



SF Environment

Our home. Our city. Our planet.

A Department of the City and County of San Francisco

FY 2018-19 and FY 2019 -20 Draft Budget Operations Committee January 17, 2018



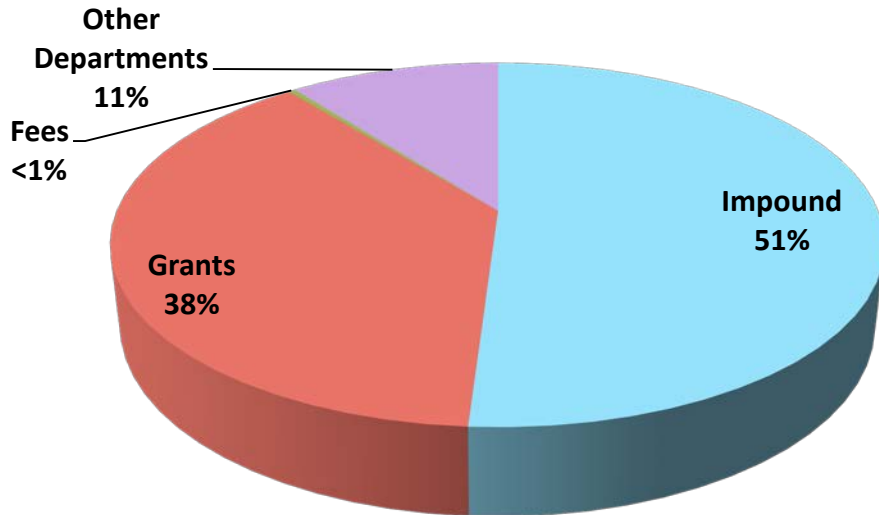
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Mayor's Budget Instructions

- 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	\$ 8,525,081
Fees	\$ 75,000
Other Departments	\$ 2,341,716
Total	\$ 22,340,855
<hr/>	
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
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Shortfall	\$ (517,736)

Summary Revenue - Comparison

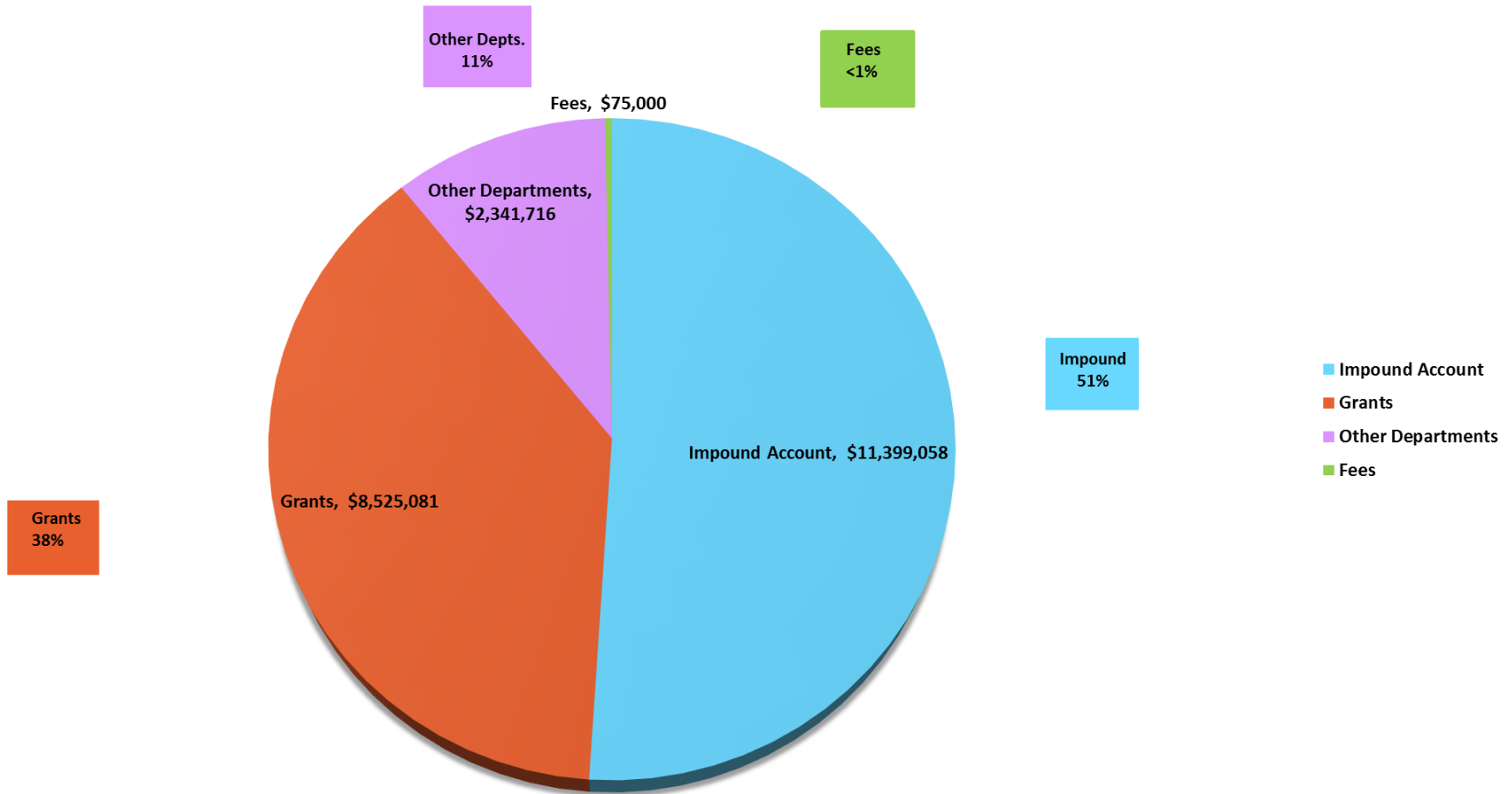


REVENUE	FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020
Impound Account	\$ 11,217,912	\$ 11,399,058	\$ 11,659,298
Grants	\$ 10,083,935	\$ 8,525,081	\$ 9,527,676
Other Departments	\$ 2,179,512	\$ 2,341,716	\$ 2,217,483
Fees	\$ 75,000	\$ 75,000	\$ 75,000
TOTAL	\$ 23,556,359	\$ 22,340,855	\$ 23,479,457

