

SAN FRANCISCO PUBLIC WORKS

Budget Overview

JUNE 15, 2022

8 Bureaus



Building Design
and Construction



Infrastructure Design
and Construction



Street-Use and
Mapping



Building Repair



Urban Forestry



Street Environmental
Services

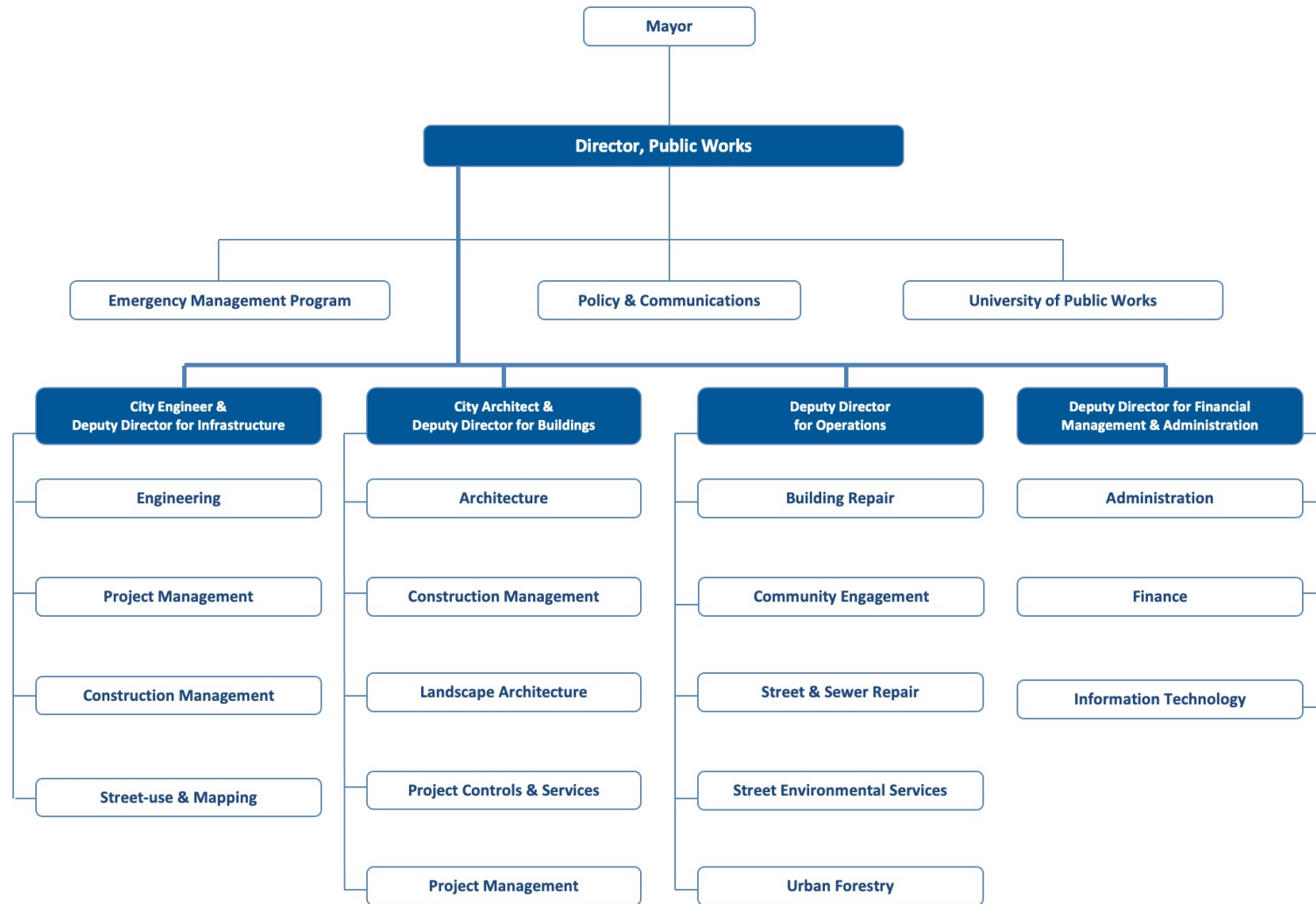


Street and
Sewer Repair

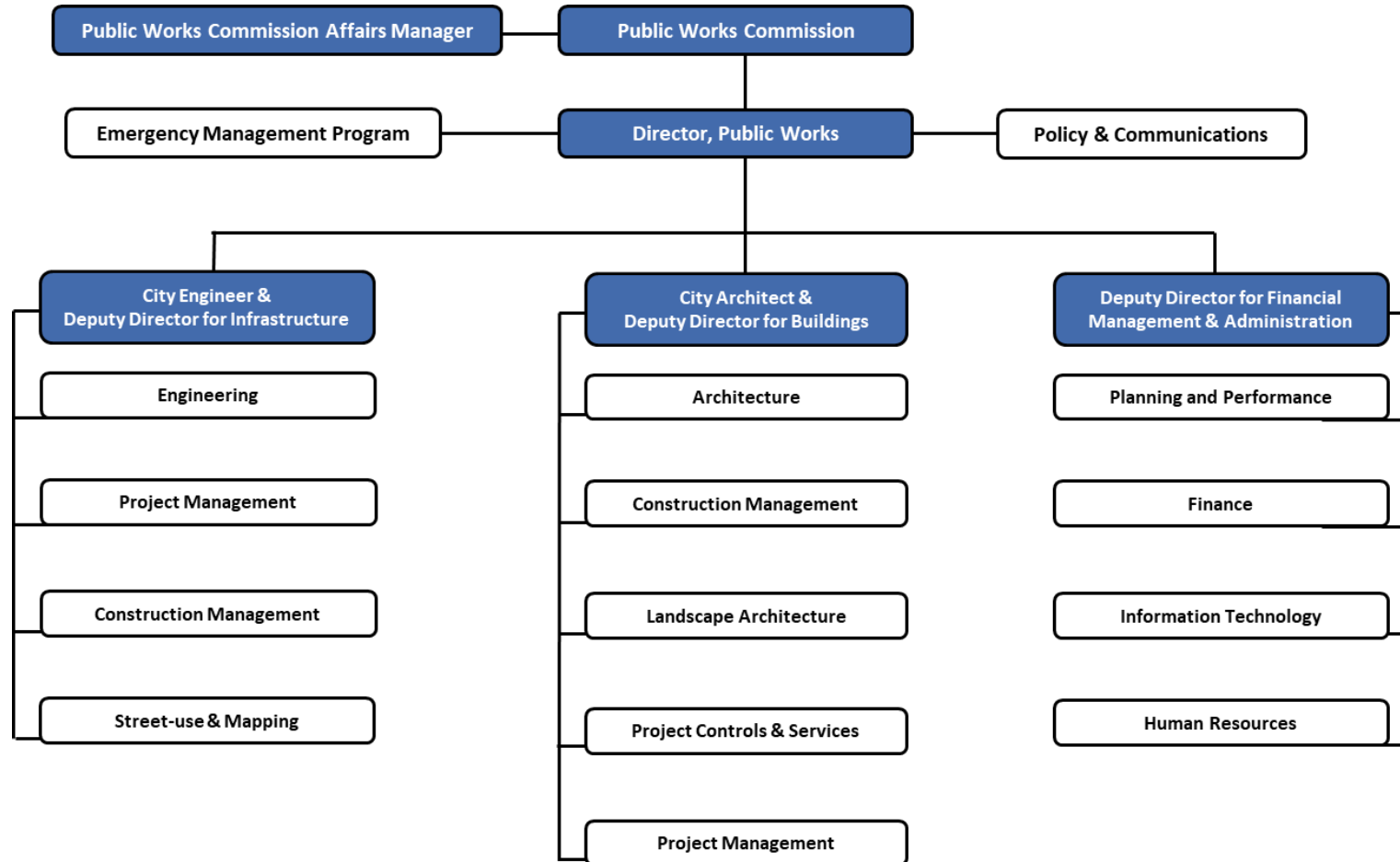


General
Administration

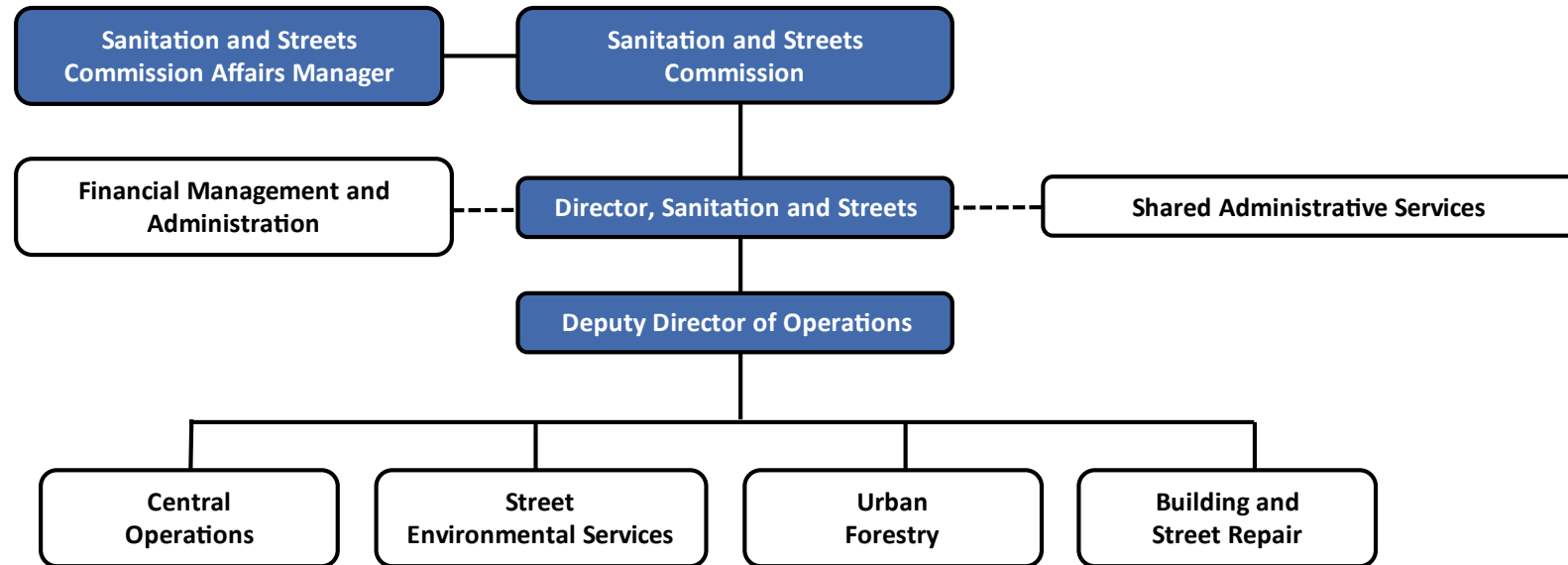
Public Works: Current Structure



