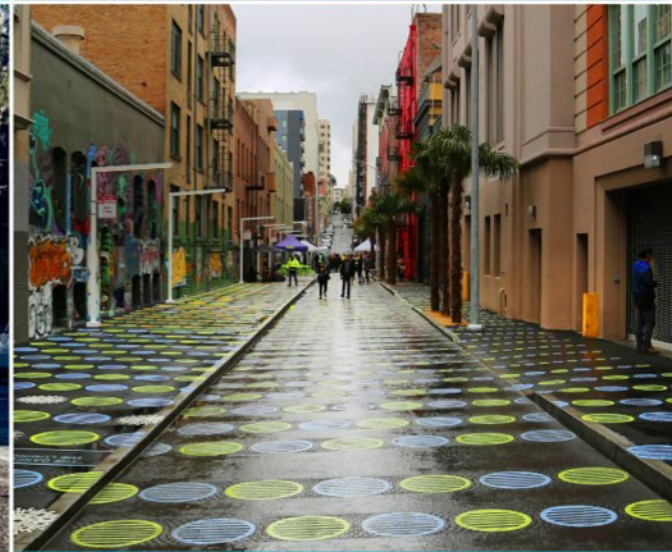




San Francisco Public Works

Budget and Appropriations Committee Meeting

August 14, 2020





Expenditure Budget Comparison

Bureau	FY 20	FY 21		FY 22	
	Budget	Budget	\$ Change	Budget	\$ Change
Building Design and Construction	\$26.7	\$38.4	\$11.7	\$37.4	(\$1.0)
Infrastructure Design and Construction	\$134.4	\$78.2	(\$56.2)	\$96.0	\$17.8
Street-use and Mapping	\$27.6	\$27.6	—	\$27.4	(\$0.2)
Building Repair	\$24.8	\$27.1	\$2.3	\$27.2	\$0.1
Urban Forestry	\$50.3	\$41.8	(\$8.5)	\$44.3	\$2.5
Street Environmental Services	\$94.4	\$109.8	\$15.4	\$92.5	(\$17.3)
Street and Sewer Repair	\$27.5	\$26.5	(\$1.0)	\$25.0	(\$1.5)
General Administration	\$1.1	\$4.2	\$3.1	\$4.0	(\$0.2)
Grand Total	\$386.7	\$353.5	(\$33.2)	\$353.9	\$0.4
Unrestricted General Fund	\$116.5	\$77.1	(\$39.40)	\$66.8	(\$10.3)

in millions

FTE Total Off-Budget and Funded Position Comparison

Division/Bureau	FY 20		FY 21			FY 22		
	On-Budget Funded	Total Funded Positions	On-Budget Funded	Total Positions	# Change	On-Budget Funded	Total Positions	# Change
Building Design and Construction	46.8	277.5	41.9	276.9	-0.6	41.9	276.9	0
Infrastructure Design and Construction	49.3	390.0	48.1	389.1	-0.9	48.1	389.1	0
Street-use and Mapping	106.3	108.6	101.7	106.7	-1.9	101.7	106.7	0
Building Repair	109.1	113.8	109.3	115.3	1.5	109.3	115.3	0
Urban Forestry	172.5	172.5	191.3	191.3	18.8	191.3	191.3	0
Street Environmental Services	346.3	346.3	323.1	349.1	2.8	315.5	341.5	-7.6
Street and Sewer Repair	104.6	104.6	97.0	97.0	-7.6	97.0	97.0	0
General Administration	136.2	147.2	154.5	166.5	19.3	154.5	166.5	0
Grand Total	1,071.0	1,660.3	1,066.9	1,691.9	31.6	1,059.2	1,684.2	-7.6

Impact of Operating Budget Reductions



- **Decrease in Tree Maintenance Fund Baseline**
 - Down \$3.7M (-17%) from \$21.7M to \$18.0M in FY21.
 - More than 4,000 trees will not be maintained and more than 1,500 tree-related sidewalk repairs will not be completed. In FY20, 15,947 trees were maintained and 227,616 square feet of sidewalk was repaired.
- **Eliminated Street Cleaning and Inspection Equipment**
 - Reduced \$1.2M (-61%) in equipment (Street Sweeper, Truck and Steamer, ADA Restroom Trailers, Street Inspection Trucks)
- **Used one-time Non-General Fund Sources**
 - Gas Tax & Road Funds (\$2.0M) No cleaning of alleyways and encampments allowed.
 - Refuse Rates funding with limitations on use (\$2.2M)
 - Engineering and Excavation (\$1.2M) Limited use for permitting but preserves services related to permitting for construction and mapping services



