SAN FRANCISCO PUBLIC WORKS

FY 2021-22 & FY 2022-23 Budget Overview

FEBRUARY 9, 2021
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
General Fund Budget Reduction Target

<table>
<thead>
<tr>
<th>Target Reduction</th>
<th>FY 2020-21</th>
<th>FY 2021-22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue Increase</td>
<td>$0.9 M</td>
<td>$1.5 M</td>
</tr>
<tr>
<td>Expenditure Decrease</td>
<td>$3.5 M</td>
<td>$3.0 M</td>
</tr>
<tr>
<td>Target Achieved</td>
<td>$4.4 M</td>
<td>$4.4 M</td>
</tr>
</tbody>
</table>

- Revenue increase primarily due to SFPUC street cleaning revenue
- Expenditure decrease primarily due to a reduction in street cleaning programs and general administration
- Expenditure decrease will result in reduced street cleaning service levels
Department Uses by Fund

FY 2021-22 All Funds Total: $343.1 M

- Special Revenue Funds: $3.59 M (1.05%)
- Solid Waste Funds: $8.91 M (2.60%)
- Road Fund Annual: $6.16 M (1.80%)
- Gas Tax Annual: $18.72 M (5.46%)
- Inter-departmental: $148.80 M (43.36%)
- Capital Funds: $43.15 M (12.57%)
- General Fund Operating: $73.57 M (21.44%)
- General Fund Continuing: $20.93 M (6.10%)
- Tree Maintenance Fund: $19.31 M (5.63%)

FY 2022-23 All Funds Total: $294.3 M*

- Special Revenue Funds: $1.00 M (0.34%)
- Solid Waste Funds: $8.81 M (2.99%)
- Gas Tax Annual: $18.21 M (6.19%)
- Road Fund Annual: $6.23 M (2.12%)
- Tree Maintenance Fund: $21.82 M (7.41%)
- Inter-departmental: $153.19 M (52.05%)
- Capital Funds: $43.15 M (12.57%)
- General Fund Operating: $75.83 M (25.77%)
- General Fund Continuing: $9.22 M (3.13%)

*FY 2022-23 Capital/Equipment budget not included in the department's proposed budget.
Department Uses by Account

FY 2021-22 All Funds Total: $343.1 M

- Labor: $192.39 M (56.07%)
- Non-personnel, Materials & Supplies: $24.77 M (7.22%)
- City Grant Programs: $6.93 M (2.02%)
- Capital/Equipment: $59.20 M (17.25%)
- Facilities Maintenance/Programmatic Projects: $10.34 M (3.01%)
- Interdepartmental Services: $49.50 M (14.43%)

FY 2022-23 All Funds Total: $294.3 M*

- Labor: $198.8 M (67.56%)
- Non-personnel, Materials & Supplies: $28.4 M (9.64%)
- City Grant Programs: $6.9 M (2.35%)
- Capital/Equipment: $0.7 M (0.23%)
- Facilities Maintenance/Programmatic Projects: $9.85 M (3.35%)
- Interdepartmental Services: $49.67 M (16.88%)

*FY 2022-23 Capital/Equipment budget not included in the department’s proposed budget.
Department General Fund Uses by Account

FY 2021-22 General Fund Total: $73.57 M

- Street Environmental Services: $65.48 M (89.01%)
- Building Repair: $3.58 M (4.86%)
- Street Use and Mapping: $4.51 M (6.13%)

FY 2022-23 General Fund Total: $75.83 M*

- Street Environmental Services: $67.51 M (89.02%)
- Building Repair: $3.86 M (5.08%)
- Street Use and Mapping: $4.47 M (5.89%)

*FY 2022-23 Capital/Equipment budget not included in the department’s proposed budget.
# Budget Snapshot by Divisions and Bureaus – All Funds

