

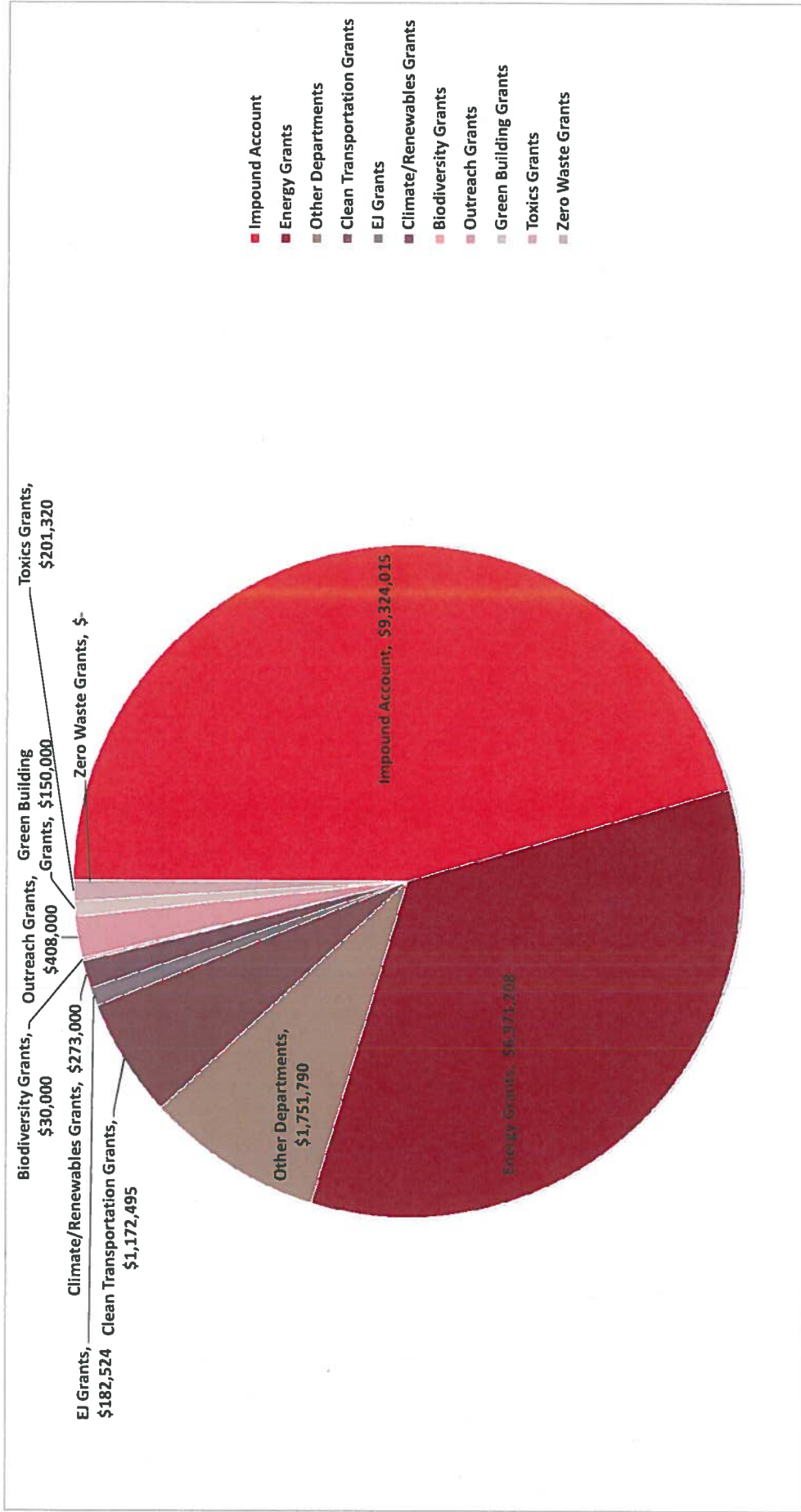
Department of the Environment 2015 - 2016 Draft Budget

