

Mayor
Lisa Motoyama
Mayor Pro Tem
Tessa Rudnick



Councilmembers
Paul Fadelli
Gabriel Quinto
Carolyn Wysinger

TUESDAY, MAY 9, 2023

SPECIAL CITY COUNCIL MEETING (6:00 PM)
Council Chambers - 10890 San Pablo Ave, El Cerrito

Join Via Zoom:

<https://us06web.zoom.us/j/82945771312?pwd=MTBPaVpLbDZiNWVsaWZZY0pqaVlxQT09>

Meeting ID: 829 4577 1312 **Password:** 545667 **Dial in:** 1-408-638-0968

View:

1. Cable T.V. Broadcast on KCRT Channel 28
2. Livestream Online at www.el-cerrito.org/CouncilMeetingMaterials

Accommodations: In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the City Clerk at 510-215-4305. Notification 48 hours prior to the meeting will enable the City to make reasonable accommodations. Closed Captions available via zoom.

Conduct: This meeting shall be conducted pursuant to the El Cerrito [City Council Rules of Order and Procedure](#), including adjourning by 11:00 PM unless extended to a specific time determined by a majority of the Council.

Public Comments:

1. *In-person* by submitting a request to speak to the City Clerk.
2. *Via Zoom* using the "[Raise Hand](#)" icon to request to speak.
3. *By Phone* at 1-408-638-0968, dial *9 to "raise your hand".
4. *By Email* to cityclerk@ci.el-cerrito.ca.us identified in the subject line as **Public Comments – Agenda Item #.**

Written comments received by **2:00 p.m. the day of the meeting** will be provided to the City Council and posted [online](#) in advance of the meeting. Comments received after the deadline will be provided to the City Council and will be posted **after the meeting**.

6:00 PM ROLL CALL - CONVENE SPECIAL CITY COUNCIL MEETING

1. **CONSIDER AND TAKE ACTION ON ANY REQUEST FROM A COUNCILMEMBER TO PARTICIPATE IN THE MEETING REMOTELY DUE TO EMERGENCY CIRCUMSTANCES PURSUANT TO AB 2449**

2. **ADOPTION OF THE CONSENT CALENDAR**

All items on the consent calendar shall be acted upon in one motion, unless a member of the City Council or staff request separate consideration.

Mayor
Lisa Motoyama
Mayor Pro Tem
Tessa Rudnick



Councilmembers
Paul Fadelli
Gabriel Quinto
Carolyn Wysinger

A. Public Service Recognition Week

Action Proposed: Adopt a proclamation recognizing May 7-13, 2023 as Public Service Week in El Cerrito.

Contact: Karen Pinkos, City Manager, City Management

3. POLICY MATTERS

A. Agreement with Pedro (Pete) Salazar for Finance Director/City Treasurer Services

Action Proposed: Adopt a resolution authorizing the City Manager to enter into an agreement with Pedro (Pete) Salazar, as a CalPERS retired annuitant, to provide Finance Director/City Treasurer services to the City of El Cerrito.

Contact: Shannon Bassi, Senior Human Resources Analyst, City Management

B. Fiscal Year 2023-2024 Budget Study Session

Action Proposed: Hear from City departments and conduct a study session on the FY 2023-24 budget.

- Preliminary Department Overview
- Review of FY 2022-23 Department Highlights
- FY 2023-24 Department Focus and Workplan/Operations

Contact: Karen Pinkos, City Manager, City Management

4. ADJOURN REGULAR CITY COUNCIL MEETING

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.

**EL CERRITO CITY COUNCIL PROCLAMATION
PUBLIC SERVICE RECOGNITION WEEK**

In honor of Public Employees at the Federal, State, County, and City levels

WHEREAS, residents of America are served every single day by public employees at the Federal, State, County and City levels, who are unsung heroes that do the work that keeps our nation running; and

WHEREAS, public employees take on a position and take an oath to uphold the duties of that position; and

WHEREAS, many public employees, including military personnel, police officers, firefighters, embassy employees, health care professionals, and others, risk their lives each day in service to the people in our communities; and

WHEREAS, public employees include teachers, doctors, scientists, train conductors, nurses, safety inspectors, laborers, computer technicians, social workers, and countless other occupations. Day in and day out they provide the diverse services demanded by residents of America of their government with efficiency and integrity; and

WHEREAS, without these public employees at every level, continuity would be impossible in a democracy that regularly changes its leaders and elected officials; and

WHEREAS, in the City of El Cerrito our talented public employees represent our City with honor and a commitment to serving the community by helping to make people's lives better, each and every day.

NOW THEREFORE, the City Council of the City of El Cerrito does hereby proclaim the week of May 7 - 13, 2023, as Public Service Recognition Week in the City of El Cerrito, encourages all community members to recognize the accomplishments and contributions of government employees at all levels, and gives thanks to the dedicated employees of the City of El Cerrito for their service to our community.

Dated: May 9, 2023

Lisa Motoyama, Mayor



AGENDA BILL

Agenda Item No. 3.A.

Date: May 9, 2023
To: El Cerrito City Council
From: Shannon Bassi, Senior Human Resources Analyst, City Management
Subject: Agreement with Pedro (Pete) Salazar for Finance Director/City Treasurer Services

ACTION PROPOSED

Adopt a resolution authorizing the City Manager to enter into an agreement with Pedro (Pete) Salazar, as a CalPERS retired annuitant, to provide Finance Director/City Treasurer services to the City of El Cerrito.

BACKGROUND/ANALYSIS

Pedro (Pete) Salazar retired from the City of El Cerrito on December 30, 2022 from the position of Information Technology Manager. The current Finance Director/City Treasurer in the Finance Department, Sandra Dalida, has submitted her resignation, creating a vacancy for the position of Finance Director/City Treasurer for the City of El Cerrito. The City is actively recruiting and working with an executive recruiting firm to seek and interview qualified candidates to fill this vacancy immediately, in order for the City to provide continuity of financial management services. Financial management services are critical to the City's ability to serve residents, businesses, and customers, as well as playing a critical role in closely monitoring the budget process with respect to the City's financial needs. Mr. Salazar has agreed to serve as Interim Finance Director/City Treasurer and perform financial management services, as well as assist in the transition to a permanent appointment for Financial Director/City Treasurer in the coming months.

State law and CalPERS policies set forth various restrictions for any post-retirement services provided by a retired annuitant. Some of these requirements include that the provision of services be of limited duration, that such work not exceed 960 hours in any fiscal year, and that if work is provided within 180 days of the retired annuitant's retirement date that the contract be formally reviewed and presented at a City Council Meeting. In addition, CalPERS requires employers to be in compliance with Government Code section 7522.56 of the Public Employees' Retirement Law. Government Code section 7522.56 provides an exception to the 180-day wait period.

