

11:00 A.M. CALL MEETING TO ORDER

- Non-Agenda Public Comment
- Next Board Meeting: May 12 at 8:30 a.m.

CHAIRMAN'S REPORT

- Review of Brown Act procedure for public online video conference meeting

The Chair of the Clean & Safe Board of Directors will review standardized rules and procedures for acting during online video conferencing to remain in compliance of Brown Act.

FINANCIALS

- Review and Approve revised FY21 Clean & Safe Budget and FY21 Contractors – A. Newman, A. Vivas | **ACTION**

This item will be to approve budgetary items for the 2021 fiscal year as well as approve the contracted services for the 2021 fiscal year.

ADJOURN

Agenda can be found at:

<https://downtownsandiego.org/clean-and-safe/pbid-meetings-reports/>

Call in information:

Topic: Clean & Safe April Budget Meeting

Time: Apr 20, 2020 11:00 AM Pacific Time (US and Canada)

Join Zoom Meeting

<https://zoom.us/j/678645727>

Meeting ID: 678 645 727

One tap mobile

+16699009128,,678645727# US (San Jose)

+13462487799,,678645727# US (Houston)

Dial by your location

+1 669 900 9128 US (San Jose)

+1 346 248 7799 US (Houston)

+1 301 715 8592 US

+1 312 626 6799 US (Chicago)

+1 646 558 8656 US (New York)

+1 253 215 8782 US

Meeting ID: 678 645 727

Find your local number: <https://zoom.us/u/aBFoUGCti>

THIS INFORMATION IS AVAILABLE IN ALTERNATIVE FORMATS UPON REQUEST.

To request an alternative format or to request a sign language or oral interpreter for the meeting, please contact the Clean & Safe Program office at least five (5) working days before the meeting at (619) 234-8900 to ensure availability. Assistive Listening Devices (ALDs) are available for the meeting upon advanced request.

**Downtown San Diego Clean and Safe
FY21 Budget**

	CEP 4.90%	City Center 18.76%	Columbia 7.49%	Gaslamp 17.02%	East Village 33.24%	Cortez 8.98%	Marina 9.61%	TOTAL* 100.00%
Revenue								
Assessments	\$ 487,685.06	\$ 1,868,258.27	\$ 746,335.55	\$ 1,694,728.23	\$ 3,310,246.14	\$ 894,686.78	\$ 957,246.39	\$ 9,959,186.42
Decrease Federal Assessment	\$ -	\$ (128,075.51)	\$ -	\$ -	\$ (17,781.56)	\$ -	\$ (19,521.09)	\$ (165,378.16)
Interest	\$ -	\$ 35.51	\$ 14.18	\$ 32.21	\$ 62.91	\$ 17.00	\$ 18.19	\$ 180.00
Water Feature Reimbursement (50%)	\$ -	\$ 1,820.70	\$ 2,135.27	\$ 2,486.45	\$ 3,076.26	\$ 1,426.65	\$ 4,054.66	\$ 15,000.00
Median Maintenance Reimbursement	\$ -	\$ 3,916.84	\$ 5,602.76	\$ -	\$ 6,445.72	\$ -	\$ 7,288.68	\$ 23,254.00
Program Management	\$ -	\$ -	\$ -	\$ -	\$ 7,000.00	\$ -	\$ -	\$ 7,000.00
Total:	\$ 487,685.06	\$ 1,745,955.81	\$ 754,087.77	\$ 1,697,246.89	\$ 3,309,049.47	\$ 896,130.43	\$ 949,086.84	\$ 9,839,242.26

