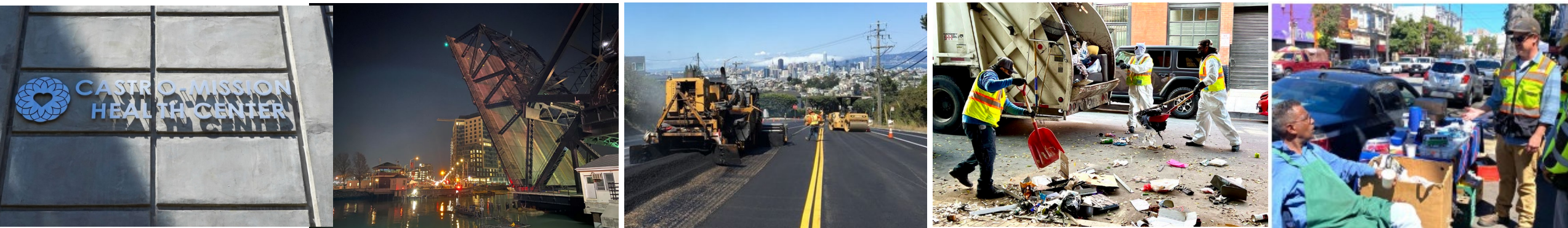


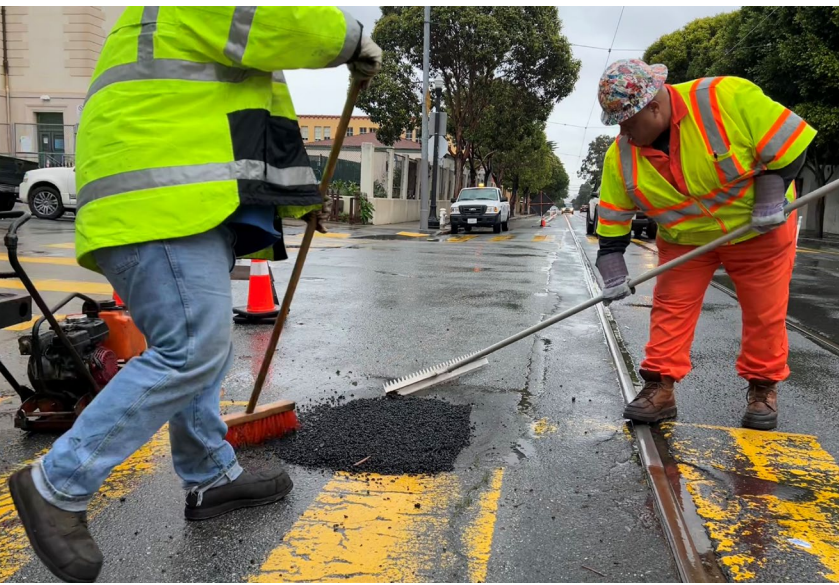


June 14, 2023

San Francisco Public Works FY24 & FY25 Budget

Carla Short
Interim Director





FY 2022-2023 Operating Budget:

