



Proposed FY 25/26 Budget Balancing Options

Budget and Finance Policy Committee
13 May 2024

MEETING OVERVIEW

- Review Funding Requests by Departments, Charter Officers and Council referrals
 - City Manager Recommendations for Tier 1 Requests
- Budget Balancing Options
 - Review of Council Budget and Fiscal Policies
 - Review of Recommended Options
 - Discussion on Other Options and Funding Needs
- Follow-Up Questions and Discussion for May 8-9, 2024
- Determine Budget and Finance Policy Committee meeting schedule
 - Next regularly scheduled meeting is June 27, 2024

TIER CRITERIA

| Tier | Criteria for Evaluation | Timing of Funding |
|------|--|--|
| 1 | <ul style="list-style-type: none"> ▪ Needed to maintain public health and safety ▪ Needed to implement a federal, state or local mandate ▪ Will generate or enhance revenue or has grant matching funds ▪ Needed to maintain existing programs, services and Council referrals ▪ Timing as funds are needed (or funding decision determined) by July 1 | Funded needed on July 1 or first quarter of fiscal year |
| 2 | <ul style="list-style-type: none"> ▪ Supports Council strategic plan goals ▪ Promotes efficiencies and process improvements in service delivery ▪ Enhances community and economic vitality ▪ Not necessary to maintain delivery of core services and programs | Could be funded during AAO1 if funding is available or, depending on timing of implementation, could be considered during FY26 Mid-Biennial Update |
| 3 | <ul style="list-style-type: none"> ▪ Similar to Tier 2 however funding may be considered later due to the timing/feasibility for implementation of the funding request ▪ Related to policy and/or proposed reallocation of resources that require more analysis to determine the impacts to General Fund revenues and programs. Projects and services currently funded by these revenues | Funding decision may be postponed to FY26 Mid-Biennial Update |

BUDGET & FISCAL POLICIES

| Policy | Recommendation |
|---|--|
| Focusing on the long-term fiscal health of the City by adopting a two-year budget and conducting multi-year planning. | 2 Year Budget & 5 year CIP |
| Building a prudent reserve based upon the City's adopted General Fund Reserve policy and using the goal of reaching a reserve of 30% of General Fund revenues by 2027 as a guideline. | Limited use to new capital requests (\$500k) to prevent potential use of reserves for catastrophic damages |
| Developing long-term strategies to reduce unfunded liabilities. | No pre-funding of Section 115 Trust like in previous fiscal years; may need to use Trust for pension increases. |
| Controlling labor costs while minimizing layoffs and promoting recruitment and retention of City staff. | No layoffs proposed in budget. No new positions unless meets Tier 1 criteria. Funding for public safety recruitment efforts. |
| Primarily allocating one-time revenue for one-time expenditures (e.g., capital investments and deferred maintenance). | No one-time revenue. Ongoing revenue used to support operational costs. |

BUDGET & FISCAL POLICIES

| Policy | Recommendation |
|--|---|
| Require enterprise and grant funds to balance, new programs pay for themselves. | Includes assistance to enterprise funds. No new programs recommended. |
| Any new expenditure requires new revenue or expenditure reductions. | Expenditure reductions to help balance; but requires use of fund balance for new requests. |
| Allocate excess property transfer tax over the baseline to short-term operational needs, General Fund reserves and capital infrastructure plan. Increase baseline for operational needs to \$18.0 million for FY23 and FY24 with a permanent adjustment to \$16.0 million beginning in FY25. | Excess property transfer tax total of \$19M in FY25 & \$21M in FY26 (\$16M Operations and \$3M/\$5M toward the \$4.9M CIP transfer to PRW & PW) |
| Allocating annual savings derived from the prepayment of the annual CalPERS unfunded liability payments to the City's Section 115 Pension Trust up to \$5.5 million per fiscal year or as advised by the City's actuarial and staff. | Occurs after payment is made in July. Recommend savings is allocated to Trust. |
| Allocating revenue earned from investments over the baseline of \$6 million to 1/3 Section 115 Pension Trust, 1/3 to General Fund reserves & 1/3 to address the City's capital infrastructure plan. | Occurs after fiscal year-end. Projected \$12.6M in FY25/ \$11.6M in FY26 and used to offset other revenue losses. |

FY 25 & 26 PROPOSED BASELINE BUDGET

| | FY 2024 Adopted | FY 2025 Proposed | FY 2026 Proposed | |
|---|---------------------|--------------------|--------------------|--------------------------------|
| All General Fund Revenues | 266,418,342 | 271,934,526 | 283,378,891 | |
| Less: Measure P | 10,189,500 | 8,199,580 | 8,609,559 | |
| Less: Measure U1 | 5,900,000 | 5,900,000 | 5,900,000 | |
| Revised General Fund Revenues | 250,328,842 | 257,834,946 | 268,869,332 | |
| All General Fund Expenditures | 276,548,969 | 277,953,587 | 288,039,228 | Baseline with Streets |
| Less: Measure P | 21,100,176 | 10,974,676 | 13,610,175 | |
| Less: Measure U1 | 5,900,000 | 5,900,000 | 5,900,000 | |
| Revised All General Fund Expenditures | 249,548,793 | 261,078,911 | 268,529,053 | |
| Surplus/Deficit Total Rev to Exp | (10,130,627) | (6,019,061) | (4,660,337) | |
| Budget Balancing Options | | | | |
| Worker Comp Holiday | | 4,745,420 | 4,854,558 | |
| Use of Fund Balance | | 1,273,641 | - | Baseline Deficit Closed |

- Proposed holiday on contributions to workers compensation fund in FY25 and FY26 and use of fund balance in FY 25 to close the baseline deficit.

BUDGET OPTIONS & CONSIDERATIONS

| Budget Balancing Options | FY 2025 Proposed | FY 2026 Proposed |
|------------------------------------|------------------|------------------|
| Increase Salary Savings Target | 5,466,047 | 4,529,427 |
| Section 115 to Pay Pension Cost | 1,000,000 | 1,000,000 |
| Use of Fund Balance | 1,726,359 | 2,000,000 |
| Use of Reserves | 500,000 | 200,000 |
| Subtotal- Available Funding | 8,692,406 | 7,729,427 |

| Additional Expenditures for Consideration | FY 2025 Proposed | FY 2026 Proposed |
|---|-------------------|-------------------|
| Increase Leg Aide Range from Step 8 to 14 | 1,187,313 | 1,187,313 |
| City Manager Tier 1 Recommendations | 6,458,095 | 6,512,312 |
| Charter Officers Funding Requests | 2,583,989 | 2,585,786 |
| Council Referrals (removing HTF) | 6,645,357 | 977,107 |
| Subtotal | 16,874,754 | 11,262,518 |

FY25 & 26 PROPOSED BUDGET & OPTIONS

- Proposing holiday for contributions to workers compensation fund
- Increased total amount of salary savings over the FY25/26 initial target
- Use Section 115 Trust to pay pension; free up General Fund for other items
- Total use of \$5M in Fund Balance
 - Remaining fund balance of \$5M for FY24 Year-End if needed and future
- Minimum use of reserves to prevent possible catastrophic damage
 - PRW: Cazadero Riverbed Erosion (\$300k)
 - Public Works: Codornicies Creek Restoration at 9th Street (\$200k each FY)
- Consider reallocation of FY22-24 Council budget referrals (occur in FY25 AAO1)

It is not possible to fund all requests and referrals without using additional reserves or reprioritizing and/or delaying funding requests.