In order to meet these CalPERS requirements, staff is recommending the approval of the attached resolution to allow the City to enter into an employment agreement with Mr. Salazar to perform duties as an Interim Finance Director/City Treasurer under Government Code Section 7522.56. Pete Salazar is available to serve in compliance with vacant-position retired annuitant rules established by CalPERS as an employee that has specialized skills needed in performing work of limited duration that is critical to prevent the stoppage of public business. The resolution sets out the necessary findings

for the City Council to allow for Pete Salazar to be appointed a Vacant-Position Retired Annuitant, thus making the agreement consistent with CalPERS regulations.

Compensation must be in accordance with strict guidelines established by state law. The proposed hourly rate of \$119.89 is consistent with the pay steps applicable to the Finance Director/City Treasurer's compensation, and Mr. Salazar will receive no additional employment benefits (e.g. health insurance) as a Vacant-Position Retired Annuitant.

STRATEGIC PLAN CONSIDERATIONS

Authorization of these actions help fulfill City of El Cerrito Strategic Plan Goal A: Deliver Exemplary Government Services.

ENVIRONMENTAL CONSIDERATIONS

This section is not applicable to this agenda item.

FINANCIAL CONSIDERATIONS

Funding for this request is available in the FY 2022-23 Adopted Operating Budget. No additional funding is requested.

LEGAL CONSIDERATIONS

This action is in accordance with state law and CalPERS regulations.

Reviewed by:

A handwritten signature in blue ink, appearing to read "Karen Pinkos".

Karen Pinkos, City Manager

Attachments:

1. Resolution
2. Draft Agreement

RESOLUTION NO. 2023-XX

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF EL CERRITO AUTHORIZING THE CITY MANAGER TO ENTER INTO AN AGREEMENT WITH PEDRO (PETE) SALAZAR, AS A CALPERS RETIRED ANNUITANT, TO PROVIDE FINANCE DIRECTOR/CITY TREASURER SERVICES TO THE CITY OF EL CERRITO

WHEREAS, in compliance with Government Code section 7522.56 the City Council of the City of El Cerrito must provide CalPERS this certification resolution when hiring a retiree before 180 days has passed since his or her retirement date; and

WHEREAS, Pete Salazar has retired from the City of El Cerrito in the position of Information Technology Manager effective 12/30/2022; and

WHEREAS, section 7522.56 requires that post-retirement employment commence no earlier than 180 days after the retirement date, which is July 1, 2023 without this certification resolution; and

WHEREAS, section 7522.56 provides that this exception to the 180 day wait period shall not apply if the retiree accepts any retirement-related incentive; and

WHEREAS, the City Council of the City of El Cerrito and Pete Salazar certify that Pete Salazar has not and will not receive a Golden Handshake or any other retirement-related incentive; and

WHEREAS, the City of El Cerrito hereby appoints Pete Salazar as Interim Finance Director/City Treasurer for the vacancy of Finance Director/City Treasurer to perform duties of the Finance Director/City Treasurer under Government Code section 21221(h) effective May 10, 2023; and

WHEREAS, the entire employment agreement, contract or appointment document between Pete Salazar and the City of El Cerrito has been reviewed by this body and is attached herein; and

WHEREAS, no matters, issues, terms or conditions related to this employment and appointment have been or will be placed on a consent calendar; and

WHEREAS, the employment shall be limited to 960 hours per fiscal year; and

WHEREAS, the compensation paid to retirees cannot be less than the minimum nor exceed the maximum monthly base salary paid to other employees performing comparable duties, divided by 173.333 to equal the hourly rate; and

WHEREAS, the hourly rate paid to Pete Salazar will be \$119.89 per hour; and

WHEREAS, Pete Salazar has not and will not receive any other benefit, incentive, compensation in lieu of benefit or other form of compensation in addition to this hourly pay rate.

NOW THEREFORE, BE IT RESOLVED that the City Council of the City of El Cerrito hereby certifies the nature of the appointment of Pete Salazar as described herein and detailed in the attached employment agreement document, and that this appointment is necessary to provide Finance Director/City Treasurer services for the City of El Cerrito as of May 10, 2023 because of his specialized skills needed in performing work of limited duration that is critical to prevent the stoppage of public business.

BE IT FURTHER RESOLVED that this resolution shall become effective immediately upon passage and adoption.

I CERTIFY that at a special meeting on May 9, 2023 the City Council of the City of El Cerrito passed this Resolution by the following vote:

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

IN WITNESS of this action, I sign this document and affix the corporate seal of the City of El Cerrito on_____.

Holly M. Charléty, City Clerk

APPROVED:

Lisa Motoyama, Mayor

AGREEMENT FOR THE TEMPORARY VACANT- POSITION EMPLOYMENT OF
PEDRO (PETE) SALAZAR,
A CALPERS RETIRED ANNUITANT

THIS AGREEMENT FOR THE VACANT- POSITION EMPLOYMENT OF A RETIRED CALPERS ANNUITANT ("Agreement") is between the CITY OF EL CERRITO, a municipal corporation, organized and existing under the laws of the State of California (hereinafter "City"), and PEDRO (PETE) SALAZAR, an individual and a CalPERS Retired Annuitant (hereinafter "SALAZAR") (collectively, the "Parties"). This Agreement is effective on upon approval of the El Cerrito City Council.

RECITALS

WHEREAS, in compliance with Government (Gov.) Code section 7522.56 of the Public Employees' Retirement Law, the CITY OF EL CERRITO must provide CalPERS this certification resolution when hiring a retiree before 180 days has passed since their retirement date; and

WHEREAS, PEDRO SALAZAR, CalPERS ID 1481094061 retired from THE CITY OF EL CERRITO in the position of Information Technology Manager, effective December 31, 2022; and

WHEREAS, Gov. Code section 7522.56 requires that post-retirement employment commence no earlier than 180 days after the retirement date, which is June 30, 2023 without this certification resolution; and

WHEREAS, Gov. Code section 7522.56 provides that this exception to the 180-day wait period shall not apply if the retiree accepts any retirement-related incentive; and

WHEREAS, the City of El Cerrito and PEDRO SALAZAR certify that PEDRO SALAZAR has not and will not receive a Golden Handshake or any other retirement-related incentive; and

WHEREAS, the CITY OF EL CERRITO hereby appoints PEDRO SALAZAR as an Interim Finance Director/City Treasurer to perform the duties of the Finance Director/City Treasurer for the City of El Cerrito under Gov. Code section 21221(h) effective May 10, 2023; and

WHEREAS, the entire employment agreement, contract or appointment document between PEDRO SALAZAR and the CITY OF EL CERRITO has been reviewed by this body and is attached herein; and

WHEREAS, no matters, issues, terms or conditions related to this employment and appointment have been or will be placed on a consent calendar; and

WHEREAS, the employment shall be limited to 960 hours per fiscal year for all CalPERS employers; and WHEREAS, the compensation paid to retirees cannot be less than the minimum nor exceed the maximum monthly base salary paid to other employees performing comparable duties, divided by 173.333 to equal the hourly rate; and

