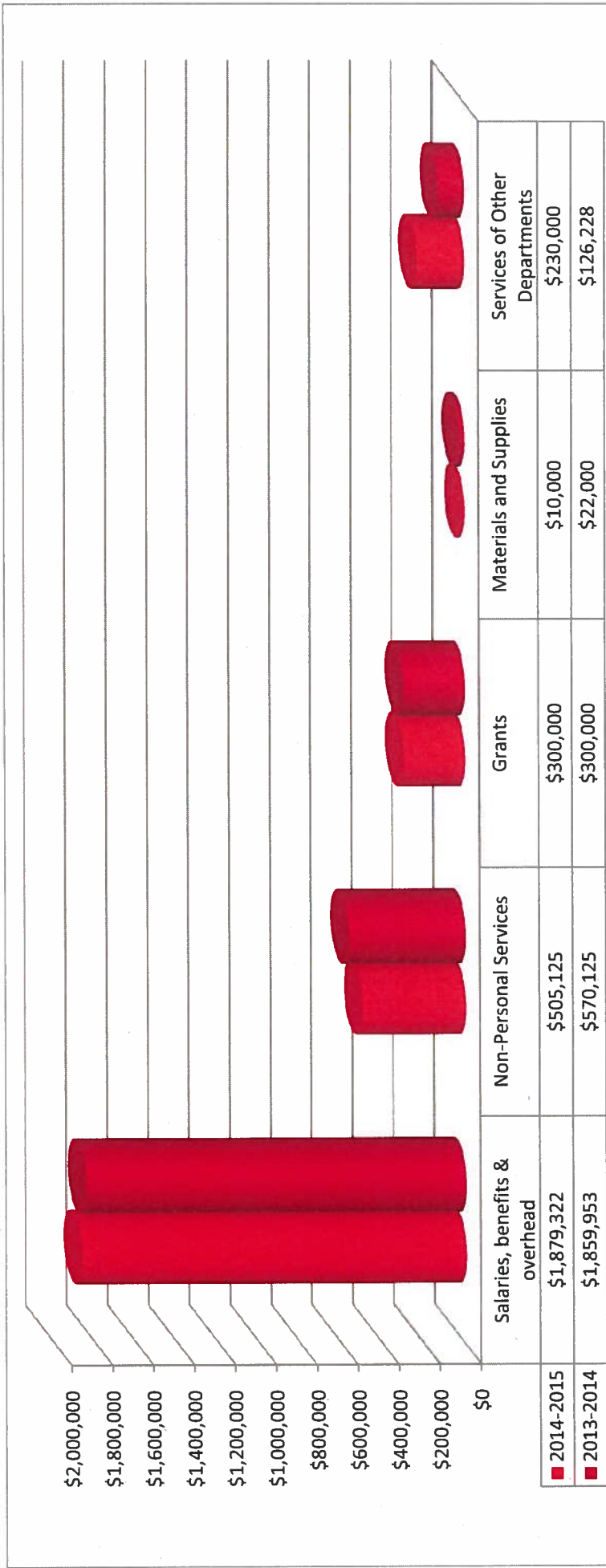


Zero Waste Budget for Fiscal 2014 - 2015

Expenses	2014-2015	2013-2014	Change
Salaries, benefits & overhead	\$1,879,322	\$1,859,953	1%
Non-Personal Services	\$505,125	\$570,125	-11%
Grants	\$300,000	\$300,000	0%
Materials and Supplies	\$10,000	\$22,000	-55%
Services of Other Departments	\$230,000	\$126,228	82%
Total	\$2,924,447	\$2,878,306	2%

Revenue	2014-2015	2013-2014	Change
Impound Account	\$2,924,447	\$2,878,306	2%
Total	\$2,924,447	\$2,878,306	2%

Staff (FTE)	Program
	11



Assumptions

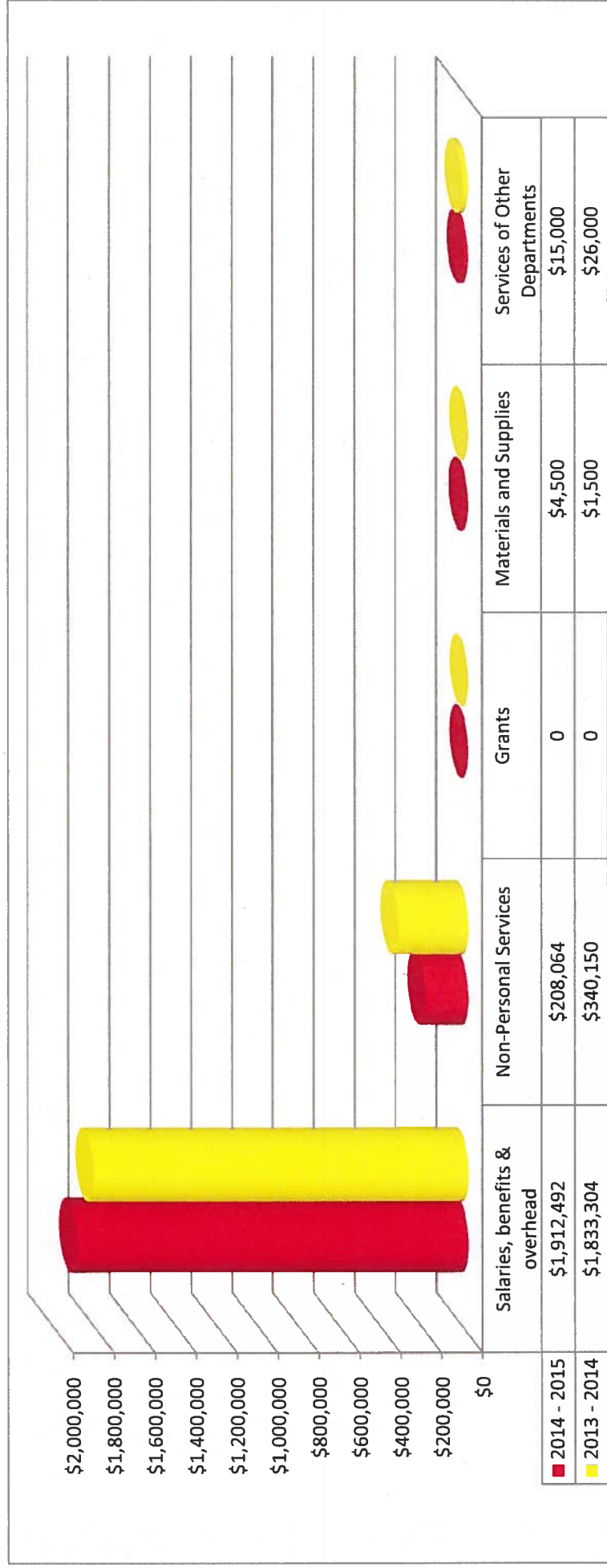
- * Assume new rate process at an extra cost of \$100,000 for City Attorney and \$140,000 for consultants
- * All funds come from Impound Account

