



Berkeley Homeless
Services Panel of Experts

AMMENDED MEETING AGENDA July 6, 2022 – 7:00 PM

Join Zoom Meeting: <https://zoom.us/j/92491365323>

To join by phone: Dial 1-669-900-6833 and enter Meeting ID: 924 9136 5323

Commission Secretary: Josh Jacobs (jjacobs@cityofberkeley.info; 510-225-8035)

Mayor Arreguin:

Carole Marasovic

Ben Bartlett:

Paul Kealoha-Blake

Susan Wengraf:

Alice Feller

Rashi Kesarwani:

Michael de la Guardia

Kate Harrison:

Mary Ann Meany

Rigel Robinson:

Donnell Jones

Terry Taplin:

Denah Bookstein

Sophie Hahn:

Vacant

Lori Droste

Vacant

1. Roll Call.
2. Public Comment on non-agenda items.
3. Approval of Minutes from June 22, 2022. [Attachment 1].

Updates/Action Items:

4. Agenda Approval.
5. Staff presentation on request for Measure P monies for Pathways needs-ADA accommodations, palettes. Discussion and Possible Action.
6. Staff proposal to extend community agency funding cycle. Discussion and possible action.
7. Presentation from Abode on the Roadway. Discussion and possible action.
8. Chair update to include discussion on programs under Measure P allocations, progress with HSPE recommendations, better information flow from, and coordination with, City staff. Discussion and possible action.
9. Staff update to include updates on amount of subsidies used; status of Golden Bear Inn as housing; status of Roadway as housing; status of 1367 University Avenue as supportive housing; status of Horizon move from 742 Grayson; status of move of persons residing at trailers at 711 Harrison. Discussion and possible action.
10. Discussion on placement of Measure P on the 2028 ballot: What should text look like? General or Special Tax? Discussion and possible action.
11. Discussion on HSPE needs, to be provided from staff, to conduct our duties effectively. Discussion and possible action.

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12. Adjourn.

Attachments:

1. Minutes from June 22, 2022.
2. Text of Measure P.
3. Communication from the Chair to City Council on Measure P recommendations.
4. FY 2023 & FY 2024 Biennial Budget Adoption.
5. SB-914 HELP Act.
6. Memo re-Community Agency RFP Process Postponement.

Pursuant to Section 3 of Executive Order N-29-20, issued by Governor Newsom on March 17, 2020, this meeting of the City Council will be conducted exclusively through teleconference and Zoom videoconference. Please be advised that pursuant to the Executive Order and the Shelter-in-Place Order, and to ensure the health and safety of the public by limiting human contact that could spread the COVID-19 virus, there will not be a physical meeting location available.

If you do not wish for your name to appear on the screen, then use the drop-down menu and click on "rename" to rename yourself to be anonymous. To request to speak, use the "raise hand" icon by rolling over the bottom of the screen.

To join by phone: Dial 1-669-900-6833 and enter Meeting ID: 938 4539 3201. If you wish to comment during the public comment portion of the agenda, Press *9 and wait to be recognized by the Chair.

Correspondence and Notice of Decision Requests:

Deadlines for Receipt:

- A) Supplemental Materials must be received by 5 PM the day before the meeting.
- B) Supplemental Communications must be received no later than noon the day of the meeting.

Procedures for Distribution:

- A) Staff will compile all Supplemental Materials and Supplemental Communications received by the deadlines above into a Supplemental Packet, and will print 15 copies of this packet for the Commission meeting.
- B) For any Supplemental Material or Communication from a Commissioner received after these deadlines, it is the Commissioner's responsibility to ensure that 15 printed copies are available at the meeting. Commissioners will not be reimbursed for any printing or materials expenses.
- C) Staff will neither print nor distribute Supplemental Communications or Materials for subcommittee meetings.

Procedures for Consideration:

- A) The Commission must make a successful motion to accept and receive all Supplemental Materials and Communications into the record. This includes the Supplemental Packet compiled by staff.
- B) Each additional Supplemental Material or Communication received by or before the meeting that is not included in the Supplemental packet (i.e., those items received after the respective deadlines above) must be individually voted upon to be considered by the full Commission.
- C) Supplemental Materials subject to a Commission vote that are not accepted by motion of the Commission, or for which there are not at least 15 paper copies (9 for each Commission seat, one for staff records, and 5 for the public) available by the scheduled start of the meeting, may not be considered by the Commission.

***Supplemental Materials** are defined as any items authored by one or more Commissioners, pertaining to an agenda item but available after the agenda and packet for the meeting has been distributed, on which the Commission is asked to take vote at the meeting. This includes any letter to Council, proposed Council report, or other correspondence on behalf of the Commission for which a full vote of the Commission is required.

****Supplemental Communications** are defined as written emails or letters from members of the public or from one or more Commissioners, the intended audience of which is the full Commission. Supplemental Communications cannot be acted upon by the Commission, and they may or may not pertain to agenda items.

Any writings or documents provided to a majority of the Commission regarding any item on this agenda will be made available for public inspection at Health, Housing & Community Services Department located at 2180 Milvia Street, 2nd Floor.

Public Comment Policy:

Members of the public may speak on any items on the Agenda and items not on the Agenda during the initial Public Comment period. Members of the public may not speak more than once on any given item. The Chair may limit public comments to 3 minutes or less.

Any writings or documents provided to a majority of the Commission regarding any item on this agenda will be made available for public inspection at Health, Housing & Community Services Department located at 2180 Milvia Street, 2nd Floor.

COMMUNITY 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 981-6342 (V) or 981-6345 (TDD) at least 3 business days before the meeting date. Please refrain from wearing scented products to this meeting.

Communications to Berkeley boards, commissions or committees are public record and will become part of the City's electronic records, which are accessible through the City's website. Please note: e-mail addresses, names, addresses, and other contact information are not required, but if included in any communication to a City board, commission or committee, will become part of the public record. If you do not want your e-mail address or any other contact information to be made public, you may deliver communications via U.S. Postal Service or in person to the secretary of the relevant board, commission or committee. If you do not want your contact information included in the public record, please do not include that information in your communication. Please contact the secretary to the relevant board, commission or committee for further information. The Health, Housing & Community Services Department does not take a position as to the content. Communications to Berkeley boards, commissions or committees are public record and will become part of the City's electronic records, which are accessible through the City's website. Please note: e-mail addresses, names, addresses, and other contact information are not required, but if included in any communication to a City board, commission or committee, will become part of the public record. If you do not want your e-mail address or any other contact information to be made public, you may deliver communications via U.S. Postal Service or in person to the secretary of the relevant board, commission or committee. If you do not want your contact information included in the public record, please do not include that information in your communication. Please contact the secretary to the relevant board, commission or committee for further information. The Health, Housing & Community Services Department does not take a position as to the content.

ADA Disclaimer "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. Please refrain from wearing scented products to this meeting."



Berkeley Homeless
Services Panel of Experts

MEETING MINUTES

June 22, 2022

1. **Roll Call:** 4:05 PM
Present: Kealoha-Blake, De la Guardia, Feller, Bookstein.
Absent: Marasovic, Jones, Meany.
Staff: Jacobs.
Council: None.
Public: 1

2. Comments from the Public: 0

Update/Action Items

3. Approval of Minutes from June 1, 2022.

Action: M/S/C Feller/Kealoha-Blake move to approve the minutes as written.

Vote: Ayes: Kealoha-Blake, De la Guardia, Bookstein, Feller.
Noes: None. *Abstain:* None. *Absent:* Meany, Marasovic, Jones.

4. Agenda Approval.

Action: M/S/C Feller/Kealoha-Blake move to approve the agenda as written.

Vote: Ayes: Kealoha-Blake, De la Guardia, Bookstein, Feller.
Noes: None. *Abstain:* None. *Absent:* Meany, Marasovic, Jones.

5. Chair update.

Discussion; no action taken.

6. Discussion and approval of report to be submitted to Council for June 22 budget.

Action: M/S/C Kealoha-Blake/De la Gaurdia move to approve the following letter to be submitted to city council:

“We object to the use of Measure P funds in order to balance the city budget. Measure P was originally passed not as a budget balancing provision but, importantly, as a new funding source specifically to fund new programs

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addressing the needs of people experiencing housing insecurity and homelessness.

Frankly, we are appalled that the City of Berkeley has decided to use \$2.7 million of Measure P funds to pay for programs already in existence—in most cases for many years. This flies in the face of the original intent of Measure P. It is deeply disappointing, given how desperately extra funds are needed, and will be needed, to address the city’s housing crisis and need for more homeless support services.

While we support these existing homeless programs individually, and many of these programs provide great services, we feel their funding must continue to come from their original funding source.”

Vote: Ayes: Kealoha-Blake, De la Guardia, Bookstein, Feller.
Noes: None. Abstain: None. Absent: Meany, Marasovic, Jones.

7. Adjourn.

Meeting adjourned at 5:13 PM.

Minutes Approved on: _____

Josh Jacobs, Commission Secretary: _____

ORDINANCE NO. #,###-N.S.

INCREASING THE REAL PROPERTY TRANSFER TAX TO FUND GENERAL
MUNICIPAL SERVICES

BE IT ORDAINED by the people of the City of Berkeley as follows:

Section 1. Findings and declarations.

The People of the City of Berkeley find and declare as follows:

A. Berkeley is facing an emergency, with homelessness rising by almost 20% from 2015 to 2017.

B. Approximately 1000 individuals experience homelessness every day in Berkeley, including almost 700 who are without shelter.

C. The growth of homelessness in Berkeley and throughout the State of California, brought about largely due to a national, statewide and regional lack of affordable housing, healthcare, mental health and other supportive services for vulnerable individuals, has provided a new sense of urgency to address this crisis.

D. The crisis of homelessness results in large numbers of people living on Berkeley's sidewalks, in parks and in other public spaces that were not designed for human habitation, creating public health and safety impacts the City must regularly address, requiring increasing expenditures from the General Fund.

E. In 2016, Berkeley declared a Homeless Shelter Crisis (Res. No. 67,357-N.S.), recently extended to January 2020 (Res. No. 68,206-N.S.), which allows the City to explore a wide variety of responses to rising homelessness, and remove obstacles to implementation.

F. The homeless crisis has created an urgent need to pay for additional services to care for and house the homeless including, but not limited to, homeless seniors, veterans, people with disabilities, transition-age youth and the long-term homeless, and for services for homeless people such as emergency shelters, navigation centers, rehousing counseling, rental subsidies, job training, mental health support, emergency transport and crisis response.

G. In April of 2017, to respond to the homeless crisis, the Berkeley City Council unanimously passed the Pathways Project, a comprehensive plan to address homelessness, focused on preventing homelessness, increasing access to permanent and supportive housing and creating an unbroken path from homelessness to housing, and rebuilt lives.

H. Berkeley is now implementing the Pathways Project's two goals: (1) to provide homeless individuals with temporary respite and relief from living on the streets and, to the extent possible given resources, permanent housing, services and support; and (2) to relieve pressure from areas of Berkeley experiencing disproportionate impacts of concentrated homeless populations, and throughout Berkeley.

I. The Pathways Project's Navigation Center, a low-barrier 24-hour shelter with on-site case management and housing counseling, opened in June of 2018 and is already helping chronically homeless individuals to obtain permanent housing.

J. Regionally, Berkeley is working to expand shelter, services and housing resources to address homelessness and reduce displacement, and to ensure sharing of resources and costs equitably among communities.

K. Berkeley is also working to ensure all public funds available to address homelessness and affordable housing are being maximized, from the County, State and Federal governments.

L. Even with the addition of Alameda County, State, and Federal resources, Berkeley is unable to shelter all of its homeless residents, or to meet the complex challenges of providing affordable housing, health and mental health services, job training, housing counseling and other desperately needed services.

M. The increased costs of meeting the challenges of the homeless crisis have impacted Berkeley's General Fund. The City needs new funds to pay for municipal services, including homeless services, and expert advice to determine how best to use the City's limited resources to address the crisis.

Section 2. Berkeley Municipal Code Chapter 7.52 Real Property Transfer Tax, Section 7.52.040 is hereby amended to read as follows:

7.52.040 Imposed.

A. There is hereby imposed on all transfers of lands, tenements, or other interests in real property located in the City of Berkeley a real property transfer tax at the rate of one and one-half percent of the value of consideration, for transfers with a value at or below the threshold established in paragraph (C). Except as set forth in Section 7.52.060, this tax applies regardless of the method by which the transfer is accomplished or the relationship of the parties to the transfer.

B. There is hereby imposed on all transfers of lands, tenements, or other interests in real property located in the City of Berkeley a real property transfer tax at the rate of two-and-one-half percent of the value of consideration, for transfers with a value above the threshold established in paragraph (C). Except as set forth in Section 7.52.060, this tax applies regardless of the method by which the transfer is accomplished or the relationship of the parties to the transfer. For purposes of this paragraph, the tax

reduction available under Section 7.52.060.K shall be limited to the rebate that would be available based on the tax rate imposed pursuant to Paragraph A.

