



SF Environment

Our home. Our city. Our planet.

A Department of the City and County of San Francisco

FY 2017-18 and FY 2018 -19 Draft Budget Operations Committee January 24, 2017





Mayor's Budget Instructions

- The Mayor's Budget Office projects a \$119.0 million General Fund shortfall for FY 2017-18 and a \$283.4 million shortfall for FY 2018-19.
- For FY 17-18, departments are instructed to submit budget requests that reflect a 3% reduction in General Fund support. The entire 3% savings proposal should be ongoing.
- For FY 18-19, departments are instructed to submit budget requests that reflect an additional 3 % reduction in General Fund support. The cumulative 6% savings proposal over the two years should be ongoing.



Summary Expenditures - Comparison

2016 - 2017	Total
<i>Salaries, benefits & overhead</i>	\$ 14,446,206
<i>Non-Personnel Services</i>	\$ 6,465,629
<i>Grants</i>	\$ 300,000
<i>Materials and Supplies</i>	\$ 207,339
<i>Services of Other Departments</i>	\$ 421,834
<i>Capital</i>	\$ -
	\$ 21,841,008
2017 - 2018	Total
<i>Salaries, benefits & overhead</i>	\$ 15,301,889
<i>Non-Personnel Services</i>	\$ 6,838,593
<i>Grants</i>	\$ 360,000
<i>Materials and Supplies</i>	\$ 217,202
<i>Services of Other Departments</i>	\$ 379,755
<i>Capital</i>	\$ -
	\$ 23,097,439
2018 - 2019	Total
<i>Salaries, benefits & overhead</i>	\$ 15,760,946
<i>Non-Personnel Services</i>	\$ 6,318,371
<i>Grants</i>	\$ 350,000
<i>Materials and Supplies</i>	\$ 224,702
<i>Services of Other Departments</i>	\$ 383,384
<i>Capital</i>	\$ -
	\$ 23,037,402
Variance	5.75%

Summary Revenue - Comparison

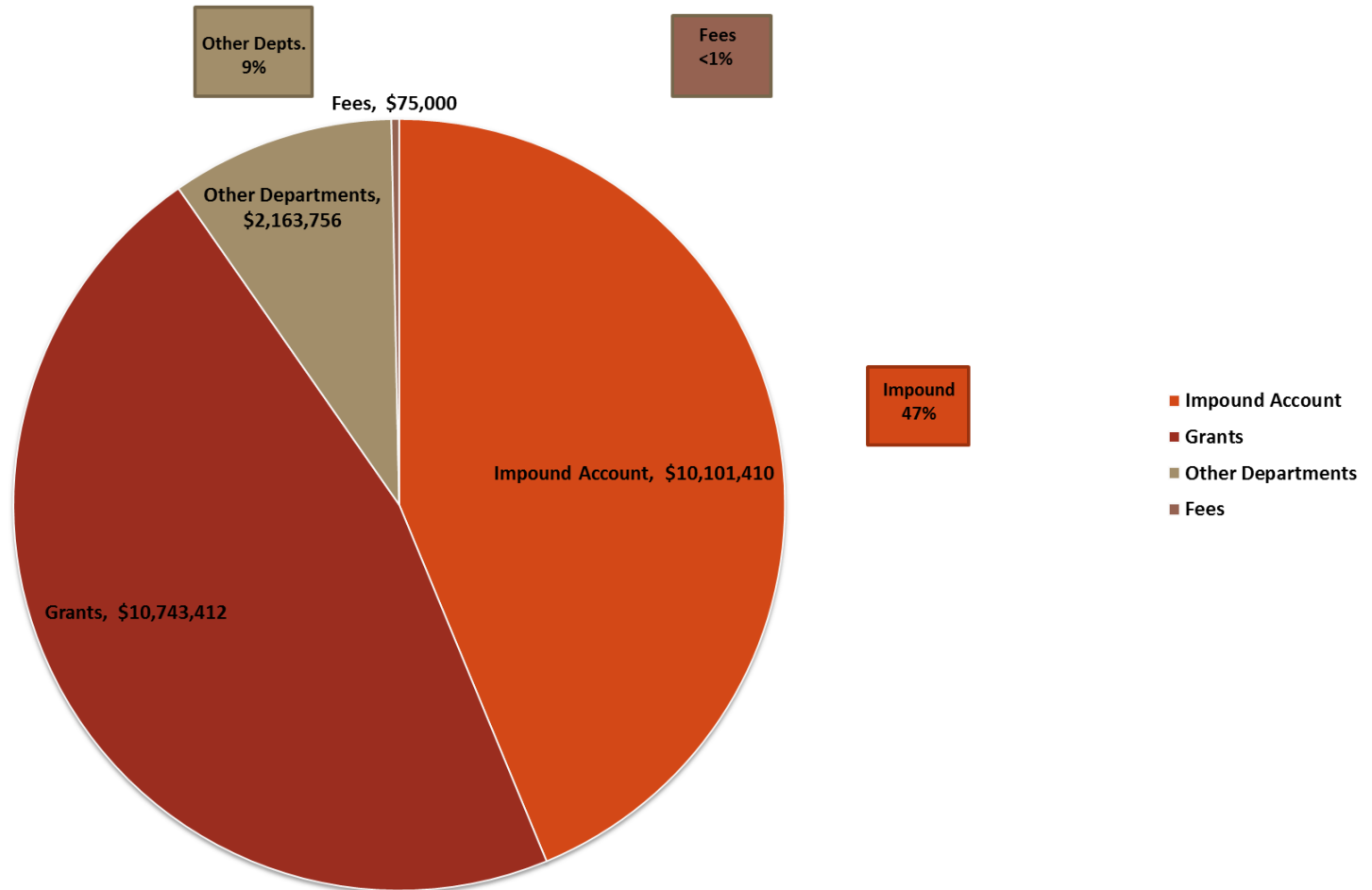


REVENUE	FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019	
Impound Account	\$ 9,537,004	\$ 10,101,410	\$ 10,335,989	
Grants	\$ 9,821,039	\$ 10,743,412	\$ 10,395,581	
Other Departments	\$ 2,332,967	\$ 2,163,756	\$ 2,210,326	
Fees	\$ 150,000	\$ 75,000	\$ 75,000	
TOTAL	\$ 21,841,010	\$ 23,083,578	\$ 23,016,896	

Fiscal 2017 – 18 Revenue



FY 2017 - 2018





Biodiversity

The Biodiversity program develops model policies & tools that support ecological restoration, biodiversity, and integration of nature in the built environment. It plays a key role in convening city and regional stakeholders to further the City's goals of restoring and increasing open and green space, natural areas, and green corridors in our urban environment.

