



**BERKELEY CITY COUNCIL BUDGET & FINANCE COMMITTEE
REGULAR MEETING**

BERKELEY CITY COUNCIL SPECIAL MEETING

**Thursday, May 23, 2019
2:00 PM**

2180 Milvia Street, 6th Floor - Redwood Room

Committee Members:

Councilmembers Rashi Kesarwani, Cheryl Davila, and Lori Droste

AGENDA

Roll Call

Public Comment on Non-Agenda Matters

Minutes for Approval

Draft minutes for the Committee's consideration and approval.

1. Minutes - May 9, 2019

Committee Action Items

The public may comment on each item listed on the agenda for action as the item is taken up. The Chair will determine the number of persons interested in speaking on each item. Up to ten (10) speakers may speak for two minutes. If there are more than ten persons interested in speaking, the Chair may limit the public comment for all speakers to one minute per speaker. Speakers are permitted to yield their time to one other speaker, however no one speaker shall have more than four minutes.

Following review and discussion of the items listed below, the Committee may continue an item to a future committee meeting, or refer the item to the City Council.

Committee Action Items

- 2. City Manager's Funding Recommendations for the FY 2020 and FY 2021 Biennial Budget** *(Item contains supplemental materials)*
From: City Manager
Recommendation: Discuss and provide comments on the City Manager's FY 2020 and FY 2021 Proposed Biennial Budget funding recommendations
Financial Implications: See report
Contact: Teresa Berkeley-Simmons, Budget Manager, 981-7000

Unscheduled Items

These items are not scheduled for discussion or action at this meeting. The Committee may schedule these items to the Action Calendar of a future Committee meeting.

- 3. Voluntary Time Off on Statewide Election Days for City Employees** *(Item contains revised material)*
From: Councilmembers Robinson, Davila, and Hahn
Referred: March 11, 2019
Due: September 15, 2019
Recommendation: Refer the City Manager to designate Statewide Election Days as VTO days, and refer to the 2x2 Committee to discuss coordinating City and District policy on holidays, and in particular, Election Day.
Financial Implications: See report
Contact: Rigel Robinson, Councilmember, District 7, 981-7170

Adjournment

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*This is a meeting of the Berkeley City Council Budget & Finance Committee. Since a quorum of the Berkeley City Council may actually be present to discuss matters with the Council Budget & Finance Committee, this meeting is being noticed as a special meeting of the Berkeley City Council as well as a Council Budget & Finance Committee meeting.*

*Written communications addressed to the Budget & Finance Committee and submitted to the City Clerk Department will be distributed to the Committee prior to the meeting.*

*This meeting will be conducted in accordance with the Brown Act, Government Code Section 54953. Any member of the public may attend this meeting. Questions regarding this matter may be addressed to Mark Numainville, City Clerk, 981-6900.*



### COMMUNICATION ACCESS INFORMATION:

This meeting is being held in a wheelchair accessible location. To request a disability-related accommodation(s) to participate in the meeting, including auxiliary aids or services, please contact the Disability Services specialist at 981-6418 (V) or 981-6347 (TDD) at least three business days before the meeting date. Attendees at public meetings are reminded that other attendees may be sensitive to various scents, whether natural or manufactured, in products and materials. Please help the City respect these needs.

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I hereby certify that the agenda for this special meeting of the Berkeley City Council was posted at the display case located near the walkway in front of the Maudelle Shirek Building, 2134 Martin Luther King Jr. Way, as well as on the City's website, on May 16, 2019.



Mark Numainville, City Clerk

Communications

Communications submitted to City Council Policy Committees are on file in the City Clerk Department at 2180 Milvia Street, 1st Floor, Berkeley, CA.

**BERKELEY CITY COUNCIL BUDGET & FINANCE COMMITTEE
REGULAR MEETING MINUTES**

BERKELEY CITY COUNCIL SPECIAL MEETING MINUTES

**Thursday, May 9, 2019
2:00 PM**

2180 Milvia Street, 6th Floor - Redwood Room

Committee Members:

Councilmembers Rashi Kesarwani, Cheryl Davila, and Lori Droste

Roll Call: 2:01 pm. All present.

Public Comment on Non-Agenda Matters – 1 speaker

Councilmember Davila absent 2:02 p.m. - 2:05 p.m.