C. For purposes of the real property transfer tax imposed by this Section, the threshold is \$1,500,000, adjusted annually by the City of Berkeley on January 1 of every subsequent year to a number equal to the value of consideration for the transaction at the 67th percentile of transactions during the 12 months preceding September 1 of the preceding year, as recorded by the Alameda County Assessor, rounded to the nearest \$100,000 increment, provided that in no case shall any adjustment lower the threshold below \$1,500,000.

D. The two-and-one-half percent rate imposed in Paragraph B of this Section shall expire on January 1, 2029, unless reauthorized by the voters prior to such date.

Section 3. Section 7.52.190 of the Berkeley Municipal Code is hereby added to read as follows:

7.52.190 Homeless Services Panel of Experts.

- A. There shall be established the Homeless Services Panel of Experts to make recommendations on how and to what extent the City should establish and/or fund programs to end or prevent homelessness in Berkeley and provide humane services and support.
- B. An officer or employee of the City designated by the City Manager shall serve as secretary of the Panel.
- C. In accordance with Chapter 2.04, the Panel shall be composed of nine members appointed by the City Council.
- D. Terms shall expire and vacancies shall be filled in accordance with the provisions of Section 2.04.030 through 2.04.145 of this Code.
- E. Each member of the Panel must:
 - 1. Have experience in the development, administration, provision and/or evaluation of homeless programs in a government or non-profit capacity; or
 - 2. Have current or past lived experience with homelessness; or
 - 3. Have experience in researching the causes, impacts and solutions to homelessness; or
 - 4. Have experience with state and/or local homeless policy, funding or programs; or
 - 5. Have experience with federal homeless policy and funding administration such as the Continuum of Care Program; or
 - 6. Have experience in the development and financing of affordable housing for formerly homeless persons; or

7. Have experience in the provision of mental health and/or substance use programs for homeless persons.

F. In accordance with Section 3.02.040, members of the Panel may be reappointed but shall not serve more than eight consecutive years.

G. The Panel shall, by majority vote, do each of the following:

1. Annually appoint one of its members as chair and one of its members as vice-chair;

2. Approve bylaws to facilitate the proper functioning of the Panel;

3. Establish a regular time and place of meeting. All meetings shall be noticed as required by law and shall be scheduled in a way to allow for maximum input from the public. Minutes for each meeting shall be recorded, kept, and maintained; and

4. Publish an annual report that includes the following:

a. recommendations on how to allocate the City's general funds to fund homeless services programs in Berkeley;

b. information, if available, concerning the impact of funded programs on the residents of the City; and

c. any additional information that the Panel deems appropriate.

H. Within 15 days of receipt of the publication of the Panel's annual report, the City Manager shall cause the report to be published on the City's Internet website and to be transmitted to the City Council.

I. The revenue raised by the tax imposed by Section 7.52.040 is available to pay the usual and current expenses of conducting the municipal government of the City, as determined by the City Council. The City Council shall consider, but need not follow, the Panel's recommendations on how and to what extent to use this revenue to establish and/or fund programs to pay for homeless services and shall annually inform the Panel as to the extent to which it has implemented the Panel's recommendations.

Section 4. Severability.

If any word, phrase, sentence, part, section, subsection, or other portion of this ordinance, or any application thereof to any person or circumstance is declared void, unconstitutional, or invalid for any reason, then such word, phrase, sentence, part, section, subsection, or other portion, or the prescribed application thereof, shall be severable, and the remaining provisions of this chapter, and all applications thereof, not having been declared void, unconstitutional or invalid, shall remain in full force and effect. The People of the City of Berkeley hereby declare that they would have passed this ordinance, and each section, subsection, sentence, clause and phrase thereof, irrespective of the fact that any one or more sections, subsections, sentences, clauses or phrases had been declared invalid or unconstitutional.



Berkeley Homeless Services Panel of Experts

To: Mayor and Members of the City Council
From: Homeless Services Panel of Experts
Submitted by: Carole Marasovic, Chair, Homeless Services Panel of Experts
Subject: Measure P Budget Recommendations
Date: June 25, 2022

Dear Mayor and Members of the Berkeley City Council:

The Homeless Services Panel of Experts submits these recommendations in full support of Measure P, this important transfer tax approved by the voters, to fill gaps in homeless services that would otherwise not be addressed without this additional funding to provide services that allow unhoused persons to not only survive in a humane manner but to transition successfully to housing and maintain their stability in housing.

The Importance of Measure P:

Necessary services include not only shelter and paths to housing but homeless services that facilitate mental health and physical wellness, employment and other supports which provide for a smooth housing transition. Persons emerging from the trauma of homelessness, and other traumas that led to their homelessness, need the services provided by Measure P so that they can lead mentally, and physically, healthy productive lives. As such, for many, these supports also include attention to mental health and substance use disorder wellness and financial supports, through subsidies that facilitate transition into housing, as well as attention to homeless prevention that prevents persons from housing displacement into homelessness.

Without Measure P, the City of Berkeley would have increased homelessness instead of the decrease as presented in the recent 2022 Homeless Point-In-Time Count;

Without Measure P, there would have been no place to transition persons from the freeway encampments or the downtown or neighborhood streets because there would have been insufficient, humane shelter space;

Without Measure P, not only would Horizon, who was able to provide a shelter opportunity for these individuals, not exist but also there would have been no monies to contribute to external funding sources for Project Roomkey where people could be moved off the streets and into motels until they could be transitioned into permanent housing;

Without Measure P, there would be no monies for a coordinated entry system that assesses unhoused persons and places them into permanent housing;

Without Measure P, people on the streets would have not been provided medical care and would have been left at risk for serious medical conditions and possibly, death;

Without Measure P, there would be no transition-age youth services for Berkeley youth as other youth services have left for other jurisdictions leaving Berkeley youth without supports;

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Without Measure P, there would not be an employment program, that provides resources and linkages to supports, and that validates unhoused persons as having a larger identity than being defined exclusively by their homeless status, that shows them that they can contribute to the larger community;

These are among the many other reasons that we need Measure P.

The Role of the Homeless Services Panel of Experts:

Measure P provides for a panel of experts that shall make recommendations on how the City funds homeless services to end or prevent homelessness, services which provide humane services and support.

The current Homeless Services Panel of Experts (HSPE) discussed possible recommendations at each regular meeting this year and at three special meetings. Although the measure itself is described broadly and is a General not a special tax, the Homeless Services Panel of Experts believes that these Measure P monies should only be used where there is a direct nexus to preventing or reducing homelessness or supporting unhoused persons to transition to, and remain stable, in housing.

HSPE engaged in thorough discussions about how these monies should be utilized. Presented with last year's uses of Measure P revenue, HSPE chose to keep all those programs stable, with the same funding allocation, as staff recommended, with the exception of the 5150 transports.

While these former staff recommendations and updated versions were provided, lacking in the process was sufficient information on monitoring of programs and a regular stream of communication as to new staff recommendations which would emerge.

HSPE commissioners contend that the best way for them to make recommendations is not to act in isolation but be fully informed as to all aspects of programs (HSPE voted for COVID-safe site visits and requested contract monitor evaluations but neither was provided during this process).

Furthermore, HSPE commissioners would have preferred that staff and the Mayor and Council's recommendations, as to possible uses of Measure P monies, come to them directly and timely for their consideration instead of HSPE having to weather modifications for the uses of Measure P monies that had not been brought to them previously for their input.

It is hoped that in the future, there can be more partnering with staff and Council for recommendations to come to HSPE for their input as they evolve. It was challenging for HSPE to have an opportunity to discuss new staff or Council recommendations that only emerged at the end of the day on a holiday week-end before the final Council Budget and Finance Committee recommendations were to be presented to Council.

HSPE also wants to return to being a panelist at the Council Budget and Finance Committee meetings, when Measure P is discussed, as was the case in past years.

Current Revenue Available for Measure P Allocations:

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This year brought in about \$17 million in revenue, almost double that of last year. This increase in real estate activity is a historic opportunity to invest in homeless services. The City should not squander this opportunity.

The Homeless Services Panel of Experts Decided Generally, to Align with Staff to Continue Measure P Funding for Programs Funded Last Year:

Although HSPE voted for COVID-safe site visits, which have not yet been provided, other than to Horizon and sought additional informational materials, which were not provided, generally, discussions on all the programs left the HSPE commissioners satisfied that all programs previously funded should be continued as staff recommended.

Please refer to Attachment A for staff recommendations with which HSPE was aligned.

However, one program initiated a request to HSPE, requesting an increase, that being Youth Spirit Artworks. HSPE kept their funding stable, with one commissioner abstention, not as any reflection on the merits of their request, but because other programs had also not been provided the opportunity to provide information to HSPE on their needs for an increase. (One provider currently does not provide health insurance, while paying the same salary as other providers, for similar work. That could have been a consideration for HSPE but was never brought to HSPE).

In order to consider all programs equitably and for HSPE commissioners to be fully informed, in the future, all providers' needs for a possible increase should be brought to HSPE with reasoning for their consideration.

There was also discussion why the Downtown Streets Team had increases presented directly to Council not in judgment of the merits of those increases but because HSPE, to make informed, thorough recommendations, should receive those recommendations first.

While generally, we were aligned with staff, where Measure P monies are to be recommended, those purposes should be a year-long discussion with HSPE, more than a chart with numbers presented to HSPE after staff decisions have already been made to bring them to Council.

HSPE does not recommend the use of Measure P monies for 5150 transports.

Under Measure P text, emergency transports are expressly covered under the language of the law passed. While HSPE is aware that these 5150 transports **can** be covered, HSPE doesn't believe that they **should** be covered through this stream of funding.

Rather, HSPE believes that when the voters passed this law, they passed it because they wanted to reduce, and prevent, homelessness and that the nexus to emergency transports does not apply.

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Berkeley Homeless Services Panel of Experts

Furthermore, with the revolving door of these 5150 transports, when they are used for homeless persons, it appears that those persons are generally returned to homelessness without having received proper treatment linking them to housing or otherwise stabilizing them into a housing placement.

HSPE believed that 5150 costs could be mitigated by a Berkeley-based crisis stabilization center, which would act as a crisis hub to properly coordinate services. That was one of three recommendations that HSPE had for Measure P funding above what staff recommended. Those three recommendations are detailed below.

HSPE recommends that homeless programs currently funded with General Fund monies not be shifted to Measure P funding but used for new programs or to expand existing programs for new services:

The Homeless Services Panel of Experts was enthusiastic about available Measure P monies having almost doubled to \$17 million this year. HSPE believed that that would provide an opportunity for new programs to be implemented that address homelessness.

Upon learning that instead \$2.7 million of programs currently funded under the General Fund would be shifted on a one-time basis to Measure P monies, HSPE did not support that shifting of funds.

In addition, a staff recommendation for \$300,000 for social housing policy does not satisfy the nexus to homelessness that the HSPE commissioners established. Those monies are more appropriately related to other sources of revenue such as U1.

Housing retention monies, under homeless prevention strategies, are a proper use for Measure P funds:

\$1 million dollars in housing retention monies, provided under COVID, have been exhausted. At some point, the Alameda County moratorium will be lifted. More people will have their housing in jeopardy and be subject to eviction.

Given that there is \$17 million dollars in Measure P revenue available, it would be a wise use of \$1 million in Measure P monies, towards homeless prevention, to be directed towards housing retention monies to compensate for the \$1 million lost in COVID monies to protect tenants from displacement.

HSPE recommends the use of Measure P monies for 3 critical needs: \$100,000. towards expansion of the Berkeley storm shelter; \$600,000. towards establishing a transition house for single women and women with families fleeing domestic violence; and \$2 million towards a half-year commitment for a Berkeley-based crisis stabilization center.

There seems to be no better time to address additional programs than now with \$17 million in Measure P revenue. Fully aware that some monies need be set aside in reserve, HSPE recommended two new programs and the expansion of another. They were as follows:

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1. Expansion of the Berkeley storm shelter- HSPE recommended an additional \$100,000. towards expanding the Berkeley storm shelter to cover other emergencies and beyond the current dates per: a recommendation passed by the Homeless Commission;

2. Establishing a transition house for single women and women with families fleeing domestic violence/gender-based violence. HSPE recommended \$600,000. for this purpose.

Currently, there is no domestic violence shelter or transition house for single women fleeing domestic violence. In Berkeley, women fleeing domestic violence must go to a general homeless shelter not equipped with domestic violence/gender-based violence resources.

