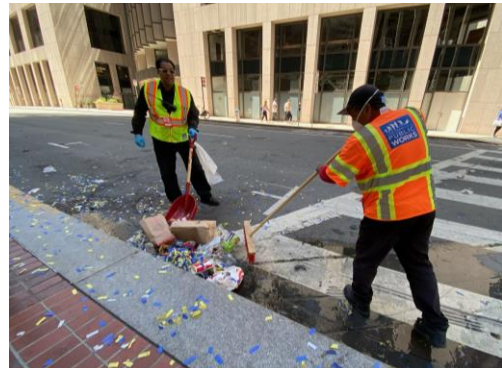


Operations Overview

DiJaida Durden, Deputy Director

Sanitation & Streets Commission Meeting - September 22, 2022



Taking Care of San Francisco



Street Environmental
Services



Urban Forestry



Street and Building
Repair



Central
Operations

Full-time equivalent positions (FTEs) by bureau (all funds)

Division/Bureau	*FY 2022-2023				
	Operating Positions (A)	Project Positions (B)	Total Authorized Positions (C=A+B)	Attrition (D)	Total Funded and Project Positions (E=C+D)
Sanitation and Streets					
Sanitation and Streets Commission	6.8	-	6.8	-	6.90
Building Repair	121.98	6.0	127.98	(14.19)	113.79
Street Repair	94.15	-	94.15	(7.56)	86.59
Street Environmental Services	371.95	26.0	397.95	(15.91)	382.03
Urban Forestry	197.07	8.25	205.32	(9.280)	196.04
SAS Administration	18.61	-	18.61	(1.13)	17.48
Bureau Total	810.56	40.25	850.81	(38.79)	802.83

* Excluding Sanitation and Streets Commission, approximately 25% of the FY 2022-23 FTE is appropriated in Public Works.

Budget snapshot by bureau (all funds)

Bureau \$ in millions	*Approved Budget	**Budget	\$ Change	Budget	\$ Change
	FY 2021-22	FY 2022-23	FY2022-23	FY 2023-24	FY 2023-24
Sanitation and Streets					
Street Environmental Services	\$102.6	\$112.6	\$10.0	\$115.6	\$3.0
Urban Forestry	\$45.9	\$51.2	\$5.3	\$50.2	(\$1.0)
Building Repair	\$26.6	\$26.1	(\$0.5)	\$27.8	\$1.7
Street Repair	\$25.9	\$26.0	\$0.1	\$26.1	\$0.1
SAS Administration	\$9.0	\$6.2	(\$2.8)	\$0.9	(\$5.3)
Sanitation and Streets Commission	-	\$0.4	\$0.4	\$0.4	-
Bureau Total	\$210.0	\$222.5	\$12.5	\$221.0	(\$1.5)

