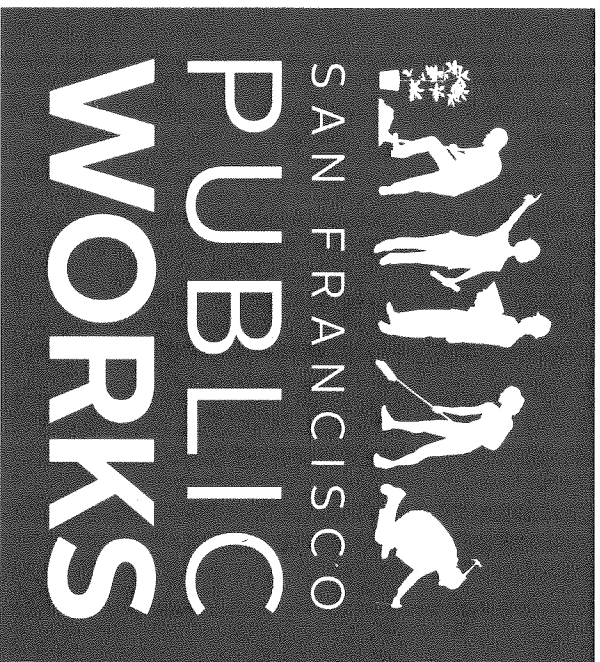


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Received on 5/6/15
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Neighborhood

Livability Hearing

Budget and Finance Committee

May 6, 2015

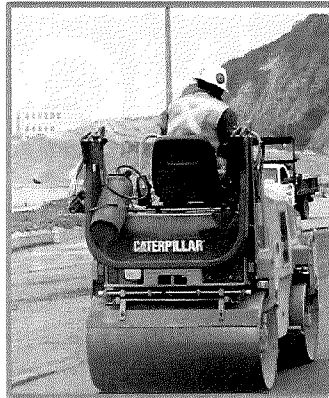
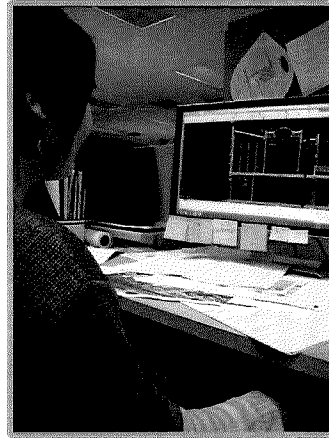
8 bureaus | 1300+ employees

\$237.1M
2014-15 budget

\$59.1M
Operations budget

\$23.6M
General Fund support

\$5.2B
value of capital projects supported



A 24/7 operation, Public Works:

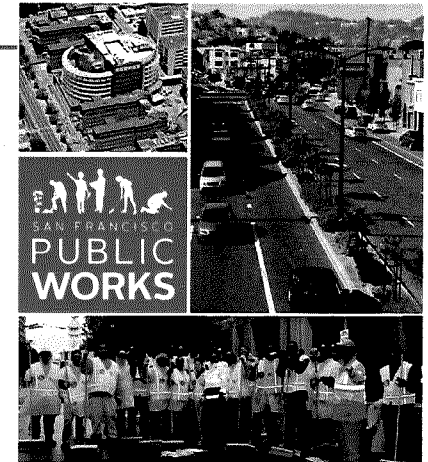
cleans and resurfaces streets; plants and nurtures City trees; designs, constructs and maintains City-owned facilities; inspects streets and sidewalks; builds curb ramps; eradicates graffiti; grants and enforces permits; partners with SF neighborhoods; trains people for jobs; greens the right of way and educates our communities.



Department Strengths

Strategic Plan 2015-2017

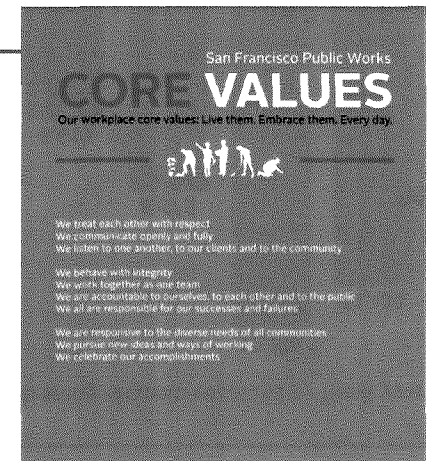
The Strategic Plan translates our vision into actionable goals, allowing all employees to contribute to our success.



