AGENDA

SPECIAL CITY COUNCIL MEETING – CLOSED SESSION
Monday, June 9, 2014 – 6:30 p.m.
Hillside Conference Room

SPECIAL CONCURRENT CITY COUNCIL MEETING /
PUBLIC FINANCING AUTHORITY AND PENSION TRUST BOARD MEETING
Monday, June 9, 2014 – 7:00 p.m.
City Council Chambers

Meeting Location
El Cerrito City Hall
10890 San Pablo Avenue, El Cerrito

Janet Abelson – Mayor

Mayor Pro Tem Rebecca Benassini
Councilmember Mark Friedman
Councilmember Jan Bridges
Councilmember Greg Lyman

6:30 p.m.  ROLL CALL
CONVENE SPECIAL CITY COUNCIL MEETING – CLOSED SESSION
SPECIAL CITY COUNCIL MEETING – CLOSED SESSION
ANNOUNCEMENT OF CLOSED SESSION
CONFERENCE WITH LABOR NEGOTIATORS (Pursuant to Government Code Section 54957.6)
Agency Designated Representatives: Scott Hanin, City Manager, Karen Pinkos, Assistant City Manager, Glenn Berkheimer, Labor Negotiator, and Sky Woodruff, City Attorney.
Employee Organizations: Service Employees International Union Local 1021
International Association of Fire Fighters Local 1230
El Cerrito Police Employees Association
El Cerrito Public Safety Management
Unrepresented Employees
ORAL COMMUNICATIONS FROM THE PUBLIC (Comments are limited to three minutes per speaker and to items listed on this special agenda only.)
RECESS INTO CLOSED SESSION
ADJOURN SPECIAL CITY COUNCIL MEETING – CLOSED SESSION
ROLL CALL

CONVENE SPECIAL CITY COUNCIL MEETING

7:00 p.m.

1. PLEDGE OF ALLEGIANCE TO THE FLAG OR OBSERVATION OF MOMENT OF SILENCE – Councilmember Bridges.

2. COUNCIL / STAFF COMMUNICATIONS (Reports of Closed Session, commission appointments and informational reports on matters of general interest which are announced by the City Council & City Staff.)

3. ORAL COMMUNICATIONS FROM THE PUBLIC

All persons wishing to speak should sign up with the City Clerk. Remarks are typically limited to 3 minutes per person. The Mayor may reduce the time limit per speaker depending upon the number of speakers. Kindly state your name and city of residence for the record. Comments regarding non-agenda, presentation and consent calendar items will be heard first. Comments related to items appearing on the Public Hearing or Policy Matter portions of the Agenda are taken up at the time the City Council deliberates each action item. Individuals wishing to comment on any closed session scheduled after the regular meeting may do so during this public comment period or after formal announcement of the closed session.

4. PRESENTATION – None

5. ADOPTION OF THE CONSENT CALENDAR – Item No. 5A

A. November 4, 2014 General Municipal Election

Adopt a Resolution: 1) Ordering and calling for a general municipal election to be held in the City of El Cerrito on Tuesday, November 4, 2014, for the purpose of electing two members of the City Council for full terms of four years each; 2) Requesting and consenting to consolidation of the municipal election with the general election to be held on November 4, 2014; 3) Requesting the services of the Contra Costa County Registrar of Voters; 4) Providing for Notice of the election; and 5) Setting specifications of the Election Order to include limiting candidate statements to 250 words, requiring candidates to pay for the costs of their candidate statement, establishing the estimated cost of each candidate statement to be $275 payable at the time of filing; and determining that, in the event of a tie vote, the winner shall be determined by lot at a time and place designated by the City Council.

The Contra Costa County Elections Division has requested that the City Clerk provide this information to the County no later than July 2, 2014.

6. PUBLIC HEARINGS – None

7. POLICY MATTERS

CONCURRENT CITY COUNCIL / PUBLIC FINANCING AUTHORITY AND PENSION TRUST BOARD ITEM

A. Fiscal Year 2014-2015 and 2016 Presentation and Study Session


B. Establish Salaries, Benefits and Conditions of Employment for Management and Confidential Employees

Adopt two separate resolutions approving the following actions: 1) Adopt a resolution establishing the salaries, benefits and conditions of employment for management and
confidential employees and rescinding all previous amendments for same; and 2) Adopt a
resolution approving a modification to pension plan benefits and reimbursement for
management and confidential employees.

8. **COUNCIL LOCAL AND REGIONAL LIAISON ASSIGNMENT REPORTS**
Mayoral and City Council communications regarding local and regional liaison assignments
and committee reports. (*Held over from the June 2, 2014 meeting.*)

9. **ADJOURN SPECIAL CITY COUNCIL MEETING** in memory of Andy Gooden,
Sr., known for his public service as a former member of the El Cerrito Recycling Task Force
and also for his involvement in fulfilling the mission of the Gooden College Connection
Scholar and Outreach programs which ensure that low-income students from the public high
schools of West Contra Costa County, who demonstrate the drive and desire to succeed, are
prepared to successfully compete for entrance into college.

The next City Council meeting is Tuesday, June 17, 2014 at 7:00 p.m. at City Hall, 10890
San Pablo Avenue, El Cerrito, California.

*The City of El Cerrito serves, leads and supports our diverse community by providing
exemplary and innovative services, public places and infrastructure, ensuring public
safety and creating an economically and environmentally sustainable future.*

- Council Meetings can be heard live on FM Radio, KECG – 88.1 and 97.7 FM and viewed live on Cable TV - KCRT-
  Channel 28 and AT&T Uverse Channel 99. The meetings are rebroadcast on Channel 28 the following Thursday and
  Monday at 12 noon, except on holidays. Live and On-Demand Webcast of the Council Meetings can be accessed from
documentation relating to items of business referred to on the agenda are on file and available for public inspection in the
Office of the City Clerk, at the El Cerrito Library and posted on the City’s website at [www.el-cerrito.org](http://www.el-cerrito.org) prior to the
meeting.

- In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting,
  please contact the City Clerk, (510) 215-4305. Notification 48 hours prior to the meeting will enable the City to make
  reasonable arrangements to ensure accessibility to this meeting. (28 CFR 35.102-35.104 ADA Title I).

- **The Deadline for agenda items and communications** is eight days prior to the next meeting by 12 noon, City Clerk’s
  Office, 10890 San Pablo Avenue, El Cerrito, CA. Tel: 215–4305 Fax: 215–4379, email [cmorse@el-cerrito.ca.us](mailto:cmorse@el-cerrito.ca.us)

- IF YOU CHALLENGE A DECISION OF THE CITY COUNCIL IN COURT, YOU MAY BE LIMITED TO RAISING
  ONLY THOSE ISSUES YOU OR SOMEONE ELSE RAISED AT THE COUNCIL MEETING. ACTIONS
  CHALLENGING CITY COUNCIL DECISIONS SHALL BE SUBJECT TO THE TIME LIMITATIONS
  CONTAINED IN CODE OF CIVIL PROCEDURE SECTION 1094.6.

- The City Council believes that late night meetings deter public participation, can affect the Council’s decision-making
  ability, and can be a burden to staff. City Council Meetings shall be adjourned by 10:30 p.m., unless extended to a
  specific time determined by a majority of the Council.
Date: June 9, 2014
To: El Cerrito City Council
From: Cheryl Morse, City Clerk
Subject: November 4, 2014 General Municipal Election

ACTION REQUESTED
Adopt a Resolution: 1) Ordering and calling for a general municipal election to be held in the City of El Cerrito on Tuesday, November 4, 2014, for the purpose of electing two members of the City Council for full terms of four years each; 2) Requesting and consenting to consolidation of the municipal election with the general election to be held on November 4, 2014; 3) Requesting the services of the Contra Costa County Registrar of Voters; 4) Providing for Notice of the election; and 5) Setting specifications of the Election Order to include limiting candidate statements to 250 words, requiring candidates to pay for the costs of their candidate statement, establishing the estimated cost of each candidate statement to be $275 payable at the time of filing; and determining that, in the event of a tie vote, the winner shall be determined by lot at a time and place designated by the City Council.

The Contra Costa County Elections Division has requested that the City Clerk provide this information to the County no later than July 2, 2014.

BACKGROUND
Two seats on the City Council will be open this November. To conduct its municipal election, the City must adopt a resolution calling for the election. In addition, to the consolidation of the municipal election with the November 2014 general election, the City must adopt a resolution to that effect. State law requires that the resolution calling for a municipal election and requesting consolidation with the statewide election be adopted and filed with the County elections official.

The City may also increase the length of candidate statements from 200 words up to 400 words, and set the amount of the deposit for printing and distributing the statement.

The City customarily authorizes the County to conduct its elections; the County has in fact conducted most aspects of the general election for many years. The staff time, special equipment and skills associated with printing, duplicating, mailing, establishing polling locations, canvassing, counting and certifying ballots and discharging other tasks associated with the election make this arrangement cost-effective.
The City Clerk will continue to act as the local Elections Official and be responsible for processing nomination papers and candidate statements, conducting research and responding to inquiries from candidates and the public regarding candidacy and other election matters and will also function as the Filing Officer for Fair Political Practices Commission campaign disclosure filings.

Candidates will be able to procure nomination documents from the City Clerk during the period of July 14, 2014 to August 8, 2014. If an incumbent does not file for re-election by this deadline, the nomination period is automatically extended by five calendar days per California Elections Code Sections 10225 and 10407 to August 13, 2014 for non-incumbents only.

In the past, the City Council has set the word count for candidate statements at 300 words. For this election, the County has estimated the cost to publish a 250 word candidate statement for the City of El Cerrito at approximately $237.50, including the state mandated Spanish translation. A majority of cities in Contra Costa County have routinely set a 200-250 word count limit for each election. The cost of publishing statements consisting of between 251 and 400 words would double this cost for all candidates. Therefore, staff recommends limiting candidate statements to 250 words, and charging candidates $275 to cover any publication anomalies or unforeseen overages at the time all nomination forms are filed. Overpayments will be refunded promptly and underpayments will be billed. The filing of a candidate statement is optional, not mandatory.

ANALYSIS

City Council action is required to call a general municipal election for Tuesday, November 4, 2014, for the purpose of electing two members of the City Council for full terms of four years each, publish the required notices and authorize the County to conduct the election on behalf of the City.

Staff also recommends setting the length of the candidate statement at 250 words rather than 300 to 400 words to achieve consistency with many other cities in Contra Costa County and to also achieve cost savings for any candidates who wish to file a candidate statement and run for City Council. Some of the other cities in Contra Costa County limit candidate statements to 200 words, but the costs of printing and distributing statements up to 250 words would not result in any substantial processing inefficiencies and therefore does not affect the County’s estimate of $237.50 per statement. The option of 251–400 words is also available, but doubles the printing cost because a candidate statement in excess of 250 words is likely to result in less statements being printed per page or run onto a second page in the voter pamphlet.

The City Council must also determine whether the candidate or City will pay for the candidate statement. Based on the County Election Division’s estimate of $237.50 per candidate statement for a city the size of El Cerrito, staff recommends requiring the estimated cost of $275 to be paid by each candidate. This amount would be due at the time of filing the statement with the City Clerk, presuming the candidate chooses to file a statement, which is optional. Alternatively, the City Council could choose to have the
City assume the cost of printing all candidate statements resulting in expenditure of additional funds for the election. The City could also forgo requiring payment of the estimated cost by the candidate at the time the statement is filed, and require the payment at some later date. However, there is no assurance that staff will be able to collect funds from a candidate once the election is over.

Finally, the City Council must determine the method of resolving a tie vote – either by choosing a winner by lot, or ordering a special run-off election. Previous City election consolidation resolutions have specified resolving a tie vote by lot. In this instance, the City Council would summon the candidates who received an equal number of votes to appear before them at a time and place designated by the City Council. The City Council would then resolve the tie vote by lot by selecting a person to either toss a coin, or by placing each candidate’s name in an unmarked, sealed envelope, drawing the envelope and reading the name of the winning candidate. Alternatively, the City Council could direct that a special runoff election be conducted involving those candidates who receive an equal number of votes. However, a special run-off election would delay seating a new City Councilmember and the City would also incur substantial costs conducting a separate special run-off election. California Election Code Section 15651(b) requires a special run-off election to be held on a Tuesday not less than 40 nor more than 125 days after certification of the election.

It is important to note that adopting the provisions for a run-off election in the event of a tie vote will remain in effect for all future elections unless the Council later rescinds the authority for special runoff elections. Previous election consolidation resolutions have specified resolving a tie vote by lot. Staff recommends action consistent with this practice as established by resolution for past general municipal elections.

In the attached resolution, staff recommendations are underlined and with the exception of the word limit for candidate statements, are consistent with prior election orders for candidate elections adopted by the City Council.