WHEREAS, the compensation paid to retirees cannot be less than the minimum nor exceed the maximum monthly base salary paid to other employees performing comparable duties, divided by 173.333 to equal the hourly rate; and

WHEREAS, the maximum base salary for this position is \$19,483 per month and the hourly equivalent is \$119.89 per hour, and the minimum base salary for this position is \$12,469 per month and the hourly equivalent is \$76.73 per hour; and

WHEREAS, the hourly rate paid to PEDRO SALAZAR will be \$119.89 per hour; and

WHEREAS, PEDRO SALAZAR has not and will not receive any other benefit, incentive, compensation in lieu of benefit or other form of compensation in addition to this hourly pay rate; and

THEREFORE, BE IT RESOLVED THAT the CITY OF EL CERRITO hereby certifies the nature of the appointment of PEDRO SALAZAR as described herein and detailed in the attached employment agreement/contract/appointment document and that this appointment is necessary to fill the critically needed position of Finance Director/City Treasurer for the CITY OF EL CERRITO by May 10, 2023 because PEDRO SALAZAR has the experience, and institutional knowledge that makes him uniquely qualified to perform temporary services, as needed, to avoid and/or respond to critical needs that arise as well as assist in the City's backlog of financial management services, and assist in the need of ensuring the smooth and consistent operation of its financial management systems.

NOW, THEREFORE, the parties do mutually agree as follows:

1. Both the City and SALAZAR agree to follow all CalPERS requirements related to post-retirement employment.

2. Beginning May 10, 2023, City shall, as needed, request necessary services from SALAZAR; and if available, and subsequent to the City Council's approval of the required Resolution required if within 180 days of his retirement, SALAZAR will perform such services as a City Retired Annuitant Employee. Such employment is temporary, extra help, and "at will", and is subject to the terms of this Agreement. SALAZAR shall perform said duties at the pleasure and under the direct supervision of the City Manager or their designee. City and SALAZAR agree that such temporary assignments may occur more

than once during the term of this Agreement, and that the Agreement shall be valid and applicable to each assignment, until the Agreement expires, SALAZAR has reached his 960-hour limitation, or the Agreement is cancelled by either of the parties.

3. Compensation and Work Schedule:

a. Rate of Pay. SALAZAR shall be paid at the rate of \$119.89 per hour and is within the current pay range for a Finance Director/City Treasurer. As required under CalPERS law, such compensation shall be the sole compensation for SALAZAR's services under this Agreement.

b. Time keeping and Payment Dates. SALAZAR shall be subject to all applicable payroll taxes and withholdings as other City employees. City shall comply with CalPERS requirements regarding reporting the hours and compensation of retired annuitant employees.

c. Work Schedule and 960-hour limitation. For work assignments agreed to by the Parties, SALAZAR is expected to devote necessary time, within and outside normal business hours, to the business of the City; however, pursuant to Government Code section 21221(h), SALAZAR is allowed to work a maximum of 960 hours per fiscal year for all public employers that contract with CalPERS for retirement benefits. The City retains the right to designate, reduce, change, or amend the assignments and/or number of hours assigned to SALAZAR consistent with the City's workload and other needs. If SALAZAR's annual hours worked during the fiscal year are approaching 960, then both the City and/or the SALAZAR shall suspend SALAZAR's duties and assignments under this Agreement, to ensure that SALAZAR does not exceed the legal maximum limit. SALAZAR shall be responsible for keeping track of the hours worked for the City and any other CalPERS employer, and notify the City Manager if at any time his cumulative hours reach 900 during the Fiscal Year. Should SALAZAR's duties and assignments need to be suspended at any time, the City shall be responsible for reassignment of such duties or any scheduled hours, as needed.

d. Exempt Position. The performance of duties under this Agreement is exempt from Fair Labor Standards Act overtime pay requirements.

4. Employment Status.

a. Benefits. Other than the compensation described above in Section 3, SALAZAR will receive no other benefits, incentives, compensation in lieu of benefits, or any other form of compensation. SALAZAR understands and agrees that he is not, and will not be, eligible to receive any benefits available to an employee in the regular service of the City, except for Worker's Compensation

Insurance coverage. All applicable tax withholdings will be made as if with any other employee.

b. No Property Right in Employment. SALAZAR understands and agrees that the terms of his employment are governed only by this Agreement and that no right of regular employment for any specific term is created by this Agreement. SALAZAR further understands that he acquires no property interest in his employment by virtue of this agreement, that the employment is "at will" as defined by the laws of the State of California (meaning that he can be terminated at any time for any reason or for no reason), and that he is not entitled to any pre- or post-deprivation administrative hearing or other due process upon termination or any disciplinary action.

c. Employment of a Retiree. SALAZAR understands that CalPERS retired annuitants may be employed by a CalPERS public agency employer for limited duration assignments not to exceed a total 960 hours in any fiscal year for any CalPERS employer. In addition, prior to any work being performed before the lapse of 180 days after retirement, the City Council must approve a resolution certifying the nature of the assignment(s) and that the appointment is necessary to fill a critical need before 180 days has passed. SALAZAR certifies that he has not received any unemployment payments resulting from employment with any CalPERS agency in the last 12 months; and did not receive any special inducement to retire from CalPERS employment.

5. Effective Date and Term of Agreement. This Agreement shall be effective May 10, 2023, and shall terminate automatically at midnight on June 30, 2023, or earlier if SALAZAR works a total of 960 hours for a CalPERS employer in a fiscal year. Employment is temporary, at-will, and may be terminated with or without cause and with or without notice at any time by SALAZAR or the City.

6. Non-Assignment of Agreement. This Agreement is intended to secure the individual services of SALAZAR, if needed; and is not assignable or transferable by employee to any third party.

7. Governing Law/Venue. This Agreement shall be interpreted according to the laws of the State of California. Venue for any action or proceeding regarding this contract shall be in Contra Costa County.

8. Enforceability. If any term, covenant, condition, or provision of this Agreement is held by a court of competent jurisdiction to be invalid, void, or unenforceable, the remainder of the provisions hereof shall remain in full force and effect and shall in no way be affected, impaired or invalidated thereby.

9. Conflict of Interest. SALAZAR agrees that prior to accepting any assignment under this Agreement, he will take steps to divest himself of any financial interest known to him, and separate from any other contract employment, occupation, work, endeavor or association, whether compensated for or not, that would in any way conflict with, or impair his ability to the perform the assignment. In performing work for the City pursuant to this Agreement, SALAZAR agrees to abide by the City's ethical and professional standards, as outlined in its Administrative Policies and Procedures and Personnel Rules and Regulations, including the City's Conflict of Interest policy. Prior to accepting any assignment, SALAZAR shall also disclose to the City Manager whether he is or is expecting to be performing work for any other employer while engaged by the City.