Expenses	CEP	City Center	Columbia	Gaslamp	East Village	Cortez	Marina	Total
Maintenance								
Maintenance Salaries & Wages	\$ -	\$ 473,200.78	\$ 229,905.09	\$ 588,024.42	\$ 861,079.91	\$ 252,846.20	\$ 198,929.13	\$ 2,603,985.52
Vehicle Insurance	\$ -	\$ 4,142.26	\$ 1,654.76	\$ 3,757.51	\$ 7,339.40	\$ 1,983.68	\$ 2,122.39	\$ 21,000.00
Cleaning & Janitorial Supplies	\$ -	\$ 31,560.08	\$ 12,607.68	\$ 28,628.67	\$ 55,919.26	\$ 15,113.75	\$ 16,170.55	\$ 160,000.00
Vehicle Repair & Maintenance	\$ -	\$ 12,821.28	\$ 5,121.87	\$ 11,630.40	\$ 22,717.20	\$ 6,139.96	\$ 6,569.29	\$ 65,000.00
Vehicle Fuel	\$ -	\$ 16,569.04	\$ 6,619.03	\$ 15,030.05	\$ 29,357.61	\$ 7,934.72	\$ 8,489.54	\$ 84,000.00
Waste Removal	\$ -	\$ 16,746.29	\$ 6,697.83	\$ 15,208.98	\$ 29,707.11	\$ 8,029.18	\$ 8,590.61	\$ 85,000.00
Uniforms	\$ 900.00	\$ 2,847.76	\$ 1,497.16	\$ 3,399.65	\$ 6,640.41	\$ 1,794.76	\$ 1,920.25	\$ 19,000.00
Equipment Leasing / Purchasing	\$ -	\$ 17,752.54	\$ 7,091.82	\$ 16,103.63	\$ 31,454.59	\$ 8,501.48	\$ 9,095.94	\$ 90,000.00
Electric Services	\$ -	\$ 7,495.52	\$ 2,994.32	\$ 6,799.31	\$ 13,280.83	\$ 3,589.52	\$ 3,840.51	\$ 38,000.00
Water Services	\$ -	\$ 6,509.27	\$ 2,600.33	\$ 5,904.66	\$ 11,533.35	\$ 3,117.21	\$ 3,335.18	\$ 33,000.00
Maintenance and Safety Phone Services	\$ -	\$ 8,876.27	\$ 3,545.91	\$ 8,051.81	\$ 15,727.29	\$ 4,250.74	\$ 4,547.97	\$ 45,000.00
Data Tracking	\$ -	\$ 7,890.02	\$ 3,151.92	\$ 7,157.17	\$ 13,979.82	\$ 3,778.44	\$ 4,042.64	\$ 40,000.00
Powerwashing	\$ -	\$ 167,612.30	\$ 56,180.30	\$ 170,100.00	\$ 400,134.90	\$ 95,667.20	\$ 71,939.84	\$ 961,634.54
Streetscape + Landscaping	\$ -	\$ 11,991.57	\$ 8,650.05	\$ 26,203.72	\$ 10,940.04	\$ 13,734.72	\$ 8,500.00	\$ 80,020.10
Tree Trimming MTS	\$ -	\$ 5,602.13	\$ 1,257.62	\$ -	\$ 4,390.25	\$ -	\$ -	\$ 11,250.00
Tree Trimming Neighborhood	\$ -	\$ 11,926.77	\$ 6,929.52	\$ 6,663.00	\$ 19,189.44	\$ 10,394.28	\$ 14,791.86	\$ 69,894.87
Tree Trimming Palm Trees	\$ -	\$ 1,200.00	\$ 1,200.00	\$ 612.00	\$ 1,200.00	\$ 2,210.00	\$ 2,210.00	\$ 8,632.00
Water Feature Maintenance + Utilities	\$ -	\$ 1,820.70	\$ 2,135.27	\$ 2,486.45	\$ 3,076.26	\$ 1,426.65	\$ 4,054.66	\$ 15,000.00
Wayfinding Signage Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total:	\$ 900.00	\$ 806,584.58	\$ 359,840.51	\$ 915,761.45	\$ 1,537,667.67	\$ 440,512.47	\$ 369,150.35	\$ 4,430,417.03

