

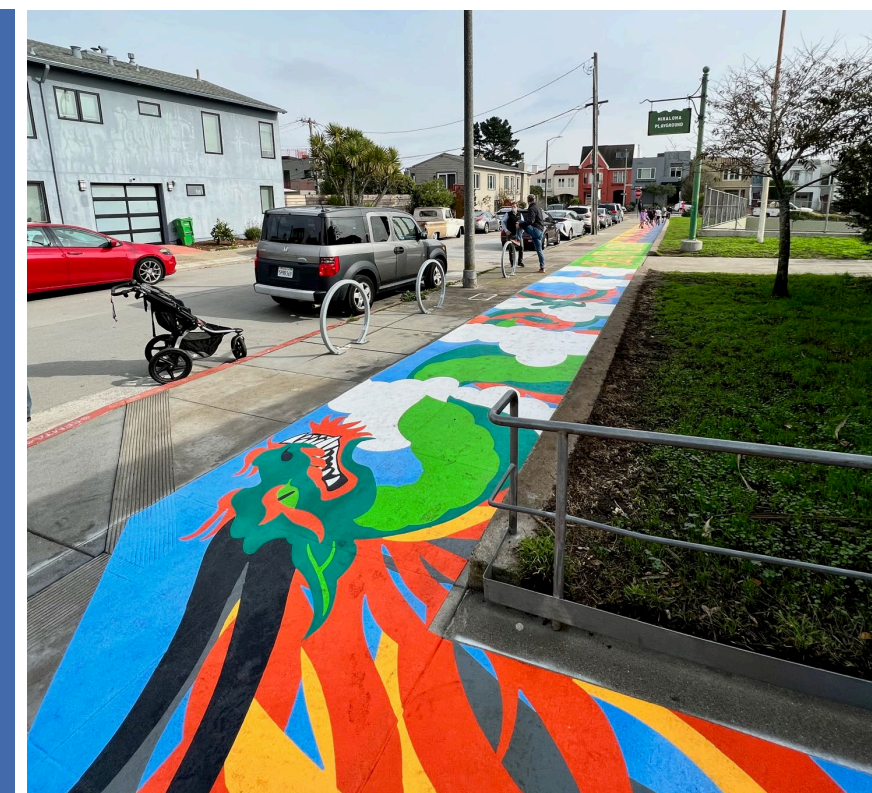
SAN FRANCISCO PUBLIC WORKS

FY 2022-23 & FY 2023-24 Budget Overview

FEBRUARY 10, 2022



**FY 2021-2022
Adopted Budget:
\$357.5 Million**



8 Bureaus



Building Design
and Construction



Infrastructure Design
and Construction



Street-Use and
Mapping



Building Repair



Urban Forestry



