



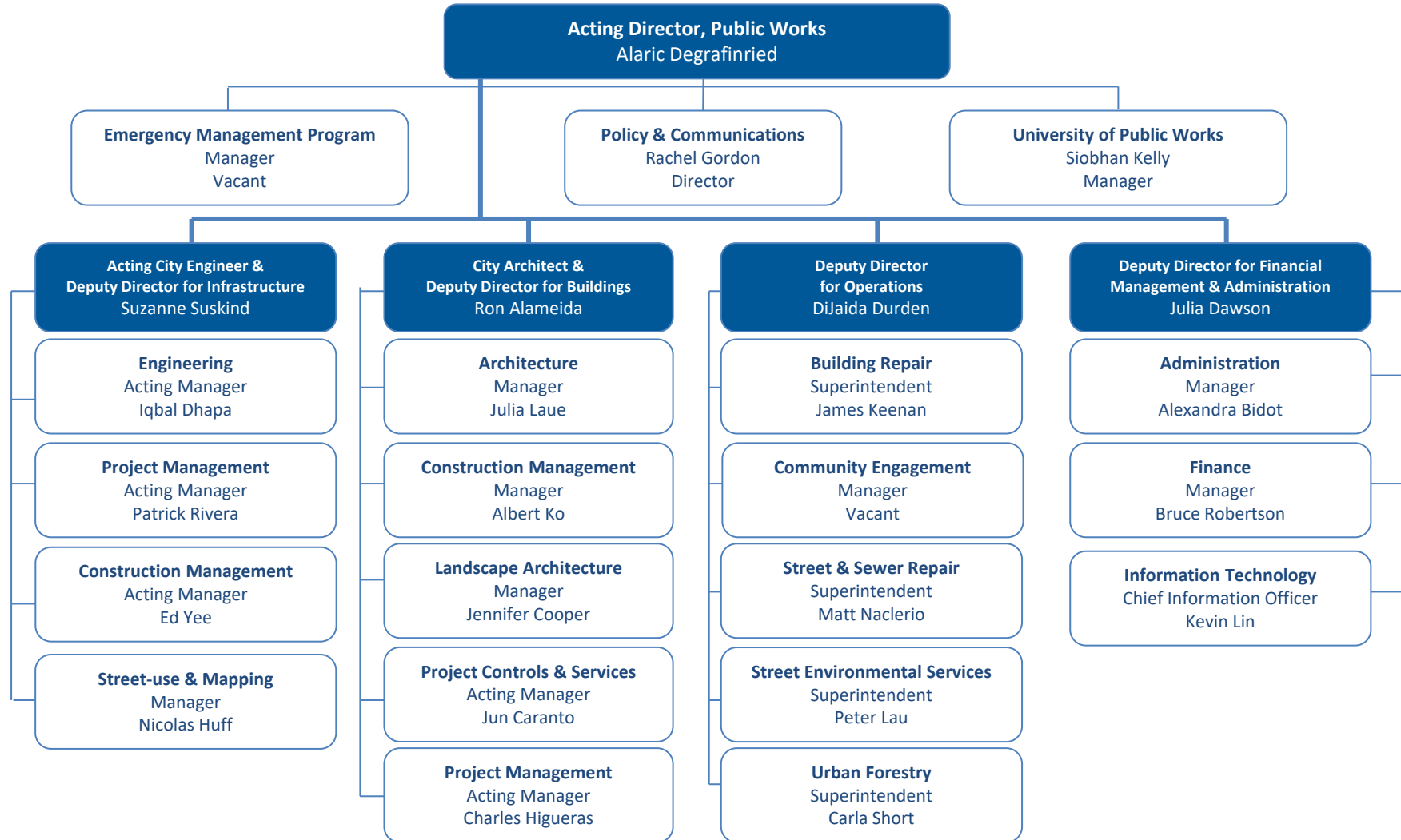
SAN FRANCISCO PUBLIC WORKS

# FY 2021-22 & FY 2022-23 Budget Overview

FEBRUARY 9, 2021



# Organizational Structure



# 8 Bureaus



Building Design  
and Construction



Infrastructure Design  
and Construction



Street-Use and  
Mapping



Building Repair



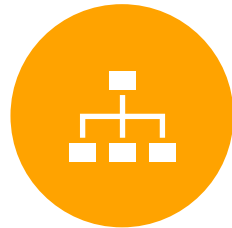
Urban Forestry



Street Environmental  
Services



Street and  
Sewer Repair



