City and County of San Francisco

Department of Public Works

FY 2010-11 Proposed Budget

June 2010

Strategic Plan 2009-12

Vision

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

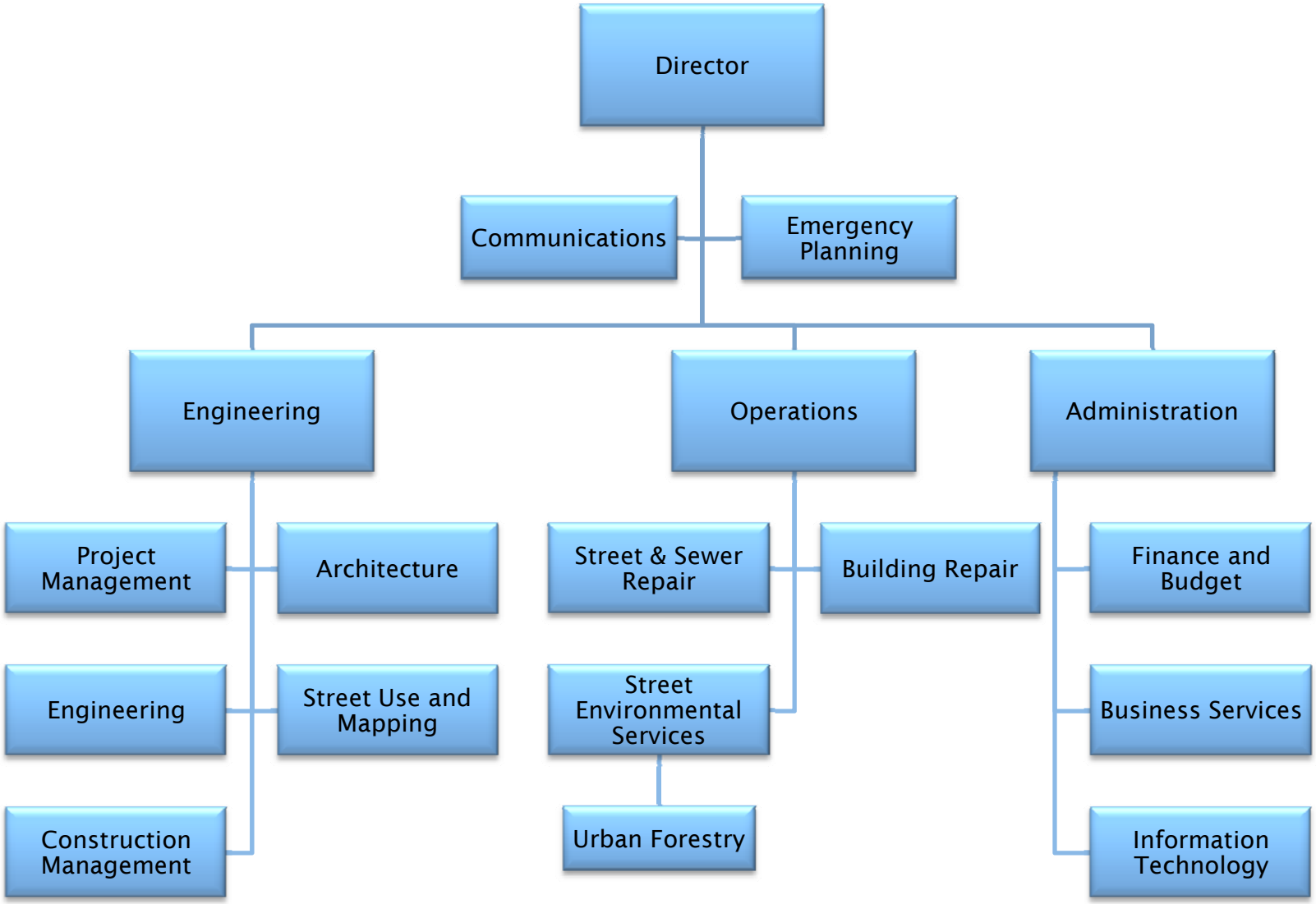
Mission

DPW enhances the quality of life in San Francisco by providing outstanding public service. We design, build, 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.

