



FY 2025-26 & 2026-27 Proposed Budget

Budget & Appropriations Committee Hearing

June 13, 2025

Tyrone Jue, Director

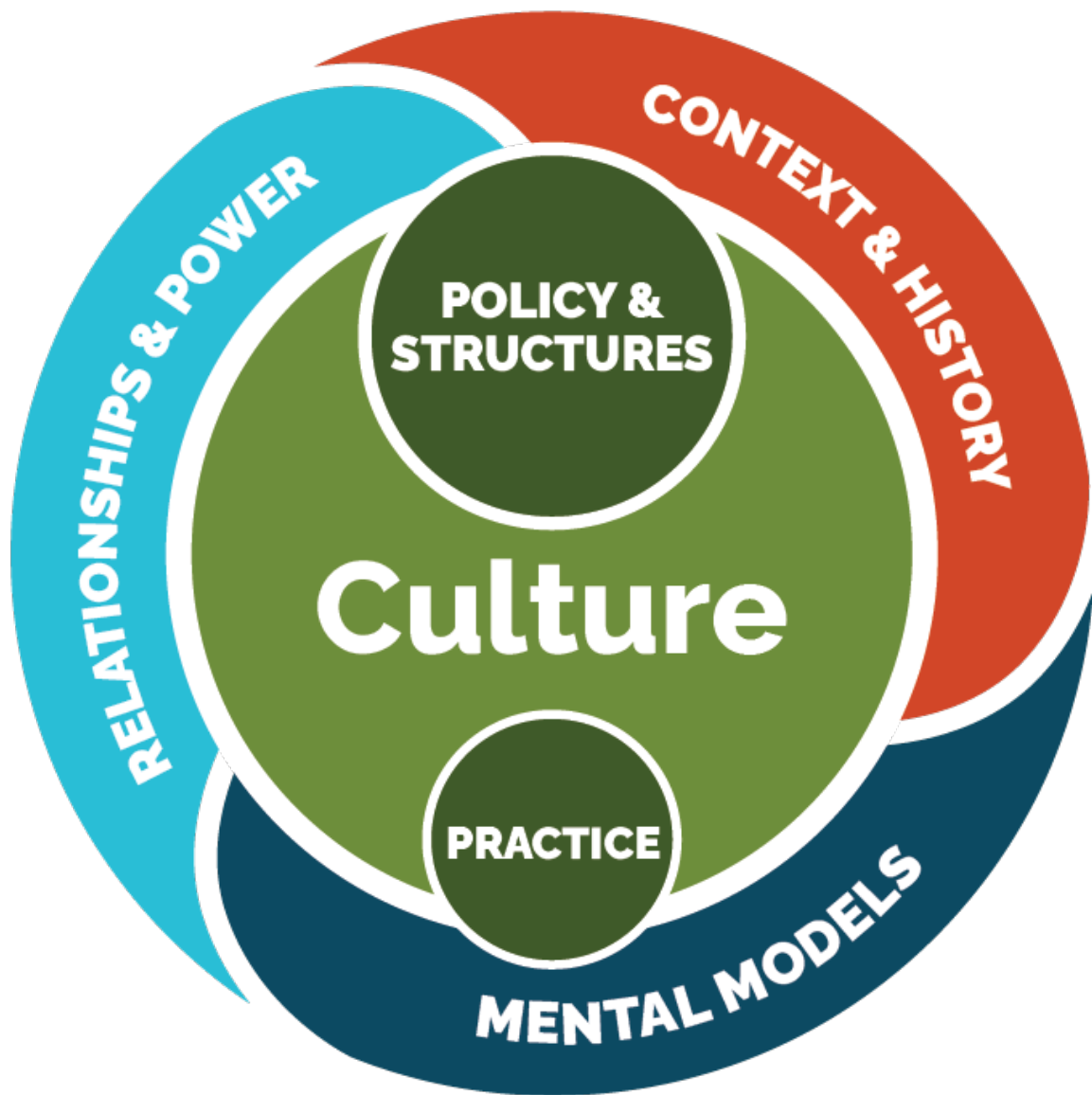
SAN FRANCISCO

ENVIRONMENT

DEPARTMENT

Department Mission

*The San Francisco Environment
Department (SF Environment)
advances climate protection and
enhances quality of life for all San
Franciscans.*