10. Entire Agreement and Modification. This Agreement constitutes the entire understanding of the parties hereto. This Agreement supersedes any previous contract, agreements, negotiations or understandings, whether written or oral, between the parties. SALAZAR shall be entitled to no other compensation or benefits than those specified herein, and SALAZAR acknowledges that no representation, inducements or promises not contained in this Agreement have been made to induce SALAZAR to enter into this Agreement. No changes, amendments, or alterations hereto shall be effective unless in writing and signed by both parties. SALAZAR understands that no oral modification of this Agreement made by any officer, agent, or employee of the City is effective. SALAZAR specifically acknowledges that in entering into and executing this Agreement, he relies solely upon the provisions contained herein and no others.

11. Support Services and Equipment. SALAZAR shall be provided office space and necessary equipment sufficient to fulfill obligations under this Agreement when they are performed at City Hall, as determined by the City, at no cost to employee.

12. Reimbursement for Expenses. SALAZAR shall be reimbursed by City in accordance with City policy (and federal and state law) for all authorized and necessary travel undertaken by SALAZAR in performance of services pursuant to this Agreement. SALAZAR shall document and claim said reimbursement for such travel in the manner and forms required by the City. Other than as specifically provided herein, SALAZAR shall receive no other compensation or reimbursements for expenses incurred in performance of assignments under this Agreement.

13. Notices. All notices permitted or required under this Agreement shall be given to the respective parties by hand - delivery or by mail at the following address, or at such other address as the respective parties may provide in writing for this purpose, by deposit in the U.S. Mail, postage pre-paid, addressed as follows:

Karen Pinkos, City Manager
City of El Cerrito
10890 San Pablo Avenue
El Cerrito CA 94530

PEDRO (PETE) SALAZAR
City of El Cerrito
10890 San Pablo Avenue
El Cerrito CA 94530

14. Indemnification. The City shall defend, save harmless and indemnify SALAZAR against any tort, professional liability, claim or demand or other legal action, whether groundless or otherwise, arising out of an alleged act or omission occurring in the performance of SALAZAR's services, except that this provision shall not apply with respect to any intentional tort or crime committed by SALAZAR, or any actions outside the course and scope of his employment pursuant to this Agreement.

15. Parity in Construing Agreement. Both parties have had sufficient opportunity to review this Agreement and to consult with legal counsel before executing it. This Agreement shall therefore be construed in accordance with its plain meaning and not in favor of or against any party. Both parties to this Agreement warrants to the other that they believe the terms and conditions outlined in this Agreement are fully compliant with existing Retirement Law and CalPERS regulations regarding postretirement employment. The City Attorney has reviewed the Agreement to confirm such conformity.

NOW, THEREFORE the parties hereto have executed this Agreement on the date indicated below commencing the initial Term as provided in this Agreement.

Pedro (Pete) Salazar

Karen Pinkos, City Manager

Date:_____

Date:_____



SUPPLEMENTAL AGENDA MATERIALS

May 9, 2023

SPECIAL CITY COUNCIL MEETING

PUBLIC COMMENT INDEX

1. Public Comments received

Agenda Item 3B – Fiscal Year 2023-2024 Budget Study Session

1. Presentation



SUPPLEMENTAL AGENDA MATERIALS PUBLIC COMMENT INDEX

**SPECIAL CITY COUNCIL MEETING
May 9, 2023**

The following Public Comments were **received by 2:00:00 p.m. 5/9/2023**, were provided directly to City Councilmembers in advance of the meeting, and were posted online as supplemental materials at www.el-cerrito.org/CouncilMeetingMaterials

Agenda Item 3B – Fiscal Year 2023-2024 Budget Study Session

1. Robin Mitchell
2. Cathy Bleier
3. Jennifer Kaczor

From: [Robin Mitchell](#)
To: [City Clerk](#)
Subject: Public Comment on agenda item: Fiscal Year 2023-2024 Budget Study Session
Date: Tuesday, May 9, 2023 2:14:03 PM

Caution! This message was sent from outside your organization.

Mayor and City Council Members

I am a member of the Urban Forest Committee, but these comments are made as a resident of El Cerrito.

El Cerrito has an online inventory of city trees that is easily accessible on the city's website:

<https://elcerritoca.treekeepersoftware.com/>

This inventory contains approximately 10,000 trees.

The last time this inventory was updated comprehensively was in 2013.

The city's current tree maintenance contract includes funding for the contractor to update the tree inventory when they prune a tree. However, the number of trees that are updated in this manner is quite small compared to the total number of trees.

I feel that this tree inventory needs to be comprehensively updated as quickly as possible, due to the significant climate-change related events that we have been experiencing in the last several years. The multi-year drought significantly weakened some tree species, and then this winter, the large amount of rain and high wind events caused 32 tree failures. This number of tree failures is unprecedented, according to our City Arborist, Stephen Pree.

Our current contractor is paid \$4 / tree to update the information about it in the tree inventory.

Extrapolating that out to 10,000 trees, that is a cost of approximately \$40,000.

I would urge the city to budget funding to update this inventory, starting with the 2024 budget. I understand that it may not be possible to allocate funding for the entire amount this year, but I hope that the city could commit to funding this update over the next few years.

Tree stress from climate change will only increase over time, so determining the health and structural integrity of our city trees is critical, and updating the tree inventory is the best way to evaluate the status of our city's trees

Robin

--

Robin Mitchell

El Cerrito Resident

El Cerrito Community Garden Network



Subject: Public Comments on Agenda Item: Fiscal Year 2023-2024 Budget Study Session

To El Cerrito City Council Members:

Thank you for the opportunity to offer my comments and recommendations on the need for more aggressive urban forest protection and management. I have served on the El Cerrito Tree Committee/Urban Forest Committee since 2013 but am speaking as an El Cerrito resident, not on behalf of the Committee.

El Cerrito's urban forest, like others throughout the Bay Area, has been increasingly impacted in recent years by a number of factors, including but not limited to climate change. The threats to our urban forest's health and impacts to public health and safety include natural cycles of tree mortality (e.g. abundantly planted Monterey Pines nearing the end of their relatively short life spans), multiple years of drought resulting in declines in tree vigor, introduced insects and diseases or increased susceptibility to them (e.g. pitch canker fungus, bark beetles, sudden oak death, Eucalyptus dieback), the legacy of improper species selection and trees planted in the wrong places, and extreme precipitation and high winds delivering a potential final blow.

El Cerrito had 32 trees fall down this winter season, most during the March storms. Typically, we may lose one or 2 in an average year. While cycles of drought and wet El Niño years are "normal", we fully expect more extreme weather events to occur with climate change, resulting in more extreme ranges of temperatures and possibly winds and precipitation.

El Cerrito needs to do a more thorough job assessing the health of our urban forest in the very near term in order to identify, manage or replace trees at risk and to maintain and promote trees in good condition. This will require more attention than is currently available through current part-time arborist staffing.

Yes, urban forests require significant attention and care, but they also deliver enormous benefits. El Cerrito's 9,728 trees deliver over \$1.5 *million* in annual benefits in greenhouse gas emission reductions, water quality, energy efficiency, air quality, and enhanced property values. Every \$1 invested in our urban forest returns \$4.28 in benefits to El Cerrito (Davey Resource Group, 2013). Furthermore, investments up front are far more cost-effective than emergency responses to addressing fallen trees and life and property damage, *which can be very expensive*.

