AGENDA

REGULAR CITY COUNCIL MEETING
APRIL 6, 2021 – 7:00 p.m.

Members:
Mayor Paul Fadelli

Mayor Pro Tem Gabe Quinto · Councilmember Janet Abelson
Councilmember Lisa Motoyama · Councilmember Tessa Rudnick

Join Via Zoom:
https://zoom.us/j/91951129030?pwd=YnltZ0RHV0JETkx2RHV4YXFMZUtaQT09

Meeting ID: 919 5112 9030 **Password:** 835243
or Dial in: 1-408-638-0968

Pursuant to Executive Order N-29-20, teleconference restrictions of the Brown Act have been suspended, as well as the requirement to provide a physical location for members of the public to participate in the meeting.

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2. Radio Broadcast on FM 88.1 Or 97.7
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- Via email to cityclerk@ci.el-cerrito.ca.us. Email must contain in the subject line **Public Comments – Not on the Agenda** or **Public Comments – agenda item #.**

To ensure City Council receives your written comments prior to taking action, they must be received by **4:00 p.m. the day of the meeting.** All written comments received by this deadline 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 included with supplemental materials **after the meeting. No written comments will be read into the record.**

7:00 P.M. ROLL CALL – CONVENE REGULAR CITY COUNCIL MEETING

1. TELECONFERENCE AND PUBLIC COMMENT INSTRUCTIONS

2. COUNCIL/STAFF COMMUNICATIONS

Reports of closed session, commission appointments and informational reports on matters of general interest which are announced by the City Council and staff.

3. ORAL COMMUNICATIONS FROM THE PUBLIC

Remarks are typically limited to 3 minutes per person. The Mayor may reduce the time limit per speaker depending upon the number of speakers and may limit the total time for public comment to facilitate the completion of business on the agenda. Comments regarding non-agenda, presentation and consent calendar items will be heard first. Comments related to items appearing on the Public Hearing or Policy Matter portions of the Agenda will be heard prior to the City Council taking action on each item.

4. 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.

A. Approval of Minutes

Action Proposed: Pass a motion to approve the City Council Meeting minutes from March 2 and March 16, 2021.
Contact: Holly M. Charléty, City Clerk, City Management

B. Earth Day Proclamation

Action Proposed: Pass a motion to approve a proclamation declaring Saturday, April 24, 2021 as "Earth Day" in the City of El Cerrito and encouraging all residents and businesses to help make El Cerrito a greener, healthier, more sustainable place for all.
Contact: Will Provost, Operations + Environmental Services Division Manager, Public Works Department

C. National Library Week Proclamation

Action Proposed: Pass a motion to approve a proclamation declaring April 4-10, 2021 as National Library Week in the City of El Cerrito and encourage all residents to visit the library.
Contact: Heidi Goldstein, Senior Community Library Manager, Contra Costa County Library

D. **Environmental Quality Committee Appointment**

Action Proposed: Approve an Environmental Quality Committee recommendation to appoint Rose Vekony to the Environmental Quality Committee, effective April 13, 2021.

Contact: Will Provost, Operations + Environmental Services Manager, Public Works Department; Yvetteh Ortiz, Public Works Director/City Engineer

E. **Economic Development Committee Re-appointments**

Action Proposed: Approve two Economic Development Committee recommendations to reappoint members Eric Wright and Jonathan Zazove, effective April 6, 2021.

Contact: Aissia Ashoori, Community Development Analyst, Community Development Department

F. **Calendar Years 2018 and 2019 Growth Management Program Compliance Checklist**

Action Proposed: Adopt a resolution approving the Calendar Years 2018 and 2019 Growth Management Program (GMP) Compliance Checklist for allocation of Fiscal Years 2019-20 and 2020-21 Measure J, Local Street Maintenance and Improvement Funds by the Contra Costa Transportation Authority (CCTA).

Contact: Yvetteh Ortiz, Public Works Director/City Engineer, Public Works Department

G. **Annual Parcel Assessment for the National Pollutant Discharge Elimination System (NPDES) Program and Drainage Maintenance Activities for Fiscal Year 2021-22**

Action Proposed: Adopt a resolution establishing the annual parcel assessment for the National Pollutant Discharge Elimination System (NPDES) program and Drainage Maintenance activities at the current rate of $38.00 per Equivalent Runoff Unit (ERU) and authorizing the Contra Costa County Flood Control & Water Conservation District to adopt Stormwater Utility Area (SUA) levies based on said amount for Fiscal Year (FY) 2021-22.

Contact: Will Provost, Operations + Environmental Services Division Manager; Yvetteh Ortiz, Public Works Director/City Engineer, Public Works Department

H. **Authorize Annual Report for Landscape and Lighting Assessment District for Fiscal Year 2021-22**

Action Proposed: Adopt a resolution directing NBS Local Government Solutions (NBS) to prepare and file the annual Landscape and Lighting Assessment District No. 1988-1 report for Fiscal Year (FY) 2021-22.
Contact: Shannon Collins, Finance Supervisor; Mark Rasiah, Finance Director, Finance Department

5. PRESENTATIONS

A. Legislative Update from League of California Cities

Action Proposed: Receive and file an update on the upcoming legislative season from the East Bay Division Public Affairs Manager.
Contact: Sam Caygill, East Bay Regional Public Affairs Manager, League of California Cities

6. PUBLIC HEARINGS

7. POLICY MATTERS

A. FY 2020-21 General Fund Budget Update for February 2021

Action Proposed: Receive and file an update on City General Fund revenues and expenses for FY 2020-21 through February 2021.
Contact: Mark R. Rasiah, Finance Director/City Treasurer, Finance Department

8. CITY COUNCIL LOCAL & REGIONAL LIAISON ASSIGNMENTS

Mayor and City Council communications regarding local and regional liaison assignments and committee reports.

9. ADJOURN REGULAR CITY COUNCIL MEETING

The next regularly scheduled City Council meeting is Tuesday, April 20, 2021 at 7:00 p.m. via teleconference.

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

- Council Meetings can be heard live on FM Radio, KECG – 88.1 and 97.7 FM and viewed live on Cable TV - KCRT- Channel 28. The meetings are rebroadcast on Channel 28 the following Thursday and Monday at 12 noon, except on holidays. Live and On-Demand Webcast of the Council Meetings can be accessed from the City's website http://www.el-cerrito.org/CouncilMeetingMaterials and is streamed with closed caption. Copies of the agenda bills and other written documentation relating to items of business referred to on the agenda are on file and available for public inspection in the Office of the City Clerk, at the El Cerrito Library and posted on the City's website at www.el-cerrito.org prior to the meeting.

- In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the City Clerk, 510-215-4305. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting. (28 CFR 35.102-35.104 ADA Title I).
- ***The Deadline for agenda items and communications*** is eight days prior to the next meeting by 12 noon, City Clerk's Office, 10890 San Pablo Avenue, El Cerrito, CA. Tel: 510-215–4305, email cityclerk@ci.el-cerrito.ca.us
- IF YOU CHALLENGE A DECISION OF THE CITY COUNCIL IN COURT, YOU MAY BE LIMITED TO RAISING ONLY THOSE ISSUES YOU OR SOMEONE ELSE RAISED AT THE COUNCIL MEETING. ACTIONS CHALLENGING CITY COUNCIL DECISIONS SHALL BE SUBJECT TO THE TIME LIMITATIONS CONTAINED IN CODE OF CIVIL PROCEDURE SECTION 1094.6.
- The City Council believes that late night meetings deter public participation, can affect the Council's decision-making ability, and can be a burden to staff. City Council Meetings shall be adjourned by 11:00 p.m., unless extended to a specific time determined by a majority of the Council.

EL CERRITO CITY COUNCIL DRAFT MINUTES

REGULAR CITY COUNCIL MEETING
MARCH 2, 2021 – 7:00 p.m.

Members:
Mayor Paul Fadelli

Mayor Pro Tem Gabe Quinto · Councilmember Janet Abelson
Councilmember Lisa Motoyama · Councilmember Tessa Rudnick

Join via Zoom:
https://zoom.us/j/92180752680?pwd=SG9hckJtYmMrSVpWNUFhQTVMck9MZz09

Meeting ID: 921 8075 2680 **Passcode:** 071139
or Dial In: 1-408-638-0968

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  To ensure City Council receives your written comments prior to taking action, they must be received by **4:00 p.m. the day of the meeting.** All written comments received by this deadline 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 included with supplemental materials **after the meeting. No written comments will be read into the record.**

7:00 P.M. ROLL CALL – CONVENE REGULAR CITY COUNCIL MEETING

Mayor Fadelli called the meeting to order at 07:00 PM.
Present: Mayor Fadelli, Mayor Pro Tem Quinto, Councilmember Abelson, Councilmember Motoyama, Councilmember Rudnick
Absent: None

1. TELECONFERENCE AND PUBLIC COMMENT INSTRUCTIONS

2. COUNCIL/STAFF COMMUNICATIONS

Reports of closed session, commission appointments and informational reports on matters of general interest which are announced by the City Council and staff.

City Manager Pinkos - provided an update on Covid19 status, vaccines, and federal stimulus funds; shared the passing of City employee Maria Sanders.

Mayor Fadelli - encouraged support of federal stimulus packet and reported letter of support sent, announced appointment as alternate to Contra Costa Transportation Authority, reported attendance at the West Contra Costa Mayors and Supervisors meeting.

3. ORAL COMMUNICATIONS FROM THE PUBLIC

Remarks are typically limited to 3 minutes per person. The Mayor may reduce the time limit per speaker depending upon the number of speakers and may limit the total time for public comment to facilitate the completion of business on the agenda. Comments regarding non-agenda, presentation and consent calendar items will be heard first. Comments related to items appearing on the Public Hearing or Policy Matter portions of the Agenda will be heard prior to the City Council taking action on each item.

All written comments submitted prior to and during the meeting were posted online as supplemental materials and incorporated into the official meeting record. Written public comments for matters not on the agenda were received from Cordell Hindler, John Stashik, Leslie D. Adams, Gary Prost, Sue and Paul Duncan; and presentation item #5C from B.J Thorsnes (2 submissions) and Daniel Schulman.

Oral Public Comments:
William Ktsanes - requested less restrictive zoom settings.

Rishi Singh - shared appreciation for Maria Sanders environmental work, spoke regarding community connections and social emotional taskforce.

4. 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.

Moved/Seconded: Councilmember Abelson/Mayor Pro Tem Quinto **Action:** Approved the consent calendar as indicated below. **Ayes:** Mayor Fadelli, Mayor Pro Tem Quinto, Councilmember Abelson, Councilmember Motoyama, Councilmember Rudnick **Noes:** None

A. Approval of Minutes

Action Proposed: Pass a motion to approve the City Council Meeting minutes from January 19, February 1, February 2, February 16, and February 23, 2021.
Contact: Holly M. Charléty, City Clerk, City Management
Action: Approved minutes including an amendment to February 2nd minutes under council communication by Mayor Fadelli, adding "for restaurant food orders" to the end of the statement.

B. Women's History Month Proclamation

Action Proposed: Pass a motion to approve a proclamation designating March as "Women's History Month" and March 8, 2021 as "International Women's Day" in the City of El Cerrito.
Contact: Alexandra Orologas, Assistant City Manager, City Management
Action: Approved proclamation

C. Arbor Week Proclamation

Action Proposed: Pass a motion to approve a proclamation declaring March 7 through March 14, 2021 as Arbor Week in the City of El Cerrito. **Contact:** Stephen Prée, Environmental Programs Manager, Public Works Department
Action: Approved proclamation

D. Environmental Quality Committee Appointment Recommendations

Action Proposed: Approve an Environmental Quality Committee recommendation to appoint Buddy Akacic and Chris Lynch to the Environmental Quality Committee, effective March 2, 2021.
Contact: Will Provost, Operations + Environmental Services Manager; Yvetteh Ortiz, Public Works Director/City Engineer, Public Works Department
Action: Approved appointments

E. Urban Forest Committee Reappointment

Action Proposed: Approve an Urban Forest Committee recommendation to reappoint Cathy Bleier to the Urban Forest Committee effective March 2, 2021.
Contact: Stephen Prée, Environmental Programs Manager; Will Provost, Operations + Environmental Services Manager; Yvetteh Ortiz, Public Works Director/City Engineer, Public Works Department
Action: Approved appointment

F. Resolution Recognizing March 10, 2021 as the 62nd Anniversary of the Tibetan National Uprising, and Affirm Support to the People of Tibet

Action Proposed: Adopt a resolution declaring: 1) March 10, 2021, the 62nd anniversary of the Tibetan national uprising, as "Tibet Day" in the City of El Cerrito; and 2) Declaring El Cerrito's expression of solidarity with the Tibetan people and their just, peaceful, and nonviolent movement to remind the world of the ongoing suppression of human rights and freedom in Tibet and the continuous degradation of culture, religion, land, and identity of the Tibetan people by China.
Contact: Alexandra Orologas, Assistant City Manager, City Management
Action: Approved Resolution 2021-07

G. California Office of Emergency Services (Cal OES) Form 130 - Designation of Authorized Agents

Action Proposed: Adopt a resolution designating the City Manager, Finance Director and Public Works Director as the City's agents to provide required assurances and execute agreements for the purposes of obtaining financial assistance from the Federal Emergency Management Agency (FEMA) and the State of California Governor's Office of Emergency Services (Cal OES) for disaster aid; approving the corresponding Cal OES Form 130; and authorizing the City Manager to file the Cal OES Form 130 with Cal OES and submit all related documentation.
Contact: Yvetteh Ortiz, Public Works Director/City Engineer, Public Works Department
Action: Approved Resolution 2021-08

H. Designating Primary and Alternate Board Members to the Municipal Pooling Authority of Northern California (MPA)

Action Proposed: Adopt a resolution designating the Assistant City Manager as Primary Board Member and the City Manager as Alternate Board Member to the Municipal Pooling Authority of Northern California (MPA).
Contact: Alexandra Orologas, Assistant City Manager, City Management
Action: Approved Resolution 2021-09

5. PRESENTATIONS

A. Introduction of Eevelyn Mitchell, Poet Laureate

Action Proposed: Receive and file a brief introduction to the City's new Poet Laureate.
Contact: Alexandra Orologas, Assistant City Manager, City Management
Presentation: Outgoing Poet Laureate Dani Gabriel introduced new poet laureate Eevelyn Mitchell.

Public Comments:
Well wishes and congratulations to Eevelyn Mitchell were provided by Merci Richardson, Kim Jones, Cheryl Cotton, Vernette and Jamila Crockett, Charnell and Stephanie Turner, Allison Cooper, Gatanya Arnic, Carla Davis, Stacey Strickland, and Tammy Mathews.

Action: Received and filed.

B. City of El Cerrito CalPERS Retirement Plan Presentation

Action Proposed: Receive and file a presentation from NHA Advisors regarding the City of El Cerrito CalPERS retirement plan.
Contact: Craig Hill, Managing Principal, NHA Advisors
Presentation and Discussion: Presenters and staff responded to comments and questions raised by members of the council regarding credit ratings, requirements for restructuring process, 115 trust and lump sum options, discount rate in relation to interest rates, and recommended contribution amounts.

Action: Received and filed.

C. Year One Rental Registry Data and Tenant Protections Task Force Recommendations Report

Action Proposed: Receive and file a presentation on Year One Rent Registry Data and the Tenant Protections Task Force Recommendations Report
Contact: Aissia Ashoori, Housing Analyst; Melanie Mintz, Community Development Director, Community Development Department
Presentation and Discussion: Presenters and staff responded to comments and questions raised by members of the council regarding section 8 affordable housing, database for public use and automation, Accessory dwelling units, amount of staff work compiling data, and outlook on just cause.
Action: Received and filed.

6. PUBLIC HEARINGS

7. POLICY MATTERS

A. FY 2020-21 General Fund Budget Update for January 2021

Action Proposed: Receive and file an update on City General Fund revenues and expenses for FY 2020-21 through January 2021.
Contact: Mark R. Rasiah, Finance Director/City Treasurer, Finance Department
Presentation and Discussion: Presenters and staff responded to comments and questions raised by members of the council regarding Tax Revenue Anticipation Note (TRAN) loan repayments, discussing with Financial Advisory Board (FAB) on unfunded liability, next steps in budget process, and FAB review of comprehensive financial reserve policy.

Action: Received and filed.

8. CITY COUNCIL LOCAL & REGIONAL LIAISON ASSIGNMENTS *Mayor and City Council communications regarding local and regional liaison assignments and committee reports.*

Mayor Pro Tem Quinto - announced El Cerrito Garden Club "Ask the Arborist" event on March 7th at 1:30 p.m., reported attendance at the Marin Clean Energy (MCE) Meeting and appointment to the executive committee.

9. ADJOURN REGULAR CITY COUNCIL MEETING

The regular meeting adjourned at 10:48 PM in memory of City employee Maria Sanders.

____
Paul Fadelli, Mayor

This is to certify that the foregoing is a true and correct copy of the minutes of the Regular City Council meeting of March 2, 2021 as approved by the El Cerrito City Council.

____
Holly M. Charléty, MMC, City Clerk

EL CERRITO CITY COUNCIL DRAFT MINUTES

SPECIAL CITY COUNCIL MEETING
March 16, 2021 – 6:00 p.m.

Members:
Mayor Paul Fadelli

Mayor Pro Tem Gabe Quinto · Councilmember Janet Abelson
Councilmember Lisa Motoyama · Councilmember Tessa Rudnick

Join Via Zoom:
https://zoom.us/j/92383528049?pwd=NndSL3dmcHRtU2l5ZE1LWmQwUHlvZz09

Meeting ID: 923 8352 8049 **Password:** 576644
or Dial in: 1-408-638-0968

Pursuant to Executive Order N-29-20, teleconference restrictions of the Brown Act have been suspended, as well as the requirement to provide a physical location for members of the public to participate in the meeting.

This meeting will not be broadcast or livestreamed online. Members of the public may join to provide public comment using the Zoom meeting information listed above. Following public comments, the City Council will convene to closed session and the meeting will be closed to the public.

Public Comments may be submitted one of two ways and are **limited to items on the special meeting agenda only**:

- Via Zoom using the "Raise Hand" icon to request to speak. If joining by phone, dial ***9** to "raise your hand", and when prompted ***6** to unmute/mute.
- Via email to cityclerk@ci.el-cerrito.ca.us. Email must contain in the subject line **Public Comments – agenda item #.**

To ensure City Council receives your written comments prior to taking action, they must be received by **3:30 p.m. the day of the meeting.** All written comments received by this deadline 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 included with supplemental materials **after the meeting. No written comments will be read into the record.**

6:00 P.M. **ROLL CALL - CONVENE SPECIAL CITY COUNCIL MEETING**
Mayor Fadelli called the meeting to order at 6:03 PM.
Present: Mayor Fadelli, Mayor Pro Tem Quinto, Councilmember Abelson, Councilmember Motoyama, Councilmember Rudnick **Absent:** None

1. 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.

None

2. CLOSED SESSION CONFERENCE WITH LABOR NEGOTIATORS

Pursuant to Government Code Section 54957.6

Agency Designated Representatives: Karen Pinkos, City Manager; Glenn Berkheimer, Labor Negotiator; Alexandra Orologas, Assistant City Manager; and Sky Woodruff, City Attorney.
Employee Organizations: Service Employees International Union (SEIU) Local 1021; El Cerrito Police Employees Association; United Professional Firefighters Local 1230; Public Safety Management Association Battalion Chief, Fire Chief, Police Chief, and Police Management; and Management and Confidential Employees.

Contact: Sky Woodruff, City Attorney, City Management

City Council convened to closed session at 6:04 PM. No reportable action.

3. CONFERENCE WITH LEGAL COUNSEL - EXISTING LITIGATION

Pursuant to Government Code section 54956.9(d)(1)

Name of case: El Cerrito Redevelopment Agency Successor Agency v. Bosler (Third Appellate District Case No. C078064, Contra Costa County Super. Ct. Case No. 34-2013-80001671-CW-WM-GDS)

Contact: Sky Woodruff, City Attorney, City Management

No reportable action.

4. ADJOURN SPECIAL CITY COUNCIL MEETING

The special meeting adjourned at 6:38 PM.

____
Paul Fadelli, Mayor

This is to certify that the foregoing is a true and correct copy of the minutes of the Special City Council meeting of March 16, 2021 as approved by the El Cerrito City Council.

____
Holly M. Charléty, MMC, City Clerk

EL CERRITO CITY COUNCIL DRAFT MINUTES

REGULAR CITY COUNCIL MEETING
MARCH 16, 2021 – 7:00 p.m.

Members:
Mayor Paul Fadelli

Mayor Pro Tem Gabe Quinto · Councilmember Janet Abelson
Councilmember Lisa Motoyama · Councilmember Tessa Rudnick

Join Via Zoom:
https://zoom.us/j/94566910626?pwd=UmI4N3ZDdXp3d0hzV3FPbkZkSmMvZz09

Meeting ID: 945 6691 0626 **Password:** 113098
or Dial in: 1-408-638-0968

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Comments received after the deadline will be provided to the City Council and included with supplemental materials **after the meeting. No written comments will be read into the record.**

7:00 P.M. **ROLL CALL – CONVENE REGULAR CITY COUNCIL MEETING**

Mayor Fadelli called the meeting to order at 7:00 PM.

Present: Mayor Fadelli, Mayor Pro Tem Quinto, Councilmember Abelson, Councilmember Motoyama, Councilmember Rudnick **Absent:** None

1. TELECONFERENCE AND PUBLIC COMMENT INSTRUCTIONS

2. COUNCIL/STAFF COMMUNICATIONS

Reports of closed session, commission appointments and informational reports on matters of general interest which are announced by the City Council and staff.

City Manager Pinkos - provided an update on county health orders and vaccinations, announced Contra Costa County virtual memorial on March 22 in memory of county residents lost to COVID, announced and overviewed the state audit report released on the City.

Mayor Fadelli - shared perspective on the state audit report.

Mayor Pro Tem Quinto- shared perspective on the state audit report, reported attendance at Advancing Racial Equality Committee meeting.

Councilmember Rudnick - shared perspective on the state audit report.

Councilmember Motoyama - reported attendance at East Bay Economic Development Alliance, Human Resources Commission, and Economic Development Committee meetings.

Councilmember Abelson - shared perspective on the state audit report, meet with residents regarding bus benches, spoke at Contra Costa County Climate Leaders meeting.

3. ORAL COMMUNICATIONS FROM THE PUBLIC

Remarks are typically limited to 3 minutes per person. The Mayor may reduce the time limit per speaker depending upon the number of speakers and may limit the total time for public comment to facilitate the completion of business on the agenda. Comments regarding non-agenda, presentation and consent calendar items will be heard first. Comments related to items appearing on the Public Hearing or Policy Matter portions of the Agenda will be heard prior to the City Council taking action on each item.

All written comments submitted prior to and during the meeting were posted online as supplemental materials and incorporated into the official meeting record. Written public comments for matters not on the agenda were received from Cordell Hindler, Robin Mitchell, and Claire Boudreaux.

Oral Public Comments:

Rabbi Yanky Bell - accepted and commented on Education and Sharing Day Proclamation.

James Lyons - accepted and commented on Red Cross Month Proclamation.

Ira Sharenow - commented on state auditor report.

Denise Sangster - commented on state auditor report and opposition to some budget reduction ideas.

Howdy Gowdey - spoke in opposition of the purchase of diesel trucks (consent item 4E) and the city's climate action plan.

Rishi Singh - spoke regarding mindfulness, budget study group, and cooperatives.

4. 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.

Moved/Seconded: Councilmember Rudnick/Councilmember Abelson
Action: Approved item A, B, and F on the consent calendar as indicated below.
Ayes: Mayor Fadelli, Mayor Pro Tem Quinto, Councilmember Abelson, Councilmember Motoyama, Councilmember Rudnick **Noes:** None

A. Proclamation Recognizing Education and Sharing Day

Action Proposed: Pass a motion to approve a proclamation declaring March 24, 2021 as Education and Sharing Day in the City of El Cerrito and to raise awareness and strengthen the education of our children.
Contact: Holly M. Charléty, City Clerk, City Management
Action: Approved Proclamation

B. Proclamation Recognizing March as American Red Cross Month

Action Proposed: Pass a motion to approve a proclamation declaring March 2021 as American Red Cross Month in the City of El Cerrito and encouraging all residents to support this organization and its noble humanitarian mission.
Contact: Holly M. Charléty, City Clerk, City Management
Action: Approved Proclamation

C. Anti-Asian Racism Resolution

Action Proposed: At the request of Mayor Pro Tem Quinto, adopt a resolution denouncing xenophobia and Anti-Asian racism arising due to fears of the COVID-19 pandemic and affirming the City of El Cerrito's commitment to the well-being and safety of Asian Pacific Islander communities.
Contact: Holly M. Charléty, City Clerk, City Management
Oral Public Comments:
Walter Williams, Chair of the Human Relations Commission, read a statement by the commission in support of Asian Americans.

Moved/Seconded: Councilmember Motoyama/Councilmember Abelson **Action:** Pulled from consent by Mayor Pro Tem Quinto. Approved Resolution 2021-10. **Ayes:** Mayor Fadelli, Mayor Pro Tem Quinto, Councilmember Abelson, Councilmember Motoyama, Councilmember Rudnick **Noes:** None

D. 2020 General Plan Annual Progress Report

Action Proposed: Receive and file the 2020 General Plan Annual Progress Report.
Contact: Sean Moss, Planning Manager; Jeff Ballantine, Senior Planner, Community Development Department
Moved/Seconded: Councilmember Motoyama/Councilmember Abelson **Action:** Pulled from consent by Mayor Fadelli. Staff responded to questions regarding funding requirements and Regional Housing Need Allocation goals. Received and filed. **Ayes:** Mayor Fadelli, Mayor Pro Tem Quinto, Councilmember Abelson, Councilmember Motoyama, Councilmember Rudnick **Noes:** None

E. Authorize Lease-Purchase of Two Rear-Loading Recycling Trucks

Action Proposed: 1) Adopt a resolution authorizing the City Manager to execute a government obligation contract with NCL Government Capital for the purpose of procuring two rear-loading recycling collection trucks for a not to exceed amount of $573,906 at a fixed interest rate of 3.54% for total annual lease payments not to exceed $94,005.95 per year for seven years; and 2) Adopt a resolution authorizing the City Manager to execute a purchase authorization with McNeilus Truck and Manufacturing through the Sourcewell (formerly the National Joint Powers Alliance) bid process in the amount above for said trucks, subject to City Council approval of a government obligation contract with NCL Government Capital.
Contact: Will Provost, Operations & Environmental Services Division Manager; Yvetteh Ortiz, Public Works Director/City Engineer, Public Works Department
Moved/Seconded: Mayor Pro Tem Quinto/Councilmember Motoyama **Action:** Pulled from consent by Councilmember Motoyama. Staff responded to questions regarding options, availability, and costs for alternative fuel vehicles. Approved Resolution 2021-11 (NCL) and Resolution 2021-12 (McNeilus). **Ayes:** Mayor Fadelli, Mayor Pro Tem Quinto, Councilmember Abelson, Councilmember Motoyama, Councilmember Rudnick **Noes:** None

F. Construction Contract Award for Carlson Boulevard and San Diego Street Crosswalk Improvements, City Project No. C5048

Action Proposed: Adopt a resolution approving plans and specifications for the Carlson Boulevard and San Diego Street Crosswalk Improvements, City Project No. C5048 (Project); rejecting the bid submitted by Gremelli Industries as non-responsive and accepting the other three bids submitted for the Project; authorizing the City Manager to execute a contract in the amount of $126,500 with Saint Francis Electric, LLC and to approve change orders in an amount not to exceed $13,000 for the construction of the Project; and amending the Fiscal Year 2020-21 Budget and Capital Improvement Program to appropriate $71,000 in the SB 1 – Road Maintenance and Rehabilitation Account Fund for the Project.
Contact: Ana Bernardes, Engineering Manager/Senior Engineer; Yvetteh Ortiz, Public Works Director/City Engineer, Public Works Department
Action: Approved Resolution 2021-13.

5. PRESENTATIONS

A. Environmental Quality Committee Work Plan

Action Proposed: Receive and file a presentation from the Environmental Quality Committee on their 2020 accomplishments and 2021 Work Plan.
Contact: Will Provost, Operations + Environmental Services Manager, Public Works Department; Yvetteh Ortiz, Public Works Director/City Engineer
Action: Received and filed

6. PUBLIC HEARINGS

7. POLICY MATTERS

A. General Fund Long Term Financial Forecast and Budget Study Session

Action Proposed: Receive and file a presentation and update on the City's General Fund Long Term Financial Forecast (LTFF) and provide staff direction on overall budget priorities for the Fiscal Year 2021-22 annual budget.
Contact: Karen Pinkos, City Manager, City Management; Mark R Rasiah, Finance Director/City Treasurer, Finance Department
Presentation and Discussion: Presenters and staff responded to comments and questions raised by members of the council regarding credit rating, pension liability solutions, CalPERS discount rate, costs for a Tax Revenue Anticipation Note (TRAN), budgeting by department, Financial Advisory Board review of Financial Policy, case law on County pool of sales receipts, policies regarding uses of Real Property Transfer Tax revenues, fiscal policies, and subsidy for retiree healthcare.

Public Comments: All written comments submitted prior to and during the meeting were posted online as supplemental materials and incorporated into the official meeting record. Written public comments for this item were received from Michael and Marilyn Harryman, Jim Dolgonas, Jan Bridges, and Marisa Singer.

Oral Public Comments:
Ira Sharenow - requested budget information in excel, spoke regarding an ordinance for budget goals, BART project, TRAN repayment, citizen committee, dedicated website on budget questions, and credit rating.

Denise Sangster - commented on details and actions behind decisions, need for larger restructuring changes, public safety priorities, projections for automotive sales tax, and citizen committee.

Dan Schulman - spoke regarding lack of change to approach, in support of two million or more in reductions, need for multiple scenarios to consider, and statue audit recommendations.

Sherry Drobner - commented on state audit report recommendations and city response, wage compensation study, management salaries, and single payer health benefits.

Dianne Brenner - commented on previous cuts being incorporated into current recommendations, projections for retirement costs, and deferral of cost-of-living increases.

Howdy Gowdey - spoke regarding the need for multiple scenarios in forecasting.

Moved/Seconded: Mayor Pro Tem Quinto/Councilmember Abelson
Action: Motion to extend the meeting to 11:05 PM. **Ayes:** Mayor Fadelli, Mayor Pro Tem Quinto, Councilmember Abelson, Councilmember Motoyama **Noes:** Councilmember Rudnick

Action: Provided staff direction to proceed with reductions of two million dollars for FY2022.

8. CITY COUNCIL LOCAL & REGIONAL LIAISON ASSIGNMENTS

Mayor and City Council communications regarding local and regional liaison assignments and committee reports.

None

9. ADJOURN REGULAR CITY COUNCIL MEETING

The regular meeting adjourned at 11:00 PM.

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Paul Fadelli, Mayor

This is to certify that the foregoing is a true and correct copy of the minutes of the Regular City Council meeting of March 16, 2021 as approved by the El Cerrito City Council.

____

Holly M. Charléty, MMC, City Clerk

EL CERRITO CITY COUNCIL PROCLAMATION

Designating Saturday, April 24, 2021 as El Cerrito Earth Day

WHEREAS, the first Earth Day was proclaimed just over 50 years ago, in 1970, in order to foster public awareness of the need to protect the environment and conserve resources; and

WHEREAS, notably, around the same time, the City of El Cerrito's Recycling + Environmental Resource Center was founded 50 years ago this year, in 1971, by community volunteers; and

WHEREAS, the City of El Cerrito has celebrated Earth Day every year in keeping with the spirit of the initial Earth Day; and

WHEREAS, to limit the spread of COVID-19 during this year's Earth Day celebration, the City is encouraging community members to participate in self-guided cleanup activities around the city, and is encouraging residents and businesses to celebrate Earth Day by incorporating environmental practices into their day-to-day activities, through weeding their gardens, planting drought-tolerant plants, adjusting their thermostats to use less energy, opting up to MCE's "Deep Green" 100% renewable energy option, and learning more about the City's environmental programs at www.el-cerrito.org/Green; and

WHEREAS, the City of El Cerrito's Environmental Quality Committee is encouraging community members to learn more about how they can help by attending a talk with the renowned ecologist Douglas Tallamy on April 25, 2021, during a Bringing Back the Natives Garden Tour event; and

WHEREAS, the Environmental Quality Committee's Green Teams also invite the community to attend a socially-distanced cleanup of Central Park and nearby areas, taking place on April 24, 2021; and

WHEREAS, as safe and able to do so, the City of El Cerrito invites community members to donate their time and money to: clean up and restore habitats in all City parks, greenways, creeks, and schools; pick up litter along streets and in commercial areas; and take further steps to reduce water and energy use in public spaces and at home; and

WHEREAS, the City of El Cerrito seeks to involve all community members in these activities with the goal of improving our local environment, becoming more aware of the global environment, and addressing adverse environmental impacts which historically have been spread disproportionately around the community and around the region.

NOW THEREFORE, the City Council of the City of El Cerrito does hereby proclaim Saturday, April 24, 2021 as "Earth Day" in the City of El Cerrito and encourages all residents and businesses to help make El Cerrito a greener, healthier, more sustainable place for all.

Dated: April 6, 2021

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Paul Fadelli, Mayor

EL CERRITO CITY COUNCIL PROCLAMATION
Recognizing April 4-10, 2021 as National Library Week in the City of El Cerrito

WHEREAS, libraries of all types are at the heart of their cities, towns, schools, and campuses, serving their communities; and

WHEREAS, libraries are accessible and inclusive places that foster a sense of belonging and community; and

WHEREAS, today's libraries and their services extend far beyond the four walls of a building and everyone is welcome to use their resources; and

WHEREAS, for people lacking broadband at home, libraries provide access to computers and wi-fi, even checking out internet hotspots and raspberry pie kits; and

WHEREAS, libraries strive to develop and maintain programs and collections that are as diverse as the populations they serve and ensure equity of access for all; and

WHEREAS, libraries offer opportunities for everyone to explore new worlds and become their best selves through access to technology, multimedia content, and educational programs; and

WHEREAS, in times of crisis, libraries, librarians, and library workers play an invaluable role in supporting their communities both in person and virtually; and

WHEREAS, to adapt to our changing world, libraries are expanding their resources and continuing to meet the needs of their patrons; and

WHEREAS, libraries are cornerstones of democracy, promoting the free exchange of information and ideas for all; and

WHEREAS, libraries have long served as trusted and treasured institutions for all members of the community regardless of race, ethnicity, creed, ability, sexual orientation, gender identity, or socio-economic status; and

WHEREAS, libraries, librarians, and library workers are joining library supporters and advocates across the nation to celebrate National Library Week.

NOW, THEREFORE, the City Council of the City of El Cerrito does hereby proclaim April 4-10, 2021 as National Library Week and encourages residents to visit their library online to access resources and services. Because of you, Libraries Transform lives and communities.

