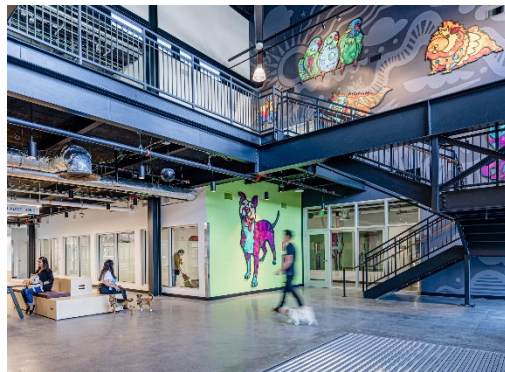


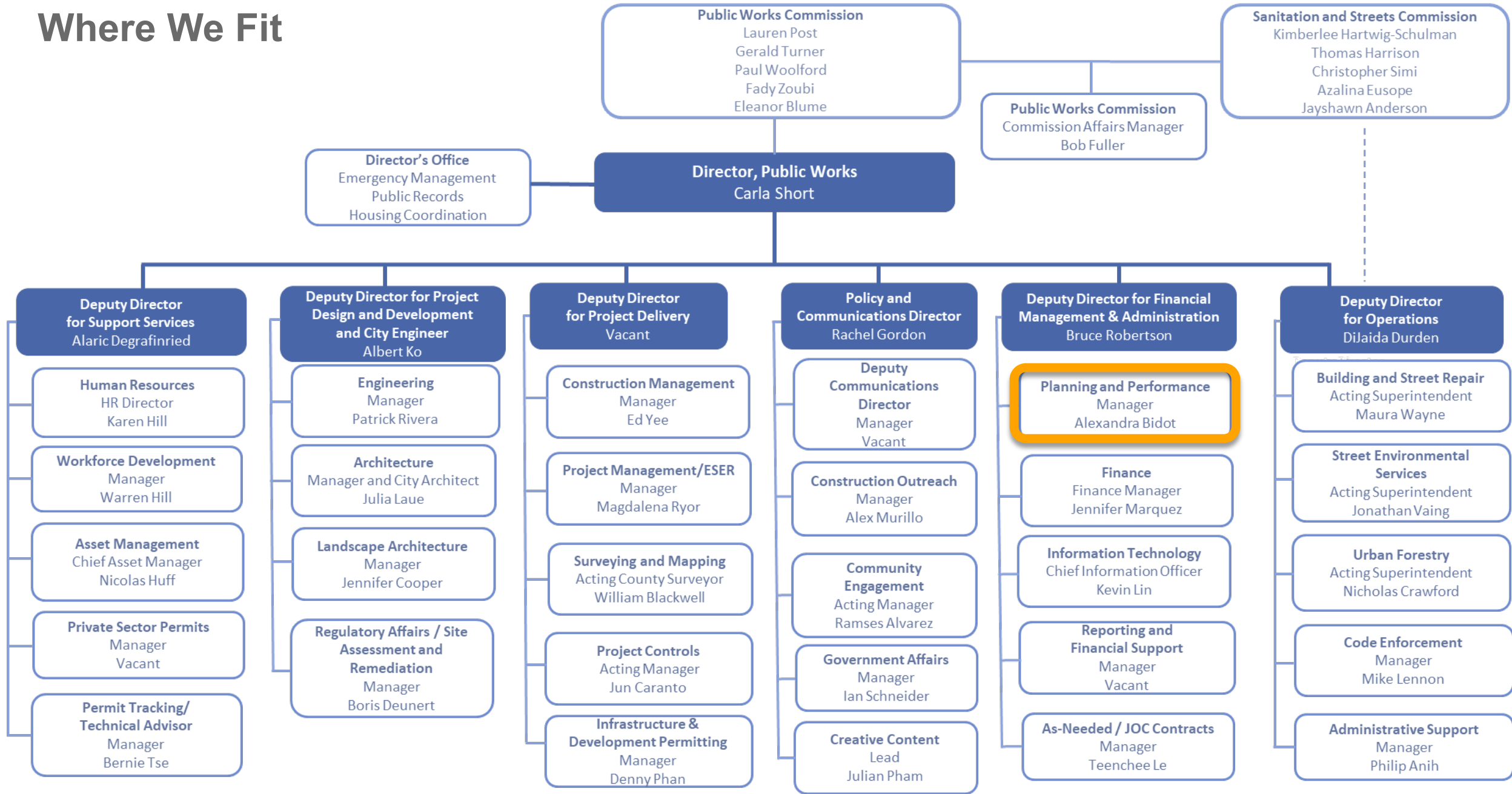
January 9, 2025

Public Works - FY2024 Annual Performance Report

Alexandra Bidot, Planning and Performance Manager



Where We Fit



Who We Are



Overview: FY2024 San Francisco Public Works Annual Performance Report

Purpose:

- Highlight measures that track the delivery of services to the public and select support service
- Cultivate a culture of continuous improvement, transparency and accountability within the organization

Services and Support Services Tracked:

- Street Cleaning and Graffiti Abatement
- Urban Forestry
- Building and Street Repair
- Capital Project Delivery
- Enforcement-related Services
- General Administration

