

SUPPORTING DOCUMENTATION

Environment Department

Budget and Appropriations Committee Hearing May 15, 2024



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ENV Department organizational chart

Vacant position status

Historical look 5 years



List of ENV requested supporting documents

ENV Proposed Budget FY 2024-25 & FY 2025-26

- 4. Please include an organizational chart of your department. This chart or supporting documentation should include:
- a. Position name, classification, and whether it is a permanent, temporary or exempt position

This information is included in the ENV program organizational charts provided, immediately following the ENV high level organizational chart.

b. Whether the position is filled, vacant, or in the hiring process and anticipated hire date

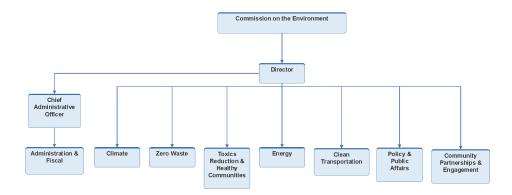
Please see attached table showing vacant positions and the hiring process details. Additionally, vacant positions are also shown on the organization chart on page 9.

c. A historic look the changes to your department's staffing over the past 5 years

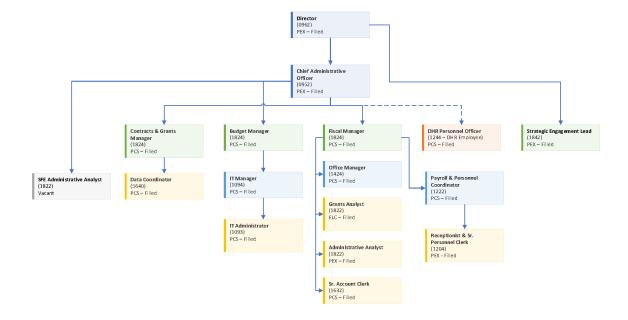
Please see summary table showing FTE and vacancy history on page 10.

a. Position name, classification, and whether it is a permanent, temporary or exempt position

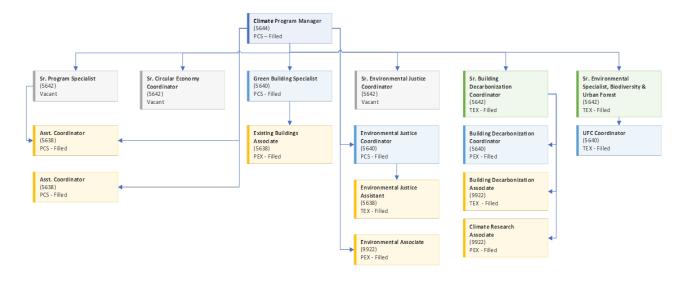
High level organization chart



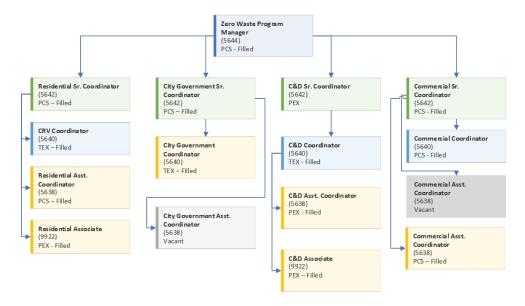
Administration and Fiscal team



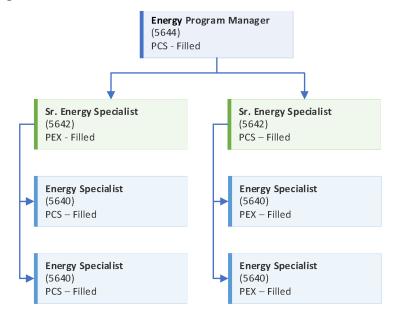
Climate Program



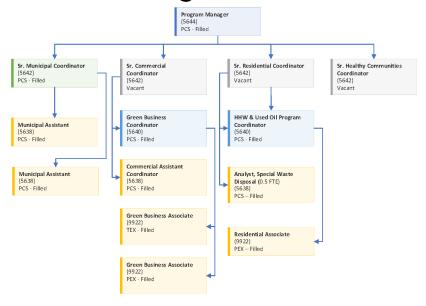
Zero Waste Program



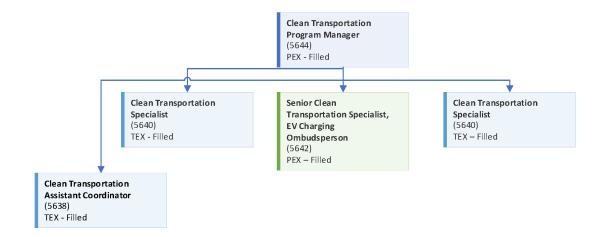
Energy Team



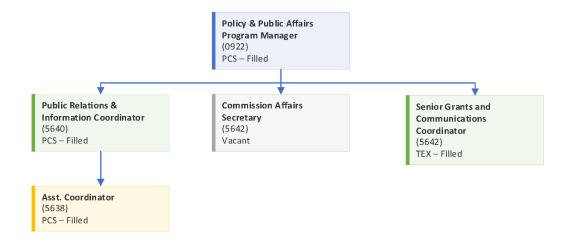
Toxics Reduction & Healthy Communities Program



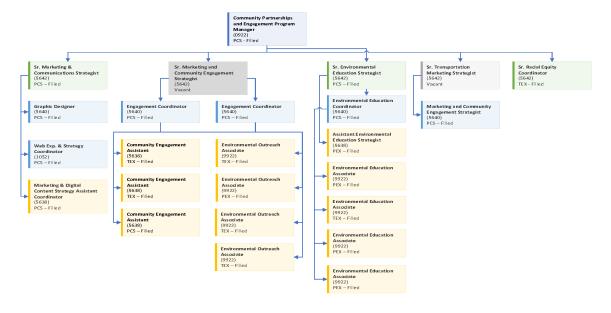
Clean Transportation Program



Policy & Public Affairs Team



Community Partnerships & Engagement Program



Vacant position status

Position		Exempt	
Number	Functional Title	Status	Notes
01116509	Zero Waste Assistant Coordinator	PCS	tentative start: June 2024
01137579	Sr Healthy Communities Coordinator	PEX	tentative start: June 2024
01059297	Sr Circular Economy Coordinator	PCS	tentative start: July 2024
01115176	Sr Toxics Reduction Coordinator	PCS	tentative start: August 2024
01116404	Sr Toxics Reduction Coordinator	PCS	tentative start: August 2024
01096730	Sr Climate Program Coordinator	PCS	possible start: Q4 2024
01094600	Sr Policy and Public Affairs		possible start: September
	Coordinator	PEX	2024
01110016	City Gov't Zero Waste Assistant		possible start: September
	Coordinator	PEX	2024
01088224	Sr EJ Coordinator	PCS	possible start: Q4 2024
01130334	Sr Community Engagement		
	Coordinator	PCS	possible start: Q4 2024
			possible start: September
01149692	SFE Administrative Analyst	PCS	2024

Historical Look

Fiscal year	Positions in Annual Salary Ordinance (ASO)	Vacancies compared to ASO
FY 23-24	107	11
FY 22-23	105	16
FY 21-22	98	22
FY 20-21	97	18
FY 19-20	99	9