



Office of the City Manager

ACTION CALENDAR  
May 30, 2017

To: Honorable Mayor and Members of the City Council

From: Dee Williams-Ridley, City Manager

Submitted by: Teresa Berkeley-Simmons, Budget Manager

Subject: City Council Comments on the FY 2018 & FY 2019 Proposed Biennial Budget

RECOMMENDATION

Provide comments on the FY 2018 & FY 2019 Proposed Biennial Budget.

CURRENT SITUATION AND ITS EFFECTS

The FY 2018 & FY 2019 Proposed Biennial Budget (Proposed Budget) was presented to Council on May 2, 2017, along with the first of three public hearings. The second public hearing took place on May 16, 2017, and the third and final public hearing is scheduled for June 13, 2017. Council is asked to consider and take action on the Proposed Budget on June 27, 2017.

**FY 2018 and FY 2019 General Fund Budget**

The Proposed Budget is not a surplus budget. However, it is a balanced budget with short term solutions. The preliminary General Fund budget had a \$5.0 million shortfall in FY 2018 and a \$5.3 million shortfall in FY 2019.

<b>General Fund FY 2018 \$5.0M Shortfall</b>	
<b>Revenues</b>	<b>Expenditures</b>
<b>\$168.9M</b>	<b>\$173.9M</b>

<b>General Fund FY 2019 \$5.3M Shortfall</b>	
<b>Revenues</b>	<b>Expenditures</b>
<b>\$171.5M</b>	<b>\$176.8M</b>

Contributing to the General Fund operating deficit are outside forces like the increasing CalPERS employer contribution rates and medical health care costs. In addition, Council approved the expansion of much needed priority Citywide services and programs. The new expanded services and programs include permanently staffing a 4<sup>th</sup> ambulance to increase emergency transport services, establishing a three year project-based Homeless Outreach and Treatment Team (HOTT) Program designed to provide outreach and treatment for homeless individuals in the community with serious mental health disorders, redesigning the City’s website to improve the information and services available to community members online, a new Homeless Programs Coordinator, and a new Community Development Project Coordinator assigned to address the housing crisis. The FTE costs tied to these new services and programs are as follows:

<b>General Fund Cost of FTEs Tied to New Services and Programs</b>	
➤ Fourth Ambulance Staffing:	\$ 953,508
➤ Digital Communications Coordinator:	175,409
➤ Community Services Spec III:	171,077
➤ Community Development Project Coordinator:	159,392
➤ HOTT Program Project Based Positions:	<u>381,000</u>
	<b>\$1,840,386</b>

Although these expanded services and programs are needed, corresponding new revenues to offset the costs of these expanded services and programs were not identified. The Adopted Budget has to be balanced, thus a balancing plan is included in the Proposed Budget that eliminates the projected FY 2018 and FY 2019 General Fund operating shortfall.

**FY 2018 and FY 2019 General Fund Balancing Plan**

Proposed balancing measures over the 2-year period include a combination of new revenues and temporary expenditure reductions totaling \$10.3 million.

**FY 2018 and FY 2019 Two-Year  
Balancing Plan for the General Fund**

<b>Balancing Plan (dollars in millions)</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>2-Year Total</b>
<b>New Recurring Revenues</b>	\$ 3.1	\$ 3.1	\$ 6.2
<b>Reductions</b>	\$ 1.9	\$ 2.2	\$ 4.1
<b>Total Balancing Plan</b>			<b>\$ 10.3</b>

The \$3.1 million in recurring revenues primarily consists of an additional \$2.0 million increase in the Property Transfer Tax operating baseline and a \$700,000 annual transfer from the Parking Meter Fund to the General Fund. The \$1.9 million expenditure reduction in FY 2018 and the \$2.2 million expenditure reduction in FY 2019 are primarily from increasing the target salary savings by 1 percent and temporarily suspending annual General Fund transfers to certain Special Funds.

The increase in target salary savings total \$397,000 in FY 2018 and \$402,000 in FY 2019. Salary savings are assessed to account for anticipated savings resulting from employee attrition. The actual FY 2016 attrition rate was 8.96 percent. This rate changes from year to year and is influenced by economic conditions.

General Fund transfers are used to subsidize special funds to support operations when the special fund has an operating deficit. The proposed reductions will occur in FY 2018 and FY 2019. These special funds will use available fund balance to support operations. However, the Streetlight Assessment Fund is on target to spend all of its fund balance by FY 2019 and will require new revenue to support its ongoing operations beginning in FY 2019. Since FY 1993, Street Light Assessment District No. 1982-1 has not had a rate increase and the district's current revenue level is insufficient to cover regular ongoing operation and maintenance costs. The General Fund has been making annual transfers in excess of \$500,000 to subsidize the fund and offset the Street Light Program deficits. Staff is analyzing the feasibility of a Proposition 218 process to increase the assessment in FY 2019. If rates are increased, the additional revenues will be used to fund future Street Light District budget needs. The chart below identifies the special funds impacted by the reduction in the General Fund transfers.

