



Office of the City Manager

RECEIVED AT  
COUNCIL MEETING OF:

MAY 14 2019

OFFICE OF THE CITY CLERK  
CITY OF BERKELEY

## SUPPLEMENTAL AGENDA MATERIAL

**Meeting Date:** May 14, 2019

**Item Number:** #48

**Item Description:** Fiscal Year 2020 and Fiscal Year 2021 Proposed Budget Public Hearing #1`

**Supplemental/Revision Submitted By:** Teresa Berkeley-Simmons, Budget Manager

**“Good of the City” Analysis:**

*The analysis below must demonstrate how accepting this supplement/revision is for the “good of the City” and outweighs the lack of time for citizen review or evaluation by the Council.*

In preparation for the FY 2020 & FY 2021 Biennial Budget Adoption the City has held a series of budget development meetings. The City Manager presented the FY 2020 & FY 2021 Proposed Biennial Budget at the May 7, 2019, Council Worksession. In addition, Department Directors presented their department’s budget and Capital Improvement Projects (CIP) to the Budget & Finance Policy Committee<sup>1</sup> (Policy Committee) over a 2-day span, May 1 & May 3, 2019. Most recently, on May 9, 2019, the City Manager presented her funding recommendations to the Policy Committee.

The following schedules reflect the discussion at the May 9, 2019, Policy Committee meeting.

- FY 2020 & FY 2021 Funding Requests (Attachment 1)
- FY 2020 & FY 2021 City Manager’s Funding Recommendations – General Fund (Attachment 2)
- FY 2020 & FY 2021 City Manager’s Funding Recommendations – Special Funds (Attachment 3)

The next Budget & Finance Policy Committee meeting is scheduled for May 23, 2019.

<sup>1</sup> [https://www.cityofberkeley.info/Clerk/Home/Policy\\_Committee\\_Budget\\_Finance.aspx](https://www.cityofberkeley.info/Clerk/Home/Policy_Committee_Budget_Finance.aspx)  
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E-Mail: [manager@CityofBerkeley.info](mailto:manager@CityofBerkeley.info) Website: <http://www.CityofBerkeley.info/Manager>

FY 2020 & FY 2021 Funding Requests

Attachment 1

Department/Program	Fund Name	Description	FY 2020 Amount	FY 2021 Amount	New FTE	One-time/Recurring
City Attorney	General Fund	Cost shift 50% of Paralegal from Parks Tax and Marina Fund to General Fund	82,615	82,615	-	R
City Attorney	General Fund	Senior Legal Secretary	150,000	156,000	1	R
City Attorney	General Fund	Calendaring Software	25,000	25,000	-	R
Performance Audit	General Fund	Add 1.0 FTE Auditor I	154,343	160,076	1	R
Payroll Audit	General Fund	Overtime Funds	50,000	-	-	OT
	General Fund	Census	130,000	-	-	OT
City Clerk	General Fund	Add 1.0 FTE Assistant Management Analyst in FY 2021	-	133,780	1	R
City Clerk	General Fund	Software costs for Lobbist Registration System	20,000	5,000	-	R
City Clerk	General Fund	BUSD Board Room Expenses for Council Meetings and ZAB Meetings	84,000	84,000	-	R
City Clerk	General Fund	Change in ballot card format and voter outreach. Average last four elections \$627k.	113,803	113,803	-	R
City Manager's Office	General Fund	Citywide Risk Assessment	100,000	-	-	OT
CMO - 2020 Vision	General Fund	1)Consultant for data gathering and analysis and 2)engage the community in equity activities	47,400	50,000	-	R
CMO- Code Enforcement	General Fund	Add 1 FTE Code Enforcement Officer	151,400	155,077	1	R
CMO- Code Enforcement	General Fund	Training and software	29,400	-	-	OT
CMO-Animal Services	General Fund	Funds for hourly staffing, training, disaster supplies, emergency vet services, cell phones, and water	22,088	22,088	-	R
CMO - Communications	General Fund	Community Services Specialist II	160,000	326,000	2	R
CMO - Strategic Plan	General Fund	Operational Budget	209,149	213,311	1	R
CMO - Strategic Plan	General Fund	Data Dashboard	-	228,876	-	OT
Finance	General Fund	Shift Information Systems Specialist from 50% General Fund & 50% Zero Waste to 100% General Fund	85,519	85,519	-	R
Finance	Measure P	1.0 New FTE Accountant II funded by Measure P	149,258	152,965	1	R

**FY 2020 & FY 2021 Funding Requests**

Attachment 1

Department/Program	Fund Name	Description	FY 2020 Amount	FY 2021 Amount	New FTE	One-time/Recurring
Finance	Measure O	On-Call Financial Analyst Funded by Measure O	50,000	50,000	-	R
Finance	General Fund	Add 1 FTE Senior System Analyst	202,637	207,393	1	R
Fire	General Fund	Additional contribution of \$10,000 to Education Fund & \$10,000 to Wellness Program	20,000	20,000	-	R
Fire	General Fund	ePCR support software, hardware, related services	811,833	-	-	OT
Fire	General Fund	Lease to replace 4 gurneys on ambulances	34,286	34,286	-	R
Fire	General Fund	Upgrade Telestaff to iCloud version	9,000	-	-	OT
Fire	General Fund	Training and equipment to provide life-saving care during mass casualty events including active shooter incidents	100,000	100,000	-	OT
Fire	General Fund (Measure P)	5150 Response & Transport	1,200,000	2,400,000	-	R
Fire	General Fund (Measure Q)	Add 1 FTE Fire Captain for Above Ground Water System	280,000	287,000	1	R
Fire	General Fund	Increase annual transfer to Paramedic Tax Fund	77,462	201,326	-	R
Health Housing & Community Services	General Fund	Cost of Living Adjustments	110,799	193,319	-	R
Human Resources	General Fund	Converting OSII into an Assistant HR Analyst	31,575	31,575	-	R
Human Resources	General Fund	Converting an OSIII to an HR Tech	-	-	-	R
Human Resources	General Fund	Add 1 FTE Associate Human Resources Analyst	189,269	193,000	1	R
Human Resources	General Fund	Add 1 FTE Human Resources Manager	236,268	240,993	1	R
Human Resources	General Fund	Safety Assessment	50,000	-	-	OT
Human Resources	General Fund	MOU Printing and Binding	-	12,000	-	OT
Human Resources	General Fund	EEO Division Case Mgmt Software	50,000	-	-	OT
Information Technology	General Fund	New World System	350,000	367,500	-	R
Information Technology	General Fund	Telecom Funding Needs	5,972	10,673	-	R

