Committee Item No. <u>5</u> Board Item No. <u>13</u>

COMMITTEE/BOARD OF SUPERVISORS

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Committee: Budget & Finance Committee

Date January 11, 2018

Board of Supervisors Meeting

Date January 23, 2018

Cmte Board

	Motion Resolution Ordinance Legislative Digest Budget and Legislative Analyst Report Youth Commission Report Introduction Form Department/Agency Cover Letter and/or Report MOU Grant Information Form Grant Budget Subcontract Budget Contract/Agreement Form 126 – Ethics Commission Award Letter Application Public Correspondence
OTHER	(Use back side if additional space is needed)

Completed by:_	Linda Wong	Date January 5, 2018
Completed by:	Linda Wong	Date January 16, 2018

FILE NO. 171282

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ORDINANCE NO.

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[Appropriation - Cigarette Litter Abatement Fees - Public Works Street Cleaning Program -\$300,000 - FY2017-2018] Ordinance appropriating \$300,000 of cigarette litter abatement fees to Public Works for street cleaning program in FY2017-2018. Additions are *single-underline italics Times New Roman*: Note: deletions are strikethrough italics Times New Roman. Board amendment additions are double underlined. Board amendment deletions are strikethrough normal. Be it ordained by the People of the City and County of San Francisco: Section 1. The sources of funding outlined below are herein appropriated in Fiscal Year 2017-18. **SOURCES** Appropriation Account Description Amount **Project & Activity** Fund / **Department ID** / Authority 460201 13850 / 229994 10026725 / 0001 **Cigarette Litter** \$300,000 SR Cigarette Litter **EV** Environmental Cigarette Litter Abatement Fees Abatement / ENV Services Abatement Fee Environment **Total SOURCES Appropriation** \$300,000 Section 2. The uses of funding outlined below are herein appropriated to Department of Public Works to fund street cleaning program in Fiscal Year 2017-2018. **Uses Appropriation**

Mayor; Supervisor Peskin BOARD OF SUPERVISORS

Uses Appropriation

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Fund /	Project & Activity /	Account	Description	Amount
Department ID	Authority			
10000 / 207956	10029977 / 0001	XXXXXX	Street Cleaning	\$300 <u>,</u> 000
GF Annual Account	/10000		Services	
Ctrl / DPW SES	PW-Cleaning			
Budgetary	Services		•	
		•	. · ·	~
Total USES Approp	riation	· · ·		\$300,000

Section 3. The Controller is authorized to record transfers between funds and adjust the accounting treatment of sources and uses appropriated in this Ordinance as necessary to conform to Generally Accepted Accounting Principles.

APPROVED AS TO FORM: DENNIS J. HERRERA, City Attorney By:

BUCK DELVENTHAL Deputy City Attorney

FUNDS AVAILABLE: BEN ROSENFIELD, Controller By, ROSENFIEL Г Controller

Mayor BOARD OF SUPERVISORS OFFICE OF THE MAYOR SAN FRANCISCO



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TO:		Angela Calvillo, Clerk of the Board of Supervisors
FROM:	6	Mayor Edwin M. Lee
RE:	•	Appropriation – \$300,000 of Cigarette Litter Abatement Fees to
		Department of Public Works for Street Cleaning Program - \$300,000 -
		FY2017-18
DATE:		December 5, 2017

Attached for introduction to the Board of Supervisors is an ordinance appropriating \$300,000 of cigarette litter abatement fees to Department of Public Works for street cleaning program in FY2017-18.

I respectfully request that this item be heard at Budget & Finance Committee on January 9, 2017.

Should you have any questions, please contact Mawuli Tugbenyoh (415) 554-5168.

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200 SAN FRANCISCO, CALO RNIA 94102-4681

TELEPHONE: (415) 554-6141

BUDGET AND FINANCE COMMITTEE MEETING

JANUARY 11, 2018

Item 5	Department:
File 17-1282	General Services Agency - Department of Public Works (DPW)
EXECUTIVE SUMMARY	
	Legislative Objectives
The proposed ordinance ap Works to fund a street clean	propriates \$300,000 of cigarette litter abatement fees to Public ing program in FY 2017-18.
• •	Key Points
Works) provides street c scheduled street sweep determined routes as w each zone generally cove	al Services bureau of the Department of Public Works (Public leaning services citywide. The department has zones that provide ing, steam cleaning, manual cleaning, and litter control on pre- ell as based on service requests. There are six zones in the City; ers two supervisor districts, with the exception of District 6, which are also crews that focus on hot spots, encampments, alleys, and erations.
	Fiscal Impact
	0,000 would be drawn from the Cigarette Litter Abatement fund, 4,945,357 as of January 4, 2018.
Public Works positions to rate for 9916 Public Serv	d for temporary salaries for additional 9916 Public Service Aide – o conduct manual street cleaning throughout the City. The hourly ice Aides, adjusted for mandatory fringe benefits and department e appropriation of \$300,000 would fund 8,979 hours of manual on an as needed basis.
· ·	Recommendation

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SAN FRANCISCO BOARD OF SUPERVISORS

BUDGET AND FINANCE COMMITTEE MEETING

MANDATE STATEMENT

City Charter Section 9.105 states that amendments to the Annual Appropriations Ordinance, after the Controller certifies the availability of funds, are subject to Board of Supervisors approval by ordinance.

BACKGROUND

The Street Environmental Services bureau of the Department of Public Works (Public Works) provides street cleaning services citywide. The department has zones that provide scheduled street sweeping, steam cleaning, manual cleaning, and litter control on pre-determined routes as well as based on service requests. There are six zones in the City; each zone generally covers two supervisor districts, with the exception of District 6, which is its own zone. There are also crews that focus on hot spots, encampments, alleys, and swing and night shift operations.

DETAILS OF PROPOSED LEGISLATION

The proposed ordinance appropriates \$300,000 of cigarette litter abatement fees to Public Works to fund a street cleaning program in FY 2017-18.

FISCAL IMPACT

The appropriation of \$300,000 would be drawn from the Cigarette Litter Abatement fund, which has a balance of \$4,945,357¹ as of January 4, 2018. The funds would be used for temporary salaries for additional 9916 Public Service Aide – Public Works positions to conduct manual street cleaning throughout the City. According to Mr. Bruce Robertson, Finance Manager of Public Works, the hourly rate for 9916 Public Service Aides, adjusted for mandatory fringe benefits and department overhead, is \$33.41. At this rate, the appropriation of \$300,000 would fund 8,979 hours of street cleaning services, as shown in Table 1 below.

•		
·	\$300,000	
Total Sources		
Hours	Total	
8,979	\$299,985	
	\$299,985	

Table 1: Sources and Uses of \$300,000 Appropriation

SAN FRANCISCO BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

¹ According to Mr. Joe Salem, Program Manager of Finance and Administration for the Department of the Environment, the budget for the Cigarette Litter Abatement Fund is comprised of work orders to Public Works and the Treasurer/Tax Collector's Office. The Department of the Environment does not have data on how much these departments have spent, but not billed, to date.

BUDGET AND FINANCE COMMITTEE MEETING

JANUARY 11, 2018

According to Mr. Robertson, the additional positions hired with the funds from the proposed appropriation would be assigned to the Public Works zone crews and would provide manual cleaning as needed and based on requests, such as 311 calls, or patrol in hot spots with demonstrated cleaning needs.

RECOMMENDATION

Approve the proposed ordinance.

SAN FRANCISCO BOARD OF SUPERVISORS