



SF Environment

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A Department of the City and County of San Francisco



Edwin M. Lee
Mayor

Deborah O. Raphael
Director

December 10, 2014

MEMORANDUM

To: Angela Calvillo, Clerk of the Board of Supervisors

From: Joe Salem, Budget and Finance Manager
Anne Eng, Environmental Justice Program Manager

Subject: Request for Release from Reserve of Environmental Justice Funds

San Francisco Department of the Environment is currently administering an Environmental Justice (EJ) grant program. This EJ grant program was originally supported by \$13,000,000 in funds that were appropriated in 1998 by the State through the California Public Utilities Commission (CPUC). During the past 13 years, the Board has approved releases of funding from reserve to support the Department's EJ program operations. The Department is requesting the release of the balance from reserve, in the amount of \$550,688 (index code 220007).

As of November 18, 2014, index code 220007 shows that the Department has spent \$12,656,426 from the CPUC funds. There is a total combined balance of encumbrances for current grant awards of \$44,459 and a receivables balance of \$58,530 leaving a net balance of \$573,409.

The amount remaining on reserve is \$550,688. If this release is approved, there will not be any funds remaining on reserve in this account (220007). EJ program costs for FY 2013-14 are being paid by a combination of sources including EJ funds (index code 220007), the impound account and grants from foundations and governmental agencies.

EJ funds released from reserve will be used to cover the EJ program's staffing expenses and administrative overhead costs for a two year period (\$204,373 for FY 2015 and \$177,315 for FY2016), as well as cover new EJ grant awards selected during FY2015 (\$150,000) based on a competitive Request for Qualifications (RFQ) and Request for Proposals (RFP) process. The Department conducted a RFP process during 1st and 2nd quarters of FY2015 and based on the RFP process, two new EJ grants were recently awarded: one to Bay Institute Aquarium Foundation (\$20,000) and another to A. Phillip Randolph Institute (\$19,974) for a combined total of \$39,974, to support Climate Adaptation education in the Bayview Hunters Point community. The balance in index code 220007 budgeted for community grants, \$110,026, will be awarded to non-profit groups based on another competitive RFQ/RFP process to be conducted in the 3d quarter of FY 2015. Besides managing the community grants supported by funding in index code 220007, the EJ program manages several community grants supported by other funding sources. See detailed description below. . The Department's grant awards are reviewed and subject to approval by the San Francisco Commission on the Environment. The

Department's EJ Program budget for FY2014-15 and FY 2015-16 covered by this request for a release (index code 220007) is as follows:

FY 2014-2015 EJ 220007	
ENVIRONMENTAL JUSTICE	
SALARIES/BENEFITS	\$ 149,329
OVERHEAD	55,044
CITY GRANT PROGRAMS	150,000
PROFESSIONAL SERVICE	2,500
TRAINING	500
LOCAL FIELD EXP	0
PRINTING	500
FOOD	500
OTHER MATERIALS & SUPPLIES	0
CITY ATTORNEY	15,000
TOTAL	\$ 373,373

FY 2015-2016 EJ 220007	
ENVIRONMENTAL JUSTICE	
SALARIES/BENEFITS	\$ 156,795
OVERHEAD	20,520
CITY GRANT PROGRAMS	0
PROFESSIONAL SERVICE	0
TRAINING	0
LOCAL FIELD EXP	0
PRINTING	0
FOOD	0
OTHER MATERIALS & SUPPLIES	0
CITY ATTORNEY	0
TOTAL	\$ 177,315

a. Environmental Justice Program Salary and Benefit costs for FY 2014-15

Job Classification	Title	FTE	Salary and Benefits
5644	Senior Environmental Specialist	.22	\$37,533
5642	Environmental Specialist	.50	\$78,390
5640	Environmental Specialist	.25	\$33,406
	Total	.97	\$149,329

In addition to managing the RFP process and overseeing EJ grant awards, the Department's EJ program also works with community groups and technical contractors to implement grants received from other sources. In FY 2015, the EJ program is managing a \$210,651 grant with funding from the Juvenile Probation Department, a \$70,000 grant with funding from the Board of Supervisors, a \$45,600 grant for a Bayview mural project, supported with funding from the California Department of Resources Recycling and Recovery (CalRecycle) to reduce the volume of abandoned used motor oil found in the Southeast area; administering a \$65,000 pilot project to reduce pests and pesticides in low-income housing, funded by the Mayor's Office, working to reduce pests and pesticides in multifamily buildings as part of a Bay Area regional project, supported with a \$200,000 grant from the California Department of Pesticide Regulation; and managing a \$400,000 grant awarded by U.S. Environmental Protection Agency, to evaluate potentially contaminated brownfields sites in support of development of the Blue Greenway, a waterfront open space corridor in the Southeast area of San Francisco. During the past decade, the Department has leveraged the \$13 million in CPUC funding with more than \$2 million in additional revenues from various foundations and governmental sources to support the EJ program services.

b. Overhead costs:

The administrative overhead costs for the Environmental Justice program, totaling \$55,044 for FY 2015, will cover the EJ program's share of costs for Departmental administration including rent, computer and phone services, office supplies, administrative staff support and other mandated overhead costs. All Department of the Environment overhead costs are funded by DOE programs. Individual program overhead is calculated by proportionally allocating overhead costs to programs based on the number of FTEs in the program. For fiscal year 2015, the total non-impound administrative expense is \$1,640,546 (impound fund administration costs are excluded from this calculation). These expenditures are to support 28.91 FTE's for a total commitment of \$ 56,747 per FTE, for grant and work order funded personnel. Thus, the EJ Program will contribute a total of \$ 55,044 for FY 2015 (\$56,747 projected FY 2015 overhead per FTE x .97 EJ Program FTEs).