Department Budget Submission Checklist

To be completed by: All departments.

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

Department Name: Environment
✓ Summary of Major Changes: Completed "Form 1A: Summary of Major Changes" explaining major
changes submitted in department's budget proposal.
✓ Proposed GF target reductions
✓ Department Budget Summary: Completed "Form 1B: Department Budget Summary". The
submission includes a copy of report 15.50.012.
☑ Revenue Report: Completed "Form 2A: Revenue Report." (15.30.005 Snapshot Comparison)
☑ Fees & Fines: Completed "Form 2B: Fees & Fines."
☑ Cost Recovery: Completed "Form 2C: Cost Recovery."
☑ Expenditure Changes: Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison
☑ Deappropriations from prior years' budget: Indicate if these are included in your submitted budget,
and please explain in the expenditure changes form 3A
☑ Position Changes: Completed "Form 3B: Position Changes." (15.30.004 Position Snapshot Comparis
☐ 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 $er\Box \infty \blacksquare$
\square Included draft legislation that department would like to submit with the budget; or,
\square 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: Joseph Salem
Signature: Ooseph Salem

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

FY	2023-24 and FY 2024-25
	Department of the Environment
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 to the Department of the Environment's proposed budget include two new grants, one from the Departent of Energy for \$1,000,000 and another from the California Department of Pesticide Reduction for \$321,677. The Energy Program is also expecting to enter into a new four-year BayRen grant. This grant will have a budget of approximately \$40,000,000 over the course of four years with the bulk of the funding going to fund energy efficiency projects. This grant is on a calendar year basis so FY 2024 reflects the first 6-months of the grant term.
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?	The department does receive \$329,140 in General Fund Support. There is a required reduction of \$16,487 in FY 2024 and an additional reduction of \$9,381 in FY 2025. The department does not have access to the centrally loaded cost center so this must be done in the Mayor's Phase. The department's strategy for absorbing cost increases is a mix of reducing non-personnel costs where necessary and increasing attrition targets.
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. 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 San Francisco Environment Department has been filling vacancies troughout FY 2023 and expects to be fully staffed in FY 2024. Temporary salaries increased to reflect hiring of limited-term staff to Category 18 Project-Based positions. The department is submitting two new grants. One is a Department of Energy funded Re-Use grant for \$1,000,000. Another is a California Department of Pesticide Regulation (DPR) grant for \$321,667. The Toxics Reduction is shifting funding from \$38010 - Grants (from \$85,000 to 37,500) to 527990 Other Professional services (from \$17,357 to \$90,000) to reflect anticpated program work. None of these affect core services.
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 is submitting two new grants. One is a Department of Energy funded Re-Use grant for \$1,000,000. Another is a California Department of Pesticide Regulation (DPR) grant for \$321,667.
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?	N/A
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.	N/A
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 is the request being made?	N/A
10. BUDGET EQUITY. How has the department considered equity in its budget proposal?	In Fiscal Year 22-23, our department received a one-time add-back that is currently funding a Senior Racial Equity Coordinator position, racial equity trainings for staff, as well as funding for environmental justice and racial equity-oriented community climate grants. The additional staff and resources are enhancing our ability to bring additional federal and state resources into our underserved and under-resourced communities through the implementation of the city's Racial Equity Action Plan and Climate Action Plan. Our Fiscal Year 23-24 supplemental budget request includes resources that will expand upon the initial investments funded through the add-back process. The funds will be used to conduct inclusive engagement and to invest more resources in BIPOC and low-income communities to build capacity, improve public health, and create economic opportunities through workforce development.

BUDGET FORM 2A: Revenue Report

DEPARTMENT: ENVIRONMENT
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.

Note: To submit this information, run the 15.30.095c - Snapshot to Current Comparison by Stage (audit trail) report from Select the following criteria before running the report:

Snapshot: Start of Dept
Budget Stages: M2 Department Phase
Account Lvf 5: Filter for all Revenue Account Lvf 5 codes beginning with "4"
GFS Type: Do not select a value.
Do not select value 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 B	Y Revenue Variance:	32,265,791.00	Total	BY+1 Revenue Variance:	31,522,317.00						
Budget System Report 15.30.005 fi	iltered on Regular Revenue	es															FY 2022-23			FY 2023-24		FORMULA	FILL IN
GFS Type Dept Division Grp	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 Titl	e 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
NGFS ENV				229994	ENV Environment	12200	SR Env-Opera	ting- 10026725-000	1 EV Environmental	Ser EV Environmental S OPR	10000	Operating	4750OthRev	479999 - Other Non-Operating Revenue		0	2,292,896	1,785,484	(507,412)	2,292,896	1,883,337	(409,559	Reduction in off-budget grant indirect
NGFS ENV				229994	ENV Environment	12200	SR Env-Opera	ting- 10026725-000	1 EV Environmental	Ser EV Environmental S OPR	10000	Operating	4860ExpRec	486110 - Exp Rec Fr Bldg Inspection AAO		0	261,289	347,507	86,218	261,289	357,482	96,19	3 Increase in MC
NGFS ENV				229994	ENV Environment	12200	SR Env-Opera	ting- 10026725-000	1 EV Environmental	Ser EV Environmental S OPR	10000	Operating	4860ExpRec	486150 - Exp Rec Fr Adm (AAO)		0	80,000	90,000	10,000	80,000	90,000	10,00	ncrease in MC
NGFS ENV				229994	ENV Environment	12200	SR Env-Opera	ting- 10026725-000	1 EV Environmental	Ser EV Environmental S OPR	10000	Operating	4860ExpRec	486230 - Exp Rec Fr City Planning (AAO)		0	20,312	22,000	1,688	20,312	22,000	1,68	B Increase in MC
NGFS ENV				229994	ENV Environment	12200	SR Env-Opera	ting- 10026725-000	1 EV Environmental	Ser EV Environmental S OPR	10000	Operating	4860ExpRec	486370 - Exp Rec Fr Comm Health Svc AAO		0	31,247	33,008	1,761	31,247	35,229	3,98	2 Increase in MC
NGFS ENV				229994	ENV Environment	12200	SR Env-Opera	ting- 10026725-000	1 EV Environmental	Ser EV Environmental S OPR	10000	Operating	4860ExpRec	486530 - Exp Rec Fr Port Commission AAO		0	53,325	55,008	1,683	53,325	57,229	3,90	4 Increase in MC
NGFS ENV				229994	ENV Environment	12200	SR Env-Opera	ting- 10026725-000	1 EV Environmental	Ser EV Environmental S OPR	10000	Operating	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)		0	31,247	33,008	1,761	31,247	35,229	3,98	2 Increase in MC
NGFS ENV				229994	ENV Environment	12200	SR Env-Opera	ting- 10026725-000	1 EV Environmental	Ser EV Environmental S OPR	10000	Operating	4860ExpRec	486630 - Exp Rec Fr Rec & Park (AAO)		0	31,247	33,008	1,761	31,247	35,229	3,98	2 Increase in MC
NGFS ENV				229994	ENV Environment	12200	SR Env-Opera	ting- 10026725-000	1 EV Environmental	Ser EV Environmental S OPR	10000	Operating	4860ExpRec	487990 - Exp Rec-Unallocated Non-AAO Fd		0	449,341	466,190	16,849	449,341	466,190	16,84	g Increase in Commuter Benefits administrati
NGFS ENV				229994	ENV Environment	12200	SR Env-Opera	ting- 10026726-000	1 EV Urban Forestry	EV Urban Forestry OPR	10000	Operating	4860ExpRec	486230 - Exp Rec Fr City Planning (AAO)		0	32,936	32,000	(936)	32,936	32,000	(936	Reduction in Mil
NGFS ENV				229994	ENV Environment	12200	SR Env-Opera	ting- 10026726-000	1 EV Urban Forestry	EV Urban Forestry OPR	10000	Operating	4860ExpRec	486530 - Exp Rec Fr Port Commission AAO		0	32,936	32,000	(936)	32,936	32,000	(936	Reduction in Mil
NGFS ENV				229994	ENV Environment	12200	SR Env-Opera	ting- 10026726-000	1 EV Urban Forestry	EV Urban Forestry OPR	10000	Operating	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)		0	32,936	32,000	(936)	32,936	32,000	(936	Reduction in Mil
NGFS ENV				229994	ENV Environment	12200	SR Env-Opera	ting- 10026726-000	1 EV Urban Forestry	EV Urban Forestry OPR	10000	Operating	4860ExpRec	486630 - Exp Rec Fr Rec & Park (AAO)		0	32,936	32,000	(936)	32,936	32,000	(936	Reduction in Mil
NGFS ENV				229994	ENV Environment	12210	SR Env-Contin	uing 10022482-000	1 Air Travel Carbon	Off: Air Travel Carbon C OPR	16633	WB Air Travel Carbon	Off 4860ExpRec	487990 - Exp Rec-Unallocated Non-AAO Fd		0	75,000	54,210	(20,790)	75,000	55,185	(19,815	Reduction in anticipated revenue from employee air trave
NGFS ENV				229994	ENV Environment	12210	SR Env-Contin	uing 10023193-000	1 Safe Drug Disposa	I O Safe Drug Disposal OPR	17038	WA Safe Drug Dispos	al C 4600C4Svcs	463540 - Plan Checking Fees-Beh		0	128,000	117,000	(11,000)	128,000	119,201	(8,799	Reduction in costs associated with the Safe Med Disp
NGFS ENV				229994	ENV Environment	12210	SR Env-Contin	uing 10035718-000	1 C&D Ordinance Fe	e C&D Ordinance Fei OPR	22131	Construction & Demoli	tion 4600C4Svcs	461167 - Code Enforce - Assessment Fees		0	977,600	987,637	10,037	977,600	1,007,259	29,65	g Increaes in costs for Construction and Demolitrion Ordin
NGFS ENV				229994	ENV Environment	12230	SR Grants; EN	V C 10039609-000	1 Used Oil OPP14 F	Y24 Used Oil OPP14 F1 OPR	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns		0	110,000	126,365	16,365	110,000	128,298	18,29	g increase in gran
NGFS ENV				229994	ENV Environment	12230	SR Grants; EN	V C 10039610-000	1 SWMP Outreach E	ott SWMP Outreach Bi OPR	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns		0	215,458	215,000	(458)	215,000	215,000		J
NGFS ENV				229994	ENV Environment	12230	SR Grants; EN	V C 10039611-000	1 EV Clean Cities FY	24 EV Clean Cities FY: OPR	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns		0	95,000	110,000	15,000	95,000	110,452	15,45	2 increase in gran
NGFS ENV				229994	ENV Environment	12230	SR Grants; EN	V C 10039612-000	1 Emergency Ride H	om Emergency Ride Hr OPR	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns		0	51,529	52,163	634	51,529	52,807	1,27	B increase in gran
NGFS ENV				229994	ENV Environment	12230	SR Grants; EN	V C 10039613-000	1 BayRen Grant 202	4-2 BayRen Grant 2024 OPR	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns		0	0	4,611,555	4,611,555	0	4,638,756	4,638,75	g increase in gran
NGFS ENV				229994	ENV Environment	12230	SR Grants; EN	V C 10039907-000	1 Zero Waste Re-Us	e (Zero Waste Re-Usi OPR	10001	Grants	4400IGRFed	444939 - Federal Direct Grant		0	0	1,000,000	1,000,000	0	0		One-time gran
NGFS ENV				229994	ENV Environment	12230	SR Grants; EN	V C 10039908-000	1 DPR Grant 2023-2	02! DPR Grant 2023-21 OPR	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns		0	0	321,667	321,667	0	0		One-time gran
NGFS ENV				229994	ENV Environment	13850	SR Cigarette L	itter 10026725-000	1 EV Environmental	Ser EV Environmental S OPR	10000	Operating	4600C4Svcs	460201 - Cigarette Litter Abatement Fee		0	3,230,000	3,230,876	876	3,230,000	3,233,904	3,90	4 Increase in Gigarette Litter Abatement fee pro
NGFS ENV				229994	ENV Environment	13990	SR Solid Wast	le Nc 10026725-000	1 EV Environmental	Ser EV Environmental S OPR	10000	Operating	4600C4Svcs	460148 - Solid Waste Impound Acct Fee		0	13,396,655	13,883,938	487,283	13,396,655	14,192,593	795,93	g Increase in Solid Waste Immpound relat
NGFS ENV				229994	ENV Environment	13990	SR Solid Wast	le Nc 10026725-000	1 EV Environmental	Ser EV Environmental S OPR	10000	Operating	4860ExpRec	486110 - Exp Rec Fr Bidg Inspection AAO		0	376,033	406,226	30,193	376,033	417,473	41,44	0 Increase in MC
NGFS ENV				229994	ENV Environment	14000	SR Solid Wast	te Pr 10016233-000	1 EV Environment N	ow Environment Now P OPR	15740	EV Environment Now I	Prog 4950_ITI	495013 - ITI Fr 2S/PWF-Public V 100757	13990 NOPROJ_14000 10016233	0	3,859,872	4,155,941	296,069	3,859,872	4,241,464	381,59	2 Increase in Solid Waste Immpound relat
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BUDGET FORM 3A: Expenditure Chang

DEPARTMENT: EM/ROMENT
Please identify proposed expenditure sharges from the PY2023-24 and PY2024-25 liese Budget at the assumed level.

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min's dev	2000a Ew Ew	1200 MATERIAL TO 1000/274-0004 MATERIAL TO THE TOTAL TO T		500		Manager de l'accession de la company de la c			236 150	120	4	4,00	221,000		120	200,000			-	The fact is come in terminant in particles in highly deposited an indical entity and in the larger access the deposited in suppose such different indications the suppose in the fact in the such as a suppose in the contract of the fact in the suppose in the contract of t
MOTE BW	2000ta Electron	onen 1800 Milrobusinskin 1000/15001 Erifolomeniskinin Erifolom		0.00	Pero Secretaria de a	Mali, ii danin finansana iir iir vara vara ir Marelliko ii				246		100,075	200,070	m 146	246		a=1,850 a=		•	We have become the control to the property dependent or visible and place from the dependent of support and if it is not a stopped from a source or antication. This space is a spring point of it is followed building source a strong than on a of shadpe depending or the control of your three deeps when the source.
MOPS dev	2000a Der Enn	ones 1800 Militarianales 1008255001 El-Enterment Series El-Enterment	ne fan 1999 Spraing Strikewy		Periodolisa des d	Mal_C Series Distance Mr. 601 J. LOGIC 21 PMOVEMED G			A35 147	pass	64,046	16,627	(21,000)	N 147	page	60,00	100,400		-	required and PP in the artistical forms and constructions. This is paint a supprepared of PP indicates being consist a strong from an orall holy depending or the construct part. These designs whether early the fact is constructed as a configuration of the construction of the constructi
MONE BW	2000ss Enri	COMMITTED TO SERVICE STATE OF THE PARTY OF T		6-0-0		May be desired from the gas and the same to determine of	*					107,685	10,000		6.60		161,675 16	1,61		separat south PP in the veripose funding women and market the contract was appropriate of PP in Advanced for the contract of t
MGPS dier	2000ss Ethir Ensi			0.00	Pero Salastanilla desar di	Mary C. Principal Environment Sch. 1001 (1004) (1 PROFESSIO C.	*		246 447	p. reg	M2 pm.	100,040	(44,340)		(6.00)	171,040	CIA,MIN (MIN	-	-	Long come entrong that as or of holy topologies through your flow drops whether early "An Early come to topologies to play depotent or colors and place to the grants. The depotent of topologies and PP in the amount of the foliage and colors and play to the PP in the and topologies and PP in the amount of the foliage and the foliage and the PP in the and
work day	20004 DV Dv	onner 1800 Shifte-Description 1000015000 EV Enterment latins EV Enterment Onner 1800 Shifte-Description 1000015000 EV Enterment latins EV Enterment		500	Perofesionalisation is	Star, G. Province Environment (SV SCH JUDGELS) PROPERTIES G. Star, G. American Environment (SV SCH JUDGELS) II MANTENERS G.			400 415	2.5	74,686	•	print .	at 649	844	11,600		(CO)		Code code a contrary from an ordering deposing an increased year. Now design of the last, We have a construction of a protect of project powers as other analysis of foreign account for the paper of the code of the last power of
NOTE DAY	2000a Ew Ew			500		684, G Annie Annie 100 760, 1004, 1004, 10			200 274	131				m 65	674				-	The fundamental control of the contr
NOTE DEV	2000s Der Enn	omen 1800 Millioubundinakin 1000/150001 EV-Endosmendellanise EV-Endosm	netion 1888 Spening Strikeley	8100	Peri Selectado de a d	668_0 Paris Series Ave. 760 760 J.000s 760, 6850 G			226 100	p. 444	41,10	60,047	pt-100 2	a 181	544	150,446	64,779	-	ļ	The built is seen that count tippe from a highly deposit or violes, a strip core fielding aurice. Mustiple that is separated if it is not underposed forting exercises and near their from the agency press of it is in the seen fooding cores a strong than as or of fielding is injuried or in the contract year. You disappe what this early
NOTE BW	2000se Dec Enci	onen 1800 Militarianiniko 1000/150011 Eriforometalilaria Britainon	nelse tilli Spering Striking	860	Terror Miles Pleasable State - II	TRIPM, E. Tamanan, Maralia, NTM	4		170 240	4.76	24,530	110,000	44,000	N 266	446	215,000	MAN 40	1,00		The buffer is the Control of Equipment of Equipment of the Control of Equipment of
NOTE DEV	2000s Enri	comment (200) Martin Annahum (2000) Called Martin Comment Annahum Annahum (2000)		****	Retar Styller 8	MALE Manageria dia seri selentra di dili	*					A, Said	400				1,60	7,640		superioritik PP i interestipat fostig sunscreamenten. Na nigen integrazion (PP i bibasi) fostig suns estimalijitan se estimalijita kipataj at thomaseri yar. Nasi harpanilantia sunj. Na test a sun temporati kipa tiest sulgis, kipatan ar viden estifyato fastig estes. Na kipatan k
NOTE BRY	2000M DW Envi	onnen 1800 Shiftschandradon 1006755001 EV-Enimmentellanisa EV-Enimm	ne fan 1866 Spending Dúdfinge	0.000	Autor Dry Mar	MANUAL MA	*		***	***	Apail		parts of		444	7,000		-	-	Lodg varies actioning their is an of height depending in the interest year. Now deeper when the sorty. We have a constitution of their transfer height dependence and the action of their dependence of the height dependence of their actions from their dependence of their actions
NOTE BOY	2000M EN Enu	onner 1900 Millio-Davalnakin 1906/95001 EV-Enimmenial fanisu EV-Enimm	na San 1800 Spending G-Millings	0.004	Anton Gry Marc	666_G Georgianers St. Str. Mr. anti-seculin Sec. G	*		***	***		0,218	424 4		646		4,60		-	Notify control or minimize than on an offendiget depending or the consecutives. More diverges whether easily, the fact is constituted to provide a highly dependent or valent a very series followed from the dependent of support and if it is not be imposed forting controls and controls in the dependent of the followed in the dependent of the control
NOTE BOY	20004 ENG ENG			****	Anton Dy Mar	ONG,G Superplanates No. 100 and assessment that G					4494		1920		640	1,000	140	140	-	The built is trace in control dept that is highly deposition or union a configuration facility across. The deposition is support and if the Configuration of the production of the depth is to experience of the Subsection builty counts a strong than an or inhalight deposing as the control of pair. These designs when the early
NOTE BOY	20004 EN EN	nomen 1860 Shiftschandrakin 1860/55661 SVEnimonanialiania SVEnimon		****	Anne in the c	ONL, C. Department Str. 101-365 MANOCOL ESC. C					11,500		(11,546)			10,100			-	the survival transcer tige their highly depotent a value varieties from the graves. Multipleton is repeat and PP his extra expect from process an executive. Multipleton surgices press PP histories from process a strong time is an effective appealing at the executive pair. Must be greatly the time surject to the process and the survival process.
NOTE DEV	2000M ENV Envi	onen 1868 Militarianinakin 1800/55601 EVEnimmeniskanin EVEnimm	nation tillis Spending Schillings	****	Auto-Dyllin I	1864,G Commissationer St Str. LOGIS IN PROPERTY G	*		***	***		1,014	3,000 6		***		4,60			The second of the contract to produce the product of the contract of the contr
NOTE BAY	2000M DW Dw	comments (2002) Afternoon from 100000000001 Afternoon of Francisco Afternoon	t sass Speaking Dalifungs	****	Autor Dry Mare	specific experience and the same to assume a	*				4,404		p.m., .		444	4,670				separat and PPT in the unexpect funding accessors in universities. This against an agring passe of PPT indexed funding separating as the construction part. These fundings in the construction part of the fundings in the construction part. These fundings in the construction part of the fundings in the construction part of the fundings in the construction part of the funding in the construction part of the cons
MOPS dev	2000ks Electron	onnen 1000 Shifte-Grandrakin 1000756001 Erifininmensi Sanim Erifin	ne fan 1999 Spending Staffinge	0.000	Auto-Digition 0	1262_G - Santon Proved Smith 766 - 760 J. G.G.M. 766, 6854 - G	*		***	***		6,019	609				4,005			Soling control attitudes person as an efficiency separating or fractional and region global transport of the
NOTE BOY	2000ta Elek Elek	onen 500 Milrobusinskin 1000756001 Eriforinmentelleniu Eriforinm	nerfam 1999 Sparading Shidrings	0.000	Autor Dry Mare	1262_G Santon-Pound Smith 760 760 x 00 GHz 760, 6850 G	*		***		4,000		parts of			4,400		-	-	boding section a settlement them as an efficient depending on the contracted year. Here should not depend on the section of th
NOTE DEV	DOMESTIC CONTRACTOR			0000	Retire Digitales	1200_G America America America Naga 700 J. 12004 700, 8850 G						4,000	4,000		***		130	1,30	-	The burning of the control of the co
NG/S 64V	20004 EN En	nomen 1800 SAStrackaratinakin 1006255001 EVEntonmentellanina EVEntonm		****	Note the No.	1882,0 Series Annual Date 200 200 (100 (100 00)						4,679	400				4.00			The ELF is transfer from the financial supplication of colors and provide for a color of the financial supplication of the fin
NOTE DRY	2000M ENG ENG	comment GDSS ARRIVATION TO SECURISH PROFESSION AND ARRIVATION AND	t sissi Spening Distings	0.000	Autor Gry Marc	1652_G Senior-Assurancibles 760 760.c0Gds 760,6850 G					4,007		(4,00)		440	1,000				The based in control the control of the state of the control of th
nGPS dev	2000M EW Env	content 1200 Africa Providentes 1200/1764001 Africanometria de Frances	t sissi Spraing Gibbings	0.000	Autor Gry Marc	1602_G 1001000111 700 700.00500 700.6050 G						4,684	4,000		646		4,000	CM		separat such PPT in the unique froming secretarises than before transpose services PPT indexed for the control of the control
NOTE - Ber	20000 Etc Enc	onnen 1868 Millioulausinakin 1860/16661 EVEnimmenisläniss EVEnimm		****	Autor Gry Marc	1602_G Aminimum lineiro 760 760.00566.786,6850 G			***		8,947		party		646	1,470		-	-	In the strong than as an industrial force of the strong and the strong of the strong o
NOTE BAY	20000 EN Enu	omen (200 Shiftschaudrakin (0001)6001 EV Enimmentellanius EV Enimm		0.004	Autor Gry Mar 8	1684,G Series Aminimulus 601 601 J. LOGAL Dr. PROPERIO G			***			4,700	49,750 6		***		4.68	-	-	Londing courses a minimizing them is a confluing a depending on the countries of year. When the open referring to the the Section 100 to 100
note dec	2000s Eter Ene		or for 1800 Opening Distings	0.000	Anton Gry Man	1885, S. Protestamento (St. Str. 1864) In PROTESTO C				***	12,016		(G)(H)		***	11,000	4 (**	-	-	The burning and the state of th
NOTE (NOTE)	20004 EN Enu	ones CDS Shifts-Countrains 1004755001 EVEnimental Sanise EVEnimen	na fan 1866 Spanding G-307inga na fan 1866 Spanding G-307inga	****	Anton Digital I	164,0 Process associated 601 501,000a,01 PROFESSIO 0 164,0 Process associated 601 501,000a,01 PROFESSIO 0		-			1,411		0,000				-			The base's count framework right interest highly imposter or colors a conjunior belong mores. The highest of a support and PPF in the artispast follow process an artistations. This is pear to a syring prima of PPF indexes building course a contracting them as an of highly depending as the construction prime. These designs when this early-
NOTE DOV	20000 Etal Etal	company GDSS Africa Consideration (SSSECTIONS) Africanomical fraction Africanomical Annual An		0.000	Autor day Marc	AND SOUTH AND ADDRESS OF THE PARTY OF THE PA					4,601		party of		***	336				The fundamental formation flags than it is a playing beyond in an indice analytication funding according to the analytic formation and indice and in the analytic formation and indice the analytic formation and indice and indice and indice and indice analytic formation and proceedings of the formation and proceedings and indice analytic formation and proceedings and indice analytic formation analytic formation and indice analytic formation and indice an
NOTS DNY	20000 Etc.	motion CDSS Abdra-Francisco (SDSE) CASSES Abdra-Marian Archaelman		0.004	Autor day Marc	186,0 101-101-101-101 760-1056-760,6854 6						4,000	4,000		444		4.09			separat and PM in the unterpart funding consummations that the consummation programs of PM in Manual funding consummations in the consummation programs are consummations to the consummation of the consummat
NOTE - Ber	20000 Etc Enc	onnen 1868 Millioulausinakin 1860/16661 EVEnimmenisläniss EVEnimm	nation tillis Spaning Schillings	****	Autor Gry Marc	1860_G Janier Manusement I 760 760 L0056 786, 6854 G			***		4,640		parties of		646	4,68			-	The second of the second secon
NOTE BUT	20004 DW Dw	onner 1868 Millio-Davalnakin 1866/156611 EV-Enimmenial Sanisa EV-Enimm	ne fan 1866 Spending St-Stiftinge	0.004	Autor Gry Marc	1864_G Sanior Warsenmann, 760 760 a 6056 786, 6854 G	*					6,417	4,000		444		6,666		-	And grants and house that as an of hardyst appealing as the constraint year. These danges whether such , the hard was as the constraint approach a highly deposited an extensive and years for large source. The deposited is support and the first confer religious for discipling products as an extensive and in the support products of the following constraints are the conference of the first deposited in Today constraints given an or in the first part products are the constraint and the first products of the constraints.
NOTE Bev	2000M ENV Envi	COM REPORT STATE OF S		****	Autor Gry Marc	1864_G ************* No. 1965.196,689 G	*				4,000				646	4,000		-		