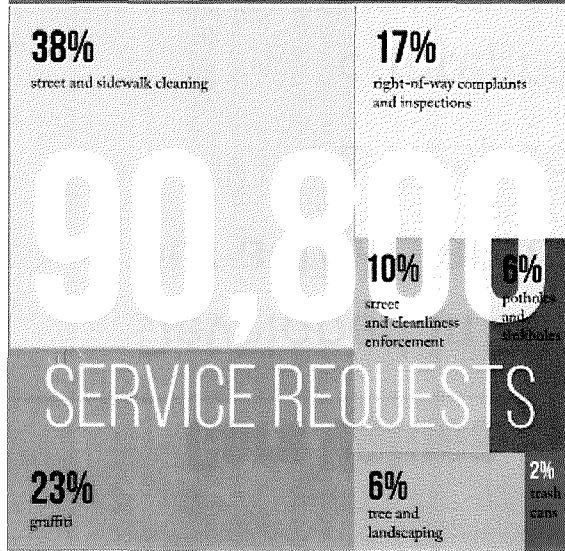
Core Values

Developed in 2014, our core values center our actions around three behaviors:

- Respect
- Integrity
- Responsiveness

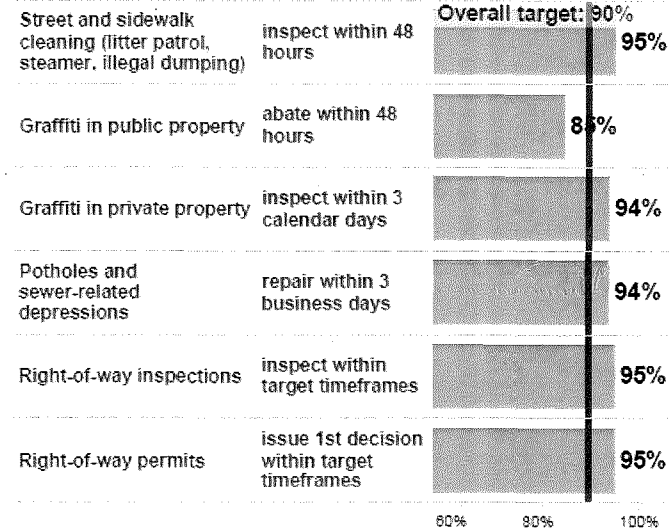


Department Strengths: DPWStat

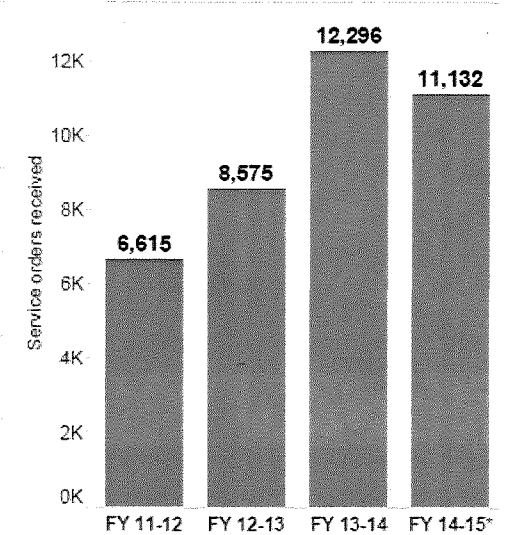


Performance of core services regularly reviewed

*Period: FY14-15 as of 5/1/15

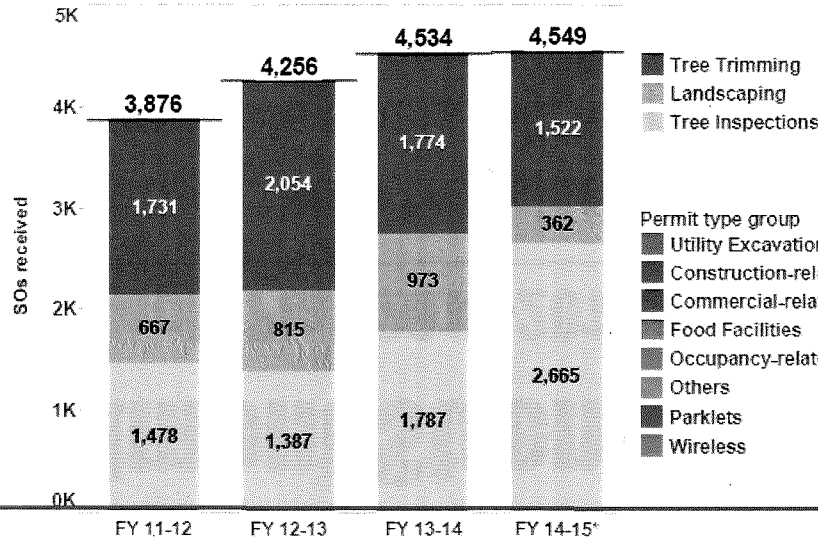