Fiscal 2018 – 2019 Revenue



FY 2018 - 2019



Summary Expenditures - Comparison



Expenditures	FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020
<i>Salaries, benefits & overhead</i>	\$ 15,230,467	\$ 15,469,608	\$ 15,933,696
<i>Non-Personnel Services</i>	\$ 7,757,812	\$ 6,481,078	\$ 6,636,127
<i>Grants</i>	\$ 360,000	\$ 360,000	\$ 350,000
<i>Materials and Supplies</i>	\$ 243,452	\$ 260,273	\$ 267,967
<i>Services of Other Departments</i>	\$ 379,755	\$ 287,632	\$ 291,266
<i>Capital</i>	\$ -	\$ -	\$ -
	\$ 23,971,486	\$ 22,858,591	\$ 23,479,056



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.

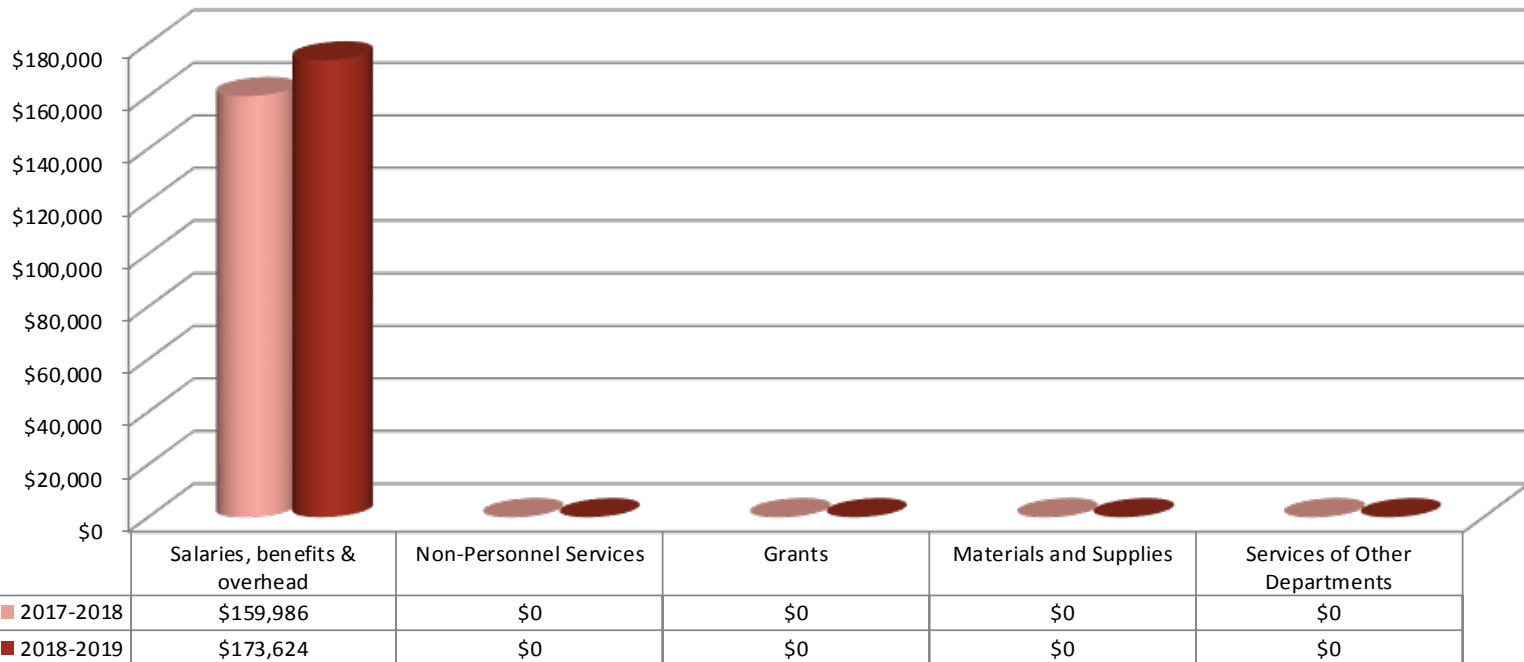
Biodiversity Budget for Fiscal 2018 - 2019



Expenses	2018 - 2019	2017 - 2018	Change
Salaries, benefits & overhead	\$173,624	\$159,986	9%
Non-Personnel Services	\$0	\$0	0%
Grants	\$0	\$0	0%
Materials and Supplies	\$0	\$0	0%
Services of Other Departments	\$0	\$0	0%
Total	\$173,624	\$159,986	9%

Revenue	2018 - 2019	2017 - 2018	Change
Grants	\$0	\$0	0%
Other Depts	\$110,000	\$150,000	-27%
Carbon Fund	\$0	\$10,000	-100%
Total	\$110,000	\$160,000	-31%
Variance	(\$63,624)	\$14	

	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 (GHG) free mobility options are readily available and regularly used by residents, commuters and visitors. The City has set a goal that 80% of all travel be made by sustainable modes by 2030. Our programs work to achieve these goals by promoting sustainable mobility systems and choices that reduce congestion, improve safety, enhance air quality and reduce GHGs. The program is also tasked with accelerating the deployment of zero emission vehicles and fueling infrastructure (including electricity) supported by renewable energy. The program develops innovative City policy, develops pilot projects, facilitates grants and external partnerships, conducts education and outreach throughout the community, and provides technical assistance to City departments.

