

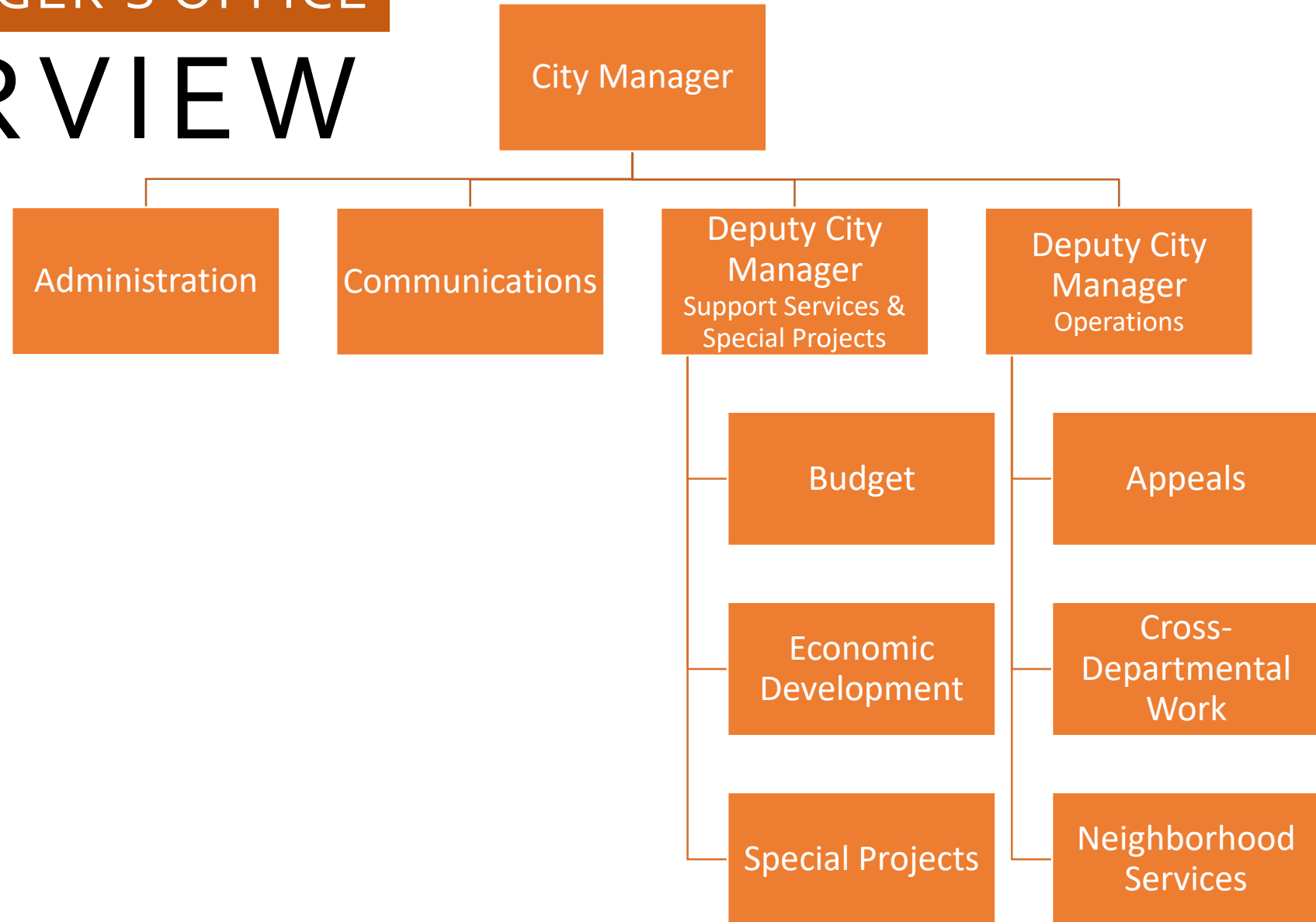
BUDGET

Fiscal Years 2023 & 2024

CITY MANAGER'S OFFICE

CITY MANAGER'S OFFICE

OVERVIEW



SERVICES

- Office of Budget and Fiscal Management
- Communications
- Enterprise Resource Planning (ERP)
- Neighborhood Services
 - Animal Care Services
 - Code Enforcement
 - Special Events
 - Homeless Response Team
 - 2020 Vision



