




Office of the City Manager

ACTION CALENDAR
June 26, 2012

To: Honorable Mayor and Members of the City Council
From:  Christine Daniel, City Manager
Submitted by: Teresa Berkeley-Simmons, Budget Manager
Subject: FY 2013 Biennial Budget Update Adoption

RECOMMENDATION

1. Adopt a Resolution:
 - a. Adopting the FY 2013 Biennial Budget as contained in the City Manager's FY 2013 Proposed Biennial Budget Update presented to Council on May 1, 2012, and as amended by subsequent Council action and accepting the City Wide Work Plan.
 - b. Approving a loan from the Worker's Compensation Fund to the Refuse Fund of \$1.6 million to cover the purchase of new refuse collection trucks. The loan repayment to be made to the Worker's Compensation Fund in FY 2014.
 - c. Authorizing the City Manager to provide applicable advances to selected community agencies receiving City funds in FY 2013, as reflected in Attachment 1, and as amended by Council.
2. Authorize the City Manager to implement the City Manager's recommended balancing strategy in response to the FY 2012 mid-year projected shortfall of \$1.9 million by reducing the General Fund transfer to the Capital Improvement Fund.

FISCAL IMPACTS OF RECOMMENDATION

The proposed City expenditure budget for all funds in FY 2013 is \$364,920,134 (gross appropriations) and \$313,563,163 (net appropriations). The General Fund total is \$149,377,267. This fiscal information will be reflected in a separate FY 2013 Annual Appropriation Ordinance, as required by Charter.

CURRENT SITUATION AND ITS EFFECTS

On May 1, 2012, staff presented the City Manager's FY 2013 Proposed Biennial Budget Update to Council. FY 2013 General Fund revenues are projected to be \$149.2 million. General Fund expenditures total \$151.0 million. Without balancing measures, the FY 2013 General Fund deficit between revenues and expenditures is projected to be \$1.8 million.

To resolve the \$1.8 million deficit we are proposing that a \$1.6 million loan to the Refuse Fund from the General Fund, which was included in the FY 2013 Adopted Budget, be made from the Workers Compensation Fund instead of the General Fund. This loan is scheduled to be repaid from the Refuse Fund in FY 2014. The purpose of the loan is to assist with the purchase of new refuse collection trucks. This is a one-time solution that would eliminate \$1.6 million of the \$1.8 million deficit in the General Fund for FY 2013.

We are also proposing that the balance (\$168,701) of the deficit be covered with a one-time planned use of the General Fund Reserve. This will allow the City's budget to balance while minimizing layoffs

Several of our major funds are facing structural deficits in FY 2013 including: the Parks Tax Fund (\$510,000) and the Permit Service Center Fund (\$162,000). To help bridge the gap in these funds, as we develop long-term strategies to reduce expenditures and eliminate the structural deficits, the FY 2013 budget includes the use of available fund balances. The Planning Department has worked diligently to reduce the gap between expenditures and revenues over the last several years and the gap in FY 2013 is less than in prior years. Staff will continue to pay close attention to revenues over the course of the year and develop additional balancing measures for FY 2014, if necessary.

In addition, the Department of Health Housing and Community Services - Public Health Division has identified a structural deficit of approximately \$500,000 in Public Health Realignment and General Fund funds in FY 2013. Staff is developing a proposal, over the next six months that eliminates this structural deficit and allows the department to operate with expenses aligned to realistic revenue projections. A plan to eliminate the deficit will be brought to Council as a mid-year adjustment to the FY 2013 budget.

FY 2013 Work Plan

The Citywide Work Plan provides a tool that allows Council to review the ongoing work of the City organization and allocate its limited resources toward its most important projects and needs. The Work Plan is a working document which describes baseline, or core services, as well as the special projects of each Department. As staffing resources change, the City's ability to continue baseline services as currently configured will also change, as will the ability to absorb new special projects. Council is asked to accept the City Manager's proposed FY 2013 Work Plan along with the adoption of the budget.

Balancing Strategies for FY 2012 General Fund Shortfall (\$1.9 million)

On June 28, 2011, the FY 2012 General Fund adopted revenue budget was \$149.4 million and the adopted General Fund expenditure budget was \$149.6 million. Unfortunately at mid-year the revenues in FY 2012 had not achieved the levels projected when the budget was adopted. Thus, on February 14, 2012, and again on April 3, 2012 staff reported to the Council a projected FY 2012 General Fund shortfall of \$1.9 million.

To close the gap we identified capital projects not scheduled to begin in FY 2012 and recommended reprogramming those funds to balance the General Fund shortfall.

General Fund Balancing Measures			
Project	Current Phase or Status	Planned Construction Start Date	FY 2012 Unencumbered Balance
Council Chambers	Not programmed	FY 2013	\$ 400,000
Refuse*	Not programmed	FY 2013	1,100,000
Measure B Local Streets and Roads	As needed		400,000
TOTAL			\$1,900,000

*FY 12 improvements to infrastructure covered by Refuse fund

This item requests the Council's authorization to make the changes for FY 2012 so that the budget will be balanced.

Growing Uncertainties

As we deal with the lingering effects of the recession on the City's revenues, focusing on the long-term health of the City is vital in order to continue to deliver needed services to our residents. We also must continue to preserve the City's ability to respond to financial challenges including continued healthcare and CalPERS retirement cost increases, as well as federal and state funding decreases.

As labor contracts conclude, the City should consider ways to control labor costs in future years, possibly through a greater sharing of benefit costs with employees. Controlling labor costs (total compensation) is an integral element of future cost containment and will continue to be part of budget balancing strategies as we move forward.

State Budget Impacts

The Governor issued the FY 2013 "May Revised" State budget on May 15th. The projected \$9.2 billion State budget deficit has ballooned to \$15.7 billion, not including the \$1 billion reserve. This deficit is primarily due to underperforming revenues, higher costs for education, and the federal government and courts blocking the Governor's proposed cuts.

The Governor is seeking revenue through a November tax measure to mitigate deeper cuts to education and public safety. He is proposing temporary increases on the personal income tax of the State's wealthiest taxpayers for seven years and a quarter of one percent increase to the sales tax for four years. Without the additional revenues it appears that schools, universities, and public safety would be most affected. We are not yet certain of all of the impacts the State budget will have on City operations. We are planning to schedule a Council workshop and possible action no later than February 2012 to review the impact of the November election on the State and City budgets as well as review City revenue trends.

Council Referrals

Council has referred a number of spending items to the budget process for consideration. Attachment 2 contains the current list of these referrals. There is \$64,733 in General Fund available for allocation as a result of changes in several community agency contracts that were previously funded in FY 2012. Should the Council take action on any of these referrals the FY 2013 Proposed Budget would be amended accordingly.

Conclusion

The FY 2013 Proposed Budget Update aligns the updated revenue projections with expenditures by identifying one-time solutions to eliminate the General Fund deficit. However, the proposed balancing measures do not resolve the ongoing structural problem of expenditures exceeding revenues, and we will again be faced with a structural deficit in FY 2014 absent additional balancing measures.

City staff will continue to engage the unions, city employees, citizens, and non-profit agencies on ways to address future budget problems, and look forward to working collaboratively with the City Council, boards and commissions, City departments, 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.

CONTACT PERSON

Teresa Berkeley-Simmons, Budget Manager, City Manager's Office, 981-7000

Attachments:

1. Resolution: Adopting FY 2013 Budget
Exhibit A: City Manager's FY 2013 Proposed Budget Update
Exhibit B: FY 2013 Work Plan
Exhibit C: Community Agency Advances
2. Summary of Council Referrals to the Budget Process

RESOLUTION NO.

ADOPTING THE CITY OF BERKELEY BIENNIAL BUDGET FOR FISCAL YEAR 2013

WHEREAS, on May 1, 2012, the City Manager presented to the City Council the FY 2013 Proposed Biennial Budget Update; and

WHEREAS, the City Council held a series of meetings to consider the Proposed Biennial Budget, including public hearings held on May 15, 2012 and May 29, 2012; and

WHEREAS, members of the City Council presented recommended revisions to the FY 2013 Proposed Biennial Budget at the Council meetings on May 29, 2012, June 12, 2012, and June 26, 2012; and

WHEREAS, in addition to formal budget adoption, City Council action is required to authorize advances for select community agencies receiving funds in FY 2013. The advances are to be equivalent to 25% of the agency's allocation, except for Berkeley Boosters which is 50%.

NOW THEREFORE, BE IT RESOLVED, that the Council of the City of Berkeley adopted the FY 2013 Biennial Budget as contained in the City Manager's FY 2013 Proposed Biennial Budget Update, presented on May 1, 2012 (Exhibit A), and as amended by subsequent Council action and accepting the FY 2013 City Wide Work Plan presented to Council on June 12, 2012 (Exhibit B).

BE IT FURTHER RESOLVED, that the Council authorizes the City Manager to approve a \$1.6 million loan to the Refuse Fund from the Worker's Compensation Fund to cover the purchase of new refuse collection trucks. The loan repayment is to be made to the Worker's Compensation Fund in FY 2014.

BE IT FURTHER RESOLVED that the appropriations constituting the FY 2013 Adopted Budget will be reflected in a separate FY 2013 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 2013, 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 recapture any unspent CDBG funds awarded to an agency for a community facility improvement contract, if the funds are not spent by June 30, 2013.

Exhibits

A: City Manager's FY 2013 Proposed Biennial Budget

B: FY 2013 Work Plan

C: Community Agency Advances



Office of the City Manager

WORK SESSION

May 1, 2012

To: Honorable Mayor and Members of the City Council

From:  Christine Daniel, Interim City Manager

Submitted by: Teresa Berkeley-Simmons, Budget Manager

Subject: City Manager's Proposed FY 2013 Mid-biennial Budget

INTRODUCTION

On June 28, 2011, Council adopted the FY 2012 and FY 2013 Biennial Budget and the FY 2012 & FY 2013 Capital Improvement Program Budget. This report provides Council with the proposed update to the FY 2013 Adopted Budget for your consideration and adoption on June 26, 2012.

One of Council's core fiscal policies is to adopt a two-year budget. This allows the City to maintain a balanced budget over time while managing revenue and expenditure fluctuations. FY 2013 General Fund revenues are projected to be \$149.2 million. This is a decrease of 2.2% or \$3.4 million below the FY 2013 Adopted Budget. General Fund expenditures total \$151.0 million. This is a decrease of .98% or \$1.5 million below the FY 2013 Adopted Budget. Without balancing measures, the FY 2013 General Fund gap between revenues and expenditures is projected to be \$1.8 million.

To resolve the \$1.8 million gap we are proposing that a \$1.6 million loan to the Refuse Fund from the General Fund, which was included in the FY 2013 Adopted Budget, be made from the Workers Compensation Fund instead of the General Fund. The loan is scheduled to be repaid from the Refuse Fund in FY 2014. The purpose of the loan is to assist with the purchase of new refuse collection trucks. This is a one-time solution that would eliminate \$1.6 million of the \$1.8 million gap in the General Fund for FY 2013. This does not, however, resolve the ongoing structural problem of expenditures exceeding revenues.

We are also proposing that the \$248,000 balance of the gap be covered with a one-time planned use of the General Fund Reserve. This will allow the City's budget to balance while minimizing layoffs.

FY 2013 expenditures for all funds are projected to be \$311.6 million (net of dual appropriations). This amount reflects a 1.0% or \$3.3 million decrease over the FY 2013 Adopted Budget.

CURRENT SITUATION AND ITS EFFECTS

Berkeley's fiscal health is affected by federal, state, and local economies. According to the Legislative Analyst's Office (LAO), economic forecasting has been particularly uncertain in recent years. There is little precedent for a downturn of the magnitude the economy has just experienced. Accordingly, making sound judgments about how the economic recovery will proceed in the short term and the medium term presents unique challenges and requires us to acknowledge that significant economic risks and uncertainties remain.

The United States Government Accountability Office (GAO) State and Local governments' fiscal outlook April 2012 update (<http://www.gao.gov/assets/590/589908.pdf>) indicates that the state and local government sector continues to face near-term and long-term fiscal challenges that will grow over time. The fiscal challenges confronting state and local governments add to the nation's overall fiscal challenges. The fiscal situation of the state and local government sector has to some extent improved in the past year, as tax receipts have slowly increased in conjunction with the economic recovery. Nonetheless, total tax receipts have only recently returned to the pre-recession levels of 2007. State and local governments continue to struggle with significant gaps between revenue and spending, in addition to long-term fiscal challenges that are projected to grow over time. The GAO asserts that the fiscal position of the state and local government sector will steadily decline through 2060 absent any policy changes.

Budgeting at the Federal Level

The U.S. and California economies are expected to continue their slow recoveries. Federal monetary policy, set by the Federal Reserve, has been helping the recovery gain steam, but federal fiscal policy now is offsetting the monetary policy, since the federal government has decreased spending levels. The future direction of federal tax and budgetary policy is uncertain, with Congress and the President likely to make key decisions regarding future tax levels and deficit reduction after the November 2012 elections. These decisions could have a significant impact on the State and City budgets in the coming months and years.