																							-	-	The build across the context tipp that shiply depoted a visit and plant felling some. Madepath is repair to the PP in the attribute felling some context with the repair to the proper pairs of PP indicate.
NOTE ON	200004			Er Enissennis lanta Er Enissennis fan 1800	Sparating		****	Series Dig Miles	MH, C. Entermonation St.		*		0.00	200	140		14,968 14,969		***	440		43,384	63,20s	-	Coding comes announced than on an officialized legaciting on the communication of their designs of learning communications of the communication of the communications of the com
NOTE DAY	200004			***************************************	Spanning	St kirlings	0.004	Auto-Dry Mar	888,6 F				0.00	0.00	140	21,786	4,655 (42,655)	440	***		10,336	4,000	(16.36)	-	And grants a strong that is in a filtering a sporing as for consisted pure filter and approximate sorty. On the first transfer for the strong and produce as what a staly-was being assets. The deposition is
NOTE DOV	200004	DN Environmen 1200	Militarian market 1000705001	Er Entermente Santos Er Entermente San 1888	Spanning	St Stiffenge	0.004	Asia Sq Mar 8	MM_G Enterprise being ST	69 JOSE 21 PROFESSO 6			444	***	***	10,528	1,000 (0,001)		***	***	4,000	6,865		_	template to APP FF of the adopted from the art of the adopted to the appropriate of FF for the and Modey where a setting of the set of the appropriate of the analysis of the adopted to the appropriate of the adopted to the adopted
NOTE DOV	200004	DN Environmen 1200	Militarian market 1000705001	Er Entermente Santos Er Entermente San 1888	Spanning	St Stiffenge	0.004	Asia Sq Mar 8	MM, G Environment State 161	69 JOSE 21 PROFESSO 6			444	***	***		4,671 45,671		***	444		41,607	4,60	_	topical so AFF F1 cities altopical horizy accessor accessorations. Monopole los seprengues AFF F1 cities on horizon consecutations given as a certificação depositor per thronocologies. Plancia desgres arbeitate acety, "No sur a secunda consecutar department a legis depositor se cristia a solução de la Managarita de consecutar de la Managarita
NOTE DO	200004	Districtment 1999	***************************************		Spanning	0 kirlings	0.000	Asia System	majo terrorente de	en con a more a			444	0.00		10,100	0,040 (0.00)	440		440	0.7m	4,670	24.201		copies to shift PP i note unsupest histogramino an anatomic No. Manajara transpregiona di PP i habitant histogramina a sinoneg tento as a refluelpi topologi se formanizari pur Peter August desposibilità solly
nors day	200004	EN Encourant 1999	***************************************	Andrewson and Andrewson and Apple	Spanning	D-Millings	0.000	Auto-Dig Mar	maga terretoring as				***	***	***		Cars Cars	440		444		01,000	61,000		impact author in the attribute from a minor connection. This piece is appropriate of PT in Mason looky come anthroughton on an of height deposing at the connect you. Then the growth of the souly.
wa w		Data Processor (COO)	***************************************	El-Entermonal Series El-Entermonal Sen. 1999	Questing	0 kirlings	0.000	Asia Syllia I	660,0 Serie Brimmens 67	101 1001 In 18000000 I				200		26,678	2.704 (6.00)						-	-	The substraces from the department of physical positions or coloring and the first substraction of the sub
				El-Enterment lands El-Enterment for 1999		ti kiringa	0000	Anton Cop Marc	May C. Project Engineers St.														-	-	We have a trace the conservation before the play the conservation of a confidence of the play and a first the conjugate of the conjugate the c
N/S N/S	22000	to t	Distriction of the Control of the Co									-	***				4.00		-			0,000	-	-	the terrescent terrescent approximately the product of contract configurations from the approximately approximately the contract configuration of the contract contra
NOTE DAY	200004	EN Encironers 1999	***************************************				0.000	Ratio Sing Marc	884,0 ************************************		*		0.00	0.00	0.00	0.80	24,186 (27,075)	440		440	10.70	21,000	(A. 44)	-	The fact the local technique to the configuration of the analysis of facility across the department of
NOTE OF	200004	EN Encironers 1999		Er Enissennis lanta Er Enissennis fan 1866	Sparating		****	Series Dig Miles	Mar, i Printed Enterman Str.		4		0.00	0.00	1.00	10,000	4 (16,000)	440	***	440	400		***	-	Analysis and a settlement that is a confidence of the confidence of your five design or describe a confidence of the con
NOS DEV	200004	EN Environmen 1200	Militarianianian 1998/95/99	Er Enimmente Sanior Er Enimmente San 1900	Spanning	St kirlings	0.004	Auto-Dry Mar	660_G Paticiania Alla . 30	790 -10504 790, 8894 G			0.00	0.00	140		4,664	440	***	440		6,674	(e)	-	And the second and the second finding the period of the contract year. These fungs of the title sectly. The second techniques the contract angle in the contract of contract and provides the contract of the second techniques.
NOTE OF	200004	DN Environmen 1200	***************************************	#14-1	Spanning	St kirlings	0.004	Series Dig Miss	988,0 American No. 36	760 - 6 000 6 760 , 6850			0.00	0.00	140	21,000	4,660 (500)	440			4,46	12,000	(40)	-	impact and FFT in the uttraphed feating contract and relatives. This applies to express yours of FFT indexed feating courses extracting them is in an inflately in depositing an throustower your. These designs when this body, the feating course indexed to the extraction of the production of coldinal and injuries feating account. Making this is a feating account indexed to the extraction of the production of coldinal and injuries.
10% 8v	200004	EN Enterment 1200	***************************************	***************************************	Spanning	Stationer	****		MILE Manager 1 No	no was assessed that of			444	0.00	***		1,000 1,000			444		1,00	1,00		impact subfit for Linda utrigate fortig various automation. Household surgicing and if Y Lidause Linday values a strong than as an of budge deposing at the automation from the page offer the surgi-
NOTS BW	200004	EN Environmen 1898	Militaria material (1996) (1996)	Evilnissment lanks Evilnissment for 1800	Spanning	0.00 Singe	****	Sanial Security (SASSE) 1	000,0 Nampe t No	NO MEN WANDOWN ENDS O			444	***	***	8,801	8,000			440	1,6m		0.000		impact and first included upon the first process in contraction. This impact is any program of the following bridge course with magnitudes as an of floright depending or throughout any year. Here the growther this testi-
NOTE OF	200004	EN Environment 1200	Militarian 1000705.001	El-Entermole Series El-Entermole Sen. 1888	Sparading	D-Millings	****	Serial Security (SASS): 3	and depositions to	SO JAMES ANADORNA ENERG G			444	0.00			1,000 1,000	440		440		1,845	186	1	The surface research consideration of the state of a physical production and contribution of the state of contribution of the state of
and the	200004	DV Delegen 1900	***************************************	Andrewson have distributed by 1999	Questing	ti kiringa	0100	to continue della g	1863,6 Separy Street or 187							100				***	100		-	_	The surface to the control of the properties of a high depote the control of the particular states of the control of the contr
				El-Enterment lanta El-Enterment for 1868			0100	Serial Serveto (SASS): 4		SOV MESS MANAGEMENT SEED G									-	-			-		The fact is seen to be considered to be a subject to be a subject to facility according to the subject to the post of the fact to the subject
N/S N/S	22000	to to the total		EVEnimental lanks EVEnimental for 1999			****	Serial Serials (SASS): 4				-	***				1,00		-			1,80	-	-	The Contraction Contracting Contracting Contraction of the Contraction
NOS Ber	200004	EN Entrement 1200							060,0 Oquetous Hasti Str				***	***	***	8,884	0 (8304)		***	***	1,040		-	-	The burst in the count deposition is highly deposited or visite a stolyware finding earlier. The deposition's impact a shift of fortile and proper funding earliers and relative filtrogetic disappropriate of PP in Adminis
NOTE DAY	200004	EN Environment 1200		**************************************			trains.	the control of the co	186,0 F				0.00	***	***		8,100 8,100		***	444		1,80	1,00	-	The process of the term of the process of the process of the process of the contract of the co
NOTE DAY	200004			***************************************	Spanning	Sir hidringe	****		186,0	and a notice to assessment of	*		0.00	***	***	2.000		440	440	440	3,670		100	-	Souther course and the season of the layer depending on the contract year. More the special for this south, the Seat is soon the contract dependent of polyer dependent or colors and process being more as the dependent of
NOTE DOV	200004	EN Entermen (200		Erfnissmetallaniu Erfnissmetallan 1866	Spanning	St-Sid-Timpa	0100	Social Security (SASS): 9	1865,G. Senior Provident Pr. 760				***	840	***		2,486 2,486	440	***	***		2,576	2,09	-	Sorting comes a stressing them in an efficiency in principle of the contract year. When Annya is for the sorty, the ball is comes framework topic treat is highly dependent or contract and place to being severa. When protect is a
NUMB DNV	200004	Dir Encironen 1800	Shirubawinaken 10087050011	Er Enterment lanta de Enterment fan 1866	Spending	to and tempor	****	Serial Serveto (SASS): 8	1883,6 Senter Number State 760				***	***		2,000			***	***	2,146				The second section of the second seco
work dev	200004	DN Environmen 1200			Spanning	ti kirlinga	****	Anna Anna Anna Anna Anna Anna Anna Anna	100,0 000,000,000,000,000	760 10000 700,000 0			***	***			OM OM		***	***		160	1,68		expect to ART PT in the untry and holding success or account in the regime to express group of PT in the con- fering contract of the company than in a self-longer to principle of the contract year. These foreign in the confer-
non der	200004	De Environmen 1200	Shifted and realization (SOSTOCOM)	Er Enissennis lanius Er Enissennis fan 1800	Spanning	ti kiringa	****	Serial Security (SASSY) 1	1915 C. Paris Brasinsona No.				***	***		1,600	4 (40)				con .		0.50		topus to AR PRI Inthe stopped fulfilly section or account to AR stopped to AR PRI Intel State (India to AR PRI Inthe stopped fulfilly section or account to AR stopped to AR PRI Intel State Lodge under a stiftning than on at All adjut depenting at the content of your floor deepen of action state (in the principle of the AR
NG/S DN	200004	Districtment 1800		Erforment bein Erforment for 1866	Spending		****	Serie Seneto (SASS) - 6	160,0 Sein-American No.					***			1,666 1,666		***	***		2,016	2,04		The built was a formation of the form is highly deposition or order and plant forming was in the position of support a built of in the property and the processor was also in the position of any and builty source antinoning them as an off-supple depositing an throughout plant in the charge orders the souls.
and the	there'				Quanting		0100		160,0 Seintementies 76							1,601	4 (180)						-	-	The facility control fractionary is again trace in highly dependent or violate analytic and design access. Muchipertal of copied analytic fill control and published fraction produces are control fractions are againg passes of it fill induces funding course a control against an air of hange depending in the control and paint Montrol against and reference and participations and the control and access and the control and access and the control
NOTE OF THE PROPERTY OF THE PR	200004	De Enissen GIO									*		***	***		1,621	6 (60)				1,00		(,40)	-	The bud is seen to be compared to the product of the contract
note der	200004	EN Environment 1866				th hiddings	****		180,0 ***********************************		*		***	200	***		2,000 3,000		***	***		2,606	164	-	The hard women framework than the stability dependence whether and place hading women and production and application of the stability of the s
1675 BW	200004	EN Environment (200	Shifted and realization (SSSE) (Control	Er Enimment lanks d'ultrimment fan 1866		to biddings	****	Serial Senato (SASS): 4	160,0 Aminimum India 700				***	000	***	1,600	0 (100)		***	***	1,000		1,000	-	Soding courses and county there is a confidence depending on the county and you will have design and written beauty. We can a series to consider they where is apply dependent or continue and yourself and stanger course. While present and invasive and the "This county and the following controlled and the controlled and and the county of "This challed and and and a series and "This challed and and a series and "This challed and and a series and a series and "This challed and a series and the series are series are series and the series are series are series and the series are series and the series are seri
NOTE DO	200004	EN Eniment (200	***************************************	#14-1	Spanning	St kirlings	Page 6		188,0 ***********************************				0.00	0.00	140		640 640	440	***	440		6,60	4.00	-	And grants a strong that is in a filtering a sporing as for consisted pair. This is despite whether a sub- tile has been a successful and a strong a significant and what a subjective having some. The deposition is
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10% 8v	200004	EN Enterment 1200	Militaria de Caracteria de Car	El-Enterment Senior El-Enterment Sen 1999	Spanning	Stationer	****	Serial Senato (SASS): 3	160,0 Protestamones St	socialist Moresso s			444	0.00	***		3,400 3,400			444		1,00	1,00		impact and PP in the unique frame unique are unique and interest to approximate property and if Y interest foreign and a second process and the second process a
NOTS BW	200004	EN Environmen 1898	Militaria material (1996) (1996)	Evilnissment lanks Evilnissment for 1800	Spanning	0 kirlings	****	Sanial Security (SASSE) 1	NA, C. Propagations of	son assessor Profession G			444	***	***	8,000	. ,,,,,,,,			440	4,400		0.000		impact and first included upon the first process in contraction. This impact is any program of the following bridge course with magnitudes as an of floright depending on the contract year. Here the growth of the sales
N/3 Pr	220004	DV Delegens 1900	***************************************		Spending	ti kiringa			MALE AND STREET					***		1.00					149			_	The surface inclination of tigar than is depth dependent or unifor a state understanding account. Madepartical is import to delife "for looks and registed compression controllations." The object to except groups of "FI" indicated for delignations a state or grown or an of hadge depending or throughout any year. "Your durings when the some
		EN Enternant 1866		El-Enterment lanta El-Enterment for 1868	Spending	ti kirlinga	****	Serial Serveto (SASS): 4		760.10004.700,8894 6									-				-	-	The fact the state the content deportment of play deportment or white a staty-wave facing earter. Me deportment impact and if if it is not undeported facing contracts are stated in the regions are appropriated in 15 factors. Sunday was a stated against an a set facing a logoring as the content of part of their stated part of the stated in the stated of the state
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NOTE OF	200004						trains.	According to the second		760 .0000 760,8850 6	*		0.00	0.00	140		2,658 2,658	440	***	440		2,760	2,760	-	Analog course a strong than on a children beauting at the analog on the strong of the strong on the
NOTA DO	200004	EN Environmen 1200					****		186,0 *				444	***	***	2,601	4 (40)		***	***	2,600			-	Configurations and management and or of handged depending on the constructed years. These theregan in the monty the substruction is the constructed they be the standard of product an individual analysis of handge across. The dependence of
NOTE - REV	200004	Districtment 1999	Militaria de Caracina de la 1800 (1960) (1800)	Er Enterment Series Er Enterment Sen. 1866	Spanning	0 ki/lings	Page 6	Serial Senato (SKSD) - 0	MM_C Enterent Name (C)	sor Look or Profession of			0.00	0.00	0.00		4,100 4,100	440	440	440		4,400	1.00	-	Sorting courses extracting their as as of Souting Experiency or through a sorting and their designs of the through of the south through th
NOTE DAY	200004	Dir Encironen 1999	Militarianianian 1000705001	Eviloannesia lania Eviloannesia lan 1800	Spending	St hidrings	****	Serial Sensors (SASS): 4	668,0 Entermentation 61	sor usona in Profession is			440	0.00	***	4,600	1,000 (5,000)	446	***	440	0,400	4,60	636)	_	input to CPT in the elliptic formy concentration which the input point in the CPT in the content of the content
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NOTE DO	200004	EN Eniment (200	SMErobardrades 1000705001	Er Enimmente Sanior Er Enimmente San 1900	Spanning	St kirlings	Page 6	Social Sanutro (SASS): 9	660_G Paticiania Alla . 30	760 - 10061 760, 6850			0.00	0.00	140		2,600 2,600	440	***	440		2,501	2,701	-	Solding control and more set of Soldings Supreming on Proceedings of the Control of Soldings on Soldings Soldings Soldings The Soldings of the Control of Soldings Soldings of the Control of Soldings of the Control of Soldings S
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	somit.	ne money (86)		Er Entermentel Sentre Er Entermentel Son 1800 Er Entermentel Sentre Er Entermentel Son 1800				new names and it	080_C Oqueron Paul III		*								-			-	-	-	The facility or one includes a region from a highly dependent or other a restriction from the grants. The dependent of opposit and the facility of the control of the control of the control of the facility of the control of the control of the facility of the control of the con
non self	200004	EN Envisonmen 1800					0.000	Social Sandardinard 19			*		***	***	***		0 (100)		***		1,005		- 4	-	The first wave former reporter to the property of the company of t
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NOTE - REV	200004	Districtment 1999	Militaria de Caracina de la 1800 (1960) (1800)	Er Entermente Santos Er Entermente San 1888	Spanning	0 ki/lings	01000	Social Sandardinand N - B	1885,6 Senior-Receil Smith 760	760 (1006) 760 (600 0			0.00	0.00	0.00		611 601	440	440	440		60		-	Sorting courses extracting their as as of Souting Experiency or through a sorting and their designs of the through of the south through th
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MAN DW	20064 EN Fairmene 1866 Milaterian Inch 1600/16001 Er Fairmene Serial Er Fairmene Serial Species 1000 Species 1000 Species 1000 Species 1	Manufacture 20 20 20 20 20 20 20 20 20 20 20 20 20	to training the segment process of F M - Indonesia trained pair - Marco Mangar refere this training