Doing so not only adds to the trauma with which women are struggling but also subjects them to possibly compromising their confidentiality, leading to precarious safety risks. Women with families also have limited transition house access in Berkeley which makes it challenging for other women with families who also need this housing. A transition house for women fleeing domestic violence/gender-based violence is a critical need in our community;

3. Berkeley-based crisis stabilization center- half a year for \$2 million (full year would need to be budgeted for \$4 million). A Berkeley-based crisis stabilization center would stabilize individuals in mental health crisis, many of whom are homeless. Currently, these individuals are improperly sent to John George or Santa Rita Jail, both of which have been deemed inhumane and lacking treatment by the U.S. Department of Justice during their recent investigation where Alameda County was found to be lacking in community-based alternatives.

The City of Berkeley receives its own independent mental health funding and has its own independent obligations to provide a crisis stabilization center. The Berkeley-based crisis stabilization center would act as a crisis hub coordinating Berkeley homeless services so that the person receiving services there would receive proper linkage and follow-up.

Currently, the County John George and Santa Rita Jail simply return the homeless back to the streets. The linkage, coordination with other homeless services, and follow-up provided by a Berkeley-based crisis stabilization center would provide for a healthier community for all.

The Berkeley-based crisis stabilization center began as a recommendation passed by the Homeless Commission. HSPE recommended the Berkeley-based crisis stabilization center with additional language as a collaboration with medical, law enforcement and community-based organizations.

HSPE aims to have a tighter collaboration with staff, with full, timely information forthcoming from staff and Council throughout the year.

Moving forward, COVID-safe site visits are one factor which HSPE hopes to be implemented soon. However, HSPE also wants fuller information to be provided as to existing Berkeley programs, throughout the year, as well as planning for new programs. HSPE needs to know timely when staff and Council begin to plan for modified or new uses of Measure P monies so that HSPE can weigh in with recommendations.

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**Berkeley Homeless
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Programs are at their best when they are well-coordinated, with other services, and monitored. Recommendations are best made not by an isolated advisory body operating in a vacuum but a commission fully and timely informed. Oversight makes for better services and a better community.

Respectfully submitted,

Carole Marasovic, Chair
Homeless Services Panel of Experts

A Vibrant and Healthy Berkeley for All

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TRANSFER TAX -- MEASURE P PROGRAM PROJECTION

	FY 2019 Actuals	FY 2020 Actual	FY 2021 Actual	FY 2022 Revised	FY 2023 Estimate	FY 2024 Estimate
Revenues						
<i>Beginning Fund Balance</i>		\$2,932,313	\$9,859,779	\$17,032,464	\$17,197,648	\$15,967,880
<i>Measure P Revenues*</i>	2,932,313	9,512,603	10,919,576	17,070,110	11,810,614	12,283,038
<i>Permanent Local Housing Allocation (FY 21)</i>	0	0	0	0	0	0
Total Revenues and Balance of Funds	2,932,313	12,444,916	20,779,355	34,102,574	29,008,262	28,250,918
LESS: Total Expenses	0	2,585,137	3,746,891	16,904,927	13,040,382	12,835,757
<u><i>Personnel Costs</i></u>	0	118,521	155,753	336,952	695,730	722,413
CMO: Homeless Services Coordinator					196,348	202,899
Finance: Accountant II		0	70,784	158,319	178,858	193,441
Finance: Contract Staffing		38,266		0	0	0
HHCS: Community Services Specialist II		80,255	84,969	178,633	0	0
HHCS: 50% Senior Management Analyst		0	0	0	113,085	116,560
HHCS: 2 Year Limited Term Community Services Specialist II					207,439	209,513
<u><i>Non-Personnel Costs/ Program Expenses</i></u>	0	2,466,616	3,591,138	16,567,975	12,344,652	12,113,344
Fire: 5150 Response & Transport	0	846,616	1,601,639	2,400,000	1,900,000	1,900,000
Dorothy Day House Shelter	0	0	300,000	566,000	566,000	566,000
Dorothy Day House Drop In	0	0	21,340	182,000	182,000	182,000
Pathways STAIR Center	0	0	1,200,000	1,499,525	2,499,525	2,499,525
No Place Like Home	0	0	0	0	128,750	128,750
Hope Center - Mental Health Services					71,250	71,250
Coordinated Entry System	0	0	0	1,000,000	1,000,000	1,000,000
BDIC Locker Program	0	0	25,000	50,000	50,000	50,000
LifeLong Medical - Street Medicine	0	0	0	525,000	525,000	525,000
YSA Tiny Home	0	0	117,000	78,000	78,000	78,000
DBA- Homeless Outreach Worker	0	20,000	40,000	40,000	40,000	40,000
Downtown Streets Team	0	0	111,243	225,000	225,000	225,000
Shelter at 742 Grayson Street			86,633	1,002,000	1,011,900	1,011,900
Project Homekey	0	0	0	7,400,000	0	0
Permanent Housing Subsidies / Shallow Subsidies	0	0	0	650,000	1,600,000	1,600,000
1367 University Avenue Step Up Housing Project	0	0	0	0	1,133,244	900,000
HHCS: Square One Hotel Vouchers	0	0	0	0	0	0
Training and Evaluation	0	0	0	50,000	133,334	133,334
Homeless Response Team	0	0	88,283	900,450	918,149	920,085
Berkeley Relief Fund	0	1,600,000	0	0	0	0
Portable Toilets					96,000	96,000
Berkeley Emergency Storm Shelter					186,500	186,500
Fiscal Year Surplus (Shortfall)	2,932,313	6,927,466	7,172,686	165,183	(1,229,768)	(552,719)
Ending Fund Balance	\$2,932,313	\$9,859,779	\$17,032,464	\$17,197,648	\$15,967,880	\$15,415,161



Office of the City Manager

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ACTION CALENDAR
June 28, 2022

To: Honorable Mayor and Members of the City Council
 From: Dee Williams-Ridley, City Manager
 Submitted by: Sharon Friedrichsen, Budget Manager
 Subject: FY 2023 & FY 2024 Biennial Budget Adoption

RECOMMENDATION

Adopt a Resolution:

1. Adopting the FY 2023 & FY 2024 Biennial Budget as contained in the City Manager's FY 2023 & FY 2024 Proposed Biennial Budget that includes the Proposed Capital Budget, presented to Council on June 14, 2022, and as amended by subsequent Council action.
2. Authorizing the City Manager to provide applicable advances to selected community agencies receiving City funds in FY 2023, as reflected in Attachment 2 to the report, and as amended by subsequent Council action.

FISCAL IMPACTS OF RECOMMENDATION

The proposed City expenditure budget for all funds in FY 2023 is \$ 733,086,531 (gross appropriations) and \$ 616,642,121 (net appropriations). The General Fund (Funds 011-099) total is \$287,568,533 and the balance of \$445,517,998, including Measure P and U1 expenditures, and represents the other non-discretionary funds. This fiscal information will be reflected in a separate Annual Appropriation Ordinance on the City Council's agenda on June 28, 2022.

CURRENT SITUATION AND ITS EFFECTS

The development of the biennial budget for Fiscal Years 2023 and 2024 began in September 2021 with preparations leading to the inaugural use of the budget development module within the City's new financial system. Over the next several months, departments worked with the City Manager's Office to develop their baseline budget and funding requests, which were presented to the City's Budget and Finance Policy Committee and subsequently to the City Council as part of the Fiscal Years 2023 and 2024 ("FY 23 and FY 24") Proposed Budget. The City Council received the balanced FY 23 and FY 24 Proposed Budget, inclusive of the City Manager's funding recommendations, on May 31, 2022.

The FY 23 and FY 24 Proposed Budget includes the General Fund Budget, which represents the City’s general-purpose revenues and discretionary spending on various citywide programs, projects and services. Proposed expenditures for FY 23 total \$263.3 million, decreasing to \$256.1 million in FY 24. The planned expenses are offset by revenues and various balancing strategies resulting in a balanced budget.

	Fiscal Year 2022 Adopted	Fiscal Year 2023 Proposed	Fiscal Year 2024 Proposed
All Revenues	236,066,707	263,409,219	245,077,313
Less Revenues*	(22,120,350)	(35,435,922)	(35,435,922)
Baseline Revenues	213,946,357	227,973,297	209,641,391
All Expenditures	234,754,491	247,131,978	249,539,772
Less Expenditures*	(20,808,520)	(17,940,382)	(17,735,757)
Baseline Expenditures	213,945,971	229,191,596	231,804,015
<i>Initial Baseline Projected Surplus/(Deficit)</i>		(1,218,299)	(22,162,624)
Recommended Tier 1 Funding		30,072,013	22,798,718
Supplement to Replenishing Reserves		3,000,000	1,500,000
Revised Baseline* Expenditures		263,263,609	256,102,733
<i>Balancing Strategies</i>		(35,364,529)	(46,482,839)
Projected Surplus/(Deficit)	386	74,216	21,496

*Less Measure P and U1

The FY 23 and FY 24 Proposed Budget, including Tier 1 Funding Recommendations, addresses several Council priorities and fiscal policy objectives including:

- Continuation of core baseline services that restored funding for positions held vacant in FY 22, including 23 sworn officers within the Police Department, and continuation of the Homelessness Response Team and Downtown Street Team;

- Funding for the Reimagining Public Safety pilot program, including funding to establish the Diversity, Equity and Inclusion Unit within the City Manager's Office;
- Funding for staffing and operations across the organization to enhance revenues and leverage grant opportunities; to address additional health and public safety initiatives within Fire, HHCS, Parks, Recreation and Waterfront, Planning and Public Works; to support affordable housing of the BART sites and other redevelopment opportunities; to provide oversight of the encampment grant, Project RoomKey and other services for the unhoused; to advance climate change initiatives and to implement operational efficiencies;
- Funding of \$14.1 million and \$13.4 million respectively in each fiscal year toward capital projects intended to accomplish the following goals:
 - Address the deferral of funding in FY 21 toward capital needs;
 - Increase the baseline for Parks, Recreation and Waterfront;
 - Provide additional funding to Public Works for street paving;
 - Begin initial funding to increase the baseline for multi-year projects such as facilities deferred maintenance and accessibility improvements;
 - Tackle a variety of one-time critical public safety capital needs such as the Jail Control Panel Replacement project, the Waterfront piling project; the Telegraph/Channing Garage Elevator Repairs, and various traffic claiming and improvement projects; and
 - Enhance efficiencies and revenues through projects such as the Paperless Contracts Workflow System and business license system.
- Allocation of \$2.0 million to the Section 115 Trust in each fiscal year to address pension liabilities and an allocation of approximately \$5.0 million each fiscal year to replenish and build reserves.

ENVIRONMENTAL SUSTAINABILITY AND CLIMATE IMPACTS

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

Sharon Friedrichsen, Budget Manager, City Manager's Office, 981-7000

Attachments:

- 1: Resolution: Adopting FY 2023 and FY 2024 Budget
Exhibit A: FY 2023 and FY 2024 Proposed Budget (May 31, 2021)
- 2: Community Agency Contract Advances

RESOLUTION NO.

ADOPTING THE CITY OF BERKELEY BUDGET UPDATE FOR
FISCAL YEAR 2023 and 2024

WHEREAS, on May 31, 2022, the City Manager presented to the City Council the Fiscal Year 2023 and Fiscal Year 2024 (“FY 2023 and FY 2024”) Proposed Budget; and

WHEREAS, the City Council held a series of meetings to consider the Proposed Budget Update, including public hearings held on May 31, 2022 and June 14, 2022; and

WHEREAS, members of the City Council presented recommended revisions to the Proposed Biennial Budget at the Council meeting on June 28, 2022; and

WHEREAS, in addition to formal budget adoption, City Council action is required to authorize advances for select community agencies receiving funds in FY 2023. The advances are to be equivalent to 25% of the agency’s allocation.

NOW THEREFORE, BE IT RESOLVED, that the Council of the City of Berkeley adopts the FY 2023 and FY 2024 Budget contained in the City Manager’s FY 2023 and FY 2024 Proposed Budget presented to Council on May 31, 2022 and as amended by subsequent Council action on June 28, 2022.

BE IT FURTHER RESOLVED that the appropriations constituting the FY 2023 Adopted Budget will be reflected in a separate FY 2023 Annual Appropriation Ordinance, as required by Charter.

BE IT FURTHER RESOLVED, that the City Manager is authorized to execute contracts and /or amendments, as necessary, to provide advances to selected community agencies receiving City funds in FY 2023.

BE IT FURTHER RESOLVED, that the City Manager is authorized to use the following invoicing/reporting system in contract administration, but maintains the discretion to amend these requirements depending on risk factors associated with past performance, the amount and type of funding an agency receives, and/or whether or not an agency is a new grantee:

Agencies receiving under \$50,000 in General Fund to provide the following services:

1. Drop-In services only with no intensive case management, meal programs, outreach programs, or recreation programs:
 - Statements of Expense are required quarterly and a General Ledger is required at fiscal year-end; and
 - An end-of-year narrative summary of accomplishments.
2. All other agencies receiving General Fund only:
 - Statements of Expense are required quarterly and a General Ledger is required at fiscal year-end; and
 - Program Reports are required semi-annually.
3. Agencies with State and/or Federal Funding:
 - Statements of Expense are required quarterly and a General Ledger is required at fiscal year-end; and
 - Program Reports are required quarterly.

