

PUBLIC WORKS AND GANG REDUCTION AND BUDGET AND FINANCE COMMITTEES REPORT relative to transferring budgeted funds for contract tree trimming, tree trimming supervision, and staff overtime for on-demand tree trimming.

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

1. TRANSFER \$2,500,000 from the Unappropriated Balance Fund No.100/58, Account 580185, Tree Trimming Services, and appropriate to the Bureau of Street Services, Fund No. 1000/86, as follows:

| <u>Account No.</u> | <u>Title</u> | <u>Amount</u> |
|--------------------|----------------------|--------------------|
| 001010 | Salaries General | \$500,000 |
| 001090 | Overtime General | 500,000 |
| 003040 | Contractual Services | <u>1,500,000</u> |
| | | Total: \$2,500,000 |

2. AUTHORIZE the City Administrative Officer (CAO) to make any needed technical corrections to these transactions to implement this action.

Fiscal Impact Statement: None submitted by the Bureau of Street Services. Neither the CAO nor the Chief Legislative Analyst has completed a financial analysis of this report.

Community Impact Statement: None submitted.

SUMMARY

In a report to the Public Works and Gang Reduction Committee dated September 16, 2015, the Bureau of Street Services requests approval of a transfer in the amount of \$2.5 million of budgeted funds for contract tree trimming, tree trimming supervision, and staff overtime for on-demand tree trimming. The Bureau states that \$500,000 will be used for the supervision of contract tree services inspections ensuring contract compliance, high quality, and excellent constituent service, and \$500,000 will be used for staff overtime for on-demand tree trimming for community and citywide events, along the Great Streets corridors, and for other short lead-time tree trimming projects. A transfer in the amount of \$1,500,000 will be allocated for contracted tree trimming services.

At its meeting held October 26, 2015, the Public Works and Gang Reduction Committee discussed this matter with Bureau of Street Services staff. The Bureau representative stated that the requested transfer is a carry-over of funds from Fiscal Year 2014-15. Staff positions area already in place. Committee recommended that Council approve the transfer of funds requested by the Bureau, as amended to incorporate technical amendments presented by the CAO.

At its meeting held November 9, 2015, the Budget and Finance Committee concurred with the action taken by the Public Works and Gang Reduction Committee.

Respectfully Submitted,

PUBLIC WORKS AND GANG REDUCTION COMMITTEE



| <u>MEMBER</u> | <u>VOTE</u> |
|---------------|-------------|
| BUSCAINO: | YES |
| MARTINEZ: | YES |
| PRICE: | ABSENT |
| O'FARRELL: | YES |
| RYU: | YES |

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BUDGET AND FINANCE COMMITTEE



| <u>MEMBER</u> | <u>VOTE</u> |
|---------------|-------------|
| KREKORIAN: | YES |
| ENGLANDER: | ABSENT |
| KORETZ: | YES |
| BLUMENFIELD: | YES |
| BONIN: | YES |

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