



# Environment Department Draft Budget and Priorities for FY 2024-25 and FY 2025-26

Commission on the Environment  
Operations Committee

January 10, 2024

SAN FRANCISCO  
**ENVIRONMENT**  
DEPARTMENT





# Agenda

- 1 Budget Process
- 2 Director's Strategic Priorities
- 3 Program Priorities and Budgets
- 4 General Fund Considerations
- 5 Questions



## Ordinance No. 294-19 prescribes San Francisco's budget timetable

- The Mayor releases budget instructions to City agencies.
- The Environment Department convenes a public meeting to allow for public input on its proposed budget priorities.
  - This meeting must be held at least 15 days before the budget is approved.
- The Commission approves the budget at a second meeting.

SFE





## Ordinance No. 294-19 prescribes San Francisco's budget timetable

- Both meetings must be held by February 14.
- The Department submits its budget proposal to the Mayor and Controller by February 21.
- The Controller submits its budget estimates to the Mayor by March 1.
- The Mayor submits her proposed budget to the Board of Supervisors by May 1.

SFE





## Mayor's Budget Instructions for FY 2024-25 and FY 2025-26

- The City projects a \$245 million budget shortfall for FY 2024-25, growing to \$554 million in FY 2025-26.
- General Fund departments shall:
  - Implement mid-year budget reductions that were previously agreed upon
  - Reduce General Fund support by 10% with ongoing savings
  - Provide 5% contingency proposals for consideration by the Mayor's Office





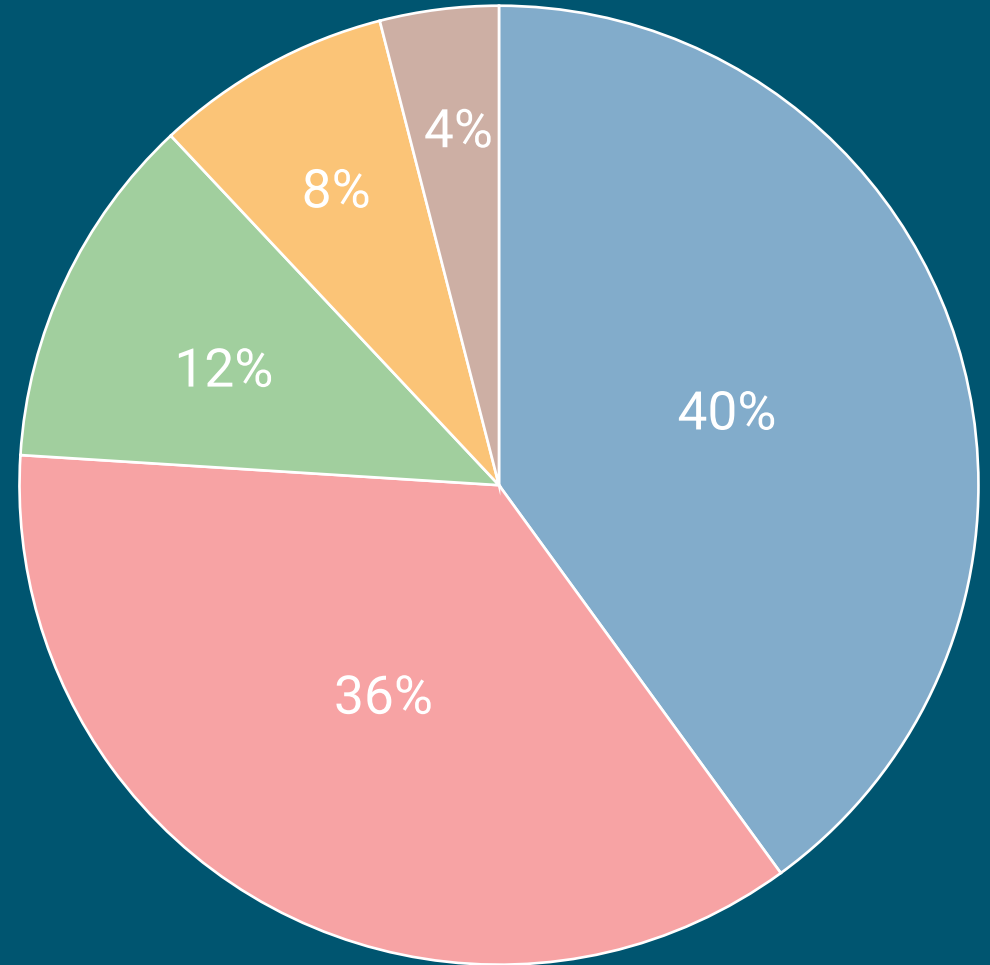
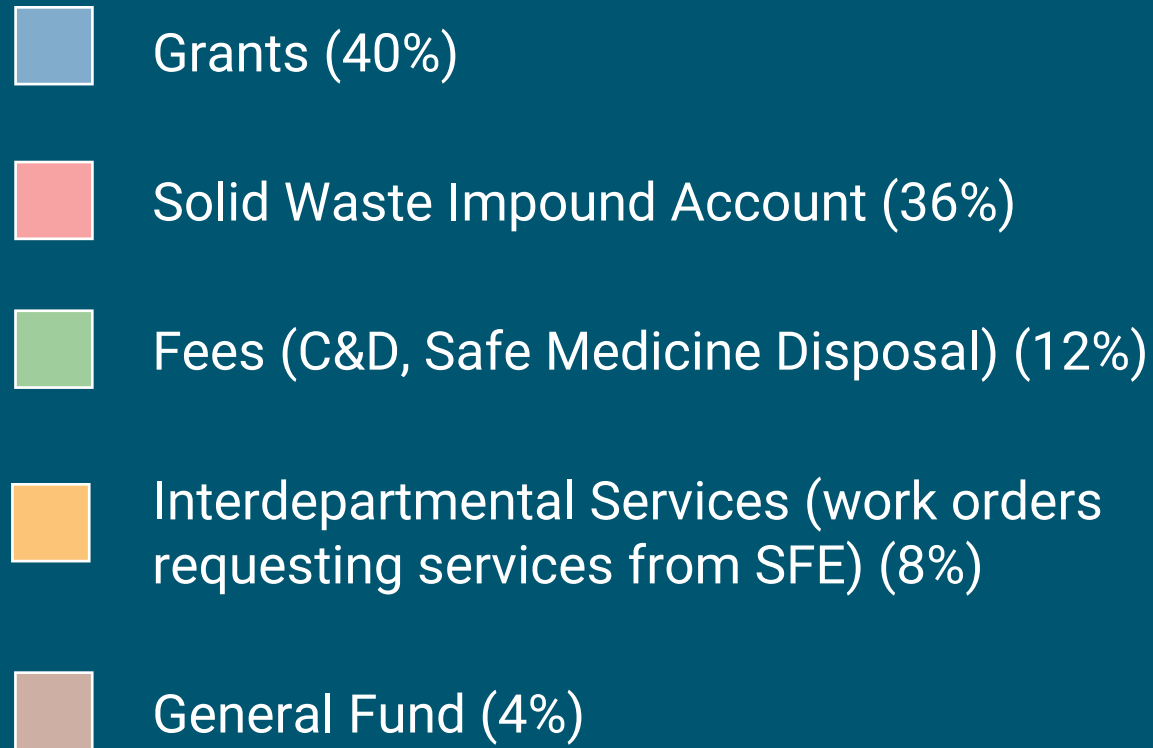
## Mayor's Budget Instructions for FY 2024-25 and FY 2025-26

