



SFE Budget Overview: FY 2026-2027 and FY 2027-2028

San Francisco Board of Supervisors
Budget & Appropriations Committee

May 13, 2026



SAN FRANCISCO
ENVIRONMENT
DEPARTMENT

SFE is the City's climate accountability, coordination, and equity engine – turning climate goals into lived reality, protecting health and communities, and building durable civic infrastructure.

SF Environment Department programs

Zero Waste



Climate



Clean
Transportation



Toxics Reduction &
Healthy Communities



Healthy
Ecosystems



Energy

Alignment with Mayor Lurie's 2026 priorities

Safe and Clean Streets

Keep Our City Safe

Keep drugs off our street through the Safe Meds Recovery Program.

Facilitate hazardous waste and battery pickup to prevent fires and improve human health.

Transform Our Health and Homelessness Systems

Increase edible food recovery for food-insecure residents.

Reduce the use of fossil fuels in our homes and vehicles to improve health outcomes.

Develop a food justice plan, expanding access to healthy, culturally relevant foods and eliminating food deserts in neighborhoods.

Maintain Clean, Safe, and Welcoming Public Spaces

Keep single-use items out of our streets through a reuse program and a ban on plastic bags.

Reduce illegal dumping through bulky item collection and C&D programs.

Transform our streets and public spaces by planting thousands of new trees and restoring over a dozen acres of habitat.

Economic Revitalization

Revitalize Downtown San Francisco

Bolster small businesses through a reuse incentives/grant program.

Reduce utility bills for small businesses through the Green Business Program.

Make the City More Affordable and Livable for Families

Strengthen affordability through the Climate Equity Hub by providing appliance upgrades for low-income residents.

Deliver health benefits for at-home child daycare facilities through heat pump installations.

Reduce utility bills with energy efficiency incentives for single/multifamily dwellings.

Strengthen the City's Economy, Arts & Culture

Provide culturally relevant food-waste prevention tips through a visual campaign.

Build a local clean-energy workforce by training contractors to install the next generation of heat pumps and electric appliances.

Effective Common-Sense Government

Leverage investments in environmental programs into an aggressive grant writing program (\$85M since 2022).

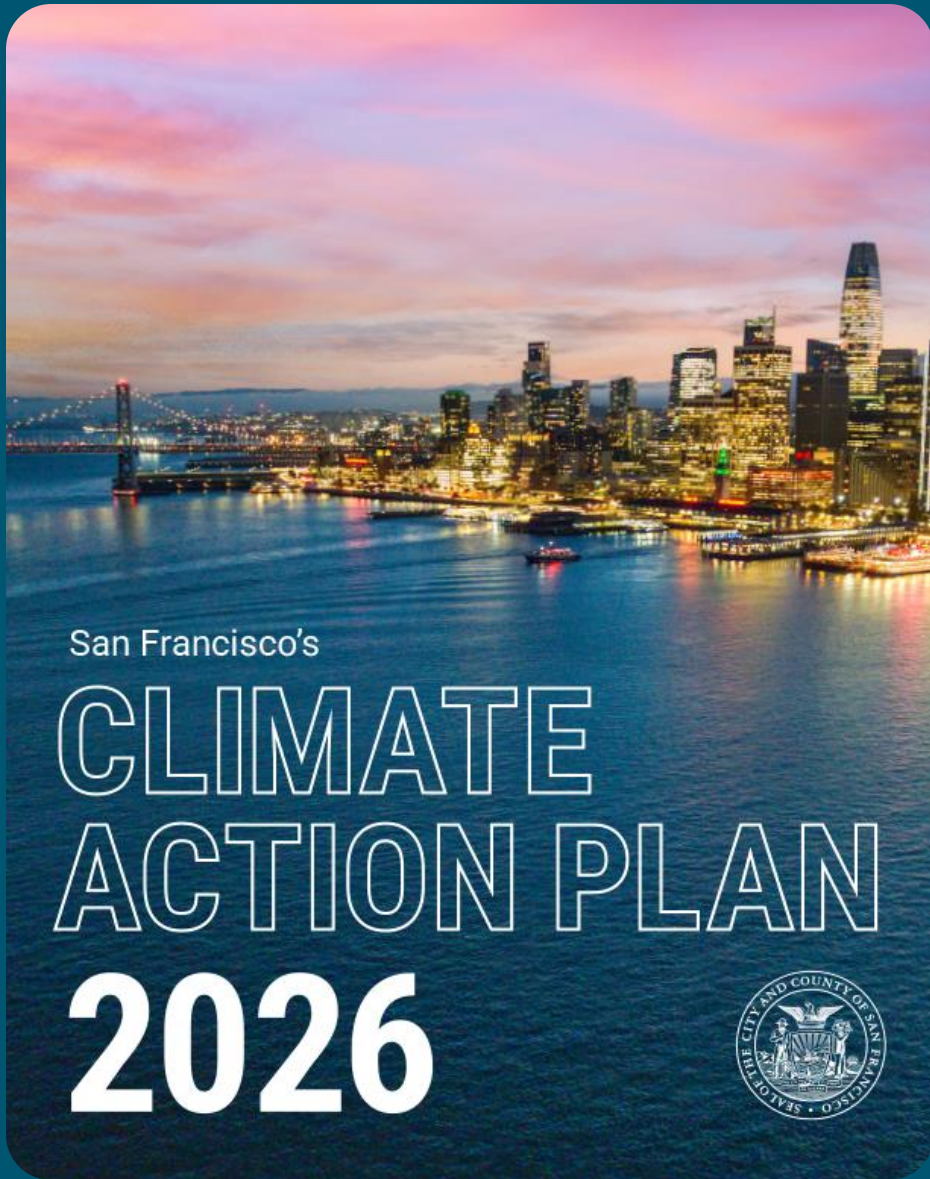
Reduce municipal waste and lower associated refuse costs through the municipal zero waste program.

