



Office of the City Manager

ACTION CALENDAR

June 24, 2014

To: Honorable Mayor and Members of the City Council

From:  Christine Daniel, City Manager

Submitted by: Teresa Berkeley-Simmons, Budget Manager

Subject: FY 2015 - Budget Adoption

RECOMMENDATION

1. Adopt a Resolution:
 - a. Adopting the FY 2015 Budget as contained in the City Manager's FY 2015 Proposed Budget Update presented to Council on May 6, 2014 and as amended by subsequent Council action and accepting the FY 2015 Citywide Work Plan.
 - b. Authorizing the City Manager to provide applicable advances to selected community agencies receiving City funds in FY 2015, as reflected in Attachment 2, and as amended by Council.

FISCAL IMPACTS OF RECOMMENDATION

The proposed City expenditure budget for all funds in FY 2015 is \$375,701,736 (gross appropriations) and \$323,370,010 (net appropriations). The General Fund (010) totals \$154,381,484 and the balance of \$221,320,252 represents the other non-discretionary funds. This fiscal information will be reflected in a separate FY 2015 Annual Appropriation Ordinance, as required by Charter.

CURRENT SITUATION AND ITS EFFECTS

On May 6, 2014¹, staff presented the City Manager's FY 2015 Proposed Budget Update (Proposed Budget) to Council. On May 20, 2014², was the first public hearing. On June 3, 2014³, at the second public hearing, staff provided updated information on the Proposed Budget. On June 10, 2014⁴ Council was asked to provide comments on the Proposed Budget. The Proposed Budget, reflecting Council's work plan priorities, provides a stability plan to control costs, maximize City resources, and fund priority services. FY 2015 General Fund revenues are projected to be \$154.4 million, and General Fund expenditures total \$154.4 million.

¹ http://www.cityofberkeley.info/Clerk/City_Council/2014/05_May/City_Council_05-06-2014_-_Special_Meeting_Annotated_Agenda.aspx

² http://www.cityofberkeley.info/Clerk/City_Council/2014/05_May/Documents/2014-05-20_Item_28a_FY_2015_Budget_Public_Hearing.aspx

³ http://www.cityofberkeley.info/Clerk/City_Council/2014/06_Jun/Documents/2014-06-03_Item_22_FY_2015_Budget.aspx

⁴ http://www.cityofberkeley.info/Clerk/City_Council/2014/06_Jun/Documents/2014-06-10_Item_50_City_Council_Comments.aspx

On February 25, 2014, staff provided Council with an update on the Zero Waste Program in a report titled [Zero Waste Program: Establishing Sustainable Operations and Rates \(Item #22\)](#)⁵. Staff reported that the Zero Waste Fund had a projected shortfall of almost \$3 million in FY 2015. City staff and HF&H Consultants proposed several alternatives for residential rate increases. Council directed staff to initiate a process to approve a rate increase of 24.7 percent for residential customers, and 2.5 percent for commercial customers. These increases were approved at the May 20, 2014, public hearing⁶. The chart below reflects the Zero Waste Fund with the approved increases.

**New Rates: 5-Year Forecast
24.7% Residential Increase and 2.5% Commercial Increase (dollars in millions)**

Option A Rates Fund Forecast	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected
Option A Rate Increase	24.70%	Annual adjustment greater of 3% or CPI			
Beginning Fund Balance	\$0.00	\$0.00	\$0.67	\$1.41	\$3.14
Total Revenues	36.67	37.60	38.56	39.54	40.55
Total Expenditures	36.67	36.93	37.82	37.81	38.65
Surplus/Shortfall	0.00	0.67	0.74	1.73	1.90
Ending Fund Balance	\$0.00	\$0.67	\$1.41	\$3.14	\$5.04

Additional changes to the May 6, 2014, report presented to Council are included in the FY 2015 Budget Update Schedule of Changes (Attachment 1). This schedule identifies changes to expenditures and revenues, since the May 6, report that have been incorporated into the FY 2015 Proposed Budget. Included on the schedule are adjustments tied to the Berkeley Public Library and the Rent Stabilization Board along with other funds. The Board of Library Trustees adopted their budget on May 20, 2014. The Rent Stabilization Board is expected to adopt their budget on June 9, 2014. Any additional adjustments adopted by the Rent Stabilization Board will be included in the First Amendment to the FY 2015 Annual Appropriation Ordinance in the fall.

FY 2015 Work Plan

On May 20, 2014, staff presented the FY 2015 [Citywide Work Plan](#)⁷ (Work Plan) to Council. The Work Plan is offered as a way to inform the City Council and the community about the work that will be undertaken throughout the year by City staff, and is coordinated with the presentation of the City’s Budget Update to assist in aligning resources with program and service priorities. Each department that reports to the City Manager has submitted a plan that describes its core or baseline services, as well as

⁵ http://www.cityofberkeley.info/Clerk/City_Council/2014/02_Feb/City_Council_02-25-2014_-_Regular_Meeting_Annotated_Agenda.aspx

⁶ http://www.cityofberkeley.info/Clerk/City_Council/2014/05_May/City_Council_05-20-2014_-_Regular_Meeting_Annotated_Agenda.aspx (Item #27)

⁷ http://www.cityofberkeley.info/Clerk/City_Council/2014/05_May/Documents/2014-05-20_Item_28b_Citywide_Work_Plan.aspx

special projects that will be commenced or continued during the year. In addition, Department Directors and Division Managers who are responsible for organizing the work of the City, delivering services, and completing projects were asked to focus on three new areas for FY 2015: eliminating cumbersome business practices; working with volunteers; and increasing sustainability practices. Council is asked to accept the Work Plan along with the adoption of the budget.

A new addition to the Work Plan is the Adeline Corridor and Ashby BART areas. On May 28, 2014, the City was awarded a \$750,000 grant from the Metropolitan Transportation Commission (MTC) for the Adeline Corridor and Ashby BART areas. In FY 2015 the Planning Department will begin a planning process for these areas. The planning process is funded primarily by the grant and the process is scheduled to last 30 months. The planning grant will fund community meetings and other outreach efforts to gather input and ideas from residents, businesses and local groups and institutions. The planning process will also include an Environmental Impact Report to evaluate any proposed recommendations. The project's goals also include local jobs, improved safety, historic preservation, cohesive streetscape design, public art and assessing the role that the Ashby BART parking lot could play in achieving community goals while maintaining the Ashby BART flea market. The process is also aiming to improve connectivity between the greater South Berkeley neighborhood and Ashby BART, Downtown Berkeley and the East Bay corridor.

Council Referrals

Council referred a number of spending items to the budget process for consideration. Attachment 3 contains the list of these referrals. On June 10, Council added several expenditures to the FY 2015 Budget Update (see Attachment 2, Exhibit B).

Next Steps

The FY 2015 Budget Update is a stability plan. It is a balanced plan that maintains City services while being fiscally responsible. However, looking forward to FY 2016 and FY 2017, we will be facing the structural problem of expenditures exceeding revenues, and we will again be faced with a structural deficit and difficult decisions.

City staff looks forward to working collaboratively with the City Council, boards and commissions, labor, community agencies, and the community to ensure the City of Berkeley continues to maintain priority programs and services within the parameters of our fiscal constraints. Preserving a fiscally healthy organization has always been a City value as we work to balance the immediate and long-term service needs of our residents.

ENVIRONMENTAL SUSTAINABILITY

There are no identifiable environmental effects or opportunities associated with the act of adopting the budget. Actions included in the budget will be developed and implemented in a manner that is consistent with the City's environmental sustainability goals and requirements

CONTACT PERSON

Teresa Berkeley-Simmons, Budget Manager, City Manager's Office, 981-7000
Robert Hicks, Finance Director, 981-7300

Attachments:

1. FY 2015 Budget Update Schedule of Changes
2. Resolution: Adopting FY 2015 Budget
 - Exhibit A: FY 2015 Budget Update
 - Exhibit B: Mayor and Council Budget Additions
 - Exhibit C: Community Agency Advances
3. Summary of Council Referrals to the Budget Process
4. FY 2015 Citywide Work Plan: Corrections and Additions

FY 2015 Budget Update Schedule of Changes (Expenditures)

Attachment 1

Fund	FY 2015 Proposed Update	FY 2015 Revised Proposed	Variance	Explanation for Change
General Fund	153,881,484	154,381,484	500,000	Funding for Minimum Wage Ordinance administration & FY 2015 Mayor & Council Supplemental Budget Recommendations approved on June 10, 2014
Special Tax Measure E	1,027,140	1,052,122	24,982	Increase to Easy Does It Contract based on 2% CPI
HUD	668,236	664,224	(4,012)	Revise budget to match approved allocation amounts
ESGP	169,170	203,290	34,120	Revise budget to match approved allocation amounts
Animal Shelter Fund	77,480	52,480	(25,000)	Reduce budget by the amount added by FY 2015 Mayor & Council Supplemental Budget Recommendations for Animal Shelter
Library - Discretionary	17,389,721	17,247,767	(141,954)	Budget adjusted to match Board of Library Trustees approved budget
CDBG	2,890,823	2,856,679	(34,144)	Revise budget to match approved allocation amounts
One-Time Grant: Special Revenue	70,000	380,998	310,998	Budget for grant from the Lumina Foundation (\$20,000) and Rockefeller Grant for Community Resilience (\$290,998)
Rent Stabilization Board	3,831,338	4,245,000	413,662	Revise expenditure budget to match adopted budget approved by Rent Board.
PEG - Public, Education & Government	30,000	100,000	70,000	Additional capital equipment funds for Berkeley Community Media
Sanitary Sewer Operation	17,663,191	17,558,596	(104,595)	Cost shift of Associate Civil Engineer from Sewer Fund to Rockefeller Grant
Building Maintenance	3,428,456	3,440,872	12,416	Cost shift of Associate Civil Engineer from Sewer Fund to Building Maintenance Fund
Workers' Compensation	9,347,055	6,347,055	(3,000,000)	Remove loan from Workers' Compensation Fund to Zero Waste Fund due to approval of rate increase
Elmwood Business Improvement District	-	30,000	30,000	Budget for the creation of the Elmwood Business Improvement District

FY 2015 Budget Update Schedule of Changes (Expenditures)**Attachment 1**

Fund	FY 2015 Proposed Update	FY 2015 Revised Proposed	Variance	Explanation for Change
Total			(1,913,527)	

Fund	FY 2015 Proposed Update	FY 2015 Revised Proposed	Variance	Explanation for Change
General Fund	153,881,677	154,381,501	499,824	Revise General Fund revenues based on changes detailed in 6/3/14 Council report
Special Tax Measure E	1,032,133	1,052,122	19,989	Correct County fee tax estimate. Revised figure adds back \$17,759 plus 2.7884% CPI increase (\$2,140)
Paramedic Tax	2,794,350	2,844,356	50,006	Correct County fee tax estimate. Revised figure adds back \$44,792 plus 2.7884% CPI increase (\$5,214)
Library - Discretionary	16,327,894	16,631,412	303,518	Correct County fee tax estimate. Revised figure adds back \$277,437 plus 2.7884% CPI increase (\$26,081)
Measure B - Paratransit	252,178	257,396	5,218	Revised Measure B Paratransit revenue estimate from Alameda County Transportation Commission
One-Time Grant: Special Revenue	70,000	381,000	311,000	Budget for grant from the Lumina Foundation (\$20,000) and Rockefeller Grant for Community Resilience (\$291,000)
Rent Stabilization Board	3,825,000	3,900,000	75,000	Revise revenue budget to match adopted budget approved by Rent Board.
Parks Tax	9,761,030	9,948,439	187,409	Correct County fee tax estimate. Revised figure adds back \$167,381 plus 2.7884% CPI increase (\$20,028)
Measure GG - Fire Prep Tax	4,140,174	4,186,198	46,024	Correct County fee tax estimate. Revised figure adds back \$71,600, which is offset by a reduction of \$25,576 in the FY 2014 final tax amount submitted to Alameda County.
Zero Waste	36,695,775	36,673,523	(22,252)	Proposed Budget Update assumed no rate increase and \$3.0 million dollar loan from Workers' Compensation Fund. Revised figure removes this loan and adds in increases from the approved rate increases.
Clean Storm Water	2,310,343	2,365,140	54,797	Increase Clean Storm Water revenues to FY 2011 - FY 2013 average
Elmwood Business Improvement District	-	30,000	30,000	Establish revenue budget for Elmwood Business Improvement District
Total			1,560,533	

ADOPTING THE CITY OF BERKELEY BUDGET FOR
FISCAL YEAR 2015

WHEREAS, on May 6, 2014, the City Manager presented to the City Council the FY 2015 Budget Update; and

WHEREAS, the City Council held a series of meetings to consider the FY 2015 Budget Update, including public hearings held on May 20, 2014 and June 3, 2014; and

WHEREAS, members of the City Council presented recommended revisions to the FY 2015 Budget Update at the Council meetings on June 10, 2014 and June 24, 2014; and

WHEREAS, in addition to formal budget adoption, City Council action is required to authorize advances for select community agencies receiving funds in FY 2015. The advances are to be equivalent to 25% of the agency's allocation.

