

**Budget Form 2B: Schedule of Licenses, Permits, Fines & DEPARTMENT: ENV**

**Inflation Factor for FY 2021-22 Fee Auto Increase as per Code Section \*\***  
**Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section \*\***

**CPI will be updated in January 2021. Call Controller's Budget Office to confirm C**

**TABLE 1 - MODIFIED AND NEW FEES**

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title
1	N	Fees collected from the sale of permits required to transport mixed construction and demolition debris from SF jobsites to approved debris processing facilities using a debris box (i.e., roll-off container)	Pending approval of proposed revisions to Chapter 14 of the Environment Code		463540	Plan Checking Fees-Beh

2	N	Fees collected from the sale of permits required to transport mixed construction and demolition debris from SF jobsites to approved debris processing facilities using a Tier-1 Vehicle Permit	Pending approval of proposed revisions to Chapter 14 of the Environment Code		463540	Plan Checking Fees-Beh
3	N	Fees collected from the sale of permits required to transport mixed construction and demolition debris from SF jobsites to approved debris processing facilities using a Tier-2 Vehicle Permit	Pending approval of proposed revisions to Chapter 14 of the Environment Code		463540	Plan Checking Fees-Beh

4	N	Fees collected from the sale of permits required to transport mixed construction and demolition debris from SF jobsites to approved debris processing facilities using a Tier-3 Vehicle Permit	Pending approval of proposed revisions to Chapter 14 of the Environment Code		463540	Plan Checking Fees-Beh
5	N	Fees collected from the sale of permits required to transport mixed construction and demolition debris from SF jobsites to approved debris processing facilities using a Tier-4 Vehicle Permit	Pending approval of proposed revisions to Chapter 14 of the Environment Code		463540	Plan Checking Fees-Beh

6	N	Fees collected from the sale of permits required to transport mixed construction and demolition debris from SF jobsites to approved debris processing facilities using a Temporary (seven-day) Debris Box Permit	Pending approval of proposed revisions to Chapter 14 of the Environment Code		463540	Plan Checking Fees-Beh
7	N	Fees collected from the sale of permits required to transport mixed construction and demolition debris from SF jobsites to approved debris processing facilities using a Temporary (seven-day) Tier-1 Vehicle Permit	Pending approval of proposed revisions to Chapter 14 of the Environment Code		463540	Plan Checking Fees-Beh

8	N	Fees collected from the sale of permits required to transport mixed construction and demolition debris from SF jobsites to approved debris processing facilities using a Temporary (seven-day) Tier-2 Vehicle Permit	Pending approval of proposed revisions to Chapter 14 of the Environment Code		463540	Plan Checking Fees-Beh
9	N	Fees collected from the sale of permits required to transport mixed construction and demolition debris from SF jobsites to approved debris processing facilities using a Temporary (seven-day) Tier-3 Vehicle Permit	Pending approval of proposed revisions to Chapter 14 of the Environment Code		463540	Plan Checking Fees-Beh

10	N	Fees collected from the sale of permits required to transport mixed construction and demolition debris from SF jobsites to approved debris processing facilities using a Temporary (seven-day) Tier-4 Vehicle Permit	Pending approval of proposed revisions to Chapter 14 of the Environment Code		463540	Plan Checking Fees-Beh
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**TABLE 2 - CONTINUING FEES**

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						

**Fee Status:**

- C Continuing
- M Modified
- N New
- D Discontinued

**Note:**

**\*\* If Auto CPI adjustment = Yes, FY 2021-22 and FY 2022-23 Fee will be automatic  
If Auto CPI adjustment = No, FY 2021-22 and FY 2022-23 Fee will remain the same**

# Service Charges

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PI before submitting.

Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title
12210	SR Env- Continuing Projects	10000	Operating	229994	NV Environme

12210	SR Env- Continuing Projects	10000	Operating	229994	NV Environme
12210	SR Env- Continuing Projects	10000	Operating	229994	NV Environme

12210	SR Env- Continuing Projects	10000	Operating	229994	NV Environme
12210	SR Env- Continuing Projects	10000	Operating	229994	NV Environme

12210	SR Env- Continuing Projects	10000	Operating	229994	NV Environme
12210	SR Env- Continuing Projects	10000	Operating	229994	NV Environme

12210	SR Env- Continuing Projects	10000	Operating	229994	NV Environme
12210	SR Env- Continuing Projects	10000	Operating	229994	NV Environme

12210	SR Env- Continuing Projects	10000	Operating	229994	NV Environme

Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title

**lly generated based on the inflation factor determined by the Controller.  
ie as previous year or entered by dept according to Code Authorization.**

	3.3%

Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g.. per sq. ft./)	FY 2020-21 Fee	FY 2020-21 Units (Est.)
10035718	C&D Ordinance Fee	1		per permit application	\$ -	

10035718	C&D Ordinance Fee	1		per permit application	\$ -	
10035718	C&D Ordinance Fee	1		per permit application	\$ -	

10035718	C&D Ordinance Fee	1		per permit application	\$ -	
10035718	C&D Ordinance Fee	1		per permit application	\$ -	

10035718	C&D Ordinance Fee	1		per permit application	\$ -	
10035718	C&D Ordinance Fee	1		per permit application	\$ -	

10035718	C&D Ordinance Fee	1		per permit application	\$ -	
10035718	C&D Ordinance Fee	1		per permit application	\$ -	



FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)		FY 2021-22 Fee **	FY 2021- 22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)
\$ -			\$ 799.00	475	\$ 379,525.00	100%

\$ -			\$ -	0	\$ -	
\$ -			\$ 1,200.00	80	\$ 96,000.00	99%

\$ -			\$ 1,600.00	50	\$ 80,000.00	99%
\$ -			\$ 2,000.00	40	\$ 80,000.00	99%

\$ -			\$ 200.00	60	\$ 12,000.00	100%
\$ -					\$ -	

\$ -			\$ 300.00	75	\$ 22,500.00	99%
\$ -			\$ 400.00	60	\$ 24,000.00	99%



	FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		Fiscal Year of Last Increase
	\$ 825.00	950	\$ 783,750.00	100%		

	\$ 395.00	500	\$ 197,500.00	99%		
	\$ 1,239.00	160	\$ 198,240.00	99%		

	\$ 1,652.00	100	\$ 165,200.00	99%		
	\$ 2,065.00	80	\$ 165,200.00	100%		

	\$ 207.00	120	\$ 24,840.00	99%		
	\$ 175.00	100	\$ 17,500.00	99%		

	\$ 310.00	150	\$ 46,500.00	99%		
	\$ 413.00	120	\$ 49,560.00	98%		



Fee Prior to  
Last  
Increase

\$ -

	\$ -
	\$ -

\$ -

\$ -

\$	-
\$	-

\$	-
\$	-



# Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT: **ENV**

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

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

	Numeric Code	Title
PS Department of Proposed Revenue:	229994	ENV Environment
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	463540	Plan Checking Fees-Beh

Proposed Fee (FY 2022-23):	\$	825	(1)
Proposed Fee (FY 2021-22):	\$	799	(2)
Current Fee (FY 2020-21):			(3)

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

**Detailed Service Description:**

Please provide description of service

Proposed Fee (FY 2022-23):	\$	825	FY 2022-23 Proposed Fee Increase/Decrease:	\$	26.03
Proposed Fee (FY 2021-22):	\$	799	FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee:		3.26%
Current Fee (FY 2020-21):	\$	-	FY 2021-22 Proposed Fee Increase/Decrease:	\$	799
			FY 2021-22 % Proposed Fee Change from Current Fee:		#DIV/0!

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

## FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW			
<b>A</b>	Quantity Estimated (# of Units of Service Provided)	<b>475</b>	<b>D</b>	<b>Direct Costs</b>	<b>FY 2021-22</b>	
<b>B</b>	Fee per Unit (Proposed)	<b>\$ 799</b>			<b>Estimated Cost</b>	<b>% of Total</b>
<b>C</b>	FY 2021-22 Revenue Budgeted (A x B)	<b>\$ 379,288</b>		Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)	\$ 165,544	43.45%
<b>G</b>	FY 2021-22 Revenue Recovery Rate (C/F):	<b>99.56%</b>		Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)	\$ 55,181	14.48%
<b>H</b>	Required Fee For 100% Cost Recovery (F/A):	<b>\$ 802.04</b>		Space Rental Equivalent	\$ -	0.00%
<b>I</b>	Over (+) or Under (-) 100% Cost Recovery (B-H):	<b>(\$3.54)</b>		Materials & Supplies	\$ 5,400	1.42%
<b>J</b>	FY 2020-21 Estimated Revenue [(2) x A]:			Other (Please Describe on Worksheet)	\$ -	0.00%
<b>K</b>	FY 2019-20 Estimated Revenue [(3) x A]:		<b>E</b>	<b>Indirect Costs</b>	<b>Rate</b>	
<b>L</b>	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			Departmental Overhead	67.15%	\$ 148,223 38.91%
				Central Services Overhead	3.00%	\$ 6,622 1.74%
			<b>F</b>	<b>FY 2021-22 Direct &amp; Indirect Costs</b>	<b>\$ 380,971</b>	<b>100.00%</b>

## FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW			
<b>A</b>	Quantity Estimated (# of Units of Service Provided)	<b>950</b>	<b>D</b>	<b>Direct Costs</b>	<b>FY 2021-22</b>	
<b>B</b>	Fee per Unit (Proposed)	<b>\$ 825</b>			<b>Estimated Cost</b>	<b>% of Total</b>
<b>C</b>	FY 2021-22 Revenue Budgeted (A x B)	<b>\$ 783,307</b>		Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 346,920	44.10%
<b>G</b>	FY 2022-23 Revenue Recovery Rate (C/F):	<b>99.57%</b>		Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 115,640	14.70%
<b>H</b>	Required Fee For 100% Cost Recovery (F/A):	<b>\$ 828.10</b>		Space Rental Equivalent	\$ -	0.00%
<b>I</b>	Over (+) or Under (-) 100% Cost Recovery (B-H):	<b>(\$3.57)</b>		Materials & Supplies	\$ 2,800	0.36%
<b>J</b>	FY 2022-23 Estimated Revenue [(1) x A]:			Other (Please Describe on Worksheet)	\$ -	0.00%
<b>K</b>	FY 2021-22 Estimated Revenue [(2) x A]:		<b>E</b>	<b>Indirect Costs</b>	<b>Rate</b>	
<b>L</b>	FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			Departmental Overhead	66.47%	\$ 307,462 39.08%
				Central Services Overhead	3.00%	\$ 13,877 1.76%
			<b>F</b>	<b>FY 2022-23 Direct &amp; Indirect Costs</b>	<b>\$ 786,698</b>	<b>100.00%</b>

**Estimated Costs Worksheet FY 2021-22**

**Direct Costs**

**Labor and Benefits**

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

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

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	294
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	294
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	112
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	281
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	196
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	489
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	978
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	22
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	170
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	23
8306	Senior Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	9