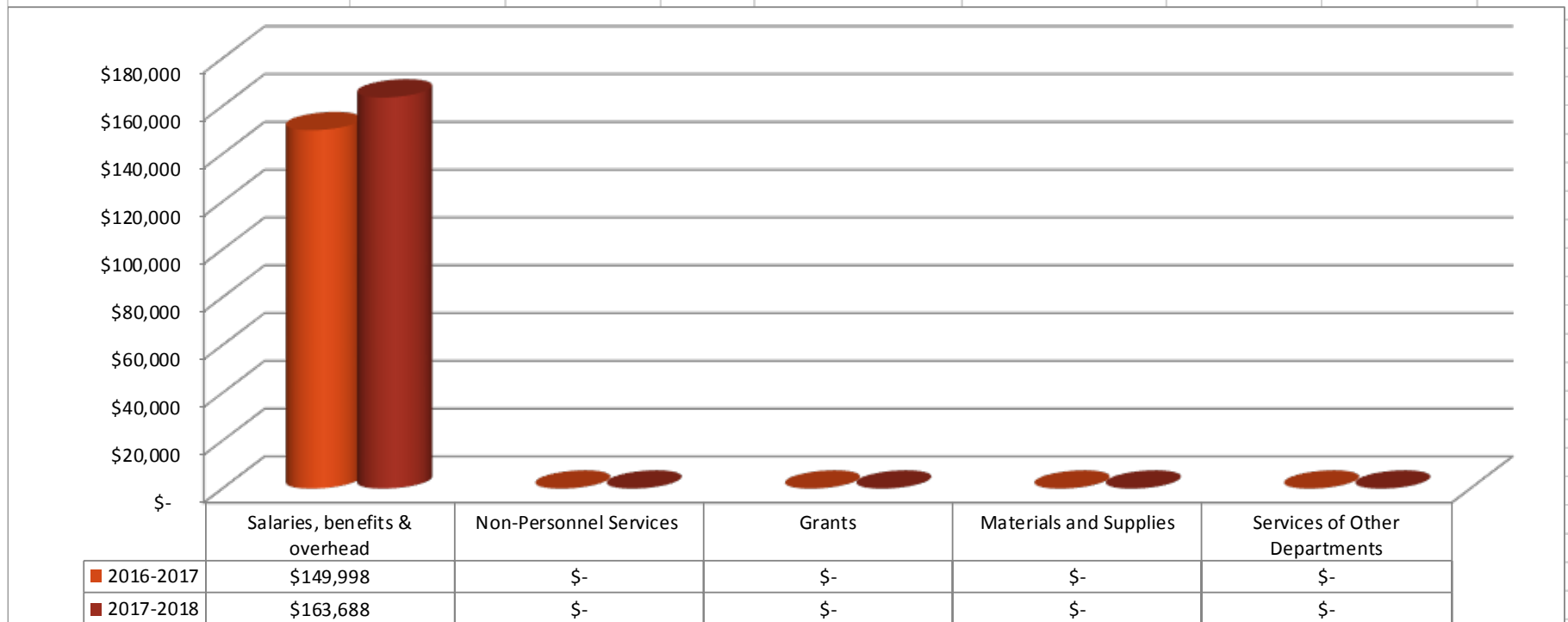
Biodiversity Budget for Fiscal 2017 - 2018



Expenses	2017 - 2018	2016-2017	Change
Salaries, benefits & overhead	\$ 163,688	\$ 149,998	9%
Non-Personnel Services	\$ -	\$ -	0%
Grants	\$ -	\$ -	0%
Materials and Supplies	\$ -	\$ -	0%
Services of Other Departments	\$ -	\$ -	0%
Total	\$ 163,688	\$ 149,998	9%

Revenue	2017 - 2018	2016-2017	Change
Grants	\$ -	\$ 10,000	-100%
Other Depts	\$ 150,000	\$ 130,000	15%
Carbon Fund	\$ 10,000	\$ 10,000	0%
Total	\$ 160,000	\$ 150,000	7%
Variance	\$ (3,688)	\$ 2	

	Program
Staff (FTE)	0.74





Clean Transportation

The Clean Transportation Program envisions a San Francisco where car ownership is the exception rather than the rule, and where convenient, greenhouse gas free mobility options are readily available and regularly used by residents, commuters and visitors. Toward that vision, the City has set a goal that 50% of all travel be made by sustainable modes by 2017. Our programs work to achieve these goals by promoting sustainable mobility systems and choices that reduce congestion, improve safety and enhance air quality. The program also works to accelerate the deployment of zero emission vehicles supported by an infrastructure powered by renewable energy, and provides technical assistance to City departments.