Toxics Reduction Budget for Fiscal 2014 - 2015

Expenses	2014 - 2015	2013 - 2014	Change
Salaries, benefits & overhead	\$1,912,492	\$1,833,304	4%
Non-Personal Services	\$208,064	\$340,150	-39%
Grants	\$	\$	0%
Materials and Supplies	\$4,500	\$1,500	200%
Services of Other Departments	\$15,000	\$26,000	-42%
Total	\$2,140,056	\$2,200,954	-3%

Revenue	2014 - 2015	2013 - 2014	Change
Impound Account	\$1,759,583	\$1,801,342	-2%
Oil Grant	\$205,323	\$211,933	-3%
Other Depits (IPM)	\$98,150	\$97,679	0%
PUC	\$77,000	\$90,000	-14%
Total	\$2,140,056	\$2,200,954	-3%

Staff (FTE)	Program
	11.83



Assumptions

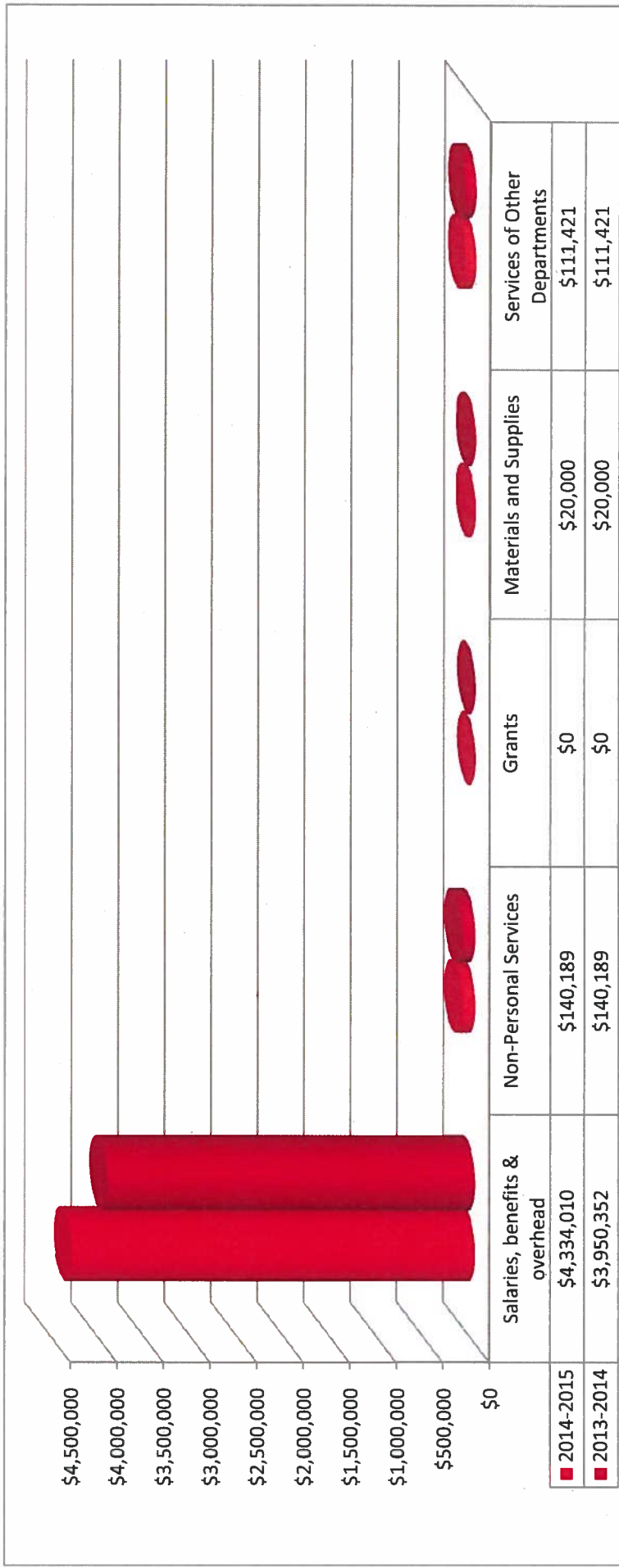
* Decreased Impound Funding Available

Outreach Budget for Fiscal 2014 - 2015

Expenses	2014-2015	2013-2014	Change
Salaries, benefits & overhead	\$4,334,010	\$3,950,352	10%
Non-Personal Services	\$140,189	\$140,189	0%
Grants	\$0	\$0	0%
Materials and Supplies	\$20,000	\$20,000	0%
Services of Other Departments	\$111,421	\$111,421	0%
Total	\$4,605,620	\$4,221,962	9%

Revenue	2014-2015	2013-2014	Change
Impound Account	\$4,380,946	\$3,999,062	10%
Other Departments	\$20,000	\$20,000	0%
Grants	\$204,674	\$202,900	1%
Total	\$4,605,620	\$4,221,962	9%