General  
Administration



# Public Works by the Numbers

Statistics measured by FY 2019-20 performance metrics



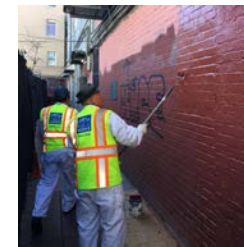
**1,411**

Curb Ramps  
Constructed



**140,784**

Street Cleaning  
Service Requests



**29,740**

Graffiti Service  
Requests



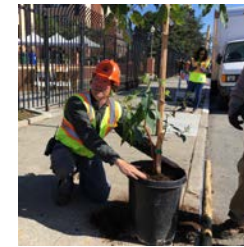
**438**

Blocks  
Paved



**9,543**

Potholes  
Filled



**1,777**

Trees  
Planted



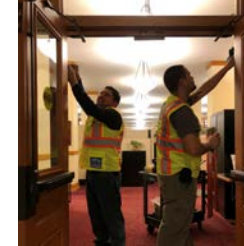
**16,409**

Trees  
Maintained



**4**

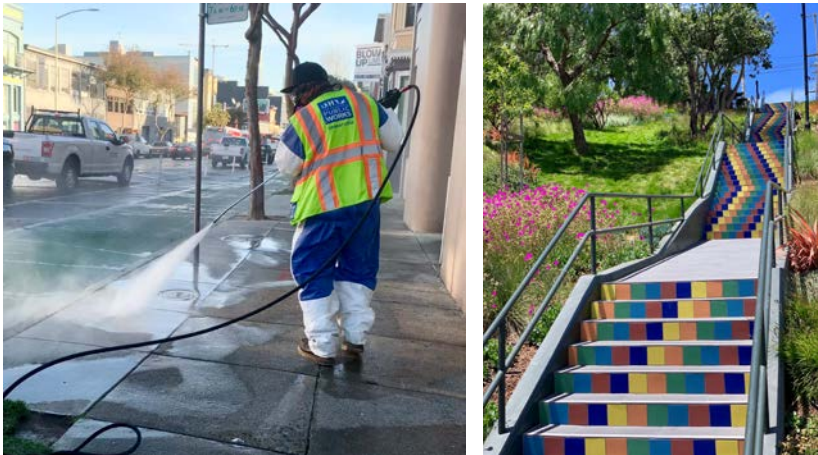
Buildings  
Completed



**3,285**

Building  
Repairs

# General Fund Budget Reduction Target

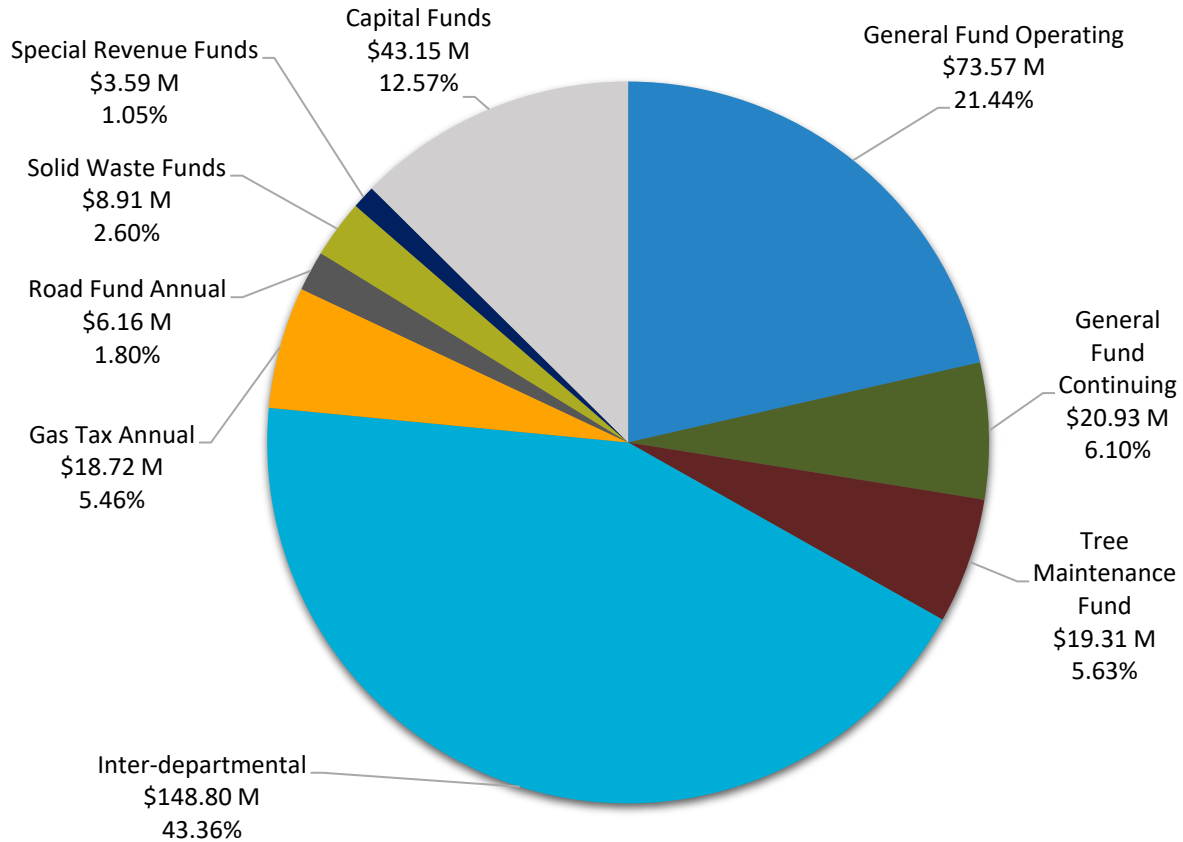


Target Reduction	FY 2020-21	FY 2021-22
Revenue Increase	\$0.9 M	\$1.5 M
Expenditure Decrease	\$3.5 M	\$3.0 M
<b>Target Achieved</b>	<b>\$4.4 M</b>	<b>\$4.4 M</b>

