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INTRODUCTION

San Francisco Public Works is the oldest continually operating municipal department in San Francisco, having formed in 1900 as the Board of Public Works. Our chief function at the time was to design and build the roads for the growing city.

Public Works has remained over the years one of the City's primary go-to departments and is well positioned to help advance San Francisco's post-pandemic economic recovery.

Our work scope has expanded and contracted in the past century-plus, and in recent years we were the subject of two ballot measures – the first to split us in half, with one department focused on operations and the other on capital delivery. That ballot measure passed but before it could be fully implemented, 74.6% of voters overturned the plan with a different ballot measure that called for keeping Public Works whole. The thoughtful reversal saves millions of dollars a year in duplicative administrative costs and aligns with commonsense best practices.

Both ballot measures also put us under two citizen commissions. The Public Works Commission has broad oversight over the entire department – from recommending the selection of the director to approving contracts and initiating policy proposals. The Sanitation and Streets Commission has a narrower purview on the operations side of the department, with a focus on establishing benchmarks around street cleaning, which were [recently adopted](#).

The back and forth at the ballot, while difficult on many fronts, nonetheless proved beneficial because it allowed us to thoroughly analyze the function of every bureau and every position to see how they worked with each other and within the department overall. We identified 102 “touchpoints” between the Operations Division and the project design and delivery teams. We have used those interfaces to identify areas for process improvement and have implemented Lean/Six Sigma process improvement trainings for staff in those areas of overlap. We are a stronger organization because of it.

We have a workforce of nearly 1,800 people, from architects and engineers to street cleaners, arborists and carpenters, with dozens more trades and professions, on the job every day. We are one of a handful of City departments that has staff working around the clock. We have an operating budget of \$452 million, but if we include delivery of capital projects on behalf of other departments, it extends beyond \$2 billion.

We also are a department that strongly values partnerships with residents, merchants, schools, Community Benefit Districts, sister City agencies and other organizations that share our commitment to improving neighborhood livability.

CAPITAL DELIVERY

While street cleaning is arguably our most public-facing work, we are the capital delivery department for the City. There are six departments authorized under Chapter 6 of the Administrative Code to issue construction contracts. All other departments need to work through Public Works.

As consolidation of services is contemplated to gain efficiencies, Public Works is well placed to handle an expanded role in Chapter 6 construction contracting. Public Works currently issues more construction contracts – from development to closeout – annually than any other department. Public Works successfully executes every type of construction contract, including but not limited to design-bid-build, best value, progressive Guaranteed Maximum Price (GMP), Job Order Contracts (JOC) and Construction Manager/General Contractor (CMGC) contracts.

Public Works was tapped by the Recreation and Park Department more than five years ago to administer all its construction contracts. The San Francisco Public Utilities Commission and San Francisco Municipal Transportation Agency also have us executing many of their construction contracts. The Port of San Francisco, which is embarking on large, complex capital improvements, including seal wall projects funded in part by the City's \$425 million general obligation bond, recently asked Public Works to handle all of its construction contracting. The details of the arrangement with the Port are being finalized.

The expanding portfolio of Public Works' contract administration and construction management services underscores the trust that partner agencies put in Public Works to deliver high-quality work.

Our indirect cost plan saves the General Fund millions of dollars annually. Our indirect costs are spread over projects, allowing federal, state and local grant funds to cover costs that would otherwise come from the General Fund. Simply stated, the more work that we do on behalf of other agencies the lower our costs become, thus saving taxpayer money. Our indirect cost plan is considered a governmental best practice and was established decades ago. It does mean that client departments support our overhead through their project budgets – but those same clients then benefit from the available General Fund dollars.

Through our new strategic plan, we are looking at ways to strengthen this further by assessing our organizational structure and identifying areas to streamline and consolidate functions, as well as create a laser focus on capital project delivery.

We already have initiated a "[completeness checklist](#)" for Street Improvement Permits to provide greater clarity for applicants on what is required to be included in their permit application submittal. Use of the checklist has greatly reduced the average turnaround time for permit application review to initial response from 102 days to just 20 days – an 81 percent reduction. We also are configuring a new permitting software system (Clariti) that will provide greater visibility to the public on where their permits are in the process and will help streamline the reviews by other City agencies. The expanded transparency and easy data management should facilitate future process improvements.

GOOD GOVERNMENT REFORMS

In the wake of the corruption scandal that erupted in early 2020, the department initiated safeguards to ensure no one individual could abuse the authority of their office for personal gain — proactive steps taken even before the Controller's office and City Attorney's office created citywide processes. Public Works enacted a series of other good government reforms around ethics training and rules and the fair and transparent issuance of contracts and grants.

Despite the devastating blows to staff morale and the department's reputation brought by one man's unacceptable actions, Public Works has emerged as a better-managed, more resilient organization dedicated to the delivery of high-quality, high-need services and projects to serve the people of San Francisco. Public Works is also the most audited department in the history of the City, which confirmed no widespread corruption and significant findings of impropriety.

Among the good government initiatives undertaken by Public Works:

- **mandated ethics training for all Public Works employees**
- **strengthened transparency and oversight involving Public Works contracts**
- **strengthened transparency and oversight involving Public Works grants**
- **in the wake of the Nuru misconduct, cooperated fully with all local, state and federal investigations involving allegations of unlawful activity.**

Mandated Ethics Training for all Public Works Employees

To bolster accountability and transparency in the workplace, we expanded our ethics training requirements to cover all Public Works employees.

Current City law requires that the Public Works director, deputy directors and any staff involved in the contracting and purchasing processes take an online ethics training course. We went a step further: directing every department bureau and section manager to review the ethics standards with all staff during team meetings.

Ensure that all 1,800 Public Works employees have the tools and training they need to meet the ethical standards the City and State demand. The training provides information about statements of economic interests; gifts and honoraria; conflicts of interest; post-employment restrictions; and statements of incompatible activities. The training also emphasizes the ethical responsibilities of City employees to not use their positions for any private gain or advantage.

Strengthened Transparency and Oversight Involving Public Works Contracts

Revised procedures for Public Works professional service and construction contracts for shelter and transitional housing, as well as contracts under an emergency declaration.

Implemented policies to ensure a fair, open, competitive and transparent contracting process for the procurement of professional and construction services for homelessness projects and for contracts under an emergency declaration that are not required to follow the standard contract bid process.

Public Works policies include:

1. Solicit the professional services of an external independent cost estimator to provide projected minimum and maximum costs for design and construction work.
2. Solicit bids from at least three qualified contractors for all procurements. At a minimum, two bids shall be required to move forward, unless approved in writing.
3. Work with the City's Contract Monitoring Division on outreach to ensure that Contract Monitoring Division-certified contractors are aware of bid opportunities.
4. Post all contract opportunities on the SF City Partners public website and on the Public Works website.
5. Ensure a posting period of three working days between solicitation and acceptance of bids.
 - Bids must be sent to the Public Works Contract Administration Section and not opened by the project manager or the project team. The Contract Administration Section will tabulate the bids received and review the information to ensure responsiveness and the project manager will ensure responsibility with a review of qualifications and experience. Once the review is complete, the bid tabulations will be posted by the Contract Administration Section to the SF City Partner and Public Works websites.
 - The Contract Administration Section will prepare a Public Works Order or Service Order, as applicable, which shall be reviewed and approved by the relevant Public Works deputy director and the director.

Other Items

- The City Controller accepted Public Works' request to participate in the Citywide Nonprofit Monitoring and Capacity Building Program, an initiative aimed to enhance and strengthen oversight and nonprofit accountability.
- Hired specialized staff to oversee the procurement and ensure delivery of agreed-upon services related to nonprofit contracts.
- Strengthened conflict of interest forms for all panelists who review contract proposals.
- Public Works expanded filing requirements for staff regarding Form 700 to bolster transparency and protect against conflicts of interest. Now, any employee involved in any step of the procurement process must file a Form 700.

Strengthened Transparency and Oversight Involving Public Works Grants

The grant program at Public Works expanded from grant agreements worth \$2 million to more than \$12 million in awarded grant agreements. The process of using a qualified grant pool process worked well when it was a much smaller program with fewer agreements, fewer programs and smaller dollar amounts. Because this program has grown, the expansion has necessitated new procedures. Later, many of these changes were incorporated into the implementation of Administrative Code 21G – Grants.

- 1) Adjusted all grant agreement end dates to have a start/stop date consistent with the fiscal year. This will improve our budgeting process to ensure we have the correct funding for these programs in place.

- 2) Complete an individual RFP announcement for each program and state why.
- 3) Conduct extensive outreach to ensure that RFP opportunities are offered to as many nonprofit organizations as possible.
- 4) Ensure peer-agency and City Attorney's Office review of RFPs prior to release.
- 5) Eliminate fiscal sponsorship and sub-agreements for grant agreements.
- 6) Require panels of three evaluators with at least one of them from outside Public Works. Ensure Contract Administration Division (CMD) reviews and approves our grant panels. Panelists also must sign a conflict-of-interest form for all panel reviews.
- 7) Require a minimum of two or three years of program experience to improve quality of nonprofit applicants.
- 8) For all grants below \$250,000, pre-qualified grant pools are allowed following department criteria.

SERVICES PEOPLE DEPEND ON

The Operations Division provides core services to San Francisco residents and visitors. From conducting mechanical street sweeping, addressing illegal dumping and addressing encampments through the citywide Healthy Streets Operations Center to our signature [Pit Stop](#) public toilet program and CleanCorridorsSF neighborhood deep cleaning program, our Street and Environmental Services team is on the front lines of San Francisco's most challenging issues.

