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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.

FY2024-25
$450.8 M

FY2025-26
$404.9 M

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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

507

Blocks Paved

14,183

Trees Maintained

53,228

Graffiti Service Requests Addressed

698

Curb Ramps Reconstructed

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.

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%*

**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.

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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 [2]	(2.29M)	(2.25M)
Grant Programs	(2.15M)	(2.60M)
Technical Adjustments [3]	(0.33M)	0.21M
Total Reduction Amount	**(8.21M)**	**(6.01M)**
One-Time Prior Year Project Closeouts [4]	(1.70M)	-
Grand Total	**(9.91M)**	**(6.01M)**

[1] Increase in revenue results in General Fund savings
[2] Attrition Increase, Temporary Salary Reduction, and use of Solid Waste Impound Fund
[3] Labor Negotiations, Centrally-Loaded Work Orders, Overhead Reductions, Non-Personnel Services Reductions
[4] Prior year project fund closeouts, reflected as one-time FY25 General Fund savings

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Thank you