**SF Environment's
Unique Role is to
Change Systems**

SF Environment Department Programs

Zero Waste



Food Waste Reduction

Sustainable Building Materials Management

Mandatory Recycling and Composting Compliance

Toxics Reduction & Healthy Communities



Household Hazardous Waste

Integrated Pest Management

Buy Green

Green Business Program

Electric Landscaping

Climate



Climate Action

Building Electrification

Environmental Justice

Healthy Ecosystems

Codes & Standards

Circular Economy

Energy



Reduce energy use, GHG emissions

Lower energy costs for businesses, residents

Improve health and safety outcomes in buildings

Clean Transportation



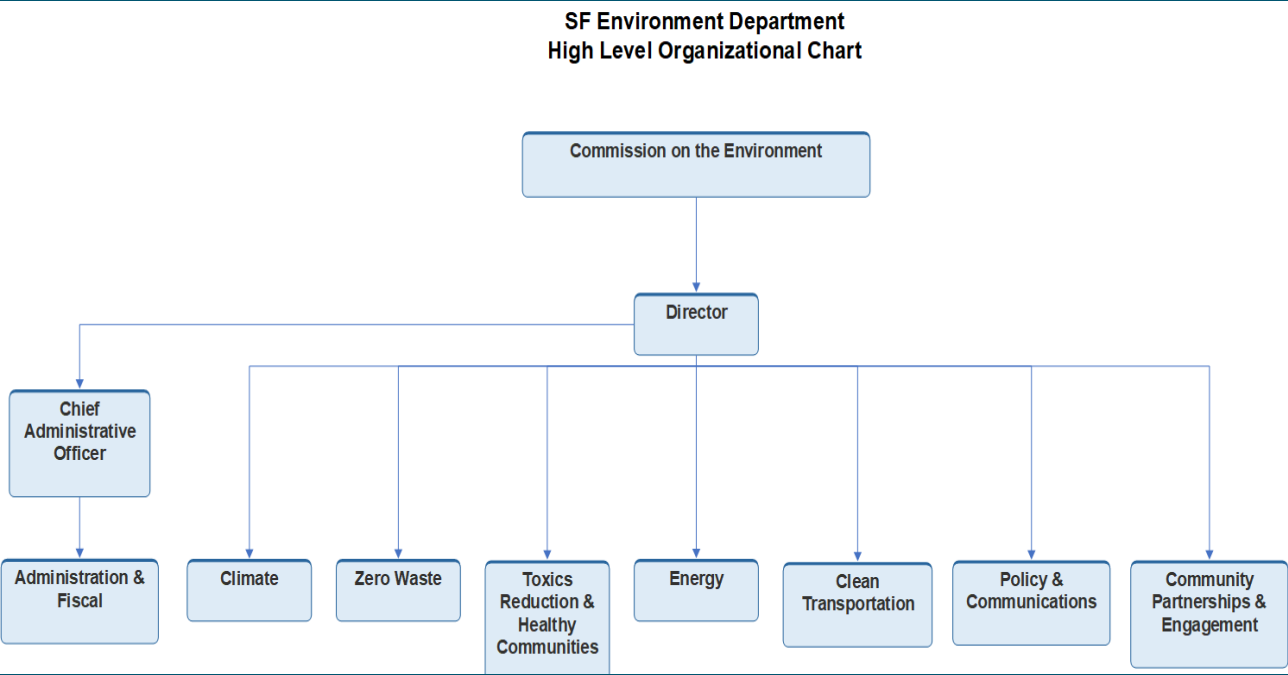
Electric Vehicle Adoption

EV Charging Infrastructure

E-Micromobility

Transportation Demand Management

Organizational Chart and FTE



Length of vacant positions

Zero Waste

- Residential 9922: 1 month
- Municipal 5642: 6 months

Toxics

- Residential 9922: 7 months
- Municipal 5638: 2 weeks

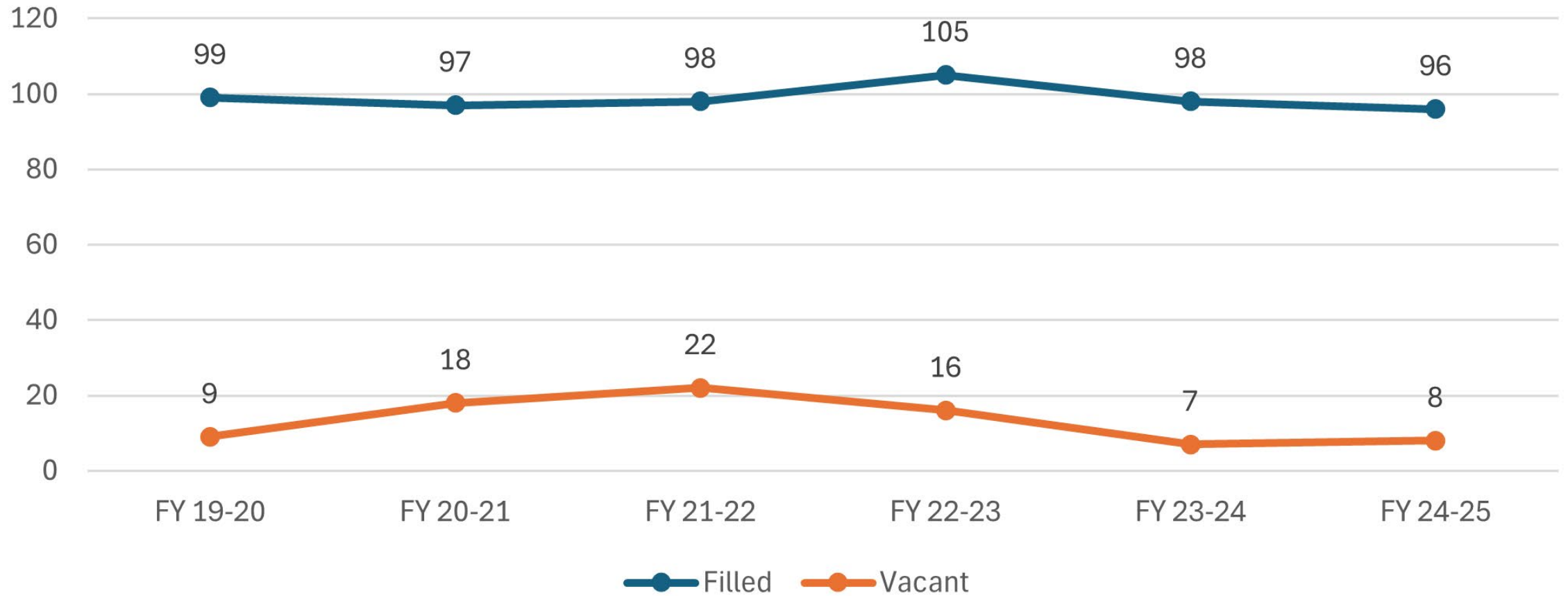
Clean Transportation

- 5640: 7 months

Community Partnerships and Engagement

- Env Now 9922: 1 month
- Env Now 9922: 3 months
- Env Ed 9922: 1 month

Total Filled and Vacant FTEs FY 2019-20 through FY 2024-25



Performance Measures



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 will be zero-emission vehicles by 2040.

RESPONSIBLE PRODUCTION & CONSUMPTION

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

HEALTHY ECOSYSTEMS

- Champion a nature-positive future by targeting 30% biodiverse green space by 2030 for emissions capture through natural solutions.

