

## Department of the Environment Proposed Budget for Fiscal 2011 – 2012

All expenditures and revenue received must be approved by the Board of Supervisors. There are two processes for budget approval – the annual budget approval process, and mid-year approvals by the Board (the accept and expend process) for funds that are received outside the regular budget cycle. Since the Department is heavily reliant on grants that arrive outside the regular budget cycle, a third or more of our budget has been approved prior to the beginning of the budget cycle. For fiscal 2011-2012, \$7,312,470 has already been approved by the Board of Supervisors, and will not be part of the Department’s annual budget.

This budget includes both the funds that have already been approved, and the proposed annual budget that will be going before the Board of Supervisors. Our total proposed budget for fiscal 2011-2012 is currently projected at \$19,484,258, essentially the same as the current fiscal year’s budget of \$19,432,723.

The biggest change between the current fiscal year’s budget and the proposed budget for fiscal 2011-2012 is a reduction in expenditures on outside contractors, balanced by increased staffing primarily through ARRA (stimulus) funding and full incorporation of Environment Now staffing into the budget. In addition, the Department will be moving during the fiscal year, which has added \$300,000 to the administration budget. The Department of the Environment now has a staffing complement of 109. The following program area descriptions include both the proposed budget and funding for staffing:

### Energy and Climate

Energy and Climate Programs are the largest of all the program areas, with a proposed budget of \$8,499,840 for fiscal 2011-2012. The budget is \$994,096 lower than this fiscal year as a result of stimulus funding ending. This division is divided into three programs – Energy/Efficiency; Energy Watch and Climate/Renewables:

Energy/Climate	2011-2012	2010-2011	Difference
<b>Salaries &amp; Benefits</b>	<b>\$ 2,801,630</b>	\$ 2,238,714	25%
<b>Non-Personal Services</b>	<b>\$ 4,409,497</b>	\$ 5,969,457	-26%
<b>Administration</b>	<b>\$ 1,246,713</b>	\$ 1,074,475	16%
<b>Materials &amp; Supplies</b>	<b>\$ 4,000</b>	\$ 123,290	-97%
<b>Services of Other Departments</b>	<b>\$ 38,000</b>	\$ 38,000	0%
	<b>\$ 8,499,840</b>	<b>\$ 9,443,936</b>	<b>-11%</b>

### Sources of Funding for Fiscal 2011 – 2012 - \$8,353,052

Energy Block Grants	\$324,827	Solar America	\$ 92,493
Frank Foundation	\$219,099	Living Cities	\$ 1, 339
CPUC/PGE	\$5,565,234	Retrofit CA	\$ 791,644
California Energy Com	\$875,000	SF PUC	\$ 483,416

