



Office of the City Manager

46b

ACTION CALENDAR

June 28, 2011

To: Honorable Mayor and Members of the City Council

From:  Phil Kamlarz, City Manager

Submitted by: Teresa Berkeley-Simmons, Budget Manager

Subject Mayor and City Council Budget Referrals for FY 2012 and FY 2013

RECOMMENDATION

Review and take action on various budget referrals as proposed by the Mayor and City Councilmembers, including adopting a Resolution to co-sponsor the Downtown Berkeley MusicFest, and amending the proposed budget for FY 2012 and FY 2013 accordingly.

FISCAL IMPACTS OF RECOMMENDATION

The fiscal implications of each budget referral are addressed in the attachments.

CURRENT SITUATION AND ITS EFFECTS

Throughout the development of the FY 2012 and FY 2013 biennial budget, the Mayor and Councilmembers have made referrals to the budget process. A summary of those referrals is included in the attachments to this report. The individual reports that have previously been submitted for the City Council Agenda are included as well. Should the Council take action on any of these budget referrals, the City Manager's proposed FY 2012 and FY 2013 Budget would be amended accordingly.

BACKGROUND

The City Manager submitted his proposed biennial budget for FY 2012 and FY 2013 on May 3, 2011. Two public hearings were conducted, on May 17 and June 7, 2011, and on June 14, 2011 the City Council provided its comments on the proposed budget, including approving a number of budget referrals for consideration at the June 28, 2011 City Council meeting. (See attachments.)

RATIONALE FOR RECOMMENDATION

The City's budget for FY 2012 and FY 2013 is proposed for adoption at the June 28, 2011 City Council meeting at which time action can be taken on budget referrals.

ALTERNATIVE ACTIONS CONSIDERED

No alternative actions were considered

CONTACT PERSON

Teresa Berkeley-Simmons, 981-7000

Mayor and City Council Budget Referrals for FY 2012 and FY 2013

Attachments:

1. Summary of Council Budget Referrals to the Budget Process
2. Budget Referral: Persian Festival
3. Budget Referral and Co-Sponsorship: Downtown Berkeley MusicFest
4. Budget Referral: Berkeley Boosters
5. Budget Referral: EBAYC-R.I.S.E. Program at Berkeley High School
6. Referral: Warm Pool and All Four Pools Next Steps

**Summary of Council Referrals to the Budget Process
(June 28, 2011)**

General Fund: \$114,088

Date	Referrals	Source	1-Time	Ongoing	Total
7-Jun-11	Periodic City Wide Community Drills and Expansion of Training Facilities for Office of Emergency Services	Disaster and Fire Safety		Staff time for drill planning and grant writing and management	
7-Jun-11	Fund a Senior Analyst position for Residential Soft Story Program and Unreinforced Masonry Building Program	Disaster and Fire Safety		Cost to fund a .75 FTE Senior Management Analyst: \$116,235	116,235
7-Jun-11	Reduce Natural Gas Pipeline Hazards	Disaster and Fire Safety		Staff costs to participate in risk reduction analysis, planning, and activities	
7-Jun-11	Restrict Parking to Facilitate Movement of Emergency Vehicles	Disaster and Fire Safety		Staff costs to review existing parking surveys and work with affected neighborhoods where parked vehicles are likely to obstruct passage of emergency vehicles.	
7-Jun-11	Development and construction of traffic calming device on Ashby Place	Wozniak	15,000	-	15,000
7-Jun-11	Safe Community Partnership	Anderson Moore	10,000		10,000
7-Jun-11	Berkeley Youth Alternatives	Moore	50,000		50,000
7-Jun-11	Stonewall Festival	Moore	5,400		5,400
7-Jun-11	Cinco de Mayo Festival	Arreguin	4,050		4,050
14-Jun-11	Berkeley Boosters	Arreguin, Wozniak, Moore and Anderson		11,888	11,888
7-Jun-11	Berkeley Boosters	Bates Maio	5,000*		5,000*
7-Jun-11	United for Health	Bates Maio	10,000*		10,000*
7-Jun-11	Lifelong Medical Care Inc, Acupuncture Clinic	Bates Maio	20,000		20,000
7-Jun-11	J-SEI	Bates Maio	10,000		10,000
7-Jun-11	Bay Area Community Land Trust for Co-op Training	Bates Maio	5,000		5,000
7-Jun-11	East Bay Asian Youth Center - RISE	Bates Maio	10,000*		10,000*
14-Jun-11	East Bay Asian Youth Center-R.I.S.E. Program at Berkeley High School	Arreguin		22,191	22,191