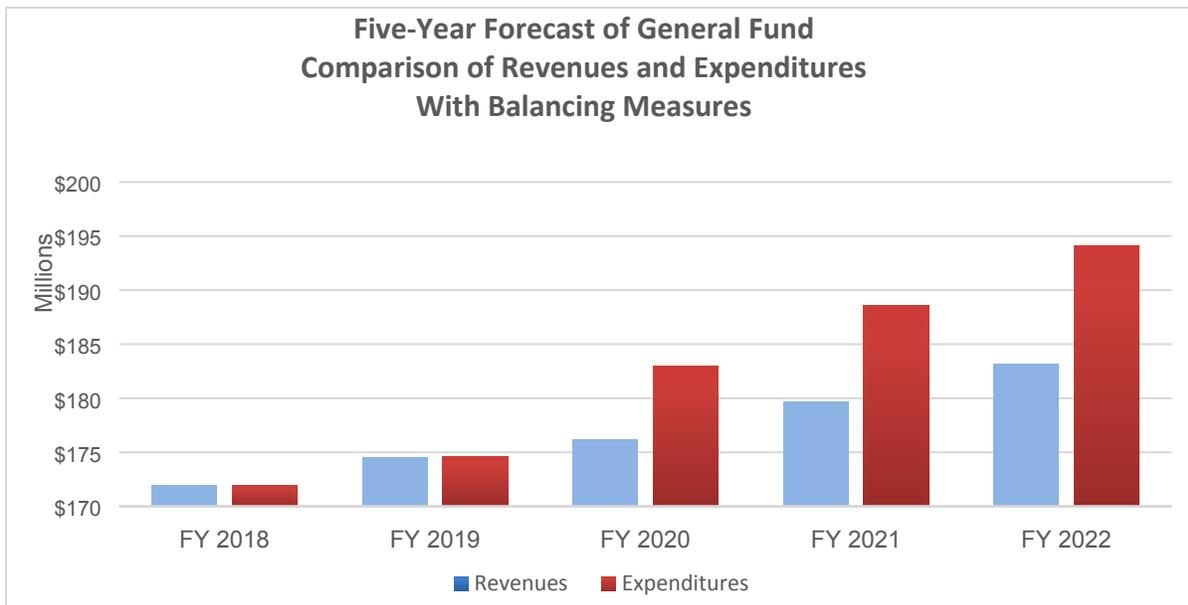
<b>Fund</b>	<b>Proposed Reductions*</b>
Streetlight Assessment	\$ 514,529
VoiP Replacement	\$ 88,000
Clean Storm Water	\$ 130,000
Police Employee Retiree Health Plan	\$ 267,252
Sick Leave Entitlement Fund	\$ 250,000
<b>Total Reductions</b>	<b>\$ 1,249,781</b>

\* Additional net reductions of about \$250,000 were from a combination of reallocation of the remaining General Fund transfers and debt reductions.

With the adoption of the balancing measures the Proposed Budget reflects a balanced budget that supports the City’s ability to deliver services to the community.

General Fund FY 2018		General Fund FY 2019	
Revenues	Expenditures	Revenues	Expenditures
\$172.0M	\$172.0M	\$174.6M	\$174.6M

These balancing measures, however, do not resolve future projected General Fund deficits. We are still facing budgetary challenges in FY 2020 and beyond, since our projected expenditures continue to outpace our projected revenues. As demonstrated in the chart below, deficits are projected to grow to \$6.8 million in FY 2020, \$8.9 million in FY 2021, and \$10.9 million in FY 2022.



Over the next fiscal year, staff will work with Council, labor, and the community to address the ongoing structural deficits and bring projected expenditures in line with projected revenues. The goal is to achieve a long-term sustainable fiscal organization. This may involve a combination of expenditure reductions, identification of new revenues, or realignment of current services and programs.

**FY 2018 - Additional Revenue**

A direct impact on many of the tax funds is the annual growth tied to the Consumer Price Index (CPI) and the Personnel Income Growth (PIG). The Proposed Budget assumes a 2 percent annual growth rate. The actual CPI number is 3.789 percent. The PIG number is 3.69 percent. The additional revenue will support several of the City’s special funds. The following table reflects additional revenue beyond the 2 percent increase assumed in the Proposed Budget.

**FY 2018 Funds with  
 Additional Revenue  
 Due to the Increase in the CPI**

	<i><b>Additional FY 2018 Revenue</b></i>
<i>Paramedic Tax</i>	\$50,273
<i>Measure E- Emergency Services for the Disabled</i>	\$20,850
<i>Library Tax</i>	\$323,824
<i>Parks Tax</i>	\$220,002
<i>Measure GG- Fire Protection and Emergency Response</i>	\$82,960

The established growth index for the Emergency Medical Services Tax (Paramedic Tax) is the April (CPI). The Emergency Services for the Disabled Tax, the Library Tax, Parks Tax, and the Measure GG Fire Services and Disaster Preparedness Tax growth is either the higher of the CPI or the PIG. In addition, changes to various City tax rates will be presented to Council for approval on June 27, 2017.

