

**CITY AND COUNTY OF SAN FRANCISCO**  
**BOARD OF SUPERVISORS**  
**BUDGET AND LEGISLATIVE ANALYST**  
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**Budget Analysis Report**

To: Budget and Appropriations Committee  
From: Budget and Legislative Analyst's Office   
Re: Budget and Policy Analysis of the Department of Public Works  
Date: June 15, 2020

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**Executive Summary**

- The fiscal year (FY) 2019-20 adopted budget for San Francisco Public Works (Department) is \$386,726,519. Of this amount, \$75,491,243, or 19.5 percent, is General Fund Annual Non-Project (General Fund operating) supported. An additional \$68,584,370 is supported by General Fund Continuing Projects funding (primarily for street resurfacing).
- San Francisco Public Works is made up of four budgetary divisions. These include: (1) Infrastructure; (2) Buildings; (3) Operations; and, (4) Administration. These divisions are further broken down into programs as follows (note that the City structures its budgetary controls by department and fund, not by departmental divisions or programs):
  - **Infrastructure** includes Engineering, Project Management, Construction Management, and Street-Use and Mapping
  - **Buildings** includes Architecture, Construction Management, Landscape Architecture, Project Controls and Services, and Project Management
  - **Operations** includes Building Repair, Community Engagement, Street and Sewer Repair, Street Environmental Services, and Urban Forestry
  - **Administration** includes Finance, Administration, and Information Technology
- The Department's total adopted budget has grown over the last 10 years by \$224,235,600 or 138 percent, from \$162,490,919 in FY 2010-11 to \$386,726,519 in FY 2019-20. The Department's total General Fund support (General Fund operating and continuing projects) has grown over the last 10 years by \$117,790,026 or approximately 448 percent, from \$26,285,587 in FY 2010-11 to \$144,075,613 in FY 2019-20. However, the General Fund support in FY 2010-11 was down approximately \$16 million from two years earlier due to budget cuts during the recession caused by the 2008 financial crisis. A further breakdown by division is included in the body of this report.
- The Department's total funded and off-budget full time equivalent positions (FTEs) in FY 2019-20 are 1,660.30. This is 512.90, or 44.7 percent more than the 1,147.38 authorized FTEs in FY 2010-11. However, the number of total funded and off-budget FTEs were down by 238.22 FTEs in FY 2010-11 from two years earlier due to budget cuts during the recession caused by the 2008 financial crisis. *Note that these figures do not account for attrition resulting from position vacancies. Therefore, the Department's actual filled authorized positions are likely significantly lower than these amounts.*

- According to Department staff, contracted services accounted for \$1,415,338,975 from January 2017 through March 2020. The vast majority of these contracts were for construction services, which were supported with capital funding.
- The economic impacts of the COVID-19 health emergency have resulted in significantly reduced General Fund revenues, which has led to an estimated \$1.7 billion combined current year and two-year General Fund budget deficit. In order to close the current year (FY 2019-20) estimated \$246.2 million deficit, the Mayor has ordered reductions of \$52.5 million in capital projects. These reductions include \$11.6 million in funding for the Department's Streets Program, and \$5.4 million from other Public Works capital projects.<sup>1</sup>
- The budget for the Street Environmental Services Bureau, which is responsible for street cleaning and graffiti removal, increased by \$58.2 million, or 161 percent from \$36,197,304 in FY 2010-11 to \$94,377,246 in FY 2019-20. General Fund support for the Street and Environmental Services Bureau has grown from \$15,568,929 (40 percent of the Bureau's total budget) in FY 2012-13 to \$51,622,709 (54.7 percent of the Bureau's total budget) in 2019-20. This represents a 231 percent increase in General Fund support over the eight-year period.<sup>2</sup>
- The City Attorney's Office and the Controller's Office are conducting ongoing investigations related to conflicts of interest and acceptance of gifts. The Controller's Office, in coordination with the City Attorney's Office, will be making forthcoming recommendations that will affect all City agencies.
- Public Works collaborates closely with the San Francisco Public Utilities Commission (SFPUC), as many of SFPUC's assets (e.g. water pipes, sewers, and storm drains) are located under roadways, which are assets belonging to Public Works. Public Works provides spot sewer repair on a majority of SFPUC's gravity sewers in San Francisco and provides hydraulic engineering, construction management, architectural, and landscape architectural services to the SFPUC. It has come to our attention that there is a difference of opinion between SFPUC staff and Public Works staff on the most efficient and effective method for delivering sewer repair. See more detailed discussion below (pgs. 17-19).

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## Policy Options

1. *The Board of Supervisors could request the Controller's Office or direct the Budget and Legislative Analyst's Office (through a motion of the full Board) to conduct a limited-scope performance audit of sewer repair to determine if savings could be achieved through a restructuring of sewer repair work orders between Public Works and the San Francisco Public Utilities Commission.*

*Project staff: Dan Goncher (Principal) and Sarah Flamm (Senior Analyst)*

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<sup>1</sup> May 26, 2020 Office of the Mayor Fiscal Year 2019-20 Budget Rebalancing

<sup>2</sup> We were unable to obtain data on General Fund support by bureau prior to FY 2012-13.

## Background and Organizational Structure

### Mission

According to the Mayor's FY 2019-20 budget book, the mission of the Public Works Department (Department) is to "care for and build the City's assets for the people of San Francisco." The Department generally does this by:

- Providing engineering, architectural, project and construction management, and manual labor services to other City departments including, but not limited to, street and platform construction for the Municipal Transportation Agency, sewer repair for SFPUC pipes smaller than 36" in diameter, design, construction management, and construction of most City buildings, maintenance and repair work on City buildings and infrastructure belonging to other departments; and,
- Providing direct municipal services, including, but not limited to, street cleaning, graffiti removal, street tree maintenance, street and sidewalk inspections, roadway repaving, and pothole repairs.

