



FY 23-24 Proposed Budget

San Francisco Board of Supervisors,
Budget & Appropriations Committee
June 16, 2023

Tyrone Jue, Acting Director

SAN FRANCISCO
ENVIRONMENT
DEPARTMENT

Department Programs

Zero Waste



Mandatory Recycling and Composting Compliance
Sustainable Materials Management
Food Waste Reduction

Toxics Reduction



Household Hazardous Waste
Integrated Pest Management
Green Business Program

Climate



Climate Action Planning
Building Decarbonization
Environmental Justice
Biodiversity/Urban Forestry

Energy



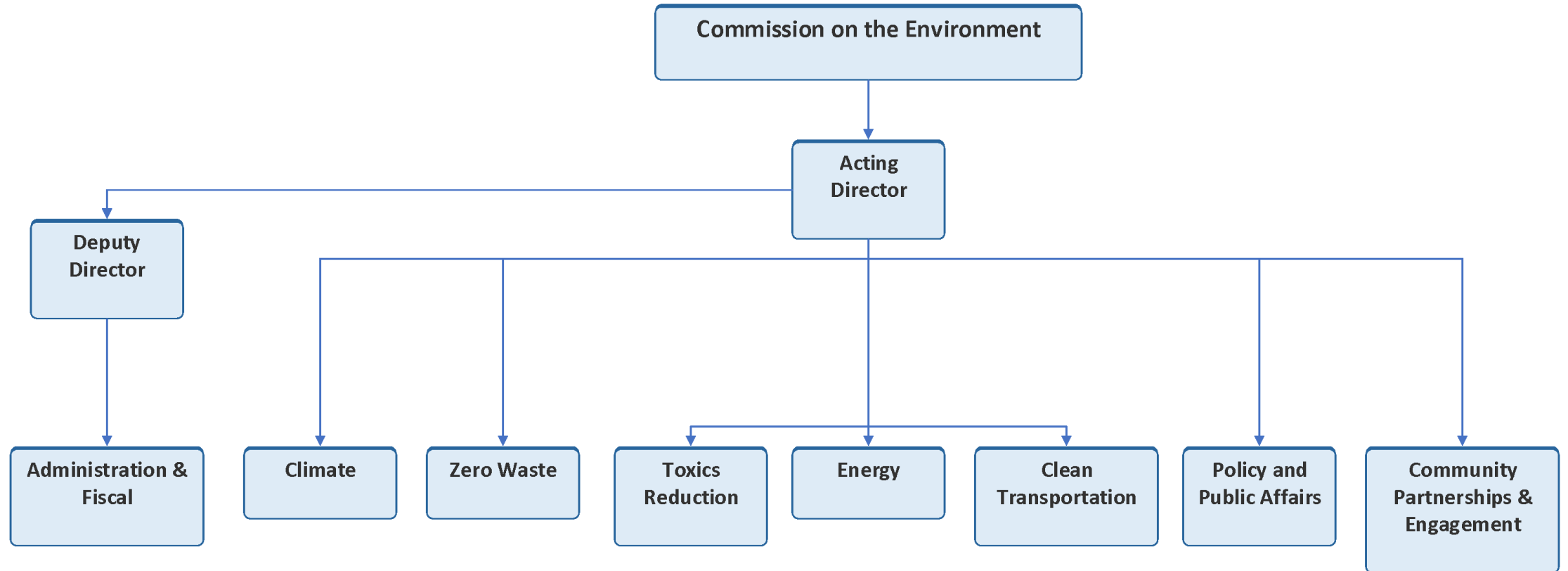
Energy Efficiency and Bill Reduction Initiatives
BayREN Incentive Program

