





June 12, 2024

# San Francisco Public Works FY25 & FY26 Budget

Carla Short Director















**FY 2023-24 Operating Budget:** 

\$453.2 Million

FY 2023-2024 Total Budgeted Work Scope:

\$2.0 Billion



### **Preview of the New Strategic Plan**

Setting goals and a plan to achieve them.

### **VISION**

Public Works - to make San Francisco cleaner, safer, and more beautiful morning, noon, and night

### **MISSION**

We are dedicated to keeping public spaces clean, green, safe, and resilient

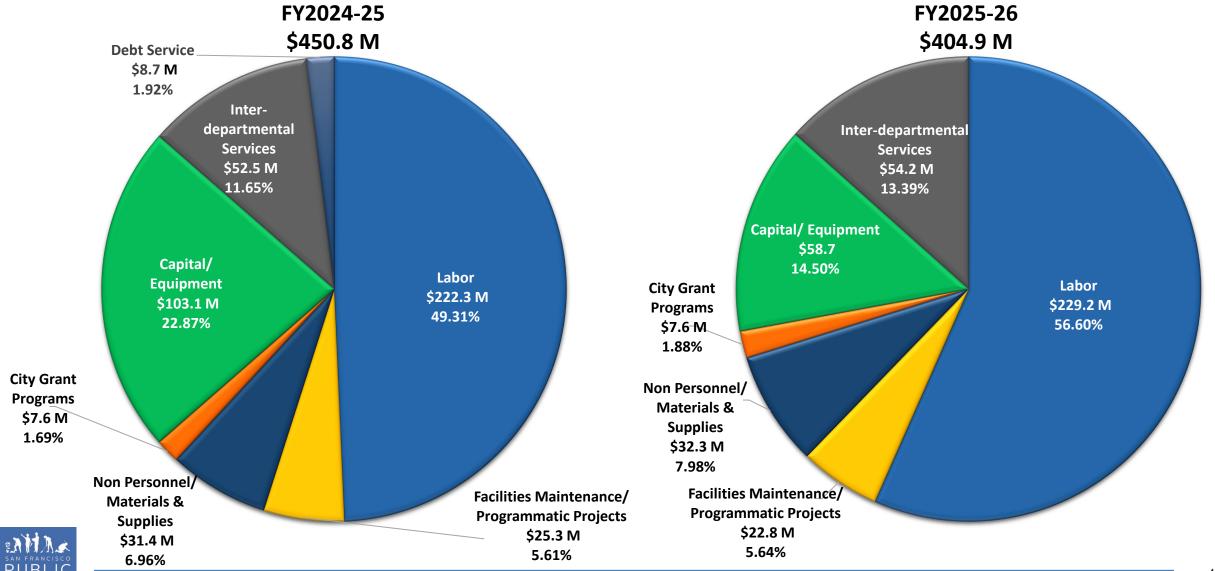
### **GOALS**

Valuing Our People
Delivering Impactful Projects and Services
Revitalizing the City

### **Proposed Department Budget**

This budget proposal reflects continuation of our core services.

**WORKS** 



### **Proposed Major Capital Programs**

Maintaining and renewal of key City infrastructure.







#### **Street Resurfacing/Paving Program**

- On track to resurface FY23-24 goal of 500 blocks
- Current citywide Pavement Condition Index score is 75, highest among large Bay Area cities
- FY 2024-25 goal is to resurface an additional 500 blocks to maintain a rating of "good."
- \$23.8M allocation, \$13M less than requested, will impact PCI score

#### **Curb Ramp Program**

• \$4.0M in General Fund for curb ramp repair and expansion projects to expand accessibility.

#### Right-of-Way Renewal

• General Fund allocations of \$2.0M for pothole repairs, \$2.6M for sidewalk repair, \$0.9M for street structures and \$0.6M for plaza maintenance and upgrades to enhance public safety.