																							-	-	The Surface Assessment Reportment Adjusted Adjusted and a solid analytical fielding source. Munkpotted is required to the part of PPT-Advance. In the Surface Adjusted Adjusted Surface and analytical Managers being proposed PPT-Advance.
NOTE ON	200004			Er Enisonani laniu Er Enisonani fan 1800		ti kiringa		Seine Dry Mare		760 - 1050 100, 600 0			0.00	0.00	140	4,474	4 849		***	440	7,686		(1.60)	-	Soldy comes extraory than or or of hadge topology in the contract your "three durings when the soldy "the Sold's sound topological topological physicians under a soldy-area formy across "today return".
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NOTE DAY	200004	Dir Environmen 1866	Miletanian No.Ph 1000705001	Er Entermetal Series Er Entermetal San 1999	Spanning	St Stifflinge	0.000	Auto-Dig Mar	160,0 Serie American 760	760 (1000) 760, 6000 0	*		0.00	0.00	140	4,665	4 844		440	***	4,001		4.00	-	inspect and PP 1 channels from particular and particular and inspect and particular and particular and PP 1 channels from particular and inspect and an or all shaulp and promiting an information party of their changes of the state of the state and inspection and an analysis of the state and an artist of the state and the state and an artist and artist artist artist and artist art
NOTE DOWN	200004	DN Environmen 1866	Miles Mark No. P. 1008705001	Er Entermente Santos Er Entermente San 1999	Spanning	St Stiffenge	0.000	Asia Dyllar I	160,0 Amorania Irain 70	760,10000,760,6000 0			444	***	***		11,810		***	444		10,800	10,000	-	Sealed and PM in this setting the foliage dependent on the sealing as a set of the sealing points of PM indicates for the parties a setting them as on all filesting in the contemp you. These designs when the sealing the seal is sealed before the parties of the filesting of the contemp and the sealing access. This beginned as
NOTE DO	200004	Distriction 1800	**********	Antonomorphics Antonomorphic spage	Spanning	0 kirlings	****	Asia System	182,0 100,000,000 300	700,00000,700,0000 0			444	0.00	***	8,012				440	3,146		0.00		impent with PP Linds very part finding very construction. Management or agreegment of P Lindson landing version and management or or if had particing or free constructing our Plant Aurigina shall be said;
nors day	200004	EN Encourage 1860	***********	***************************************	Spanning	D-Millings	0000	Salas Dig Mar	44,0	an area or management of			***	***	***		20,000 20,000			444		21,60	21,00		impact and PP Lists unspect fining winners around two Mangara reaging reas of PP Listson holig uses witness that is a straight depoling or forestoned you. New despite the sub-
wa w		50 former (500)	Marine and continue	El-Enterment Series El-Enterment Sen 1999	Georging	0 kirlings	****	Asia Dyllar I	183,0 Serie Aministra ST					***		27,446	a (27,000)				te tou		-	_	The built is transmission requirement is being deposition or under a sittle parties from granter. The deposition is required to shift PP is not the underposed from the contract and these this register is excepting parties of PP is believed for the granter a settlened grant as an of fining a deposing or the contract part. These designs when the early-
				El-Enterment lania (V-Enterment for 1869)	Spending	ti kiringa	0000	Anton Gry Marc	MAC Project devices of the														-	-	We had to tree that control to be interested by the control of the
N/S N/S	2000	the state of the	annumber of the second	Principle land Principle lat 1800									***	***			1,21		-			11,665	-	-	the text account from the part of the property of the contract of the part of the contract of
NOTE DO	200004	Die Encineere 1800	manufacture with appropriate	Astronomichae Astronomicha 1999		Shidrings	0.000	Ratio Stylline 8	MALE AND SHOULD BE		*		0.00	0.00	***	15,666	a (right)		***		14,018		(14,040)	-	The first transcript department in highly deposite the violetic analysis to desire grains. The deposition is reported to define the first antiqued finding sources as a constitution. The deposite transport grains of the first anni-
NOTE ON	200004	DN Environmen 1866		Er Enisonani laniu Er Enisonani fan 1800	Spanning		****	Seine Dry Mare		son Jacks in Profession G			0.00	0.00	140	18,766	d (HZM)	4.00	***		16,600		(4,60)	-	Souther course continues than on an of badget expensing or the course of your five daught of the time. The souther course that course they would happe they are continued only on the souther course. They depend on a course of the course that course of the course of th
NOS DE	200004	EN Entended (800	STATEMENT NO. P. 10087553001	Er Entermetal Series Er Entermetal San 1999	Spanning	St kirlings	0000	Auto-Dry Mar	186,5 José Management 760	760 - 1000 100, 600 0			0.00	0.00	140		6,677 6,677	440	***	440		4,400	4,60	-	Sonday course a stronger than so, or of flowing in the countries of your "Most Aurigin of Amittin solely." The South is count that countries they should helpful deposition or colorie a solely-arms facility account the deposition of the solely and the solely account the deposition of the solely accountries.
NOTE DAY	200004	EN Encironers 1866	***********	distribution of the control of the same of the same	Spanning	St hidrings	0.000	Series Gry Marc	186,0	760 - 1000 100, 600 0			444	***	***	4,867	0 (680)	440	***	440	4.700		p.300	_	implest south PE Contracting them is not explained to the State of the
10% 8v	200004	Dir Encironeri 1866	***********	***********	Spanning	Stationer	0.000	Auto-Dy Mar	180,0 *********** 700	760 (1004) 760, 600 0			***	***	***		42,450. 42,450.			444		11,654	11,854		imped subfirm in the ampain finding winters in an artist in the apple to agree year of TT in the ser- lanting comes with easy team or an influence beginning in the construent year. You always when the sump
1675 BW	200004	EN Entended (800	STATEMENT NO. P. 1008755301	Erdnissment lania Erdnissment for 1800	Spanning	0.00 Singe	0.000	Notice Stry Marc	184,0 Sein Neuennen, 76	760 - 1050s 760, 685u G			444	444		12,834	a passa				11,000		(1.86)		impact with PF in the imposed facility and in an interest property and in the property and if PF individual facility and in the property and in PF individual facility stores with respect for an are of height depenting or throughout order you. These thereproduce the story-
NOTE OF	200004	DN Environmen 1866	STATE THE NAME OF THE PERSON	El-Entermental Senior El-Entermental San 1999	Spanning	D-Millings	****	Asia Dy Mar I	MILLS Entermodulum MI	son associate Profession d			444	0.00			20,000 20,000			440		24,845	24,845		The fact in some former and experience of option dependence or unless and purpose desiring access. Model person of separation of the first in the section of large accessor accessoration. The section is exercised and in the section of the following landing courses are incoming than on an of shadige depending or the course and your "final durings when the section."
	200004	DV Enisones 1800		deformance for the same to again	Spanning	ti kiringa	200	Asia Dyllar I		an care is approximately			***			96.007							-	-	The hand section of the property of the property of the property of the property of the purpose of the hand of the property of
				El-Entermentalismin El-Entermentalism 1868		ti kiringa	0000	Anton Gry Mar		son Judges of Progression of				***			2.05		-				-	-	The hand is trace to consider they should adopte, deposited an order a soft-partic facility across. The deposited is impact and ITT in the unsuped from the consideration of the open a progression of TTT in deposit for the consideration of
N/S N/S	2000	the state of the	annumber of the second		Spending		****	Anto Cryste I					***	***			2,00		-			21,000	-	-	the text action to concern approximate high physicism action and poster for approximate of the concern and the concern action and the concern action and the concern action action and the concern action act
NOS Der	200004	EN Encourage 1860	Shirt Name No. Pr 1000705001							sorusos ar moresso is			***	***	***	A0,886	(0.00) (M.00)		***	***	71,680	41,80	g1,60)	-	The ball is the control they from the high depotent or visite a miny with fulling some first depotent in impact and it is for a support finding september and other finding some of FF is depoted to a proper finding some of FF is depoted.
NOTE DAY	200004	EN Environment 1860					****	Autor Gry Marc					***	***	***	20,806	18,014 (3,000)		***		18,646	15,007	p. 600	-	Management of the control of the con
NOTE DAY	200004	DN Environment 1866		#14-1	Sparating	Sir hidringe	0.000	Series Dig Marc	86,0 to-to-to- 60		*		0.00	***	***		36,674 36,674	440	440	440		67,00	Ø,00	-	Solding sources and money than an art of solicy depending or the contract year. More changes of learning and year the Solicy of the Contract of the Solicy Solicy Solicy of Artificial and Solicy Solicy are not the dependent of the Solicy of the Solicy Solicy Solicy Solicy Solicy Solicy Solicy Artificial and Solicy Artificial Solicy Sol
NOTE DO	200004	Dir Encironeri 1866	STATISTICAL NAMES OF THE OWNERS OF	Er Entermetal Series Er Entermetal San 1999	Spanning	St kirlings	0000	Auto-Dy Mar	660,0 Satis-Distribution 601	son Joseph In Profession G			0.00	0.00	140	46,70	MATE (MATE)	4.00	***	440	47,149	74,605	p1 (44)	-	Somey courses extraining than in an off-budget expensing an terrorism of your finance program that the same, The South is trained thinkness to Replace to Apply Appropriate or colorine and systematic finance programmer. This Apple than it is
NUMB (SNV)	200004	DN Environmen 1866	SP-Section Name No. Pt 10000705.0001	Erdnissenskinnin Erdnissenskin till	Spending	to and tempor	****	Anima Gry Mare 8	May C. Proceed Engineering Str.	son usday or Profession is			***	***			4,007 40,007		***	***		14,200	14,200		And the second of the second o
work dev	200004	DN Environmen 1866	**********		Spending	ti kirlinga	***	Asia day Mar	maga transferred as	an one is addressed a			***	***	***	70,608	C/66 (HJ-6)		***		4.10	0.00	(10.00)		repeat auth PP cette utrapeat futra various resembles. Recepte trapeat of P character futragement and repeat or or P auge trapeat process or put the second put the second section and
note der	200004	Dir Environen 1800	SA Section Name No. Pt 10000705.0001	Er Enisonani lania di Enisonana lan 1800	Sparating	ti kiringa	***	Seine Dig Marc	MILLS Participants No. 70	760 (1000) 760,000 6			***	***			4,00 4,00		440			Can	Cas	_	— Application of the control of t
NG/S DN	200004	EN Enisonen 1866		Erfnissmenidenia Erfnissmeniden 1888	Spending	St Millings		Anton Gry Marc	MILLS Participants No. 70				***	***		4,000	p. 100		***	***	4,055				The fact is seen in contract they which is high depositor or called a stiff-and falling access the deposition of superior and PPT in the company falling access or contraction. This superior acceptage power of PPT influence for they want to extract their access of surger depositing or the contract point. Here they are for the surger
and the	tone"				Spending	ti kiringa	0100		SELS Managert All													140	100		The fact is count for count to particular highly deposits or visible and years facing access. Much person is superated with PP in other adopted facing access or accession, the deposits because gap access of PP in detects facing visible and accessing access or in or Phosphic deposing or Province accessing particular facing or PP in the country of the country of the country of the country or the country of t
NOTE OF THE PROPERTY OF THE PR	220004	Districtment 1880									*		***	***	**		4,440					1,400	7,600	-	The Auditorians Extended Experiment objects depote the violes and years followed using some. Management report and PP is that employed forming control and resident followed to experiment of PP is determined for the control of the
NOTE DO	200004	DN Encironari 1900				St Addings	****			the sales asserted that if	*		0.00	***	***	140	4 (1940)		440	***	7,636		7.600	-	The Self-transact Automated Application is depth, dependent on window and principles of Self-transact Automated Application of the Self-transact Application of the S
10% 8W	200004	Etér Envisonment (BBS)	Shilatarina Na. Pr. 1000735301	Er Enterment lanta de Enterment fon 1866	Spanning		01000	Serial Senato (SASS): 8	MALE Specimens III		*		***	***	***		4,400		***	***		7,605	1,60	-	Soliday country and recognition on an of thought depending or the country on these designs wherethe solids; The solid in source temperature of high dependence or soliday and placed thought on the solid interpretation of the country of the solid interpretation of the solid interpretat
NOTE DO	200004	Dir Encironeri 1866	*************	Andrewson to the Andrewson to 1999	Spanning	St kirlings	****		1965, G. Dagog Granter S. Mr.				0.00	0.00	140	160	0,000	4.00	***	440	7,601		0.000	-	The desired process of the control of the second process of the control of the co
NOTE DOWN	200004	DN Environmen 1866	************		Spanning	St Stiffenge	name.	Anna Anna Anna Anna Anna Anna Anna Anna	680,0 Squeezerback Str.				444	***	***		4,800 4,800		***	444		7,605	1,60	-	imple to AMP or the ample to their production of the ample to the appropriate of the Endowed South of the ample to the the ample the ample to the
10% 8v	200004	Dir Encironeri 1866	Milestrane New Processors	Er Entermente Santra Er Entermente San 1866	Spanning	Stationer	name.	Social Security (SASS): 0	1961, G. Department Health - Mr.	SEC. MES. MANOPILE DIFF. C			444	***	***	1967	0,000			444	7,600		0,000		copied with PPF to the untripled forting various invariants in the option being one of PPT to be used for the control of the c
NOTS BW	200004	EN Entended (800	STATEMENT NO. P. 1008755301	Erdnissment lania Erdnissment for 1800	Spanning	0 kirlings	0.000	Social Security (SASSY) - 0	186,5 Cinatestanian St	son account Profession of			444	444			4,074 4,074			440		4,601	4,00		impact with PF in the imposed fielding within an indication. This open lawaging area of PF indication for the property of the property of the indication of the property of th
N/3 Pr	200004	DV Enterpret 1999	management of supplement		Spending	ti kiringa								***		120					150		4.60	_	The facility was information to get their a highly depoted on a viole a wide and pure lang was. The depoted of a repetit a high Thirt is finite widered from go unconsistent and the Thirty proper to exprograms of This Indiana facility counts a contract than on an influence depoted on the counts and your. This is the good with this same,
		DV Enisones 1800		Erfrienmentilenia Erfrienmentilen 1888		ti kirlinga		Serial Serveto (SASS): 3		760 x 650 x 760, 650 c. d.			***	***									-	-	The Section case in Associated in April 1964 of April 1964
N/S N/S	2000	DV Enterner 1800		Erformentalania Erformantalan 1880		ti kiringa	0000	Serial Serials (SASS): 2		760 -1050a 760, 650a G							4 100		-			1,000	-	-	the text action to concern approximate high physicism action and poster for approximate of the concern and the concern action and the concern action and the concern action action and the concern action act
NOTE DO	200004										*		***			4,075	4 400		***	***	4,000		A. 600	-	The desired belower topological product and other endpoint desired products of the state of the
NOTE DAY	200004						Page 6			760 - 1050 100, 600 0			***	0.00	140		3,406 3,406		***	444		1,000	1,000	-	Management of the control of the con
NOTA DO	200004	Etér Éncionnen (800					****			760 - 1000 1760, 6850	*		***	***	***	1,500			***	***	1,607		(4,60)	-	Solding counts a settle stage than our or of hadige to opening an the counts and your. These things is when the southy The Sold is count to become it supervises a legal play order are confirmed a confirmed being account. The deposition is
NOTE - REV	200004	EN Encourse 1860	Milestrate No. Pt 1000705001	Er Entermente Santos Er Entermente San 1999	Spanning	0 ki/lings	01010	Serial Sensity (SKSS): 3	160,0 Serie American 760	760,10000,760,6000 0	*		0.00	0.00	0.00		A766 A766	440	440	440		3,016	1,010		Making states a seminang man as or of hauge departing or transmission year. Here danges when the best- men have severed hausened reportment adoptic departing a visite a visit plants facility service. Making service.
NOTE DAY	200004	EN Encironers 1866	Milestran No.2: 1000755001	Erdnenmentelania Erdnenmentelan 1800	Spanning	St hidrings	0100	Serial Security (SASSY) - 3	160,0 Seintenenies No	760 - 1000 100, 600 0			444	***	***	1,860		440	***	440	4,600		1.00	_	body over a strong than as an allowing between the first part and property and 17 to be and the strong than as an allowing beginning at the contract year. Now the growth the subject to the property and the subject to
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1675 BW	200004	Eté Encionners 1866	STATEMENT NAME OF THE PARTY OF	Er Entermente Santos Er Entermente San 1866	Spanning	0-10 Timps		Serial Senate (SASS): 3	180,0 Amorana Anna No	760.1000.700,880. 0			***	***	***	4,014	0.000			***	1,49		0.600		The Surface count information the specific for complete appropriate or control and control control counting account. Must appeal for the complete control counting counting accounts of \$1.50 in the counting counting accounts account for the counting counting counting accounts account for the counting counting account on a control counting account for the counting counting counting counting account for the counting
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nors on	200004	DM Environmen 1866	***********	***************************************	Georgica	ti kilinga	0074	Separated Granage - 6	au.,			***	***			20,176 20,176	440			0 21,00	0 24	.60		topical to ARTH Collection part forting consecution from the representation of FE Collection forting course extraoring than as an of holytolepointing at the consecutions. These therepointine this early-
wa w		for favorers (III)		El-Enterment Series El-Enterment Sen 1999	Quanting	ti kirlinga	8674	Separated Granage - 3	MALC Entermonations of				200		0.66							-	-	The fact is not a formation of the finite of a fact in a colorie or other and of the ground of the fact in a specific of the fact in the colories of t
				El-Enterment lania (V-Enterment for 1868)			000	Separate Grange &	MALL Enterprise State St													-	-	The Sulf is when the content dependent single) dependent or visite a coldy-serie Sulfing source. The dependent is expendently of the Sulfing source of th
N/S N/S	2000	10100001 (00	Distriction for the second		General				May 1-1 M			***			11,000	1,00		-				-	-	The Contraction Contracting Court Colleges and a college contraction of the Contraction of TV Colleges and TV
NOTE DO	200004	EN Environment 1866	MATERIAL NO. P. 10000000000				0474	Separateri Granaga - 6			*	0.00	0.00	***		48,766 48,766		***		0 40,000		4.00	-	The Sub-Factorial Education Engla Train English Apparatus or violes a solidy-and facing source. The Apparatus a repeal to AMF PET on the adopted facing sources or violes facing the Sub-para Exerging spaces of PET Subsection.
NOTE ON	200004	DN Environmen 1866		Er Enisonani laniu Er Enisonani fan 1800		D-30/Fringe	8674	Separated Granage - 9	660,0 Serie Brimmens 601			0.00	0.00	***	05,880	G246 (6180)	440	***	100	nn 95,60	in 196,		-	Londing courses a set moneign from in a contribution for processing and incommentation of the contribution to contribution to contribution of the
NOS DE	220004	EN Entermen (800	SA Section Name No. Pt 100001050001	Er Entermetal Series Er Entermetal San 1999	Spanning	to infringe	6674	Separated Granage 8	Stat, C. Proceed Environment Str.	son Local in Profession G		0.00	***	***		2,681 2,681	440	***	444	4,00		1,00	-	болбар чисти интомартине на се объекую вировар не бизилисной учес тики быгора объекто выпу- ту выстания положент верхтинет втраб, вировает не изветь извершений бытор исста. Можерителя в
NOTE ON	200004	EN Entermen 1866	************	defendant for the same to gain	Spanning	to historings	8674	Separated Granage - 8	Mary Commencer and			0.00	0.00	***	34,016	26,641 (5,000)	440		ess #6	10 24,70		_	-	respect to ARTP in the unterprise framing women or understand the Artificial Principles are appropriate of TET in Artificial for the principles of the Artificial Principles are an artificial principles are always and the Artificial Principles are always the Earth areas of Artificial Principles from the Agricultural or colories and principles following women. Much principles
NOTA DO	200004	DN Endocemen 1866	*********	************	Spanning	to historya	0674	Separated Granage - 8	988,0 ********** 30	760 - 10004 760, 6854 6		444	***	***		4,000 4,000	440		***	a 2,000				repeat such PP in the unspect from a continue or continue that the open a suppregnance of PP interest looks when a strong than as as of huge topology in the contract part. These huges of let the suffi-
1675 BW	200004	EN Entermen 1866	SA Section Name No. Pt 10000105.0001	Erdnissment lania Erdnissment for 1800	Sparating	ti kirlinga	8674	Separated Granage - 6	MILE PARTICIPATE NO.	760 - 1000 1760, 6000	4	444	***	***	7,604	a game	440							copied and PP in this stopped from process or uninvalues. This spice has give grown of PP indexed for the copied and process or uninvalues or the copied and process of the copied and process or the co
NOTE ON	200004	Dir Environmen 1800	Shipping No. P. 1000735001	El-Entermental Senior El-Entermental San 1999	Questing	St 30/Fringe	****	Serial Gromage 8	MALC Manager III	SOLVERY MANOGEN ENDS O		444	0.00			865 MS						-	-	The buff water from the content they desired in depth dependent or window and years from the state of windows the imposed to the PP of their water post of being construction without the companies was regime provided in the foreign water or windows given as or of sharper depending or the constructing part, these danges or from the state,
and the	200004	DV Encironer 1800		deformance for the same to again	Quanting	0 Militarya	****	Servicionary 6	401 C W W	the wife assertion that is												-	-	The sum a value from the property from a physical production or uniform entity and the disting source. The deposition is support and the PP is not to extraporate forming source or announce from the configuration are agreeged program of PP is indused forming contract antiferrance given as an or infraught appealing or throughout place. These designs of Armitists and production a
				Erdnissenskilanise Erdnissenskilan tällä			****	Services of		SO JAKA MANGPAL BASS G					_			-	-			-	-	We have a transcent requirement angle point any requirement or visites a story were facing aurise. Multiple that is required to AT PT in this acting and facility control or with reference from the requirement of PT in the sent facility control or control or many or of facility to be control or the contr
N/S N/S	2000	10100001 (00		Erformentalania Erformantalan 1880			****	Servicesp 4				***						-				-	-	The burners to be considered and a highly depote the visites and plant designation. The depote the support of the constraint of the constr
NOS Ber	200004	DM Environmen 1866								101 JULIU MANGONA EMIL C	*	***	***	***	AN .			***				-	-	The facility count from the partners in fight, deposited an orders a solety-arms facility account the deposited in imposite and PPT in the arms of the facility counts or contractions. This imposite is supprepayable of PPT in the count of
NOTE DAY	220004	EN Entrement (866					****	Services and a			*	0.00	***	***		A65 865	440	***	444			-	-	The first process of the control of
NOTE DOV	200004	EN Environment (BBS)		#14-1	Sparating	to biddings	****	Services and	660,0 Squares Naci III		*	0.00	***	***	ANT		140	440					-	Analog courses antimosing them as an of findight deposing an throusened your. These diverges order this southy The band in cours the course of sign times in lightly deposits an order a cody series facing across. The deposition is
NOTE DOWN	200004	DN Encironen 1866	SALESTAN No.Pt 1000705001	Er Entermetal Series Er Entermetal San 1999	Spanning	to infringe	0404	Sent Groups 8		son Local in Profession G		0.00	0.00	***		760 760	440	***	***		0		-	Entire contra a sentinare ment en el el fonde a speciale de decentraria de un Mario Angle el Antire desti. Mario de la contra el contra el fonde interés a la figura de la el conferencia de la figura de la figura de la figura de la conferencia de la figura de la fi
NOTE DAY	200004	Die Environnen 1866	Milestran nech 1000700001	Erdnissenskinnin Erdnissenskin till	Spanning	St Millings	****	Seni-Somp 8	riis,i Einsteinbau iir	son associate Professioni di	*	***	***		447			***				-	-	The subject of the part of the
NOTE DEV	200004	EN Environmen 1866	**********	**************************************	Georgical	to historya	****	Services and	400,0 **********************************	760 (1000) 760,6850 6		444	0.00	4.00		764 764	440	***	***			Xi.		respect to ARTH 1 cells artispect finding reservoir contractions. He reports to appropriate of FF 1 debutes. Lodge cores a since agreement or an efficiely a departing as the contract year. He as the gas refer the sort;
NOTE DOV	200004	EN Encourage 1866	Milestran mech 1000736001	Er Enisonani lania di Enisonana lan 1800	Spanning	ti kirlinga	****	Services and	188,6 Senior Novel Ares No.	760 (1000) 760,0000		***	***		768			440		· ·		, COM		copied and PP critical participation of the property of the pr
NO. IN	200004	DV Enjamen 1800		Extraorene lance Extraorene has 1900	Oscarios	0.00Times	****	Description 1	101 G. Paris Briston des 70				***			201 201							-	The buff is trans to continue the partners of apply deposition or unities and posterior being excise. Multiple buffer in support to other Port instruction partners of being continue and continue from the company area of PP instruction. And growns a strong grown or or of florige deposing or Posterior or your Most design or facilities some
100 PC					Spending	D-Millings	0.000	Services of	100,0 000,000,000,000						100			***				-	-	The hard to come the common together the slightly dependent or violetic a stifty ratio fielding account the dependent of copied and it is the common accommon accommon to the copied accommission of the common accommission of the first accommon fielding common accommon given in a risk flague to produce and produced quantification of the common accommission of the common accommission of the common accommon accommission of the common accommission accommissin
NOTE ON	20004	Die Entinomen 1866									*	***	***		744	100				· ·		100	-	The burn's count formation against a figure product or code and print fiding come. The bysterior or report and PP in the unspect fiding common control and the storages are group print of PP in the con- trol and a storage or common and a control and a storage or the control and the storage or the storage of PP in the con-
NOTE DEV	200004	EN Environmen (886)	************			Si hidringa	****	Servicionary 8	188 ₃ 6 Seintenedas No		*	***	200	***		201		440				*	-	The fundamental framework flow that of highly deposition or white a college and an include product of the deposition of a special solid PP is not a whole place to a college and a special solid PP is not a whole place to a college and a special solid PP is not a special solid PP
NOTE DOV	200004	EN Enconnect 1866	SASSISTEM No.Pr 100003050001	Er Entermente Santos Er Entermente San 1866	Spanning	to biddings	****	Services and a	160,0 Series Assure See. 760		*	***	000	***	164	200		***		ON I		(Cal	-	Long constraints given as an influige opening or the constraint part from degree of white some We construe the constraint of a state of a sign opening or the constraint of the green as the constraint of the constraint of the constraint of the constraint of the constraint of the constraint or security or the constraint of the constrain
NOTE DOWN	200004	DN Encironen 1866	***********	Andrewson to the Andrewson to 1999	Spanning	to infringe	0404	Sent Groups 8	1885,0 ************************************	760 - 1000 1760, 6850		0.00	0.00	***		764 764	440	***	***		-	Xi w	-	Soliday contra a terminang man on or of hought a specially or formationary pair. How designs of let this solid, the business of a terminang man on or of hought dependent or visite a collysion for letting more. The dependent of
NOTE DEV	200004	DN Environmen 1866	***********		Spanning	to histories	****	Serial Gromage 8	188,0 100,000,000,000	760 - 10000 760, 6000 0		444	0.00	***	406	-	440	440		in i		-	_	regular to control control and published to control co
10% 8v	200004	DN Endocemen 1866	Milestrian No.Pt 1000705001	Er Entermente Santra Er Entermente San 1866	Spanning	to biddings	****	Serial Growings	165,0 Serie Aministra St	son associate Propression is		444	0.00	***		1,000	440		***	a 1,610		(dia		superate with PP is not a stopped feating survivors are marked than opens a surgicing point of PP is because looking courses a strong them on an off looking is opening as the course of year. How designs of left the sort,
1675 BW	200004	EN Entermen (800	SA Section Name No. Pt 10000105.0001	Erdnissment lania Erdnissment for 1800	Questing	to historya	0000	Services and	1885,0 Series Antonioseador Sir	son about the Profession of		444	***	***	UNA	0.000	440		440 17					copied and PP in this stopped from process or uninvalues. This is part only gregories of PP indicated from the confidence of the confidenc
NO. IN	200004	DV Enjamen 1800	## 1		Spending	D-Millings		Servicenege 6	and annual section in				***			200 200							_	The buff is was it considered to be the stage in a considered or other analysis of buffing in which the buffing in considered or other analysis of it is buffing in considered or other analysis in the considered of its buffing in the considered or the considered or the considered or the considered or the considered of the considered or
		DV Encourage 1889		Erfrienmentilenia Erfrienmentilen 1888		D-Millings	****	Services a		son usons an impression of							-					-	-	The hard to cross that content deportment adoption of product or visible a visible and deportment of support should PP I have adopted from a produce of various from the product of the support product of PP I have being visible a visit content and a set of budget deporting of the content plan. These integrals are the being visible a visit content and a set of budget deporting of the from the product of the third product of the product
N/S N/S	2000			Erformentalania Erformantalan 1880		D Millings	****	Servicesp 4		sor uses at Profession of						-		-				-	-	The burnish the control and their substitutions are substituted from the point of t
NOTE DO	200004										*	***		***	AU .	#40)		440				-	-	The bull of the count following action of beginning and a color and providing action. No beginning a support and PP in the adopted finding actions or an interface for the open analysis good of PP in beautiful support and PP in the adopted finding actions or an interface.
NOTE DAY	220004						0404	Services and a		760 (1000) 760,0000 0	*	0.00	200	***		201 201	440	***	444			XX	-	The first process of the control of
NOTA DEV	200004	EN Entermen 1866					****	Seni-Sowaye 8		760 - 10501 760, 6851 6	*	444	***	***	164	100	440	***		n i		(Ca)	-	Southy course a stronger than as or of Southe Expenting or the course of your These Recigion of letter to south The Southe cross the course they have a highly deposition or colonie a solely work forming section. The deposition is
NOTE - REV	200004	DM Environmen 1866	\$5500000 No.21 1000725001	Er Entermente Santos Er Entermente San 1999	Sparating	to historya	0000	Serial Gromage 8	1864,G. Santo-Management, 760	760 - 1000 190, 6850 6	*	0.00	0.00	4.00		764 764	440	440				Xi W	-	Analog various estimateg than on an officialigat expensing as the connected year. Next things which the sorty- the hard account humanism sequences and play expension as colonic analysis of hardy account the expension is
NOTE DAY	200004	Districtment 1800	STATEMENT NO. P. 1008755001	Erdnenmentelania Erdnenmentelan 1800	Spending	to historya	****	Services and	184,6 Serie Benaries No.	760 x 600 to 760, 600 0		440	0.00	4.00	768	4 (94)	440	***		os e		, co	_	copied to APP 1 into attitude from process or whole the Process are program of PP. Advanta Applications of the process of the
10% 8v	200004	DN Endocemen 1866	*********	************	Spanning	to historya	****	Serial Georgia II	au,c			444	0.00	***		2,074 2,074	440		***	0 2,00	и а	146		repeat such FF in the unspect feeting encounteratives the repeat an against price of FF influent looking review a strong them as an off-looking depenting or the contract pair. These frequest of let the suity
1675 BW	200004	EN Encironers 1866	SA Section Name No. Pt 10000105.0001	Er Entermente Santos Er Entermente San 1860	Spanning	ti kilinga	****	Servicespe 8	SSE, C. Entermone hairs St.	son Joseph in Profession G		***	***		10,807	4,665 (230)						_		The Earl's was in the contract tipe from high pulposes or an order and plant to though some. We higher that is the contract of the contract tipe the first general order and the first plant is express on it if it is have body users a strong than as or of hugh deposing at the contract part. Here the pass of let the some
NO. IN	200004	DV Enjamen 1800	Sharaman ten A 1000/25001	El-Enterment Series El-Enterment Sen 1999	Spending	D-Millings	****	Servicenege 6	MALL Enterwood State ST				***			210 210						200	-	The buff is trans to continue the partners of apply deposition or unities and posterior being excise. Multiple buffer in separat such PP is not undergood in being continue and continue from the supplement was given grows of PP is followed budge course a strong grows or or of findings deposing an Posterior of your Most design or facilities some
				Estatementaria di Antonomia de 1999	Questing	D-30/Singa	****	Services and	884,0 F													-	,	The built is creat historican tipe their single, by refer or with a volyter of letting scote. This by which is repeat and if it is not subject to letting without control letting to the responsible product in the builty course a strong was not or if hough product as the control put in these inspectations and pro-
and an	2000	the sounds than			General	Differen	****	Servicesp 4	100 C				***		140			-				-	-	The built is seen it is consistent and in the first of product or visite a configurate facing contact. The department repeat and IFF is configurate properties of an artist contact and artists. This separate programs of IFF is followed builty contact actions of the contact and artists of producting and incommentation of an information product the seen,
NOTE ON	20004	Die Entinomen 1866		Eriformaniciania Eriformanician 1888		D-Millings D-Millings			MALO Series Statements NA				***		1,00	100				1,00		-	-	The last is the following right that is lightly deposited as sold a conjunct family across. Multiple for its injural model PP is not a stopped family across a constraint of the regions for agreegy pass of PP is demonstra
NOTE DO	200004	EN Environment 1866	Shinaman Na. Pr 1000000000	Er Enterment fants d'Unissement fan 1999			0.000	Servicionary 6			*	***	0.00			4,600		***				4.000	-	bring usus a strange was as a set alogo a paring or branchised purification design of all the parint and the strange of the parint of the strange of the superation of the strange of th
NOTE DOV	200004	EN Enconnect 1866	SASSISTEM No.Pr 100003050001	Er Entermente Santos Er Entermente San 1866		to biddings	****	Services and a	660,0 Seriar Brownson 601		*	***	000	***	430	GH (480)		***	444	0,40		(40)	-	Long constraints given as an influige opening or the constraint part from degree of white some We surround the constraint of the constraints and proposed on a clear and pure from grants. Management of the constraints of the constraints.
NOTA DO	200004	EN Entermen 1866	**************				0.000	Services and a	884,0 hours go		*	444	***	***		110 110	440	***	***			**	-	Southy course a stronger than as or of Southe Separate as the course of your Thomas Auriges or for this south, The Southe cross the course things there is begin in product as orders a solety with Southe grown. The department
NOTE DOWN	200004	DN Encironen 1866	SALESTAN No.Pt 1000705001	Er Entermetal Series Er Entermetal San 1999	Spanning	to historings	0404	Services and a	Mai, C. Printed Entermore Str.	son Local in Profession G		0.00	0.00	***	1,496	2,742 (500)	440	***	440 47	D1 2,60	к .	(Mar)	-	Entire contra a sentinare ment en el el fonde a speciale de decentración por Maior Arapa electrica della Maria de la contra el contracto de la maior a la placa de la contracto de colonia de colonia della contracto de la contracto del contr
NOTE ON	200004	EN Entermen 1866	SA SATURNAM NAMES - 100000 SECOND	Er Enterment lantur Er Enterment fan 1866	Spanning	to infringe	****	Sensitivange 8	MILLS Participation 200	760,10000,760,6000 6		0.00	0.00	***		100 700	440			a No		No.		impact such PP i nets unspect hading union or union them. No open an agent power of PP i february for the control of the control open and the control open a
NOTE DO	200004	Districtment 1866	**********	Antonomorphics Antonomorphic spage	Questing	to historya	****	Servicespe 8	988,0 American 30	760 - 1000 100 100 100 0		444	***		ALC:	4 80	440							coperat and PPF in the untraped finding concern anomalism. He require as agreegeness of PPF indiscent finding contex a strong rates as an elementar deposing in the context and the design of letters and the context and the
1675 BW	200004	EN Entermen (800	**********	Andrewson to the Andrewson to again	Spanning	ti kirlinga	0010	formation and a	MILO Manageri Mi	the sale asserting that if		444	***	***		A-100 A-100	440				o 1	1.00		copied to Arth PM in the untrighted histing section of untrinsations. Money has been group yours of PM indicated for the property of the indicated for the property of the contribution of of the
nors on	200004	DM Environmen 1866	STATISTICS No. P. 10000350001	El-Entermental Senior El-Entermental Sen. 1900	Spanning	to historings	0010	Facility Benefit Parket 4		SO JATA MANGONA ENGL G		440	0.00	4.00	0.004	0 (8250)	440			os s				The fact is true from the found of a fight found on the section of the figure of the foundation of the section of the foundation of the fo
NOTE DOV	200004	DN Environment 1800	SPECIAL NAME AND ADDRESS OF	El-Enterment lanta El-Enterment for 1860		D-Millings	0000	Section benefit Perion 4		SEC. MESS MANAGEMENT ESSES C						A150 A150		440				1.00	-	The buffer was the month tipe from a highly depositor or critical entity here failing access. The depositor's support such first inches arranged being securiors and read inches the support peach of the subsection of the subsect
NOTA BY	2000-						0010		Mily Specimen M						129	4 (350)				0		-	-	The facilities consistence is the state of highly dependent or valid a conjuster facility across. This highest of a support and off or it with support from process or various trans. This has part to express your of the facilities for the process or various given to or of this large transport of the facilities and your facilities and the support of the configuration of the state of the process of the facilities and the support of the supp
and the second s				Erformanicker friedmanicker 1999 Erformanicker Erformanicker 1999				Facility Results Published 1		IO AND MANGOL DICK C						- 1000							-	The Number of Section of September 1 April on Appoint the soletand endyments facility access. Managements required solet PM Confer or September 1 April on Appointment of Section 1 Appointment of YE Section 1 Appointment of Section 1 Appointment of Section 1 Appointment of Section 1 Application
	comi	NA ENGINEER (SEE		Er Entermentel Senior Er Entermentel Sen. 1999. Er Entermentel Senior Er Entermentel Sen. 1999.				reconstructivities i	000_C Department Str.		*							-				-	-	We have a season from one or sign in high chapteries where a very contract of the product of the
nors self	200004	EN Environmen 1866					***	Facility Served in Parlament 1			*	***	***		1,268	. (130)		***				-	-	The fact of court framework region for a high shapping or color conjugate forming across transported and conjugate forming across a conjugate forming across
NGPS DNY	200004	EN Entermen 1866					0.000	to the feeting of		and another to deposition of	*	***	***	***		ten ten		***	***			-	-	The burn's was followed by their sight, deposits or units or styles and place the style of the s
NOTE DOV	200004	DN Environment 1800				to biddings	0.000	can be beaution a	184,0 77		*		***	***	162	4 444		440		-		-	-	The contract of the contract o
NOTE - REV	200004	DM Environmen 1866	\$5500000 No.21 1000725001	Er Entermente Santos Er Entermente San 1999	Sparating	to historya	000	Lance Term Structure in	1202_G Senter Promit Smith 760	760 - 1000 190, 6850 6	*	0.00	0.00	4.00		267 267	440	440				20	-	Analog various estimateg than on an officialigat expensing as the connected year. Next things which the sorty- the hard account humanism sequences and play expension as colonic analysis of hardy account the expension is
work dev	200004	Districtmen 1866			Spanning	Si hidinga	000	time from frontier to g	120,0 100,000,000,000	760 x 6550x 750, 6550		***	8.00		205	4 400		444				-		separat scott PP i nettre estrapad funding existence automations. Monopoles sex agent grant of PP i habitant funding sources artificiality from an oral badge depending or throuseout your. Most design order than source the LLP oracle fundament dept force oraping expedition or order orders ordered.
work dev	200004	DN Environment 1800	*********		Spending	Si kidhinga	***	Committee Committee in Co.	sage harmonism as as	760 (1000) 760, 8850 6		***	***			214 214		444						superior sold: FF is not a verapeler finding versus or annotation from the regime on a group years of FF is demonstrated by the contract of th
1675 BW	200004	EN Enconnect 1866	SA Section Name No. Pt 10000105.0001	Er Entermente Santos Er Entermente San 1860	Spanning	ti kilinga	***	Lana Tarm Shakkiin ina d	1010_G Participations and Tele	760,10000 760,6000 - 6		***	***		201	801						-		The Sufficiency Continues they form of high pulsarious continues only and high strong continue. Much plant of a more strong or the sufficiency of the sufficiency continues on a sufficiency of the sufficiency of the Continues o
nors on	200004	DM Environmen 1866	STATISTICS No. P. 10000350001	El-Entermental Senior El-Entermental Sen. 1900	Georging	St 30/fings	000	Lana Terra Stratistics in a di	188,0 Serie Assertine 70	760 - 1000 1760 1880 - 4		440	0.00	4.00		206 206	440		***			200		The fact is true from the found of a fight found on the section of the figure of the foundation of the section of the foundation of the fo
NOTA BY	2000-	Die Engage		foliance the foliance to the same			000	can be bester a	188,0 Series Assessibles 760						ini								-	The bush was the consumer to pure the set of purple dependence or colors a color purple for the dependence of the purple for the colors of the
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NOTE DAY	200044	EN Entrement 140	00 Shibatarillan Palas 10010355001	El-Endonment New Prox. Environment New Prox. + (Chil	El Endocrambica Po. St. St. Strings	****	Serial Growings 8	SSS_C Entrementation ST	sor Local or Profession of	*	***	840	***	4,000	2,068	1,000	 ***	430	3,000	(4, 664)	-	The State of the S
NOTE DAY	20004	EN Enimonen 16	DE SERVICIONES Print 10010355001	Er Endonment New Press Environment New Press + 1746	El Environmentées Pro 10 historique	****	Serial Grunnige 8	686,0 Entrementalisati 601	sor Local or Phonesisco d		***	***	***		4,000	4,000	 ***		4,611	4,01	-	Management of the second plan or or of height depending in the contract year. Now the growth of the selection of the selectio
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NOTE DAY	20004	EN Enimonen 16	00 PARTITION AND 10042544001	And a few control of the second section of the	the discovered the Stabilings	0.00	to the feature of	686,0 F-1	an one is seemed a		***	***	***		CARR	1,000	 ***		1,800	1,000	-	The state of the s
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NOTE DOV	20004	Districtment 16	DE SERVICIONE PRINT 1074255001	El-Endonmant New Press Environment New Press (4014)	El Endocrambica Po. Stillings	0.00	Lance Term Disputition in	660,0 Sein-Brüssenen 60	sor Local or Photosoci d		444	444	4.00		0.00	1,00	 		1,665	1,665	-	And a second and control of the second second and the second seco
1675 BW	200064	ESt Environment 140	OR SPECIAL PRINT 1004255001	Extransportation from Environmental State Principles	Di Ensimonambina Pro. St Millinga	000	Lane Term Deposits in 12	664,6 Sector Brokensone SE	sor uscas or moressen is		***	***	0.00	1,000	e00	1,000	 	1,665	811			report and PP Conference of the Engineering and Conference of the September of the Septembe
1675 6W	200044	EN Environment 140		formania in the formation to again	Andrewson to the Stationa	***	to the feature of	May 2 - Annual Processor (2)			***	***			679		 		-	-		respect to ARPY in the untripled finding reconstructions. Money the designing price of PP indexes finding values a strong than as a or flowly disposing or for construct year. Here the gas other this solly.
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Department Total Budget Historical Comparison

ENV Environment

Authorized Positions	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Total Funded	94.09	90.89	(3.20)	91.13	0.23
Non-Operating Positions (CAP/Other)	(13.71)	(10.00)	3.71	(10.00)	0.00
Net Operating Positions	80.38	80.89	0.51	81.13	0.23
Sources					
Charges for Services	17,694,147	18,231,951	537,804	18,565,457	333,506
Expenditure Recovery	2,621,211	2,772,778	151,567	2,803,859	31,081
Intergovernmental: Federal	0	1,000,000	1,000,000	0	(1,000,000)
Intergovernmental: State	5,922,066	5,436,750	(485,316)	5,145,313	(291,437)
IntraFund Transfers In	3,845,927	4,155,941	310,014	4,241,464	85,523
Other Revenues	2,336,255	1,876,231	(460,024)	1,976,305	100,074
Transfer Adjustment-Source	(3,845,927)	(4,155,941)	(310,014)	(4,241,464)	(85,523)
Transfers In	2,929,677	329,677	(2,600,000)	329,677	0
General Funds	0	94,253	94,253	92,032	(2,221)
Sources Total	31,503,356	29,741,640	(1,761,716)	28,912,643	(828,997)
Uses - Operating Expenditures Salaries	9,354,461	0.664.770	310,318	10,119,716	454.027
Mandatory Fringe Benefits	9,354,461 3,985,633	9,664,779 3,861,887	(123,746)	3,884,399	454,937 22,512
Non-Personnel Services	3,965,633 9,398,774	7,489,677	(1,909,097)	6,166,780	(1,322,897)
City Grant Program	492,121	443,142	(48,979)	443,142	(1,322,037)
Intrafund Transfers Out	3,845,927	4,155,941	310,014	4,241,464	85,523
Materials & Supplies	243,984	244,896	912	247,262	2,366
Overhead and Allocations	1,093,568	976,851	(116,717)	976,851	0
Programmatic Projects	859,935	859,935	0	859,935	0
Services Of Other Depts	6,074,880	6,200,473	125,593	6,214,558	14,085
Transfer Adjustment - Uses	(3,845,927)	(4,155,941)	(310,014)	(4,241,464)	(85,523)
Uses Total	31,503,356	29,741,640	(1,761,716)	28,912,643	(828,997)
Uses - By Division Description					
ENV Environment	31,503,356	29,741,640	(1,761,716)	28,912,643	(828,997)
Uses by Division Total	31,503,356	29,741,640	(1,761,716)	28,912,643	(828,997)

Budget Form 2B:	Schedule of	Licenses,	Permits,	Fines 8	& Service	Charges

Inflation Factor for PT 2023-24 Fee Also Increase as per Code Section " LES:
Undation Factor for PT 2024-25 Fee Also Increase as per Code Section " 25%

	CPI will	be updated in	January 2023	Call Contri	oller's Budge	t Office to con	firm CPI before	e submitting.																							
TAB	E1-FB	ES TO BE CE	RTIFIED BY C	ON	Please click he	ne for the latest fi	re certification is	etter for reference																							
bern	Fee Status MIN	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2002-23 Fee **	FY 2022- 23 Units (Est.)	PY 2022-23 Revenue Proposed	FY 2002- 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.)		Fee Prior to Last Increase
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TABI	E 2 - MC	DIFIED AND	NEW FEES																												
bern	Fee Status MIN	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g. per sq. fL/)	FY 2022-23 Fee "	FY 2022- 23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022- 23 Cost Recovery (Est.)	FY 2022-24 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	Fee Prior to Last Increase
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			Auto CPI							_			Project Title			Unit Basis		FY 2022-		FY 2022- 23 Cost		FY 2023-	FY 2023-24	FY 2023-			FY 2024-25	FY 2024-	Fisc	
ree Fee	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department	Department	Project Code	Project Title	Activity Code	Activity Title	(e.g., per sq.	FY 2022-23 Fee "	23 Units	FY 2022-23 Revenue Proposed	23 Cost	FY 2023-2	24 Units	Revenue	24 Cost	FY 2024-25 Fee	Unita (Est.)		25 Cost		of Fee Prio
Status		Authorization	Yes/No	Code				Code		Code	Title	, .				ft./)	Fee"	(Est.)	Revenue Proposed	(Est.)	Fee	(Est.)	Proposed	Recovery (Est.)		Units (Est.)	Proposed	Recovery (Est.)	Lac	
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1 с	See Attached	Environment Code 2215	No	463540	SDDSO Fees	12210	SDOSO Fees	10001	Fees	229994	Environment	10023193	SDDSO Fees	- 1		per hour	s 110.00				\$ 110		\$ 22,000,00		\$ 110.00					5
11 C	See Attached	Environment Code 2215	No	463540	SDDSO Fees	12210	SDOSO Fees	10001	Fees	229994	Environment	10023193	SDDSO Fees	- 1			\$ 110.00 \$ 95.000.00		\$ 22,000.00 \$ 95,000.00		\$ 110		\$ 22,000,00		\$ 110.00 \$ 95.000.00		<u> </u>			\$
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11 C 12 13	See Attached	Environment Code 2215	No	463540	SDOSO Fees	12210	SDOSO Fees	1000	Fees	229994	Environment	10023192	SDDSO Fees	- 1																
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5	See Attached	Environment Code 2215	No	463540	SDDSO Fees	12210	SDOSO Fees	10001	Feen	229994	Environment	10023193	SDDSO Fees	1													\$. \$.			5
4 5 6	See Attached	Environment Code 2215	No	463540	SDOSO Fees	12210	SDDSO Fees	10001	Feex	229994	Environment	10023193	SDDSO Fees	1																5
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4	See Attached	Environment Code 2215	No	463540	SDOSO Fees	12210	SDDSO Fees	10001	Feen	229994	Environment	10023193	SDDSO Fees	1			c oximim		\$ 04.000.00 \$ \$ \$		\$	6 1	\$		\$ 04.000.00 \$ \$ \$					

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Note:

"A Act Co Hajdmanest - Yas, PY 2022-23 and PY 2023-24 Fee will be automatically generated based on the inflation factor determined by the Controller.