QUESTIONS AND DISCUSSION

FY 2025 & FY 2026 General Fund Budget Status

| | FY 2024 Adopted | FY 2025 Proposed | FY 2026 Proposed | |
|--|---------------------|--------------------|--------------------|-------------------------------------|
| All General Fund Revenues | 266,418,342 | 271,934,526 | 283,378,891 | |
| Less: Measure P | 10,189,500 | 8,199,580 | 8,609,559 | |
| Less: Measure U1 | 5,900,000 | 5,900,000 | 5,900,000 | |
| Revised General Fund Revenues | 250,328,842 | 257,834,946 | 268,869,332 | |
| All General Fund Expenditures | 276,548,969 | 277,953,587 | 288,039,228 | Baseline with Streets |
| Less: Measure P | 21,100,176 | 10,974,676 | 13,610,175 | |
| Less: Measure U1 | 5,900,000 | 5,900,000 | 5,900,000 | |
| Revised All General Fund Expenditures | 249,548,793 | 261,078,911 | 268,529,053 | |
| Surplus/Deficit Total Rev to Exp | (10,130,627) | (6,019,061) | (4,660,337) | |
| Budget Balancing Options | | | | |
| Worker Comp Holiday | | 4,745,420 | 4,854,558 | |
| Use of Fund Balance | | 1,273,641 | - | |
| Revised Surplus/(Deficit) | | - | 194,221 | Baseline Deficit Closed |
| Increase Salary Savings Target | | 5,466,047 | 4,529,427 | |
| Section 115 to Pay Pension Cost | | 1,000,000 | 1,000,000 | |
| Use of Fund Balance | | 1,726,359 | 2,000,000 | |
| Use of Reserves | | 500,000 | 200,000 | Cazadero Riverbed/Codornicies Creek |
| Subtotal- Available Funding | | 8,692,406 | 7,729,427 | |
| Less City Manager Tier 1 Recommendations | | 6,645,095 | 6,512,312 | |
| Remaining Funding Available | | 2,047,311 | 1,217,115 | |



**Summary of FUNDED Council Referrals to the Budget Process
For Fiscal Years 2022 - 2024**

| Item# | Referred By | Fiscal Year | Council Date | Title | Reason | Funded FY 2022 | Funded FY 2023 | Funded FY 2024 | Funding Detail | Amount Spent to Date (03/31/2024) | Lead Department | Supporting Departments | Project Status | Reason for Delay |
|-------|---|-------------|--------------|--|---|----------------|----------------|----------------|-----------------------------------|-----------------------------------|-----------------|------------------------|-----------------------------|-----------------------|
| 1 | Mayor Arreguin | 2022 | 9/14/2021 | Supply Bank | Refer to the November 2021 Annual Appropriations Ordinance process \$25,000 for Supply Bank to support their services in providing essential school supplies to Berkeley families. | \$ 25,000 | | | funded AAO1 | \$ 25,000 | HHCS | | Completed | |
| 2 | Taplin and Kesarwani | 2022 | 10/12/2021 | Security Cameras in the Public Right Of Way at Intersections Experiencing Increased Violent Crime, and Environmental Safety Assessment for High Crime Areas | one-time cost of \$525,000-\$1,050,000, plus \$280,000 on-going data, software, and maintenance cost | \$ 1,330,000 | | | funded AAO1 | \$ - | Public Works | Police | Delayed and now in progress | Other |
| 3 | Robinson and Mayor Arreguin | 2022 | 10/26/2021 | Durant Parklet and Telegraph Plaza Improvements | Refer \$60,000 to the November 2021 AAO process for placemaking improvements in the Telegraph District, consisting of the installation of a public parklet on Durant Avenue and the closure of the right-turn slip lane at the Dwight Triangle to create a public plaza. | \$ 60,000 | | | funded AAO1 | \$ - | Public Works | CMO (OED) | Delayed and not started | Insufficient Staffing |
| 4 | Taplin | 2022 | 11/9/2021 | Strawberry Creek Lodge Food Program | Refer to the Annual Appropriations Ordinance (AAO) #1 budget process \$100,000 for the Strawberry Creek Lodge Food Program. | \$ 100,000 | | | funded AAO1 | \$ 50,000 | HHCS | | Completed | |
| 5 | Taplin, Mayor Arreguin, Harrison, and Hahn | 2022 | 11/9/2021 | Resolution Recognizing Housing as Human Right; Referring to City Manager Several Measures to Begin Developing Social Housing in the City of Berkeley | Refer to the budget process up to \$300,000 for one or more consultants to study potential social housing models for the City of Berkeley; | | \$ 300,000 | | FY23-FY24 Biennial Budget | \$ 39,910 | HHCS | | On Track | |
| 6 | Taplin, Bartlett, Mayor Arreguin, and Wengraf | 2022 | 11/9/2021 | Berkeley Ceasefire | Refer to the Fiscal Year 2023 budget process \$200,000 for consulting costs to develop a Gun Violence Intervention (GVI) program, commonly known as "Operation Ceasefire." | \$ 200,000 | | | funded AAO1 | \$ 200,000 | CMO | | Reallocated | Insufficient Staffing |
| 7 | Hahn | 2022 | 11/9/2021 | Solano-Peralta Park restoration and improvements | Refer \$80,000 to the November 2021 AAO process to complete improvements to the Solano-Peralta Park located at 1559 Solano Avenue, bordered by Peralta and Capistrano Avenues. | \$ 80,000 | | | funded AAO1 | \$ 57,234 | PRW | | Delayed and now in progress | Other |
| 8 | Bartlett | 2022 | 11/9/2021 | Homeless Outreach Coordinator for South Shattuck Avenue and Adeline Street | Referral to the November Budget Annual Appropriations Ordinance to fund \$200,000 for a Homeless Outreach Coordinator for South Shattuck Avenue at Dwight Way to Adeline Street at 62nd Street. | \$ 100,000 | | | funded AAO1 | | HHCS | | Completed | |
| 9 | Harrison and Bartlett | 2022 | 11/30/2021 | Establishing a Pilot Existing Building Electrification Installation Incentives, and Just Transition Program with Pre-Qualified Contractors Meeting, Minimum Labor Standards to Assist New Property Owners, Renters and Existing Property Owners with Transition to Zero-Carbon Buildings | 3.Refer to the November, 2021 AAO budget process:\$1,500,000 of general fund monies from the American Rescue Plan Act allocation and other sources as appropriate as seed funding for the two-year pilot, inclusive of staff costs, for FY 2022. | \$ 1,500,000 | | | funded in AAO2 - non-departmental | \$ - | Planning | | Delayed and now in progress | Other |
| 10 | Bartlett and Mayor Arreguin | 2022 | 11/30/2021 | Commitment to Habitat Recovery | Refer to the AAO#1 Budget Process \$100,000 to support the recovery of Habitat and its many agency partners so it can ramp up to pre-pandemic levels and continue to provide its broad services to young children, their parents, and caregivers, and our communities most vulnerable families. | \$ 100,000 | | | funded AAO1 | \$ 100,000 | OED | | Completed | |



