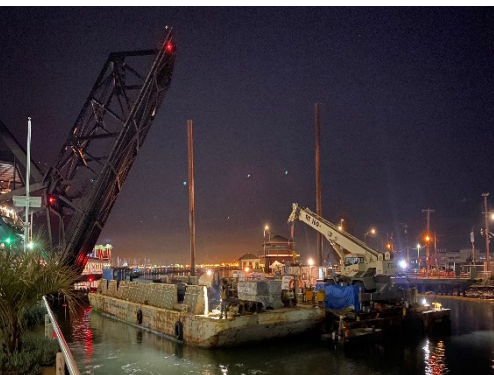
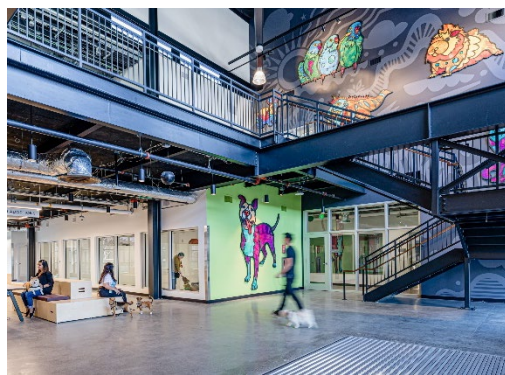
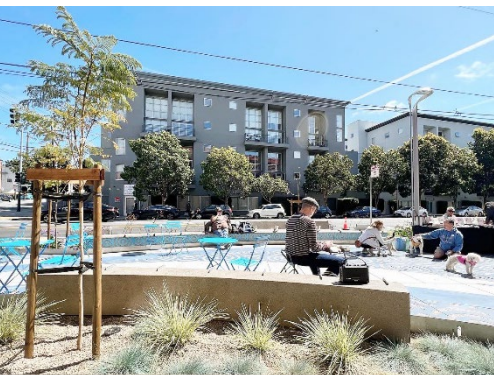




June 10, 2026

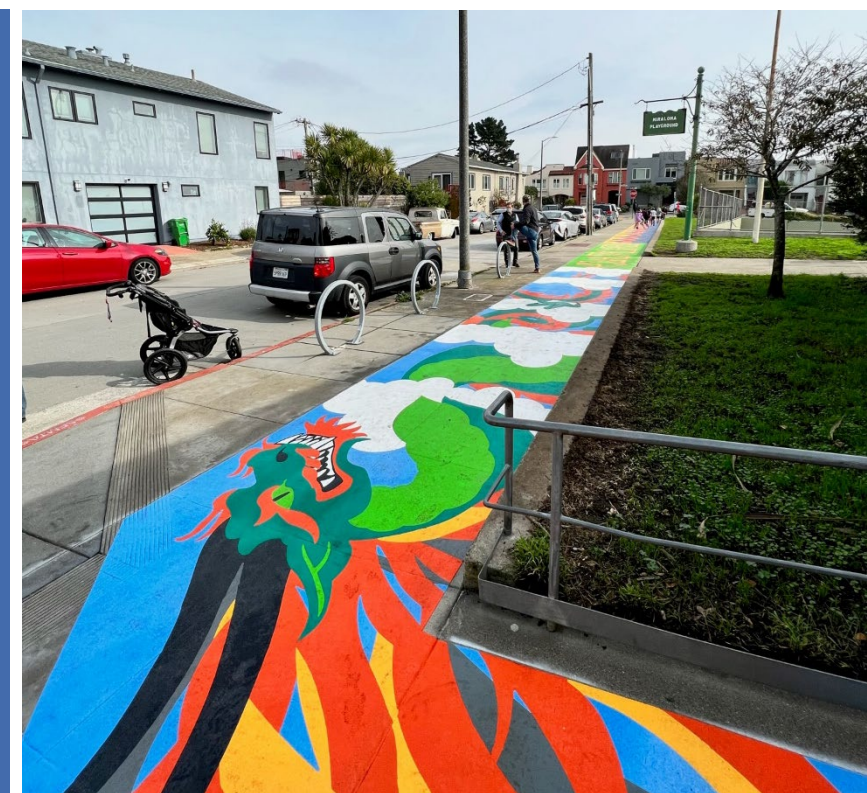
San Francisco Public Works FY27 & FY28 Budget

