

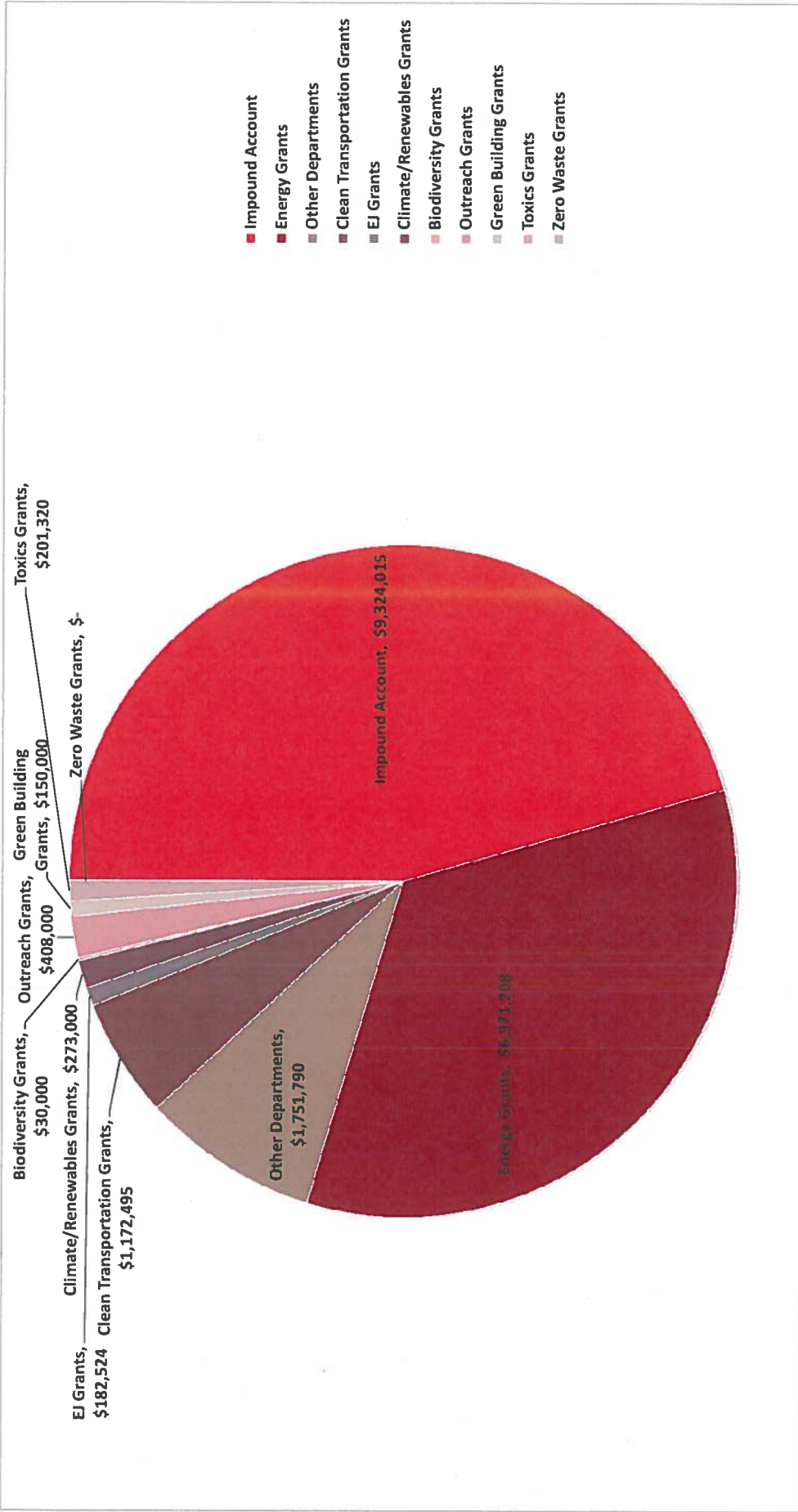
Department of the Environment 2015 - 2016 Draft Budget

2015 - 2016		Zero Waste	Toxics	Outreach	Energy	Clean Transportation	Climate	Green Building	Env Justice	Biodiversity	Urban Forest	Total
Salaries, benefits & overhead	\$	1,994,732	\$ 1,820,983	\$ 3,997,752	\$ 3,202,586	\$ 1,083,425	\$ 1,107,391	\$ 720,579	\$ 420,548	\$ 207,795	\$ 167,619	\$14,723,410
Non-Personal Services	\$	505,125	\$ 195,192	\$ 166,589	\$ 3,725,623	\$ 566,108	\$ -	\$ 17,086	\$ 25,000	\$ -	\$ -	\$5,200,723
Grants	\$	300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$300,000
Materials and Supplies	\$	10,000	\$ 4,500	\$ 20,000	\$ 5,000	\$ 10,500	\$ 164,343	\$ -	\$ 6,281	\$ -	\$ -	\$220,624
Services of Other Departments	\$	130,000	\$ 15,000	\$ 111,421	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$294,421
Capital	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
	\$	2,939,857	\$2,035,675	\$4,295,762	\$6,971,208	\$ 1,660,033	\$1,271,734	\$737,665	\$451,829	\$207,795	\$167,619	\$20,739,178