BE IT FURTHER RESOLVED, that the City Manager is authorized to refuse to execute or amend a contract with any agency that has not provided required contract exhibits and documentation within 60 days of award of funding.

BE IT FURTHER RESOLVED, that the City Manager is authorized to execute other resultant agreement and amendments with other agencies relating to receipt and expenditure under CDBG or CSBG Program in accordance with the proposals for community agency funding approved through the budget process. A record copy of said contracts and any amendments are on file with the Office of the City Clerk.

Exhibits

Exhibit A: FY 2023 and FY 2024 Proposed Budget (May 31, 2021)

APPENDIX 2 – FUNDING REQUESTS

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FY 23 24 Proposed Budget Amendments to Baseline Budget
Funding Requests by Tier

Requestor	Budget Referral	Expenditure Type/Description	Requesting Amount	FY 23 Request	FY 24 Request	FY 23 Proposed Funding	FY 24 Proposed Funding	Reason for Request	Proposed Funding Tier
Reimagining Public Safety									
Tier 1									
City Manager's Office		Reimagining Project Lead-Assist. to City Manager	628,930	314,465	314,465	314,465	314,465	Oversee implementation/ Project Based NTE 3 yrs	1
City Manager's Office		Diversity Equity and Inclusion (DEI) Officer	628,930	314,465	314,465	314,465	314,465	Creation of DEI Unit Citywide	1
City Manager's Office		Administrative Assistant	330,148	165,074	165,074	165,074	165,074	DEI Unit Support	1
Police		8 Public Safety Dispatcher II	2,764,864	1,382,432	1,382,432	1,382,432	1,382,432	Address overtime and support expanding dispatch responsibilities	1
Police		1 Public Safety Dispatch Supervisor	375,972	187,986	187,986	187,986	187,986	Ensure adequate supervisory positions for expanding dispatch	1
Police		10 Community Service Officers	2,803,500	1,401,750	1,401,750	841,050	841,050	Additional capabilities to address public safety goals with appropriate response level, increase capacity for community engagement. Propose funding for 6 additional positions for a limited 3 year term	1
Police		1 Community Service Officer Supervisor	314,168	157,084	157,084	157,084	157,084	Ensure required supervision for CSO positions. Limited 3 year term	1
Public Works		Associate Planner (Vision Zero)	347,812	173,906	173,906	173,906	173,906	Reimagining Public Safety: Assoc. Planner position in Transportation in support of Vision Zero safety projects. Limited 3 year term	1
City Manager's Office	x	Grant Assistance	200,000	100,000	100,000	100,000	100,000	Grant writer for Reimagining Public Safety and other programs. Project Based NTE 3 years	1
Police		Staffing Assessment	70,000	70,000	-	70,000	-	Staffing assessment to meet public safety expectations and employee health and wellness	1
Police		Additional Training Funding	200,000	100,000	100,000	100,000	100,000	Ongoing training in support of Fair and Impartial Policing concepts, officer safety, professional development	1
Police		Additional Wellness Funding	100,000	50,000	50,000	50,000	50,000	To support Critical Incident Stress Contract, Peer Support Team, and emerging wellness needs	1
Police		Dispatch Center Analysis	200,000	200,000	-	200,000	-	Analyze the current dispatch center including recommendations for a prioritized emergency fire & medical dispatch system	1
Public Works		BerkDOT Development	300,000	300,000	-	300,000	-	BerkDOT implementation, including funding research in support of new "white paper" and potential state legislation	1
Mayor Arreguin, Councilmembers Harrison, Bartlett, Hahn	x	Expand Downtown Streets Teams	100,000	50,000	50,000	50,000	50,000	Expand Team as placement for low-level violations (e.g., vehicular camping/parking and sidewalk ordinance infractions). Recommend Measure P Funds	1
Mayor Arreguin, Councilmembers Harrison, Bartlett, Hahn	x	Language Equity	15,000	15,000	-	15,000	-	Publish Victim Resources in Plain Language and Multiple Languages	1
Mayor Arreguin, Councilmembers Harrison, Bartlett, Hahn. Budget referral Councilmember Harrison	x	Behavioral Health, Crisis Response, and Crisis-related Services Needs and Capacity Assessments	100,000	100,000	-	100,000	-	Conduct a service needs assessment based on 911 and non-911 calls for service, dispatch, and response and capacity assessment of crisis response and crisis-related services. Possible use of Measure P.	1
Mayor Arreguin, Councilmembers Harrison, Bartlett, Hahn. Budget referral Councilmember Harrison	x	Youth Peers Mental Health Response	700,000	350,000	350,000	350,000	350,000	Funds a HHCS coordinator position to deliver mental health wellness support and services to the Cityrun Berkeley High School Mental Health Center	1
Subtotal Tier 1 Funding			10,179,324	5,432,162	4,747,162	4,871,462	4,186,462		
Tier 2									
Police		5 Parking Enforcement Officers	1,283,950	641,975	641,975	-	-	Address parking/traffic matters that do not necessitating a sworn response. Expanded Preferential Parking Program	2
Police		1 Parking Enforcement Supervisor	300,700	150,350	150,350	-	-	Required supervision for added Parking Enforcement Officers	2
Public Works		Transportation fines/ fees analysis	150,000	150,000	-	-	-	Review Berkeley Municipal Code for proposed changes to increase equity and racial justice in the City's existing transportation fines and fees	2
Mayor Arreguin, Councilmembers Harrison, Bartlett, Hahn	x	Hearing Officer-Alternatives to Sanctions/Fines	300,000	150,000	150,000	-	-	Expand existing hearing officer to provide alternative referrals to community service and social services for parking and other infractions	2
Mayor Arreguin, Councilmembers Harrison, Bartlett, Hahn	x	Department of Community Safety	250,000	250,000	-	-	-	Support an organizational design process to create an umbrella agency or Department of Community Safety	2
Mayor Arreguin, Councilmembers Harrison, Bartlett, Hahn	x	Violence Prevention and Youth Services	420,000	210,000	210,000	-	-	Opportunities for community reinvestment per Council's omnibus proposal. Possible use of Measure P.	2
Mayor Arreguin, Councilmembers Harrison, Bartlett, Hahn	x	Respite from Gender Violence	500,000	500,000	-	-	-	Provide services and housing leads for victims of Gender Violence. Possible use of Measure P	2
Subtotal Tier 2 Funding			3,204,650	2,052,325	1,152,325	-	-		
Subtotal Reimagining Public Safety			13,383,974	7,484,487	5,899,487	4,871,462	4,186,462		

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FY 23 24 Proposed Budget Enhancements to Baseline Budget
Funding Requests by Tier

Requestor	Budget Referral	Expenditure Type/Description	Requesting Amount	FY 23 Request	FY 24 Request	FY 23 Proposed Funding	FY 24 Proposed Funding	Reason for Request	Proposed Funding Tier
Staffing Augmentation									
Tier 1									
City Attorney		Deputy City Attorney II/III	600,000	300,000	300,000	300,000	300,000	Additional support with Risk Management and Litigation portfolio.	1
City Attorney		Assistant to the City Attorney	500,000	250,000	250,000	250,000	250,000	Additional support (New Classification- estimated cost)	1
City Auditor		Accounting Office Specialist III MC	72,536	36,268	36,268	-	-	Increase position from 0.50 FTE to 0.75 FTE due to workload. Included in baseline budget.	1
City Auditor		Accounting Office Specialist III MC	40,000	20,000	20,000	-	-	Overtime in Payroll Audit for ESS and Executive implementation and Payroll Audit. Included in baseline budget.	1
City Auditor		Overtime	10,000	5,000	5,000	-	-	Overtime in Payroll Audit for staff to help with personnel action audits Included in baseline budget.	1
City Auditor		Auditor II	370,394	185,197	185,197	-	-	2 year temporary position to work on ERMA implementation. Included in baseline budget.	1
City Manager's Office		Communications Specialist	208,776	-	208,776	-	208,776	FY23 covered by state COVID-19 grant (HHCS)	1
City Manager's Office		Administrative Assistant	330,148	165,074	165,074	165,074	165,074	Continuation of position. Funding ends 6/30	1
Finance		Revenue Development Specialist I	100,000	50,000	50,000	50,000	50,000	Convert 2 Field Rep positions to RDS I for operational enhancement	1
Finance		Accounting Office Specialist Supervisor	344,340	172,170	172,170	172,170	172,170	Enhance business license processing	1
Finance		Accounting Office Specialist II	493,900	246,950	246,950	246,950	246,950	Enhance business license processing	1
Fire		Accounting Office Specialist III	288,068	144,034	144,034	144,034	144,034	To assist with payroll processing	1
Health, Housing & Community Services		Community Development Project Coordinator	368,996	184,498	184,498	184,498	184,498	Support BART sites housing development/Project based NTE 3 yrs	1
HHCS		Community Services Specialist II	414,877	207,439	207,439	-	-	Manage encampment grant, Project RoomKey/Project based NTE 3 yrs. Included in Measure P baseline budget	1
Office of Director of Police Accountability (ODPA)		Associate Management Analyst	383,512	191,756	191,756	191,756	191,756	Meet work demands of department	1
Planning		25% Principal Planner – Projects	120,702	60,351	60,351	60,351	60,351	Support Commission, Design Review Committee, CEQA review, interdepartmental coordination on City initiatives	1
Planning		75% Associate Planner -- (75% GF)	277,266	138,633	138,633	138,633	138,633	Long Range & Policy work-- including General Plan Update: Safety Element, Land Use Element, & Env. Justice Element	1
Planning		AOS Supervisor	152,290	76,145	76,145	76,145	76,145	Allows Planning Manager more time for planning policy and development; oversee the daily duties of the administrative support team.	1
Police		2 Assistant Management Analysts	661,188	330,594	330,594	330,594	330,594	To address City Auditor report, workload, increased transparency.	1
Police		4 School Crossing Guards	154,312	77,156	77,156	77,156	77,156	Previously approved by City Council for FY22 (AAG#1 adjustment 12/21). On-going funding to support 4 part-time School Crossing Guards as developed with Public Works and Community Support for student safety.	1
Parks, Recreation & Waterfront		Assistant Recreation Coordinator	60,110	30,055	30,055	30,055	30,055	To cover 25% of a new Assistant Rec Coord for special fee classes; the remaining 75% FTE is funded by vacancy and existing baseline budget.	1
Public Works	x	Transportation: Mobility Coordinator	380,000	190,000	190,000	190,000	190,000	Implement 2030 Electric Mobility Roadmap. Council referral 3/20/21. Energy Commission referral 4/26/22	1
Public Works	x	Streets & Utilities: Community Services Specialist I	166,608	83,304	83,304	83,304	83,304	To support public engagement and volunteer efforts with Public Works Projects and Services. Cost share (General Fund @50%) with other funds	1
Councilmember Taplin	x	Ceasefire Program Staffing	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	Implementation of Ceasefire program	1
Subtotal Tier 1 Funding			8,496,023	4,144,624	4,353,400	3,690,720	3,899,496		
Tier 2									
City Manager's Office		Communications Specialist	417,552	208,776	208,776	208,776	208,776	Backup PIO coverage for emergencies	2
City Manager's Office		Code Enforcement Officer I	312,200	156,100	156,100	156,100	156,100	Reduce response time to complaints	2
Office of Economic Development		Sr Economic Development Project Coordinator	549,328	274,664	274,664	274,664	274,664	Work on special projects and Council identified priorities	2
ODPA		Police Accountability Investigator	385,360	192,680	192,680	192,680	192,680	Meet work demands of department	2
Parks, Recreation & Waterfront		CIP staffing: 40% Associate Civil Engineer	169,308	84,654	84,654	84,654	84,654	To offset existing staff costs to implement CIP funded projects	2
Parks, Recreation & Waterfront		CIP staffing: 60% Associate Civil Engineer	288,493	144,247	144,247	144,247	144,247	To offset staff costs to implement proposed CIP Waterfront projects	2
Public Works		Engineering: AOSIII	26,778	13,389	13,389	13,389	13,389	Support Real Property, lease tracking and agreements, payment collection	2
Public Works		Transportation: OSII - Parking Citation Review	220,000	110,000	110,000	110,000	110,000	Support citation review program, address backlog	2
Public Works		CIP Manager	150,686	75,343	75,343	75,343	75,343	Coordinate CIP efforts for Transportation/Engineering. Contingent on passage of revenue measure.	2
Councilmember Harrison	x	Community Development Project Coordinator	209,726	104,863	104,863	104,863	104,863	To assist HHCS with Workforce Standards and Enforcement	2
Councilmember Taplin	x	West Berkeley Park Ambassadors	600,000	300,000	300,000	300,000	300,000	Funding for Park Ambassadors: 2-3 part time positions for one year at San Pablo Park, Strawberry Creek Park and Aquatic Park seven days a week	2
Subtotal Tier 2 Funding			3,329,431	1,664,716	1,664,716	-	-		

