



Office of the City Manager

REVISED AGENDA MATERIAL

Meeting Date: June 1, 2021

Item Number: 15

Item Description: FY 2022 Proposed Budget Public Hearing #2

Supplemental/Revision Submitted By: Rama Murty, Acting 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.

A revision was made to the FY 2022 Prioritized Funding Request List provided to the City Council and the public in the FY 2022 Proposed Budget Book that was posted in the May 25, 2021 Agenda Packet. The revised list is being submitted as supplemental material for tonight’s meeting.

The change adds a funding request for \$100,000 for the Dwight Triangle Rehabilitation Project to the Tier 2 Category list.

A revised list for the Council budget referrals is being submitted as well for tonight’s meeting. This list adds the Budget Referral: Funding for Traffic Control Mitigations to Protect Pedestrian Access to Cragmont Elementary School that was approved at last week’s Council meeting.

Accepting this material provides the City Council and the public with the most current information related to the FY 2022 Proposed Budget.

Consideration of supplemental or revised agenda material is subject to approval by a two-thirds roll call vote of the City Council. (BMC 2.06.070)

A minimum of **42 copies** must be submitted to the City Clerk for distribution at the Council meeting. This completed cover page must accompany every copy.

Copies of the supplemental/revised agenda material may be delivered to the City Clerk Department by 12:00 p.m. the day of the meeting. Copies that are ready after 12:00 p.m. must be delivered directly to the City Clerk at Council Chambers prior to the start of the meeting.

Supplements or Revisions submitted pursuant to BMC § 2.06.070 may only be revisions of the original report included in the Agenda Packet.



**Summary of Funded Council Referrals to the Budget Process
For the Period July 1, 2020 to June 30, 2021**

Item#	Title	Council Date	Amount	Funding Allocation	Referred By
1	Safety for all: The George Floyd Community Safety Act – Budget Request to Hire a Consultant to Perform Police Call and Response Data Analysis	7/4/2020	\$ 150,000	Funded	Bartlett, Mayor Arreguin, and Harrison
2	Providing our Unhoused Communities in the City of Berkeley with Potable Water and addressing Water Insecurity	9/22/2020	\$ 10,000	Funded	Davila
3	Authorize Installation of Security Cameras at the Marina and Request an Environmental Safety Assessment	10/13/2020	\$ 120,000	\$60,000 – PRW–General Fund carryover request \$60,000 – Marina Fund	Kesarwani and Wengraf
4	“Step Up Housing” Initiative: Allocation of Measure P Funds to Lease and Operate a New Permanent Supportive Housing Project at 1367 University Avenue	10/13/2020	\$ 932,975	Measure P	Bartlett, Kesarwani, Wengraf, and Mayor Arreguin
5	\$50,000 to UC Theatre Concert Career Pathways Education Program	10/27/2020	\$ 50,000	Funded	Mayor Arreguin
6	Radar speed feedback sign for Wildcat Canyon Road	11/10/2020	\$ 20,000	Funded	Wengraf
7	Berkeley Age Friendly Continuum	11/17/2020	\$ 20,000	Funded	Mayor Arreguin and Wengraf
		Total	\$ 1,302,975		