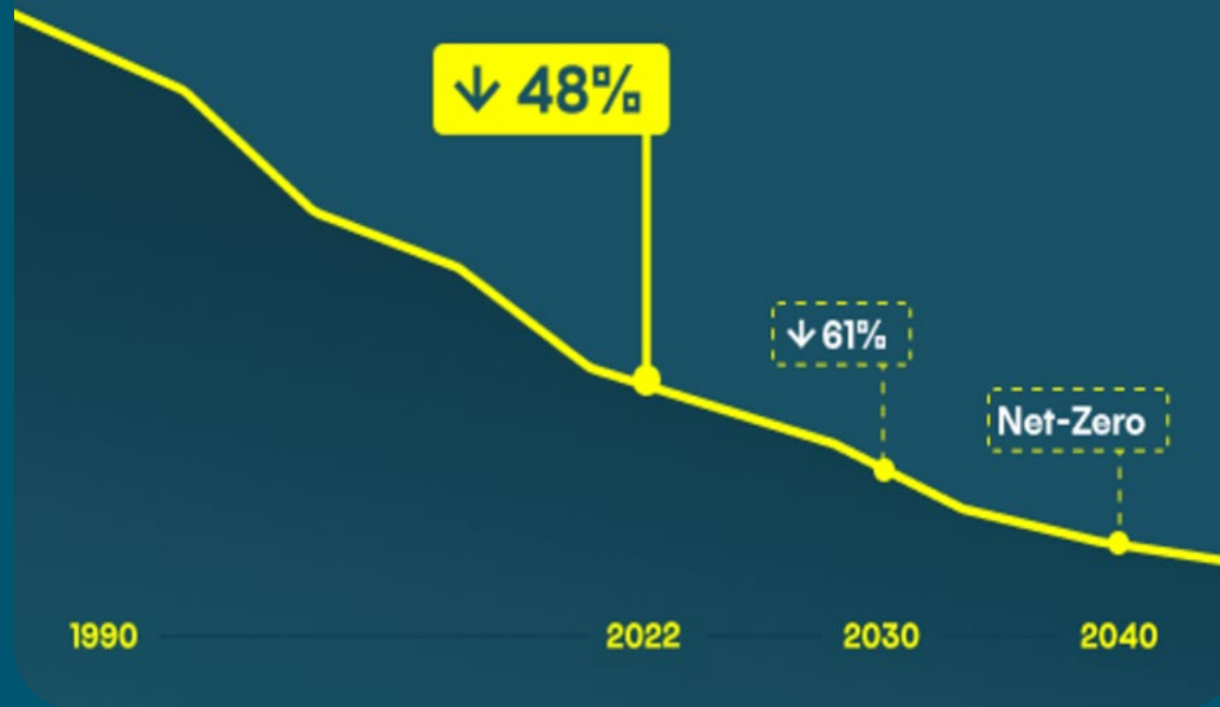
FY 25 Mid-Year Controller’s Metrics

ENVIRONMENT					
Fiscal Year	2023-2024	2024-2025		2025-2026	2026-2027
Goal	Actuals	Projected	Target	Target	Target
Strengthening community resilience					
Incentive BayREN dollars provided to San Francisco's Environmental Justice communities		\$972,750	\$200,000	\$200,000	\$1,000,000
Incentive funds provided to residents in single- and multi-family for energy efficiency and electrification.		\$200,000	\$1,000,000	\$1,000,000	\$200,000
Incentive funds provided to small businesses for energy efficiency and electrification.		\$100,000	\$100,000	\$100,000	\$100,000
Number of new recognized Green Businesses		30	45	45	45
Percentage of all Environment Department outgoing grant funds allocated to Environmental Justice communities	50%	40%	50%	50%	40%
Number of recognized Green Businesses (recognized through the Green Business program) to improve environmental quality and affordability	448	430	420	425	435
Eliminating waste					
Pounds of non-electronic household hazardous waste properly managed and recycled or disposed of	895,403	947,592	920,000	950,000	1,000,000
Average workday tons of trash to primary landfill	1,615	1,550	1,550	1,500	1,500
Pounds of environmentally-harmful refrigerants recycled, reclaimed, or destroyed from small businesses		200	500	500	500
Number of San Francisco homes serviced for household hazardous waste pickup (equivalent loads)	3,730	4,061	4,243	4,000	4,200
Percentage of residential and commercial refuse recovered through recycling and composting	46%	55%	50%	55%	55%
Leading on climate action					
Total public zero emission vehicle charging and fueling stations	1,116	1,150	1,500	1,900	1,350
Percent of vehicles registered in San Francisco that are zero emission vehicles	8.0%	9.0%	10%	12%	13%
Greenhouse gas emissions percentage below 1990 levels	48%	N/A	45%	50%	N/A
Amplifying community action					
Number of K-12 students reached annually through the school education environmental sustainability program	13,080	16,500	13,000	20,000	22,000



Climate pollution in San Francisco is down 48% since 1990.

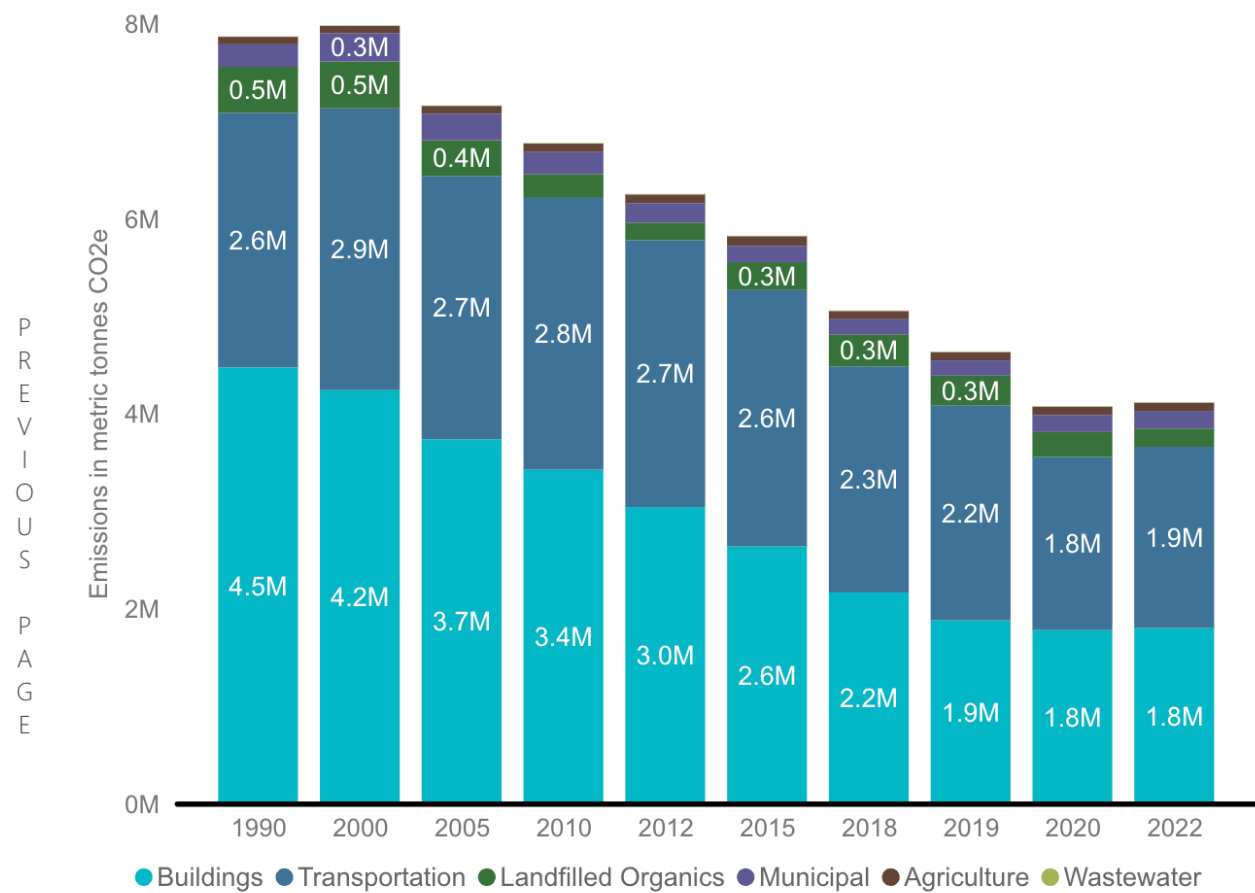
We have a 61% emissions reduction target for 2030 and a goal to be net-zero by 2040.