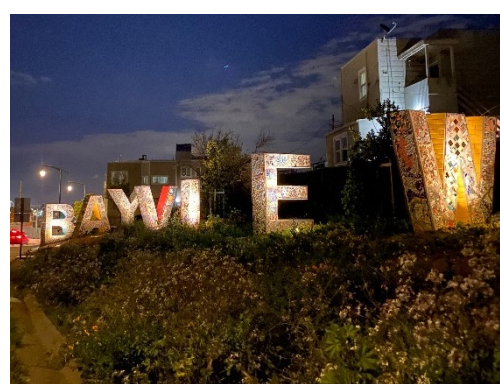
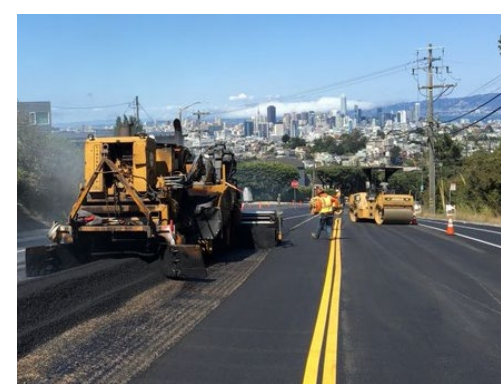
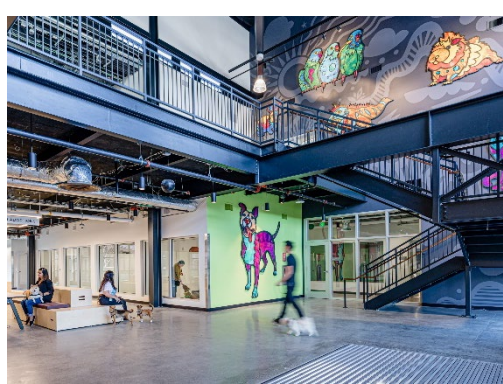
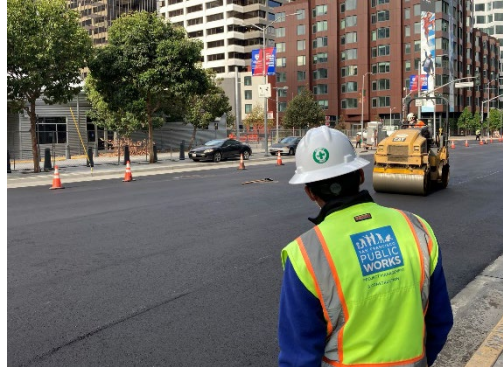
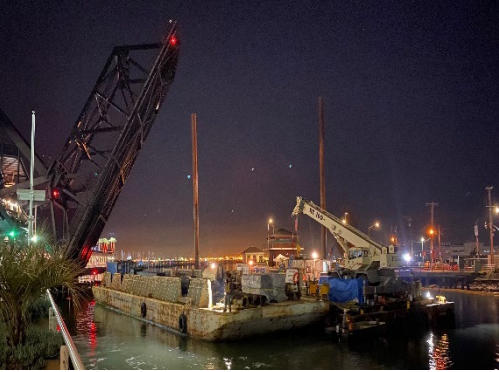
Our Urban Forest Master Plan, which laid the foundation for the [StreetTreeSF](#) program that for the first time provides dedicated funding for tree maintenance, is a national (even global) model. The program also repairs sidewalks damaged by tree roots, making our sidewalks safer and more accessible.

Our street repair group fills potholes and paves almost half of our annual paving blocks and our building trades, among them carpenters, electricians, plumbers and glaziers, provide maintenance services to City departments as well as deliver small capital improvements.

As you can see, the Public Works portfolio is broad. The above information provides a snapshot of our work and our commitment to public service.

We recently adopted a new vision statement: ***To be Valued as a Driver of San Francisco's Comeback.*** Many of our employees were born and raised in San Francisco or are long-term employees who take enormous pride in improving our city. We look forward to working with you to continue San Francisco's resurgence.

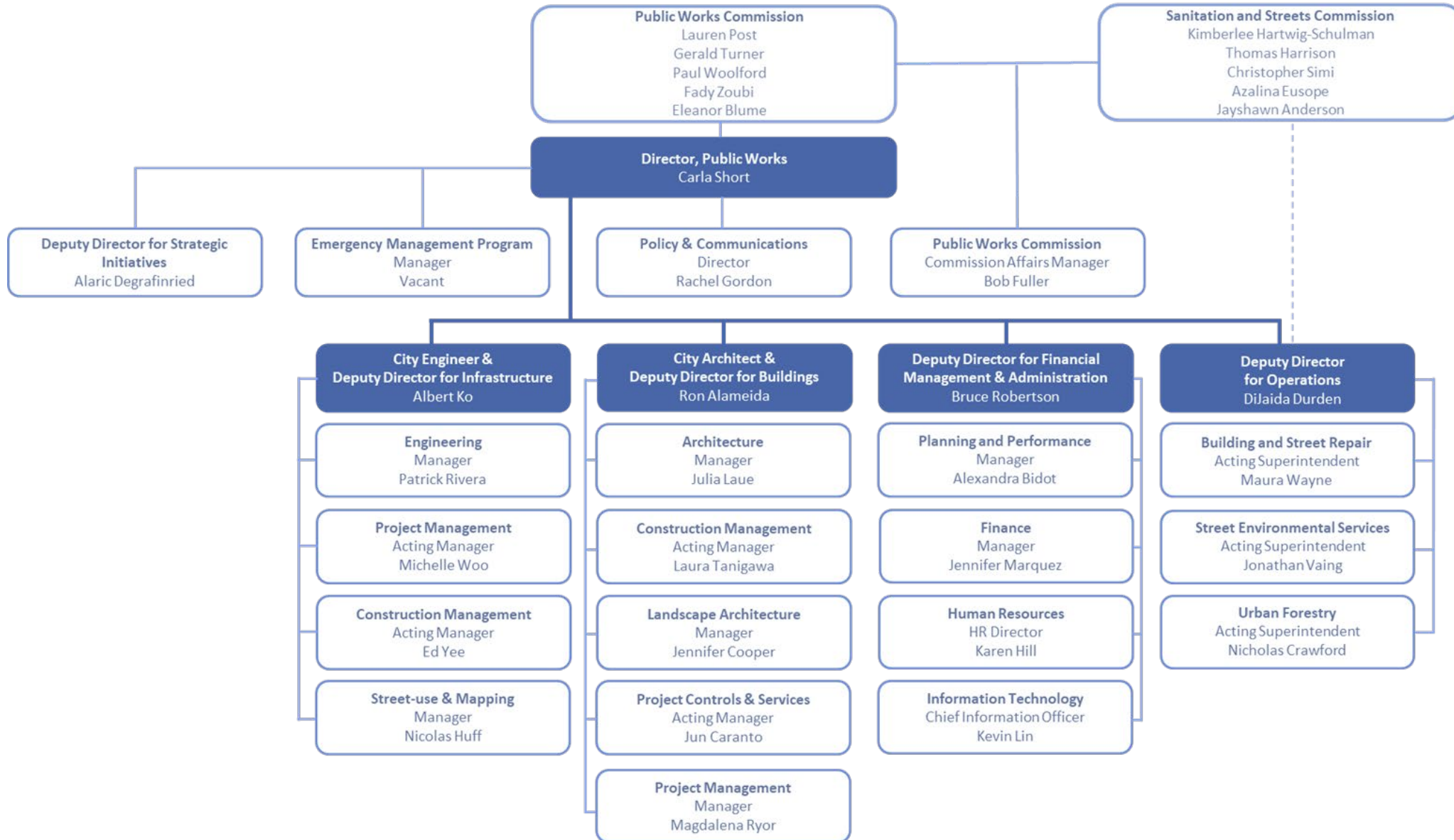
The following slides provide an overview of each of our divisions.



SAN FRANCISCO PUBLIC WORKS



ORGANIZATION



Total Number
of Employees
1,791



GOAL 1 Valuing Our People

- Objectives
- 1A Provide career support
 - 1B Hire efficiently and timely for long-term success
 - 1C Improve the workplace experience

GOAL 2 Delivering Impactful Projects and Services

- Objectives
- 2A Improve key partnerships and optimize our core services
 - 2B Be a leader in climate resilience and sustainability
 - 2C Reinvigorate our Emergency Management Program
 - 2D Assess organizational structure to determine the most effective framework for project delivery

GOAL 3 Revitalizing the City

- Objectives
- 3A Beautify shared and public spaces
 - 3B Support citywide housing priorities and initiatives
 - 3C Identify and prioritize ongoing maintenance funding for capital projects

VISION Be valued as a driver of San Francisco's comeback.

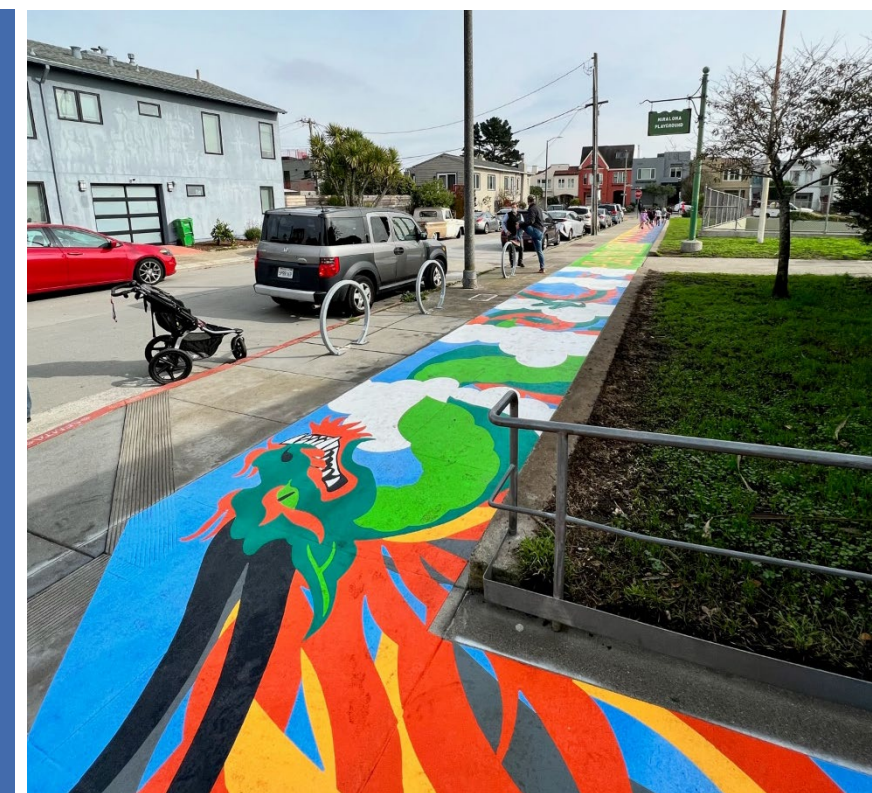
MISSION Public Works - to make San Francisco cleaner, safer and more beautiful, morning, noon and night.

CORE VALUES Safety • Respect • Responsiveness • Teamwork • Integrity

FOUNDATIONAL STATEMENT We are committed to creating a diverse, equitable and inclusive environment.