<table>
<thead>
<tr>
<th>Bureau</th>
<th>Approved Budget FY 2020-21</th>
<th>Proposed Budget FY 2021-22</th>
<th>% Change from FY 2020-21</th>
<th>Proposed Budget +1 Yr FY 2022-23</th>
<th>% Change from FY 2021-22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Design and Construction</td>
<td>$ 39.7</td>
<td>$ 29.9</td>
<td>-25%</td>
<td>$ 30.0</td>
<td>1%</td>
</tr>
<tr>
<td>Infrastructure Design and Construction</td>
<td>$ 79.4</td>
<td>$ 99.3</td>
<td>25%</td>
<td>$ 48.3</td>
<td>-51%</td>
</tr>
<tr>
<td>Street-Use and Mapping</td>
<td>$ 27.5</td>
<td>$ 28.8</td>
<td>5%</td>
<td>$ 25.0</td>
<td>-13%</td>
</tr>
<tr>
<td>Building Repair</td>
<td>$ 27.1</td>
<td>$ 26.3</td>
<td>-3%</td>
<td>$ 27.3</td>
<td>4%</td>
</tr>
<tr>
<td>Urban Forestry</td>
<td>$ 41.9</td>
<td>$ 42.5</td>
<td>1%</td>
<td>$ 44.4</td>
<td>5%</td>
</tr>
<tr>
<td>Street Environmental Services</td>
<td>$ 109.9</td>
<td>$ 91.0</td>
<td>-17%</td>
<td>$ 94.0</td>
<td>3%</td>
</tr>
<tr>
<td>Street and Sewer Repair</td>
<td>$ 26.4</td>
<td>$ 25.5</td>
<td>-4%</td>
<td>$ 25.3</td>
<td>-1%</td>
</tr>
<tr>
<td><strong>Total Budget</strong></td>
<td><strong>$ 351.9</strong></td>
<td><strong>$ 343.1</strong></td>
<td><strong>-2%</strong></td>
<td><strong>$ 294.3</strong></td>
<td><strong>-14%</strong></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Bureau</th>
<th>Approved Budget FY 2020-21 Funded FTE</th>
<th>Proposed Budget FY 2021-22 Funded FTE</th>
<th>Change from FY 2020-21</th>
<th>Proposed Budget + 1 Yr FY 2022-23 Funded FTE</th>
<th>Change from FY 2021-22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Design and Construction</td>
<td>276.3</td>
<td>276.0</td>
<td>(0.3)</td>
<td>275.6</td>
<td>(0.4)</td>
</tr>
<tr>
<td>Infrastructure Design and Construction</td>
<td>387.1</td>
<td>386.4</td>
<td>(0.7)</td>
<td>386.0</td>
<td>(0.4)</td>
</tr>
<tr>
<td>Street-Use and Mapping</td>
<td>106.7</td>
<td>107.1</td>
<td>0.4</td>
<td>107.0</td>
<td>(0.1)</td>
</tr>
<tr>
<td>Building Repair</td>
<td>115.3</td>
<td>114.6</td>
<td>(0.7)</td>
<td>114.4</td>
<td>(0.2)</td>
</tr>
<tr>
<td>Urban Forestry</td>
<td>191.3</td>
<td>191.0</td>
<td>(0.3)</td>
<td>186.1</td>
<td>(4.9)</td>
</tr>
<tr>
<td>Street Environmental Services</td>
<td>349.5</td>
<td>333.7</td>
<td>(15.8)</td>
<td>332.8</td>
<td>(0.9)</td>
</tr>
<tr>
<td>Street and Sewer Repair</td>
<td>97.0</td>
<td>96.7</td>
<td>(0.3)</td>
<td>96.5</td>
<td>(0.2)</td>
</tr>
<tr>
<td>General Administration</td>
<td>164.8</td>
<td>164.7</td>
<td>(0.1)</td>
<td>164.6</td>
<td>(0.1)</td>
</tr>
<tr>
<td><strong>Total Funded Full-Time Equivalent (FTE)</strong></td>
<td><strong>1,688.1</strong></td>
<td><strong>1,670.2</strong></td>
<td><strong>(17.9)</strong></td>
<td><strong>1,663.0</strong></td>
<td><strong>(7.2)</strong></td>
</tr>
<tr>
<td><strong>Total Authorized FTE</strong></td>
<td><strong>1,767.2</strong></td>
<td><strong>1,761.4</strong></td>
<td><strong>(5.9)</strong></td>
<td><strong>1,758.9</strong></td>
<td><strong>(2.5)</strong></td>
</tr>
</tbody>
</table>
COVID-19 Response

- Expanded Pit Stop public toilets to 57 locations in 15 neighborhoods
- Providing enhanced cleaning around encampments
- Built 5 safe sleeping villages
- Secured Muni Metro stations
- Preparing COVID testing and vaccination sites
- Helping execute Shared Spaces program
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 department-wide initiatives, including strategic planning, performance plans, process improvement strategies, mandatory trainings and new employee orientation

• Support racial-equity frontline leaders by including it in their job descriptions and deliverables
Public Comment