Steam cleaning requests received by fiscal year



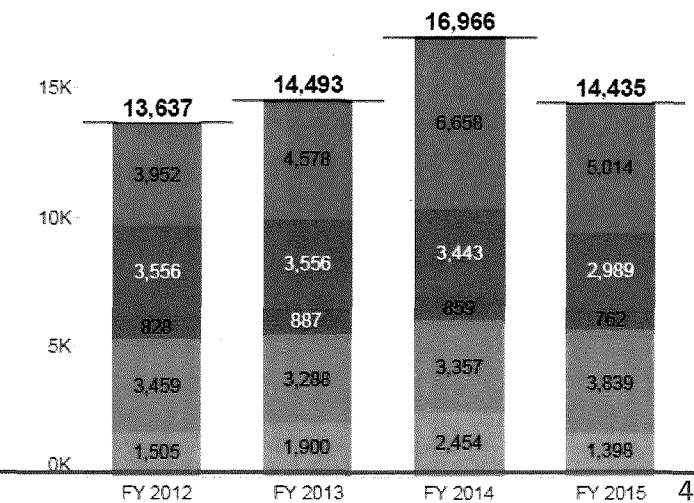
Landscaping, tree trimming and tree inspections

(Public source only; *FY15 thru 5/1/15)



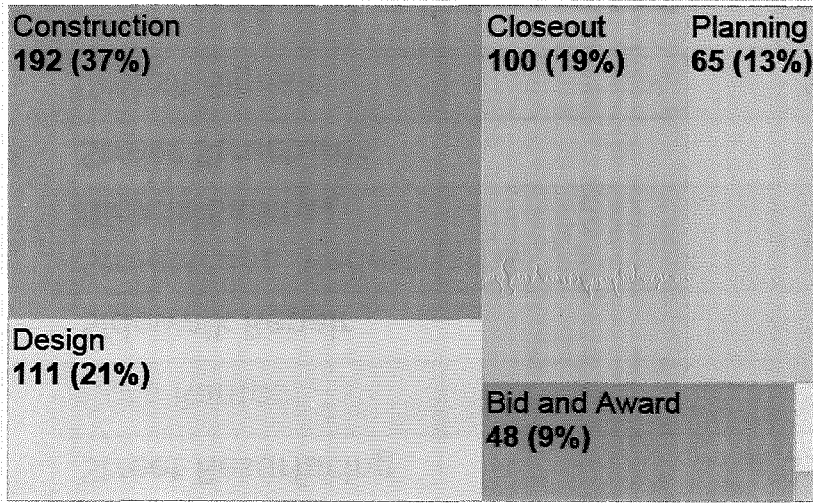
Permit applications received by fiscal year and type

(*FY15 thru 5/1/15; street-space use issued at DBI and emergency permits excluded)

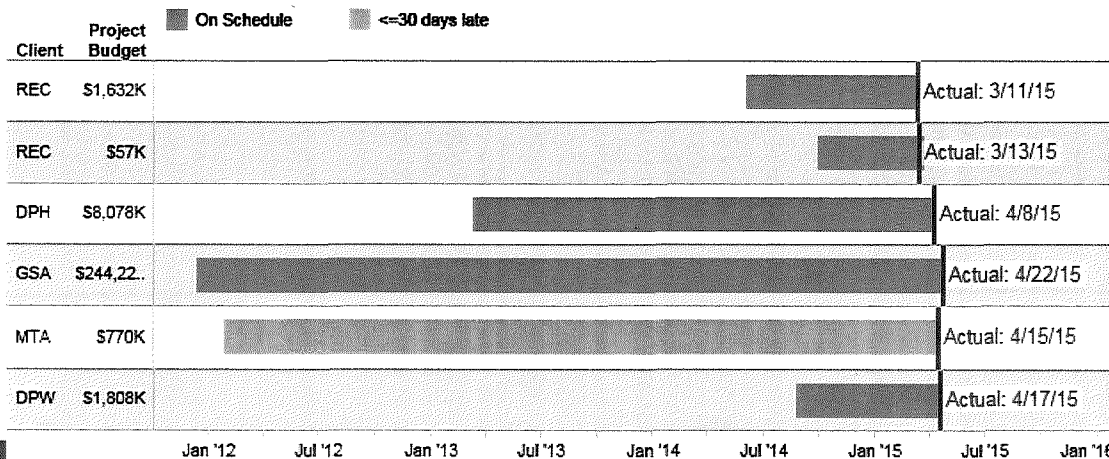
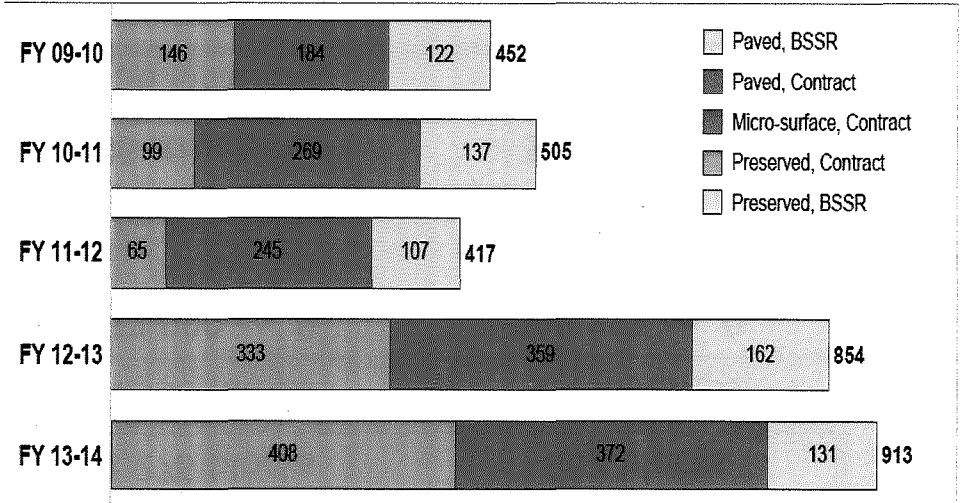