- For San Francisco Environment, the budget instructions translate to \$200,000 in ongoing reductions to General Fund support.
- Direction is to focus on core Department programs and essential operations.
- SFE is responsible for balancing the non-General Fund-supported parts of its budget.





# SFE Proposed Operating Budget FY 2024-25 Funding Sources





# Total Grants and External Funding Sources Pursued

Type of Grant	Total Proposals Submitted*	Currently Evaluating and Preparing	Total Requested Amount
Federal Government	8	3	\$41,000,000
State, Regional or Local Government	5	1	\$4,500,000
Non-Profit	4	—	\$275,000
Government Block Grants and Formula Funding	3	2	\$3,000,000
ABAG/BayREN (4-Year Award)	1	—	\$40,000,000
<b>Total</b>	<b>21</b>	<b>6</b>	<b>\$88,775,000</b>

\* Proposals submitted since November 2022.



## Status of Grants and External Funding Sources

Type of Grant	Awaiting Decision	Declined	Awarded	Funds Secured	Funds Projected
Federal Government	2	2	4	\$2,000,000	—
State, Regional or Local Government	2	1	2	\$436,000	—
Non-Profit	—	3	1	\$15,000	—
Government Block Grants and Formula Funding	1	—	2	\$300,000	\$2,600,000
ABAG/BayREN (4-Year Award)	—	—	1	\$40,000,000	—
<b>Total</b>	<b>5</b>	<b>6</b>	<b>10</b>	<b>\$42,751,000</b>	<b>\$2,600,000</b>



# AAO vs. Operating Budget FY 2024-25

Proposed Annual Appropriation	
Expenses	FY 2024-25
Salaries, Benefits, & Overhead	\$18,884,098
Non-Personnel Services	\$13,899,166
Grants	\$842,500
Materials & Supplies	\$75,753
Services of Other Departments	\$4,390,100
<b>Total</b>	<b>\$38,091,617</b>
Revenue	FY 2024-25
Refuse Impound Account	\$14,710,364
Grants	\$13,371,755
Fees	\$5,120,028
Other Departments	\$2,843,209
General Fund	\$1,797,439
<b>Total</b>	<b>\$37,842,795</b>
<b>Shortfall</b>	<b>(\$248,822)</b>

Proposed Operating Budget	
Expenses	FY 2024-25
Salaries, Benefits, & Overhead	\$20,493,665
Non-Personnel Services	\$14,633,833
Grants	\$2,117,500
Materials & Supplies	\$111,991
Services of Other Departments	\$4,599,600
<b>Total</b>	<b>\$41,956,589</b>
Revenue	FY 2024-25
Refuse Impound Account	\$14,710,364
Grants	\$16,614,074
Fees	\$5,120,028
Other Departments	\$3,313,929
General Fund	\$2,047,439
<b>Total</b>	<b>\$41,805,834</b>
<b>Shortfall</b>	<b>(\$150,755)</b>