Budgeting at the State Level

In January 2011, the Governor proposed a budget that combined deep cuts with a temporary extension of some existing taxes. In the end, the taxes were not extended and \$16 billion in cuts were enacted. The budget that the Governor proposed in January 2012 keeps the cuts made last year and adds new ones. The Governor proposes \$10.3 billion in "solutions" to close the \$9.2 billion projected shortfall for the remainder of 2011-12 and the upcoming 2012-13 fiscal years. The gap stems from a \$4.1 billion shortfall in 2011-12 and a \$5.1 billion projected shortfall in 2012-13. It also provides a \$1.1 billion budget reserve.

The Governor's proposal assumes that voters will approve a measure that would be placed on the November 2012 ballot that would raise \$6.9 billion in 2011-12 and 2012-13. His proposed spending plan also includes \$5.4 billion of additional spending cuts that would be triggered if voters fail to approve the proposed tax measure. The Governor's proposals include deep cuts to health and human services programs, as well as to student aid and child care. The Governor's revised budget will be available mid-May 2012.

Budgeting at the Local Level

When Council adopted the City's FY 2012 & FY 2013 Biennial Budget last June, the General Fund was balanced based on a two-year plan composed of \$6.1 million in balancing measures through a combination of recurring cuts and new recurring revenue. Unfortunately, the national and state economies are still unsettled, and it appears that there is no immediate relief as tax revenues continue to lag behind budgeted amounts.

As we deal with the lingering effects of the recession on the City's revenues, focusing on the long-term health of the City is vital in order to continue to deliver needed services to our residents. We also must continue to preserve the City's ability to respond to external financial challenges such as continued healthcare and CalPERS retirement cost increases, and federal and state funding decreases.

The Council has adopted fiscal policies that have served the City well over the long term, and the budget development process abides by those important policies.

The fiscal policies adopted by the Council include:

1. Focusing on the long-term fiscal health of the City by adopting a two-year budget and conducting multi-year planning;
2. Building a prudent reserve;
3. Developing long-term strategies to reduce unfunded liabilities;
4. Controlling labor costs while minimizing layoffs;
5. Allocating one-time revenue for one-time expenses;
6. Requiring enterprise and grant funds to balance and new programs to pay for themselves; and
7. Any new expenditure requires new revenue or expenditure reductions.

Another important element to the budget is a "fix it first" approach in which the City funds currently needed capital improvements before new projects.

General Fund Revenue Outlook**FY 2012 Year-end Revenue Forecast**

We are currently projecting FY 2012 year-end General Fund revenues to be \$147.2 million. This is approximately 1.5 percent or \$2.2 million below the FY 2012 adopted budget of \$149.4 million. Key revenue sources contributing to this decrease include supplemental tax, property transfer tax, utility users tax, moving violations, and interest income. There has also been a continued decline in the volatile property transfer tax.

FY 2013 Updated General Fund Revenue Forecast

For FY 2013 the Adopted General Fund revenue budget was \$152.6 million. We are currently projecting FY 2013 revenue to be \$149.2 million. Staff anticipates that the slow recovery overall will result in sluggish General Fund revenue growth of about 1.4 percent over FY 2012. New revenue is needed to maintain current service levels as well as address critical infrastructure and program needs.

Community Survey

On February 28, Council discussed the City's infrastructure and service priorities and identified which of those priorities to include in a community survey to inform choices about possible ballot measures in November 2012. The community survey was conducted March 14 - March 19 by Lake Research Partners, and the summary of the survey results was presented to Council on April 3. A separate item on tonight's agenda continues the discussion and seeks Council's direction about whether to conduct a second survey to test ballot measure language and if so, what topics to include in that survey.

Controlling Costs

The primary goal of the budget process is to ensure the long-term fiscal health of the City. We can accomplish this with sound budget policies, as adopted by Council, and by managing the City's unfunded liabilities. In the short term, the only method to effectively eliminate the City's structural deficit is through cost reductions – primarily through controlling labor costs since employee salary and benefits make up 76% of the City's General Fund operating budget.

Multi-year labor contracts are concluding. We look to prudent fiscal decisions with the re-negotiation of the City's labor contracts. Benefit costs continue to rise, and increases in salaries and benefits will negatively impact the stability of the City's budget. The City has an opportunity to manage labor costs in future years, possibly through a greater sharing of benefit costs with employees. Controlling labor costs (total compensation) is an integral element of future cost containment and will continue to be part of budget balancing strategies as we move forward.

The City has a policy of treating employees fairly and equitably and of minimizing the layoff of career employees. The current and future budget situation, with declining revenue in the General Fund and other critical funds, may require additional reductions in force unless other measures are taken to reduce costs. The budget attempts to maintain priority programs and services within the parameters of our fiscal constraints.

Since the bulk of the City’s costs are labor costs, the expenditure reduction plan includes the proposed elimination of staff positions. Fire, for the most part, is excluded from the cuts because of Measure GG, which enables the City to keep fire stations open and improve emergency medical response and disaster preparedness. The chart below reflects the update of positions proposed for reduction by service area in FY 2013.

Summary of Positions Changes by Service Area		
Department	FY 2013 Adopted FTE*	FY 2013 Update FTE*
City Attorney Total	-	-
City Auditor Total	-	-
City Clerk Total	-	-
City Manager Total	(0.30)	0.20**
Economic Development Total	-	-
Finance Total	(1.00)	(1.00)
Fire Total	-	-
Health Services Total	(4.90)	(4.30)
Housing & Community Services Total	-	(5.69)
Human Resources Total	-	-
Information Technology Total	(1.00)	(1.50)
Library Total	-	-
Parks Recreation & Waterfront Total	-	-
Planning & Development Total	(1.00)	(0.50)
Police Total	(4.00)	(4.00)
Police Review Commission Total	-	(0.50)
Public Works Total	(8.00)	(5.25)
Grand Total	(20.20)	(22.54)
<p><i>*FTE amounts include career and hourly reductions and additions per the balancing plan and reflects the changes from FY12 to FY13, including FY12 mid-year reductions.</i></p> <p><i>** .20 FTE increase is an Animal Services position added mid-year in FY12 as placement due to staffing reductions in the departments. Position was funded by City Manager’s Office salary savings.</i></p>		

General Fund Forecast

For FY 2013, the Adopted General Fund revenue budget was \$152.6 million and the expenditure budget was \$152.5 million. As FY 2012 has progressed, the economy continues to be volatile and tax revenues continue to lag behind budgeted amounts. As reported to Council on February 14, 2012, we revised FY 2013 revenue projections based on current year receipts to \$149.2 million (down from the \$152.6 million projected when the budget was adopted in June 2011).

A reduction in expenditures in FY 2013, based primarily on changes to the CalPERS rates and healthcare costs, has benefitted the overall financial picture for the City. As a result, projected expenditures for FY 2013 have gone from \$152.5 million down to \$151.0 million. Based on these revised projections, the FY 2013 gap between revenues and expenditures is projected to be \$1.8 million.

General Fund Projections Without Balancing Measures (*dollars in millions*)

General Fund Forecast	FY 2011 Actual	FY 2012 Adopted	FY 2012 Adjusted	FY 2013 Adopted	FY 2013 Projected
Revenues	144.4	149.4	147.5	152.6	149.2
Expenditures	145.7	149.6	154.6*	152.5	151.0
<i>Use of Reserve</i>	1.3	.2	5.2		
Operating Surplus/Shortfall	0	0	(1.9)	.1	(1.8)**

* Adjusted includes carryover for projects and programs that were not completed in FY 2011 and were approved by Council as part of the Appropriation Amendment Ordinance in December 2011.

Proposed Solution to Balance the FY 2013 Budget

A loan to the Refuse Fund from the General Fund of \$1.6 million dollars was adopted in the Biennial Budget for FY 2013. The purpose of the loan is to assist with the purchase of new refuse collection trucks. The loan is scheduled to be repaid from the Refuse Fund in FY 2014. We are proposing that the loan be made from the Workers Compensation Fund instead of the General Fund. This is a one-time solution that would eliminate \$1.6 million of the \$1.8 million gap in the General Fund for FY 2013; however, this does not resolve the ongoing structural problem.

We are also proposing that the \$248,000 balance be covered with a one-time planned use of the General Fund Reserve. This will allow the City’s budget to balance while minimizing layoffs.

Solutions for FY 2013 must also keep in mind the significant challenges the City will face in FY 2014 due to increasing benefit costs. As recently announced, CalPERS, the City’s retirement fund, is reducing its anticipated rate of return (discount rate) from 7.75 percent to 7.5 percent. This will cause the City’s costs tied to the CalPERS contribution rates for FY 2014 to significantly increase; further information on this is provided in a subsequent section of this report.

This proposed updated budget maintains priority programs and services within the parameters of our fiscal challenges and need to make expenditure reductions. As we look to labor to help us control costs, we will have to return to Council with mid-year adjustments to address a structural deficit in the Department of Health, Housing, and Community Services of approximately \$500,000 in Public Health Realignment and General Fund funds. We are assessing possible cost shifts to other funds to reduce the amount of the deficit in order to minimize the extent of mid-year reductions.

Future Uncertainties

Revenue reductions and escalating costs have resulted in future projected General Fund structural deficits of \$3.5 million in FY 2014, \$2.9 million in FY 2015, and \$3.2 million in FY 2016.

Forecasted General Fund Multi-Year Deficit (*dollars in millions*)

General Fund Forecast	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Revenues	150.9	153.8	156.9
Expenditures	154.4	156.7	160.1
Projected Operating Shortfall	(3.5)	(2.9)	(3.2)

These projections assume the following:

- No additional Federal or State cuts
- No funding for new programs
- No further decreases in revenue
- No cost of living (salary) increase through FY 2016

The City is legally obligated to adopt a balanced budget. In order to bring the FY 2013 budget into balance, we are proposing one-time measures that resolve the FY 2013 shortfall only. In addition, we must begin to address the increased costs expected in FY 2014 due to the .25 percent reduction in the discount rate that the CalPERS board approved, which will result in increased employer contribution rates to make up the amount that CalPERS is no longer assuming will come from investment returns. The City also needs to consider how to provide funding for deferred capital improvements and other unfunded liabilities.

California’s Public Employee Retirement System (CalPERS)

On February 17, 2012, CalPERS published a circulation letter to alert Public Agency Employers that the CalPERS Pension Health Benefits Committee would consider changes to the actuarial economic assumptions at its March 13, 2012 meeting. On March 14, the California Public Employees’ Retirement System (CalPERS) Board of Administration voted to reduce the discount rate from 7.75 percent to 7.5 percent, affirming the recommendation made by its Pension and Health Benefits Committee.

The discount rate for the Public Employees’ Retirement Fund was last changed 10 years ago when it was lowered to 7.75 percent from 8.25 percent. One year ago, the Board voted to keep the discount rate at 7.75 percent with the condition of another review in 2012. The .25 percent reduction in the discount rate that the CalPERS board just approved means that employer rates must now make up the amount that CalPERS is no longer assuming will come from investment returns. For reference, based on current base payroll, a one percent increase in the CalPERS rate for all plans would result in an additional cost to the General Fund of almost \$700,000 and a combined cost to all funds of about \$1.3 million.

California Public Employees’ Retirement System (CalPERS) Rates

	FY 2012 PERS Actual	FY 2013 PERS Actual	FY 2014 PERS Projected*	FY 2015 PERS Projected*	FY 2016 Projected**	Cumulative Growth from FY 2012	% Growth from FY 2012
Police	40.4%	42.0%	46.3%	46.5%	48.6%	8.2%	20.3%
Fire	28.6%	29.1%	33.6%	34.1%	36.9%	8.3%	29.0%
Miscellaneous	19.0%	19.2%	22.5%	22.7%	24.0%	5.0%	26.3%

*Based on projections from CalPERS with an additional 4% for Public Safety and 3% for Miscellaneous as an adjustment for the reduced discount rate.

**Based on estimates from the City’s actuary using a 62.5% confidence level with an additional 4% for Public Safety and 3% for Miscellaneous as an adjustment for the reduced discount rate.

Budget and Program Considerations

Department of Health, Housing, and Community Services (Public Health -\$500,000 structural deficit)

The City’s adopted FY 2013 budget includes reductions totaling \$589,000 in the Public Health Division, Department of Health Services (DHS). The Department will achieve these reductions by eliminating positions and reducing non-personnel expenditures. However, over the course of the last several months, since merging the Department of Health Services and the Department of Housing and Community Services to form the new Department of Health, Housing, and Community Services, the department has identified an additional structural deficit of approximately \$500,000 in Public Health Realignment and General Fund funds in FY 2013; this is above and beyond the reductions already identified for that fiscal year.

In order to preserve core public health services staff will develop a proposal, over the next six months, that eliminates this structural deficit and allows the department to operate with expenses aligned to realistic revenue projections. A plan to eliminate the deficit will be brought to Council as a mid-year adjustment to the FY 2013 budget.

Department of Parks, Recreation & Waterfront (Parks Tax -\$510,000 structural deficit)

This is a special tax charged to Berkeley property owners on a square foot basis and is used to fund the maintenance of parks, city trees, and landscaping. The tax rate was approved by voters in May 1997 and is adjusted annually based on the Consumer Price Index (CPI).

The FY2012 beginning fund balance was \$2.39 million. The FY 2012 projected year-end shortfall between annual revenues and expenditures is \$691,315. The FY2013 projected shortfall between revenues and expenditures is \$510,000. The department has been spending more funds than it takes in, and covering operational costs from the reserve. At this rate, assuming no additional funds are allocated to capital improvements, the fund balance will be exhausted by FY 2016.