**General Fund Historical Trends (Revenues and Expenditures)**

At the May 2, 2017, Budget Worksession, Council requested a historical trend schedule that compares budget to actuals for the General Fund revenue and expenditures. This information is provided in the chart below.

<b>General Fund Revenue Summary Including Excess Property Transfer Tax</b>				
<b>FY 2012-2016</b>	<b>Total Budgeted Revenue</b>	<b>Total Actual Revenue</b>	<b>Variance</b>	<b>%</b>
FY 2012	\$149,408,992	\$147,938,754	(\$1,470,238)	-0.98%
FY 2013	\$152,615,449	\$150,263,058	(\$2,352,391)	-1.54%
FY 2014	\$150,800,550	\$155,216,143	\$4,415,593	2.93%
FY 2015	\$153,084,903	\$163,997,992	\$10,913,089	7.13%
FY 2016	\$159,454,975	\$171,941,428	\$12,486,453	7.83%

The following is Council's fiscal policy tied to excess Property Transfer Tax.

- Property Transfer Tax in excess of \$10.5 million will be treated as one-time revenue to be used for the City's capital infrastructure needs.

It is important to note that in accordance with Council's fiscal policy Property Transfer Tax is budgeted at \$10.5 million. The chart below reflects the General Fund revenues over time and excludes the excess Property Transfer Tax.<sup>1</sup>

<b>General Fund Revenue Summary Excluding Excess Property Transfer Tax</b>				
<b>FY 2012-2016</b>	<b>Total Budgeted Revenue</b>	<b>Total Actual Revenue</b>	<b>Variance</b>	<b>%</b>
FY 2012	\$149,408,992	\$149,515,842	\$106,850	0.07%
FY 2013	\$152,615,449	\$149,099,187	(\$3,516,262)	-2.30%
FY 2014	\$150,800,550	\$151,198,536	\$397,986	0.26%
FY 2015	\$153,084,903	\$158,819,749	\$5,734,846	3.75%
FY 2016	\$159,454,975	\$164,989,238	\$5,534,263	3.47%

<sup>1</sup> Property Transfer Tax above \$10.5 million.

Below is the historical trend for General Fund expenditures for the period FY 2012 through FY 2016.

General Fund Expenditure Summary				
FY 2012-2016	Total Adjusted Expenditures	Total Actual Expenditures	Variance	%
FY 2012	\$152,388,957	\$147,511,884	(\$4,877,073)	-3.20%
FY 2013	\$150,815,976	\$145,789,748	(\$5,026,228)	-3.33%
FY 2014	\$157,006,911	\$153,113,132	(\$3,893,779)	-2.48%
FY 2015	\$162,311,941	\$156,956,254	(\$5,355,687)	-3.30%
FY 2016	\$168,148,263	\$163,864,849	(\$4,283,414)	-2.55%

The variance in the General Fund expenditures primarily resulted from salary savings. Additional savings were realized in some years as a result of projects that were budgeted but had not been completed. Generally, the unspent funds were carried over into the next fiscal year to pay for these ongoing projects.

### Community Agencies - Referrals to the Budget Process

Every two years, the City issues a Request for Proposals (RFP) for funding for community agencies. The RFP process is rigorous and comprehensive. For the FY 2018 and 2019 cycle, it began in October 2016 with a communication to all community agencies that were funded in previous years that a public hearing on community needs would be held in mid-October. All members of the public were also invited to participate and offer ideas on community needs. Staff then sent email invitations on November 7, 2016, to all previously funded and other interested community agencies reminding them that the RFP would be released on November 29, 2016, and inviting them to an RFP workshop on December 1, 2016. The RFP notice was also published on November 11, 2016 in the local newspaper of record, the Berkeley Voice.

The RFP was released on November 29, 2016 and the RFP workshop was held on December 1, 2016. The process, funding amounts, and timeline were reviewed in detail with all of the attending agencies, and questions were answered. The January 5, 2017 deadline was emphasized, and community agencies were reminded that late and/or substantially incomplete applications would not be accepted. Many agencies applying for funding sought and received technical assistance from staff during the application period. At the April 25, 2017, Council Worksession staff presented detailed information on the RFP process along with funding recommendations by the City Manager and the Commission.<sup>2</sup> Below is a list of agencies along with their requested funding amount that did not submit an application in accordance with the RFP process.