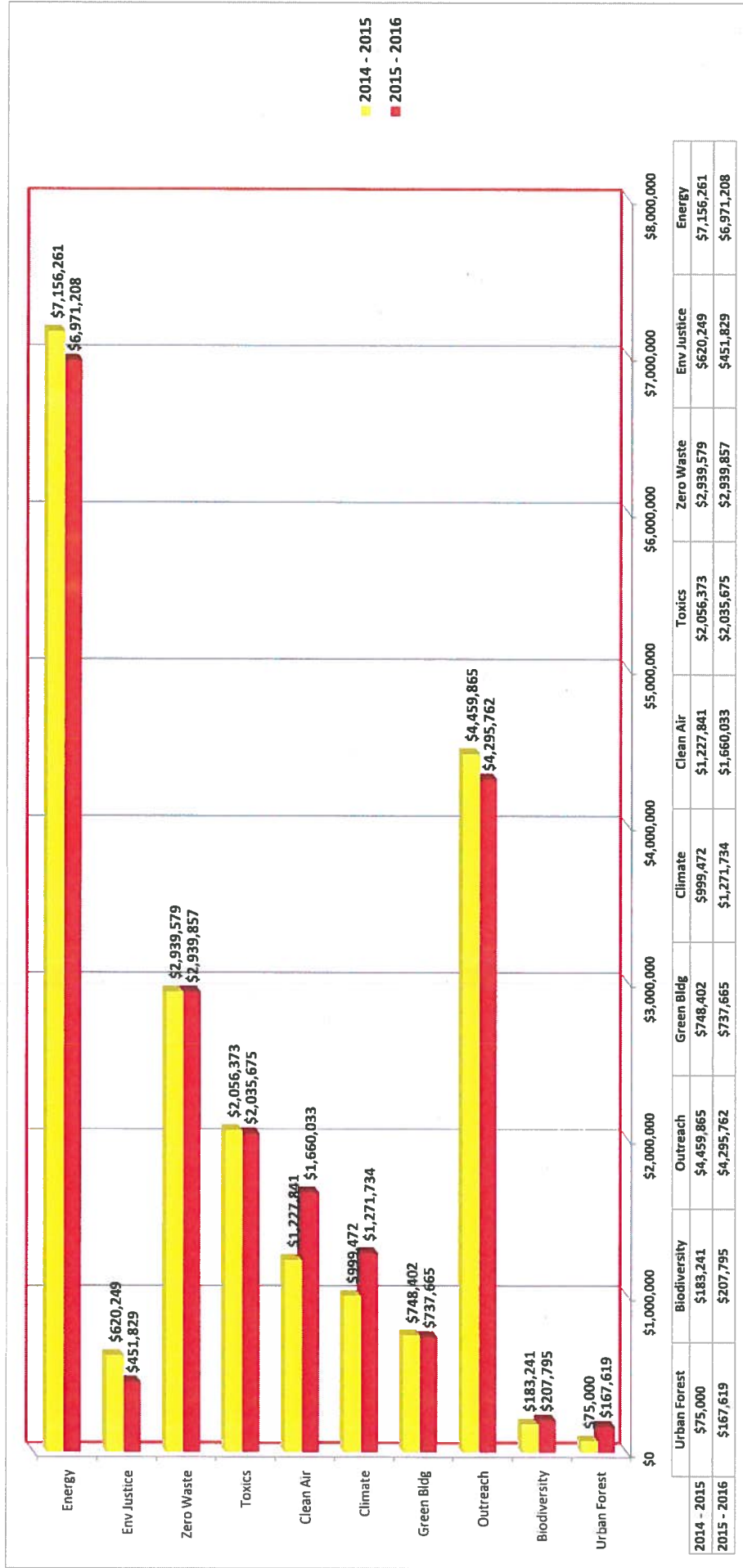
2014 - 2015		Zero Waste	Toxics	Outreach	Energy	Clean Transportation	Climate	Green Building	Env Justice	Biodiversity	Urban Forest	Total
Salaries, benefits & overhead	\$	1,894,454	\$ 1,847,492	\$ 4,188,255	\$ 3,275,861	\$ 1,060,487	\$ 919,472	\$ 730,203	\$ 441,749	\$ 183,241	\$ 75,000	\$ 14,616,214
Non-Personal Services	\$	505,125	\$ 189,381	\$ 140,189	\$ 3,838,400	\$ 150,854	\$ -	\$ 18,199	\$ 11,500	\$ -	\$ -	\$ 4,853,648
Grants	\$	300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 450,000
Materials and Supplies	\$	10,000	\$ 4,500	\$ 20,000	\$ 4,000	\$ 16,500	\$ 80,000	\$ -	\$ 2,000	\$ -	\$ -	\$ 137,000
Services of Other Departments	\$	230,000	\$ 15,000	\$ 111,421	\$ 38,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 409,421
Capital	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$	2,939,579	\$ 2,056,373	\$ 4,459,865	\$ 7,156,261	\$ 1,227,841	\$ 999,472	\$ 748,402	\$ 620,249	\$ 183,241	\$ 75,000	\$ 20,466,283