Street Environmental
Services

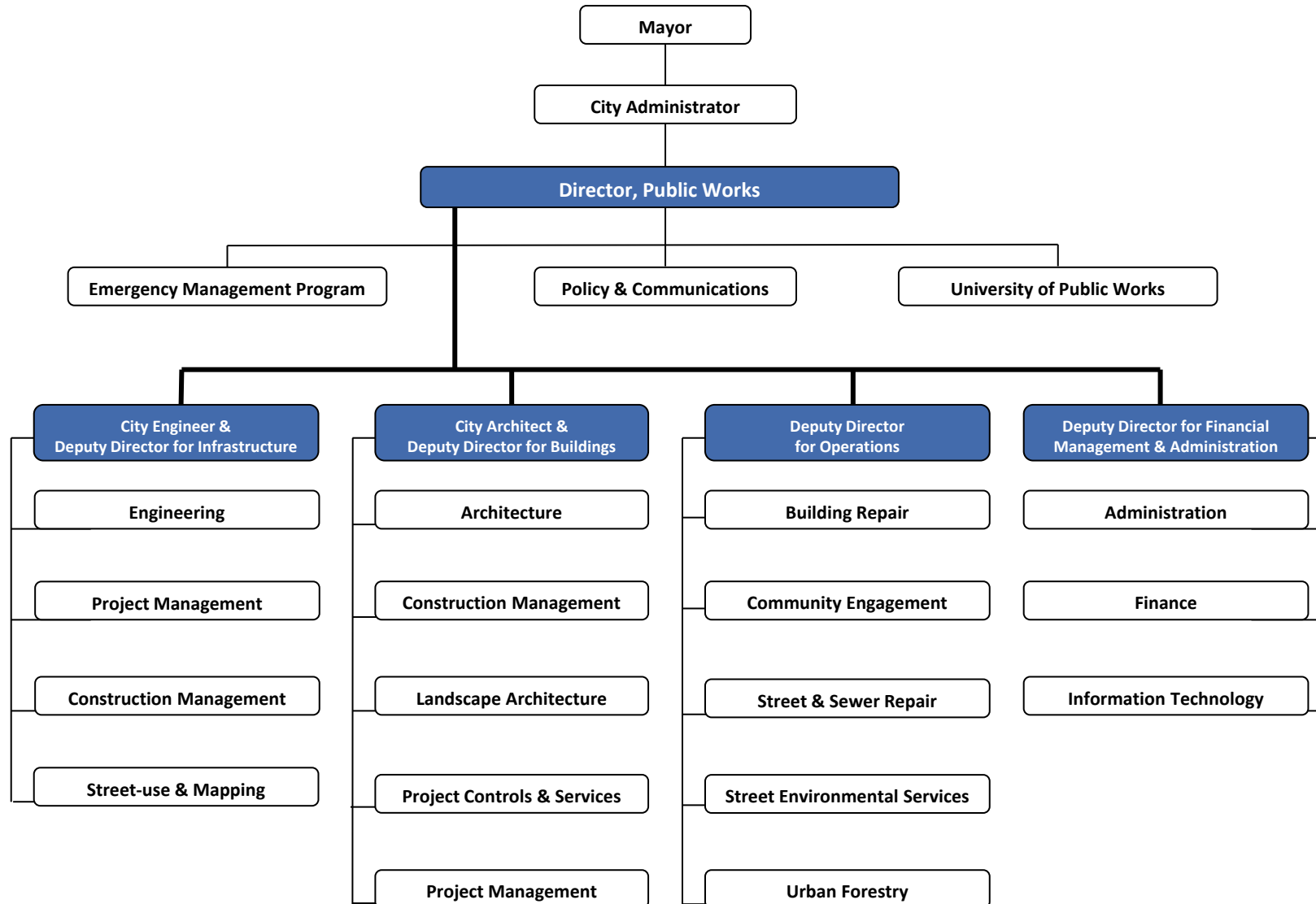


Street and
Sewer Repair



General
Administration

Organizational Structure



Public Works by the Numbers

Statistics measured by FY 2020-21 performance metrics



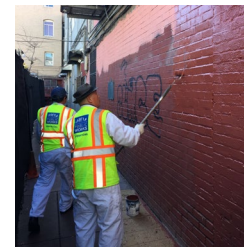
882

Curb Ramps
Constructed



130,261