The cost for an annual assessment of El Cerrito's urban forest (on public property) is estimated at \$40,000. While that would be ideal, half or even a third of that would provide a reasonably timely update to our existing tree inventory and would maintain a reliable ongoing picture of our urban forest's health that we can use to guide and focus tree/forest management. Grants might be feasible, but this will still require additional staff time to develop and manage them.

I urge the Council and the City to consider this recommendation as you proceed with planning for FY 23/24. Thank you for your consideration of these comments.

Respectfully,
Cathy Bleier

From: [Jen Kaczor](#)
To: [City Clerk](#)
Subject: public comments – not on the agenda: City tree inventory
Date: Tuesday, May 9, 2023 1:44:10 PM

Caution! This message was sent from outside your organization.

An El Cerrito tree inventory was conducted in 2013, containing approximately 10,000 trees and available on the city website. While trees are now being inventoried at a slow and steady pace as part of a contract, it would benefit the city and its residents to speed up the pace and complete the inventory, to address the following:

We've seen drastic climate change events which can negatively affect the health of unpruned and neglected trees, and cause tree failures as experienced during the March storms. Keeping a current inventory and having an awareness of trees that are most prone to failure will help the city focus its maintenance and stay ahead of the extra costs and work required to address the effects of unplanned felled trees. This would aid in reducing urgent and emergency responses from city staff and contractors due to weather events, and redirect those funds and efforts towards other important programs.

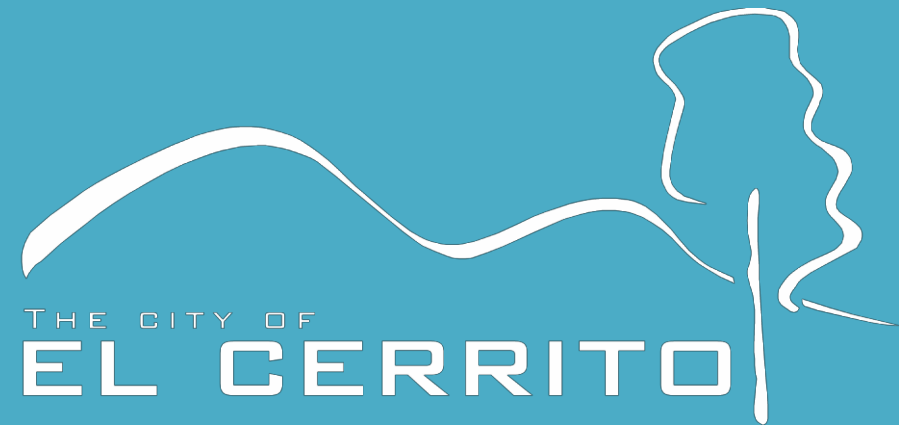
As you plan the upcoming fiscal year budget, please consider increasing the urban forestry budget to accommodate the completion of the tree inventory in the next two years.

Thank you,
Jen Kaczor

El Cerrito TreeKeeper inventory
<https://elcerritoca.treekeepersoftware.com/>

FY 2023-24 Proposed Budget Department Preview

City Council Special Meeting
May 9, 2023



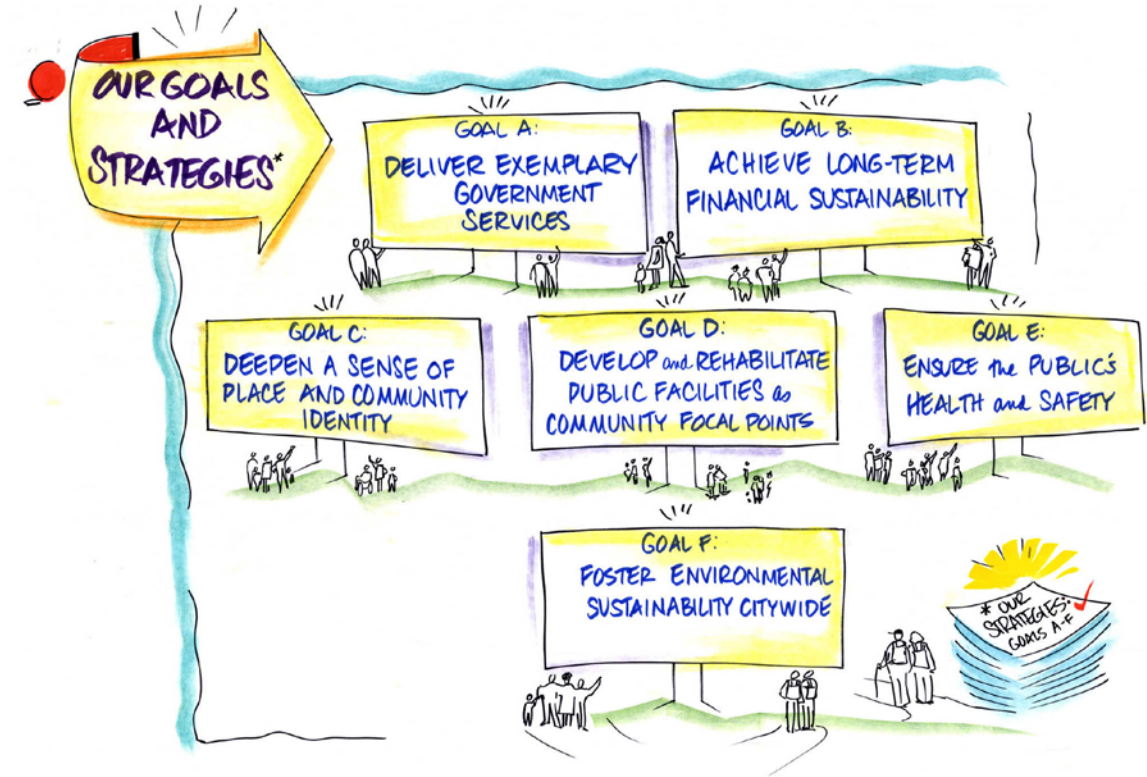
FY 2023-24 Proposed Budget Department Preview

- Review of Priorities for FY 2023-24
- High Level, Draft Preview of Departments
 - Proposed Staffing
 - FY 2022-23 Highlights
 - FY 2023-24 Focus/Workplan
- Budget totals and line-item detail still being finalized
 - Non-departmental, special funds, Capital Improvement Program (CIP) also in progress
- Short-term budget strategies and assumptions:
 - Conservative revenue estimates
 - Expenditures baseline: status quo
 - Service delivery continues to reflect current operating environment
 - Increased focus on cost recovery and fees
 - Personnel (in progress)
 - Management/Confidential/Unrepresented – Resolution to be presented in June
 - Vacant positions – Several active and pending recruitments