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|-------|---|-------------|--------------|---|--|----------------|----------------|----------------|--|-----------------------------------|-----------------|------------------------|-----------------------------|-----------------------|
| 11 | Mayor Arreguin and Wengraf | 2022 | 11/30/2021 | Berkeley Age-Friendly Continuum | Refer \$20,000 to the November 2021 Annual Appropriations Ordinance #1 process for the Berkeley Age-Friendly Continuum. | \$ 20,000 | | | funded AAO1 | \$ 20,000 | HHCS | | On Track | |
| 12 | Wengraf | 2022 | 11/30/2021 | Budget Referral to the City Manager to Improve Pedestrian Safety where Sidewalks are Not Provided | Refer to the Mid-Year Annual Appropriations Ordinance Budget Process \$100,000 to implement steps to promote increased safety for pedestrians of all ages, including seniors and children, on streets lacking sidewalks. | \$ 100,000 | | | funded AAO1 non-departmental | \$ 70,525 | Public Works | | On Track | |
| 13 | Harrison | 2022 | 1/18/2022 | Allocate Projected Revenues from Voter-approved Transportation Network Company User Tax to Support Priority Mobility Infrastructure, Including Tier 1 Protected Bicycle Lanes and Crossings, Pedestrian Street Crossings, and Quick-build Public Transit Projects | Refer to the June FY 23-24 budget process approximately \$1.4 to \$1.8 million in projected Transportation Network Company (TNC) User Tax General Fund revenue for FY 23 and FY 24, and the actual FY 2022 TNC Tax revenues (projected at \$576,786), toward the construction and maintenance of: i. Tier 1 protected bicycle lanes and crossings identified in the 2017 Bicycle Plan, including but not limited to quick-build projects; and ii. Priority pedestrian street crossings identified in the 2020 pedestrian plan, including but not limited to quick-build projects; and iii. Priority quick-build public transit projects under the Street Repair Program. | | | \$ 900,000 | Funded in FY24 Midbiennial Budget update (other funds) | \$ - | Public Works | CMO | Delayed and now in progress | Other |
| 14 | PW/PRW Commissions (Joint Commissions Report) | 2022 | 1/18/2022 | Adopt-a-Spot Program Development Recommendations | Recommended \$500,000 in annual recurring costs to run a new Adopt-A-Spot Volunteer Program in the City with two FTE positions and associated materials. The text of the report describes two different methods to fund the program | | \$ 83,304 | \$ 83,304 | 50% GF funding of Community Services Specialist (FY23-24 Biennial Budget | \$ 166,608 | Public Works | HR | On Track | |
| 15 | Harrison, Mayor Arreguin, Bartlett, and Wengraf | 2022 | 2/8/2022 | Establishing City Process for Siting and Developing Public Electric Vehicle DC Fast Charging Hubs | Refer to the June, 2022 FY 23-24 budget process \$600,000 in General Fund revenues to fund Berkeley's annual maximum Service Fee of \$100,000/year per fast-charging hub for three hubs. Once revenues from charging exceed the annual service fee, a portion of revenues will be remitted to the City. Over the 10-year agreement, the City will realize a net gain. Under either a low and high hub utilization scenario, EBCE estimates the City will likely see net profits from Site License Agreement revenue over the ten years estimated at between \$50,000 and \$851,000. In addition, EBCE estimates that the City is already on track to realize an additional \$400,000-\$600,000 in Utility User Tax proceeds annually over next 2-3 years under the Renewable 100 portfolio, and that number could grow to up to \$1.3 million per year by 2025 assuming EV adoption goals are met. | | \$ 600,000 | | FY23-24 Biennial Budget | \$ - | Public Works | Planning | Delayed and now in progress | Other |
| 16 | Robinson, Taplin, Kesarwani, and Mayor Arreguin | 2022 | 2/22/2022 | South Sailing Basin Dredging | Refer \$350,000 to the June 2022 budget process for the purposes of South Sailing Basin Dredging planning & evaluation. | | \$ 350,000 | | | \$ 19,220 | PRW | | Delayed and now in progress | Insufficient Staffing |
| 17 | Kesarwani, Taplin, and Wengraf, and Droste | 2022 | 2/22/2022 | Street Maintenance Funding to Prevent Further Deterioration of Pavement Condition to Save Tax Dollars and Our Streets | We recommend that the City slightly exceed the \$8 million General Fund need by contributing \$3 million in ongoing funds in FY 2022-23, an additional \$3 million of ongoing funds in FY 2023-24, and a final addition of \$3 million in ongoing funds in FY 2024-25. This total of \$9 million, in addition to the existing allocation of \$7.3 million for annual street maintenance ² , will provide the City with about \$1.2 million more than the minimum total of \$15.1 million to account for inflation. | | \$ 5,000,000 | \$ 9,000,000 | Funded in FY23-24 | \$ 6,161,565 | Public Works | | On Track | |