Street Cleaning
Service Requests



49,304

Graffiti Service
Requests



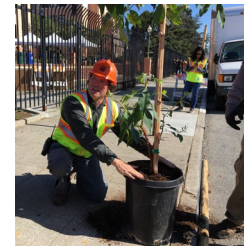
414

Blocks
Paved



5,828

Potholes
Filled



1,158

Trees
Planted



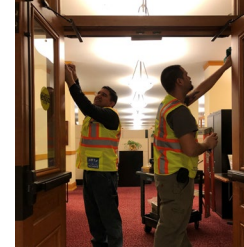
4,517

Trees
Maintained



7

Buildings
Completed

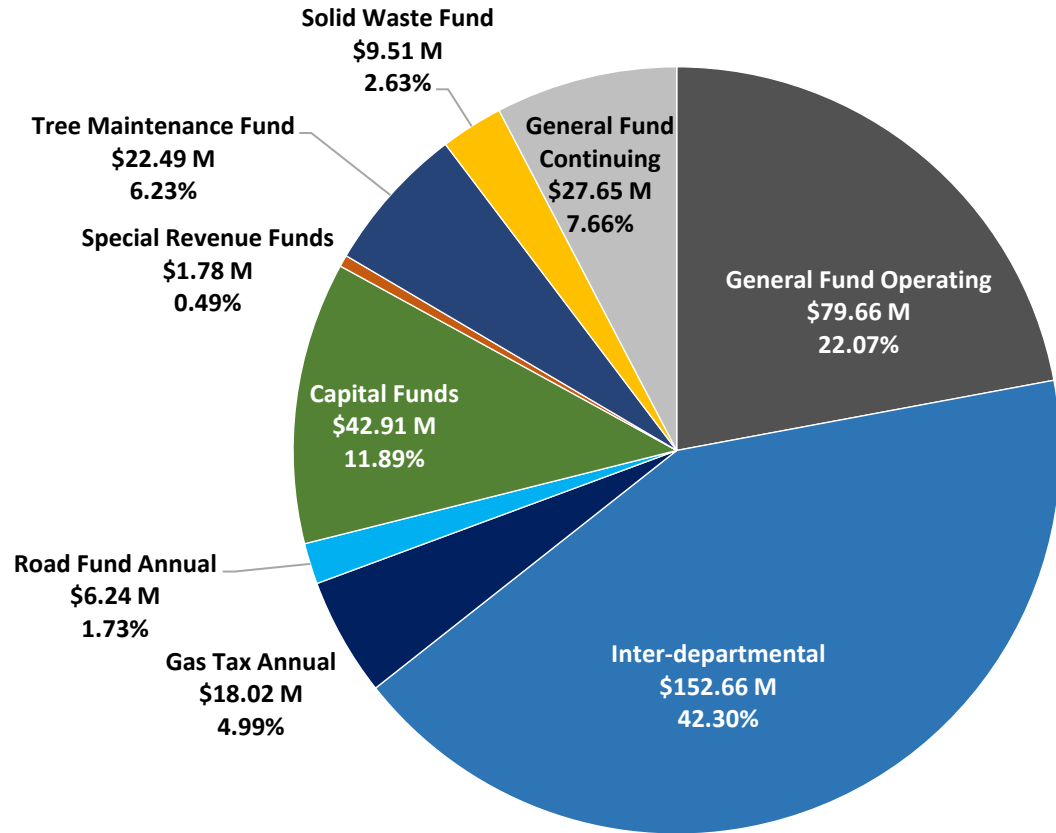


2,760

