



Office of the City Manager

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COUNCIL MEETING OF:

MAY 31 2016

OFFICE OF THE CITY CLERK
CITY OF BERKELEY

REVISED AGENDA MATERIAL

Meeting Date: May 31, 2016

Item Number: #29

Item Description: City Council Comments on the FY 2017 Proposed Budget Update

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

“Good of the City” Analysis:

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

Attachment 1 is the Summary of Council Referrals to the FY 2017 Budget Process. Included in the revised Attachment 1 are the Council budget referrals made on May 17, 2016, and one budget referral for the Berkeley Book Festival that is on tonight's agenda.

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

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

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

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

Summary of Council Referrals to the Budget Process Attachment 1

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<u>BigBelly Solar Compactor Bins</u> ¹	February 9, 2016	Refer to the June 2016 budget process the possibility of purchasing or leasing BigBelly Solar Compactor Bins in order to save money, meet zero waste goals, and reduce Berkeley's greenhouse gas emissions.	\$137,000	Worthington and Arreguin
<u>Beacon Lights at Oxford Street and Addison Street</u> ²	February 23, 2016	Refer \$50,000 to the FY 2016/2017 mid-biennial budget process to improve the pedestrian safety at Oxford Street and Addison Street by installing beacon lights at the cross walks.	\$50,000	Arreguin and Worthington
<u>YEAH!'s Year Round Shelter Program for Young Adults</u> ³	March 15, 2016	Refer year round funding for FY 2017 to be considered during the budget process	\$250,000	Maio, Moore, Anderson, Arreguin, Capitelli, Wengraf, Droste, and Bates

¹ http://www.ci.berkeley.ca.us/Clerk/City_Council/2016/02_Feb/City_Council_02-09-2016_-_Regular_Meeting_Annotated_Agenda.aspx

² [http://www.cityofberkeley.info/Clerk/City_Council/2016/02_Feb/Documents/2016-02-23_Item_26_Refer_\\$50,000_to_the_FY_2016.aspx](http://www.cityofberkeley.info/Clerk/City_Council/2016/02_Feb/Documents/2016-02-23_Item_26_Refer_$50,000_to_the_FY_2016.aspx)

³ [http://records.cityofberkeley.info/Agenda/Documents/DownloadFile/3_15_2016%3b%20CLK%20-%20Report%20\(Public\)%3b%20CITY%20MANAGER%3b%20%3b%20REGULAR%3b%20ALLOCATING%20.pdf?documentType=1&meetingId=175&itemId=1829&publishId=2408&isSection=False&isAttachment=True](http://records.cityofberkeley.info/Agenda/Documents/DownloadFile/3_15_2016%3b%20CLK%20-%20Report%20(Public)%3b%20CITY%20MANAGER%3b%20%3b%20REGULAR%3b%20ALLOCATING%20.pdf?documentType=1&meetingId=175&itemId=1829&publishId=2408&isSection=False&isAttachment=True)

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Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<u>Civic Arts Grant Program Legislation</u> ⁴	March 29, 2016	This legislative recommendation accompanies a request for an additional annual funding allocation for the Civic Arts Grants Program in the amount of \$150,000.	\$150,000	All
<u>John Muir Pedestrian Safety Improvements</u> ⁵	April 26, 2016	Refer to the 2016-17 budget process proposed improvements for John Muir Elementary School pedestrian safety at the Claremont Ave/Claremont Crescent intersection, including installation of new masts, poles, RRFBs, warning signs, and push buttons on poles.	\$312,000	Droste and Bates
<u>Flashing Pedestrian Lights</u> ⁶	May 10, 2016	Refer to the City Manager to install as soon as possible a flashing "School Crossing" light, or something similar, at Martin Luther King, Jr. Way and Virginia Street.	\$50,000	Maio & Capitelli

⁴ [http://records.cityofberkeley.info/Agenda/Documents/ViewDocument/3_29_2016%3B%20CLK%20-%20Report%20\(Public\)%3B%20CIVIC%20ARTS%20COMMISSION%3B%20%3B%20REGULAR%3B%20RE.pdf?meetingId=177&documentType=Agenda&itemId=1771&publishId=2822&isSection=false](http://records.cityofberkeley.info/Agenda/Documents/ViewDocument/3_29_2016%3B%20CLK%20-%20Report%20(Public)%3B%20CIVIC%20ARTS%20COMMISSION%3B%20%3B%20REGULAR%3B%20RE.pdf?meetingId=177&documentType=Agenda&itemId=1771&publishId=2822&isSection=false)

⁵ [http://records.cityofberkeley.info/Agenda/Documents/DownloadFile/4_26_2016%3b%20CLK%20-%20Report%20\(Public\)%3b%20DISTRICT%208%3b%20%3b%20REGULAR%3b%20BUDGET%20REFERR.pdf?documentType=1&meetingId=181&itemId=2085&publishId=3788&isSection=False&isAttachment=True](http://records.cityofberkeley.info/Agenda/Documents/DownloadFile/4_26_2016%3b%20CLK%20-%20Report%20(Public)%3b%20DISTRICT%208%3b%20%3b%20REGULAR%3b%20BUDGET%20REFERR.pdf?documentType=1&meetingId=181&itemId=2085&publishId=3788&isSection=False&isAttachment=True)