- Commuter Benefits
- Clean Cities Coalition
- Zero Emission Vehicles

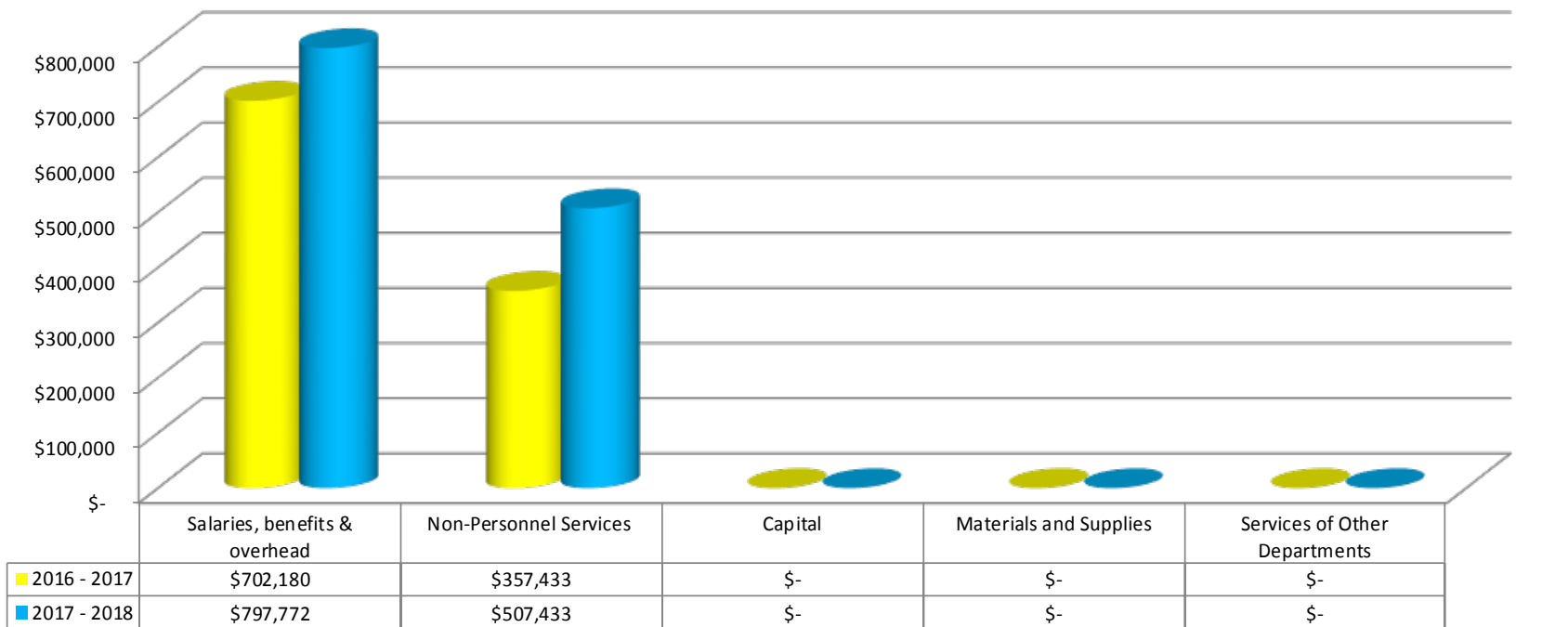
Clean Transportation Budget for Fiscal 2017 - 2018



Expenses	2017 - 2018	2016-2017	Change
Salaries, benefits & overhead	\$ 797,772	\$ 702,180	14%
Non-Personnel Services	\$ 507,433	\$ 357,433	42%
Capital	\$ -	\$ -	0%
Materials and Supplies	\$ -	\$ -	0%
Services of Other Departments	\$ -	\$ -	0%
Total	\$ 1,305,205	\$ 1,059,613	23%

Revenue	2017 - 2018	2016-2017	Change
Other Departments	\$ 485,487	\$ 488,746	-1%
Grants	\$ 896,112	\$ 570,867	57%
Total	\$ 1,381,599	\$ 1,059,613	30%
Variance	\$ 76,394	\$ -	

	Program
Staff (FTE)	4.25





Climate

SF Environment is committed to developing and implementing policies and practices that protect our residents, businesses and visitors from the worst impacts of climate change. The Climate team works with experts and other City agencies to develop effective strategies to reduce emissions and address adaptation needs.

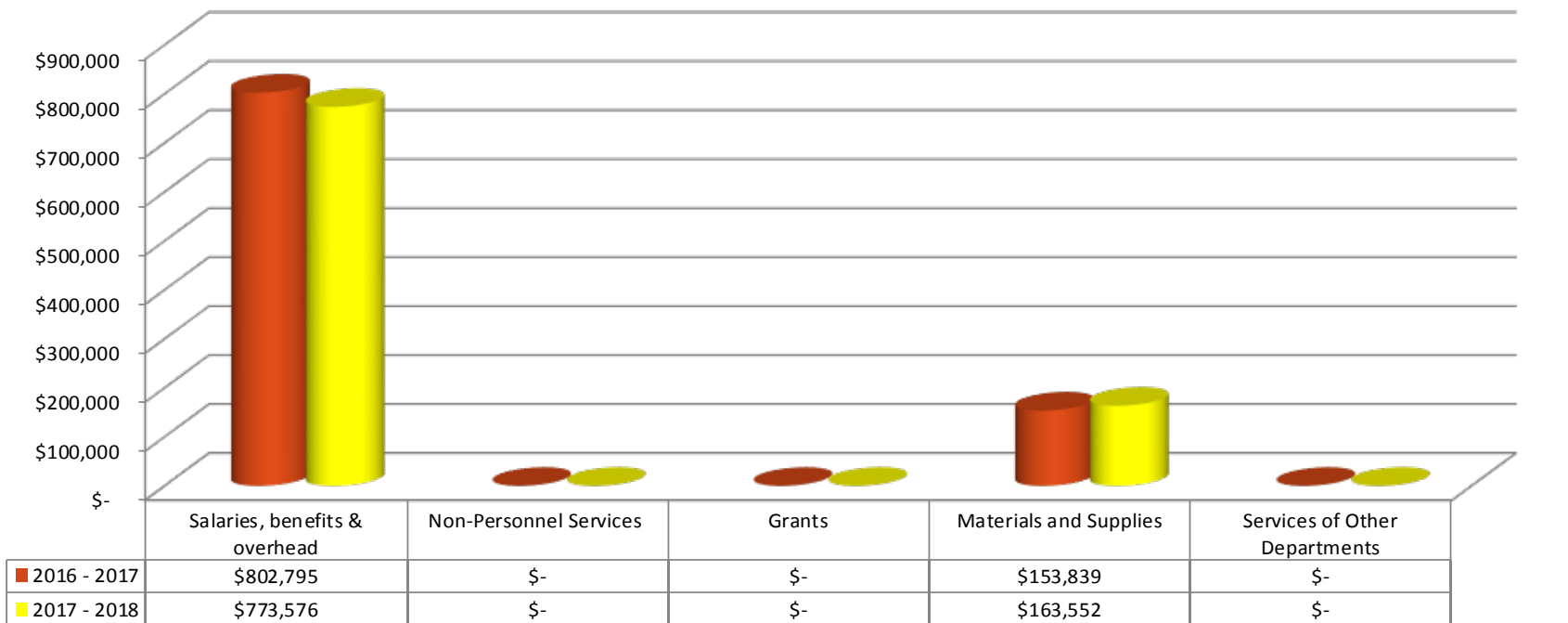
- Department Climate Action Plans (DepCap)
- Carbon Fund
- Mitigation
- Adaptation



Climate Budget for Fiscal 2017 - 2018

Expenses	2017 - 2018	2016-2017	Change
Salaries, benefits & overhead	\$ 773,576	\$ 802,795	-4%
Non-Personnel Services	\$ -	\$ -	0%
Grants	\$ -	\$ -	0%
Materials and Supplies	\$ 163,552	\$ 153,839	6%
Services of Other Departments	\$ -	\$ -	0%
Total	\$ 937,128	\$ 956,634	-2%

Revenue	2017 - 2018	2016-2017	Change
Other Departments	\$ 291,342	\$ 359,451	-19%
Carbon Fund	\$ 198,175	\$ 186,104	6%
Impound	\$ 437,861	\$ 411,079	7%
Total	\$ 927,378	\$ 956,634	-3%
Variance	\$ (9,750)	\$ -	
	Program		
Staff (FTE)	3.73		





Environmental Justice

The Environmental Justice program promotes environmental sustainability and economic opportunities in the city's low-income neighborhoods. We provide technical support to nonprofit groups to help prepare workers for employment in the city's green economy and make grants to community-based organizations for renewable energy, energy conservation and efficiency, food security, air quality and environmental justice projects.