Program	Staff (FTE)
	40



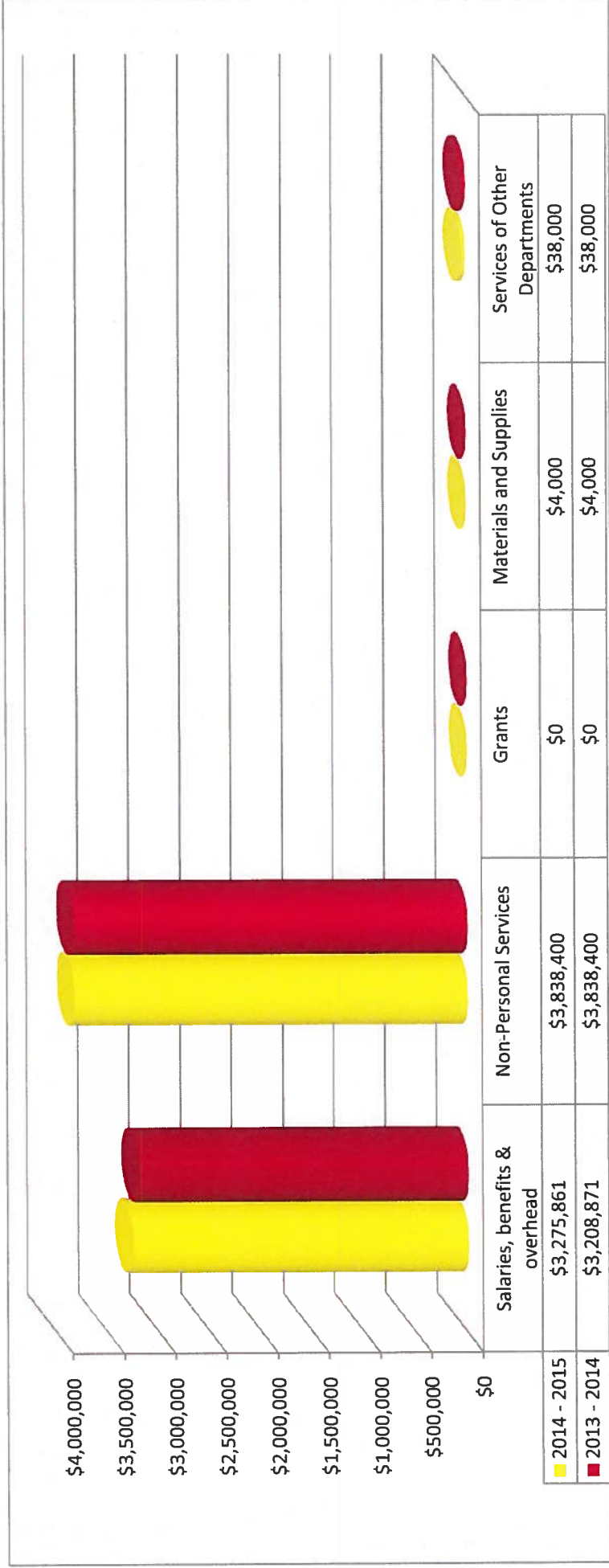
Assumptions

Energy Efficiency Budget for Fiscal 2014 - 2015

Expenses	2014 - 2015	2013 - 2014	Change
Salaries, benefits & overhead	\$3,275,861	\$3,208,871	2%
Non-Personal Services	\$3,838,400	\$3,838,400	0%
Grants	\$0	\$0	0%
Materials and Supplies	\$4,000	\$4,000	0%
Services of Other Departments	\$38,000	\$38,000	0%
Total	\$7,156,261	\$7,089,271	1%

Revenue	2014 - 2015	2013 - 2014	Change
Energy Watch	\$6,067,165	\$5,302,354	14%
ARRA Grants	\$0	\$714,380	-100%
BayRen	\$1,089,096	\$1,072,537	2%
Total	\$7,156,261	\$7,089,271	1%

Program	16
Staff (FTE)	16



Assumptions

* More than \$700,000 in ARRA Grants ending

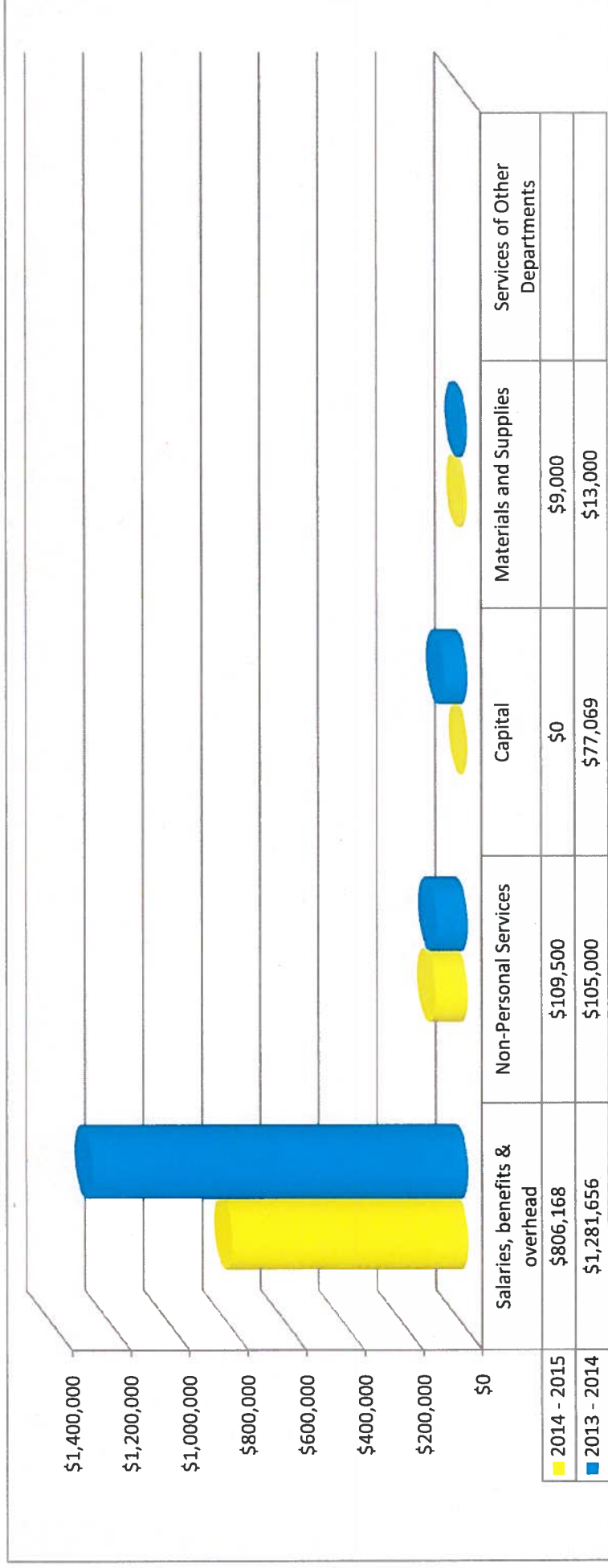
* This budget is approved off-cycle and won't show up in annual Board of Supervisors budget

Clean Transportation Budget for Fiscal 2014 - 2015

Expenses	2014 - 2015	2013 - 2014	Change
Salaries, benefits & overhead	\$806,168	\$1,281,656	-37%
Non-Personal Services	\$109,500	\$105,000	4%
Capital	\$0	\$77,069	0%
Materials and Supplies	\$9,000	\$13,000	-31%
Services of Other Departments			0%
Total	\$924,668	\$1,476,725	-37%

Revenue	2014 - 2015	2013 - 2014	Change
Other Departments	\$474,841	\$432,280	10%
Federal Funds	\$0	\$441,881	-100%
Prop K	\$267,000	\$251,082	6%
New Funding	\$0	\$0	100%
Other Grants	\$181,000	\$351,482	-49%
Total	\$922,841	\$1,476,725	-38%