**FY 2024-2025
Adopted Budget:
\$452.9 Million**



**DIRECTOR'S
OFFICE**

**INFRASTRUCTURE
DESIGN AND
CONSTRUCTION**

**BUILDING DESIGN
AND
CONSTRUCTION**

**FINANCE AND
ADMINISTRATION**

OPERATIONS



**SAN FRANCISCO
PUBLIC
WORKS**

DIRECTOR'S OFFICE

**COMMUNICATIONS
AND PUBLIC AFFAIRS**

**EMERGENCY MANAGEMENT
PROGRAM**

HOUSING DELIVERY

PUBLIC RECORDS

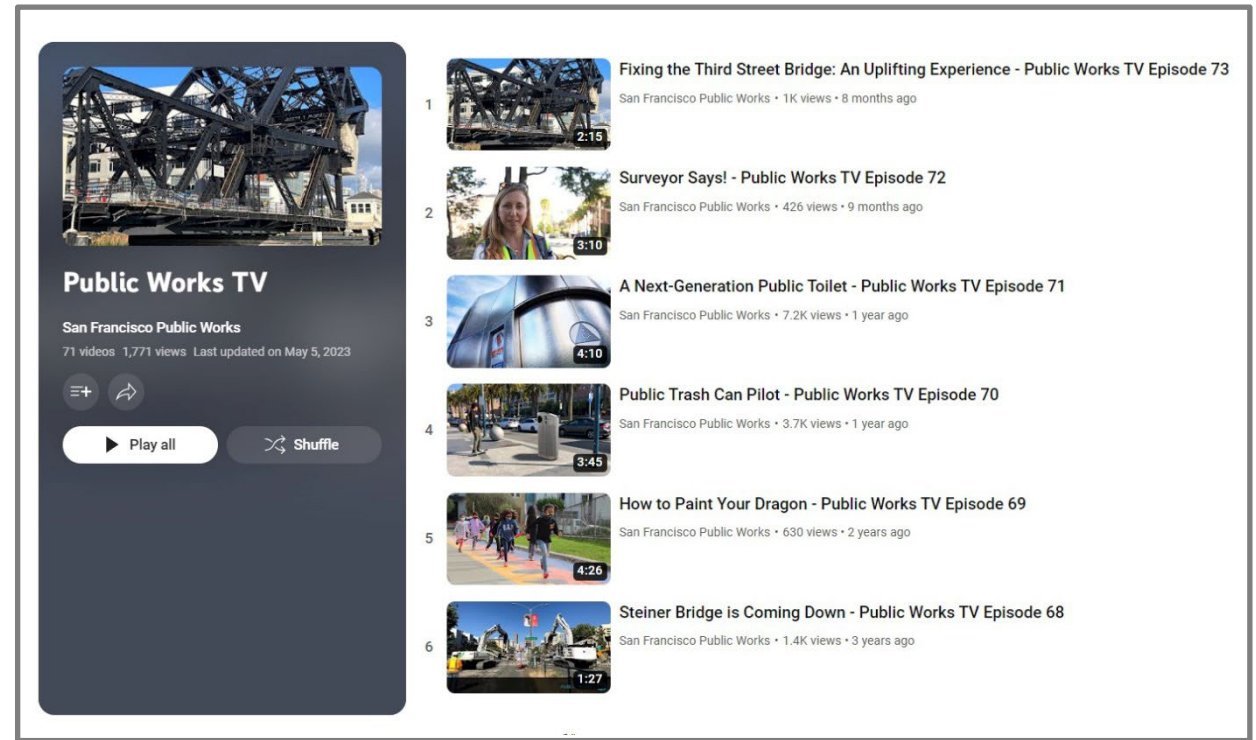
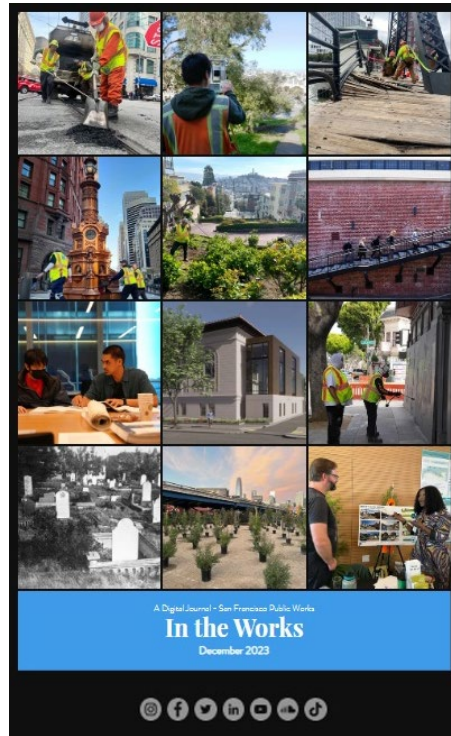
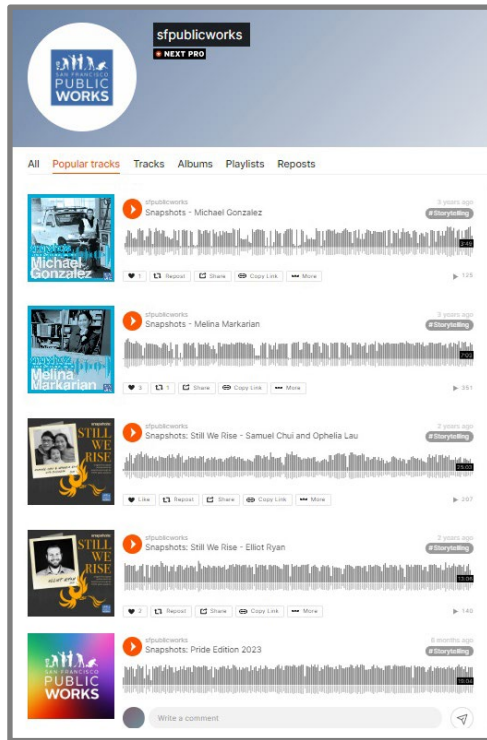


DIRECTOR'S OFFICE



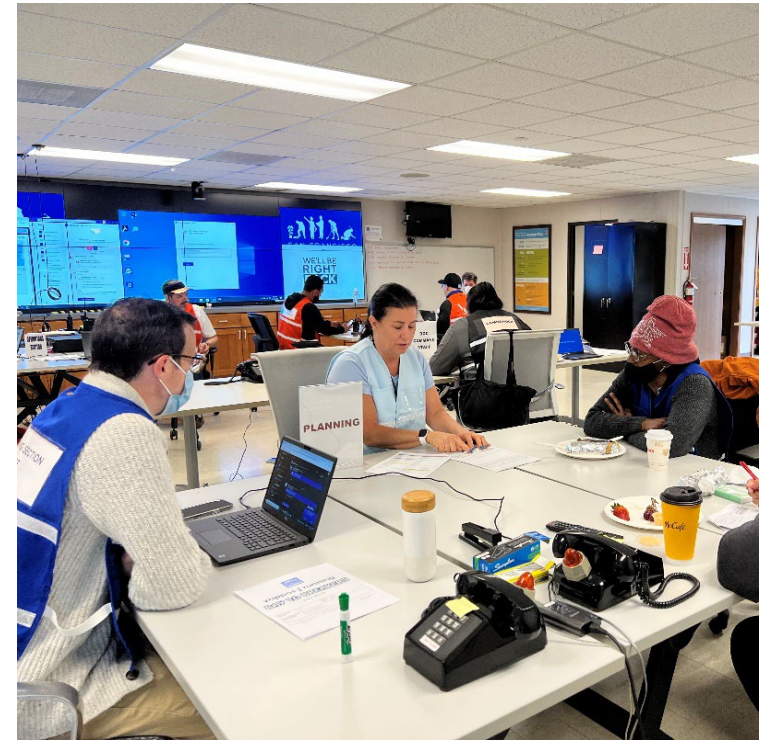
Serves as the hub for policy, communications, government affairs, commission relations, emergency management, strategic initiatives, housing delivery coordination, public records and staff engagement.

COMMUNICATIONS AND PUBLIC AFFAIRS



Keeps the public and staff informed of the department's services, projects and programs through mass media, social media, websites, press events, community meetings and other outreach activities. The team oversees media relations, internal communications, government affairs, constituent concerns resolution and construction outreach. The team produces websites, digital newsletters, podcasts, videos, brochures, posters and an array of design materials.

EMERGENCY MANAGEMENT PROGRAM



Leads the department's response to natural disasters, other emergencies and large planned and unplanned events, coordinates with other government agencies and non-governmental organizations, develops emergency-response plans, trains staff and executes disaster preparedness exercises.

HOUSING DELIVERY



Leads all aspects of housing development for the department, focused on improving and expediting the permitting process, coordinating with citywide housing-delivery efforts, serving as external stakeholder point of contact and developing department policy and procedures to advance the Mayor's Housing for All directive.



PUBLIC RECORDS

PUBLIC RECORD REQUESTS
CITY AND COUNTY OF SAN FRANCISCO MAKE REQUEST ALL REQUESTS DOCUMENTS SIGN IN

Explore 737 requests ▼
If you need San Francisco records that may have been previously released, please search past requests. You may find what you need!

Filters [Reset filters](#) 737 Requests filtered by Closed and 3 others

Search requests ⓘ
permits

Request status
 Closed
 Open

Departments ⓘ
Public Works ×

[Apply filters](#)

Request	Status	Request Description	Departments	Point of Contact
21-5707	<input checked="" type="checkbox"/>	All documents, applications, inspections, permits, photos, com...	Public Works	David A. Steinberg
18-2488	<input checked="" type="checkbox"/>	There is a property under construction at 3730/023 and 3730/29...	Public Works	David A. Steinberg
18-3376	<input checked="" type="checkbox"/>	Please provide the Street Improvement Permit Application(s), i...	Public Works	David A. Steinberg
22-6860	<input checked="" type="checkbox"/>	Requesting data on the number of times since September 12, 202...	Public Works	David A. Steinberg
18-694	<input checked="" type="checkbox"/>	Any and all documents relating to the location of all wireless...	Public Works	David A. Steinberg
19-4849	<input checked="" type="checkbox"/>	Pursuant to California Government Code Section 6250 et seq. I ...	Public Works	David A. Steinberg
23-279	<input checked="" type="checkbox"/>	Pursuant to the California Public Records Act, California Gove...	Public Works	David A. Steinberg
21-1015	<input checked="" type="checkbox"/>	Hello, My original request was rejected because I was "not s...	Public Works	David A. Steinberg

Processes more than 1,000 public records requests a year, adhering to the San Francisco Sunshine Ordinance that aims to advance transparency in City government. The Custodian of Public Records must ensure timely release of pertinent records and determine which records should be released or withheld.

ACCOMPLISHMENTS

- **Onboarded coordinator of housing delivery**
- **Completed new strategic plan**
- **Closed more than 1,000 public records requests**
- **Successfully aligned messaging across social media platforms (X, Instagram, LinkedIn, Weibo, Facebook, Bluesky, Threads, YouTube), Public Works TV, Snapshots podcasts and In the Works digital journal**
- **Provided robust outreach leading up and during major construction projects in the public right of way, including Better Market Street and Folsom Streetscape, to enhance public understanding and minimize public anger and frustration**
- **Created the new Love Our Neighborhoods permit to facilitate neighborhood and nonprofit sponsored beautification projects**

CHALLENGES

- **Onboarding new manager of emergency management and providing new staff with emergency preparedness training**
- **Ensuring steady progress on housing delivery efficiencies**

INFRASTRUCTURE DESIGN AND CONSTRUCTION

ENGINEERING
CONSTRUCTION MANAGEMENT
PROJECT MANAGEMENT
STREET-USE AND MAPPING



INFRASTRUCTURE DESIGN AND CONSTRUCTION



Delivers engineering planning, project development, design, construction management and consulting services for a range of capital improvement projects and maintains the City's right-of-way infrastructure, including streets, structures, sidewalks, curb ramps and streetscapes.