| 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 |

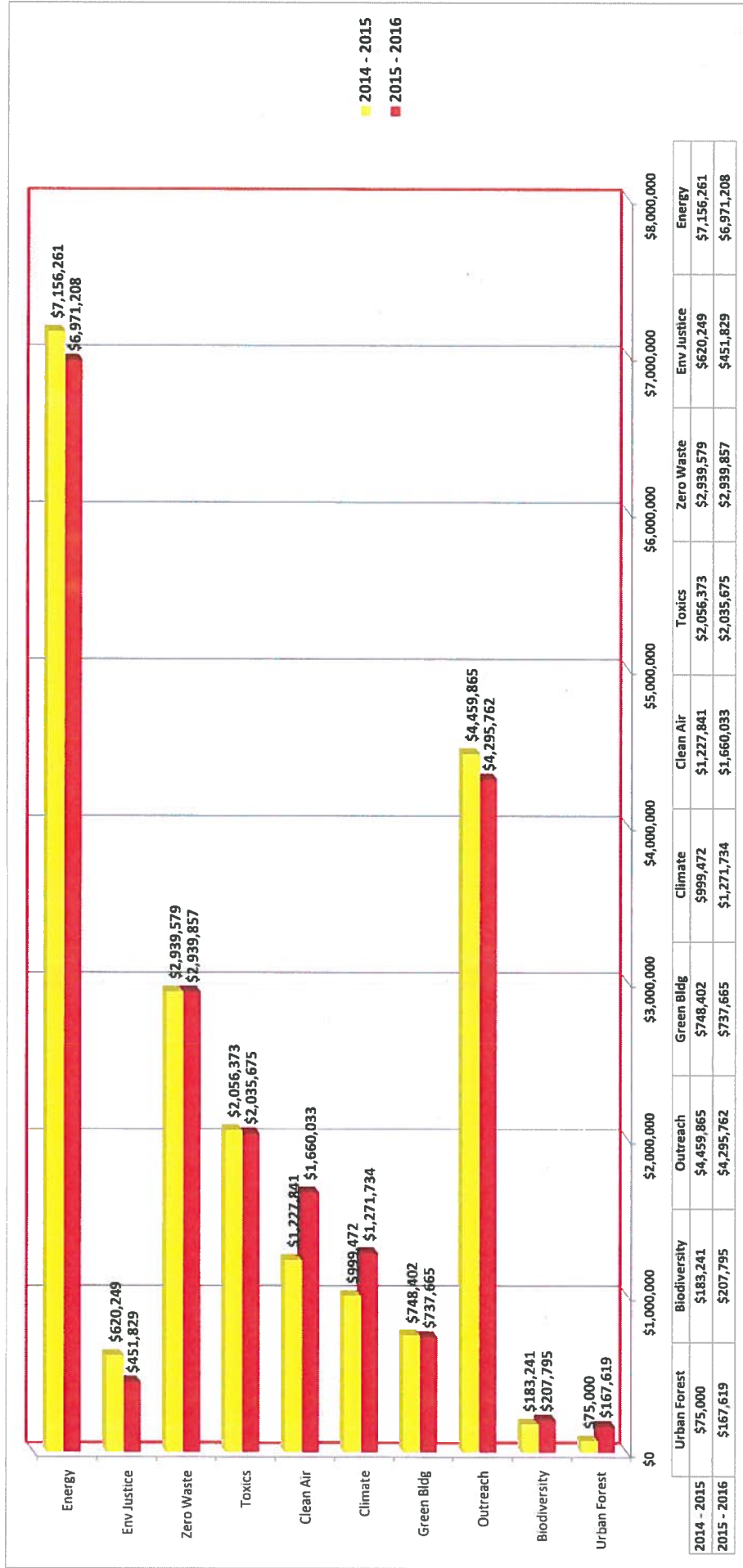
| 2014 - 2015 | | Zero Waste | Toxics | Outreach | Energy | Clean Transportation | Climate | Green Building | Env Justice | Biodiversity | Urban Forest | Total |
|-------------------------------|----|------------|--------------|--------------|--------------|----------------------|------------|----------------|-------------|--------------|--------------|---------------|
| 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

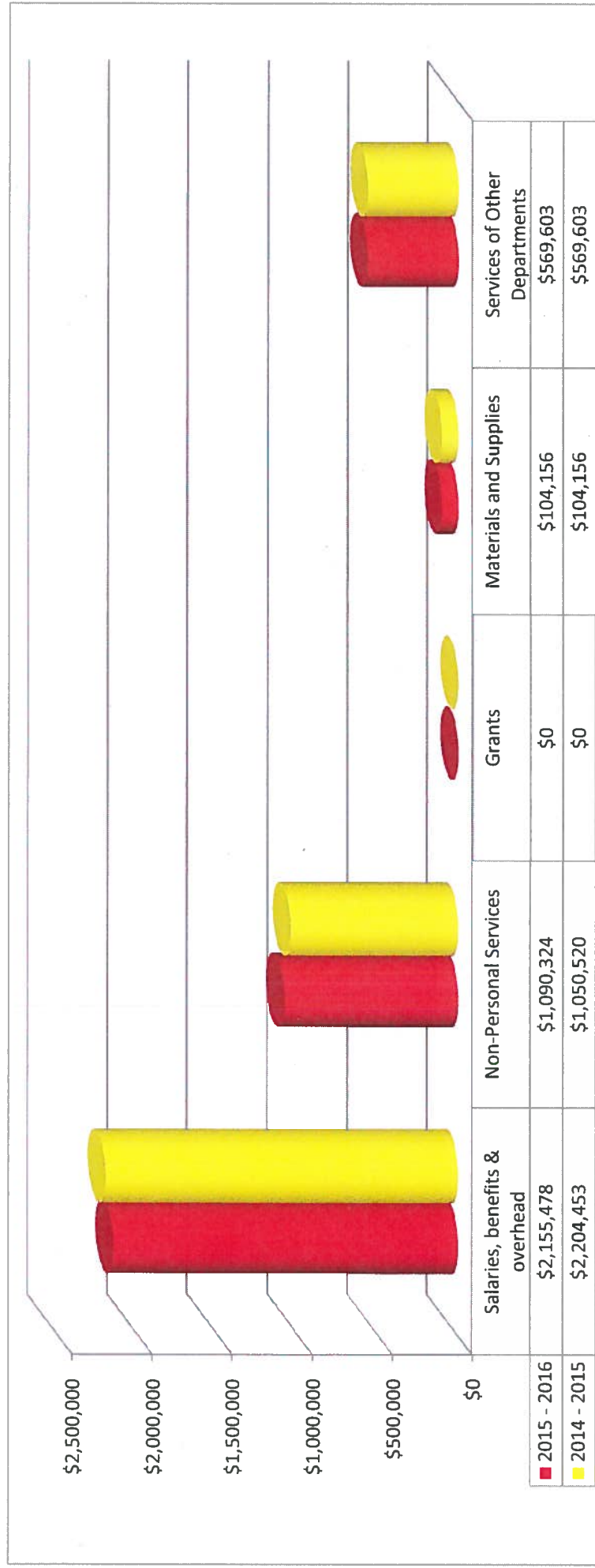


Administration Budget for Fiscal 2015 - 2016

| 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% |
| Total | \$3,919,561 | \$3,928,732 | 0% |