Carla Short
Director



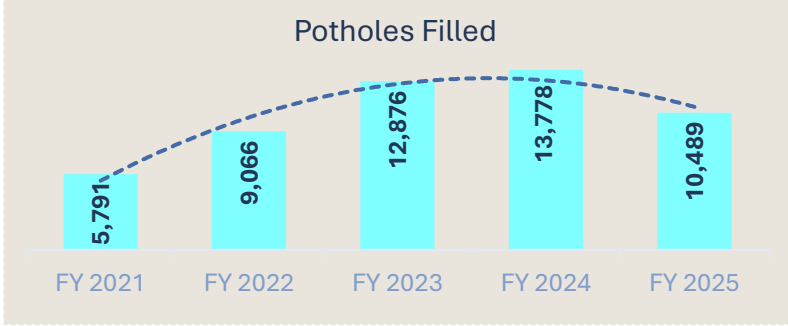
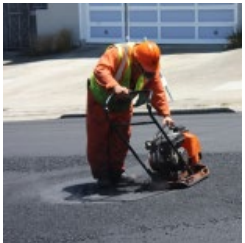
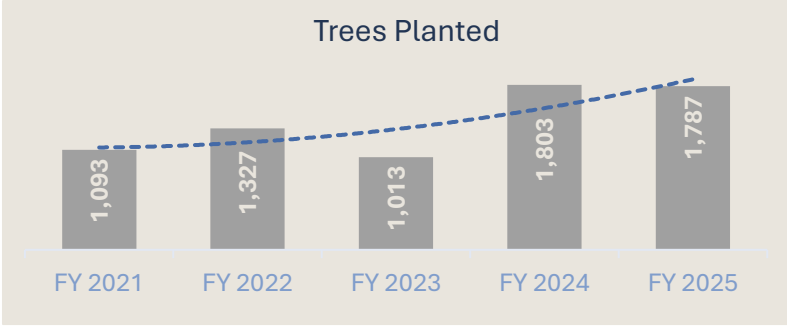
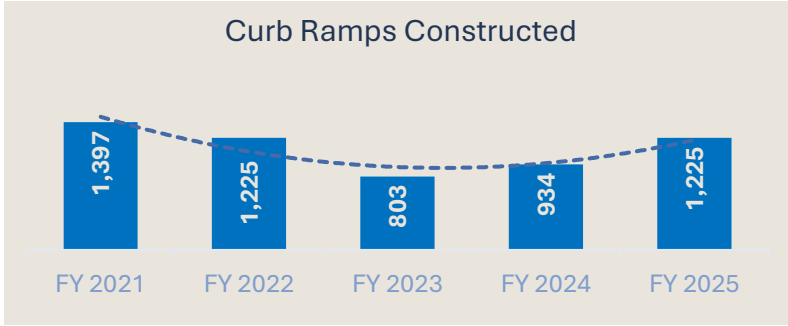
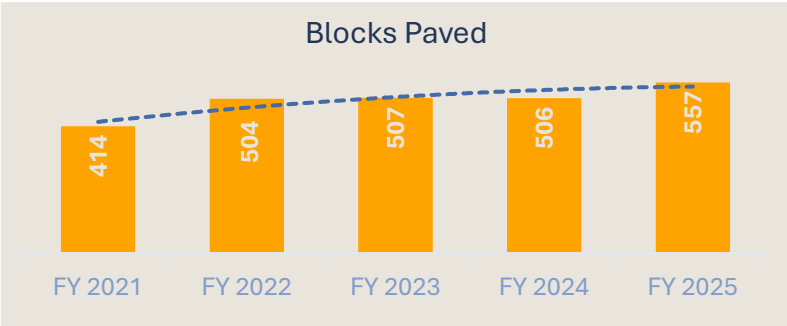
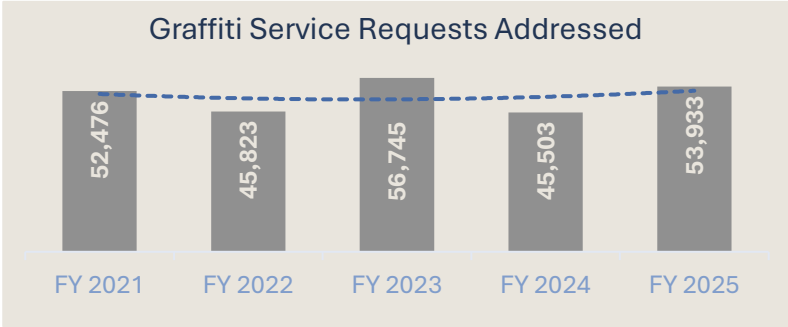
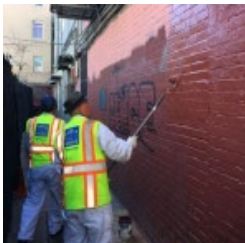
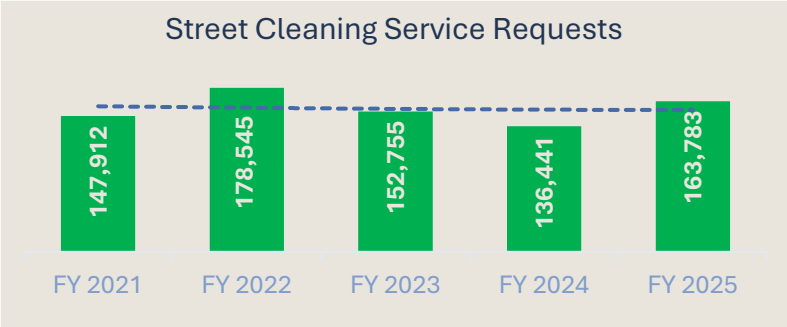


**FY 2025-2026
Adopted Budget:
\$428.5 Million**



FY25 Department-wide Performance Measures

Measuring our performance based on key delivery metrics. Our work touches every neighborhood in San Francisco.



Mayor's Budget Instructions

Completed: Mayor's Office Program & Service Inventory in January 2026

- Identify core services
- Reduce work orders and overhead
- Eliminate discretionary programs