Department of Planning (Permit Service Center -\$162,000 structural deficit)

Although the Permit Service Center Fund will begin FY 2013 with about \$1.44 million in fund balance, an operating shortfall is projected through FY 2013. Revenue is projected to decrease by 3.8%, or about \$325,000 from the FY 2013 Adopted Budget. Expenditures are also projected to decrease by 3.4% or almost \$300,000. Even with the projected decrease in expenditures, revenues are still being outpaced in FY 2013 resulting in a projected shortfall of \$162,000. The shortfall will be met by using the fund balance as has been done for the last several years.

Department of Public Works (Refuse Division \$1.6 Million loan)

On November 8, 2011, staff provided Council with an update on the Solid Waste Division of Public Works and the status of the ([Refuse Fund](#)). The City has implemented many operational changes in the delivery of Solid Waste services over the last two years, and as a result, we are getting closer to reducing the gap between annual revenue and expenses. The expected shortfall between revenues and expenses in FY 2012 is \$602,000.

One significant change in service delivery that will balance the fund in the next few years is the phasing in of one person collection routes. This requires a capital equipment purchase of 18 new refuse collection trucks. Many of the collection vehicles are due for replacement and as such have a reserve balance in the Equipment Replacement Fund that will be used toward the purchase of the new trucks. However, an additional \$1.6 million is required to purchase all of the trucks needed to make this operational change. A loan to the Refuse Fund from the General Fund of \$1.6 million dollars was included in the FY 2013 Adopted Budget for this purpose. This loan is still needed, and we are proposing that the loan be made from the Workers Compensation

Fund instead of the General Fund in FY 2013. The loan is scheduled to be repaid from the Refuse Fund in FY 2014.

Voluntary Time Off Program

The City continues to closely monitor expenditures and despite the challenges continues to strive to provide the best services possible. Over the years, we have actively managed vacancies as a way of controlling costs. However, as we continue to eliminate positions and attrition remains low, it becomes increasingly more challenging to rely on vacancies as a budgeting tool; as a result departments are relying on savings achieved from Voluntary Time Off (VTO) days to meet target savings.

The VTO program designates certain days City offices are closed to the public while allowing staff to take paid or unpaid leave, or voluntarily report to work. In FY 2011, 10 additional VTO days were added to implement Side Letter Agreements with the City’s labor unions. The purpose of the VTO days is to save the City money and defer layoffs by allowing employees take leave without pay on VTO days.

We are recommending continuing the VTO program in FY 2013. Departments are relying on the VTO program to help them reach targeted savings. However, we will reassess the economic impact as well as the cost benefit to the public of continuing these temporary closures of City Offices for FY 2014. As part of the assessment for FY 2014 we will look at the percentage of employees actually participating in the VTO program, as well as departments with highest levels of participation and any impacts on serving the public. Between July 8, 2011 and February 10, 2012 (19 VTO days), 32% of the eligible employees participated in the VTO program.

Voluntary Time Off Salary Savings

Fiscal Year	Number of VTO Days	Base Salary Savings	Savings Per VTO Day
2009	14	\$316,823	\$22,630
2010	19	\$536,660	\$28,245
2011	29	\$1,450,126	\$50,000
2012	28	\$653,436*	\$23,337

*Annualized projection

Capital Improvements

Annually, the General Fund transfers \$5.6 million to the capital improvement fund for projects such as street paving and storm drain repair. In FY 2013, we anticipated a reduction in revenue to the Measure B Local Streets and Roads program resulting in a planned \$412,000 General Fund subsidy to the program. Fortunately, it appears that the revenue reduction will not materialize, and we are able to reduce the General Fund FY 2013 transfer to the capital improvement fund by \$412,000. There continues to be sufficient fund balance to maintain the Measure B programs and to make up for the

projected decrease in those funds, so the proposed budgeted transfer for FY 2013 is \$5.2 million.

General Fund Reserve

The City Council's current policy is to maintain the reserve at 8% of gross General Fund revenues. The reserves provides some flexibility to address one-time priority programs, smooth out economic swings, buffer the loss of State and Federal revenues, and to support City operations during emergencies such as natural disasters. The Reserves are also used to pre-fund programs and services that are on a cost reimbursement basis. The General Fund Reserves are also used to pay for write-offs of uncollected funds.

The 8% reserve of gross General Fund revenues would fund City operations for about 30 days in the event of a catastrophic disaster. At FY 2012 mid-year, the General Fund reserve was 8%. As of February 29, 2012, the liquid General Fund reserve was \$12.3 million or 8.35%. This total does not include the receivables due to the General Fund.

Changes to Fees

The following proposed fee increases will be presented to Council on May 15:

- Recreation non-resident fees
- Mills Act contract and monitoring
- Gas Shut-off installation permit (group fee)
- Sidewalk seating, benches, planters
- Plan check
- Permit extensions
- Weekend/evening building inspections
- Design review for projects with \$2 million valuation and more

These increases, combined, are projected to raise \$2,000 - \$5,000 in revenue for the General Fund and \$40,000 for the special funds they support.

The following proposed fee reductions will also be presented to Council on May 15:

- Gas shut-off
- Low-impact Home Occupation Permit
- Plan check for window replacements
- Traffic Engineering staff review of Land Use Planning applications

Budget Referral

Council approved a staff recommendation on January 31, 2012, to return to Council in January 2013 as part of the Fiscal Year 2014-15 biennial budget process to recommend how the FY 2014 Measure GG funds should be allocated. An update on Measure GG expenditures through the end of FY 2012 is included as an Information Report on this same agenda.

Budget Worksessions

Since the adoption of the Biennial Budget, Council has held several worksessions dedicated to budget concerns.

Five worksessions dedicated to the City’s infrastructure needs:

September 27: [Parks, Pools and Waterfront Capital Needs](#)

October 25: [Watershed Management Plan \(Clean Storm Water\)](#)

November 8: [Solid Waste Operation and Financial Update](#)

November 15: [Streets Pavement Management System and Capital Needs](#)

December 13: [Public Facilities Capital Needs](#)

Two worksessions on the City’s Unfunded Liabilities:

December 6: [Presentation of Pension Costs and Liabilities by City Actuary](#)

February 14: [FY 2012 Mid-Year Budget Update](#)

Two worksessions on the Federal and State budgets and their impacts on available funding for community agencies:

December 13: [FY 2012 Federal and State Budget Update](#)

February 28: [Community Agency Allocation Process](#)

The following are upcoming budget workshop dates:

Date	Council Meetings
May 1	City Manager’s Proposed FY 2013 Mid-biennial Budget Update
May 15	Public Hearing
May 29	Public Hearing and Council Feedback on Budget
June 12	Council Feedback on Budget
June 26	Adopt FY 2013 Mid-biennial Budget Update/FY 2013 Annual Appropriation Ordinance

CONTACT PERSON

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

Attachments:

1. FY 2013 Budget Summary by Funding Source (Expenditures & Revenues)
2. FY 2013 General Fund Revenue Summary
3. FY 2013 General Fund Expenditure Summary by Department
4. FY 2013 All Funds Expenditures Summary by Department
5. Position Summaries by Department
6. FY 2013 Community Agency Allocations

FY 2013 PROPOSED UPDATE SUMMARY
By Funding Source

Attachment 1

Fund Description	Adopted FY 2013		Proposed Update FY 2013	
	Revenue ^(b)	Expenses	Revenue ^(b)	Expenses
General Fund Discretionary ^(a)	\$ 152,615,449	\$ 152,549,344	\$ 149,222,566	\$ 149,471,173
Special Revenue Funds				
Emergency Disabled Services	946,667	946,667	951,008	951,008
Paramedic Tax ^(a)	3,166,600	3,135,672	3,059,184	3,117,528
Parks Tax ^(a)	9,346,499	10,025,304	9,384,967	9,894,632
Downtown Berkeley Prop & Improv. District	1,192,884	1,192,884	1,197,884	1,192,884
Measure GG - Fire Prep Tax	3,798,839	3,095,431	3,813,153	3,604,352
Street Light Assess. District	2,020,317	2,007,848	2,020,317	1,996,231
Solano Avenue Business Imp. Dist.	-	-	35,000	35,000
Downtown Business Imp. Dist.	250,000	250,000	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	166,466	166,466
Enterprise Funds				
Refuse	36,177,305	35,450,238	34,419,920	34,111,156
Marina Operation ^(a)	4,988,888	5,946,523	5,082,629	5,460,464
Sewer ^(a)	14,516,014	18,005,930	14,516,014	17,855,620
Clean Storm Water	2,236,167	2,163,547	2,236,167	2,129,647
Private Sewer Lateral	230,957	230,957	230,957	235,958
Permit Service Center ^(a)	8,581,878	8,716,915	8,256,896	8,418,410
Off Street Parking	2,912,378	2,639,381	3,185,134	2,637,318
Parking Meter	5,773,658	5,712,143	6,140,498	5,787,519
Unified Program - Toxics ^(a)	665,500	823,228	665,500	881,055
Building Management (1947 Center St.) ^(a)	3,051,128	3,402,474	2,907,573	4,381,893
Gas / Sales Tax Street Improvement Funds ^(a)	5,949,209	6,093,470	5,862,166	6,769,268
Bonds ^(b)	104,836	1,733,438	104,836	1,733,438
Debt Service Funds	10,170,351	10,673,627	10,170,351	10,662,815
Grant Funds [©]	25,593,244	28,211,603	24,631,559	27,879,823
Internal Service Funds	22,353,337	20,538,982	23,037,952	21,833,789
Other Funds				
Capital Improvement Fund ^(a)	5,667,000	7,022,249	5,255,000	7,042,922
Public Liability	1,556,157	1,505,780	1,752,987	1,692,080
Library	14,999,566	15,143,873	15,057,599	15,027,942
Rent Board	3,815,000	3,950,000	3,815,000	3,890,707
Redevelopment Agency	721,085	949,634	721,085	548,874
Playground Camp	1,913,000	2,346,921	2,253,240	2,120,443
Hlth State Aid Realign Trust	3,603,018	3,643,114	3,603,018	3,882,904
Other Funds	3,277,062	3,342,950	4,557,525	4,223,685
Revenue & Expenditure Subtotals:	\$ 352,623,459	\$ 361,879,593	\$ 348,582,151	\$ 359,905,004
Housing Authority	3,146,191	3,285,244	3,146,191	3,211,998
Revenue & Expenditure Totals:	\$ 355,769,650	\$ 365,164,837	\$ 351,728,342	\$ 363,117,002

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

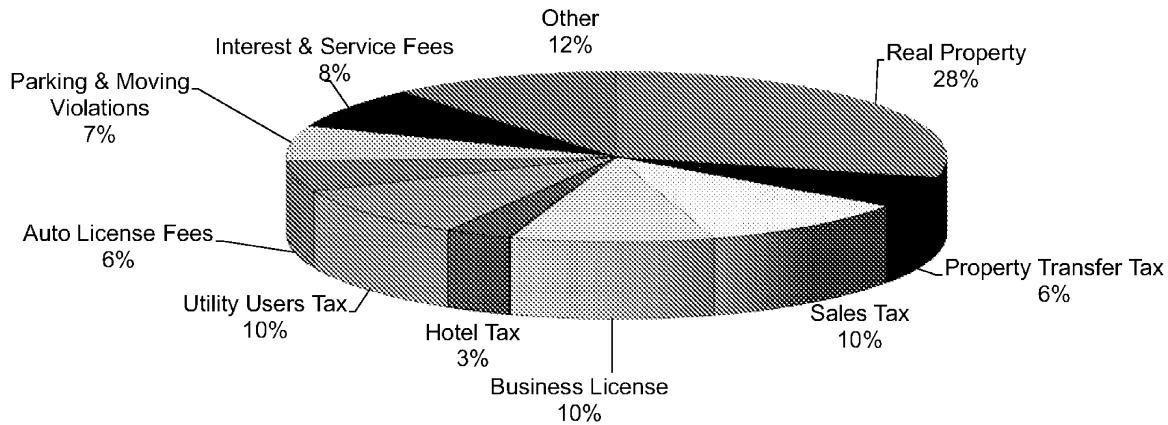
(b) Revenues for Bond Projects collected in prior fiscal years.

© FY 2013 grant revenues and expenditures will be adjusted to match once award amounts are known.

