

File # 160177
Received in Committee
4/6/16
JW.

A 24/7 OPERATION, PUBLIC WORKS:
CLEANS AND **RESURFACES** **STREETS** **ERADICATES** **GRAFFITI**
CONSTRUCTS, MANAGES AND **DESIGNS** **FACILITIES**
BUILDS **CURB** **RAMPS** **PLANTS** AND **NURTURES** **CITY TREES**
GRANTS AND **ENFORCES** **PERMITS** **INSPECTS** **STREETS** AND **SIDEWALKS**
PARTNERS WITH **SF NEIGHBORHOODS** **TRAINS** **PEOPLE** FOR **JOBS**
GREENS **THE RIGHT OF WAY** **EDUCATES** **OUR** **COMMUNITIES**



Fiscal Year 2016-2017 Budget
Budget and Finance Committee
April 6, 2016

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Strategic Plan

GOAL 1:

ENSURE safe, clean, sustainable and inviting public SPACES.

Objective 1A: Enable the safe use of public spaces.

Objective 1B: Enhance the cleanliness and livability of the City.

Objective 1C: Green and improve the City's public spaces and our business practices.

GOAL 2:

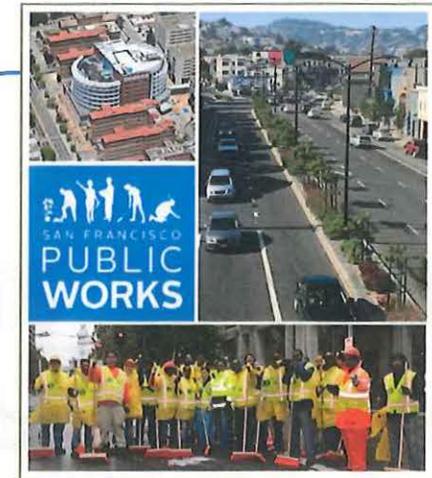
BE the service provider of choice for design, construction, maintenance and MANAGEMENT.

Objective 2A: Create beautiful, highly functional and sustainable public spaces.

Objective 2B: Maintain and improve public spaces to ensure long-term sustainability to exceed our client expectations and ensure the public trust.

Objective 2C: Improve our core business by effectively engaging and partnering with our client City departments to better service the public.

Objective 2D: Increase work opportunities for San Francisco residents and businesses.



GOAL 3:

FOSTER a culture of opportunity, continuous improvement and excellence to deliver world-class public SERVICE.

Objective 3A: Retain, develop and recruit a capable, motivated and diverse workforce.

Objective 3B: Advance organizational planning, efficiency and innovation.

Objective 3C: Communicate effectively.