**Summary of Council Referrals to the Budget Process
(June 28, 2011)**

General Fund: \$114,088

Date	Referrals	Source	1-Time	Ongoing	Total
14-Jun-11	\$2,500 to help fund the Downtown Berkeley MusicFest	Arreguin		2,500	2,500
14-Jun-11	\$ 2,500 to help fund the Persian Festival	Arreguin		2,500	2,500
14-Jun-11	Direct the City Manager to submit a proposal for \$2.4 million to the California Strategic Growth Council Urban Greening for Sustainable Communities Program for Center Street	Arreguin		Staff costs to prepare the proposal and manage the grant process	
14-Jun-11	Provide \$90,000 from childcare mitigation funds to BUSD for the 9.5 hour Extended Day Pre-K classrooms.	Arreguin Capitelli	90,000 (over 3 years)		90,000
14-Jun-11	Eliminate/Reduce Franchise Agreements	Moore	unknown	Long term costs to be analyzed	Unknown
14-Jun-11	Warm Water Pool	Moore Worthington	50,000 - 100,000		50,000 - 100,000
28-Jun-11	Warm Water Pool	Worthington	27,000,000	Renovations to the Warm Water, Willard, King, and West Campus Pools	27,000,000
TOTAL:			\$ 334,450**	\$155,314.00	\$ 489,764**
*Annually for two years					
**Does not include capital or maintenance costs for renovated pools, or the staff costs associated with various proposals					



Jesse Arreguín
Councilmember, District 4

ACTION CALENDAR

June 28, 2011

(Continued from June 14, 2011)

To: Honorable Mayor and Members of the City Council
From: Councilmember Jesse Arreguín
Subject: Budget Referral: Persian Festival

RECOMMENDATION:

Refer the following to the budget process: A request for \$2,500 to help fund the Persian Festival, and consider making this event an annually funded City event.

BACKGROUND:

Every year, the Persian Center hosts a Chahar-Shanbeh Souri celebration to commemorate the new year. The event takes place on Durant Avenue between Shattuck and Milvia Streets.

Chahar-Shanbeh Souri in Farsi means "Eve of Wednesday" because the New Year festival is always held on the last Tuesday of winter. This festival includes the ritual of jumping over a bonfire which has been handed down since ancient Zoroastrian times.

This annual event is designed to not only help strengthen the sense of identity and integrity of all Iranians and Iranian descendents but to educate and celebrate the Iranian culture with the larger community. This free, family-friendly event is a wonderful community building experience. It helps promote greater understanding of the Iranian culture but also celebrates the rich diversity of our community.

The City of Berkeley has in the past provided needed funding to help make this event happen. However, no city funding was approved for the event this year, making it difficult for the Persian Center to help organize this wonderful event. This item refers a request for \$2,500 to the budget process for funding for FY 2012/2013 and asks that the City Manager and City Council consider making this event an annually funded city event.

FINANCIAL IMPLICATIONS:

\$ 2,500

CONTACT PERSON:

Jesse Arreguín, Councilmember, District 4 981-7140



Jesse Arreguin
Councilmember, District 4

ACTION CALENDAR

June 28, 2011

(Continued from June 14, 2011)

To: Honorable Mayor and Members of the City Council
From: Councilmember Jesse Arreguin
Subject: Budget Referral and Co-Sponsorship: Downtown Berkeley MusicFest

RECOMMENDATION:

1. Refer the following to the budget process: A request for \$2,500 to help fund the Downtown Berkeley MusicFest, and consider making this event an annually funded City event.
2. Adopt a Resolution approving City of Berkeley co-sponsorship of the Downtown Berkeley MusicFest to be held from August 19-28, 2011.

BACKGROUND:

The Downtown Berkeley MusicFest will be held this year from August 19-28, 2011. The event is being produced by the Freight and Salvage Coffeehouse in partnership with the Downtown Berkeley Association.

The festival includes dozens free events and musical performances spanning many genres. The festival highlights the amazing diversity of Berkeley's downtown scene and the festival features a rich array of musical performances at venues throughout the downtown area.