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

| Program | Staff (FTE) |
|---------|-------------|
| | 14.6 |

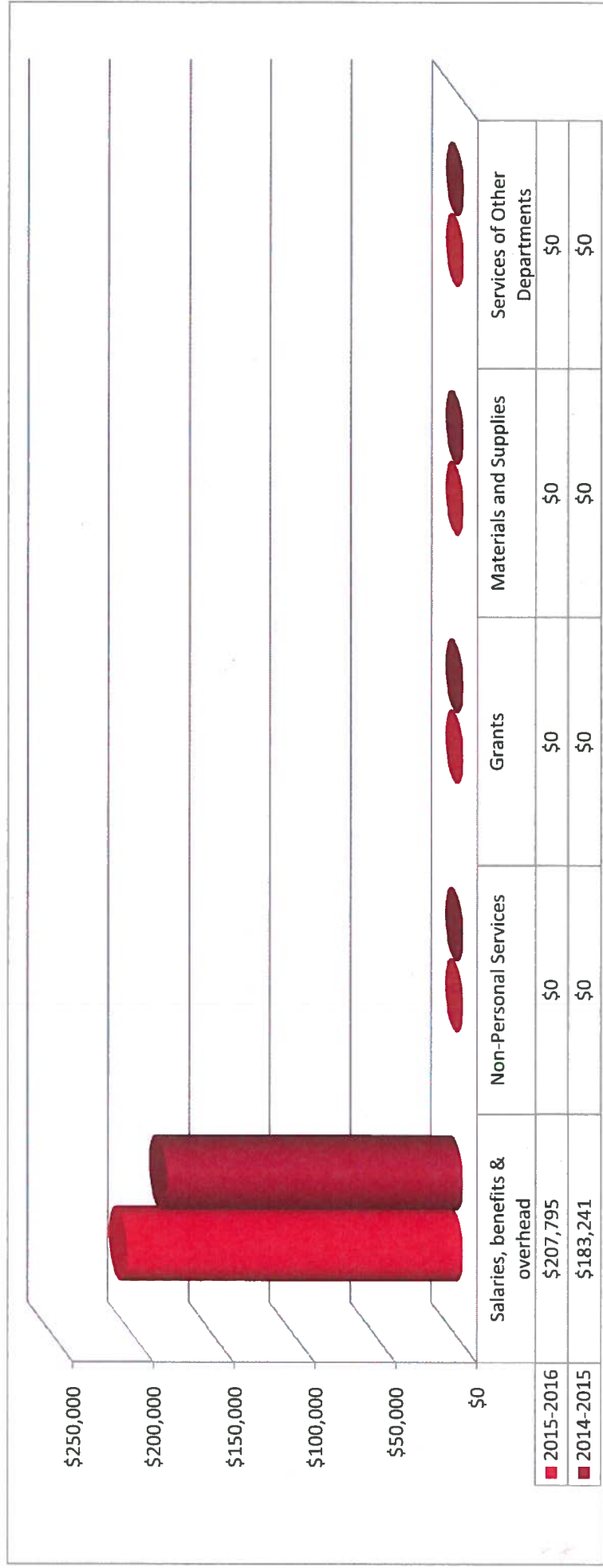


Biodiversity Budget for Fiscal 2015 - 2016

| 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% |
| Total | \$207,795 | \$183,241 | 13% |

| 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% |
| Total | \$130,000 | \$183,241 | -29% |
| Variance | (\$77,795) | \$0 | |

