

Mayor
Lisa Motoyama
Mayor Pro Tem
Tessa Rudnick



Councilmembers
Paul Fadelli
Gabriel Quinto
Carolyn Wysinger

SATURDAY, OCTOBER 28, 2023

SPECIAL CITY COUNCIL MEETING (9:00 AM)
City Council Chambers - 10890 San Pablo Ave, El Cerrito

Join Via Zoom:

<https://us06web.zoom.us/j/89583711110?pwd=V0JDNkluRjRNaVBteUVxbWJWWmMydz09>

Meeting ID: 895 8371 1110 **Password:** 504616 **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. *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. Thursday, October 26, 2023** 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.**

9:00 AM 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. **PLEDGE OF ALLEGIANCE TO THE FLAG OR OBSERVATION OF A MOMENT OF SILENCE**
3. **TELECONFERENCE AND PUBLIC COMMENT INSTRUCTIONS**

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4. 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 and to items on the special meeting agenda only.

5. STRATEGIC PLAN WORKSHOP

Action Proposed: The City Council will receive and review information obtained through stakeholder engagement efforts and an environment scan and then discuss elements of the City's strategic plan for 2023 - 2028. The workshop will provide time for Councilmembers, guided by Baker Tilly, to review the City's vision, mission, values, goals and strategies. A draft strategic plan document will be prepared based on Council input and agendized for future consideration and adoption.

Contact: Karen Pinkos, City Manager, City Management

6. ADJOURN SPECIAL 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.



City of El Cerrito

Citywide Strategic Plan 2023-2028

October 28, 2023

Nancy Hetrick, Managing Director, Baker Tilly



Welcome from Mayor Lisa Motoyama





Public Comment

Opening Remarks from the City Manager



City Manager
Karen Pinkos



Workshop Overview

Establish Shared Understanding

Establish a shared understanding of the elements to be included in the City's Strategic Plan

Review Input

Review input obtained through engagement activities and information presented in the environmental scan

Build Consensus

Discuss and build consensus on mission, vision, values, multi-year goals, and strategies for the next five years

Next Steps

Prepare the Strategic Plan for City Council adoption, followed by an Implementation Action Plan for staff to integrate into work plans and future budgets

Ground Rules



**Keep the
big picture in
mind**



**Listen with
respect and
inquiry**



**Assume
good
intent**

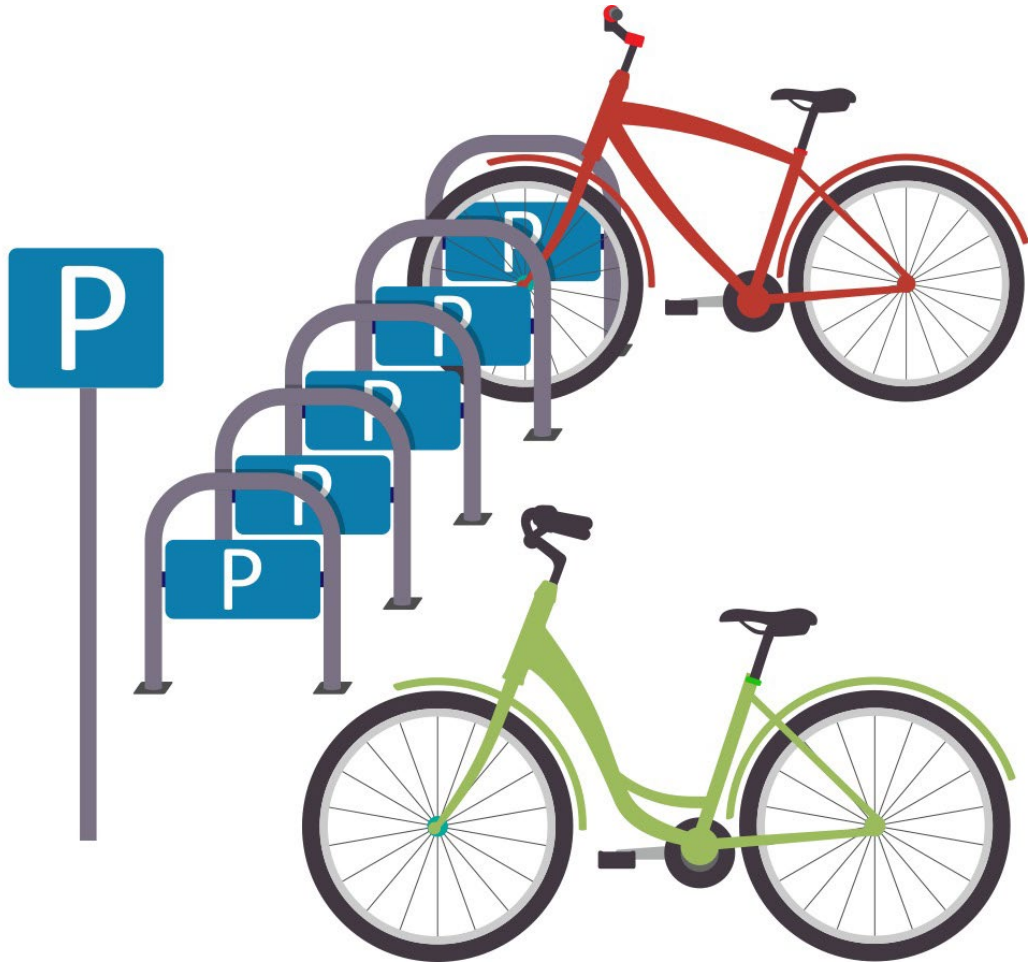


**Stay
focused**



**Seek
consensus**

Bike Rack



**Time
Management Tool**

**Items to discuss at a
later time**

Today's Agenda

Strategic planning overview, framework, and process

Stakeholder input and environmental scan

Review mission, vision, values

Discuss goals and strategies

Wrap-up and next steps



What We Love About El Cerrito

we are a neighborhood

el cerrito is a gem

we want to stay here

our city feels open

sense of community

belonging

diversity

open spaces

affordability

working class people

non-pretentious

calming

proximity to UC berkeley

solidarity

quiet

safe

recycling center

climate parks

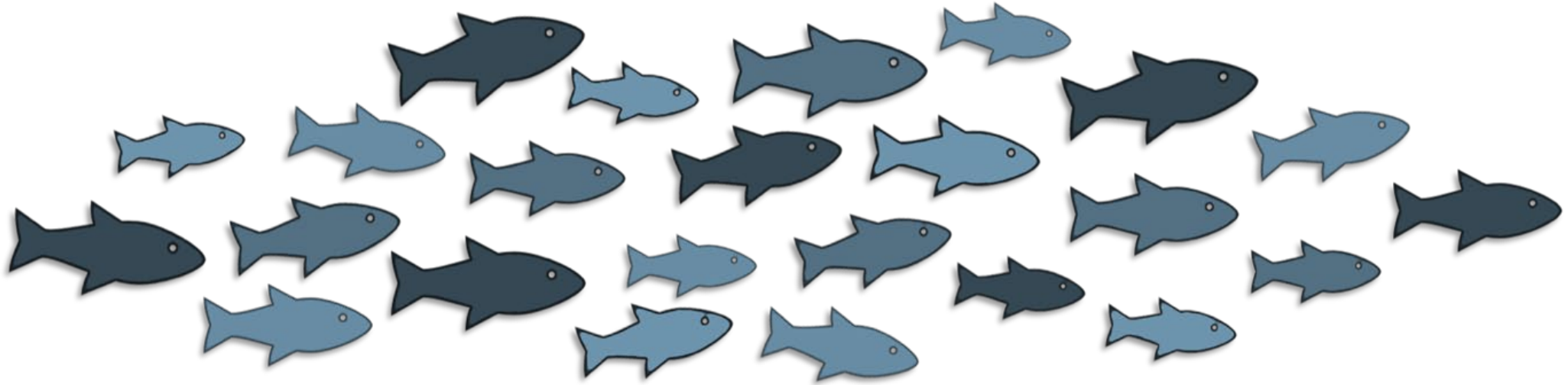
access to everything

center

WHAT I LOVE MOST ABOUT

- Open Space/Parks
 - It's Very Affordable
 - Climate
 - Diversity of people - their languages
 - Close to UC Berkeley (I attend many games + lectures there)
 - "Taking care of ho"
 - HNA
 - Knowledgeable Non-Profits
 - Our city feels
 - Open
 - We are a neighborhood
 - Access to Everything
 - Want to STAY Here
 - People are GREAT... a REAL community!
 - The City is very Calming, not "hustle bustle"
 - So CLOSE to Everything!
 - Safety
 - Seeing kids ON the streets WALKING
 - SOLIDARITY - not a question of money
 - Sense of Community
 - It's a GEM
 - * makes you feel you BELONG
 - recycling ctr. is AMAZING
 - INTEGRATED into the community
- THE CITY OF EL CERRITO!
- Grp 3 P.1

Why Strategic Planning? Why now?

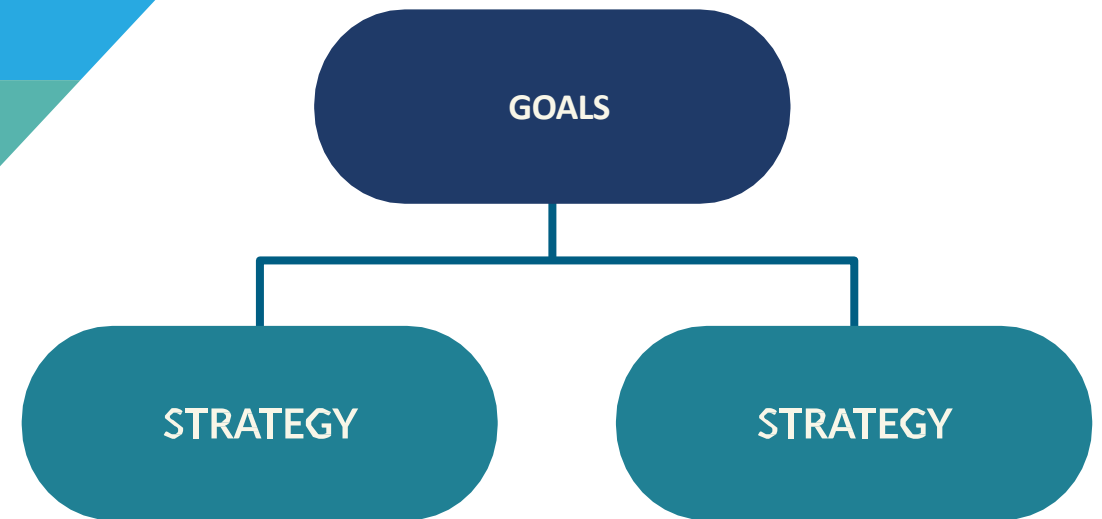


Provides **direction** to the organization

Aligns everyone toward a common **purpose**

Creates opportunity to **reevaluate** outdated goals and strategies

Strategic Plan Framework



Process Overview

Conducted
interviews
with Mayor
and City
Council
members

Provided
guidance for
environmental
scan

Administered
employee
survey and
reviewed NCS
survey themes

Conducted
stakeholder
focus groups

Engaged
community
voices

Engaged
Department
Directors

Today:
Facilitate
strategic
planning
workshop

Environmental Scan



Highlights - Demographics

Population **has grown from 23,550 to 26,845** from 2010-2020, projected to **increase to 29,075 by 2040**

Average **income is relatively high** (33% higher than CA; 6% higher than Contra Costa County), but varies across the community

Resident view of El Cerrito as **a good place to live** is rising: 85% in 2016 to 89% in 2022

Top resident priorities from NCS Survey: **Parks, Public Safety, Open Space, and Library** as the highest priorities

Population of El Cerrito is diverse

- Over 50% identify as non-white
- 33% born outside the US
- 37% speak language other than English at home

City of El Cerrito employees are diverse

- Over 50% identify as non-white
- Vary by age and tenure, with most employees between 35 and 54 years old, tenure 10 years or less
- 39 employees receive bi-lingual pay

Highlights - Financial

\$250M+
unfunded CIP
needs

Reserves are
higher than ever
before \$16.6M

Pension costs
will continue to
rise

Highlights – Staffing and Workload Measures



Authorized positions have **decreased** since FY 2019-20 from **180 to 170** in FY 2023-24



City challenged by turnover in recent years: 23 turnovers in 2021; 27 turnovers in 2022



Among the 19 Contra Costa cities, El Cerrito has **the 2nd highest property crime rate** and **6th highest rate of violent crimes**



Fire incidents per capita **increased** from .12 in 2012 to .16 in 2022
(majority are EMS: 31%, Public Assist: 24%, Good Intent: 23%)



Municipal emissions **decreased 30%** from 2005 to 2021



68 miles of streets maintained; 70 2023 PCI Rating



Stakeholder Input: Strengths, Challenges, Opportunities, Threats

Strengths



- **Location**
- **Diversity**
- **Access to BART and transit options**
- **Commitment to environmental sustainability**
- **Parks, trails, and open space**
- **Community-focused**
- **Committed City staff**
- **Recreation programs and facilities**
- **Family-oriented: summer camps, events, swimming pool and splash park, recreation programs**
- **Dedicated public safety departments**
- **Pro-housing designation**

Challenges



- Limited budget and staffing resources
- Impacts of vacancies and lean staffing
- Heavy reliance on property tax base for revenue
- Space and condition of public facilities
- Managing community expectations
- Lack of retail businesses
- East/west mobility
- Balancing aspirations with basic service delivery
- No central/downtown gathering place

Opportunities



- **Support economic growth and small businesses**
- **Develop San Pablo Avenue as a livable, vibrant corridor**
- **Create a downtown community hub anchored by the Plaza Transit-Oriented Development**
- **Increase community emergency preparedness**
- **Invest in community facilities and assets**
- **Improve bicycle and pedestrian safety and access**
- **Update technology systems and increase automation**

Threats



- **Natural disasters: earthquakes, wildfires, flooding**
- **Crime**
- **Economic downturn and the effect on businesses and city financial stability**
- **State mandates**
- **Inflation**
- **Rising home prices/cost of living**
- **Homelessness**
- **Distrust in government**
- **Vulnerability to climate change**

Takeaways from Stakeholder Engagement

Community Priorities (focus groups, NCS survey, and public engagement events)

- Parks and Open space
- Public safety
- Emergency preparedness
- Library
- Music, arts, culture
- Accessibility; sidewalks
- Safe, clean community
- Senior Center
- Climate action
- Support for small business
- Community access/engagement

Staff Priorities (employee survey)

- Public safety
- Public Safety Center
- Financial health and fiscal responsibility
- Economic development
- Infrastructure investment
- Emergency preparedness
- Professional excellence

Council Priorities (Council interviews)

- Financial health and fiscal responsibility
- Accessibility
- Community engagement
- Public safety
- Public safety center
- Emergency preparedness
- Equity plan
- Community events/gathering spaces
- Development of San Pablo Ave./Economic development
- Implement the climate action plan





Discussion

What stands out to you? Are there any surprises?

Stretch Break





Mission, Vision, and Values

Existing Mission and Vision Statements

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

Vision: The City of El Cerrito is a safe, connected, transit-oriented and environmentally focused destination with welcoming neighborhoods, thriving businesses and vibrant public spaces, and diverse cultural, educational and recreational opportunities for people of all ages.

