



Office of the Mayor

# **Fiscal Year 2004-05 Proposed Budget Amendments**

## **Mayor Tom Bates**

**\* \* REVISED \* \***

**June 21, 2004**

## Mayor Tom Bates 2004-05 Budget Proposal Revision

### Overview

Over the past two years, the City Council has cut more than \$6 million from our general fund budget. This year, we must cut an additional \$10.3 million. Next year, without new revenue, \$5 million more will need to be cut. In total, this is over \$21 million in cuts to a general fund budget that is currently \$111 million.

Traditionally, the Mayor has given a State of the City speech in April. Last year, I held mine at Longfellow Middle School. I decided not to do a formal State of the City this year. Instead of setting up one big event, I have been attending many different community, organization, and neighborhood events to discuss the State of the City. Over the past two months, I have discussed the budget and other challenges at events, meetings, and gatherings throughout Berkeley.

I learned a lot during from these meetings with citizens. First, and most importantly, I have heard loud and clear that people want to see everyone participate in resolving this budget problem. They want to see the burdens shared in a fair way that maintains the social and physical infrastructure of the City, so we can rebuild in better economic times. People are prepared to see cuts in City programs and cuts to community agencies. They expect City employees to share in the reductions. They want the University of California to pay its fair share of the City's expenses. They expect a serious economic development effort to generate new tax revenue. Lastly, people want to see that we were not just taxing our way out of this deficit and are addressing the necessary structural changes to keep our budget balanced.

**Only** if they are convinced that we have tightened our belts and made serious headway on these issues will they be willing to vote for additional tax revenue to protect essential services.

The budget that the City Council will adopt tonight is a strong step towards meeting those goals. We have tightened our belt and we have made the painful cuts – to City programs, community agencies, and to our City workers. None of this has been easy and all of it will have impacts.

When I took office, people had lost faith in Berkeley's ability to work together and solve our problems – especially when we face such difficult choices and limited resources. This budget shows that we can get the job done.

I thank my colleagues and the City staff for all of their hard work on this budget. But most of all, I thank this community for working with us on these difficult choices.

### Summary of Budget Revisions

This revised budget amendment proposal offers very few changes from my previous proposal or from the City Manager's recommendations. Budget staff has been working closely with the

Council and the community over the past six months to develop service and funding priorities that demonstrate we are clearly working on the same page.

Following Council and community feedback, I made a few revisions to my budget proposal. The basic framework for dealing with this year's \$10.3 million deficit is remains the same:

1. Require nearly all community agencies to accept a 3% reduction in their allocations. Top city administrators have accepted a 3% reduction in compensation and we are asking our employee unions to accept a similar reduction.
2. Use a small amount of one-time funding to buffer some cuts to community agency programs pending the outcome of the potential ballot measures and the mid-year budget review. This step is in keeping with Council policies and prevents the City from eliminating some community services before the voters have had a chance to weigh in.

**Summary of Funding Restoration**

In this revised proposal, I recommend that the City Council utilize two sources of funding to restore a few programs currently scheduled for reduction or elimination. No new programmatic funding is recommended in this budget amendment.

The attached spreadsheet details the funding reallocation recommendations. The table below summarizes the total additional funding contained in the spreadsheet.

<b>Temporary Restoration Funding Sources</b>	
Unallocated Community Agency Funds	\$66,000
PUC Rebate	\$200,000
<b>TOTAL FUNDING FOR RESTORATION</b>	<b>\$266,000</b>

The City Manager's budget leaves \$66,000 in community agency funds unallocated. This is recurring funding that is not dedicated to a program. The PUC rebate is \$200,000 in one-time funding that is available because of a power rebate negotiated by the Association of Bay Area Governments.

I am recommending that we use a portion of this available funding for a one-time buffer for community agencies until our mid-year budget review when the outcome of the state budget, economic recovery, and ballot measures is known. This buffer will allow program to continue operating until a final decision is made.

There is one additional source of revenue that should be made available to community agencies in some circumstances. The City Manager has set aside a \$100,000 pool of funds for use by community agencies to consolidate operations, or for other efficiency efforts that will help deliver better services at less cost.