Public Works: After Proposition B



Sanitation and Streets



Budget Snapshot by Bureau – All Funds

Bureau <i>\$ in millions</i>	Approved Budget	Proposed Budget	\$ Change	Proposed Budget	\$ Change
	FY 2021-22	FY 2022-23	FY 2021-22	FY 2023-24	FY 2022-23
Public Works					
General Administration	\$1.2	\$24.7	\$23.5	\$25.7	\$1.0
Building Design and Construction	\$20.7	\$29.7	\$9.0	\$32.8	\$3.1
Infrastructure Design and Construction	\$134.5	\$177.9	\$43.4	\$137.9	(\$40.0)
Operations	\$201.1	\$55.8	(145.3)	\$2.7	(\$53.1)
Commission	-	\$0.4	\$0.4	\$0.4	(\$0.0)
Public Works Total	\$357.5	\$288.5	(\$69.0)	\$199.5	(\$89.0)
Sanitation and Streets					
General Administration	-	\$6.9	\$6.9	\$6.4	(\$0.5)
Operations	-	\$150.8	\$150.8	\$206.9	\$56.1
Commission	-	\$0.5	\$0.5	\$0.4	(\$0.0)
Sanitation and Streets Total	-	\$158.2	\$158.2	\$213.7	\$55.5
Grand Total	\$357.5	\$446.7	\$89.2	\$413.3	(33.4)