Feedback on Mission and Vision

Overall, addresses areas of interest and priority

Too long, seems like a laundry list, streamline, shorten

Need to make memorable

Considerable overlap between mission and vision; need to differentiate

Values further describe what the City stands for

Mission Statement

- **Mission: a statement of the *purpose* of the organization; why it exists**
 - Understandable
 - Achievable
 - Succinct
 - Shared



Existing Mission Statement

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

Mission Statement Discussion

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

Optional: The City of El Cerrito serves our diverse community by reliably providing quality services that create a safe and sustainable future for all.

Vision Statement

- **Vision: a statement of the *desired future* of the organization**
 - **Future-focused**
 - **Vivid**
 - **Challenging**
 - **Inspiring**
 - **Succinct**



Existing Vision Statement

The City of El Cerrito is a safe, connected, transit-oriented and environmentally focused destination with welcoming neighborhoods, thriving businesses and vibrant public spaces, and diverse cultural, educational and recreational opportunities for people of all ages.

Vision Statement Feedback

Is our vision statement...

- Future-focused?
- Vivid?
- Challenging?
- Inspiring?
- Succinct?



70% of employees strongly agree or agree vision is still relevant, but there is opportunity to streamline and make it shorter



We are a community, not a destination



Connected/transit-oriented doesn't fit



Emphasize welcoming

Vision Statement Discussion

Existing: The City of El Cerrito is a safe, connected, transit-oriented and environmentally focused destination with welcoming neighborhoods, thriving businesses and vibrant public spaces, and diverse cultural, educational and recreational opportunities for people of all ages.

Optional: The City of El Cerrito is a welcoming and culturally rich community committed to fostering a high quality of life, thriving businesses and public spaces, and diverse cultural, educational and recreational opportunities for people of all ages.

Existing Organizational Values

- Ethics and Integrity
- Fiscal Responsibility
- Transparency and Open Communication
- Professional Excellence
- Inclusiveness and Respect for Diversity
- Innovation and Creativity
- Responsiveness
- Sustainability



Existing Organizational Values Council Feedback

- **Ethics and Integrity**
- **Fiscal Responsibility**
- **Transparency and Open Communication**
- Professional Excellence
- Inclusiveness and Respect for Diversity
- Innovation and Creativity
- Responsiveness
- Sustainability

**Ranked highly by
Councilmembers**

Existing Organizational Values Employee Feedback

- **Ethics and Integrity**
- **Fiscal Responsibility**
- Transparency and Open Communication
- **Professional Excellence**
- Inclusiveness and Respect for Diversity
- Innovation and Creativity
- Responsiveness
- Sustainability

77% of employees say the current values still resonate

Ranked highly by employees

Proposed Organizational Values and Definitions

- **Ethics and Integrity** *We exercise good judgement, while keeping the public's interest in mind; we know and follow ethical rules and do the right thing, even when no one is looking.*
- **Fiscal Responsibility** *We ensure responsible spending of the City's revenues while delivering services in the most cost-effective and efficient manner.*
- **Transparency and Open Communication** *We champion public transparency to enhance accountability and build trust; we foster community participation and inclusion and provide access to information regarding matters of public interest.*
- **Professional Excellence** *We strive to deliver best practices, encourage innovative and creative approaches to problem solving, commit to timely response, and foster a positive work environment that is sensitive to the needs of others.*
- **Inclusiveness and Respect for Diversity** *We demonstrate compassion and respect for others, cultivate a welcoming sense of belonging, and ensure our actions reflect an equity lens in everything we do.*
- *Innovation and Creativity (included in Professional Excellence value statement)*
- *Responsiveness (included in Professional Excellence value statement)*
- *Sustainability (included in mission statement and highlighted as a strategic goal)*

Values Discussion

Group Discussion

What do you like about the suggested values and definitions?

Is there anything you would change?

Providing
Focus

We can't do
everything



But we can do
some things
well with focus

“Big Rocks”

**Don't fill up the bucket
with so many small
rocks that there isn't
room for the big ones**

**Put the big
rocks in first**

**Then add the small
ones where there is
room**

Strategic Goals

**Provide the
direction and
focus of the
organization,
including
resource
decisions**

**Are multi-year
in nature**

**Are achieved
through a
range of
strategies**

Existing Strategic Goals *(from 2013-2018)*

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 as community focal points

Goal E: Ensure the public's health and safety

Goal F: Foster environmental sustainability citywide

Proposed Strategic Goals



High Performing Organization

Ensure the city maintains a strong financial position and a high-performing organization where employees feel a sense of inclusion and belonging.



Community Safety

Maintain public safety staffing and responsiveness and ensure community emergency preparedness.



Livability

Promote a high quality of life and sense of community for current and future generations.



Infrastructure and Amenities

Advance climate focused, sustainable infrastructure efforts that have community benefit.



Environmental Sustainability

Promote environmental sustainability and stewardship by engaging in initiatives that reduce our ecological footprint, conserve natural resources, and foster a culture of environmental responsibility.



High Performing Organization

Ensure the city maintains a strong financial position and a high-performing organization where employees feel a sense of inclusion and belonging.

Proposed Strategies

- Shift to a **two-year budget cycle** to focus on planning and performance.
- Preserve and expand **revenue sources** that provide sufficient resources to deliver services and programs to the community.
- Develop **financing strategies for capital investments** and deferred facility and other infrastructure needs as identified in the long-range financial plan.
- **Empower employees** to deliver outstanding services to the community with a focus on teamwork, service and innovation.
- Increase **public communication and engagement** to ensure access to services and promote community events.
- Drive a **positive organizational culture** that fosters a sense of belonging among City staff.
- Improve **technology systems** to increase automation and efficiency and **strengthen cybersecurity**.



Community Safety

Maintain public safety staffing and responsiveness and ensure community emergency preparedness.

Proposed Strategies

- Continue to seek funding for **technology investments** that promote efficient and effective public safety operations.
- Align **public safety services with community needs** based on a data-driven decision-making approach.
- Strengthen El Cerrito's **overall emergency preparedness capabilities, resources, and tools** and implement changes as needed to ensure the City is properly positioned to respond to disasters.
- Evaluate options for a **new Public Safety Center**.
- Sustain and enhance Hillside Nature Area **fire resilience and forest conservation** activities.



Livability

Promote a high quality of life and sense of community for current and future generations.

Proposed Strategies

- Leverage **pro-housing designation** to attract new and infill development.
- Capitalize on location to **support small businesses and economic growth**.
- Advance the **San Pablo Avenue Specific Plan** to create a livable, vibrant corridor.
- Update the **General Plan** to reflect and address current community values.
- Enhance **senior services** offerings.
- Develop a citywide **equity plan**.
- Expand **public art and cultural** programs.
- Improve **parks and recreation facilities**.



Infrastructure and Amenities

Advance climate focused, sustainable infrastructure efforts that have community benefit.

Proposed Strategies

- Invest in the maintenance, rehabilitation and development of sustainable, **climate-adapted infrastructure and community assets.**
- Conduct a **facility needs assessment** to evaluate and prioritize investment in city facilities, including update and implementation of the ADA transition plan.
- Improve **sidewalks and connections** to enhance safety, accessibility, comfort and convenience.
- Continue to implement the **Parks and Recreation Facilities Master Plan.**
- Continue to implement and seek **grant funding to complete the citywide trails and bikeway network.**
- Complete and implement the **Storm Drain Master Plan** Update.
- Complete and implement the **Local Road Safety Plan/Comprehensive Safety Action Plan.**
- Complete construction of **Complete Streets and Ohlone Greenway** projects.



Environmental Sustainability

Promote environmental sustainability and stewardship by engaging in initiatives that reduce our ecological footprint, conserve natural resources, and foster a culture of environmental responsibility.

Proposed Strategies

- Update and implement the **Climate Action and Adaptation Plan**.
- Continue to promote the **Recycling Center** as a community asset.
- Develop a plan to support the infrastructure needed to **shift to clean energy vehicles**.
- Promote strategies that address the **climate emergency**.

Discussion of Draft Goals and Strategies

	Review strategies
	Are any missing?
	Should any be removed or modified?
	Report out and discussion

Next Steps

City Council **adopts Strategic Plan**

Staff creates a **Strategic Plan Implementation Plan** with the support of Baker Tilly

Staff periodically reports on **progress**

Wrap Up

Final Comments
and
Evaluations



Thank you!

Nancy Hetrick, Managing Director

nancy.hetrick@bakertilly.com



Management
Partners





CITY OF EL CERRITO

STRATEGIC PLANNING WORKSHOP

OCTOBER 28, 2023

Environmental Scan



What's in this Environmental Scan?

- ▶ Demographic snapshot
- ▶ City operational profile
- ▶ What do our residents think?
- ▶ Financial outlook



About our City

The City of El Cerrito is a **safe**, connected, and environmentally-focused Bay Area destination with **vibrant** neighborhoods, businesses and public places, and **diverse** cultural, educational and recreational opportunities for people of all ages.

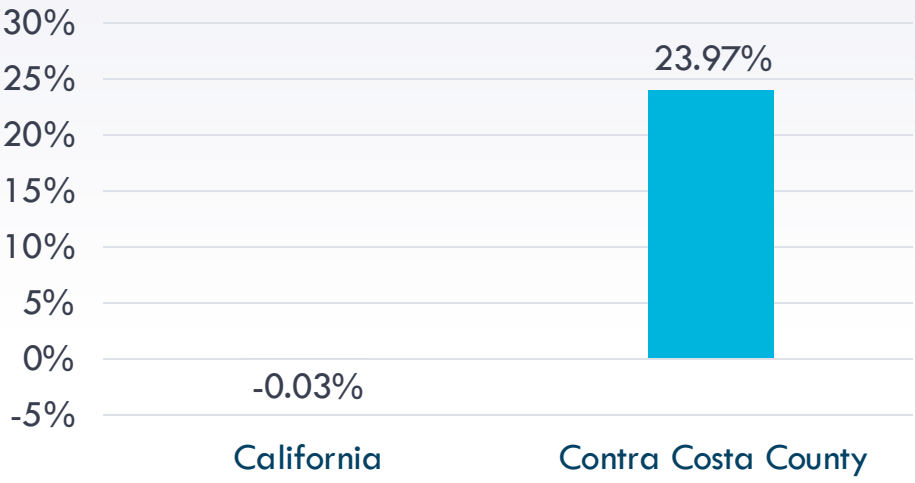


El Cerrito's population is growing...

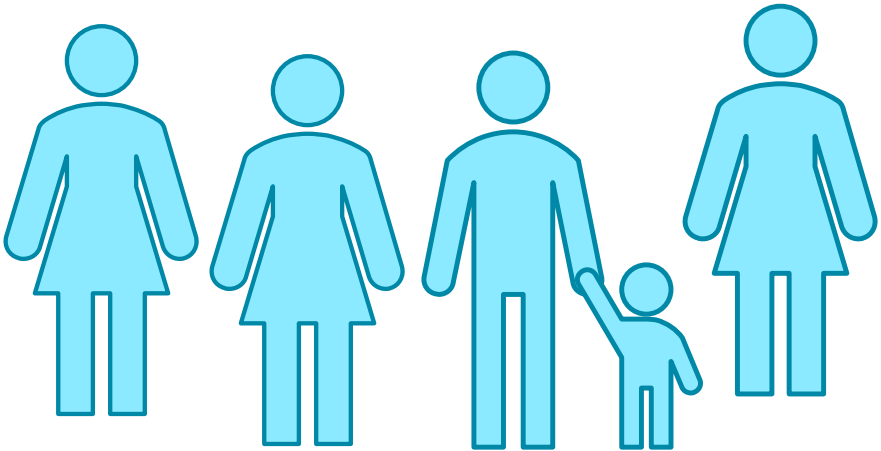
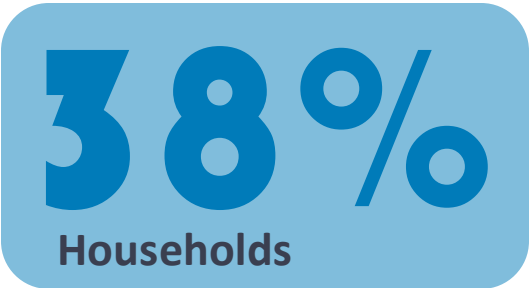
El Cerrito Population Projections
2010 to 2040



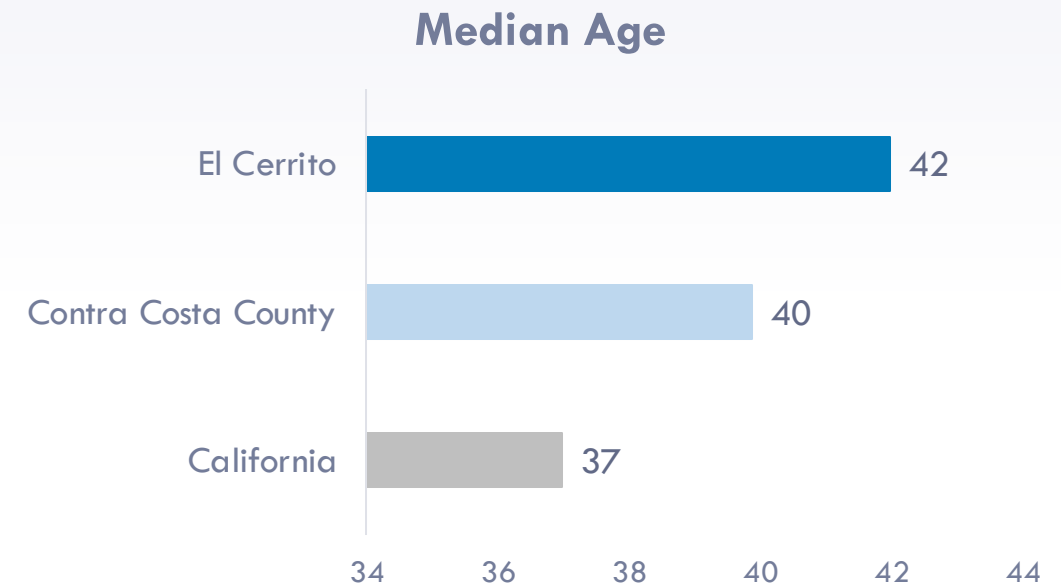
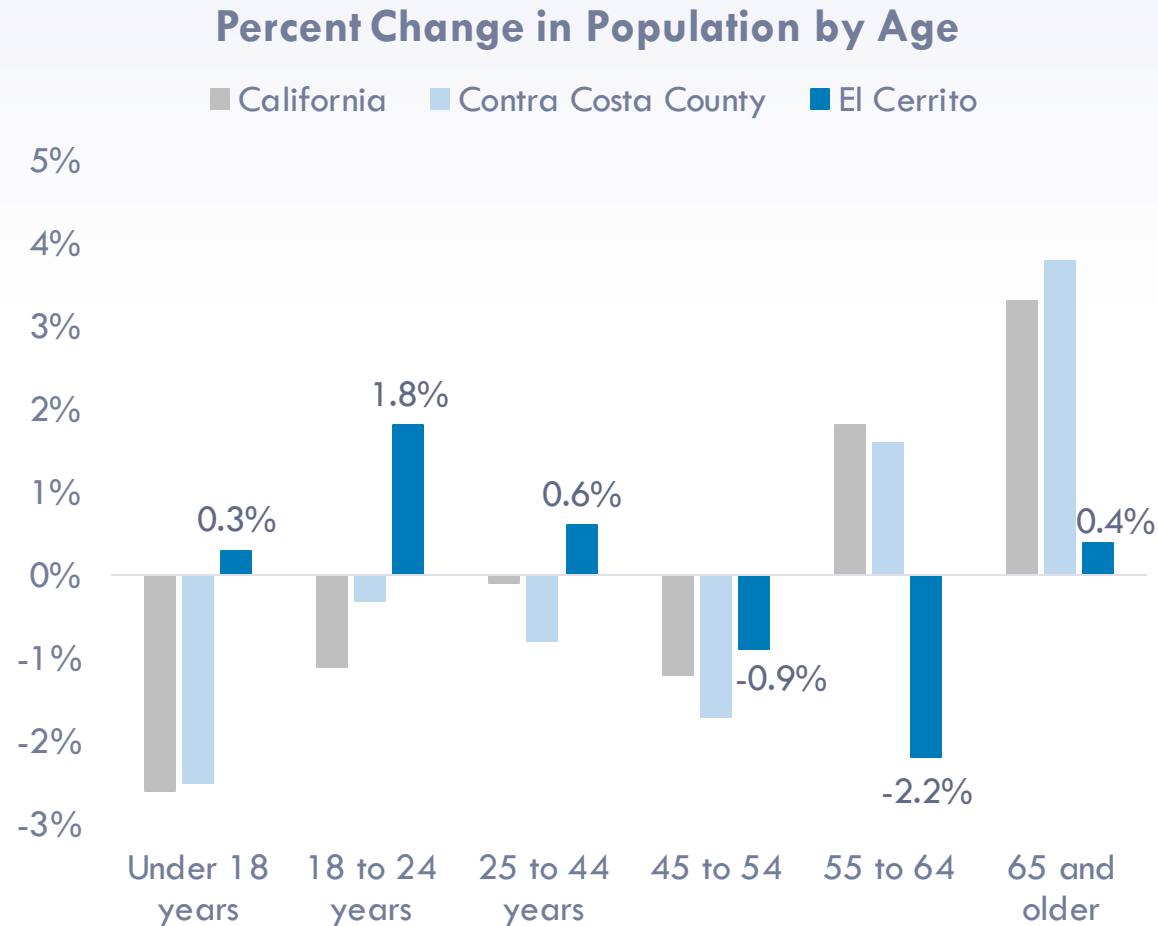
Projected % Population Change
2020-2060