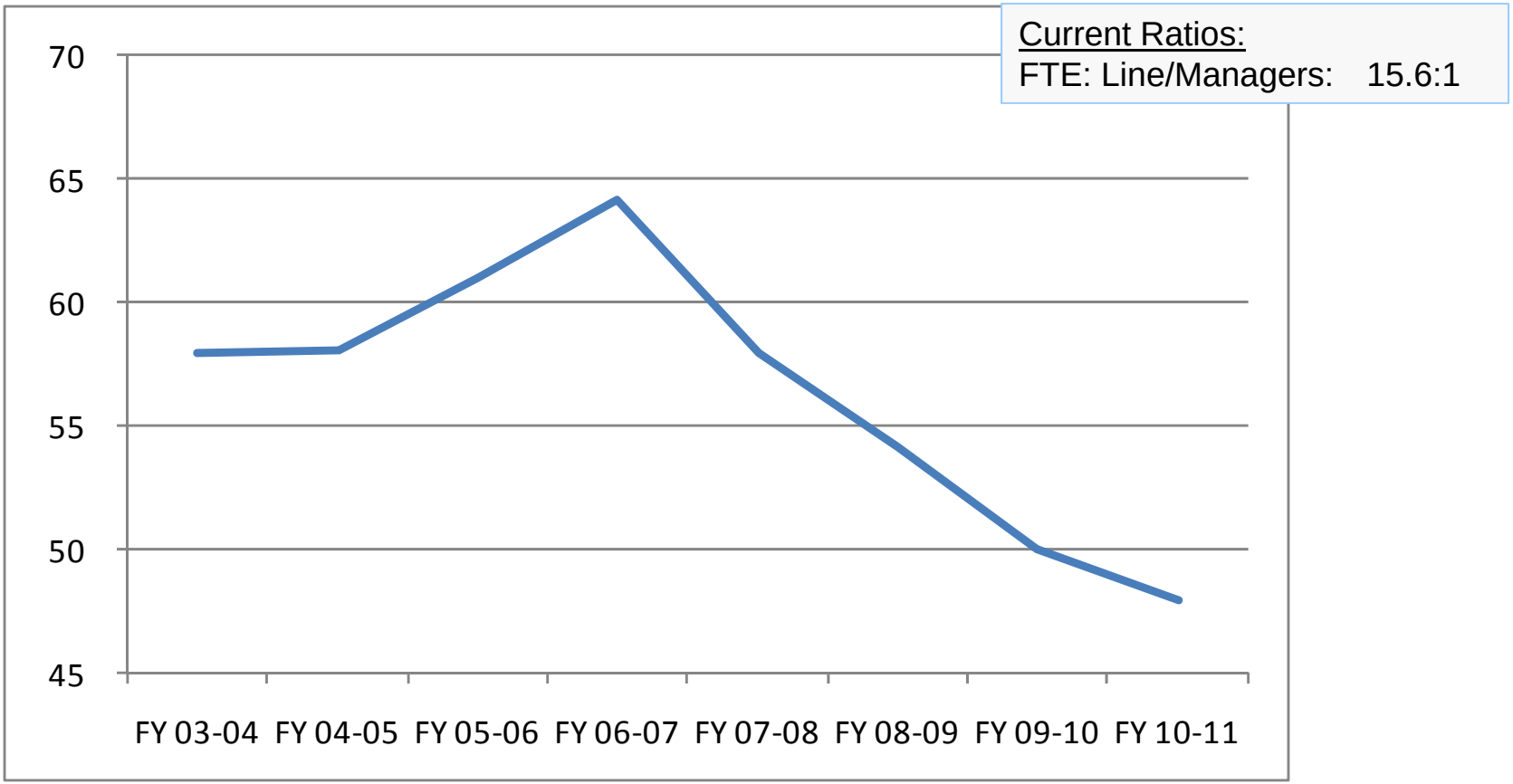
Goals

- Ensure safe, clean, and green infrastructure and public rights-of-way
- Create and maintain beautiful, highly functional, and sustainable facilities
- Deliver world class public service

Organizational Chart



Management



DPW reduced managers and total FTEs in each of the past three years. Managers reflect approximately 6% of DPW's total budgeted positions.

