

File No. 130542

Committee Item No. 11

Board Item No. \_\_\_\_\_

## COMMITTEE/BOARD OF SUPERVISORS

### AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee

Date: 06/17/2013

06/20/2013

06/21/2013

Board of Supervisors Meeting

Date: \_\_\_\_\_

#### Cmte Board

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| <input type="checkbox"/>            | <input type="checkbox"/> | Motion   |
| <input type="checkbox"/>            | <input type="checkbox"/> | Resolution   |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Ordinance  |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Legislative Digest   |
| <input type="checkbox"/>            | <input type="checkbox"/> | Budget and Legislative Analyst Report *(The BLA report will be attached when it becomes available) |
| <input type="checkbox"/>            | <input type="checkbox"/> | Legislative Analyst Report   |
| <input type="checkbox"/>            | <input type="checkbox"/> | Youth Commission Report  |
| <input type="checkbox"/>            | <input type="checkbox"/> | Introduction Form  |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Department/Agency Cover Letter and/or Report   |
| <input type="checkbox"/>            | <input type="checkbox"/> | MOU  |
| <input type="checkbox"/>            | <input type="checkbox"/> | Grant Information Form   |
| <input type="checkbox"/>            | <input type="checkbox"/> | Grant Budget   |
| <input type="checkbox"/>            | <input type="checkbox"/> | Subcontract Budget   |
| <input type="checkbox"/>            | <input type="checkbox"/> | Contract/Agreement   |
| <input type="checkbox"/>            | <input type="checkbox"/> | Form 126 – Ethics Commission   |
| <input type="checkbox"/>            | <input type="checkbox"/> | Award Letter   |
| <input type="checkbox"/>            | <input type="checkbox"/> | Application  |
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OTHER (Use back side if additional space is needed)

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Completed by: Victor Young Date June 13, 2013

Completed by: Victor Young Date \_\_\_\_\_

1 [Administrative Code - Public Administrator/Public Guardian Representative Payee Fee]

2  
3 **Ordinance amending the Administrative Code to increase the monthly fee for**  
4 **representative payee services to \$39 dollars per month; and making environmental**  
5 **findings.**

6 NOTE: Additions are *single-underline italics Times New Roman*;  
7 deletions are *strike-through italics Times New Roman*.  
8 Board amendment additions are double-underlined;  
9 Board amendment deletions are ~~strikethrough-normal~~.

8 Be it ordained by the People of the City and County of San Francisco:

9 Section 1. Environmental Findings. The Planning Department has determined that the  
10 actions contemplated in this Ordinance are exempt from the California Environmental Quality  
11 Act (California Public Resources Code section 21000 et seq.). Said determination is on file  
12 with the Clerk of the Board of Supervisors in File No. 130542 and is incorporated herein by  
13 reference.

14 Section 2. The Administrative Code is hereby amended by amending Section 2A.211-  
15 A, to read as follows:

16 **SEC. 2A.211-A. Public Administrator/Public Guardian Representative Payee**  
17 **Program.**

18 (a) **Findings.** The Board of Supervisors finds that there are residents of the  
19 City and County of San Francisco who are recipients of Social Security Administration  
20 benefits, Department of Veteran's Affairs benefits, General Assistance, and other income from  
21 public and private sources who are unable to manage such income to their best advantage.

22 There are also residents of the City and County of San Francisco who are  
23 denied the payment of Social Security Administration benefits, Department of Veteran's  
24 Affairs benefits, General Assistance, and other income from public and private sources  
25

1 because of mental and/or physical disability who would benefit from assistance in applying for  
2 and managing funds.

3 Therefore, the Board of Supervisors authorizes the Public Administrator-Public  
4 Guardian, pursuant to permission of the client, to receive, manage, and disburse income and  
5 benefits from public and private sources for those persons who receive such aid, but are  
6 unable to manage their funds.

7 And, further, that the Public Administrator-Public Guardian is authorized,  
8 pursuant to permission of the client, to provide assistance in applying for public and private  
9 resources to which the client may be entitled, but which are withheld or not paid because of a  
10 determination from the funding source that the recipient is incapable of managing such funds.

11 **(b) Public Guardian Representative Payee Program.** There shall be a  
12 program called the Public Guardian Representative Payee Program (hereinafter, "Program")  
13 created in the Office of the Public Administrator-Public Guardian. Upon agreement with the  
14 client, the Program may provide the following services:

15 (1) Collect and deposit entitlement checks and other income into  
16 accounts managed by the Public Administrator-Public Guardian.

17 (2) Redirect the client's bills including, but not limited to, rent and utility  
18 bills to the Program and pay these bills with the client's funds.

19 (3) Make disbursements from the client's share of funds for the client's  
20 personal needs.

21 (4) The Public Administrator-Public Guardian shall charge each client a  
22 monthly fee for services provided through the Representative Payee Program as authorized  
23 by California Government Code Section 27436 and the Social Security Independence and  
24 Programs Improvement Act of 1994, (P.L. 103-296) 42 U.S.C. 1007, unless such client is otherwise  
25 legally exempt from payment of the fee. Clients demonstrating an inability to pay may qualify

1 for a discretionary waiver of the fee as determined by the Public Administrator-Public  
2 Guardian or their designee.

3 (c) Fee for Services. For fiscal years 2013-14 and 2014-15, the fee shall be \$39 per  
4 month. The dollar fee limits are subject to increase by the cost-of-living adjustment, with the resulting  
5 amounts rounded to the nearest whole dollar amount.

6 **(d) Refunds.** Upon discharge or withdrawal from the Program, any and all  
7 amounts on deposit in the name of the client shall be refunded to him or her, or the  
8 succeeding fiduciary, if applicable.

9 **(e) Records.** The Public Administrator-Public Guardian shall cause full, true  
10 and correct records to be maintained, on a current basis, regarding the receipt and  
11 disbursement of all moneys belonging to any such client on deposit in accounts managed by  
12 the Public Administrator-Public Guardian. Clear and current records must be maintained  
13 showing all credits to and debits from the account for each individual client, as well as each  
14 client's current share and balance in the account.

15 **(f) Fiduciary.** The Public Administrator-Public Guardian shall keep records as  
16 befits a fiduciary entrusted with a client's funds.

17  
18 APPROVED AS TO FORM:

19 DENNIS J. HERRERA, City Attorney

20  
21 By: \_\_\_\_\_

ALEETA M. VAN RUNKLE  
Deputy City Attorney

22  
23 n:\health\as2013\9690009\00843381.doc

**LEGISLATIVE DIGEST**

[Administrative Code - Public Administrator/Public Guardian Representative Payee Fee]

**Ordinance amending Administrative Code to increase the monthly fee for representative payee services to \$39 per month; and making environmental findings.**

Existing Law

The Social Security Independence and Programs Improvement Act of 1994 and Sec. 2A.211-A of the San Francisco Administrative Code authorizes the Public Administrator/Public Guardian, pursuant to permission of the client, to receive, manage, and disburse income and benefits from public and private sources for those persons who receive such aid, but are unable to manage their funds. California Government Code Section 27436 provides that the board of supervisors may set a fee to be collected by the Public Administrator/Public Guardian for public representative payee services. The majority of counties currently charge for these services.

Amendments to Current Law

The ordinance will amend Sec. 2A.211-A of the San Francisco Administrative Code to increase the monthly fee to thirty-nine dollars for services provided by the Public Administrator/Public Guardian Representative Payee Program unless such client is otherwise legally exempt from payment of the fee. Clients demonstrating an inability to pay may qualify for a discretionary waiver of the fee as determined by the Public Administrator/Public Guardian or their designee.

**The Budget and Legislative Analyst's Report is located in Board of Supervisor's File No. 130535 and at the following website:**

<http://www.sfbos.org/index.aspx?page=14753>

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**The following documents related to the FYs 2013-2014 and 2014-2015 Budget of the City and County of San Francisco are available in the reference file and online at the following websites:**

- **The City and County of San Francisco Proposed Budget and Appropriation Ordinance as of May 31, 2013 (BOS File No. 130535)**

<http://www.sfcontroller.org/Modules/ShowDocument.aspx?documentid=4337>

- **The City and County of San Francisco Proposed Salary Ordinance as of May 31, 2013 (BOS File No. 130536)**

<http://www.sfcontroller.org/Modules/ShowDocument.aspx?documentid=4335>

- **Mayor's 2013-2014 and 2014-2015 Proposed Budget (BOS File No. 130536)**

<http://www.sfmayor.org/Modules/ShowDocument.aspx?documentID=266>

BOARD of SUPERVISORS



City Hall  
Dr. Carlton B. Goodlett Place, Room 244  
San Francisco 94102-4689  
Tel. No. 554-5184  
Fax No. 554-5163  
TDD/TTY No. 554-5227

June 11, 2013

File No. 130542

Sarah Jones  
Environmental Review Officer  
Planning Department  
1650 Mission Street, 4<sup>th</sup> Floor  
San Francisco, CA 94103

Dear Ms. Jones:

On June 4, 2013, Mayor Lee introduced the following proposed legislation:

**File No. 130542**

Ordinance amending the Administrative Code to increase the monthly fee for representative payee services to \$39 dollars per month; and making environmental findings.

This legislation is being transmitted to you for environmental review.

Angela Calvillo, Clerk of the Board

A handwritten signature in black ink, appearing to read "Victor Young".

By: Victor Young, Committee Clerk  
Budget and Finance Committee

Attachment

c: Monica Pereira, Environmental Planning  
Joy Navarrete, Environmental Planning

*Statutory exemption*

*CEQA Section 15273*

*Rates, Tolls, Fees, and Charges*

A handwritten signature in black ink, appearing to read "Joy Navarrete".

*June 13, 2013*

*JOY NAVARRETE*



Ben Rosenfield  
Controller

Monique Zmuda  
Deputy Controller

## MEMORANDUM

**TO:** The Honorable Board of Supervisors  
Clerk of the Board

**FROM:** Michelle Allersma, Acting Director of Budget & Analysis  
Controller's Office

**DATE:** June 12, 2013

**SUBJECT:** Certification of Fees – Legislative Fee Changes

The Controller's Office published a Master Fee Schedule of Budget Submissions for FY 2013-14 and FY 2014-15 Budget Deliberations in April 2013. The Master Fee Schedule provides policymakers with a timely and comprehensive summary of departmental licenses, permits, fines, and service charges, organized alphabetically by department. These data are a compilation of departmental budget submissions, and represent each department's estimate of fee revenue and related cost recovery. Adopted fees may vary from what is published in the Master Fee Schedule. The full report is available on our website at:  
<http://sfcontroller.org/index.aspx?page=399>

Please refer to the referenced pages for the following fees:

- Street Artist Fee, p. 5
- Library Fines and Fees, p. 96-98
- Public Guardian Fee, p. 57
- Medical Examiner's Fees, pp. 47-48
- Recreation and Park Code Fees, pp. 116-139

Patient rates charged by the Department of Public Health are not included in the Master Fee Schedule because budgeted revenue is based on reimbursements from (with few exceptions) Medi-Cal, Medicare and other third parties, rather than the patient rates. The pending legislation sets patient rates as a reference point for full cost recovery in order to increase reimbursement amounts.

As indicated in the Master Fee Schedule, none of the referenced fees are projected to recover more than the cost of providing the relevant service(s). Please contact Drew Murrell of my staff at (415) 554- 7647 if you have any questions.

Attachments: Excerpted pages from Master Fee Schedule



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

DEPARTMENT: ARTS COMMISSION (ART)

Inflation Factor for FY 2013-14 Fee Auto Increase as per Code Section **	2.2%
Inflation Factor for FY 2014-15 Fee Auto Increase as per Code Section **	3.5%

CPI Adjustment	
Yes	
No	

Item	Fee Status (AMN)	Description	Code Authorization	Auto CPI Adjust (Yes/No)	UN Basis (95/05/00 \$/yr)	FY 2012-13 Fee (Est)	FY 2012-13 Units (Est)	FY 2012-13 Revenue Budgeted	FY 2012-13 Cost Recovery (Est)	FY 2013-14 Fee**	FY 2013-14 Units (Est)	FY 2013-14 Revenue Proposed	FY 2013-14 Cost Recovery (Est)	FY 2014-15 Fee**	FY 2014-15 Units (Est)	FY 2014-15 Revenue Proposed	FY 2014-15 Cost Recovery (Est)	Fiscal Year of Last Increase
1	M	Street Artist Certification Fee	Ord. 41-83	No	Per license \$ 664.08	395	\$ 312,003	98%	\$ 841.92	418	\$ 351,923	100%	\$ 871.31	419	\$ 365,079	100%	FY 11/12	
2	M	Civic Design Review Fee	Admin Code Sec. 3.19/No	No	Per Review \$ 2,316.00	50	\$ 115,800	81%	\$ 2,483.00	50	\$ 124,500	100%	\$ 2,583.00	50	\$ 129,150	100%	N/a	

Fee Status: C - Continuing  
M - Modified  
N - New

Notes:

\*\* If Auto CPI adjustment = Yes, FY 2013-14 and FY 2014-15 Fee will be automatically generated based on the inflation factor determined by the Controller.  
If Auto CPI adjustment = No, FY 2013-14 and FY 2014-15 Fee will remain the same as previous year or entered by dept according to Code Authorization.