Variance 1.33%

# 2015 - 2016 Revenue Department of the Environment



# Department of the Environment Budget by Program Area

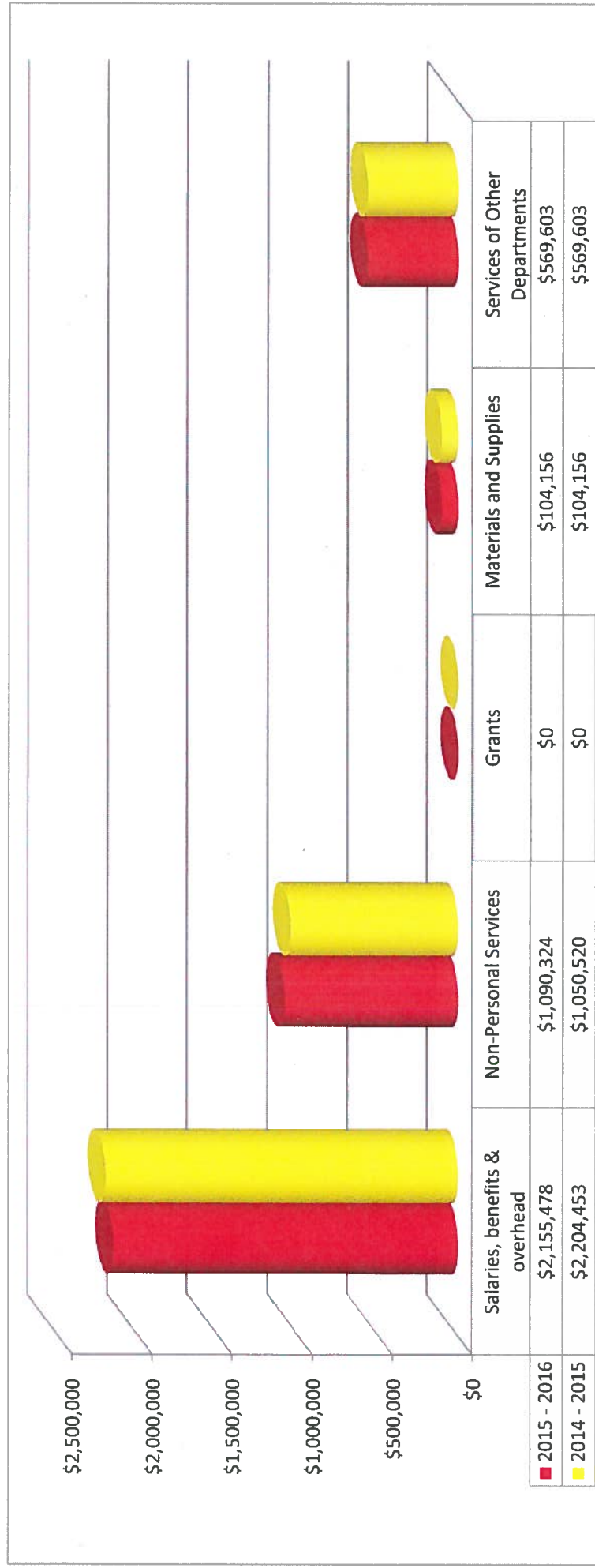


# Administration Budget for Fiscal 2015 - 2016

Expenses	2015 - 2016	2014 - 2015	Change
Salaries, benefits & overhead	\$2,155,478	\$2,204,453	-2%
Non-Personal Services	\$1,090,324	\$1,050,520	4%
Grants	\$0	\$0	0%
Materials and Supplies	\$104,156	\$104,156	0%
Services of Other Departments	\$569,603	\$569,603	0%
<b>Total</b>	<b>\$3,919,561</b>	<b>\$3,928,732</b>	<b>0%</b>

Revenue	2015 - 2016	2014 - 2015	Change
Impound Account	\$2,055,260	\$2,236,177	-8%
Other Programs	\$1,864,301	\$1,692,555	10%
<b>Total</b>	<b>\$3,919,561</b>	<b>\$3,928,732</b>	<b>0%</b>

Program	Staff (FTE)
	14.6

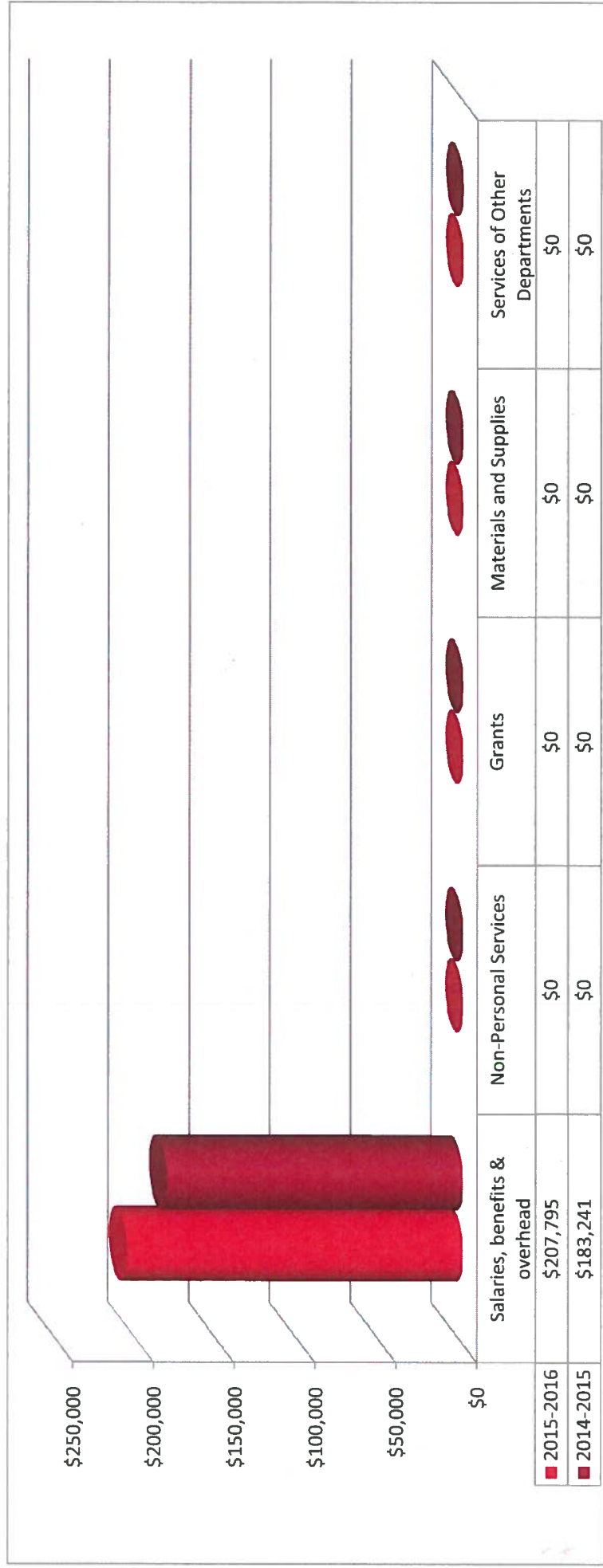


# Biodiversity Budget for Fiscal 2015 - 2016

Expenses	2015-2016	2014-2015	Change
Salaries, benefits & overhead	\$207,795	\$183,241	13%
Non-Personal Services	\$0	\$0	0%
Grants	\$0	\$0	0%
Materials and Supplies	\$0	\$0	0%
Services of Other Departments	\$0	\$0	0%
<b>Total</b>	<b>\$207,795</b>	<b>\$183,241</b>	<b>13%</b>

Revenue	2015-2016	2014-2015	Change
Grants	\$20,000	\$77,500	-74%
Impound	\$43,000	\$39,378	9%
Other Depts	\$57,000	\$30,000	90%
Carbon Fund	\$10,000	\$36,363	-72%
<b>Total</b>	<b>\$130,000</b>	<b>\$183,241</b>	<b>-29%</b>
<b>Variance</b>	<b>(\$77,795)</b>	<b>\$0</b>	

