



**SF**Environment

**Our home. Our city. Our planet.**

A Department of the City and County of San Francisco

# Proposed Budget FY22-23

San Francisco Department of the Environment





# Looking Ahead



*SF Environment*



# Our Services



**Zero Waste**



**Toxics Reduction & Healthy Ecosystems**



**Energy**



**Climate Action**

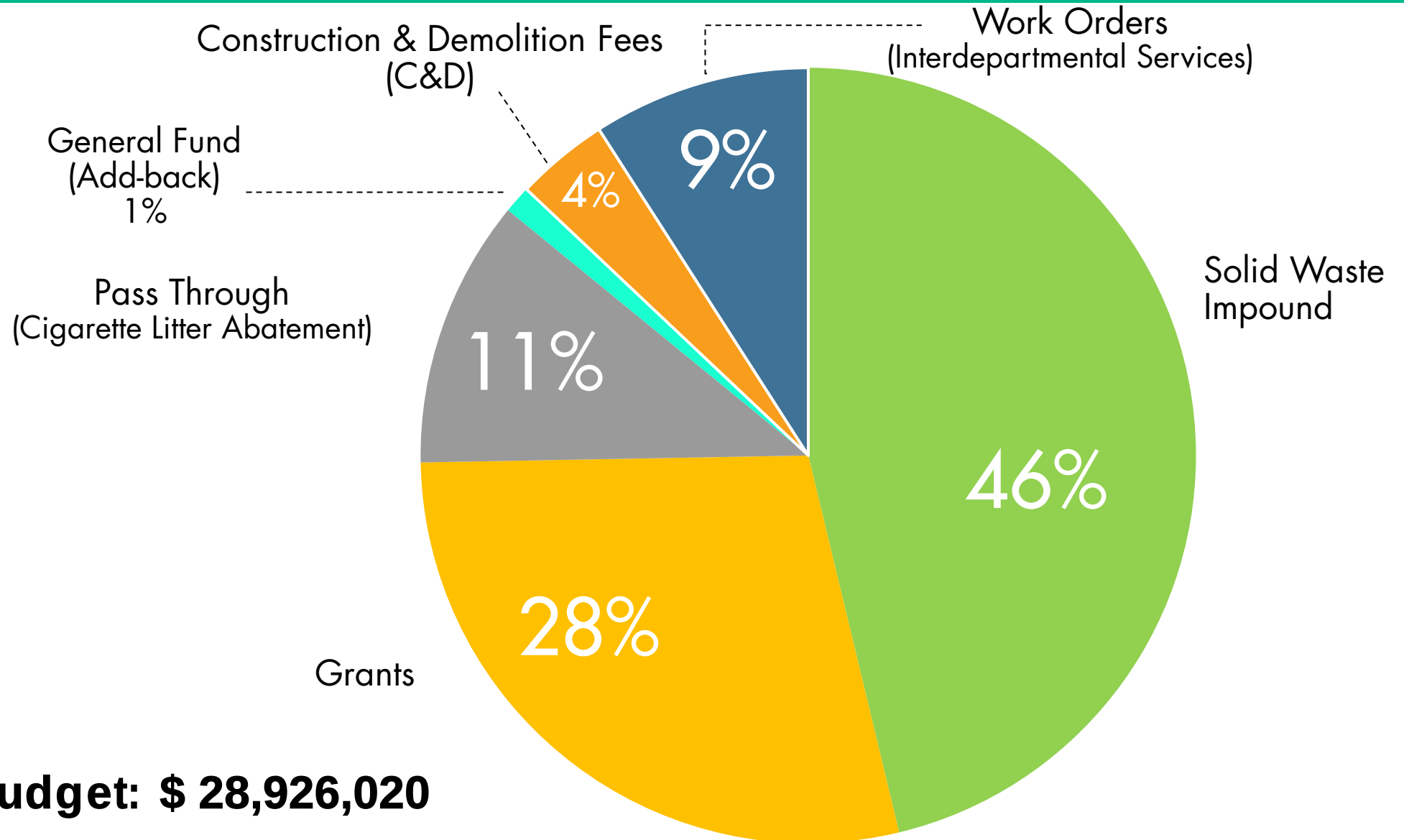


# Program Budgets



| PROGRAM                                          | SERVICES DELIVERED                                                                                                                                                                       | FY21-22 BUDGET      | FY22-23 PROPOSED    | DIFFERENCE FY22-23 | FY23-24 PROPOSED    |
|--------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|--------------------|---------------------|
| <b>ZERO WASTE</b>                                | <ul style="list-style-type: none"> <li>Mandatory Recycling and Composting Compliance</li> <li>Technical Assistance</li> <li>School Education</li> <li>Door to Door Outreach</li> </ul>   | \$5,899,388         | \$8,302,186         | \$2,402,798        | \$6,848,998         |
| <b>TOXICS REDUCTION &amp; HEALTHY ECOSYSTEMS</b> | <ul style="list-style-type: none"> <li>Household Hazardous Waste</li> <li>Integrated Pest Management</li> <li>Green Business Program</li> <li>Biodiversity and Urban Forestry</li> </ul> | \$3,216,004         | \$3,183,561         | (\$32,443)         | \$3,166,665         |
| <b>ENERGY</b>                                    | <ul style="list-style-type: none"> <li>Energy Efficiency</li> <li>Energy Codes &amp; Standards</li> <li>Zero Emission Vehicles</li> </ul>                                                | \$805,888           | \$4,939,871         | \$4,133,983        | \$829,634           |
| <b>CLIMATE ACTION</b>                            | <ul style="list-style-type: none"> <li>Climate Action Planning</li> <li>Environmental Justice</li> <li>Green Building</li> <li>Carbon Fund</li> </ul>                                    | \$2,847,569         | \$2,746,161         | (\$101,408)        | \$2,797,849         |
| <b>ADMINISTRATION</b>                            |                                                                                                                                                                                          | \$6,310,188         | \$6,524,241         | 214,053            | \$6,694,368         |
| <b>CIGARETTE LITTER ABATEMENT FEE</b>            |                                                                                                                                                                                          | \$3,230,000         | \$3,230,000         |                    | \$3,230,000         |
| <b>TOTAL</b>                                     |                                                                                                                                                                                          | <b>\$22,309,037</b> | <b>\$28,926,020</b> | <b>\$6,616,983</b> | <b>\$23,567,514</b> |