FY 2020 & FY 2021 Funding Requests

Attachment 1

Department/Program	Fund Name	Description	FY 2020 Amount	FY 2021 Amount	New FTE	One-time/Recurring
Information Technology	General Fund	Personnel Internal Services Fund Reallocation	308,570	380,853	-	R
Office of Economic Development	General Fund	Bayer Development Agreement Update	25,000	-	-	OT
Office of Economic Development	General Fund	Food & Beverage Industry Support: 2 Year Temp Associate Management Analyst	160,588	164,453	-	OT
Office of Economic Development	General Fund	Gender Pay Equity	167,170	112,170	-	OT
Office of Economic Development	General Fund	Innovation Sector Support	15,000	15,000	-	R
Office of Economic Development	General Fund	Preserve and Increase Affordable Spaces for Arts and Cultural Organizations	250,000	250,000	-	R
Office of Economic Development	General Fund	Small Business Support	-	75,000	-	OT
Office of Economic Development	General Fund	Smart City Initiative	250,000	-	-	OT
Office of Economic Development	General Fund	Department Operations	30,000	30,000	-	R
Parks, Recreation & Waterfront	General Fund	Kite Festival Resolution 68-797-N.S.	27,500	-	-	OT
Parks, Recreation & Waterfront	General Fund	4th of July Resolution 68,797-N.S.	75,000	-	-	OT
Parks, Recreation & Waterfront	General Fund	Recreation Special Fee Classes	113,500	113,500	-	R
Planning	Rental Housing Safety Program	2 new hybrid vehicles (RHSP expansion)	56,000	-	-	OT
Planning	Rental Housing Safety Program	Add 2 new FTE's inspectors (RHSP expansion)	353,505	364,030	2	R
Police	General Fund	Increased Cellular Costs	120,000	-	-	OT
Police	General Fund	IPhone Equipment Upgrades every other year	-	60,000	-	R

FY 2020 & FY 2021 Funding Requests

Attachment 1

Department/Program	Fund Name	Description	FY 2020 Amount	FY 2021 Amount	New FTE	One-time/Recurring
Police	General Fund	Increase Vehicle Replacement Budget due to higher costs from shift from Ford Crown Victoria Police Interceptor to Ford Explorer SUV Police Interceptor	200,000	-	-	OT
Police	General Fund	Add 1.0 FTE Office Specialist III in Records Unit	105,735	107,546	1	R
Police	General Fund	Add 4.0 FTE Community Service Officers	461,364	469,273	4	R
Public Works	Zero Waste, Sewer, Clean Storm Water, State Transportation Tax	Add 1.0 FTE Assistant Planner	151,357	156,880	1	R
Facilities	Streetlight Assesment	Two Temporary Electricians	318,680	325,853	-	OT
Facilities	Building Maintenance Fund, Building Mgmt Fund, General Fund	Reclass Warehouse Operations Specialist to Building Maintenance Mechanic	41,463	41,463	-	R
Zero Waste	Zero Waste	Occupational Health and Safety Officer (.50 FTE)	86,566	97,166	0.5	R
Zero Waste	Zero Waste	Add 1.0 FTE Solid Waste Supervisor	178,793	184,724	1	R
Zero Waste	Zero Waste	Add 2.0 FTE Field Representatives	234,096	240,355	2	R
Zero Waste	Zero Waste	Add 1.0 FTE ZWD Management Software Program Analyst (Associate Management Analyst)	164,453	169,343	1	R
Zero Waste	Zero Waste	Add 1.0 FTE Weighmaster	145,718	150,232	1	R
Zero Waste	Zero Waste	Add 2.0 FTE Solid Waste Workers	249,459	257,761	2	R
Transportation	Parking Meter; Permit Service Center; Sewer	Add 1.0 FTE AOSII/Admin Assistant	126,878	130,178	1	R
Transportation	PSC	Add 1.0 FTE Associate Traffic Engineer	221,132	227,922	1	R
Transportation	Capital Improvement	Add 1.0 FTE Associate Civil Engineer	205,431	210,242	1	R
Transportation	Permit Service Center; Capital Improvement	Add 1.0 FTE Traffic Engineering Inspector	161,973	165,212	1	R