Results: Department's Primary Core Functions

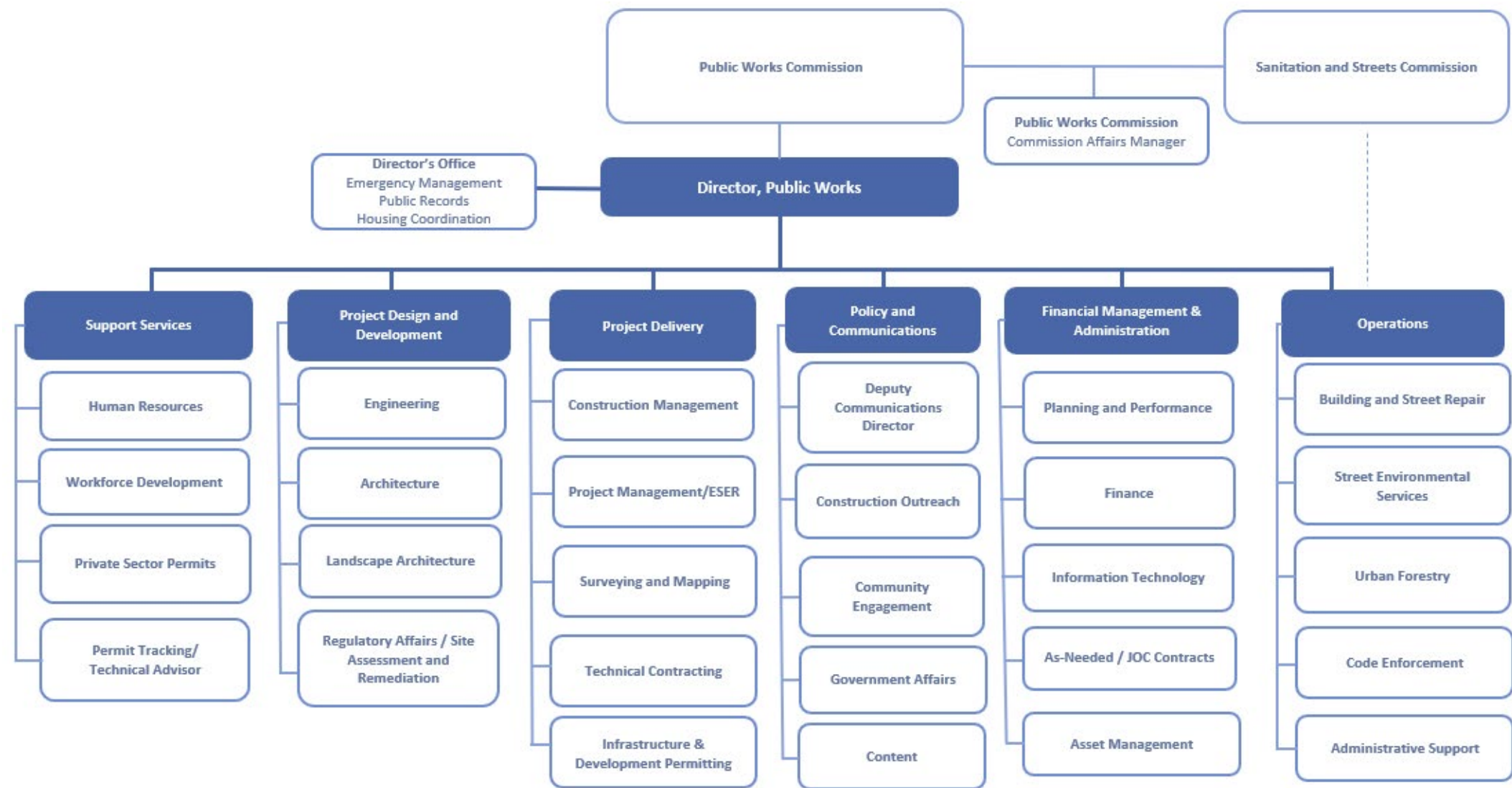
Transformed Strategic Plan (Oct 2024)

Department Reorganization (Dec 2024)

- Centralized functions through people, process and structure to bolster successful project delivery
- Expanded managerial span of control; eliminated three managerial positions in the last budget cycle



Public Works Organizational Chart



Note: Department reorganization effective Dec. 7, 2024.

Span of Control – Department Management Ratio: 3.5%

Division/Office	FY26 FTE*	Non-Managerial FTE	Managerial FTE	Management Ratio
Director's Office	46.00	37.00	9.00	19.6%
Commissions	12.00	11.00	1.00	8.3%
Finance and Administration	166.39	153.39	13.00	7.8%
Support Services	163.47	154.99	8.48	5.2%
Project Delivery	249.77	242.77	7.00	2.8%
Project Design and Development	379.31	369.31	10.00	2.6%
Operations	918.81	899.81	19.00	2.1%
TOTAL	1,935.75	1,868.27	67.48	3.5%

**The FTE count represents job classes authorized in the Annual Salary Ordinance, excluding attrition. 9916 staffing is included.*

Proposed Position Eliminations

Job Class	Job Class Title	FTE Elimination	Notes
Managerial			
0923	Manager II	2.00	Accounting (1), Permitting (1)
0922	Manager I	2.00	Urban Forestry (1), Training & Development (1)
Subtotal		4.00	
Non-Managerial			
5304	Materials Testing Aide	5.00	Proposed Prop J
5305	Materials Testing Technician	5.00	Proposed Prop J
7501	Environmental Service Worker	5.00	
2917	Program Support Analyst	1.00	
1842	Management Assistant	1.00	
1840	Junior Management Assistant	1.00	
1820	Junior Administrative Analyst	1.00	
1406	Senior Clerk	1.00	
Subtotal		20.00	
TOTAL		24.00	

