



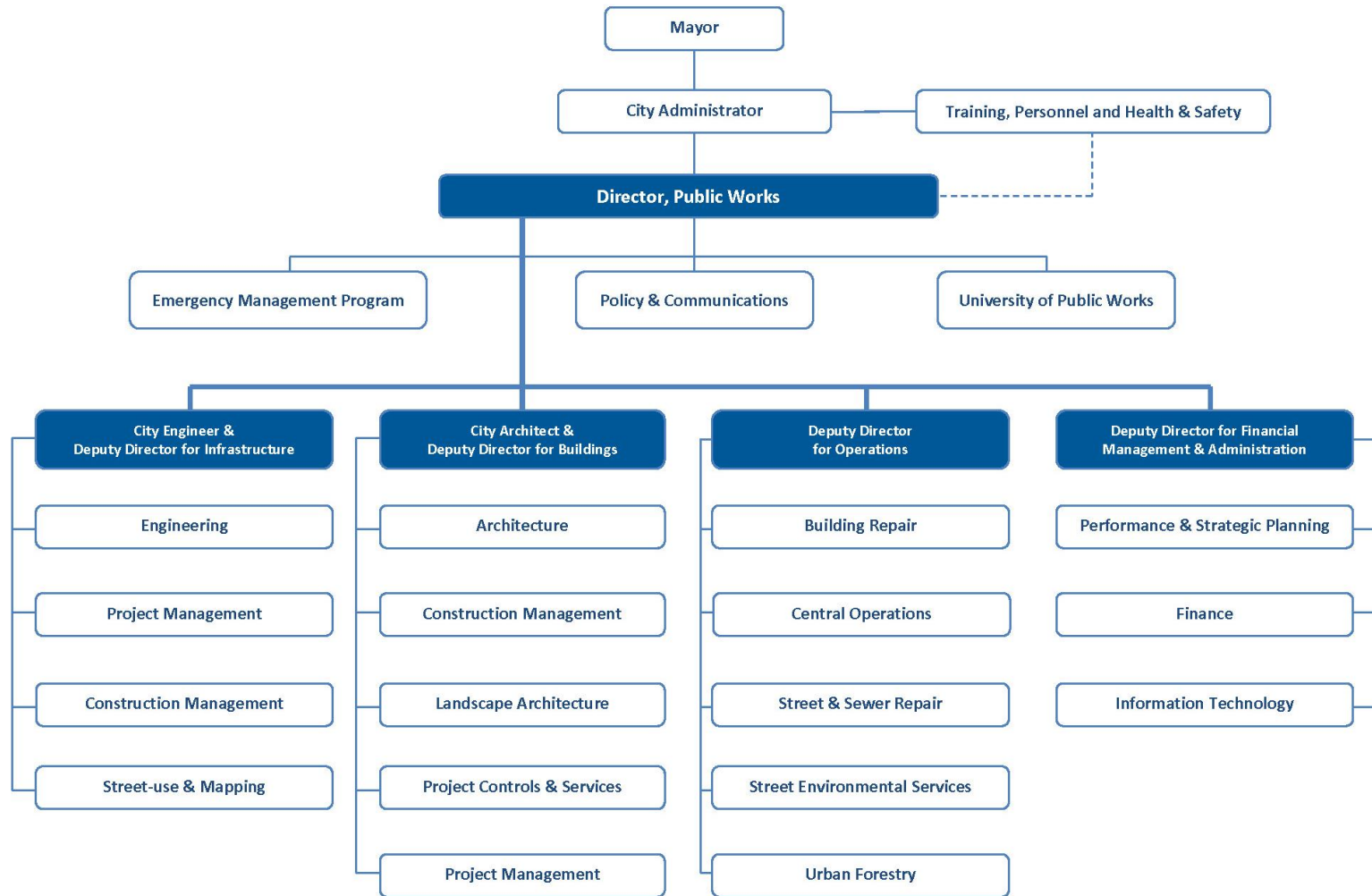
SAN FRANCISCO PUBLIC WORKS

Budget Overview

Budget & Appropriations Committee | June 14, 2021



Organizational Structure



8 Bureaus



Building Design
and Construction



Infrastructure Design
and Construction



Street-Use and
Mapping



Building Repair



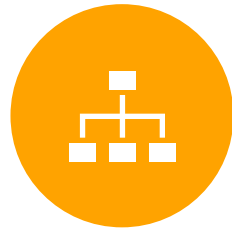
Urban Forestry



Street Environmental
Services



Street and
Sewer Repair



General
Administration

Public Works by the Numbers

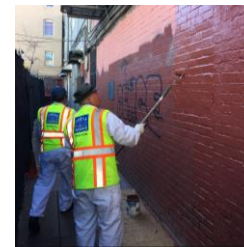
Statistics measured by FY 2019-20 performance metrics



