



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

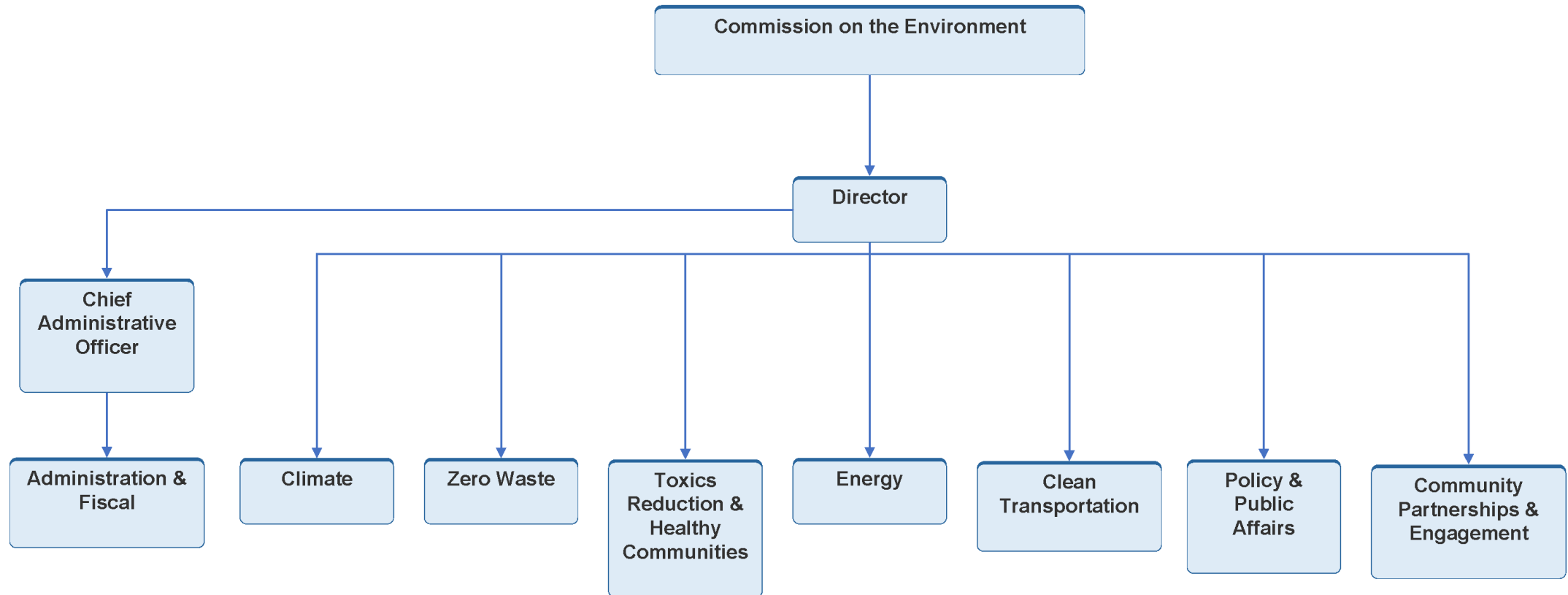
Energy



- Electric Vehicle Adoption
- EV Charging Infrastructure

Clean Transportation

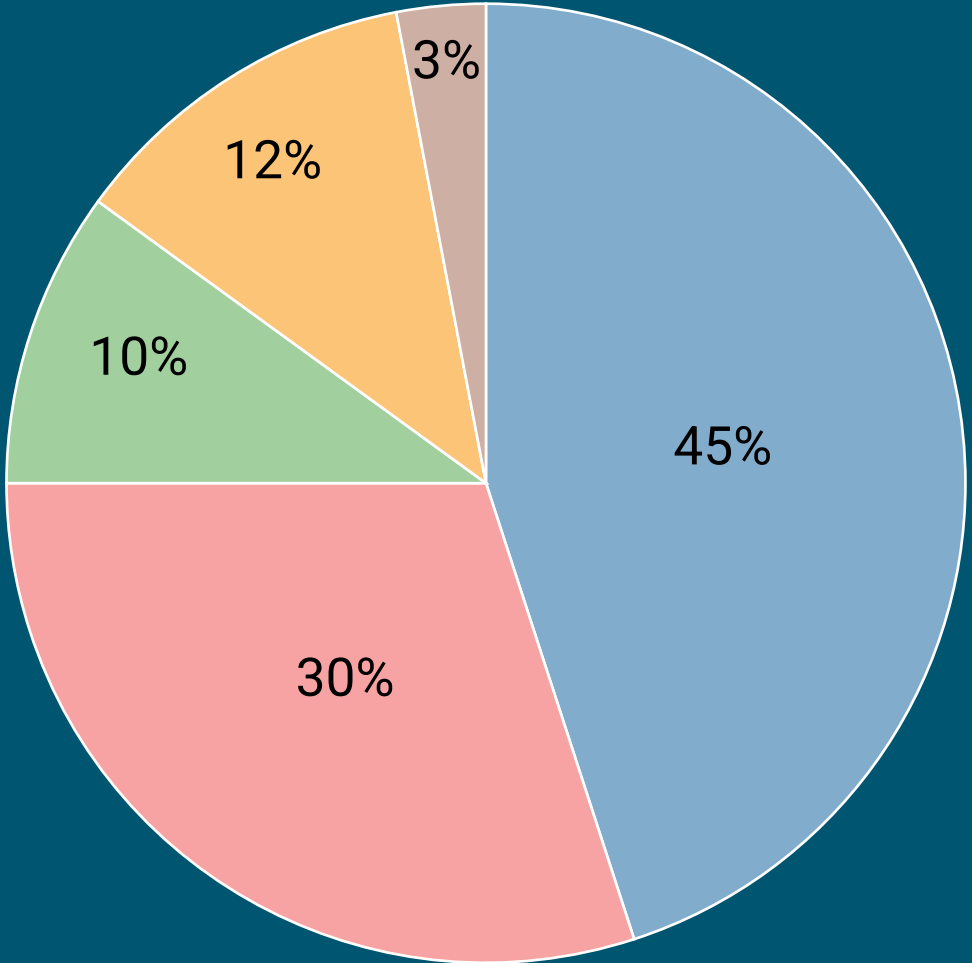
SF Environment Department High Level Organizational Chart



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

Grants and External Funding Sources

Revenues	FY 2024 - 2025	FY 2025 - 2026
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
Total	\$ 45,693,044	\$ 36,215,671
Expenses	FY 2024 - 2025	FY 2025 - 2026
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
Total	\$ 45,693,044	\$ 36,215,671

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 purple at the top to a bright orange near the horizon. The water of the bay is a deep blue. The text is overlaid on the right side of the image.

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)



**SAN FRANCISCO
ENVIRONMENT
DEPARTMENT**

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