Proposed FY27 & FY28 Budget

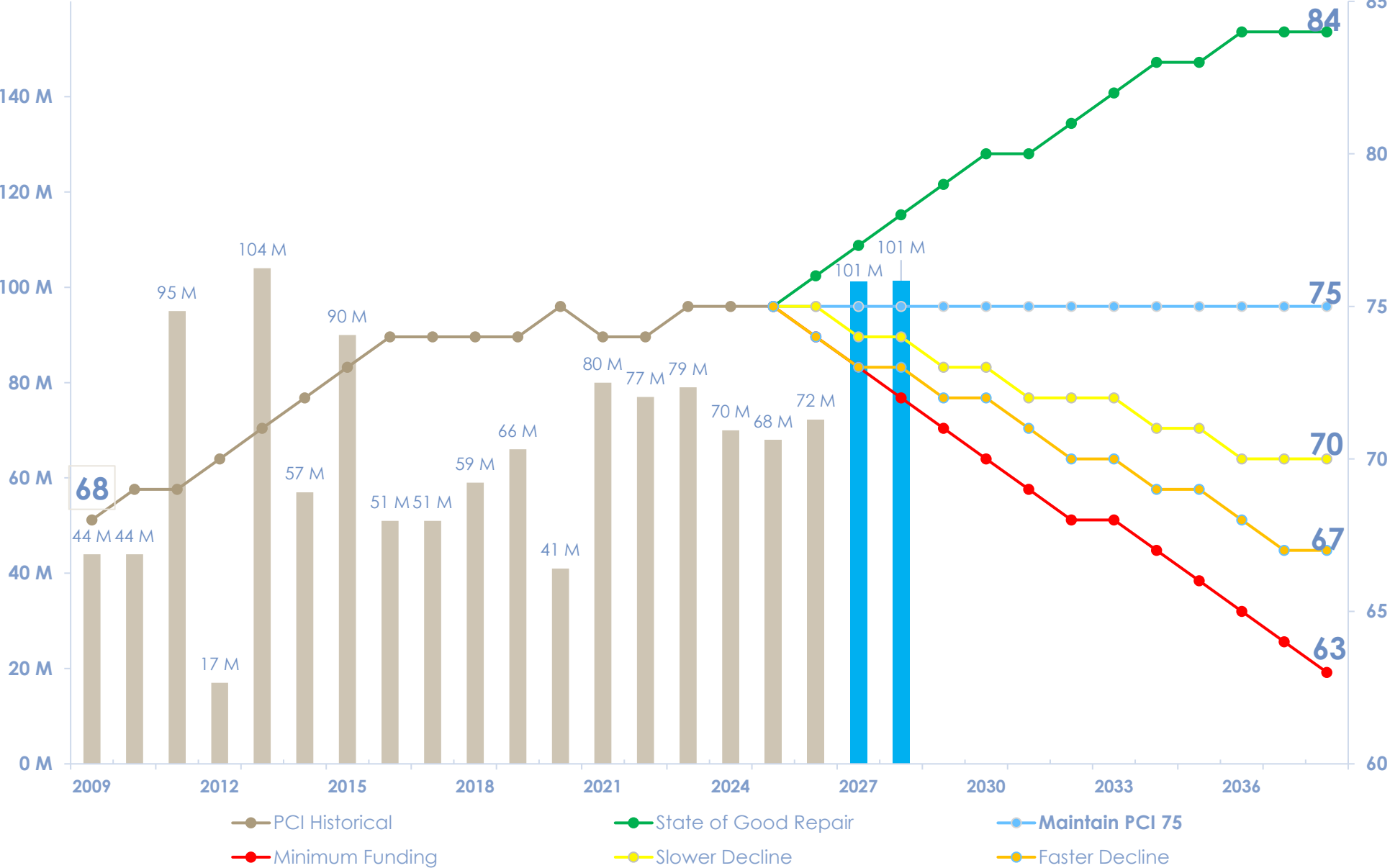
FY25-26	FY26-27 (BY)	FY27-28 (BY+1)
\$428.5M	\$486.1M	\$503.9M

Significant Changes

- **\$41.0M** increase in Capital Project Funding in FY26-27
 - Paving Program, Curb Ramp Program, additional equipment
- Eliminate **24.00 FTE**
 - Proposed Prop J - contracting out Materials Testing Lab results in a reduction of 10.00 FTEs
 - 14.00 FTE reductions
- **\$4.5M** increase or approximately 23.00 FTE increase in General Fund Attrition Savings in FY27-28
 - Will severely impact ability to clean streets and conduct illegal vending enforcement



