

Department of the Environment Draft Budget 2009-2010

SF Environment Budget Expenses	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 7,607,131	\$ 6,580,404	\$ 6,291,821	16%
Non-Personal Services	\$ 7,457,450	\$ 4,006,896	\$ 6,819,868	86%
Grants	\$ 1,002,859	\$ 1,142,846	\$ 1,558,000	-12%
Materials & Supplies	\$ 356,893	\$ 346,099	\$ 295,491	3%
Services of Other Departments	\$ 2,084,592	\$ 1,139,594	\$ 659,270	83%
	\$ 18,508,925	\$ 13,215,839	\$ 15,624,450	40%

Grants	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 547,765	\$ 871,551	\$ 967,756	-37%
Non-Personal Services	\$ 134,334	\$ 1,152,411	\$ 4,707,246	-88%
Grants	\$ 533,859	\$ 41,107	\$ 200,000	1199%
Materials & Supplies	\$ 4,002	\$ 65,858	\$ 4,500	-94%
Services of Other Departments	\$ 340,000	\$ 43,478	\$ 45,000	682%
	\$ 1,559,960	\$ 2,174,405	\$ 5,924,502	-28%

Grants Previously Approved A&E	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 1,129,808	\$ 513,180	\$ 132,647	120%
Non-Personal Services	\$ 5,131,753	\$ 459,509	\$ 44,250	1017%
Grants	\$ -	\$ 525,739	\$ 30,000	-100%
Materials & Supplies	\$ 4,500	\$ 2,500	\$ 2,000	80%
Services of Other Departments	\$ 134,000	\$ 62,489	\$ 44,021	114%
	\$ 6,400,061	\$ 1,563,417	\$ 252,918	309%

Work Orders	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 1,826,421	\$ 1,451,512	\$ 1,574,249	26%
Non-Personal Services	\$ 446,472	\$ 493,750	\$ 566,210	-10%
Grants	\$ -	\$ -	\$ 500,000	n/a
Materials & Supplies	\$ 186,736	\$ 32,736	\$ 49,218	470%
Services of Other Departments	\$ 140,584	\$ 180,501	\$ 98,605	-22%
	\$ 2,600,214	\$ 2,158,499	\$ 2,788,282	20%

Impound Account	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 4,103,137	\$ 3,744,161	\$ 3,617,169	10%
Non-Personal Services	\$ 1,744,891	\$ 1,901,227	\$ 1,502,162	-8%
Grants	\$ 469,000	\$ 576,000	\$ 828,000	-19%
Materials & Supplies	\$ 161,655	\$ 245,004	\$ 239,773	-34%
Services of Other Departments	\$ 1,470,008	\$ 853,126	\$ 471,644	72%
	\$ 7,948,690	\$ 7,319,518	\$ 6,658,748	9%

SF Environment Revenue	2009-2010	2008-2009	2007-2008	Difference
Grants	\$ 8,913,014	\$ 4,302,133	\$ 7,677,578	107%
Impound Account	\$ 7,948,690	\$ 7,319,518	\$ 6,658,743	9%
City Departments	\$ 1,647,222	\$ 1,594,186	\$ 1,288,134	3%
	\$ 18,508,926	\$ 13,215,837	\$ 15,624,455	40%

Department of the Environment Draft Budget 2009 - 2010 by Program

Energy	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 1,572,222	\$ 1,091,162	\$ 975,673	44%
Non-Personal Services	\$ 5,131,691	\$ 1,166,410	\$ 4,589,915	340%
Grants	\$ -	\$ 30,000	\$ -	-100%
Materials & Supplies	\$ 154,500	\$ 4,300	\$ 6,800	3493%
Services of Other Departments	\$ 134,000	\$ 37,976	\$ 48,250	253%
	\$ 6,992,413	\$ 2,329,848	\$ 5,620,638	200%

Clean Air	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 335,253	\$ 291,028	\$ 320,022	15%
Non-Personal Services	\$ 168,934	\$ 371,547	\$ 197,852	-55%
Grants	\$ -	\$ -	\$ -	0%
Materials & Supplies	\$ 500	\$ 62,408	\$ -	-99%
Services of Other Departments	\$ 300,000		\$ 411	0%
	\$ 804,687	\$ 724,983	\$ 518,285	11%