1,539

FTEs

\$265.4M

Department's proposed budget*

\$272.9M

Gross operating budget**

\$30.0M

General Fund operating support

\$152.6M

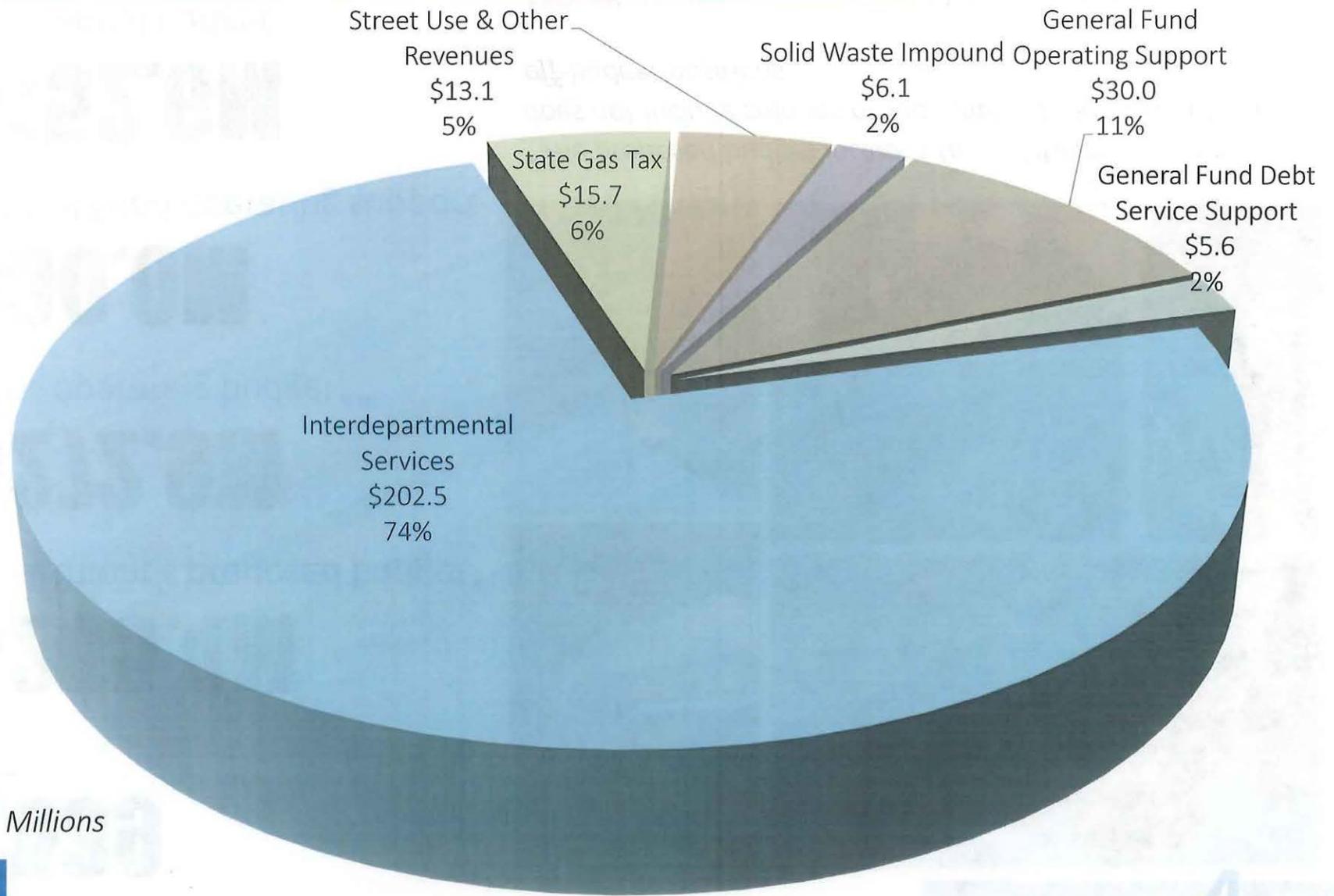
Total capital budget



**The proposed budget includes the capital budget, but does not include salaries or mandatory fringe benefits for off-budget positions*

***Public Works gross operating budget excludes the capital budget, and includes salaries for off-budget positions and expenditure recovery sources*