**Summary of Unfunded Council Referrals to the Budget Process
For the Period July 1, 2020 to June 30, 2021**

Item#	Title	Council Date	Amount	Funding Allocation	Referred By
1	BerkDOT: Reimagining Transportation for a Racially Just Futures	7/4/2020	unknown		Robinson, Droste, Bartlett, and Mayor Arreguin
2	Support Community Refrigerators	9/22/2020	\$ 8,000		Davila
3	Healthy Checkout Ordinance	9/22/2020	unknown		Harrison and Hahn
4	Removal of Traffic Bollards on the Intersection at Fairview and California St.	10/13/2020	unknown		Bartlett
5	Equitable Clean Streets Budget Referral: Funding for Staff to Conduct Bi-Weekly (Once Every Two Weeks) Residential Cleaning Services	10/27/2020	\$ 500,000		Bartlett
6	Convert 62nd Street between King St, and Adeline St. into a One-Way Line that exits in the direction of Adeline St.	10/27/2020	unknown		Bartlett and Mayor Arreguin
7	Support for Berkeley Mutual Aid	10/27/2020	\$ 36,000		Hahn and Mayor Arreguin
8	Security Cameras at Major Berkeley Arterial Entry and Exit Points for the City and Request an Environmental Safety Assessment at High Crime Areas of the City	11/10/2020	\$ 1,000,000		Kesarwani and Mayor Arreguin
9	Gun Buy Back Program	11/10/2020	\$ 40,000		Kesarwani, Mayor Arreguin, and Davila
10	Prioritize Enhanced Lighting in Areas of Elevated Violent Crime	12/1/2020	\$ 200,000		Kesarwani, Mayor Arreguin, and Bartlett
11	Report and Recommendations from Mayor's Fair and Impartial Policing Working Group	2/23/2021	\$ 50,000		Mayor Arreguin and Harrison
12	Funding Rectangular Rapid Flashing Beacons (RRFB) at Sixth Street and Addison Street	3/9/2021	\$ 40,000		Taplin
13	George Florence Park Traffic Calming (Tenth Street between University Avenue and Allston Way)	3/9/2021	\$ 220,000		Taplin and Mayor Arreguin



Summary of Unfunded Council Referrals to the Budget Process
For the Period July 1, 2020 to June 30, 2021

Item#	Title	Council Date	Amount	Funding Allocation	Referred By
14	Allocate Transportation Network Companies User's Tax Proceeds and other General Fund Revenues to Support Tier 1 Protected Bicycle Lanes, Crossings, Demonstration Paving Projects, and/or Quick-build Public Transit Projects under the Street Repair Program	3/9/2021	\$ 1,000,000		Harrison, Mayor Arreguin, Robinson, and Taplin
15	Establish Parking Benefit District (PBD) in the Adeline Corridor and Gilman District and Refer Funding to the Fiscal Year 2022 Budget Process	3/23/2021	\$ 75,000		Bartlett, Kesarwani, Mayor Arreguin, and Taplin
16	Police Foot/Bike Patrol in West and South Berkeley	3/30/2021	\$ 1,397,961		Taplin, Bartlett, and Mayor Arreguin
17	Funding STOP Signs at Dwight Way and California Street	3/30/2021	\$ 1,200		Taplin
18	Allocate Funding for a New Project Coordinator Position Within the Public Works Department to Help Implement the Electric Mobility Roadmap and Other Climate Initiatives	3/30/2021	\$ 198,386		Harrison
19	Remediation Plan for Lawn Bowling Green and North Bowling Green	4/20/2021	\$ 110,000		Taplin
20	Solano Avenue Revitalization Plan	4/20/2021	\$ 300,000		Hahn, Harrison, and Wengraf
21	Urgent Remediation of Unsafe Ninth Street Traffic Conditions	4/27/2021	\$ 1,190,000		Taplin and Mayor Arreguin
22	Traffic Calming of West Berkeley Pedestrian and Cyclist Crossings	5/11/2021	\$ 352,000		Taplin
23	Establish A Pilot Climate Equity Action Fund to Assist Low-Income Residents with Transition to Zero-Carbon Transportation and Buildings	5/17/2021	\$ 600,000		Harrison and Mayor Arreguin
24	Budget Referral: Willard Park Ambassador	5/25/2021	\$ 100,000		Droste, Mayor Arreguin, Robinson, and Bartlett
25	City of Berkeley Annual Holocaust Remembrance Day	5/25/2021	\$ 6,000		Wengraf, Mayor Arreguin, Hahn, and Taplin