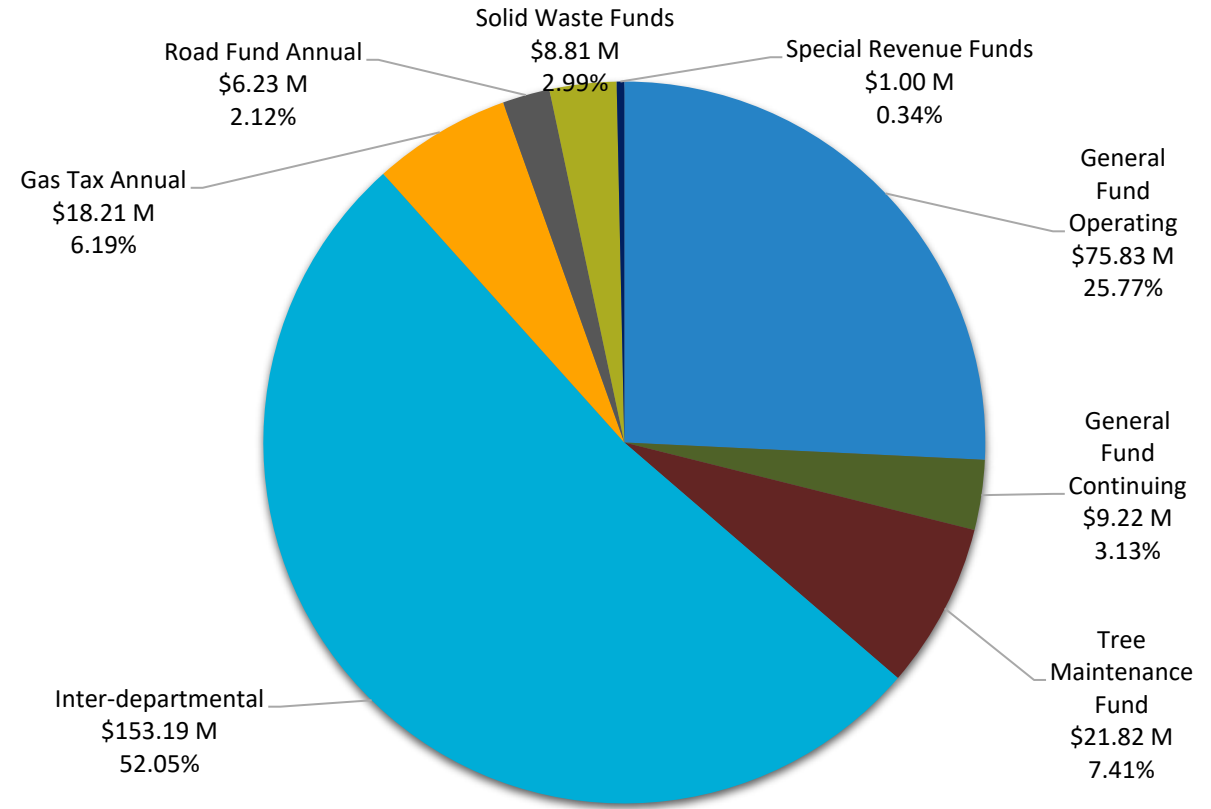
- Revenue increase primarily due to SFPUC street cleaning revenue
- Expenditure decrease primarily due to a reduction in street cleaning programs and general administration
- Expenditure decrease will result in reduced street cleaning service levels