# FY 2024-25 vs. FY 2025-26 Operating Budget

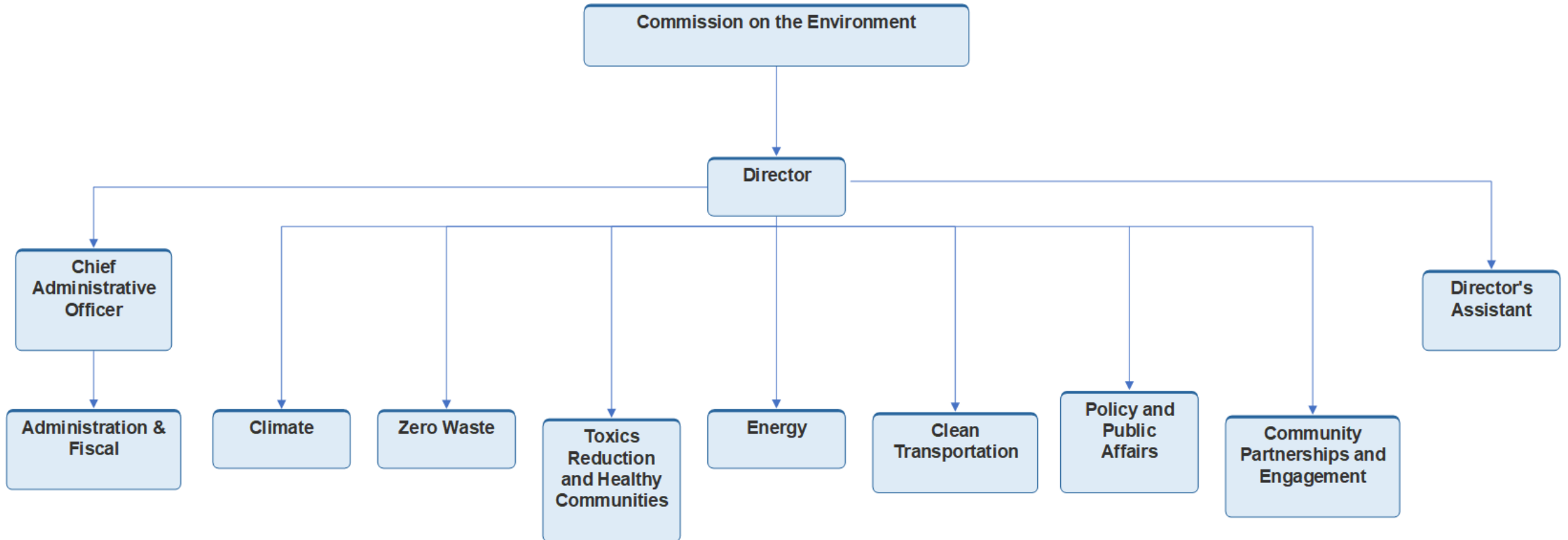
Expenses	FY 2024-25	FY 2025-26	Change \$	Change %
Salaries, Benefits, & Overhead	\$20,493,665	\$21,108,475	\$614,810	3%
Non-Personnel Services	\$14,633,833	\$11,336,523	(\$3,297,310)	-23%
Grants	\$2,117,500	\$2,102,500	(\$15,000)	-1%
Materials & Supplies	\$111,991	\$86,991	(\$25,000)	-22%
Services of Other Departments	\$4,599,600	\$4,633,600	\$34,000	1%
<b>Total</b>	<b>\$41,956,589</b>	<b>\$39,268,089</b>	<b>(\$2,688,500)</b>	<b>-6%</b>
Revenue	FY 2024-25	FY 2025-26	Change \$	Change %
Refuse Impound Account	\$14,710,364	\$15,004,571	\$294,207	2%
Grants	\$16,614,074	\$12,671,666	(\$3,942,408)	-24%
Fees	\$5,120,028	\$5,120,028	\$0	0%
Other Departments	\$3,313,929	\$3,347,929	\$34,000	1%
General Fund	\$2,047,439	\$379,677	(\$1,667,762)	-81%
<b>Total</b>	<b>\$41,805,834</b>	<b>\$36,523,872</b>	<b>(\$5,281,962)</b>	<b>-13%</b>
<b>Shortfall</b>	<b>(\$150,755)</b>	<b>(\$2,744,217)</b>		





# Director's Strategic Priorities

# Environment Department High-Level Org Chart





# Director's Strategic Priorities

1. **Sustainable Renaissance:** Weave our work into economic recovery and create a positive and healthier vision for San Francisco.
2. **Financial Stability:** Secure additional resources for our work and reduce our reliance on less stable funding sources such as grants and workorders.
3. **Climate Leadership & Partnerships:** Achieve our Climate Action Plan goals and Department strategies through new and strengthened partnerships.
4. **Environmental Justice and Racial Equity:** Ensure all our work is centered on these two principles.







# Climate

The Climate Program works collaboratively with diverse stakeholders to aggressively and equitably reduce carbon emissions and other harmful pollutants while advancing environmental justice and healthy ecosystems.



# Climate Program Org Chart





## Climate Program Funding Sources

- General Fund
- Refuse impound account
- Work orders (DBI, MOHCD, PUC, SFO)
- Grants (BayREN, CNCA, DPR)



# Climate Program Priorities

1. Develop a 2025 update to the Climate Action Plan to strengthen San Francisco's position as a climate leader and advance racial and social equity.
2. Develop and adopt a residential or commercial building decarbonization policy. Conduct targeted engagement efforts in affordable housing.
3. Advance environmental justice by implementing Department of Pesticide Regulation Integrated Pest Management and EPA Environmental Justice grants.





## Climate Program Priorities

4. Promote collaboration between agencies, communities, and the Urban Forestry Council to prioritize environmental justice communities and advance a policy fortifying nature restoration and biodiverse greening.
5. Create a circular economy team to enhance material circularity, encourage low-carbon products, and reduce consumption-based emissions.
6. Establish a climate action and equity fund by allocating financial resources to support the City government, CBOs, and emerging climate technology and small startup businesses.