- Commuter Benefits**
- Transportation Demand Management**
- Clean Cities Coalition**
- Zero Emission Vehicles**

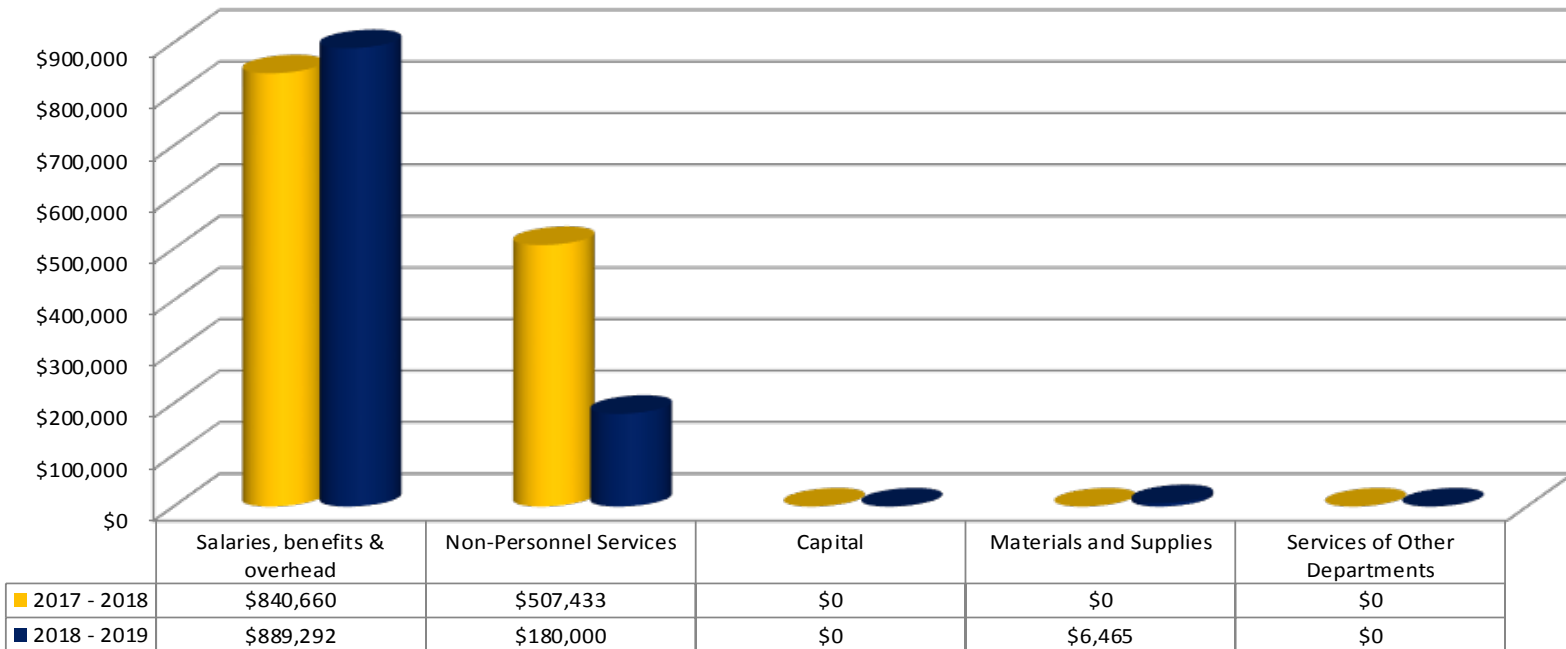
Clean Transportation Budget for Fiscal 2018 - 2019



Expenses	2018 - 2019	2017 - 2018	Change
<i>Salaries, benefits & overhead</i>	\$889,292	\$840,660	6%
<i>Non-Personnel Services</i>	\$180,000	\$507,433	-65%
<i>Capital</i>	\$0	\$0	0%
<i>Materials and Supplies</i>	\$6,465	\$0	0%
<i>Services of Other Departments</i>	\$0	\$0	0%
Total	\$1,075,757	\$1,348,093	-20%

Revenue	2018 - 2019	2017 - 2018	Change
<i>Other Departments</i>	\$635,487	\$485,487	31%
<i>Grants</i>	\$72,000	\$862,606	-92%
Total	\$707,487	\$1,348,093	-48%
Variance	(\$368,270)	\$0	