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

DEPARTMENT: San Francisco Public Library (LIB)

Inflation Factor for FY 2013-14 Fee Auto Increase as per Code Section **	2.2%
Inflation Factor for FY 2014-15 Fee Auto Increase as per Code Section **	3.5%

CPI Adjustment	Yes	X
	No	

Item	Fee Status C/M/N	Description	Code & Authorization	Code	Unit Basis (e.g. per sq ft)	FY 2012-13 Fee (Est)	FY 2012-13 Revenue Budgeted	FY 2012-13 Cost Recovery (Est)	FY 2013-14 Fee (Est)	FY 2013-14 Revenue Proposed	FY 2013-14 Cost Recovery (Est)	FY 2014-15 Fee (Est)	FY 2014-15 Revenue Proposed	FY 2014-15 Cost Recovery (Est)	Fiscal Year of Last Fee Increase
1	C	Overdue fines for Adults (18-64)	8.21-2	No	per item overdue	\$0.10-\$5.00			\$0.10-\$5.00			N/A			
2	C	Video & Digital Video Discs (DVDs) for Adults & Seniors	8.21-2	No	per item	\$1.00-\$5.00			\$1.00-\$5.00			N/A			
3	C	Orchestral/Music Sets for Adults & Seniors	8.21-2	No	per item overdue	\$0.25-\$5.00	\$ 560,000	100%	\$0.25-\$5.00	\$ 560,000	100%	N/A	\$ 560,000	100%	
4	C	Overdue fines for Seniors (over 65)	8.21-2	No	per item overdue	\$0.05-\$5.00			\$0.05-\$5.00			N/A			
5	C	Returned Checks	8.21-2	No	per check	\$ 35.00			\$ 35.00			N/A			
6	C	Lost Card: Adult/Seniors	8.21-2	No	per card	\$ 1.00			\$ 1.00			N/A			
7	C	Lost Card: Youth (0-17 yrs)	8.21-2	No	per card	\$ 0.50			\$ 0.50			N/A			
8	C	Processing Fee (PF): Cataloged materials	8.21-2	No	per lost item	\$ 5.00			\$ 5.00			N/A			
9	C	Media Case (lost)	8.21-2	No	per case	\$ 1.00			\$ 1.00	\$ 180,000	100%	N/A	\$ 180,000	100%	
10	C	Barcode Label	8.21-2	No	per label	\$ 0.25			\$ 0.25			N/A			
11	C	Barcode & Flyleaf	8.21-2	No	per Barcode & Flyleaf	\$ 1.00	\$ 360,000	100%	\$ 1.00			N/A			
12	C	Books by Mail	8.21-2	No	per book	\$3 or cost of shipping & handling, whichever is greater			\$3 or cost of shipping & handling, whichever is greater			N/A			
13	C	Public Copy and Print	N/A	No	per page	Black & white: \$0.10; color: \$0.40			Black & white: \$0.10; color: \$0.40			N/A			
14	C	Inter-Library Loan: Photocopy	8.21-2	No	per page	\$ 0.25			\$ 0.25	\$ 180,000	100%	N/A	\$ 180,000	100%	
15	C	Inter-Library Loan: Photocopy (maximum of 50 pages/day) - Rush	8.21-2	No	per page	\$ 5.00			\$ 5.00			N/A			

Item	Item Status (D/M/N)	Description	Collection Authority	Auto CP Acquire Yes/No	Unit Basis (e.g. per sq ft)	FY 2012-13 Fee	FY 2012-13 Units (Est.)	FY 2012-13 Revenue Budgeted	FY 2012-13 Cost Recovery (Est.)	FY 2013-14 Fee	FY 2013-14 Units (Est.)	FY 2013-14 Revenue Proposed	FY 2013-14 Cost Recovery (Est.)	FY 2014-15 Fee	FY 2014-15 Units (Est.)	FY 2014-15 Revenue Proposed	FY 2014-15 Cost Recovery (Est.)	Fiscal Year of Last Increase	Last Increase
16	C	Hardbook: Adult/Teen, Non-fiction	8.21-2	No	per book	\$ 35.00	N/A			\$ 35.00	N/A								
17	C	Hardbook: Adult/Teen, Fiction	8.21-2	No	per book	\$ 25.00	N/A			\$ 25.00	N/A								
18	C	Hardbook: Juvenile, Non-fiction	8.21-2	No	per book	\$ 20.00	N/A			\$ 20.00	N/A								
19	C	Hardbook: Juvenile, Fiction	8.21-2	No	per book	\$ 15.00	N/A			\$ 15.00	N/A								
20	C	Paperback: Cataloged: Adult/Teen Non-Fiction	8.21-2	No	per book	\$ 20.00	N/A			\$ 20.00	N/A								
21	C	Paperback: Cataloged: Adult/Teen Fiction	8.21-2	No	per book	\$ 10.00	N/A			\$ 10.00	N/A								
22	C	Paperback: Cataloged: Juvenile Non-Fiction	8.21-2	No	per book	\$ 10.00	N/A			\$ 10.00	N/A								
23	C	Paperback: Cataloged: Juvenile Fiction	8.21-2	No	per book	\$ 5.00	N/A			\$ 5.00	N/A								
24	C	Other Materials: Paperback Other Materials: Paperback/Hardback: International Generic Record - based on fair market value	8.21-2	No	per item	\$ 5.00	N/A			\$ 5.00	N/A								
25	C		8.21-2	No	per item	\$5.00-\$15.00	N/A		100%	\$5.00-\$15.00	N/A								
26	C	Periodicals/Magazines	8.21-2	No	per item	\$ 5.00	N/A	\$ 57,800		\$ 5.00	N/A	\$ 57,800	100%			\$ 57,800	100%		
27	C	Phone record	8.21-2	No	per item	\$ 15.00	N/A			\$ 15.00	N/A								
28	C	Audiocassettes	8.21-2	No	per tape	\$10.00-Fair market value of set	N/A			\$10.00-Fair market value of set	N/A								
29	C	Videos & DVDs	8.21-2	No	per video/DVD	\$ 20.00	N/A			\$ 20.00	N/A								
30	C	Supplementary Materials: incl booklets, libretti, maps, CDs etc. (no PF)	8.21-2	No	per item	\$ 3.00	N/A			\$ 3.00	N/A								
31	C	Sheet Music/Scores	8.21-2	No	per sheet	\$ 30.00	N/A			\$ 30.00	N/A								
32	C	Sheet Music/Uncataloged	8.21-2	No	per sheet	\$ 30.00	N/A			\$ 30.00	N/A								
33	C	Audio Books	8.21-2	No	per tape or CD	\$5.00-Fair market value of set	N/A			\$5.00-Fair market value of set	N/A								
34	C	Compact Discs	8.21-2	No	per CD	\$ 15.00	N/A			\$ 15.00	N/A								
35	C	Language Sets	8.21-2	No	per item	\$10.00-Fair market value of set	N/A			\$10.00-Fair market value of set	N/A								
36	C	Vertical/Picture File (no PF)	8.21-2	No	per item	\$ 5.00	N/A			\$ 5.00	N/A								

Item	Fee Status C/M/N	Description	Code Authorization	Auto CPI Adjust (Yes/No)	Unit Basis (e.g. Per Hour)	FY 2012-13 Fee	FY 2012-13 Units (Est)	FY 2012-13 Revenue Budgeted	FY 2012-13 Goal Recovery (Est)	FY 2013-14 Fee**	FY 2013-14 Units (Est)	FY 2013-14 Revenue Proposed	FY 2013-14 Goal Recovery (Est)	FY 2014-15 Fee**	FY 2014-15 Units (Est)	FY 2014-15 Revenue Proposed	FY 2014-15 Goal Recovery (Est)	Fiscal Year of Last Increase	Fee Prior to Last Increase
37	C	Meeting Room - Non-standard furniture set-up	8.21-2	No	Flat Fee	\$ 25.00	N/A			\$ 25.00	N/A			\$ 25.00	N/A			2008	
38	C	Meeting RM-Custodial Services, Light Refreshments(set-up & clean up)	8.21-2	No	Flat Fee	\$ 25.00	N/A			\$ 25.00	N/A			\$ 25.00	N/A			2008	
39	C	Meeting RM-Custodial Services Refreshments(set-up & clean up)	8.21-2	No	Flat Fee	\$ 100.00	N/A			\$ 100.00	N/A			\$ 100.00	N/A			2008	
40	C	Meeting RM - VHS/VCR Monitor/Technician	8.21-2	No	Flat Fee	\$ 30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			2008	
41	C	Meeting RM - Microphone	8.21-2	No	Flat Fee	\$ 30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			2008	
42	C	Meeting RM - Slide, VCR, Overhead projection	8.21-2	No	Flat Fee	\$ 30.00	N/A	\$ 8,000	100%	\$ 30.00	N/A	\$ 8,000	100%	\$ 30.00	N/A	\$ 8,000	100%	2008	
43	C	Koret Auditorium - Slide, VCR, Overhead projection	8.21-2	No	per hour	\$ 30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			2008	
44	C	Video/Film Projector/Projectionist	8.21-2	No	per hour	\$ 30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			2008	
45	C	Multiple Microphone Set-up/Mixing	8.21-2	No	per hour	\$ 30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			2008	
46	C	Web site patch, PowerPoint Presentation	8.21-2	No	per hour	\$ 30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			2008	
47	C	Audio Duplication/Technician	8.21-2	No	per hour	\$ 30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			2008	
48	C	Engineer "Fire Watch" Fee	8.21-2	No	per hour	\$ 30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			2008	
49	C	Visitor's Card (non-California resident)	8.21-2	No	per card	\$ 10.00	N/A			\$ 10.00	N/A			\$ 10.00	N/A			2008	
50	C	San Francisco History Center: reproduction of photographs (for teaching, scholarship or research purposes)	8.21-2	No	per photo	\$ 1.00	N/A	\$ 25,000	100%	\$15+ fair market value of additional labor required due to age or condition of photograph	N/A	\$ 25,000	100%	\$ 1.00	N/A	\$ 25,000	100%		
51	C	San Francisco History Center: reproduction of photographs (for commercial purposes)	8.21-2	No	per photo	\$15 per existing scan; \$20 per new scan; \$1 per CD	N/A			\$15 per existing scan; \$20 per new scan; \$1 per CD	N/A			\$15 per existing scan; \$20 per new scan; \$1 per CD	N/A				
52	C	San Francisco History Center: scanning of photographs	8.21-2	No	per photo	CD	N/A				N/A				N/A			2008	

Fee Status: C - Continuing  
M - Modified  
N - New

Notes:  
\*\* If Auto CPI adjustment = Yes, FY 2013-14 and FY 2014-15 Fee will be automatically generated based on the Inflation factor determined by the Controller.  
If Auto CPI adjustment = No, FY 2013-14 and FY 2014-15 Fee will remain the same as previous year or entered by dept according to Code Authorization.

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

DEPARTMENT: Human Services Agency (DSS)

Inflation Factor for FY 2013-14 Fee Auto Increase as per Code Section **	2.2%
Inflation Factor for FY 2014-15 Fee Auto Increase as per Code Section **	3.5%

CPI Adjustment	
Yes	X
No	

Item	Fee Status (S/M/N)	Description	Agency	Activity	Unit	Unit Fee	FY 2012-13 Unit Fee	FY 2012-13 Revenue Budgeted	FY 2012-13 Cost Recovery (Est)	FY 2013-14 Unit Fee	FY 2013-14 Revenue Proposed	FY 2013-14 Cost Recovery (Est)	FY 2014-15 Unit Fee	FY 2014-15 Revenue Proposed	FY 2014-15 Cost Recovery (Est)	Placed Year	Fee Priority Label
1	C	Representative Payee Fee	111208	No		per eligible client amount defined by Social Security applicable fees	\$37.00	\$220,000	32%	\$37.00	\$200,000	32%	\$37.00	\$200,000	32%	FY11.12	
2	C	ADMIN FEE-PUBLIC GUARDIAN	001907	No		per case - pursuant to Probate Code Section 2942	n/a	\$300,000		n/a	\$300,000		n/a	\$300,000			
3	C	ATTY FEES-PUBLIC GUARDIAN		No		per case - pursuant to Probate Code Section 2942	n/a	\$85,000		n/a	\$85,000		n/a	\$85,000			
4	C	BOND FEE-PUBLIC GUARDIAN		No		per case - pursuant to Probate Code Sections 7622 and 7623	n/a	\$16,000		n/a	\$16,000		n/a	\$16,000			
5	C	ADMIN FEE-PUBLIC ADMINISTRATOR		No		per case - pursuant to Probate Code Sections 7622 and 7623	n/a	\$275,000		n/a	\$275,000		n/a	\$275,000			
6	C	ATTY FEES-PUBLIC ADMINISTRATOR		No		per case - pursuant to Probate Code Sections 7622 and 7623	n/a	\$173,410		n/a	\$173,410		n/a	\$173,410			
7	C	BOND FEE-PUBLIC ADMINISTRATOR		No		per case as defined by Mental Health	n/a	\$15,356		n/a	\$15,356		n/a	\$15,356			
8	C	IMD FEE - REP-PAYEE	001907	No			n/a	\$79,920		n/a	\$70,000		n/a	\$70,000			

Fee Status: C - Continuing  
M - Modified  
N - New

Notes:

\*\* If Auto CPI adjustment = Yes, FY 2013-14 and FY 2014-15 Fee will be automatically generated based on the inflation factor determined by the Controller.  
If Auto CPI adjustment = No, FY 2013-14 and FY 2014-15 Fee will remain the same as previous year or entered by dept according to Code Authorization.