**Financial Considerations**

The County estimates that the 2014 General Municipal Candidate Election will cost approximately $1.25 per registered voter. As of May 30, 2014 there were 13,718 registered voters in the City of El Cerrito and 528,415 in Contra Costa County. This number is expected to increase prior to November. The November 2014 candidate municipal election is estimated to cost approximately $20,500 including public noticing and printing fees and any temporary personnel that might be needed. However, the Contra Costa Elections Division has cautioned that because of the number of variables involved in preparing for and conducting an election, it is not possible to pre-determine the final, actual cost of the election. Should the Council decide to provide for a special runoff election in the event of a tie vote rather than resolving a tie by lot, the Registrar of Voters has estimated the additional cost of a stand-alone special run-off election to be approximately $48,013.
LEGAL CONSIDERATIONS
Election code requirements are fulfilled by adoption of the attached resolution.

Reviewed by:

Scott Hanin, City Manager

Attachments:

1. Proposed Resolution

2. Contra Costa County Registrar of Voters estimate of candidate statement costs by City

3. Sample of 250-word statements as they would appear in the voter information portion of the “Sample Ballot and Voter Information Pamphlet”

4. November 4, 2014 Candidate Election Calendar
RESOLUTION NO. 2014–XX

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF EL CERRITO ORDERING AND CALLING A GENERAL MUNICIPAL ELECTION TO FILL TWO CITY COUNCIL SEATS; REQUESTING AND CONSENTING TO CONSOLIDATION OF THE MUNICIPAL ELECTION WITH THE GENERAL ELECTION TO BE HELD ON NOVEMBER 4, 2014; REQUESTING THE SERVICES OF THE CONTRA COSTA COUNTY REGISTRAR OF VOTERS; PROVIDING FOR NOTICE OF ELECTION; AND SETTING SPECIFICATIONS OF THE ELECTION ORDER

WHEREAS, the term of two members of the City of El Cerrito ("City") Council are due to expire and the positions must be filled; and

WHEREAS, the City Council has ordered a Municipal Election to be held on Tuesday, November 4, 2014, to fill those offices; and

WHEREAS, other elections may be held in whole or in part of the territory of the city and it is to the advantage of the City to consolidate its municipal election pursuant to California Elections Code Section 10400; and

WHEREAS, California Elections Code Section 10400 provides that a City Council may request the Contra Costa County ("County") Board of Supervisors to consolidate a general municipal election with the statewide general election; and

WHEREAS, California Elections Code Section 10242 provides that the City Council shall determine the hours of opening and closing the polls; and

WHEREAS, California Elections Code Section 10002 requires the City to reimburse the County in full for the services performed upon presentation of a bill to the City by the County Elections Official; and

WHEREAS, California Elections Code Section 13307 requires that before the nominating period opens the City Council must determine whether a charge shall be levied against each candidate submitting a candidate’s statement to be sent to the voters; and may estimate the cost and determine whether the estimate must be paid in advance; and
WHEREAS, California Elections Code Section 12101 requires the publication of a notice of the election once in a newspaper of general circulation in the City; and

WHEREAS, tie votes shall be determined by lot unless the City Council adopts the provisions of California Elections Code Section 15651(b) prior to the conduct of the election resulting in the tie vote.

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF EL CERRITO DOES HEREBY RESOLVE AND ORDER that an election be held in accordance with the following specifications:

SPECIFICATIONS OF THE ELECTION ORDER

1. The City Council hereby calls for a general municipal election in and for the City of El Cerrito. The Election shall be held on Tuesday, the 4th day of November, 2014. The purpose of the election is to choose successors for the following offices:

   Councilmember  4 year term
   Councilmember  4 year term

2. The El Cerrito City Council hereby requests and consents to the consolidation of this election with other elections which may be held in whole or in part of the territory of the City, as provided in California Elections Code 10400.

4. The City hereby designates the hours the polls are to be kept open shall be from 7:00 A.M. to 8:00 P.M.

5. The City will reimburse the County for the actual costs incurred in conducting the election upon receipt of a bill stating the amount due as determined by the elections official.

6. The City Council has determined that the candidate will pay for the Candidate’s Statement. The Candidate’s Statement will be limited to 250 words. As a condition of having the Candidate’s Statement published, the candidate shall pay the full estimated cost at the time of filing. The City Council hereby establishes the estimated cost for a candidate statement as $275.00.

7. The City Clerk is hereby authorized and directed to publish a Notice of Election in the West Contra Costa Times, which is a newspaper of general circulation that is published daily in the city.
8. In the event of a tie vote for a City Council seat the method to resolve it will be determined by lot at a time and place designated by the Election Board (City Council).

9. The City Council directs the City Clerk to file a certified copy of this Resolution with the Registrar of Voters and the Board of Supervisors of Contra Costa County.

I CERTIFY that the foregoing resolution was adopted upon motion of Councilmember _______ and seconded by Councilmember _______ at a regular meeting on June 9, 2014 by the City Council of the City of El Cerrito who passed this resolution by the following vote:

AYES: Councilmembers
NOES: Councilmembers
ABSENT: Councilmembers
ABSTAIN: Councilmembers

__________________________________
Cheryl Morse, City Clerk

Approved:

__________________________________
Janet Abelson, Mayor
<table>
<thead>
<tr>
<th>CITY</th>
<th>COST ESTIMATE</th>
<th>WORD LIMIT*</th>
<th>PAID BY</th>
</tr>
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<tbody>
<tr>
<td>Antioch</td>
<td>$600.00</td>
<td>250</td>
<td>Candidate</td>
</tr>
<tr>
<td>Brentwood</td>
<td>$387.50</td>
<td>250</td>
<td>Candidate</td>
</tr>
<tr>
<td>Clayton</td>
<td>$150.00</td>
<td>250</td>
<td>Candidate</td>
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<tr>
<td>Concord</td>
<td>$762.50</td>
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<tr>
<td>Danville</td>
<td>$400.00</td>
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<td>Candidate</td>
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<tr>
<td>El Cerrito</td>
<td>$237.50</td>
<td>250</td>
<td>Candidate</td>
</tr>
<tr>
<td>Hercules</td>
<td>$212.50</td>
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<tr>
<td>Lafayette</td>
<td>$262.50</td>
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<tr>
<td>Martinez</td>
<td>$325.00</td>
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</tr>
<tr>
<td>Moraga</td>
<td>$187.50</td>
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<tr>
<td>Oakley</td>
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<tr>
<td>Orinda</td>
<td>$225.00</td>
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<td>Pinole</td>
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<td>250</td>
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<tr>
<td>Pittsburg</td>
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<td>Pleasant Hill</td>
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<tr>
<td>Richmond</td>
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<tr>
<td>San Pablo</td>
<td>$162.50</td>
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<tr>
<td>Walnut Creek</td>
<td>$575.00</td>
<td>250</td>
<td>Candidate</td>
</tr>
</tbody>
</table>

* Word limit could be 200 - 250 depending on resolution from the district. Cost estimate remains the same for either word limit.
Below are samples of 250-word statements as they would appear in the voter information portion of the "Sample Ballot and Voter Information Pamphlet." Statements will appear in the same order as the candidates appear on the ballot.

<table>
<thead>
<tr>
<th>CANDIDATE STATEMENT</th>
<th>CANDIDATE STATEMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>WASHINGTON UNIFIED SCHOOL DISTRICT GOVERNING BOARD</td>
<td>WASHINGTON UNIFIED SCHOOL DISTRICT GOVERNING BOARD</td>
</tr>
<tr>
<td>JANE DOE</td>
<td>JANE DOE</td>
</tr>
<tr>
<td>Occupation: Businesswoman</td>
<td>Occupation: Businesswoman</td>
</tr>
</tbody>
</table>

Education and Qualifications: I am running for the governing board of the Washington Unified School District because I feel I can bring a balance to the board. I attended local schools, graduating from Washington High School in 1985. I am married and currently have two children attending school in the district.

I own and operate my own business, so I am well aware of the need to operate within a budget. With proper distribution of resources and educational materials I am convinced we can offer quality education to all students within the district.

I fully understand the value of a quality public education. As your next school board member, I will work to protect small class sizes and better learning environments for our students. I will also ensure that we create a safer learning environment to achieve these goals.

If elected to serve as a Governing Board Member, I will build on this experience and work diligently to maintain financial stability and foster an educational environment that meets the intellectual and social-developmental needs of our children.

I am looking forward to serving you on the Washington Unified School District Governing Board. I respectively ask for your vote.

Thank you.

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CANDIDATE STATEMENT |
| WASHINGTON UNIFIED SCHOOL DISTRICT GOVERNING BOARD |
| JANE DOE |
| Occupation: Businesswoman |

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## November 4, 2014 General Election Candidate Calendar

<table>
<thead>
<tr>
<th>APPLIES TO</th>
<th>DATES</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Filing Period – Candidate Nomination Papers</strong></td>
<td>All Cities, School and Special Districts</td>
</tr>
<tr>
<td>Last day for candidates to file and pay for “Candidate Statement”</td>
<td>All candidates</td>
</tr>
<tr>
<td>Extended Filing Period</td>
<td>If no incumbent files nomination papers by August 8, the filing period is extended for non-incumbents</td>
</tr>
<tr>
<td>Public Review of “Ballot Designations” and “Candidate Statements”</td>
<td>All candidates</td>
</tr>
<tr>
<td></td>
<td>For “Candidate Statements” and “Ballot Designations” filed during the extended period</td>
</tr>
<tr>
<td>Last day to withdraw “Candidate Statement”</td>
<td>All candidates</td>
</tr>
<tr>
<td></td>
<td>Candidates who filed during the extended filing period</td>
</tr>
<tr>
<td>Last day to file a petition forcing a contest on the General Election ballot</td>
<td>Applies only to contests with insufficient candidates</td>
</tr>
<tr>
<td>Randomized alphabet drawing for ballot placement</td>
<td>All candidates</td>
</tr>
<tr>
<td>First Pre-Election Campaign Statement Due</td>
<td>All candidates and committees</td>
</tr>
<tr>
<td>Deadline to register to vote in the November 4, 2014 General Election</td>
<td>All voters</td>
</tr>
<tr>
<td>Second Pre-Election Campaign Statement Due</td>
<td>All candidates and committees</td>
</tr>
<tr>
<td>Voter Information &amp; Sample Ballot Pamphlet mailing period.</td>
<td>All voters</td>
</tr>
<tr>
<td><strong>Election Day</strong></td>
<td>Polls are open from 7:00am to 8:00pm</td>
</tr>
<tr>
<td>Deadline to certify the General Election</td>
<td>County Registrar</td>
</tr>
<tr>
<td>Semi-Annual Campaign Statement Due</td>
<td>All candidates and committees</td>
</tr>
</tbody>
</table>
AGENDA

- Budget Overview
  - Strategic Plan Goals
  - FY 2013-14 Accomplishments
  - Challenges
  - Objectives for Fiscal Years 2014-15 and 2015-16

- City Finances
  - Citywide Budget Overview
  - General Fund
  - Assumptions
  - Budget Considerations

- Departmental Overviews

- City Council Next Steps
STRATEGIC PLAN GOALS

OUR GOALS AND STRATEGIES

GOAL A: DELIVER EXEMPLARY GOVERNMENT SERVICES

GOAL B: ACHIEVE LONG-TERM FINANCIAL SUSTAINABILITY

GOAL C: DEEPEN A SENSE OF PLACE AND COMMUNITY IDENTITY

GOAL D: DEVELOP AND REHABILITATE PUBLIC FACILITIES & COMMUNITY FOCAL POINTS

GOAL E: ENSURE THE PUBLIC'S HEALTH AND SAFETY

GOAL F: FOSTER ENVIRONMENTAL SUSTAINABILITY CITYWIDE
Deliver Exemplary Government Services

- Continued moving more services online to increase productivity internally and flexibility for our customers
- Managed to largely keep up with continued technology changes with a limited technology budget
- For the first time, held four neighborhood budget meetings to solicit input from the community on the City’s fiscal priorities
FY 2013-14 ACCOMPLISHMENTS

Deliver Exemplary Government Services

- Expanded the City’s social media presence through our new website, Twitter, Facebook, Nixle and other regular electronic outreach and launched “Open El Cerrito” with Peak Democracy

- Received 11 “Best of” Contra Costa County Awards from Parents’ Press Magazine including: Best Arts Camps, Best Child Care, Best Circus & Sports Camps, Best Fair/Festival – City of El Cerrito/worldOne Fourth of July Festival, Best General Summer Camps, Best Gymnastics, Best Preschool – Casa Cerrito Preschool, Best Science Summer Camp, Best Spring Break Camp, Best Swim Classes and Best Winter Break Camp
FY 2013-14 ACCOMPLISHMENTS

