



FY 2018-2019 Draft Budget January 23, 2018



SF Environment

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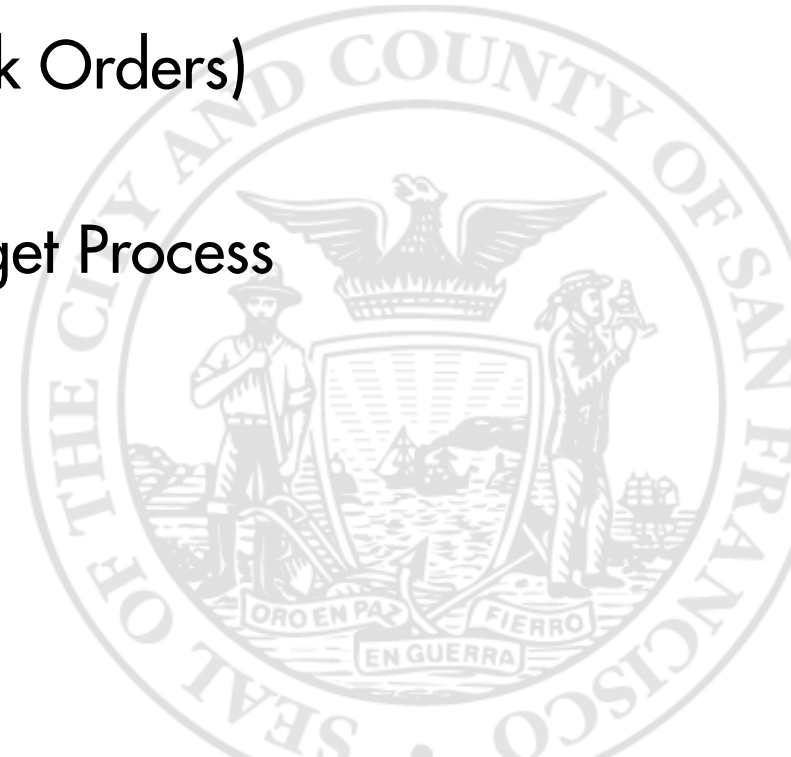


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Agenda

- Mayor's Directive
- Fiscal Picture –2018 to 2019
- Change from Fiscal 2017 – 2018
- Other Department Funding (Work Orders)
- Staffing
- Key Dates for 2018 – 2019 Budget Process
- Questions





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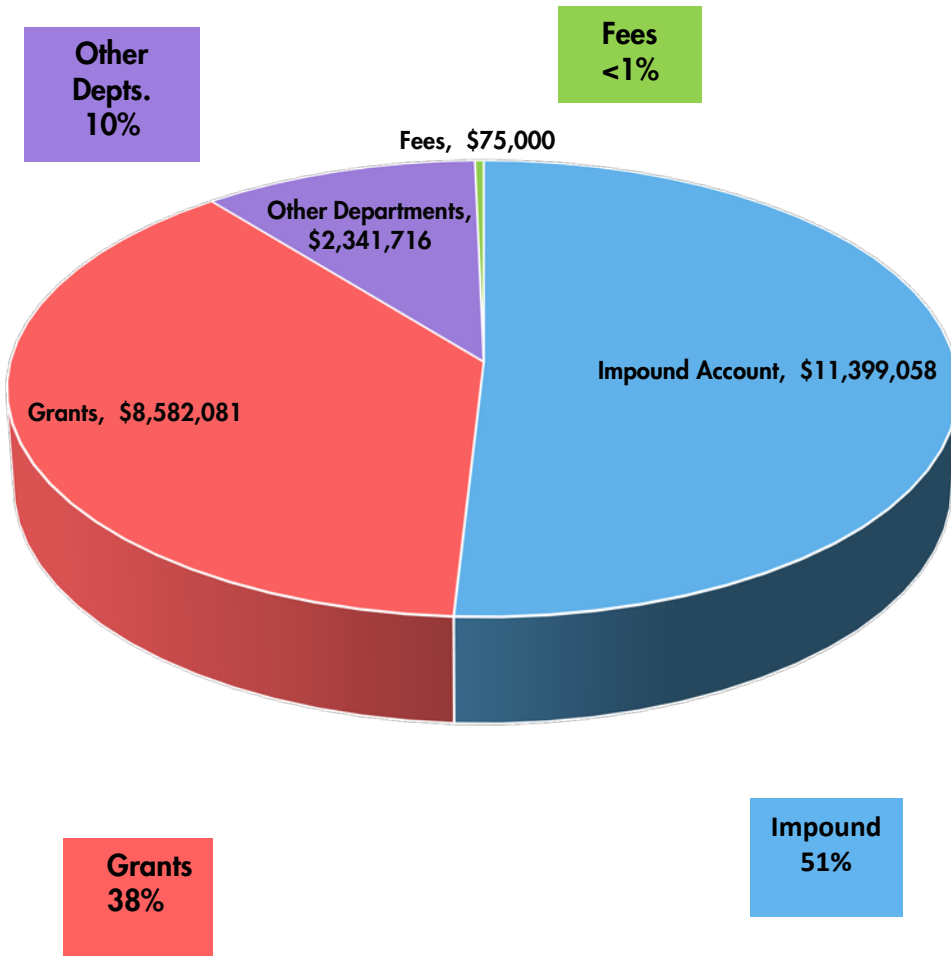
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Mayor's Budget Instructions