| Staff (FTE) | Program |
|-------------|---------|
| | 1 |

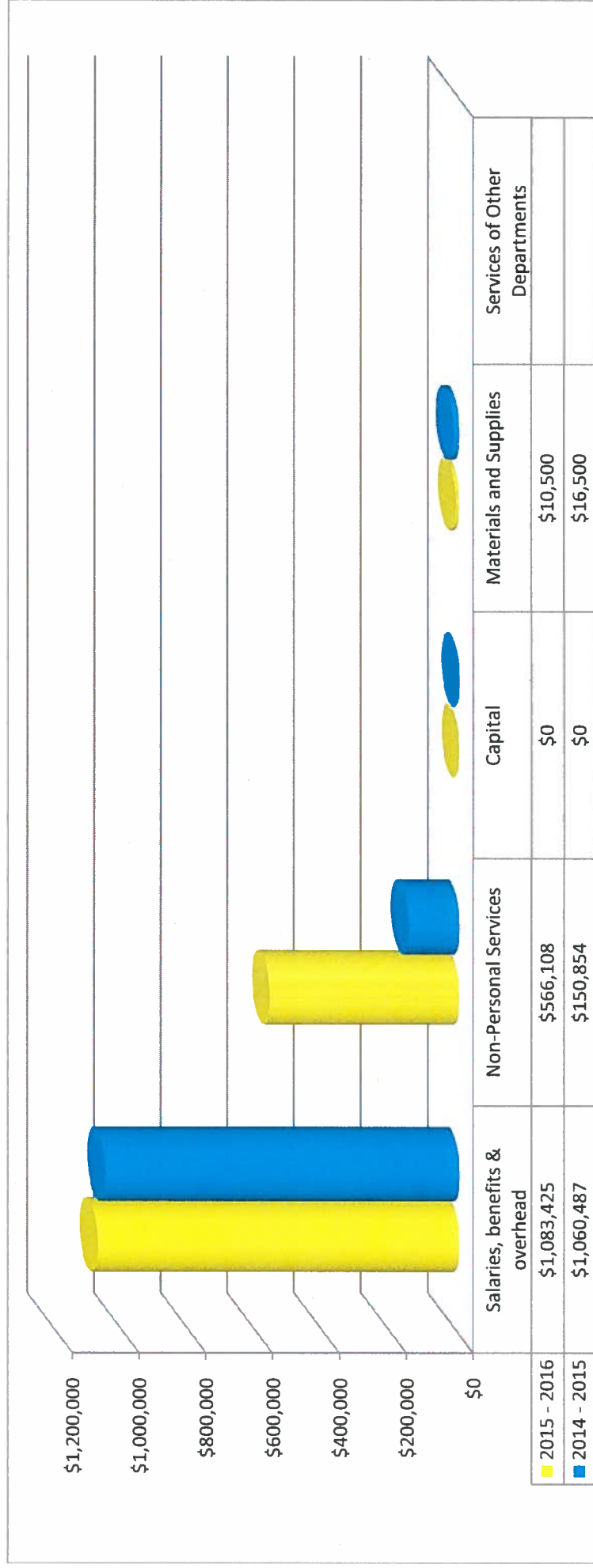


Clean Transportation Budget for Fiscal 2015 - 2016

| 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% |
| Total | \$1,660,033 | \$1,227,841 | 35% |

| 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% |
| Total | \$1,657,982 | \$1,227,841 | 35% |
| Variance | (\$2,051) | \$0 | |

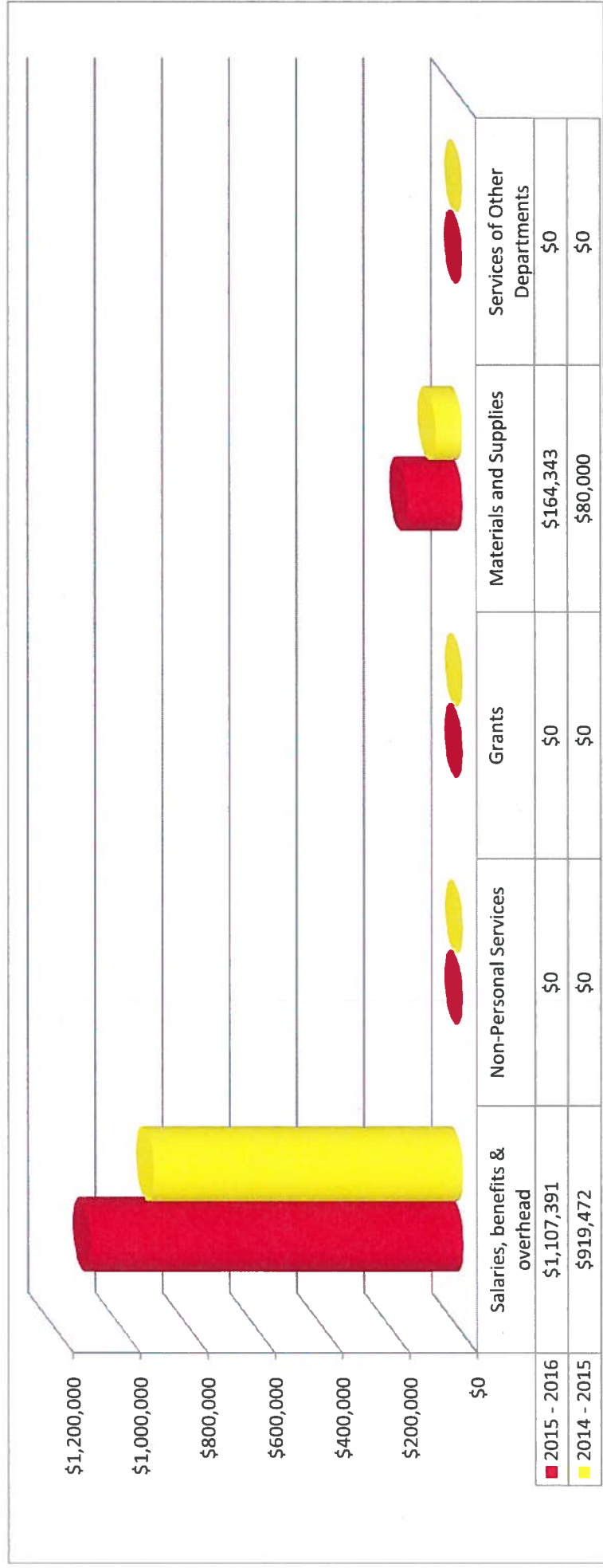
| Staff (FTE) | Program |
|-------------|---------|
| | 6 |



