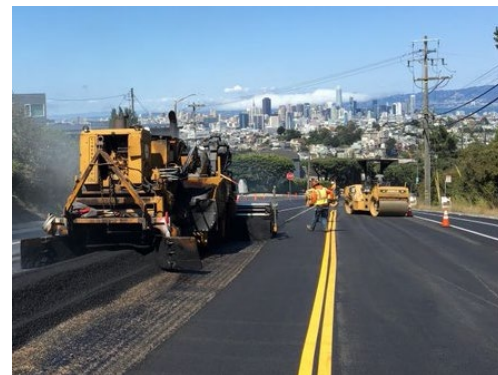
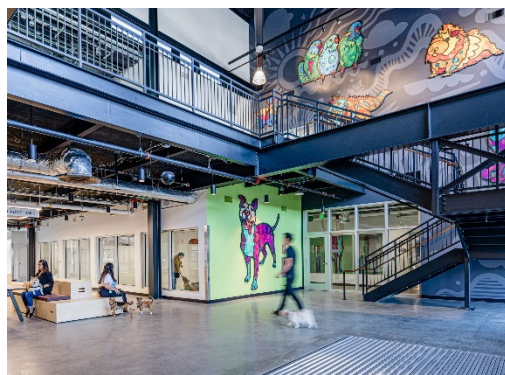
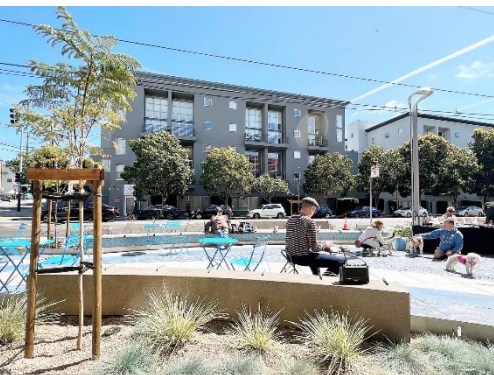




June 11, 2025

# San Francisco Public Works FY26 & FY27 Budget

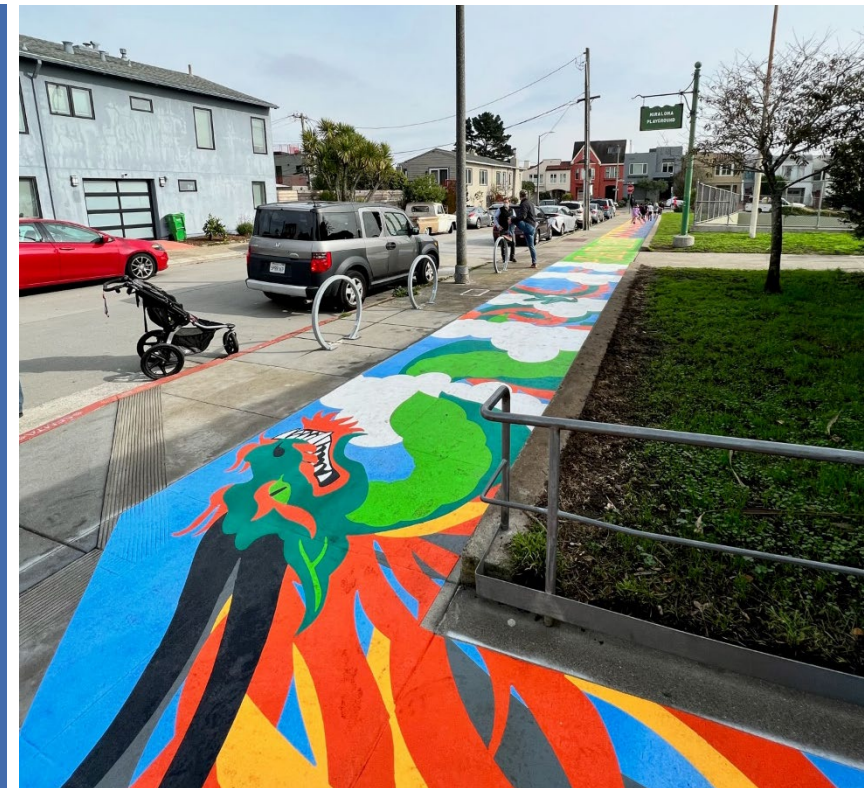
Carla Short  
Director







**FY 2024-2025  
Adopted Budget:  
\$452.9 Million**







## GOAL 1 Valuing Our People

### Objectives

- 1A Provide career support
- 1B Hire efficiently and timely for long-term success
- 1C Improve the workplace experience

## GOAL 2 Delivering Impactful Projects and Services

### Objectives

- 2A Improve key partnerships and optimize our core services
- 2B Be a leader in climate resilience and sustainability
- 2C Reinvigorate our Emergency Management Program
- 2D Assess organizational structure to determine the most effective framework for project delivery

## GOAL 3 Revitalizing the City

### Objectives

- 3A Beautify shared and public spaces
- 3B Support citywide housing priorities and initiatives
- 3C Identify and prioritize ongoing maintenance funding for capital projects

## VISION

Be valued as a driver of San Francisco's comeback.