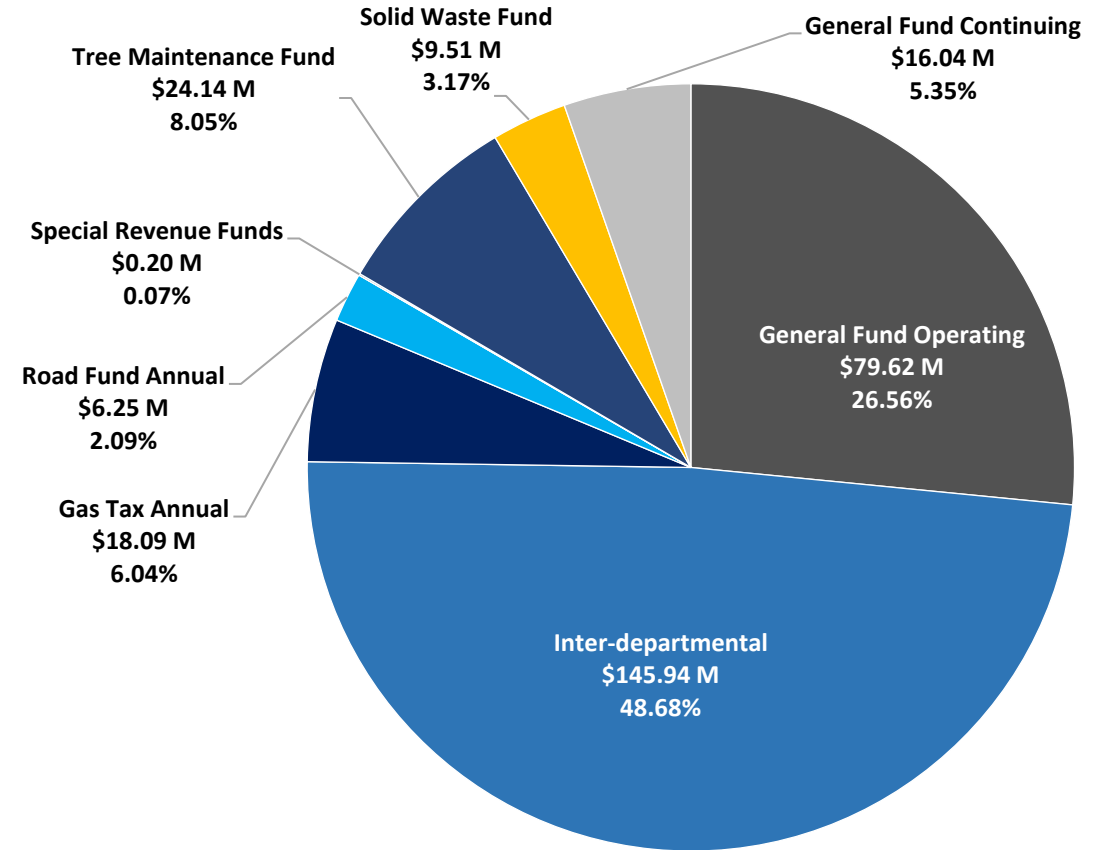
Building
Repairs

Department Uses by Fund*

FY 2022-23 All Funds Total: \$360.92



FY 2023-24 All Funds Total: \$299.80 M**

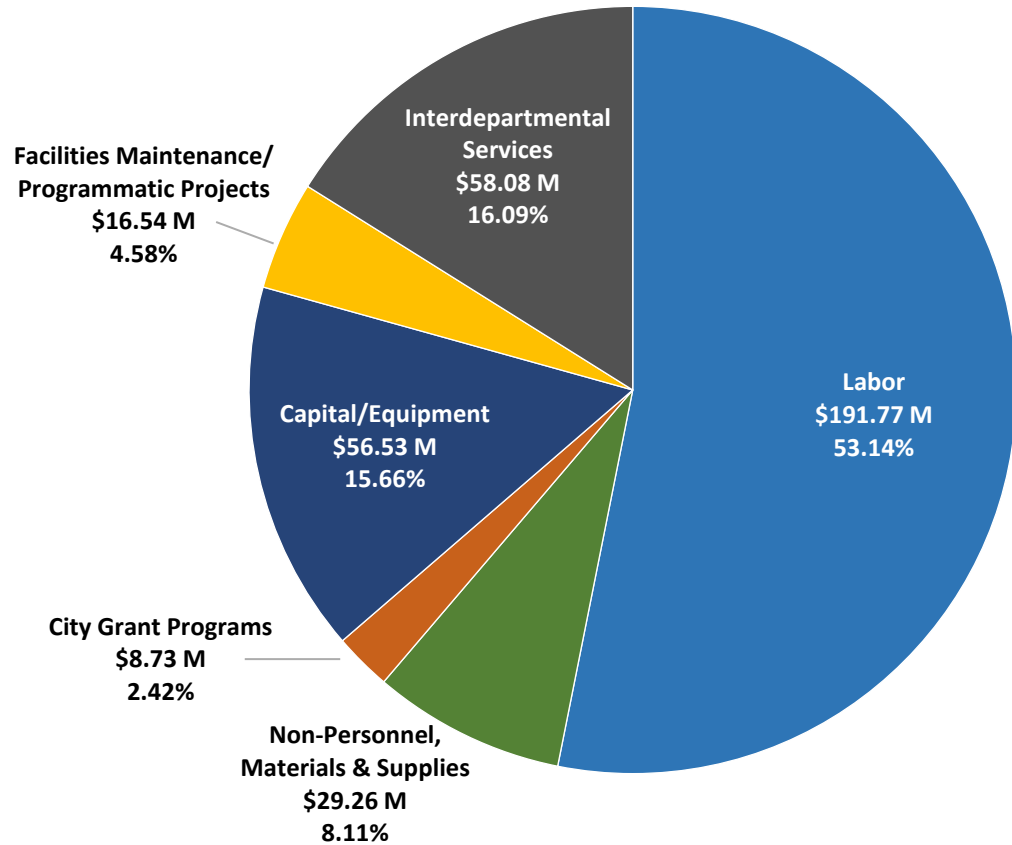


*All budget amounts are subject for update and revision pending complete Proposition B implementation through October 1, 2022.