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|-------|--|-------------|--------------|--|---|----------------|----------------|----------------|--|-----------------------------------|-----------------|------------------------------|-----------------------------|-----------------------|
| 18 | Hahn, Bartlett, and Harrison | 2022 | 3/8/2022 | Grant Writing Services | Refer \$300,000 to the FY 2022-2023 budget process to expand the City's capacity to seek and obtain grants and launch funded projects by hiring or contracting for writing and RFP/grant/program administration support. Note: request funded through Reimagining Public Safety | | \$ - | \$ - | Request funded through Reimagining Public Safety | | CMO | | Delayed and not started | |
| 19 | Kesarwani, Taplin, Robinson, and Wengraf | 2022 | 3/8/2022 | Referral to Implement State Law AB 43 for Reduced Speed Limits on High-Injury Commercial Corridors | \$25,000 to \$50,000 for new speed limit signage. Funding will be requested later (likely for the FY 2023-24 budget) in order to allow time for staff to determine the applicable streets for additional signage. | | \$ 50,000 | | Funded in FY23-24 | \$ - | Public Works | | Delayed and not started | Insufficient Staffing |
| 20 | Robinson and Hahn | 2022 | 3/22/2022 | Telegraph-Channing Garage Elevator Repairs | Refer \$3.6M to the June 2022 budget process for urgent repairs to the Telegraph-Channing Garage elevators. Additionally, refer to the City Manager to pursue all available funding opportunities for this project, including American Rescue Plan Act funds. | | \$ 3,600,000 | | Funded in FY23-24 | \$ 180,000 | Public Works | | Delayed and now in progress | Both |
| 21 | Bartlett, Hahn, Taplin, and Mayor Arreguin | 2022 | 3/22/2022 | Berkeley Reparations – Funding for a Consultant to Facilitate Community Process to Design and Implement a Local Reparations Plan | Refer to the Fiscal Year 2022/2023 Budget Process, an allocation of \$350,000 to fund a Consultant to develop policy recommendations for reparations in Berkeley. These recommendations will address the economic injury and intergenerational trauma experienced by Berkeley's descendants of slavery and the ongoing harm caused to all African Americans by systems that uphold the legacy of segregation. | | \$ 250,000 | | Funded in FY23-24 | | HHCS | CMO | Delayed and now in progress | |
| 22 | Taplin, Harrison, and Wengraf | 2022 | 4/12/2022 | Municipal Electric Vehicle Charging Infrastructure | Refer to the FY2023-24 budget process the funding 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. | | \$ 1,150,000 | | Funded in FY23-24 | \$ 36,450 | Public Works | | Delayed and now in progress | Other |
| 23 | Wengraf, Mayor Arreguin, and Hahn | 2022 | 4/12/2022 | City of Berkeley Annual Holocaust Remembrance Day | Refer to the Fiscal Year 2023/2024 budget process a request for \$6,000 annually to fund the City of Berkeley's Annual Holocaust Remembrance Day Program. A total of \$12,000 over two years. | | \$ 6,000 | \$ 6,000 | Funded in FY23-24 | \$ 12,000 | OED | CMO | Completed | |
| 24 | Robinson, Harrison Droste and Mayor Arreguin | 2022 | 4/12/2022 | Downtown Berkeley BART Station Modernization Design | Refer \$250,000 to the June 2022 budget process to contribute to funding Bay Area Rapid Transit's preliminary design engineering work for the Downtown Berkeley BART Station Modernization project. | | \$ 250,000 | | Funded in FY23-24 | \$ - | CMO | Public Works, HHCS, Planning | Delayed and not started | Other |
| 25 | Mayor Arreguin and Hahn | 2022 | 4/12/2022 | Supply Bank School Supply Distribution | Refer to the FY 2023-2024 budget process \$60,000 for Supply Bank (\$30k for each fiscal year) to support their services in providing essential school supplies to Berkeley families. | | \$ 30,000 | \$ 30,000 | Funded in FY23-24 | | HHCS | CMO | | |
| 26 | Energy Commission | 2022 | 4/26/2022 | Recommendation on Climate, Building Electrification, and Sustainable Transportation Budget Priorities for Fiscal Year 2023 and 2024 | The Energy Commission recommends that the Berkeley City Council prioritize and include in the City's budget for the Fiscal Years Ending (FYE) 2023 and 2024 several staff positions, pilot projects, investments in electric vehicles and charging infrastructure, and other measures to ensure that the City's budget is aligned with and provides adequate and needed funding to implement the City's adopted Climate Action Plan, Electric Mobility Roadmap , Building Emissions Saving Ordinance, 2019 ban on gas in new construction, and the Existing Buildings Electrification Strategy | | \$ 190,000 | \$ 190,000 | Funded in FY23-24 | \$ 190,000 | Public Works | HR | Completed | |
| 27 | Hahn, Wengraf, and Robinson | 2022 | 4/26/2022 | Hopkins Corridor Bike, Pedestrian, and Placemaking Improvements | refer \$300,000 to the FY 2023-2024 budget process, with \$150,000 in FY 2023 and \$150,000 in FY 2024, 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. | | \$ 150,000 | \$ 150,000 | Funded in FY23-24 | \$ - | Public Works | | Delayed and not started | Other |
| 28 | Hahn, Wengraf, and Harrison | 2022 | 4/26/2022 | Solano Avenue Stroll | allocate \$20,000 per year for FY 2023 and 2024 (\$40,000 total) for the Solano Avenue Stroll, to support the September 2022 and 2023 Stroll events. | \$ 20,000 | | \$ 20,000 | partially funded: \$20K funded in AAO2; other \$20K in FY 2024 | \$ 40,000 | OED | CMO | Completed | |



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| 29 | Hahn, Mayor Arreguin, Taplin, and Harrison | 2022 | 4/26/2022 | Accessibility Renovations for Luna Dance Institute | Refer a grant of \$150,000 for the benefit of Luna Dance Institute to the FY2023-2024 budget process to support the renovation of 931 Ashby Avenue and create a fully accessible, permanent dance education center for children, families, artists, teachers and the public. | | \$ 150,000 | | Funded FY23 CMO (CIP) | \$ 150,000 | CMO | OED, Finance | Completed | |
| 30 | Bartlett and Mayor Arreguin | 2022 | 4/26/2022 | Convert 62nd Street between King St. and Adeline St. into a cul de sac with a marked bicycle lane connecting Adeline St. to the bicycle boulevard on King St. | Refer to the Fiscal Year 2022/2023 Budget Process, an allocation of \$300,000 to convert 62nd Street between King St. and Adeline St. into a cul de sac with a marked bicycle lane connecting Adeline St. to the bicycle boulevard on King St. | | \$ 300,000 | | Funded FY23 Baseline Budget Account Code 501-54-622-668-0000-000-431-665110- | \$ 54,576 | Public Works | | Delayed and now in progress | Other |
| 31 | Mayor Arreguin, Hahn, Harrison, and Bartlett | 2022 | 4/26/2022 | Housing Retention Fund | Refer to the Fiscal Year 2023 budget process an allocation of \$1 million from the American Rescue Plan Act (ARPA) funds to the Eviction Defense Center to supplement the Housing Retention Program, including COVID-19 emergency grants. | | \$ 1,000,000 | | Funded FY23 BA Journal 02/734 Account Code 011-51-504-535-5002-000-444-636110- | \$ 1,000,000 | HHCS | | Completed | |
| 32 | Kesarwani and Taplin | 2022 | 4/26/2022 | Expand Scope of the Downtown Streets | \$50,000 annually to 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. | | \$ 50,000 | \$ 50,000 | Funded in FY23-24 | \$ 50,000 | Public Works | CMO | Completed | |
| 33 | Mayor Arreguin, Harrison, Bartlett, and Hahn | 2022 | 5/5/2022 | Fulfilling the Promise of Berkeley's Reimagining Public Safety Initiative: Recommendations for a Comprehensive, Phased Approach | Refer up to \$5.3 Million to the FY 2023-2024 Budget Process for staff and/or consulting services and community investments to complete the Priority Reimagining Public Safety Initiatives listed in Attachment 1, Section A (RPS) | | | | FY23-24 Biennial Budget (see lines #39-#60 for detail) | | CMO | | | |
| | | | | | RPS - Reimaging Project Lead-Assist. to City Manager | | \$ 314,465 | \$ 314,465 | | \$ 314,465 | CMO | HR | Completed | |
| | | | | | RPS - Diversity Equity and Inclusion Officer | | \$ 314,465 | \$ 314,465 | | \$ 314,465 | CMO | HR | Completed | |
| | | | | | RPS - Administrative Assistant | | \$ 165,074 | \$ 165,074 | | \$ 165,074 | CMO | HR | Completed | |
| | | | | | RPS - 8 Public Safety Dispatcher II | | \$ 1,382,432 | \$ 1,382,432 | | \$ - | Police | HR, CMO | Delayed and now in progress | Other |
| | | | | | RPS - 1 Public Safety Dispatch Supervisor | | \$ 187,986 | \$ 187,986 | | \$ - | Police | HR, CMO | Delayed and now in progress | Other |
| | | | | | RPS - 6 Community Service Officers | | \$ 841,050 | \$ 841,050 | | \$ - | Police | HR, CMO | Delayed and now in progress | Other |
| | | | | | RPS - 1 Community Service Officer Supervisor | | \$ 157,084 | \$ 157,084 | | \$ - | Police | HR, CMO | Delayed and not started | Other |
| | | | | | RPS - 1 Associate Planner (Vision Zero) | | \$ 173,906 | \$ 173,906 | | \$ 52,914 | Public Works | HR, CMO | Completed | |
| | | | | | RPS - Grant Assistance | | \$ 100,000 | \$ 100,000 | *see row#23, item#18 | \$ 47,000 | CMO | | Delayed and now in progress | Insufficient Staffing |
| | | | | | RPS - Staffing Assessment | | \$ 70,000 | \$ - | | \$ 61,450 | Police | CMO | On Track | |
| | | | | | RPS - Additional Training Funding | | \$ 100,000 | \$ 100,000 | | \$ 100,000 | Police | CMO | On Track | |
| | | | | | RPS - Additional Wellness Funding | | \$ 50,000 | \$ 50,000 | | \$ 50,000 | Police | CMO | On Track | |
| | | | | | RPS - Dispatch Center Analysis | | \$ 200,000 | \$ - | | \$ 200,000.00 | Fire | Police, HHCS,CMO | Completed | |
| | | | | | RPS - BerkDOT Development | | \$ 300,000 | \$ - | | \$ - | Public Works | Police, CMO | Delayed and not started | Insufficient Staffing |
| | | | | | RPS - Expand Downtown Streets Teams | | \$ - | \$ 50,000 | | \$ 50,000 | Public Works | CMO, Police | Delayed and now in progress | Other |
| | | | | | RPS - Language Equity | | \$ 15,000 | \$ - | | \$ - | CMO | HHCS.Police | Delayed and now in progress | Insufficient Staffing |
| | | | | | RPS - Behavioral Health, Crisis Response, and Crisis-related Services Needs and Capacity Assessments | | \$ 100,000 | \$ - | *see row#69, item#40 | \$ 44,826 | HHCS | Fire, Police, CMO | Delayed and now in progress | Insufficient Staffing |
| | | | | | RPS - Department of Community Safety | | \$ - | \$ 250,000 | | \$ - | HHCS | HR, CMO | | |
| | | | | | RPS - Transportation fines/ fees analysis | | \$ 150,000 | \$ - | | \$ - | CMO | Public Works, Police | Delayed and now in progress | Both |
| | | | | | RPS - Violence Prevention and Youth Services | | \$ 210,000 | \$ 210,000 | | \$ - | HHCS | Police, CMO | | |
| | | | | | RPS - Hearing Officer-Alternatives to Sanctions/Fines | | \$ - | \$ 150,000 | | \$ - | Public Works | Police, CMO | Reallocated | Other |
| | | | | | RPS - Respite from Gender Violence | | \$ 220,000 | \$ 220,000 | | \$ - | HHCS | Police, CMO | | |
| | | | | | RPS - Ceasefire Program Staffing | | \$ 1,000,000 | \$ 1,000,000 | *see row#71, item#42 | \$ - | CMO | Police, HHCS, HR | Delayed and now in progress | Insufficient Staffing |