FY 2020 & FY 2021 Funding Requests

Attachment 1

Department/Program	Fund Name	Description	FY 2020 Amount	FY 2021 Amount	New FTE	One-time/Recurring
Transportation	Capital Improvement	San Pablo/Ashby Intersection (Bayer Mitigation Fund)	606,662	-	-	OT
Engineering: Sewer	Sewer; Building Mtc.	Convert existing Architect position to Assistant Civil Engineer	23,328	23,794	-	R
Engineering: Sewer	Sewer	Convert existing Drafting Technician to a Junior Public Works Engineer	26,887	27,425	-	R
Engineering: Facilities	Capital Improvement; Building Mtc.	Convert Assistant Architect to Assistant Engineer	29,285	29,871	-	R
Engineering: Construction	Capital Improvement	Convert existing Sr. Building Inspector to Senior Engineering Inspector	20,000	20,000	-	R
Facilities	Capital Improvement	Relocate PEOs to Marina (University)	250,000	-	-	OT
PW - Admin & Fiscal	CIP/Zero Waste/Fleet	Software Costs Above ERMA	360,000	360,000	-	OT
PW - Admin & Fiscal	State Transportation Tax, Streetlight Assessment, CIP, Zero Waste, Sewer, Parking Meter, Building Maintenance	Add 1.0 FTE Senior Management Analyst	177,514	181,679	1	R
PW - Other General Engineering	Various	Intern	42,000	42,000	-	R
PW - Other General Engineering	Sewer	Intern	42,000	42,000	-	R
PW - Other General Engineering	Clean Storm Water	Intern	42,000	42,000	-	R
Fire	Excess Equity	Develop standards, code, updated and enforcement to identify narrow streets that need to have parking restrictions to keep areas clear	-	200,000	-	OR

FY 2020 & FY 2021 Funding Requests

Attachment 1

Department/Program	Fund Name	Description	FY 2020 Amount	FY 2021 Amount	New FTE	One-time/ Recurring
Vehicle Replacement	various	5 vehicles for engineering inspectors, sweepers/vactors for clean cities storm and new bicycle and bus pad	175,000	-	-	OT
Public Works	Excess Property Transfer Tax	ADA Transition Plan Implementation	-	1,000,000	-	R
Public Works	Excess Property Transfer Tax	50/50 Sidewalk (backlog)	1,000,000	1,000,000	-	R
Public Works	Excess Property Transfer Tax	EV charging stations at the corp yard and the University parking lot for alternative fuel vehicles	600,000	-	-	OT
PRW -Marina	Excess Property Transfer Tax/Excess Equity	Waterfront Immediate Capital Needs	1,505,000	1,945,000	-	OT
Council Action	Excess Property Transfer Tax/Excess Equity	T-1 - loan Resolution 68.802-N.S.	5,300,000	-	-	OT
<b>Total Funding Requests</b>			<b>20,420,380</b>	<b>15,528,795</b>	<b>32.5</b>	

**FY 2020 & FY 2021 City Manager's Funding Recommendations**  
**General Fund**

Attachment 2

Department/Program	Fund Name	Description	FY 2020 Amount	FY 2021 Amount	New FTE	Approved	One-time/ Recurring	Mandated by Law	Authorized By Council	City Manager Request
City Attorney	General Fund	Cost shift 50% of Paralegal from Parks Tax and Marina Fund to General Fund	82,615	82,615	-	X	R			X
City Attorney	General Fund	Calendaring Software	25,000	25,000	-	X	R			X
	General Fund	Census	<del>190,000</del>	-	-	X	OT	X		
City Clerk	General Fund	Software costs for Lobbist Registration System	20,000	5,000	-	X	R			X
City Clerk	General Fund	BUSD Board Room Expenses for Council Meetings and ZAB Meetings	84,000	84,000	-	X	R		X	
City Clerk	General Fund	Change in ballot card format and voter outreach. Average last four elections \$627k.	<del>113,803</del>	<del>113,803</del>	-	X	R	X		
City Manager's Office	General Fund	Citywide Risk Assessment	100,000	-	-	X	OT			X
CMO - 2020 Vision	General Fund	1)Consultant for data gathering and analysis and 2)engage the community in equity activities	47,400	50,000	-	X	R			X
CMO- Code Enforcement	General Fund	Training and software	29,400	-	-	X	OT			X

**FY 2020 & FY 2021 City Manager's Funding Recommendations**  
**General Fund**

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Department/Program	Fund Name	Description	FY 2020 Amount	FY 2021 Amount	New FTE	Approved	One-time/ Recurring	Mandated by Law	Authorized By Council	City Manager Request
CMO-Animal Services	General Fund	Funds for hourly staffing, training, disaster supplies, emergency vet services, cell phones, and water	22,088	22,088	-	X	R			X
CMO - Communications	General Fund	Community Services Specialist II	160,000	163,000	1	X	R			X
CMO - Strategic Plan	General Fund	Operational Budget	209,149	213,311	1	X	R			X
Finance	General Fund	Shift Information Systems Specialist from 50% General Fund & 50% Zero Waste to 100% General Fund	85,519	85,519	-	X	R			X
Finance	General Fund	Add 1 FTE Senior System Analyst	202,637	207,393	1	X	R			X
Fire	General Fund	Additional contribution of \$10,000 to Education Fund & \$10,000 to Wellness Program	20,000	20,000	-	X	R		X	
Fire	General Fund	Lease to replace 4 gurneys on ambulances	34,286	34,286	-	X	R			X
Fire	General Fund	Upgrade Telestaff to iCloud version	9,000	-	-	X	OT			X