## MISSION

Public Works - to make San Francisco cleaner, safer and more beautiful, morning, noon and night.

## CORE VALUES

Safety • Respect • Responsiveness • Teamwork • Integrity

## FOUNDATIONAL STATEMENT

We are committed to creating a diverse, equitable and inclusive environment.

# Strategic Plan Metrics

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

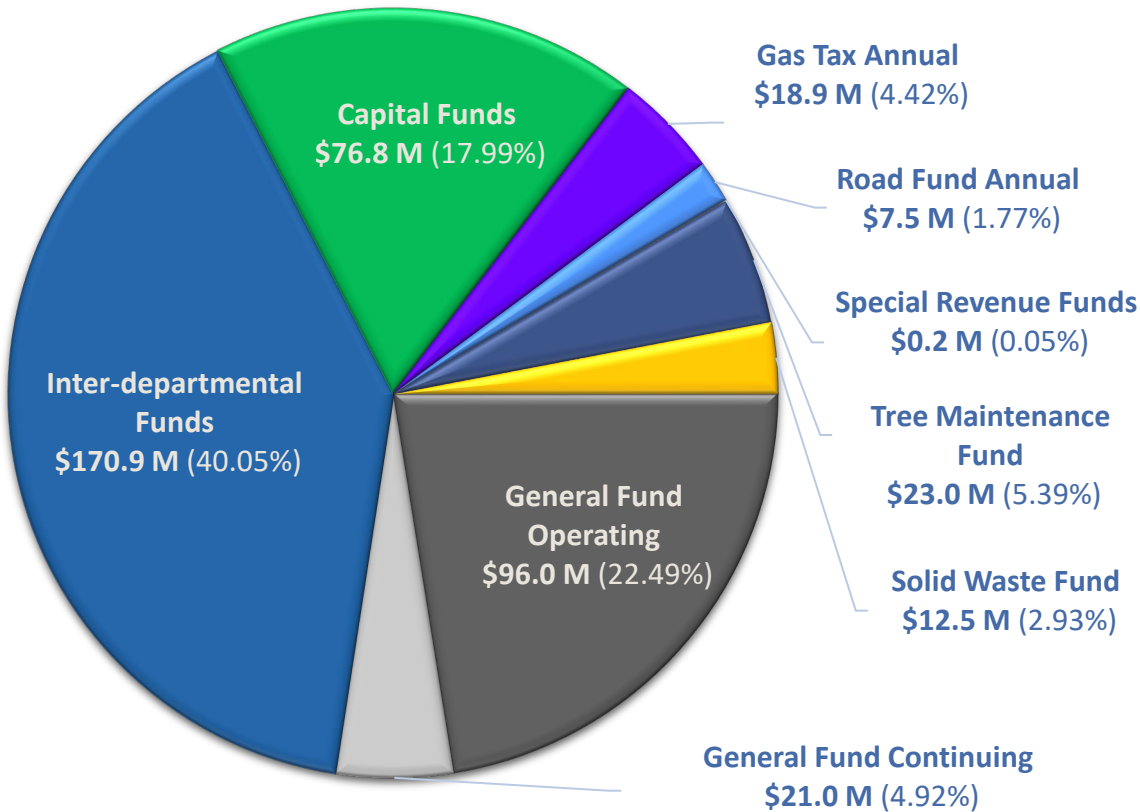
- Our Strategic Plan's success is measured through actions completed and strategic metrics
- Currently in early deployment stage - metrics are being developed and finalized for the new fiscal year
- Example of metrics:

Strategic Plan Element		Draft/sample metric
<b>Goal 1</b>	Valuing Our People	Employee satisfaction scores
<b>Objective 1B</b>	Hire efficiently and timely for long-term success	Time-to-fill
<b>Action 1B.1</b>	Reduce time-to-fill by streamlining and enhancing transparency in the hiring process	Request to Fill (RTF) average approval time