Please fill out the Salary and Benefits Amount per FTE column

Class	Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead	Combined Salary,MFB & Overhead (Hourly Rate)	
5642	Senior Environmental Specialist	\$178,692.00	294	\$85.91	\$25,240.25	48.90%	\$37,582.72		\$127.919	
5640	Environmental Specialist	\$155,789.00	294	\$74.90	\$22,005.20	56.00%	\$34,328.11		\$116.842	
5640	Environmental Specialist	\$155,789.00	112	\$74.90	\$8,412.61	56.00%	\$13,123.67		\$116.842	
1822	Administrative Analyst	\$154,230.00	281	\$74.15	\$20,821.05	82.80%	\$38,060.88		\$135.544	
6232	Street Inspection Supervisor	\$185,347.00	196	\$89.11	\$17,424.55	84.30%	\$32,113.44		\$164.228	
6231	Senior Street Inspector	\$162,787.00	489	\$78.26	\$38,259.18	82.90%	\$69,976.05		\$143.143	
6230	Street Inspector	\$142,853.00	978	\$68.68	\$67,148.35	81.60%	\$121,941.40		\$124.722	
8308	Sheriff's Sergeant	\$208,445.00	22	\$100.21	\$2,164.62	10.00%	\$2,381.08		\$110.235	
8306	Senior Deputy Sheriff	\$192,663.00	170	\$92.63	\$15,755.76	10.00%	\$17,331.33		\$101.89	
8304	Deputy Sheriff	\$175,979.00	23	\$84.61	\$1,918.85	10.00%	\$2,110.73		\$93.07	
8304	Senior Deputy Sheriff for OT	\$385,326.00	9	\$185.25	\$1,575.58	10.00%	\$1,733.13		\$203.78	
<b>Total:</b>							<b>\$220,725.98</b>		<b>\$368,949.42</b>	<b>67.15%</b>

**Space Rental Equivalent**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Materials and Supplies**

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

Cost	Description	
1	2,160 Tablets and equipment to capture and mangle data and images from field interactions	4,000
2	2,160 Outreach materials, translation services, and media campaign support	4,000
3	1,080 Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors	2,000
<b>Total:</b>	<b>\$5,400.00</b>	

**Other Costs**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Indirect Costs**

Rate	Source
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
82.8%	Overhead 1822 position with SFPW
84.3%	Overhead 6232 position with SFPW
82.9%	Overhead 6231 position with SFPW
81.6%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF



**Estimated Costs Worksheet FY 2022-23**

**Direct Costs**

**Labor and Benefits**

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

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

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	520
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	520
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	166
5638	Environmental Assistant	Outreach, compliance monitoring, inspections and enforcement	260
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	663
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	391
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	978
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	1955
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	35
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	284
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	35
8306	Senior Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	57

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead	Combined Salary,MFB & Overhead (Hourly Rate)
5642	Senior Environmental Specialist	\$183,428.00	520	\$88.19	\$45,857.00	48.90%	\$68,281.07		\$131.310
5640	Environmental Specialist	\$159,981.00	520	\$76.91	\$39,995.25	56.00%	\$62,392.59		\$119.986
5640	Environmental Specialist	\$159,981.00	166	\$76.91	\$12,798.48	56.00%	\$19,965.63		\$119.986
5638	Environmental Assistant	\$134,580.00	260	\$64.70	\$16,822.50	66.50%	\$28,009.46		\$107.729
1822	Administrative Analyst	\$158,367.00	663	\$76.14	\$50,479.48	83.40%	\$92,579.37		\$139.637
6232	Street Inspection Supervisor	\$190,223.00	391	\$91.45	\$35,765.89	85.00%	\$66,166.89		\$169.189
6231	Senior Street Inspector	\$167,145.00	978	\$80.36	\$78,566.86	83.60%	\$144,248.75		\$147.538
6230	Street Inspector	\$146,737.00	1955	\$70.55	\$137,948.07	82.30%	\$251,479.32		\$128.607
8308	Sheriff's Sergeant	\$213,988.00	35	\$102.88	\$3,571.95	10.00%	\$3,929.15		\$113.17
8306	Senior Deputy Sheriff	\$197,772.00	284	\$95.08	\$26,955.94	10.00%	\$29,651.54		\$104.59
8304	Deputy Sheriff	\$180,697.00	35	\$86.87	\$3,016.25	10.00%	\$3,317.87		\$95.56
8304	Senior Deputy Sheriff for OT	\$395,544.00	57	\$190.17	\$10,782.38	10.00%	\$11,860.62		\$209.18
<b>Total:</b>					<b>\$462,560.04</b>		<b>\$770,021.64</b>	<b>66%</b>	

**Space Rental Equivalent Cost**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Materials and Supplies Cost**

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

Cost	Description	
1	800 Tablets and equipment to capture and mange data and images from field interactions	2,000
2	1,600 Outreach materials, translation services, and media campaign support	4,000
3	400 Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors	1,000
<b>Total:</b>	<b>\$2,800.00</b>	

**Other Costs Cost**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Indirect Costs**

Rate	Source
48.9%	Overhead 5642 position with ENV

# Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT: **ENV**

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

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

	Numeric Code	Title
PS Department of Proposed Revenue:	229994	ENV Environment
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	463540	Plan Checking Fees-Beh

Proposed Fee (FY 2022-23):	\$ 395.00	(1)
Proposed Fee (FY 2021-22):		(2)
Current Fee (FY 2020-21):		(3)

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

**Detailed Service Description:**

Please provide description of service

Proposed Fee (FY 2022-23):	\$ 395.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$ 395.00
Proposed Fee (FY 2021-22):	\$ -	FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee:	#DIV/0!
Current Fee (FY 2020-21):	\$ -	FY 2021-22 Proposed Fee Increase/Decrease:	\$ -
		FY 2021-22 % Proposed Fee Change from Current Fee:	#DIV/0!

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

FY2021-22			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
<b>A</b> Quantity Estimated (# of Units of Service Provided)	<b>0</b>	<b>D</b> Direct Costs	<b>FY 2021-22</b> Estimated Cost % of Total
<b>B</b> Fee per Unit (Proposed)	\$ -	Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)	\$ - #DIV/0!
<b>C</b> FY 2021-22 Revenue Budgeted (A x B)	\$ -	Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)	\$ - #DIV/0!
		Space Rental Equivalent	\$ - #DIV/0!
		Materials & Supplies	\$ - #DIV/0!
		Other (Please Describe on Worksheet)	\$ - #DIV/0!
		<b>E</b> Indirect Costs	<b>Rate</b>
		Departmental Overhead	#DIV/0! #DIV/0!
		Central Services Overhead	3.00% \$ - #DIV/0!
		<b>F</b> FY 2021-22 Direct & Indirect Costs	#DIV/0! #DIV/0!
<b>G</b> FY 2021-22 Revenue Recovery Rate (C/F):	#DIV/0!		
<b>H</b> Required Fee For 100% Cost Recovery (F/A):	#DIV/0!		
<b>I</b> Over (+) or Under (-) 100% Cost Recovery (B-H):	#DIV/0!		
<b>J</b> FY 2020-21 Estimated Revenue [ (2) x A ]:			\$ -
<b>K</b> FY 2019-20 Estimated Revenue [ (3) x A ]:			\$ -
<b>L</b> FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ -

FY2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW	
<b>A</b> Quantity Estimated (# of Units of Service Provided)	<b>500</b>	<b>D</b> Direct Costs	<b>FY 2021-22</b> Estimated Cost % of Total
<b>B</b> Fee per Unit (Proposed)	\$ 395	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 91,291 45.89%
<b>C</b> FY 2021-22 Revenue Budgeted (A x B)	\$ 197,500	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 30,430 15.30%
		Space Rental Equivalent	\$ - 0.00%
		Materials & Supplies	\$ 1,960 0.99%
		Other (Please Describe on Worksheet)	\$ - #DIV/0!
		<b>E</b> Indirect Costs	<b>Rate</b>
		Departmental Overhead	58.82% \$ 71,601 35.99%
		Central Services Overhead	3.00% \$ 3,652 1.84%
		<b>F</b> FY 2022-23 Direct & Indirect Costs	\$ 198,935 100.00%
<b>G</b> FY 2022-23 Revenue Recovery Rate (C/F):	99.28%		
<b>H</b> Required Fee For 100% Cost Recovery (F/A):	\$ 397.87		
<b>I</b> Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$2.87)		
<b>J</b> FY 2022-23 Estimated Revenue [ (1) x A ]:			\$ 197,500.00
<b>K</b> FY 2021-22 Estimated Revenue [ (2) x A ]:			\$ -
<b>L</b> FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 197,500.00

**Estimated Costs Worksheet FY 2021-22**

**Direct Costs**

**Labor and Benefits**

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

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

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

Please fill out the Salary and Benefits Amount per FTE column

Class	Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary, MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$178,692.00	0	\$85.91	\$0.00	48.90%		\$0.00
5640	Environmental Specialist	\$155,789.00	0	\$74.90	\$0.00	56.00%		\$0.00
5640	Environmental Specialist	\$155,789.00	0	\$74.90	\$0.00	56.00%		\$0.00
1822	Administrative Analyst	\$154,230.00	0	\$74.15	\$0.00	82.80%		\$0.00
6232	Street Inspection Supervisor	\$185,347.00	0	\$89.11	\$0.00	84.30%		\$0.00
6231	Senior Street Inspector	\$162,787.00	0	\$78.26	\$0.00	82.90%		\$0.00
6230	Street Inspector	\$142,853.00	0	\$68.68	\$0.00	81.60%		\$0.00
8308	Sheriff's Sergeant	\$208,445.00	0	\$100.21	\$0.00	10.00%		\$0.00
8306	Senior Deputy Sheriff	\$192,663.00	0	\$92.63	\$0.00	10.00%		\$0.00
8304	Deputy Sheriff	\$175,979.00	0	\$84.61	\$0.00	10.00%		\$0.00
<b>Total:</b>					<b>\$0.00</b>			\$0.00 #DIV/0!