CITY MANAGER'S OFFICE

ACCOMPLISHMENTS



Balanced budget; Comprehensive review of CIP; Budget developed in new system (ERMA)



Ongoing successful ERMA rollout



High live release rate, over **50%** of cats and over **45%** of dogs were adopted or rescued in 2021, increased vaccines and sterilization procedures performed, increased foster rates



Permitted **86** special events in 2021



477,000+ lbs trash removed; 16 closures of large and dangerous encampments; **200+** shelter offers since November 2021 with an uptake rate of roughly **40%**

CITY MANAGER'S OFFICE

ACCOMPLISHMENTS



Processed **10,500** parking citation appeals (with Public Works), **64** business license tax appeals, **3** administrative citation appeals, and **1 animal seizure** appeal



Distributed \$2.5M in ARPA funds to impacted sectors; Arts & Culture, Small Business, and Tourism; established Path to Permanence for Outdoor Commerce; Implemented Berkeley Art Works Project grants; Executed 30-year Development Agreement with Bayer Health Care



Pending launch of reinvented website to address technology, design, and content issues dating back almost thirty years to the birth of the internet.



Drove community participation to vaccinate with email, social media and web. Delivered critical 2nd dose vaccine info to **1,000s** of patients on a tight deadline when vendor couldn't. Developed vaccine communication strategy generating nearly **4M points of contact** with community members in 2021



Improved accountability through **85** performance measures citywide and continuing progress on **500+** Strategic Plan project, with 56% complete and 27% in progress at the close of calendar year 2021

CITY MANAGER'S OFFICE

STAFFING

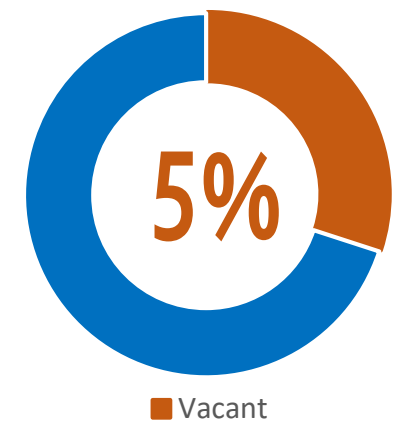
	FISCAL YEAR 2021 ACTUAL	FISCAL YEAR 2022 ADOPTED	FISCAL YEAR 2023 REQUEST	FISCAL YEAR 2024 REQUEST
GENERAL FUND	38.50	39.50	45.50	45.50
OTHER FUNDS	1	1	1	1
TOTAL	39.50	40.50	46.50	46.50

CITY MANAGER'S OFFICE

VACANCY

POSITION	GENERAL FUND (%)	STATUS
Senior Animal Control Officer	100 %	In recruitment
Animal Control Officer	100 %	In recruitment