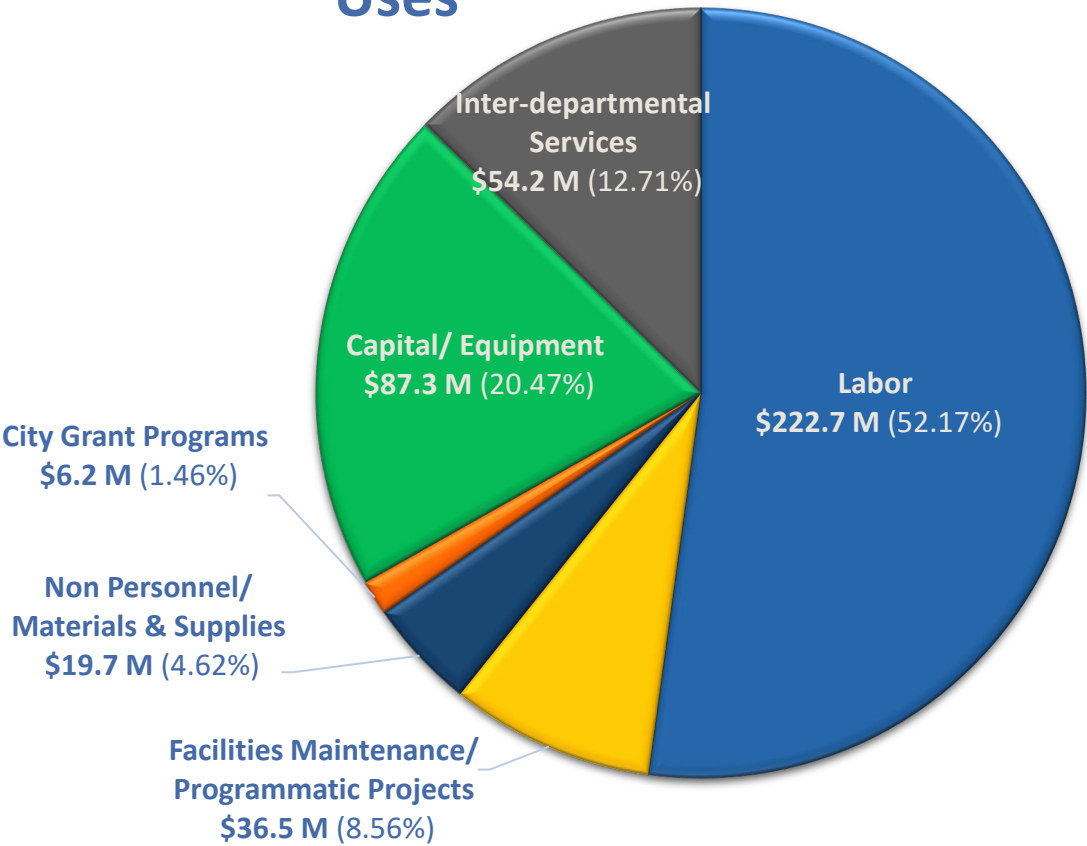
# Proposed FY26 Department Sources and Uses

