

PUBLIC WORKS BUDGET OVERVIEW

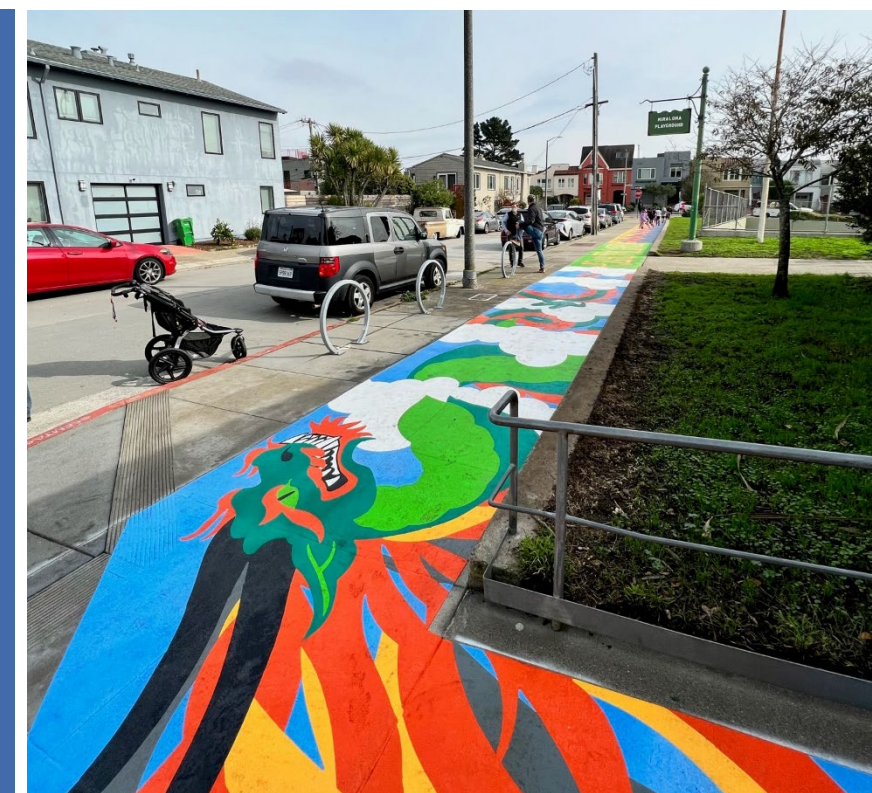
FY 2024-25

BRUCE ROBERTSON, DEPUTY DIRECTOR, JAN. 22, 2024





**FY 2023-2024
Adopted Budget:
\$453.23 Million**



FY 23-24 CITYWIDE BUDGET UPDATE

Changes Since July

- Reduced revenue
 - Transfer tax, hotel tax, and sales tax
- Increased health care costs
 - 9% projected health rate growth in FY24-25
- Community-based organization grants – inflationary growth

Forecasted Assumptions

- Decline or nominal revenue growth
 - Property tax, slow hospitality sector rebound, slow business tax growth
 - High office vacancies
- Increased expenditures
 - Salary and benefits, non-salary costs

FY 23-24 CITYWIDE BUDGET UPDATE

Citywide Five-Year Report Update - Summary

	Projection	Projection	Projection	Projection
	2024-25	2025-26	2026-27	2027-28
SOURCES Increase / (Decrease)	(9.6)	181.0	153.9	172.8
Uses				
Baselines & Reserves	(13.3)	(78.3)	(150.4)	(264.1)
Salaries & Benefits	(163.3)	(336.2)	(447.4)	(593.0)
Citywide Operating Budget Costs	(95.2)	(301.7)	(396.0)	(496.3)
Departmental Costs	36.8	(19.3)	(105.3)	(169.0)
USES Decrease / (Increase)	(235.1)	(735.5)	(1,099.1)	(1,522.5)
Projected Cumulative Projected Surplus / (Shortfall)	(244.7)	(554.5)	(945.1)	(1,349.7)
Two-Year Deficit	(799.2)			

FY 23-24 CITYWIDE BUDGET UPDATE

Future Risks and Uncertainties

- Interest rates
 - Impacts could dampen business investments, real estate transactions and borrowing costs
- Property tax assessment appeals
- State budget shortfall
 - \$68 billion deficit
 - Could impact state funding for City programs and grants

FY 23-24 MID-YEAR CITYWIDE BUDGET REDUCTIONS

Mid-Year Budget Reductions

- Mayor directed current year budget reductions on Dec. 1, 2023
 - Pause uninitiated programs, eliminate vacant positions, and scale back some programs
 - Leave intact basic City services and priorities
 - Focus on cleaning up City streets, hiring police officers, expanding shelter beds, advancing behavioral health initiatives
- Citywide General Fund reductions
 - FY24 – \$75.3M
 - FY25 – \$37.5M
 - FY26 – \$35.6M

FY 23-24 MID-YEAR BUDGET REDUCTIONS

Public Works Mid-Year Budget Reduction

	FY 2023-24	FY 2024-25	FY 2025-26
Description of General Fund Savings	Savings	Savings	Savings
Savings from current Pit Stop operations	1,121,566	86,566	86,566
10 Vacant FTE	1,000,000	1,034,519	1,060,382
Uninitiated employment services program	360,000	360,000	360,000
FY24 Addback - D9: Pit Stop expansion in Bernal Heights	350,000	300,000	300,000
Temporary salary reduction	150,000	150,000	153,750
FY24 Addback - D10: Portola neighborhood greening	100,000	100,000	100,000
Total Savings	\$ 3,081,566	\$ 2,031,085	\$ 2,060,698

FY 24-25 / FY 25-26 MAYOR'S BUDGET INSTRUCTIONS

Mayor's Priorities

- Improving public safety and street conditions
- Citywide economic vitality
- Reducing homelessness and transforming mental health services
- Accountability and equity in services and spending

FY 24-25 / FY 25-26 MAYOR'S BUDGET INSTRUCTIONS

Mayor's Departmental Instructions

- Reduce General Fund support (10%)
- Contingency proposals of ongoing (5%)
- Consider citywide solutions and strategies
- Implement ongoing mid-year cuts in FY 24-25 & 25-26
- No new positions
- Focus on core operations and services
- Eliminate costs supporting non-essential, discretionary or redundant service areas

FY 24-25 / FY 25-26 MAYOR'S BUDGET INSTRUCTIONS

Mayor's Departmental Instructions – Public Works Impact

- Reduce General Fund support
 - 10% in FY 24-25 (\$9.66M)
 - 10% in FY 25-26 (\$9.66M)
- Contingency proposals
 - 5% in FY 24-25 (\$4.83M)
 - 5% in FY 25-26 (\$4.83M)
- Consider citywide solutions and strategies
 - Options under review and consideration
- Implement ongoing mid-year cuts in FY 24-25 & 25-26
 - \$2.0M in FY 24-25 and \$2.1M FY 25-26
- No new positions
- Focus on core operations and services
- Eliminate costs supporting non-essential, discretionary or redundant service areas

FY 24-25 / FY 25-26 BUDGET REDUCTION EFFORTS

Preliminary	FY 2024-25	FY 2025-26
	\$9.66M	\$9.66M
Public Works Balance Actions		
Ongoing Mid-Year Budget Reductions	(2.03M)	(2.06M)
Delay Trash Can Procurement – Solid Waste Fund Use	(2.72M)	(2.69M)
Refuse Rate Order Fund Swap (General Fund / Solid Waste Funds)	(2.53M)	(2.53M)
Reduction of Pit Stop Program	(1.50M)	(1.50M)
Revenue, Overhead Expenditure and Indirect Cost Plan Reductions	(0.88M)	(0.88M)
Total Reduction Amount	(\$9.66M)	(\$9.66M)

FY 24-25 / FY 25-26 BUDGET REDUCTION EFFORTS


Other Ongoing Budget Efforts Still Under Development

Internal Analysis

- Increase fees
- Position changes
- Internal reorganization
- Indirect Cost Plan change
 - Adjust approach
 - Reduce overhead expenditures
 - Increase direct services

Citywide Analysis

- Optimize citywide street cleaning operations
- Citywide reorganization of departmental functions