Public Works Paving Program

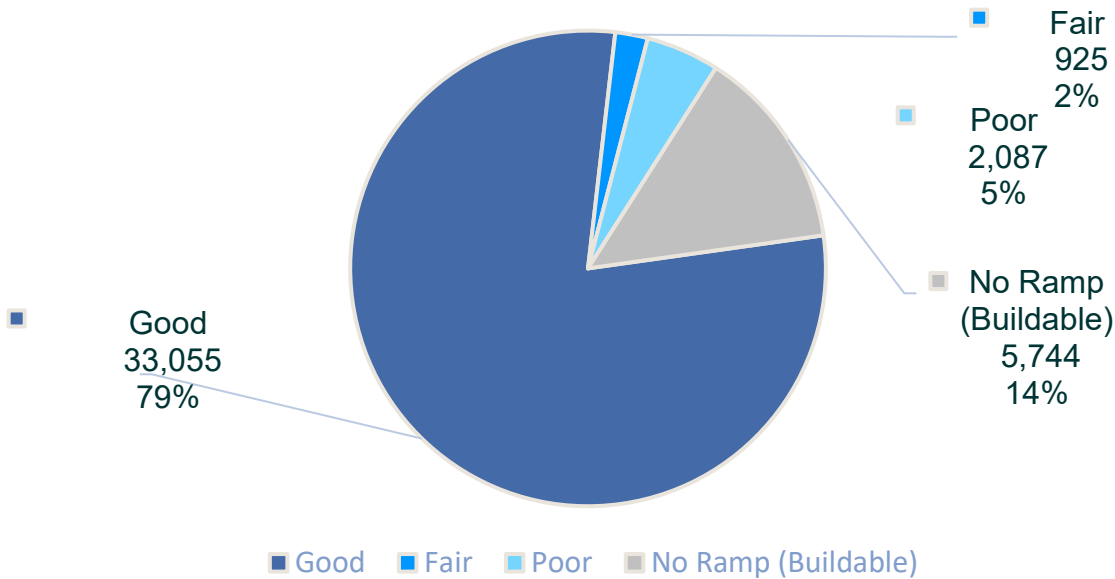


- Strategically time investments in roadway and transportation assets at the lowest lifecycle cost
- Protect taxpayer investments through fiscally responsible, cost-effective treatments
- Improve safety and accessibility for all roadway users and promote economic recovery

Public Works Curb Ramp Program

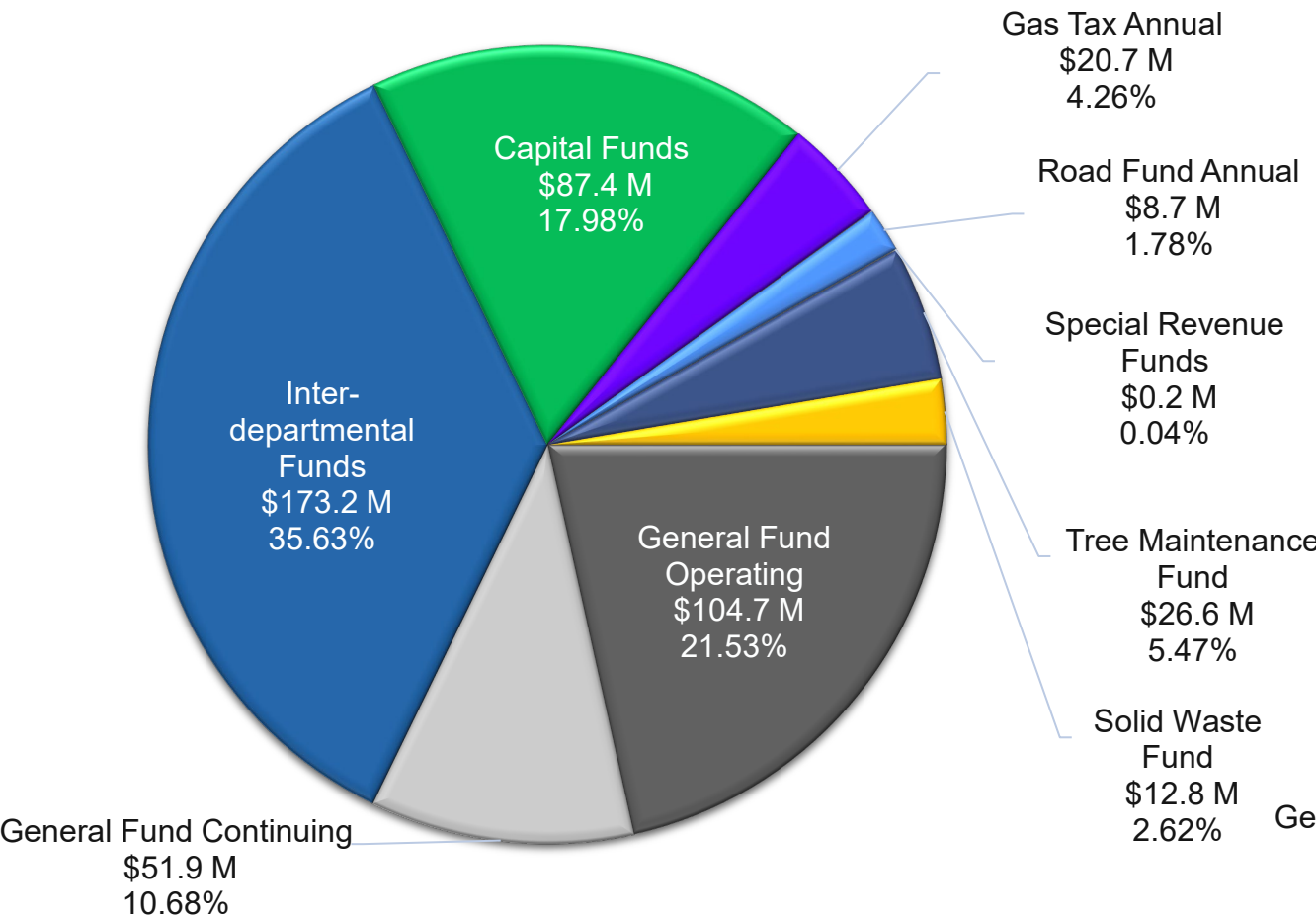
Project	10-Year Cost (in Millions)	General Fund	Other Sources	Shortfall	% Funded
Curb Ramp Inspection and Repair	\$21.0	\$14.0	\$ -	(7.0)	67%
Curb Ramp Program	139.0	90.0	14.0	(35.0)	75%
Curb Ramp Sub-Sidewalk Basement	142.0	-	-	(142.0)	0%
Total	\$301.0	\$103.0	\$14.0	(183.0)	39%