Most of the division's work often is referred to as the department's "horizontal construction."

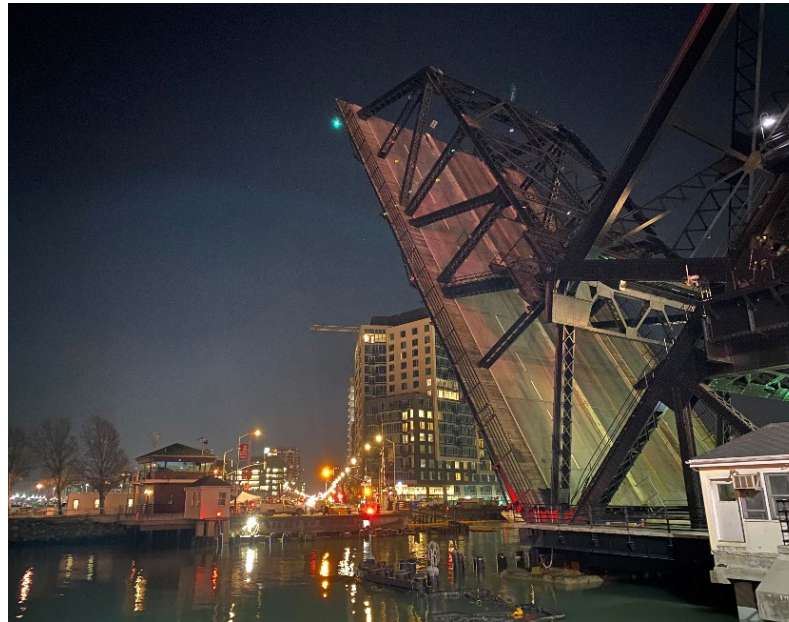
The division also oversees permitting, inspection and enforcement of the public right of way and runs the mapping and survey sections.

ENGINEERING



Provides technical services in the following engineering disciplines: hydraulic, civil, electrical, mechanical and structural. Each of these groups plans and designs technical work for infrastructure and building projects for Public Works and other City departments.

PROJECT MANAGEMENT



Delivers major infrastructure capital projects from planning, design and regulatory approval through construction. The bureau delivers a variety of major public-right-of-way infrastructure projects on behalf of Public Works and other City agencies.

CONSTRUCTION MANAGEMENT



Implements the project plans designed by Project Management and Engineering and other City agencies' technical staff and safeguards the construction and delivery of capital projects by providing professional construction management and inspection services and enforcing all applicable codes.

STREET-USE AND MAPPING



Ensures that City sidewalks and streets are safe and accessible by permitting, inspecting and enforcing the use of the public right of way. The team helps develop and execute new legislative initiatives, such as street vendor permits and Shared Spaces. The bureau also provides surveying services and maintains the official map of the City and County of San Francisco.

ACCOMPLISHMENTS

- **Increased the Pavement Condition Index Score to 75, an independently tracked assessment that rates the condition of San Francisco roads as “good” and the best among large Bay Area cities**
- **Met and exceeded goal of paving 500 blocks**
- **Completed 19th Avenue Combined Streets Project**
- **Overhauled Public Works permit review process reducing first response time with applicant from an average of 102 days to 20 days**
- **Completed Improvements to three roadway structures (stairway, retaining wall and safety wall); inspected 53 roadway structures**
- **Inspected and repaired the storm-damaged Third Street Bridge**
- **Implemented and enforced citywide street vending permit program**
- **Surpassed 70% mark in certification of construction management staff to perform essential tasks related to contract administration and construction inspections**

CHALLENGES

- **Securing necessary street resurfacing funding to keep Pavement Condition Index score from slipping backwards**
- **Securing necessary funding to meet our curb ramp construction goals**
- **Securing necessary funding to repair and improve aging and seismically vulnerable street structures**
- **Hiring and retaining enough staff to sufficiently enforce street vending permit**
- **Hiring and retaining enough staff to efficiently provide customer-focused permits**
- **Improving third-party construction coordination (e.g., PG&E, AT&T, Comcast)**
- **Performing construction amid unforeseen site conditions in an old city without accurate as-built records and navigating around numerous underground utilities in a dense city with small and confined spaces**
- **Ensuring safety of City staff and contractors on projects in challenging neighborhoods**

BUILDING DESIGN AND CONSTRUCTION

ARCHITECTURE

CONSTRUCTION MANAGEMENT

LANDSCAPE ARCHITECTURE

PROJECT MANAGEMENT

PROJECT CONTROLS AND SERVICES

BUILDING DESIGN AND CONSTRUCTION



Provides comprehensive planning, project management, architecture, building construction management, contract support and compliance monitoring, hazardous materials investigation and abatement, materials testing, quality assurance and control services for the development of new buildings and the modernization of existing buildings, facilities and public urban landscapes, including parks and plazas.

ARCHITECTURE



Provides programming, architectural design, site and master planning, conceptual design and construction support services. The bureau's architects work closely with sponsor City departments and community groups to create architecture within the urban context, reflecting the uniqueness of San Francisco neighborhoods.

CONSTRUCTION MANAGEMENT



Implements project plans overseen by the Project Management, Architecture, and Landscape Architecture bureaus. This group of technical staff safeguards the construction and delivery of capital projects and ensures compliance with the project design. Construction Management staff review the materials used in construction, oversee environmental services and enforce all construction and building codes.

LANDSCAPE ARCHITECTURE



Provides design services and oversees them into construction, including renovation and new construction. Landscape Architecture projects include streetscapes, plazas, green infrastructure and storm water management, parks and recreation projects, and the design of any outdoor spaces associated with public building projects throughout San Francisco.

PROJECT MANAGEMENT

Delivers major building capital projects from planning, design and regulatory approval, through construction.

The bureau delivers a variety of major building projects on behalf of City agencies and includes the stewardship of major discrete capital building projects, as well as overarching programs related to emergency services and public safety.

Project management manages many of the City's capital bond programs, including the Earthquake Safety and Emergency Response (ESER) Bond.



PROJECT CONTROLS AND SERVICES



Provides specialized services, such as materials testing, contract preparation, site remediation and contract management, with a focus on buildings, infrastructure, institutional and transportation projects.

ACCOMPLISHMENTS

- Japantown Peace Plaza renovation and Mission Library renovation in construction
- Ushered through “emergency declaration” and advanced design and construction on critical projects at Laguna Honda Hospital and Zuckerberg General Hospital to maintain accreditation requirements
- Achieved \$7.9 million in savings more than 10% of the \$76.4 million budget – in accounting closeout of the Animal & Control project renovation
- Completed the Tiny Cabins project in the Mission to provide stable shelter for people who had been living on the street
- Advanced ESER project designs for Ingleside Police Station, SFFD Department of Training Facilities and fire station focus-scoped projects
- Launched a specialized project management team to identify needed maintenance upgrades across City departments, for example, elevators, HVAC systems and roofs, that could be bundled for cost efficiencies
- Completed Golden Gate Park Golf Course Club replacement project using mass timber sustainable design
- Advanced ZSFG Voluntary Seismic Upgrade of Building 5 and associated projects

CHALLENGES

- **Filling multiple vacancies, while still providing the highest level of service to our sponsoring agencies and the public**
- **Setting expectations for roles and responsibilities for project delivery with other City agencies**
- **Securing necessary and timely funding to support all emergency declaration projects at Laguna Honda and ZSFG to optimize coordinated construction.**
- **Changing regulatory requirements that impact project deadlines**
- **Aligning updated project scopes and budgets to mesh with prolonged capital planning processes**
- **Maintaining the staffing level and skills needed to address all operational departments' project demands within budget constraints**

FINANCE AND ADMINISTRATION

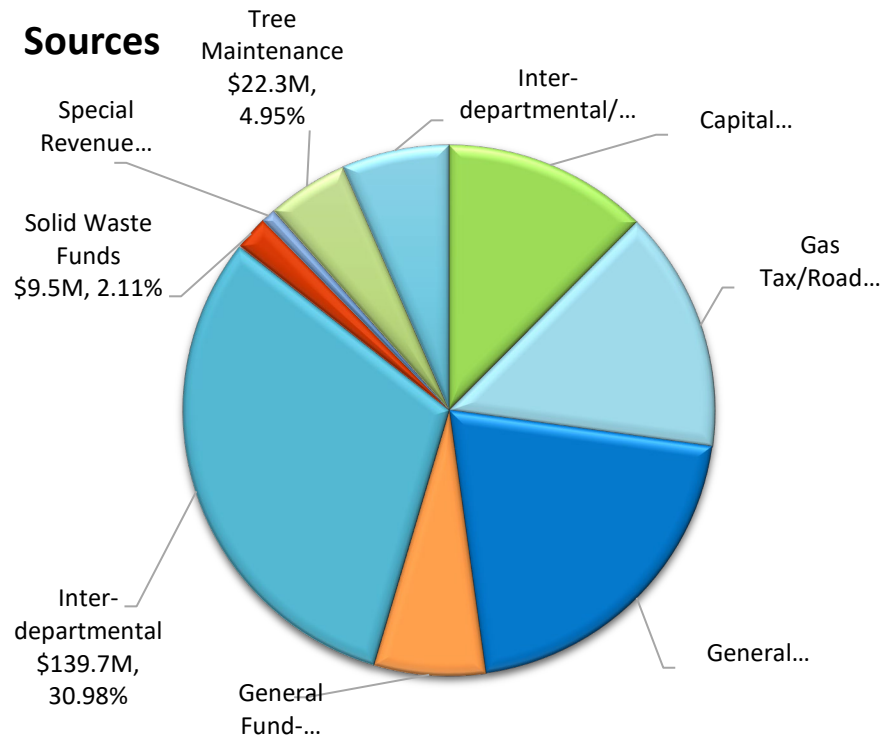
FINANCE
PLANNING AND PERFORMANCE
HUMAN RESOURCES
INFORMATION TECHNOLOGY

FINANCE AND ADMINISTRATION



Provides budget, capital planning, analytical, performance management, contract administration and information technology support services departmentwide and houses the department's racial equity initiative. The costs of the division are accounted for in the City's budget system under "General Administration," as well as reflected as overhead charges to the department's other divisions.