Act Co The Journal of The Controller.

DEPARTMENT:	ENV			
Fee Name:	SDDSO Plan Review		Department Providing Service:	ENV
			Fee Administrator:	Joe Salem
	Numeric Code	<u>Title</u>	Code Authorization/	
PS Department of Proposed Revenue:	229994 E	nvironment	Proposed Fee Ordinance/File No:	Environment Code S
PS Fund of Proposed Revenue:	12210 F	ee		
PS Authority of Proposed Revenue:	17038 F	ee	Proposed Fee (FY 2024-25):	\$ 110.00
PS Project of Proposed Revenue:	10023193	DDSO Fee Acct	Proposed Fee (FY 2023-24):	\$ 110.00
PS Activity of Proposed Revenue:	1		Current Fee (FY 2022-23):	\$ 110.00
PS Account of Proposed Revenue:	463540			·
•			<u>—</u>	
Fee Status (New/Modified):	same as 22-23			
Fee Status (New/Modified):	same as 22-23			

Detailed Service Description:

Plan Review Fee as per Section 2215 of the SF Safe Drug Disposal Stewardship Ordinance - reimburses the Department's costs of reviewing and approving or rejecting new or revised Stewardship Plans under the Ordinance - Fee is PER HOUR. Plan review hours were significantly reduced in FY2021-22 compared to previous years. We anticipate a decline in plan review needs in FY2023-24 and FY2024-25, as the program has stabilized and there is less need for plan review.

Proposed Fee (FY 2024-25): Proposed Fee (FY 2023-24): Current Fee (FY 2022-23):	\$ \$ \$	110.00 110.00 110.00	FY 2024-25 Proposed Fee Increase/Decrease: FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee: FY 2023-24 Proposed Fee Increase/Decrease: FY 2023-24 % Proposed Fee Change from Current Fee:	\$ - 0.00% - 0.00%
Fee Prior to Current:	\$	110.00	Fiscal Year of Prior Fee Change:	2019-2020

Current Fee Increase/Decrease from Prior Fee: 0.00% % Current Fee Change from Prior Fee:

	ESTIMATED REVENUE DERIVED FROM	ESTIMATED REVENUE DERIVED FROM SERVICE - USE WOL						T 23-24, BELC	W
							F'	Y 2022-23	
Α	Quantity Estimated			D	Direct Costs		Esti	mated Cost	% of Tota
	(# of Units of Service Provided)		200		Productive Labor & Benefits (0.75 of 2022-23 Salary	& MFB)	\$	10,987	72.82%
					Leave & Non-Productive Time (0.25 of FY 2022-23 S	Salary & MFB)	\$	3,662	24.27%
					Space Rental Equivalent	, ,	\$	· -	0.00%
					Materials & Supplies		\$	-	0.00%
					Other (Please Describe on Worksheet)		\$	-	0.00%
В	Fee per Unit (Proposed)	\$	110	E	Indirect Costs	Rate			
			•		Departmental Overhead	0.00%	\$	-	0.00%
					Central Services Overhead	3.00%	\$	439	2.91%
С	FY 2023-24 Revenue Budgeted (A x B)	\$	22,000	F	FY 2023-24 Direct & Indirect Costs		\$	15,089	100.00%
G	FY 2023-24 Revenue Recovery Rate (C/F):		145.80%	L					
н	Required Fee For 100% Cost Recovery (F/A)	\$	75.44						
ı	Over (+) or Under (-) 100% Cost Recovery (B-H)		\$34.56						
J	FY 2023-24 Estimated Revenue [(2) x A]:						\$	22,000.00	
K	FY 2022-23 Estimated Revenue [(3) x A]:						\$	22,000.00	
L	FY 2023-24 Estimated Revenue Increase/Decrease Base	d on Proposed	l Fee [J -K]:				\$		

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

Direct Costs

Labor and Benefits

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

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

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

Please fill out the Salary and Benefits Amount per FTE column

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

Total: \$14,649.23

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.

t Desc

2

Total: \$0.00

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

Description

2

Total: \$0.00

Other Costs

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

Description

2

Total: \$0.00

Indirect Costs

Rate Source

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

Worksheet 24-25

Estimated Costs Worksheet FY 2024-25

Direct Costs

Labor and Benefits

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

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

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

Please fill out the Salary and Benefits Amount per FTE column

Job		Salary and Benefits Amount			Salary and
Class	Job Class Title	per FTE	Hours Worked	Hourly Rate	Benefits Amount

5638	Environmental Assistant	\$144,050.65	150.0	\$69.26	\$10,388.27
5642	Sr. Environmental Scientist	\$195,538.29	50.0	\$94.01	\$4,700.44
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
				Total	£4E 000 74

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

Description

2

2

Total: \$0.00

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

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

Descript

Total: \$0.00

Other Costs

Cost Description

Total: \$0.00

Indirect Costs

Rate Source

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

DEPARTMENT:	ENV			
Fee Name:	SDDSO Annual Operation	s Fee	Department Providing Service:	ENV
			Fee Administrator:	Joe Salem
	Numeric Code	<u>Title</u>	Code Authorization/	
PS Department of Proposed Revenue:	229994	Environment	Proposed Fee Ordinance/File No:	Environment Code Section 2215
PS Fund of Proposed Revenue:	12210	Fee		
PS Authority of Proposed Revenue:	17038	Fee	Proposed Fee (FY 2024-25):	\$ 95,000.00 (1)
PS Project of Proposed Revenue:	10023193	SDDSO Fee Acct	Proposed Fee (FY 2023-24):	\$ 95,000.00 (2)
PS Activity of Proposed Revenue:	1		Current Fee (FY 2022-23):	\$ 95,000.00 (3)
PS Account of Proposed Revenue:	463540			
Fee Status (New/Modified):	same as 22-23			
Fee Status (New/Modified):	same as 22-23			
Detailed Service Description:				
Annual Operating Fee as per Section 2215 of the			es the Department's costs of administering and enforcing the Ordinance - Fee is f	or SF Environment Dept. overall Program support and

oversight required in the Ordinance. Fee is split among all operators of a plan approved as of July 1 of each fiscal year.

Proposed Fee (FY 2024-25): 95,000.00 FY 2024-25 Proposed Fee Increase/Decrease: Proposed Fee (FY 2023-24): 95,000.00 FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee: 0.00% Current Fee (FY 2022-23): 95,000.00 FY 2023-24 Proposed Fee Increase/Decrease: FY 2023-24 % Proposed Fee Change from Current Fee:

Fee Prior to Current: Fiscal Year of Prior Fee Change: Current Fee Increase/Decrease from Prior Fee: 60,000.00 % Current Fee Change from Prior Fee: 171.43%

	ESTIMATED REVENUE DERIVED FROM	I SERVICE		FY2023-24	ESTIMATED COSTS TO PROVIDE S	EDVICE - LISE WO	DKSHEL	T 23-24 BELC	1W
	EOTIMATED REVENUE DERIVED I ROM	OLIVIOL			ESTIMATED COSTS TO PROVIDE C	LICVIOL - USL WO		Y 2022-23	**
Α	Quantity Estimated			D	Direct Costs		Est	imated Cost	% of Total
	(# of Units of Service Provided)		1		Productive Labor & Benefits (0.75 of 2022-23 Sa	lary & MFB)	\$	47,339	72.82%
					Leave & Non-Productive Time (0.25 of FY 2022-	23 Salary & MFB)	\$	15,780	24.27%
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	-	0.00%
		-			Other (Please Describe on Worksheet)		\$	-	0.00%
В	Fee per Unit (Proposed)	\$	95,000	E		<u>Rate</u>			
					Departmental Overhead	0.00%	_ \$		0.00%
_				_	Central Services Overhead	3.00%	\$	1,894	2.91%
С	FY 2023-24 Revenue Budgeted (A x B)	\$	95,000	F	FY 2023-24 Direct & Indirect Costs		\$	65,013	100.00%
G	FY 2023-24 Revenue Recovery Rate (C/F):		146.13%						
н	Required Fee For 100% Cost Recovery (F/A)	\$	65,012.74						
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		\$29,987.26						
J	FY 2023-24 Estimated Revenue [(2) x A]:						\$	95,000.00	
K	FY 2022-23 Estimated Revenue [(3) x A]:						\$	95,000.00	
L	FY 2023-24 Estimated Revenue Increase/Decrease Base	d on Propose	ed Fee [J -K]:				\$		

				FY2024-25							
	ESTIMATED REVENUE DERIVED FROM	I SERVICE		_	ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELO						
							FY 2023-24				
Α	Quantity Estimated			D	Direct Costs		Estimated Cost	% of Total			
	(# of Units of Service Provided)		1		Productive Labor & Benefits (0.75 of 2023-24 Sala	ary & MFB)	\$ 48,760	72.82%			
					Leave & Non-Productive Time (0.25 of FY 2024-2	5 Salary & MFB)	\$ 16,253	24.27%			
					Space Rental Equivalent		\$ -	0.00%			
					Materials & Supplies		\$ -	0.00%			
					Other (Please Describe on Worksheet)		\$ -	0.00%			
В	Fee per Unit (Proposed)	\$	95,000	E	Indirect Costs	Rate					
					Departmental Overhead	0.00%	\$ -	0.00%			
_		_		_	Central Services Overhead	3.00%	\$ 1,950				
С	FY 2024-25 Revenue Budgeted (A x B)	\$	95,000	l F	FY 2024-25 Direct & Indirect Costs		\$ 66,963	100.00%			
G	FY 2024-25 Revenue Recovery Rate (C/F):		141.87%	•							
н	Required Fee For 100% Cost Recovery (F/A):	\$	66,963.12								
ı	Over (+) or Under (-) 100% Cost Recovery (B-H):		\$28,036.88								
J	FY 2024-25 Estimated Revenue [(1) x A]:						\$ 95,000.00				
K	FY 2023-24 Estimated Revenue [(2) x A]:						\$ 95,000.00				
L	FY 2024-25 Estimated Revenue Increase/Decrease Base	d on Propose	ed Fee [J - K]:				\$ -	-			

Direct Costs

Labor and Benefits

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

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

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

Please fill out the Salary and Benefits Amount per FTE column

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

Total: \$63,119.17

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.

st Desc

2

Total: \$0.00

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

Description

2

Total: \$0.00

Other Costs

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

Description

2

Total: \$0.00

Indirect Costs

Rate Source

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

Worksheet 24-25

Estimated Costs Worksheet FY 2024-25

Direct Costs

Labor and Benefits

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

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

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

Please fill out the Salary and Benefits Amount per FTE column

Job		Salary and Benefits Amount			Salary and
Class	Job Class Title	per FTE	Hours Worked	Hourly Rate	Benefits Amount

5638	Environmental Assistant	\$144,050.65	803.0	\$69.26	\$55,611.86
5642	Sr. Environmental Scientist	\$195,538.29	100.0	\$94.01	\$9,400.88
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
				Total	\$6E 042 74

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

Description

2

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.

Total: \$0.00

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

Description

Total:

Indirect Costs

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

\$0.00

Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission. **Department Name:** ☐ Summary of Major Changes: Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal. ☐ Proposed GF target reductions ☐ Department Budget Summary: Completed "Form 1B: Department Budget Summary". The submission includes a copy of report 15.50.012. ☐ Revenue Report: Completed "Form 2A: Revenue Report." (15.30.005 Snapshot Comparison) ☐ Fees & Fines: Completed "Form 2B: Fees & Fines." ☐ Cost Recovery: Completed "Form 2C: Cost Recovery." ☐ Expenditure Changes: Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison) ☐ Deappropriations from prior years' budget: Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A ☐ Position Changes: Completed "Form 3B: Position Changes." (15.30.004 Position Snapshot Comparison) ☐ Equipment & Fleet Requests: New General Fund Equipment (Form 4A) and Fleet Requests (Forms 4B.1 and 4B.2) to be made in BFM. ☐ Minimum Compensation Ordinance: By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission. ☐ **Proposition J Description, Summary, City Cost, Contract Cost**: Required for all existing and new Prop Js. ☐ Interdepartmental Services Balancing: Included Excel download of Department - IDS Form Balancing Report from BFM Reporting. ☐ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect any proposed position changes. ☐ New Legislation: ☐ Included draft legislation that department would like to submit with the budget; or, ☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by 3/1/23 and final submission by 5/1/23. ☐ **Other Requests:** Submitted requests for the following item: ☐ COIT (through a separate form - see page 31 of the budget instructions MS Word document) ☐ Capital - CPC funded capital requests are made through the new budget system, BFM by 1/20/23 For Chief Financial Officer/Budget Manager: I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name:	
Signature:	

DEPARTMENT: ENV

Sentior Face for PT 2012-014 to above as any art Code Section "

LES

Limitation Face for PT 2012-014 to the Services as part Code Section "

LES

CTI will be updated to January 2012, Cell Controller's Budget Office to confirm CFI before submitting.

TABLE	1 - FEES 1	TO BE CE	RTIFIED BY	CON	Please click be	ne for the latest fi	ee certification le	tter for reference																							
Bern S	fee atus Der AN	escription	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g. per sq. ft./)	FY 2022-23 Fee **	FY 2022- 23 Units (Est.)	PY 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 2024-3	5 Fee FY 2024-2 Units (Est.	FY 2024-25 Revenue Proposed	FY 2024- 25 Cost Recovery (Est.)	Fiscal Year of Last Increase	Last Increase
,	Permi M Box			Yes	463540	Plan Checking Fees-Beh	12210	SR Env- Continuing Projects	22131	Operating	229994	ENV Environment	10035718	C&D Ordinance Fee	,		Per debris box	\$ 795.00	600	\$ 477,000.00	100%	\$ 839.52	600	\$ 503.712.00	100%	s	63.87 60	0 \$ 518.319.65	100%	New Fee FY 21-22	s 795.00
2	Permi Permi M Vehic	ual C&D raporter nit - Tier 1 icle ual C&D		Yes	463540	Plan Checking Feez-Beh	12210	SR Env- Continuing Projects	22131	Operating	229994	ENV Environment	10035718	C&D Ordinance Fee			per vehicle	\$ 395.00	225	\$ 88.875.00	nia	\$ 417.12	225	\$ 93.852.00	100%		29.22 22	5 \$ 95.573.71	100%	New Fee	s 395.00
3	Trans Permi	raporter nit - Tier 2		Yes	463540	Plan Checking Fees-Beh	12210	SR Env- Continuing Projects	22131	Operating	229994	ENV Environment	10035718	C&D Ordinance Fee	1		per vehicle	\$ 1,200.00	200	\$ 240,000.00	99%	\$ 1,267.20	200	\$ 253,440,00	100%	5 1	03.95 20	0 5 260.789.76	100%	New Fee FY 21-22	s 1200.00
4	Trans Permi M Vehic	rsporter nt - Tier 3		Yes	463540	Plan Checking Fees-Beh	12210	SR Env- Continuing Projects	22131	Operating	229994	ENV Environment	10035718	C&D Ordinance Fee	1		per vehicle	\$ 1,600,00	30	\$ 48,000.00	99%	\$ 1,019.00	30	\$ 50,688.00	100%	5 1	38.60 3	0 \$ 52,157,95	100%	New Fee FY 21-22	s 1,600.00
	Permi M Vehic	rsporter nt - Tier 4		Yes	463540	Plan Checking Fees-Beh	12210	SR Env- Continuing Projects	22131	Operating	229994	ENV Environment	10035718	C&D Ordinance Fee	1		per vehicle	\$ 2,000.00	20	s 40.000.00	99%	\$ 2.112.00	20	\$ 42,240.00	100%	5 2	73.25 2	0 \$ 43,464.96	100%	New Fee FY 21-22	\$ 2,000.00
6	Permi Permi	raporter rst - Debris		Yes	463540	Plan Checking Fees-Beh	12210	SR Env- Continuing Projects	22131	Operating	229994	ENV Environment	10035718	C&D Ordinance Fee	1		per debris box	\$ 200.00	45	s 9.000.00	100%	\$ 211.20	45	\$ 9.504.00	100%	s	17.32 4	5 \$ 9.779.63	100%	New Fee FY 21-22	
7	Trans Permi M Vehic	rsporter nit - Tier 1		Yes	463540	Plan Checking Feea-Beh	12210	SR Env- Continuing Projects	22131	Operating	229994	ENV Environment	10035718	C&D Ordinance Fee			per vehicle	\$ 175.00	50	\$ 8,750.00	nie	\$ 184.80	50	\$ 9,240,00	100%		90.16	0 \$ 9.507.96	100%	New Fee FY 21-22	s 175.00
	Permi Permi M Vehic	rsporter nit - Tier 2		Yes	463540	Plan Checking Fees-Beh	12210	SR Env- Continuing Projects	22131	Operating	229994	ENV Environment	10035718	C&D Ordinance Fee			per vehicle	\$ 300.00	38	\$ 11,400.00	99%	\$ 316.80	38	\$ 12.038.40	100%		25.99 3	8 5 12 387.5	100%	New Fee FY 21-22	
9	Permi M Vehic	rsporter nit - Tier 3		Yes	463540	Plan Checking Fees-Beh	12210	SR Env- Continuing Projects	22131	Operating	229994	ENV Environment	10035718	C&D Ordinance Fee	1		per vehicle	\$ 400.00	30	\$ 12,000.00	99%	\$ 422.40	30	\$ 12,672.00	100%		34.65 3	0 \$ 13,039.49	100%	New Fee FY 21-22	s 400.00
10	Trans	rsporter nit - Tier 4		Yes	463540	Plan Checking Fees-Beh	12210	SR Env- Continuing Projects	22131	Operating	229994	ENV Environment	10035718	C&D Ordinance Fee	1		per vehicle	\$ 500.00	30	\$ 15,000.00	98%	\$ 528.00	30	\$ 15.840.00	100%		43.31 3	0 \$ 16.299.30	100%	New Fee FY 21-22	
Bern S	'ee	FIED AND I	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq.	FY 2022-23 Fee "	FY 2022- 23 Units	FY 2022-23 Revenue Proposed	FY 2022- 23 Cost Recovery	FY 2022-24 Fee	FY 2023- 24 Units	FY 2023-24 Revenue	FY 2023- 24 Cost Recovery	FY 2024-	5 Fee FY 2024-2 Units (Est.		FY 2024- 25 Cost Recovery	Fiscal Year of Last	Fee Prior to
1 2 3	an I			TERNO													8.0	\$. \$.	(Est.)	\$: \$:	(Est.)	\$.	(Est)	Proposed S - S -	(Est)	5 5 5		Proposed	(Est.)	Increase	\$. \$. \$.
5 6 7																						\$.				5 5 5		\$. \$.			\$ - \$ - \$ -
9 10 TABLE	3 - CONTI	INUING FE	ES															\$. \$.		\$. \$.		\$ -		\$ - \$ - \$ -		5 5		\$. \$.			\$. \$.
Bern S	fee Des	escription	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g. per sq. ft./)	FY 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-	Fee FY 2024-2 Units (Est.		FY 2024- 25 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
11 12 13 14																		\$. \$.				\$ - \$ -		\$. \$.		5 5 5		\$. \$.			\$. \$. \$.
15 16 17 18	ŧ																	\$. \$.				\$ - \$ - \$ -		\$.		3 3 3		\$.			\$ · · · · · · · · · · · · · · · · · · ·
19 20	_	=		ш														\$:		\$:	=	1 :		\$.		\$:	\$:			15 :

Fee Station: Controlling United Stations of Management of Management of Management of Management (Management (Mana

Budget Form 2C: Fee Co	ost Recovery		PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DET	FAILED DESCRIPTION OF THE SERVICE
DEPARTMENT:	ENV			
Fee Name:	Fee Annual C&D Debris Transp	<u>Title</u>	Department Providing Service: Fee Administrator: Code Authorization/	ENV Joe Salem
PS Department of Proposed Revenue:	229994 ENV		Proposed Fee Ordinance/File No:	Environment Code Section 1408
PS Fund of Proposed Revenue: PS Authority of Proposed Revenue: PS Project of Proposed Revenue: PS Activity of Proposed Revenue: PS Account of Proposed Revenue:	22131 Ope 10035718 C&D 1	env-Continuing Projects rating Ordinance Fee	Proposed Fee (FY 2024-25): Proposed Fee (FY 2023-24): Current Fee (FY 2022-23):	\$ 863.87 (1) \$ 839.52 (2) \$ 795.00 (3)
Fee Status (New/Modified): Fee Status (New/Modified): Detailed Service Description: Please provide description of service	Modified Modified			
Proposed Fee (FY 2024-25): Proposed Fee (FY 2023-24): Current Fee (FY 2022-23):	\$ \$ \$	863.87 839.52 795.00	FY 2024-25 Proposed Fee Increase/Decrease: FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee: FY 2023-24 Proposed Fee Increase/Decrease: FY 2023-24 % Proposed Fee Change from Current Fee:	\$ 24.35 2.90% \$ 44.52 5.60%
Fee Prior to Current: Current Fee Increase/Decrease from	n Prior Fee: \$	795.00 -	Fiscal Year of Prior Fee Change: % Current Fee Change from Prior Fee:	<mark>2021</mark> 0.00%
			FY2023-24	
ESTIMATED REVE	NUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE	- USE WORKSHEET 23-24, BELOW
				FY 2022-23

				FY2023-24					
	ESTIMATED REVENUE DERIVED FROM	I SERVICE			ESTIMATED COSTS TO PROVIDE	SERVICE - USE WO	RKSHE	ET 23-24, BELO	W
							F	Y 2022-23	
Α	Quantity Estimated			D	Direct Costs		Est	imated Cost	% of Total
	(# of Units of Service Provided)		600		Productive Labor & Benefits (0.75 of 2022-23		\$	199,384	39.57%
					Leave & Non-Productive Time (0.25 of FY 202	2-23 Salary & MFB)	\$	66,461	13.19%
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	7,220	1.43%
					Other (Please Describe on Worksheet)		\$	42,344	8.40%
В	Fee per Unit (Proposed)	\$	840	E	Indirect Costs	Rate			
					Departmental Overhead	67.88%	\$	180,459	35.82%
_	TV-0000 04 D			_	Central Services Overhead	3.00%	\$	7,975	1.58%
С	FY 2023-24 Revenue Budgeted (A x B)	\$	503,712	F	FY 2023-24 Direct & Indirect Costs		\$	503,844	100.00%
G	FY 2023-24 Revenue Recovery Rate (C/F):		99.97%	I					
Н	Required Fee For 100% Cost Recovery (F/A)	\$	839.74						
ı	Over (+) or Under (-) 100% Cost Recovery (B-H)		(\$0.22)						
J	FY 2023-24 Estimated Revenue [(2) x A]:						\$	503,712.00	
K	FY 2022-23 Estimated Revenue [(3) x A]:						\$	477,000.00	
L	FY 2023-24 Estimated Revenue Increase/Decrease Base	d on Proposed	Fee [J -K]:				\$	26,712.00	

				FY2024-25					
	ESTIMATED REVENUE DERIVED FROM	M SERVICE			ESTIMATED COSTS TO PROVIDE S	SERVICE - USE WO	RKSHEE	T 24-25, BELO	W
							F'	Y 2023-24	
Α	Quantity Estimated			D	Direct Costs		Esti	mated Cost	% of Total
	(# of Units of Service Provided)		600		Productive Labor & Benefits (0.75 of 2023-24 Sa	lary & MFB)	\$	206,156	39.81%
					Leave & Non-Productive Time (0.25 of FY 2024-	25 Salary & MFB)	\$	68,719	13.27%
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	7,220	1.39%
					Other (Please Describe on Worksheet)		\$	42,344	8.40%
В	Fee per Unit (Proposed)	\$	864	E	Indirect Costs	Rate			
					Departmental Overhead	67.34%	\$	185,107	35.75%
					Central Services Overhead	3.00%	\$	8,246	1.59%
С	FY 2024-25 Revenue Budgeted (A x B)	\$	518,320	F	FY 2024-25 Direct & Indirect Costs		\$	517,792	100.00%
G	FY 2024-25 Revenue Recovery Rate (C/F):		100.10%	1					
н	Required Fee For 100% Cost Recovery (F/A):	\$	862.99						
ı	Over (+) or Under (-) 100% Cost Recovery (B-H):		\$0.88						
J	FY 2024-25 Estimated Revenue [(1) x A]:						\$	518,319.65	
K	FY 2023-24 Estimated Revenue [(2) x A]:						\$	503,712.00	
L	FY 2024-25 Estimated Revenue Increase/Decrease Base	d on Proposed	I Fee [J - K]:				\$	14,607.65	

Direct Costs

Labor and Benefits

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

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

James Cara Michael E Kat Nicole

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

TOTAL all staff + M&S + other costs Total Central Services overhead \$

\$987,568.87

TOTAL Expenditur \$1,003,551.72

SFE total DB= \$326,273,47 SFPW total DB = \$113.362.99 SHF total DB= \$6,668.50

> SFE across all permits SFPW across all permits

SHF across all permits

\$642,758,74 \$225,264.88 \$21,904.16

Please fill out the Salary and Benefits Amount per FTE column

Job		Salary and Benefits Amount			Salary and			
Class	Job Class Title	per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$190,404.00	832	\$91.54	\$76,161.60	49.00%	\$113,480.78	
5642	Senior Environmental Specialist	\$190,404.00	73	\$91.54	\$6,664.14	49.00%	\$9,929.57	
5640	Environmental Specialist	\$166,664.00	208	\$80.13	\$16,666.40	56.00%	\$25,999.58	
5638	Environmental Assistant	\$140,251.00	936	\$67.43	\$63,112.95	66.00%	\$104,767.50	
9922	Environmental Associate	\$87,922.00	832	\$42.27	\$35,168.80	105.00%	\$72,096.04	
1822	Administrative Analyst	\$167,235.55	50	\$80.40	\$4,020.09	83.40%	\$7,372.84	
6232	Street Inspection Supervisor	\$200,875.49	40	\$96.57	\$3,862.99	85.00%	\$7,146.53	
6231	Senior Street Inspector	\$176,505.12	155	\$84.86	\$13,153.03	83.60%	\$24,148.96	
6230	Street Inspector	\$154,954.27	550	\$74.50	\$40,973.49	82.30%	\$74,694.66	
8308	Sheriff's Sergeant	\$236,341.25	20	\$113.63	\$2,272.51	10.00%	\$2,499.76	
8304	Deputy Sheriff	\$197,067.59	40	\$94.74	\$3,789.76	10.00%	\$4,168.74	
				Total:	\$265,845.75		\$446,304.96	67.8

\$0.00 Total:

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

720 Data service for tablets and equipment to capture and manage data and images from field interactions 1000 Permit decals

5000 Outreach materials, translation services, and media campaign support

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

\$7,220.00 Total:

Other Costs Cost

Space Rental Equivalent

Cost

Materials and Supplies

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

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

Description

Description

31344 Green Halo; online debris tracking and reporting system

2 2500 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine) 1500 staff trainings

7000 outreach and technical assistance; Climate Corps Fellow

across all permits

67.88%

Total M&S across

Total Other costs

all permits

\$83,417,68

\$14,223.40

Total: \$42,344.00

Indirect Costs

man	501 00313
Rate	Source
49.0%	Overhead 5642 position with ENV
49.0%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 position with ENV
83.4%	Overhead 1822 position with SFPW
85.0%	Overhead 6232 position with SFPW
83.6%	Overhead 6231 position with SFPW
82.3%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8304 position with SHF

Worksheet 24-25

Direct Costs

Labor and Benefits

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

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

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

ase IIII out the Saian	and Benefits Amount per FTE column	

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

Space Rental Equivalent Cost

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

Description

\$0.00 Total:

Materials and Supplies Cost

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

720 Data service for tablets and equipment to capture and manage data and images from field interactions 1000 Permit decals 2

5000 Outreach materials, translation services, and media campaign support

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

\$7,220,00 Total:

Other Costs

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

Cost Description

31344 Green Halo; online debris tracking and reporting system 2500 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)

7000 outreach and technical assistance; Climate Corps Fellow

\$42,344.00 Total:

Indirect Costs

Rate	Source
49.0%	Overhead 5642 position with ENV
49.0%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 position with ENV
83.4%	Overhead 1822 position with SFPW
85.0%	Overhead 6232 position with SFPW
83.6%	Overhead 6231 position with SFPW
82.3%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8304 position with SHF

DEPARTMENT:	ENV			
Fee Name:	Annual C&D Debris Transporter	Permit_Tier 1	Department Providing Service:	ENV
			Fee Administrator:	Joe Salem
	Numeric Code	<u>Title</u>	Code Authorization/	
PS Department of Proposed Revenue:	229994 ENV	Environment	Proposed Fee Ordinance/File No:	Environment Code Section 140
PS Fund of Proposed Revenue:	12210 SR E	nv-Continuing Projects		
PS Authority of Proposed Revenue:	22131 Oper	ating	Proposed Fee (FY 2024-25):	\$ 429.22 (1)
PS Project of Proposed Revenue:	10035718 C&D	Ordinance Fee	Proposed Fee (FY 2023-24):	\$ 417.12 (2)
PS Activity of Proposed Revenue:	1		Current Fee (FY 2022-23):	\$ 395.00 (3)
PS Account of Proposed Revenue:	461167 Code	Enforcement - Assessmen		
Fee Status (New/Modified):	Modified			
Fee Status (New/Modified):	Modified			
Detailed Service Description:				
Please provide description of service				
Proposed Fee (FY 2024-25):	\$	429.22	FY 2024-25 Proposed Fee Increase/Decrease:	\$ 12.10
Proposed Fee (FY 2023-24):	\$	417.12	FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:	2.90%
Current Fee (FY 2022-23):	\$	395.00	FY 2023-24 Proposed Fee Increase/Decrease:	\$ 22.12
,			FY 2023-24 % Proposed Fee Change from Current Fee:	5.60%
Fee Prior to Current:	\$	-	Fiscal Year of Prior Fee Change:	2022-23
Current Fee Increase/Decrease from	Prior Fee: \$	395.00	% Current Fee Change from Prior Fee:	#DIV/0!