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

DEPARTMENT: GSA-City Administrator (ADM)

Inflation Factor for FY 2013-14 Fee Auto Increase as per Code Section **	2.2%
Inflation Factor for FY 2014-15 Fee Auto Increase as per Code Section **	3.5%

CPI Adjustment	
Yes	
No	

Line Item	Fee Status	Code	Description	Unit Basis (per unit)	FY 2012-13 Fee	FY 2012-13 Unit (Est)	FY 2012-13 Revenue (Est)	FY 2012-13 Budgeted	FY 2012-13 Recovery (Est)	FY 2013-14 Fee	FY 2013-14 Unit (Est)	FY 2013-14 Revenue (Est)	FY 2013-14 Proposed	FY 2014-15 Unit (Est)	FY 2014-15 Revenue (Est)	FY 2014-15 Proposed	FY 2014-15 Recovery (Est)	Fiscal Year Last Increase	Fiscal Year Proposed Increase
1	C	C	Proof of death for insurance purposes	per letter	\$ 7.11		\$ -	\$ -	100%	\$ 7.25		\$ -	\$ -	7.52	\$ -	\$ -	\$ -	2012	\$ 7.00
2	C	C	Statement to attending physician at death	per letter	\$ 7.11		\$ -	\$ -	100%	\$ 7.25		\$ -	\$ -	7.52	\$ -	\$ -	\$ -	2012	\$ 7.00
3	C	C	Non-contagious letter	per letter	\$ 7.11		\$ -	\$ -	100%	\$ 7.25		\$ -	\$ -	7.52	\$ -	\$ -	\$ -	2012	\$ 7.00
4	C	C	Certified copy of Medical Examiner's report	per report	\$ 65.00		\$ -	\$ -	100%	\$ 66.44		\$ -	\$ -	68.77	\$ -	\$ -	\$ -	2012	\$ 35.00
5	C	C	Copy (not certified) of Medical Examiner's report	per report	\$ 60.00		\$ -	\$ -	100%	\$ 61.33		\$ -	\$ -	63.48	\$ -	\$ -	\$ -	2012	\$ 15.00
6	C	C	Disaster pouches for recomposed, accident or infectious cases	per pouch	\$ 50.76		\$ -	\$ -	100%	\$ 51.89		\$ -	\$ -	53.70	\$ -	\$ -	\$ -	2012	\$ 50.00
7	C	C	Forensic autopsy performed on non-Medical Examiner's cases or outside county	per autopsy	\$ 3,410.06		\$ -	\$ -	100%	\$ 3,465.76		\$ -	\$ -	3,607.76	\$ -	\$ -	\$ -	2012	\$ 3,359.00
8	C	C	X-rays	per xray	\$ 117.76		\$ -	\$ -	100%	\$ 120.38		\$ -	\$ -	124.59	\$ -	\$ -	\$ -	2012	\$ 116.00
9	C	C	Copies of Xrays	per copy	\$ 25.38		\$ -	\$ -	100%	\$ 25.94		\$ -	\$ -	26.85	\$ -	\$ -	\$ -	2012	\$ 25.00
10	C	C	Receipt of imprecise slides	per slide	\$ 25.38		\$ -	\$ -	100%	\$ 25.94		\$ -	\$ -	26.85	\$ -	\$ -	\$ -	2012	\$ 25.00
11	C	C	Outside use of facilities for identification purposes	per case	\$ 35.53		\$ -	\$ -	100%	\$ 36.32		\$ -	\$ -	37.59	\$ -	\$ -	\$ -	2012	\$ 35.00
12	C	C	Storage of remains for funeral directors for other than Medical Examiner's cases	per day	\$ 57.87		\$ -	\$ -	100%	\$ 59.15		\$ -	\$ -	61.22	\$ -	\$ -	\$ -	2012	\$ 57.00
13	M	M	Removal of remains to Medical Examiner's Office prior to completion of investigation	per removal	\$ 480.19		\$ -	\$ -	100%	\$ 490.85		\$ -	\$ -	508.03	\$ -	\$ -	\$ -	2012	\$ 473.00
14	C	C	Storage of remains following completion of investigation and notification of family or funeral director of completed investigation, Medical Examiner's cases	per day	\$ 57.87		\$ -	\$ -	100%	\$ 59.15		\$ -	\$ -	61.22	\$ -	\$ -	\$ -	2012	\$ 57.00
15	C	C	Removal and storage of remains from rest homes or other agencies that have no facilities for cold storage	per day	\$ 117.76		\$ -	\$ -	100%	\$ 120.38		\$ -	\$ -	124.59	\$ -	\$ -	\$ -	2012	\$ 116.00
16	C	C	Reimbursement for direct cremation	per cremation	\$ 909.62		\$ -	\$ -	100%	\$ 929.81		\$ -	\$ -	962.06	\$ -	\$ -	\$ -	2012	\$ 896.00
17	C	C	Forensic alcohol report	per report	\$ 12.18		\$ -	\$ -	100%	\$ 12.45		\$ -	\$ -	12.89	\$ -	\$ -	\$ -	2012	\$ 12.00
18	C	C	Supporting documentation for results of forensic alcohol report	per page	\$ 6.12		\$ -	\$ -	100%	\$ 6.30		\$ -	\$ -	6.59	\$ -	\$ -	\$ -	2012	\$ 6.00
19	C	C	Specimen storage	per month	\$ 29.44		\$ -	\$ -	100%	\$ 30.09		\$ -	\$ -	31.15	\$ -	\$ -	\$ -	2012	\$ 29.00
20	C	C	Court and deposition testimony/consultation, staff, per hour	per hour	\$ 294.51		\$ -	\$ -	100%	\$ 299.72		\$ -	\$ -	248.11	\$ -	\$ -	\$ -	2012	\$ 231.00
21	C	C	Court and deposition testimony/consultation, toxicologist, per hour	per hour	\$ 293.39		\$ -	\$ -	100%	\$ 299.81		\$ -	\$ -	310.40	\$ -	\$ -	\$ -	2012	\$ 288.00
22	C	C	Court and deposition testimony/consultation, toxicologist, (ChD), per hour	per hour	\$ 416.23		\$ -	\$ -	100%	\$ 425.47		\$ -	\$ -	440.35	\$ -	\$ -	\$ -	2012	\$ 410.00
23	C	C	Court and deposition, forensic pathologist, per hour	per hour	\$ 608.10		\$ -	\$ -	100%	\$ 621.60		\$ -	\$ -	643.35	\$ -	\$ -	\$ -	2012	\$ 598.00
24	C	C	testimony/consultation, investigator, per hour	per hour	\$ 293.39		\$ -	\$ -	100%	\$ 299.91		\$ -	\$ -	310.40	\$ -	\$ -	\$ -	2012	\$ 288.00
25	C	C	Drug screening in blood or urine by ELISA (4 common drug categories)	per 4 drugs	\$ 416.23		\$ -	\$ -	100%	\$ 425.47		\$ -	\$ -	440.35	\$ -	\$ -	\$ -	2012	\$ 410.00
26	C	C	Drug screening in blood or urine by ELISA (8 common drug categories)	per 8 drugs	\$ 625.35		\$ -	\$ -	100%	\$ 639.25		\$ -	\$ -	661.62	\$ -	\$ -	\$ -	2012	\$ 615.00
27	C	C	Drug screening in blood or urine by ELISA (12 common drug categories)	per 12 drugs	\$ 833.48		\$ -	\$ -	100%	\$ 851.98		\$ -	\$ -	881.50	\$ -	\$ -	\$ -	2012	\$ 821.00

Fee Item	Fee Status	Fee Code	Description	Code/Authorization	Auto. Code/Adm. Code	Unit Basis (eg. per sq ft)	FY 2012-13 Fee	FY 2012-13 Units (Est)	FY 2012-13 Revenue Budgeted	FY 2012-13 Goal Recovery (Est)	FY 2013-14 Fee	FY 2013-14 Units (Est)	FY 2013-14 Revenue Proposed	FY 2013-14 Goal Recovery (Est)	FY 2014-15 Fee	FY 2014-15 Units (Est)	FY 2014-15 Revenue Proposed	FY 2014-15 Goal Recovery (Est)	Fee Prior to Last Year	Fee Last Year	Fee Prior to Last Year Increase
28	C	GC/MS	Drug screening in blood or urine by	Admin Code, Section 8.14	Yes	per screen	\$ 1,249.71			100%	\$ 1,277.45		\$		\$ 1,322.17		\$		2012	\$ 1,231.00	
29	C		Drug confirmation in urine, per drug	Admin Code, Section 8.14	Yes	per drug	\$ 312.88			100%	\$ 319.82		\$		\$ 330.81		\$		2012	\$ 308.00	
30	C		Drug confirmation and quantitation in blood, per drug	Admin Code, Section 8.14	Yes	per drug	\$ 312.88			100%	\$ 319.82		\$		\$ 330.81		\$		2012	\$ 308.00	
31	C		Drug screening in gastric contents or tissue, by GC/MS	Admin Code, Section 8.14	Yes	per screen	\$ 1,582.39			100%	\$ 1,697.08		\$		\$ 1,852.88		\$		2012	\$ 1,639.00	
32	C		Drug confirmation in gastric contents or tissue, per drug	Admin Code, Section 8.14	Yes	per test	\$ 416.23			100%	\$ 425.47		\$		\$ 440.36		\$		2012	\$ 419.00	
33	C		Date rape drug screening in urine	Admin Code, Section 8.14	Yes	per test	\$ 1,249.71			100%	\$ 1,277.45		\$		\$ 1,322.17		\$		2012	\$ 1,231.00	
34	C		Date rape drug confirmation in urine, per drug	Admin Code, Section 8.14	Yes	per test	\$ 312.88			100%	\$ 319.82		\$		\$ 330.81		\$		2012	\$ 308.00	
35	C		Drug screening and confirmation in hair, per hair specimen	Admin Code, Section 8.14	Yes	per test	\$ 4,186.38			100%	\$ 4,258.87		\$		\$ 4,407.94		\$		2012	\$ 4,104.00	
36	C		Descendents property mailing fee	Section 8.14	Yes	per property	\$ 41.82			100%	\$ 42.85		\$		\$ 44.04		\$		2012	\$ 41.00	
37	C		Histology service for outside agencies	Admin Code, Section 8.14	Yes	per cassette	\$ 124.87			100%	\$ 127.64		\$		\$ 132.11		\$		2012	\$ 123.00	
38	C		Forensic alcohol service for outside agencies	Admin Code, Section 8.14	Yes	per test	\$ 186.49			100%	\$ 170.19		\$		\$ 176.15		\$		2012	\$ 164.00	
39	C		Drug screening and confirmation in nails	Admin Code, Section 8.14	Yes	per specimen	\$ 1,190.83			100%	\$ 1,217.27		\$		\$ 1,259.87		\$		2012	\$ 1,172.00	
40	C		Preparing toxicology specimen for shipment for retest	Admin Code, Section 8.14	Yes	per specimen	\$ 57.87			100%	\$ 59.15		\$		\$ 61.22		\$		2012	\$ 57.00	
41	C		Adoption - Dog	HC 41.10	Yes	Animal	\$ 137.05		\$ 1,622,000	6%	\$ 140.09		\$		\$ 145.00		\$		2012	\$ 135.00	
42	C		Adoption - Cat	HC 41.10	Yes	Animal	\$ 100.50		\$ 1,622,000	6%	\$ 102.74		\$		\$ 106.33		\$		2012	\$ 98.00	
43	C		Redemption	HC 41.10	Yes	Animal	\$ 50.76		\$ 1,622,000	41%	\$ 51.89		\$		\$ 53.70		\$		2012	\$ 50.00	
44	C		Daily Care	HC 41.10	Yes	Days	\$ 25.38		\$ 1,622,000	N/A	\$ 25.94		\$		\$ 26.85		\$		2012	\$ 25.00	
45	C		Late Fee	HC 41.17	Yes	Fine	\$ 25.38		\$ 1,622,000		\$ 25.94		\$		\$ 26.85		\$		2012	\$ 25.00	
46	C		Dog License - Unaltered	HC 41.15	Yes	Tag	\$ 50.76		\$ 1,622,000	45%	\$ 51.89		\$		\$ 53.70		\$		2012	\$ 50.00	
47	C		Dog License - Altered	HC 41.15	Yes	Tag	\$ 30.46		\$ 1,622,000		\$ 31.13		\$		\$ 32.22		\$		2012	\$ 30.00	
48	C		Dog License - Senior Citizen (Altered)	HC 41.16	Yes	Tag	\$ 25.38		\$ 1,622,000		\$ 25.94		\$		\$ 26.85		\$		2012	\$ 25.00	
49	C		Voluntary Cat Registration	HC 41.10	Yes	Tag	\$ 10.15		\$ 1,622,000		\$ 10.38		\$		\$ 10.74		\$		2012	\$ 10.00	
50	C		Office of Labor Standards Enforcement	HC 41.10	Yes	Tag	\$ 12.18		\$ 1,622,000	2%	\$ 12.45		\$		\$ 12.89		\$		2012	\$ 12.00	
51	C		Penalties for Prevailing Wage Violations: Employees on public works contracts must be paid prevailing wages. In addition, the Board of Supervisors has set prevailing wage rates for work covered by Admin Code section 21C. When OLSE finds violations of prevailing wage requirements on public works contracts, penalties of \$50 per worker per day are required.	Admin Code sec 6.22	No	Per worker per day	\$ 50.00	3000	150,000.00		\$ 50.00	3000	150,000.00		\$ 50.00	3000	150,000.00		n/a	\$	
52	C		Penalties for MCO/HCAO Violations: The Minimum Compensation Ordinance (MCO) generally requires City contractors and certain tenants to provide their covered employees with (a) no less than the MCO hourly wage in effect; (b) 12 paid days off per year (or cash equivalent); and (c) 10 days off per year without pay per year. The Health Care Accountability Ordinance (HCAO) generally requires City contractors and certain tenants to offer health plan benefits to their covered employees, to make payment to the City for use by the Department of Public Health, or, under limited circumstances, to make payments directly to their covered employees. When the OLSE determines that a contractor has violated these laws, the Agency may assess liquidated damages.	Admin Code sec 12F, 12G	No	per worker per week (up to)	\$ 100.00	100	10,000.00		\$ 100.00	100	10,000.00		\$ 100.00	100	10,000.00		n/a	\$	

BUDGET FORM 2b: Department Schedule of Licenses, Permits, Fines & Service Charges

CPI Adjustment	Yes	
	No	

DEPARTMENT NAME: Recreation & Parks (REC)