	Program
Staff (FTE)	5.05





Climate

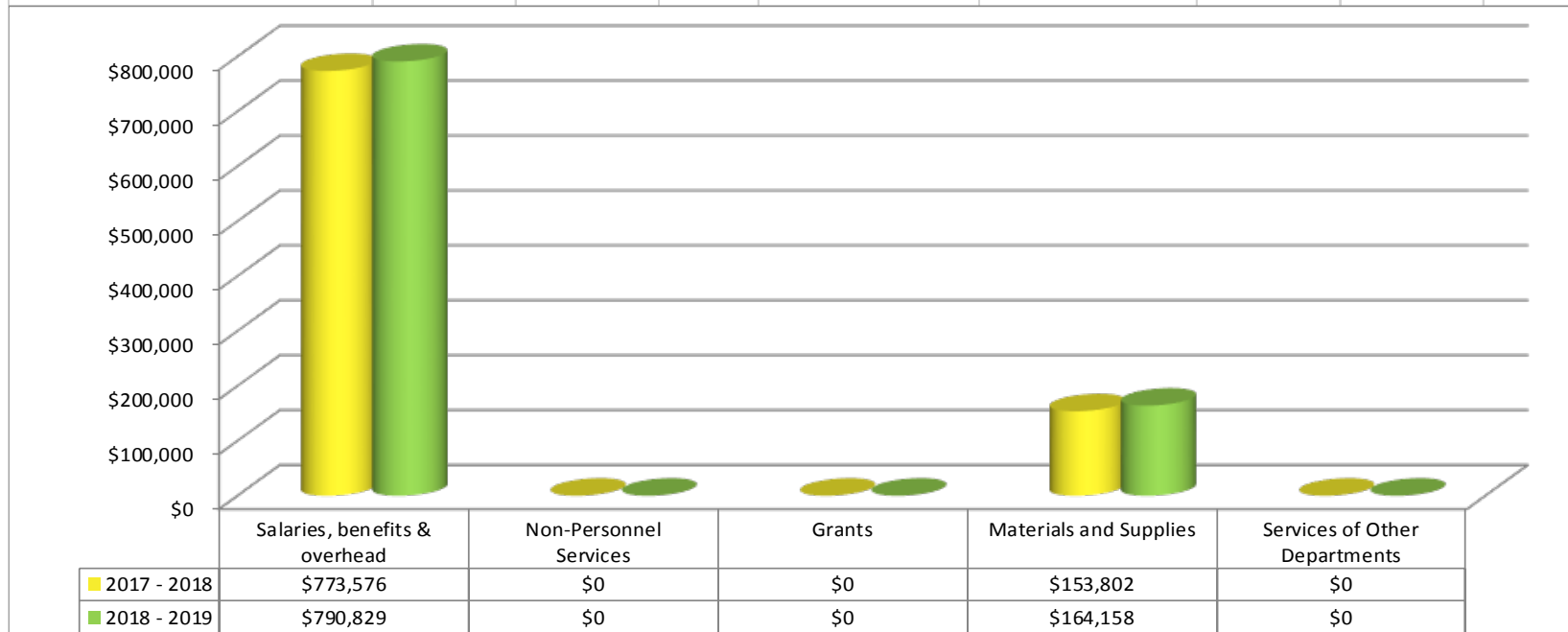
The Climate team works collaboratively with other SFE program areas, City departments, community-based organizations, professional associations, city residents and other stakeholders to aggressively reduce carbon emissions while developing and implementing policies and practices to protect residents, businesses and visitors from the worst impacts of climate change. The team is responsible for measuring, monitoring and communicating progress on the City's ambitious carbon reduction targets through annual emissions inventories, and for providing interdisciplinary expertise, resources and thought leadership on climate action to City departments and other stakeholders.

Climate Budget for Fiscal 2018 - 2019



Expenses	2018 - 2019	2017 - 2018	Change
Salaries, benefits & overhead	\$790,829	\$773,576	2%
Non-Personnel Services	\$0	\$0	0%
Grants	\$0	\$0	0%
Materials and Supplies	\$164,158	\$153,802	7%
Services of Other Departments	\$0	\$0	0%
Total	\$954,987	\$927,378	3%

Revenue	2018 - 2019	2017 - 2018	Change
Other Departments	\$283,460	\$291,342	-3%
Carbon Fund	\$210,000	\$198,175	6%
Impound	\$453,478	\$437,861	4%
Total	\$946,938	\$927,378	2%
Variance	(\$8,049)	\$0	
	Program		
Staff (FTE)	3.38		





Environmental Justice

The Environmental Justice team works to address or mitigate environmental burdens experienced by EJ neighborhoods, increase access to environmental programs and benefits by disadvantaged communities, increase community engagement, and improve health outcomes and the quality of life for residents facing the greatest disparities. In addition, the EJ team is leading the Department's Racial Equity Initiative and represents the Department on the citywide racial equity team lead by the Human Rights Commission.

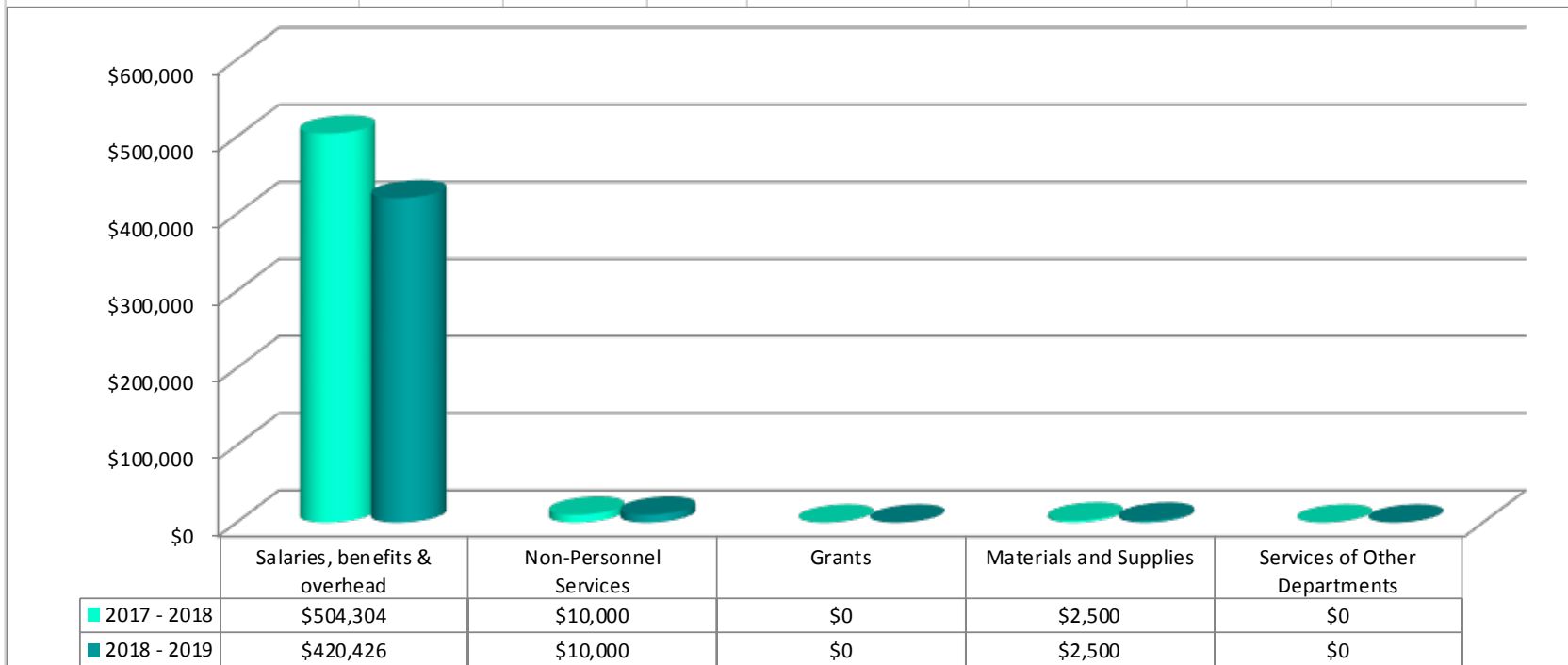
Environmental Justice Budget for Fiscal 2018 - 2019