USER FEE STUDY

SAN FRANCISCO

DEPARTMENT OF PUBLIC WORKS

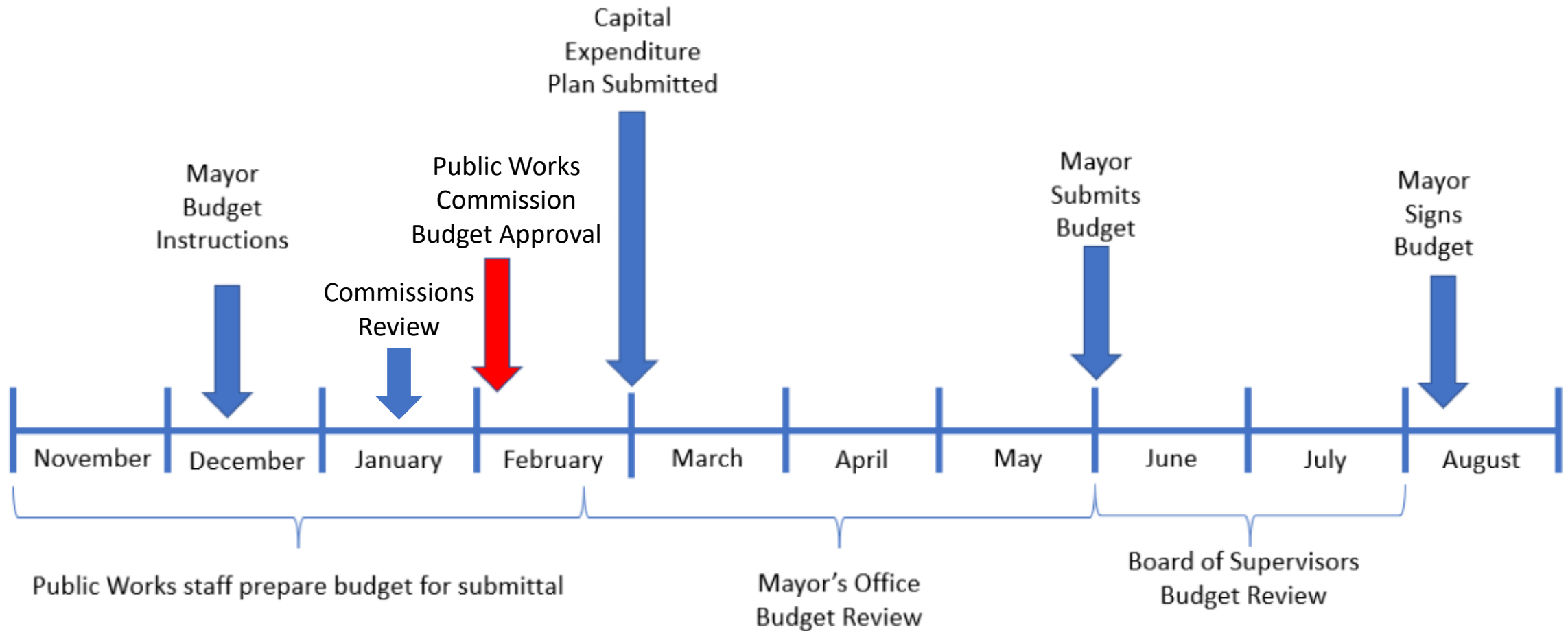
May 26, 2023



DEPARTMENT INITIATIVES

Initiative	Initiative Description	FY 2024-25 Budget	FY 2025-26 Budget
Graffiti Expansion	Expanded enforcement and removal of graffiti on private property in high-impact neighborhoods	\$ 2.2M	\$ 2.0M
Expanded Street Vending Enforcement	Expanded enforcement of street vending on the weekend and during non-business hours	\$ 0.5M	\$ 0.5M
Citywide Street Cleaning Expansion	Additional funding to expand Public Works' regular cleaning citywide operations	\$ 7.0M	\$ 7.0M
	Grand Total	\$ 9.7M	\$ 9.5M

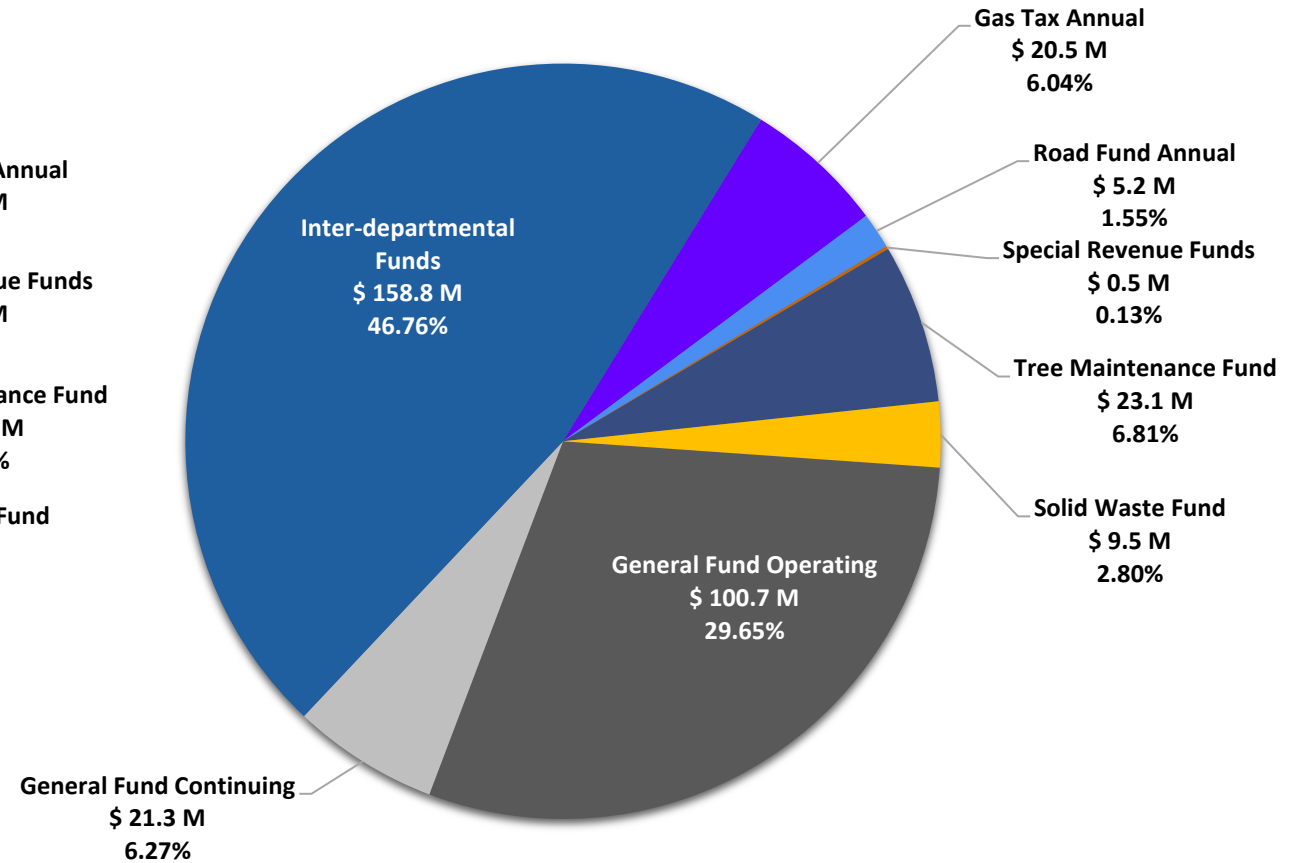
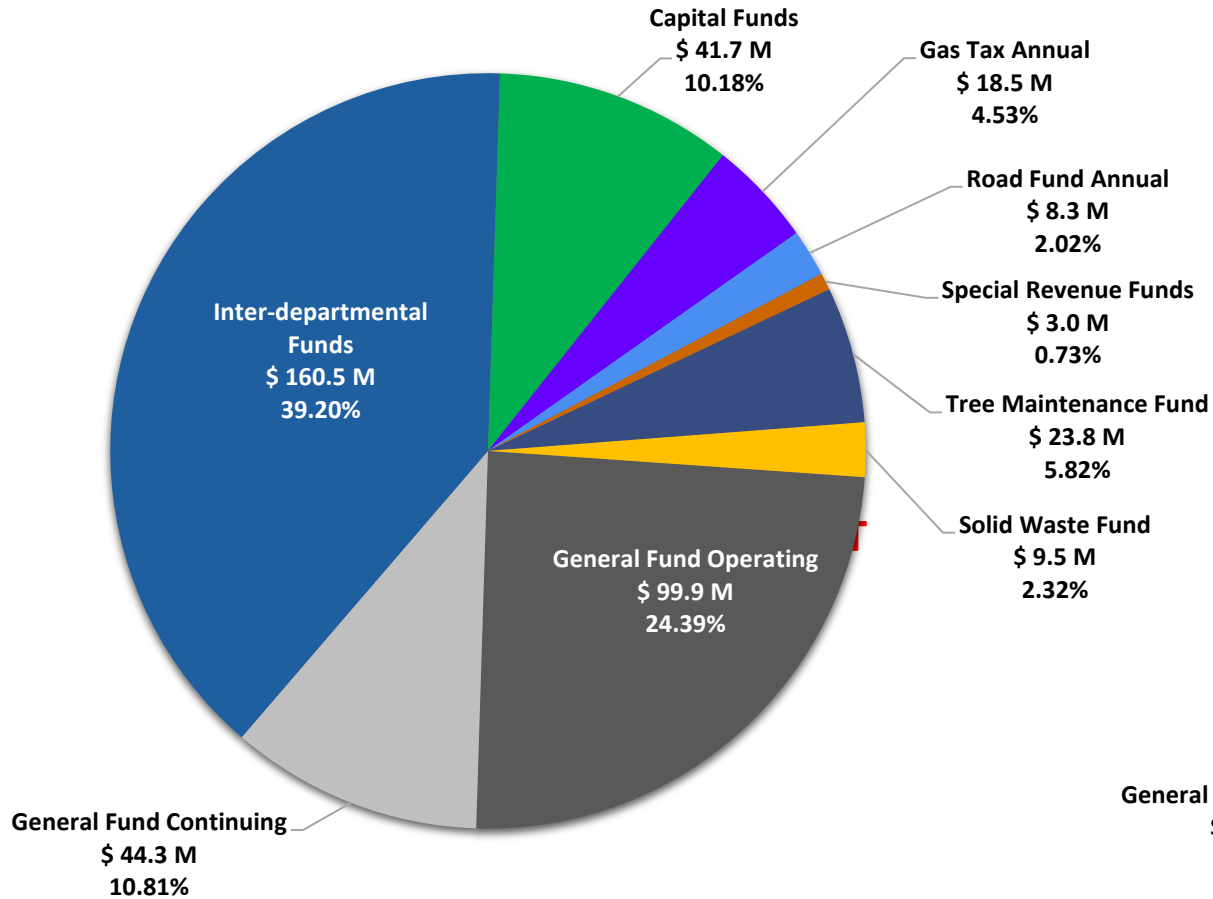
FY 24-25 / FY 25-26 BUDGET PROCESS & TIMELINE