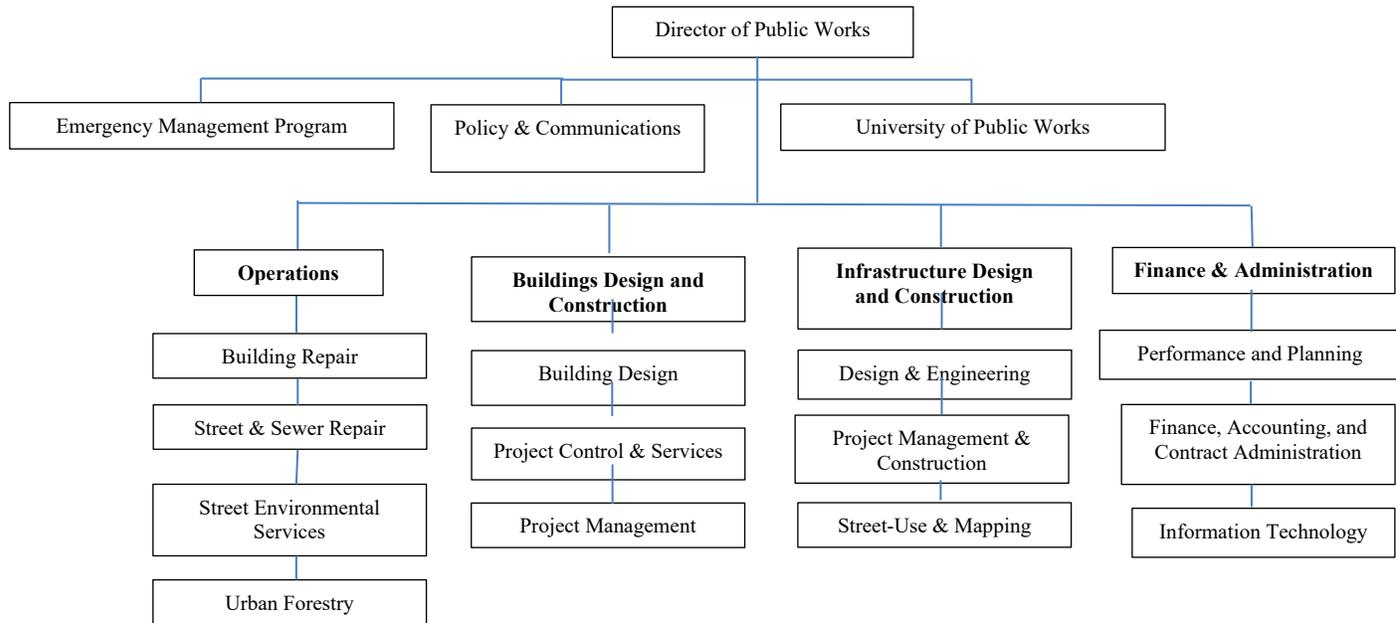
### Organizational Structure

The Department is organized into four divisions and a Director's Office and reports to the City Administrator. The Department's four divisions are: (1) Infrastructure; (2) Buildings; (3) Operations; and, (4) Administration. Within each division are multiple bureaus, which are referred to as "programs" in the City's budgetary accounting system and sometimes elsewhere. Exhibit 1 below shows the organizational structure of programs/bureaus within the Department's divisions as well as the Director's Office, which includes the Emergency Management Program, Policy and Communications, and the University of Public Works.<sup>3</sup> Further descriptions of each of these divisions and programs follow Exhibit 1 below.

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<sup>3</sup> The University of Public Works is the Department's in-house training and education program. It offers a variety of courses to improve employees' technical skills and provides a forum where staff can learn about effective strategies in the areas of engineering and architecture, workplace safety, technology, emergency management, and construction management, among other topics.

### Exhibit 1: Department of Public Works Organizational Chart



Source: Mayor’s Proposed FY 2019-21 Two-Year Budget (Mayor’s Budget Book)

#### *Operations*

The Operations Division includes most of the direct municipal services provided by the Department. The programs/bureaus<sup>4</sup> within the Operations Division include:

- **Building Repair**, which provides professional construction, repair, and remodeling to City-owned facilities. It also provides emergency-repair services 24 hours a day to ensure that Police, Fire, and other public safety operations are fully functional.
- **Street Environmental Services**, which 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.
- **Street and Sewer Repair**, which oversees paving and street repair work, which includes patch paving and filling potholes, as well sewer repair, which includes brickwork.
- **Urban Forestry**, which is responsible for median maintenance, tree planting, and maintenance of all street trees. In addition, the Bureau’s Cement Shop repairs sidewalk and medians and builds curb ramps.

In addition to the bureaus listed above, the Operations Division includes an **Office of Community Engagement**, which runs community programs, including Graffiti Watch, Community Clean Team,

<sup>4</sup> Each of the Division’s four bureaus are separately accounted for in the City’s budget system as opposed to other divisions, whose programs are mostly aggregated in the City’s budget system as shown in Exhibit 5 in this report.

Adopt-a-Street, urban harvesting, and street parks. The office also oversees the Outreach and Enforcement Team, the Department's apprenticeship programs, and the Pit Stop public toilet program.

### *Building Design and Construction*

The Buildings Division 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. Most of this work is often informally referred to as the Department's "vertical construction." The Building Design and Construction Division includes the following bureaus/programs<sup>5</sup>:

- **Architecture**, which provides programming, architectural design, site and master planning, conceptual design, and construction support services. The Bureau's architects work closely with client City departments and community groups to create architecture within the urban context and reflects the uniqueness of San Francisco neighborhoods. This bureau is included within Building Design and Construction box shown in Exhibit 1 above.
- **Construction Management**, which 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. This bureau is included within Building Design and Construction box shown in Exhibit 1 above.
- **Landscape Architecture**, which provides design services and oversees them into construction, including renovation and new construction, for City Departments. Landscape architecture projects include streetscapes, plazas, green infrastructure and storm water management, parks, and recreation projects, and design of any outdoor spaces associated with public building projects throughout San Francisco. This bureau is included within Building Design and Construction box shown in Exhibit 1 above.
- **Project Management**, which 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 capital single 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.

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<sup>5</sup> The bureaus and programs within the Buildings Division are aggregated under "Building Design and Construction" within the City's budget system as shown in Exhibit 5 in this report.

### *Infrastructure Design and Construction*

The Infrastructure Design and Construction Division provides 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 work of this division is often informally referred to as the Department's "horizontal construction." The Infrastructure Division includes the following programs/bureaus<sup>6</sup>:

- **Engineering**, which provides technical services in the following engineering disciplines: hydraulic, civil, electrical, mechanical, and structural. Each of these groups plan and design technical work for infrastructure and building projects for Public Works and other City departments.
- **Construction Management**, which 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.
- **Project Management**, which 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.
- **Street Use and Mapping**, which ensures that City sidewalks and streets are safe and accessible by permitting and inspecting the use of the public right of way, including the installation and inspection of sidewalks.

### *Finance and Administration*

The Finance and Administration Division includes administrative units that provide budget, capital planning, analytical, performance management, contract administration, and information technology support services for the Department. 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. The programs within the Finance and Administration Division include:

- **Finance**, which oversees budget preparation; capital planning, analysis, and reporting; grants research and administration; accounting, and contract administration. Finance also prepares analyses and produces reports to implement and manage the Department's projects and programs. This includes the creation and monitoring of the annual budget; preparation of an annual indirect cost plan; participation in bond authorizations and sales; development of the capital plan; and grant proposals. Accounting responsibilities include reviewing and entering financial and purchasing transactions; preparing grant billings and account analyses; recording of construction in progress and entering information on fixed assets; collecting revenues; disbursing funds; and, guiding funds through required

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<sup>6</sup> The bureaus and programs within the Infrastructure Division, other than Street Use and Mapping, are aggregated under "Infrastructure Design and Construction" within the City's budget system as shown in Exhibit 5 in this report.

procedures until final liquidation. Contract Administration is responsible for advertising bids; distributing plans and specifications; receiving bids; processing documents; handling bid protests; awarding contracts; and, ensuring compliance with insurance, bonding and licensing requirements.

- **Administration**, which includes Performance Management and Planning. Performance Management monitors key activities of the agency to improve the quality of services delivered, as well as support the creation, monitoring and measurement of the Department's Strategic Plan.
- **Information Technology**, designs, programs, operates and maintains all department-wide automated information systems and equipment. Services include process analysis and planning; software development, configuration and implementation; network and hardware installation; technology operations; help desk and security; and software support and system compliance functions.

In general, departments may, with authorization from the Controller, move up to 10 percent of appropriated funds between accounts (and across divisions) if the money is in the same fund and the same Department (unless that account was reduced by the Board of Supervisors, in which case a supplemental appropriation would be required). The Department has some restrictions in moving funds because of its indirect cost plan and overhead between bureaus, according to Public Works staff.<sup>7</sup>

### **Current, Proposed, and Historical Budgeted Expenditures and Positions**

The Department's current year (FY 2019-20) adopted budget is \$386,726,519. Of this amount, \$75,491,243, or 19.5 percent, is General Fund Annual Non-Project (General Fund operating) supported. An additional \$68,584,370 is supported by General Fund Continuing Projects funding (primarily for street resurfacing).