**FY 2013 GENERAL FUND REVENUES
SUMMARY**

Attachment 2

	Actual Revenue FY 2011	Adopted Revenue FY 2012	Projected Revenue FY 2012	Adopted Revenue FY 2013	Proposed Update Revenue FY 2013
Real Property	\$37,638,086	\$38,991,947	\$38,955,419	\$40,356,665	\$40,552,591
Property Transfer Tax	9,126,631	10,000,000	8,600,000	10,500,000	9,000,000
Unsecured Property	2,341,601	2,455,252	2,441,601	2,455,252	2,441,601
Sales Tax	14,218,084	14,298,072	14,937,725	14,727,014	15,485,857
Business License	13,955,148	14,671,795	14,691,693	14,946,522	14,874,599
Hotel Tax	4,164,608	4,435,109	4,835,109	4,523,811	4,931,811
Utility Users Tax	14,396,426	15,083,771	14,428,319	15,385,447	14,716,885
Auto. In-Lieu	8,819,730	8,900,073	8,599,279	9,167,076	8,908,853
Parking Fines	9,098,431	9,785,000	8,885,000	10,078,550	9,535,000
Moving Violations	289,864	600,000	700,000	600,000	300,000
Interest	5,447,352	5,550,000	5,050,000	5,550,000	4,000,000
Service Fees	7,689,367	7,451,201	8,070,701	7,638,900	7,766,632
SUB-TOTAL	\$127,185,328	\$132,222,220	\$130,194,846	\$135,929,237	\$132,513,829
Other Revenues	17,252,780	17,186,772	17,010,677	16,686,212	16,708,737
TOTAL	\$144,438,108	\$149,408,992	\$147,205,523	\$152,615,449	\$149,222,566

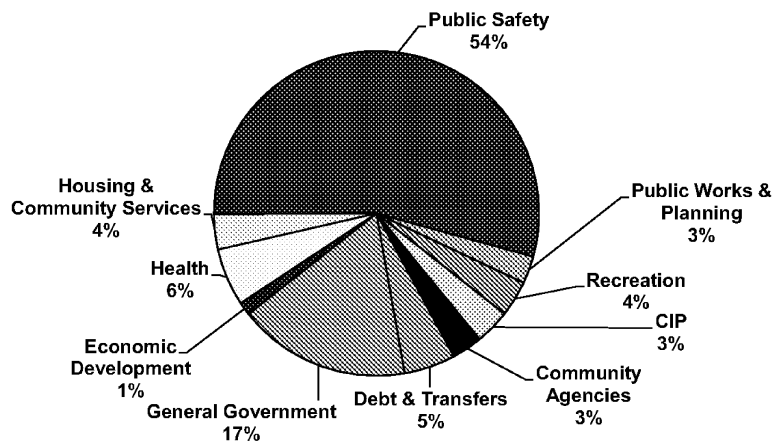


Summary of Expenditures by Department - General Fund

	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Proposed Update
Mayor & Council	1,597,283	1,641,215	1,725,630	1,752,305	1,722,661
Auditor	1,844,327	1,780,856	2,048,840	2,097,624	2,055,271
Police Review Commission	433,919	457,672	537,129	547,479	492,368
City Manager	6,575,879	4,431,675	4,600,210	4,716,367	4,632,887
Office of Economic Development	2,174,250	1,762,322	1,885,242	1,886,002	1,920,907
Information Technology	4,529,007	5,658,667	5,559,720	5,533,209	5,426,661
City Attorney	2,039,305	1,912,003	2,109,098	2,156,789	2,135,872
City Clerk	1,446,880	2,010,283	1,917,743	1,940,118	1,867,826
Finance	4,509,850	5,022,946	5,390,910	5,380,931	5,480,558
Human Resources	2,104,845	1,835,569	1,853,369	1,891,189	1,860,988
Health Services	6,869,701	6,530,462	6,703,613	6,749,733	6,620,480
Police	51,632,219	53,473,876	54,465,928	54,841,190	54,308,970
Fire	24,149,637	25,568,053	26,872,321	27,384,864	26,939,227
Public Works	2,631,777	2,641,401	2,620,608	2,500,863	2,493,181
Parks Recreation & Waterfront	5,548,860	5,950,067	5,220,516	5,232,164	5,327,009
Planning	1,676,801	1,509,064	1,520,621	1,549,134	1,602,311
Housing & Community Services	5,189,676	5,149,070	5,195,122	5,148,743	5,249,397
Community Agencies	4,818,506	5,007,619	4,513,904	4,513,904	4,513,904
Non-Departmental	12,205,918	13,302,212	14,835,785	16,726,736	14,820,695
Subtotal:	\$141,978,640	\$ 145,645,032	\$ 149,576,309	\$ 152,549,344	\$149,471,173
Berkeley Housing Authority ⁽¹⁾	264,552	44,751			
Total General Fund	\$142,243,192	\$ 145,689,783	\$ 149,576,309	\$ 152,549,344	\$149,471,173

(1) Berkeley Housing Authority has been separate entity since FY 2008.

**General Fund Expenditures by Service Area
FY 2013 Proposed Update
\$149,471,173**



Summary of Expenditures by Department - All Funds

	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Proposed Update
Mayor & Council	1,597,283	1,641,215	1,725,630	1,752,305	1,722,661
Auditor	1,992,554	1,888,753	2,162,735	2,215,391	2,154,226
Police Review Commission	433,919	457,672	537,129	547,479	492,368
City Manager	7,526,187	4,712,635	4,907,219	4,969,339	4,880,246
Office of Economic Development	3,085,611	2,450,930	3,892,523	3,893,527	3,808,278
Information Technology	5,688,738	7,896,573	8,105,531	8,067,560	9,172,449
City Attorney	3,606,120	3,546,313	3,659,362	3,717,770	3,891,230
City Clerk	1,446,880	2,010,283	1,917,743	1,940,118	1,867,826
Finance	6,332,317	6,846,962	7,527,427	7,470,145	7,293,476
Human Resources	3,229,803	2,894,562	3,085,618	3,146,048	3,087,710
Health Services	23,940,367	22,285,848	22,653,989	22,456,170	23,358,256
Police	55,407,497	56,887,625	58,841,866	59,285,399	58,508,204
Fire	34,140,809	31,028,934	35,188,537	33,769,731	33,815,487
Public Works	89,809,102	88,664,464	92,565,154	88,539,863	87,250,669
Parks Recreation & Waterfront	22,284,787	22,606,810	24,213,951	23,906,532	23,045,283
Planning	13,051,481	11,162,993	11,020,951	11,091,469	10,544,178
Housing & Community Services	23,033,267	16,893,834	16,049,734	15,932,584	15,187,393
Library	15,635,829	17,249,049	18,166,258	17,822,826	17,707,303
Rent Board	3,496,145	3,647,540	3,930,496	3,930,162	3,730,910
Non-Departmental	42,102,891	48,004,141	49,197,938	47,305,175	48,386,851
Gross Expenditure:	\$ 357,841,587	352,777,136	369,349,791	361,759,593	359,905,004
Berkeley Housing Authority ⁽¹⁾	1,986,317	1,798,592	3,352,293	3,405,244	3,211,998
Gross Appropriations:	359,827,904	354,575,728	372,702,084	365,164,837	363,117,002
Less: Dual Appropriations	(44,827,351)	(49,261,780)	(58,648,159)	(50,214,547)	(51,427,474)
Net Expenditure:	\$ 315,000,553	\$ 305,313,948	\$ 314,053,925	\$ 314,950,290	\$ 311,689,528

(1) Berkeley Housing Authority has been a separate entity since FY 2008

FY 2013 POSITION CHANGES SUMMARY DETAIL

	Attorney	Auditor	City Clerk	City Manager	OED	Finance	Fire	Health Services	Housing & Comm Svcs.	HR	IT	Library	Planning	Police	PRC	PRW	PW	Total
FY 2013 Position Reductions																		
Accounting Office Specialist III						(1.00)												(1.00)
Administrative Hearing Officer				(0.30)														(0.30)
Assistant Management Analyst									(0.50)									(0.50)
Assistant Planner													(1.00)				(0.25)	(1.00)
Associate Planner													(1.00)					(1.00)
Building Inspector II (Certified)								(1.00)						(1.00)				(1.00)
Clinical Psychologist																		(1.00)
Community Service Officer								(1.00)										(1.00)
Community Services Specialist II							(1.00)											(1.00)
Director of Health Services							(1.00)											(1.00)
Field Representative											(1.00)							(1.00)
Health Services Program Specialist							(1.00)											(1.00)
Information Systems Support Technician											(2.00)							(2.00)
Mental Health Clinician I							(0.50)											(0.50)
Mental Health Clinician II							(0.60)											(0.60)
Office Specialist II							(1.00)							(2.00)	(0.50)			(3.50)
Office Specialist Supervisor							(1.00)							(1.00)				(1.00)
Psychiatric Social Worker I							(1.00)											(1.00)
Psychiatrist II & III							(0.20)											(0.20)
Public Health Nurse							(1.60)											(1.60)
Revenue Development Officer						(1.00)												(1.00)
Senior Health Services Program Specialist							(1.00)											(1.00)
Senior Information Systems Specialist											(2.00)							(2.00)
Senior Weatherization Worker								(0.50)										(0.50)
Solid Waste Worker																	(5.00)	(5.00)
Watershed Resources Specialist																	(1.00)	(1.00)
Weatherization Worker								(0.50)										(0.50)
FY 2013 Reductions Total				(0.30)		(2.00)		(9.90)	(1.50)		(5.00)		(2.00)	(4.00)	(0.50)		(6.25)	(31.45)
FY 2013 New Positions/Reallocations																		
Accounting Office Specialist III											1.00							1.00
Application Programmer/Analyst I											1.00							1.00
Application Programmer/Analyst II											0.50							0.50
Assistant Architect									0.50									0.50
Animal Service Assistant																		0.50
Assistant Mental Health Clinician								0.10										0.10
Building Inspector I (Certified)													1.00					1.00
Customer Service Supervisor											1.00							1.00
Office Specialist II													0.50					0.50
Psychiatric Social Worker II								3.00										3.00
Psychiatrist Supervisor								0.50										0.50
Revenue Collection Manager						1.00												1.00
Senior Psychiatric Social Worker								1.00										1.00
Solid Waste Loader Operator																	1.00	1.00
FY 2013 Position Adds Total				0.50		1.00		4.60	0.50		3.50		1.50				1.00	12.60

FY 2013 POSITION CHANGES SUMMARY DETAIL

	Attorney	Auditor	City Clerk	City Manager	OED	Finance	Fire	Health Services	Housing & Comm Svcs.	HR	IT	Library	Planning	Police	PRC	PRW	PW	Total	
FY 2013 Hourly Reductions																			
Youth Enrollee Interns									(4.69)										
FY 2013 Hourly Reductions Total									(4.69)										(4.69)
FY 2013 New Hourly Positions																			
Clinical Psychologist								1.00											1.00
FY 2013 New Hourly Positions								1.00											1.00
TOTAL FY 2013 POSITION CHANGES				0.20		(1.00)		(4.30)	(5.69)		(1.50)		(0.50)	(4.00)	(0.50)			(5.25)	(22.54)

Full Time Position Summary					
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2013
	Actual	Actual	Adopted	Adopted	Proposed Update
City Attorney	13.00	13.00	12.00	12.00	12.00
City Auditor	14.00	14.00	13.00	13.00	13.00
City Clerk	11.00	11.00	10.00	10.00	10.00
City Manager	49.30	27.30	27.30	27.00	27.50
Economic Development	7.85	5.85	5.85	5.85	5.85
Finance	47.00	49.00	48.00	47.00	47.00
Fire Department	139.75	139.75	139.75	139.75	139.75
Health	194.54	158.28	142.35	138.45	138.05
Housing & Community Services	96.76	96.26	85.64	79.45	79.95
Human Resources	23.00	21.00	20.00	20.00	20.00
Information Technology ^(a)	30.50	40.00	40.00	39.00	38.50
Library	115.53	113.78	109.70	109.70	109.70
Mayor and Council	12.00	12.00	12.00	12.00	12.00
Parks, Recreation & Waterfront	165.33	161.33	157.33	157.33	157.33
Planning	65.55	59.05	58.55	57.55	58.05
Police Department	301.20	294.70	285.70	281.70	281.70
Police Review Commission	3.50	3.50	3.50	3.50	3.00
Public Works	326.00	301.00	296.25	288.00	291.00
Rent Board	18.30	19.85	19.45	19.45	19.45
FTE Total	1634.11	1540.65	1486.37	1460.73	1463.83

*It should be noted that the FTE totals may not include all hourly FTEs and may vary. Changes that have occurred during FY 2012 are reflected in the FY 2013 Proposed Update figures.

(a) Changes in Information Technology Staffing from FY 2012 Adopted to FY 2013 Proposed Update reflect a reorganization that has taken place during FY 2012 and a position reduction for FY 2013.