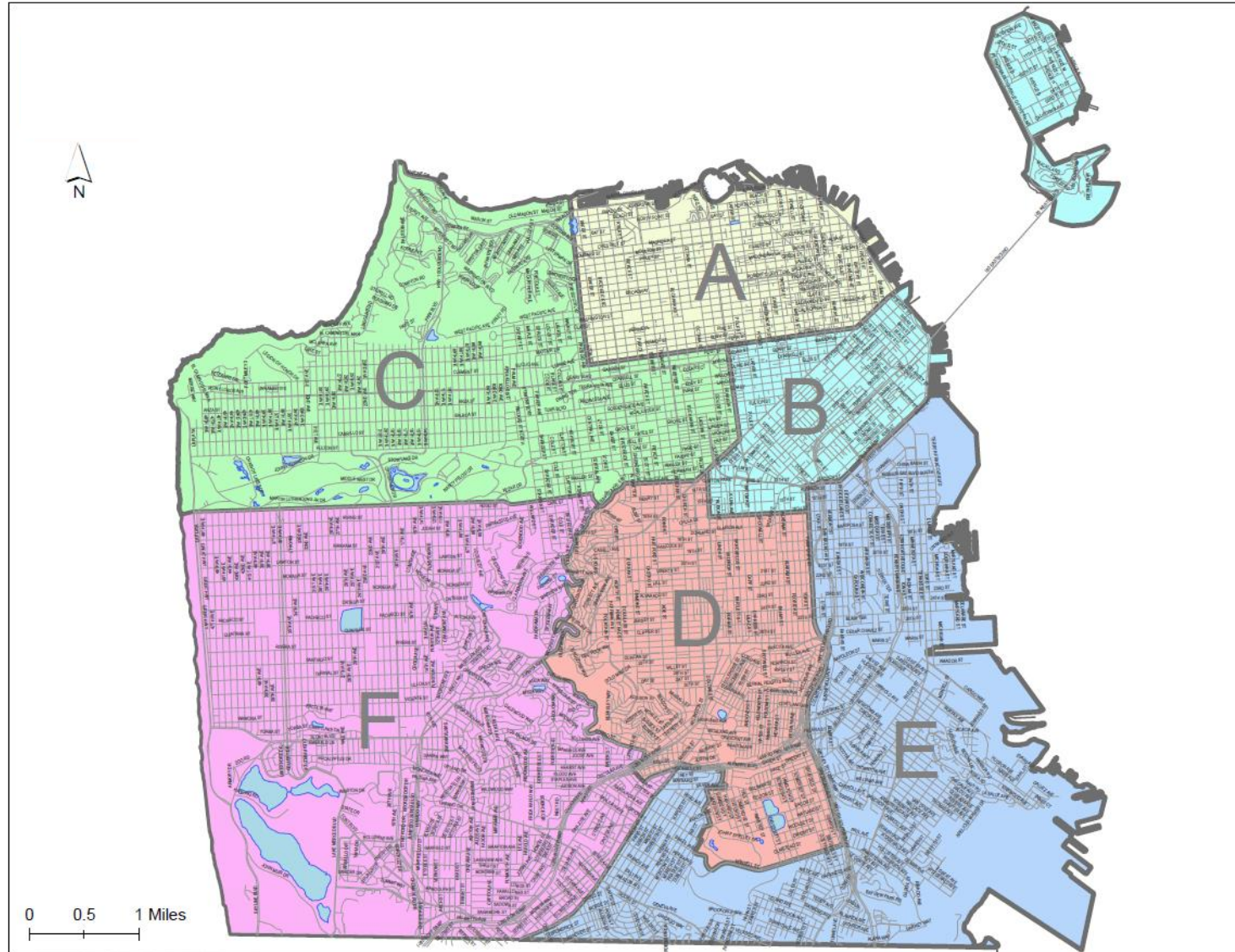
* FY 2021-22 Approved Budget is appropriated in Public Works

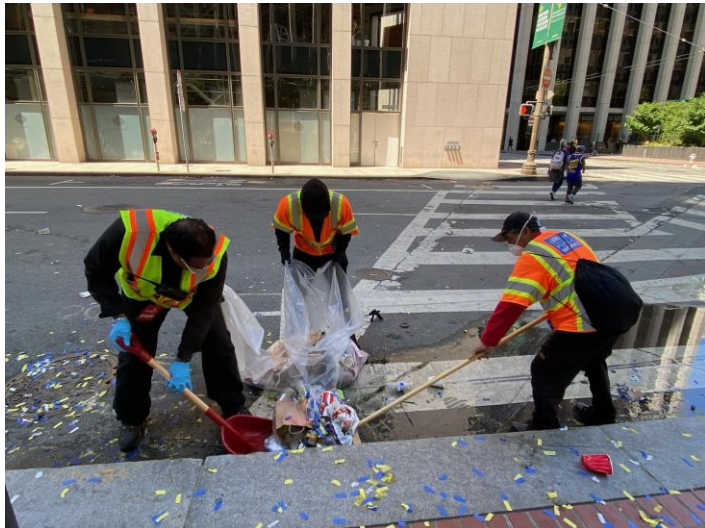
** Excluding Sanitation and Streets Commission, approximately 25% of the FY 2022-23 Budget is appropriated in Public Works.

