A 24/7 OPERATION, PUBLIC WORKS:

CLEANS AND RESURFACES STREETS ERADICATES GRAFFITI

CONSTRUCTS MANAGES AND DESIGNS FACILITIES

BUILDS CURB RAMPS PLANTS AND NURTURES CITY TREES

GRANTS AND ENFORCES PERMITS INSPECTS STREETS AND SIDEWALKS

PARTNERS WITH SF NEIGHBORHOODS TRAINS PEOPLE FOR JOBS

GREENS THE RIGHT OF WAY EDUCATES OUR COMMUNITIES

SAN FRANCISCO
PUBLIC
WORKS

Budget and Finance Committee
June 13, 2019

Goal 1: Be the best place to work.

Hired 111 pre-apprentice and apprentice positions, including 79 positions for Community Corridor cleaning

Hired 20 Tree Maintenance Funded positions

65% of Public Works Prop Q purchases are to LBE's

Goal 2: Drive innovation and exceptional service.

Cleared 26,073 tons of debris from the streets and sidewalks through April 2019

Expanded the Pit Stop Program to 25 locations, with 272,650 uses or 45,441 monthly uses in first six months

Goal 3: Improve and inspire stewardship of public spaces.

Partnered with HSH and opened two Navigation Centers with 212 beds at 125 Bayshore and 5th & Bryant

Expanded non-profit partnerships to enhance cleaning (TL Clean, SOMA Clean, Trashcan Cleaning) by 39,000 hours

Strategic Plan

SAN FRANCISCO
**PUBLIC
WORKS**
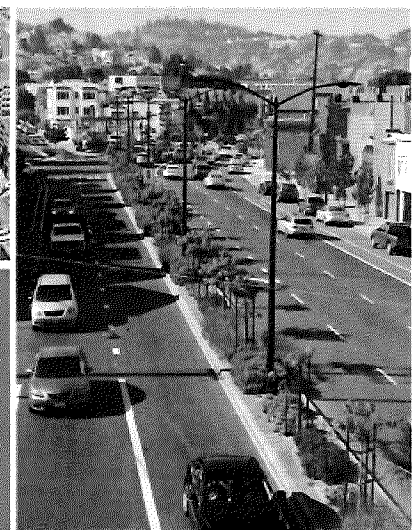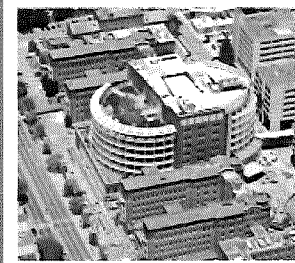
Budget Snapshot – Mayor Proposed FY 2019-20

1,762
Total FTEs

229
Total Vacancies
93.29 attrition FTE's

$3.1B
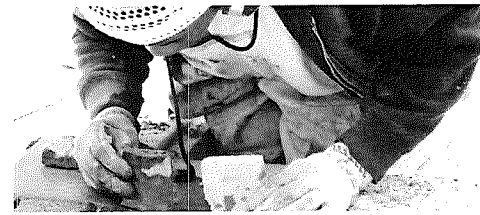Active Capital Projects
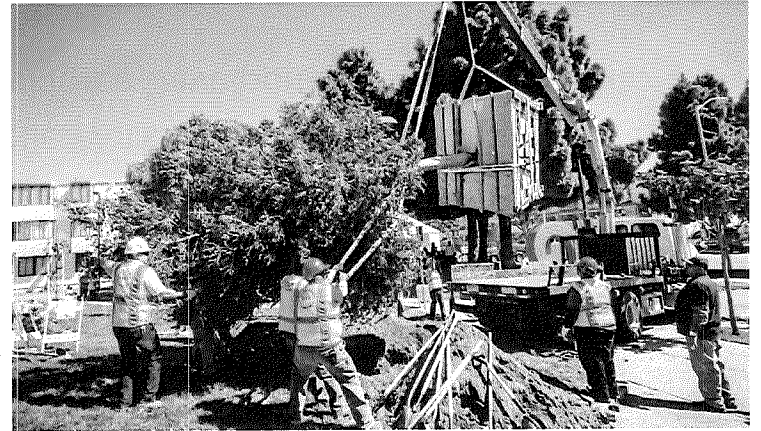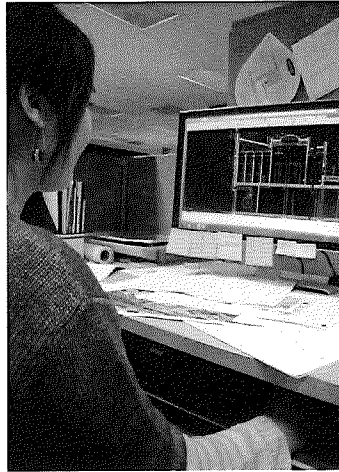
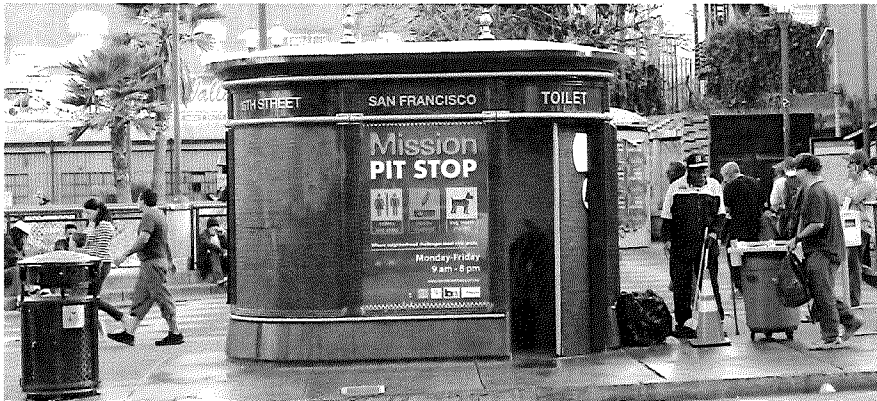**$386.4M**
Operating & Capital Budget

