



**Downtown Hayward Improvement Association
Sidewalk Operations, Beautification and Order
(SOBO Committee)**

Wednesday, February 6th, 2019, 1:00 p.m.

**Zaballos Construction Offices – 6th Floor
22320 Foothill, Ste. 660 - Downtown Hayward**

Functions of the Sidewalk Operations Committee:

- Oversees maintenance and security service provider contracts or staff involved in the improvement of the public rights of way, including sidewalk sweeping, steam cleaning, landscaping, tree trimming, personnel and non-personnel expenses.
- Set up and take down of movable outdoor furniture daily;
- Coordinates with existing private security companies hired by private property owners within the district.
- Relations with HPD.
- Homeless issues;
- Camera installation

AGENDA

1. **Call to Order & Introductions: Blake Peters**
2. **Introduction of Lt. Cantrell, HPD on DHIA working closely with HPD, possibility of hiring HPD officers to supplement current officer coverage**
3. **Overview of tasks: Marco**
 - a. Review of budget;
 - b. Review of baseline services by City - Sara



Corporate Office ■ 710 W. Ivy Street ■ San Diego, CA 92101 ■ 888-356-2726 ■ 619-233-5009 ■ Fax 619-239-7105
 San Francisco Bay Area Office ■ 954 Lee Avenue, ■ San Leandro, CA 94577
 New England Office: 42 Pearl Street ■ New Bedford, MA ■ 02745
 mail@newcityamerica.com ■ www.newcityamerica.com ■ Facebook: New City America, Inc.

- c. Discussion on in-house vs. contracted services for sidewalk sweeping, pressure washing, trash pick-up etc.; Staff recommendation **Action Item**
 - d. In- house includes hiring employees, getting truck, equipment, etc;
 - e. Roll out of services, - March 15th;
- 4. **Recommendation on priorities of budget line items for Committee to Board for FY 2019** **Action Item**
 - 5. **Getting to know Retail Dispensary shops and see what their security programs will be**
 - 6. **Next Sidewalk Ops Meeting:**
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BROWN ACT:

Government Code 54950 (The Brown Act) requires that a brief description of each item to be transacted or discussed be posted at least 72 hours prior to a regular meeting. The Corporation posts all Board and Committee agendas outside of the building that the meetings are being held. Action may not be taken on items not identified as such and posted on the agenda. Meeting facilities may be accessible to persons with disabilities. If you require special assistance to participate in the meeting, notify Monica Montes at least 48 hours prior to the meeting. For more information on the upcoming Committee or Interim Board of Directors meeting, please call Monica Montes at 888 356-2726.

		Month	Year-to-Date	Annual Budget
Income				
	Assessment Income			595,644.00
	Carry Forward			
	Non Assessment Revenue			
	Interest Income			
	Total Income	0.00		595,644.00
Expense				Total
Administration		Month	Actual YTD Spent	Projected YTD
	Telecommunications			
	Staff Contract			
	Printing & Copying			
	Postage & Mail			
	Office Supplies			
	Memberships			
	Insurance Liability			
	Legal Fees			
	Board Meetings			
	Bank Charges			
	Accounting Fees			
	Admin - Misc			
	Total Administration	0.00	0.00	-
				76,000.00
Contingency				
		0.00	0.00	0.00
				19,644.00
				19,644.00
DISI				
	Advertising			
	Annual Report			
	Banners			
	Mobile App			
	Public Relations			
	DISI Admin/staff			
	Seasonal Displays			
	Special Events			
	Special Projects			
	Videos			
	Website			
	Total DISI			90,000.00
SOBO				
	Maintenance Provider			
	SOBO Admin/Staff			
	Fuel, Main, Empl. Welfare			
	Public Space Maintenance			
	Rent, Parking, Utilities			
	SOBO Misc			
	Capital Improvements			
	Supplies			
	Uniforms			
	Total SOBO	0.00	0.00	-
	TOTAL EXPENSES			-
				595,644.00



Recommendation to Sidewalk Ops Committee to Consider options for Maintenance and Sidewalk Cleaning

In-house Services February 6th, 2019

Assumptions on In-house service:

1. ***The Board would first have to agree that it wants to have employees. It would then need to get workers comp insurance and do the following:***

a. have a place to launch from including holding the carts, cleaners, equipment, lockers and possibly a vehicle; (you would need this location as either in-house or outside contractor);

b. it would need to have someone to set up the system of routes, check in, monitoring, etc. (This could be done as part of the NCA management contract, similar to how Downtown San Leandro is operated.

c. You would need to buy at least one truck, with insurance; (you would own it or pay the contractor a vehicle fee as per the bids)

d. You would need to get workers comp insurance, vehicle insurance, etc. (in-house or outside contractor)

Keeping employees and giving them benefits is key to the stability of the district. Therefore, I propose that the employees the DHIA would hire would start at \$14.50 per hour with the Supervisor making \$17.00 per hour.



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2. The annual budget for maintenance should be set *at a minimum of 50%* of the Sidewalk Operations Budget (\$419,000 for FY 2019). Preferable higher during the first year due to the 9-month fiscal year. (\$214,000 is 50% of \$419,000).

That is \$17,458.000 per month for the balance of the fiscal year 19. I usually use a figure of 80/20 to determine labor vs. materials and supplies.

That ratio would give you almost \$14,000 per month in labor, the balance in supplies and materials.

If you start in March, that would leave you 9 months at \$14,000 per month or a total of \$125,700 for labor for the balance of the FY. (March to November).

- a. purchase a good used truck (8 cylinder) to carry carts, equipment, pick up trash, etc.(\$20,000)
- b. New pressure washer and trailer (\$15,000)
- c. purchase carts, brooms, supplies, small equipment and tools etc, (5) for initial capital outlay; (\$2,000)
- d. pay for uniforms, rain gear, vests, hats, etc for the crew. (\$5,000)
- e. miscellaneous expenses gas, phones, repairs, (\$8,000)

Total of \$50,000 the first year for one-time expenditures, this would be covered in this budget of 80/20, these are maximum estimates.

3. Using the labor figure of \$14,000 per month, I would propose the following:

- a. starting employees at \$14.50 per hour, with benefits to keep them:
 1. Using an overhead factor of 1.3%, that means the hourly rate would be around \$18.85;
- b. NCA staff member Dominic Li Mandri would set up the DHIA personnel manual, check for OSHA compliance, ensure non-fraud sign in and sign out, order supplies, etc. That is part of our current Admin contract;
- c. The Supervisor would be making \$17.00 per hour or stepped up at around \$22.00 per hour at 40 hours per week. (Annualized at \$44,880);
- d. Non-supervisory hourly would be around \$2,367.00 per week or around 125 staff hours per week. That could be divided up among staff to work 6 – 7 days per week. Or around 20 hours per day in labor, not including the supervisor.
Total labor with supervisor would be 165 hours per week of labor.

- e. They would do everything needed including:
- sidewalk cleaning
 - power washing;
 - supplemental trash removal
 - graffiti removal
 - eyes/ears to PD
 - customer relations,
 - Fall leaf removal
 - distribution of material from the DHIA as needed
 - interfacing with Public Works;
 - storm watch
 - eventually landscaping

Ideally, the DHIA would allocate more than \$214,000 so Downtown could have 7 day service with 3 ½ full time employees.

Staff would be overseen and trained by New City America District Manager, Dominic Li Mandri.

We can have this program rolled out, if approved by the Board by early March.