#### **Roof and Elevator Program**

 \$2.0M in General Fund for various improvements (Opera House elevator, County Jail 3, and fire stations) to improve resiliency and accessibility.

#### **Tree Planting and Establishment**

• \$1.3M in General Fund for Citywide tree planting and establishment to advance San Francisco's Climate Action Plan and ensure equity in greening initiatives.

#### **Other Capital Projects**

- \$2.9M for Sunset Boulevard Recycled Water Project
- \$2.5M for 4th Street Bridge Corrosion Repair



### **Statistics and Performance Measures**

Measuring our performance based on key delivery metrics. Our work touches every neighborhood in San Francisco.

#### Sample FY23 Data



**152,510**Street Cleaning Service Requests



**53,228**Graffiti Service
Requests Addressed



**507**Blocks Paved



**698**Curb Ramps
Reconstructed

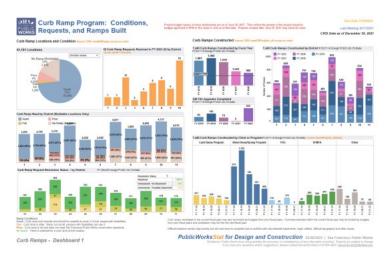


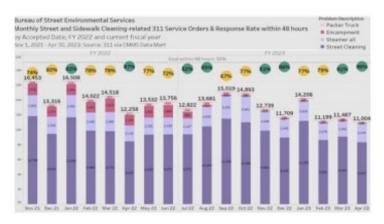
14,183
Trees Maintained



11,279
Potholes Filled

### **Sample FY23 Performance Measure Reports**



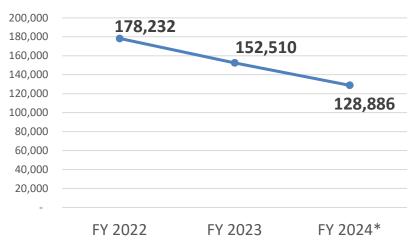




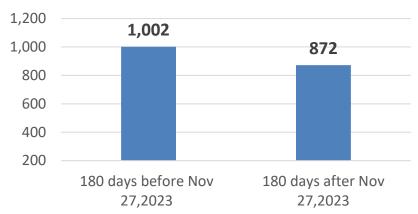
# Statistics and Performance Measures – Street Cleaning

Measuring our performance based on key delivery metrics. Our work touches every neighborhood in San Francisco.

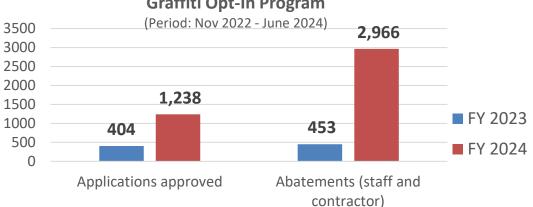




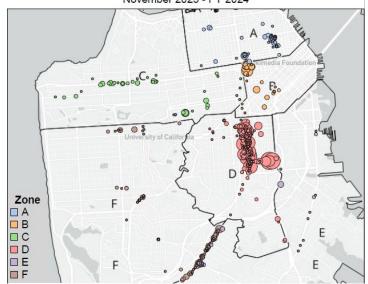
Street cleaning service orders volume before and after start of the Mission Vending Moratorium