Staff (FTE)	Program
	4.49



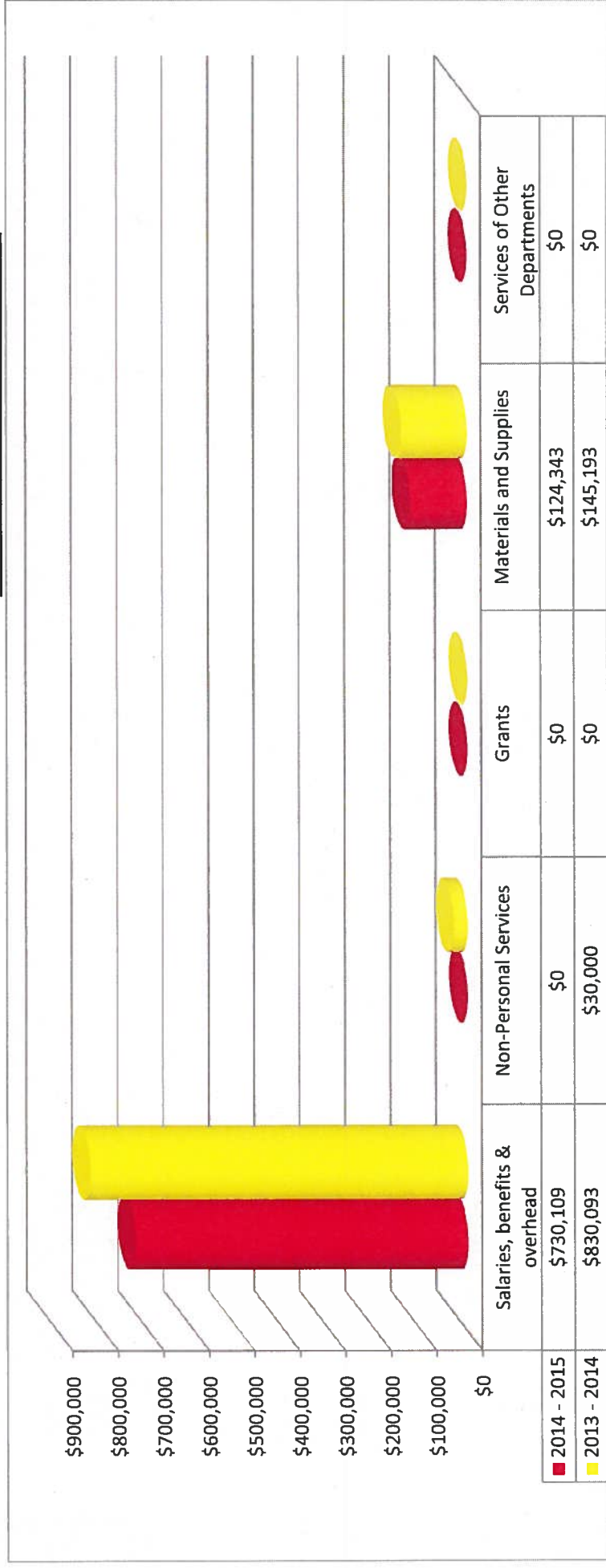
Assumptions

- * All funding for Electric Vehicle Infrastructure work has ended - we currently do not have funding to cover 1.5 FTE
- * TDM funds adequate to support TDM staff, shortfall is in Alternative Fuels
- * We no longer have funding to cover HACTO implementation work - short funding for 1 FTE

Climate/Renewables Budget for Fiscal 2014 - 2015

Expenses	2014 - 2015	2013 - 2014	Change
Salaries, benefits & overhead	\$730,109	\$830,093	-12%
Non-Personal Services	\$0	\$30,000	-100%
Grants	\$0	\$0	0%
Materials and Supplies	\$124,343	\$145,193	-14%
Services of Other Departments	\$0	\$0	0%
Total	\$854,452	\$1,005,286	-15%

Revenue	2014 - 2015	2013 - 2014	Change
SF PUC	\$450,000	\$585,616	-23%
City Planning	\$25,000	\$0	100%
Energy Watch	\$130,000	\$150,000	-13%
Goldman Grant	\$75,000	\$0	100%
Carbon Fund	\$183,000	\$165,559	11%
Other Grants	\$0	\$104,111	0%
Total	\$863,000	\$1,005,286	-14%
Staff (FTE)	Program	4.2	



Assumptions

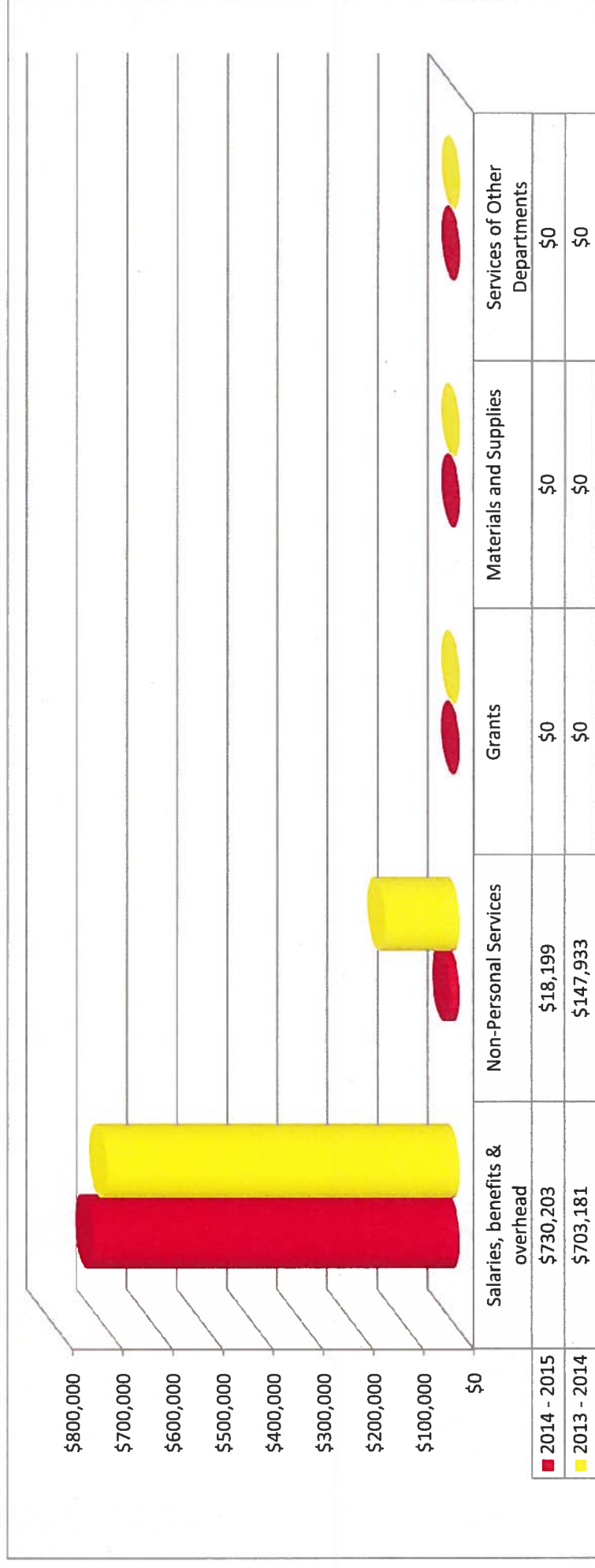
- * We will not fill one a vacant Renewables position - and reduce our renewables staff from three to two
- * Private foundation grants for Renewables have ended