# Climate Operating Budget for FY 2024-25

Expenses	FY 2023-24	FY 2024-25	% Change
<b>Climate</b>	<b>FTE: 5.92</b>	<b>FTE 4.95</b>	
Salaries, Benefits, & Overhead	\$1,357,704	\$1,112,034	-18%
Non-Personnel Services	\$46,691	\$52,000	11%
Grants	\$0	\$250,000	100%
<b>Subtotal</b>	<b>\$1,404,395</b>	<b>\$1,414,034</b>	<b>1%</b>
<b>Green Building</b>	<b>FTE 6.10</b>	<b>FTE 6.10</b>	
Salaries, Benefits, & Overhead	\$1,466,906	\$1,468,706	0%
Non-Personnel Services	\$96,845	\$157,725	63%
<b>Subtotal</b>	<b>\$1,563,751</b>	<b>\$1,626,431</b>	<b>4%</b>
<b>Environmental Justice</b>	<b>FTE 3.35</b>	<b>FTE 3.72</b>	
Salaries, Benefits, & Overhead	\$770,983	\$870,129	13%
Non-Personnel Services	\$63,399	\$112,721	78%
Grants	\$0	\$290,000	100%
Materials and Supplies	\$2,500	\$1,500	-40%
Services of Other City Departments	\$0	\$2,000	100%
<b>Subtotal</b>	<b>\$836,882</b>	<b>\$1,276,350</b>	<b>53%</b>
<b>Grand Total</b>	<b>\$3,805,028</b>	<b>\$4,316,815</b>	<b>13%</b>

Revenue	FY 2023-24	FY 2024-25	% Change
<b>Climate</b>			
Refuse Impound Account	\$591,332	\$642,794	9%
Other City Departments	\$362,660	\$362,660	0%
General Fund	\$491,328	\$414,368	-16%
<b>Subtotal</b>	<b>\$1,445,319</b>	<b>\$1,419,882</b>	<b>-2%</b>
<b>Green Building</b>			
Refuse Impound Account	\$572,280	\$578,232	1%
Other City Departments	\$347,507	\$345,482	3%
General Fund	\$601,737	\$605,833	1%
<b>Subtotal</b>	<b>\$1,521,523</b>	<b>\$1,541,547</b>	<b>1%</b>
<b>Environmental Justice</b>			
Refuse Impound Account	\$683,359	\$583,952	-15%
Grants	\$62,441	\$607,606	873%
Other City Departments	\$92,386	\$91,116	-1%
<b>Subtotal</b>	<b>\$838,186</b>	<b>\$1,282,673</b>	<b>53%</b>
<b>Grand Total</b>	<b>\$3,838,186</b>	<b>\$4,244,042</b>	<b>12%</b>
<b>Variance</b>	<b>\$0</b>	<b>(\$72,773)</b>	

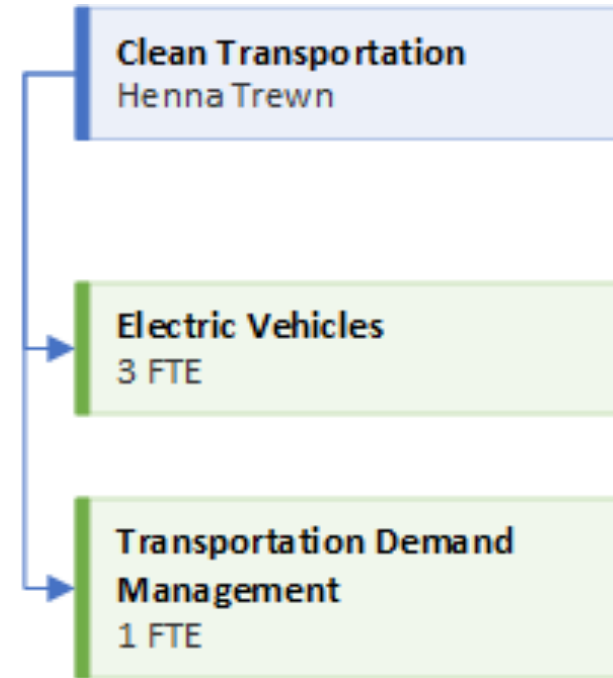


# Clean Transportation

The Clean Transportation Program implements the Citywide Electric Vehicle Roadmap and supports the transportation strategies of the Climate Action Plan.



# Clean Transportation Program Org Chart





## Clean Transportation Program Funding Sources

- Grants (US DOE, CA Energy Commission)
- Work orders (MTA, PUC)
- General Fund



## Clean Transportation Program Priorities

1. Expand access to electric vehicle charging infrastructure, prioritizing disadvantaged and underserved communities and leveraging community feedback.
2. Double the size of the e-bike program for last-mile delivery workers and develop resources demonstrating the decarbonization potential of micromobility.
3. Publish a Citywide medium- and heavy-duty vehicle electrification plan.



# Clean Transportation Operating Budget for FY 2024-25

Expenses	FY 2023-24	FY 2024-25	% Change
Clean Transportation	FTE 5.74	FTE 5.27	
Salaries, Benefits, & Overhead	\$1,455,295	\$1,372,118	-6%
Non-Personnel Services	\$173,500	\$1,863,540	974%
Materials and Supplies	\$15,194	\$48,238	217%
<b>Total</b>	<b>\$1,643,989</b>	<b>\$3,283,896</b>	<b>100%</b>

Revenue	FY 2023-24	FY 2024-25	% Change
Grants	\$869,532	\$2,549,455	193%
Other City Departments	\$727,667	\$690,396	-5%
General Fund	\$46,790	\$49,628	6%
<b>Total</b>	<b>\$1,643,989</b>	<b>\$3,289,479</b>	<b>100%</b>
Variance	\$0	\$5,583	

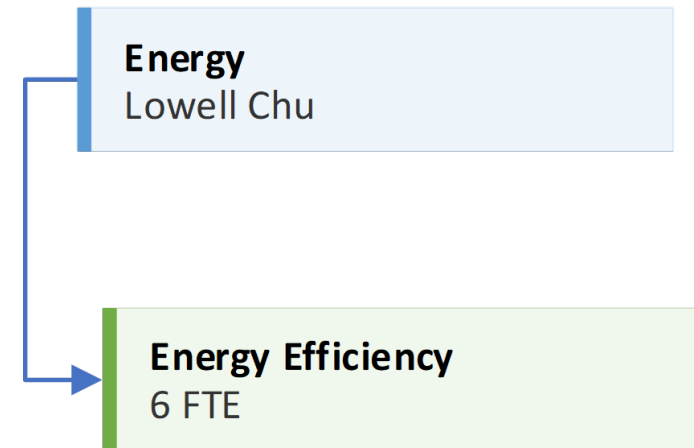




# Energy

The Energy Program advances the Climate Action Plan by designing and administering energy efficiency programs that provide climate protection while reducing costs and energy burdens for all.