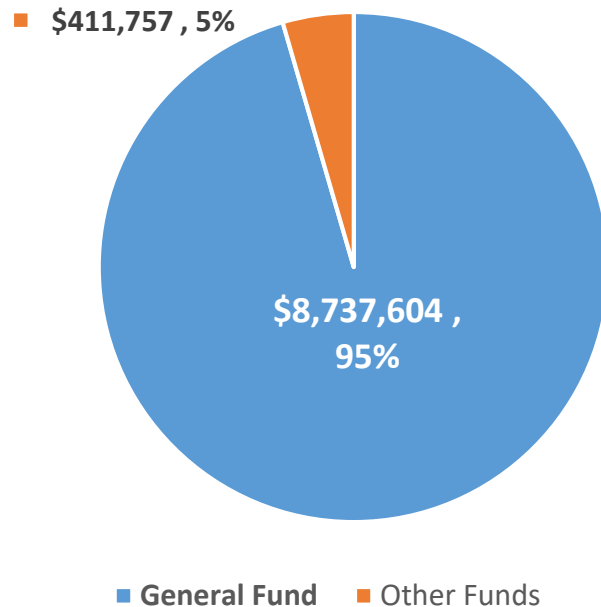
Vacancy Rate



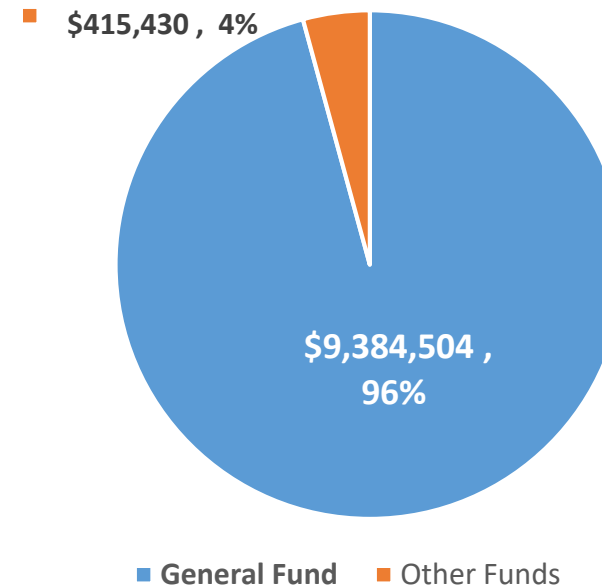
CITY MANAGER'S OFFICE

OPERATING BUDGET BY FUNDING SOURCE

FY 23 Operating Budget
(\$9,149,361)



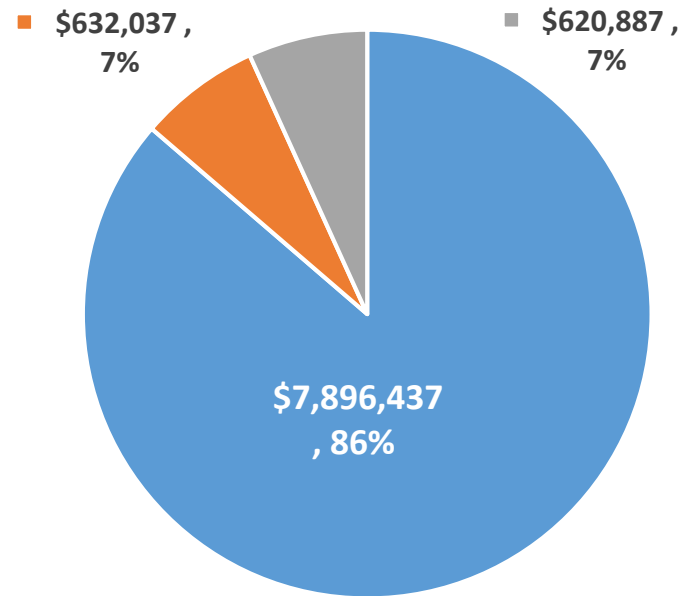
FY 24 Operating Budget
(\$9,384,504)