Inflation Factor for FY 2013-14 Fee Auto Increase as per Code Section \*\* 2.2%

Inflation Factor for FY 2014-15 Fee Auto Increase as per Code Section \*\* 3.5%

Item Code	Item Description	Fee Status (OWN)	City/County Code	Item Description	Item Description	Item Description	Item Description	Item Description	Item Description	Item Description	Item Description	Item Description	Item Description	Item Description	Item Description	Item Description	Item Description	Item Description	Item Description	Item Description		
1	C	Carrousel Admission	Park Code, Section 12.09	No																	5/30/03	
		Category:																				
		Children 5 and under			No fees if accompanied by adult.																	\$0.00
		Children 12 and under		\$0.50		\$5,000	\$1.00	\$5,000														\$0.50
		Adults		\$1.50		23,000	\$2.00	23,000														\$1.50
		Adults																				\$1.00
		Adults																				
1A	C	Botanical Garden	Park Code, Section 12.46	No																		
		Category:																				
		Adults		\$7.00		28,000	\$7.00	28,000														
		Youth/Seniors		\$5.00		10,000	\$5.00	10,000														
		Child		\$2.00		500	\$2.00	500														
		Family		\$15.00		1,200	\$15.00	1,200														
		Family																				
		Family																				
		Family																				
		Family																				
		Family																				
		Family																				
		Family																				
		Family																				
2	C	Japanese Tea Garden	Park Code, Section 12.05	No																		
		Category:																				
		Adult		\$5.00		20,000	\$5.00	20,000														\$4.00
		Senior		\$3.00		2,000	\$3.00	2,000														\$1.50
		Children (3-11 years)		\$2.00		2,000	\$2.00	2,000														\$1.25
		Youth (12-17)		\$3.00		1,000	\$3.00	1,000														
		Non Resident - Senior		\$5.00		34,000	\$5.00	34,000														
		Non Resident - Adult		\$7.00		305,000	\$7.00	305,000														
		Non Resident - Youth		\$5.00		26,000	\$5.00	26,000														
		Non Resident - Child		\$2.00		30,000	\$2.00	30,000														
		Commission to designate 3 free hours per week																				
		Commission to designate 3 free hours per week																				
		Commission to designate 3 free hours per week																				
		Commission to designate 3 free hours per week																				
		Commission to designate 3 free hours per week																				
		Commission to designate 3 free hours per week																				
3	C	Tennis Fees at GGP	Approved by R&P Commission prior to 1996 Charter Amendment	No																		Unknown
		Category - Tennis Court Fees																				Unknown
		Adult - Walk On, Weekday		\$4.00		5,200	\$4.00	5,200														



Item	Fee Rate Status (C/M/W)	Category/Description	Code/Abbreviation	Adult (CP/Adult/Youth/Inf)	2013-14 Rec'd (Est.)	2013-14 Proj'd (Est.)	2013-14 Est'd Revenue (Est.)	2013-14 Est'd Revenue (Est.)	2013-14 Est'd Revenue (Est.)	2013-14 Est'd Revenue (Est.)	2013-14 Est'd Revenue (Est.)	2013-14 Est'd Revenue (Est.)	2013-14 Est'd Revenue (Est.)	2013-14 Est'd Revenue (Est.)	2013-14 Est'd Revenue (Est.)	2013-14 Est'd Revenue (Est.)	2013-14 Est'd Revenue (Est.)	2013-14 Est'd Revenue (Est.)
		Adult - Walk On, Evening & Weekend			\$5.00		\$5.00											
		Adult - Reserved Court			\$6.00		\$6.00											
		Senior - Walk On, Weekday			\$2.00		\$2.00											
		Senior - Walk On, Evening & Weekend			\$2.00		\$2.00											
		Senior - Reserved Court			\$2.00		\$2.00											
		Youth - Walk on, Weekday			\$2.00		\$2.00											
		Youth - Walk on, Evening & Weekend			\$2.00		\$2.00											
		Youth - Reserved Court			\$2.00		\$2.00											
		Tournament/League Play - Weekday 90 min.			\$15.00		\$15.00											
		Tournament/League Play - Weekday Evening 90min			\$15.00		\$15.00											
		Tournament/League Play - Weekend 90 min.			\$15.00		\$15.00											
		Category - Tennis Pro Lesson	Park Code Section 12.41			1,100	\$16.00											
		Pro Lesson - 60 Min. Individual			\$70.00		\$75.00											
		Pro Lesson - 30 Min. Individual			\$40.00		\$42.00											
		Pro Lesson - 60 Min. 2 person (cost per person)			\$65.00		\$68.00											
		Pro Lesson - 60 Min. Group Adult (cost per person)			\$22.00		\$23.00											
		Pro Lesson - 60 Min. Group Junior (cost per person)			\$18.00		\$19.00											
		Cancellation Fee (less than 24 hrs)																
4	C	Kezar Parking	Park Code Section 12.08 (a)	No														
		Category:																
		(a) Hourly Parking Rates -																
		0-1 hour			\$2.50	14,000	\$35.00											
		1-2 hours			\$5.00	21,000	\$52.50											
		2-3 hours			\$7.00	10,000	\$70.00											
		3-4 hours			\$10.00	4,000	\$40.00											
		4-5 hours			\$12.00	2,000	\$24.00											
		5-6 hours			\$14.00	1,300	\$18.20											
		6-7 hours			\$16.00	1,200	\$19.20											
		7-12 hours			\$18.00	11,000	\$198.00											
		Special Event Parking			\$10.00	4,800	\$48.00											
		(b) Monthly Parking Rates																
		Resident Rate			\$160.00	750	\$120.00											
		Commercial Rate (5 days per week)			\$185.00	2,300	\$425.50											
		Senior Rate			\$60.00		\$65.00											

Item	State & County	Description	Units	11/01/00 - 12/31/00	11/01/00 - 12/31/00	11/01/00 - 12/31/00	11/01/00 - 12/31/00	11/01/00 - 12/31/00	11/01/00 - 12/31/00	11/01/00 - 12/31/00	11/01/00 - 12/31/00	11/01/00 - 12/31/00	11/01/00 - 12/31/00	11/01/00 - 12/31/00	11/01/00 - 12/31/00	11/01/00 - 12/31/00		
		(C) Other Rates																
		Lost Ticket Fee	113	\$18.00											\$19.00	\$15.00	\$18.00	
		Validated Ticket Books (100 Stickers per book)	40	\$150.00											\$158.00	\$125.00	\$100.00	
5	C	County Fair Building Rental Park Code Section 12.46															Unknown	Unknown
		(a) Garden Room - (Group I,II,III)	214	\$21, \$49, \$171											\$22, \$52, \$181			
		(b) Recreation Room - (Group I,II,III)	279	\$33, \$81, \$235											\$35, \$86, \$248			
		(c) Auditorium - (Group I,II,III)	91	\$69, \$190, \$355											\$73, \$201, \$376			
		(d) Gallery - (Group I,II,III)	36	\$91, \$214, \$547											\$96, \$227, \$579			
		(e) Entire Building - (Group I,II,III)	11	\$166, \$380, \$997											\$176, \$402, \$1055			
		(f) Patio - (Group I,II,III)	10	\$176, \$564, \$1191											\$186, \$385, \$1260			
		(g) Gallery, Courtyard - (Group I,II,III)	18	\$188, \$332, \$1061											\$199, \$351, \$1122			
		(h) Kitchen - (Group I,II,III)	64	\$176, \$332, \$1061											\$199, \$351, \$1122			
		(i) Microphone - (Group I,II,III)	52	\$25, \$25											\$27, \$27			
		Group I = Garden ellips or flower societies engaged in horticultural activities, Group II = Non-profit groups, Group III = All private functions and non-horticultural groups																

Item	State & County	Description	Units	11/01/00 - 12/31/00	11/01/00 - 12/31/00	11/01/00 - 12/31/00	11/01/00 - 12/31/00	11/01/00 - 12/31/00	11/01/00 - 12/31/00	11/01/00 - 12/31/00	11/01/00 - 12/31/00	11/01/00 - 12/31/00	11/01/00 - 12/31/00	11/01/00 - 12/31/00	11/01/00 - 12/31/00	11/01/00 - 12/31/00	11/01/00 - 12/31/00	11/01/00 - 12/31/00
<b>PROGRAM - CITYWIDE SERVICES</b>																		
1	C	Coit Tower Admission Park Code, Section 12.06	No															7/21/06
		Category:																
		Adult		\$5.00	1,000										\$5.00	1,000		\$4.50
		Youth (12-17)		\$3.00	250										\$3.00	250		N/A
		Senior		\$5.00	250										\$3.00	250		\$3.50
		Child (3-11 Years)		\$1.50	200										\$2.00	200		\$2.00
		Non Resident - Adult		\$7.00	85,000										\$7.00	85,000		\$7.00
		Non Resident - Senior		\$5.00	10,000										\$5.00	10,000		\$5.00
		Non Resident - Youth		\$5.00	7,500										\$5.00	7,500		\$5.00
		Non Resident - Child		\$2.00	5,500										\$2.00	5,500		\$2.00
2	C	Kezar Pavilion Rental Park Code Section 12.42	No															25 Total Revenue Generating Rental Dates
		Category:																
		Adult		\$5.00	1,000										\$5.00	1,000		25 Total Revenue Generating Rental Dates
		Youth (12-17)		\$3.00	250										\$3.00	250		25 Total Revenue Generating Rental Dates
		Senior		\$5.00	250										\$3.00	250		25 Total Revenue Generating Rental Dates
		Child (3-11 Years)		\$1.50	200										\$2.00	200		25 Total Revenue Generating Rental Dates
		Non Resident - Adult		\$7.00	85,000										\$7.00	85,000		25 Total Revenue Generating Rental Dates
		Non Resident - Senior		\$5.00	10,000										\$5.00	10,000		25 Total Revenue Generating Rental Dates
		Non Resident - Youth		\$5.00	7,500										\$5.00	7,500		25 Total Revenue Generating Rental Dates
		Non Resident - Child		\$2.00	5,500										\$2.00	5,500		25 Total Revenue Generating Rental Dates
		206.17%																
		209.44%																
		7/21/06																



Item	Item Description	Unit	Unit Cost (Reviewed)	2015-16 Unit (Reviewed)	2015-16 Unit (Current)	2015-16 Unit (Reviewed)	2015-16 Unit (Reviewed)	2015-16 Unit (Reviewed)	2015-16 Unit (Reviewed)	2015-16 Unit (Reviewed)	2015-16 Unit (Reviewed)	2015-16 Unit (Reviewed)	2015-16 Unit (Reviewed)	2015-16 Unit (Reviewed)	2015-16 Unit (Reviewed)	2015-16 Unit (Reviewed)	
	(b) Amateur Athletic Events - Open facility					\$613 4 hr. minimum and \$158 each additional hour or 25% of gross revenues, whichever is greater	\$634 4 hr. minimum and \$158 each additional hour or 25% of gross revenues, whichever is greater						\$600 4 hr. minimum and \$150 each additional hour or 25% of gross revenues, whichever is greater	\$600 4 hr. minimum and \$150 each additional hour or 25% of gross revenues, whichever is greater			
	(c) Amateur Athletic Events - Closed facility					\$1000 4hr. Minimum and \$220 each additional hour or 25% of gross ticket receipts, whichever is greater	\$1050 4hr. Minimum and \$220 each additional hour or 25% of gross ticket receipts, whichever is greater						Minimum and \$220 each additional hour or 25% of gross ticket receipts, whichever is greater	\$1000 4hr. Minimum and \$220 each additional hour or 25% of gross ticket receipts, whichever is greater			
	(d) Youth Events - Open facility					\$500 3hr. Minimum and \$60 each additional hour or 25% of gross ticket receipts, whichever is greater	\$500 3hr. Minimum and \$60 each additional hour or 25% of gross ticket receipts, whichever is greater						Minimum and \$60 each additional hour or 25% of gross ticket receipts, whichever is greater	\$500 3hr. Minimum and \$60 each additional hour or 25% of gross ticket receipts, whichever is greater			
	(e) Youth Events - Closed facility					\$500 3hr. Minimum and \$80 each additional hour or 25% of gross tickets receipts, whichever is greater	\$529 3hr. Minimum and \$83 each additional hour or 25% of gross ticket receipts, whichever is greater						Minimum and \$80 each additional hour or 25% of gross tickets receipts, whichever is greater	\$500 3hr. Minimum and \$80 each additional hour or 25% of gross tickets receipts, whichever is greater			
4	C Kezar Stadium Rental	Park Code Section 12.42	No			65 Total Revenue Generating Rental Dates	65 Total Revenue Generating Rental Dates						65 Total Revenue Generating Rental Dates	65 Total Revenue Generating Rental Dates		8/22/06	1976
	(f) Adult Soccer Leagues					\$600 3hr. Minimum and \$150 each additional hour or 25% of gross tickets receipts, whichever is greater	\$634 3hr. Minimum and \$153 each additional hour or 25% of gross tickets receipts, whichever is greater						Minimum and \$150 each additional hour or 25% of gross tickets receipts, whichever is greater	\$600 3hr. Minimum and \$150 each additional hour or 25% of gross tickets receipts, whichever is greater			