Staff (FTE)	Program
	1

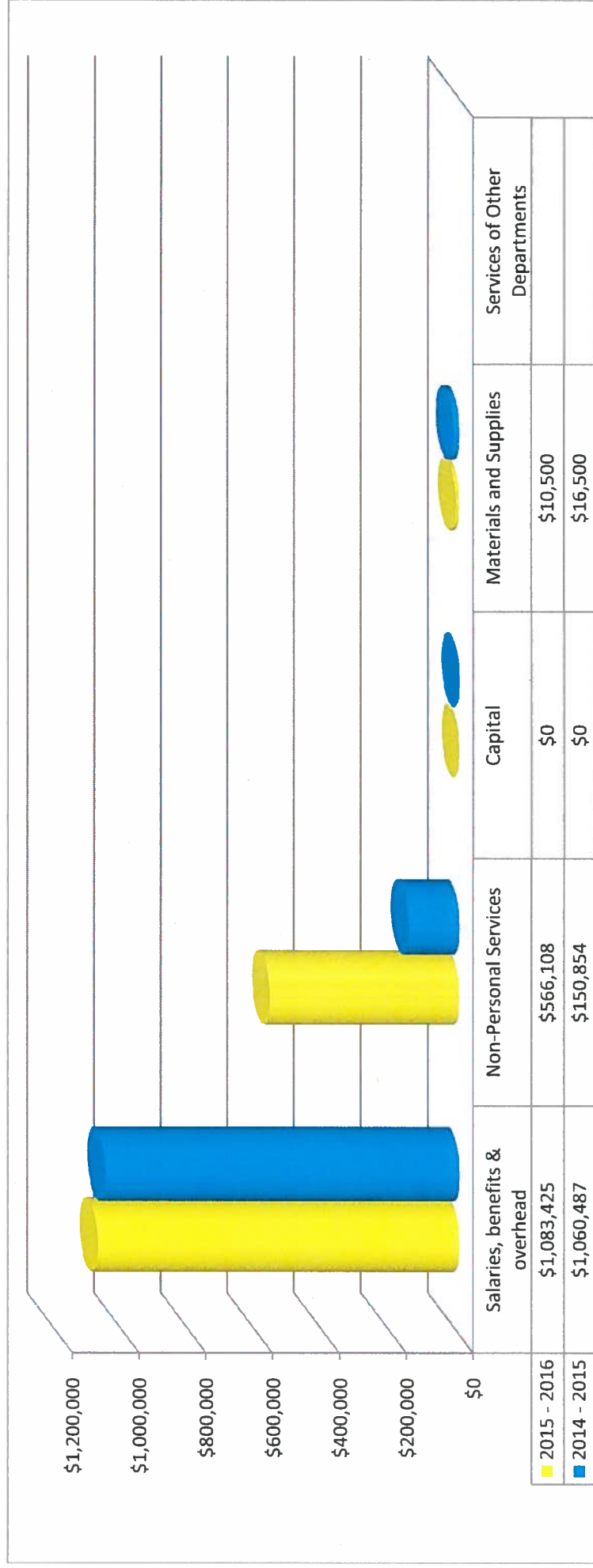


# Clean Transportation Budget for Fiscal 2015 - 2016

Expenses	2015 - 2016	2014 - 2015	Change
Salaries, benefits & overhead	\$1,083,425	\$1,060,487	2%
Non-Personal Services	\$566,108	\$150,854	275%
Capital	\$0	\$0	0%
Materials and Supplies	\$10,500	\$16,500	-36%
Services of Other Departments			0%
<b>Total</b>	<b>\$1,660,033</b>	<b>\$1,227,841</b>	<b>35%</b>

Revenue	2015 - 2016	2014 - 2015	Change
Other Departments	\$485,487	\$474,841	2%
Federal Funds	\$0	\$35,000	-100%
Prop K	\$277,000	\$267,000	4%
New Funding	\$0	\$100,000	-100%
Other Grants	\$895,495	\$351,000	155%
<b>Total</b>	<b>\$1,657,982</b>	<b>\$1,227,841</b>	<b>35%</b>
<b>Variance</b>	<b>(\$2,051)</b>	<b>\$0</b>	

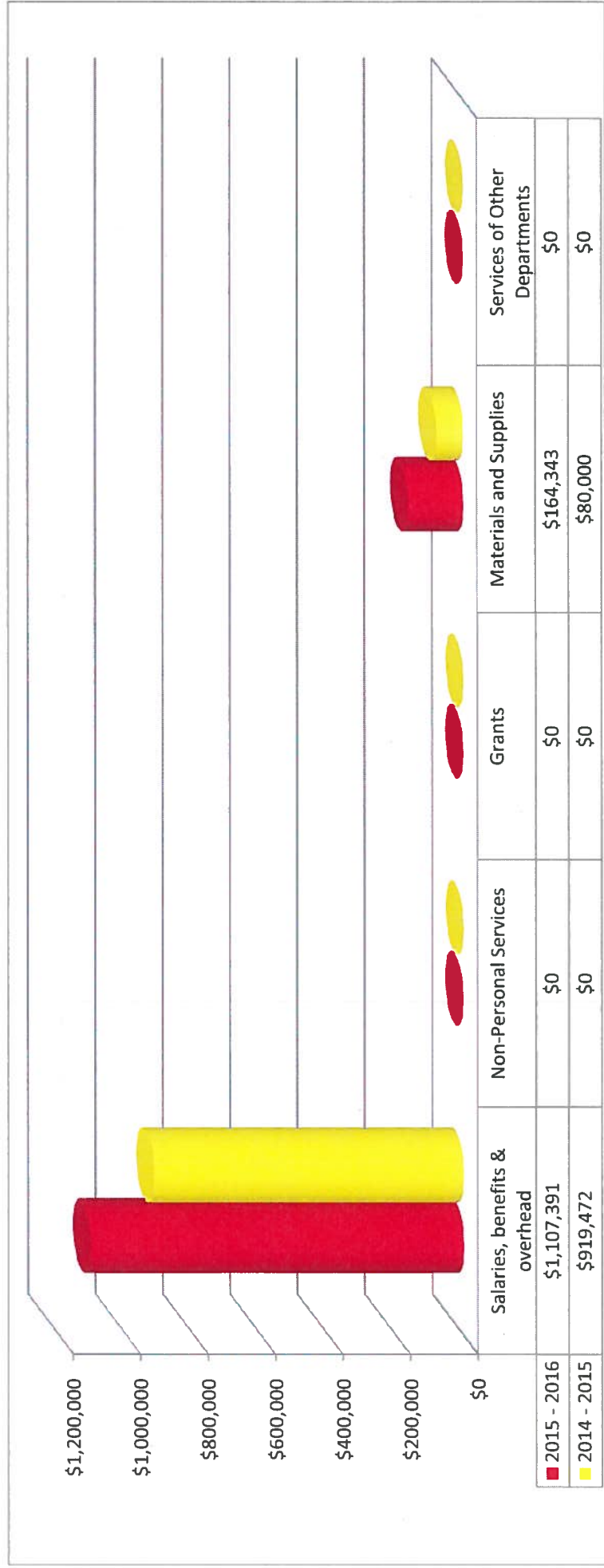
Staff (FTE)	Program
	6



# Climate/Renewables Budget for Fiscal 2015 - 2016

Expenses	2015 - 2016	2014 - 2015	Change
Salaries, benefits & overhead	\$1,107,391	\$919,472	20%
Non-Personal Services	\$0	\$0	0%
Grants	\$0	\$0	0%
Materials and Supplies	\$164,343	\$80,000	105%
Services of Other Departments	\$0	\$0	0%
<b>Total</b>	<b>\$1,271,734</b>	<b>\$999,472</b>	<b>27%</b>