Projected Growth in West Contra Costa County 2015-2050



...El Cerrito's population is older, but getting younger...



Households with one or more people under 18:

27%

...and diverse...

Population Born Outside the United States

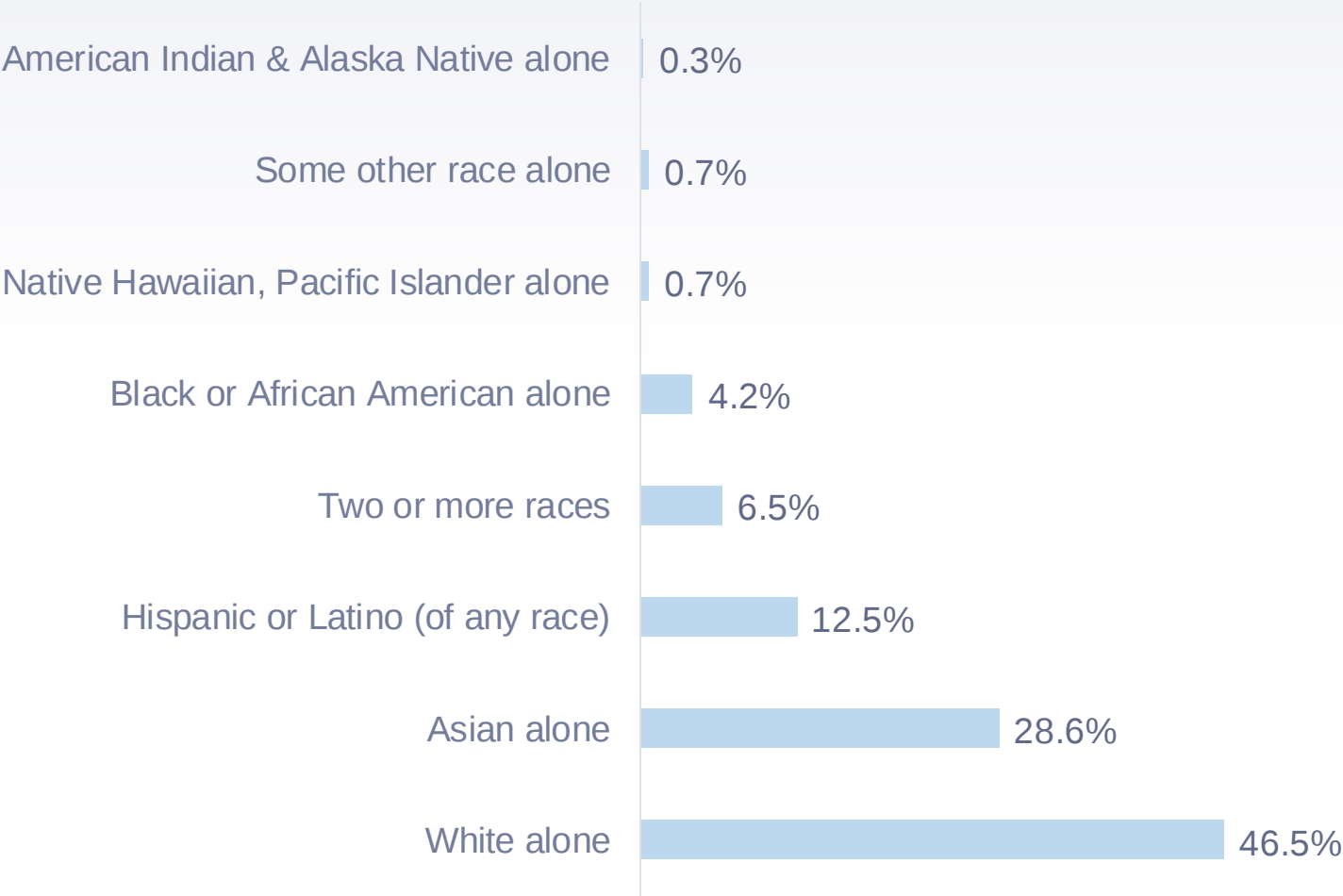
33%

Speak language other than English at home

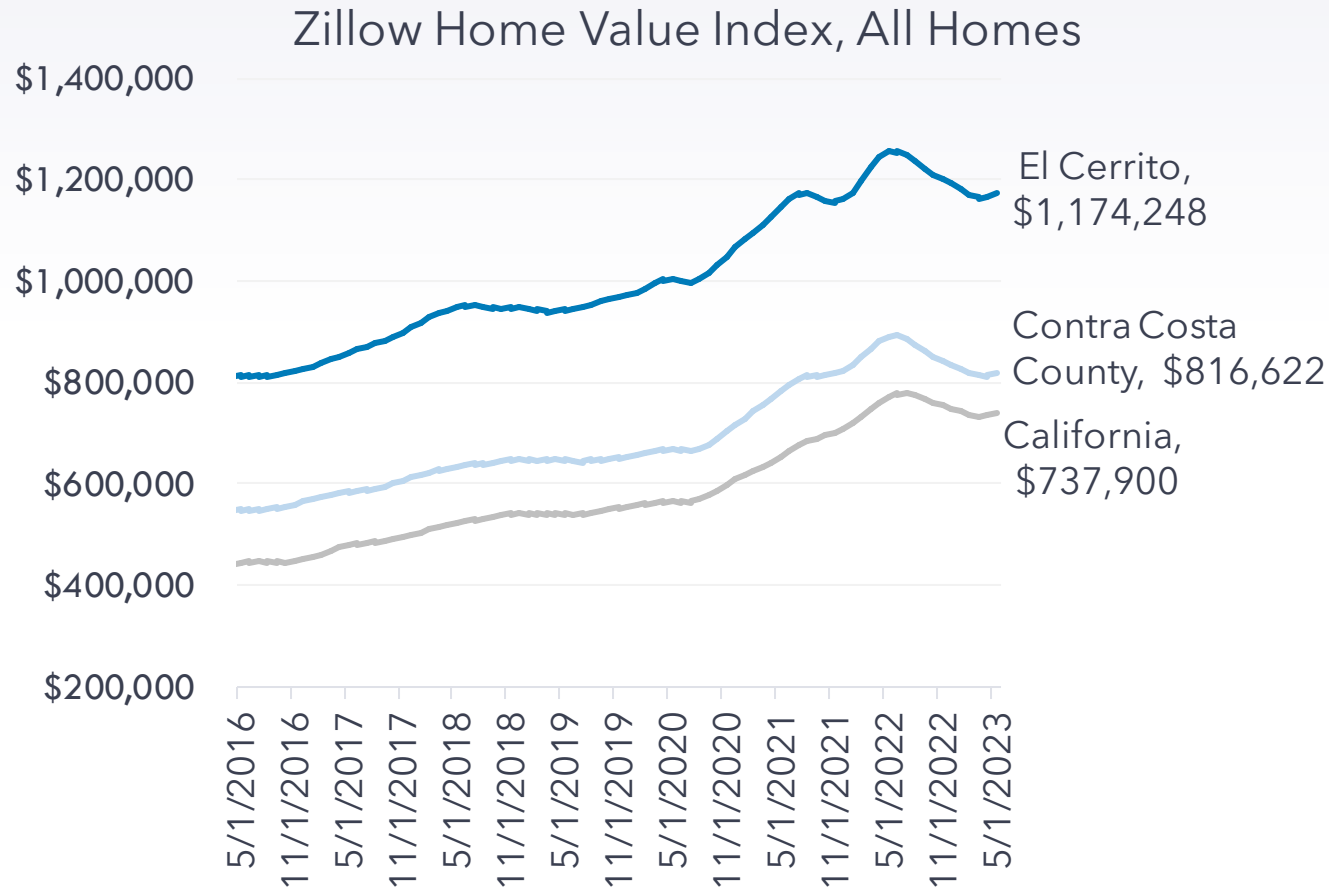
37%

Source: U.S. Census Bureau, ACS

Percent of Population by Race including Hispanic/Latino



...Housing costs are high, and nearly a majority of renters are “Cost Burdened”...

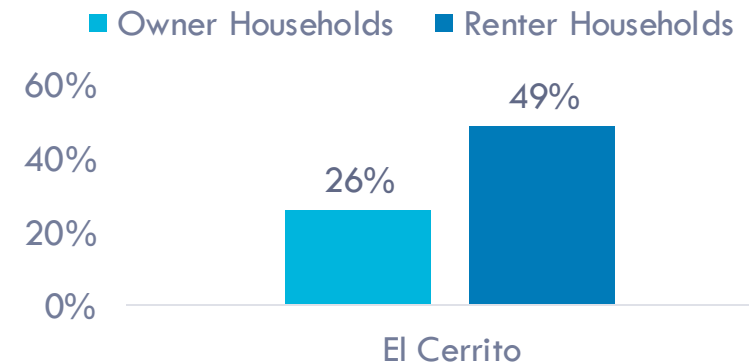


Source: Zillow; U.S. Census Bureau, ACS

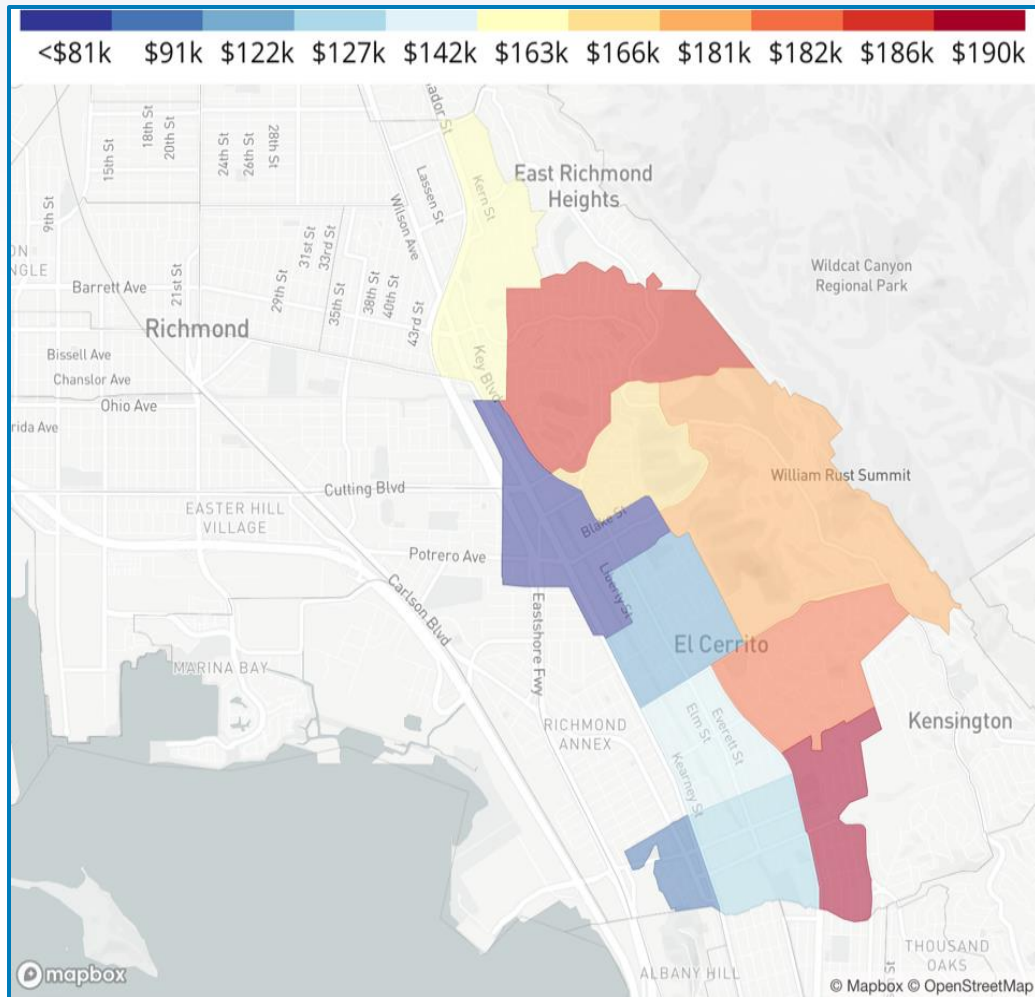
Median Rent (El Cerrito Rent Registry Data)

\$2.1K

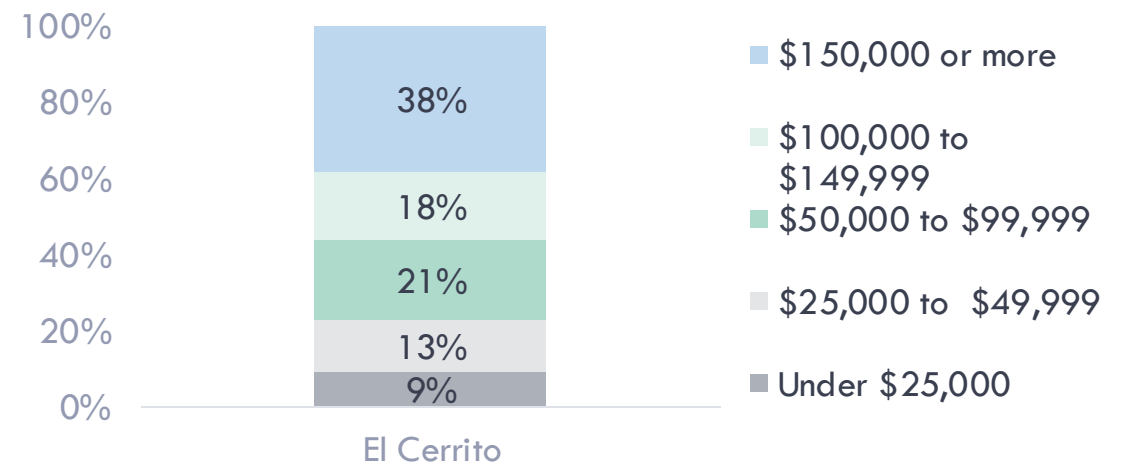
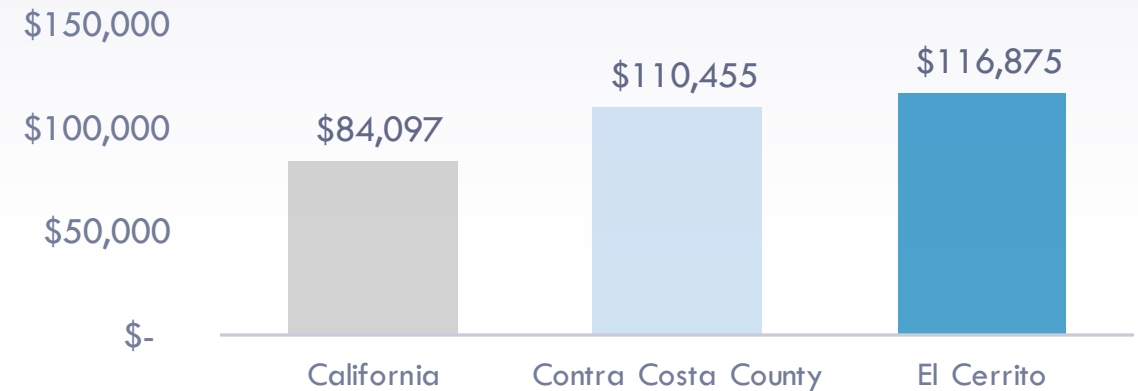
Percent of Households that are "cost burdened" paying > 30% of household income on housing



...Average income is relatively high, but varies across the community...