Clean Transportation

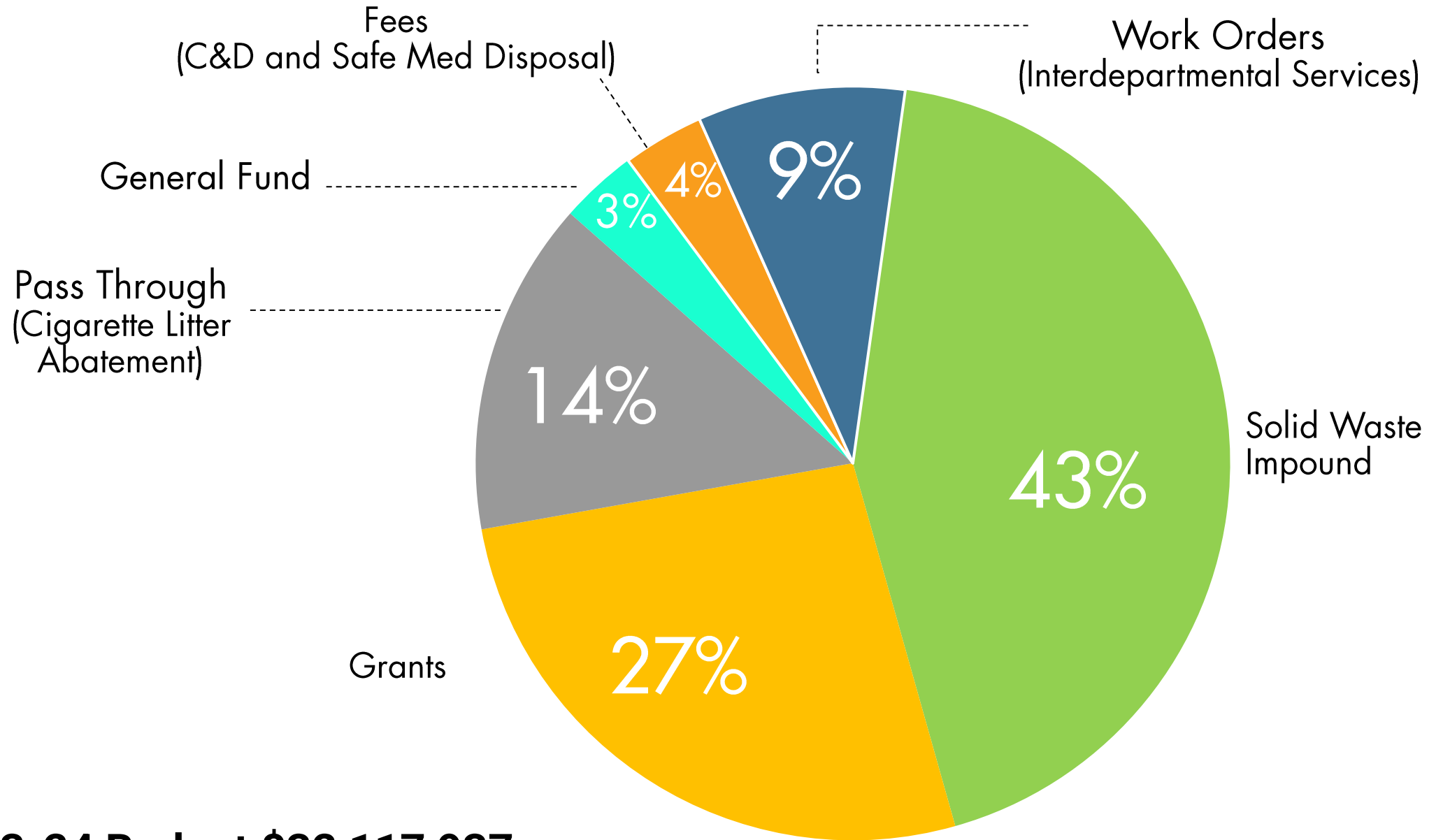


Electric Vehicle Adoption
EV Charging Infrastructure

SF Environment Department High Level Organizational Chart



High Level Organizational Chart



Total FY 23-24 Budget \$32,117,937

PROGRAM	FY22-23 BUDGET	FY23-24 PROPOSED	DIFFERENCE FY23-24	FY24-25 PROPOSED
ZERO WASTE	\$5,759,802	\$5,447,661	(\$312,141)	\$4,615,317
TOXICS REDUCTION	\$1,988,424	\$2,097,138	\$108,714	\$2,123,023
ENERGY	\$4,448,214	\$4,963,854	\$515,640	\$4,997,381
CLIMATE	\$5,337,057	\$3,694,279	(\$1,642,778)	\$4,062,308
CLEAN TRANSPORTATION	\$676,633	\$792,452	\$115,819	\$744,148
COMMUNITY PARTNERSHIPS & ENGAGEMENT	\$4,260,318	\$4,391,631	\$131,313	\$4,480,888
ADMINISTRATION	\$5,802,908	\$6,127,268	\$324,360	\$5,762,889
CIGARETTE LITTER ABATEMENT FEE	\$3,230,000	\$4,603,654	\$1,373,654	\$4,091,410
TOTAL	\$31,503,356	\$32,117,937	\$614,581	\$30,877,364

AAO Budget

Issuing Organization	Submitted	Preparing/Evaluating	Awarded/In Process	Amount
Federal Government	6	4	1	\$21M
State/Regional Govt.	2	2	1	\$5.3M
Total	8	6	2	\$26.3M

*Total grant dollar amount is subject to change as new grants are rolled out and Department staff evaluate opportunities

Grant Applications



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 vehicle by 2040
- **Responsible Production & Consumption:** Reduce generation by 15% and total disposal by 50% below 2015 levels by 2030

Audit	Date received	# of Recommendations	Date Recommendations Completed
Controller's Public Integrity Audit	April 8, 2022	9	December 16, 2022
Controller's Accounting Audit	August 3, 2022	4	January 12, 2023

Audits and Recommendations

In-language outreach focusing on environmental justice communities



Source: ENV Staff



Edible Food Recovery



Energy Efficiency



Alleviating Economic Disparities through Climate Action

Thank you!