Strengthen trust in government by publishing a modernized Climate Action Plan and a public dashboard that clearly shows how San Francisco is reducing emissions and delivering on its climate commitments. Our actions will put the City firmly on track to cut emissions 60% by 2030, with transparent reporting and strong interagency accountability.

Successfully awarded **\$85M** in grant funding since November 2022.

28 grants awarded.

SFE secured **52%** of grants applied for, exceeding the standard competitive proposal success rate of **30%**.



Climate Action Plan Targets – Net Zero Emissions by 2040

BUILDINGS

- All buildings to be efficient and all-electric by 2040.

TRANSPORTATION

- 100% of all cars and small trucks registered will be zero-emission vehicles by 2040.

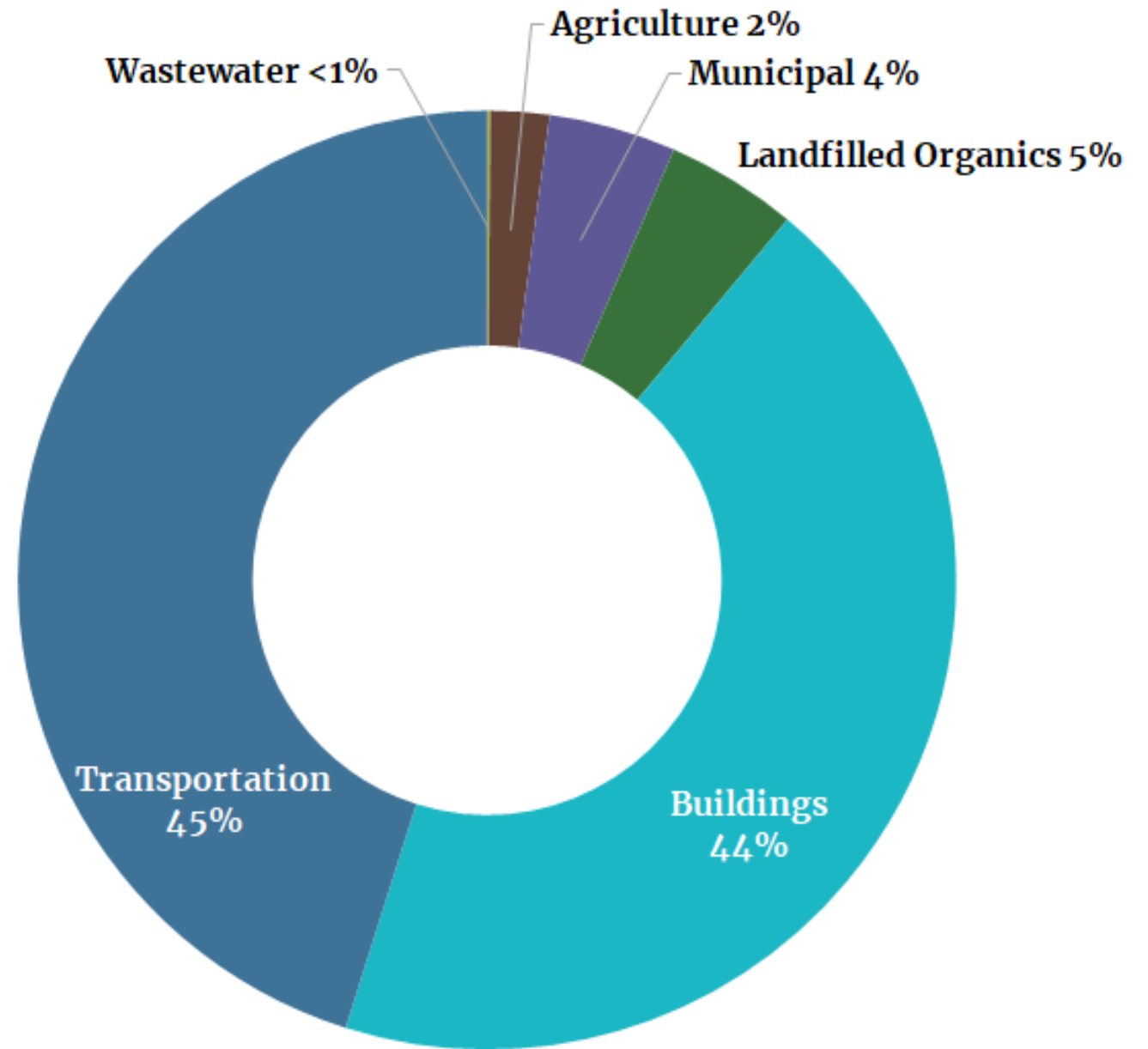
CIRCULAR ECONOMY

- By 2030, reduce generation by 15% and total disposal by 50% below 2015 levels.

HEALTHY ECOSYSTEMS

- By 2030, 30-40% of San Francisco's land area is permeable, and at least 30% of this is biodiverse greenspace.

