

# Office of Sustainability

FY 2021-23 Recommended Budget

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# Mission

We are committed to building a sustainable community that fulfills the needs of the present and future.



# FY 2021-23 Budget Overview

Significant budget changes:

- Measure K funding for Active Transportation projects
- Electric Vehicles
- Two positions added
- New organics recycling law



# FY 2021-23 Budget Overview

## Priorities:

- Climate Readiness
- Electrification, Energy Efficiency
- Local Water Quality





# FY 2021-23 Budget Overview

## Priorities:

- Alternative Transportation
- Home For All
- Organics Waste Diversion



# FY 2021-23 Budget Overview

## Challenges:

- Preparing for Climate Impacts
- Mitigating Climate Change
- Stormwater Compliance
- SB 1383 Implementation
- Active Transportation



# FY 2021-23 Budget Overview

	FY 2020-21 Revised	FY 2021-22 Recommended	Amount Change	Percent Change
Total Sources	\$28,653,548	\$28,459,515	(\$194,033)	(1%)
Total Requirements	\$36,373,407	\$36,329,692	(\$43,715)	(0.1%)
Net County Cost	\$7,719,859	\$7,870,177	\$150,318	2%
Total Positions	26	28	2	8%

# FY 2021-23 Budget Overview

	FY 2021-22 Recommended	FY 2022-23 Preliminary Recommended	Amount Change	Percent Change
Total Sources	\$28,459,515	\$24,792,464	(\$3,667,051)	(13%)
Total Requirements	\$36,329,692	\$32,708,114	(\$3,621,578)	(10%)
Net County Cost	\$7,870,177	\$7,915,650	\$45,473	0.6%
Total Positions	28	28	0	0%



# Innovation

- Taking steps towards carbon neutrality
- Climate Readiness
- Planting Justice Program



# Innovation

- Edible Food Recovery
- Great Plates Delivered
- Active Transportation Planning



# Performance & Equity

Operationalize Practices of Equity and Social Justice within Sustainability Programs:

- ✓ Educate Ourselves
- ✓ Operationalize
- ✓ Communicate
- ✓ Assess and Refine

# C.A.R.E. for Employees

- Earth Day for Us
- Telework Support for County Departments





# C.A.R.E. for Customers

- Small Business Support
- Youth for Climate Resiliency
- Recycling and Re-use Centers
- Love Your Streets Project



# Questions?