Department Strengths: DPWStat

520 Active Projects by Phase



Blocks Treated Annually



JO	Days Late Const	Const % late	Days Baseline Co..
3110V	0	0%	282
BDC CM 3231V	-10	-6%	175
7316A	0	0%	758
7410A	0	0%	1,226
Client 1424J..	2	0%	1,172
IDC CM 2114J	0	0%	235



Department Strengths

Streets Bond Project Delivery

2011 Road Repair and Street Safety Bond Program Progress			
Program	Budget (\$millions)	Target Number of Improvements	Improvements completed (as of March)
Street Resurfacing	\$149	1,275 blocks	692 blocks
Curb Ramps	\$14	1,350 ramps	1,468 ramps
Sidewalk Repair	\$8	152,000 sq. ft.	208,853 sq. ft.
Streetscape, Pedestrian & Bicycle Safety	\$50	75 projects	26 projects
Street Structures	\$7	36 structures	35 structures
Transit Signals	\$20	456 locations	278 locations
Total	\$248		



Department Strengths

Innovative Programming

- Apprenticeship and youth job training programs
- Outreach & Enforcement (OnE) Team
- Pit Stop public toilet project and urine-repelling wall paint
- Community programs and volunteer engagement
- Environmental designs that reduce water consumption and maintenance costs

Build a Learning Culture through Public Works University

The University offers courses that help Public Works employees better serve our government partners and the public. Some of our courses include:

- Project Risk Management
- Negotiating Win-Win Agreements
- Contractor Delay, Disruption and Acceleration Claims in Construction Contracting
- Interview Skills
- Navigating the Job Announcement and Application Process



Department Strengths

Record-High Annual Accomplishments

- Decreased water use by 69% since February 2014
- Built more curb ramps, streetscapes and completed more blocks of road repaving or preservation than in any prior year
- Greatly expanded the number of joint projects completed in partnership with other City agencies which lessens the impact of construction on the public.

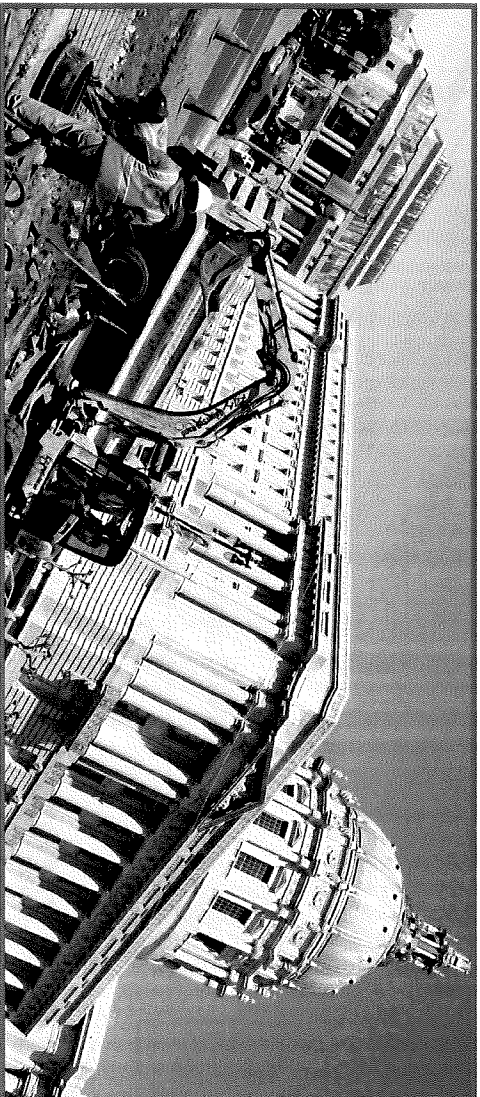
Design and Implement Award-Winning Projects