\$450.9 Million

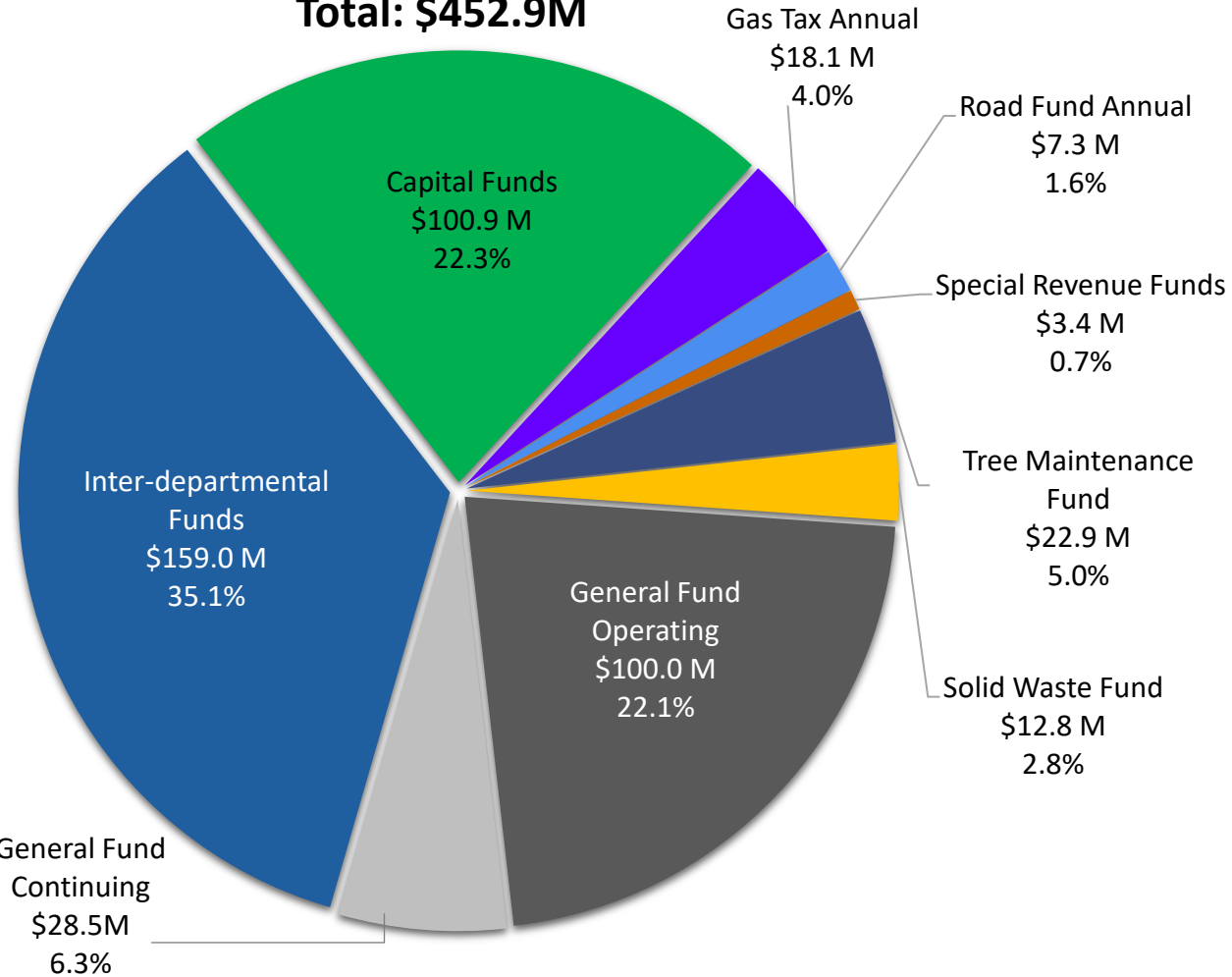
FY 2022-2023 Total Budgeted Work Scope:

\$1.9 Billion

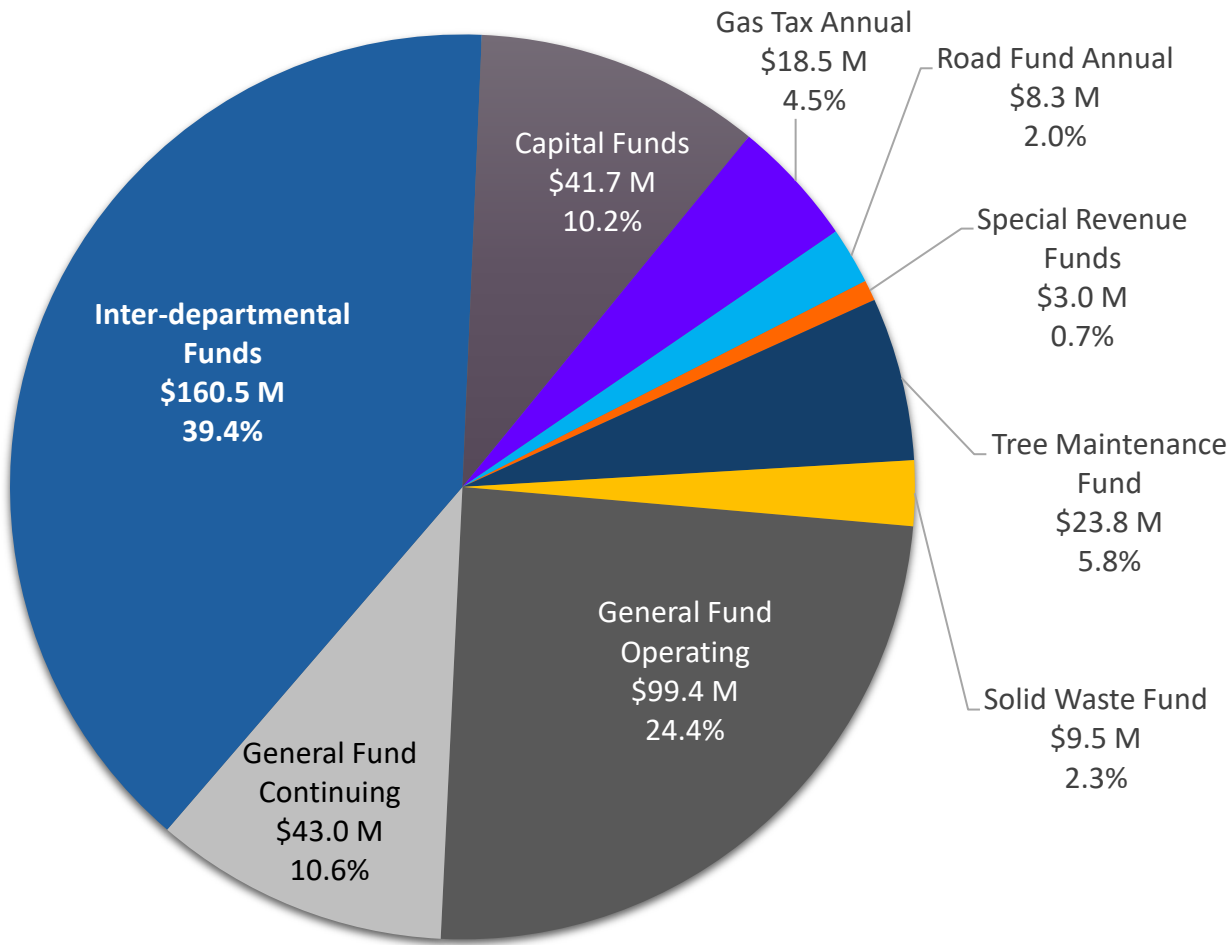


Department Sources

FY 2023-24
Total: \$452.9M

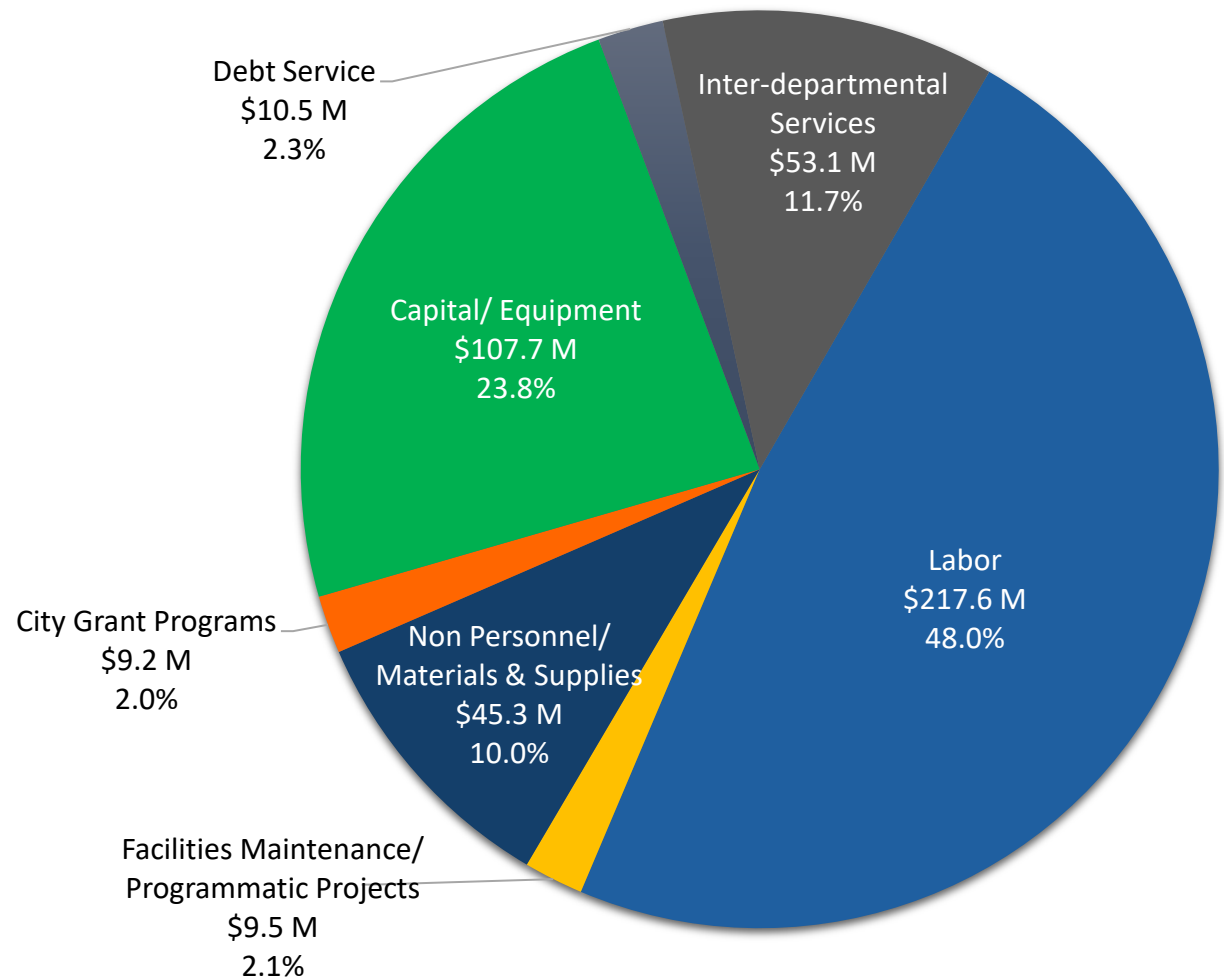


FY 2024-25
Total: \$407.6M

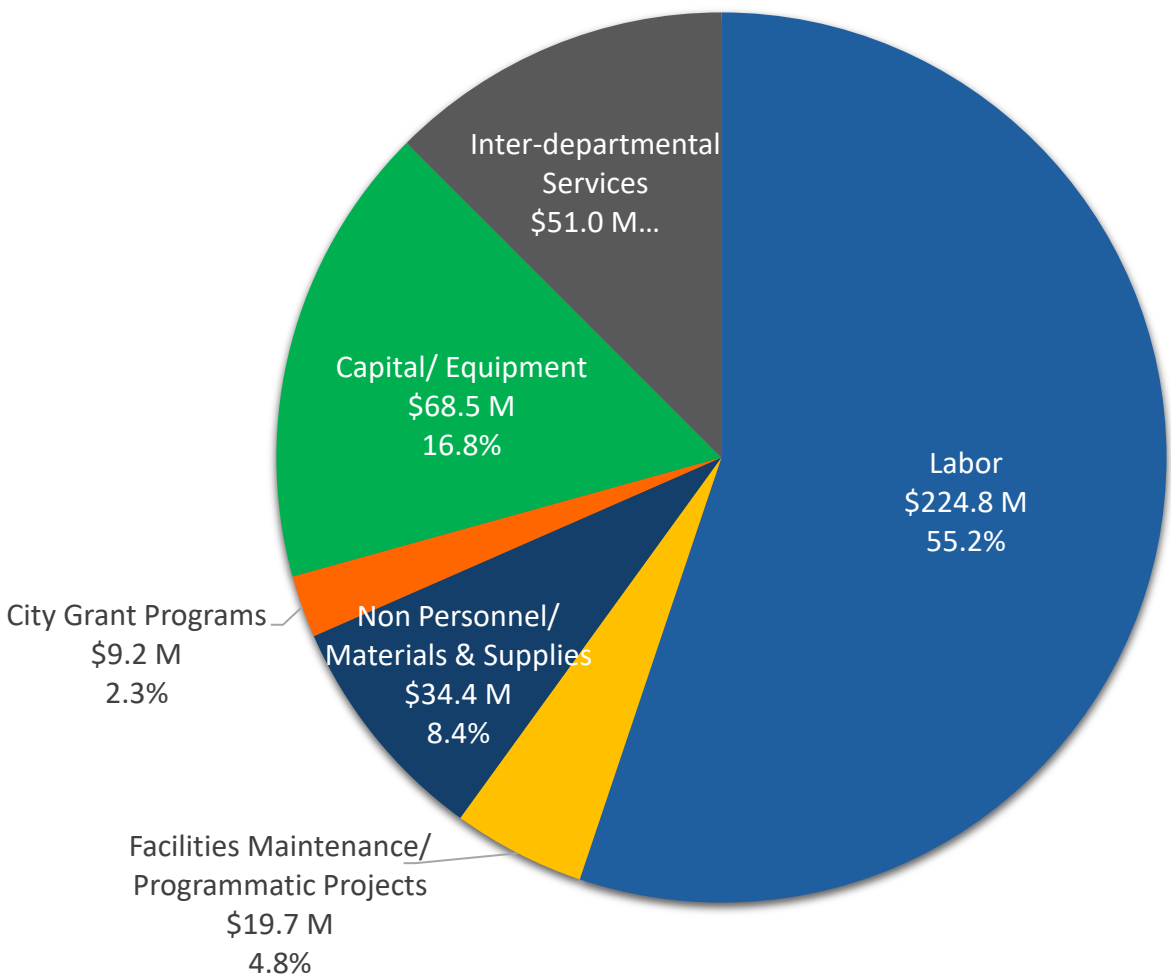


Department Uses

FY 2023-24
Total: \$452.9M



FY 2024-25
Total: \$407.6M



Proposed Major Capital Programs



Street Resurfacing/Paving Program

- On track to resurface FY23-24 goal of 500 blocks
- Current citywide Pavement Condition Index score is 74, highest among large Bay Area cities
- FY 2023-24 goal is to resurface an additional 500 blocks



Curb Ramp Program

- \$3.0M in General Fund for curb ramp repair and expansion projects

Right-of-Way Renewal

- General Fund allocations of \$3.0M for pothole repairs, \$5.0M for sidewalk repair, \$0.9M for street structures and \$0.3M for plaza maintenance and upgrades



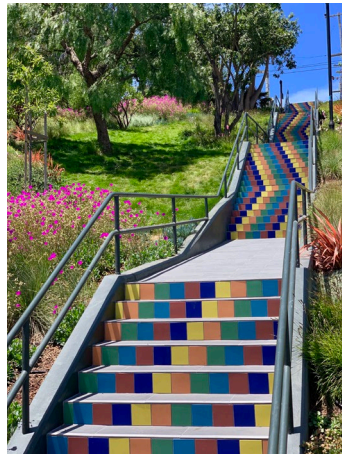
New Roof and Elevator Program

- \$3.5M in General Fund for nine roof replacement/maintenance projects
- \$6.3M in Certificates of Participation for three elevator modernization projects

