



Lori Droste
Councilmember District 8

SUPPLEMENTAL AGENDA MATERIAL for Supplemental Packet 2

Meeting Date: June 25, 2019

Item Number: 39

Item Description: FY 2020 and FY 2021 Biennial Budget Adoption

Submitted by: Councilmember Lori Droste

Subject: Council Budget and Finance Committee Recommendations on FY 2020 and FY 2021 Budget

	B	D	E	F	G	H	I	J	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH	AI
1	Department/ Program	Fund Name	Description	FY 2020 Request	FY 2021 Amount Request	New FTE Request	Approved	One- time/ Recur- ring	CM FY 2020 General Fund	CM FY 2020 Special Fund	CM FY 2021 General Fund	CM FY 2021 Special Fund	Budget Committee FY 2020 GF Recs	Budget Committee FY2020 Special Funds Recs	Budget Committee FY 2021 GF Recs	Budget Committee FY2021 Special Funds Recs	Mayor FY2020 GF Recs	Mayor FY 2020 Special Funds	Mayor FY 2021 GF Recs	Mayor FY 2021 Special Funds	Mayor Nov. Recs FY 2020	Mayor Nov. Recs. FY 2021
15	CMO - Communications	Various	Community Services Specialist II	160,000	163,000	2	X	R	160,000		163,000	163,000	160,000		163,000	163,000			163,000	163,000	160,000	
16	CMO - Strategic Plan	General Fund	Operational Budget	209,149	213,311	1	X	R	209,149		213,311		209,149		213,311		209,149		213,311			
17	CMO - Strategic Plan	excess equity	Data Dashboard	0	228,876	-	X	OT				228,876				228,876						228,876
18	Finance	General Fund	Shift Information Systems Specialist from 50% General Fund & 50% Zero Waste to 100% General Fund	85,519	85,519	-	X	R	85,519		85,519		85,519		85,519		85,519		85,519			
19	Finance	Measure P	1.0 New FTE Accountant II funded by Measure P	149,258	152,965	1	X	R		149,258		152,965		149,258		152,965		149,258		152,965		
20	Finance	Measure O	On-Call Financial Analyst Funded by Measure O	50,000	50,000	-	X	R		50,000		50,000		50,000		50,000		50,000		50,000		
21	Finance	General Fund	Add 1 FTE Senior System Analyst	202636.74	207392.73	1	X	R	202,637		207,393		202,637		207,393							
22	Fire	General Fund	Additional contribution of \$10,000 to Education Fund & \$10,000 to Wellness Program	20,000	20,000	-	X	R	20,000		20,000		20,000		20,000		20,000		20,000			
23	Fire	General Fund	ePCR support software, hardware, related services	811,833	0	-		OT														
24	Fire	General Fund	Lease to replace 4 gurneys on ambulances	34,286	34,286	-	X	R	34,286		34,286		34,286		34,286		34,286		34,286			
25	Fire	General Fund	Upgrade Telestaff to iCloud version	9,000	0	-	X	OT	9,000		0		9,000				9,000					
26	Fire	General Fund	Training and equipment to provide life-saving care during mass casualty events including active shooter incidents	100,000	100,000	-		OT					80,000		100,000		80,000		100,000			

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40	Information Technology	General Fund	Personnel Internal Services Fund Reallocation	308570	380853	-	X	R	308,570		380,853		308,570		380,853		308,570		380,853			
41	Office of Economic Development	General Fund	Bayer Development Agreement Update	25000	0	-	X	OT	25,000		0		25,000								25,000	
42	Office of Economic Development	General Fund	Gender Pay Equity	167170	112170	-		OT														
43	Office of Economic Development	General Fund	Innovation Sector Support	15000	15000	-	X	R	15,000		15,000		15,000		15,000		15,000		15,000			
44	Office of Economic Development	General Fund	Preserve and Increase Affordable Spaces for Arts and Cultural Organizations	250000	250000	-		R														
45	Office of Economic Development	General Fund	Small Business Support	0	75000	-	X	OT	0		75,000				75,000				75,000			
46	Office of Economic Development	General Fund	Smart City Initiative	250000	0	-		OT														
47	Office of Economic Development	General Fund	Department Operations	30000	30000	-	X	R	30,000		30,000		30,000		30,000		30,000		30,000			
48	Parks, Recreation & Waterfront	General Fund	Kite Festival Resolution 68-797- N.S.	27500	0	-	X	OT	27,500		0		27,500				27,500					
49	Parks, Recreation & Waterfront	General Fund	4th of July Resolution 68,797- N.S.	75000	0	-	X	OT	75,000		0		75,000				75,000					
50	Planning	RHSP	2 new hybrid vehicles (RHSP program) acquisition	56000	0	-		OT		56,000		0		56,000		0		56,000				
51	Planning	RHSP	Add 2 new FTE's inspectors (RHSP program)	353505.44	364030.22	2		R		353,505		364,030		353,505		364,030		353,505		364,030		
52	Police	General Fund	Increased Cellular Costs	120000	0	-	X	OT	120,000		0		120,000				93,960					
53	Police	General Fund	iPhone Equipment Upgrades every other year	0	60000	-	X	R	0		60,000		0		60,000				60,000			

