

# Budget Factsheet

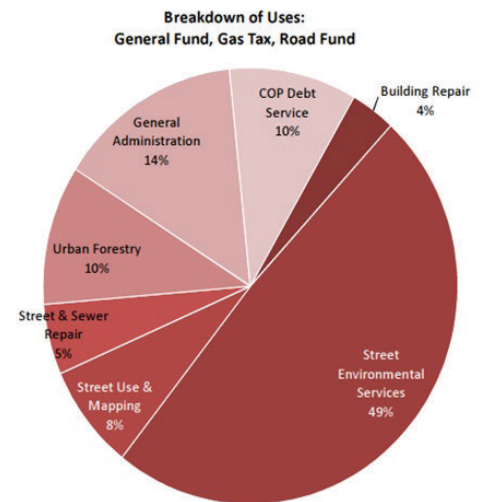
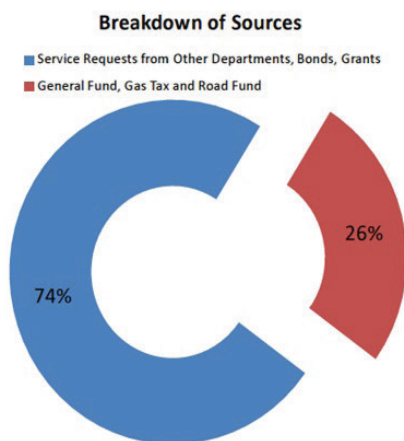
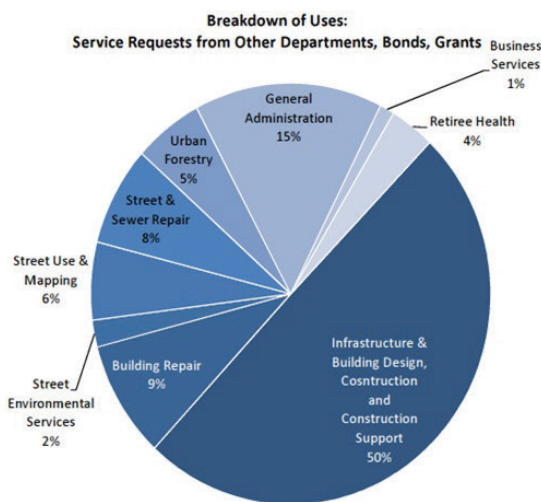
## Fiscal Year 2013-14 & 2014-15

**Budget overview:** The Fiscal Year 2013-14 and 2014-15 budget reflects the Department of Public Works' vision of making San Francisco a beautiful, livable, vibrant and sustainable city.

After years of cutting back, DPW's budget is growing so that we can improve the way that we serve the public. New community outreach staff will help residents and businesses better understand their responsibilities for maintaining the right-of-way in front of their property, and how to partner with DPW to keep our city clean. More people at our permitting counters will help speed up turnaround times for street use permits and reduce permit backlogs. Additionally we are implementing a new Information Technology system that will improve our ability to respond to service requests, monitor our response times and allocate resources efficiently.

Budget Uses by Bureau (\$ in Millions)					
Bureau	FY 2012-13	Change	FY 2013-14	Change	FY 2014-15
Building Design & Construction	\$ 24.3	↑ 2.2	\$ 26.6	↑ 0.8	\$ 27.4
Infrastructure Design & Construction	\$ 37.0	↑ 5.8	\$ 42.8	↑ 3.6	\$ 46.4
Project Controls Services	\$ 9.1	↑ 0.0	\$ 9.1	↑ 0.2	\$ 9.4
Building Repair	\$ 15.8	↑ 0.6	\$ 16.5	↑ 0.3	\$ 16.8
Street Environmental Services	\$ 33.4	↑ 3.6	\$ 37.0	↑ 0.4	\$ 37.4
Street Use & Mapping	\$ 12.7	↑ 1.2	\$ 14.0	↑ 0.5	\$ 14.5
Street & Sewer Repair	\$ 14.5	↑ 0.8	\$ 15.3	↑ 0.8	\$ 16.1
Urban Forestry	\$ 14.7	↑ 0.7	\$ 15.4	↑ 0.4	\$ 15.8
General Administration	\$ 22.8	↑ 1.4	\$ 24.2	↑ 0.1	\$ 25.2
Business Services	\$ -	↑ 1.9	\$ 1.9	↑ 1.0	\$ 2.0
Retiree Health	\$ 6.4	↓ (0.6)	\$ 5.8	↑ 0.5	\$ 6.3
Certificate of Participation Debt Service	\$ 3.5	↑ 2.1	\$ 5.6	-	\$ 5.6
<b>Total</b>	<b>\$ 194.3</b>	<b>↑ 19.8</b>	<b>\$ 214.1</b>	<b>↑ 8.7</b>	<b>\$ 222.8</b>

DPW's total gross budget grows by 10%, from \$194.3 million in FY 2012-13 to \$214.1 million in FY 2013-14. The FY 2014-15 budget represents a 4% increase from FY 2013-14, to \$222.8 million. These figures include day-to-day operations, capital improvements, general administration, retiree health and debt service.



## Budget Highlights

- An 18% increase in general fund operating support, providing \$20.9 million in FY 2013-14. In FY 2014-15 general fund operating support grows by 3% to \$21.7 million.
- Continued investment in the Community Corridors Pre-Apprenticeship program
- Expansion of the Apprenticeship Program to include cement Masons and electricians
- A new program to replace litter receptacles citywide
- Eight new staff to support the new street cleanliness education, outreach and enforcement program
- Four new staff to support street use and tree permit processing and plan review
- New gardeners to maintain medians, planters, and other sidewalk green spaces
- Funding for approximately 1,280 full and part time employees in FY 2013-14 and 1,297 employees in FY 2014-15
- Capital budget of \$37.1 million in FY 2013-14, including \$15.7 million in general fund support. A FY 2014-15 capital budget of \$78 million, including \$55 million in general fund support.



## Capital Budget Overview

DPW's FY 2013-14 and 2014-15 capital budget underscores the City's commitment to taking care of San Francisco's street and right of way infrastructure. Totalling \$37.1 million in FY 2013-14 and \$78 million in 2014-15, the capital budget continues to fund pothole repair; tree replacement and emergency tree care, street structure repairs at various stairs, retaining walls, tunnels, and bridges, as well as emergency landslide repairs.

### Capital Budget Highlights:

- Full funding of the environmental phase of the Better Market Street project
- Streetscape improvements along major corridors, as well as funding to add minor improvements to complement street repaving projects
- Pedestrian and safety improvements such as curb ramps, curb-bulb outs, and sidewalk repairs as required under the Americans with Disabilities Act
- Tree trimming to prepare approximately 3,000 trees for transfer to fronting private property owners
- Provides \$49 million in funding for street resurfacing, sidewalk repair, curb ramps, and street structures in FY 2013-14 to continue progress in these programs after funding from the 2011 Road Repair and Street Safety bond runs out in FY 2013-14