# Department Uses by Fund

**FY 2021-22 All Funds Total: \$343.1 M**



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

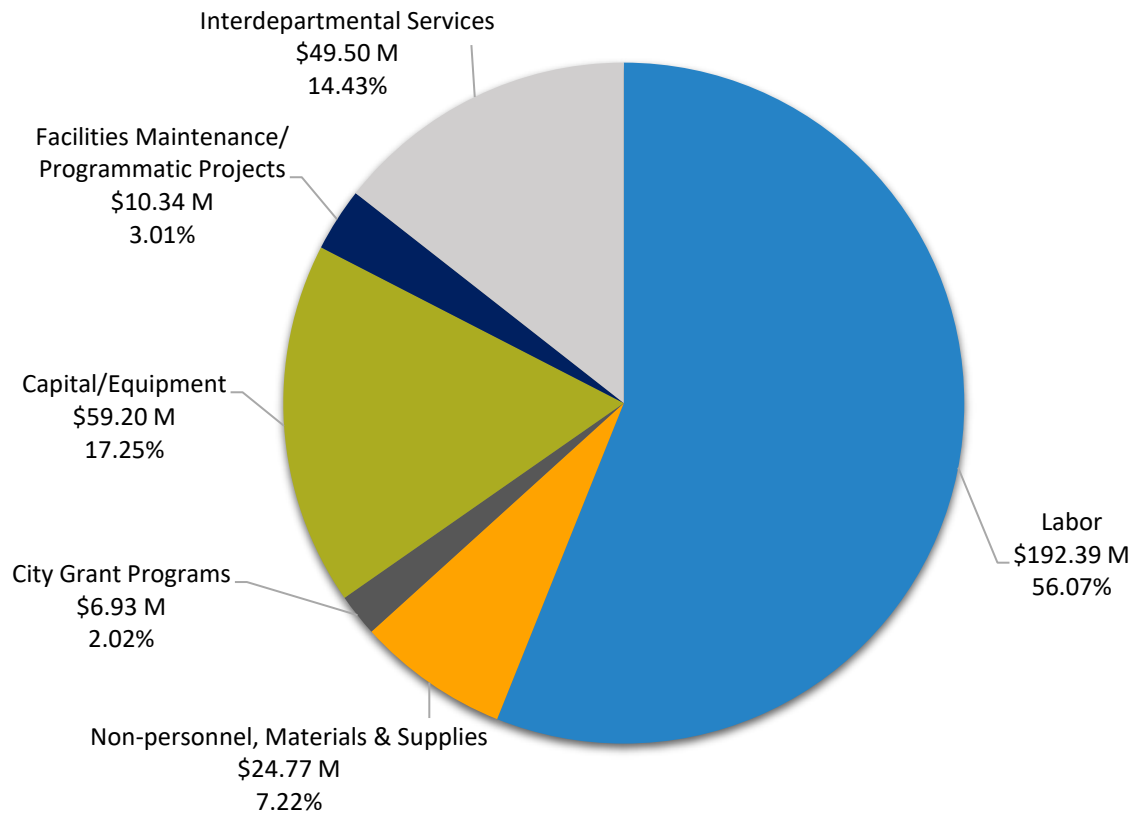


\*FY 2022-23 Capital/Equipment budget not included in the department's proposed budget.