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For Fiscal Years 2022 - 2024**

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|-------|---|-------------|--------------|---|---|----------------|----------------|----------------|---|-----------------------------------|-----------------|------------------------|-----------------------------|-----------------------|
| | | | | | RPS - Mental Health Wellness Support and Services Coordinator at BHS Health Center | | \$ 175,000 | \$ 175,000 | *see row#72, item#43 | \$ - | HHCS | HR, CMO | On Track | |
| 34 | Mayor Arreguin, Hahn, Harrison, and Bartlett | 2022 | 5/10/2022 | Continuing Anti-Displacement Programs | Refer \$1,800,000 (\$900,000 annually) to the FY 2023-2024 Budget Process for continued funding of the following anti-displacement programs (launched in 2017) with the proposed funding source from General Fund tax revenues: 1) Housing Retention Program (administered by the Eviction Defense Center EDC): \$250,000 per fiscal year. This funding will supplement the current COVID-19 emergency rental assistance program to provide funding after the emergency expires 2) Legal Counseling, Services and Problem Solving for Extremely-Low, Very-Low, Low and Moderate Income Tenants (\$275,000 each to the East Bay Community Law Center and EDC): \$550,000 per fiscal year 3) Flexible Housing Subsidies for Homelessness Prevention: \$100,000 per fiscal year | | \$ 900,000 | \$ 900,000 | Funded in 2023 budget through U1 - \$900K | \$ 900,000 | HHCS | Rent Board | On Track | |
| 35 | Droste, Mayor Arreguin, Wengraf, and Harrison | 2022 | 5/10/2022 | Charter Officer Performance Review | Refer \$120,000 to the budget process to procure professional services from a qualified consultant to assist the City Council in establishing a collaborative review process for performing regular evaluations of the City Attorney and Police Accountability Board Director's performance and direct the City Manager to issue a Request for Proposal (RFP) to contract with an experienced firm that will engage the City Council and the City Attorney and Police Accountability Board Director in performance evaluation similar to the City Manager's evaluation process. | | \$ 60,000 | \$ 60,000 | Funded FY23 BA Journal 02/628; 011-31-301-000-0000-000-411-720003-(\$60K) AND BA Journal 02/761 011-14-000-000-0000-000-412-612990- (\$60K) | | City Attorney | HR | Completed | |
| 36 | Harrison and Bartlett | 2022 | 5/10/2022 | Dwight Way Traffic Calming | Refer a one-time allocation of \$50,000 to the June budget process for traffic calming intersection improvements on Dwight Way between Grant Street and California Street. | | \$ 50,000 | | FY23-24 Biennial Budget | \$ - | Public Works | | Delayed and now in progress | Insufficient Staffing |
| 37 | Bartlett | 2022 | 5/10/2022 | Addition of Semi-diverter Traffic Bollards at the intersection of Newbury Street and Ashby Avenue | Refer to the Fiscal Year 2022/2023 Budget Process, an allocation of \$50,000 to install semi-diverter traffic bollards at the east corner of the intersection at Newbury Street and Ashby Avenue. | | \$ 50,000 | | FY23-24 Biennial Budget | \$ 28 | Public Works | | Completed | |
| 38 | Kesarwani and Bartlett | 2022 | 5/24/2022 | Capacity Building for Merchant Associations in the Gilman and Lorin Districts | Refer to FY 2022-23 Budget Process 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. | | \$ 20,000 | | FY23-24 Biennial Budget | \$ 20,000 | OED | | Completed | |
| 39 | Bartlett, Robinson, Harrison, and Taplin | 2022 | 5/24/2022 | Updated Guidelines and Procedures for City Council Office Staff Expenditures | Refer to the Budget and Finance Committee to consider updates to the guidelines and procedures for City Council office budget expenditure accounts with regards to City Council staff salaries and fringe benefits expenditures and an accompanying Budget Referral of approximately \$1,226,619.52 for the FY 22-23 June Budget process. | | \$ 438,160 | \$ 438,160 | FY23-24 Biennial Budget | \$760,000/FY23; \$768,000/FY24 | CMO | HR | On Track | Other |



