

Mayor's Supplemental Budget Recommendations (Includes City Manager and Council Referrals)

To be funded through General Fund in June 2019

Attachment 1

Item #	Department/Program	Fund Name	Description	Amount	Amount
1	City Attorney	General Fund	Cost shift 50% of Paralegal from Parks Tax and Marina Fund to General Fund	82,615	82,615
2	City Attorney	General Fund	Add 1.0 FTE Deputy City Attorney	-	278,172
3	City Clerk	General Fund	BUSD Board Room Expenses for Council Meetings and ZAB Meetings	84,000	84,000
4	CMO- 2020 Vision	General Fund	Supplybank.org - School Supply Distribution	25,000	25,000
5	CMO - 2020 Vision	General Fund	1)Consultant for data gathering and analysis and 2)engage the community in equity activities	47,400	50,000
6	CMO- Code Enforcement	General Fund	Training and software	29,400	-
7	CMO - Communications	General Fund	Community Services Specialist II	-	163,000
8	CMO-Animal Services	General Fund	Funds for hourly staffing, training, disaster supplies, emergency vet services, cell phones, and water	22,088	22,088
9	CMO - Strategic Plan	General Fund	Operational Budget	209,149	213,311
10	CMO	General Fund	Technical Assistance for Cooperative Conversion and Succession Planning	50,000	50,000
11	Finance	General Fund	Shift Information Systems Specialist from 50% General Fund & 50% Zero Waste to 100% General Fund	85,519	85,519
12	Fire	General Fund	Fire Department Disaster Response Training and Equipment	80,000	100,000
13	Fire	General Fund	Vegetation Management	233,333	-
14	Fire	General Fund	Additional contribution of \$10,000 to Education Fund & \$10,000 to Wellness Program	20,000	20,000

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15	Fire	General Fund	Lease to replace 4 gurneys on ambulances	34,286	34,286
16	Fire	General Fund	Upgrade Telestaff to iCloud version	9,000	-
17	Fire	General Fund	Increase Transfer to Paramedic Tax Fund	57,462	201,326
18	Health Housing & Community Services	General Fund	Cost of Living Adjustments	110,799	193,319
19	Health Housing & Community Services	General Fund	Dorothy Day Drop-In Center	17,000	-
20	Human Resources	General Fund	Converting OSII into an Assistant HR Analyst	31,575	31,575
21	Human Resources	General Fund	Converting an OSIII to an HR Tech	-	-
22	Human Resources	General Fund	Add 1 FTE Human Resources Manager	208,768	240,993
23	Human Resources	General Fund	Safety Assessment	50,000	-
24	Information Technology	General Fund	Personnel Internal Services Fund Reallocation	308,570	380,853
25	Mayor and Council Offices	General Fund	Internship Program	13,500	13,500
26	Mayor's Office Budget	General Fund	Continue Additional FTE Allocation	45,000	45,000
27	Office of Economic Development	General Fund	Innovation Sector Support	15,000	15,000
28	Office of Economic Development	General Fund	Small Business Support	-	75,000
29	Office of Economic Development	General Fund	Department Operations	30,000	30,000
30	Office of Economic Development	General Fund	Fund the City's Annual Contract with the Telegraph Avenue Business Improvement District Berkeley Host Program	49,139	-
31	Parks, Recreation & Waterfront	General Fund	Extending Operating Hours for West Campus Pool*	292,127	292,127
32	PRW	General Fund	Recreation Vehicle Mobile Pump-Out	15,000	

