



Office of the Mayor

Mayor's Fiscal Year 2020-2021 Budget Message



June 24, 2019

To the Honorable Members of the City Council and fellow Berkeley residents,

I am honored to present my proposed Supplemental Budget Recommendations for the City of Berkeley for Fiscal Years 2020-21, which implements initiatives proposed by the City Council, and prioritizes public safety, pedestrian safety, housing affordability, and creating an equitable and sustainable community. These budget recommendations reflect both the City Manager's budget recommendations (the rows colored white in the attached spreadsheets) and Council budget referrals (the rows highlighted yellow in the attached spreadsheets). For a list of my detailed recommendations see Attachments 1-4. In partnership with our City Manager Dee Williams-Ridley and Budget staff we identified a way to prioritize Council and staff initiatives through funding some projects in June and pre-funding projects and positions in November. We also included the recommendations of the Budget and Finance Policy Committee. I want to thank the Committee for their thorough review and thoughtful recommendations. I am pleased that our budget is balanced, ensures long-term fiscal sustainability and addresses important community priorities.

In addition to recommendations for allocation this June, at the suggestion of the City Manager, I am also proposing that Council pre-approve both Council and staff recommendations when the

FY 2019 budget closes and Council takes up the Annual Appropriations Ordinance in November. This will allow projects and positions which need to be funded immediately to take effect, and those recommendations which can wait until the fiscal close receive approval.

Our budget is a reflection of our values and priorities. My budget recommendations help advance important Council priorities and will ensure a more equitable and sustainable city. For more specific information on my recommendations please read below.

I look forward to your input on these recommendations between now and budget adoption on June 25, 2019. Thank you for the honor of serving as your Mayor.



Mayor Jesse Arreguín

BUDGET HIGHLIGHTS

Addressing Public Safety

Public safety is the top responsibility of local government. Berkeley is facing increasing threats from the risk of wildfire to pedestrian safety. From recent high-profile vehicular crashes involving pedestrians to the growing threat of wildfires, we have listened to the community's concerns and agree that these safety threats must be addressed proactively. We are also working with our Fire Department to identify safety improvements and upgrades to our ambulance fleet.

Implementing Vision Zero

Berkeley takes pride in having some of the highest levels of pedestrian and bicyclist commuting in the country. But we must invest in providing safe and accessible transportation options for all. High profile crashes have made it clear that we must make a serious commitment to Vision Zero if we are to yield the results that our community deserves. The budget provides funding for traffic calming and safety improvements at the following locations:

- 62nd St/King St
- San Pablo Ave/Ashby Ave
- University Ave/Acton St
- San Pablo Ave/Addison St
- Martin Luther King Jr Way/Stuart St
- Alcatraz Ave
- Solano Ave

We are also proposing funding to hire additional traffic engineers and a Senior Planner to help

move forward Vision Zero with the goal of eliminating all pedestrian and bicyclist fatalities and serious injuries. We are budgeting an additional \$100,000 towards pedestrian and bicycle safety projects, in addition to \$1 million for ADA improvements and \$1 million over the next two-years for sidewalk improvements.

Protection against Wildfires

Our climate is changing, making us even more vulnerable to wildfires. Berkeley is no stranger to this disaster, with a wildfire in 1923 levelling the Northside neighborhood and the 1991 Firestorm still fresh in the memories of many. As we have seen over the last two years, urban wildfires have become commonplace, and what happened in Santa Rosa and Paradise could happen here. That is why over the next two years, we are investing \$180,000 in disaster response training and equipment and \$233,333 in vegetation management. We are also proposing consideration in November of \$1.1 million on an outdoor emergency warning system to be used in the event of a wildfire and when the State's early warning system is operational, to alert of an impending earthquake.