Achieve Long Term Financial Sustainability

- Secured outside funding for several City projects, including:
  - $3,468,547 One Bay Area Grant (OBAG) to complete Ohlone Greenway and Pedestrian Safety Improvements adjacent to both BART stations;
  - $100,000 Safe Routes to Transit grant to further the San Pablo Avenue Complete Streets effort,
  - $302,500 for del Norte Precise Plan,
  - $251,525 for acquisition of the Hillside Natural Area

- Summer Camp sign ups and revenue increased by over 10%

- Achieved $40,000 in savings by bringing citywide custodial duties in house under the Recreation Department

- Negotiated a $100,000 increase in SRO reimbursement from the WCCUSD
Achieve Long Term Financial Sustainability

- Received the award for Excellence in Financial Reporting from the Governmental Finance Officers Association (GFOA)
- Received the award for Excellence in Operational Budgeting from the California Society of Municipal Finance Officers and the Distinguished Budget Award from the GFOA
- Issued Tax Revenue Anticipation Notes to carefully manage cash flow
Deepen a Sense of Place and Community Identity

- Broadened the City’s hiring and volunteerism through our EC Stars High School Internship Program, expanded Police Explorer Program, 2nd Police Citizens Academy and identified eight new Volunteers in Police Service recruits
- Facilitated opening of Off the Grid weekly food truck
- Negotiated loan terms, facilitated financing and celebrated groundbreaking for Ohlone Gardens affordable housing project
Deepen a Sense of Place and Community Identity

- Installed “12 Wind Sculptures” along San Pablo Avenue
- Held re-opening Ohlone Greenway walk/run/bike celebration

FY 2013-14 ACCOMPLISHMENTS
Develop & Rehabilitate Public Facilities as Community Focal Points

- Upgraded the irrigation system at Cerrito Vista park using City staff and in partnership with El Cerrito Youth Baseball, rebuilt three baseball infields
- Implemented a Tree Maintenance Agreement that reduced per tree costs by half while pruning twice as many trees
FY 2013-14 ACCOMPLISHMENTS

Ensure the Public’s Health & Safety

- Reduced overall part one crimes through the use of data, flexible deployments and continued crime analysis
- Received Homeland Security grants for new fire ladder truck, new Automatic Cardiac Compression Devices and rescue equipment valued at over $1 million.
- Added a 2nd K-9 and handler to expand Police capabilities
- Implemented five grant funded transportation/streets related projects to help improve vehicle, bicycle and pedestrian safety throughout the community
FY 2013-14 ACCOMPLISHMENTS

**Foster Environmental Sustainability Citywide**

- Completed and released Draft Specific Plan (Form Based Code, Complete Streets) and Draft Environmental Impact Report
- Installed energy efficient water heaters at the swim center
- Installed solar panels at five city facilities to reduce energy costs
CHALLENGES

- Continuing to increase technological solutions to improve customer service.
- Managing the continued increases in technology demands with reduced staff to manage, research and implement solutions.
- Finding the time with current vacancy level to focus on continuous quality improvements, data driven analysis, succession planning, continuing education and other staff driven improvements while maintaining current service levels.
- Managing significant increases in pension costs.
Recruitment and retention of excellent staff with flat budgets and flat or decreasing compensation in an increasingly improving market

Identifying funds to maintain our aging facilities, parks, open space, playgrounds and playfields

Identifying resources to successfully advance affordable housing and economic development goals without Redevelopment funding and support

Attracting aging baby boomers to outdated, low functioning senior center
KEY OBJECTIVES

- Identify a site for a new library/community center
- In order to maintain local control, develop and pass an extension and possible increase to the City’s general sales tax (Measure R)
- Increase efficiency and competitiveness in contract services
- Successful implementation of the November General Election
- Bringing the San Pablo Avenue Specific Plan, Urban Greening Plan, Active Transportation Plan through to adoption (Fall 2014) and implementation
KEY OBJECTIVES

- Continue and expand the City’s disaster preparedness training
- Begin implementation of a new Storm Drain Master Plan and perform small storm drain improvement projects
- Continue to actively seek and win grants which further implement the Mission and Vision of the City
- Leverage funding and begin a General Plan update
- Develop recreation Marketing Plan to provide more focused outreach and increased revenue potential
A SNAPSHOT OF SPENDING BY GOAL

Departmental Budget Allocation to Strategic Plan Goals

- **Goal A:** Deliver exemplary govt. services
- **Goal B:** Achieve long-term financial sustainability
- **Goal C:** Deepen sense of place & comm. identity
- **Goal D:** Develop & rehabilitate public facilities
- **Goal E:** Ensure the public’s health & safety
- **Goal F:** Foster environmental sustainability citywide
FIRST TIME COMMUNITY BUDGET MEETINGS

• Four meetings in March, held in various neighborhoods throughout the City

• 37 residents (plus two children and two dogs)

• Staff presentation followed by activities for residents to provide feedback and ideas
At 4 neighborhood meetings a new online forum, “Open El Cerrito”, the City invited community members to allocate $500 towards the strategic plan goals most important to them.

77 people completed the exercise.
Goal E: Ensure the public’s health and safety
Goal D: Develop and rehabilitate public facilities as community focal points
Residents of El Cerrito

City Council

- Boards and Commissions
- City Attorney
- City Manager

City Management
- Fire Department
- Finance
- Police Department
- Community Development
- Public Works
- Recreation
CITY FINANCES

• Citywide Budget
• General Fund
• Special Funds
KEY ASSUMPTIONS

- No reductions to current, filled staff positions
- Fifteen vacancies will remain, five more than the current fiscal year
- An increase of four percent by non-public safety management and unrepresented professional staff in their contributions to their pension costs
- Approximately $600,000 of economic development related grant funds from a prior grant from the Municipal Services Corporation are no longer available
- Overall salary savings from vacancies equals approximately $1.9 million
- Overall salary savings of approximately $539,000 in Police based on current staffing levels and the need to maintain vacancies to balance the budget. The three vacant sworn positions will be re-evaluated at mid-year and allowed to be filled should additional revenues be identified through a ballot initiative
The Fire Department, while fully staffed operationally with three recent hires, will rely on overtime rather than fill the three authorized “coverage” positions, similar to recent years (results in approximate $150,000 in savings)

Capital projects funded outside of the General Fund will progress as planned but once again, no General Fund contributions are included for capital or facility improvements

Contract help in certain areas, including economic development and human resources will continue or increase until revenues stabilize at a sustainable level

$50,000 for professional services and public education costs associated with a possible ballot initiative in November are included

No additional use of unrestricted General Fund reserves
### Proposed Citywide Revenues

**ALL FUNDS**

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<thead>
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<tbody>
<tr>
<td><strong>Taxes</strong></td>
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<tr>
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<td><strong>Total Revenues before Transfers</strong></td>
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<td><strong>$38,832,552</strong></td>
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<td><strong>Total</strong></td>
<td><strong>$50,820,018</strong></td>
<td><strong>$47,440,236</strong></td>
<td><strong>$48,705,377</strong></td>
<td><strong>$41,365,736</strong></td>
<td><strong>$41,648,235</strong></td>
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## Proposed Citywide Expenditures

### All Funds

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<td>Finance</td>
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<td>Police</td>
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<td>Fire</td>
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<td>$8,563,769</td>
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<td>Public Works</td>
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<td>$5,284,964</td>
<td>$4,484,688</td>
<td>$4,600,229</td>
<td>$4,655,934</td>
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<td>Community Development</td>
<td>$2,983,548</td>
<td>$2,673,464</td>
<td>$6,178,746</td>
<td>$1,964,298</td>
<td>$1,946,516</td>
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<td>Recreation</td>
<td>$4,168,183</td>
<td>$4,143,703</td>
<td>$4,175,483</td>
<td>$4,185,592</td>
<td>$4,328,846</td>
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<td>Capital Outlay</td>
<td>$1,709,469</td>
<td>$2,945,720</td>
<td>$6,868,896</td>
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<td>$2,818,079</td>
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<td><strong>Total Before Transfers</strong></td>
<td><strong>$42,006,098</strong></td>
<td><strong>$45,192,714</strong></td>
<td><strong>$47,806,959</strong></td>
<td><strong>$38,849,724</strong></td>
<td><strong>$39,077,338</strong></td>
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<td>Transfers</td>
<td><strong>$10,229,261</strong></td>
<td><strong>$5,405,261</strong></td>
<td><strong>$5,486,390</strong></td>
<td><strong>$2,852,533</strong></td>
<td><strong>$2,815,683</strong></td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$52,235,359</strong></td>
<td><strong>$50,597,975</strong></td>
<td><strong>$53,293,349</strong></td>
<td><strong>$41,702,257</strong></td>
<td><strong>$41,893,021</strong></td>
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### CITYWIDE SPENDING BY TYPE
ALL FUNDS

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Personnel</td>
<td>$25,430,585</td>
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<td>Professional Services</td>
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<td>$3,480,386</td>
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<td>Purchased Property Services</td>
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<td>$7,580,457</td>
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<td>Other Services</td>
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<td>$1,519,458</td>
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<td>Supplies</td>
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<td>Property &amp; Capital</td>
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<td>$342,800</td>
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<td>Other Financing Uses</td>
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<td>$4,359,990</td>
<td>$8,877,542</td>
<td>$2,852,533</td>
<td>$2,815,683</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$50,597,975</strong></td>
<td><strong>$45,807,472</strong></td>
<td><strong>$53,293,349</strong></td>
<td><strong>$41,702,257</strong></td>
<td><strong>$41,893,021</strong></td>
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</table>
## General Fund Overview

### General Fund Summary

<table>
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<tbody>
<tr>
<td><strong>Beginning Restricted Fund Balance</strong></td>
<td>$598,957</td>
<td>$0</td>
<td>$1,059,976</td>
<td>$1,059,976</td>
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<tr>
<td><strong>Beginning Unassigned Fund Balance</strong></td>
<td>$2,608,745</td>
<td>$2,909,552</td>
<td>$1,281,566</td>
<td>$1,281,566</td>
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<td>$1,568,773</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>$29,366,108</td>
<td>$28,479,079</td>
<td>$28,809,734</td>
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<td><strong>Total Expenses</strong></td>
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<td><strong>Personnel</strong></td>
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<tr>
<td><strong>Salary Savings</strong></td>
<td>($28,480)</td>
<td>($1,467,048)</td>
<td>($1,467,048)</td>
<td>($22,858)</td>
<td>($1,532,693)</td>
<td>($1,608,952)</td>
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<td><strong>Non-Personnel</strong></td>
<td>$6,247,416</td>
<td>$6,271,213</td>
<td>$6,559,651</td>
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<td><strong>Annual Balance/Shortfall</strong></td>
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<td>$25,487</td>
<td>($119,763)</td>
<td>$193,596</td>
<td>$89,393</td>
<td>($92,277)</td>
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<td><strong>Transfer Out Grant</strong></td>
<td>$598,957</td>
<td>$598,957</td>
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<tr>
<td><strong>Transfer Out - Solar CIP</strong></td>
<td>$1,134,584</td>
<td>$456,801</td>
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<tr>
<td><strong>Total Transfer out of Restricted Funds</strong></td>
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<td><strong>Ending Fund Balance/Deficit</strong></td>
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<td>$2,935,039</td>
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<td>$1,479,380</td>
<td>$1,568,773</td>
<td>$1,476,496</td>
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<td><strong>Unassigned Ending Fund Balance/Deficit</strong></td>
<td>$2,492,088</td>
<td>$2,935,039</td>
<td>$1,166,021</td>
<td>$1,479,380</td>
<td>$1,568,773</td>
<td>$1,476,496</td>
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<td><strong>Ending Unassigned Reserve Percent</strong></td>
<td>8.6%</td>
<td>10.3%</td>
<td>4.0%</td>
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## GENERAL FUND

### REVENUE PROJECTIONS

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<tr>
<td>Property Taxes</td>
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<td>Sales Taxes</td>
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<td>Franchise Taxes</td>
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<td>$1,303,157</td>
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<td>Utility Users Taxes</td>
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<td><strong>Total Taxes</strong></td>
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<td><strong>$16,734,363</strong></td>
<td><strong>$16,734,363</strong></td>
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<td>Licenses &amp; Permits</td>
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<td>Fines &amp; Forfeitures</td>
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<td>Intergovernmental Revenues</td>
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<td>$4,626,362</td>
<td>$4,736,496</td>
<td>$4,847,018</td>
<td>$4,585,442</td>
<td>$4,774,935</td>
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<tr>
<td>Misc Revenues</td>
<td>$606,679</td>
<td>$517,847</td>
<td>$517,847</td>
<td>$535,161</td>
<td>$566,547</td>
<td>$574,107</td>
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<tr>
<td>Transfer Ins</td>
<td>$752,228</td>
<td>$804,379</td>
<td>$804,379</td>
<td>$834,654</td>
<td>$900,857</td>
<td>$890,194</td>
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<tr>
<td><strong>Total Other Revenues</strong></td>
<td><strong>$12,118,639</strong></td>
<td><strong>$11,744,716</strong></td>
<td><strong>$12,075,371</strong></td>
<td><strong>$12,136,071</strong></td>
<td><strong>$12,092,808</strong></td>
<td><strong>$12,423,427</strong></td>
</tr>
<tr>
<td><strong>Total Revenues (Before 1-Time)</strong></td>
<td><strong>$27,770,808</strong></td>
<td><strong>$28,479,079</strong></td>
<td><strong>$28,809,734</strong></td>
<td><strong>$29,054,141</strong></td>
<td><strong>$29,341,458</strong></td>
<td><strong>$30,304,024</strong></td>
</tr>
<tr>
<td>Loan Proceeds- 1 Time</td>
<td>$1,595,300</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>$29,366,108</strong></td>
<td><strong>$28,479,079</strong></td>
<td><strong>$28,809,734</strong></td>
<td><strong>$29,054,141</strong></td>
<td><strong>$29,341,458</strong></td>
<td><strong>$30,304,024</strong></td>
</tr>
</tbody>
</table>
# General Fund Expenditure Projections