The Department's annual budgets and staffing levels have increased significantly over the past decade after an initial drop in FY 2011-12. From FY 2010-11 to FY 2019-20, the Department's budget grew by over \$224 million or 138 percent while its budgeted FTEs grew by 512.90 or 44.7 percent. Exhibit 2 below shows a summary of the Department's 10-year and 12-year<sup>8</sup> historical and current year budgets and FTE authority. Exhibit 3, further below, shows the change in General Fund support for the Department as compared to citywide General Fund growth.

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<sup>7</sup> 2 CFR 200: Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards.

<sup>8</sup> A 12-year history has been added for additional context to show the significant drop in FTEs from FY 2008-09 to FY 2010-11 due to budget cuts resulting from the recession caused by the 2008 financial crisis.

**Exhibit 2: 10-Year Historical FTE Authority (All Funds)**

<b>Fiscal Year</b>	<b>Off Budget Authorized FTE</b>	<b>On Budget Authorized FTE</b>	<b>Total Authorized FTE (ASO FTE)</b>	<b>Budgeted Attrition</b>	<b>On Budget Funded FTEs</b>	<b>Total Funded &amp; Off Budget FTEs</b>	<b>Percent Change Total Funded &amp; Off Budget FTEs</b>
FY 2008-09	355.3	1,091.9	1,447.2	(61.7)	1,030.2	1,385.6	N/A
FY 2009-10	354.0	890.1	1,244.1	(68.6)	821.5	1,175.5	-15%
FY 2010-11	356.0	863.2	1,219.2	(71.9)	791.4	1,147.4	-2%
FY 2011-12	362.9	859.6	1,222.5	(76.3)	783.2	1,146.2	0%
FY 2012-13	408.8	867.6	1,276.4	(60.1)	807.5	1,216.3	6%
FY 2013-14	453.3	885.1	1,338.4	(60.0)	825.0	1,278.3	5%
FY 2014-15	500.3	912.4	1,412.6	(60.2)	852.2	1,352.5	6%
FY 2015-16	529.9	992.5	1,522.4	(67.6)	924.9	1,454.8	8%
FY 2016-17	574.6	1,051.2	1,625.8	(69.7)	981.4	1,556.1	7%
FY 2017-18	568.0	1,117.3	1,685.3	(90.8)	1,026.5	1,594.5	2%
FY 2018-19	567.0	1,150.7	1,717.7	(93.3)	1,057.4	1,624.4	2%
FY 2019-20	589.3	1,172.2	1,761.5	(101.2)	1,071.0	1,660.3	2%
<b>10 Year Change</b>	<b>233.3</b>	<b>309.0</b>	<b>542.3</b>	<b>(29.4)</b>	<b>279.6</b>	<b>512.9</b>	
<b>10 Year</b>							
<b>% Change</b>	<b>65.54%</b>	<b>35.79%</b>	<b>44.48%</b>	<b>40.88%</b>	<b>35.33%</b>	<b>44.71%</b>	
<b>12 Year Change</b>	<b>234.03</b>	<b>80.31</b>	<b>314.34</b>	<b>(39.52)</b>	<b>40.79</b>	<b>274.72</b>	
<b>12 Year</b>							
<b>% Change</b>	<b>65.87%</b>	<b>7.36%</b>	<b>21.72%</b>	<b>64.05%</b>	<b>3.96%</b>	<b>19.83%</b>	

Source: Annual Appropriation Ordinances, Mayor's Proposed Budgets, and Department of Public Works-Provided figures

**Exhibit 3: General Fund Budget, Citywide and Public Works**

<b>Fiscal Year</b>	<b>Citywide General Fund</b>	<b>Public Works AAO Budget</b>	<i>GF - Annual Non-Project Controlled</i>	<i>Annual programs as % of total GF</i>	<i>GF - Continuing Projects (1)</i>	<i>CIP as % of GF</i>	<i>Work Order Fund (2)</i>	<b>Public Works Total General Fund Budget (3)</b>	<b>Percent General Fund Budget</b>
2008-09	3,053,918,165	152,849,947	33,645,395	79%	8,835,669	21%	60,431,592	42,481,064	22.0%
2009-10	3,052,107,528	162,676,381	27,359,803	77%	8,120,072	23%	48,128,898	35,479,875	16.8%
2010-11	2,967,374,828	162,490,919	20,298,147	77%	5,987,440	23%	50,524,437	26,285,587	12.5%
2011-12	3,261,908,817	128,967,748	31,180,157	83%	6,351,510	17%	53,303,184	37,531,667	24.2%
2012-13	3,486,708,960	146,572,485	32,882,622	77%	10,051,064	23%	56,785,405	42,933,686	22.4%
2013-14	3,949,764,316	159,380,342	39,002,052	67%	19,080,760	33%	57,072,343	58,082,812	24.5%
2014-15	4,270,953,200	220,180,380	41,962,704	38%	67,249,730	62%	62,015,084	109,212,434	19.1%
2015-16	4,587,552,026	260,213,596	49,939,549	37%	86,642,079	63%	63,568,485	136,581,628	19.2%
2016-17	4,859,781,042	290,244,640	56,269,811	39%	88,230,413	61%	69,118,936	144,500,224	19.4%
2017-18	5,147,557,828	355,452,009	61,691,764	47%	69,514,986	53%	73,223,985	131,206,750	17.4%
2018-19	5,511,633,982	374,137,829	68,865,739	54%	59,134,827	46%	97,345,419	128,000,566	18.4%
2019-20	6,142,885,797	386,726,519	75,491,243	52%	68,584,370	48%	134,663,550	144,075,613	19.5%
<b>10 Year Change</b>	<b>\$3,175,510,969</b>	<b>\$224,235,600</b>	<b>\$55,193,096</b>		<b>\$62,596,930</b>		<b>\$84,139,113</b>	<b>\$117,790,026</b>	
<b>10 Year % Change</b>	<b>107.01%</b>	<b>138.00%</b>	<b>271.91%</b>		<b>1045.47%</b>		<b>166.53%</b>	<b>448.12%</b>	
<b>12 Year Change</b>	<b>\$3,088,967,632</b>	<b>\$233,876,572</b>	<b>\$41,845,848</b>		<b>\$59,748,701</b>		<b>\$74,231,958</b>	<b>\$101,594,549</b>	
<b>12 Year % Change</b>	<b>101.1%</b>	<b>153.00%</b>	<b>124.37%</b>		<b>676.20%</b>		<b>122.80%</b>	<b>239.20%</b>	

(1) Transition of street resurfacing program from the Road Repaving and Street Safety Bond (RRSS) to the General Fund.

(2) The Work Order fund serves more of an Internal Service fund and is a place holder for Public Works to charge costs associated with project to other funding sources.

(3) In the financial system, the work order fund is grouped with the General Fund, but is not necessarily General Fund supported similar to the other GF sources.