Tyrone Jue
Acting Director

San Francisco Environment Department

SFEnvironment.org



SAN FRANCISCO
ENVIRONMENT
DEPARTMENT

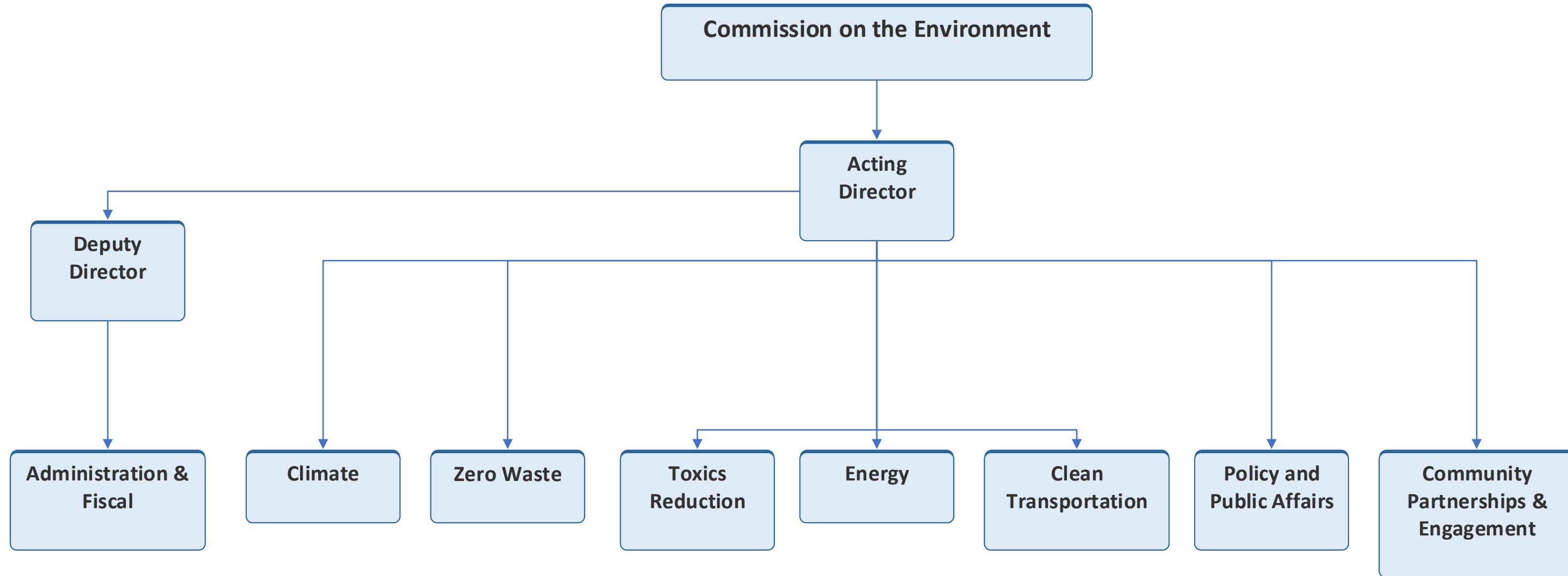
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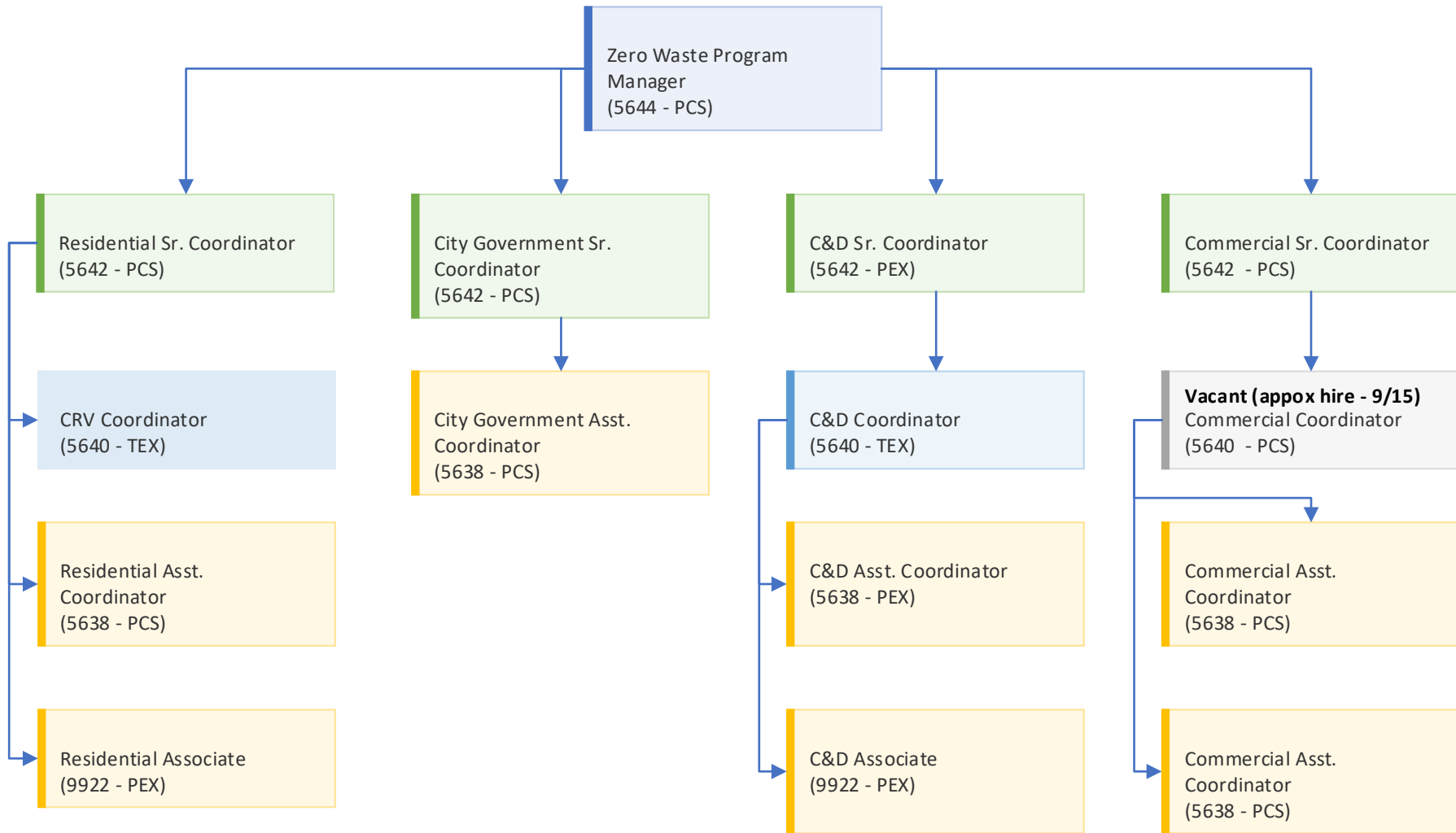
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ENV Department Budget Supplemental