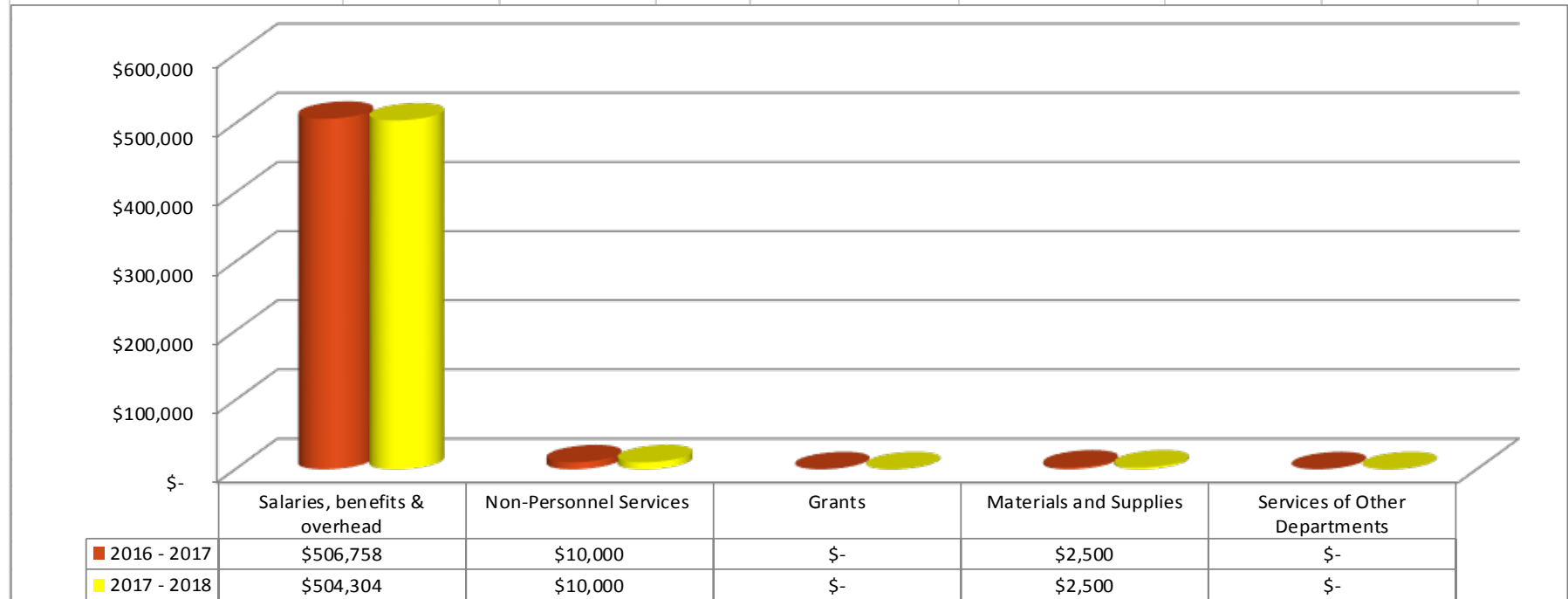
Environmental Justice Budget for Fiscal 2017 - 2018



Expenses	2017 - 2018	2016-2017	Change
<i>Salaries, benefits & overhead</i>	\$ 504,304	\$ 506,758	0%
<i>Non-Personnel Services</i>	\$ 10,000	\$ 10,000	0%
<i>Grants</i>	\$ -	\$ -	0%
<i>Materials and Supplies</i>	\$ 2,500	\$ 2,500	0%
<i>Services of Other Departments</i>	\$ -	\$ -	0%
Total	\$ 516,804	\$ 519,258	0%

Revenue	2017 - 2018	2016-2017	Change
<i>Impound Account</i>	\$ 356,071	\$ 338,323	5%
<i>EJ Appropriation</i>	\$ 118,285	\$ 88,935	33%
<i>Grants</i>	\$ -	\$ 17,000	-100%
<i>Other Departments</i>	\$ 41,500	\$ 75,000	-45%
Total	\$ 515,856	\$ 519,258	-1%
Variance	\$ (948)	\$ -	

	Program
Staff (FTE)	2.23





Energy

The Energy program provides comprehensive, private sector distributed energy resource (DER) solutions including energy efficiency, renewable energy and energy storage technical support. SF Energy Watch is one of the largest city-run energy efficiency programs in California serving the commercial and multi-family sectors. The City's Bay Regional Energy Network (BayREN) program serves multifamily (affordable / market rate) and single-family customers, while also developing financing solutions for energy upgrades, providing stakeholder training, and engaging in research to improve compliance with energy codes.