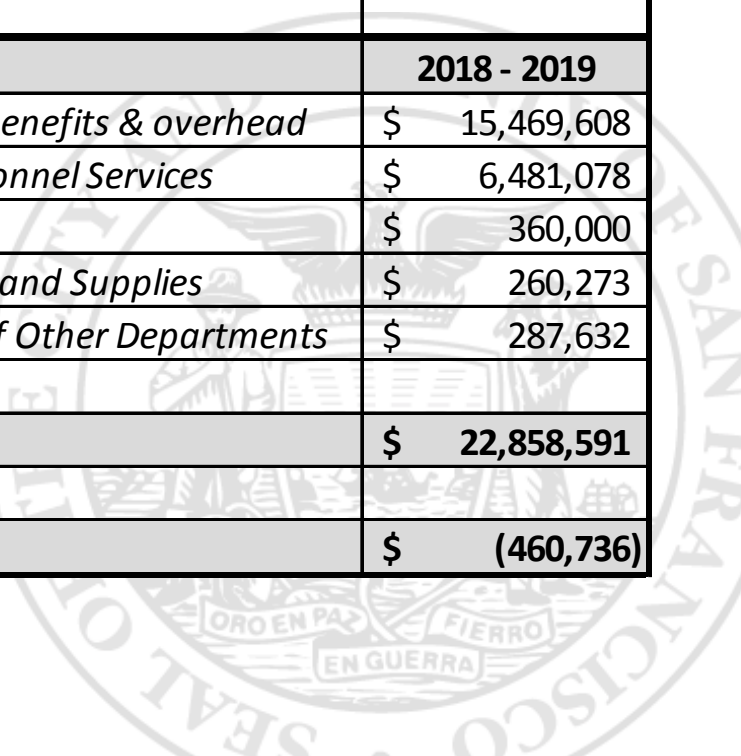
- The Mayor's Budget Office projects a \$88.2 million General Fund shortfall for FY 2018-19 and a \$173.4 million cumulative shortfall for FY 2019-2020.
- For FY 18-19, departments are instructed to submit budget requests that reflect a 2.5% reduction in General Fund support. The entire 2.5% savings proposal should be ongoing.
- For FY 19-20, departments are instructed to submit budget requests that reflect an additional 2.5% reduction in General Fund support. The cumulative 5% savings proposal over the two years should be ongoing.
- Non-General Funded departments are expected to absorb any increases in their operating costs for this fiscal year as well.