Installations / Beautification	CEP	City Center	Columbia	Gaslamp	East Village	Cortez	Marina	Total
Capital Improvement Placemaking Projects and Activations	\$ -	\$ 14,103.28	\$ 13,000.00	\$ 22,000.00	\$ 13,031.92	\$ 19,050.00	\$ 32,000.43	\$ 113,185.63
Installations/Beautification Salaries & Wages	\$ -	\$ 74,963.47	\$ 30,489.19	\$ 68,501.62	\$ 133,794.86	\$ 36,113.40	\$ 38,747.99	\$ 382,610.54
Midblock Lighting	\$ -	\$ 49,312.62	\$ 19,699.50	\$ 44,732.30	\$ 87,373.85	\$ 23,615.23	\$ 25,266.49	\$ 250,000.00
Total	\$ -	\$ 138,379.37	\$ 63,188.70	\$ 135,233.92	\$ 234,200.63	\$ 78,778.63	\$ 96,014.91	\$ 745,796.17

Safety and Homeless Outreach Services	CEP	City Center	Columbia	Gaslamp	East Village	Cortez	Marina	Total
Safety and Homeless Outreach Services - Salaries & Wages	\$ 50,677.00	\$ 66,222.74	\$ 123,934.20	\$ 71,332.36	\$ 117,852.88	\$ 130,986.18	\$ 130,055.60	\$ 691,060.95
Safety Contracted Services	\$ -	\$ 453,522.50	\$ 92,444.90	\$ 312,397.10	\$ 910,349.26	\$ 107,773.70	\$ 206,136.30	\$ 2,082,623.76
Total	\$ 50,677.00	\$ 519,745.24	\$ 216,379.10	\$ 383,729.46	\$ 1,028,202.14	\$ 238,759.88	\$ 336,191.90	\$ 2,773,684.71

Admin	CEP	City Center	Columbia	Gaslamp	East Village	Cortez	Marina	Total
Audit & Accounting Services	\$ 636.59	\$ 2,438.69	\$ 974.21	\$ 2,212.18	\$ 4,320.96	\$ 1,167.86	\$ 1,249.52	\$ 13,000.00
Program Management & CEP	\$ 61,325.50	\$ 30,973.46	\$ 12,373.34	\$ 28,096.54	\$ 54,879.86	\$ 14,832.82	\$ 15,869.98	\$ 218,351.50
General Liability Ins.	\$ 5,000.00	\$ 26,954.58	\$ 12,765.28	\$ 28,986.53	\$ 56,618.25	\$ 15,302.67	\$ 16,372.69	\$ 162,000.00
Office Supplies	\$ -	\$ 3,353.26	\$ 1,339.57	\$ 3,041.80	\$ 5,941.42	\$ 1,605.84	\$ 1,718.12	\$ 17,000.00
Payroll Services / Web Services	\$ 600.00	\$ 1,076.63	\$ 669.78	\$ 1,520.90	\$ 2,970.71	\$ 802.92	\$ 859.06	\$ 8,500.00
Parking	\$ -	\$ 4,734.01	\$ 1,891.15	\$ 4,294.30	\$ 8,387.89	\$ 2,267.06	\$ 2,425.58	\$ 24,000.00
Community/Board Meetings / Misc.	\$ 373.45	\$ 281.39	\$ 112.41	\$ 255.25	\$ 198.57	\$ 134.75	\$ 144.18	\$ 1,500.00
Travel/Conferences	\$ -	\$ 1,479.38	\$ 590.99	\$ 1,341.97	\$ 2,621.22	\$ 708.46	\$ 757.99	\$ 7,500.00
Training	\$ -	\$ 1,965.63	\$ 484.98	\$ 3,236.62	\$ 4,368.69	\$ 1,180.76	\$ 1,263.32	\$ 12,500.00
Rents / Leases	\$ -	\$ 24,656.31	\$ 9,849.75	\$ 22,366.15	\$ 43,686.92	\$ 11,807.62	\$ 12,633.25	\$ 125,000.00
Office Space Electric Services	\$ -	\$ 1,380.75	\$ 551.59	\$ 1,252.50	\$ 2,446.47	\$ 661.23	\$ 707.46	\$ 7,000.00
Legal Expense	\$ 150.00	\$ 836.25	\$ 393.99	\$ 894.65	\$ 1,747.48	\$ 472.30	\$ 505.33	\$ 5,000.00
IT Support	\$ 2,000.00	\$ 3,050.51	\$ 1,418.36	\$ 3,220.73	\$ 4,790.92	\$ 1,700.30	\$ 1,819.19	\$ 18,000.00
Admin - Salaries & Wages	\$ -	\$ 63,577.02	\$ 25,527.87	\$ 57,947.30	\$ 113,144.45	\$ 30,607.56	\$ 32,742.97	\$ 323,547.17
Total	\$ 70,085.54	\$ 166,757.86	\$ 68,943.27	\$ 158,667.40	\$ 306,123.81	\$ 83,252.14	\$ 89,068.65	\$ 942,898.67