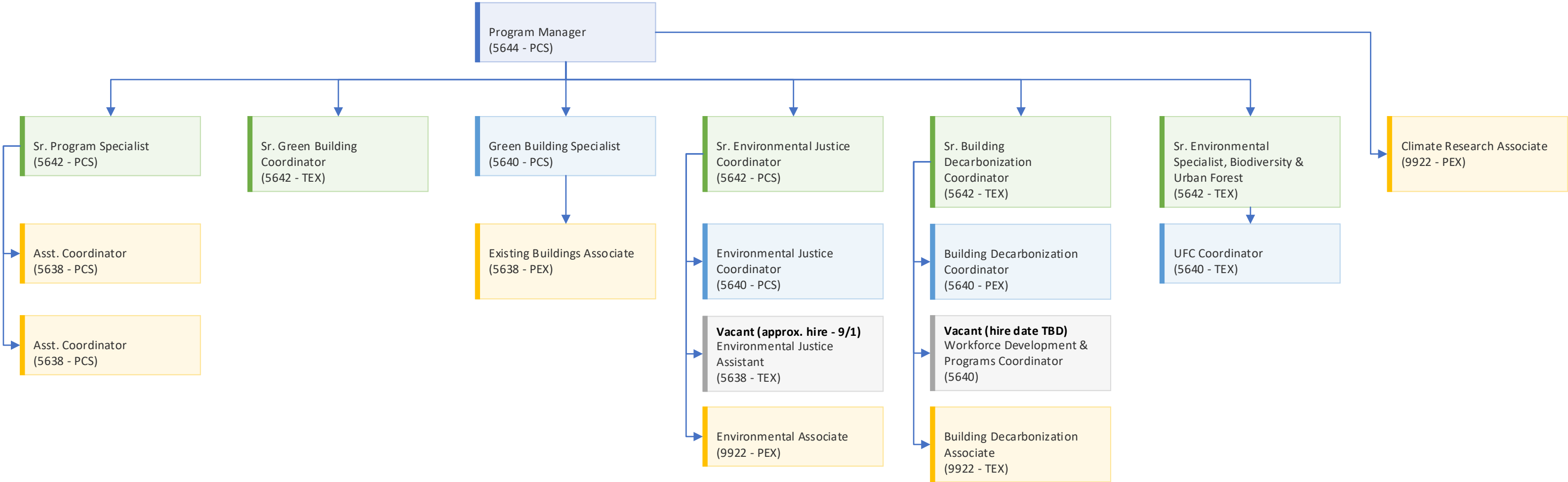
**SF Environment Department
High Level Organizational Chart**