	ESTIMATED REVENUE DERIVED FROM	M SERVICE			ESTIMATED COSTS TO PROVIDE S	SERVICE - USE WORK	SHEET	23-24, BELO	N
					-		F	Y 2022-23	
Α	Quantity Estimated			D	Direct Costs		Esti	imated Cost	% of Tota
	(# of Units of Service Provided)		225		Productive Labor & Benefits (0.75 of 2022-23	Salary & MFB)	\$	37,297	39.73%
					Leave & Non-Productive Time (0.25 of FY 202	22-23 Salary & MFB)	\$	12,432	13.24%
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	1,300	1.38%
					Other (Please Describe on Worksheet)		\$	7,622	8.12%
В	Fee per Unit (Proposed)	\$	417	E	Indirect Costs	Rate			
					Departmental Overhead	67.85%	\$	33,742	35.94%
					Central Services Overhead	3.00%	\$	1,492	1.59%
С	FY 2023-24 Revenue Budgeted (A x B)	\$	93,852	F	FY 2023-24 Direct & Indirect Costs		\$	93,884	100.00%
G	FY 2023-24 Revenue Recovery Rate (C/F):		99.97%	1					
Н	Required Fee For 100% Cost Recovery (F/A)	\$	417.26						
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		(\$0.14)						
J	FY 2023-24 Estimated Revenue [(2) x A]:						\$	93,852.00	
K	FY 2022-23 Estimated Revenue [(3) x A]:						\$	88,875.00	
L	FY 2023-24 Estimated Revenue Increase/Decrease Base	ed on Proposed	l Fee [J -K]:				\$	4,977.00	_

	ESTIMATED REVENUE DERIVED FROM S	SERVICE			ESTIMATED COSTS TO PROVIDE S	ERVICE - USE WORK	SHEET	24-25, BELO\	W
								Y 2023-24	
Α	Quantity Estimated			D	Direct Costs		Esti	mated Cost	% of Tota
	(# of Units of Service Provided)		225		Productive Labor & Benefits (0.75 of 2023-24 S	Salary & MFB)	\$	38,565	40.00%
		•			Leave & Non-Productive Time (0.25 of FY 202	4-25 Salary & MFB)	\$	12,855	13.33%
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	1,300	1.35%
					Other (Please Describe on Worksheet)		\$	7,622	8.12%
В	Fee per Unit (Proposed)	\$	429	E	Indirect Costs	<u>Rate</u>			
					Departmental Overhead	67.17%	\$	34,536	
					Central Services Overhead	3.00%	\$	1,543	
С	FY 2024-25 Revenue Budgeted (A x B)	\$	96,574	F	FY 2024-25 Direct & Indirect Costs		\$	96,421	100.00%
G	FY 2024-25 Revenue Recovery Rate (C/F):		100.16%						
н	Required Fee For 100% Cost Recovery (F/A):	\$	428.54						
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		\$0.68						
J	FY 2024-25 Estimated Revenue [(1) x A]:						\$	96,573.71	
Κ	FY 2023-24 Estimated Revenue [(2) x A]:						\$	93,852.00	
L	FY 2024-25 Estimated Revenue Increase/Decrease Based	on Propose	d Fee [J - K1:				\$	2,721.71	-

Direct Costs

Labor and Benefits

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

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

James Cara Michael B Kat Nicole

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

Please fill out the Salary and Benefits Amount per FTE column

Job		Salary and Benefits			Salary and			
Class	Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$190,404.00	150	\$91.54	\$13,709.09	49.00%	\$20,426.54	
5642	Senior Environmental Specialist	\$190,404.00	13	\$91.54	\$1,199.55	49.00%	\$1,787.32	
5640	Environmental Specialist	\$166,664.00	37	\$80.13	\$2,999.95	56.00%	\$4,679.93	
5638	Environmental Assistant	\$140,251.00	168	\$67.43	\$11,360.33	66.00%	\$18,858.15	
9922	Environmental Associate	\$87,922.00	150	\$42.27	\$6,330.38	105.00%	\$12,977.29	
1822	Administrative Analyst	\$167,235.55	10	\$80.40	\$804.02	83.40%	\$1,474.57	
6232	Street Inspection Supervisor	\$200,875.49	10	\$96.57	\$965.75	85.00%	\$1,786.63	
6231	Senior Street Inspector	\$176,505.12	40	\$84.86	\$3,394.33	83.60%	\$6,231.99	
6230	Street Inspector	\$154,954.27	100	\$74.50	\$7,449.72	82.30%	\$13,580.85	
8308	Sheriff's Sergeant	\$236,341.25	5	\$113.63	\$568.13	10.00%	\$624.94	
8304	Deputy Sheriff	\$197,067.59	10	\$94.74	\$947.44	10.00%	\$1,042.18	
				Total:	\$49,728.69		\$83,470.39	67.8

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

Total: \$0.00

Materials and Supplies

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.

\$58.729.23

\$23,074.04

\$1.667.13

SFE total T1=

SFE total T1= SFE total T1

Cost Descripti

130 Data service for tablets and equipment to capture and manage data and images from field interactions

180 Permit decals

3 900 Outreach materials, translation services, and media campaign support

4 90 Misc supplies (e.g., replacement PPE)

Total: \$1,299.60

Other Costs Cost 1 2

3

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

Description

5642 Green Halo; online debris tracking and reporting system

450 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)

270 staff trainings

4 1260 outreach and technical assistance; Climate Corps Fellow Total: \$7.621.92

Indirect Costs

man	munect oosts						
Rate	Source						
49.0%	Overhead 5642 position with ENV						
49.0%	Overhead 5642 position with ENV						
56.0%	Overhead 5640 position with ENV						
66.0%	Overhead 5638 position with ENV						
105.0%	Overhead 9922 position with ENV						
83.4%	Overhead 1822 position with SFPW						
85.0%	Overhead 6232 position with SFPW						
83.6%	Overhead 6231 position with SFPW						
82.3%	Overhead 6230 position with SFPW						

Worksheet 24-25

Estimated Costs Worksheet FY 2024-25

Direct Costs

Labor and Benefits

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

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

JobClas			Hours per Unit of
s	Job Class Title	Description of Work	Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, and enforcement	150
5642	Senior Environmental Specialist	Outreach campaign support	13
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	37
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	168
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	150
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	10
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	5
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	25
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	120
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	5
8304	Deputy Sheriff	Sherrif surveillance and enforcement staff	15

lease fil	II out 1	the Sa	lary a	and	Benefits	Amoun	per	FTE	colum	n

Job		Salary and Benefits			Salary and			
Class	Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$196,116.00	150	\$94.29	\$14,120.35	49.00%	\$21,039.32	
5642	Senior Environmental Specialist	\$196,116.00	13	\$94.29	\$1,235.53	49.00%	\$1,840.94	
5640	Environmental Specialist	\$171,664.00	37	\$82.53	\$3,089.95	56.00%	\$4,820.33	
5638	Environmental Assistant	\$144,459.00	168	\$69.45	\$11,701.18	66.00%	\$19,423.96	
9922	Environmental Associate	\$90,559.00	150	\$43.54	\$6,520.25	105.00%	\$13,366.51	
1822	Administrative Analyst	\$172,084.82	10	\$82.73	\$827.33	83.40%	\$1,517.32	
6232	Street Inspection Supervisor	\$206,700.38	5	\$99.38	\$496.88	85.00%	\$919.22	
6231	Senior Street Inspector	\$181,623.65	25	\$87.32	\$2,182.98	83.60%	\$4,007.94	
6230	Street Inspector	\$159,447.67	120	\$76.66	\$9,198.90	82.30%	\$16,769.60	
8308	Sheriff's Sergeant	\$243,194.89	5	\$116.92	\$584.60	10.00%	\$643.06	
8304	Deputy Sheriff	\$202,781.94	15	\$97.49	\$1,462.37	10.00%	\$1,608.61	
	•			Total:	\$51,420.32	ĺ	\$85,956.82	67.17%

Space Rental Equivalent

Cost 2 3

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

Total: \$0.00

Materials and Supplies

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

Cost

130 Data service for tablets and equipment to capture and manage data and images from field interactions

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

3 90 Misc supplies (e.g., replacement PPE)

Total: \$1,299.60

Other Costs Cost

2

3

1

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

Description

5642 Green Halo; online debris tracking and reporting system

450 CAT services and cost to develop and implement an alternative penalty program (i..e., community service in lieu of fine)

270 staff trainings

1260 outreach and technical assistance; Climate Corps Fellow

\$7,621.92 Total:

Indirect Costs

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

83.4% Overhead 1822 position with SFPW 85.0% Overhead 6232 position with SFPW 83.6% Overhead 6231 position with SFPW

82.3% Overhead 6230 position with SFPW 10.0% Overhead 8308 position with SHF 10.0% Overhead 8304 position with SHF

DEPARTMENT:	FNV

DEFAITIMENT.	LINV			
Fee Name:	Annual C&D Debris Transp	oorter Permit_Tier 1	Department Providing Service:	ENV
			Fee Administrator:	Joe Salem
	Numeric Code	<u>Title</u>	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		<u></u>
PS Authority of Proposed Revenue:	22131	Operating	Proposed Fee (FY 2024-25):	\$ 1,303.95 (1)
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee	Proposed Fee (FY 2023-24):	\$ 1,267.20 (2)
PS Activity of Proposed Revenue:	1		Current Fee (FY 2022-23):	\$ 1,200.00 (3)
PS Account of Proposed Revenue:	461167	Code Enforcement - Assessmer		
Fee Status (New/Modified):	Modified			
Fee Status (New/Modified):	Modified			

Detailed Service Description:
Please provide description of service

· · · · · · · · · · · · · · · · · · ·			
Proposed Fee (FY 2024-25):	\$ 1,303.95	FY 2024-25 Proposed Fee Increase/Decrease:	\$ 36.75
Proposed Fee (FY 2023-24):	\$ 1,267.20	FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:	2.90%
Current Fee (FY 2022-23):	\$ 1,200.00	FY 2023-24 Proposed Fee Increase/Decrease:	\$ 67.20
		FY 2023-24 % Proposed Fee Change from Current Fee:	5.60%
Fee Prior to Current:	\$ 1,200.00	Fiscal Year of Prior Fee Change:	2022-23
Current Fee Increase/Decrease from Prior Fee:	\$ -	% Current Fee Change from Prior Fee:	0.00%

				FY2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE				ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW				V	
								Y 2022-23	
Α	Quantity Estimated			D	Direct Costs		Est	timated Cost	% of Total
	(# of Units of Service Provided)		200		Productive Labor & Benefits (0.75 of 2022-23 Sa	,	\$	101,179	39.92%
					Leave & Non-Productive Time (0.25 of FY 2022-	23 Salary & MFB)	\$	33,726	13.31%
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	3,610	1.42%
					Other (Please Describe on Worksheet)		\$	21,172	8.35%
В	Fee per Unit (Proposed)	\$	1,267	E	Indirect Costs	Rate			
					Departmental Overhead	66.49%	\$	89,695	35.39%
					Central Services Overhead	3.00%	\$	4,047	1.60%
С	FY 2023-24 Revenue Budgeted (A x B)	\$	253,440	F	FY 2023-24 Direct & Indirect Costs		\$	253,429	100.00%
G	FY 2023-24 Revenue Recovery Rate (C/F):		100.00%						
Н	Required Fee For 100% Cost Recovery (F/A)	\$	1,267.15						
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		\$0.05						
J	FY 2023-24 Estimated Revenue [(2) x A]:						\$	253,440.00	
Κ	FY 2022-23 Estimated Revenue [(3) x A]:						\$	240,000.00	
L	FY 2023-24 Estimated Revenue Increase/Decrease Base	ed on Propose	d Fee [J -K]:				\$	13,440.00	•
K L		ed on Propose	ed Fee [J -K]:					\$	

				FY2024-25					
	ESTIMATED REVENUE DERIVED FROM	SERVICE			ESTIMATED COSTS TO PROVIDE SE	RVICE - USE WORK	SHEET	24-25, BELO\	N
			<u> </u>		•		F۱	′ 2023-24	
Α	Quantity Estimated			D	Direct Costs		Esti	mated Cost	% of Total
	(# of Units of Service Provided)		200		Productive Labor & Benefits (0.75 of 2023-24 Sa	alary & MFB)	\$	104,149	39.98%
					Leave & Non-Productive Time (0.25 of FY 2024)	-25 Salary & MFB)	\$	34,716	13.33%
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	3,610	1.39%
_		_		_	Other (Please Describe on Worksheet)		\$	21,172	8.35%
В	Fee per Unit (Proposed)	\$	1,304	I E	Indirect Costs	Rate			
					Departmental Overhead	66.74%	\$	92,676	35.58%
_		_		_	Central Services Overhead	3.00%	\$	4,166	1.60%
С	FY 2024-25 Revenue Budgeted (A x B)	\$	260,790	1	FY 2024-25 Direct & Indirect Costs		\$	260,490	100.00%
G	FY 2024-25 Revenue Recovery Rate (C/F):	-	100.12%						
н	Required Fee For 100% Cost Recovery (F/A):	\$	1,302.45						
1	Over (+) or Under (-) 100% Cost Recovery (B-H):		\$1.50						
J	FY 2024-25 Estimated Revenue [(1) x A]:						\$	260,789.76	
K	FY 2023-24 Estimated Revenue [(2) x A]:						\$	253,440.00	_
L	FY 2024-25 Estimated Revenue Increase/Decrease Base	d on Propose	ed Fee [J - K]:				\$	7,349.76	

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

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

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

James Cara Michael E Kat Nicole

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

Please fill out the Salary and Benefits Amount per FTE column

Job		Salary and Benefits Amount			Salary and			
Class	Job Class Title	per FTE	Hours Worked		Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$190,404.00	416	\$91.54	\$38,080.80	49.00%	\$56,740.39	
5642	Senior Environmental Specialist	\$190,404.00	36	\$91.54	\$3,332.07	49.00%	\$4,964.78	
5640	Environmental Specialist	\$166,664.00	104	\$80.13	\$8,333.20	56.00%	\$12,999.79	
5638	Environmental Assistant	\$140,251.00	468	\$67.43	\$31,556.48	66.00%	\$52,383.75	
9922	Environmental Associate	\$87,922.00	416	\$42.27	\$17,584.40	105.00%	\$36,048.02	
1822	Administrative Analyst	\$167,235.55	25	\$80.40	\$2,010.04	83.40%	\$3,686.42	
6232	Street Inspection Supervisor	\$200,875.49	15	\$96.57	\$1,448.62	85.00%	\$2,679.95	
6231	Senior Street Inspector	\$176,505.12	50	\$84.86	\$4,242.91	83.60%	\$7,789.99	
6230	Street Inspector	\$154,954.27	300	\$74.50	\$22,349.17	82.30%	\$40,742.54	
8308	Sheriff's Sergeant	\$236,341.25	15	\$113.63	\$1,704.38	10.00%	\$1,874.82	
8304	Deputy Sheriff	\$197,067.59	45	\$94.74	\$4,263.48	10.00%	\$4,689.83	
	•		·	Total:	\$134,905.56		\$224,600.29	66

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. Space Rental Equivalent Description Cost

SFE total T2=

SHF total T2=

SFPW total T2 =

\$163,136.74

\$54.898.90

\$6,564.65

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

360 Data service for tablets and equipment to capture and manage data and images from field interactions

500 Permit decals

2500 Outreach materials, translation services, and media campaign support 3

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

\$3,610.00 Total:

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

15672 Green Halo; online debris tracking and reporting system

1250 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)

750 staff trainings

3500 outreach and technical assistance; Climate Corps Fellow Total: \$21,172.00

Indirect Costs

2

Rate	Source					
49.0%	Overhead 5642 position with ENV					
49.0%	Overhead 5642 position with ENV					
56.0%	Overhead 5640 position with ENV					
66.0%	Overhead 5638 position with ENV					
105.0%	Overhead 9922 position with ENV					
83.4%	Overhead 1822 position with SFPW					

85.0%	Overhead 6232 position with SFPW
83.6%	Overhead 6231 position with SFPW
82.3%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8304 position with SHF

Estimated Costs Worksheet FY 2024-25

Direct Costs

Labor and Benefits

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

750 staff trainings

\$21,172.00

3500 outreach and technical assistance; Climate Corps Fellow

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

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

Please fill out the Salary and Benefits Amount per FTE column

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

Space Rental Equivalent Cost	Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information. Description
2	
3	
Total:	\$0.00
Materials and Supplies	Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.
Cost	Description
1	360 Data service for tablets and equipment to capture and manage data and images from field interactions
2	500 Permit decals
3	2500 Outreach materials, translation services, and media campaign support
4	250 Misc supplies (e.g., replacement PPE)
Total:	\$3,610.00
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	15672 Green Halo; online debris tracking and reporting system
2	1250 CAT services and cost to develop and implement an alternative penalty program (ie., community service in lieu of fine)

Indirect Costs

Total:

Rate	Source
49.0%	Overhead 5642 position with ENV

49.0%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 position with ENV
83.4%	Overhead 1822 position with SFPW
85.0%	Overhead 6232 position with SFPW
83.6%	Overhead 6231 position with SFPW
82.3%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8304 position with SHF

50,688.00 48,000.00 2,688.00

52,157.95 50,688.00

Budget Form 2C: Fee C	ost Recovery		PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED	PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERV				
DEPARTMENT:	ENV							
22.7	=							
Fee Name:	Annual C&D Debris Transp	porter Permit_Tier 3	Department Providing Service:	ENV				
			Fee Administrator:	Joe Salem				
	Numeric Code	<u>Title</u>	Code Authorization/					
PS Department of Proposed Revenue:		ENV Environment	Proposed Fee Ordinance/File No:	Environment Cod	e Section 1408			
PS Fund of Proposed Revenue:		SR Env-Continuing Projects						
PS Authority of Proposed Revenue:		Operating	Proposed Fee (FY 2024-25):	\$ 1,738.0				
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee	Proposed Fee (FY 2023-24):	\$ 1,689.0	. ,			
PS Activity of Proposed Revenue: PS Account of Proposed Revenue:	1	Code Enforcement - Asses	Current Fee (FY 2022-23):	\$ 1,600.0	<mark>00</mark> (3)			
PS Account of Proposed Revenue:	461167	Code Enforcement - Asses						
Fee Status (New/Modified):	Modified							
Fee Status (New/Modified):	Modified							
r de diatas (neminoamea).	Widaliida							
Detailed Service Description:								
Please provide description of service								
					_			
Proposed Fee (FY 2024-25):		\$ 1,738.60	FY 2024-25 Proposed Fee Increase/Decrease:	\$ 49.0				
Proposed Fee (FY 2023-24):		\$ 1,689.60	FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:	2.90				
Current Fee (FY 2022-23):		\$ 1,600.00	FY 2023-24 Proposed Fee Increase/Decrease:	\$ 89.6				
			FY 2023-24 % Proposed Fee Change from Current Fee:	5.60)%			
Fee Prior to Current:		\$ 1,600.00	Fiscal Year of Prior Fee Change:	2022-	·23			
Current Fee Increase/Decrease from	m Prior Fee:	\$ -	% Current Fee Change from Prior Fee:	0.00)%			
			FY2023-24					
ESTIMATED REVE	NUE DERIVED FROM SERVI	CE	ESTIMATED COSTS TO PROVIDE SERVICE - USE WOR		OW			
<u> </u>		<u> </u>		FY 2022-23				
A Quantity Estimated	_		D Direct Costs	Estimated Cos				
(# of Units of Service Provided)		30	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 20,5				
			Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 6,83				
			Space Rental Equivalent	\$ -	0.0070			
			Materials & Supplies	\$ 72				
B. Francis Holfs (Burns and C	г	•	Other (Please Describe on Worksheet)	\$ 4,23	34 8.34%			
B Fee per Unit (Proposed)	Į	\$ 1,690	E Indirect Costs Rate					
			Departmental Overhead 64.58%	\$ 17,66				
C FY 2023-24 Revenue Budgeted (A.)	w D)	\$ 50.688	Central Services Overhead 3.00% F FY 2023-24 Direct & Indirect Costs	\$ 82 \$ 50.79				
C FY 2023-24 Revenue Budgeted (A.)	X 🗅)	\$ 50,688	r r i zuzs-z4 direct & indirect Costs	a 50,75	JO 100.00%			

				FY2024-25					
	ESTIMATED REVENUE DERIVED FROM SERVICE			_	ESTIMATED COSTS TO PROVIDE SER	VICE - USE WOR	(SHEET	24-25, BELO\	W
						FY	2023-24		
Α	Quantity Estimated		D	Direct Costs		Estir	nated Cost	% of Total	
	(# of Units of Service Provided)		30		Productive Labor & Benefits (0.75 of 2023-24 Sal	ary & MFB)	\$	21,189	40.58%
					Leave & Non-Productive Time (0.25 of FY 2024-2	5 Salary & MFB)	\$	7,063	13.53%
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	722	1.38%
					Other (Please Describe on Worksheet)		\$	4,234	8.34%
В	Fee per Unit (Proposed)	\$	1,739	E	Indirect Costs	<u>Rate</u>			Į.
					Departmental Overhead	64.28%	\$	18,160	34.78%
					Central Services Overhead	3.00%	\$	848	1.62%
С	FY 2024-25 Revenue Budgeted (A x B)	\$	52,158	F	FY 2024-25 Direct & Indirect Costs		\$	52,215	100.00%
G	FY 2024-25 Revenue Recovery Rate (C/F):		99.89%						
Н	Required Fee For 100% Cost Recovery (F/A):	\$	1,740.51						Ų
- 1	Over (+) or Under (-) 100% Cost Recovery (B-H):		(\$1.91)						Ų

99.79% 1,693.18 (\$3.58)

FY 2023-24 Revenue Recovery Rate (C/F): Required Fee For 100% Cost Recovery (F/A) Over (+) or Under (-) 100% Cost Recovery (B-H)

J FY 2024-25 Estimated Revenue [(1) x A]: K FY 2023-24 Estimated Revenue [(2) x A]:

J FY 2023-24 Estimated Revenue [(2) x A]:
K FY 2022-23 Estimated Revenue [(3) x A]:
L FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J-K]:

SFE total T3=

SHF total T3=

SFPW total T3 =

\$32,627,35

\$10,202.95

\$2,188,22

Worksheet 23-24

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Cara

Kat

Nicole

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

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

Please fil	Please fill out the Salary and Benefits Amount per FTE column							
Job		Salary and Benefits Amount						
Class	Job Class Title	per FTE	Н					

Job		Salary and Benefits Amount			Salary and			
Class	Job Class Title	per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead Combined Sala	ary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$190,404.00	83	\$91.54	\$7,616.16	49.00%	\$11,348.08	
5642	Senior Environmental Specialist	\$190,404.00	7	\$91.54	\$666.41	49.00%	\$992.96	
5640	Environmental Specialist	\$166,664.00	21	\$80.13	\$1,666.64	56.00%	\$2,599.96	
5638	Environmental Assistant	\$140,251.00	94	\$67.43	\$6,311.30	66.00%	\$10,476.75	
9922	Environmental Associate	\$87,922.00	83	\$42.27	\$3,516.88	105.00%	\$7,209.60	
1822	Administrative Analyst	\$167,235.55	2	\$80.40	\$160.80	83.40%	\$294.91	
6232	Street Inspection Supervisor	\$200,875.49	2	\$96.57	\$193.15	85.00%	\$357.33	
6231	Senior Street Inspector	\$176,505.12	9	\$84.86	\$763.72	83.60%	\$1,402.20	
6230	Street Inspector	\$154,954.27	60	\$74.50	\$4,469.83	82.30%	\$8,148.51	
8308	Sheriff's Sergeant	\$236,341.25	5	\$113.63	\$568.13	10.00%	\$624.94	
8304	Deputy Sheriff	\$197,067.59	15	\$94.74	\$1,421.16	10.00%	\$1,563.28	
				Total:	\$27,354.19		\$45,018.51	64.58%

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

Total: \$0.00

Materials and Supplies Cost

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

Description

72 Data service for tablets and equipment to capture and manage data and images from field interactions

100 Permit decals

500 Outreach materials, translation services, and media campaign support

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

Total: \$722.00

Other Costs Cost

2

Total:

2

3

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

Description

3134 Green Halo; online debris tracking and reporting system

250 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)

150 staff trainings

700 outreach and technical assistance; Climate Corps Fellow \$4,234.40

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

66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 position with ENV
83.4%	Overhead 1822 position with SFPW
85.0%	Overhead 6232 position with SFPW
83.6%	Overhead 6231 position with SFPW
82.3%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8304 position with SHF

Estimated Costs Worksheet FY 2024-25

Direct Costs

Labor and Benefits

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

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

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

Please fill out the Salary and Benefits Amount per FTE column

- 1									
- 1	Job		Salary and Benefits Amount			Salary and			
	Class	Job Class Title	per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead Combined Salary	y,MFB & Overhead	Ave Overhead
	5642	Senior Environmental Specialist	\$190,404.00	83	\$91.54	\$7,616.16	49.00%	\$11,348.08	
	5642	Senior Environmental Specialist	\$190,404.00	7	\$91.54	\$666.41	49.00%	\$992.96	
	5640	Environmental Specialist	\$166,664.00	21	\$80.13	\$1,666.64	56.00%	\$2,599.96	
	5638	Environmental Assistant	\$140,251.00	94	\$67.43	\$6,311.30	66.00%	\$10,476.75	
	9922	Environmental Associate	\$87,922.00	83	\$42.27	\$3,516.88	105.00%	\$7,209.60	
	1822	Administrative Analyst	\$172,084.82	2	\$82.73	\$165.47	83.40%	\$303.46	
	6232	Street Inspection Supervisor	\$206,700.38	5	\$99.38	\$496.88	85.00%	\$919.22	
	6231	Senior Street Inspector	\$181,623.65	10	\$87.32	\$873.19	83.60%	\$1,603.18	
	6230	Street Inspector	\$159,447.67	60	\$76.66	\$4,599.45	82.30%	\$8,384.80	
	8308	Sheriff's Sergeant	\$243,194.89	5	\$116.92	\$584.60	10.00%	\$643.06	
	8304	Deputy Sheriff	\$202,781.94	18	\$97.49	\$1,754.84	10.00%	\$1,930.33	
_		•	·	·	Total:	\$28,251.82		\$46,411.40	64.28%

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

Description

2

Total: \$0.00

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

Description

72 Data service for tablets and equipment to capture and manage data and images from field interactions

100 Permit decals

500 Outreach materials, translation services, and media campaign support

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

Total: \$722.00

Other Costs Cost

2

2

3

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

Descrip

3134 Green Halo; online debris tracking and reporting system
250 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)

150 of the training

4 700 outreach and technical assistance; Climate Corps Fellow

Total: \$4,234.40

Rate	Source
49.0%	Overhead 5642 position with ENV
49.0%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 position with ENV
83.4%	Overhead 1822 position with SFPW
85.0%	Overhead 6232 position with SFPW
83.6%	Overhead 6231 position with SFPW
82.3%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8304 position with SHF

Dauget i oilii 20. i ee o	OSt Recovery			
DEPARTMENT:	ENV			
Fee Name:	Annual C&D Debris Trans	sporter Permit_Tier 4	Department Providing Service:	ENV
			Fee Administrator:	Joe Salem
	Numeric Code	<u>Title</u>	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		<u></u>
PS Authority of Proposed Revenue:	22131	Operating	Proposed Fee (FY 2024-25):	\$ 2,173.25 (1)
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee	Proposed Fee (FY 2023-24):	\$ 2,112.00 (2)
PS Activity of Proposed Revenue:	1		Current Fee (FY 2022-23):	\$ 2,000.00 (3)
PS Account of Proposed Revenue:	461167	Code Enforcement - Assessmer		
Fee Status (New/Modified):	Modified			
Fee Status (New/Modified):	Modified			
Detailed Service Description:				

e provide description of service				
Proposed Fee (FY 2024-25):	\$	2,173.25	FY 2024-25 Proposed Fee Increase/Decrease:	\$ 61.25
Proposed Fee (FY 2023-24):	\$	2,112.00	FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:	2.90%
Current Fee (FY 2022-23):	\$	2,000.00	FY 2023-24 Proposed Fee Increase/Decrease:	\$ 112.00
			FY 2023-24 % Proposed Fee Change from Current Fee:	5.60%
Fee Prior to Current:	\$	2,000.00	Fiscal Year of Prior Fee Change:	2022-23
Current Fee Increase/Decrease from Prior Fee:	\$	-	% Current Fee Change from Prior Fee:	0.00%
			FY2023-24	
ESTIMATED REVENUE DERIVED FROI	VI SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - US	E WORKSHEET 23-24, BELOW
	,			EV 2022 22

				FY2023-24					
	ESTIMATED REVENUE DERIVED FROM	M SERVICE			ESTIMATED COSTS TO PROVIDE	SERVICE - USE WORK	(SHEET 2	23-24, BELO\	W
							FY	2022-23	
Α	Quantity Estimated	<u></u> .		D	Direct Costs		Estin	nated Cost	% of Total
	(# of Units of Service Provided)		20		Productive Labor & Benefits (0.75 of 2022-2	3 Salary & MFB)	\$	17,033	40.25%
					Leave & Non-Productive Time (0.25 of FY 2	022-23 Salary & MFB)	\$	5,678	13.42%
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	578	1.36%
					Other (Please Describe on Worksheet)		\$	3,388	8.01%
В	Fee per Unit (Proposed)	\$	2,112	E	Indirect Costs	Rate			
					Departmental Overhead	65.87%	\$	14,960	35.35%
_				_	Central Services Overhead	3.00%	\$	681	1.61%
С	FY 2023-24 Revenue Budgeted (A x B)	\$	42,240	F F	FY 2023-24 Direct & Indirect Costs		\$	42,317	100.00%
G	FY 2023-24 Revenue Recovery Rate (C/F):		99.82%						
Н	Required Fee For 100% Cost Recovery (F/A)	\$	2,115.85						
- 1	Over (+) or Under (-) 100% Cost Recovery (B-H)		(\$3.85)						
J	FY 2023-24 Estimated Revenue [(2) x A]:						\$	42,240.00	
K	FY 2022-23 Estimated Revenue [(3) x A]:						\$	40,000.00	
L	FY 2023-24 Estimated Revenue Increase/Decrease Base	ed on Propose	d Fee [J -K]:				\$	2,240.00	_

				FY2024-25					
	ESTIMATED REVENUE DERIVED FROM	I SERVICE			ESTIMATED COSTS TO PROVIDE SERVI	CE - USE WORK	SHEET	24-25, BELOV	N
							F	Y 2023-24	
Α	Quantity Estimated			D	Direct Costs		Est	imated Cost	% of Total
	(# of Units of Service Provided)		20		Productive Labor & Benefits (0.75 of 2023-24 Salary	/ & MFB)	\$	17,690	40.67%
					Leave & Non-Productive Time (0.25 of FY 2024-25	Salary & MFB)	\$	5,897	13.56%
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	578	1.33%
					Other (Please Describe on Worksheet)		\$	3,388	8.01%
В	Fee per Unit (Proposed)	\$	2,173	E	Indirect Costs	<u>Rate</u>			
					Departmental Overhead	64.60%	\$	15,237	35.03%
					Central Services Overhead	3.00%	\$	708	1.63%
С	FY 2024-25 Revenue Budgeted (A x B)	\$	43,465	F	FY 2024-25 Direct & Indirect Costs		\$	43,497	100.00%
G	FY 2024-25 Revenue Recovery Rate (C/F):		99.93%						
н	Required Fee For 100% Cost Recovery (F/A):	\$	2,174.85						
- 1	Over (+) or Under (-) 100% Cost Recovery (B-H):		(\$1.60)						
J	FY 2024-25 Estimated Revenue [(1) x A]:						\$	43,464.96	
K	FY 2023-24 Estimated Revenue [(2) x A]:						\$	42,240.00	