Other	CEP	City Center	Columbia	Gaslamp	East Village	Cortez	Marina	Total
City Fee	\$ 7,345.25	\$ 28,138.72	\$ 11,240.91	\$ 25,525.10	\$ 49,857.18	\$ 13,475.30	\$ 14,417.54	\$ 150,000.00
Contingency	\$ 22,540.58	\$ 86,350.03	\$ 34,495.28	\$ 78,329.55	\$ 152,998.04	\$ 41,352.01	\$ 44,243.49	\$ 460,308.99
Total	\$ 29,885.83	\$ 114,488.75	\$ 45,736.20	\$ 103,854.66	\$ 202,855.22	\$ 54,827.31	\$ 58,661.02	\$ 610,308.99

CEP Exclusive	CEP
Business Attraction & Retention	\$ 168,068.34
Property Marketing	\$ 168,068.34
Total	\$ 336,136.68

Total Expenses	CEP	City Center	Columbia	Gaslamp	East Village	Cortez	Marina	Total
Subtotal	\$ 487,685.05	\$ 1,745,955.81	\$ 754,087.77	\$ 1,697,246.89	\$ 3,309,049.47	\$ 896,130.43	\$ 949,086.84	\$ 9,839,242.26
General Benefit (Non-Assessment)**	\$ 15,167.01	\$ 54,299.23	\$ 23,452.13	\$ 52,784.38	\$ 102,911.44	\$ 27,869.66	\$ 29,516.60	\$ 306,000.43
Total	\$ 502,852.06	\$ 1,800,255.03	\$ 777,539.89	\$ 1,750,031.26	\$ 3,411,960.91	\$ 924,000.09	\$ 978,603.44	\$ 10,145,242.69

	CEP	City Center	Columbia	Gaslamp	East Village	Cortez	Marina	Total
FY21 Revenue	\$ 487,685.06	\$ 1,745,955.81	\$ 754,087.77	\$ 1,697,246.89	\$ 3,309,049.47	\$ 896,130.43	\$ 949,086.84	\$ 9,839,242.26
FY21 Expenses:	\$ 487,685.05	\$ 1,745,955.81	\$ 754,087.77	\$ 1,697,246.89	\$ 3,309,049.47	\$ 896,130.43	\$ 949,086.84	\$ 9,839,242.26
Variance	\$ (0.0)	\$ 0.00	\$ (0.00)	\$ (0.00)	\$ 0.00	\$ (0.00)	\$ 0.00	\$ (0.0)

East Village Green Park Maintenance is not reflected in this budget and will not be assessed for until the Park is open

* Neighborhood percentage is based off of Assessment Revenue only

** General Benefit is 3.11% of Budgeted Amount and is based on value and not accrual cash

The broader budget categories may be adjusted by up to fifteen percent (15%) of the total. There is no limitation on the reallocation of funds between individual line budget.

