



San Francisco Office of the City Administrator San Francisco Public Works

**The division of Public Works and the formation of
Sanitation and Streets Department as a result of
the passage of Proposition B**

Budget and Appropriations Committee

April 27, 2022

AGENDA

- Overview of Prop B Implementation - City Administrator Carmen Chu
- Planning and Implementation Goals – Prop. B Project Director Rachel Alonso
- Public Works – Bruce Robertson, Public Works Deputy Director of Financial Management & Administration
- Question and Answer

Implementation Progress

- Convened 3 working groups and a steering committee which have met a total of 60 times since May 2021
- Met with 748 employees in 48 informational sessions
- Held 5 meetings with union representatives
- Hired Public Works commission secretary
- Submitted 1st of 2 pieces of mandatory legislation for shared admin services
- Developed recommendations for complying with charter-mandated commission duties
- Identified 46 cross-department process connection points
- Drafted 43 improvement opportunities
- Coordinated budget submission for Prop B implementation
 - Includes new SAS executive team, administrative staff to function under a commission setting, annual commission operating expenses, and one-time costs related to office spaces and rebranding

Commission Charter Requirements

Data and performance
evaluation and
monitoring

Approve contract
awards and
modifications

Hiring and vacancy
reporting

Establish minimum
standards of
cleanliness for the
public right of way

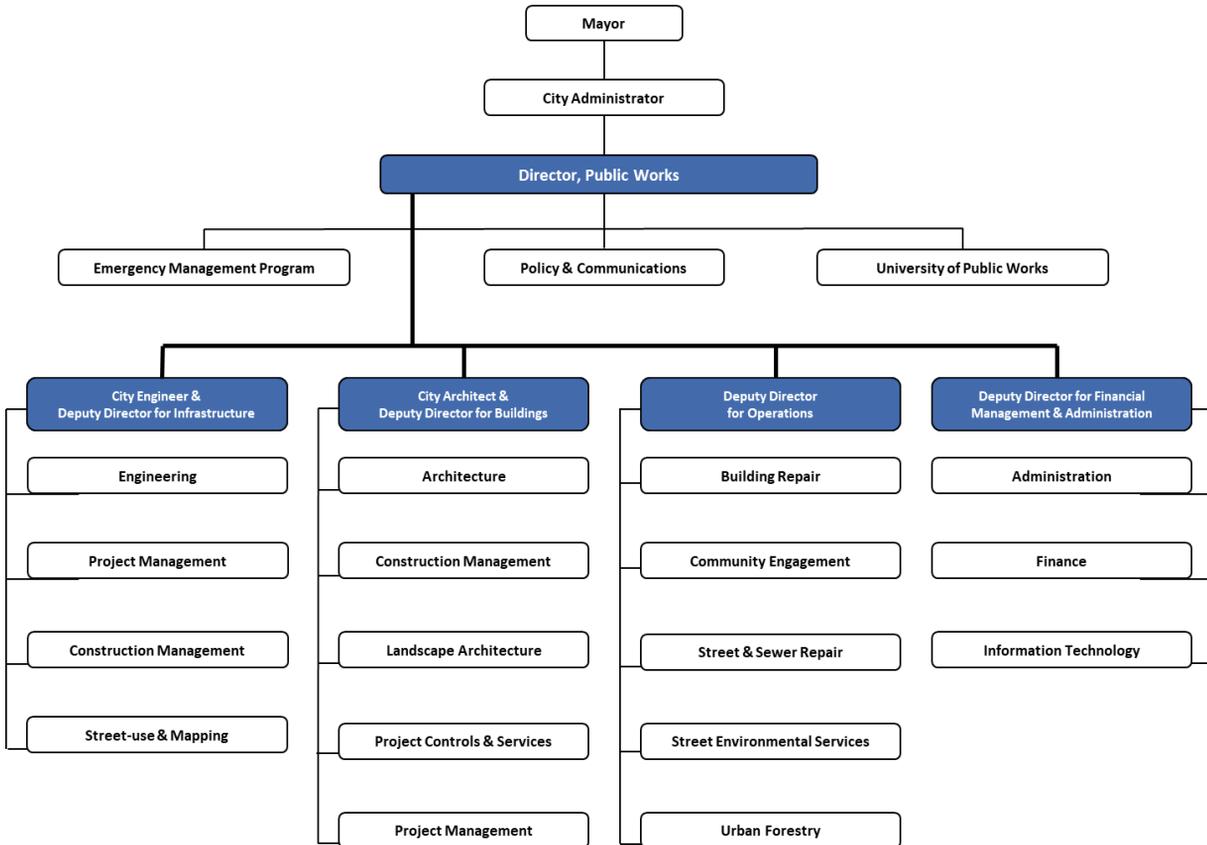
Set baselines for
services to be
administered by SAS