\$26,101.88

\$10,026.52 \$1,542.14

Worksheet 23-24

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Cara

Kat

Nicole

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

per Unit JobClas of Job Class Title Description of Work Service Senior Environmental Specialist Program & staff oversight, complaince monitoring, and enforcement 5642 5642 Senior Environmental Specialist Outreach campaign support Environmental Specialist 17 Michael B 5640 Implement and support CRM data mgmnt. tracking compliance 5638 Environmental Specialist Outreach, compliance monitoring, inspections and enforcement lead 75 Outreach, compliance monitoring, inspections and enforcement Environmental Associate 1822 Administrative Analyst Permit application intake, review, customer support, and issuance 6232 Street Inspection Supervisor PW inspection and enforcement staff oversight Senior Street Inspector PW Outreach, compliance inspections and enforcement 6230 Street Inspector PW Outreach, compliance inspections and enforcement 8308 Sheriff's Sergeant Sherrif surveillance and enforcement staff oversight 8304 Deputy Sheriff Sherrif surveillance and enforcement staff

Please fill out the Salar	y and Benefits Amount	per FTE column

Job		Salary and Benefits Amount			Salary and					
Class	Job Class Title	per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhea	Combined Salary,MFB & Overhead	Ave Overhead		
5642	Senior Environmental Specialist	\$190,404.00	67	\$91.54	\$6,092.93	49.00%	\$9,078.4	3		
5642	Senior Environmental Specialist	\$190,404.00	6	\$91.54	\$533.13	49.00%	\$794.3	7		
5640	Environmental Specialist	\$166,664.00	17	\$80.13	\$1,333.31	56.00%	\$2,079.9	7		
5638	Environmental Assistant	\$140,251.00	75	\$67.43	\$5,049.04	66.00%	\$8,381.4)		
9922	Environmental Associate	\$87,922.00	67	\$42.27	\$2,813.50	######	\$5,767.6	3		SFE total T4=
1822	Administrative Analyst	\$167,235.55	6	\$80.40	\$482.41	83.40%	\$884.7	1		SFPW total T4 =
6232	Street Inspection Supervisor	\$200,875.49	5	\$96.57	\$482.87	85.00%	\$893.3	2		SHF total T4=
6231	Senior Street Inspector	\$176,505.12	5	\$84.86	\$424.29	83.60%	\$779.0)		
6230	Street Inspector	\$154,954.27	55	\$74.50	\$4,097.35	82.30%	\$7,469.4	7		
8308	Sheriff's Sergeant	\$236,341.25	4	\$113.63	\$454.50	10.00%	\$499.9	5		
8304	Deputy Sheriff	\$197,067.59	10	\$94.74	\$947.44	10.00%	\$1,042.1	3		
	•	•		Total:	\$22,710.78		\$37,670.5	4 65	.87%	

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

Total: \$0.00

Materials and Supplies Cost

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

Description

58 Data service for tablets and equipment to capture and manage data and images from field interactions

80 Permit decals

400 Outreach materials, translation services, and media campaign support

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

Total: \$577.60

Other Costs Cost

2

Total:

2

3

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

Description

2508 Green Halo; online debris tracking and reporting system

200 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)

120 staff trainings

560 outreach and technical assistance; Climate Corps Fellow \$3,387.52

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

66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 position with ENV
83.4%	Overhead 1822 position with SFPW
85.0%	Overhead 6232 position with SFPW
83.6%	Overhead 6231 position with SFPW
82.3%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8304 position with SHF

Estimated Costs Worksheet FY 2024-25

Direct Costs

Labor and Benefits

Total:

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

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

JobClas			Hours per Unit of
s	Job Class Title	Description of Work	Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, and enforcement	67
5642	Senior Environmental Specialist	Outreach campaign support	6
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	17
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	75
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	67
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	3
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	3
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	7
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	60
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	8
8304	Deputy Sheriff	Sherrif surveillance and enforcement staff	11

560 outreach and technical assistance; Climate Corps Fellow

\$3,387.52

Please fill out the Salary and Benefits Amount per FTE column

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

Space Rental Equivalent Cost 1 2 3	Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information. Description
Total:	\$0.00
Materials and Supplies	Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.
Cost	Description
1	58 Data service for tablets and equipment to capture and manage data and images from field interactions
2	80 Permit decals
3	400 Outreach materials, translation services, and media campaign support
4	40 Misc supplies (e.g., replacement PPE)
Total:	\$577.60
Other Costs	Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.
Cost	Description
1	2508 Green Halo; online debris tracking and reporting system
2	200 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)
3	120 staff trainings

Rate	Source
Rate	Source
49.0%	Overhead 5642 position with ENV
49.0%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 position with ENV
83.4%	Overhead 1822 position with SFPW
85.0%	Overhead 6232 position with SFPW
83.6%	Overhead 6231 position with SFPW
82.3%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8304 position with SHF

DEPARTMENT:	ENV
Fee Name:	7-day C&D Debris Transporter Permit Debris

co italiic.	7 day oab beens manep	COLOR T CHINE_DODIES
	Numeric Code	<u>Title</u>
S Department of Proposed Revenue:	229994	ENV Environment
S Fund of Proposed Revenue:	12210	SR Env-Continuing Projects
S Authority of Proposed Revenue:	22131	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
S Account of Proposed Revenue:	461167	Code Enforcement - Assessme

Fee Status (New/Modified):

Fee Status (New/Modified):

Modified

Modified

Department Providing Service: Fee Administrator:

Code Authorization/

Proposed Fee Ordinance/File No:

Proposed Fee (FY 2024-25): Proposed Fee (FY 2023-24): Current Fee (FY 2022-23): Joe Salem

Environment Code Section 1408

217.32 (1) 211.20 (2) 200.00 (3)

Detailed Service Description:

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

	ESTIMATED REVENUE DERIVED FROM	SERVICE		FY2023-24	ESTIMATED COSTS TO PROVIDE SEI	RVICE - USE WORK	(SHEET :	23-24. BELO	w
								/ 2022-23	
Α	Quantity Estimated			D	Direct Costs		Estir	mated Cost	% of Total
	(# of Units of Service Provided)		45		Productive Labor & Benefits (0.75 of 2022-23 Sa	lary & MFB)	\$	3,856	40.49%
					Leave & Non-Productive Time (0.25 of FY 2022-	23 Salary & MFB)	\$	1,285	13.50%
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	130	1.36%
					Other (Please Describe on Worksheet)		\$	762	8.00%
В	Fee per Unit (Proposed)	\$	211	E	Indirect Costs	<u>Rate</u>			
					Departmental Overhead	64.87%	\$	3,335	
					Central Services Overhead	3.00%	\$	154	1.62%
С	FY 2023-24 Revenue Budgeted (A x B)	\$	9,504	F	FY 2023-24 Direct & Indirect Costs		\$	9,523	100.00%
G	FY 2023-24 Revenue Recovery Rate (C/F):		99.80%						
Н	Required Fee For 100% Cost Recovery (F/A)	\$	211.62						
ı	Over (+) or Under (-) 100% Cost Recovery (B-H)		(\$0.42)						
J	FY 2023-24 Estimated Revenue [(2) x A]:						\$	9,504.00	
Κ	FY 2022-23 Estimated Revenue [(3) x A]:						\$	9,000.00	
L	FY 2023-24 Estimated Revenue Increase/Decrease Base	d on Propose	d Fee [J -K]:				\$	504.00	-

				FY2024-25				
	ESTIMATED REVENUE DERIVED FROM	SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE	- USE WORK	SHEET 24-25, BEL	ow
			<u> </u>				FY 2023-24	
Α	Quantity Estimated			D	Direct Costs		Estimated Cos	% of Total
	(# of Units of Service Provided)		45		Productive Labor & Benefits (0.75 of 2023-24 Salary &	MFB)	\$ 4,20	8 42.98%
					Leave & Non-Productive Time (0.25 of FY 2024-25 Sa	lary & MFB)	\$ 1,40	3 14.33%
					Space Rental Equivalent		\$ -	0.00%
					Materials & Supplies		\$ 13	
					Other (Please Describe on Worksheet)		\$ 76	2 8.00%
В	Fee per Unit (Proposed)	\$	217	E	Indirect Costs	Rate		
					Departmental Overhead	55.60%	\$ 3,12	
					Central Services Overhead	3.00%	\$ 16	
С	FY 2024-25 Revenue Budgeted (A x B)	\$	9,780	F	FY 2024-25 Direct & Indirect Costs		\$ 9,79	1 100.00%
G	FY 2024-25 Revenue Recovery Rate (C/F):		99.88%					
н	Required Fee For 100% Cost Recovery (F/A):	\$	217.58					
1	Over (+) or Under (-) 100% Cost Recovery (B-H):		(\$0.25)					
J	FY 2024-25 Estimated Revenue [(1) x A]:						\$ 9,779.6	2
K	FY 2023-24 Estimated Revenue [(2) x A]:						\$ 9,504.0	0_
L	FY 2024-25 Estimated Revenue Increase/Decrease Base	d on Proposed	l Fee [J - K]:	•			\$ 275.6	2

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

James

Cara

Kat

Nicole

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

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

JobClas Unit of Job Class Title Description of Work Service 5642 Senior Environmental Specialist Program & staff oversight, complaince monitoring, and enforcement 5642 Senior Environmental Specialist Outreach campaign support Michael 5640 Environmental Specialist Implement and support CRM data mgmnt. tracking compliance Environmental Specialist Outreach, compliance monitoring, inspections and enforcement lead 15 9922 Environmental Associate Outreach, compliance monitoring, inspections and enforcement 1822 Administrative Analyst Permit application intake, review, customer support, and issuance PW inspection and enforcement staff oversight 6232 Street Inspection Supervisor Senior Street Inspector PW Outreach, compliance inspections and enforcement Street Inspector 10 6230 PW Outreach, compliance inspections and enforcement Sheriff's Sergeant Sherrif surveillance and enforcement staff oversight Deputy Sheriff Sherrif surveillance and enforcement staff

Please fill out the Salary and Benefits Amount per FTE column

Job		Salary and Benefits Amount			Salary and						
Class	Job Class Title	per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead			
5642	Senior Environmental Specialist	\$190,404.00	15	\$91.54	\$1,370.91	49.00%	\$2,042.65				
5642	Senior Environmental Specialist	\$190,404.00	1	\$91.54	\$119.95	49.00%	\$178.73				
5640	Environmental Specialist	\$166,664.00	4	\$80.13	\$300.00	56.00%	\$467.99				
5638	Environmental Assistant	\$140,251.00	17	\$67.43	\$1,136.03	66.00%	\$1,885.81				
9922	Environmental Associate	\$87,922.00	15	\$42.27	\$633.04	105.00%	\$1,297.73			SFE total DB7	\$5,872.92
1822	Administrative Analyst	\$167,235.55	2	\$80.40	\$160.80	83.40%	\$294.91			SFPW total DB7 =	\$2,166.1
6232	Street Inspection Supervisor	\$200,875.49	2	\$96.57	\$193.15	85.00%	\$357.33			SHF total DB7=	\$437.6
6231	Senior Street Inspector	\$176,505.12	1	\$84.86	\$84.86	83.60%	\$155.80				
6230	Street Inspector	\$154,954.27	10	\$74.50	\$744.97	82.30%	\$1,358.08				
8308	Sheriff's Sergeant	\$236,341.25	1	\$113.63	\$113.63	10.00%	\$124.99				
8304	Deputy Sheriff	\$197,067.59	3	\$94.74	\$284.23	10.00%	\$312.66				
				Total:	\$5,141.57		\$8,476.69	64.87	7%		

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	2000, p.10.
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	13 Data service for tablets and equipment to capture and manage data and images from field interactions
2	18 Permit decals
3	90 Outreach materials, translation services, and media campaign support
4	9 Misc supplies (e.g., replacement PPE)
Total:	\$129.96
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 564 Green Halo; online debris tracking and reporting system 45 CAT services and cost to develop and implement an alternative penalty program (i..e., community service in lieu of fine) 27 staff trainings 126 outreach and technical assistance; Climate Corps Fellow

\$762.19 Total:

Rate	Source
49.0%	Overhead 5642 position with ENV
49.0%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 position with ENV
83.4%	Overhead 1822 position with SFPW

85.0%	Overhead 6232 position with SFPW
83.6%	Overhead 6231 position with SFPW
82.3%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8304 position with SHF

Estimated Costs Worksheet FY 2024-25

Direct Costs

Labor and Benefits

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

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

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

Please fill out the Salary and Benefits Amount per FTE column

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

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	13 Data service for tablets and equipment to capture and manage data and images from field interactions
2	18 Permit decals
3	90 Outreach materials, translation services, and media campaign support
4	9 Misc supplies (e.g., replacement PPE)
Total:	\$129.96
Other Costs	Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.
Cost	Description
1	564 Green Halo; online debris tracking and reporting system
2	45 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)
3	27 staff trainings
4	126 outreach and technical assistance; Climate Corps Fellow
Total:	\$762.19

Rate	Source
49.0%	Overhead 5642 position with ENV

49	.0%	Overhead 5642 position with ENV
56	.0%	Overhead 5640 position with ENV
66	.0%	Overhead 5638 position with ENV
105	.0%	Overhead 9922 position with ENV
83	.4%	Overhead 1822 position with SFPW
85	.0%	Overhead 6232 position with SFPW
83	.6%	Overhead 6231 position with SFPW
82	.3%	Overhead 6230 position with SFPW
10	.0%	Overhead 8308 position with SHF
10	.0%	Overhead 8304 position with SHF

9,240.00 8,750.00 490.00

9,507.96 9,240.00

Budget Form 2C: Fee C	ost Recovery		PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED	DESCRIPTION OF	THE SER
DEPARTMENT:	ENV				
Fee Name:	7-day C&D Debris Transp	porter Permit_Tier 1 \	Department Providing Service: Fee Administrator:	ENV Joe Salem	
	Numeric Code	<u>Title</u>	Code Authorization/		
PS Department of Proposed Revenue:		ENV Environment	Proposed Fee Ordinance/File No:	Environment Code	Section 1408
PS Fund of Proposed Revenue:		SR Env-Continuing Projects			_
PS Authority of Proposed Revenue:		Operating	Proposed Fee (FY 2024-25):	\$ 190.16	
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee	Proposed Fee (FY 2023-24):	\$ 184.80	. ,
PS Activity of Proposed Revenue: PS Account of Proposed Revenue:	461167	Code Enforcement - Assessn	Current Fee (FY 2022-23):	\$ 175.00	(3)
rs Account of Proposed Revenue.	401107	Code Enlorcement - Assessi			
Fee Status (New/Modified):	Modified				
Fee Status (New/Modified):	Modified				
Detailed Service Description:					
Please provide description of service					
		400.40		<u> </u>	
Proposed Fee (FY 2024-25): Proposed Fee (FY 2023-24):		\$ 190.16 \$ 184.80	FY 2024-25 Proposed Fee Increase/Decrease: FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:	\$ 5.36	
Current Fee (FY 2022-23):		\$ 164.60 \$ 175.00	FY 2023-24 Proposed Fee Unarge from FY 2023-24 Fee: FY 2023-24 Proposed Fee Increase/Decrease:	\$ 9.80	
Current ree (FT 2022-23).		φ 175.00	FY 2023-24 Proposed Fee Change from Current Fee:	5.60%	
			1 1 2020 24 701 roposod 1 od Shange Holli Galfolic Co.	0.007	·
Fee Prior to Current:		\$ 175.00	Fiscal Year of Prior Fee Change:	2022-23	3
Current Fee Increase/Decrease from	m Prior Fee:	\$ -	% Current Fee Change from Prior Fee:	0.00%	6
			FY2023-24		
ESTIMATED REVE	NUE DERIVED FROM SERV	ICE	ESTIMATED COSTS TO PROVIDE SERVICE - USE WORK)W
				FY 2022-23	
A Quantity Estimated			D Direct Costs	Estimated Cost	
(# of Units of Service Provided)		50	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 3,728	
			Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB) Space Rental Equivalent	\$ 1,243	3 13.50% 0.00%
			Materials & Supplies	\$ - \$ 130	
			Other (Please Describe on Worksheet)	\$ 762	
B Fee per Unit (Proposed)		\$ 185	E Indirect Costs Rate		0.2070
1			Departmental Overhead 64.21%	\$ 3,192	34.68%
			Central Services Overhead 3.00%	\$ 149	
C FY 2023-24 Revenue Budgeted (A >	(В)	\$ 9,240	F FY 2023-24 Direct & Indirect Costs	\$ 9,203	3 100.00%
G FY 2023-24 Revenue Recovery Rate		100.40%	L		
H Required Fee For 100% Cost Recov		\$ 184.07			
I Over (+) or Under (-) 100% Cost Re	covery (B-H)	\$0.73			

				FY2024-25					
	ESTIMATED REVENUE DERIVED FROM	M SERVICE			ESTIMATED COSTS TO PROVIDE SERV	VICE - USE WOR	KSHEET 2	24-25, BELO	N
							FY	2023-24	
Α	Quantity Estimated			D	Direct Costs		Estin	nated Cost	% of Total
	(# of Units of Service Provided)		50		Productive Labor & Benefits (0.75 of 2023-24 Sala	ry & MFB)	\$	3,921	41.13%
					Leave & Non-Productive Time (0.25 of FY 2024-25	5 Salary & MFB)	\$	1,307	13.71%
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	130	1.36%
					Other (Please Describe on Worksheet)		\$	762	8.28%
В	Fee per Unit (Proposed)	\$	190	E	Indirect Costs	<u>Rate</u>			
					Departmental Overhead	62.29%	\$	3,257	34.16%
					Central Services Overhead	3.00%	\$	157	1.65%
С	FY 2024-25 Revenue Budgeted (A x B)	\$	9,508	F	FY 2024-25 Direct & Indirect Costs		\$	9,533	100.00%
G	FY 2024-25 Revenue Recovery Rate (C/F):		99.74%	•					
н	Required Fee For 100% Cost Recovery (F/A):	\$	190.66						
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		(\$0.50)						

J FY 2023-24 Estimated Revenue [(2) x A]:
K FY 2022-23 Estimated Revenue [(3) x A]:
L FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:

J FY 2024-25 Estimated Revenue [(1) x A]: K FY 2023-24 Estimated Revenue [(2) x A]:

SFE total T17=

SHF total T17=

SFPW total T17 =

\$5,872.92

\$1,851.65

\$437.64

Worksheet 23-24

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Cara

Kat

Nicole

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

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

Please fil	I out the Salary and Benefits Amount per FTE	column				_		
Job		Salary and Benefits Amount			Salary and			
Class	Job Class Title	per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhea Combin	ed Salary,MFB & Overhead	Ave O
5642	Senior Environmental Specialist	\$190,404.00	15	\$91.54	\$1,370.91	49.00%	\$2,042.65	i
5642	Senior Environmental Specialist	\$190,404.00	1	\$91.54	\$119.95	49.00%	\$178.73	}
5640	Environmental Specialist	\$166,664.00	4	\$80.13	\$300.00	56.00%	\$467.99)
5638	Environmental Assistant	\$140,251.00	17	\$67.43	\$1,136.03	66.00%	\$1,885.81	
9922	Environmental Associate	\$87,922.00	15	\$42.27	\$633.04	######	\$1,297.73	3
1822	Administrative Analyst	\$167,235.55	2	\$80.40	\$160.80	83.40%	\$294.91	
6232	Street Inspection Supervisor	\$200,875.49	1	\$96.57	\$96.57	85.00%	\$178.66	;
6231	Senior Street Inspector	\$176,505.12	1	\$84.86	\$84.86	83.60%	\$155.80)
6230	Street Inspector	\$154,954.27	9	\$74.50	\$670.48	82.30%	\$1,222.28	3
8308	Sheriff's Sergeant	\$236,341.25	1	\$113.63	\$113.63	10.00%	\$124.99)
8304	Deputy Sheriff	\$197,067.59	3	\$94.74	\$284.23	10.00%	\$312.66	i

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

Total:

\$4,970.50

\$8,162,22

64.21%

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 13 Data service for tablets and equipment to capture and manage data and images from field interactions

2 18 Permit decals 90 Outreach materials, translation services, and media campaign support 3

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

\$129.96 Total:

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

564 Green Halo; online debris tracking and reporting system

45 CAT services and cost to develop and implement an alternative penalty program (i..e., community service in lieu of fine)

126 outreach and technical assistance; Climate Corps Fellow \$762.19 Total:

Indirect Costs

2

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

66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 position with ENV
83.4%	Overhead 1822 position with SFPW
85.0%	Overhead 6232 position with SFPW
83.6%	Overhead 6231 position with SFPW
82.3%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8304 position with SHF

Estimated Costs Worksheet FY 2024-25

Direct Costs

Labor and Benefits

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

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

JobClas			Hours per Unit of
S	Job Class Title	Description of Work	Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, and enforcement	15
5642	Senior Environmental Specialist	Outreach campaign support	1
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	4
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	17
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	15
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	2
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	1
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	3
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	7
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	1
8304	Deputy Sheriff	Sherrif surveillance and enforcement staff	5

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhea Combined Salary,MFB & Overl	nead	Ave Overhead
5642	Senior Environmental Specialist	\$190,404.00	15	\$91.54	\$1,370.91	49.00%	\$2,042.65	
5642	Senior Environmental Specialist	\$190,404.00	1	\$91.54	\$119.95	49.00%	\$178.73	
5640	Environmental Specialist	\$166,664.00	4	\$80.13	\$300.00	56.00%	\$467.99	
5638	Environmental Assistant	\$140,251.00	17	\$67.43	\$1,136.03	66.00%	\$1,885.81	
9922	Environmental Associate	\$87,922.00	15	\$42.27	\$633.04	######	\$1,297.73	
1822	Administrative Analyst	\$172,084.82	2	\$82.73	\$165.47	83.40%	\$303.46	
6232	Street Inspection Supervisor	\$206,700.38	1	\$99.38	\$99.38	85.00%	\$183.84	
6231	Senior Street Inspector	\$181,623.65	3	\$87.32	\$261.96	83.60%	\$480.95	
6230	Street Inspector	\$159,447.67	7	\$76.66	\$536.60	82.30%	\$978.23	
8308	Sheriff's Sergeant	\$243,194.89	1	\$116.92	\$116.92	10.00%	\$128.61	
8304	Deputy Sheriff	\$202,781.94	5	\$97.49	\$487.46	10.00%	\$536.20	
	· · · · · · · · · · · · · · · · · · ·	·	·	Total:	\$5,227.71		\$8,484.23	62.29%

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

Description

2

Total: \$0.00

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

Description

13 Data service for tablets and equipment to capture and manage data and images from field interactions

18 Permit decals

90 Outreach materials, translation services, and media campaign support

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

Total: \$129.96

Other Costs Cost

2

2

3

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

Description

564 Green Halo; online debris tracking and reporting system

45 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)

27 staff training

4 126 outreach and technical assistance; Climate Corps Fellow

Total: \$762.19

Rate	Source
49.0%	Overhead 5642 position with ENV
49.0%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 position with ENV
83.4%	Overhead 1822 position with SFPW
85.0%	Overhead 6232 position with SFPW
83.6%	Overhead 6231 position with SFPW
82.3%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8304 position with SHF

DEPARTMENT:	ENV	
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Fee Name:	7-day C&D Debris Transporter Permit_Tier 2 \		
	Numeric Code	<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	
	<u> </u>	•	

 Department Providing Service:
 ENV

 Fee Administrator:
 Joe Salem

 Code Authorization/
 Environment Code Section 1408

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

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

300.00

(3)

Fee Status (New/Modified):

Fee Status (New/Modified):

Modified

Modified

Detailed Service Description:

Proposed Fee (FY 2024-25):	\$ 325.99	FY 2024-25 Proposed Fee Increase/Decrease:	\$ 9.19
Proposed Fee (FY 2023-24):	\$ 316.80	FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:	2.90%
Current Fee (FY 2022-23):	\$ 300.00	FY 2023-24 Proposed Fee Increase/Decrease:	\$ 16.80
		FY 2023-24 % Proposed Fee Change from Current Fee:	5.60%
Fee Prior to Current:	\$ 300.00	Fiscal Year of Prior Fee Change:	2022-23
Current Fee Increase/Decrease from Prior Fee:	\$ -	% Current Fee Change from Prior Fee:	0.00%

Current Fee (FY 2022-23):

				FY2023-24					
	ESTIMATED REVENUE DERIVED FROM SERVICE				ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW				
							F	Y 2022-23	
Α	Quantity Estimated			D	Direct Costs		Esti	mated Cost	% of Total
	(# of Units of Service Provided)		38		Productive Labor & Benefits (0.75 of 2022-23		\$	4,856	40.28%
					Leave & Non-Productive Time (0.25 of FY 202	2-23 Salary & MFB)	\$	1,619	13.43%
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	159	1.32%
		F .			Other (Please Describe on Worksheet)		\$	932	7.73%
В	Fee per Unit (Proposed)	\$	317	E E	Indirect Costs	Rate			
					Departmental Overhead	66.37%	\$	4,298	35.64%
		_		_	Central Services Overhead	3.00%	\$	194	1.61%
С	FY 2023-24 Revenue Budgeted (A x B)	\$	12,038	F	FY 2023-24 Direct & Indirect Costs		\$	12,057	100.00%
G	FY 2023-24 Revenue Recovery Rate (C/F):		99.85%	_					
н	Required Fee For 100% Cost Recovery (F/A)	\$	317.29						
- 1	Over (+) or Under (-) 100% Cost Recovery (B-H)		(\$0.49)						
J	FY 2023-24 Estimated Revenue [(2) x A]:						\$	12,038.40	
K	FY 2022-23 Estimated Revenue [(3) x A]:						\$	11,400.00	
L	FY 2023-24 Estimated Revenue Increase/Decrease Base	ed on Proposed	l Fee [J -K]:				\$	638.40	-
		•			·				=

				FY2024-25					
	ESTIMATED REVENUE DERIVED FROM	SERVICE			ESTIMATED COSTS TO PROVIDE SER	RVICE - USE WORK	SHEET 2	24-25, BELO	W
							FY	2023-24	
Α	Quantity Estimated			D	Direct Costs		Estin	nated Cost	% of Total
	(# of Units of Service Provided)		38		Productive Labor & Benefits (0.75 of 2023-24 Sa	lary & MFB)	\$	5,088	41.01%
					Leave & Non-Productive Time (0.25 of FY 2024-2	25 Salary & MFB)	\$	1,696	13.67%
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	159	1.28%
					Other (Please Describe on Worksheet)		\$	932	7.73%
В	Fee per Unit (Proposed)	\$	326	E	Indirect Costs	Rate			
					Departmental Overhead	63.81%	\$	4,329	34.89%
_		_		_	Central Services Overhead	3.00%	\$	204	1.64%
C	FY 2024-25 Revenue Budgeted (A x B)	\$	12,388	F	FY 2024-25 Direct & Indirect Costs		\$	12,408	100.00%
G	FY 2024-25 Revenue Recovery Rate (C/F):		99.84%	I					
Н	Required Fee For 100% Cost Recovery (F/A):	\$	326.52						
1	Over (+) or Under (-) 100% Cost Recovery (B-H):		(\$0.53)						
J	FY 2024-25 Estimated Revenue [(1) x A]:						\$	12,387.51	
K	FY 2023-24 Estimated Revenue [(2) x A]:						\$	12,038.40	_
L	FY 2024-25 Estimated Revenue Increase/Decrease Base	d on Proposed	d Fee [J - K]:				\$	349.11	

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

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

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

James Cara Michael B Kat Nicole

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

Please fill out the Salary and Benefits Amount per FTE column

Job		Salary and Benefits Amount			Salary and						
Class	Job Class Title	per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary, MFB & Overhead	Ave Overhead			
5642	Senior Environmental Specialist	\$190,404.00	18	\$91.54	\$1,675.56	49.00%	\$2,496.58	3			
5642	Senior Environmental Specialist	\$190,404.00	2	\$91.54	\$146.61	49.00%	\$218.45	5			
5640	Environmental Specialist	\$166,664.00	5	\$80.13	\$366.66	56.00%	\$571.99	€			
5638	Environmental Assistant	\$140,251.00	21	\$67.43	\$1,388.48	66.00%	\$2,304.88	3			
9922	Environmental Associate	\$87,922.00	18	\$42.27	\$773.71	105.00%	\$1,586.11	1		SFE total T27=	\$7,178.02
1822	Administrative Analyst	\$167,235.55	2	\$80.40	\$160.80	83.40%	\$294.9	1		SFPW total T27 =	\$3,156.77
6232	Street Inspection Supervisor	\$200,875.49	2	\$96.57	\$193.15	85.00%	\$357.33	3		SHF total T27=	\$437.64
6231	Senior Street Inspector	\$176,505.12	3	\$84.86	\$254.57	83.60%	\$467.40)			
6230	Street Inspector	\$154,954.27	15	\$74.50	\$1,117.46	82.30%	\$2,037.13	3			
8308	Sheriff's Sergeant	\$236,341.25	1	\$113.63	\$113.63	10.00%	\$124.99	€			
8304	Deputy Sheriff	\$197,067.59	3	\$94.74	\$284.23	10.00%	\$312.66	3			
	•			Total:	\$6,474.87		\$10,772.43	3 66.3	37%		

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

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.