**Summary of Unfunded Council Referrals to the Budget Process
For the Period July 1, 2020 to June 30, 2021**

Item#	Title	Council Date	Amount	Funding Allocation	Referred By
26	Increased Funding for Neighborhood Traffic Calming	5/25/2021	\$ 100,000		Wengraf, Hahn, Harrison, and Droste
27	Sixth Street Traffic Calming Improvements for the Improvement of Pedestrian and Cyclist Safety	5/25/2021	\$ 180,000		Taplin
28	Budget Referral: Funding for Traffic Control Mitigations to Protect Pedestrian Access to Cragmont Elementary School	5/25/2021	\$ 150,000		Wengraf, Hahn, Taplin, and Mayor Arreguin
29	Budget Referral and Resolution Establishing A Pilot Existing Building Electrification Incentive Program to Assist New Homeowners, Renters and Existing Homeowners with Transition to Zero-Carbon Buildings	5/27/2021	\$ 1,500,000		Harrison
30	Landlord Incentives for Section 8 Participation	6/1/2021	\$ 100,000		Mayor Arreguin, Harrison, Kesarwani, and Taplin
31	Continuing Anti-Displacement Programs	6/1/2021	\$ 900,000		Mayor Arreguin, Hahn, Bartlett, and Harrison
32	\$200,000 to the Bay Area Community Land Trust for Capacity Building to Support the Small Sites Program	6/1/2021	\$ 200,000		Mayor Arreguin and Hahn
33	Phase 2 of Civic Center District Visioning	6/1/2021	\$ 200,000		Mayor Arreguin, Harrison, Wengraf, and Hahn
		Total	\$ 10,754,547		

Attachment 3

Prioritized Funding Requests

Tier 1

Department	Item	Amount
	General Fund COLAs	TBD
	Public Safety Reimagining	TBD
	Increase Transfer to Catastrophic Loss Fund for Citywide Insurance	637,680
	General Fund Reserve Replenishment	2,500,000
City Attorney	Modernization of office to electronic environment	20,000
City Attorney	Projected Settlements and Judgements	800,000
City Attorney	Projected Outside Council costs	1,400,000
Finance	Additional staff resources for Phase 2 - ERMA implementation	100,000
PRW	Echo Lake ADA	700,000
PRW	West Campus Pool - Tile & Plaster Work & Filters	510,000
Planning	BESO - implement 2020 amendments	20,000
Planning	New Planning Technician position --- based on \$114,412 (50% GF/50% PSC)	57,206
Planning	Create 2 new positions 1. Project Based (2yrs) Senior Planner 2. Project Based (2yrs) Associate Planner in the Land Use Policy section	338,520
Police	Improve Open Data portal	40,000
Police	Officer Development Training Programs (Fair and Impartial Policing/Implicit Bias/Hate Crimes)	150,000
Police	Portable Radio Replacement - radios are antiquated/not supported by manufacturer	600,000
Public Works	Vision 2050 Master Planning and Infrastructure Investment (GF/CIP)	400,000
Tier 1 Total		8,273,406

Tier 2

Department	Item	Amount
OED	Request to restore a temp analyst position (approved Mar 20) to support the Arts Division	TBD
OED	Bayer contract analysis	10,000
OED	Berkeley Ventures; Berkeley Values - campaign to work w/local tech sector	15,000
OED	Discovered in Berkeley - marketing campaign	20,000
Fire	Technical Rescue Team - update training	150,000
Fire	Hazardous Materials Response Team - update equipment and training	250,000
Planning	Comprehensive analysis of fees for services	150,000
Planning	Municipal Building Energy & Green Building Policy Update	20,000
Planning	Electric Mobility Roadmap	80,000
Planning	Analysis/feasibility study to implement the Transportation Impact fee program	100,000
Planning	Equity Pilot program -increase resources for low/mod income households	240,000

Department	Item	Amount
Police	Community Safety during demonstrations - additional equipment and training	50,000
Public Works	EV Charging Infrastructure - (Restoration of \$0.3M deferral and additional \$0.85M)	1,150,000
Public Works	Dwight Triangle Rehabilitation Project	100,000
Tier 2 Total		2,335,000

Tier 3

Department	Item	Amount
Planning	Request to reallocate AMA position to Deputy Director --- based on \$224,000 (28% GF/72% PSC)	62,720
Police	Expand employee wellness resiliency program	50,000
Public Works	EBMUD Administered Low Income Discount for Sanitary Sewer Customers	55,000
Tier 3 Total		167,720

Total Prioritized Funding Requests

10,776,126