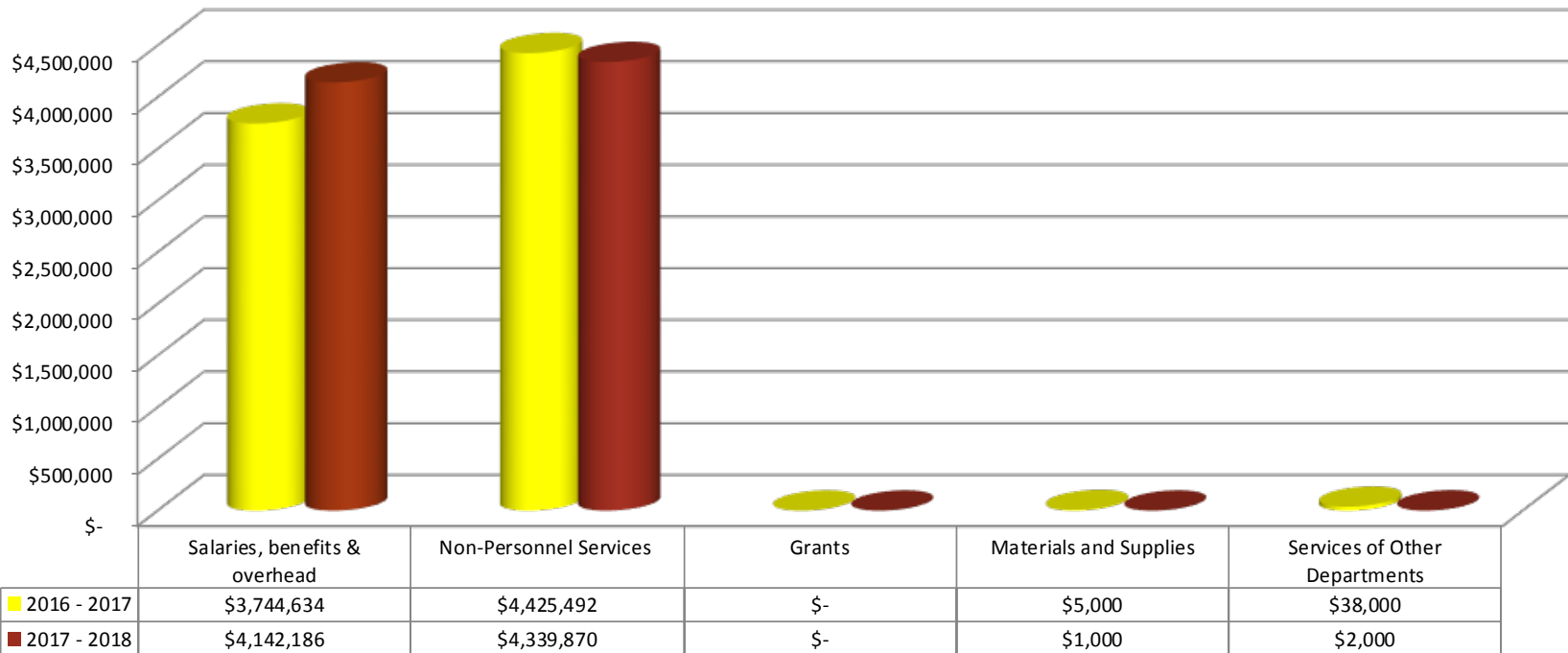
- SF Energy Watch
- SF BayREN
- Renewable energy (ex. rooftop solar)
- Battery energy storage
- Net zero energy retrofits



Energy Budget for Fiscal 2017 - 2018

Expenses	2017 - 2018	2016-2017	Change
<i>Salaries, benefits & overhead</i>	\$ 4,142,186	\$ 3,744,634	11%
<i>Non-Personnel Services</i>	\$ 4,339,870	\$ 4,425,492	-2%
<i>Grants</i>	\$ -	\$ -	0%
<i>Materials and Supplies</i>	\$ 1,000	\$ 5,000	-80%
<i>Services of Other Departments</i>	\$ 2,000	\$ 38,000	-95%
Total	\$ 8,485,056	\$ 8,213,126	3%

Revenue	2017 - 2018	2016-2017	Change
<i>Energy Watch</i>	\$ 6,930,000	\$ 6,930,000	0%
<i>BayRen</i>	\$ 453,017	\$ 409,258	11%
<i>Grants</i>	\$ 335,087	\$ 740,000	-55%
<i>Gifts</i>	\$ 514,971	\$ -	N/A
<i>Other Depts</i>	\$ 201,977	\$ 133,868	51%
Total	\$ 8,435,052	\$ 8,213,126	3%
Variance	\$ (50,004)	\$ -	
	Program		
Staff (FTE)	20.97		





Green Building

The overarching goal of the Green Building program is to ensure that all new and existing buildings in San Francisco are built and operated according to third-party verified standards such as LEED (Leadership in Energy and Environmental Design), GreenPoint Rated, or EnergyStar. It is a technical resource for standards setting and project development; facilitates and stimulates ongoing training for a wide range of building professionals; educates and builds support for green building policies with the public, tenants, and building owners; and administers the only mandatory energy benchmark & audit program in California.

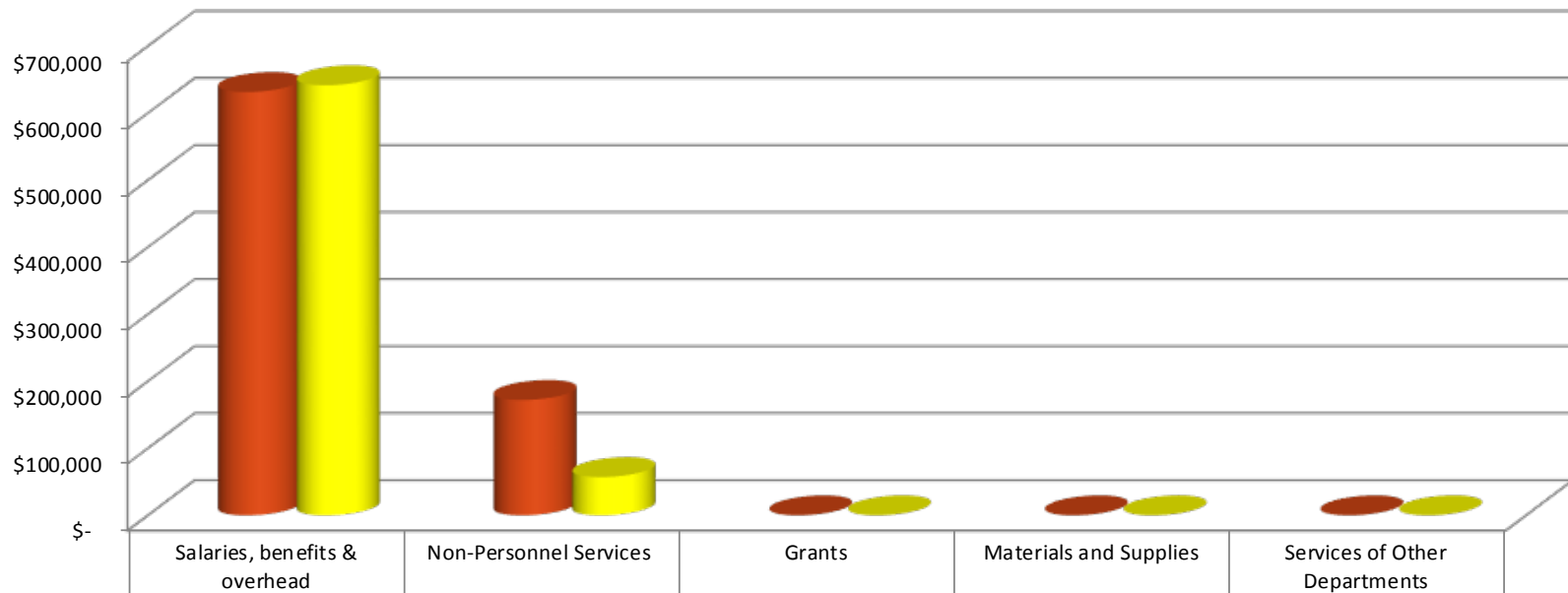
Green Building Budget for Fiscal 2017 - 2018