## FY26 All Funds - \$426.8 M

### Sources



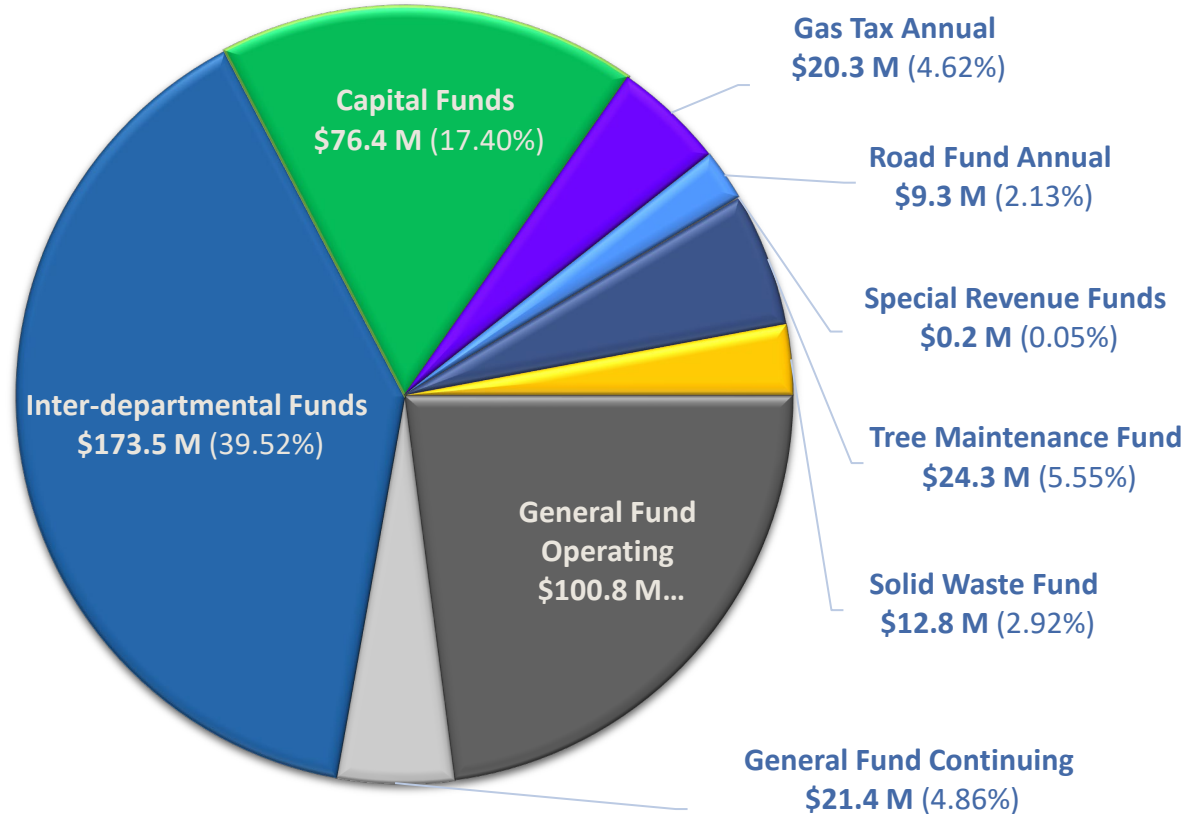
### Uses



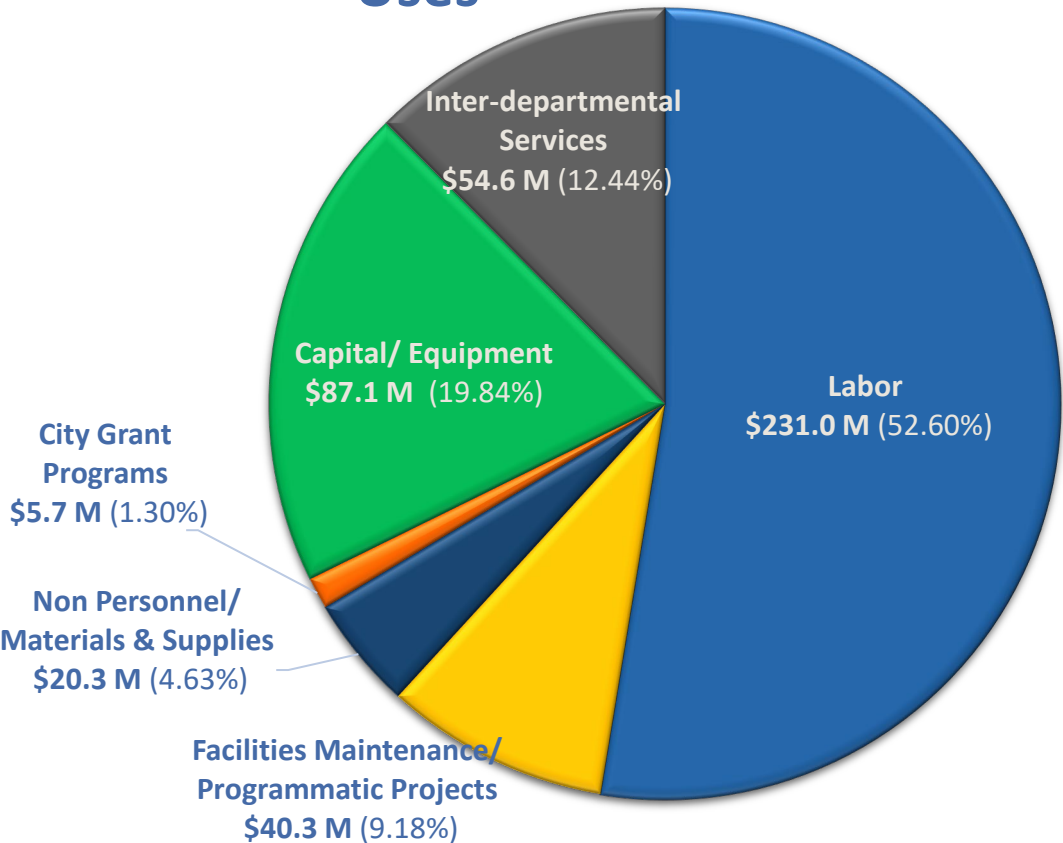
# Proposed FY27 Department Sources and Uses

## FY27 All Funds - \$439.1 M

### Sources



### Uses





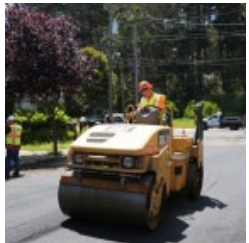
# FY24 Department-wide Performance Measures