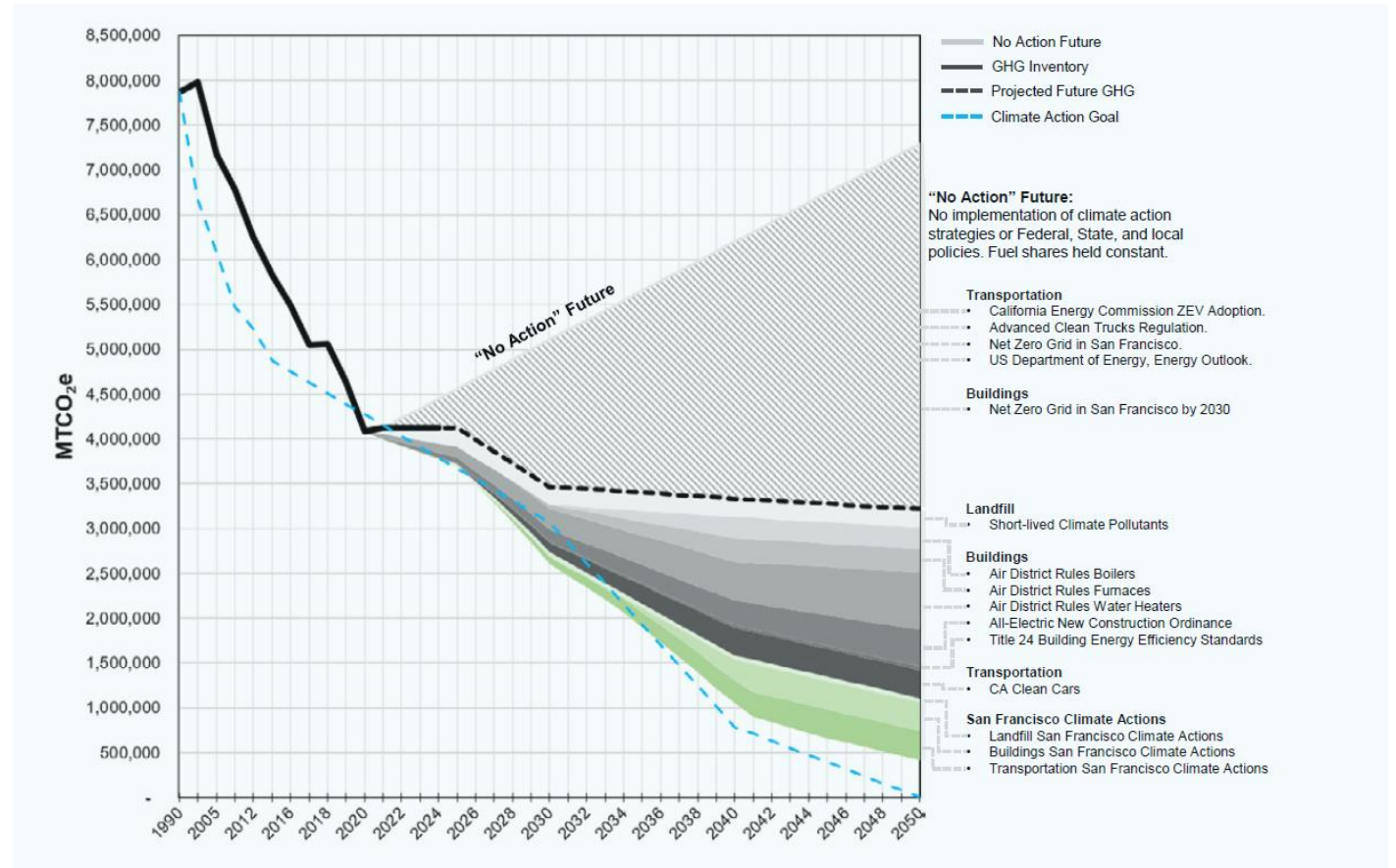
San Francisco's sources of emissions



Projected CAP implementation impact:

San Francisco's emission model (i.e., "wedge analysis") predicts that successful implementation of this plan's strategies and actions is expected to reduce sector-based emissions by approximately 67% (from 1990 baseline) by 2030 and 88% by 2040.

Total Annual GHG Emissions



Credit: Arup

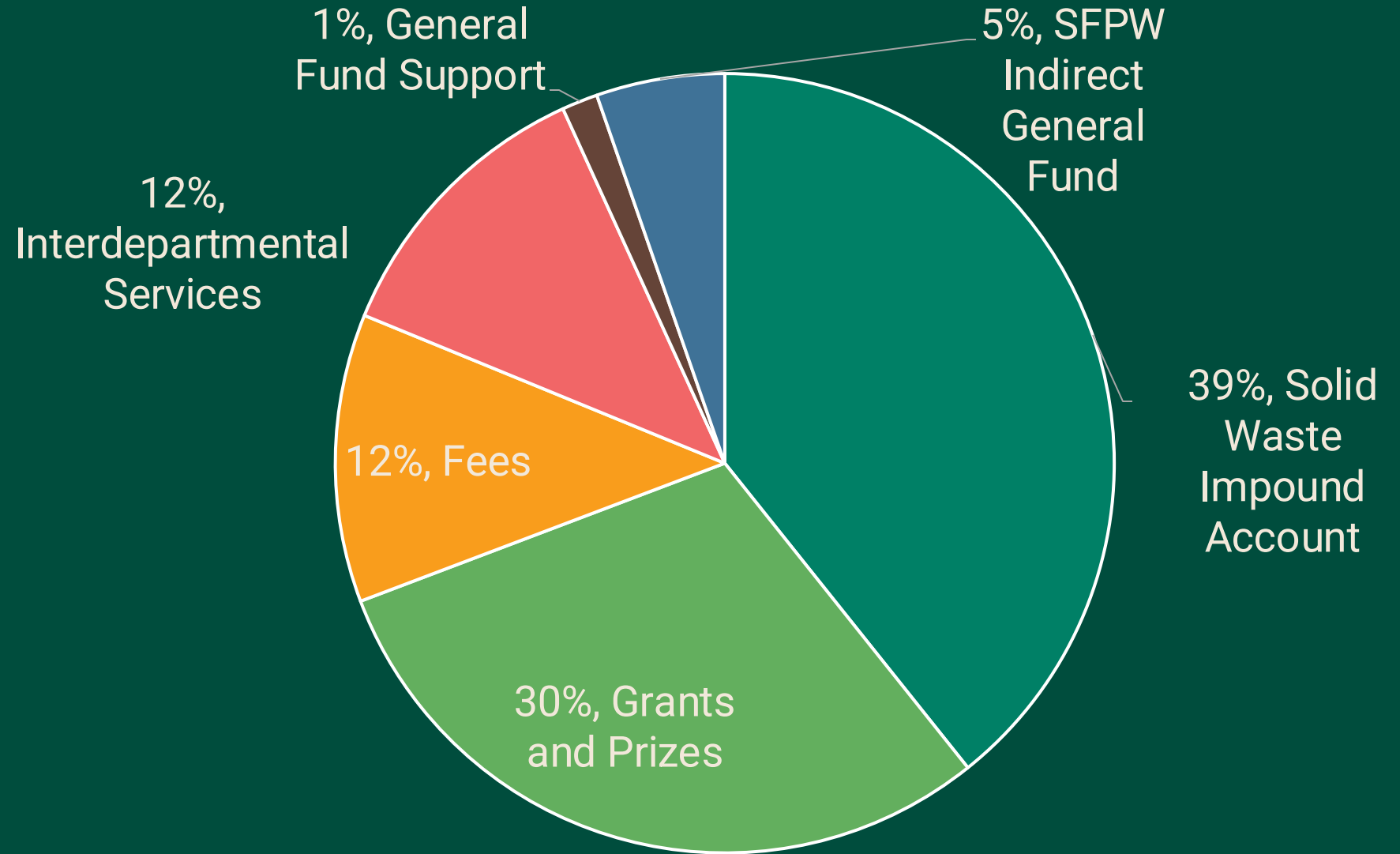
Figure 4: Wedge Analysis Emission Model: Estimated emission reductions from previous state, regional, and local actions (greyscale) and new actions (green) in the 2026 Climate Action Plan.