1990–2022 San Francisco emissions

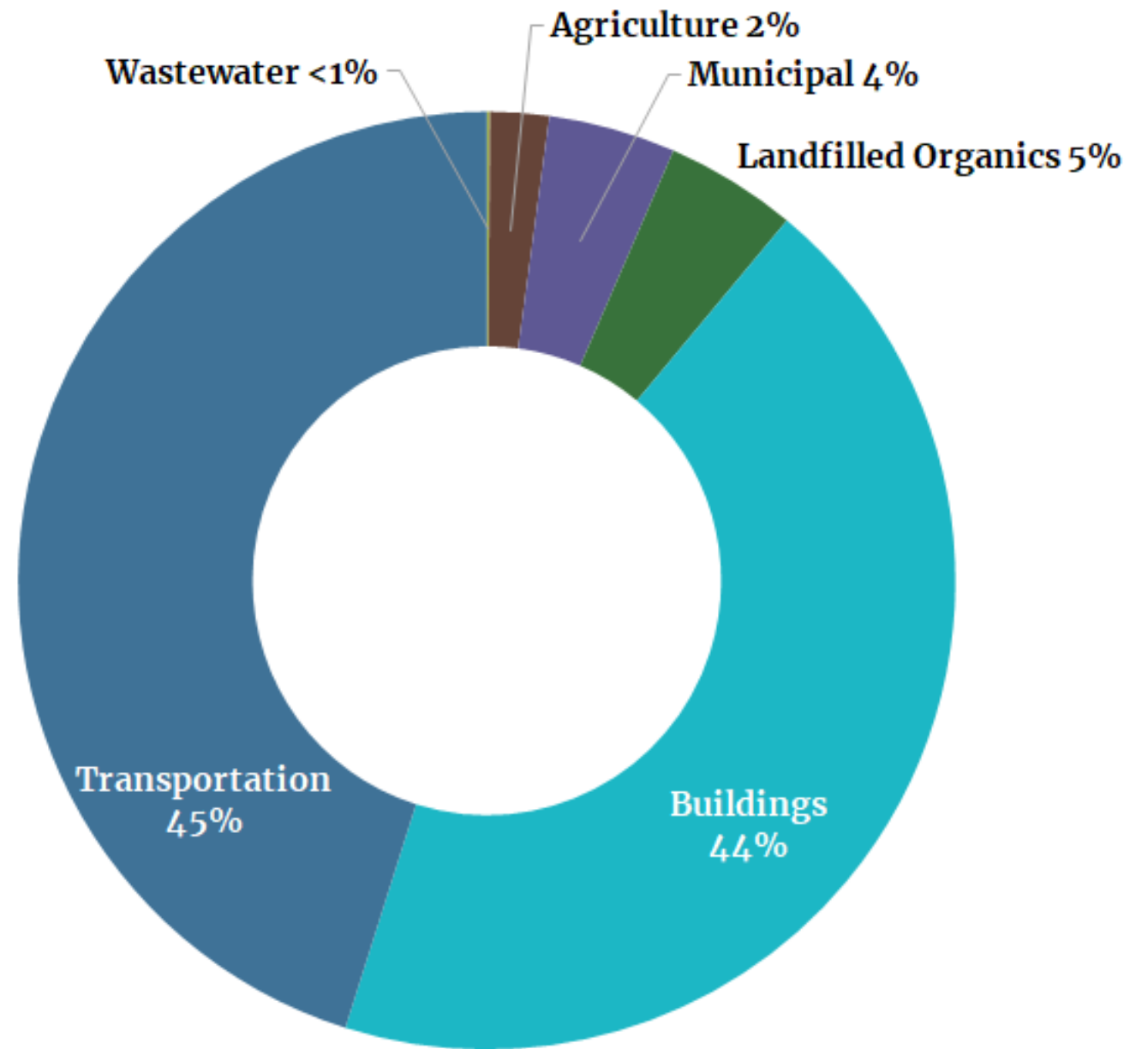
San Francisco Leading on Climate and Environment

Emissions Trends Since 1990

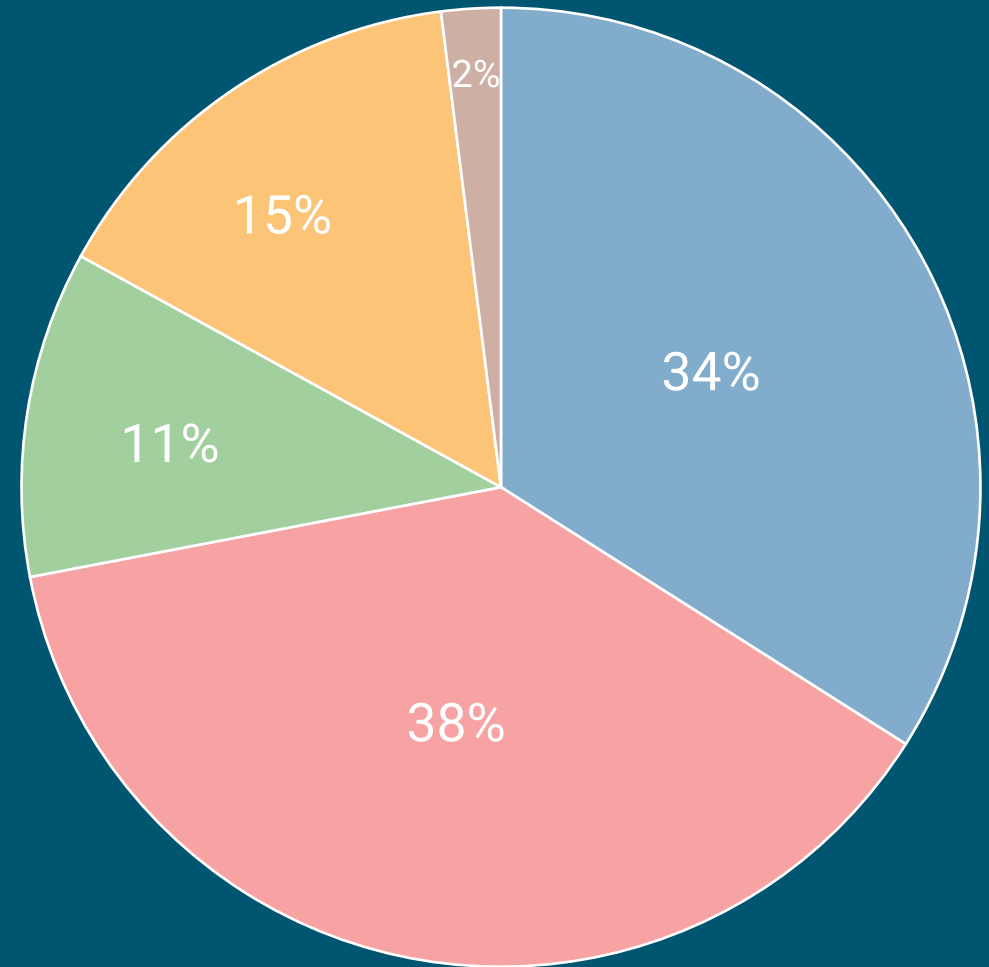
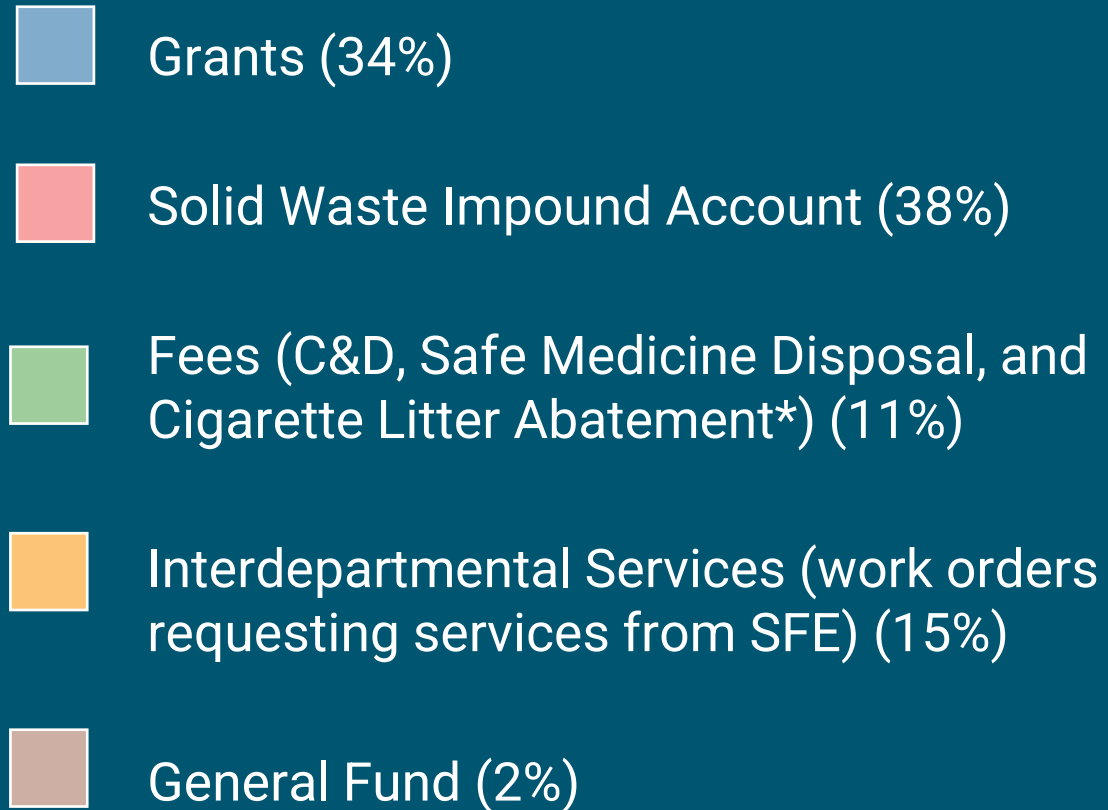