NOW THEREFORE, BE IT RESOLVED, by the Council of the City of Berkeley that the Council adopted the FY 2015 Budget as contained in the City Manager's FY 2015 Proposed Budget Update (Exhibit A) and as amended by subsequent Council action on June 10, 2014 and June 24, 2014 (Exhibit B) and accepting the FY 2015 Work Plan presented to Council on May 20, 2014 and as corrected.

BE IT FURTHER RESOLVED that the appropriations constituting the FY 2015 Adopted Budget will be reflected in a separate FY 2015 Annual Appropriation Ordinance, as required by Charter.

BE IT FURTHER RESOLVED, that the City Manager is authorized to execute contracts and /or amendments, as necessary, to provide advances to selected community agencies receiving City funds in FY 2015, as reflected in Exhibit C.

BE IT FURTHER RESOLVED, that the City Manager is authorized to use the following invoicing/reporting system in contract administration, but maintains the discretion to amend these requirements depending on risk factors associated with past performance, the amount and type of funding an agency receives, and/or whether or not an agency is a new grantee:

Agencies receiving under \$50,000 in General Fund to provide the following services:

1. Drop-In services only with no intensive case management, meal programs, outreach programs, or recreation programs:
 - Statements of Expense are required quarterly and a General Ledger is required at fiscal year-end; and
 - An end-of-year narrative summary of accomplishments.
2. All other agencies receiving General Fund only:
 - Statements of Expense are required quarterly and a General Ledger is required at fiscal year-end; and
 - Program Reports are required semi-annually.
3. Agencies with State and/or Federal Funding:
 - Statements of Expense are required quarterly and a General Ledger is required at fiscal year-end; and
 - Program Reports are required quarterly.

BE IT FURTHER RESOLVED, that the City Manager is authorized to refuse to execute or amend a contract with any agency that has not provided required contract exhibits and documentation within 60 days of award of funding.

BE IT FURTHER RESOLVED, that the City Manager is authorized to execute other resultant agreement and amendments with other agencies relating to receipt and expenditure under CDBG or CSBG Program in accordance with the proposals for community agency funding approved through the budget process and as outlined un Exhibit E. A record copy of said contracts and any amendments are on file with the Office of the City Clerk.

Exhibits

A: FY 2015 Budget Update

B: Mayor and Council Budget Additions

C: Community Agency Advances

**FY 2015 ADOPTED UPDATE SUMMARY
By Funding Source**

Attachment 2, Exhibit A

Fund Description	Adopted FY 2015		Adopted Update FY 2015	
	Revenue ^(b)	Expenses	Revenue ^(b)	Expenses
General Fund Discretionary	\$ 153,084,903	\$ 153,185,293	\$ 154,381,501	\$ 154,381,484
Special Revenue Funds				
Emergency Disabled Services	1,042,748	1,042,748	1,052,122	1,052,122
Paramedic Tax ^(a)	3,225,009	3,192,793	2,844,356	3,121,374
Parks Tax ^(a)	9,860,914	10,160,781	9,948,439	10,121,698
Downtown Berkeley Prop & Improv. District	1,005,000	1,000,000	1,005,000	1,000,000
Measure GG - Fire Prep Tax	4,177,907	3,535,019	4,186,198	4,024,468
Street Light Assess. District	2,023,244	2,047,488	2,023,244	1,989,751
Solano Avenue Bus. Imp Dist.	35,000	35,000	35,000	35,000
Downtown Business Imp. Dist.	5,000	5,000	-	-
Telegraph Pro Bus. Imp. Dist.	263,000	263,000	263,000	263,000
N. Shattuck Bus. Imp. Dist.	166,466	166,466	168,550	168,550
Berkeley Tourism Bus. Imp. Dist.	375,000	375,000	496,424	496,424
Elmwood Bus. Imp. Dist			30,000	30,000
Enterprise Funds				
Zero Waste ^(d)	35,249,134	35,245,818	36,673,523	36,673,524
Marina Operation ^(a)	5,097,629	5,694,879	5,311,066	5,755,441
Sewer ^(a)	12,801,227	18,115,405	12,801,227	17,558,596
Clean Storm Water ^(a)	2,310,343	2,288,520	2,365,140	2,364,113
Private Sewer Lateral	240,501	221,145	240,501	217,752
Permit Service Center ^(a)	9,159,980	9,094,194	9,936,108	10,048,485
Off Street Parking	3,504,428	2,764,115	3,504,428	2,963,691
Parking Meter ^(a)	6,454,341	6,781,311	6,454,341	7,161,116
Unified Program - Toxics ^(a)	731,000	914,173	864,531	968,593
Building Management (1947 Center St.) ^(a)	2,493,717	3,355,929	2,193,961	3,023,557
Gas / Sales Tax Street Improvement Funds ^(a)	6,120,866	6,341,837	6,161,504	6,460,836
Bonds ^(b)	203,336	100,000	203,336	3,423,657
Debt Service Funds	8,325,629	8,879,115	8,325,629	9,748,728
Grant Funds ^(c)	24,532,947	26,083,170	25,573,335	28,122,122
Internal Service Funds ^(a)	23,770,118	24,321,774	23,217,483	23,570,736
Other Funds				
Capital Improvement Fund ^(a)	4,848,269	6,119,943	5,348,269	7,093,511
Public Liability	1,695,888	1,636,797	1,695,888	1,653,713
Library ^(a)	16,473,685	16,254,141	16,631,412	17,247,767
Rent Board ^(a)	3,825,000	4,020,000	3,900,000	4,245,000
Successor Agency ^(a)	1,199,988	1,211,674	1,222,988	1,257,187
Playground Camp ^(a)	2,253,240	2,351,148	1,000,832	1,597,150
Health State Aid Realignment Trust ^(c)	3,603,018	3,611,923	3,603,018	3,619,101
Other Funds ^(a)	3,424,184	3,664,596	3,786,423	4,243,489
Revenue & Expenditure Subtotals:	\$ 353,582,659	\$ 364,080,195	\$ 357,448,777	\$ 375,701,736
Housing Authority ^(e)	16,490	16,490	-	-
Revenue & Expenditure Totals:	\$ 353,599,149	\$ 364,096,685	\$ 357,448,777	\$ 375,701,736

(a) Revenues do not reflect use of fund balances which are added to balance revenues with appropriations.

(b) Revenues for Bond Projects collected in prior fiscal years.

(c) FY 2015 grant revenues and expenditures will be adjusted to match once award amounts are known.

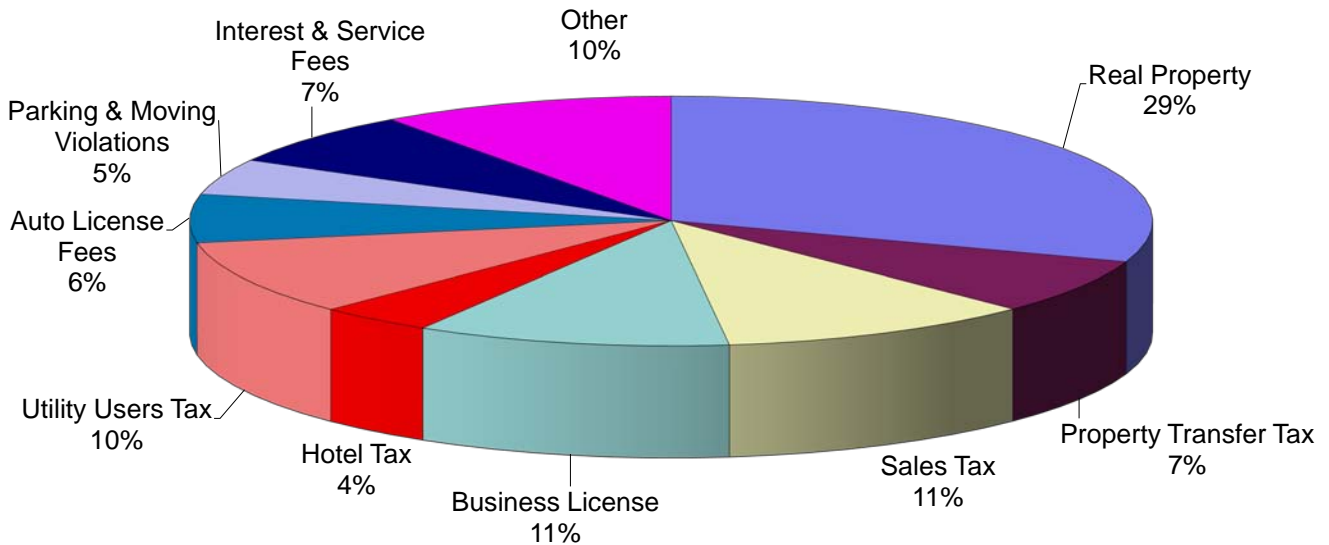
(d) Zero Waste Fund FY 2015 Adopted Revenues included a loan of \$614,857 from the Workers' Compensation Fund. The FY 2015 Adopted Update includes an adopted rate increase and no inter-fund loan.

(e) Berkeley Housing Authority is a separate entity and will no longer be appropriated in the City's Annual Appropriations Ordinance.

**FY 2015 GENERAL FUND REVENUES
SUMMARY**

Attachment 2, Exhibit A

	Actual Revenue FY 2013	Adopted Revenue FY 2014	Projected Revenue FY 2014	Adopted Revenue FY 2015	Adopted Update Revenues FY 2015
Real Property Tax	\$40,210,337	\$41,180,566	\$42,220,854	\$42,621,886	\$44,352,255
Property Transfer Tax	11,663,871	10,000,000	13,000,000	10,000,000	11,000,000
Unsecured Property	2,298,523	2,447,266	2,298,523	2,447,266	2,498,523
Sales Tax	15,708,699	15,972,075	16,022,873	16,291,517	16,365,826
Business License	15,266,648	15,852,545	15,449,787	16,140,126	16,253,126
Hotel Tax	5,562,168	5,234,447	5,840,276	5,339,136	5,957,082
Utility Users Tax	14,350,002	15,011,223	14,637,002	15,311,447	14,929,742
Auto. In-Lieu	8,738,116	9,259,210	9,228,609	9,574,532	9,671,582
Parking Fines	8,013,537	8,285,000	7,000,000	8,285,000	7,000,000
Moving Violations	248,798	300,000	230,000	300,000	200,000
Interest	3,320,372	3,200,000	2,800,000	2,800,000	2,600,000
Service Fees	8,170,473	7,804,619	8,348,882	7,962,092	8,246,837
SUB-TOTAL	\$133,551,544	\$134,546,951	\$137,076,806	\$137,073,002	\$139,074,973
Other Revenues	16,711,514	16,253,599	15,979,025	16,011,901	15,306,528
TOTAL	\$150,263,058	\$150,800,550	\$153,055,831	\$153,084,903	\$154,381,501

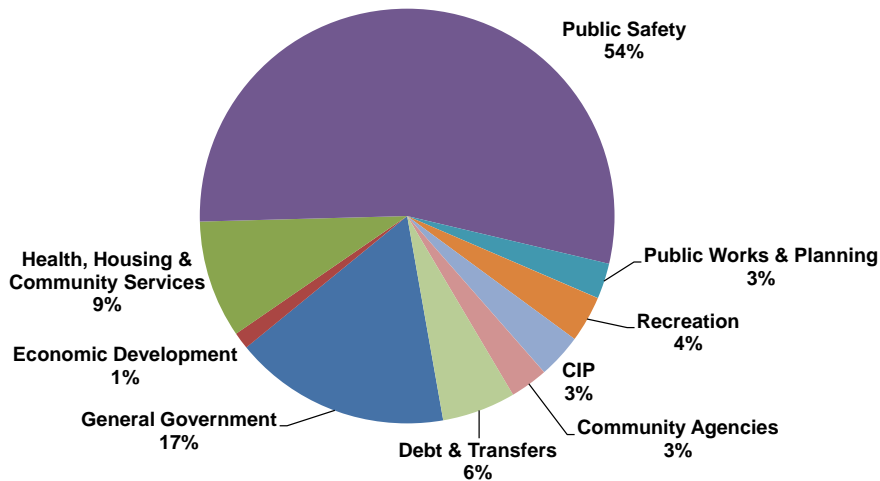


Summary of Expenditures by Department - General Fund

Attachment 2, Exhibit A

	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2015 Adopted Update
Mayor & Council	1,691,284	1,706,149	1,753,239	1,766,390	1,768,200
Auditor	1,924,778	1,924,656	2,020,158	2,042,941	2,052,561
Police Review Commission	360,307	488,526	535,837	539,333	549,881
City Manager	4,482,087	4,414,612	4,716,201	4,780,793	4,796,940
Office of Economic Development	1,877,176	1,832,488	1,939,004	1,955,592	2,027,532
Information Technology	5,434,894	5,203,863	4,861,456	4,900,480	5,260,048
City Attorney	2,142,745	2,212,760	2,252,298	2,272,891	2,300,900
City Clerk	1,507,580	1,963,304	1,930,981	1,941,935	1,897,904
Finance	5,266,759	5,262,578	5,381,523	5,444,799	5,536,002
Human Resources	1,782,519	1,734,270	1,905,011	1,920,140	1,890,079
Health, Housing & Community Services	11,307,482	11,345,141	12,045,968	12,155,330	12,211,374
Police	53,790,401	55,030,664	55,461,475	55,947,311	55,820,901
Fire	25,849,368	25,405,453	26,963,283	27,725,493	27,718,065
Public Works	2,702,309	2,333,305	2,590,838	2,615,995	2,600,255
Parks, Recreation & Waterfront	5,225,382	5,155,636	5,372,250	5,404,201	5,562,004
Planning	1,396,157	1,513,689	1,672,315	1,686,495	1,687,798
Community Agencies	4,434,612	4,370,342	4,660,965	4,660,965	4,535,365
Non-Departmental	16,309,086	13,889,312	14,633,942	15,424,209	16,165,675
Total General Fund	\$147,484,926	\$ 145,786,748	\$ 150,696,744	\$ 153,185,293	\$ 154,381,484