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|-------|----------------------------|-------------|--------------|--|---|----------------|----------------|----------------|--|-----------------------------------|-----------------|------------------------|-----------------------------|------------------|
| 40 | Harrison | 2022 | 5/24/2022 | Fund Behavioral Health, Crisis Response, and Crisis-related Services Needs and Capacity Assessments | Refer to the FY 23 and FY 24 Annual Budget Process \$100,000 to provide Health, Housing & Community Services Department and Berkeley Fire Department the means study or hire a consultant(s) to: 1. conduct a service needs assessment based on 911 and non-911 calls for service, dispatch, and response, to address the needs of Berkeley people with behavioral health issues and/or are unhoused using computer aided dispatch (CAD) or other data from the Berkeley dispatch, other dispatch agencies, BPD, BFD, and any other relevant data during the COVID pandemic from at least March 2020 through the present; and 2. conduct a capacity assessment of crisis response and crisis-related services available to Berkeley people in Berkeley and Alameda County, including but not limited to with respect to the Specialized Care Unit (SCU), respite, and sobering centers. Note: request funded through Reimagining Public Safety | | \$ - | | FY23-24 Biennial Budget Funded as part of the RPS | | HHCS | Fire, Police, CMO | Delayed and now in progress | |
| 41 | Civic Arts Commission | 2022 | 5/31/2022 | Festival Grants Budget Allocation | Refer to the City's Budget Process for Fiscal Year 2023 an increased budget allocation of \$41,685 for Festival Grants to bring the allocation for these grants to \$200,000 annually beginning in Fiscal Year 2023. | | \$ 41,685 | | FY23-24 Biennial Budget | \$ 41,685 | OED | CMO | Completed | |
| 42 | Taplin | 2022 | 5/31/2022 | Ceasefire Program Staffing | Refer \$1,000,000 (\$1M) to the budget process to provide full staffing for a Berkeley Ceasefire program. \$1 million in General Fund costs per annum in FY 23-24 biennial budget Note: request funded through Reimagining Public Safety | | \$ - | \$ - | FY23-24 Biennial Budget Funded as part of the RPS | | CMO | Police, HHCS, HR | Delayed and not started | |
| 43 | Harrison and Hahn | 2022 | 5/31/2022 | Fund Mental Health Wellness Support and Services Coordinator at the Berkeley High School Health Center | Refer to the FY 23 and FY 24 Annual Budget Process \$350,000 to provide a coordinator position to deliver mental health wellness support and services to the City run Berkeley High School (BHS) Mental Health Center, and to expand services and training as appropriate, consistent with the May 5, 2022 Council action to reimagine public safety. Note: request funded through Reimagining Public Safety | | \$ - | \$ - | Funded FY23 Baseline Budget account code 501-52-545-000-0000-000-461-612310- Funded as part of the RPS | | HHCS | HR, CMO | Delayed and now in progress | |
| 44 | Robinson and Harrison | 2022 | 5/31/2022 | Purchase of Electric Bicycles for City Use | Refer \$25,000 to the FY 2023-2024 budget process to purchase electric bicycles, electric cargo bicycles, and any related safety, storage, or security equipment for use by employees on City business. | | \$ 25,000 | | Funded FY23 BA Journal# 02/607 (011-54-622-662-0000-000-431-651990-) | \$ 23,880 | Public Works | | On Track | |
| 45 | Mayor Arreguin | 2022 | 5/31/2022 | Small Business Rental and Legal Support | Refer to the Fiscal Year 2023 Budget Process and the City Manager, \$1,000,000 from American Rescue Plan Act (ARPA) funding 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 to fund legal assistance to small businesses. | | \$ 1,000,000 | | Funded FY23 Baseline Budget account code 354-99-900-900-0000-000-412-720003 | \$ 1,000,000 | OED | HHCS, City Attorney | Reallocated | |
| 46 | Hahn, Taplin, and Bartlett | 2023 | 9/20/2022 | Restoring and Improving Access to City of Berkeley Website and Archival Materials | Refer to the November 2022 Budget Update up to \$50,000 for staff support for Council/Mayor offices to locate documents previously accessed via now-expired links, and request that the City Manager consult Councilmembers and the Mayor to offer the scope of assistance available and identify potential needs. | | \$ 50,000 | | funded through CMO Salary Savings | \$ 50,000 | CMO | City Clerk, IT | Completed | |
| 47 | Harrison | 2023 | 10/11/2022 | Additional Traffic Calming at MLK and Addison | Referral to the November 2022 AAO1 Budget Process for \$50,000 in additional traffic calming at MLK and Addison. | | \$ 50,000 | | AAO1 (Mayor's recommendation) | \$ 50,000 | Public Works | | Completed | |