**Space Rental Equivalent**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Materials and Supplies**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Other Costs**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Indirect Costs**

Rate	Source
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
82.8%	Overhead 1822 position with SFPW
84.3%	Overhead 6232 position with SFPW
82.9%	Overhead 6231 position with SFPW
81.6%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF

**Estimated Costs Worksheet FY 2022-23**

**Direct Costs**

**Labor and Benefits**

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

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

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, inspection, enforcement	378
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	378
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	96
5638	Environmental Assistant	Assist with outreach, compliance monitoring, inspections and enforcement	208
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	328
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	8
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	20
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	41
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	7
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	74
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	7
8306	Senior Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	15

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary, MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$183,428.00	378	\$88.19	\$33,292.18	48.90%	\$49,572.06	
5640	Environmental Specialist	\$159,981.00	378	\$76.91	\$29,036.55	56.00%	\$45,297.02	
5640	Environmental Specialist	\$159,981.00	96	\$76.91	\$7,359.13	56.00%	\$11,480.24	
5638	Environmental Assistant	\$134,580.00	208	\$64.70	\$13,458.00	66.50%	\$22,407.57	
1822	Administrative Analyst	\$158,367.00	328	\$76.14	\$24,942.80	83.40%	\$45,745.10	
6232	Street Inspection Supervisor	\$190,223.00	8	\$91.45	\$741.87	85.00%	\$1,372.46	
6231	Senior Street Inspector	\$167,145.00	20	\$80.36	\$1,629.66	83.60%	\$2,992.06	
6230	Street Inspector	\$146,737.00	41	\$70.55	\$2,861.37	82.30%	\$5,216.28	
8308	Sheriff's Sergeant	\$213,988.00	7	\$102.88	\$765.42	10.00%	\$841.96	
8306	Senior Deputy Sheriff	\$197,772.00	74	\$95.08	\$6,988.58	10.00%	\$7,687.44	
8304	Deputy Sheriff	\$180,697.00	7	\$86.87	\$646.34	10.00%	\$710.97	
<b>Total:</b>					<b>\$121,721.90</b>		\$193,323.16	59%

**Space Rental Equivalent**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Materials and Supplies**

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

Cost	Description
1	560 Tablets and equipment to capture and mangle data and images from field interactions
2	1,120 Outreach materials, translation services, and media campaign support
3	280 Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
<b>Total:</b>	<b>\$1,960.00</b>

**Other Costs**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Indirect Costs**

Rate	Source
48.9%	Overhead 5642 position with ENV

# Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT: **ENV**

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

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

	Numeric Code	Title
PS Department of Proposed Revenue:	229994	ENV Environment
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	463540	Plan Checking Fees-Beh

Proposed Fee (FY 2022-23):	\$ 1,239.12	(1)
Proposed Fee (FY 2021-22):	\$ 1,200.00	(2)
Current Fee (FY 2020-21):		(3)

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

**Detailed Service Description:**

Please provide description of service

Proposed Fee (FY 2022-23):	\$ 1,239.12	FY 2022-23 Proposed Fee Increase/Decrease:	\$ 39.12
Proposed Fee (FY 2021-22):	\$ 1,200.00	FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee:	3.26%
Current Fee (FY 2020-21):	\$ -	FY 2021-22 Proposed Fee Increase/Decrease:	\$ 1,200.00
		FY 2021-22 % Proposed Fee Change from Current Fee:	#DIV/0!

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

FY2021-22			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
<b>A</b> Quantity Estimated (# of Units of Service Provided)	<b>80</b>	<b>D</b> Direct Costs	<b>FY 2021-22</b> Estimated Cost % of Total
<b>B</b> Fee per Unit (Proposed)	<b>\$ 1,200</b>	Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)	\$ 50,945 52.55%
<b>C</b> FY 2021-22 Revenue Budgeted (A x B)	<b>\$ 96,000</b>	Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)	\$ 16,982 17.52%
<b>G</b> FY 2021-22 Revenue Recovery Rate (C/F):	<b>99.03%</b>	Space Rental Equivalent	\$ - 0.00%
<b>H</b> Required Fee For 100% Cost Recovery (F/A):	<b>\$ 1,211.79</b>	Materials & Supplies	\$ 900 0.93%
<b>I</b> Over (+) or Under (-) 100% Cost Recovery (B-H):	<b>(\$11.79)</b>	Other (Please Describe on Worksheet)	\$ - 0.00%
<b>J</b> FY 2020-21 Estimated Revenue [ (2) x A ]:		<b>E</b> Indirect Costs	<b>Rate</b>
<b>K</b> FY 2019-20 Estimated Revenue [ (3) x A ]:		Departmental Overhead	38.39%
<b>L</b> FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		Central Services Overhead	3.00%
		<b>F</b> FY 2021-22 Direct & Indirect Costs	<b>\$ 96,943 100.00%</b>
			<b>\$ 96,000.00</b>
			<b>\$ -</b>
			<b>\$ 96,000.00</b>

FY2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW	
<b>A</b> Quantity Estimated (# of Units of Service Provided)	<b>160</b>	<b>D</b> Direct Costs	<b>FY 2021-22</b> Estimated Cost % of Total
<b>B</b> Fee per Unit (Proposed)	<b>\$ 1,239</b>	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 108,281 54.22%
<b>C</b> FY 2021-22 Revenue Budgeted (A x B)	<b>\$ 198,259</b>	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 36,094 18.07%
<b>G</b> FY 2022-23 Revenue Recovery Rate (C/F):	<b>99.28%</b>	Space Rental Equivalent	\$ - 0.00%
<b>H</b> Required Fee For 100% Cost Recovery (F/A):	<b>\$ 1,248.06</b>	Materials & Supplies	\$ 490 0.25%
<b>I</b> Over (+) or Under (-) 100% Cost Recovery (B-H):	<b>(\$8.94)</b>	Other (Please Describe on Worksheet)	\$ - 0.00%
<b>J</b> FY 2022-23 Estimated Revenue [ (1) x A ]:		<b>E</b> Indirect Costs	<b>Rate</b>
<b>K</b> FY 2021-22 Estimated Revenue [ (2) x A ]:		Departmental Overhead	34.97%
<b>L</b> FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		Central Services Overhead	3.00%
		<b>F</b> FY 2022-23 Direct & Indirect Costs	<b>\$ 199,689 100.00%</b>
			<b>\$ 198,259.20</b>
			<b>\$ 96,000.00</b>
			<b>\$ 102,259.20</b>

**Estimated Costs Worksheet FY 2021-22**

**Direct Costs**

**Labor and Benefits**

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

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

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, inspection, enforcement	237
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	232
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	19
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	47
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	4
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	11
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	22
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	24
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	178
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	24
8304	Senior Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	9

Please fill out the Salary and Benefits Amount per FTE column

Class	Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary, MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$178,692.00	237	\$85.91	\$20,326.22	48.90%	\$30,265.73	
5640	Environmental Specialist	\$155,789.00	232	\$74.90	\$17,370.47	56.00%	\$27,097.94	
5640	Environmental Specialist	\$155,789.00	19	\$74.90	\$1,402.10	56.00%	\$2,187.28	
1822	Administrative Analyst	\$154,230.00	47	\$74.15	\$3,470.18	82.80%	\$6,343.48	
6232	Street Inspection Supervisor	\$185,347.00	4	\$89.11	\$398.50	84.30%	\$734.43	
6231	Senior Street Inspector	\$162,787.00	11	\$78.26	\$874.98	82.90%	\$1,600.34	
6230	Street Inspector	\$142,853.00	22	\$68.68	\$1,535.67	81.60%	\$2,788.78	
8308	Sheriff's Sergeant	\$208,445.00	24	\$100.21	\$2,381.08	10.00%	\$2,619.19	
8306	Senior Deputy Sheriff	\$192,663.00	178	\$92.63	\$16,506.03	10.00%	\$18,156.64	
8304	Deputy Sheriff	\$175,979.00	24	\$84.61	\$2,010.22	10.00%	\$2,211.24	
8304	Senior Deputy Sheriff for OT	\$385,326.00	9	\$185.25	\$1,650.60	10.00%	\$1,815.66	
		<b>Total:</b>			<b>\$67,926.05</b>		\$94,005.04	38.39%

**Space Rental Equivalent**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Materials and Supplies**

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

Cost	Description
1	360 Tablets and equipment to capture and mangle data and images from field interactions
2	360 Outreach materials, translation services, and media campaign support
3	180 Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
<b>Total:</b>	<b>\$900.00</b>

**Other Costs**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Indirect Costs**

Rate	Source
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
82.8%	Overhead 1822 position with SFPW
84.3%	Overhead 6232 position with SFPW
82.9%	Overhead 6231 position with SFPW
81.6%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF



**Estimated Costs Worksheet FY 2022-23**

**Direct Costs**

**Labor and Benefits**

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

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

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, inspection, enforcement	312
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	312
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	29
5638	Environmental Assistant	Assist with outreach, compliance monitoring, inspections and enforcement	187
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	109
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	2
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	6
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	12
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	52
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	441
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	52
8306	Senior Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	88

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary, MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$183,428.00	312	\$88.19	\$27,514.20	48.90%	\$40,968.64	
5640	Environmental Specialist	\$159,981.00	312	\$76.91	\$23,997.15	56.00%	\$37,435.55	
5640	Environmental Specialist	\$159,981.00	29	\$76.91	\$2,239.73	56.00%	\$3,493.99	
5638	Environmental Assistant	\$134,580.00	187	\$64.70	\$12,112.20	66.50%	\$20,166.81	
1822	Administrative Analyst	\$158,367.00	109	\$76.14	\$8,314.27	83.40%	\$15,248.37	
6232	Street Inspection Supervisor	\$190,223.00	2	\$91.45	\$228.27	85.00%	\$422.30	
6231	Senior Street Inspector	\$167,145.00	6	\$80.36	\$501.44	83.60%	\$920.63	
6230	Street Inspector	\$146,737.00	12	\$70.55	\$880.42	82.30%	\$1,605.01	
8308	Sheriff's Sergeant	\$213,988.00	52	\$102.88	\$5,357.93	10.00%	\$5,893.72	
8306	Senior Deputy Sheriff	\$197,772.00	441	\$95.08	\$41,931.47	10.00%	\$46,124.61	
8304	Deputy Sheriff	\$180,697.00	52	\$86.87	\$4,524.37	10.00%	\$4,976.81	
8306	Senior Deputy Sheriff OT	\$395,544.00	88	\$190.17	\$16,772.59	5.00%	\$17,611.22	
<b>Total:</b>					<b>\$144,374.04</b>		<b>\$194,867.67</b>	<b>35%</b>

**Space Rental Equivalent**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Materials and Supplies**

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

Cost	Description
1	140 Tablets and equipment to capture and mangle data and images from field interactions
2	280 Outreach materials, translation services, and media campaign support
3	70 Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
<b>Total:</b>	<b>\$490.00</b>

**Other Costs**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Indirect Costs**

Rate	Source
48.9%	Overhead 5642 position with ENV

# Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT: **ENV**

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

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

	Numeric Code	Title
PS Department of Proposed Revenue:	229994	ENV Environment
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	463540	Plan Checking Fees-Beh

Proposed Fee (FY 2022-23):	\$ 1,652.16	(1)
Proposed Fee (FY 2021-22):	\$ 1,600.00	(2)
Current Fee (FY 2020-21):		(3)

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

**Detailed Service Description:**

Please provide description of service

Proposed Fee (FY 2022-23):	\$ 1,652.16	FY 2022-23 Proposed Fee Increase/Decrease:	\$ 52.16
Proposed Fee (FY 2021-22):	\$ 1,600.00	FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee:	3.26%
Current Fee (FY 2020-21):	\$ -	FY 2021-22 Proposed Fee Increase/Decrease:	\$ 1,600.00
		FY 2021-22 % Proposed Fee Change from Current Fee:	#DIV/0!