Green Building Budget for Fiscal 2014 - 2015

Expenses	2014 - 2015	2013 - 2014	Change
Salaries, benefits & overhead	\$730,203	\$703,181	4%
Non-Personal Services	\$18,199	\$147,933	-88%
Grants	\$0	\$0	0%
Materials and Supplies	\$0	\$0	0%
Services of Other Departments	\$0	\$0	0%
Total	\$748,402	\$851,114	-12%

Revenue	2014 - 2015	2013 - 2014	Change
Impound Account	\$365,225	\$396,692	-8%
Other Dpts	\$209,177	\$156,489	34%
Kresge Fdtn	\$74,000	\$147,933	-50%
Energy Star	\$0	\$0	0%
ARRA Grants	\$100,000	\$150,000	-33%
Total	\$748,402	\$851,114	-12%

Staff (FTE)	Program
4	



Assumptions

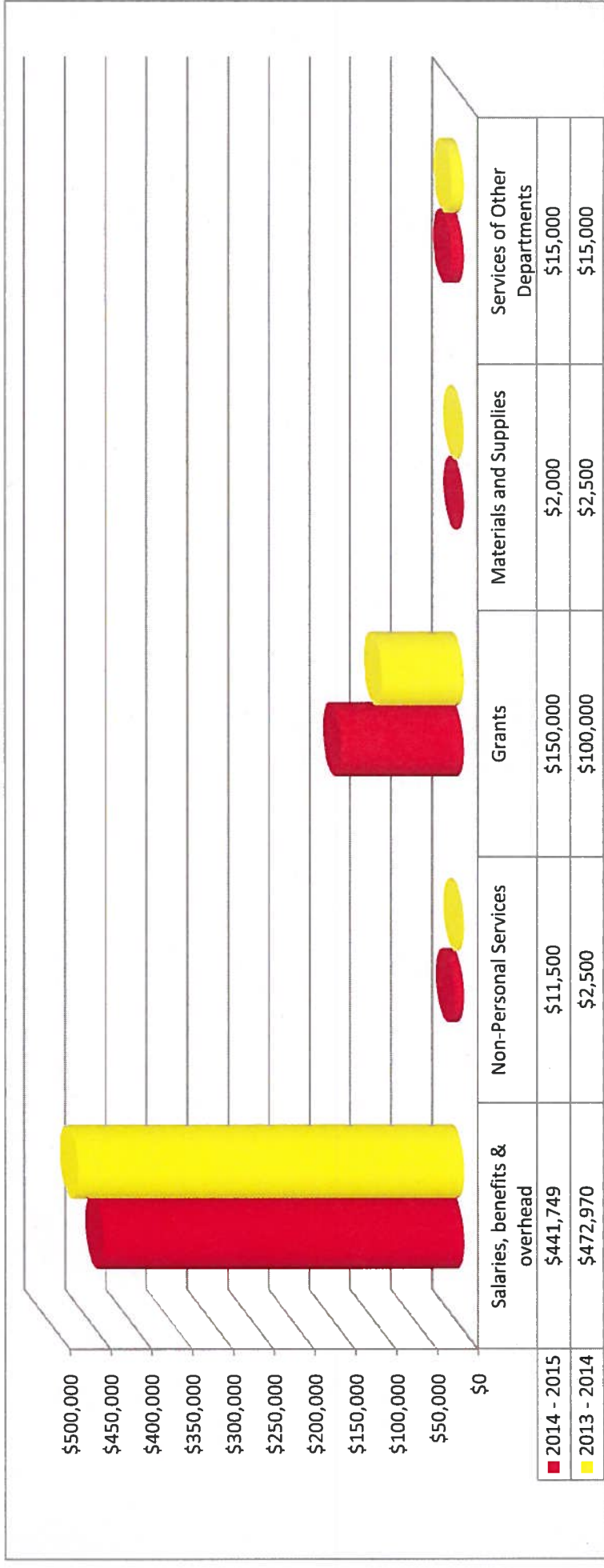
- * Decreased funding available for non-salary expenses
- * ARRA Funding ending

Environmental Justice Budget for Fiscal 2014 - 2015

Expenses	2014 - 2015	2013 - 2014	Change
<i>Salaries, benefits & overhead</i>	\$441,749	\$472,970	-7%
<i>Non-Personal Services</i>	\$11,500	\$2,500	360%
<i>Grants</i>	\$150,000	\$100,000	50%
<i>Materials and Supplies</i>	\$2,000	\$2,500	-20%
<i>Services of Other Departments</i>	\$15,000	\$15,000	0%
Total	\$620,249	\$592,970	5%

Revenue	2014 - 2015	2013 - 2014	Change
<i>Impound Account</i>	\$252,085	\$246,346	2%
<i>EJ Appropriation</i>	\$368,164	\$346,624	6%
<i>CDC Grant</i>	\$0	\$0	0%
Total	\$620,249	\$592,970	5%

Program	Staff (FTE)
	2.1



Assumptions

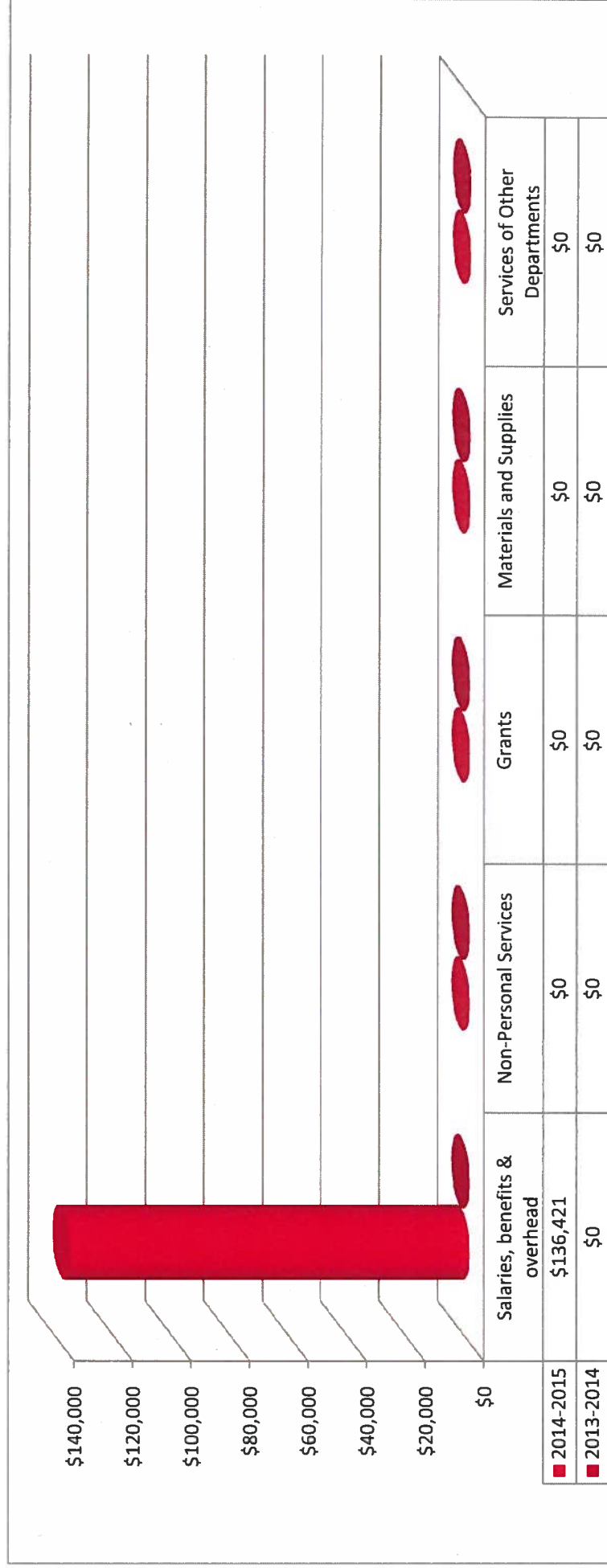
* EJ Staff total decreasing with one staff person transferring part of her time to working on Impound Projects