**Downtown San Diego Clean and Safe
FY21 Budget**

Revenue	FY20 Actuals + Projected	FY21 Budget	Variance	% Variance
Assesments	\$ 9,434,091.89	\$ 9,959,186.42	\$ 525,094.53	5.57%
Decrease Federal Assesment	\$ (160,250.00)	\$ (165,378.16)	\$ (5,128.16)	3.20%
Interest	\$ 182.04	\$ 180.00	\$ (2.04)	-1.12%
Water Feature Reimbursement (50%)	\$ 32,440.74	\$ 15,000.00	\$ (17,440.74)	-53.76%
Median Matience Reimbursement	\$ 21,074.00	\$ 23,254.00	\$ 2,180.00	10.34%
Program Management	\$ 20,000.00	\$ 7,000.00	\$ (13,000.00)	-65.00%
Total:	\$ 9,347,538.67	\$ 9,839,242.26	\$ 491,703.59	5.26%

Expenses

Maintenance	FY20 Actuals + Projected	FY21 Budget	Variance	% Variance
Maintenance Salaries & Wages	\$ 2,839,662.59	\$ 2,603,985.52	\$ (235,677.07)	-8.3%
Vehicle Insurance	\$ 20,648.48	\$ 21,000.00	\$ 351.52	1.7%
Cleaning & Janitorial Supplies	\$ 170,057.52	\$ 160,000.00	\$ (10,057.52)	-5.9%
Vehicle Repair & Maintenance	\$ 59,907.42	\$ 65,000.00	\$ 5,092.58	8.5%
Vehicle Fuel	\$ 71,307.45	\$ 84,000.00	\$ 12,692.55	17.8%
Waste Removal	\$ 90,960.51	\$ 85,000.00	\$ (5,960.51)	-6.6%
Uniforms	\$ 14,427.74	\$ 19,000.00	\$ 4,572.26	31.7%
Equipment Leasing / Purchasing	\$ 92,460.42	\$ 90,000.00	\$ (2,460.42)	-2.7%
Electric Services	\$ 35,199.82	\$ 38,000.00	\$ 2,800.18	8.0%
Water Services	\$ 29,184.00	\$ 33,000.00	\$ 3,816.00	13.1%
Maintenance and Safety Phone Services	\$ 39,238.49	\$ 45,000.00	\$ 5,761.51	14.7%
Data Tracking	\$ 37,898.66	\$ 40,000.00	\$ 2,101.34	5.5%
Powerwashing	\$ 799,286.67	\$ 961,634.54	\$ 162,347.87	20.3%
Streetscape + Landscaping	\$ 90,594.66	\$ 80,020.10	\$ (10,574.56)	-11.7%
Tree Trimming MTS	\$ 23,677.00	\$ 11,250.00	\$ (12,427.00)	-52.5%
Tree Trimming Neighborhood	\$ 92,469.58	\$ 69,894.87	\$ (22,574.71)	-24.4%
Tree Trimming Palm Trees	\$ -	\$ 8,632.00	\$ 8,632.00	100.0%
Water Feature Maintenance + Utilities	\$ 34,490.97	\$ 15,000.00	\$ (19,490.97)	-56.5%
Wayfinding Signage Maintenance	\$ -	\$ -	\$ -	0.0%
Total:	\$ 4,541,471.98	\$ 4,430,417.03	\$ (111,054.95)	-2.4%

Installations / Beautification	FY20 Actuals + Projected	FY21 Budget	Variance	% Variance
Capital Improvement Placemaking Projects and Activatio	\$ 111,098.96	\$ 113,185.63	\$ 2,086.67	1.9%
Installations/Beautification Salaries & Wages	\$ 199,423.19	\$ 382,610.54	\$ 183,187.35	91.9%
Midblock Lighting	\$ 250,000.00	\$ 250,000.00	\$ -	0.0%
Total	\$560,522.15	\$745,796.17	\$185,274.02	33.1%