# Energy Program Org Chart







## Energy Program Funding Sources

- Grants (BayREN, DOE)
- Work orders (CleanPower SF, DPH, PUC, SFO)



# Energy Program Priorities

1. Soft-launch the BayREN Refrigerant Management program by April and complete retrofits in 20 businesses by the end of 2024.
2. Increase participation of hard-to-reach and underserved businesses in the BayREN Small Business program by 10% and decrease program costs by 4%.
3. By the end of 2024, submit the Buildings Upgrade Challenge Implementation Plan – to install 200 heat-pumps in 200 days, in SF disadvantaged community – to access the next round of DOE funding.





# Energy Operating Budget for FY 2024-25

Expenses	FY 2023-24	FY 2024-25	% Change
Energy	FTE 8.07	FTE 9.27	
Salaries, Benefits, & Overhead	\$2,121,575	\$2,445,889	15%
Non-Personnel Services	\$5,022,654	\$9,488,871	89%
Materials and Supplies	\$0	\$500	100%
<b>Total</b>	<b>\$7,144,229</b>	<b>\$11,935,170</b>	<b>67%</b>

Revenue	FY 2023-24	FY 2024-25	% Change
Grants	\$6,710,307	\$11,330,029	69%
Other City Departments	\$433,922	\$605,142	39%
<b>Total</b>	<b>\$7,144,229</b>	<b>\$11,935,171</b>	<b>67%</b>
Variance	\$0	\$1	

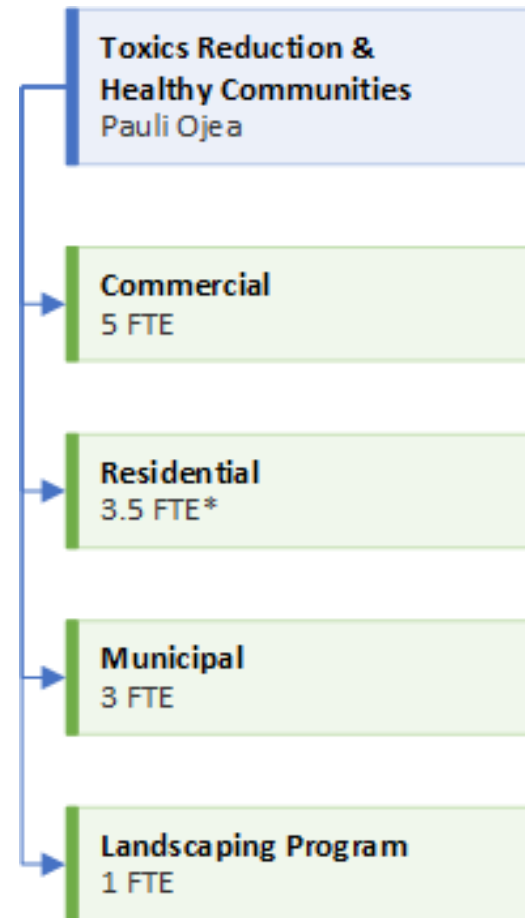


# Toxics Reduction & Healthy Communities

The Toxics Reduction and Healthy Communities Program safeguards human health and the environment by implementing local policies, increasing public awareness, and offering services to safely manage hazardous waste and reduce the manufacture, use, and sale of toxic chemicals.



# Toxics Reduction & Healthy Communities Program Org Chart



\*One half-time employee



## Toxics Reduction & Healthy Communities Program Funding Sources

- Refuse impound account
- Work orders (DPH, Public Works, MTA, Port, PUC, Rec & Park)
- General Fund
- Safe Medicine Disposal Ordinance fees
- Grants



## Toxics Reduction & Healthy Communities Program Priorities

1. Expand collection options for large capacity lithium batteries and increase public awareness of battery recycling safety.
2. Implement the Healthier, Cleaner, Quieter Communities Act, including the creation of an incentive program for electric landscaping equipment.
3. Certify 150 business in the Green Business Program, including 40 businesses in historically underrepresented communities, and maintain existing rebate/prebate program.



# Toxics Reduction Operating Budget for FY 2024-25

Expenses	FY 2023-24	FY 2024-25	% Change
<b>Toxics Reduction</b>	<b>FTE 13.04</b>	<b>FTE 13.60</b>	
Salaries, Benefits, & Overhead	\$2,801,812	\$3,106,558	11%
Non-Personnel Services	\$267,962	\$220,062	-18%
Grants	\$112,500	\$197,500	76%
Materials and Supplies	\$21,484	\$22,520	5%
Services of Other City Departments	\$21,670	\$21,670	0%
<b>Subtotal</b>	<b>\$3,225,428</b>	<b>\$3,568,310</b>	<b>11%</b>
<b>Biodiversity</b>	<b>FTE 0.56</b>	<b>FTE 1.00</b>	
Salaries, Benefits, & Overhead	\$153,241	\$275,919	80%
<b>Subtotal</b>	<b>\$153,241</b>	<b>\$275,919</b>	<b>80%</b>
<b>Urban Forest</b>	<b>FTE 0.06</b>	<b>FTE 1.10</b>	
Salaries, Benefits, & Overhead	\$140,654	\$278,823	98%
Non-Personnel Services	\$14,052	\$32,922	134%
<b>Subtotal</b>	<b>\$154,706</b>	<b>\$311,745</b>	<b>102%</b>
<b>Grand Total</b>	<b>\$3,533,375</b>	<b>\$4,155,974</b>	<b>18%</b>