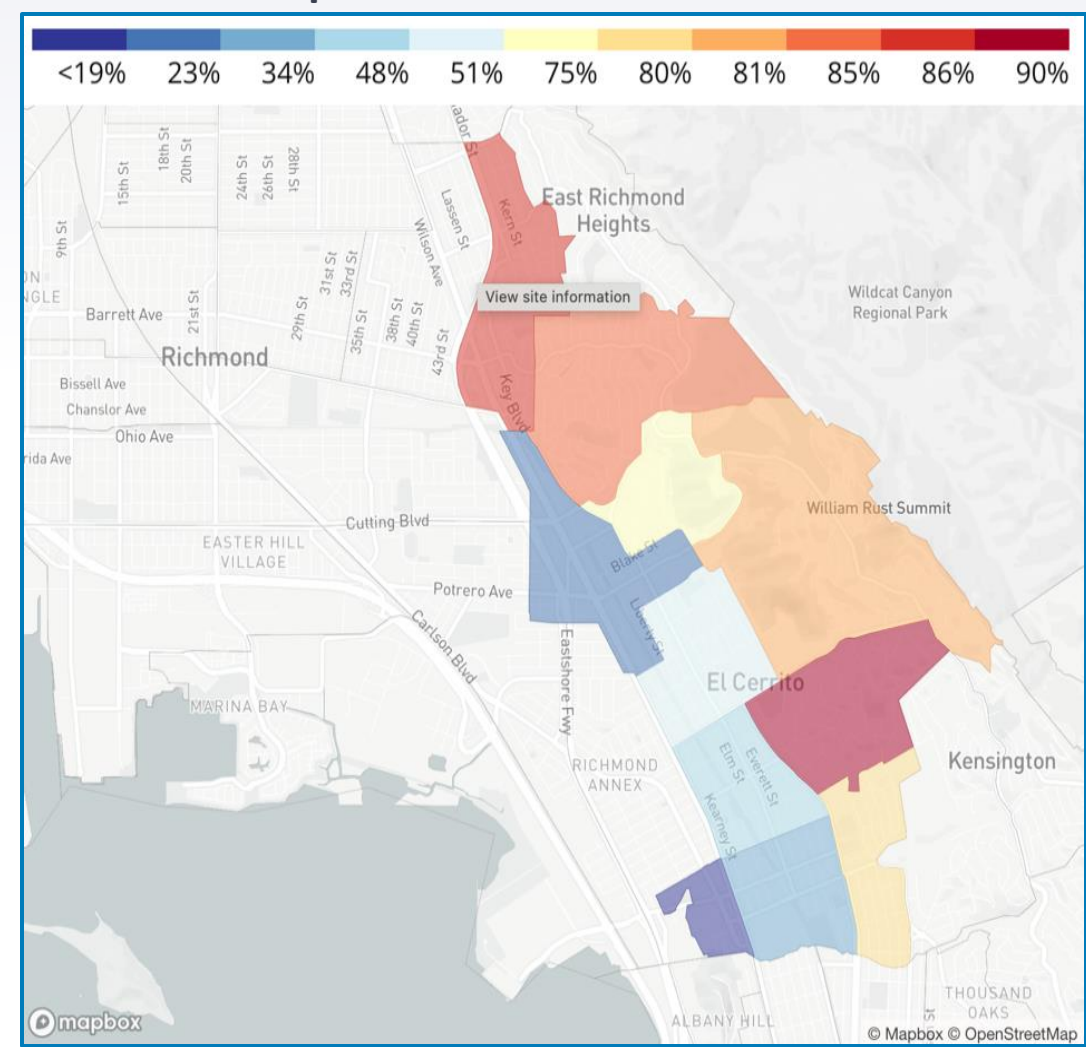


Median Household Income, 2021



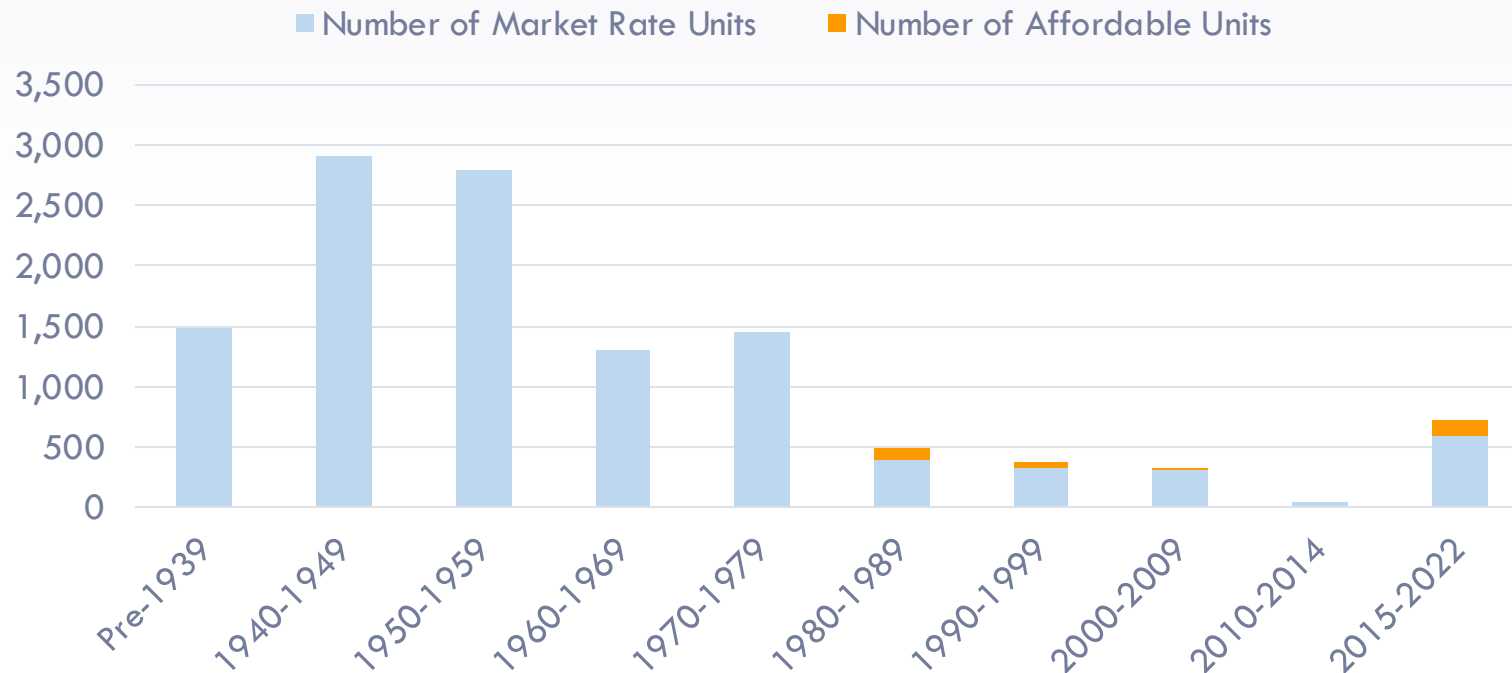
...Homeownership rates also vary by neighborhood...

Homeownership in El Cerrito



...the City has been actively working to address housing affordability...

Number of Housing Units Built by Year



ADU Building Permits Issued in FY23

64

Point-in-time Homeless Count 2023

7



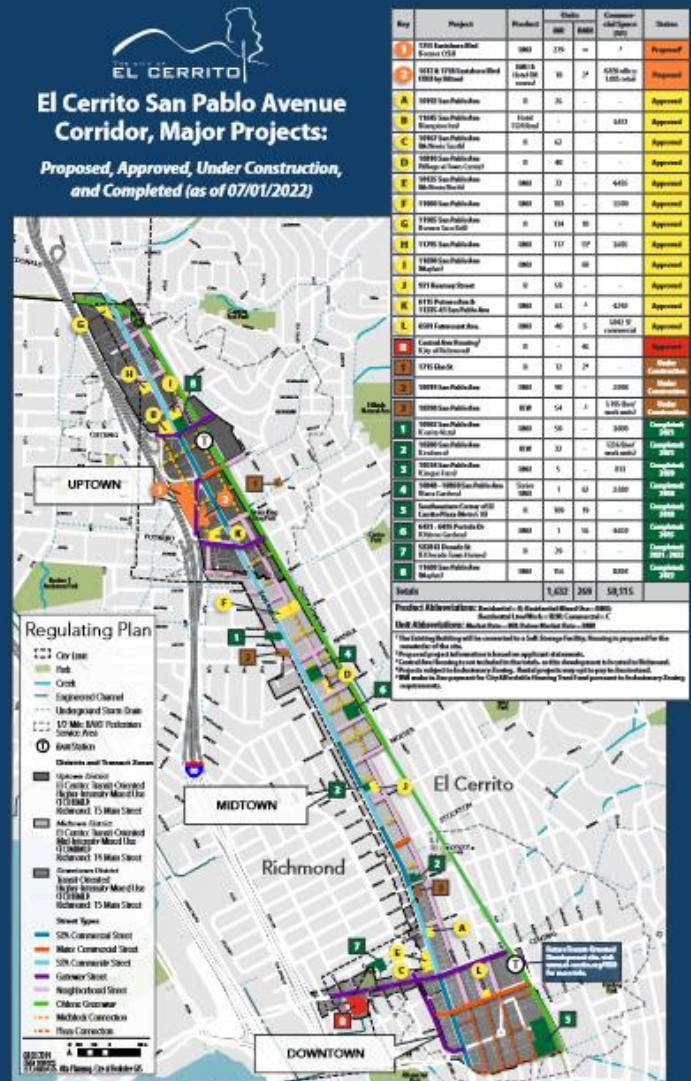
Construction

Entitled

Pre-Application

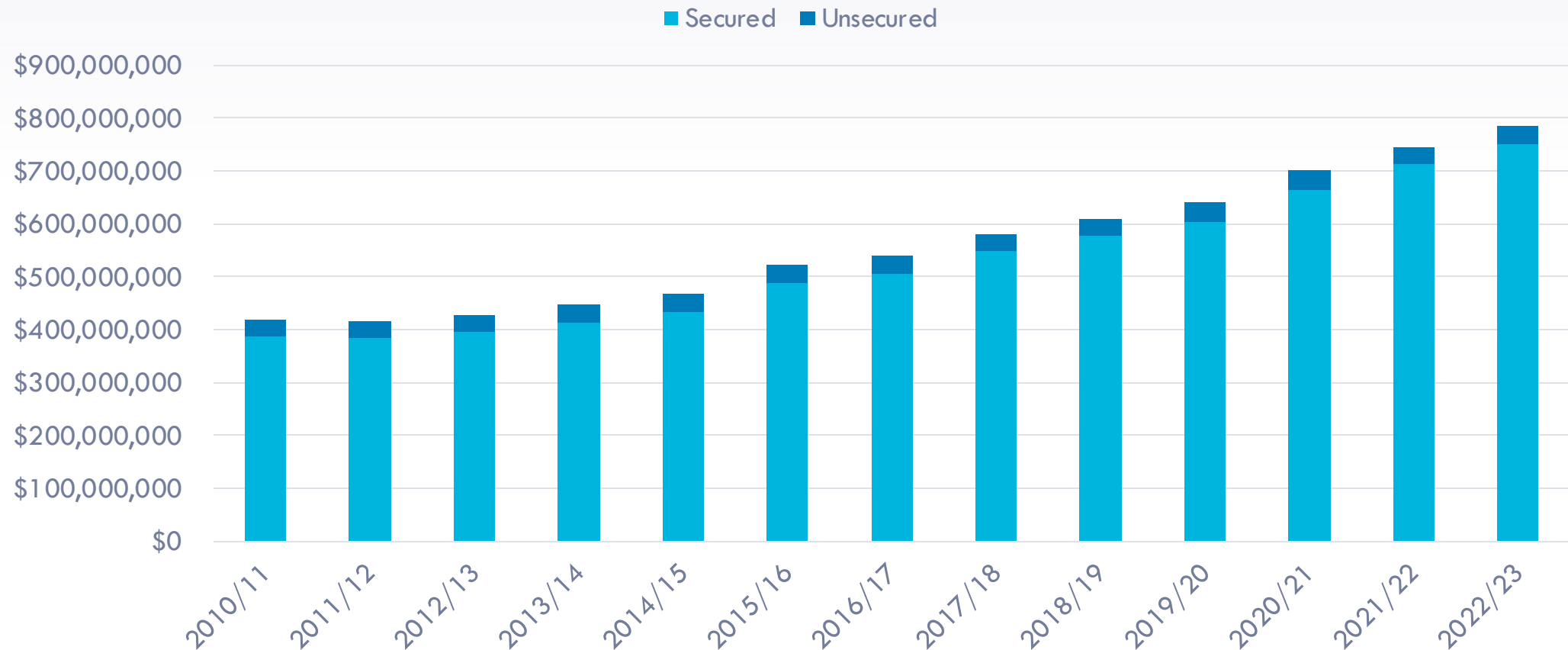
Regional Housing Needs Allocation 2023-2031, El Cerrito

Total	Very-low	Low	Moderate	Above Moderate
1,391	334	192	241	624



...Property Tax Assessed Value has Grown Rapidly in the Specific Plan Area...