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|-------|--|-------------|--------------|---|---|----------------|----------------|----------------|---|-----------------------------------|-----------------|------------------------|-------------------------|-----------------------|
| 48 | Bartlett, Mayor Arreguin, and Hahn | 2023 | 11/3/2022 | Commitment to La Peña Cultural Center | Refer to the AAO#1 Budget Process \$150,000 to support the recovery and renovations of La Peña Cultural Center, a cultural hub and historic community building space within the city of Berkeley. | | \$ 150,000 | | AAO1 (Mayor's recommendation) non-departmental | \$ 150,000 | OED | | Completed | |
| 49 | Bartlett, Mayor Arreguin, Harrison, and Hahn | 2023 | 11/3/2022 | Commitment to the Completion of Affordable Housing at 1638 Stuart Street | Refer to the AAO#1 Budget Process \$50,000 to support the Completion of Affordable Housing at 1638 Stuart Street so it can complete exterior renovations and continue to provide eight units of permanently affordable housing for households earning less than 80% of area median income. | | \$ 50,000 | | AAO1 Measure U1 per Mayor's recommendation) | \$ 50,000 | HHCS | | Completed | |
| 50 | Housing Advisory Commission | 2023 | 11/3/2022 | Harriet Tubman Terrace Tenant Support | Budget referral of up to \$100,000 to fund a tenant advocate position for Harriet Tubman Terrace | | \$ 100,000 | | AAO1 non-departmental | \$ 47,462 | HHCS | | On Track | |
| 51 | Robinson, Mayor Arreguin, and Hahn | 2023 | 11/15/2022 | Closing the Southside Complete Streets Funding Gap | Refer \$1,000,000 to the FY 2023 AAO #1 process to contribute to closing the funding gap for the Southside Complete Streets project to ensure that construction on Bancroft, Dana, & Fulton can proceed on schedule and to prevent the loss of \$7.3M in federal funding. | | \$ 1,000,000 | | AAO1 (Mayor's recommendation) | \$ 1,000,000 | Public Works | | Completed | |
| 52 | Taplin | 2023 | 11/15/2022 | Berkeley Junior Jackets Field Use Expenses | To provide Berkeley Junior Jackets' the necessary funds to cover expenses associated with the use of Berkeley Unified School District facilities in the operation of their youth sports program. | | \$ 6,000 | | AAO1 (Mayor's recommendation) | \$ 6,000 | CMO | | Completed | |
| 53 | Harrison | 2023 | 11/21/2022 | Fair Workweek Ordinance: Adding Berkeley Municipal Code Chapter 13.102 | FY23: \$50,000 for outreach and technical assistance; \$230,000 for a Community Development Project Coordinator in HHCS to assist with enforcement of Citywide labor laws and regulations and the Fair Work Week legislation. FY24: \$240,000 for citywide predictability pay (up to \$218,000 for PRW and up to \$22,000 for other departments); \$150,000 for a PRW Accounting Office Specialist III to implement scheduling systems. | | \$ 280,000 | \$ 390,000 | AAO1 (Mayor's recommendation) | \$ 115,715 | HHCS | | On Track | |
| 54 | Mayor Arreguin and Taplin | 2023 | 11/29/2022 | Strawberry Creek Lodge Food Program | Budget referral for Strawberry Creek Lodge Food Program. | | \$ 50,000 | | AAO1 (Mayor's recommendation) | \$ 50,000 | HHCS | | Completed | |
| 55 | Taplin, Harrison, Hahn, and Robinson | 2023 | 12/6/2022 | Office of Racial Equity: Re-Entry Employment and Guaranteed Income Programs | Refer \$50,000 to the Budget Process to engage a consultant to recommend a Universal Income Pilot for Berkeley. | | | \$ 50,000 | Funded in FY24 Midbiennial Budget update | \$ 50,000 | CMO | | Completed | |
| 56 | Robinson, Bartlett, Harrison, and Humbert | 2023 | 2/14/2023 | Southside Impact Fee Nexus Study | Consultant to be engaged over a two-year process, starting in 2024, to assist with the vision, capital list, nexus study, fee schedule, and other requirements. | | | \$ 250,000 | Funded in FY24 Midbiennial Budget update | | Public Works | Planning | | |
| 57 | Taplin | 2023 | 3/14/2023 | Vision 2050 Complete Streets Parcel Tax Community Engagement and Program Plan | \$400,000 in General Fund impacts with an estimated \$100,000 in cost to conduct community outreach, and an additional \$300,000 to develop a final 2050 Program Plan. | | | \$ 100,000 | Partially funded (\$100K in FY24 Midbiennial Budget update | \$ - | Public Works | PRW, CMO, Finance | Delayed and not started | Insufficient Staffing |
| 58 | Jesse Arreguin | 2023 | 3/21/2023 | Post COVID-19 Rental Assistance/Anti-Displacement | Augment the Housing Retention Program, (administered by the Eviction Defense Center, EDC) as part of the City's anti-displacement programs (launched in 2017), for the purpose of providing rental assistance to tenants due to the COVID-19 eviction moratorium expiration and rent debt due to inflation and rental increases. (Measure P - proposed funding source) | | | \$ 2,000,000 | Funded in FY24 Midbiennial Budget update (Measure P and ARPA) | \$ 1,209,530 | HHCS | | On Track | |
| 59 | Civic Arts Commission | 2023 | 3/21/2023 | Grant Program for Retaining and Improving Creative Spaces | Annual allocation of \$300,000 for funding the Civic Arts program to administer an annual Capital Projects Grant Program for Berkeley-based nonprofit arts and cultural organizations in order to retain and sustain the vitality of Berkeley's arts sector through real estate and capital project support. | | | \$ 300,000 | Funded in FY24 AAO1 | \$ - | CMO/OED | | On Track | |
| 60 | Hahn and Taplin | 2023 | 3/21/2023 | Pedestrian Safety Upgrades for Arlington Avenue | Allocation of \$35,000 for traffic control measures on Arlington Avenue from The Circle to Mendocino Avenue, to enhance pedestrian safety at hidden crosswalks and where paths cross mid-block, and refresh painted markings that narrow lanes and encourage reduced speeds. | | | \$ 35,000 | Funded in FY24 Midbiennial Budget update | \$ 38,450 | Public Works | | Completed | |



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|-------|------------------------------------|-------------|--------------|--|--|----------------|----------------|----------------|---|-----------------------------------|-----------------|------------------------|-----------------------------|-----------------------|
| 61 | Harrison | 2023 | 4/11/2023 | Harold Way Placemaking Project Schematic Design | Fund Harold Way Placemaking Project Schematic Design. | | | \$ 100,000 | Funded in FY24 Midbiennial Budget update | \$ - | Public Works | | Delayed and now in progress | |
| 62 | Wengraf | 2023 | 4/11/2023 | Yield Signs at Two Unmarked Intersections | Install "YIELD" signs at two unmarked intersections at Shasta and Queens and Quail and Queens. | | | \$ 30,000 | Funded in FY24 Midbiennial Budget update | \$ - | Public Works | | Delayed and now in progress | Insufficient Staffing |
| 63 | Wengraf, Hahn, Humbert, and Taplin | 2023 | 4/11/2023 | Handrails, Lights and Signage for City Pedestrian Path Network | Installation of lighting, handrails and signage on paths deemed most critical for safe evacuation throughout Berkeley. | | | \$ 150,000 | Funded in FY24 Midbiennial Budget update | \$ - | Public Works | | Delayed and now in progress | Insufficient Staffing |
| 64 | Harrison and Bartlett | 2023 | 4/11/2023 | Design a Comprehensive Berkeley Police Early Intervention and Risk Management System | Contract to design and assist with implementing a comprehensive Berkeley Police Department Early Intervention and Risk Management System to provide necessary data and help in implementing fair and impartial policing policies and public safety reimagining. | | | \$ 100,000 | Funded in FY24 Midbiennial Budget update | \$ - | Police | | On Track | |
| 65 | Harrison and Bartlett | 2023 | 4/11/2023 | Increase Capacity for Berkeley Community Media | Increase personnel funding for Berkeley Community Media (BCM), advancing two current part time employees to full time. | | | \$ 54,000 | Funded in FY24 Midbiennial Budget update | \$ 54,000.00 | IT | | On Track | |
| 66 | Harrison | 2023 | 4/11/2023 | Sole source procurement contract for Two Full-Time Social Workers for Social Justice Collaborative | sole source procurement contract for annual staffing costs associated with funding two social workers to provide low-income immigrants, asylum seekers, unaccompanied children, young dreamers, and displaced families with direct legal services and legal representation. | | | \$ 147,000 | *included in FY24 AAO1 Mayor Supplemental Budget Recommendation | \$ - | HHCS | | On Track | |
| 67 | Harrison | 2023 | 4/25/2023 | Staffing Costs Associated with Administering the Empty Homes Tax | Refer \$372,000 to the June 2023 Budget Process for annual City staffing costs to administer the Empty Homes Tax: Accounting Office Specialist III (Finance) 0.25 FTE - \$38,750 Associate Planner (Rent Stabilization Board) 1 FTE - \$185,670 Office Specialist II (Rent Stabilization Board) 1 FTE - \$115,000 Mailing Costs for Outreach and Noticing (Rent Stabilization Board)\$10,000 7.4% Overhead Costs for Counselors, General Counsel, and Office of Executive Director (Rent Stabilization Board)\$22,250 | | | \$ 372,000 | Funded in FY24 Midbiennial Budget update (Measure U1) | | Rent Board | Finance | Delayed and now in progress | Other |
| 68 | Taplin | 2023 | 4/25/2023 | Dreamland for Kids Playground Design | Conceptual design of the reconstruction of the Dreamland for Kids Playground at Aquatic Park | | | \$ 300,000 | Funded in FY24 AAO1 | \$ - | PRW | | On Track | |
| 69 | Harrison | 2023 | 4/25/2023 | Traffic Safety Upgrades for the MLK and Haste Intersection | Referral to the June 2023 Budget Process for \$100,000 in traffic safety improvements at MLK and Haste. | | | \$ 100,000 | Funded in FY24 Midbiennial Budget update - SOSIP | \$ - | Public Works | | Delayed and not started | Insufficient Staffing |
| 70 | Harrison | 2023 | 6/6/2023 | City Recreational Vehicle Pump-Out Station | Refer \$15,000 to the June 2023 Budget Process in Measure P funds for City recreational vehicle pump-out station, including minimal staffing costs, liability, maintenance, and replacement costs to allow individuals to discharge effluent waste directly into the City's sewer system. | | | \$ 94,000 | *included in FY24 AAO1 Mayor Supplemental Budget Recommendation | \$ - | Public Works | | Delayed and not started | Other |
| 71 | Harrison | 2023 | 6/6/2023 | Purchase Marking Equipment to Engrave Identification Numbers onto Catalytic Converters | Referral to the June 2023 Budget Process for \$7,000 to purchase marking equipment to engrave identification numbers onto catalytic converters to deter theft and assist with investigations and recovery efforts. | | | \$ 7,000 | Funded in FY24 Midbiennial Budget update | \$ 3,702 | Police | | Completed | |
| 72 | Taplin, Robinson, and Humbert | 2024 | 9/12/2023 | 51B BRT + University/Shattuck Corridor Mobility Improvements | \$150,000 to the FY 2024-2025 to increase the budget for the city's ADA Transition Plan capital project to prioritize and implement ADA improvements at the city's intersections. \$150,000 to the FY 2025-2026 for consulting costs to conduct corridor studies along University Avenue, from Seawall Drive, to Oxford Street, and along Oxford Street and Fulton Street, from Virginia Street to Durant Avenue | | | \$ 150,000 | Funded in FY24 AAO1 | \$ - | Public Works | | Delayed and not started | Insufficient Staffing |
| 73 | Hahn and Taplin | 2024 | 9/12/2023 | Miyawaki "Pocket Forest" Pilot Program to Support Carbon Sequestration, Biodiversity, Cooling, Noise Reduction, Health, and Equity | To fund staffing, materials, and consultants for a Miyawaki Pocket Forest Pilot Project, including the planting of two pocket forests on City of Berkeley sites. | | | \$ 140,000 | Funded in FY24 AAO1 | \$ - | PRW | | On Track | |