- Several Public Works-designed and implemented projects have won state and national recognition, including: Ortega Branch Library, Bayview Branch Library, Castro Streetscape, Cesar Chavez Streetscape, Polk Street Northbound Separated Bike Lane.
- Public Works employee and community newsletter *in the works* recently won the national 2015 American Public Works Association (APWA) Exceptional Performance Award in Journalism



Overview: Department Challenges

- **Cleaning Streets, Alleyways and Sidewalks**
- **Sustainable Funding for Streets and Trees**
- **Maintaining Trees and Landscaping**
- **Coordinating the Right of Way**
- **Conserving Water**



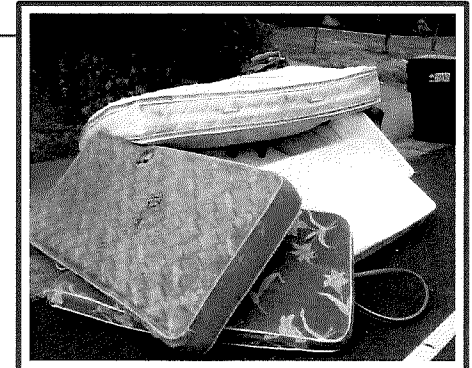
Department Challenge: Cleaning Streets, Alleyways and Sidewalks

Illegal Dumping and Encampments

Address continued complaints about illegal dumping and encampments

Existing Budget:

- Outreach & Enforcement (OnE) Team tackles illegal dumping and other code violations
- Two Alley Crews address illegal encampments



Public Health Issues

Response to complaints about urine, feces, and hypodermic needs on sidewalks

Budget Initiative: \$827K, professional services/non-profit partners

Expand access to public bathrooms in challenging neighborhoods:

- Pit Stop program provides clean and safe portable toilets
- Free-standing JC Decaux public toilet monitoring and cleaning



Population Growth/Residential Changes

17% increase in service requests over last 2 years in targeted areas including where new residential units have been built in formerly industrial areas.

Budget Initiative: \$2.9M, 18 new positions

Enhanced Residential Cleaning Program – overnight cleaning of 80 blocks in SoMa, Chinatown, Mission and Polk St neighborhoods.



Department Challenge: Maintaining Trees & Landscaping



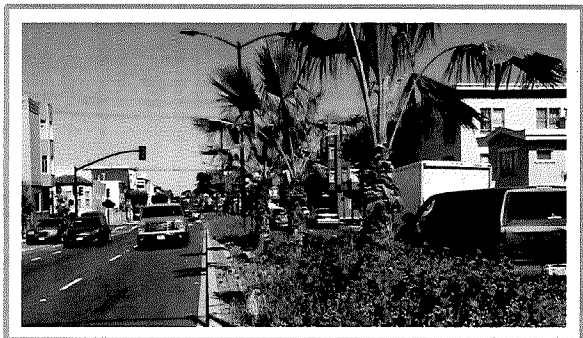
Trees

The department will continue transferring tree maintenance responsibility to private property owners and other government agencies. Our two existing tree crews are only able to provide reactive response to requests and address emergencies.

Proposed Budget: Adds one new cement crew to perform sidewalk repairs around City-maintained street trees.

Budget Initiative: \$784K, 3 new positions and equipment

Adds one new tree crew for proactive maintenance of 2,000 trees annually. The City is currently responsible for 32,000 street trees; 14,000 of these trees will be relinquished under the current tree-transfer policy.



Landscaping

Approximately 40 staff are needed to effectively maintain the 3.4 million sq. ft. of landscaped areas we maintain. The Sunset Blvd median contains 2.1 million sq. ft. of trees and landscaping that are not routinely maintained.

Proposed Budget: Splits two large landscape maintenance crews into three smaller crews to provide better and more efficient coverage of the City. The change requires adding one new crew supervisor.

Budget Initiative: \$816K, 7 new positions and equipment over two years

Adds a dedicated crew to maintain Sunset Blvd medians, freeing up the other crews to manage ongoing service requests and perform proactive maintenance.

Department Challenge: Coordinating the Right of Way

Inter-Agency Project and Utility Coordination

Proposed Budget: Adds permit checkers and street inspectors aligned with revenue growth. New staff will allow us to keep pace with the growing number of permit applications and help better manage right-of-way coordination, permitting and enforcement activities. Manage contractor parking plan oversight. Increase staff to step up construction site management and contractor parking plan oversight.