The City of El Cerrito San Pablo Avenue Specific Plan Area –
Net Taxable Assessed Value



...Retail Vacancies are Down, Sales Tax is Up...

El Cerrito Retail Vacancy Rate



Sales Tax Increase from Q1 2022 to Q1 2023

7.2%

Top Sales Tax Producers:

Atlas Liquors
Barnes & Noble
CVS Pharmacy
El Cerrito Chevron
Exxon Best Gas & Car Wash
Harbor Freight Tools
Honda of El Cerrito
Ifshin Violins
Jack in the Box
Jo Ann Fabrics & Crafts
Los Moles
Lucky Supermarket
Marshalls

McDonald's
Nug
O'Reilly Auto Parts
Pastime Hardware
Petco
Petvet Petfood
Ross
Safeway
T Mobile
Trader Joes
Verizon Wireless
Walgreens

...El Cerrito Top Employers...

The Home Depot	Nation's	West Coast Children's Center
West Contra Costa Unified School District	Turnabout Shop	United States Postal Service
Honda of El Cerrito	Berkeley Country Club	Romano's Macaroni Grill
Prospect Sierra School	Shields Nursing Centers, Inc.	
Fatapples	Trader Joe's	
Ross Dress for Less	The City of El Cerrito	



...The City's geography comes with advantages (access to jobs/transit/views) as well as challenges...

A large share of El Cerrito is “Very Walkable” and “Very Bikeable”, while hillside neighborhoods are “Car-dependent”

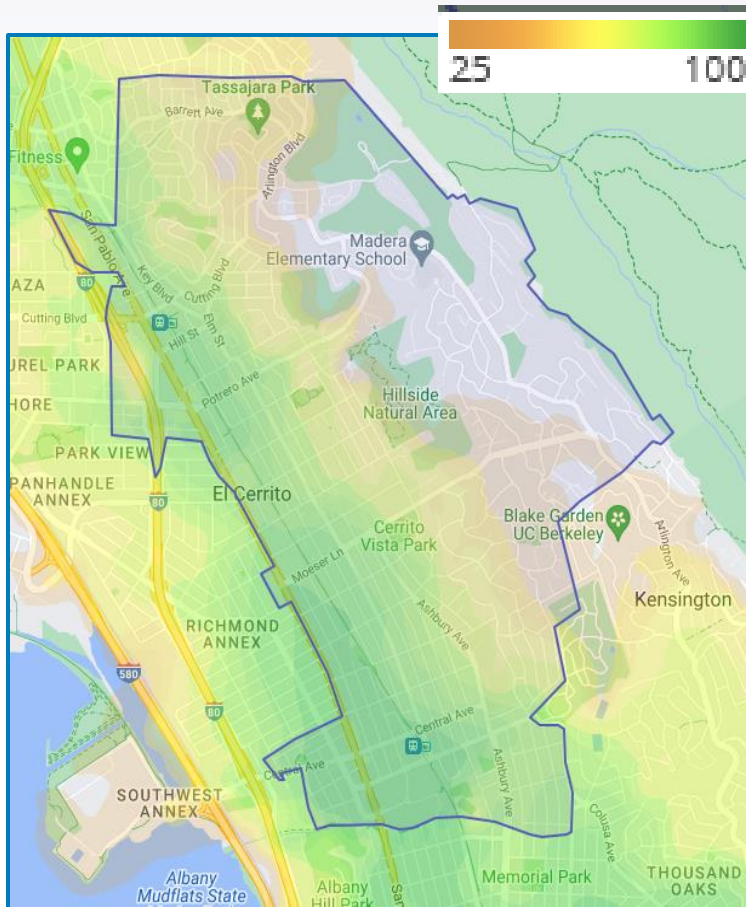
El Cerrito Workers Take Transit to Work

21%

El Cerrito Workers that Work From Home

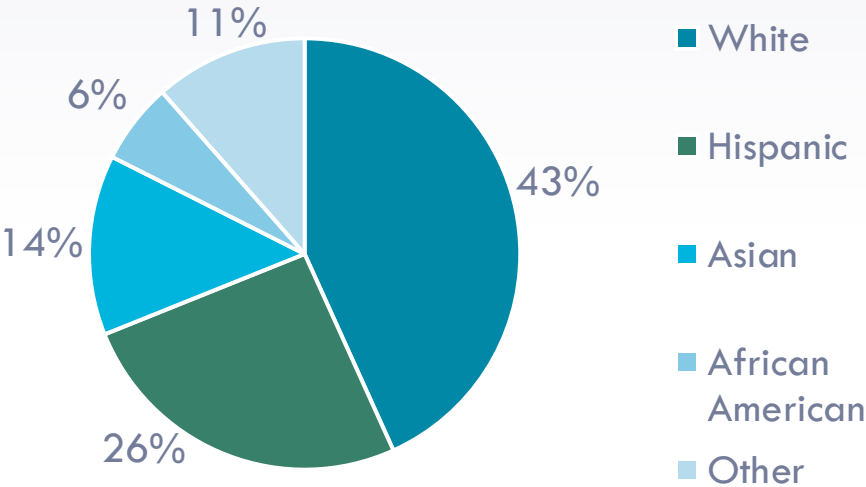
21%

Source: U.S. Census Bureau, American Community Survey 2021

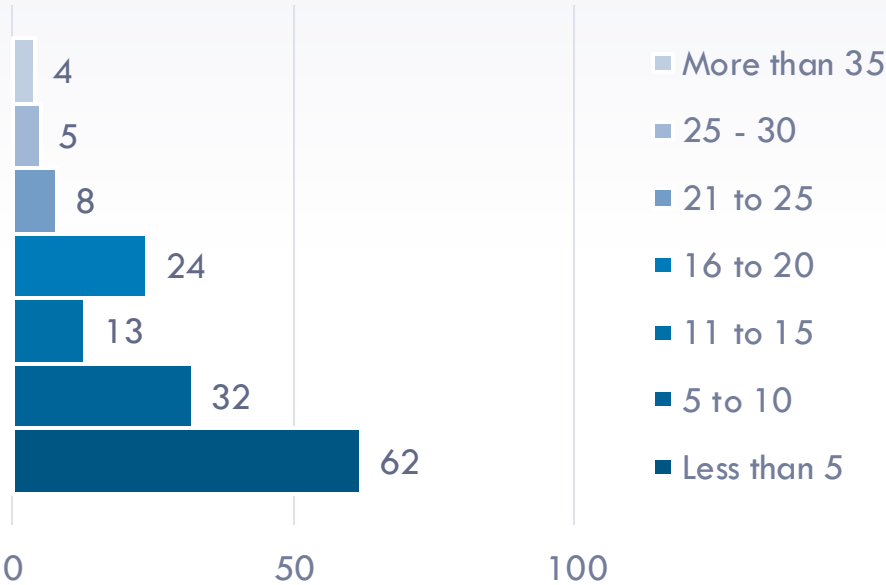


...City of El Cerrito Employees are diverse...

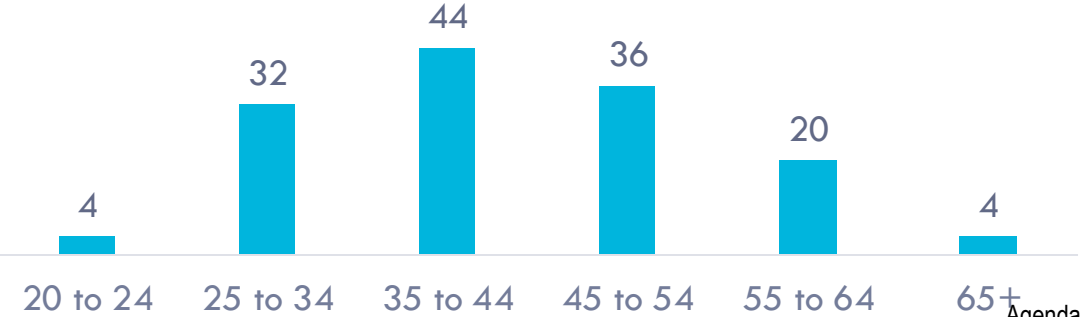
Full-time Employees by Race/Ethnicity



Length of Employee Tenure



Full-time Employees by Age Group



39

Cantonese

Hindi Tagalog

Japanese Arabic

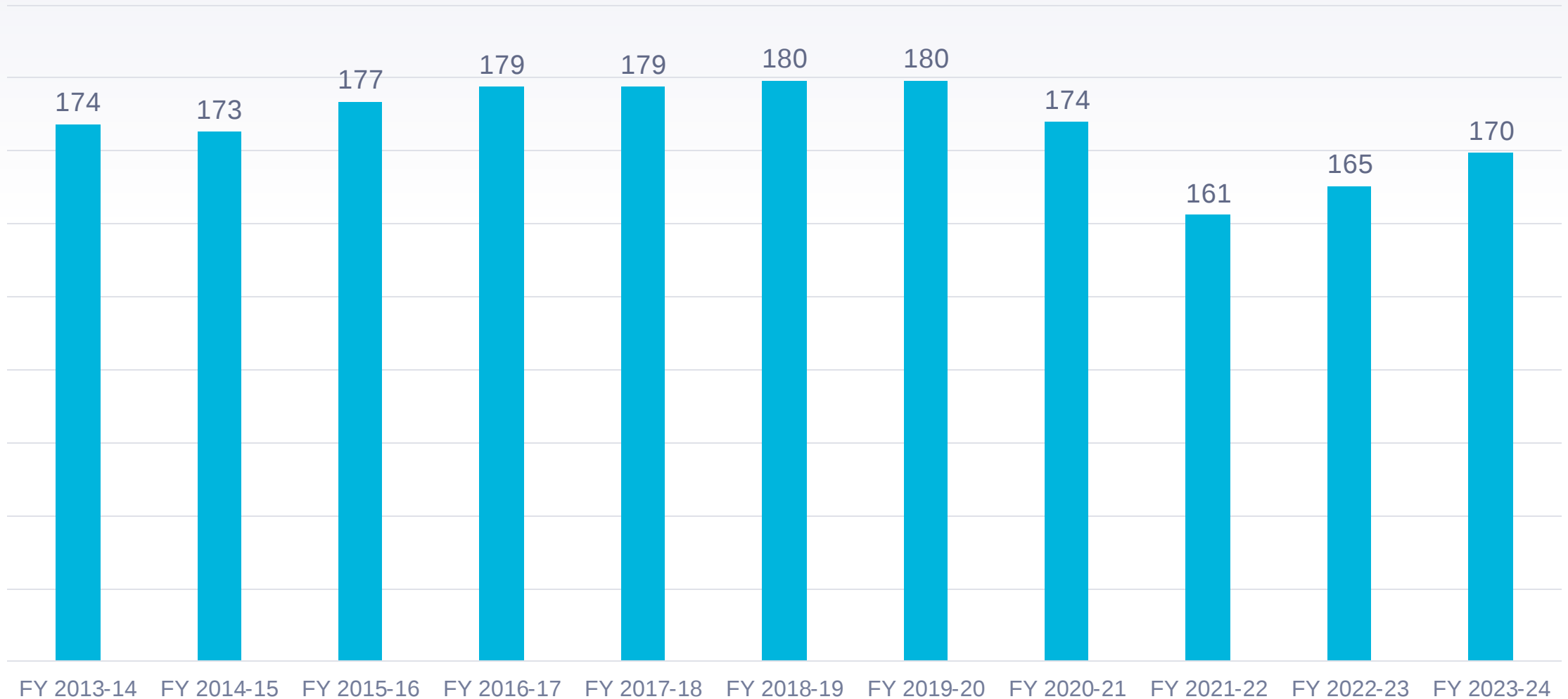
Mandarin Spanish

Punjabi Russian

French Vietnamese

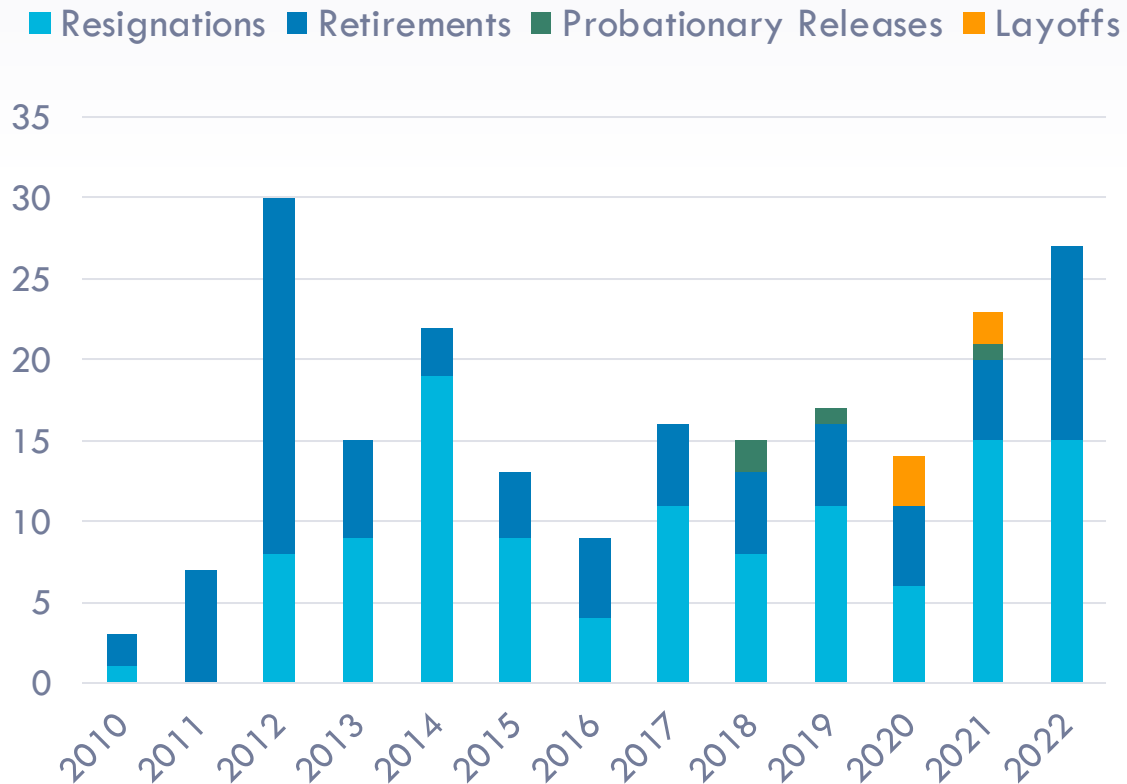
Employees with Bi-lingual Pay

...Authorized Positions have fluctuated, down from a recent high of 180...