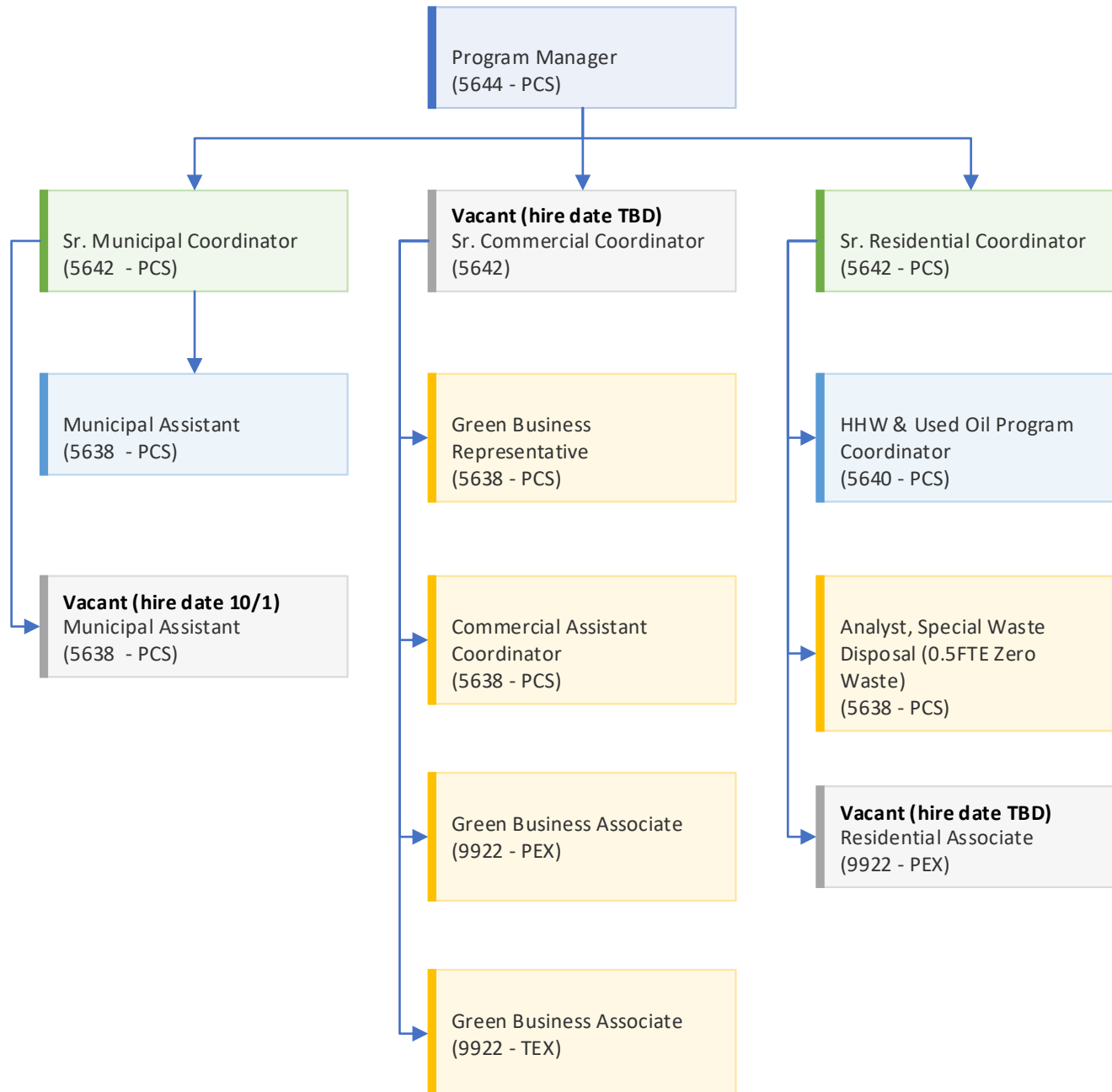
SF Environment Department Zero Waste Program