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33	Parks, Recreation & Waterfront	General Fund	4th of July Resolution 68,797-N.S.	75,000	-
34	Parks, Recreation & Waterfront	General Fund	Kite Festival Resolution 65-797 N.S.	27,500	-
35	Planning	General Fund	Missing Middle Housing Study RFP	100,000	-
36	Police	General Fund	Increased Cellular Costs	93,980	-
37	Police	General Fund	IPhone Equipment Upgrades every other year	-	60,000
38	Police	General Fund	Add 1.0 FTE Office Specialist III in Records Unit	105,735	107,546
39	Police	General Fund	Add 4.0 FTE Community Service Officers	-	-
40	Public Works	General Fund	Solano Avenue Revitalization Plan**	150,000	-
41	Public Works	General Fund	Traffic Calming/Safety Analysis ay 62nd and King Streets	50,000	-
42	Council Action (Rebuilding Together) 5/14/19 Item #34	General Fund	Community Agency	122,850	122,850
43	Council Action (Vision Zero) 1/29/19 Item #12	General Fund	Add 1.0 Senior Planner	197,830	204,228
44	Council Action (UC Theater Concert Career Pathways) 3/26/19 Item #12	General Fund	UC Theater Concert Career Pathways Education Program	40,000	-
45	HHCS	General Fund	Additional Funding for Healthy Black Families STEP Program to reach FY 19 level (As Recommended by Councilmember Hahn)	43,808	-
46	HHCS	General Fund	Berkeley Place Deaf/Disability Project (As Recommended by Councilmember Hahn)	17,183	-
General Funds TOTAL				3,279,616	3,221,308

Legend: Council Recommendations



Mayor's Supplemental Budget Recommendations (Includes City Manager and Council Referrals)

To be Funded through Special Funds in June 2019

Attachment 2

Item #	Department/ Program	Fund Name	Description	FY 2020 Amount	FY 2021 Amount	New FTE	One-time/ Recurring
1	Finance	Measure O	On-Call Financial Analyst Funded by Measure O	50,000	50,000	-	R
2	Finance	Measure P Tax Reciepts	1.0 New FTE Accountant II funded by Measure P	149,258	152,965	1	R
			Subtotal	199,258	202,965		
3	Fire	Measure P Tax Reciepts	5150 Response & Transport	1,200,000	2,400,000	-	R
4	Fire	Measure Q	Add 1 FTE Fire Captain for Above Ground Water System	280,000	287,000	1	R
			Subtotal	1,480,000	2,687,000		
5	HHCS	Measure U1 Tax Reciepts	Anti-Displacement Funding**	900,000	900,000		R
6	HHCS	Measure U1 Tax Reciepts	BACLT Capacity Building for Housing Cooperatives	100,000	100,000		R
			Subtotal	1,000,000	1,000,000		
7	PRW	Parks Tax	Cesar Chavez Solar Calendar Maintenance	5,000	-		OT
			Subtotal	5,000	-		
8	Planning	Rental Housing Safety Program	2 new hybrid vehicles (RHSP expansion)	56,000	-	-	OT
9	Planning	Rental Housing Safety Program	Add 2 new FTE's inspectors (RHSP expansion)	353,505	364,030	2	R
			Subtotal	409,505	364,030		
10	Public Works	Zero Waste, Sewer, Clean Storm Water, State Transportation Tax	Add 1.0 FTE Assistant Planner	151,357	156,880	1	R
11	Public Works	Fleet	1.0 New FTE OSIII	120,245	123,900	1	R
12	Public Works	Clean Storm Water	2.0 New FTE Skilled Laborers	310,000	319,300	2	R
13	Public Works	Clean Storm Water	1.0 New FTE Laborer	153,000	157,600	1	R
14	Facilities	Streetlight Assesment	Two Temporary Electricians	318,680	325,853	-	OT
15	Facilities	Building Maintenance Fund, Building Mgmt Fund, General Fund	Reclass Warehouse Operations Specialist to Building Maintenance Mechanic	41,463	41,463	-	R
16	Zero Waste	Zero Waste	Single Use Disposable Foodware Ordinance	80,294	82,226		
17	Zero Waste	Zero Waste	Occupational Health and Safety Officer (.50 FTE)	86,566	97,166	0.5	R