Night-Time Construction Noise

Solution: More closely scrutinize night-time construction permit requests to assure there are no other viable alternatives.

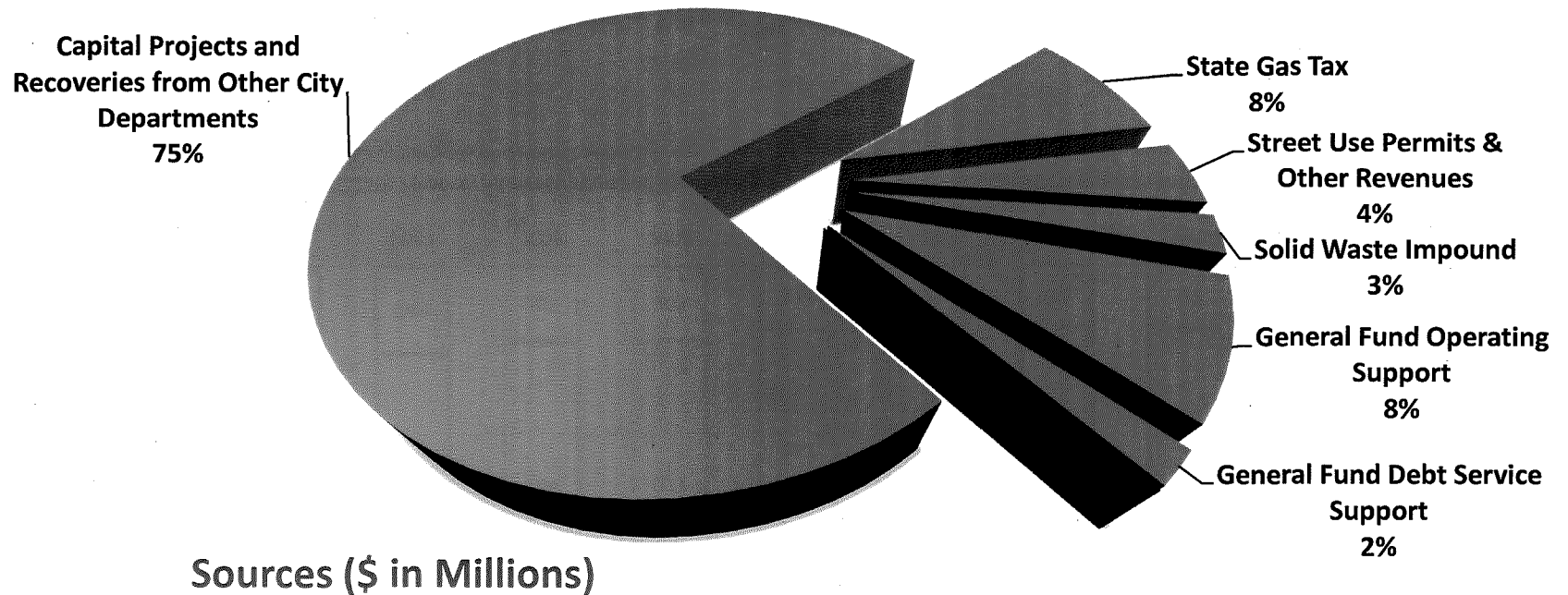


Communicating with the Public

Issue: We have three communications staff to handle public outreach on more than 60 construction projects and programs at any one time. It is difficult to meet all communications needs with existing staffing levels.