Budget Background

Revenues	FY 2025-2026	FY 2026-2027	FY 2027-2028
Solid Waste Impound Account	\$ 15,635,986	\$ 14,362,848	\$ 14,631,731
Cigarette Litter Abatement Fee	\$ 3,300,000	\$ 3,000,000	\$ 2,860,000
Other Fees & Rent Charges	\$ 1,242,170	\$ 1,221,447	\$ 1,227,751
Grants and Prizes	\$ 13,690,706	\$ 10,889,733	\$ 11,108,877
Interdepartmental Services (ENV performs work)	\$ 6,113,696	\$ 6,513,251	\$ 6,606,354
General Fund Support	\$ 904,833	\$ 545,149	\$ 390,998
Total	\$ 40,887,390	\$ 36,532,428	\$ 36,825,709
Expenses	FY 2025-2026	FY 2026-2027	FY 2027-2028
Salaries & Benefits (Includes Dept Overhead in FY 25-26)	\$ 20,535,332	\$ 17,474,206	\$ 18,171,020
Programmatic Projects	\$ 1,069,481	\$ 1,013,628	\$ 999,226
Non-Personnel Services	\$ 11,520,037	\$ 11,069,631	\$ 11,087,399
Grants	\$ 1,313,096	\$ 837,005	\$ 834,119
Materials & Supplies	\$ 670,043	\$ 219,467	\$ 216,617
Services of other Departments	\$ 5,779,401	\$ 5,918,491	\$ 5,517,328
Total	\$ 40,887,390	\$ 36,532,428	\$ 36,825,709