Full-Time Equivalent Positions (FTE) by Divisions – All Funds

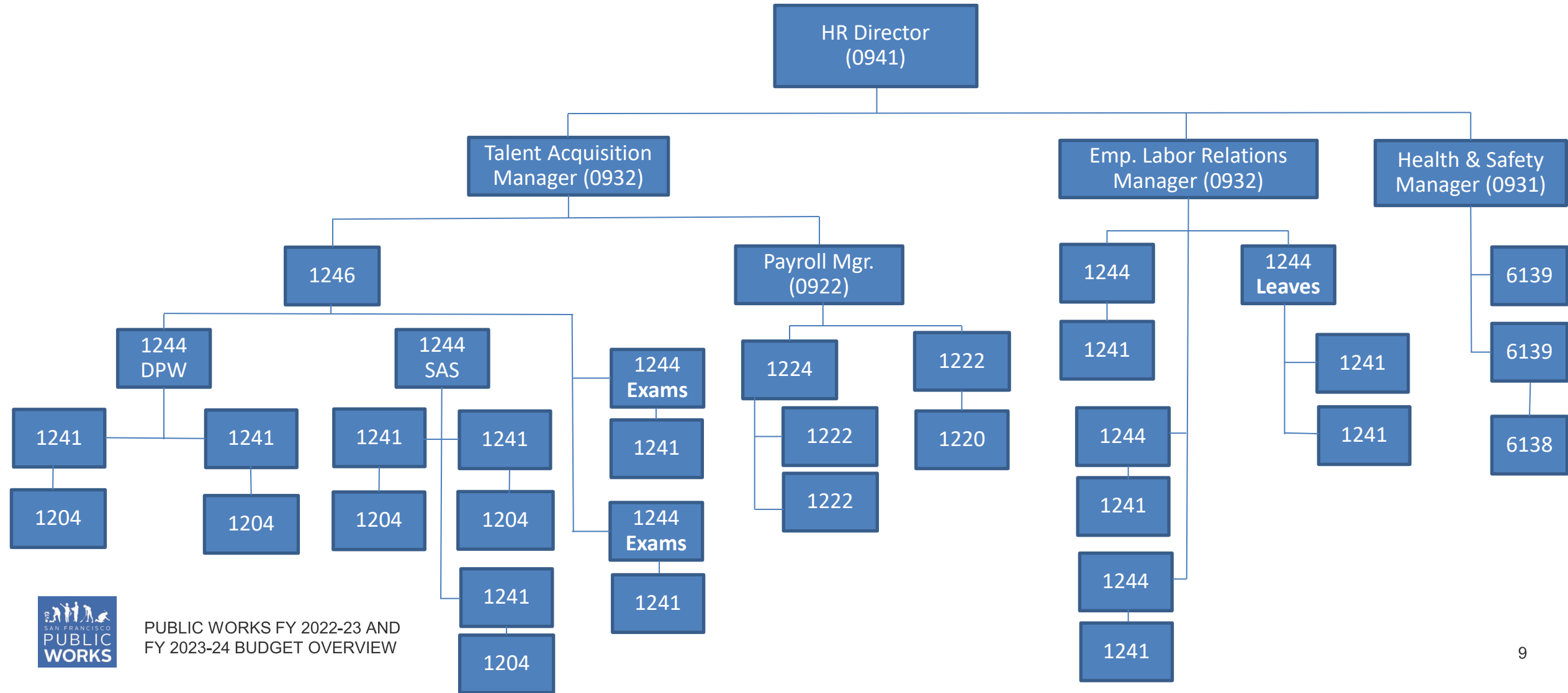
Division/Bureau	FY 2021-22			FY 2022-23				FY 2023-24			
	Operating Positions	Project Positions	Total Positions	Operating Positions	Project Positions	Total Positions	Change	Operating Positions	Project Positions	Total Positions	Change
Public Works											
General Administration	78.0	6.0	84.0	183.5	5.0	188.5	104.5	196.0	5.0	201.0	12.5
Building Design and Construction	69.0	236.0	305.0	38.0	240.0	278.0	(27.1)	38.0	241.0	279.0	1.1
Infrastructure Design and Construction	162.0	352.0	514.0	152.1	352.8	504.9	(9.1)	154.0	353.0	507.0	2.1
Operations	751.0	32.0	783.0	182.0	8.0	190.0	(593.0)	-	-	-	(190.0)
Commission	-	-	-	7.0	-	7.0	7.0	7.0	-	7.0	-
Public Works Total	1,060.0	626.0	1,686.0	562.7	605.7	1,168.4	(517.6)	395.0	599.0	994.0	(174.4)
Sanitation and Streets											
General Administration	-	-	-	1.6	-	1.6	1.6	2.0	-	2.0	0.4
Operations	-	-	-	552.0	30.0	582.0	582.0	736.0	40.0	776.0	194.0
Commission	-	-	-	7.0	-	7.0	7.0	7.0	-	7.0	-
Sanitation and Streets Total	-	-	-	560.6	30.0	590.6	590.6	745.0	40.0	785.0	194.5
Grand Total	1,060.0	626.0	1,686.0	1,118.2	635.7	1,759.0	72.9	1,135.0	639.0	1,779.0	20.1