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Funding Requests by Tier

Requestor	Budget Referral	Expenditure Type/Description	Requesting Amount	FY 23 Request	FY 24 Request	FY 23 Proposed Funding	FY 24 Proposed Funding	Reason for Request	Proposed Funding Tier
Tier 3									
Planning		50% GIS Specialist	147,087	73,544	73,544			Assistant Planner/Geographic Information Systems Analyst. 2 year term	3
Public Works		Applications Programmer Analyst I	52,078	26,039	26,039			Streets & Utilities: Implement NexGen and Assetworks	3
Public Works		Transportation Manager	278,392	139,196	139,196			Restoring Transportation Division Manager classification after Reclasp of previous Transportation Manager to Deputy Director	3
Councilmember Droste, Parks and Waterfront & Public Works Commission	x	Adopt-A-Spot Program	1,000,000	500,000	500,000			Volunteer coordinator & entry level position coordinator- Recommend partial funding for 1 position in Tier 1	3
Councilmembers Bartlett, Robinson, Harrison, and Taplin	x	Guidelines/Procedures for Council Staffing Expenditures	2,453,240	1,226,620	1,226,620			Review guidelines for Council office staffing levels	3
Subtotal Tier 3 Funding			3,930,797	1,965,399	1,965,399	-	-		
Sub-Total Personnel Requests			15,758,252	7,774,738	7,983,514	3,690,720	3,899,496		
Non-Personnel Operating Budget									
Tier 1									
City Attorney		Implementaion of Case Management Software	55,340	55,340	-	55,340	-	Modernize office and create efficiencies	1
City Attorney		Annual Maintenance of Software	26,600	-	26,600	-	26,600	Modernize office and create efficiencies	1
City Attorney		Office Upgrades	50,000	50,000	-	50,000	-	Modernize office	1
Councilmembers Droste, Mayor Arreguin, Councilmembers Wengraf and Harrison	x	Charter Officer Performance Review	120,000	60,000	60,000	60,000	60,000	Consultant to facilitate annual performance evaluation of Attorney	1
City Attorney		Training and professional development	79,600	39,800	39,800	39,800	39,800	Professional development and training	1
City Manager's Office		Training and professional development	160,000	80,000	80,000	80,000	80,000	Professional development and training	1
Finance		Training and professional development	100,000	50,000	50,000	50,000	50,000	Professional development and training	1
City Manager's Office		Online dog licensing software	14,000	14,000	-	14,000	-	Continues funding for this Strategic Plan priority activity	1
City Manager's Office		Meeting Space Configuration	180,000	180,000	-	180,000	-	Furniture for outdoor meetings and A/V equipment for hybrid meetings	1
Office of Economic Development		Pacific Steel Redevelopment Assistance	150,000	150,000	-	150,000	-	Technical Assistance/Impact Analysis - catalytic development site	1
Planning		Pacific Steel CEQA Rezoning Efforts	100,000	100,000	-	100,000	-	Rezoning analysis and CEQA work related to properties in and around corner of Eastshore Hwy and Gilman Street (RVV #1)	1
Office of Economic Development		#DiscoveredinBerkeley Campaign	50,000	50,000	-	25,000	-	Extend continued support for Berkeley's businesses post pandemic	1
Fire		Paramedic Tax Fund Short Fall	2,614,331	2,614,331	-	2,614,331	-	To address FY 22 deficit resuting from COVID-19 related overtime. Fund will operate in a deficit unless General Fund support, reduction in services, or increased revenue. May be elible for federal FEMA reimbursement.	2
Human Resources		Citywide Safety Programs	50,000	25,000	25,000	25,000	25,000	Departmental safety programs, protocols, and procedures	1
Human Resources		Revision of Personnel Rules	40,000	20,000	20,000	20,000	20,000	Update rules to comply w/ current operations and applicable laws	1
Information Technology		Move to 1947	770,000	770,000	-	-	-	Facilitate increased office space for IT. Recommend funding through IT Cost Allocation and built into future rates.	1
Office of Director of Police Accountability		Professional Services - Policies	100,000	50,000	50,000	50,000	50,000	Outside assistance for policy review and development	1
Office of Director of Police Accountability		Professional Services - Strategic Plan	50,000	50,000	-	50,000	-	Consultant to lead strategic planning process	1
Office of Director of Police Accountability		Charter Officer Performance Review	120,000	60,000	60,000	60,000	60,000	Consultant to conduct annual performance evaluation of Director	1
Planning		San Pablo Specific Plan Area/ San Pablo Avenue Specific Plan	150,000	150,000	-	150,000	-	Specific plan, zoning, General Plan amendments and CEQA document for the San Pablo Avenue Area. Offsetting grant.	1
Planning		Ashby & North Berkeley BART Stations Area Planning (/BART Stations Area Plan)	300,000	300,000	-	300,000	-	Implementation of Transit-Oriented Development at the Ashby and North Berkeley BART Station areas	1
Councilmembers Robinson, Harrison Droste and Mayor Arreguin		Downtown Berkeley BART Station Modernization Design	250,000	250,000	-	250,000	-	Funding for preliminary design engineering work for the Downtown Berkeley BART Station Modernization project	1
Planning, Councilmember Droste	x	Land Use Safety & Environmental Justice Update	300,000	300,000	-	300,000	-	Element updates required to meet State regulations; in addition, Env. Justice Element is required to be adopted by close of 2024, per SB1000.	1
Planning		Objective Development Standards / ZORP Phase II Revisions	350,000	350,000	-	350,000	-	Objective Standards to streamline/standardize development review and refinements to zoning code	1
Planning		Economic Feasibility Analysis	150,000	150,000	-	150,000	-	Consultant services for economic analysis of Southside zoning, Affordable Housing mitigation fee, local density bonus, in lieu fee	1
Planning		Municipal Building Energy Policy	30,000	30,000	-	30,000	-	Develop options for an updated Municipal Building Energy/Green Building Policy. Offsetting grant.	1
Parks, Recreation & Waterfront		DEI and scholarships at resident camps	150,720	75,360	75,360	75,360	75,360	New DEI programs and scholarships as approved by Council on 1/18/2022. \$10k estimated to come from donations.	1

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FY 23 24 Proposed Budget Enhancements to Baseline Budget
Funding Requests by Tier

Requestor	Budget Referral	Expenditure Type/Description	Requesting Amount	FY 23 Request	FY 24 Request	FY 23 Proposed Funding	FY 24 Proposed Funding	Reason for Request	Proposed Funding Tier
Parks, Recreation & Waterfront		Minor maintenance	250,000	250,000		100,000	100,000	Camps, pools and expenditures in parks and the Waterfront.	1
Public Works		Engineering: Deep Class Engineer Study	25,000	25,000		25,000		HR study on evaluation/promotion system for engineering positions	1
Planning		Transportation Impact Fee Analysis	100,000	100,000	-	100,000	-	Transportation Impact Fee analysis	2
Councilmembers Hahn, Bartlett, and Harrison	x	Grant writing services	300,000	300,000		-	-	Recommended funding of \$100k each year in Tier 1 Reimagining	
Councilmember Wengraf, Mayor Arreguin, and Councilmember Hahn	x	Annual Holocaust Remembrance Day	12,000	6,000	6,000	6,000	6,000	Funds the Holocaust Remembrance Day Program	1
Councilmember Taplin, Mayor Arreguin, Councilmembers Harrison and Hahn	x	Developing Social Housing in the City	300,000	300,000	-	300,000	-	Review and develop social housing policy. Possible use of Measure P	1
Mayor Arreguin, Councilmembers Hahn, Harrison, and Bartlett	x	Continuing Anti-Displacement Programs	1,800,000	900,000	900,000	-	-	Funding included within baseline budget using Measure U1	1
Mayor Arreguin	x	Small Business Rental and Legal Support	1,000,000	1,000,000	-	1,000,000	-	ARPA funds to launch a needs-based grant program for Berkeley-based small businesses (under 50 employees) to provide supplemental assistance to cover outstanding commercial rent debt and fund legal assistance	1
Mayor Arreguin, Councilmember Hahn	x	Supply Bank School Supply Distribution	60,000	30,000	30,000	30,000	30,000	Supply Bank to provide essential school supplies to Berkeley families	1
Mayor Arreguin, Councilmembers Hahn, Harrison, and Bartlett	x	Housing Retention Fund	1,000,000	1,000,000	-	1,000,000	-	ARPA funds to the Eviction Defense Center to supplement the Housing Retention Program, including COVID-19 emergency grants	1
Councilmembers Kesarwani and Bartlett	x	Capacity Building for Merchant Associations in the Gilman and Lorin Districts	20,000	20,000	-	20,000	-	To provide one-time capacity building totaling \$20,000 (\$10,000 each) for the Gilman and Lorin District merchant associations to support economic development in their respective commercial areas	1
Councilmembers Hahn, Wengraf, and Harrison	x	Solano Stroll	20,000		20,000	-	20,000	Solano Avenue Stroll to support the September 2024 Stroll event	1
Councilmembers Kesarwani and Taplin	x	Expand Scope of the Downtown Streets to Gilman District	100,000	50,000	50,000	50,000	50,000	Expand the scope of services for the Downtown Streets Team to address the need for enhanced services around commercial and industrial areas in the Gilman District twice weekly	1
Councilmembers Harrison, Mayor Arreguin, Bartlett, and Wengraf	x	Establishing City Process for Siting and Developing Public Electric Vehicle DC Fast Charging Hubs	1,200,000	600,000	600,000	600,000	600,000	Fund Berkeley's annual maximum Service Fee of \$100,000/year per fast-charging hub for three hubs.	1
Subtotal-Tier 1 Funding			12,697,691	10,604,831	2,092,760	8,459,831	1,292,760		
Tier 2									
Public Works		Updating Engineering Standard Specifications	100,000	100,000		-		\$100k add'l split across other funds to update specifications	2
Councilmember Harrison	x	Fund Mayoral Budgetary Analyses	200,000	100,000	100,000			Certified public accountant to provide supplemental budgetary assistance	2
Civic Arts Commission	x	Festival Grants Budget Allocation	83,370	41,685	41,685			To increase allocation to \$200,000 annually	2
Councilmember Taplin	x	West Berkeley Transportation Plan	300,000	300,000				Consultant to conduct a study and draft a comprehensive plan for transportation in West Berkeley through 2050	2
Councilmembers Bartlett, Hahn, Taplin, and Mayor Arreguin	x	Local Repairs Plan	350,000	350,000				Consultant to facilitate community process to design and implement a local repairs plan	2
Subtotal-Tier 2 Funding			1,033,370	891,685	141,685	-	-		
Tier 3									
City Manager's Office		Web producers to help transition launch	70,000	70,000				Website launch assistance/website contingency	3
Planning		Equitable Engagement for Climate Action	20,000	20,000				Facility rental, food, and facilitation services for Climate Action events	3
Planning		Racial Equity in Planning services and staffing	75,000	75,000				Workplan for services centered on racial equity; recruit/retain diverse staff	3
Landmarks Preservation Commission	x	City-wide Historic Context Statement	275,000	275,000				Berkeley's first City-wide Historic Context Statement.	3
Subtotal-Tier 3 Funding			440,000	440,000	-	-	-		
Sub-Total Operating Requests			14,170,961	11,936,516	2,234,445	8,459,831	1,292,760		

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FY 23 24 Proposed Budget Amendments to Baseline Budget
Funding Requests by Tier