Mayor's Proposed Budget – SFE Sources and Uses

How SFE is funded for FY 2026-27



FY 2026-27 AAO ENV Budget - MYR Phase Proposal

More than an 86% decline in direct General Fund support over 5 years

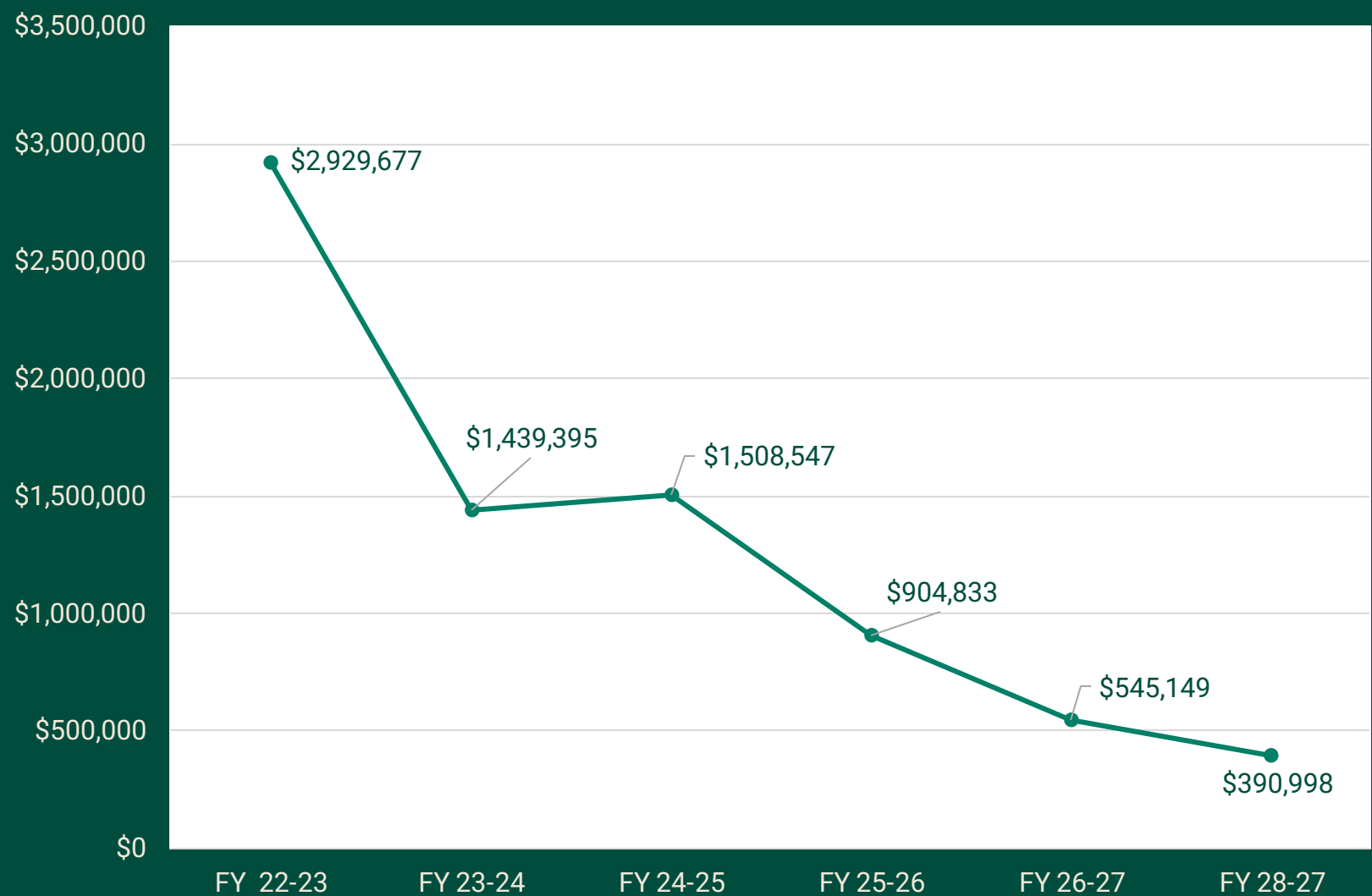
- **FY 22-23:** The Board of Supervisors allocated total direct General Fund support of \$2,929,677
- **FY 27-28:** Current Mayoral budget proposal only includes \$390,998 of direct General Fund support

Declining General Fund support trend

FY 22-23: General Fund
support = \$2,929,677

FY 27-28: General Fund
support declines to
\$390,998

General Fund Support Based on Budget Instructions

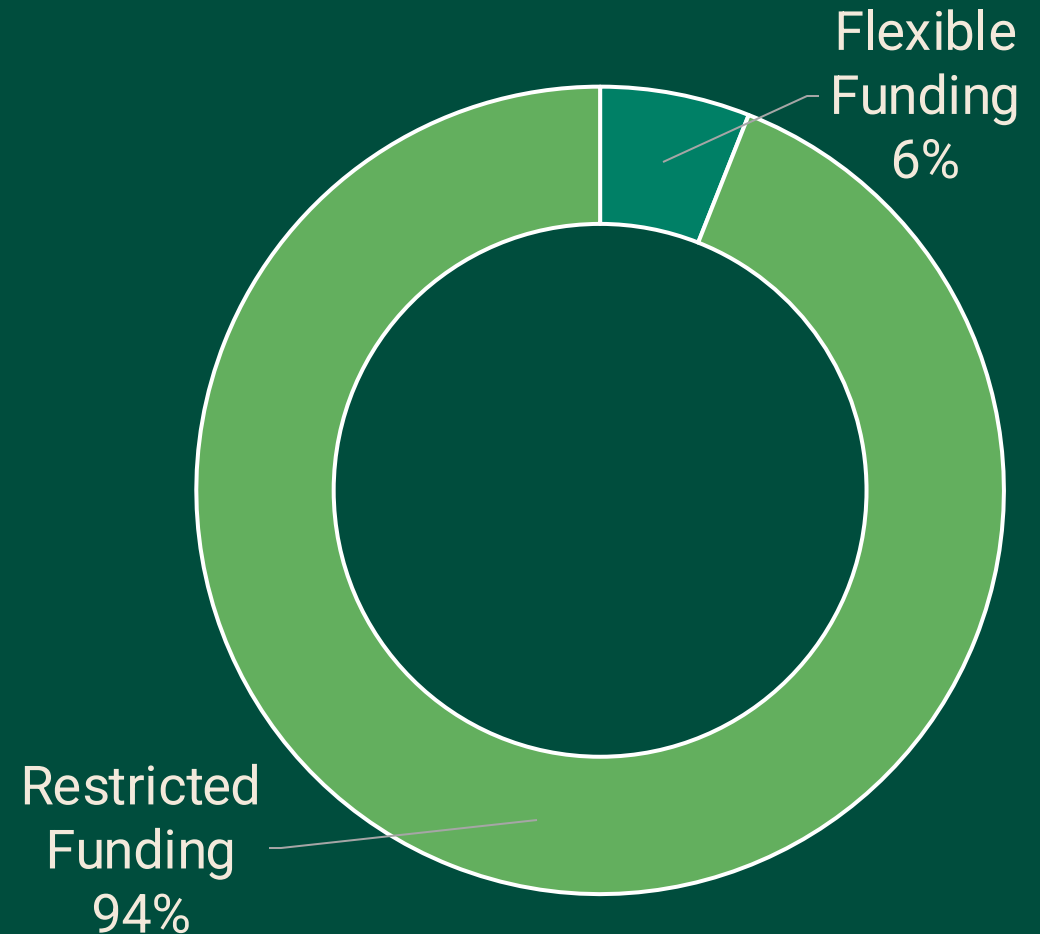


Work order cuts and changes

- In fiscal year 2025, the Public Works workorder was cut by \$579,271
- SFPUC work order for buildings and clean transportation will continue for fiscal years 26-27 and 27-28 and increases by approximately \$200,000 per year for totals of \$779,738 and \$833,362, respectively