FY 2013 POSITION SUMMARY BY DEPARTMENT

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2013
	Actual	Actual	Adopted	Adopted	Proposed 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 II	2.00	-			
Deputy City Attorney III	5.00	6.00	6.00	6.00	6.00
Legal Office Supervisor	1.00	1.00			1.00
Paralegal		1.00	1.00	1.00	1.00
Senior Legal Secretary	3.00	3.00	3.00	3.00	2.00
TOTAL CITY ATTORNEY	13.00	13.00	12.00	12.00	12.00
CITY AUDITOR'S OFFICE					
Accounting Office Specialist III	2.00	2.00	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
Administrative Secretary	-				
Audit Manager	1.00	1.00	1.00	1.00	1.00
Auditor I	2.00	2.00	1.00	1.00	1.00
Auditor II	2.00	2.00	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	14.00	14.00	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	3.00	3.00	2.00	2.00	2.00
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 II	1.00	0.00	0.00	0.00	0.00
Office Specialist III	2.00	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	11.00	11.00	10.00	10.00	10.00
CITY MANAGER'S OFFICE					
Administrative Assistant	1.00	1.00	1.00	1.00	2.00
Accounting Office Specialist III	0.00	0.00	0.00	0.00	0.00
Accounting Office Specialist Supervisor	1.00	0.00	0.00	0.00	0.00
Administrative Hearing Examiner	0.80	0.80	0.80	0.50	0.50
Administrative Secretary	2.00	1.00	1.00	1.00	0.00
Animal Control Officer	4.00	4.00	4.00	4.00	4.00
Animal Services Assistants	2.50	2.50	2.50	2.50	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	3.00	1.00	1.00	1.00	1.00

FY 2013 POSITION SUMMARY BY DEPARTMENT

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2013
	Actual	Actual	Adopted	Adopted	Proposed Update
Associate Management Analyst	3.00	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
Community Services Specialist I	1.00	1.00	1.00	1.00	1.00
Customer Service Specialist III	8.00	0.00	0.00	0.00	0.00
Customer Service Manager	0.00	0.00	0.00	0.00	0.00
Customer Service Supervisor	1.00	0.00	0.00	0.00	0.00
Deputy City Manager	2.00	1.00	1.00	1.00	1.00
Field Representative	1.00	0.00	0.00	0.00	0.00
Office Specialist II	6.00	1.00	1.00	1.00	1.00
Office Specialist III	1.00	1.00	1.00	1.00	1.00
Office Specialist Supervisor	0.00	0.00	0.00	0.00	0.00
Secretary to the City Manager	1.00	1.00	1.00	1.00	1.00
Senior Animal Control Officer	0.00	0.00	0.00	0.00	0.00
Senior Management Analyst	4.00	3.00	3.00	3.00	3.00
TOTAL CITY MANAGER'S OFFICE	49.30	27.30	27.30	27.00	27.50

OFFICE OF ECONOMIC DEVELOPMENT

Assistant Management Analyst	2.00	0.00	0.00	0.00	0.00
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	0.85	0.85	0.85
Economic Development Project Coordinator	1.00	1.00	1.00	1.00	1.00
Employment Programs Administrator	0.00	0.00	0.00	0.00	0.00
Manager of Economic Development	1.00	1.00	1.00	1.00	1.00
Office Specialist II	0.00	0.00	0.00	0.00	0.00
Office Specialist III	1.00	1.00	1.00	1.00	1.00
TOTAL OFFICE OF ECONOMIC DEVELOPMENT	7.85	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	4.00	4.00	3.00	3.00
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
Assistant Management Analyst	1.00	0.00	0.00	0.00	0.00
Associate Management Analyst		1.00	1.00	1.00	1.00
Buyer	1.00	1.00	1.00	1.00	1.00
Central Services Aide	1.50	1.00	1.00	1.00	1.00
Central Services Supervisor	1.00	0.00	0.00	0.00	0.00
Central Services Technician	1.00	0.00	0.00	0.00	0.00
Contract Administrator	1.00	1.00	1.00	1.00	1.00
Customer Service Supervisor		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	4.00
General Services Manager	1.00	1.00	1.00	1.00	1.00

FY 2013 POSITION SUMMARY BY DEPARTMENT

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2013
	Actual	Actual	Adopted	Adopted	Proposed Update
Office Specialist II	10.50	13.00	12.00	12.00	12.00
Office Specialist III	1.00	2.00	2.00	2.00	2.00
Revenue Collection Manager	1.00	1.00	1.00	1.00	2.00
Revenue Development Officer	1.00	1.00	1.00	1.00	0.00
Revenue Development Specialist	1.00	1.00	1.00	1.00	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	47.00	49.00	48.00	47.00	47.00

FIRE DEPARTMENT

Accounting Office Specialist III	3.75	3.75	3.75	3.75	3.75
Administrative & Fiscal Services Manager		1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Assistant Fire Chief	6.00	6.00	5.00	5.00	5.00
Associate Management Analyst	1.00	1.00	1.00	1.00	1.00
Battalion Chief			1.00	1.00	1.00
Deputy Fire Chief	1.00	1.00	1.00	1.00	1.00
Deputy Fire Marshal	1.00	1.00	1.00	1.00	1.00
Emergency Services Coordinator	1.00	1.00	1.00	1.00	1.00
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	10.00
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	1.00	1.00	1.00	1.00	1.00
Fire Prevention Inspector (Civilian)	1.00	1.00	1.00	1.00	1.00
Fire Prevention Inspector II EMT					
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
Senior Budget Specialist	1.00	0.00	0.00	0.00	0.00
TOTAL FIRE DEPARTMENT	139.75	139.75	139.75	139.75	139.75

HEALTH SERVICES**Career Employees:**

Accountant I			1.00	1.00	1.00
Accounting Office Specialist III	1.00	1.00	1.00	1.00	1.00
Accounting Office Specialist Sup	1.00	0.00	0.00	0.00	0.00
Administrative Assistant		1.00	1.00	1.00	1.00
Administrative Secretary	1.00	0.00	0.00	0.00	0.00
Assistant Environmental Health Specialist	1.00	0.00	0.00	0.00	0.00
Assistant Management Analyst	1.00	1.00	1.00	1.00	1.00
Assistant Mental Health Clinician	2.90	2.90	2.90	2.90	3.00
Associate Management Analyst	4.00	4.00	3.00	3.00	3.00
Clinical Psychologist	2.50	2.50	1.50	1.50	0.50
Community Health Worker	5.00	3.00	3.00	3.00	3.00
Community Health Worker Specialist	10.30	9.80	10.50	10.10	10.50

FY 2013 POSITION SUMMARY BY DEPARTMENT

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2013
	Actual	Actual	Adopted	Adopted	Proposed Update
Community Services Specialist I	2.00	2.00	0.00	-	-
Community Services Specialist II	2.00	2.00	2.00	2.00	1.00
Deputy Director of Health	1.00	1.00	1.00	1.00	1.00
Director of Health	1.00	1.00	1.00	1.00	-
Health Admin/Financial Spec	2.00	2.00	0.00	0.00	0.00
Health Educator	1.00	0.00	0.00	0.00	0.00
Health Nutrition Program Coordinator	0.75	0.00	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
Health. Services Program Specialist	9.50	7.70	6.70	6.70	5.70
Health Services Supervisor	2.00	2.00	2.00	2.00	2.00
Information System Specialist	0.00	0.00	0.00	0.00	0.00
Information Systems Support Technician	0.00	0.00	0.00	0.00	0.00
Manager of Aging Services	0.00	0.00	0.00	0.00	0.00
Manager of Environmental Health	1.00	1.00	1.00	1.00	1.00
Manager, Family Health & Nursing Services		1.00	1.00	1.00	1.00
Manager of Health Promotion	0.00	0.00	0.00	0.00	0.00
Manager of Mental Health Services	1.00	1.00	1.00	1.00	1.00
Mealsite Coordinator	0.00	0.00	0.00	0.00	0.00
Mental Health Clinician I	2.00	1.50	0.50	0.00	0.00
Mental Health Clinician II	8.80	9.30	6.90	6.90	6.30
Mental Health Clinical Supervisor			4.00	4.00	4.00
Mental Health Program Supervisor	5.00	5.00	4.00	4.00	4.00
Mid-Level Practitioner	1.20	1.20	1.20	1.20	1.20
Mini Bus Driver	0.00	0.00	0.00	0.00	0.00
Nutritionist	0.75	0.75	0.00	0.00	0.00
Office Specialist II	20.23	16.60	14.80	13.80	13.80
Office Specialist III	6.00	5.00	5.00	5.00	5.00
Office Specialist Supervisor	2.00	1.00	1.00	1.00	1.00
Psychiatric Social Worker I	10.40	9.40	1.00	1.00	-
Psychiatric Social Worker II	8.30	8.30	9.60	9.60	12.60
Psychiatrist II & III	2.30	2.30	2.30	2.30	2.10
Psychiatrist Supervisor	0.50	0.50	0.50	0.50	1.00
Public Health Nurse	15.95	14.95	11.95	10.95	10.35
Public Health Program Physican (Cert)	1.00	0.00	0.00	0.00	0.00
Registered Environmental Health Specialist	5.00	5.00	5.00	5.00	5.00
Registered Nurse	2.70	2.70	2.90	2.90	2.90
Senior Citizen Center Director	0.00	0.00	0.00	0.00	0.00
Senior Community Health Specialist	3.60	2.00	2.00	2.00	2.00
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	9.00	4.00	3.00	2.00	2.00
Senior Management Analyst	1.00	1.00	2.00	2.00	2.00
Senior Mental Health Clinician	2.00	2.00	1.00	1.00	1.00
Senior Psychiatric Social Worker	3.00	2.00	0.00	0.00	1.00
Senior Public Health Nurse	3.00	1.00	1.00	1.00	1.00
Senior Service Aide	0.00	0.00	0.00	0.00	0.00
Senior Service Assistant	0.00	0.00	0.00	0.00	0.00
Senior Systems Analyst	1.00	1.00	0.00	0.00	0.00
Supervising Public Health Nurse	1.00	1.00	1.00	1.00	1.00
Vector Control Technician	3.00	3.00	3.00	3.00	3.00
Youth Services Advisor	0.00	0.00	0.00	0.00	0.00

FY 2013 POSITION SUMMARY BY DEPARTMENT

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2013
	Actual	Actual	Adopted	Adopted	Proposed Update
Total Career Employees	175.68	151.40	130.25	126.35	124.95
Hourly Employees:					
Assistant Mental Health Clinician	0.00	-			
Clerical Aide					1.00
Clinical Psychologist					
Community Health Worker	4.58	0.88			
Community Health Worker Specialist	2.28	0.37			
Community Services Specialist I & II	0.18	0.08	0.50	0.50	0.50
Health Educator					
Hlth. Services Program Specialist	1.54				
Home Services Aide					
Information Systems Support Technician	0.65				
Information Systems Specialist		0.20	0.20	0.20	0.20
Intern	0.91	1.04	2.00	2.00	2.00
Mental Health Clinician I&II	1.15	1.00	2.00	2.00	2.00
Mid-Level Practioner	1.58	1.20	3.50	3.50	3.50
Mini Bus Driver	0.00	-			
Office Specialist I& II	0.68	-			
Physician	0.37	0.17	0.20	0.20	0.20
Psychiatric Social Worker I & II	1.00	0.39	1.00	1.00	1.00
Psychiatrist II & III	0.50	0.15	1.00	1.00	1.00
Public Health Nurse	1.41	0.58			
Public Health Program Physician	0.15	0.03	0.20	0.20	0.20
Registered Nurse		0.11			
Senior Community Health Specialist					
Sr. Health Services Program Specialist					
Senior Health Management Analyst		0.10			
Senior Management Analyst	0.84	0.28			
Senior Public Health Nurse					
Senior Service Aide/Assist	0.00				
Seniors Nutrition Program Supervisor	0.00				
Youth Enrollee	1.04	0.30	1.50	1.50	1.50
Total Hourly Employees	18.86	6.88	12.10	12.10	13.10
TOTAL HEALTH SERVICES	194.54	158.28	142.35	138.45	138.05

HOUSING & COMMUNITY SERVICES**Career Employees:**

Accountant I	1.00	1.00	0.00	0.00	0.00
Accountant II	0.00	0.00	0.00	0.00	0.00
Accounting Office Specialist III	2.00	2.00	2.00	2.00	2.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Assistant Architect	1.00	1.00	0.50	0.50	1.00
Assistant Management Analyst	2.00	2.00	1.50	1.00	1.00
Assistant Mental Health Clinician	1.00	1.00	0.00	0.00	0.00
Associate Management Analyst	2.80	2.00	2.00	2.00	2.00
Associate Planner	1.00	1.00	1.00	1.00	1.00
Community Development Project Coordinator	3.00	3.00	3.00	3.00	3.00
Community Service Specialist I	0.00	2.00	6.00	6.00	6.00
Comm Services Specialist II	3.00	2.00	2.00	2.00	2.00
Community Services Spec. III	1.00	1.00	1.00	1.00	1.00

FY 2013 POSITION SUMMARY BY DEPARTMENT

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2013
	Actual	Actual	Adopted	Adopted	Proposed Update
Community Services & Admin Manager	1.00	1.00	1.00	1.00	1.00
Director of 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
Housing Inspector	1.00	1.00	1.00	1.00	1.00
Housing Inspector (Certified)	2.00	3.00	3.00	3.00	3.00
Housing Inspector Supervisor	1.00	1.00	1.00	1.00	1.00
Housing Services Manager	1.00	1.00	1.00	1.00	1.00
Manager of Aging Services	1.00	1.00	1.00	1.00	1.00
Manager of Program Planning & Administration	0.00	0.00	0.00	0.00	0.00
Meal Site Coordinator	1.00	0.75	0.50	0.50	0.50
Mental Health Clinical Supervisor			1.00	1.00	1.00
Mini Bus Driver	2.60	2.60	1.60	1.60	1.60
Office Specialist II	6.00	5.50	4.00	4.00	4.00
Office Specialist III	2.00	2.00	2.00	2.00	2.00
Senior Accountant	1.00	1.00	1.00	1.00	1.00
Senior Citizen Center Director	3.00	3.00	2.00	2.00	2.00
Senior Health Services Program Specialist	0.75	0.80	0.80	0.80	0.80
Senior Mangement Analyst	1.00	2.00	1.00	1.00	1.00
Senior Psychiatric Social Worker	1.00	1.00	0.00	0.00	0.00
Senior Service Aide	0.80	0.80	0.80	0.80	0.80
Senior Service Assistant	6.75	6.75	3.75	3.75	3.75
Senior Planner	0.00	0.00	0.00	0.00	0.00
Senior Weatherization Worker	1.00	1.00	0.50	0.00	0.00
Weatherization Supervisor	1.00	1.00	0.00	0.00	0.00
Weatherization Worker	1.00	1.00	0.50	0.00	0.00
Youth Services Advisor	2.00	0.00	0.00	0.00	0.00
Total Career Employees	58.70	58.20	49.45	47.95	48.45
Hourly Employees:					
Mealsite Coordinator	1.16	1.16	1.00	1.00	1.00
Mini Bus Driver	2.49	2.49	1.50	1.50	1.50
Office Specialist III	0.48	0.48	0.00	0.00	0.00
Senior Service Aide	3.91	3.91	3.50	3.50	3.50
Senior Service Assistant	0.18	0.18	0.48	0.48	0.48
Senior Nutrition Program Supervisor	0.63	0.63	0.50	0.50	0.50
Youth Enrollee Intern	29.21	29.21	29.21	24.52	24.52
Total Hourly Employees	38.06	38.06	36.19	31.50	31.50
TOTAL HOUSING & COMMUNITY SERVICES	96.76	96.26	85.64	79.45	79.95
HUMAN RESOURCES					
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Associate Human Resources Analyst	3.00	3.00	2.00	2.00	2.00
Benefits Specialist	1.00	1.00	1.00	1.00	1.00
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
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	4.00	3.00	3.00	3.00	3.00