Proposition B Administrative Costs

- FY 2022-23 budget includes the spin-off Operations bureaus on October 1 for the creation of the Sanitation and Streets Department.
- Six-month process with significant analysis, collaboration, and review by various stakeholders.
- Additional costs include: \$7.2M for FY 2022-23; \$6.0 for FY 2023-24 and each year going forward
 - New commission staff (commissioners, commission secretaries, department head, etc.)
 - New positions for human resources services (recruitment, payroll, health & safety, etc.)
 - New positions for shared administrative services (accounting, budget, IT, performance, etc.)
 - Non-labor costs (tenant improvements; commission operating costs; additional rent; etc.)
- Positions and appropriate classification levels recommended by City Administrator Prop. B Implementation Team and reviewed and approved by the Prop. B Executive Committee, the Controller's Office and Human Resources.
- Additional Prop. B costs for Public Works are in line with the Controller's Office costing letter on August 10, 2020. Recommended by Prop B Implementation Team

Proposition B Administrative Costs – Human Resources



Capital Programs

Project Category <i>\$ in millions</i>	Approved Budget	Proposed Budget	\$ Change	Proposed Budget	\$ Change
	FY 2021-22	FY 2022-23	FY 2021-22	FY 2023-24	FY 2022-23
Street Resurfacing	\$35.1	\$71.2	\$36.1	\$42.5	(\$28.7)
Critical Enhancements and Discrete Projects	\$8.4	\$9.5	\$1.1	\$0.0	(\$9.5)
Curb Ramp Program	\$4.5	\$6.5	\$2.0	\$4.3	(\$2.2)
Facility Renewal	\$0.8	\$3.1	\$2.3	\$0.5	(\$2.6)
Right-of-Way Renewal	\$4.2	\$4.6	\$0.4	\$7.1	\$2.5
Tree Establishment	\$3.0	\$2.4	(\$0.6)	\$0.4	(\$2.0)
Routine Maintenance	\$1.7	\$2.0	\$0.3	\$2.1	\$0.1
Total	\$57.7	\$99.3	\$41.6	\$56.9	(\$42.4)

* All sources, including General Fund, COPs, RMRA and other sources.



Capital Programs



Street Resurfacing / Paving Program

- On track to resurface FY21-22 goal of 500 blocks.
- Current citywide Pavement Condition Index score is 74.
- No General Fund support in FY23-24. FY22-23 goal is to resurface 500 blocks with funding support from \$30.0M in Certificates of Participation (COPs) and an estimated \$41.2M from other sources.

Curb Ramp Program

- \$3.5M in General Fund for 100 curb ramp repair and expansion projects
- \$3.0M in COPs for curb ramps with subsidewalk basements.

Right-of-Way Renewal

- General Fund allocation for pothole repairs, sidewalk repair, and street structure and plaza inspection and repair

Other Projects

- \$5.0M for Innes Avenue improvements
- \$2.4M for street tree planting and establishment
- \$2.1M for Sunset Boulevard recycled water project
- \$2.0M for Buchanan Mall improvements and upgrades

