



# FY 2024-25 & 2025-26 Proposed Budget

Budget & Appropriations Committee Hearing

May 15, 2024

Tyrone Jue, Director

**SAN FRANCISCO**  
**ENVIRONMENT**  
DEPARTMENT



- Mandatory Recycling and Composting Compliance
- Sustainable Materials Management
- Food Waste Reduction

## Zero Waste



- Household Hazardous Waste
- Integrated Pest Management
- Green Business Program

## Toxics Reduction



- Climate Action Planning
- Building Decarbonization
- Environmental Justice
- Biodiversity/Urban Forestry

## Climate



- Energy Efficiency and Bill Reduction Initiatives
- BayREN Incentive Program

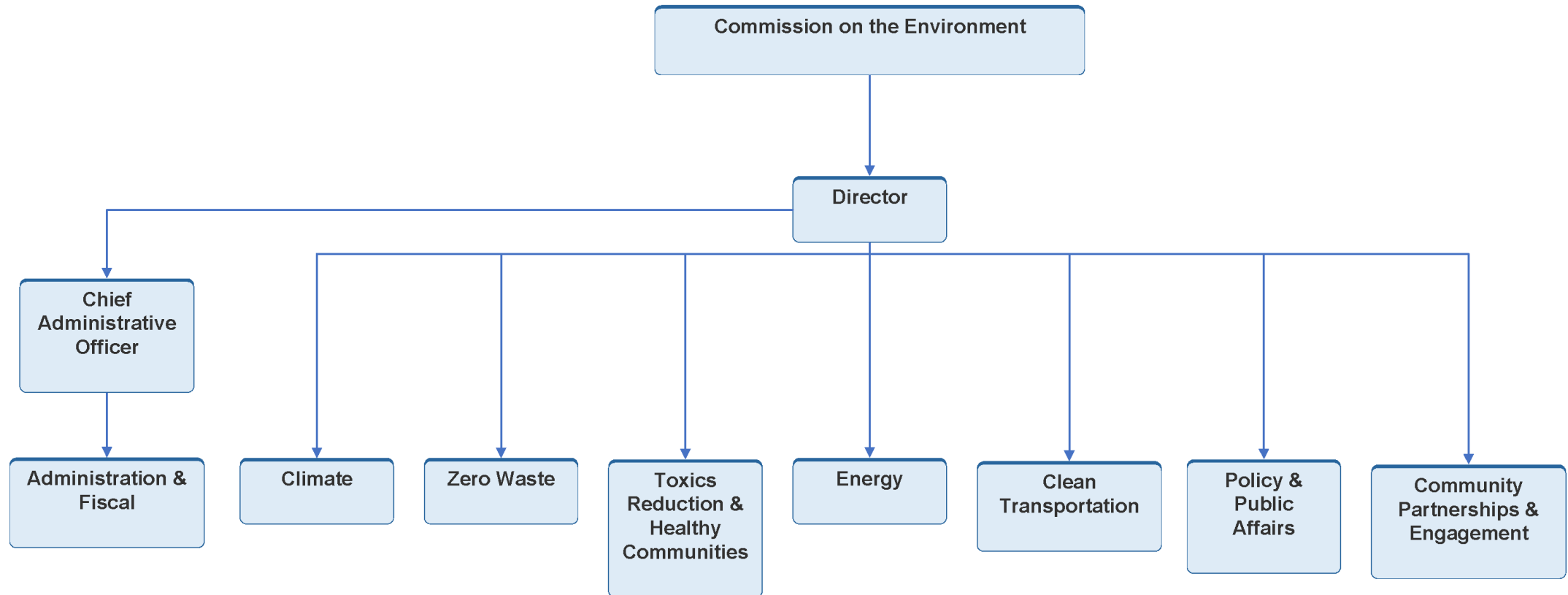
## Energy



- Electric Vehicle Adoption
- EV Charging Infrastructure

## Clean Transportation

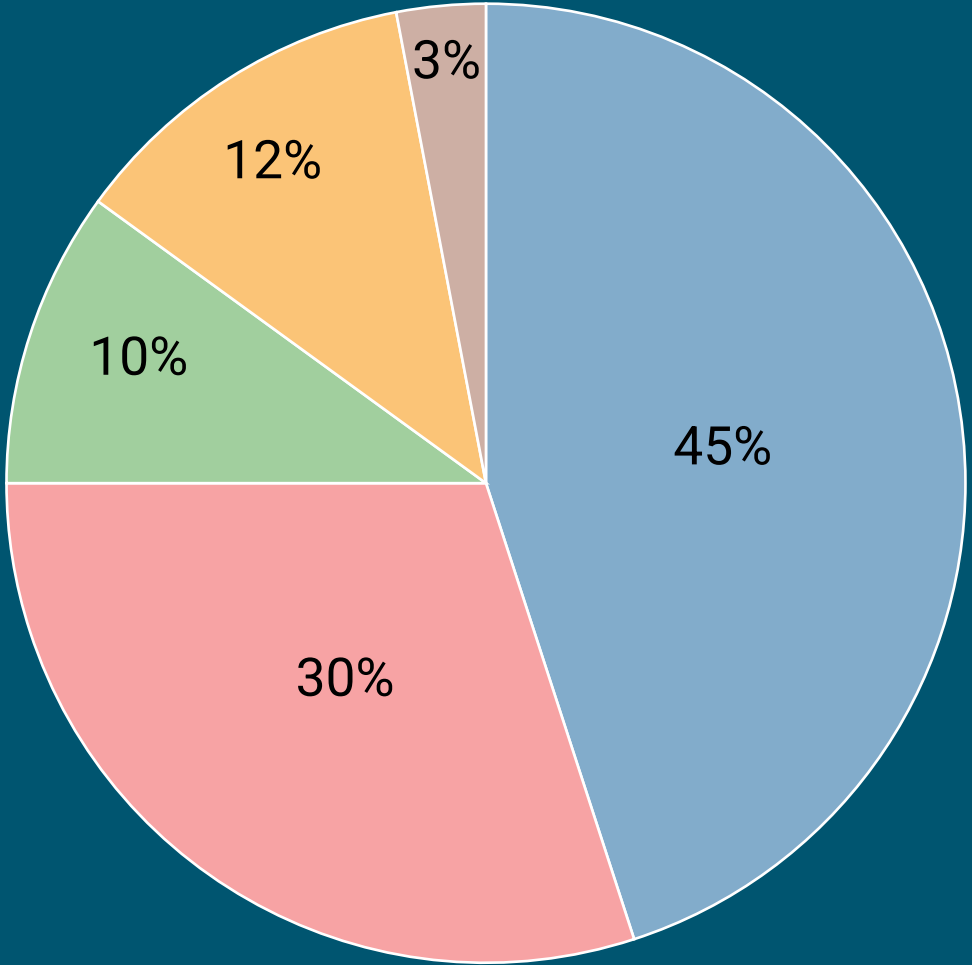
## SF Environment Department High Level Organizational Chart