Expenses	2018 - 2019	2017 - 2018	Change
Salaries, benefits & overhead	\$420,426	\$504,304	-17%
Non-Personnel Services	\$10,000	\$10,000	0%
Grants	\$0	\$0	0%
Materials and Supplies	\$2,500	\$2,500	0%
Services of Other Departments	\$0	\$0	0%
Total	\$432,926	\$516,804	-16%

Revenue	2018 - 2019	2017 - 2018	Change
Impound Account	\$366,711	\$356,071	3%
EJ Appropriation	\$4,628	\$119,285	-96%
Grants	\$0	\$0	0%
Other Departments	\$55,000	\$41,500	33%
Total	\$426,339	\$516,856	-18%
Variance	(\$6,587)	\$52	

	Program
Staff (FTE)	2.20



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Energy

The Energy program provides comprehensive, municipal and private sector distributed energy resource (DER) solutions including energy efficiency, renewable energy, energy storage and zero emission vehicles 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. The Energy program is also evaluating the feasibility of solar plus energy storage for resiliency at municipal facilities and supporting zero emission vehicle fueling infrastructure deployment (including hydrogen and electricity) powered by renewable energy.

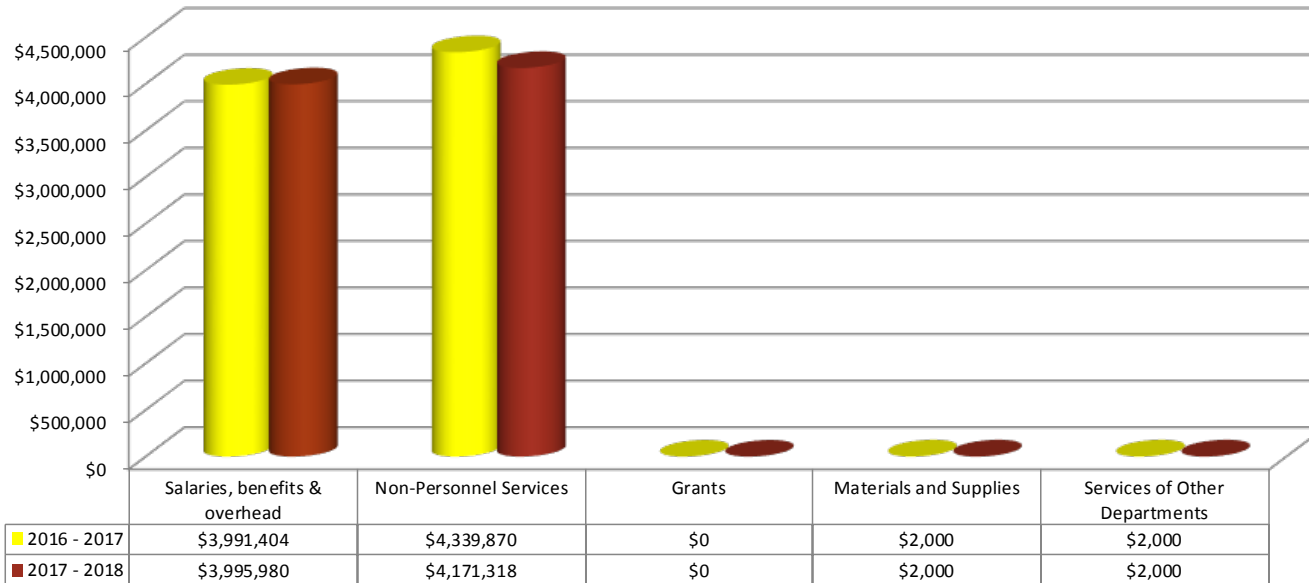
- SF Energy Watch**
- SF BayREN**
- Renewable energy (ex. rooftop solar)**
- Battery energy storage**
- Zero Emission Vehicles**
- Net zero energy retrofits**



Energy Budget for Fiscal 2018 - 2019

Expenses	2018 - 2019	2017 - 2018	Change
Salaries, benefits & overhead	\$3,995,980	\$3,991,404	0%
Non-Personnel Services	\$4,171,318	\$4,339,870	-4%
Grants	\$0	\$0	0%
Materials and Supplies	\$2,000	\$2,000	0%
Services of Other Departments	\$2,000	\$2,000	0%
Total	\$8,171,298	\$8,335,274	-2%

Revenue	2018 - 2019	2017 - 2018	Change
Energy Watch	\$6,930,000	\$6,930,000	0%
BayRen	\$511,017	\$453,017	13%
Grants	\$442,659	\$335,087	32%
Gifts	\$74,982	\$415,193	N/A
Other Depts	\$209,859	\$201,977	4%
Total	\$8,168,517	\$8,335,274	-2%
Variance	(\$2,781)	\$0	
	Program		
Staff (FTE)	18.60		





Green Building

The Green Building team leads City green building policy initiatives and advances cutting-edge practices in design, construction and operation to ensure all new and existing buildings in San Francisco are environmentally responsible and resource efficient. The team provides technical assistance and support to City departments complying with Chapter 7 of the SF Environment Code (“Green Building Requirements for Municipal Construction Projects”), assists in the development and implementation of the SF Green Building Code, provides ongoing education and training to building professionals, administers the City’s mandatory energy benchmark and audit program, and works with other City departments to advance progressive and ambitious neighborhood and district scale sustainability planning.