Dated: April 6, 2021

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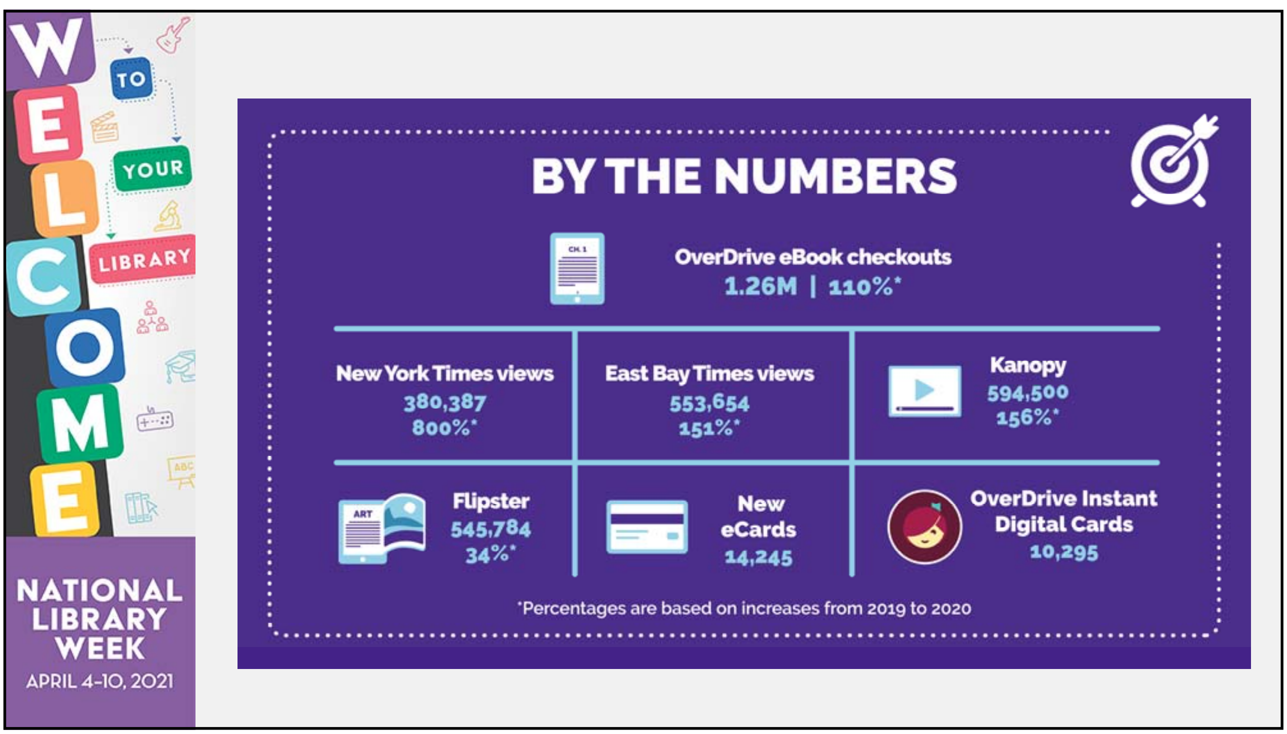
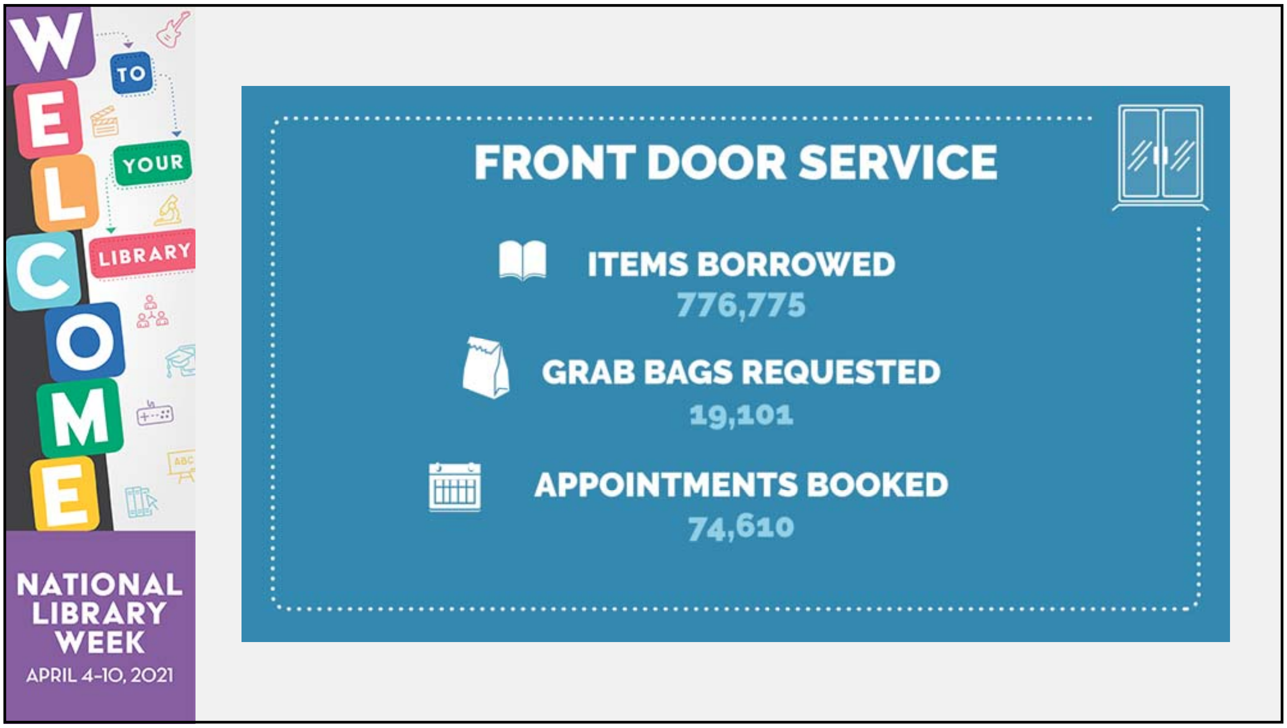
Paul Fadelli, Mayor


WELCOME
TO
YOUR
LIBRARY
NATIONAL LIBRARY WEEK
APRIL 4-10, 2021
ALA
LIBRARIES TRANSFORM
CONTRA COSTA COUNTY LIBRARY
Bringing People and Ideas Together
ccclib.org
Extraordinary Times
Extraordinary Access

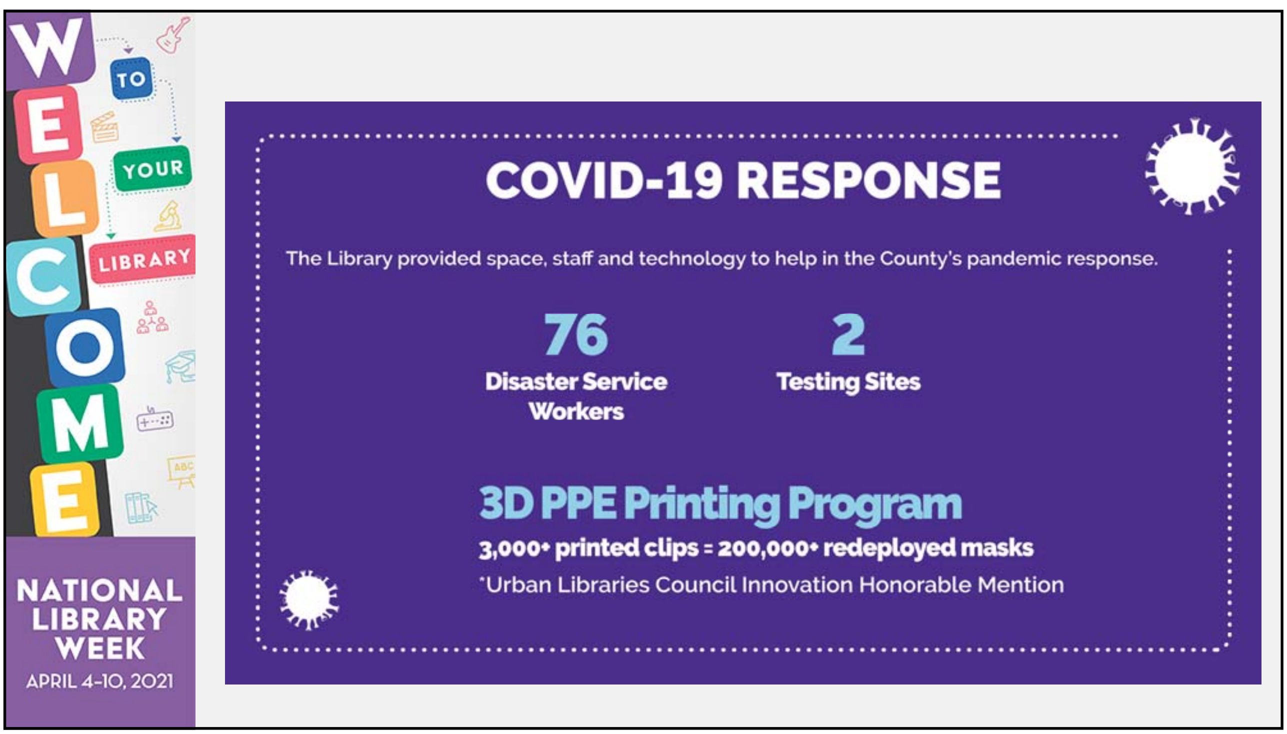
1


WELCOME
TO
YOUR
LIBRARY
NATIONAL LIBRARY WEEK
APRIL 4-10, 2021
BY THE NUMBERS
OverDrive eBook checkouts
1.26M | 110%*
New York Times views
380,387
800%*
East Bay Times views
553,654
151%*
Kanopy
594,500
156%*
Flipster
545,784
34%*
New eCards
14,245
OverDrive Instant Digital Cards
10,295
*Percentages are based on increases from 2019 to 2020

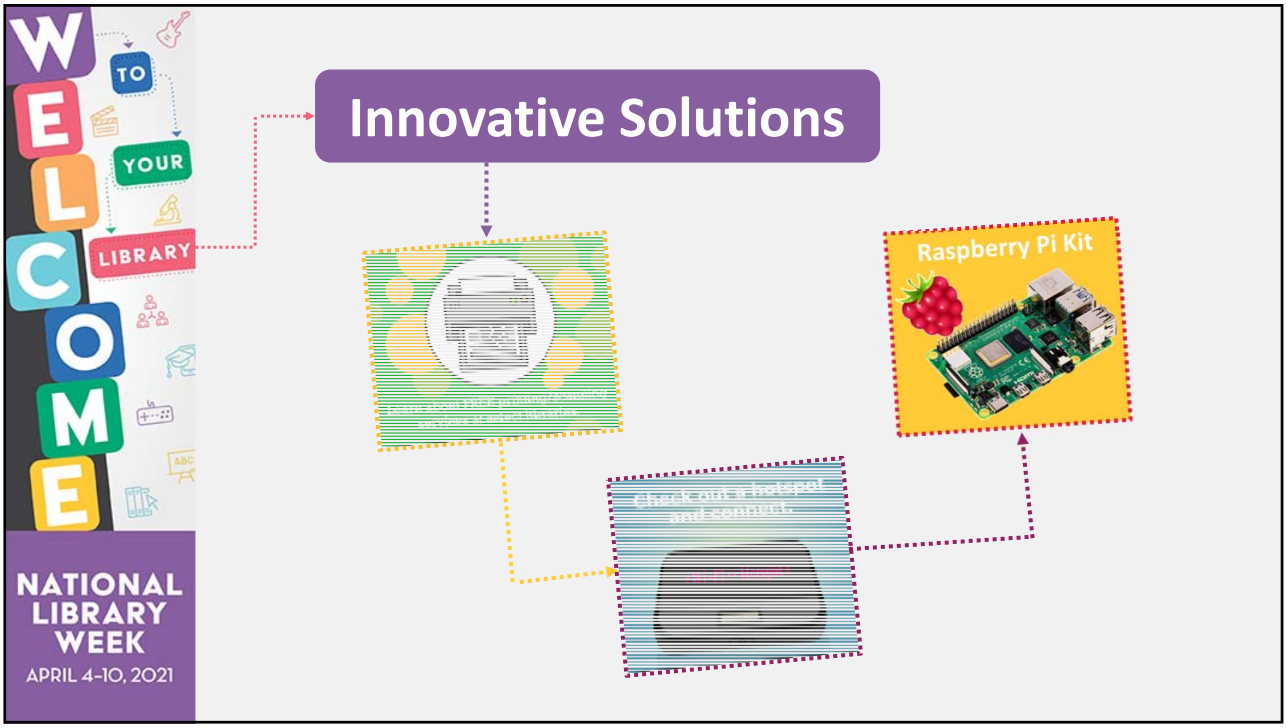
2


WELCOME TO YOUR LIBRARY
NATIONAL LIBRARY WEEK
APRIL 4-10, 2021
FRONT DOOR SERVICE
ITEMS BORROWED
776,775
GRAB BAGS REQUESTED
19,101
APPOINTMENTS BOOKED
74,610

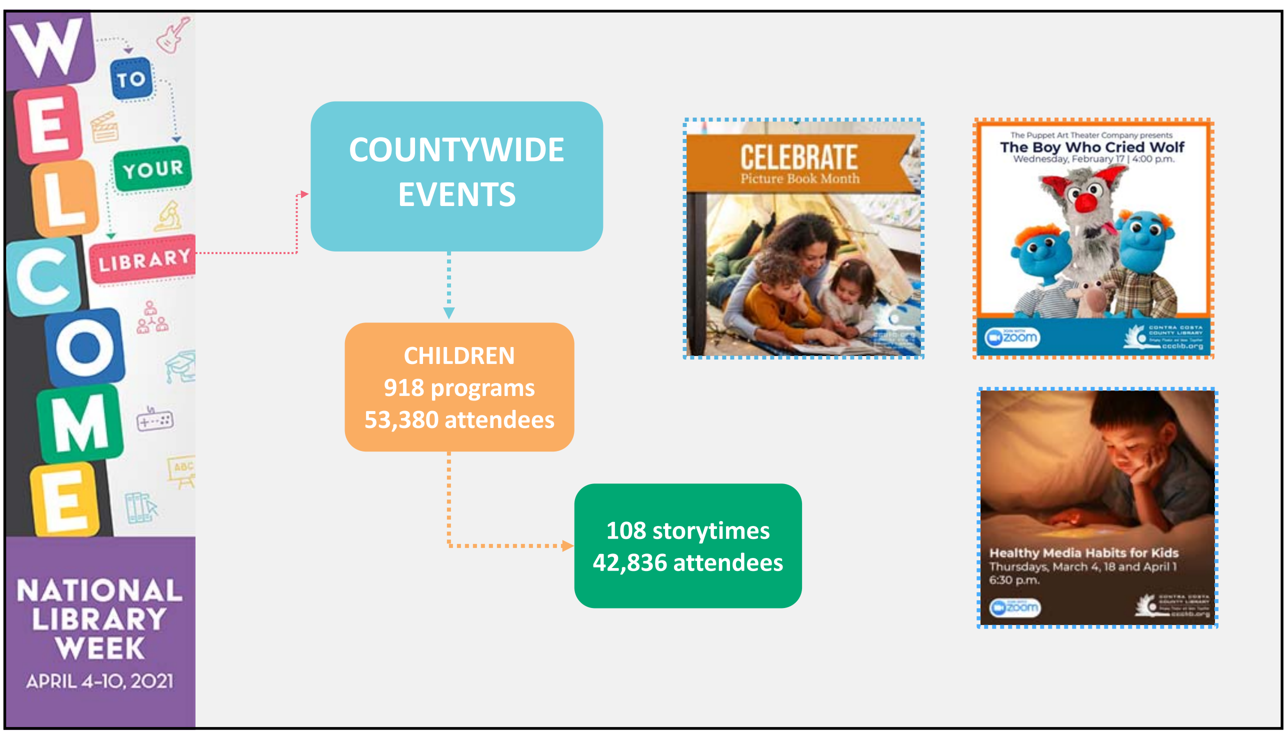
3


WELCOME TO YOUR LIBRARY
NATIONAL LIBRARY WEEK
APRIL 4-10, 2021
COVID-19 RESPONSE
The Library provided space, staff and technology to help in the County's pandemic response.
76
Disaster Service Workers
2
Testing Sites
3D PPE Printing Program
3,000+ printed clips = 200,000+ redeployed masks
*Urban Libraries Council Innovation Honorable Mention

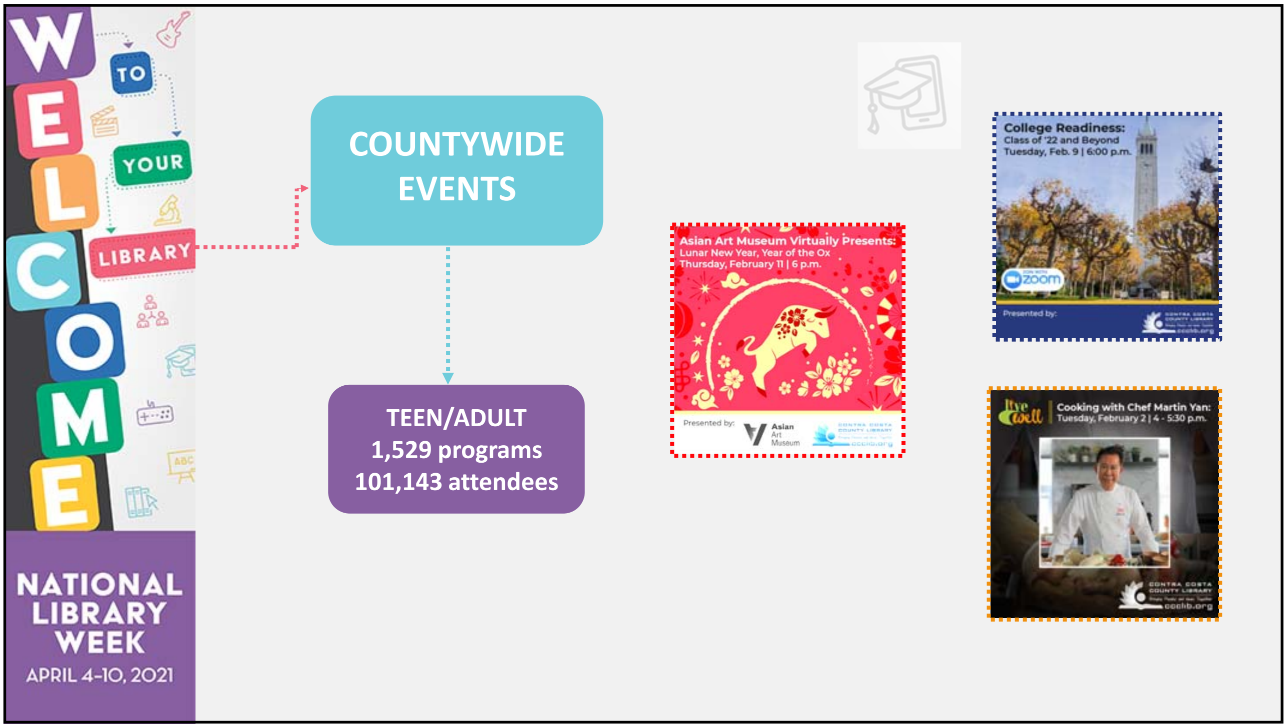
4


WELCOME
TO
YOUR
LIBRARY
NATIONAL LIBRARY WEEK
APRIL 4-10, 2021
Innovative Solutions
Raspberry Pi Kit

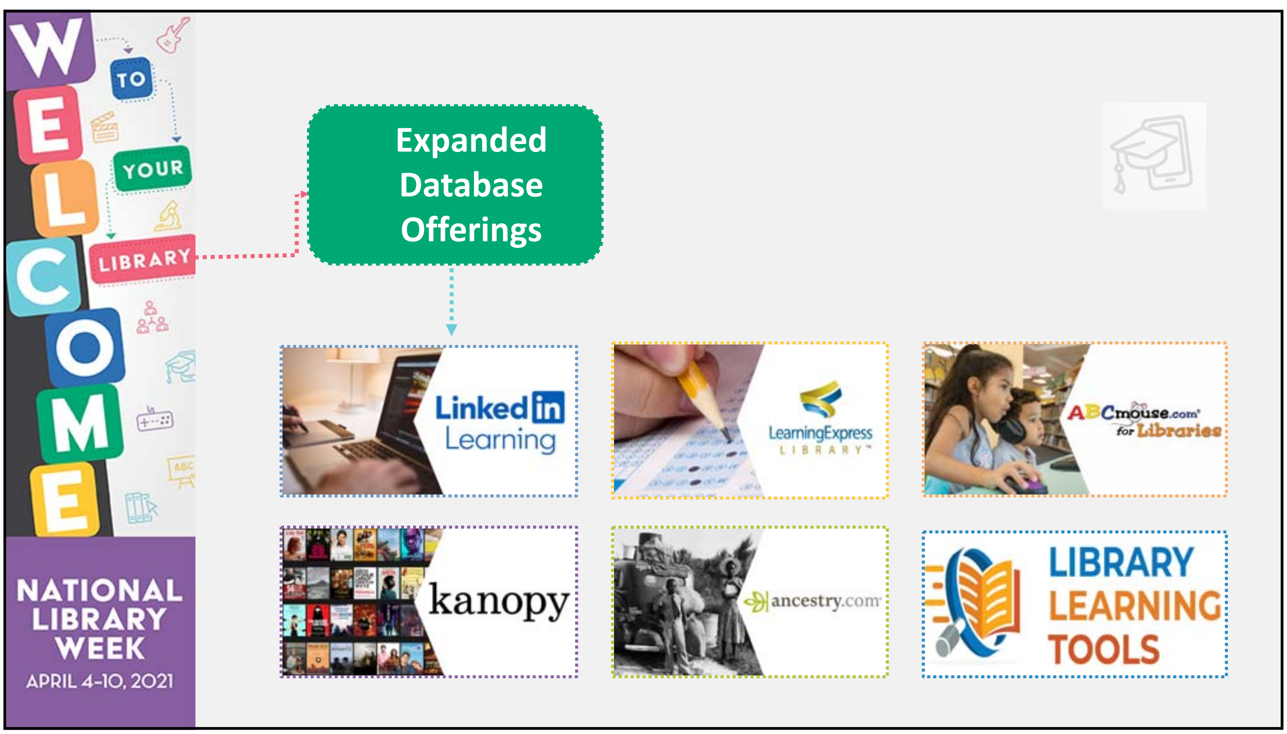
5


WELCOME
TO
YOUR
LIBRARY
NATIONAL LIBRARY WEEK
APRIL 4-10, 2021
COUNTYWIDE EVENTS
CHILDREN
918 programs
53,380 attendees
108 storytimes
42,836 attendees
CELEBRATE
Picture Book Month
The Puppet Art Theater Company presents
The Boy Who Cried Wolf
Wednesday, February 17 | 4:00 p.m.
Healthy Media Habits for Kids
Thursdays, March 4, 18 and April 1
6:30 p.m.

6


WELCOME TO YOUR LIBRARY
NATIONAL LIBRARY WEEK
APRIL 4-10, 2021
COUNTYWIDE EVENTS
TEEN/ADULT
1,529 programs
101,143 attendees
Asian Art Museum Virtually Presents:
Lunar New Year, Year of the Ox
Thursday, February 11 | 6 p.m.
Presented by:
College Readiness:
Class of '22 and Beyond
Tuesday, Feb. 9 | 6:00 p.m.
Presented by:
Cooking with Chef Martin Yan:
Tuesday, February 2 | 4 - 5:30 p.m.

7


WELCOME TO YOUR LIBRARY
NATIONAL LIBRARY WEEK
APRIL 4-10, 2021
Expanded Database Offerings
Linked in Learning
LearningExpress LIBRARY
ABCmouse.com for Libraries
kanopy
ancestry.com
LIBRARY LEARNING TOOLS

8

W
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TO
YOUR
LIBRARY
NATIONAL LIBRARY WEEK
APRIL 4-10, 2021
StoryWalk
STORY WALK
Rotary

9

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TO
YOUR
LIBRARY
NATIONAL LIBRARY WEEK
APRIL 4-10, 2021
Most Popular Books
Let's Go for a Drive!
LORD OF THE FLIES
Eleanor Oliphant

10


WELCOME
TO
YOUR
LIBRARY
NATIONAL LIBRARY WEEK
APRIL 4-10, 2021
Next Steps?
Welcome back inside for…
Reopening April 26, 2021
GRAB & GO
Your favorite services, safely.
CONTRA COSTA COUNTY LIBRARY
ccclib.org
SAN RAMON
LIBRARY

11


WELCOME
TO
YOUR
LIBRARY
NATIONAL LIBRARY WEEK
APRIL 4-10, 2021
CONTRA COSTA COUNTY LIBRARY
Bringing People and Ideas Together
ccclib.org
Any Questions?

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AGENDA BILL

Agenda Item No. 4.D.

Date: April 6, 2021
To: El Cerrito City Council
From: Will Provost, Operations + Environmental Services Manager, Public Works Department; Yvetteh Ortiz, Public Works Director/City Engineer
Subject: Environmental Quality Committee Appointment

ACTION PROPOSED

Approve an Environmental Quality Committee recommendation to appoint Rose Vekony to the Environmental Quality Committee, effective April 13, 2021.

BACKGROUND AND ANALYSIS

In January 2021, the City received an application to serve on the Environmental Quality Committee (EQC) from Rose Vekony. After submitting her application, Ms. Vekony attended three regular meetings of the EQC, in January, February, and March 2021. Before the March 9, 2021 meeting of the EQC, two members of the EQC interviewed Ms. Vekony and agreed that she should be considered for membership recommendation. During the EQC's Regular Meeting, which immediately followed the interview, the Committee voted to recommend to the City Council that Ms. Vekony be appointed to the Environmental Quality Committee.

Ms. Vekony is a resident of El Cerrito with a commitment to environmentalism and a specific interest in housing density, affordable housing, and transportation. In her application to serve on the EQC, she also noted her interest in identifying and supporting solutions that improve the community. Ms. Vekony brings to the EQC professional experience from her career as a book editor, experience as a translator, and skill-sets in problem solving and negotiations. She holds a Master's degree from the University of California in Comparative Literature.

Ms. Vekony has attended at least three regular Committee meetings, as required for appointment to the EQC. If the City Council approves this recommendation, the number of Committee members will be 14 out of a possible membership total of 15.

STRATEGIC PLAN CONSIDERATIONS

The work of the members on the EQC is instrumental in helping the City achieve Goal F of the El Cerrito Strategic Plan, which is to "Foster environmental sustainability citywide." The EQC initiates and supports a variety of activities that advance all the strategies under Goal F:

- Be a leader in setting policies and providing innovative programs that promote environmental sustainability;
- Promote environmental education to facilitate behavioral changes;

- Implement policies to promote waste diversion;
- Encourage alternative modes of transportation; and
- Implement the Climate Action Plan.

ENVIRONMENTAL CONSIDERATIONS

The Environmental Quality Committee supports the City in developing programs and policies that help protect the local environment, while also engaging in activities that have a direct impact on environmental quality (e.g. volunteer work parties).

FINANCIAL CONSIDERATIONS

This section is not applicable to this agenda item.

LEGAL CONSIDERATIONS

This section is not applicable to this agenda item.

Reviewed by:

Karen Pinkos, City Manager

Attachments:

Application(s) on file with the City Clerk

AGENDA BILL

Agenda Item No. 4.E.

Date: April 6, 2021
To: El Cerrito City Council
From: Aissia Ashoori, Community Development Analyst, Community Development Department
Subject: Economic Development Committee Re-appointments

ACTION PROPOSED

Approve two Economic Development Committee recommendations to reappoint members Eric Wright and Jonathan Zazove, effective April 6, 2021.

BACKGROUND/ ANALYSIS

Mr. Wright is an El Cerrito resident and has served on the EDC since 2019. Currently, he is a restaurant owner at Baker & Commons, located in Berkeley, and prior to that served as the Director of Operations for a restaurant group. He has intimate knowledge of restaurant operations which will add value to the EDC.

Mr. Zazove has lived in El Cerrito for five years and has served on the EDC since 2019. Currently, he is an engineer at Facebook and prior to that he started four businesses and built communities of entrepreneurs on the East Coast. His interests are assisting with small business support and development that is beneficial to El Cerrito businesses/residents.

Both Mr. Wright and Mr. Zazove have demonstrated through their participation in EDC meetings and events that they are committed to keeping with the mission of the Committee and bolstering economic growth in our community.

The Economic Development Committee voted unanimously to recommend re-appointment both members at its regular meeting on March 15, 2021.

If the City Council approves this recommendation for reappointment, the number of committee members will be 7 out of a possible membership total of 15, as established by Resolution 2013-66.

STRATEGIC PLAN CONSIDERATIONS

The recommended reappointments fulfill the City's Strategic Plan Goal C: Deepen a sense of place and community identity.

ENVIRONMENTAL CONSIDERATIONS

This section is not applicable to this agenda item.

FINANCIAL CONSIDERATIONS
This section is not applicable to this agenda item.

LEGAL CONSIDERATIONS
This section is not applicable to this agenda item.

Reviewed by:

Karen Pinkos, City Manager

Attachments:
Application(s) on file with the City Clerk

AGENDA BILL

Agenda Item No. 4.F.

Date: April 6, 2021
To: El Cerrito City Council
From: Yvetteh Ortiz, Public Works Director/City Engineer, Public Works Department
Subject: Calendar Years 2018 and 2019 Growth Management Program Compliance Checklist

ACTION PROPOSED

Adopt a resolution approving the Calendar Years 2018 and 2019 Growth Management Program (GMP) Compliance Checklist for allocation of Fiscal Years 2019-20 and 2020-21 Measure J, Local Street Maintenance and Improvement Funds by the Contra Costa Transportation Authority (CCTA).

BACKGROUND

In 1988, voters in Contra Costa County approved Measure C imposing a half-cent sales tax to generate revenue for transportation improvement projects over 20 years. In 2004, the voters approved Measure J extending the sales tax for another 25 years. A portion of the sales tax funds, referred to as the “Local Street Maintenance and Improvement (LSM) program” funds, is allocated by the CCTA to cities on a formula basis. To receive these funds and to be eligible for funds from the Transportation for Livable Communities program, Measure J requires each jurisdiction in Contra Costa to comply with all the components of its Growth Management Program (GMP). The CCTA assesses compliance with the GMP through the review and approval of a jurisdiction’s GMP Compliance Checklist. Each jurisdiction must complete and approve the checklist. On April 2, 2019, the City Council adopted Resolution No. 2019-19 approving the Calendar Years 2016 and 2017 GMP Compliance Checklist for allocation of Fiscal Years 2017-18 and 2018-19 Measure J Funds.

ANALYSIS

The current GMP Compliance Checklist, attached as Exhibit A, is for the reporting period of Calendar Years 2018 and 2019, and allocation period of Fiscal Years 2019-20 and 2020-21. This GMP Compliance Checklist must be submitted to the CCTA prior to June 30, 2021. The Measure J GMP currently requires compliance in the following areas:

- Implementation of the West County Action Plan for Routes of Regional Significance (2017)
- Continuation of Development Mitigation Programs
- Addressing of Housing Options
- Conducting of Traffic Impact Studies
- Participation in Cooperative, Multi-Jurisdictional Planning

- Preparation of Minimum Five-Year Capital Improvement Program
- Adoption of Transportation Systems Management (TSM) Ordinance
- Adoption of Voter-Approved Urban Limit Line
- Adoption of Growth Management Element of General Plan
- Posting of Signs
- Maintenance of Effort
- Submittal of LSM Reporting and Audit Forms.

Since the last reporting period, there have been no required actions related to Traffic Impact Studies, TSM Ordinance, Urban Limit Line (ULL), or Growth Management Element. Development projects approved during this reporting period were previously evaluated under the San Pablo Avenue Specific Plan, which complied with the West County Action Plan and CCTA traffic impact study requirements, and therefore did not require additional traffic impact studies. Although the City annexed a 3,092 square-foot parcel from the City of Richmond, it lies within the physical boundary of the Countywide mutually-agreed upon voter-approved ULL and therefore required no action under the GMP.

During this reporting period, the City actively participated in the West Contra Costa Transportation Advisory Committee (WCCTAC) and the implementation of the West County Action Plan for Routes of Regional Significance, and was closely involved with various multi-jurisdictional planning efforts as described in detail in GMP Compliance Checklist Attachment 1. The City also continued to implement the Subregional Transportation Mitigation Program (STMP), as part of our adopted Master Fee Schedule, and adopted an updated STMP Ordinance in April 2019. During this period, the City had an adopted ten-year Capital Improvement Program, which was prepared as part of the City's biennial budget process. The City continued to make progress in achieving the objectives of the Housing Element. The City posted Measure J funding signs for the 2018 Curb Ramp and Sidewalk Repair Project, which was the sole City project partially funded by Measure J funds and for which the total construction cost exceeded $250,000. Finally, due to the passage of the City's own half-cent sales tax (Measure A) in 2008, the City provided funding of street improvement projects, specifically pavement resurfacing, using non-Measure J funds thereby exceeding the Maintenance of Effort required by Measure J.

The City has satisfied the requirements of Measure J in all other areas as summarized above and demonstrated in the GMP Compliance Checklist. The City Council is required to review and approve the GMP Compliance Checklist for submittal to the CCTA. The GMP Compliance Checklist will then be reviewed by the CCTA's Citizens Advisory Committee and Planning Committee. After review by these two committees, the GMP Compliance Checklist is considered for final approval by the CCTA Board.

STRATEGIC PLAN CONSIDERATIONS

The City's compliance with the various components of the Measure J GMP is consistent with the following El Cerrito Strategic Plan Goals:

- Goal A – Deliver exemplary government services by continuing to strengthen relationships with public partners, including other Contra Costa County jurisdictions and regional transportation agencies;
- Goal B – Achieve long-term financial sustainability by supporting programs that ensure future residential, business, and commercial development pay for the transportation facilities required to meet the demands resulting from that growth, while sales tax revenues be used to alleviate existing congestion; and
- Goal F – Foster environmental sustainability citywide by supporting programs, plans and projects that encourage alternative modes of transportation to the single occupancy vehicle.

ENVIRONMENTAL CONSIDERATIONS
This section is not applicable to this agenda item.

FINANCIAL CONSIDERATIONS
If the CCTA finds the City in compliance with requirements of Measure J GMP for Calendar Years 2018 and 2019, the CCTA will allocate approximately $491,000 in Fiscal Year 2019-20 funds to the City. The payment from CCTA is anticipated in June 2021. Given the impacts of COVID-19 pandemic, CCTA is in the process of developing an estimate for Fiscal Year 2020-21 funds that will be allocated to the City. The payment of Fiscal Year 2020-21 funds will occur automatically on the one-year anniversary of the Fiscal Year 2019-20 payment date.

The City Council appropriates expenditures of these Measure J funds (Fund 204) as part of its annual budget. City staff will provide an update on the estimated Measure J funds as part of the Fiscal Year 2021-22 budget process. The funds are used for the operations, maintenance and improvement of the City's transportation system, which include Engineering and Maintenance personnel, safety evaluations, West Contra Costa Transportation Advisory Committee (WCCTAC) dues, utilities, infrastructure supplies, and City administration.

LEGAL CONSIDERATIONS
The City Attorney has reviewed the proposed action and found that legal considerations have been addressed.

Reviewed by:

Karen E Pinkos

Karen Pinkos, City Manager

Attachments:

1. Resolution
2. Exhibit A to Resolution - GMP Checklist with Supplemental Attachments

RESOLUTION 2021-XX

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF EL CERRITO APPROVING THE CALENDAR YEARS 2018 AND 2019 GROWTH MANAGEMENT PROGRAM COMPLIANCE CHECKLIST FOR ALLOCATION OF FISCAL YEARS 2019-20 AND 2020-21 MEASURE J, LOCAL STREET MAINTENANCE AND IMPROVEMENT FUNDS BY THE CONTRA COSTA TRANSPORTATION AUTHORITY

WHEREAS, in 1988 Contra Costa County voters approved Measure C imposing a half-cent sales tax to generate revenue for transportation improvement projects over 20 years and approved Measure J in 2004 extending the sales tax for another 25 years; and

WHEREAS, to receive Local Street Maintenance and Improvement (LSM) program funds and to be eligible for funds from the Transportation for Livable Communities program, Measure J requires each jurisdiction in Contra Costa to comply with all components of its Growth Management Program (GMP); and

WHEREAS, the Contra Costa Transportation Authority requires that local jurisdictions complete a biennial Growth Management Program Compliance Checklist (Compliance Checklist) to demonstrate compliance with Measure J; and

WHEREAS, the City has satisfied all requirements necessary to be in compliance with Measure J including those involving implementation of the West County Action Plan for Regional Routes of Regional Significance; continued development mitigation programs; housing options; traffic impact studies; cooperative, multi-jurisdictional planning; minimum five-year Capital Improvement Program; Transportation Systems Management (TSM) Ordinance; Voter-Approved Urban Limit Line; Growth Management Element of General Plan; posting of signs; Maintenance of Effort; and submittal of required LSM forms.

NOW THEREFORE, BE IT RESOLVED by the City Council of the City of El Cerrito that it hereby finds the actions, policies and programs of the City to be in conformance with the provisions of the Measure J Contra Costa GMP and hereby approves the Calendar Years 2018 and 2019 GMP Compliance Checklist, attached and incorporated herein by reference as Exhibit A, for allocation of Fiscal Years 2019-20 and 2020-21 funds by the Contra Costa Transportation Authority.

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

I CERTIFY that at a regular meeting on April 6, 2021 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 April _______, 2021.

____
Holly M. Charléty, City Clerk

APPROVED:

____
Paul Fadelli, Mayor

Measure J GMP Compliance Checklist Attachments

Reporting Jurisdiction: **City of El Cerrito**
For Fiscal Years 2019-20 and 2020-21
Reporting Period: Calendar Years 2018 & 2019

Measure J Growth Management Program Compliance Checklist

1. Action Plans	**YES**	**NO**	**N/A**
a. Is the jurisdiction implementing the actions called for in the applicable Action Plan for all designated Routes of Regional Significance within the jurisdiction?	☒	☐	☐
b. Has the jurisdiction implemented the following procedures as outlined in the *Implementation Guide* and the applicable Action Plan for Routes of Regional Significance?			
i. Circulation of environmental documents,	☐	☐	☒
ii. Analysis of the impacts of proposed General Plan amendments and recommendation of changes to Action Plans, and	☐	☐	☒
iii. Conditioning the approval of projects consistent with Action Plan policies?	☐	☐	☒
c. Has the jurisdiction followed the procedures for RTPC review of General Plan Amendments as called for in the *Implementation Guide*?	☐	☐	☒

2. Development Mitigation Program	**YES**	**NO**
a. Has the jurisdiction adopted and implemented a local development mitigation program to ensure that new development pays its fair share of the impact mitigation costs associated with that development?	☒	☐
b. Has the jurisdiction adopted and implemented the regional transportation mitigation program, developed and adopted by the applicable Regional Transportation Planning Committee, including any regional traffic mitigation fees, assessments, or other mitigation as appropriate?	☒	☐

Measure J GMP Compliance Checklist Attachments

Reporting Jurisdiction: **City of El Cerrito**
For Fiscal Years 2019-20 and 2020-21
Reporting Period: Calendar Years 2018 & 2019

3.	**Address Housing Options**	**YES**	**NO**
a.	Has the jurisdiction prepared and submitted a report to the Authority demonstrating reasonable progress in providing housing opportunities for all income levels under its Housing Element? The report can demonstrate progress by (1) comparing the number of housing units approved, constructed or occupied within the jurisdiction over the preceding five years with the number of units needed on average each year to meet the housing objectives established in its Housing Element; or (2) illustrating how the jurisdiction has adequately planned to meet the existing and projected housing needs through the adoption of land use plans and regulatory systems which provide opportunities for, and do not unduly constrain, housing development; or (3) illustrating how its General Plan and zoning regulations facilitate improvement or development of sufficient housing to meet the Element's objectives. *Note: A copy of the local jurisdiction's annual progress report (Tables A thru C) to the state Department of Housing and Community Development (HCD) is sufficient.*	☒	☐
b.	Does the jurisdiction's General Plan—or other adopted policy document or report—consider the impacts that its land use and development policies have on the local, regional and countywide transportation system, including the level of transportation capacity that can reasonably be provided?	☒	☐
c.	Has the jurisdiction incorporated policies and standards into its development approval process that support transit, bicycle and pedestrian access in new developments?	☒	☐

Measure J GMP Compliance Checklist Attachments

Reporting Jurisdiction: **City of El Cerrito**
For Fiscal Years 2019-20 and 2020-21
Reporting Period: Calendar Years 2018 & 2019

4. Traffic Impact Studies	**YES**	**NO**	**N/A**
a. Using the Authority's *Technical Procedures*, have traffic impact studies been conducted as part of development review for all projects estimated to generate more than 100 net new peak-hour vehicle trips? (Note: Lower traffic generation thresholds established through the RTPC's Action Plan may apply).	☐	☐	☒
b. If the answer to 4.a. above is "yes", did the local jurisdiction notify affected parties and circulate the traffic impact study during the environmental review process?	☐	☐	☒

5. Participation in Cooperative, Multi-Jurisdictional Planning	**YES**	**NO**
a. During the reporting period, has the jurisdiction's Council/Board representative regularly participated in meetings of the appropriate Regional Transportation Planning Committee (RTPC), and have the jurisdiction's local representatives to the RTPC regularly reported on the activities of the Regional Committee to the jurisdiction's council or board? (Note: Each RTPC should have a policy that defines what constitutes regular attendance of Council/Board members at RTPC meetings.)	☒	☐
b. Has the local jurisdiction worked with the RTPC to develop and implement the Action Plans, including identification of Routes of Regional Significance, establishing Multimodal Transportation Service Objectives (MTSOs) for those routes, and defining actions for achieving the MTSOs?	☒	☐
c. Has the local jurisdiction applied the Authority's travel demand model and *Technical Procedures* to the analysis of General Plan Amendments (GPAs) and developments exceeding specified thresholds for their effect on the regional transportation system, including on Action Plan MTSOs?	☒	☐

Measure J GMP Compliance Checklist Attachments

Reporting Jurisdiction: **City of El Cerrito**
For Fiscal Years 2019-20 and 2020-21
Reporting Period: Calendar Years 2018 & 2019

	YES	NO
d. As needed, has the jurisdiction made available, as input into the countywide transportation computer model, data on proposed improvements to the jurisdiction's transportation system, including roadways, pedestrian circulation, bikeways and trails, planned and improved development within the jurisdiction, and traffic patterns?	☒	☐

6. Five-Year Capital Improvement Program	**YES**	**NO**
Does the jurisdiction have an adopted five-year capital improvement program (CIP) that includes approved projects and an analysis of project costs as well as a financial plan for providing the improvements? (The transportation component of the plan must be forwarded to the Authority for incorporation into the Authority's database of transportation projects)	☒	☐

7. Transportation Systems Management Program	**YES**	**NO**
Has the jurisdiction adopted a transportation systems management ordinance or resolution that incorporates required policies consistent with the updated model ordinance prepared by the Authority for use by local agencies or qualified for adoption of alternative mitigation measures because it has a small employment base?	☒	☐

8. Adoption of a voter-approved Urban Limit Line	**YES**	**NO**	**N/A**
a. Has the local jurisdiction adopted and continually complied with an applicable voter-approved Urban Limit Line as outlined in the Authority's annual ULL Policy Advisory Letter?	☐	☐	☒

Measure J GMP Compliance Checklist Attachments

Reporting Jurisdiction: **City of El Cerrito**
For Fiscal Years 2019-20 and 2020-21
Reporting Period: Calendar Years 2018 & 2019

	YES	NO	N/A
b. If the jurisdiction has modified its voter-approved ULL or approved a major subdivision or General Plan Amendment outside the ULL, has the jurisdiction made a finding of consistency with the Measure J provisions on ULLs and criteria in the ULL Policy Advisory Letter after holding a noticed public hearing and making the proposed finding publically available?	☐	☐	☒

9. Adoption of the Measure J Growth Management Element	**YES**	**NO**	**N/A**
Has the local jurisdiction adopted a final GME for its General Plan that substantially complies with the intent of the Authority's adopted Measure J Model GME?	☒	☐	☐

10. Posting of Signs	**YES**	**NO**	**N/A**
Has the jurisdiction posted signs meeting Authority specifications for all projects exceeding $250,000 that are funded, in whole or in part, with Measure C or Measure J funds?	☒	☐	☐

11. Maintenance of Effort (MoE)	**YES**	**NO**
Has the jurisdiction met the MoE requirements of Measure J as stated in Section 6 of the Contra Costa Transportation Improvement and Growth Management Ordinance (as amended)? (See the Checklist Instructions for a listing of MoE requirements by local jurisdiction.)	☒	☐

12. Submittal of LSM Reporting and Audit Forms	**YES**	**NO**
Has the local jurisdiction submitted a Local Street Maintenance and Improvement Reporting Form and Audit Reporting Form for eligible expenditures of 18 percent funds covering FY 2017-18 and FY 2018-19?	☒	☐

Measure J GMP Compliance Checklist Attachments

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For Fiscal Years 2019-20 and 2020-21
Reporting Period: Calendar Years 2018 & 2019

13. Other Considerations	YES	NO	N/A
If the jurisdiction believes that the requirements of Measure J have been satisfied in a way not indicated on this checklist, has an explanation been attached below?	☐	☐	☒

Review and Approval of Checklist

This Measure J GMP Compliance Checklist was prepared by:

Signature: [signature] Date: 3/26/2021

Yvetteh Ortiz, Public Works Director/City Engineer
Name & Title (print)

(510) 215-4345
Phone

yortiz@ci.el-cerrito.ca.us
Email

The **City Council of the City of El Cerrito** has reviewed the completed Checklist and found that the policies and programs of the jurisdiction as reported herein conform to the requirements for compliance with the Contra Costa Transportation Improvement and Growth Management Program.

Certified Signature (Mayor or Chair) Date

Paul Fadelli, Mayor
Name & Title (print)

Attest Signature (City Clerk) Date

Holly M. Charléty
Name (print)

Measure J GMP Compliance Checklist Attachments

Reporting Jurisdiction: **City of El Cerrito**
For Fiscal Years 2019-20 and 2020-21
Reporting Period: Calendar Years 2018 & 2019

Supplementary Information (Required)

1. Action Plans

a. *Please summarize steps taken during the reporting period to implement the actions, programs, and measures called for in the applicable Action Plan for Routes of Regional Significance:*

The City of El Cerrito has taken numerous actions to implement the West County Action Plan for Routes of Regional Significance. Refer to **Attachment 1**.

b. *Attach, list and briefly describe any General Plan Amendments that were approved during the reporting period. Please specify which amendments affected ability to meet the standards in the Growth Management Element and/or affected ability to implement Action Plan policies or meet Multimodal Traffic Service Objectives (MTSOs). Indicate if amendments were forwarded to the jurisdiction's RTPC for review, and describe the results of that review relative to Action Plan implementation:*

No General Plan Amendments were approved during this reporting period.