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% |
| Total | \$1,271,734 | \$999,472 | 27% |

| 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% |
| Total | \$1,093,602 | \$999,472 | 9% |
| Variance | (\$178,132) | \$0 | |
| Staff (FTE) | Program | | |
| | | 6.28 | |

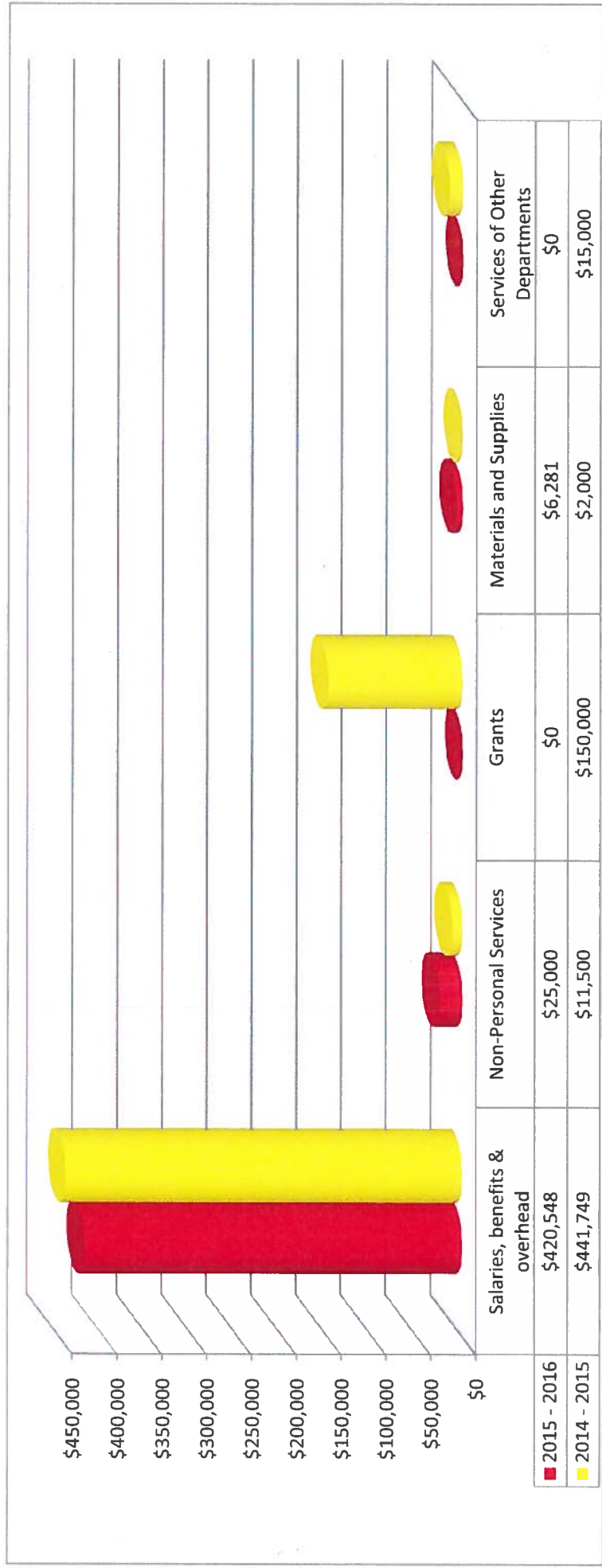


Environmental Justice Budget for Fiscal 2015 - 2016

| 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% |
| Total | \$451,829 | \$620,249 | -27% |

