



Meeting Date: December 11, 2025

To: Public Works Commission

Through: Carla Short, Public Works Director

From: Alexandra Bidot, Planning and Performance Manager

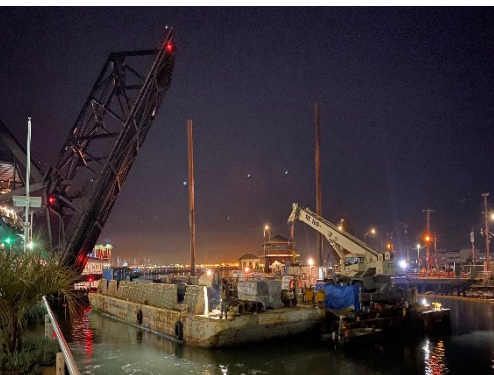
Subject: Public Works Department Annual Performance Report Fiscal Year 2024-2025

Director's Recommendation: No recommendation, informational item.

Executive Summary: This presentation highlights the 2024-2025 fiscal year performance measures for public and select support services. The areas evaluated include Street Cleaning and Graffiti Abatement, Urban Forestry, Building and Street Repair, Capital Project Delivery, Regulatory-related services and General Administration.

Attachments:

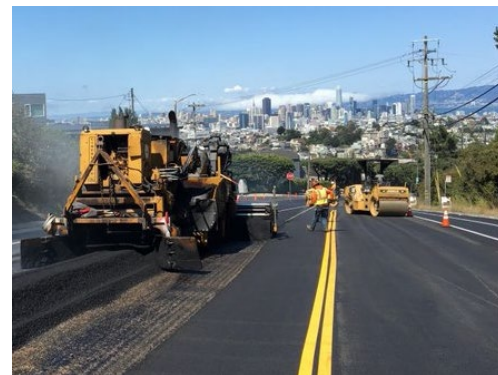
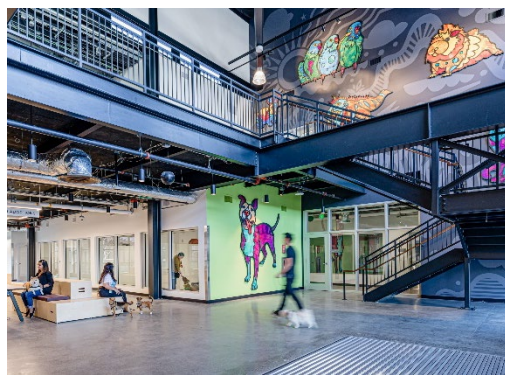
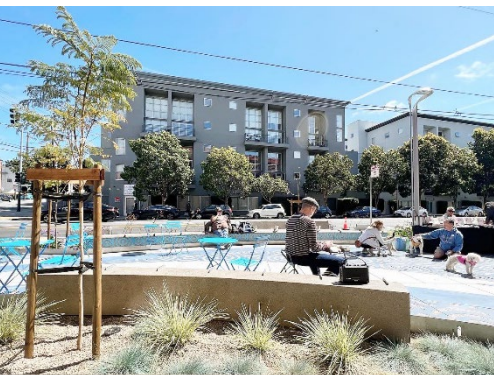
- Attachment 1: Public Works – FY 2025 Annual Performance Report



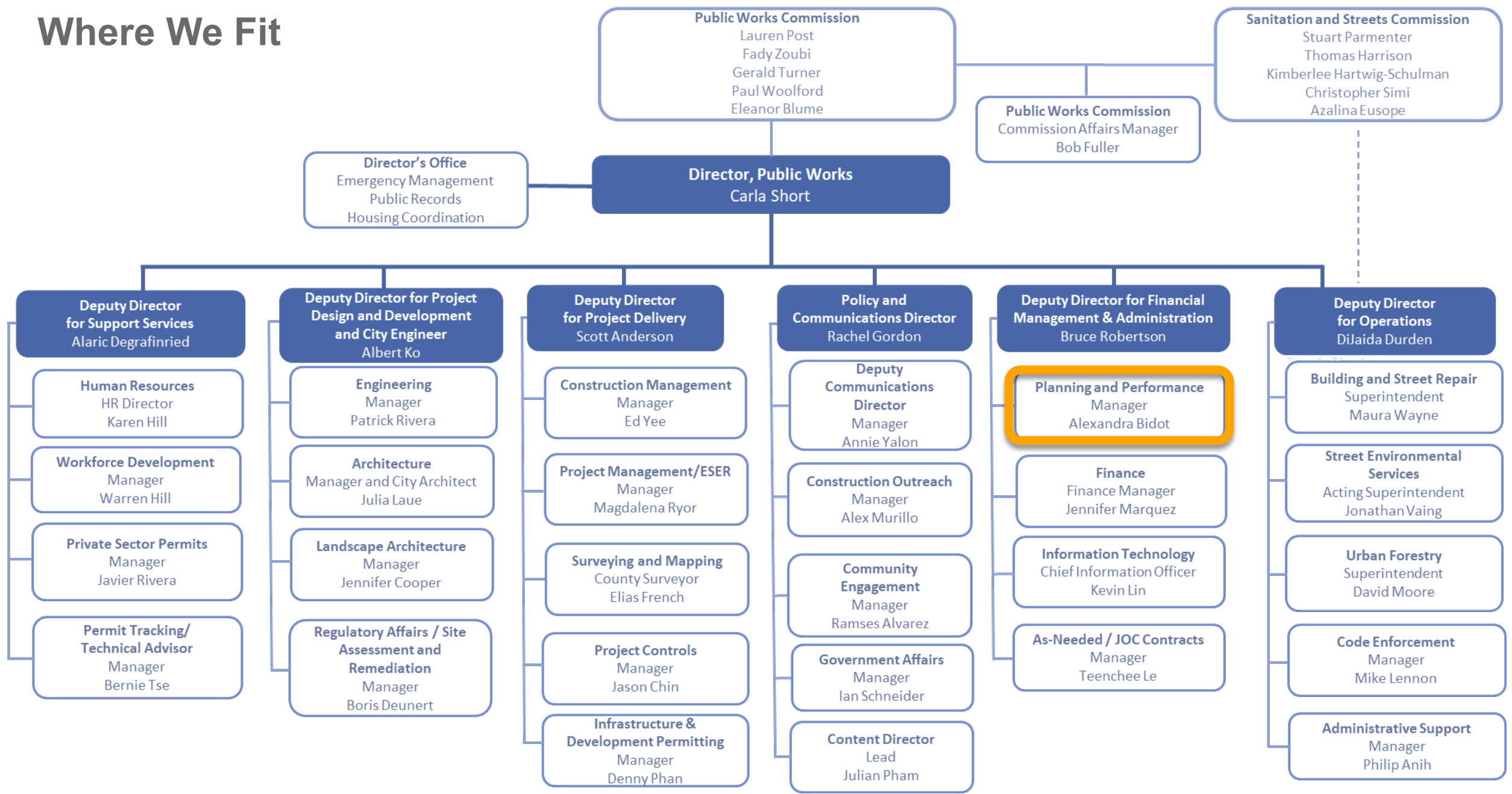
December 11, 2025

Public Works - FY2025 Annual Performance Report

Alexandra Bidot
Planning and Performance Manager



Where We Fit



Who We Are



Overview: FY2025 San Francisco Public Works Annual Performance Report

Purpose:

- Highlight measures that track the delivery of services to the public and select support services
- Cultivate a culture of continuous improvement, transparency and accountability

Services and Support Services Tracked:

- Street Cleaning and Graffiti Abatement
- Regulatory-Related Services
- Building and Street Repair
- Urban Forestry
- Capital Project Delivery
- General Administration

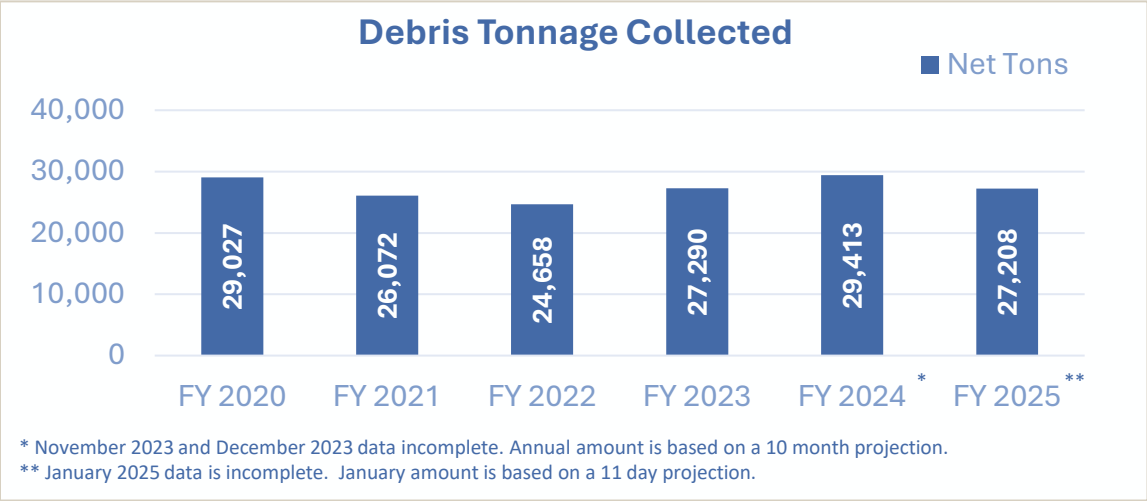
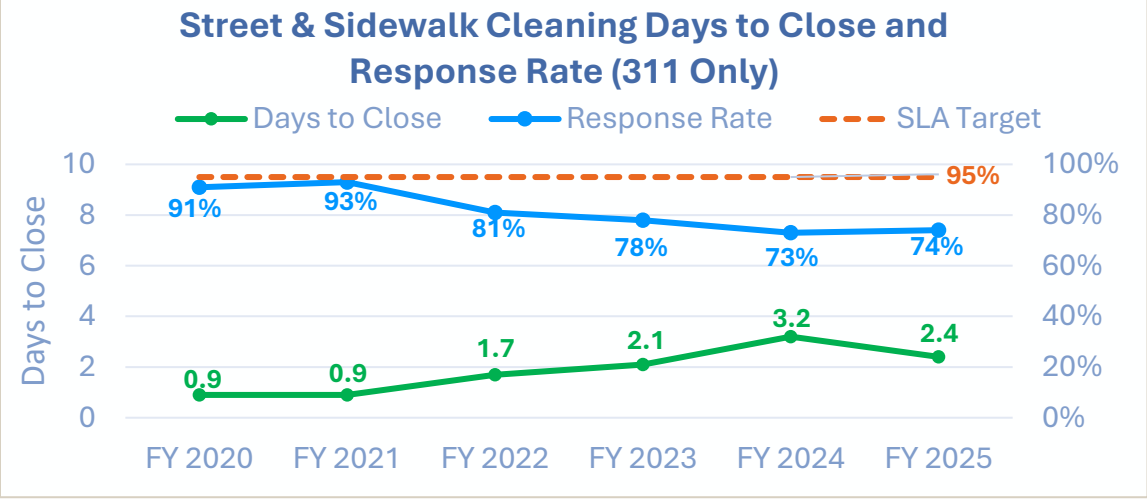
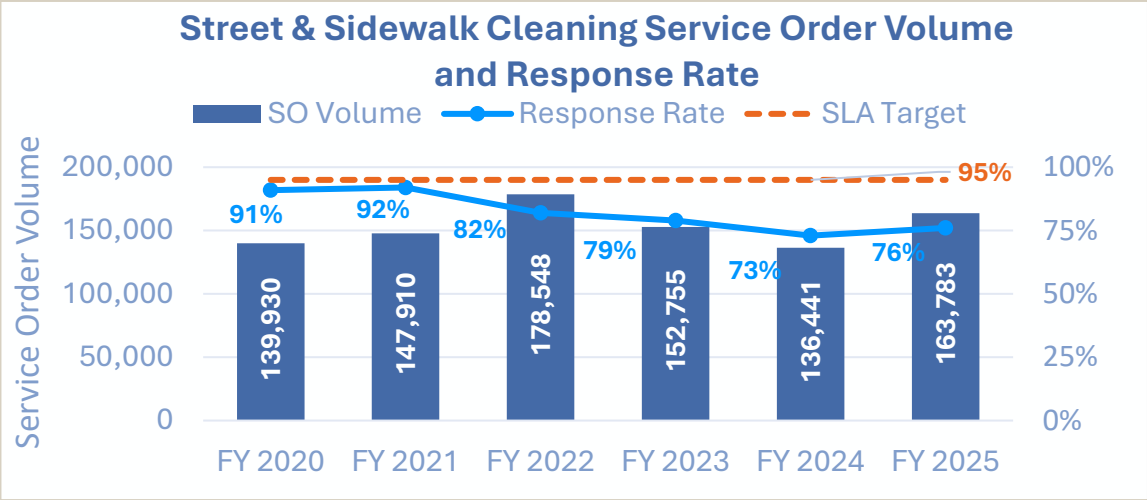
Street Cleaning and Graffiti Performance Measures

Metric Name	FY24 Metric Value	FY25 Metric Value	FY25 Goal	Trend
Street and sidewalk cleaning service order volume (311 customer service center and proactive)	136,441	163,809	N/A	▲
Street and sidewalk cleaning response rate (311 & proactive)	73%	76%	95%	▲
Street and sidewalk cleaning days to close (311 & proactive)	3.1	2.2	N/A	▲
Street and sidewalk cleaning service order volume (proactive only)	13,006	21,528	N/A	▲
Street and sidewalk cleaning days to close (proactive only)	2.6	1.5	N/A	▲
Graffiti service order volume on public property	26,171	38,615	N/A	▲
Graffiti response rate on public property	36%	40%	95%	▲
Graffiti days to close on public property (public requests)	14.9	11.8	N/A	▲
Opt-In Program – Applications approved for courtesy graffiti abatement on private property in neighborhood commercial corridors	1,269	160	N/A	▲
Opt-In Program – Count of private graffiti abatements on private property in neighborhood commercial corridors	3,450	5,416	N/A	▲
Litter receptacle removal service order volume	1,047	4,027	N/A	▲
Litter receptacle installation service order volume	826	1,785	N/A	▲
Mechanical sweeping curb miles swept	148,590	159,268	N/A	▲
Debris tonnage collected	29,413	27,208	N/A	▼



