



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

**BERKELEY CITY COUNCIL SPECIAL MEETING**

**Thursday, June 13, 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 23, 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. **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
  
3. **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.*

## Items for Future Agendas

- **Discussion of items to be added to future agendas**

## 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 June 6, 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 23, 2019  
2:00 PM**

2180 Milvia Street, 6th Floor - Redwood Room

Committee Members:

Councilmembers Rashi Kesarwani, Cheryl Davila, and Lori Droste

**Roll Call:** 2:03 p.m. Councilmember Davila absent.

**Public Comment on Non-Agenda Matters – 0 speakers**

**Minutes for Approval**

*Draft minutes for the Committee's consideration and approval.*

**1. Minutes - May 9, 2019**

**Action:** M/S/C (Kesarwani/Droste) to approve the minutes of May 9, 2019

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

Councilmember Davila present at 2:10 p.m.

**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.*

**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

## Committee Action Items

**Action:** M/S/C (Davila/Kesarwani) to accept supplemental material for Item 2.

**Vote:** All Ayes

Councilmember Davila absent at 3:57 p.m.

**Action:** 2 speakers. Discussion held. M/S/C (Droste/Kesarwani) to make the following recommendations on the City Manager's General Fund recommendations for FY 2020:

- Reorganize the Council Item - Good Government Ombudsman (adds 1 FTE Deputy City Attorney) to the City Attorney's Office operations budget and rename to remove Good Government Ombudsman
- Eliminate the City Clerk Software costs for Lobbyist Registration System request
- Shift General Fund portion of request from the Office of Economic Development for Food and Beverage Support (Temp Analyst position) to Zero Waste Fund
- Reduce the funding for Council Item - Rebuilding Together to \$122,854
- Reduce the funding for Council Item - UC Theater to \$15,000
- Allocate \$80,000-\$100,000 to the Fire Department request for Training and Equipment for mass casualty events (not included on the City Manager recommendations for funding)
- Allocate \$100,000 for the Missing Middle Report for consultant costs (not included on the City Manager recommendations for funding)
- Allocate \$25,000 for the 2019 Bay Area Book festival (not included on the City Manager recommendations for funding)
- In November, consider funding Fire Department Safe Passages with grant funding from Cal Fire (on City Manager recommendations for Special Funds FY 2021)

And for FY 2021:

- Eliminate the City Clerk Software costs for Lobbyist Registration System request
- Eliminate the funding for Council Item - Rebuilding Together
- Allocate \$100,000 to the Fire Department request for Training and Equipment for mass casualty events (not included on the City Manager recommendations for funding)
- Allocate any additional funds to Fire Department Wildfire Prevention program (not included on the City Manager recommendations for funding)

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

## 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
- Action:** No action taken. Item continued to June 13, 2019.

## Adjournment

**Action:** M/S/C (Droste/Kesarwani) to adjourn the meeting.  
**Vote:** Ayes – Kesarwani, Droste; Noes – None; Abstain – None; Absent – Davila

Adjourned at 4:15 p.m.

I hereby certify that this is a true and correct record of the Budget & Finance Committee meeting held on May 23, 2019.

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April Richardson, Assistant City Clerk







CITY COUNCIL MEMBER  
**RIGEL ROBINSON**  
DISTRICT 7

RECEIVED AT  
COUNCIL MEETING OF:  
APR 25 2019 02

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 9<sup>th</sup> Tuesday preceding the Special Election.<sup>1</sup> Election Day is Special, Primary, and General Statewide Elections are not on the list of Federal, 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 State 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

<sup>1</sup>  
[http://leginfo.legislature.ca.gov/faces/codes\\_displayText.xhtml?lawCode=ELEC&division=10.&title=&part=6.&chapter=1.&article=](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



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

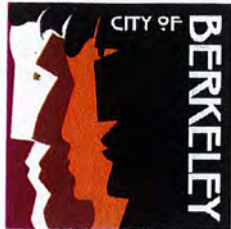
No impact.