1,411
Curb Ramps
Constructed



140,784
Street Cleaning
Service Requests



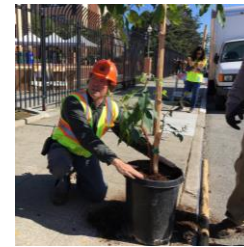
29,740
Graffiti Service
Requests



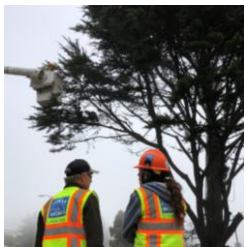
438
Blocks
Paved



9,543
Potholes
Filled



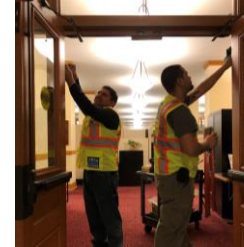
1,777
Trees
Planted



16,409
Trees
Maintained



4
Buildings
Completed



3,285
Building
Repairs

Budget Snapshot by Divisions and Bureaus – All Funds

Bureau <i>\$ in millions</i>	Approved Budget	Proposed Budget	% Change from	Proposed Budget	% Change from
	FY 2020-21	FY 2021-22	FY 2020-21	FY 2022-23	FY 2021-22
Building Design and Construction	\$ 39.8	\$ 21.4	-45.6%	\$ 31.2	48.5%
Infrastructure Design and Construction	\$ 79.4	\$ 108.8	39.0%	\$ 98.3	-9.4%
Street-Use and Mapping	\$ 27.5	\$ 28.4	3.5%	\$ 28.4	-0.3%
Building Repair	\$ 27.1	\$ 26.9	-0.5%	\$ 27.8	3.3%
Urban Forestry	\$ 41.9	\$ 45.5	8.5%	\$ 45.8	0.8%
Street Environmental Services	\$ 109.9	\$ 95.6	-13.0%	\$ 99.1	3.6%
Street and Sewer Repair	\$ 26.4	\$ 26.0	-1.6%	\$ 26.8	3.0%
Total Budget	\$ 351.9	\$ 352.6	0.2%	\$ 357.3	1.3%

The General Administration budget is allocated to divisions through the indirect cost recovery plan

Full-Time Equivalent Positions (FTE) by Divisions and Bureaus - All Funds

Bureau	Approved Budget FY 2020-21 FTE	Proposed Budget FY 2021-22 FTE	Change from FY 2020-21	Proposed Budget FY 2022-23 FTE	Change from FY 2021-22
Building Design and Construction	276.3	274.3	(2.0)	274.0	(0.3)
Infrastructure Design and Construction	387.1	389.0	1.9	388.7	(0.3)
Street-Use and Mapping	106.7	109.2	2.5	109.0	(0.2)
Building Repair	115.3	114.6	(0.7)	114.5	(0.1)
Urban Forestry	191.3	191.0	(0.3)	186.1	(4.9)
Street Environmental Services	349.5	345.0	(4.5)	347.4	2.4
Street and Sewer Repair	97.0	96.7	(0.3)	96.4	(0.3)
General Administration	164.8	158.7	(6.1)	158.5	(0.2)
Total Budgeted FTE	1,688.1	1,678.5	(9.5)	1,674.7	(3.9)
Total Authorized FTE	1,767.2	1,760.6	(6.6)	1,759.5	(1.1)

Capital Programs General Fund

Project Category	FY 21	FY 22		FY 23	
	Budget	Budget	% Change	Budget	% Change
Street Resurfacing	5.9	-	-100%	-	-100%
Curb Ramp Program	3.0	0.5	-83%	4.1	720%
Right-of-Way Renewal	2.5	2.7	8%	2.4	11%
Routine Maintenance	2.5	1.7	-32%	2.0	18%
Critical Enhancement	0.7	0.5	-29%	0.5	0%
Facility Renewal	0.6	0.8	33%	0.5	-38%
Grand Total	15.2	6.2	-59%	9.5	53%
Discrete Projects		7.9		2.1	

Capital Programs



Street Resurfacing / Paving Program

- Paved 400 blocks in FY21.
- Current citywide Pavement Condition Index score is 75.
- No General Fund support in FY22 and FY23. FY22 goal is to pave 500 blocks with funding support from 2020 Health and Recovery Bond and State Gas Tax.

Curb Ramp Program

- General Fund only for inspection and replacement of detectable tiles.
- \$5M from 2020 Health and Recovery Bond for 120 curb ramps and \$4M from Certificates of Participation for curb ramps with subsidewalk basements.

Right-of-Way Renewal

- Limited General Fund for street structure and plaza inspection and repair, sidewalk repair, and median maintenance.
- Approximately 20 structures and 2 plazas will be repaired with \$5M from 2020 Health and Recovery Bond.