Minutes for Approval

Draft minutes for the Committee's consideration and approval.

1. Minutes for Approval - April 25, 2019

Action: M/S/C (Kesarwani/Droste) to approve the minutes of April 25, 2019

Vote: Ayes – Kesarwani, Droste; Noes – None; Abstain – None; Absent – Davila

Committee Action Items

The public may comment on each item listed on the agenda for action as the item is taken up. The Chair will determine the number of persons interested in speaking on each item. Up to ten (10) speakers may speak for two minutes. If there are more than ten persons interested in speaking, the Chair may limit the public comment for all speakers to one minute per speaker. Speakers are permitted to yield their time to one other speaker, however no one speaker shall have more than four minutes.

Following review and discussion of the items listed below, the Committee may continue an item to a future committee meeting, or refer the item to the City Council.

Committee Action Items

2. **Voluntary Time Off on Statewide Election Days for City Employees** (*Item contains revised material.*)
From: Councilmembers Robinson, Davila, and Hahn
Referred: March 11, 2019
Due: September 15, 2019
Recommendation: Refer the City Manager to designate Statewide Election Days as VTO days, and refer to the 2x2 Committee to discuss coordinating City and District policy on holidays, and in particular, Election Day.
Financial Implications: See report
Contact: Rigel Robinson, Councilmember, District 7, 981-7170

Action: Item continued to June 13, 2019.

3. **Fiscal Year 2020 and Fiscal Year 2021 Proposed Biennial Budget – City Manager’s Funding Recommendations**
From: City Manager
Recommendation: Discuss and provide comments on the City Manager's FY 2020 and FY 2021 Proposed Biennial Budget funding recommendations.
Financial Implications: See May 1, 2019, and May 3, 2019, Departmental Budget Presentations
Contact: Teresa Berkeley-Simmons, Budget Manager, 981-7000

Action: 3 speakers. The committee asked for additional information on the following items:

1. Provide the budget sheets distributed at the meeting electronically
2. Safe Passages-Detailed information on the department submission
3. Information on all COLA increases built into the biennial budget
4. More information on the 5150 Response and Transport – what was the original request and are the amounts recommended for funding sufficient?
5. Insert subtotal lines for department requests and recommendations
6. Marina special events (such as 4th of July and Kite Festival) – what are fees and what is City cost for these events? What portion do fees cover?
7. A detailed cost breakdown of Facilities relocating the Parking Enforcement Officers to the Marina
8. What specifically is funded in the Economic Development small business support recommendation for 2020?

Item continued to May 23, 2019.

Unscheduled Items

These items are not scheduled for discussion or action at this meeting. The Committee may schedule these items to the Action Calendar of a future Committee meeting.

Adjournment

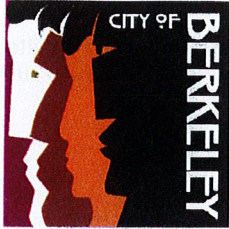
Action: M/S/C (Davila/Droste) to adjourn the meeting.

Vote: All Ayes.

Adjourned at 3:53 p.m.

I hereby certify that this is a true and correct record of the Budget & Finance Committee meeting held on May 9, 2019.

April Richardson, Assistant City Clerk



Office of the City Manager

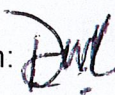
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MAY 09 2019

02

OFFICE OF THE CITY CLERK
CITY OF BERKELEY

May 9, 2019

To: Budget and Finance Policy Committee
From:  Dee Williams-Ridley, City Manager
Submitted by: Teresa Berkeley-Simmons, Budget Manager
Subject: City Manager's Funding Recommendations for the FY 2020 and FY 2021 Biennial Budget

INTRODUCTION

In preparation for the FY 2020 & FY 2021 Biennial Budget Adoption the City has held a series of budget development meetings. Most recently, the City Manager presented the F2020 & 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](#) over a 2-day span, May 1 & May 3, 2019¹.

Staff has been hard at work developing the Proposed Budget since November 2018. In addition to the upcoming public meetings on the Proposed Budget, staff has presented information and received feedback from Council on the City's fiscal position and the financial challenges that influenced the development of the Proposed Budget throughout FY 2019. Below is a list of these meetings and the topics that were discussed.