Expenses	2017 - 2018	2016-2017	Change
Salaries, benefits & overhead	\$ 641,574	\$ 631,521	2%
Non-Personnel Services	\$ 57,086	\$ 172,086	-67%
Grants	\$ -	\$ -	0%
Materials and Supplies	\$ -	\$ -	0%
Services of Other Departments	\$ -	\$ -	0%
Total	\$ 698,660	\$ 803,607	-13%

Revenue	2017 - 2018	2016-2017	Change
Impound Account	\$ 461,525	\$ 411,397	12%
Other Dpts	\$ 227,687	\$ 227,687	0%
PACE Addback	\$ -	\$ 164,523	-100%
Total	\$ 689,212	\$ 803,607	-14%
Variance	\$ (9,448)	\$ -	

	Program
Staff (FTE)	3.35



■ 2016 - 2017	\$631,521	\$172,086	\$-	\$-	\$-
■ 2017 - 2018	\$641,574	\$57,086	\$-	\$-	\$-



Outreach and Communications

SF Environment's outreach and communications program delivers culturally competent information to the public to support implementation of the department's programs and policies. Given the diversity of the City, the department utilizes a range of communication channels; from events and door to door canvassing to traditional advertising and social media. The outreach team is comprised of staff with a range of skill and expertise, helping to ensure consistent, high quality content for all department initiatives.

- Marketing
- Press
- Social Media
- Web Platforms
- Graphic Design
- School Education
- Environment Now

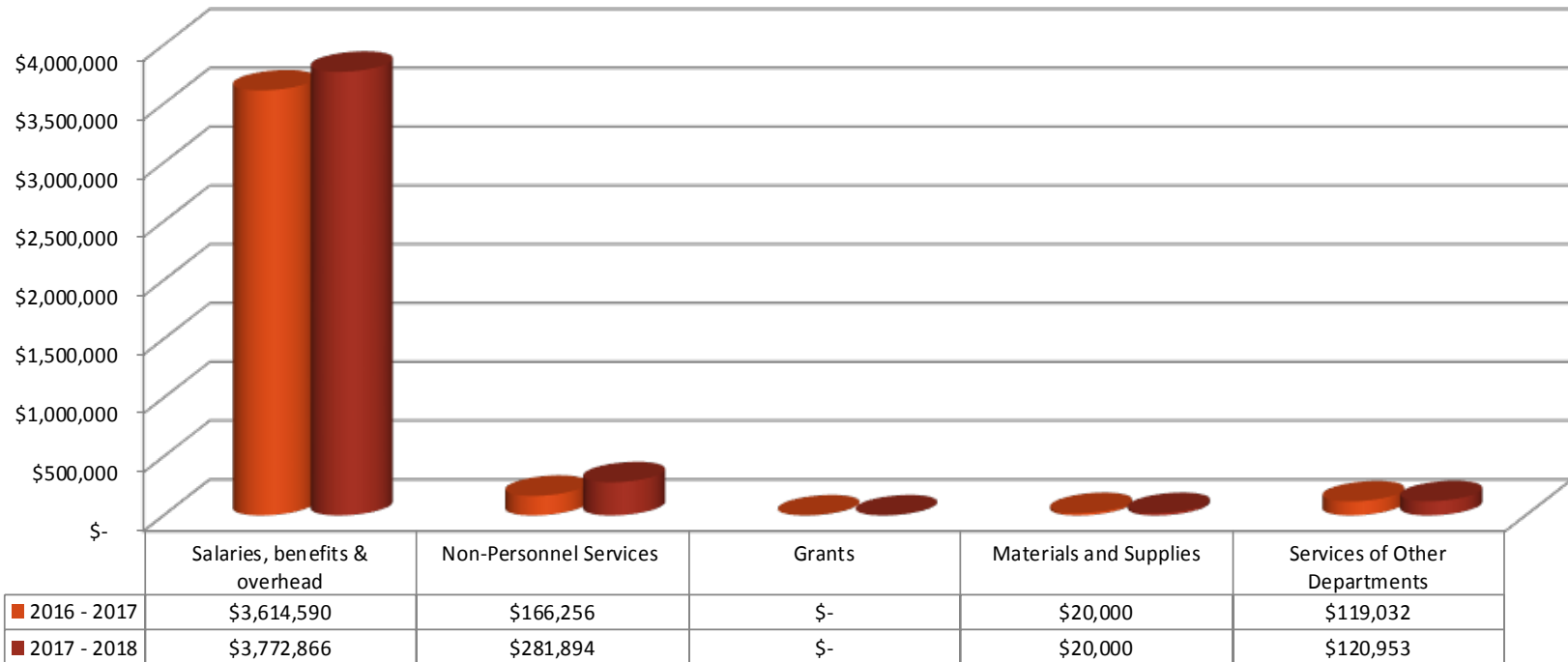
Outreach Budget for Fiscal 2017 - 2018



Expenses	2017 - 2018	2016-2017	Change
Salaries, benefits & overhead	\$ 3,772,866	\$ 3,614,590	4%
Non-Personnel Services	\$ 281,894	\$ 166,256	70%
Grants	\$ -	\$ -	0%
Materials and Supplies	\$ 20,000	\$ 20,000	0%
Services of Other Departments	\$ 120,953	\$ 119,032	2%
Total	\$ 4,195,713	\$ 3,919,878	7%

Revenue	2017 - 2018	2016-2017	Change
Impound Account	\$ 3,940,566	\$ 3,665,878	7%
Other Departments	\$ 50,000	\$ 50,000	0%
Grants	\$ 204,000	\$ 204,000	0%
Total	\$ 4,194,566	\$ 3,919,878	7%
Variance	\$ (1,147)	\$ -	

	Program
Staff (FTE)	28.5





Toxics Reduction

The Toxics Reduction Program implements the Precautionary Principle (requiring City government to seek out the safest alternatives when making choices ranging from products and services to building designs and landscape management) through its programs in green purchasing, green business, and integrated pest management. Program staff also coordinate hazardous waste collection, advocate for extended producer responsibility, and lead policy efforts to reduce toxic pollution and exposure in the San Francisco area.