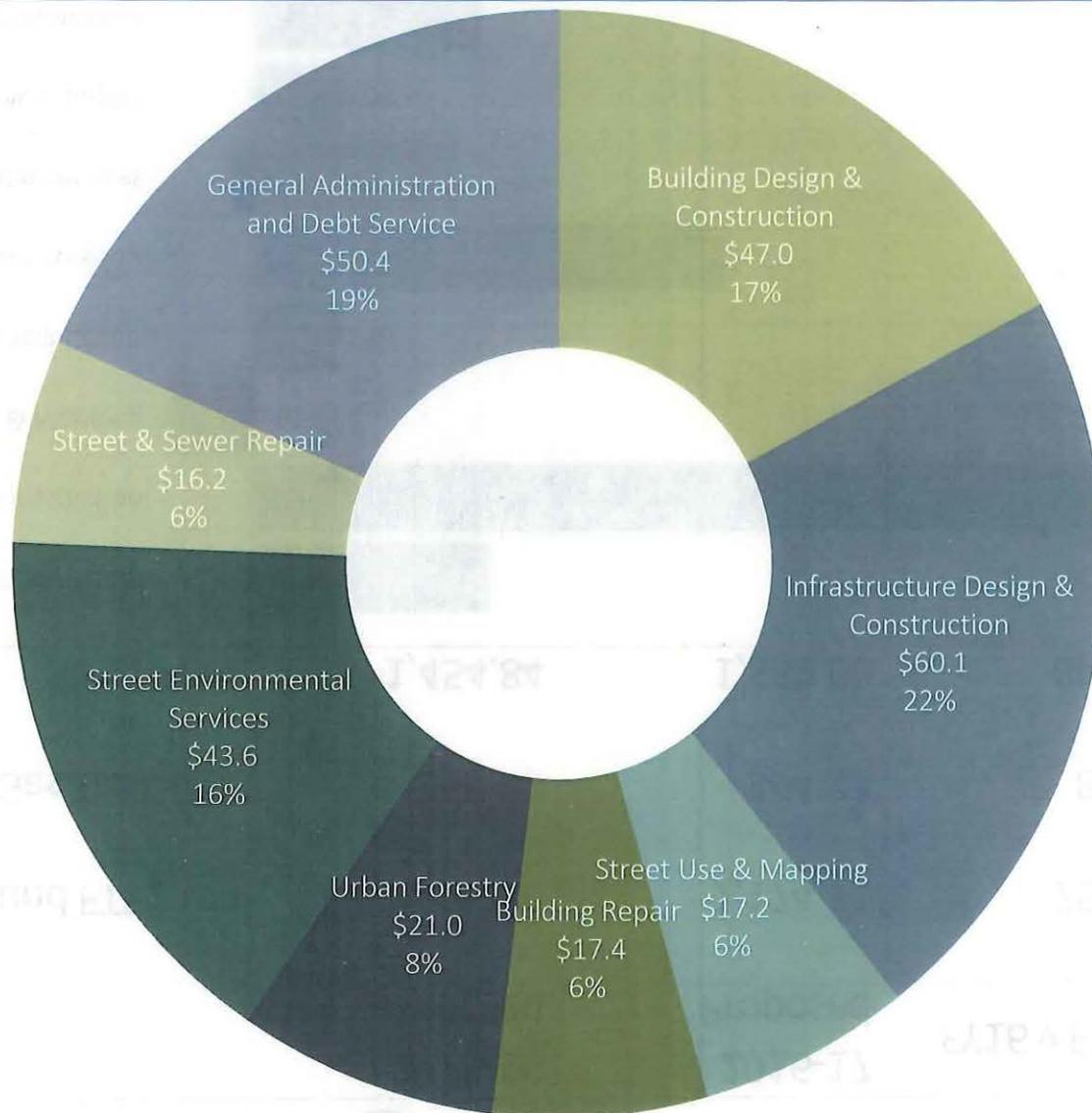
Budget Overview – Sources FY 2016-17



Funds In Millions



Budget Overview – Uses FY 2016-17



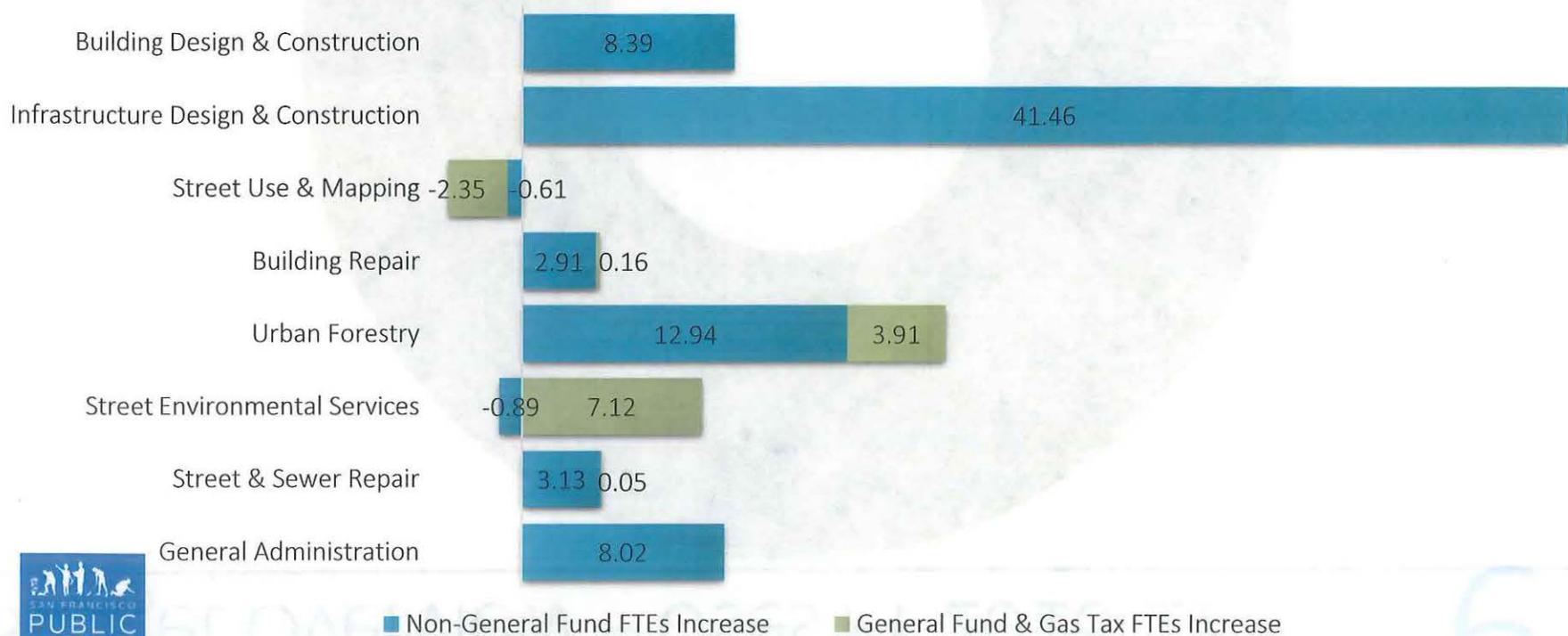
Funds In Millions



The 2016-17 proposed budget is \$17.2M, or 7% higher, than the 2015-16 budget due to funding new street cleaners, street inspectors, arborists and gardeners, architects and engineers, and administrative support functions.

Position Change Detail

	2015-16 Adopted	2016-17 Proposed	FY16 v FY17	% of Change F16 v F17
Non-General Fund FTEs	1,099.36	1,174.71	75.35	7%
General Fund/Gas Tax FTEs	355.48	364.37	8.89	3%
Total FTEs	1,454.84	1,539.08	84.24	6%



New Initiatives FY 2016-17

	FY 2016-17	FY 2017-18	