Agency	Program	Amount
Berkeley Youth Alternatives	After School Center	\$30,000

<sup>2</sup> [http://www.cityofberkeley.info/Clerk/City\\_Council/2017/04-App/City\\_Council\\_\\_04-25-2017\\_30,000\\_Special\\_Meeting\\_Agenda.aspx](http://www.cityofberkeley.info/Clerk/City_Council/2017/04-App/City_Council__04-25-2017_30,000_Special_Meeting_Agenda.aspx)

Berkeley Youth Alternatives	Counseling	49,674
Center for Independent Living	Employment Programs	36,607
Center for Independent Living	Residential Access	140,219
South Berkeley Community Church	Nutrition Program	7,389
South Berkeley Community Church	Youth Program	6,636
<b>Total Requested</b>		<b>\$ 270,525</b>

### Referrals to the Budget Process

As of May 30, 2017, Council has referred \$2.8 million in unfunded spending items to the FY 2018 & FY 2019 budget process for consideration. Although several of these items could be paid from funds other than the General Fund, such as Gas Tax and Measure BB, money tied to these special funds have been fully programed in FY 2018 & FY 2019. Council would have to identify which project(s) currently programed would not be completed to allow resources to be redirected to address the new budget referral. Attachment 1 contains the current list of Council budget referrals.

### The Strategic Plan

This year, staff has developed a City of Berkeley Strategic Plan (Strategic Plan) to accompany the biennial budget. The City's budget is a reflection of the FY 2018 and FY 2019 Strategic Plan. The Strategic Plan identifies the long-term goals that the City government will achieve on behalf of the community and the specific, short-term, two-year priority initiatives designed to advance those goals. The priority initiatives included in the Strategic Plan are updated every two years along with the City's biennial budget.

The Plan serves as a guide for the City's staff to ensure that the priorities of the Mayor and Council are met. It was developed with Council's input and guidance, as well as with input from our community and from staff at all levels of our organization. The Strategic Plan is designed to reflect our work and who we are as an organization, and to help us be as effective as possible.

The Proposed Budget and the Strategic Plan are closely connected in several ways:

- ❖ For a priority initiative to be included in the Strategic Plan, there must be adequate resources in the City's budget to get the work done.
- ❖ Priority initiatives in the Strategic Plan must be completed (or at least a clear phase of the work must be completed) within the two-year budget cycle.
- ❖ The priority initiatives proposed to be implemented in FY 2018 and FY 2019 are articulated in both this Proposed Budget (see priority initiatives in each City department budget section) and in the Strategic Plan.

The Strategic Plan is schedule to go to Council on June 13, 2017, and again on June 27, 2017, for Council review and discussion.

### Conclusion

Over the next fiscal year, staff will work with Council, labor, and the community to address the ongoing structural deficits and bring projected expenditures in line with projected revenues. This may involve a combination of expenditure reductions, identification of new revenues, or realignment of current services and programs.

As the Council’s priorities change we should strive to comply with Council’s fiscal policy that new expenditures must be met with new revenue or expenditure reductions. This is especially true when establishing new programs and services. As Council moves forward, we will look to Council to identify either new resources or available resources to reallocate in support of new Council mandates. It is critical that we recognize and understand the long and short-term fiscal impacts of Council’s policy decisions. The proposed budget reflects our continued commitment to stewarding the public’s resources for their benefit and that of future generations.

**Next Steps**

The following are upcoming Council meetings during which budget information will be presented.

Date	Council Meeting
May 30, 2017	Regular Agenda: Council’s Recommendations on the Biennial Budget Due to the City Manager
June 13, 2017	Regular Agenda: Council Discussion on Budget Recommendations, 3 <sup>rd</sup> Public Budget Hearing, and the Strategic Plan
June 27, 2017	Regular Agenda: Final discussions and action on the FY 2018 and FY 2019 Biennial Budget, Capital Improvement Program, Strategic Plan, and Tax Rates

ENVIRONMENTAL SUSTAINABILITY

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

CONTACT PERSON

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 Henry Oyekanmi, Acting Finance Director, Department of Finance 981-7300

Attachments:

- 1: Council Referrals to the budget process

## Summary of Council Referrals to the Budget Process Attachment 1

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<a href="#">Berkeley Inclusion in Opportunity index</a> <sup>1</sup>	January 24, 2017	Refer to the 2016-2017 budget an allocation to perform an Availability Study to analyze the City's use of local, small, emerging, minority, and women business enterprises in City Construction, architecture, engineering, professional services, goods and other services contracts.	\$100,000 to \$200,000	Bartlett, Worthington and Davila
<a href="#">Pedestrian-Activated Crosswalk</a> <sup>2</sup>	February 28, 2017	Refer to the budget process the funding of pedestrian-activated lights. Across Sacramento Street at the north Berkeley BART Station.	\$50,000	Maio
<a href="#">Develop Plan for San Pablo Avenue</a> <sup>3</sup>	April 4, 2017	Refer to the Budget the development of a plan for San Pablo Avenue	\$100,000	Maio and Davila