Descripti

16 Data service for tablets and equipment to capture and manage data and images from field interactions

22 Permit decals

110 Outreach materials, translation services, and media campaign support

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

Total: \$158.84

Other Costs
Cost
1
2

3

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

Description

690 Green Halo; online debris tracking and reporting system

55 CAT services and cost to develop and implement an alternative penalty program (i..e., community service in lieu of fine)

33 staff trainings

4 154 outreach and technical assistance; Climate Corps Fellow Total: \$931.57

'						

85.0%	Overhead 6232 position with SFPW
83.6%	Overhead 6231 position with SFPW
82.3%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8304 position with SHF

Estimated Costs Worksheet FY 2024-25

Direct Costs

Labor and Benefits

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

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

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

Please fill out the Salary and Benefits Amount per FTE column

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

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	16 Data service for tablets and equipment to capture and manage data and images from field interactions
2	22 Permit decals
3	10 Outreach materials, translation services, and media campaign support
4	11 Misc supplies (e.g., replacement PPE)
Total: \$158	
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	90 Green Halo; online debris tracking and reporting system
2	55 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)
3	33 staff trainings
4	54 outreach and technical assistance; Climate Corps Fellow

Indirect Costs

Total:

Rate	Source
49.0%	Overhead 5642 position with ENV

\$931.57

49.0%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 position with ENV
83.4%	Overhead 1822 position with SFPW
85.0%	Overhead 6232 position with SFPW
83.6%	Overhead 6231 position with SFPW
82.3%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8304 position with SHF

Budget Form 2C: Fee C	ost Recovery		PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A	DETAILED DESCRIPTION OF THE SER
DEPARTMENT:	ENV			
Fee Name:	7-day C&D Debris Transp	oorter Permit_Tier 3 \	Department Providing Service: Fee Administrator: Code Authorization/	ENV Joe Salem
PS Department of Proposed Revenue: PS Fund of Proposed Revenue: PS Authority of Proposed Revenue: PS Project of Proposed Revenue: PS Activity of Proposed Revenue: PS Account of Proposed Revenue: Fee Status (New/Modified): Fee Status (New/Modified): Detailed Service Description: Please provide description of Service	12210 22131 10035718	ENV Environment SR Env-Continuing Projects Operating C&D Ordinance Fee Code Enforcement - Assessi	Proposed Fee (FY 2024-25): Proposed Fee (FY 2023-24): Current Fee (FY 2022-23):	\$ 434.65 (1) \$ 422.40 (2) \$ 400.00 (3)
Proposed Fee (FY 2024-25): Proposed Fee (FY 2023-24): Current Fee (FY 2022-23): Fee Prior to Current: Current Fee Increase/Decrease fro	m Prior Fee:	\$ 434.65 \$ 422.40 \$ 400.00 \$ -	FY 2024-25 Proposed Fee Increase/Decrease: FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee: FY 2023-24 Proposed Fee Increase/Decrease: FY 2023-24 % Proposed Fee Change from Current Fee: Fiscal Year of Prior Fee Change: % Current Fee Change from Prior Fee:	\$ 12.25 2.90% \$ 22.40 5.60% 2022-23 0.00%
			FY2023-24	
ESTIMATED REVE	NUE DERIVED FROM SERV	ICE	ESTIMATED COSTS TO PROVIDE SERVICE - U	JSE WORKSHEET 23-24, BELOW
				EV 2022-23

				FY2023-24						
	ESTIMATED REVENUE DERIVED FROM SERVICE				ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW					
								Y 2022-23		
Α	Quantity Estimated			D	Direct Costs		Esti	mated Cost	% of Total	
	(# of Units of Service Provided)		30		Productive Labor & Benefits (0.75 of 2022-23 S	Salary & MFB)	\$	5,317	41.89%	
					Leave & Non-Productive Time (0.25 of FY 202)	2-23 Salary & MFB)	\$	1,772	13.96%	
					Space Rental Equivalent		\$	-	0.00%	
					Materials & Supplies		\$	144	1.14%	
					Other (Please Describe on Worksheet)		\$	847	6.67%	
В	Fee per Unit (Proposed)	\$	422	E	Indirect Costs	<u>Rate</u>				
					Departmental Overhead	62.04%	\$	4,398		
					Central Services Overhead	3.00%	\$	213	1.68%	
С	FY 2023-24 Revenue Budgeted (A x B)	\$	12,672	F	FY 2023-24 Direct & Indirect Costs		\$	12,691	100.00%	
G	FY 2023-24 Revenue Recovery Rate (C/F):		99.85%							
Н	Required Fee For 100% Cost Recovery (F/A)	\$	423.04							
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		(\$0.64)							
J	FY 2023-24 Estimated Revenue [(2) x A]:						\$	12,672.00		
K	FY 2022-23 Estimated Revenue [(3) x A]:						\$	12,000.00		
L	FY 2023-24 Estimated Revenue Increase/Decrease Base	ed on Proposed	l Fee [J -K]:				\$	672.00	_	

				FY2024-25					
	ESTIMATED REVENUE DERIVED FROM	I SERVICE			ESTIMATED COSTS TO PROVIDE SERV	ICE - USE WORK	SHEET	24-25, BELO\	N
							F`	Y 2023-24	
Α	Quantity Estimated			D	Direct Costs		Esti	mated Cost	% of Total
	(# of Units of Service Provided)		30		Productive Labor & Benefits (0.75 of 2023-24 Sala	y & MFB)	\$	5,307	40.83%
					Leave & Non-Productive Time (0.25 of FY 2024-25	Salary & MFB)	\$	1,769	13.61%
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	144	1.11%
					Other (Please Describe on Worksheet)		\$	847	6.67%
В	Fee per Unit (Proposed)	\$	435	E	Indirect Costs	Rate			
					Departmental Overhead	66.67%	\$	4,718	36.30%
					Central Services Overhead	3.00%	\$	212	1.63%
С	FY 2024-25 Revenue Budgeted (A x B)	\$	13,039	F	FY 2024-25 Direct & Indirect Costs		\$	12,997	100.00%
G	FY 2024-25 Revenue Recovery Rate (C/F):		100.33%						
н	Required Fee For 100% Cost Recovery (F/A):	\$	433.24						
- 1	Over (+) or Under (-) 100% Cost Recovery (B-H):		\$1.41						
J	FY 2024-25 Estimated Revenue [(1) x A]:						\$	13,039.49	
K	FY 2023-24 Estimated Revenue [(2) x A]:						\$	12,672.00	

SFE total T37=

SHF total T37=

SFPW total T37 =

\$6,525.47

\$3,794.49

\$1,167,17

Worksheet 23-24

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Cara

Kat

Nicole

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

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

Please fill out the Salary ar	nd Benefits Amount per FTE column
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Job		Salary and Benefits Amount			Salary and			
Class	Job Class Title	per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhea Combined Salary, MFB & Ove	rhead	Ave Overhead
5642	Senior Environmental Specialist	\$190,404.00	17	\$91.54	\$1,523.23	49.00%	\$2,269.6	2
5642	Senior Environmental Specialist	\$190,404.00	1	\$91.54	\$133.28	49.00%	\$198.5	9
5640	Environmental Specialist	\$166,664.00	4	\$80.13	\$333.33	56.00%	\$519.9	9
5638	Environmental Assistant	\$140,251.00	19	\$67.43	\$1,262.26	66.00%	\$2,095.3	5
9922	Environmental Associate	\$87,922.00	17	\$42.27	\$703.38	######	\$1,441.9	2
1822	Administrative Analyst	\$167,235.55	3	\$80.40	\$241.21	83.40%	\$442.3	7
6232	Street Inspection Supervisor	\$200,875.49	3	\$96.57	\$289.72	85.00%	\$535.9	9
6231	Senior Street Inspector	\$176,505.12	5	\$84.86	\$424.29	83.60%	\$779.0	0
6230	Street Inspector	\$154,954.27	15	\$74.50	\$1,117.46	82.30%	\$2,037.1	3
8308	Sheriff's Sergeant	\$236,341.25	1	\$113.63	\$113.63	10.00%	\$124.9	9
8304	Deputy Sheriff	\$197,067.59	10	\$94.74	\$947.44	10.00%	\$1,042.1	8
<u> </u>				Total:	\$7,089.22		\$11,487.1	3 62.04%

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

Total: \$0.00

Materials and Supplies Cost

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

Description

14 Data service for tablets and equipment to capture and manage data and images from field interactions

20 Permit decals

100 Outreach materials, translation services, and media campaign support

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

Total: \$144.40

Other Costs

2

Total:

2

3

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

- 627 Green Halo; online debris tracking and reporting system
- 50 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)
- - 140 outreach and technical assistance; Climate Corps Fellow \$846.88

Indirect Costs

Cost

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

66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 position with ENV
83.4%	Overhead 1822 position with SFPW
85.0%	Overhead 6232 position with SFPW
83.6%	Overhead 6231 position with SFPW
82.3%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8304 position with SHF

Estimated Costs Worksheet FY 2024-25

Direct Costs

Labor and Benefits

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

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

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

Please fill out the Salary and Benefits Amount per FTE column

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

Space Rental Equivalent Cost

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

2 3

\$0.00 Total:

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.

14 Data service for tablets and equipment to capture and manage data and images from field interactions

20 Permit decals

100 Outreach materials, translation services, and media campaign support

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

Total: \$144.40

Other Costs

3

Cost

2

3

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

627 Green Halo; online debris tracking and reporting system

50 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)

30 staff trainings

140 outreach and technical assistance; Climate Corps Fellow

Total: \$846.88

Rate	Source
49.0%	Overhead 5642 position with ENV
49.0%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 position with ENV
83.4%	Overhead 1822 position with SFPW
85.0%	Overhead 6232 position with SFPW
83.6%	Overhead 6231 position with SFPW
82.3%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8304 position with SHF

Budget Form 2C: Fee C	ost Recovery		PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED	DESCRIPTION OF THE SERVICE
DEPARTMENT:	ENV			
Fee Name:	7-day C&D Debris Transpo	orter Permit_Tier 4 V	Department Providing Service: Fee Administrator:	Joe Salem
	Numeric Code	Title	Code Authorization/	Joe Salem
PS Department of Proposed Revenue:	229994	ENV Environment	Proposed Fee Ordinance/File No:	Environment Code Section 1408
PS Fund of Proposed Revenue: PS Authority of Proposed Revenue:		SR Env-Continuing Projects Operating	Proposed Fee (FY 2024-25):	\$ 543.31 (1)
PS Project of Proposed Revenue:		C&D Ordinance Fee	Proposed Fee (FY 2023-24):	\$ 528.00 (2)
PS Activity of Proposed Revenue:	1	000 010	Current Fee (FY 2022-23):	\$ 500.00 (3)
PS Account of Proposed Revenue:	461167	Code Enforcement - Assessme		(4)
Fee Status (New/Modified):	Modified			
Fee Status (New/Modified):	Modified			
Detailed Service Description:				
Please provide description of service				
Proposed Fee (FY 2024-25):		\$ 543.31	FY 2024-25 Proposed Fee Increase/Decrease:	\$ 15.31
Proposed Fee (FY 2023-24):		\$ 528.00	FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:	2.90%
Current Fee (FY 2022-23):		\$ 500.00	FY 2023-24 Proposed Fee Increase/Decrease:	\$ 28.00
			FY 2023-24 % Proposed Fee Change from Current Fee:	5.60%
Fee Prior to Current:		\$ 500.00	Fiscal Year of Prior Fee Change:	2022-23
Current Fee Increase/Decrease fro	m Prior Fee:	\$ -	% Current Fee Change from Prior Fee:	0.00%
			FY2023-24	
ESTIMATED REVE	NUE DERIVED FROM SERVICE	E	ESTIMATED COSTS TO PROVIDE SERVICE - USE WORK	SHEET 23-24, BELOW
				FY 2022-23
A Quantity Estimated	<u> </u>		D Direct Costs	Estimated Cost % of Total
(# of Units of Service Provided)		30	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 6,406 40.52%
			Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 2,135 13.51%
			Space Pental Equivalent	¢ 0.00%

	ESTIMATED REVENUE DERIVED FROM	M SERVICE			ESTIMATED COSTS TO PROVIDE SERV	ICE - USE WORK	SHEET	23-24, BELO\	N
							F۱	/ 2022-23	
Α	Quantity Estimated			D	Direct Costs		Esti	mated Cost	% of Total
	(# of Units of Service Provided)		30		Productive Labor & Benefits (0.75 of 2022-23 Salar	y & MFB)	\$	6,406	40.52%
					Leave & Non-Productive Time (0.25 of FY 2022-23	Salary & MFB)	\$	2,135	13.51%
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	231	1.46%
					Other (Please Describe on Worksheet)		\$	1,355	8.57%
В	Fee per Unit (Proposed)	\$	528	E	Indirect Costs	Rate			
					Departmental Overhead	63.51%	\$	5,424	34.31%
					Central Services Overhead	3.00%	\$	256	1.62%
С	FY 2023-24 Revenue Budgeted (A x B)	\$	15,840	F	FY 2023-24 Direct & Indirect Costs		\$	15,807	100.00%
G	FY 2023-24 Revenue Recovery Rate (C/F):		100.21%						
Н	Required Fee For 100% Cost Recovery (F/A)	\$	526.90						
1	Over (+) or Under (-) 100% Cost Recovery (B-H)		\$1.10						
J	FY 2023-24 Estimated Revenue [(2) x A]:						\$	15,840.00	
K	FY 2022-23 Estimated Revenue [(3) x A]:						\$	15,000.00	
L	FY 2023-24 Estimated Revenue Increase/Decrease Base	ed on Proposed	l Fee [J -K]:				\$	840.00	

				FY2024-25					
	ESTIMATED REVENUE DERIVED FROM	<u> M SERVICE</u>			ESTIMATED COSTS TO PROVIDE SERV	ICE - USE WORK	SHEET	24-25, BELO\	N
							F۱	/ 2023-24	
Α	Quantity Estimated			D	Direct Costs		Esti	mated Cost	% of Total
	(# of Units of Service Provided)		30		Productive Labor & Benefits (0.75 of 2023-24 Sala	y & MFB)	\$	6,579	40.46%
			<u>_</u>		Leave & Non-Productive Time (0.25 of FY 2024-25	Salary & MFB)	\$	2,193	13.49%
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	231	1.42%
					Other (Please Describe on Worksheet)		\$	1,355	8.57%
В	Fee per Unit (Proposed)	\$	543	E	Indirect Costs	Rate			
					Departmental Overhead	64.29%	\$	5,640	34.68%
					Central Services Overhead	3.00%	\$	263	1.62%
С	FY 2024-25 Revenue Budgeted (A x B)	\$	16,299	F	FY 2024-25 Direct & Indirect Costs		\$	16,261	100.00%
G	FY 2024-25 Revenue Recovery Rate (C/F):		100.24%						
н	Required Fee For 100% Cost Recovery (F/A):	\$	542.04						
- 1	Over (+) or Under (-) 100% Cost Recovery (B-H):		\$1.28						
J	FY 2024-25 Estimated Revenue [(1) x A]:						\$	16,299.36	
K	FY 2023-24 Estimated Revenue [(2) x A]:						\$	15,840.00	

SFE total T47=

SHF total T47=

SFPW total T47 =

\$10,440.75

\$2,730.46

\$793.43

Worksheet 23-24

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Cara

Kat

Nicole

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

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

Please fill out the	Salary and Benefits	Amount per FTF column

Job		Salary and Benefits Amount			Salary and		
Class	Job Class Title	per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhea Combined Salary, MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$190,404.00	27	\$91.54	\$2,437.17	49.00% \$3,631.39)
5642	Senior Environmental Specialist	\$190,404.00	2	\$91.54	\$213.25	49.00% \$317.75	5
5640	Environmental Specialist	\$166,664.00	7	\$80.13	\$533.32	56.00% \$831.99)
5638	Environmental Assistant	\$140,251.00	30	\$67.43	\$2,019.61	66.00% \$3,352.56	5
9922	Environmental Associate	\$87,922.00	27	\$42.27	\$1,125.40	###### \$2,307.07	7
1822	Administrative Analyst	\$172,084.82	2	\$82.73	\$165.47	83.40% \$303.46	6
6232	Street Inspection Supervisor	\$206,700.38	2	\$99.38	\$198.75	85.00% \$367.69)
6231	Senior Street Inspector	\$181,623.65	5	\$87.32	\$436.60	83.60% \$801.59)
6230	Street Inspector	\$159,447.67	9	\$76.66	\$689.92	82.30% \$1,257.72	2
8308	Sheriff's Sergeant	\$243,194.89	2	\$116.92	\$233.84	10.00% \$257.23	3
8304	Deputy Sheriff	\$202,781.94	5	\$97.49	\$487.46	10.00% \$536.20)
				Total:	\$8,540.79	\$13,964.64	63.51%

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

Total: \$0.00

Materials and Supplies Cost

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

Description

23 Data service for tablets and equipment to capture and manage data and images from field interactions

32 Permit decals

160 Outreach materials, translation services, and media campaign support

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

Total: \$231.04

Other Costs

2

Total:

2

3

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

Description

1003 Green Halo; online debris tracking and reporting system

80 CAT services and cost to develop and implement an alternative penalty program (i..e., community service in lieu of fine)

224 outreach and technical assistance; Climate Corps Fellow \$1,355.01

Indirect Costs

Cost

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

66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 position with ENV
83.4%	Overhead 1822 position with SFPW
85.0%	Overhead 6232 position with SFPW
83.6%	Overhead 6231 position with SFPW
82.3%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8304 position with SHF

Estimated Costs Worksheet FY 2024-25

Direct Costs

Labor and Benefits

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

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

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

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhea Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$190,404.00	27	\$91.54	\$2,437.17	49.00% \$3,631.3	39
5642	Senior Environmental Specialist	\$190,404.00	2	\$91.54	\$213.25	49.00% \$317.7	75
5640	Environmental Specialist	\$166,664.00	7	\$80.13	\$533.32	56.00% \$831.9	99
5638	Environmental Assistant	\$140,251.00	30	\$67.43	\$2,019.61	66.00% \$3,352.	56
9922	Environmental Associate	\$87,922.00	27	\$42.27	\$1,125.40	###### \$2,307.0)7
1822	Administrative Analyst	\$162,959.64	3	\$78.35	\$235.04	83.40% \$431.0	06
6232	Street Inspection Supervisor	\$195,739.47	2	\$94.11	\$188.21	85.00% \$348.	19
6231	Senior Street Inspector	\$171,992.21	3	\$82.69	\$248.07	83.60% \$455.4	15
6230	Street Inspector	\$150,992.37	15	\$72.59	\$1,088.89	82.30% \$1,985.0)4
8308	Sheriff's Sergeant	\$230,298.43	2	\$110.72	\$221.44	10.00% \$243.	58
8304	Deputy Sheriff	\$192,028.91	5	\$92.32	\$461.61	10.00% \$507.7	77
				Total:	\$8,772.02	\$14,411.8	34 64.29%

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

Description

1 2 3

2

3

2

Total: \$0.00

Materials and Supplies
Cost

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

Description

23 Data service for tablets and equipment to capture and manage data and images from field interactions

32 Permit decals

160 Outreach materials, translation services, and media campaign support

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

Total: \$231.04

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

Description

1003 Green Halo; online debris tracking and reporting system

80 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)

48 staff training

224 outreach and technical assistance; Climate Corps Fellow

Total: \$1,355.01

Rate	Source
49.0%	Overhead 5642 position with ENV
49.0%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 position with ENV
83.4%	Overhead 1822 position with SFPW
85.0%	Overhead 6232 position with SFPW
83.6%	Overhead 6231 position with SFPW
82.3%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8304 position with SHF

WO Form Balance by Dept Pair Run Time: 4:49:04 PM

Run Date: 2/21/23

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

ENV-DPW

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

ENV-SHF

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

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

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Performing Co	Requesting Comments	FY 2024-25 Performing Proposal	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Changes	FY 2024-25 Requesting Changes	FY 2024-25 Rollover	FY 2023-24 Performing Proposal	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Changes	FY 2023-24 Requesting Changes)23-24 lover
Increase reflects C adjustments per M		90,000	90,000	10,000	10,000	80,000	90,000	90,000	10,000	10,000	80,000
Increase reflects C adjustments per M		-90,000	-90,000	-10,000	-10,000	-80,000	-90,000	-90,000	-10,000	-10,000	-80,000
, ,		150,000	150,000	0	0	150,000	150,000	150,000	0	0	150,000
		-150,000	-150,000	0	0	-150,000	-150,000	-150,000	0	0	-150,000
		0	0	0	0	0	0	0	0	0	0
Increase from exec Biodiversity MOU		22,000	22,000	1,688	1,688	20,312	22,000	22,000	1,688	1,688	20,312
Reduction in antici costs in FY 2024		32,000	32,000	-936	-936	32,936	32,000	32,000	-936	-936	32,936
		-54,000	-54,000	-752	-752	-53,248	-54,000	-54,000	-752	-752	-53,248
		357,482	357,482	96,193	96,193	261,289	347,507	347,507	86,218	86,218	261,289
		417,473	417,473	41,440	41,440	376,033	406,226	406,226	30,193	30,193	376,033
	reallocate to fund 10200 new project and authority		0	376,033	376,033	-376,033	0	0	376,033	376,033	-376,033
	reallocate to fund 10200 new project and authority		0	-457,236	0	0	-444,718	0	-444,718	0	0
	reallocate to fund 10200 new project and authority		0	261,289	261,289	-261,289	0	0	261,289	261,289	-261,289
	reallocate to fund 10200 new project and authority		0	-317,719	0	0	-309,015	0	-309,015	0	0
	reallocate to fund 10200 new project and authority		-774,955	0	-774,955	0	0	-753,733	0	-753,733	0
salary and overhea		35,229	35,229	3,982	3,982	31,247	33,008	33,008	1,761	1,761	31,247
salary and overhea		-35,229	-35,229	-3,982	-3,982	-31,247	-33,008	-33,008	-1,761	-1,761	-31,247
		0	0	0	0	0	0	0	0	0	0
Reflects increases salaries and overh per MOU		35,229	35,229	35,229	35,229	0	33,008	33,008	33,008	33,008	0
Decrease in costs MOU		32,000	32,000	32,000	32,000	0	32,000	32,000	32,000	32,000	0

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DPW-ENV	DPW	ENV	ENV	207959	13920	10029981	0002	20681	581370	-7,547
DPW-ENV	DPW	ENV	ENV	207959	13985	10034422	0001	20681	581370	-8,234
ENV-CAT	ENV	CAT	CAT-LEGALSVCS	229042	10000	10001638	0001	10000	486320	100,000
ENV-CAT	ENV	CAT	CAT-LEGALSVCS	229994	12200	10026725	0001	10000	581270	-32,000
ENV-CAT	ENV	CAT	CAT-LEGALSVCS	229994	13990	10026725	0001	10000	581270	-68,000
ENV-CPC	ENV	CPC	CPC-PLANNING	229234	10000	10001647	0027	10000	486320	15,000
ENV-CPC	ENV	CPC	CPC-PLANNING	229994	14000	10016233	0001	15740	581250	-15,000
ENV-DPH	ENV	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486320	2,500
ENV-DPH	ENV	DPH	DPH-TOXICS	229994	13990	10026725	0011	10000	581580	-2,500
ENV-DPW	ENV	DPW	DPW-STREETCLEANING	207956	10000	10031280	0001	20680	486320	762,021
ENV-DPW	ENV	DPW	DPW-STREETCLEANING	207956	10000	10034422	0001	20680	486320	0
ENV-DPW	ENV	DPW	DPW-STUSEMAPPING	207957	10000	10034422	0001	20682	486320	279,449
ENV-DPW	ENV	DPW	DPW-STREETCLEANING	229994	13850	10026725	0001	10000	581068	-762,021
ENV-DPW	ENV	DPW	DPW-STUSEMAPPING	229994	12210	10035718	0001	10000	581069	0
ENV-DPW	ENV	DPW	DPW-STUSEMAPPING	229994	12210	10035718	0001	22131	581069	-279,449
ENV-ENV	UNA	ENV	OFF-BUDGET	229994	12200	10026725	0001	10000	487990	449,341
	0		J. 1 20202.			.0020.20			.0.000	
ENV-ENV	UNA	ENV	OFF-BUDGET	229994	12210	10022482	0001	16633	487990	55,000
ENV-HRD	ENV	HRD	HRD-EMPLOYMENTSERVICES	232025	10000	10026742	0001	10000	486320	163,377
ENV-HRD	ENV	HRD	HRD-HR-SPECIALPROJECTS	232025	10060	10026742	0001	10002	486320	0
ENV-HRD	ENV	HRD	HRD-TUITIONREIMB-AP	232029	10010	10024327	0007	22023	486320	4,158
ENV-HRD	ENV	HRD	HRD-TUITIONREIMB-AP	232029	10010	10024327	0025	22025	486320	302
ENV-HRD	ENV	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0007	17358	486320	0
ENV-HRD	ENV	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0025	17358	486320	0
ENV-HRD	ENV	HRD	HRD-HR-SPECIALPROJECTS	229994	12200	10026725	0001	10000	581440	0
ENV-HRD	ENV	HRD	HRD-HR-SPECIALPROJECTS	229994	13990	10026725	0001	10000	581440	0
ENV-HRD	ENV	HRD	HRD-EMPLOYMENTSERVICES	229994	12200	10026725	0001	10000	581470	-52,281
ENV-HRD	ENV	HRD	HRD-EMPLOYMENTSERVICES	229994	13990	10026725	0001	10000	581470	-111,096
ENV-HRD	ENV	HRD	HRD-TUITIONREIMB-CP	229994	12200	10026725	0001	10000	581560	0
ENV-HRD	ENV	HRD	HRD-TUITIONREIMB-CP	229994	13990	10026725	0001	10000	581560	0
ENV-HRD	ENV	HRD	HRD-TUITIONREIMB-AP	229994	12200	10026725	0001	10000	581600	-1,448

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rage 5 or	12				Cha	anges and Prop	osal			Run Time: 4:49:04 PM
0	-33,008	-33,008	-33,008	-33,008	0	-35,229	-35,229	-35,229	-35,229	Reflects increases salaries and overh per MOU
0	-32,000	-32,000	-32,000	-32,000	0	-32,000	-32,000	-32,000	-32,000	Decrease in costs MOU
100,000	0	0	100,000	100,000	100,000	0	0	100,000	100,000	
-32,000	0	0	-32,000	-32,000	-32,000	0	0	-32,000	-32,000	
-68,000	0	0	-68,000	-68,000	-68,000	0	0	-68,000	-68,000	
15,000	0	0	15,000	15,000	15,000	0	0	15,000	15,000	
-15,000	0	0	-15,000	-15,000	-15,000	0	0	-15,000	-15,000	
2,500	70	70	2,570	2,570	2,500	70	70	2,570	2,570	
-2,500	-70	-70	-2,570	-2,570	-2,500	-70	-70	-2,570	-2,570	
0	3,048,085	3,048,085	3,048,085	3,048,085	0	3,048,085	3,048,085	3,048,085	3,048,085	
0	0	0	0	0	0	0	0	0	0	
279,449	-54,707	0	224,742	279,449	279,449	-51,062	0	228,387	279,449	
0	-3,048,085	-3,048,085	-3,048,085	-3,048,085	0	-3,048,085	-3,048,085	-3,048,085	-3,048,085	
0	0	0	0	0	0	0	0	0	0	
-279,449	54,707	0	-224,742	-279,449	-279,449	51,062	0	-228,387	-279,449	
449,341	16,849	16,849	466,190	466,190	449,341	16,849	16,849	466,190	466,190	Reduction in Comr Checks participation
75,000	-20,790	-20,790	54,210	54,210	75,000	-19,815	-19,815	55,185	55,185	Reduction in antici employee air trave
168,328	112,361	112,361	280,689	280,689	168,328	112,361	112,361	280,689	280,689	
0	0	0	0	0	0	0	0	0	0	
4,158	0	0	4,158	4,158	4,158	0	0	4,158	4,158	
302	0	0	302	302	302	0	0	302	302	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
-53,865	-35,956	-35,956	-89,821	-89,821	-53,865	-35,956	-35,956	-89,821	-89,821	
-114,463	-76,405	-76,405	-190,868	-190,868	-114,463	-76,405	-76,405	-190,868	-190,868	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
-1,448	21	0	-1,427	-1,448	-1,448	21	0	-1,427	-1,448	

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

Page 8 of 12 Changes and Proposal Run Time: 4:49:04 PM 0 0 -3,012 -21 -3,033 -3,012 -3,012 -21 -3,033 -3,012 77,528 10,108 10,108 87,636 87,636 77,528 12,504 12,504 90,032 90,032 -77,528 -10,108 -87,636 -87,636 -12,504 -12,504 -90,032 -10,108 -77,528 -90,032 0 Compost/mulch pr work order-entry n longer needed. Bu 0 0 0 0 0 0 0 0 0 will be setup in FY 0 Compost/mulch pr work order-entry n longer needed. Bu 0 0 0 0 0 0 0 0 0 0 will be setup in FY ,048,085 0 0 0 0 3,048,085 0 0 0 0 0 0 0 0 -3,048,085 0 0 0 ,048,085 0 -33,755 0 22,133 55,888 55,888 -28,739 0 55,888 55,888 27,149 0 -55,888 33,755 0 -22,133-55,888 -55,888 28,739 0 -27,149-55,888 181,915 876 876 182,791 182,791 181,915 3,904 3,904 185,819 185,819 -876 -181,915 -876 -182,791 -182,791 -181,915 -3.904 -3,904 -185,819 -185,819 129,247 0 0 0 129,247 129,247 129,247 129,247 0 129,247 -30,183 0 0 -30,183 -30,183 -30,183 0 0 -30,183 -30,183 0 -99,064 0 -99,064 -99,064 -99,064 0 0 -99,064 -99,064 Increase in salarie Updated to match overhead per signe 53,325 1,683 1,683 55,008 55,008 53,325 3,904 3,904 57,229 57,229 performing proposal MOU's Updated to match 32,936 -936 -936 -936 32,000 32,000 32,936 -936 32,000 32,000 performing proposal 0 -31,2470 -31,247-31,247 -31,247 0 0 -31,247 -31,247Increase in salarie Updated to match overhead per signe -55,014 -747 -747 -2,968 -2,968 -55,761 -55,761 -55,014 -57,982 -57,982 performing proposal. MOU's 0 0 98,000 0 98,000 98,000 98,000 0 98,000 98,000 493,319 0 493,319 493,319 493,319 0 493,319 493,319 0 0

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PUC-ENV	PUC	ENV	ENV	229994	12200	10026726	0001	10000	486760	23,000
PUC-ENV	PUC	ENV	ENV	229994	13990	10026725	0014	10000	486760	60,000
PUC-ENV	PUC	ENV	ENV	229994	12200	10026725	0001	10000	486800	89,782
PUC-ENV	PUC	ENV	ENV	229267	20160	10030000	0001	10000	581370	-124,000
PUC-ENV	PUC	ENV	ENV	232396	25940	10029994	0010	10000	581370	-124,000
PUC-ENV	PUC	ENV	ENV	292649	20160	10030002	8000	10000	581370	-89,782
PUC-ENV	PUC	ENV	ENV	292656	25940	10029995	0036	10000	581370	-34,265
PUC-ENV	PUC	ENV	ENV	295647	25940	10029995	0002	10000	581370	-110,000
PUC-ENV	PUC	ENV	ENV	298650	24970	10029985	0006	10000	581370	0
PUC-ENV	PUC	ENV	ENV	298650	24970	10029992	0004	10000	581370	-343,319
REC-ENV	REC	ENV	ENV	229994	12200	10026725	0001	10000	486630	30,190
REC-ENV	REC	ENV	ENV	229994	12200	10026726	0001	10000	486630	32,936
REC-ENV	REC	ENV	ENV	262684	10080	10001738	0001	10002	581370	-63,126
SAS-ENV	SAS	ENV	ENV	229994	12200	10026725	0001	10000	486081	20,592
SAS-ENV	SAS	ENV	ENV	229994	12200	10026726	0001	10000	486081	28,908
SAS-ENV	SAS	ENV	ENV	210802	10010	10038522	0002	22075	581370	-20,592
SAS-ENV	SAS	ENV	ENV	210802	13985	10038486	0001	22075	581370	-28,908

