



May 6, 2021

To: Mayor Ezzy Ashcraft and Members of the Alameda City Council

From: Annie To, Finance Director

Re: Supplemental Report for the May 11, 2021 Regular Agenda Item 2-B (Budget Workshop for Fiscal Years 2021-22 and 2022-23 to Provide Direction that will be Incorporated into Budget Adoption Hearing Materials for City Council Consideration in June 2021)

Since the publication of the staff report for the above mentioned item, City Manager has added two new positions in the Public Works Department. The staff report and exhibits showed the requested Public Works Supervisor and Maintenance Worker II recommended in year 2 of the proposed budget, pending available resources. The Streetlight LED conversion project has resulted in approximately \$97,000 per year in utility cost savings in the General Fund, which offsets the estimated \$79,000 annual General Fund cost of these two new positions. These positions are now recommended for addition in FY 2021-22.

The authorized position count (excluding AMP) is now recommended at 469.75 full-time-equivalent (FTE) positions in Fiscal Years (FY) 2021-22 and 2022-23, as shown below:

Department	FY 2019-20 Authorized	FY 2020-21 Authorized	FY 2021-22 Proposed	Change	FY 2022-23 Proposed	Change
City Attorney	11.5	11.5	11.5	-	11.5	-
City Clerk	3.0	3.0	3.0	-	3.0	-
City Council	0.5	0.5	0.5	-	0.5	-
City Manager	6.5	6.5	6.5	-	6.5	-
Community Dev	11.75	11.75	11.75	-	11.75	-
Finance	17.00	17.00	17.00	-	16.00	(1.00)
Fire	117.00	117.00	117.00	-	117.00	-
Human Resources	8.00	8.00	8.00	-	8.00	-
Information Technology	5.75	5.75	6.75	+1.00	7.75	+1.00
Library	20.00	21.00	21.00	-	21.00	-
Plng, Bldg & Transp	29.00	29.00	31.00	+2.00	31.00	-
Police	124.00	125.00	126.00	+1.00	126.00	-
Public Works	74.75	74.75	79.75	+5.00	79.75	-
Recreation & Parks	27.00	29.00	30.00	+1.00	30.00	-
Total		459.75	469.75	+10.00	469.75	0.00

The proposed budget has also been updated to reflect correction of two technical errors:

- (1) An incorrect entry in the revenue projection for the Harbor Bay 92-1 Assessment District (Fund 283);
- (2) A correction of the expenditure budget for the Used Oil program in Fund 262.

The exhibits to the staff report have been updated to reflect the revised recommendation and technical correction and are attached to this memorandum.