Funding can't be reallocated

- Over 90% of funds are restricted (impound, fees, grants) and tied to specific scopes and deliverables
- Many are time-limited and require specialized staff to execute and report



Budget Impacts

Ongoing impacts from FY 25–26 cuts

COMMUNITY ENGAGEMENT

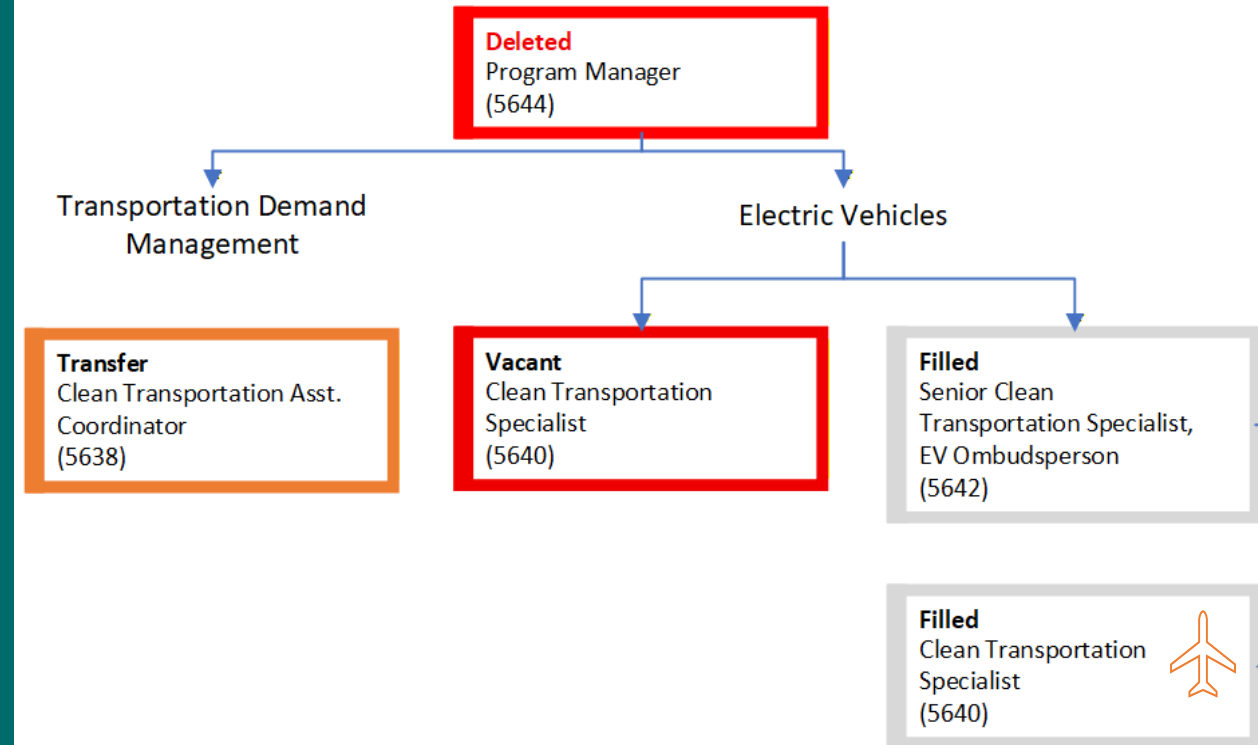
Continued permanent loss of 3 core FTE positions

- Elimination of outreach/engagement performed by Community Partnerships & Engagement effective July 2025
 - Cut **Climate Action Plan outreach/engagement** by 50%
 - Cut **Building Decarbonization outreach** by 100%
 - Cut **Environmental Justice outreach/engagement** by 50%
 - Cut **Clean Transportation outreach/engagement** by 100%