Revenue	2015 - 2016	2014 - 2015	Change
SF PUC	\$450,000	\$450,000	0%
City Planning	\$0	\$25,000	-100%
Energy Watch	\$0	\$77,109	-100%
Goldman Grant	\$75,000	\$75,000	0%
Carbon Fund	\$185,126	\$183,000	1%
Solar Pathway Grant	\$198,000	\$0	100%
Impound	\$185,476	\$189,363	-2%
<b>Total</b>	<b>\$1,093,602</b>	<b>\$999,472</b>	<b>9%</b>
<b>Variance</b>	<b>(\$178,132)</b>	<b>\$0</b>	
<b>Staff (FTE)</b>	<b>Program</b>		
		<b>6.28</b>	

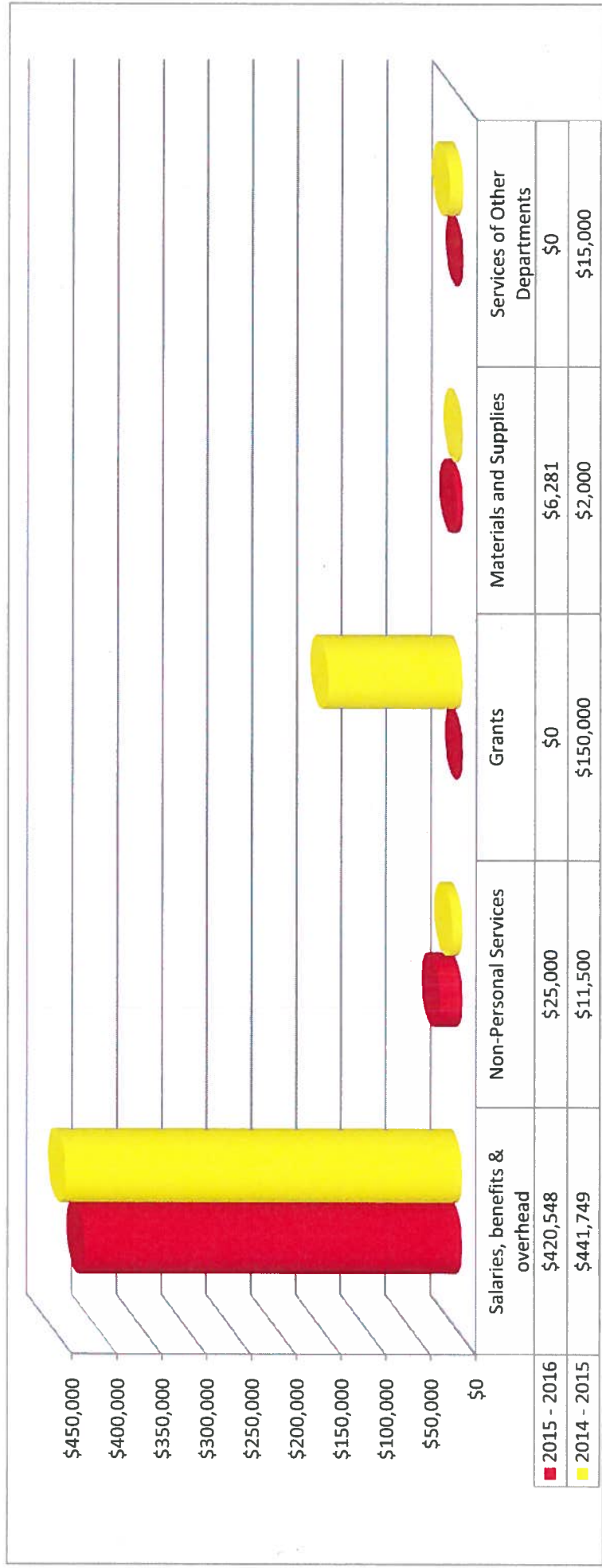


# Environmental Justice Budget for Fiscal 2015 - 2016

Expenses	2015 - 2016	2014 - 2015	Change
Salaries, benefits & overhead	\$420,548	\$441,749	-5%
Non-Personal Services	\$25,000	\$11,500	117%
Grants	\$0	\$150,000	-100%
Materials and Supplies	\$6,281	\$2,000	214%
Services of Other Departments	\$0	\$15,000	-100%
<b>Total</b>	<b>\$451,829</b>	<b>\$620,249</b>	<b>-27%</b>

Revenue	2015 - 2016	2014 - 2015	Change
Impound Account	\$269,000	\$252,085	7%
EJ Appropriation	\$182,524	\$368,164	-50%
<b>Total</b>	<b>\$451,524</b>	<b>\$620,249</b>	<b>-27%</b>
Variance	<b>(\$305)</b>	\$0	