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

FY2021-22			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
<b>A</b> Quantity Estimated (# of Units of Service Provided)	<b>50</b>	<b>D</b> Direct Costs	<b>FY 2021-22</b> Estimated Cost % of Total
<b>B</b> Fee per Unit (Proposed)	<b>\$ 1,600</b>	Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)	\$ 42,877 53.00%
<b>C</b> FY 2021-22 Revenue Budgeted (A x B)	<b>\$ 80,000</b>	Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)	\$ 14,292 17.67%
<b>G</b> FY 2021-22 Revenue Recovery Rate (C/F):	<b>98.89%</b>	Space Rental Equivalent	\$ - 0.00%
<b>H</b> Required Fee For 100% Cost Recovery (F/A):	<b>\$ 1,617.89</b>	Materials & Supplies	\$ 570 0.70%
<b>I</b> Over (+) or Under (-) 100% Cost Recovery (B-H):	<b>(\$17.89)</b>	Other (Please Describe on Worksheet)	\$ - 0.00%
<b>J</b> FY 2020-21 Estimated Revenue [(2) x A]:		<b>E</b> Indirect Costs	<b>Rate</b>
<b>K</b> FY 2019-20 Estimated Revenue [(3) x A]:		Departmental Overhead	37.50%
<b>L</b> FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		Central Services Overhead	3.00%
		<b>F</b> FY 2021-22 Direct & Indirect Costs	<b>\$ 80,895 100.00%</b>
			<b>\$ 80,000.00</b>
			<b>\$ -</b>
			<b>\$ 80,000.00</b>

FY2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW	
<b>A</b> Quantity Estimated (# of Units of Service Provided)	<b>100</b>	<b>D</b> Direct Costs	<b>FY 2021-22</b> Estimated Cost % of Total
<b>B</b> Fee per Unit (Proposed)	<b>\$ 1,652</b>	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 101,596 61.00%
<b>C</b> FY 2021-22 Revenue Budgeted (A x B)	<b>\$ 165,216</b>	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 33,865 20.33%
<b>G</b> FY 2022-23 Revenue Recovery Rate (C/F):	<b>99.20%</b>	Space Rental Equivalent	\$ - 0.00%
<b>H</b> Required Fee For 100% Cost Recovery (F/A):	<b>\$ 1,665.45</b>	Materials & Supplies	\$ 280 0.17%
<b>I</b> Over (+) or Under (-) 100% Cost Recovery (B-H):	<b>(\$13.29)</b>	Other (Please Describe on Worksheet)	\$ - 0.00%
<b>J</b> FY 2022-23 Estimated Revenue [(1) x A]:		<b>E</b> Indirect Costs	<b>Rate</b>
<b>K</b> FY 2021-22 Estimated Revenue [(2) x A]:		Departmental Overhead	19.74%
<b>L</b> FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		Central Services Overhead	3.00%
		<b>F</b> FY 2022-23 Direct & Indirect Costs	<b>\$ 166,545 100.00%</b>
			<b>\$ 165,216.00</b>
			<b>\$ 80,000.00</b>
			<b>\$ 85,216.00</b>

**Estimated Costs Worksheet FY 2021-22**

**Direct Costs**

**Labor and Benefits**

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

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

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, inspection, enforcement	192
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	177
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	12
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	30
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	3
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	7
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	14
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	24
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	178
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	24
8306	Senior Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	9

Please fill out the Salary and Benefits Amount per FTE column

Class	Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary, MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$178,692.00	192	\$85.91	\$16,529.01	48.90%	\$24,611.70	
5640	Environmental Specialist	\$155,789.00	177	\$74.90	\$13,242.07	56.00%	\$20,657.62	
5640	Environmental Specialist	\$155,789.00	12	\$74.90	\$888.00	56.00%	\$1,385.28	
1822	Administrative Analyst	\$154,230.00	30	\$74.15	\$2,197.78	82.80%	\$4,017.54	
6232	Street Inspection Supervisor	\$185,347.00	3	\$89.11	\$250.22	84.30%	\$461.15	
6231	Senior Street Inspector	\$162,787.00	7	\$78.26	\$549.41	82.90%	\$1,004.86	
6230	Street Inspector	\$142,853.00	14	\$68.68	\$964.26	81.60%	\$1,751.09	
8308	Sheriff's Sergeant	\$208,445.00	24	\$100.21	\$2,381.08	10.00%	\$2,619.19	
8306	Senior Deputy Sheriff	\$192,663.00	178	\$92.63	\$16,506.03	10.00%	\$18,156.64	
8304	Deputy Sheriff	\$175,979.00	24	\$84.61	\$2,010.22	10.00%	\$2,211.24	
8304	Senior Deputy Sheriff for OT	\$385,326.00	9	\$185.25	\$1,650.60	5.00%	\$1,733.13	
		<b>Total:</b>			<b>\$57,168.67</b>		<b>\$78,609.44</b>	<b>37.50%</b>

**Space Rental Equivalent**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Materials and Supplies**

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

Cost	Description
1	228 Tablets and equipment to capture and mangle data and images from field interactions
2	228 Outreach materials, translation services, and media campaign support
3	114 Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
<b>Total:</b>	<b>\$570.00</b>

**Other Costs**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Indirect Costs**

Rate	Source
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
82.8%	Overhead 1822 position with SFPW
84.3%	Overhead 6232 position with SFPW
82.9%	Overhead 6231 position with SFPW
81.6%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF



**Estimated Costs Worksheet FY 2022-23**

**Direct Costs**

**Labor and Benefits**

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

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

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, inspection, enforcement	322
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	322
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	17
5638	Environmental Assistant	Assist with outreach, compliance monitoring, inspections and enforcement	130
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	55
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	2
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	4
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	8
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	45
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	441
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	45
8306	Senior Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	88

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary, MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$183,428.00	322	\$88.19	\$28,431.34	48.90%	\$42,334.27	
5640	Environmental Specialist	\$159,981.00	322	\$76.91	\$24,797.06	56.00%	\$38,683.41	
5640	Environmental Specialist	\$159,981.00	17	\$76.91	\$1,279.85	56.00%	\$1,996.56	
5638	Environmental Assistant	\$134,580.00	130	\$64.70	\$8,411.25	66.50%	\$14,004.73	
1822	Administrative Analyst	\$158,367.00	55	\$76.14	\$4,157.13	83.40%	\$7,624.18	
6232	Street Inspection Supervisor	\$190,223.00	2	\$91.45	\$152.18	85.00%	\$281.53	
6231	Senior Street Inspector	\$167,145.00	4	\$80.36	\$334.29	83.60%	\$613.76	
6230	Street Inspector	\$146,737.00	8	\$70.55	\$586.95	82.30%	\$1,070.01	
8308	Sheriff's Sergeant	\$213,988.00	45	\$102.88	\$4,666.58	10.00%	\$5,133.24	
8306	Senior Deputy Sheriff	\$197,772.00	441	\$95.08	\$41,931.47	10.00%	\$46,124.61	
8304	Deputy Sheriff	\$180,697.00	45	\$86.87	\$3,940.58	10.00%	\$4,334.64	
8306	Senior Deputy Sheriff OT	\$395,544.00	88	\$190.17	\$16,772.59	0.00%	\$16,772.59	
<b>Total:</b>							<b>\$135,461.27</b>	
							\$162,200.94	20%

**Space Rental Equivalent**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Materials and Supplies**

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

Cost	Description
1	80 Tablets and equipment to capture and mange data and images from field interactions
2	160 Outreach materials, translation services, and media campaign support
3	40 Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
<b>Total:</b>	<b>\$280.00</b>

**Other Costs**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Indirect Costs**

Rate	Source
48.9%	Overhead 5642 position with ENV

# Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT: **ENV**

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

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

	Numeric Code	Title
PS Department of Proposed Revenue:	229994	ENV Environment
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	463540	Plan Checking Fees-Beh

Proposed Fee (FY 2022-23):	\$ 2,065.20	(1)
Proposed Fee (FY 2021-22):	\$ 2,000.00	(2)
Current Fee (FY 2020-21):		(3)

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

**Detailed Service Description:**

Please provide description of service

Proposed Fee (FY 2022-23):	\$ 2,065.20	FY 2022-23 Proposed Fee Increase/Decrease:	\$ 65.20
Proposed Fee (FY 2021-22):	\$ 2,000.00	FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee:	3.26%
Current Fee (FY 2020-21):	\$ -	FY 2021-22 Proposed Fee Increase/Decrease:	\$ 2,000.00
		FY 2021-22 % Proposed Fee Change from Current Fee:	#DIV/0!

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

FY2021-22			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
<b>A</b> Quantity Estimated (# of Units of Service Provided)	<b>40</b>	<b>D</b> Direct Costs	<b>FY 2021-22</b> Estimated Cost % of Total
<b>B</b> Fee per Unit (Proposed)	<b>\$ 2,000</b>	Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)	\$ 42,679 52.90%
<b>C</b> FY 2021-22 Revenue Budgeted (A x B)	<b>\$ 80,000</b>	Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)	\$ 14,226 17.63%
<b>G</b> FY 2021-22 Revenue Recovery Rate (C/F):	99.15%	Space Rental Equivalent	\$ - 0.00%
<b>H</b> Required Fee For 100% Cost Recovery (F/A):	\$ 2,017.12	Materials & Supplies	\$ 470 0.58%
<b>I</b> Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$17.12)	Other (Please Describe on Worksheet)	\$ - 0.00%
<b>J</b> FY 2020-21 Estimated Revenue [(2) x A]:		<b>E</b> Indirect Costs	<b>Rate</b>
<b>K</b> FY 2019-20 Estimated Revenue [(3) x A]:		Departmental Overhead	37.96%
<b>L</b> FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		Central Services Overhead	3.00%
		<b>F</b> FY 2021-22 Direct & Indirect Costs	\$ 80,685 100.00%
			\$ 80,000.00
			\$ -
			\$ 80,000.00

FY2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW	
<b>A</b> Quantity Estimated (# of Units of Service Provided)	<b>80</b>	<b>D</b> Direct Costs	<b>FY 2021-22</b> Estimated Cost % of Total
<b>B</b> Fee per Unit (Proposed)	<b>\$ 2,065</b>	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 100,578 60.66%
<b>C</b> FY 2021-22 Revenue Budgeted (A x B)	<b>\$ 165,216</b>	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 33,526 20.22%
<b>G</b> FY 2022-23 Revenue Recovery Rate (C/F):	99.65%	Space Rental Equivalent	\$ - 0.00%
<b>H</b> Required Fee For 100% Cost Recovery (F/A):	\$ 2,072.52	Materials & Supplies	\$ 210 0.13%
<b>I</b> Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$7.32)	Other (Please Describe on Worksheet)	\$ - 0.00%
<b>J</b> FY 2022-23 Estimated Revenue [(1) x A]:		<b>E</b> Indirect Costs	<b>Rate</b>
<b>K</b> FY 2021-22 Estimated Revenue [(2) x A]:		Departmental Overhead	20.48%
<b>L</b> FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		Central Services Overhead	3.00%
		<b>F</b> FY 2022-23 Direct & Indirect Costs	\$ 165,801 100.00%
			\$ 165,216.00
			\$ 80,000.00
			\$ 85,216.00

**Estimated Costs Worksheet FY 2021-22**

**Direct Costs**

**Labor and Benefits**

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

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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, inspection, enforcement	187
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	205
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	9
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	23
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	2
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	5
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	11
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	24
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	170
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	23
8306	Senior Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	9