In 2022, San Francisco successfully reduced emissions 48% below 1990 levels, emissions decreased from 7.9 million to 4.1 million mtCO2e from 1990 to 2022.

Emissions by sector



Mayor's Proposed AAO Budget FY 2025-26 - Funding Sources



Successfully awarded **\$84M** in grant funding since November 2022.

Resulting in **23** grants awarded.

SFE secured **58%** of grants applied for, far exceeding the average competitive proposal success rate of **10%**.

Grants and External Funding Award Amounts

Grant/Funding Source	Awaiting Decision	Awarded	Award Amount
Federal Government	0	10	\$38,060,288
State, Regional or Local Government	0	5	\$6,047,252
Non-Profit	0	2	\$175,000
Government Block Grants and Formula Funding (state and federal)	0	5	\$3,387,050
ABAG/BayREN (4-Year Award)	—	1	\$36,000,000
Total	0	23	\$84 M

Terminated and At-Risk Federal Funds

Grant/Funding Source	Status	Award Amount	Amount Lost	Communities Impacted
Federal Government				
EPA Government to Government Environmental Justice Program	"Terminated"	\$1,000,000	\$916,423	Southeast San Francisco/citywide EJ communities/CBOs
Clean Cities Energy and Environmental Justice Community Engagement Liaison	Cancelled	\$284,000	\$284,000	Citywide EJ communities and residents/multifamily building owners/businesses
Building Performance Standards	At-Risk	\$20,000,000		Large commercial and multifamily/community building owners
Citywide Curbside Charging	At-Risk	\$1,244,951		All SF neighborhoods
Charging Infrastructure	At-Risk	\$15,000,000		All SF residents/EV owners and operators
Electrification rebates/incentives	At-Risk	\$790,610		SF disadvantaged communities
Totals		\$38+ M	\$1.2 M	

The Department's Broader Value to City Departments and CBOs

- Supported **5** city departments to complete **7** proposals, resulting in more than **\$10 million**.
- Supported **12** community-based organizations to complete **11** proposals valued at over **\$27 million**.
- Supported **33** community-based organizations, institutions, and small businesses with Letters of Support to bolster their climate project applications.

Proposed Budget & Second Year Impacts

Revenues		FY 2024-2025	FY 2025-2026	FY 2026-2027
Solid Waste Impound Account	\$	13,711,678	\$ 15,613,610	\$ 16,827,959
Grants and Prizes	\$	20,609,542	\$ 13,793,349	\$ 13,806,348
Fees	\$	1,068,896	\$ 1,161,902	\$ 1,187,182
Cigarette Litter Abatement Fee	\$	3,500,000	\$ 3,300,000	\$ 3,200,000
Interdepartmental Services (requesting work orders)	\$	5,310,126	\$ 6,113,696	\$ 5,437,324
General Fund Support	\$	1,508,547	\$ 904,833	\$ 600,672
Total	\$	45,708,789	\$ 40,887,390	\$ 41,059,485
Expenses		FY 2024-2025	FY 2025-2026	FY 2026-2027
Salaries, Benefits, & Overhead	\$	19,059,677	\$ 20,535,332	\$ 21,057,759
Programmatic Projects	\$	3,012,261	\$ 1,069,481	\$ 1,069,171
Non-Personnel Services	\$	15,964,811	\$ 11,520,037	\$ 11,672,850
Grants	\$	2,182,854	\$ 1,313,096	\$ 1,311,516
Materials & Supplies	\$	249,508	\$ 670,043	\$ 228,280
Services of other Departments	\$	5,239,678	\$ 5,779,401	\$ 5,719,909
Total	\$	45,708,789	\$ 40,887,390	\$ 41,059,485

Mayor's Proposed Budget – SFE Sources and Uses

Significant Reductions in General Fund Support for Both Budget Years

- Mayor's Office Proposed FY 25-26 Budget directly allocates \$904,833 in General Fund Support to ENV
 - Cuts to FY 25-26 from last year = (\$403,833) end funding for Climate Equity Hub and Healthier, Cleaner, Quieter Communities
 - New Target reduction = (\$200,000) reduces staffing for Climate Action Plan
- Proposed FY 26-27 Budget directly allocates \$600,672 in GFS to ENV
 - Overhead no longer funded in FY 26-27 for remaining positions