Critical Enhancements/Discrete Projects

- \$400,000 in local match for Alemany Interchange Improvements Phase 2
- \$3 million for street tree planting and establishment
- \$300,000 for Harvey Milk Plaza
- \$2.7 million Stockton Street sidewalk widening

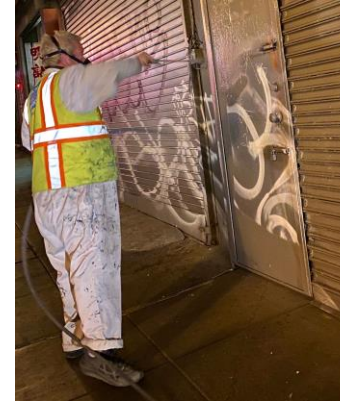
Budget Gaps and Inequities

- A focus on geographic equity across all neighborhoods
 - Street Resurfacing
 - Curb Ramps
 - StreetTreeSF
- District addbacks and community input
- Workforce development for those with barriers to employment



Support of Small Businesses

- Helped develop and execute Shared Spaces program
 - 2,500-plus permit applications, 70% approval rate
 - Legislative plans are underway to develop a permanent Shared Spaces program
- Initiated a targeted deep-cleaning operation in neighborhood commercial corridors through the CleanCorridorsSF initiative
- Courtesy graffiti abatement on storefronts in the hardest-hit areas during Stay-at-Home Order



COVID-19 Response

- Expanded Pit Stop public toilets to 60 locations in 15 neighborhoods
- Built Safe Sleeping Sites and provided enhanced cleaning around encampments
- Secured Market Street underground rail stations
- Prepared testing and vaccination sites
- Distributed food and PPE to underserved and negatively impacted communities
- Enhanced sidewalk cleaning around emergency food distribution sites



Rebuilding Public Trust

- Mandatory ethics training for all Public Works employees
- Transparency through public hearings, community meetings and website
- PublicWorksStat performance measures and active projects available online
- Training leaders on process improvement
- Bolstered contracting oversight process
- Mandatory, streamlined reviews on contractor performance

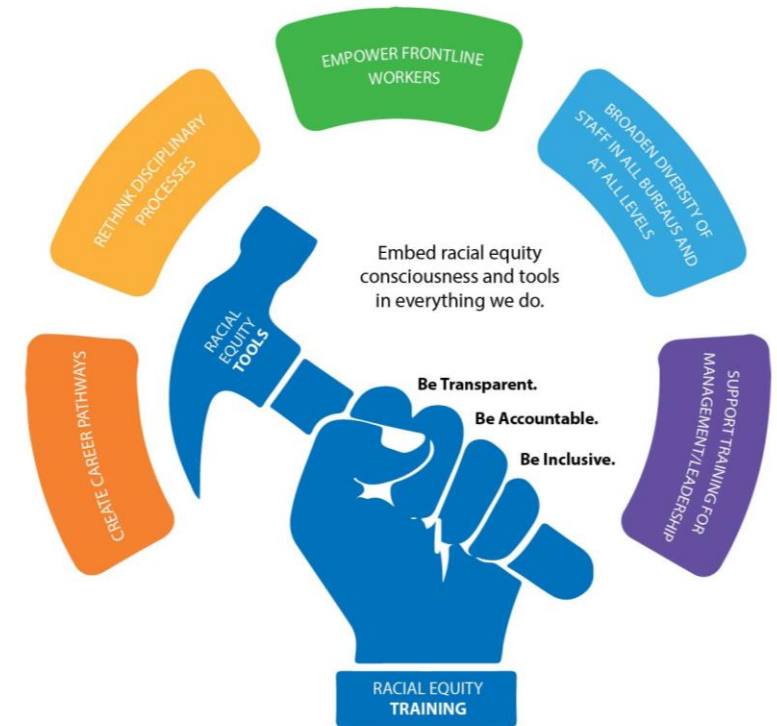


System Changes and Innovation

- **Updated GIS System** with new servers, software, data transformations and base map maintenance
- **Right-of-Way Software** to provide a modernized approach to managing and coordinating the development of assets located in the public right of way with real-time map views
- **Permitting and Inspections application** with 60-plus permit types and an updated online application process
- **Project and Construction Management System Implementation System** with software to better manage construction and project delivery
- **Connected Worker Application** to allow Community Benefit District staff to access and close-out Public Works' 311 service requests, eliminating duplicate efforts
- **Shared Spaces Permit Portal:** collaboration with Digital Services and SFMTA
- **Street Sweeping Route Editing and Navigation Tool:** collaboration with Office of Civic Innovation

Racial Equity

- Develop and integrate racial equity tools in team and project planning, including staffing, process, budget, roles and decision-making
- Use racial equity tools to conduct budget analysis on how we provide services to the community
- Embed racial equity consciousness in departmentwide initiatives, including strategic planning, performance plans, process improvement strategies, mandatory trainings and new employee orientation
- Support racial equity frontline leaders by including the initiative in their job descriptions and deliverables



Questions





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