Please fill out the Salary and Benefits Amount per FTE column

Class	Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$178,692.00	187	\$85.91	\$16,082.28	48.90%	\$23,946.51	
5640	Environmental Specialist	\$155,789.00	205	\$74.90	\$15,384.16	56.00%	\$23,999.30	
5640	Environmental Specialist	\$155,789.00	9	\$74.90	\$701.05	56.00%	\$1,093.64	
1822	Administrative Analyst	\$154,230.00	23	\$74.15	\$1,735.09	82.80%	\$3,171.74	
6232	Street Inspection Supervisor	\$185,347.00	2	\$89.11	\$194.61	84.30%	\$358.67	
6231	Senior Street Inspector	\$162,787.00	5	\$78.26	\$427.32	82.90%	\$781.56	
6230	Street Inspector	\$142,853.00	11	\$68.68	\$749.98	81.60%	\$1,361.96	
8308	Sheriff's Sergeant	\$208,445.00	24	\$100.21	\$2,381.08	10.00%	\$2,619.19	
8306	Senior Deputy Sheriff	\$192,663.00	170	\$92.63	\$15,755.76	10.00%	\$17,331.33	
8304	Deputy Sheriff	\$175,979.00	23	\$84.61	\$1,918.85	10.00%	\$2,110.73	
8304	Senior Deputy Sheriff for OT	\$385,326.00	9	\$185.25	\$1,575.58	10.00%	\$1,733.13	
		<b>Total:</b>			<b>\$56,905.76</b>		<b>\$78,507.78</b>	<b>37.96%</b>

**Space Rental Equivalent**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Materials and Supplies**

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

Cost	Description
1	188 Tablets and equipment to capture and mangle data and images from field interactions
2	188 Outreach materials, translation services, and media campaign support
3	94 Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
<b>Total:</b>	<b>\$470.00</b>

**Other Costs**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Indirect Costs**

Rate	Source
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
82.8%	Overhead 1822 position with SFPW
84.3%	Overhead 6232 position with SFPW
82.9%	Overhead 6231 position with SFPW
81.6%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF



**Estimated Costs Worksheet FY 2022-23**

**Direct Costs**

**Labor and Benefits**

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

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

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, inspection, enforcement	322
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	322
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	12
5638	Environmental Assistant	Assist with outreach, compliance monitoring, inspections and enforcement	151
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	47
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	1
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	3
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	6
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	52
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	420
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	52
8306	Senior Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	84

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary, MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$183,428.00	322	\$88.19	\$28,431.34	48.90%	\$42,334.27	
5640	Environmental Specialist	\$159,981.00	322	\$76.91	\$24,797.06	56.00%	\$38,683.41	
5640	Environmental Specialist	\$159,981.00	12	\$76.91	\$959.89	56.00%	\$1,497.42	
5638	Environmental Assistant	\$134,580.00	151	\$64.70	\$9,757.05	66.50%	\$16,245.49	
1822	Administrative Analyst	\$158,367.00	47	\$76.14	\$3,563.26	83.40%	\$6,535.01	
6232	Street Inspection Supervisor	\$190,223.00	1	\$91.45	\$114.13	85.00%	\$211.15	
6231	Senior Street Inspector	\$167,145.00	3	\$80.36	\$250.72	83.60%	\$460.32	
6230	Street Inspector	\$146,737.00	6	\$70.55	\$440.21	82.30%	\$802.50	
8308	Sheriff's Sergeant	\$213,988.00	52	\$102.88	\$5,357.93	10.00%	\$5,893.72	
8306	Senior Deputy Sheriff	\$197,772.00	420	\$95.08	\$39,934.73	10.00%	\$43,928.20	
8304	Deputy Sheriff	\$180,697.00	52	\$86.87	\$4,524.37	10.00%	\$4,976.81	
8306	Senior Deputy Sheriff OT	\$395,544.00	84	\$190.17	\$15,973.89	5.00%		
<b>Total:</b>							<b>\$134,104.58</b>	
							\$161,568.30	20%

**Space Rental Equivalent**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Materials and Supplies**

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

Cost	Description
1	60 Tablets and equipment to capture and mange data and images from field interactions
2	120 Outreach materials, translation services, and media campaign support
3	30 Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
<b>Total:</b>	<b>\$210.00</b>

**Other Costs**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Indirect Costs**

Rate	Source
48.9%	Overhead 5642 position with ENV

# Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT: **ENV**

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

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

	Numeric Code	Title
PS Department of Proposed Revenue:	229994	ENV Environment
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	463540	Plan Checking Fees-Beh

Proposed Fee (FY 2022-23):	\$	206.52	(1)
Proposed Fee (FY 2021-22):	\$	200.00	(2)
Current Fee (FY 2020-21):			(3)

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

**Detailed Service Description:**

Please provide description of service

Proposed Fee (FY 2022-23):	\$	206.52
Proposed Fee (FY 2021-22):	\$	200.00
Current Fee (FY 2020-21):	\$	115.00

FY 2022-23 Proposed Fee Increase/Decrease:	\$	6.52
FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee:		3.26%
FY 2021-22 Proposed Fee Increase/Decrease:	\$	85.00
FY 2021-22 % Proposed Fee Change from Current Fee:		73.91%

Fee Prior to Current:		
Current Fee Increase/Decrease from Prior Fee:	\$	115.00

Fiscal Year of Prior Fee Change:		0
% Current Fee Change from Prior Fee:		#DIV/0!

FY2021-22			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
<b>A</b> Quantity Estimated (# of Units of Service Provided)	<b>60</b>	<b>D</b> Direct Costs	<b>FY 2021-22</b> Estimated Cost % of Total
<b>B</b> Fee per Unit (Proposed)	<b>\$ 200</b>	Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)	\$ 5,022 41.79%
<b>C</b> FY 2021-22 Revenue Budgeted (A x B)	<b>\$ 12,000</b>	Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)	\$ 1,674 13.93%
<b>G</b> FY 2021-22 Revenue Recovery Rate (C/F):	<b>99.84%</b>	Space Rental Equivalent	\$ - 0.00%
<b>H</b> Required Fee For 100% Cost Recovery (F/A):	<b>\$ 200.31</b>	Materials & Supplies	\$ 680 5.66%
<b>I</b> Over (+) or Under (-) 100% Cost Recovery (B-H):	<b>(\$0.31)</b>	Other (Please Describe on Worksheet)	\$ - 0.00%
<b>J</b> FY 2020-21 Estimated Revenue [(2) x A]:		<b>E</b> Indirect Costs	<b>Rate</b>
<b>K</b> FY 2019-20 Estimated Revenue [(3) x A]:		Departmental Overhead	66.33% \$ 4,441 36.95%
<b>L</b> FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		Central Services Overhead	3.00% \$ 201 1.67%
		<b>F</b> FY 2021-22 Direct & Indirect Costs	\$ 12,019 100.00%

FY2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW	
<b>A</b> Quantity Estimated (# of Units of Service Provided)	<b>120</b>	<b>D</b> Direct Costs	<b>FY 2021-22</b> Estimated Cost % of Total
<b>B</b> Fee per Unit (Proposed)	<b>\$ 207</b>	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 11,635 46.63%
<b>C</b> FY 2021-22 Revenue Budgeted (A x B)	<b>\$ 24,782</b>	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 3,878 15.54%
<b>G</b> FY 2022-23 Revenue Recovery Rate (C/F):	<b>99.32%</b>	Space Rental Equivalent	\$ - 0.00%
<b>H</b> Required Fee For 100% Cost Recovery (F/A):	<b>\$ 207.94</b>	Materials & Supplies	\$ 350 1.40%
<b>I</b> Over (+) or Under (-) 100% Cost Recovery (B-H):	<b>(\$1.42)</b>	Other (Please Describe on Worksheet)	\$ - 0.00%
<b>J</b> FY 2022-23 Estimated Revenue [(1) x A]:		<b>E</b> Indirect Costs	<b>Rate</b>
<b>K</b> FY 2021-22 Estimated Revenue [(2) x A]:		Departmental Overhead	55.59% \$ 8,623 34.56%
<b>L</b> FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		Central Services Overhead	3.00% \$ 465 1.87%
		<b>F</b> FY 2022-23 Direct & Indirect Costs	\$ 24,953 100.00%

**Estimated Costs Worksheet FY 2021-22**

**Direct Costs**

**Labor and Benefits**

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

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

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, inspection, enforcement	8
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	5
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	14
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	35
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	2
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	5
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	10
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	1
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	6
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	1
8306	Senior Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	0

Please fill out the Salary and Benefits Amount per FTE column

Class	Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary, MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$178,692.00	8	\$85.91	\$670.10	48.90%	\$997.77	
5640	Environmental Specialist	\$155,789.00	5	\$74.90	\$389.47	56.00%	\$607.58	
5640	Environmental Specialist	\$155,789.00	14	\$74.90	\$1,059.37	56.00%	\$1,652.61	
1822	Administrative Analyst	\$154,230.00	35	\$74.15	\$2,621.91	82.80%	\$4,792.85	
6232	Street Inspection Supervisor	\$185,347.00	2	\$89.11	\$183.42	84.30%	\$338.04	
6231	Senior Street Inspector	\$162,787.00	5	\$78.26	\$402.73	82.90%	\$736.59	
6230	Street Inspector	\$142,853.00	10	\$68.68	\$706.82	81.60%	\$1,283.59	
8308	Sheriff's Sergeant	\$208,445.00	1	\$100.21	\$54.12	10.00%	\$59.53	
8306	Senior Deputy Sheriff	\$192,663.00	6	\$92.63	\$562.71	10.00%	\$618.98	
8304	Deputy Sheriff	\$175,979.00	1	\$84.61	\$45.69	10.00%	\$50.26	
		<b>Total:</b>			<b>\$6,696.32</b>		\$11,137.79	66.33%

**Space Rental Equivalent**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Materials and Supplies**

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

Cost	Description
1	272 Tablets and equipment to capture and mange data and images from field interactions
2	272 Outreach materials, translation services, and media campaign support
3	136 Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
<b>Total:</b>	<b>\$680.00</b>

**Other Costs**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Indirect Costs**

Rate	Source
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
82.8%	Overhead 1822 position with SFPW
84.3%	Overhead 6232 position with SFPW
82.9%	Overhead 6231 position with SFPW
81.6%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF

**Estimated Costs Worksheet FY 2022-23**

**Direct Costs**

**Labor and Benefits**

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

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

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, inspection, enforcement	10
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	10
5640	Environmental Specialist	Implement and support CRM data mgmt. tracking compliance	21
5638	Environmental Assistant	Assist with outreach, compliance monitoring, inspections and enforcement	5
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	78
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	4
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	10
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	21
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	2
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	21
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	2
8304	Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	4

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary, MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$183,428.00	10	\$88.19	\$917.14	48.90%	\$1,365.62	
5640	Environmental Specialist	\$159,981.00	10	\$76.91	\$799.91	56.00%	\$1,247.85	
5640	Environmental Specialist	\$159,981.00	21	\$76.91	\$1,599.81	56.00%	\$2,495.70	
5638	Environmental Assistant	\$134,580.00	5	\$64.70	\$336.45	66.50%	\$560.19	
1822	Administrative Analyst	\$158,367.00	78	\$76.14	\$5,938.76	83.40%	\$10,891.69	
6232	Street Inspection Supervisor	\$190,223.00	4	\$91.45	\$376.48	85.00%	\$696.49	
6231	Senior Street Inspector	\$167,145.00	10	\$80.36	\$827.02	83.60%	\$1,518.41	
6230	Street Inspector	\$146,737.00	21	\$70.55	\$1,452.08	82.30%	\$2,647.15	
8308	Sheriff's Sergeant	\$213,988.00	2	\$102.88	\$255.14	10.00%	\$280.65	
8306	Senior Deputy Sheriff	\$197,772.00	21	\$95.08	\$1,996.74	10.00%	\$2,196.41	
8304	Deputy Sheriff	\$180,697.00	2	\$86.87	\$215.45	10.00%	\$236.99	
8306	Senior Deputy Sheriff OT	\$395,544.00	4	\$190.17	\$798.69	5.00%		
<b>Total:</b>					<b>\$15,513.67</b>		<b>\$24,137.16</b>	<b>56%</b>

