



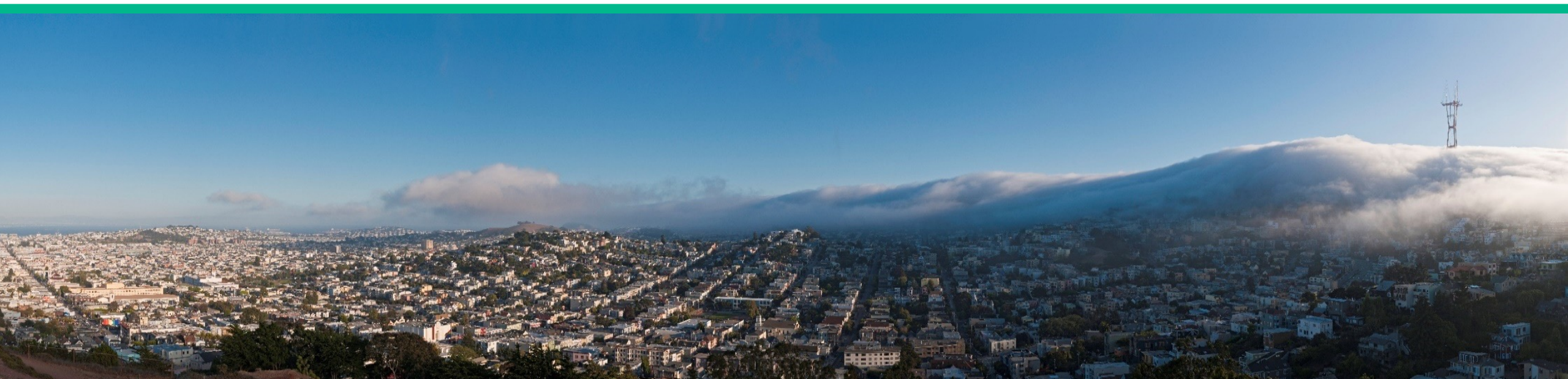
**SF Environment**

**Our home. Our city. Our planet.**

A Department of the City and County of San Francisco

# FY 2021-2022 Annual Appropriation Ordinance Budget

For the Department of the Environment



# Critical IDS Funding Restored



Agency	Performing Dept. (ENV) Allocation	Requesting Dept Allocation	Variance	Mayors Budget Office Revision	Net Variance
PUC (AAO)	\$ 98,000	\$ -	\$ (98,000)	\$ 98,000	\$ -
Public Transportation (AAO)	\$ 127,858	\$ 29,858	\$ (98,000)	\$ 127,858	\$ -
PUC Hetch Hetchy (AAO)	\$ 493,319	\$ 343,319	\$ (150,000)	\$ 493,319	\$ -
<b>Totals:</b>	<b>\$ 719,177</b>	<b>\$ 373,177</b>	<b>\$ (346,000)</b>	<b>\$ 719,177</b>	<b>\$ -</b>

# Submitted Budget vs Board Approved Budget



	2021 - 2022 Submitted	2021 - 2022 Approved	Change \$	Change %
<b>Revenue</b>				
Impound	\$ 12,942,830	\$ 12,878,428	\$ (64,402)	-0.50%
Grants	\$ 2,607,826	\$ 2,607,826	\$ -	0.00%
Fees	\$ 3,406,800	\$ 3,406,800	\$ -	0.00%
Other Departments	\$ 2,668,306	\$ 2,649,983	\$ (18,323)	-0.69%
<b>Total</b>	<b>\$ 21,625,762</b>	<b>\$ 21,543,037</b>	<b>\$ (82,725)</b>	<b>-0.38%</b>
	2021 - 2022 Submitted	2021 - 2022 Approved	Change \$	Change %
<b>Expenses</b>				
<i>Salaries, benefits &amp; overhead</i>	\$ 12,593,980	\$ 12,541,255	\$ (52,725)	-0.42%
<i>Non-Personnel Services</i>	\$ 2,804,950	\$ 2,774,950	\$ (30,000)	-1.07%
<i>Grants</i>	\$ 421,444	\$ 421,444	\$ -	0.00%
<i>Materials and Supplies</i>	\$ 240,841	\$ 240,841	\$ -	0.00%
<i>Services of Other Departments</i>	\$ 5,564,547	\$ 5,564,547	\$ -	0.00%
<b>Total</b>	<b>\$ 21,625,762</b>	<b>\$ 21,543,037</b>	<b>\$ (82,725)</b>	<b>0.38%</b>

# Board Recommended Budget Reductions



Program	Account Title	FTE		Amount		Savings
		From	To	From	To	
Administration	Data Processing Supplies			\$ 65,000	\$ 55,000	\$ 10,000
Administration	Copy Machine			\$ 32,000	\$ 22,000	\$ 10,000
Administration	Training Costs Paid to Vendors			\$ 15,000	\$ 10,000	\$ 5,000
Administration	Training Costs Paid to Employees			\$ 6,336	\$ 3,836	\$ 2,500
Zero Waste	Training Costs Paid to Employees			\$ 6,000	\$ 3,500	\$ 2,500
Department	Attrition Savings			\$ (505,168)	\$ 557,893	\$ 52,725
<b>Total Reductions:</b>						<b>\$ 82,725</b>

# Board of Supervisors Addbacks



Description	Category	Total FY 21-22			Total F Y 22-23			Both Years Total		
		FY22 GFS	FY22 NGFS	Total FY22 All Funds	FY23 GFS	FY23 NGFS	Total FY23 All Funds	GFS	NGFS	All Funds
Funding to launch a Clean Energy/Climate Equity Hub: a centralized resource for information, assistance, and resources for existing-building electrification.	Climate Justice and Equity	\$ 409,000		\$ 409,000	\$ 283,000		\$ 283,000	\$ 692,000		\$ 692,000
Climate Action Funding Study	Climate Justice and Equity	\$ 307,000		\$ 307,000	\$ -		\$ -	\$ 307,000		\$ 307,000
Provides programming for low-income urban neighborhoods to tell their stories and mobilize residents to recycle and compost in the Filmore/Western Addition (District 5)	Waste Reduction	\$ 50,000		\$ 50,000	\$ 50,000		\$ 50,000	\$ 100,000		\$ 100,000
<b>Totals:</b>		\$ 766,000		\$ 766,000	\$ 333,000		\$ 333,000	\$ 1,099,000		\$ 1,099,000



Questions