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| 74 | Mayor Arreguin, Harrison, and Hahn | 2024 | 9/19/2023 | Berkeley Food Network to address increased demand | Address the increased number of people experiencing food insecurity in Berkeley including people in danger of eviction due to the COVID-19 eviction moratorium expiration and rent debt due to inflation and rental increases. (Measure P) | | | \$ 200,000 | Funded in FY24 AAO1 | \$ - | HHCS | | On Track | |
| 75 | Kesarwani, Taplin, Robinson, and Wengraf | 2024 | 9/19/2023 | Rezone Gilman Street to Maximize Revenue Productivity Per Acre | Consulting services to assist with the planning process and associated environmental review and economic analyses | | | \$ 250,000 | Funded in FY24 AAO1 - Planning | \$ 250,000 | Planning | | Delayed and not started | Insufficient Staffing |
| 76 | Mayor Arreguin | 2024 | 11/7/2023 | Supplemental Funding for Housing Retention Program | Augment the Housing Retention Program, (administered by the Eviction Defense Center, EDC) as part of the City's anti-displacement programs (launched in 2017), for the purpose of providing rental assistance to tenants. (Measure P) | | | \$ 1,000,000 | Funded in FY 24 AAO1 - Measure U1 | \$ 370,777 | HHCS | | On Track | |
| 77 | Harrison | 2024 | 11/7/2023 | Two Pilot Special Mentoring and Violence Prevention Events for Berkeley Youth | Fund two pilot special mentoring and violence prevention events for Berkeley youth as organized by the Berkeley Jr. Jackets and the Young Lives Matter Foundation. | | | \$ 6,000 | Funded in FY24 AAO1 - Non Departmental | \$ 6,000 | CMO | | Completed | |
| 78 | Harrison and Taplin | 2024 | 11/7/2023 | Matching Funds to Repair Eight Deficient Tide Tubes to Avoid Catastrophic Structural Failure and Escalating Construction Costs | Repair eight deficient tide tubes to avoid catastrophic structural and transportation failure, escalating construction costs, certain climate and sea level rise impacts, and further environmental catastrophe by providing the Parks, Recreation & Waterfront Department matching funds for a Federal Highway Administration (FHWA) PROTECT or other available grants. | | | \$ 800,000 | Funded in FY24 AAO1 - Non Departmental | \$ - | PRW | | Delayed and not started | Other |
| 79 | Taplin, Hahn, and Harrison | 2024 | 11/14/2023 | Berkeley Junior Jackets Facilities Expenses | Provide Young Lives Matter Foundation, Inc. the necessary funds for the Berkeley Junior Jackets youth sports program's operating expenses associated with the use of Berkeley Unified School District facilities. (AAO#2) | | | \$ 7,000 | Funded in FY24 AAO1 - Non-Departmental | \$ 7,000 | CMO | | Completed | |
| 80 | Mayor Arreguin | 2024 | 11/28/2023 | Civic Arts Referral for Memorial Wall to Councilmember Dona Spring and Budget Referral for Civic Arts Staffing | Refer to the Fiscal Year 2024/2025 Budget Process \$162,000 from the General Fund and allocate one additional FTE for staffing for Civics Arts and refer to the Civic Arts Commission to commission a Memorial Wall to Dona Spring at the Animal Shelter. | | | \$ 162,000 | Funded in FY24 AAO1 - OED | \$ 162,000 | OED | | On Track | |
| 81 | Harrison | 2024 | 12/5/2023 | Pre-fund the Resilient (Green) Buildings Program Manager on Permanent Basis | Refer \$273,341 to the November 2023 AAO #1 to pre-fund the Resilient (Green) Buildings Program Manager position before it expires and thereafter fund it on a permanent basis. | | | \$ - | FY24 AAO1 status change from project-based to permanent position | | Planning | | On Track | |
| 82 | Taplin, Harrison, Bartlett, and Hahn | 2024 | 12/12/2023 | Budget Referral and Updated Guidelines and Procedures for City Council Office Staff Expenditures | Updates to the guidelines and procedures for City Council office budget expenditure accounts with regards to City Council staff salaries and an accompanying Budget Referral of up to \$219,080 for the Annual Appropriation Ordinance #2 (AAO) process to budget Council offices up to 2 FTE, meet obligations under the SEIU 1021 CSU/PTRLA MOU, and prevent layoffs. | | | \$ 219,080 | Funded in FY24 AAO1 | \$219,080; \$767,000 full cost in FY25 | CMO | HR | On Track | |