Item #	Department/ Program	Fund Name	Description	FY 2020 Amount	FY 2021 Amount	New FTE	One-time/ Recurring
18	Zero Waste	Zero Waste	Add 1.0 FTE Solid Waste Supervisor	178,793	184,724	1	R
19	Zero Waste	Zero Waste	Add 2.0 FTE Field Representatives	234,096	240,355	2	R
20	Zero Waste	Zero Waste	Add 1.0 FTE ZWD Management Software Program Analyst (Associate Management Analyst)	164,453	169,343	1	R
21	Zero Waste	Zero Waste	Add 1.0 FTE Weighmaster	145,718	150,232	1	R
22	Zero Waste	Zero Waste	Add 2.0 FTE Solid Waste Workers	249,459	257,761	2	R
23	Transportation	Parking Meter; Permit Service Center; Sewer	Add 1.0 FTE AOSII/Admin Assistant	126,878	130,178	1	R
24	Transportation	Permit Service Center	Add 1.0 FTE Associate Traffic Engineer	221,132	227,922	1	R
25	Transportation	Capital Improvement	Add 1.0 FTE Associate Civil Engineer	205,431	210,242	1	R
26	Transportation	Permit Service Center; Capital Improvement	Add 1.0 FTE Traffic Engineering Inspector	161,973	165,212	1	R
27	Engineering: Sewer	Sewer; Building Mtc.	Convert existing Architect position to Assistant Civil Engineer	23,328	23,794	-	R
28	Engineering: Sewer	Sewer	Convert existing Drafting Technician to a Junior Public Works Engineer	26,887	27,425	-	R
29	Engineering: Facilities	Capital Improvement; Building Mtc.	Convert Assistant Architect to Assistant Engineer	29,285	29,871	-	R
30	Engineering: Construction	Capital Improvement	Convert existing Sr. Building Inspector to Senior Engineering Inspector	20,000	20,000	-	R
31	PW - Admin & Fiscal	Zero Waste/Fleet	Software Costs Above ERMA	360,000	360,000	-	OT

Item #	Department/ Program	Fund Name	Description	FY 2020 Amount	FY 2021 Amount	New FTE	One-time/ Recurring
32	PW - Admin & Fiscal	State Transportation Tax, Streetlight Assessment, CIP, Zero Waste, Sewer, Parking Meter, Building Maintenance	Add 1.0 FTE Senior Management Analyst	177,514	181,679	1	R
33	PW - Other General Engineering	Various	Intern	42,000	42,000	-	R
34	PW - Other General Engineering	Sewer	Intern	42,000	42,000	-	R
35	PW - Other General Engineering	Clean Storm Water	Intern	42,000	42,000	-	R
36	Vehicle Replacement	Vehicle Replacmeent	5 vehicles for engineering inspectors, sweepers/vactors for clean cities storm and new bicycle and bus pad	175,000	-	-	OT
37	Transportation	Capital Improvement	San Pablo/Ashby Intersection (Bayer Mitigation Fund)	606,662	-	-	OT
38	CMO- Office of Economic Development	Short-Term Rental Taxes/General Fund	Additional Funding for Civic Arts Grants Program to reach \$500,000 funding level	110,919	110,919	-	R
			Subtotal	4,605,133	3,920,043		
39	CMO - Communications	Various	Community Services Specialist II	-	163,000	1	R
			Subtotal	-	163,000		
			SPECIAL FUNDS TOTAL	7,698,897	8,337,038	22.5	

Legend: Council Recommendations

**As recommended by the HAC and 4x4 Committee. Uses of Anti-Displacement funding: \$275,000 each to the East Bay Community Law Center and Eviction Defense Center for Eviction Defense, Counseling to Low and Moderate-Income Tenants. \$250,000 to the Housing Retention Program providing one-time cash grants to tenants facing eviction. \$100,000 to the Flexible Housing Subsidies Pool to provide flexible funds enabling persons experiencing homelessness to get housed.