Year	Site	Activity	Category	Resident	Non-Resident	Twilight	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		
		(h) Small Crew Photo Shoot			\$150 per hour									\$158 per hour					\$150 per hour	N/A	
5	C	Athletic Field Reservation	Park Code, Section 12.36	Yes	17,000									88.57%	17,000				85.99%	7/29/2005	
		Category: For Adults																			
		(a) Single Use Reservations (one playing time)																			
		Softball																			
		Residents - Lighted Field (1.5 hrs.)			\$38.00															\$35.00	N/A
		Residents - Non-Lighted Field (1.5 hrs.)			\$28.00															\$25.00	N/A
		Non-Residents-Lighted (1.5 hrs.)			\$71.00															\$65.00	N/A
		Non-Residents-Non-Lighted (1.5 hrs.)			\$55.00															\$50.00	N/A
		All Other Sports (Baseball, Soccer, Etc.)																			
		Residents - Lighted Field (2 hrs.)			\$55.00															\$50.00	\$28.00
		Residents - Non-Lighted (2 hrs.)			\$44.00															\$40.00	\$21.00
		Residents - Lighted Field (3 hrs.)			\$82.00															\$75.00	N/A
		Residents - Non-Lighted (3 hrs.)			\$71.00															\$65.00	N/A
		Non-Residents - Lighted Field (2 hrs.)			\$77.00															\$70.00	N/A
		Non-Residents - Non-Lighted (2 hrs.)			\$66.00															\$60.00	N/A
		Non-Residents - Lighted Field (3 hrs.)			\$92.00															\$85.00	N/A
		Non-Residents - Non-Lighted (3 hrs.)			\$82.00															\$75.00	N/A
		Twilight Fields -																			
		Residents (April - September)			\$33.00															\$30.00	\$21.00
		Non-Residents (April - September)			\$44.00															\$40.00	N/A
		(b) Multiple Usage with Specific Locations and Times																			
		Softball																			
		Residents - Lighted Field (1.5 hrs.)			\$44.00															\$40.00	\$35.00
		Residents - Non-Lighted (1.5 hrs.)			\$30.00															\$28.00	\$23.00
		Non-Residents - Lighted Field (1.5 hrs.)			\$77.00															\$70.00	N/A
		Non-Residents - Non-Lighted (1.5 hrs.)			\$60.00															\$55.00	
		All Other Sports (Baseball, Soccer, Etc.)																			
		Residents - Lighted Field (2 hrs.)			\$60.00															\$55.00	\$31.00
		Residents - Non-Lighted (2 hrs.)			\$49.00															\$45.00	\$23.00
		Residents - Lighted Field (3 hrs.)			\$87.00															\$80.00	
		Residents - Non-Lighted (3 hrs.)			\$77.00															\$70.00	N/A
		Non-Residents - Lighted (2 hrs.)			\$82.00															\$75.00	N/A
		Non-Residents - Non-Lighted (2 hrs.)			\$71.00															\$65.00	N/A
		Non-Residents - Lighted (3 hrs.)			\$99.00															\$90.00	N/A
		Non-Residents - Non-Lighted (3 hrs.)			\$87.00															\$80.00	N/A
		(c.) Winter Reservations (November thru March)																			
		Ground Sports - per hour																			
		Residents - Single Lighted			\$27.00															\$25.00	\$20.00

Item #	Item Description	Photo (Y/N)	Club/Unit/League	Photo (Y/N)	Photo (Y/N)	Photo (Y/N)	Photo (Y/N)	Photo (Y/N)	Photo (Y/N)	Photo (Y/N)	Photo (Y/N)	Photo (Y/N)	Photo (Y/N)	Photo (Y/N)	Photo (Y/N)	Photo (Y/N)	Photo (Y/N)	Photo (Y/N)	Photo (Y/N)	Photo (Y/N)	Photo (Y/N)	Photo (Y/N)	Photo (Y/N)	Photo (Y/N)
	Residents - Multiple Lighted			\$33.00			\$34.00						\$35.00							\$30.00				\$30.00
	Residents - Single Non-Lighted			\$22.00			\$22.00						\$23.00							\$17.00				\$17.00
	Residents - Multiple Non-Lighted			\$27.00			\$28.00						\$29.00							\$30.00				\$30.00
	Non-Residents-Single Lighted			\$33.00			\$34.00						\$35.00							N/A				N/A
	Non-Residents- Multiple Lighted			\$38.00			\$39.00						\$40.00							N/A				N/A
	Non-Residents- Single Non-Lighted			\$27.00			\$28.00						\$29.00							N/A				N/A
	Non-Residents- Multiple Non-Lighted			\$33.00			\$34.00						\$35.00							N/A				N/A
	ASSOCIATED FEES (For both Adults and Youth)																							
	(a) Field Lining Fees																							
	Soccer & Baseball			\$33.00			\$34.00						\$35.00							\$30.00				\$20.00
	Soccer & Football #1 (every 10 Yards)			\$87.00			\$89.00						\$92.00							\$80.00				\$35.00
	Lacrosse & Rugby			\$99.00			\$101.00						\$105.00							\$90.00				
	Gaelic football ( twice the size of soccer)			\$174.00			\$178.00						\$184.00							\$160.00				\$35.00
	Football #2 ( every five yards)			\$131.00			\$134.00						\$139.00							\$120.00				N/A
	(b) Scheduling Fee																							
	League/Tournaments (over 25 reservations)			\$3.00			\$3.00						\$3.00							\$3.00				\$2.00
	Photo Center Fees		Park Code, Section 12.29	Yes			1,050 Members					1,050 Members											1,050 Members	Unknown
	Category:																							
	Adult Annual Membership, Unlimited use			\$29.00			\$27.00						\$28.00							\$25.00				\$200.00
	Youth Annual Membership, Unlimited use			\$134.00			\$137.00						\$142.00							\$125.00				
	Adult - 6 months membership fee			\$54.00			\$55.00						\$57.00							\$50.00				\$50.00
	Each time use with membership			\$5.00			\$5.00						\$5.00							\$5.00				\$5.00
	Junior (under 18) - 6 months membership fee			\$27.00			\$28.00						\$29.00							\$26.00				\$25.00
	Each time use with membership			\$5.00			\$5.00						\$5.00							\$5.00				\$5.00
	Senior (62 and over) - 6 months membership fee			\$27.00			\$28.00						\$29.00							\$25.00				\$25.00
	Each time use with membership			\$5.00			\$5.00						\$5.00							\$5.00				\$5.00
	Stern Grove Clubhouse Rental		Park Code, Section 12.2(a)	Yes			160 Events						42.53%										160 Events	Unknown
	Category:																							
	Monday - Friday (10:00a.m. until 4:00pm)			\$700.00			\$716.00						\$741.00							\$600.00				\$525.00
	Monday - Thursday Weeknight			\$700.00			\$716.00						\$741.00							\$600.00				\$525.00
	Saturday-Sunday (10:00am until 4:00pm or 5:00pm until 11:00pm)			\$840.00			\$859.00						\$889.00							\$750.00				\$625.00
	Outside Surrounding area			\$150.00			\$153.00						\$158.00							\$150.00				N/A
	Each Additional Hour			\$112.00			\$114.00						\$118.00							\$100.00				\$80.00
	Facilities Rental		Park Code, Section 12.2(b)	Yes			1350 Events						54.89%										1350 Events	Unknown
	Category:																							

Item #	Item Description	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Item #	Item Description	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	Category:																
	(g) Neighborhood Recreation Centers and Playgrounds																
	Class A - Up to two hours	\$97.00	\$99.00	\$99.00	\$102.00	\$102.00	\$75.00	\$75.00	\$37.50	\$55.00	\$45.00						
	Class A - Each additional hour	\$72.00	\$74.00	\$74.00	\$77.00	\$77.00	\$27.50	\$27.50	\$40.00	\$30.00							
	Class B - Up to two hours	\$52.00	\$53.00	\$53.00	\$55.00	\$55.00	\$20.00	\$20.00									
	Class B - Each additional hour	\$97.00	\$99.00	\$99.00	\$102.00	\$102.00	\$125.00	\$125.00	\$62.50	\$80.00							
	Class C - Up to two hours	\$97.00	\$99.00	\$99.00	\$102.00	\$102.00	\$125.00	\$125.00	\$62.50	\$80.00							
	Class C - Each additional hour	\$97.00	\$99.00	\$99.00	\$102.00	\$102.00	\$125.00	\$125.00	\$62.50	\$80.00							
	(b) Julius Kahn Clubhouse (Sunday Only)																
	Up to two hours	\$97.00	\$99.00	\$99.00	\$102.00	\$102.00	\$125.00	\$125.00	\$62.50	\$80.00							
	Each additional hour	\$97.00	\$99.00	\$99.00	\$102.00	\$102.00	\$125.00	\$125.00	\$62.50	\$80.00							
9	Picnic Areas Reservation Fees																
	Category:																
	(a) Family or Small Group Picnic																
	1-50 Prime Location (per day, per site)	\$61.00	\$62.00	\$62.00	\$64.00	\$64.00	\$50.00	\$50.00	\$25.00	\$25.00							
	1-50 Other Location (per day, per site)	\$30.00	\$31.00	\$31.00	\$32.00	\$32.00	\$25.00	\$25.00	\$10.00	\$10.00							
	(b) Associations, Non-Profit Organizations, Schools Picnic																
	51-100 Prime Location (per day, per site)	\$90.00	\$92.00	\$92.00	\$95.00	\$95.00	\$75.00	\$75.00	\$50.00	\$50.00							
	51-100 Other Location (per day, per site)	\$61.00	\$62.00	\$62.00	\$64.00	\$64.00	\$50.00	\$50.00	\$25.00	\$25.00							
	101-200 Prime Location (per day, per site)	\$121.00	\$124.00	\$124.00	\$128.00	\$128.00	\$100.00	\$100.00	\$75.00	\$75.00							
	101-200 Other Location (per day, per site)	\$90.00	\$92.00	\$92.00	\$95.00	\$95.00	\$75.00	\$75.00	\$50.00	\$50.00							
	201-300 Prime Location (per day, per site)	\$181.00	\$183.00	\$183.00	\$191.00	\$191.00	\$150.00	\$150.00	\$125.00	\$125.00							
	201-400 Other Location (per day, per site)	\$151.00	\$154.00	\$154.00	\$159.00	\$159.00	\$125.00	\$125.00	\$100.00	\$100.00							
	over 400 Other Location (per day, per site)	\$302.00	\$309.00	\$309.00	\$320.00	\$320.00	\$250.00	\$250.00	\$200.00	\$200.00							
	(c) Company Picnic																
	1 to 200 participants (per day, per site)	\$241.00	\$246.00	\$246.00	\$255.00	\$255.00	\$200.00	\$200.00	\$150.00	\$150.00							
	201 to 300 participants (per day, per site)	\$302.00	\$309.00	\$309.00	\$320.00	\$320.00	\$250.00	\$250.00	\$200.00	\$200.00							
	301 to 500 participants (per day, per site)	\$422.00	\$431.00	\$431.00	\$446.00	\$446.00	\$350.00	\$350.00	\$300.00	\$300.00							
	501 to 750 participants (per day, per site)	\$604.00	\$617.00	\$617.00	\$639.00	\$639.00	\$500.00	\$500.00	\$450.00	\$450.00							
	Over 750 participants (per day, per site)	\$906.00	\$926.00	\$926.00	\$958.00	\$958.00	\$750.00	\$750.00	\$650.00	\$650.00							
	With special events																
	Category:																
	Chain of Lake Site (Middle Lake) - First 2 hours	\$500.00	\$507.00	\$507.00	\$518.00	\$518.00	\$450.00	\$450.00	\$400.00	\$400.00							



Item #	Item Name	Category	Sub-Category	Unit Price	Quantity	Total Price	2015-16 (Actual)	2015-16 (Budget)	2015-16 (Variance)	2016-17 (Actual)	2016-17 (Budget)	2016-17 (Variance)	2017-18 (Actual)	2017-18 (Budget)	2017-18 (Variance)	2018-19 (Actual)	2018-19 (Budget)	2018-19 (Variance)	
	Fuchsia Garden Sites - First 2 hours			\$300.00		\$300.00													\$150.00
	Pioneer Log Cabin Picnic Area - First 2 hours			\$300.00		\$300.00													\$250.00
	Pontials of Post/Lloyd's Lake Sites - First 2 hours			\$300.00		\$300.00													\$150.00
	Ross Garden Sites - First 2 hours			\$300.00		\$300.00													\$150.00
	Each Additional Hour for above sites			\$55.00		\$55.00													\$25.00
	Chinese Pavilion - First 2 hours			\$550.00		\$550.00													\$350.00
	Palace of Fine Arts Rotunda Site - First 2 hours			\$550.00		\$550.00													\$350.00
	Shakespeare Garden Site - First 2 hours			\$550.00		\$550.00													\$350.00
	Queen Wilhelmina Garden - First 2 hours			\$550.00		\$550.00													\$350.00
	Each Additional Hour for above sites			\$111.00		\$111.00													\$35.00
	Special Events (non-profit,commercial fee)																		Unknown
11	C								93.90%									88.72%	
	GGP Lindley Meadow			\$11,000.00		\$11,000.00													\$100.00
	GGP Speedway Meadow			\$19,800.00		\$19,800.00													\$25.00
	GGP Marx Meadow			\$2,700.00		\$2,700.00													\$400.00
	GGP Sharon Meadow			\$13,200.00		\$13,200.00													\$400.00
	GGP Polo Fields			\$55,200.00		\$55,200.00													\$400.00
	GGP BandShell			\$2,700.00		\$2,700.00													\$400.00
	GGP Music Concourse			\$11,000.00		\$11,000.00													\$400.00
	Civic Center Plaza			\$27,599.00		\$27,599.00													\$400.00
	Civic Center DG Center Area			\$13,500.00		\$13,500.00													\$400.00
	Japantown Pence Plaza			\$1,400.00		\$1,400.00													\$400.00
	Herry Garcia Amphitheater			\$1,250.00		\$1,250.00													\$400.00
	Justin Herman Plaza			7700		7700													\$400.00
	Justin Herman - Don Chise Handscape			\$3,500.00		\$3,500.00													\$400.00
	Lake Merced Parking Lot			\$1,100.00		\$1,100.00													\$400.00
	Marina Green Big (Scott St)			\$8,200.00		\$8,200.00													\$400.00
	Marina Green Little (Yacht Rd.)			\$884.00		\$884.00													\$400.00
	Mission Dolores Park			\$13,200.00		\$13,200.00													\$400.00
	Precita Park			\$5,000.00		\$5,000.00													\$400.00
	Portsmouth Square			\$532.00		\$532.00													\$400.00
	Potrero Del Sol (stage)			\$1,650.00		\$1,650.00													\$400.00
	Potrero Del Sol (skate park)			\$2,200.00		\$2,200.00													\$400.00
	Potrero Del Sol (entire park)			\$11,000.00		\$11,000.00													\$400.00