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



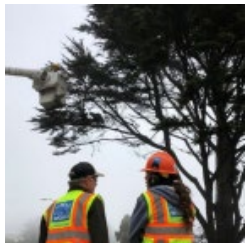
136,441

Street Cleaning Service Requests



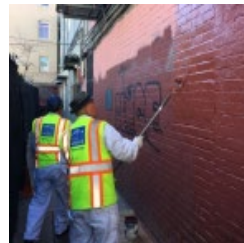
506

Blocks Paved



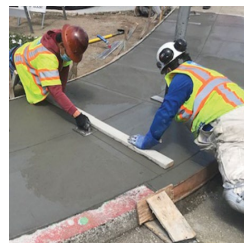
1,803

Trees Planted



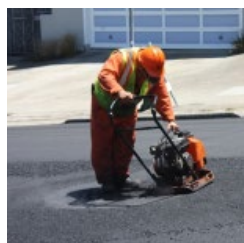
45,507

Graffiti Service Requests Addressed



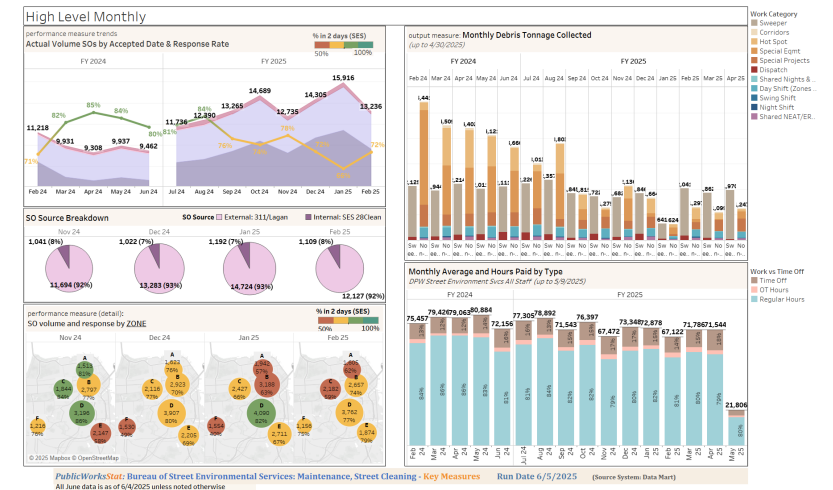
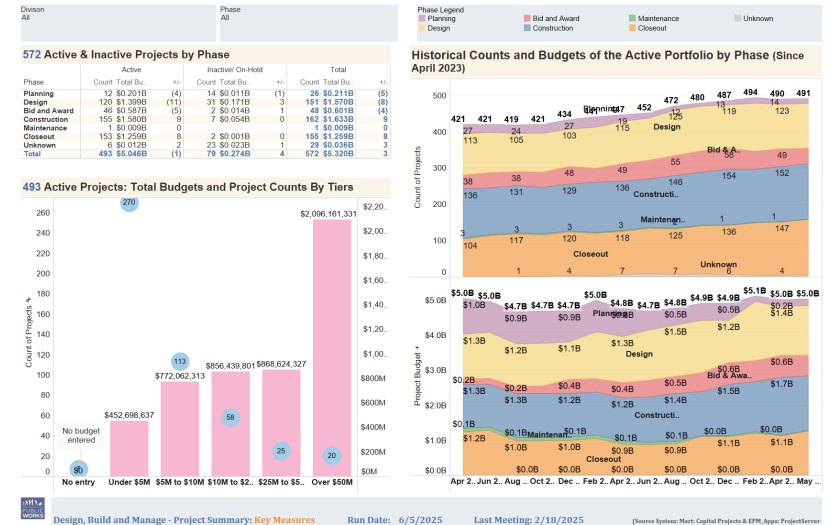
884

Curb Ramps Reconstructed



13,778

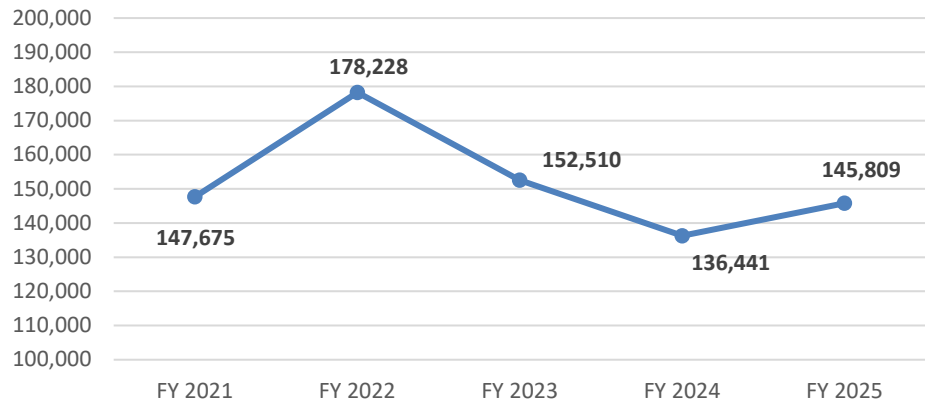
Potholes Filled



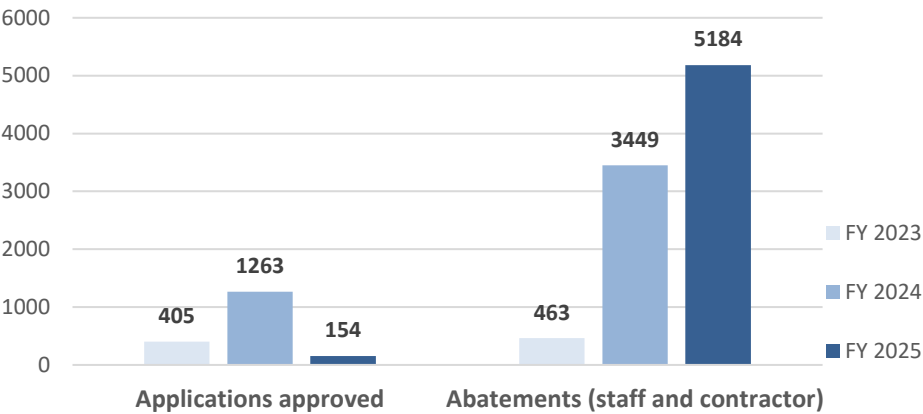
# Performance Measures – Street Cleaning