Other Capital Projects

- \$2.1M for Islais Creek Bridge Rehabilitation
- \$0.6M for SoMa Street Tree Nursery
- \$0.7M for Innes Avenue protective catchment fence

Departmental Reductions



Departmental Goals

- Prioritize core functions
- Minimize service reductions
- Ensure no layoffs and continue expedited hiring of positions

Revenue

- \$1.5M budgeted decrease in street-use permit revenue

Expenditures

- \$6.7M reduction in project balance and ongoing projects
- \$4.3M reduction in overhead expenditures and use of fund balance
- \$3.1M in debt service savings
- \$2.3M in Prop. B position deletions (11 positions)
- \$1.9M elimination of previously approved equipment
- \$1.1M reduction to building maintenance

Department Initiative

- **\$25M Supplemental Appropriation (File No. 23-0215)**
 - As part of the Mayor's Phase, the \$25M supplemental appropriation was included in the citywide project closeout
 - Mayor's proposed budget appropriates \$16.7M over the two years for the same purpose

Cost	Budget FY 2023-24	Budget FY 2024-25
Labor Costs	\$ 5,900	\$ 6,070
Professional Services (graffiti abatement, steamer rental)	\$ 870	\$ 870
Materials & Supplies (illegal dumping cameras & cleaning supplies)	\$ 200	\$ 100
Equipment (steamer & packer trucks)	\$ 2,700	0
Total Budget	\$ 9,670	\$ 7,040