Source: Annual Appropriation Ordinances and Mayor's Proposed Budgets; Department of Public Works

Starting in FY 2010-11, budgetary pressures due to an economic recession led Public Works to make significant reductions in services, including street cleaning and street tree maintenance. In the same year, voters approved Proposition B, the Road Repaving and Street Repair Safety Bond, which provided \$248 million for various street improvement projects. In subsequent years, the City's population, revenues, and service needs grew significantly. Once the majority of the Street Bond Funds were expended, the City made a policy decision to fund the street resurfacing program and other needed infrastructure improvements in the General Fund capital program. This funding has supported street reconstruction and renovation to measurably improve the condition of San Francisco's roads, sidewalk repair, new curb ramps, and Vision Zero safety improvements for people who walk and bike. The increase in General Fund spending has increased annually in most years to keep pace with inflation on non-personnel expenditures as well as salaries and benefits, including negotiated cost of living adjustments as codified in memorandums of understanding with labor bargaining units as well as health and retirement contributions. The General Fund allocation to Public Works for its operating programs is currently \$75.5 million, which is 52% of its General Fund allocation. Public Works capital allocation has declined from its peak of \$88.2 million in Fiscal Year 2016-17 to its current allocation of \$68.6 million, which is 48% of the General Fund allocation.

A significant amount of the Department's work is comprised of services to other City departments. Amidst annual fully funded citywide Capital Plans, other Departments have ramped up capital and infrastructure projects that require the Department's assistance. This has been reflected in growth of positions and expenditures related to services to other departments, which are generally offset by interdepartmental work order revenues.

Besides capital improvements and street resurfacing, additional new resources over the past 10 years have been focused on street cleaning, including establishment and expansion of the Pit Stop public toilet program,<sup>9</sup> which was started in 2014. In addition, in November 2016 voters approved Proposition E, which transferred responsibility for maintenance of all 124,000 street trees and tree-related sidewalk repairs to Public Works and established an annual set aside from the General Fund starting with \$19 million in FY 2017-18 to fund associated costs.

### **Contracted Services**

Department staff report that, over the past three years, Public Works entered into 359 contracts totaling \$1,415,338,974.67, with construction constituting 86 percent of the total amount. The breakdown of these contracts is shown in Exhibit 4 below.

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<sup>9</sup> The Pit Stop program is a network of public toilets and sinks, safe needle disposal, and dog waste stations in the City's most impacted neighborhoods.

**Exhibit 4: Public Works Contracted Services, 1/1/2017 – 3/31/2020**

<b>Contract Type</b>	<b>Number of Contracts</b>	<b>Percent of Contracts</b>	<b>Amount</b>	<b>Percent of Dollar Amount</b>
Construction	198	55%	1,218,152,057.40	86%
Professional Services	142	40%	173,401,944.27	12%
Grants	19	5%	23,784,973.00	2%
<b>Total</b>	<b>359</b>	<b>100%</b>	<b>\$1,415,338,974.67</b>	<b>100%</b>

Source: Department of Public Works

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## Historical Budgets by Bureau

As shown in Exhibit 5 below, the Department’s total budget grew by \$224,235,600, or 138 percent, over the 10 years from FY 2010-11 to FY 2019-20. This growth includes all funds and all sources, including capital funds. The bureaus with the greatest level of growth were Infrastructure Design and Construction within the Infrastructure Division (\$77 million increase), Street Environmental Services within the Operations Division (\$58 million increase), Urban Forestry within the Operations Division (\$33 million increase), and Building Design and Construction within Buildings Division (\$23 million increase).

Additionally, Appendix A contains a table with the Department’s total authorized full-time equivalent positions (FTEs) broken down by division from FY 2008-09 to FY 2019-20.

**Exhibit 5: Ten Year Historical Budget and FTE by Program (All Funds, All Sources)  
FY 2010-11 to FY 2019-20**

<b>Fiscal Year</b>	<b>Building Repair</b>	<b>Urban Forestry</b>	<b>Street Environmental Services</b>	<b>Street &amp; Sewer Repair</b>	<b>Street Use &amp; Mapping</b>	<b>Building Design &amp; Construction</b>	<b>Infrastructure Design &amp; Construction</b>	<b>General Administration</b>	<b>Construction Management*</b>	<b>Total</b>
2010-11	16,241,134	17,533,049	36,197,304	16,112,776	15,103,158	3,749,250	57,138,503		415,745	<b>162,490,919</b>
2011-12	17,960,448	16,983,087	38,216,141	16,268,464	15,829,931	771,617	22,584,786		353,274	<b>128,967,748</b>
2012-13	18,452,561	17,498,476	39,926,370	18,456,235	15,529,550	8,986,630	27,373,099		349,564	<b>146,572,485</b>
2013-14	19,643,072	20,179,832	43,893,923	19,000,240	18,603,954	843,844	36,489,763	315,000	410,714	<b>159,380,342</b>
2014-15	20,723,442	22,226,925	46,134,631	20,750,443	23,893,495	1,547,338	84,370,955	533,151	-	<b>220,180,380</b>
2015-16	20,677,567	25,397,680	52,929,138	20,434,102	24,490,149	6,561,215	109,376,457	347,288		<b>260,213,596</b>
2016-17	21,960,953	27,961,494	60,560,578	21,639,214	26,151,762	1,268,290	130,337,696	364,653		<b>290,244,640</b>
2017-18	24,085,482	44,191,986	65,982,106	26,495,553	24,880,334	1,291,578	167,692,084	832,886		<b>355,452,009</b>
2018-19	24,835,471	45,735,828	73,738,908	26,942,433	26,200,500	40,217,722	135,564,937	902,030		<b>374,137,829</b>
2019-20	24,843,702	50,247,685	94,377,246	27,535,081	27,580,430	26,668,425	134,416,818	1,057,132		<b>386,726,519</b>
<b>10-year change</b>	<b>8,602,568</b>	<b>32,714,636</b>	<b>58,179,942</b>	<b>11,422,305</b>	<b>12,477,272</b>	<b>22,919,175</b>	<b>77,278,315</b>	<b>1,057,132</b>		<b>\$224,235,600</b>
<b>10-year % change</b>	<b>53%</b>	<b>187%</b>	<b>161%</b>	<b>71%</b>	<b>83%</b>	<b>611%</b>	<b>135%</b>			<b>138%</b>

Source: Public Works provided data pulled from the City's financial system

Notes: \*Construction Management was re-distributed between Building Design & Construction and Infrastructure Design & Construction in FY 2014-15.

## COVID-19 Impacts

### Impact on Services

In accordance with the Mayor's extended March 17, 2020 Shelter-in-Place order, the Department switched to providing only essential services. The Public Works website has maintained status updates on Department services and programs amidst the shelter in place.<sup>10</sup> Meanwhile, routine maintenance was suspended, community programs and events were cancelled, and most construction work was curtailed. Exceptions were provided in the Shelter-in-Place Order that allowed Public Works projects relating to construction for the homeless, pandemic healthcare-related projects, and essential infrastructure to continue.

Grants from the State and Federal government as well as voter-approved General Obligation Bonds fund various projects that Public Works will continue despite pandemic-related budgetary cuts.<sup>11</sup>

### Impact on Departmental Revenues

Public Works bureaus that generate revenue through direct services have suffered due to business disruption, such as the Bureau of Street Use and Mapping which lost permit revenue in the fourth quarter with reduced construction activities.

Additionally, General Fund monies for Public Works street projects were cut by \$11.5 million in the Mayor's FY 2019-20 rebalancing solution that was released on May 26, 2020. This includes \$2.8 million from curb ramps, \$2.2 million from street structures, and \$6.6 million from street resurfacing projects. These funds come from accounts that pay for previously identified projects that often leverage outside funds such as federal and state grants.