$129.7M
Operating Budget

$80.7M
Operating Revenue

$49.0M
General Fund Support

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Pit Stop Program Expansion
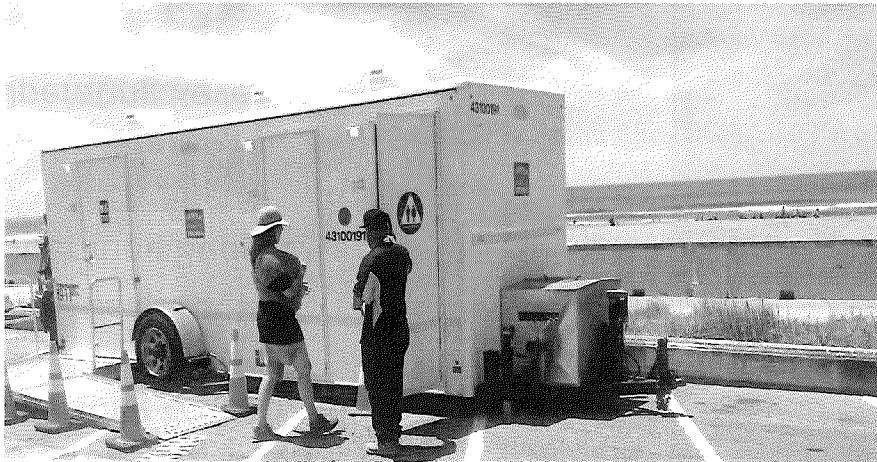
11 mobile Pit Stops currently operating,
7 new mobile Pit Stops proposed

- Portables operate 7 hours per day,
  5 days a week.

- Adding new locations and expanding days
  and hours of operation

12 JC Decaux Pit Stops

- Currently locations are staffed
  11 hours per day, 7 days per week.

2 Rec Park Restroom Locations

32 Proposed Pit Stop Locations

- Public Works: four new 7355 Truck Drivers
- Workforce Development: 30 new monitors

Total Expansion Budget $3,700,000

Street Cleaning : Block Sweeping Program Expansion

SOMA Clean - $297,500

- Adding weekend service: 10 am to 2 pm, 7 days per week
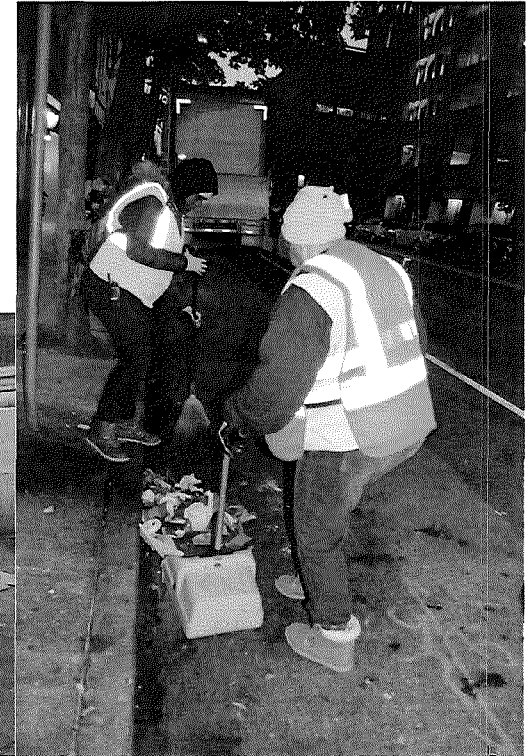- 3 workforce development positions