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>City Management</td>
<td>$2,614,045</td>
<td>$2,752,049</td>
<td>$2,631,140</td>
<td>$2,584,245</td>
<td>$2,559,116</td>
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<tr>
<td>Finance</td>
<td>$923,606</td>
<td>$929,669</td>
<td>$1,119,705</td>
<td>$936,910</td>
<td>$1,012,820</td>
</tr>
<tr>
<td>Police</td>
<td>$9,910,485</td>
<td>$9,982,363</td>
<td>$10,384,068</td>
<td>$10,567,226</td>
<td>$11,169,173</td>
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<tr>
<td>Fire</td>
<td>$7,935,101</td>
<td>$8,323,854</td>
<td>$8,157,992</td>
<td>$8,141,696</td>
<td>$8,395,237</td>
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<tr>
<td>Public Works</td>
<td>$986,862</td>
<td>$2,031,554</td>
<td>$909,026</td>
<td>$645,185</td>
<td>$674,066</td>
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<tr>
<td>Community Development</td>
<td>$1,432,331</td>
<td>$1,604,559</td>
<td>$1,491,688</td>
<td>$1,726,262</td>
<td>$1,799,444</td>
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<tr>
<td>Recreation</td>
<td>$4,010,750</td>
<td>$3,964,611</td>
<td>$3,890,629</td>
<td>$3,942,797</td>
<td>$4,078,223</td>
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<tr>
<td>Transfers</td>
<td>$4,711,737</td>
<td>$730,384</td>
<td>$1,401,007</td>
<td>$707,744</td>
<td>$708,222</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$32,524,916</strong></td>
<td><strong>$30,319,042</strong></td>
<td><strong>$29,985,255</strong></td>
<td><strong>$29,252,065</strong></td>
<td><strong>$30,396,301</strong></td>
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</tbody>
</table>
EXPENDITURE PROJECTIONS

General Fund Expenditures Before Transfers

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>9%</td>
<td>13%</td>
<td>14%</td>
<td>14%</td>
<td>14%</td>
</tr>
<tr>
<td>Amended</td>
<td>29%</td>
<td>28%</td>
<td>29%</td>
<td>29%</td>
<td>28%</td>
</tr>
<tr>
<td>Proposed</td>
<td>36%</td>
<td>36%</td>
<td>36%</td>
<td>37%</td>
<td>38%</td>
</tr>
</tbody>
</table>

- Public Works
- Community Development
- Finance
- City Management
- Recreation
- Fire
- Police
**KEY REVENUE ASSUMPTIONS**

- **Taxes** revenues are projected to increase $1.1 million by FY 2015-16 as a result of conservative increases in property and sales taxes. About 40% of Proposition 8 reductions are anticipated to increase. Some growth is also expected in the utility users tax and franchise fees.

- **Licenses and Permits** have remained fairly consistent in the last few years. Some revenue growth is projected due to building projects anticipated by FY 2015-16.

- **Use of Money & Property** is primarily related to rental of City facilities, and is expected to increase slightly in addition to an approved 4% fee increase in FY 2014-15.
**KEY REVENUE ASSUMPTIONS**

- **Intergovernmental Revenues** are paid to the City by other agencies for providing services such as fire protection services for Kensington and school resources officers at Portola Middle School and El Cerrito High. Minimal increases in FY 2014-15 and FY 2015-16.

- **Charges for Services** include fees for planning and inspections, weekly curbside collection of recyclables and fees for various recreation programs. A 4% increase was approved for some recreation and planning and inspection fees in FY 2014-15 and an 8% fee increase was approved for the integrated waste management fees for recycling.

- **Other Revenues** include revenues from various sources including donations. The projected revenue in FY 2014-15 is slightly higher due to the anticipation of one-time revenue related to a capital improvement project.
- **Personnel** costs for FY 2014-15 remain relatively flat. Assumptions include the following:
  - Fifteen vacancies will remain saving $1.9 million
  - A four percent increase in pension contributions by non-public safety management and unrepresented professional staff
  - Overall salary savings of approximately $539,000 in Police based on current staffing levels and the need to maintain vacancies to balance the budget. The three sworn positions will be re-evaluated at mid-year and allowed to be filled should additional revenues be identified through a ballot initiative.
  - The Fire Department, while fully staffed operationally with three recent hires, will rely on overtime rather than fill the three authorized “coverage” positions, similar to recent years (results in approximate $150,000 in savings)
Personnel costs in FY 2015-16 increases by approximately $1 million, the result of increases in medical and pension costs.

Professional Services remain flat with the exception of contractual annual increases for services such as dispatch, police records management and animal control and $50,000 for public education costs associated with a possible ballot initiative in November.

Purchased Property Services declines by approximately $2 million, the majority related to the completion of several capital projects and a reduction in landscape expenses.
EXPENDITURE ASSUMPTIONS

- **Other Services** include costs for insurance and utilities such as phone and internet services and remains flat in FY 2014-15 and FY 2015-16.

- **Supplies** used for to account for costs such as fuel, uniforms, and other operating supplies assumes minimal changes in in FY 2014-15 and FY 2015-16.

- **Property & Capital** will return to the FY 2013-14 Adopted budget levels. Increases in the previous year were due to one-time grants used to purchase specialized equipment in the Fire and Police departments.

- **Financing Costs** are reduced in FY 2014-15 and FY 2015-16 due to the payoff of the storm bonds in FY 2013-14.

- **Other Financing Uses** include transfers made between funds and has been reduced due to the elimination of several transfers that occurred in the past between funds.
### Proposed Staffing FY 14-15

- **Approved positions will remain vacant in FY 2014-15 (9%)**
- **In fiscal year 2009, the Council authorized just over 178 positions; an approximately 16% reduction in actual staffing in five years.**
- **Staffing is proposed to remain the same in fiscal year 2016**

<table>
<thead>
<tr>
<th>Department</th>
<th>FY 2014-15</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved</td>
<td>Actual</td>
<td>Vacant</td>
</tr>
<tr>
<td>City Council</td>
<td>5</td>
<td>5</td>
<td>0</td>
</tr>
<tr>
<td>City Management</td>
<td>9</td>
<td>8</td>
<td>1</td>
</tr>
<tr>
<td>Finance Department</td>
<td>6</td>
<td>5</td>
<td>1</td>
</tr>
<tr>
<td>Community Development</td>
<td>13.5</td>
<td>12.5</td>
<td>1</td>
</tr>
<tr>
<td>Fire</td>
<td>37</td>
<td>33</td>
<td>4</td>
</tr>
<tr>
<td>Police</td>
<td>56.4</td>
<td>52.4</td>
<td>4</td>
</tr>
<tr>
<td>Public Works</td>
<td>23.8</td>
<td>20.8</td>
<td>3</td>
</tr>
<tr>
<td>Recreation</td>
<td>23</td>
<td>22</td>
<td>1</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>173.7</strong></td>
<td><strong>158.7</strong></td>
<td><strong>15</strong></td>
</tr>
</tbody>
</table>
DISSOLUTION OF REDEVELOPMENT STILL LINGERS

- General Fund impact of redevelopment dissolution = $600,000 next fiscal year
- City prevailed in litigation against State Department of Finance to reverse attempted “claw back” of $1.7 million of City funds.
- Second lawsuit against State Department of Finance is now being heard in Sacramento
- Vacant Economic Development Program Manager position will not be filled
- Entrepreneur Training class discontinued
- Remaining small budget reduced further
ITEMS CONSIDERED, BUT NOT INCLUDED

- Development of a restricted reserve fund, primarily for one-time needs and not utilized for cash flow
- A larger increase in general fund reserves
- Development of a capital facilities reinvestment fund to identify funds for the repair and replacement of aging facilities
- An update of our cost allocation model and fee study
- Replacement of vacant Human Resources Manager position
- Some additional financial support for playfields, open space, older facilities and playgrounds
- A Cost of Living Adjustment for management and unrepresented employees
CITY MANAGEMENT

Mayor and City Council

City Manager

Assistant City Manager
- Human Resources Manager
  - vacant
- Personnel Technician

Analyst III (Community Outreach Specialist)

City Attorney

City Clerk
- Information Systems Manager
- Information Systems Specialist
- Administrative Clerk (reduced to .6)
CITY MANAGEMENT BUDGET

- No personnel additions in City Management
- Professional services increased to account for $50,000 related to Measure R and small backfill for other personnel reductions
- City Attorney budget remains flat
- City Council budget reduced slightly and assumes Council Members paying the employee share of pension costs similar to management employees

<table>
<thead>
<tr>
<th>All Funds (No City Council or City Attorney)</th>
<th>2011-12 Actual</th>
<th>2012-13 Actual</th>
<th>2013-14 Amended</th>
<th>2014-15 Proposed</th>
<th>2015-16 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$1,436,280</td>
<td>$1,458,532</td>
<td>$1,447,228</td>
<td>$1,303,714</td>
<td>$1,343,964</td>
</tr>
<tr>
<td>Purchased Professional &amp; Technical Services</td>
<td>184,411</td>
<td>219,542</td>
<td>146,500</td>
<td>249,500</td>
<td>146,500</td>
</tr>
<tr>
<td>Purchased Property Services</td>
<td>922</td>
<td>1,749</td>
<td>4,800</td>
<td>4,800</td>
<td>4,800</td>
</tr>
<tr>
<td>Other Purchased Services</td>
<td>549,757</td>
<td>679,016</td>
<td>744,450</td>
<td>679,825</td>
<td>695,375</td>
</tr>
<tr>
<td>Supplies</td>
<td>36,125</td>
<td>40,176</td>
<td>39,800</td>
<td>34,300</td>
<td>41,300</td>
</tr>
<tr>
<td>Property &amp; Capital</td>
<td>24,453</td>
<td>28,242</td>
<td>36,000</td>
<td>37,000</td>
<td>37,500</td>
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<tr>
<td>Total Expenditures</td>
<td>$2,231,948</td>
<td>$2,427,258</td>
<td>$2,418,778</td>
<td>$2,309,139</td>
<td>$2,269,439</td>
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</tbody>
</table>
COMMUNITY DEVELOPMENT DEPARTMENT

Interim Community Development Director

Planning and Building Manager
- Senior Planner (2)
- Building Official
  - Plan Checker
  - Building Inspector (3)
    - .5 vacant
  - Permit Technician (2)

Environmental Analyst

Housing Program Manager

Economic Development Program Manager vacant
Planning Permits by Fiscal Year

- Admin Design Rev
- Map Act
- Admin Use Permit
- Variance
- Design Review
- Use Permit
- Fence Clearance
- Home Occupation
- RAD
- Acc Living Unit

Legend:
- Dark Blue: 10-11
- Light Blue: 11-12
- Purple: 12-13
- Orange: 13-14
Total Building Permits Issued by Fiscal Year

- 10-11: 1249
- 11-12: 1572
- 12-13: 1625
- 13-14: 1391
Building Permit Total Construction Valuation by Fiscal Year

- 10-11: $21,731,299
- 11-12: $22,878,198
- 12-13: $18,976,782
- 13-14: $32,025,543
COMMUNITY SUSTAINABILITY – ENERGY USE

Municipal Energy Use 2005-2013

- kWh
- Therms
## Community Engagement Statistics

<table>
<thead>
<tr>
<th>Community Input</th>
<th>Meetings</th>
<th># of Meetings</th>
<th>Participants</th>
</tr>
</thead>
<tbody>
<tr>
<td>Urban Greening Plan Task Force</td>
<td>2</td>
<td>9</td>
<td></td>
</tr>
<tr>
<td>Urban Greening Survey</td>
<td></td>
<td>822</td>
<td></td>
</tr>
<tr>
<td>4-Plan Community Workshops</td>
<td>2</td>
<td>91</td>
<td></td>
</tr>
<tr>
<td>Eden Senior Housing Community Workshop</td>
<td>1</td>
<td>20</td>
<td></td>
</tr>
<tr>
<td>Active Transportation Plan Bicycle Tour</td>
<td>1</td>
<td>10</td>
<td></td>
</tr>
<tr>
<td>Active Transportation Plan Walking Tour</td>
<td>1</td>
<td>13</td>
<td></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Educational Workshops</th>
<th>Workshops/Events</th>
<th># of Events</th>
<th>Participants</th>
</tr>
</thead>
<tbody>
<tr>
<td>Entrepreneur Training Series</td>
<td>1</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td>ADA Compliance Workshop</td>
<td>1</td>
<td>14</td>
<td></td>
</tr>
<tr>
<td>EQC Eco-Film Series</td>
<td>2</td>
<td>212</td>
<td></td>
</tr>
<tr>
<td>Green Home Workshop Series</td>
<td>2</td>
<td>140</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Totals</th>
<th>Meetings/Events</th>
<th>Participants</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>1339</td>
</tr>
</tbody>
</table>
One time projects associated with affordable housing funding were completed this fiscal year.

