

File # 170381  
Received in Grantfile  
5/18/17  
for

**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 2017-2018 Budget  
May 18, 2017

# Strategic Plan

## Goal I.

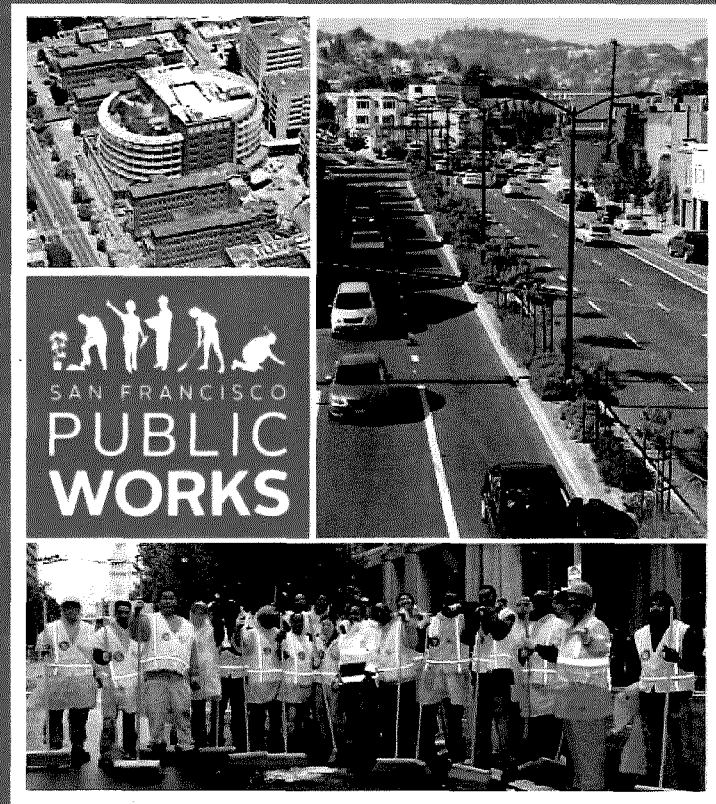
ENSURE safe, clean, sustainable and inviting public SPACES.

## Goal II.

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

## Goal III.

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



# Performance

In FY 16:

- Received over 140,000 service requests from 311
- Removed 584 tons of garbage - Hot Spot Crews
- Cleared 24,140 tons of debris from the streets and sidewalks
- Another 164,526 miles of roadway were mechanically swept
- Replaced 283,982 square feet of defective sidewalks
- Resurfaced 723 blocks
- Constructed 1,464 curb ramps
- Currently supporting 500+ active capital projects totaling \$5B in collaboration with over 10+ client departments
- Recently delivered new Zuckerberg SFGH and Trauma Center and Public Safety Building through general obligation bonds