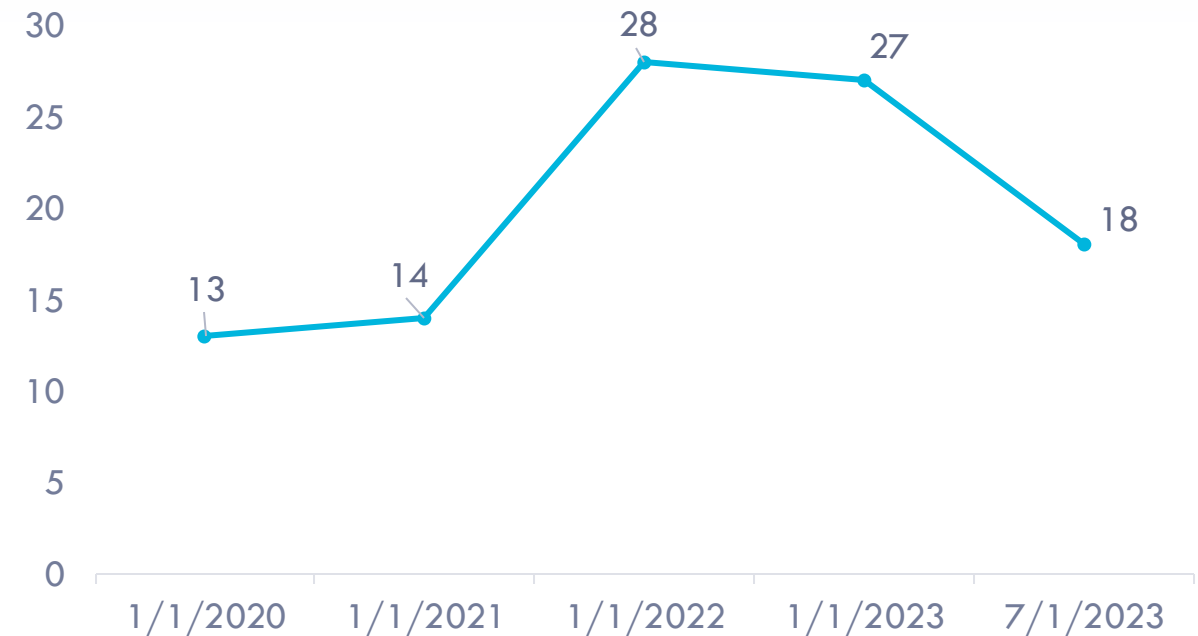


...the City has been challenged by turnover and vacancies...

Employee Turnover, 2010-2022



Position Vacancies, 2020-2023



...ECPD gets good ratings...

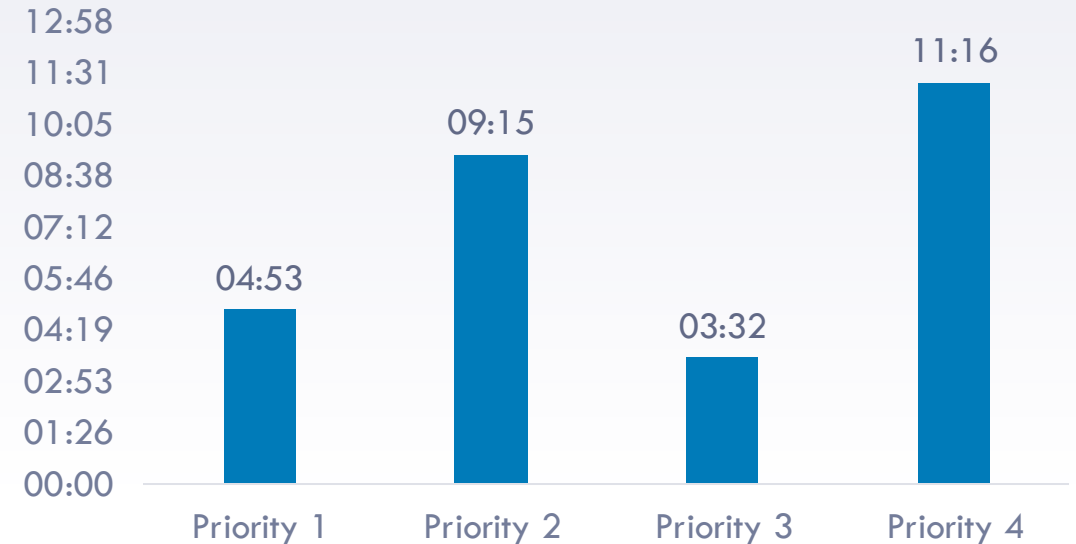
On the 2023 National Community Survey, about:

8 in 10

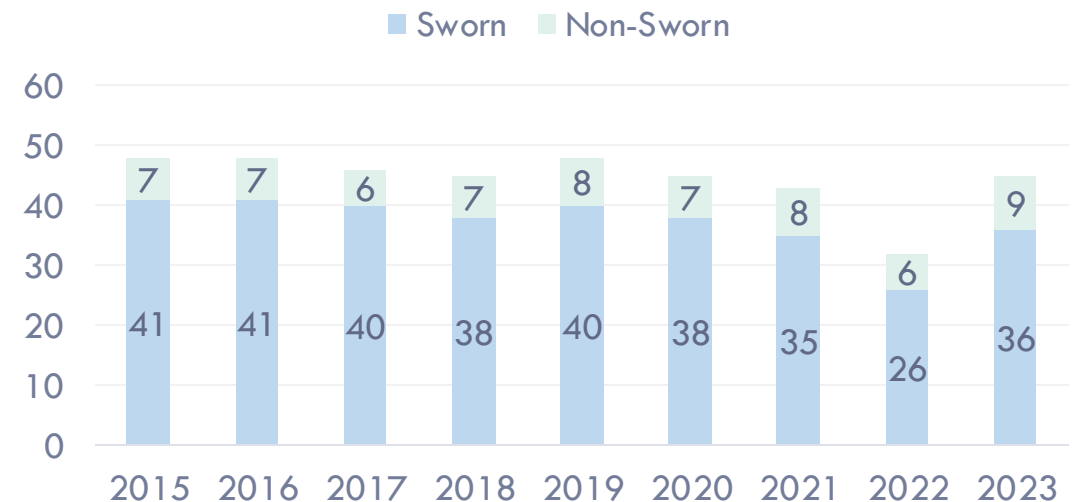
residents gave excellent or good ratings to the El Cerrito Police Department for:

- **Treating all residents fairly**
- **Enforcing the law**
- **Using appropriate force**

Total Average Response Time Including Call, Dispatch, and Transportation Time



Historic Full-time Staffing (Spring Count)



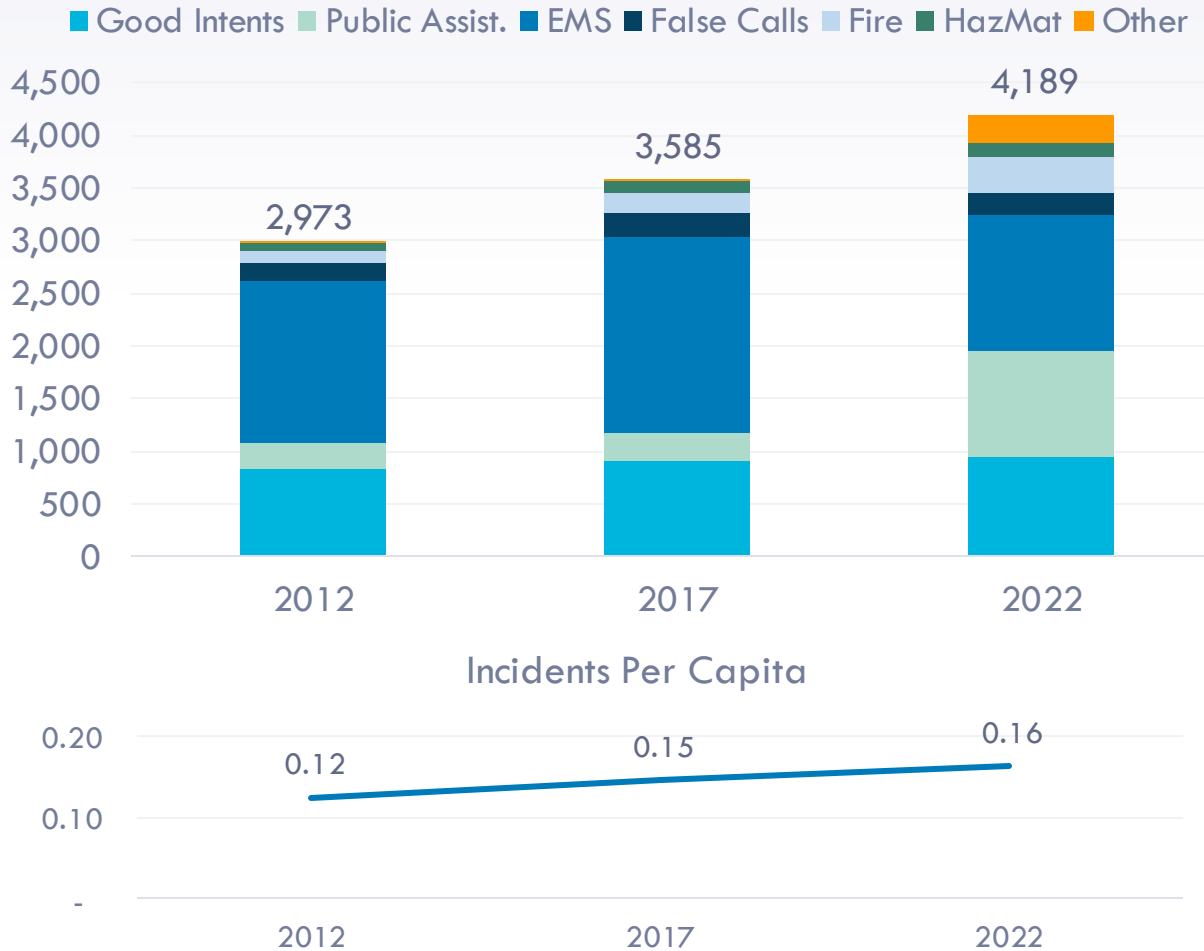
...Crime rates are relatively high in El Cerrito...



Contra Costa Cities	Property Crime Rate Rank	Violent Crime Rate Rank
Pleasant Hill	1	9
El Cerrito	2	6
Walnut Creek	3	12
Pinole	4	7
Concord	5	3
Richmond	6	1
San Pablo	7	2
Pittsburg	8	5
Antioch	9	4
Brentwood	10	8
Martinez	11	10
Lafayette	12	16
Oakley	13	11
San Ramon	14	17
Moraga	15	13
Clayton	16	15
Hercules	17	14
Danville	18	19
Orinda	19	18

...The number of Fire Department Calls has been rising...

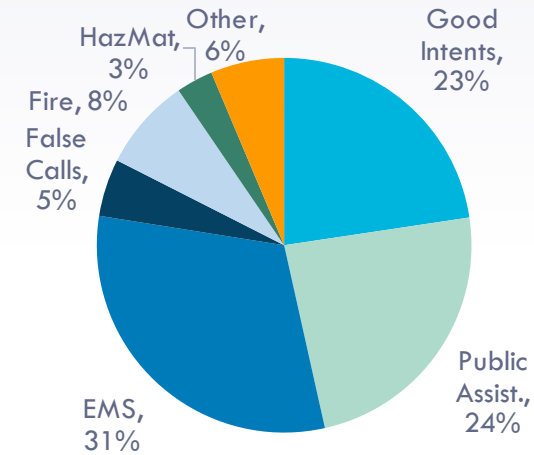
Fire Dept. Incidents by Type, 2012-2022



Helpful Definitions:

“Good Intent” - when someone thinks there may be a problem and wants Fire to investigate.

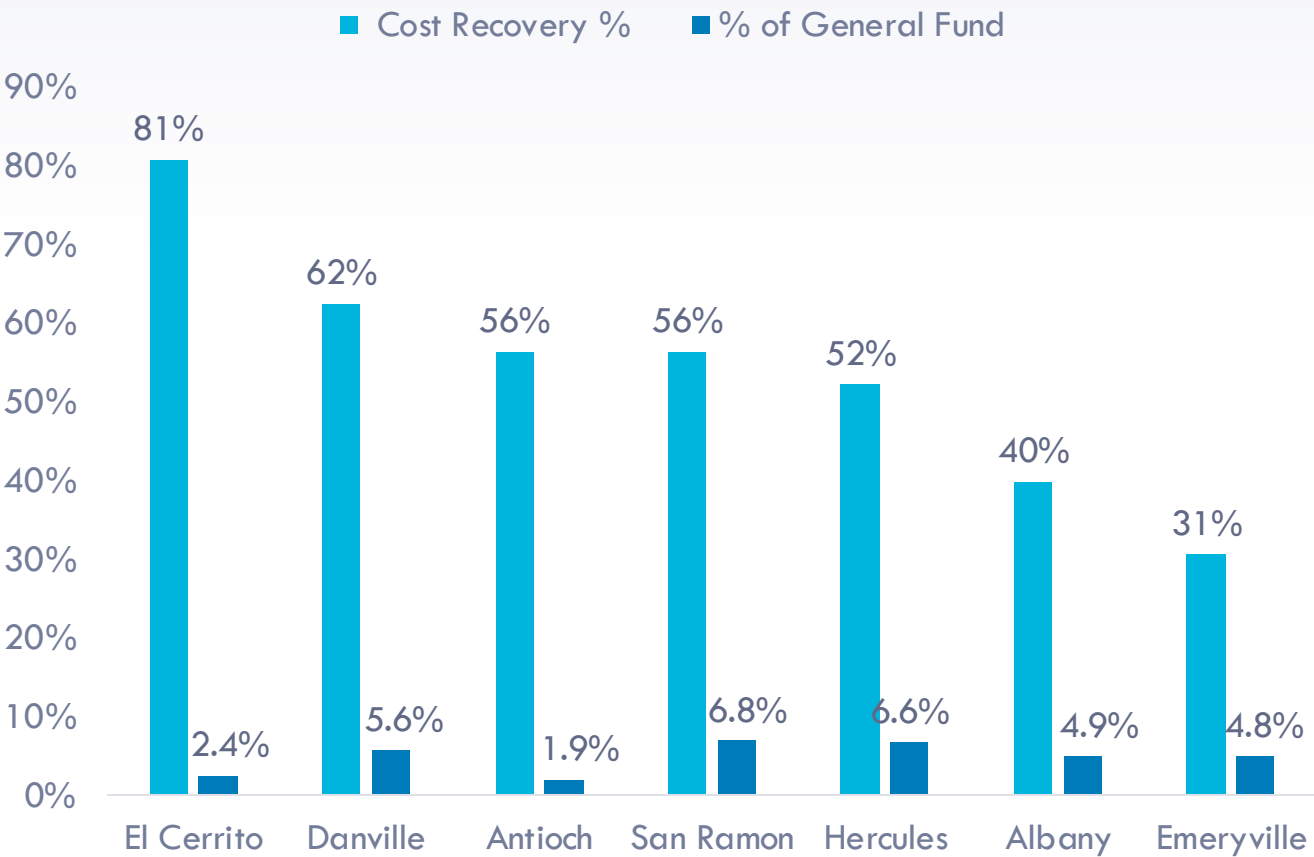
“Public Assist” – includes calls to help the public, such as helping an elderly person



7:27
Average Response Time, 2022

...El Cerrito's Recreation Dept. has strong Enrollment and Cost-Recovery...