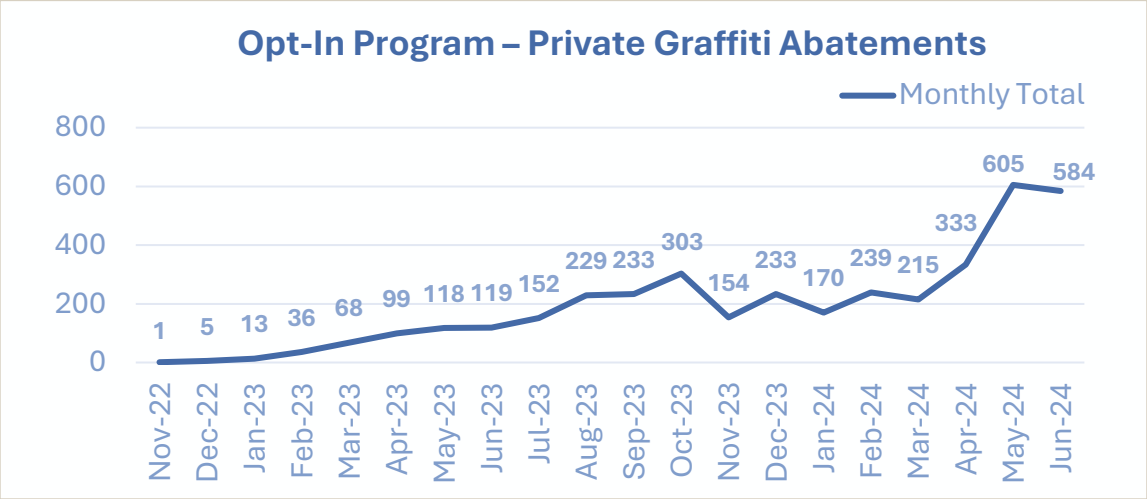
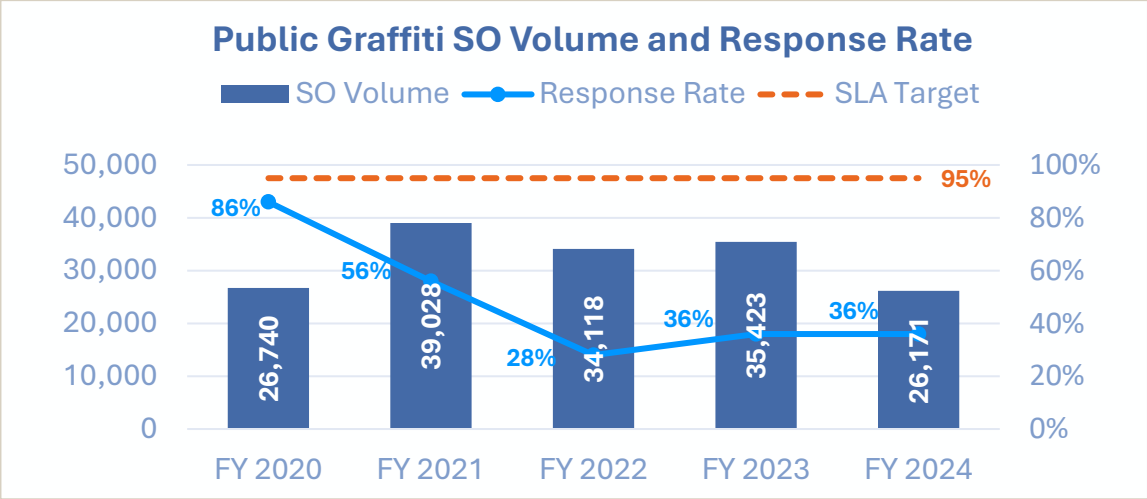
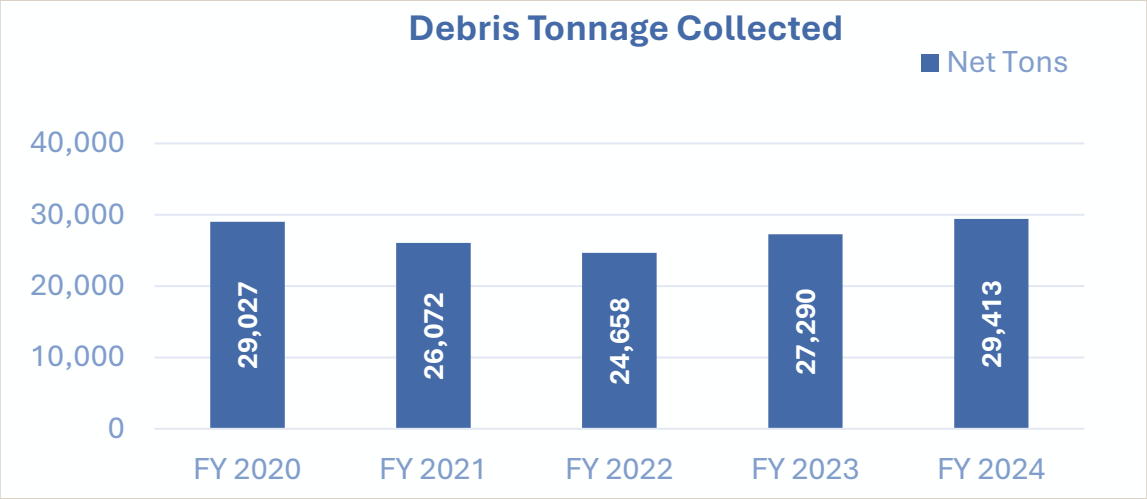
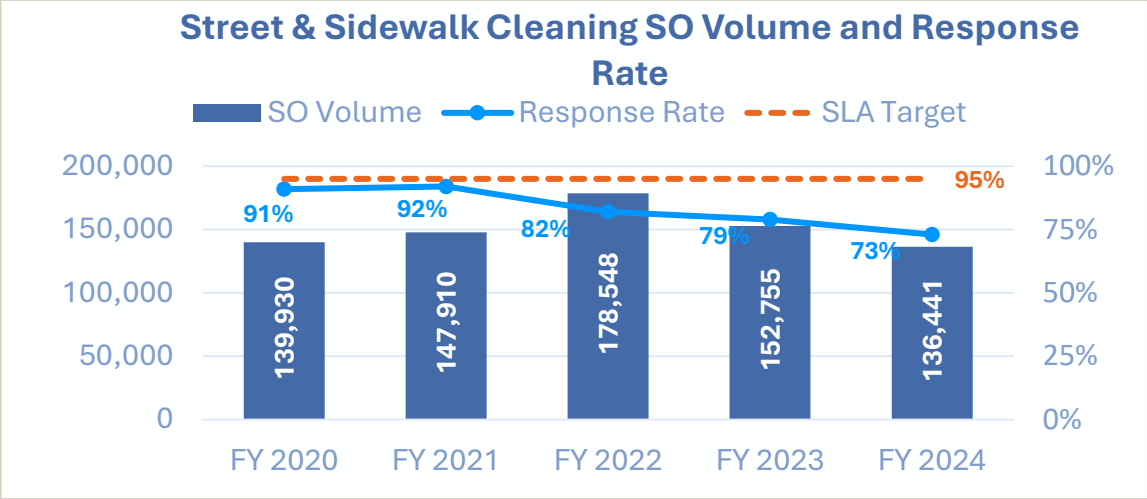
Street Cleaning and Graffiti Performance Measures

Metric Name	FY23 Metric Value	FY24 Metric Value	FY 24 Goal	Year-Over-Year Change
Street and sidewalk cleaning service order volume (311 customer service center and internal 28 Clean)	152,755	136,441	N/A	▼
Street and sidewalk cleaning response rate (311 & 28 Clean)	79%	73%	95%	▼
Graffiti service order volume on public property	35,423	26,171	N/A	▼
Graffiti response rate on public property	36%	36%	95%	-
Opt-In Program – Applications approved for courtesy private graffiti abatement on private property in neighborhood commercial corridors.	406	1,269	N/A	▲
Opt-In Program – Count of private graffiti abatements on private property in neighborhood commercial corridors.	459	3,450	N/A	▲
Litter receptacle removal service order volume	1,409	1,047	N/A	▼
Litter receptacle installation service order volume	1,225	826	N/A	▼
Mechanical sweeping curb miles swept	163,902	148,590	N/A	▼
Debris tonnage collected	27,290	29,413	N/A	▲



Street Cleaning and Graffiti Performance Measures

Performance Metric Trends:



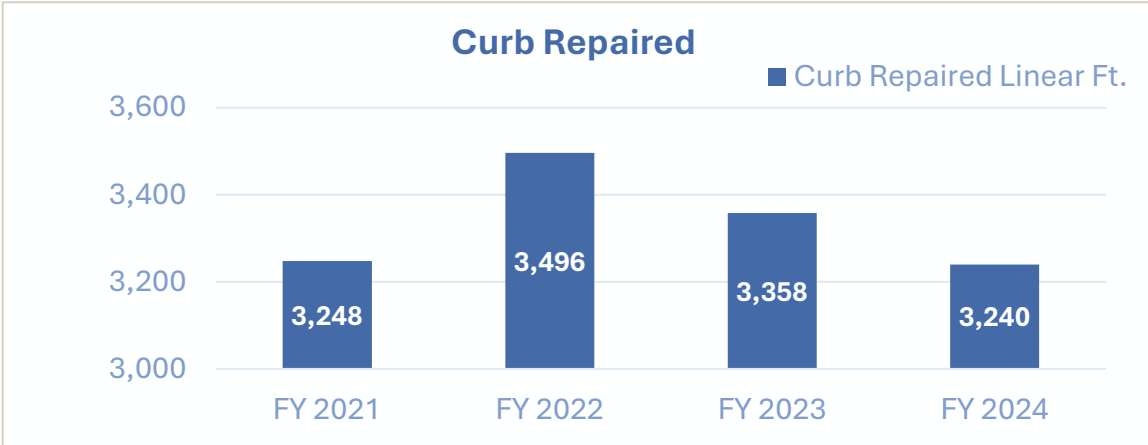
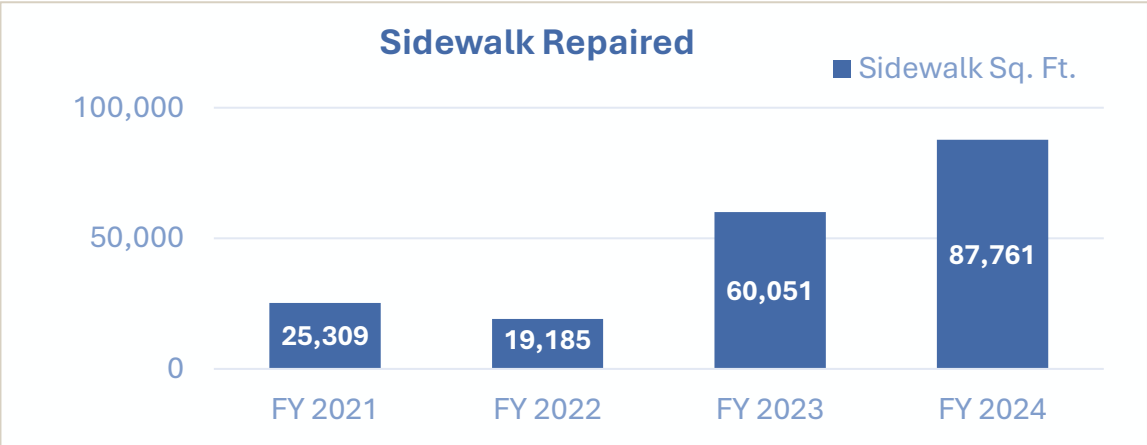
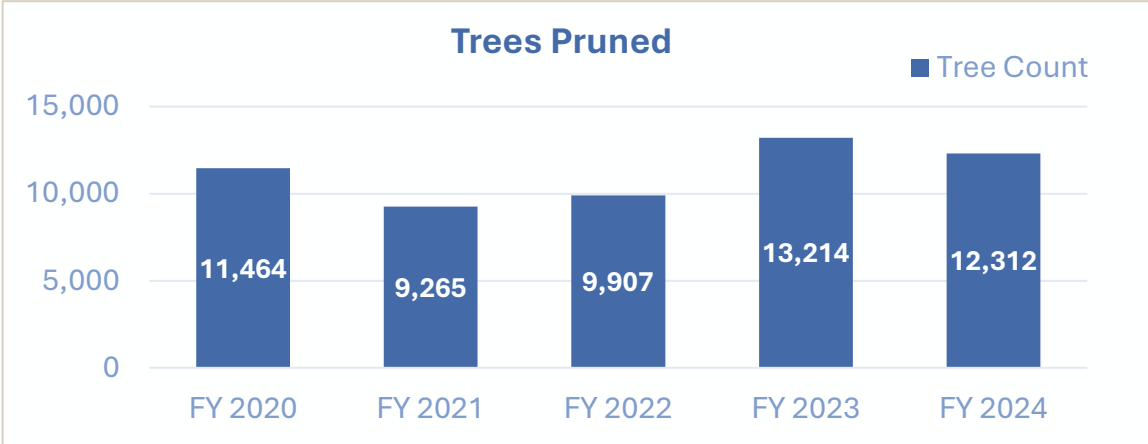
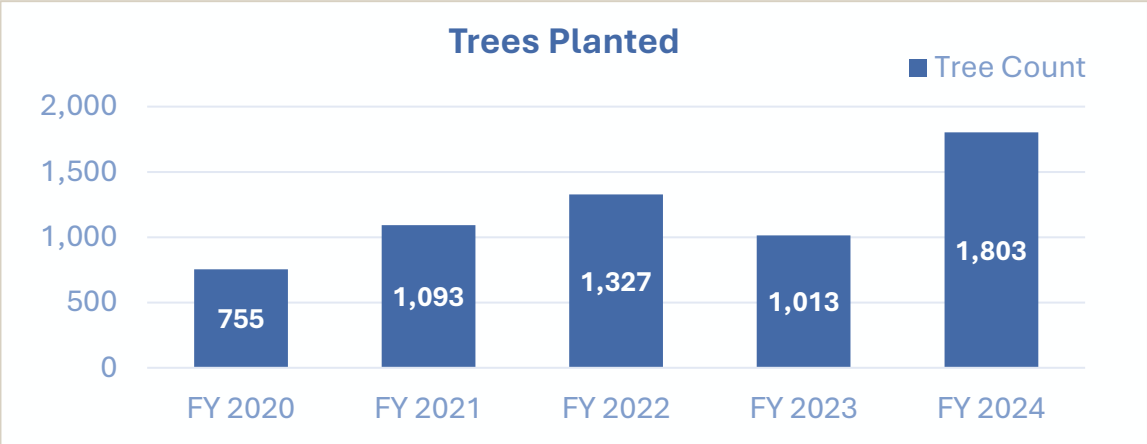
Urban Forestry Performance Measures

Metric Name	FY23 Metric Value	FY24 Metric Value	Year-Over-Year Change
Urban Forestry - Public requests (311 customer service center and internal 28 Clean) -- total corrective service orders received	11,578	9,508	▼
StreetTreeSF: Prune	13,214	12,312	▼
StreetTreeSF: Remove	1,466	674	▼
StreetTreeSF: Stump grind	105	586	▲
StreetTreeSF: Percentage of trees maintained	61%	72%	▲
Trees planted	1,013	1,803	▲
Trees maintained	4,590	3,994	▼
Tree and site inspection requests received	8,753	7,796	▼
Tree and site inspections completed	8,292	7,495	▼
Pest control service orders transacted	295	665	▲
Landscape tasks service orders transacted	2,270	4,127	▲
Square footage of sidewalk repaired	60,051	87,761	▲
Linear feet of curb repaired	3,358	3,240	▼



Urban Forestry Performance Measures

Performance Metric Trends:



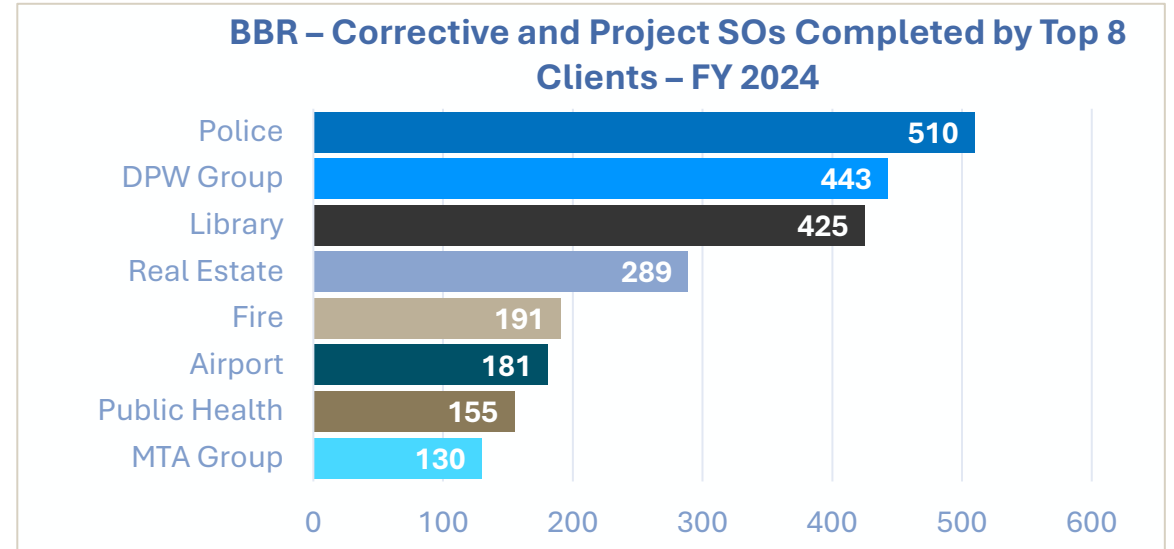
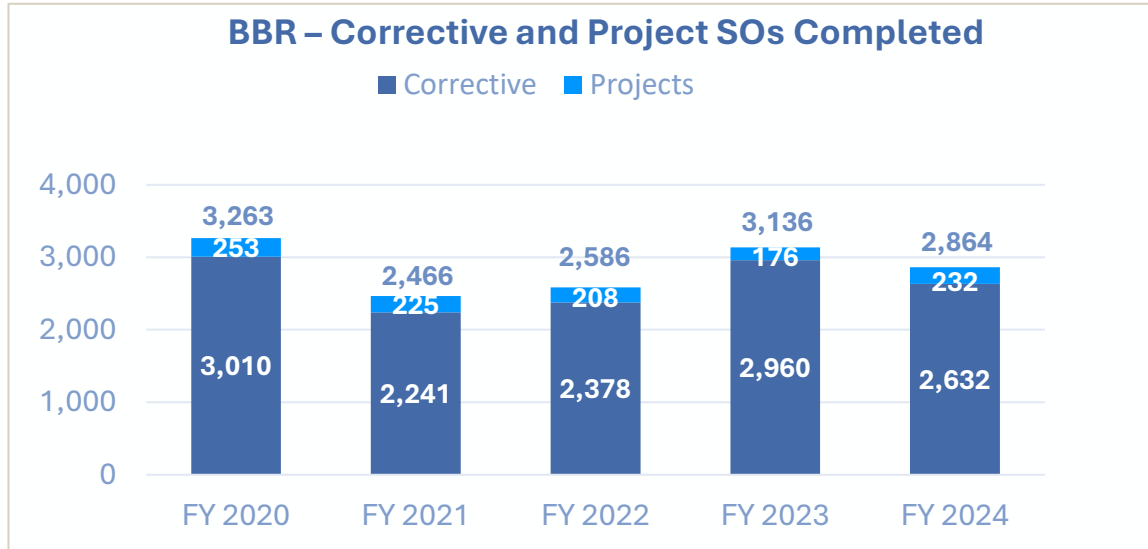
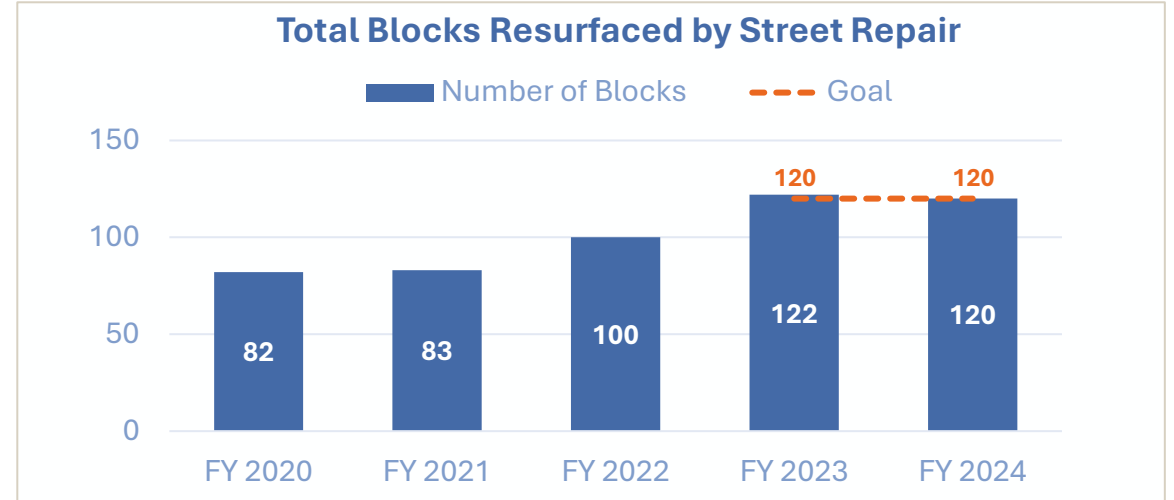
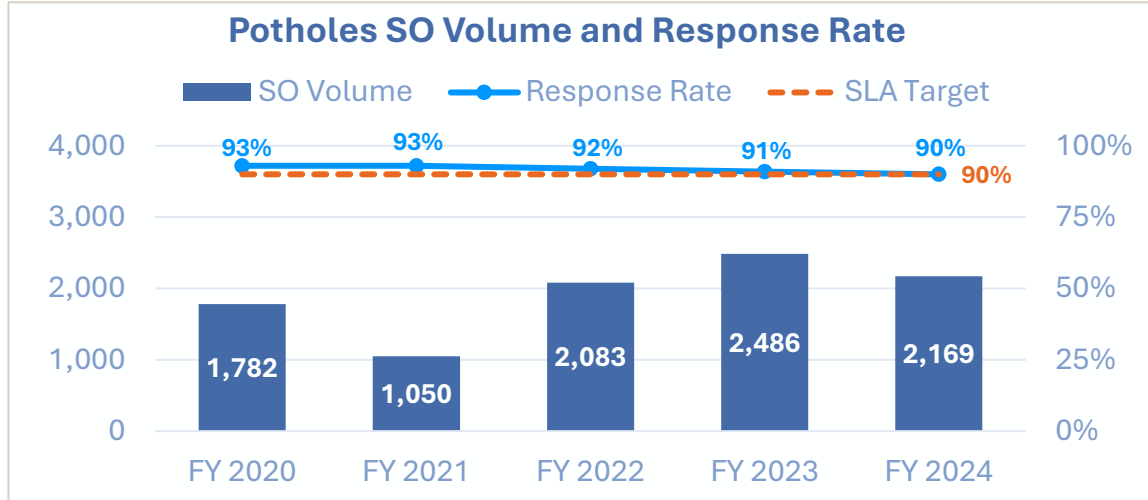
Building and Street Repair Performance Measures

Metric Name	FY23 Metric Value	FY24 Metric Value	FY 24 Goal	Year-Over-Year Change
Key Measure - Roadway: Public requests (311 & 28 Clean) – total pothole service orders	2,486	2,169	N/A	▼
Key Measure - Roadway: Public requests (311 & 28 Clean) – pothole response rate	91%	90%	90%	-
Roadway: Total number of potholes repaired, including proactive pothole sweep work	11,279	12,546	N/A	▲
Roadway: Blocks treated as part of the Street Resurfacing Program	122	120	120	▼
Roadway: Total block paving area (square feet)	1,439,828	1,495,897	N/A	▲
Roadway: Total voids & depressions area (square feet)	56,627	38,387	N/A	▼
Roadway: Total patch-pave area (square feet)	99,350	108,613	N/A	▲
Paving Condition Index score	74	75	N/A	▲
Building Repair: Corrective requests and projects completed	3,136	2,864	N/A	▼
Other Measure – Building Repair – number of estimates converted to projects (non-Public Works)	143	158	N/A	▲
Other Measure – Building Repair – rate of estimates converted to projects (non-Public Works)	57%	63%	N/A	▲



Building and Street Repair Performance Measures

Performance Metric Trends:



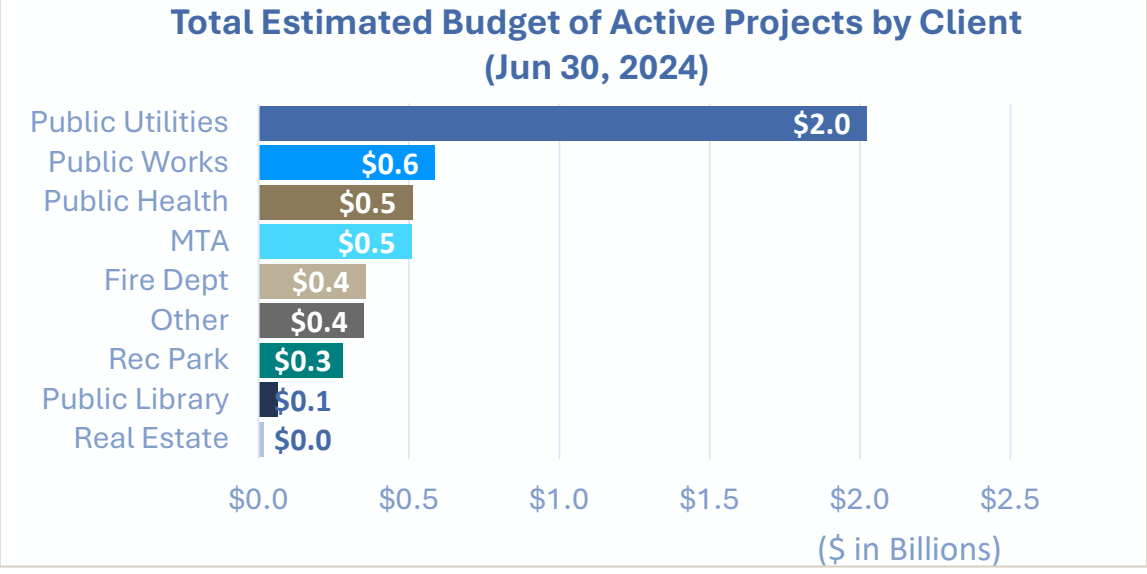
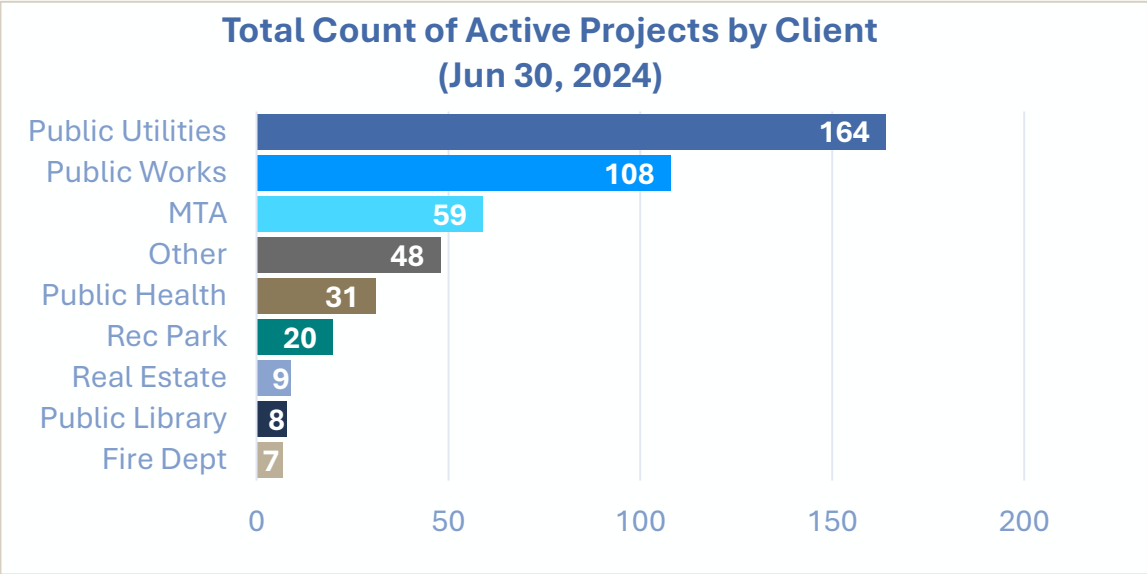
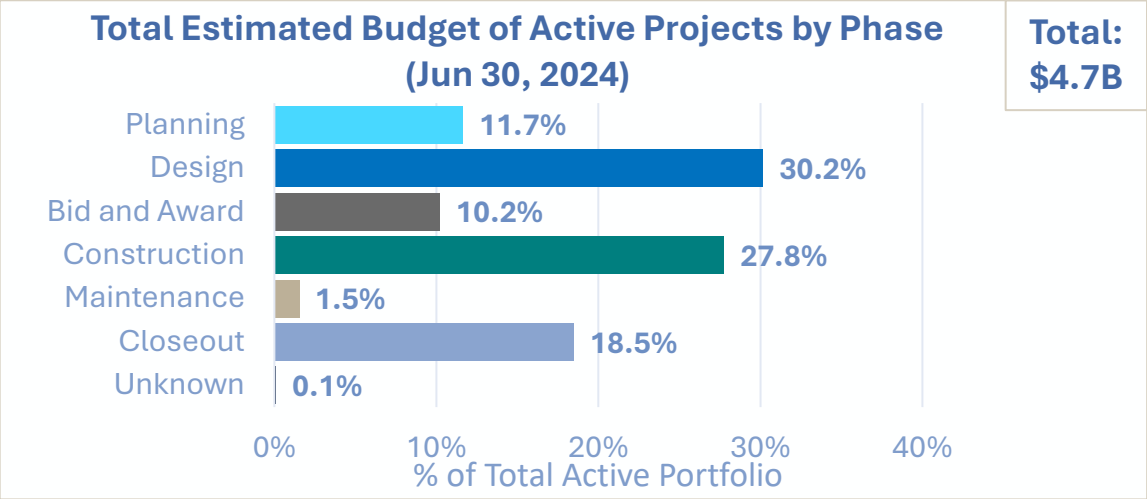
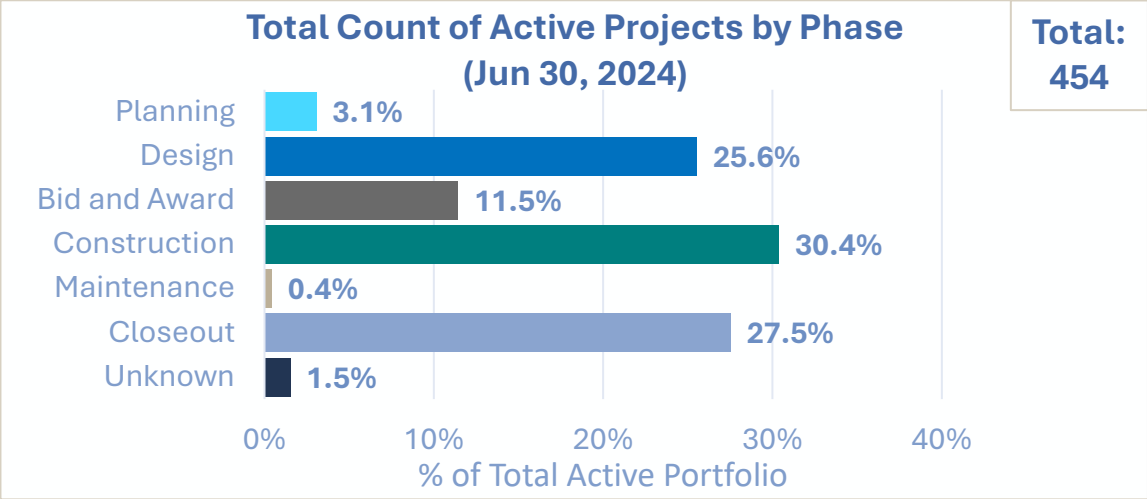
Capital Project Delivery Performance Measures

Metric Name	FY23 Metric Value	FY24 Metric Value	FY 24 Goal	YOY Change
Active projects (at end of fiscal year)	422	454	N/A	▲
Active projects estimated budget amount (at end of fiscal year)	\$5.0 B	\$4.7 B	N/A	▼
Projects that reached design finish	49	59	N/A	▲
Projects that reached substantial construction completion	56	53	N/A	▼
Curb ramps built by department or client	707	842	600	▲
Change orders – total issued	175	201	N/A	▲
Change orders – total amount	\$12.2 MM	\$25.3 MM	N/A	▲
Change orders – total days	6,119	7,234	N/A	▲
Change orders due to errors and omissions – total amount	\$1.4 MM	\$3.0 MM	N/A	▲
Change orders due to errors and omissions – total days	38	16	N/A	▼
Change orders due to errors and omissions in proportion to original amount of contract reaching substantial construction completion (based on fiscal year of substantial completion date)	2.22%	0.68%	N/A	▼