# Budget Snapshot –FY 2017-18

**1,600.40**

FTEs

**\$254.0M**

Department's proposed budget\*

**\$315.1M**

Gross operating budget\*\*

**\$32.9M**

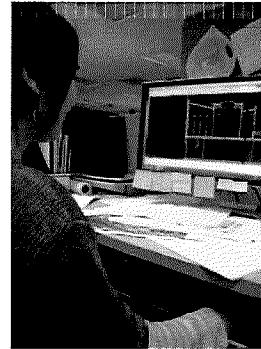
General Fund operating support

**\$19.0M**

Tree Maintenance Fund

**\$168.9M**

Capital Budget

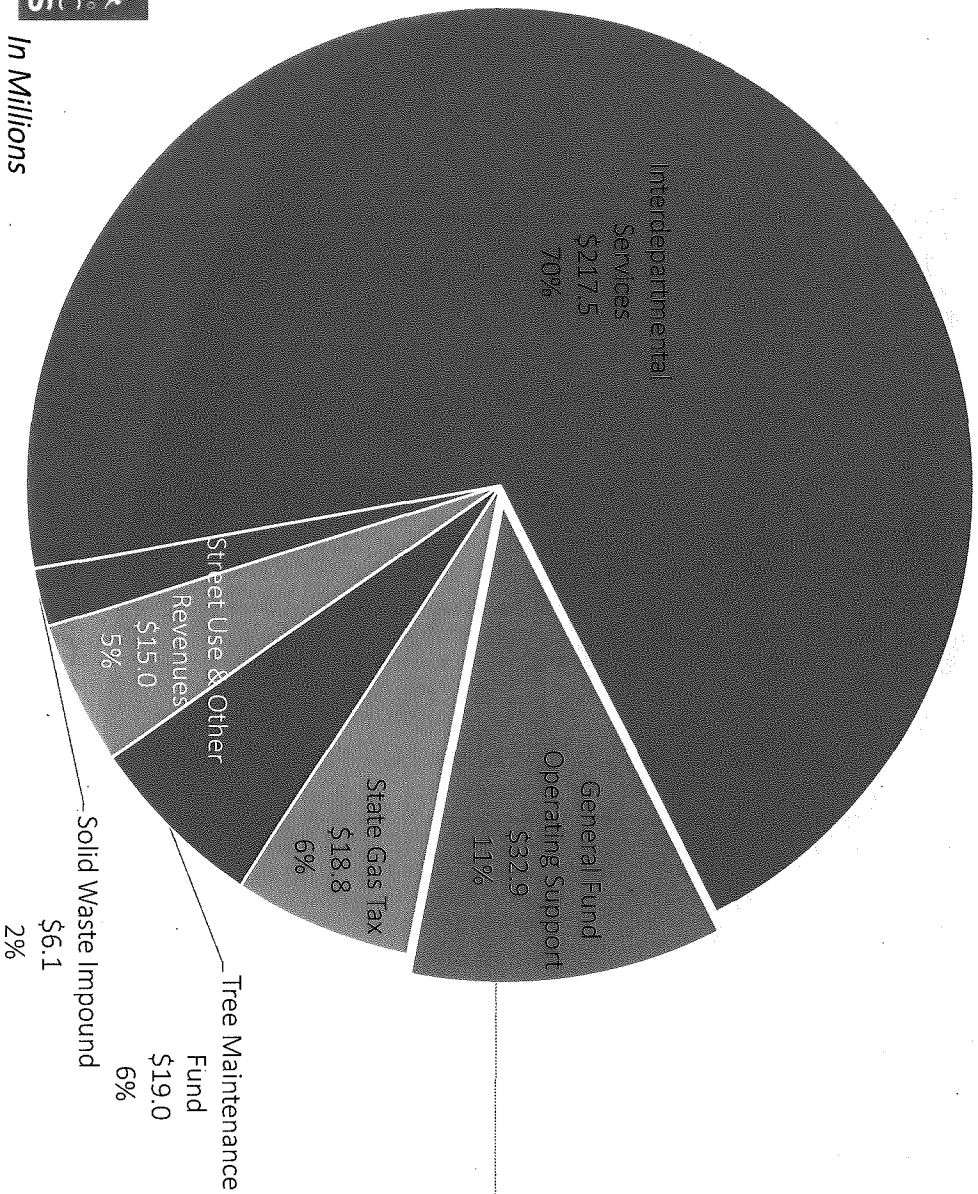


*\*The proposed budget includes the capital budget, but does not include salaries or mandatory fringe benefits for off-budget positions*