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

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

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

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

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Performing Comments

Increase reflects COLA adjustments per MOU Increase reflects COLA adjustments per MOU

Increase from executed Biodiversity MOU Reduction in anticipated costs in FY 2024

salary and overhead increases salary and overhead increases

Reflects increases in salaries and overhead as per MOU

Decrease in costs per MOU

Reflects increases in salaries and overhead as per MOU

Decrease in costs per MOU

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

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

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486320	Exp Rec Fr Environment (AAO)		0	0	0	0	0	
486320	Exp Rec Fr Environment (AAO)		279,449	279,449	-54,707	0	224,742	279,
581068	Sr-DPW-Street Cleaning		-762,021	0	-3,048,085	-3,048,085	-3,048,085	-3,048,
581069	Sr-DPW-Street Use & Mapping		0	0	0	0	0	
581069	Sr-DPW-Street Use & Mapping		-279,449	-279,449	54,707	0	-224,742	-279,
487990	Exp Rec-Unallocated Non-AAO Fd		449,341	449,341	16,849	16,849	466,190	466,
487990	Exp Rec-Unallocated Non-AAO Fd		55,000	75,000	-20,790	-20,790	54,210	54,
486320	Exp Rec Fr Environment (AAO)		163,377	168,328	112,361	112,361	280,689	280,
486320	Exp Rec Fr Environment (AAO)		0	0	0	0	0	
486320	Exp Rec Fr Environment (AAO)		4,158	4,158	0	0	4,158	4,
486320	Exp Rec Fr Environment (AAO)		302	302	0	0	302	
486320	Exp Rec Fr Environment (AAO)		0	0	0	0	0	
486320	Exp Rec Fr Environment (AAO)		0	0	0	0	0	
581440	GF-HR-Employment ServicesWO		0	0	0	0	0	
581440	GF-HR-Employment ServicesWO		0	0	0	0	0	
581470	GF-HR-Client Svc-Recrut-Assess		-52,281	-53,865	-35,956	-35,956	-89,821	-89,
581470	GF-HR-Client Svc-Recrut-Assess		-111,096	-114,463	-76,405	-76,405	-190,868	-190,
581560	GF-HR-Tuition Reimbursemnt W-O		0	0	0	0	0	
581560	GF-HR-Tuition Reimbursemnt W-O		0	0	0	0	0	
581600	GF-HR-Tuition Reimbursment Aap		-1,448	-1,448	21	0	-1,427	-1,
581600	GF-HR-Tuition Reimbursment Aap		-3,012	-3,012	-21	0	-3,033	-3,
486320	Exp Rec Fr Environment (AAO)		77,532	77,528	10,108	10,108	87,636	87,
581640	GF-Library Services		-77,532	-77,528	-10,108	-10,108	-87,636	- 87,
486320	Exp Rec Fr Environment (AAO) 1026	PRT IND Maintenance Indirect	0	0	0	0	0	
581800	Ef-Port Commission		0	0	0	0	0	
581800	Ef-Port Commission		0	0	0	0	0	
486320	Exp Rec Fr Environment (AAO)		0	0	0	0	0	
581880	GF-Rec & Park-Gardener		0	0	0	0	0	
486320	Exp Rec Fr Environment (AAO)		2,286,064	3,048,085	0	0	0	
581089	Sr-SAS-Street Cleaning		-2,286,064	-3,048,085	0	0	0	
486320	Exp Rec Fr Environment (AAO)		55,888	55,888	-33,755	0	22,133	55,
486320	Exp Rec Fr Environment (AAO)		0	0	0	0	0	
581930	GF-Sheriff		0	0	0	0	0	

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

Changes and Proposals with Titles

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Reduction in Commuter Checks participation
Reduction in anticipated employee air travel

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

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

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

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C&D Ordinance Fee	0001	C&D Ordinance Fee	22131	Construction & Demolition Ord	22131	Construction & Demolition Ord
TX ENV Cigarette LItter	0001	TX ENV Cigarette LItter	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
MT Security, Safety, Training	0023	Sec General Administration-UND	10000	Operating	10000	Operating
MT Administration	0024	Adm Non-FTA	10000	Operating	10000	Operating
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
EV Urban Forestry	0001	EV Urban Forestry	10000	Operating	10000	Operating
PO Capital Investment	0001	PO Capital Investment	10000	Operating	10000	Operating
PO Capital Investment	0001	PO Capital Investment	10000	Operating	10000	Operating
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
EV Urban Forestry	0001	EV Urban Forestry	10000	Operating	10000	Operating
EV Environmental Services	0014	GREEN BUSINESS	10000	Operating	10000	Operating
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
UC Administration WWE	0001	General Administration	10000	Operating	10000	Operating
UW Administration WTR	0010	General Regional Admin.	10000	Operating	10000	Operating
UC Wastewater Treatment	8000	Pretreatment	10000	Operating	10000	Operating
UW Water Supply & Storage WTR	0036	Watershed/Lands: Peninsula	10000	Operating	10000	Operating
UW Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating
UH City Programs HHP	0006	Streetlights	10000	Operating	10000	Operating
UH Administration HHP	0004	General Power Administration	10000	Operating	10000	Operating
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
EV Urban Forestry	0001	EV Urban Forestry	10000	Operating	10000	Operating
RP Administration	0001	RP Administration	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
EV Urban Forestry	0001	EV Urban Forestry	10000	Operating	10000	Operating
SAS-Overhead	0002	SAS-Bureau Overhead	22075	SAS BUF - Urban Forestry	22075	SAS BUF - Urban Forestry
SAS Operating	0001	SAS Operating	22075	SAS BUF - Urban Forestry	22075	SAS BUF - Urban Forestry

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

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Changes and Proposals with Titles

						,	
888	33,755	-55,888	28,739	0	-27,149	-55,888	28,739
791	0	181,915	3,904	3,904	185,819	185,819	0
791	0	-181,915	-3,904	-3,904	-185,819	-185,819	0
247	0	129,247	0	0	129,247	129,247	0
183	0	-30,183	0	0	-30,183	-30,183	0
064	0	-99,064	0	0	-99,064	-99,064	0
800	0	53,325	3,904	3,904	57,229	57,229	0 Updated to match performing proposal
000	0	32,936	-936	-936	32,000	32,000	0 Updated to match performing proposal
247	0	-31,247	0	0	-31,247	-31,247	0
761	0	-55,014	-2,968	-2,968	-57,982	-57,982	0 Updated to match performing proposal.
000	0	98,000	0	0	98,000	98,000	0
319	0	493,319	0	0	493,319	493,319	0
265	0	61,265	0	0	61,265	61,265	0
000	0	23,000	0	0	23,000	23,000	0
000	0	60,000	0	0	60,000	60,000	0
782	0	89,782	0	0	89,782	89,782	0
000	0	-124,000	0	0	-124,000	-124,000	0
000	0	-124,000	0	0	-124,000	-124,000	0
782	0	-89,782	0	0	-89,782	-89,782	0
265	0	-34,265	0	0	-34,265	-34,265	0
000	0	-110,000	0	0	-110,000	-110,000	0
0	0	0	0	0	0	0	0
319	0	-343,319	0	0	-343,319	-343,319	0
800	0	31,247	3,982	3,982	35,229	35,229	0
000	0	32,936	-936	-936	32,000	32,000	0
800	0	-64,183	-3,046	-3,046	-67,229	-67,229	0 increase as agreed.
0	0	31,247	0	0	0	0	0
0	0	32,936	0	0	0	0	0
0	0	-31,247	0	0	0	0	0
0	0	-32,936	0	0	0	0	0

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Increase in salaries and overhead per signed MOU's

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Increase in salaries and overhead per signed MOU's

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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

Dept Pair	Requesting	Providing	WO Ref ID	Account	Account Title	FY 2023-24 Rollover	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	FY 2023-24 Form Spread	FY 20 Rol
ENV-DPW	ENV	DPW	DPW-STUSEMAPPING	486320	Exp Rec Fr Environment (AAO)	279,449	224,742	279,449	-54,707	
ENV-DPW	ENV	DPW	DPW-STUSEMAPPING	581069	Sr-DPW-Street Use & Mapping	-279,449	-224,742	-279,449	54,707	
ENV-SHF	ENV	SHF	SHF	486320	Exp Rec Fr Environment (AAO)	55,888	22,133	55,888	-33,755	
ENV-SHF	ENV	SHF	SHF	581930	GF-Sheriff	-55,888	-22,133	-55,888	33,755	

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

City and County of San Francisco

Department - IDS Form Balancing Report

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Dept Pair Requesting Providing Requesting Contact Performing Contact
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CON-AUDIT

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

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

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

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Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2022-23 Original	FY 2023-24 Rollover	FY 2023-24 Centrally Loaded Changes	FY 2023-2- Centrally Loaded Proposal
10002	Interdepartmental-Overhead	486320	Exp Rec Fr Environment (AAO)			76,044	77,656	0	77,6
10000	Operating	581500	GF-Human Rights Commission			-30,987	-31,644	0	-31,6
10000	Operating	581500	GF-Human Rights Commission			-45,057	-46,012	0	-46,0
17378	Real Estate Real Property Fund	486320	Exp Rec Fr Environment (AAO)			1,584,411	1,659,042	0	1,659,0
10000	Operating	581650	Leases Paid To Real Estate			-649,609	-680,207	0	-680,2
10000	Operating	581650	Leases Paid To Real Estate			-934,802	-978,835	0	-978,8
10000	Operating	486320	Exp Rec Fr Environment (AAO)			60,587	60,587	0	60,
10000	Operating	581820	Is-Purch-Reproduction			-1,813	-1,813	0	-1,8
10000	Operating	581820	Is-Purch-Reproduction			-3,774	-3,774	0	-3,7
15740	EV Environment Now Program	581820	Is-Purch-Reproduction			-55,000	-55,000	0	-55,0
10002	Interdepartmental-Overhead	486320	Exp Rec Fr Environment (AAO)			6,753	6,879	0	6,8
10000	Operating	581170	GF-Risk Management Svcs (AAO)			-3,110	-3,127	0	-3,
10000	Operating	581170	GF-Risk Management Svcs (AAO)			-3,643	-3,752	0	-3,7
10000	Operating	581130	GF-Con-Internal Audits			-17,027	-13,540	0	-13,
10000	Operating	581130	GF-Con-Internal Audits			-35,431	-28,176	0	-2 8, ′
10000	Operating	486320	Exp Rec Fr Environment (AAO)			1,772	1,781	0	1,7
10000	Operating	581016	Diversity Equity Inclusion			-886	-890	0	-{
10000	Operating	581016	Diversity Equity Inclusion			-886	-891	0	-{
10000	Operating	486320	Exp Rec Fr Environment (AAO)			29,115	29,321	0	29,3
10000	Operating	581430	GF-HR-Equal Emplymnt Opportuni			-29,115	-29,321	0	-29,3
20357	HIRING MODERNIZATION	486320	Exp Rec Fr Environment (AAO)			4,738	4,851	0	4,8
10000	Operating	581015	Human Resources Modernization			-4,738	-4,851	0	-4,8
10000	Operating	486320	Exp Rec Fr Environment (AAO)			28,000	29,000	0	29,0
10000	Operating	581460	GF-HR-Workers' Comp Claims			-28,000	-29,000	0	-29,0
10000	Operating	581460	GF-HR-Workers' Comp Claims			0	0	0	
10000	Operating	486320	Exp Rec Fr Environment (AAO)			26,729	26,973	0	26,9
10000	Operating	515510	Health Service-Admin Cost			-13,365	-13,487	0	-13,4
10000	Operating	515510	Health Service-Admin Cost			-13,364	-13,486	0	-13,4
10000	Operating	486320	Exp Rec Fr Environment (AAO)			35,017	23,799	0	23,7
10000	Operating	581280	DT SFGov TV Services			-11,366	-7,725	0	-7,7

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

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

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SR Solid Waste Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating
ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	8000	EAs - Adobe -01	17608	Dt Work Order Projects
ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0012	EAs - ESRI 01	17608	Dt Work Order Projects
ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0018	EAs - Microsoft	17608	Dt Work Order Projects
SR Env-Operating-Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating
SR Solid Waste Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating
ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	17582	DT Dt Operating Master Project
SR Env-Operating-Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating
SR Solid Waste Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating
ISTIF NON PROJECT CONTROLLED	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	10000	Operating
SR Env-Operating-Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating
SR Solid Waste Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating

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10000	Operating	581280	DT SFGov TV Services	-23,651	-16,074	0	-16,0
17608	Dt Work Order Projects	486320	Exp Rec Fr Environment (AAO)	6,384	6,783	0	6,7
17608	Dt Work Order Projects	486320	Exp Rec Fr Environment (AAO)	1,803	1,929	0	1,9
17608	Dt Work Order Projects	486320	Exp Rec Fr Environment (AAO)	33,069	43,504	0	43,
10000	Operating	581325	DT Enterprise Tech Contracts	-13,391	-16,949	0	-16,9
10000	Operating	581325	DT Enterprise Tech Contracts	-27,865	-35,267	0	-35,2
17582	DT Dt Operating Master Project	486320	Exp Rec Fr Environment (AAO)	198,006	216,719	0	216,7
10000	Operating	581210	DT Technology Infrastructure	-64,269	-70,343	0	-70,3
10000	Operating	581210	DT Technology Infrastructure	-133,737	-146,376	0	-146,3
10000	Operating	486320	Exp Rec Fr Environment (AAO)	28,517	28,800	0	28,8
10000	Operating	581360	DT Telecommunications Services	-9,256	-9,348	0	-9,0
10000	Operating	581360	DT Telecommunications Services	-19.261	-19.452	0	-19.4

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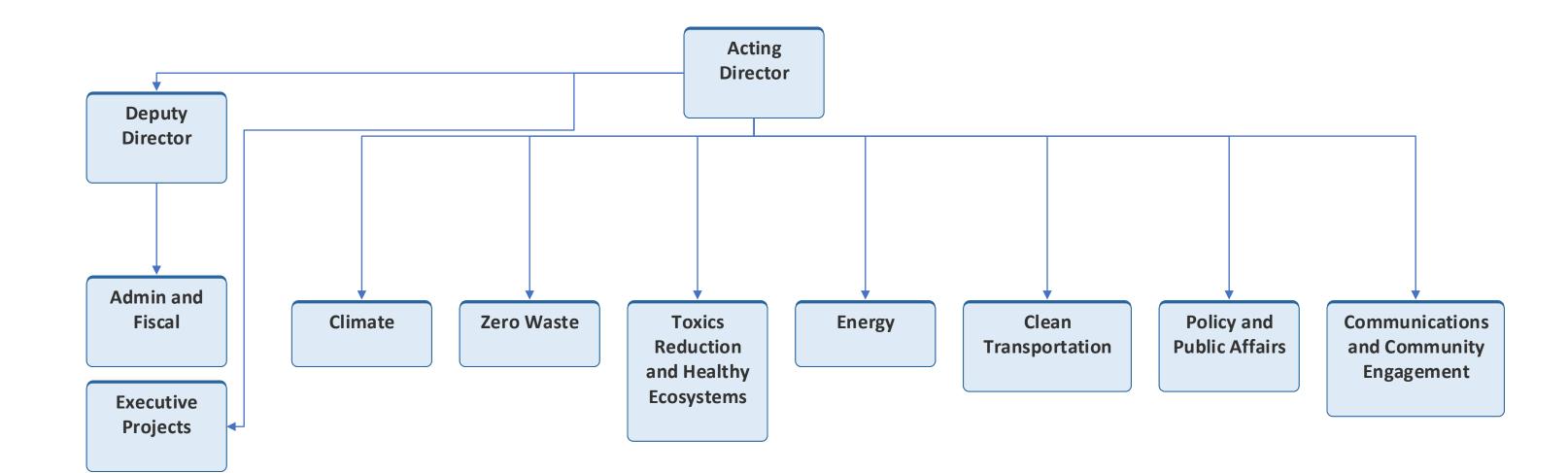
Department - IDS Form Balancing Report

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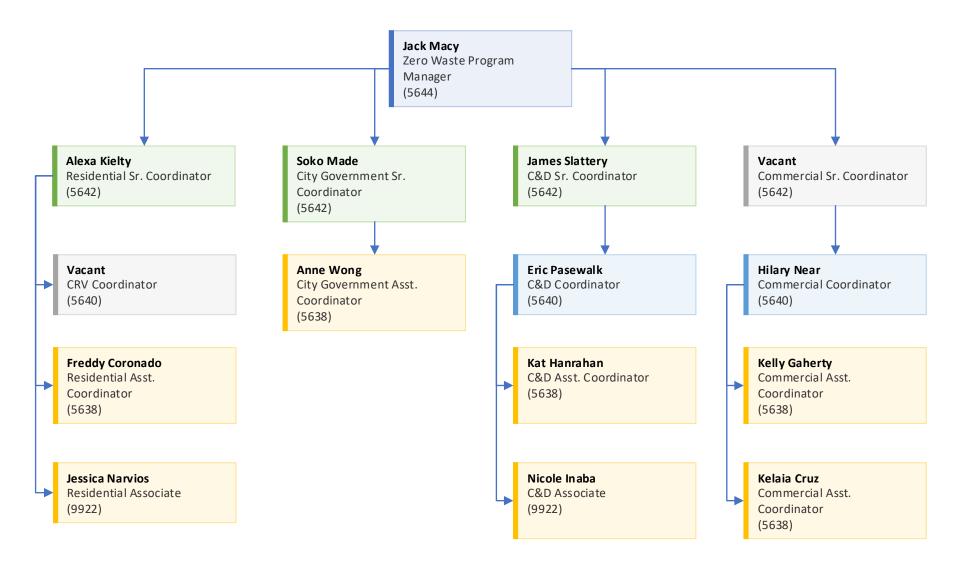
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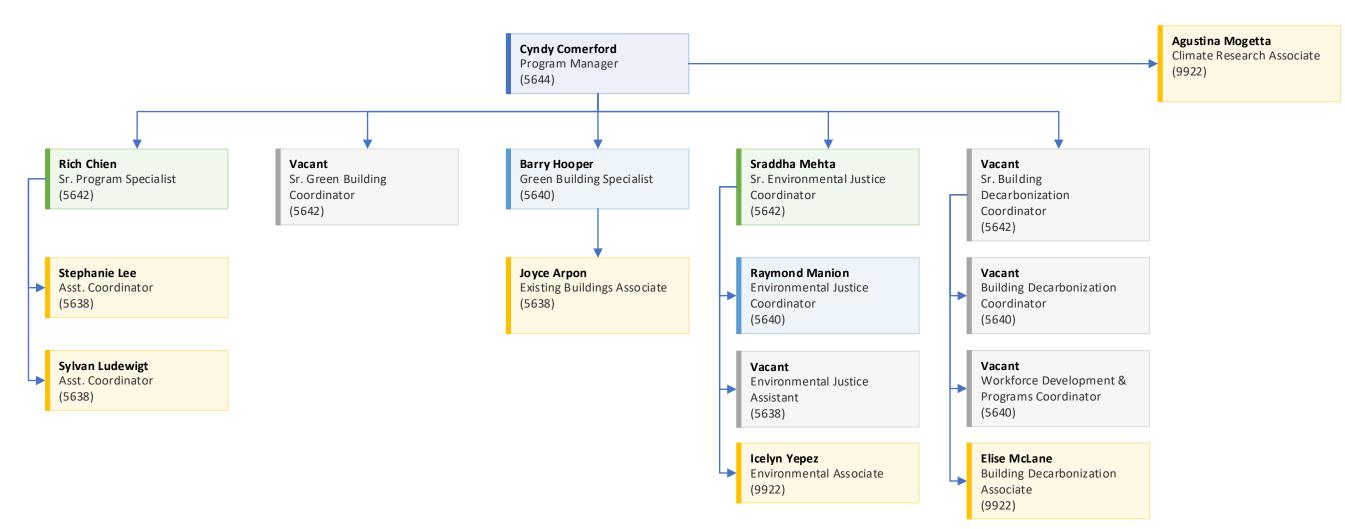
)74	-16,074	0	-16,074
783	6,783	0	6,783
929	1,929	0	1,929
504	43,504	0	43,504
949	-16,949	0	-16,949
267	-35,267	0	-35,267
719	216,719	0	216,719
343	-70,343	0	-70,343
376	-146,376	0	-146,376
300	28,800	0	28,800
348	-9,348	0	-9,348
452	-19,452	0	-19,452



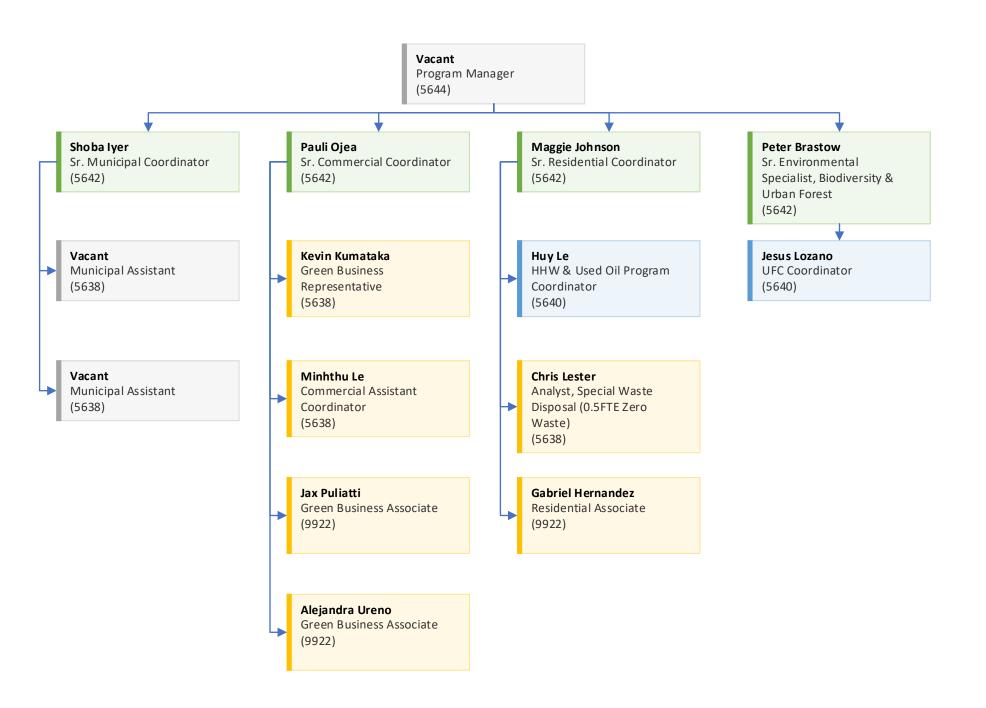
SF Environment Department Zero Waste Program



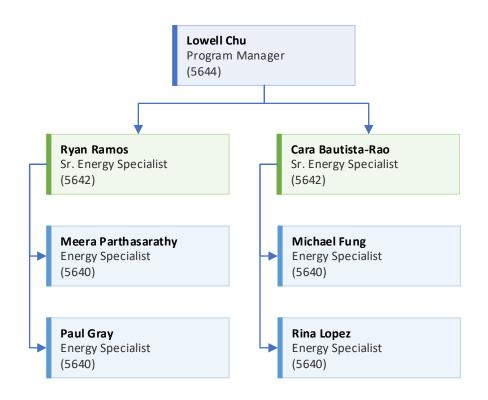
SF Environment Department Climate Program



SF Environment Department Toxics Reduction & Healthy Ecosystems Program



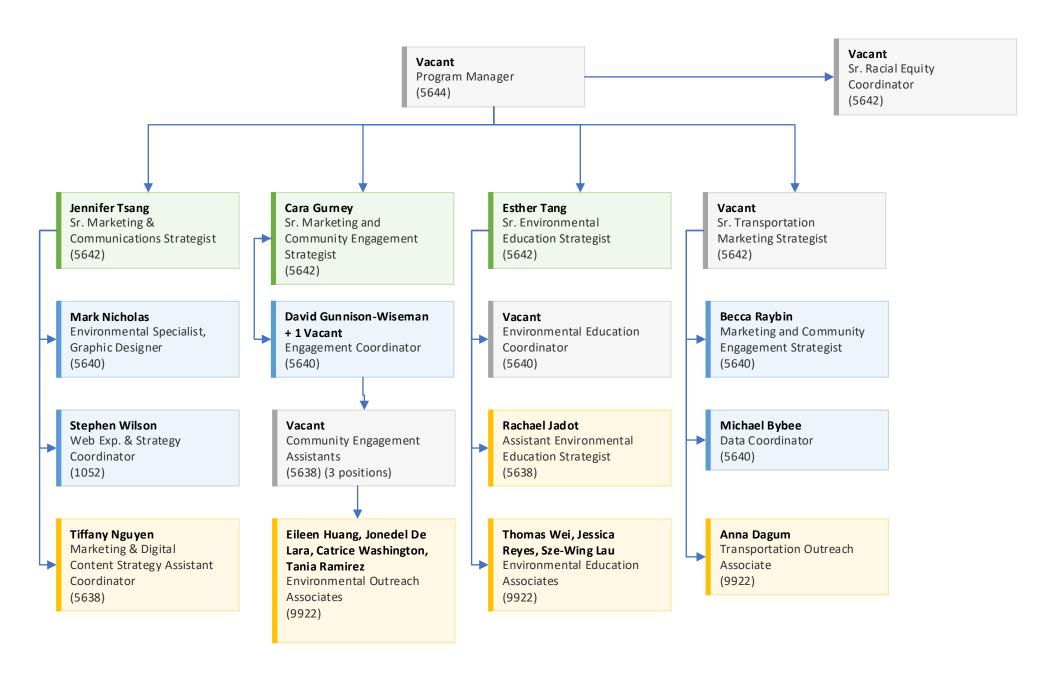
SF Environment Department Energy Program



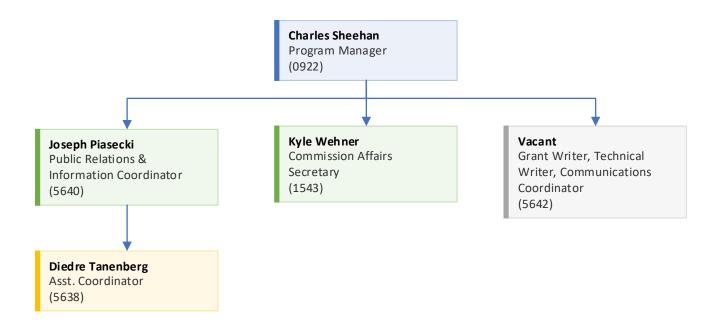
SF Environment Department Clean Transportation Program



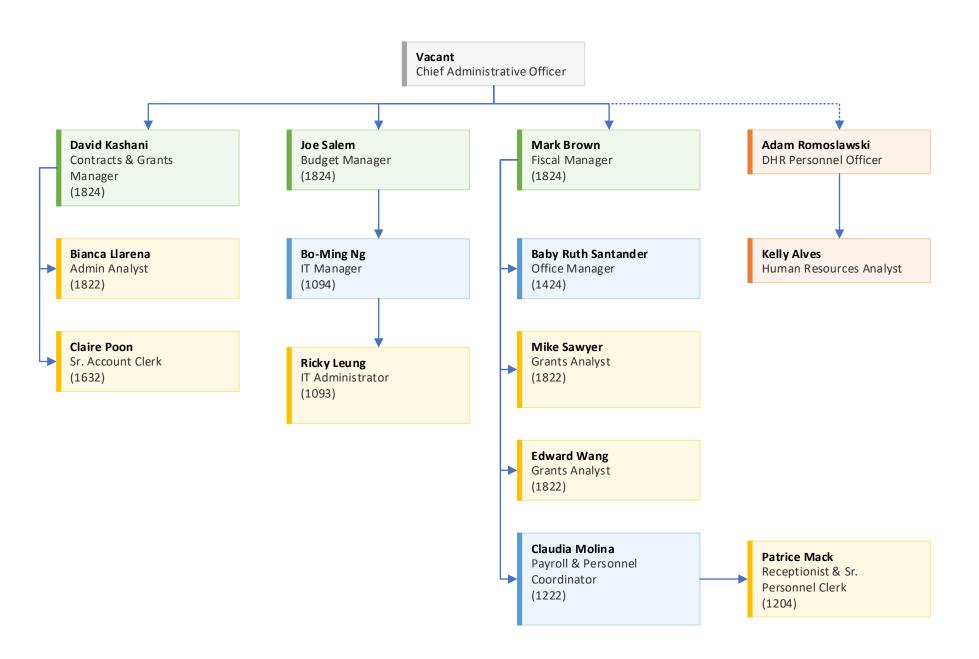
SF Environment Department Communications & Community Engagement Team



SF Environment Department Policy & Public Affairs Team



SF Environment Department Administration & Fiscal Team





BUDGET MEMORANDUM

DATE: February 7, 2023

TO: Mayor's Office of Public Policy and Finance

FROM: San Francisco Commission on the Environment

RE: FY 2023-2024 Supplemental Budget Request Memo

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

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

Supplemental Budget Request Background

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

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

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

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

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

Detailed Budget Request

The budget request is divided into three areas:

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

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

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

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

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

#	Investment	Position	Cost	Program	Focus Area	Description
1	Eliminate Fossil Fuels in the Transportation Sector	Transportation Program	7 - 1, 1	Clean Transportation	Electric Vehicles Adoption, Charging Infrastructure	The position provides full-time leadership for all aspects of the Clean Transportation Program's operations with emphasis on directing state and federal EV and EV charging grants into San

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

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

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

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

Existing Professional Services & Grants - \$2,620,000

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

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

New Personnel - \$ 585,983

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

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

New Professional Services – \$307,500

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

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

Personnel - \$255,344

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

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

Professional Services and Grants - \$1,372,000

#	Investment	Category	Amount	Description
1	Scale Ordinance Implementation and Administrative Support	Grants	\$10,000	CBOs to advertise the take-back program and educate landscapers of the ban and assist with take-back events. As CBOs will only be starting operations in FY 23-24, the grant amount and deliverables would increase in FY 24-25.
2	Scale Ordinance Implementation and Administrative Support	Professional Services	\$100,000	This funding will advertise the take-back program and begin outreach on the ban. It would support a digital/social media campaign in first year, and a mailer plus digital/social media in the second year.
3	Scale Ordinance Implementation and Administrative Support	Professional Services	\$1,250,000	This seed funding will support new equipment and incentives through the Buy Back program, assuming this would start in the second half of FY 23-24.
4	000.0	Professional Services	\$12,000	This funding will support proper collection and disposal of existing gas-powered equipment through the Buy Back program, assuming this would start in the second half of FY 23-24.