Biodiversity Budget for Fiscal 2014 - 2015

Expenses	2014-2015	2013-2014	Change
Salaries, benefits & overhead	\$136,421	\$0	100%
Non-Personal Services	\$0	\$0	0%
Grants	\$0	\$0	0%
Materials and Supplies	\$0	\$0	0%
Services of Other Departments	\$0	\$0	0%
Total	\$136,421	\$0	#DIV/0!

Revenue	2014-2015	2013-2014	Change
Grants	\$106,421	\$0	100%
Other Depis	\$30,000	\$0	#DIV/0!
Total	\$136,421	\$0	100%

Program	Staff (FTE)
	0.91



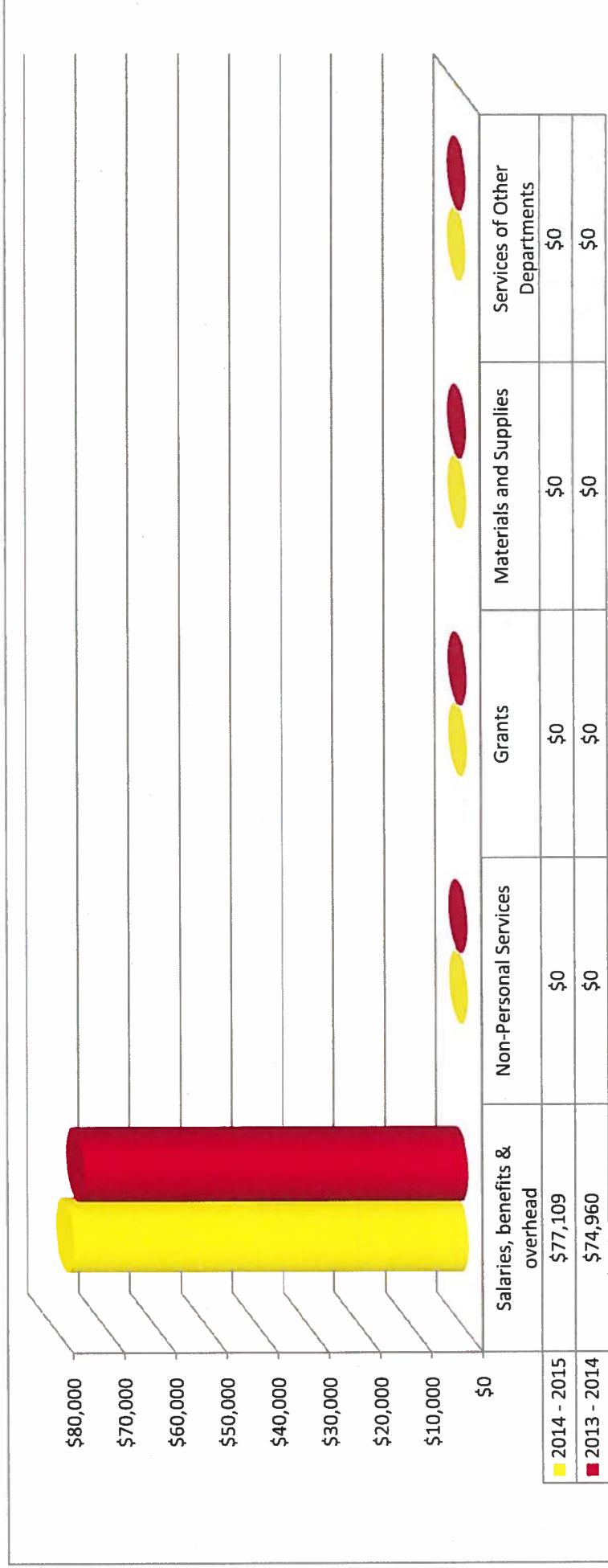
Assumptions

Urban Forest Budget for Fiscal 2014 - 2015

Expenses	2014 - 2015	2013 - 2014	Change
Salaries, benefits & overhead	\$77,109	\$74,960	3%
Non-Personal Services	\$0	\$0	0%
Grants	\$0	\$0	0%
Materials and Supplies	\$0	\$0	0%
Services of Other Departments	\$0	\$0	0%
Total	\$77,109	\$74,960	3%

Revenue	2014 - 2015	2013 - 2014	Change
SF PUC	\$25,000	\$25,000	0%
Rec & Park	\$25,000	\$25,000	0%
Planning	\$25,000	\$25,000	0%
Total	\$75,000	\$75,000	0%