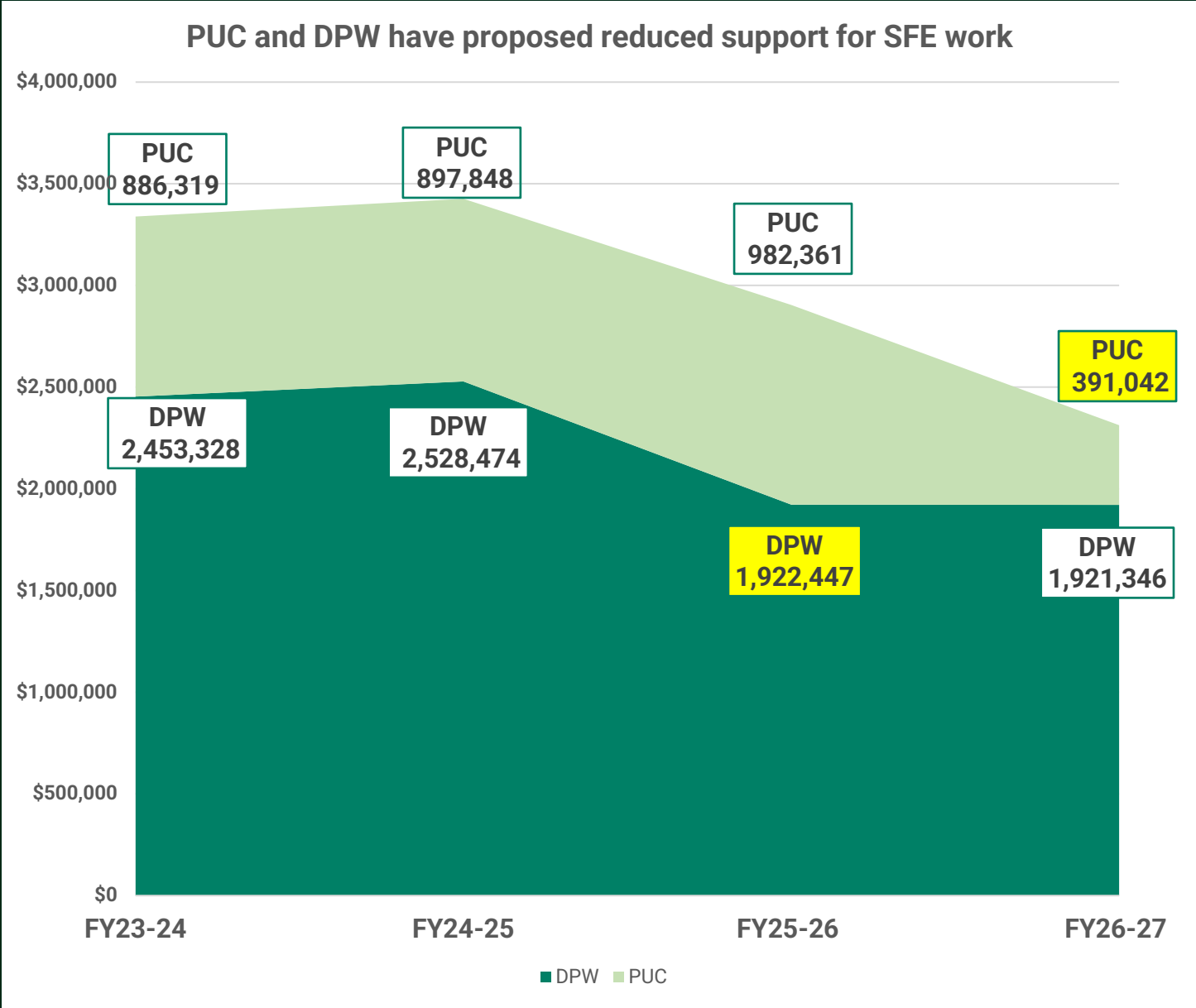
General Fund Support
Department's 2/21/25 Proposal Complying with Mayor's
Budget Instructions



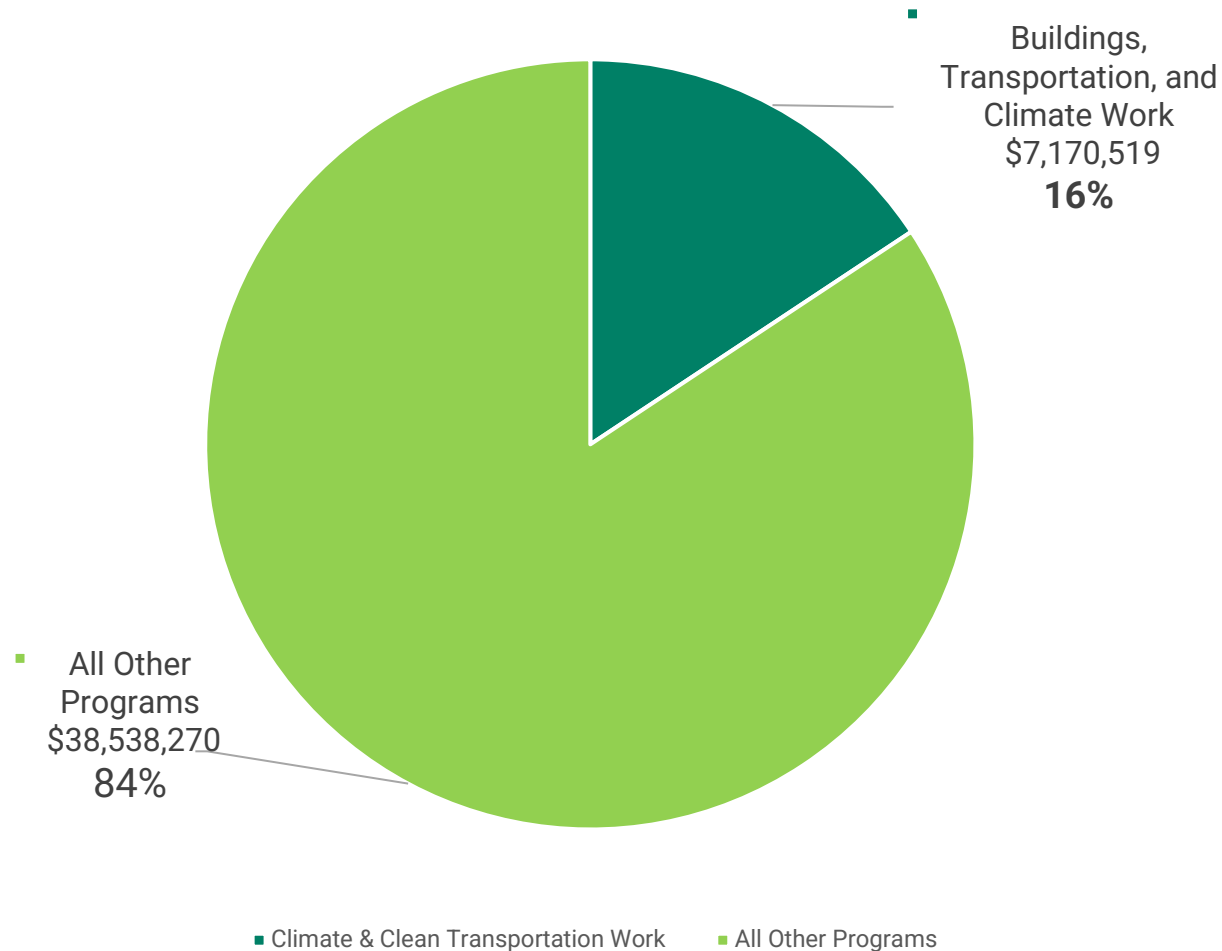
Reductions in Funding Requests from Partner Departments further affects SF Environment