Budget reflects hiring of a full time Building Official offset by a reduction in professional services associated with the position.

Budget assumes suspension of Rental Inspection Program for evaluation and possible changes.
FINANCE DEPARTMENT BUDGET

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$632,896</td>
<td>$598,052</td>
<td>$710,332</td>
<td>$600,189</td>
<td>$624,484</td>
</tr>
<tr>
<td>Purchased Professional &amp; Technical Services</td>
<td>232,944</td>
<td>263,755</td>
<td>238,200</td>
<td>168,500</td>
<td>212,500</td>
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<tr>
<td>Other Purchased Services</td>
<td>14,717</td>
<td>10,474</td>
<td>20,900</td>
<td>15,800</td>
<td>20,900</td>
</tr>
<tr>
<td>Supplies</td>
<td>9,980</td>
<td>9,024</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Property &amp; Capital</td>
<td>18,993</td>
<td>1,319</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>Other Objects</td>
<td>3,423,534</td>
<td>4,855,132</td>
<td>2,486,449</td>
<td>1,977,897</td>
<td>1,980,225</td>
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<tr>
<td>Other Financing Uses</td>
<td>3,103,323</td>
<td>3,237,351</td>
<td>4,097,735</td>
<td>1,861,588</td>
<td>1,861,401</td>
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<tr>
<td>Total Expenditures</td>
<td>$7,436,388</td>
<td>$8,975,108</td>
<td>$7,564,616</td>
<td>$4,634,974</td>
<td>$4,710,510</td>
</tr>
</tbody>
</table>

- Assumes vacant accounts receivable clerk position offset by some temporary support
- Assumes increased productivity and reduction in city wide contract costs
FIRE WORKLOAD HIGHLIGHTS

![Bar Chart]

- **Fires**
- **EMS/Rescues**
- **Hazardous Conditions**
- **Service Calls**
- **Good Intents**
- **False Calls**

- **2009**
- **2010**
- **2011**
- **2012**
- **2013**
## Public Education Contacts

<table>
<thead>
<tr>
<th>Contact Type</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Station Tours</td>
<td>245</td>
<td>331</td>
<td>150</td>
<td>177</td>
<td>245</td>
</tr>
<tr>
<td>Preschool Programs</td>
<td>407</td>
<td>516</td>
<td>477</td>
<td>493</td>
<td>430</td>
</tr>
<tr>
<td>Open Houses</td>
<td>400</td>
<td>35</td>
<td>201</td>
<td>147</td>
<td>400</td>
</tr>
<tr>
<td>School Age Programs K-4</td>
<td>373</td>
<td>456</td>
<td>830</td>
<td>606</td>
<td>350</td>
</tr>
<tr>
<td>School Age Programs 5-8</td>
<td>238</td>
<td>239</td>
<td>672</td>
<td>497</td>
<td>205</td>
</tr>
<tr>
<td>Senior Programs</td>
<td>27</td>
<td>58</td>
<td>25</td>
<td>63</td>
<td>29</td>
</tr>
<tr>
<td>First Aid/ CPR</td>
<td>59</td>
<td>230</td>
<td>140</td>
<td>169</td>
<td>60</td>
</tr>
<tr>
<td>Car Seats</td>
<td>N/A</td>
<td>N/A</td>
<td>56</td>
<td>49</td>
<td>70</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,749</strong></td>
<td><strong>2,865</strong></td>
<td><strong>2,495</strong></td>
<td><strong>2,201</strong></td>
<td><strong>1,781</strong></td>
</tr>
</tbody>
</table>
Assumes 4 vacancies (3 sworn) but remain fully staffed through the use of overtime, for an approximate savings of $150,000

Calls for service will remain relatively flat over the next 2 years

Current Fire Prevention activities will continue as normal

Provides adequate funding for apparatus and equipment maintenance

Provides minimal support for long term station maintenance

Postpones the replacement of a Battalion Chief Command vehicle

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$7,412,529</td>
<td>$7,749,047</td>
<td>$7,617,213</td>
<td>$7,587,863</td>
<td>$7,837,254</td>
</tr>
<tr>
<td>Purchased Professional &amp; Technical Services</td>
<td>28,512</td>
<td>30,618</td>
<td>11,500</td>
<td>21,500</td>
<td>21,500</td>
</tr>
<tr>
<td>Purchased Property Services</td>
<td>261,019</td>
<td>331,716</td>
<td>322,183</td>
<td>331,033</td>
<td>322,183</td>
</tr>
<tr>
<td>Other Purchased Services</td>
<td>84,975</td>
<td>75,864</td>
<td>81,000</td>
<td>73,000</td>
<td>81,000</td>
</tr>
<tr>
<td>Supplies</td>
<td>119,409</td>
<td>111,777</td>
<td>100,096</td>
<td>102,300</td>
<td>107,300</td>
</tr>
<tr>
<td>Property &amp; Capital</td>
<td>336,137</td>
<td>36,152</td>
<td>1,088,604</td>
<td>25,000</td>
<td>65,000</td>
</tr>
<tr>
<td>Other Objects</td>
<td>32,140</td>
<td>65,885</td>
<td>129,532</td>
<td>129,533</td>
<td>129,532</td>
</tr>
<tr>
<td>Other Financing Uses</td>
<td>2,706,596</td>
<td>2,641,765</td>
<td>70,642</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$10,981,318</strong></td>
<td><strong>$11,042,824</strong></td>
<td><strong>$9,420,770</strong></td>
<td><strong>$8,270,229</strong></td>
<td><strong>$8,563,769</strong></td>
</tr>
</tbody>
</table>
El Cerrito Police Dept. Total CAD Incidents / Calls for Service- Past 5 years

Total Incidents

2008 2009 2010 2011 2012

21000 22000 23000 24000 25000 26000 27000

Total Incidents
## El Cerrito Police Department Priority One Offenses - Past 5 years

<table>
<thead>
<tr>
<th>CRIME</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>Average</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PART ONE VIOLENT CRIMES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Homicide</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Rape</td>
<td>6</td>
<td>2</td>
<td>3</td>
<td>2</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td>Robbery</td>
<td>78</td>
<td>75</td>
<td>60</td>
<td>79</td>
<td>63</td>
<td>71</td>
</tr>
<tr>
<td>Aggravated Assault</td>
<td>48</td>
<td>46</td>
<td>32</td>
<td>29</td>
<td>29</td>
<td>37</td>
</tr>
<tr>
<td>Part 1 (Person) Crimes Total</td>
<td>132</td>
<td>123</td>
<td>95</td>
<td>110</td>
<td>110</td>
<td></td>
</tr>
<tr>
<td><strong>PART ONE PROPERTY CRIMES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Burglary</td>
<td>215</td>
<td>206</td>
<td>231</td>
<td>243</td>
<td>281</td>
<td>235</td>
</tr>
<tr>
<td>Larceny</td>
<td>611</td>
<td>589</td>
<td>588</td>
<td>637</td>
<td>716</td>
<td>628</td>
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<tr>
<td>Motor Vehicle Theft</td>
<td>106</td>
<td>150</td>
<td>111</td>
<td>150</td>
<td>122</td>
<td>128</td>
</tr>
<tr>
<td>Part 1 (Property) Crimes Total</td>
<td>932</td>
<td>945</td>
<td>930</td>
<td>1030</td>
<td>1,119</td>
<td></td>
</tr>
<tr>
<td>Crime total</td>
<td>1064</td>
<td>1068</td>
<td>1025</td>
<td>1140</td>
<td>1229</td>
<td></td>
</tr>
</tbody>
</table>
CHANGES IN VIOLENT CRIME

Homicide; Rape; Robbery; Aggravated Assault

2009 2010 2011 2012 2013

Vio lent Crimes
PROPERTY CRIMES HAVE INCREASED

Burglary; Larceny-Theft; Motor Vehicle Theft

2009 2010 2011 2012 2013

Property Crimes
### POLICE DEPARTMENT BUDGET

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$8,465,399</td>
<td>$8,484,046</td>
<td>$8,690,846</td>
<td>$8,871,376</td>
<td>$9,339,301</td>
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<tr>
<td>Purchased Professional &amp; Technical Services</td>
<td>$904,805</td>
<td>$911,911</td>
<td>$1,108,500</td>
<td>$1,144,500</td>
<td>$1,218,500</td>
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<tr>
<td>Purchased Property Services</td>
<td>$158,400</td>
<td>$177,750</td>
<td>$157,352</td>
<td>$139,100</td>
<td>$156,952</td>
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<tr>
<td>Other Purchased Services</td>
<td>$118,897</td>
<td>$192,163</td>
<td>$164,220</td>
<td>$154,550</td>
<td>$166,270</td>
</tr>
<tr>
<td>Supplies</td>
<td>$230,238</td>
<td>$240,866</td>
<td>$213,350</td>
<td>$240,700</td>
<td>$231,150</td>
</tr>
<tr>
<td>Property &amp; Capital</td>
<td>$227,458</td>
<td>$539,010</td>
<td>$185,177</td>
<td>$140,000</td>
<td>$180,000</td>
</tr>
<tr>
<td>Other Objects</td>
<td>$1,219</td>
<td>$1,218</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$10,106,417</strong></td>
<td><strong>$10,546,965</strong></td>
<td><strong>$10,519,445</strong></td>
<td><strong>$10,690,226</strong></td>
<td><strong>$11,292,173</strong></td>
</tr>
</tbody>
</table>

- Cost of external services (dispatch, records management, animal control) all increased much greater than inflation
- Salary savings (~$539,000) for three officers and one records specialist
- Includes hiring of Community Service Officers
PUBLİC WORKS WORKLOAD HIGHLIGHTS

Engineering Service Indicators by Calendar Year

- Inspections Made
- Engineering Permits Issued
- Plans Reviewed
- Citizen Traffic Requests Reviewed


- Inspections: 85, 93, 59, 69, 101, 114
- Engineering Permits: 531, 654, 372, 418, 415, 526
- Plans Reviewed: 127, 124, 126, 90, 69
- Citizen Traffic Requests: 650, 751, 792, 695
Ten-Year CIP includes 32 identified projects:

- Canyon Trail Clubhouse Enhancements - funded
- Hillside Natural Area Improvements (Acquisition, Trails and Landscaping) – Acquisition funded
- Park Facilities Rehabilitation & Improvements (Building, Fields, Pathways, Landscaping and Lighting) – unfunded
- Urban Forest Management Program - unfunded
- Creek Major Maintenance & Restoration - unfunded
- Citywide Path/Stairway/Boardwalk Rehabilitation & Improvement - unfunded
Major Projects (largely funded through grants)

- Construction of Ohlone Nature Area & Rain Gardens (Goals C, E and F)
- Acquisition of the Madera property to expand the Hillside Natural Area (Goals C and F)
- Design of the Ohlone Greenway-BART Station Area Access, Safety and Placemaking Improvements (Goals C, E and F)
- Construction of two paving projects (Goal E)
- Construction Huber Park Improvements (Goals C, D and E)
- Design of Arlington Curve at Brewster Drive Safety Improvements (Goal E)
Personnel reflects three vacancies: 2 Maintenance Workers and the Associate Engineer for Salary Savings of $303,000

Increases in Purchased Property Services expenses for building, vehicle and other maintenance needs that cannot be deferred

Decrease in landscape maintenance services to better balance available revenues, which results in longer tree trimming rotation and minimal maintenance of some low-use landscaped areas