**Space Rental Equivalent**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Materials and Supplies**

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

Cost	Description
1	100 Tablets and equipment to capture and mange data and images from field interactions
2	200 Outreach materials, translation services, and media campaign support
3	50 Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
<b>Total:</b>	<b>\$350.00</b>

**Other Costs**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Indirect Costs**

Rate	Source
48.9%	Overhead 5642 position with ENV

# Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT: **ENV**

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

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

	Numeric Code	Title
PS Department of Proposed Revenue:	229994	ENV Environment
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	463540	Plan Checking Fees-Beh

Proposed Fee (FY 2022-23):	\$	175.00	(1)
Proposed Fee (FY 2021-22):			(2)
Current Fee (FY 2020-21):			(3)

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

**Detailed Service Description:**

Please provide description of service

Proposed Fee (FY 2022-23):	\$	175.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$	175.00
Proposed Fee (FY 2021-22):	\$	-	FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee:		#DIV/0!
Current Fee (FY 2020-21):	\$	115.00	FY 2021-22 Proposed Fee Increase/Decrease:	\$	(115.00)
			FY 2021-22 % Proposed Fee Change from Current Fee:		-100.00%

Fee Prior to Current:			Fiscal Year of Prior Fee Change:		0
Current Fee Increase/Decrease from Prior Fee:	\$	115.00	% Current Fee Change from Prior Fee:		#DIV/0!

FY2021-22			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
<b>A</b> Quantity Estimated (# of Units of Service Provided)	<b>0</b>	<b>D</b> Direct Costs	<b>FY 2021-22</b> Estimated Cost % of Total
<b>B</b> Fee per Unit (Proposed)	\$ -	Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)	\$ - #DIV/0!
<b>C</b> FY 2021-22 Revenue Budgeted (A x B)	\$ -	Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)	\$ - #DIV/0!
<b>G</b> FY 2021-22 Revenue Recovery Rate (C/F):	#DIV/0!	Space Rental Equivalent	\$ - #DIV/0!
<b>H</b> Required Fee For 100% Cost Recovery (F/A):	#DIV/0!	Materials & Supplies	\$ - #DIV/0!
<b>I</b> Over (+) or Under (-) 100% Cost Recovery (B-H):	#DIV/0!	Other (Please Describe on Worksheet)	\$ - #DIV/0!
<b>J</b> FY 2020-21 Estimated Revenue [(2) x A]:		<b>E</b> Indirect Costs	<b>Rate</b>
<b>K</b> FY 2019-20 Estimated Revenue [(3) x A]:		Departmental Overhead	#DIV/0! #DIV/0!
<b>L</b> FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		Central Services Overhead	3.00% \$ - #DIV/0!
		<b>F</b> FY 2021-22 Direct & Indirect Costs	#DIV/0! #DIV/0!

FY2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW	
<b>A</b> Quantity Estimated (# of Units of Service Provided)	<b>100</b>	<b>D</b> Direct Costs	<b>FY 2021-22</b> Estimated Cost % of Total
<b>B</b> Fee per Unit (Proposed)	\$ 175	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 8,073 45.46%
<b>C</b> FY 2021-22 Revenue Budgeted (A x B)	\$ 17,500	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 2,691 15.15%
<b>G</b> FY 2022-23 Revenue Recovery Rate (C/F):	98.54%	Space Rental Equivalent	\$ - 0.00%
<b>H</b> Required Fee For 100% Cost Recovery (F/A):	\$ 177.60	Materials & Supplies	\$ 280 1.58%
<b>I</b> Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$2.60)	Other (Please Describe on Worksheet)	\$ - #DIV/0!
<b>J</b> FY 2022-23 Estimated Revenue [(1) x A]:		<b>E</b> Indirect Costs	<b>Rate</b>
<b>K</b> FY 2021-22 Estimated Revenue [(2) x A]:		Departmental Overhead	59.39% \$ 6,393 36.00%
<b>L</b> FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		Central Services Overhead	3.00% \$ 323 1.82%
		<b>F</b> FY 2022-23 Direct & Indirect Costs	\$ 17,760 100.00%

**Estimated Costs Worksheet FY 2021-22**

**Direct Costs**

**Labor and Benefits**

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

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

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

Please fill out the Salary and Benefits Amount per FTE column

Class	Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary, MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$178,692.00	0	\$85.91	\$0.00	48.90%		\$0.00
5640	Environmental Specialist	\$155,789.00	0	\$74.90	\$0.00	56.00%		\$0.00
5640	Environmental Specialist	\$155,789.00	0	\$74.90	\$0.00	56.00%		\$0.00
1822	Administrative Analyst	\$154,230.00	0	\$74.15	\$0.00	82.80%		\$0.00
6232	Street Inspection Supervisor	\$185,347.00	0	\$89.11	\$0.00	84.30%		\$0.00
6231	Senior Street Inspector	\$162,787.00	0	\$78.26	\$0.00	82.90%		\$0.00
6230	Street Inspector	\$142,853.00	0	\$68.68	\$0.00	81.60%		\$0.00
8308	Sheriff's Sergeant	\$208,445.00	0	\$100.21	\$0.00	10.00%		\$0.00
8306	Senior Deputy Sheriff	\$192,663.00	0	\$92.63	\$0.00	10.00%		\$0.00
8304	Deputy Sheriff	\$175,979.00	0	\$84.61	\$0.00	10.00%		\$0.00
<b>Total:</b>					<b>\$0.00</b>			\$0.00 #DIV/0!

**Space Rental Equivalent**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Materials and Supplies**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Other Costs**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Indirect Costs**

Rate	Source
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
82.8%	Overhead 1822 position with SFPW
84.3%	Overhead 6232 position with SFPW
82.9%	Overhead 6231 position with SFPW
81.6%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF

**Estimated Costs Worksheet FY 2022-23**

**Direct Costs**

**Labor and Benefits**

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

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

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, inspection, enforcement	10
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	10
5640	Environmental Specialist	Implement and support CRM data mgmt. tracking compliance	17
5638	Environmental Assistant	Assist with outreach, compliance monitoring, inspections and enforcement	5
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	62
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	2
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	4
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	8
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	1
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	11
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	1
8304	Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	2

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary, MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$183,428.00	10	\$88.19	\$917.14	48.90%	\$1,365.62	
5640	Environmental Specialist	\$159,981.00	10	\$76.91	\$799.91	56.00%	\$1,247.85	
5640	Environmental Specialist	\$159,981.00	17	\$76.91	\$1,279.85	56.00%	\$1,996.56	
5638	Environmental Assistant	\$134,580.00	5	\$64.70	\$336.45	66.50%	\$560.19	
1822	Administrative Analyst	\$158,367.00	62	\$76.14	\$4,751.01	83.40%	\$8,713.35	
6232	Street Inspection Supervisor	\$190,223.00	2	\$91.45	\$148.37	85.00%	\$274.49	
6231	Senior Street Inspector	\$167,145.00	4	\$80.36	\$325.93	83.60%	\$598.41	
6230	Street Inspector	\$146,737.00	8	\$70.55	\$572.27	82.30%	\$1,043.26	
8308	Sheriff's Sergeant	\$213,988.00	1	\$102.88	\$127.57	10.00%	\$140.33	
8306	Senior Deputy Sheriff	\$197,772.00	11	\$95.08	\$998.37	10.00%	\$1,098.21	
8304	Deputy Sheriff	\$180,697.00	1	\$86.87	\$107.72	10.00%	\$118.50	
8306	Senior Deputy Sheriff OT	\$395,544.00	2	\$190.17	\$399.35	5.00%		
<b>Total:</b>							<b>\$10,763.94</b>	
							\$17,156.77	59%

**Space Rental Equivalent**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Materials and Supplies**

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

Cost	Description
1	80 Tablets and equipment to capture and mange data and images from field interactions
2	160 Outreach materials, translation services, and media campaign support
3	40 Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
<b>Total:</b>	<b>\$280.00</b>

**Other Costs**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Indirect Costs**

Rate	Source
48.9%	Overhead 5642 position with ENV

# Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT: **ENV**

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

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

	Numeric Code	Title
PS Department of Proposed Revenue:	229994	ENV Environment
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	463540	Plan Checking Fees-Beh

Proposed Fee (FY 2022-23):	\$	309.78	(1)
Proposed Fee (FY 2021-22):	\$	300.00	(2)
Current Fee (FY 2020-21):			(3)

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

**Detailed Service Description:**

Please provide description of service

Proposed Fee (FY 2022-23):	\$	309.78	FY 2022-23 Proposed Fee Increase/Decrease:	\$	9.78
Proposed Fee (FY 2021-22):	\$	300.00	FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee:		3.26%
Current Fee (FY 2020-21):			FY 2021-22 Proposed Fee Increase/Decrease:	\$	300.00
			FY 2021-22 % Proposed Fee Change from Current Fee:		#DIV/0!

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

FY2021-22			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
<b>A</b> Quantity Estimated (# of Units of Service Provided)	<b>75</b>	<b>D</b> Direct Costs	<b>FY 2021-22</b> Estimated Cost % of Total
<b>B</b> Fee per Unit (Proposed)	<b>\$ 300</b>	Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)	\$ 10,634 46.66%
<b>C</b> FY 2021-22 Revenue Budgeted (A x B)	<b>\$ 22,500</b>	Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)	\$ 3,545 15.55%
<b>G</b> FY 2021-22 Revenue Recovery Rate (C/F):	<b>98.72%</b>	Space Rental Equivalent	\$ - 0.00%
<b>H</b> Required Fee For 100% Cost Recovery (F/A):	<b>\$ 303.90</b>	Materials & Supplies	\$ 850 3.73%
<b>I</b> Over (+) or Under (-) 100% Cost Recovery (B-H):	<b>(\$3.90)</b>	Other (Please Describe on Worksheet)	\$ - 0.00%
<b>J</b> FY 2020-21 Estimated Revenue [ (2) x A ]:		<b>E</b> Indirect Costs	<b>Rate</b>
<b>K</b> FY 2019-20 Estimated Revenue [ (3) x A ]:		Departmental Overhead	51.76%
<b>L</b> FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		Central Services Overhead	3.00%
		<b>F</b> FY 2021-22 Direct & Indirect Costs	<b>\$ 22,793 100.00%</b>
			<b>\$ 22,500.00</b>
			<b>\$ -</b>
			<b>\$ 22,500.00</b>