Revenue	FY 2023-24	FY 2024-25	% Change
<b>Toxics Reduction</b>			
Refuse Impound Account	\$2,475,936	\$2,611,922	7%
Grants	\$232,987	\$126,517	-46%
Other City Departments	\$258,048	\$292,920	14%
Fees	\$130,000	\$130,000	0%
General Fund	\$120,404	\$367,412	205%
<b>Subtotal</b>	<b>\$3,217,375</b>	<b>\$3,528,771</b>	<b>11%</b>
<b>Biodiversity</b>			
Other City Departments	\$156,000	\$265,462	70%
<b>Subtotal</b>	<b>\$156,000</b>	<b>\$265,462</b>	<b>70%</b>
<b>Urban Forest</b>			
Other City Departments	\$160,000	\$311,745	95%
<b>Subtotal</b>	<b>\$160,000</b>	<b>\$311,745</b>	<b>95%</b>
<b>Grand Total</b>	<b>\$3,533,375</b>	<b>\$4,105,978</b>	<b>16%</b>
<b>Variance</b>	<b>\$0</b>	<b>(\$49,996)</b>	

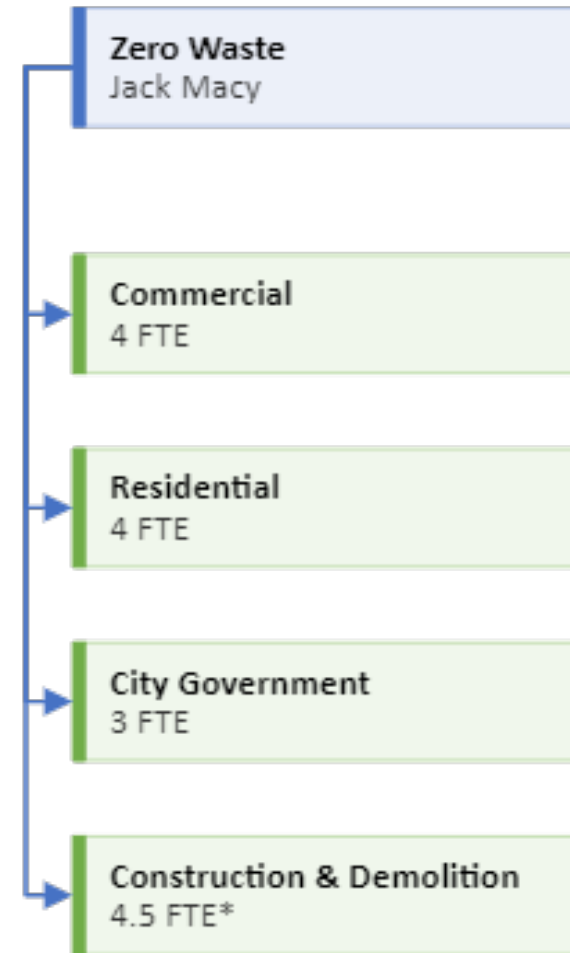




# Zero Waste

The Zero Waste Program works to achieve the City's zero waste goal and 2030 targets of generation and disposal reduction by increasing waste prevention, reuse, recycling, and composting.

# Zero Waste Program Org Chart



\*One half-time employee





## Zero Waste Program Funding Sources

- Refuse impound account
- C&D debris transporter permit fees
- C&D work order (DBI)
- State grants
- Cigarette litter abatement fees



## Zero Waste Program Priorities

1. Develop and adopt a deconstruction and building material reuse policy and enhance partnerships to advance reuse infrastructure.
2. Adopt and implement a reusable foodware policy, including expanded commercial reuse assistance and grant program and reuse campaign.
3. Develop a plan to process trash to recover compostables and recyclables at scale and gain approval for refuse rate funding.
4. Implement new city agency refuse collection contract and increase city agency recovery by 5%.





# Zero Waste Operating Budget for FY 2024-25

Expenses	FY 2023-24	FY 2024-25	% Change
<b>Zero Waste</b>	<b>FTE 17.07</b>	<b>FTE 17.00</b>	
Salaries, Benefits, & Overhead	\$4,077,481	\$4,060,600	0%
Non-Personnel Services	\$956,810	\$1,828,282	91%
Grants	\$949,000	\$1,080,000	14%
Materials and Supplies	\$24,233	\$19,233	-21%
Services of Other City Departments	\$3,684,375	\$4,450,898	21%
<b>Total</b>	<b>\$9,691,899</b>	<b>\$11,439,013</b>	<b>18%</b>

Revenue	FY 2023-24	FY 2024-25	% Change
Refuse Impound Account	\$3,883,912	\$4,057,374	4%
Grants	\$1,184,124	\$2,000,468	69%
Other City Departments	\$406,226	\$374,708	-8%
Fees	\$987,637	\$898,118	-9%
Cigarette Litter Abatement (CLA) *	\$3,230,000	\$4,091,910	27%
<b>Total</b>	<b>\$9,691,899</b>	<b>\$11,422,578</b>	<b>18%</b>
<b>Variance</b>	<b>\$0</b>	<b>(\$16,435)</b>	

\* CLA funds are 100% passed-through to Public Works and Treasurer.



# Community Partnerships & Engagement

The Community Partnerships & Engagement Program improves accessibility and awareness of the Department's programs and policies by centering racial and social equity in its strategies.



# Community Partnerships & Engagement Program Org Chart





## Community Partnerships & Engagement Program Funding Sources

- Refuse impound account
- Work orders (PUC)
- Grants (BayREN and EPA)
- General Fund



## Community Partnerships & Engagement Program Priorities

1. Create a diverse pool of community partners the Department can fund to conduct deeper engagement across all programs.
2. Partner with SFUSD and community partners on environmental education projects, including a fellowship pilot, youth events, and workshops for principals and students.
3. Lead innovative campaigns that include community partners and promote language accessibility.
4. Implement the Department's Racial Equity Action Plan and build capacity to apply a racial and social equity lens to programs and policies.