### **Budget Reorganization**

For future years, I am recommending that the City Manager's budget proposal clearly separate civic arts grant funding from the other community agency grants. There was considerable confusion this year regarding the source of last year's funding and about what was included in the baseline funding recommendations for this year. My budget proposal corrects the civic arts grant baseline to account for \$38,775 in civic arts grants provided last year that were not included in the baseline provided by the City Manager.

### **Fiscal Recovery Plan and Comparison Study**

My office has begun work on a detailed 5-year budget recovery plan to show how funding cuts, taxes, economic development, and other components will fit together to keep our budget balanced.

Working with the City Manager's office, we will also produce a well-documented comparison between the City of Berkeley and our neighboring cities on taxes, services, city employees, and other key indicators

These reports should be available later this summer.

**FY 2005 PROPOSED BUDGET  
GENERAL FUND COMMUNITY AGENCY ALLOCATIONS**

Agency/Individual Name	FY 2004 Allocation	FY 2005 Baseline Allocation	City Manager's Proposal			Proposed Changes		
			FY 2005 Cuts	3% Reductions	FY 2005 Proposed Allocation	Proposed Additional Allocation	Subject to mid-year budget review	Explanation
Arts								
Art & Education Media, Inc.	1,189	-						
Artsbridge Scholars Program, UCB	1,650	-						
Askenaz Music & Dance Center	14,535	-						
Aurora Theater Co.	2,887	-						
Ballet Folklorico Youth Dance Project	1,094	-						
Bella Musica	1,503	-						
Berkeley Art Center	59,114	54,977	5,620		49,357	2,592	2,592	Last year's baseline is actually \$56,227. Partial funding restoration (pending mid-year budget review) based on that new baseline. Maintains 3% reduction.
Berkeley Ballet Theater	1,524	-						
Berkeley Broadway Singers	1,285	-						
Berkeley Chamber Performances	1,283	-						
Berkeley City Ballet	4,586	-						
Berkeley Community Chorus & Orchestra	2,151	-						
Berkeley Jazz/Art Program	1,252	-						
Berkeley Opera	2,887	-						
Berkeley Repertory Theatre	20,410	-						
Berkeley Symphony Orchestra	21,759	-						
Black Repertory Group Operational Support	22,500	-						
Bullitt, Patricia	1,189	-						
Cazadero Performing Arts Camp	6,033	-						
Central Works Theater Ensemble	2,189	-						
Crowden Center for Music in the Community	5,907	-						
Dance & Rhythm of India	1,755	-						
East Bay Center for the Performing Arts	3,936	-						
Epic Arts Foundation	2,887	-						
Freight & Salvage Coffee House/Berkeley Society	16,018	-						
His Majesty's Musicians	900	-						
Impact Theater	1,585	-						
Julia Morgan Center for the Arts	3,789	-						
Junior Bach Festival Association	1,264	-						
Kala Art Institute	10,646	-						
La Pena Cultural Center	7,081	-						
Live Oak Concerts	1,755	-						