CONTACT PERSON

Councilmember Rigel Robinson, (510) 981-7170

Rachel Alpert, Intern





Office of the City Manager

RECEIVED AT  
COUNCIL MEETING OF:

MAY 09 2019

03

OFFICE OF THE CITY CLERK  
CITY OF BERKELEY

May 9, 2019

To: Budget and Finance Policy Committee  
 From: *DWR* 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, 2019<sup>1</sup>.

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](#)<sup>2</sup>

<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)

<sup>2</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2018/11/Nov\\_City\\_Council\\_11-27-2018\\_-\\_Regular\\_Meeting\\_Agenda.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2018/11/Nov_City_Council_11-27-2018_-_Regular_Meeting_Agenda.aspx)

March 19, 2019

- Worksession: Projections of Future Liabilities and FY 2019 Mid-Year Budget Update<sup>3</sup>

April 23, 2019

- Worksession: Submission of the FY 2019 Annual Action Plan Including Allocations of Federal Funds to Community Agencies<sup>4</sup>

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 recommendations<sup>5</sup>. Available for allocation in FY 2020 is \$3.3 million. Available for allocation in FY 2020 is \$3.1 million.

| General Fund<br>FY 2020<br>(\$3.3M) |              | General Fund<br>FY 2021<br>(\$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.

<sup>3</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019\\_03\\_Mar\\_City\\_Council\\_03-19-2019\\_-\\_Special\\_Meeting\\_Agenda.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019_03_Mar_City_Council_03-19-2019_-_Special_Meeting_Agenda.aspx)

<sup>4</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019\\_04\\_Apr\\_City\\_Council\\_04-23-2019\\_Special\\_Meeting\\_Agenda.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019_04_Apr_City_Council_04-23-2019_Special_Meeting_Agenda.aspx)

<sup>5</sup> 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 30<sup>th</sup>. 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



RECEIVED AT  
COUNCIL MEETING OF:

MAY 09 2019

## FY 2020 &amp; FY 2021 Funding Requests

| Department/Program    | Fund Name    | Description                                                                                            | FY 2020 Amount | FY 2021 Amount | New FTE | One-time/<br>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 Lobbyist 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                      |

COUNCIL MEETING OF  
MAY 03 2019

MAY 03 2019

## FY 2020 &amp; FY 2021 Funding Requests

| Department/Program                  | Fund Name                | Description                                                                                                       | FY 2020 Amount | FY 2021 Amount | New FTE | One-time/<br>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 &amp; FY 2021 Funding Requests

| Department/Program             | Fund Name             | Description                                                                 | FY 2020 Amount | FY 2021 Amount | New FTE | One-time/<br>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 &amp; FY 2021 Funding Requests

| Department/Program | Fund Name                                                      | Description                                                                                                                                            | FY 2020 Amount | FY 2021 Amount | New FTE | One-time/<br>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 &amp; FY 2021 Funding Requests

| Department/Program             | Fund Name                                                                                                     | Description                                                             | FY 2020 Amount | FY 2021 Amount | New FTE | One-time/<br>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 &amp; 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                 |
| <b>Total Funding Requests</b> |                                            |                                                                                                                                        | <b>19,820,380</b> | <b>14,328,795</b> | <b>32.5</b> |                    |



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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/<br>Recurring | Mandated<br>by Law | Authorized<br>By Council | City Manager<br>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                    |

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 MAY 08 2021



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/<br>Recurring | Mandated<br>by Law | Authorized<br>By Council | City Manager<br>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> |          |                        |                    |                          |                         |



The image shows a large, empty table with a grid structure. The table is composed of approximately 10 columns and 15 rows. A vertical shaded bar is present on the right side of the table area. The table is mostly blank, with some faint, illegible markings or ghosting of text visible within the cells, suggesting it might be a placeholder for data or a diagram. The overall appearance is that of a scanned document page with a large, empty table structure.