DPW At A Glance

Maintains

- 850 miles of roads
- 2,500 city litter receptacles
- 40,000 of City's 104,000 street trees
- Three bridges and three tunnels
- 350 stairways/street structures

Manages

- 100 Street Parks
- 158,000 block/lots
- 4,911 intersections
- 22,208 curb ramp locations
- 702 news rack locations

Provides Services (annually)

- Processes 112,000+ service requests
- Mechanically sweeps 146,000 miles
- Removes 25,000 tons of debris
- Removes 1,000,000+ sq ft of graffiti from public property
- Fills more than 15,000 potholes
- Processes 25,700 public right-of-way and street excavation permits
- Inspects 2.7 million sq ft of sidewalk
- Manages thousands of volunteers

Builds Functional & Sustainable Facilities

- DPW builds and manages $1 billion in active public infrastructure projects

FY10-11 Budget Development

Context

- Demand for services increasing
- Significant cuts made in FY 08-09 and 09-10
- Lean remaining management, administrative, non-labor budget

Principles

- Seek revenues and cost recovery
- Preserve core services
- Identify efficiencies
- Invest in improvement

Costs Not Controlled by DPW

While DPW is reducing its operating budget by $9.7 million or 17%, it is further impacted by increases in:

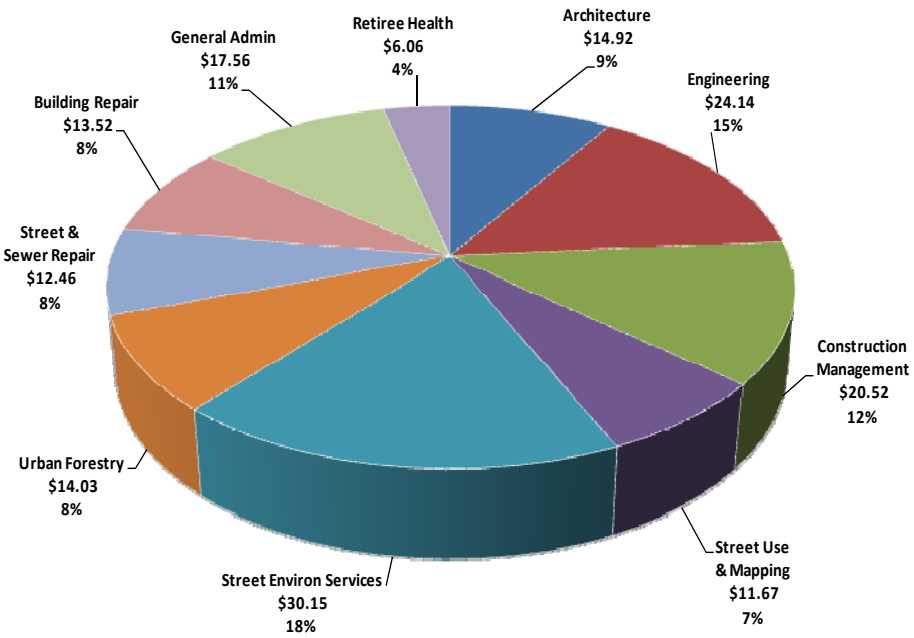
- Retiree health contributions
- Fringe Benefits (primarily retirement increases)
- Utility costs