DPW work order to ENV was reduced in year 1 to comply with the Mayor’s General Fund reduction requirements

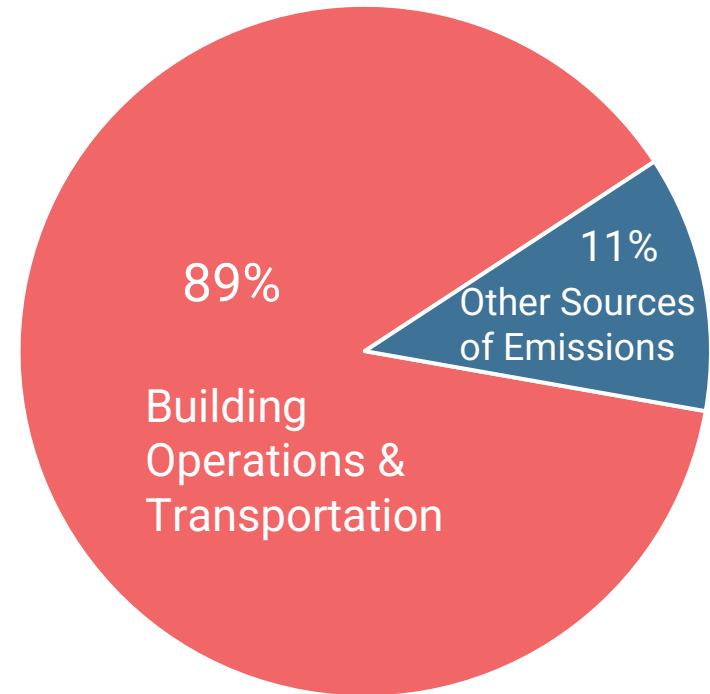
PUC intends to end its climate and clean transportation support in FY 26-27 and may also eliminate energy program funding