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FY 2020 & FY 2021 City Manager's Funding Recommendations

Special Funds

MAY 09 2019

| Department/Program | Fund Name                                                                     | Description                                                                                 | FY 2020 Amount | FY 2021 Amount | New Hires | One-time/Reductions |
|--------------------|-------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|----------------|----------------|-----------|---------------------|
| Finance            | Measure O*                                                                    | On-Call Financial Analyst<br>Funded by Measure O                                            | 50,000         | 50,000         |           |                     |
| Finance            | Measure P*                                                                    | 1.0 New FTE Accountant II<br>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<br>Above Ground Water System                                     | 280,000        | 287,000        | 1         | R                   |
| Planning           | Permit Service Center                                                         | 2 new hybrid vehicles (RHSP<br>program expansion)                                           | 56,000         | -              | -         | OT                  |
| Planning           | Permit Service Center                                                         | Add 2 new FTE's inspectors<br>(RHSP program expansion)                                      | 353,505        | 364,030        | 2         | R                   |
| Public Works       | Zero Waste,<br>Sewer, Clean<br>Storm Water,<br>State<br>Transportation<br>Tax | Add 1.0 FTE Assistant Planner                                                               | 151,357        | 156,880        | 1         | R                   |
| Facilities         | Streetlight<br>Assesment                                                      | Two Temporary Electricians                                                                  | 318,680        | 325,853        | -         | OT                  |
| Facilities         | Building<br>Maintenance<br>Fund, Building<br>Mgmt Fund,<br>General Fund       | Reclass Warehouse Operations<br>Specialist to Building<br>Maintenance Mechanic              | 41,463         | 41,463         | -         | R                   |
| Zero Waste         | Zero Waste                                                                    | Occupational Health and Safety<br>Officer (.50 FTE)                                         | 86,566         | 97,166         | 0.5       | R                   |
| Zero Waste         | Zero Waste                                                                    | Add 1.0 FTE Solid Waste<br>Supervisor                                                       | 178,793        | 184,724        | 1         | R                   |
| Zero Waste         | Zero Waste                                                                    | Add 2.0 FTE Field<br>Representatives                                                        | 234,096        | 240,355        | 2         | R                   |
| Zero Waste         | Zero Waste                                                                    | Add 1.0 FTE ZWD Management<br>Software Program Analyst<br>(Associate Management<br>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<br>Workers                                                          | 249,459        | 257,761        | 2         | R                   |
| Transportation     | Parking<br>Meter;Permit<br>Service Center;<br>Sewer                           | Add 1.0 FTE AOSII/Admin<br>Assistant                                                        | 126,878        | 130,178        | 1         | R                   |
| Transportation     | Permit Service<br>Center                                                      | Add 1.0 FTE Associate Traffic<br>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/<br>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                     |
|                      |                                            |                                                                                                                                                        | <b>13,474,439</b> | <b>9,053,969</b> | <b>17.5</b> |                        |