May 7, 2019

- Worksession: FY 2020 and FY 2021 Proposed Biennial Budget

November 27, 2018

- Regular Agenda: [FY 2018 Year-End Results and FY 2019 First Quarter Budget Update](#)²

¹ <https://www.cityofberkeley.info/ClerkHome/PolicyCommittee/BudgetFinance.aspx>

² <https://www.cityofberkeley.info/Clerk/CityCouncil/2018/11/NovCityCouncil/11-27-2018-RegularMeeting/Agenda.aspx>

March 19, 2019

- Worksession: Projections of Future Liabilities and FY 2019 Mid-Year Budget Update³

April 23, 2019

- Worksession: Submission of the FY 2019 Annual Action Plan Including Allocations of Federal Funds to Community Agencies⁴

Staff submitted funding requests totaling \$19.8 million in FY 2020, and \$14.3 million in FY 2021. In addition, as of May 14, 2019, Council referred over \$5.1 million to the FY 2020 and FY 2021 Biennial Budget process.

CURRENT SITUATION AND ITS EFFECTS

The Proposed Budget provides a plan to control costs and maximize the use of City resources. However, additional resources are being requested to support new legislative mandates, enhance public safety, and improve communications with Council and the public. There are also Special Funds that are strained or struggling that require additional support from the General Fund.

Below is the FY 2020 and FY 2021 General Fund Proposed Budget prior to incorporating the City Manager's funding recommendations⁵. Available for allocation in FY 2020 is \$3.3 million. Available for allocation in FY 2021 is \$3.1 million.

General Fund FY 2020 (\$3.3M)		General Fund FY 2021 (\$3.1M)	
Revenues	Expenditures	Revenues	Expenditures
\$194.5M	\$191.2M*	\$198.0M	\$194.9M*

*Includes funding for the Census Project (FY 2020 -\$190,000), Elections (FY 2020 & FY 2021 - \$113,000), and Recreation Special Fee Classes (FY 2020 & FY 2021 - \$113,500)

The City Manager is recommending General Fund allocations of \$3.3 million in FY 2020 and \$3.1 million in FY 2021.

³ https://www.cityofberkeley.info/Clerk/City_Council/2019_03_Mar/City_Council_03-19-2019_-_Special_Meeting_Agenda.aspx

⁴ https://www.cityofberkeley.info/Clerk/City_Council/2019_04_Apr/City_Council_04-23-2019_Special_Meeting_Agenda.aspx

⁵ The General Fund revenue numbers do not include U1 Revenues of \$5 million and Measure P revenues of \$6 million.

NEXT STEPS

As priorities change we should strive to comply with Council's fiscal policy that new expenditures must be met with new revenue or expenditure reductions. This is especially true when establishing new programs and services. As Council moves forward, we will look to Council to identify either new resources or available resources to reallocate in support of new mandates. The proposed budget reflects our continued commitment to stewarding the public's resources for their benefit and that of future generations. The City Council is scheduled to hold several public workshops and public hearings on the contents of the Proposed Budget. Below is a list of the dates and topics that will be discussed at each public meeting.

May 14, 2019

- Regular Agenda: Proposed Biennial Budget Public Hearing #1 and Proposed Fee Increases
- Regular Agenda: FY 2019 Annual Appropriation Ordinance Amendment #2
- Regular Agenda: Final Council Budget Referrals for the Biennial Budget Due

May 28, 2019

- Regular Agenda: Proposed Biennial Budget Public Hearing #2
- Regular Agenda: Council's Recommendations on the Biennial Budget Due

June 11, 2019

- Regular Agenda: Council Discussion on Budget Recommendations

June 25, 2019

- Regular Agenda: Final discussions and action on the FY 2020 and FY 2021 Biennial Budget: Capital Improvement Program, and Tax Rates
- Regular Agenda: Adoption of the FY 2020 Appropriation Ordinance

State law requires that City's adopt a budget prior to June 30th. It is anticipated that the Council will adopt the Biennial Budget on June 25, 2019.

POSSIBLE FUTURE ACTION

The information contained in this report will be referenced throughout the budget planning meetings in advance of the FY 2020 and FY 2021 Biennial Budget adoption.

FISCAL IMPACTS OF POSSIBLE FUTURE ACTION

See the information described above.

ENVIRONMENTAL SUSTAINABILITY

Actions included in the budget will be developed and implemented in a manner that is consistent with the City's environmental sustainability goals and requirements.