Staff (FTE)	Program
	0.42



Assumptions

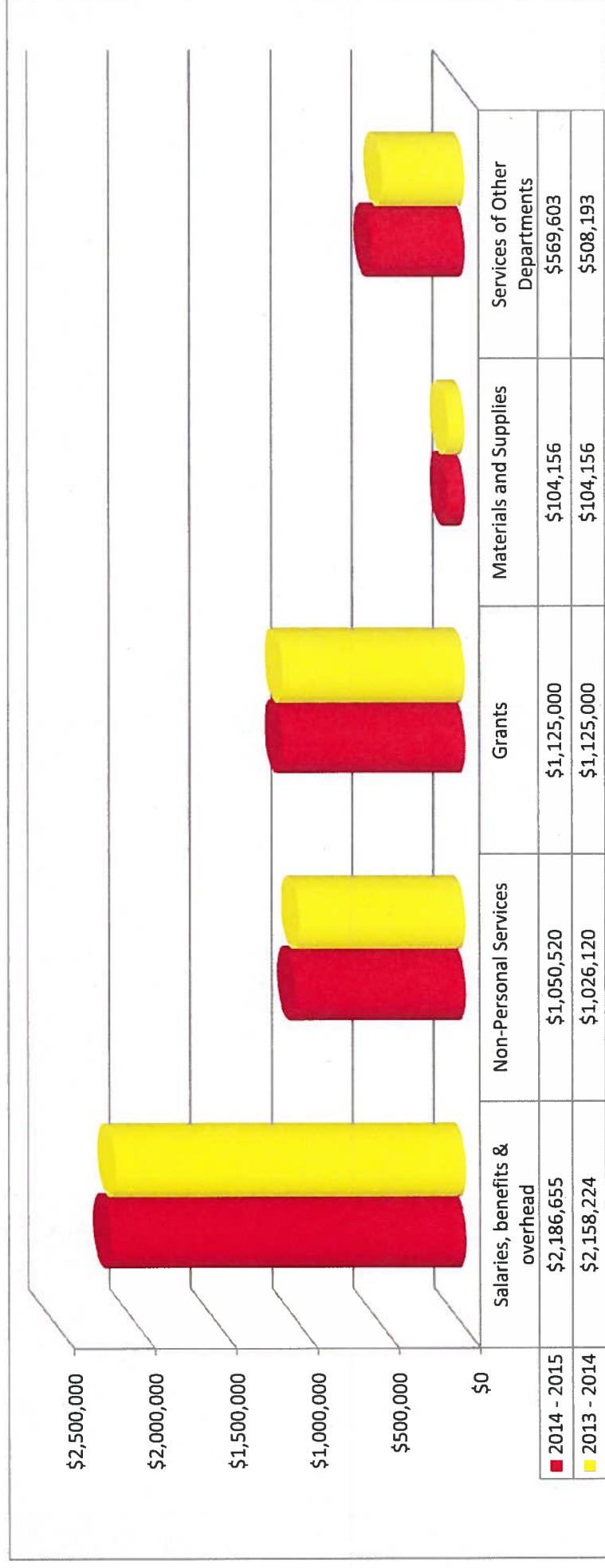
- * Only three departments now support Urban Forest work (down from original 5)
- * Limited funding doesn't even cover staff time

Administration Budget for Fiscal 2014 - 2015

Expenses	2014 - 2015	2013 - 2014	Change
Salaries, benefits & overhead	\$2,186,655	\$2,158,224	1%
Non-Personal Services	\$1,050,520	\$1,026,120	2%
Grants	\$1,125,000	\$1,125,000	0%
Materials and Supplies	\$104,156	\$104,156	0%
Services of Other Departments	\$569,603	\$508,193	12%
Total	\$5,035,934	\$4,921,693	2%

Revenue	2014 - 2015	2013 - 2014	Change
Impound Account	\$2,258,177	\$2,099,015	8%
Other Programs	\$2,777,757	\$2,822,678	-2%
Total	\$5,035,934	\$4,921,693	2%