**General Fund Expenditures by Service Area
FY 2015 Adopted Update
\$154,381,484**



Summary of Expenditures by Department - All Funds Attachment 2, Exhibit A

	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2015 Adopted Update
Mayor & Council	1,691,284	1,706,149	1,753,239	1,766,390	1,768,200
Auditor	2,024,290	2,044,256	2,160,366	2,188,814	2,182,588
Police Review Commission	360,307	488,526	535,837	539,333	549,881
City Manager	4,662,661	4,692,692	4,952,134	5,017,837	5,248,901
Office of Economic Development	3,590,295	3,710,268	4,024,853	4,030,018	4,255,394
Information Technology	7,716,711	8,975,620	7,536,393	7,597,275	8,713,473
City Attorney	4,926,479	3,442,297	3,950,423	3,975,274	4,020,533
City Clerk	1,507,580	1,963,304	1,930,981	1,941,935	1,897,904
Finance	6,961,406	6,920,204	7,281,729	7,370,689	7,414,589
Human Resources	2,852,904	2,812,261	3,211,709	3,238,052	3,223,497
Health, Housing & Community Services ⁽¹⁾	34,903,775	34,077,594	36,331,934	35,819,509	37,701,665
Police	57,453,089	57,748,694	59,747,528	60,242,742	60,434,204
Fire	32,289,248	31,244,878	33,452,802	34,251,681	34,774,493
Public Works	96,630,484	92,344,987	90,455,043	92,358,983	95,242,530
Parks, Recreation & Waterfront	22,665,617	24,093,527	23,845,031	24,016,669	23,524,395
Planning	10,647,217	11,175,016	12,277,269	12,256,014	13,105,140
Library	23,584,859	23,743,956	21,235,497	16,628,234	19,094,157
Rent Board	3,696,306	3,985,087	3,999,042	3,998,920	4,245,000
Non-Departmental	49,501,518	55,714,388	45,567,741	46,841,826	48,305,192
Gross Expenditure:	\$367,666,030	370,883,704	364,249,551	364,080,195	375,701,736
Berkeley Housing Authority ⁽²⁾	1,723,793	138,374	46,490	16,490	
Gross Appropriations:	369,389,823	371,022,078	364,296,041	364,096,685	375,701,736
Less: Dual Appropriations	(54,686,298)	(57,637,345)	(50,662,994)	(53,109,846)	(52,331,726)
Net Expenditure:	\$314,703,525	\$ 313,384,733	\$313,633,047	\$ 310,986,839	\$ 323,370,010

(1) In FY 2012, the Departments of Health Services and Housing & Community Services merged to become the Department of Health, Housing & Community Services.

(2) Berkeley Housing Authority has been a separate entity since FY 2008 and will no longer be appropriated in the City's Annual Appropriations Ordinance

FY 2015 POSITION CHANGES SUMMARY DETAIL

Attachment 2, Exhibit A

	Attorney	Auditor	City Clerk	City Manager	OED	Finance	Fire	HHCS	HR	IT	Library	Planning	Police	PRC	PRW	PW	Rent Board	Total	
FY 2015 Position Reductions																			
Accounting Office Specialist III										(1.00)						(1.00)			(1.00)
Assistant Architect																(1.00)			(1.00)
Assistant Fire Chief						(2.00)													(2.00)
Assistant Management Analyst			(0.22)																(0.22)
Assistant Planner																	(1.00)		(1.00)
Building Maintenance Mechanic																(1.00)			(1.00)
Deputy Director of Planning												(1.00)							(1.00)
Engineering Inspector																(1.00)			(1.00)
Field Representative						(1.00)													(1.00)
Library Aide											(1.25)								(1.25)
Library Assistant											(0.25)								(0.25)
Library Specialist II											(1.25)								(1.25)
Library Specialist III																			(1.00)
Office Specialist III						(1.00)													(1.00)
Psychiatric Social Worker II								(1.00)											(1.00)
Public Health Nurse								(1.00)											(1.00)
Senior Hearing Examiner																	(0.85)		(0.85)
Senior Hearing Examiner																			(0.85)
Vector Control Technician								(1.00)											(1.00)
FY 2015 Reductions Total	-	-	(0.22)	-	-	(2.00)	(2.00)	(3.00)	-	(1.00)	(2.75)	(1.00)	-	-	-	(3.00)	(1.85)		(16.82)
FY 2015 New Positions/Reallocations																			
Accounting Office Specialist III						1.00													1.00
Administrative Assistant										1.00									1.00
Application Programmer/Analyst I										1.50									1.50
Application Programmer/Analyst II										1.50									1.50
Assistant Building & Safety Manager												1.00							1.00
Assistant Management Analyst												1.00							1.00
Assistant Mental Health Clinician								0.10				1.00							1.10
Assistant Planner												0.70							0.70
Associate Civil Engineer																2.00			2.00
Associate Management Analyst																		0.15	0.15
Building Maintenance Supervisor																1.00			1.00
Deputy Fire Chief							1.00												1.00
Emergency Services Coordinator							1.00												1.00
Fire Captain								1.00											1.00
Health Services Program Specialist																	1.00		1.00
Hearing Examiner																			1.00
Librarian III											2.00								2.00
Revenue Development Supervisor						1.00													1.00
Senior Building Inspector												1.00							1.00
Senior Building Maintenance Supervisor											1.00								1.00
Senior Management Analyst												1.00							1.00
Solid Waste Truck Driver																2.00			2.00
Solid Waste Worker																1.00			1.00
Tool Lending Specialist											0.02								0.02
FY 2015 Position Adds Total	-	-	-	-	-	2.00	3.00	1.10	-	4.00	3.02	4.70	-	-	-	6.00	1.15		24.97
FY 2015 Hourly Reductions																			
None																			
FY 2015 Hourly Reductions Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015 New Hourly Positions																			
Library Page											1.05								1.05
FY 2015 New Hourly Positions	-	-	-	-	-	-	-	-	-	-	1.05	-	-	-	-	-	-	-	1.05
TOTAL 2015 POSITION CHANGES	-	-	(0.22)	-	-	-	1.00	(1.90)	-	3.00	1.32	3.70	-	-	-	3.00	(0.70)		9.20

Full Time Position Summary					
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015
	Actual	Actual	Adopted	Adopted	Adopted Update
City Attorney	12.00	12.00	12.00	12.00	12.00
City Auditor	13.00	13.00	13.00	13.00	13.00
City Clerk	10.00	10.00	10.00	10.00	9.78
City Manager	27.30	27.50	27.50	27.50	27.50
Economic Development	5.85	5.85	5.85	5.85	5.85
Finance	48.00	47.00	45.00	45.00	45.00
Fire Department	139.75	139.75	139.00	139.00	140.00
Health ^(a)	-	-	-	-	-
Housing & Community Services ^(a)	-	-	-	-	-
Health, Housing & Community Services ^{(a)(b)}	226.79	216.80	208.96	208.96	207.06
Human Resources	20.00	20.00	20.00	20.00	20.00
Information Technology	40.00	38.50	37.50	37.50	40.50
Library	109.70	109.18	111.78	111.78	113.10
Mayor and Council	12.00	12.00	12.00	12.00	12.00
Parks, Recreation & Waterfront	157.33	157.38	154.53	154.53	154.53
Planning ^(b)	58.55	58.05	66.30	66.30	70.00
Police Department	285.20	281.20	279.20	279.20	279.20
Police Review Commission	3.50	3.00	3.00	3.00	3.00
Public Works	292.85	287.60	285.60	286.60	289.60
Rent Board	19.45	21.95	20.45	20.45	19.75
FTE Total	1481.27	1460.76	1451.67	1452.67	1461.87

*It should be noted that the FTE totals may not include all hourly FTEs and may vary. Changes that have occurred during FY 2014 are reflected in the FY 2015 Proposed Update figures.

(a) In FY 2012, the Departments of Health Services and Housing & Community Services merged to become the Department of Health, Housing & Community Services.

(b) Effective FY 2014, Rental Housing Safety Program (6.0 FTEs) moved from Health, Housing & Community Services to Planning Department

FY 2015 POSITION SUMMARY BY DEPARTMENT

	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2015 Adopted Update
CITY ATTORNEY'S OFFICE					
Career Employees:					
Assistant City Attorney	1.00	1.00	1.00	1.00	1.00
City Attorney	1.00	1.00	1.00	1.00	1.00
Deputy City Attorney III	6.00	6.00	6.00	6.00	6.00
Legal Office Supervisor		1.00	1.00	1.00	1.00
Paralegal	1.00	1.00	1.00	1.00	1.00
Senior Legal Secretary	3.00	2.00	2.00	2.00	2.00
TOTAL CITY ATTORNEY	12.00	12.00	12.00	12.00	12.00
CITY AUDITOR'S OFFICE					
Accounting Office Specialist III	1.00	1.00	1.00	1.00	1.00
Accounting Technician	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Audit Manager	1.00	1.00	1.00	1.00	1.00
Auditor I	1.00	1.00	1.00	1.00	1.00
Auditor II	3.00	3.00	3.00	3.00	3.00
City Auditor	1.00	1.00	1.00	1.00	1.00
Deputy Auditor for Payroll Mgmt	1.00	1.00	1.00	1.00	1.00
Senior Auditor	2.00	2.00	2.00	2.00	2.00
TOTAL CITY AUDITOR'S OFFICE	13.00	13.00	13.00	13.00	13.00
CITY CLERK'S OFFICE					
Assistant City Clerk	1.00	1.00	1.00	1.00	1.00
Assistant Management Analyst	2.00	2.00	2.00	2.00	1.78
City Clerk	1.00	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00
Office Specialist III	3.00	3.00	3.00	3.00	3.00
Records Assistant	1.00	1.00	1.00	1.00	1.00
Records Manager	1.00	1.00	1.00	1.00	1.00
TOTAL CITY CLERK'S OFFICE	10.00	10.00	10.00	10.00	9.78
CITY MANAGER'S OFFICE					
Administrative Assistant	1.00	2.00	2.00	2.00	2.00
Administrative Hearing Examiner	0.80	0.50	0.50	0.50	0.50
Administrative Secretary	1.00	0.00	0.00	0.00	0.00
Animal Control Officer	4.00	4.00	4.00	4.00	4.00
Animal Services Assistants	2.50	3.00	3.00	3.00	3.00
Animal Services Manager	1.00	1.00	1.00	1.00	1.00
Assistant Planner	1.00	1.00	1.00	1.00	1.00
Assistant to the City Manager	1.00	1.00	2.00	2.00	2.00
Associate Management Analyst	2.00	2.00	2.00	2.00	2.00
Budget Manager	1.00	1.00	1.00	1.00	1.00
City Manager	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer II	2.00	2.00	2.00	2.00	2.00
Code Enforcement Supervisor	1.00	1.00	1.00	1.00	1.00

FY 2015 POSITION SUMMARY BY DEPARTMENT

	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2015 Adopted Update
Community Services Specialist I	1.00	1.00	1.00	1.00	1.00
Deputy City Manager	1.00	1.00	1.00	1.00	1.00
Office Specialist II	1.00	1.00	1.00	1.00	1.00
Office Specialist III	1.00	1.00	1.00	1.00	1.00
Secretary to the City Manager	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	3.00	3.00	2.00	2.00	2.00
TOTAL CITY MANAGER'S OFFICE	27.30	27.50	27.50	27.50	27.50

OFFICE OF ECONOMIC DEVELOPMENT

Civic Arts Coordinator	1.00	1.00	1.00	1.00	1.00
Community Development Project Coordinator	1.00	1.00	1.00	1.00	1.00
Community Services Specialist II	0.85	0.85	0.00	0.00	0.00
Community Services Specialist III			0.85	0.85	0.85
Economic Development Project Coordinator	1.00	1.00	1.00	1.00	1.00
Manager of Economic Development	1.00	1.00	1.00	1.00	1.00
Office Specialist III	1.00	1.00	1.00	1.00	1.00
TOTAL OFFICE OF ECONOMIC DEVELOPMENT	5.85	5.85	5.85	5.85	5.85