FY 10-11 Sources & Uses

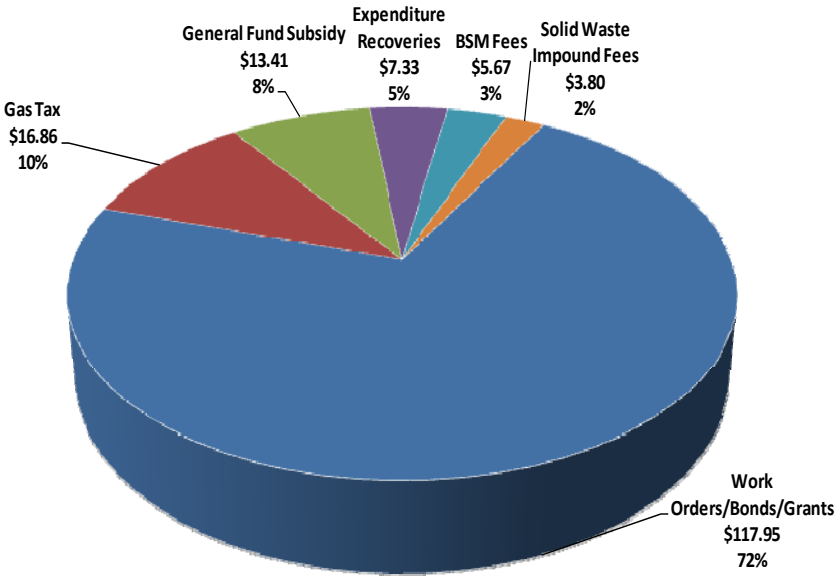
Comparison from FY 08 through FY 11 (in millions)

	FY 07-08	FY 08-09	FY 09-10	FY 10-11	Change	% Change
DPW Gross Operating Budget	$189	$189	$172	$165	($24)	-13%
