

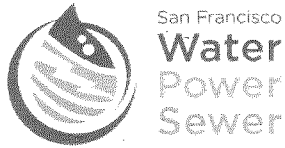
File # 170386, Received in Commission  
5/25/17  
Jm

# San Francisco Public Utilities Commission Budget Overview

May 25, 2017

Harlan L. Kelly Jr.  
General Manager





# Agency Priorities

---

- Drought Management
- CleanPowerSF Implementation
- SSIP Implementation
- Completion and Integration of WSIP Projects
- Succession Planning
- Implementation of Power Enterprise Business Plan
- Rate-Setting
- Flood Resilience
- Managing Active Litigation
- Advancing SFPUC Priorities at the National Level
- Health and Safety
- SFPUC 2020 Strategic Plan Implementation



## Recent Successes

---

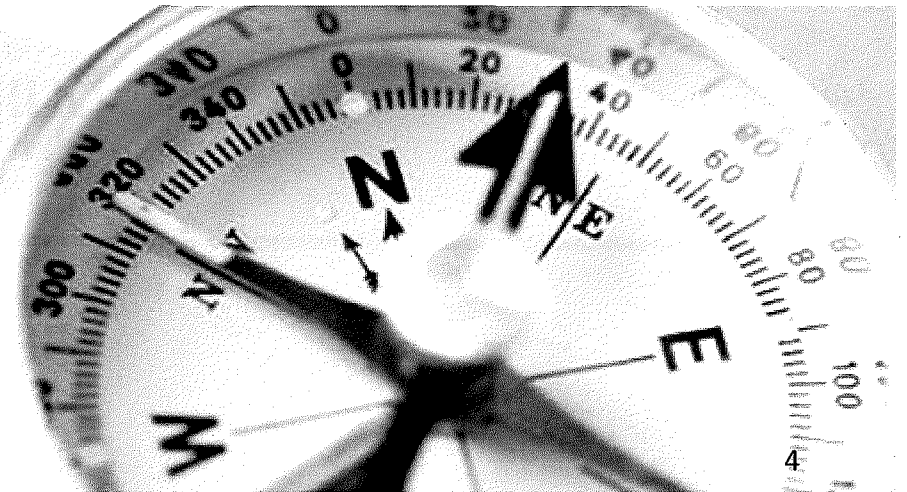
- Successful drought planning
- Capital programs moving forward
- Launched CleanPowerSF and developing/ implementing growth plan



# Core Principles

---

- Deliver high quality and reliable services
- Maintain critical infrastructure
- Preserve ratepayer affordability