Provide a summary list of projects approved during the reporting period and the conditions required for consistency with the Action Plan:

Not applicable

2. Development Mitigation Program

a. *Describe progress on implementation of the regional transportation mitigation program:*

In 2018 and 2019, City staff activately participated in a major update of the West County Subregional Transportation Mitigation Program (STMP). The City Council adopted a revised STMP ordinance in April 2019. Corresponding fees are part of the City's adopted Master Fee Schedule, and are collected at the issuance of building permits.

3. Address Housing Options

a. *Please attach a report demonstrating reasonable progress in providing housing opportunities for all income levels. (Note: A copy of the local jurisdiction's annual report (Tables A thru C) to the state Department of Housing and Community Development (HCD) is sufficient).*

Refer to **Attachment 2** for excerpts of the 2018 and 2019 General Plan Annual Progress Report including information on housing for all income levels.

c. *Please attach the jurisdiction's adopted policies and standards that ensure consideration of and support for walking, bicycling, and transit access during the review of proposed development.*

Please see ***Attachment 2*** as noted above***.***

4. Traffic Impact Studies

Please list all traffic impact studies that have been conducted as part of the development review of any project that generated more than 100 net new peak hour vehicle trips. (Note: Lower traffic generation thresholds established through the RTPC's Action Plan may apply). Note whether the study was consistent with the Authority's Technical Procedures and whether notification and circulation was undertaken during the environmental review process.

Development projects approved during this reporting period were previously evaluated under the San Pablo Avenue Specific Plan, which complied with the West County Action Plan and CCTA traffic impact study requirements, and therefore did not require additional traffic impact studies.

5. Participation in Cooperative, Multi-Jurisdictional Planning

No attachments necessary.

6. Five-Year Capital Improvement Program

Please attach the transportation component of the most recent CIP version, if the Authority does not already have it. Otherwise, list the resolution number and date of adoption of the most recent five-year CIP.

Measure J GMP Compliance Checklist Attachments

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Refer to **Attachment 3** for the latest CIP adopted by El Cerrito City Council during the CY 2018 and 2019 period under Resolution 2018-41, dated June 19, 2018.

7. Transportation Systems Management Program

Please attach a copy of the jurisdiction's TSM ordinance, or list the date of ordinance or resolution adoption and its number.

Refer to **Attachment 4** for City of El Cerrito Ordinance 98-2 dated May 4, 1998.

8. Adoption of a voter-approved Urban Limit Line

The local jurisdiction's adopted ULL is on file at the Authority offices. Please specify any actions that were taken during the reporting period with regard to changes or modifications to the voter-approved ULL, which should include a resolution making a finding of consistency with Measure J and a copy of the related public hearing notice.

No actions were taken during this reporting period to modify the Countywide mutually-agreed upon voter-approved ULL. The City of El Cerrito City Council (Resolution 2006-8) approved the Countywide mutually-agreed upon voter-approved ULL. Similarly, the City of Richmond approved the Countywide mutually-agreed upon voter-approved ULL and the City of Richmond City Council adopted their General Plan 2030 in April 2012 reinforcing this urban limit line. In August 2019, the Contra Costa Local Agency Formation Commission (Resolution 18-04) approved the "Wang Reorganization: Annexation to the City of El Cerrito and Detachment from City of Richmond (APN 509-110-017)". The annexed parcel lies within the physical boundary of the Countywide mutually-agreed upon voter-approved ULL and the parcel size is 3,092 SF (0.07 ACRES). The annexed parcel is within the San Pablo Avenue Priority Development Area and facilitated the development of Cerrito Vista at 10963 SAN PABLO AVENUE, a five-story building with 3,000 square feet of ground floor commercial and 50 residential units with 34 parking spaces. The development received a Certificate of Occupancy in February 2021.

9. Adoption of the Measure J Growth Management Element

Please attach the adopted Final Measure J Growth Management Element to the local jurisdiction's General Plan, or list the date of ordinance or resolution adoption and its number.

During this reporting period, no updates have been made to the Growth Management Element, adopted by City Council Resolution 2013-06, and the San Pablo Avenue Specific

Measure J GMP Compliance Checklist Attachments

Reporting Jurisdiction: **City of El Cerrito**
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Plan-related changes, adopted by City Council Resolution 2014-15. These prior updates are on file with Contra Costa Transportation Authority.

10. Posting of Signs

Provide a list of all projects exceeding $250,000 within the jurisdiction, noting which ones are or were signed according to Authority specifications.

In 2018-2019, the City had one project exceeding $250,000 that was under construction and partially funded with Measure J funds as follows:

2018 Curb Ramp and Sidewalk Repair Project, C3077A & C3024
Total Project Construction Budget - $589,460
Measure J Funding - $70,000
Other Funding - City Measure A Streets Sales Tax , SB1 LSRP
Construction Began - September 2018
Construction Completed - July 2019

The project was signed according to the Authority's specifications.

11. Maintenance of Effort (MoE)

Please indicate the jurisdiction's MoE requirement and MoE expenditures for the past two fiscal years (FY 2017-18 and FY 2018-19). See the Instructions to identify the MoE requirements.

The MoE Requirement for the City of El Cerrito, which is based on average annual amount of transportation expenditures under amendments made in 1997, is $464,912. The following are the MoE expenditures during the reporting period:

- $617,745.31 in FY 2017-18
- $675331.34 in FY2018-19

12. Submittal of LSM Reporting Form and Audit Reporting Form

Please attach LSM (Summary) Reporting and LSM Audit (Detail) Forms for FY 2017-18 and FY 2018-19.

Measure J GMP Compliance Checklist Attachments

Reporting Jurisdiction: **City of El Cerrito**
For Fiscal Years 2019-20 and 2020-21
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Please see **Attachment 5** for the LSM Reporting and Audit Forms for FY 2017-18 and 2018-19.

13. Other Considerations

Please specify any alternative methods of achieving compliance for any components for the Measure J Growth Management Program

None.

Supplemental Attachments:

1. Action Plan Implementation Steps

2. 2018 and 2019 Annual General Plan Progress Reports including Housing Element Implementation Tables

3. Transportation Component of the 10-year Capital Improvement Program adopted by City Council in June 2018

4. Transportation Systems Management (TSM) Ordinance 98-2

5. LSM Reporting Form (summary of Measure J LSM expenditures) and Audit Reporting Form for FY 2017-18 and FY 2018-19.

GMP Checklist Attachment 1 – West County Action Plan Implementation

City of El Cerrito
Measure J Growth Management Program Checklist
for FY 2018-19 and 2019-20
Reporting Period
CY 2018 and 2019

The City of El Cerrito has taken the actions summarized in the table below to implement the 2017 West County Action Plan for Routes of Regional Significance. The actions listed are the responsibility of local agencies on a region-wide basis as well as those related to Routes of Regional Significance in El Cerrito, which include San Pablo Avenue, Central Avenue and Carlson Boulevard.

Action #	Action	City Implementation
1	Work with local transit providers and regional funding agencies to identify funding for and provide bus-oriented improvements and better bus stop amenities along local routes, and to improve headways and expand bus service along important corridors in West County.	In 2018 and 2019, City staff provided input on two key planning efforts related to bus-oriented improvements as follows: • San Pablo Avenue Multimodal Corridor Study, led by the Alameda County Transportation Commission (ACTC) in partnership with West Contra Costa Transportation Advisory Committee (WCCTAC), Contra Costa Transportation Authority (CCTA), Caltrans and local jurisdictions, to evaluate the tradeoffs of various street designs to incorporate Bus Rapid Transit (BRT) along the entire length of San Pablo Avenue • West Contra Costa County Express Bus Implementation Plan, led by WCCTAC, to identify the opportunities for expanded express bus service from Hercules, Pinole, San Pablo, Richmond, and unincorporated West Contra Costa County communities to destinations in West Berkeley, Emeryville, Oakland, and San Francisco, including transit priority and infrastructure improvements on local roadways.
2	Implement transit-oriented development in the designated Pedestrian-Bicycle-Transit (PBT)	In 2018 and 2019, the City actively continued to implement the San Pablo Avenue Specific Plan (adopted in 2014), which promotes high-quality transit-oriented development (TOD) and complete streets improvements along San Pablo Avenue. This corridor is a PBT Zone.

	zones using design principles that support local bus services and pedestrian/bicycle access.	The Plan articulates a vision for the future of San Pablo Avenue, identifies improvements, and contains context-sensitive regulations that are being applied along its length and to adjacent areas. The Plan created a framework for transforming the Avenue into a multimodal corridor that functions, not just as a thoroughfare, but as a place that provides a multitude of opportunities for living, working and community life. The Plan's key principles are to deepen a sense of place and community identity, attract private investment, strengthen partnerships, enhance the public realm, promote the everyday use of transit, walking, and biking, and foster environmental sustainability. The Form-Based Code is one of the essential elements of the Specific Plan. The Code regulates development to achieve a specific urban form, including a form that supports walking, biking, and taking transit on both AC Transit buses and BART trains. The other essential element of the Specific Plan is the Complete Streets Plan, which works with the Form-Based Code to provide direction for the redesign and development of the street right-of-way (ROW) in the Plan Area. The Complete Streets Plan regulates the space between the face of sidewalk curbs, namely travelled way (travel lanes, turn lanes, intersections, etc.), bicycle facilities (bicycle lanes, etc.), crosswalks and medians, while also providing guidance for the pedestrian ROW (amenity zone, pedestrian zone, and activity zone) located behind the face of the sidewalk curb. The overall streetscape improvements are being achieved through coordinated implementation by the City, private developers, and regional partners. Design standards and guidelines are also provided to transform San Pablo Avenue to provide high-quality bus, pedestrian, and bicycle facilities. In 2018 and 2019, the City continued to see a significant amount of TOD activity in the Plan Area. The Design Review Board and the Planning Commission each approved a development project at 10167 San Pablo Ave. and 10135 San Pablo Ave., that provide a combined 134 residential units near the El Cerrito Plaza BART Station. A development project at 11965 San Pablo Ave. was approved by both the Planning Commission and the City Council in 2019. The Planning Commission approved a project in 2019 (10919 San Pablo Ave.) as well as one in 2018 (11048/11060 San Pablo Ave.). The remaining project (11795 San Pablo Ave.) only required Design Review Board approval. The project at 11048/11060 San Pablo Avenue is expected to add activity to the City’s Midtown area with a publicly

		accessible bike station, a publicly accessible pedestrian path connecting San Pablo Avenue and the Ohlone Greenway, and public open space adjacent to the Ohlone Greenway. All projects will enhance the sense of place along San Pablo Avenue and add activity to the City's major corridor. These projects will add publicly accessible open space along San Pablo Avenue or pay a fee to allow for the development of new open space and enhancement of existing open spaces. These open spaces will serve as important amenities for the community.
3	Encourage development of plans, programs and projects that support transit-oriented development (TOD) within all Priority Development Areas.	As noted under Action No. 2, in 2018 and 2019, the City continued to implement the San Pablo Avenue Specific Plan (adopted in 2014), which is intended to promote high-quality transit-oriented development and complete streets improvements along San Pablo Avenue. This corridor is a Priority Development Area (PDA). In addition, the City continued development and construction of several capital projects to support TOD as described below. In 2019, the City continued the San Pablo Avenue Mid-Town Complete Streets Plan, funded by MTC's Safe Routes to Transit Program, evaluating design concepts and conducting community and agency stakeholder (Caltrans, AC Transit, ADA Advisory Working Group, Bike East Bay, and Police and Fire Departments) outreach for San Pablo Avenue between Potrero Avenue and Lincoln Avenue. The design focused on implementing pedestrian crossing improvements, bus loading islands and Class IV bikeway on this segment of San Pablo Avenue. In 2018 and 2019, the City constructed and substantially completed the Ohlone Greenway BART Station Access, Safety and Placemaking Improvements Project. The goals of the Project are to: improve bicycle and pedestrian routes leading to transit, commercial nodes and housing; bring new vibrancy to the areas around the BART stations to encourage housing development specifically within regionally-designated San Pablo Avenue PDA; increase safety and accessibility for BART riders and Greenway users; and improve the integration of the El Cerrito Plaza and El Cerrito del Norte BART Stations with the surrounding community. The project improved and widened the mixed-use Ohlone Greenway path; upgraded existing crosswalks on adjacent streets to create high visibility pedestrian zones with new striping, special pavement, improved signage, curb bulb-outs,

		upgraded curb ramps and flashing lights; and installed landscaping, lighting, seating, and other amenities. The project was made possible by a variety of funding sources, including competitive grants, for which the City applied including federal OBAG Competitive Program, Measure J BART Project, Measure J West County Subregional Needs Program, West County Subregional Transportation Mitigation Program, and developer contributions. In 2018, the City completed construction of the Ohlone Greenway Pedestrian & Bicycle Wayfinding and Amenities Project. The project improved the well-used Ohlone Greenway, which runs along the eastern edge of the San Pablo Avenue corridor and serves the San Pablo Avenue PDA. The project scope included installation of comprehensive bicycle and pedestrian signage and amenities along the entire length of the Ohlone Greenway, a 2.7-mile multi-use trail that traverses the City of El Cerrito, underneath the elevated BART tracks, from the south to the north City limits. The project enhanced the access, safety, security and convenience for pedestrians and bicyclists by providing clear information and direction to and from key destinations - two BART stations, AC Transit bus stops, schools, and community facilities, and directly serves the San Pablo Avenue Priority Development Area. The project also included installation of amenities including bicycle racks, benches, and trash/recycling containers. The project was funded by Measure J Transportation for Livable Communities and a State's Affordable Housing & Sustainable Communities Program grant. In 2018, the City of El Cerrito supported the City of Richmond's completion of the construction of Richmond-Ohlone Greenway Gap Closure Project. The project is the third phase of the Richmond Greenway Project, which provides a continuous bicycle and pedestrian pathway from South Garrard Boulevard and the Richmond Parkway in Richmond to San Pablo Avenue in El Cerrito. The project improvements included restoration of Baxter Creek and installation of the new multi-use trail in Richmond and a new crosswalk and traffic signal on San Pablo Avenue in El Cerrito. In 2018, as part of a school development project, the City completed the construction of significant pedestrian and bicycle improvements at the intersection of Elm Street/Key Boulevard/Hill Street, a gateway intersection into the City and the Del Norte BART Station area, that included the City's first green bike lane and first bike box. The City also

		successfully applied for a Transportation Development Act, Article 3 funding to implement crosswalk improvements at Carlson Boulevard and San Diego Street, a busy, unsignalized intersection at the southwest portion of the San Pablo PDA. One of the most exciting projects the City continued to develop in 2019 is the Del Norte TOD Complete Streets Improvements Project, for which we successfully applied for competitive grant funding from the Metropolitan Transportation Commissions (MTC) One Bay Area Grant (OBAG) 2 Competitive Program and Measure J Transportation for Livable Communities Program of approximately $7.2 million in 2016. This project is a showcase project for El Cerrito and will implement multimodal transportation improvements identified in the San Pablo Avenue Specific Plan and Active Transportation Plan to support transit-oriented development in the San Pablo Avenue del Norte Area (also known as Uptown Area). Improvements would include new and enhanced bicycle and pedestrian facilities connecting to the El Cerrito del Norte BART Station and TOD, bus and automobile circulation improvements, and streetscape elements including bus stop enhancements.
4	Encourage development of new or expanded park-n-ride lots along freeway corridors and at major activity centers.	The City actively participated in WCCTAC's West County High Capacity Transit Study, which evaluated options for major transit investments in key corridors based on where people want to go now and are expected to go in the future. The Study focused on rapid and direct services that can attract new riders among the 250,000 residents of West County and can be a competitive alternative to driving. The City assisted WCCTAC in review of technical information and reports, notifying residents of El Cerrito of the West County High-Capacity Transit Study by providing information on the city's website and on the city's social media pages, presenting the information to City Council and reviewing and finalizing the final report (May 2017), https://www.wcctac.org/app_pages/view/473. Among the alternatives studied were park-n-ride improvements. As a member of WCCTAC, in 2018 and 2019, the City continued to participate on advancing recommendations in the study.
6	Participate in studies regarding passenger rail improvements in West County, such as expansion of service on the Capital Corridor or San	See implementation under Action No. 4. WCCTAC's West County High Capacity Transit Study included evaluation of alternatives for passenger rail improvements.

	Joaquin Corridor.	
7	Complete the West Contra Costa Transportation Investment Study, including evaluation of transit opportunities, roadway improvements, and other projects.	See implementation under Action No. 4.
8	Support projects and programs that improve the passenger experience, upgrade systems and expand the capacity of BART stations in West County.	In 2018 and 2019, the City continued coordination with BART on construction of its El Cerrito del Norte BART Station Modernization Project. The project upgrades and modernizes the station's function, safety, capacity, sustainability, and appearance, and improves the customer and employee experience. City worked with BART to so that BART's project and the City's Ohlone Greenway Access, Safety & Placemaking Improvements Project complemented one another. Additionally, in 2018 and 2019, the City continued to work with BART on the BART Walk and Bicycle Gap Study (Multimodal Study). The El Cerrito Plaza station was selected to be among the first ten "Focus Stations" for this effort. These stations were chosen using a process that looked at stations with the largest increase in walk and bike access to which BART aspires; the highest number of fatal, severe, and other collisions between motor vehicles and people walking and biking in the vicinity of each station per walk and bike access passenger; and other metrics.
9	Continue to update and implement local and regional bicycle and pedestrian plans, and support the preparation of bicycle and pedestrian plans in those communities where they do not currently exist.	In 2018 and 2019, the City worked to advance recommendations in the El Cerrito Active Transportation Plan (ATP), adopted by the City Council in 2016. The ATP includes nine detailed projects, revised bicycle and pedestrian networks, a policy toolkit and program framework to make walking and biking easier in El Cerrito. The nine detailed projects are: 1. BART to Bay Trail Access Improvements at Central Avenue, Carlson Boulevard, and Cerrito Creek Connections between Plaza BART and the Bay Trail 2. Ohlone Greenway Crossing Improvements - Citywide 3. Citywide Wayfinding at Key Walking and Biking Routes 4. Arlington Boulevard Pedestrian Improvements 5. East Side Bicycle Boulevard – Blake Street, Norvell Street, Schmidt Lane, Richmond Street, Moeser Lane, Norvell Street, Lincoln Avenue, Albemarle Street, Behrens Street

		6. East Side Bicycle Boulevard Wayfinding 7. Key Boulevard Improvements – between Humboldt Street and Hill Street 8. Fairmount Avenue Improvements – between Carlson Boulevard and Colusa Avenue 9. Potrero Avenue Improvements – between western City limit and Ohlone Greenway In 2018 for Project 1, BART to Bay Trail Access Improvements at Central Avenue, which was ranked in the highest priority category in the ATP, the City collaborated with Caltrans, WCCTAC, CCTA, and City of Richmond to submit a State Active Transportation Program grant application for a segment of the project underneath the I-80 overpass. Although the application was ultimately not successful, the project was further developed including public outreach and a solid partnership between the agencies involved. In addition, as noted under Action No. 3, the City successfully applied for grant funds to improve pedestrian crossings on Carlson Boulevard at San Diego Street, as recommended by the ATP under Project 1. In 2018 and 2019, the City worked on the design and construction for a segment of Project 5, East Side Bicycle Boulevard as part of the Korematsu Safe Route to School Project, Phase. The project included implementation of the bicycle boulevard including shared roadway pavement markings, signs and three new speed bumps, on Norvell Street between Potrero Avenue and Schmidt Lane and a new speed table on Schmidt Lane west of Norvell Street. In addition, the project improved crosswalks, providing high-visibility striping and signs and red curb markings, at the following intersections: Richmond Street & Donal Avenue; Richmond Street & Gladys Avenue; Norvell Street & Gladys Avenue; Lawrence Street & Gladys Avenue; Lawrence Street & Donal Avenue; Navellier Street & Gladys Avenue; Navellier Street & Potrero Avenue; Norvell Street & Schmidt Lane; and Donal Avenue & Gayle Court. The project was largely funded by a Transportation Development Act, Article 3 grant with additional funds from the City's Measure A Street Improvements fund. Also, in 2018, City staff participated in the update to the Contra Costa Countywide Bicycle and Pedestrian Plan. City staff reviewed technical information and reports and notified residents of El Cerrito about opportunities for public input. CCTA Board adopted the final plan in July 2018 (http://keepcontracostamoving.net/documents/).
10	Support the WCCTAC TDM program	In 2018 and 2019, City staff continued to work with WCCTAC staff to support TDM in West

	in promoting commute methods and modes that reduce single-occupant vehicle travel at peak times.	County. The City developed an agreement with the company LimeBike to offer a one-year bike-share pilot program in El Cerrito, starting in January 2018. LimeBike provided more than 100 bicycles for public use, offering El Cerrito residents, businesses, and visitors with an affordable, reliable, and sustainable option for traveling throughout El Cerrito, Albany and to transit both AC Transit and BART. The pilot program ended, with a decision by LimeBike to focus on its scooter operations, in March 2019. In May 2018 and 2019, the City sponsored an "Energizer Station" as part of Bike to Work Day, a regional effort to increase bicycling.
11	Participate in the countywide Safe Routes to School needs assessment, and use the results of that effort to identify and seek funding for bicycle and pedestrian improvements in West County school areas.	In 2014, City staff participated in the needs and resource assessment portions of CCTA's SR2S Master Plan by providing project descriptions and cost information and reviewing various reports. In 2015, the City successfully applied for technical assistance from the CCTA's consultant for a Safe Routes to School assessment for Korematsu Middle School's new campus. The City of El Cerrito sought to encourage walking and biking as a mode of transportation to the new middle school campus in order to reduce typical automobile congestion around middle schools, as well as, to fulfill various goals of the City's Strategic Plan, Climate Action Plan, and Active Transportation Plan, which all support biking and walking as being practical, healthy, and environmentally-sustainable modes of transportation. Based on this assessment, in 2016, the City secured Transportation Development Act, Article 3 grant funding for implementation of crosswalk improvements and a portion of the East Side Bicycle Boulevard leading to the school (Korematsu Safe Routes to School Improvements Phase 1). The project construction was completed in 2019 as noted under Action No. 9.
12	Support and participate in the efforts of Contra Costa Health Services in providing Safe Routes to School education and encouragement programs in area schools.	In 2018 and 2019, the City continued to work with Contra Costa County Health Division to support Safe Routes to School Programs in El Cerrito. The Health Division has worked with Korematsu Middle School. Since 2016, when the West Contra Costa Unified School District opened Korematsu Middle School at its new location, the El Cerrito Public Works Department has been working with the School District and the El Cerrito Police Department to improve the safety and circulation on the streets surrounding the school. See implementation under Action Item No. 11.

13	Consider bicycle and pedestrian needs in all neighborhood and roadway planning and design efforts, particularly within Priority Development Areas.	See implementation under Action Item Nos. 2, 3, and 9. As noted, in 2018 and 2019, the City continued implementation of the San Pablo Avenue Specific Plan, the City's PDA, and Active Transportation Plan, which includes several projects in and directly serving the PDA; and developed design, awarded contracts and completed construction on various projects that included pedestrian and bicycle improvements within or near the PDA.
14	Require new development projects to provide bike racks, lockers and other secure bike parking options at appropriate locations, and seek funding to provide bike parking at key activity centers throughout West County.	Bicycle parking facilities are located at all parks and schools in the City in addition to each bus stop on San Pablo Avenue. The San Pablo Avenue Specific Plan, adopted in 2014, requires short- and long-term bicycle parking for all projects within the Specific Plan area. The Plan includes design guidelines and sitting requirements to maximize access and ease of use. The City has installed bike parking at each bus stop on San Pablo Avenue. The City strives to provide additional bicycle parking facilities at all parks, public facilities, and key commercial areas. The City has encouraged the school district to provide on-site bike parking which is more secure than current facilities. We also participate with WCCTAC to install additional bike racks through their program. In 2016, the Active Transportation Plan was adopted and includes the following recommended actions: • Update the bicycle parking requirements of the City's Municipal Code to reflect national best practice in the form of the Association of Bicycle and Pedestrian Professional's (APBP's) Bicycle Parking Guidelines, 2nd Edition. • Outreach to and coordinate with businesses, business districts, and residents to create an on-street bicycle corral program. • Place bicycle parking in bulb outs or bus bulbs. The plan also includes proposed bicycle parking locations throughout the city. The City will use this document to seek additional funding. In 2018, as part of the Ohlone Greenway Pedestrian & Bicycle Wayfinding and Amenities Project described under Action Item No. 3, the City completed installation of 11 bicycle racks along the Ohlone Greenway between Potrero Avenue and Moeser Lane. The bike racks were funded by an Affordable Housing & Sustainable Communities (AHSC) Grant which was secured in partnership with Eden Housing for the construction of the affordable, senior

		housing development now known as Hana Gardens and leveraged Measure J Transportation for Livable Communities (TLC) funds. The bike racks serve the Mid-town district of the El Cerrito's San Pablo Avenue Specific Plan and Priority Development Area (PDA).
15	Support and fund programs, such as the Street Smarts Program, to increase the level of public education about bicycle safety and to reduce injuries due to pedestrian or bicycle collisions.	In 2018 and 2019, the City continued to work with Contra Costa County Health Division to support Safe Routes to School Programs in El Cerrito. The program provides public education about pedestrian and bicycle safety to school age children. The Active Transportation Plan, adopted in 2016, includes the following goal and objectives: Goal 4: Support infrastructure investments with targeted bicycle and pedestrian education, encouragement, enforcement, and evaluation programs Policy 4-1: Coordinate with the El Cerrito Police Department, Bike East Bay, and Contra Costa Health Services Safe Routes to School Program to provide funding and support for the expansion of education, encouragement, enforcement, and evaluation programs recommended in this Plan. Policy 4-2: Identify funding gaps, volunteer support needs, and community champions within bicycle and pedestrian outreach programs. Policy 4-3: Conduct bicycle and pedestrian counts and surveys whenever vehicle counts are conducted to gauge the effectiveness of various improvements and programs and to develop a monitoring program. Store the count data in City-maintained databases. Additionally, in 2019, Caltrans informed the City that the application submitted for developing a Local Roadway Safety Plan (LRSP) had been selected for funding in the amount of $72,000. Staff submitted the application in October soon after Caltrans announced a Call for Projects indicating that the funds will be awarded to the applicants on a "first-come, first-serve" basis. City SB 1 funds in the amount of $15,000 will be used as a local match. The LRSP will provide a data-driven approach to identify, analyze, and prioritize roadway safety improvements on local roads. In El Cerrito, the LRSP will build off the Active Transportation Plan adopted by City Council in 2016 and be coordinated with Contra Costa Transportation Authority's Vision Zero Action Plan.
17	Improve pedestrian and bicycle access through freeway interchange areas.	One of the goals of the City's Active Transportation Plan is to enhance access through and across key barriers, such as freeway interchanges and to achieve goals such as improved Bay Trail access, pursue multi-jurisdictional funding applications with neighboring cities and other potential partners, including BART, East Bay Regional Park District, City of Richmond,

		City of Albany, Contra Costa County, AC Transit, and Caltrans. The plan's recommended actions are the following: • Establish a policy for pedestrian crossings at barrier locations, such as safe crossing every ¼ or ½ mile • Implement the San Pablo Avenue Specific Plan to addresses San Pablo Avenue as a barrier • Collaborate with the City of Richmond and Caltrans to address I-80 barriers Under the Active Transportation Plan, one of the detail project concepts developed was a connection to the Bay Trail via Central Avenue as well as several other streets and paths. The project concept includes various improvements including a Class I path underneath the freeway overpass. As noted in Action Item No. 9, the City collaborated with Caltrans, CCTA, WCCTAC and City of Richmond to submit a grant application and continue to develop a project concept with public input. In addition, the El Cerrito del Norte TOD Complete Streets Improvements Project described under Action Item No. 3 which the City has continued to develop in 2019, includes pedestrian and bicycle improvements on Cutting Boulevard approaching and under the I-80 Overcrossing.
19	Plan and implement enhanced railroad crossings to reduce noise and quality-of-life impacts throughout West County; enhancements may involve implementing quiet zones, grade separations, train-traffic signal preemption systems, or other measures.	The City continues to work through WCCTAC on these efforts, which are typically led by Contra Costa County and the City of Richmond.
21	Support implementation, operations and maintenance of the I-80 Integrated Corridor Mobility project.	In 2018 and 2019, the City continued participation in the operations of the I-80 Integrated Corridor Mobility (ICM). The ICM was activated in 2016 representing the most comprehensive Intelligent Transportation Systems in the State. The City previously entered into the I-80 Integrated Corridor Mobility Project, Memorandum of Understanding (MOU)

		between all project stakeholders to support the implementation of active traffic management measures including ramp metering and lane use control on the freeway and trailblazer signs, signal coordination and intersection operational improvements along and near San Pablo Avenue and Central Avenue to improve overall corridor mobility and minimize impacts on local streets. The City has also previously entered into I-80 Integrated Corridor Mobility Project Operations and Maintenance Cooperative Agreement No. 07W.04 between the CCTA and local jurisdictions along the corridor for funding the operations and maintenance (O&M) of project components. In 2018 and 2019, City staff served on a Technical Advisory Committee to review implementation and operations issues.
26	Complete the improvements associated with the I-80/Central Avenue interchange.	CCTA initiated work on a Project Study Report in late 2006 to analyze access improvements from/to I-80 at Central Avenue. Sixteen alternatives were examined but were later dropped due to public input, limited benefits, significant community impacts and high cost. Instead, two smaller projects were recommended that would provide near term congestion relief and improved traffic operations: A near-term "Operational Improvements Project" and a longer-term "Local Roads Realignment Project". In 2018, the City of El Cerrito continued to partner with the CCTA and City of Richmond to construct the "Operational Improvements Project" (also known as Phase 1), which was aimed at eliminating the blockage of through traffic along westbound Central Avenue caused by vehicles turning left onto I-80 westbound (toward SF) during weekend peak hours). This includes, in Spring 2018, concurring with the use of available project funding for pavement rehabilitation of Central Avenue. The pavement repair benefited all the bicyclists, motorists and transit users who travel through this corridor. Construction was completed in 2018. In 2018 and 2019, City staff also began working with City of Richmond and CCTA on the development of the Phase 2 project and began public outreach efforts.
27	Close gaps in the regional trail and bicycle route systems, and develop local bike route links to the Bay Trail and Richmond and Ohlone Greenways to facilitate longer-distance bicycle travel through West County and to neighboring regions.	In 2018, the City of El Cerrito supported the City of Richmond's construction of the Richmond-Ohlone Greenway Gap Closure Project as described under Action No. 3. Also, in 2018, the City continued development of one of the detail project concepts developed in the Active Transportation Plan, a connection to the Bay Trail via Central Avenue as described under Action No. 9.

28	Maintain pavement management systems and schedules, and continue to seek additional funding for local roadway maintenance.	In 2008, El Cerrito residents passed Measure A, "El Cerrito Pothole Repair, Local Street Improvement and Maintenance Measure", which is a half-cent sales tax to provide dedicated funding for a comprehensive street pavement repair and maintenance program for City streets. Prior to 2008, the City faced a backlog of street maintenance and repairs. The Measure A accelerated work plan was a multi-year, intensive program designed to improve El Cerrito's street system and to complete the repairs in the most efficient and quickest way possible. The Measure A accelerated work plan involved repairing or resurfacing at least 70% of local streets in El Cerrito within four years. The City uses the standard Pavement Condition Index (PCI) to rate streets on a 100-point scale, with failed streets rated at 0 and excellent streets at 100. A goal of the Measure A program was to raise the City's average PCI rating from about 52 in 2007 to about 70 by 2012. This goal was surpassed in 2010 when the City achieved a score of 85. As of 2019, the City of El Cerrito continued to be among the top three cities in Bay Area for pavement conditions. In 2018 and 2019, the City continued to provide on-going street maintenance and rehabilitation program to ensure the streets remain in good pavement condition and to address a handful of streets that remain in the poor category. More specifically, the City developed Patch Paving, Crack Sealing and Slurry Sealing Projects and began the design of the Eureka Avenue and Liberty Street Improvement Projects.
29	Complete a West County goods movement study, focused on ensuring efficient movement of goods while reducing impacts (environmental, health, quality-of-life) on West County residents.	The City regularly participates in WCCTAC discussions regarding various issues including goods movement.
30	Comply with the CCTA Growth Management Program through monitoring of new development proposals and General Plan amendments, and allowing for	The City Public Works and Community Development Departments work closely together to review and process development proposals and General Plan amendments, and to ensure compliance with the CCTA Growth Management Program.

	collaboration and comment from other jurisdictions.	
31	Explore ways to increase revenue to maintain roads, transit facilities, trails, and all associated infrastructure.	The City actively participates in WCCTAC discussions regarding opportunities to increase revenue to maintain transportation facilities. In 2019, the City supported the Transportation Expenditure Plan Update for placement of a funding measure on the March 2020 ballot.
32	Investigate and support opportunities for using new technologies to reduce single-occupant vehicle travel and to use existing system capacity more efficiently; examples may include real-time ridesharing programs, online traveler information systems, smart highways, connected vehicles, and other technologies.	As noted under Action Item No. 21, the City continued participation in the operations for the I-80 Integrated Corridor Mobility (ICM) and in 2018 and 2019 continued to serve on the Technical Advisory Committee. The ICM was activated in 2016 representing the Intelligent Transportation Systems in the State. The ICM includes technologies such as transit priority at ramp meters that assist bus transit and technologies such as lane use control on the freeway and trailblazer signs to use existing transportation system capacity more efficiently.
33	Support and implement the West County Subregional Transportation Mitigation Program, which generates funds to support specific capital improvements throughout West County.	Since 2016, City staff began participating in WCCTAC's update of the West County Subregional Transportation Mitigation Program (STMP), which requires new development to pay its share of the costs of regional transportation improvements. In 2018 and 2019, the City actively participated in the STMP Nexus Study Update, which revised growth projections and project list and developed a new fee schedule. The City subsequently adopted an updated STMP Ordinance in April 2019 and new fees went into effect in July 2019. The City collects STMP from development projects for transmittal to WCCTAC.
34	Improve the reliability and efficiency of bus service along San Pablo Avenue.	See implementation under Action Nos. 1 and 54.
35	Implement the recommendations of the Complete Streets plans that affect San Pablo Avenue.	Since the San Pablo Avenue Specific Plan including the Complete Streets Plan was under development, City staff has been seeking out opportunities to implement the anticipated San Pablo Avenue Complete Streets improvements including applying for and securing funding and developing designs for projects in several segments of the Plan area. In 2014, staff successfully applied for a Safe Routes to Transit grant from the Metropolitan

		Transportation Commission. The City was awarded $100,000 to conduct further analyses, engineering, and stakeholder engagement to develop a Complete Streets design plan for pedestrian improvements, a new bikeway, and bus islands in the Midtown (Potrero Avenue to Lincoln Avenue) segment of San Pablo Avenue. The preliminary design plan includes elements to make it safer and more comfortable for people walking, biking, and taking transit along San Pablo Avenue and to increase access to businesses, residences, and transit. The preliminary design plan will then enable the City to prepare competitive grant applications for detailed design and construction of the improvements. In 2018 and 2019, City staff and consultants conducted stakeholder engagement and refined the designs. In addition, as noted under Action Item No. 3, the City worked to develop the Del Norte TOD Complete Streets Improvements Project in 2018 and 2019. The project limits span several streets around the BART Station including San Pablo Avenue, Eastshore Boulevard, Hill Street, Cutting Boulevard, and Knott Avenue. Project elements include new protected crossings for pedestrians, new context-sensitive bikeways, conversion of one-way to two-way streets and corresponding reduction in turning lanes to provide for multimodal transportation including improved vehicle circulation, signalization changes, and signing, landscaping, and lighting enhancements.
40	Participate in studies and implement the plans related to the Lawrence Berkeley National Lab Second Campus.	The City regularly participates in WCCTAC discussions regarding various issues including studies and plan related to this campus.
41	Implement the recommendations of the WCCTAC Transit Enhancements and Wayfinding Study, which identifies specific local access improvements to the West County BART stations and intermodal transfer centers.	The City participated on a WCCTAC-led Transit Wayfinding Sign Project funded by Regional Measure 2/Safe Routes to Transit. The project developed a concept design for signs to direct pedestrians and bicyclists to and from major transit facilities and major sites in West County and Albany and includes the Ohlone Greenway. In 2018, the City completed the installation of signage along the Ohlone Greenway that conforms to the prototype developed with the Baxter Creek Gateway Park, Ohlone Greenway Master Plan and West County Transit Enhancement & Wayfinding Plan.
43	Implement the recommended actions in the I-80 Corridor System Management Plan (CSMP).	The City regularly participates in WCCTAC discussions regarding various issues including the I-80 corridor.

45	Continue to evaluate long-term solutions to congestion around the El Cerrito del Norte BART station, with particular attention to methods that could improve local and regional transit and auto access to the station, along with improving multimodal access and circulation for transit-oriented development and businesses in the area.	See response to Action Items Nos. 3, 8 and 35, specifically related to the Del Norte TOD Complete Streets Improvement Project.
49	Support the investigation and development of innovative transportation-related technologies that could improve air quality and public health; examples include fueling/charging stations for alternative-fuel vehicles, new cleaner bus technology, software applications to facilitate ride-sharing, and many other opportunities.	The City regularly participates in WCCTAC and CCTA discussions regarding innovative transportation-related technologies that could improve air quality and public health. In 2019, the City participated in Contra Costa County Electric Vehicle Readiness Plan. The City has an EV charging station at City Hall and has installed some of the needed infrastructure at the Recycling + Environmental Resources Center and continued to explore opportunities to install additional EV charging stations. In addition, the City continues to be a member of several JPAs that provide Property Assessed Clean Energy (PACE) Financing Programs to El Cerrito property owners. These programs help with financing or refinancing of the acquisition, installation, and improvement of energy efficiency, water conservation, renewable energy and electric vehicle charging infrastructure improvements permanently affixed to private or publicly-owned real property.
50	Implement the Express Bus recommendations from the West County High Capacity Transit Study	As noted under Action No. 1, in 2018 and 2019, City staff participated in the development of the West Contra Costa County Express Bus Implementation Plan, led by WCCTAC, to identify the opportunities for expanded express bus service from Hercules, Pinole, San Pablo, Richmond, and unincorporated West Contra Costa County communities to destinations in west Berkeley, Emeryville, Oakland, and San Francisco.
51	Implement the San Pablo/MacDonald Avenues Bus Rapid Transit recommendations from the West County High Capacity Transit Study	See implementation under Action Item 50.

52	Implement the 23rd Street Bus Rapid Transit recommendations from the West County High Capacity Transit Study	The City regularly participates in WCCTAC discussions regarding various issues including transit improvements along 23rd Street.
54	Participate in San Pablo Avenue Multimodal Corridor Project	As described under Action No. 1, in 2018 and 2019, the City and other West Contra Costa agencies are now participating in the San Pablo Avenue Corridor Project as timely, and a useful next step given the West County High Capacity Transit Study was completed in 2017. This is a multiagency effort to improve transit performance, implement complete streets, accommodate anticipated growth, and address competing demands along this critical regional corridor. The Project is identifying a set of implementable near and long-term multimodal improvements to increase the corridor's ability to move people and goods, improve access to businesses, and serve residents, with a focus on benefits to the safety, reliability, comfort, and connectivity of the corridor's transit, bicycle, and pedestrian facilities. In March 2018, the City Council authorized the City Manager to execute a Project Charter with Alameda County Transportation Commission (ACTC), as the lead agency, and Caltrans, Contra Costa Transportation Authority (CCTA), West Contra Costa Transportation Advisory Committee (WCCTAC), Alameda-Contra Costa Transit District (AC Transit), Bay Area Rapid Transit District (BART), and the cities of Richmond, San Pablo, El Cerrito, Albany, Berkeley, and Oakland. Since that time, City staff actively participated in the Technical Advisory Committee (TAC) and stakeholder outreach efforts.

THE CITY OF
EL CERRITO

Annual Progress Report on the General Plan 2018

March 2019

City of El Cerrito
Community Development Department
10890 San Pablo Avenue
El Cerrito, CA 94530

INTRODUCTION

As required by Government Code Section 65400 (b), every city must submit an annual progress report to their legislative body, the Governor's Office of Planning and Research (OPR), and the Department of Housing and Community Development (HCD) on the implementation status of their General Plan. The annual report must also include discussion on the City's progress in providing its required share of affordable housing pursuant to Government Code Section 65584 and its efforts to remove governmental constraints for the maintenance, improvement and development of affordable housing per Section 65583.c(3) of the California Government Code.