Total GF/Gas Tax Budgets	$63	$64	$57	$47	($16)	-26%
Total GF Subsidy	$28	$27	$17	$13	($14)	-52%

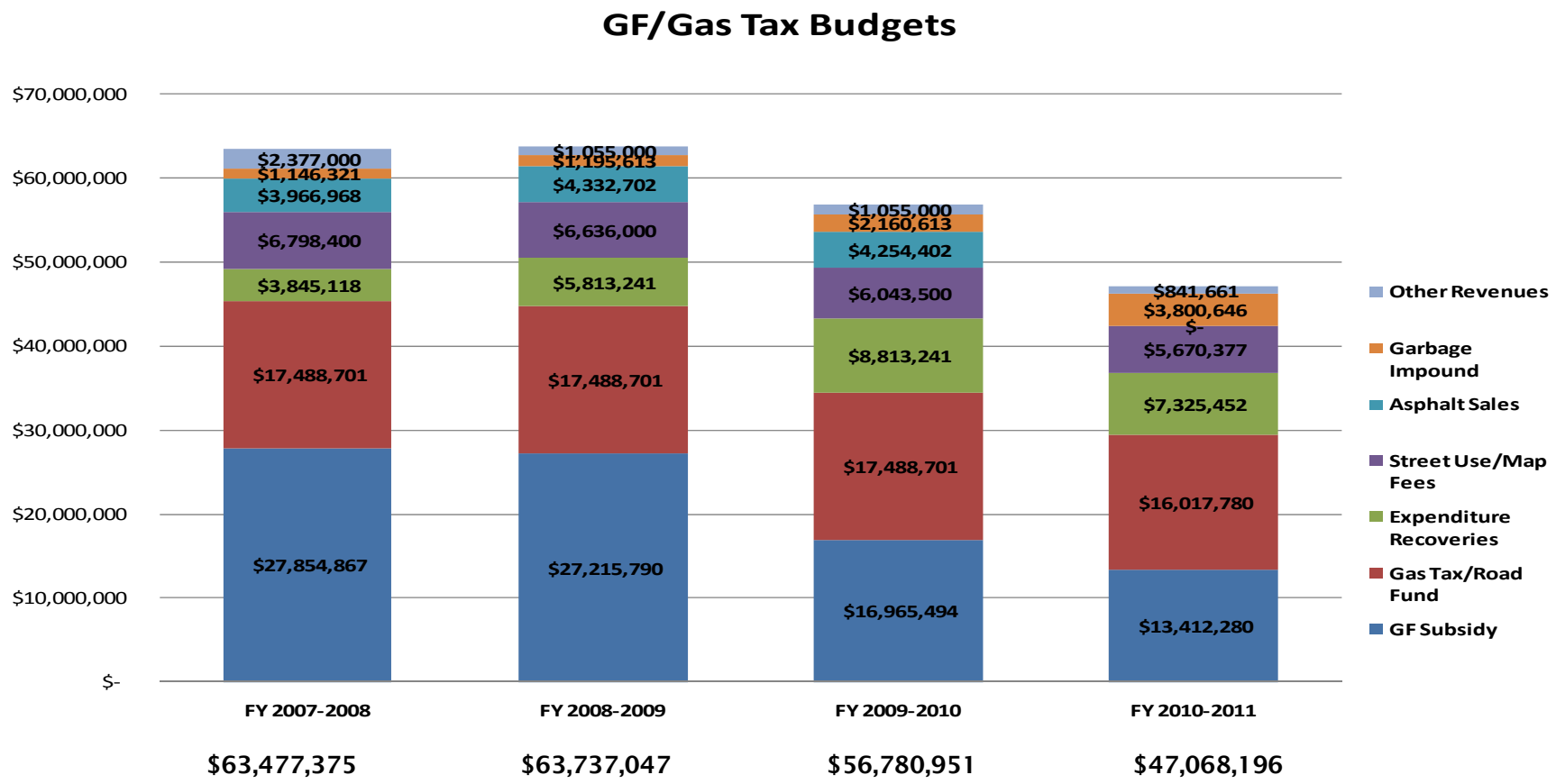
FY 10-11 Proposed Expenditures (in millions)