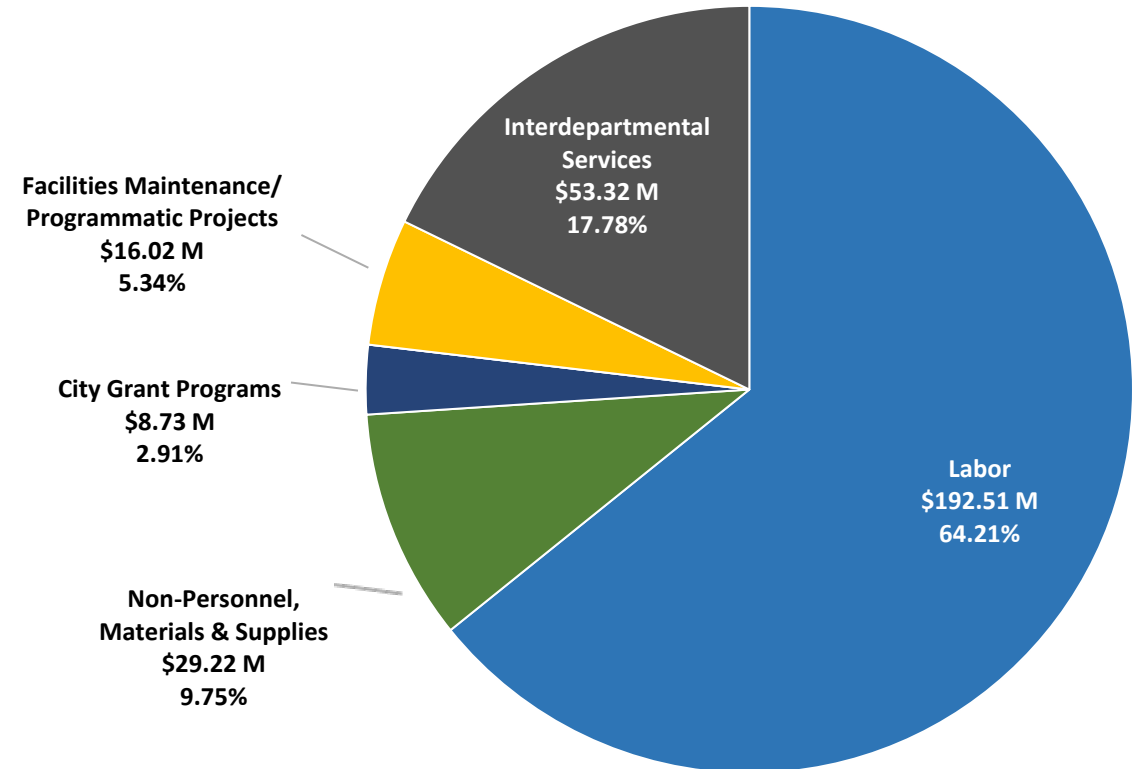
**FY 2023-24 Capital/Equipment budget not included in the department's proposed budget.