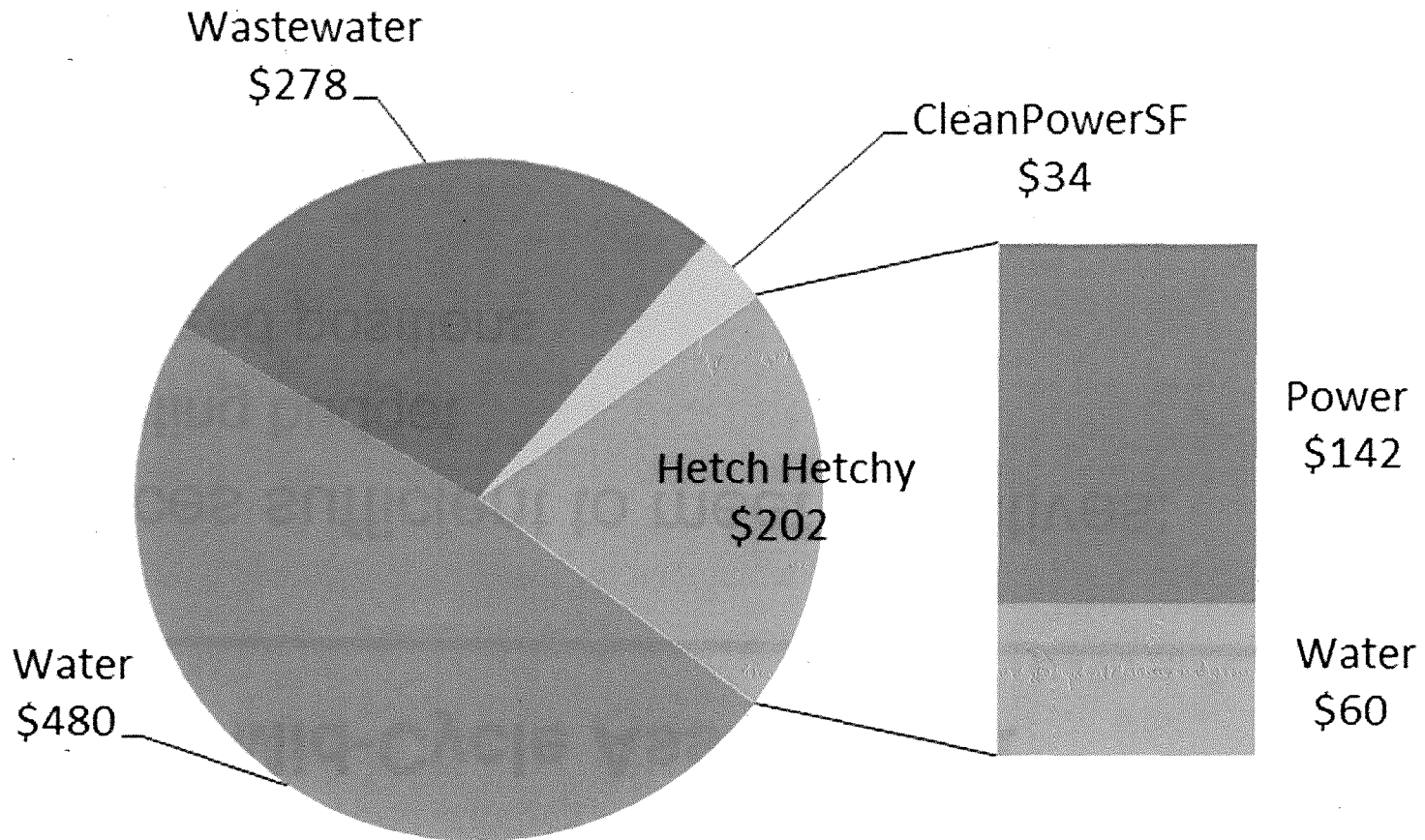




# Adopted Operating Budget – FY 2016-17

## FY 2016-17 Budget

**\$994** (\$ MILLIONS)





# Mid-Cycle Assessment

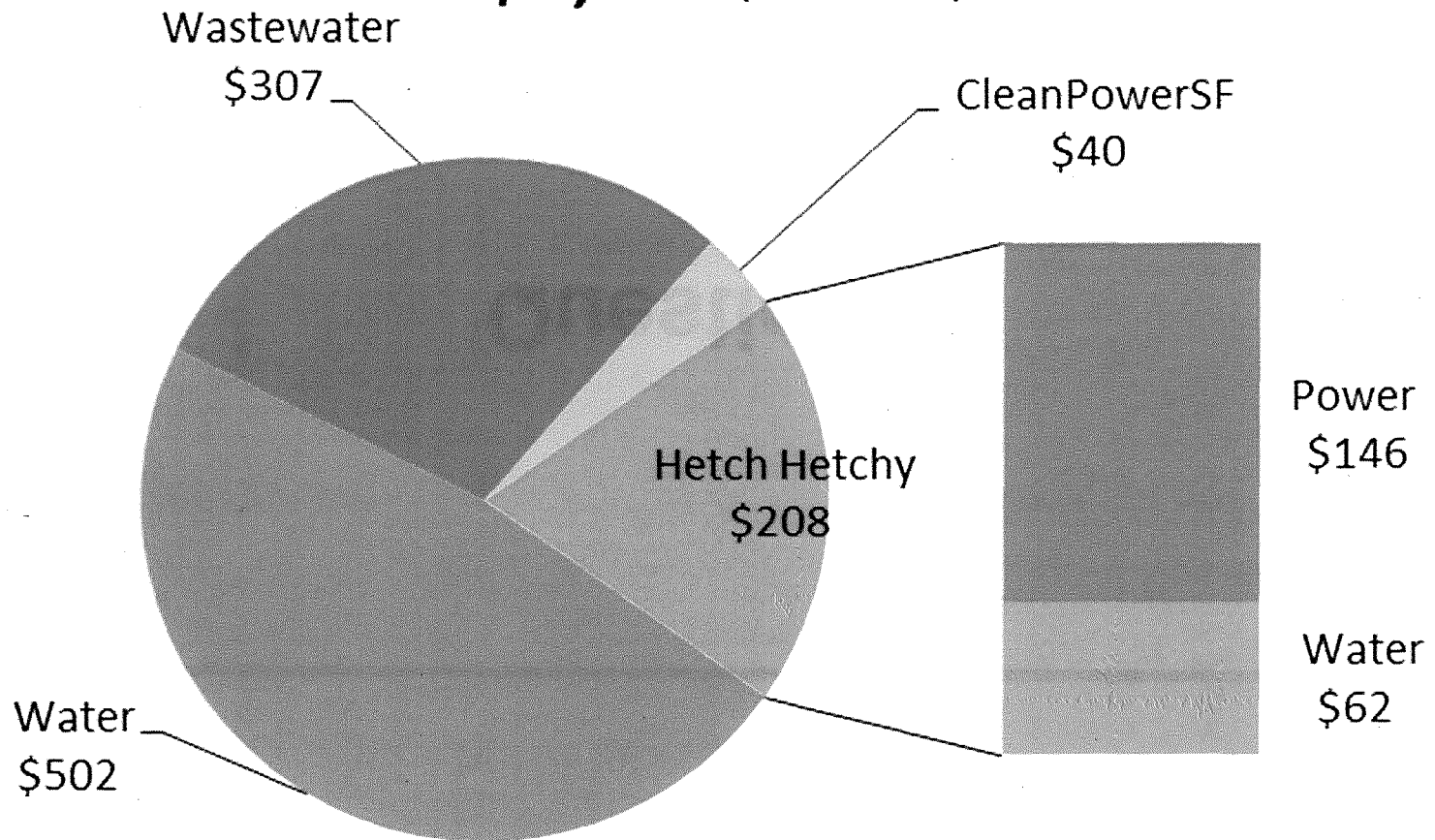
---

- Resources sufficient to meet objectives:
  - Operating budget
  - Authorized positions
- Rollins Road property purchase
- CleanPowerSF growth plan

# Adopted Operating Budget FY 2017-18

## FY 2017-18 Budget

**\$1,057** (\$ MILLIONS)





San Francisco  
**Water**  
Power  
Sewer

---

# Questions