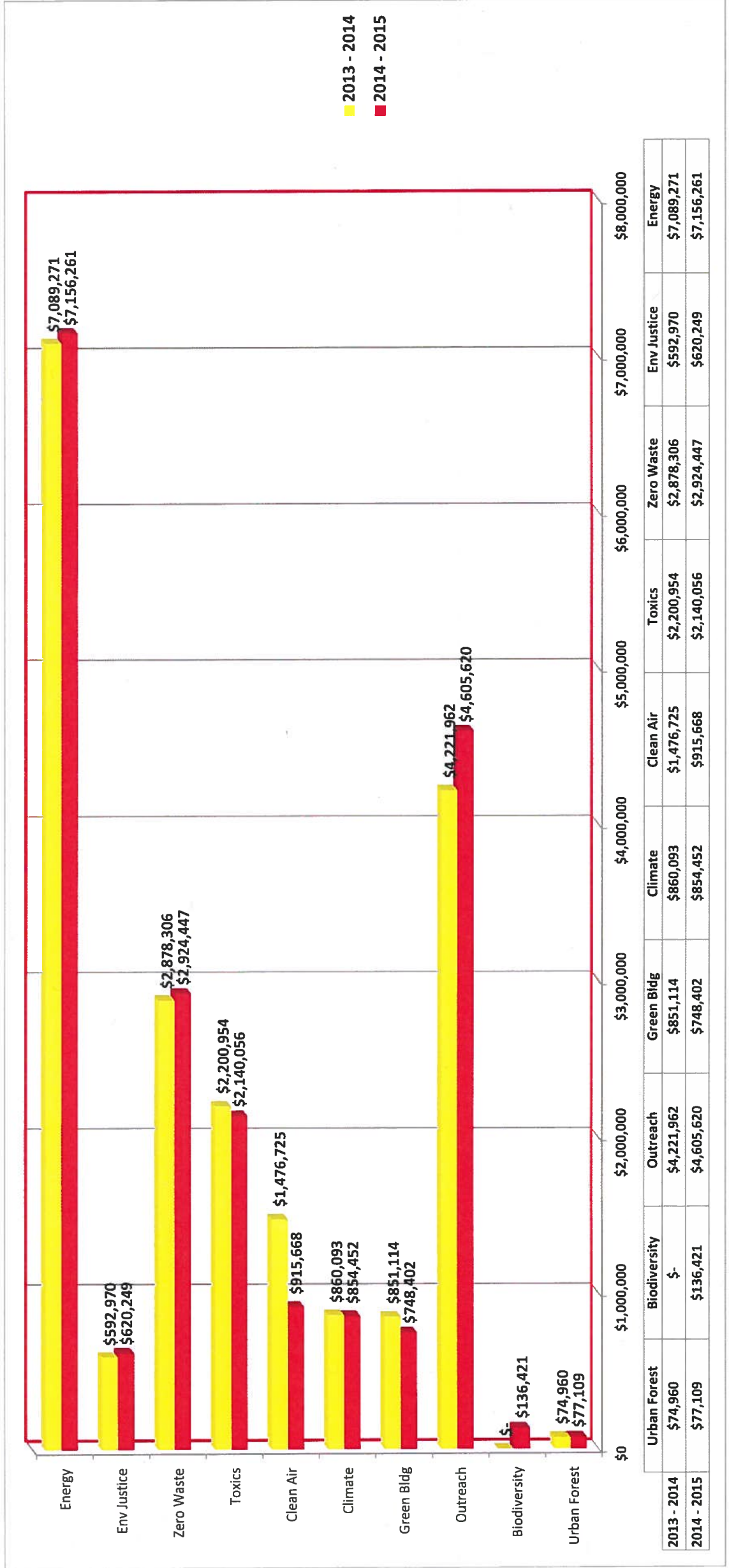
Program	Staff (FTE)
	14.6



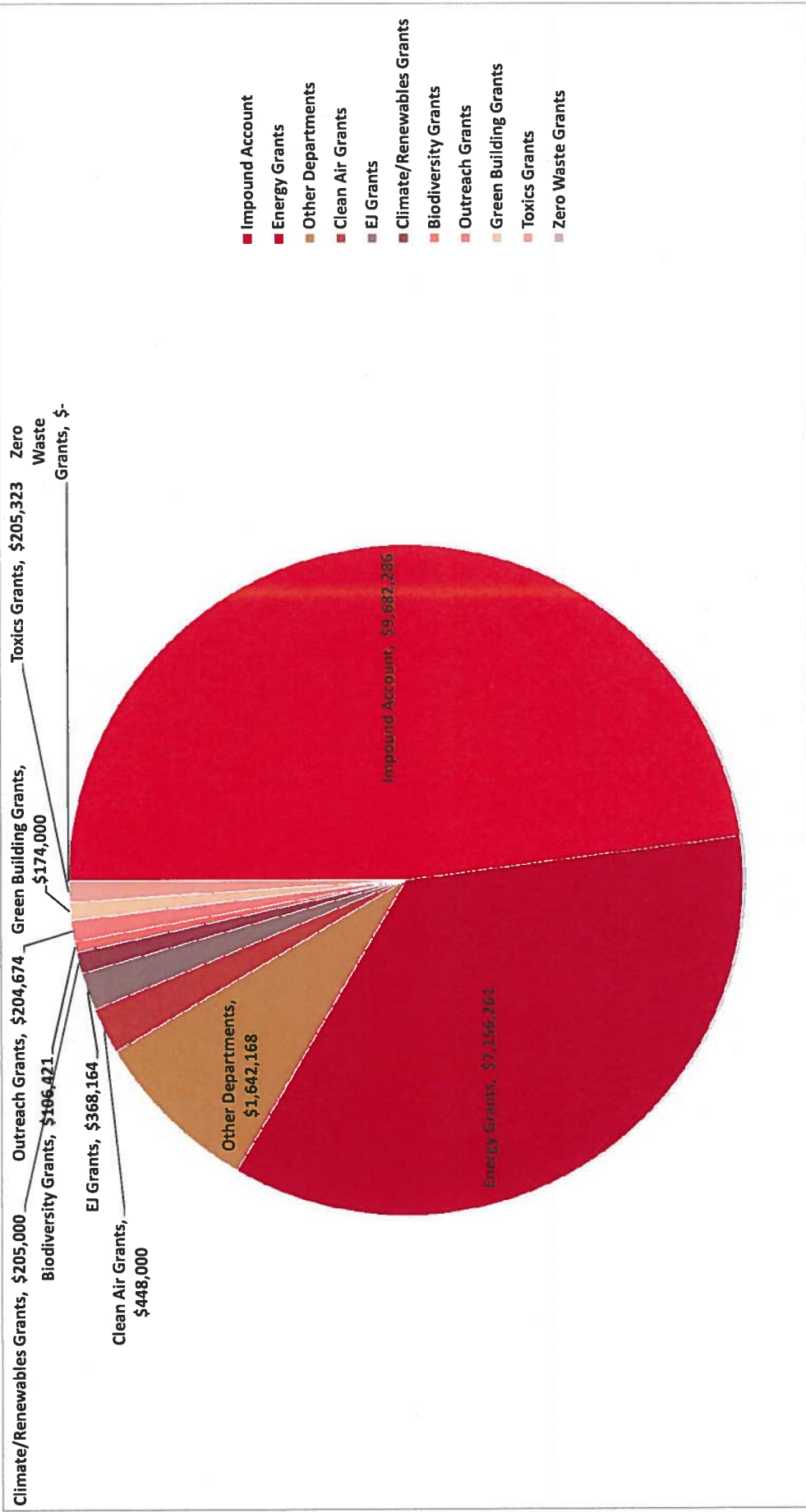
Assumptions

- * Administration costs are charged out proportionally by program area
- * Administration costs have been trimmed as much as possible

Department of the Environment Budget by Program Area



2014 - 2015 Revenue Department of the Environment



Department of the Environment 2014 - 2015 Draft Budget

2014 - 2015	Zero Waste	Toxics	Outreach	Energy	Clean Transportation	Climate	Green Building	Env Justice	Biodiversity	Urban Forest	Total
		\$ 1,879,322	\$ 1,912,492	\$ 4,334,010	\$ 3,275,861	\$ 806,168	\$ 730,109	\$ 730,203	\$ 441,749	\$ 136,421	\$ 77,109
Salaries, benefits & overhead	\$ 505,125	\$ 208,064	\$ 140,189	\$ 3,838,400	\$ 109,500	\$ -	\$ 18,199	\$ 11,500	\$ -	\$ -	\$4,830,977
Non-Personal Services	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$450,000
Grants	\$ 10,000	\$ 4,500	\$ 20,000	\$ 4,000	\$ -	\$ 124,343	\$ -	\$ 2,000	\$ -	\$ -	\$164,843
Materials and Supplies	\$ 230,000	\$ 15,000	\$ 111,421	\$ 38,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$409,421
Services of Other Departments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
Capital	\$2,924,447	\$2,140,056	\$4,605,620	\$7,156,261	\$ 915,668	\$854,452	\$748,402	\$620,249	\$136,421	\$77,109	\$20,178,685

2013 - 2014	Zero Waste	Toxics	Outreach	Energy	Clean Transportation	Climate	Green Building	Env Justice	Biodiversity	Urban Forest	Total
		\$ 1,859,953	\$ 1,833,304	\$ 3,950,352	\$ 3,208,871	\$ 1,281,656	\$ 830,093	\$ 703,181	\$ 472,970	\$ -	\$ 74,960
Salaries, benefits & overhead	\$ 570,125	\$ 340,150	\$ 140,189	\$ 3,838,400	\$ 105,000	\$ 30,000	\$ 147,933	\$ 2,500	\$ -	\$ -	\$ 5,174,297
Non-Personal Services	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 400,000
Grants	\$ 22,000	\$ 1,500	\$ 20,000	\$ 4,000	\$ 13,000	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ 63,000
Materials and Supplies	\$ 126,228	\$ 26,000	\$ 111,421	\$ 38,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 316,649
Services of Other Departments	\$ -	\$ -	\$ -	\$ -	\$ 77,069	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,069
Capital	\$ 2,878,306	\$ 2,200,954	\$ 4,221,962	\$ 7,089,271	\$ 1,476,725	\$ 860,093	\$ 851,114	\$ 592,970	\$ -	\$ 74,960	\$ 20,246,355