Mayor's Proposed Supplemental Budget Recommendations (Includes City Manager and Council Referrals)

Funding Reservations out of November 2019 Annual Appropriations Ordinance

Attachment 3

TO BE FUNDED THROUGH EXCESS PROPERTY TRANSFER TAX					
Item #	Department/Program	Fund Name	Description	FY 2020 Amount	FY 2021 Amount
1	Facilities	Excess Property Transfer Tax	Relocate PEOs to Marina (University)	250,000	-
2	PW - Admin & Fiscal	Excess Property Transfer Tax/Zero Waste/Fleet	Fleet, Zero Waste, Facilities Software Costs Above ERMA	120,000	120,000
4	Public Works	Excess Property Transfer Tax	Reserved for Pedestrian/Bicycle Safety Improvements	100,000	100,000
5	Public Works	Excess Property Transfer Tax	ADA Transition Plan Implementation		1,000,000
6	Public Works	Excess Property Transfer Tax	50/50 Sidewalk (backlog)	500,000	500,000
7	Public Works	Excess Property Transfer Tax	EV charging stations at the corp yard and the University parking lot for alternative fuel vehicles	600,000	-
8	Parks, Recreation & Waterfront	Excess Property Transfer Tax/Excess Equity	Waterfront Immediate Capital Needs	1,505,000	1,945,000
9	Public Works	General Fund	Solano Avenue Revitalization Plan*	150,000	-
		Excess Property Transfer Tax Total		3,225,000	3,665,000

TO BE FUNDED THROUGH EXCESS EQUITY					
1	City Attorney	Excess Equity	Add 1.0 FTE Deputy City Attorney	204,196	
2	City Attorney	Excess Equity	Senior Legal Secretary	150,000	156,000
3	City Attorney	Excess Equity	Calendaring Software	25,000	25,000
4	City Clerk	Excess Equity	Software costs for Lobbist Registration System	20,000	5,000
5	City Manager's Office	Excess Equity	Citywide Risk Assessment	100,000	
6	CMO - Communications	Excess Equity	Community Services Specialist II	160,000	
7	CMO	Excess Equity	Berkeley Contracting Availability Study	200,000	
8	CMO	Excess Equity	Bay Area Book Festival	50,000	
9	CMO - Strategic Plan	Excess Equity	Data Dashboard		228,876

Item #	Department/Program	Fund Name	Description	FY 2020 Amount	FY 2021 Amount
10	CMO - Office of Economic Development	Excess Equity	Bayer Development Agreement Update	25,000	
11	Fire	Excess Equity	Develop standards, code, updated and enforcement to identify narrow streets that need to have parking restrictions to keep areas clear (Safe Passages)		200,000
12	Human Resources	Excess Equity	EEO Division Case Mgmt Software	50,000	
13	Police	Excess Equity	Gun Buyback and Art of Peace Program	60,000	
14	Police	Excess Equity	Increase Vehicle Replacement Budget due to higher costs from shift from Ford Crown Victoria Police Interceptor to Ford Explorer SUV Police Interceptor	200,000	
15	Council Action	Excess Equity	CalPERS Trust Fund (Unfunded Liabilities) \$\$ TBD 2 year funding		
16	Council Action	Excess Equity	Labor Negotiations \$\$ TBD 2 year funding		
17	Council Action	Excess Property Transfer Tax/Excess Equity*	T-1 Loan Resolution 68.802-N.S. (August 2020)		5,300,000
			Excess Equity Total	1,244,196	5,914,876

* Allocation dependent on funding availability

Legend: Council Recommendations



*Half of the amount funded in June, see Attachment 1, Item 40

Mayor's Supplemental Budget Recommendations
For Funding Consideration - November 2019 **Attachment 4**

Item #	Department/ Program	Fund Name	Description	FY 2020 Amount	FY 2021 Amount
1	HHCS	Excess Equity or Measure P	Youth Spirit Artworks Tiny House Village Services	78,000	-
2	Public Works/Fire	Excess Property Tax or Excess Equity	Outdoor Emergency Warning System	1,100,000	-
3	Public Works	Excess Property Tax or Excess Equity	Traffic Light at University/Acton (up to)	400,000	
4	Public Works	Excess Property Tax or Excess Equity	RRFP Light at San Pablo and Addison	100,000	
5	Public Works	Excess Property Tax or Excess Equity	Traffic Calming at MLK and Stuart Street (up to)	400,000	
6	Public Works/ Transportation	Excess Equity	Traffic Study on Alcatraz Avenue (unknown)	-	-
For Funding Consideration - November 2019 Total				2,078,000	-

Legend: Council Recommendations