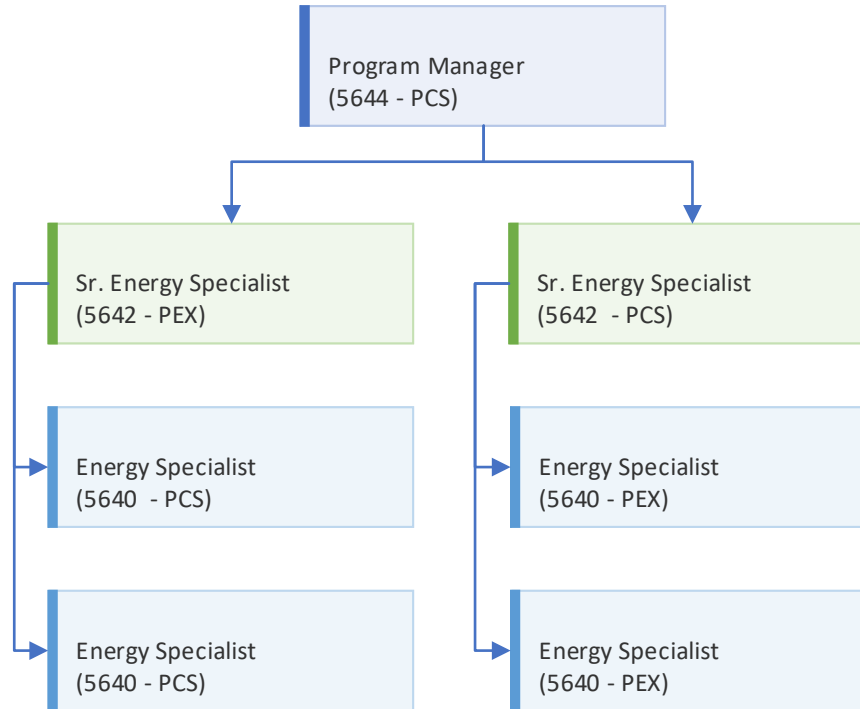
**SF Environment Department
Climate Program**



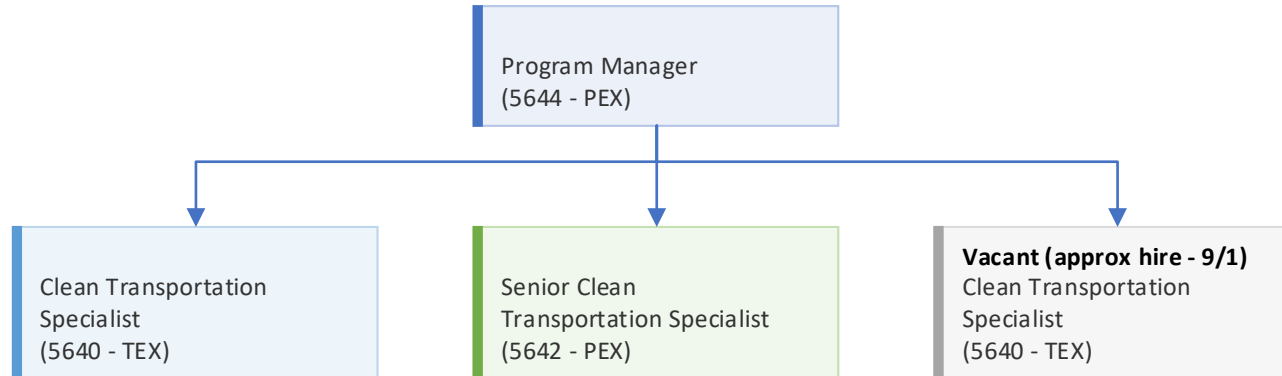
SF Environment Department Toxics Reduction Program