El Cerrito Strategic Plan

3



FY 2023-24 Proposed Budget Priority Categories

Public Safety

- Crime Prevention
- Wildfire Prevention/Safety
- Emergency Operations
- Disaster Preparedness

Strategic Planning and Public Engagement

- Outreach and Communication
- Community Strategic Goals
- Incorporate Community Feedback
- Use of Technology/Social Media

Parks and Recreation

- Parks/Open Space
- Amenities/Programs
- Senior Programs/Services

BART TOD/Library

- Potential Ballot Measure
- Housing
- Parking

Fiscal Sustainability

- Maintaining Reserves
- Maximize Revenues
- Strategic Expenditures

Climate Action

- Complete Climate Action Plan Update
- Citywide Goals and Strategies



City Management and Finance Departments

Divisions: City Council, City Manager, City Attorney, City Clerk, Human Resources, Information Technology

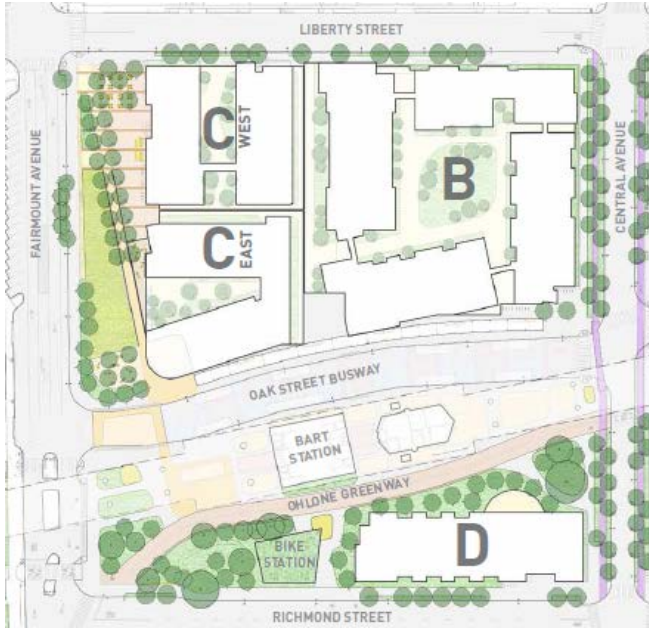
CITY MANAGEMENT	FY20-21	FY21-22	FY22-23	FY23-24
Assistant City Manager	1	1	1	1
Assistant to the City Manager	0	0	0	1
Administrative Clerk Specialist	1	1	0	0
City Manager	1	1	1	1
City Clerk	1	1	1	1
Human Resources Manager	1	1	0	0
Human Resources Specialist	1	1	1	1
Information Technology Manager	1	1	1	1
Information Technology Specialist	1	1	1	1
Management Analyst III	0	0	1	0
Management Assistant	1	0	1	1.5
Network Security Engineer	1	1	1	1
Senior Human Resources Analyst	0	0	1	1
CITY MANAGEMENT TOTAL	10	9	10	10.5

FINANCE DEPARTMENT	FY20-21	FY21-22	FY22-23	FY23-24
Finance Director/City Treasurer	1	1	1	1
Accounting Supervisor	1	0	0	0
Budget Manager/Finance Supervisor	0	1	1	1
Accountant I	0	0	1	2
Accountant II/Mgt. Analyst III	1	0	0	0
Senior Accountant	0	1	1	1
Account Clerk/Clerk Technician	3	0	0	0
Finance Technician	0	2	1	0
Senior Finance Technician	0	1	1	1
Management Assistant	0	0	0	.5
FINANCE DEPARTMENT TOTAL	6	6	6	6.5



Community Development

Divisions: Building, Planning, Economic Development, Housing, Neighborhood Preservation



COMMUNITY DEVELOPMENT DEPARTMENT	FY20-21	FY21-22	FY22-23	FY23-24
Management Analyst (Economic Dev)	1	0	0	0
Management Analyst III (Affordable Housing)	1	1	0	0
Management Assistant (All Programs)	1	1	1	1
Neighborhood Preservation Officer (Code Enforcement/Residential Rental Inspection)	1	1	1	1
Building Inspector I-II	2	1	1	1
Building Inspector II	0	1	1	1
Building Official	1	1	1	1
Building Plan Checker II	1	1	1	1
Community Development Director	1	1	1	1
Planning Manager	1	1	1	1
Permit Technician I-II	1	1	1	1
Permit Technician III	1	1	1	1
Assistant/Associate Planner	1	1	1	1
Senior Planner	1	1	1	1
Senior Program Manager (Housing/Econ Dev, Transportation)	0	0	2	2
Administrative Clerk Specialist (Parking Permits, Business License, Rent Registry)	1	1	1	1
COMMUNITY DEVELOPMENT TOTAL	15	14	15	15

Community Development – FY 2022-23 Highlights

FY 2022-2023 HIGHLIGHTS

Advanced production of new mixed-income housing. Earned designation as a ProHousing City from the State Department of Housing and Community Development.

Supported new businesses, completed inspections and issued Certificates of Occupancy to several businesses, and continues with processing building permit applications for new businesses. Launched www.whyelcerrito.com to support business attraction.

Completed advanced planning efforts including the grant-funded 6th Cycle Housing Element (being reviewed by HCD), Soft Story Inventory and San Pablo Avenue Specific Plan Update.

Worked extensively with the development team and Bay Area Rapid Transit (BART) to advance the Transit Oriented Development at El Cerrito Plaza, including continuing to advance the potential for a new Library and applied for grants to support transit and multimodal transportation improvements and affordable housing as a part of the project.

Worked to improve technology and programs to continue to improve customer service and improve efficiency of permitting, public records act requests, and identification and resolution of delinquent business license and code enforcement cases.

Secured CalAPP grant to support City to comply with SB 379 Solar Streamlining requirements by end of Fiscal Year 2023-24.

Launched pilot program with GIG car share.

Community Development – FY 2023-24 Focus/Workplan

FY 2023-2024 FOCUS

Partner with BRIDGE *Affordable Housing* and Related California to secure remaining funding to 69 units of affordable housing at Mayfair Station and 70 units of affordable housing at El Cerrito Plaza BART. Work with Bay Area Housing Finance Authority to explore regional housing bond.

Continue to work with the development team and Bay Area Rapid Transit (BART) on the *El Cerrito Plaza Transit Oriented Development* project, including the Master Plan entitlement process; associated circulation and multimodal transportation projects, amenities; potential library; an on-street parking program; and funding/grants.

Initiate and complete required *General Plan: Safety Element* update.

Continue software integrations and technology updates to streamline and improve *customer service* and business license enforcement by migrating outside business license and parking permit databases into City Community Development software and continuing to develop more self-service options.

Study and proactively work to continue the success of the San Pablo Avenue Specific Plan in a changing economic and regulatory context.

Create framework and update Vacant Structure ordinance to require minimum maintenance, reporting and quick response for vacant commercial properties and structures.