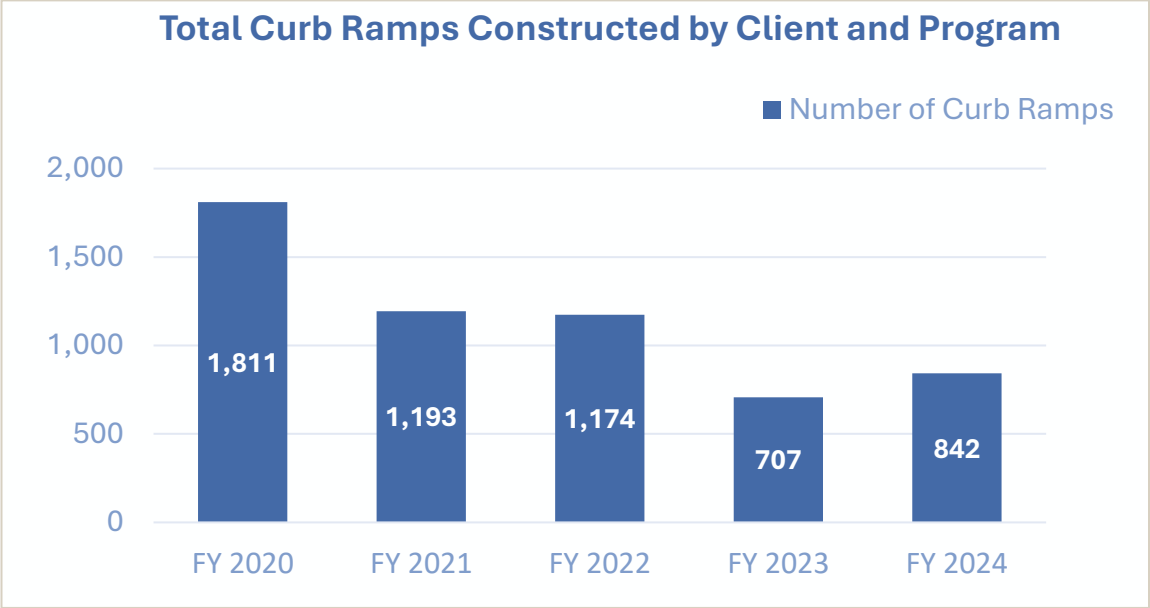
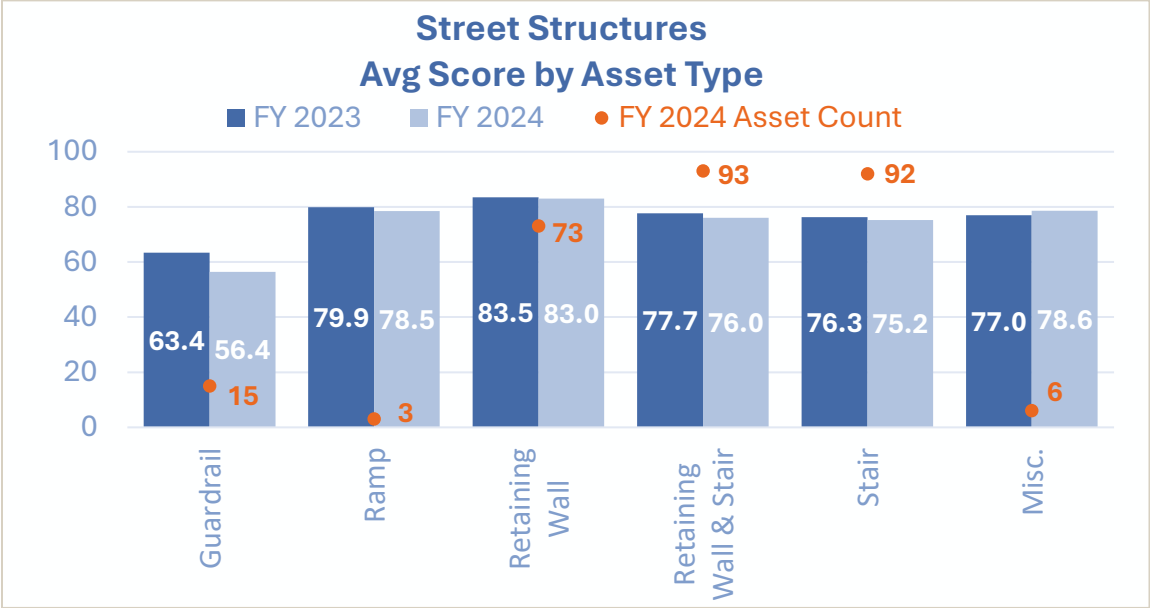
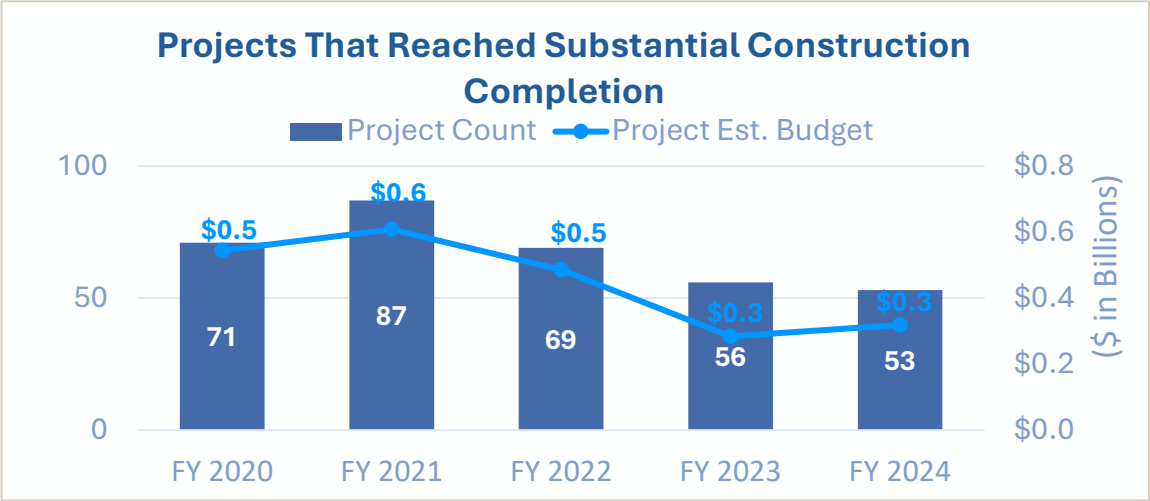
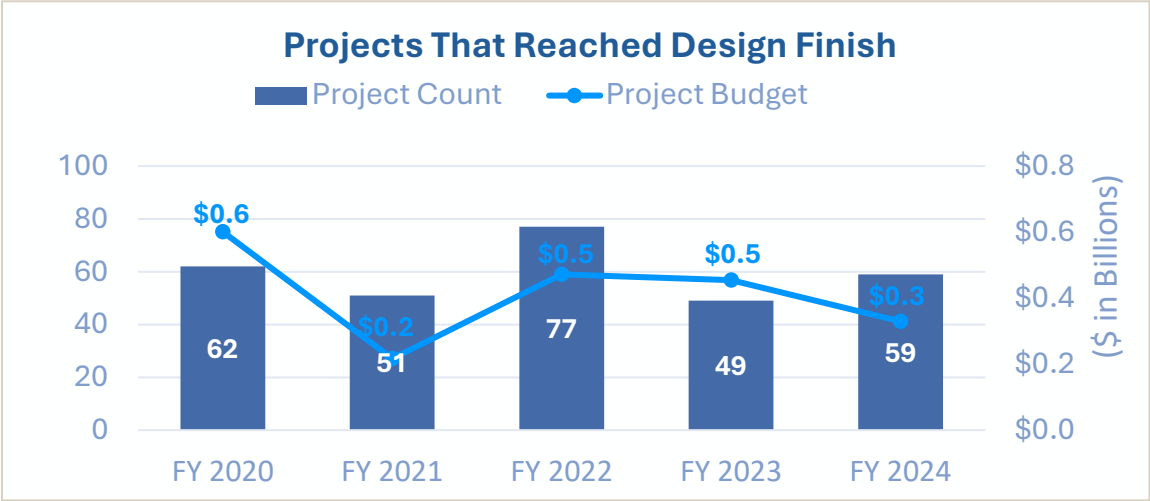
Capital Project Delivery Performance Measures

Performance Metric Trends:



Capital Project Delivery

Performance Metric Trends:

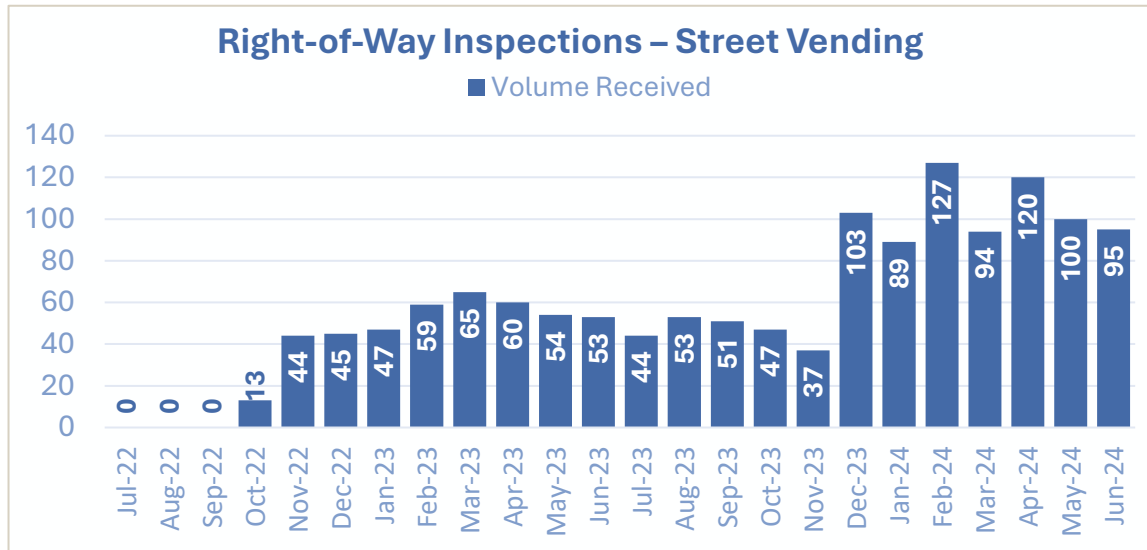
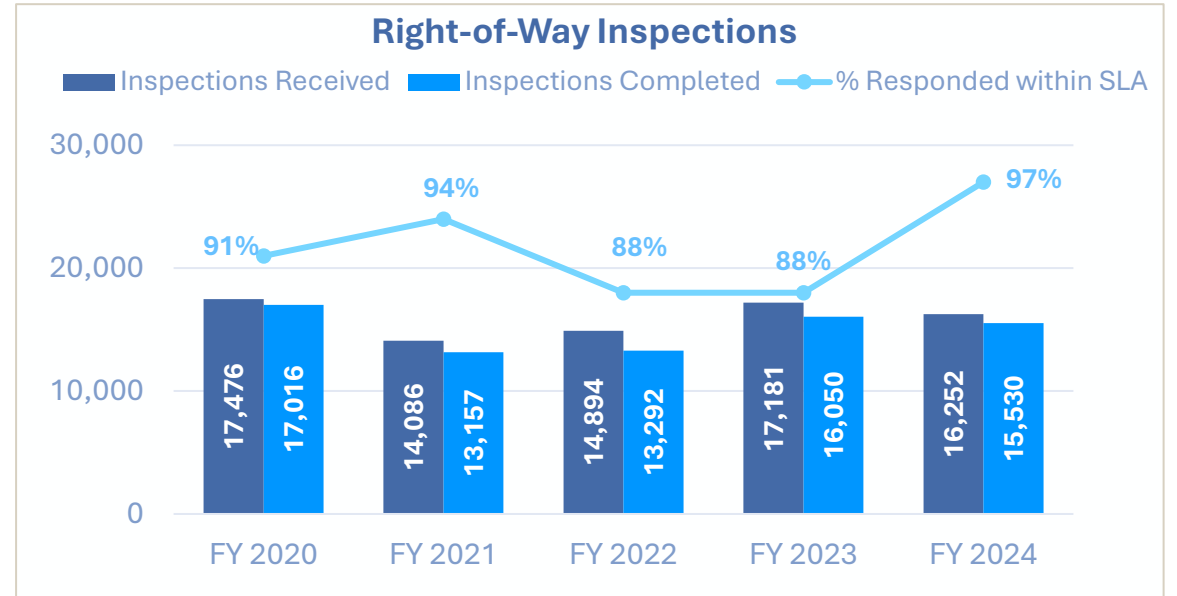
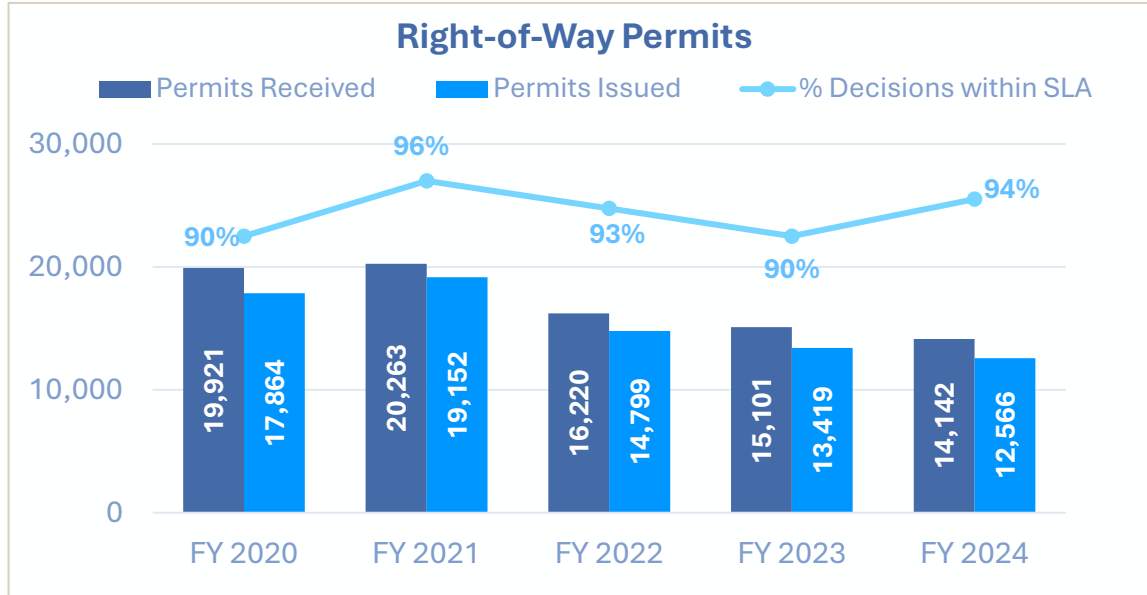


Enforcement Related Services Performance Measures

Metric Name	FY23 Metric Value	FY24 Metric Value	FY 24 Goal	YOY Change
Right-of-way permits – volume received	15,101	14,142	N/A	▼
Right-of-way permits – issued	13,419	12,566	N/A	▼
Right-of-way permits – percent of decisions rendered within service level agreement	90%	94%	*	▲
Right-of-way inspections – volume received	17,181	16,252	N/A	▼
Right-of-way inspections – completed	16,050	15,530	N/A	▼
Right-of-way inspections – percent of inspections responded to within service level agreement	88%	97%	*	▲
Outreach and Enforcement – actions completed (outreach, notice of violation, citation)	4,752	11,293	N/A	▲
Outreach and Enforcement – 311 requests received	7,297	5,544	N/A	▼
Graffiti on private property – service order volume	21,323	19,336	N/A	▼
Right-of-way inspections – street vending volume received (e.g., 311 calls)	440	960	N/A	▲