- Green Business
- Integrated Pest Management (IPM)
- Green Purchasing
- Used Oil
- Household Hazardous Waste
- Paintcare
- Safe medicine disposal

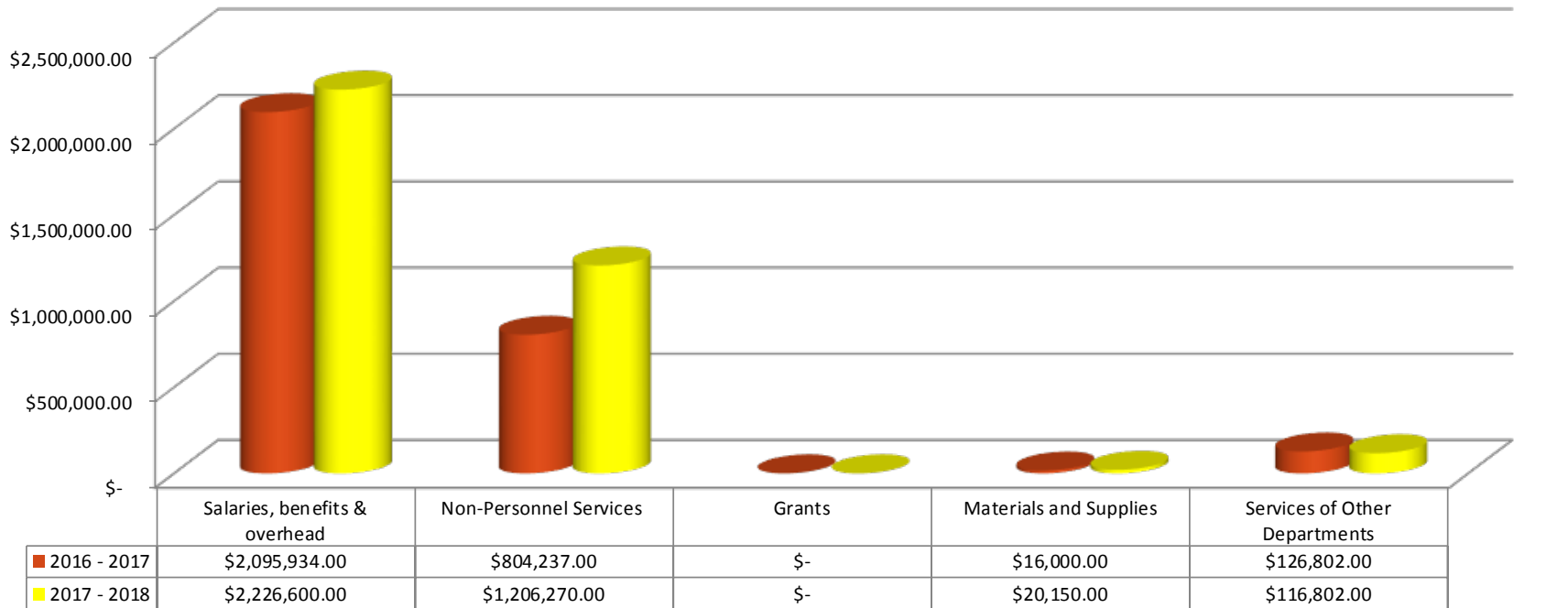


Toxics Budget for Fiscal 2017 - 2018

Expenses	2017 - 2018	2016-2017	Change
Salaries, benefits & overhead	\$ 2,226,600.00	\$ 2,095,934.00	6%
Non-Personnel Services	\$ 1,206,270.00	\$ 804,237.00	50%
Grants	\$ -	\$ -	0%
Materials and Supplies	\$ 20,150.00	\$ 16,000.00	26%
Services of Other Departments	\$ 116,802.00	\$ 126,802.00	-8%
Total	\$ 3,569,822.00	\$ 3,042,973.00	17%

Revenue	2017 - 2018	2016-2017	Change
Impound Account	\$ 1,999,613	\$ 1,848,861	8%
Oil Grant	\$ 691,940	\$ 231,940	198%
Paint Care	\$ 600,000	\$ 619,039	-3%
Other Depts	\$ 193,133	\$ 193,133	0%
Fees	\$ 75,000	\$ 150,000	-50%
Total	\$ 3,559,686	\$ 3,042,973	17%
Variance	\$ (10,136)	\$ -	

	Program
Staff (FTE)	11.56





Urban Forest

The Urban Forest program implements the Urban Forestry Council Ordinance, provides education programs and information on tree management, and creates innovative funding strategies for the City's urban forest. The program develops legislation and serves as an information hub to other agencies and the general public to improve the health of the urban forest and increase its benefits to residents.