This General Plan Annual Progress Report covers the period from January 1, 2018 to December 31, 2018.

The purpose for the Annual Progress Report is to assess how the General Plan is being implemented in accordance with adopted goals, policies and implementation measures; identify any necessary adjustments or modifications to the General Plan as a means to improve local implementation; provide a clear correlation between land use decisions that have been made during the 12-month reporting period and the goals, policies and implementation measures contained in the General Plan; and, to provide information regarding local agency progress in meeting its share of regional housing needs.

BACKGROUND

On August 30, 1999, the El Cerrito City Council adopted the City's current General Plan for implementation. The General Plan has nine elements contained within four separate chapters: Community Development and Design, Transportation and Circulation, Public Facilities and Services, Resources and Hazards. The General Plan contains the seven state-required elements which are land use, circulation, housing, conservation, open space, safety and noise. The State allows the combining of elements or the addition of new elements as long as the required seven elements are present in some fashion.

The General Plan is the City's vision for achieving more balanced residential, commercial, and civic uses within the city. The process of preparing the General Plan took place in 1998 and 1999 as the City embarked on a program to bring its 1975 General Plan up to date so that it could better meet future challenges. The process resulted in the following ten key principles designed to improve the quality of development and the long-term fiscal health of the City so that it can remain an attractive place to live and work:

1. No major changes in land-use patterns are expected to occur.
2. Emphasis will be on quality of development.
3. Incentives, if used, will have clear criteria and limits.
4. Emphasis will be on impacts of development, not on the type of development itself.
5. Increased residential development, where allowed, must be done with care in order to enhance neighborhoods.
6. New development in the San Pablo Avenue Corridor will be encouraged to take place in mixed-use activity centers that may extend up selected perpendicular streets in order to allow a more pedestrian friendly environment.

7. The preservation and enhancement of natural features – trees, creeks, natural open space areas – and historical features will be a high priority for the City.
8. The City should have distinct destination areas, including commercial areas, a civic center and community meeting places.
9. Development should contribute to the fiscal health of the City while minimizing adverse impacts.
10. Access should be improved by balancing automobile use with improved transit, bicycle, and pedestrian opportunities.

The General Plan sets forth the City's policies regarding the types and locations of future land uses and activities. It describes the desired character and quality of development as well as the process for how development should proceed.

While this General Plan can address many City issues, factors beyond El Cerrito's control have significant influence over its future land use and development patterns:

- Market forces play an important role in determining what types of uses are economically feasible and, therefore, built.
- Land use and transportation decisions in other cities and counties, and by state and regional agencies, affect El Cerrito.
- Our system of property rights places certain limitations on what cities can do in prescribing future land uses.
- California environmental law requires that we designate land uses in accordance with available infrastructure capacity (streets, sewer, water, natural resources, etc.).

Thus, in creating the current General Plan, El Cerrito went through a process that ascertained the community's values for future land uses and activities, and balanced these values with market factors, city revenues, environmental constraints, and private property rights.

The El Cerrito General Plan reflects the aspirations and values of El Cerrito's residents and their elected representatives. The City Council and Planning Commission use the Plan in considering land use and planning-related decisions. City staff uses the Plan on a day-to-day basis to administer and regulate land use and development activity. Citizens can use the Plan to understand the City's approach to regulating development, protecting resources, and upholding community values.

GENERAL PLAN ADOPTION AND AMENDMENTS

1. Adoption Dates of Mandatory General Plan Elements

General Plan Element	Latest Adoption
Land Use	1999
Circulation	1999
Housing	2015
Open Space	1999
Conservation	1999

Safety	1999
Noise	1999

2. List of General Plan Amendments

- The 2013 Growth Management Element Update.
- 2014 amendments to enable adoption of the San Pablo Avenue Specific Plan, including amendments to Chapter 2: Strategic Approach, Chapter 4: Community Development and Design, and Chapter 5: Transportation and Circulation and amendments to the General Plan land use map.
- The 2015-2023 Housing Element.

GENERAL PLAN UPDATES

Overall General Plan Update

Staff is in the process of identifying funding and for a General Plan update.

GENERAL PLAN IMPLEMENTATION

Chapter 4: Community Development and Design

Land Use

Goal LU1: A high-quality residential character within El Cerrito.

The City continued to implement the 2008 Zoning Ordinance which maintains residentially zoned areas in El Cerrito and promotes a high-quality of development. In 2018, the City issued 1,280 building permits, took in 1,341 building permit applications and conducted 8,692 inspections. It also reviewed 217 planning entitlements.

Goal LU2: A land use pattern and mix of uses that contribute to the financial health and stability of the community.

The City continued to implement the San Pablo Avenue Specific Plan and processed several land use applications in the Specific Plan area that represented a range of land uses. This included eight Tier I Design Review applications that improved the façades, added signs and generally improved storefronts of many new and existing businesses. In addition, one new multifamily development project; one new mixed-use development project; and one revised multifamily project were submitted to the City for a total of 766 new dwelling units. Under the San Pablo Avenue Specific Plan, these are called Tier II and Tier IV Design Review Projects. All three of these projects are proposed to be located on what are now vacant lots and/or closed businesses.

In 2018, the City also obtained grant funding to assist in the preparation of an update to the San Pablo Avenue Specific Plan and the program Environmental Impact Report (EIR) for the Specific Plan. These upcoming updates will allow for continued development pursuant to the Specific Plan, building on the plan's success, to date.

Goal LU3: A development pattern that enhances a strong sense of community.

Implementation of the San Pablo Avenue Specific plan continued to move forward. In 2018, the Planning Commission approved the Griffin project at 11048/11060 San Pablo Avenue. Development of this property is expected to add activity to the City's Midtown area with a publicly accessible bike station, a publicly accessible pedestrian path connecting San Pablo Avenue and the Ohlone Greenway, and public open space adjacent to the Ohlone Greenway. The Design Review Board and the Planning Commission each approved a development project at 10167 San Pablo Ave. and 10135 San Pablo Ave., that provide a combined 134 residential units near the El Cerrito Plaza BART Station. Two other residential development projects were also approved along San Pablo Avenue, which will enhance the sense of place along San Pablo Avenue and add activity to the City's major corridor. These projects will add publicly accessible open space along San Pablo Avenue or pay a fee to allow for the development of new open space and enhancement of existing open spaces. These open spaces will serve as important amenities for the community.

Goal LU4: A safe, attractive, and interesting community

The City continued to implement community policing to promote public safety.

The City's building projects, both large and small were subject to a vigorous review and inspection process.

The City's Arts and Culture Commission continued to promote efforts to support public art in the community.

Goal LU5: A land use pattern and types of development that support alternatives for the movement of people, goods, and ideas.

The City continued implementation of San Pablo Avenue Specific Plan including identifying sources of funding for the Complete Streets component of the Plan which addresses the safety and usability of streets in the plan area. The Transportation Impact Fee (TIF) , which was adopted in 2018 (see discussion under Goal GM4) will provide funding for improvements in the Complete Streets chapter of the Specific Plan.

In addition, the City continued to implement the Active Transportation Plan, which promotes transportation modes that are alternatives to the automobile.

Goal LU6: Development patterns that promote energy efficiency, conservation of natural resources, and use of renewable rather than nonrenewable resources.

The City continued to implement the Zoning Ordinance, updated in 2008 and the San Pablo Avenue Specific Plan, adopted in 2014. The Specific Plan puts a focus on more intense development within the Plan area and specifically near the City's two BART stations. By focusing development near existing public transportation infrastructure, the San Pablo Avenue Specific Plan aims to achieve mode shift, reduce dependence on automobile trips and increasing public transportation, bicycle and pedestrian trips.

The City continued to implement the Climate Action Plan which identifies energy efficiency and efficient development patterns as methods to achieve the City's greenhouse gas reduction targets.

The City continued to implement the California Green Building Standards Code, which encourages energy efficiency and use of renewable resources.

Community Design

Goal CD1: A city organized and designed with an overall attractive, positive image and "sense of place."

The City continued to implement the San Pablo Avenue Specific Plan which promotes high-quality development along San Pablo Avenue in order to promote vibrant public spaces and enhance the sense of place. The Specific Plan also requires the provision of (or a fee, in lieu) publicly accessible open space in larger projects. Development of new open spaces along San Pablo Avenue will further enhance the attractiveness and sense of place along the City's primary mixed use corridor.

Goal CD2: A city with attractive, safe, and functional streets, parking areas, and pedestrian walkways.

In 2018, the City continued to implement the El Cerrito Active Transportation Plan. The plan provides a blueprint for continuing the City's investment in improving safety and providing facilities and infrastructure for bicyclists and pedestrians, based on the changing demands and standards as well as the current goals of the City.

The City continued to implement the Urban Greening Plan in 2018. The Plan aims to identify needs, opportunities and strategies for creating a greener, more environmentally sustainable and livable City by enhancing El Cerrito's public places and open spaces.

Goal CD3: A city with attractive landscaping of public and private properties, open space, and public gathering spaces.

The Design Review Board continued to review new landscaping plans on private properties.

The City continued to implement the Urban Greening Plan in 2018. The Plan aims to identify needs, opportunities and strategies for creating a greener, more environmentally sustainable and livable City by enhancing El Cerrito's public places and open spaces.

Goal CD4: Well designed buildings that are compatible with their surroundings.

The City continued to implement the Design Review process pursuant to the Zoning Ordinance and the San Pablo Avenue Specific Plan to ensure that new development is well-designed.

Goal CD5: A design process that achieves design objectives while being efficient and allowing for flexibility.

The City continued to utilize the design review process to achieve the General Plan goals above. Design review in the City of El Cerrito is intended to encourage high-quality design, well-crafted and maintained buildings and landscaping, the use of higher-quality building materials, and attention to the design and execution of building details and amenities in both public and private projects.

Goal CD6: An urban form that sustains a vital commercial community to meet the diverse needs of the local and regional population.

The City continued to implement the San Pablo Avenue Specific Plan. It encourages mixed use development including commercial uses in addition to intensified residential uses along San Pablo Avenue. The plan strives to create a range of residential unit types which will provide diverse housing types along the Avenue. The new residents of these units will help support successful commercial businesses along San Pablo Avenue.

Housing

See attachment for Housing Element annual report

Growth Management

Goal GM1: A coordinated regional and sub-regional planning system that provides better service and less congestion for residents of El Cerrito

City staff continued to serve on the West Contra Costa Transportation Advisory Committee (WCCTAC), Technical Advisory Committee and Contra Costa Transportation Authority (CCTA), Technical Coordinating Committee on planning and funding efforts for regional transportation improvements in Contra Costa County. City staff provided input on various planning and design studies for the region including the AC Transit Multimodal Corridor Guidelines study, WCCTAC High-Capacity Transit Study, BART El Cerrito Plaza Station Multimodal Gap Study, and the Contra Costa County Electric Vehicle Readiness Plan. Of note is the update to the West County Subregional Transportation Mitigation Program (STMP), which requires new development to pay its share of the costs of regional transportation improvements. City staff participated in the evaluating the 2005/2006 STMP, reviewing West County existing conditions and growth projections, developing criteria for a project list, identifying projects and determining the nexus between the projects and the maximum potential fee that could be charged.

City staff also continued to monitor and coordinate with Caltrans and other agencies on operations of the I-80 Integrated Corridor Mobility Project, a multi-agency effort to ease congestion on Interstate 80 and improve traffic flow on San Pablo Avenue.

In addition, City staff served on the Technical Advisory Committee for the San Pablo Avenue Corridor Study, a regional effort, led by the Alameda County Transportation Commission and including cities and transit agencies in Alameda and Contra Costa counties, to identify multi-modal improvements to facilitate movement of people and goods in the San Pablo Avenue corridor.

Goal GM2: Compliance with applicable level of service standards.

The City, through the CEQA review process, continued to ensure that new development meets the level of service standards in the General Plan and San Pablo Avenue Specific Plan.

The City continued to implement the San Pablo Avenue Specific Plan. The Plan adopted new service standards for streets within the plan area. These service standards are in greater compliance with the City's complete streets goals.

Goal GM3: Timely review of projects that are heavy traffic generators.

All development projects processed by the City are evaluated against and comply with applicable service standards. All applications regardless of traffic generation are processed in a timely fashion.

Goal GM4: Effective community-wide programs to reduce traffic impacts of new projects.

In 2018, City staff developed and the City Council adopted the El Cerrito Transportation Impact Fee (TIF) Program to ensure new development pays its fair share of the transportation improvements needed to accommodate growth in El Cerrito. The list of potential capital improvements eligible for funding with the TIF is based on prior planning studies completed to support the City's growth and the impact of that growth on the transportation system, as well as to support the City's Climate Action and Active Transportation goals. The focus of these improvements is to connect El Cerrito residents to employment and activity centers and major transit facilities within the City and in neighboring jurisdictions. These improvements focus on San Pablo Avenue, the City's primary transportation corridor serving all modes. More specifically, the TIF project list is a selection of projects from the following City-Council adopted plans: San Pablo Avenue Specific Plan, Active Transportation Plan and Ohlone Greenway Master Plan.

Goal GM5: An effective system of providing urban services.

The City continued to offer a high-level of services to residents and the City continued to work with other agencies (such as the Stege Sanitary District) to ensure that services are provided effectively.

Chapter 5: Transportation and Circulation

Goal T1: A transportation system that allows safe and efficient travel by a variety of modes and promotes the use of alternatives to the single-occupant vehicle.

In 2018, the City continued implementation of the El Cerrito Active Transportation Plan. The Plan provides a blueprint for continuing the City's investment in improving safety and providing facilities and infrastructure for bicyclists and pedestrians, based on the changing demands and standards as well as the current goals of the City.

The City also continued to implement the San Pablo Avenue Specific Plan, specifically the Complete Streets component to encourage of all modes of transportation and creates opportunities to maximize mode shift away auto use and towards transit use, walking and

CONCLUSION

To date, staff believes the City has continued to faithfully implement the City's 1999 General Plan as the actions, plans, programs and projects documented in this report represent the City's commitment to achieve the goals and objectives set forth in the elements of the El Cerrito General Plan.

ATTACHMENTS:

1. HCD - Housing Element Annual Report

ANNUAL ELEMENT PROGRESS REPORT
Housing Element Implementation
(CCR Title 25 §6202)

Agenda Item No. 4(F)
Attachment 2

Jurisdiction	El Cerrito	
Reporting Year	2018	(Jan. 1 - Dec. 31)

Table A
Housing Development Applications Submitted

Project Identifier					Unit Types		Date Application Submitted	Proposed Units - Affordability by Household Incomes								Total Approved Units by Project	Total Disapproved Units by Project	Streamlining	Notes
1					2	3	4	5							6	7	8	9	10
Prior APN+	**Current APN**	**Street Address**	**Project Name+**	**Local Jurisdiction Tracking ID+**	**Unit Category** (SFA,SFD,2 to 4,5+,ADU,MH)	**Tenure** R=Renter O=Owner	**Date Application Submitted**	**Very Low-Income Deed Restricted**	**Very Low-Income Non Deed Restricted**	**Low-Income Deed Restricted**	**Low-Income Non Deed Restricted**	**Moderate-Income Deed Restricted**	**Moderate-Income Non Deed Restricted**	**Above Moderate-Income**	**Total PROPOSED Units by Project**	**Total APPROVED Units by project**	**Total DISAPPROVED Units by Project (Auto-calculated Can Be Overwritten)**	**Was APPLICATION SUBMITTED Pursuant to GC 65913.4(b)? (SB 35 Streamlining)**	**Notes+**
Summary Row: Start Data Entry Below														450	450	379			
	510-034-003	10167 San Pablo Ave.			5+	R	4/19/2018							62	62	62		No	
	502-411-021	11048/11060 San Pablo Ave.			5+	R	6/8/2018							173	173	173		No	
	503-233-007	921 Kearney Street			5+	R	3/16/2018							71	71			No	Project has yet to be approved or disapproved, and is working to address comments from the Design Review Board
	513-340-059	11965 San Pablo Ave.			5+	R	3/16/2018							144	144	144		No	

Agenda Item No. 4(F)
Attachment 2

ANNUAL ELEMENT PROGRESS REPORT
Housing Element Implementation
Title 25

Jurisdiction:	El Cerrito
Reporting Year:	2018 (Jan. 1 - Dec. 31)

A2

Annual Building Activity Report Summary - New Construction, Entitled, Permits and Completed Units

Project Identifier					Unit Types		Affordability by Household Incomes - Completed Entitlement									Affordability by Household Incomes - Building Permits									
1					2	3	4							5	6	7							8	9	10
Prior APN[+]	Current APN	Street Address	Project Name[+]	Local Jurisdiction Tracking ID[+]	Unit Category (SFA,SFD,2 to 4,5+,ADU,MH)	Tenure R=Renter O=Owner	Very Low-Income Deed Restricted	Very Low-Income Non Deed Restricted	Low-Income Deed Restricted	Low-Income Non Deed Restricted	Moderate-Income Deed Restricted	Moderate-Income Non Deed Restricted	Above Moderate-Income	Entitlement Date Approved	# of Units issued Entitlements	Very Low-Income Deed Restricted	Very Low-Income Non Deed Restricted	Low-Income Deed Restricted	Low-Income Non Deed Restricted	Moderate-Income Deed Restricted	Moderate-Income Non Deed Restricted	Above Moderate-Income	Building Permits Date Issued	# of Units Issued Building Permits	Very Low-Income Deed Restricted
Start Data Entry Below													397		397							18		18	
	505-301-045	942 Arlington Ave.			SFD	O																1	3/15/2018	1	
	504-393-005	7501 Errol Drive			ADU	R																1	1/3/2018	1	
	504-112-026	444 Richmond St.			SFD	O																1	10/22/2018	1	
	503-340-007	7450 Terrace Dr.			ADU	R																1	12/21/2018	1	
	573-133-001	1401 Rifle Range			ADU	R																1	9/14/2018	1	
	505-243-016	704 Hancock Way			ADU	R																1	4/3/2018	1	
	503-202-020	1025 Everett St.			ADU	R																1	3/26/2018	1	
	503-203-011	1010 Everett St.			ADU	R																1	3/13/2018	1	
	503-292-042	847 Balra Dr.			ADU	R																1	4/25/2018	1	
	510-023-009	5919 San Diego St.			ADU	R																1	8/1/2018	1	
	500-110-011	6315 Barrett Ave.			ADU	R																1	8/22/2018	1	
	500-291-012	5423 Hillside Ave.			ADU	R																1	8/20/2018	1	
	503-210-017	1023 Elm Court			ADU	R																1	6/5/2018	1	
	505-272-012	8315 Terrace Dr.			ADU	R																1	8/27/2018	1	
	503-231-001	914 Lexington Ave.			ADU	R																1	7/5/2018	1	
	503-394-001	651 Kearney St.			ADU	R																1	11/26/2018	1	
	503-312-014	857 Sea View Dr.			ADU	R																1	11/21/2018	1	
	503-384-010	833 Elm St.			ADU	R																1	12/10/2018	1	
	510-034-002	10135 San Pablo Ave.			5+	R							72	9/5/2018	72										
	510-034-003	10167 San Pablo Ave.			5+	R							62	6/6/2018	62										
	503-010-015	10810 San Pablo Ave.			5+	R							40		40										
	509-110-015	10963 San Pablo Ave.			5+	R							50	5/2/2018	50										
	502-411-021	11048/11060 San Pablo Ave.			5+	R							173		173										
	504-170-022	512 El Cerrito Plaza			5+	O																			
	505-282-043	823 Bates Ave.			SFD	O																			
	505-282-042	825 Bates Ave.			SFD	O																			
	505-282-041	827 Bates Ave.			SFD	O																			
	505-243-020	7950 Terrace Drive			SFD	O																			
	501-400-028	6607 Cutting Blvd.			SFD	O																			
	503-202-012	6823 Moeser Lane			SFD	O																			

GMP Compliance Checklist Attachment 2 - Annual General Plan Progress Reports & Housing Tables Excerpts

Agenda Item No. 4(F)
Attachment 2

Jurisdiction:	El Cerrito
Reporting Year:	201 (Jan. 1 - Dec. 31)

A2

Annual Building Activity Report Summary - New Construction, Entitled, Permits and Completed Units

Project Identifier				Affordability by Household Incomes - Certificates of Occupancy									Streamlining	Infill	Housing with Financial Assistance and/or Deed Restrictions		Housing without Financial Assistance or Deed Restrictions	Term of Affordability or Deed Restriction	Demolished/Destroyed Units			Notes
1										11	12	13	14	15	16	17	18	19	20			21
Prior APN+	Current APN	Street Address	Project Name+	Very Low-Income Non Deed Restricted	Low-Income Deed Restricted	Low-Income Non Deed Restricted	Moderate-Income Deed Restricted	Moderate-Income Non Deed Restricted	Above Moderate-Income	Certificates of Occupancy or other forms of readiness (see instructions) Date Issued	# of Units issued Certificates of Occupancy or other forms of readiness	How many of the units were Extremely Low Income?+	Was Project APPROVED using GC 65913.4(b)? (SB 35 Streamlining) Y/N	Infill Units? Y/N+	Assistance Programs for Each Development (see instructions)	Deed Restriction Type	For units affordable without financial assistance or deed restrictions, explain how the locality determined the units were affordable	Term of Affordability or Deed Restriction (years) (if affordable in perpetuity enter 1000)+	Number of Demolished/ Destroyed Units+	Demolished or Destroyed Units+	Demolished/ Destroyed Units Owner or Renter+	Notes+
Start Data Entry Below					5		10		71		86											
	505-301-045	942 Arlington Ave.											N	Y								
	504-393-005	7501 Errol Drive											N	Y								
	504-112-026	444 Richmond St.											N	Y								
	503-340-007	7450 Terrace Dr.											N	Y								
	573-133-001	1401 Rifle Range											N	Y								
	505-243-016	704 Hancock Way											N	Y								
	503-202-020	1025 Everett St.											N	Y								
	503-203-011	1010 Everett St.											N	Y								
	503-292-042	847 Balra Dr.											N	Y								
	510-023-009	5919 San Diego St.											N	Y								
	500-110-011	6315 Barrett Ave.											N	Y								
	500-291-012	5423 Hillside Ave.											N	Y								
	503-210-017	1023 Elm Court											N	Y								
	505-272-012	8315 Terrace Dr.											N	Y								
	503-231-001	914 Lexington Ave.											N	Y								
	503-394-001	651 Kearney St.											N	Y								
	503-312-014	857 Sea View Dr.											N	Y								
	503-384-010	833 Elm St.											N	Y								
	510-034-002	10135 San Pablo Ave.											N	Y								
	510-034-003	10167 San Pablo Ave.											N	Y								
	503-010-015	10810 San Pablo Ave.											N	Y								
	509-110-015	10963 San Pablo Ave.											N	Y								
	502-411-021	11048/11060 San Pablo Ave.											N	Y								
	504-170-022	512 El Cerrito Plaza			5		10		65	7/30/2018	80		N	Y		Other, INC						Owner Participation Agreement with the El Cerrito Redevelopment Agency required for the affordable units.
	505-282-043	823 Bates Ave.							1	10/4/2018	1		N	Y								
	505-282-042	825 Bates Ave.							1	10/4/2018	1		N	Y								
	505-282-041	827 Bates Ave.							1	10/4/2018	1		N	Y								
	505-243-020	7950 Terrace Drive							1	7/24/2018	1		N	Y								
	501-400-028	6607 Cutting Blvd.							1	9/4/2018	1		N	Y								
	503-202-012	6823 Moeser Lane							1	10/9/2018	1		N	Y								

GMP Compliance Checklist Attachment 2 - Annual General Plan Progress Reports & Housing Tables Excerpts

Agenda Item No. 4(F)
Attachment 2

ANNUAL ELEMENT PROGRESS REPORT

Housing Element Implementation

(CCR Title 25 §6202)

Jurisdiction	El Cerrito	
Reporting Year	2018	(Jan. 1 - Dec. 31)

This table is auto-populated once you enter your jurisdiction name and current year data. Past year information comes from previous APRs.
Please contact HCD if your data is different than the material supplied here

Table B
Regional Housing Needs Allocation Progress
Permitted Units Issued by Affordability

		1	2									3	4
Income Level		**RHNA Allocation by Income Level**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**Total Units to Date (all years)**	**Total Remaining RHNA by Income Level**
Very Low	Deed Restricted	100			62							62	38
	Non-Deed Restricted												
Low	Deed Restricted	63	6									6	57
	Non-Deed Restricted												
Moderate	Deed Restricted	69	13									13	56
	Non-Deed Restricted												
Above Moderate		166	120	9	12	18						159	7
Total RHNA		**398**											
Total Units			**139**	**9**	**74**	**18**						**240**	**158**

Note: units serving extremely low-income households are included in the very low-income permitted units totals
Cells in grey contain auto-calculation formulas

GMP Compliance Checklist Attachment 2 - Annual General Plan Progress Reports & Housing Tables Excerpts

ANNUAL ELEMENT PROGRESS REPORT
Housing Element Implementation
(CCR Title 25 §6202)

Jurisdiction	El Cerrito	
Reporting Year	2018	(Jan. 1 - Dec. 31)

Note: + Optional field
Cells in grey contain auto-calculation formulas

Table C
Sites Identified or Rezoned to Accommodate Shortfall Housing Need

Project Identifier				Date of Rezone	Affordability by Household Income				Type of Shortfall	Sites Description							
1				2	3				4	5	6	7	8		9	10	11
APN	Street Address	Project Name+	Local Jurisdiction Tracking ID+	Date of Rezone	Very-Low Income	Low-Income	Moderate Income	Above Moderate - Income	Type of Shortfall	Parcel Size (Acres)	General Plan Designation	Zoning	Minimum Density Allowed	Maximum Density Allowed	Realistic Capacity	Vacant/Nonvacant	Description of Existing Uses
Summary Row: Start Data Entry Below																	

GMP Compliance Checklist Attachment 2 - Annual General Plan Progress Reports & Housing Tables Excerpts

Agenda Item No. 4(F)
Attachment 2

ANNUAL ELEMENT PROGRESS REPORT
Housing Element Implementation
(CCR Title 25 §6202)

Jurisdiction	El Cerrito	
Reporting Year	2018	(Jan. 1 - Dec. 31)

Table D
Program Implementation Status pursuant to GC Section 65583

Housing Programs Progress Report
Describe progress of all programs including local efforts to remove governmental constraints to the maintenance, improvement, and development of housing as identified in the housing element.

1	2	3	4
Name of Program	**Objective**	**Timeframe in H.E**	**Status of Program Implementation**
Program 1.1	Continue to implement the Residential Rental Inspection Program	Ongoing	The Residential Rental Inspection Program (RRIP) continued in 2018. 258 intial RRIP inspections and 212 reinspections were conducted in 2018.
Program 1.2	Continue to investigate complaints and take action about rental housing code violations	Ongoing	The City continued investigations in 2018.
Program 1.3	Continue to encourage the rehabilitation of existing housing units by providing program information	Ongoing	Information available to the public at the front counter
Program 1.4	Evaluate displacement, as appriopriate in studies of regional housing needs and displacement	2016, then Annual	The City Council adopted an Affordable Housing Strategy which identified tactics to address displacement and ranked the priority for such actions. The City Council adopted an inclusionary housing ordinance in 2018.
Program 1.5	Continue to regularly monitor assisted housing units to help preserve existing stock of affordable housing	Annual	The City continues to work with other regulatory agencies to monitor assisted housing units.
Program 1.6	Vet and consider adopting a Good Cause for Eviction Ordinance	2016	The City Council adopted an Affordable Housing Strategy which evaluated and ranked the priority for such an ordinance.
Program 1.7	Annual review of the City Capital Improvements Program (CIP)	Annual	The CIP Program was reviewed in 2018.
Program 1.8	Consider enacting additional incentive programs and requirements to encourage retrofitting of seismically unsafe buildings, such as soft-story buildings.	2017	The City held a Bolt and Brace workshop in 2018, to provide information to residents about siesmic retrofits. In 2018, the City submitted an application for the CA Governor's Office of Emergency Management Hazard Mitigation Grant Program for siesmic retrofit of soft-story multi-family units.
Program 2.1	Conduct an annual evaluation of the City's inventory of available sites	Ongoing	The City prepared an Opportunity Sites Analysis as part of the CCTA Grant funded San Pablo Avenue PDA Implementation Plan.
Program 2.2	Promote development of mixed-use and high-density residential housing in development nodes of the city	Ongoing	Allowed for by San Pablo Ave Specific Plan
Program 2.3	Continue to fast track processing for second units meeting established City standards	Ongoing	The City Council adopted new standards for Accessory Dwelling Units to further streamline this process.
Program 2.4	During the annual Master Fee Schedule revision, evaluate development fees.	Annual	Fees were updated with Master Fee Schedule as part of 2018 budget. The City began a fee study to evaluate all development fees.
Program 2.5	Streamline the application process by continuing to offer interdepartmental team meetings for applicants	Ongoing	The City conducted several such meetings in the reporting period
Program 2.6	Assist developers in obtaining state and federal funding available to develop affordable housing	Ongoing	In 2018, City staff began coordinating with the applicants of the Mayfair development to pursue funding for 67 affordable units.
Program 2.7	Look for opportunities with non-profits and other agencies to expand supply of affordable housing	Ongoing	In 2018, the City began exploring programs for preserving existing affordable units or purchasing existing above moderate income multi-family building(s) and converting them to affordable units.
Program 2.8	Study the feasibility of an inclusionary housing ordinance	2016	The City adopted an inclusionary housing ordinance in 2018.
Program 2.9	Investigate potential local financing sources that could be used to develop affordable housing	2016	The City is beginning the preparation of an Affordable Housing Strategy which will analyze this topic.
Program 2.10	Use existing zoning regulations to allow innovative approaches to increasing affordable housing.	Ongoing	Ongoing
Program 2.11	Pursue funding for infrastructure improvements to accommodate future transitoriented development	Ongoing	The City coodinated with the Stege Sanitary District to develop a fee program to fund sewer improvements necessary to support future development.
Program 3.1	Pursue funding for special needs housing	Ongong	Ongoing
Program 3.2	Continue to fast track inspection processes for large family and special needs housing.	Ongoing	The City contracted with additional inspectors to provide needed inspections in a timely manner.
Program 3.3	Continue to encourage and support development of senior housing	Ongoing	Ongoing
Program 3.4	Participate in the biannual homeless census count	Ongoing	Ongoing
Program 3.5	Continue to coordinate with the County and cities to develop the Five-Year Consolidated Plan to adress housing and social services	2015, 2020	The City continues fo participate in the Five-Year Consolidated Plan.
Program 3.6	Implement reasonable accommodation procedures to provide a streamlined permit review process continue to.	Ongoing	Ongoing
Program 3.7	Encourage development of housing for persons with disabilities, including developmental disabilities	Annual	Ongoing
Program 3.8	Implement an outreach program informing residents of the housing and services available for persons with developmental disabilities	Annual	Ongoing
Program 4.1	Continue to provide non-discrimination clauses in rental agreements and deed restrictions	Ongoing	Ongoing
Program 4.2	Continue the City's participation in the Contra Costa Urban County CDBG Consortium	Ongoing	Ongoing
Program 5.1	Consider ways incentivize energy efficiency, clean energy, and water conservation improvements through building permit fees	2016-17	The City implemented a streamlined permitting process for solar installations. The City began a fee study to evaluate all development fees.
Program 5.2	Continue to develop partnerships for energy and water efficiency technical assistance and incentives	Ongoing	Ongoing
Program 5.3	Continmue to encourage resident participation in energy and water efficiency programs	Ongoing	Ongoing
Program 5.4	Apply for appropriate grants for marketing, outreach, and incentive programs dedicated to energy and water efficiency	Ongoing	Ongoing
Program 5.5	Adopt residential PACE financing if it becomes available in California	2016	Completed
Program 5.6	Encourage home energy performance reports at time of sale	Ongoing	Ongoing

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ANNUAL ELEMENT PROGRESS REPORT
Housing Element Implementation
(CCR Title 25 §6202)

Jurisdiction	El Cerrito	
Reporting Period	2018	(Jan. 1 - Dec. 31)

Table E									
Commercial Development Bonus Approved pursuant to GC Section 65915.7									
Project Identifier				Units Constructed as Part of Agreement				Description of Commercial Development Bonus	Commercial Development Bonus Date Approved
1				2				3	4
APN	Street Address	Project Name+	Local Jurisdiction Tracking ID+	Very Low Income	Low Income	Moderate Income	Above Moderate Income	Description of Commercial Development Bonus	Commercial Development Bonus Date Approved
Summary Row: Start Data Entry Below									

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ANNUAL ELEMENT PROGRESS REPORT
Housing Element Implementation
(CCR Title 25 §6202)

Jurisdiction	El Cerrito	
Reporting Period	2018	(Jan. 1 - Dec. 31)

Table F

Units Rehabilitated, Preserved and Acquired for Alternative Adequate Sites pursuant to Government Code section 65583.1(c)(2)

This table is optional. Jurisdictions may list (for informational purposes only) units that do not count toward RHNA, but were substantially rehabilitated, acquired or preserved. To enter units in this table as progress toward RHNA, please contact HCD at APR@hcd.ca.gov. HCD will provide a password to unlock the grey fields. Units may only be credited to the table below when a jurisdiction has included a program in its housing element to rehabilitate, preserve or acquire units to accommodate a portion of its RHNA which meet the specific criteria as outlined in Government Code section 65583.1(c)(2).

Activity Type	Units that Do Not Count Towards RHNA+ Listed for Informational Purposes Only				Units that Count Towards RHNA + Note - Because the statutory requirements severly limit what can be counted, please contact HCD to receive the password that will enable you to populate these fields.				The description should adequately document how each unit complies with subsection (c)(7) of Government Code Section 65583.1+
	Extremely Low-Income+	Very Low-Income+	Low-Income+	TOTAL UNITS+	Extremely Low-Income+	Very Low-Income+	Low-Income+	TOTAL UNITS+	
Rehabilitation Activity		28		28					21 of the units are restricted to 30% AMI and 7 of the units are restricted to 40% AMI. 10203 San Pablo Ave.
Preservation of Units At-Risk									
Acquisition of Units									
Total Units by Income		28		28					

Agenda Item No. 4(F)
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Jurisdiction	El Cerrito	
Reporting Year	2018	(Jan. 1 - Dec. 31)

Entitled Units Summary		
Income Level		**Current Year**
Very Low	Deed Restricted	0
	Non-Deed Restricted	0
Low	Deed Restricted	0
	Non-Deed Restricted	0
Moderate	Deed Restricted	0
	Non-Deed Restricted	0
Above Moderate		397
Total Units		**397**

Note: units serving extremely low-income households are included in the very low-income permitted units totals

Submitted Applications Summary	
Total Housing Applications Submitted:	4
Number of Proposed Units in All Applications Received:	450
Total Housing Units Approved:	379
Total Housing Units Disapproved:	0

Use of SB 35 Streamlining Provisions	
Number of Applications for Streamlining	0
Number of Streamlining Applications Approved	0
Total Developments Approved with Streamlining	0
Total Units Constructed with Streamlining	0

Units Constructed - SB 35 Streamlining Permits			
Income	**Rental**	**Ownership**	**Total**
Very Low	0	0	0
Low	0	0	0
Moderate	0	0	0
Above Moderate	0	0	0
Total	0	0	0

Cells in grey contain auto-calculation formulas

THE CITY OF
EL CERRITO

Annual Progress Report on the General Plan 2019

March 2020

City of El Cerrito
Community Development Department
10890 San Pablo Avenue
El Cerrito, CA 94530

INTRODUCTION

As required by Government Code Section 65400 (b), every city must submit an annual progress report to their legislative body, the Governor's Office of Planning and Research (OPR), and the Department of Housing and Community Development (HCD) on the implementation status of their General Plan. The annual report must also include discussion on the City's progress in providing its required share of affordable housing pursuant to Government Code Section 65584 and its efforts to remove governmental constraints for the maintenance, improvement and development of affordable housing per Section 65583.c(3) of the California Government Code.

This General Plan Annual Progress Report covers the period from January 1, 2019 to December 31, 2019.

The purpose for the Annual Progress Report is to assess how the General Plan is being implemented in accordance with adopted goals, policies and implementation measures; identify any necessary adjustments or modifications to the General Plan as a means to improve local implementation; provide a clear correlation between land use decisions that have been made during the 12-month reporting period and the goals, policies and implementation measures contained in the General Plan; and, to provide information regarding local agency progress in meeting its share of regional housing needs.

BACKGROUND

On August 30, 1999, the El Cerrito City Council adopted the City's current General Plan for implementation. The General Plan has nine elements contained within four separate chapters: Community Development and Design, Transportation and Circulation, Public Facilities and Services, Resources and Hazards. The General Plan contains the seven state-required elements which are land use, circulation, housing, conservation, open space, safety and noise. The State allows the combining of elements or the addition of new elements as long as the required seven elements are present in some fashion.

The General Plan is the City's vision for achieving more balanced residential, commercial, and civic uses within the city. The process of preparing the General Plan took place in 1998 and 1999 as the City embarked on a program to bring its 1975 General Plan up to date so that it could better meet future challenges. The process resulted in the following ten key principles designed to improve the quality of development and the long-term fiscal health of the City so that it can remain an attractive place to live and work:

1. No major changes in land-use patterns are expected to occur.
2. Emphasis will be on quality of development.
3. Incentives, if used, will have clear criteria and limits.
4. Emphasis will be on impacts of development, not on the type of development itself.
5. Increased residential development, where allowed, must be done with care in order to enhance neighborhoods.
6. New development in the San Pablo Avenue Corridor will be encouraged to take place in mixed-use activity centers that may extend up selected perpendicular streets in order to allow a more pedestrian friendly environment.

7. The preservation and enhancement of natural features – trees, creeks, natural open space areas – and historical features will be a high priority for the City.
8. The City should have distinct destination areas, including commercial areas, a civic center and community meeting places.
9. Development should contribute to the fiscal health of the City while minimizing adverse impacts.
10. Access should be improved by balancing automobile use with improved transit, bicycle, and pedestrian opportunities.

The General Plan sets forth the City's policies regarding the types and locations of future land uses and activities. It describes the desired character and quality of development as well as the process for how development should proceed.

While this General Plan can address many City issues, factors beyond El Cerrito's control have significant influence over its future land use and development patterns:

- Market forces play an important role in determining what types of uses are economically feasible and, therefore, built.
- Land use and transportation decisions in other cities and counties, and by state and regional agencies, affect El Cerrito.
- Our system of property rights places certain limitations on what cities can do in prescribing future land uses.
- California environmental law requires that we designate land uses in accordance with available infrastructure capacity (streets, sewer, water, natural resources, etc.).

Thus, in creating the current General Plan, El Cerrito went through a process that ascertained the community's values for future land uses and activities, and balanced these values with market factors, city revenues, environmental constraints, and private property rights.

The El Cerrito General Plan reflects the aspirations and values of El Cerrito's residents and their elected representatives. The City Council and Planning Commission use the Plan in considering land use and planning-related decisions. City staff uses the Plan on a day-to-day basis to administer and regulate land use and development activity. Citizens can use the Plan to understand the City's approach to regulating development, protecting resources, and upholding community values.

GENERAL PLAN ADOPTION AND AMENDMENTS

1. Adoption Dates of Mandatory General Plan Elements

General Plan Element	Latest Adoption
Land Use	1999
Circulation	1999
Housing	2015
Open Space	1999
Conservation	1999

Safety	1999
Noise	1999

2. List of General Plan Amendments

- The 2013 Growth Management Element Update.
- 2014 amendments to enable adoption of the San Pablo Avenue Specific Plan, including amendments to Chapter 2: Strategic Approach, Chapter 4: Community Development and Design, and Chapter 5: Transportation and Circulation and amendments to the General Plan land use map.
- The 2015-2023 Housing Element.

GENERAL PLAN UPDATES

Overall General Plan Update

Staff is in the process of identifying funding for a General Plan update.

GENERAL PLAN IMPLEMENTATION

Chapter 4: Community Development and Design

<u>Land Use</u>

Goal LU1: A high-quality residential character within El Cerrito.

The City continued to implement the 2008 Zoning Ordinance and the 2014 San Pablo Avenue Specific Plan, which promote a high-quality of development. In 2019, the City issued 1,325 building permits, took in 1,404 building permit applications and conducted 8,458 building inspections and 327 rental housing inspections. It also reviewed 180 planning entitlements.

Goal LU2: A land use pattern and mix of uses that contribute to the financial health and stability of the community.

The City continued to implement the San Pablo Avenue Specific Plan and processed several land use applications in the Specific Plan area that represented a range of land uses. This included ten Tier I Design Review applications that improved the façades, added signs and generally improved storefronts of many new and existing businesses. In addition, an application for one new multifamily development project was submitted to the City in 2019 for a total of 54 new dwelling units. This project is proposed to be located on a site with two vacant office buildings.