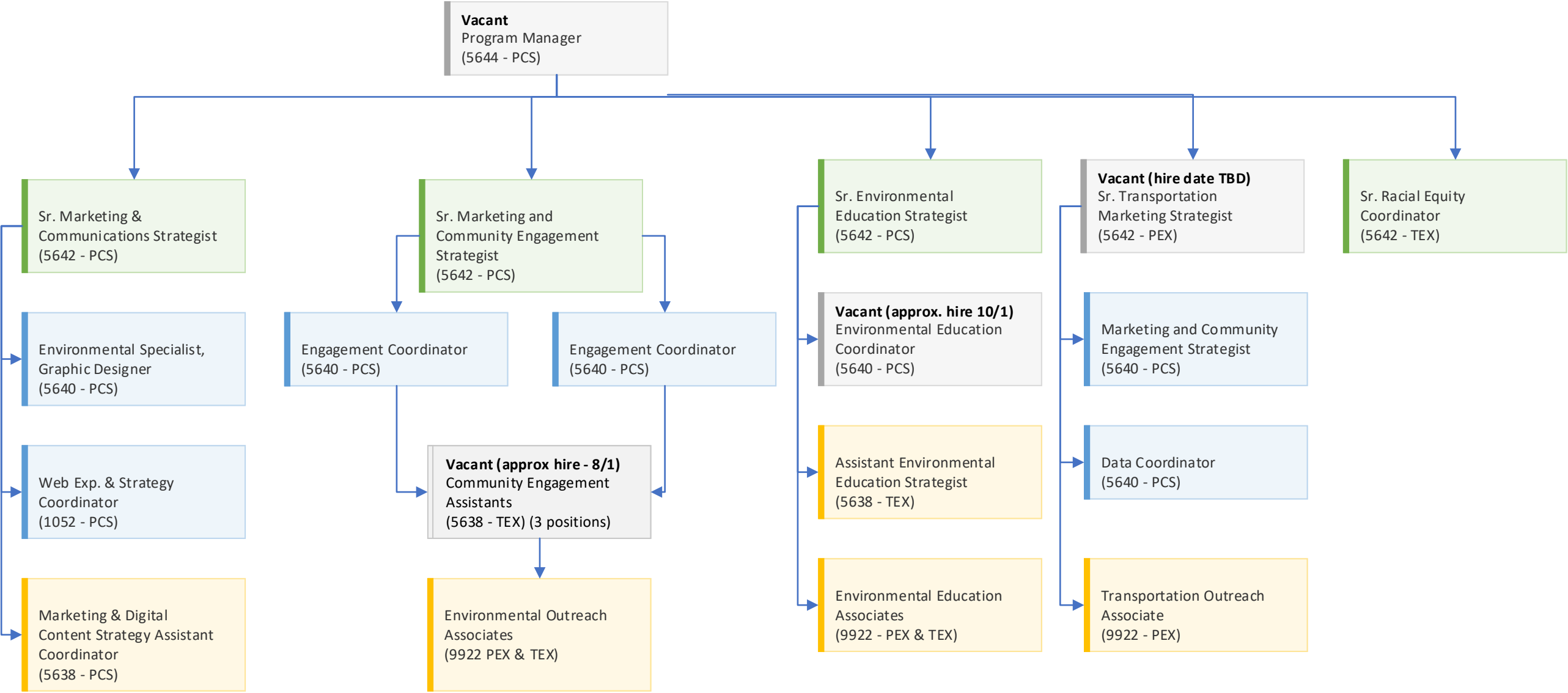
SF Environment Department Energy Program



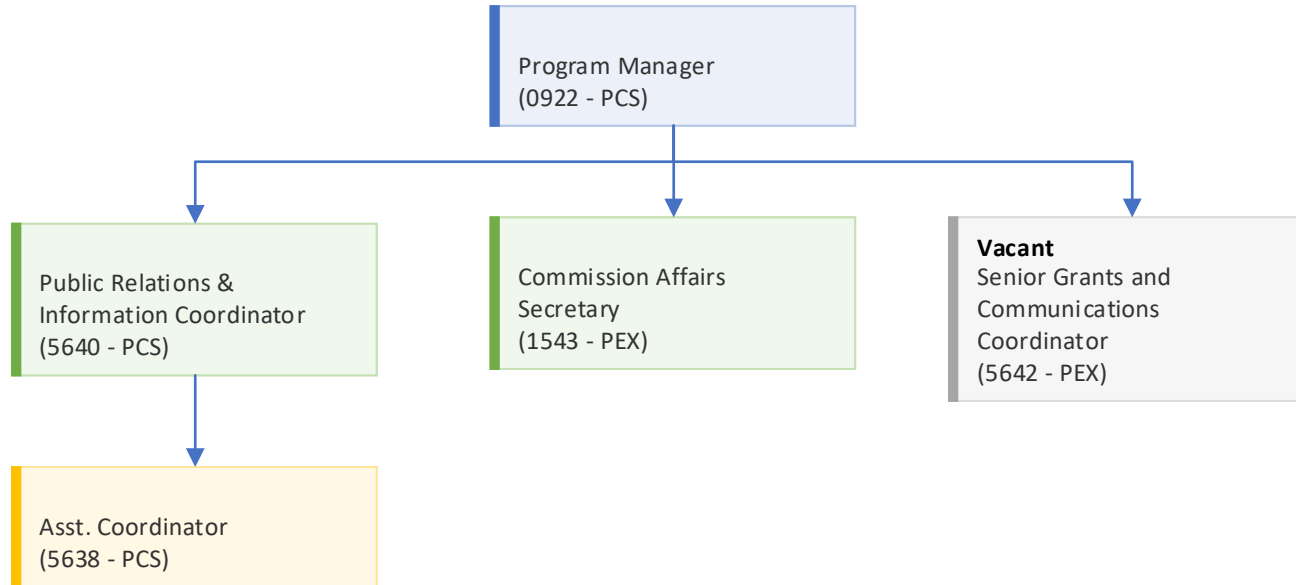
SF Environment Department Clean Transportation Program