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

| Year | Month | Day | Event | Location | Notes |
|------|-------|-----|-------|----------|-------|
| 2018 | Jan   | 15  | ...   | ...      | ...   |
| 2018 | Jan   | 22  | ...   | ...      | ...   |
| 2018 | Jan   | 29  | ...   | ...      | ...   |
| 2018 | Feb   | 5   | ...   | ...      | ...   |
| 2018 | Feb   | 12  | ...   | ...      | ...   |
| 2018 | Feb   | 19  | ...   | ...      | ...   |
| 2018 | Feb   | 26  | ...   | ...      | ...   |
| 2018 | Mar   | 5   | ...   | ...      | ...   |
| 2018 | Mar   | 12  | ...   | ...      | ...   |
| 2018 | Mar   | 19  | ...   | ...      | ...   |
| 2018 | Mar   | 26  | ...   | ...      | ...   |
| 2018 | Apr   | 2   | ...   | ...      | ...   |
| 2018 | Apr   | 9   | ...   | ...      | ...   |
| 2018 | Apr   | 16  | ...   | ...      | ...   |
| 2018 | Apr   | 23  | ...   | ...      | ...   |
| 2018 | Apr   | 30  | ...   | ...      | ...   |
| 2018 | May   | 7   | ...   | ...      | ...   |
| 2018 | May   | 14  | ...   | ...      | ...   |
| 2018 | May   | 21  | ...   | ...      | ...   |
| 2018 | May   | 28  | ...   | ...      | ...   |
| 2018 | Jun   | 4   | ...   | ...      | ...   |
| 2018 | Jun   | 11  | ...   | ...      | ...   |
| 2018 | Jun   | 18  | ...   | ...      | ...   |
| 2018 | Jun   | 25  | ...   | ...      | ...   |
| 2018 | Jul   | 2   | ...   | ...      | ...   |
| 2018 | Jul   | 9   | ...   | ...      | ...   |
| 2018 | Jul   | 16  | ...   | ...      | ...   |
| 2018 | Jul   | 23  | ...   | ...      | ...   |
| 2018 | Jul   | 30  | ...   | ...      | ...   |
| 2018 | Aug   | 6   | ...   | ...      | ...   |
| 2018 | Aug   | 13  | ...   | ...      | ...   |
| 2018 | Aug   | 20  | ...   | ...      | ...   |
| 2018 | Aug   | 27  | ...   | ...      | ...   |
| 2018 | Sep   | 3   | ...   | ...      | ...   |
| 2018 | Sep   | 10  | ...   | ...      | ...   |
| 2018 | Sep   | 17  | ...   | ...      | ...   |
| 2018 | Sep   | 24  | ...   | ...      | ...   |
| 2018 | Sep   | 30  | ...   | ...      | ...   |
| 2018 | Oct   | 7   | ...   | ...      | ...   |
| 2018 | Oct   | 14  | ...   | ...      | ...   |
| 2018 | Oct   | 21  | ...   | ...      | ...   |
| 2018 | Oct   | 28  | ...   | ...      | ...   |
| 2018 | Nov   | 4   | ...   | ...      | ...   |
| 2018 | Nov   | 11  | ...   | ...      | ...   |
| 2018 | Nov   | 18  | ...   | ...      | ...   |
| 2018 | Nov   | 25  | ...   | ...      | ...   |
| 2018 | Dec   | 2   | ...   | ...      | ...   |
| 2018 | Dec   | 9   | ...   | ...      | ...   |
| 2018 | Dec   | 16  | ...   | ...      | ...   |
| 2018 | Dec   | 23  | ...   | ...      | ...   |
| 2018 | Dec   | 30  | ...   | ...      | ...   |



**Summary of Council Referrals to the Budget Process      Attachment 2**

| <b>Title and Item #</b>                                                                                                                             | <b>Council Date</b> | <b>Description (Purpose)</b>                                                                                                                                                                                                                                | <b>Amount</b> | <b>Referred by: Council Member Name</b> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------------------------|
| <a href="#"><u>City-Sponsored Emergency Preparedness Training and Emergency Preparedness Program</u></a> <sup>1</sup>                               | 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                     |
| <a href="#"><u>Companion Report: Immediate Priorities For Fire Safety, Education, Prevention and Overall Disaster Preparedness</u></a> <sup>2</sup> | 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                          |
| <a href="#"><u>RRFB Light at San Pablo Avenue &amp; Addison Street</u></a> <sup>3</sup>                                                             | 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)

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CITY OF BERKELEY**

**Summary of Council Referrals to the Budget Process      Attachment 2**

| <b>Title and Item #</b>                                                                                               | <b>Council Date</b> | <b>Description (Purpose)</b>                                                                                                                                                                                          | <b>Amount</b> | <b>Referred by: Council Member Name</b>  |
|-----------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------------------------------|
| <a href="#"><u>City-Sponsored Emergency Preparedness Training and Emergency Preparedness Program</u></a> <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                      |
| <a href="#"><u>Small Sites Loan Program Recommendations</u></a> <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   | Igor Tregub, Housing Advisory Commission |
| <a href="#"><u>Small Sites Loan Program Recommendations</u></a> <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>              |               | Igor Tregub, Housing Advisory Commission |