General Fund: Capital

Project Category	FY 20	FY 21		FY 22	
	Budget	Budget	% Change	Budget	% Change
Street Resurfacing	30.2	5.9	-80%	5.0	-15%
Curb Ramp Program	9.3	3.0	-68%	1.5	-50%
Right-of-Way Renewal	6.7	2.4	-64%	4.3	79%
Routine Maintenance	3.9	3.0	-23%	1.8	-40%
Critical Enhancement	1.9	0.8	-58%	0.7	-13%
Facility Renewal	0.5	0.2	-60%	–	-100%
Grand Total	52.4	15.2	-71%	13.2	-14%
Discrete Projects	2.6				

in millions

- Significant reduction in Public Works General Fund capital
- General Fund Capital Budget reduction of \$31.2M, a 71% reduction.
- \$2.6M in discrete projects in projects

Impact of Capital Budget Reductions



- **Street Resurfacing / Paving Program**
 - Reduction of \$24.2M in FY21 in all funds
 - 250 fewer blocks paved in FY21. Paved 664 blocks in FY19 and 440 in FY20
 - Current PCI score of 74 at risk if bond fails and fewer blocks are paved in FY22
- **Curb Ramp Program**
 - 120 fewer curb ramps constructed. Constructed 1,002 in FY20.
 - Defer construction of all curb ramps with sub-sidewalk basements
- **Right-of-Way Renewal**
 - Defer work on 10 street structures in need of immediate repair
 - 56% decrease of in Accelerated Sidewalk Abatement Program funds
 - No funding for vehicle guardrail repair throughout the City
- **Routine Maintenance**
 - 4,880 potholes not repaired in both budget years with reduced funding level
 - 14,971 potholes were filled in FY19 and 9,543 in FY20.
 - Reduced funding for emergency repairs
- **Critical Enhancements**
 - 100 fewer trees planted in FY21
 - No funding to support the Harvey Milk Plaza design
- **Facility Renewal**
 - No funding to continue the Public Works Yard Optimization design

Equity Considerations in FY21 Budget

snapshots:
RACIAL JUSTICE
a Public Works podcast
sfpublicworks.org/snapshots-racialjustice

Listen to Snapshots of our colleagues' lives as they share their experiences with racism, bias and social injustice - and their hopes moving forward.

Staff featured:

- Larry Stringer (Operations)
- Robert Milton (Operations)
- Kareem Jackson (Operations)
- Beth Rubenstein (Communications)
- Patrick Rivera (Infrastructure Design & Construction)
- Jumoke Akin-Taylor (Building Design & Construction)
- Nicolas King (Building Design & Construction)
- Myisha Horvay (Director's Office)
- Guillermo Perez (Operations)
- Bernadette Scarborough (Operations)
- Clinton Otwell (Director's Office)
- Selina Chen (Operations)
- Albert Ko (Building Design & Construction)
- Aleic Degraffreid (Director's Office)

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Listen to the entire series to fulfill 2 hours of training hours.
Have a story to share? E-mail us at hello@sfdpw.org

HAVE YOU HEARD?

- Used fund balance to preserve direct services that are largely provided by lower-wage workers
- Services generally provided on geographic equity with some focus on areas of greater need
- Continued expanded Pit Stop Program and other grant programs that offer entry-level positions and workforce development training
- Continued funding for the Community Corridor Program, entry level positions
- Maintained funding to preserve small-scale capital work performed by City staff

Our budget supports:

- Continuing the internal Racial Equity Working Group
- Adding Government Alliance on Race and Equity (GARE) trainings
- Expanding internal communication with staff (brown bags, trainings, Snapshots: Racial Justice Podcasts, newsletter) to understand how historical and structural racism has impacted City government, and in prioritizing systematic change within our department
- Exploring hiring and promotional procedures to foster advancement
- Funding for a consultant to advance our racial equity initiatives and develop a Racial Equity Action Plan