Citywide Curb Ramp Condition

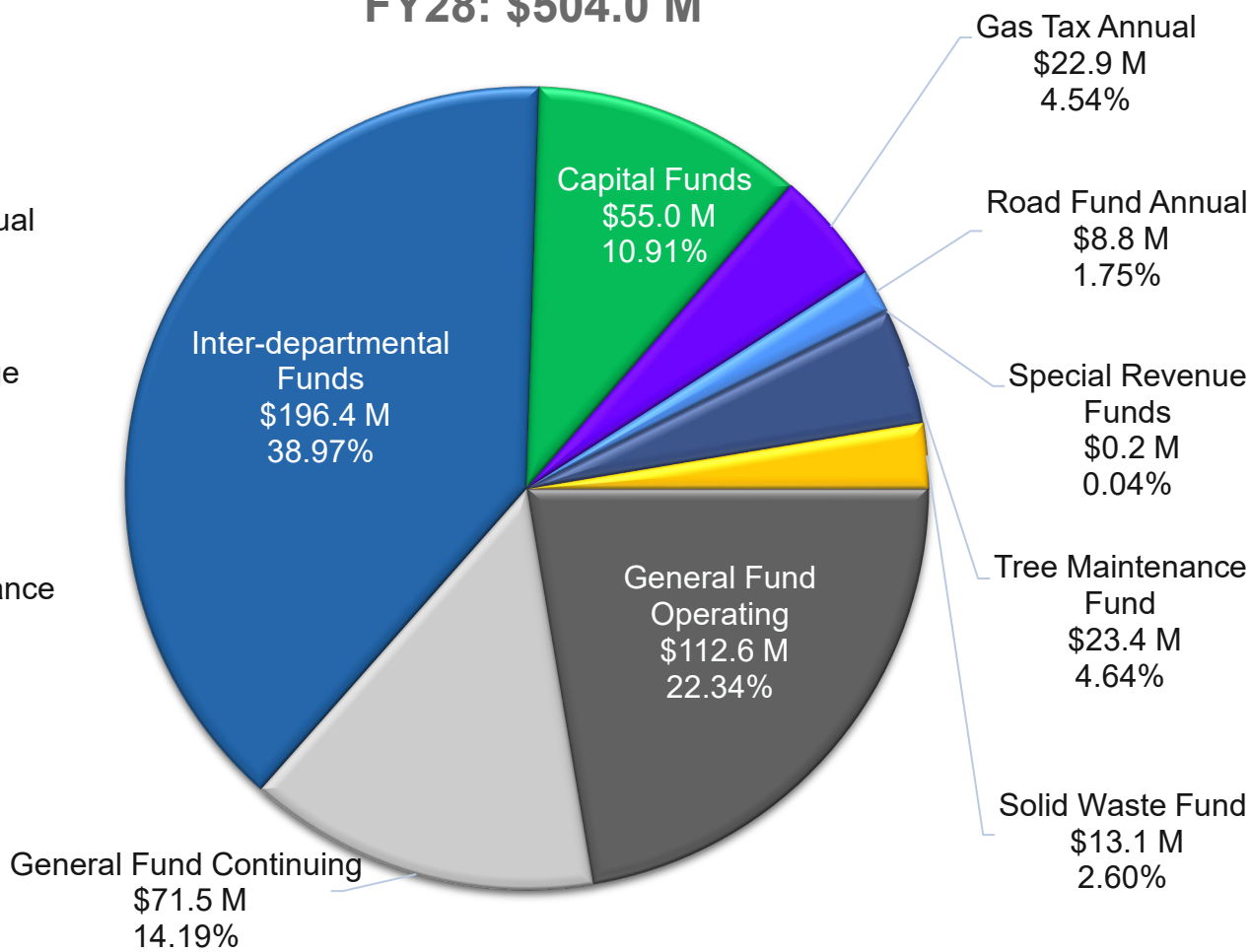


Proposed FY27 & FY28 Department Sources

FY27: \$486.2 M

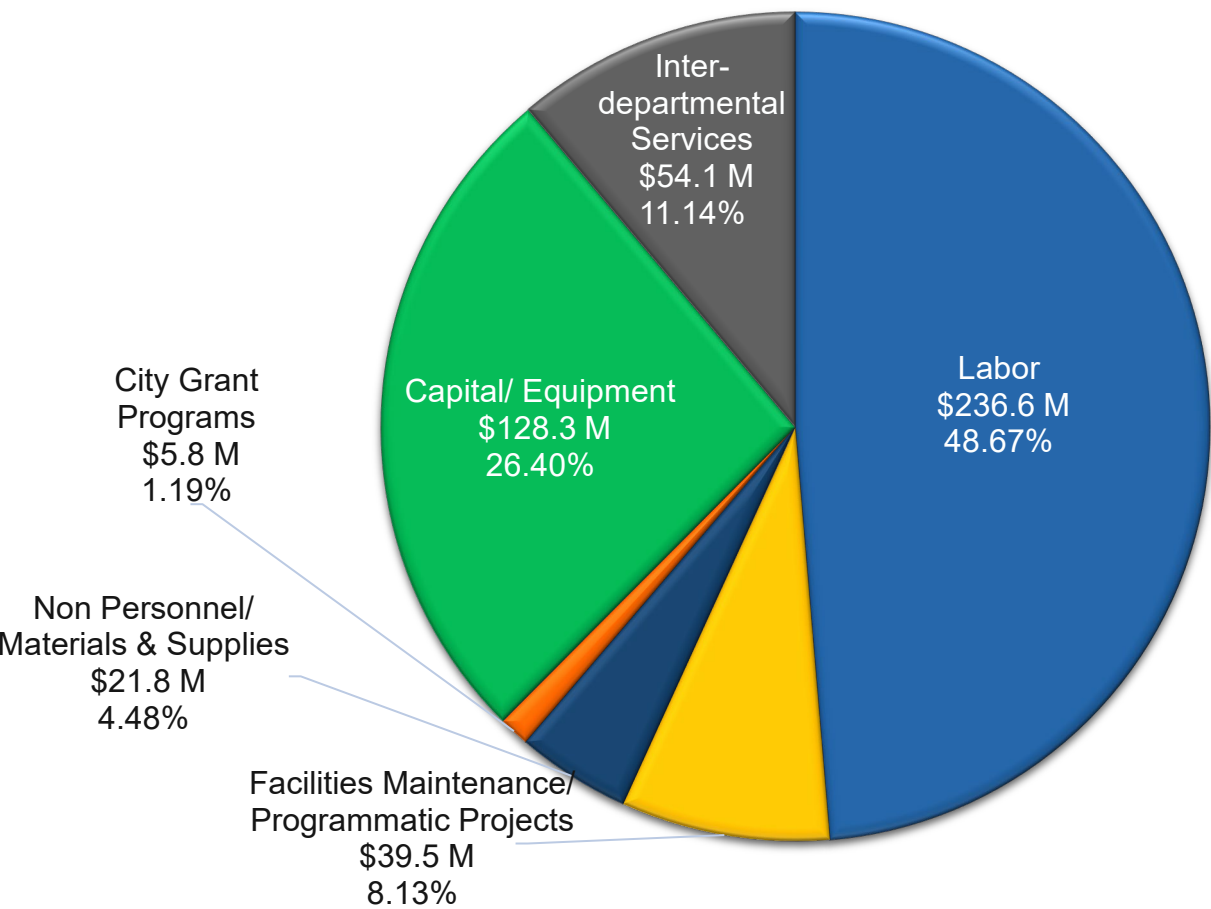


FY28: \$504.0 M

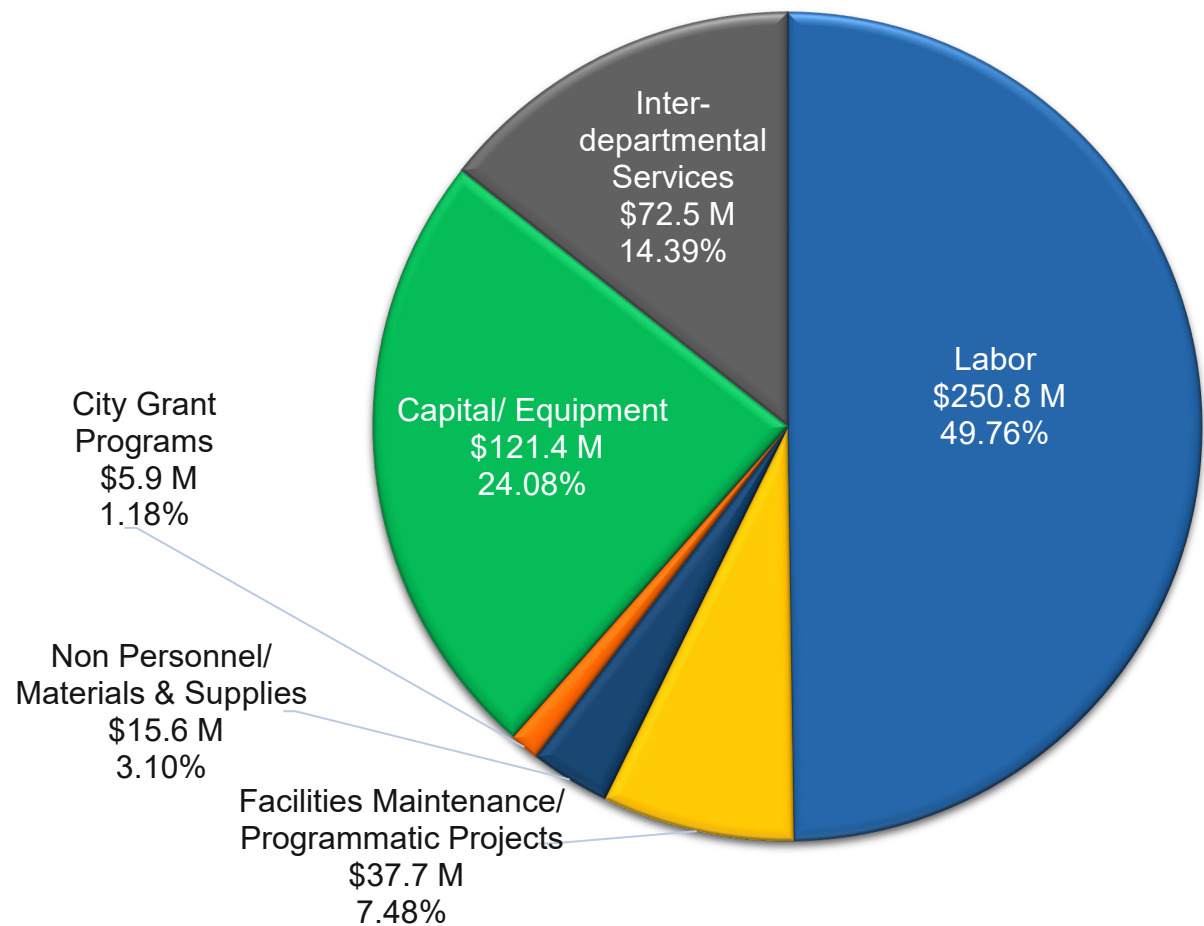


Proposed FY27 & FY28 Department Uses

FY27: \$486.2 M



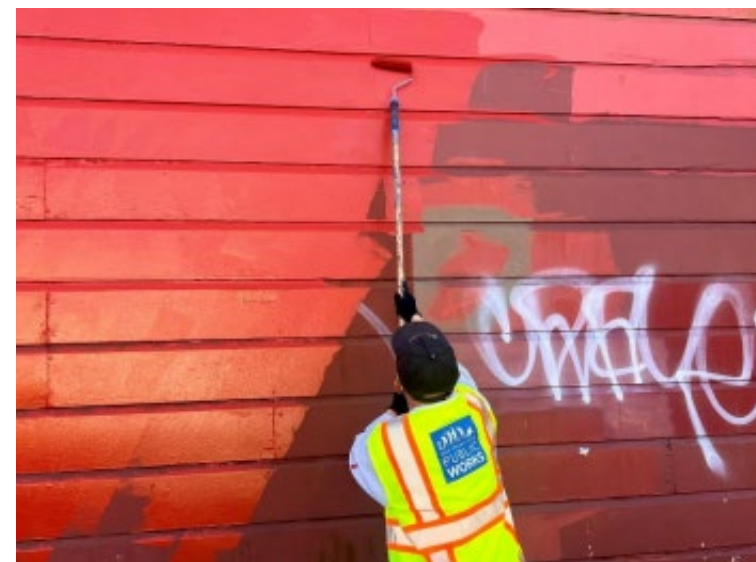
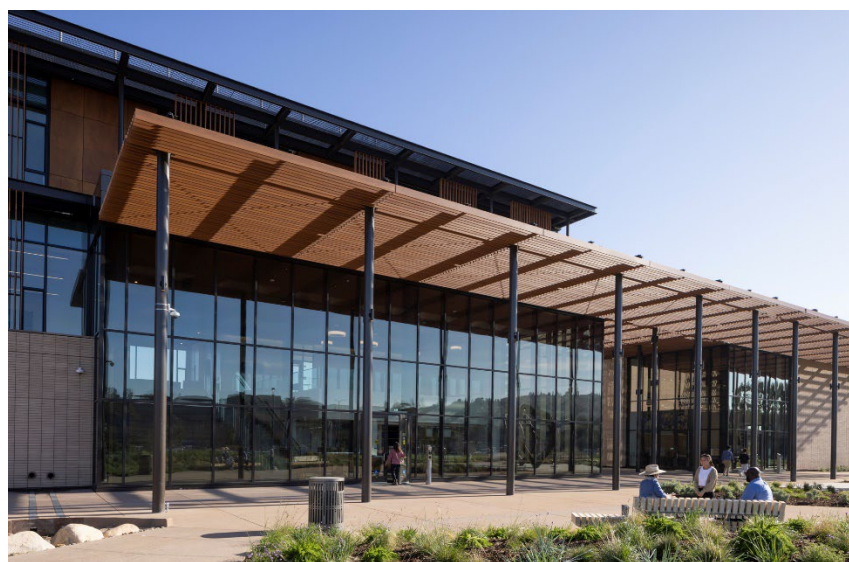