In previous years, the City has officially co-sponsored the Downtown Berkeley Music Festival and provided a contribution of \$ 2,500 for the event. The sponsors of the event are requesting once again for the City's co-sponsorship and financial support of the event.

FINANCIAL IMPLICATIONS:

\$ 2,500

CONTACT PERSON:

Jesse Arreguin, Councilmember, District 4 981-7140

RESOLUTION NO. –N.S.

CO-SPONSORING THE DOWNTOWN BERKELEY MUSICFEST TO BE HELD ON
AUGUST 19-28, 2011

WHEREAS, the Downtown Berkeley MusicFest will be held this year from August 19-28, 2011; and

WHEREAS, the event is being produced by the Freight and Salvage Coffeehouse in partnership with the Downtown Berkeley Association; and

WHEREAS, the festival includes dozens of free events and musical performances spanning many genres; and

WHEREAS, the festival highlights the amazing diversity of Berkeley's downtown scene and the festival features a rich array of musical performances at venues throughout the downtown area; and

WHEREAS, in previous years, the City of Berkeley has officially co-sponsored the Downtown Berkeley Music Festival and provided a contribution of \$2,500 to support the event.

NOW THEREFORE, BE IT RESOLVED by the Council of the City of Berkeley that the City of Berkeley hereby co-sponsors the Downtown Berkeley MusicFest and the Downtown Berkeley MusicFest has permission to use the City's name and logo in the event's promotional materials and signage naming the City of Berkeley as a co-sponsor solely for the purpose of the City indicating its policy endorsement of the event.

BE IT FURTHER RESOLVED that this co-sponsorship does not: (1) authorize financial support, whether in the form of fee waivers, a grant or provision of City services for free; (2) constitute the acceptance of any liability, management, or control on the part of the City for or over the Downtown Berkeley MusicFest; or (3) constitute regulatory approval of the Downtown Berkeley MusicFest.



Berkeley City Council

ACTION CALENDAR

June 28, 2011

(Continued from June 14, 2011)

To: Honorable Mayor and Members of the City Council

From: Councilmembers Jesse Arreguin, Gordon Wozniak, Darryl Moore and Max Anderson

Subject: Budget Referral: Berkeley Boosters

RECOMMENDATION:

Refer the following to the budget process: A request for \$11,888 to the FY 2012/2013 Budget Process for Berkeley Boosters.

BACKGROUND:

The Berkeley Boosters/Police Activities League is a non-profit organization that works with the Berkeley Police Department to promote positive alternatives for Berkeley's children.

Their program was founded on the concept that proactive mentoring from concerned adult role models is the most effective method for preventing juvenile crime and helping direct young lives in positive directions. They serve as an important link between police officers and the young people in our community and bring Cops and Kids together in a wide variety of activities. By working side by side with officers and other young people from diverse backgrounds, many disadvantaged children learn, both physically and mentally, that they can succeed in ways previously unthought of.

The Berkeley Boosters provides year-round services for primarily low income youth between the ages of 10-14, providing free or low cost recreation and leadership development programs. The majority of participants in the Berkeley Boosters program (87%) come from South or West Berkeley and 57.5% of Booster families that reside in Berkeley report at poverty level or below. Berkeley Booster Summer Camp Fees are up to 70% less than other Recreational Service agencies in Berkeley. All youth are accepted, regardless of their ability to pay for summer sessions.

The Berkeley Boosters not only has a cost per participant 9% lower than the average cost reported in the Parks Commission's recommendations, but it also is able to leverage city grant funds dollar for dollar with in-kind service donations. Last year, Berkeley Boosters was able to leverage \$ 129,409 in city funds to achieve \$ 140,000 in-kind services and programs. Coupled with additional fundraising, the total program

operates on a \$318,000. City funds provide a significant amount of funding and enable all funding sources to occur.

The City Manager has proposed a roughly 10% cut (\$11,888) from the current award of \$ 125,527. This cut will have a significant impact on the Berkeley Boosters being able to provide the many programs that it does as well as offer summer camp scholarships. This cut will mean 40 South/West Berkeley youth will be unable to participate in the program. Twenty five fewer youth were served as a direct result of the 3% reduction from the 2010-11 fiscal year, which is a 12% drop in headcount. The proposed 10% cut by the City Manager for FY 2012/2013 in addition to the cuts in FY 2010/2011 will mean that fewer and fewer youth will be served.