CITY MANAGER'S OFFICE

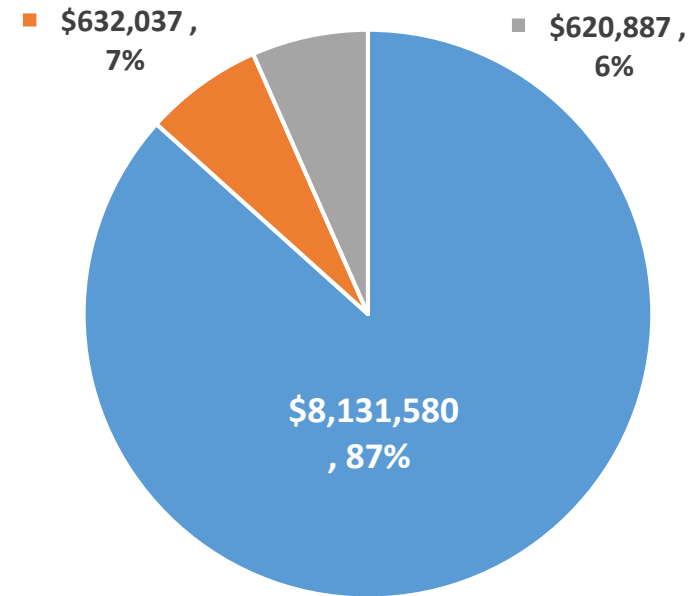
OPERATING BUDGET BY EXPENDITURE TYPE

FY 23 Operating Budget,
\$9,149,361



■ Salary and Benefits ■ Services and Supplies ■ Internal Services

FY 24 Operating Budget,
\$9,384,504



■ Salary and Benefits ■ Services and Supplies ■ Internal Services

CITY MANAGER'S OFFICE

CHANGES AND CHALLENGES



Addressing backlog of code enforcement cases (resulting from earlier pandemic focus on COVID-19 related cases)



Number of incoming animals at pre-COVID levels, level of volunteers has not returned to pre-COVID and there are a number of staff vacancies



Requests for Special Events permits at record highs, with a long queue of events which had to be cancelled/rescheduled during 2021 COVID surges



Resuming operations at encampments and RV communities, after 1.5 year pause per CDC guidance, despite still facing reduced capacity at shelters (due to COVID) and a legal landscape limiting City's ability to intervene

CITY MANAGER'S OFFICE

CHANGES AND CHALLENGES



4 person Communications staff half the size of less complex organizations with fewer services, lesser demands. City only has minimal media response, PIO coverage weekdays; no after hours/weekend/vacation coverage



Large body of Diversity, Equity & Inclusion work (12 Strategic Plan projects including Reimagining Public Safety ,Racial Equity Action Plan, Equity Toolkit, and other projects on hold)



Modernizing outdated legacy systems to be able to better adjust to changes in our service delivery



Addressing impacts from the Great Resignation and the Silver Tsunami



Implementation of **300+** projects and policies

CITY MANAGER'S OFFICE

CHANGES AND CHALLENGES



Balancing the funding needed to address City priorities with limited resources



Increased cost of delivering services, capital needs, pension and other unfunded liabilities with goal of increasing contributions to reserves and Section 115 as revenues continue to rebound to pre-pandemic levels of performance

CITY MANAGER'S OFFICE

OPPORTUNITIES AND STRATEGIES



Adding 1 FTE Code Enforcement Officer I



Restoring non-personnel operations costs that were reduced during the pandemic



Funding continued operations of Homeless Response Team, Horizon Transitional Village and Safe Parking and Respite Kickstart (SPARK) RV Parking programs



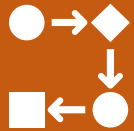
Thoughtful Return to Office effort



Improve Citywide Employee engagement

CITY MANAGER'S OFFICE

OPPORTUNITIES AND STRATEGIES



Improving our business processes as we improve our technology



Coordinating more closely project and policy requests to resources and timelines



Creating a Special Projects Unit, focused on compliance, annual reporting, innovation, and infrastructure management



Creating an Office of Race and Equity and hiring two staff (Race and Equity Officer, Office Specialist)