<sup>1</sup> [http://www.cityofberkeley.info/Clerk/City\\_Council/2017/01\\_Jan/Documents/2017-01-24\\_Item\\_34\\_Budget\\_Referral\\_Berkeley\\_Inclusion.aspx](http://www.cityofberkeley.info/Clerk/City_Council/2017/01_Jan/Documents/2017-01-24_Item_34_Budget_Referral_Berkeley_Inclusion.aspx)

<sup>2</sup> [http://www.cityofberkeley.info/Clerk/City\\_Council/2017/02\\_Feb/City\\_Council\\_02-28-2017\\_-\\_Regular\\_Meeting\\_Agenda.aspx](http://www.cityofberkeley.info/Clerk/City_Council/2017/02_Feb/City_Council_02-28-2017_-_Regular_Meeting_Agenda.aspx)

<sup>3</sup> [http://www.cityofberkeley.info/Clerk/City\\_Council/2017/02\\_Feb/Documents/2017-02-28\\_Item\\_17\\_Budget\\_Referral\\_Funding.aspx](http://www.cityofberkeley.info/Clerk/City_Council/2017/02_Feb/Documents/2017-02-28_Item_17_Budget_Referral_Funding.aspx)

## Summary of Council Referrals to the Budget Process Attachment 1

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<a href="#">Wearable Body Cameras for Berkeley Police Department Officers</a> <sup>4</sup>	April 25, 2017	Refer to the budget process to consider full funding for acquisition of up to 200 wearable video cameras for all BPD sworn officers, subject to concurrent implementation of (1) the BPD's Worn Camera Policy (currently being finalized by the Police Review Commission) and (2) the Community Control of Surveillance Equipment Ordinance (currently being finalized by the Peace and Justice Commission and the Disaster and Fire Safety Commission	\$240,000 (Funded)	Bartlett, Worthington, Hahn, and Arreguin
<a href="#">Legal and Mental Health Support for Immigrants and Religious Communities Targeted by Trump</a> <sup>5</sup>	April 25, 2017	Identify resources to expand the capacity of our community partners to provide legal advise and support to Berkeley residents most impacted by immigration policies, ban, and threatened registry; and to hire mental health professionals with cultural and language relevance to serve those most impacted.	\$50,000 - \$200,000	Davila and Arreguin

<sup>4</sup> [http://www.cityofberkeley.info/Clerk/City\\_Council/2017/04\\_Apr/Documents/2017-04-25\\_Item\\_39\\_Budget\\_Referral\\_Wearable.aspx](http://www.cityofberkeley.info/Clerk/City_Council/2017/04_Apr/Documents/2017-04-25_Item_39_Budget_Referral_Wearable.aspx)

<sup>5</sup> [http://www.cityofberkeley.info/Clerk/City\\_Council/2017/04\\_Apr/Documents/2017-04-25\\_Item\\_33\\_Budget\\_Referral\\_for\\_Legal.aspx](http://www.cityofberkeley.info/Clerk/City_Council/2017/04_Apr/Documents/2017-04-25_Item_33_Budget_Referral_for_Legal.aspx)

## Summary of Council Referrals to the Budget Process Attachment 1

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<a href="#">FY 2017/18 Budget Process for SupplyBank.Org to Expand School Supply Distribution</a> <sup>6</sup>	April 25, 2017	Refer to the following budget process: A request for \$25,000 to expand Berkeley school supply distribution and ensure every low-income Berkeley student has the appropriate school and dental supplies they need to be successful.	\$25,000	Arreguin and Bartlett
<a href="#">Feasibility Study and an Impact Analysis Regarding the Creation of an African American Holistic Resource Center in South Berkeley</a> <sup>7</sup>	April 25, 2017	Refer to the budget process for the purpose of conducting a feasibility study and impact analysis regarding creating and operating an African American Holistic Resource Center. (i) Include comprehensive community needs assessment, (ii) consider HHCS staff being dedicated to the Center, and (iii) incorporate feedback from focus groups including community stakeholders such as NAACP, African American Black Professionals and Community Network, Black Lives Matter, and Health Black Families.	\$75,000	Bartlett

<sup>6</sup> [http://www.cityofberkeley.info/Clerk/City\\_Council/2017/04\\_Apr/Documents/2017-04-25\\_Item\\_25\\_Budget\\_Referral\\_25,000.aspx](http://www.cityofberkeley.info/Clerk/City_Council/2017/04_Apr/Documents/2017-04-25_Item_25_Budget_Referral_25,000.aspx)

<sup>7</sup> [http://www.cityofberkeley.info/Clerk/City\\_Council/2017/04\\_Apr/Documents/2017-04-25\\_Item\\_36\\_Budget\\_Referral\\_Approximately.aspx](http://www.cityofberkeley.info/Clerk/City_Council/2017/04_Apr/Documents/2017-04-25_Item_36_Budget_Referral_Approximately.aspx)