Requestor	Budget Referral	Expenditure Type/Description	Requesting Amount	FY 23 Request	FY 24 Request	FY 23 Proposed Funding	FY 24 Proposed Funding	Reason for Request	Proposed Funding Tier
Capital									
Tier 1									
City Clerk		Paperless Contracts Workflow System	400,000	400,000	-	400,000	-	Automate/streamline contract process; increase sustainability. Cost revised based on IT estimate.	1
City's Manager's Office		EBCE Solar+Storage at Fire Stations	100,000	100,000		100,000		Electrify and storage at Live Oak & Fire station #3. Sites selected based on minimal cost to roof and electrical panel. Citywide facility total estimated cost of \$1.2M	1
Finance		Property Tax Assessment System Replacement	450,000	450,000		-	450,000	Replacing aging 30 year-old system; approved for FY2022, but deferred. Cost revised based on IT estimate.	1
Finance		Business License Tax System Replacement	500,000	500,000		500,000		Difficult to Maintain; Improve business license processing. Cost may be higher based on IT estimate.	1
Police		Jail Control Panel Replacement	500,000	500,000		500,000		Fire & Life Safety Concern – control panel exceeded its useful life and due to obsolescence, repair parts are difficult to locate. To be funded using FY 22 Excess Property Transfer Tax.	1
Parks, Recreation & Waterfront		Waterfront Pilings (docks, office and restrooms)	1,500,000	1,500,000		850,000	650,000	Design completed. Funding to augment T1 and Marina Fund to complete timber piling replacements.	1
Parks, Recreation & Waterfront		CIP Baseline Contribution	4,500,000	2,250,000	2,250,000	1,500,000	2,000,000	Currently at \$400,000. With inflation, annual cost of \$2.247M	
Public Works		Traffic Calming Program	100,000	50,000	50,000	-	70,000	Increase funding for residents/Council requests and referrals for traffic calming devices. Recommend funding for specific budget referrals as well.	1
Public Works		Telegraph/Channing Garage Elevator Repairs	3,600,000	3,600,000	-	3,600,000	-	Public safety issue to replace elevator	1
Councilmembers Robinson and Hahn		Telegraph-Channing Garage Elevator Repairs	3,600,000	3,600,000		-	-	Funding recommended per item above	
Public Works		ADA Transition Plan Update Implementation	2,000,000	1,000,000	1,000,000	250,000	500,000	Annual amount for implementation of ADA projects	1
Public Works		Facility Maintenance	2,000,000	1,000,000	1,000,000	250,000	500,000	Deferred maintenance. CIP Fund contribution flat since 2009 (ongoing)	1
Public Works		Street Paving additional CIP Fund	16,000,000	8,000,000	8,000,000	5,000,000	9,100,000	Paving Maintenance Investment - needed to maintain PCI (ongoing)	1
Councilmembers Kesarwani, Taplin, and Wengraf, and Droste		Street Maintenance Funding	18,000,000	9,000,000	9,000,000	-	-	See recommended funding above	1
Councilmember Harrison		Street, Sidewalk, Micromobility and Transit Infrastructure	16,000,000	8,000,000	8,000,000	-	-	See recommended funding above	1
Councilmember Taplin	x	Reckless Driving and Sideshow Deterrence Improvements				-		Refer to the FY2023 budget process the funding of sideshow deterrence infrastructure, traffic circles or botts' dots; \$50K per traffic circle and costs related to Bott's dot materials	1
Councilmembers Kesarwani, Taplin, Wengraf, and Droste	x	South Sailing Basin Dredging	350,000	350,000	-	350,000	-	South Sailing Basin Dredging planning & evaluation.	1
Councilmembers Kesarwani, Taplin, Robinson, and Wengraf	x	Implement State Law AB 43 for Reduced Speed Limits on High-Injury Commercial Corridors	50,000	50,000	-	50,000	-	Funding for new speed limit signage.	1
Councilmembers Hahn, Wengraf, and Robinson	x	Hopkins Corridor Bike, Pedestrian, and Placemaking Improvements	300,000	150,000	150,000	150,000	150,000	Funding for bike, pedestrian, and streetscape improvements to be implemented in coordination with protected bike lanes, pedestrian safety features, and re-paving of the Hopkins Corridor	1
Councilmembers Hahn, Mayor Arreguin, Taplin, and Harrison	x	Accessibility Renovations-Luna Dance Institute	150,000	150,000	-	150,000	-	Renovation of 931 Ashby Avenue for a fully accessible, permanent dance education center for children, families, artists, teachers and the public	1
Councilmembers Bartlett and Mayor Arreguin	x	Convert 62nd St. between King St, and Adeline St. into a cul de sac/ marked bicycle lane	300,000	300,000	-	300,000	-	Convert 62nd St. between King St. & Adeline St. into a cul de sac. Marked bicycle lane connecting Adeline St. to the bicycle boulevard on King St.	1
Councilmembers Harrison and Bartlett	x	Dwight Way Traffic Calming	50,000	50,000	-	50,000	-	Traffic calming intersection improvements on Dwight Way between Grant Street and California Street	1
Councilmembers Bartlett	x	Semi-diverter traffic bollards at the intersection of Newbury Street and Ashby Avenue	50,000	50,000	-	50,000	-	Funding to install semi-diverter traffic bollards at the east corner of the intersection at Newbury Street and Ashby Avenue	1
Subtotal-Tier 1 Funding			32,900,000	20,450,000	12,450,000	14,050,000	13,420,000		

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FY 23 24 Proposed Budget Amendments to Baseline Budget
Funding Requests by Tier

Requestor	Budget Referral	Expenditure Type/Description	Requesting Amount	FY 23 Request	FY 24 Request	FY 23 Proposed Funding	FY 24 Proposed Funding	Reason for Request	Proposed Funding Tier
Tier 2									
Parks, Recreation & Waterfront		J&K Parking Lot	1,150,000	1,150,000		-		To complete J&K parking lot, which needs full reconstruction. Will support revenue generation for berthers, charters and restaurants	2
Public Works		Fire Truck Lease Payment	1,300,000	1,300,000		-	-	FY 21 deferral of payment Equipment Replacement Fund for fire truck	2
Public Works		CIP Project Management & Planning Software	200,000	200,000	-	-	-	One time funding, 5 Year cost of \$1.2M; cost share PWP/PRW/T1 or bond	2
Public Works		Parking Meters Replacement	7,000,000	3,000,000	4,000,000	-	-	Replacement of outdated meters, assist in generating new revenue	2
Public Works		Equipment Replacement Funding	4,000,000	2,000,000	2,000,000	-	-	\$18M needed to fund at appropriate level. Ongoing request for 10 years	2
Public Works		EV Charging Stations @ Corp Yard	1,000,000	1,000,000	-	-	-	Corp Yard Site (pending EBCE managed regional project). Alternative is \$125,000/yr to EBCE	2
Councilmembers Taplin, Harrison, and Wengraf	x	Municipal Electric Vehicle Charging Infrastructure	1,150,000	1,150,000	-	-	-	Fnding of electric charging infrastructure for the City's fleet of electric vehicles. An estimated \$1,150,000 for the implementation of electric charging infrastructure at the Corporation Yard and other City properties.	2
Councilmembers Taplin, Drosste, and Wengraf	x	Automated license plate readers (ALPR)				-	-	ALPRs- amount to be determined based on number of vehicles	2
Councilmember Taplin	x	Pedestrian Crossing Improvements at Ashby and Acton	100,000	100,000	-	-	-	Rectangular Rapid Flashing Beacons at Ashby Avenue and Acton Street; an estimated \$50,000 and an estimated \$50,000 for 10 years of maintenance	2
Councilmember Taplin	x	Russell Street Improvements	360,000	360,000	-	-	-	Bicycle and pedestrian improvements along Russell Street	2
Councilmember Harrison	x	Transportation Network Company User Tax to Support Priority Mobility Infrastructure,	1,800,000	1,800,000	-	-	-	Transportation Network Company User Tax General Fund revenue for the construction and maintenance of Tier 1 protected bicycle lanes and crossings, Priority pedestrian street crossings and quick-build public transit projects under the Street Repair Program.	2
Councilmember Taplin	x	West Berkeley Residential Preferential Parking Program	2,092,018	1,046,009	1,046,009	-	-	Staffing (6 Officers and 1 Supervisor;) 6 new parking enforcement vehicles with automated license plate recognition systems and signage installation	2
Subtotal-Tier 2 Funding			20,152,018	13,106,009	7,046,009	-	-		
Tier 3									
Parks, Recreation & Waterfront		Bike Park on University Ave.	600,000	600,000		-		Install a bike park adjacent to University Ave at the Waterfront; establishes the City's only bike park and creates a destination to attract more people to the Waterfront. \$100,000 currently available for design; conceptual process finished by FY22. Request for design development and construction.	3
Councilmembers Robinson and Harrison	x	Purchase of Electric Bicycles for City Use	25,000	25,000	-	-	-	Funding to purchase electric bicycles, electric cargo bicycles, safety, storage, or security equipment for use by employees on City business	3
Subtotal Tier 3			625,000	625,000	-	-	-		
Subtotal Capital Requests			53,677,018	34,181,009	19,496,009	14,050,000	13,420,000		
Total Requests			96,990,205	61,376,750	35,613,455	31,072,013	22,798,718		
Tier 1 Total Proposed Funding						31,072,013	22,798,718		

Mayor's FY 2023-2024 Supplemental Budget Recommendations			
CM Recommended Budget	FY 23	FY 24	
Baseline Expenditures	229,191,596	231,804,015	
Tier 1 CM funding recommendations (See Tiers and Funding Request List worksheets)	16,552,013	8,998,718	from CM Recommended Strategies line 11
Total Expenditures	245,743,609	240,802,733	
Baseline Revenues			
(includes \$12.5M of Excess Property Transfer Tax, does not include Measure P, U-1 or Capital allocation from Excess Property Tax above \$12.5M)	227,973,297	209,641,391	
Projected Surplus/(Deficit)	(17,770,312)	(31,161,342)	
CM Recommended Balancing Strategies	FY 23	FY 24	
Difference in Baseline Salary Savings Assumptions	5,320,618	4,796,798	
IT Salary Savings to General Fund (5%)	454,772	454,772	
Implementation Savings Tier 1 (Filled for 6 months, Assumed Attrition)	1,845,360	1,845,360	
Increase Property Transfer Tax Baseline to \$18.5M	5,500,000	5,500,000	
One-Time Use of Measure P for Nexus Community Programs	2,722,903	2,722,903	
One-Time Use of Measure P for Nexus New Tier 1 Requests (See Funding Request List worksheet)	500,000	100,000	
FY 22 Excess PTT to Reserves for Operations (See CM FY 22 EPTT Recommendations worksheet)	12,174,403	5,093,767	
Reduce FY 23 Projected ARPA Transfer/Use in FY 24	(10,697,743)	10,697,743	
	17,820,313	31,211,343	
Projected Surplus/ (Deficit) Operating Budget	(50,001)	(50,001)	See CM Recommended Strategies line 28
Mayor's Adjustments to City Manager Recommended Budget	FY 23	FY 24	Comments
Expenditures			
Reimagining: Department of Community Safety Design Process	250,000		from Tier 2
Reimagining: Consultant to review Municipal Code for transporation fee/fines, reduce criminal violations	150,000		from Tier 2
Reimagining: Violence Prevention and Youth Services	210,000	210,000	from Tier 2
Includes: BYA counseling/summer camp \$35,000	incl	incl	
Includes: McGee Ave. Baptist: Voices against Violence \$50,000	incl	incl	
Council Office - One Additional Legislative Aide FTE	613,310	1,226,620	from Tier 3
Municipal Electric Vehicle Charging including Corp Yard	1,150,000		from Tier 2
Dedicated Parking Enforcement in Fire Zones 2 & 3 (Disaster and Fire Safety Commission)	256,790	256,790	for 1 new parking enforcement officer
UC Theatre Concert and Career Pathways Program	50,000	50,000	ongoing funding for youth employment program
Reparations Plan (Bartlett)	350,000		
Bus Canopies and bulbouts for Durant Complete Streets	336,000		
E-Bikes for City Employees - Robinson	25,000		
Hearing Officer - Alternatives to Sanctions/Fines		150,000	
Increase to Festivals Grants to reach \$200,000	41,685		
5150 Transports Non-Homeless Related	1,100,000	923,211	
Remove charge to Berkeley Community Media included in CM baseline- revert to GF	40,000	40,000	
Total additions to Expenditures	4,572,785	2,856,621	
Balancing Measures			
Projected Surplus/(Deficit) Operating Budget	(50,001)	(50,001)	
Social Housing Study to Measure U1	(300,000)		
Expand Downtown Streets Team to Gilman & Lorin Districts	(50,000)	(50,000)	DTS is launching to two new districts, further expand in FY 24 to allow time for study and planning. Fund through Measure P.
Paramedic Tax Fund Short Fall (fund from ARPA until reimbursed from FEMA)	(2,614,331)		
Housing Retention Program (fund through Measure P)	(1,000,000)		
Small Business Rental and Legal Support (through ARPA)	(1,000,000)		
Eliminate double entry in EV Charging item		(600,000)	
Eliminate double entry for HS Mental Health	(175,000)	(175,000)	
Director of Police Accountability - Professional Services Consultant for Policy	(50,000)	(50,000)	
DEI Administrative Assistant		(165,074)	Fund for FY 24 given amount of time to hire DEI Officer Already partially funded through UC Settlement dollars. Not recommended by Council on May 5th
Additional Police Wellness Funding	(50,000)	(50,000)	
Overtime reductions to reflect full 178 officers; reform of overtime practices	(500,000)	(500,000)	
	(5,789,332)	(1,640,075)	
Surplus/(Deficit) - Mayor's Adjustments	1,216,547	(1,216,547)	
Notes:			
1. CSOs 2-year pilot in Police Department - Consider Appropiate Department After Pilot			
2. School Crossing Guards – Will be moved to Transportation/Public Works per Council action on Reimagining May 5th			