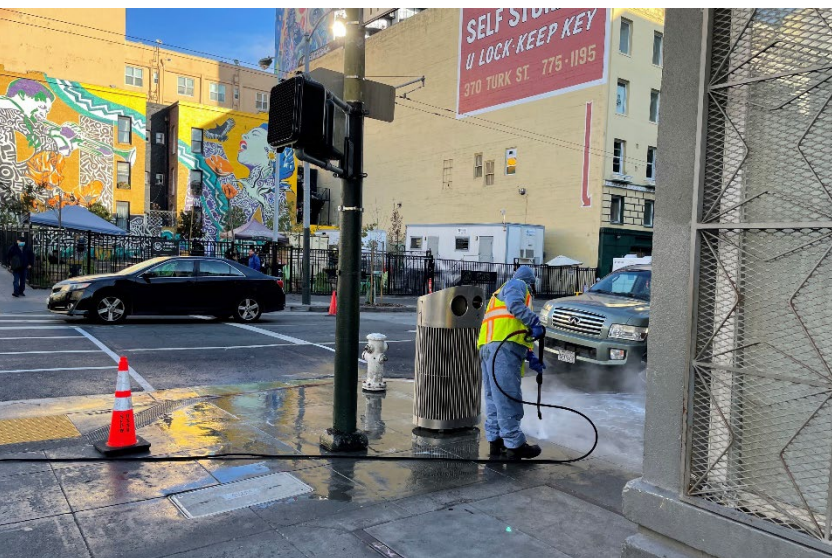
FY28: \$504.0 M



Public Works Budget Summary

- **96.5% of workforce supports service delivery**
 - Only 3.5% of positions are managerial
- **Efficiency-driven staffing reductions**
 - 24 position eliminations, including 10 management reductions across 2 budget cycles
- **\$4.5M additional General Fund attrition savings in FY28**
 - Public Works continues to operate below authorized staffing levels
- **\$41M increase in Capital Investment**
 - Supports paving, curb ramps and other critical infrastructure improvements

- ☑ **Centralized** support functions
- ☑ **Expanded** spans of control
- ☑ **Streamlined** reporting structures
- ☑ **Evaluated** core programs
- ☑ **Eliminated** management positions



Thank you