DEPARTMENT SOURCES

FY 2024-25 All Funds Total: \$409.5 M

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

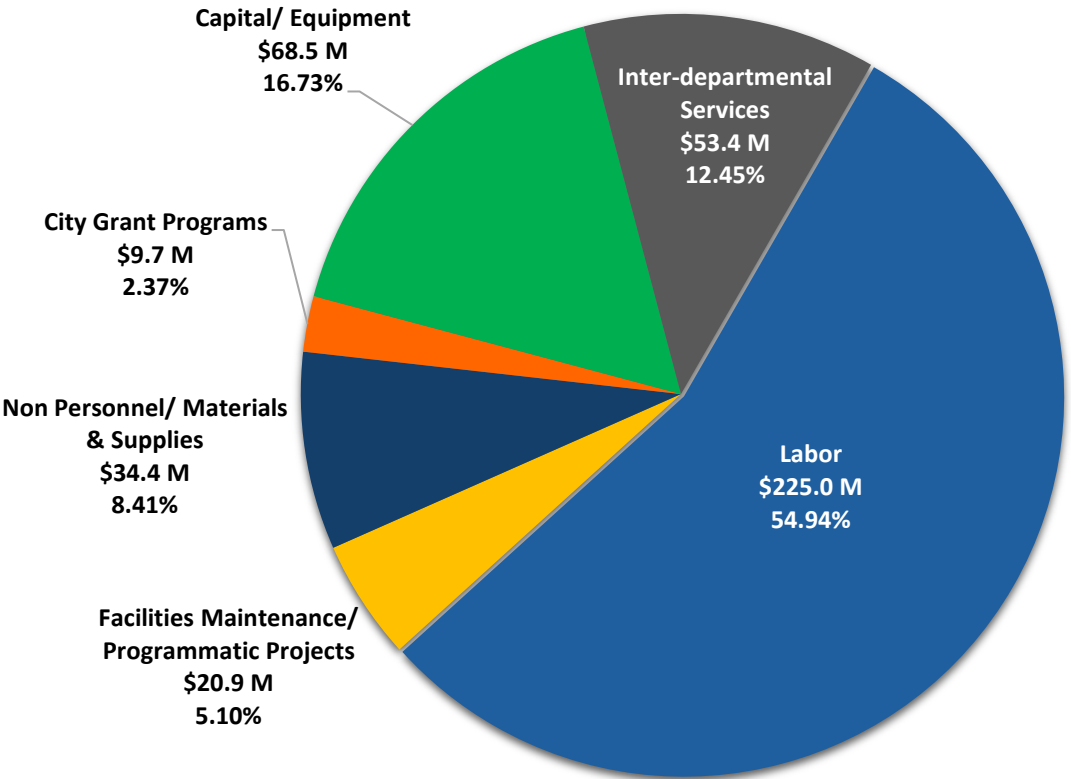


*All budget amounts are subject for update and revision pending complete February 21, 2024 Department Budget Submission

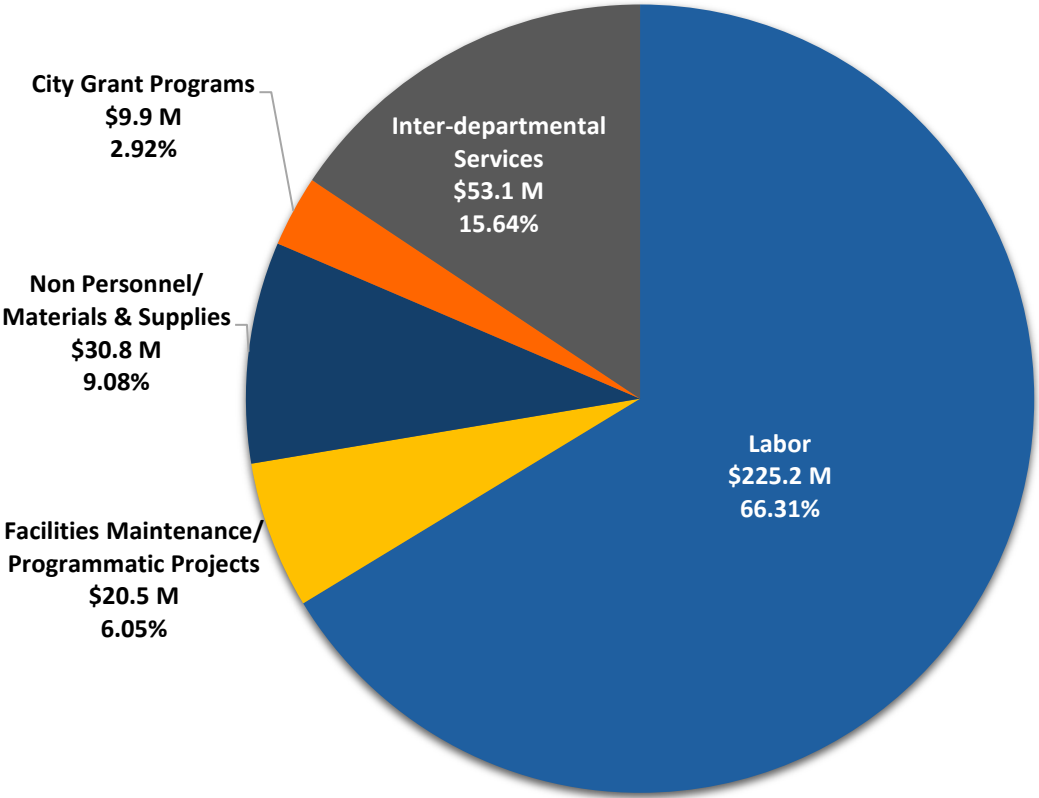
** FY 25-26 Capital/Equipment budget not included in the department's proposed budget

DEPARTMENT USES

FY 2024-25 All Funds Total: \$409.5 M



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



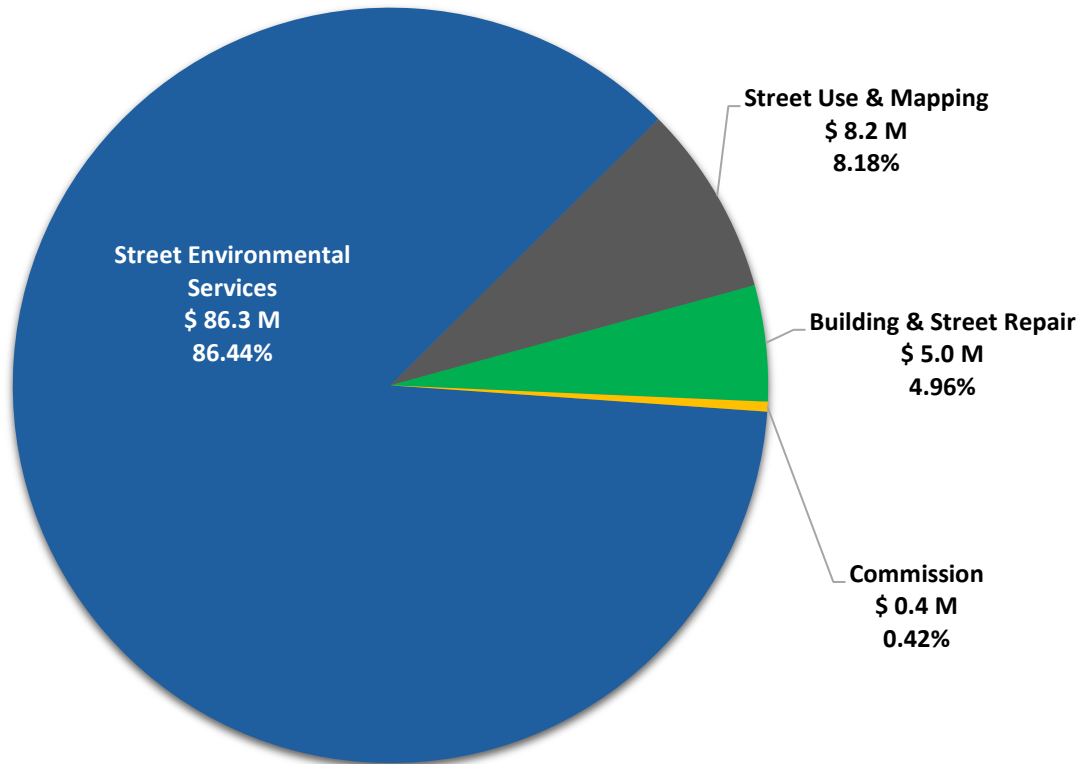
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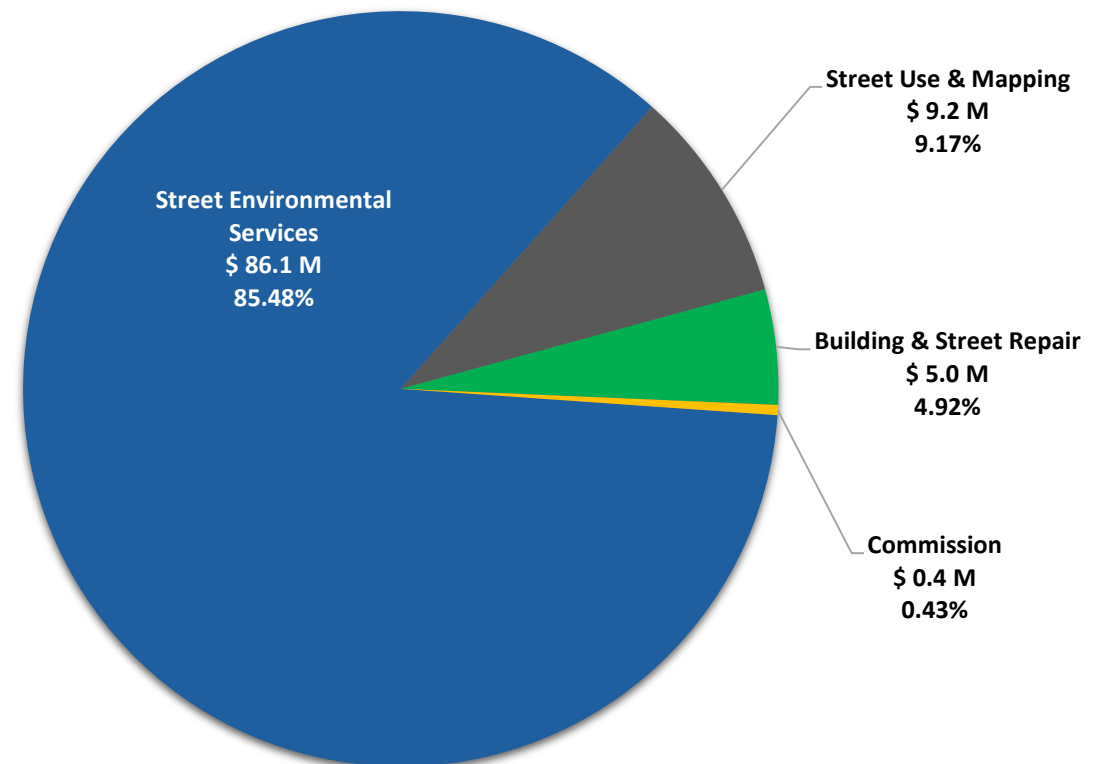