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

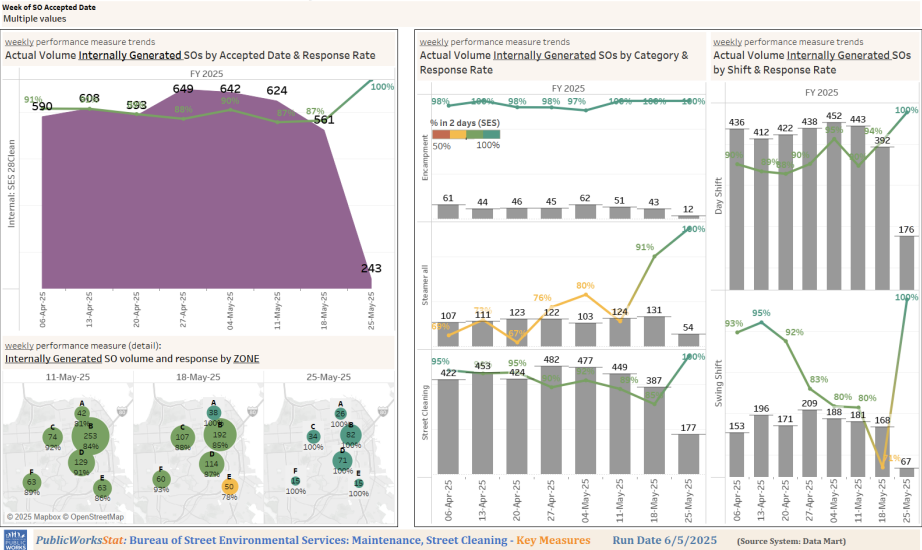
Street & Sidewalk Cleaning Service Orders  
as of 6/5/25



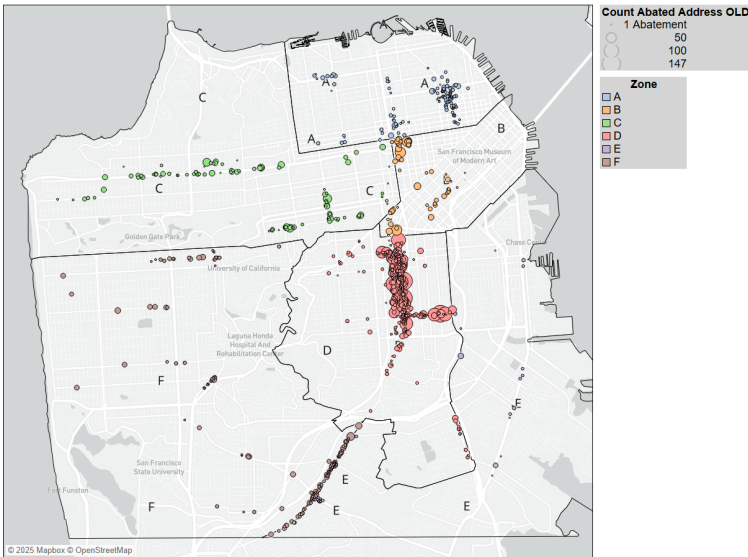
Graffiti Opt-In Program  
(Nov 2022 - Jun 2025)



SES Performance Measures: Internally Generated Corrective Proactive Service Orders