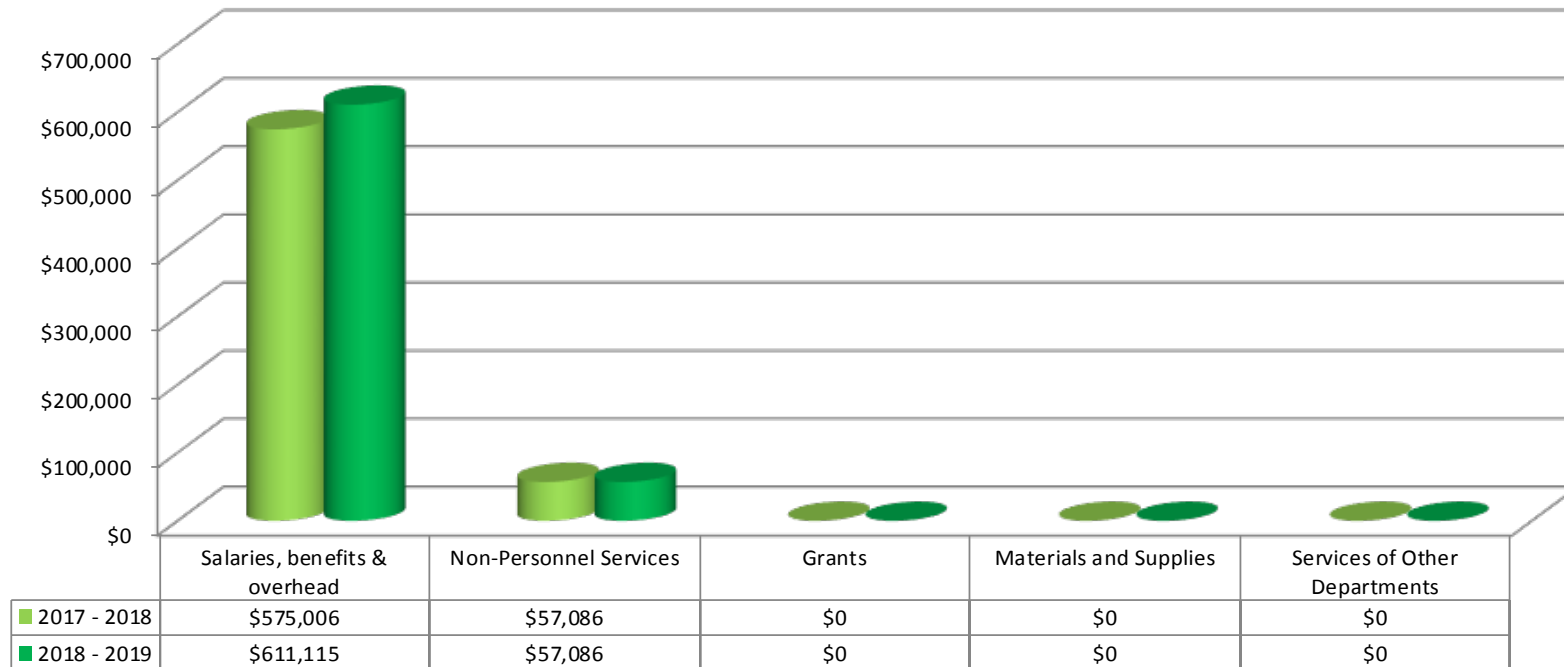
Green Building Budget for Fiscal 2018 - 2019



Expenses	2018 - 2019	2017 - 2018	Change
Salaries, benefits & overhead	\$611,115	\$575,006	6%
Non-Personnel Services	\$57,086	\$57,086	0%
Grants	\$0	\$0	0%
Materials and Supplies	\$0	\$0	0%
Services of Other Departments	\$0	\$0	0%
Total	\$668,201	\$632,092	6%

Revenue	2018 - 2019	2017 - 2018	Change
Impound Account	\$438,012	\$461,525	-5%
Other Dpts	\$227,687	\$227,687	0%
Total	\$665,699	\$689,212	-3%
Variance	(\$2,502)	\$57,120	

	Program
Staff (FTE)	2.80



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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	2018 - 2019	2017 - 2018	Change
Salaries, benefits & overhead	\$3,866,699	\$3,802,866	2%
Non-Personnel Services	\$1,270,694	\$1,135,189	12%
Grants	\$0	\$0	0%
Materials and Supplies	\$55,000	\$55,000	0%
Services of Other Departments	\$121,132	\$120,953	0%
Total	\$5,313,525	\$5,114,008	4%

Revenue	2018 - 2019	2017 - 2018	Change
Impound Account	\$5,059,525	\$4,972,008	2%
Other Departments	\$50,000	\$50,000	0%
Grants	\$204,000	\$92,000	122%
Total	\$5,313,525	\$5,114,008	4%
Variance	\$0	\$0	