2014-15 Budget Sources



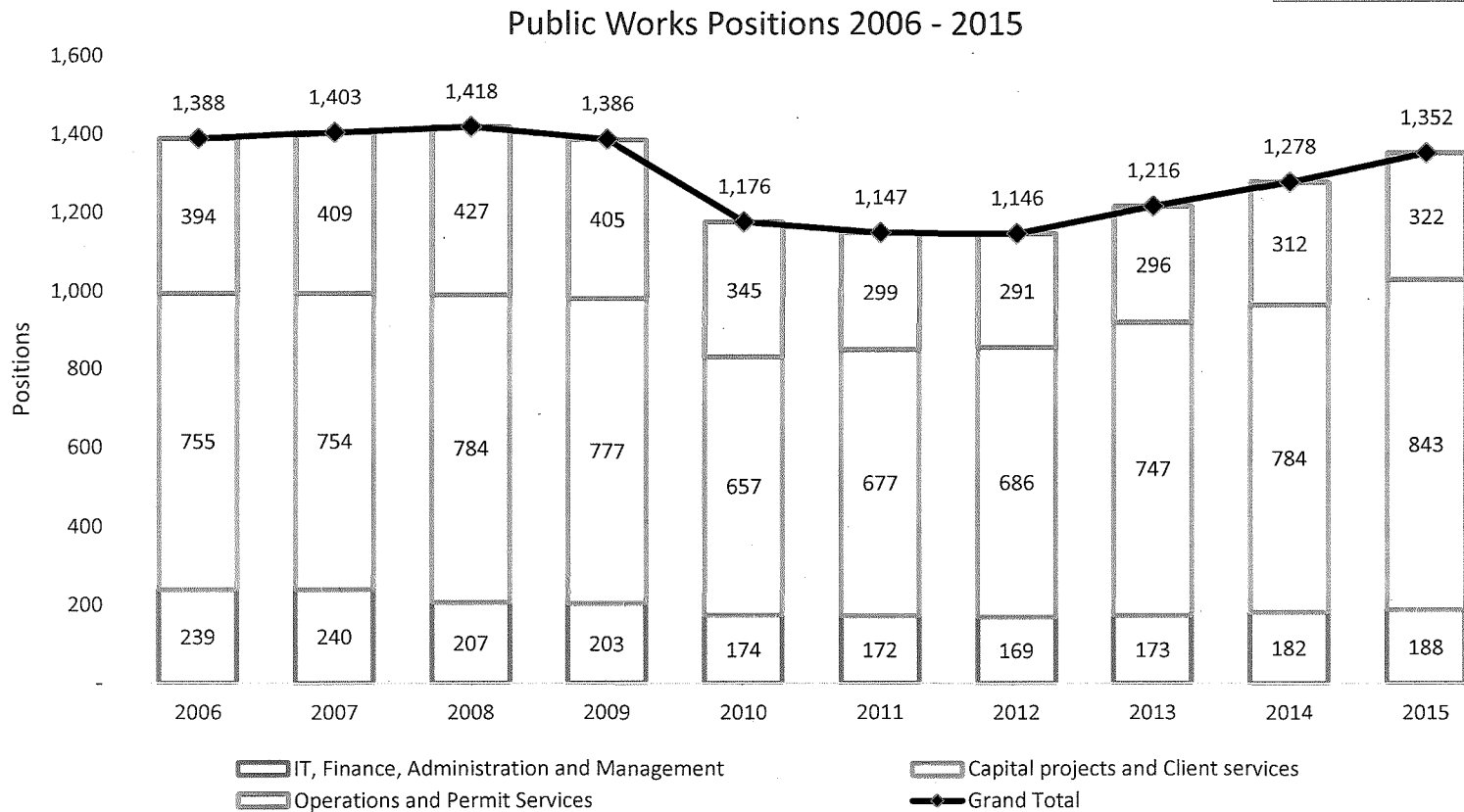
Fund Source	2014-15 Final	
Capital Projects and Recoveries from Other City Departments	\$178.0	75%
State Gas Tax	\$19.7	8%
Street Use Permits & Other Revenues	\$10.0	4%
Solid Waste Impound	\$5.8	3%
General Fund Operating Support	\$19.1	8%
General Fund Debt Service Support	\$4.5	2%
Gross Sources	\$237.1	100%