Note: Service level agreements vary by permit or inspection type

Enforcement Related Services



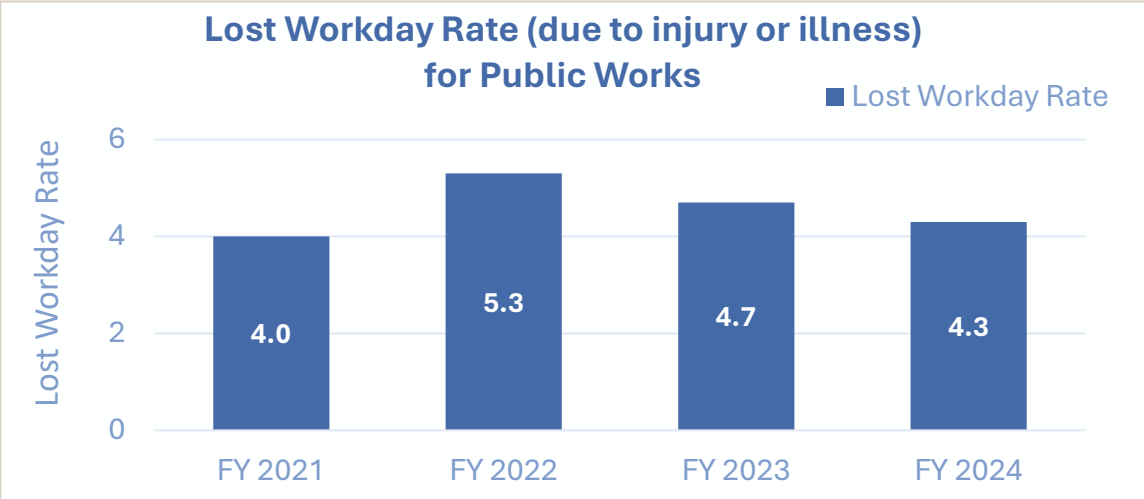
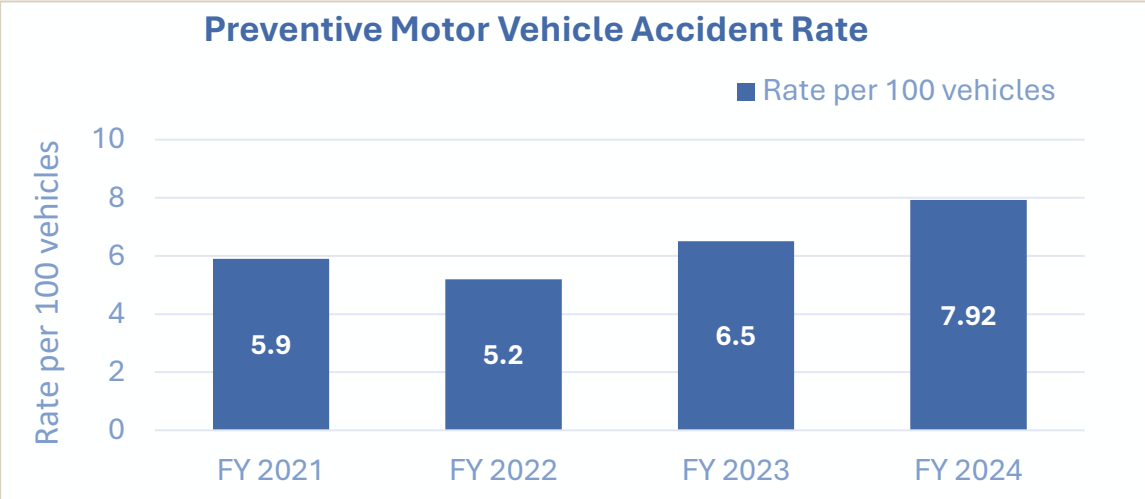
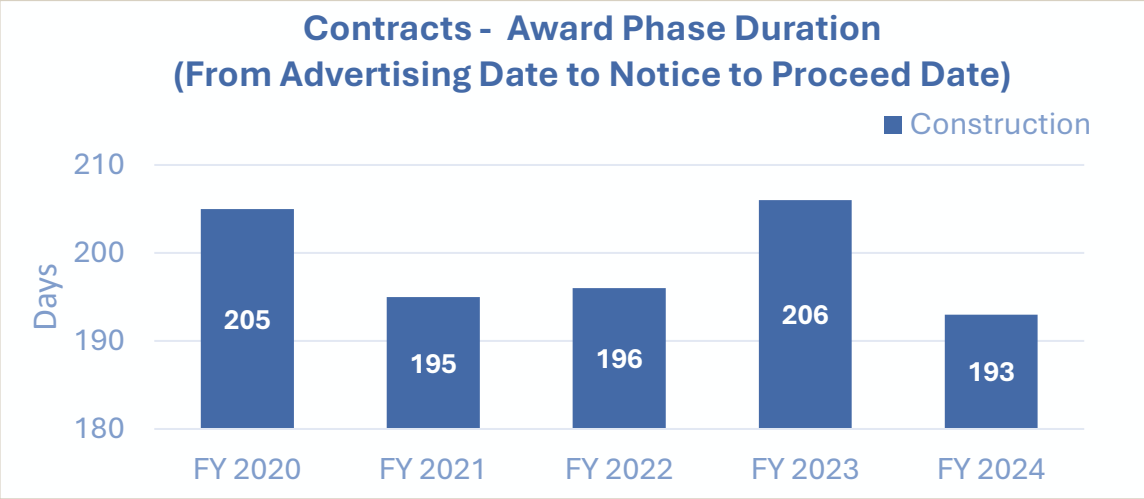
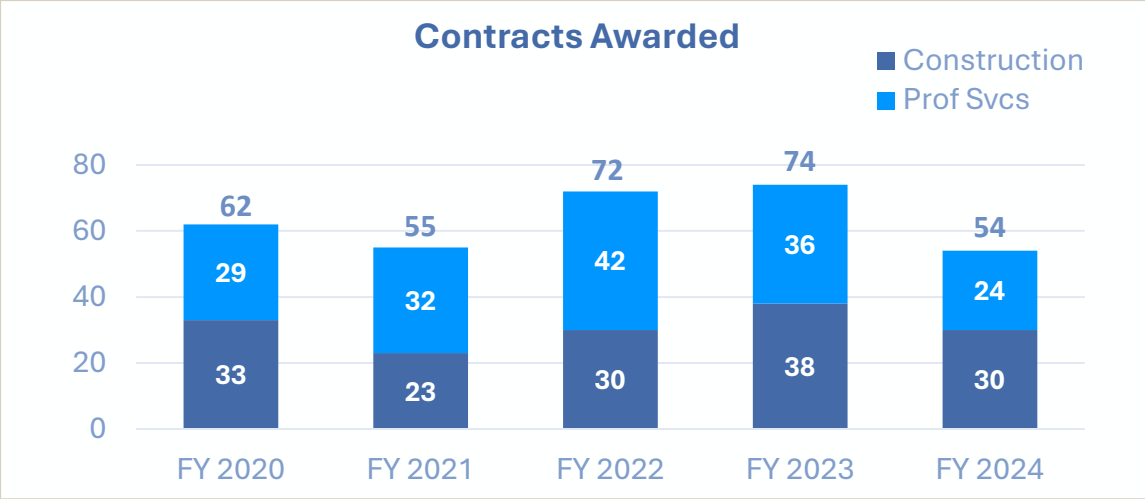
General Administration Performance Measure

Metric Name	FY23 Metric Value	FY24 Metric Value	YOY Change
Health and Safety – Preventive motor vehicle accident rate	6.5	7.92	▲
Health and Safety - Lost workday rate (due to injury or illness) for Public Works	4.7	4.3	▼
Number of hires	370	495	▲
Workforce Development - Total participants (active anytime during fiscal year) *	17	387	▲
Workforce Development - Total graduates *	0	26	▲
Public records requests	1,159	1,100	▼
Contracts awarded (construction and professional services)	74	54	▼
Contracts awarded amount (construction and professional services)	\$365 MM	\$201 MM	▼
Construction award phase duration (from advertising date to notice to proceed date)	206 days	193 days	▼
Professional services award phase duration (from advertising date to notice to proceed date)	274 days	248 days	▼
Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the architect-engineer cost estimate	63%	74%	▲
Percentage of projects awarded on first bid	92%	90%	▼
Budget – Total expenditures	\$ 450.9 MM	\$ 453.2 MM	▲
Total FTE (Full-Time Equivalent) Public Works employees	1,766	1,809	▲

*A participant can be counted in both fiscal years and number of graduates is based on individual cohort periods.

General Administration Performance Measure

Performance Metric Trends:



What's Next

- **Focus areas for reporting improvements over the next three years in alignment with the new Strategic Plan, recently adopted cleanliness standards and implementation of new systems:**
 - ✓ **Capital Project Delivery**
 - ✓ **Street cleaning and other quality of life measures**
 - ✓ **Permitting and other enforcement activities**
- **Focus not only on quantity, but also on how well we provide our services**
- **Development of Key Performance Indicators (KPIs)**



QUESTIONS