Special Fund/Ballot Measure Fund - Expenses		
Fund from Measure P		
Reimagining: Respite from Gender/Domestic Violence	220,000	220,000
Reimagining: Expand Downtown Streets Team		50,000
Behavioral Health, Crisis Response, and Crisis-related Services Needs and Capacity Assessments	100,000	
Expand Downtown Streets Team to Gilman and Lorin Districts	50,000	50,000
COVID-19 Emergency Housing Assistance - Housing Retention Program	1,000,000	
		From u-1
Total Measure P	1,370,000	320,000
Fund from Measure U-1		
Social Housing Study (Taplin)	300,000	
Anti-Displacement Programs (Legal Assistance, Housing Retention Program, Flexible Housing Funds)	900,000	900,000
		Transfer to Measure P - Prevention
Total Measure U-1	1,200,000	900,000
Fund through ARPA		
Paramedic Tax shortfall	2,614,331	
Small Business Rental Assistance Grants and Legal Support	1,000,000	
Total through ARPA	3,614,331	

MEASURE P FY 23 & FY 24 PROPOSED BUDGET						
	FY 2019 Actuals	FY 2020 Actual	FY 2021 Actual	FY 2022 Revised	FY 2023 Estimate	FY 2024 Estimate
Revenues						
<i>Beginning Fund Balance</i>		\$2,932,313	\$9,859,779	\$17,032,464	\$17,197,648	\$12,094,977
<i>Measure P Revenues*</i>	2,932,313	9,512,603	10,919,576	17,070,110	11,810,614	12,283,038
Total Revenues and Balance of Funds	2,932,313	12,444,916	20,779,355	34,102,574	29,008,262	24,378,015
LESS: Total Expenses	0	2,585,137	3,746,891	16,904,927	16,913,285	15,878,660
<u><i>Personnel Costs</i></u>	0	118,521	155,753	336,952	695,730	722,413
CMO: Homeless Services Coordinator					196,348	202,899
Finance: Accountant II		0	70,784	158,319	178,858	193,441
Finance: Contract Staffing		38,266		0	0	0
HHCS: Community Services Specialist II		80,255	84,969	178,633	0	0
HHCS: 50% Senior Management Analyst		0	0	0	113,085	116,560
HHCS: 2 Year Limited Term Community Services Specialist II Manage Project RoomKey implementation, encampment grant- Tier 1 Funding Recommendation					207,439	209,513
<u><i>Non-Personnel Costs/ Program Expenses</i></u>	0	2,466,616	3,591,138	16,567,975	16,217,555	15,156,247
Fire: 5150 Response & Transport	0	846,616	1,601,639	2,400,000	1,900,000	1,900,000
Dorothy Day House Shelter	0	0	300,000	566,000	566,000	566,000
Dorothy Day House Drop In	0	0	21,340	182,000	182,000	182,000
Pathways STAIR Center	0	0	1,200,000	1,499,525	2,499,525	2,499,525
No Place Like Home	0	0	0	0	128,750	128,750
Hope Center - Mental Health Services					71,250	71,250
Coordinated Entry System	0	0	0	1,000,000	1,000,000	1,000,000
BDIC Locker Program	0	0	25,000	50,000	50,000	50,000
LifeLong Medical - Street Medicine	0	0	0	525,000	525,000	525,000
YSA Tiny Home	0	0	117,000	78,000	78,000	78,000
DBA- Homeless Outreach Worker	0	20,000	40,000	40,000	40,000	40,000
Downtown Streets Team	0	0	111,243	225,000	225,000	225,000
Downtown Streets Team- Reimagining Public Safety (Expand Downtown Streets Teams as placement for low-level violations)- Tier 1 Funding Recommendation						50,000
Downtown Street Team-Enhanced services around commercial and industrial areas in the Gilman/Lorin District 2/week Tier 1 Funding Recommendation					50,000	50,000
Shelter at 742 Grayson Street			86,633	1,002,000	1,011,900	1,011,900
Project Homekey	0	0	0	7,400,000	0	0
Permanent Housing Subsidies / Shallow Subsidies	0	0	0	650,000	1,600,000	1,600,000
1367 University Avenue Step Up Housing Project	0	0	0	0	1,133,244	900,000
HHCS: Square One Hotel Vouchers	0	0	0	0	0	0
Training and Evaluation	0	0	0	50,000	133,334	133,334
Homeless Response Team	0	0	88,283	900,450	918,149	920,085
Berkeley Relief Fund	0	1,600,000	0	0	0	0
Portable Toilets					96,000	96,000
Berkeley Emergency Storm Shelter					186,500	186,500
One-Time Use for Nexus Funding Community Agencies Providing Homelessness Services					2,722,903	2,722,903
Reimagining Public Safety: Conduct a service needs assessment based on 911 and non-911 calls for service, dispatch, and response and capacity assessment of crisis response and crisis- related services. Tier 1 Funding Recommendation					100,000	0
Housing Retention Program					1,000,000	
Reimagining: Respite from Gender/Domestic Violence					220,000	220,000
Consultant to review and develop a social housing policy. Tier 1- Funding Recommendation						
Fiscal Year Surplus (Shortfall)	2,932,313	6,927,466	7,172,686	165,183	(5,102,671)	(3,595,622)
Ending Fund Balance	\$2,932,313	\$9,859,779	\$17,032,464	\$17,197,648	\$12,094,977	\$8,499,355

Measure U1 Budget

	FY 2019 Actuals	FY 2020 Actual	FY 2021 Actual (1)	FY 2022 Revised	FY 2023 Estimate	FY 2024 Estimate
Revenues						
<i>Beginning Fund Balance</i>	\$4,161,615	\$8,994,778	(\$1,071)	\$11,189,667	\$8,220,779	\$3,057,172
<i>ADD: U1 Fund Balance transferred from the General Fund</i>			10,017,583			
<i>ADD: Revenues</i>	5,828,443	5,597,359	3,845,045	5,120,350	4,900,000	4,900,000
Total Revenues and Available Fund Balance	9,990,058	14,592,137	13,861,557	16,310,017	13,120,779	7,957,172
LESS: Total Expenses	995,280	4,574,554	2,671,890	8,089,238	10,063,607	4,596,118
Personnel Costs						
<i>Rent Board</i>	345,280	210,940	244,844	375,906	913,677	946,118
<i>HHCS (Measure O/Housing Trust Fund)</i>		0	0	0	0	0
<i>Finance (Rev Dev Position & Admin Costs)</i>		81,315	161,518	189,707	510,465	530,586
	345,280	129,625	83,327	186,199	403,212	415,532
Non-Personnel and Other Program Costs						
Small Sites/Community Land Trusts	650,000	4,363,614	2,427,045	7,713,332	9,149,930	3,650,000
1638 Stuart/Small Sites loan (BACLT) -Contract # 31900285	-	230,122	231,732	420,767	-	-
1638 Stuart/Small Sites loan (BACLT) -Contract # 31900285				400,000		
2321-2323 10th St./Small Sites loan (NCLT) -disburse in escrow - Contract # 32100097					715,000	
2321-2323 10th St. loan (NCLT) - Contract # 32100097	-	-	44,075		861,565	-
1685 Solano / Small Sites (BACLT) pending request				1,400,000		
Small Sites Program - unallocated		-		196,402	-	-
Housing Trust Fund						
2001 Ashby predev (RCD) - Contract # 32000049	-	1,187,329	269,655	-	-	-
2527 San Pablo Ave (SAHA) - Contract pending	-	0			500,000	-
2012 Berkeley Way reserves (BRIDGE/BFHP) - Contract #32000250	-	-		3,000,000	3,023,365	
Housing Trust Fund Program	-	-	-		2,500,000	2,500,000
Development of New Housing Programs						
Organizational Capacity Bldg (BACLT)	-	100,000	200,000	200,000	200,000	100,000
Berkeley Unified School District Planning Grant	-	0	150,000	-	-	-
New Housing Programs/Land Trust/Coops	-	-		150,000	150,000	150,000
Anti-Displacement						
Rent Board (EDC & EBCLC)	300,000		460,420	550,000	550,000	550,000
East Bay Community Law Center (EBCLC)	250,000	275,000		250,000	250,000	250,000
Housing Retention Program (EBCLC)	-	250,000	125,000	0	0	0
Eviction Defense Center (EDC)	-	275,000		0	0	0
Housing Retention Program / Eviction Defense	-	0		0	0	0
Flexible Housing Subsidy Pool (BACS)	100,000	100,000		100,000	100,000	100,000
Additional City Priorities						
Berkeley Relief Fund	-	1,000,000	-	-	-	-
Landlord Incentives for Section 8 Participation				100,000		
1001, 1011 University Ave. acquisition	-	946,163	946,163	946,163		
Consultant to review and develop a social housing policy. Tier 1 Funding Recommendation					300,000	
Fiscal Year Surplus (Shortfall)	4,833,163	1,022,805	7,345,693	(2,968,888)	(5,163,607)	303,882
Ending Fund Balance	\$8,994,778	\$10,017,583	\$11,189,667	\$8,220,779	\$3,057,172	\$3,361,054

Notes:

(1) In FY 2021, a separate fund was created for Measure U1 with the General Fund revenues being transferred into the fund. Beginning negative fund balance due to split payroll charges to FY 2020.


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SB-914 HELP Act. (2021-2022)

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AMENDED IN SENATE MAY 19, 2022

AMENDED IN SENATE MARCH 22, 2022

CALIFORNIA LEGISLATURE— 2021–2022 REGULAR SESSION

SENATE BILL

NO. 914

Introduced by Senator Rubio

~~(Coauthor: Senator Umberg)~~ (Coauthors: Senators Caballero, Ochoa Bogh, and Umberg)
(Coauthors: Assembly Members Aguiar-Curry, Calderon, Cristina Garcia, Patterson, and Blanca Rubio)

February 02, 2022

An act to add Chapter 8 (commencing with Section 8262) to Division 8 of the Welfare and Institutions Code, relating to homelessness.

LEGISLATIVE COUNSEL'S DIGEST

SB 914, as amended, Rubio. HELP Act.

(1) Existing law requires the Governor to create a California Interagency Council on Homelessness for specified purposes, including to create partnerships among various entities, like participants in the United States Department of Housing and Urban Development's Continuum of Care Program, and to identify mainstream resources, benefits, and services that can be accessed to prevent and end homelessness in California.

This bill would enact the HELP (Homeless Equity for Left Behind Populations) Act. The bill would require cities, counties, and continuums of care receiving state funding to address homelessness on or after January 1, 2023, to take specific steps to ensure that the needs of victim service providers and survivors of violence, and a gendered analysis of the causes and consequences of homelessness, are incorporated into homelessness planning and responses. The bill would also impose other homelessness planning and data analysis requirements on these cities, counties, and continuums of care. The bill would prohibit victim service providers, as defined, from being required or expected to enter client-level data into specified homeless data systems and would permit any funding provided to cities, counties, and continuums of care to be used to support the development of these data systems and the maintenance of comparable databases, as specified. By imposing new duties on local agencies, the bill would impose a state-mandated local program.

This bill would require the California Interagency Council on Homelessness to set and measure progress toward goals to prevent and end homelessness among domestic violence survivors and their children and among unaccompanied women in California, as described. The bill would require initial goals to be established by January 1, 2025, and those goals to be updated as needed every 2 years after. The bill would also make related findings and declarations.

(2) The California Constitution requires the state to reimburse local agencies and school districts for certain costs mandated by the state. Statutory provisions establish procedures for making that reimbursement.

This bill would provide that, if the Commission on State Mandates determines that the bill contains costs mandated by the state, reimbursement for those costs shall be made pursuant to the statutory provisions noted above.

Vote: majority Appropriation: no Fiscal Committee: yes Local Program: yes

THE PEOPLE OF THE STATE OF CALIFORNIA DO ENACT AS FOLLOWS:

SECTION 1. This act shall be known, and may be cited, as the HELP (Homeless Equity for Left Behind Populations) Act.

SEC. 2. Chapter 8 (commencing with Section 8262) is added to Division 8 of the Welfare and Institutions Code, to read:

CHAPTER 8. Homeless Domestic Violence Survivors and Homelessness Data Systems

8262. The Legislature finds and declares all of the following:

(a) Research has found that women and men who experienced food and housing insecurity in the past 12 months reported a significantly higher 12-month prevalence of rape, physical violence, or stalking by an intimate partner compared to women and men who did not experience food and housing insecurity.

(b) In a California study, women who experienced interpersonal violence in the last year had almost four times the odds of reporting housing instability than women who did not experience interpersonal violence.

(c) Research indicates that upward of 57 percent of all homeless women report that domestic violence was the immediate cause of their homelessness. Additionally, 38 percent of all survivors of domestic violence become homeless at some point in their lives.