Staff (FTE)	Program
	2



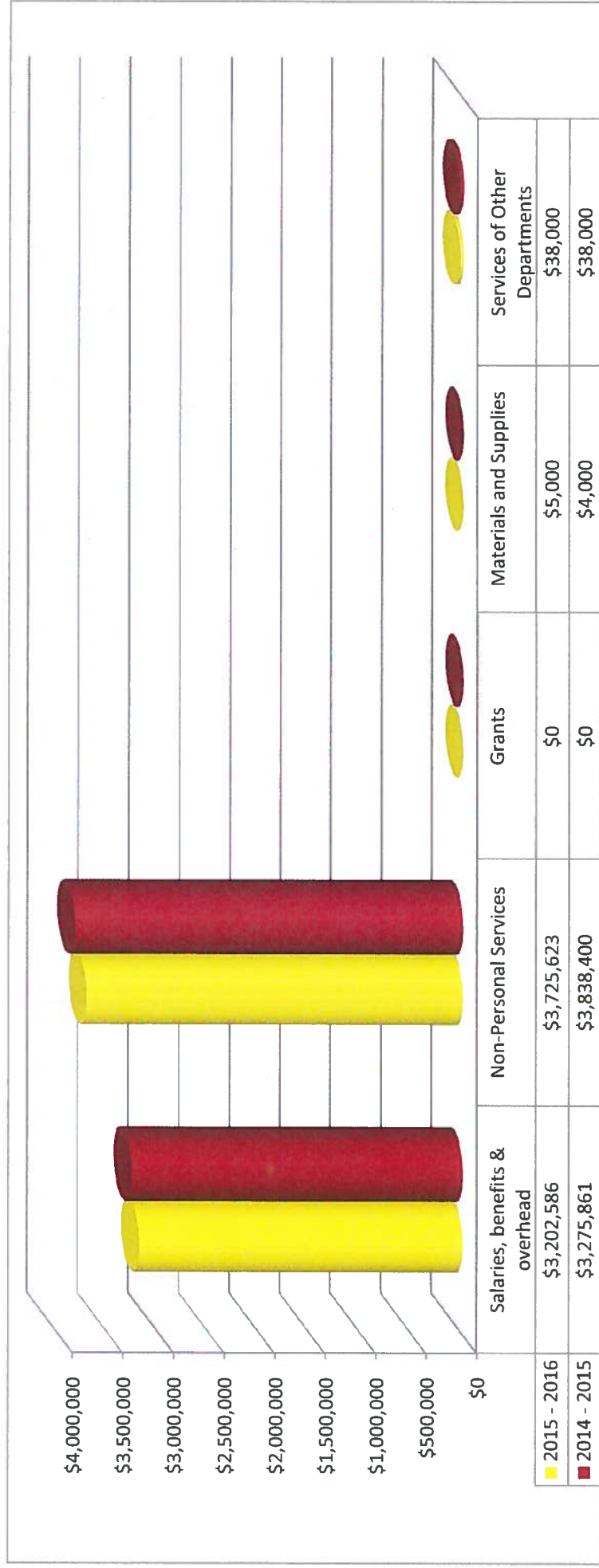


# Energy Efficiency Budget for Fiscal 2015 - 2016

Expenses	2015 - 2016	2014 - 2015	Change
Salaries, benefits & overhead	\$3,202,586	\$3,275,861	-2%
Non-Personal Services	\$3,725,623	\$3,838,400	-3%
Grants	\$0	\$0	0%
Materials and Supplies	\$5,000	\$4,000	25%
Services of Other Departments	\$38,000	\$38,000	0%
<b>Total</b>	<b>\$6,971,208</b>	<b>\$7,156,261</b>	<b>-3%</b>

Revenue	2015 - 2016	2014 - 2015	Change
Energy Watch	\$6,599,950	\$6,067,165	9%
BayRen	\$371,258	\$1,089,096	-66%
<b>Total</b>	<b>\$6,971,208</b>	<b>\$7,156,261</b>	<b>-3%</b>

Staff (FTE)	Program
	16.39

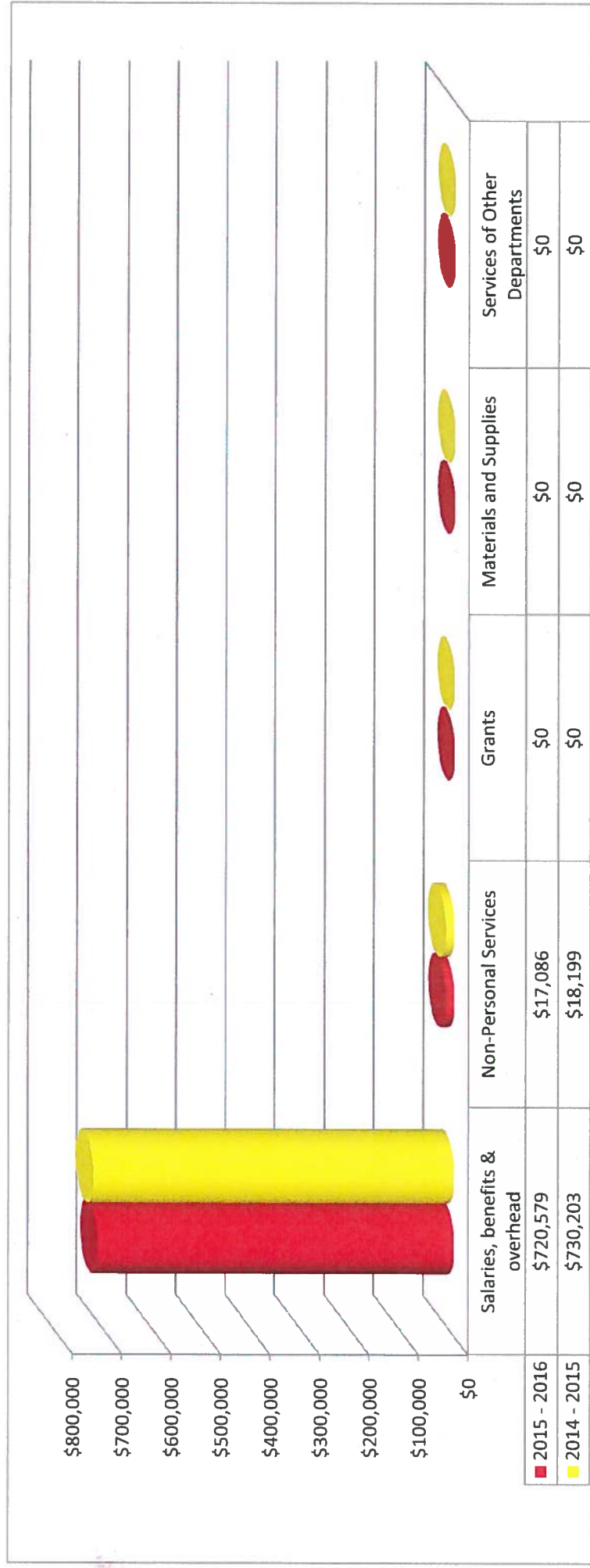


# Green Building Budget for Fiscal 2015 - 2016

Expenses	2015 - 2016	2014 - 2015	Change
Salaries, benefits & overhead	\$720,579	\$730,203	-1%
Non-Personal Services	\$17,086	\$18,199	-6%
Grants	\$0	\$0	0%
Materials and Supplies	\$0	\$0	0%
Services of Other Departments	\$0	\$0	0%
<b>Total</b>	<b>\$737,665</b>	<b>\$748,402</b>	<b>-1%</b>

Revenue	2015 - 2016	2014 - 2015	Change
Impound Account	\$378,427	\$365,225	4%
Other Dpts	\$209,177	\$209,177	0%
Kresge Fdtn	\$0	\$74,000	-100%
ARRA Grants	\$150,000	\$100,000	50%
<b>Total</b>	<b>\$737,604</b>	<b>\$748,402</b>	<b>-1%</b>
<b>Variance</b>	<b>(\$61)</b>	<b>\$0</b>	