CONTACT PERSON

Teresa Berkeley-Simmons, Budget Manager, 981-7000

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FY 2020 & FY 2021 Funding Requests

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	190,000	-	-	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.	113,808	113,808	-	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

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FY 2020 & FY 2021 Funding Requests

Department/Program	Fund Name	Description	FY 2020 Amount	FY 2021 Amount	New FTE	One-time/ Recurring
Finance	Measure P	1.0 New FTE Accountant II funded by Measure P	149,258	152,965	1	R
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	600,000	1,200,000	-	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

FY 2020 & FY 2021 Funding Requests

Department/Program	Fund Name	Description	FY 2020 Amount	FY 2021 Amount	New FTE	One-time/Recurring
Information Technology	General Fund	Telecom Funding Needs	5,972	10,673	-	R
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	Permit Service Center	2 new hybrid vehicles (RHSP program) expansion	56,000	-	-	OT
Planning	Permit Service Center	Add 2 new FTE's inspectors (RHSP program expansion)	353,505	364,030	2	R
Police	General Fund	Increased Cellular Costs	120,000	-	-	OT

FY 2020 & FY 2021 Funding Requests

Department/Program	Fund Name	Description	FY 2020 Amount	FY 2021 Amount	New FTE	One-time/Recurring
Police	General Fund	IPhone Equipment Upgrades every other year	-	60,000	-	R
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

FY 2020 & FY 2021 Funding Requests

Department/Program	Fund Name	Description	FY 2020 Amount	FY 2021 Amount	New FTE	One-time/ Recurring
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
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

FY 2020 & FY 2021 Funding Requests

Department/Program	Fund Name	Description	FY 2020 Amount	FY 2021 Amount	New FTE	One-time/Recurring
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
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
Total Funding Requests			19,820,380	14,328,795	32.5	

RECEIVED AT
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OFFICE OF THE CITY CLERK
CITY OF BERKELEY

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

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	Calendarling Software	25,000	25,000	-	X	R			X
	General Fund	Census	190,000	-	-	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.	113,808	113,808	-	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

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

CITY OF BIRMINGHAM
OFFICE OF THE CLERK
MAY 08 2021
RECEIVED AT
COUNCIL MEETING OF

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

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

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
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

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	
General Fund Total			3,283,958	3,138,150	11					

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FY 2020 & FY 2021 City Manager's Funding Recommendations

Special Funds

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Department/Program	Fund Name	Description	FY 2020 Amount	FY 2021 Amount	New Hires	One-time/Reductions
Finance	Measure O*	On-Call Financial Analyst Funded by Measure O	50,000	50,000		
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	600,000	1,200,000	-	R
Fire	Measure Q	Add 1 FTE Fire Captain for Above Ground Water System	280,000	287,000	1	R
Planning	Permit Service Center	2 new hybrid vehicles (RHSP program expansion)	56,000	-	-	OT
Planning	Permit Service Center	Add 2 new FTE's inspectors (RHSP program 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

FY 2020 & FY 2021 City Manager's Funding Recommendations

Special Funds

Department/Program	Fund Name	Description	FY 2020 Amount	FY 2021 Amount	New FTE	One-time/ Recurring
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
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 Replacment	5 vehicles for engineering inspectors, sweepers/vactors for clean cities storm and new bicycle and bus pad	175,000	-	-	OT

FY 2020 & FY 2021 City Manager's Funding Recommendations
Special Funds

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
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 - 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
			13,474,439	9,053,969	17.5	

*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 Attachment 2

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
City-Sponsored Emergency Preparedness Training and Emergency Preparedness Program¹	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
Companion Report: Immediate Priorities For Fire Safety, Education, Prevention and Overall Disaster Preparedness²	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	Dave Brannigan
RRFB Light at San Pablo Avenue & Addison Street³	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

¹ https://www.cityofberkeley.info/Clerk/City_Council/2018/07_Jul/Documents/2018-07-10_Item_39_City-Sponsored_Emergency_Preparedness.aspx

² https://www.cityofberkeley.info/Clerk/City_Council/2018/07_Jul/Documents/2018-07-10_Item_29b_Companion_Report_Immediate_Priorities.aspx

³ https://www.cityofberkeley.info/Clerk/City_Council/2018/07_Jul/Documents/2018-07-24_Item_54_Budget_Referral_RRFB_Light.aspx