In 2018, the City also obtained grant funding to assist in the preparation of an update to the San Pablo Avenue Specific Plan and the program Environmental Impact Report (EIR) for the Specific Plan. In 2019, the City applied for additional grant funding to cover all of the anticipated expenses for the update to the Specific Plan EIR. These upcoming updates will allow for continued development pursuant to the Specific Plan, building on the plan’s success, to date.

Goal LU3: A development pattern that enhances a strong sense of community.

Implementation of the San Pablo Avenue Specific Plan continued to move forward. In 2019, the Design Review Board approved two residential development projects and two mixed use projects within the Specific Plan area for a total of 537 residential units and 6,700 square feet of commercial floor area. Ten of these residential units will be affordable to very-low income households. One of the four projects (11965 San Pablo Ave.) was appealed first to the Planning Commission and then to the City Council and was subsequently approved by both the Planning Commission and the City Council in 2019. The Planning Commission approved another of the four projects in 2019 (10919 San Pablo Ave.) as well as one in 2018 (11048/11060 San Pablo Ave.). The remaining project (11795 San Pablo Ave.) only required Design Review Board approval.

The project at 11048/11060 San Pablo Avenue is expected to add activity to the City's Midtown area with a publicly accessible bike station, a publicly accessible pedestrian path connecting San Pablo Avenue and the Ohlone Greenway, and public open space adjacent to the Ohlone Greenway. All four projects will enhance the sense of place along San Pablo Avenue and add activity to the City's major corridor. These projects will add publicly accessible open space along San Pablo Avenue or pay a fee to allow for the development of new open space and enhancement of existing open spaces. These open spaces will serve as important amenities for the community.

Goal LU4: A safe, attractive, and interesting community

The City continued to implement community policing to promote public safety.

The City's building projects, both large and small were subject to a vigorous review and inspection process.

The City's Arts and Culture Commission continued to promote efforts to support public art in the community.

Goal LU5: A land use pattern and types of development that support alternatives for the movement of people, goods, and ideas.

The City continued implementation of San Pablo Avenue Specific Plan including identifying sources of funding for the Complete Streets component of the Plan which addresses the safety and usability of streets in the plan area. The Transportation Impact Fee (TIF), which was adopted in 2018 (see discussion under Goal GM4) will provide funding for improvements in the Complete Streets chapter of the Specific Plan.

In addition, the City continued to implement the Active Transportation Plan, which promotes transportation modes that are alternatives to the automobile.

Goal LU6: Development patterns that promote energy efficiency, conservation of natural resources, and use of renewable rather than nonrenewable resources.

The City continued to implement the Zoning Ordinance, updated in 2008, and the San Pablo Avenue Specific Plan, adopted in 2014. The Specific Plan puts a focus on more intense development within the Plan area and specifically near the City's two BART stations. By focusing development near existing public transportation infrastructure, the San Pablo Avenue Specific Plan aims to achieve mode shift, reduce dependence on automobile trips and increasing public transportation, bicycle and pedestrian trips.

The City continued to implement the Climate Action Plan which identifies energy efficiency and efficient development patterns as methods to achieve the City's greenhouse gas reduction targets.

The City continued to implement the California Green Building Standards Code, which encourages energy efficiency and use of renewable resources.

In 2019, the City implemented a property transfer tax and offered a rebate program for qualifying energy and water conservation measures and for seismic upgrades.

Community Design

Goal CD1: A city organized and designed with an overall attractive, positive image and "sense of place."

The City continued to implement the San Pablo Avenue Specific Plan which promotes high-quality development along San Pablo Avenue in order to promote vibrant public spaces and enhance the sense of place. The Specific Plan also requires the provision of (or a fee, in lieu) publicly accessible open space in larger projects. Development of new open spaces along San Pablo Avenue will further enhance the attractiveness and sense of place along the City's primary mixed use corridor.

Goal CD2: A city with attractive, safe, and functional streets, parking areas, and pedestrian walkways.

In 2019, the City continued to implement the El Cerrito Active Transportation Plan. The plan provides a blueprint for continuing the City's investment in improving safety and providing facilities and infrastructure for bicyclists and pedestrians, based on the changing demands and standards as well as the current goals of the City.

The City continued to implement the Urban Greening Plan in 2019. The Plan aims to identify needs, opportunities and strategies for creating a greener, more environmentally sustainable and livable City by enhancing El Cerrito's public places and open spaces.

Goal CD3: A city with attractive landscaping of public and private properties, open space, and public gathering spaces.

The Design Review Board continued to review new landscaping plans on private properties.

The City continued to implement the Urban Greening Plan in 2019. The Plan aims to identify needs, opportunities and strategies for creating a greener, more environmentally sustainable and livable City by enhancing El Cerrito's public places and open spaces.

Goal CD4: Well designed buildings that are compatible with their surroundings.

The City continued to implement the Design Review process pursuant to the Zoning Ordinance and the San Pablo Avenue Specific Plan to ensure that new development is well-designed.

Goal CD5: A design process that achieves design objectives while being efficient and allowing for flexibility.

The City continued to utilize the design review process to achieve the General Plan goals above. Design review in the City of El Cerrito is intended to encourage high-quality design, well-crafted and maintained buildings and landscaping, the use of higher-quality building materials, and attention to the design and execution of building details and amenities in both public and private projects. The San Pablo Avenue Specific Plan's Tier IV Design Review process is intended to provide flexibility for projects that do not comply with all development standards in the Specific Plan.

Goal CD6: An urban form that sustains a vital commercial community to meet the diverse needs of the local and regional population.

The City continued to implement the San Pablo Avenue Specific Plan. It encourages mixed use development including commercial uses in addition to intensified residential uses along San Pablo Avenue. The plan strives to create a range of residential unit types which will provide diverse housing types along the Avenue. The new residents of these units will help support successful commercial businesses along San Pablo Avenue.

Housing

See attachment for Housing Element annual report

Growth Management

Goal GM1: A coordinated regional and sub-regional planning system that provides better service and less congestion for residents of El Cerrito

City staff continued to serve on the West Contra Costa Transportation Advisory Committee (WCCTAC), Technical Advisory Committee and Contra Costa Transportation Authority (CCTA), Technical Coordinating Committee on planning and funding efforts for regional transportation improvements in Contra Costa County. City staff provided input on various planning and design studies for the region including the AC Transit Multimodal Corridor Guidelines study, WCCTAC High-Capacity Transit Study, BART El Cerrito Plaza Station Multimodal Gap Study, and the Contra Costa County Electric Vehicle Readiness Plan. Of note is the update to the West County Subregional Transportation Mitigation Program (STMP), which requires new development to pay its share of the costs of regional transportation improvements. City staff participated in evaluating the 2005/2006 STMP, reviewing West County existing conditions and growth projections, developing criteria for a project list, identifying projects and determining the nexus between the projects and the maximum potential fee that could be charged.

City staff also continued to monitor and coordinate with Caltrans and other agencies on operations of the I-80 Integrated Corridor Mobility Project, a multi-agency effort to ease congestion on Interstate 80 and improve traffic flow on San Pablo Avenue.

In addition, City staff served on the Technical Advisory Committee for the San Pablo Avenue Corridor Study, a regional effort, led by the Alameda County Transportation Commission and including cities and transit agencies in Alameda and Contra Costa counties, to identify multi-modal improvements to facilitate movement of people and goods in the San Pablo Avenue corridor.

Goal GM2: Compliance with applicable level of service standards.

The City, through the CEQA review process, continued to ensure that new development meets the level of service standards in the General Plan and San Pablo Avenue Specific Plan.

The City continued to implement the San Pablo Avenue Specific Plan. The Plan adopted new service standards for streets within the plan area. These service standards are in greater compliance with the City's complete streets goals.

Goal GM3: Timely review of projects that are heavy traffic generators.

All development projects processed by the City are evaluated against and comply with applicable service standards. All applications regardless of traffic generation are processed in a timely fashion.

Goal GM4: Effective community-wide programs to reduce traffic impacts of new projects.

In 2018, City staff developed and the City Council adopted the El Cerrito Transportation Impact Fee (TIF) Program to ensure new development pays its fair share of the transportation improvements needed to accommodate growth in El Cerrito. In 2019, the City collected approximately $207,000 in fees for the TIF Program. The list of potential capital improvements eligible for funding with the TIF is based on prior planning studies completed to support the City's growth and the impact of that growth on the transportation system, as well as to support the City's Climate Action and Active Transportation goals. The focus of these improvements is to connect El Cerrito residents to employment and activity centers and major transit facilities within the City and in neighboring jurisdictions. These improvements focus on San Pablo Avenue, the City's primary transportation corridor serving all modes. More specifically, the TIF project list is a selection of projects from the following City-Council adopted plans: San Pablo Avenue Specific Plan, Active Transportation Plan and Ohlone Greenway Master Plan.

Goal GM5: An effective system of providing urban services.

The City continued to offer a high-level of services to residents and the City continued to work with other agencies (such as the Stege Sanitary District) to ensure that services are provided effectively.

Chapter 5: Transportation and Circulation

Goal T1: A transportation system that allows safe and efficient travel by a variety of modes and promotes the use of alternatives to the single-occupant vehicle.

In addition, City staff served on the Technical Advisory Committee for the San Pablo Avenue Corridor Study, a regional effort, led by the Alameda County Transportation Commission and including cities and transit agencies in Alameda and Contra Costa counties, to identify multi-modal improvements to facilitate movement of people and goods in the San Pablo Avenue corridor.

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The City continued to offer a high-level of services to residents and the City continued to work with other agencies (such as the Stege Sanitary District) to ensure that services are provided effectively.

Chapter 5: Transportation and Circulation

Goal T1: A transportation system that allows safe and efficient travel by a variety of modes and promotes the use of alternatives to the single-occupant vehicle.

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Note: "+" indicates an optional field

Cells in grey contain auto-calculation formulas

Table A
Housing Development Applications Submitted

Project Identifier					Unit Types		Date Application Submitted	Proposed Units - Affordability by Household Incomes								Total Approved Units by Project	Total Disapproved Units by Project	Streamlining	Notes
1					2	3	4	5							6	7	8	9	10
Prior APN+	Current APN	Street Address	Project Name+	Local Jurisdiction Tracking ID+	Unit Category (SFA,SFD,2 to 4,5+,ADU,MH)	Tenure R=Renter O=Owner	Date Application Submitted	Very Low-Income Deed Restricted	Very Low-Income Non Deed Restricted	Low-Income Deed Restricted	Low-Income Non Deed Restricted	Moderate-Income Deed Restricted	Moderate-Income Non Deed Restricted	Above Moderate-Income	Total PROPOSED Units by Project	Total APPROVED Units by project	Total DISAPPROVED Units by Project (Auto-calculated Can Be Overwritten)	Was APPLICATION SUBMITTED Pursuant to GC 65913.4(b)? (SB 35 Streamlining)	Notes+
Summary Row: Start Data Entry Below								0	0	0	0	0	0	16	16	16	0	0	
	503510006	707 COLUSA AVE			ADU	R	4/8/2019							1	1	1	0	No	
	505361026	1120 JAMES PL			ADU	R	4/15/2019							1	1	1	0	No	
	501070001	2331 MIRA VISTA DR			ADU	R	4/26/2019							1	1	1	0	No	
	504111026	438 EVERETT ST			ADU	R	8/29/2019							1	1	1	0	No	
	503330031	762 COLUSA AVE			ADU	R	4/16/2019							1	1	1	0	No	
	503244009	821 RICHMOND ST			ADU	R	4/16/2019							1	1	1	0	No	
	503244010	817 RICHMOND ST			ADU	R	7/8/2019							1	1	1	0	No	
	509080005	6250 CYPRESS AVE			ADU	R	4/26/2019							1	1	1	0	No	
	504101016	7105 FAIRMOUNT AVE			ADU	R	9/5/2019							1	1	1	0	No	
	502113018	6515 BLAKE ST			ADU	R	1/14/2019							1	1	1	0	No	
	504231027	213 POMONA AVE			ADU	R	2/1/2019							1	1	1	0	No	
	503330025	730 COLUSA AVE			ADU	R	3/7/2019							1	1	1	0	No	
	504231009	311 POMONA AVE			ADU	R	6/6/2019							1	1	1	0	No	
	573040027	1477 RIFLE RANGE RD			ADU	R	6/25/2019							1	1	1	0	No	
	502040006	1911 JUNCTION AVE			ADU	R	7/9/2019							1	1	1	0	No	
	505182002	1373 CONTRA COSTA DR			ADU	R	8/15/2019							1	1	1	0	No	
															0		0		
															0		0		
															0		0		
															0		0		
															0		0		

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Note: "+" indicates an optional field
Cells in grey contain auto-calculation formulas

Table A2
Annual Building Activity Report Summary - New Construction, Entitled, Permits and Completed Units

Project Identifier					Unit Types		Affordability by Household Incomes - Completed Entitlement									Affordability by Household Incomes - Building Permits								
1					2	3	4							5	6	7							8	9
Prior APN+	Current APN	Street Address	Project Name+	Local Jurisdiction Tracking ID+	Unit Category (SFA,SFD,2 to 4,5+,ADU,MH)	Tenure R=Renter O=Owner	Very Low-Income Deed Restricted	Very Low-Income Non Deed Restricted	Low-Income Deed Restricted	Low-Income Non Deed Restricted	Moderate-Income Deed Restricted	Moderate-Income Non Deed Restricted	Above Moderate-Income	Entitlement Date Approved	# of Units issued Entitlements	Very Low-Income Deed Restricted	Very Low-Income Non Deed Restricted	Low-Income Deed Restricted	Low-Income Non Deed Restricted	Moderate-Income Deed Restricted	Moderate-Income Non Deed Restricted	Above Moderate-Income	Building Permits Date Issued	# of Units Issued Building Permits
Summary Row: Start Data Entry Below							10	0	0	0	0	0	529		539	0	0	0	0	0	0	136		136
	509120015	10919 SAN PABLO AVE			5+	R							90	7/3/2019	90									0
	513340059	11965 SAN PABLO AVE			5+	R	10						134	6/18/2019	144									
	513351001	11795 SAN PABLO AVE			5+	R							130	10/2/2019	130									0
	502411021	11048 & 11060 SAN PABLO AVE			5+	R							173	1/24/2019	173									
	502330008	1431 SCOTT ST			SFD	O							1	6/19/2019	1									0
	503403011	617 LIBERTY ST			ADU	R							1	8/22/2019	1									0
	505211005	1040 CONTRA COSTA DR			ADU	R									0							1	3/29/2019	1
	504112018	418 RICHMOND ST			ADU	R									0							1	6/18/2019	1
	505061012	1610 NAVELLIER ST			ADU	R									0							1	2/26/2019	1
	500060013	5919 CHARLES AVE			ADU	R									0							1	5/13/2019	1
	503362004	650 CLAYTON AVE			ADU	R									0							1	2/7/2019	1
	502290007	1524 RICHMOND ST			ADU	R																1	1/23/2019	1
	503510006	707 COLUSA AVE			ADU	R									0							1	5/6/2019	1
	505361026	1120 JAMES PL			ADU	R									0							1	8/20/2019	1
	501070001	2331 MIRA VISTA DR			ADU	R									0							1	8/14/2019	1
	504111026	438 EVERETT ST			ADU	R									0							1	11/5/2019	1
	503330031	762 COLUSA AVE			ADU	R									0							1	8/13/2019	1
	503244009	821 RICHMOND ST			ADU	R									0							1	7/22/2019	1
	503244010	817 RICHMOND ST			ADU	R									0							1	10/21/2019	1
	502300004	1535 NORVELL ST			ADU	R									0							1	2/4/2019	1
	509080005	6250 CYPRESS AVE			ADU	R									0							1	8/6/2019	1
	504101016	7105 FAIRMOUNT AVE			ADU	R									0							1	11/19/2019	1
	502113018	6515 BLAKE ST			ADU	R									0							1	3/4/2019	1
	504231027	213 POMONA AVE			ADU	R									0							1	3/21/2019	1
	503330025	730 COLUSA AVE			ADU	R									0							1	11/5/2019	1
	504231009	311 POMONA AVE			ADU	R									0							1	8/21/2019	1
	573040027	1477 RIFLE RANGE RD			ADU	R									0							1	11/12/2019	1
	502040006	1911 JUNCTION AVE			ADU	R									0							1	8/6/2019	1
	505182002	1373 CONTRA COSTA DR			ADU	R									0							1	10/3/2019	1
	509110015	10963 SAN PABLO AVE			5+	R									0							50	5/9/2019	50
	503392028	10300 SAN PABLO AVE			5+	O									0							32	5/29/2019	32
	510037002	5808 EL DORADO ST			5+	O									0							27	1/31/2019	27
	501322014	6518 HAGEN BLVD			SFD	O									0							1	7/3/2019	1
	505273005	8338 TERRACE DR			SFD	O									0							1	8/21/2019	1
	505301046	940 ARLINGTON BLVD			SFD	O									0							1	7/30/2019	1
	503392004	739 KEARNEY ST			ADU	R									0							1	3/11/2019	1
	503010003	10860 SAN PABLO AVE			5+	R									0									0
	505163006	1641 ARLINGTON BLVD			SFD	O									0									0
	504393005	7501 Errol Drive			ADU	R									0									0
	500110011	6315 Barrett Ave.			ADU	R									0									0
	500291012	5423 Hillside Ave.			ADU	R									0									0
	503312014	857 Sea View Dr.			ADU	R									0									0

	Affordability by Household Incomes - Certificates of Occupancy										Streamlining	Infill	Housing with Financial Assistance and/or Deed Restrictions		Housing without Financial Assistance or Deed Restrictions	Term of Affordability or Deed Restriction	Demolished/Destroyed Units			Notes
	10							11	12	13	14	15	16	17	18	19	20			21
Street Address	Very Low-Income Deed Restricted	Very Low-Income Non Deed Restricted	Low-Income Deed Restricted	Low-Income Non Deed Restricted	Moderate-Income Deed Restricted	Moderate-Income Non Deed Restricted	Above Moderate-Income	Certificates of Occupancy or other forms of readiness (see instructions) Date Issued	# of Units issued Certificates of Occupancy or other forms of readiness	How many of the units were Extremely Low Income?*	Was Project APPROVED using GC 65913.4(b)? (SB 35 Streamlining) Y/N	Infill Units? Y/N*	Assistance Programs for Each Development (see instructions)	Deed Restriction Type (see instructions)	For units affordable without financial assistance or deed restrictions, explain how the locality determined the units were affordable (see instructions)	Term of Affordability or Deed Restriction (years) (if affordable in perpetuity enter 1000)*	Number of Demolished/Destroyed Units*	Demolished or Destroyed Units*	Demolished/Destroyed Units Owner or Renter*	Notes*
	62	0	0	0	0	0	13		75	0	0						0	0	0	
10919 SAN PABLO AVE									0		N	Y								
11965 SAN PABLO AVE											N	Y		DB		55				
11795 SAN PABLO AVE									0		N	Y								
11048 & 11060 SAN PABLO AVE											N	Y								
1431 SCOTT ST									0		N	Y								
617 LIBERTY ST									0		N	Y								
1040 CONTRA COSTA DR									0		N	Y								
418 RICHMOND ST									0		N	Y								
1610 NAVELLIER ST									0		N	Y								
5919 CHARLES AVE									0		N	Y								
650 CLAYTON AVE							1	7/11/2019	1		N	Y								
1524 RICHMOND ST							1	7/29/2019	1		N	Y								
707 COLUSA AVE							1	9/12/2019	1		N	Y								
1120 JAMES PL									0		N	Y								
2331 MIRA VISTA DR									0		N	Y								
438 EVERETT ST									0		N	Y								
762 COLUSA AVE									0		N	Y								
821 RICHMOND ST							1	10/24/2019	1		N	Y								
817 RICHMOND ST									0		N	Y								
1535 NORVELL ST							1	6/25/2019	1		N	Y								
6250 CYPRESS AVE									0		N	Y								
7105 FAIRMOUNT AVE									0		N	Y								
6515 BLAKE ST									0		N	Y								
213 POMONA AVE							1	12/12/2019	1		N	Y								
730 COLUSA AVE									0		N	Y								
311 POMONA AVE									0		N	Y								
1477 RIFLE RANGE RD									0		N	Y								
1911 JUNCTION AVE									0		N	Y								
1373 CONTRA COSTA DR									0		N	Y								
10963 SAN PABLO AVE									0		N	Y								
10300 SAN PABLO AVE									0		N	Y								
5808 EL DORADO ST									0		N	Y								
6518 HAGEN BLVD									0		N	Y								
8338 TERRACE DR									0		N	Y								
940 ARLINGTON BLVD									0		N	Y								
739 KEARNEY ST							1	8/8/2019	1		N	Y								
10860 SAN PABLO AVE	62						1	1/31/2019	63		N	Y	AHSC	Other		55				Redevelopment Agency development
1641 ARLINGTON BLVD							1	6/5/2019	1		N	Y								
7501 Errol Drive							1	8/8/2019	1		N	Y								
6315 Barrett Ave.							1	10/30/2019	1		N	Y								
5423 Hillside Ave.							1	6/27/2019	1		N	Y								
857 Sea View Dr.							1	10/3/2019	1		N	Y								

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This table is auto-populated once you enter your jurisdiction name and current year data. Past year information comes from previous APRs.

Please contact HCD if your data is different than the material supplied here

Table B
Regional Housing Needs Allocation Progress
Permitted Units Issued by Affordability

		1	2									3	4
Income Level		**RHNA Allocation by Income Level**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**Total Units to Date (all years)**	**Total Remaining RHNA by Income Level**
Very Low	Deed Restricted	100			62							62	38
	Non-Deed Restricted												
Low	Deed Restricted	63	6									6	57
	Non-Deed Restricted												
Moderate	Deed Restricted	69	13									13	56
	Non-Deed Restricted												
Above Moderate		166	120	9	12	18	136					295	
Total RHNA		**398**											
Total Units			**139**	**9**	**74**	**18**	**136**					**376**	**151**

Note: units serving extremely low-income households are included in the very low-income permitted units totals

Cells in grey contain auto-calculation formulas

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Cells in grey contain auto-calculation formulas

Table C
Sites Identified or Rezoned to Accommodate Shortfall Housing Need

Project Identifier				Date of Rezone	RHNA Shortfall by Household Income Category				Type of Shortfall	Sites Description							
1				2	3				4	5	6	7	8		9	10	11
APN	Street Address	Project Name+	Local Jurisdiction Tracking ID+	Date of Rezone	Very Low-Income	Low-Income	Moderate-Income	Above Moderate-Income	Type of Shortfall	Parcel Size (Acres)	General Plan Designation	Zoning	Minimum Density Allowed	Maximum Density Allowed	Realistic Capacity	Vacant/Nonvacant	Description of Existing Uses
Summary Row: Start Data Entry Below																	

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Table D
Program Implementation Status pursuant to GC Section 65583

Housing Programs Progress Report
Describe progress of all programs including local efforts to remove governmental constraints to the maintenance, improvement, and development of housing as identified in the housing element.

1 Name of Program	2 Objective	3 Timeframe in H.E	4 Status of Program Implementation
Program 1.1	Continue to implement the Residential Rental Inspection Program	Ongoing	The Residential Rental Inspection Program (RRIP) continued in 2019. 208 intial RRIP inspections and 116 reinspections were conducted in 2019.
Program 1.2	Continue to investigate complaints and take action about rental housing code violations	Ongoing	The City continued investigations in 2019.
Program 1.3	Continue to encourage the rehabilitation of existing housing units by providing program information	Ongoing	Information available to the public at the front counter
Program 1.4	Evaluate displacement, as appriopriate in studies of regional housing needs and displacement	2016, then Annual	In 2018, the City Council adopted an Affordable Housing Strategy which identified tactics to address displacement and ranked the priority for such actions. Subsquently, the City Council adopted a Rent Registry Ordinance in May 2019. The ordinance establishes an annaul reporting requirement for property owners to submit rental data into a City database about rentals during the annual business license renewal process.
Program 1.5	Continue to regularly monitor assisted housing units to help preserve existing stock of affordable housing	Annual	The City continues to work with other regulatory agencies to monitor assisted housing units.
Program 1.6	Vet and consider adopting a Good Cause for Eviction Ordinance	2016	The City Council adopted a Just Cause for Eviction Ordinance on May 21, 2019. However, in June 2019 a referendum petition was filed related to the ordinance and it contained the required valid voter signatures, as defined by the CA Elections Code. On July 31, 2019 the Clty Council passed a motion to repeal the ordinance and assign the Just Cuase for Eviciton policy to the newly formed (July 2019) Tenant Protections Task Force.
Program 1.7	Annual review of the City Capital Improvements Program (CIP)	Annual	The CIP Program was reviewed in 2019.
Program 1.8	Consider enacting additional incentive programs and requirements to encourage retrofitting of seismically unsafe buildings, such as soft-story buildings.	2017	In December 2019, the City was awarded a Hazard Mitigation Grant ($66,015) from the CA Governor's Office of Emergency Management to identify/inventory soft-story multi-family residential units.
Program 2.1	Conduct an annual evaluation of the City's inventory of available sites	Ongoing	The City received grant funding to update the San Pablo Avenue Specific Plan which will include an amendment to the EIR and an analysis of opportunity sites.
Program 2.2	Promote development of mixed-use and high-density residential housing in development nodes of the city	Ongoing	Allowed for by San Pablo Ave Specific Plan
Program 2.3	Continue to fast track processing for second units meeting established City standards	Ongoing	In 2019, the State adopted and the City contiues to implement new standards for Accessory Dwelling Units to further streamline this process.
Program 2.4	During the annual Master Fee Schedule revision, evaluate development fees.	Annual	Fees were updated with Master Fee Schedule as part of 2019 budget.
Program 2.5	Streamline the application process by continuing to offer interdepartmental team meetings for applicants	Ongoing	The City continues to conducted several such meetings in the reporting period
Program 2.6	Assist developers in obtaining state and federal funding available to develop affordable housing	Ongoing	On September 19, 2019, the City Council authorized staff to enter into a Pre-Development Loan Agreement with BRIDGE Housing for $350,000 to assist and support the development of 67 affordable units in the Mayfair project.
Program 2.7	Look for opportunities with non-profits and other agencies to expand supply of affordable housing	Ongoing	The City continues to explore programs - with the County, CDFI's, non-profit developers, etc. - for preserving existing affordable units as well as purchasing existing multi-family building(s) and converting them to affordable units.
Program 2.8	Study the feasibility of an inclusionary housing ordinance	2016	The City adopted an inclusionary housing ordinance in 2018 and staff is currently implementing it.
Program 2.9	Investigate potential local financing sources that could be used to develop affordable housing	2016	The City is working with County stakeholders to assess the opportunity for a Countywide affordable housing bond on the November 2020.
Program 2.10	Use existing zoning regulations to allow innovative approaches to increasing affordable housing.	Ongoing	The San Pablo Avenue Specific Plan's Tier IV Design Review process can provide flexbility to projects to implement innovative approaches.
Program 2.11	Pursue funding for infrastructure improvements to accommodate future transitoriented development	Ongoing	The City coodinated with the Stege Sanitary District to develop a fee program to fund sewer improvements necessary to support future development.
Program 3.1	Pursue funding for special needs housing	Ongong	Ongoing
Program 3.2	Continue to fast track inspection processes for large family and special needs housing.	Ongoing	The City contracted with additional inspectors to provide needed inspections in a timely manner.
Program 3.3	Continue to encourage and support development of senior housing	Ongoing	Ongoing
Program 3.4	Participate in the biannual homeless census count	Ongoing	Ongoing
Program 3.5	Continue to coordinate with the County and cities to develop the Five-Year Consolidated Plan to adress housing and social services	2015, 2020	The City continues fo participate in the Five-Year Consolidated Plan.
Program 3.6	Implement reasonable accommodation procedures to provide a streamlined permit review process continue to.	Ongoing	Ongoing
Program 3.7	Encourage development of housing for persons with disabilities, including developmental disabilities	Annual	Ongoing
Program 3.8	Implement an outreach program informing residents of the housing and services available for persons with developmental disabilities	Annual	Ongoing
Program 4.1	Continue to provide non-discrimination clauses in rental agreements and deed restrictions	Ongoing	Ongoing
Program 4.2	Continue the City's participation in the Contra Costa Urban County CDBG Consortium	Ongoing	Ongoing
Program 5.1	Consider ways incentivize energy efficiency, clean energy, and water conservation improvements through building permit fees	2016-17	The City crated a streamline permit process for electrical vehicle chargers.
Program 5.2	Continue to develop partnerships for energy and water efficiency technical assistance and incentives	Ongoing	The City adhers to the the CA Green, Energy and Plumning Codes.
Program 5.3	Continmue to encourage resident participation in energy and water efficiency programs	Ongoing	Ongoing
Program 5.4	Apply for appropriate grants for marketing, outreach, and incentive programs dedicated to energy and water efficiency	Ongoing	Ongoing
Program 5.5	Adopt residential PACE financing if it becomes available in California	2016	Completed
Program 5.6	Encourage home energy performance reports at time of sale	Ongoing	The City's transfer tax includes a rebate to property owners who make energy efficiency and water conservation improvements.

Jurisdiction	El Cerrito	
Reporting Period	2019	(Jan. 1 - Dec. 31)

ANNUAL ELEMENT PROGRESS REPORT

Housing Element Implementation

(CCR Title 25 §6202)

Note: "+" indicates an optional field
Cells in grey contain auto-calculation formulas

Table E									
Commercial Development Bonus Approved pursuant to GC Section 65915.7									
Project Identifier				**Units Constructed as Part of Agreement**				**Description of Commercial Development Bonus**	**Commercial Development Bonus Date Approved**
1				**2**				**3**	**4**
APN	**Street Address**	**Project Name+**	**Local Jurisdiction Tracking ID+**	**Very Low Income**	**Low Income**	**Moderate Income**	**Above Moderate Income**	**Description of Commercial Development Bonus**	**Commercial Development Bonus Date Approved**
Summary Row: Start Data Entry Below									

Jurisdiction	El Cerrito	
Reporting Period	2019	(Jan. 1 - Dec. 31)

ANNUAL ELEMENT PROGRESS REPORT
Housing Element Implementation
(CCR Title 25 §6202)

Note: "+" indicates an optional field

Cells in grey contain auto-calculation formulas

Table F

Units Rehabilitated, Preserved and Acquired for Alternative Adequate Sites pursuant to Government Code section 65583.1(c)(2)

This table is optional. Jurisdictions may list (for informational purposes only) units that do not count toward RHNA, but were substantially rehabilitated, acquired or preserved. To enter units in this table as progress toward RHNA, please contact HCD at APR@hcd.ca.gov. HCD will provide a password to unlock the grey fields. Units may only be credited to the table below when a jurisdiction has included a program in its housing element to rehabilitate, preserve or acquire units to accommodate a portion of its RHNA which meet the specific criteria as outlined in Government Code section 65583.1(c)(2).

Activity Type	Units that Do Not Count Towards RHNA+ Listed for Informational Purposes Only				Units that Count Towards RHNA + Note - Because the statutory requirements severely limit what can be counted, please contact HCD to receive the password that will enable you to populate these fields.				The description should adequately document how each unit complies with subsection (c)(7) of Government Code Section 65583.1+
	Extremely Low-Income+	Very Low-Income+	Low-Income+	TOTAL UNITS+	Extremely Low-Income+	Very Low-Income+	Low-Income+	TOTAL UNITS+	
Rehabilitation Activity									
Preservation of Units At-Risk									
Acquisition of Units									
Total Units by Income									

Jurisdiction	El Cerrito
Reporting Period	2019 (Jan. 1 - Dec. 31)

NOTE: This table must only be filled out if the housing element sites inventory contains a site which is or was owned by the reporting jurisdiction, and has been sold, leased, or otherwise disposed of during the reporting year.

Note: "+" indicates an optional field

Cells in grey contain auto-calculation formulas

ANNUAL ELEMENT PROGRESS REPORT
Housing Element Implementation
(CCR Title 25 §6202)

Table G
Locally Owned Lands Included in the Housing Element Sites Inventory that have been sold, leased, or otherwise disposed of

Project Identifier						
1						4
APN	**Street Address**	**Project Name+**	**Local Jurisdiction Tracking ID+**	**Realistic Capacity Identified in the Housing Element**	**Entity to whom the site transferred**	**Intended Use for Site**
Summary Row: Start Data Entry Below						
502-062-003; 502-062-028; 502-062-029;	1925 Kearny Street; 11600 and 11690 San Pablo Ave.	Mayfair Block	PL16-0168	54-70 DU	Holiday and BRIDGE	TOD - Mixed Use Project entitled for 223 residential units (156 market-rate + 67 affordable) and 8,900 sf of commerical space. Property sold to developer on May 1, 2019.

RESOLUTION NO. 2018–41

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF EL CERRITO ADOPTING THE BIENNIAL BUDGET FOR FY 2018-19 AND FY 2019-20 AND SPENDING AUTHORITY FROM ALL FUNDS OF THE CITY OF EL CERRITO FOR FISCAL YEAR 2018-19

WHEREAS, City staff have prepared, transmitted, and presented the proposed biennial FY 2018-19 and FY 2019-20 Budget to the City Council of the City of El Cerrito for its consideration, and it has been reviewed and analyzed in public review sessions; and

WHEREAS, the City prepares and adopts a budget with the intent of providing a planned program for City services and a financial system to carry out the program of services; and

WHEREAS, the proposed budget represents anticipated revenues and proposed expenditures, including interfund transfers, from all funds of the City of El Cerrito; and

WHEREAS, proposed spending authority from tax proceeds are within the City's Fiscal Year 2018-19 Gann Appropriations Limit, as defined by the California State Constitution Article XIIIB.

NOW THEREFORE, BE IT RESOLVED that the City Council of the City of El Cerrito hereby adopts the FY 2018-19 and FY 2019-20Budget with FY 2018-19 spending limits across funds as follows:

General Fund	$	37,709,317
Gas Tax	$	533,834
National Pollution Discharge Elimina	$	352,491
Landscape and Lighting Assessmer	$	770,076
Measure J Return to Source	$	512,537
Paratransit	$	232,097
Measure J Storm Drain	$	691,292
Measure A Parcel Tax	$	656,730
SB1 Road Recovery & Mtce.	$	735,000
Park in Lieu	$	50,000
Vehicle Abatement	$	30,000
Street Improvements	$	1,761,198
Public Art	$	6,000
Federal, State and Local Grants	$	50,000
C.O.P.S. Grant	$	30,000
LMI Housing	$	191,500
Capital Improvements	$	1,028,162
Integrated Waste Management	$	2,730,641

Vehicle /Equipment Replacement	$	136,200
Employees' Pension Trust	$	125,000
Financing Authority Measure A	$	357,364
Financing Authority Civic Center	$	580,763
Financing Authority Street Improvem	$	704,400
Total	**$**	**49,974,602**

BE IT FURTHER RESOLVED that the City Council of the City of El Cerrito hereby authorizes the City Manager or his/her designee to:

1. Create such appropriations into such new accounts as may be appropriate for proper accounting in the City's financial system and to make any necessary non-material changes to finalize the budget document.
2. Apply correct accounting rules for the proper classification of interfund transactions, including transfers between funds, or other financial transactions, as may be necessary to address bond or loan covenants, or any other requirements imposed by formal, legal agreements between the City any other parties, as previously entered into by the City.
3. Approve payment of goods and services received by the City in accordance with the City's approved budgets, programs, and policies, subject to a limitation of $45,000 for any single vendor in any one fiscal year, beyond which amount the City Council retains authority to approve payment with the exception of those items falling under other statutory authority (e.g., public works, State purchasing).
4. Shift expenditure authority within funds among departments, as may be necessary to meet the City's operational needs.

I CERTIFY that at the regular meeting on June 19, 2018, the El Cerrito City Council passed this resolution by the following vote:

AYES: Councilmembers Abelson, Fadelli, Lyman, Pardue-Okimoto, and Mayor Quinto
NOES: None
ABSENT: None

IN WITNESS of this action, I sign this document and affix the corporate seal of the City of El Cerrito on June 20, 2018.

Cheryl Morse, City Clerk

APPROVED:

Gabriel Quinto, Mayor

SECTION 12: CAPITAL IMPROVEMENTS

In the same manner that multi-year planning has proven to be beneficial as the City considers the programs and services which are supported by the operating budget, it also is desirable to do multi-year planning for the City's capital needs. Accordingly, when the City Council adopts the operating budget, it also adopts a ten-year Capital Improvement Program, with the first year adopted as revenue and expenditure appropriations.

THE CAPITAL PLANNING PROCESS

The Capital Improvement Program (CIP) is a strategy for planning and programming public physical improvements. It includes improvements that are scheduled over the next 10 years. By creating the Strategic Plan goal to "Develop and Rehabilitate Public Facilities,"the City Council recognized that identifying the City's needs for physical facilities stimulates policy discussion about methods of paying for those needs and for prioritizing among the various needs in multiple program areas. The CIP indicates the expected timing and the approximate cost for each project. Adoption of the CIP indicates City Council approval of the projects.

The 10-Year CIP is comprised of those projects for which a scope and a cost estimate is available. In some cases, an ongoing program is shown simply as a project, and the specific year-to-year scope is yet to be identified. Funding sources have been identified where possible, but many projects are included for which no funding source has been secured or, at times, identified. The 10-Year CIP is reviewed and updated each year to reflect changes in priorities, scheduling realities, the availability of funding, and new projects that have been identified over the past year as individual projects or as part of comprehensive plans such as the San Pablo Avenue Specific Plan including Complete Streets Plan, Urban Greening Plan, and Active Transportation Plan. It can also be amended periodically as new projects (such as those currently being developed as part of the Parks and Recreational Facilities Master Plan) or funding sources are identified.

The 10-Year CIP is shown in **Tables 12-1** and **12-2.** The CIP Budget (CIPB), as shown in **Table 12-3**, serves to identify the appropriation of expenditures in the first two years. However, the CIPB is not a commitment to a particular project nor a limitation to a particular cost identified in the second year. The only exceptions are the projects shown as part of the Measure A Street Improvement Fund (Fund 211), which constitute the *Annual Program of Maintenance and Improvement* pursuant to the Measure A Street Improvement Program approved by voters in 2008.

A distinction between the 10-Year CIP and CIPB is that the CIPB is adopted as a part of the operating budget, whereas the longer-term CIP does not necessarily have legal significance nor commit the City to a particular expenditure in an out year. The 10-Year CIP is, essentially, a planning document: it is a basic tool for scheduling anticipated capital projects and capital financing.

CAPITAL IMPROVEMENT SUMMARY

The CIP currently has 38 identified projects, including 25 active projects that are either in construction or undergoing planning/design. The category with the largest number of active projects in the next two years is the Streets-Transportation category. This is due to availability and timeline requirements of transportation funding from various sources including grants for which the City successfully competed. For all projects, estimated FY 2018-19 expenditures total approximately $3.0 million and FY 2019-20 expenditures total approximately $2.4 million.

The largest projects in the next two years include bidding and construction of the Central Avenue and Carlson Boulevard Street Improvements Project and the Eureka Avenue and Lexington Avenue Street Improvements Project, which include pavement rehabilitation and pedestrian infrastructure repair and enhancements and are funded using a combination of a Senate Bill 1 grant, a federal One Bay Area Program grant, and the City's Measure A Street Improvements funds.

TABLES AND PROJECT INFORMATION SHEETS

A complete list of the projects in the 10-Year CIP is provided in **Table 12-1.** The projects are arranged by Category (Administration, Facilities, Parks, Streets, etc.) with a column showing the planned Funding Sources (General Fund, Measure A Street Improvements, Grants, etc.) **Table 12-2** provides a detailed summary of the same projects in Table 12-1 arranged by Funding Source instead of Category. **Table 12-3** lists the adopted appropriation for each fund in FY 2018-19 and FY 2019-20 (the CIPB), and is arranged in the same categories as the 10-Year CIP. Projects with no fiscal activity in these two years are not included in **Table 12-3**.