Fire Department

Divisions: Fire Prevention, Training/Emergency Preparedness, Operations, Support Services



FIRE DEPARTMENT	FY20-21	FY21-22	FY22-23	FY23-24
Fire Chief	1	1	1	1
Executive Assistant	1	1	1	1
Battalion Chief	3	3	3	3
Battalion Chief/Training Officer	1	1	1	1
Fire Captain	3	2	2	2
Fire Captain/Paramedic	6	7	7	7
Fire Captain/Paramedic/FPO	1	1	1	1
Fire Engineer	4	5	5	5
Fire Engineer/Paramedic	8	7	7	7
Firefighter	6	6	6	6
Firefighter/Paramedic	3	3	3	3
FIRE DEPARTMENT TOTAL	37	37	37	37.5



Fire Department – FY 2022-23 Highlights

FY 2022-2023 HIGHLIGHTS
The City's ISO (Insurance Services Office) rating maintained a Class 1, the highest rating possible; putting the El Cerrito/Kensington Fire Department in the top 1% of fire departments nationwide.
Developed and published internal Core Values for the Fire Department: Integrity, Compassion, Professionalism, Accountability, and Respect.
Successfully held a Fire Captain internal promotional examination, conducted a Fire Chief recruitment to fill a vacancy caused by a recent retirement, and promoted one Captain and two Engineers to maintain staffing.
Recruited and Trained a CERT team manager for a future CERT team.
Completed Active Shooter Training based on a Rescue Strike team using objectives from the Hartford Consensus and Tactical Combat Casualty Care (TCCC) with law enforcement
Continued the Helicopter Rescue Technician (HRT) training in collaboration with CHP. This training improves emergency response in Wildcat Canyon and the surrounding area and conducted two high profile rescues.
Initiated a cooperative agreement with Berkley, Richmond, and Albany Fire to develop a regional training consortium to provide standardized training based on agreed-upon operational outcomes. The future consortium will control training costs and provide improved firefighter safety.
Developed and published internal guidance on diversity, equity, and inclusion.
Developed residential fire, incident command, and emergency operations standard operating guidelines (SOGs)



Fire Department – FY 2023-24 Focus/Workplan

FY 2023-2024 FOCUS
Continue focus on Vegetation Management and Fire Prevention Programs that will enhance defensible space and improve neighborhood survivability.
Fund improvements to the Department's firefighter recruitment and training program. Standardize firefighter training to align with current California State Fire Training Standards.
Update the Department's equipment replacement schedules and seek funding for replacement of the Fire Department's aging fleet.
Locate and secure a common training ground for the training consortium.
Implement the Emergency Operations Plan, including training of all personnel and conducting practice drills with City staff in the Emergency Operations Center (EOC).
Develop and publish Midrise, Highrise, and Commercial building SOGs.
Transition to a cloud-based record management system and electronic patient care records to improve the departments cyber security.
Develop a leadership training and succession planning program.
Develop a diversity, outreach, and recruitment (DOR) program that provides pathways to local youth

Police Department

Divisions: Administration, Administrative & Support Services,
Field Operations



POLICE DEPARTMENT	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Community Services Officer (CSO)	2.4	2.4	2.4	2.4
Police Cadet	1.6	1.6	1.6	1.6
Police Captain	1	1	1	1
Police Chief	1	1	1	1
Police Corporal	4	4	4	4
Police Corporal - Detective	1	1	1	1
Management Analyst II	0	0	0	0
Public Safety Executive Assistant	1	1	1	1
Police Lieutenant	3	2	2	2
Police Officer	17	13	13	13
Police Officer - Detective	4	6	6	6
Police Officer - K9	2	2	2	2
Police Officer - SRO	0	0	0	0
Police Officer - Traffic	3	0	1	1
Police Records Specialist	4	4	3	3
Police Records Supervisor	1	1	1	1
Police Sergeant	4	5	4	4
Police Sergeant - Detective	1	1	1	1
Police Sergeant - Motor	1	0	0	0
Police Sergeant - Admin	1	1	1	1
Property and Evidence Specialist	1	1	1	1
Senior Police Records Specialist	1	0	1	1
POLICE DEPARTMENT TOTAL	55	48	48	48

Police Department – FY 2022-23 Highlights

FY 2022-2023 HIGHLIGHTS
Improved staffing across all work groups in the Department; utilized a marketing firm to assist in increased recruitment efforts which provided good results in attracting candidates.
Trained fourteen (14) new patrol officers in fifteen (15) months, leaving five (5) sworn officer vacancies, down from a high of thirteen (13) vacancies in 2022.
Developed employee retention programs, updated workplace leave policies to allow employees greater flexibility in using their accrued time off, and stabilized staffing to create opportunities for filling specialty positions.
Increased traffic enforcement efforts: in 2022, officers issued a total of 407 tickets, a 25% increase over 2021; in the first four months of 2023, officers have already issued more citations than in the entirety of 2022, a dramatic improvement.

Police Department – FY 2023-24 Focus/Workplan

FY 2023-2024 FOCUS
Increase Employee Retention - The Police Department's greatest assets are the talented and committed staff members who dedicate their work to the safety of our community members. The department will continue to focus on creating a workplace where our coworkers can grow professionally and feel valued and appreciated.
Use Technology to Improve Police Operations - Technology can be a force multiplier in police responses and investigations. The department is adopting innovative technology to aid investigations and will continue to evaluate and acquire modern technology to improve our operations.
Enhance Community Safety by Reducing Crime - Our core mission is to solve crime and help create a crime resistant community. To support this mission, the department will focus on strategies that target crimes that particularly impact our community. Specifically, the department will create strategies to reduce violent crime, organized retail theft, and vehicle and vehicle part theft.

Public Works Department

Divisions: Engineering, Operations & Environmental Services



PUBLIC WORKS DEPARTMENT	FY20-21	FY21-22	FY22-23	FY23-24
Management Analyst	1	1	1	1
Administrative Clerk	0.8	0.8	0.8	0.8
Associate Engineer	1	1	1	1
Engineering Technician	1	0	0	1
Environmental Programs Manager	1	1	1	1
Operations + Enviro. Services Mgr	1	1	1	1
Forklift Operator	2.2	2.4	2.4	2.4
Maintenance Svcs Leadworker	2	2	2	2
Maintenance Svcs Superintendent	1	1	1	1
Maintenance Worker	4.3	4	4.3	4.3
Management Assistant	2	2	2	2
Public Works Director/City Engineer	1	1	1	1
Recycling Maintenance Worker	4	4	5	5
Recycling Operations Supervisor	1	1	1	1
Senior Engineer/Engineering Mgr	1	1	1	1
Senior Program Manager	0	0	0	0.8
Waste Prevention Specialist	1	1	1	1
PUBLIC WORKS DEPARTMENT TOTAL	25.3	24.2	25.5	27.3

Public Works – FY 2022-23 Highlights

FY 2022-2023 HIGHLIGHTS

Successfully applied for \$8.3 million in grants for a variety of projects and programs to improve City facilities and infrastructure, including multi-modal transportation, open space, building water heaters, and portable clean air filters.