Other non-personnel expenses remain relatively flat

Eliminated one recycling worker position

### Public Works Expenses

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$2,590,843</td>
<td>$2,628,716</td>
<td>$2,343,027</td>
<td>$2,350,679</td>
<td>$2,439,947</td>
</tr>
<tr>
<td>Purchased Professional &amp; Technical Services</td>
<td>332,264</td>
<td>326,742</td>
<td>172,900</td>
<td>178,300</td>
<td>178,300</td>
</tr>
<tr>
<td>Purchased Property Services</td>
<td>1,064,469</td>
<td>1,233,514</td>
<td>1,187,500</td>
<td>1,277,758</td>
<td>1,248,009</td>
</tr>
<tr>
<td>Other Purchased Services</td>
<td>169,310</td>
<td>156,661</td>
<td>131,850</td>
<td>133,935</td>
<td>134,613</td>
</tr>
<tr>
<td>Supplies</td>
<td>239,610</td>
<td>224,579</td>
<td>212,000</td>
<td>216,550</td>
<td>219,700</td>
</tr>
<tr>
<td>Property &amp; Capital</td>
<td>575,757</td>
<td>560,514</td>
<td>11,000</td>
<td>7,500</td>
<td>7,500</td>
</tr>
<tr>
<td>Financing Costs</td>
<td>317,405</td>
<td>152,140</td>
<td>426,411</td>
<td>435,507</td>
<td>427,865</td>
</tr>
<tr>
<td>Other Financing Uses</td>
<td>697,007</td>
<td>1,852,646</td>
<td>1,179,993</td>
<td>924,459</td>
<td>921,852</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>$5,986,666</td>
<td>$7,135,512</td>
<td>$5,664,681</td>
<td>$5,524,688</td>
<td>$5,577,786</td>
</tr>
</tbody>
</table>
ADULT PROGRAMS WORKLOAD HIGHLIGHTS

<table>
<thead>
<tr>
<th>Year</th>
<th>Tennis Permits</th>
<th>Tennis Renewals</th>
<th>Adult Class Enrollments</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009</td>
<td>65</td>
<td>137</td>
<td>1455</td>
</tr>
<tr>
<td>2010</td>
<td>108</td>
<td>134</td>
<td>2051</td>
</tr>
<tr>
<td>2011</td>
<td>92</td>
<td>126</td>
<td>1645</td>
</tr>
<tr>
<td>2012</td>
<td>136</td>
<td>72</td>
<td>376</td>
</tr>
<tr>
<td>2013</td>
<td>78</td>
<td>102</td>
<td>699</td>
</tr>
</tbody>
</table>
YOUTH SERVICES HIGHLIGHTS

Summer Camps Enrollment By Type, Calendar Year

<table>
<thead>
<tr>
<th>Year</th>
<th>Art/Performing Camps</th>
<th>Camp Classics</th>
<th>Camp Ravencliff</th>
<th>Science Camps</th>
<th>Sports Camps</th>
<th>Teen Leadership</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>1620</td>
<td>1151</td>
<td>100</td>
<td>129</td>
<td>1013</td>
<td>133</td>
</tr>
<tr>
<td>2011</td>
<td>741</td>
<td>1441</td>
<td>100</td>
<td>151</td>
<td>1203</td>
<td>139</td>
</tr>
<tr>
<td>2012</td>
<td>317</td>
<td>955</td>
<td>120</td>
<td>261</td>
<td>838</td>
<td>182</td>
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<tr>
<td>2013</td>
<td>391</td>
<td>1077</td>
<td>120</td>
<td>303</td>
<td>1210</td>
<td>132</td>
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</table>
### Swim Center Enrollments & Rentals, Calendar Year

<table>
<thead>
<tr>
<th>Category</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Learn to Swim</td>
<td>3138</td>
<td>3344</td>
<td>3159</td>
<td>2977</td>
<td>2928</td>
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<tr>
<td>Gators Swim Team</td>
<td>717</td>
<td>946</td>
<td>849</td>
<td>737</td>
<td>444</td>
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<tr>
<td>Swim Camps</td>
<td>378</td>
<td>516</td>
<td>431</td>
<td>147</td>
<td>305</td>
</tr>
<tr>
<td>Adult Lessons</td>
<td>400</td>
<td>558</td>
<td>475</td>
<td>817</td>
<td>1009</td>
</tr>
<tr>
<td>Fee Classes</td>
<td>176</td>
<td>136</td>
<td>159</td>
<td>238</td>
<td>151</td>
</tr>
<tr>
<td>Pool Rentals</td>
<td>110</td>
<td>105</td>
<td>111</td>
<td>119</td>
<td>102</td>
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<tr>
<td>Splash Park Rental</td>
<td>0</td>
<td>0</td>
<td>39</td>
<td>47</td>
<td>56</td>
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</table>
SENIOR SERVICES ACTIVITIES

Senior Center Enrollments by Type, Fiscal Year

<table>
<thead>
<tr>
<th>Type</th>
<th>2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>2012-13</th>
<th>2013-14</th>
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<tbody>
<tr>
<td>Programs</td>
<td>640</td>
<td>750</td>
<td>2131</td>
<td>2961</td>
<td>4375</td>
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<tr>
<td>Classes</td>
<td>2285</td>
<td>1519</td>
<td>1071</td>
<td>1242</td>
<td>3220</td>
</tr>
<tr>
<td>Recreation</td>
<td>2350</td>
<td>2304</td>
<td>2063</td>
<td>1968</td>
<td>2456</td>
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<tr>
<td>Support Groups</td>
<td>496</td>
<td>618</td>
<td>885</td>
<td>856</td>
<td>540</td>
</tr>
<tr>
<td>Excursions</td>
<td>1037</td>
<td>531</td>
<td>789</td>
<td>705</td>
<td>727</td>
</tr>
</tbody>
</table>
Personnel numbers remain flat (including one vacancy held over from FY 2014). Budget increases mainly due to rising costs in PERS, health benefits, etc.

All other expenses remain flat with slight adjustments based on estimated CPI.

### RECREATION EXPENSES

<table>
<thead>
<tr>
<th>All Funds</th>
<th>2012 Actual</th>
<th>2013 Actual</th>
<th>2014 Amended</th>
<th>2015 Proposed</th>
<th>2016 Proposed</th>
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</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$3,092,827</td>
<td>$3,023,573</td>
<td>$3,083,136</td>
<td>$3,037,172</td>
<td>$3,138,626</td>
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<tr>
<td>Purchased Professional &amp; Technical Services</td>
<td>350,034</td>
<td>355,930</td>
<td>352,500</td>
<td>364,500</td>
<td>388,500</td>
</tr>
<tr>
<td>Purchased Property Services</td>
<td>214,884</td>
<td>222,636</td>
<td>187,827</td>
<td>176,500</td>
<td>180,200</td>
</tr>
<tr>
<td>Other Purchased Services</td>
<td>222,513</td>
<td>232,476</td>
<td>239,120</td>
<td>264,520</td>
<td>267,820</td>
</tr>
<tr>
<td>Supplies</td>
<td>239,305</td>
<td>214,816</td>
<td>240,300</td>
<td>228,800</td>
<td>240,500</td>
</tr>
<tr>
<td>Property &amp; Capital</td>
<td>1,729</td>
<td>30,012</td>
<td>22,000</td>
<td>48,100</td>
<td>46,100</td>
</tr>
<tr>
<td>Other Objects</td>
<td>46,890</td>
<td>64,260</td>
<td>50,600</td>
<td>66,000</td>
<td>67,100</td>
</tr>
<tr>
<td>Other Financing Uses</td>
<td>51,137</td>
<td>51,993</td>
<td>52,875</td>
<td>31,486</td>
<td>32,430</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$4,219,320</strong></td>
<td><strong>$4,195,696</strong></td>
<td><strong>$4,228,358</strong></td>
<td><strong>$4,217,078</strong></td>
<td><strong>$4,361,276</strong></td>
</tr>
</tbody>
</table>
Revenue projections are conservative but do contain “stretch goals” in Childcare, Adult & Youth Services, and Senior Services for increased participation/enrollments and new fundraising efforts.
• The Recreation Department’s impact on the General Fund has continued to decrease each year. In eight years, the General Fund subsidy has been reduced by nearly $1 million.

• After factoring in revenues, less than 2% of the General Fund is dedicated to the Recreation Department.
OPEN ITEMS/AREAS FOR POSSIBLE DIRECTION

- Ongoing labor negotiations
- Level of General Fund Reserves
- Other??
FOR CITY COUNCIL
CONSIDERATION

- Reasonableness of Assumptions
- Consistency with City Council Mission, Vision and Goals
- Consistent with Overall Council Policy
NEXT STEPS

- Beginning tonight, Review and Provide Comments and Questions
- Consider Overall Budget for Adoption
- Next Meeting(s) and Possible Adoption
  - June 17\(^{th}\) (regular meeting)
  - June 24\(^{th}\) and 30\(^{th}\) if necessary
SPECIAL THANKS TO.....

- Residents and businesses of El Cerrito for their continued support and trust
- City Council
- Financial Advisory Board
- City Staff for their hard work and commitment
- Department Heads for their leadership and dedication
- Lisa, Karen, Sukari, Lori and Geoff for the hard work on the budget
Questions, comments or clarifications?

California Society of Municipal Finance Officers

Certificate of Award
Operating Budget Excellence Award
Fiscal Year 2012-2013
Presented to the City of El Cerrito
For meeting the criteria established to achieve the Operating Budget Excellence Award
February 6, 2013

GOVERNMENT FINANCE OFFICERS ASSOCIATION
Distinguished Budget Presentation Award
PRESENTED TO City of El Cerrito California For the Fiscal Year Beginning July 1, 2012

President Executive Director
June 9, 2014
Special Concurrent City Council Meeting / Public Financing Authority and Pension Trust Board Meeting
Attachment

**Agenda Item No. 7(A) – Proposed Fiscal Year 2014-15 Budget**

On June 6 a hardcopy of the proposed budget book and appendices will be available for review at:

The El Cerrito Library
6510 Stockton Avenue
El Cerrito, CA

A copy will also be available for review beginning June 9 at:

Office of the City Clerk
10890 San Pablo Avenue
El Cerrito, CA
(510) 215-4305
AGENDA BILL

Agenda Item No. 7(B)

Date: June 9, 2014
To: El Cerrito City Council
From: Karen Pinkos, Assistant City Manager

Subject: Adoption of Resolutions Establishing the Salaries, Benefits, and Conditions of Employment for Management and Confidential Employees and Modification of Employer Paid Member Contribution (EPMC) for Management and Confidential Employees

**ACTION REQUESTED**

Adopt two separate resolutions approving the following actions:

1. Adopt a resolution establishing the Salaries, Benefits and Conditions of Employment for Management and Confidential Employees and rescinding all previous resolutions and amendments for same; and
2. Adopt a resolution approving a modification to pension plan benefits and reimbursement for Management and Confidential Employees

**BACKGROUND**

Employees designated as “Management” and “Confidential” are those that are not represented by a recognized bargaining unit of the City. Management employees consist of all non-Public Safety (Police and Fire) managers and supervisors, including professional staff such as analysts and project managers. Confidential employees are hourly employees and include technical and specialized staff. The salaries, benefits and conditions of employment for both groups have been established by City Council Resolution, most recently Resolution 2005-84 for Confidential employees and 2006-52 for Management employees. Over time, these resolutions have been amended as necessary to reflect various changes including updates to salaries and control points, classifications, and pension benefits.

As part of the balancing measures discussed in the budget presentation to City Council on April 22, 2014, the City considered increased employee contributions to California Public Employees Retirement System (PERS) benefits. Since both Management and Confidential employees are unrepresented, City Council may impose changes on these groups by resolution. In reviewing the resolutions for both groups, staff determined that the various amendments over time necessitated an updated, clean resolution; further, since there is similar language in each that pertained to both groups, staff recommends including both groups into one resolution that will cover Management and Confidential employees going forward. No changes to salaries are proposed in this resolution.
ANALYSIS

Pension Benefits
Management and Confidential employees are members of the PERS plan with a 2.7% at 55 retirement formula integrated with Social Security, which has an eight percent (8%) employee contribution. Currently, the employee contribution is shared by the City and the employees. Since 2012, Management employees have paid 4% of the total cost of the employee’s contribution to PERS and the City contributes the remaining 4%, also known as the Employer Paid Member Contribution (EPMC). Historically, the compensation and other employment factors for Confidential employees mirror those for employees represented by the SEIU bargaining unit, therefore Confidential employees currently pay 3% of salary of the total cost of the employee’s contribution to PERS and the City contributes the remaining 5% of EPMC.

The proposed resolution eliminates the City’s contribution to EPMC for Management and Confidential employees, requiring both groups to pay the full 8% effective July 1, 2014. This change would also be implemented for the City Manager. This would result in a savings of $135,000 for this fiscal year, with the long-term benefit of reducing personnel expenditures to the City. Further, the proposed resolution states that newly hired Management and Confidential employees that are considered “new members” in accordance with the Public Employees’ Pension Reform Act (PEPRA) will be enrolled under the PERS Miscellaneous Employee 2% at 62 retirement formula integrated with Social Security.

