

Budget Form 2B: Fee Cost Recovery

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

DEPARTMENT: **ENV**

Fee Name: **C&D Transporter and Equipment Permit Fee**

Department Providing Service:

Environment (ENV)

Fee Administrator:

Joe Salem

Code Authorization/

Environment Code Section 1408

Proposed Fee Ordinance/File No:

Numeric Code	Title
229994	ENV Environment
12210	SR Env-Continuing Projects
10000	Operating
10035718	C&D Ordinance Fee
1	
463540	Plan Checking Fees-Beh

Proposed Fee (FY 2020-21):

\$ 500.00 (1)

Proposed Fee (FY 2021-22):

\$ 500.00 (2)

Current Fee (FY 2019-20):

(3)

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

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

Detailed Service Description:

Proposed legislation will amend Chapter 14 of the Environment Code to require permits for the legal transport of construction and demolition (C&D) debris. The Department of the Environment (ENV) has been tasked to implement and oversee a fee-based permit system for the transportation of mixed C&D debris. Permit fees will be assessed based on the allowable gross vehicle weight (GVW) of each vessel (i.e., debris box and/or truck type) used to transport debris. Implementation and enforcement will require a multi-agency effort to be coordinated by ENV staff; new positions will be created to fulfill this requirement and multiple work orders will be issued to partnering departments.

Proposed Fee (FY 2020-21):	\$ 500.00	FY 2020-21 Proposed Fee Increase/Decrease:	\$ -
Proposed Fee (FY 2021-22):	\$ 500.00	FY 2020-21 % Proposed Fee Change from FY 2019-20 Fee:	0.00%
Current Fee (FY 2019-20):	\$ -	FY 2019-20 Proposed Fee Increase/Decrease:	\$ 500.00
		FY 2019-20 % Proposed Fee Change from Current Fee:	#DIV/0!

Fee Prior to Current:	\$ -	Fiscal Year of Prior Fee Change:	0
Current Fee Increase/Decrease from Prior Fee:	\$ -	% Current Fee Change from Prior Fee:	#DIV/0!

FY2020-21

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW		
A Quantity Estimated (# of Units of Service Provided)	80	D Direct Costs	FY 2019-20 Estimated Cost	% of Total
B Fee per Unit (Proposed)	\$ 500	Productive Labor & Benefits (0.75 of 2020-21 Salary & MFB)	\$ 20,411	50.90%
C FY 2020-21 Revenue Budgeted (A x B)	\$ 40,000	Leave & Non-Productive Time (0.25 of FY 2020-21 Salary & MFB)	\$ 6,804	16.97%
		Space Rental Equivalent	\$ -	0.00%
		Materials & Supplies	\$ 855	2.13%
		Other (Please Describe on Worksheet)	\$ -	0.00%
		E Indirect Costs	Rate	
		Departmental Overhead	41.22%	\$ 11,218 27.97%
		Central Services Overhead	3.00%	\$ 816 2.04%
		F FY 2020-21 Direct & Indirect Costs	\$ 40,103	100.00%
G FY 2019-20 Revenue Recovery Rate (C/F)	99.74%			
H Required Fee For 100% Cost Recovery (F/A)	\$ 501.29			
I Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$1.29)			
J FY 2019-20 Estimated Revenue [(2) x A]:			\$ 40,000.00	
K FY 2018-19 Estimated Revenue [(3) x A]:			\$ -	
L FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$ 40,000.00	

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW		
A Quantity Estimated (# of Units of Service Provided)	80	D Direct Costs	FY 2021-22 Estimated Cost	% of Total
B Fee per Unit (Proposed)	\$ 500	Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)	\$ 19,836	49.40%
C FY 2020-21 Revenue Budgeted (A x B)	\$ 40,000	Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)	\$ 6,612	16.47%
		Space Rental Equivalent	\$ -	0.00%
		Materials & Supplies	\$ 80	0.20%
		Other (Please Describe on Worksheet)	\$ -	0.00%
		E Indirect Costs	Rate	
		Departmental Overhead	48.51%	\$ 12,831 31.96%
		Central Services Overhead	3.00%	\$ 793 1.98%
		F FY 2021-22 Direct & Indirect Costs	\$ 40,152	100.00%
G FY 2020-21 Revenue Recovery Rate (C/F):	99.62%			
H Required Fee For 100% Cost Recovery (F/A):	\$ 501.90			
I Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$1.90)			
J FY 2020-21 Estimated Revenue [(1) x A]:			\$ 40,000.00	
K FY 2019-20 Estimated Revenue [(2) x A]:			\$ 40,000.00	

L FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee (J - K):