	Program
Staff (FTE)	17.40





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**

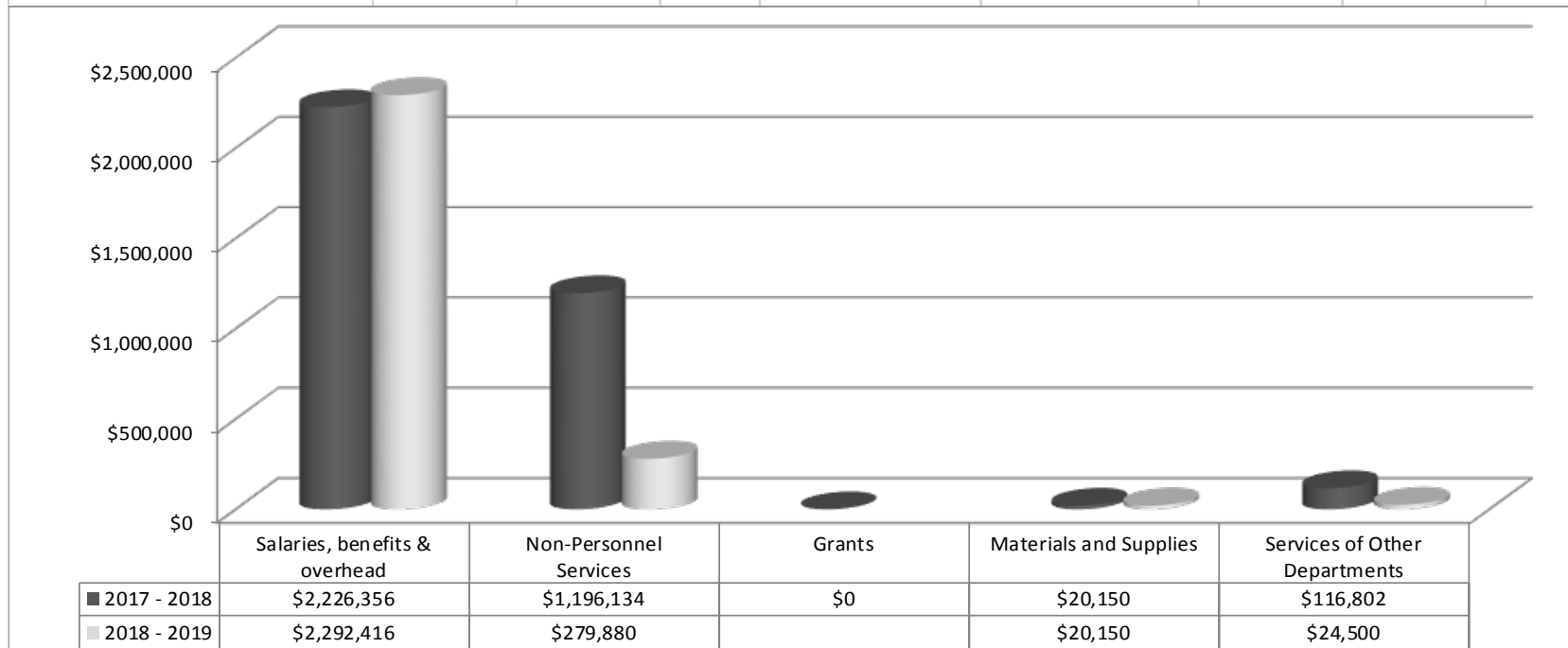


Toxics Budget for Fiscal 2018 - 2019

Expenses	2018 - 2019	2017 - 2018	Change
Salaries, benefits & overhead	\$2,292,416	\$2,226,356	3%
Non-Personnel Services	\$279,880	\$1,196,134	-77%
Grants		\$0	0%
Materials and Supplies	\$20,150	\$20,150	0%
Services of Other Departments	\$24,500	\$116,802	-79%
Total	\$2,616,946	\$3,559,442	-26%

Revenue	2018 - 2019	2017 - 2018	Change
Impound Account	\$1,967,677	\$1,983,613	-1%
Oil Grant	\$230,000	\$691,940	-67%
PaintCare	\$112,795	\$600,000	-81%
Other Depts	\$221,914	\$208,889	6%
Fees	\$75,000	\$75,000	0%
Total	\$2,607,386	\$3,559,442	-27%
Variance	(\$9,560)	\$0	

	Program
Staff (FTE)	11.53





Urban Forest

The Urban Forest program implements the Urban Forestry Council Ordinance (SF Environment code chapter 12) and the Urban Forestry Ordinance (SF Public Works Code, article 16, section 810 Landmark Trees), 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.

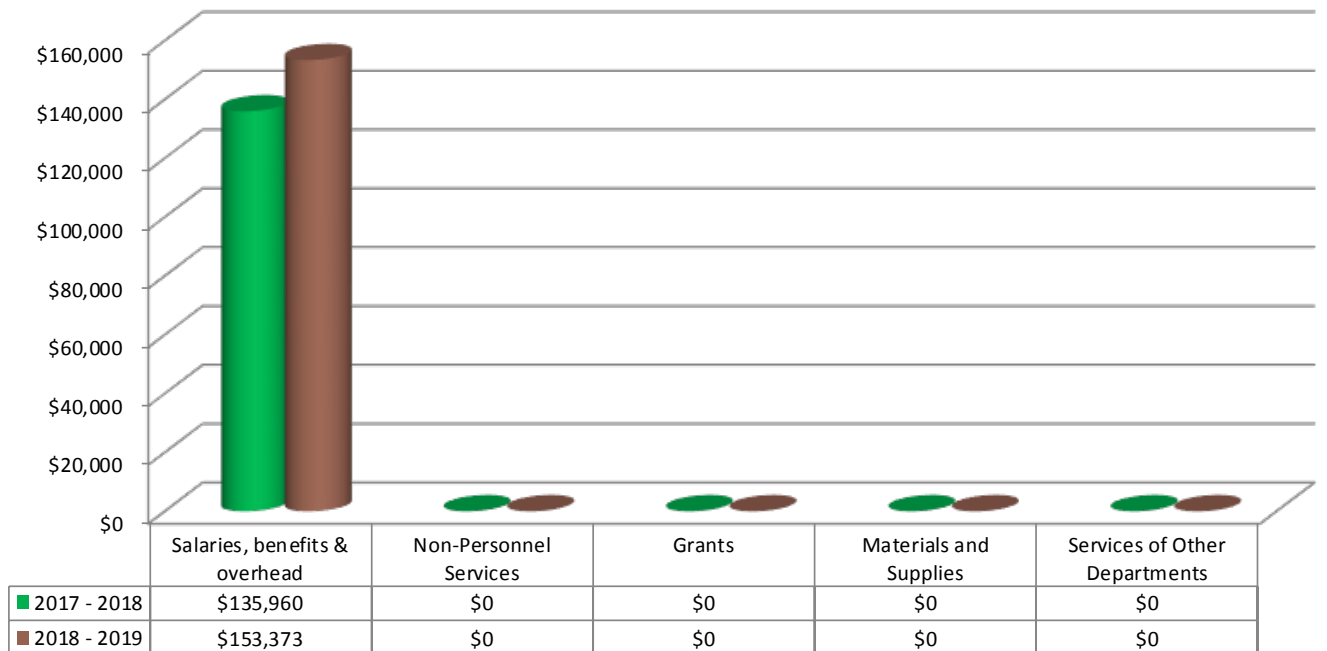
Urban Forest Budget for Fiscal 2018 - 2019