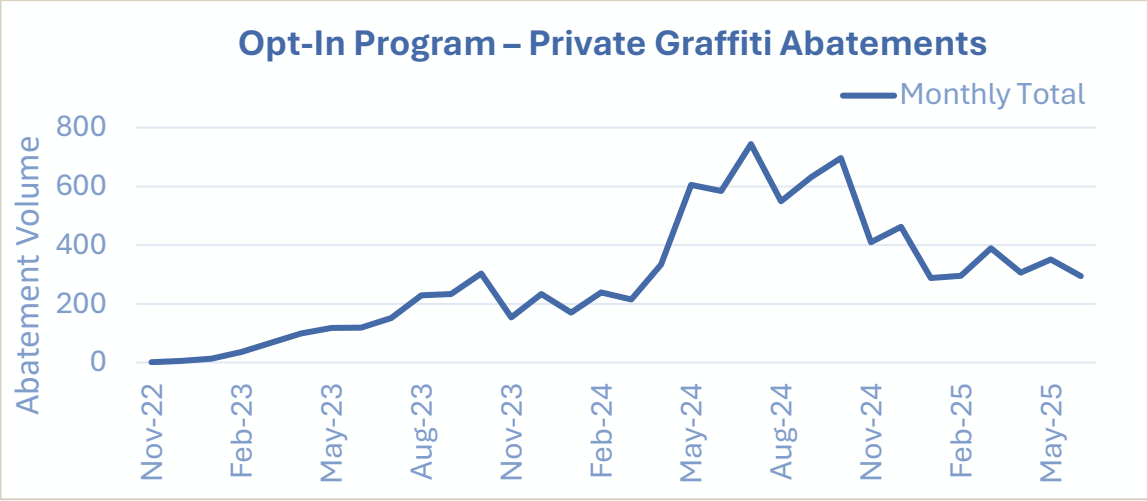
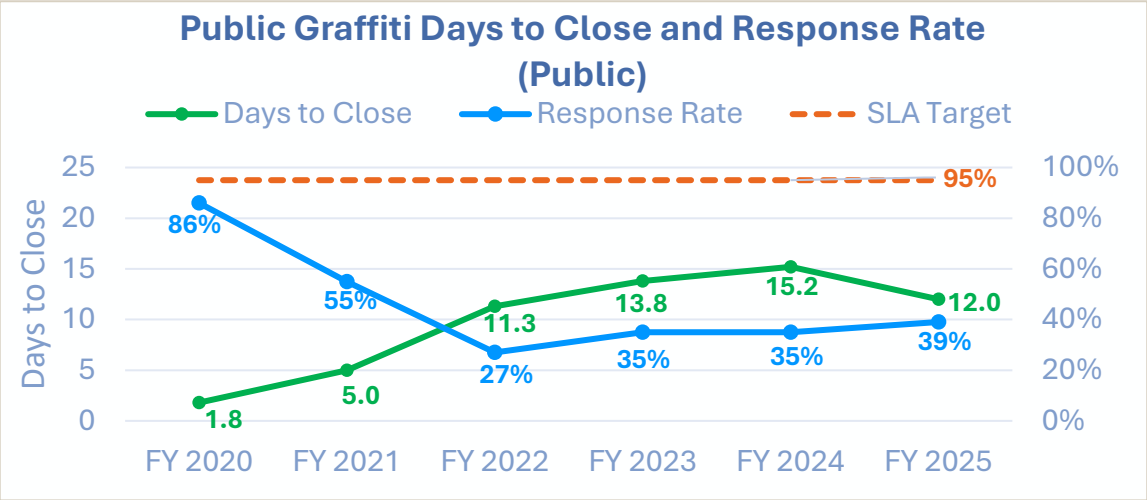
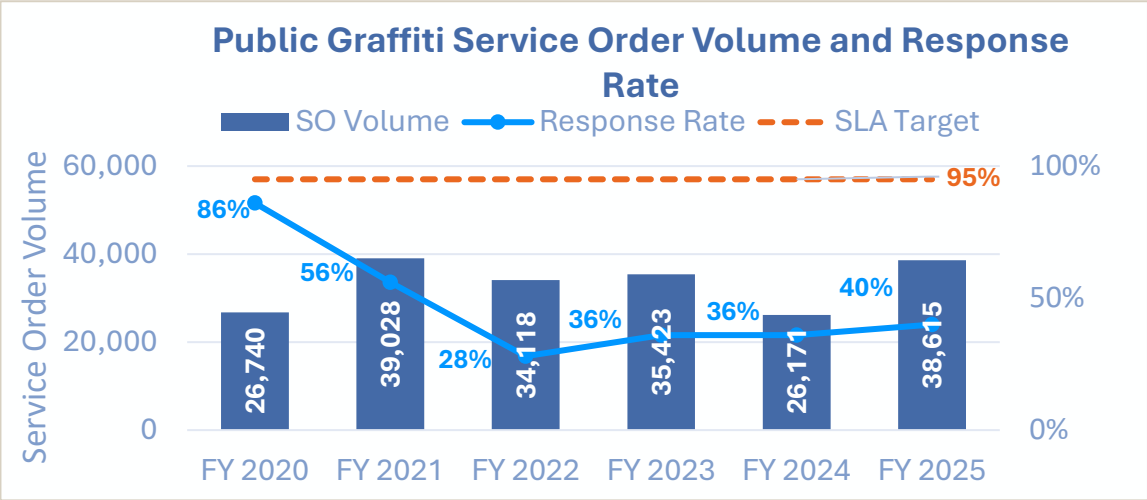
Street Cleaning and Graffiti Performance Measures

Performance Metric Trends:



Street Cleaning and Graffiti Performance Measures

Performance Metric Trends:

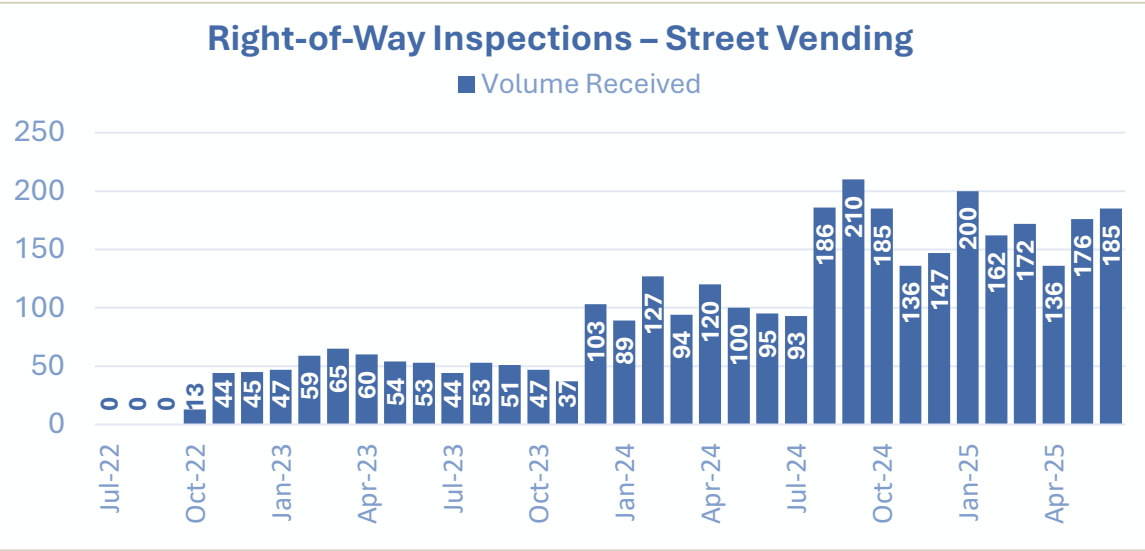
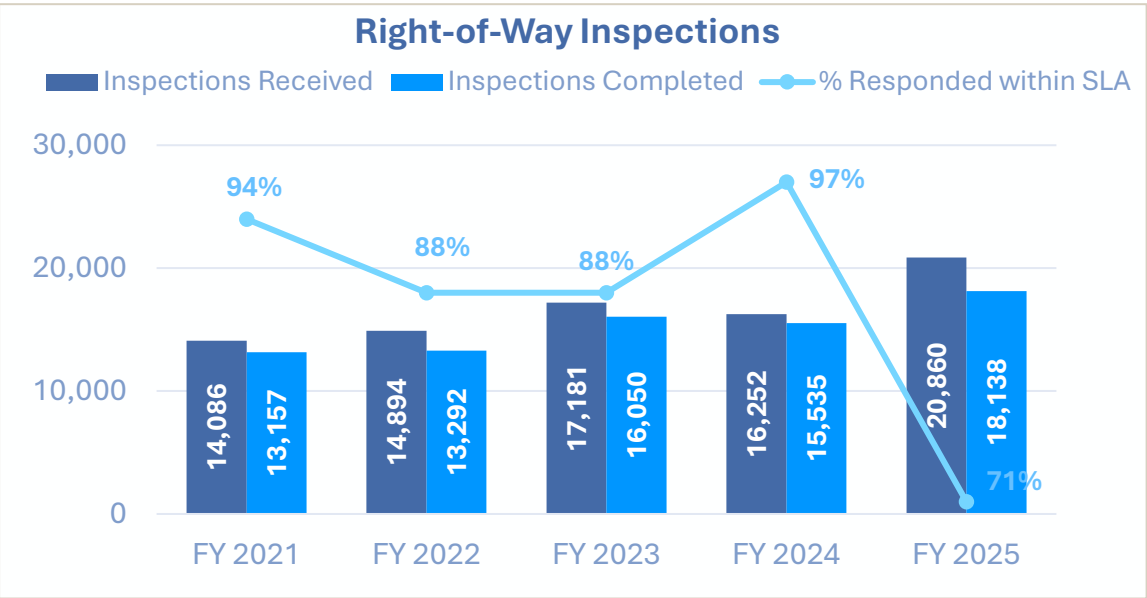
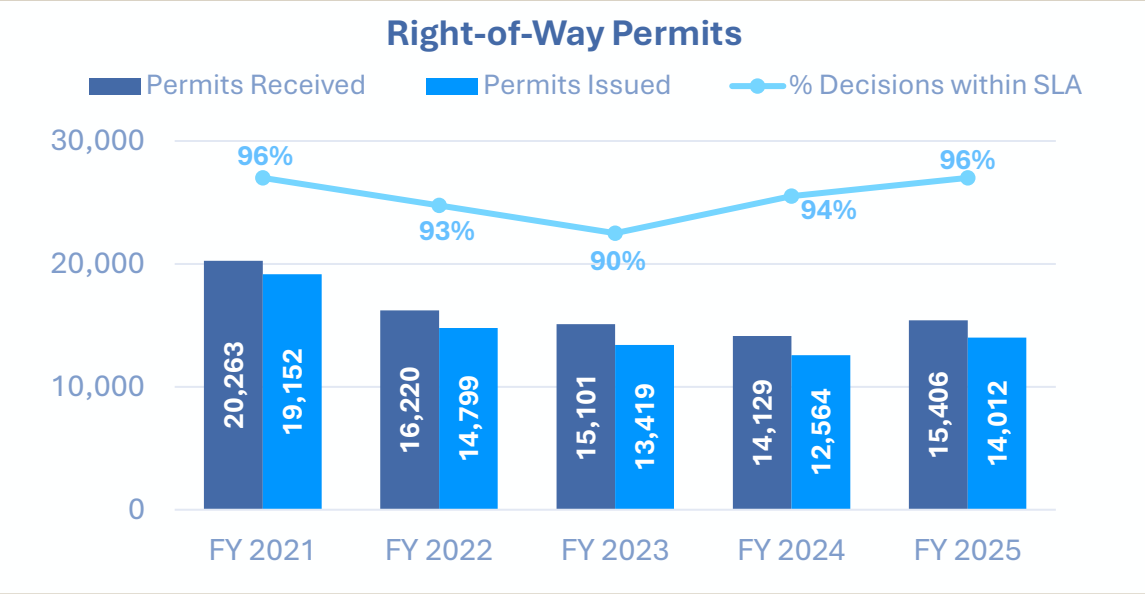


Regulatory-Related Services Performance Measures

Metric Name	FY24 Metric Value	FY25 Metric Value	FY25 Goal	Trend
Right-of-way permits – volume received	14,129	15,406	N/A	▲
Right-of-way permits – issued	12,564	14,012	N/A	▲
Right-of-way permits – percent of decisions rendered within service level agreement	94%	96%	*	▲
Right-of-way inspections – volume received	16,252	20,860	N/A	▲
Right-of-way inspections – completed	15,535	18,138	N/A	▲
Right-of-way inspections – percent of inspections responded to within service level agreement	97%	71%	*	▼
Outreach and Enforcement – actions completed (outreach, notice of violation, citation)	11,293	5,731	N/A	▼
Outreach and Enforcement – 311 requests received	5,544	5,524	N/A	▼
Graffiti on private property – service order volume	19,332	15,318	N/A	▼
Right-of-way inspections – street vending volume received (e.g., 311 calls)	960	1,988	N/A	▲