Following these tables are the detailed **Project Information Sheets**. This section includes a sheet for each project in the 10-Year CIP that contains the following information:

- A description of the project with a discussion of need, service level, and pertinent issues
- Estimates of capital costs or other fiscal impacts of the project to the future operations of the City
- Project location, department involved, and the project manager

LEGEND

The following codes are utilized in **Tables 12-1, 12-2 and 12-3:**

Fund Source		Categories	
101	General Fund	AD	Administration
201	Gas Tax Fund	FA	Facilities
204	Measure J Return to Source (CCTA-Transportation) Fund	PK	Parks
205	Measure J Storm Drain Fund	CR	Creeks and Trails
206	Measure A Swim Center FUnd	ST	Streets and Transportation
210	Park/Open Space-In-Lieu Fund	SD	Stormwater and Drainage
211	Measure A Street Improvements		
212	SB 1 - Road Maint & Rehab Acct Fund		
501	Integrated Waste Management Fund		
A-301	Other Sources/Secure (Grants)-Capital Improvement Fund		
B	Other Sources/Non-Secure or Unidentified		

Table 12-1

2018-19 to 2027-28 Capital Improvement Program
10-Year Expenditure Plan
(By Category)

		Project #	Fund Source	Proposed 2018-19	Proposed 2019-20	Projected 2020-21	Projected 2021-22
ADMINISTRATION							
1	Energy & Water Efficiency Program	C3043	A	$ 5,000	$ 56,500	$ -	$ -
2	Fire Flow Upgrade	tbd	B	-	-	-	
FACILITIES							
3	Swim Center Capital Enhancements	C3050	205, B	200,000	200,000	90,000	150,000
4	Access Modifications - Facilities	varies	B	-	-	-	-
5	Library	C1005	B	-	-	-	-
6	Senior Center	C4012	B	-	-	-	-
7	Public Safety Building	tbd	B	-	-	-	-
8	Corporation Yard Improvements	tbd	B	-	-	-	100,000
9	Facilities Seismic & Bldg Repairs	Various	101, B	55,000	55,000	250,000	250,000
10	Public Safety Parking Lot Security & Rehab	tbd	B		-	100,000	100,000
PARKS							
11	Hillside Natural Area (HNA) Improvements	C3075	B	-	-	150,000	150,000
12	Canyon Trail Clubhouse Enhancements	tbd	208, B	30,000	-	120,000	
13	Park Facilities Rehab & Improvement Program	tbd	101, B	110,000	110,000	-	-
14	Urban Forest Management Program	C3042, tbd	B		-	65,000	70,000
15	Centennial Park (formerly Fairmont Park) Imprvmnts	C5037	A, B	50,000	-	-	-
16	HNA Trail Entry & Signage Improvements	C5038	A	40,500	-	-	-
17	Baxter Creek Gateway Park Improvements	C5033	B	-	-	-	-
18	Urban Greening (incl Lower Fairmount & Blue-Green	tbd	B	-	-	-	-
19	Dorothy Rosenberg Memorial Park	tbd	B	10,000	10,000	-	-
CREEKS & TRAILS							
20	Ohlone Greenway Impr - Hill to Blake	C3069	301	200,000	65,694	-	-
21	Ohlone-BART Station Access, Safety & Placemaking	C3076	A, 210	250,000	-	-	-
22	Ohlone Greenway Wayfinding Improvements	C5034	A	40,000	-	-	-
23	Ohlone Greenway Master Plan improvements	tbd	A, B	115,000	115,000	-	-
24	Creek Major Maintenance & Restoration	tbd	B	-	-	-	-
STREETS-TRANSPORTATION							
25	Annual Street Improvement Program	C3027	211	205,000	475,000	595,000	535,000
26	Access Modifications - Streets & Sidewalks	C5024	204, 212	280,000	130,000	133,900	138,000
27	City-Wide Signage	C3028	B	-	-	-	-
28	Del Norte TOD Infrastructure Imprvmnts	C4014	A, B		105,000	1,163,000	6,715,000
29	Balra Retaining Wall Replacement	C3058	B	-	-	-	-
30	Traffic Safety & Management Program	C3070	211, B	60,000	60,000	60,000	360,000
31	Wildcat Drive Repair	tbd	B	-	-	-	-
32	San Pablo Avenue Complete Streets	C5035	B	-	-	-	-
33	Active Transportation Program	tbd	212, B	45,000	100,000	103,000	106,100
34	Korematsu Safe Routes Improvements, Phase 1	C5040	A, 212	105,000	-	-	-
35	Central Ave and Carlson Blvd Street Imprvmnts	C3077	211, 212, A	350,000	726,000	-	-
36	Eureka Ave & Lexington Ave Street Imprvmnts	C3027/C3078	211, A	560,000	-	-	-
37	Carlson Bl & San Diego St Ped Crossing Imprvmnts	tbd	A, 212	100,000	-	-	-
STORMWATER & DRAINAGE							
38	Storm Drain Program	C5036	205	200,000	175,000	175,000	175,000
TOTAL				**$ 3,010,500**	**$ 2,383,194**	**$ 2,974,900**	**$ 8,917,100**

Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26	Projected 2026-27	Projected 2027-28	Projected Unidentified Year
$ -	$ -	$ -	$ -	$ -	$ -	$ -
-	-	-	-	-	-	4,933,100
150,000	700,000	200,000	200,000	200,000	200,000	-
-	-	-	-	-	-	3,865,450
-	-	-	-	-	-	31,746,900
-	-	-	-	-	-	12,825,700
-	-	-	-	-	-	33,631,500
-	-	-	-	-	-	5,698,000
300,000	300,000	300,000	300,000	300,000	300,000	1,047,200
-	-	-	-	-	-	-
-	-	-	-	-	-	1,803,000
-	-	-	-	-	-	-
-	-	-	-	-	-	1,850,000
94,000	113,000	136,000	164,000	197,000	237,000	-
-	-	-	-	-	-	700,000
-	-	-	-	-	-	-
-	-	-	-	-	-	447,300
-	-	-	-	-	-	7,398,200
-	-	-	-	-	-	310,000
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	2,714,508
-	-	-	-	-	-	1,011,400
595,000	595,000	595,000	595,000	595,000	595,000	-
142,200	146,500	150,900	155,500	160,200	165,100	4,843,000
-	-	-	-	-	-	247,000
-	-	-	-	-	-	17,017,000
-	-	-	-	-	-	370,000
60,000	60,000	360,000	60,000	60,000	360,000	-
-	-	-	-	-	-	3,358,000
-	-	-	-	-	-	9,676,400
109,300	112,600	116,000	119,500	123,100	126,800	38,172,000
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
175,000	175,000	175,000	175,000	175,000	175,000	9,000,000
$ 1,625,500	**$ 2,202,100**	**$ 2,032,900**	**$ 1,769,000**	**$ 1,810,300**	**$ 2,158,900**	**$ 192,865,658**

CITY OF EL CERRITO
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Access Modifications - Facilities	**Proponent:**	Public Works Department
Project Number:	varies	**Project Mgr:**	Public Works Department
Funding Sources:	General Fund, CDBG/LLAD, Unidentified B	**User Dept:**	All Dept/General Public
		Location:	Various

	Capital Costs				Other Costs		
Fiscal Year	**General Fund**	**CDBG**	**LLAD**	**Unidentified**	**Operating**	**Energy**	**Misc**
Prior Years	11,250	33,750	8,750	-	-	-	-
2018-19	-	-	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21	-	-	-	-	-	-	-
2021-22	-	-	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
2026-27	-	-	-	-	-	-	-
2027-28	-	-	-	-	-	-	-
Unidentified		-	-	3,865,450	-	-	-
Subtotal	11,250	33,750	8,750	3,865,450	-	-	-
			Total Capital Costs:	3,919,200		Total Other Costs:	-

TOTAL ALL COSTS: **$3,919,200**

Statement of Need, Service Level, and Other Considerations:

Project Description: This project will implement the facilities portion of the City's American with Disabilities Act (ADA) Transition Plan Update, which was adopted in September 2009. The City's ADA Transition Plan establishes a priority-based plan to bring facilities into compliance. The Community Center, Public Safety Building, Senior Center, Library and Civic Theater were the highest ranked facilities. Specific locations and scopes of future work will be determined as funding opportunities arise.

Strategic Plan Goals:
- Goal D – Develop and rehabilitate public facilities as community focal points, by addressing ongoing and deferred maintenance of facilities and infrastructure; and
- Goal E – Ensure the public's health and safety by providing a safe and accessible city facility.

Need to be Addressed/Service Level to be Achieved: Many of the City's facilities are out of compliance with the ADA, and must be modified or updated. These facilities include buildings, parks and playgrounds. This program will bring facilities into compliance and make the full level of City's services accessible.

Pertinent Issues: The costs for recreation facilities, such as Community Center and Park Club houses, are currently being reassessed as part of the Parks and Recreation Facilities Master Plan, which is anticipated to be completed in Fall 2018. Work on prioritized facilities is pending funding.

Capital Cost Estimate:

Admin:	52,700	Design:	315,700	Constr Mgt:	394,600
Equipment:	-	Constr:	2,630,100	Other:	-
Contingency:	526,100			**TOTAL:**	**$3,919,200**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Library	**Proponent:**	City Administration
Project Number:	C1005	**Project Mgr:**	City Administration
Funding Sources:	Unidentified	**User Dept:**	City Administration/General Public
	B	**Location:**	TBD

	Capital Costs			Other Costs		
Fiscal Year		**General Fund (101)**	**Unidentified**	**Operating**	**Energy**	**Misc**
Prior Years	-	-	-	-	-	-
2018-19	-	-	-	-	-	-
2019-20	-	-	-	-	-	-
2020-21	-	-	-	-	-	-
2021-22	-	-		-	-	-
2022-23	-	-	-	-	-	-
2023-24	-	-	-	-	-	-
2024-25	-	-	-	-	-	-
2025-26	-	-	-	-	-	-
2026-27	-	-	-	-	-	-
2027-28	-	-	-	-	-	-
Unidentified	-	-	31,746,900	-	-	-
Subtotal	-		31,746,900	-	-	-
	Total Capital Costs:		31,746,900	Total Other Costs:		-
TOTAL ALL COSTS	**$ 31,746,900**					

Statement of Need, Service Level, and Other Considerations:

Project Description: The library facility will be planned to meet service levels through the year 2030. The 2013-14 assessment calls for a one-story building of about 21,000 square feet; 60,320 books and AV media available onsite as well as access to econtent through the County Library website; 134 open access seats as well as six group study/tutoring/collaboration rooms with a total of 56 seats; 66 computers; dedicated learning space for workshops and group projects; tutoring/homework study area; and acoustically separate community meeting room that seats 125 with up-to-date AV equipment, prep kitchen and storage space.

Strategic Plan Goals: The Strategic Plan Goal D directs the City to "Develop and rehabilitate public facilities as community focal points." Based on community input, the City Council has chosen to make the Library facility a priority.

Need: The current library facility was built in 1948 and was expanded and remodeled in 1960. The 6,400 sq ft building does not currently meet earthquake safety standards, or the educational and technological needs of today's El Cerrito residents. Since 2006, Library visits have increased 26% and circulation is up nearly 28%.

Service Level: The 2006 Needs Assessment and 2013-14 Update recommended a larger facility with upgraded technology, larger collection, and increased seating capacity including flexible meeting space for groups and studying. The Project Description includes the latest recommendations from the 2013-14 update.

Pertinent Issues: The 2006 Needs Assessment was completed in anticipation of applying for a State construction bond grant, but California voters did not pass the bond measure that would have funded the grant. In the years since 2006, the City has sought to fund the library from other sources, but due to economic conditions, the loss of the Redevelopment Agency, and limited availability of grant funding, progress has been slow. In July 2013, City staff received consensus from the City Council to pursue planning for a new library building, including the steps necessary for a November 2016 ballot measure to fund the facility. Subsequently, 62.96% of voters supported Measure B (a bond measure to fund construction of a new library), however, the measure narrowly missed the two-thirds needed to pass to enable the City to issue general obligation bonds for the construction of a new library.

Status: A safe, energy efficient, 21st century library has been a priority of the City for over a decade. In July 2017, the City Council re-affirmed their commitment to move ahead with planning for a new library and staff is actively evaluating potential sites and developing a plan to engage the whole community to gather input about priorities for a new library.

Capital Cost Estimate:

Admin:	572,100	Design:	1,907,000	Constr Mgt:	1,525,600
Equipment:	1,334,900	Constr:	19,070,000	Other:	476,800
Contingency:	2,860,500	Land:	4,000,000	**TOTAL:**	**$ 31,746,900**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Senior Center	**Proponent:**	City Admin
Project Number:	C4012	**Project Mgr:**	Recreation & Public Works Depts
Funding Sources:	Unidentified	**User Dept:**	Recreation Dept/General Public
	B	**Location:**	TBD

	Capital Costs		Other Costs		
Fiscal Year	**General Fund (101)**	**Unidentified**	**Operating**	**Energy**	**Misc Revenues**
Prior Years	-	-	-	-	-
2018-19	-	-	-	-	-
2019-20	-	-	-	-	-
2020-21	-	-	-	-	-
2021-22	-	-	-	-	-
2022-23	-	-	-	-	-
2023-24	-	-	-	-	-
2024-25	-	-	-	-	-
2025-26	-	-	-	-	-
2026-27	-	-	-	-	-
2027-28	-	-	-	-	-
Unidentified	-	12,825,700	-	-	-
Subtotal	-	12,825,700	-	-	-
	Total Capital Costs:	12,825,700	Total Other Costs:		-

TOTAL ALL COSTS: **$12,825,700**

Statement of Need, Service Level, and Other Considerations:

Project Description: The Senior Center project would encompass the development of a new or re-purposed multi-use building that would serve the adults of El Cerrito, allow for more flexible recreation programming, and provide community meeting space to accommodate larger groups and gatherings.

Strategic Plan Goals:
- Goal D – Develop and rehabilitate public facilities as community focal points, by addressing ongoing and deferred maintenance of facilities and infrastructure; and
- Goal E – Ensure the public's health and safety by providing a safe and accessible city facility.

Need: In May 2017, WCCUSD unexpectedly terminated the lease of the El Cerrito Open House Senior Center located at 6500 Stockton Avenue. The El Cerrito Open House Senior Center has been at its current location for over 50 years. The City must vacate the current location on Stockton Avenue by June 30, 2018. City staff investigated various options for a temporary or permanent facility and location to maintain the City's senior services. Options to relocate senior services, given the minimal amount of time provided by WCCUSD, are very limited since the City does not have the funding necessary to construct a new building or renovate an existing one. In October 2017, City Council directed City staff to proceed with accommodating senior services at two facilities: 1) a temporary 5,760 sf modular facility at 10940 San Pablo Avenue; and 2) a permanent 2,000 sf facility on the ground floor of the Hana Gardens senior affordable housing development under construction at 10860 San Pablo Avenue. The City has entered into a five-year lease for two modular buildings at the first site to house the City's Aging Adult Programs that currently operate as "The Open House Senior Center". The Hana Gardens space will provide the City an opportunity to expand current programming.

Service Level: The first baby boomers turned 65 in 2011 and baby boomers now represent over 1 in 4 Americans. Baby Boomers tend to be more active than their parents' generation are less likely to gravitate towards the Senior Center in its current form. By providing a state of the art Adult Center it is feasible to explore a seven day a week multi activity center and expand programs to better meet the needs of the community. Many newer senior programs reach out to a wider segment of adults with more active programming. El Cerrito is in the middle of creating the El Cerrito Parks and Recreation Facilities Master Plan to plan for the recreational needs and desires of its residents into the future. While this process is not yet complete, a public survey has been completed with over 1,100 participants. Nearly 78% of respondents rated the existence of a senior center as a very important or important recreational amenity and over 70% view a multi-generational community center as important or very important as well.

Pertinent Issue: Funding is undetermined at this time. The permanent location for the facility remains an unknown. Alternative locations will continue to be explored; however, the elimination of Redevelopment funding in addition to additional State takeaways have significantly impacted the feasibility of the project. The Park and Recreational Facilities Master Plan, which is anticipated to be completed in Fall 2018, will further inform the need, service level and prioritization of this project.

Status: Needs assessment is complete. Conceptual design will need to be done for any potential sites.

Capital Cost Estimate:

Admin:	261,100	Design:	1,044,200	Constr Mgt:	696,200
Equipment:	382,500	Constr:	8,701,400	Other:	-
Contingency:	1,740,300			**TOTAL:**	**$12,825,700**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Public Safety Building	**Proponent:**	Police & Fire Departments
Project Number:	tbd	**Project Mgr:**	Public Works Department
Funding Sources:	Unidentified	**User Dept:**	Police & Fire Departments
	B	**Location:**	10900 San Pablo Avenue

	Capital Costs				Other Costs		
Fiscal Year	**Unidentified**				**Operating**	**Energy**	**Misc**
Prior Years	-	-	-	-	-	-	-
2018-19	-	-	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21	-	-	-	-	-	-	-
2021-22	-	-	-	-	-	-	-
2022-23		-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
2026-27	-	-	-	-	-	-	-
2027-28	-	-	-	-	-	-	-
Unidentified	33,631,500						
Subtotal	33,631,500	-	-	-	-	-	-
		Total Capital Costs:		33,631,500	Total Other Costs:		-

TOTAL ALL COSTS: **$33,631,500**

Statement of Need, Service Level, and Other Considerations:

Project Description: Construct new Public Safety Building at existing or new location.

Strategic Plan Goals: The Strategic Plan Goal D directs the City to develop and rehabilitate public facilities as community focal points, by addressing ongoing and deferred maintenance of facilities and infrastructure

Need: The Public Safety Building was built in 1960 and monies have not been committed to keep the building current. The building also does not have sufficient space for evidence, lockers, training, and working of employees.

Service Level: A new Public Safety facility will be designed to standards for an essential facility, meaning that it will remain operational under the most extreme seismic event. It will also provide for more efficient operations for both Police and Fire on an ongoing basis - both for administration and field operations. A new state-of-the-art facility could also serve as a back-up or auxiliary emergency operations center.

Pertinent Issue: The City's consultant has performed an evaluation of the existing Public Safety Building and general needs of the Police and Fire Departments. Their recommendation is that a new facility would be more cost effective than retrofitting the existing facility. This takes into account the desired levels of service the two affected departments. Since the existing building is occupied by both the Fire and Police Departments, serious consideration must be given to build two separate buildings to keep with current laws pertaining to access and the distinct needs of each department. A funding source for this facility has not yet been identified.

Status: Project development pending funding

Capital Cost Estimate:						
Admin:	664,200	Design:	2,656,600	Constr Mgt:	1,771,100
Equipment:	874,200	Constr:	22,137,800	Other:	1,100,000
Contingency:	4,427,600			**TOTAL:**	**$ 33,631,500**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Corporation Yard Improvements	**Proponent:**	Public Works Department
Project Number:	tbd	**Project Mgr:**	Public Works Department
Funding Sources:	Unidentified	**User Dept:**	Public Works, Recreation, Police & Fire
	B	**Location:**	7550 Schmidt Lane

Fiscal Year	Capital Costs				Other Costs		
	General Fund	Unidentified			Operating	Energy	Misc
Prior Years	65,000	-	-	-	-	-	
2018-19	-	-	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21	-	-	-	-	-	-	-
2021-22	-	100,000	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
2026-27	-	-	-	-	-	-	-
2027-28	-	-	-	-	-	-	-
Unidentified	-	5,698,000	-	-	-	-	-
Subtotal	65,000	5,798,000	-	-	-	-	-
		Total Capital Costs:		5,863,000	Total Other Costs:		-

TOTAL ALL COSTS: **$5,863,000**

Statement of Need, Service Level, and Other Considerations:

Project Description: This project has been reconfigured to encompass only the modifications of the Corporation Yard remnants and conversion of the former Stege Sanitary District facility. This project includes demolition of the former Stege facility and remnants of the original Corporation Yard and construction of a new Corporation Yard.

Strategic Plan Goals: The Strategic Plan Goal D directs the City to develop and rehabilitate public facilities as community focal points, by addressing ongoing and deferred maintenance of facilities and infrastructure

Need: The current Corporation Yard facility is approx 50-years old. In addition, it was built for a different size and type of work force that is no longer applicable. New environmental requirements make it increasingly more difficult to remain in compliance with current laws and regulations. Per the master plan developed in 2005, the land swap with the Stege Sanitary District provided the City's corporation yard and recycling facility with a consolidated site. In addition, many building and site components has experienced deferred maintenance and are in need of rehabilitation.

Service Level: Reuse of the former Stege facility combined with the reconfigured corporation yard will continue to serve the operational needs until a new facility can be built.

Pertinent Issue: The source and timing of funding for a new corporation yard have not been identified. At this time, pavement rehabilitation is a priority component of the project as the pavement is in poor condition and this impacts storage areas, vehicle access, and drainage. City staff will seek $100,000 in funding in FY 2021-22 for this purpose.

Status: In FY 2009-2010 City staff moved into the former Stege Facility. A revised conceptual design for a new facility is pending funding.

Capital Cost Estimate:						
	Admin:	183,000	Design:	548,000	Constr Mgt:	439,000
	Equipment:	-	Constr:	3,652,000	Other:	310,000
	Contingency:	731,000			**TOTAL:**	**$5,863,000**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Facilities Seismic & Bldg Repairs	**Proponent:**	Public Works Department
Project Number:	Various	**Project Mgr:**	Public Works Department
Funding Sources:	General Fund, Unidentified	**User Dept:**	All Dept/General Public
	101, B	**Location:**	Various

Fiscal Year	Capital Costs				Other Costs		
	General Fund (101)	Unidentified			Operating	Energy	Misc
Prior Years	20,000	-	-	-	-	-	-
2018-19	55,000	-	-	-	-	-	-
2019-20	55,000	-	-	-	-	-	-
2020-21	-	250,000	-	-	-	-	-
2021-22	-	250,000	-	-	-	-	-
2022-23	-	300,000	-	-	-	-	-
2023-24	-	300,000	-	-	-	-	-
2024-25	-	300,000	-	-	-	-	-
2025-26	-	300,000	-	-	-	-	-
2026-27	-	300,000	-	-	-	-	-
2027-28	-	300,000	-	-	-	-	-
Unidentified	-	1,047,200	-	-	-	-	-
Subtotal	130,000	3,347,200	-	-	-	-	-
			Total Capital Costs:	3,477,200		Total Other Costs:	-

TOTAL ALL COSTS: **$3,477,200**

Statement of Need, Service Level, and Other Considerations:

Project Description: This project will implement seismic, structural and other repairs to various facilities. Specific projects and scopes of work will be developed to match any future funding sources.

Strategic Plan Goals:
- Goal D – Develop and rehabilitate public facilities as community focal points, by addressing ongoing and deferred maintenance of facilities and infrastructure; and
- Goal E – Ensure the public's health and safety by providing a safe and accessible city facility.

Need to be Addressed/Service Level to be Achieved: The Structural Facilities Report (2004) identified structural deficiencies associated with several of the City's buildings and facilities. Among the highest priorities is seismic retrofit of the existing buildings. The report estimated total cost of this work to be $1,526,000 (2004 costs) citywide, excluding the Corporation Yard and Recycling Center. Many of the City's facilities are out of compliance with current standards. In the event of a significant earthquake, many City facilities may not be serviceable without this project. In Spring 2017, El Cerrito began a Park and Recreation Facilities Master Plan effort, which is expected to be completed in Fall 2018. The Plan includes an updated assessment of architectural, mechanical, electrical and structural conditions.

Pertinent Issue: The Structural Facilities Report (2004) identified structural deficiencies associated with several of the City's buildings and facilities. Among the highest priorities is seismic retrofit of the existing buildings. The report estimated total cost of this work to be $1,526,000 (2004 costs) citywide, excluding the Corporation Yard and Recycling Center. The Parks and Recreational Facilities Master Plan, currently underway, will update cost and priorities. At this time, funding is not available to begin this work.

Status: Pending funding

Capital Cost Estimate:

Admin:	69,300	Design:	277,000	Constr Mgt:	230,900
Equipment:	-	Constr:	2,308,300	Other:	-
Contingency:	461,700			**TOTAL:**	**$3,347,200**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Public Safety Parking Lot Security & Rehab	**Proponent:**	Police Department
Project Number:	tbd	**Project Mgr:**	Police & Public Works Dept
Funding Sources:	Unidentified	**User Dept:**	Police/Fire Department
	B	**Location:**	Public Safety Building

	Project Costs				Other Costs		
Fiscal Year	**General Fund**	**Unidentified**			**Operating Costs**	**Revenues**	**Cost Savings**
Prior Years		-	-	-	-	-	-
2018-19	-	-	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21	-	100,000	-	-	-	-	-
2021-22	-	100,000	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
2026-27	-	-	-	-	-	-	-
2027-28	-	-	-	-	-	-	-
Unidentified							
Subtotal	-	200,000	-	-	-	-	-
			Total Capital Costs:	200,000		Total Other Costs:	-
TOTAL ALL COSTS:	200,000						

Statement of Need, Service Level, and Other Considerations:

Project Description:	This project would add a gated entrance to the Public Safety Building parking lot to secure the facility grounds, public safety vehicles and equipment. Additionally, the project would rehabilitate the parking lot pavement.
Strategic Plan Goals:	The Strategic Plan Goal D directs the City to develop and rehabilitate public facilities as community focal points, by addressing ongoing and deferred maintenance of facilities and infrastructure
Need to be Addressed/Service Level to be Acheived:	This project would bring the security of the facility more in line with standard security levels of comparable buildings in Contra Costa County. Additionally, the project would address deferred maintaince of the parking lot pavement which is in poor condition.
Other Pertinent Issues:	The cost estimate for this project is $100,000 for each of the two componentes. The funding source for this project has not yet been identified. City staff will seek $100,000 in funding in FY 2020-21 and FY 2021-22 for this purpose.
Status:	Planning

Cost Estimate:

Admin.		Design:	21,800	Constr Mgt:	11,600
Equipment:		Constr:	145,000	Other:	-
Contingency:	21,600			**TOTAL:**	**$ 200,000**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Hillside Natural Area Improvements	**Proponent:**	Community Dev and Public Works
Project Number:	C3075	**Project Mgr:**	Community Dev and Public Works
Funding Sources:	Various Grants	**User Dept:**	General Public
	B	**Location:**	Hillside Natural Area

	Capital Costs				Other Costs		
Fiscal Year	**LCWF**	**Measure WW**	**Donations**	**Unsecure Grants/ Donations**	**Operating**	**Energy**	**Misc**
Prior Years	251,525	120,349	103,900	-	-	-	-
2018-19	-	-	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21	-	-	-	150,000	-	-	-
2021-22	-	-	-	150,000	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
2026-27	-	-	-	-	-	-	-
2027-28	-	-	-	-	-	-	-
Unidentified	-	-	-	1,803,000	-	-	-
Subtotal	251,525	120,349	103,900	2,103,000	-	-	-
			Total Capital Costs:	2,578,774	Total Other Costs:		-

TOTAL ALL COSTS: **$2,578,774**

Statement of Need, Service Level, and Other Considerations:

Project Description: The Hillside Natural Area (HNA) is a 102-acre City-owned open space identified as a Community-Serving Park and Recreation facility in the City's General Plan. The HNA has a number of trails that are used for recreation and emergency access and extensive native plants, oak woodland and riparian environments. This project included acquiring the 6-acre Madera property that became part of the HNA open space in 2016, as well as, improving vegetation management and trail rehabilitation & development throughout. Improvements are to be consistent with the Citywide Urban Greening Plan adopted in 2015. Also refer to the HNA Trail Entry & Signage Improvement Project.

General Plan & Strategic Plan Goals: General Plan Goal R1: Protect natural resources and General Plan Goal PR2: High quality open space protected for the benefit of present and future generations, reflecting a variety of important values: ecological, educational, aesthetic, economic and recreational. Strategic Plan Goal D-Develop & Rehabilitate Public Facilities As Community Focal Points and Goal F-Foster Environmental Sustainability Citywide

Need: As indicated in the Urban Greening Plan, the HNA is largely unprogrammed open space with views of the San Francisco Bay, extensive woodlands, grasslands, creeks, trees, native and non-native vegetation, and unmarked trails. The site presents maintenance, fire abatement, and vegetation management needs, which increased with purchase of the 6 acre Madera Property.

Service Level: The project provides multiple opportunities to increase service levels including Connectivity to improve trail connections between natural areas, schools and other community assets using best practice trail building techniques; Park Expansion Integration by integrating the recently-purchased Madera property, investigating opportunities to acquire additional property, and exploring other opportunities for access, recreation and/or conservation easements on adjacent properties; Natural Amenities by celebrating and preserving creek corridors, diverse plant and animal communities, forests, and grasslands; Green Gateways/Trailheads by creating more welcoming park gateways and trailheads; and Active Recreation by enhancing opportunities for active recreation through construction of bicycle trails, parks and other amenities.

Pertinent Issue: Most of the City's current maintenance of the mostly unimproved HNA is provided by the City's Fire Department to reduce fire risk. Improved vegetation management and other public improvements, such as trails, would need to be funded from future unidentified funding sources, such as grants and private fundraising, as well as through in-kind labor provided by volunteer organizations. In recent years, community groups (the Environmental Quality Committee's "Green Teams", Friends of Five Creeks and the City co-sponsored Trail Trekkers, in partnership with others) have organized to provide volunteer maintenance hours and donations for maintenance and to pursue trail and native plant enhancements of the HNA.

Status: The HNA was a Pilot Project in the Urban Greening Plan, which identified the next step for the project as development of a Master Plan for trail maintenance and design guidelines, a vegetation management plan, and multi-use trail analysis and designation. Costs shown in the few years are for development of a Master Plan, which is estimated to be between $100K to $300K. City staff anticipates seeking grant funding for development of the Master Plan. Planning level cost estimates for build-out of project improvements are shown at an unidentified time although they could be implemented incrementally.

Capital Cost Estimate:						
Admin:	-	Design:	270,450	Constr Mgr:	180,300
Equipment:	-	Constr:	1,081,800	Other:	775,774
Contingency:	270,450			**TOTAL:**	**$2,578,774**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Canyon Trail Clubhouse Enhancements	**Proponent:**	Recreation Department
Project Number:	tbd	**Project Mgr:**	Public Works & Recreation Departments
Funding Sources:	Measure A Swim Center, Unidentified	**User Dept:**	General Public
	206, B	**Location:**	6757 Gatto Ave

Fiscal Year	Project Costs: Measure A Swim Center Parcel Tax	Unidentified			Misc Costs: Debt Costs	Energy	Rebates
Prior Years	-	-	-	-	-	-	-
2018-19	30,000	-	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21	-	120,000	-	-	-	-	-
2021-22	-	-	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
2026-27	-	-	-	-	-	-	-
2027-28	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-
Subtotal	30,000	120,000	-	-	-	-	-
		Total Capital Costs:		150,000	Total Other Costs:		-
TOTAL ALL COSTS:	$150,000						

Statement of Need, Service Level, and Other Considerations:

Project Description:	Renovate Canyon Trail Clubhouse to address aging infrastructure (roof, furnace, concrete patio area) and increase energy efficiency. Project will serve as an example of how all City Clubhouses can be renovated in the future.
General Plan & Strategic Plan Goals:	Goal D - develop and rehabilitate public facilities as community focal points: City Clubhouses are a treasured community resource. They have not seen extensive renovations and/or improvements since being built in the 1960's and 70's. Goal F - foster environmental sustainability citywide: improvements will include energy efficiency upgrades to reduce clubhouse CO_2 footprint.
Need to be Addressed/Service Level to be Achieved:	Replace furnace which has exceeded suggested lifetime and improve energy efficiency. Replace roof which has several leaks when it rains despite multiple patches. Replace lighting fixtures with energy efficient LED fixtures. Increase rentability of building. In Spring 2017, El Cerrito began a Park and Recreation Facilities Master Plan effort, which is expected to be completed in Fall 2018. The Plan includes an updated assessment of architectural, mechanical, electrical and structural conditions.
Public Outreach/Input Process:	Park and Recreation Commission review and public comment.
Financial Considerations:	The renovation of Canyon Trail Clubhouse is provided for in the voter approved 2000 Measure A Swim Center initiative. Revenue collected in excess of what is needed for bond payments has been approved by the City Council for Capital Projects. The Parks and Recreational Facilities Master Plan, currently underway, will update cost and priorities.
Status:	Planning

Cost Estimate:						
	Admin.	10,000	Design:	15,000	Constr Mgt:	10,000
	Equipment:	15,000	Constr:	90,000	Other:	-
	Contingency:	10,000			**TOTAL:**	**$150,000**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Park Facilities Rehab & Improvement Program	**Proponent:**	Recreation & Public Works Departments
Project Number:	tbd	**Project Mgr:**	Recreation & Public Works Departments
Funding Sources:	101, B	**User Dept:**	General Public
		Location:	Various

Fiscal Year	Capital Costs: General Fund	Capital Costs: Unidentified			Other Costs: Operating	Other Costs: Energy	Other Costs: Misc
Prior Years	508,000	-	-	-	-	-	-
2018-19	110,000	-	-	-	-	-	-
2019-20	110,000	-	-	-	-	-	-
2020-21	-	-	-	-	-	-	-
2021-22	-	-	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
2026-27	-	-	-	-	-	-	-
2027-28	-	-	-	-	-	-	-
Unidentified	-	1,850,000	-	-	-	-	-
Subtotal	728,000	1,850,000	-	-	-	-	-
			Total Capital Costs:	2,578,000	Total Other Costs:		-

TOTAL ALL COSTS: **$2,578,000**

Statement of Need, Service Level, and Other Considerations:

Project Description: The program is intended to provide for park and recreation facility repair, rehabilitation and improvement throughout the City. These needs are diverse as demonstrated by previously itemized CIP projects including Central Park Playground, Cerrito Vista Field Rehab, Canyon Trail Park Improvements, Skate Park, Tennis Backboard, Park Path Rehabilitation, and Cerrito Vista Snack Shack Remodel. Park and recreational facilities include the Community Center, Senior Center, Club houses, open space and natural areas, sports fields and courts, playground equipment, play surfacing, pathways, landscaping, lighting, drainage, signage and other equipment and amenities (benches, picnic tables, bbq, etc). In Spring 2017, El Cerrito began a Park and Recreation Facilities Master Plan effort, which is expected to be completed in Fall 2018. The Master Plan shall serve as a long-range planning and asset management document that provides a framework for understanding the recreational and open space assets the City owns, services it provides, risks it assumes, and financial investments it requires to maintain, repair, rehabilitate and improve these assets.

Strategic Plan Goals: Strategic Plan Goal D-Develop & Rehabilitate Public Facilities As Community Focal Points including all three strategies 1) Develop a plan to address ongoing and deferred maintenance of facilities and infrastructure; 2) Continue the facilities assessment to prioritize and strategize investment ; and 3) Revisit and update the Structural Facilities Management Plan.

Need to be Addressed/Service Level to be Achieved: The Master Plan is revisiting and, as appropriate, incorporating and/or updating various plans including the Urban Greening Plan (adopted Dec 2015), the Structural Facilities Management Plan (2004) and Landscape Management Plan (2003), developing a detailed assessment of the condition of existing facilities, and determining desied level of service for each class of asset. The Master Plan effort will provide an estimate of maintenance, repair, rehabilitation and/or replacement costs of each asset to facilitate data-driven decision making that maximizes the efficient use of the City's resources over the life of an asset.

Public Outreach/Input Process: The Program will be considered by the Park and Recreation Commission. City staff has been outreaching to the public at key point in the program development process.

Financial Considerations: Costs shown for FY18-19 and FY19-20 are to address high-priority deferred maintenance repairs including roofs, paths, irrigation, and play surfacing among others. Capital costs shown in the unidentified year are for previously itemized projects. The Master Plan effort will develop financial cost estimates, alternative funding strategies, and optimal financial plan for implementation of Master Plan recommendations, both maintenance and capital. It will also create a framework for communicating and prioritizing the financial resources required to sustain current and desired assets at the appropriate level of service as dedicated funding for this program is currently unavailable.

Admin:	50,000	Design:	198,000	Constr Mgt:	150,000
Equipment:	-	Constr:	1,650,000	Other:	200,000
Contingency:	330,000			**TOTAL:**	**$2,578,000**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Urban Forest Program	**Proponent:**	Public Works Department
Project Number:	C3042, tbd	**Project Mgr:**	PW Operations + Environmental Services
Funding Sources:	General Fund, EEMP Grant, unidentified B	**User Dept:**	Public Works Dept/General Public
		Location:	Various

Fiscal Year	Capital Costs: General Fund (101)	Capital Costs: EEMP Grant	Capital Costs: Unidentified	Capital Costs	Other Costs: Operating	Other Costs: Energy	Other Costs: Misc
Prior Years	25,000	160,000	-	-	-	-	-
2018-19	-	-	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21	-	-	65,000	-	-	-	-
2021-22	-	-	78,000	-	-	-	-
2022-23	-	-	94,000	-	-	-	-
2023-24	-	-	113,000	-	-	-	-
2024-25	-	-	136,000	-	-	-	-
2025-26	-	-	164,000	-	-	-	-
2026-27	-	-	197,000	-	-	-	-
2027-28	-	-	237,000	-	-	-	-
Unidentified	-	-	-	-	-	-	-
Subtotal	25,000	160,000	1,084,000	-	-	-	-
			Total Capital Costs:	1,269,000		Total Other Costs:	-

TOTAL ALL COSTS: **$1,269,000**

Statement of Need, Service Level, and Other Considerations:

Project Description: This program is for improved maintainenance of existing City trees and planting of additional City trees as recommended in the Urban Forest Management Plan (2007). In 2006, staff was awarded $160,000 from the State Resources Board's Environmental Enhancement & Mitigation Program (EEMP) for street and park tree planting. Over 1,000 trees were installed using an EEMP grant through June 2015.

Strategic Plan Goals: Strategic Plan Goal E – Ensure the Public's Health and Safety and Goal F-Foster Environmental Sustainability Citywide.

Need to be Addressed/Service Level to be Achieved: This program builds off the Urban Forest Management Plan adopted 2007. The Plan identifies goals and strategies for a successful urban forest within the City that will greatly benefit the community. This project implements the strategies including establishing and maintaining a citywide commitment to a healthy, growing urban forest; and providing excellent professional maintenance for the City's urban forest. The City is responsible for maintaining approximately 10,300 trees on streets, in parks and on City properties. Public Works receives 150 to 200 requests per year to service street and park trees in addition to planned street tree maintenance. The program will improve street tree pruning to a 4-year cycle as well as a planting of new trees in locations were trees have been removed.

Pertinent Issue: Current maintenance levels are funded by the General Fund and LLAD as part of the Public Works operating budget. While the City endeavors to regularly maintain as many of the trees in its urban forest as possible, available funding and the increase in the number of diseased and dying trees require staff to direct more of available tree maintenance funds towards trees with the most outstanding maintenance needs. By focusing on maintaining these high priority trees over the last two years and next two years, staff is working towards being able to transition to a predominantly proactive pruning strategy, known as "grid pruning," in the future. At this time, a continuing, permanent funding source has not been identified. Staff will explore grant funding opportunities for planting. The estimated cost for a 4-year pruning cycle is $276,000 per year. FY2017-18 Funding is approximately $118,000.

Capital Cost Estimate:

Admin:	-	Design:	-	Constr Mgt:	-
Equipment:	-	Constr:	-	Other:	1,269,000
Contingency:	-			**TOTAL:**	**$1,269,000**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Centennial Park Improvements	**Proponent:**	Recreation & Public Works Departments
Project Number:	C5037	**Project Mgr:**	Public Works Department
Funding Sources:	Measure WW, Parks Related Grant, Unidentified A, B	**User Dept:**	General Public
		Location:	Fairmont Park (Eureka & Liberty)

	Project Costs				Other Costs		
Fiscal Year	**Measure WW**	**State Housing Parks Related Grant**	**Open Space In-Lieu/Dev Contributions**	**Unidentified**	**Operating Costs**	**Revenues**	**Cost Savings**
Prior Years	359,093	75,000	-	-	-	-	-
2018-19	-	-	50,000	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21	-	-	-	-	-	-	-
2021-22	-	-	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
2026-27	-	-	-	-	-	-	-
2027-28	-	-	-	-	-	-	-
Unidentified	-		-	700,000	-	-	-
Subtotal	359,093	75,000	50,000	700,000	-	-	-

Total Capital Costs: 1,184,093 Total Other Costs: -

TOTAL ALL COSTS: $1,184,093

Statement of Need, Service Level, and Other Considerations:

Project Description:	Phase 1 of the project, in FY17-18 and 18-19 will upgrade a portion of Centennial Park (about 16,000 square feet of area nearest Eureka Avenue) with new, more accessible paths; enhanced gathering spaces; improved children's play area; and improved landscaping and amenities. Centennial Park was identified as an important community project and was advanced as one of the final four "Pilot Projects" in the City's Urban Greening Plan (adopted in December 2015).
Strategic Plan Goals:	• Goal A – Deliver exemplary government services, by working with the community through the design process to develop and strengthen relationships with public partners, residents and community groups; • Goal C – Deepen a sense of place and community identity by encouraging civic involvement and by promoting and developing recreational activities for all; and • Goal D – Develop and rehabilitate public facilities as community focal points, by addressing ongoing and deferred maintenance of facilities and infrastructure.
Need to be Addressed/Service Level to be Achieved:	Centennial Park is an approx 78,000 square foot park, including areas along the Ohlone Greenway, at Eureka Avenue and Liberty Street and bordering the Senior Center, Fairmont Elementary School and a predominantly residential neighborhood near San Pablo Avenue and the Stockton Avenue/San Pablo Avenue commercial areas. The park's existing design & furniture are from 1965. Fairmont Park sees fairly significant foot and bicycle traffic, despite its aging infrastructure, due to its proximity to various community facilities. The goal of the project is to enhance and improve an existing neighborhood park.
Public Outreach/Input Process:	Extensive public outreach was conducted as part of the Urban Greening Plan and continued into the design phase of the project in 2017 and 2018.
Environmental Considerations:	An Initial Study/Mitigated Negative Declaration was approved by City Council and Notice of Determination filed with Contra Costa County in December 2015.
Other Pertinent Issues:	The Measure WW grant application for Phase 1 was submitted to the East Bay Regional Park District in March 2016, as recommended by the Park & Recreation Commission. In 2017 the City was successful in an application for Housing Related Parks Program Grant through the California Department of Housing and Community Development. Future grant funding and developer fees will be sought as full build-out of the project as indicated in the Urban Greening Plan. FY2018-19 Funding is from anticipated developer park/open space in-lieu and public benefit fees related to the San Pablo Avenue Specific Plan.
Status:	Design phase, bidding, and contract award of the project was completed in FY17-18. Construction of the project is scheduled to begin in the late Spring of 2018 and will be complete in the Fall of 2018.

