



SF Environment

Our home. Our city. Our planet.

A Department of the City and County of San Francisco

San Francisco Department of the Environment Final Budget for FY 15-16

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Finance and Administration Program Manager



Summary of Proposed Expenditures



Program	FY 2014-2015 Budget	FY 2015-2016 Proposed	Increase/ Decrease from FY 2014-2015	FY 2016-2017 Proposed	Increase/ Decrease from FY 2015-2016
ENVIRONMENT					
BIO-DIVERSITY	0	63,166	63,166	63,166	0
CLEAN AIR	769,219	1,500,128	730,909	1,510,461	10,333
CLIMATE CHANGE/ENERGY	512,268	950,322	438,054	711,547	(238,775)
ENVIRONMENT	7,021,416	6,734,246	(287,170)	6,884,351	150,105
ENVIRONMENT-OUTREACH	14,547	430,388	415,841	640,652	210,264
ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT	226,203	235,374	9,171	240,306	4,932
GREEN BUILDING	389,847	424,253	34,406	433,092	8,839
RECYCLING	5,377,295	5,332,876	(44,419)	5,376,386	43,510
TOXICS	1,618,463	1,538,608	(79,855)	1,562,442	23,834
URBAN FORESTRY	50,378	75,256	24,878	77,056	1,800
ENVIRONMENT	15,979,636	17,284,617	1,304,981	17,499,459	214,842

Board Analyst Recommendations



- The Admin Materials and Supplies budget was reduced by 11.3% (\$11,735)
- The Admin Non Personnel Services budget was reduced by 0.9% (\$10,000)
- Green Building Impounds Training budget was reduced by 50% (\$2,000)
- Decrease of \$108,337 in Impound Personnel budget due to increased attrition.
- The Carbon Fund Materials and Supplies proposed budget increase placed on reserve. Allocated funding level remains at \$80,000

Board Approved Addbacks



Program	Description	Dist	GFS	non-GFS	Total
Environmental Policy	Zero Waste Pilot	D3	\$ -	\$100K	\$100K
Community Gardens	Community Garden support District 10	D10	\$20K	\$ -	\$20K
Environmental Policy	GreenFinanceSF Outreach	City	\$100K	\$ -	\$100K