⁶ [http://records.cityofberkeley.info/Agenda/Documents/ViewDocument/5_10_2016%3B%20CLK%20-%20Report%20\(Public\)%3B%20DISTRICT%201%3B%20%3B%20REGULAR%3B%20CITY%20MANAGER.pdf?meetingId=183&documentType=Agenda&itemId=2144&publishId=4131&isSection=false](http://records.cityofberkeley.info/Agenda/Documents/ViewDocument/5_10_2016%3B%20CLK%20-%20Report%20(Public)%3B%20DISTRICT%201%3B%20%3B%20REGULAR%3B%20CITY%20MANAGER.pdf?meetingId=183&documentType=Agenda&itemId=2144&publishId=4131&isSection=false)

Summary of Council Referrals to the Budget Process Attachment 1

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<u>Housing Trust Fund</u> ⁷	May 17, 2016	Refer to the June 2016 budget process the multiple items proposing HTF revenues, the General Fund surplus loan, the prospective 25% of Transfer Tax surplus and other potential revenue sources.	Unknown	All
<u>City Density Bonus</u> ⁸	May 17, 2016	Refer to the budget process expanding funding for eviction defense services to keep existing tenants in their homes	Unknown	All
<u>Housing Advisory Commission Timely Predevelopment Recommendations to Bridge/Berkeley Food and Housing Project</u> ⁹	May 17, 2016	Refer to the Housing Advisory Commission to make predevelopment funding recommendations to Bridge/Berkeley Food and Housing Project to return in time for the June 2016 budget decision.	Minimal	Worthington & Arreguin

⁷ http://www.cityofberkeley.info/Clerk/City_Council/2016/05_May/Documents/05-17_Annotated.aspx

⁸ http://www.cityofberkeley.info/Clerk/City_Council/2016/05_May/City_Council_05-17-2016_-_Meeting_Info.aspx

⁹ [http://records.cityofberkeley.info/Agenda/Documents/ViewDocument/5_17_2016%3B%20CLK%20-%20Report%20\(Public\)%3B%20DISTRICT%207%3B%20%3B%20SPECIAL%3B%20REFERRAL%20TO.pdf?meetingId=217&documentType=Agenda&itemId=2209&publishId=4288&isSection=false](http://records.cityofberkeley.info/Agenda/Documents/ViewDocument/5_17_2016%3B%20CLK%20-%20Report%20(Public)%3B%20DISTRICT%207%3B%20%3B%20SPECIAL%3B%20REFERRAL%20TO.pdf?meetingId=217&documentType=Agenda&itemId=2209&publishId=4288&isSection=false)

Summary of Council Referrals to the Budget Process Attachment 1

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<u>Police Foot Patrol in Downtown</u> ¹⁰	May 24, 2016	Refer to the FY 2016/17 Budget Process establishing a police foot patrol officer to cover Shattuck Avenue from Hearst Avenue to Dwight Way. Explore the possibility of a deputized Community Service Officer, who can issue citations and make arrests. Potential revenue sources could include parking revenue if Downtown meters are extended from 6-8 p.m.	\$115,536	Arreguin
<u>Housing Retention Program</u> ¹¹	May 24, 2016	Refer to the budget process an allocation of \$159,754 to reinstate the Housing Retention Program	\$159,754	Arreguin
<u>Clean Renewable Energy Bonds</u> ¹²	May 24, 2016	Refer \$45,000 to the June 2016 budget process to facilitate consideration of Clean Renewable Energy Bonds and/or Public Private Partnership to assist in implementation of the	\$45,000	Worthington

¹⁰ [http://records.cityofberkeley.info/Agenda/Documents/ViewDocument/5_24_2016%3B%20CLK%20-%20Report%20\(Public\)%3B%20DISTRICT%204%3B%20%3B%20REGULAR%3B%20BUDGET%20REFERR.pdf?meetingId=185&documentType=Agenda&itemId=2220&publishId=4978&isSection=false](http://records.cityofberkeley.info/Agenda/Documents/ViewDocument/5_24_2016%3B%20CLK%20-%20Report%20(Public)%3B%20DISTRICT%204%3B%20%3B%20REGULAR%3B%20BUDGET%20REFERR.pdf?meetingId=185&documentType=Agenda&itemId=2220&publishId=4978&isSection=false)

¹¹ [http://records.cityofberkeley.info/Agenda/Documents/ViewDocument/5_24_2016%3B%20CLK%20-%20Report%20\(Public\)%3B%20DISTRICT%204%3B%20%3B%20REGULAR%3B%20REFERRAL%20TO.pdf?meetingId=185&documentType=Agenda&itemId=2223&publishId=4981&isSection=false](http://records.cityofberkeley.info/Agenda/Documents/ViewDocument/5_24_2016%3B%20CLK%20-%20Report%20(Public)%3B%20DISTRICT%204%3B%20%3B%20REGULAR%3B%20REFERRAL%20TO.pdf?meetingId=185&documentType=Agenda&itemId=2223&publishId=4981&isSection=false)