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



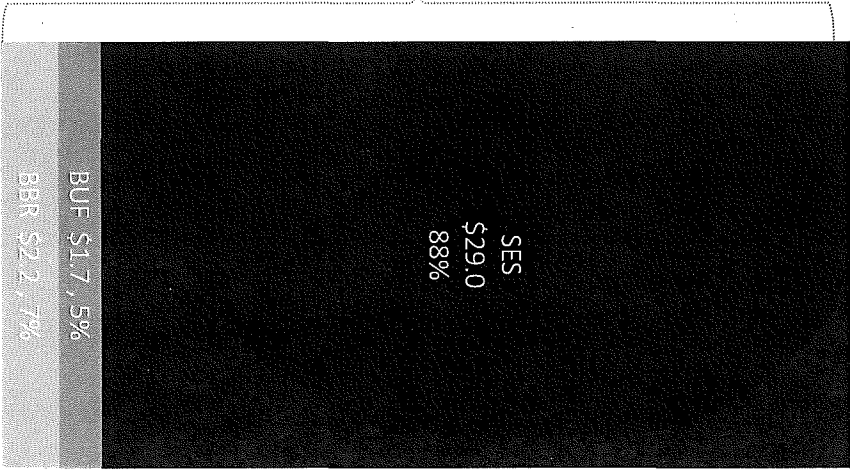
# Budget Overview – Sources FY 2017-18



In Millions

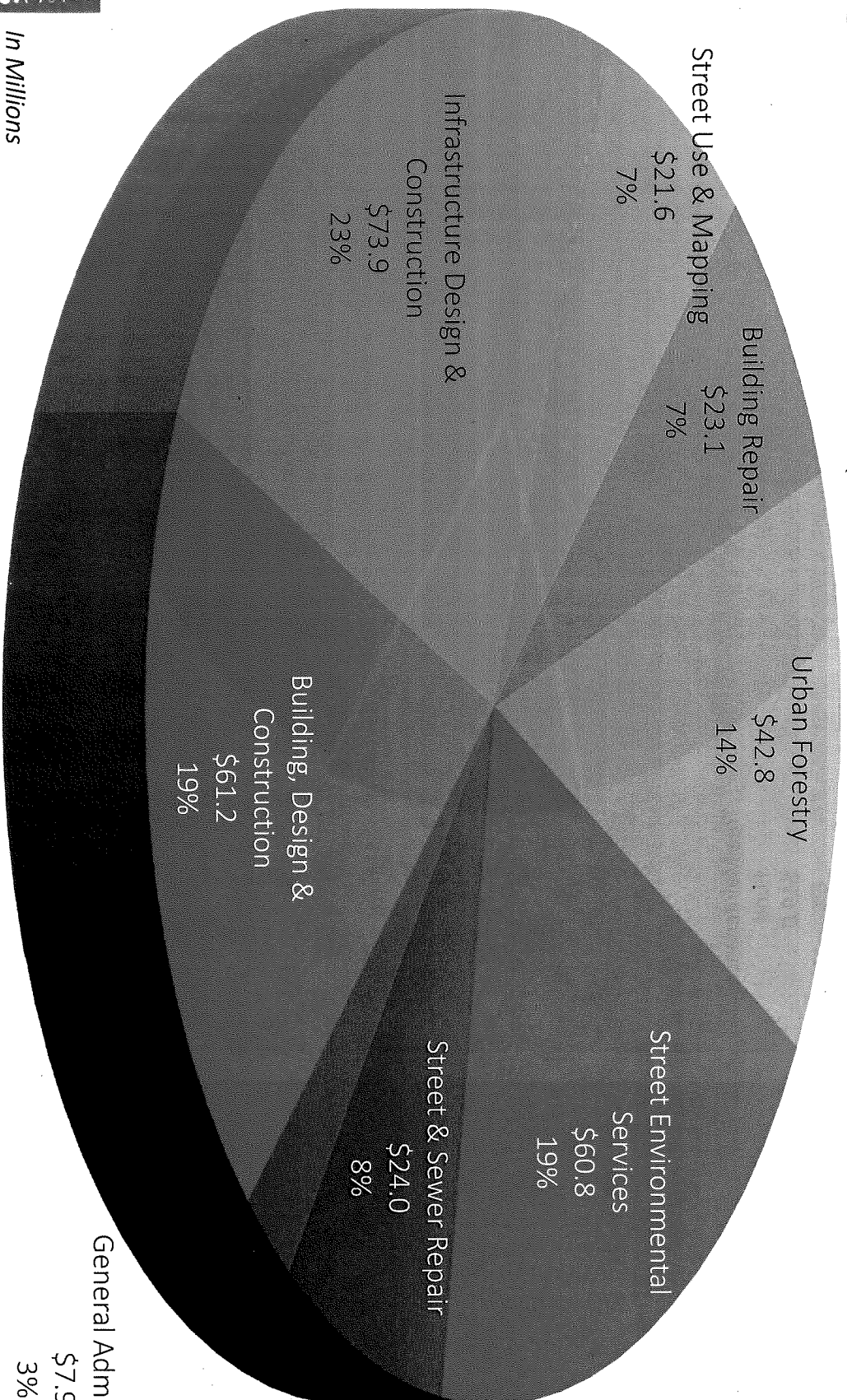


## General Fund Operating Support





# Budget Overview – Uses FY 2017-18



In Millions

General Administration

# Budget Overview – Position Changes

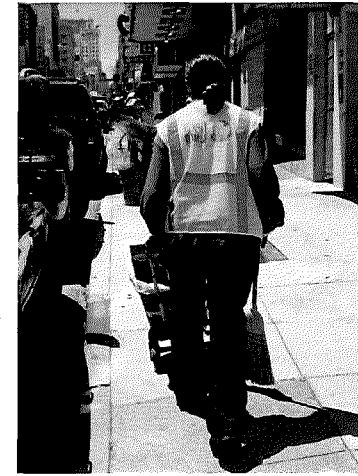
## Tree Maintenance Fund:

- 50 New Positions (38.47 FTE)
- 9 Positions transferred from BUF-Gas Tax
  - Arborist and Apprentices Arborist,
  - Urban Forestry Inspectors,
  - Cement Masons, and
  - General Laborers



## Street Environmental Services (SES):

- Fix-It Team (3 positions)
  - Program Analysts and
  - Management Assistant



@FixItTeamSF

# Tree Maintenance Fund (TMF)

- New dedicated funding source for tree maintenance approved by voters
- \$19.0M annually starting in FY17/18
- \$3.9M for salaries; 50 new positions
- \$6.7M in contractors
- \$2.7M for equipment
- \$3.0M for sidewalk inspection
- Staffing Plan
  - 6 Zones – one tree crew, one urban forestry inspector for each Zone. These will be consistent with Public Works work areas for BSES.





# Fix-It Team SF



@Abc7 News

- 3 New positions
- Program Expansion to new neighborhoods (e.g.: Chinatown, Mission/Geneva, and Inner Sunset)
- Fix-It Team identifies problems and then addresses those concerns in partnership with City departments the community.
- Fixes include removing graffiti, trimming trees that obstruct vision
- Coordinate planning and more intensive City and community involvement for longer-term fixes.

# Capital Budget – FY 2017/18

Capital Projects	FY 17 Appropriations	FY 18 General Fund	FY 18 Other Funds	FY 18 Total	FY 19 General Fund	FY 19 Other Funds	FY 19 Total
ADA: Public Right-of-Way	5.50	5.78	-	5.78	6.06	-	11.84
Critical Enhancement	21.20	1.25	34.27	35.52	0.15	4.32	35.67
Critical Project Development	0.18	-	0.18	0.18	-	0.18	0.18
Facility Renewal	-	0.90	-	0.90	2.43	-	3.33
Routine Maintenance	3.10	3.32	-	3.32	3.50	-	6.82
ROW Infrastructure Renewal	12.52	19.27	56.57	75.84	14.59	1.64	90.43
Street Resurfacing	48.50	34.45	12.89	47.34	23.32	13.54	70.66
<b>Grand Total</b>	<b>91.00</b>	<b>64.97</b>	<b>103.91</b>	<b>168.88</b>	<b>50.06</b>	<b>19.69</b>	<b>218.94</b>

## Resurfacing and Bridges :

- Street Resurfacing (\$34M)
- Structures and Bridge Safety Upgrades (\$8.0M); and
- Curb Ramp Repairs (\$6.5M)

## Facility and Maintenance:

- Plaza Repair (\$0.1M),
- Pot Hole Repair (\$2.1M), and
- General Capital Improvements (\$0.4M)

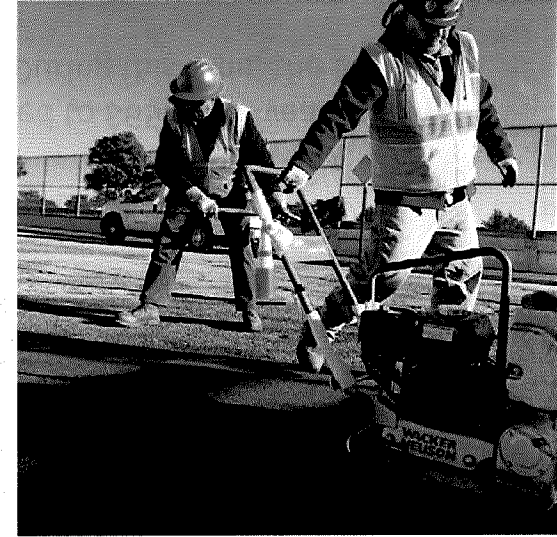
## Enhancements:

- Upper Haight Street Pedestrian Lights (\$0.2M); and
- Vision Zero Coordinated Bicycle and Pedestrian Safety Improvements (\$1.1M)

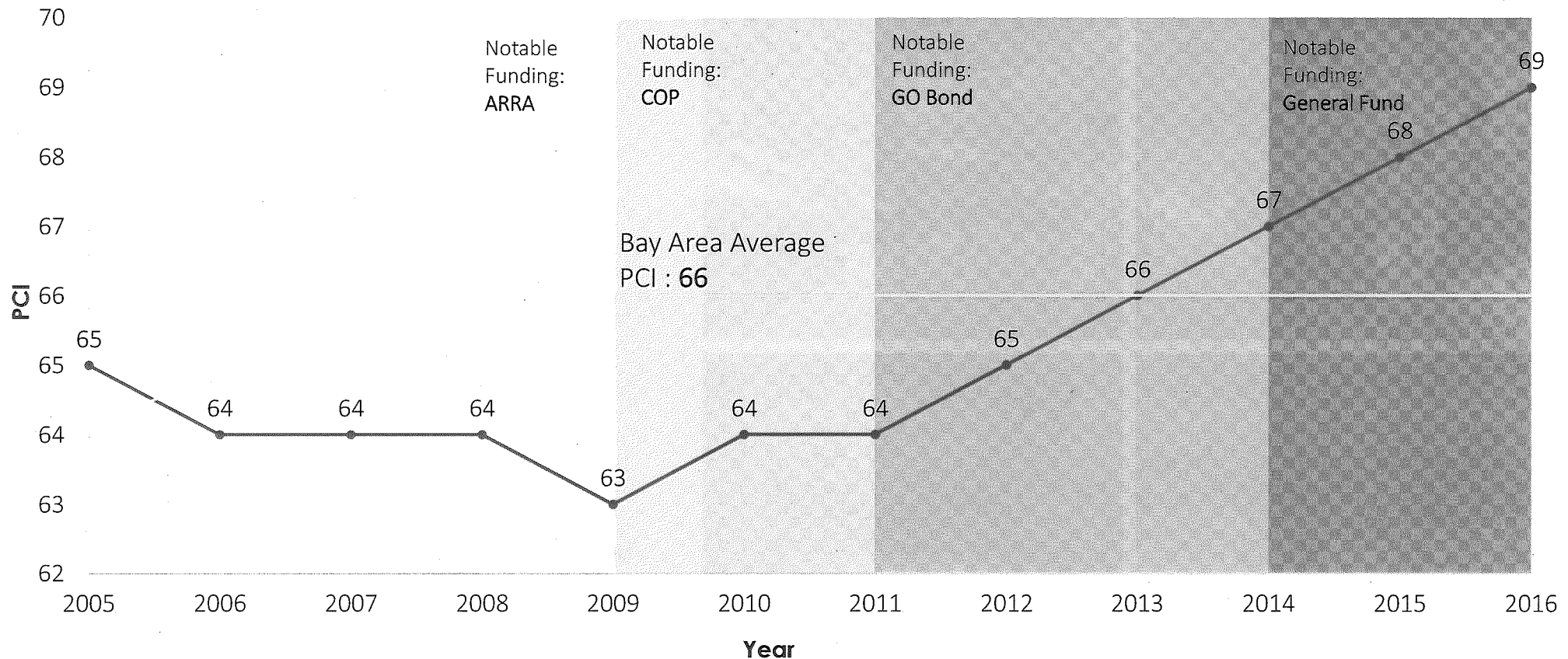


# Street Resurfacing

- Fully Funded continues in FY17/18 - \$57.5M
  - General Fund - \$34.5M
  - Road Maintenance and Rehabilitation Account (RMRA) - \$8.6M
  - State Gas Tax - \$6.8M
  - Prop K - \$4.5M
  - Prop AA - \$2.4M
  - Federal - \$0.6M
- RMRA
  - \$0.12/gallon gas tax for street resurfacing
  - Transportation Improvement Fee