Fiscal Picture 2018/2019



Revenue	2018 - 2019
Impound	\$ 11,399,058
Grants	\$ 8,582,081
Fees	\$ 75,000
Other Departments	\$ 2,341,716
Total	\$ 22,397,855
Expenses	2018 - 2019
<i>Salaries, benefits & overhead</i>	\$ 15,469,608
<i>Non-Personnel Services</i>	\$ 6,481,078
<i>Grants</i>	\$ 360,000
<i>Materials and Supplies</i>	\$ 260,273
<i>Services of Other Departments</i>	\$ 287,632
Total	\$ 22,858,591
Shortfall	\$ (460,736)





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Change from FY2017/18 and FY2018/19

Revenue	2018 - 2019	2017 - 2018	Change \$	Change %
Impound	\$ 11,399,058	\$ 11,217,912	\$ 181,146	2%
Grants	\$ 8,582,081	\$ 10,499,128	\$ (1,917,047)	-18%
Fees	\$ 75,000	\$ 75,000	\$ -	0%
Other Departments	\$ 2,341,716	\$ 2,179,512	\$ 162,204	7%
Total	\$ 22,397,855	\$ 23,971,552	\$ (1,573,697)	-7%
Expenses	2018 - 2019	2017 - 2018	Change \$	Change %
<i>Salaries, benefits & overhead</i>	\$ 15,469,608	\$ 15,230,467	\$ 239,141	2%
<i>Non-Personnel Services</i>	\$ 6,481,078	\$ 7,757,812	\$ (1,276,734)	-16%
<i>Grants</i>	\$ 360,000	\$ 360,000	\$ -	0%
<i>Materials and Supplies</i>	\$ 260,273	\$ 243,452	\$ 16,821	7%
<i>Services of Other Departments</i>	\$ 287,632	\$ 379,755	\$ (92,123)	-24%
Total	\$ 22,858,591	\$ 23,971,486	\$ (1,112,895)	-5%
Shortfall	\$ (460,736)	\$ 66	\$ (460,802)	

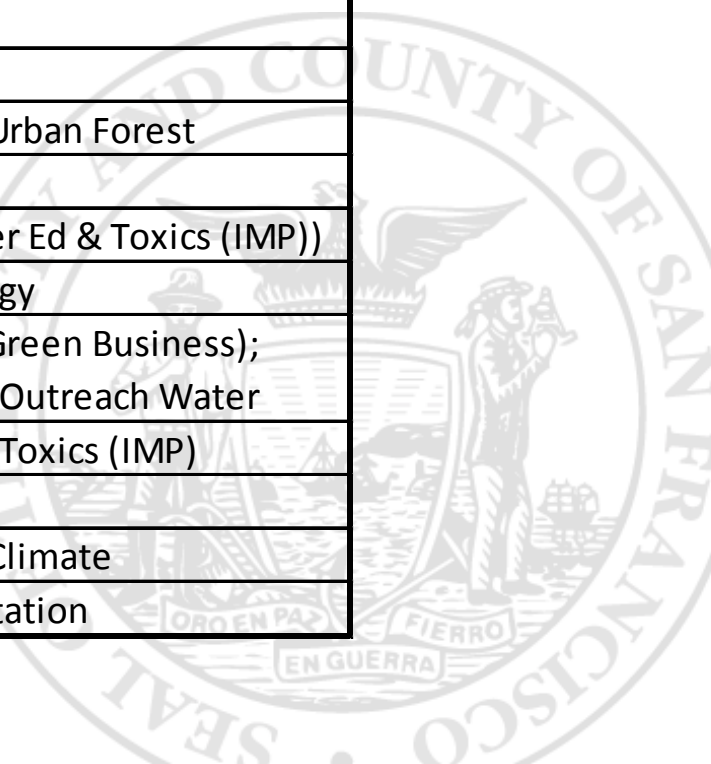


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Other Department Funding (Work Orders)

