



FY 2012-13 and 2013-14 Proposed Budget

FY 2012-13 and 2013-14 Budget Overview

Over the past five years, the Department of Public Works (DPW) has helped the City balance funding shortfalls by systematically reducing costs while preserving core services. As the City slowly recovers from the economic downturn, DPW is proposing a two year budget that emphasizes frontline service to the City's residents and visitors, centralizes administrative functions like information technology and construction management, and ensures efficient delivery of major infrastructure and building capital projects. The budget also proposes to continue the tree maintenance transfer that began in FY 2011-12. Over the next two fiscal years DPW will inspect an additional 10,000 trees to prepare for transfer to fronting property owners

To minimize service impacts, DPW continues to strengthen outreach programs, invest in strategic partnerships and in corridors to better address graffiti removal, sidewalk cleaning, and green space maintenance. DPW has also sought additional revenue, and continues to implement policies that result in efficiencies and cost savings. DPW's proposed FY 2012-13 total budget is \$194.1 million for its operating and capital bureaus, administration, retiree health and debt service. The proposed FY 2013-14 budget totals \$201.9 million.

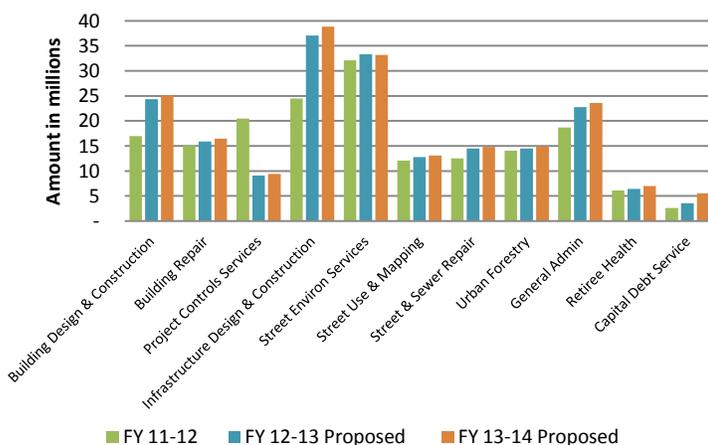
Proposed 2012-13 Budget Highlights:

- \$15.2 million in general fund support for operations
- \$16.1 million in gas tax revenues
- \$11.3 in other revenues including \$667,500 additional street use revenues
- Funding for approximately 1,213 full and part time employees, of which 292 are general fund supported
- An \$800,000 investment in the Community Corridors Pre-Apprenticeship Program
- Re-organized capital bureaus that consolidate construction managers into the building and infrastructure divisions
- Centralization of IT functions within General Administration

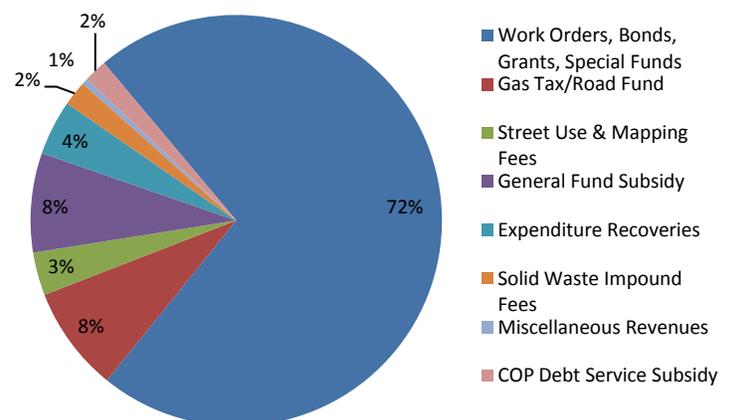
Proposed 2013-14 Budget Highlights:

- \$15 million in general fund support for operations
- \$16.1 million in gas tax revenues
- \$11.6 in other revenues including \$290,850 additional street use revenues
- Funding for approximately 1,218 full and part time employees of which 292 are general fund supported

Budget Comparison
FY 2011-12 through FY 2013-14



Revenue Sources



Job Creation and Infrastructure Investment

Mayor Lee's 17 Point Jobs Plan and stewardship of the City's major infrastructure investments are major objectives of DPW's Strategic Plan. The proposed FY 2012-13 budget includes \$800,000 for new trainees in the Community Corridors Pre-Apprenticeship Program and provides 160 jobs for San Francisco's youth. Additionally, with Mayor Lee's support, DPW will maintain 180 JobsNow! program slots. For the past two years, the JobsNow! program has helped to offset prior year budget cuts, helping to maintain clean streets and provide timely response to various street cleaning service requests. DPW has also budgeted monies in FY 2012-13 and 2013-14 to re-invigorate the Apprenticeship program.

With the recent passage of various bonds DPW has been charged with delivering several major infrastructure projects including those funded by the 2011 Safe Streets and Road Repair General Obligation Bond. Over the next two years DPW will repave streets, install and repair curb ramps and sidewalks, repair deteriorating bridges and other street structures, and enhance streetscapes making them safer and more accessible. DPW will also deliver the General Hospital replacement project, a new cruise terminal, new public safety building and a large portion of the Earthquake Safety and Emergency Response bond.

In addition to bond funded projects, DPW's proposed FY 2012-13 capital budget totals \$35 million including \$9.7 million in general fund monies for facility and right-of way maintenance, renewals and enhancements. An additional \$25.5 million from state and local sources will fund street resurfacing, improve fire stations and sidewalk repairs.

DPW's proposed FY 2013-14 capital budget is \$25 million including \$7.6 million in general fund monies for various renewals, enhancements, and maintenance. The remaining \$17.8 million from state and local sources will be used for street resurfacing and sidewalk repairs.

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:

- Employs 1,166 full and part time staff
- Maintains 850 miles of roads
- Maintains three moveable bridges, three tunnels and 304 stairways, retaining walls and other street structures
- Mechanically sweeps 146,000 street miles
- Removes 25,000 tons of debris annually
- Receives 103,000+ service requests annually for street cleaning, illegal dumping, graffiti, potholes, sinkholes, sidewalk defects and tree maintenance
- Removes graffiti from 1,000,000+ square feet of public property annually
- Maintains 34,000 of the City's 100,000 street trees
- Processes 25,700 public right-of-way and street excavation permits annually
- Builds and manages over \$1 billion in active building and infrastructure projects
- Inspects 2.7 million square feet of sidewalk annually
- Recruits thousands of volunteers to clean and green the community
- Uses business intelligence systems to manage efficient service delivery citywide