Initiated update to Climate Action & Adaption Plan to provide a roadmap to reduce our greenhouse gas (GHG) emissions and better prepare for climate change impacts, including updating emissions reductions targets, integrating current climate science and incorporating an equity framework.

Issued over 540 Encroachment Permits and coordinated with PG&E, EBMUD, Stege, AT&T and other agencies on large development and capital projects.

Began full implementation of SB 1383 (Short-Lived Climate Pollutants: Organic Waste Methane Emissions Reductions), Expanded Foodware Ordinance and new Franchise Agreement with East Bay Sanitary, Inc., to comply with state regulations and enhance trash and organic waste collection services.

Constructed several Capital Improvement Projects including the Arlington Guardrail Replacement, Activity Pool Replastering, and 2023 Slurry Seal, and urgent storm drain repairs; and designed Arlington Park Improvements and El Cerrito Del Norte Transit-Oriented Development (TOD) Complete Streets.

Continued efforts related to homelessness including regular interdepartmental coordination for identifying public health and safety issues of encampment and resources for unhoused individuals, updating standard operating procedures to reflect end of COVID-19 emergency, and coordinating monthly clean-up efforts

Prepared for and responded to major storm events, including distribution of over 2,000 free sandbags to community members, removal/pruning to address 25+ tree failures, and regularly inspecting and clearing drain inlets, headwalls, and other “hot spots” to minimize the potential for flooding.

Reinvigorated a program to pursue claims for damages to City infrastructure and secured approximately \$200,000 in reimbursement for the costs in the last two years.

Public Works – FY 2023-24 Focus/Workplan

FY 2023-2024 FOCUS
Complete evaluation of the Department's organizational structure and staffing level and improve recruitment and retention efforts of staff to meet community needs for maintenance, environmental, and engineering programs.
Develop a plan to systematically address deferred maintenance of City facilities, including financial resources needed on an annual basis.
Improve customer service and efficiency for encroachment permits and address records retention backlog by fully implementing technology enhancements and updated processes.
Initiate an enhanced trash reduction plan, foodware study, and private land ordinance to comply with a reissued Clean Water Program National Pollutant Discharge Elimination System (NPDES) Municipal Regional Permit; and begin development of a more robust enforcement program for illicit discharges and violation of Public Tree & Shrub Ordinance.
Continue development of or begin several citywide plans, including the Climate Action and Adaption Plan, Storm Drain Master Plan, Hillside Natural Area Fire Resilience and Forest Conservation Management Plan and Local Roadway Safety Plan/Comprehensive Safety Action Plan.
Bid and begin construction of several capital improvement projects including the El Cerrito Del Norte TOD Complete Streets Project, Arlington Park Improvements, Access Modifications - Street and Sidewalks, and HNA Wayfinding Signs Project; begin design of the Richmond Street Complete Streets Project; and complete a variety of priority repairs for buildings and infrastructure including paths, storm drains, and roofs as funding allows.
Continue compliance activities for SB 1383, including completing color-compliant trash and recycling cart switch, entering into a Memorandum of Understanding with RecycleMore, and coordinating with East Bay Sanitary. Also, evaluate post-collection procurement options.

Recreation Department

Divisions: Administration, Community Services, Adult Programs & Services, Aquatics, Childcare, Custodial & Facilities



RECREATION DEPARTMENT	FY20-21	FY21-22	FY22-23	FY23-24
Administrative Clerk Specialist	2	2	2	3
Assistant Recreation Supervisor	1	0	0	1
Childcare Teacher	3	1	1	1
Community Services Coordinator	5	4	5	5
Custodial Maintenance Lead Worker	1	1	1	1
Custodian	4	4	4	4
Management Assistant	1	0	0	0
Management Analyst II	1	1	0	0
Recreation Director	1	1	1	1
Recreation Supervisor	4	4	4	4
RECREATION DEPARTMENT TOTAL	23	18	18	20



Recreation Department – FY 2022-23 Highlights

FY 2022-2023 HIGHLIGHTS

Received 26 “Best of” Awards for Contra Costa County in 2022 from readers of Parent’s Press magazine for camp programs and classes.

Returned to pre-pandemic summer camp program model which included weekly traditional and specialty camps, both full-day and half-day options, lunch bunch program, and the return of residential camp, Camp Ravencliff.

Executed an agreement with the Kensington Police and Community Services District to assume responsibility of unused modular building to reduce costs and reallocate resources.

Accomplished goals and recommendations identified in the 2019 El Cerrito Parks and Recreation Facilities Master Plan including extension of operating hours, the return of the 4th of July Festival and Earth Day special events, and the initiation of the Arlington Park Improvements Project and Activity Pool Resurfacing Project.

Identified by the 2022 National Community Survey (NCS) as a top community priority. About 8 in 10 residents identified both the natural environment and parks and recreation opportunities as an essential or very important area of focus for the community in the next two years, placing them amongst residents’ top priorities for the City.

Resumed in-person dining for Older Adults at the Community Center including free Easy Ride transportation to and from the lunch program for seniors ages 60 and older.

Resumed Facility Rental Program for indoor rental space at Arlington Clubhouse, Hana Gardens Senior Center, and the Community Center.

Offered two sold-out, in-person Adult Line Dance special events.

Worked with our registration contractor to offer “newer”, and more simple ways of registering which includes being able to purchase certain items as a “guest” without having to remember a username or password.

Recreation Department – FY 2023-24 Focus/Workplan

FY 2023-2024 FOCUS
Recruit and retain additional part-time staff employee shortages, meet community demand for programs that provide community safety through water safety skills and swim lessons, childcare and direct supervision of youth, senior transportation, and increase services, programs and revenue.
As staffing levels recover, expand preschool age and senior programming and services where possible including a possible taxi/fare subsidy for seniors to get to medical appointments utilizing Measure J Paratransit funds.
Increase facility rentals, swim lessons, and other aquatic programs that have not been able to return due to staffing shortage.
Continue to enhance online user and customer experience through technology enhancements such as offering gift certificates, online tickets, and simplifying other online registration processes.
Resume indoor special events such as the Senior Resource Fair, Crab Feed Fundraiser and others.
Continue to examine fees for services being mindful of cost recovery versus accessibility and affordability to the community.
Continue working with the Public Works Department to implement the approved Parks and Recreation Facilities Capital Improvement Program Projects. Continue to plan for future projects and pursue opportunities for additional funding.

FY 2023-24 Proposed Budget – Next Steps

- Staff currently finalizing FY 2023-24 Proposed Budget
- Week of May 22: FY 2023-24 Proposed Budget Book to City Council and FAB
- June 6: City Council Meeting – Presentation of FY 2023-24 Proposed Budget and Budget Hearing
- June 20: City Council Meeting– Budget Hearing
 - Additional City Council meetings as needed/requested
 - Approval of FY 2023-24 Proposed Budget by June 30, 2023