FINANCE DEPARTMENT

Accountant I	1.00	1.00	1.00	1.00	1.00
Accountant II	2.00	2.00	2.00	2.00	2.00
Accounting Manager	1.00	1.00	1.00	1.00	1.00
Accounting Office Specialist III	4.00	3.00	3.00	3.00	4.00
Accounting Office Specialist Supv	3.00	3.00	3.00	3.00	3.00
Accounting Technician	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Associate Management Analyst	1.00	1.00	1.00	1.00	1.00
Buyer	1.00	1.00	1.00	1.00	1.00
Central Services Aide	1.00	1.00	1.00	1.00	1.00
Contract Administrator	1.00	1.00	0.00	0.00	0.00
Customer Service Supervisor	1.00	1.00	1.00	1.00	1.00
Director of Finance	1.00	1.00	1.00	1.00	1.00
Field Representative	4.00	4.00	4.00	4.00	3.00
General Services Manager	1.00	1.00	1.00	1.00	1.00
Office Specialist II	12.00	12.00	11.00	11.00	11.00
Office Specialist III	2.00	2.00	2.00	2.00	1.00
Revenue Collection Manager	1.00	2.00	2.00	2.00	2.00
Revenue Development Officer	1.00	0.00	0.00	0.00	0.00
Revenue Development Specialist	1.00	1.00	1.00	1.00	1.00
Revenue Development Supervisor					1.00
Senior Accountant	3.00	3.00	3.00	3.00	3.00
Senior Buyer	2.00	2.00	2.00	2.00	2.00
Senior Field Representative	1.00	1.00	1.00	1.00	1.00
Systems Accountant	1.00	1.00	1.00	1.00	1.00
TOTAL FINANCE DEPARTMENT	48.00	47.00	45.00	45.00	45.00

FIRE DEPARTMENT

Accounting Office Specialist III	3.75	3.75	3.00	3.00	3.00
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FY 2015 POSITION SUMMARY BY DEPARTMENT

	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2015 Adopted Update
Administrative & Fiscal Services Manager	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Assistant Fire Chief	5.00	5.00	4.00	4.00	2.00
Associate Management Analyst	1.00	1.00	1.00	1.00	1.00
Battalion Chief	1.00	1.00	2.00	2.00	2.00
Deputy Fire Chief	1.00	1.00	1.00	1.00	2.00
Deputy Fire Marshal	1.00	1.00	1.00	1.00	1.00
Emergency Services Coordinator	1.00	1.00	1.00	1.00	2.00
Fire and Life-Safety Plans Examiner	1.00	1.00	1.00	1.00	1.00
Fire Apparatus Operator	33.00	33.00	33.00	33.00	33.00
Fire Captain	10.00	10.00	10.00	10.00	11.00
Fire Chief	1.00	1.00	1.00	1.00	1.00
Fire Lieutenant	19.00	19.00	19.00	19.00	19.00
Fire Prevention Inspector (Sworn)	1.00	1.00	1.00	1.00	1.00
Fire Prevention Inspector (Civilian)	1.00	1.00	1.00	1.00	1.00
Firefighter	52.00	52.00	52.00	52.00	52.00
Office Specialist III	3.00	3.00	3.00	3.00	3.00
Paramedic Supervisor I	3.00	3.00	3.00	3.00	3.00
TOTAL FIRE DEPARTMENT	139.75	139.75	139.00	139.00	140.00

HEALTH SERVICES**Career Employees:**

Accountant I
 Accounting Office Specialist III
 Accounting Office Specialist Sup
 Administrative Assistant
 Administrative Secretary
 Assistant Environmental Health Specialist
 Assistant Management Analyst
 Assistant Mental Health.Clinician
 Associate Management Analyst
 Clinical Psychologist
 Community Health Worker
 Community Health Worker Specialist
 Community Services Specialist I
 Community Services Specialist II
 Deputy Director of Health
 Director of Health
 Health Admin/Financial Spec
 Health Educator
 Health Nutrition Program Coordinator
 Health Officer (Certified)
 Health Planning, Education & Promotion Supervisor
 Health. Services Program Specialist
 Health Services Supervisor
 Information System Specialist
 Information Systems Support Technician
 Manager of Aging Services
 Manager of Environmental Health
 Manager, Family Health & Nursing Services
 Manager of Health Promotion

FY 2015 POSITION SUMMARY BY DEPARTMENT

	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2015 Adopted Update
Manager of Mental Health Services					
Mealsite Coordinator					
Mental Health Clinician I					
Mental Health Clinician II					
Mental Health Program Supervisor					
Mid-Level Practitioner					
Mini Bus Driver					
Nutritionist					
Office Specialist II					
Office Specialist III					
Office Specialist Supervisor					
Psychiatric Social Worker I					
Psychiatric Social Worker II					
Psychiatrist II & III					
Psychiatrist Supervisor					
Public Health Nurse					
Public Health Program Physician (Cert)					
Registered Environmental Health Specialist					
Registered Nurse					
Senior Citizen Center Director					
Senior Community Health Specialist					
Senior Environmental Health Specialist					
Senior Health Management Analyst					
Senior Health Services Program Specialist					
Senior Management Analyst					
Senior Mental Health Clinician					
Senior Psychiatric Social Worker					
Senior Public Health Nurse					
Senior Service Aide					
Senior Service Assistant					
Senior Systems Analyst					
Supervising Public Health Nurse					
Vector Control Technician					
Youth Services Advisor					
Total Career Employees	0.00	0.00	0.00	0.00	0.00

Hourly Employees:

Community Health Worker
 Community Health Worker Specialist
 Community Services Specialist I & II
 Information Systems Specialist
 Intern
 Mental Health Clinician I&II
 Mid-Level Practitioner
 Physician
 Psychiatric Social Worker I & II
 Psychiatrist II & III
 Public Health Nurse
 Public Health Program Physician
 Registered Nurse
 Senior Health Management Analyst
 Senior Management Analyst

FY 2015 POSITION SUMMARY BY DEPARTMENT

	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2015 Adopted Update
Youth Enrollee Intern					
Total Hourly Employees	0.00	0.00	0.00	0.00	0.00
TOTAL HEALTH SERVICES	0.00	0.00	0.00	0.00	0.00

HOUSING & COMMUNITY SERVICES**Career Employees:**

Accountant I					
Accountant II					
Accounting Office Specialist III					
Administrative Secretary					
Assistant Architect					
Assistant Management Analyst					
Assistant Mental Health Clinician					
Associate Management Analyst					
Associate Planner					
Community Development Project Coordinator					
Community Service Specialist I					
Comm Services Specialist II					
Community Services Spec. III					
Community Services & Admin Manager					
Director of Housing & Community Services					
Employment Program Administrator					
Housing Inspector					
Housing Inspector (Certified)					
Housing Inspector Supervisor					
Housing Services Manager					
Manager of Aging Services					
Manager of Program Planning & Administration					
Meal Site Coordinator					
Mini Bus Driver					
Office Specialist II					
Office Specialist III					
Senior Accountant					
Senior Citizen Center Director					
Senior Health Services Program Specialist					
Senior Management Analyst					
Senior Psychiatric Social Worker					
Senior Service Aide					
Senior Service Assistant					
Senior Planner					
Senior Weatherization Worker					
Weatherization Supervisor					
Weatherization Worker					
Youth Services Advisor					
Total Career Employees	0.00	0.00	0.00	0.00	0.00

Hourly Employees:

Mealsite Coordinator
Mini Bus Driver
Office Specialist III
Senior Service Aide

FY 2015 POSITION SUMMARY BY DEPARTMENT

	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2015 Adopted Update
Senior Service Assistant					
Senior Nutrition Program Supervisor					
Youth Enrollee Intern					
Total Hourly Employees	0.00	0.00	0.00	0.00	0.00
TOTAL HOUSING & COMMUNITY SERVICES	0.00	0.00	0.00	0.00	0.00

HEALTH, HOUSING & COMMUNITY SERVICES**Career Employees:**

Accountant I	1.00	1.00	1.00	1.00	1.00
Accounting Office Specialist III	3.00	3.00	3.00	3.00	3.00
Administrative & Fiscal Services Manager			1.00	1.00	1.00
Administrative Assistant	1.00	0.00	0.00	0.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Assistant Architect	0.50	1.00	1.00	1.00	1.00
Assistant Environmental Health Specialist			1.00	1.00	1.00
Assistant Management Analyst	2.50	2.00	2.00	2.00	2.00
Assistant Mental Health.Clinician	2.90	3.00	2.90	2.90	3.00
Associate Management Analyst	5.00	5.00	6.00	6.00	6.00
Associate Planner	1.00	1.00	1.00	1.00	1.00
Clinical Psychologist	1.50	0.50	1.00	1.00	1.00
Comm Services Specialist II	2.00	2.00			
Community Development Project Coordinator	3.00	3.00	2.00	2.00	2.00
Community Health Worker	3.00	3.00	2.00	2.00	2.00
Community Health Worker Specialist	10.50	10.50	9.80	9.80	9.80
Community Services & Admin Manager	1.00	1.00	1.00	1.00	1.00
Community Service Specialist I	6.00	6.00	6.00	6.00	6.00
Community Services Specialist II	2.00	1.00	3.00	3.00	3.00
Community Services Specialist III	1.00	1.00	1.00	1.00	1.00
Deputy Director of Health, Housing & Community Services	1.00	1.00	1.00	1.00	1.00
Director of Health, Housing & Community Services	1.00	1.00	1.00	1.00	1.00
Employment Program Administrator	1.00	1.00	1.00	1.00	1.00
Health Nutrition Program Coordinator	1.00	1.00	1.00	1.00	1.00
Health Officer (Certified)	1.00	1.00	1.00	1.00	1.00
Health Planning, Education & Promotion Supervisor	1.00	1.00	1.00	1.00	1.00
Health. Services Program Specialist	6.70	5.70	6.00	6.00	7.00
Health Services Supervisor	2.00	2.00	2.00	2.00	2.00
Housing Inspector	1.00	1.00	0.00	0.00	0.00
Housing Inspector (Certified)	3.00	3.00	1.00	1.00	1.00
Housing Inspector Supervisor	1.00	1.00	0.00	0.00	0.00
Housing Services Manager	1.00	1.00	0.00	0.00	0.00
Manager of Aging Services	1.00	1.00	1.00	1.00	1.00
Manager of Environmental Health	1.00	1.00	1.00	1.00	1.00
Manager of Mental Health Services	1.00	1.00	1.00	1.00	1.00
Manager, Family Health & Nursing Services	1.00	1.00	1.00	1.00	1.00
Mealsite Coordinator	0.50	0.50	0.50	0.50	0.50
Mental Health Clinical Supervisor	5.00	5.00	5.00	5.00	5.00
Mental Health Clinician I	0.50	0.00	0.00	0.00	0.00
Mental Health Clinician II	6.90	6.30	6.30	6.30	6.30
Mental Health Program Supervisor	4.00	4.00	4.00	4.00	4.00
Mid-Level Practitioner	1.20	1.20	1.20	1.20	1.20
Mini Bus Driver	1.60	1.60	2.00	2.00	2.00

FY 2015 POSITION SUMMARY BY DEPARTMENT

	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2015 Adopted Update
Office Specialist II	18.80	17.80	16.80	16.80	16.80
Office Specialist III	7.00	7.00	5.00	5.00	5.00
Office Specialist Supervisor	1.00	1.00	1.00	1.00	1.00
Psychiatric Social Worker I	1.00	0.00	0.00	0.00	0.00
Psychiatric Social Worker II	9.60	12.60	11.60	11.60	10.60
Psychiatrist II & III	2.30	2.10	2.10	2.10	2.10
Psychiatrist Supervisor	0.50	1.00	1.00	1.00	1.00
Public Health Nurse	11.95	10.35	10.35	10.35	9.35
Registered Environmental Health Specialist	5.00	5.00	5.00	5.00	5.00
Registered Nurse	2.90	2.90	2.90	2.90	2.90
Senior Accountant	1.00	1.00			
Senior Citizen Center Director	2.00	2.00	2.00	2.00	2.00
Senior Community Development Project Coordinator			1.00	1.00	1.00
Senior Community Health Specialist	2.00	2.00	3.00	3.00	3.00
Senior Environmental Health Specialist	2.00	2.00	2.00	2.00	2.00
Senior Health Management Analyst	1.00	1.00	1.00	1.00	1.00
Senior Health Services Program Specialist	3.80	2.80	2.80	2.80	2.80
Senior Management Analyst	3.00	3.00	3.00	3.00	3.00
Senior Mental Health Clinician	1.00	1.00			
Senior Psychiatric Social Worker	0.00	1.00	2.00	2.00	2.00
Senior Public Health Nurse	1.00	1.00	0.00	0.00	0.00
Senior Service Aide	0.80	0.80			
Senior Service Assistant	3.75	3.75	3.75	3.75	3.75
Senior Weatherization Worker	0.50	0.00			
Supervising Public Health Nurse	1.00	1.00	2.00	2.00	2.00
Vector Control Technician	3.00	3.00	2.00	2.00	1.00
Weatherization Worker	0.50	0.00			
Total Career Employees	178.70	172.40	164.00	164.00	162.10
Hourly Employees:					
Clinical Psychologist		1.00	0.60	0.60	0.60
Community Services Specialist I & II	0.50	0.50	0.50	0.50	0.50
Intern	2.00	2.00	2.00	2.00	2.00
Mealsite Coordinator	1.00	1.00	1.00	1.00	1.00
Mental Health Clinician I&II	2.00	2.00	2.00	2.00	2.00
Mid-Level Practioner	3.50	3.50	3.50	3.50	3.50
Mini Bus Driver	1.50	1.50	1.50	1.50	1.50
Physician	0.20	0.20	0.20	0.20	0.20
Psychiatric Social Worker I & II	1.00	1.00	1.00	1.00	1.00
Psychiatrist II & III	1.00	1.00	1.00	1.00	1.00
Public Health Program Physician	0.20	0.20	0.20	0.20	0.20
Senior Nutrition Program Supervisor	0.50	0.50	0.50	0.50	0.50
Senior Service Aide	3.50	3.50	4.46	4.46	4.46
Senior Service Assistant	0.48	0.48	0.48	0.48	0.48
Youth Enrollee Intern	30.71	26.02	26.02	26.02	26.02
Total Hourly Employees	48.09	44.40	44.96	44.96	44.96
TOTAL HOUSING & COMMUNITY SERVICES	226.79	216.80	208.96	208.96	207.06

