

File # 150610
Received in Committee
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for



SF Environment

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A Department of the City and County of San Francisco

San Francisco Department of the Environment Proposed Budgets for FY 15-16 & FY 16-17

Debbie Raphael, Director



Program Service Areas



Zero Waste



Toxics Reduction



Environment Now



School Education

Photo credits: Larry Strong, Mark Boyer

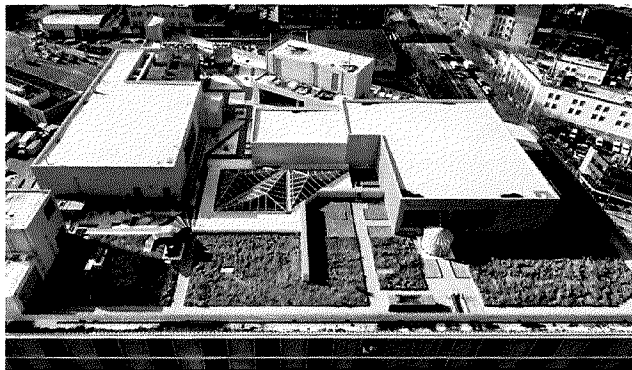
Program Service Areas



Energy



Climate



Green Building



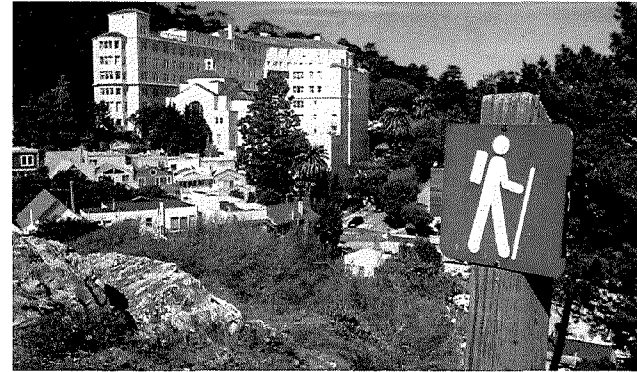
Clean Transportation

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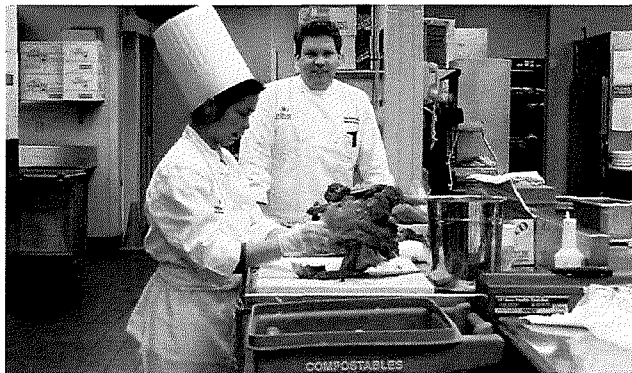
Program Service Areas



Environmental Justice



Urban Nature



Green Business Program

Summary of Program Expenditures



Program	FY 2014-2015	FY 2015-2016	Increase/ Decrease from	FY 2016-2017	Increase/ Decrease from
	Budget	Proposed	FY 2014-2015	Proposed	FY 2015-2016
ENVIRONMENT					
BIO-DIVERSITY	0	63,166	63,166	63,166	0
CLEAN AIR	769,219	1,500,128	730,909	1,510,461	10,333
CLIMATE CHANGE/ENERGY	512,268	950,322	438,054	711,547	(238,775)
ENVIRONMENT	7,021,416	6,734,246	(287,170)	6,884,351	150,105
ENVIRONMENT-OUTREACH	14,547	430,388	415,841	640,652	210,264
ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT	226,203	235,374	9,171	240,306	4,932
GREEN BUILDING	389,847	424,253	34,406	433,092	8,839
RECYCLING	5,377,295	5,332,876	(44,419)	5,376,386	43,510
TOXICS	1,618,463	1,538,608	(79,855)	1,562,442	23,834
URBAN FORESTRY	50,378	75,256	24,878	77,056	1,800
ENVIRONMENT	15,979,636	17,284,617	1,304,981	17,499,459	214,842

Summary of Department Position Changes



FY 14-15

FY 15-16

61.69 FTEs

61.13 FTEs



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Budget analyst recommendations