# Community Partnerships & Engagement Operating Budget for FY 2024-25

Expenses	FY 2023-24	FY 2024-25	% Change
<b>Community Partnerships and Engagement</b>	<b>FTE 21.11</b>	<b>FTE 21.62</b>	
Salaries, Benefits, & Overhead	\$4,979,417	\$5,278,072	6%
Non-Personnel Services	\$960,189	\$877,800	-9%
Grants	\$120,000	\$300,000	150%
Materials and Supplies	\$55,000	\$20,000	-64%
Services of Other City Departments	\$142,636	\$125,032	-12%
<b>Total</b>	<b>\$6,257,242</b>	<b>\$6,600,904</b>	<b>5%</b>

Revenue	FY 2023-24	FY 2024-25	% Change
Refuse Impound Account	\$5,915,366	\$6,236,090	6%
Grants	\$16,232	\$0	-100%
Other City Departments	\$52,000	\$71,760	38%
General Fund	\$273,644	\$275,919	1%
<b>Total</b>	<b>\$6,257,242</b>	<b>\$6,583,769</b>	<b>6%</b>
<b>Variance</b>	<b>\$0</b>	<b>(\$17,135)</b>	

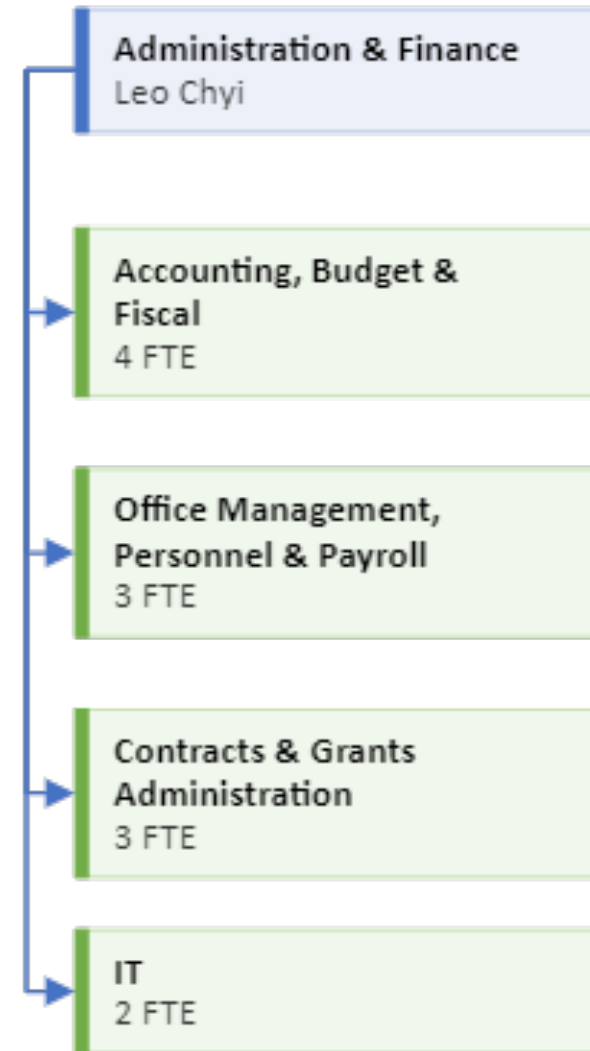




# Administration

The Administration Team provides technical support to Department staff, including administrative assistance related to budget and finance, accounting, IT, contract and grant administration, office management, and human resources.

# Administration Program Org Chart







## Administration Program Funding Sources

Administration Program budget Includes  
Policy & Public Affairs Team expenditures.

- Refuse impound account
- Non-impound indirect funds  
(overhead)
- General Fund



# Administration Program Priorities

1. Support program teams to meet programmatic goals and navigate complex City processes and requirements.
2. Demonstrate stewardship of City dollars by strengthening internal controls and work to strategically increase departmental value to City family and the public.
3. Continue emphasis on prompt hiring, ensure appropriate use of job classes, and increase usage of permanent civil service positions whenever possible.





# Administration Operating Budget for FY 2024-25\*

Expenses	FY 2023-24	FY 2024-25	% Change
Admin	FTE 17.55	FTE 18.45	
Salaries & Benefits	\$3,011,222	\$3,452,772	15%
Non-Personnel Services	\$212,244	\$212,244	0%
Materials & Supplies	\$126,221	\$126,221	0%
Services of Other City Departments	\$2,684,455	\$2,123,504	-21%
Citywide Costs – Indirect	\$232,327	\$282,105	21%
Citywide Costs – Retiree & Health	\$568,518	\$658,091	16%
<b>Total</b>	<b>\$6,834,987</b>	<b>\$6,854,937</b>	<b>0%</b>

Revenue	FY 2023-24	FY 2024-25	% Change
Refuse Impound Account	\$4,511,091	\$4,033,690	-11%
Non-Impound Indirect	\$2,323,896	\$2,596,429	12%
General Fund	\$0	\$224,818	100%
<b>Total</b>	<b>\$6,834,987</b>	<b>\$6,854,937</b>	<b>-3%</b>
Variance	\$0	\$0	

\* Includes Policy & Public Affairs Program budget.