FY 10-11 Revenues
(in millions)



Operating Revenues



- $2.5 million of GF support is replaced in the FY 10-11 budget by additional Impound Account Fees.
- FY 11 Cigarette Fee Revenue reduced by $1.3M

Operating Expenditures

GENERAL FUND*, GAS TAX, ROAD FUND FY 08 - FY 11						
	EXPENDITURES					
	FY 08	FY 09	FY 10	FY 10 Rev (midyear reductions)	Est. FY 11	Var FY 11 vs FY 08
Street Cleaning and Graffiti	44,621,191	40,569,654	39,033,593	38,513,289	35,918,323	(8,702,868)
Landscaping & Urban Forestry	7,625,819	7,769,324	7,006,511	7,006,511	6,070,550	(1,555,269)
Street Repair	4,567,795	4,509,954	4,206,032	4,156,032	3,908,554	(659,241)
Plazas, Bridges & Tunnels, Yard Maintenance	4,429,497	4,619,407	3,211,871	3,176,871	2,496,200	(1,933,297)
Permitting and Inspection	4,565,702	4,592,966	3,306,369	3,269,460	3,080,222	(1,485,480)
	65,810,004	62,061,305	56,764,376	56,122,163	51,473,849	(14,336,155)

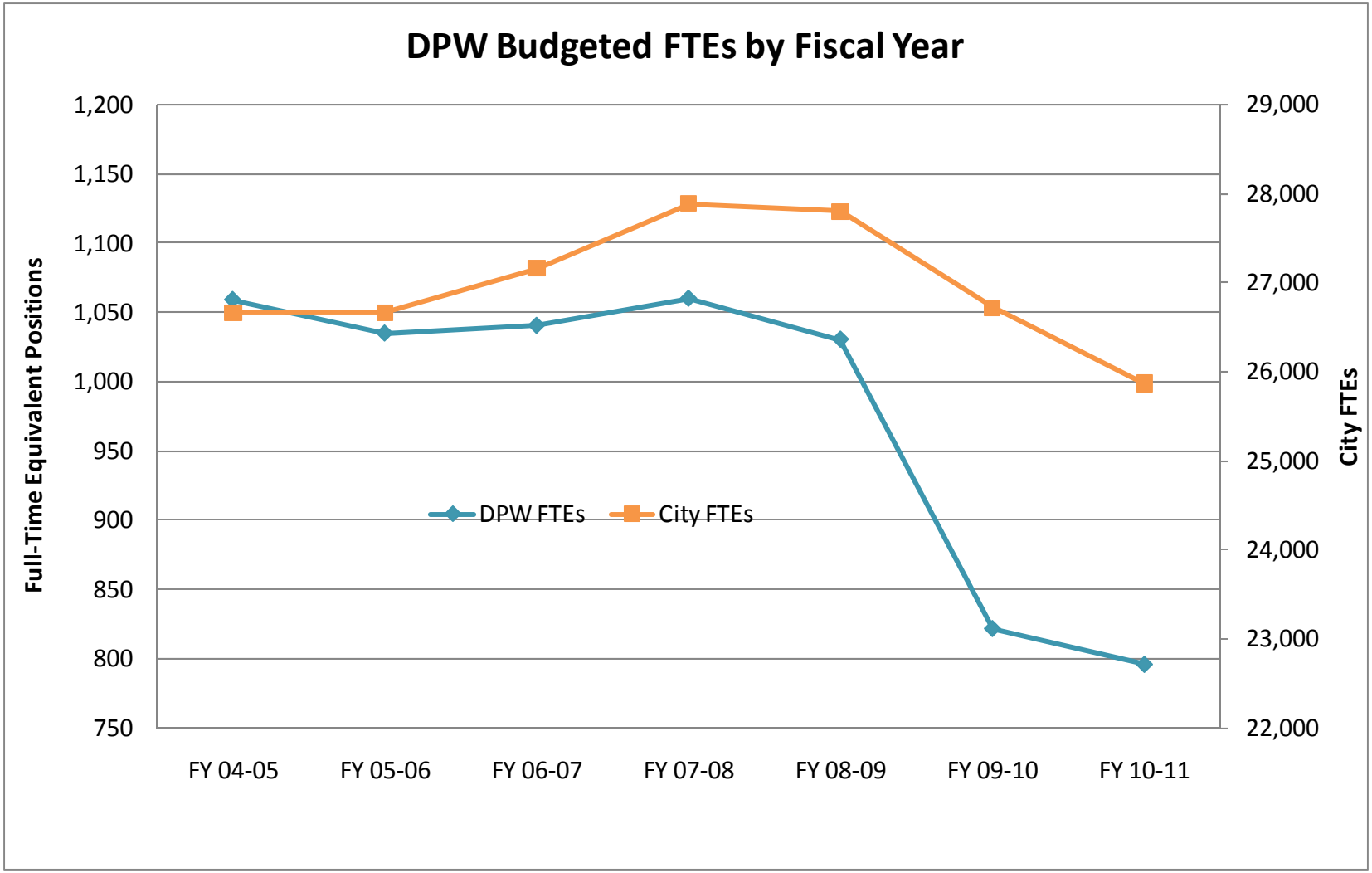
*includes facilities maintenance projects from the capital budget

Operations FTE History

GENERAL FUND, GAS TAX, ROAD FUND FY 08 - FY 11						
	FTEs					
	FY 08	FY 09	FY 10	FY 10 Rev	Est. FY 11	Var FY 11 vs FY 08
Street Cleaning and Graffiti	298	277	242	236	221	(77)
Landscaping & Urban Forestry	53	58	44	44	38	(15)
Street Repair	23	23	21	21	20	(3)
Plazas, Bridges & Tunnels, Yard Maintenance	12	14	13	13	9	(3)
Permitting and Inspection	27	27	21	20	18	(9)
	413	399	340	333	306	(107)

Note: These figures exclude reduction of part-time employees, which exceeds 100 during this period.