CITY MANAGER'S OFFICE

OPPORTUNITIES AND STRATEGIES



New revenue and leveraging of federal, state and other resources



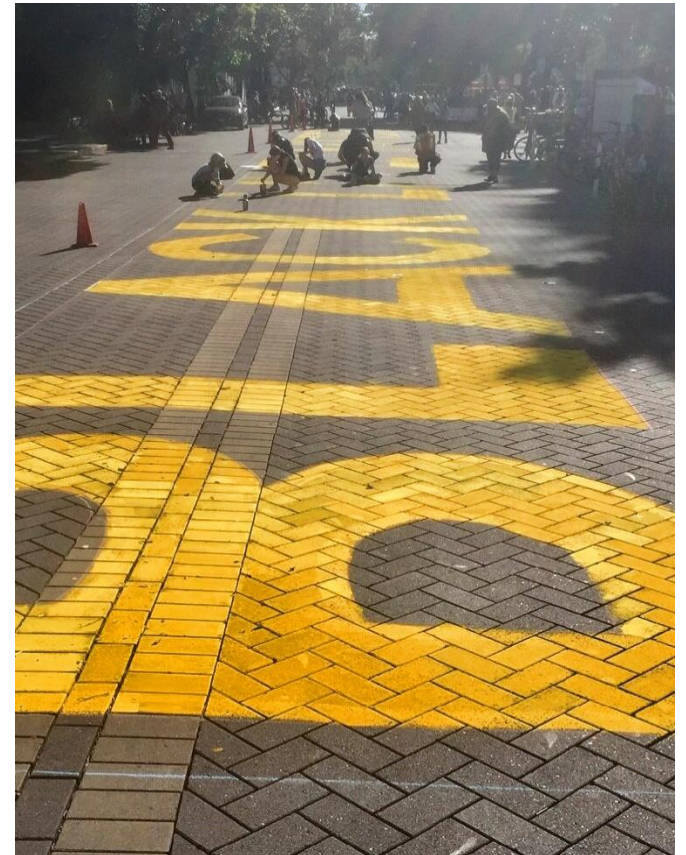
Analyze and develop alternative service delivery options



Control expenditures without impacting services

STRATEGIC PLAN & OTHER INITIATIVES

- 10 New Projects, 9 Continuing
 - Reimagining Public Safety
 - African American Holistic Resource Center
 - Employee Retention & Morale Building/Engagement & Talent Acquisition (recruitment)
 - Police Accountability Board Implementation
 - Racial Equity Action Plan
 - Equity Toolkit



REIMAGINING PUBLIC SAFETY

- Establishing the Office of Race and Equity
- Hiring a limited-term Assistant to the City Manager to oversee implementation
- Implementing the Specialized Care Unit (SCU)
- Analyzing our dispatch system to make changes that will support a system with greater triage capabilities
- Implementing City Council direction
- Completing a police staffing assessment and beat structure analysis

CITY MANAGER'S OFFICE

GENERAL FUND FUNDING REQUESTS

Description	Reason	Cost	Ongoing	Mandate	Revenue Offset	Strategic Plan	Budget Referral
Communications Staffing (2 Specialists and 1 Admin. Assistant)	Enhance communications and continuity of operations	582,625	Yes	No	No	No	No
Assistant to the City Manager	Reimaging Public Safety Implementation/ Project Based NTE 3 years	314,465	No	No	No	Yes	No
Code Enforcement Officer	Response to 2018 City Auditor's report about understaffing	156,100	Yes	No	No	No	No
Office of Race and Equity (1 Race and Equity Officer, 1 Office Specialist)	Dedicated staff needed to advance Racial Equity Action Plan, Equity Toolkit, and other projects	479,540	Yes	No	No	Yes	NO

CITY MANAGER'S OFFICE

GENERAL FUND FUNDING REQUESTS CONTINUATION

Description	Reason	Cost	Ongoing	Mandate	Revenue	Strategic Plan	Budget Referral
Training and professional development	Professional development and training for all of CMO staff	80,000	Yes	No	No	Yes	No
Grant Assistance	Grant writer to help secure grants for Reimagining Public Safety and other programs and projects	100,000	Yes	No	No	No	Yes
Software to provide online dog licensing and other online transactions.	Continues funding for this Strategic Plan priority activity	14,000	No	No	No	Yes	No
EBCE Solar+Storage	Electrify Live Oak & Fire Station #3	100,000	No	No	Yes	No	No
Website: (1) Transition launch support; (2) Contingency for launch and (3) Future enhancements	Funding to help ensure smooth transition to website and future enhancements as needed	270,000	No	No	No	No	No
Total		2,096,730					