Vacation Accrual
The proposed resolution makes changes to the vacation benefits for both Management and Confidential employees. Employees are encouraged to use vacation time annually, as it is well known that employees' wellness, morale, performance and productivity are all improved when paid vacation time is taken. Employees also have the option to cash-out vacation time annually once a set amount of vacation time has been used. Staff is recommending improvements to this important benefit that will standardize and improve efficiency in the process of vacation accrual, and allows additional flexibility to employees.

Currently, employees have a “soft cap” of 112.50 hours of vacation each year, and any hours in excess of the cap may be cashed out or carried over with the approval of the City Manager. Staff recommends changing this benefit to a “hard cap”, whereby the employee will no longer accrue vacation once the cap is reached; however, the cap is proposed to be increased to two times the employee’s annual accrual rate, which is based on years of service. For example, this would mean the cap for an employee with ten years of service would increase to 270 hours. Employees who currently have vacation hours in excess of two times their annual accrual rate will have those excess hours placed into a separate vacation bank that can be used in the same manner as regular vacation hours until those excess hours are exhausted.

Additionally, it is proposed that the vacation cash-out regulations are changed to increase the amount of available vacation cash-out from 10 vacation days to 16 vacation days, provided that they have taken a minimum of 16 vacation days (or administrative
leave for Management employees) in the previous 12-month period and maintain a vacation balance of 37.5 hours at the time of vacation cash out. Employees may also elect to cash-out a maximum of two times annually instead of once. These changes help the City by reducing the accrued vacation balances on the “books” that are often paid out in large sums upon employee separation from the City.

Additional Updates
- The inclusion of Confidential employees within the same resolution as Management employees no longer necessitates that group mirroring the benefits of the SEIU bargaining unit. Accordingly, longevity pay was removed and rolled into the salaries of the employees previously subject to longevity pay. All other benefits and conditions of employment within the resolution that are not specifically designated to Management employees now include Confidential employees.
- The classification of Recycling Operations Supervisor has been added to the resolution. This classification had not been previously designated to a particular group.
- Bereavement leave has been increased from 3 days to 5 days.

FINANCIAL CONSIDERATIONS
The elimination of the City’s payment of the EPMC contribution for Management and Confidential employees will annually save the City $135,000 over all funds; of that total $105,000 is specifically General Fund savings.

Reviewed by:

Scott Hanin, City Manager

Attachments:

1. Resolution Establishing Salaries, Benefits and Conditions of Employment for Management and Confidential Employees and rescinding all prior resolutions and amendments for these groups

2. Resolution Modifying Reporting and Payment of Employer Paid Member Contribution for Management and Confidential Employees
RESOLUTION NO. 2014–XX

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF EL CERRITO ESTABLISHING SALARIES, BENEFITS AND CONDITIONS OF EMPLOYMENT FOR MANAGEMENT AND CONFIDENTIAL EMPLOYEES EFFECTIVE JULY 1, 2014; AND RESCINDING RESOLUTIONS 2005-84 AND 2006-52 AND ALL RESOLUTIONS AMENDATORY

WHEREAS, it is in the City’s best interest to recruit and retain high quality employees for the City; and

WHEREAS, an effective means for achieving this objective is to provide competitive salaries, benefits, and conditions of employment for said employees.

NOW, THEREFORE, BE IT RESOLVED that the El Cerrito City Council hereby establishes the salaries, benefits, and conditions of employment for the City’s management and confidential employees, as follows:

CHAPTER 1
EMPLOYEES

1.1 Management employees are, for purposes of this section, those actively involved in the following classifications:

Accounting Supervisor
Administrative Analyst I,II,III
Assistant City Manager
Assistant to the City Manager
Building Official
City Clerk
Community Development Director
Development Services Manager
Environmental Services Manager
Finance Director
Human Resources Manager
Information Systems Manager
Maintenance Services Superintendent
Program Manager
Public Works Director/City Engineer
Recreation Director
Recycling Operations Supervisor
Senior Engineer
Senior Planner
Senior Program Manager
1.2 Confidential employees are, for the purposes of this section, those actively involved in the following classifications:

Accountant II
Fire Secretary
Human Resources Technician

CHAPTER 2
SALARIES AND BENEFITS

2.1 Salary Control Points and Ranges
A. The following control points shall apply and serve as the midpoint of approved monthly salary ranges for management employees:

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
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</thead>
<tbody>
<tr>
<td>Accounting Supervisor</td>
<td>7,593</td>
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<tr>
<td>Administrative Analyst I</td>
<td>5,827</td>
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<tr>
<td>Administrative Analyst II</td>
<td>6,411</td>
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<td>Administrative Analyst III</td>
<td>7,051</td>
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<td>Asst. to the City Manager</td>
<td>7,533</td>
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<tr>
<td>Assistant City Manager</td>
<td>11,158</td>
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<td>11,247</td>
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<td>Human Resources Manager</td>
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<tr>
<td>Information Systems Manager</td>
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<td>Maintenance Services Superintendent</td>
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<td>Program Manager</td>
<td>7,051</td>
</tr>
<tr>
<td>Public Works Director/City Engineer</td>
<td>11,985</td>
</tr>
<tr>
<td>Recreation Director</td>
<td>11,750</td>
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<tr>
<td>Recycling Operations Supervisor</td>
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<tr>
<td>Recreation Supervisor</td>
<td>7,051</td>
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<tr>
<td>Senior Engineer</td>
<td>9,555</td>
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<tr>
<td>Senior Planner</td>
<td>7,332</td>
</tr>
<tr>
<td>Senior Program Manager</td>
<td>7,911</td>
</tr>
</tbody>
</table>

B. A salary range of 25% above and below the control point shall be created, within which a Department Head or the City Manager may approve salary adjustments of up to 5% or 10% per calendar year, respectively.
2.2 The following base monthly salaries for confidential employees are as follows:

<table>
<thead>
<tr>
<th>Position</th>
<th>5,006</th>
<th>5,256</th>
<th>5,519</th>
<th>5,795</th>
<th>6,084</th>
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</thead>
<tbody>
<tr>
<td>Accountant II</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fire Secretary</td>
<td>4,131</td>
<td>4,317</td>
<td>4,512</td>
<td>4,718</td>
<td>4,933</td>
</tr>
<tr>
<td>Human Resources Technician</td>
<td>4,264</td>
<td>4,470</td>
<td>4,701</td>
<td>4,937</td>
<td>5,269</td>
</tr>
</tbody>
</table>

2.3 Pension Plan Benefits and Reimbursement

A. Employees are members of the California Public Employees Retirement System (PERS) plan, with a 2.7% at 55 retirement formula integrated with Social Security, which has an eight percent (8%) employee contribution, the PERS single highest year option and service credit for unused sick leave option.

B. Effective January 1, 2013, newly hired employees that are considered “new members” in accordance with the Public Employees’ Pension Reform Act (PEPRA), will be enrolled under the PERS Miscellaneous Employee 2% at 62 retirement formula integrated with Social Security, average of highest three (3) years compensation earnable, in accordance with applicable law and PEPRA.

C. Effective July 1, 2014, the City shall no longer contribute toward the PERS employee contribution rate.

2.4 Flexible Benefits Plan

The City has a Flexible Benefits Plan that provides for the following:

A. The City will contribute the equivalent of the cost of the lowest cost medical plan rate, according to dependent status, regardless of which medical plan is chosen. "According to dependent status" means that if an employee is single he or she shall receive the lowest cost single premium in his or her flexible spending account. If an employee and a dependent are enrolled in a City medical plan, the employee shall receive the lowest cost two party premium in his or her flexible spending account. If an employee and more than one dependent are enrolled in a City medical plan, the employee shall receive the lowest cost family premium in his or her flexible spending account.

Effective July 2014, the lowest cost medical plan rate is Kaiser HMO.

B. In the event that an employee has alternate comprehensive group medical coverage through a spouse's medical plan or some other group medical plan, the employee may select a "no medical plan" option. In this event, the City shall contribute the equivalent to the lowest cost medical premium to the Flexible Benefits Plan and the employee may receive this amount in cash. In that case, the amount is treated as taxable income, or may be reallocated toward the purchase of other benefits in the Plan, or a combination of both.
C. Employees may contribute salary of up to the maximum by law on a pre-tax basis in order to purchase the following benefits:

- Medical premiums, co-payments, and deductibles
- Dental premiums, co-payments, and deductibles
- Unreimbursed medical and dental expenses
- Dependent care
- Mental health counseling services

Rules governing the allocation and distribution of such funds shall conform to applicable sections of State and Federal tax codes and the City of El Cerrito's Flexible Benefits Plan.

D. Health plans will become effective the first of the month following the date of hire.

E. Health benefit programs recognize the participation of domestic partners of eligible employees. Please refer to the City’s Citiflex document for details.

F. The City may establish a Citywide task force for the purpose of exploring alternate health plans, including PERS Health, for both active and retired employees. The City will include members of the unrepresented management.

2.5 Dental Plan
The City will pay the full cost of family coverage under the Delta Dental Plan.

2.6 Life Insurance
The City will provide a term life insurance policy for management and confidential employees. The principal sum shall be equal to the annual salary rounded to the nearest $1,000 (up to a maximum of $100,000), effective the first day of the month following City Council adoption of any changes in the Pay Plan.

2.7 Auto Allowance
The City will supply an automobile to management employees who, in the opinion of the City Manager, require a City vehicle as an integral part of their work. Alternately, the City will provide a cash allowance of up to $325 per month in lieu of use of a City automobile. Confidential employees required to use their own automobiles for City business shall be reimbursed at the Internal Revenue Service allowable rate.

2.8 Short-term/Long term Disability Insurance
The City shall provide employees with short-term/long term disability insurance with coverage of two-thirds salary up to the maximum monthly salary limit of $10,000 and a thirty-day elimination period. Like regular wages, this benefit is taxable.
2.9 Benefit Status

A. The salary and benefits contained within this Resolution are granted only to employees who are in a current pay status. The City shall incur no cost, nor shall benefits accrue, for retirees, survivors, or employees in a non-pay status, unless the employee is granted medical leave of absence or military leave of absence.

B. In the event an employee is in a non-pay status because of a disputed workers’ compensation claim, benefits under this article shall be continued upon written agreement of the affected employee to repay to the City the amount of any premiums paid by the City during the non-pay status period if the employee's claim is denied by the Workers Compensation Appeals Board or withdrawn by the employee prior to a decision by the Board.

CHAPTER 3
HOLIDAYS

3.1 Holidays

A. The following holidays are recognized as municipal holidays for pay purposes:

- New Year's Day
- Dr. M.L. King Jr. Birthday
- President’s Day
- Memorial Day
- Independence Day (July 4)
- Labor Day
- Veteran’s Day
- Thanksgiving Day
- Day after Thanksgiving
- Christmas Eve Day
- Christmas Day
- ½ Day New Year’s Eve

B. In the event that any of the aforementioned days falls on a Sunday, the following Monday shall be considered a holiday for pay purposes. In the event that any of the aforementioned days fall on a Saturday, the preceding Friday shall be considered a holiday for pay purposes. (Department Heads may make changes in the above schedule in accordance with the needs of their departments.) The afternoon of New Year’s Eve, commencing at 12 noon, shall be considered a holiday for pay purposes. In the event New Year’s Eve falls on a Sunday or a Monday, the preceding Friday afternoon shall be considered a holiday for pay purposes. Some adjustments may be made if necessitated by an alternative work schedule.

3.2 Birthday and Floating Holidays

A. In addition to the recognized municipal holidays, employees shall receive annually three (3) floating holidays, subject to the same requirements for scheduling vacation under Section 5.2 of this agreement. For new employees, the floating holidays are pro-rated quarterly based on date-of-hire. Floating holidays
must be taken during the fiscal year they are received and may not be carried over and accumulated.

B. Employees are allowed an additional holiday in recognition of their birthday. This birthday holiday shall be posted upon appointment to City service and at the beginning of each fiscal year thereafter.

3.3 Compensation for Municipal Holidays

A. An employee on leave of absence without pay shall not receive any compensation for holidays occurring during such leave.

B. Regular employees must be in a pay status on the workday preceding a holiday to be eligible to be compensated for the holiday.

CHAPTER 4
SICK LEAVE, WORKERS’ COMPENSATION, FAMILY SICK LEAVE, AND OTHER LEAVES

4.1 Accrual of Sick Leave Rate

A. Sick leave shall accrue at the rate of eight hours and 45 minutes per calendar month worked, providing the employee has worked or been authorized leave with pay for at least ten working days in the month.

B. Employees with 20 or more years of service shall accrue sick leave at the rate of 11 hours and 25 minutes per calendar month worked, provided the employee has worked or been authorized leave with pay for at least ten working days in the month.

4.2 Sick Leave Maximum Accrual
Accumulation of sick leave is unlimited.

4.3 Activity During Sick Leave
No employee who is absent from work on sick leave shall engage in any work or other activity that would interfere with the employee’s ability to return to work to perform regular duties.