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

| Staff (FTE) | Program |
|-------------|---------|
| | 2 |

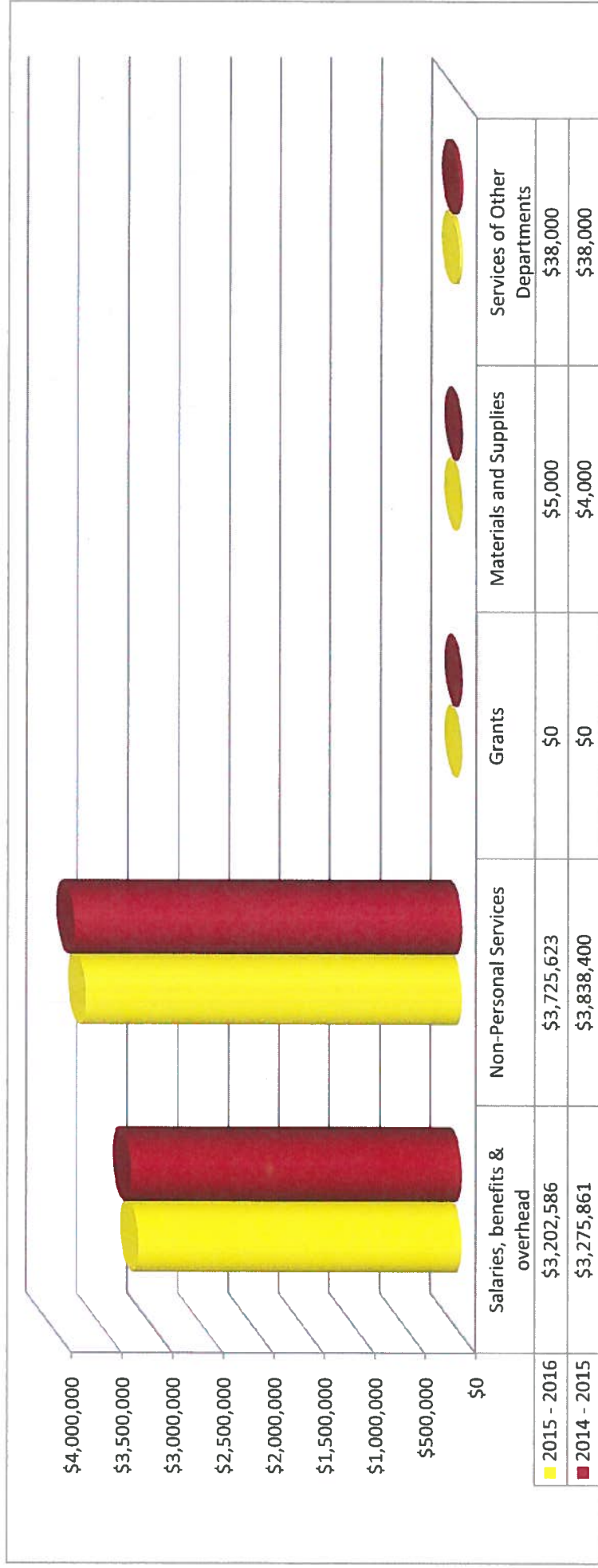


Energy Efficiency Budget for Fiscal 2015 - 2016

| 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% |
| Total | \$6,971,208 | \$7,156,261 | -3% |

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

| Staff (FTE) | Program |
|-------------|---------|
| | 16.39 |

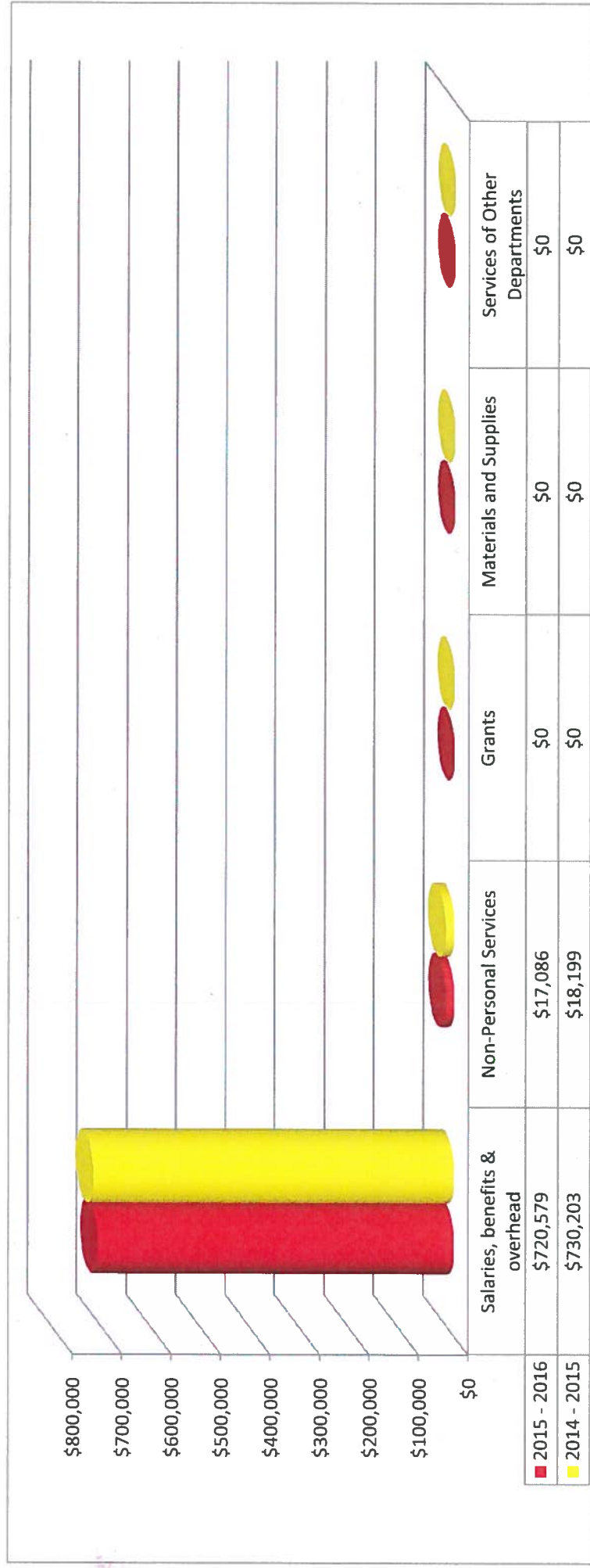


Green Building Budget for Fiscal 2015 - 2016

| 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% |
| Total | \$737,665 | \$748,402 | -1% |

| 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% |
| Total | \$737,604 | \$748,402 | -1% |
| Variance | (\$61) | \$0 | |