Cost Estimate:						
	Admin.		Design:	170,000	Constr Mgt:	110,000
	Equipment:		Constr:	770,000	Other:	34,093
	Contingency:	100,000			**TOTAL:**	**$1,184,093**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	HNA Trail Entry & Signage Improvements	**Proponent:**	Recreation & Public Works Departments
Project Number:	C5038	**Project Mgr:**	Public Works Department
Funding Sources:	Measure WW	**User Dept:**	General Public
	A	**Location:**	Hillside Natural Area and several streets

Fiscal Year	Project Costs: Measure WW	Project Costs: Unidentified			Other Costs: Operating Costs	Other Costs: Revenues	Other Costs: Cost Savings
Prior Years	12,500	-	-	-	-	-	-
2018-19	40,500	-	-	-	-	-	-
2018-19		-	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21	-	-	-	-	-	-	-
2021-22	-	-	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
2026-27	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-
Subtotal	53,000	-	-	-	-	-	-

Total Capital Costs: 53,000 Total Other Costs: -

TOTAL ALL COSTS: $53,000

Statement of Need, Service Level, and Other Considerations:

Project Description:	Install gateway trailhead kiosks, trail entry signs, trail entry steps at the Motorcycle Hill location, and trail directional markers within the Hillside Natural Area, and wayfinding/directional signs on streets leading to the Hillside Natural Area (HNA). The signs will be installed based on the El Cerrito Trails Signage Plan a collaborative effort between the El Cerrito Trail Trekkers, the National Park Service, and the City of El Cerrito. The HNA was identified as an important community project and was advanced as one of the final four "Pilot Projects" in the City's Urban Greening Plan (adopted in December 2015).
Strategic Plan Goals:	• Goal C – Deepen a sense of place and community identity by promoting and developing recreational activities for all; and • Goal F – Foster environmental sustainability citywide by creating a well-connected, pedestrian, bicycle, and transit-oriented urban form.
Need to be Addressed/Service Level to be Achieved:	The Hillside Natural Area is 102.5 acres of open space in the El Cerrito hills. It provides a very large active recreation space for hikers, bikers, and dog walkers who have easy access through several neighborhood entry points and enjoy the various trails, oak groves, open fields, and expansive views of the San Francisco Bay. While extensive, the existing trail network includes opportunities for trail improvements, new trail connections, and the design of a multiuse trail system to better meet needs while connecting to natural habitats, outdoor educational opportunities and community gathering spaces.
Public Outreach/Input Process:	Extensive public outreach was conducted as part of the Urban Greening Plan, and as part of the Trail Trekker's led effort with the National Park Service and City of El Cerrito to create a Trails Signage Plan.
Environmental Considerations:	An Initial Study/Mitigated Negative Declaration was approved by City Council and Notice of Determination filed with Contra Costa County in December 2015.
Other Pertinent Issues:	The Measure WW grant application was submitted to the East Bay Regional Park District in March 2016, as recommended by the Park & Recreation Commission. In September 2017, Park & Recreation Commission recommended the balance of the Baxter Creek Land Acquisition, $5,000, be moved to this project, making a total of $53,000 in WW grant funds..
Status:	The Motorcycle Hill steps were installed in Summer 2017. Installation of the signs is anticipated to begin in Summer 2018 and be completed by the end of 2018.

Cost Estimate:

Admin.		Design:	5,560	Constr Mgt:	2,785
Equipment:		Constr:	39,475	Other:	-
Contingency:	5,180			**TOTAL:**	**$53,000**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Baxter Creek Gateway Park, Acquisition	**Proponent:**	Recreation & Public Works Departments
Project Number:	C5033	**Project Mgr:**	Recreation & Public Works Departments
Funding Sources:	Measure WW, Unidentified	**User Dept:**	General Public
	B	**Location:**	Baxter Creek Gateway Area (Conlon & Key)

	Project Costs				Other Costs		
Fiscal Year	**Measure WW**	**Unidentified**			**Operating Costs**	**Revenues**	**Cost Savings**
Prior Years	5,000	-	-	-	-	-	-
2018-19	-	-	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21	-	-	-	-	-	-	-
2021-22	-	-	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
2026-27	-	-	-	-	-	-	-
2027-28	-	-	-	-	-	-	-
Unidentified	-	447,300	-	-	-	-	-
Subtotal	5,000	447,300	-	-	-	-	-

Total Capital Costs: 452,300 Total Other Costs: -

TOTAL ALL COSTS: $452,300

Statement of Need, Service Level, and Other Considerations:

Project Description:	Look at acquiring, including potential donation, of vacant parcels located next to Baxter Creek Gateway Park on Conlon Avenue and Key Blvd and Kearney St for the purposes of adding neighborhood park space. Any opportunities on a private parcel will be dependent on property owner's interest and consent and a final decision by the City Council to authorize a specific project. The Conlon Avenue and Key Blvd project was identified as a "Focus Area" in the City's Urban Greening Plan (adopted in December 2015).
Strategic Plan Goals:	Goal C – Deepen a sense of place and community identity by promoting and developing recreational activities for all
Need to be Addressed/Service Level to be Achieved:	The area presents various urban greening opportunities including acquisition of private parcels or private-public partnerships to develop active play spaces and other recreational opportunities. The project would more specifically meet the Urban Greening Plan Objective of Resilient Higher Density Neighborhoods.
Public Outreach/Input Process:	Extensive public outreach was conducted as part of the Urban Greening Plan and will continue into future phases of the project.
Environmental Considerations:	An Initial Study/Mitigated Negative Declaration was approved by City Council and Notice of Determination filed with Contra Costa County in December 2015.
Other Pertinent Issues:	A Measure WW grant application for $10K for soft costs only was submitted to the East Bay Regional Park District in March 2016, as recommended by the Park & Recreation Commission. This was subsequently reduced to $5,000.
Status:	Planning phase of the project.

Cost Estimate:

Admin.	3,100	Design:	30,200	Constr Mgt:	18,100
Equipment:		Constr:	150,700	Other:	220,000
Contingency:	30,200			**TOTAL:**	**$452,300**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Urban Greening Program incl Lower Fairmount Av & Blue-Green Connections	**Proponent:**	Community Development Department
Project Number:	tbd	**Project Mgr:**	Community Dev & Public Works Departments
Funding Sources:	Unidentified	**User Dept:**	General Public
		Location:	Citywide

	Project Costs				Other Costs		
Fiscal Year	**Unidentified**				**Operating Costs**	**Revenues**	**Cost Savings**
Prior Years		-	-	-	-	-	-
2018-19	-	-	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21	-	-	-	-	-	-	-
2021-22	-	-	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
2026-27	-	-	-	-	-	-	-
2027-28	-	-	-	-	-	-	-
Unidentified	7,398,200	-	-	-	-	-	-
Subtotal	7,398,200	-	-	-	-	-	-

Total Capital Costs: 7,398,200 Total Other Costs: -

TOTAL ALL COSTS: $7,398,200

Statement of Need, Service Level, and Other Considerations:

Project Description: The City's Urban Greening Plan (adopted in December 2015) was undertaken to continue and coordinate the City's ongoing efforts to improve quality of life for current and future residents by identifying strategies to enhance the City's public places and open spaces. The Plan identifies needs, opportunities and strategies for creating a greener, more sustainable and livable City through increasing connectivity; creating day-to-day opportunities to gather, play and enjoy; improving existing parks and green spaces; and identifying new ways to meet the community's need for different types of open spaces given limited resources. Based on opportunity analysis and needs assessment of potential projects, improvements were identified for 14 focus areas, and of these, four were selected as "Pilot Projects" for additional analysis and design, and assist with securing external funding. These four projects are Lower Fairmount Avenue, Blue-to-Green Connections, Fairmont Park and Hillside Natural Area.

Strategic Plan Goals:
- 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; and
- Goal F – Foster environmental sustainability citywide

Need to be Addressed/Service Level to be Achieved: As the City begins to respond to a growing regional demand for increased infill development along transit corridors, implementing projects, policies and strategies to create an interconnected network of green places will help accommodate growth while promoting the community's identity and preserving quality of life. The City's General Plan (1999), Strategic Plan (2013), Climate Action Plan (2013), and San Pablo Avenue Specific Plan (2014) highlight the importance of creating a complete community that preserves existing natural assets, public places and open spaces, while incentivizing increased, context-sensitive development that provides additional open space.

Public Outreach/Input Process: Extensive public outreach was conducted as part of the Urban Greening Plan and will continue into future phases of the project. A summary of the Community Engagement process through adoption of the Plan is provided in Appendix A to the Plan.

Environmental Considerations: An Initial Study/Mitigated Negative Declaration was approved by City Council and Notice of Determination filed with Contra Costa County in December 2015.

Other Pertinent Issues: Implementation of the Plan will require resources that will be identified and appropriated as needed. The Plan will help the City leverage outside resources for ongoing urban greening efforts. The estimated costs shown are for two of the "Pilot Projects", including the Lower Fairmount Avenue and Blue-to-Green Connections. The other two "Pilot Projects", including Fairmont Park and Hillside Natural Area, are included as separate CIP projects because funding has been identified. Estimated costs for the 14 focus area improvements must still be developed.

Status: Planning phase of the project.

Cost Estimate:

Admin.	90,300	Design:	902,600	Constr Mgt:	541,600
Equipment:		Constr:	4,513,000	Other:	448,100
Contingency:	902,600			**TOTAL:**	**$7,398,200**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Dorothy Rosenberg Memorial Park	**Proponent:**	Recreation & Public Works Departments
Project Number:	tbd	**Project Mgr:**	Recreation & Public Works Department
Funding Sources:	Unidentified	**User Dept:**	General Public
		Location:	945 King Drive

	Project Costs				Other Costs		
Fiscal Year	**Grants**	**Unidentified**			**Operating Costs**	**Revenues**	**Cost Savings**
Prior Years	10,000	-	-	-	-	-	-
2018-19	-	10,000	-	-	-	-	-
2019-20	-	10,000	-	-	-	-	-
2020-21		-	-	-	-	-	-
2021-22	-	-	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
2026-27	-	-	-	-	-	-	-
2027-28	-	-	-	-	-	-	-
Unidentified	-	310,000	-	-	-	-	-
Subtotal	10,000	330,000	-	-	-	-	-

Total Capital Costs: 340,000 Total Other Costs: -

TOTAL ALL COSTS: $340,000

Statement of Need, Service Level, and Other Considerations:

Project Description:	The project includes maintenance and enhancements to property donated to the City to eventually become the Dorothy Rosenberg Memorial Park including those items listed in the "Needs" section below.
Strategic Plan Goals:	Goal C: Deepen a sense of place and community identity Goal D: Develop and rehabilitate public facilities as community focal points
Need to be Addressed/Service Level to be Achieved:	In order to make this park accessible to the public, many projects will need to be funded including: accessibility improvements, fencing, grading, fire abatement, and landscaping. Additionally the home located on this property will need significant renovation in order to become usable for public purposes.
Public Outreach/Input Process:	The City was successful in receiving fire abatement grants (vegetation removal); this process required neighbor engagement and support. A group of volunteers named the Friends of the Dorothy Rosenberg Memorial Park has also formed to coordinate volunteer efforts at the site. Public engagement is occuring through the Parks and Recreational Facilities Master Plan process, which began in Spring 2017, to help determine the ultimate design and usage of the City's newest park.
Environmental Considerations:	The donation of this 1.6 acre property to the City ensures that it will remain as a park and open space in perpetuity.
Financial Considerations:	The funding for this project is, as of yet, unidentified. Alternative funding sources to current City resources will likely be required to transform this property into a true park.
Status:	Planning phase of the project.

Cost Estimate:						
	Admin.	5,000	Design:	25,000	Constr Mgt:	25,000
	Equipment:	15,000	Constr:	160,000	Other:	65,000
	Contingency:	45,000			**TOTAL:**	**$340,000**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Ohlone Greenway Improvements between Hill and Blake	**Proponent:**	Community Development & Public Works
Project Number:	C3069	**Project Mgr:**	Public Works - Engineering Division
Funding Sources:	Park-in-Lieu Fund	**User Dept:**	General Public
	210	**Location:**	Ohlone Greenway

Fiscal Year	Capital Costs: Park-in-Lieu Fund				Other Costs: Operating	Energy	Misc
Prior Years	71,306	-	-	-	-	-	-
2018-19	200,000	-	-	-	-	-	-
2019-20	65,694	-	-	-	-	-	-
2020-21		-	-	-	-	-	-
2021-22	-	-	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
2026-27	-	-	-	-	-	-	-
2027-28	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-
Subtotal	337,000	-	-	-	-	-	-

Total Capital Costs: 337,000 Total Other Costs: -

TOTAL ALL COSTS: 337,000

Statement of Need, Service Level, and Issue:

Project Description: Improve the Ohlone Greenway consistent with the Greenway Master Plan includes path, landscaping, street crossing improvements and other amenties. The first phase and major element is installation of side path between Hill Street and Safeway entrance.

General Plan & Strategic Plan Goals: The project implements elements and design goals within both the General Plan and the Ohlone Greenway Master Plan. In addition, it meets Strategic Plan Goal D-Develop & Rehabilitate Public Facilities As Community Focal Points and Goal F-Foster Environmental Sustainability Citywide.

Need/Service Level: The Ohlone Greenway Master Plan developed with extensive community input indicated a desire to create more attractive and usable "nodes" along the Greenway as well as to enhance ecological areas and incorporate community gathering areas.

Pertinent Issues: Funding was provided by Safeway as their Park-in-Lieu contribution. A portion of the funds ($150,000) have been transferred to the Ohlone BART Station Area Access, Safety, and Placemaking Improvements Project, C3076 as a local match and given that significant improvements are planned at the Hill Street crossings. Additional funding contribution may be requested for C3076 depending on bids received for construction. Preliminary design of the side path improvements are being reviewed by the property owner of the Safeway store and are pending an agreement for construction.

Status: In additional to projects under C3076, the most significant element will be a pedestrian path along the eastern boundary of Safeway to carry pedestrians from the BART crosswalk at Hill St up to the store's entrance. This will be designed in a manner such that it can ultimately connect to the BART path with full ADA accessibility near the Safeway outdoor cafe area.

Cost Estimate:

Admin.	20,000	Design:	43,000	Constr Mgt:	25,800
Equipment:		Constr:	215,000	Other:	
Contingency:	33,200			**TOTAL:**	**$ 337,000**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Ohlone-BART Station Access, Safety &	**Proponent:**	Community Develop & Public Works
Project Number:	C3076	**Project Mgr:**	Public Works Dept
Funding Sources:	OBAG, Measure J,/BART Park In-Lieu A, 210	**User Dept:**	General Public
		Location:	Ohlone at Del Norte & Plaza BART Stations

	Capital Costs				Other Costs		
Fiscal Year	**Measure J**	**OBAG Federal Grant**	**Park In-Lieu**	**STMP**	**Operating**	**Energy**	**Misc**
Prior Years	550,000	3,468,000	149,387	300,000	-	-	-
2018-19	250,000	-	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21	-	-	-	-	-	-	-
2021-22	-	-	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
2026-27	-	-	-	-	-	-	-
2027-28	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-
Subtotal	800,000	3,468,000	149,387	300,000	-	-	-
		Total Capital Costs:	4,717,387		Total Other Costs:		-
TOTAL ALL COSTS	**$ 4,717,387**						

Statement of Need, Service Level, and Other Considerations:

Project Description: Following the Ohlone Greenway Master Plan, the City has been implementing projects along the Greenway to enhance its usability and contribute to reduced vehicle-miles travelled and a healthier, more connected community. However, there remains a strong need for improvements at the two BART Stations. The Ohlone ASP Project will improve and widen the mixed-use path; upgrade and expand existing crosswalks on adjacent streets to create high visibility pedestrian zones with new striping, special pavement, improved signage, curb bulb-outs, upgraded curb ramps and flashing lights; enhance landscaping, lighting, seating, gateway features and other amenities; and upgrade and expand the existing camera surveillance system to three key nodes next to the Greenway.

General Plan & Strategic Plan Goals: Goal T1: A transportation system that allows safe and efficient travel by a variety of modes and promotes the use of alternatives to the single-occupant vehicle. Goal T2: A land use pattern that encourages walking, bicycling, and public transit use. Goal T3: A transportation system that maintains and improves the livability of the City. In addition, it meets Strategic Plan Goal D-Develop & Rehabilitate Public Facilities As Community Focal Points and Goal F-Foster Environmental Sustainability Citywide.

Need/Service Level: Currently, in the two BART Station areas, the Ohlone Greenway becomes narrower than other segments of the Greenway and has an irregular alignment at street crossings, and at the same time it has higher pedestrian, bicycle, automobile and bus traffic that contribute to increased conflicts between all modes of travel. The goals of the project are to improve bicycle and pedestrian routes leading to transit, commercial nodes and housing; bring new vibrancy to the areas around the BART Stations to encourage housing development specifically within a regionally-designated Priority Development Area; increase safety and accessibility for BART riders and Greenway users; and improve the integration of the BART Stations with the surrounding community.

City staff submitted a request to the West County Transportation Advisory Committee (WCCTAC) for $500,000 in additional funding to cover additional estimated costs for the construction phase after the second bid. The WCCTAC Board, and subsequently CCTA Board approved Measure J funds in Spring 2017. The project was rebid again in Fall 2017 and obtained competitive bids within the project budget.

Status: The construction contract award was approved by City Council in late 2017. Construction began in Spring 2018 and is expected to be completed in Fall 2018. The $250,000 in FY2018-19 is for contract contingency previously approved by Council.

Capital Cost Estimate:						
Admin:	30,000	Design:	513,253	Constr Mgt:	546,636
Equipment:		Constr:	3,287,481	Other:	
Contingency:	340,017	Land:		**TOTAL:**	**$ 4,717,387**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Ohlone Greenway Wayfinding Improvements	**Proponent:**	Comm Dev & Public Works Departments
Project Number:	C5034	**Project Mgr:**	Public Works Department
Funding Sources:	Measure J TLC, AHSC	**User Dept:**	General Public
	A	**Location:**	Ohlone Greenway

Fiscal Year	Capital Costs				Other Costs		
	Meas J TLC Grant	AHSC Grant			Operating	Energy	Misc
Prior Years	116,200	323,296	-	-	-	-	-
2018-19	-	40,000	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21	-	-	-	-	-	-	-
2021-22	-	-	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
2026-27	-	-	-	-	-	-	-
2027-28	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-
Subtotal	116,200	363,296	-	-	-	-	-
			Total Capital Costs:	481,496	Total Other Costs:		-

TOTAL ALL COSTS: **481,496**

Statement of Need, Service Level, and Other Considerations:

Project Description: The project will improve the well-used Ohlone Greenway by providing comprehensive wayfinding signage, /trail entry signage and other amenities to serve pedestrians and bicyclists, including bike racks, benches and trash/recycling receptacles.

General Plan & Strategic Plan Goals: The project implements elements and design goals within both the General Plan and the Ohlone Greenway Master Plan. In addition, it meets Strategic Plan Goal D-Develop & Rehabilitate Public Facilities As Community Focal Points and Goal F-Foster Environmental Sustainability Citywide.

Need/Service Level: The El Cerrito Ohlone Greenway is a 2.7-mile multi-use trail that traverses the City, underneath the elevated BART tracks. This Class I pedestrian and bicycle path connects the two El Cerrito BART stations to the existing and planned network of pedestrian and bicycle facilities within El Cerrito, Richmond, Albany and Berkeley. It is a key regional transportation route. The Greenway also serves as a valued linear open space that promotes a variety of recreational uses. A comprehensive signage and amenities improvement project will provide better wayfinding, including distances for cyclers and walkers, and bring a unique and uniform appearance to the Ohlone Greenway. Current signage and amenities are sporadic and not consistent in their look.

Pertinent Issues: The project will be consistent with the guidelines and prototypes developed with the Ohlone Greenway Natural Area & Rain Garden Project, Ohlone Greenway Master Plan and West County Transit Enhancement & Wayfinding Plan. In partnership with the Eden Housing Development, in 2015, the City applied for an Affordable Housing & Sustainable Communities Grant to leverage previously secured Measure J TLC funds, also from a competitive grant.

Status: Project started construction in early 2018 and is anticipated to be completed by Summer 2018. The $40,000 in FY2018-19 funding is for remaining construction contingency previously approved by Council.

Capital Cost Estimate:

Admin:	15,000	Design:	35,000	Constr Mgt:	65,395
Equipment:		Constr:	321,000	Other:	-
Contingency:	45,101			**TOTAL:**	**$481,496**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Ohlone Greenway Master Plan Imp	**Proponent:**	Community Development & Public Works
Project Number:	tbd	**Project Mgr:**	Community Development & Public Works
Funding Sources:	Park-in-Lieu Fund (210), Developer Fees RDA Capital (2003 Bonds) (811), BART A, B	**User Dept:**	General Public
		Location:	Ohlone Greenway

	Capital Costs				Other Costs		
Fiscal Year	**Park-in-Lieu Fund/Dev Fee**	**RDA Capital ('03 Bonds)**	**BART**	**Unidentified**	**Operating**	**Energy**	**Misc**
Prior Years	20,500	127,500	603,292	-	-	-	-
2018-19	115,000	-	-	-	-	-	-
2019-20	115,000	-		-	-	-	-
2020-21	-	-	-	-	-	-	-
2021-22	-	-	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
2026-27	-	-	-	-	-	-	-
2027-28	-	-	-	-	-	-	-
Unidentified	-	-		2,714,508	-	-	-
Subtotal	250,500	127,500	603,292	2,714,508	-	-	-
			Total Capital Costs:	3,695,800		Total Other Costs:	-

TOTAL ALL COSTS: **$3,695,800**

Statement of Need, Service Level, and Other Considerations:

Project Description: The project has been divided into phases including BART-related upgrades and future Master Plan improvements. The BART-related improvements are now complete. Future improvements are outlined in the Master Plan, many have or are being implemented as part of various projects but others have not been funded at this point. These additional improvements include additional lighting, security, enhanced landscaping, additional crossing improvements, community or native gardens, benches, drinking fountains, restrooms, renovated play areas, gathering spaces and plazas, path connections to adjacent uses, interpretive exhibits and artistic elements.

General Plan & Strategic Plan Goals: Comm Design: Utilize the Greenway as one of the features that provides a more distinct identity for El Cerrito through enhancement of its landscape features, signage, maps and other features. (CD 3.9): Ohlone Greenway- Enhance the usability and aesthetic appeal of the Ohlone greenway by integrating it into the fabric of the City. (CD 3.10): Greenway Spur Trails- Develop greenway spur trails for creekside access. (CD3): A City with attractive landscaping of public and private properties, open space, and public gathering places. In addition, the project meets Strategic Plan Goal D-Develop & Rehabilitate Public Facilities As Community Focal Points and Goal F-Foster Environmental Sustainability Citywide

Need: Three primary conditions give rise to the need for this project. 1) The need for improving the facility to meet current and future users' needs and standards, as well as to improve the design and feel of the facility to fully actualize its potential to contribute to the surrounding areas; 2) To coordinate and optimize the opportunity provided by the BART Earthquake Safety Program and disruptive trail closure;3) To create a consistent and appealing design to coordinate future improvements with public or private projects.

Service Level: The Ohlone is considered by regional bicycle organizations as a backbone to the non-motorized transportation system in the region. 2007 counts found weekday use averaging 627 pedestrians/bicyclists per day, and according to a citywide survey completed in 2003, the Greenway is the 6th most used recreational facility. 2/3 of residents in a 2007 Citywide survey indicated they use the Greenway regularly or often.

Pertinent Issue: BART-related improvements were completed in early 2014. Other related projects are the Ohlone Natural Area south of Fairmount Avenue (funded through a Prop 84 grant), Hill-to-Blake section (funded pursuant to the Safeway development agreement), Wayfinding Program (funded by Measure J TLC), and Ohlone BART Station Area Access, Safety and Placemaking Improvements.

Status: The Ohlone Greenway Master Plan is helping staff in searching for additional outside funding. In the next two years, the project also includes upgrade and expansion of camera security system using development fees.

Capital Cost Estimate:

Admin:	$66,120	Design:	$264,480	Constr Mgt:	$220,400
Equipment:	$500,000	Constr:	$2,204,000	Other:	$0
Contingency:	$440,800			**TOTAL:**	**$3,695,800**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Creek Major Maintenance & Restoration	**Proponent:**	Public Works Department
Project Number:	tbd	**Project Mgr:**	Public Works Department
Funding Sources:	Unidentified	**User Dept:**	General Public
	B	**Location:**	Various

	Capital Costs				Other Costs		
Fiscal Year	**Unidentified**				**Operating**	**Energy**	**Misc**
Prior Years	-	-	-	-	-	-	-
2018-19	-	-	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21	-	-	-	-	-	-	-
2021-22	-	-	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
2026-27	-	-	-	-	-	-	-
2027-28	-	-	-	-	-	-	-
Unidentified	1,011,400	-	-	-	-	-	-
Subtotal	1,011,400	-	-	-	-	-	-
		Total Capital Costs:		1,011,400	Total Other Costs:		-
TOTAL ALL COSTS:	**$1,011,400**						

Statement of Need, Service Level, and Other Considerations:

Project Description:	The program is intended to provide an evaluation of major maintenance and restoration needs for creeks throughout the City. The first phase that included applying for a Stream Alteration Agreement and related permit to conduct creek maintenance w as undertaken in FY15-16. Some of the creek w ork along the Ohlone Greenw ay has been identified in the Ohlone Greenw ay Master Plan and Hillside Natural Area, Urban Greening Master Plan. Other w ork includes repair of the creek erosion at Huber Park, as w ell as, other major maintenance and restoration efforts in creeks w ithin other park areas throughout the City.
Strategic Plan Goals:	Strategic Plan Goal D-Develop & Rehabilitate Public Facilities As Community Focal Points including developing a plan to address deferred and major maintenance of creeks
Need to be Addressed/Service Level to be Achieved:	Past creek maintenance w as generally limited to trash and debris removal and removal of invasive species, as w ell as, emergency response clean-ups related to flooding events. Since the permit w as obatained, additional vegetation maintenance and sediment removal w as done.
Public Outreach/Input Process:	City staff w ill continue to w ork w ith Friends of Five Creeks on this effort.
Financial Considerations:	At this point in time, a funding source has not been identified. Staff w ill explore funding opportunities and develop a plan in FY18-19 in coordination w ith the update of the Storm Drain Master Plan and development of the Green Infrastructure Plan.

Admin:	19,900	Design:	79,600	Constr Mgt:	66,300
Equipment:	-	Constr:	663,000	Other:	50,000
Contingency:	132,600			**TOTAL:**	**$1,011,400**

City of El Cerrito

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Annual Street Improvement Program	**Proponent:**	Public Works Department
Project Number:	C3027	**Project Mgr:**	Public Works Department
Funding Sources:		**User Dept:**	General Public
	Measure A Streets	**Location:**	City-wide
	211		

Fiscal Year	Measure A Streets-Sales Tax	Grants	General Fund				Revenues	Cost Savings
	Project Budget/Capital Costs						Other Costs	
Prior Years	ongoing	ongoing	-	-	-	-	-	-
2018-19	205,000	-	-	-	-	-	-	-
2019-20	475,000	-	-	-	-	-	-	-
2020-21	595,000	-	-	-	-	-	-	-
2021-22	595,000	-	-	-	-	-	-	-
2022-23	595,000	-	-	-	-	-	-	-
2023-24	595,000	-	-	-	-	-	-	-
2024-25	595,000	-	-	-	-	-	-	-
2025-26	595,000	-	-	-	-	-	-	-
2026-27	595,000	-	-	-	-	-	-	-
2027-28	595,000	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-	
Subtotal	5,440,000	-	-	-	-	-	-	-

Total Capital Costs: 5,440,000 Total Other Costs: -

TOTAL ALL COSTS: **$5,440,000**

Statement of Need, Service Level, and Other Considerations:

Project Desc: Project includes the design of a variety of roadway treatments including slurry seal, microsurface, micropave, cape seal, asphalt inlay & overlay of various thicknesses, and repairs of failed sections. The scope also includes installation of curb ramps in compliance with the ADA for all streets that receive an any treatment within a crosswalk area, curb, gutter, and sidewalk upgrades as needed, upgrades to traffic control and safety systems that pertain to pavement work (striping, crosswalks, bike facilities, and associated signage), and upgrades to road-related storm drainage facilities. The project will involve multiple specialty contracts such as seal coats, asphalt overlay, roadway repairs and concrete. This project also includes fund the bi-annual Pavement Management Program update and development of program annual program work plan.

Strategic Plan Goals: The Strategic Plan Goal D directs the City to develop and rehabilitate public facilities as community focal points, by addressing ongoing and deferred maintenance of facilities and infrastructure

Need to be Addressed/Service Level to be Achieved: The Measure A Street Improvement Program 2008 - 2010 invested approximately $15 million into street improvements bringing the Pavement Condition Index up from 52 to 85. The Measure A Sales Tax continues to fund this program to maintain the street system in serviceable condition.

Pertinent Issue: With the passage by voters in February 2008 of Measure A (Street Improvement Sales Tax), the City has had sufficient funding to maintain the overall system condition in the good category. Measure A has also helped leverage state and federal funds, most recently $200,000 in Senate Bill 1 - Local Partnership Program Funds that are available to self-help agencies and are being used for construction of the Eureka Ave and Lexington Avenue Street Improvements Project.

Status: The accelerated program was completed in 2010, and the annual project will perform scheduled capital maintenance, any needed rehabilitation.

Capital Cost Estimate:

Admin:	$108,800	Design	$544,000	Constr Mgt:	$544,000
Equipment:	$0	Construction	$3,536,000	Other:	$54,400
Contingency:	$652,800			**TOTAL:**	**$5,440,000**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Access Modifications - Streets & Sidewalks	**Proponent:**	Public Works
Project Number:	C3024	**Project Mgr:**	PW Engineering Division
Funding Sources:	Measure J CCTA, SB 1 - RMRA	**User Dept:**	General Public
	204, 212	**Location:**	Citywide

Fiscal Year	Capital Costs: Measure J (204)	Capital Costs: SB 1 - RMRA (212)	Capital Costs: Grant	Capital Costs: Unidentified	Other Costs: Operating	Other Costs: Energy	Other Costs: Misc
Prior Years	ongoing	-	-	-	-	-	-
2018-19	70,000	210,000	-	-	-	-	-
2019-20	-	130,000	-	-	-	-	-
2020-21	-	133,900	-	-	-	-	-
2021-22	-	138,000	-	-	-	-	-
2022-23	-	142,200	-	-	-	-	-
2023-24	-	146,500	-	-	-	-	-
2024-25	-	150,900	-	-	-	-	-
2025-26	-	155,500	-	-	-	-	-
2026-27	-	160,200	-	-	-	-	-
2027-28	-	165,100	-	-	-	-	-
Unidentified		4,843,000	-	-	-	-	-
Subtotal	70,000	6,375,300	-	-	-	-	-
			Total Capital Costs:	6,445,300		Total Other Costs:	-

TOTAL ALL COSTS: **$6,445,300**

Statement of Need, Service Level, and Other Considerations:

Project Description: This project will implement the streets portion of the City's American with Disabilities Act (ADA) Transition Plan Update, which was adopted in September 2009. Specific locations and scopes of work will be determined annually in conformance with the Plan Update and based on guidance from ADA Working Group. In general, work includes installation or reconstruction of curb ramps, repair of mid-block sidewalk locations to remove vertical and horizontal obstructions including damaged and narrow sidewalks, and installation of accessible pedestrian signals. Thanks to the passage of Senate Bill 1, this program is being expanded to include priority sidewalk repairs necessiated by street tree root damage - this is the launching of a "Sidewalk Repair Program". Note that this program is in addition to the curb ramp work required by street repaving program, however the access program may be contracted jointly with the Street

Strategic Plan Goals: • Goal D – Develop and rehabilitate public facilities as community focal points, by addressing ongoing and deferred maintenance of facilities and infrastructure; and
• Goal E – Ensure the public's health and safety by providing safe and accessible streets and sidewalks

Need: The ADA requires that public facilities are accessible to people with disabilities. The City's ADA Transition Plan identifies deficiencies on major pedestrian routes in the public right-of-way, and recommends a strategy for eliminating these obstructions. The Plan prioritizes improvements to major pedestrian routes in the public right-of-way. Within the public streets, there are numerous obstructions to access for disabled persons. This capital program is an integral part of a compliance strategy for tackling this massive deficiency in the most practical manner. These actions require that requests from persons with disabilities be prioritized based on guidance from the ADA Working Group. High priority sidewalk repairs due to street tree damage will in many cases overlap with ADA priorities.

Service Level: This program will work toward bringing the pedestrian routes in the public right-of-way into compliance and making the City's programs accessible. Addressing high priority sidewalk repairs due to street tree damage will also address public health and safety.

Pertinent Issue: Previous funding for this program came from Measure J County Transportation Sales Tax. Those revenues are not sufficient to sustain the program. Thanks to passage of Senate Bill, the annual funding is near doubling. City Council approved Senate Bill 1 FY2017-18 and FY2018-19 funding for Sidewalk Infrastructure Maintenance, and funding for both years will be combined to fund the 2018 Curb Ramp and Sidewalk Repair Project. FY 2017-18 Measure J funding will also be carried forward and applied to this project.

Status: This is an ongoing program.

Capital Cost Estimate:

Admin:	$128,906	Design:	$644,530	Constr Mgt:	$515,624
Equipment:	$0	Constr:	$4,189,445	Other:	$0
Contingency:	$966,795			**TOTAL:**	**$6,445,300**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	City-Wide Signage Program	**Proponent:**	Public Works
Project Number:	C3028	**Project Mgr:**	Public Works - Engineering Division
Funding Sources:	General Fund (101), unidentified	**User Dept:**	General Public
	B	**Location:**	various

Fiscal Year	Capital Costs: General Fund	Unidentified			Other Costs: Operating	Energy	Misc
Prior Years	50,000	-	-	-	-	-	-
2018-19	-	-	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21	-	-	-	-	-	-	-
2021-22	-	-	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
2026-27	-	-	-	-	-	-	-
2027-28	-	-	-	-	-	-	-
Unidentified	-	247,000	-	-	-	-	-
Subtotal	50,000	247,000	-	-	-	-	-
			Total Capital Costs:	297,000		Total Other Costs:	-

TOTAL ALL COSTS: **$297,000**

Statement of Need, Service Level, and Other Considerations:

Project Description: Phased replacement of old signs (identification and wayfinding) with new signage that is consistent with the City's updated identity program on San Pablo Avenue, the WCCTAC Wayfinding Program, and the El Cerrito Trails Signage Plan.

Strategic Plan Goals: The Strategic Plan Goal D directs the City to develop and rehabilitate public facilities as community focal points, by addressing ongoing and deferred maintenance of facilities and infrastructure.

Need: Current wayfinding and identification signage throughout town in inconsistent, out-of-date and/or not distinctive.

Service Level: The project includes placing new signs at secondary city entrances, parks, facilities and where directional/wayfinding signage in needed.

Pertinent Issue: This project will expand that signage program outside of the San Pablo Ave area to create a city-wide consistency in the signage formats. Funds in this project will be used for signage that cannot be funded by other means (such as other city projects or development.) The City participated in a WCCTAC-led Transit Wayfinding Sign Project funded by Regional Measure 2/Safe Routes to Transit that provided design guidelines for signs guiding pedestrians and bicyclists to and from major transit facilities and major sites in West County and Albany. Most recently in 2015-16, the El Cerrito Trails Signage Plan was developed as a collaborative effort between the El Cerrito Trail Trekkers, National Park Service, and City of El Cerrito. Refer to the HNA Trail Entry & Signage Improvement Project for additional details and for coordination.

Status: Pending Funding

Capital Cost Estimate:

Admin:	$4,400	Design:	$22,000	Constr Mgt:	$17,600
Equipment:	$0	Constr:	$220,000	Other:	$0
Contingency:	$33,000			**TOTAL:**	**$297,000**

CITY OF EL CERRITO
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Del Norte TOD Infrastructure Improvements | **Proponent:** Public Works / Community Development
Project Number: C4014 | **Project Mgr:** Public Works - Engineering Division
Funding Sources: Grants, Develop Fees, Unidentified A, B | **User Dept:** General Public
Location: Del Norte area

Fiscal Year	Capital Costs: Measure J TLC Grant	Capital Costs: OBAG2 Federal Grant	Capital Costs: STMP & Other Develop Fees	Capital Costs: Unidentified	Other Costs: Operating	Other Costs: Energy	Other Costs: Misc
Prior Years		-	-	-	-	-	-
2018-19	-	-	-	-	-	-	-
2019-20	-	-	105,000	-	-	-	-
2020-21	1,163,000	-	-	-	-	-	-
2021-22	1,149,000	4,840,000	726,000	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
2026-27	-	-	-	-	-	-	-
2027-28	-	-	-	-	-	-	-
Unidentified		-	5,849,000	11,168,000	-	-	-
Subtotal	2,312,000	4,840,000	6,680,000	11,168,000	-	-	-
			Total Project Costs:	25,000,000		Total Other Costs:	-

TOTAL ALL COSTS: **$25,000,000**

Statement of Need, Service Level, and Other Considerations:

Project Description: The project includes planning, engineering and construction of various public infrastructure improvements to facilitate transit-oriented development in the Del Norte Area including parking facilities; auto and bus circulation improvements; bicycle, pedestrian, and bus transit access improvements; signage; lighting; improvements to station access or station waiting areas; ADA improvements; improvements to adjacent streets, street crossings, or signals; and Ohlone Greenway improvements. A package of complete streets improvements for this area was identified in the San Pablo Avenue Specific Plan & Complete Streets Plan, adopted in 2014. Future efforts will build on this Plan, Active Transportation Plan and companion San Pablo Ave Multimodal CIP.

General Plan & Strategic Plan Goals: Goal T1: A transportation system that allows safe and efficient travel by a variety of modes and promotes the use of alternatives to the single-occupant vehicle. Goal T2: A land use pattern that encourages walking, bicycling, and public transit use. Goal T3: A transportation system that maintains and improves the livability of the City. In addition, it meets Strategic Plan Goal D–Develop and rehabilitate public facilities as community focal points, Goal C-Deepen a sense of place and community identity and Goal F-Foster Environmental

Need: Given the project's key location within two blocks of the El Cerrito del Norte BART Station and the Ohlone Greenway, improving circulation and safety at these intersections for all users is a high priority. Currently, the San Pablo Avenue at Cutting Boulevard and Hill Street intersections are large, major intersections with complex turning movements and high volumes of people moving through them. Many of the intersection's pedestrian crossings are wide or unavailable, and there are no bicycle facilities through the area, making bicycle travel difficult. Pedestrian and bicycle facilities under the I-80 freeway are minimal, and congestion and conflicting movements near the BART Station and Ohlone Greenway crossing are problems. Traffic congestion can be poor at certain periods of the day. Improvements will be coordinated closely with the City of Richmond, Caltrans, and BART.

Service Level: San Pablo Avenue is a State highway, and carries over 25,000 vehicles a day. The Del Norte BART Station was identified as one of the 21 regional transit hubs in the nine Bay Area counties by MTC because of the linkages its provides between the services of various transit operators. The BART Station has over 700 bus trips a day which contributes to this being the 10th busiest station of 43 BART stations.

Environmental Considerations: The project received CEQA clearance as part of the San Pablo Avenue Specific Plan & Complete Streets Plan FEIR adopted by the City of El Cerrito in September 2014.