HUMAN RESOURCES

Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Associate Human Resources Analyst	2.00	2.00	2.00	2.00	3.00

FY 2015 POSITION SUMMARY BY DEPARTMENT

	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2015 Adopted Update
Benefits Specialist	1.00	1.00	1.00	1.00	0.00
Director of Human Resources	1.00	1.00	1.00	1.00	1.00
Equal Employment Opportunity & Diversity Officer	1.00	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	1.00	1.00
Human Resources Technician	2.00	2.00	2.00	2.00	2.00
Information Systems Support Technician	1.00	1.00	1.00	1.00	1.00
Occupational Health & Safety Coordinator	1.00	1.00	1.00	1.00	1.00
Occupational Health & Safety Specialist	1.00	1.00	1.00	1.00	1.00
Office Specialist II	3.00	3.00	3.00	3.00	3.00
Office Specialist III	2.00	2.00	2.00	2.00	2.00
Senior Human Resources Analyst	1.00	1.00	1.00	1.00	1.00
Training Officer	1.00	1.00	1.00	1.00	1.00
Workers Compensation Analyst	1.00	1.00	1.00	1.00	1.00
TOTAL HUMAN RESOURCES	20.00	20.00	20.00	20.00	20.00

INFORMATION TECHNOLOGY

Accounting Office Specialist Supervisor					
Accounting Office Specialist III		1.00	1.00	1.00	0.00
Administrative Assistant					1.00
Applications Programmer/Analyst I	0.00	1.00	1.00	1.00	2.50
Applications Programmer/Analyst II	9.00	9.50	9.50	9.50	11.00
Customer Service Specialist III	8.00	8.00	8.00	8.00	8.00
Customer Service Manager	1.00	1.00	1.00	1.00	1.00
Customer Service Supervisor	0.00	1.00	1.00	1.00	1.00
Director of Information Technology	1.00	1.00	1.00	1.00	1.00
Field Representative	1.00	0.00	0.00	0.00	0.00
Information Systems Manager	1.00	1.00	1.00	1.00	1.00
Information Systems Specialist	5.00	5.00	5.00	5.00	5.00
Information Systems Support Technician	4.00	2.00	2.00	2.00	2.00
Office Specialist II	1.00	1.00	0.00	0.00	0.00
Senior Information Systems Specialist	5.00	3.00	3.00	3.00	3.00
Senior Systems Analyst	4.00	4.00	4.00	4.00	4.00
Supervising Systems Analyst	0.00	0.00	0.00	0.00	0.00
TOTAL INFORMATION TECHNOLOGY	40.00	38.50	37.50	37.50	40.50

LIBRARY SERVICES**Career Employees:**

Accounting Office Specialist III	1.00	2.00	2.00	2.00	2.00
Accounting Office Specialist Supervisor	1.00	-	-	-	-
Administrative & Fiscal Services Manager	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Associate Human Resources Analyst	1.00	1.00	1.00	1.00	1.00
Building Maintenance Mechanic	1.00	1.00	1.00	1.00	1.00
Building Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Central Services Aide	1.75	1.75	1.75	1.75	1.75
Circulation Services Manager	1.00	1.00	1.00	1.00	1.00
Deputy Director of Library Services	1.00	1.00	1.00	1.00	1.00
Director of Library Services	1.00	1.00	1.00	1.00	1.00
Information Systems Specialist	3.00	2.00	2.00	2.00	2.00

FY 2015 POSITION SUMMARY BY DEPARTMENT

	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2015 Adopted Update
Information Systems Support Technician		1.00	1.00	1.00	1.00
Librarian I/II	19.10	19.10	19.30	19.30	21.30
Library Aide	18.13	17.25	17.00	17.00	15.75
Library Assistant	14.50	14.50	14.50	14.50	14.25
Library Info Systems Administrator	1.00	1.00	1.00	1.00	1.00
Library Literacy Program Coordinator	1.00	1.00	1.00	1.00	1.00
Library Services Manager	2.00	2.00	2.00	2.00	2.00
Library Special Services Coordinator					
Library Specialist I	3.00	3.00	3.00	3.00	3.00
Library Specialist II	13.30	13.30	14.20	14.20	12.95
Office Specialist II	1.00	1.00	1.00	1.00	1.00
Senior Building Maintenance Supervisor					1.00
Senior Librarian	2.00	2.00	2.00	2.00	2.00
Supervising Librarian	7.00	7.00	7.00	7.00	7.00
Supervising Library Assistant	9.00	9.00	9.00	9.00	9.00
Tool Lending Specialist	2.08	2.08	2.08	2.08	2.10
Total Career Employees	107.85	106.98	107.83	107.83	108.10
Hourly Employees::					
Library Page	1.05	1.40	3.15	3.15	4.20
Youth Enrollees	0.80	0.80	0.80	0.80	0.80
Total Hourly Employees	1.85	2.20	3.95	3.95	5.00
TOTAL LIBRARY SERVICES	109.70	109.18	111.78	111.78	113.10
MAYOR & COUNCIL					
Assistant to Mayor	3.00	3.00	2.00	2.00	2.00
Secretary to Mayor					
Administrative Secretary					
Legislative Aides	9.00	9.00	10.00	10.00	10.00
TOTAL MAYOR AND COUNCIL	12.00	12.00	12.00	12.00	12.00
PARKS RECREATION & WATERFRONT					
Career Employees:					
Accounting Office Specialist III	2.95	3.00	3.00	3.00	3.00
Accounting Office Specialist Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative & Fiscal Services Manager	1.00	0.00	0.00	0.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Aquatics Facilities Supervisor	2.00	2.00	2.00	2.00	2.00
Aquatics Specialist II	0.50	0.50	0.50	0.50	0.50
Assistant Recreation Coordinator	3.50	3.50	4.00	4.00	4.00
Associate Management Analyst	0.00	0.00	0.00	0.00	0.00
Building Maintenance Mechanic	9.00	9.00	9.00	9.00	9.00
Building Maintenance Supervisor	2.00	2.00	1.00	1.00	1.00
Camps Manager	1.38	1.38	1.13	1.13	1.13
Community Services Specialist III	1.00	1.00	1.00	1.00	1.00
Deputy Director of Parks Recreation & Waterfront		1.00	1.00	1.00	1.00
Director of Parks & Waterfront	1.00	1.00	1.00	1.00	1.00
Forestry Climber	4.00	4.00	4.00	4.00	4.00
Forestry Climber Supervisor	1.00	1.00	1.00	1.00	1.00

FY 2015 POSITION SUMMARY BY DEPARTMENT

	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2015 Adopted Update
Forestry Technician	1.00	1.00	1.00	1.00	1.00
Harbormaster	1.00	1.00	1.00	1.00	1.00
Landscape Architect	1.00	1.00	1.00	1.00	1.00
Landscape Equipment Operator	4.00	4.00	4.00	4.00	4.00
Landscape Gardener	19.00	19.00	15.00	15.00	15.00
Landscape Gardener Supervisor	6.00	6.00	4.00	4.00	4.00
Lifeguard/Swim Instructor	0.00	0.00	0.00	0.00	0.00
Marina Assistant	4.00	4.00	4.00	4.00	4.00
Office Specialist II	4.00	4.00	4.00	4.00	4.00
Parks Superintendent	1.00	1.00	1.00	1.00	1.00
Principal Planner	1.00	1.00	1.00	1.00	1.00
Recreation & Youth Svcs Manager	1.00	1.00	1.00	1.00	1.00
Recreation Activity Ldr.	7.85	7.85	7.25	7.25	7.25
Recreation Coordinator	6.00	6.00	5.00	5.00	5.00
Recreation Program Supervisor	2.00	2.00	3.00	3.00	3.00
Rosarian	1.00	1.00	1.00	1.00	1.00
Senior Building Maintenance Supervisor			1.00	1.00	1.00
Senior Forestry Climber	3.00	3.00	3.00	3.00	3.00
Senior Forestry Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Groundskeeper	1.00	1.00	1.00	1.00	1.00
Senior Landscape Gardener			3.00	3.00	3.00
Senior Landscape Gardener Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	2.00	2.00	2.00	2.00	2.00
Sports Official	1.50	1.50	2.00	2.00	2.00
Waterfront Manager	1.00	1.00	1.00	1.00	1.00
Total Career Employees	101.68	101.73	98.88	98.88	98.88
Hourly Employees:					
Aquatics Specialist I	3.00	3.00	3.00	3.00	3.00
Aquatics Specialist II	3.00	3.00	3.00	3.00	3.00
Camp Staff Supervisor	1.15	1.15	1.15	1.15	1.15
Camp Staff Leader	4.75	4.75	4.75	4.75	4.75
Camp Staff Member	13.50	13.50	13.50	13.50	13.50
Camp Medical Staff Member	0.35	0.35	0.35	0.35	0.35
Camp Maintenance Mechanic	1.50	1.50	1.50	1.50	1.50
Camps Manager	0.00	0.00	0.00	0.00	0.00
Cashier Attendant	0.50	0.50	0.50	0.50	0.50
Laborer	1.05	1.05	1.05	1.05	1.05
Landscape Gardener Trainee	1.00	1.00	1.00	1.00	1.00
Lifeguard/Swim Instructor	0.00	0.00	0.00	0.00	0.00
Office Specialist II	0.00	0.00	0.00	0.00	0.00
Playground Lead Trainee	1.50	1.50	1.50	1.50	1.50
Recreation Activity Leader	19.00	19.00	19.00	19.00	19.00
Sports Official	2.00	2.00	2.00	2.00	2.00
Sports Field Monitor	1.00	1.00	1.00	1.00	1.00
Swim Center Aide/Manager	2.00	2.00	2.00	2.00	2.00
Vegetation Reduction Supervisor	0.35	0.35	0.35	0.35	0.35
Total Hourly Employees	55.65	55.65	55.65	55.65	55.65
TOTAL PARKS REC & WATERFRONT	157.33	157.38	154.53	154.53	154.53

PLANNING DEPARTMENT

FY 2015 POSITION SUMMARY BY DEPARTMENT

	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2015 Adopted Update
Career Employees:					
Accounting Office Specialist III	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Assistant Building & Safety Manager					1.00
Assistant Management Analyst					1.00
Assistant Planner	3.00	2.00	2.00	2.00	2.70
Associate Management Analyst	2.00	2.00	2.00	2.00	2.00
Associate Planner	4.00	4.00	4.00	4.00	4.00
Building and Safety Manager	1.00	1.00	1.00	1.00	1.00
Building Inspector I (certified)	3.00	1.00	0.00	0.00	0.00
Building Inspector II	1.00	1.00	1.00	1.00	1.00
Building Inspector II (certified)	1.00	3.00	4.00	4.00	4.00
Community Services Specialist I	0.50	0.50	0.50	0.50	0.50
Community Services Specialist II	1.00	1.00	0.00	0.00	0.00
Community Services Specialist III	0.85	0.85	2.85	2.85	2.85
Deputy Director of Planning	1.00	1.00	1.00	1.00	0.00
Director of Planning	1.00	1.00	1.00	1.00	1.00
Energy Officer	0.70	0.70	0.70	0.70	0.70
Engineering Inspector	1.00	1.00	1.00	1.00	1.00
Hazardous Material Manager	1.00	1.00	1.00	1.00	1.00
Hazardous Material Specialist II	4.00	4.00	4.00	4.00	4.00
Housing Inspector			1.00	1.00	1.00
Housing Inspector (Certified)			2.00	2.00	2.00
Housing Inspector Supervisor			1.00	1.00	1.00
Land Use Planning Manager	1.00	1.00	1.00	1.00	1.00
Office Specialist II	4.00	4.50	5.50	5.50	5.50
Office Specialist III	3.00	3.00	4.00	4.00	4.00
Permit Center Coordinator	1.00	1.00	1.00	1.00	1.00
Permit Specialist	4.00	4.00	5.00	5.00	5.00
Principal Planner	2.00	2.00	2.00	2.00	2.00
Senior Building Inspector	1.00	1.00	1.00	1.00	2.00
Senior Building Plans Engineer	2.00	2.00	2.00	2.00	2.00
Senior Building Plans Examiner	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	1.00	1.00	1.00	1.00	2.00
Senior Permit Specialist	1.00	1.00	1.00	1.00	1.00
Senior Planner	3.50	3.50	3.75	3.75	3.75
Supervising Building Inspector	1.00	1.00	1.00	1.00	1.00
Total Career Employees	53.55	53.05	61.30	61.30	65.00
Hourly Employees:					
Intern	5.00	5.00	5.00	5.00	5.00
TOTAL PLANNING DEPARTMENT	58.55	58.05	66.30	66.30	70.00