Staff (FTE)	Program
	4

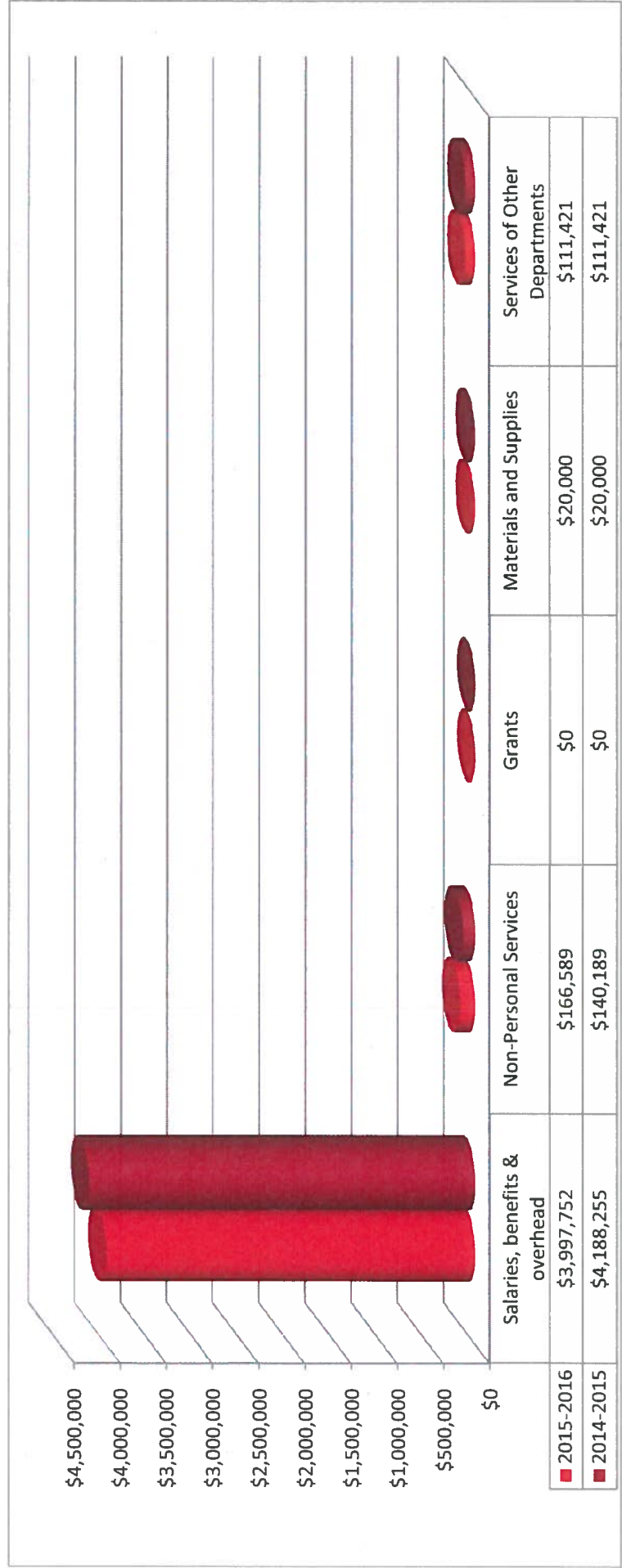


# Outreach Budget for Fiscal 2015 - 2016

Expenses	2015-2016	2014-2015	Change
Salaries, benefits & overhead	\$3,997,752	\$4,188,255	-5%
Non-Personal Services	\$166,589	\$140,189	19%
Grants	\$0	\$0	0%
Materials and Supplies	\$20,000	\$20,000	0%
Services of Other Departments	\$111,421	\$111,421	0%
<b>Total</b>	<b>\$4,295,762</b>	<b>\$4,459,865</b>	<b>-4%</b>

Revenue	2015-2016	2014-2015	Change
Impound Account	\$3,820,900	\$4,236,965	-10%
Other Departments	\$50,000	\$20,000	150%
Grants	\$408,000	\$202,900	101%
<b>Total</b>	<b>\$4,278,900</b>	<b>\$4,459,865</b>	<b>-4%</b>
<b>Variance</b>	<b>(\$16,862)</b>	<b>\$0</b>	

