

Critical Unfunded Needs - Scoring Summary Sheet

Funding Request	Score	Fund Year 1	Fund Year 2	Do Not Fund	Preferred Funding Source	FY 2022/23	FY 2023/24	Type
Public Safety Engagement Team (PSET) Expansion						\$ 2,038,405	\$ 1,959,730	Ongoing, escalating costs
Office of Sustainability						\$391,293	\$398,636	Ongoing, escalating costs
Contracted Grant Writer						\$100,000	\$100,000	Annual, Ongoing
Office of Homeless Solutions						\$157,307	\$162,479	Ongoing, escalating costs
Neighborhood-Planning move to City Manager's Office						\$25,281	\$30,884	Ongoing, escalating costs
Arts, Culture and Artists Grants						\$100,000	\$100,000	Annual, Ongoing
Festival of Lights						\$250,000	\$0	One-Time
Seismic Safety Program – Citywide Survey						\$400,000	\$400,000	Annually for 3 years
Northside Agriculture Innovation Center Sewer & Utilities Connection						\$1,205,000	\$0	One-Time
Economic Opportunity Consultant						\$0	\$500,000	One-Time
Arts and Innovation District Master Plan and Land Regulations						\$0	\$375,000	One-Time
Technical Rescue Program						\$30,000	\$30,000	Annual, Ongoing
School Fire Drills						\$10,000	\$10,000	Annual, Ongoing
Measure Z Deferred Maintenance						\$500,000	\$500,000	Annual, Ongoing
Workforce Development						\$334,827	\$339,777	Ongoing, escalating costs
Citywide Training						\$200,000	\$200,000	Annual, Ongoing
100th Anniversary Exhibition						\$50,000	\$0	One-Time
Public Safety Communications Manager						\$146,965	\$152,430	Ongoing, escalating costs
Assistant Range Master						\$18,276	\$19,014	Ongoing, escalating costs
Public Safety Enterprise Communication System (PSEC) Radios						\$343,438	\$343,438	Annual, Ongoing
Forensic DNA Testing for the Homicide Cold Case Unit						\$100,000	\$100,000	Annual, Ongoing
Equipment and Training for the Computer Forensics Unit						\$100,000	\$100,000	Annual, Ongoing
Sidewalk Repairs						\$300,000	\$300,000	Annual, Ongoing
Homeless Related & Illegal Dumping Cleanup						\$396,027	\$98,622	Ongoing, escalating costs
Measure Z Tree Trimming						\$2,250,000	\$2,250,000	Annually for 3-5 years
Measure Z - Maximize Roads/Streets						\$4,000,000	\$4,000,000	Annual, Ongoing
Security Guards						\$510,000	\$510,000	Annual, Ongoing
Window Cleaning Services at Main Library						\$25,000	\$25,000	Annual, Ongoing
Total Critical Unfunded Needs						\$ 13,981,819	\$ 13,005,010	

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Near-Term Budget Considerations								
Office of Sustainability						\$915,000	\$915,000	
PSET Wildland Team						\$6,520,640	\$5,110,640	
Total Near-Term Budget Considerations						\$ 7,435,640	\$ 6,025,640	

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Funding Request	FTE	FY 2022/23 Personel	FY 2022/23 Non-Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non-Personnel	FY 2023/24 Total
Public Safety Engagement Team (PSET) Expansion	15.00	\$ 1,382,705	\$ 655,700	\$ 2,038,405	\$ 1,430,960	\$ 528,770	\$ 1,959,730
Office of Sustainability	1.00	191,293	200,000	391,293	198,636	200,000	398,636
Contracted Grant Writer			100,000	100,000		100,000	100,000
Office of Homeless Solutions	2.00	157,307		157,307	162,479		162,479
Neighborhood-Planning move to City Manager's Office		25,281		25,281	30,884		30,884
Arts, Culture and Artists Grants			100,000	100,000		100,000	100,000
Festival of Lights			250,000	250,000			-
Seismic Safety Program – Citywide Survey			400,000	400,000		400,000	400,000
Northside Agriculture Innovation Center Sewer & Utilities Connection			1,205,000	1,205,000			-
Economic Opportunity Consultant				-		500,000	500,000
Arts and Innovation District Master Plan and Land Regulations				-		375,000	375,000
Technical Rescue Program			30,000	30,000		30,000	30,000
School Fire Drills			10,000	10,000		10,000	10,000
Measure Z Deferred Maintenance			500,000	500,000		500,000	500,000
Workforce Development	1.00	134,827	200,000	334,827	139,777	200,000	339,777
Citywide Training			200,000	200,000		200,000	200,000
100th Anniversary Exhibition			50,000	50,000			-
Public Safety Communications Manager	1.00	146,965		146,965	152,430		152,430
Assistant Range Master	0.25	18,276		18,276	19,014		19,014
Public Safety Enterprise Communication System (PSEC) Radios			343,438	343,438		343,438	343,438
Forensic DNA Testing for the Homicide Cold Case Unit			100,000	100,000		100,000	100,000
Equipment and Training for the Computer Forensics Unit			100,000	100,000		100,000	100,000
Sidewalk Repairs			300,000	300,000		300,000	300,000
Homeless Related & Illegal Dumping Cleanup	1.00	78,901	317,126	396,027	81,496	17,126	98,622
Measure Z Tree Trimming			2,250,000	2,250,000		2,250,000	2,250,000
Measure Z - Maximize Roads/Streets			4,000,000	4,000,000		4,000,000	4,000,000
Security Guards			510,000	510,000		510,000	510,000
Window Cleaning Services at Main Library			25,000	25,000		25,000	25,000
Total Critical Unfunded Needs	21.25	\$ 2,135,555	\$ 11,846,264	\$ 13,981,819	\$ 2,215,676	\$ 10,789,334	\$ 13,005,010

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Funding Request	FTE	FY 2022/23 Personel	FY 2022/23 Non-Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non-Personnel	FY 2023/24 Total
Near-Term Budget Considerations							
Office of Sustainability	4.00	600,000	315,000	915,000	600,000	315,000	915,000
PSET Wildland Team	35.00	3,723,101	2,797,539	6,520,640	3,723,101	1,387,539	5,110,640
Total Near-Term Budget Considerations	39.00	\$ 4,323,101	\$ 3,112,539	\$ 7,435,640	\$ 4,323,101	\$ 1,702,539	\$ 6,025,640