DEPARTMENT USES – GENERAL FUND

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



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



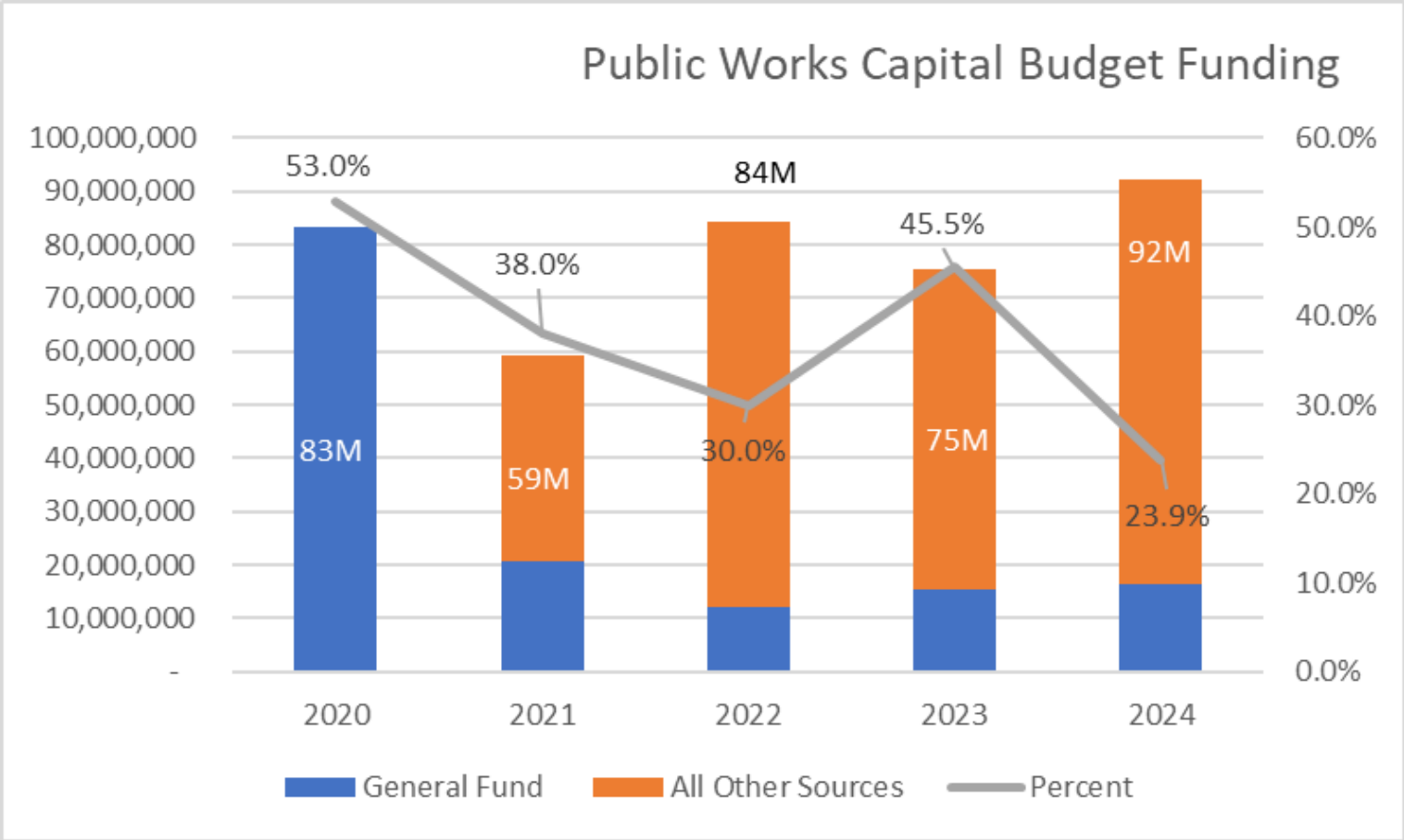
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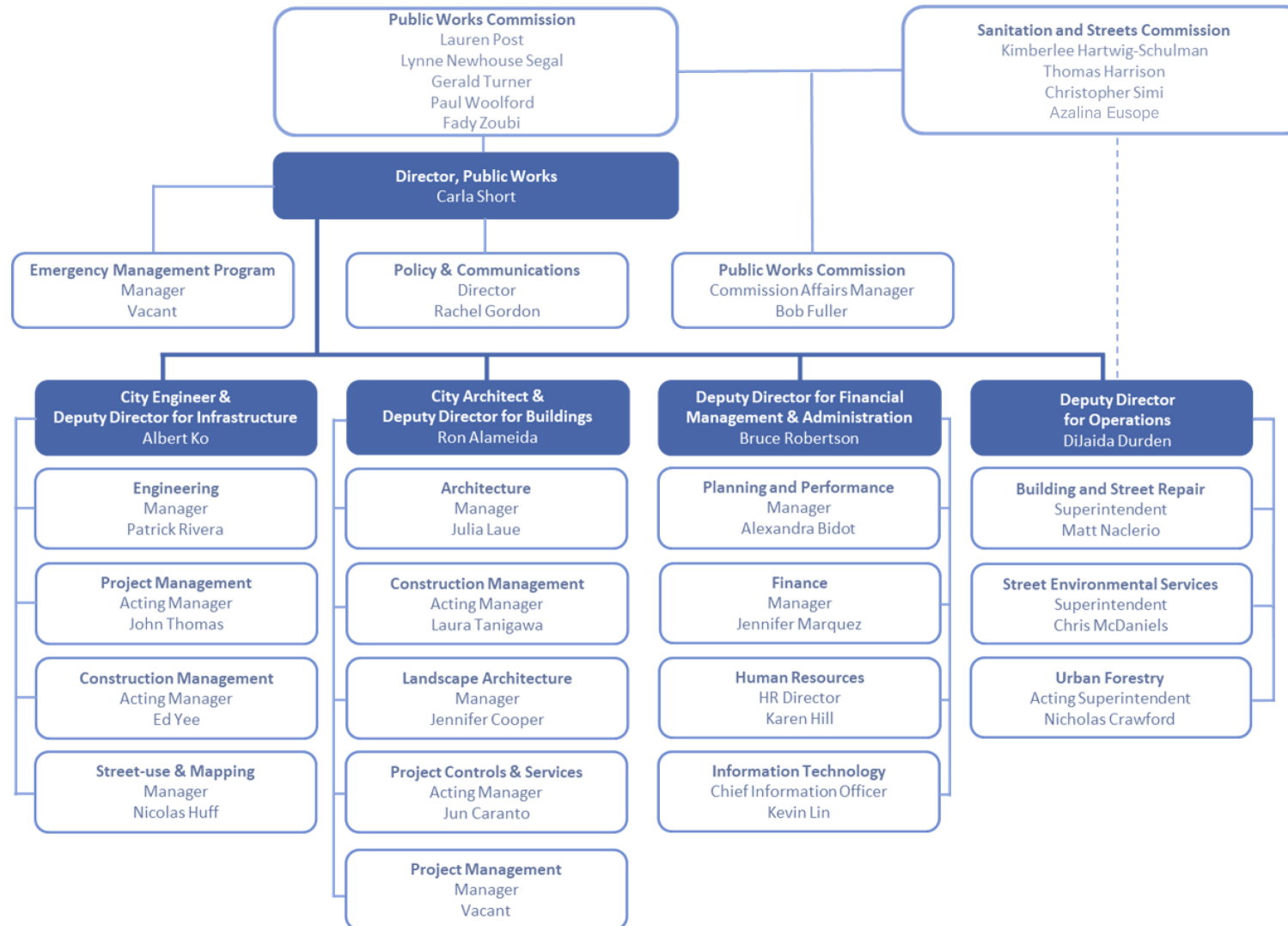
CAPITAL BUDGET