Program	Staff (FTE)
	40

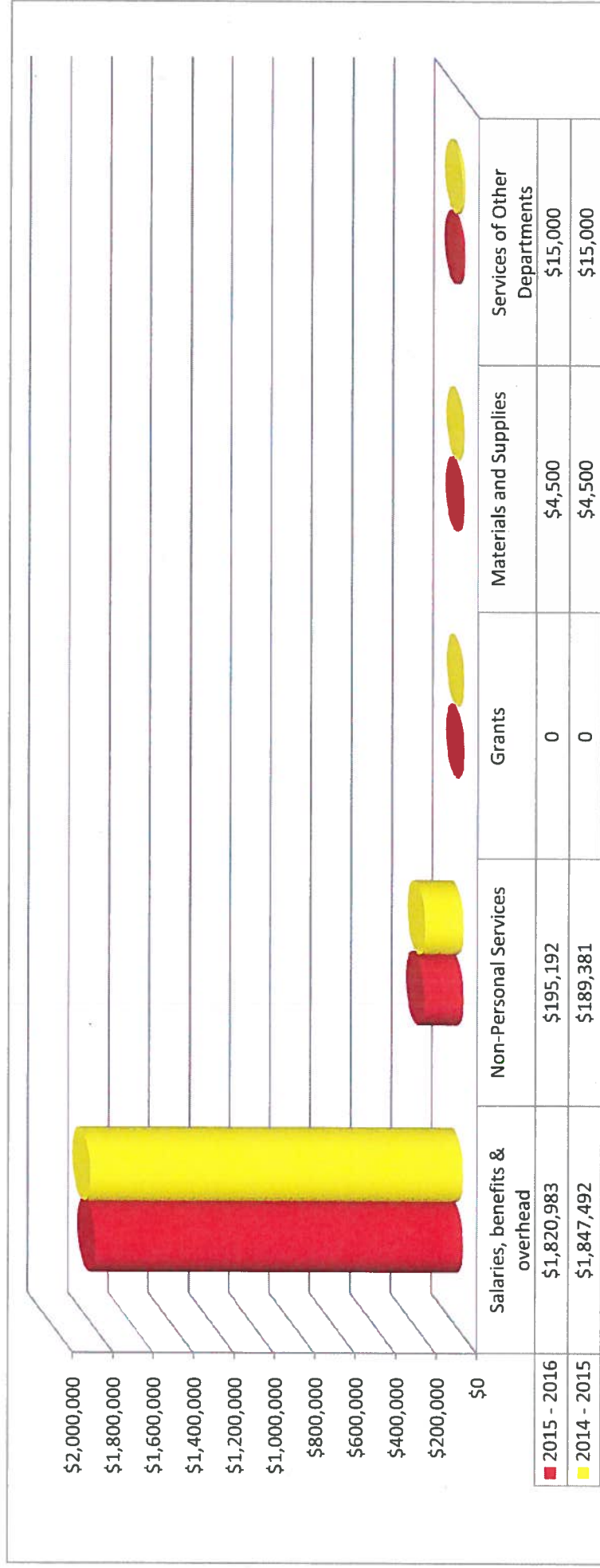


# Toxics Reduction Budget for Fiscal 2015 - 2016

Expenses	2015 - 2016	2014 - 2015	Change
Salaries, benefits & overhead	\$1,820,983	\$1,847,492	-1%
Non-Personal Services	\$195,192	\$189,381	3%
Grants	\$	\$	0%
Materials and Supplies	\$4,500	\$4,500	0%
Services of Other Departments	\$15,000	\$15,000	0%
<b>Total</b>	<b>\$2,035,675</b>	<b>\$2,056,373</b>	<b>-1%</b>

Revenue	2015 - 2016	2014 - 2015	Change
Impound Account	\$1,651,355	\$1,675,900	-1%
Oil Grant	\$201,320	\$205,323	-2%
Other Depis (IPM)	\$125,000	\$98,150	27%
PUC	\$58,000	\$77,000	-25%
<b>Total</b>	<b>\$2,035,675</b>	<b>\$2,056,373</b>	<b>-1%</b>
<b>Variance</b>	<b>(\$0)</b>	<b>\$0</b>	

Staff (FTE)	Program
	11



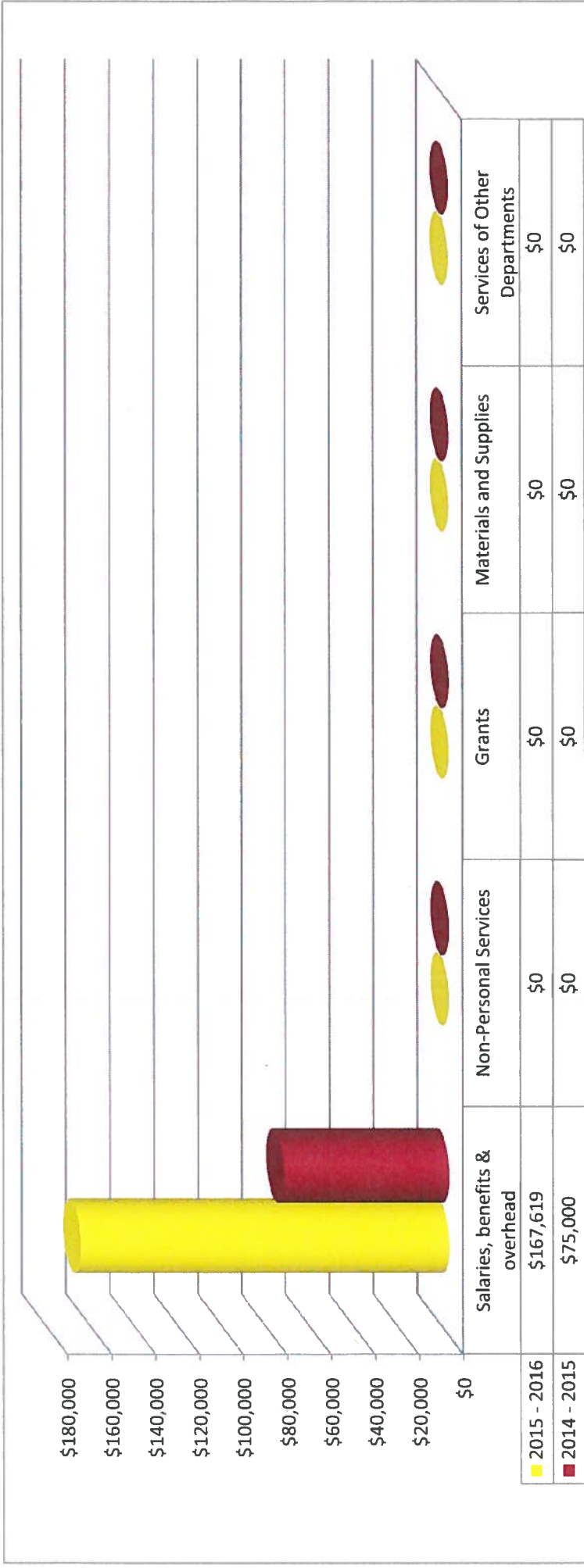
# Urban Forest Budget for Fiscal 2015 - 2016

Expenses	2015 - 2016	2014 - 2015	Change
Salaries, benefits & overhead	\$167,619	\$75,000	123%
Non-Personal Services	\$0	\$0	0%
Grants	\$0	\$0	0%
Materials and Supplies	\$0	\$0	0%
Services of Other Departments	\$0	\$0	0%
<b>Total</b>	<b>\$167,619</b>	<b>\$75,000</b>	<b>123%</b>

Reflects an administrative decision to display the whole FTE in the UF Program. Previously the impound portion of the FTE was displayed in Toxics Impound.

Revenue	2015 - 2016	2014 - 2015	Change
Impound	\$36,000	\$0	100%
Other City Depts.	\$132,000	\$75,000	76%
<b>Total</b>	<b>\$168,000</b>	<b>\$75,000</b>	<b>124%</b>
<b>Variance</b>	<b>\$381</b>	<b>\$0</b>	

Program	FTE
Program	1



# Zero Waste Budget for Fiscal 2015 - 2016

Expenses	2015-2016	2014-2015	Change
Salaries, benefits & overhead	\$1,994,732	\$1,894,454	5%
Non-Personal Services	\$505,125	\$505,125	0%
Grants	\$300,000	\$300,000	0%
Materials and Supplies	\$10,000	\$10,000	0%
Services of Other Departments	\$130,000	\$230,000	-43%
<b>Total</b>	<b>\$2,939,857</b>	<b>\$2,939,579</b>	<b>0%</b>

Revenue	2015-2016	2014-2015	Change
Impound Account	\$2,939,857	\$2,939,579	0%
<b>Total</b>	<b>\$2,939,857</b>	<b>\$2,939,579</b>	<b>0%</b>

Staff (FTE)	Program
	11