An additional nearly \$5.4 million in the rebalancing plan comes from General Fund monies for other Public Works capital projects. These savings include:

- \$1.2 million reduction for facilities maintenance, sidewalk repair, plaza repair and pothole repair programs. Public Works staff report that these funds come from an account set up for repairing City infrastructure when deficiencies are identified. To the extent that there will be less money in this fund, there will be less allocated to repair work when such deficiencies are identified in facilities, sidewalks, plazas, and potholes.
- \$1.5 million in savings from the close out of inactive projects and project surpluses.
- \$2.7 million in additional Public Works contract closeouts, which Public Works staff report come from numerous small project surpluses.

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<sup>10</sup> <https://sfpublicworks.org/covid-19>

<sup>11</sup> See for example, the November 2014 "San Francisco Transportation and Road Improvement General Obligation Bond" for \$500 million <https://cgoboc.sfgov.org/>, or the March 2020 "Earthquake Safety and Emergency Response Bond" for \$628.5 million <https://www.sfearthquakesafety.org/>

Department staff stated that they are in the process of conducting a reassessment of their street project funding in order to minimize the impact of the rebalancing reductions, and that they likely will not make final decisions on which projects will be canceled or delayed until after the FY 2020-21 budget proposal is announced in August.

### **Impact on Departmental Expenditures**

The Department has taken on additional responsibilities in order to implement Emergency Ordinances. Specifically, the Department has increased expenditures to assist other City Departments in their pandemic response, including the Department of Homelessness and Supportive Housing and the Department of Public Health. The biggest single programmatic increase for the Department related to COVID-19 was for the May 18, 2020 *Emergency Ordinance-Restroom and Hand Washing Facilities for Unsheltered People*, which directed the Department to deploy additional Pit Stops and handwashing stations to be open and monitored 24-hours a day, seven days a week. Through June 12, 2020, the Department had spent \$4,783,153 and projects that \$8,314,806 will be spent through the end of FY 2019-20 assuming all encumbered funds are spent. The Department will seek reimbursement from U.S. Federal Emergency Management Agency (FEMA) and the California Office of Emergency Services (Cal OES) for eligible expenditures.

As shown in Exhibit 6 below, as of June 11, 2020, the Department had spent approximately \$8.2 million on pandemic response activities. The expenses shown below are being tracked so that they may be submitted to FEMA for reimbursement.

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## **Policy Questions**

Our office was asked to provide additional information about: (1) oversight of procurement and contracting; (2) street cleaning services; and, (3) a high level review of potential redundancies between Public Works and PUC. The following subsections summarize our research and analysis on these topics.

### **Procurement and Contracting**

The City Attorney's Office and the Controller's Office are conducting ongoing investigations related to conflicts of interest and acceptance of gifts. The City Attorney's Office is focusing on individual employees and contracts and the Controller's Office is focusing on systems failures. The Controller's Office, in coordination with the City Attorney's Office, will be making forthcoming recommendations that will affect all City agencies.

In early February, Acting Public Works Director Alaric Degrafinried distributed a memo to staff regarding revisions to procedures for Public Works professional service and construction contracts for shelter and transitional housing, as well as contracts under emergency declaration. These revised procedures include soliciting quotes from at least three qualified contractors for all procurements and sending quotes to the Public Works Contract Administration Section without being opened by the project manager or project team. Public Works has also strengthened its contracting processes for non-profit community grant agreements, many of which started in late calendar year 2019.

## **Street Cleaning Services**

Street cleanliness remains a top concern of City residents according to the Controller's 2019 biennial survey of City residents. Infrastructure and cleanliness is the third most cited issue facing the City according to the survey. Approximately 23 percent of surveyed residents listed infrastructure and cleanliness as the most important issue facing the City. This is up from 14 percent of respondents in the 2017 survey when it was the fourth most cited issue. Further, the 2019 survey found that 45 percent of respondents felt that street cleanliness had gotten worse since 2017 versus 34 percent who felt street cleanliness had stayed the same and 21 percent who felt street cleanliness had improved. The concern over street cleanliness coincides with a rise of homeless encampments and behavioral challenges on the City's streets.

In the spring of 2018 our office conducted analysis and provided a budget priority report to the Budget and Finance Committee (since renamed as the Budget and Appropriations Committee) on street cleaning programs. Our report included a summary of the street cleaning services provided by the Bureau of Street Environmental Services. Exhibit 7 below is an excerpt from that report, which describes the street cleaning services that were in place as of April 2018. The services listed in Exhibit 6 below are in addition to street cleaning services provided by the Fix-It Team operated out of the Mayor's Office, various Community Benefit Districts throughout the City, and by non-profits as part of workforce development programs.

### **Exhibit 6: Summary of Street Environmental Services Street Cleaning Services**

The Street Environmental Services (SES) Bureau of the Public Works Department provides street and sidewalk cleaning services citywide. According to Mr. Peter Lau, SES Superintendent, SES has zone teams that provide scheduled street sweeping, steam cleaning, manual cleaning, and litter removal on predetermined routes, as well as response to service requests. There are also crews that focus on hot spots, encampments, alleys, and swing and night shift operations.

#### Zone Teams

There are six street cleaning zones in the City, each approximately corresponding with two supervisorial districts, except for one zone that approximately covers the District 6 Tenderloin and South of Market neighborhoods. Zone Crews provide cleaning on predetermined routes. There are approximately 15 members in each zone team, consisting predominantly of General Laborers and General Laborer Supervisors.

#### Dispatch

The Dispatch unit provides motorized street sweeping and use of other heavy trucks, such as flushers and front end loaders. The team consists of Drivers, Packers, Dispatchers, and Supervisors. There is also a Radio Room, a 24/7 operation that employs Dispatchers to relay SF311 calls, internal requests, and service orders to Supervisors.

#### Hot Spot Crews

There are five Hot Spot Crews, all of which work with the Police Department to clean homeless encampments. Two are harm reduction crews that clean areas marred by drug use and behavioral issues primarily in the Civic Center area. Each crew has about three Laborers, and there are two Supervisors who oversee all five crews.

#### Encampment Resolution Crew

The Encampment Resolution Crew cleans alleys with known encampments and heavy drug use. The crew works the night shift, which is from 10:30 pm to 7:00 am. There are four crews, with three Laborers and one Driver in each crew. Two Supervisors oversee the four crews.

Special Projects

The Special Projects team coordinates event set-up and cleaning services with special event organizers, and maintains all City-owned trash receptacles. It also works with the Police Department to collect and document property evidence from encampments. There is one crew with about 12 Laborers and two Supervisors.

Graffiti Crew

The Graffiti Crew responds to service requests for graffiti abatement on public and private property. On public property, the crew performs graffiti abatement and completes service orders from other City departments. On private property, inspectors issue graffiti abatement notifications to property owners. There are 15 Laborers and two supervisors for graffiti on public property. There is one Inspector per zone for graffiti on private property.

Community Corridors Program

The Community Corridors Program provides manual street cleaning on neighborhood commercial corridors throughout the City. There are more than 100 employees in the program, all of which are Temporary Public Service Aide positions. There are also two Supervisors and about six Lead Laborers overseeing the program.

Swing and Night Shifts

The swing and night shifts focus on cleaning service requests in the afternoons, evenings, and overnight. Each shift has about 20 Laborers, including Apprentices, and three Supervisors. The night shift also has 18 Drivers to operate heavy trucks, including sweepers and flushers.