FY2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW	
<b>A</b> Quantity Estimated (# of Units of Service Provided)	<b>150</b>	<b>D</b> Direct Costs	<b>FY 2021-22</b> Estimated Cost % of Total
<b>B</b> Fee per Unit (Proposed)	<b>\$ 310</b>	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 24,144 51.38%
<b>C</b> FY 2021-22 Revenue Budgeted (A x B)	<b>\$ 46,467</b>	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 8,048 17.13%
<b>G</b> FY 2022-23 Revenue Recovery Rate (C/F):	<b>98.89%</b>	Space Rental Equivalent	\$ - 0.00%
<b>H</b> Required Fee For 100% Cost Recovery (F/A):	<b>\$ 313.25</b>	Materials & Supplies	\$ 140 0.30%
<b>I</b> Over (+) or Under (-) 100% Cost Recovery (B-H):	<b>(\$3.47)</b>	Other (Please Describe on Worksheet)	\$ - 0.00%
<b>J</b> FY 2022-23 Estimated Revenue [ (1) x A ]:		<b>E</b> Indirect Costs	<b>Rate</b>
<b>K</b> FY 2021-22 Estimated Revenue [ (2) x A ]:		Departmental Overhead	42.52%
<b>L</b> FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		Central Services Overhead	3.00%
		<b>F</b> FY 2022-23 Direct & Indirect Costs	<b>\$ 46,988 100.00%</b>
			<b>\$ 46,467.00</b>
			<b>\$ 22,500.00</b>
			<b>\$ 23,967.00</b>

**Estimated Costs Worksheet FY 2021-22**

**Direct Costs**

**Labor and Benefits**

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

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

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, inspection, enforcement	39
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	42
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	18
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	44
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	0
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	1
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	2
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	3
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	24
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	3
8306	Senior Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	1

Please fill out the Salary and Benefits Amount per FTE column

Class	Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary, MFB & Overhead	Ave Overhead	
5642	Senior Environmental Specialist	\$178,692.00	39	\$85.91	\$3,350.48	48.90%	\$4,988.86		
5640	Environmental Specialist	\$155,789.00	42	\$74.90	\$3,115.78	56.00%	\$4,860.62		
5640	Environmental Specialist	\$155,789.00	18	\$74.90	\$1,324.21	56.00%	\$2,065.76		
1822	Administrative Analyst	\$154,230.00	44	\$74.15	\$3,277.39	82.80%	\$5,991.06		
6232	Street Inspection Supervisor	\$185,347.00	0	\$89.11	\$37.07	84.30%	\$68.32		
6231	Senior Street Inspector	\$162,787.00	1	\$78.26	\$81.39	82.90%	\$148.87		
6230	Street Inspector	\$142,853.00	2	\$68.68	\$142.85	81.60%	\$259.42		
8308	Sheriff's Sergeant	\$208,445.00	3	\$100.21	\$324.69	10.00%	\$357.16		
8306	Senior Deputy Sheriff	\$192,663.00	24	\$92.63	\$2,250.82	10.00%	\$2,475.90		
8304	Deputy Sheriff	\$175,979.00	3	\$84.61	\$274.12	10.00%	\$301.53		
<b>Total:</b>							<b>\$14,178.80</b>	<b>\$21,517.51</b>	<b>51.76%</b>

**Space Rental Equivalent**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Materials and Supplies**

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

Cost	Description
1	340 Tablets and equipment to capture and mange data and images from field interactions
2	340 Outreach materials, translation services, and media campaign support
3	170 Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
<b>Total:</b>	<b>\$850.00</b>

**Other Costs**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Indirect Costs**

Rate	Source
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
82.8%	Overhead 1822 position with SFPW
84.3%	Overhead 6232 position with SFPW
82.9%	Overhead 6231 position with SFPW
81.6%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF

**Estimated Costs Worksheet FY 2022-23**

**Direct Costs**

**Labor and Benefits**

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

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

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, inspection, enforcement	57
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	57
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	25
5638	Environmental Assistant	Assist with outreach, compliance monitoring, inspections and enforcement	26
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	94
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	2
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	6
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	12
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	5
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	42
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	50
8304	Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	8

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary, MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$183,428.00	57	\$88.19	\$5,044.27	48.90%	\$7,510.92	
5640	Environmental Specialist	\$159,981.00	57	\$76.91	\$4,399.48	56.00%	\$6,863.18	
5640	Environmental Specialist	\$159,981.00	25	\$76.91	\$1,919.77	56.00%	\$2,994.84	
5638	Environmental Assistant	\$134,580.00	26	\$64.70	\$1,682.25	66.50%	\$2,800.95	
1822	Administrative Analyst	\$158,367.00	94	\$76.14	\$7,126.52	83.40%	\$13,070.03	
6232	Street Inspection Supervisor	\$190,223.00	2	\$91.45	\$228.27	85.00%	\$422.30	
6231	Senior Street Inspector	\$167,145.00	6	\$80.36	\$501.44	83.60%	\$920.63	
6230	Street Inspector	\$146,737.00	12	\$70.55	\$880.42	82.30%	\$1,605.01	
8308	Sheriff's Sergeant	\$213,988.00	5	\$102.88	\$510.28	10.00%	\$561.31	
8306	Senior Deputy Sheriff	\$197,772.00	42	\$95.08	\$3,993.47	10.00%	\$4,392.82	
8304	Deputy Sheriff	\$180,697.00	50	\$86.87	\$4,308.93	10.00%	\$4,739.82	
8306	Senior Deputy Sheriff OT	\$395,544.00	8	\$190.17	\$1,597.39	5.00%		
<b>Total:</b>							<b>\$32,192.48</b>	
							\$45,881.81	43%

**Space Rental Equivalent**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Materials and Supplies**

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

Cost	Description
1	40 Tablets and equipment to capture and mange data and images from field interactions
2	80 Outreach materials, translation services, and media campaign support
3	20 Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
<b>Total:</b>	<b>\$140.00</b>

**Other Costs**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Indirect Costs**

Rate	Source
48.9%	Overhead 5642 position with ENV

# Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT: **ENV**

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

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

	Numeric Code	Title
PS Department of Proposed Revenue:	229994	ENV Environment
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	463540	Plan Checking Fees-Beh

Proposed Fee (FY 2022-23):	\$	413.04	(1)
Proposed Fee (FY 2021-22):	\$	400.00	(2)
Current Fee (FY 2020-21):			(3)

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

**Detailed Service Description:**

Please provide description of service

Proposed Fee (FY 2022-23):	\$	413.04	FY 2022-23 Proposed Fee Increase/Decrease:	\$	13.04
Proposed Fee (FY 2021-22):	\$	400.00	FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee:		3.26%
Current Fee (FY 2020-21):			FY 2021-22 Proposed Fee Increase/Decrease:	\$	400.00
			FY 2021-22 % Proposed Fee Change from Current Fee:		#DIV/0!

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

FY2021-22			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
<b>A</b> Quantity Estimated (# of Units of Service Provided)	<b>60</b>	<b>D</b> Direct Costs	<b>FY 2021-22</b> Estimated Cost % of Total
<b>B</b> Fee per Unit (Proposed)	<b>\$ 400</b>	Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)	\$ 11,875 48.75%
<b>C</b> FY 2021-22 Revenue Budgeted (A x B)	<b>\$ 24,000</b>	Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)	\$ 3,958 16.25%
<b>G</b> FY 2021-22 Revenue Recovery Rate (C/F):	<b>98.53%</b>	Space Rental Equivalent	\$ - 0.00%
<b>H</b> Required Fee For 100% Cost Recovery (F/A):	<b>\$ 405.96</b>	Materials & Supplies	\$ 680 2.79%
<b>I</b> Over (+) or Under (-) 100% Cost Recovery (B-H):	<b>(\$5.96)</b>	Other (Please Describe on Worksheet)	\$ - 0.00%
<b>J</b> FY 2020-21 Estimated Revenue [ (2) x A ]:		<b>E</b> Indirect Costs	<b>Rate</b>
<b>K</b> FY 2019-20 Estimated Revenue [ (3) x A ]:		Departmental Overhead	46.54%
<b>L</b> FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		Central Services Overhead	3.00%
		<b>F</b> FY 2021-22 Direct & Indirect Costs	<b>\$ 24,358 100.00%</b>
			<b>\$ 24,000.00</b>
			<b>\$ -</b>
			<b>\$ 24,000.00</b>

FY2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW	
<b>A</b> Quantity Estimated (# of Units of Service Provided)	<b>120</b>	<b>D</b> Direct Costs	<b>FY 2021-22</b> Estimated Cost % of Total
<b>B</b> Fee per Unit (Proposed)	<b>\$ 413</b>	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 27,848 55.20%
<b>C</b> FY 2021-22 Revenue Budgeted (A x B)	<b>\$ 49,565</b>	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 9,283 18.40%
<b>G</b> FY 2022-23 Revenue Recovery Rate (C/F):	<b>98.25%</b>	Space Rental Equivalent	\$ - 0.00%
<b>H</b> Required Fee For 100% Cost Recovery (F/A):	<b>\$ 420.38</b>	Materials & Supplies	\$ 350 0.69%
<b>I</b> Over (+) or Under (-) 100% Cost Recovery (B-H):	<b>(\$7.34)</b>	Other (Please Describe on Worksheet)	\$ - 0.00%
<b>J</b> FY 2022-23 Estimated Revenue [ (1) x A ]:		<b>E</b> Indirect Costs	<b>Rate</b>
<b>K</b> FY 2021-22 Estimated Revenue [ (2) x A ]:		Departmental Overhead	31.92%
<b>L</b> FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		Central Services Overhead	3.00%
		<b>F</b> FY 2022-23 Direct & Indirect Costs	<b>\$ 50,446 100.00%</b>
			<b>\$ 49,564.80</b>
			<b>\$ 24,000.00</b>
			<b>\$ 25,564.80</b>

**Estimated Costs Worksheet FY 2021-22**

**Direct Costs**

**Labor and Benefits**

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

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

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, inspection, enforcement	47
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	49
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	14
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	35
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	0
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	1
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	2
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	5
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	36
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	5
8306	Senior Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	2

Please fill out the Salary and Benefits Amount per FTE column

Class	Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary, MFB & Overhead	Ave Overhead	
5642	Senior Environmental Specialist	\$178,692.00	47	\$85.91	\$4,020.57	48.90%	\$5,986.63		
5640	Environmental Specialist	\$155,789.00	49	\$74.90	\$3,661.04	56.00%	\$5,711.22		
5640	Environmental Specialist	\$155,789.00	14	\$74.90	\$1,059.37	56.00%	\$1,652.61		
1822	Administrative Analyst	\$154,230.00	35	\$74.15	\$2,621.91	82.80%	\$4,792.85		
6232	Street Inspection Supervisor	\$185,347.00	0	\$89.11	\$27.80	84.30%	\$51.24		
6231	Senior Street Inspector	\$162,787.00	1	\$78.26	\$61.05	82.90%	\$111.65		
6230	Street Inspector	\$142,853.00	2	\$68.68	\$107.14	81.60%	\$194.57		
8308	Sheriff's Sergeant	\$208,445.00	5	\$100.21	\$487.04	10.00%	\$535.74		
8306	Senior Deputy Sheriff	\$192,663.00	36	\$92.63	\$3,376.23	10.00%	\$3,713.86		
8304	Deputy Sheriff	\$175,979.00	5	\$84.61	\$411.18	10.00%	\$452.30		
<b>Total:</b>							<b>\$15,833.33</b>	<b>\$23,202.67</b>	<b>46.54%</b>

