



Budget Reductions and Service Impacts Fiscal Year 2010-11

Budget Overview

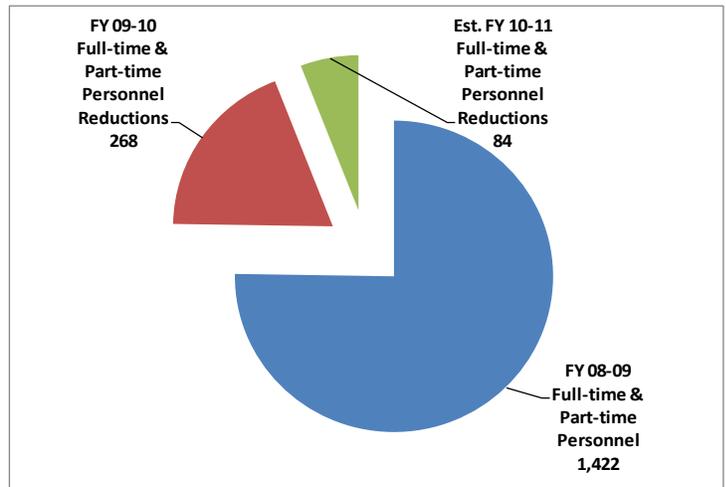
This Fiscal Year marks the fourth year that the Department of Public Works (DPW) has cut its budget to help balance citywide funding shortfalls. To the extent possible, DPW preserved direct services, while cutting management and administrative positions; deferring projects; significantly reducing travel, supplies and materials budgets; and reducing workers' comp claims and lost work days with aggressive safety, wellness and return to work programs.

In the FY 2010-11 budget, frontline services will, unfortunately, be impacted and will result in service reductions. DPW continues to cut spending in such a way that protects DPW's core functions while addressing Mayor Newsom's policy priorities. To minimize impacts, DPW continues to strengthen outreach programs, invest in strategic partnerships that help us better address graffiti removal, sidewalk cleaning, and green space maintenance and continues to implement policies that result in efficiencies and savings.

Service Impacts in FY 2010-11 Budget

- Slower response time for service requests for removal of debris/illegal dumping and street sweeping along medians.
- Slower response time to service requests for litter and cleaning service.
- Slower permit and inspection response time for complaints about streets, sidewalks, stairways, etc.
- Reduced bridgetender services on weekends and in the evenings (on-call vs standby).
- Reduced public access to DPW's Supply Store for volunteer groups—hours of operation cut.

Loss of 352 Full and Part Time Equivalent Positions Since 2009



Budget Highlights

- The \$164.5 million FY 2010-11 budget is \$7 million (or four percent) less than last fiscal year.
- Includes \$16.9 million in gas tax revenues, or \$1.7 million (nine percent) less than last fiscal year.
- Includes \$13.3 million from the general fund, or \$3.7 million (twenty-two percent) less than last fiscal year.
- Includes 1,070 Full and Part Time positions, which is 352 fewer positions than 2008/09.
- Decreases spending on materials and supplies by over \$99,000.
- Reduces Workers Compensation by more than \$200,000 with improved health and safety program and strict return to work policies.
- Reduces costs associated with vehicles by nearly \$300,000.
- Reduces street cleaning, building maintenance, and permitting and inspections services.

July 2010

Street Cleaning

The Community Corridors Partnership program continues to provide intensive cleaning and physical improvements to the City's busiest merchant corridors. Community Outreach with residents and merchants to reduce trash, litter and graffiti will be leveraged to maximize street cleaning resources. The Department is continuing research on improved deployment of mechanical sweeping operations to better target limited street cleaning funds.