Loss of 3.5 FTE on Clean Transportation Team by FY 27-28

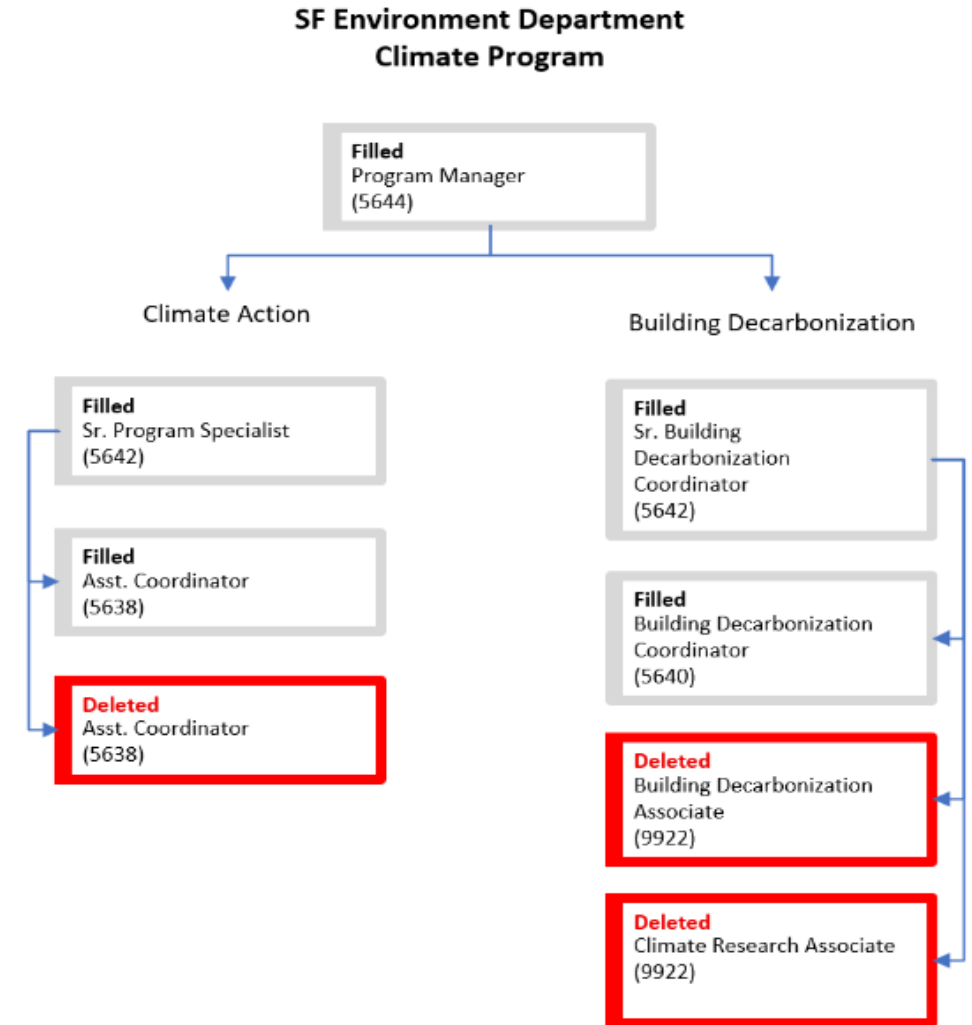
5 employees → 1.5 employees in FY 27-28

SF Environment Department Clean Transportation Program



Loss of 3 FTE on
Climate Action and
Building Decarb Teams
in FY 26-27

8 employees → 5
employees in FY 26-27



Non-personnel funding impact and other changes

Transfers of Function (Reassigned Positions)

5638 - Clean Transportation position,
including funding, transferred to SFMTA

5640 – Energy position for lead paint
abatement transferred to SFDPH

Cessation of Function - Healthier Cleaner Quieter Communities Act

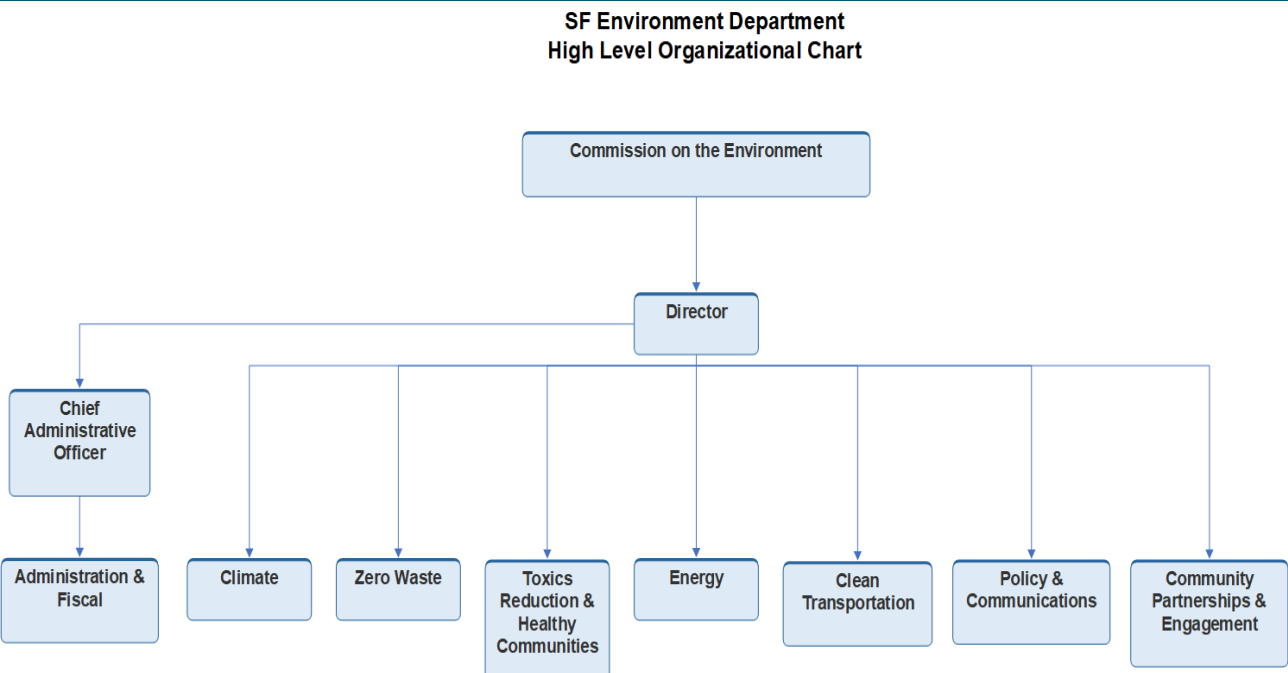
Stop all work for the **Healthier,
Cleaner, Quieter Communities Act**
(Landscaping Equipment Ordinance)

Current grants and possible risk of forfeiture (federal, state, local)

Grant/Funding Source	Award Amount	Work Status	Communities Impacted
Building Performance Standards	\$20,000,000	Stalled	Large commercial and multifamily/community building owners
Public Charging Infrastructure	\$15,000,000	Stalled	All SF residents/EV owners
Curbside Charging Planning	\$1,244,951	Stalled	All SF residents/EV owners, particularly multifamily residents
San Francisco Clean Cities Coalition	\$130,000	Pending	All SF residents/EV owners EV businesses
TECH Clean California Quick Start	\$299,091	Active	Low-income childcare facilities
CEC EV Phase II Blueprint	\$222,368	Almost Finished	All SF residents/EV owners and EV businesses
SFCTA Prop L Grant Funding	\$94,604	Pending	All SF residents/EV owners, particularly multifamily residents
Bloomberg Cities Youth Climate Innovation	\$50,000	Awarded	SF school-aged youth and students in higher education
LACI C40 Cities	Up to \$120,000	Awarded	All SF residents/EV owners, particularly multifamily/commercial buildings
Totals	~37M		