Controller to perform
an annual cost
analysis evaluating
inefficiencies or waste

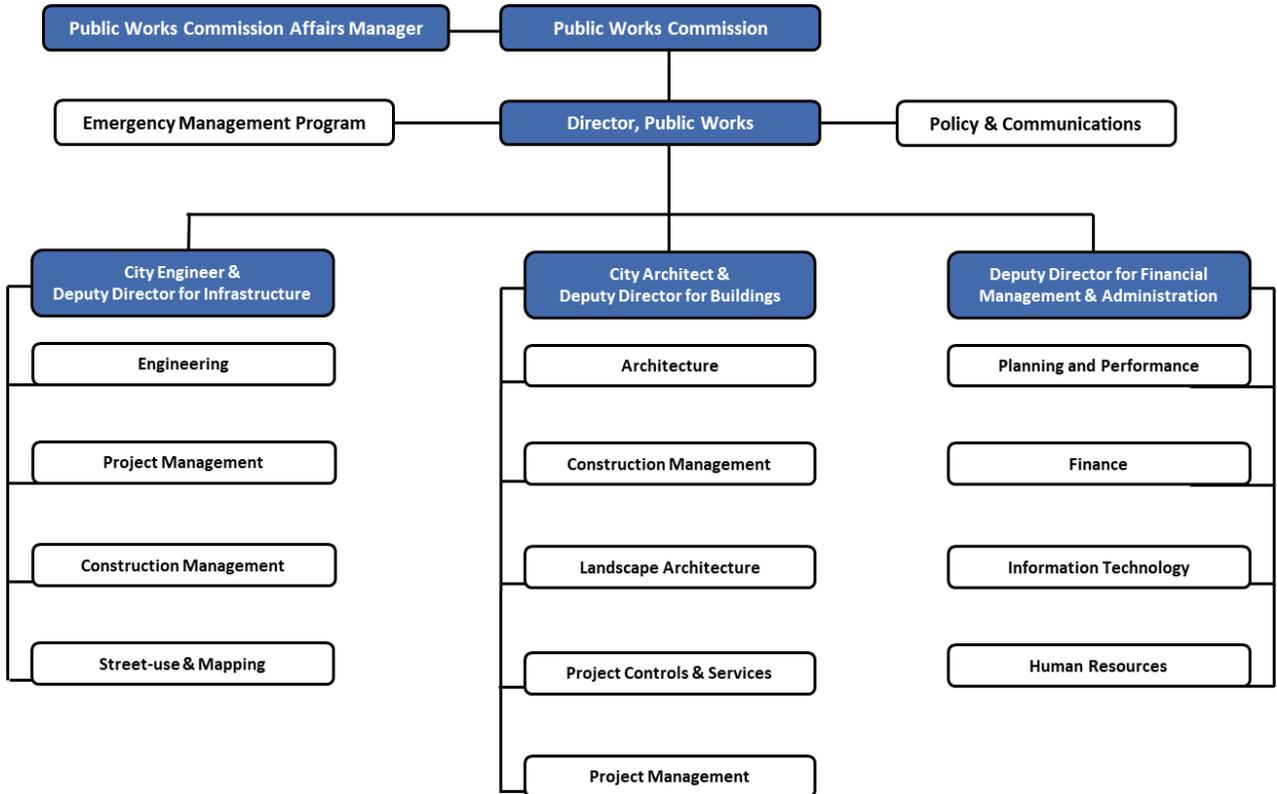
Ongoing Implementation Efforts

- Meeting with union representatives for a sixth time this month
- Recruiting SAS commission secretary
- Helping ensure commission appointments are made so commissions can form in July
- Finalizing legislation regarding municipal code changes for submission in June
- 60% through the 46 cross-department process connection points, determining process changes required to maintain continuous service to the public and drafting interdepartmental MOU to ensure continued provision of coordinated services
- Scheduling preliminary commission meetings and developing onboarding plan
- Training staff
- IT projects
 - Review and approval workflow system and processes for commission agenda items, new SAS website, commission webpages, and adding SAS to City systems such as 311 and Next Request