Workforce


DPW Budgeted FTEs by Fiscal Year
Full-Time Equivalent Positions
City FTEs
1,200
1,150
1,100
1,050
1,000
950
900
850
800
750
29,000
28,000
27,000
26,000
25,000
24,000
23,000
22,000
DPW FTEs
City FTEs
FY 04-05
FY 05-06
FY 06-07
FY 07-08
FY 08-09
FY 09-10
FY 10-11

Capital Budget

General Fund COP (debt) Funds		General Fund Operating Funds	
Program	**Amount**	**Program**	**Amount**
Street Resurfacing	$27,469,767*	Facility, Median & Tree Maint./Pothole Repair	$2,376,500
Street Structures	2,000,000	Great Streets/ Better Market Street	775,000
Sidewalk Repair	1,500,000	Sidewalk/Structure Inspection	570,000
Bridge Repair	937,068	Landslides/Emergency Repairs/ Haz Mat Abatement	475,000
TOTAL COPs	**$31,906,835**	**Total General Fund**	**$4,196,500**

***with other sources, will fund a $50.2M paving program**

FY 2010-11 Revenue

General Fund Budget Target: $3.2M-$4.8M

Revenues

- Fund paving, street structure, sidewalk repair, and curb ramp construction with COPs (GF debt)
- Increased cost recovery from the PUC
- Increase of Solid Waste Impound Account to fund diversion of illegal dumping and litter from landfill

Major Proposed Budget Changes

21% reduction in General Fund, from $16.97M to $13.41M

Area	Proposed change	Impact	GF Savings
Overhead & Admin	Downgrade five manager positions, eliminate five supervisor positions, reduce OT & pager pay, reduce M&S, Travel, Worker's Comp, etc.	Reduced management, administrative, and supervisory support, reduced public access to volunteer supply store	$1.41M
Street Cleaning	Reduce eight FTEs, including suspension of Labor Apprentice Program, street cleaning/graffiti contracts	Slower response time to service requests for debris/illegal dumping removal, st. sweeping along medians, litter removal, & cleaning service requests	$810K
Permits & Inspections	Reduce two FTE Street Inspectors and reduce temporary salaries	Slower permit and inspection response time to complaints about streets, sidewalks, stairways, etc., as well as data entry and processing	$345K
Plazas, Bridges Tunnels, & Yard Maint.	Eliminate FT custodian, reduce weekend, evening bridge tender to on-call	Reduction in custodial services	$278K
Misc.	Project Shifts, etc.	No service impact	$720K

Under Development

- **Tree Relinquishment**
  evaluating plan to bring asset responsibility in line with resources through equitable relinquishment of tree maintenance responsibility to property owners

- **Nexus Study on litter fees (Fast Food)**
  commencing technical and fiscal analysis of costs associated with city collection of litter from fast food establishments to inform consideration of recommending a new litter fee

- **Improving efficiency of mechanical street cleaning operations**
  potentially expanding on the successful changes to mechanical street cleaning schedules in FY 08-09, performing analysis to identify additional opportunities for schedule changes to further improve efficiency

Improving Service and Efficiency

- **Enterprise Asset and Maintenance Management System**
  new system to replace multiple, older homemade systems to enable better management of facility and right-of-way assets and service requests
- **Business Intelligence/Data Warehouse**
  new system to pull data from various locations into central repository to support analysis and management decision-making
- **AS/400 Migration**
  migration of mission-critical finance, timekeeping, accounting, project management applications into modern, robust, reliable IT environment
- **IT Consolidation**
  centralizing management of staff and systems into streamlined organization, reducing/virtualizing servers, consolidating helpdesk support, etc.
- **HRC Forms Improvements**
  extending new in-house contract automation system to include HRC forms

FY 2010-11 Highlights

- Continuing successful Community Corridors Partnership program
- Strengthening community engagement programs
- Continuing to fully fund paving program, exploring longer-term sustainable options
- Opening eight Branch Libraries as part of BLIP
- Completing country's most modern skilled nursing and rehabilitation center and California's greenest hospital at Laguna Honda
- Launching Market Street Revisioning project