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CITY OF BERKELEY

Summary of Council Referrals to the Budget Process

Attachment 2

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
City-Sponsored Emergency Preparedness Training and Emergency Preparedness Program ⁴	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
Small Sites Loan Program Recommendations ⁵	September 25, 2018	Refer the small sites program to the November budget update and next biannual budget planning cycle in 2019.	\$1,000,000	Igor Tregub, Housing Advisory Commission
Small Sites Loan Program Recommendations ⁶	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>		Igor Tregub, Housing Advisory Commission

⁴ https://www.cityofberkeley.info/Clerk/City_Council/2017/11_Nov/Documents/2017-11-28_Item_24b_Companion_Report_Recommendation_for_Audit.aspx

⁵ https://www.cityofberkeley.info/Clerk/City_Council/2018/09_Sep/Documents/2018-09-25_Item_33a_Small_Sites_Loan_Program_Recommendations.aspx

⁶ 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_Dec/Documents/2017-12-05_Item_13_Budget_Referral_Funding_a_Pedestrian.aspx

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CITY OF BERKELEY

Summary of Council Referrals to the Budget Process Attachment 2

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
Increasing Safety at San Pablo Park ⁷	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
RFP to address gaps for marginalized youth in Berkeley ⁸	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
Increasing Safety at San Pablo Parks ⁹	November 13, 2018	<i>Continued from October 30, 2018. Item contains revised material.</i>		Davila

⁷ 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

⁸ https://www.cityofberkeley.info/Clerk/City_Council/2018/11_Nov/Documents/2018-11-13_Item_08_Budget_Referral_RFP_to_Address.aspx

⁹ 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

Attachment 2

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
Gun Buyback and Art of Peace Program ¹⁰	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
Short Term Referral to Expedite Components of the More Student Housing Now Resolution, and budget referral to the AAO adoption ¹¹	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

¹⁰ https://www.cityofberkeley.info/Clerk/City_Council/2018/11_Nov/Documents/2018-11-27_Item_22_Budget_Referral_Gun_Buyback.aspx

¹¹ 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 Attachment 2

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
Referral to City manager to establish Recreational Vehicle Waste Discharge Facility on the City Property and Referral to FY 2020/21 Budget Process ¹²	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
Single Use Disposable Foodware and Litter Reduction Ordinance ¹³	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
Single Use Disposable Foodware and Litter Reduction Ordinance ¹⁴	01/22/2019	<i>(Continued from December 11, 2018. Item contains revised material.)</i>		Hahn and Mayor Arreguin

¹² https://www.cityofberkeley.info/Clerk/City_Council/2018/12_Dec/Documents/2018-12-11_Item_24_Referral_to_City_Manager_to_establish.aspx

¹³ https://www.cityofberkeley.info/Clerk/City_Council/2018/12_Dec/Documents/2018-12-11_Item_27_Single_Use_Disposable_Foodware.aspx

¹⁴ 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 Attachment 2

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
Missing Middle Report ¹⁵	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
\$30,000 to UC Theater Concert Career Pathways ¹⁶	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
Missing Middle Report ¹⁷	03/26/19	<i>(Continued from February 26, 2019. Contains revised materials.)</i>		Droste, Bartlett, Robinson and Kesarwani

¹⁵ https://www.cityofberkeley.info/Clerk/City_Council/2019/02_Feb/Documents/2019-02-26_Item_21_Missing_Middle_Report.aspx

¹⁶ 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

¹⁷ 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 Attachment 2

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
Referral to City Manager to Scope Process and Estimate Cost of New General Plan ¹⁸	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
Opening the West Campus Pool Year-Round ¹⁹	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
Co-Sponsorship and Budget Referral for the 2019 Bay Area Book Festival ²⁰	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

¹⁸ https://www.cityofberkeley.info/Clerk/City_Council/2019/03_Mar/Documents/2019-03-26_Item_23_Referral_to_City_Manager_to_Scope_Process.aspx

¹⁹ https://www.cityofberkeley.info/Clerk/City_Council/2019/04_Apr/Documents/2019-04-02_Item_03_Budget_Referral_Opening_the_West.aspx

²⁰ 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 Attachment 2

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
Good Government Ombudsman ²¹	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
Rebuilding Together ²²	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