**FY 2020 & FY 2021 City Manager's Funding Recommendations  
General Fund**

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Department/Program	Fund Name	Description	FY 2020 Amount	FY 2021 Amount	New FTE	Approved	One-time/ Recurring	Mandated by Law	Authorized By Council	City Manager Request
Fire	General Fund	Increase annual transfer to Paramedic Tax Fund	77,462	201,326	-	X	R			X
Health Housing & Community Services	General Fund	Cost of Living Adjustments	110,799	193,319	-	X	R		X	
Human Resources	General Fund	Converting OSII into an Assistant HR Analyst	31,575	31,575	-	X	R			X
Human Resources	General Fund	Converting an OSIII to an HR Tech	-	-	-	X	R			X
Human Resources	General Fund	Add 1 FTE Human Resources Manager	236,268	240,993	1	X	R			X
Human Resources	General Fund	Safety Assessment	50,000	-	-	X	OT			X
Human Resources	General Fund	EEO Division Case Mgmt Software	50,000	-	-	X	OT			X
Information Technology	General Fund	Personnel Internal Services Fund Reallocation (COLA Adjustments)	308,570	380,853	-	X	R		X	
Office of Economic Development	General Fund	Bayer Development Agreement Update	25,000	-	-	X	OT	X		
Office of Economic Development	General Fund/Zero Waste	Food & Beverage Industry Support: 2 Year Temp Associate Management Analyst	80,294	82,226	-	X	OT		X	

**FY 2020 & FY 2021 City Manager's Funding Recommendations**

**General Fund**

**Attachment 2**

<b>Department/Program</b>	<b>Fund Name</b>	<b>Description</b>	<b>FY 2020 Amount</b>	<b>FY 2021 Amount</b>	<b>New FTE</b>	<b>Approved</b>	<b>One-time/ Recurring</b>	<b>Mandated by Law</b>	<b>Authorized By Council</b>	<b>City Manager Request</b>
Office of Economic Development	General Fund	Innovation Sector Support	15,000	15,000	-	X	R			X
Office of Economic Development	General Fund	Small Business Support	-	75,000	-	X	OT			X
Office of Economic Development	General Fund	Department Operations	30,000	30,000	-	X	R			X
Parks, Recreation & Waterfront	General Fund	Kite Festival Resolution 68-797-N.S.	27,500	-	-	X	OT		X	
Parks, Recreation & Waterfront	General Fund	4th of July Resolution 68,797-N.S.	75,000	-	-	X	OT		X	
Parks, Recreation & Waterfront	General Fund	Recreation Special Fee Classes	113,500	113,500	-	X	R			X
Police	General Fund	Increased Cellular Costs	120,000	-	-	X	OT			X
Police	General Fund	IPhone Equipment Upgrades every other year	-	60,000	-	X	R			X
Police	General Fund	Add 1.0 FTE Office Specialist III in Records Unit	105,735	107,546	1	X	R			X

FY 2020 & FY 2021 City Manager's Funding Recommendations

General Fund

Attachment 2

Department/Program	Fund Name	Description	FY 2020 Amount	FY 2021 Amount	New FTE	Approved	One-time/Recurring	Mandated by Law	Authorized By Council	City Manager Request
Police	General Fund	Increase Vehicle Replacement Budget due to higher costs from shift from Ford Crown Victoria Police Interceptor to Ford Explorer SUV Police Interceptor	200,000	-	-	X	OT			X
Police	General Fund	Add 4.0 FTE Community Service Officers	-	-	4	X	R			X
Council Item (Good Government Ombudsman) 4/23/19 Item #20	General Fund	Add 1.0 FTE Deputy City Attorney	136,131	278,172	1	X	R		X	
Council Item (Rebuilding Together) 5/14/19 Item #34	General Fund	Community Agency	245,700	245,700	-	X	R		X	
Council Item (Vision Zero) 1/29/19 Item #12	General Fund	Add 1.0 Senior Planner	197,830	204,228	1	X	R		X	
Council Item (UC Theater Concert Career Pathways) 3/26/19 Item #12	General Fund	UC Theater Concert Career Pathways Education Program	30,000	-	-	X	OT		X	
<b>General Fund Total</b>			<b>3,283,958</b>	<b>3,138,150</b>	<b>11</b>					

**FY 2020 & FY 2021 City Manager's Funding Recommendations**

**Special Funds**

**Attachment 3**

<b>Department/Program</b>	<b>Fund Name</b>	<b>Description</b>	<b>FY 2020 Amount</b>	<b>FY 2021 Amount</b>	<b>New FTE</b>	<b>One-time/Recurring</b>
Finance	Measure O*	On-Call Financial Analyst Funded by Measure O	50,000	50,000	-	R
Finance	Measure P*	1.0 New FTE Accountant II funded by Measure P	149,258	152,965	1	R
Fire	Measure P*	5150 Response & Transport	1,200,000	2,400,000	-	R
Fire	Measure Q	Add 1 FTE Fire Captain for Above Ground Water System	280,000	287,000	1	R
Planning	Rental Housing Safety Program	2 new hybrid vehicles (RHSP expansion)	56,000	-	-	OT
Planning	Rental Housing Safety Program	Add 2 new FTE's inspectors (RHSP expansion)	353,505	364,030	2	R
Public Works	Zero Waste, Sewer, Clean Storm Water, State Transportation Tax	Add 1.0 FTE Assistant Planner	151,357	156,880	1	R
Facilities	Streetlight Assesment	Two Temporary Electricians	318,680	325,853	-	OT
Facilities	Building Maintenance Fund, Building Mgmt Fund, General Fund	Reclass Warehouse Operations Specialist to Building Maintenance Mechanic	41,463	41,463	-	R
Zero Waste	Zero Waste	Occupational Health and Safety Officer (.50 FTE)	86,566	97,166	0.5	R
Zero Waste	Zero Waste	Add 1.0 FTE Solid Waste Supervisor	178,793	184,724	1	R
Zero Waste	Zero Waste	Add 2.0 FTE Field Representatives	234,096	240,355	2	R
Zero Waste	Zero Waste	Add 1.0 FTE ZWD Management Software Program Analyst (Associate Management Analyst)	164,453	169,343	1	R
Zero Waste	Zero Waste	Add 1.0 FTE Weighmaster	145,718	150,232	1	R
Zero Waste	Zero Waste	Add 2.0 FTE Solid Waste Workers	249,459	257,761	2	R
Transportation	Parking Meter;Permit Service Center; Sewer	Add 1.0 FTE AOSII/Admin Assistant	126,878	130,178	1	R
Transportation	Permit Service Center	Add 1.0 FTE Associate Traffic Engineer	221,132	227,922	1	R
Transportation	Capital Improvement	Add 1.0 FTE Associate Civil Engineer	205,431	210,242	1	R