FY 2013 POSITION SUMMARY BY DEPARTMENT

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2013
	Actual	Actual	Adopted	Adopted	Proposed Update
Office Specialist III	3.00	2.00	2.00	2.00	2.00
Office Specialist Supervisor	1.00	0.00	0.00	-	-
Senior Human Resources Analyst	2.00	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	23.00	21.00	20.00	20.00	20.00

INFORMATION TECHNOLOGY

Accounting Office Specialist Supervisor		1.00			
Accounting Office Specialist III					1.00
Applications Programmer/Analyst I	3.00	1.00	0.00	0.00	1.00
Applications Programmer/Analyst II	10.00	9.00	9.00	9.00	9.50
Customer Service Specialist III		7.00	8.00	8.00	8.00
Customer Service Manager		1.00	1.00	1.00	1.00
Customer Service Supervisor		1.00	0.00	0.00	1.00
Director of Information Technology	1.00	1.00	1.00	1.00	1.00
Field Representative		1.00	1.00	1.00	0.00
Information Systems Manager			1.00	1.00	1.00
Information Systems Specialist	4.00	4.00	5.00	5.00	5.00
Information Systems Support Technician	4.00	4.00	4.00	3.00	2.00
Office Specialist II		1.00	1.00	1.00	1.00
Senior Information Systems Specialist	6.50	5.00	5.00	5.00	3.00
Senior Systems Analyst		3.00	4.00	4.00	4.00
Supervising Systems Analyst	2.00	1.00	0.00	0.00	0.00
TOTAL INFORMATION TECHNOLOGY	30.50	40.00	40.00	39.00	38.50

LIBRARY SERVICES**Career Employees:**

Accounting Office Specialist III	1.00	1.00	1.00	1.00	1.00
Accounting Office Specialist Supervisor	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	3.00	3.00	3.00	3.00
Librarian I/II	18.90	18.90	19.10	19.10	19.10
Library Administrative Manager	1.00	1.00	1.00	1.00	1.00
Library Aide	18.50	18.50	18.13	18.13	18.13
Library Assistant	15.60	15.10	14.50	14.50	14.50
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	3.00	3.00			
Library Special Services Coordinator	1.00	1.00	2.00	2.00	2.00
Library Specialist I	3.00	3.00	3.00	3.00	3.00
Library Specialist II	14.05	13.80	13.30	13.30	13.30

FY 2013 POSITION SUMMARY BY DEPARTMENT

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2013
	Actual	Actual	Adopted	Adopted	Proposed Update
Office Specialist II	1.00	1.00	1.00	1.00	1.00
Senior Librarian	3.00	3.00	2.00	2.00	2.00
Supervising Librarian	7.00	7.00	7.00	7.00	7.00
Supervising Library Assistant	10.00	9.00	9.00	9.00	9.00
Tool Lending Specialist	2.13	2.13	2.08	2.08	2.08
Total Career Employees	113.93	112.18	107.85	107.85	107.85
Hourly Employees::					
Library Page			1.05	1.05	1.05
Youth Enrollees	1.60	1.60	0.80	0.80	0.80
Total Hourly Employees	1.60	1.60	1.85	1.85	1.85

TOTAL LIBRARY SERVICES	115.53	113.78	109.70	109.70	109.70
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MAYOR & COUNCIL

Assistant to Mayor	3.00	3.00	3.00	3.00	3.00
Secretary to Mayor					
Administrative Secretary					
Legislative Aides	9.00	9.00	9.00	9.00	9.00

TOTAL MAYOR AND COUNCIL	12.00	12.00	12.00	12.00	12.00
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PARKS RECREATION & WATERFRONT**Career Employees:**

Accounting Office Specialist III	2.95	2.95	2.95	2.95	2.95
Accounting Office Specialist Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative & Fiscal Services Manager		1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Aquatics Coordinator	0.00	0.00			
Aquatics Facilities Supervisor	2.00	2.00	2.00	2.00	2.00
Aquatics Specialist II			0.50	0.50	0.50
Assistant Recreation Coordinator	4.50	3.50	3.50	3.50	3.50
Associate Management Analyst		1.00	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	2.00	2.00	2.00
Camps Manager	1.13	1.13	1.38	1.38	1.38
Community Services Specialist III		1.00	1.00	1.00	1.00
Deputy Director of Parks Recreation & Waterfront					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
Forestry Technician	1.00	1.00	1.00	1.00	1.00
Harbormaster	1.00	1.00	1.00	1.00	1.00
Information Systems Specialist	1.00	0.00	0.00	0.00	0.00
Landscape Architect	2.00	2.00	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	19.00	19.00	19.00
Landscape Gardener Supervisor	6.00	6.00	6.00	6.00	6.00
Lifeguard/Swim Instructor	0.50	0.50	0.00	0.00	0.00
Marina Assistant	4.00	4.00	4.00	4.00	4.00
Office Specialist II	5.00	5.00	4.00	4.00	4.00

FY 2013 POSITION SUMMARY BY DEPARTMENT

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2013
	Actual	Actual	Adopted	Adopted	Proposed Update
Office Specialist III	1.00	0.00	0.00	0.00	0.00
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.	8.10	8.10	7.85	7.85	7.85
Recreation Coordinator	6.00	6.00	6.00	6.00	6.00
Recreation Programs Administrator					
Recreation Program Supervisor	3.00	3.00	2.00	2.00	2.00
Rosarian	1.00	1.00	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 Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	3.00	2.00	2.00	2.00	2.00
Sports Official	1.50	1.50	1.50	1.50	1.50
Waterfront Manager	1.00	1.00	1.00	1.00	1.00
Youth Service Advisor	1.00	0.00	0.00	0.00	0.00
Total Career Employees	107.68	105.68	101.68	101.68	101.68
Hourly Employees:					
Aquatics Specialist I		3.00	3.00	3.00	3.00
Aquatics Specialist II		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	6.00	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	20.00	19.00	19.00	19.00	19.00
Sports Official	4.00	2.00	2.00	2.00	2.00
Sports Field Monitor		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	57.65	55.65	55.65	55.65	55.65
TOTAL PARKS REC & WATERFRONT	165.33	161.33	157.33	157.33	157.33

PLANNING DEPARTMENT**Career Employees:**

Accounting Office Specialist III	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	0.00	0.00	1.00	0.00	1.00
Applications Programmer Analyst I	0.00	0.00	0.00	0.00	0.00
Assistant Planner	3.00	2.00	3.00	3.00	2.00
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

FY 2013 POSITION SUMMARY BY DEPARTMENT

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2013
	Actual	Actual	Adopted	Adopted	Proposed Update
Building Inspector I (certified)	3.00	2.00	3.00	3.00	4.00
Building Inspector II	1.00	1.00	1.00	1.00	1.00
Building Inspector II (certified)	2.00	2.00	1.00	1.00	0.00
Community Services Specialist I	0.50	0.50	0.50	0.50	0.50
Community Services Specialist II	1.00	1.00	1.00	1.00	1.00
Community Services Specialist III	0.85	0.85	0.85	0.85	0.85
Deputy Director of Planning	1.00	1.00	1.00	1.00	1.00
Director of Planning	1.00	1.00	1.00	1.00	1.00
Economic Development Project. Coordinator	1.00	0.00	0.00	0.00	0.00
Energy Officer	0.70	0.70	0.70	0.70	0.70
Engineering Inspector	2.00	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	5.00	5.00	4.00	4.00	4.00
Information Systems Specialist	0.00	0.00	0.00		
Land Use Planning Manager	1.00	1.00	1.00	1.00	1.00
Office Specialist II	5.00	5.00	4.00	4.00	4.50
Office Specialist III	3.00	3.00	3.00	3.00	3.00
Office Specialist Supervisor	0.00	0.00	0.00	0.00	0.00
Permit Center Coordinator	1.00	1.00	1.00	1.00	1.00
Permit Specialist	6.00	4.00	4.00	4.00	4.00
Principal Planner	2.00	2.00	2.00	2.00	2.00
Senior Building Inspector (Housing)	1.00	1.00	1.00	1.00	1.00
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	2.00	2.00	1.00	1.00	1.00
Senior Permit Specialist		1.00	1.00	1.00	1.00
Senior Planner	4.50	3.00	3.50	3.50	3.50
Supervising Building Inspector	1.00	1.00	1.00	1.00	1.00
Total Career Employees	60.55	54.05	53.55	52.55	53.05
Hourly Employees:					
Intern	5.00	5.00	5.00	5.00	5.00
TOTAL PLANNING DEPARTMENT	65.55	59.05	58.55	57.55	58.05

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		1.00	0.00	0.00	0.00
Associate Management Analyst	1.00	0.00	0.00	0.00	0.00
Communications Manager			1.00	1.00	1.00
Community Service Officer	17.00	18.00	17.00	17.00	16.00
Community Service Officer Supervisor	4.00	4.00	4.00	4.00	4.00
Community Services Specialist I	0.00	0.00	0.00	0.00	0.00
Crime Analyst	1.00	1.00	1.00	0.00	1.00
Crime Scene Supervisor	1.00	1.00	1.00	1.00	1.00
Office Specialist II	10.50	8.00	8.00	6.00	6.00
Office Specialist III	5.00	5.00	4.00	3.00	4.00
Office Specialist Supervisor	2.00	2.00	2.00	2.00	1.00
Parking Enforcement Representative	27.00	27.00	26.00	26.00	26.00

FY 2013 POSITION SUMMARY BY DEPARTMENT

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2013
	Actual	Actual	Adopted	Adopted	Proposed Update
Parking Enforcement Supervisor	3.00	3.00	3.00	3.00	3.00
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	11.00	10.00	9.00	9.00	9.00
Police Officer	140.00	138.00	133.00	133.00	133.00
Police Sergeant	31.00	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
Senior Crime Scene Technician	1.00	0.00	0.00	0.00	0.00
Supervising Public Safety Dispatcher	4.00	4.00	4.00	4.00	4.00
Total Career Employees	294.50	288.00	279.00	275.00	275.00

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
Public Safety Dispatcher II	0.20	0.20	0.20	0.20	0.20
Reserve Police Officer, Level I	0.30	0.30	0.30	0.30	0.30
School Crossing Guard	3.70	3.70	3.70	3.70	3.70
Volunteer Coordinator	0.00	0.00	0.00	0.00	0.00
Total Hourly Employees:	6.70	6.70	6.70	6.70	6.70

TOTAL POLICE DEPARTMENT	301.20	294.70	285.70	281.70	281.70
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POLICE REVIEW COMMISSION

Office Specialist II	0.50	0.50	0.50	0.50	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	3.50	3.50	3.50	3.00
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PUBLIC WORKS**Career Employees:**

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
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	1.00
Assistant Civil Engineer (Reg)	3.00	3.00	4.00	4.00	4.00
Assistant Management Analyst	2.00	2.00	3.00	3.00	3.00
Assistant Public Works Engineer	3.00	2.00	2.00	2.00	2.00
Assistant Traffic Engineer	2.00	2.00	2.00	2.00	2.00
Associate Civil Engineer	5.00	5.00	4.00	4.00	4.00
Associate Management Analyst	5.00	5.00	3.00	3.00	3.00
Associate Planner	1.60	1.60	1.85	1.60	1.60
Associate Traffic Engineer	1.00	1.00	1.00	1.00	1.00
Building Inspector I (Certified)	1.00	1.00	1.00	1.00	1.00
Building Maintenance Mechanic	7.00	7.00	6.00	6.00	6.00
Chief of Party	2.00	2.00	2.00	2.00	2.00
Communications Technician	4.00	3.00	3.00	3.00	3.00
Community Development Project Coord.	1.00	1.00	1.00	1.00	1.00