FINANCE



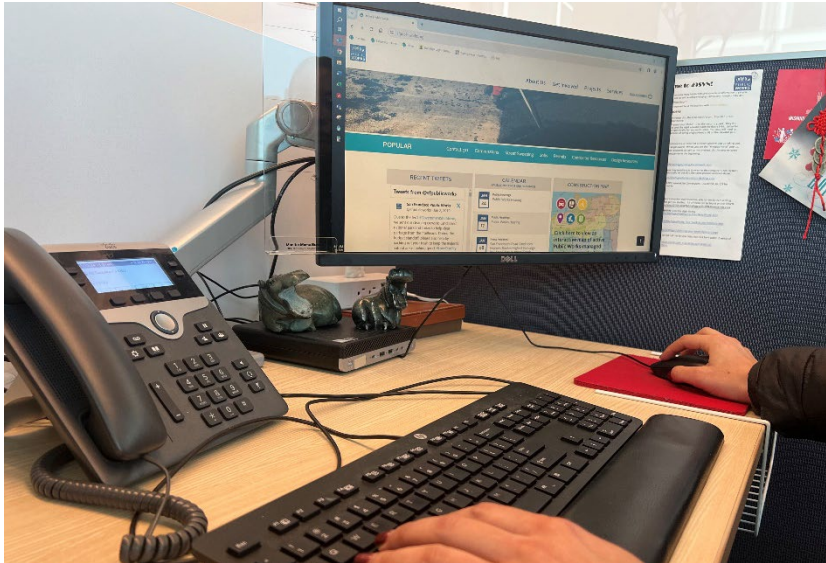
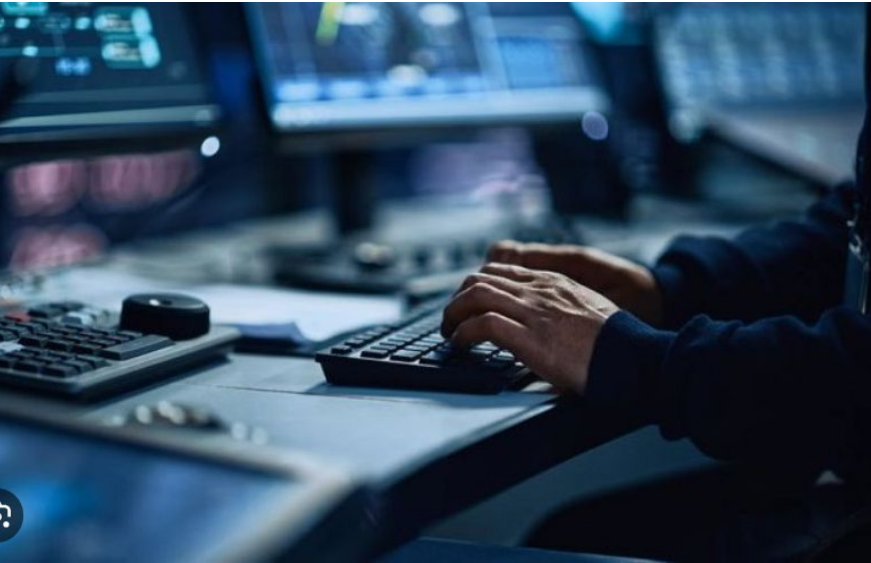
Oversees budget preparation and tracking, capital planning, analysis and reporting; grants research and administration; accounting and contract administration. Prepares analyses and produces reports to implement and manage projects and programs. Prepares an annual indirect cost plan; participates in bond authorizations and sales; develops capital plan and grant proposals. Accounting reviews and processes purchasing transactions; prepares grant billings and account analyses; records construction progress and tracks fixed assets; collects revenues and disperses funds. Contract Administration advertises bids; distributes plans and specifications; receives bids; processes documents; handles bid protests; awards contracts; and ensures compliance with insurance, bonding and licensing requirements.

HUMAN RESOURCES



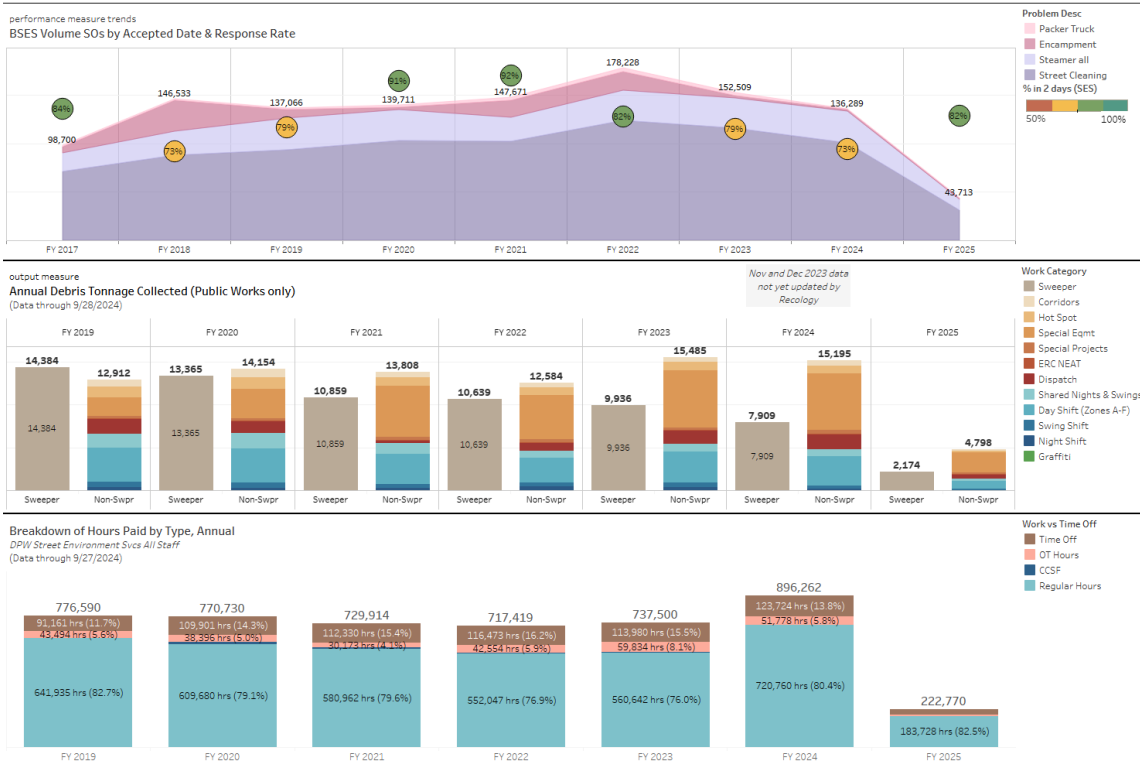
Provides a full suite of human resources services, including recruitment, hiring, promotions, offboarding, workers comp, labor relations, health and safety programs and training.

INFORMATION TECHNOLOGY



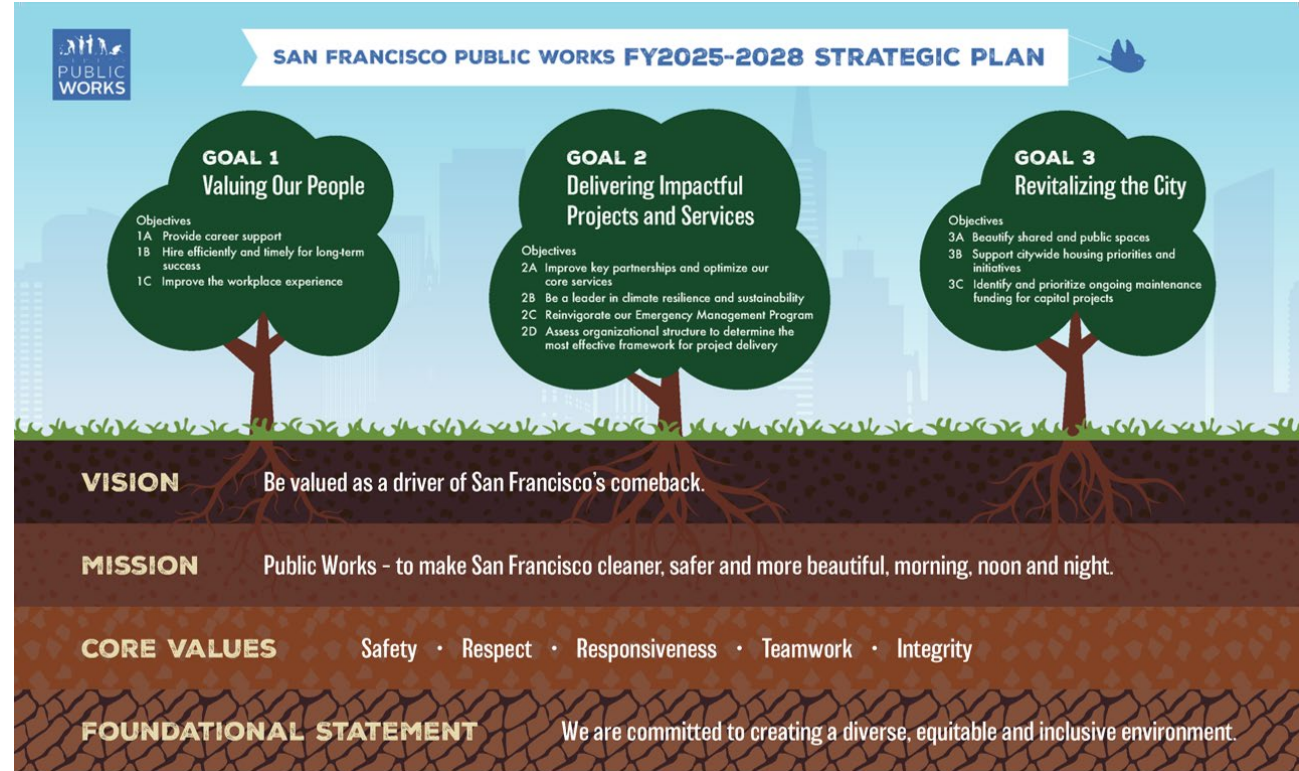
Designs, programs, operates and maintains all departmentwide automated information systems and equipment. Services include process analysis and planning; software development, configuration and implementation; network and hardware installation; technology operations; oversees Service Desk and cybersecurity; and software support and system compliance functions.

PLANNING AND PERFORMANCE



PublicWorksStat Reports are subject to change. For more information, please contact dpw.performance@sfgov.org.