**FY 2020 & FY 2021 City Manager's Funding Recommendations**

**Special Funds**

Attachment 3

<b>Department/Program</b>	<b>Fund Name</b>	<b>Description</b>	<b>FY 2020 Amount</b>	<b>FY 2021 Amount</b>	<b>New FTE</b>	<b>One-time/Recurring</b>
Transportation	Permit Service Center; Capital Improvement	Add 1.0 FTE Traffic Engineering Inspector	161,973	165,212	1	R
Engineering: Sewer	Sewer; Building Mtc.	Convert existing Architect position to Assistant Civil Engineer	23,328	23,794	-	R
Engineering: Sewer	Sewer	Convert existing Drafting Technician to a Junior Public Works Engineer	26,887	27,425	-	R
Engineering: Facilities	Capital Improvement; Building Mtc.	Convert Assistant Architect to Assistant Engineer	29,285	29,871	-	R
Engineering: Construction	Capital Improvement	Convert existing Sr. Building Inspector to Senior Engineering Inspector	20,000	20,000	-	R
Facilities	Capital Improvement	Relocate PEOs to Marina (University)	250,000	-	-	OT
PW - Admin & Fiscal	CIP/Zero Waste/Fleet	Software Costs Above ERMA	360,000	360,000	-	OT
PW - Admin & Fiscal	State Transportation Tax, Streetlight Assessment, CIP, Zero Waste, Sewer, Parking Meter, Building Maintenance	Add 1.0 FTE Senior Management Analyst	177,514	181,679	1	R
PW - Other General Engineering	Various	Intern	42,000	42,000	-	R
PW - Other General Engineering	Sewer	Intern	42,000	42,000	-	R
PW - Other General Engineering	Clean Storm Water	Intern	42,000	42,000	-	R
Vehicle Replacement	Vehicle Replacmeent	5 vehicles for engineering inspectors, sweepers/vactors for clean cities storm and new bicycle and bus pad	175,000	-	-	OT
Transportation	Capital Improvement	San Pablo/Ashby Intersection (Bayer Mitigation Fund)	606,662	-	-	OT

**FY 2020 & FY 2021 City Manager's Funding Recommendations**

**Special Funds**

**Attachment 3**

<b>Department/Program</b>	<b>Fund Name</b>	<b>Description</b>	<b>FY 2020 Amount</b>	<b>FY 2021 Amount</b>	<b>New FTE</b>	<b>One-time/Recurring</b>
Fire	Excess Equity	Develop standards, code, updated and enforcement to identify narrow streets that need to have parking restrictions to keep areas clear (Safe Passages)	-	200,000	-	OR
CMO - Communications	Various	Community Services Specialist II	-	163,000	1	R
CMO - Strategic Plan	Excess Equity	Data Dashboard	-	228,876	-	OT
Public Works	Excess Property Transfer Tax	ADA Transition Plan Implementation	-	1,000,000	-	R
Public Works	Excess Property Transfer Tax	50/50 Sidewalk (backlog)	500,000	500,000	-	R
Public Works	Excess Property Transfer Tax	EV charging stations at the corp yard and the University parking lot for alternative fuel vehicles	600,000	-	-	OT
PRW -Marina	Excess Property Transfer Tax/Excess Equity	Waterfront Immediate Capital Needs	1,505,000	1,945,000	-	OT
Council Action	Excess Property Transfer Tax/Excess Equity	T-1 - loan Resolution 68.802-N.S.	5,300,000	-	-	OT
			<b>14,074,439</b>	<b>10,416,969</b>	<b>18.5</b>	

\*Measure O and Measure P are General Fund revenue streams that have been earmarked by Council to support affordable housing and mitigate homelessness.

## Summary of Council Referrals to the Budget Process

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<u>City-Sponsored Emergency Preparedness Training and Emergency Preparedness Program<sup>1</sup></u>	July 10, 2018	Budget Referral for the Emergency Preparedness Program and the Emergency Planning Coordinator position to oversee program. <i>(continued from June 26, 2018 Council Meeting)</i>	\$382,994	Davila and Harrison
<u>Companion Report: Immediate Priorities For Fire Safety, Education, Prevention and Overall Disaster Preparedness<sup>2</sup></u>	July 10, 2018	Consider the attached prioritizations made by the Fire Department and the Disaster and Fire Safety Commission in referring issues regarding fire safety, education, prevention and overall disaster preparedness to the budget process and the RRV process.	unknown	<i>Dave Brannigan</i>
<u>RRFB Light at San Pablo Avenue &amp; Addison Street<sup>3</sup></u>	July 24, 2018	Refer to the budget process an allocation for Rectangular Rapid Flash Beacon (RRFB) at the crosswalk at San Pablo and Addison Street.	\$100,000	Davila

<sup>1</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2018/07\\_Jul/Documents/2018-07-10\\_Item\\_39\\_City-Sponsored\\_Emergency\\_Preparedness.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2018/07_Jul/Documents/2018-07-10_Item_39_City-Sponsored_Emergency_Preparedness.aspx)