Department Initiatives and Enhancements

Initiative	Initiative Description	FY 22-23 Budget	FY23-24 Budget
Cleaning Expansion	Additional funding is to expand Public Work's regular cleaning operations	\$ 3.9	\$ 3.3
Expanded Street Inspection and Enforcement	Expanded enforcement and inspection of Shared Spaces and illegal vending	\$ 2.2	\$ 2.8
SoMa Tree Nursery	Staffing to manage the new SoMa Tree Nursery	\$ 0.3	\$ 0.4
Median Maintenance	Staff for a new nighttime median maintenance crew	\$ 1.2	\$ 1.5
Housing Project Delivery Staff	Funding for additional project-delivery staff	\$ 1.0	\$ 1.3
Better Market Street Staff	Staff dedicated to the Better Market Street project	\$ 0.4	\$ 0.5
ESER 2020 Staff	Staff to support the ESER 2020 bond program	\$ 0.8	\$ 1.1
	Grand Total	\$ 9.8	\$ 10.9



Positions and Vacancies

Vacancies

- Vacancies are currently at an all-time high of 21.7%
- Right before pandemic vacancies were 10.9%
- Several factors are driving the vacancy rate

Attrition

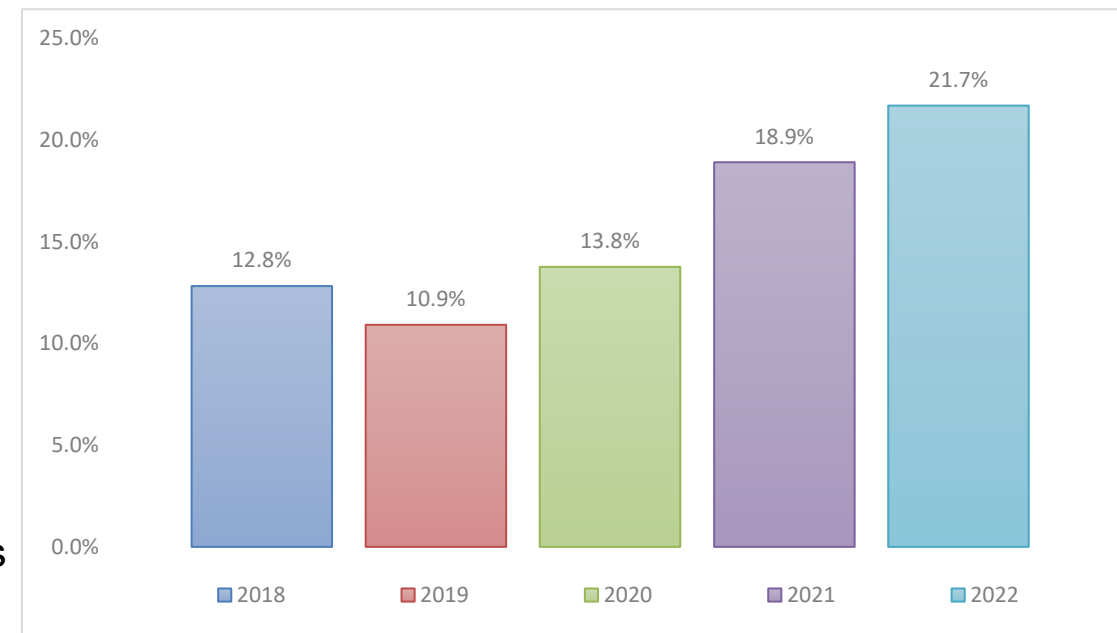
- Increase attrition by more than \$1.0M in FY23 budget
- FY 23 budgeted positions are 1,759 FTEs
- 636 FTEs are project funded, not eligible for attrition savings
- 1,123 positions are on budget; 84 positions are held vacant because of attrition savings (7.5%)

Departmental Impact

- Focused hiring on department priorities and front-line staff, including Operations, construction managers and street inspectors, to ensure safety and street cleanliness and to keep critical capital and infrastructure improvement projects moving forward
- Increased use of overtime, which leads to staff burnout, especially in the administrative sections
- Slowed hiring in administration sections (budget, accounting, IT, etc.)

Corrective Actions

- Budget includes new Public Works Human Resources Bureau
- 41 FTE for talent acquisition, labor relations, payroll, health & safety;
- Reducing GSA HR work-order over first six (6) months of FY23 for transition
- Hiring of Public Works HR Bureau staff underway



Source: Controller's Office Department Vacant FTE Dashboard.



Thank you