

Environmental Programs

Environmental Quality Commission

Air Quality/
Pollution Prevention

Environmental Programs

Water Quality

2008-2009 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	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 1,611,386	\$ 1,611,187	\$ 1,664,324	3.3%
CONTRACTUAL SERVICES	221,638	569,188	351,561	-38.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	(338,512)	(335,691)	(338,810)	0.9%
SUPPLIES	33,960	44,450	51,672	16.2%
EQUIPMENT AND MINOR IMPROVEMENTS	-	16,700	-	-100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,528,472	\$ 1,905,834	\$ 1,728,747	-9.3%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	15.0	15.0	15.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	15.0	15.0	15.0	-

SOURCE OF FUNDS

General Funds	\$ 1,252,191	\$ 1,376,987	\$ 1,397,743	1.5%
Water Funds	220,169	212,378	223,914	5.4%
Capital Construction Funds	17,380	61,000	87,090	42.8%
Federal and State Grant Funds	38,732	255,469	20,000	-92.2%
TOTAL	\$ 1,528,472	\$ 1,905,834	\$ 1,728,747	-9.3%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Environmental Services	DEPARTMENT Environmental Programs		DEPARTMENT NO. 44
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Air Quality/Pollution Prevention	\$ 930,747	\$ 982,648	\$ 1,007,681
Environmental Programs	341,479	657,806	443,186
Water Quality	594,758	601,071	616,690
Inter-Departmental Charges	(338,512)	(335,691)	(338,810)
Total	\$ 1,528,472	\$ 1,905,834	\$ 1,728,747

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Environmental Services	DEPARTMENT Environmental Programs				DEPARTMENT NO. 44
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce dust control inspection by eliminating an Environmental Quality Specialist position.	(1.0)	(\$37,000)	-	(\$73,000)	
Reallocate General funds utilized for grants to the private sector for brownfields projects to bond funds approved for this purpose.	-	(42,000)	-	(50,000)	
Total	(1.0)	(\$79,000)	-	(\$123,000)	

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Environmental Programs			44	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Air Quality/Pollution Prevention		10.0	(1.0)	9.0	-	9.0
Environmental Programs		2.0	-	2.0	-	2.0
Water Quality		4.0	-	4.0	-	4.0
Total Environmental Programs		16.0	(1.0)	15.0	-	15.0
DETAIL BY DIVISION						
Air Quality/Pollution Prevention						
<u>Full Time</u>						
Environmental Programs Spec	838	2.0	-	2.0	-	2.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Environmental Quality Spec	035	7.0	(1.0)	6.0	-	6.0
Total Full Time		10.0	(1.0)	9.0	-	9.0
Total Air Quality/Pollution Prevention		10.0	(1.0)	9.0	-	9.0
Environmental Programs						
<u>Full Time</u>						
Environmental Programs Coord	040	1.0	-	1.0	-	1.0
Environmental Quality Spec	035	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Environmental Programs		2.0	-	2.0	-	2.0
Water Quality						
<u>Full Time</u>						
Environmental Programs Manager	903	1.0	-	1.0	-	1.0
Environmental Programs Spec	838	1.0	-	1.0	-	1.0
Environmental Programs Asst	031	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Water Quality		4.0	-	4.0	-	4.0
Total Environmental Programs		16.0	(1.0)	15.0	-	15.0