

Mayor's FY 2008 and 2009 Biennial Budget Amendments
June 19, 2007

Referrals to FY 2008 & 2009 Biennial Budget	ORIGINAL REFERRALS		MAYOR'S PROPOSAL		Notes
	FY 2008-09 One-time Referrals	2008-09 Recurring Referrals	MAYOR'S Recommendation for One-Time Expenses	Mayor's Recommendation for Recurring Costs to Biennial Budget	
Economic Development, Arts, Planning, Transportation and Public Works					
Civic Arts Coordinator		65,000		65,000	\$65,000 - Restore funding (General Fund) for the Arts Coordinator in 2009.
Community Agency Arts funding			25,506		Funding for civic arts grants and Berkeley Arts Center.
Erect Diwali lights on University from 6th to San Pablo	1,800		1,800		Lighting on University between 6th and San Pablo - use one-time only street funds.
Transportation Staffing (1FTE) for grant activities and other transportation program needs		150,000	255,000		Transportation Planner for 18 months from one-time only fund to do immediate projects that will leverage state bond funding
West Berkeley Planner			85,000		Increase .5 FTE for West Berkeley Planner
Streetscape improvements plans and engineering			300,000		Funding to for streetscape engineering and planning for University Ave, San Pablo Ave, Center Street to be ready to apply for state bonds and other funding.
Piedmont Ave. Landscape Rehab Plan	75,000		75,000		Design and development and construction doc for next phase of Piedmont Ave Landscape Rehab plan to be ready to apply for state bond funding.

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Health Programs					
Heathly Start - Early Assessment	50,000		50,000		Develop a system for early assessment and referral for children 0-3 - to be used to leverage funding from First Five of Alameda County for potential pilot project. Funding would come from one-time only funds.
Chronic Disease/ Hypertension partnership with Lifelong	100,000		200,000		One-time only funds used to leverage other funds for hypertension clinic - \$100,000 for each of the next two years.
Youth Recreation and Employment Programs					
Recreation Teen Programs - Recurring		CM Estimate Pending		85,000	For teen nights, special events, youth development training for existing staff, teen programs in rec centers
Youth Employment Program		420,000	50,000	100,000	CM has already included \$136,000 in recurring funding to add 50 jobs. This recommendation is for \$50,000 in 2008 for a consultant to develop a public/private sector program. I am recommending an additional, \$100,000 in recurring funding for the program on a recurring basis starting next summer.
Housing and Homeless					
Options Recovery Services		200,000	100,000		In 2008 use one-time only funds; 2009 funding to be determined pending review of PCEI funding and programs.
BOSS		49,434	31,568		Restoration funding for MASC and Harrison House for FY08
Berkeley Food and Housing Project			20,075		\$20,075 for Case Management for FY08

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Dorothy Day Food Program/ Trinity breakfast		8,000	7,954		Breakfast program funding restoration for FY08
Housing Trust Fund	1,000,000				CM budget already includes \$1.5 million for the Housing Trust Fund in addition to \$947,000 for BHA subsidy.
Public Safety					
PCEI - return May 8 with plan and 6 month FTE plus implementation	50,000		50,000		Work in CM office - implementation will be funded thru increased parking revenue
Hire more police officers, Community policing					CM budget includes \$2.2 million increase in funding which will allow the Department to hire officers as fast as they can be trained.
Climate Change and Measure G					
Measure G Implementation	100,000		100,000		Measure G Implementaiton -- year two
Solar Installation Fee Wiaver	CM Estimate Pending		25,000		Onetime pilot project to see if it increases solar installations
Traffic Calming and Panoramic Hill Emergency Access					
Panoramic Hill Feasibility Study	25,000		25,000		Possible match Chancellor's grant app for feasibility of emergency access road
Landscaping Traffic Diverters - Cedar at Milvia and Grant	35,000				Included in CM Budget

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Northwest Berkeley Traffic Calming	200,000				Included in CM Budget
Total Proposed Amendments			\$ 1,401,903	\$ 250,000	

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			Recommendation for One-Time Expenses	Recommendation for Recurring Costs to Biennial Budget	
Revenue Sources			One-Time Only Funds	Recurring Funds	
Investment (Opportunity) Set Aside in CM Budget			700,000		
Business License Revenue				200,000	Increased collection of Business License fees
BUSD Repayment to General Fund				60,000	Annual repayment over 6 years
Street Sweeping Expansion			190,000		Savings available because program is funding for all of FY08 but the program won't begin until mid-FY08.
CIP - Traffic Sign Safety			200,000		Funding available within PW existing budget
One-time transfer tax windfall designated by the CM for one-time supplemental street repairs			311,903		CM budget includes \$8 million in general fund street rehabilitation. Reduction in overall street repair funding is less than 4%.
Total Revenue			\$ 1,401,903	\$ 260,000	