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GENERAL FUND COMMUNITY AGENCY ALLOCATIONS**

Agency/Individual Name	City Manager's Proposal				Proposed Changes		Explanation	
	FY 2004 Allocation	FY 2005 Baseline Allocation	FY 2005 Cuts	3% Reductions	FY 2005 Proposed Allocation	Proposed Additional Allocation		Subject to mid-year budget review
Luna Kids Dance	1,742	-	-	-	-	-	-	
Northern CA Women's Caucus for Art	1,365	-	-	-	-	-	-	
North Shattuck Music Series	5,000	-	-	-	-	-	-	
Paper Crane Music	1,411	-	-	-	-	-	-	
Piochee A. Hearst Museum of Anthropology	1,178	-	-	-	-	-	-	
Poetry Flash	2,953	-	-	-	-	-	-	
Sacred & Profane A Chamber Chorus	1,331	-	-	-	-	-	-	
San Francisco Early Music Society	1,314	-	-	-	-	-	-	
Schwartz, Richard	4,592	-	-	-	-	-	-	
Shotgun Players	16,221	9,000	9,000	-	-	-	-	
Sorrenti, Christopher	1,189	-	-	-	-	-	-	
Stagebridge	4,649	-	-	-	-	-	-	
Subterranean Shakespeare Theater	1,168	-	-	-	-	-	-	
Telegraph Street Calendar/B.N. Duncan	1,189	-	-	-	-	-	-	
Tharp, Sharilyn	1,189	-	-	-	-	-	-	
The Serfs	1,168	-	-	-	-	-	-	
Transparent Theater	2,604	-	-	-	-	-	-	
UC Art Museum & Pacific Film Archive	4,984	-	-	-	-	-	-	
Watershed Environmental Poetry Festival	1,556	-	-	-	-	-	-	
Wee Poets	1,329	-	-	-	-	-	-	
Young Artists Workspace - Toland	25,000	25,000	25,000	-	-	-	-	
Young Musicians Program	6,033	-	-	-	-	-	-	
Youth Musical Theater Commons	1,264	-	-	-	-	-	-	
Arts Grants Correction		38,775				18,806	18,806	Eleven Civic Arts grants were listed in different budget areas and were excluded from the 2005 baseline. This is a correction to bring those within the Civic Arts budget.
Civic Art Grants	318,962	245,239	33,100	-	212,139	15,903	15,903	Corrected baseline is \$251,489. Partial funding restoration pending mid-year budget review. Maintains 3% reduction. Additional funding referred to the Civic Arts Commission.
<b>Arts Total</b>		<b>372,991</b>	<b>72,720</b>	<b>-</b>	<b>261,496</b>			
<b>Childcare</b>								
Ala Costa Center	32,839	32,839		935	31,854			

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Agency/Individual Name	City Manager's Proposal				Proposed Changes			
	FY 2004 Allocation	FY 2005 Baseine Allocation	FY 2005 Cuts	3% Reductions	FY 2005 Proposed Allocation	Proposed Additional Allocation	Subject to mid-year budget review	Explanation
Bay Area Hispano Institute for Advancement	116,803	116,803		3,504	113,299			
Berkeley-Albany Licensed Day Care Operators	287,500	287,500		8,625	278,875			
Epiestans Children's Center - Childcare Program	96,096	96,096		2,883	93,213			
Nia House Learning Center	36,471	36,471		1,094	35,377			
Sick Child Care Program	32,000	32,000		960	31,040			
St. John's Child Care	26,834	26,834		805	26,029			
<b>Childcare Total</b>	<b>628,543</b>	<b>628,543</b>		<b>18,856</b>	<b>609,687</b>			
<b>Community Media</b>								
Berkeley Community Media	261,500	261,500	29,500		232,000			
<b>Community Media Total</b>	<b>261,500</b>	<b>261,500</b>	<b>29,500</b>		<b>232,000</b>			
<b>Disability Programs</b>								
Berkeley Place	24,826	24,826		745	24,081			
Bonita House Civic Arts Grant	1,314							
Center for Accessible Technology								
Art Access News	6,000	5,400	5,400					
Civic Arts Grant	6,033							
Recurring Council Allocation	15,000	13,500	13,500					
Center for Independent Living:								
Blind Services	26,995	26,995		810	26,185			
Employment	33,744	30,370		911	29,459			
Corp. on Disabilities & Technology	1,252							
DEAF Media Inc.	3,846							
Ed Roberts Campus	40,000							
Through the Looking Glass	35,000	35,000		1,050	33,950			
<b>Disability Programs Total</b>	<b>194,010</b>	<b>136,091</b>	<b>18,900</b>	<b>3,516</b>	<b>113,675</b>			
<b>Economic Development</b>								
Solano Avenue Association	2,992							
South Berkeley Neighborhood Dev. Corp.	19,868	19,868		596	19,272			
Sustainable Business Alliance	10,000	10,000	2,500		7,500	1,100	1,100	Partial funding restoration pending mid-year budget review. Maintains 3% reduction.

