

Environmental Programs

Environmental Quality Commission

Air Quality/ Pollution Prevention

Environmental Programs

Water Quality

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Environmental Programs	44

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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 1,643,224	\$ 1,626,843	\$ 1,706,684	4.9%
CONTRACTUAL SERVICES	312,500	233,292	259,434	11.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	(342,762)	(344,438)	(399,395)	16.0%
SUPPLIES	40,110	38,942	31,830	-18.3%
EQUIPMENT AND MINOR IMPROVEMENTS	15,631	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,668,703	\$ 1,554,639	\$ 1,598,553	2.8%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	15.0	14.0	14.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	15.0	14.0	14.0	-

SOURCE OF FUNDS

General Funds	\$ 1,304,312	\$ 1,217,479	\$ 1,220,053	0.2%
Water Funds	204,593	206,374	209,906	1.7%
Capital Construction Funds	74,400	70,000	70,300	0.4%
Federal and State Grant Funds	85,398	60,786	98,294	61.7%
TOTAL	\$ 1,668,703	\$ 1,554,639	\$ 1,598,553	2.8%

DEPARTMENT DETAIL

PROGRAM Environmental Services	DEPARTMENT Environmental Programs		DEPARTMENT NO. 44
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Air Quality/Pollution Prevention	\$ 996,844	\$ 921,766	\$ 964,934
Environmental Programs	414,779	377,810	424,405
Water Quality	599,842	599,501	608,609
Inter-Departmental Charges	(342,762)	(344,438)	(399,395)
Total	\$ 1,668,703	\$ 1,554,639	\$ 1,598,553

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Environmental Services	Environmental Programs				44
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce the scope of the planned upgrade to the Environmental Data Management System.	-	(\$25,000)	-	-	
Reduce professional development, training, printing and memberships for the Air Quality, Brownfields and Pollution Prevention Programs.	-	(5,500)	-	(\$32,500)	
Convert the funding for Drywells Regulatory Compliance and Section 404 Clean Water Act Training from General Fund to the Water Fund.	-	(50,000)	-	(85,000)	
Reduce grants and subsidies for Brownfield redevelopment projects.	-	(58,500)	-	(58,500)	
Suspend the Secretary II*U8 position that supports the Pollution Prevention Program.	(1.0)	(17,000)	-	(50,000)	
Total	(1.0)	(\$156,000)	-	(\$226,000)	

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Environmental Programs			44	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Air Quality/Pollution Prevention		9.0	(1.0)	8.0	-	8.0
Environmental Programs		2.0	-	2.0	-	2.0
Water Quality		4.0	-	4.0	-	4.0
Total Environmental Programs		15.0	(1.0)	14.0	-	14.0
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)	-	-	-
Environmental Quality Spec	035	6.0	-	6.0	-	6.0
Total Full Time		9.0	(1.0)	8.0	-	8.0
Total Air Quality/Pollution Prevention		9.0	(1.0)	8.0	-	8.0
Environmental Programs						
<u>Full Time</u>						
Environmental Programs Coord	040	1.0	-	1.0	-	1.0
Environ Quality Spec *Brownflds	036	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		15.0	(1.0)	14.0	-	14.0