



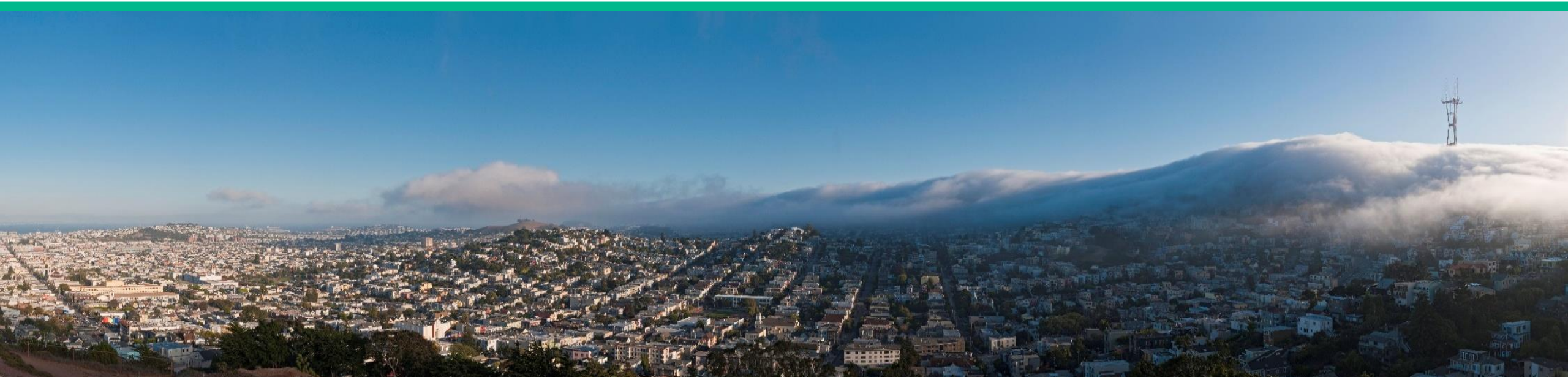
SF Environment

Our home. Our city. Our planet.

A Department of the City and County of San Francisco

FY 2020-2021 Annual Appropriation Ordinance Budget

For the Department of the Environment



Fiscal 2021: A Uniquely Challenging Budget Year



Key Dates for Revised FY 2020-2021 Budget Process

- **February 21st** – Balanced departmental budget due to Mayor’s Office
- **March 31st** – Mayor announces COVID-related budget shortfall projections
- **May 15th** – Revised budget instructions released
- **June 12th** – Revised budgets due to Mayor’s Budget Office
- **July 1st** – Interim fiscal 2021 budget activated
- **August 1st** – Mayor presented balanced budget to the Board of Supervisors
- **August 12th** – Environment budget heard at Board of Supervisors
- **October 1st** – New fiscal 2021 and 2022 budget adopted

Submitted to Board Approved Budget Variance



Revenue	2020 - 2021 Submitted	2020 - 2021 Approved	Change \$	Change %
Impound	\$ 12,212,290	\$ 12,411,414	\$ 199,124	1.63%
Grants	\$ 9,493,740	\$ 17,819,565	\$ 8,325,825	87.70%
Fees	\$ 1,511,000	\$ 164,430	\$ (1,346,570)	-89.12%
Fines	\$ 12,500	\$ 12,500	\$ -	0.00%
Fund Balance	\$ 1,228,173	\$ 1,228,173	\$ -	0.00%
Cigarette Litter Abatement	\$ 5,185,041	\$ 3,800,000	\$ (1,385,041)	-26.71%
Other Departments	\$ 3,167,842	\$ 3,163,307	\$ (4,535)	-0.14%
Total	\$ 32,810,586	\$ 38,599,389	\$ 5,788,803	17.64%
Expenses	2020 - 2021 Submitted	2020 - 2021 Approved	Change \$	Change %
<i>Salaries, benefits & overhead</i>	\$ 13,449,114	\$ 14,608,840	\$ 1,159,726	8.62%
<i>Non-Personnel Services</i>	\$ 10,695,171	\$ 17,780,376	\$ 7,085,205	66.25%
<i>Grants</i>	\$ 568,294	\$ 568,294	\$ -	0.00%
<i>Materials and Supplies</i>	\$ 330,187	\$ 262,437	\$ (67,750)	-20.52%
<i>Services of Other Departments</i>	\$ 2,582,779	\$ 1,579,442	\$ (1,003,337)	-38.85%
Cigarette Litter Abatement	\$ 5,185,041	\$ 3,800,000	\$ (1,385,041)	-26.71%
Total	\$ 32,810,586	\$ 38,599,389	\$ 5,788,803	17.64%

Major Variances from Submitted to Approved



Revenue

- **Grants Increase**
 - BayREN, historically funded annually, was funded for three years
 - Strategic Energy Resources (SER) was funded for three years
- **Fees Decrease**
 - Construction & Demolition (C&D) Ordinance implementation schedule revised
- **Cigarette Litter Abatement**
 - Budget reflects anticipated reduction in revenues

Expenditures

- **Personnel Increase**
 - Reflects three years of funding through the new Energy grants
- **Non-Personnel Services Increase**
 - Reflects three years of funding through the new energy grants
- **Services of Other City Departments Decrease**
 - Mainly reflects revised implementation schedule for the C&D Ordinance



Questions

