



Office of the City Manager

Date: June 2, 2021  
To: Budget & Finance Policy Committee  
From: Dee Williams-Ridley, City Manager  
Submitted by: David White, Deputy City Manager  
Subject: Item #3 Deferrals to the AAO Process in November

Attached to this memorandum is a list of department requests submitted to the Budget and Finance Policy Committee and City Council for consideration. Department requests have been prioritized and a column has been added articulating the impacts of deferring department requests to November 2021.

## ATTACHMENTS

### 1. Prioritized Department Requests

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**Prioritized Funding Requests**

**Tier 1**

<b>Department</b>	<b>Item</b>	<b>Amount</b>	<b>Able to Defer to November</b>
	General Fund COLAs	TBD	Depends on timing of contracts being approved by bargaining units and Council
	Public Safety Reimagining	TBD	Depends on how much is needed at the beginning of the year versus later.
	Increase Transfer to Catastrophic Loss Fund for Citywide Insurance	637,680	No bill due in August 2021
	General Fund Reserve Replenishment	2,500,000	Could wait till November 2021
City Attorney	Modernization of office to electronic environment	20,000	No
City Attorney	Projected Settlements and Judgements	800,000	No
City Attorney	Projected Outside Council costs	1,400,000	No
Finance	Additional staff resources for Phase 2 - ERMA implementation	100,000	No
PRW	Echo Lake ADA	700,000	Lack of ADA accessibility exposes City to potential claims and lawsuits. Project is ready to bid.
PRW	West Campus Pool - Tile & Plaster Work & Filters	510,000	Resources are needed or pool will have to be closed. Project to bid in the Fall, construction to begin December 2021.
Planning	BESO - implement 2020 amendments	20,000	Delaying these budget items would delay implementation of these projects.
Planning	New Planning Technician position --- based on \$114,412 (50% GF/50% PSC)	57,206	This position was originally created as a temporary position for administration of the Short-Term Rental program. If it is not made permanent, it will impact the Department's ability to process Short-Term Rental permit applications and other land use permits.
Planning	Create 2 new positions 1. Project Based (2yrs) Senior Planner 2. Project Based (2yrs) Associate Planner in the Land Use Policy section	338,520	If these positions are not funded, staff would be unable to take up new land use policy projects through at least 2022. If both positions are not funded, it might impact the implementation of some of the pending major land use policy projects (including the Housing Element Update, Ashby & North Berkeley BART station area planning, an overhaul of the City's affordable housing policies, the Bayer DA modification, Southside Zoning updates, objective zoning standards, and ZORP), e.g., by constraining the scope of research, community engagement, etc.
Police	Improve Open Data portal	40,000	This would restrict the Police Department's ability to share crime data with the community, is a recommendation from the Fair and Impartial Policing Task Force, and important to transparency with the community.
Police	Officer Development Training Programs (Fair and Impartial Policing/Implicit Bias/Hate Crimes)	150,000	This would restrict the Police Department's ability to complete enhanced trainings to support community safety and meet Council referrals on these items.
Police	Portable Radio Replacement - radios are antiquated/not supported by manufacturer	600,000	The funding can be delayed but the authority to enter the lease agreement needs to be approved by July of 2021 (FY2022) to allow for the agreement to begin and equipment to be ordered.
Public Works	Vision 2050 Master Planning and Infrastructure Investment (GF/CIP)	400,000	The \$400k project includes resource for items such as polling (a late summer/early fall poll and a tracking survey in May/June 2022), community engagement, bonding capacity study, and resources to develop a program plan.
<b>Tier 1 Total</b>		<b>8,273,406</b>	

Tier 2

Department	Item	Amount	Able to Defer to November
OED	Request to restore a temp analyst position (approved Mar 20) to support the Arts Division	TBD	Impact: Civic Arts would not be able to handle the volume of the 'art' /public art program and run the grants application cycle (100 grants were funded, 127 applied last year, assume similar or greater volume this year coming year) – funding would be delayed to arts organizations, individual artists and festivals.
OED	Bayer contract analysis	10,000	The Bayer agreement must be executed no later than Feb 22 (the old one expires) and this work needs to be wrapped by the end of this year (2021). The additional \$10K would enable us to increase the contract scope for additional analysis of the proposed DA.
OED	Berkeley Ventures; Berkeley Values - campaign to work w/local tech sector	15,000	This is a continuation of a campaign from the year before, OED has a consultant (TechEquity) already working on this, and it is going to be crucial to show that we have some work going on in this area, esp. if the updated Definition of R&D passes on 6/2 out of planning commission and is in front of council later this summer/early fall.
OED	Discovered in Berkeley - marketing campaign	20,000	This goes to develop and run stories in Berkeley – if resources are not allocated until November 2021, there will not be any stories from June – Dec 2021 and it will be hard to maintain momentum on a campaign that folks are just beginning to “see” as thematic and impactful for our local businesses.
Fire	Technical Rescue Team - update training	150,000	Yes
Fire	Hazardous Materials Response Team - update equipment and training	250,000	No
Planning	Comprehensive analysis of fees for services	150,000	This project is part of the Planning Dept/'s strategy to balance the Permit Service Center Fund projected operational deficit, by ensuring that the City is collecting revenues commensurate with the costs of service delivery.
Planning	Municipal Building Energy & Green Building Policy Update	20,000	Delaying these budget items would delay implementation of these projects.
Planning	Electric Mobility Roadmap	80,000	Delaying these budget items would delay implementation of these projects.
Planning	Analysis/feasibility study to implement the Transportation Impact fee program	100,000	Project unlikely to start prior to November 2021, allocating these resource as part of the mid-year FY22 budget process would not have any impact.
Planning	Equity Pilot program -increase resources for low/mod income households	240,000	Delaying these budget items would delay implementation of these projects.
Police	Community Safety during demonstrations - additional equipment and training	50,000	This funding is intended to expand bike trained and equipped officers.
Public Works	EV Charging Infrastructure - (Restoration of \$0.3M deferral and additional \$0.85M)	1,150,000	Delaying resource allocation until AAO1 would delay that project's completion by ~4 months. If funded in AAO1, completing the project before fiscal year's end (and installing four new chargers) is still possible.
Public Works	Dwight Triangle Rehabilitation Project	100,000	Yes
<b>Tier 2 Total</b>		<b>2,335,000</b>	

**Tier 3**

<b>Department</b>	<b>Item</b>	<b>Amount</b>	<b>Able to Defer to November</b>
Planning	Request to reallocate AMA position to Deputy Director --- based on \$224,000 (28% GF/72% PSC)	62,720	Restoring the Deputy Director position in the Planning Department is necessary to improve operations, customer service and succession planning.
Police	Expand employee wellness resiliency program	50,000	This would afford Police Department employees the access to resiliency resources and support highly functioning employees for ongoing community service.
Public Works	EBMUD Administered Low Income Discount for Sanitary Sewer Customers	55,000	EBMUD is hoping for the City to approve this item to commence this program in FY 2022.
<b>Tier 3 Total</b>		<b>167,720</b>	

**Total Prioritized Funding Requests**

**10,776,126**