* Cost in thousands

Statistics and Performance Measures

Sample Data



150,063

Street Cleaning
Service Requests



505

Blocks Paved



14,908

Trees Maintained



53,587

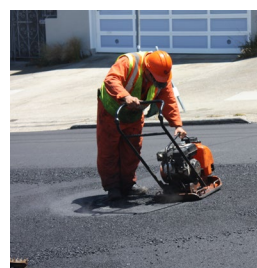
Graffiti Service
Requests

Winter Storms Data



35,817

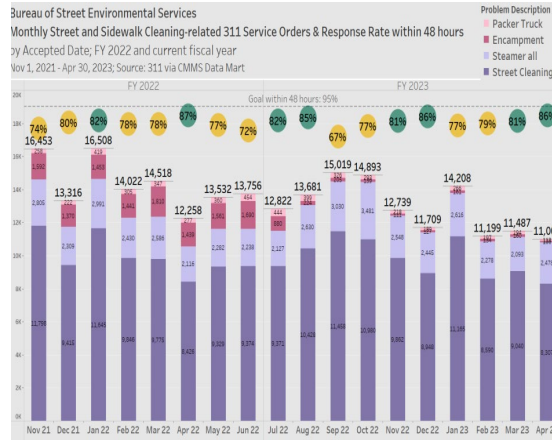
Sandbags
Distributed



5,055

Potholes Fixed

Sample Performance Measure Reports



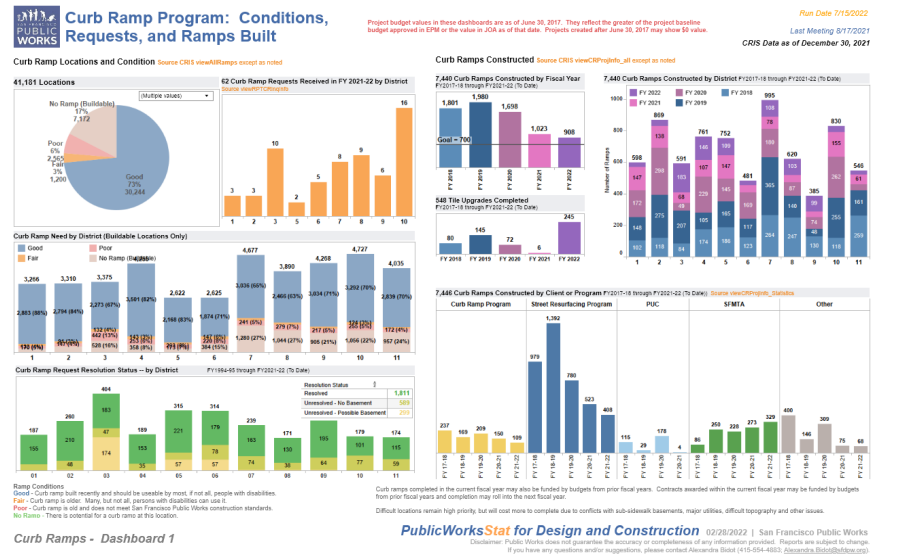
12,791

Tree Service
Orders

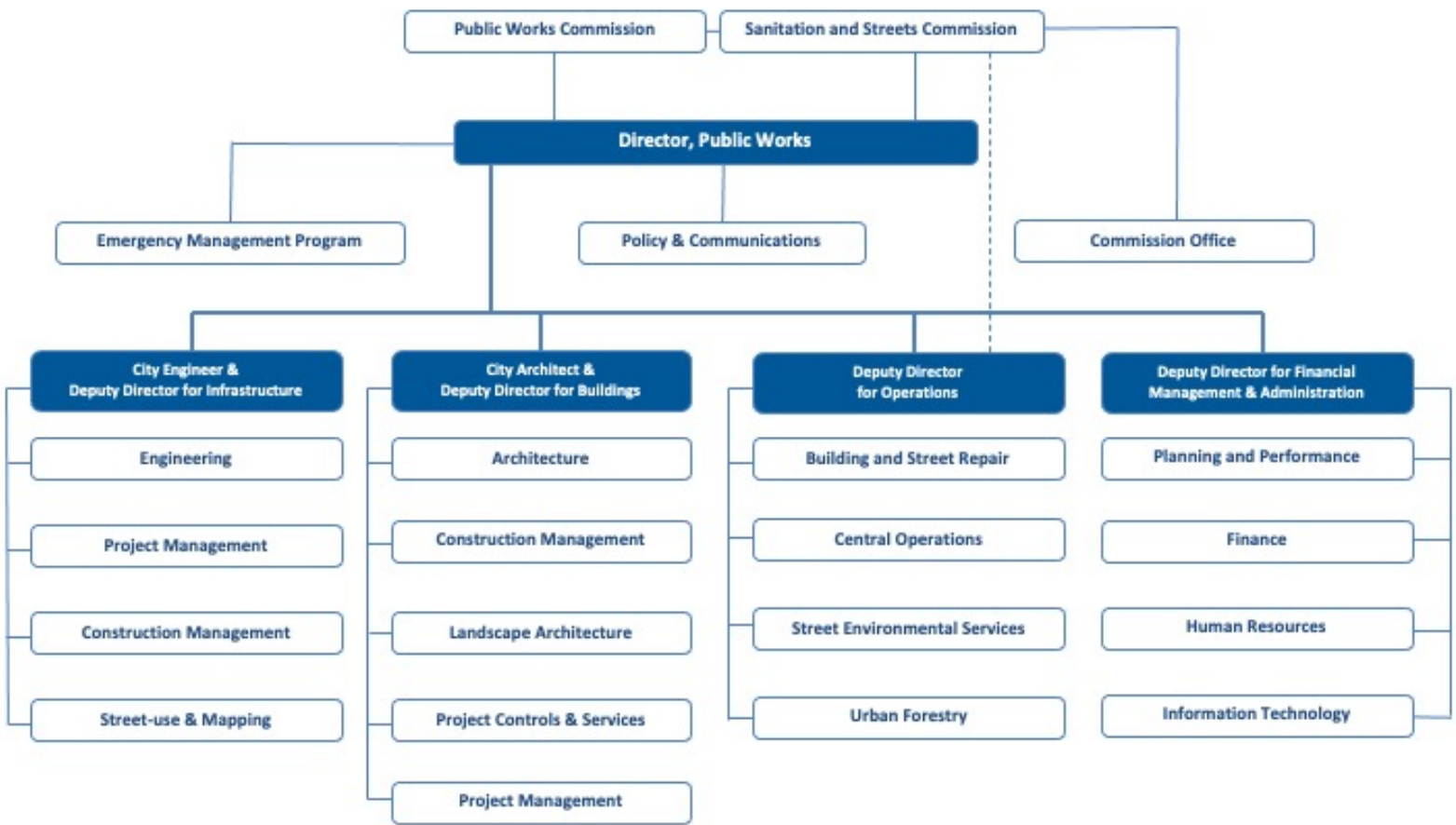


1,581

Catch Basins
Cleared



Organizational Chart

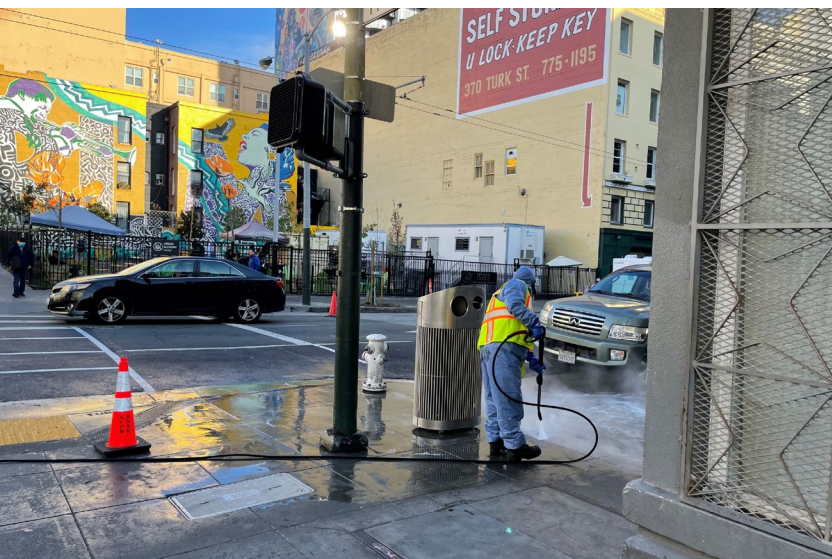


Positions and Vacancies

Fiscal Year (FY)	Non-Project Funded FTE	Project Funded FTE	Net Attrition & Temp FTE	TOTAL	Vacant FTE	Total Vacancy %
FY23 Adjusted	1,157	631	(41)	1,747	314	17.9%
FY23 (current year)	1,157	631	(41)	1,747	387	22.1%
FY22	1,060	626	(9)	1,677	357	21.3%
FY21	1,056	625	7	1,688	319	18.9%
FY20	1,085	596	(12)	1,669	230	13.8%
FY19	1,075	567	(17)	1,625	178	10.9%

Budget and Operational Challenges

- **Re-Staffing Critical Support Staff**
 - We have less support staff compared to other similar, enterprise, Chapter 6 departments
 - Provide key services for Department success
 - Budget, Accounting, Procurement (sandbags, tree planting services, Pit Stop services)
 - Language access and constituent services, project outreach
 - Permits processing delays
 - Impacts housing delivery
 - Small business recovery
- **Frontline Staff**
 - Staff for high-demand, unrelenting work
 - Safety concerns (street cleaning crews, illegal vending staff, construction staff)
 - Time-consuming documentation of encampment-related activities
- **Unfunded Mandates**
 - Impacts from new legislation
 - Electric Vehicle Mandate and Charging Infrastructure
 - New Love Our Neighborhoods Permit



Thank you