FY 2024-2025

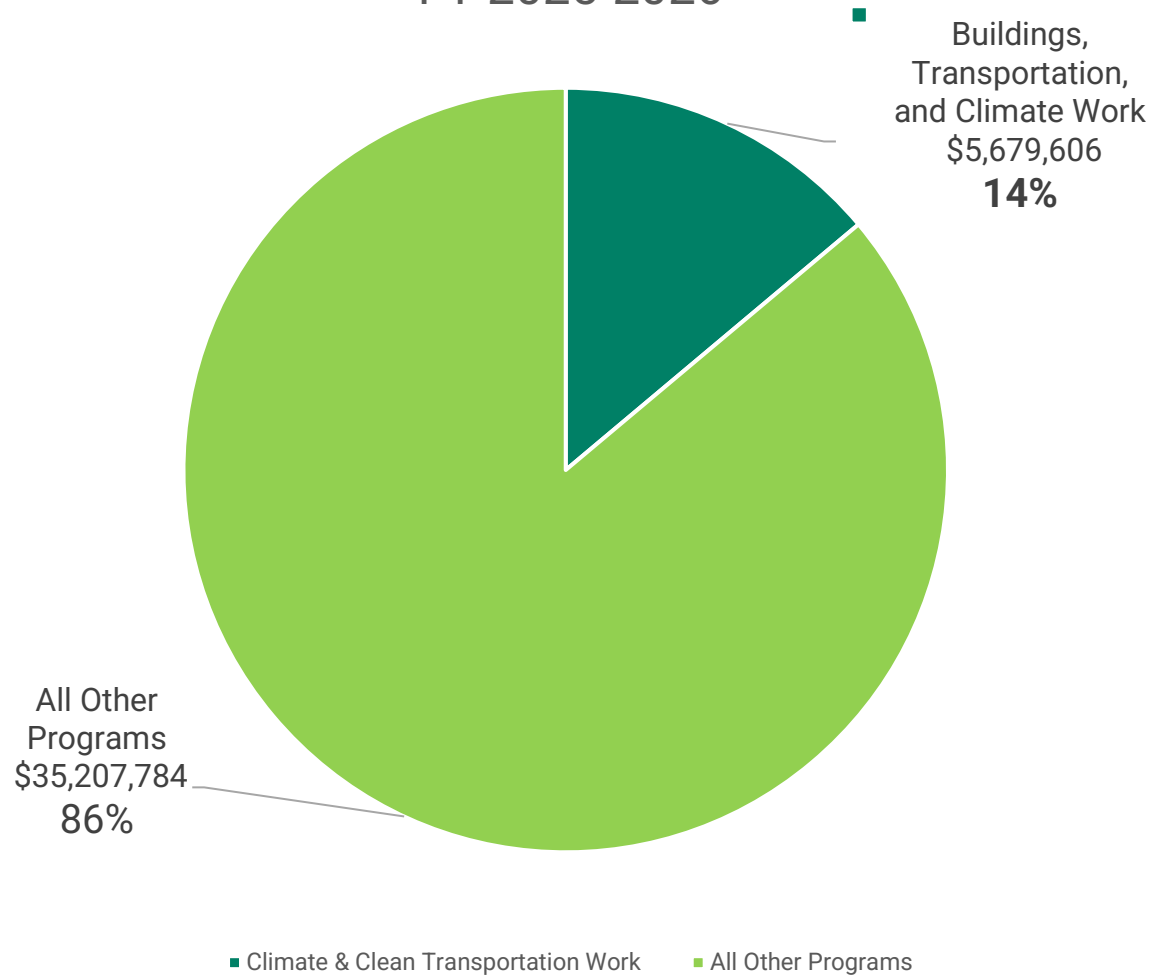


2022 GHG Sector-based Emissions

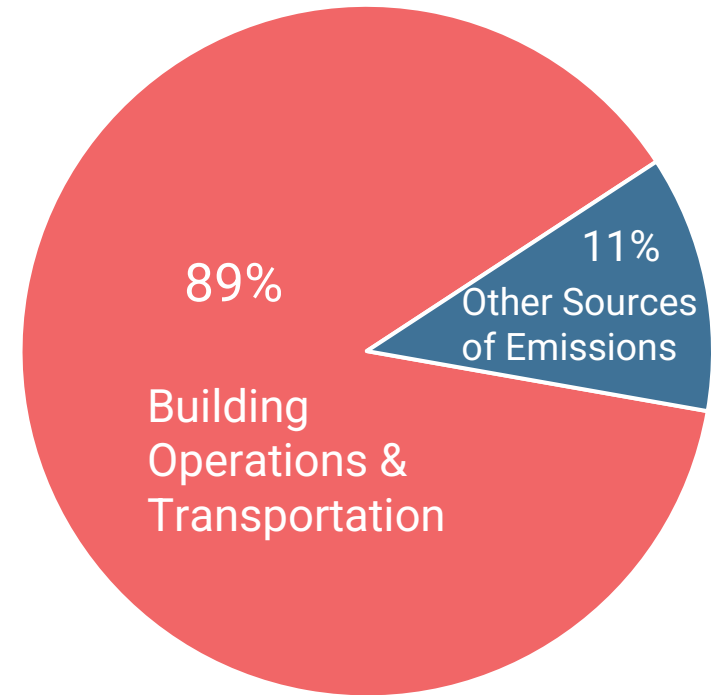


Current Funding for Climate Action Priorities

FY 2025-2026

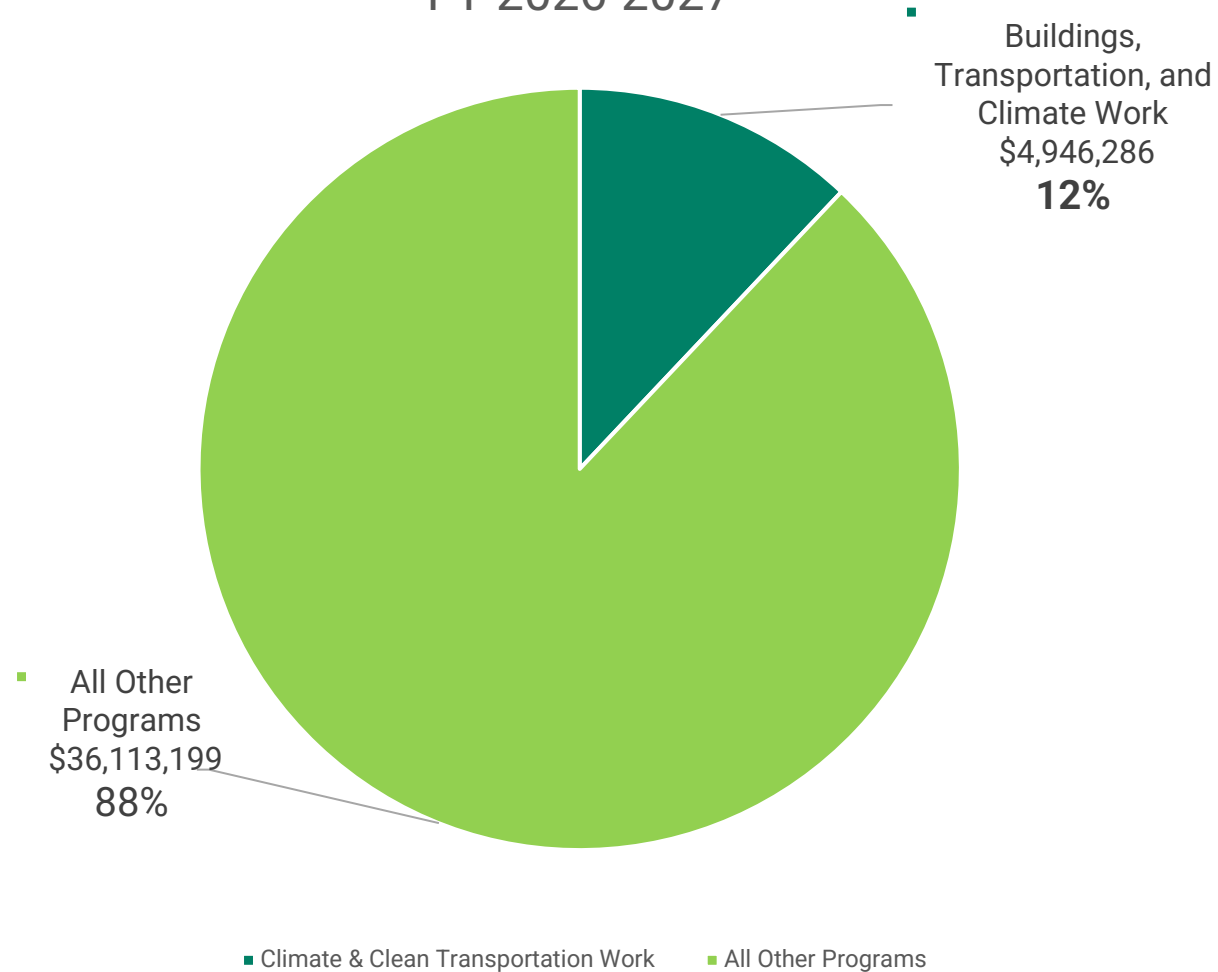


2022 GHG Sector-based Emissions

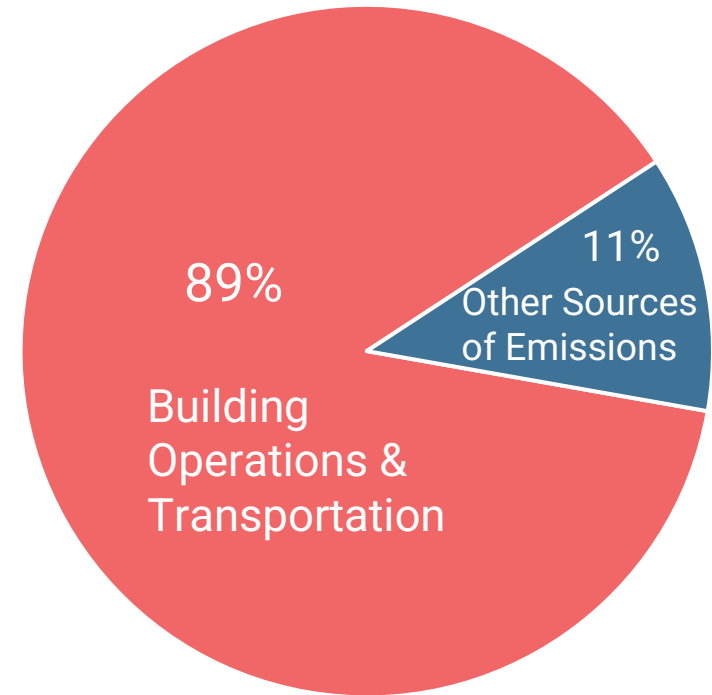


Year One Funding for Climate Action Priorities

FY 2026-2027



2022 GHG Sector-based Emissions



Year Two Funding for Climate Action Priorities

Loss of multiple climate funding streams creates a major impact

- SF Environment will adapt and deliver a reduced climate and clean transportation scope in FY 25-26
- Loss of funding in FY 26-27 cannot be managed without cuts, including FTEs
 - GFS is reduced by 60% in FY 26-27 compared to current year (FY 24-25) = loss of **\$907,875**.
 - DPW support is reduced 24% as ongoing cut beginning in FY 25-26 = loss of **\$606,027** ongoing.
 - PUC support is reduced by 56% in FY 26-27 compared to current year = loss of **\$506,806** for buildings, transportation and climate work.
 - Scenario is further aggravated by uncertainty related to federal grants that had been awarded.

SFE



Credit: John Weiss



Thank you!

Tyrone Jue

Director

San Francisco Environment Department

[SFEnvironment.org](https://sfenvironment.org)



SAN FRANCISCO
ENVIRONMENT
DEPARTMENT

© 2024

San Francisco Environment Department, All Rights Reserved

The author of this document has secured the necessary permission to use all the images depicted in this presentation. Permission to reuse or repurpose the graphics in this document should not be assumed nor is it transferable for any other use. Please do not reproduce or broadcast any content from this document without written permission from the holder of this copyright.