



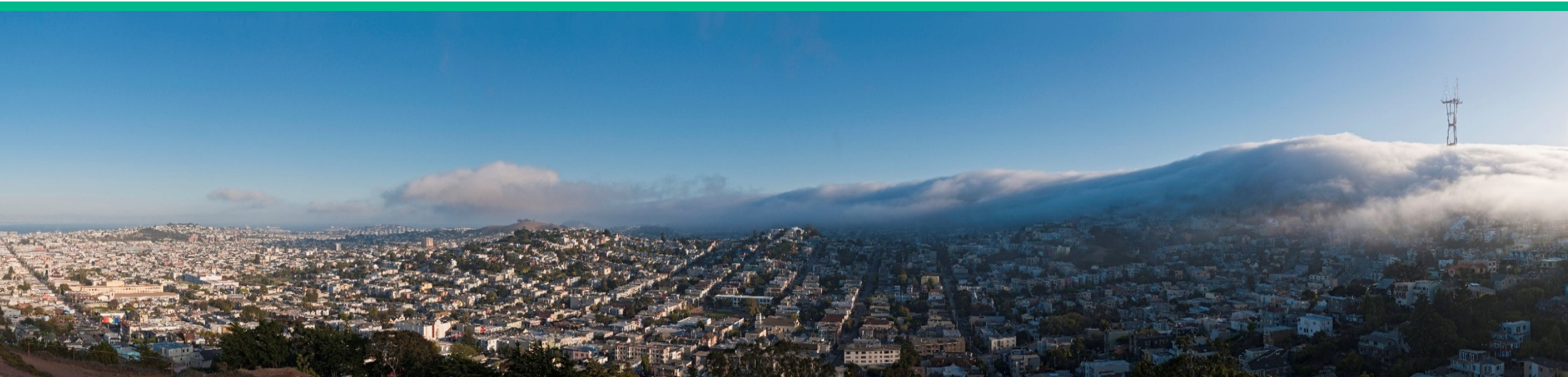
SF Environment

Our home. Our city. Our planet.

A Department of the City and County of San Francisco

FY 2022-2023 Annual Appropriation Ordinance Budget

For the Department of the Environment



Submitted Budget vs Board Approved Budget



Revenue	2022 - 2023 Submitted	2022 - 2023 Approved	Change \$	Change %
Impound	\$ 13,346,047	\$ 13,346,047	\$ -	0.00%
Grants	\$ 8,198,321	\$ 8,198,321	\$ -	0.00%
Fees	\$ 4,348,100	\$ 4,348,100	\$ -	0.00%
Gifts	\$ 60,000	\$ 60,000	\$ -	0.00%
Other Departments	\$ 2,621,211	\$ 2,621,211	\$ -	0.00%
General Fund Support	\$ 329,677	\$ 2,929,677	\$ 2,600,000	789%
Total	\$ 28,903,356	\$ 31,503,356	\$ 2,600,000	789%
Expenses	2022 - 2023 Submitted	2022 - 2023 Approved	Change \$	Change %
<i>Salaries, benefits & overhead</i>	\$ 14,243,597	\$ 15,293,597	\$ 1,050,000	7.37%
<i>Non-Personnel Services</i>	\$ 7,848,774	\$ 9,398,774	\$ 1,550,000	19.75%
<i>Grants</i>	\$ 492,121	\$ 492,121	\$ -	0.00%
<i>Materials and Supplies</i>	\$ 243,984	\$ 243,984	\$ -	0.00%
<i>Services of Other Departments</i>	\$ 6,074,880	\$ 6,074,880	\$ -	0.00%
Total	\$ 28,903,356	\$ 31,503,356	\$ 2,600,000	9.00%

Board of Supervisors Addbacks



Description	Category	Total FY 22-23			Total F Y 23-24			Both Years Total		
		FY22 GFS	FY22 NGFS	Total FY22 All Funds	FY23 GFS	FY23 NGFS	Total FY23 All Funds	GFS	NGFS	All Funds
Climate Action Plan - Climate Action Capacity: Personnel and professional services to expand City capacity to implement the Climate Action Plan, including positions within the Department of Environment's Climate, Policy, Energy, Toxics/Healthy Ecosystem, and Outreach teams.	Climate Protection	\$ 2,600,000		\$ 2,600,000	\$ -		\$ -	\$ 2,600,000		\$ 2,600,000
	Totals:	\$ 2,600,000		\$ 2,600,000	\$ -		\$ -	\$ 2,600,000		\$ 2,600,000

Addback Funding Breakout



Expenses	Fiscal 2023
<i>Salaries, benefits & overhead</i>	\$ 1,050,000
<i>Funds 6 NEW FTE's</i>	
<i>Funds Portions of 3 Existing Staff</i>	
<i>Professional Services and Grants</i>	
<i>Funds a mix of Professional Services contracts and grants to Community Based Organizations (CBO's)</i>	\$ 1,550,000
<i>Total:</i>	\$ 2,600,000

Administration of Addback Funding



- **Currently Only funded for FY 2023 – Additional \$1.9M Required for FY 2024 to Continue New Staff Positions**
- **Timeline for Onboarding Staff – Up to 6 Months**
- **Timeline for Agreement Execution – 4 to 8 Months**
- **Increased Workload for Administrative Staff**
- **Tracking is Key**



Questions