<sup>2</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2018/07\\_Jul/Documents/2018-07-10\\_Item\\_29b\\_Companion\\_Report\\_Immediate\\_Priorities.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2018/07_Jul/Documents/2018-07-10_Item_29b_Companion_Report_Immediate_Priorities.aspx)

<sup>3</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2018/07\\_Jul/Documents/2018-07-24\\_Item\\_54\\_Budget\\_Referral\\_RRFB\\_Light.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2018/07_Jul/Documents/2018-07-24_Item_54_Budget_Referral_RRFB_Light.aspx)

## Summary of Council Referrals to the Budget Process

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<u>City-Sponsored Emergency Preparedness Training and Emergency Preparedness Program</u> <sup>4</sup>	July 24, 2018	Budget Referral for the Emergency Preparedness Program and the Emergency Planning Coordinator position to oversee program. <i>(Continued from July 10, 2018 Council Meeting. Items contain supplemental material)</i>		Davila and Harrison
<u>Small Sites Loan Program Recommendations</u> <sup>5</sup>	September 25, 2018	Refer the small sites program to the November budget update and next biannual budget planning cycle in 2019.	\$1,000,000	<i>Igor Tregub, Housing Advisory Commission</i>
<u>Small Sites Loan Program Recommendations</u> <sup>6</sup>	October 2, 2018	Refer the small sites program to the November budget update and next biannual budget planning cycle in 2019. <i>(Continued from Sept. 25, 2018 Council Meeting. Item contain supplemental material.)</i>		<i>Igor Tregub, Housing Advisory Commission</i>

<sup>4</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2017/11\\_Nov/Documents/2017-11-28\\_Item\\_24b\\_Companion\\_Report\\_Recommendation\\_for\\_Audit.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2017/11_Nov/Documents/2017-11-28_Item_24b_Companion_Report_Recommendation_for_Audit.aspx)

<sup>5</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2018/09\\_Sep/Documents/2018-09-25\\_Item\\_33a\\_Small\\_Sites\\_Loan\\_Program\\_Recommendations.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2018/09_Sep/Documents/2018-09-25_Item_33a_Small_Sites_Loan_Program_Recommendations.aspx)

<sup>6</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2018/10\\_Oct/Documents/2018-10-02\\_Item\\_Ga\\_Small\\_Sites\\_Loan\\_Program.aspx://www.cityofberkeley.info/Clerk/City\\_Council/2017/12\\_Documents/2017-12-05\\_Item\\_13\\_Budget\\_Referral\\_Funding\\_a\\_Pedestrian.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2018/10_Oct/Documents/2018-10-02_Item_Ga_Small_Sites_Loan_Program.aspx://www.cityofberkeley.info/Clerk/City_Council/2017/12_Documents/2017-12-05_Item_13_Budget_Referral_Funding_a_Pedestrian.aspx)

## Summary of Council Referrals to the Budget Process

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<u>Increasing Safety at San Pablo Park</u> <sup>7</sup>	October 30, 2018	Refer to the FY19 (2018/2019) November 2018 AAO Budget Process for the following four items to improve safety at San Pablo Park in light of recent shootings and traffic incidents.	unknown	Davila
<u>RFP to address gaps for marginalized youth in Berkeley</u> <sup>8</sup>	November 13, 2018	Budget referral to the FY19(2018/2019) November 2018 AAO Budget Process to set aside \$50,000 to create a plan and pilot program to address the needs of marginalized youth and young adults in Berkeley	\$50,000	Davila
<u>Increasing Safety at San Pablo Parks</u> <sup>9</sup>	November 13, 2018	<i>Continued from October 30, 2018. Item contains revised material.</i>		Davila

<sup>7</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2018/10\\_Oct/Documents/2018-10-30\\_Item\\_23\\_Budget\\_Referral\\_Increasing\\_Safety\\_at\\_San\\_Pablo\\_Park.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2018/10_Oct/Documents/2018-10-30_Item_23_Budget_Referral_Increasing_Safety_at_San_Pablo_Park.aspx)

<sup>8</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2018/11\\_Nov/Documents/2018-11-13\\_Item\\_08\\_Budget\\_Referral\\_RFP\\_to\\_Address.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2018/11_Nov/Documents/2018-11-13_Item_08_Budget_Referral_RFP_to_Address.aspx)

<sup>9</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2018/11\\_Nov/Documents/2018-11-13\\_Item\\_24\\_Budget\\_Referral\\_Increasing\\_Safety.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2018/11_Nov/Documents/2018-11-13_Item_24_Budget_Referral_Increasing_Safety.aspx)

## Summary of Council Referrals to the Budget Process

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<u>Gun Buyback and Art of Peace Program</u> <sup>10</sup>	11/27/2018	AAO Budget Referral to the FY19 (2018/2019) November 2018 AAO Budget Process to set aside \$60,000 to frontload funds to bring the Robby Poblete Foundation Gun Buyback, Art of Peace and Work in Progress programs to Berkeley.	\$60,000	Davila
<u>Short Term Referral to Expedite Components of the More Student Housing Now Resolution, and budget referral to the AAO adoption</u> <sup>11</sup>	11/27/2018	Short term referral to the City Manager and the Planning Department to promptly move forward with components of the More Student Housing Now Resolution that do not require additional CEQA review, amend existing City ordinances and policies that prevent the implementation of SB 1227, and provide a budget referral to the annual appropriation ordinance adoption that would allocate the necessary resources as determined by the Planning Staff.	\$250,000	Worthington

