



Office of the Mayor

**Supplemental Material Item 27
June 30, 2015**

To: Honorable Members of the City Council

From: Mayor Tom Bates
Councilmember Max Anderson
Councilmember Laurie Capitelli
Councilmember Lori Droste

Subject: Item 27: FY 2016 & FY2017 Biennial Budget Adoption.
Council Referrals and Community Agency Funding Supplemental Budget Recommendations.

Recommendation:

1. The City Council will monitor general fund revenues during the first two quarters of FY 2016 (July 1-Dec. 31, 2015).
2. Refer to the Disaster and Fire Safety commission for Measure GG funding:
 - a) Installation of Automatic External Defibrillators (AED): \$98,786
 - b) Emergency Cache Gas Generators: \$25,000
3. Refer to the Sugar-Sweetened Beverage Product Panel of Experts for Measure D funding:
 - a) Healthy Black Families, \$20,000
4. Refer to the Mid-Year Budget Review (early 2016):
 - a) Berkeley Book Festival: \$50,000
 - b) YEAH Transition Aged Youth Year-Round Shelter: \$191,000 pending detailed proposal
 - c) Mason Tillman Associates Top-Line Report: Refer to mid-year budget review.
5. Direct the City Manager to include staff technical assistance to and evaluation of youth-serving community agencies in the Parks, Recreation & Waterfront baseline budget.

Background

At the June 23rd City Council meeting, the Council approved the Mayor's supplemental budget recommendations relating to City Council referrals and additional community agency funding. An alternative budget proposal was submitted, and the Council requested that Mayor Bates

convene a meeting with Councilmembers Anderson, Capitelli, and Droste to discuss the differences between the two budget proposals.

The City Council Budget Work Group agreed to further consider funding for three community agencies and programs in the mid-year budget review process. The City Council will monitor general fund revenues during the first two quarters of FY 2016 (July 1-Dec. 31, 2015) and will consider funding for the Berkeley Book Festival, Mason Tillman Top-Line Report and, upon submission of a detailed proposal, funding for YEAH year-round shelter.

Funding Recommendation Summary

Table 1 (below) is a consolidated table with the City Council Budget Work Group Recommendations.

Table 1

Community Agency/Program	Proposed Additional Funding	Recommendation
Automatic External Defibrillators	\$98,786.00	Refer to the Disaster & Fire Safety Commission for Measure GG funding consideration
Emergency Cache Gas Generators	\$25,000	Refer to the Disaster & Fire Safety Commission for Measure GG funding consideration
Healthy Black Families	\$20,000	Refer to the Sugar-Sweetened Beverage Panel of Experts for Measure D funding consideration
Berkeley Book Festival	\$50,000	Refer to the mid-year budget review
Mason Tillman Associates Top-Line Report	Amount to be determined	Refer to the mid-year budget review
YEAH Year-Round Shelter	\$191,000	Refer to the mid-year budget review