4.4 Retirement Benefit
Upon retirement from City service, an employee shall be entitled to compensation for one fourth of the accumulated sick leave on the books at the time of such retirement, with a maximum payment equivalent to twenty-five (25) days pay, at the employee’s option. Actual sick leave remaining on the books will be reported to PERS in accordance with PERS regulations governing the sick leave credit contract option. In no case will
unearned sick leave be reported for the purpose of increasing the member’s retirement as prohibited by PERS.

4.5 On the Job Injury
When an employee is off work as a result of an on the job injury, the City shall continue to pay full salary for up to 90 calendar days.

4.6 Workers’ Compensation Disability Payments
An employee receiving disability payments under the Workers’ Compensation laws may use accumulated sick leave and vacation leave in order to maintain regular income. Under these circumstances, the employee shall be paid the difference between full salary and the disability payments received. Such sick leave and vacation leave shall be drawn in proportion to the salary payments required to provide the employee with his/her regular income.

4.7 Family Sick Leave
Under Labor Code Section 233, employees may utilize accrued sick leave to care for an ill or injured child, spouse or parent. The City has extended this provision to include domestic partners and their dependent children. There is no requirement that the illness or injury reach the level of seriousness provided for under the Family and Medical Leave Acts. However, if the illness or injury qualifies under the Family and Medical Leave Act, it also satisfies the “family sick leave” criteria. The maximum “family sick leave” allowed each calendar year that is subject to this provision is one-half (1/2) of the employee’s annual accrual of sick leave. Additional family sick leave may be taken subject to departmental regulations and approval of the Department Head and City Manager.

4.8 Bereavement Leave
A. Employees are entitled to time off with pay when there is a death or anticipated death in the immediate family. Bereavement leave shall not exceed five (5) consecutive days when death is anticipated. Bereavement leave after death shall not exceed that period of time between death and the day of the funeral, providing the funeral is held within five days following death. Additional time may be granted and charged as sick leave when, in the opinion of the Department Head, unusual circumstances identify the need for additional time off.

B. Immediate family is defined as spouse, domestic partner, child, parent, parent-in-law, sister, brother, sister-in-law, brother-in-law, grandparent, spouse's grandparent, grandchild, son-in-law, daughter-in-law, or any other relative of the employee or employee's spouse residing in the same household, or who has resided with the employee in the same household for three or more years. In cases where death has occurred involving someone other than the immediate family, the Department Head shall make the decision as to qualification for bereavement leave.
4.9 Administrative Leave
Management employees shall receive administrative leave in recognition of extraordinary working hours and conditions. The City Manager will annually approve the number of leave days by individual employee based on the amount of overtime performed and the quality of work produced. The annual amount of time assigned shall not exceed ten days. Unused administrative leave cannot be carried over from year to year or cashed out at year end or upon separation.

4.10 Family and Medical Leave
Pursuant to State and Federal law, the City will provide family and medical care leave for eligible employees. The City Family Care and Medical Leave policy sets forth employees’ rights and obligations with respect to such leave. Rights and obligations which are not specifically set forth in the City's policy are set forth in the Department of Labor regulations implementing the Federal Family and Medical Leave Act of 1993 ("FMLA") and the regulations of the California State Pregnancy Disability Act and the California Fair Employment and Housing Commission implementing the California Family Rights Act ("CFRA") (Government Code Section 12945.2). Unless otherwise provided by the City's policy or this resolution, "Leave" under this article shall mean leave pursuant to the FMLA.

CHAPTER 5
VACATION

5.1 Eligibility
Employees shall be eligible to take a paid vacation at the end of the first year of continuous service, and annually thereafter, unless otherwise provided by the City Manager.

5.2 Scheduling
The scheduling of annual vacation leave and the amount to be taken at any one time shall be determined by the Department Head in accordance with departmental regulations and with regard for the needs of the City and the preference of the employee.

5.3 Vacation at Termination
Employees leaving the municipal service with accrued vacation leave shall be paid the amount of accrued vacation to the date of termination. Payment for accrued vacation shall be at the employee's current rate of pay.

5.4 Effect of Extended Military Leave
A management employee who interrupts his/her City service because of extended military leave shall be compensated for accrued vacation at the time the military leave becomes effective.
5.5 Sick Leave During Vacation
Vacation leave may be converted to sick leave subject to the review and approval of the Department Head and the City Manager if an employee is injured or sick during the vacation for a period in excess of 24 hours.

5.6 Vacation Cap and Implementation

A. Vacation Cap through December 31, 2014
Employees are encouraged to utilize vacation time annually. Carryover of more than 25 days of vacation to the following calendar year shall be authorized by the employee’s department head and the City Manager. Employees may annually cash-out up to 10 days (75 hours) of vacation leave provided that they have taken a minimum of 10 vacation days (or administrative leave for management employees) in the previous 12 month period and maintain a vacation balance of 20 hours of vacation at the time of the cash-out. Employees seeking to cash out vacation shall provide a request to the City Manager by the end of the final pay period of November and cash-out payments shall be paid during the month of December.

B. Vacation Cap Effective January 1, 2015
Effective January 1, 2015, the vacation cap shall be two (2) times the employee’s annual vacation accrual rate. Thereafter, at any time an employee reaches the maximum accrual, the employee will cease accruing vacation hours until such time as the balance falls below the cap. After January 1, 2015, no employee will be allowed to accrue vacation hours above the cap.

C. Implementation
Effective January 1, 2015, any employee who has vacation hours in excess of two (2) times the annual accrual rate, the excess hours will be placed in a separate vacation bank.

5.7 Separate Vacation Bank
Effective January 1, 2015, any accrued vacation in access of two (2) times the annual vacation accrual rate will be placed in a separate Vacation Bank for each affected employee. This will be a single, one time process. Employees shall be entitled to use or sell the hours in the Bank for vacation in the same manner as regular vacation hours. The hours shall be paid out at the employee’s current rate of pay.

5.8 Vacation Cash-Out
Effective August 1, 2014, employees may annually cash-out up to 16 days (120 hours) of vacation provided that they have taken a minimum of 16 vacation days (or administrative leave for management employees) in the previous 12-month period and maintain a vacation balance of 37.5 hours at the time of vacation cash out. Employees may elect to cash-out a maximum of two (2) times annually and each cash-out request must be a minimum of 8 days (60 hours). All requests must be in writing to the Human Resources Manager for initial review with final approval by the City Manager.
5.9 Accrual
Unless otherwise provided by the City Manager, vacation leave will be accrued from the first day of employment when a management or confidential employee is in a pay status and will be credited on a monthly basis. Municipal holidays shall not be counted during vacation. The vacation accrual schedule is based on the years of service with the City.
VACATION ACCRUAL – MANAGEMENT AND CONFIDENTIAL

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<tr>
<th>Years of Service</th>
<th>Days</th>
<th>Hrs Earned/Yr (37.5 hrs/wk)</th>
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<tr>
<td>2-3</td>
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<td>40</td>
<td>33</td>
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CHAPTER 6
WORK SCHEDULE

6.1 Workweek
The number of hours worked in the workweek for management and confidential employees is as required by the City. The normal workday varies by department depending upon the standard or designated alternative work schedule. The workweek for those assigned to the nine-day schedule in a two week period begins at noon on Friday and concludes immediately before noon the following Friday.
CHAPTER 7
EDUCATION BENEFITS

7.1 Tuition Refund Plan

A. Management employees are eligible for educational cost reimbursement up to a maximum of $1,000 per year for work related studies at a recognized college, university or professional school. Course content should relate to one of the following:

- Knowledge or skills needed by an employee in his/her present job.
- Preparation for promotional opportunities or advancement in the same or different field within the City organization.
- The requirements of a program leading to a degree, at an approved institution, which enhances the employee's job knowledge or on the job skills.

B. Procedures for obtaining reimbursement and limitations regarding reimbursement may be found in the City of El Cerrito administrative procedure on educational expense reimbursement.

CHAPTER 8
MISCELLANEOUS POLICIES FOR MANAGEMENT EMPLOYEES

8.1 Continuing Education
It is the policy of the City that management employees take part in some educational or training course each year, and the City Council will attempt to provide funds in each budget for such purpose.

8.2 Membership
It is the policy of the City to provide paid membership in approved professional associations for management employees. This policy shall include publications associated with membership and other educational materials as may be approved.

8.3 Conferences
It is the policy of the City that each management employee attend (as a member) a professional conference of his or her peers each year at City expense; however, travel outside the state of California may be discouraged due to budgetary restraints.

CHAPTER 9
MISCELLANEOUS POLICIES FOR CONFIDENTIAL EMPLOYEES

9.1 Overtime
A. Policy – Definition
   1. It is the policy of the City that overtime work is to be kept at a minimum consistent with the protection of the lives and property of
El Cerrito citizens and the efficient operation of the departments and activities of the City. Overtime must be authorized by both the supervisor and department manager and is subject to such other rules and procedures as the City Manager may prescribe.

2. Overtime shall be defined as time worked beyond the hours worked in the normal workweek, defined in Section 6.1 herein as 37.5 hours for full-time confidential employees. Hours worked are defined as all time during which an employee is necessarily required to be on the employer’s premises, on duty or at a prescribed work place. Sick leave, vacation, holidays and other paid leave are considered to be part of the normal workweek and unpaid leave shall not be included as time worked. Overtime shall commence at the time an employee is released or the work is completed, whichever is earlier.

B. Overtime Compensation

1. For hours worked in excess of the normal workweek, but not in excess of forty hours in a workweek, one of the following shall occur at the discretion of the department manager and in consultation with the employee:
   a. Employee shall accrue compensatory time off on a time-and-one-half basis (this will not count toward the FLSA compensatory time ceiling of 240 hours, but will count toward the City’s 40-hour compensatory time cap)
   b. Overtime shall be paid at time-and-one-half the regular hourly rate of pay.

2. For hours worked in excess of forty in any workweek, one of the following shall occur at the discretion of the employee:
   a. Employee shall accrue compensatory time off on a time-and-one-half basis (this will count toward the FLSA compensatory time ceiling of 240 hours as well as the City’s 40-hour compensatory cap); or
   b. Overtime shall be paid at time-and-one-half the regular hourly rate of pay.

C. Maximum Accumulation of Compensatory Time
Confidential employees may not accrue more than 40.0 hours of compensatory time-off without permission of the department manager. Time off for compensatory time must be approved by the department manager or delegate.
9.2 Uniform Allowance

The City shall provide uniforms in accordance with department procedures and subject to approval by the Department Head and City Manager for management and confidential employees required to wear one.

BE IT FURTHER RESOLVED that Resolution 2005-84 and all resolutions amendatory, and Resolution 2006-52 and all resolutions amendatory are hereby rescinded.

I CERTIFY that at a regular meeting on June 9, 2014, the El Cerrito City Council passed this resolution by the following vote:

AYES: COUNCILMEMBERS:
NOES: COUNCILMEMBERS:
ABSENT: COUNCILMEMBERS:
ABSTAIN: COUNCILMEMBERS:

IN WITNESS of this action, I sign this document and affix the corporate seal of the City of El Cerrito on June XX, 2014.

______________________________
Cheryl Morse, City Clerk

APPROVED:

______________________________
Janet Abelson, Mayor
RESOLUTION OF THE CITY COUNCIL OF THE CITY OF EL CERRITO MODIFYING REPORTING AND PAYMENT OF EMPLOYER PAID MEMBER CONTRIBUTIONS FOR MANAGEMENT AND CONFIDENTIAL EMPLOYEES

WHEREAS, the City Council, as the governing body of the City of El Cerrito, has the authority to implement Government Code Section 20691; and

WHEREAS, the City Council of the City of El Cerrito has had written agreements with management and confidential employees that specifically provided for a portion of the normal member contributions to be paid by the employer; and

WHEREAS, the City’s contribution for management and confidential employees to the California Public Employees Retirement System (PERS) for the employer paid member contribution (EPMC) will end June 30, 2014; and

WHEREAS, the City Council of City of El Cerrito has identified the following conditions:

• This resolution shall apply to all management and confidential employees;
• This benefit shall consist of the City paying zero (0%) of the normal member contributions as EPMC;
• Management and confidential employees will pay the entire member contribution of eight percent (8%) to PERS;
• The effective date of this resolution is July 1, 2014.

NOW THEREFORE, BE IT RESOLVED, that the City Council does hereby modify reporting and payment of employer paid member contributions to PERS as set forth in the conditions above, effective July 1, 2014.

I CERTIFY that at a regular meeting on June 9, 2014, the El Cerrito City Council passed this resolution by the following vote:

AYES: COUNCILMEMBERS:  
NOES: COUNCILMEMBERS:  
ABSENT: COUNCILMEMBERS:  

* * * * * * *
IN WITNESS of this action, I sign this document and affix the corporate seal of the City of El Cerrito on June X, 2014.

Cheryl Morse, City Clerk

APPROVED:

Janet Abelson, Mayor