Expenses	2018 - 2019	2017 - 2018	Change
Salaries, benefits & overhead	\$153,373	\$135,960	13%
Non-Personnel Services	\$0	\$0	0%
Grants	\$0	\$0	0%
Materials and Supplies	\$0	\$0	0%
Services of Other Departments	\$0	\$0	0%
Total	\$153,373	\$135,960	13%

Revenue	2018 - 2019	2017 - 2018	Change
Other City Depts.	\$154,010	\$135,960	13%
Total	\$154,010	\$135,960	13%
Variance	\$637	\$0	

	Program
Staff (FTE)	0.78





Zero Waste

The Zero Waste program strives to achieve the City's goal of zero waste. The program has instituted a comprehensive array of policies and convenient services for city government, commercial and residential customers. It assists with education and training, and evolving incentives for refuse generators and service providers to enhance material recovery. The team's current focus is gaining citywide compliance with the Mandatory Recycling & Composting and Construction & Demolition Debris Recovery ordinances. The program promotes waste prevention and environmentally preferable purchasing, and advocates for local and state policies to increase consumer and producer responsibility.

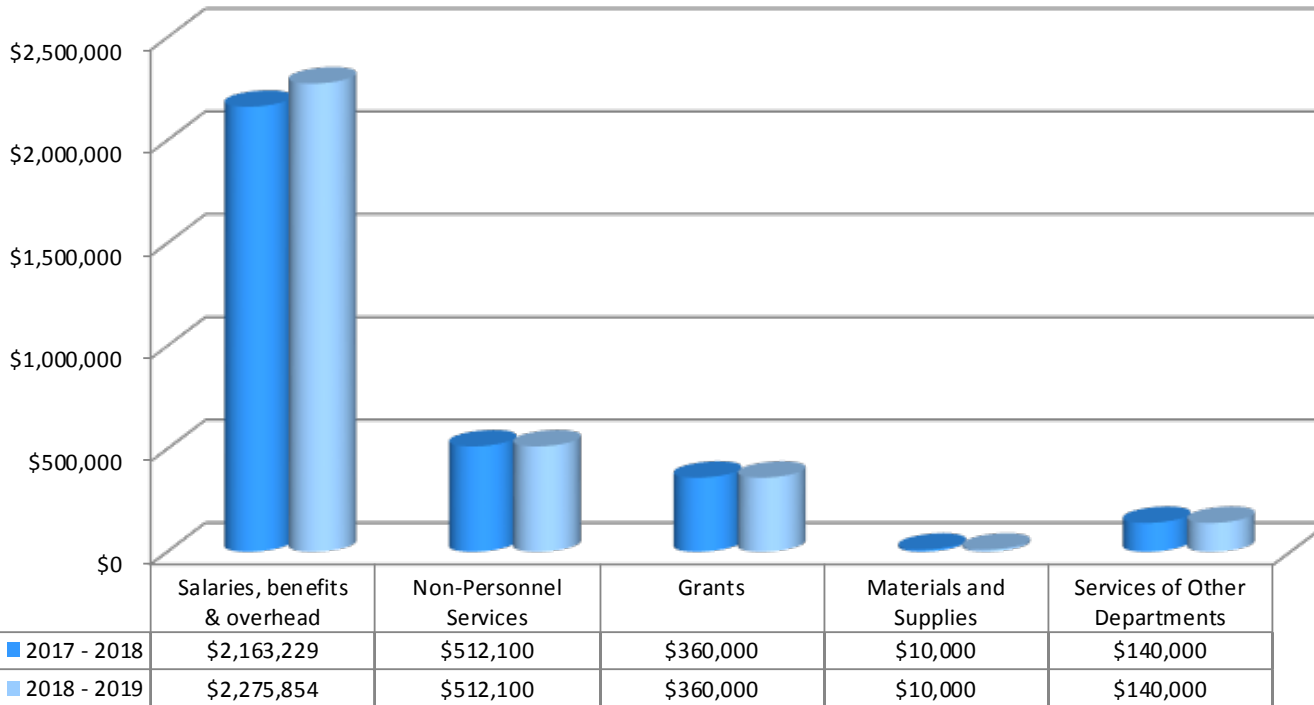
Zero Waste Budget for Fiscal 2018 - 2019



Expenses	2018 - 2019	2017 - 2018	Change
Salaries, benefits & overhead	\$2,275,854	\$2,163,229	5%
Non-Personnel Services	\$512,100	\$512,100	0%
Grants	\$360,000	\$360,000	0%
Materials and Supplies	\$10,000	\$10,000	0%
Services of Other Departments	\$140,000	\$140,000	0%
Total	\$3,297,954	\$3,185,329	4%

Revenue	2018 - 2019	2017 - 2018	Change
Impound Account	\$3,113,655	\$3,006,834	4%
Other Depts (C&D)	\$184,299	\$178,495	3%
Total	\$3,297,954	\$3,185,329	4%
Variance	\$0	\$0	

	Program
Staff (FTE)	11.00





Questions





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