

**RECOMMENDATIONS OF THE BUDGET ANALYST FOR
AMENDMENT OF BUDGET ITEMS
2007-2008**

Department: ENV - Environment

<u>Page</u>	<u>No.</u>	<u>Object</u>	<u>Position/ Equipment Number</u>	<u>Number</u>	<u>Amount</u>	<u>Savings</u>
			<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>

BA1, Urban Forestry, 1G AGF AAA

224	035	Other Current Expenses			\$13,638	\$0	\$13,638
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These funds are for design and printing of an Urban Forestry brochure and City tree pruning brochure for City agencies, non-profit groups and local residents. To better promote community urban forestry and neighborhood streetscaping objectives, such information should be made available on the Department's website and available for groups or individuals to download, as necessary. The Urban Forestry Division is funded with interdepartmental recoveries.

This recommendation will result in offsetting reductions for City Planning (\$2,674), Public Works (\$2,674), Recreation and Park (\$2,674), Port (\$268), Public Utilities Commission (\$2,674) and the Redevelopment Agency (\$2,674). Overall, such reductions will result in an estimated \$2,100 of General Fund savings.

CIG, Environment, 1G AGF AAA

229	049	Other Materials & Supplies			36,495	23,069	\$13,426
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Reduce to reflect increase of \$13,426 proposed in FY 2007-2008, which has not been fully justified. The Environment Division is (a) partially funded from other City departments, through interdepartmental recoveries, and (b) partially funded from outside grants. The allocation of the offsetting recoveries are included in each of the Department of Environment's Divisions. Only negligible General Fund savings will result because the interdepartmental recoveries are primarily non-General Fund departments.

Received in Committee Meeting 7/11/07

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<u>CIG, Environment, Solid Waste, 2S PWF SWN</u>							
231	049	Other Materials & Supplies			53,238	31,857	21,381
<p>Reduce to reflect increase of \$21,381 proposed in FY 2007-2008, which has not been fully justified. The requested funding is through the Solid Waste Impound Account. During the budget deliberations in FY 2007-2008, the Budget and Finance Committee requested that the Solid Waste Impound Account portion of all Department of Environment reductions be transferred to the Department of Public Works (DPW) for Street Environmental Services, resulting in a decrease of General Fund support to the DPW budget.</p>							

CIP, Climate Change/Energy Grants, Energy Watch Program, 1G AGF AAA

263	001	Environmental Specialist	5640 AH	0.25	0.00	19,655	0	19,655
263	001	Environmental Specialist	5640 GH	0.00	0.25	0	19,655	(19,655)
<p>The proposed request would transfer a previously grant-funded position to interdepartmental recoveries of funding from the Public Utilities Commission, the need for which has not been adequately justified. The Budget Analyst also questions why the number of energy-related City positions funded through the \$5,609,281 PG&E grant are proposed to be reduced in FY 2007-2008, when the amount of the grant has increased for FY 2007-2008. At the same time, the Department is proposing to transfer the funding for the subject 0.25 FTE position to an energy program in the PUC budget.</p>								

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<u>CIP, Climate Change/Energy Grants, Energy Watch Program, 2S ENV GNC</u>								
265	001	Environ Program Manager	5644 AR	0.21	0.00	21,915	0	21,915
265	001	Environ Program Manager	5644 GR	0.00	0.21	0	21,915	(21,915)

Code the above position with "G" position indicator code because this portion of the position is grant funded.

CIR, Green Building, 1G AGF AAA

243	027	Professional & Specialized Services				191,645	120,000	71,645
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Reduce the requested funding for new contractual services to \$100,000 in FY 2007-2008 for the City's Green Building program. In FY 2005-2006, a total of \$1,250 was expended and in FY 2006-2007 no funds were budgeted for such outside contractual services (Professional & Specialized Services). Insufficient justification has been provided for such additional expenditures. This reduction will not result in General Fund savings because these Green Building expenditures are funded through interdepartmental recoveries from the Department of Building Inspection.

243	049	Other Materials & Supplies				18,000	9,000	9,000
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Reduce the requested new funding due to lack of detailed justification. These Green Building expenditures are funded through interdepartmental recoveries from the Department of Building Inspection.

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<u>CIS, Recycling, 2S PWF SWN</u>							
246	027	Professional & Spec. Services			646,348	585,437	60,911

Reduce the requested new funding due to lack of detailed justification for how such services will result in increase in use of recycling programs. The proposed budget also includes \$808,000 of Recycling, Solid Waste funds to continue funding non-profit organizations to assist the City in achieving a 75% diversion from the landfill. In addition, the FY 2007-2008 budget includes \$100,000 for new advertising funding to increase recycling program participation. Despite increases of \$28,568 from \$558,869 to \$587,437 in contractual services from FY 2005-2006 to FY 2006-2007, and \$800,000 in grants to non-profit organizations, the participation in the City's residential recycling programs has declined over the past two years, from 43% to 41%.

CIT, Toxics, 2S PWF SWN

273	Senior Environmental Special.	5642 AH	0.50	0.00	45,719	0	45,719
273	Senior Environmental Special.	5642 GH	0.00	0.50	0	45,719	(45,719)

The proposed request would transfer a previously grant-funded position to funding through the Solid Waste Impound Account, the need for which has not been adequately justified.

273	Public Service Aide-Assoc.	9922 AH	0.25	0.00	8,985	0	8,985
273	Public Service Aide-Assoc.	9922 GH	0.00	0.25	0	8,985	(8,985)

The proposed request would transfer a previously grant-funded position to funding through the Solid Waste Impound Account, the need for which has not been adequately justified.

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273	Public Service Aide-Assoc.	9922 AS	0.50	0.00	17,970	0	17,970
273	Public Service Aide-Asst.	9920 LS	0.00	0.50	0	16,430	(16,430)

The proposed request would substitute a previously limited-tenured position to a higher level permanent position in the Recycling, Solid Waste Impound Account, the need for which has not been adequately justified.

Total Recommended Reductions

\$191,541