**FY 2005 PROPOSED BUDGET  
GENERAL FUND COMMUNITY AGENCY ALLOCATIONS**

Agency/Individual Name	City Manager's Proposal					Proposed Additional Allocation	Subject to mid-year budget review	Proposed Changes
	FY 2004 Allocation	FY 2005 Baseline Allocation	FY 2005 Cuts	3% Reductions	FY 2005 Proposed Allocation			
Telegraph Avenue Association	54,000	54,000	5,400		48,600			Provide option for TAA to apply for "Coordination Funds" to better manage reduction in City support.
University Avenue Association	1,204	-						
West Berkeley Neighborhood Dev. Corp.	25,000	-				12,125	12,125	Restore partial funding for business and neighborhood development efforts in West Berkeley. Withhold funding for W/BNDC until agreement reached with City Manager's office on scope of services.
West Berkeley Association of Industrial Companies	4,000	4,000	4,000					
<b>Economic Development Total</b>	<b>117,004</b>	<b>87,868</b>	<b>11,900</b>	<b>596</b>	<b>75,372</b>			
<b>Health</b>								
Lifelong Medical Care:								
Elder Care/Over 60 Clinic	48,830	48,830		1,465	47,365			
Berkeley Primary Care Access Clinic	46,350	46,350		1,391	44,960			
West Berkeley Family Practice	47,824	47,824		1,435	46,389			
Uninsured Medical Care	62,500	62,500		1,875	60,625			
Needle Exchange Emergency Distribution	52,000	52,000		1,560	50,440			
The Center for AIDS Services	1,178	-						Civic Arts Grant
United for Health	13,374	13,374		401	12,973			
<b>Health Total</b>	<b>272,056</b>	<b>270,878</b>	<b>-</b>	<b>8,136</b>	<b>262,752</b>			
<b>Homeless Services</b>								
Alameda County Homeless Action Center								
SSI Advocacy Project	15,822	15,822		-	15,822			
Berkeley Ecumenical Ministries Fm:								
Anne Carter Free Clothing Store	10,400	10,400	10,400					
Home Plate	52,000	52,000			52,000			
Berkeley Emergency Food Project:								
Quarter Meal	31,244	31,244	18,004		13,240			Funding reallocated within organization to provide better case management.
Mult-Service Center	194,903	194,903			194,903			
Women's Shelter	115,057	115,057			115,057			
Men's Overnight Assistance Center	62,916	62,916			62,916			
Winter Shelter	5,914	5,914			5,914			

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								Explanation
Building Opportunities for Self Sufficiency	176,808	176,808			176,808			
Multi-Agency Service Center	4,367	4,367			4,367			
Harrison House Shelter & Services								
Housing Advocacy	21,433	21,433	21,433					Funding to be made available for reallocation within organization (at discretion of City Manager) to provide better case management at new transitional housing.
City of Oakland - Winter Shelter Program	56,000	56,000			56,000			
Coalition for Alternatives in Mental Health								
Berkeley Daytime Drop-In	88,560	88,560	88,560			88,560		Restore program with conditions, move program to HHS/ Mental Health budget for better oversight.
Set Aside for Detox Services						40,000		Set aside funding for detox services, at LifeLong Medical Care or through other sources, as an essential first step for case management clients.
Dorothy Day House	30,888	30,888			30,888			
Dorothy Day House -- Emergency Winter Shelter						15,000		Restore Dorothy Day House Emergency Winter Shelter Program which was accidentally unfunded in Budget.
East Bay Community Law Center Suicide Legal Clinic	4,000	4,000			4,000			
Eden Council for Hope and Opportunity								
Homelessness Prevention Grants	140,000	140,000			140,000			
Family Violence Law Cr - Domestic Violence & Homelessness Prev	36,800	36,800			36,800			
Fred Finch Youth Center								
Chaplaincy Transitional House	13,250	13,250			13,250			
BOSS Youth House	15,000	15,000			15,000			
HYC Housing Resources Counselor	20,671	20,671	5,671			15,000		
Jobs for Homeless Consortium								
One-Stop Homeless Employment Center	19,000	19,000	19,000					\$19,000 will be returned from "reallocated" funds if AB2034 replacement funding doesn't come through or if it is too limited to meet client needs.

