



FY 2011-12 Budget



FY 2011-12 Budget Overview

For the past five years, the Department of Public Works (DPW) has had to develop a budget to help balance the City's funding shortfalls. DPW has systematically reduced its budget to preserve its core services by identifying efficiencies, administrative reductions, and additional revenues.

Due to the city's on-going funding shortfall, DPW has been unable to fully preserve frontline services over the past several years, and FY 2011-12 is no exception.

To minimize service impacts, DPW continues to strengthen outreach programs, invest in strategic partnerships that help better address removal, sidewalk cleaning, and green space maintenance and continues to implement policies that result in efficiencies and cost savings.

DPW's FY 2011-12 budget totals \$175.15 million for its operating and capital bureaus, administration, retiree health and debt service.

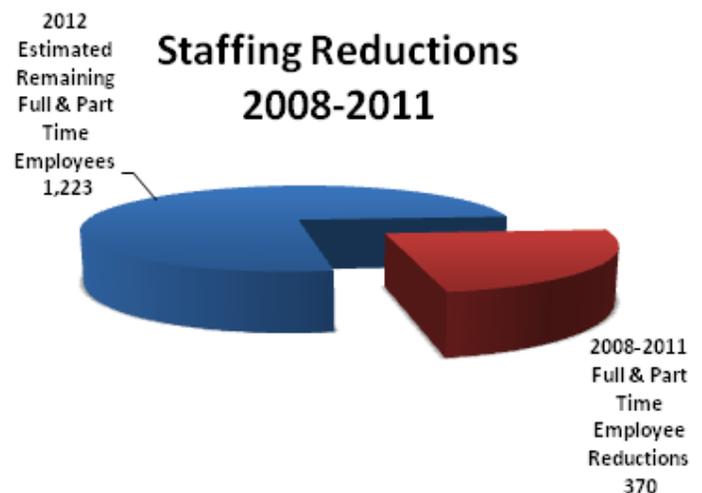
Budget Highlights:

- \$17.2 million in general fund monies
- \$16.1 million in gas tax revenues
- \$229,000 additional street use revenues
- Funding for approximately 1,223 full and part time employees or 370 fewer than in 2008
- A partial reduction of one of two citywide tree maintenance arborist crews
- A \$400,000 investment in the Community Corridors Program
- A reduction of over \$257,000 in workers compensation costs through an improved workplace health and safety program and strict return to work policies
- A reduction in administrative support positions
- Approximately a \$90,000 reduction in materials and supplies

Anticipated Service Impacts

The partial reduction of one of two citywide tree maintenance arborist crews will increase the pruning cycle of the city's 35,000 street trees from an average of seven years to an average of 10-12 years. Emergency response care and calls for trees that have not been maintained through regular pruning will also increase. In order to offset the reassignment, DPW will begin to transfer maintenance responsibility of street trees to fronting property owners; beginning with trees pruned within the last three years. DPW will transfer approximately 24,000 trees over a seven year period.

DPW's investment of \$400,000 in the Community Corridors Program will be coupled with an additional \$550,000 from the Department of the Environment and the SF Public Utilities Commission to provide intensive cleaning in the city's busiest corridors in FY 2011-12. The pre-apprenticeship program will employ approximately 32 trainees and serve as a small step towards beginning to offset staff and JobsNow! position losses in recent years. This addition of staff will help minimize continued increase of response time to service requests for litter and cleaning services.

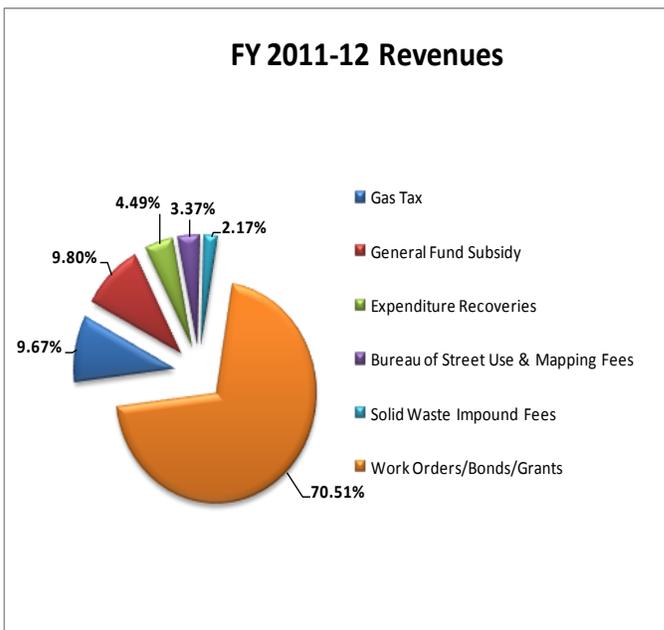


FY 2011-12 Capital Budget

DPW's FY 2011-12 capital budget includes over \$5 million in general fund monies for facilities, median and tree maintenance, street structure and plaza inspections, sidewalk repair and abatement, upgrades to detectable warning tiles on curb ramps in high pedestrian locations, hazardous material abatement, emergency repairs and pothole repair.

The FY 2011-12 capital budget also includes an estimated \$23.8 million in non-general fund monies for street resurfacing. In addition, the Mayor and the Board of Supervisors placed a \$248 million Road Repaving and Street Safety Bond measure on the November 2011 ballot. If passed, it will enable the repaving of streets, strengthen street structures such as bridged and stairways, sidewalks, improve streetscapes and other capital assets.

FY 2011-12 Revenues



DPW At- A- Glance

DPW is responsible for the care and maintenance of San Francisco's streets and much of its infrastructure. The department cleans and resurfaces streets; plants and maintains City street trees; designs, constructs and maintains city-owned facilities; inspects streets and sidewalks; constructs curb ramps; removes graffiti from public property; and partners with the diverse neighborhoods in San Francisco to provide stellar cleaning and greening services 24 hours a day, seven days a week.

The Department:

- Maintains 850 miles of roads
- Maintains 35,000 of the City's 100,000 street trees
- Maintains three bridges, three tunnels and 350 stairways/street structures
- Mechanically sweeps 146,000 street miles
- Removes 25,000 tons of debris annually
- Processes 112,000+ service requests annually
- Removes graffiti from 1,000,000+ square feet of public property annually
- Notifies 6,500 private property owners to remove graffiti annually
- Processes 25,700 public right-of-way and street excavation permits annually
- Manages over \$1 billion in active infrastructure projects
- Patch paves 14,000 road defects and 360,000 square feet of street surface
- Recruits thousands of volunteers to clean and green the community

FY 12 DPW Program Budget