Note: Service level agreements vary by permit or inspection type

Regulatory-Related Services Performance Measures



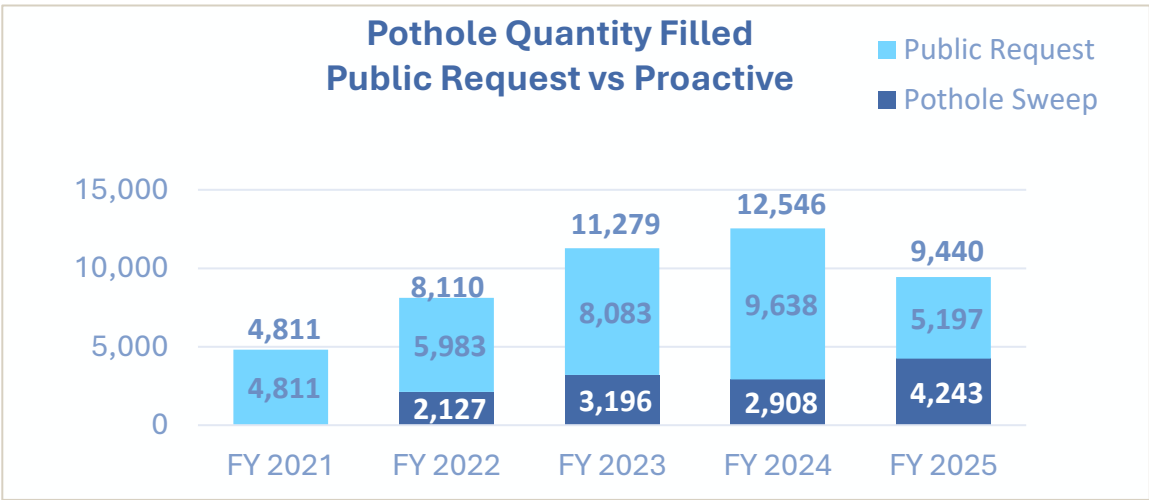
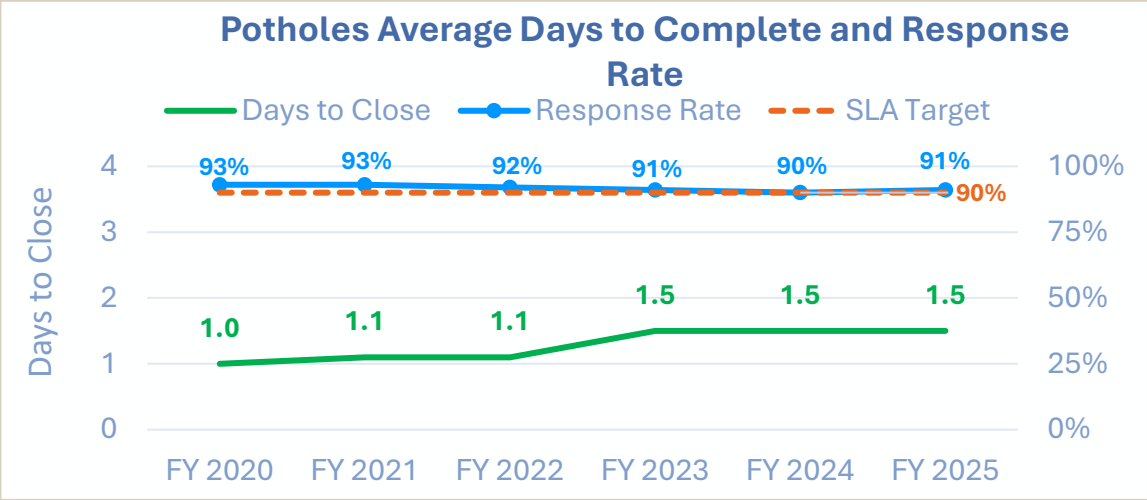
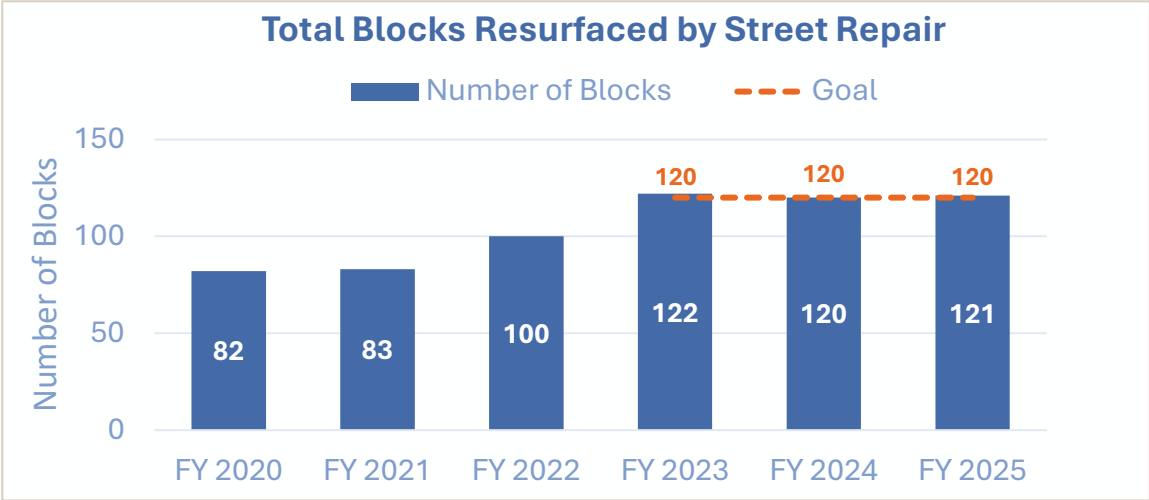
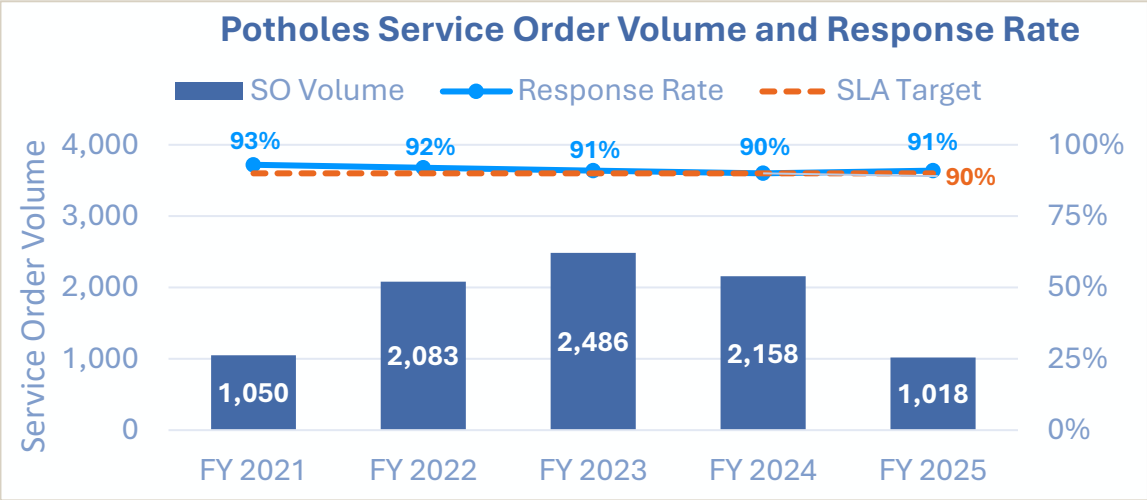
Building and Street Repair Performance Measures

Metric Name	FY24 Metric Value	FY25 Metric Value	FY25 Goal	Trend
Key Measure – Roadway: Public requests (311 only) – total pothole service orders	2,158	1,018	N/A	▼
Key Measure – Roadway: Public requests (311 only) – pothole response rate	90%	91%	90%	▲
Key Measure – Roadway: Public requests (311 only) – pothole days to complete	1.5	1.5	N/A	---
Roadway: Total number of potholes repaired, including proactive pothole sweep work	12,546	9,440	N/A	▼
Roadway: Blocks treated as part of the Street Resurfacing Program	120	121	120	▲
Roadway: Total block paving area (square feet)	1,495,897	1,549,978	N/A	▲
Roadway: Total voids & depressions area (square feet)	38,387	39,681	N/A	▲
Roadway: Total patch-pave area (square feet)	108,613	92,913	N/A	▼
Building Repair: Corrective requests and projects completed	2,864	1,927	N/A	▼
Other Measure – Building Repair – number of estimates converted to projects (non-Public Works)	153	157	N/A	▲
Other Measure – Building Repair – rate of estimates converted to projects (non-Public Works)	61%	62%	N/A	▲



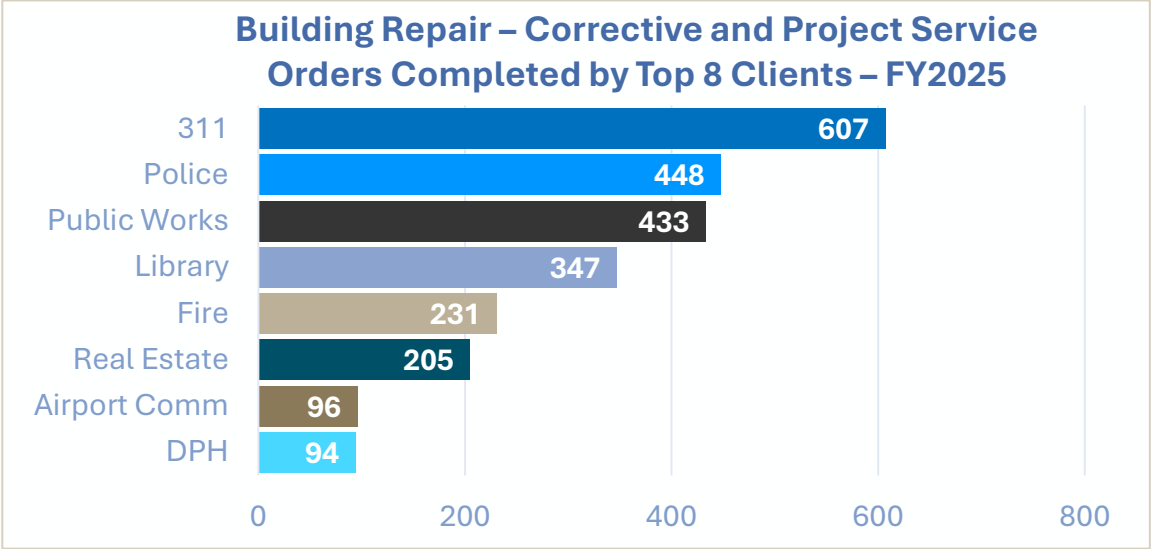
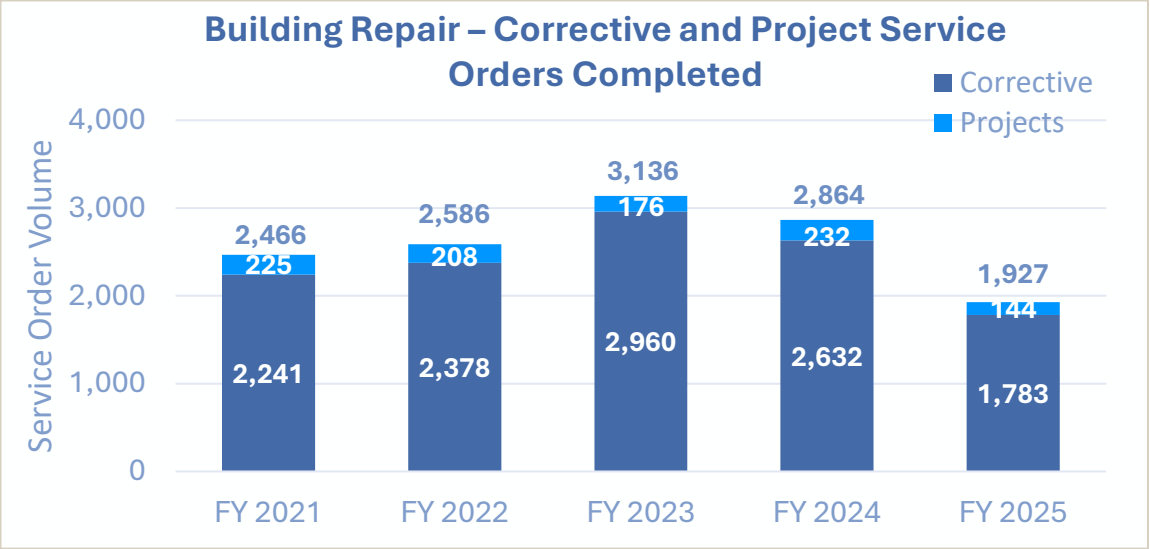
Building and Street Repair Performance Measures

Performance Metric Trends:



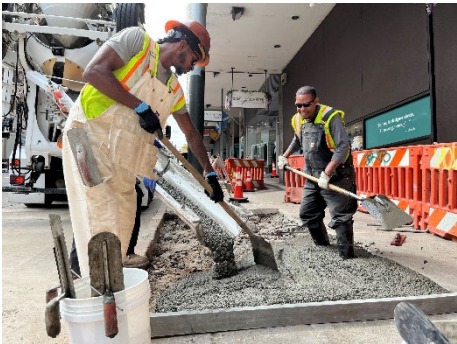
Building and Street Repair Performance Measures

Performance Metric Trends:



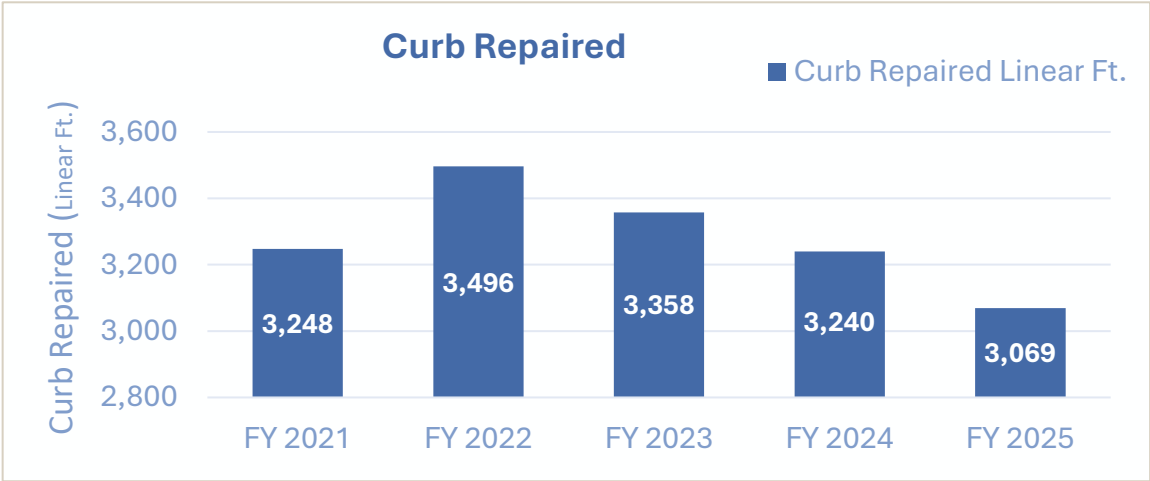
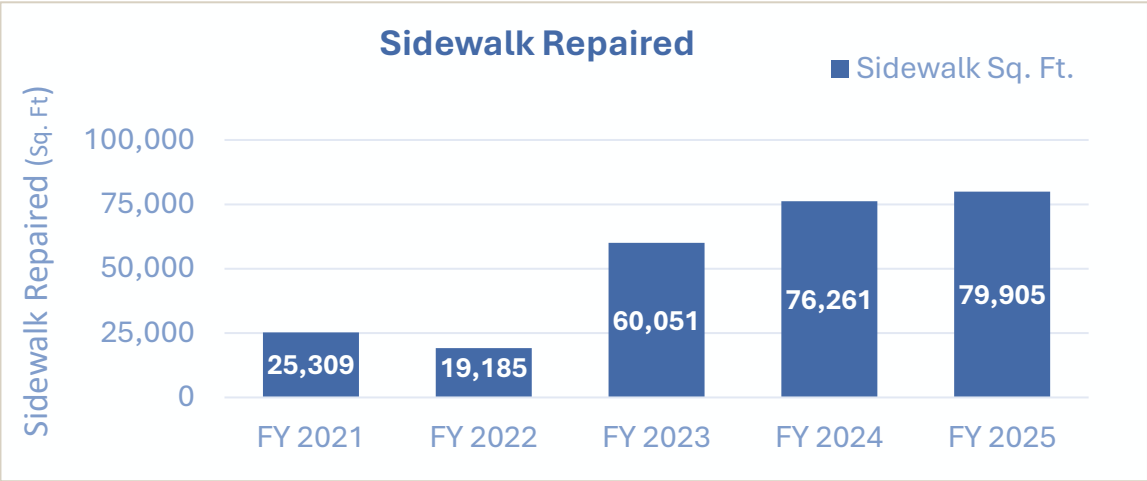
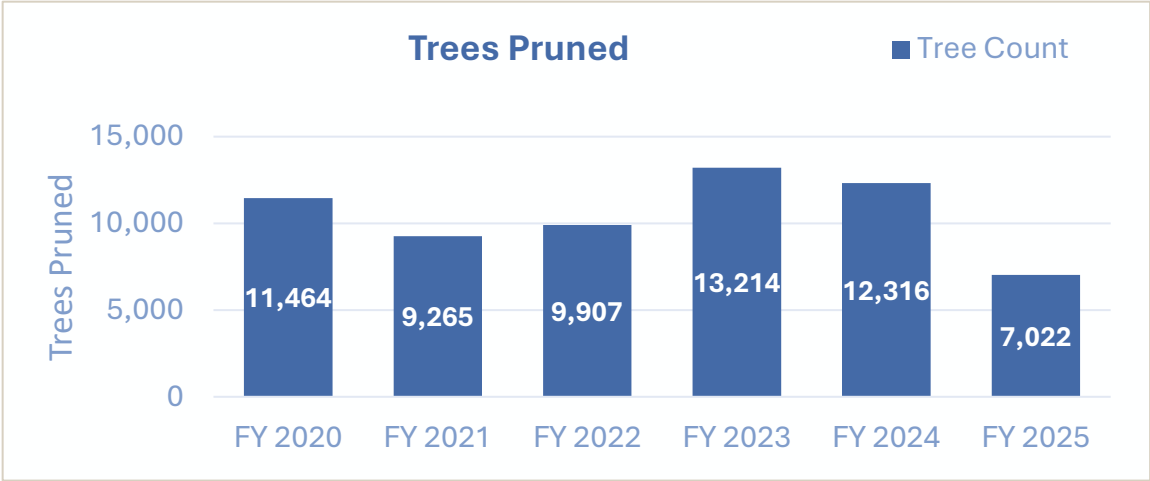
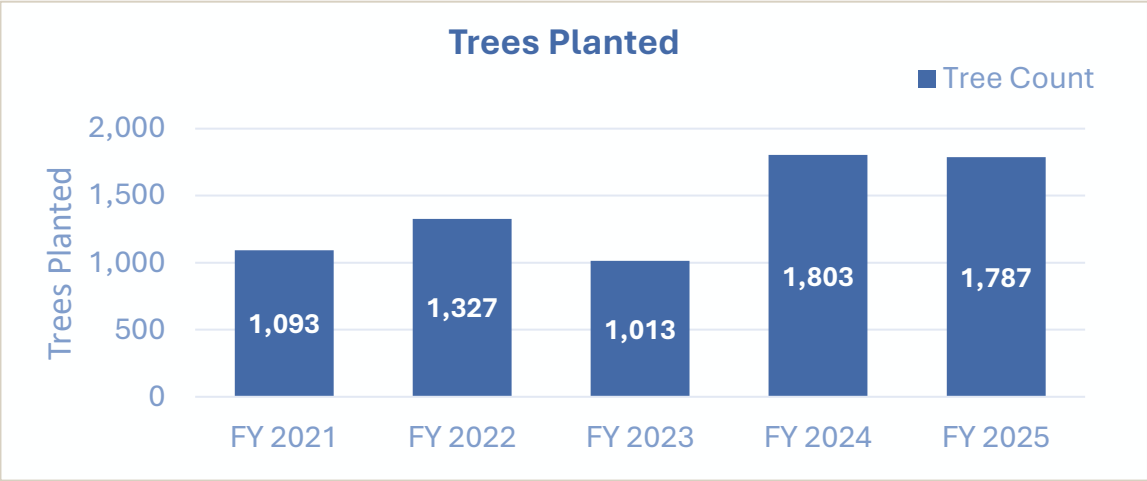
Urban Forestry Performance Measures

Metric Name	FY24 Metric Value	FY25 Metric Value	Trend
Urban Forestry – Public requests (311 customer service center and internal 28 Clean) – total corrective service orders received	9,508	14,504	▲
StreetTreeSF: Prune	12,316	7,022	▼
StreetTreeSF: Remove	674	599	▼
StreetTreeSF: Stump grind	586	475	▼
StreetTreeSF: Percentage of trees maintained	72%	79%	▲
Trees planted	1,803	1,787	▼
Trees maintained (internal crew)	3,998	5,453	▲
Tree and site inspection requests received (external and internal)	7,794	9,088	▲
Tree and site inspections completed (external and internal)	7,504	4,821	▼
Pest control service orders transacted	1,044	1,188	▲
Landscape tasks service orders transacted	4,139	4,126	▼
Square footage of sidewalk repaired	76,261	79,905	▲
Linear feet of curb repaired	3,240	3,069	▼
Linear feet of sidewalk slicing	109,000	167,000	▲



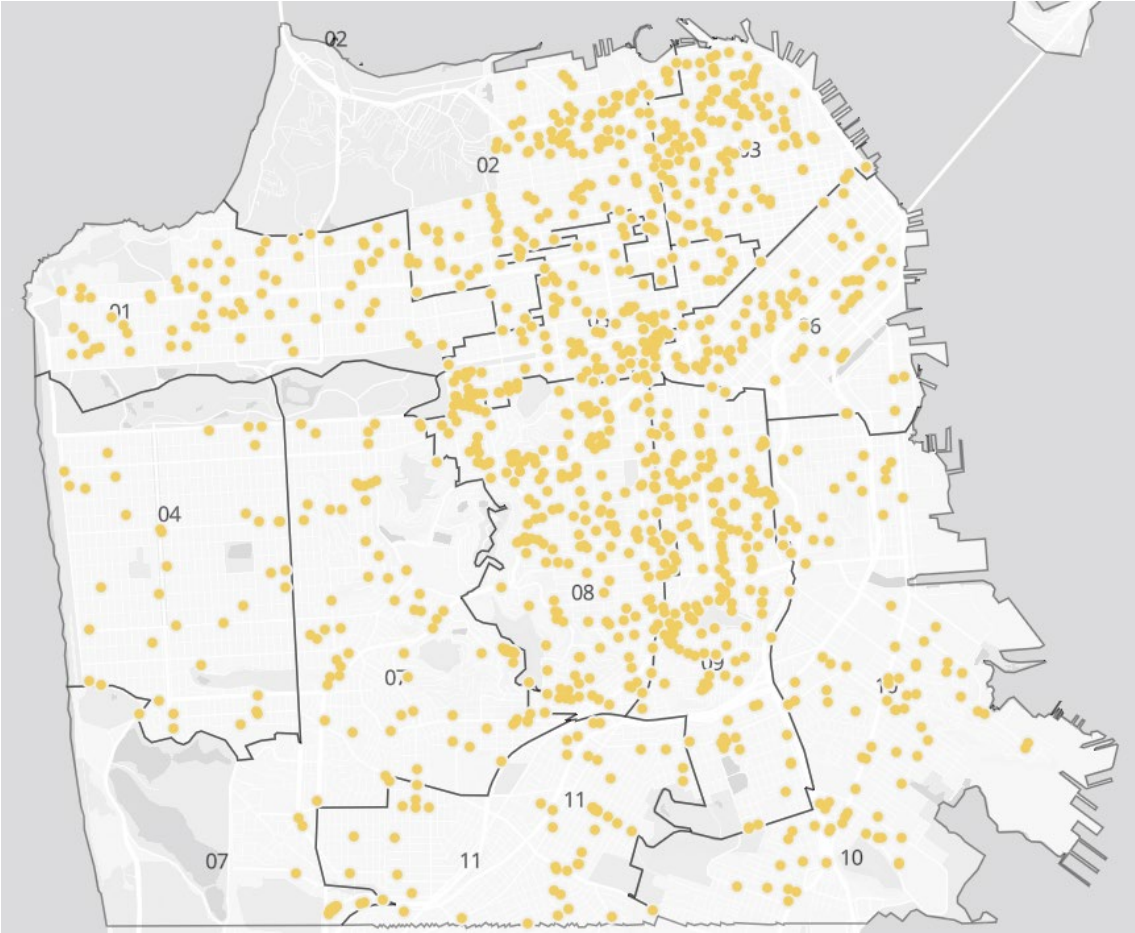
Urban Forestry Performance Measures

Performance Metric Trends:

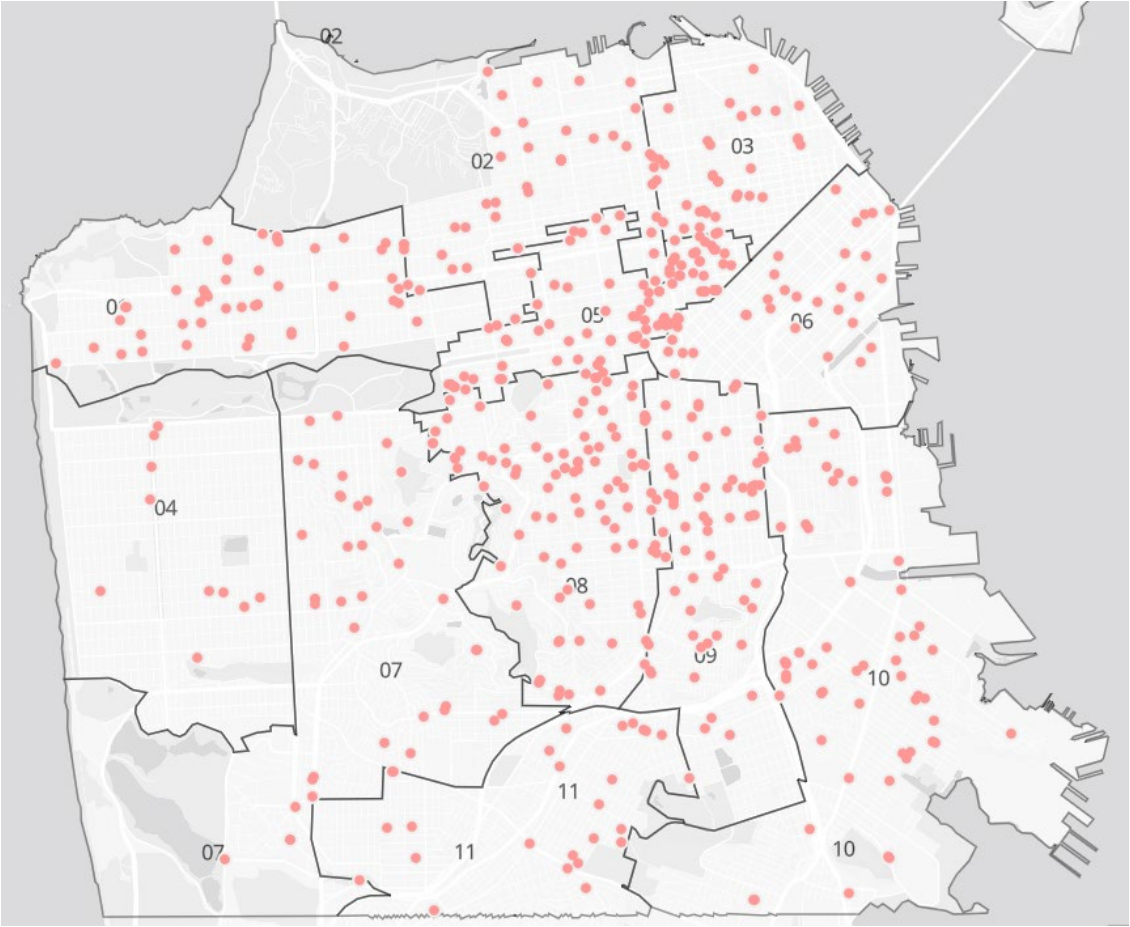


Urban Forestry Performance Measures

Trees Maintained by Internal Crew – FY2025:

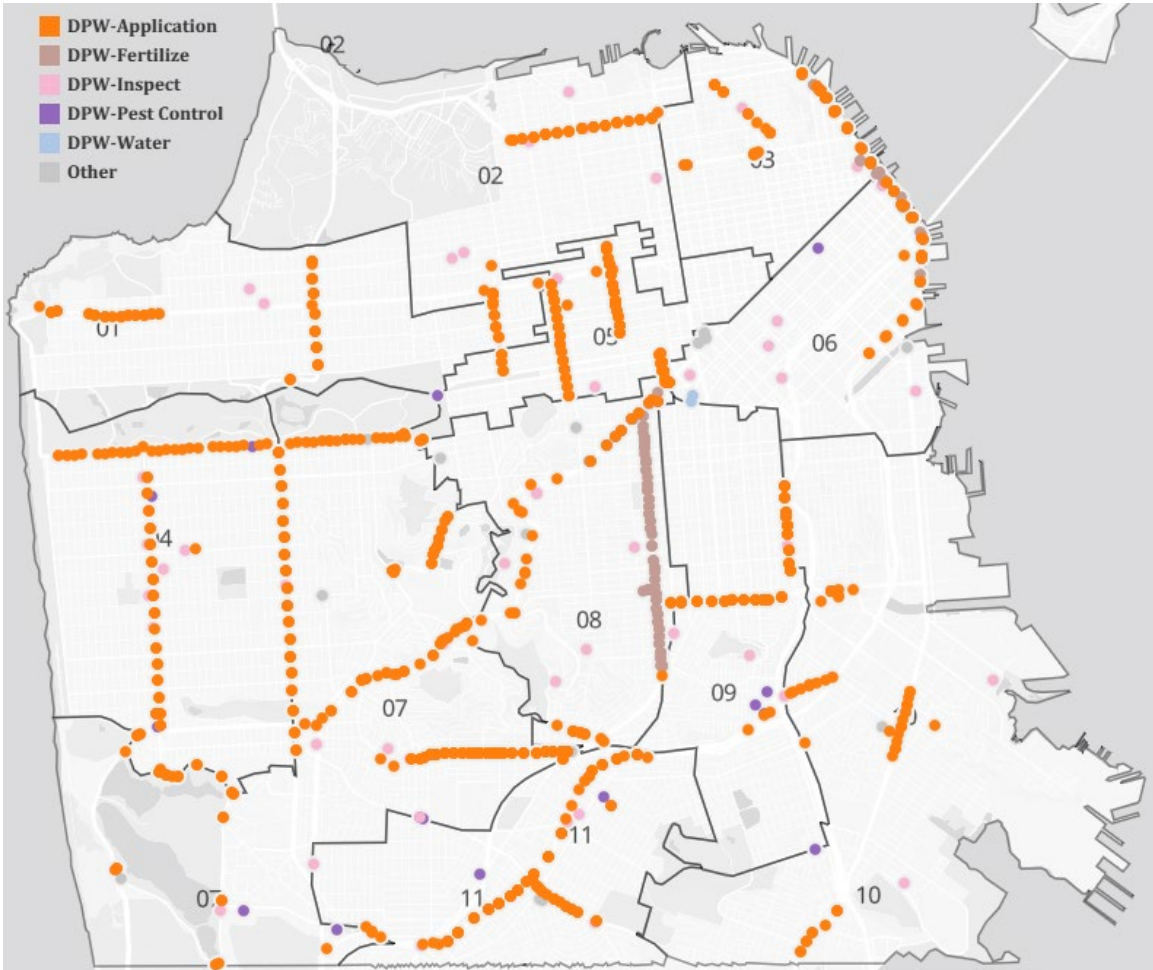


Trees Removed – FY2025:

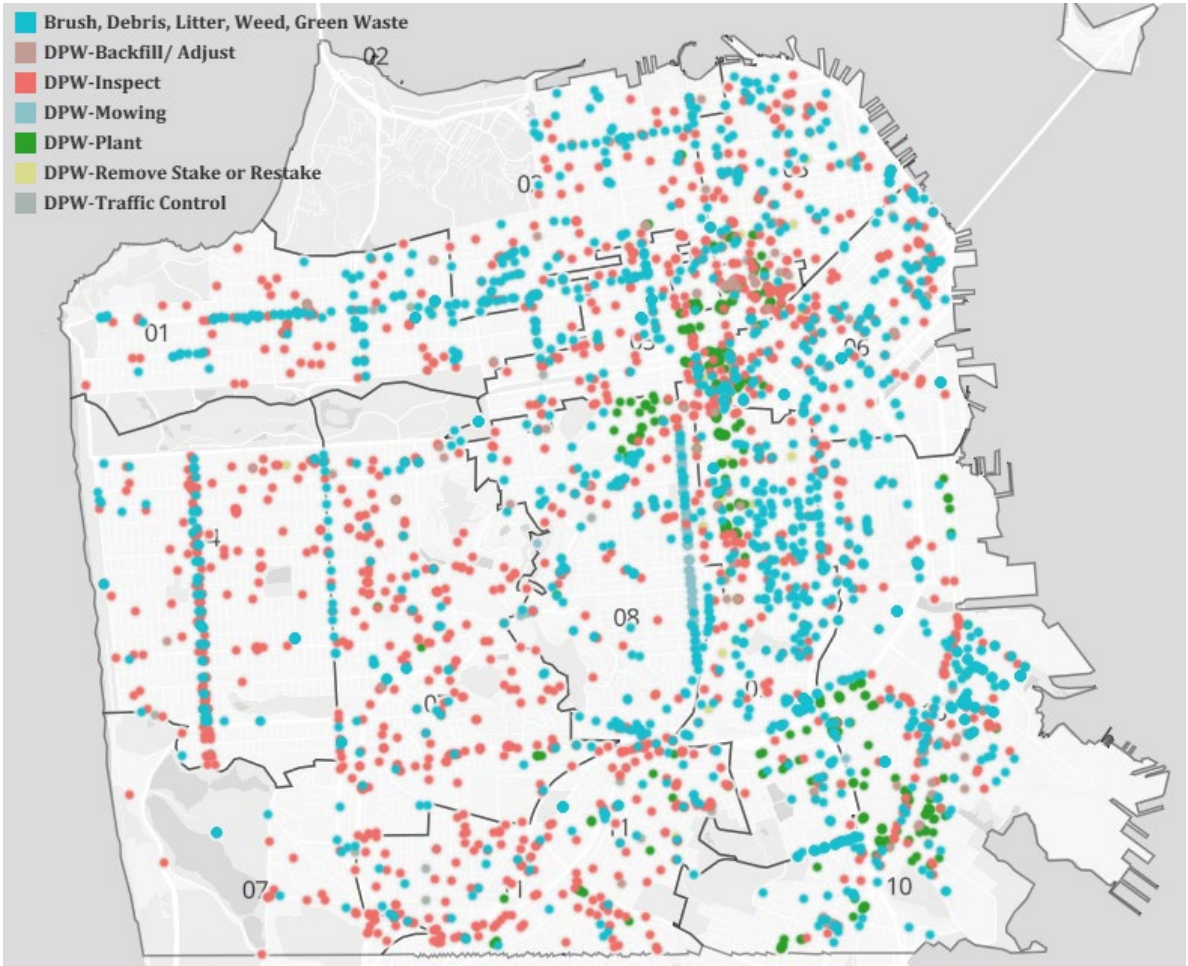


Urban Forestry Performance Measures

Pest Tasks – FY2025:

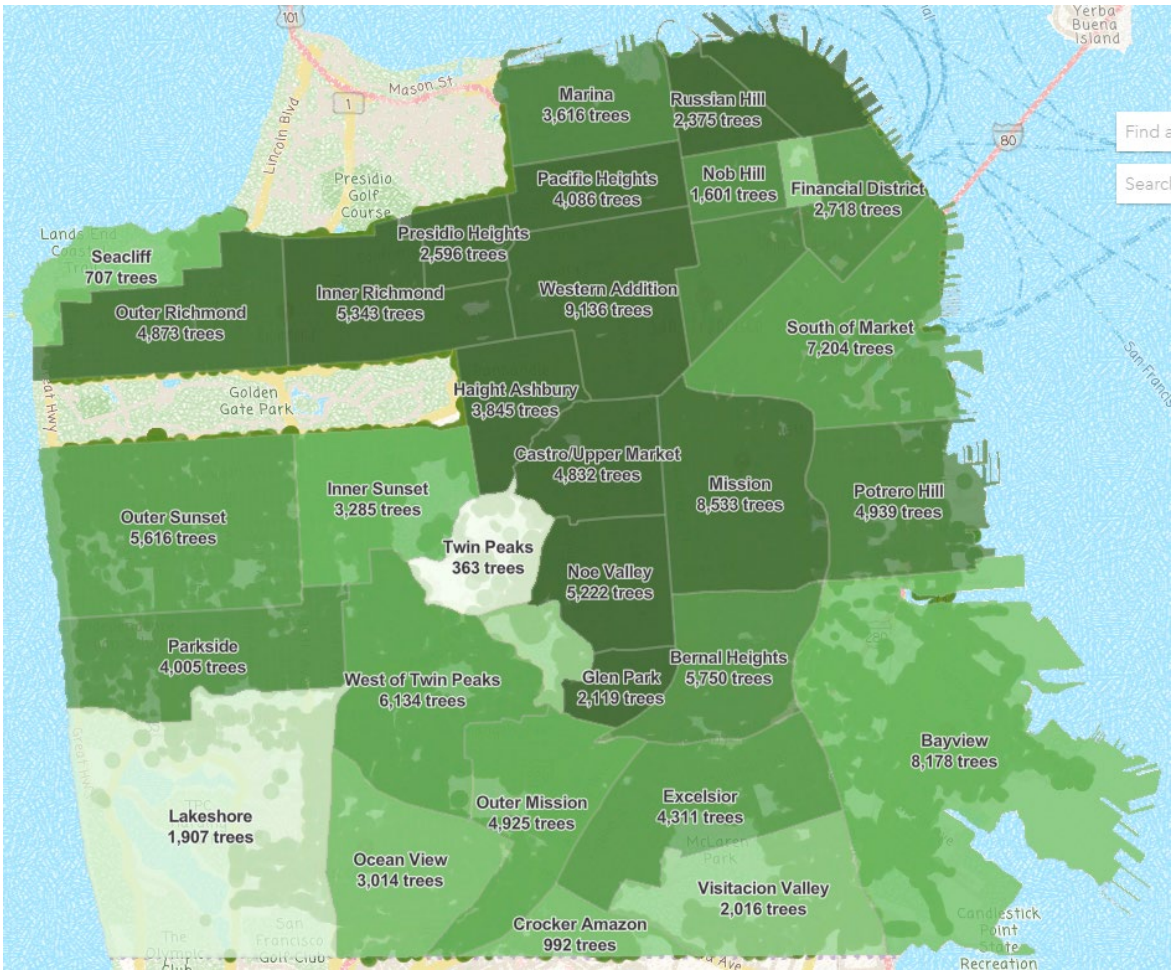


Landscape Tasks – FY2025:

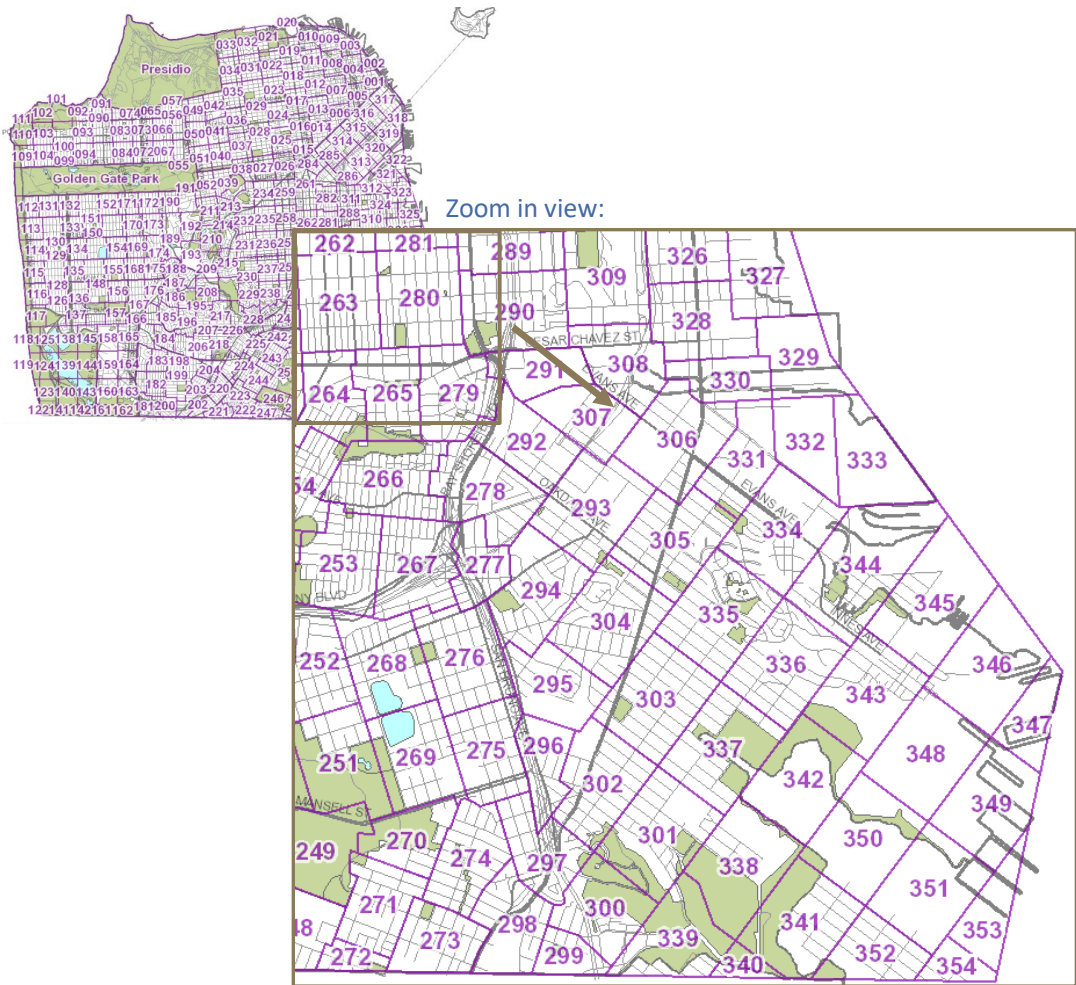


Urban Forestry Performance Measures

Street Tree Map:



Key Map:



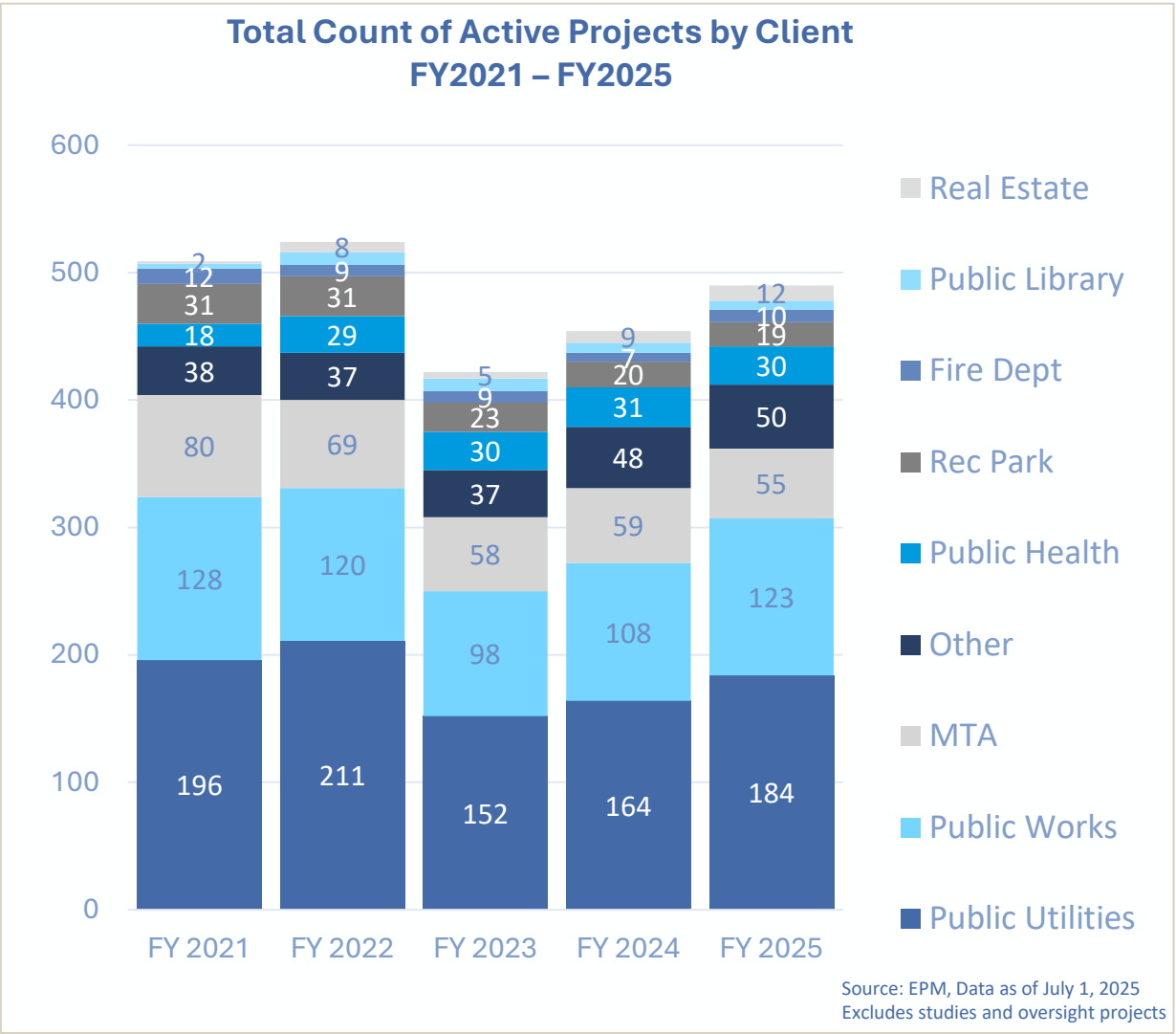
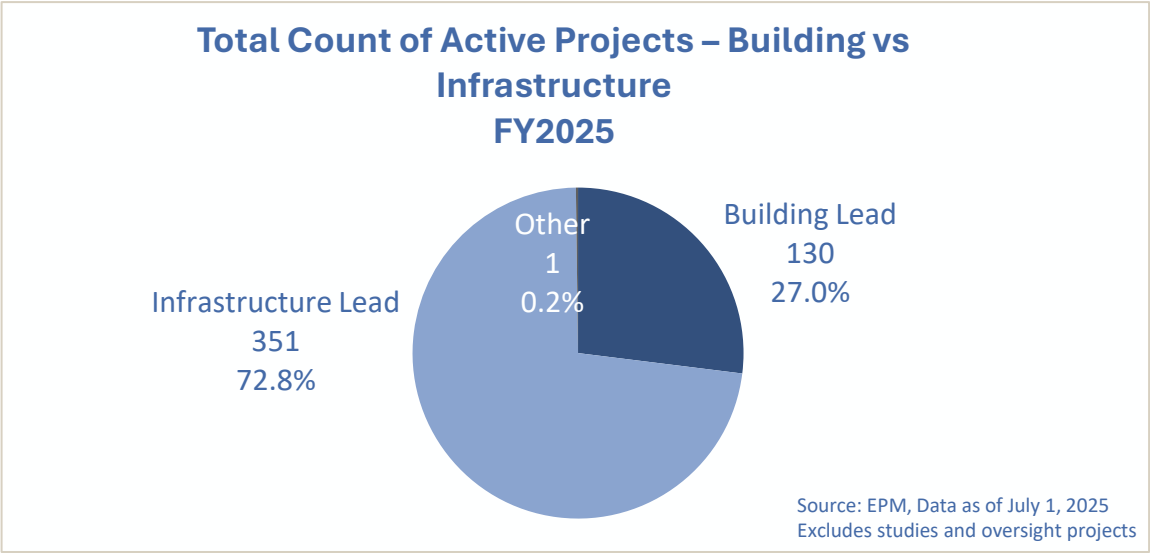
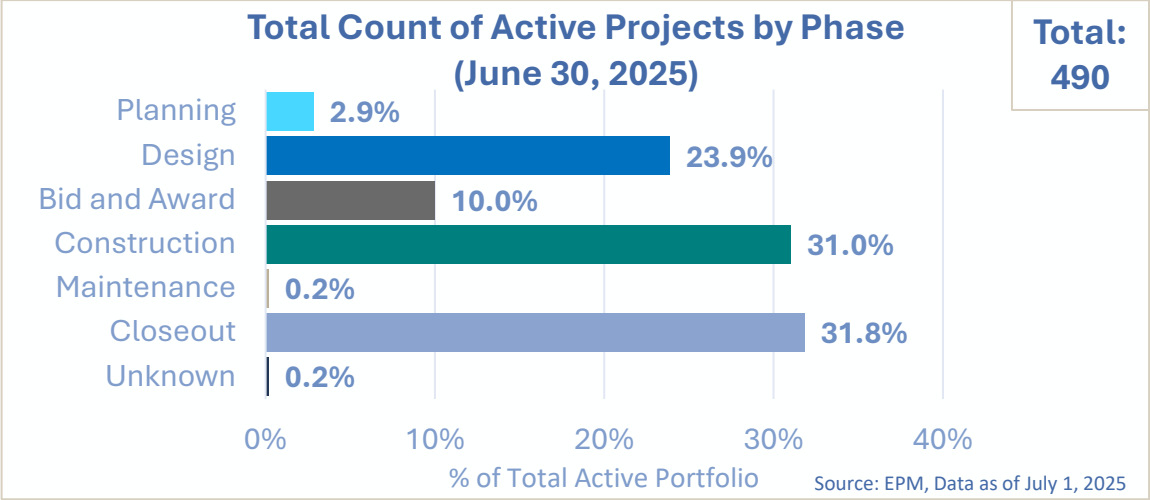
Capital Project Delivery Performance Measures

Metric Name	FY24 Metric Value	FY25 Metric Value	FY25 Goal	Trend
Active projects (at end of fiscal year)	454	490	N/A	▲
Active projects actual expenditures (as of Nov. 29, 2025)	-	\$4.9 B	N/A	---
Projects that reached design finish	58	43	N/A	▼
Projects that reached substantial construction completion	38	35	N/A	▼
Street Resurfacing Program – total blocks treated	506	557	500	▲
Paving Condition Index score	75	75	N/A	---
Curb ramps built by department or client	842	1,025	600	▲
Change orders – total issued	201	293	N/A	▲
Change orders – total amount	\$25.3 MM	\$35.3 MM	N/A	▲
Change orders – total days	7,234	12,310	N/A	▲
Change orders due to errors and omissions – total amount	\$3.0 MM	\$6.5 MM	N/A	▼
Change orders due to errors and omissions – total days	16	311	N/A	▼
Change orders due to errors and omissions in proportion to original amount of contract reaching substantial construction completion (based on fiscal year of substantial completion date)	0.78%	1.12%	N/A	▼



Capital Project Delivery Performance Measures

Performance Metric Trends:



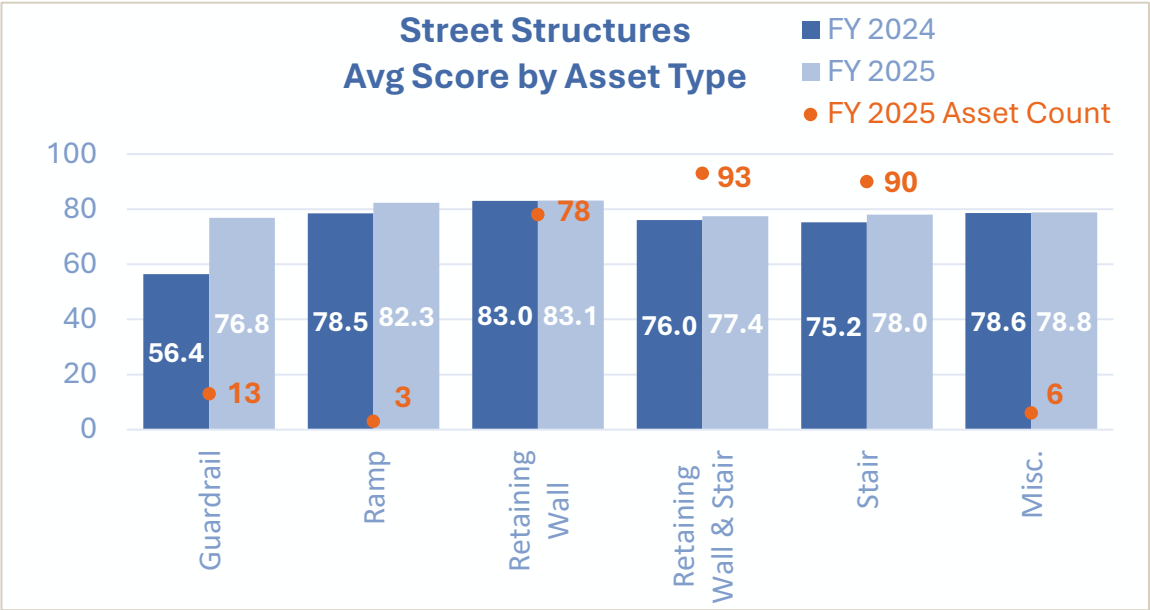
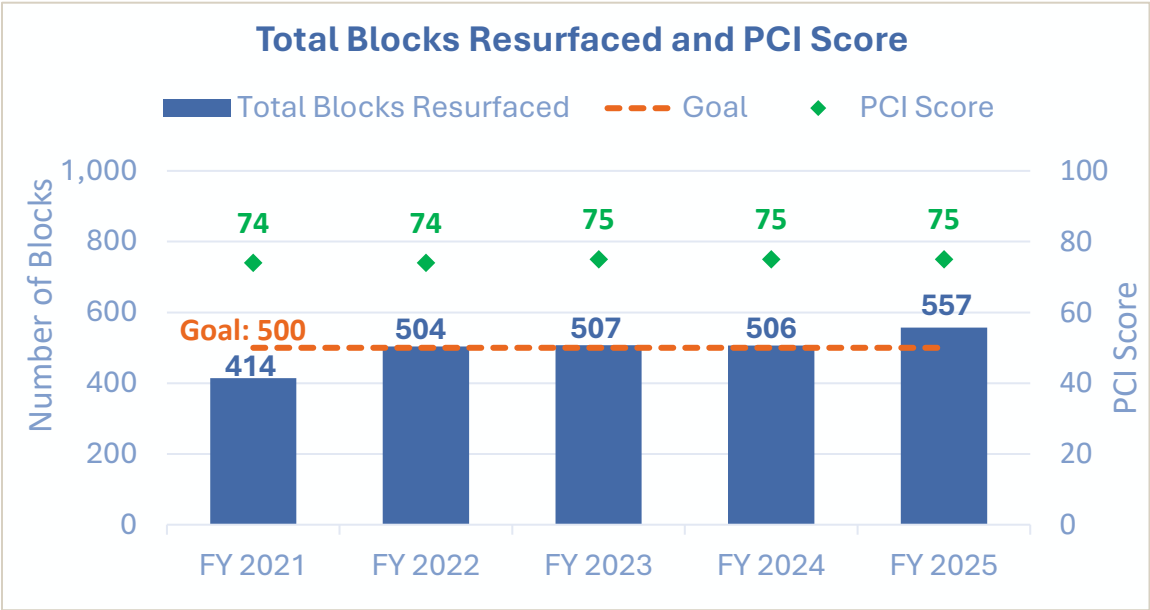
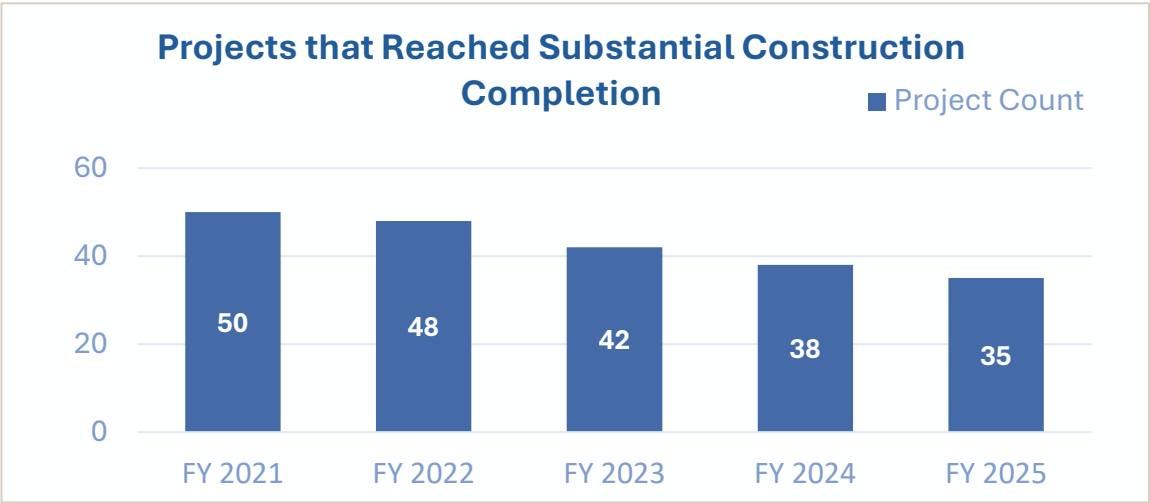
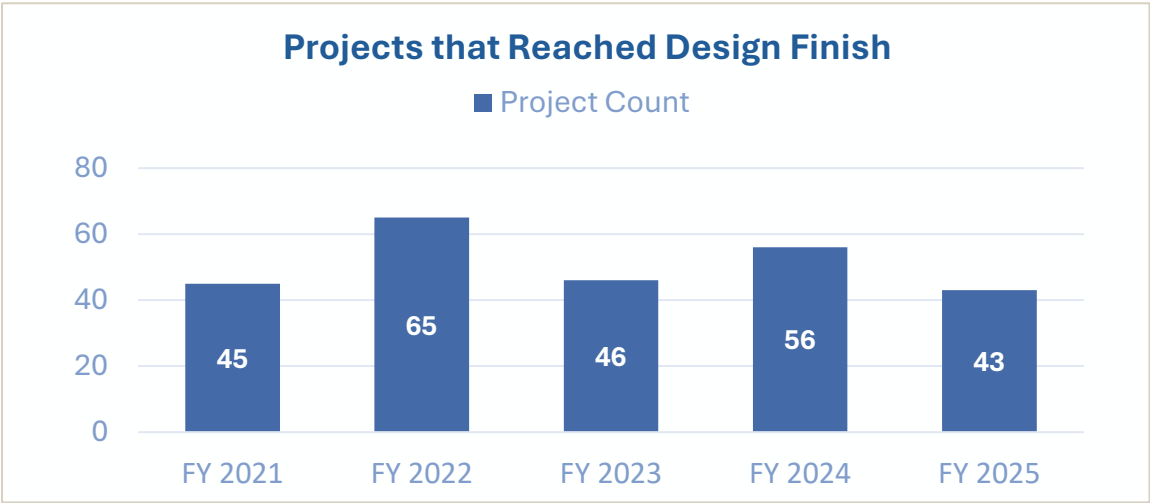
Capital Project Delivery Performance Measures