Capital Budget in Early Development

- Significant reductions likely
- Ongoing downward trend of capital funding to Public Works
- Staffing level concerns
 - Paving Program
 - \$30M reduction in debt issuance
 - Curb Ramp Program
 - 80.8% reduction including all sources
 - Facilities maintenance from clients



ORGANIZATION



Total Number of Employees
1,800

BUDGET BY DIVISIONS AND BUREAUS

Division/Bureau (<i>\$ in Millions</i>)	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	\$30.5	-35%	\$33.7	11%
Infrastructure Design and Construction	\$144.7	\$116.9	-19%	\$56.6	-52%
Street-use and Mapping	\$31.9	\$32.7	3%	\$31.0	-5%
Building & Street Repair	\$58.3	\$57.3	-2%	\$49.8	-13%
Urban Forestry	\$52.1	\$50.8	-2%	\$51.2	1%
Street Environmental Services	\$120.1	\$115.4	-4%	\$112.0	-3%
Commissions	\$0.4	\$0.4	3%	\$0.4	3%
General Administration**	-\$1.0	\$5.5	-649%	\$4.9	-11%
Total Budget	\$453.2	\$409.5	-10%	\$339.6	-17%

*All budget amounts are subject to updates and revisions pending February 21, 2024 Department Budget Submission

** 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 2023-24 Approved Budget			FY 2024-25 Base Budget				FY 2025-26 Base Budget			
	Operating Positions	Project Positions	Total Positions	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	-	35.00	241.00	276.00	-
Infrastructure Design and Construction	38.00	347.00	385.00	38.00	347.00	385.00	-	38.00	347.00	385.00	-
Street-use and Mapping	114.00	7.58	121.58	114.00	8.00	122.00	0.42	114.00	8.00	122.00	-
Building and Street Repair	204.00	6.00	210.00	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	-	190.00	11.00	201.00	-
Street Environmental Services	344.50	26.79	371.29	344.50	27.00	371.50	0.21	324.50	27.00	351.50	(20.00)
Commissions	12.00	-	12.00	12.00	-	12.00	-	12.00	-	12.00	-
General Administration	208.50	5.00	213.50	208.50	5.00	213.50	-	208.50	5.00	213.50	-
Grand Total	1,146.00	644.37	1,790.37	1,146.00	645.00	1,791.00	0.63	1,126.00	645.00	1,771.00	(20.00)

**BUILDING DESIGN
AND
CONSTRUCTION**

**DIRECTOR'S
OFFICE**

**FINANCE AND
ADMINISTRATION**

**INFRASTRUCTURE
DESIGN AND
CONSTRUCTION**

OPERATIONS



**SAN FRANCISCO
PUBLIC
WORKS**

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 that reflects 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 the designs into construction, including renovation and new construction. Landscape architecture projects include streetscapes, plazas, green infrastructure and stormwater 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 oversees major standalone capital building projects, as well as overarching programs related to emergency services and public safety. Project Management oversees 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.

MEASUREMENTS

- **Volume of active capital projects by phase, service type and size**
- **Capital projects by client department**
- **Estimated project budget of capital project portfolio**
- **Project schedule**
- **Volume and timeliness of projects completing design and construction (substantial completion)**
- **Projects in construction closeout**
- **Time of projects to complete construction closeout**
- **Change orders by change type, dollar amount and time**

ACCOMPLISHMENTS

- **Japantown Peace Plaza Project design, permitting and bidding completed**
- **Mission Library renovation started construction and well underway**
- **Ushered through “emergency declaration” and started construction on must-do, emergency declaration-driven projects at Laguna Honda Hospital to meet accreditation requirements**
- **Achieved project closeout on multiple projects, including Animal Care & Control renovation project that yielded \$7.9 million in savings – representing more than 10% of the \$76.4 million budget**
- **Southeast Community Center won four design and construction industry awards**
- **Advanced the tiny cabins project in the Mission District**

CHALLENGES

- **Filling multiple vacancies while still providing the highest levels of service to our sponsor agencies and the public**
- **Meeting staffing needs with recent and upcoming retirements during increase of project demands**
- **Advancing projects while sponsor agency representation is impacted by their own staffing deficiencies**
- **Maintaining project momentum while securing necessary funding for project demands, especially for all emergency declaration-related Laguna Honda Hospital projects for coordinated construction**
- **Finalizing negotiations with multiple sponsoring agencies on MOUs, jurisdictional responsibilities and authorities**

DIRECTOR'S OFFICE

POLICY AND COMMUNICATIONS

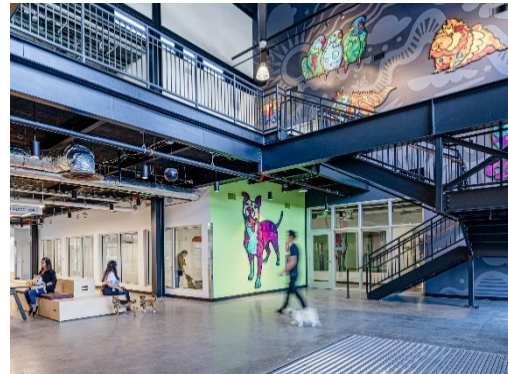
EMERGENCY MANAGEMENT

HOUSING DELIVERY

PUBLIC RECORDS

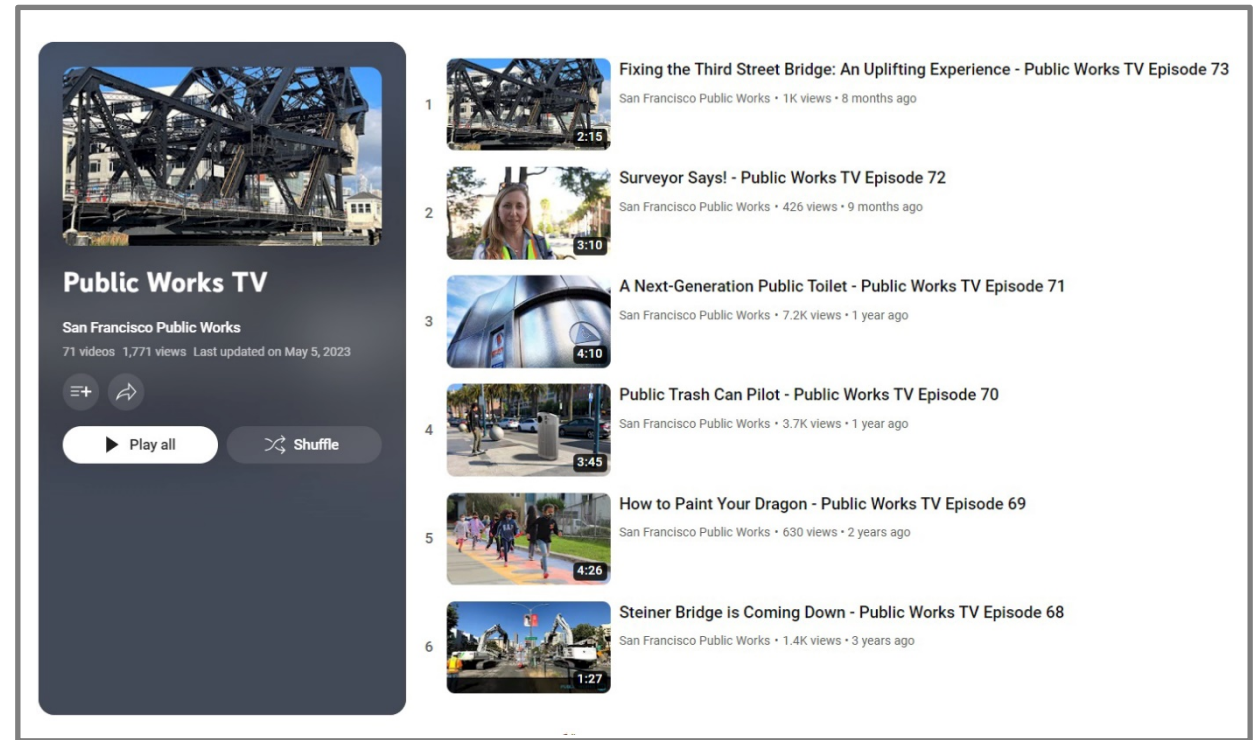
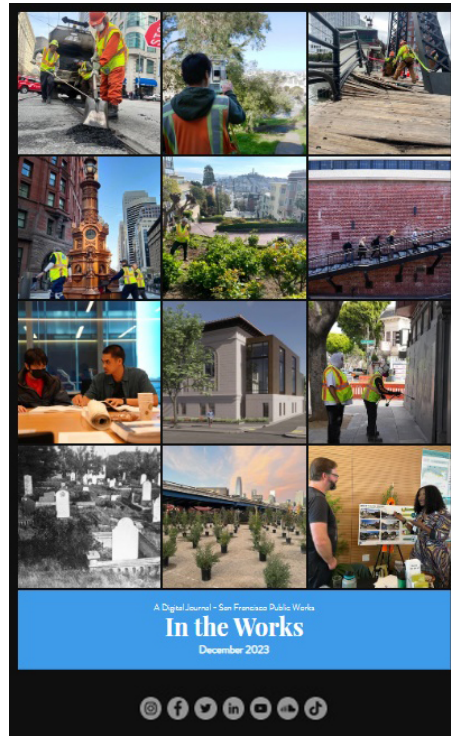
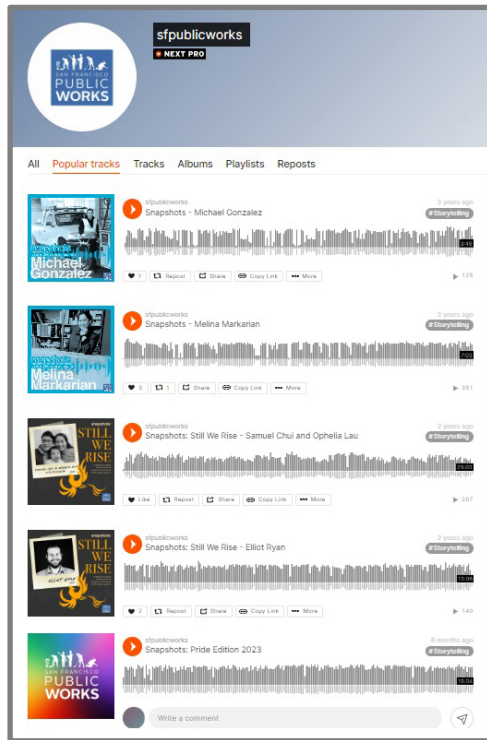