Pit Stop Program

SES's Pit Stop program provides staffed public restrooms equipped with used needle receptacles and dog waste stations. The program began in 2014 with three locations in the Tenderloin and has since expanded to 24 locations in 13 neighborhoods: the Bayview, Castro, Civic Center, Embarcadero, Haight-Ashbury, Lower Polk, Mid-Market, Mission, North Beach, Ocean Beach, Outer Sunset and South of Market areas. Pit Stops, along with other, non-staffed self-cleaning public restrooms operated by JC Decaux, help to reduce incidence of human waste on streets and sidewalks. SES contracts with the non-profit Hunters Point Family and Urban Alchemy to staff the restrooms and either rent facilities or use existing public restrooms. SES uses street cleaning data to identify locations for the Pit Stop stations. Each facility costs approximately \$200,000 per year, including for staffing and renting the portable restroom. Buying a new ADA compliant Pit Stop toilet costs approximately \$80,000. *Note that during the COVID-19 health emergency, Public Works has temporarily expanded the staffed Pit Stops to an additional 33 locations with Hunters Point Family, Urban Alchemy, and Mission Neighborhood Centers providing monitoring.*

Community Clean Team and other volunteer programs

Community Clean Team is a volunteer program coordinated by Public Works to engage community members in landscaping, graffiti removal, and litter cleanup in neighborhoods. There is one event per month in a different supervisorial district, except in December. Public Works also partners with volunteers through the Adopt-a-Street and Graffiti Watch programs, as well as coordinating special cleanups with businesses, religious organizations, schools and community organizations.

Source: Budget and Legislative Analyst's Office Budget Priority Report, "Clean Streets," April 2018 as updated by DPW staff in June 2020

Exhibit 7 below shows an eight-year breakdown (FY 2012-13 to FY 2019-20) of the sources and uses (by service type) within the Street Environmental Services budget. As shown in the exhibit, the Bureau's budget has grown by about \$54.5 million, or 136 percent, over that time from about \$40 million in FY 2012-13 to approximately \$94.4 million in FY 2019-20.

**Exhibit 7: Street Environmental Services Budget (All Funds)**

**FY 2012-13 to FY 2018-19**

**Uses**

	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY2018-19</b>	<b>FY 2019-20</b>
Manual Cleaning	18,514,531	22,340,811	26,696,335	29,179,034	33,422,491	36,145,705	39,905,317	49,153,949
Mechanical Cleaning	9,033,390	10,365,960	9,737,794	10,232,057	10,659,114	10,783,204	12,678,324	14,666,687
Enhanced Residential Cleaning				4,285,765	5,030,198	5,549,762	6,094,706	6,172,205
Graffiti Abatement	3,409,454	4,306,082	4,839,676	3,996,230	4,345,309	4,727,937	4,959,814	5,043,546
Illegal Dumping Pickup	4,227,510	2,753,330	328,895	496,550	1,189,579	1,986,702	2,153,823	5,975,838
Steam Cleaning	1,968,218	2,079,736	2,708,118	2,832,104	3,539,887	4,157,723	4,758,675	7,606,609
Community Programs	2,773,270	2,048,004	1,823,811	1,907,396	2,374,000	2,631,074	3,188,249	5,758,412
<b>Total</b>	<b>39,926,372</b>	<b>43,893,923</b>	<b>46,134,629</b>	<b>52,929,137</b>	<b>60,560,578</b>	<b>65,982,106</b>	<b>73,738,908</b>	<b>94,377,246</b>

**Sources**

	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY2018-19</b>	<b>FY 2019-20</b>
General Fund	15,568,928	15,343,983	13,931,281	23,496,473	29,227,255	31,408,442	37,575,551	46,648,287
General Fund - Dedicated Use		125,000			440,000	630,000	1,149,785	4,974,422
Cigarette Abatement Fee	2,211,400	2,211,400	2,211,046	2,211,400	3,156,614	4,788,977	5,027,838	4,727,838
Garbage Rate Funds	3,800,646	5,687,646	5,800,646	6,064,764	6,064,764	7,841,877	7,425,488	8,760,285
Gas Tax	13,119,203	11,759,963	15,773,916	12,386,173	12,875,966	12,449,757	13,434,866	14,497,855
Interdepartmental Sources	5,226,195	8,765,931	8,417,740	8,770,327	8,795,979	8,863,053	9,125,380	14,768,559
<b>Total</b>	<b>39,926,372</b>	<b>43,893,923</b>	<b>46,134,629</b>	<b>52,929,137</b>	<b>60,560,578</b>	<b>65,982,106</b>	<b>73,738,908</b>	<b>94,377,246</b>

Source: Department of Public Works

**Review of Potential Redundancies**

We conducted a high level review of the relationships between Public Works and the San Francisco Public Utilities Commission (SFPUC) to determine if any potential redundancies exist.

We found that Public Works collaborates closely with the SFPUC as many of SFPUC's assets (e.g. water pipes, sewers, and storm drains) are located under roadways, which are Public Works' assets. Mr. Larry Stringer, Deputy Director for Public Works' Operations Division reported to us that sewer or pipe failures often cause roadways to crumble. Public Works owns the right-of-way on the City's roadways and has ultimate responsibility for their integrity under the State Streets and Highway Code. Public Works is therefore often the first responder to sewer leaks or collapses as these tend to damage the roadway. In order to respond effectively to these situations, Public Works and SFPUC have set up annual work orders so that Public Works staff can perform spot sewer repairs (on sewers smaller than 36" in diameter), which also help with the roadway's structural integrity.

Public Works and SFPUC also work closely together as Public Works is the only department in the City (other than the Airport) with architects or landscape architects. Additionally, Public Works is a key provider of construction management services throughout the City (with notable exceptions being at the Airport, large SFPUC projects that don't involve DPW such as its over \$1 billion bio-solids digester facility project, and on large MTA capital projects). Further, in its role as Road

Commissioner under the State Streets and Highway Code, Public Works coordinates road construction to minimize impact on the traveling public and efficiently utilize City resources. Public Works, under the Excavation Code, allows roads to be dug up once every five years, except for emergency repairs and new construction connections SFPUC coordinates its plans for water and wastewater pipe replacements with Public Works to comply with this policy.

We found that the Department provides ongoing consulting-like services to SFPUC on projects for PUC's Water and Wastewater enterprises. In general, Public Works provides the following services to PUC:

- Hydraulic engineering for the Wastewater Enterprise;
- Construction Management (particularly on joint DPW/SFPUC projects);
- Landscape Architecture (SFPUC has no landscape architects on staff and Public Works serves as the key provider of these services citywide);
- Architecture (SFPUC has no architects on staff and Public Works serves as the key provider of these services citywide);
- Spot sewer repair for the City's wastewater pipes that have a diameter less than 36", which make up about 82 percent of the gravity sewers on the mainland of San Francisco (these pipes are older and mostly constructed by brick; Public Works is the only department in the City with bricklayers on staff); and,
- Clogged drain responses, including securing and safeguarding the area, and performing emergency repairs.