New Initiatives for Fiscal Years 2016-17 and 2017-18	1. Encampment Cleaning Services	\$2.6M	\$2.7M
	2A. Maintaining Pit Stop Program	\$1.2M	\$1.2M
	2B. Citywide expansion of Pit Stop Program	\$1.5M	\$1.6M
	3. Stationary Engineer and Street Inspector Apprenticeship Programs	\$1.4M	\$1.7M
	4. Green Benefit District (GBD) Feasibility, Support, and Empowerment Program	\$100K	\$100K





and Employment Programs

(EED) Disability Support

4. Senior Benefit District \$200K

Apprenticeship Programs

200K Inspector

3. 200K

500K-1.1

Year 1

Stop P

for Fiscal

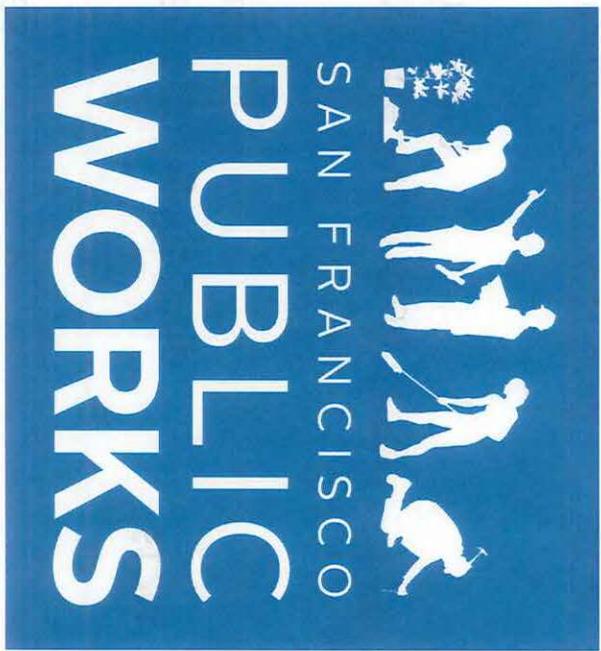
Program

New

Service

1. Encampment Clearance

250K



www.sfdpw.org

EA 500K-1.1

EA 500K-1.1

New Initiatives EA 500K-1.1