DIRECTOR'S OFFICE



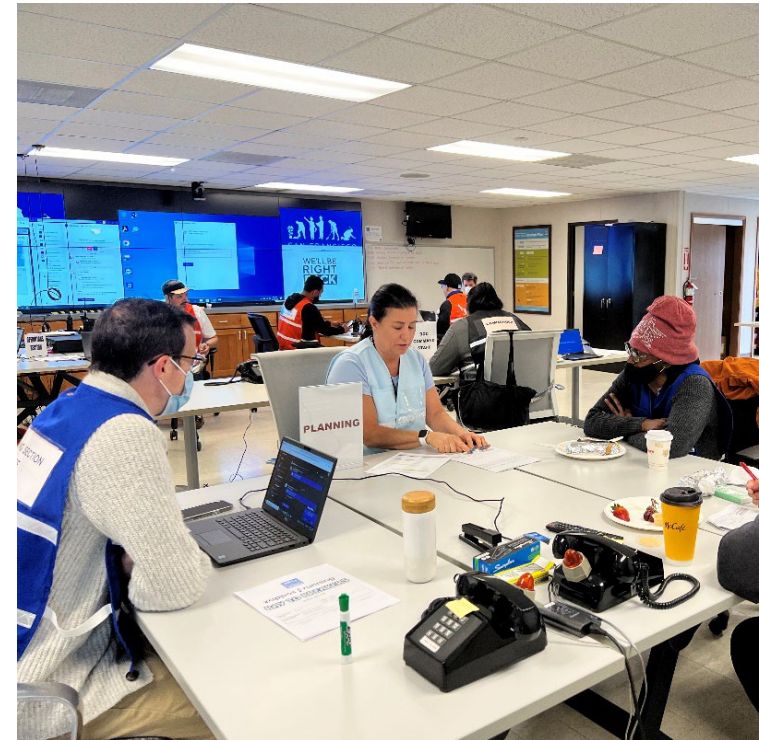
Serves as the hub for policy, communications, government affairs, commission relations, emergency management, strategic initiatives, administrative hearings, housing delivery coordination, public records, the racial equity initiative and staff engagement.

COMMUNICATIONS AND PUBLIC AFFAIRS



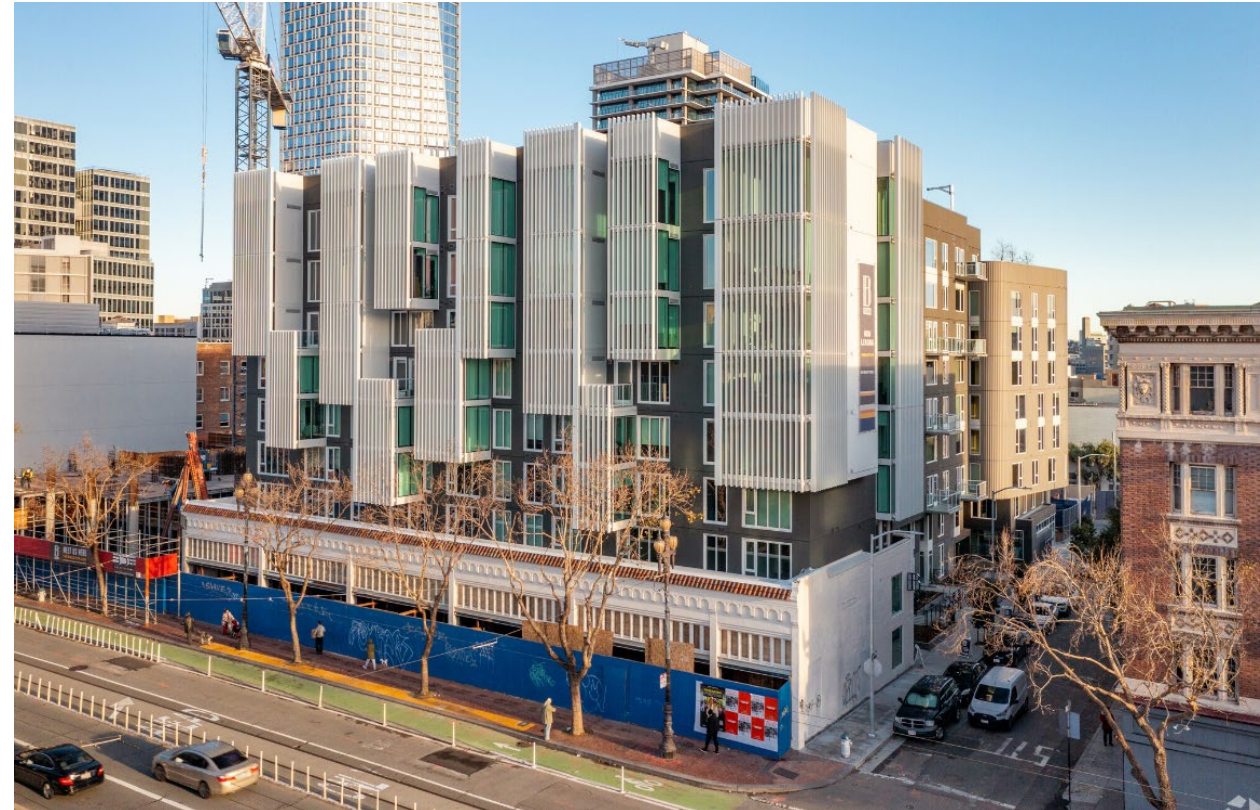
Keeps the public and staff informed of the department's services, projects and programs through mass media, social media, websites, press events, community meetings and other outreach activities. The team oversees media relations, internal communications, government affairs, the racial equity initiative,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

MEASUREMENTS

- **Public records requests opened and closed**
- **Racial Equity Action Plan status**
- **Social media posts and engagements**
- **In-house videos and podcasts created and engagements**
- **Staff trained in federal incident command trainings**
- **Public hearings conducted and outcomes**

ACCOMPLISHMENTS

- **Onboarded coordinator of housing delivery**
- **Completed framework for new strategic plan**
- **Closed more than 1,000 public records requests**
- **Successfully aligned messaging across social media platforms (X, Instagram, LinkedIn, Bluesky, Weibo, Facebook), Public Works TV, Snapshots podcasts and In the Works digital journal**
- **Provided robust outreach leading up to and during the Better Market Street road closure, minimizing public anger and frustration**

CHALLENGES

- **Onboarding new manager of emergency management and providing new staff with emergency preparedness training**
- **Ensuring steady progress on housing delivery efficiencies and compliance with new local and state laws**
- **Keeping up with public records request demands**

FINANCE AND ADMINISTRATION

FINANCE
PLANNING AND PERFORMANCE
HUMAN RESOURCES
INFORMATION TECHNOLOGY

FINANCE AND ADMINISTRATION



Provides budget, capital planning, analytical, performance management, contract administration, human resources, and information technology support services departmentwide. 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; prepares the operating budget, the capital plan and budget, and indirect cost plan
- 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 and commodity procurement; awards contracts; and ensures compliance with insurance, bonding and licensing requirements



Final Budget

Fiscal Year 2021-22 and Fiscal Year 2022-23
City and County of San Francisco

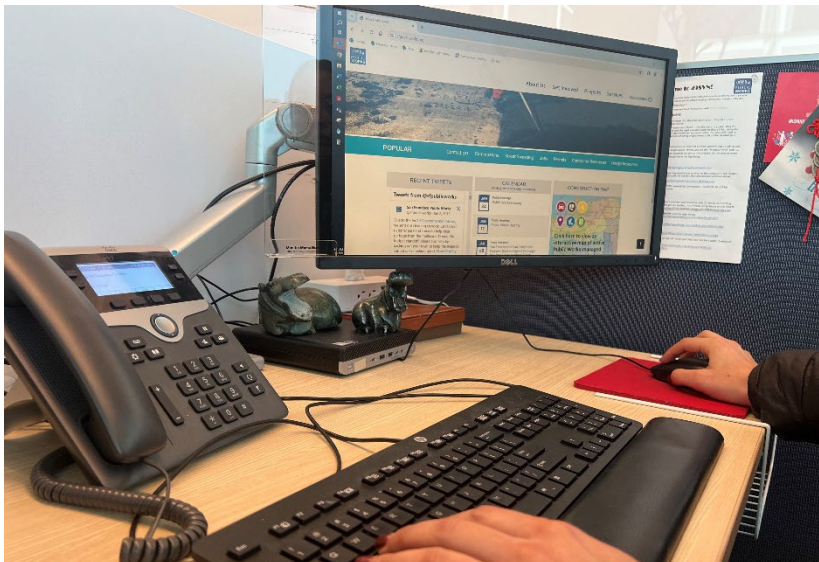


HUMAN RESOURCES



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; management of Service Desk and cybersecurity; and software support and system compliance functions.