POLICE DEPARTMENT**Career Employees:**

Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Assistant Management Analyst	2.00	2.00	2.00	2.00	2.00
Associate Human Resources Analyst	0.00	0.00	0.00	0.00	0.00
Communications Manager	1.00	1.00	1.00	1.00	1.00
Community Service Officer	17.00	16.00	15.00	15.00	15.00
Community Service Officer Supervisor	4.00	4.00	4.00	4.00	4.00

FY 2015 POSITION SUMMARY BY DEPARTMENT

	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2015 Adopted Update
Crime Analyst	1.00	1.00	1.00	1.00	1.00
Crime Scene Supervisor	1.00	1.00	1.00	1.00	1.00
Office Specialist II	8.00	6.00	6.00	6.00	6.00
Office Specialist III	4.00	4.00	4.00	4.00	4.00
Office Specialist Supervisor	2.00	1.00	1.00	1.00	1.00
Parking Enforcement Manager			1.00	1.00	1.00
Parking Enforcement Representative	26.00	26.00	25.00	25.00	25.00
Parking Enforcement Supervisor	3.00	3.00	2.00	2.00	2.00
Police Captain	3.00	3.00	3.00	3.00	3.00
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Lieutenant	9.00	9.00	9.00	9.00	9.00
Police Officer	133.00	133.00	133.00	133.00	133.00
Police Sergeant	30.00	30.00	30.00	30.00	30.00
Public Safety Business Manager	1.00	1.00	1.00	1.00	1.00
Public Safety Dispatcher II	28.00	28.00	28.00	28.00	28.00
Supervising Public Safety Dispatcher	4.00	4.00	4.00	4.00	4.00
Total Career Employees	279.00	275.00	273.00	273.00	273.00
Hourly Employees:					
Juvenile Bureau Counselor	0.50	0.50	0.50	0.50	0.50
Police Aide	2.00	2.00	2.00	2.00	2.00
School Crossing Guard	3.70	3.70	3.70	3.70	3.70
Total Hourly Employees:	6.20	6.20	6.20	6.20	6.20
TOTAL POLICE DEPARTMENT	285.20	281.20	279.20	279.20	279.20
POLICE REVIEW COMMISSION					
Office Specialist II	0.50	0.00	0.00	0.00	0.00
Office Specialist III	1.00	1.00	1.00	1.00	1.00
Police Review Commission Officer	1.00	1.00	1.00	1.00	1.00
PRC Investigator	1.00	1.00	1.00	1.00	1.00
TOTAL POLICE REVIEW COMMISSION	3.50	3.00	3.00	3.00	3.00
PUBLIC WORKS					
Accounting Office Specialist III	4.00	4.00	4.00	4.00	4.00
Administrative & Fiscal Services Manager	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	2.00	2.00	2.00	2.00	2.00
Architect	1.00	1.00	1.00	1.00	1.00
Assistant Architect	1.00	1.00	1.00	1.00	0.00
Assistant Civil Engineer (Reg)	4.00	4.00	4.00	4.00	4.00
Assistant Management Analyst	3.00	3.00	3.00	3.00	3.00
Assistant Public Works Engineer	2.00	2.00	2.00	2.00	2.00
Assistant Traffic Engineer	2.00	2.00	1.00	1.00	1.00
Associate Civil Engineer	4.00	4.00	4.00	4.00	6.00
Associate Management Analyst	3.00	3.00	3.00	3.00	3.00
Associate Planner	1.85	1.60	1.60	1.60	1.60
Associate Traffic Engineer	1.00	1.00	1.00	1.00	1.00
Building Inspector II (Certified)	1.00	1.00	1.00	1.00	1.00
Building Maintenance Mechanic	6.00	6.00	6.00	6.00	5.00
Building Maintenance Supervisor					1.00

FY 2015 POSITION SUMMARY BY DEPARTMENT

	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2015 Adopted Update
Chief of Party	2.00	2.00	2.00	2.00	2.00
Communications Technician	3.00	3.00	3.00	3.00	3.00
Community Development Project Coord.	1.00	1.00	1.00	1.00	1.00
Concrete Finisher	3.00	3.00	3.00	3.00	3.00
Construction Equipment Operator	3.00	3.00	3.00	3.00	3.00
Container Maintenance Welder	2.00	2.00	2.00	2.00	2.00
Deputy Director of Public Works	1.00	1.00	1.00	1.00	1.00
Director of Public Works	1.00	1.00	1.00	1.00	1.00
Disability Services Specialist	2.00	2.00	2.00	2.00	2.00
Drafting Aide	1.00	1.00	1.00	1.00	1.00
Drafting Technician	2.00	2.00	2.00	2.00	2.00
Electrical Parts Technician	1.00	1.00	1.00	1.00	1.00
Electrician	8.00	8.00	7.00	7.00	7.00
Engineering Inspector	6.00	6.00	6.00	6.00	5.00
Environmental Compliance Specialist	1.00	1.00	1.00	1.00	1.00
Equipment Superintendent	1.00	1.00	1.00	1.00	1.00
Facilities Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00
Field Representative	1.00	1.00	1.00	1.00	1.00
Groundskeeper	0.00	0.00	0.00	0.00	0.00
Janitor	6.00	6.00	6.00	6.00	6.00
Janitor Supervisor	1.00	1.00	1.00	1.00	1.00
Laborer	20.00	20.00	20.00	20.00	20.00
Lead Communication Technician	1.00	1.00	1.00	1.00	1.00
Lead Electrician	3.00	3.00	3.00	3.00	3.00
Manager of Engineering	1.00	1.00	1.00	1.00	1.00
Mechanic	8.00	8.00	8.00	8.00	8.00
Mechanic Lead	1.00	1.00	1.00	1.00	1.00
Mechanic Supervisor	2.00	2.00	2.00	2.00	2.00
Mechanical Sweeper Operator	5.00	5.00	5.00	5.00	5.00
Office Specialist II	4.00	4.00	4.00	4.00	4.00
Office Specialist III	4.00	4.00	4.00	4.00	4.00
Parking Meter Maint & Collection Suprv	1.00	1.00	1.00	1.00	1.00
Parking Meter Maintenance Worker	4.00	4.00	5.00	6.00	6.00
Parking Meter Mechanic	5.00	5.00	5.00	5.00	5.00
Parking Services Manager	1.00	1.00	1.00	1.00	1.00
Principal Planner	1.00	1.00	1.00	1.00	1.00
Public Works Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00
Public Works Supervisor	6.00	6.00	6.00	6.00	6.00
Real Property Administrator	1.00	1.00	0.00	0.00	0.00
Recycling Program Manager	1.00	1.00	1.00	1.00	1.00
Senior Building Inspector	1.00	1.00	1.00	1.00	1.00
Senior Building Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Drafting Technician	1.00	1.00	1.00	1.00	1.00
Senior Electrical Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Equipment Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	2.00	2.00	3.00	3.00	3.00
Senior Public Works Supervisor	2.00	2.00	2.00	2.00	2.00
Senior Solid Waste Supervisor	3.00	3.00	3.00	3.00	3.00
Service Technician	4.00	4.00	4.00	4.00	4.00
Sewer Maintenance Assistant Supervisor	7.00	7.00	7.00	7.00	7.00
Skilled Laborer	15.00	15.00	15.00	15.00	15.00
Solid Waste Loader Operator	1.00	2.00	2.00	2.00	2.00

FY 2015 POSITION SUMMARY BY DEPARTMENT

	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2015 Adopted Update
Solid Waste Supervisor	3.00	3.00	3.00	3.00	3.00
Solid Waste Truck Driver	27.00	27.00	31.00	31.00	33.00
Solid Waste Worker	44.00	39.00	33.00	33.00	34.00
Solid Waste/Recycling Manager	1.00	1.00	1.00	1.00	1.00
Supervising Civil Engineer	3.00	3.00	3.00	3.00	3.00
Supervising Traffic Engineer	1.00	1.00	1.00	1.00	1.00
Survey Technician	1.00	1.00	1.00	1.00	1.00
Tractor Trailer Driver	6.00	6.00	6.00	6.00	6.00
Traffic Engineering Assistant	1.00	1.00	2.00	2.00	2.00
Traffic Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Traffic Maintenance Worker I	3.00	3.00	3.00	3.00	3.00
Traffic Maintenance Worker II	2.00	2.00	2.00	2.00	2.00
Transportation Manager	1.00	1.00	1.00	1.00	1.00
Warehouse Operations Specialist	1.00	1.00	1.00	1.00	1.00
Watershed Resources Specialist	1.00	0.00	0.00	0.00	0.00
Weighmaster	3.00	3.00	3.00	3.00	3.00
Welder Mechanic	1.00	1.00	1.00	1.00	1.00
TOTAL PUBLIC WORKS	292.85	287.60	285.60	286.60	289.60
RENT STABILIZATION BOARD					
Administrative Staff Assistant	1.00	1.00	1.00	1.00	1.00
Assistant Management Analyst			1.00	1.00	1.00
Assistant Planner	1.00	1.00	1.00	1.00	0.00
Associate Management Analyst	1.60	1.60	1.60	1.60	1.75
Community Services Specialist I	1.00	1.50	1.00	1.00	1.00
Community Services Specialist II	2.00	4.00	3.00	3.00	3.00
Community Services Specialist III	1.00	1.00	1.00	1.00	1.00
Deputy Director Rent Stabilization Program	1.00	1.00	1.00	1.00	1.00
Executive Director Rent Board	1.00	1.00	1.00	1.00	1.00
Hearing Examiner					1.00
Office Specialist II	2.00	2.00	2.00	2.00	2.00
Office Specialist III	2.00	1.00	1.00	1.00	1.00
Senior Field Representative	1.00	1.00	0.00	0.00	0.00
Senior Hearing Examiner	1.85	1.85	1.85	1.85	1.00
Senior Legal Secretary		1.00	1.00	1.00	1.00
Staff Attorney I	2.00	2.00	2.00	2.00	2.00
Staff Attorney II	0.00				
Staff Attorney III	1.00	1.00	1.00	1.00	1.00
TOTAL RENT STABILIZATION BOARD	19.45	21.95	20.45	20.45	19.75
TOTAL AUTHORIZED FTEs	1481.27	1460.76	1451.67	1452.67	1461.87

FY 2015 Community Agency Allocations by Service Type

Attachment 2 , Exhibit A

	General Funds	Federal Funds	Other Funds	All Sources
Arts	\$325,733	\$0	\$0	\$325,733
Childcare	518,991	-	-	\$518,991
Community Facilities Improvements	-	102,108	-	\$102,108
Community Media	230,710	-	-	\$230,710
Disability Programs	140,868	140,219	1,038,386	\$1,319,473
Economic Development	496,424	-	-	\$496,424
Employment Training	207,595	50,852	-	\$258,447
Health	276,609	-	-	\$276,609
Homeless	2,221,941	565,404	20,000	\$2,807,345
Housing Dev & Rehab	14,819	380,613	-	\$395,432
Legal/ Advocacy	48,078	34,932	-	\$83,010
Other	230,306	-	-	\$230,306
Recreation	18,573	-	-	\$18,573
Seniors	29,063	-	-	\$29,063
Youth	874,852	68,094	-	\$942,946
TOTAL	\$5,634,562	\$1,342,222	\$1,058,386	\$8,035,170

Funding by Category	FY 2014 All Sources	FY 2015 All Sources	% Change
Arts	\$305,732	\$325,733	7%
Childcare	\$518,991	\$518,991	0%
Community Facilities Improvements	\$350,702	\$102,108	-71%
Community Media	\$230,710	\$230,710	0%
Disability Programs	\$1,285,279	\$1,319,473	3%
Economic Development	\$436,204	\$496,424	14%
Employment Training	\$258,447	\$258,447	0%
Health	\$276,609	\$276,609	0%
Homeless	\$2,833,996	\$2,807,345	-1%
Housing Dev & Rehab	\$395,432	\$395,432	0%
Legal/ Advocacy	\$83,010	\$83,010	0%
Other	\$218,306	\$230,306	5%
Recreation	\$18,573	\$18,573	0%
Seniors	\$29,063	\$29,063	0%
Youth	\$942,946	\$942,946	0%
	\$8,184,000	\$8,035,170	-2%