FY 2013 POSITION SUMMARY BY DEPARTMENT

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2013
	Actual	Actual	Adopted	Adopted	Proposed Update
Concrete Finisher	3.00	3.00	3.00	3.00	3.00
Construction Equipment Operator	4.00	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	8.00	8.00	8.00
Engineering Inspector	6.00	6.00	6.00	6.00	6.00
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	1.00	1.00	0.00	0.00	0.00
Janitor	7.00	6.00	6.00	6.00	6.00
Janitor Supervisor	1.00	1.00	1.00	1.00	1.00
Junior Public Works Engineer	0.00	0.00	0.00	0.00	0.00
Laborer	21.00	19.00	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	5.00	4.00	4.00	4.00	4.00
Office Specialist III	5.00	4.00	4.00	4.00	4.00
Office Specialist Supervisor	1.00	0.00	0.00	0.00	0.00
Parking Meter Maint & Collection Suprv	1.00	1.00	1.00	1.00	1.00
Parking Meter Maintenance Worker	5.00	4.00	4.00	4.00	4.00
Parking Meter Mechanic	5.00	5.00	5.00	5.00	5.00
Parking Meter Mechanic Trainee	0.00	0.00	0.00	0.00	0.00
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	1.00	1.00	1.00
Recycling Program Manager	1.00	1.00	1.00	1.00	1.00
Senior Budget Specialist	1.00	0.00	0.00	0.00	0.00
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	2.00	2.00	2.00
Senior Public Works Supervisor	3.00	2.00	2.00	2.00	2.00
Senior Solid Waste Supervisor	2.00	3.00	3.00	3.00	3.00
Service Technician	5.00	4.00	4.00	4.00	4.00
Sewer Maintenance Assistant Supervisor	7.00	7.00	7.00	7.00	7.00
Skilled Laborer	16.00	15.00	15.00	15.00	15.00

FY 2013 POSITION SUMMARY BY DEPARTMENT

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2013
	Actual	Actual	Adopted	Adopted	Proposed Update
Solid Waste Loader Operator	2.00	1.00	1.00	1.00	2.00
Solid Waste Supervisor	4.00	3.00	3.00	3.00	3.00
Solid Waste Truck Driver	30.00	27.00	27.00	27.00	27.00
Solid Waste Worker	50.00	47.00	44.00	37.00	39.00
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	8.00	6.00	6.00	6.00	6.00
Traffic Engineering Assistant	1.00	1.00	1.00	1.00	1.00
Traffic Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Traffic Maintenance Worker I	4.00	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	2.00	1.00	1.00	1.00	1.00
Watershed Resources Specialist	1.00	1.00	1.00	0.00	0.00
Weighmaster	4.00	3.00	3.00	3.00	3.00
Welder Mechanic	1.00	1.00	1.00	1.00	1.00
Total Career Employees	322.60	297.60	292.85	284.60	287.60
Hourly Employees:					
Chief of Party					
Engineering Inspector	1.40	1.40	1.40	1.40	1.40
Intern					
Traffic Maintenance Worker I	2.00	2.00	2.00	2.00	2.00
Total Hourly Employees	3.40	3.40	3.40	3.40	3.40
TOTAL PUBLIC WORKS	326.00	301.00	296.25	288.00	291.00
RENT STABILIZATION BOARD					
Administrative Staff Assistant	1.00	1.00	1.00	1.00	1.00
Assistant Planner			1.00	1.00	1.00
Assistant Management Analyst	2.00	-			
Associate Management Analyst	1.00	3.00	1.60	1.60	1.60
Community Services Specialist I	1.00	1.00	1.00	1.00	1.00
Community Services Specialist II	2.00	2.00	2.00	2.00	2.00
Community Services Specialist III			1.00	1.00	1.00
Deputy Director Rent Stabilization Program		1.00	1.00	1.00	1.00
Executive Director Rent Board	1.00	1.00	1.00	1.00	1.00
Information Systems Specialist	0.00	-			
Office Specialist II	2.00	2.00	2.00	2.00	2.00
Office Specialist III	2.00	2.00	2.00	2.00	2.00
Senior Field Representative	1.00	1.00	1.00	1.00	1.00
Senior Hearing Examiner	2.30	2.85	1.85	1.85	1.85
Senior Planner		1.00			
Staff Attorney I		1.00	2.00	2.00	2.00
Staff Attorney II	1.00	1.00	0.00	0.00	0.00
Staff Attorney III	2.00	-	1.00	1.00	1.00
TOTAL RENT STABILIZATION BOARD	18.30	19.85	19.45	19.45	19.45
TOTAL AUTHORIZED FTEs	1634.11	1540.65	1486.37	1460.73	1463.83

FY 2013 Community Agency Allocations by Service Type Attachment 6

	General Funds	Federal Funds	Other Funds	All Sources
Arts	\$305,732	\$0	\$0	\$305,732
Childcare	532,297	-	-	\$532,297
Community Facilities Improvements	-	260,016	-	\$260,016
Community Media	213,210	-	17,500	\$230,710
Disability Programs	136,909	140,219	938,198	\$1,215,326
Economic Development	410,984	-	-	\$410,984
Employment Training	207,596	120,692	-	\$328,288
Health	261,609	-	-	\$261,609
Homeless	2,238,542	624,482	20,000	\$2,883,024
Housing Dev & Rehab	-	390,440	-	\$390,440
Legal/ Advocacy	48,078	34,932	-	\$83,010
Other	236,305	-	-	\$236,305
Recreation	18,573	-	-	\$18,573
Seniors	19,235	-	-	\$19,235
Youth	672,388	-	-	\$672,388
TOTAL	\$5,301,458	\$1,570,781	\$975,698	\$7,847,938

Funding by Category	FY 2012 All Sources	FY 2013 All Sources	% Change
Arts	\$315,188	\$305,732	-3%
Childcare	\$541,621	\$532,297	-2%
Community Facilities Improvements	\$148,703	\$260,016	75%
Community Media	\$230,710	\$230,710	0%
Disability Programs	\$1,207,237	\$1,215,326	1%
Economic Development	\$369,592	\$410,984	11%
Employment Training	\$334,038	\$328,288	-2%
Health	\$266,191	\$261,609	-2%
Homeless	\$2,810,919	\$2,883,024	3%
Housing Dev & Rehab	\$402,357	\$390,440	-3%
Legal/ Advocacy	\$84,464	\$83,010	-2%
Other	\$239,831	\$236,305	-1%
Recreation	\$18,898	\$18,573	-2%
Seniors	\$29,572	\$19,235	-35%
Youth	\$724,165	\$672,388	-7%
	\$7,723,486	\$7,847,938	2%

FY 2013 Community Agency Allocations - All Funds

Attachment 6

Agency/Individual Name	FY 2012 Allocations	FY 2013 Proposed	CDBG	CSBG	ESG	General Fund	Other Funds
Arts							
Berkeley Art Center	68,713	66,652				66,652	
Civic Arts Grants	246,475	239,081				239,081	
Arts Total	315,188	305,732	-		-	305,732	\$0
Childcare							
Bay Area Hispano Institute for Advancement	108,252	106,389				106,389	
Berkeley-Albany Licensed Day Care Operators	261,043	256,549				256,549	
Ephesians Children's Center - Childcare Program	89,068	87,535				87,535	
Nia House Learning Center	34,846	34,246				34,246	
St. John's Child Care	48,412	47,579				47,579	
Childcare Total	541,621	532,297	-		-	532,297	-
Community Facilities Improvements							
Alzheimer's Services of the East Bay Cabinetry/Exterior Painting		47,670	47,670				
Bay Area Hispano Institute for Advancement James Kenney Exterior Siding		18,450	18,450				
Berkeley Food & Housing Project Flooring/Windows/Dishwasher	20,000	92,406	92,406				
North County Women's Center Renovations	3,703	-					
Building Opportunities for Self Sufficiency: McKinley House		30,582	30,582				
Fred Finch Youth Center Bathroom/Fixtures		10,240	10,240				
Lifelong Medical Care Dental Clinic Flooring		36,093	36,093				
Multicultural Institute 7th Street Facility Upgrades	60,000	-					
Rebuilding Together Community Facilities	25,000	24,575	24,575				
Women's Daytime Drop-In Center Facility Improvements	40,000	-					
Community Facilities Improvements Total	148,703	260,016	260,016		-	-	-
Community Media							
Berkeley Community Media	230,710	230,710				213,210	17,500
Community Media Total	230,710	230,710	-		-	213,210	17,500
Disability Programs							
Bay Area Outreach and Recreation Program Fitness Access for People with Physical Disabilities	30,379	29,856				29,856	
Recreation, Transportation & Outreach to People with Disabilities	12,000	11,793				11,793	
Berkeley Place	17,282	16,985				16,985	
Bonita House Creative Wellness Center	14,679	14,426				14,426	
Center for Independent Living: Residential Access Project for Disabled	142,675	140,219	140,219				
Blind Services (one-year only)	10,000	0					
Employment	37,248	36,607				36,607	
Easy Does It	915,255	938,198					938,198
Through the Looking Glass	27,719	27,242				27,242	
Disability Programs Total	1,207,237	1,215,326	140,219		-	136,909	938,198
Economic Development							
Berkeley Convention and Visitors Bureau	369,592	410,984				410,984	
Economic Development Total	369,592	410,984	-		-	410,984	
Employment Training							
Biotech Partners – Biotech Academy at Berkeley	71,063	69,840	69,840				
Bread Project	41,886	41,165				41,165	
Inter-City Services	96,701	95,036				95,036	
Multicultural Institute Employment and Training	72,645	71,394				71,394	
Rising Sun – Green Energy Training Services	51,743	50,852	50,852				
Employment Training Total	334,038	328,288	120,692		-	207,596	-
Health							
Lifelong Medical Care:							

FY 2013 Community Agency Allocations - All Funds

Attachment 6

Agency/Individual Name	FY 2012 Allocations	FY 2013 Proposed	CDBG	CSBG	ESG	General Fund	Other Funds
Access for Uninsured (BPC, WBFP, Uninsured)	140,463	138,045				138,045	
Elder Care/Over 60 Clinic	43,932	43,176				43,176	
Hypertension/Chronic Health Program	81,796	80,388				80,388	
Health Total	266,191	261,609	-		-	261,609	-
Homeless Services							
Alameda County Homeless Action Center							
SSI Advocacy Project	74,552	73,613				53,613	20,000
PCEI -SSI Advocacy	53,660	52,736				52,736	
Alameda County Network of Mental Health Clients							
Berkeley Drop-In Center	88,480	86,957				86,957	
Shelter Plus Care Administration	2,910	2,860				2,860	
Berkeley Food & Housing Project							
Case Management Center	10,300	10,123				10,123	
Men's Overnight Assistance Center	184,156	180,986	180,986				
Multi-Service Center	200,750	197,294				197,294	
Quarter Meal	46,588	45,786				45,786	
Russell Street Supportive Housing Program	13,274	13,045				13,045	
Shelter Plus Care Administration	24,006	23,593				23,593	
Winter Shelter	6,091	5,986				5,986	
Women's Shelter	118,509	116,469				116,469	
Housing Retention Program	159,754	63,573				63,573	
PCEI: Centralized Shelter Reservation Program	34,700	34,103				34,103	
Priority Home Program		284,583			275,235	9,348	
Bonita House							
Supported Living	14,969	14,711				14,711	
Shelter Plus Care Administration	3,500	3,440				3,440	
Building Opportunities for Self Sufficiency:							
Multi-Agency Service Center (MASC)	179,225	174,293		70,000		104,293	
MASC Health & Human Services Locker Program Contract	40,255	39,562				39,562	
Harrison House Singles/Recovery Services	112,208	110,277		16,778		93,499	
Harrison House Family Shelter	28,191	27,706				27,706	
Harrison House Sankofa Transitional Housing	26,713	26,253				26,253	
Shelter Plus Care Administration	13,095	12,870				12,870	
City of Berkeley EveryOne Home	15,000	15,000				15,000	
City of Oakland - Winter Shelter Program	61,000	61,000				61,000	
Dorothy Day							
Berkeley Emergency Storm Shelter	16,490	16,206				16,206	
Trinity Church Breakfast	30,861	30,329				30,329	
Trinity Church Lease	9,864	9,694				9,694	
Eden Council for Hope and Opportunity:							
Senior Home Equity Conversion		-					
Family Violence Law Center - Domestic Violence & Homelessness Prevention Project	88,554	87,030				87,030	
Fred Finch Youth Center:							
Turning Point	88,173	86,655				86,655	
Lifelong Medical Care:							
Acupuncture Detox Clinic (\$21,700 is one year)	66,700	44,225				44,225	
COACH Shelter Plus Care Social Worker	53,931	53,003				53,003	
Supportive Housing Program UA Homes	53,166	52,250				52,250	
Shelter Plus Care Administration	5,413	5,319				5,319	
PCEI: Square One Supportive Housing	97,000	95,330				95,330	
New Bridge Foundation	85,000	83,537				83,537	
Options Recovery Services - Detox Services & Day							
Case Manager/Housing Benefits Coordinator	40,000	39,311				39,311	
Day Treatment Program	38,800	38,132				38,132	
Dual Diagnosis Clinic	116,400	114,396				114,396	
Rubicon							
Workforce Services	32,731	32,168				32,168	
Work Maturity Training Program	56,260	55,292				55,292	
Shelter Plus Care Administration	3,153	3,098				3,098	
Telegraph Business Improvement District							
PCEI: Berkeley Host Program	100,000	49,139				49,139	
Toolworks, Inc. Supportive Housing	48,500	47,665				47,665	
United for Health	10,000	9,828				9,828	
Women's Daytime Drop-In Center:							
Health & Housing Support Services	38,777	38,110	9,551			28,559	

