

BUDGET AND FINANCE COMMITTEE REPORT relative to mobile hygiene services and additional overtime funding for the Livability Services Division CARE and CARE+ Program.

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

1. RECEIVE and FILE the Bureau of Sanitation (BOS) report dated September 14, 2019 relative to a request for mobile hygiene services and additional overtime funding for the BOS' Livability Services Division CARE Program.
2. AUTHORIZE the Controller to transfer funds as follows:

<u>Fund</u>	<u>Account</u>	<u>Title</u>	<u>Amount</u>
From: 100/56	000931	Crisis and Bridge Housing Fund	\$3,314,323
To: 100/82	001010 (GF)	Salaries, General	511,536
	100/82 001090 (GF)	Salaries, Overtime	750,000
	100/82 003040 (GF)	Contractual Services	1,000,000
	100/82 003090 (GF)	Field Equipment	90,097
	100/82 003340 (GF)	Utilities	35,764
	100/82 006020 (GF)	Operating Expenses	40,113
	100/40 003040 (GF)	Contractual Services	<u>886,813</u>
			\$3,314,323

Fiscal Impact Statement: The City Administrative Officer (CAO) and BOS reports that approval of the recommendation in this report will transfer \$3,314,323 from the General City Purposes Program to the BOS and General Services Department's current year budget. The full year cost for the Hygiene Centers is \$5,753,654. The recommendation does not comply with the City's Financial Policies in that one-time revenue will be used for an ongoing program.

Community Impact Statement: None submitted.

(Energy, Climate Change, and Environmental Justice, Homelessness and Poverty, and Personnel and Animal Welfare Committees waived consideration of the above matter)

SUMMARY

At its regular meeting held on October 28, 2019, the Budget and Finance Committee considered a BOS report dated September 14, 2019 and a joint CAO and BOS report dated October 23, 2019 (attached to the Council file). Representatives from the BOS and CAO responded to questions relative to the status of the CARE and CARE+ Program, implementation, deployment, and updated budgetary numbers.

After providing an opportunity for public comment, the Committee approved the recommendations in the joint CAO and BOS addendum report dated October 23, 2019 and received and filed the BOS report dated September 14, 2019. This matter is now forwarded to the Council for its consideration.

Respectfully Submitted,

BUDGET AND FINANCE COMMITTEE



<u>MEMBER</u>	<u>VOTE</u>
KREKORIAN:	YES
PRICE:	YES
KORETZ:	ABSENT
BLUEMNFIELD:	YES
BONIN:	ABSENT

MM 10/28/19 Council file No. 19-1075

-NOT OFFICIAL UNTIL COUNCIL ACTS-