¹² [http://records.cityofberkeley.info/Agenda/Documents/ViewDocument/5_24_2016%3B%20CLK%20-%20Report%20\(Public\)%3B%20DISTRICT%207%3B%20%3B%20REGULAR%3B%20JUNE%202016%20B.pdf?meetingId=185&documentType=Agenda&itemId=2218&publishId=4985&isSection=false](http://records.cityofberkeley.info/Agenda/Documents/ViewDocument/5_24_2016%3B%20CLK%20-%20Report%20(Public)%3B%20DISTRICT%207%3B%20%3B%20REGULAR%3B%20JUNE%202016%20B.pdf?meetingId=185&documentType=Agenda&itemId=2218&publishId=4985&isSection=false)

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		Solar Task Force report.		
<u>Berkeley Book Festival</u> ¹³	May 31, 2016	Refer to the budget process a request for \$50,000 for the Berkeley Book Festival and a request that the program become a regular line item in the budget.	\$50,000	Bates
<u>Additional 5 Police Officers</u> ¹⁴	May 31, 2016	Refer the addition of 5 police officers to the Berkeley Police Department	5 FTE for the Berkeley Police Department (approximately \$1 million dollars)	Moore
<u>Budget Referrals for FY 2017</u> ¹⁵	May 31, 2016	Refer the following items to the FY 2017 budget process: \$35,000 for the Berkeley Drop-in in recurring funds to restore it to full funding, the cost to install hawk lights at the Addison crosswalk on 6 th , and \$5,000 to K to College for dental kits for youth. <i>+50k Beacon Light 6th & Addison</i>	\$40,000	Moore

¹³ [http://records.cityofberkeley.info/Agenda/Documents/ViewDocument/5_31_2016%3B%20CLK%20-%20Report%20\(Public\)%3B%20MAYOR%3B%20%3B%20REGULAR%3B%20BUDGET%20REFERRAL_%20B.pdf?meetingId=186&documentType=Agenda&itemId=2294&publishId=5161&isSection=false](http://records.cityofberkeley.info/Agenda/Documents/ViewDocument/5_31_2016%3B%20CLK%20-%20Report%20(Public)%3B%20MAYOR%3B%20%3B%20REGULAR%3B%20BUDGET%20REFERRAL_%20B.pdf?meetingId=186&documentType=Agenda&itemId=2294&publishId=5161&isSection=false)

¹⁴ [http://records.cityofberkeley.info/Agenda/Documents/ViewDocument/5_31_2016%3B%20CLK%20-%20Report%20\(Public\)%3B%20DISTRICT%20%3B%20%3B%20REGULAR%3B%20ADDITIONAL%205.pdf?meetingId=186&documentType=Agenda&itemId=2239&publishId=5205&isSection=false](http://records.cityofberkeley.info/Agenda/Documents/ViewDocument/5_31_2016%3B%20CLK%20-%20Report%20(Public)%3B%20DISTRICT%20%3B%20%3B%20REGULAR%3B%20ADDITIONAL%205.pdf?meetingId=186&documentType=Agenda&itemId=2239&publishId=5205&isSection=false)

¹⁵ [http://records.cityofberkeley.info/Agenda/Documents/ViewDocument/5_31_2016%3B%20CLK%20-%20Report%20\(Public\)%3B%20DISTRICT%20%3B%20%3B%20REGULAR%3B%20BUDGET%20REFERR.pdf?meetingId=186&documentType=Agenda&itemId=2240&publishId=5206&isSection=false](http://records.cityofberkeley.info/Agenda/Documents/ViewDocument/5_31_2016%3B%20CLK%20-%20Report%20(Public)%3B%20DISTRICT%20%3B%20%3B%20REGULAR%3B%20BUDGET%20REFERR.pdf?meetingId=186&documentType=Agenda&itemId=2240&publishId=5206&isSection=false)

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<u>Fourth Ambulance Pilot Project</u> ¹⁶	May 31, 2016	Refer to the June 2016 Budget process to continue 4 th ambulance pilot project for an additional year.	Approximately \$1 million per year which may be offset by revenue gained from reimbursements by insurance companies for emergency calls.	Worthington
TOTAL			\$3,359,290	

¹⁶ [http://records.cityofberkeley.info/Agenda/Documents/ViewDocument/5_31_2016%3B%20CLK%20-%20Report%20\(Public\)%3B%20DISTRICT%207%3B%20%3B%20REGULAR%3B%20JUNE%202016%20B.pdf?meetingId=186&documentType=Agenda&itemId=2236&publishId=5214&isSection=false](http://records.cityofberkeley.info/Agenda/Documents/ViewDocument/5_31_2016%3B%20CLK%20-%20Report%20(Public)%3B%20DISTRICT%207%3B%20%3B%20REGULAR%3B%20JUNE%202016%20B.pdf?meetingId=186&documentType=Agenda&itemId=2236&publishId=5214&isSection=false)