

Supplemental Appropriation – 23-0215

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Interim Director

March 15, 2023



SAN FRANCISCO

**PUBLIC
WORKS**

Supplemental Budget Overview

- Additional Staffing**

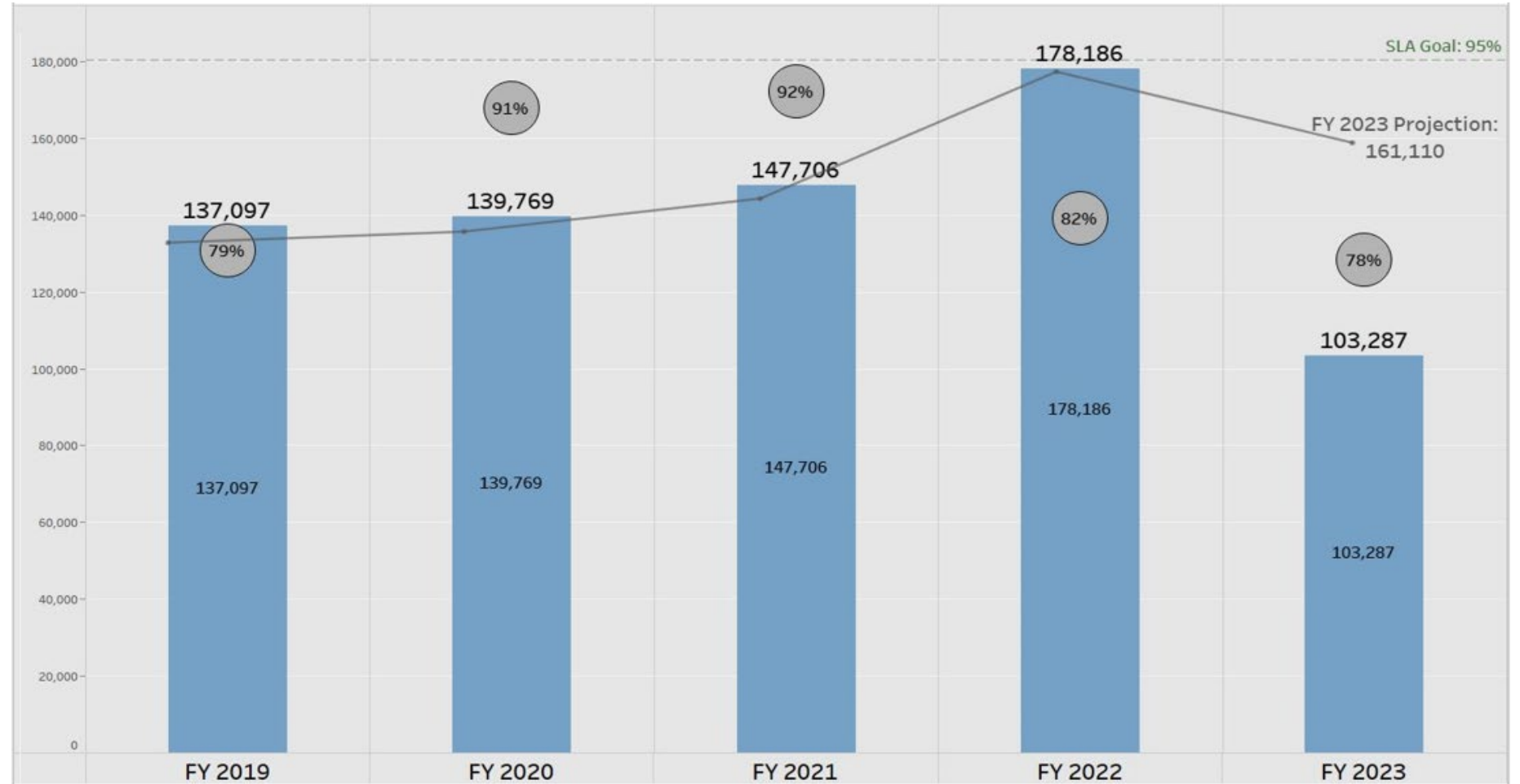
Position	FTE	Fully Loaded Cost (in millions)	Description
7514 – General Laborer	42.00	\$ 8.7M	General Laborers for each Supervisorial district and improved bag and tag processing
7215 – General Laborer Supervisor I	5.00	\$ 1.1M	Enhanced supervision of staff in each Supervisorial district and improved bag and tag processing
7281 – Street Environmental Services Operations Supervisor	1.00	\$ 0.3M	Supervisorial staff for General Laborer and 9916 pre-apprenticeship staff
7355 – Truck Driver	6.00	\$ 1.6M	Additional Truck Driver position to drive packers and other trucks
6230 – Street Inspector	2.00	\$ 0.5M	Expanded graffiti abatement positions
Temp Salaries - 9916	n/a	\$ 4.8 M	Up to 39 9916 pre-apprenticeship staff (3+) for each Supervisorial district
Totals	56.00	\$ 17.1M	