Performance Metric Trends:



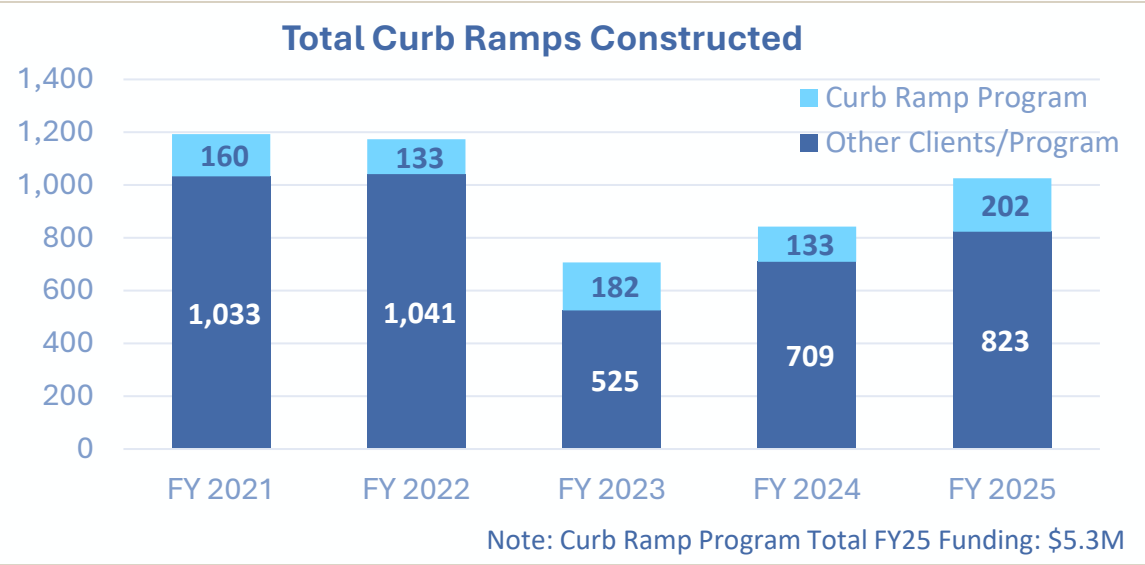
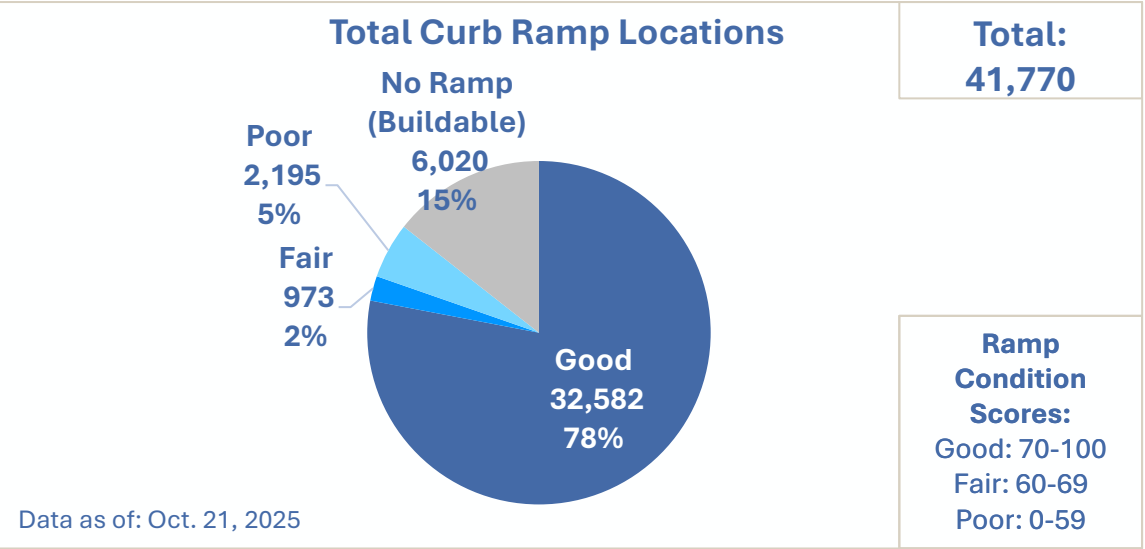
Capital Project Delivery

Performance Metric Trends:

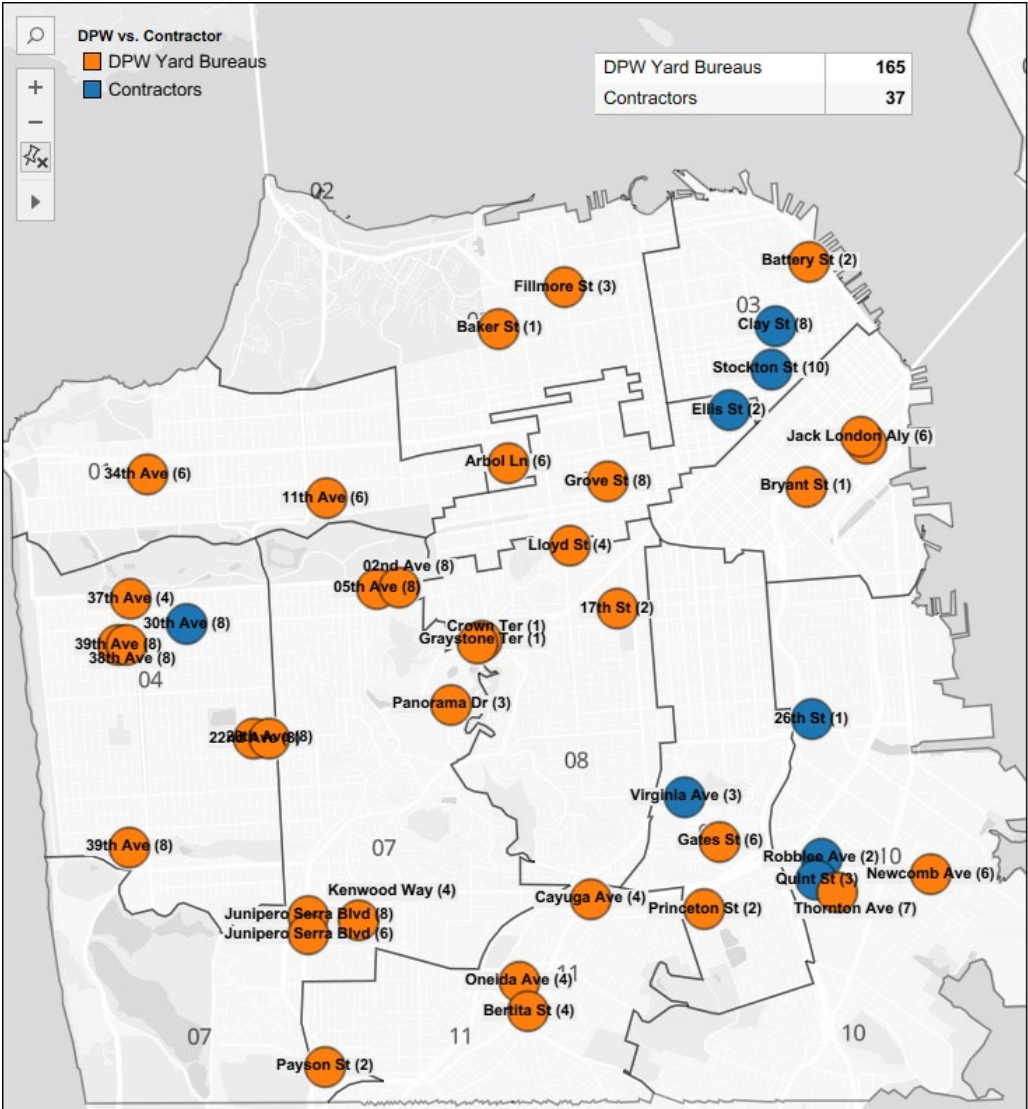


Capital Project Delivery

Performance Metric Trends:



Curb Ramp Program – Curb Ramps Constructed – FY 2025:



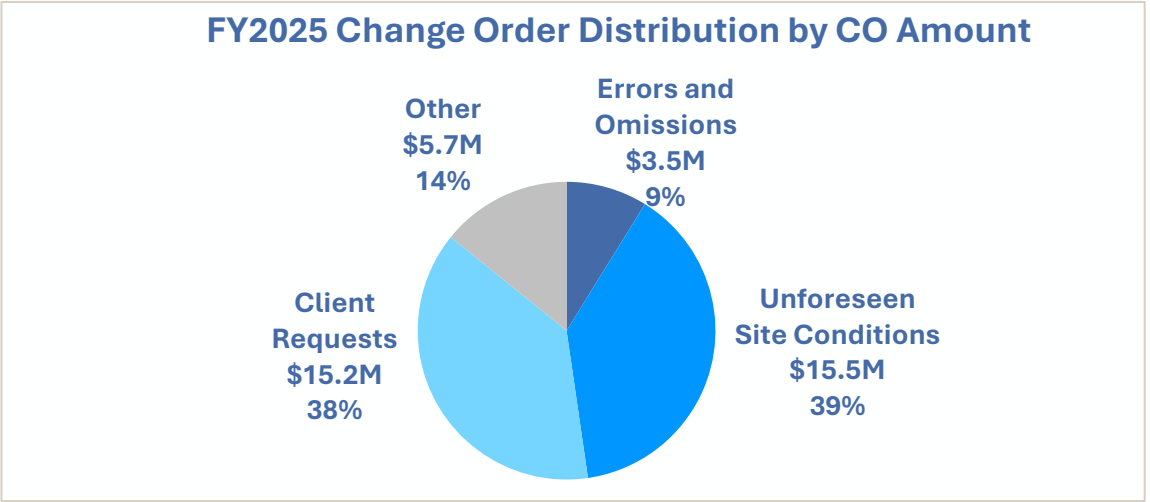
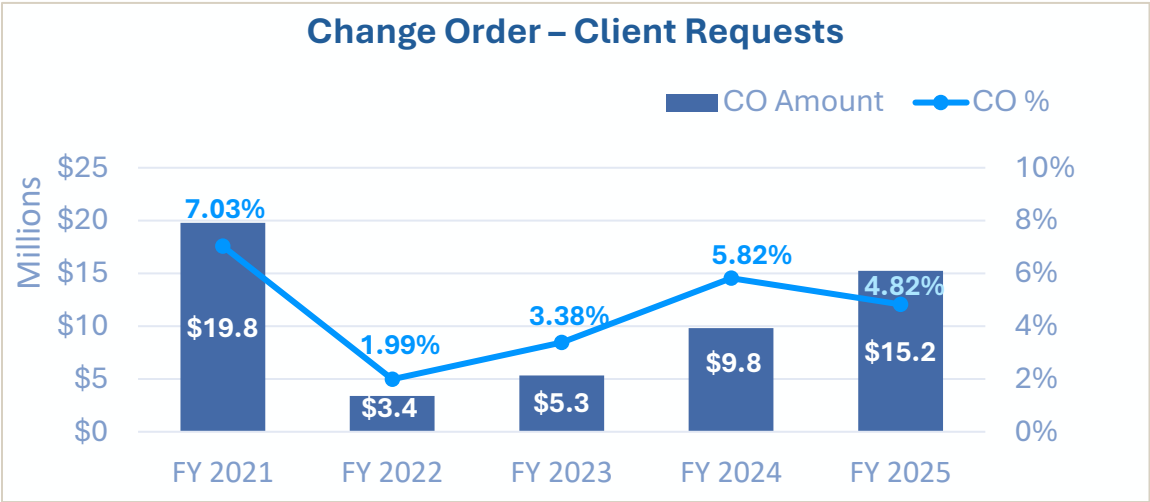
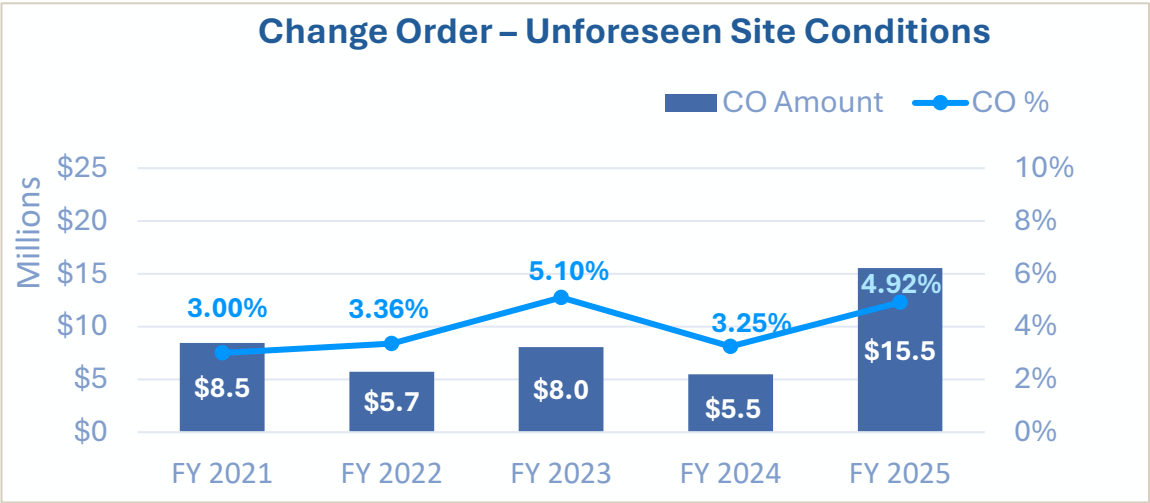
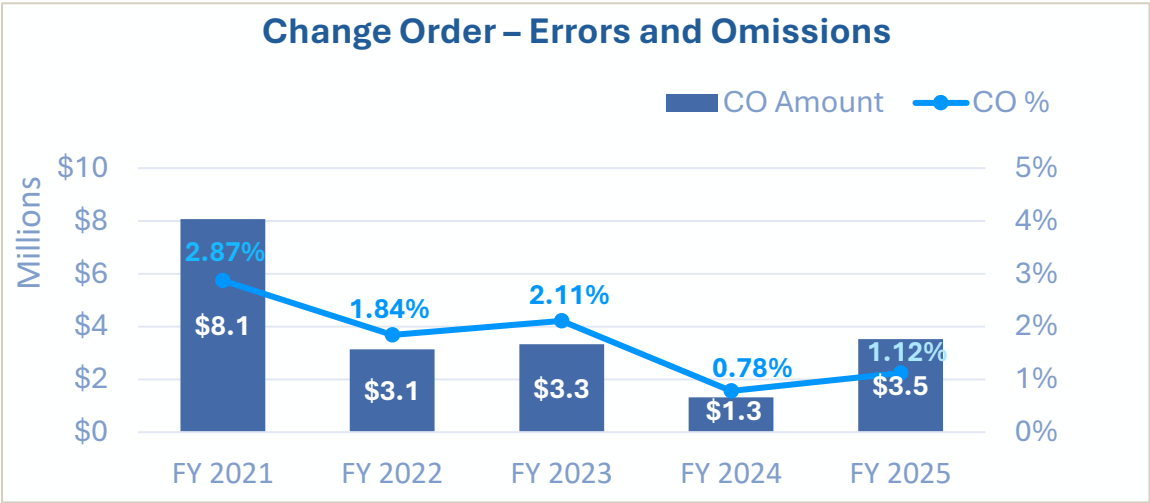
Capital Project Delivery

Performance Metric Trends:

Program	Project Name	Prop L (Local Sales Tax)	Other Funds	FY25-26 \$ allocated and to be used in FY26	Number of Locations / Sites
Curb Ramps	Curb Ramp and Sub-Sidewalk Basements No.3	\$ 1,547,021	\$ 3,454,032	\$ 5,001,053	12 accessible curb ramps (some addressing sub-sidewalk basements)
Sidewalk Repair	Public Sidewalk and Curb Repair	\$ 551,000	\$ 391,760	\$ 942,760	126 locations and 2,587 lineal feet

Capital Project Delivery

Performance Metric Trends:



Capital Project Delivery

- **As part of the Strategic Plan, Key Performance Indicators (KPIs) for capital projects are under development**
- **Will test KPIs in sample projects before rollout**
- **Changes in processes and systems are expected**

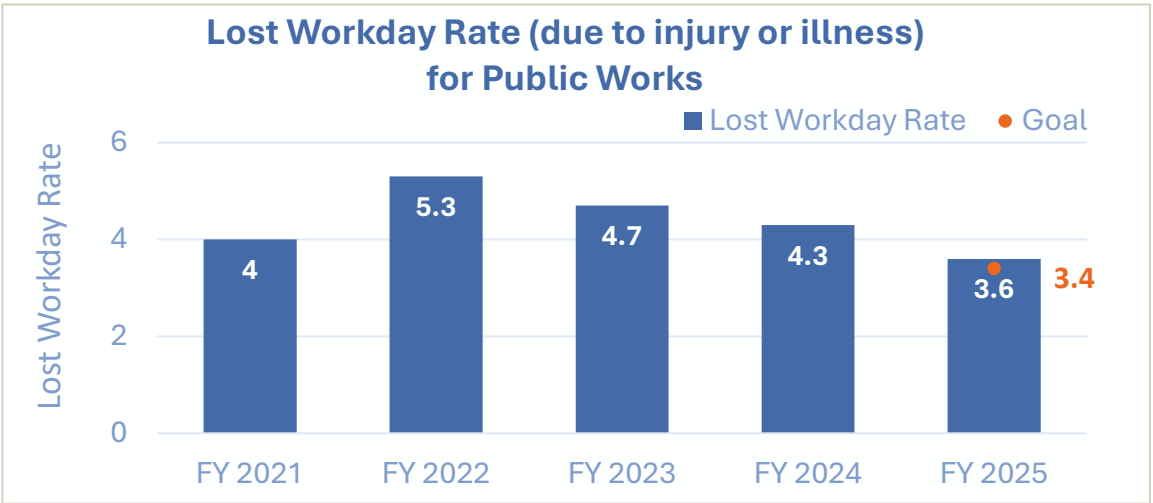
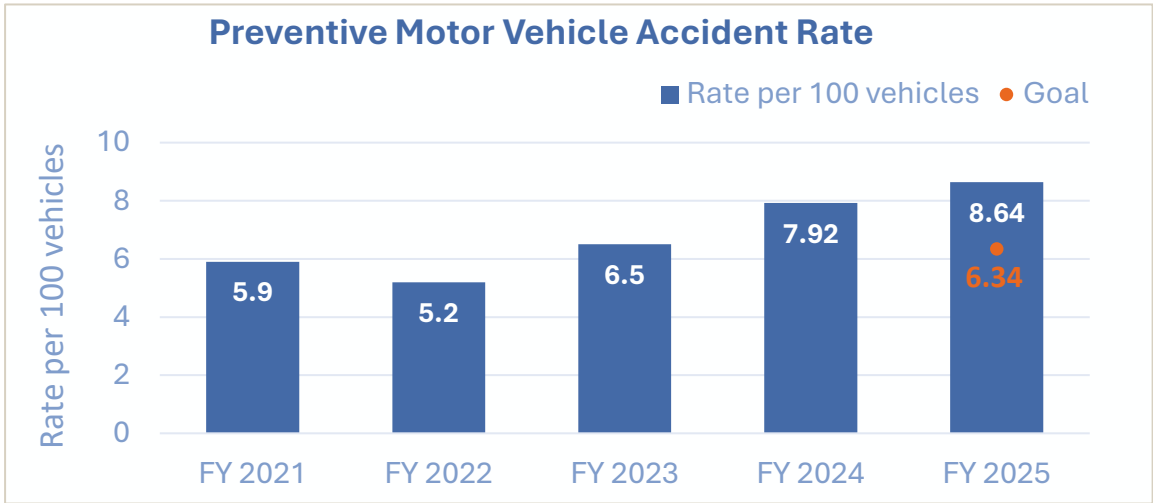
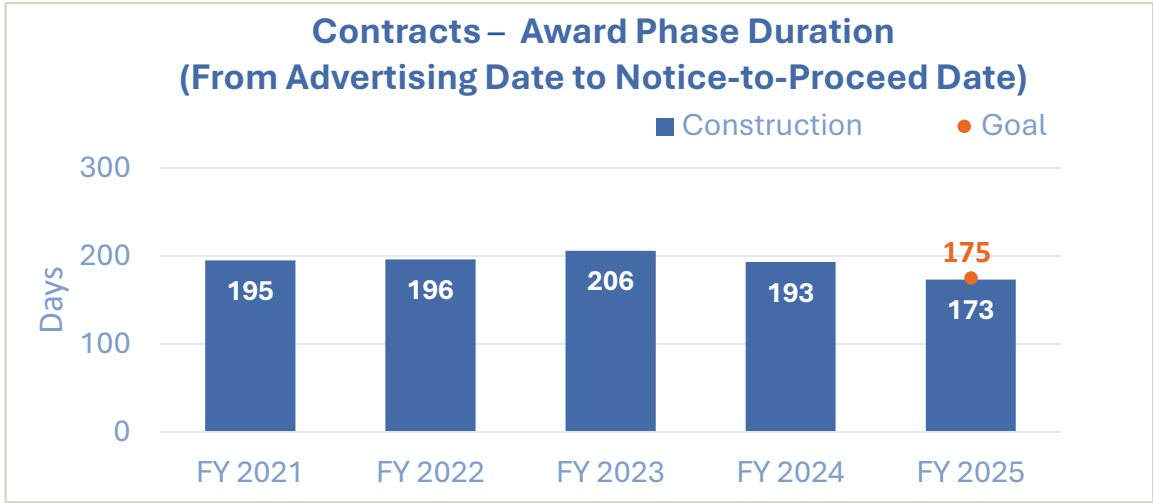
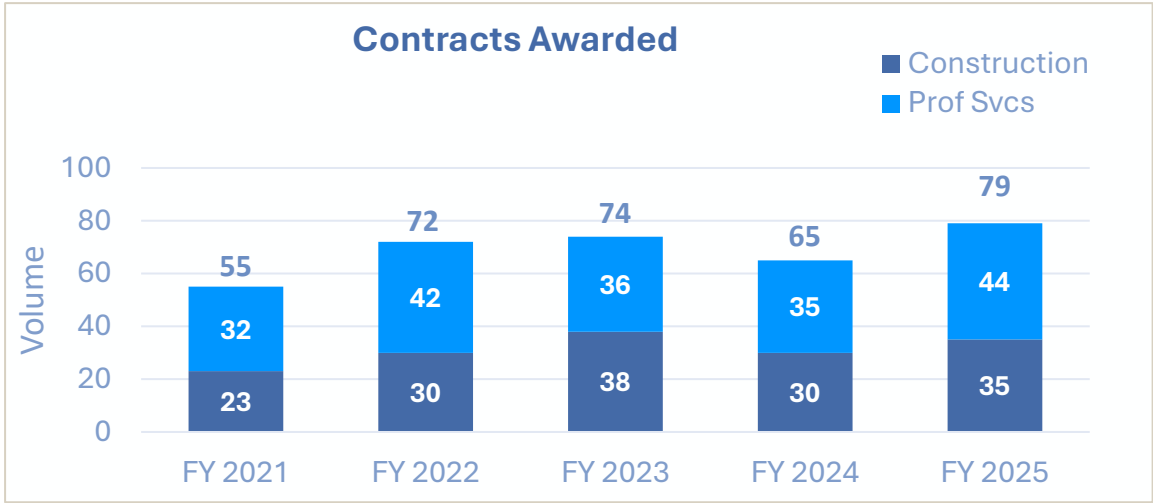
General Administration Performance Measure

Metric Name	FY24 Metric Value	FY25 Metric Value	FY25 Goal	Trend
Health and Safety – Preventive motor vehicle accident rate	7.92	8.64	6.34	▼
Health and Safety – Lost workday rate (due to injury or illness) for Public Works	4.3	3.6	3.4	▲
Number of hires	495	268	N/A	▼
Workforce Development – Total participants (active anytime during fiscal year) *	387	337	N/A	▼
Workforce Development – Total graduates *	26	157	N/A	▲
Public records requests	1,100	1,175	N/A	▲
Contracts awarded (construction and professional services)	65	79	N/A	▲
Contracts awarded amount (construction and professional services)	\$223 MM	\$317 MM	N/A	▲
Construction award phase duration (from advertising date to notice-to-proceed date)	193 days	173 days	175 days	▲
Professional services award phase duration (from advertising date to notice-to-proceed date)	288 days	238 days	250 days	▲
Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the architect-engineer cost estimate	74%	82%	80-110%	▲
Percentage of projects awarded on first bid	90%	86%	N/A	▼
Budget – Total expenditures	\$ 453 MM	\$ 453 MM	N/A	---
Total FTE (Full-Time Equivalent) Public Works employees	1,809	1,791	N/A	▼
Public Works STAT – Meetings held per year	6	6	6	---

*A participant can be counted in both fiscal years and number of graduates is based on individual cohort periods.

General Administration Performance Measure

Performance Metric Trends:



What's Next

- Continuous improvement of reporting and data tracking to increase efficiency
- Focus areas for reporting improvements over the next three years in alignment with the new Strategic Plan
 - ✓ Core Functions
 - ✓ Capital project delivery
 - ✓ Street cleaning and other quality of life measures
 - ✓ Permitting and other enforcement activities
- Development of Key Performance Indicators (KPIs)



QUESTIONS