Department Uses by Account*

FY 2022-23 All Funds Total: \$360.92M



FY 2023-24 All Funds Total: \$299.80**

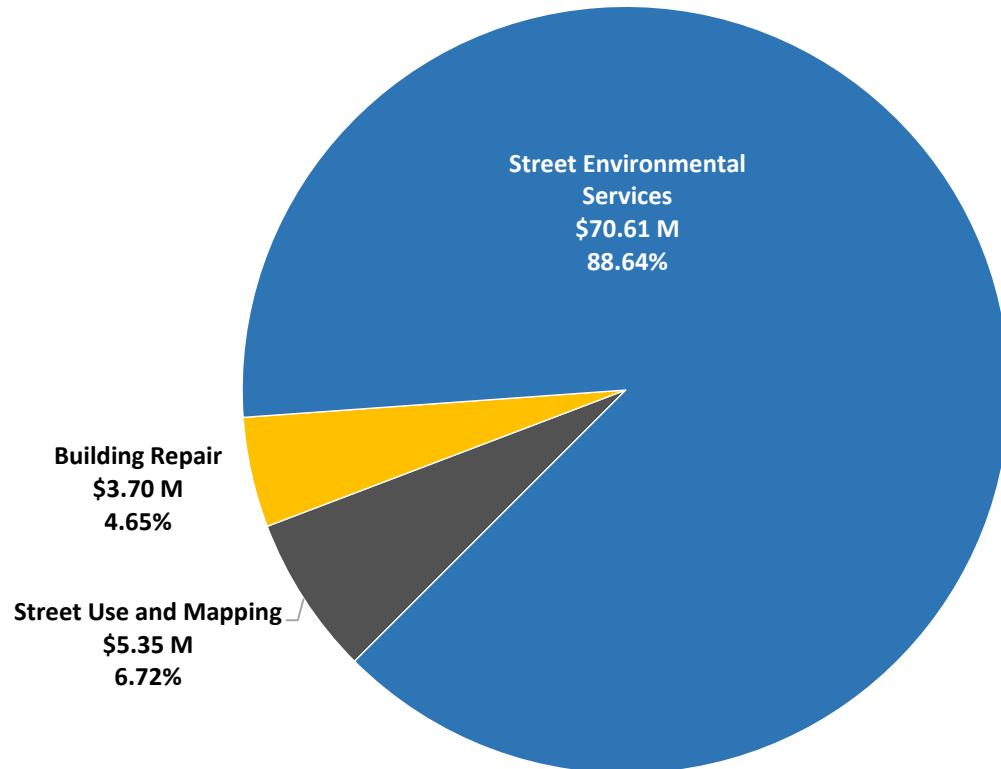


*All budget amounts are subject for update and revision pending complete Proposition B implementation through October 1, 2022.

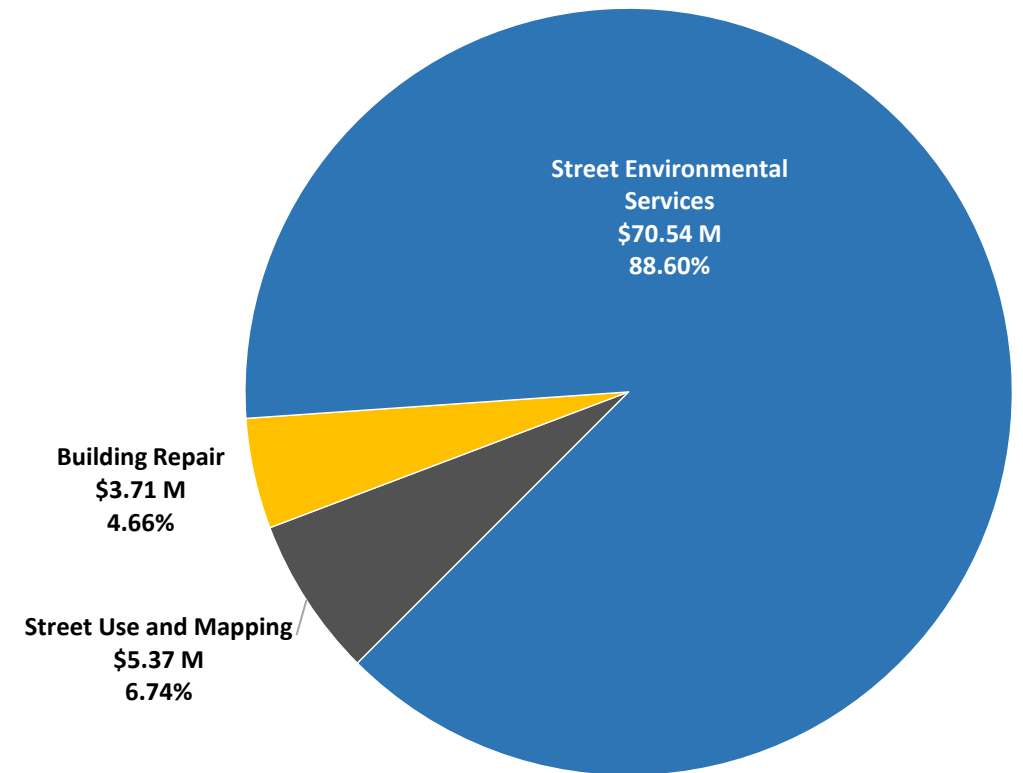
**FY 2023-24 Capital/Equipment budget not included in the department's proposed budget.