On larger projects, Public Works provides the following services:

- For the **Water Enterprise**, Public Works generally assists SFPUC's Water Enterprise by providing construction management services as requested. All system designs are done either by SFPUC staff or by SFPUC contractors. SFPUC is also responsible for disinfection of water pipes and certifying the pipes so that drinking water can be run through.
- For the **Wastewater Enterprise**, which was a division within Public Works until 1996, the separation of responsibility between Public Works and SFPUC is less clear. Most of the planning, modeling, and analysis to prioritize which sewer mains should be prioritized has moved from Public Works to SFPUC. SFPUC takes the lead role on capital planning with support provided by Public Works' hydraulic engineers. However, SFPUC staff report that Public Works assists with wastewater design on some projects. As with Water Enterprise projects, Public Works provides construction management services as requested on a case-by-case basis.

As previously noted, SFPUC's Wastewater Enterprise was previously a division under Public Works. In 1996, Mayor Brown decided to reorganize the function and shifted it over to the SFPUC. However, the hydraulic engineering and sewer repair functions remained at Public Works. Staff from Public Works and PUC have had ongoing conversations regarding the appropriate use and size of two work orders between the departments, including: (1) a work order with Public Works'

Bureau of Street and Sewer Repair for \$7.5 million annually and (2) a hydraulics engineering work order for about \$1 million annually.

There are differences in opinion between staff of the two departments regarding the most efficient way to deliver the spot and sewer repair services currently provided by the two work orders. Due to the limited amount of time we had to prepare this report, we can't provide any conclusive findings on the efficiency of these work orders. The Board of Supervisors should consider requesting the Controller's Office or directing the Budget and Legislative Analyst's Office to conduct a limited-scope performance audit of spot and sewer repair to determine if savings could be gained from restructuring such work.

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## Policy Options

1. *The Board of Supervisors could request the Controller's Office or direct the Budget and Legislative Analyst's Office (through a motion of the full Board) to conduct a limited-scope performance audit of sewer repair to determine if savings could be achieved through a restructuring of sewer repair work orders between the Department of Public Works and the Public Utilities Commission.*

Report to Budget and Appropriations Committee (Appendix A: Department FTEs by Division FY 2008-09 through FY 2019-20)  
 June 15, 2020

Fiscal Year	Division/Bureau	Off Budget Authorized FTE	On Budget Authorized FTE	Total Authorized FTE (ASO FTE)	Budgeted Attrition	On Budget Funded FTEs	Total Funded & Off Budget FTEs	% Department Total
	Building Design and Construction	72.3	15.9	88.2	(0.8)	15.2	87.5	6%
	Infrastructure Design and Construction	153.0	35.3	188.3	(1.0)	34.3	187.3	14%
	Construction Management	130.0	27.1	157.1	(1.3)	25.8	155.8	11%
	Street Use & Mapping		108.3	108.3	(6.1)	102.2	102.2	7%
	Building Repair		236.9	236.9	(7.4)	229.5	229.5	17%
	Urban Forestry		141.5	141.5	(7.4)	134.1	134.1	10%
	Street Environmental Services		336.8	336.8	(26.9)	309.9	309.9	22%
	Street and Sewer Repair		101.6	101.6	(6.5)	95.1	95.1	7%
	General Administration		88.6	88.6	(4.4)	84.2	84.2	6%
<b>FY2009</b>		<b>355.3</b>	<b>1,091.9</b>	<b>1,447.2</b>	<b>(61.7)</b>	<b>1,030.2</b>	<b>1,385.6</b>	<b>100%</b>
	Building Design and Construction	79.0	19.8	98.8	(1.7)	18.0	97.0	8%
	Infrastructure Design and Construction	145.0	33.9	178.9	(2.0)	32.0	177.0	15%
	Construction Management	130.0	23.8	153.8	(2.0)	21.9	151.9	13%
	Street Use & Mapping		99.2	99.2	(5.8)	93.3	93.3	8%
	Building Repair		125.6	125.6	(27.5)	98.1	98.1	8%
	Urban Forestry		125.4	125.4	(5.6)	119.8	119.8	10%
	Street Environmental Services		286.9	286.9	(14.7)	272.2	272.2	23%
	Street and Sewer Repair		97.9	97.9	(8.0)	89.9	89.9	8%
	General Administration		77.6	77.6	(1.3)	76.3	76.3	6%
<b>FY2010</b>		<b>354.0</b>	<b>890.1</b>	<b>1,244.1</b>	<b>(68.6)</b>	<b>821.5</b>	<b>1,175.5</b>	<b>100%</b>
	Building Design and Construction	79.0	19.9	98.9	(1.6)	18.3	97.3	8%
	Infrastructure Design and Construction	146.0	30.6	176.6	(3.1)	27.5	173.5	15%
	Construction Management	131.0	21.9	152.9	(2.0)	19.9	150.9	13%
	Street Use & Mapping		94.3	94.3	(6.4)	88.0	88.0	8%
	Building Repair		123.5	123.5	(20.6)	102.9	102.9	9%
	Urban Forestry		120.7	120.7	(7.1)	113.6	113.6	10%
	Street Environmental Services		273.3	273.3	(20.7)	252.6	252.6	22%
	Street and Sewer Repair		95.9	95.9	(9.0)	87.0	87.0	8%
	General Administration		83.1	83.1	(1.5)	81.6	81.6	7%
<b>FY2011</b>		<b>356.0</b>	<b>863.2</b>	<b>1,219.2</b>	<b>(71.9)</b>	<b>791.4</b>	<b>1,147.4</b>	<b>100%</b>
	Building Design and Construction	86.9	19.1	106.1	(0.9)	18.3	105.2	9%
	Infrastructure Design and Construction	145.0	32.8	177.8	(4.2)	28.5	173.5	15%
	Construction Management	131.0	21.9	152.9	(4.1)	17.9	148.9	13%
	Street Use & Mapping		91.7	91.7	(6.8)	84.9	84.9	7%
	Building Repair		122.0	122.0	(20.3)	101.7	101.7	9%
	Urban Forestry		116.4	116.4	(5.9)	110.5	110.5	10%
	Street Environmental Services		274.7	274.7	(23.4)	251.3	251.3	22%
	Street and Sewer Repair		96.0	96.0	(9.5)	86.5	86.5	8%
	General Administration		84.9	84.9	(1.3)	83.7	83.7	7%
<b>FY2012</b>		<b>362.9</b>	<b>859.6</b>	<b>1,222.5</b>	<b>(76.3)</b>	<b>783.2</b>	<b>1,146.2</b>	<b>100%</b>

Report to Budget and Appropriations Committee (Appendix A: Department FTEs by Division FY 2008-09 through FY 2019-20)  
 June 15, 2020