**Space Rental Equivalent**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Materials and Supplies**

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

Cost	Description
1	272 Tablets and equipment to capture and mange data and images from field interactions
2	272 Outreach materials, translation services, and media campaign support
3	136 Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
<b>Total:</b>	<b>\$680.00</b>

**Other Costs**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Indirect Costs**

Rate	Source
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
82.8%	Overhead 1822 position with SFPW
84.3%	Overhead 6232 position with SFPW
82.9%	Overhead 6231 position with SFPW
81.6%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF

**Estimated Costs Worksheet FY 2022-23**

**Direct Costs**

**Labor and Benefits**

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

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

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, inspection, enforcement	69
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	69
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	21
5638	Environmental Assistant	Assist with outreach, compliance monitoring, inspections and enforcement	36
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	78
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	2
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	5
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	9
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	11
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	95
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	11
8304	Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	19

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary, MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$183,428.00	69	\$88.19	\$6,053.12	48.90%	\$9,013.10	
5640	Environmental Specialist	\$159,981.00	69	\$76.91	\$5,279.37	56.00%	\$8,235.82	
5640	Environmental Specialist	\$159,981.00	21	\$76.91	\$1,599.81	56.00%	\$2,495.70	
5638	Environmental Assistant	\$134,580.00	36	\$64.70	\$2,355.15	66.50%	\$3,921.32	
1822	Administrative Analyst	\$158,367.00	78	\$76.14	\$5,938.76	83.40%	\$10,891.69	
6232	Street Inspection Supervisor	\$190,223.00	2	\$91.45	\$171.20	85.00%	\$316.72	
6231	Senior Street Inspector	\$167,145.00	5	\$80.36	\$376.08	83.60%	\$690.48	
6230	Street Inspector	\$146,737.00	9	\$70.55	\$660.32	82.30%	\$1,203.76	
8308	Sheriff's Sergeant	\$213,988.00	11	\$102.88	\$1,148.13	10.00%	\$1,262.94	
8306	Senior Deputy Sheriff	\$197,772.00	95	\$95.08	\$8,985.31	10.00%	\$9,883.85	
8304	Deputy Sheriff	\$180,697.00	11	\$86.87	\$969.51	10.00%	\$1,066.46	
8306	Senior Deputy Sheriff OT	\$395,544.00	19	\$190.17	\$3,594.13	5.00%		
<b>Total:</b>					<b>\$37,130.89</b>		<b>\$48,981.84</b>	<b>32%</b>

**Space Rental Equivalent**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Materials and Supplies**

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

Cost	Description
1	100 Tablets and equipment to capture and mange data and images from field interactions
2	200 Outreach materials, translation services, and media campaign support
3	50 Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
<b>Total:</b>	<b>\$350.00</b>

**Other Costs**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Indirect Costs**

Rate	Source
48.9%	Overhead 5642 position with ENV

# Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT: **ENV**

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

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

	Numeric Code	Title
PS Department of Proposed Revenue:	229994	ENV Environment
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	463540	Plan Checking Fees-Beh

Proposed Fee (FY 2022-23):	\$	516.30	(1)
Proposed Fee (FY 2021-22):	\$	500.00	(2)
Current Fee (FY 2020-21):			(3)

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

**Detailed Service Description:**

Please provide description of service

Proposed Fee (FY 2022-23):	\$	516.30	FY 2022-23 Proposed Fee Increase/Decrease:	\$	16.30
Proposed Fee (FY 2021-22):	\$	500.00	FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee:		3.26%
Current Fee (FY 2020-21):			FY 2021-22 Proposed Fee Increase/Decrease:	\$	500.00
			FY 2021-22 % Proposed Fee Change from Current Fee:		#DIV/0!

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

FY2021-22			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
<b>A</b>	Quantity Estimated (# of Units of Service Provided)	<b>40</b>	
<b>B</b>	Fee per Unit (Proposed)	\$ <b>500</b>	
<b>C</b>	FY 2021-22 Revenue Budgeted (A x B)	\$ <b>20,000</b>	
<b>D</b>	Direct Costs		<b>FY 2021-22</b>
			<b>Estimated Cost % of Total</b>
	Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)	\$ 10,449	51.36%
	Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)	\$ 3,483	17.12%
	Space Rental Equivalent	\$ -	0.00%
	Materials & Supplies	\$ 450	2.21%
	Other (Please Describe on Worksheet)	\$ -	0.00%
<b>E</b>	Indirect Costs		<b>Rate</b>
	Departmental Overhead	39.79%	\$ 5,544 27.25%
	Central Services Overhead	3.00%	\$ 418 2.05%
<b>F</b>	FY 2021-22 Direct & Indirect Costs	\$ <b>20,344</b>	<b>100.00%</b>
<b>G</b>	FY 2021-22 Revenue Recovery Rate (C/F):	<b>98.31%</b>	
<b>H</b>	Required Fee For 100% Cost Recovery (F/A):	\$ <b>508.60</b>	
<b>I</b>	Over (+) or Under (-) 100% Cost Recovery (B-H):	<b>(\$8.60)</b>	
<b>J</b>	FY 2020-21 Estimated Revenue [(2) x A]:	\$ <b>20,000.00</b>	
<b>K</b>	FY 2019-20 Estimated Revenue [(3) x A]:	\$ <b>-</b>	
<b>L</b>	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$ <b>20,000.00</b>	

FY2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW	
<b>A</b>	Quantity Estimated (# of Units of Service Provided)	<b>80</b>	
<b>B</b>	Fee per Unit (Proposed)	\$ <b>516</b>	
<b>C</b>	FY 2021-22 Revenue Budgeted (A x B)	\$ <b>41,304</b>	
<b>D</b>	Direct Costs		<b>FY 2021-22</b>
			<b>Estimated Cost % of Total</b>
	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 22,646	54.02%
	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 7,549	18.01%
	Space Rental Equivalent	\$ -	0.00%
	Materials & Supplies	\$ 140	0.33%
	Other (Please Describe on Worksheet)	\$ -	0.00%
<b>E</b>	Indirect Costs		<b>Rate</b>
	Departmental Overhead	35.36%	\$ 10,678 25.47%
	Central Services Overhead	3.00%	\$ 906 2.16%
<b>F</b>	FY 2022-23 Direct & Indirect Costs	\$ <b>41,918</b>	<b>100.00%</b>
<b>G</b>	FY 2022-23 Revenue Recovery Rate (C/F):	<b>98.54%</b>	
<b>H</b>	Required Fee For 100% Cost Recovery (F/A):	\$ <b>523.97</b>	
<b>I</b>	Over (+) or Under (-) 100% Cost Recovery (B-H):	<b>(\$7.67)</b>	
<b>J</b>	FY 2022-23 Estimated Revenue [(1) x A]:	\$ <b>41,304.00</b>	
<b>K</b>	FY 2021-22 Estimated Revenue [(2) x A]:	\$ <b>20,000.00</b>	
<b>L</b>	FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$ <b>21,304.00</b>	

**Estimated Costs Worksheet FY 2021-22**

**Direct Costs**

**Labor and Benefits**

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

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

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, inspection, enforcement	36
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	36
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	9
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	23
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	0
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	1
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	1
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	6
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	47
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	6
8306	Senior Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	2

Please fill out the Salary and Benefits Amount per FTE column

Class	Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary, MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$178,692.00	36	\$85.91	\$3,127.11	48.90%	\$4,656.27	
5640	Environmental Specialist	\$155,789.00	36	\$74.90	\$2,726.31	56.00%	\$4,253.04	
5640	Environmental Specialist	\$155,789.00	9	\$74.90	\$701.05	56.00%	\$1,093.64	
1822	Administrative Analyst	\$154,230.00	23	\$74.15	\$1,735.09	82.80%	\$3,171.74	
6232	Street Inspection Supervisor	\$185,347.00	0	\$89.11	\$18.53	84.30%	\$34.16	
6231	Senior Street Inspector	\$162,787.00	1	\$78.26	\$40.70	82.90%	\$74.43	
6230	Street Inspector	\$142,853.00	1	\$68.68	\$71.43	81.60%	\$129.71	
8308	Sheriff's Sergeant	\$208,445.00	6	\$100.21	\$649.39	10.00%	\$714.32	
8306	Senior Deputy Sheriff	\$192,663.00	47	\$92.63	\$4,314.08	10.00%	\$4,745.48	
8304	Deputy Sheriff	\$175,979.00	6	\$84.61	\$548.24	10.00%	\$603.07	
<b>Total:</b>					<b>\$13,931.92</b>		\$19,475.87	39.79%

**Space Rental Equivalent**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Materials and Supplies**

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

Cost	Description
1	180 Tablets and equipment to capture and mange data and images from field interactions
2	180 Outreach materials, translation services, and media campaign support
3	90 Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
<b>Total:</b>	<b>\$450.00</b>

**Other Costs**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Indirect Costs**

Rate	Source
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
82.8%	Overhead 1822 position with SFPW
84.3%	Overhead 6232 position with SFPW
82.9%	Overhead 6231 position with SFPW
81.6%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF

**Estimated Costs Worksheet FY 2022-23**

**Direct Costs**

**Labor and Benefits**

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

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

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, inspection, enforcement	79
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	79
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	12
5638	Environmental Assistant	Assist with outreach, compliance monitoring, inspections and enforcement	31
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	47
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	1
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	3
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	6
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	7
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	63
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	7
8304	Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	13

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary, MFB & Overhead	Ave Overhead	
5642	Senior Environmental Specialist	\$183,428.00	79	\$88.19	\$6,970.26	48.90%	\$10,378.72		
5640	Environmental Specialist	\$159,981.00	79	\$76.91	\$6,079.28	56.00%	\$9,483.67		
5640	Environmental Specialist	\$159,981.00	12	\$76.91	\$959.89	56.00%	\$1,497.42		
5638	Environmental Assistant	\$134,580.00	31	\$64.70	\$2,018.70	66.50%	\$3,361.14		
1822	Administrative Analyst	\$158,367.00	47	\$76.14	\$3,563.26	83.40%	\$6,535.01		
6232	Street Inspection Supervisor	\$190,223.00	1	\$91.45	\$114.13	85.00%	\$211.15		
6231	Senior Street Inspector	\$167,145.00	3	\$80.36	\$250.72	83.60%	\$460.32		
6230	Street Inspector	\$146,737.00	6	\$70.55	\$440.21	82.30%	\$802.50		
8308	Sheriff's Sergeant	\$213,988.00	7	\$102.88	\$765.42	10.00%	\$841.96		
8306	Senior Deputy Sheriff	\$197,772.00	63	\$95.08	\$5,990.21	10.00%	\$6,589.23		
8304	Deputy Sheriff	\$180,697.00	7	\$86.87	\$646.34	10.00%	\$710.97		
8306	Senior Deputy Sheriff OT	\$395,544.00	13	\$190.17	\$2,396.08	5.00%			
<b>Total:</b>							<b>\$30,194.50</b>	<b>\$40,872.10</b>	<b>35%</b>

**Space Rental Equivalent**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Materials and Supplies**

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

Cost	Description
1	40 Tablets and equipment to capture and mange data and images from field interactions
2	80 Outreach materials, translation services, and media campaign support
3	20 Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
<b>Total:</b>	<b>\$140.00</b>

**Other Costs**

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

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Indirect Costs**

Rate	Source
48.9%	Overhead 5642 position with ENV