<sup>10</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2018/11\\_Nov/Documents/2018-11-27\\_Item\\_22\\_Budget\\_Referral\\_Gun\\_Buyback.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2018/11_Nov/Documents/2018-11-27_Item_22_Budget_Referral_Gun_Buyback.aspx)

<sup>11</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2018/11\\_Nov/Documents/2018-11-27\\_Item\\_26\\_Short\\_Term\\_Referral\\_to\\_Expedite.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2018/11_Nov/Documents/2018-11-27_Item_26_Short_Term_Referral_to_Expedite.aspx)

## Summary of Council Referrals to the Budget Process

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<u>Referral to City manager to establish Recreational Vehicle Waste Discharge Facility on the City Property and Referral to FY 2020/21 Budget Process</u> <sup>12</sup>	12/11/2018	Refer to City Manager to establish a recreational vehicle waste discharge facility on the City Property and equitable administrative fee program, and refer costs associated with the facility to the FY 2020/21 budget process.	\$200,000	Davila
<u>Single Use Disposable Foodware and Litter Reduction Ordinance</u> <sup>13</sup>	12/11/2018	Refer to the City Manager to determine funding and staffing needs and sources of funds for each program/phase, and submit funding allocations or requests to the budget process.	unknown	Hahn and Mayor Arreguin
<u>Single Use Disposable Foodware and Litter Reduction Ordinance</u> <sup>14</sup>	01/22/2019	<i>(Continued from December 11, 2018. Item contains revised material.)</i>		Hahn and Mayor Arreguin

<sup>12</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2018/12\\_Dec/Documents/2018-12-11\\_Item\\_24\\_Referral\\_to\\_City\\_Manager\\_to\\_establish.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2018/12_Dec/Documents/2018-12-11_Item_24_Referral_to_City_Manager_to_establish.aspx)

<sup>13</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2018/12\\_Dec/Documents/2018-12-11\\_Item\\_27\\_Single\\_Use\\_Disposable\\_Foodware.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2018/12_Dec/Documents/2018-12-11_Item_27_Single_Use_Disposable_Foodware.aspx)

<sup>14</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/01\\_Jan/Documents/2019-01-22\\_Item\\_22\\_Single\\_Use\\_Disposable\\_Foodware.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/01_Jan/Documents/2019-01-22_Item_22_Single_Use_Disposable_Foodware.aspx)

## Summary of Council Referrals to the Budget Process

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<u>Missing Middle Report</u> <sup>15</sup>	02/26/19	Refer to the City Manager to bring back to Council a report of potential revisions to the zoning code to foster a broader range of housing types across Berkeley, particularly missing middle housing types, in areas with access to essential components of livability like parks, schools, employment, transit, and other services.	\$75,000	Droste, Bartlett, Robinson and Kesarwani
<u>\$30,000 to UC Theater Concert Career Pathways</u> <sup>16</sup>	03/26/19	Refer to the FY2020-2021 budget process the allocation of \$30,000 from excess unallocated General Fund revenues to the UC Theater Concert Career Pathways Education Program.	\$30,000	Mayor Arreguin and Davila
<u>Missing Middle Report</u> <sup>17</sup>	03/26/19	<i>(Continued from February 26, 2019. Contains revised materials.)</i>		Droste, Bartlett, Robinson and Kesarwani

<sup>15</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/02\\_Feb/Documents/2019-02-26\\_Item\\_21\\_Missing\\_Middle\\_Report.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/02_Feb/Documents/2019-02-26_Item_21_Missing_Middle_Report.aspx)

<sup>16</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/03\\_Mar/Documents/2019-03-26\\_Item\\_12\\_Budget\\_Referral\\_30,000\\_to\\_UC\\_Theater\\_Concert.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/03_Mar/Documents/2019-03-26_Item_12_Budget_Referral_30,000_to_UC_Theater_Concert.aspx)

<sup>17</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/03\\_Mar/Documents/2019-03-26\\_Item\\_22\\_Missing\\_Middle\\_Report.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/03_Mar/Documents/2019-03-26_Item_22_Missing_Middle_Report.aspx)

## Summary of Council Referrals to the Budget Process

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<u>Referral to City Manager to Scope Process and Estimate Cost of New General Plan</u> <sup>18</sup>	03/26/2019	Referral to the City Manager to return to City Council with an outline of the process for creating a new City of Berkeley General Plan. The cost for the first two years of work will be included in the report for consideration during the upcoming 2020-2021 Budget Process.	unknown	Hahn, Wengraf and Mayor Arreguin
<u>Opening the West Campus Pool Year-Round</u> <sup>19</sup>	04/02/2019	Refer to the Fy2020 Budget Process at least \$213,000 and up to \$481,745 to reinstate the year-round opening of the West Campus Pool.	\$481,745	Mayor Arreguin and Davila
<u>Co-Sponsorship and Budget Referral for the 2019 Bay Area Book Festival</u> <sup>20</sup>	04/02/2019	Refer an allocation of \$50,000 for the Bay Area Book Festival to the FY 2020/2021 Budget Process	\$50,000	Mayor Arreguin, Wengraf, Harrison and Davila

<sup>18</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/03\\_Mar/Documents/2019-03-26\\_Item\\_23\\_Referral\\_to\\_City\\_Manager\\_to\\_Scope\\_Process.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/03_Mar/Documents/2019-03-26_Item_23_Referral_to_City_Manager_to_Scope_Process.aspx)

<sup>19</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/04\\_Apr/Documents/2019-04-02\\_Item\\_03\\_Budget\\_Referral\\_Opening\\_the\\_West.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/04_Apr/Documents/2019-04-02_Item_03_Budget_Referral_Opening_the_West.aspx)