Supporting our Police Department

Our Police Department continues its trend of increasing the number of sworn police officers, but there still is work to be done to ensure that we have a fully staffed department with the equipment they need to serve our community. My budget proposes funding for an additional 4 Community Service Officers and additional support staff. Additionally, we are investing in improvements to communication devices and upgrading the police fleet. We are also funding a gun buyback program that has proven to be an effective method of removing guns from the streets in other cities.

Creating a Sustainable Community

With climate change dominating headlines, we know that time is running out if we are to stop the catastrophic impacts of environmental destruction. We need a budget that reflects our commitment to green and sustainable growth. We are investing in expanding EV charging stations for both the public and the City's fleet. We are continuously working to upgrading our aging infrastructure with 21st century technology to create long-lasting and environmentally friendly streets and facilities.

Leading on Zero Waste Efforts

Earlier this year, Berkeley made national headlines by becoming the first city to pass a Single Use Disposable Foodware Ordinance. Other cities are already following our lead, but we are investing in implementation to make this a reality. We are also increasing the Zero Waste Division's size by 6.5 Full Time Employees as we continue to accelerate efforts on zero waste. Plans are underway to redevelop the Transfer Station into a state-of-the-art facility that will allow us to meet our zero waste goals.

Promoting Worker Cooperatives

Sustainability is not just about the environment but is also about ensuring the economic stability of our businesses. Berkeley is home to countless small businesses. Many are owned by people who are reaching the age of retirement, and contingency plans must be in place to keep these businesses running. Under the direction of the Council, the Office of Economic Development has been working with Project Equity, a non-profit that is dedicated to advancing worker cooperatives, to provide technical aid to businesses looking to transition to a worker-ownership model. We are doubling down on these efforts and increasing funding by \$50,000 for technical support and assistance to continue the legacy of our small businesses while empowering their employees.

Maintaining a Diverse and Equitable City

Our diversity is part of what makes Berkeley the city that we all love. All residents deserve access to the same quality of services, regardless of whether they live in the hills or the flatlands. My budget recommendations aims to level the playing field to allow all of us the opportunities we need to succeed.

West Campus Pool Opening Year-Round

Ever since the West Campus Pool had its hours significantly cut during budget cuts in 2004, there has been a strong support from the community to reinstate the pool being open-year round. West Campus is one of two pools that are publically accessible in Berkeley, with King Pool in North Berkeley being open year-round. It is not fair nor equitable for North Berkeley to have a year-round pool while South/West Berkeley does not. That is why I am proposing \$292,127 to expand operating hours for West Campus, allowing it to be open year-round, including on weekends.

New Paid Internship Openings

From rising rents to ballooning student debt, young adults are facing increasing financial difficulties, especially when so many careers require previous experience for entry-level jobs. Unpaid internships are not a viable option for many, which is why Council is investing \$13,500 annually for stipends for internships at the Mayor and Council offices. Additionally, there will be an expansion of the existing paid internship program for our Public Works Department.

Opportunities for Underserved Children

Berkeley's 2020 Vision is a program that aims to eliminate racial disparities in academic achievement in Berkeley's public schools. In an ongoing effort to eliminate the opportunity gap that exists, we are hiring a consultant to engage the community in equity activities while gathering data that can be used to close the gap. Additionally, we are continuing our partnership with Supply Bank.org which provides school supplies to low-income students at the beginning of each school year.

Focus on Housing, Anti-Displacement, and Homeless Services

The people of Berkeley have made it clear at the ballot box that the biggest priorities are housing and homelessness. With the passage of Measure O and P in 2018, we now have millions of dollars we can use for the development of affordable housing, anti-displacement, and homeless services. Recommendations for spending funds from those measures will be made by independent, citizen-run commissions, and on top of that I am proposing funding for various programs to lift up the most vulnerable members of our community.