With a City policy of supporting youth's healthy alternatives and the City's focus on community-oriented policing, this is a perfect opportunity to leverage City dollars in moving both of these goals forward.

FINANCIAL IMPLICATIONS:

\$11,888

CONTACT PERSONS:

Jesse Arreguin, Councilmember, District 4	981-7140
Gordon Wozniak, Councilmember, District 8	981-7180
Darryl Moore, Councilmember, District 2	981-7120
Max Anderson, Councilmember, District 3	981-7130



Jesse Arreguín
Councilmember, District 4

ACTION CALENDAR

June 28, 2011

(Continued from June 14, 2011)

To: Honorable Mayor and Members of the City Council
From: Councilmember Jesse Arreguín
Subject: Budget Referral: EBAYC-R.I.S.E Program at Berkeley High School

RECOMMENDATION:

Refer the following to the budget process: A request for \$22,191 to the FY 2012/2013 Budget Process for Funding of EBAYC-R.I.S.E. (East Bay Area Asian Youth Center - Responsibility, Integrity, Strength, Empowerment) Program at Berkeley High School.

BACKGROUND:

R.I.S.E. (Responsibility, Integrity, Strength, Empowerment) is an after-school leadership development program designed to encourage Berkeley High youth to make positive changes in their communities. Targeting at-risk youth, RISE is an after-school program designed to help high school youth succeed in school and get into college. RISE's primary goal of motivating students to do well in school is partially accomplished by providing academic tutoring and extracurricular activities, and largely accomplished through mentoring and an academically nurturing environment.

The program has a significant impact on the lives of the students it serves and continually exceeds established program performance objectives and achieves student outcome objectives with a success rate of 95%.

In addition to tutoring and extracurricular activities, RISE has been involved in advocating for just immigration policies locally and nationally. RISE students were part of a delegation of Berkeley youth that traveled to Washington DC to lobby for immigration reform. Several RISE students spoke at a national rally on immigration issues. RISE's youth research team also recently created a short film entitled 'The Next Step', a major effort on the part of RISE's students to convince state legislators of the realities of immigration problems in California and Berkeley.

As we implement the 2020 Vision, it is critical that we invest in programs like R.I.S.E. that have a proven track record of helping students succeed and grow.

FINANCIAL IMPLICATIONS:

\$22,191

CONTACT PERSON:

Jesse Arreguín, Councilmember, District 4

981-7140



Kriss Worthington

Councilmember, City of Berkeley, District 7
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ACTION CALENDAR

June 28, 2011

(Continued from June 14, 2011)

To: Honorable Mayor and Members of the City Council
From: Councilmember Kriss Worthington
Councilmember Darryl Moore

Subject: Referral: Warm Pool and All Four Pools Next Steps

RECOMMENDATION

Refer to the City Manager consideration of:

- 1) Preparation of a report encompassing research into best practices at therapeutic Warm Pools and recommendations for a new Berkeley Warm Pool; and
- 2) Pre-bond planning for all pools, including project budgeting and graphic presentation.

BACKGROUND

Willard Pool closed in 2010, and the Warm Pool is scheduled to close in late 2011. In June 2010, Measure C received 62.2 percent of the vote; this pools bond measure and parcel tax was also approved unanimously by the Council. Berkeley residents benefit considerably from the pools, and the Warm Pool is a lifeline for many disabled and elderly people. However, the decrepit conditions and limited facilities of the existing Warm Pool facility have limited the pool's potential. In order for Berkeley to consider making the investment to build a new Warm Pool, the Council and community need research and expert planning about the ways in which therapeutic Warm Pools can be designed with increased revenues, decreased operating subsidies and broadened community appeal. One option includes that the proposed Warm Pool research project could be carried out by a Bay Area expert in therapeutic Warm Pools who has supervised programming and budgeting at a successful Warm Pool.

The proposed planning report would encompass a detailed update of Measure C cost estimates, including value engineering and possible modifications to ensure maximum appeal to the community at minimum cost. The report would also include conceptual sketches of each pool site. One option includes that the proposed pre-bond planner could be an experienced project manager who has directed nearby municipal/school pools construction projects similar to those envisioned in Measure C.

FINANCIAL IMPLICATIONS

Approximately \$25,000 per contract.

CONTACT PERSON

Councilmember Kriss Worthington
Councilmember Darryl Moore

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