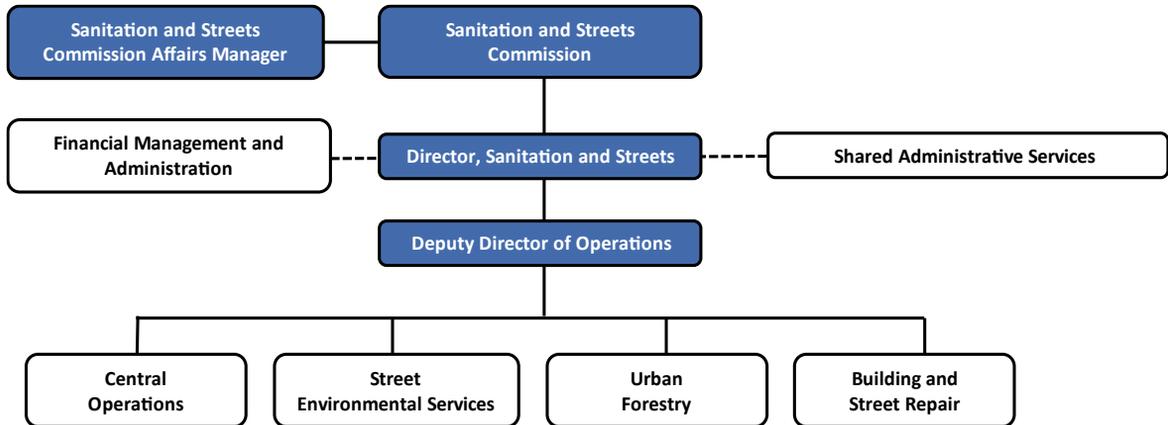
Public Works: Current Structure



Public Works: After Prop. B

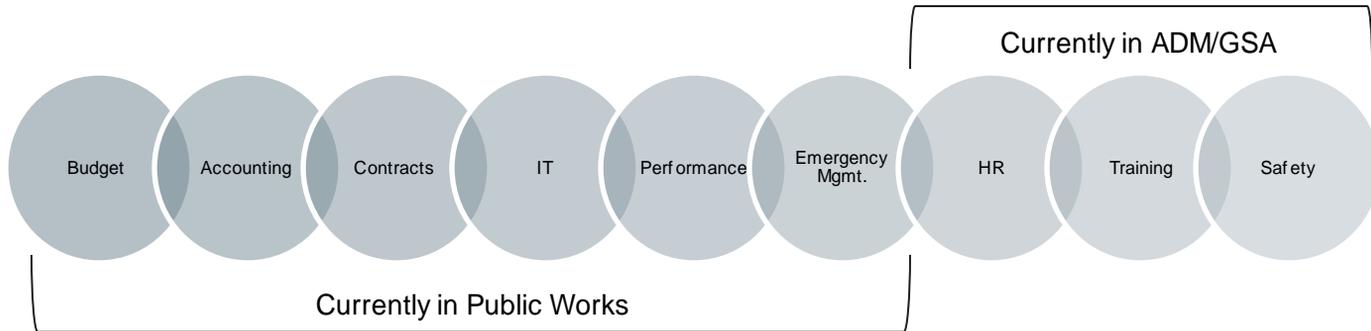


Sanitation and Streets

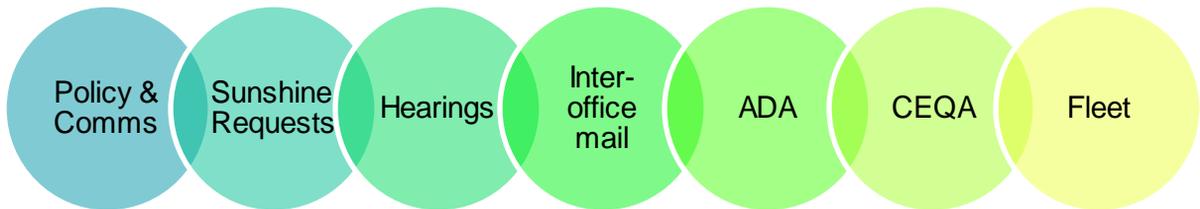


Shared Services

Mandatory:



Elective:



Proposition B Administrative Costs

- FY 2022-23 budget will include the spin off of the Operations Bureaus on October 1 for the creation of the Sanitation and Streets Department.
- Recommended changes developed by City Administrator Prop. B Implementation Team and reviewed by the Prop. B Executive Committee.
- From the Controller's Office Costing Letter dated August 10, 2020:
 - “Should the proposed Charter amendment be approved by the voters, in my opinion, it would have a significant impact on the cost of government beginning in fiscal year 2022-23, ranging from \$2.5 million to \$6 million annually. This estimate does not include changes to current service levels.”¹
- Costs of implementation include:
 - New Commission Staff (Commissioners, Commission Secretaries, Department Head, etc.)
 - New Positions for Shared Administrative Services (Accounting, Budget, Performance, IT, Human Resources)
 - Non-Labor costs (Tenant Improvements; new office space, Commission operating costs; additional rent; etc.)
- Per Charter requirements, no additional costs for street cleaning assumed.

Other Service Demands on Public Works

Initiative Name	Description	Staff	First-Year Cost
Sidewalk Cleaning	Efficient and systematic street sweeping, sidewalk cleaning and litter abatement	31	\$9.6 million
Enhanced Sidewalk and Street Enforcement	Enforcement of illegal street vending; intake, review and enforcement of the Shared Spaces program	15	\$3.5 million
Enhanced Cleaning	Expand regular cleaning operations in neighborhoods	23	\$4.8 million
Private Graffiti	Abating graffiti on private properties with a focus in the Tenderloin, Bayview, Mission and Fillmore neighborhoods	19	\$5.2 million

Thank you | Questions