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61	Zero Waste	Zero Waste	Add 1.0 FTE Solid Waste Supervisor	178,793	184,724	1	X	R		178,793		184,724		178,793		184,724		178,793		184,724		
62	Zero Waste	Zero Waste	Add 2.0 FTE Field Representatives	234,096	240,355	2	X	R		234,096		240,355		234,096		240,355		234,096		240,355		
63	Zero Waste	Zero Waste	Add 1.0 FTE ZWD Management Software Program Analyst (Associate Management Analyst)	164,453	169,343	1	X	R		164,453		169,343		164,453		169,343		164,453		169,343		
64	Zero Waste	Zero Waste	Add 1.0 FTE Weighmaster	145,718	150,232	1	X	R		145,718		150,232		145,718		150,232		145,718		150,232		
65	Zero Waste	Zero Waste	Add 2.0 FTE Solid Waste Workers	249,459	257,761	2	X	R		249,459		257,761		249,459		257,761		249,459		257,761		
66	Transportation	Parking Meter; Permit Service Center; Sewer	Add 1.0 FTE AOSII/Admin Assistant	126,878	130,178	1	X	R		126,878		130,178		126,878		130,178		126,878		130,178		
67	Transportation	PSC	Add 1.0 FTE Associate Traffic Engineer	221,132	227,922	1	X	R		221,132		227,922		221,132		227,922		221,132		227,922		
68	Transportation	Capital Improvement	Add 1.0 FTE Associate Civil Engineer	205,431	210,242	1	X	R		205,431		210,242		205,431		210,242		205,431		210,242		
69	Transportation	Permit Service Center; Capital Improvement	Add 1.0 FTE Traffic Engineering Inspector	161,973	165,212	1	X	R		161,973		165,212		161,973		165,212		161,973		165,212		
70	Transportation	Capital Improvement	San Pablo/Ashby Intersection (Bayer Mitigation Fund)	606,662	0	-	X	OT		606,662		0		606,662		0		606,662		0		
71	Engineering: Sewer	Sewer; Building Mtc.	Convert existing Architect position to Assistant Civil Engineer	23,328	23,794	-	X	R		23,328		23,794		23,328		23,794		23,328		23,794		
72	Engineering: Sewer	Sewer	Convert existing Drafting Technician to a Junior Public	26,887	27,425	-	X	R		26,887		27,425		26,887		27,425		26,887		27,425		

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88	Council Item and Office of Economic Development - Single Use Disposable Foodware Reduction Ordinance SH, JA	General Fund - Zero Waste	Food & Beverage Industry Support: 2 Year Temp Associate Management Analyst	160,588	164,453	-	X	OT	80,294		82,226			80,294		82,226		80,294		82,226		
89	Council item - Rebuilding Together KH, SW, JA	General Fund	Community Agency	245,700	245,700			OT	245,700		245,700		122,854		pending evaluation		122,850		122,850			
90	Council Item - Lobbyist Registration Ordinance KH, CD	General Fund	Software costs for Lobbyist Registration System	20,000	5,000	-	X	R	20,000		5,000		0		0						20,000	5,000
91	Council RRV Top Priority - Vision Zero	General Fund	1 Senior Planner	197,830	204,228			R	197,830		204,228		197,830		204,228		197,830		204,228			
92	Council item - UC Theater JA, CD	General Fund	Concert to Career Ed. Program	30,000				OT	30,000				15,000				30,000					
93	Council Item - Missing Middle RK, RR, BB, LD	General Fund		125,000				OT					100,000				100,000					
94	Council Item - Bay Area Book Festival SW, JA, KH, CD	General Fund		50,000				OT					25,000								50,000	
95	Council item - CM 2020 Visionsupply bank	General Fund	Supply bank														25,000		25,000			
96	Mayor and Council Offices	General Fund	Internship Program														13,500		13,500			
97	Mayor's Office Budget	General Fund	Continue 1 Additional FTE														45,000		45,000			
98	Office of Economic Development	General Fund	Fund City's Annual Contract with Telegraph Ave. BID Host Program														49,139					

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1																						
99	Parks, Recreation & Waterfront	General Fund	Extend Operating hours for West Campus Pool														213,000		213,000			
100	Parks, Recreation & Waterfront	General Fund	Mobile Pump Out														15,000					
101	Council item: traffic calming	Excess property transfer tax	Increase traffic calming budget																		100,000	100,000
102	CMO	General Fund	TA for Cooperative conversion and succession planning														50,000		50,000			
103	HHCS - Dorothy Day Drop in Center	General Fund															17,000					
104	Council Item and Brannigan- Fire Safety, Education, Prevention, and Overall Disaster Preparedness SH, SW, BB, LD	General Fund						OT								233,000	233,000					
105	Public Works	General Fund	Solano Ave. Revitalization Plan														300,000					
106	Public Works	General Fund	Traffic Calming 62nd/King St.														50,000					
107	HHCS	U1	Anti-displacement															900,000		900,000		
108	HHCS	U1	BACLT Capacity Building for Housing Cooperatives															100,000		100,000		
109	Parks Recreation and Waterfront	Parks Tax	Solar Calendar Maintenance Cesar Chavez Park															5,000				
110	Public Works	Fleet	1 New FTE OSIII															120,245		123,900		
111	Public Works	Clean Storm Water	2 new FTE skilled laborers															310,000		319,300		

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1																						
112	Public Works	Clean Storm Water	1 new FTE laborer															153,000		157,600		
113	Council Item: Civic Arts Grant	STR/GF																			75,000	75,000
114	Council Item: Berkeley Contracting Availability Study	excess equity																			200,000	
115	Council Item: Gun Buyback	excess equity	gun buyback and art of peace program																		60,000	
116	Total*			20186511	15638966.7	32.5			3283957.4	14074439	3138150	10416968.8	3,250,817	14,154,733	3,138,224	10499194.8	3,279,145	7587977.6	3142181	8226118.8	4394196	9654876