<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](https://www.cityofberkeley.info/Clerk/City_Council/2018/10_Oct/Documents/2018-10-02_Item_Ga_Small_Sites_Loan_Program.aspx); [https://www.cityofberkeley.info/Clerk/City\\_Council/2017/12\\_Dec/Documents/2017-12-05\\_Item\\_13\\_Budget\\_Referral\\_Funding\\_a\\_Pedestrian.aspx](https://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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**Summary of Council Referrals to the Budget Process      Attachment 2**

| Title and Item #                                                                    | Council Date      | Description (Purpose)                                                                                                                                                                                    | Amount   | Referred by: Council Member Name |
|-------------------------------------------------------------------------------------|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------------------------|
| <a href="#">Increasing Safety at San Pablo Park</a> <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                           |
| <a href="#">RFP to address gaps for marginalized youth in Berkeley</a> <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                           |
| <a href="#">Increasing Safety at San Pablo Parks</a> <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      Attachment 2**

| Title and Item #                                                                                                                                             | Council Date | Description (Purpose)                                                                                                                                                                                                                                                                                                                                                                                                                                     | Amount    | Referred by: Council Member Name |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|----------------------------------|
| <a href="#">Gun Buyback and Art of Peace Program</a> <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                           |
| <a href="#">Short Term Referral to Expedite Components of the More Student Housing Now Resolution, and budget referral to the AAO adoption</a> <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      Attachment 2**

| <b>Title and Item #</b>                                                                                                                                                                 | <b>Council Date</b> | <b>Description (Purpose)</b>                                                                                                                                                                                                     | <b>Amount</b> | <b>Referred by: Council Member Name</b> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------------------------|
| <a href="#"><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></a> <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                                  |
| <a href="#"><u>Single Use Disposable Foodware and Litter Reduction Ordinance</u></a> <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                 |
| <a href="#"><u>Single Use Disposable Foodware and Litter Reduction Ordinance</u></a> <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      Attachment 2**

| Title and Item #                                                             | Council Date | Description (Purpose)                                                                                                                                                                                                                                                                                                                 | Amount   | Referred by: Council Member Name         |
|------------------------------------------------------------------------------|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------------------------------|
| <a href="#">Missing Middle Report</a> <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 |
| <a href="#">\$30,000 to UC Theater Concert Career Pathways</a> <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                |
| <a href="#">Missing Middle Report</a> <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      Attachment 2**

| Title and Item #                                                                                              | Council Date | Description (Purpose)                                                                                                                                                                                                                                                           | Amount    | Referred by: Council Member Name             |
|---------------------------------------------------------------------------------------------------------------|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|----------------------------------------------|
| <a href="#">Referral to City Manager to Scope Process and Estimate Cost of New General Plan</a> <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             |
| <a href="#">Opening the West Campus Pool Year-Round</a> <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                    |
| <a href="#">Co-Sponsorship and Budget Referral for the 2019 Bay Area Book Festival</a> <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      Attachment 2**

| Title and Item #                                        | Council Date | Description (Purpose)                                                                                                                                                                                                                                                                                                                                                                | Amount             | Referred by: Council Member Name     |
|---------------------------------------------------------|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------|
| <a href="#">Good Government Ombudsman</a> <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                  |
| <a href="#">Rebuilding Together</a> <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/2019-04-23\\_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/2019-05-14\\_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      Attachment 2**

| <b>Title and Item #</b>                                                          | <b>Council Date</b> | <b>Description (Purpose)</b>                                                                                                                                               | <b>Amount</b> | <b>Referred by: Council Member Name</b> |
|----------------------------------------------------------------------------------|---------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------------------------|
| <a href="#">Acton and University Traffic Light</a> <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                                |
| <a href="#">Increased Funding for Neighborhood Traffic Calming</a> <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            |
| <a href="#">Missing Middle Report</a> <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      Attachment 2**

| <b>Title and Item #</b>                                                                                                                     | <b>Council Date</b> | <b>Description (Purpose)</b>                                                                                                                                                                                                                                                                             | <b>Amount</b>         | <b>Referred by: Council Member Name</b>                    |
|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------------------------------------------|
| <a href="#">Remediation of Lawn Bowling, North Green and Santa Fe Right-of-Way</a> <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                                                     |
| <a href="#">Install an Outdoor Public Warning Systems (Sirens) and Incorporate It Into a Holistic Emergency Alerting Plan</a> <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)