<sup>20</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/04\\_Apr/Documents/2019-04-02\\_Item\\_04\\_Co-Sponsorship\\_and\\_Budget\\_Referral.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/04_Apr/Documents/2019-04-02_Item_04_Co-Sponsorship_and_Budget_Referral.aspx)

## Summary of Council Referrals to the Budget Process

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<u>Good Government Ombudsman</u> <sup>21</sup>	04/23/2019	Refer to the 2019/2020 budget process to establish a Good Government Ombudsman to facilitate enforcement of Berkeley's good government laws through the City Clerk and City Attorney's Office.	\$240,000 annually	Harrison and Davila
<u>Rebuilding Together</u> <sup>22</sup>	05/14/2019	Refer to the budget process a two-year allocation to fund Rebuilding Together East Bay North from the General Fund according to the Housing Advisory Commission recommendations, with an evaluation after the first 18 months to determine whether the organization's fiscal reporting would be in compliance with CDBG reporting requirements were the organization to apply again.	\$245,700	Harrison, Wengraf and Mayor Arreguin

<sup>21</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/04\\_Apr/Documents/2019-04-](https://www.cityofberkeley.info/Clerk/City_Council/2019/04_Apr/Documents/2019-04-23_Item_20_Budget_Referral_Good_Government.aspx)

[23 Item 20 Budget Referral Good Government.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/04_Apr/Documents/2019-04-23_Item_20_Budget_Referral_Good_Government.aspx)

<sup>22</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/05\\_May/Documents/2019-05-](https://www.cityofberkeley.info/Clerk/City_Council/2019/05_May/Documents/2019-05-14_Item_34_Rebuilding_Together_Budget_Referral.aspx)

[14 Item 34 Rebuilding Together Budget Referral.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/05_May/Documents/2019-05-14_Item_34_Rebuilding_Together_Budget_Referral.aspx)

## Summary of Council Referrals to the Budget Process

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<u>Acton and University Traffic Light</u> <sup>23</sup>	05/14/2019	Refer to the budget process a one-time allocation for an overhanging street light at Acton and University	\$400,000	Harrison
<u>Increased Funding for Neighborhood Traffic Calming</u> <sup>24</sup>	05/14/2019	Refer to the Fiscal Year 2020/2021 Budget Process an increase in allocation for neighborhood traffic calming from the current 50 thousand dollars to 150 thousand dollars.	\$150,000	Wengraf, Harrison and Droste
<u>Missing Middle Report</u> <sup>25</sup>	05/14/2019	Refer to the budget process \$125,000 for consultant costs to complete the Missing Middle Housing Report, which was passed by City Council on April 23, 2019.	\$125,000	Droste, Kesarwani and Robinson

<sup>23</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/05\\_May/Documents/2019-05-14\\_Item\\_35\\_Acton\\_and\\_University\\_Traffic\\_Light.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/05_May/Documents/2019-05-14_Item_35_Acton_and_University_Traffic_Light.aspx)

<sup>24</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/05\\_May/Documents/2019-05-14\\_Item\\_39\\_Referral\\_to\\_the\\_Budget\\_Process\\_Increased.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/05_May/Documents/2019-05-14_Item_39_Referral_to_the_Budget_Process_Increased.aspx)

<sup>25</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/05\\_May/Documents/2019-05-14\\_Item\\_41\\_Budget\\_Referral\\_Missing\\_Middle\\_Housing.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/05_May/Documents/2019-05-14_Item_41_Budget_Referral_Missing_Middle_Housing.aspx)

## Summary of Council Referrals to the Budget Process

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<u>Remediation of Lawn Bowling, North Green and Santa Fe Right-of-Way</u> <sup>26</sup>	05/14/2019	Refer to the FY20 (2020/2021) RRV Budget Process for consideration of at least \$150,000 and up to remediate the Lawn Bowlers, North Green and Santa Fe Right-of-Way in advance of Request for Proposal (RFP) for these areas that potentially could provide much needed affordable alternative housing.	\$150,000	Davila
<u>Install an Outdoor Public Warning Systems (Sirens) and Incorporate It Into a Holistic Emergency Alerting Plan</u> <sup>27</sup>	05/14/2019	Recommends that the City of Berkeley immediately begin the process to purchase, install, and maintain an outdoor public warning system (sirens) as a supplement to other alert and warning technologies within our boundaries and coordinated with abutting jurisdictions and Alameda County.	\$1,100,000	<i>Gradiva Couzin, Disaster and Fire Safety Commission</i>
<b>TOTAL</b>			<b>\$5,090,439.00</b>	

<sup>26</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/05\\_May/Documents/2019-05-14\\_Item\\_55\\_Budget\\_Referral\\_Remediation\\_of\\_Lawn.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/05_May/Documents/2019-05-14_Item_55_Budget_Referral_Remediation_of_Lawn.aspx)

<sup>27</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/05\\_May/Documents/2019-05-14\\_Item\\_27\\_Recommendation\\_to\\_Install\\_an\\_Outdoor.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/05_May/Documents/2019-05-14_Item_27_Recommendation_to_Install_an_Outdoor.aspx)

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## Funding Spreadsheet for FY20 and FY21

	SSBPPE Recommendation	City Manager Companion Report	Amount in RFP
Base level funding *	\$3,000,000	\$3,000,000	\$2,888,933
Additional Revenue calculation	\$1,750,000	\$1,474,146	\$1,474,146
<b>Total Funding Level (2 year)</b>	<b>\$4,750,000</b>	<b>\$4,474,146</b>	<b>\$4,363,079</b>

\* \$3,000,000 based on \$1,500,000 projected revenue each year. \$2,888,933 based on lower budget office projections (\$1,459,057 - FY20, \$1,429,876 - FY21)