Safety and Homeless Outreach Services	FY20 Actuals + Projected	FY21 Budget	Variance	% Variance
Safety and Homeless Outreach Services - Salaries & Wages	\$184,653.77	\$ 691,060.95	\$ 506,407.18	73.3%
Safety Contracted Services	\$1,994,866.14	\$ 2,082,623.76	\$ 87,757.62	4.2%
Total	\$2,179,519.91	\$2,773,684.71	\$594,164.80	21.4%

Admin	FY20 Actuals + Projected	FY21 Budget	Variance	% Variance
Audit & Accounting Services	\$ 13,000.00	\$ 13,000.00	\$ -	0.0%
Program Management & CEP	\$ 228,520.54	\$ 218,351.50	\$ (10,169.04)	-4.4%
General Liability Ins.	\$ 159,553.03	\$ 162,000.00	\$ 2,446.97	1.5%
Office Supplies	\$ 17,720.33	\$ 17,000.00	\$ (720.33)	-4.1%
Payroll Services / Web Services	\$ 27,272.41	\$ 8,500.00	\$ (18,772.41)	-68.8%
Parking	\$ 24,000.00	\$ 24,000.00	\$ -	0.0%
Community/Board Meetings/ Misc.	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
Travel/Conferences	\$ 6,521.64	\$ 7,500.00	\$ 978.36	15.0%
Training	\$ 7,412.19	\$ 12,500.00	\$ 5,087.81	68.6%
Rents / Leases	\$ 116,544.93	\$ 125,000.00	\$ 8,455.07	7.3%
Office Space Electric Services	\$ 7,285.09	\$ 7,000.00	\$ (285.09)	-3.9%
Legal Expense	\$ 5,042.50	\$ 5,000.00	\$ (42.50)	-0.8%
IT Support	\$ 14,000.00	\$ 18,000.00	\$ 4,000.00	28.6%
Admin - Salaries & Wages	\$ 185,703.62	\$ 323,547.17	\$ 137,843.55	74.2%
Total	\$ 814,076.28	\$ 942,898.67	\$ 128,822.39	15.8%

**Downtown San Diego Clean and Safe
FY21 Budget**

Other	FY20 Actuals + Projected	FY21 Budget	Variance	% Variance
City Fee	\$ 150,000.00	\$ 150,000.00	\$ -	0.0%
Contingency	\$ 281,553.14	\$ 460,308.99	\$ 178,755.85	63.5%
Total	\$ 431,553.14	\$ 610,308.99	\$ 178,755.85	41.4%

CEP Exclusive	FY20 Actuals + Projected	FY21 Budget	Variance	% Variance
Business Attraction & Retention	\$ 177,033.10	\$ 166,605.07	\$ (10,428.03)	-6.3%
Property Marketing	\$ 177,033.10	\$ 166,605.07	\$ (10,428.03)	-6.3%
Total	\$ 354,066.20	\$ 333,210.14	\$ (20,856.06)	-6.3%

Total Expenses	FY20 Actuals + Projected	FY21 Budget	Variance	% Variance
Subtotal	\$ 8,881,209.66	\$ 9,839,242.26	\$ 958,032.60	9.7%
General Benefit (Non-Assessment)**	\$ 276,205.62	\$ 306,000.43	\$ 29,794.81	9.7%
Total	\$ 9,157,415.28	\$ 10,145,242.69	\$ 987,827.42	9.7%

	FY20 Actuals + Projected	FY21 Budget	Variance	% Variance
Revenue	\$ 9,347,538.67	\$ 9,839,242.26	\$ 491,703.59	5.0%
Expenses:	\$ 8,881,209.66	\$ 9,839,242.26	\$ 958,032.60	9.7%

Additional Income:

East Village Green Park Maintenance is not reflected in this budget and will not be assessed for until the Park is open