Maintenance - Street Cleaning Key Measures Run Date 11/6/2024
(Source System: Data Mart)



Creates reporting mechanisms and tracks key activities to improve the quality of project delivery and services for bureaus departmentwide; supports the development, monitoring and measurement of the department's strategic plan; develops and tracks employee engagement surveys; initiates and executes organizational improvement initiatives and the annual employee performance and appraisal plans; houses the department's racial equity



ACCOMPLISHMENTS

- **Continues to meet budget reductions by preserving core services and avoiding layoffs**
- **Fully onboarded new Human Resources section in October 2022**
- **Hired more than 450 staff to fill vacancies, including street cleaners, street inspectors and engineers, to address high-need priorities, and completed implementation of the Human Resources Information System (HRIS) to improve recruiting, payroll and staffing**
- **Implemented a new strategic plan and key process improvements focused on capital project delivery**
- **Year-end close with no audit findings**
- **Performance team utilized feedback from the Employee Experience Survey to improve employee satisfaction, which aims to boost productivity and retain skilled and engaged staff**
- **Implemented key Racial Equity Action Plan initiatives**

CHALLENGES

- **Continue to deliver core services efficiently and effectively with constrained budgets**
- **Sustain key resources – support functions typically targeted for reductions during challenging fiscal times**
- **Recruitment and retention of talent**
- **Integration of City's Financial System**
- **Better data sets to advance key performance indicators are not available or are under development**

OPERATIONS

BUILDING AND STREET REPAIR
STREET AND ENVIRONMENTAL SERVICES
URBAN FORESTRY

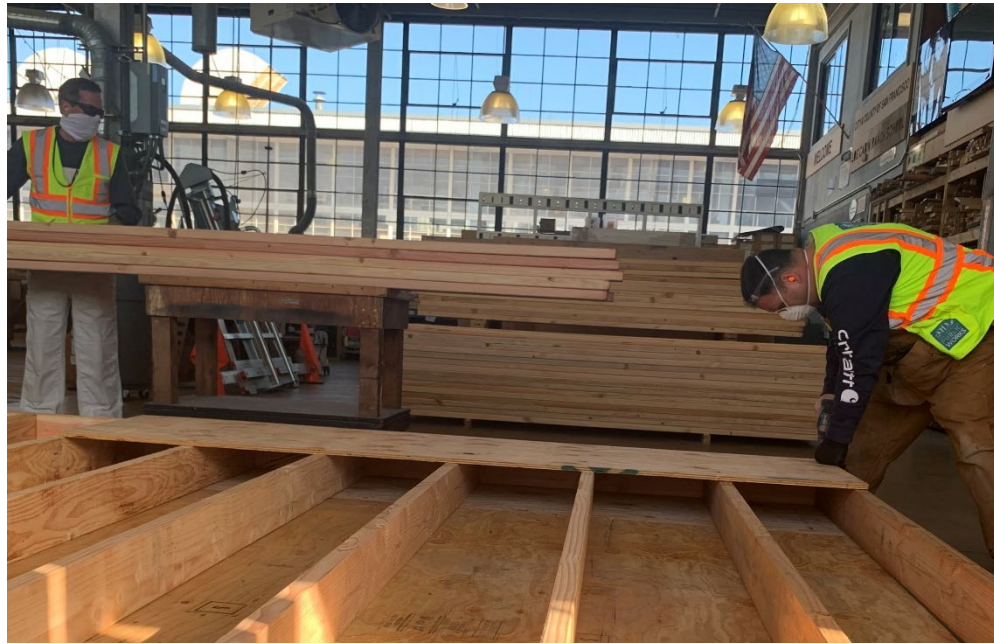


OPERATIONS



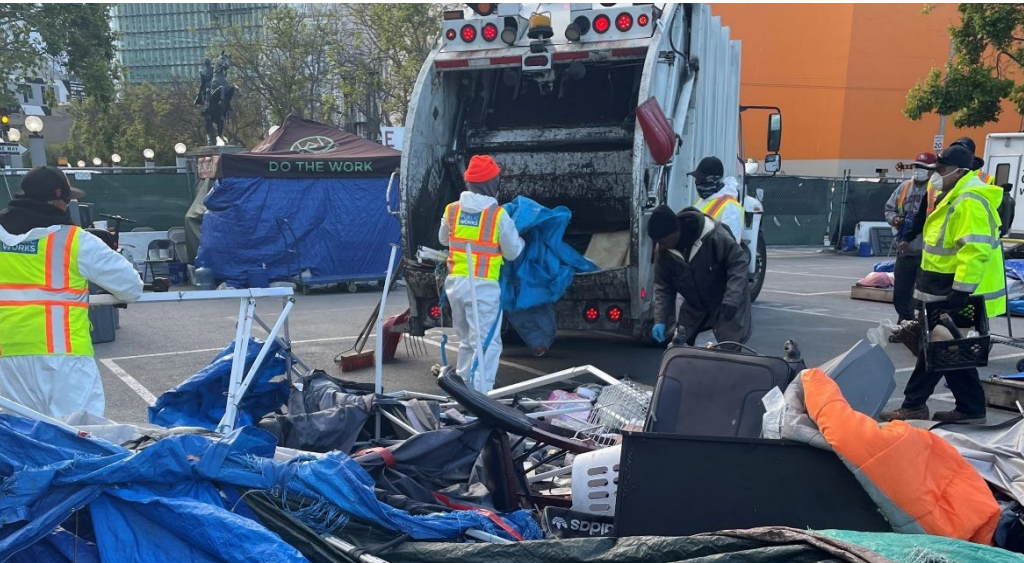
As the most public-facing branch of the department with a citywide reach, the Operations Division delivers key services around the clock to ensure the City is kept clean, safe and resilient through street cleaning, tree care, landscaping services, road repair and the maintenance of City buildings and structures. The community engagement team runs greening and cleaning volunteer programs to enhance the public right of way and boost civic pride. Operations oversees grant programs, including block sweeping and the Pit Stop public toilet program. Operations also runs a 24-hour dispatch center to ensure routine and emergency service requests are triaged and addressed.

BUILDING AND STREET REPAIR



Provides professional construction, repair and remodeling to City-owned facilities; provides emergency-repair services 24 hours a day to ensure that Police, Fire and other public safety operations are fully functional; and oversees paving and street repair work, including patch paving and filling potholes.

STREET AND ENVIRONMENTAL SERVICES



Cleans streets and curbs using mechanical street sweepers; removes graffiti; adds, removes and replaces litter receptacles; and oversees manual cleaning work crews. Although sidewalk maintenance remains the responsibility of property owners, the bureau sweeps and cleans sidewalks in heavily used commercial corridors and steam cleans human and dog waste and other biohazards. The team provides both proactive services, including specialized encampment cleanups, multi-agency open-air drug market removals and illegal dumping runs and typically averages nearly 9,000 SF311 service orders a month.

URBAN FORESTRY



Provides median maintenance and landscaping services and, under the StreetTreeSF program, oversees the care of San Francisco's 125,000-plus street trees; plants street trees; and provides emergency tree service. The Cement Shop repairs sidewalk and medians and builds curb ramps.

ACCOMPLISHMENTS

- **Cleaned and beautified the City for APEC and other high-profile events**
- **Responded efficiently and effectively to unprecedented winter storms**
- **Collaborated with other City agencies to reduce open-air drug markets**
- **Opened the Street Tree Nursery, activating a previously blighted Caltrans lot in the South of Market**
- **Improved bag-and-tag operation with new tracking system**
- **Restarted Outreach & Enforcement Team for full City coverage**
- **Activated courtesy graffiti abatement crew in neighborhood commercial corridors to assist private property owners and businesses**
- **Organized more than 800 volunteer greening and cleaning events in the last fiscal year**
- **By the numbers (FY 2024):**
 - **Filled 13,778 potholes**
 - **Pruned 12,318 trees**
 - **Removed 23,104 tons of debris from the right of way**

CHALLENGES

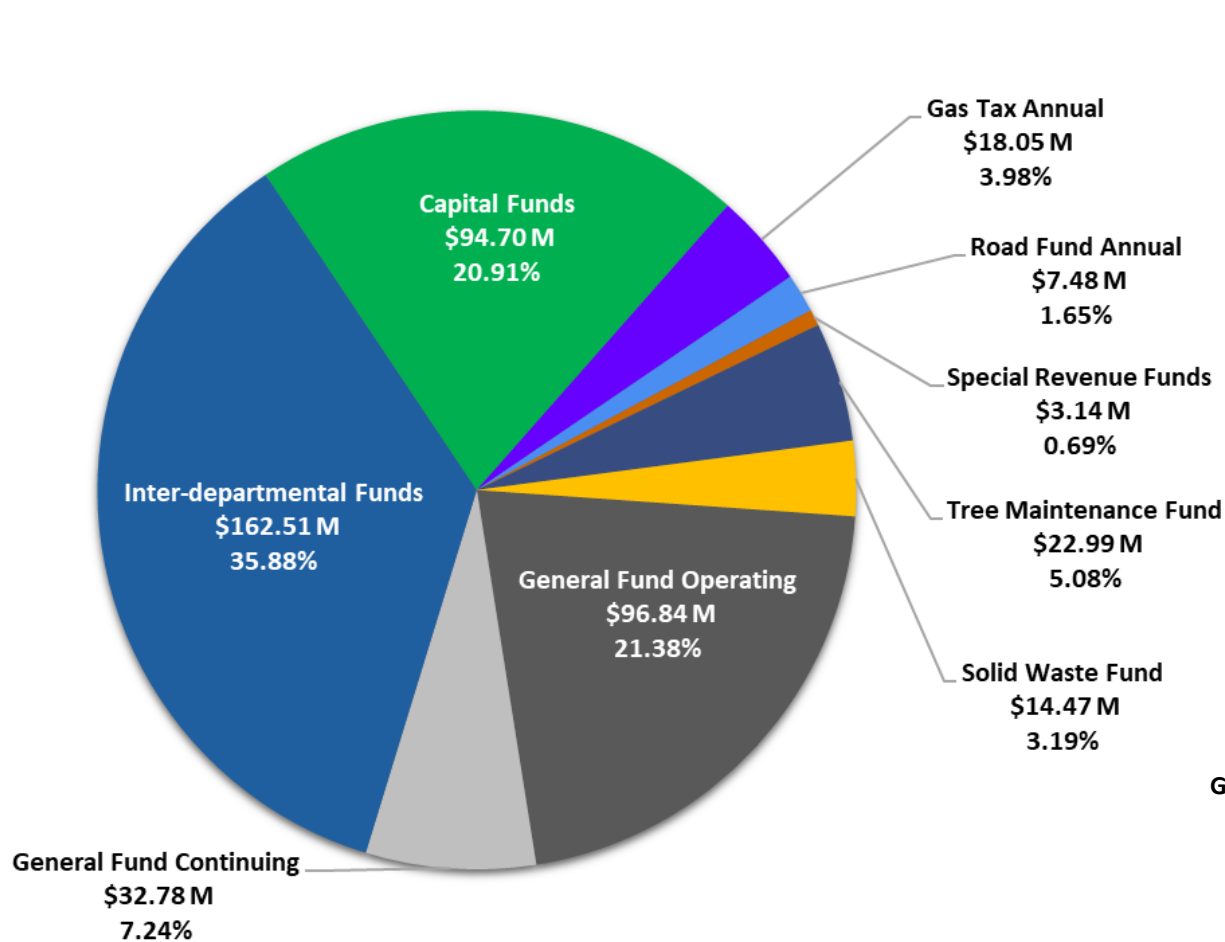
- **Securing funding to expand street cleaning operations; supplemental funds expiring this year**
- **Creating a renewed culture of stewardship and thwarting unwanted street behavior to keep people from trashing the City**
- **Transferring sand removal operations from Public Works to Recreation and Parks in the wake of passage of Prop. K Great Highway closure plan**
- **Ensuring sufficient cost recovery for Building Repair estimates and client-requested change orders**
- **Filling vacancies**
- **Training staff to meet industry standards and City requirements**
- **Educating the public on their sidewalk cleaning and maintenance responsibilities**