General Fund Uses by Divisions and Bureaus *

FY 2021-22 General Fund Total: \$79.66 M



FY 2022-23 General Fund Total: \$79.62 M**



*All budget amounts are subject for update and revision pending complete Proposition B implementation through October 1, 2022.

**FY 2023-24 Capital/Equipment budget not included in the department's proposed budget.

Budget Snapshot by Divisions and Bureaus – All Funds*

Division/Bureau	Budget	Budget	% Change	Budget	% Change
	FY 2021-22	FY 2022-23	FY 2021-22	FY 2023-24	FY 2022-23
Building Design and Construction	\$21.92 M	\$30.26 M	38%	\$30.15 M	0%
Infrastructure Design and Construction	\$106.16 M	\$97.54 M	(8%)	\$47.37 M	(51%)
Street-Use and Mapping	\$28.39 M	\$28.16 M	(1%)	\$24.73 M	(12%)
Building Repair	\$26.60 M	\$27.64 M	4%	\$26.38 M	(5%)
Urban Forestry	\$45.92 M	\$45.63 M	(1%)	\$44.68 M	(2%)
Street Environmental Services	\$102.58 M	\$105.04 M	2%	\$101.95 M	(3%)
Street and Sewer Repair	\$25.94 M	\$26.64 M	3%	\$24.54 M	(8%)
Total Budget	\$357.51 M	\$360.92 M	1%	\$299.80 M	(17%)

The General Administration budget of \$64.78 M in FY2022-23 and \$64.64 M in FY 2023-24 is allocated to divisions through the indirect cost recovery plan

*All budget amounts are subject for update and revision pending complete Proposition B implementation through October 1, 2022.



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

Division/Bureau	FY 2021-22			FY 2022-23				FY 2023-24			
	Operating Positions	Project Positions	Total Positions	Operating Positions	Project Positions	Total Positions	Change	Operating Positions	Project Positions	Total Positions	Change
Building Design and Construction	37.0	236.0	273.0	37.0	236.0	273.0	-	37.0	236.0	273.0	-
Infrastructure Design and Construction	37.0	346.0	383.0	38.0	346.0	384.0	1.0	38.0	346.0	384.0	-
Street-use and Mapping	106.0	6.0	112.0	106.0	6.0	112.0	-	106.0	6.0	112.0	-
Building Repair	118.0	6.0	124.0	118.0	6.0	124.0	-	118.0	6.0	124.0	-
Urban Forestry	191.0	-	191.0	191.0	-	191.0	-	191.0	-	191.0	-
Street Environmental Services	314.1	26.0	340.1	315.5	26.0	341.5	1.4	315.5	26.0	341.5	-
Street and Sewer Repair	98.0	-	98.0	98.0	-	98.0	-	98.0	-	98.0	-
General Administration	157.5	6.0	163.5	156.5	6.0	162.5	(1.0)	156.5	6.0	162.5	-
Grand Total	1,058.6	626.0	1,684.6	1,060.0	626.0	1,686.0	1.4	1,060.0	626.0	1,686.0	-

*All budget amounts are subject for update and revision pending complete Proposition B implementation through October 1, 2022.