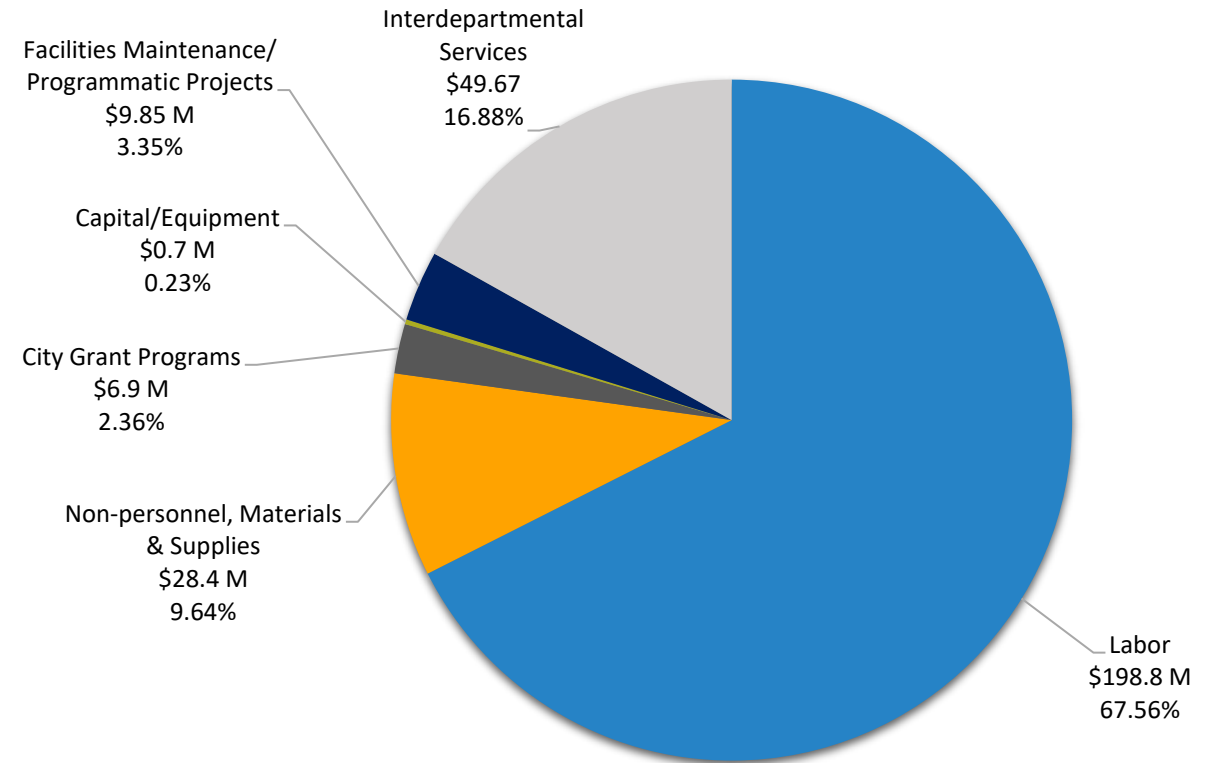


# Department Uses by Account

**FY 2021-22 All Funds Total: \$343.1 M**



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

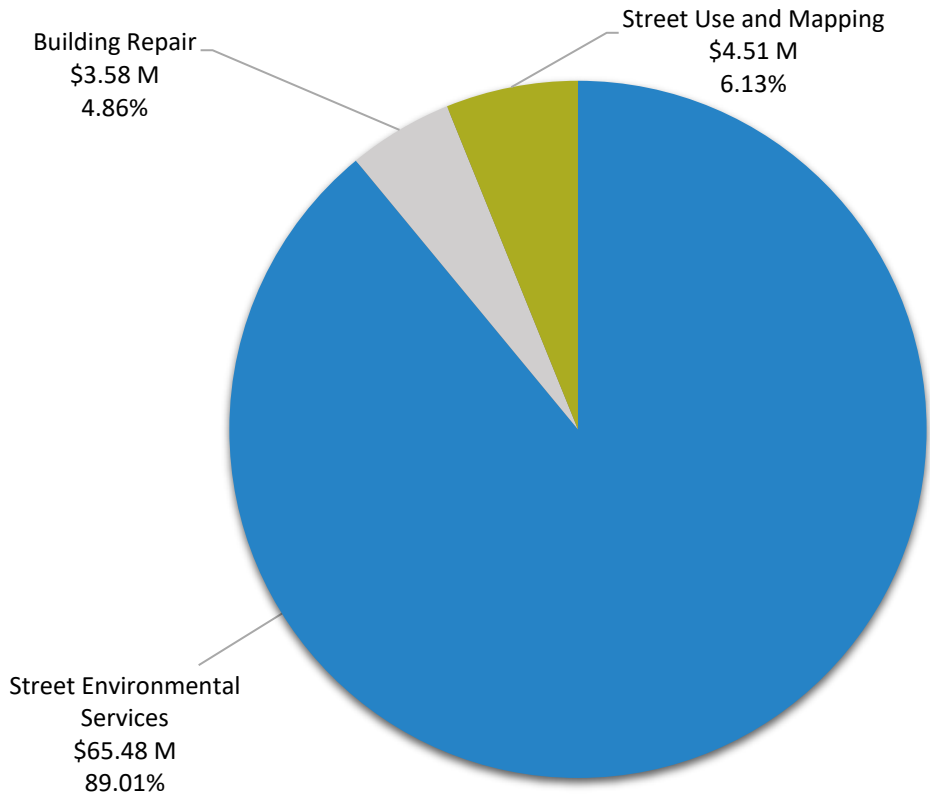


\*FY 2022-23 Capital/Equipment budget not included in the department's proposed budget.