| Staff (FTE) | Program |
|-------------|---------|
| | 4 |

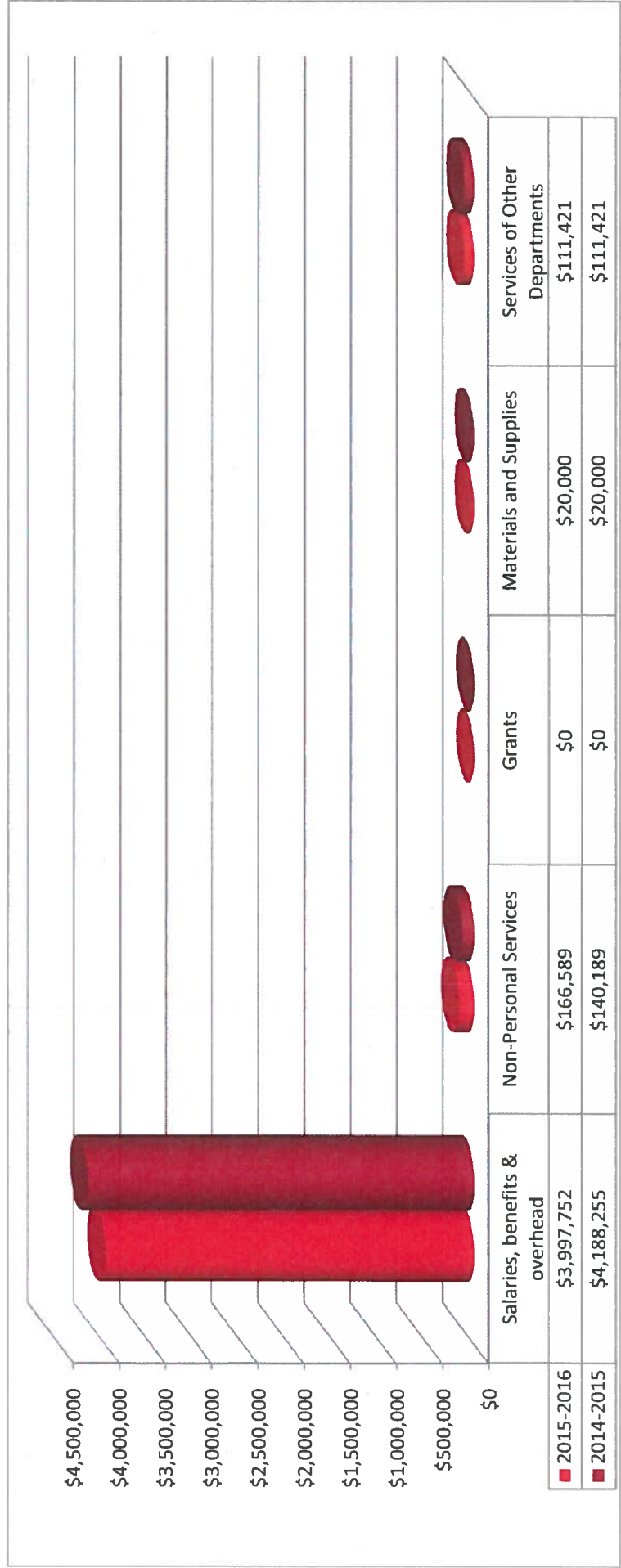


Outreach Budget for Fiscal 2015 - 2016

| 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% |
| Total | \$4,295,762 | \$4,459,865 | -4% |

| 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% |
| Total | \$4,278,900 | \$4,459,865 | -4% |
| Variance | (\$16,862) | \$0 | |