Unprecedented Investment in Anti-Displacement

One key to reducing homelessness is to prevent people from becoming homeless in the first place. That is why this year I am proposing an investment of \$900,000 towards anti-displacement projects. The breakdown is as follows:

- \$275,000 each (\$550,000 total to the East Bay Community Law Center (EBCLC) and Eviction Defense Center (EDC) for Eviction Legal Defense and Counseling for Low and Moderate Income Tenants
- \$250,000: Housing Retention Program
- \$100,000: Flexible Housing Subsidy Pool

The EBCLC and EDC will be tasked with providing a variety of anti-displacement services, including legal representation in unlawful detainer cases, eviction defense services, and providing social workers. We have provided funding to these organizations before to provide successful representation, and this increasing in funding will allow them to help out even more clients. The Housing Retention Program provides a one-time grant of up to \$5,000 for low-income tenants to prevent eviction due to non-payment of rent or failed inspection due to excess clutter. The Flexible Housing Subsidy Pool provides funding for rapid rehousing resources available to individuals experiencing homelessness in Berkeley. Together, these funds will mean the difference between living in an apartment and living on the streets for many individuals.

Both the Housing Advisory Commission and 4x4 Joint Committee on Housing recommended allocating \$900,000 from Measure U1 tax receipts for increased Anti-Displacement funding.

Additional Homeless Services

Berkeley already spends more on homeless services per capita than any other city in the region. But there still is a long way to go before the homeless crisis is solved. While no one city can solve this alone, we remain committed to increasing our services to meet the needs of the homeless community. We are providing \$17,000 to the Dorothy Day Drop-In Center for extension of hours for the emergency shelter. We will also be providing \$15,000 to a recreational vehicle mobile pump-out to make sure that any sewage is properly disposed of instead of entering our creeks and Bay.

Studying Housing Options

Earlier this year the Council voted to approve research into changing the zoning code to allow for so called “Missing Middle” housing. This includes duplexes, triplexes, fourplexes, and courtyard apartments. I am proposing the allocation of \$100,000 to complete this study. This will look into identifying ideal locations for this kind of housing, and dividing existing large single-family homes into multiple units.

Supporting the Arts and Recreation

There are over 150 arts organizations that call Berkeley home. They play an instrumental role in our economy, bringing in new visitors to our City and more revenue to local businesses. As a source of civic pride, I want to make sure that our arts community is getting the support from the City they need to thrive. In addition to the arts, another Berkeley treasure is our vibrant collection of parks, which Berkeley voters continue to generously support. This year will focus on funding major improvements to the Marina for generations to come to enjoy.

Investing in Civic Arts Grants

I am committed to providing \$500,000 towards the Civic Arts Grants program. This provides essential funding to dozens of arts organizations each year. I am also working to make sure that the starting level of the Civic Arts Grants fund is at \$500,000 indefinitely.

Funding Local Arts Programs

In addition to the Civic Arts Grants, we are providing funding to various programs that have become staples of the Berkeley community in recent years. The Bay Area Book Festival, which has become a nationally acclaimed event over the past five years, will be returning again next May, with \$50,000 in support from the City. The UC Theatre Concert Career Pathways Education Program, which provides unmatched experience working in the music industry to youth and young adults between 17-25 will be receiving a \$40,000 grant from the City.

Marina/Waterfront Improvements

Aging infrastructure is taking its toll at the Marina, and we must invest now before it is too late. That is why over the next two years, I am proposing an investment of \$3,450,000 for the Waterfront Immediate Capital Needs. This will help rebuild dilapidated structures, and will work in conjunction with the proposed ferry terminal and new pier. Additionally, we will continue funding for the biggest festivals located at the Waterfront, including the Kite Festival and 4th of July Event. We will also provide \$5,000 for maintenance of the Cesar Chavez Calendar, which will be used for matching funds to continuously improve the area.

Attachments:

Attachments 1-4: FY 2020-2021 Mayor’s Supplemental Budget Recommendations

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

To be funded through General Fund in June 2019

Attachment 1

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	

To be funded through General Fund in June 2019

Attachment 1

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