(d) A survivor of domestic violence will often leave the person causing harm multiple times before finally escaping the violence, therefore experiencing multiple periods of homelessness.

(e) The violence and experience of homelessness not only impacts the adult survivors of domestic violence, but also their children. Among mothers with children experiencing homelessness, more than 80 percent had previously experienced domestic violence.

(f) The state's Homeless Data Integration System (HDIS) shows that in 2020, 33,686 Californians experiencing homelessness were victims of domestic violence, and that women, transgender, and gender nonconforming people were 43 percent of those experiencing homelessness.

(g) Unaccompanied women are individuals who identify as women, 18 years of age and older, who are experiencing homelessness while not in the company of children or other dependents.

(h) Unaccompanied women constitute 29 percent, or nearly one in three of all adult individuals experiencing homelessness in the United States, for a total of 120,015 women, constituting over one-half of all unhoused women nationally, according to Point-in-Time data summarized in the 2020 Annual Homeless Assessment Report (AHAR).

(i) California has the single largest population of women experiencing homelessness in the nation. According to HDIS, 102,112 women experienced homelessness in California in 2020. According to the 2020 AHAR, 53,505 women were experiencing homelessness as individuals in California. Unaccompanied women constitute one in three of all unhoused Californians, and 40 percent of individuals experiencing homelessness.

(j) Unaccompanied women endure high rates of first-time homelessness, longer spells of homelessness, and higher barriers in accessing stable housing. Unaccompanied women are ~~also~~ disproportionately women of color,

particularly Black women, and they report extremely high incidence of trauma, whether physical, sexual, or psychological in nature, that is compounded by their ongoing houselessness.

8263. The following definitions apply for purposes of this chapter:

(a) "Continuum of care" has the same meaning as defined in Section 578.3 of Title 24 of the Code of Federal Regulations.

(b) "Victim service provider" has the same meaning as defined in Section 578.3 of Title 24 of the Code of Federal Regulations.

(c) "Unaccompanied woman" means an individual who identifies as a woman who is 18 years of age or older, who is experiencing homelessness, as defined in the federal McKinney-Vento Homeless Assistance Act (42 U.S.C. Sec. 11302), and who is not accompanied by children or other dependents.

8264. (a) Cities, counties, and continuums of care receiving state funding to address homelessness on or after January 1, 2023, shall take specific steps to ensure that the needs of victim service providers and survivors of violence, and a gendered analysis of the causes and consequences of homelessness, are incorporated into homelessness planning and responses.

(b) Cities, counties, and continuums of care receiving state funding to address homelessness on or after January 1, 2023, shall include families, people fleeing or attempting to flee domestic violence, and unaccompanied women within the vulnerable populations for whom specific system supports are developed to maintain homeless services and housing delivery.

(c) Cities, counties, and continuums of care receiving state funding to address homelessness on or after January 1, 2023, shall also ensure that analyses and goals related to addressing homelessness are completed according to the following guidelines:

(1) The analyses and goals shall be developed with victim service providers to address the specific needs of the population described in subdivision (b) with data measures not included within the Homeless Management Information System, in accordance with federal policies.

(2) Any local landscape analysis that assesses the current number of people experiencing homelessness and existing programs that address homelessness within the jurisdiction shall incorporate aggregate data from victim service providers, along with any other data sources.

(3) The analyses and goals shall ensure that addressing the safety and wellness of people experiencing homelessness in encampments includes addressing risk of sexual violence and domestic violence.

(4) The analyses and goals shall ensure the responses to family homelessness include victim service providers, as these organizations consistently provide shelter and housing responses to survivors and their children.

(5) The analyses and goals shall address disparate racial and gender outcomes in accessing and maintaining services and housing.

(6) The analyses and goals shall address the nexus of homelessness and justice-involvement, particularly for women and survivors of domestic violence.

(7) The analyses and goals shall disaggregate the number of beds provided by victim service providers and the number of beds available for women, transgender, and gender-nonconforming persons when assessing the number available shelter beds in the city, county, or region served by a continuum of care.

8265. For purposes of improving the quality and accuracy of data about the homeless population, both of the following shall apply:

(a) In accordance with federal policies, victim service providers shall not be expected or required to enter client-level data into the statewide Homeless Data Integration System or the Homeless Management Information System.

(b) Commencing January 1, 2023, funding provided to cities, counties, and continuums of care to support the data systems described in subdivision (a) may be utilized to support the development and maintenance of comparable databases.

8266. (a) The California Interagency Council on Homelessness shall set and measure progress toward goals to prevent and end homelessness among domestic violence survivors and their children and among unaccompanied women in California by doing all of the following:

(1) Setting specific, measurable goals aimed at preventing and ending homelessness among domestic violence survivors and their children and among unaccompanied women in the state. These goals shall include, but not be limited to, the following:

(A) Measurably decreasing the number of domestic violence survivors and their children and of unaccompanied women experiencing homelessness in the state.

(B) Decreasing the duration and frequency of experiences of homelessness among domestic violence survivors and their children and among unaccompanied women.

(C) Decreasing barriers to services through promoting cross-systems partnerships to expedite access to services, including social services, domestic violence services, regional center services, housing services, and mental health services.

(2) Defining outcome measures and gathering data related to the goals.

(3) When funding is available, providing technical assistance to cities, counties, and continuums of care to support the development of local programs and plans that address the needs of domestic violence survivors and their children and of unaccompanied women.

(b) The California Interagency Council on Homelessness shall establish initial goals, as described in subdivision (a), by January 1, 2025, and update the goals as needed every two years after.

SEC. 3. If the Commission on State Mandates determines that this act contains costs mandated by the state, reimbursement to local agencies and school districts for those costs shall be made pursuant to Part 7 (commencing with Section 17500) of Division 4 of Title 2 of the Government Code.



Health Housing and
Community Services Department
Office of the Director

MEMORANDUM

To: Housing Advisory Commission (HAC)
Human Welfare and Community Action Commission (HWCAC)
Homeless Services Panel of Experts (HSPE)

From: Lisa Warhuus, Director, Health, Housing and Community Services

Date: June 29, 2022

Subject: **Recommendation to Extend Community Agency Contracts for One Year at Existing Levels and Postpone the Community Agency Request for Proposal (RFP) Until FY 2024.**

The purpose of this memo is to notify the commissions involved in the City of Berkeley's Community Agency Request for Proposal (RFP) process about staff's likely recommendation to City Council in September 2022 to extend current contracts for one year and postpone the next RFP cycle until FY 2024. Commissioners are invited to provide feedback on this recommendation at upcoming meetings (see schedule below) and to capture commission input in the meeting minutes. The City also provided this memo to community agencies funded through this process to inform them of staff's likely recommendation and the upcoming public meetings. The community agencies will also be invited to give feedback on this recommendation through a brief online survey.

RECOMMENDATION

The Health, Housing and Community Services department (HHCS) recommends that all existing community agency contracts under the community agency RFP process be extended for one year at the current baseline one-year funding amount, and that the four-year Community Agency RFP process be postponed for one fiscal year. This extension would apply to all contracts awarded under the FY 2020-2023 RFP. It would not include special funds awarded outside of the RFP process. The administration of the Community Agency RFP process would be rescheduled to occur in FY 2024, for a contract cycle beginning in FY 2025.

KEY CONSIDERATIONS

There are four main factors prompting this proposal and one significant tradeoff to consider.

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1. **Community agencies are recalibrating and stabilizing their operations following pandemic disruptions.** During COVID-19, many of the City’s non-profit partners have had to re-configure their service models, while facing critical staff and supply shortages. Extending the funding will provide additional time to help funded agencies steady and rebuild their operations moving forward.
2. **Current performance data is insufficient for guiding future funding decisions.** Most available agency service and outcome data during COVID-19 are outside of historical “normal” ranges. This atypical information is of limited use for evaluation purposes. By postponing the RFP, City staff and commissions would have the benefit of at least a year of relatively standard performance data, allowing for better analysis and stronger funding recommendations.
3. **HHCS currently lacks the staff capacity to oversee and administer the RFP process.** Among the department’s many vacancies are two full-time positions that are critical to the success of the RFP process. The City’s role in launching the RFP process needs to begin no later than September 2022. Due in part to the severity of its own staffing shortage, Human Resources is unable to support the filling of these positions in time to meet the RFP timelines for fall FY 2022.
4. **Postponing the RFP will align the community agency funding with the City’s budget process.** After adopting a one-year budget in FY 2022, the City has gone back to a two-year budget cycle for FY 2023/2024. Aligning the start of the new community agency RFP funding cycle with the first year of the FY2025/2026 City budget cycle will aid in seamless budget development and projections.

There are also potential tradeoffs associated with the postponement, including the inability for agencies to request higher funding amounts in response to rising operating costs or program expansion. Additionally, agencies that currently do not receive funding through this RFP process will have to wait an additional year to apply. Should City Council approve this recommendation, it may want to consider one-year funding opportunities for some unfunded agencies.

NEXT STEPS

HHCS welcomes feedback from the commissions involved in the RFP for incorporating into the recommendation. Feedback will be collected by an HHCS representative at the commission meetings listed below. HHCS’s recommendation will be considered by City Council in September 2022.

Commission	Meeting Date, Time and Link
Homeless Services Panel of Experts (HSPE)	7/6/22 at 7 p.m. https://berkeleyca.gov/your-government/boards-commissions/homeless-services-panel-experts
Housing Advisory Commission (HAC)	7/7/22 at 7 p.m.

Recommendation to Extend Community Agency Contracts for One Year

	https://berkeleyca.gov/your-government/boards-commissions/housing-advisory-commission
2020 Vision Commission TBD	TBD
Human Welfare and Community Action Commission (HWCAC)	Date and Time TBD https://berkeleyca.gov/your-government/boards-commissions/human-welfare-and-community-action-commission



Health Housing and
Community Services Department
Office of the Director

ATTACHMENT 1: BACKGROUND ON THE COMMUNITY AGENCY RFP PROCESS

OVERVIEW OF THE COMMUNITY AGENCY RFP PROCESS

The City of Berkeley's Health, Housing, and Community Services Department (HHCS) administers local, state, and federal funding for services to low-to-moderate income Berkeley residents through a Request for Proposals (RFP) process. Funds in the RFP support a wide range of services, primarily provided by non-profit community agencies.

The last RFP was released in FY 2019 for a four-year contract (FY 2020 – FY 2023). As noted in the "Recommendation to Extend Community Agency Contracts for One Year at Existing Levels and Postpone the Community Agency Request for Proposal (RFP) Until FY 2024" memo from HHCS, HHCS is seeking to delay the start of the next Community Agency RFP for the fall/winter of FY 2024. See that memo for a greater explanation of the reasoning behind HHCS' recommendation.

The RFP is coordinated between HHCS staff in the HCS and Office of the Director (Berkeley's 2020 Vision) Divisions. Funding recommendations made in response to the RFP involve staff and four commissions across three departments: 1) the Housing Advisory Commission (HAC) in HHCS, 2) the Human Welfare and Community Action Commission (HWCAC) in HHCS, 3) the Parks, Recreation, and Waterfront (PRW) Commission in PRW, and 4) the Homeless Services Panel of Experts (HSPE) in the City Manager's Office. The process culminates in City Council approval for funding allocations in June.

The RFP process for community agency funding is an essential tool to ensure that City funds are allocated to agencies that can demonstrate their service outcomes and their capacity to effectively manage the requirements of City funding. The RFP process provides community agencies the opportunity to both inform the City of the needs within their service areas through data and storytelling, as well as impart detailed administrative and financial information that support the management of their proposed services. It is also an opportunity for the City to review funding priorities and to set new goals, service measures, and outcomes for City-funded programs.

The RFP process (including RFP development, RFP release, application review and Council approval) spans nine months. Every program that responds to the RFP is evaluated via rigorous review of applications and past performance by staff, the four commissions, and finally by City Council. On average, each commission meets bi-weekly over three months. Commissions can require presentations from proposers, conduct site visits and request additional information. City staff support the commission

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ATTACHMENT 1: BACKGROUND ON THE COMMUNITY AGENCY RFP PROCESS

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work by scheduling and attending the meetings and site visits, taking notes, writing minutes, following up with community agencies to request information, preparing additional analyses, researching alternatives, and mediating other issues as they arise. This is a demonstrably robust, labor-intensive, and holistic process, and one that solicits diverse feedback and analysis in order to ensure that the selected agencies are prepared to meet the needs of the community.

In the last RFP process, the commissions made invaluable contributions to the City's recommendation to City Council. The commissions and staff grounded their recommendations in a thorough assessment of community needs, evaluation of agency capacity and past performance, and alignment with funder requirements and City priorities. Council adopted the City Manager recommendations in part because of the outstanding work of the participating commissions in ensuring that the allocation of funding and services was efficient, effective, and equitable.