| Program | Staff (FTE) |
|---------|-------------|
| | 40 |

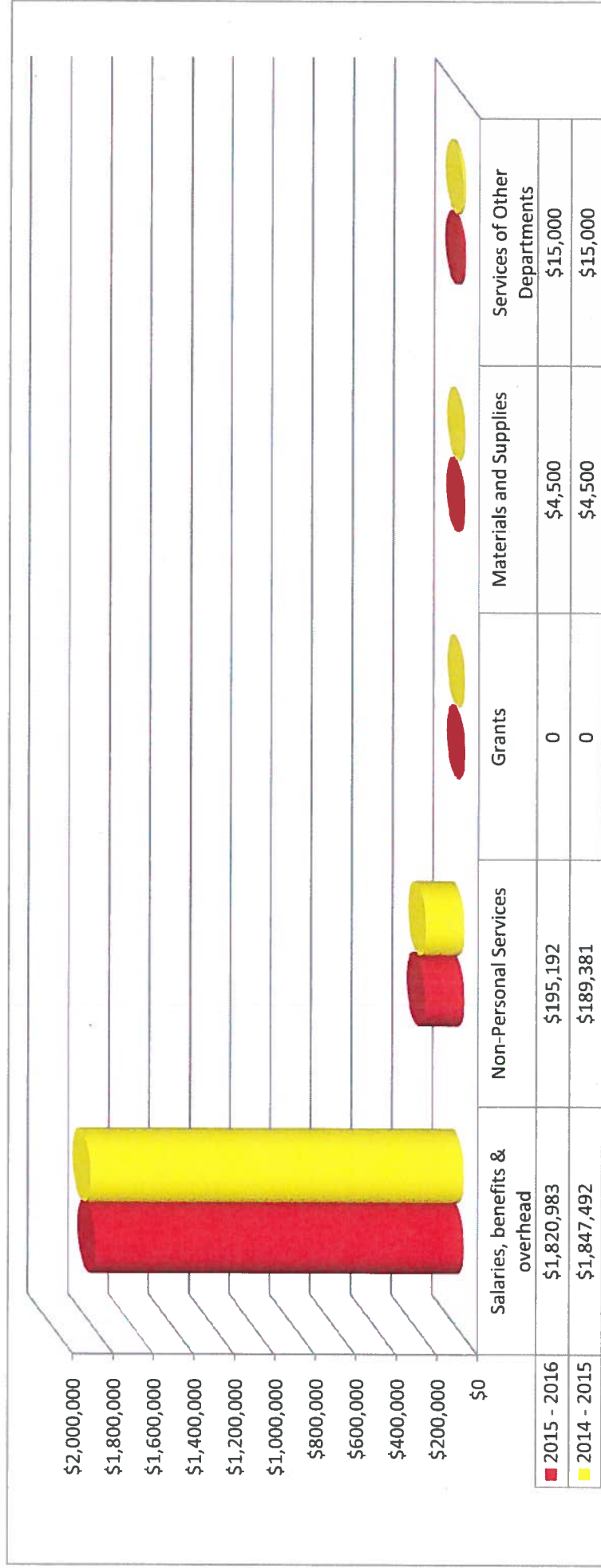


Toxics Reduction Budget for Fiscal 2015 - 2016

| 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% |
| Total | \$2,035,675 | \$2,056,373 | -1% |

| 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% |
| Total | \$2,035,675 | \$2,056,373 | -1% |
| Variance | (\$0) | \$0 | |

| Program | Staff (FTE) |
|---------|-------------|
| | 11 |



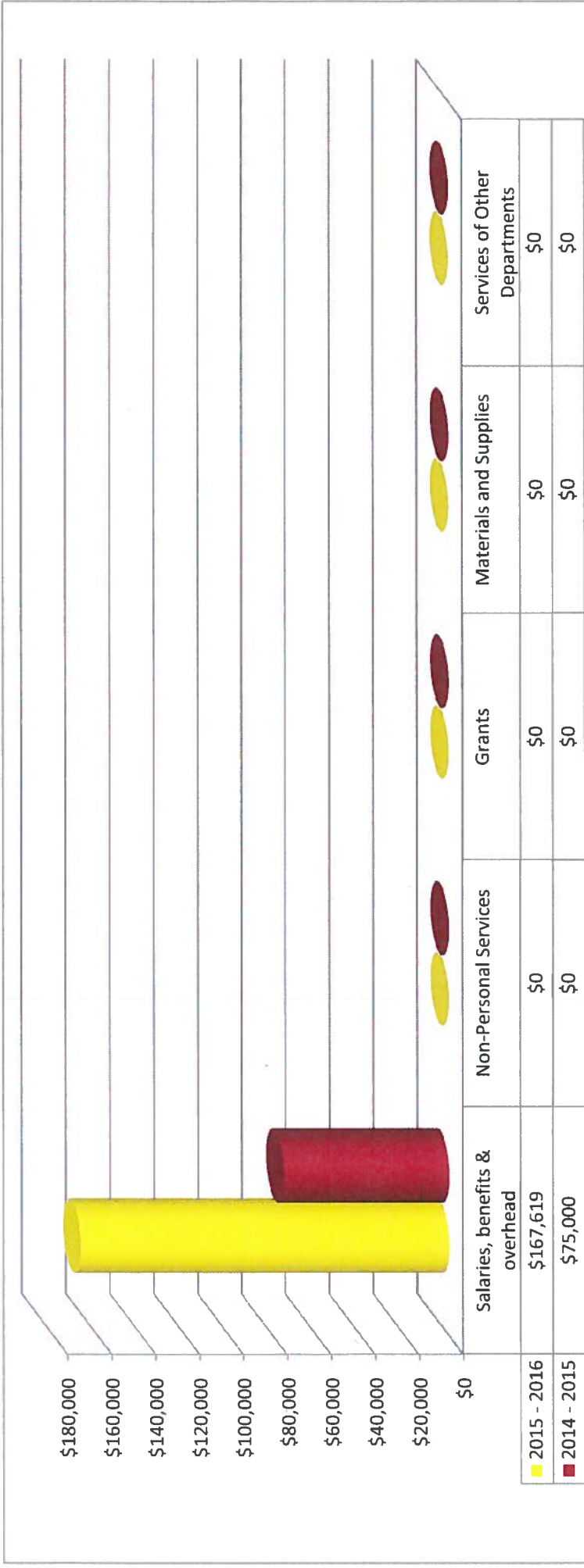
Urban Forest Budget for Fiscal 2015 - 2016

| 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% |
| Total | \$167,619 | \$75,000 | 123% |

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% |
| Total | \$168,000 | \$75,000 | 124% |
| Variance | \$381 | \$0 | |

| 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% |
| Total | \$2,939,857 | \$2,939,579 | 0% |

| Revenue | 2015-2016 | 2014-2015 | Change |
|-----------------|--------------------|--------------------|-----------|
| Impound Account | \$2,939,857 | \$2,939,579 | 0% |
| Total | \$2,939,857 | \$2,939,579 | 0% |

| Staff (FTE) | Program |
|-------------|---------|
| | 11 |