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GENERAL FUND COMMUNITY AGENCY ALLOCATIONS**

Agency/Individual Name	FY 2004 Allocation	City Manager's Proposal			FY 2005 Proposed Allocation	Proposed Additional Allocation	Subject to mid-year budget review	Proposed Changes	Explanation
		FY 2005 Baseline Allocation	FY 2005 Cuts	3% Reductions					
Jubilee Restoration - Jubilee Interfaith Youth Initiative	26,000	26,000			26,000				
Lifelong Medical Care:									
Acupuncture Detox Clinic	99,387	99,387	5,000	-	94,387				
New Bridge Foundation	135,000	135,000		-	135,000				
Options Recovery Services - Detox Services	18,582	18,582		-	18,582				
Women's Daytime Drop-In Center:									
Homeless Case Management	71,060	71,060		-	71,060				
Transitional House Case Management	25,000	25,000		-	25,000				
Winter Shelter Program	5,086	5,086		-	5,086				
YEAH-- Youth Homeless Shelter					15,000	15,000			This program was accidentally unfunded in budget.
Homeless Services Reallocation of Funds					168,068	(88,560)			Reallocation of funds reduced by \$88,560 because of Drop In Center.
<b>Legal/Advocacy</b>									
<b>Homeless Services Total</b>	<b>1,526,036</b>	<b>1,495,148</b>	<b>168,068</b>	<b>-</b>	<b>1,510,148</b>				
Family Violence Law Cr - Domestic Violence Advocacy Project	42,900	39,000		1,170	37,830				Program must retrace efforts towards state and federal advocacy efforts, per original mandate. Funding held pending staff review of that
Housing Rights - Affordable Housing Advocacy Project	15,000	-				7,275	7,275		7,275 change.
<b>Legal/Advocacy Total</b>	<b>57,900</b>	<b>39,000</b>	<b>-</b>	<b>1,170</b>	<b>37,830</b>				
<b>Other</b>									
Animal Rescue	25,000	25,000		750	24,250				
Berkeley Alliance	80,000	80,000	8,000		72,000				Funding for the BCVA is 1% of the City's Hotel Tax.
Berkeley Convention and Visitors Bureau	228,375	208,412		2,331	208,412				Partial funding restoration pending mid-year budget review. Maintains 3% reduction.
Berkeley Dispute Resolution	77,700	77,700			75,369				Partial funding restoration pending mid-year budget review. Maintains 3% reduction.
Community Gardening Collaborative	10,000	10,000			-	4,850	4,850		Partial funding restoration pending mid-year budget review. Maintains 3% reduction.
East Bay Depot for Creative Reuse	11,275	-			-				Civic Arts Grant.
Ecology Center - Farmers Market	1,839	-			-				Partial funding restoration pending mid-year budget review. Maintains 3% reduction.
Ecology Center - Farm Fresh Choice	10,000	-			-	4,850	4,850		Partial funding restoration pending mid-year budget review. Maintains 3% reduction.

**FY 2005 PROPOSED BUDGET  
GENERAL FUND COMMUNITY AGENCY ALLOCATIONS**

Agency/Individual Name	City Manager's Proposal					Proposed Additional Allocation	Subject to mid-year budget review	Proposed Changes
	FY 2004 Allocation	FY 2005 Baseline Allocation	FY 2005 Cuts	3% Reductions	FY 2005 Proposed Allocation			
Fair and Festival Supplement -- event grants							19,400	Examine restoring fair and festival funding during the mid-year budget review. This will allow decisions to be made after Manager has released draft fair and festival policy.
Fair and Festival Supplement -- in-kind services provided by the City							38,800	Examine restoring fair and festival funding during the mid-year budget review. This will allow decisions to be made after Manager has released draft fair and festival policy.
McGeer Avenue Baptist Church	21,611	21,611		648	20,963			Civic Arts Grant
Minding the Body, Inc.	1,057	-						
Pacific Center for Human Growth - Facility Planning	25,000	-						
South Berkeley Community Church - Nutrition Program	12,000	12,000		360	11,640			
<b>Other Total</b>	<b>503,857</b>	<b>434,723</b>		<b>4,089</b>	<b>412,634</b>			
<b>Recreation</b>								
Athletes United for Peace	72,000	72,000	72,000		-	34,920	34,920	Partial funding restoration pending mid-year budget review. Maintains 3% reduction. No funding to be provided until the City is provided with complete documentation on last year's program and provided complete application for this year.
Berkeley Cougars	15,000	15,000	15,000		-	7,275	7,275	Partial funding restoration pending mid-year budget review. Maintains 3% reduction. No funding to be provided until the City is provided with complete documentation on last year's program and provided complete application for this year.
Episcopal Children's Center - Greg Brown Park Supervision	20,000	20,000		600	19,400			Partial funding restoration pending mid-year budget review. Maintains 3% reduction. No funding to be provided until the City is provided with complete documentation on last year's program and provided complete application for this year.
Flaming Five Drill Team	3,200	3,200	3,200		-	1,552	1,552	Partial funding restoration pending mid-year budget review. Maintains 3% reduction. No funding to be provided until the City is provided with complete documentation on last year's program and provided complete application for this year.