## Summary of Council Referrals to the Budget Process Attachment 1

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<a href="#">Three Beacon Lights and/or Flashing Yield Signs</a> <sup>8</sup>	April 25, 2017	Refer to the City Manager to assess and fund three beacon lights or flashing yield signs to increase safety for the following three intersections: 1) Channing and Sacramento; 2) San Pablo and Parker; and 3) Addison and Sixth Street.	\$200,000	Davila
<a href="#">Equitable Planning &amp; Development Proposal</a> <sup>9</sup>	April 25, 2017	Accelerate the implementation of five recommendations as part of the COB Planning Department's process to update zoning regulations toward greater equity: 1) Analyzing the fee structures toward establishing a fee reduction program; 2) Establishing a fund for fee waivers or scholarships through a surcharge on building permits; 3) Funding an Ombudsman within the Planning Department or Neighbor Services Office that can support community members in navigating the planning and	\$100,000 - \$200,000	Davila

<sup>8</sup> [http://www.cityofberkeley.info/Clerk/City\\_Council/2017/04\\_Apr/Documents/2017-04-25\\_Item\\_31\\_Budget\\_Referral\\_for\\_Three.aspx](http://www.cityofberkeley.info/Clerk/City_Council/2017/04_Apr/Documents/2017-04-25_Item_31_Budget_Referral_for_Three.aspx)

<sup>9</sup> [http://www.cityofberkeley.info/Clerk/City\\_Council/2017/04\\_Apr/Documents/2017-04-25\\_Item\\_34\\_Budget\\_Referral\\_Equitable.aspx](http://www.cityofberkeley.info/Clerk/City_Council/2017/04_Apr/Documents/2017-04-25_Item_34_Budget_Referral_Equitable.aspx)

## Summary of Council Referrals to the Budget Process Attachment 1

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
		<p>permitting process, particularly with more complicated cases and/or when people need extra support; and,</p> <p>4) Develop a needs-based payment plan, process and protocol for those who cannot afford to pay for permits in-full and upfront.</p>		
<a href="#">Cesar Chavez Solar Calendar</a> <sup>10</sup>	May 2, 2017	Refer to the budget process, consideration of granting \$25,000 to Kala Art institute for the Cesar Chavez Memorial Solar Calendar Project.	\$25,000	Worthington
<a href="#">Installation of 3 Flashing Crosswalks at the Intersection of Harold and Allston</a> <sup>11</sup>	May 2, 2017	Refer to the City Manager to assess and fund 3 flashing crosswalks to increase safety for the following intersection: Harold and Allston. In-pavement flashing lights are a proven safety enhancement to alert drivers and motorist to yield for pedestrians at uncontrolled crosswalks.	\$50,000	Harrison

<sup>10</sup> [http://www.cityofberkeley.info/Clerk/City\\_Council/2017/05\\_May/Documents/2017-05-02\\_Item\\_20\\_Budget\\_Referral\\_for\\_the\\_César\\_Chávez.aspx](http://www.cityofberkeley.info/Clerk/City_Council/2017/05_May/Documents/2017-05-02_Item_20_Budget_Referral_for_the_César_Chávez.aspx)

<sup>11</sup> [http://www.cityofberkeley.info/Clerk/City\\_Council/2017/05\\_May/Documents/2017-05-02\\_Item\\_13\\_Budget\\_Referral\\_for\\_Re-Evaluation.aspx](http://www.cityofberkeley.info/Clerk/City_Council/2017/05_May/Documents/2017-05-02_Item_13_Budget_Referral_for_Re-Evaluation.aspx)

## Summary of Council Referrals to the Budget Process

## Attachment 1

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<a href="#">Installation of Safety improvements at Intersection of Fulton and Durant</a> <sup>12</sup>	May 2, 2017	Refer to the City Manager to assess and fund the most cost effective method of improving pedestrian safety for the following intersection: Fulton and Durant. Possibilities include, but are not limited to, a Yield to Pedestrians sign or a separate light for cars going south and turning left from Fulton onto Durant going east.	\$150,000	Harrison
<a href="#">Evaluation and Implementation of a smaller traffic circle at the intersection of Allston and California</a> <sup>13</sup>	May 2, 2017	Refer to the City Manager to assess and identify improvements to the Allston and California intersection. The large traffic circle is less than the customary 18 ft. from the crosswalk and requires automobiles to veer toward the crosswalk. Evaluate the construction of a smaller traffic circle at Allston and California. Request new traffic counts be collected while all schools are in session to update the 2013 analysis for consideration of an all-way stop at this road	\$35,000	Harrison