FY 2013 Community Agency Allocations - All Funds

Attachment 6

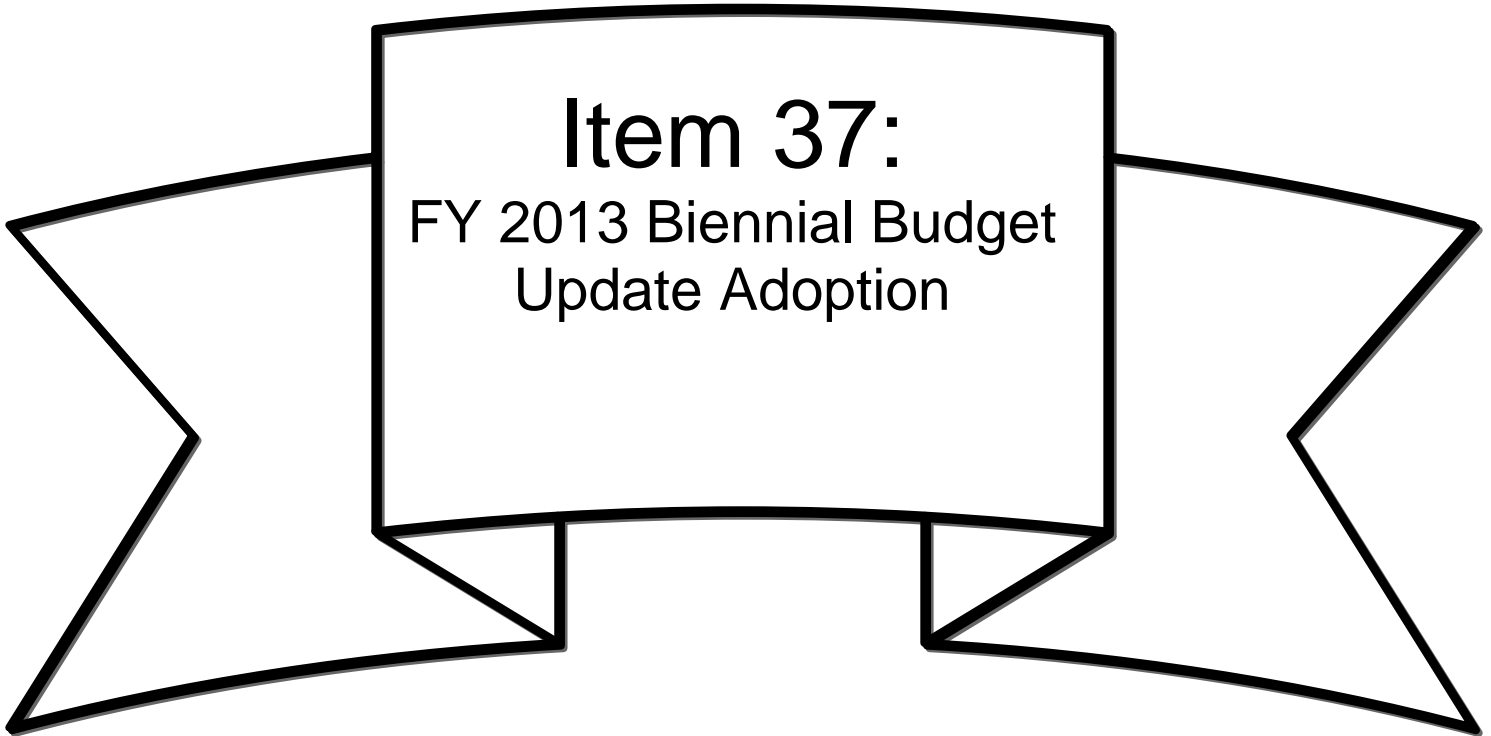
Agency/Individual Name	FY 2012 Allocations	FY 2013 Proposed	CDBG	CSBG	ESG	General Fund	Other Funds
Housing Case Management	73,192	71,932	71,932				
Bridget Transitional House Case Management	24,256	23,838				23,838	
Shelter Plus Care Administration	5,852	5,751				5,751	
Winter Shelter Program	4,935	4,850				4,850	
Youth Engagement Advocacy Housing							
Youth Emergency Assistance Hostel	111,026	109,115				109,115	
PCEI: Transition Age Youth Program	-	0				-	
Homeless Services Total	2,810,919	2,883,024	262,469	86,778	275,235	2,238,542	20,000
Housing Development & Rehabilitation							
Affordable Housing Associates							
CHDO General Operating Support	refer to HTF	refer to HTF					-
Bay Area Community Land Trust (one year only)	5,078	-					
Community Energy Services Corporation	287,279	282,334	282,334				
Rebuilding Together							
Safe Home Project	100,000	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 & Special Needs	10,000	9,828	9,828				
Housing Development & Rehabilitation Total	402,357	390,440	390,440				
Legal/Advocacy							
Cooperative Center Federal Credit Union							
Education for Financial Literacy		-					
East Bay Community Law Center							
Criminal Records Remedies Advocacy	9,786	9,618				9,618	
Housing Advocacy	19,572	19,235				19,235	
Neighborhood Justice Clinic	19,562	19,225				19,225	
Fair Housing Agency	35,544	34,932	34,932				
Legal/Advocacy Total	84,464	83,010	34,932			48,078	
Other							
Animal Rescue	24,229	23,812				23,812	
Berkeley Alliance	58,148	57,147				57,147	
Ecology Center Urban Agriculture & Healthy Food	10,300	10,123				10,123	
Eden Information & Referral	35,000	35,000				35,000	
McGee Avenue Baptist Church	17,116	16,821				16,821	
Sisters Together Empowering Peers (STEP)	14,000	13,759				13,759	
SEEDS Community Resolution Center	72,685	71,434				71,434	
South Berkeley Community Church - Nutrition	8,354	8,210				8,210	
Other Total	239,831	236,305				236,305	
Recreation							
Ephesians Children's Center - Greg Brown Park Supervision	18,898	18,573				18,573	
Recreation Total	18,898	18,573				18,573	
Seniors							
Alzheimer's Services of the East Bay							
Dementia Specific Services	19,572	19,235				19,235	
J-Sei (formerly Japanese American Services of the East Bay) (one year only)	10,000	0					
Seniors Total	29,572	19,235				19,235	
Youth							
Bay Area Community Resources							
Malcolm X School Counseling	18,330	18,014				18,014	
Berkeley Boosters:							
Police Activities League Youth Development	120,939	118,857				118,857	
Berkeley Organizing Congregations for Action - Safe Community Partnerships Program (one year only)	10,000	0					
Berkeley Youth Alternatives:							
Afterschool Program	27,762	27,284				27,284	
Counseling	17,749	17,443				17,443	
Parks - Youth Employment (one year only)	30,000	0					
East Bay Asian Youth Center - RISE Program	225,459	221,578				221,578	
Lifelong Medical Care:							
Rosa Parks Collaborative	46,758	45,953				45,953	
Multicultural Institute Youth Mentoring	35,069	34,465				34,465	
Pacific Center for Human Growth - Safer Schools Project	24,259	23,841				23,841	

FY 2013 Community Agency Allocations - All Funds

Attachment 6

Agency/Individual Name	FY 2012 Allocations	FY 2013 Proposed	CDBG	CSBG	ESG	General Fund	Other Funds
South Berkeley Community Church - Children's Art and Dinner Project	13,850	13,612				13,612	
Stiles Hall	47,288	46,474				46,474	
UC Berkeley - CalCorps Public Service Center	48,952	48,109				48,109	
Waterside Workshop (formerly Tinkers)						-	
Youth Boat Building	12,500	12,285				12,285	
Youth Bike Mechanics	10,000	9,828				9,828	
YMCA Berkeley - South Berkeley							
Healthy Minds, Healthy Lifestyles Project		0					
Youth Spirit Artworks	35,250	34,643				34,643	
Youth Total	724,165	672,388	-		-	672,388	-
TOTAL COMMUNITY AGENCY ALLOCATIONS	7,723,486	7,847,938	1,208,768		275,235	5,301,458	975,698

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



Please refer to the FY 2013 Citywide Work Plan binder distributed with the June 12, 2012 Agenda Packet (Item 44b) for Attachment 1, Exhibit B to this report.

These materials are also on file and available for review at the City Clerk Department, or can be accessed from the City Council Website.

City Clerk Department
2180 Milvia Street
Berkeley, CA 94704
(510) 981-6900

or from:

The City of Berkeley, City Council's Web site
www.cityofberkeley.info

FY 2013 COMMUNITY AGENCY ADVANCES

AGENCY NAME	LEAD DEPT	FY 2013 ALLOCATION	FY 2013 ADVANCE
Bay Area Hispano Institute for Advancement	HHCS	106,389	26,597
Berkeley-Albany Licensed Day Care Operators	HHCS	256,549	64,137
Ephesians Children's Center - Childcare Program	HHCS	106,108	26,527
Nia House Learning Center	HHCS	34,246	8,562
St. John's Child Care	HHCS	47,579	11,895
Berkeley Community Media	IT	230,710	57,678
Bay Area Outreach and Recreation Program	HHCS	41,649	10,412
Berkeley Place	HHCS	16,985	4,246
Bonita House	HHCS	32,577	8,144
Center for Independent Living	HHCS	176,826	44,207
Easy Does It	HHCS	954,701	238,675
Through the Looking Glass	HHCS	27,242	6,811
Biotech Partners	HHCS	69,840	17,460
Bread Project	HHCS	41,165	10,291
Inter-City Services	HHCS	95,036	23,759
Multicultural Institute	HHCS	105,859	26,465
Rising Sun	HHCS	50,852	12,713
Lifelong Medical Care	HHCS	557,689	139,422
Alameda County Homeless Action Center	HHCS	126,349	31,587
Alameda County Network of Mental Health Clients	HHCS	89,817	22,454
Berkeley Food & Housing Project	HHCS	975,541	243,885
Building Opportunities for Self Sufficiency	HHCS	390,961	97,740
Dorothy Day	HHCS	57,429	14,357
Family Violence Law Center	HHCS	87,030	21,758
Fred Finch Youth Center	HHCS	86,655	21,664
New Bridge Foundation	HHCS	83,537	20,884
Options Recovery Service	HHCS	191,839	47,960
Rubicon	HHCS	90,558	22,640
Toolworks, Inc. Supportive Housing	HHCS	47,665	11,916
United for Health	HHCS	9,828	2,457
Women's Daytime Drop-In Center	HHCS	144,481	36,120
Youth Engagement Advocacy Housing	HHCS	109,115	27,279
Community Energy Services Corporation	HHCS	282,334	70,584
Rebuilding Together	HHCS	98,279	24,570
Resources for Community Development	HHCS	9,828	2,457
East Bay Community Law Center	HHCS	83,010	20,753
Ecology Center	HHCS	10,123	2,531
McGee Avenue Baptist Church	HHCS	16,821	4,205
Sisters Together Empowering Peers	HHCS	13,759	3,440
SEEDS Community Resolution Center	HHCS	71,434	17,859
South Berkeley Community Church	HHCS	21,822	5,456
Alzheimer's Services of the East Bay	HHCS	19,235	4,809
Bay Area Community Resources	PRW	18,014	4,504
Berkeley Boosters	HHCS	118,857	59,429
Berkeley Youth Alternatives	HHCS	44,727	11,182
East Bay Asian Youth Center	HHCS	221,578	55,395
Pacific Center for Human Growth	HHCS	23,841	5,960
Stiles Hall	HHCS	46,474	11,619
UC Berkeley - CalCorps	HHCS	48,109	12,027
Waterside Workshop	HHCS	22,113	5,528
Youth Spirit Artworks	HHCS	34,643	8,661
Total		6,647,808	1,691,666

HHCS = Health, Housing & Community Services

IT = Information Technology

PRW = Parks Recreation & Waterfront

Summary of Council Referrals to the FY 2013 Budget Process

Date	Referrals	Source	1-Time	Ongoing	Total
May 29, 2012	A request to fund J-Sei a non-profit organization that provides culturally-sensitive senior services.	Moore, Anderson, Arreguin, Worthington	\$9,828		\$9,828
May 29, 2012	A request to fund Berkeley Youth Alternatives Park Youth Employment/Landscaping Program a non-profit agency that teaches basic landscaping maintenance skills and native plant identification.	Moore, Anderson, Arreguin, Worthington	\$29,484		\$29,484
May 29, 2012	A request to fund Berkeley Organizing Congregations for Action an organization that gathers youth crime data to inform the 2020 Vision with intervention and prevention strategies and roll out the Lifelines to Healing project.	Moore, Anderson, Arreguin, Worthington	\$9,828		\$9,828
May 29, 2012	Berkeley Arts Center to accommodate their expanding demand. Annual attendance has more than doubled over the past three years.*	Moore, Capitelli	\$19,656		\$19,656
June 12, 2012	A request to fund Acupuncture Detox Clinic to assist people recovering from substance abuse.	Worthington	\$21,700 (\$21,327**)		\$21,700 (\$21,327**)
June 26, 2012	A request to fund Bay Area Community Land Trust to continue needed training and to be able to reach at least three additional lower-income co-ops.	Maio	\$5,078 (\$4,991**)		\$5,078 (\$4,991**)

*This proposed expenditure has not been previously considered as part of the community agency funding process

**Indicates requested amount reduced by 1.72% consistent with the reductions for all other community agency contracts