BUREAU OF STREET ENVIRONMENTAL SERVICES



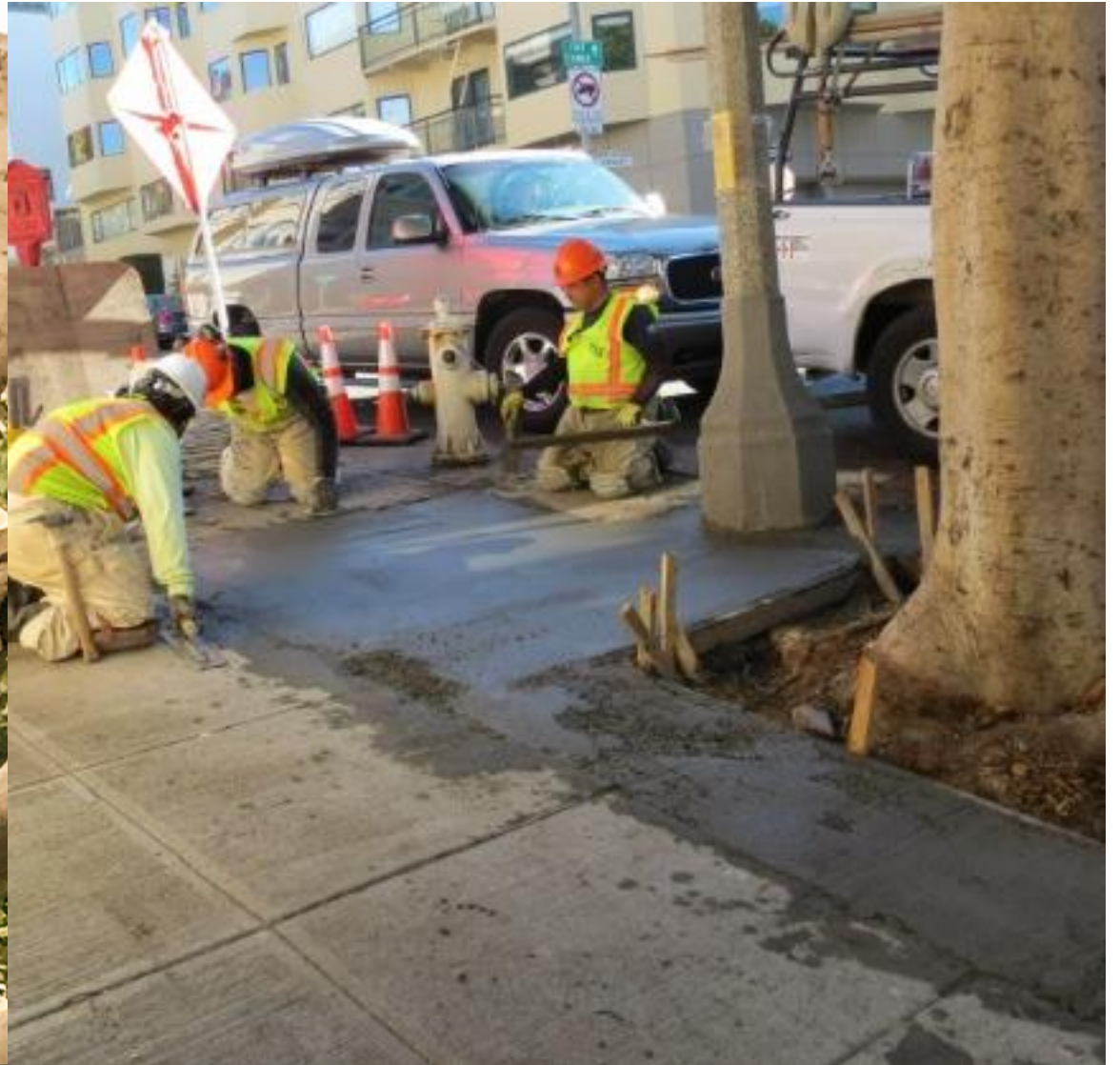
Zones



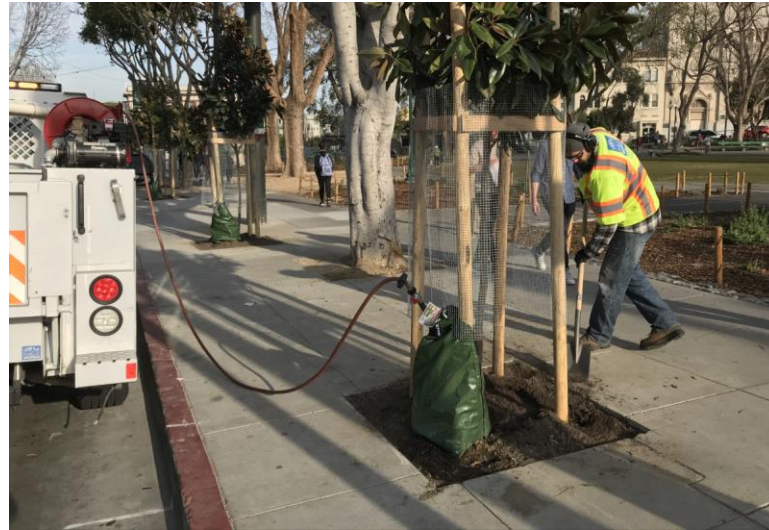


- Street cleaning (manual sweeping, mechanical sweeping, litter patrol)
- Special projects/events
- Graffiti abatement
- Hot Spots team
- Radio Room
- Dispatch
- Work-order assignment for other government agencies

URBAN FORESTRY



- StreetTreeSF
- Cement Shop
- Landscape Maintenance
- Pest Management





BUREAU OF STREET AND BUILDING REPAIR

Budget and staffing

BUREAU	BUDGET		STAFFING	
	Operating	Work Orders/Capital Funds	Existing	Vacant
Building Repair	\$4 million	Interdepartmental: \$ 15M Capital: \$ 6.5M Varies each year depending on work from various departments/agencies	90 FTE	17 FTE <ul style="list-style-type: none"> ▪ 3 Locksmiths (Offers accepted) ▪ 6 Carpenters (In hiring process) ▪ 2 Maintenance Managers ▪ 1 Building & Grounds Superintendent ▪ 1 Paint Supervisor I ▪ 1 Plumbing Supervisor I ▪ 1 Electrical Supervisor I ▪ 1 Soft Floor Supervisor I ▪ 1 Glazier