FY 2015 Community Agency Allocations

Attachment 2, Exhibit A

Agency/Individual Name	FY 2014 Allocations	FY 2015 Adopted	CDBG	CSBG	ESG	General Fund	Other Funds
Arts							
Berkeley Art Center	66,652	86,652				86,652	
Civic Arts Grants	239,081	239,081				239,081	
Arts Total	305,732	325,733				325,733	
Childcare							
Bay Area Hispano Institute for Advancement	103,729	103,729				103,729	
Bananas	250,135	250,135				250,135	
Ephesians Children's Center - Childcare Program	85,347	85,347				85,347	
Nia House Learning Center	33,390	33,390				33,390	
St. John's Child Care	46,390	46,390				46,390	
Childcare Total	518,991	518,991				518,991	
Community Facilities Improvements							
A Better Way - Facilities Project	32,273	-					
Alzheimer's Services of the East Bay Facility Project	26,689	-					
Bay Area Hispano Institute for Advancement James Kenney Exterior Siding	0	-					
Berkeley Food & Housing Project Facility Project	181,275	-					
Building Opportunities for Self Sufficiency: McKinley House	-	-					
Fred Finch Youth Center Facility Improvements	24,500	-					
Lifelong Medical Care Dental Clinic Flooring	61,390	34,493	34,493				
Over 60s Improvements		43,040	43,040				
Rebuilding Together Community Facilities	24,575	24,575	24,575				
Community Facilities Improvements Total	350,702	102,108	102,108				
Community Media							
Berkeley Community Media	230,710	230,710				230,710	
Community Media Total	230,710	230,710				230,710	
Disability Programs							
Bay Area Outreach and Recreation Program Recreational Services for the Disabled	40,608	40,608				40,608	
Berkeley Place	16,985	16,985				16,985	
Bonita House Creative Wellness Center	14,426	14,426				14,426	
Center for Early Intervention on Deafness	5,000	5,000				5,000	
Center for Independent Living: Residential Access Project for Disabled	140,219	140,219	140,219				
Employment	36,607	36,607				36,607	
Easy Does It	1,004,192	1,038,386					1,038,386
Through the Looking Glass	27,242	27,242				27,242	
Disability Programs Total	1,285,279	1,319,473	140,219			140,868	1,038,386
Economic Development							
Berkeley Convention and Visitors Bureau	436,204	496,424				496,424	
Economic Development Total	436,204	496,424				496,424	
Employment Training							
Bread Project	41,165	41,165				41,165	
Inter-City Services	95,036	95,036				95,036	
Multicultural Institute Lifeskills Program	71,394	71,394				71,394	
Rising Sun – Green Energy Training Services	50,852	50,852	50,852				
Employment Training Total	258,447	258,447	50,852			207,595	
Health							
Lifelong Medical Care: Access for Uninsured (BPC, WBF, Uninsured)	138,045	138,045				138,045	
Primary Geriatric Care	43,176	43,176				43,176	
Hypertension/Chronic Health Program	80,388	80,388				80,388	
Berkeley Free Clinic Free Women and Transgender Health Care	15,000	15,000				15,000	

FY 2015 Community Agency Allocations

Attachment 2, Exhibit A

Agency/Individual Name	FY 2014 Allocations	FY 2015 Adopted	CDBG	CSBG	ESG	General Fund	Other Funds
Health Total	276,609	276,609				276,609	
Homeless Services							
Alameda County Homeless Action Center							
SSI Advocacy Project	73,613	73,613				53,613	20,000
PCEI -SSI Advocacy	52,736	52,736				52,736	
Alameda County Network of Mental Health Clients							
Berkeley Drop-In Center /Shelter Plus Care	89,817	89,817				89,817	
Berkeley Food & Housing Project							
MSC: Case Management Center	10,123	10,123				10,123	
MSC: Multi-Service Center	197,294	197,294				197,294	
MSC: Shelter Plus Care Administration	23,593	23,593				23,593	
MSC: Winter Shelter	5,986	5,986				5,986	
Men's Housing Program	180,986	180,986	180,986				
Quarter Meal	45,786	45,786				45,786	
Russell Street Supportive Housing Program	13,045	13,045				13,045	
Women's Shelter	116,469	116,469				116,469	
Housing Retention Program	63,573	63,573				63,573	
PCEI: Centralized Shelter Reservation Program	34,103	34,103				34,103	
Priority Home Program	143,916	172,557			163,209	9,348	
Homeward Bound	7,130	7,130				7,130	
Bonita House							
Supported Independent Living/Shelter Plus	18,151	18,151				18,151	
Building Opportunities for Self Sufficiency:							
MASC/Shelter Plus Care	187,163	187,163		140,000		47,163	
MASC Health & Human Services Locker	39,562	39,562				39,562	
Harrison House Singles/Recovery Services	110,277	110,277		19,324		90,953	
Harrison House Family Shelter	27,706	27,706				27,706	
Harrison House Sankofa Transitional Housing	26,253	26,253				26,253	
City of Berkeley EveryOne Home	15,000	15,000				15,000	
Dorothy Day							
Berkeley Emergency Storm Shelter	16,206	16,206				16,206	
Trinity Church Breakfast Program	41,223	41,223				41,223	
Family Violence Law Center - Domestic Violence & Homelessness Prevention Project	87,030	87,030				87,030	
Fred Finch Youth Center:							
Turning Point	86,655	86,655				86,655	
Homeless Coordinated Assessment/Intake Project	74,667	74,667				74,667	
Lifelong Medical Care:							
Acupuncture Detox Clinic	64,656	64,656				64,656	
COACH Shelter Plus Care Social Worker	58,322	58,322				58,322	
Supportive Housing Program UA Homes	52,250	52,250				52,250	
PCEI: Square One Supportive Housing	95,330	95,330				95,330	
New Bridge Foundation	50,000	50,000				50,000	
Options Recovery Services - Detox Services & Day							
Case Manager/Housing Benefits Coordinator	39,311	39,311				39,311	
Day Treatment Program	38,132	38,132				38,132	
Dual Diagnosis Clinic	114,396	114,396				114,396	
Rubicon							
Workforce Services /Shelter Plus Care	35,266	35,266				35,266	
Work Maturity Training Program	55,292	0				-	
Telegraph Business Improvement District							
PCEI: Berkeley Host Program	49,139	49,139				49,139	
Toolworks, Inc. Supportive Housing	47,665	47,665				47,665	
United for Health	9,828	9,828				9,828	
Winter Shelter Program	61,000	61,000				61,000	
Women's Daytime Drop-In Center:							
Homeless Case Management and Health Care Services	135,793	135,793	61,885			73,908	
Bridget Transitional House Case Management	23,838	23,838				23,838	
Winter Shelter	4,850	4,850				4,850	
Homeward Bound	1,750	1,750				1,750	
Youth Engagement Advocacy Housing							
Youth Emergency Assistance Hostel	109,115	109,115				109,115	

FY 2015 Community Agency Allocations

Attachment 2, Exhibit A

Agency/Individual Name	FY 2014 Allocations	FY 2015 Adopted	CDBG	CSBG	ESG	General Fund	Other Funds
Homeless Services Total	2,833,996	2,807,345	242,871	159,324	163,209	2,221,941	20,000
Housing Development & Rehabilitation							
Affordable Housing Associates							
CHDO General Operating Support	refer to HTF	refer to HTF					
Bay Area Community Land Trust	4,991	4,991				4,991	
Community Energy Services Corporation	282,334	282,334	282,334				
Rebuilding Together							
Safe Home Project	98,279	98,279	98,279				
Resources for Community Development							
Rehab of U.A. Homes and U.A. Coop	refer to HTF	refer to HTF					
Social Services at Special Needs Housing	9,828	9,828				9,828	
Housing Development & Rehabilitation Total	395,432	395,432	380,613			14,819	
Legal/Advocacy							
East Bay Community Law Center							
Criminal Records Remedies Advocacy	9,618	9,618				9,618	
Housing Advocacy	19,235	19,235				19,235	
Neighborhood Justice Clinic	19,225	19,225				19,225	
Fair Housing Agency	34,932	34,932	34,932				
Legal/Advocacy Total	83,010	83,010	34,932			48,078	
Other							
Animal Rescue	23,812	23,812				23,812	
Berkeley Alliance	49,147	49,147				49,147	
Berkeley Community Gardening Collaborative	10,123	10,123				10,123	
Berkeley Project	5,000	17,000				17,000	
Eden Information & Referral	35,000	35,000				35,000	
McGee Avenue Baptist Church	16,821	16,821				16,821	
Sisters Together Empowering Peers (STEP)	13,759	13,759				13,759	
SEEDS Community Resolution Center	56,434	56,434				56,434	
South Berkeley Community Church - Nutrition	8,210	8,210				8,210	
Other Total	218,306	230,306				230,306	
Recreation							
Ephesians Children's Center - Greg Brown Park Supervision	18,573	18,573				18,573	
Recreation Total	18,573	18,573				18,573	
Seniors							
Alzheimer's Services of the East Bay							
Dementia Specific Services	19,235	19,235				19,235	
J-Sei (formerly Japanese American Services of the East Bay)	9,828	9,828				9,828	
Seniors Total	29,063	29,063				29,063	
Youth							
2020 Vision Evaluation, Training and Technical Assistance	87,308	87,308				87,308	
A Better Way							
Mental Health Services for Uninsured Children	59,166	59,166				59,166	
Alive and Free	22,500	22,500				22,500	
Bay Area Community Resources							
Malcolm X School Counseling	17,564	17,564				17,564	
Berkeley Boosters:							
Police Activities League Youth Development	0	0					
Berkeley High School Bridge Program	54,000	54,000				54,000	
Berkeley Youth Alternatives:							
Afterschool Program	26,602	26,602				26,602	
Counseling	17,007	17,007				17,007	
Parks - Youth Employment	28,747	28,747				28,747	
Biotech Partners – Biotech Academy at Berkeley	68,094	68,094	68,094				
K to College	20,000	20,000				20,000	
Lifelong Medical Care:							
Rosa Parks Collaborative	44,804	44,804				44,804	
Multicultural Institute Youth Mentoring	33,603	33,603				33,603	
Pacific Center for Human Growth - Safer Schools Project	23,245	23,245				23,245	

FY 2015 Community Agency Allocations

Attachment 2, Exhibit A

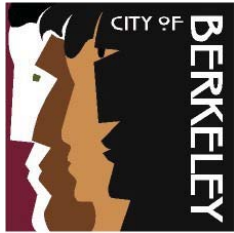
Agency/Individual Name	FY 2014 Allocations	FY 2015 Adopted	CDBG	CSBG	ESG	General Fund	Other Funds
RISE Program	216,039	216,039				216,039	
SEEDS Community Resolution Center - Restorative Justice in Schools	25,000	25,000				25,000	
South Berkeley Community Church - Youth Program	13,272	13,272				13,272	
Stiles Hall	45,312	45,312				45,312	
UC Berkeley							
BUILD: Equity Through Literacy	10,000	10,000				10,000	
CalCorps Public Service Center	46,906	46,906				46,906	
Youth Spirit Artworks							
Vocational Arts Training	33,777	33,777				33,777	
BUSD Homeless Student Program	50,000	50,000				50,000	
Youth Total	942,946	942,946	68,094			874,852	
TOTAL COMMUNITY AGENCY ALLOCATIONS	8,184,000	8,035,170	1,019,689	159,324	163,209	5,634,562	1,058,386

o Community Development Block Grant (CDBG)/Emergency Solutions Grant (ESG)

Street Events and Festivals FY 2015 Proposed Update Funding

Attachment 2, Exhibit A

EVENT NAME	Adopted FY 2012	Adopted FY 2013	Adopted FY 2014	Adopted FY 2015	Adopted Update FY 2015
Recurring Cash Grants					
Berkeley Arts Festival	10,000	10,000	10,000	10,000	10,000
Black History Month					4,250
Cesar Chavez Commemoration	4,500	4,500	4,500	4,500	4,500
Cinco de Mayo	4,000	4,000	4,000	4,000	4,000
Earth Day	4,050	4,050	4,050	4,050	4,050
Elmwood Festival	2,700	2,700	2,700	2,700	2,700
How Berkeley Can You Be?	-	-	-	-	-
Indigenous Peoples' Day	4,050	4,050	4,050	4,050	4,050
Juneteenth Festival	4,050	4,050	4,050	4,050	4,050
Poetry Festival	3,240	3,240	3,240	3,240	3,240
Solano Stroll	5,000	5,000	5,000	5,000	5,000
Stonewall Festival	5,000	5,000	5,000	5,000	5,000
Sundays on Telegraph			15,000	15,000	15,000
Sunday Streets			30,000	30,000	30,000
TAA World Music Festival	4,500	4,500	9,000	9,000	9,000
Telegraph Avenue Holiday Fair	2,025	2,025	2,025	2,025	2,025
SF Mime Troupe	950	950	1,450	1,450	1,450
Miscellaneous/Unallocated	3,375	3,375			
Subtotal:	57,440	57,440	104,065	104,065	108,315
Recurring Expenses					
Personnel Overtime	16,200	16,200	23,314	23,314	23,314
Portable Toilets	9,000	9,000	11,500	11,500	11,500
Insurance	10,350	10,350	14,000	14,000	14,000
Subtotal:	35,550	35,550	48,814	48,814	48,814
Total Costs	92,990	92,990	152,879	152,879	157,129



Office of the Mayor

June 10, 2014

TO: Honorable Members of the City Council
FROM: Mayor Tom Bates
RE: Mayor's Supplemental Budget Recommendations for Fiscal Year 2015

On June 25, 2013, the City Council adopted the FY14 and FY15 biennial budget. At the May 6, 2014 work session, staff presented the proposed FY15 budget and held two consequent public hearings on May 20th and June 3rd 2014. The City Council is scheduled to adopt the Fiscal Year 2015 Budget on June 24, 2014.