\$

-

Estimated Costs Worksheet FY 2020-21

Direct Costs

Labor and Benefits

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

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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, inspection, enforcement	78
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	73
5638	Environmental Assistant	Implement and support CRM data mgmnt. tracking compliance	19
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	47
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	0
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	1
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	2
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	13
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	93
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	3

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary, MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$178,692.00	78	\$85.91	\$6,700.95	48.90%	\$9,977.71	
5640	Environmental Assistant	\$155,789.00	73	\$74.90	\$5,452.62	56.00%	\$8,506.08	
5638	Environmental Assistant	\$130,978.00	19	\$62.97	\$1,178.80	66.50%	\$1,962.71	
1822	Administrative Analyst	\$154,230.00	47	\$74.15	\$3,470.18	82.80%	\$6,343.48	
6232	Street Inspection Supervisor	\$185,347.00	0	\$89.11	\$37.07	84.30%	\$68.32	
6231	Senior Street Inspector	\$162,787.00	1	\$78.26	\$81.39	82.90%	\$148.87	
6230	Street Inspector	\$142,853.00	2	\$68.68	\$142.85	81.60%	\$259.42	
8308	Sheriff's Sergeant	\$208,445.00	13	\$100.21	\$1,298.77	10.00%	\$1,428.65	
8306	Senior Deputy Sheriff	\$192,663.00	93	\$92.63	\$8,628.15	10.00%	\$9,490.97	
8304	Deputy Sheriff	\$175,979.00	3	\$84.61	\$223.36	10.00%	\$245.69	
Total:					\$27,214.14		\$38,431.90	41.22%

Space Rental Equivalent Cost

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

Cost	Description
1	
2	
3	
Total:	\$0.00

Materials and Supplies Cost

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

Cost	Description
1	180 Tablets to capture and mangle data from field interactions
2	450 Outreach materials, translation services, and media campaign support
3	225 Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
Total:	\$855.00

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.

Cost	Description
1	
2	
3	
Total:	\$0.00

Indirect Costs

Rate	Source
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
66.5%	Overhead 5638 position with ENV
82.8%	Overhead 1822 position with SFPW
84.3%	Overhead 6232 position with SFPW
82.9%	Overhead 6231 position with SFPW
81.6%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF

10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF



Estimated Costs Worksheet FY 2021-22

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, inspection, enforcement	68
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	76
5638	Environmental Assistant	Implement and support CRM data mgmnt, tracking compliance	12
5638	Environmental Assistant	Assist with outreach, compliance monitoring, inspections and enforcement	42
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	47
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	6
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	7
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	56
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	7
8304	Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	

Please fill out the Salary and Benefits Amount per FTE column

Class	Job Class Title	per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary, MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$183,428.00	68	\$88.19	\$5,961.41	48.90%	\$8,876.54	
5640	Environmental Assistant	\$159,981.00	76	\$76.91	\$5,839.31	56.00%	\$9,109.32	
5638	Environmental Assistant	\$134,580.00	12	\$64.70	\$807.48	66.50%	\$1,344.45	
5638	Environmental Assistant	\$134,580.00	42	\$64.70	\$2,691.60	66.50%	\$4,481.51	
1822	Administrative Analyst	\$158,367.00	47	\$76.14	\$3,563.26	83.40%	\$6,535.01	
6232	Street Inspection Supervisor	\$190,223.00	1	\$91.45	\$114.13	85.00%	\$211.15	
6231	Senior Street Inspector	\$167,145.00	3	\$80.36	\$250.72	83.60%	\$460.32	
6230	Street Inspector	\$146,737.00	6	\$70.55	\$440.21	82.30%	\$802.50	
8308	Sheriff's Sergeant	\$213,988.00	7	\$102.88	\$765.42	10.00%	\$841.96	
8306	Senior Deputy Sheriff	\$197,772.00	56	\$95.08	\$5,368.37	10.00%	\$5,905.21	
8304	Deputy Sheriff	\$180,697.00	7	\$86.87	\$646.34	10.00%	\$710.97	
8304	Deputy Sheriff OT					0.00%		
Total:					\$26,448.24		\$39,278.95	48.51%

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	Cost
1	
2	
3	
Total:	\$0.00

Materials and Supplies Cost

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

Description	Cost
1	20 Tablets to capture and mangle data from field interactions
2	40 Outreach materials, translation services, and media campaign support
3	20 Personal Protection Equipment, including masks, goggles, hard hats, and boots for field inspectors
Total:	\$80.00

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	Cost
1	
2	
3	
Total:	\$0.00

Indirect Costs

Rate	Source
48.9%	Overhead 5642 position with ENV