²¹ https://www.cityofberkeley.info/Clerk/City_Council/2019/04_Apr/Documents/2019-04-23_Item_20_Budget_Referral_Good_Government.aspx

²² 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

Attachment 2

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
Acton and University Traffic Light ²³	05/14/2019	Refer to the budget process a one-time allocation for an overhanging street light at Acton and University	\$400,000	Harrison
Increased Funding for Neighborhood Traffic Calming ²⁴	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
Missing Middle Report ²⁵	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

²³ https://www.cityofberkeley.info/Clerk/City_Council/2019/05_May/Documents/2019-05-14_Item_35_Acton_and_University_Traffic_Light.aspx

²⁴ https://www.cityofberkeley.info/Clerk/City_Council/2019/05_May/Documents/2019-05-14_Item_39_Referral_to_the_Budget_Process_Increased.aspx

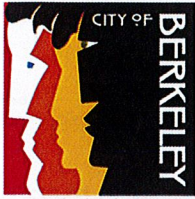
²⁵ https://www.cityofberkeley.info/Clerk/City_Council/2019/05_May/Documents/2019-05-14_Item_41_Budget_Referral_Missing_Middle_Housing.aspx

Summary of Council Referrals to the Budget Process Attachment 2

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
Remediation of Lawn Bowling, North Green and Santa Fe Right-of-Way ²⁶	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
Install an Outdoor Public Warning Systems (Sirens) and Incorporate It Into a Holistic Emergency Alerting Plan ²⁷	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>
TOTAL			\$5,090,439.00	

²⁶ https://www.cityofberkeley.info/Clerk/City_Council/2019/05_May/Documents/2019-05-14_Item_55_Budget_Referral_Remediation_of_Lawn.aspx

²⁷ https://www.cityofberkeley.info/Clerk/City_Council/2019/05_May/Documents/2019-05-14_Item_27_Recommendation_to_Install_an_Outdoor.aspx



CITY COUNCIL MEMBER
RIGEL ROBINSON
DISTRICT 7

RECEIVED AT
COUNCIL MEETING OF:
APR 25 2019 MN
03
OFFICE OF THE CITY CLERK
CITY OF BERKELEY

CONSENT CALENDAR
March 26, 2018

To: Honorable Mayor and Members of the City Council
From: Councilmember Rigel Robinson, Cheryl Davila, and Sophie Hahn
Subject: Refer to the City Manager to Designate Election Day as a City Holiday/Voluntary Time Off on Statewide Election Days for City Employees

RECOMMENDATION

Refer the City Manager to designate Statewide Election Days as a City Holiday/VTO days, and refer to the 2x2 Committee to discuss coordinating City and District policy on holidays, and in particular Election Day.

BACKGROUND

Under current election law, Election Day occurs on the first Tuesday after the first Monday in November of each even-numbered year, with the corresponding Primary Day occurring on the Tuesday after the first Monday of March. Special Statewide Elections may generally be held on any Tuesday that is not after a State holiday, with the corresponding Special Primary Election generally occurring on the 9th Tuesday preceding the Special Election.¹ Election Day is Special, Primary, and General Statewide Elections are not on the list of Ffederal, State, or City holidays. Since Election Day-Statewide Elections falls on a weekdays, getting to the polls can be difficult for people who have to attend school or work. The City of Berkeley has endorsed California Assembly Bill 177, which would make Election Day a Sstate holiday. Sandusky, a small city in Ohio, recently made national headlines by switching Columbus Day (Indigenous People's Day in Berkeley) and Election Day as local holidays. Taking similar steps in Berkeley would make voting easier and more accessible for many City employees, and would reinforce the City's commitment to the importance of democracy.