Recycling	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 1,737,224	\$ 1,557,453	\$ 1,526,200	12%
Non-Personal Services	\$ 961,400	\$ 1,049,116	\$ 700,157	-8%
Grants	\$ 469,000	\$ 576,000	\$ 808,000	-19%
Materials & Supplies	\$ 116,200	\$ 189,500	\$ 165,457	-39%
Services of Other Departments	\$ 1,055,788	\$ 342,122	\$ 173,955	209%
	\$ 4,339,612	\$ 3,714,191	\$ 3,373,769	17%

Toxics	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 1,232,863	\$ 1,127,991	\$ 1,052,298	9%
Non-Personal Services	\$ 567,238	\$ 753,534	\$ 522,256	-25%
Grants	\$ 40,000	\$ 41,107	\$ 50,000	-3%
Materials & Supplies	\$ 10,202	\$ 17,400	\$ 19,870	-41%
Services of Other Departments	\$ 152,987	\$ 219,191	\$ 153,021	-30%
	\$ 2,003,290	\$ 2,159,223	\$ 1,797,445	-7%

Green Building	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 383,534	\$ 416,045	\$ 400,319	-8%
Non-Personal Services	\$ 72,014	\$ 120,664	\$ 74,712	-40%
Grants	\$ -	\$ -	\$ -	0%
Materials & Supplies	\$ 4,500	\$ 1,500	\$ 7,131	200%
Services of Other Departments	\$ -	\$ 29,285	\$ -	-100%
	\$ 460,048	\$ 567,494	\$ 482,162	-19%

Outreach	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 115,676	\$ 106,172	\$ 79,937	9%
Non-Personal Services	\$ 68,145	\$ 80,278	\$ 115,263	-15%
Grants	\$ -	\$ -	\$ -	0%
Materials & Supplies	\$ -	\$ -	\$ -	0%
Services of Other Departments	\$ -	\$ -	\$ -	0%
	\$ 183,821	\$ 186,450	\$ 195,200	-1%

Department of the Environment Draft Budget 2009 - 2010 by Program

Environmental Justice	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 392,757	\$ 357,174	\$ 346,162	10%
Non-Personal Services	\$ 3,500	\$ 55,000	\$ 56,676	-94%
Grants	\$ 493,859	\$ 495,739	\$ 500,000	0%
Materials & Supplies	\$ 2,500	\$ 2,500	\$ 2,500	0%
Services of Other Departments	\$ 15,000	\$ 15,000	\$ 15,000	0%
	\$ 907,616	\$ 925,413	\$ 920,338	-2%

Administration	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 1,802,134	\$ 1,574,832	\$ 1,506,855	14%
Non-Personal Services	\$ 484,528	\$ 410,347	\$ 464,972	18%
Grants		\$ -	\$ -	0%
Materials & Supplies	\$ 68,491	\$ 68,491	\$ 93,233	0%
Services of Other Departments	\$ 426,817	\$ 496,020	\$ 325,658	-14%
	\$ 2,781,970	\$ 2,549,690	\$ 2,390,718	9%

Urban Forest	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 35,468	\$ 58,546	\$ 57,161	-39%
Non-Personal Services	\$ -	\$ -	\$ 15,316	0%
Grants	\$ -	\$ -	\$ -	0%
Materials & Supplies	\$ -	\$ -	\$ 500	0%
Services of Other Departments	\$ -	\$ -	\$ -	0%
	\$ 35,468	\$ 58,546	\$ 72,977	-39%

Grand Total	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 7,607,131	\$ 6,580,404	\$ 6,264,627	16%
Non-Personal Services	\$ 7,457,450	\$ 4,006,896	\$ 6,737,119	86%
Grants	\$ 1,002,859	\$ 1,142,846	\$ 1,358,000	-12%
Materials & Supplies	\$ 356,893	\$ 346,099	\$ 295,491	3%
Services of Other Departments	\$ 2,084,592	\$ 1,139,594	\$ 716,295	83%
	\$ 18,508,925	\$ 13,215,839	\$ 15,371,532	40%