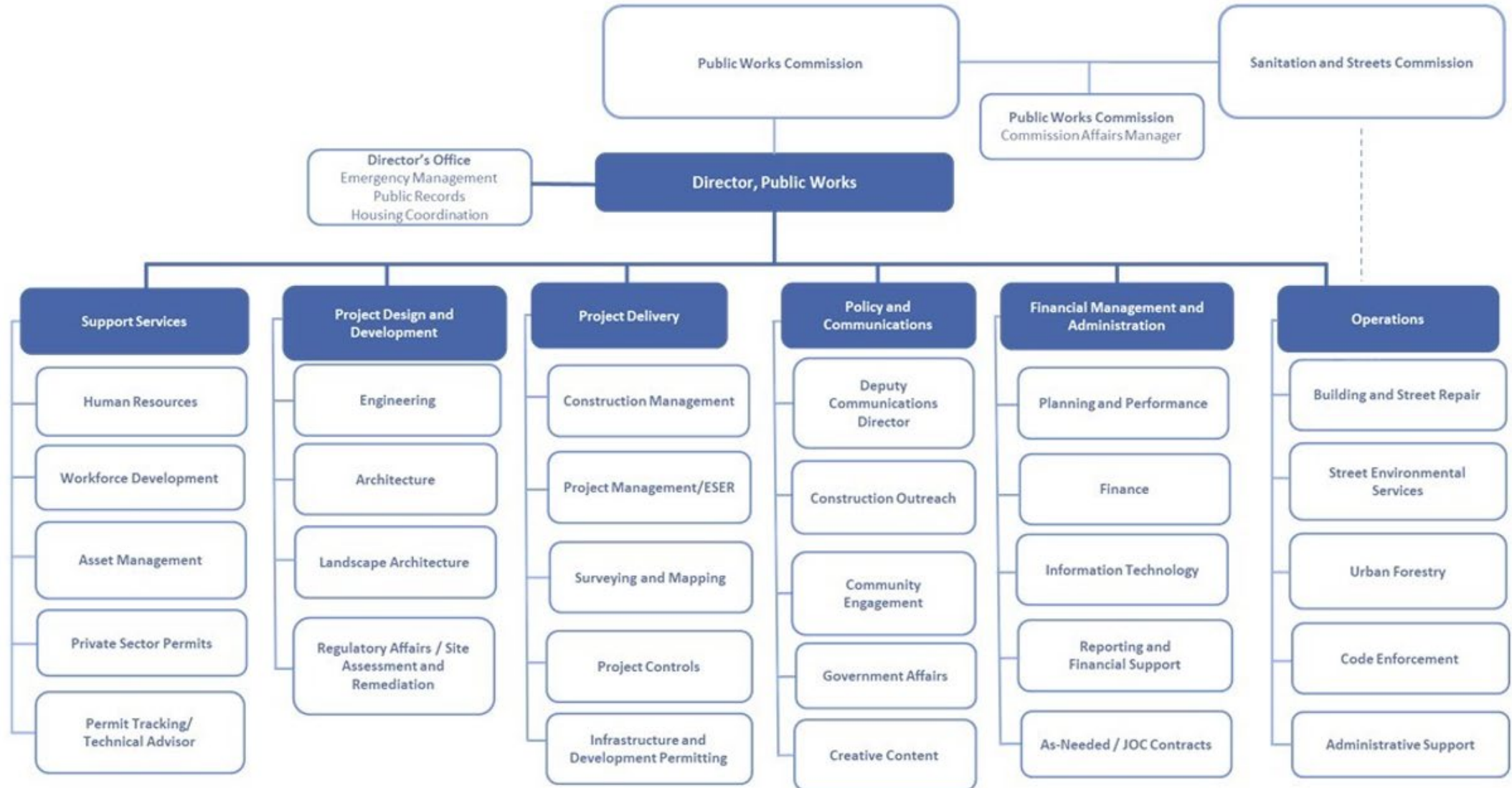


BSES Graffiti Opt-In: Abatement Volume Map  
November 2022 - FY 2025





# Organizational Chart



**Note:** Department reorganization effective December 7, 2024.

# Historical Look at Staffing

Maintaining human capital investment to support impactful public services for the people of San Francisco.

Fiscal Year (FY)	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26 Proposed	FY26-27 Proposed
Operating FTE	1,070.99	1,063.07	1,049.89	1,127.76	1,164.52*	1,151.19*	1,090.87	1,078.76
Project-funded FTE	589.33	625.00	626.00	637.99	644.37	640.00	636.00	636.00
<b>Total FTE</b>	<b>1,660.32</b>	<b>1,688.07</b>	<b>1,675.89</b>	<b>1,765.75</b>	<b>1,808.89</b>	<b>1,791.19</b>	<b>1,726.87</b>	<b>1,714.76</b>
<i>FTE Change vs Prior FY (#)</i>		27.75	-12.18	89.86	43.14	-17.70	-64.32	-12.11
<i>Operating % change YOY</i>		-0.74%	-1.24%	7.42%	3.26%	-1.14%	-5.24%	-1.11%
<i>Project-funded % change YOY</i>		6.05%	0.16%	1.92%	1.00%	-0.68%	-0.63%	0.00%

\*Includes 20 Limited Status positions as part of Cleaning Supplemental authorized for FY24 & FY25. These positions are not included in the FY25-26 Proposed Budget. Operating FTE includes annualized, special class, and limited status FTEs. Project-funded positions are off-budget FTEs.