Fiscal Year	Division/Bureau	Off Budget Authorized FTE	On Budget Authorized FTE	Total Authorized FTE (ASO FTE)	Budgeted Attrition	On Budget Funded FTEs	Total Funded & Off Budget FTEs	% Department Total
	Building Design and Construction	136.0	18.2	154.2	(1.4)	16.7	152.7	13%
	Infrastructure Design and Construction	218.8	32.6	251.4	(3.3)	29.3	248.1	20%
	Construction Management	54.0	13.2	67.2	(3.7)	9.5	63.5	5%
	Street Use & Mapping		93.6	93.6	(2.1)	91.5	91.5	8%
	Building Repair		117.6	117.6	(16.1)	101.5	101.5	8%
	Urban Forestry		114.8	114.8	(5.6)	109.2	109.2	9%
	Street Environmental Services		269.8	269.8	(17.6)	252.2	252.2	21%
	Street and Sewer Repair		108.1	108.1	(9.1)	99.0	99.0	8%
	General Administration	-	99.7	99.7	(1.2)	98.6	98.6	8%
<b>FY2013</b>		<b>408.8</b>	<b>867.6</b>	<b>1,276.4</b>	<b>(60.1)</b>	<b>807.5</b>	<b>1,216.3</b>	<b>100%</b>
	Building Design and Construction	145.5	18.8	164.3	(2.0)	16.8	162.2	13%
	Infrastructure Design and Construction	244.9	34.8	279.6	(3.3)	31.4	276.3	22%
	Construction Management	47.0	14.5	61.5	(2.7)	11.8	58.8	5%
	Street Use & Mapping	-	100.1	100.1	(4.3)	95.8	95.8	7%
	Building Repair		116.1	116.1	(15.3)	100.8	100.8	8%
	Urban Forestry		115.8	115.8	(5.7)	110.1	110.1	9%
	Street Environmental Services		274.2	274.2	(16.6)	257.6	257.6	20%
	Street and Sewer Repair		107.8	107.8	(9.1)	98.7	98.7	8%
	General Administration	16.0	103.0	119.0	(1.0)	102.0	118.0	9%
<b>FY2014</b>		<b>453.3</b>	<b>885.1</b>	<b>1,338.4</b>	<b>(60.0)</b>	<b>825.0</b>	<b>1,278.3</b>	<b>100%</b>
	Building Design and Construction	211.0	41.0	252.0	(4.4)	36.6	247.6	18%
	Infrastructure Design and Construction	273.3	33.8	307.1	(3.4)	30.4	303.7	22%
	Street Use & Mapping		109.0	109.0	(4.9)	104.1	104.1	8%
	Building Repair		118.0	118.0	(15.3)	102.7	102.7	8%
	Urban Forestry		115.8	115.8	(5.7)	110.1	110.1	8%
	Street Environmental Services		277.7	277.7	(13.2)	264.5	264.5	20%
	Street and Sewer Repair		109.4	109.4	(9.1)	100.3	100.3	7%
	General Administration	16.0	107.8	123.8	(4.3)	103.5	119.5	9%
<b>FY2015</b>		<b>500.3</b>	<b>912.4</b>	<b>1,412.6</b>	<b>(60.2)</b>	<b>852.2</b>	<b>1,352.5</b>	<b>100%</b>
	Building Design and Construction	224.4	45.3	269.7	(4.8)	40.5	265.0	18%
	Infrastructure Design and Construction	298.5	37.7	336.1	(3.5)	34.2	332.7	23%
	Street Use & Mapping		118.7	118.7	(5.1)	113.7	113.7	8%
	Building Repair		120.4	120.4	(17.4)	103.0	103.0	7%
	Urban Forestry		134.3	134.3	(6.9)	127.4	127.4	9%
	Street Environmental Services		292.6	292.6	(12.8)	279.8	279.8	19%
	Street and Sewer Repair		111.5	111.5	(9.1)	102.5	102.5	7%
	General Administration	7.0	132.1	139.1	(8.1)	123.9	130.9	9%
<b>FY2016</b>		<b>529.9</b>	<b>992.5</b>	<b>1,522.4</b>	<b>(67.6)</b>	<b>924.9</b>	<b>1,454.8</b>	<b>100%</b>

Report to Budget and Appropriations Committee (Appendix A: Department FTEs by Division FY 2008-09 through FY 2019-20)  
 June 15, 2020

Fiscal Year	Division/Bureau	Off Budget Authorized FTE	On Budget Authorized FTE	Total Authorized FTE (ASO FTE)	Budgeted Attrition	On Budget Funded FTEs	Total Funded & Off Budget FTEs	% Department Total
	Building Design and Construction	231.5	47.7	279.3	(4.9)	42.8	274.4	18%
	Infrastructure Design and Construction	338.1	40.3	378.4	(4.5)	35.8	373.9	24%
	Street Use & Mapping		115.8	115.8	(6.0)	109.8	109.8	7%
	Building Repair		122.2	122.2	(16.1)	106.1	106.1	7%
	Urban Forestry		147.7	147.7	(5.0)	142.7	142.7	9%
	Street Environmental Services		321.8	321.8	(13.9)	307.8	307.8	20%
	Street and Sewer Repair		114.9	114.9	(9.4)	105.6	105.6	7%
	General Administration	5.0	140.9	145.9	(10.0)	130.9	135.9	9%
<b>FY2017</b>		<b>574.6</b>	<b>1,051.2</b>	<b>1,625.8</b>	<b>(69.7)</b>	<b>981.4</b>	<b>1,556.1</b>	<b>100%</b>
	Building Design and Construction	226.0	53.5	279.5	(8.5)	45.0	271.0	17%
	Infrastructure Design and Construction	331.0	46.2	377.2	(4.0)	42.3	373.3	23%
	Street Use & Mapping		116.7	116.7	(6.3)	110.4	110.4	7%
	Building Repair		122.4	122.4	(13.6)	108.8	108.8	7%
	Urban Forestry		188.3	188.3	(28.2)	160.1	160.1	10%
	Street Environmental Services		328.5	328.5	(13.8)	314.8	314.8	20%
	Street and Sewer Repair		113.9	113.9	(9.0)	104.9	104.9	7%
	General Administration	11.0	147.8	158.8	(7.5)	140.3	151.3	9%
<b>FY2018</b>		<b>568.0</b>	<b>1,117.3</b>	<b>1,685.3</b>	<b>(90.8)</b>	<b>1,026.5</b>	<b>1,594.5</b>	<b>100%</b>
	Building Design and Construction	225.0	53.2	278.2	(8.4)	44.9	269.9	17%
	Infrastructure Design and Construction	331.0	45.8	376.8	(4.5)	41.3	372.3	23%
	Street Use & Mapping	-	116.7	116.7	(7.5)	109.2	109.2	7%
	Building Repair	-	122.3	122.3	(13.7)	108.6	108.6	7%
	Urban Forestry		199.2	199.2	(26.3)	173.0	173.0	11%
	Street Environmental Services		351.3	351.3	(15.4)	335.9	335.9	21%
	Street and Sewer Repair		113.6	113.6	(8.7)	104.9	104.9	6%
	General Administration	11.0	148.6	159.6	(8.9)	139.7	150.7	9%
<b>FY2019</b>		<b>567.0</b>	<b>1,150.7</b>	<b>1,717.7</b>	<b>(93.3)</b>	<b>1,057.4</b>	<b>1,624.4</b>	<b>100%</b>
	Building Design and Construction	230.7	55.1	285.8	(8.3)	46.8	277.5	17%
	Infrastructure Design and Construction	340.7	53.8	394.5	(4.5)	49.3	390.0	23%
	Street Use & Mapping	2.3	114.1	116.4	(7.8)	106.3	108.6	7%
	Building Repair	4.6	122.9	127.5	(13.7)	109.1	113.8	7%
	Urban Forestry		199.0	199.0	(26.5)	172.5	172.5	10%
	Street Environmental Services		362.3	362.3	(16.0)	346.3	346.3	21%
	Street and Sewer Repair		113.4	113.4	(8.7)	104.6	104.6	6%
	General Administration	11.0	151.8	162.8	(15.7)	136.2	147.2	9%
<b>FY2020</b>		<b>589.3</b>	<b>1,172.2</b>	<b>1,761.5</b>	<b>(101.2)</b>	<b>1,071.0</b>	<b>1,660.3</b>	<b>100%</b>