OPPORTUNITIES

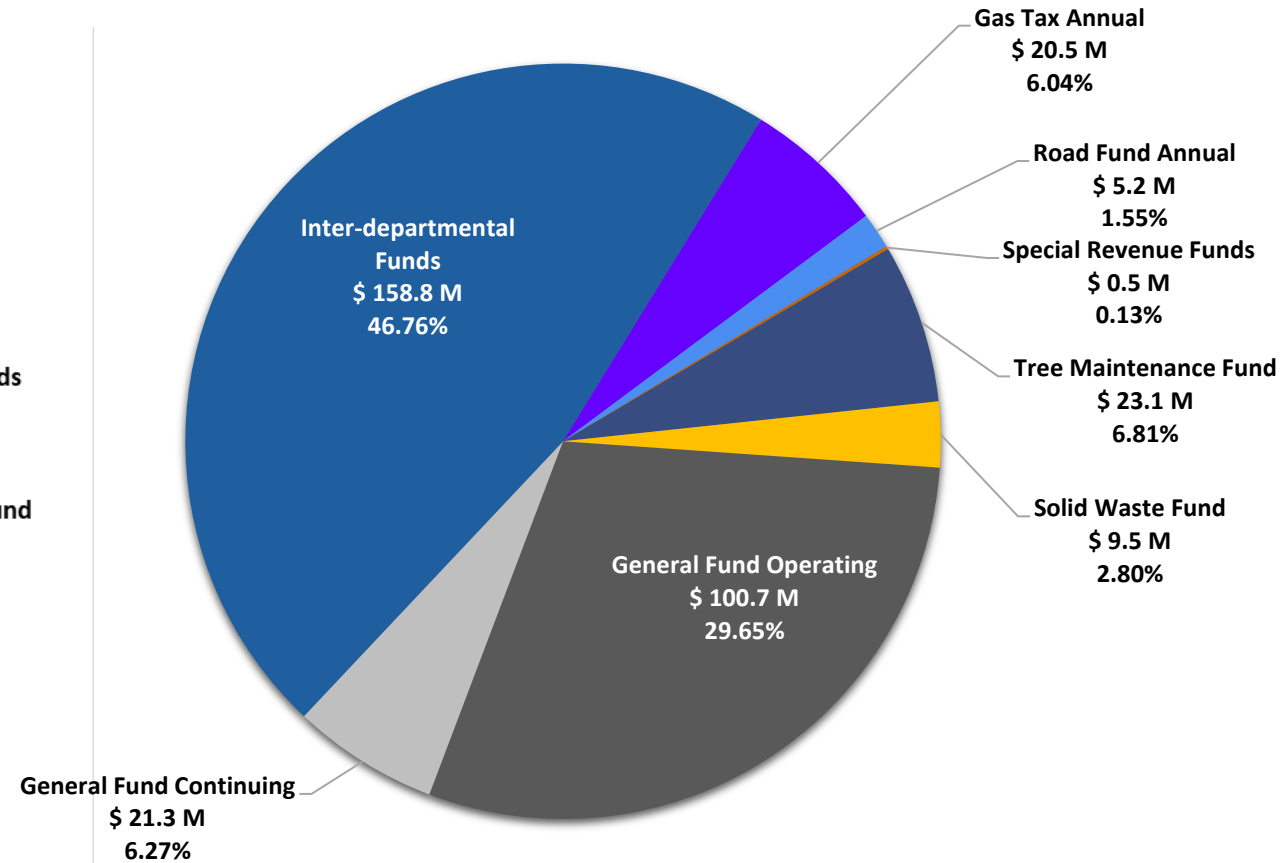
- **Internal reorganization to allow for focus and efficiencies in project delivery and other core services**
- **Review of citywide departmental functions to identify core services and potential efficiencies**
- **Improved collaboration with sister agencies may lead to reduced delays in project delivery**
- **Strengthen partnerships to leverage resources**

DEPARTMENT BUDGET SOURCES

FY 2024-25 All Funds Total: \$452.9 M



FY 2025-26 All Funds Total: 339.6 M**

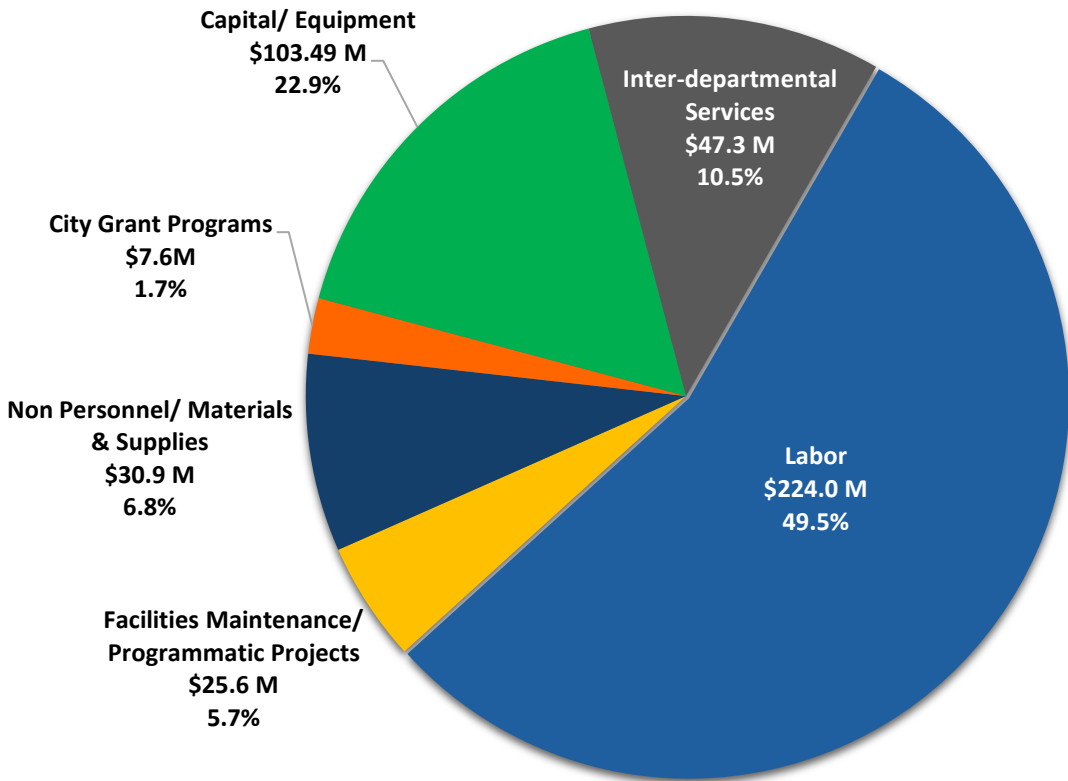


*All budget amounts are subject for update and revision pending complete February 21, 2024 Department Budget Submission

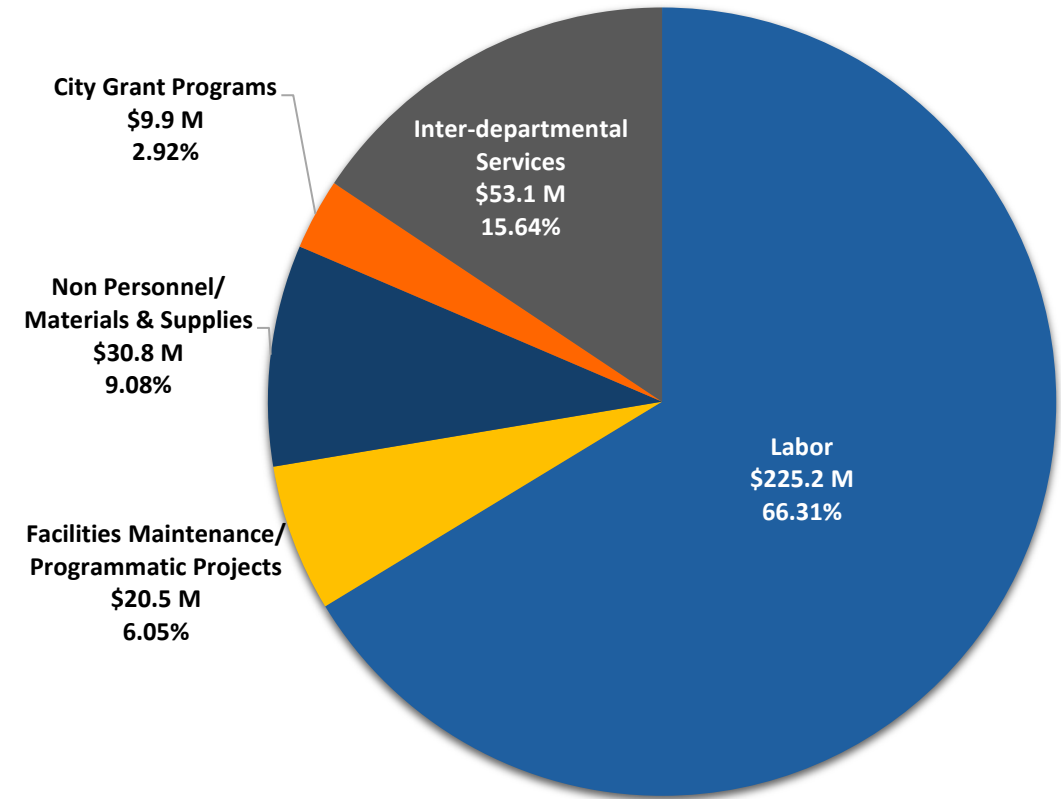
** FY 25-26 Capital/Equipment budget not included in the department's proposed budget