Organization Chart and Positions

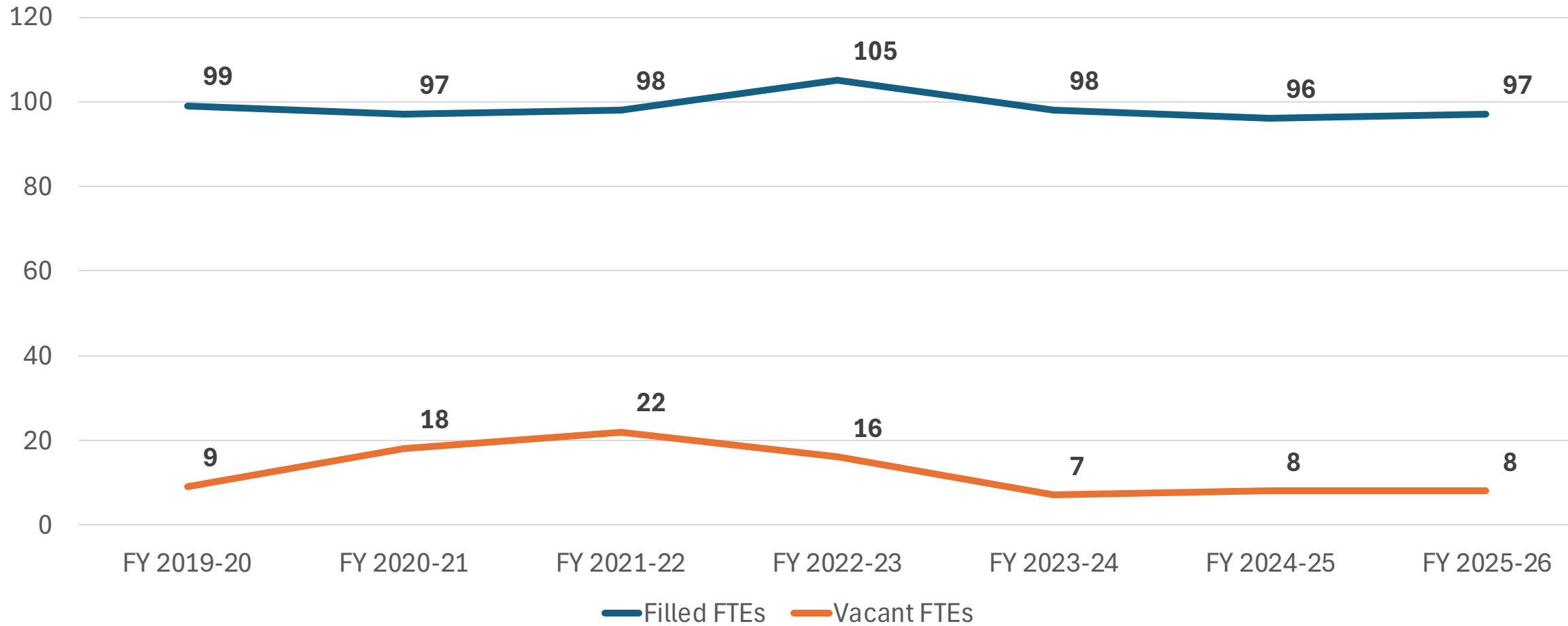
Organizational Chart and FTE



Total positions (after deletions): 101
IFPTE Local 21: 75
SEIU: 22
MEA: 4



Total Filled and Vacant Filled, Funded FTEs



FY 2025-26 Attrition Rate is Currently 7.6%

Thank you!

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Director

San Francisco Environment Department

SFEnvironment.org



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Supplemental Document for Slides 18 & 19 – Budget Impacts to Climate, Buildings, and Clean Transportation, FY 2026-27 & FY 2027-28

SUMMARY

With the Department's General Fund allocation reduced to \$390,998 in FY 27-28, the Department will lose **6.5 FTEs** worth of capacity on the Climate, Buildings, and Clean Transportation Teams compared to FY 25-26.

Climate Action

1. Permanent loss of 1 core FTE position.
 - Reduced capacity for Climate Action Plan implementation, planning, tracking, reporting, and coordination for interdepartmental logistics, communications, and reports.

Building Decarbonization

2. Permanent loss of 2 core FTE positions.
 - The end of all electric appliance direct install/workforce development programs (ending December 2026).
 - Reduced capacity for decarbonization planning and outreach and program management for the Climate Equity Hub.
 - No outreach funding to educate San Franciscans about new Air District rules prohibiting gas appliances and broader building decarbonization opportunities and requirements.

Clean Transportation

3. Loss of 3.5 FTE of capacity (2 FTE permanently eliminated).
 - Clean Transportation Team goes from 5 FTE to 1.5 FTE, with one of them part-time and assigned to SFO-specific initiatives.
 - Permanent elimination of Clean Transportation Program Manager position – reducing capacity for strategic EV leadership, fleet and truck decarbonization implementation, and robust technical assistance to charging companies and site hosts.
 - Significant reduction in ability to apply for EV-related grants going forward.
 - Possible inability to fulfill existing grant commitments and possible forfeiture of grants.
 - Permanent transfer of position and associated work (transportation demand management) to SFMTA.