**\$23.6M,
10%, General
Fund
supported**



Public Works Staff

Operations positions have been reduced by 18% since 2006

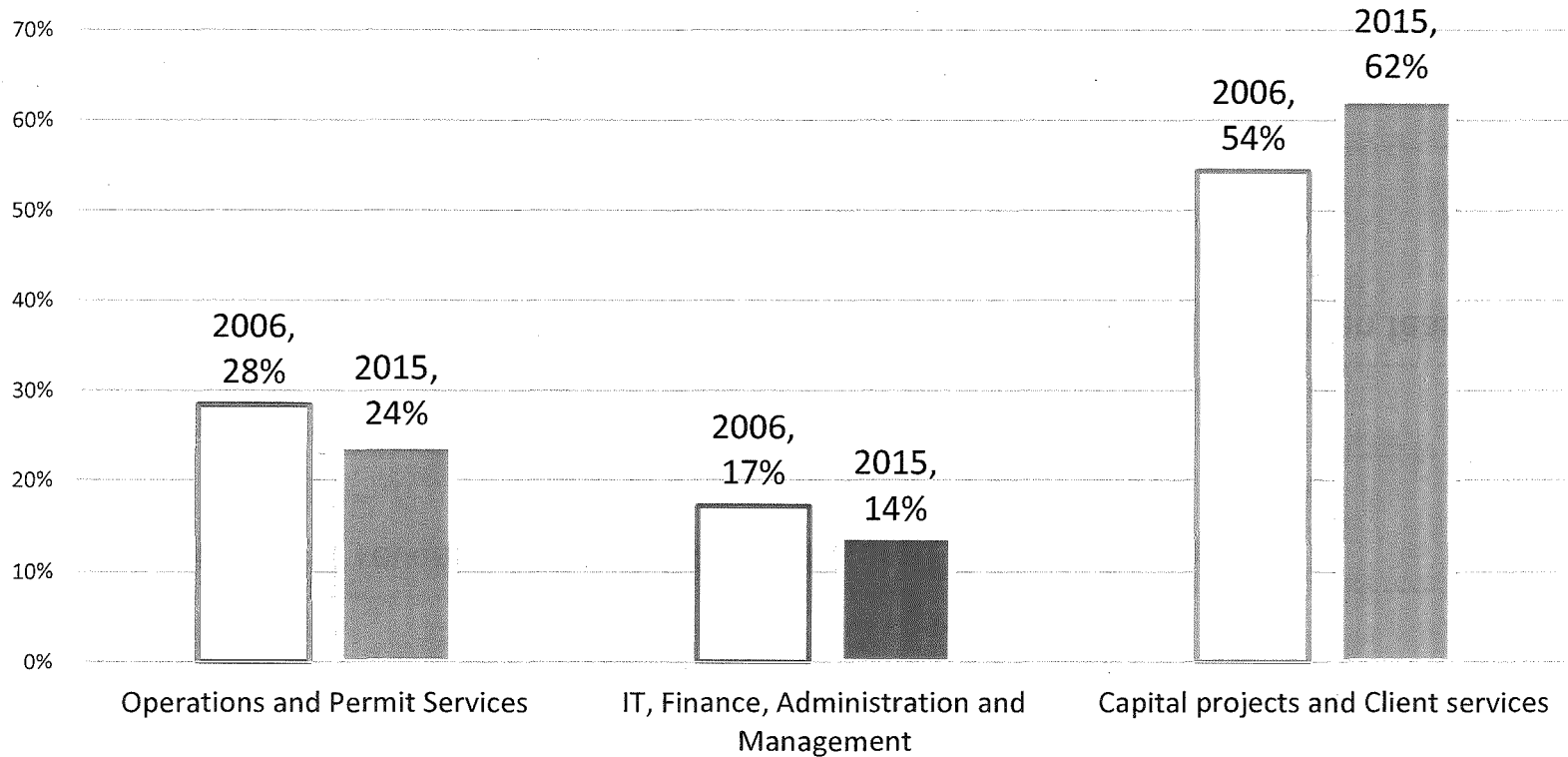


24% of our staff are in Operations – Street Cleaning, Urban Forestry, Street Repair and Street Use and Mapping. Staff growth is attributed to capital projects and client services positions makes up 62% of our staff. In 2006, these staff were 54% of all positions.



Public Works Staff

2006 vs 2015 Staff Breakdown



24% of our staff are in Operations – Street Cleaning, Urban Forestry, Street Repair and Street Use and Mapping. Staff growth is attributed to capital projects and client services positions makes up 62% of our staff. In 2006, these staff were 54% of all positions.



Preparing for an Economic Downturn

- **Prioritize Services and Plan for Potential Reductions**

Plan for cuts in projects and services, apprenticeships, job training, and youth programs

- **Revenue**

Conservative revenue budgeting and measured staffing increases

- **Staffing**

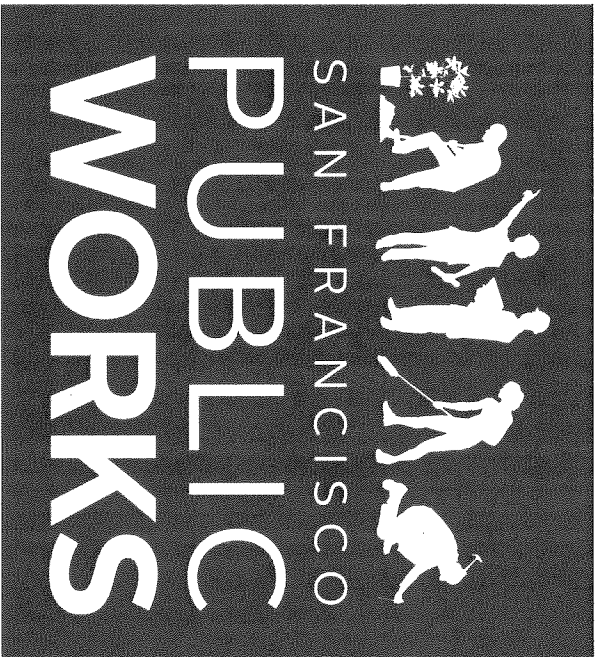
Flexible staffing and use of three-year project-based appointments when feasible

- **Technology**

Expand the use of mobile technology to improve efficiency and work management

- **Long-Term Funding**

Stress the importance of securing long-term dedicated funding for street repaving



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