<sup>12</sup> [http://www.cityofberkeley.info/Clerk/City\\_Council/2017/05\\_May/Documents/2017-05-02\\_Item\\_12\\_Budget\\_Referral\\_for\\_the\\_Installation.aspx](http://www.cityofberkeley.info/Clerk/City_Council/2017/05_May/Documents/2017-05-02_Item_12_Budget_Referral_for_the_Installation.aspx)

<sup>13</sup> [http://www.cityofberkeley.info/Clerk/City\\_Council/2017/05\\_May/Documents/2017-05-02\\_Item\\_11\\_Budget\\_Referral\\_for\\_the\\_Installation.aspx](http://www.cityofberkeley.info/Clerk/City_Council/2017/05_May/Documents/2017-05-02_Item_11_Budget_Referral_for_the_Installation.aspx)

## Summary of Council Referrals to the Budget Process

## Attachment 1

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
		junction.		
<a href="#">Funding for Anti-Displacement Programs</a> <sup>14</sup>	May 2, 2017	Refer to the FY 18/19 budget process an allocation of \$1.07M for the following Programs: <ul style="list-style-type: none"> <li>• \$500,000 universal legal eviction defense for all Berkeley tenants at risk of eviction.</li> <li>• \$470,000 increase to the current \$30,000 to the Housing Retention Program</li> <li>• \$100,000 housing counseling and legal services for Berkeley's low income, elderly, or disabled distressed homeowners.</li> </ul>	\$1,070,000	Arreguin, Hahn, Bartlett and Harrison
<a href="#">Increase Berkeley Project's funding</a> <sup>15</sup>	May 2, 2017	Refer to the budget process a \$5,000 increase to the annual budget for the Berkeley Project.	\$5,000	Worthington, Harrison, and Wengraf

<sup>14</sup> [http://www.cityofberkeley.info/Clerk/City\\_Council/2017/05\\_May/Documents/2017-05-02\\_Item\\_10\\_Referral\\_to\\_the\\_Budget\\_Process.aspx](http://www.cityofberkeley.info/Clerk/City_Council/2017/05_May/Documents/2017-05-02_Item_10_Referral_to_the_Budget_Process.aspx)

<sup>15</sup> [http://www.cityofberkeley.info/Clerk/City\\_Council/2017/05\\_May/Documents/2017-05-02\\_Item\\_22\\_Budget\\_Referral\\_Increase\\_Berkeley.aspx](http://www.cityofberkeley.info/Clerk/City_Council/2017/05_May/Documents/2017-05-02_Item_22_Budget_Referral_Increase_Berkeley.aspx)

## Summary of Council Referrals to the Budget Process Attachment 1

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<a href="#">Increase Berkeley Civic Arts Program Annual Grant and create a Civic Arts Special Fund</a> <sup>16</sup>	May 2, 2017	Refer to the budget process a \$140,000 increase to the annual budget for the Civic Arts Program, as well as creating a special fund dedicated to capital improvements and capacity building.	\$140,000	Worthington and Wengraf
<a href="#">Hawk Light at Claremont Boulevard and Russell Street</a> <sup>17</sup>	May 16, 2017	Refer to the budget process a one-time allocation for a hawk light at Claremont Boulevard and Russell Street.	\$50,000	Droste
<a href="#">Feasibility Study for the Construction of Affordable Senior Housing</a> <sup>18</sup>	May 16, 2017	Refer to the budget process a feasibility study that evaluates the financial requirements and analyze the site/context yield of the construction of affordable housing for seniors on sites of North Berkeley Senior Center, West Berkeley Service Center, and South Berkeley Senior Center.	\$100,000	Wengraf, Harrison, Maio, and Bartlett

<sup>16</sup> [http://www.cityofberkeley.info/Clerk/City\\_Council/2017/05\\_May/Documents/2017-05-02\\_Item\\_21\\_Budget\\_Referral\\_Increase\\_Berkeley.aspx](http://www.cityofberkeley.info/Clerk/City_Council/2017/05_May/Documents/2017-05-02_Item_21_Budget_Referral_Increase_Berkeley.aspx)

<sup>17</sup> [http://www.cityofberkeley.info/Clerk/City\\_Council/2017/05\\_May/Documents/5-16-2017\\_Item\\_39\\_Budget\\_Referral\\_Hawk\\_Light.aspx](http://www.cityofberkeley.info/Clerk/City_Council/2017/05_May/Documents/5-16-2017_Item_39_Budget_Referral_Hawk_Light.aspx)

<sup>18</sup> [http://www.cityofberkeley.info/Clerk/City\\_Council/2017/05\\_May/Documents/5-16-2017\\_Item\\_37\\_Feasibility\\_Study\\_for\\_the\\_Construction\\_of\\_Affordable\\_Senior\\_Housing.aspx](http://www.cityofberkeley.info/Clerk/City_Council/2017/05_May/Documents/5-16-2017_Item_37_Feasibility_Study_for_the_Construction_of_Affordable_Senior_Housing.aspx)