# Pavement Condition Index

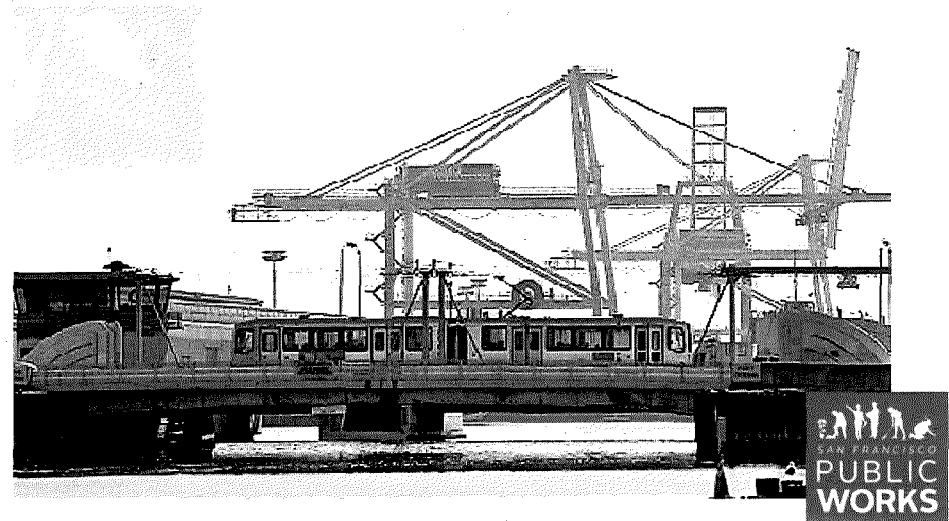
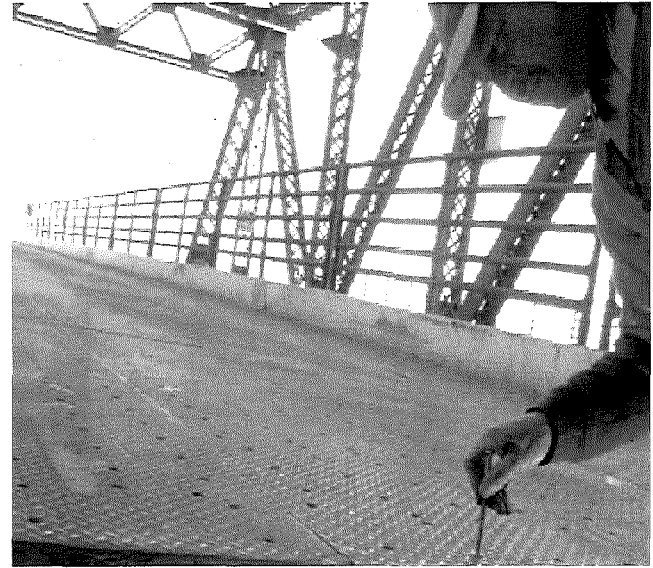


With the help of GO Bond and General Fund funding, the annual resurfacing budget increased to \$65M per year. This has allowed Public Works to raise the City-wide PCI from a 64 in 2011 to a 69 in 2016. During this time, the Bay Area region as a whole has held steady at a PCI of 66.

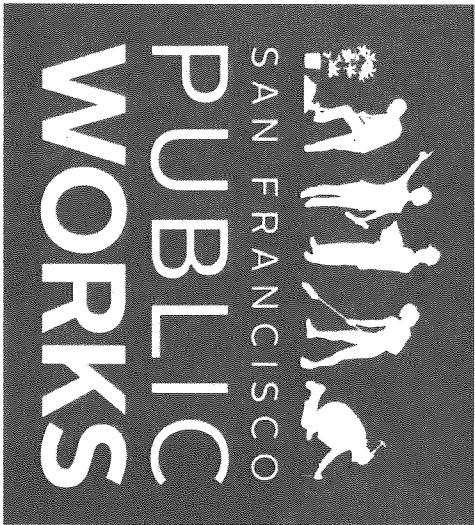


# Bridge Projects

- **3<sup>rd</sup> St Bridge** – Opened in 1933
  - \$0.8M General Fund match for \$28.3M in grant funds
  - Caltrans reimbursement
  
- **Islais Creek Bridge** – Opened in 1945
  - \$6.7M General Fund match for \$69.5M in Caltrans grant funds
  - Project complete in 2019







[www.sfdpw.org](http://www.sfdpw.org)