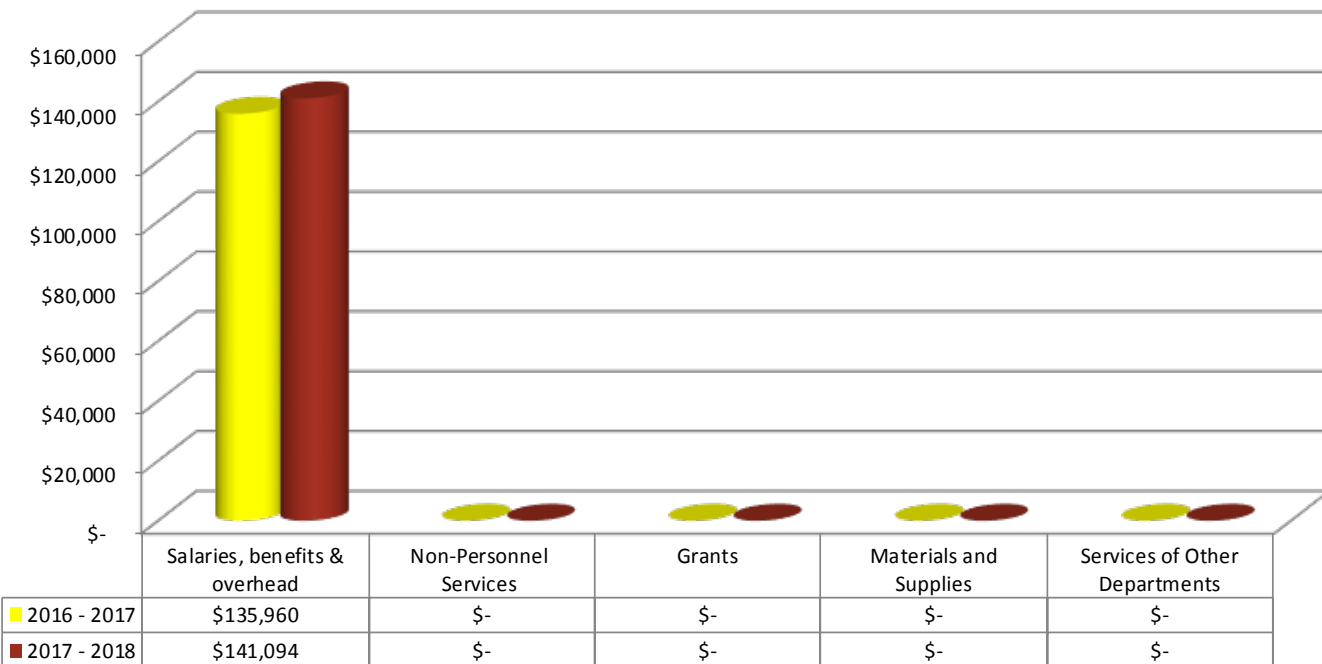
Urban Forest Budget for Fiscal 2017 - 2018



Expenses	2017 - 2018	2016-2017	Change
Salaries, benefits & overhead	\$ 141,094	\$ 135,960	4%
Non-Personnel Services	\$ -	\$ -	0%
Grants	\$ -	\$ -	0%
Materials and Supplies	\$ -	\$ -	0%
Services of Other Departments	\$ -	\$ -	0%
Total	\$ 141,094	\$ 135,960	4%

Revenue	2017 - 2018	2016-2017	Change
Other City Depts.	\$ 135,960	\$ 135,960	0%
Total	\$ 135,960	\$ 135,960	0%
Variance	\$ (5,134)	\$ -	

	Program
Staff (FTE)	0.7





Zero Waste

The Zero Waste program is responsible for implementing the City's goal of zero waste by 2020. To this end, the program has instituted a wide array of policies and convenient services for municipal, commercial and residential customers and provides education and training. The program's primary focus is securing citywide compliance with the Mandatory Recycling and Composting Ordinance. Financial incentives for generators and service providers are continually updated to enhance waste diversion opportunities. The program also promotes waste prevention and environmentally preferable purchasing, and advocates for local and state legislation to increase consumer and producer responsibility.

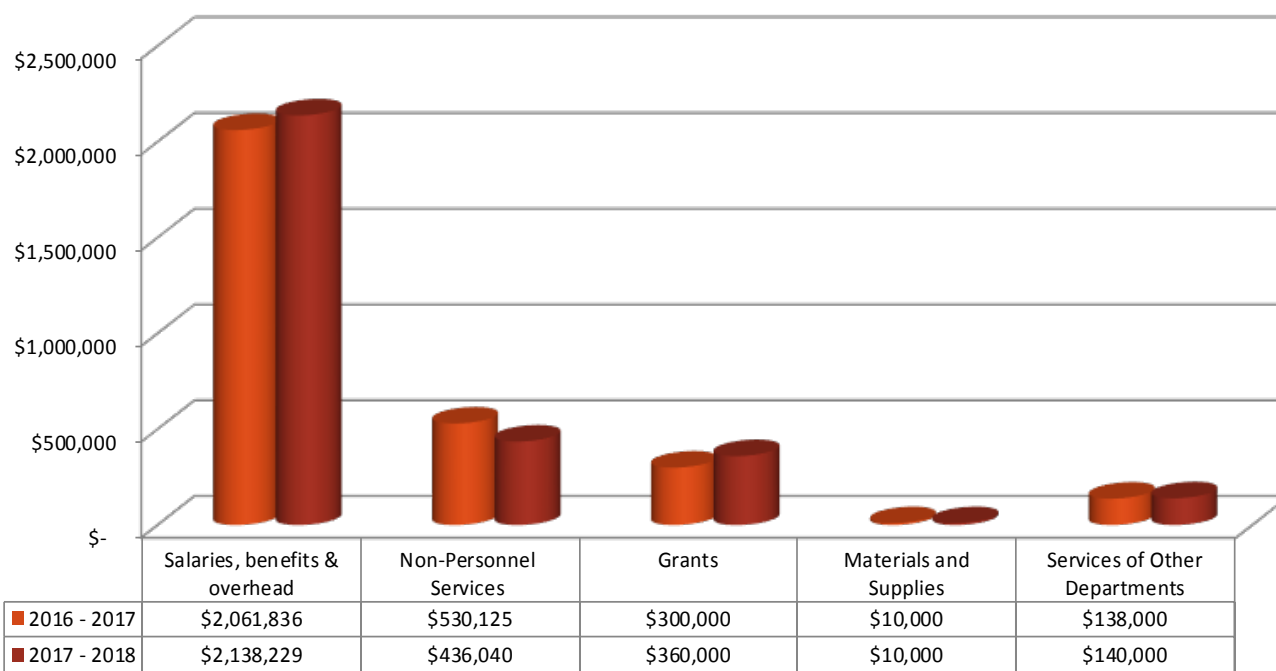
Zero Waste Budget for Fiscal 2017 - 2018



Expenses	2017 - 2018	2016-2017	Change
Salaries, benefits & overhead	\$ 2,138,229	\$ 2,061,836	4%
Non-Personnel Services	\$ 436,040	\$ 530,125	-18%
Grants	\$ 360,000	\$ 300,000	20%
Materials and Supplies	\$ 10,000	\$ 10,000	0%
Services of Other Departments	\$ 140,000	\$ 138,000	1%
Total	\$ 3,084,269	\$ 3,039,961	1%

Revenue	2017 - 2018	2016-2017	Change
Impound Account	\$ 2,905,774	\$ 2,861,466	2%
Other Depts (C&D)	\$ 178,495	\$ 178,495	0%
Total	\$ 3,084,269	\$ 3,039,961	1%
Variance	\$ -	\$ -	

	Program
Staff (FTE)	11.00





Federal Funding Impact



Questions





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