PLANNING AND PERFORMANCE

City and County of San Francisco
Department of Public Works
 Strategic Plan in Brief
 2009-2012



VISION
 A world class public works organization that contributes to making San Francisco a beautiful, livable, vibrant, and sustainable city

MISSION
 DPW enhances the quality of life in San Francisco by providing outstanding public service. We design, build, operate, maintain, green, and improve the city's infrastructure, public rights-of-way, and facilities with skill, pride, and responsiveness, in partnership with the San Francisco community.

GOALS

GOAL 1: Ensure Safe, Clean, and Green Infrastructure and Public Rights-of-Way

GOAL 2: Create and Maintain Beautiful, Highly Functional, and Sustainable Facilities

GOAL 3: Deliver World Class Public Service

STRATEGIC GOALS AND OBJECTIVES

STRATEGIC GOAL 1: Ensure Safe, Clean, and Green Infrastructure and Public Rights-of-Way

OBJECTIVE 1.1: Repair and maintain the city's streets and roads to maximize public safety

OBJECTIVE 1.2: Coordinate with other entities to ensure safety of travel, including pedestrians, bicyclists, wheelchair users, stroller, dog, and other public rights-of-way participants, and other public rights-of-way stakeholders with public and private agencies to maintain proper functioning infrastructure

OBJECTIVE 1.3: Collaborate with public and private agencies to maintain proper functioning infrastructure

STRATEGIC GOAL 2: Create and Maintain Beautiful, Highly Functional, and Sustainable Facilities

OBJECTIVE 2.1: Design, build, and renovate facilities to meet and exceed intended uses

OBJECTIVE 2.2: Provide services to ensure long-term sustainability

OBJECTIVE 2.3: Enhance the attractiveness and utility of public rights-of-way

STRATEGIC GOAL 3: Deliver World Class Public Service

OBJECTIVE 3.1: Retain, develop, and recruit a capable, motivated, and diverse workforce

OBJECTIVE 3.2: Advance organizational planning, efficiency and innovation

OBJECTIVE 3.3: Communicate effectively

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Department of Public Works
 2013-15 Strategic Plan

Our Vision
 DPW a world class public works organization contributing to making San Francisco a beautiful, livable, vibrant, and sustainable city.

Our Mission
 Enhancing the quality of life in San Francisco by providing outstanding public service. We design, build, operate, maintain, green and improve the city's infrastructure, public rights-of-way, and facilities with skill, pride, and responsiveness in partnership with the San Francisco community.

Goal 1: Ensure Safe, Clean, and Green Infrastructure and Public Rights-of-Way

Goal 2: Create and Maintain Beautiful, Highly Functional and Sustainable Facilities

Goal 3: Deliver World-Class Public Service

Goal 4: Expand the San Francisco Economy, Lead in the Creation of Jobs for Our Residents

You are INVITED
 to: DPW's Quarterly Strategic Plan Progress Report
 Come learn about the progress and challenges on...

New Dates!

May 22nd
 9:00 – noon
 Korel Theiler
 San Francisco Main Library
 Lower Level - Cross Street entrance of
 100 Larkin Street

September 25th and 26th
 9:00 – noon
 Korel Theiler
 San Francisco Main Library
 Lower Level - Cross Street entrance of
 100 Larkin Street

Richard M. Lee, Mayor
 Thomas H. Sabel, City Administrator
 Mohammed Norn, Director Department of Public Works

For more information visit: dpw.org
 or contact: strategy@dpw.org
 January 2013

San Francisco Public Works
 2015-2019 Strategic Plan

VISION
 A world-class public works organization that contributes to making San Francisco a beautiful, livable, vibrant, and sustainable city.

MISSION
 We enhance the quality of life in San Francisco as responsible stewards of the public's physical assets by providing outstanding service in partnership with the community. We design, build, manage, maintain, green, protect and improve the City's public spaces with skill, pride, innovation and responsiveness.

GOALS

GOAL 1: ENSURE SAFE, CLEAN, SUSTAINABLE AND INVITING PUBLIC SPACES

GOAL 2: BE THE SERVICE PROVIDER OF CHOICE FOR DESIGN, CONSTRUCTION, MAINTENANCE AND MANAGEMENT

GOAL 3: FOSTER A CULTURE OF OPPORTUNITY, CONTINUOUS IMPROVEMENT AND EXCELLENCE TO DELIVER WORLD-CLASS PUBLIC SERVICE

OBJECTIVES

1 - Enable the safe use of public spaces
2 - Enhance the cleanliness and vibrancy of the City
3 - Green and improve the City's public spaces and our business practices

1 - Create beautiful, highly functional and sustainable public spaces
2 - Maintain and improve public spaces to ensure long-term sustainability
3 - Increase work opportunities for San Francisco residents and businesses

1 - Retain, develop, and recruit a capable, motivated and diverse workforce
2 - Advance organizational planning, efficiency and innovation
3 - Communicate effectively

CORE VALUES

RESPECT
 We treat each other with respect
 We communicate openly and fully
 We listen to one another, to our clients, and to the community

INTEGRITY
 We behave with integrity
 We work together as one team
 We are accountable to ourselves, to each other and to the public
 We are all responsible for our successes and failures

RESPONSIVENESS
 We are responsive to the diverse needs of all communities
 We pursue new ideas and ways of working
 We celebrate our accomplishments
 We welcome our accomplishments

For more information please visit: www.sfpublicworks.org/strategicplan
 Or contact: strategyplan@sfpw.org

San Francisco Public Works
 2018-2022 Strategic Plan in Brief

Vision
 A forward-thinking organization that honors the public trust

Mission
 We care for and build the City's assets for the people of San Francisco

Organizational Principles
 Building a learning organization with a culture of respect, integrity, responsiveness and continuous improvement

Core Values

Respect
 We treat each other with respect.
 We communicate openly and fully.
 We listen to one another, our clients, and to the community.
 We value the safety of our workforce and the public.

Integrity
 We behave with integrity.
 We work together as one team.
 We are accountable to ourselves, to each other and to the public.
 We are all responsible for our successes and failures.
 We practice safety every day.

Responsiveness
 We are responsive to the diverse needs of all communities.
 We pursue new ideas and ways of working.
 We celebrate our accomplishments.
 We incorporate safety as key to quality customer service.

Goals	Objectives	Executive Sponsors	Objective Champions
Goal 1: Be the best place to work	1A - Attract, engage and empower a diverse, creative and motivated workforce	Larry Stonger	Bruce Robertson
	1B - Provide professional and personal development opportunities	Edgar Lopez	Simon Young
	1C - Communicate timely, accurate and relevant information	John Thomas	Rachel Gordon
Goal 2: Drive innovation and exceptional service	2A - Embrace continuous improvement and best practices	Edgar Lopez	Albert Ko
	2B - Advance and develop visionary practices	Larry Stonger	Ian Schneider
	2C - Be the service provider of choice	John Thomas	Paul Barradas
Goal 3: Improve and inspire stewardship of public spaces	3A - Build and strengthen partnerships	Larry Stonger	Kelli Rudnick
	3B - Reimagine and activate public spaces	Edgar Lopez	Greta Jones
	3C - Maintain clean and safe public spaces	John Thomas	Matt Naceno

Creates reporting mechanisms and tracks key activities to improve the quality of project delivery and services for bureaus departmentwide; supports the development 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.



MEASUREMENTS

- **Employee experience survey action items completed**

- **Comparison to other similar departments:**
 - **Number of journal entry lines**
 - **Contracts issued**
 - **Projects**
 - **Funding sources**

- **Clean audits**

- **Mandated deadlines met**

- **Hires and time to hire**

- **Service request responses**

- **Performance reports developed and action items implemented**

ACCOMPLISHMENTS

- **Met mid-year budget reductions by preserving core services and avoiding layoffs**
- **Fully onboarded new Human Resources section**
- **Hired more than 275 staff by end of fiscal year and completed Phase 1 of the HRIS human resources information system to improve recruiting and onboarding, payroll, staffing, etc.**
- **Year-end close with no audit findings**
- **Performance team utilized feedback from the Employee Experience Survey to develop bureau action plans**
- **Enforced technology standard processes to improve IT operational effectiveness**

CHALLENGES

- **Resources – support functions usually reduced during challenging fiscal times**
- **Recruitment and retention of talent**
- **Fully integrate HR staff into the organization**
- **City's Financial System**
- **Data to advance key performance indicators is not available or is under development**