The FY 2015 real property tax revenues projection was increased from \$43.7 million to \$44.4 million resulting in a \$700,000 increase in revenue. A \$200,000 reduction in the interest income projections along with \$200,000 needed to implement the minimum wage ordinance result in \$300,000 of projected surplus left for FY15 allocation.

During the budget cycle, various City Councilmembers have referred six items to the FY 2015 proposed budget totaling \$427,000. My objective with these budget recommendations is to strategically fund programs with proven success and in areas prioritized by the City Council.

Recommended Action: Include the following funding in the FY2015 Budget:

1. Alcohol Tobacco & Other Drugs (ATOD) Counselors at BUSD

Recommendation: \$70,000

The City of Berkeley and BUSD will jointly fund two full-time ATOD intervention counselors, stationed at Berkeley High School and King and Longfellow Middle Schools. These counselors will address students' psychological and social needs, create individual treatment plans, and refer students to additional resources if necessary.

2. Pre-K Power Play Expansion

Recommendation: \$80,000

Kindergarten Readiness is one of the goals indicated in the City's 2020 Vision for Berkeley's Children and Youth. Power Play reaches the children most at risk of arriving at kindergarten with a readiness gap. Program evaluations show that participants' results are similar to the results of children entering BUSD from preschool programs. This funding would expand the program to reach approximately 60 additional families.

- 3. Berkeley Art Center** **Recommendation: \$20,000**
The BAC has served the Berkeley community for over 45 years through a combination of exhibitions, public programs, publications, and events, and has operated as a valued community resource for the visual arts. It produces regular museum-quality exhibitions every year. In addition, BAC holds community events that include family days, workshops, artist lectures, panel presentations and film screenings.
- 4. Animal Services** **Recommendation: \$25,000**
The City of Berkeley's Animal Care Services division provides a wide range of services for domestic animals from Berkeley, Albany, Emeryville, and Piedmont. It provides a safe haven for homeless pets, adoption services, advice on animal-related topics, lost and found pet reports, and free or low-cost spay/neuter vouchers for Berkeley residents' dogs and cats. This funding would enable the Animal Shelter to use donations as needed and not towards operations.
- 5. Bay Area Book Festival** **Recommendation: \$25,000**
This literary event, free to the public, will combine a street fair with diverse author panels and conversations on stages in downtown auditoriums. These funds would be set aside for FY15 until the City and Festival staff determine an estimate of the fees and report back to City Council with a full event budget and funding sources.
- 6. Mobile Crisis Team** **Recommendation: \$80,000**
The Mobile Crisis Team reduces the impact of mental health emergencies through immediate response to crisis situations at the street-level and through coordination and consultation with local public safety agencies, hospitals and other community groups. The MCT has faced significant budget reductions in past years and this funding would restore .5 FTE to the Team.

TOTAL: \$300,000

Referrals not recommended for funding:

- 1. Comprehensive 311 Mobile System Upgrade**
The City currently has a contract with See Click Fix, where constituents can send public works requests with their smart phones via Berkeley 311.

FY 2015 COMMUNITY AGENCY ADVANCES

AGENCY NAME	LEAD DEPT	FY 2015 ALLOCATION	FY 2015 ADVANCE
A Better Way	HHCS	59,166	14,792
Alameda County Homeless Action Center	HHCS	126,349	31,587
Alameda County Network of Mental Health Clients	HHCS	89,817	22,454
Alive and Free	HHCS	22,500	5,625
Alzheimer's Services of the East Bay	HHCS	19,235	4,809
Bananas	HHCS	250,135	62,534
Bay Area Community Land Trust	HHCS	4,991	1,248
Bay Area Community Resources	HHCS	17,564	4,391
Bay Area Hispano Institute for Advancement	HHCS	103,729	25,932
Bay Area Outreach and Recreation Program	HHCS	40,608	10,152
Berkeley Community Gardening Collaborative	HHCS	10,123	2,531
Berkeley Community Media	IT	230,710	57,678
Berkeley Convention & Visitors Bureau	OED	496,424	124,106
Berkeley Food & Housing Project	HHCS	870,645	217,661
Berkeley Free Clinic	HHCS	15,000	3,750
Berkeley High School Bridge Program	HHCS	54,000	13,500
Berkeley Place	HHCS	16,985	4,246
Berkeley Youth Alternatives	HHCS	72,356	18,089
Biotech Partners	HHCS	68,094	17,024
Bonita House	HHCS	32,577	8,144
Bread Project	HHCS	41,165	10,291
Building Opportunities for Self Sufficiency	HHCS	390,961	97,740
Center for Early Intervention on Deafness	HHCS	5,000	1,250
Center for Independent Living	HHCS	176,826	44,207
Community Energy Services Corporation	HHCS	282,334	70,584
Dorothy Day	HHCS	57,429	14,357
East Bay Community Law Center	HHCS	83,010	20,753
Easy Does It	HHCS	1,038,386	259,597
Ephesians Children's Center	HHCS	103,920	25,980
Family Violence Law Center	HHCS	87,030	21,758
Fred Finch Youth Center	HHCS	86,655	21,664
Inter-City Services	HHCS	95,036	23,759
J-Sei	HHCS	9,828	2,457
K to College	HHCS	20,000	5,000
Lifelong Medical Care	HHCS	576,971	144,243
McGee Avenue Baptist Church	HHCS	16,821	4,205
Multicultural Institute	HHCS	104,997	26,249
New Bridge Foundation	HHCS	50,000	12,500
Nia House Learning Center	HHCS	33,390	8,348
Options Recovery Services	HHCS	191,839	47,960
Pacific Center for Human Growth	HHCS	23,245	5,811
Rebuilding Together	HHCS	122,854	30,714
Resources for Community Development	HHCS	9,828	2,457
RISE Program	HHCS	216,039	54,010
Rising Sun	HHCS	50,852	12,713
Rubicon	HHCS	35,266	8,817
SEEDS Community Resolution Center	HHCS	81,434	20,359
Sisters Together Empowering Peers	HHCS	13,759	3,440
South Berkeley Community Church	HHCS	21,482	5,371
St. John's Child Care	HHCS	46,390	11,598
Stiles Hall	HHCS	45,312	11,328
Through the Looking Glass	HHCS	27,242	6,811
Toolworks Inc. Supportive Housing	HHCS	47,665	11,916
UC Berkeley	HHCS	56,906	14,227
United for Health	HHCS	9,828	2,457
Women's Daytime Drop-In Center	HHCS	166,231	41,558
Youth Engagement Advocacy Housing	HHCS	109,115	27,279
Youth Spirit Artworks	HHCS	83,777	20,944
Total		7,219,831	1,804,958

HHCS = Health, Housing & Community Services

IT = Information Technology

OED = Office of Economic Development

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
Recurring Funding for Alcohol Tobacco and Other Drugs (ATOD) Counselors at Berkeley High School, Longfellow and King Middle Schools Item #17 ¹	March 25, 2014	Half funding for two full-time Counselors. Other half to be paid by BUSD	\$70,000 Annually	Capitelli, Maio, and Moore
Funding for an Expanded Pre-K Power Play Program (Power Play) Item #11 ²	February 25, 2014	Funding for an expansion of the Pre-K Power Play Program from 300 to 500 families	\$237,000 annually	Children, Youth, and Recreation Commission
Comprehensive 311 Mobile Item #21 ³	December 3, 2013	311 Mobile and web application upgrades	\$40,000 - \$50,000 and minimal annual fee.	Worthington and Wozniak
Berkeley Art Center Item #30 ⁴	September 10, 2013	Requesting an annual increase to subsidize the Berkeley Art Center.	\$30,000 Annually	Capitelli
Animal Services	May 20, 2014	Fund medical services and supplies	\$25,000 Annually	Maio
Bay Area Book Festival ⁵	June 3, 2014	Fund annual literary event street fair	\$25,000*	Arreguin

*Funding to be set aside in FY 2015 pending assessment of the cost of the various fee waivers

¹ http://www.ci.berkeley.ca.us/Clerk/City_Council/2014/03_Mar/Documents/2014-03-25_Item_17_Refer_to_the_Budget_Process_Recurring_Funding.aspx

² http://www.ci.berkeley.ca.us/Clerk/City_Council/2014/02_Feb/Documents/2014-02-25_Item_11_Funding_for_an_Expanded_Pre-K.aspx

³ http://www.ci.berkeley.ca.us/Clerk/City_Council/2013/12Dec/Documents/2013-12-03_Item_21_June_Budget_Referral.aspx

⁴ http://www.ci.berkeley.ca.us/Clerk/City_Council/2013/09Sep/Documents/2013-09-10_Item_30_Budget_Referral_Berkeley_Art.aspx

⁵ http://www.cityofberkeley.info/Clerk/City_Council/2014/06_Jun/Documents/2014-06-03_Item_18_City_Co-Sponsorship_and_Budget.aspx



Office of the City Manager

Attachment 4

FY 2015 Citywide Work Plan: Corrections and Additions

Below are some corrections and additions to the FY 2015 Work Plan. In the interests of clarity, only the correct information is printed below. A revised version of the work plan will be posted online, pending Council acceptance.

Table of Contents:

Correction: Two typos have been corrected on Page 7. It is attached and appropriately paginated so that it may be printed and inserted into the FY 2015 Work Plan presented to each member of Council.

Planning & Development

Addition: Provided the Council approves the grant award, the Planning & Development Department in FY 2015 will begin a planning process for the Adeline Corridor and the Ashby BART Station area. The planning process is funded primarily by a \$750,000 grant from the Metropolitan Transportation Commission (MTC) and the process is scheduled to last 30 months. The planning grant will fund community meetings and other outreach efforts to gather input and ideas from residents, businesses and local groups and institutions. The planning process will also include an Environmental Impact Report to evaluate any proposed recommendations. The project's goals also include local jobs, improved safety, historic preservation, cohesive streetscape design, public art and assessing the role that the Ashby BART parking lot could play in achieving community goals while maintaining the Ashby BART flea market. The process is also aiming to improve connectivity between the greater South Berkeley neighborhood and Ashby BART, Downtown Berkeley and the East Bay corridor.

Boards and Commissions.

Revised: An updated and corrected version of this page, Page 227, is attached and appropriately paginated so that it may be printed and inserted into the FY 2015 Work Plan binders presented to each member of Council.

FY 2015 City of Berkeley Citywide Work Plan

The workplan is organized in alphabetical order by Department. Each section starts with a summary page reflecting the divisions within each department as well as the functional Full Time Equivalent (FTE) positions currently working in the department.

The summary also lists each of the commissions for which the department is responsible. A list of all commissions and their responsible departments is also included at the end of the packet.

The Work Plan for each department follows each summary page. The Work Plans are working documents that describe the baseline services and special projects of each department. Each plan is broken down by division (and sometimes by work unit) and includes the baseline services and special projects for which the division is responsible during the 2015 fiscal year.

A Note about Full Time Equivalents (“FTEs”): The Work Plans are functional, working documents that reflect a snapshot in time of the personnel resources in each department. The FTE counts do not necessarily reflect career positions that are in the budget but currently vacant, nor seasonal or hourly positions that are included in the budget.

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CITY OF BERKELEY BOARDS AND COMMISSIONS

Board or Commission	Department
Aging, Commission on	Health, Housing & Community Services
Animal Care Commission	City Manager's Office
Children, Youth & Recreation Commission	Parks Recreation & Waterfront
Civic Arts Commission	Office of Economic Development
Community Environmental Advisory Com.	Planning & Development
Community Health Commission	Health, Housing & Community Services
Disability, Commission on	Public Works
Design Review Committee	Planning & Development
Disaster and Fire Safety Commission	Fire
Elmwood Business Improvement District (BID) Advisory Board	Office of Economic Development
Energy Commission	Planning & Development
Fair Campaign Practices Commission	City Attorney
Homeless Commission	Health, Housing & Community Services
Housing Advisory Commission	Health, Housing & Community Services
Human Welfare & Community Action Com.	Health, Housing & Community Services
Labor, Commission on	Health, Housing & Community Services
Landmarks Preservation Commission	Planning & Development
Library Trustees, Board of	Library
Loan Administration Board	Office of Economic Development
Medical Cannabis Commission	Planning & Development
Mental Health Commission	Health, Housing & Community Services
Open Government Commission	City Attorney
Parks & Waterfront Commission	Parks Recreation & Waterfront
Peace & Justice Commission	Health, Housing & Community Services
Personnel Board	Human Resources
Planning Commission	Planning & Development
Police Review Commission	City Manager's Office
Public Works Commission	Public Works
Solano Avenue BID Board	Office of Economic Development
Successor Agency Oversight Board	Health, Housing & Community Services
Commission on the Status of Women	Health, Housing & Community Services
Transportation Commission	Public Works
Youth Commission	Parks Recreation & Waterfront
Zero Waste Commission	Public Works
Zoning Adjustments Board	Planning & Development