## Summary of Council Referrals to the Budget Process Attachment 1

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<a href="#">Civic Arts Commission Berkeley Art Center's Request for FY18-19</a> <sup>19</sup>	May 16, 2017	Refer to the budget process and Civic Arts Commission Art Center's special request for \$45,000 for FY18-19.	\$45,000	Hahn
<a href="#">Funding for Street Lighting</a> <sup>20</sup>	May 16, 2017	Refer to the FY18-19 budget process an allocation of \$50,000 for neighborhood street lighting.	\$50,000	Wengraf
<a href="#">Increase Funding for Neighborhood Traffic Calming</a> <sup>21</sup>	May 16, 2017	Refer to the Fy18-19 budget process an increase in allocation for neighborhood traffic calming from the current \$50,000 to \$100,000 per year	\$50,000	Wengraf
<a href="#">Evaluation and implementation of Pedestrian Safety Features at Oxford Street and Kittredge Street</a> <sup>22</sup>	May 30, 2017	Refer to the City Manager to assess, identify, fund and implement improvements to pedestrian safety for the crosswalk across Oxford St. at Kittredge St. Evaluate the installation of pedestrian activated beacons such as those at Oxford and Addison, or similarly effective improvement for the intersection.	\$75,000	Harrison

<sup>19</sup> [http://www.cityofberkeley.info/Clerk/City\\_Council/2017/05\\_May/Documents/5-16-2017\\_Item\\_33\\_Civic\\_Arts\\_Commission\\_Berkeley\\_Art\\_Center.aspx](http://www.cityofberkeley.info/Clerk/City_Council/2017/05_May/Documents/5-16-2017_Item_33_Civic_Arts_Commission_Berkeley_Art_Center.aspx)

<sup>20</sup> [http://www.cityofberkeley.info/Clerk/City\\_Council/2017/05\\_May/Documents/5-16-2017\\_Item\\_35\\_Referral\\_to\\_the\\_Budget\\_Process\\_Funding\\_for\\_Street\\_Lighting.aspx](http://www.cityofberkeley.info/Clerk/City_Council/2017/05_May/Documents/5-16-2017_Item_35_Referral_to_the_Budget_Process_Funding_for_Street_Lighting.aspx)

<sup>21</sup> [http://www.cityofberkeley.info/Clerk/City\\_Council/2017/05\\_May/Documents/5-16-2017\\_Item\\_34\\_Increased\\_funding\\_for\\_Neighborhood\\_Traffic\\_Calming.aspx](http://www.cityofberkeley.info/Clerk/City_Council/2017/05_May/Documents/5-16-2017_Item_34_Increased_funding_for_Neighborhood_Traffic_Calming.aspx)

<sup>22</sup> [http://www.cityofberkeley.info/Clerk/City\\_Council/2017/05\\_May/Documents/5-16-2017\\_Item\\_34\\_Increased\\_funding\\_for\\_Neighborhood\\_Traffic\\_Calming.aspx](http://www.cityofberkeley.info/Clerk/City_Council/2017/05_May/Documents/5-16-2017_Item_34_Increased_funding_for_Neighborhood_Traffic_Calming.aspx)

## Summary of Council Referrals to the Budget Process Attachment 1

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<a href="#">\$20K to Berkeley Age-Friendly Continuum</a> <sup>23</sup>	May 30, 2017	Refer to the FY 2018-2019 Budget process an allocation of \$20,000 as a local match for the Berkeley Age Friendly Continuum.	\$20,000	Wengraf
<a href="#">Youth Listening Campaign and Citywide Master Plan</a> <sup>24</sup>	May 30, 2017	In support of the 2020 Vision process and as part of the larger commitment of the City of Berkeley to its young people, proposal of a planning process that centers the voices and needs of young people, their families and the people who support them day-in and day-out.	\$30,000	Davila and Mayor Arreguin
<b>TOTAL</b>			<b>\$2,795,000</b>	

<sup>23</sup> [http://www.cityofberkeley.info/Clerk/City\\_Council/2017/05\\_May/Documents/5-16-2017\\_Item\\_34\\_Increased\\_funding\\_for\\_Neighborhood\\_Traffic\\_Calming.aspx](http://www.cityofberkeley.info/Clerk/City_Council/2017/05_May/Documents/5-16-2017_Item_34_Increased_funding_for_Neighborhood_Traffic_Calming.aspx)

<sup>24</sup> [http://www.cityofberkeley.info/Clerk/City\\_Council/2017/05\\_May/Documents/5-16-2017\\_Item\\_34\\_Increased\\_funding\\_for\\_Neighborhood\\_Traffic\\_Calming.aspx](http://www.cityofberkeley.info/Clerk/City_Council/2017/05_May/Documents/5-16-2017_Item_34_Increased_funding_for_Neighborhood_Traffic_Calming.aspx)