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GENERAL FUND COMMUNITY AGENCY ALLOCATIONS**

Agency/Individual Name	City Manager's Proposal					Proposed Changes		Explanation
	FY 2004 Allocation	FY 2005 Baseline Allocation	FY 2005 Cuts	3% Reductions	FY 2005 Proposed Allocation	Proposed Additional Allocation	Subject to mid-year budget review	
<b>Seniors</b>								
Berkeley/Richmond Jewish Community	9,292	8,100		243	7,857			Arts Grant for \$1192 pending
City of Oakland - Life Enrichment Agency (Senior Companion)	14,825	14,825			14,825			
Japanese American Services of the East Bay	38,450	36,000		1,080	34,920			
New Light Senior Citizens, Inc.	83,150	83,150		2,495	80,656			Civic Arts Grant
North Berkeley Senior Center Adv. Council	1,335							
<b>Seniors Total</b>	<b>147,052</b>	<b>142,075</b>		<b>3,818</b>	<b>138,258</b>			
<b>Youth</b>								
Bay Area Community Resources	29,000	29,000		870	28,130			Partial funding restoration pending mid-year budget review. Maintains 3% reduction.
Berkeley Boosters:								
Berkeley Guides Program	173,585	173,585	17,500		156,085	6,146	6,146	Partial funding restoration pending ballot measure outcome. Maintains 3% reduction.
BART Escorts	40,500	40,500	40,500			19,643	19,643	
RESPECT School	38,250	38,250		1,148	37,103			
Recreation A (Outdoor Ed)	66,253	66,253		1,988	64,265			
Berkeley Youth Alternatives:								
Enrichment	30,000	30,000		900	29,100			This funding will be made available to transfer to their school age program. Maintains 3% reduction.
Preschool Program	27,500					13,338	13,338	
Afterschool Program	28,500	28,500		855	27,645			
Counseling	18,220	18,220		547	17,673			
Twilitte Basketball	57,800	57,800	23,800		34,000	11,033	11,033	Partial funding restoration pending mid-year budget review. Maintains 3% reduction. Program also partially funded through Parks Tax and WIA. This funding expands to include more kids.
Parks - Youth Employment	20,000	20,000	20,000			9,700	9,700	
East Bay Asian Youth Center	293,494	293,494		8,805	284,689			
Habitat Children's Museum								
Low-Income Family Outreach Program	28,000	28,000	28,000			13,580	13,580	Partial funding restoration pending mid-year budget review. Maintains 3% reduction.
Civic Art Grant	16,737							Civic Arts Grant

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Multicultural Institute Youth Mentoring Program	40,000	40,000		1,200	38,800			
Pacific Center for Human Growth - LOUD Youth Program	27,000	27,000		810	26,190			
Regents of UCB/Americorp	20,000	20,000		600	19,400			
Regents of UCB/Break the Cycle	110,000	110,000		3,300	106,700			
Rosa Parks Collaborative	48,000	48,000		1,440	46,560			
South Berkeley Community Church - Youth Program	43,000	43,000		1,290	41,710			
Sules Hall	27,680	27,680		830	26,850			
Tinkers Workshop	20,000	20,000		600	19,400			
<b>Youth Total</b>	<b>1,203,519</b>	<b>1,159,282</b>	<b>129,800</b>	<b>25,182</b>	<b>1,004,300</b>			
<b>PROPOSED COMMUNITY AGENCY ALLOCATION</b>	<b>5,340,699</b>	<b>5,138,299</b>	<b>539,088</b>	<b>65,953</b>	<b>4,677,551</b>	<b>261,234</b>	<b>249,434</b>	
<b>HOMELESS FUNDS TO BE REALLOCATED</b>			<b>(168,068)</b>			<b>(79,508)</b>		
<b>TOTAL REDUCTION</b>			<b>371,020</b>					

FUNDING SUMMARY			
Funding Available			606,000
Unallocated Funds			200,000
PG&E Refund			206,000
Total Available Funds			261,234
Additional Allocations			4,766