

Proposed by Council Members: Kriss Worthington, Jesse Arreguin, Maxwell Anderson

Council Referrals

Title		Amount	Year 1	Year 2
1	Installation of Automatic External Defibrillators (AEDs) in City Buildings	Option A: \$47,600 plus \$1,793 recurring; Option B: \$92,820 plus \$3,496 recurring	\$49,393	\$49,393
2	Security Camera System for Berkeley Youth Alternatives	\$3,000	\$3,000	
3	K to College Service in Berkeley	\$25,000 annually	\$25,000	\$25,000
4	The Berkeley Project	\$30,000 annually	\$30,000	\$30,000
5	Body Worn Cameras for Berkeley Police	Grants or department funds \$250,000 (initial purchase cost and license); \$102,400 recurring cost for storage and licensing		
6	Council Personnel Budget	\$48,000 for salaries plus \$32,074 for benefits annually for a total of \$80,074	\$48,000	\$48,000
7	Year round YEAH Youth Shelter		\$191,000	\$191,000
8	Telegraph Foot Patrol	\$193,994 existing resources		
9	Housing Support Stipends for Transition Age Youth, Ages 18-25	\$125,000	\$125,000	\$125,000
11	Housing Trust Fund Allocation	\$1,000,000 LOAN		
12	Berkeley High School Bridge Program	\$54,000	\$54,000	\$54,000
	Capital Improvements and Capacity Building for Kala Art Institute	\$200,000 (\$125,000 FY 2015; \$75,000 FY 2016)	\$125,000	\$75,000
13	Institute	\$1,000	\$1,000	\$1,000
14	2015 Community Resilience Challenge			
15	Bay Area Book Festival		\$50,000	
16	Phase II: Implementation of City of Berkeley: Review of Personnel Policies and Procedures Top-Line Report	Department Audits (\$45,000); Inventory of EEO Complaints (\$15,000); Whistle Blowing Policy (\$3,000); Applicant and Employee Reporting (\$15,000); Nepotism Policy (\$2,500); Additional staffing needs of the Human Resources and EEO Departments (\$4,500); Improvements of Communication Methods (\$7,000); Revisions of the Personnel Rules (\$8,000)	\$100,000	

17	Availability Study to Allow Affirmative Action in City Contracting	Estimated cost \$200,000 per January 22, 2013	\$200,000	\$200,000
18	New Mental Health Service Employees	One FTE Expansion: 138,107 (salary & benefits)	138,107	138,107
19	Cesar Chavez Park Solar Calendar	\$50,000	\$50,000	
20	Upgrading Emergency Cache Gas Generators		\$25,000	\$25,000
			\$1,214,500	\$961,500

Community Agencies				
21	Lifelong Medical Care Detox Clinic		\$6,466	\$6,466
22	BANANAS QRIS		\$20,000	\$20,000
23	Stiles Hall, Berkeley Scholars to Cal			\$20,000
24	Training & Evaluation		\$26,817	
25	Community Alliance for Learning, Writer Coach Connection		\$40,000	\$40,000
26	Youth Spirit Artworks, Homeless Student Program		\$50,000	\$83,777
27	Berkeley Food and Housing		\$82,642	
28	BORP		\$24,000	\$24,000
29	Healthy Black Families (Sisters together Empowers Peers)		\$20,000	\$20,000
30	The Berkeley Community Gardening Collaborative		\$10,000	\$10,000
31	Berkeley Project		\$30,000	\$30,000
32	Berkeley Daytime Drop-In		Done	\$35,722
33	Women's Drop In Center		Done	\$22,420
			\$309,925	\$312,385
Additional Priority Projects				
34	Berkeley Animal Shelter	\$120,176 annually	\$120,176	\$120,176

Berkeley saved millions of dollars and received more revenue this year compared to the planned budget. This is not the time for an austerity budget. Lets invest some of this year's savings in these important priority projects.

Total Year One	Total Year Two
\$1,644,601	\$1,394,061