# High Level Organizational Chart

# SFE (ENV) Proposed AAO Budget FY 2024-25: Sources

- Grants and prizes (45%)
- Solid waste impound account (30%)
- Fees (10%)
- Interdepartmental services (work orders requesting services from SFE) (12%)
- General fund (3%)



**Total FY 24-25 Budget: \$ 45,693,044**

| Grant/Funding Source                           | Evaluating/<br>Applying | Awaiting<br>Decision | Awarded   | Funds Secured   | Phase II<br>Funding<br>Opportunities |
|--|-------------------------|----------------------|-----------|-----------------|--------------------------------------|
| Federal Government                             | 4                       | 3                    | 4         | \$2,000,000     | \$400,000                            |
| State, Regional or Local<br>Government         | 2                       | 4                    | 2         | \$436,000       | —                                    |
| Non-Profit                                     | —                       | —                    | 2         | \$165,000       | —                                    |
| Government Block Grants and<br>Formula Funding | —                       | —                    | 5         | \$3,325,000     | —                                    |
| ABAG/BayREN<br>(4-Year Award)                  | —                       | —                    | 1         | \$36,000,000    | —                                    |
| <b>Total</b>                                   | <b>6</b>                | <b>7</b>             | <b>14</b> | <b>\$41.9 M</b> | <b>\$400,000</b>                     |

## Grants and External Funding Sources

| <b>Revenues</b>                                     | <b>FY 2024 - 2025</b> | <b>FY 2025 - 2026</b> |
|---|-----------------------|-----------------------|
| Solid Waste Impound Account                         | \$ 13,695,678         | \$ 12,868,581         |
| Grants and Prizes                                   | \$ 20,609,542         | \$ 12,332,879         |
| Fees  | \$ 4,568,896          | \$ 4,570,943          |
| Interdepartmental Services (requesting work orders) | \$ 5,310,126          | \$ 5,338,837          |
| General Fund Support                                | \$ 1,508,802          | \$ 1,104,431          |
| <b>Total</b>  | <b>\$ 45,693,044</b>  | <b>\$ 36,215,671</b>  |
|   |                       |                       |
| <b>Expenses</b>                                     | <b>FY 2024 - 2025</b> | <b>FY 2025 - 2026</b> |
| Salaries, Benefits & Overhead                       | \$ 19,057,688         | \$ 18,486,937         |
| Programmatic Projects                               | \$ 3,012,261          | \$ 581,231            |
| Non-Personnel Services                              | \$ 15,965,090         | \$ 10,005,548         |
| Grants  | \$ 2,182,843          | \$ 830,790            |
| Materials and Supplies                              | \$ 237,610            | \$ 230,682            |
| Services of Other Departments                       | \$ 5,237,552          | \$ 6,080,483          |
| <b>Total</b>  | <b>\$ 45,693,044</b>  | <b>\$ 36,215,671</b>  |

## Proposed Sources and Uses: FY 2024-25 & FY 2025-26



SAN FRANCISCO'S

# CLIMATE ACTION PLAN 2021



## Net Zero Emission Goal by 2040

- **Buildings:** All buildings to be efficient and all-electric by 2040.
- **Transportation & Land Use:** 100% of all vehicles registered are zero emission vehicles by 2040.
- **Responsible Production & Consumption:** Reduce generation by 15% and total disposal by 50% below 2015 levels by 2030.
- **Healthy Ecosystems:** Champion a nature-positive future by targeting 30% biodiverse green space by 2030 for emissions capture through natural solutions.

The background of the image is a photograph of the Golden Gate Bridge in San Francisco, taken during sunset. The bridge's towers and suspension cables are silhouetted against a sky that transitions from a deep orange at the horizon to a darker purple and blue at the top. The water of the bay is visible in the lower portion of the frame.

# SAN FRANCISCO RANKS #1

## 2024 City Clean Energy Scorecard

**ACEEE**

Smart Energy. Clean Planet. Better Lives.





# Thank you!

**Tyrone Jue**

Director

San Francisco Environment Department

[SFEenvironment.org](https://www.sfeenvironment.org)



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**ENVIRONMENT**  
**DEPARTMENT**

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