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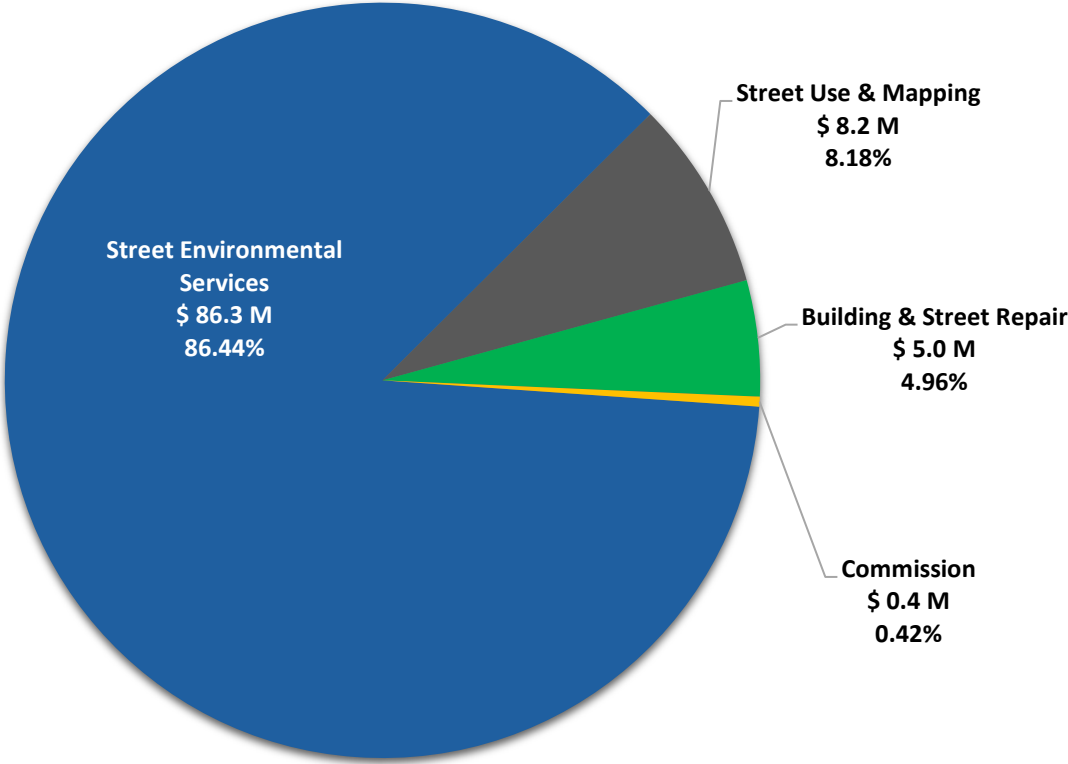


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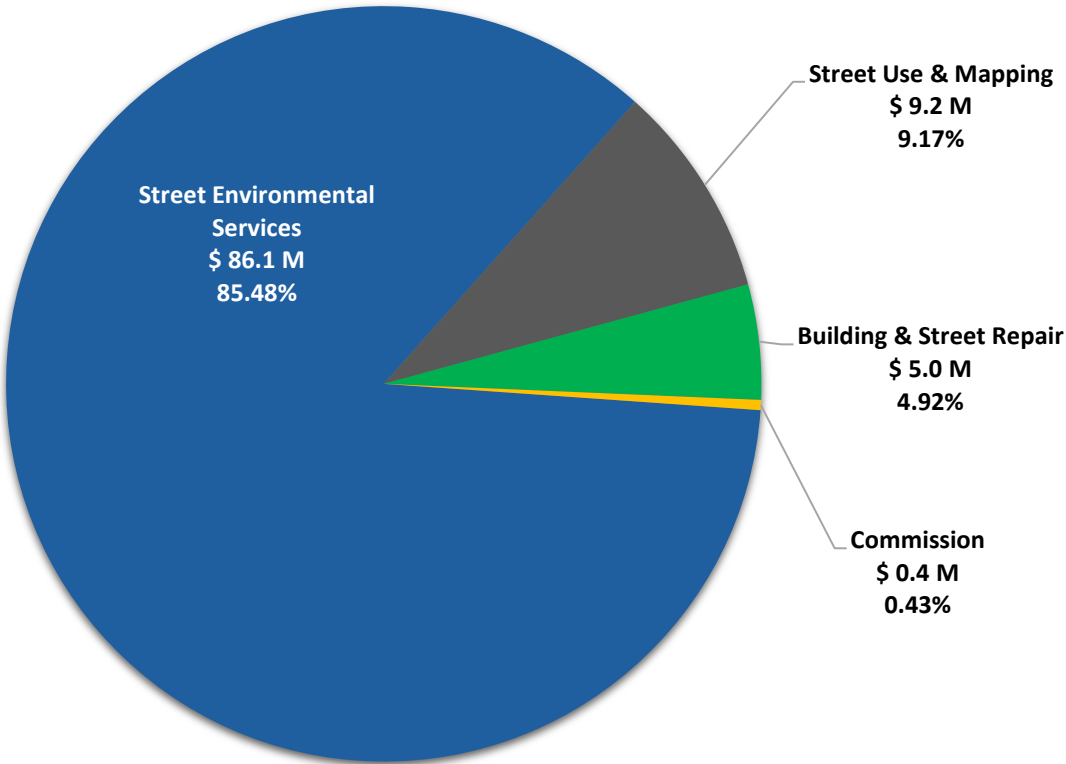
** FY 25-26 Capital/Equipment budget not included in the department's proposed budget

GENERAL FUND USES

FY 2024-25 General Fund Total: \$99.9M



FY 2025-26 General Fund Total: \$100.7 M**



*All budget amounts are subject for update and revision pending complete February 21, 2024 Department Budget Submission

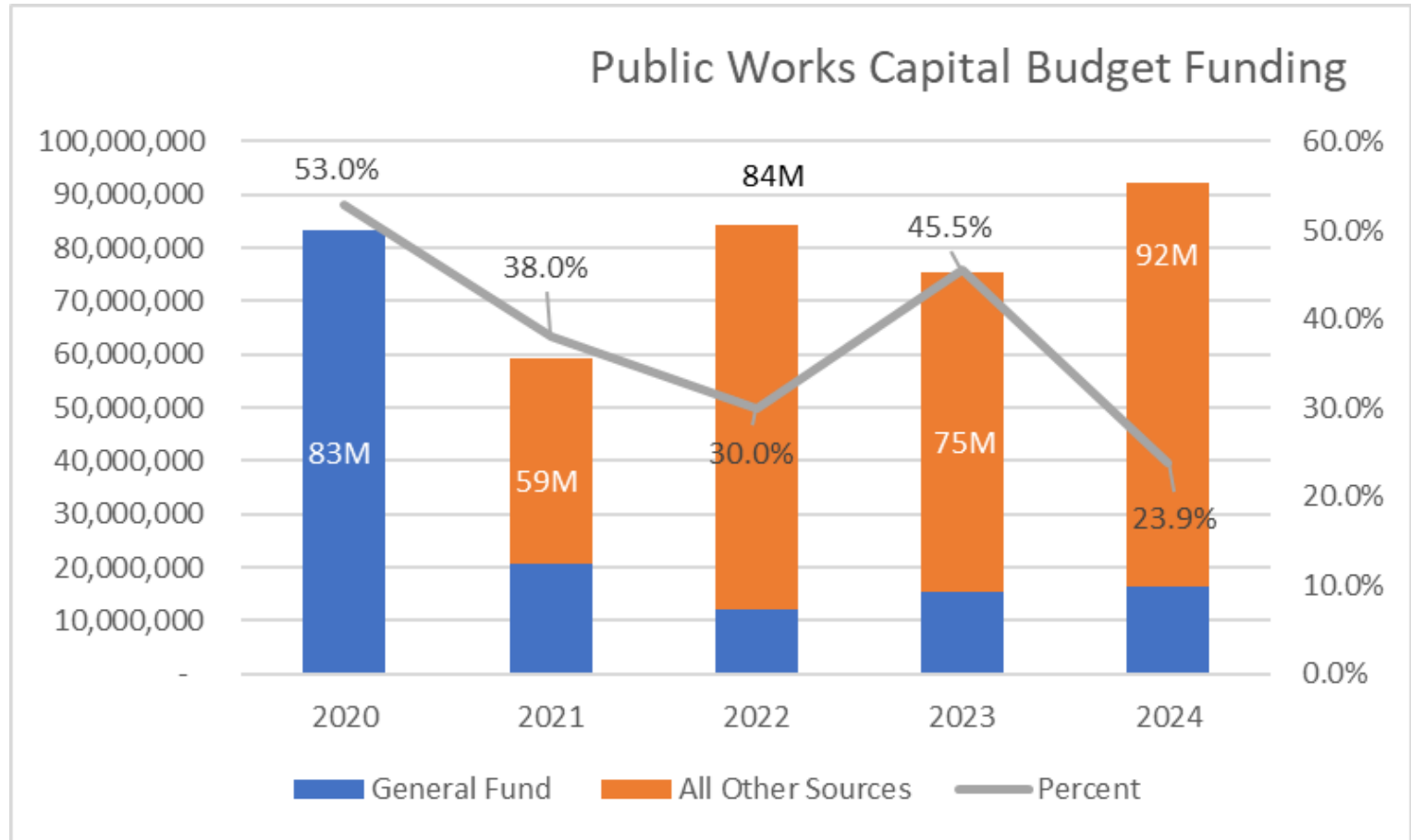
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MAJOR CAPITAL PROGRAMS

Capital Budget

- Significant reductions in FY 25
- Ongoing downward trend of capital funding to Public Works
- Staffing level concerns
 - Paving Program
 - \$14M reduction
 - \$17M further reduction possible
 - Curb Ramp Program
 - 50% reduction
 - Facilities Maintenance from Clients



BUDGET BY DIVISIONS AND BUREAUS

Division/Bureau (\$ in Millions)	Budget	Budget	% Change	Budget	% Change
	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26
Building Design and Construction	\$46.7	\$47.8	2.2%	\$32.6	-31.8%
Infrastructure Design and Construction	\$144.7	\$137.7	-4.9%	\$107.2	-22.1%
Street-Use and Mapping	\$31.9	\$33.8	6.1%	\$36.8	8.7%
Building & Street Repair	\$58.3	\$53.6	-8.0%	\$55.8	4.1%
Urban Forestry	\$52.1	\$51.1	-1.9%	\$50.9	-0.4%
Street Environmental Services	\$120.1	\$123.2	2.6%	\$121.3	-1.5%
Commission	\$0.4	\$0.4	1.7%	\$0.4	3.4%
General Administration**	-\$1.0	\$5.4	-640.8%	\$1.2	-78.5%
Total Budget	\$453.2	\$453.0	-0.1%	\$406.2	-10.3%

** The General Administration budget of \$72.23 M in FY 2024-25 and \$74.55 M in FY 2025-26 is allocated to divisions through the indirect cost recovery plan

FTE BY DIVISIONS AND BUREAUS

	FY 2024-25 Base Budget				FY 2025-26 Base Budget			
	Operating Positions	Project Positions	Total Positions	Change	Operating Positions	Project Positions	Total Positions	Change
Building Design and Construction	35.00	241.00	276.00	-	35.00	241.00	276.00	-
Infrastructure Design and Construction	38.00	347.00	385.00	-	38.00	347.00	385.00	-
Street-use and Mapping	114.00	8.00	122.00	0.42	114.00	8.00	122.00	-
Building Repair	204.00	6.00	210.00	-	204.00	6.00	210.00	-
Urban Forestry	190.00	11.00	201.00	-	190.00	11.00	201.00	-
Street Environmental Services	344.50	27.00	371.50	0.21	324.50	27.00	351.50	(20.00)
Street and Building Repair	12.00	-	12.00	-	12.00	-	12.00	-
General Administration	208.50	5.00	213.50	-	208.50	5.00	213.50	-
Grand Total	1,146.00	645.00	1,791.00	0.63	1,126.00	645.00	1,771.00	(20.00)



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