Road Resurfacing

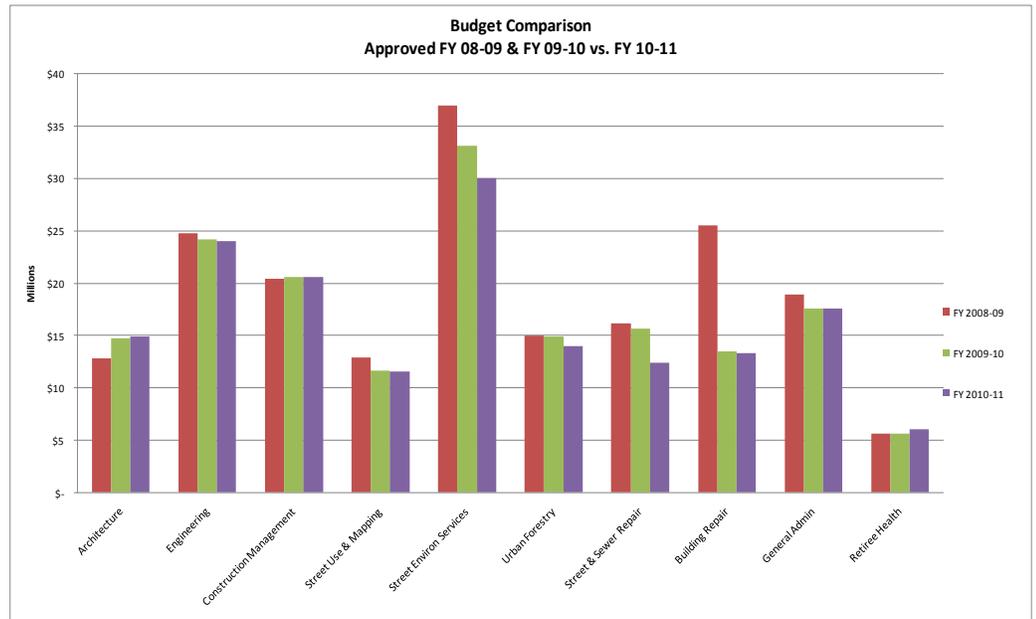
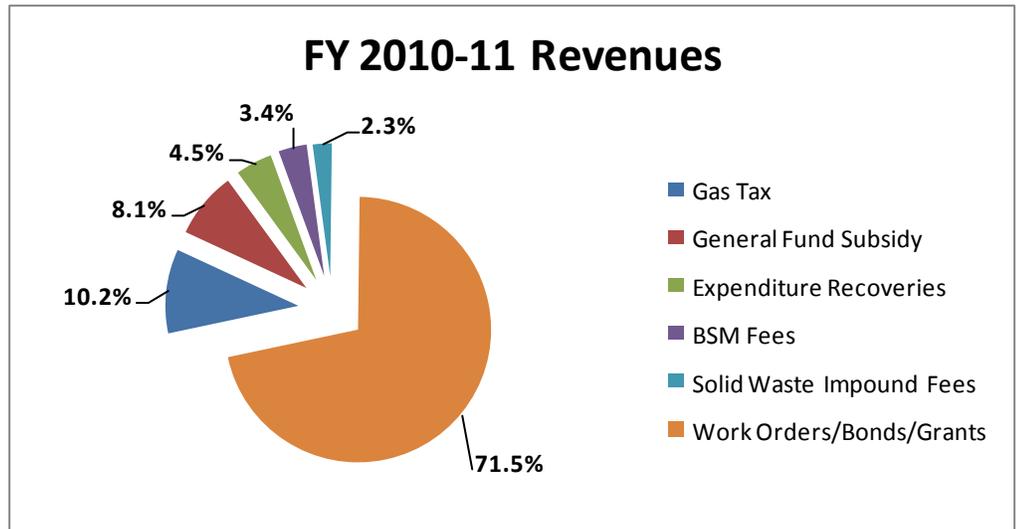
DPW's anticipates about \$50 million for its road resurfacing program from a combination of local, state and federal funds. The program will begin design and repave about 400 blocks and strategically perform preventative maintenance on 150 more to protect and extend the useful life of the pavement on those blocks.

San Francisco's Urban Forest

The operating budget includes approximately \$3.6 million to maintain and care for street trees maintained by DPW. An additional \$1.2 million for tree maintenance, replacement and establishment is included in the city's Capital Improvement Program for FY 2010-11. In order to protect frontline services, the department cut management and administrative costs by consolidating urban forestry functions into other public works bureaus.

City Reduction in FTE Hours

DPW expects additional marginal service impacts due to furlough days.



DPW At A Glance

DPW designs, builds, operates, maintains, greens, and improves the city's infrastructure, public rights of way, and facilities with skill, pride and responsiveness in partnership with the San Francisco community.

- Maintains 850 miles of roads
- Maintains about 40,000 of the City's 108,000 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 112,00+ 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
- Designs, builds and manages \$1 billion in active public infrastructure projects
- Patch paves 14,000 road defects and 360,000 square feet of street surface
- Manages 100 Street Parks
- Recruits thousands of volunteers