** Neighborhood percentage is based off of Assessment Revenue only*

*** General Benefit is 3.11% of Budgeted Amount and is based on value and not accrual cash*

The broader budget categories may be adjusted by up to fifteen percent (15%) of the total. There is no limitation on the reallocation of funds between indi



**Downtown San Diego Clean and Safe
FY21 Proposed Budget Review
FY21 General Benefit Breakdown**

FY21 General Benefit	Amount
Gas Tax	\$23,254.00
Water Feature	\$15,000.00
Grants (County, Bank of America, Housing Commission)	\$1,126,000.00
In-Kind Work (Pro-bono Legal, Public Service Announcements)	\$81,000.00
Meeting Room Rental Value	\$2,000.00
Total Projected General Benefit Funding	\$1,247,254.00
Required 3.11% General Benefit Funding	\$309,730.70
Variance	\$937,523.30

**DOWNTOWN SAN DIEGO CLEAN & SAFE
FY21 SERVICE LEVELS**

MAINTENANCE	City Center	Columbia	Gaslamp	East Village	Cortez	Marina	Total
Maintenance Ambassadors	7.5	4	10	13.5	4	3	42
Sidewalk Sweeping (days per week)	Serviced 7 Days a week						
Removal of Trash & Debris (days per week)	Serviced 7 Days a week						
Waste Removal	Serviced 7 Days a week						
Illegal Dumps	As needed						
Doggie Stations	As needed						
Tree Grates/Lids Cleaning	As needed						
Landscaping Team	5 Team Members - ALL NEIGHBORHOODS						
Landscaping Special Projects	As needed						
Tree Trimming	Monthly/As Needed						
Tree Replacement	As needed						
Tree Watering	Twice a week per neighborhood						
Corner Planters	Serviced 2x/wk	Serviced 2x/wk	N/A	Serviced 2x/wk	Serviced 2x/wk	Serviced 2x/wk	
Median Maintenance/Beautification	Once a week per neighborhood						
Hanging Baskets	N/A	N/A	N/A	N/A	Serviced 3x/wk	N/A	
Special Projects Team	3 Team Members - ALL NEIGHBORHOODS						
Hot Spot Powerwashing Team	2 Team Members - ALL NEIGHBORHOODS						
Captains	2 Team Members - ALL NEIGHBORHOODS						
Trash Trucks Driver Team	2 Team Members - ALL NEIGHBORHOODS						
Trashcan Installation	As Needed						
Painting Light poles	As Needed						
Community Events	Quarterly/as request per neighborhood						
Hot Spot Maintenance	As Needed						
Gum Removal	As Needed						
Brick Enhancement Repair	As Needed						
Banners	As Needed	As Needed	N/A	N/A	As Needed	As Needed	
						Total:	56
CONTRACTORS	City Center	Columbia	Gaslamp	East Village	Cortez	Marina	Total
Powerwashing (per year) FY20	3,036	1,104	3,216	7,200	1,944	1,440	17,940
Powerwashing (per year) FY21	3,610	1,210	3,258	8,305	2,020	1,519	19,922
Tree Trimming - Neighborhood (per year) FY20	180	96	96	468	156	240	1,236
Tree Trimming - Neighborhood (per year) FY21	179	104	100	288	156	222	1,049
Tree Trimming - MTS Lines (per year) FY20	43	10	0	42	0	0	95
Tree Trimming - MTS Lines (per year) FY21	32	8	0	31	0	0	71
Palm Tree Trimming (per year) FY20	0	0	0	0	0	0	0
Palm Tree Trimming (per year) FY21	4	4	2	4	7	7	28
Water Feature (days per week) FY20	5 Days a week						
Water Feature (days per week) FY21	2-3 Days a week						
SAFETY	City Center	Columbia	Gaslamp	East Village	Cortez	Marina	Total
Safety Ambassadors *FTE FY20	7.5	2.5	5	17.5	3	4	40
Safety Ambassadors *FTE FY21	7.5	3	5	17.5	3	4	40.5
Safety Supervisors*FTE	3 - ALL NEIGHBORHOODS						
Program Manager	1 Program Manager- ALL NEIGHBORHOODS						
Business Visits	Serviced 7 Days a week						
Direction Assistance	Serviced 7 Days a week						
Security Checks	Serviced 7 Days a week						
Welfare Checks	Serviced 7 Days a week						
Impeding Sidewalk Assistance	Serviced 7 Days a week						
Substance Abuse Activity	Serviced 7 Days a week						
Escort Provided	Serviced 7 Days a week						
Homeless Outreach	9 - ALL NEIGHBORHOODS**						
						Total:	53.5