Street Repair	\$3.7 million	Interdepartmental: \$ 7.5M Capital: \$ 6.9M Varies each year depending on Work from various departments/agencies	61 FTE	7 FTE <ul style="list-style-type: none"> ▪ 1 Asphalt Finisher Supervisor I ▪ 1 Operating Engineer ▪ 3 Truck Drivers ▪ 2 Asphalt Workers

Street repair



- Block paving
- Pothole repair

- Patch paving
- Crack sealing

- SFMTA traffic-calming projects
- After-hours sinkhole response
- Asphalt work for new curb ramps

BUREAU OF STREET AND BUILDING REPAIR

City facilities maintenance, repair and improvements



▪ Carpentry

▪ Painting

▪ Electrical

▪ Plumbing

▪ Roofing

▪ Glazier

▪ Stationary Engineers

▪ Steamfitter

▪ Soft Floor

▪ Sheet Metal

▪ Tile Setting

▪ Locksmith



Community engagement



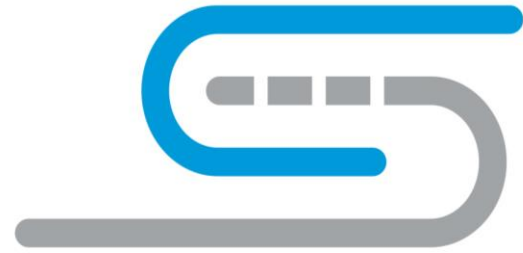
Outreach and enforcement

CENTRAL OPERATIONS

Workforce development



- Apprenticeship
- Pre-apprenticeship
- Pit Stop public toilets
- Grants programs: pressure washing & litter reduction



SANITATION
& STREETS

SAN FRANCISCO

Thank you!