Item	Item Description	2013-14 Budget (Actual)	2013-14 Budget (Planned)	2013-14 Budget (Revised)	2013-14 Budget (Original)	2013-14 Budget (Revised)	2013-14 Budget (Original)	2013-14 Budget (Revised)	2013-14 Budget (Original)	2013-14 Budget (Revised)	2013-14 Budget (Original)	2013-14 Budget (Revised)	2013-14 Budget (Original)	2013-14 Budget (Revised)	2013-14 Budget (Original)	2013-14 Budget (Revised)	2013-14 Budget (Original)	2013-14 Budget (Revised)	
	UN Plaza	\$1,650.00			\$1,687.00														
	Union Square	\$8,200.00			\$8,382.00														
	Washington Square Park	\$3,520.00			\$3,598.00														
	other sites \$1.00 / person times venue capacity	\$1.00			\$1.00														
12	C Film / Video / Photography			Yes			200 Events	90.11%	200 Events	86.06%									
	Category:																		
	(a) Still Photo Shoot/per/site	\$234.00			\$239.00														
	Outdoors - Simple non Invasive	\$587.00			\$600.00														
	Outdoors - Large crew >20																		
	(b) Film and Video	\$234.00			\$239.00														
	Documentary	\$587.00			\$600.00														
	Simple TV commercials with crew of 35 or under																		
	Large Production	\$1173.5500/day for set up or breakdown			\$1199.551/day for set up or breakdown														
	Facility, Property Usage	Minimum of \$5868			Minimum of \$5997														
	(c) Encroachment Fee	\$565.00	Yes		\$575.00														
	Commission Resolution 15629	No																	
13	C Randall Museum Classes																		
	(a) Ongoing 6 - 10 week classes	the number of hours class meets each week x the no. of weeks the class runs x \$2.50 per hour for kids classes or \$3 per hour for adult classes + \$2 - \$5 per class for kids' materials (\$3 - \$10 per class for adult classes)			the number of hours class meets each week x the no. of weeks the class runs x \$2.50 per hour for kids classes or \$3 per hour for adult classes + \$2 - \$5 per class for kids' materials (\$3 - \$10 per class for adult classes)														
	(b) Summer Day Camps	\$3 per person or \$5 for parent/child combo for 15 min to 1 hr.																	
	Summer Overnight Camp at Malher																		
	(c) Saturday Drop-in Classes																		

Line Item	Category	Unit	2013-14 Unit Revenue (Est.)	2014-15 Unit Revenue (Est.)	2014-15 Fee (Estimated)	2013-14 Unit Revenue (Est.)	2014-15 Fee (Estimated)	2013-14 Unit Revenue (Est.)	2014-15 Unit Revenue (Est.)	2014-15 Fee (Estimated)	Unit	2014-15 Unit Revenue (Est.)	2014-15 Fee (Estimated)	Unit	2014-15 Unit Revenue (Est.)	2014-15 Fee (Estimated)	Unit	2014-15 Unit Revenue (Est.)	2014-15 Fee (Estimated)	
(d) Holidays Break Classes		Total \$20 Students for a, d, and e categories	\$7 - \$10 for 2 hrs.			Total \$20 Students for a, d, and e categories			Total \$20 Students for a, d, and e categories	\$7 - \$10 for 2 hr.		Total \$20 Students for a, d, and e categories			Total \$20 Students for a, d, and e categories	\$7 - \$10 for 2 hr.		Total \$20 Students for a, d, and e categories		
(e) Family Field Trips		Total \$20 Students for a, d, and e categories	\$2 to \$15 per person for 2-4 hrs field trips			Total \$20 Students for a, d, and e categories	\$2 to \$15 per person for 2-4 hrs field trips		Total \$20 Students for a, d, and e categories	\$2 to \$15 per person for 2-4 hrs field trips		Total \$20 Students for a, d, and e categories	\$2 to \$15 per person for 2-4 hrs field trips		Total \$20 Students for a, d, and e categories	\$2 to \$15 per person for 2-4 hrs field trips		Total \$20 Students for a, d, and e categories	\$2 to \$15 per person for 2-4 hrs field trips	
(f) School Field Trip Programs		Total \$55,000				8-1000 Students are taught by RPD staff and also Randall Friends Docents expect to go down due to new fee structure and loss of free buses RPD had provided	\$56,000		8-1000 Students are taught by RPD staff and also Randall Friends Docents expect to go down due to new fee structure and loss of free buses RPD had provided	\$58,000		8-1000 Students are taught by RPD staff and also Randall Friends Docents expect to go down due to new fee structure and loss of free buses RPD had provided	\$58,000		8-1000 Students are taught by RPD staff and also Randall Friends Docents expect to go down due to new fee structure and loss of free buses RPD had provided	\$58,000		8-1000 Students are taught by RPD staff and also Randall Friends Docents expect to go down due to new fee structure and loss of free buses RPD had provided	\$58,000	
C	Randall Museum Rental Rates	Commission Resolution No. 15628	No								Unknown									
	Group I = Museum Sponsored Groups, Group II = Non-Profit Groups, Group III = Other Groups																			
(g) Room Rental Rates		Commission Resolution No. 15628	No			78 groups - revenue generating rentals only			78 groups - revenue generating rentals only		Unknown				78 groups - revenue generating rentals only			78 groups - revenue generating rentals only		Unknown
	Buckley or Art Room - (Group I, II, III)		\$20, \$55, \$80		\$20, \$56, \$82											\$21, \$58, \$85				
	Randall Room - (Group I, II, III)		\$15, \$50, \$75		\$15, \$51, \$77											\$16, \$53, \$80				
	Yellow Room - (Group I, II, III)		\$15, \$25, \$45		\$15, \$26, \$46											\$16, \$27, \$48				
	Lobby - (Group I, II, III)		N/A, \$40, \$60		N/A, \$41, \$61											N/A, \$42, \$63				
(b) Theater Rental Rates		Commission Resolution No. 15628	No			38 groups paid theater rentals and 99 groups free users, total usage 14,000 people per year			38 groups paid theater rentals and 99 groups free users, total usage 14,000 people per year		Unknown				38 groups paid theater rentals and 99 groups free users, total usage 14,000 people per year			38 groups paid theater rentals and 99 groups free users, total usage 14,000 people per year		Unknown
	Non-profit groups aligned with Museum's Mission		\$50 3hrs., \$75 per day		\$51 3hrs., \$77 per day											\$53 3hrs., \$80 per day				
	Non-profit groups not aligned with Museum's Mission		\$125 3hrs., \$200 per day		\$128 3hrs., \$205 per day											\$132 3hrs., \$213 per day				
	For-profit groups not aligned with Museum's Mission		\$250 3hrs., \$300 per day		\$256 3hrs., \$307 per day											\$265 3hrs., \$318 per day				

Item	Item Status	Item Category	Item Description	Item Code	Item Unit	Item Price	Item Fee	Item Note	Item Fee	Item Fee	Item Fee	Item Fee	Item Fee	Item Fee	Item Fee	Item Fee	Item Fee	Item Fee
15	C	Swimming Pool Fees	Basement Lease to Golden Gate Model Railroad Club															
		Category:																
		Children Admission				\$1.00		Exhibit is open for the public to view on Sat. Fee needs to be increased										
		Adult Lesson				\$7.00												
		Adult Admission				\$5.00												
		Family Swim				N/A												
		Children Lesson				\$2.00												
		Senior Script				\$23 for 10 Sessions												
		Adult Script				\$48 for 10 sessions												
		Adult Script				N/A												
		Special/Economic Need Script				\$23 for 10 Session												
		Child Script				N/A												
		New Swimming Pool Fees structure																
		Toddler - (5-18)				\$5.00												
		Recreation Swim (including parent)				\$17.00												
		Children - (5-18)				\$17.00												
		Monthly pass - not including lessons				\$54.00												
		H2O Fitness				\$37 for 10 Sessions												
		Learning to swim				\$37 for 10 Sessions												
		Adult - (18-55)				\$54.00												
		Monthly pass - not including lessons				\$37.00												
		Economic need, Monthly swimming pass - not including lessons or H2O Fitness				\$54 for 10 Sessions												
		H2O Fitness				\$37 for 10 Sessions												
		Learning to swim				\$37 for 10 Sessions												
		Seniors				\$4.00												
		Recreation use				\$4.00												
		Lap use				\$4.00												
		Monthly pass - not including lessons				\$38.00												

Year	Swim Camp	Swim Lessons	Swim Camp	Swim Camp	Swim Camp	Swim Camp	Swim Camp	Swim Camp	Swim Camp	Swim Camp	Swim Camp	Swim Camp	Swim Camp	Swim Camp	Swim Camp	Swim Camp	Swim Camp	Swim Camp				
2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33				
	H2O Fitness		\$54 for 10 Sessions				\$55 for 10 Sessions		\$56 for 10 Sessions							\$50 for 10 Sessions						
	Learning to swim																					
	Family Plan																					
	Monthly Swim Pass for 1 adult & 2 children (not including lessons)		\$64.00			\$65.00		\$67.00								\$60.00						
	Monthly Swim Pass for 2 adults & 2 children (not including lessons)		\$108.00			\$110.00		\$114.00								\$100.00						
	Lessons - (10 weeks - 10 Sessions)							\$0.00														
	Pre-school / Luvs tots (with parents)		\$54.00			\$55.00		\$57.00								\$50.00						
	Learn to swim lesson (two week sessions)		\$10.00			\$10.00		\$10.00								\$10.00						
	Semi-private (two to three students per instructor)		\$22 per half hour session, minimum 5 sessions			\$22 per half hour session, minimum 5 sessions		\$23 per half hour session, minimum 5 sessions								\$20 per half hour session, minimum 5 sessions						
	Private Lessons		\$32 per half hour session, minimum 5 sessions			\$33 per half hour session, minimum 5 sessions		\$34 per half hour session, minimum 5 sessions								\$30 per half hour session, minimum 5 sessions						
	Scholarships		Up to 10% of total enrollment would be available for partial scholarships			Up to 10% of total enrollment would be available for partial scholarships		Up to 10% of total enrollment would be available for partial scholarships								Up to 10% of total enrollment would be available for partial scholarships						
	Classes - (these fees do not include the cost of material or certification costs)																					
	CPR		\$64.00			\$65.00		\$67.00								\$60.00						
	First Aid		\$55.00			\$56.00		\$58.00								\$50.00						
	Lifeguard Training		\$109.00			\$111.00		\$115.00								\$100.00						
	Lifeguard Training - Challenge		\$44.00			\$45.00		\$47.00								\$40.00						
	Title-22		\$108.00			\$110.00		\$114.00								\$100.00						
	Pet First Aid		\$37.00			\$38.00		\$39.00								\$35.00						
	Scholarships		Up to 10% of total enrollment would be available for partial scholarships			Up to 10% of total enrollment would be available for partial scholarships		Up to 10% of total enrollment would be available for partial scholarships								Up to 10% of total enrollment would be available for partial scholarships						
	Age Group / Masters swim teams		\$24 per hour of program (with coach certified in safety via Red Cross)			\$25 per hour of program (with coach certified in safety via Red Cross)		\$26 per hour of program (with coach certified in safety via Red Cross)								\$20 per hour of program (with coach certified in safety via Red Cross)						
	Age group / Marionettes		\$46 per hour of program			\$47 per hour of program		\$49 per hour of program								\$40 per hour of program						
	Master swim teams																					
																						\$60.00

Item	Activity	Age Group	Group/Activity	Staffing	Staffing Cost	Staffing Cost + \$55	Staffing Cost + \$57	Staffing Cost + \$50	Cost + \$50
<b>Rentals (All rentals are a minimum of two hours)</b>									
	Community groups, Other City Agencies				Staffing Cost = \$54				N/A
	Birthday Package (3 hours) includes one recreation director to conduct activities, 1.5 hours of swimming of which 1 1/2 hour is private pool time, as well as the use of the multi-purpose room)								
	5 - 30 children				\$327.00	\$334.00	\$346.00	\$300.00	N/A
	31 - 50 children				\$456.00	\$446.00	\$462.00	\$400.00	N/A
	Commercial groups fees will not change.								
	Summer Day Camp		Park Code, Seaton 12.15	Yes	3,200	3,200	35.68%	2004	
16	M								
	Category:								
	Pine Lake Camp - SF Residents			865 (80% of capacity 1,080)	\$110.00	\$112.00	\$116.00	\$87.00	\$85.00
	Silver Tree Camp - SF Residents			1,080 (80% of capacity 1,350)	\$110.00	\$112.00	\$116.00	\$87.00	\$85.00
	Camp Gourmet - SF Residents			280 (100% of capacity)	\$110.00	\$112.00	\$116.00	\$87.00	\$85.00
	Athletic Day Camp (2 weeks total) - SF Residents			600 (80% of capacity 750)	\$193.00	\$197.00	\$204.00	\$174.00	\$170.00
	Pacific Art Camp (2 weeks total) - SF Residents			255 (85% of capacity 300)	\$193.00	\$197.00	\$204.00	\$174.00	\$170.00
	Pacific Art Camp (age 4 - 6) - SF Residents			50 (85% of capacity 60)	\$48.00	\$49.00	\$51.00	\$43.00	\$42.00
	Pine Lake Camp - Non-SF Residents			Approximately 2% of total enrollment	\$140.00	\$143.00	\$148.00	\$126.00	\$123.00
	Silver Tree Camp - Non-SF Residents			Approximately 2% of total enrollment	\$140.00	\$143.00	\$148.00	\$126.00	\$123.00
	Camp Gourmet - Non-SF Residents			Approximately 2% of total enrollment	\$140.00	\$143.00	\$148.00	\$126.00	\$123.00
	Athletic Day Camp (2 weeks total) - Non-SF Residents			Approximately 2% of total enrollment	\$279.00	\$285.00	\$295.00	\$252.00	\$246.00
	Pacific Art Camp (2 weeks total) - Non-SF Residents			Approximately 2% of total enrollment	\$279.00	\$285.00	\$295.00	\$252.00	\$246.00
	Pacific Art Camp (age 4 - 6) - Non-SF Residents			Approximately 2% of total enrollment	\$70.00	\$72.00	\$75.00	\$63.00	\$61.00