INFRASTRUCTURE DESIGN AND CONSTRUCTION

**ENGINEERING
CONSTRUCTION MANAGEMENT
PROJECT MANAGEMENT
STREET-USE AND MAPPING**

INFRASTRUCTURE DESIGN AND CONSTRUCTION



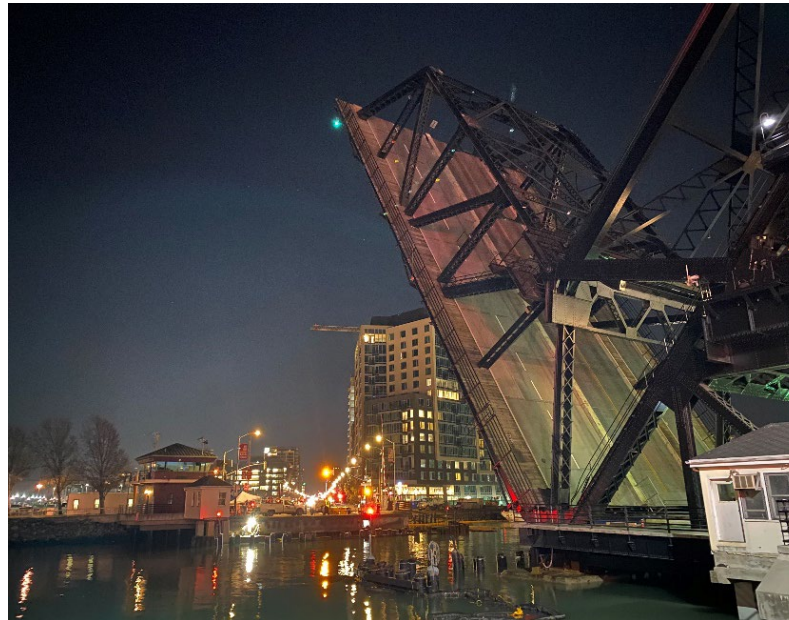
Delivers engineering planning, project development, design, construction management and consulting services for a range of capital improvement projects and maintains the City's right-of-way infrastructure, including streets, structures, sidewalks, curb ramps and streetscapes. Most of the division's work often is referred to as the department's "horizontal construction."

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.

MEASUREMENTS

- **Pavement Conditions Index and number of blocks paved**
- **Capital projects: volume, phase, service type, size, sponsor department, budget, schedule**
- **Change orders: volume, type, dollar amount, time**
- **Curb ramps: requests, built, location, condition**
- **Roadway structures: built, condition, repair costs, inspections**
- **Right-of-way permits issued**
- **Right-of-way inspections completed**
- **Time to issue permits and response time based on service level agreement**
- **Time to complete inspections and response time based on service level agreement**
- **Backlog by service (inspections, permits, mapping unit work)**

ACCOMPLISHMENTS

- **Increased the Pavement Conditions Index score to 75**
- **Completed 19th Avenue Combined Streets Project**
- **Approved and issued five major developer Street Improvement Permits**
- **Completed improvements to three roadway structures (stairway, retaining wall and safety wall); inspected 53 roadway structures; and inspected and developed action plan for storm-damaged Third Street Bridge**
- **Implemented and enforced citywide street vending permit program**

CHALLENGES

- **Securing necessary street resurfacing funding to keep Pavement Condition Index score from slipping backwards**
- **Securing necessary funding to meet curb ramp construction goals**
- **Securing necessary funding to repair, improve street structures**
- **Providing sufficient staffing for expanded street vending enforcement**
- **Ensuring adequate staffing across the division to meet our program obligations, with concerns over funding, hiring and retention**

OPERATIONS

BUILDING AND STREET REPAIR
STREET ENVIRONMENTAL SERVICES
URBAN FORESTRY



SAN FRANCISCO

PUBLIC

WORKS



OPERATIONS



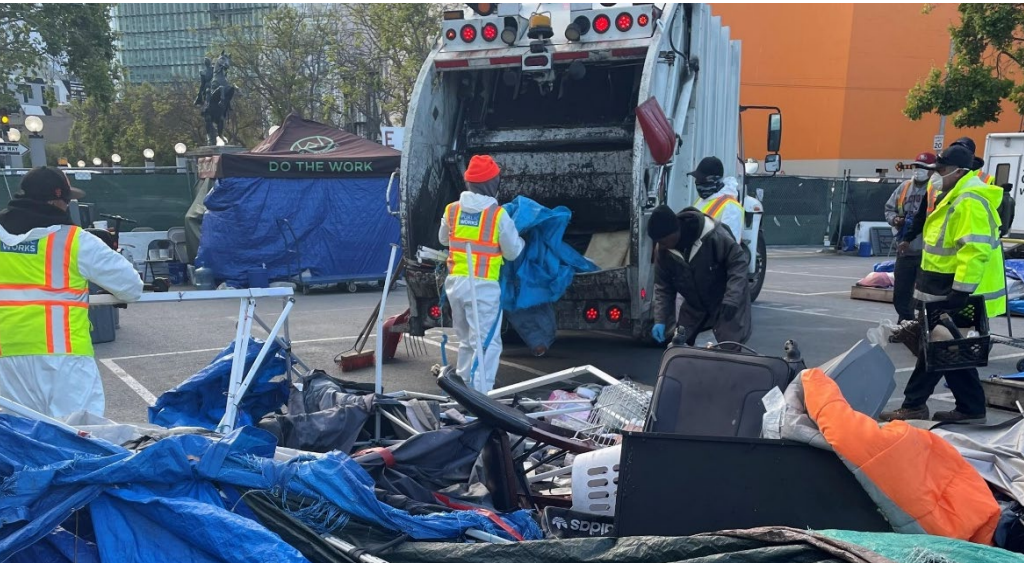
As the most public-facing branch of the department with a citywide reach, Operations delivers key services around the clock to ensure the City is kept clean, safe and resilient through street cleaning, tree care, landscaping services, road repair and the maintenance of City buildings and structures.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

BUILDING AND STREET REPAIR



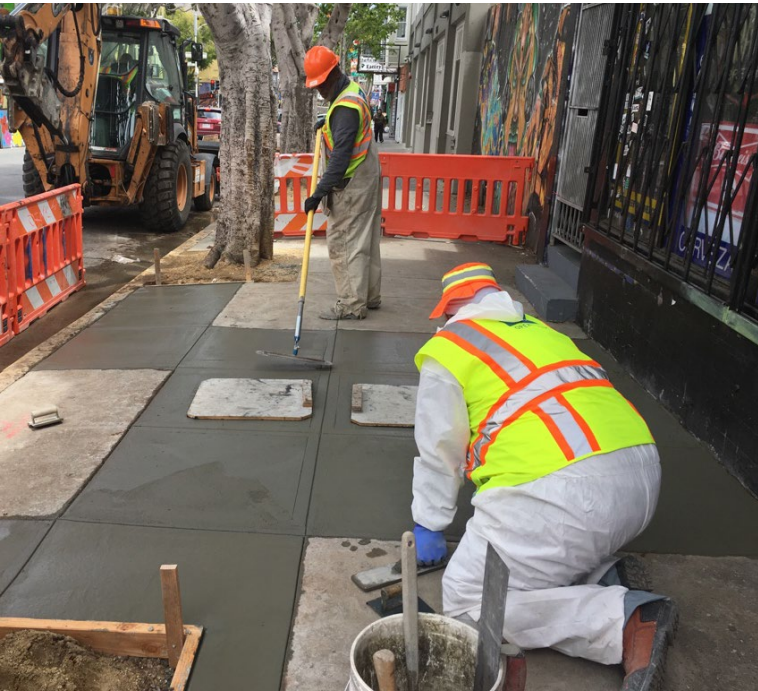
Provides professional construction, repair and remodeling to City-owned facilities; provides emergency-repair services 24 hours a day to ensure that police, fire and other public safety operations are fully functional; and oversees paving and street repair work, including patch paving and filling potholes.

STREET 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 responds to 311 service orders.

URBAN FORESTRY



Provides median maintenance and landscaping services, oversees the care of all street trees and plants trees, as well as handles emergency tree services, under StreetTreeSF. The Cement Shop repairs sidewalks and medians and builds curb ramps.

MEASUREMENTS

- **Volume of service orders completed by service category**
- **Response time (% of service orders completed within service level agreement by service, shift, location)**
- **Tons of waste collected**
- **Miles swept of mechanical street sweeping**
- **Trees pruned, maintained, removed, planted**
- **Volume of landscape work and pest management projects**
- **Square feet of sidewalk and linear feet of curb repaired**
- **Volume and labor cost of cement projects completed**
- **Volume of potholes and street defects repaired, block paving, patch paving, speed bumps completed**
- **Building repair: client requests, labor hours and costs, time to approve estimates, estimates converting to projects**
- **Outreach and Enforcement Team: engagements, warnings, citations by zone**
- **Workforce development programs – participants, labor hours and program outcomes**
- **Volunteer events: participants, locations, outcomes**

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 Street Tree Nursery**
- **Improved bag-and-tag operation with new tracking system**
- **Restarted Outreach & Enforcement Team for full city coverage**
- **Activated proactive graffiti abatement crew**
- **By the numbers (FY 2023):**
 - **Filled 12,203 potholes**
 - **Pruned 12,933 trees; removed 1,400 dead or dangerous trees**
 - **Removed approximately 28,000 tons of debris from the right of way**

CHALLENGES

- **Securing funding to expand street cleaning operations**
- **Ensuring law enforcement availability for encampment cleanups**
- **Identifying funding to pay for Great Highway sand removal and dune reduction operations**
- **Recovering costs for BSR's detailed cost estimates and revisions requested by client departments**
- **Filling vacancies in the trades**
- **Training staff to meet industry standards and City requirements**

OPPORTUNITIES

- **Identify and reduce redundancies through a citywide lens**
- **Potential internal reorganization**
- **Streamline business processes**
- **Identify and be laser focused on core operations and services**
- **Bolster and leverage external partnerships**
- **Work to eliminate costs for non-essential, discretionary or duplicative service areas**

Questions and Public Comment



sfpublicworks.org