In order facilitate expanding voter participation and civic engagement, the City should designate any Statewide Election, including Primary and Special Statewide Elections, as VTO days. A VTO day already occurs on the second Friday in March; this can simply be moved to the Tuesday after the first Monday to cover Primary Elections. No VTO days currently occur in November. Staff should consider either adding an additional VTO day for Election Day or substituting one from another month. If a Special Election falls during a month with a VTO, that day could be moved to correspond with the election. If one were to occur during a month without a VTO day, an additional VTO day could be added or one from a future month could be moved. The City Manager should

¹

http://leginfo.legislature.ca.gov/faces/codes_displayText.xhtml?lawCode=ELEC&division=10.&title=&part=6.&chapter=1.&article=

~~consider offsetting the addition of an Election Day holiday by eliminating another. One option is to celebrate Lincoln's Birthday concurrently with President's Day. Lincoln's Birthday occurs in the middle of the week on most years, with President's Day less than a week later. Since General Elections only occur every other year, there are several options to maintain the average number of City holidays per year. One would be to designate two City holidays in election years, one for the March primary and one for the November general election, but none in odd-numbered years. Another option would be to designate the first Tuesday after the first Monday of November as a holiday for all years, even on years where there is no general election. On odd-numbered years, the City could recognize that Tuesday as "Democracy Day" or something similar.~~

~~Should federal or state laws change to require that the City give its employees Election Day off, this change should revert such that the total number of holiday's increases by one. Rather than redesignating Lincoln's Birthday as a holiday, a Cesar Chavez holiday should be designated.~~

~~Staff should come back to Council with a recommendation and should begin any necessary meetings with union representation allowing enough time for the proposed changes to come into effect for the 2020 primary election on March 3, 2020.~~

~~The topic of coordinating policy on holidays between the City of Berkeley and Berkeley Unified School District should also be referred to the 2x2 Committee for discussion. These discussions should occur separately from the City's process of designating Election Day and Primary Day as VTO days, and should include consideration of the future designation of Election Day as a paid holiday.~~

FINANCIAL IMPLICATIONS

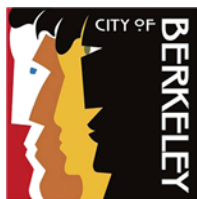
~~If the addition of a City holiday on Election Day is offset by the elimination of another City holiday, there would be few financial implications. Possible financial savings if additional VTO days are added.~~

ENVIRONMENTAL SUSTAINABILITY

No impact.

CONTACT PERSON

Councilmember Rigel Robinson, (510) 981-7170
Rachel Alpert, Intern



CITY COUNCILMEMBER
RIGEL ROBINSON
DISTRICT 7

CONSENT CALENDAR
March 26, 2018

To: Honorable Mayor and Members of the City Council
From: Councilmembers Rigel Robinson, Cheryl Davila and Sophie Hahn
Subject: Refer to the City Manager to Designate Election Day as a City Holiday

RECOMMENDATION

Refer the City Manager to designate Election Day as a City Holiday.

BACKGROUND

Under current election law, Election Day occurs on the first Tuesday after the first Monday in November of each even-numbered year. Election Day is not on the list of federal, State, or City holidays. Since Election Day falls on a weekday, getting to the polls can be difficult for people who have to attend school or work. The City of Berkeley has endorsed California Assembly Bill 177, which would make Election Day a state holiday. Sandusky, a small city in Ohio, recently made national headlines by switching Columbus Day and Election Day as local holidays. Taking similar steps in Berkeley would make voting easier and more accessible for many City employees, and would reinforce the City's commitment to the importance of democracy.

The City Manager should consider offsetting the addition of an Election Day holiday by eliminating another. One option is to celebrate Lincoln's Birthday concurrently with President's Day. Lincoln's Birthday occurs in the middle of the week on most years, with President's Day less than a week later. Since General Elections only occur every other year, there are several options to maintain the average number of City holidays per year. One would be to designate two City holidays in election years, one for the March primary and one for the November general election, but none in odd numbered years. Another option would be to designate the first Tuesday after the first Monday of November as a holiday for all years, even on years where there is no general election. On odd numbered years, the City could recognize that Tuesday as "Democracy Day" or something similar.

Should federal or state laws change to require that the City give its employees Election Day off, this change should revert such that the total number of holiday's increases by one. Rather than redesignating Lincoln's Birthday as a holiday, a Cesar Chavez holiday should be designated.

Staff should come back to Council with a recommendation and should begin any necessary meetings with union representation allowing enough time for the proposed changes to come into effect for the 2020 primary election.

FINANCIAL IMPLICATIONS

If the addition of a City holiday on Election Day is offset by the elimination of another City holiday, there would be few financial implications.

ENVIRONMENTAL SUSTAINABILITY

No impact.

CONTACT PERSON

Councilmember Rigel Robinson, (510) 981-7170
Rachel Alpert, Intern