Item	Fee Status (C/M/N)	Description	Park Code, Section	Adults (Y/N)	2013-14 (00)	2013-14 (00)	2013-14 (00)	2013-14 (00)	2013-14 (00)	2013-14 (00)	2013-14 (00)	2013-14 (00)	2013-14 (00)	2013-14 (00)	2013-14 (00)	2013-14 (00)	2013-14 (00)	2013-14 (00)	2013-14 (00)		
17	C	Sharon Art Studio Classes Fees	Park Code, Section 12.27	Yes																Unknown	
		Category:			Students/quarter																Unknown
		Adults - Ceramics Class			175	\$180.00	\$184.00	\$175	\$190.00	175	\$190.00	\$175	\$149.00	80	\$149.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$124.00
		Adults - Glass Class			80	\$141.00	\$144.00	80	\$149.00	80	\$149.00	80	\$149.00	80	\$149.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$90.00
		Adults - Jewelry-General Class			40	\$230.00	\$235.00	40	\$235.00	40	\$235.00	40	\$235.00	40	\$235.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$90.00
		Adults - Jewelry-Enamel Class			5	\$135.00	\$138.00	5	\$138.00	5	\$138.00	5	\$143.00	5	\$143.00	\$84.00	\$84.00	\$84.00	\$84.00	\$84.00	\$70.00
		Adults - Drawing-General Class			13	\$113.00	\$116.00	13	\$116.00	13	\$116.00	13	\$120.00	13	\$120.00	\$78.00	\$78.00	\$78.00	\$78.00	\$78.00	\$65.00
		Adults - Mosaics Class			10	\$95.00	\$97.00	10	\$97.00	10	\$97.00	10	\$100.00	10	\$100.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$50.00
		Adults - Life Drawing			28	\$65.00	\$66.00	28	\$66.00	28	\$66.00	28	\$68.00	28	\$68.00	\$48.00	\$48.00	\$48.00	\$48.00	\$48.00	\$40.00

**PROGRAM - NEIGHBORHOOD SERVICES**

Item	Park Code, Section	Adults (Y/N)	2013-14 (00)	2013-14 (00)	2013-14 (00)	2013-14 (00)	2013-14 (00)	2013-14 (00)	2013-14 (00)	2013-14 (00)	2013-14 (00)	2013-14 (00)	2013-14 (00)	2013-14 (00)	2013-14 (00)	2013-14 (00)	2013-14 (00)	2013-14 (00)	2013-14 (00)	2013-14 (00)		
1	C	Latchkey Program	Park Code, Section 12.30	Yes																	Unknown	
		Category:																				Unknown
		School Year (Monday - Friday)			400 Students	\$35 per month	\$35 per month	400 Students	\$36 per month	400 Students	\$36 per month	400 Students	\$36 per month	400 Students	\$36 per month	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
		Summer (Monday - Friday)			1,150 Students	\$90 per participant per session	\$92 per participant per session	1,150 Students	\$95 per participant per session	1,150 Students	\$95 per participant per session	1,150 Students	\$95 per participant per session	1,150 Students	\$95 per participant per session	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00
2	C	Tinytoys Program	Park Code, Section 12.39	Yes																		Unknown
		Category:																				Unknown
		Traditional Tiny Toys				\$33.00 for 10 visit	\$34.00 for 10 visit		\$35.00 for 10 visit		\$35.00 for 10 visit		\$35.00 for 10 visit		\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
		Play Groups				\$3.00 for drop in or \$22.00 for 10 visits	\$3.00 for drop in or \$22.00 for 10 visits		\$3.00 for drop in or \$22.00 for 10 visits		\$3.00 for drop in or \$22.00 for 10 visits		\$3.00 for drop in or \$22.00 for 10 visits		\$3.00 for drop in or \$22.00 for 10 visits	\$5/\$20	\$5/\$20	\$5/\$20	\$5/\$20	\$5/\$20	\$5/\$20	\$5/\$20
		Kids' Gym				\$4.00 for drop in or \$32.00 for 10 visit	\$4.00 for drop in or \$32.00 for 10 visit		\$4.00 for drop in or \$32.00 for 10 visit		\$4.00 for drop in or \$32.00 for 10 visit		\$4.00 for drop in or \$32.00 for 10 visit		\$4.00 for drop in or \$32.00 for 10 visit	\$4/\$30	\$4/\$30	\$4/\$30	\$4/\$30	\$4/\$30	\$4/\$30	\$4/\$30
		Arts and Crafts				\$4.00 for drop in or \$31.00 for 10 visit	\$4.00 for drop in or \$31.00 for 10 visit		\$4.00 for drop in or \$31.00 for 10 visit		\$4.00 for drop in or \$31.00 for 10 visit		\$4.00 for drop in or \$31.00 for 10 visit		\$4.00 for drop in or \$31.00 for 10 visit	\$4/\$30	\$4/\$30	\$4/\$30	\$4/\$30	\$4/\$30	\$4/\$30	\$4/\$30
		Special Programs				\$3.00 for drop in or \$22.00 for 10 visits	\$3.00 for drop in or \$22.00 for 10 visits		\$3.00 for drop in or \$22.00 for 10 visits		\$3.00 for drop in or \$22.00 for 10 visits		\$3.00 for drop in or \$22.00 for 10 visits		\$3.00 for drop in or \$22.00 for 10 visits	\$3/\$20	\$3/\$20	\$3/\$20	\$3/\$20	\$3/\$20	\$3/\$20	\$3/\$20
2	C	Recreation Program Fees	Park Code, Section 12.44	Yes																		Unknown
		Category:																				Unknown
		Recreation Program Fees																				Unknown

Level	2019-2020 Camping Fee	2019-2020 Camping Fee (Weekdays)	2019-2020 Camping Fee (Weekends)	2019-2020 Camping Fee (Holidays)	2019-2020 Camping Fee (Special Events)	2019-2020 Camping Fee (Group Rates)	2019-2020 Camping Fee (Senior Rates)	2019-2020 Camping Fee (Youth Rates)	2019-2020 Camping Fee (Military Rates)	2019-2020 Camping Fee (Other Rates)	2019-2020 Camping Fee (Total)
Level	1, 2, 3, 4, 5										Unknown
Step 1	25, 1.50, 4.00, 12.00										25, 1.50, 4.00, 12.00
Step 2	.50, 1.75, 5.00, 16.00										.50, 1.75, 5.00, 17.00
Step 3	.75, 2.00, 6.00, 20.00										.75, 2.00, 6.00, 21.00
Step 4	1.00, 2.25, 7.00, 24.00										1.00, 2.25, 7.00, 25.00
Step 5	1.25, 3.00, 8.00, 28.00										1.25, 3.00, 8.00, 29.00

**PROGRAM - CAMP MATHER**

I	C	Camp Mather Fees	Park Code, Section 12.01	Yes	1,150 groups, 5,370 people	1,150 groups, 5,370 people	90.04%	1,150 groups, 5,370 people	85.76%	1,150 groups, 5,370 people	85.76%
		(a) San Francisco Residents		Yes							
		2 Person Cabin Size - Nightly Rate			0	\$83.00	0	\$86.00	0	\$86.00	\$76.00
		2 Person Cabin Size - Weekly Rate			176	\$444.00	176	\$470.00	176	\$470.00	\$413.00
		3 Person Cabin Size - Nightly Rate			0	\$107.00	0	\$113.00	0	\$113.00	\$100.00
		3 Person Cabin Size - Weekly Rate			474	\$602.00	474	\$637.00	474	\$637.00	\$561.00
		4 Person Cabin Size - Nightly Rate			0	\$133.00	0	\$141.00	0	\$141.00	\$125.00
		4 Person Cabin Size - Weekly Rate			672	\$743.00	672	\$786.00	672	\$786.00	\$692.00
		5 Person Cabin Size - Nightly Rate			0	\$159.00	0	\$169.00	0	\$169.00	\$148.00
		5 Person Cabin Size - Weekly Rate			1,140	\$867.00	1,140	\$917.00	1,140	\$917.00	\$809.00
		6 Person Cabin Size - Nightly Rate			0	\$194.00	0	\$198.00	0	\$198.00	\$181.00
		6 Person Cabin Size - Weekly Rate			1,758	\$974.00	1,758	\$1,031.00	1,758	\$1,031.00	\$907.00
		4 Person Tent Size - Nightly Rate			0	\$35.00	0	\$36.00	0	\$36.00	\$33.00
		4 Person Tent Size - Weekly Rate			240	\$176.00	240	\$186.00	240	\$186.00	\$164.00
		6 Person Tent Size - Nightly Rate			0	\$47.00	0	\$48.00	0	\$48.00	\$44.00
		6 Person Tent Size - Weekly Rate			840	\$229.00	840	\$242.00	840	\$242.00	\$214.00
		(b) Non Residents		Yes							
		2 Person Cabin Size - Nightly Rate			0	\$89.00	0	\$94.00	0	\$94.00	\$83.00
		2 Person Cabin Size - Weekly Rate			4	\$351.00	4	\$543.00	4	\$562.00	\$495.00
		3 Person Cabin Size - Nightly Rate			0	\$124.00	0	\$127.00	0	\$131.00	\$115.00
		3 Person Cabin Size - Weekly Rate			6	\$736.00	6	\$752.00	6	\$778.00	\$686.00
		4 Person Cabin Size - Nightly Rate			0	\$151.00	0	\$154.00	0	\$159.00	\$141.00
		4 Person Cabin Size - Weekly Rate			8	\$885.00	8	\$905.00	8	\$937.00	\$825.00



Category	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
5 Person Cabin Size - Nightly Rate	\$177.00	0	\$181.00	0	\$187.00	0	\$193.00	0	\$199.00	0	\$205.00	0	\$211.00	0	\$217.00	0
5 Person Cabin Size - Weekly Rate	\$1,036.00	10	\$1,059.00	10	\$1,096.00	10	\$1,129.00	10	\$1,162.00	10	\$1,195.00	10	\$1,228.00	10	\$1,261.00	10
6 Person Cabin Size - Nightly Rate	\$205.00	0	\$210.00	0	\$217.00	0	\$224.00	0	\$231.00	0	\$238.00	0	\$245.00	0	\$252.00	0
6 Person Cabin Size - Weekly Rate	\$1,187.00	42	\$1,213.00	42	\$1,255.00	42	\$1,297.00	42	\$1,339.00	42	\$1,381.00	42	\$1,423.00	42	\$1,465.00	42
4 Person Tent Size - Nightly Rate	\$46.00	0	\$47.00	0	\$49.00	0	\$50.00	0	\$51.00	0	\$52.00	0	\$53.00	0	\$54.00	0
4 Person Tent Size - Weekly Rate	\$231.00	0	\$236.00	0	\$244.00	0	\$252.00	0	\$260.00	0	\$268.00	0	\$276.00	0	\$284.00	0
6 Person Tent Size - Nightly Rate	\$59.00	0	\$60.00	0	\$62.00	0	\$64.00	0	\$66.00	0	\$68.00	0	\$70.00	0	\$72.00	0
6 Person Tent Size - Weekly Rate	\$309.00	0	\$316.00	0	\$327.00	0	\$338.00	0	\$349.00	0	\$360.00	0	\$371.00	0	\$382.00	0
(c) Senior Camp (age 5+; includes cabin & meals for 4 days/nights & roundtrip transportation from SF)																
Residents	\$230.00		\$235.00		\$243.00		\$250.00		\$257.00		\$264.00		\$271.00		\$277.00	
Non-Residents	\$238.00		\$244.00		\$252.00		\$260.00		\$268.00		\$276.00		\$284.00		\$292.00	
(d) Cancellation and Processing Fees																
Cancellation 30 days prior to reservation date	\$50 or half the deposit		\$51 or half the deposit		\$53 or half the deposit		\$55 or half the deposit		\$57 or half the deposit		\$59 or half the deposit		\$61 or half the deposit		\$63 or half the deposit	
Cancellation less than 30 days prior to reservation date	\$100 or the entire deposit		\$102 or the entire deposit		\$106 or the entire deposit		\$109 or the entire deposit		\$113 or the entire deposit		\$116 or the entire deposit		\$120 or the entire deposit		\$123 or the entire deposit	
Cancellation after final payment	50% of total fees, plus the entire deposit		50% of total fees, plus the entire deposit		50% of total fees, plus the entire deposit		50% of total fees, plus the entire deposit		50% of total fees, plus the entire deposit		50% of total fees, plus the entire deposit		50% of total fees, plus the entire deposit		50% of total fees, plus the entire deposit	
Late payment penalty	\$15.00		\$15.00		\$16.00		\$16.00		\$16.00		\$16.00		\$16.00		\$16.00	
Change of reservation	\$75.00		\$77.00		\$80.00		\$80.00		\$80.00		\$80.00		\$80.00		\$80.00	
Unauthorized overnight stay at camp	\$75.00		\$77.00		\$80.00		\$80.00		\$80.00		\$80.00		\$80.00		\$80.00	
Late check-out	\$75.00		\$77.00		\$80.00		\$80.00		\$80.00		\$80.00		\$80.00		\$80.00	
Day Use Fees	Yes	N/A	Yes	N/A	Yes	N/A	Yes	N/A	Yes	N/A	Yes	N/A	Yes	N/A	Yes	N/A
Adult (Age 13 years plus)	\$14.00		\$14.00		\$14.00		\$14.00		\$14.00		\$14.00		\$14.00		\$14.00	
Youth (Ages 2 to 12 years)	\$7.00		\$7.00		\$7.00		\$7.00		\$7.00		\$7.00		\$7.00		\$7.00	
Infant (Under age 2)	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
Meal Fees - Overnight guests	Yes	N/A	Yes	N/A	Yes	N/A	Yes	N/A	Yes	N/A	Yes	N/A	Yes	N/A	Yes	N/A
Adult (Age 13 years plus) - Daily Rate	\$35.00		\$36.00		\$37.00		\$37.00		\$37.00		\$37.00		\$37.00		\$37.00	
Adult (Age 13 years plus) - Weekly Rate	\$222.00		\$227.00		\$235.00		\$240.00		\$245.00		\$250.00		\$255.00		\$260.00	
Youth (Ages 6 to 12 years) - Daily Rate	\$19.00		\$19.00		\$19.00		\$19.00		\$19.00		\$19.00		\$19.00		\$19.00	
Youth (Ages 6 to 12 years) - Weekly Rate	\$129.00		\$132.00		\$137.00		\$140.00		\$143.00		\$146.00		\$149.00		\$152.00	