FY2023-24 Recreation Department Cost Recovery and Net Expense as a Percent of General Fund



Recreation Activity Sections, 2022



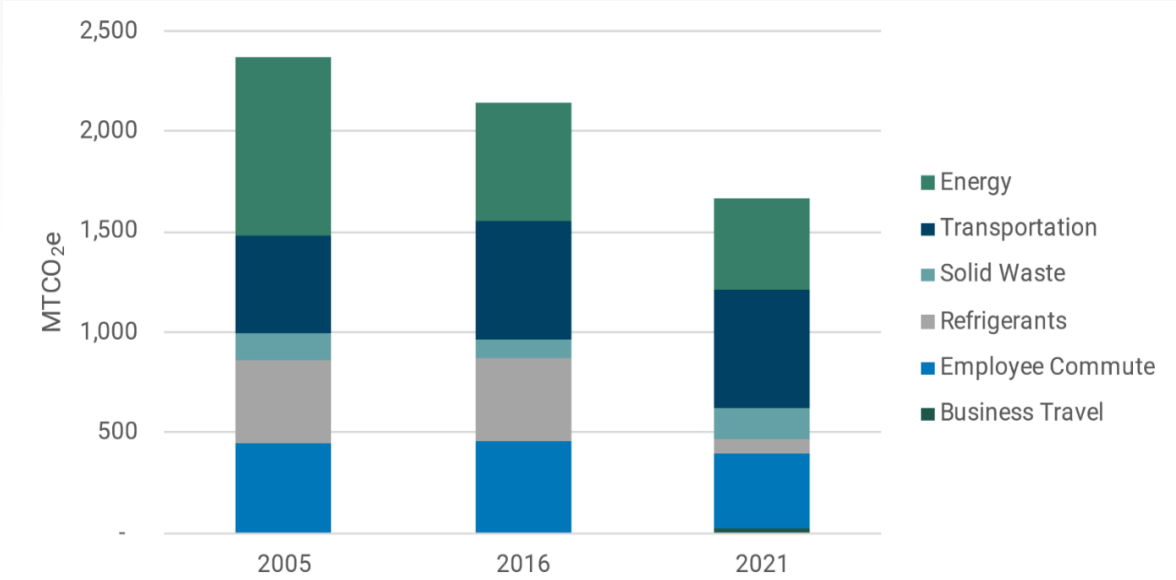
Recreation Enrollments, 2022



Source: City of El Cerrito

...The City remains an Environmental Leader...

From 2005 to 2021, Municipal Emissions decreased 30%
(DRAFT 2023 Climate Action & Adaptation Plan)



2.9 million
Pounds of Recyclable Materials Collected at the
El Cerrito Recycling Center in 2021

Bike & Pedestrian Improvements
Climate Action Plan Green Infrastructure Plan
Expanded Foodware Ordinance **SB 1383**
Hillside Natural Area Clean Water Program
Madera Property Public Tree & Shrub Ordinance
Recycling & Environmental Resource Center
San Pablo Avenue Specific Plan
Solar Panels 100% Renewable Energy



Tree City USA & Growth
Award (2022)



Gold Beacon Award (2019)

...With more investment needed...

2.5K

Vacant Tree
Planting Sites

11%

Communitywide emissions
decrease from 2005 to 2021
(Emissions decreased
23% on a per-capita basis)

3

City-owned EV
Charging Stations

25

Trees Planted
in 2022

0.5

Blocks of Separated Bike-
way on San Pablo Ave

50%

Purchase of zero-emission
medium- & heavy-duty
vehicles required by 2024

City Streets

68

Miles of Streets Maintained

70

2023 PCI (Pavement Condition Index)*

*70-79 is considered a “Good” score



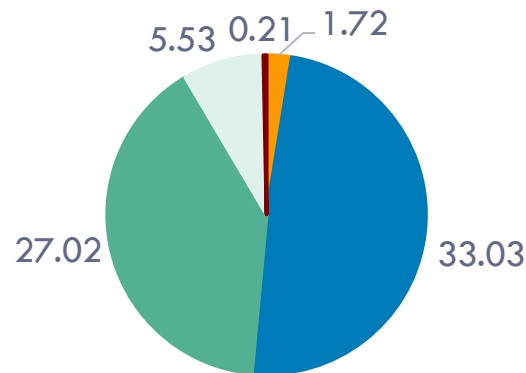
...Infrastructure needs investment...

\$250 million

Unfunded CIP including
Public Safety Building,
Park & Rec Facilities
Master Plan, etc.

Centerline Miles of Streets by Condition

Excellent Very Good Good Poor Very Poor



Pavement Management Program 2022-23.
Calls for ongoing funding of \$2 million per year to fund street maintenance projects to maintain City streets at PCI level of 70

City-Owned Facilities



Community Center



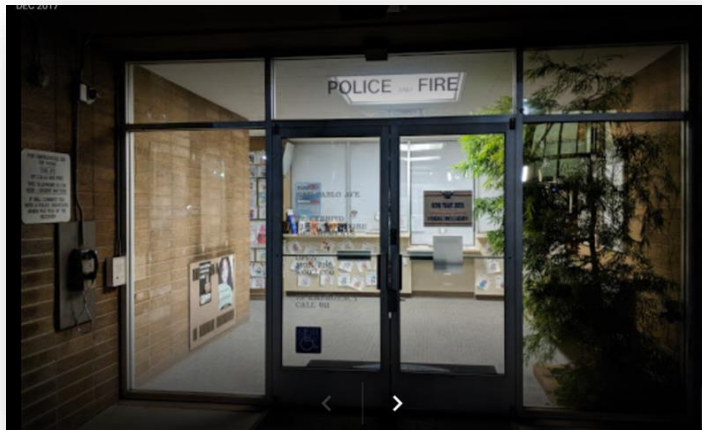
Swim Center



10 Clubhouses



Recycling Center



Public Safety Building



City Hall

Parks & Open Space



Hillside Natural Area
102 acres



16 City Parks



Ohlone Greenway
2.5 miles

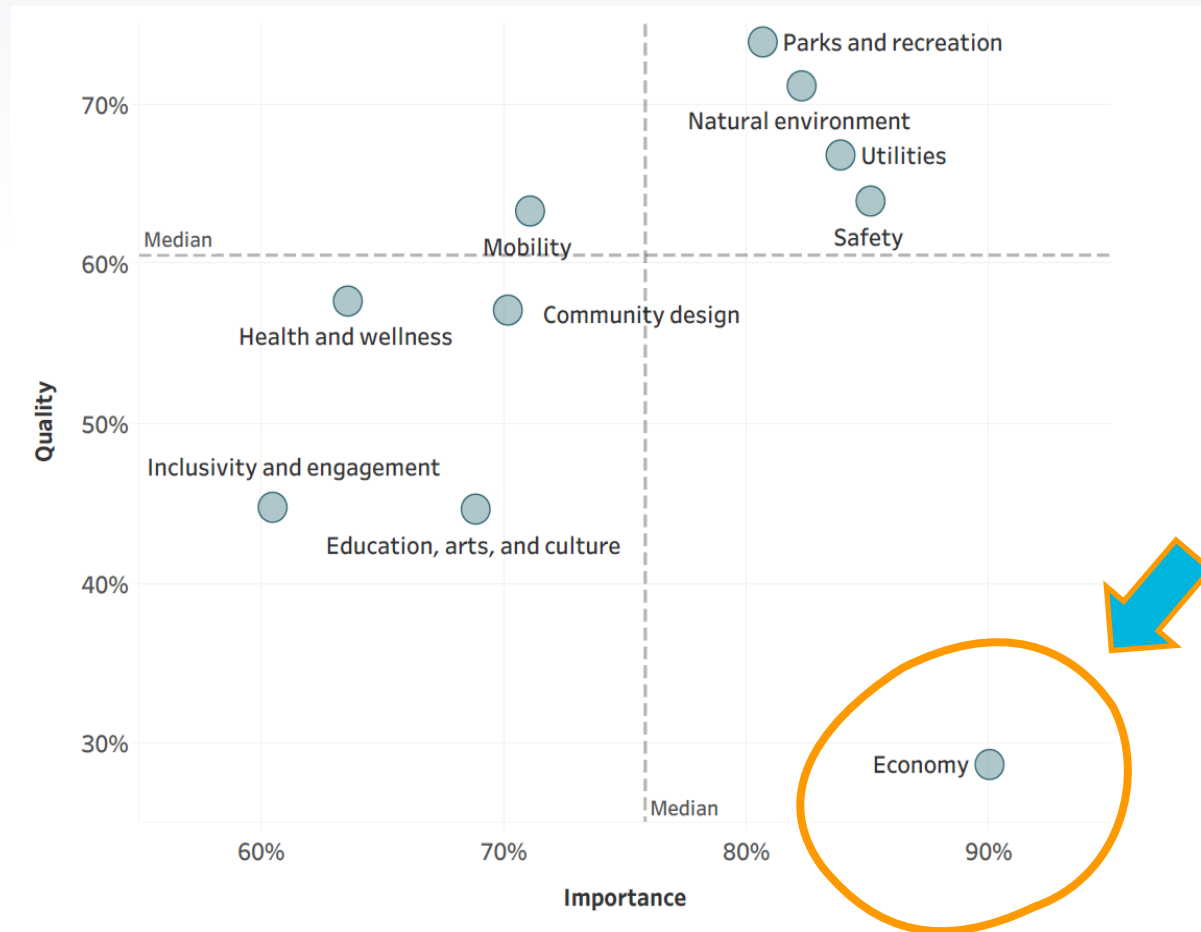
...Residents' view of El Cerrito is rising...

% of Residents rating El Cerrito as an Excellent or Good place to Live

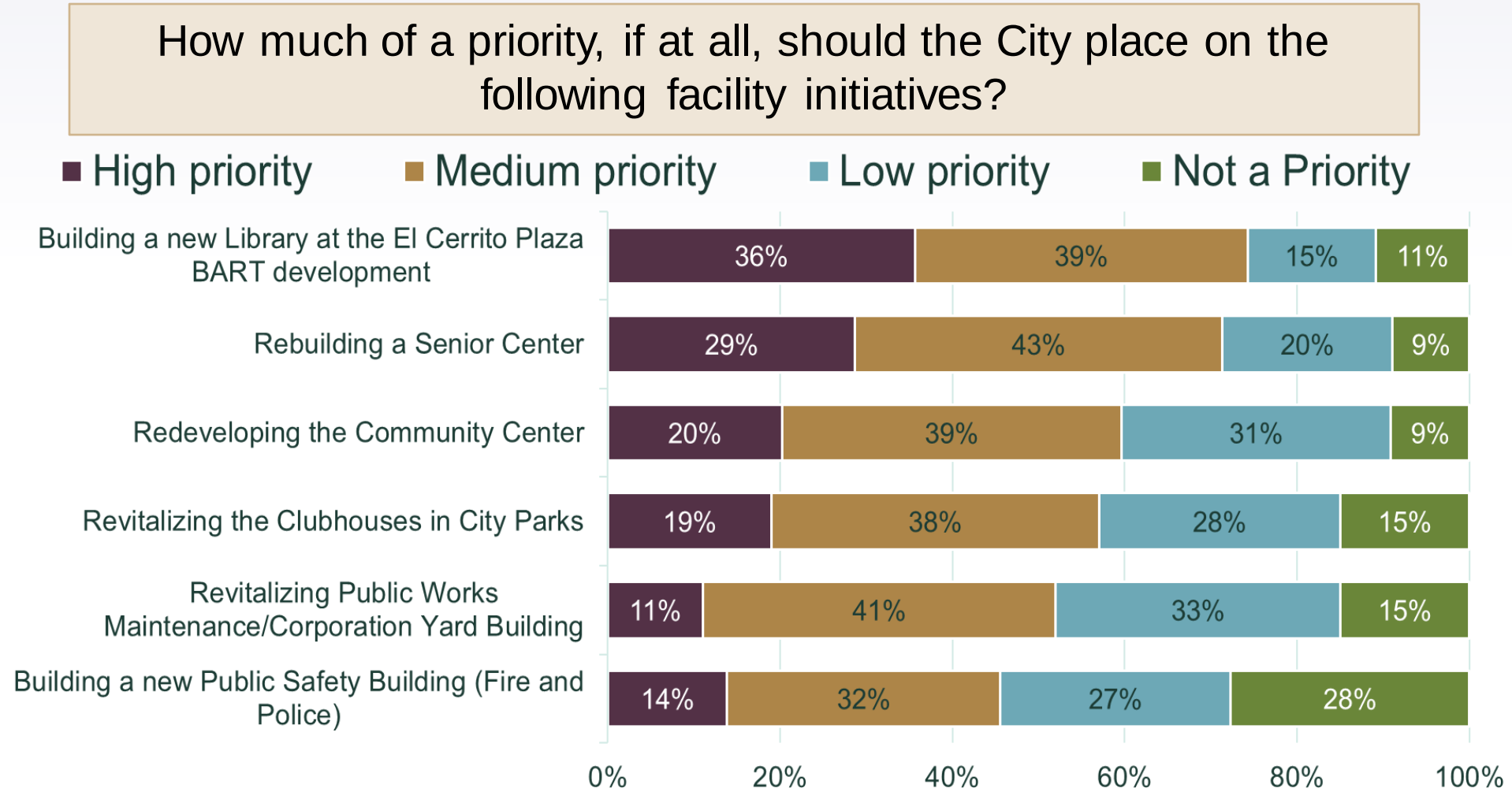


...Economy remains an “External Threat” for the community...

1. The City’s **natural environment and parks and recreational opportunities** are valued by residents, and both areas are a top priority.
2. Residents generally feel safe in El Cerrito but raise **some concerns about property crime and crime prevention**.
3. Residents show **concern about general affordability and their own economic outlook**.
4. Residents **value the city's utility infrastructure**.



...75% of residents reported building a new library as a medium or high priority...



...Parks, Public Safety, Open Space, and Library highest priorities for residents...

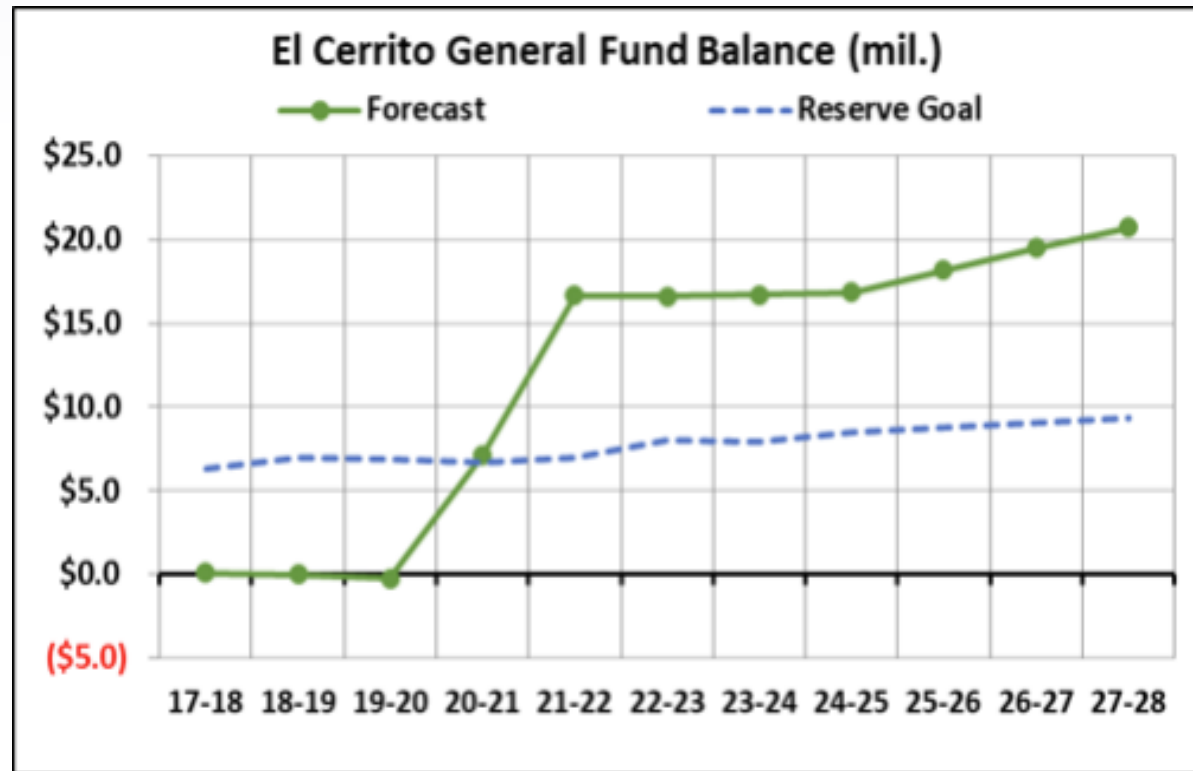
Tell us how much of a priority, if at all, the City should place on each of the following aspects of the community in the next two years.