- Additional Non-Labor Support**

Item	FTE	Description
Packers	\$3.0M	Purchase of 6 new packers. One for each zone (\$500k each)
Contractual Services – Graffiti Abatement	\$2.0M	Estimated contractual costs for graffiti abatement services
Steamers and flat rack trucks	\$1.8M	Purchase of 6 new steamers. One for each zone (\$200k each) and two flat rack trucks
Materials & Supplies and illegal dumping cameras	\$0.7M	Cleaning materials, PPE, barricades, etc. and 20 additional illegal dumping cameras
Steamer Rental	\$0.4M	Steamer rentals until Public Works takes delivery of procured steamers
Totals	\$7.9M	

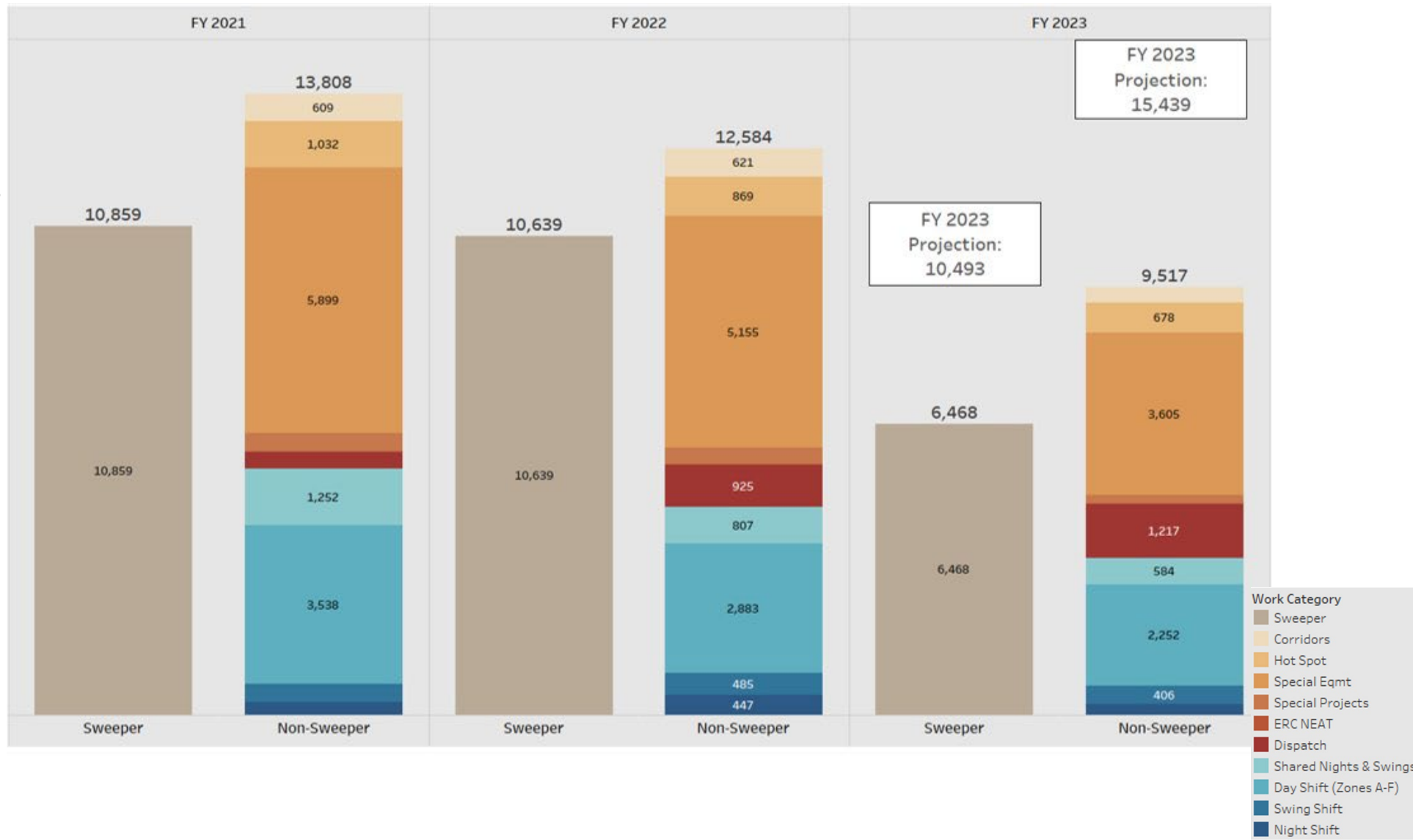
311 Service Orders For Cleaning

- Staffing difficult to keep up with demand and increased service orders
- FY22 record high in 311 service orders
- FY23 311 service orders high, but reduced based on more proactive cleaning effort
- Increase in FY23 steamer requests



Annual Debris Collected in Tons

- Impact of more proactive cleaning efforts
- Tonnage continues to increase from non-sweeper
- Non-sweeper tonnage increase in FY23 is from more proactive cleaning efforts
- Proactive cleaning is increasing tonnage but reducing requests for service orders through 311
- More staff would likely increase tonnage further



Questions?

