

Environmental Programs

Environmental Quality Commission

Air Quality

Pollution Prevention

Protection of Waterways

Brownfield Remediation

Remedial Projects/
Regulatory Assistance

2007-2008 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Environmental Services	DEPARTMENT Environmental Programs	DEPARTMENT NO. 44
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Program Goal

The Office of Environmental Programs provides coordination and monitoring for the city's environmental programs and activities, and develops and implements regulatory policies and programs.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 1,540,919	\$ 1,684,148	\$ 1,814,105	7.7%
CONTRACTUAL SERVICES	436,964	395,728	689,017	74.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	(338,992)	(284,656)	(289,653)	1.8%
SUPPLIES	12,953	60,365	56,700	-6.1%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	21,700	+ 100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,651,844	\$ 1,855,585	\$ 2,291,869	23.5%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	15.0	15.0	16.0	6.7%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	15.0	15.0	16.0	6.7%

SOURCE OF FUNDS

General Funds	\$ 1,196,615	\$ 1,468,745	\$ 1,668,952	13.6%
Water Funds	212,085	262,309	246,428	-6.1%
Capital Construction Funds	29,900	100,000	101,020	1.0%
Other Restricted Funds	-	-	-	-
Grant Funds	213,244	24,531	275,469	+ 100.0%
TOTAL	\$ 1,651,844	\$ 1,855,585	\$ 2,291,869	23.5%

CITY OF PHOENIX, ARIZONA

2007-2008 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Environmental Programs				DEPARTMENT NO. 44
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add staff to increase outreach efforts, field inspections and contractor assistance activities for the dust control program.			1.0	\$98,000	

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Environmental Services		Environmental Programs		44	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Environmental Programs					
Environmental Programs Manager	903	1.0	1.0	-	1.0
Environmental Programs Spec	838	3.0	3.0	-	3.0
Secretary II*U8	721	1.0	1.0	-	1.0
Environmental Programs Coord	040	1.0	1.0	-	1.0
Environmental Quality Spec	035	7.0	7.0	1.0	8.0
Environmental Programs Asst	031	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Environmental Programs		15.0	15.0	1.0	16.0