...Reserves are higher than in over a decade...

\$16.6 million

General Fund Balance
FY 2021-22 ACFR

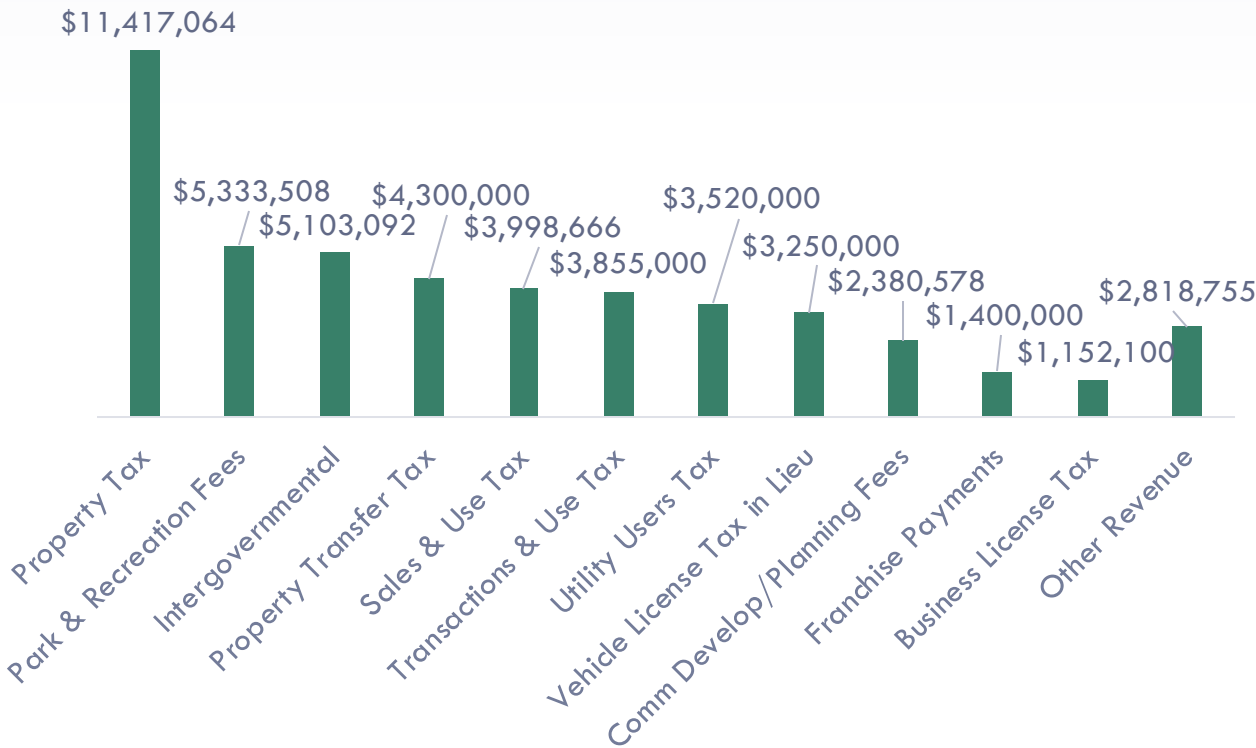


...Most expenses are personnel, property tax is largest general fund revenue source...

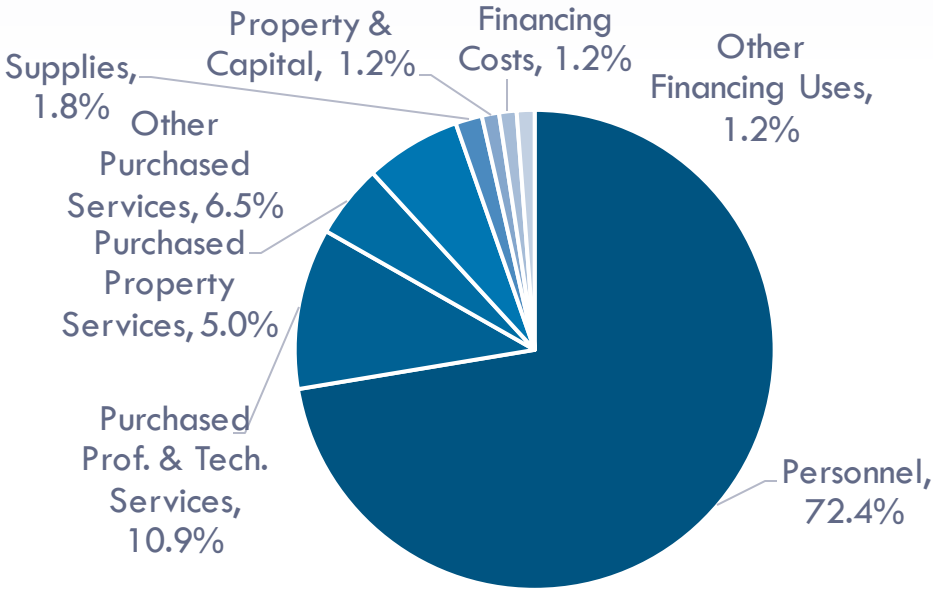
\$48.4 million

Adopted General Fund Expenditures for FY24

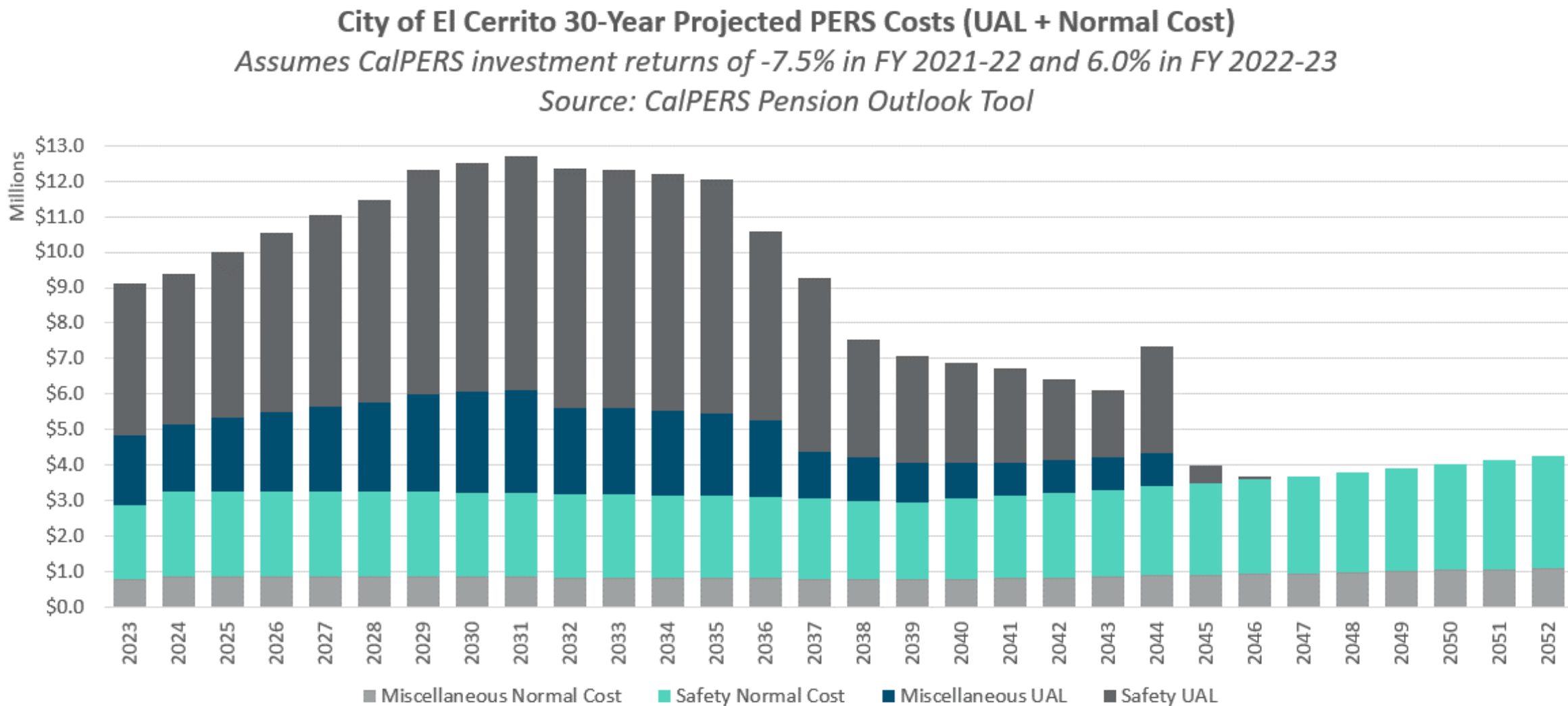
General Fund Revenues by Source, FY24 Budgeted



General Fund Expenses by Type, FY24 Budgeted

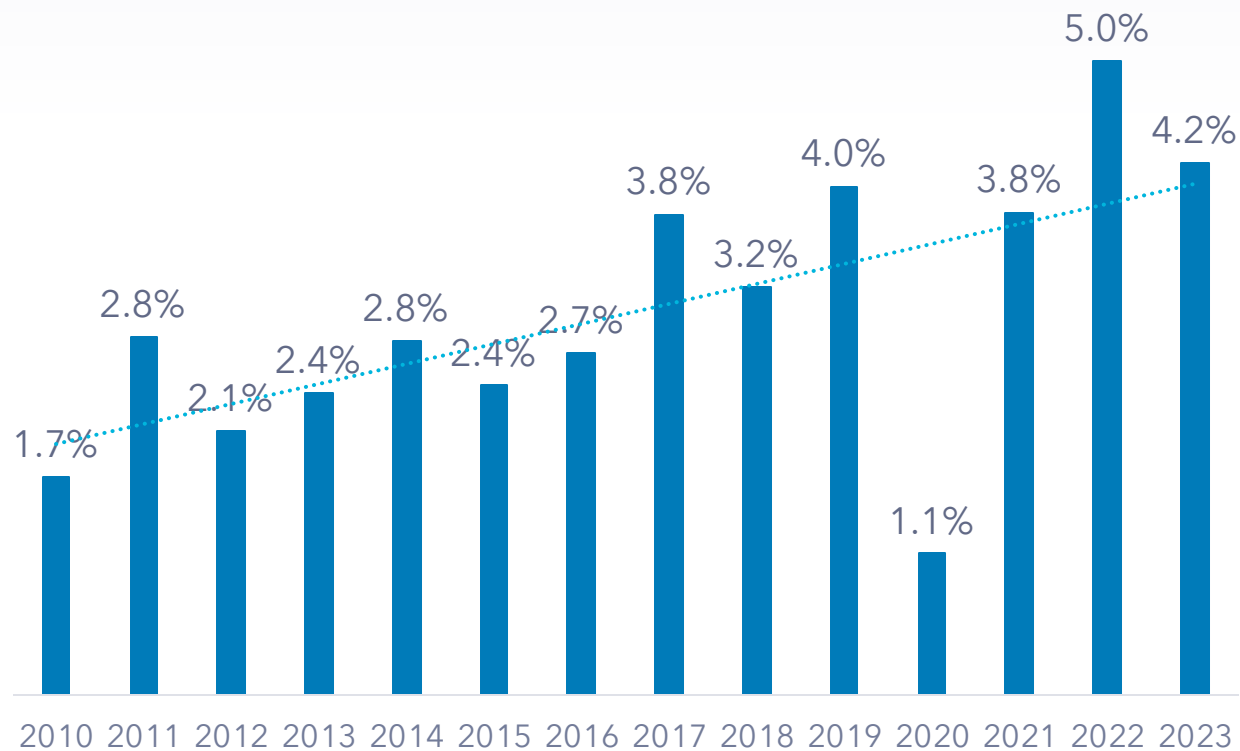


...Pension costs will rise through 2031...



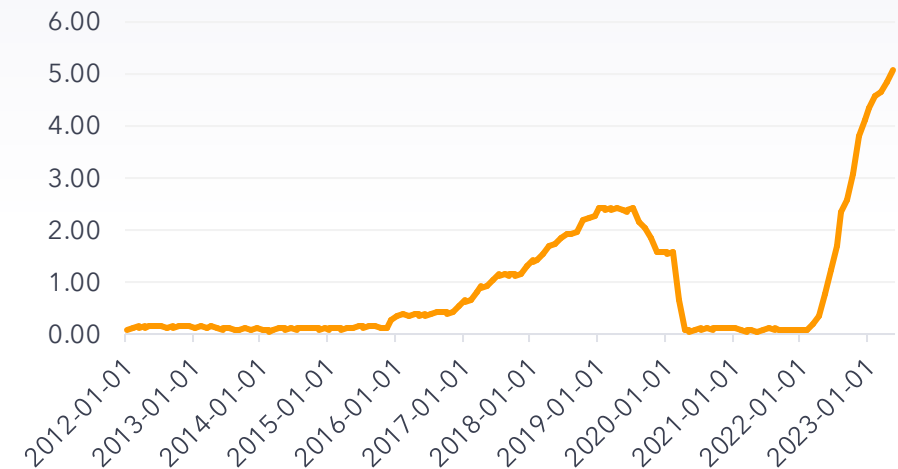
...And, finally, we are in uncertain economic times.

Year-over-Year % Change in Consumer Price Index,
San Francisco-Oakland-Hayward (April to April)



Source: BLS, CPI-U, San Francisco-Oakland-Hayward, All Items Agenda Packet Page 92 of 94

Federal Funds Effective Rate, Percent,
Monthly, Not Seasonally Adjusted



Source: Federal Reserve Economic Data

3.6%

El Cerrito Unemployment Rate, June 2023

Source: California Employment Development Department

Conclusions from the data

Strengths

- Diverse Population and City Workforce
- Relatively High Average Household Income
- Investment in San Pablo Ave. Specific Plan Area
 - High Assessed Values, Low Retail Vacancy
- History of Environmental Leadership
- Much of El Cerrito is “Very Walkable”
- EC is seen as a Good or Excellent place to live
- Healthy Reserves

Challenges

- Employee Turnover and Vacancies
- Crime Rates are Among the Highest in County
- Fire Calls are Increasing
- Costly Investments Needed in Streets, Facilities, and Other Infrastructure
- Pension Costs Will Grow Through 2031

Threats

- Housing Affordability
- Climate Change
- Natural Disasters (e.g., wildfire, earthquake)
- High Interest Rates
- Inflation
- State Mandates

Opportunities

- Growing Population, Including Families
- Large Share of EC Workers Working From Home
- Capitalizing on Economic Development and Outside Investment