# Bureau of Street Environmental Services Graffiti Opt-In Program

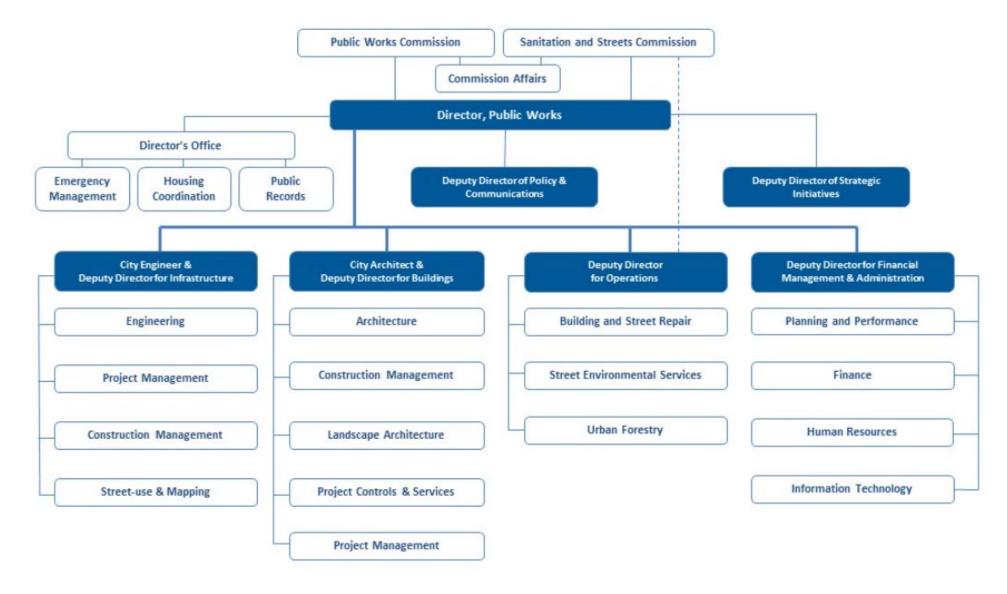


#### BSES Graffiti Opt-In: Abatement Volume Map November 2023 - FY 2024





# **Organizational Chart**





# 5-Year Historical Look at Staffing

Maintaining human capital investment to support impactful public services for the people of San Francisco.

Fiscal Year (FY)	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 Proposed	FY 2025-26 Proposed
Operating FTE	1,070.99	1,063.07	1,049.89	1,127.76	1,164.52*	1,150.05*	1,130.24
Project-funded FTE	589.33	625.00	626.00	637.99	644.37	645.00	645.00
Total FTE	1,660.32	1,688.07	1,675.89	1,765.75	1,808.89	1,795.05	1,775.24
FTE Change vs Prior FY (#)		27.75	-12.18	89.86	43.14	-13.84	-19.81
Operating % change YOY		-0.74%	-1.24%	7.42%	3.26%	-1.24%	-1.72%
Project-funded % change YOY		6.05%	0.16%	1.92%	1.00%	0.10%	0.00%



<sup>\*</sup>Includes 20 Limited Status positions as part of Cleaning Supplemental authorized for FY24 & FY25.

Operating FTE includes annualized, special class, and limited status FTEs. Project-funded positions are off-budget FTEs.

### **Overall Reductions**

Prioritize funding for core services, minimize service reductions and have no layoffs.

Public Works Balance Actions	FY 2024-25	FY 2025-26
BSM Revenue/Other Revenue Increases 1	0.25M	0.92M
Ongoing Mid-Year Budget Reductions	(2.03M)	(2.06M)
Programmatic Projects	(1.66M)	(0.23M)
Street Cleaning Reductions and Streamlining / Use of Solid Waste Impound Fund <sup>2</sup>	(2.29M)	(2.25M)
Grant Programs	(2.15M)	(2.60M)
Technical Adjustments <sup>3</sup>	(0.33M)	0.21M
Total Reduction Amount	(8.21M)	(6.01M)
One-Time Prior Year Project Closeouts <sup>4</sup>	(1.70M)	-
Grand Total	(9.91M)	(6.01M)

<sup>&</sup>lt;sup>1</sup> Increase in revenue results in General Fund savings

<sup>&</sup>lt;sup>4</sup> Prior year project fund closeouts, reflected as one-time FY25 General Fund savings



<sup>&</sup>lt;sup>2</sup> Attrition Increase, Temporary Salary Reduction, and use of Solid Waste Impound Fund

<sup>&</sup>lt;sup>3</sup> Labor Negotiations, Centrally-Loaded Work Orders, Overhead Reductions, Non-Personnel Services Reductions