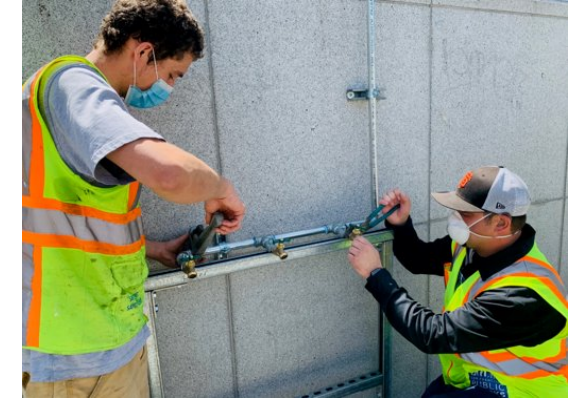


Proposition B Implementation

- FY 2022-23 budget will include the spin off the Operations Bureaus on October 1st for the creation of the Streets and Sanitation Department
- Recommended changes from City Administrator Prop B Implementation Team and Prop B Executive Committee
- Additional costs range of \$8.0 M to \$13.0 M
- Additional costs include:
 - New Commission Staff (Commissioners, Commission Secretaries, Department Head, etc.)
 - New Positions for Shared Administrative Services (Accounting, Budget, IT, etc.)
 - Non-Labor costs (Tenant Improvements; Commission operating costs; Additional rent; etc.)
- Specific Budget Numbers being finalized before budget submission

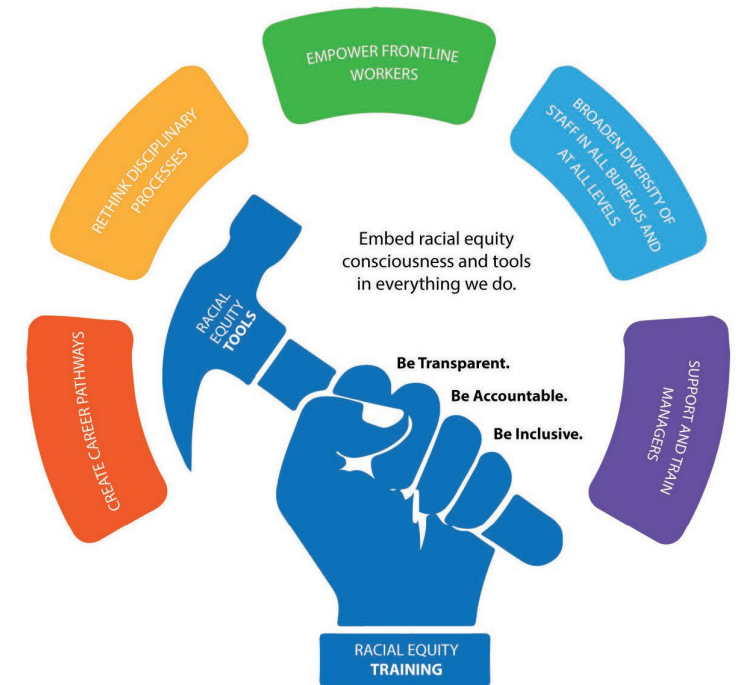
COVID-19 Response

- Expanded Pit Stop public toilets to 33 locations in 15 neighborhoods
- Providing enhanced cleaning around encampments
- Built 5 safe sleeping villages
- Enhanced cleaning services in the Tenderloin Neighborhood
- Preparing COVID testing and vaccination sites
- Helping execute Shared Spaces program



Racial Equity Initiative

- Guided by priorities that emerged from data and research across the department:
 - Create career pathways
 - Rethink disciplinary processes
 - Empower frontline workers
 - Broaden diversity of staff
 - Support and train managers
- Department-wide work:
 - Embedding a racial equity goal in all staff's performance plans and the department's strategic plan
 - Offering racial equity training and programming
 - Broadening recruitment to ensure more BIPOC candidates
 - Working with GSA HR to unpack roles/responsibilities
 - Strengthening communication with staff who work in the field
 - Developing affinity groups
- Division-specific:
 - Developing peer learning and mentoring programs
 - Offering communication and team-building programs to supervisors
 - Articulating pathways for advancement
 - Developing racial equity leadership teams





Public Comment

FY 2022-23 & FY 2023-24 Budget Overview