Year	Fee	Year	Fee	Year	Fee	Year	Fee	Year	Fee	Year	Fee	Year	Fee	Year	Fee	Year	Fee	Year	Fee	Year	Fee	Year	Fee	
2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037

City	Park Name	Category	2010-11 (Actual)	2011-12 (Actual)	2012-13 (Actual)	2013-14 (Actual)	2014-15 (Actual)	2015-16 (Actual)	2016-17 (Actual)	2017-18 (Actual)	2018-19 (Actual)	2019-20 (Actual)	2020-21 (Actual)	2021-22 (Actual)	2022-23 (Actual)	2023-24 (Actual)	2024-25 (Actual)	2025-26 (Actual)	2026-27 (Actual)	2027-28 (Actual)		
		Twilight - Weekdays	\$9.00									\$9.00									\$7.00	
		Twilight - Weekends & Holidays	\$10.00									\$10.00										\$8.00
		Tournament - Weekdays	\$19.00									\$19.00										\$17.00
		Tournament - Weekends & Holidays	\$27.00									\$27.00										\$25.00
4	C	Lincoln Golf Green Fees								41,000	59.06%				41,000	56.25%						2005
		Category:																				
		Non Resident - Weekdays	\$41.00									\$43.00										\$34.00
		Non Resident - Weekends & Holidays	\$45.00									\$48.00										\$38.00
		Resident - Weekdays	\$25.00									\$27.00										\$21.00
		Resident - Weekends & Holidays	\$30.00									\$32.00										\$26.00
		Senior Resident - Weekdays	\$15.00									\$16.00										\$12.00
		Senior Resident - Weekends & Holidays	\$23.00									\$25.00										\$20.00
		Junior Resident - Weekdays	\$13.00									\$13.00										\$10.00
		Junior Resident - Weekends & Holidays	\$18.00									\$19.00										\$20.00
		Student	\$0.00									\$0.00										\$0.00
		Back 9 - Weekdays	\$14.00									\$14.00										\$11.00
		Back 9 - Weekends & Holidays	\$19.00									\$20.00										\$16.00
		Twilight - Weekdays	\$23.00									\$24.00										\$20.00
		Twilight - Weekends & Holidays	\$29.00									\$30.00										\$25.00
		Tournament - Weekdays	\$47.00									\$48.00										\$40.00
		Tournament - Weekends & Holidays	\$57.00									\$58.00										\$49.00
5	C	Sharp Park Golf Green Fees								51,000	58.43%				51,000	55.64%						2005
		Category:																				
		Non Resident - Weekdays	\$41.00									\$43.00										\$34.00
		Non Resident - Weekends & Holidays	\$45.00									\$48.00										\$38.00
		Resident - Weekdays	\$25.00									\$27.00										\$21.00
		Resident - Weekends & Holidays	\$30.00									\$32.00										\$26.00
		Senior Resident - Weekdays	\$15.00									\$16.00										\$12.00
		Senior Resident - Weekends & Holidays	\$23.00									\$25.00										\$20.00
		Junior Resident - Weekdays	\$13.00									\$13.00										\$11.00
		Junior Resident - Weekends & Holidays	\$18.00									\$19.00										\$20.00
		Student	\$0.00									\$0.00										\$0.00
		Back 9 - Weekdays	\$14.00									\$14.00										\$11.00

Item	Slip / S/M/R	2013-10-15 (10/15/13)	2013-10-15 (10/15/13)	2013-10-15 (10/15/13)	2013-10-15 (10/15/13)	2013-10-15 (10/15/13)	2013-10-15 (10/15/13)	2013-10-15 (10/15/13)	2013-10-15 (10/15/13)	2013-10-15 (10/15/13)	2013-10-15 (10/15/13)	2013-10-15 (10/15/13)	2013-10-15 (10/15/13)	2013-10-15 (10/15/13)	2013-10-15 (10/15/13)	2013-10-15 (10/15/13)	2013-10-15 (10/15/13)	2013-10-15 (10/15/13)	2013-10-15 (10/15/13)	
Bank 9 - Weekends & Holidays																				
Twilight - Weekdays																				
Twilight - Weekends & Holidays																				
Tournament - Weekdays																				
Tournament - Weekends & Holidays																				

PROGRAM - YACHT HARBOR																				
1	C	Marina Fees																		
		(a) Permanent Berth Fees																		
		West Harbor																		
		00° - 25°																		
		30° - 35°																		
		40° - 45°																		
		50° - 70°																		
		80° - 90°																		
		East Harbor																		
		00° - 25°																		
		30° - 35°																		
		(b) Deposits																		
		Berth																		
		Electric Adapter																		
		Hazardous Material or Removal Fee																		
		Key for Visiting Boaters																		
		(c) Guest Dock																		
		0° - 50°																		
		Commercial Dock Fee																		



Park	Fee Status	Fee Name	Fee Description	Auto CPI Adjustment	2013-14 Fee (Rounded)	2014-15 Fee (Revised)	2015-16 Fee (Revised)	2016-17 Fee (Revised)	2017-18 Fee (Revised)	2018-19 Fee (Revised)	2019-20 Fee (Revised)	2020-21 Fee (Revised)	2021-22 Fee (Revised)	2022-23 Fee (Revised)	2023-24 Fee (Revised)	2024-25 Fee (Revised)	2025-26 Fee (Revised)		
			Towing		\$75.00													\$50.00	
			Towing (harbor to harbor)		\$100.00														\$100.00
			(a) Storage																
			Dock Box - additional (first box free)	No	\$15 per month	\$15 per month	\$16 per month											\$100.00	
			Multi-hull Surcharge		additional 40% of monthly berth fee	additional 40% of monthly berth fee	additional 40% of monthly berth fee												
			Skiff, less than 20' and no power or dock box		\$102 per month	\$102 per month													
			Small Boat Rack (Dingy, kayak or canoe)		\$26 per month	\$26 per month													
			Storage Lockers		\$25 per month	\$25 per month													
			(b) Wait List Fee		\$75 per year	\$75 per year	\$78 per year												\$100.00

Fee Status: C - Continuing  
M - Modified  
N - New

Notes:  
\*\* If Auto CPI adjustment = Yes, FY 2013-14 and FY 2014-15 Fee will be automatically generated based on the inflation factor determined by the Controller.  
If Auto CPI adjustment = No, FY 2013-14 and FY 2014-15 Fee will remain the same as previous year or entered by dept according to Code Authorization.

BOARD of SUPERVISORS



City Hall  
1 Dr. Carlton B. Goodlett Place, Room 244  
San Francisco 94102-4689  
Tel. No. 554-5184  
Fax No. 554-5163  
TDD/TTY No. 554-5227

**NOTICE OF PUBLIC HEARING**  
**BUDGET AND FINANCE COMMITTEE**  
**SAN FRANCISCO BOARD OF SUPERVISORS**

NOTICE IS HEREBY GIVEN THAT the Budget and Finance Committee will hold a public hearing to consider the following proposal and said public hearing will be held as follows, at which time all interested parties may attend and be heard:

- Date:** Monday, June 17, 2013
- Time:** 10:00 a.m.
- Location:** Legislative Chamber, located at City Hall  
1 Dr. Carlton B. Goodlett Place, San Francisco, CA
- Subject:** File No. 130542. Ordinance amending the Administrative Code to increase the monthly fee for representative payee services to \$39 dollars per month; and making environmental findings.

If the legislation passes, a \$39 per month fee (for FY2013-2014 and FY2014-2015) shall be established for enrollment in the Public Guardian Representative Payee Program, subject to increase by the cost-of-living adjustment, as authorized by California Government Code, Section 27436, and the Social Security Independence and Programs Improvement Act of 1994, (P.L. 103-296) 42 U.S.C. 1007, unless such client is otherwise legally exempt from payment of the fee. Clients demonstrating an inability to pay may qualify for a discretionary waiver of the fee as determined by the Public Administrator-Public Guardian or their designee.

The Public Guardian Representative Payee Program provides the following services:

1. Collect and deposit entitlement checks and other income into accounts managed by the Public Administrator-Public Guardian.
2. Redirect the client's bills including, but not limited to, rent and utility bills to the Program and pay these bills with the client's funds.
3. Make disbursements from the client's share of funds for the client's personal needs.



In accordance with San Francisco Administrative Code, Section 67.7-1, persons who are unable to attend the hearing on this matter may submit written comments to the City prior to the time the hearing begins. These comments will be made a part of the official public record and shall be brought to the attention of the Members of the Committee. Written comments should be addressed to Angela Calvillo, Clerk of the Board, Room 244, City Hall, 1 Dr. Carlton B. Goodlett Place, San Francisco, CA 94102. Information relating to the proposed fee is available in the Office of the Clerk of the Board. Agenda information relating to this matter will be available for public review on Friday, June 14, 2013.

A handwritten signature in black ink, appearing to read 'Angela Calvillo', with a stylized flourish at the end.

Angela Calvillo, Clerk of the Board

DATED: June 7, 2013

POSTED: June 7, 2013

PUBLISHED: June 7, 2013, and June 15, 2013

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Victor Young  
S.F. BD OF SUPERVISORS (OFFICIAL NOTICES)  
1 DR CARLTON B GOODLETT PL #244  
SAN FRANCISCO, CA 94102

### COPY OF NOTICE

Notice Type: GPN GOVT PUBLIC NOTICE  
Ad Description: vy Budget and Finance - Fee Ad - 130542 Public

To the right is a copy of the notice you sent to us for publication in the SAN FRANCISCO CHRONICLE. Please read this notice carefully and call us with any corrections. The Proof of Publication will be filed with the Clerk of the Board. Publication date(s) for this notice is (are):

06/07/2013 , 06/15/2013

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#### NOTICE OF PUBLIC HEARING BUDGET AND FINANCE COMMITTEE SAN FRANCISCO BOARD OF SUPERVISORS

JUNE 17, 2013 - 10:00 A.M.  
LEGISLATIVE CHAMBER,  
ROOM 250, CITY HALL

1 DR. CARLTON B. GOODLETT  
PLACE, SAN FRANCISCO, CA 94102  
NOTICE IS HEREBY GIVEN THAT the  
Budget and Finance Committee will hold  
a public hearing to consider the follow-  
ing proposal and said public hearing will  
be held as follows, at which time all in-  
terested parties may attend and be  
heard:

File No. 130542. Ordinance amending  
the Administrative Code to increase the  
monthly fee for representative payee  
services to \$39 dollars per month; and  
making environmental findings.

If the legislation passes, a \$39 per  
month fee (for FY2013-2014 and  
FY2014-2015) shall be established for  
enrollment in the Public Guardian Rep-  
resentative Payee Program, subject to  
increase by the cost-of-living adjust-  
ment, as authorized by California Gov-  
ernment Code, Section 27436, and the  
Social Security Independence and Pro-  
grams Improvement Act of 1994, (P.L.  
103-296) 42 U.S.C. 1007, unless such  
client is otherwise legally exempt from  
payment of the fee. Clients demonst-  
rating an inability to pay may qualify for a  
discretionary waiver of the fee as de-  
termined by the Public Administrator-  
Public Guardian or their designee.

The Public Guardian Representative  
Payee Program provides the following  
services:

1. Collect and deposit entitlement checks and other income into accounts managed by the Public Administrator-Public Guardian.
2. Redirect the client's bills including, but not limited to, rent and utility bills to the Program and pay these bills with the client's funds.
3. Make disbursements from the client's share of funds for the client's personal needs.

In accordance with San Francisco Ad-  
ministrative Code, Section 67.7-1, per-  
sons who are unable to attend the hear-  
ing on this matter may submit written  
comments to the City prior to the time  
the hearing begins. These comments  
will be made a part of the official public  
record and shall be brought to the atten-  
tion of the Members of the Committee.  
Written comments should be addressed  
to Angela Calvillo, Clerk of the Board,  
Room 244, City Hall, 1 Dr. Carlton B.  
Goodlett Place, San Francisco, CA  
94102. Information relating to the pro-  
posed fee is available in the Office of  
the Clerk of the Board. Agenda informa-  
tion relating to this matter will be avail-  
able for public review on Friday, June  
14, 2013.

Angela Calvillo, Clerk of the Board



\* A 0 0 0 0 0 3 0 9 8 3 2 4 \*

OFFICE OF THE MAYOR  
SAN FRANCISCO



130547

EDWIN M. LEE  
MAYOR

TO: Angela Calvillo, Clerk of the Board of Supervisors  
FROM: Mayor Edwin M. Lee *EL*  
RE: Administrative Code - San Francisco Public Administrator/Public Guardian  
Representative Payee Fee  
DATE: May 31, 2013

---

Attached for introduction to the Board of Supervisors is the ordinance amending Administrative Code to increase the monthly fee for representative payee services to thirty-nine dollars per month; and making environmental findings.

I request that this item be calendared in Budget and Finance Committee.

Should you have any questions, please contact Jason Elliott (415) 554-5105.

RECEIVED  
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SAN FRANCISCO  
MAY 31 PM 1:08  
*EL*