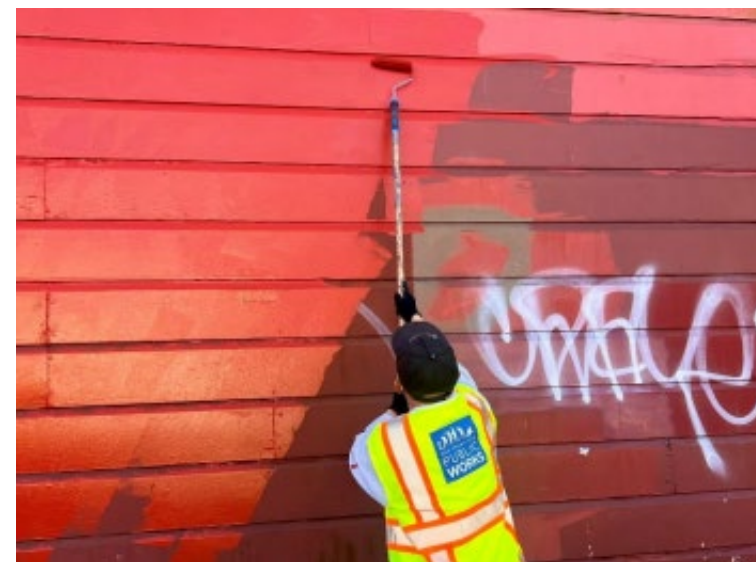
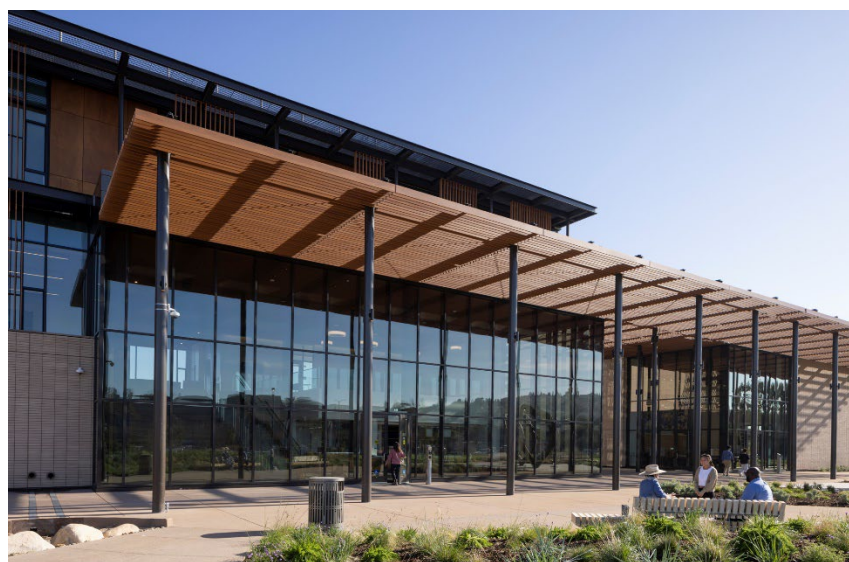
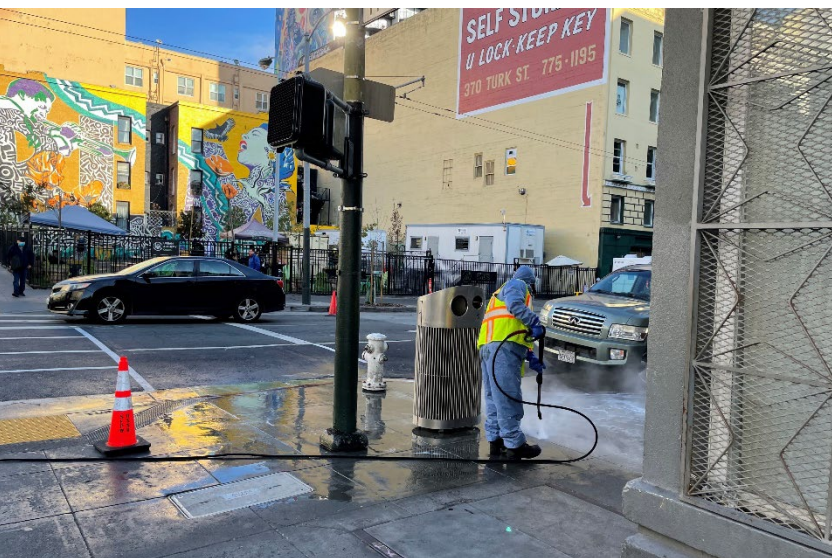


# General Fund Reductions – FY2025-26

Prioritize funding for core services and minimize service reductions.

Public Works Balance Actions	FY 2025-26
Grant Program Reductions (Pit Stop, Steaming, Block Sweeping) <sup>1</sup>	\$5.5 M
Position Reductions (Overtime, Attrition, Other Funding Sources)	\$4.9 M
General Administration Reductions, Work Orders and Addbacks	\$3.4 M
Department Phase Reductions	\$13.8 M
General Administration Reductions, Work Orders and Addbacks	\$4.5 M
Position Reductions (46.0 FTE and Other Funding Sources) <sup>2</sup>	\$2.5 M
Neighborhood Street Teams <sup>3</sup> , Initiatives and Attrition Relief	(\$7.0 M)
Mayor Phase Decisions	\$0.0 M
<b>FY 2025-26 General Fund Reductions Total</b>	<b>\$13.8 M</b>

- 1) Service reductions partially offset by \$3.1 M in neighborhood improvement initiative in partnership with Avenue Greenlight.
- 2) Salary and Fringe savings from deletion of 46.0 FTE across all funding sources is \$7.3 M. General Fund savings is \$0.9 M.
- 3) Pending a \$0.5 M technical adjustment.



# Thank you