Tenderloin Clean - $777,500

- Adding weekend service: 5 am to 9 am, and
  3 pm to 8 pm 7 days per week
- 10 workforce development positions

Chinatown Clean - $240,000

- Adding steam cleaning services
- 2 workforce development positions

Total Expansion Budget: $1,315,000

PUBLIC WORKS

Public Works Initiatives

Improving project delivery

- 8 off-budget positions to support planned improvements to parks, recreation centers, homeless shelters and navigation centers
- 2 off-budget positions to accelerate abatement of hazardous materials

Expediting housing development

- 7 new off-budget positions to shorten the approval time for new housing in development areas
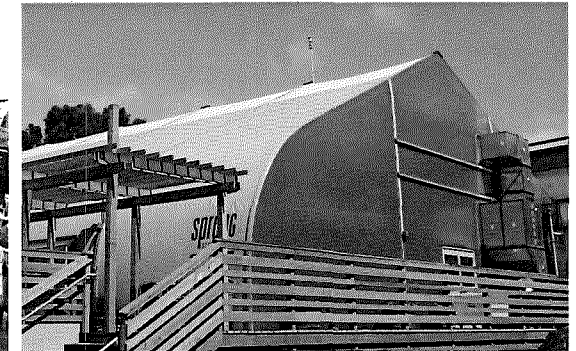
Growing the urban forest

- $2 million to replace trees in existing basins

Supporting healthy streets

- 1 dispatcher and 1 manager for daily operations for the Healthy Streets Operation Center

Greening the fleet

- 8 replacement sweepers to continue the greening of our existing fleet

PUBLIC
WORKS

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Performance Management

Public Works Stat
- Monthly review of service delivery for capital projects and operations
- Monitors performance and helps to direct resources to greatest needs
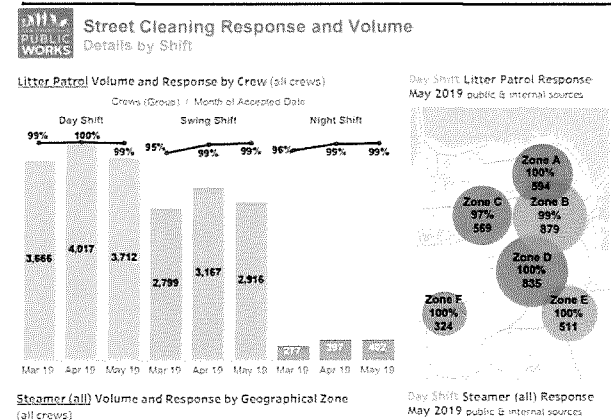
Strategic Plan Reports
- Monthly progress meetings allow us to measure and report progress on strategic goals and initiatives
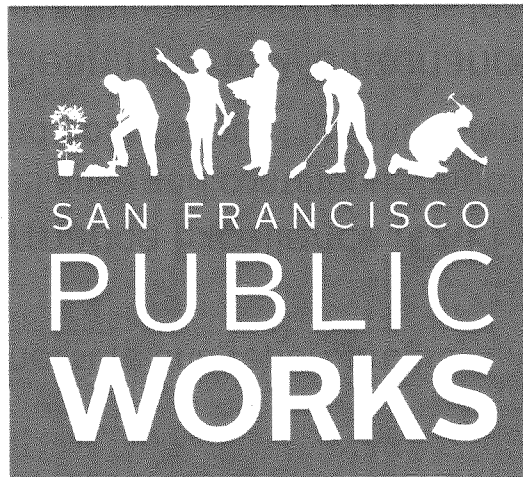
Pursuing a California Award for Performance Excellence (CAPE) and National Baldridge Award
- State program promotes operational excellence and continuous improvement for public and private organizations
- Provides feedback about performance and opportunities for improvement using a nationally recognized criteria

Proposition C Compliance for Street Cleaning and Maintenance (Controller)
- The Controller has established performance standards and metrics for street and sidewalk maintenance, including street cleanliness, and conducts an annual performance review of the City's street and sidewalk maintenance and cleaning operations.

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