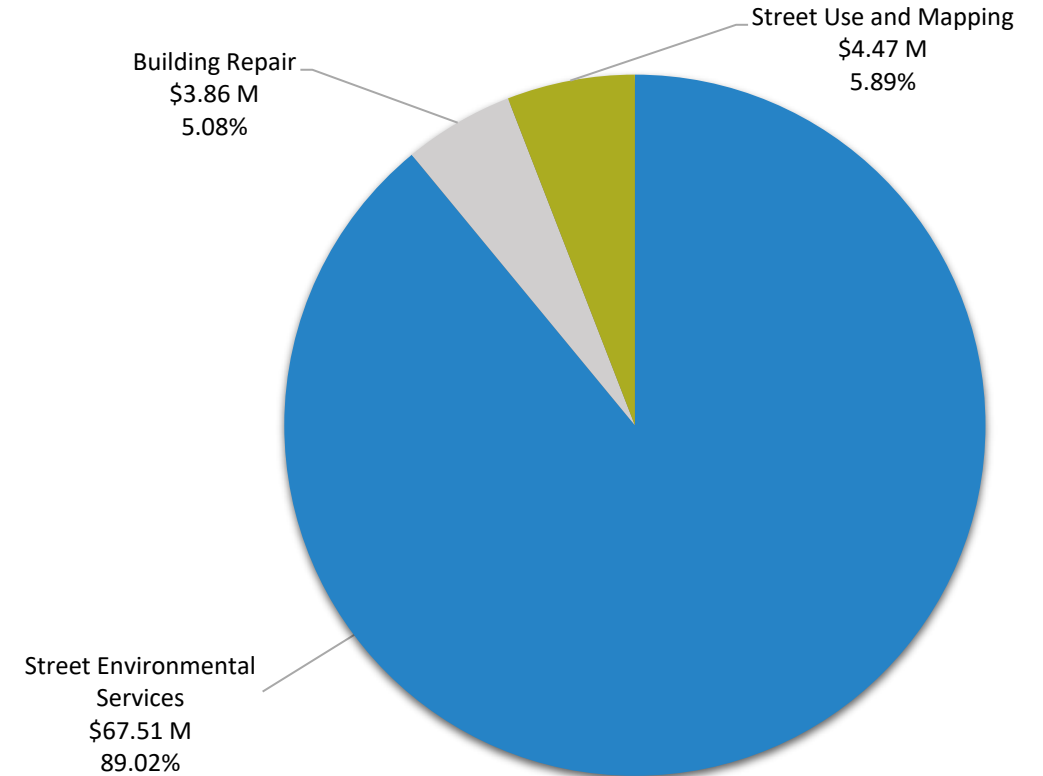


# Department General Fund Uses by Account

FY 2021-22 General Fund Total: \$73.57 M



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



\*FY 2022-23 Capital/Equipment budget not included in the department's proposed budget.





# Budget Snapshot by Divisions and Bureaus – All Funds

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

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

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



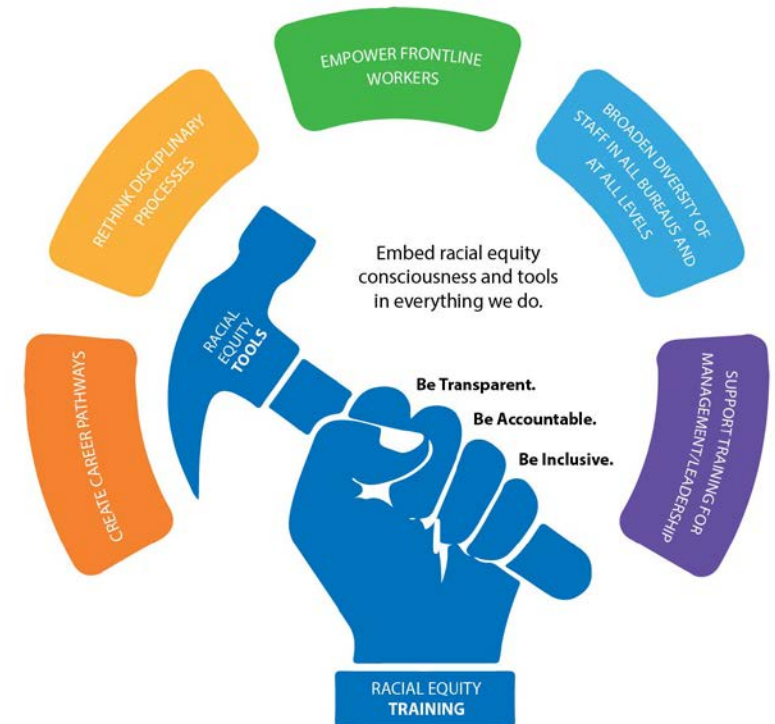
# COVID-19 Response

- 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





**[sfpublicworks.org](https://sfpublicworks.org) | [FY2021-22budget@sfdpw.org](mailto:FY2021-22budget@sfdpw.org)**