** Partially paid through the DSDP Foundation



Clean & Safe FY21 Contract Services

Following is a summary of our negotiated rates with the Clean & Safe contractors for FY21. Negotiated rates are provided for review and approval by the Downtown San Diego Partnership's Clean & Safe Board, and Board of Directors.

Tree Trimming - neighborhoods

Aztec Landscaping provides Tree trimming services in all six neighborhoods, excluding the trees along the MTS line. Aztec Landscaping increased the per-tree cost from \$65 to \$66.63 due to the projected increase of 2.3% living wage.

Action Item 1: Staff recommendation is to offer Aztec Landscaping the FY21 tree trimming contract for the neighborhoods with the requested increase rate. Service levels will be decreased 15% compared to FY20.

Service	FY20	FY21
Tree Trimming	\$80,340	\$69,894
Trees Trimmed	1,236	1,049

Water Feature Maintenance

California Aquatics provides general maintenance services to Children's Pond five days a week. California Aquatics contract contemplates no change in cost for the same level of service.

Action Item 3: Staff recommendation is to offer California Aquatics the FY21 water feature maintenance contract.

Service	FY20	FY21
Water Feature Maintenance	\$15,000	\$15,000
Service Level	5 days per week	2-3 days per week

Pressure Washing

Aztec Landscaping provides services in five neighborhoods. Aztec Landscaping contract contemplates an increase of 2.3% in service rates for FY21 due to the anticipated increase in living wage as well as additional services. FY20 rate \$45.30-\$47.00 a sidewalk to FY21 rate of \$46.43-\$48.18 a sidewalk.

Action Item 4: Staff recommendation is to offer AZTEC Landscaping the FY21 pressuring washing contract with the requested increase. Service levels will be increased by 13% compared to FY20.

Service	FY20	FY21
Pressure Washing	\$683,020	\$791,534
Sidewalks	14,740	16,664

Pressure Washing

South Bay Pressure Washing provide services to the Gaslamp neighborhood. South Bay Pressure Washing contract does not contemplates an increase in service rates for FY21, however we will be adding deep cleaning to 48 sidewalks at \$200 a sidewalk. FY21 rate of \$50.00 a sidewalk.

Action Item 4: Staff recommendation is to offer South Bay the FY21 pressuring washing contract with the requested increase. Service levels will be increased by 1% compared to FY20.

Service	FY20	FY21
Pressure Washing	\$161,200	\$170,100
Sidewalks	3,224	3,258

Safety/Security

Allied Universal Service provides security patrols of all six neighborhoods. We plan to decrease the level of service, due to bringing six security positions in-house, however our overall security patrol hours are increasing 8% to 90,245 hours. The cost per hour of service from Allied has increased by 2.8% to accommodate the projected living wage increase, equipment repairs and increase to insurance claims.

Action Item 5: Staff recommendation is to offer Universal Protection Service the FY21 security contract with the requested increase. Service levels for security will be the same compared to FY20. Contracted amount will decrease by 8%.

Service	FY20	FY21
Safety Services	\$1,987,552	\$1,850,495
Annual Hours	83,616	75,685

****Contract Amount including oversight from Account Manager, and 2.5 FTE Supervisors is a total of: \$2,082,623.76 vs \$2,267,480 FY20 Contract**