

PUBLIC WORKS AND GANG REDUCTION COMMITTEE REPORT and COMMUNICATION FROM CHAIR, PERSONNEL AND ANIMAL WELFARE COMMITTEE relative to hiring new tree trimming crews for the Bureau of Street Services (BSS).

Recommendations for Council action, SUBJECT TO THE APPROVAL OF THE MAYOR:

1. RESOLVE that the following positions for the BSS are APPROVED and CONFIRMED effective July 1, 2018:

Dead Tree and Stump Removal

<u>No.</u>	<u>Title</u>	<u>Class Code</u>
1	Light Equipment Operator	3523
1	Heavy Duty Truck Operator	3584
3	Tree Surgeon	3114
2	Tree Surgeon Assistant	3151
7	Subtotal	

Tree Planting

<u>No.</u>	<u>Title</u>	<u>Class Code</u>
1	Tree Surgeon Supervisor I	3117-1
1	Light Equipment Operator	3523
1	Truck Operator	3583
2	Tree Surgeon	3114
2	Tree Surgeon Assistant	3151
2	Gardener Caretaker	3141
9	Subtotal	

Tree Trimming

<u>No.</u>	<u>Title</u>	<u>Class Code</u>
4	Equipment Operator	3525
4	Heavy Duty Truck Operator	3584
12	Tree Surgeon	3114
8	Tree Surgeon Assistant	3151
28	Subtotal	

Proactive Tree Care Oversight and Administration

<u>No.</u>	<u>Title</u>	<u>Class Code</u>
1	Street Tree Superintendent I	3160-1
1	Management Analyst	9184
1	Administrative Clerk	1358
3	Subtotal	

53 Total

2. APPROPRIATE \$1,663,063 from the Unappropriated Balance (Fund No. 100/58) line item designated for Tree Maintenance and Urban Forestry Program to the BSS Fund No. 100/86 to provide salary and expense funding for Tree Removal, Planting and Watering crews, as follows:

<u>Account Title</u>	<u>Amount</u>
1010 Salaries, General	\$883,147
1090 Overtime, General	148,945
2120 Printing and Binding	4,486
3040 Contractual Services	314,260
3090 Field Equipment Expense	30,100
3310 Transportation	8,080
4430 Uniforms	17,281
6010 Office and Administrative	17,063
6020 Operating Supplies	<u>239,701</u>
Total \$1,663,063	

3. TRANSFER a total of \$569,744 to fund related costs associated with the positions identified above in Recommendation No. 1 for Dead Tree and Stump Removal, Tree Planting, and Tree Watering as follows:

a. Transfer \$336,937 from the Unappropriated Balance (Fund No. 100/58) line item designated for Tree Maintenance and Urban Forestry Program to the BSS Fund No. 100/86, RSC 5361 Related Costs Reimbursements- Others, to partially fund related costs associated with the above positions.

b. Transfer \$232,807 from the Unappropriated Balance (Fund No. 100/58) line item designated for Tree Trimming Services to the BSS Fund No. 100/86, RSC 5361 Related Costs Reimbursements-Others, to fund the difference in related costs associated with the above positions.

4. APPROPRIATE \$2,028,555 from the Unappropriated Balance (Fund No. 100/58) line item designated for Tree Trimming Services to the BSS Fund No. 100/86 to provide salary and expense funding for additional tree trimming crews, management and support staff, as follows:

<u>Account Title</u>	<u>Amount</u>
1010 Salaries, General	\$1,304,969
1090 Overtime, General	161,782
2120 Printing and Binding	6,544
3040 Contractual Services	435,240

3090	Field Equipment Expense	42,000
3310	Transportation	2,320
4430	Uniforms	23,044
6010	Office and Administrative	29,752
6020	Operating Supplies	<u>22,904</u>
	Total	\$2,028,555

5. TRANSFER \$820,774 from the Unappropriated Balance (Fund No. 100/58) line item designated for Tree Trimming Services to the BSS Fund No. 100/86, RSC 5361 Related Costs Reimbursements-Others, to fund related costs associated with the positions identified above in Recommendation No.1 for Tree Trimming and Proactive Tree Care Oversight and Administration.
6. TRANSFER \$1,341,864 from the Unappropriated Balance (Fund No. 100/58) line item designated for Tree Trimming Services to the Department of General Services (Fund No. 100/40) to fund equipment purchases for the BSSs' Urban Forestry Division.
7. AUTHORIZE the BSS to make any technical corrections or clarifications as necessary to the above instructions in order to implement the intent of this report.

Fiscal Impact Statement: None submitted by the BSS. Neither the City Administrative Officer nor the Chief Legislative Analyst has completed a financial analysis of this report.

Community Impact Statement: None submitted.

Summary:

On June 20, 2018, the Public Works and Gang Reduction (PWGR) Committee considered a June 11, 2018 BSS report relative to hiring new tree trimming crews for the BSS. According to the BSS, in an Adopted Budget Instruction, the BSS was instructed to develop a hiring plan to enhance the Urban Forestry Division's (UFD) capabilities for removing dead trees, planting new trees, and watering recently-planted trees. Also, the BSS was instructed to develop a hiring plan to deliver the entire Fiscal Year (FY) 2018-19 proactive tree trimming program using city forces, thus eliminating the use of contractors for this purpose. The proactive tree trimming and maintenance staffing configuration and hiring plan for these enhanced services is detailed in the June 11, 2018 BSS report.

As proposed, funding in the FY 2018-19 Budget is available to fund all salaries and expense costs associated with the hiring plan, including related costs, and also \$1.3 million available for the Department of General Services to purchase some of the equipment required for the new crews. The plan recommends that 15 of the 17 entry level positions, or 88 percent, be hired through the Targeted Local Hiring Program. After consideration and having provided an opportunity for public comment, the PWGR Committee moved to recommend approval of the recommendations contained in the June 11, 2018 BSS report and detailed in the above recommendations. Subsequently, on August 1, 2018, the Chair of the Personnel and Animal Welfare Committee also considered this report and moved to concur with the PWGR Committee. This matter is now submitted to Council for its consideration.

Respectfully Submitted,

PUBLIC WORKS AND GANG REDUCTION COMMITTEE



<u>MEMBER</u>	<u>VOTE</u>
BLUMENFIELD:	YES
BUSCAINO:	ABSENT
MARTINEZ:	YES
RYU:	YES
RODRIGUEZ:	YES

PERSONNEL AND ANIMAL WELFARE COMMITTEE



<u>MEMBER</u>	<u>VOTE</u>
KORETZ:	YES
PRICE:	ABSENT
ENGLANDER:	ABSENT

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8/1/18

-NOT OFFICIAL UNTIL COUNCIL ACTS-