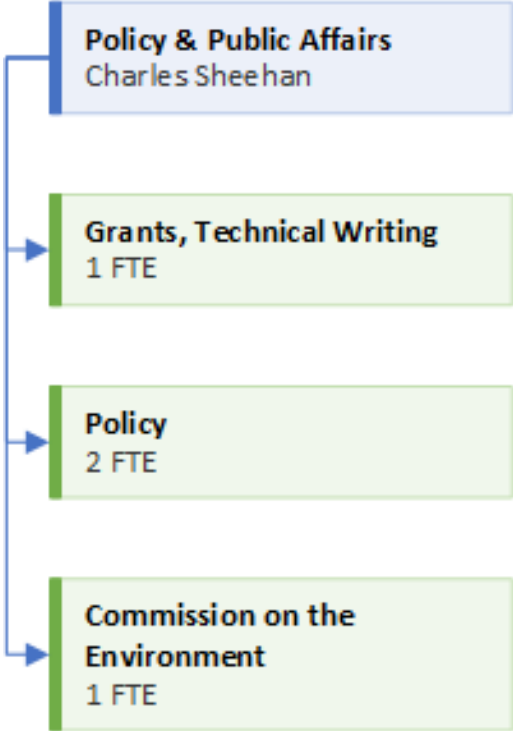


# Policy & Public Affairs

The Policy & Public Affairs Team empowers the Commission and Program Teams through strategic political and policy guidance, acquisition of grant funding, promotion of the Department in the media, and robust ethics education and compliance.



# Policy & Public Affairs Program Org Chart



## Policy & Public Affairs Program Priorities

1. Maximize the acquisition of new grant funds through collaboration, community partnerships, and high-quality grant applications.
2. Re-envision and streamline grantmaking strategy in a way that defines Department priorities and aligns them with grants offered to the community.
3. Increase positive coverage and exposure of the Department and its programs/priorities through strategic proactive and reactive media initiatives that reinforce the Department as a trusted environmental resource.







# General Fund Considerations

# General Fund–Supported Expenditures

Description	Class	Program	FTE	FY 2024-25	FY 2025-26
<b>Climate Action Plan</b>					
Senior Building Decarbonization Coordinator	5642	Climate/Green Building	1.00	\$284,456	\$293,378
Green Building Associate	9922	Climate/Green Building	1.00	\$179,058	\$184,481
Clean Transportation Program Manager	5644	Clean Transportation	0.20	\$61,902	\$63,852
Healthy Ecosystem Senior Policy Coordinator	5642	Climate/Healthy Ecosystems	0.44	\$125,161	\$129,086
Senior Racial Equity Coordinator	5642	Community Engagement	1.00	\$284,456	\$293,378
Climate Grants/Accounts Analyst	1822	Administration	1.00	\$258,452	\$266,504
Environmental Associate	9922	Climate	0.51	\$91,320	\$94,085
Professional Services Contracts	–	–	–	\$70,000	\$0
<b>Subtotal</b>			<b>5.15</b>	<b>\$1,354,805</b>	<b>\$1,324,764</b>
<b>Healthier, Cleaner, Quieter Communities Act</b>					
Senior Healthy Communities Coordinator	5642	Toxics Reduction	1.0	\$238,596	\$293,378
CBO Grant for Implementation	–	–	–	\$55,000	\$0
<b>Subtotal</b>			<b>1.0</b>	<b>\$293,596</b>	<b>\$293,378</b>
<b>Climate Equity Hub</b>					
Portions of Three Building Decarbonization Staff	Various	Climate/Green Building	1.07	\$279,140	\$279,140
Grants to CBOs	–	–	–	\$250,000	\$0
<b>Subtotal</b>			<b>1.07</b>	<b>\$529,140</b>	<b>\$279,140</b>



## Climate Equity Hub

Bayview Hunters Point Community Advocates awarded grant in 2023 to:

- Operate the Climate Equity Hub
- Assist lower-income residents with building electrification, advise contractors, and train workforces
- Establish a Community Climate Advisory Council







## Healthier, Cleaner, Quieter Communities Act

- Support transition of municipal and commercial landscaping equipment from gas to electric.
- Focus on low-income, often immigrant workers and owners of small landscaping businesses.
- SFE staffing leverages external grant dollars and supports City goals and mandates.



A vertical photograph of a sunset over the ocean. The sky is a gradient of orange and red, with a dark silhouette of a palm tree on the left side. The horizon line is visible in the lower third of the image, with some distant landmasses or islands. The right half of the image is a solid teal color.

# Budget Summary

# Operating Budget Summary

Expenses	FY 2023-24	FY 2024-25	Change \$	Change %
Environment Department	FTE 104.11	FTE 107.08		
Salaries, Benefits, & Overhead	\$19,325,069	\$20,493,665	\$1,168,56	6%
Non-Personnel Services	\$7,602,101	\$14,633,833	\$7,031,732	92%
Grants	\$1,181,500	\$2,117,500	\$936,000	79%
Materials & Supplies	\$118,411	\$111,991	(\$6,420)	-5%
Services of Other Departments	\$3,848,681	\$4,599,600	\$750,919	20%
<b>Total</b>	<b>\$32,075,762</b>	<b>\$41,956,589</b>	<b>\$9,880,827</b>	<b>31%</b>
Revenue	FY 2023-24	FY 2024-25	Change \$	Change %
Refuse Impound Account	\$14,470,744	\$14,710,364	\$239,620	2%
Grants	\$9,075,623	\$16,614,074	\$7,538,451	83%
Fees	\$4,347,637	\$5,120,028	\$772,391	18%
Other Departments	\$2,647,857	\$3,313,929	\$666,072	25%
General Fund	\$1,533,902	\$2,047,439	\$513,537	33%
<b>Total</b>	<b>\$32,075,763</b>	<b>\$41,805,834</b>	<b>\$9,730,071</b>	<b>30%</b>
Shortfall	—	(\$150,755)	(\$150,756)	—



# Questions?

# Thank you!

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SAN FRANCISCO  
**ENVIRONMENT**  
DEPARTMENT

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