Funding Department	Programs
DBI	Zero Waste (C&D) & Green Building
DPH	Toxic s - IMP
DPW	Urban Forest & Toxics (IMP)
MOH	Environmental Justice
MUNI	Toxic s - IMP
PACE Addback	Green Building
Planning Department	Biodiversity & Urban Forest
Port	Toxic s - IMP
PUC - Cleanwater	Outreach (Water Ed & Toxics (IMP))
PUC - Hetch Hetchy	Climate & Energy
PUC - Water	Toxic s (IMP & Green Business); Urban Forest & Outreach Water
Rec & Park	Urban Forest & Toxics (IMP)
TIDA	Biodiversity
Various - Carbon Fund	Biodiversity & Climate
Various - Commuter Checks	Clean Transportation





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Staffing Change

FTE Count	2017 - 2018	2018 - 2019	Change
Administration	14.82	16.32	1.50
Biodiversity	0.74	0.74	-
Clean Transportation	4.25	5.05	0.80
Climate/Renewables	3.73	3.38	(0.35)
Energy Efficiency	19.91	18.60	(1.31)
Environmental Justice	2.23	2.20	(0.03)
Green Building	3.35	2.80	(0.55)
Outreach	28.50	28.40	(0.10)
Toxics	11.56	11.53	(0.03)
Urban Forest	0.70	0.78	0.08
Zero Waste	11.00	11.00	-
Total	100.79	100.80	0.01

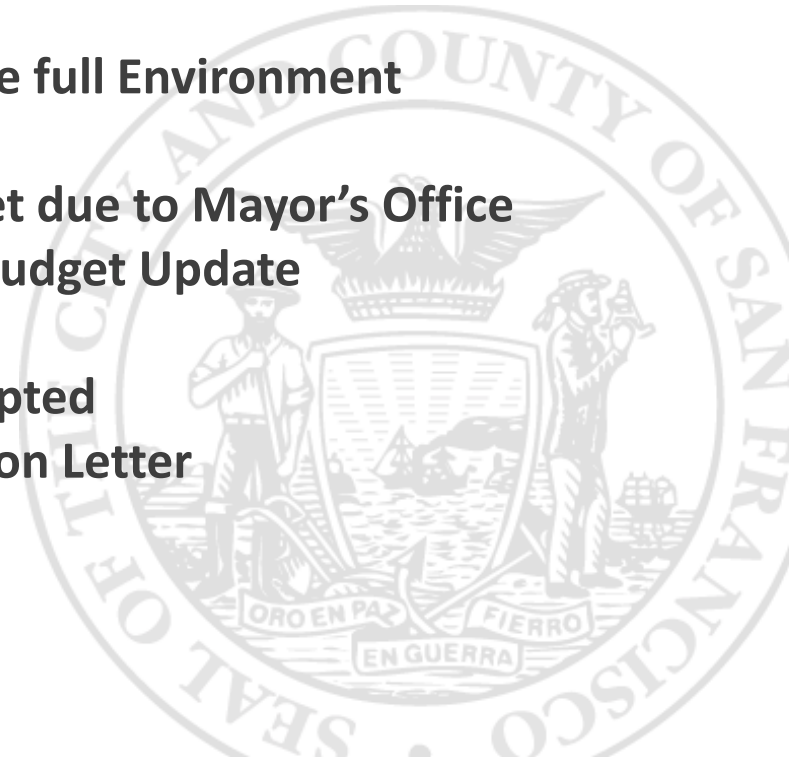


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Key Dates for FY 2018-2019 Budget Process

- December 20th – Budget instructions released to departments
- January 17th – Draft budget presented to Environment Commission Operations Committee
- January 23rd – Draft budget presented to the full Environment Commission
- February 21 – Balanced departmental budget due to Mayor's Office
- May – Commission Operations Committee Budget Update
- May – SFE budget hearings
- July 31st – Board of Supervisors Budget Adopted
- August 27th – Department Budget Certification Letter





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Questions





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