# Department Funding Sources

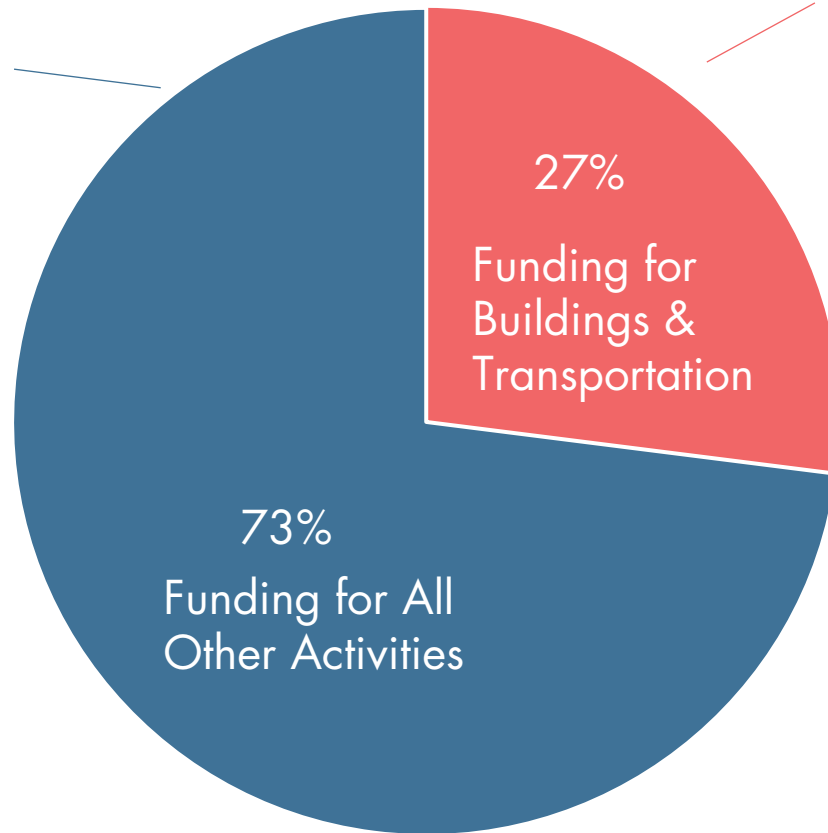


**Total FY22-23 Budget: \$ 28,926,020**



# Department Funding for Climate Action Priorities

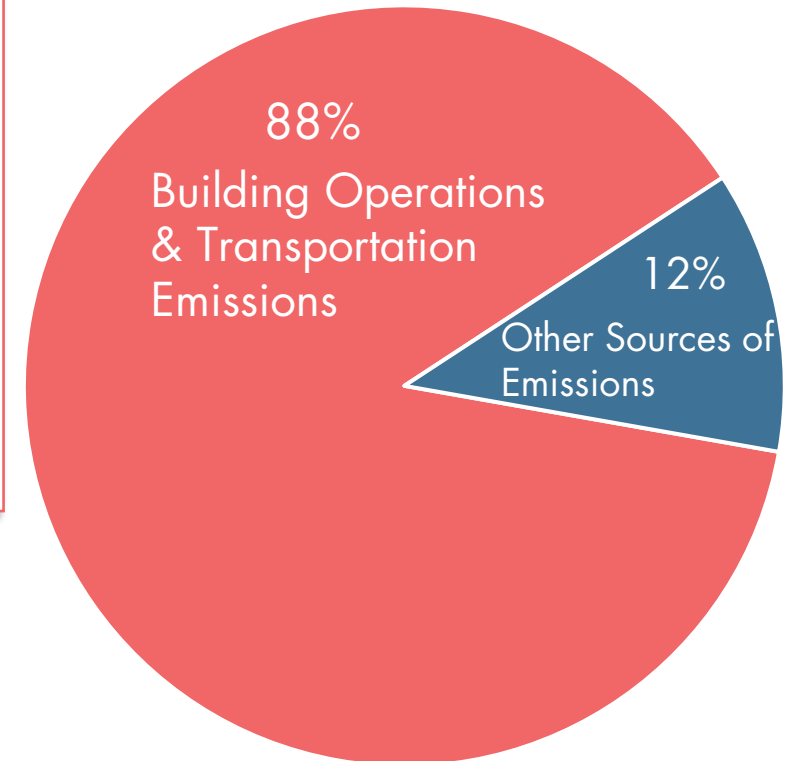
Operating Budget



- Zero Waste
- C&D Initiatives
- ENV Now
- Toxics Reduction
- Urban Forestry
- Integrated Pest Mgmt.
- School Ed.
- Green Business
- CalRecycle

- Building Decarb.
- EV Charging
- EV Vehicles
- Energy Efficiency
- Commuter Benefits

2019 Emissions





# Staffing





# Communities – Communications & Outreach





Thank You!



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