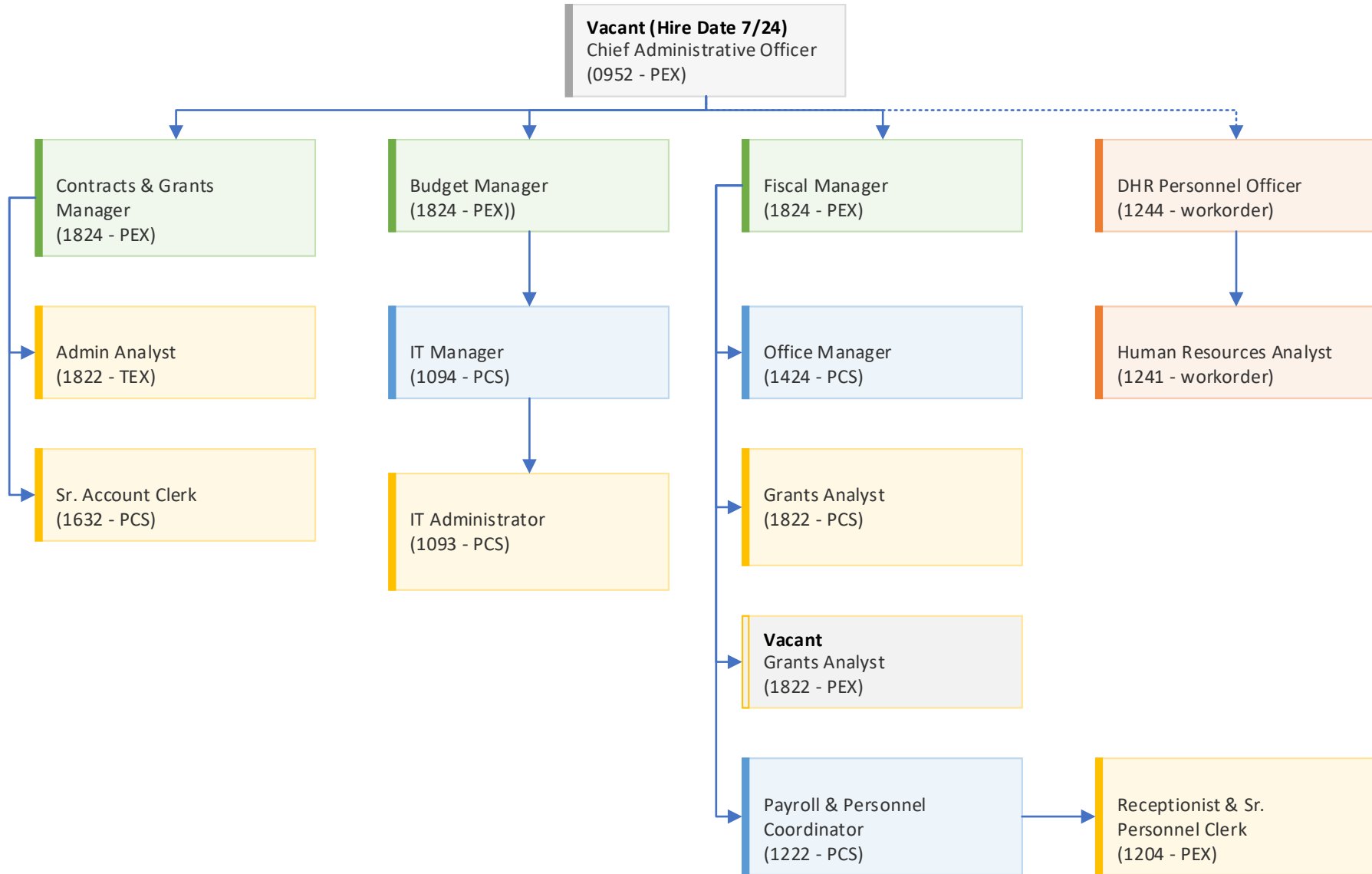
SF Environment Department
Community Partnerships & Engagement Team



SF Environment Department Policy & Public Affairs Team



SF Environment Department Administration & Fiscal Team



Question #7 (c): A historic look at the changes to the Environment Department's staffing history over the past 4 years.

Year Description	Positions	Vacancies*
FY 22-23	105	16
FY 21-22	98	22
FY 20-21	97	18
FY 19-20	99	9
FY 18-19	99	9

*Vacancies recorded at the end of the fiscal year.