Pertinent Issue: In Winter 2016/17, Public Works staff successfully applied for $7,152,000 million in funding for a set of the above improvements packaged as the El Cerrito del Norte TOD Complete Streets Improvements Project. Improvements include access, circulation, safety and congestion relief for bicyclists, pedestrians, ADA upgrades, local and regional bus, rapid bus, and automobile access to support BART and TOD. Project will be located along BART Station frontage, San Pablo Ave, Cutting Bl, Hill St, Eastshore Bl, Key Bl, Liberty St, Knott Ave and Ohlone Greenway. Project includes new signalized crossings for pedestrians, new bicycle lanes, reduction in turning lanes/auxiliary lanes and conversion of one-way to two-way streets for improved vehicle flow, and signalization changes on San Pablo Avenue at the intersections of Hill Street and Cutting Boulevard, and similar improvements on Hill Street and Cutting Boulevard between I-80/San Pablo Avenue and the BART Station entrances next to Ohlone Greenway.

Status: Preliminary ngineering and project development through Caltrans is scheduled to start in FY 2019-20 and design in FY 2020-21.

Capital Cost Estimate:

Admin:	$500,000	Design:	$2,500,000	Constr Mgt:	$2,000,000
Equipment:	$0	Constr:	$16,250,000	Other:	$0
Contingency:	$3,750,000			**TOTAL:**	**$25,000,000**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Balra Retaining Wall Repair	**Proponent:**	Public Works
Project Number:	C3058	**Project Mgr:**	PW - Engineering Division
Funding Sources:	General Fund, Unidentified	**User Dept:**	General Public
	B	**Location:**	779 block of Balra Drive

	Capital Costs				Other Costs		
Fiscal Year	**General Fund**	**Unidentified**			**Operating**	**Energy**	**Misc**
Prior Years		10,400	-	-	-	-	-
2018-19	-	-	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21	-	-	-	-	-	-	-
2021-22	-	-	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
2026-27	-	-	-	-	-	-	-
2027-28	-	-	-	-	-	-	-
Unidentified	-	370,000	-	-	-	-	-
Subtotal	-	380,400	-	-	-	-	-
		Total Capital Costs:		380,400	Total Other Costs:		-

TOTAL ALL COSTS: **$380,400**

Statement of Need, Service Level, and Other Considerations:

Project Description: Repair or replace the retaining w all and creek headw all in front of 779 Balra Drive, and repair street and sidew alk damage above w all.

Need: The existing retaining w all and creek headw all in front of 779 Balra Drive is badly damaged and must be repaired.

Service Level: The gradual failure of this w all is causing subsidence of the street and sidew alk above, and has created some uneven surfaces in the w alking and driving paths.

Pertinent Issue: The w all is leaning over onto private property, but is not causing any immediate damage. Geotech report prepared and measuring points marked on the w all. How ever, no funding source has been identified for this w ork.

Status: Planning Phase: Implementation pending funding.

Capital Cost Estimate:						
Admin:	$7,608	Design:	$38,040	Constr Mgt:	$30,432
Equipment:	$0	Constr:	$247,260	Other:	$0
Contingency:	$57,060			**TOTAL:**	**$380,400**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Traffic Safety & Management Program	**Proponent:**	Public Works
Project Number:	C3070	**Project Mgr:**	PW - Engineering Division
Funding Sources:	Measure A Streets, Unidentified	**User Dept:**	General Public
	211, B	**Location:**	various

	Capital Costs				Other Costs		
Fiscal Year	**Measure A Streets- Sales Tax**	**Unidentified**			**Operating**	**Energy**	**Misc**
Prior Years	on-going	-	-	-	-	-	-
2018-19	60,000	-	-	-	-	-	-
2019-20	60,000	-	-	-	-	-	-
2020-21	60,000	-	-	-	-	-	-
2021-22	60,000	300,000	-	-	-	-	-
2022-23	60,000	-	-	-	-	-	-
2023-24	60,000	-	-	-	-	-	-
2024-25	60,000	300,000	-	-	-	-	-
2025-26	60,000	-	-	-	-	-	-
2026-27	60,000	-	-	-	-	-	-
2027-28	60,000	300,000	-	-	-	-	-
Unidentified		-	-	-	-	-	-
Subtotal	600,000	900,000	-	-	-	-	-
			Total Capital Costs:	1,500,000		Total Other Costs:	-
TOTAL ALL COSTS:	**$1,500,000**						

Statement of Need, Service Level, and Other Considerations:

Project Description: This program funds various capital projects to improve safety for motorists, pedestrians and bicyclists traveling on city streets as well as implement various improvements under the Neighborhood Traffic Management Program consisting of educational, engineering and enforcement measures to address speeding, high traffic volumes, pedestrian and bicycle access and livability on residential streets.

Strategic Plan Goals:
- Goal A – Deliver exemplary government services, by working with the community through the design process to develop and strengthen relationships with public partners, residents and community groups; and
- Goal C – Deepen a sense of place and community identity by encouraging civic involvement and by promoting and developing vehicular, pedestrian and bicycle safety for all; and
- Goal E – Ensure the public's health and safety by improving safety on existing roadways, sidewalks and travelways.

Need/Service Level: An increasing number of El Cerrito residents are concerned about vehicular speeds, traffic volumes and pedestrian and bicycle obstacles in their neighborhoods. The City has responded to community concerns by installing standard traffic control devices (warning and regulatory signs, pavement markings, striping and curb markings) and speed humps, deploying the speed feedback trailer, and enforcement of traffic and parking regulations. Generally, the City addressed resident requests on a case-by-case basis – with each request becoming a unique process and involving extensive City resources. The problem became how to place these requests in context – which have priority, which represent "normal" traffic conditions on residential streets, and what types of measures would provide equitable, effective and timely solutions. In response to this problem, City Council adopted the Neighborhood Traffic Management Program in September 2010, to establish citywide guidelines and procedures for responding to citizen's requests for traffic management.

Pertinent Issue: Funding has been secured and improvements implemented for several neighborhoods. Public Works will continue to seek state and federal funding opportunities, and combine this program with others such as the PDA Streetscape Improvements Program to maximize funding opportunities as they arise. As needed, the funding in this program may be used to leverage external funding sources.

Status: On-going planning, design and construction.

Capital Cost Estimate:

Admin:	22,000	Design:	132,000	Constr Mgt:	88,000
Equipment:	-	Constr:	1,100,000	Other:	
Contingency:	158,000			**TOTAL:**	**$1,500,000**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Wildcat Drive Repair	**Proponent:**	Public Works Department
Project Number:	tbd	**Project Mgr**	PW - Engineering Division
Funding Sources:	Unidentified	**User Dept:**	General Public
	B	**Location:**	Wildcat Drive

	Capital Costs				Other Costs		
Fiscal Year	**Unidentified**				**Operating**	**Energy**	**Misc**
Prior Years	-	-	-	-	-	-	-
2013-14	-	-	-	-	-	-	-
2014-15	-	-	-	-	-	-	-
2015-16	-	-	-	-	-	-	-
2016-17	-	-	-	-	-	-	-
2017-18	-	-	-	-	-	-	-
2018-19	-	-	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21		-	-	-	-	-	-
2021-22	-	-	-	-	-	-	-
2022-23		-	-	-	-	-	-
Unidentified	3,358,000	-	-	-	-	-	-
Subtotal	3,358,000	-	-	-	-	-	-
		Total Capital Costs:		3,358,000	Total Other Costs:		-
TOTAL ALL COSTS:	**$3,358,000**						

Statement of Need, Service Level, and Other Considerations:

Project Description:	This project would restore Wildcat Drive to its original width.
Strategic Plan Goals:	Goal E – Ensure the public's health and safety by improving safety on existing roadways, sidewalks and travelways.
Need:	The last in a series of landslides removed a section of Wildcat Drive (approximately 100 feet long and 10 feet wide) and the abutting valley gutter and embankment. Emergency work was performed that stabilized the remaining roadway.
Service Level:	In its current configuration, the road serves the primary public need of access and utility pathways. However, the emergency repair work requires traffic to constrict to a one-lane path, and the sheet pile retaining wall is considered to be adverse in appearance.
Pertinent Issue:	Conceptual design was completed in the late 1990s for a retaining wall that would enable restoration of the original roadway width. This remedy is costly and currently unfunded. Other possible remedies that include restoring the stability of the abutting private land could be considered along with a funding partnership with the affected property owners.
Status:	Planning Phase: Implementation pending funding.

Capital Cost Estimate:	Admin:	46,000	Design:	338,000	Constr Mgt:	271,000
	Equipment:	-	Constr:	2,252,000	Other:	-
	Contingency:	451,000			**TOTAL:**	**$3,358,000**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	San Pablo Avenue Complete Streets	**Proponent:**	Public Works Department
Project Number:	C5035	**Project Mgr**	PW - Engineering Division
Funding Sources:	Unidentified	**User Dept:**	General Public
	B	**Location:**	Various

	Capital Costs				Other Costs		
Fiscal Year	**Unidentified**				**Operating**	**Energy**	**Misc**
Prior Years	-	-	-	-	-	-	-
2013-14	-	-	-	-	-	-	-
2014-15	-	-	-	-	-	-	-
2015-16	-	-	-	-	-	-	-
2016-17	-	-	-	-	-	-	-
2017-18	-	-	-	-	-	-	-
2018-19	-	-	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21	-	-	-	-	-	-	-
2021-22	-	-	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
Unidentified	-	9,676,400	-	-	-	-	-
Subtotal	-	9,676,400	-	-	-	-	-
		Total Capital Costs:		9,676,400	Total Other Costs:		-
TOTAL ALL COSTS:	**$9,676,400**						

Statement of Need, Service Level, and Other Considerations:

Project Description:	This project is an update to the former PDA Streetscape Improvements Project to reflect the adoption of the San Pablo Avenue Specific Plan and Complete Streets Plan in September 2014. The project consists of complete streets improvements within and around the San Pablo Avenue Specific Plan area which includes all of San Pablo Avenue and crossing arterials leading to the El Cerrito Plaza and Del Norte BART Stations. The scope of the project improvements includes sidewalk replacement, pedestrian level lighting, crosswalks improvements (curb bulb-outs, pedestrian refuge islands, flashing lights, and enhanced signing & striping), new mid-block crosswalks, bike facility (route, lanes, and cycletrack) implementation; bus islands, street trees, landscaping and street furniture. Refer to the San Pablo Avenue Complete Streets Plan for more details.
General Plan & Strategic Plan Goals:	Goal T1: A transportation system that allows safe and efficient travel by a variety of modes and promotes the use of alternatives to the single-occupant vehicle. Goal T2: A land use pattern that encourages walking, bicycling, and public transit use. Goal T3: A transportation system that maintains and improves the livability of the City. In addition, it meets Strategic Plan Goal C-Deepen a sense of place and community identity and Goal F-Foster Environmental Sustainability Citywide.
Need/Service Level:	The project will provide a comfortable, direct, and safe pedestrian and bicycle route to destinations along the corridor such as schools, grocery stores, county library, U.S. Post Office, City Hall, regional shopping center and other small businesses as well as nearby transit destinations, such as the El Cerrito Del Norte and El Cerrito Plaza BART Stations and AC Transit 72 Rapid Bus stops. For pedestrians, it will reduce San Pablo Avenue (SR 123) as a barrier to walking, as crosswalks will be enhanced to increase accessibility across this state route. The proposed bicycle and pedestrian improvements will create a safe first-mile/last-mile connection for those traveling to and from the area via transit. The San Pablo Avenue (SR 123) corridor is its own barrier to mobility today. The cross-section is wide with five lanes of traffic plus parking, wide lanes, 30 to 35 MPH speeds, and long crossing distances at intersections. Though San Pablo Avenue is the commercial and transit center of El Cerrito, its auto-orientation limits accessibility across it and along it.
Environmental Considerations:	The project received CEQA clearance as part of the San Pablo Avenue Specific Plan & Complete Streets Plan FEIR adopted by the City of El Cerrito in September 2014.
Pertinent Issue:	The project is pending additional funding. Upcoming funding sources include the Active Transportation Program and One Bay Area Grant Program.
Status:	Planning Phase: Implementation pending funding.

Capital Cost Estimate:

Admin:	127,400	Design:	954,900	Constr Mgt:	954,900
Equipment:	-	Constr:	6,366,000	Other:	-
Contingency:	1,273,200			**TOTAL:**	**$9,676,400**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Active Transportation Program	**Proponent:**	Public Works Department
Project Number:	tbd	**Project Mgr:**	Public Works Department
Funding Sources:	SB 1- RMRA, Unidentified	**User Dept:**	General Public
	212, B	**Location:**	Citywide

	Capital Costs				Other Costs		
Fiscal Year	**SB 1 - RMRA (212)**	**Unidentified**			**Operating**	**Energy**	**Misc**
Prior Years	20,000	-	-	-	-	-	-
2018-19	45,000	-	-	-	-	-	-
2019-20	100,000	-	-	-	-	-	-
2020-21	103,000	-	-	-	-	-	-
2021-22	106,100	-	-	-	-	-	-
2022-23	109,300	-	-	-	-	-	-
2023-24	112,600	-	-	-	-	-	-
2024-25	116,000	-	-	-	-	-	-
2025-26	119,500	-	-	-	-	-	-
2026-27	123,100	-	-	-	-	-	-
2027-28	126,800	-	-	-	-	-	-
Unidentified	-	38,172,000	-	-	-	-	-
Subtotal	1,081,400	38,172,000	-	-	-	-	-
			Total Capital Costs:	39,253,400		Total Other Costs:	-
TOTAL ALL COSTS:	**$39,253,400**						

Statement of Need, Service Level, and Other Considerations:

Project Description:	The Active Transportation Program is the implementation of the Active Transportation Plan, adopted by the City Council in April 2016. The Plan updated the City's Circulation Plan for Bicyclists and Pedestrians, which was adopted by the City Council in 2007 as the City's first master plan for pedestrian and bicycle networks and improvements. The update is intended to reflect constructed projects to date, new and innovative best practices, changing demands, the State of California Active Transportation Program guidelines, and recent City plans as well as those of neighboring jurisdictions. Detailed project concepts were developed for nine areas of the City to help secure external funding sources. This program includes both the former Safe Routes to School Program and Citywide Paths/Stairways/Boardwalk Projects, which were incorporated into the ATP.
General Plan & Strategic Plan Goals:	Goal T1: A transportation system that allows safe and efficient travel by a variety of modes and promotes the use of alternatives to the single-occupant vehicle. Goal T2: A land use pattern that encourages walking, bicycling, and public transit use. Goal T3: A transportation system that maintains and improves the livability of the City. In addition, it meets Strategic Plan Goal E-Ensure the public's health and safety and Goal F-Foster Environmental Sustainability Citywide.
Need/Service Level:	The Plan is intended to update and enhance the 2007 bicycle and pedestrian networks and projects to serve the needs of users of all ages and abilities; focus on 2007 routes that required additional valuation; incorporate recent design best practices; develop several grant-ready project concepts; support the City's Climate Action Plan (2013); and coordinate with various other City planning efforts.
Public Outreach/Input Process:	Extensive public outreach was conducted as part of development of the Active Transportation Plan and will continue into future phases. A summary of the Community Engagement process is described in the Plan.
Environmental Considerations:	The City Council approved the Initial Study/Mitigated Negative Declaration and Mitigation Monitoring and Reporting Program in April 2016.
Other Pertinent Issues:	Implementation of the Plan will require funding over many years as the total cost of improvements identified is estimated to be approximately $37 million including about $13 million for the detailed projects and includes some overlap with the Blue-to-Green Connections project identified in the Urban Greening Plan. The City will need to utilize a combination of federal, state and local funds, as well as, work with developers to contribute to improvements associated with their projects. Some project costs may be integrated into other project costs, such as bike lane striping during a paving project, installation of bike racks during construction or improvement of a facility, or the inclusion of pedestrian improvements during a streetscape beautification project.
Status:	Implementation pending funding.

Capital Cost Estimate:	Admin:	600,000	Design:	3,900,000	Constr Mgt:	3,900,000
	Equipment:	-	Constr:	25,650,000	Other:	-
	Contingency:	5,203,800			**TOTAL:**	**$39,253,800**

CITY OF EL CERRITO
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Korematsu Safe Routes to School Improvements, Phase 1	**Proponent:**	Public Works Department
Project Number:	C5040	**Project Mgr:**	Public Works Department
Funding Sources:	TDA Grant	**User Dept:**	General Public
	A, 212	**Location:**	Various near Korematsu Middle School

	Capital Costs				**Other Costs**		
Fiscal Year	**TDA Grant**	**SB 1 - RMRA (212)**			**Operating**	**Energy**	**Misc**
Prior Years	-	-	-	-	-	-	-
2018-19	80,000	25,000	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21		-	-	-	-	-	-
2021-22		-	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
2026-27	-	-	-	-	-	-	-
2027-28	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-
Subtotal	80,000	25,000	-	-	-	-	-
		Total Capital Costs:		105,000	Total Other Costs:		-
TOTAL ALL COSTS:	**$105,000**						

Statement of Need, Service Level, and Other Considerations:

Project Description:	This project implements an initial set of improvements identified by the CCTA Safe Routes to School technical assistance that identified areas for enhanced school area traffic control and other improvements for biking and walking routes to school based on the Active Transportation Plan. More specifically, this project would implement pedestrian crosswalk improvements and portions of the East Side Bicycle Boulevard in the vicinity of the school to benefit the safety of students and encourage new walking and biking trips to the school.
Strategic Plan Goals:	Strategic Plan Goal E-Ensure the public's health and safety by improving pedestrian and bicycle safety; and Goal F-Foster environmental sustainability citywide by encouraging alternative modes of transportation to the single occupancy vehicle.
Need to be Addressed/Service Level to be Achieved:	Korematsu Middle School opened a new campus on Donal Avenue, next to Castro Park in March 2016. Given the new middle school, the amount of walking and biking trips in this area has increased as a matter of course. In addition, walking and biking is being encouraged as a mode of transportation to the new middle school campus in order to reduce typical automobile congestion around middle schools, as well as, to fulfill various goals of the City's Strategic Plan, Climate Action Plan, and Active Transportation Plan. These various City plans all support biking and walking as being practical, healthy, and environmentally-sustainable modes of transportation.
Public Outreach/Input Process:	Public outreach was conducted as part of the Active Transportation Plan, as well as, a community meeting in September 2015 to discuss the school opening at its new location. Additional outreach will be conducted during the design phase of the project.
Environmental Considerations:	The project is categorically exempt from review under the California Environmental Quality Act (CEQA).
Financial Consideration	The City successfully applied for a FY 2016/2017 TDA Article 3 grant in the amount of $80,000. The value of the following elements of the project are shown as local matching funds in the total amount of $33,458: the technical assistance provided by the CCTA (approximately $15,000), preliminary engineering services including project improvement concepts provided by our on-call transportation engineers ($5,000) as part of the City's operating budget, some minor signing and striping work (approx $7,000) completed in FY 2015-16 under C3070, and City staff time as in-kind services next year ($6,458) also part of the operating budget.
Status:	Design began in FY17-18 and construction is anticipated in FY18-19

Admin:	-	Design:	10,000	Constr Mgt:	10,000
Equipment:	-	Constr:	75,000	Other:	-
Contingency:	10,000			**TOTAL:**	**$ 105,000**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Central Ave and Carlson Blvd Street Imprv	**Proponent:**	Public Works Department
Project Number:	C3077	**Project Mgr:**	Public Works Department
Funding Sources:	Measure A Streets, SB 1 RMRA, Fed Grant	**User Dept:**	General Public
	211, 212, A	**Location:**	Central Ave and Carlson Blvd Segments

	Project Costs				Other Costs		
Fiscal Year	**Measure A Streets-Sales Tax**	**Grant-OBAG2 (Federal)**	**SB 1 - RMRA (212)**		**Operating Costs**	**Revenues**	**Cost Savings**
Prior Years	110,000		-	-	-	-	-
2018-19	325,000		25,000	-	-	-	-
2019-20	182,000	544,000		-	-	-	-
2020-21	-	-	-	-	-	-	-
2021-22			-	-	-	-	-
2022-23			-	-	-	-	-
2023-24			-	-	-	-	-
2024-25			-	-	-	-	-
2025-26			-	-	-	-	-
2026-27			-	-	-	-	-
2027-28			-	-	-	-	-
Unidentified				-	-	-	-
Subtotal	617,000	544,000	25,000	-	-	-	-

Total Capital Costs: 1,186,000 Total Other Costs: -

TOTAL ALL COSTS: $1,186,000

Statement of Need, Service Level, and Other Considerations:

Project Description: The project consists of asphalt concrete overlay and inlay treatments for pavement rehabilitation, reconstruction of limited sections of existing curb, gutter, and sidewalk, construction or reconstruction of curb ramps, replacement of thermoplastic striping and pavement markers and enhanced pedestrian crossing at El Dorado St. The project limits are on Central Avenue from Santa Clara Avenue to San Pablo Avenue and Carlson Boulevard from Central Avenue to the northern city limits.

Strategic Plan Goals:
- Goal D – Develop and rehabilitate public facilities as community focal points, by addressing ongoing and deferred maintenance of facilities and infrastructure;
- Goal E – Ensure the public's health and safety by providing safe and accessible streets and sidewalks;
- Goal F - Foster environmental sustainability citywide by encouraging alternative modes of transportation to the single occupancy vehicle.

Need to be Addressed/Service Level to be Achieved: Both Carlson Blvd and Central Ave are major arterials connecting motorists and pedestrians to the Plaza BART Station in the southern end of the City which is approximately 1/5 of a mile from the project site. The pavement and sidewalk are in need of repair. Also, some intersections lack curb ramps and marked crosswalks.

Public Outreach/Input Process: The project implement's several elements contained in City's ADA Transition Plan and Active Transportation Plan, which received public input. Additional public outreach will be done as part of the design and construction efforts.

Environmental Considerations: The project is categorically exempt from review under CEQA pursuant to Section 15301 (Existing Facilities) because the project is a repair to an existing facility involving negligible or no expansion of use beyond that presently existing. More specifically, restoration or rehabilitation of deteriorated or damaged facilities to meet current standards of public health and safety.

Other Pertinent Issues: The project is funded by multiple sources. City Measure A Street Improvement funds are leveraging federal transportation funds from the One Bay Area Grant Program and Senate Bill 1 - RMRA funds.

Status: Currently under design. The sidewalk work and curb ramp work will be completed in 2018 in advance of the pavement work which will follow about a year later when the federal funds are programmed.

Cost Estimate:

Admin.	4,000	Design:	110,000	Constr Mgt:	86,500
Equipment:		Constr:	865,000	Other:	18,000
Contingency:	102,500			**TOTAL:**	**$1,186,000**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Eureka Ave and Lexington Ave Street Imprv	**Proponent:**	Public Works Department
Project Number:	C3027/C3078	**Project Mgr:**	Public Works Department
Funding Sources:	Measure A Streets, SB 1 Local Partnership	**User Dept:**	General Public
	211, A	**Location:**	Eureka Ave and Lexington Ave Segments

	Project Costs				Other Costs		
Fiscal Year	**Measure A Streets-Sales Tax**	**Grant - SB1 LPP**			**Operating Costs**	**Revenues**	**Cost Savings**
Prior Years	55,000		-	-	-	-	-
2018-19	360,000	200,000	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21	-	-	-	-	-	-	-
2021-22	-	-	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24			-	-	-	-	-
2024-25			-	-	-	-	-
2025-26			-	-	-	-	-
2026-27			-	-	-	-	-
2027-28			-	-	-	-	-
Unidentified				-	-	-	-
Subtotal	415,000	200,000	-	-	-	-	-

Total Capital Costs: 615,000 Total Other Costs: -

TOTAL ALL COSTS: $615,000

Statement of Need, Service Level, and Other Considerations:

Project Description:	The project will rehabilitate pavement; reconstruct sections of sidewalk, curb, and gutter and storm drain facilities; install new and modified curb ramps; install new traffic signing and pavement markings; remove and replace several street trees as necessary to address deficiencies in sidewalk, and enhanced pedestrian crossings on Eureka Avenue from Kearney Street to Liberty Street and Lexington Avenue from Eureka Avenue to one block north.
Strategic Plan Goals:	• Goal D – Develop and rehabilitate public facilities as community focal points, by addressing ongoing and deferred maintenance of facilities and infrastructure; • Goal E – Ensure the public's health and safety by providing safe and accessible streets and sidewalks; • Goal F - Foster environmental sustainability citywide by encouraging alternative modes of transportation to the single occupancy vehicle.
Need to be Addressed/Service Level to be Achieved:	The pavement on these roadways is currently in poor conditions with Pavement Condition Index (PCI) as follows: Eureka Avenue – 10 PCI; Lexington- 15 PCI, two of the lowest in the City. In addition, street trees have severely displaced sections of pavement, sidewalk, curb and gutter, and shallow storm drain pipes within the roadway section are damaged. These roadways serve key civic and community destinations, including Fairmont Elementary, El Cerrito Library, and Centennial Park, and mixed-use and higher density residential development, and provide direct access to the Ohlone Greenway, a regional pedestrian and bike Class I path. The project is needed to provide safe and accessible travel to users of all ages and abilities, and improve connectivity to a regional Class I path.
Public Outreach/Input Process:	The City's ADA Advisory Group has identified this segment of Eureka Avenue as a priority for removing barriers to accessibility. Also, improved access to Centennial Park was discussed as part of the public outreach during design development for park improvement project. Most recently, the Fairmont Elementary School has requested pedestrian crossing improvements at the Eureka/Kearney intersection.
Environmental Considerations:	The project is categorically exempt from review under CEQA pursuant to Section 15301 (Existing Facilities) because the project is a repair to an existing facility involving negligible or no expansion of use beyond that presently existing. More specifically, restoration or rehabilitation of deteriorated or damaged facilities to meet current standards of public health and safety.
Other Pertinent Issues:	The City was able to leverage SB1 Local Partnership Program funds using City Measure A Street Improvement funds because we are a self-help city.
Status:	The project is currently under design. Construction is anticipated in Spring 2019.

Cost Estimate:

Admin.	3,000	Design:	55,000	Constr Mgt:	65,500
Equipment:		Constr:	405,000	Other:	16,500
Contingency:	70,000			**TOTAL:**	**$615,000**

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Carlson Boulevard at San Diego Street Crosswalk Improvements	**Proponent:**	Public Works Department
Project Number:	tbd	**Project Mgr:**	Public Works Department
Funding Sources:	TDA Grant, SB 1 RMRA A, 212	**User Dept:**	General Public
		Location:	Intersection of Carlson Blvd and San Diego

Fiscal Year	Capital Costs				Other Costs		
	TDA Grant	SB 1 - RMRA (212)			Operating	Energy	Misc
Prior Years	-	-	-	-	-	-	-
2018-19	75,000	25,000	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21		-	-	-	-	-	-
2021-22		-	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
2026-27	-	-	-	-	-	-	-
2027-28	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-
Subtotal	75,000	25,000	-	-	-	-	-
		Total Capital Costs:		100,000	Total Other Costs:		-
TOTAL ALL COSTS:	**$100,000**						

Statement of Need, Service Level, and Other Considerations:

Project Description:	This project implements pedestrian improvements identified in the Council adopted City of El Cerrito Active Transportation Plan, to install flashing pedestrian lights and median refuges, at the intersection of Carlson Boulevard and San Diego Street. The improvements at this intersection are part of the Cerrito Creek Trail/ BART to Bay Bicycle and Pedestrian Route in the ATP, which is in the highest priority category in the ATP. The project will enhance the existing crosswalk on one of the busiest streets in the City.
Strategic Plan Goals:	Strategic Plan Goal E-Ensure the public's health and safety by improving pedestrian and bicycle safety; and Goal F-Foster environmental sustainability citywide by encouraging alternative modes of transportation to the single occupancy vehicle.
Need to be Addressed/Service Level to be Achieved:	Carlson Boulevard is a multi-lane major arterial with Class II bike lanes connecting to the neighboring City of Richmond. San Diego Avenue is a local residential street that provides direct pedestrian and vehicular access to the Pacific East Mall, a regional shopping center located in Richmond and attracting visitors from a large area, access to the weekly Off the Grid food truck event held on Wednesday evenings, and serves a high-density residential area. The flashing pedestrian lights and median improvements are to further enhance recent signing and striping improvements and more fully address the safety needs at this intersection given the roadway and land use characteristics.
Public Outreach/Input Process:	Public outreach was conducted as part of the Active Transportation Plan, as well as, feedback from the City of El Cerrito Citizen ADA Advisory Working Group.
Environmental Considerations:	The project is categorically exempt from review under the California Environmental Quality Act (CEQA).
Financial Consideration	The City successfully applied for a FY 2018/2019 TDA Article 3 grant in the amount of $75,000. Senate Bill 1 funds in the amount of $25,000 are being used to leverage the TDA funds.
Status:	Design and construction anticipated in FY18-19

Admin:	-	Design:	10,000	Constr Mgt:	7,000
Equipment:	-	Constr:	75,000	Other:	-
Contingency:	8,000			**TOTAL:**	**$ 100,000**

ORDINANCE NO. 98-2

AN ORDINANCE OF THE CITY OF EL CERRITO AMENDING TITLE 11 (VEHICLES AND TRAFFIC) OF THE EL CERRITO MUNICIPAL CODE BY DELETING CHAPTER 11.76 (TRANSPORTATION DEMAND MANAGEMENT PROGRAMS) AND REPLACING IT WITH A NEW CHAPTER 11.76 ENTITLED TRANSPORTATION SYSTEMS MANAGEMENT

WHEREAS, in 1988, Measure C was approved by the voters of Contra Costa County to address the funding of transportation projects in Contra Costa County by imposing a one-half cent sales tax; and

WHEREAS, pursuant to the requirements of Contra Costa County Measure C, each jurisdiction within Contra Costa County, as a condition of receiving Measure C Local Street Maintenance and Improvement funds, was required to adopt a Transportation Systems Management ("TSM") Ordinance or other mitigations to promote carpools, vanpools, and park and ride lots; and

WHEREAS, pursuant to the provisions of Measure C, the Contra Costa Transportation Authority (the "Authority") drafted and adopted a model TSM Ordinance for use by local jurisdictions in developing local ordinances for adoption and implementation; and

WHEREAS, the model TSM Ordinance was modified and adopted by the City of El Cerrito as Ordinance No. 92-7 on July 6, 1992 (the "Ordinance") and codified as Chapter 11.76 of the El Cerrito Municipal Code; and

WHEREAS, in 1989 the California Legislature enacted amendments to the California Government Code imposing separate requirements under the state congestion management programs which required local jurisdictions to adopt trip reduction and travel demand ordinances; and

WHEREAS, pursuant to such requirements, the Authority revised its model TSM Ordinance to incorporate trip reduction and travel demand ("TDM") requirements; and

WHEREAS, the Authority's revised model TSM/TDM Ordinance was modified and adopted by the City of El Cerrito as revisions to Chapter 11.76 through Ordinance No. 94-6 on August 15, 1994; and

WHEREAS, in 1995, the California Legislature amended congestion management requirements to prohibit local jurisdictions from enforcing mandatory employer trip reduction programs; and

WHEREAS, in order to implement the mandate of the 1995 legislation, it is necessary and advisable to repeal the TSM/TDM Ordinance codified as Chapter 11.76 to eliminate requirements for mandatory employer based trip reduction plans and to approve and adopt new purposes, goals and objectives for transportation systems management.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF EL CERRITO DOES HEREBY ORDAIN AS FOLLOWS:

DIVISION I. CHAPTER 11.76 OF THE EL CERRITO MUNICIPAL CODE IS HEREBY DELETED IN ITS ENTIRETY AND REPLACED WITH A NEW CHAPTER 11.76, ENTITLED TRANSPORTATION SYSTEMS MANAGEMENT, WHICH SHALL READ AS FOLLOWS

11.76.010 Findings

A. Transportation Systems Management (hereinafter referred to as "TSM") has the potential to reduce vehicle trips and vehicle emissions more efficiently and cost effectively than major roadway improvements.

B. For many years prior to the passage of Contra Costa County Measure C in 1988, local jurisdictions developed and implemented a variety of TSM and Transportation Demand Management (hereinafter referred to as "TDM") projects and programs e.g., operation of transit systems, construction of bicycle facilities, land use policy coordination and related improvements.

C. Since 1992, the Contra Costa Transportation Authority has committed both Measure C and Transportation Fund for Clean Air ("TFCA") funds to four sub-area programs for the implementation of Measure C and Clean Air Plan goals.

D. Pursuant to the provisions of Measure C, adoption of a TDM ordinance was deemed to be one component of a comprehensive transportation planning effort.

E. In compliance with the requirements of the TDM Ordinance, large employers were required to develop and implement trip reduction programs at work sites and, pursuant to those requirements, implementation of the TDM Ordinance was delegated to the West Contra Costa Transportation Advisory Committee ("WCCTAC").

F. The Countywide Comprehensive Transportation Plan incorporates each Regional Committee's Action Plan for Routes of Regional Significance, which support specific TSM/TDM goals and objectives.

G. Over the past four years, the sub-area TDM programs have been successful in reducing vehicle trips and emissions at the employment sites specified in the TDM Ordinance, as well as in school and residential areas where programs have been implemented.

H. Since the adoption of the TDM Ordinance, TDM efforts have been expanded to include aspects of the transportation systems other than employer programs e.g., enhancement of transit and bicycle facilities, incorporation of new technologies into the system, land use policy coordination, and related enhancements.

I. In adopting this Ordinance, cooperation and coordination with other local jurisdictions and regions in furthering TSM are acknowledged as having the potential to enhance the efficiency and cost-effectiveness of its efforts; and, accordingly, the Council of the City of El Cerrito directs staff to take steps to implement TSM in accordance with the policies, goals, and objectives set forth herein, and in cooperation with WCCTAC staff.

11.76.020 Purpose, goal and objectives

A. In light of legislation passed eliminating mandatory employer-based trip reduction requirements, the following purposes, goals, and objectives are adopted in order to assist staff in implementing this TSM Ordinance and programs:

1. To promote maximum efficiency in the existing transportation system and to further the transportation goals of the Measure C Growth Management Program, Contra Costa's Congestion Management Program, the Bay Area Clean Air Plan, and the West County Action Plan, by:

(a) Promoting and encouraging the use of transit, ridesharing, bicycling, walking, flexible work hours, and telecommuting as alternatives to solo driving;

(b) Incorporating these goals and objectives into the land use and review and planning process;

(c) Developing proactive programs and/or projects either alone, in conjunction with other jurisdictions, or with WCCTAC, aimed at achieving these goals;

(d) Considering the incorporation of appropriate technology designed to facilitate traffic flow, provide transit and highway information, provide trip generation alternatives, and consider the incorporation of related technology into the transportation system;

(e) Cooperating with other jurisdictions, the private sector, and transit operators in planning and implementing transportation programs;

(f) Educating West County employees, employers, residents, and students regarding the benefits and availability of commute alternatives;

(g) Working with the transit authorities to better serve West Contra Costa County;

(h) Encouraging the most cost-effective transportation improvement projects aimed at achieving congestion relief; and

(i) Cooperating with other jurisdictions and agencies, the private sector, and transit operators in planning and implementing transportation programs;

2. To reflect an ongoing commitment to expand TSM efforts beyond employer based trip reduction programs, in order to achieve congestion management and air quality goals.

3. To comply with applicable state and federal laws as well as with Measure C Growth Management Program requirements pertaining to TSM.

B. The goal of this TSM Ordinance is to ensure the continuation of a pro-active TSM program effort aimed at reducing vehicle trips, vehicle emissions, and traffic congestion in the most efficient and cost effective manner.

C. The objective of this section is to establish the following policies:

1. To participate, in conjunction with other jurisdictions and WCCTAC, in a pro-active effort to support and develop projects which will achieve the Measure C TSM/TDM goals as described in the West County Action Plan, the Countywide Comprehensive Transportation Plan, the Measure C Strategic Plan, the Congestion Management Plan, and/or the Bay Area Clean Air Plan. Such participation may include, but need not be limited to:

(a) Promotion and encouragement of the use of transit, ridesharing, bicycling, walking, flexible work hours, telecommuting or other alternatives to solo driving;

(b) Defining and implementing projects incorporating appropriate technology designed to facilitate traffic flow, provide transit and highway information, and related technology.

2. To incorporate these goals into the land use review and planning process.

<u>DIVISION II.</u> SEVERABILITY CLAUSE.

If any section, subsection, sentence, clause or phrase of this ordinance is for any reason held to be invalid, such decision shall not affect the validity of the remaining portions of the ordinance. The council hereby declares that it would have adopted the ordinance, and each section, subsection, sentence, clause, or phrase thereof, irrespective of the fact that one or more sections, subsections, sentences, clauses or phrases be declared invalid.

DIVISION III. EFFECTIVE DATE

This ordinance shall take effect thirty (30) days after passage and shall within fifteen (15) days after passage, be posted in accordance with Section 36933 of the Government Code of the State of California with the names of those City Councilmembers voting for and against it.

The foregoing ordinance was introduced at a regular meeting of the City Council of the City of El Cerrito, held on the 6th day of April,1998.

Adopted and ordered posted at a meeting of the City Council of the City of El Cerrito held on the 4th day of May, 1998 by the following vote:

AYES: COUNCILMEMBERS: Brusatori, Damon, Friedman, La Force, Bartke

NOES: COUNCILMEMBERS: None

ABSENT: COUNCILMEMBERS: None

Jane A. Bartke

Jane A. Bartke, Mayor

ATTEST:

Linda Giddings

Linda Giddings, City Clerk

E97B-228

5

CONTRA COSTA transportation authority

ANNUAL REPORTING FORM

for LOCAL STREET MAINTENANCE AND IMPROVEMENTS (LSM) FUNDS
(18% LSM FUNDS & 2.09% ADDITIONAL FUNDS)
FOR ELIGIBLE EXPENDITURES DURING FISCAL YEAR 2017-18

Jurisdiction: El Cerrito

If you have any questions regarding this form, please contact Matt Kelly at CCTA, 925-256-4730.
Please return the form to CCTA, along with the project detail spreadsheet, Attention: Wilma Van Hook, at the address below

	Total for FY 2017-18
Balance as of July 1, 2017	-70,200.49
18% + 2.09% Funds Received during FY 2017-18 (actual, not accrued)	456,053.00
Eligible Expenditures *(Please describe all expenditures in excess of $10,000 on the LSM Audit Reporting spreadsheet)*	
Local Street and Roads	465,878.73
Growth Management Planning and Compliance	42,772.00
Transit Capital and Operations	-3,254.07
Trails	
Parking Facilities	
Transportation Demand Management/Transportation Systems Management	
Total Expenditures during FY 2017-18	505,396.66
Funds Remaining	-119,544.15
Interest Earned	0.00
Balance as of June 30, 2018	-119,544.15

Form prepared by: Shannon Collins   Phone: 510-215-4323

Title: Accounting Supervisor   Email: scollins@ci.el-cerrito.ca.us

Date: 12/20/18

GMP Checklist Attachment 5 - LSM Forms

Jurisdiction: EL CERRITO Reporting Period: FY 2017-2018	CCTA Measure J Local Streets & Roads Maintenance Audit Reporting Form (for expenditures of $10,000 or more)			
Project Type	**Project Name**	**Project Description (Location, Limits)**	**Measure J Funds Expended ($)**	**Reporting Metric (see instructions)**
Local Streets and Roads	On-going Street Engineering & Maintenance	Engineering & Maintenance personnel	$170,171	citywide
Local Streets and Roads	On-going Street Maintenance	Infrastructure Maintenance Services	$14,333	approx 200 trip hazards removed
Local Streets and Roads	On-going Street Maintenance	Infrastructure Supplies	$21,375	signs, paint, pavement markers
Local Streets and Roads	On-going Street Maintenance	Sign & Signal Maintenance Contract Services	$17,765	one traffic signal repair
Local Streets and Roads	On-going Street Utility	Street Lighting Energy Costs	$104,758	citywide
Local Streets and Roads	On-going Street Administration	City administration	$62,520	citywide
Local Streets and Roads	C3024, Access Modifications Streets	Engineering & Construction	$42,840	construct 4 curb ramps, repair 90 sf sidewalk
Local Streets and Roads	CIP-Various Street Improvements	Engineering personnel	$20,000	citywide
Other	Growth Management & Compliance	WCCTAC Dues	$42,772	citywide
Transit Capital and Operations	City Easy Ride Paratransit Program	Paratransit service for seniors and disabled residents	$150,489	506 registered riders
				$150,489 in Paratransit Program related expenditures, offset by $11,299 in receipts from rider sales and $142,444 in County receipts.

CONTRA COSTA
transportation
authority

ANNUAL REPORTING FORM
for LOCAL STREET MAINTENANCE AND IMPROVEMENTS (LSM) FUNDS
(18% LSM FUNDS & 2.09% ADDITIONAL FUNDS)
FOR ELIGIBLE EXPENDITURES DURING FISCAL YEAR 2018-19

Jurisdiction: ______City of El Cerrito________________________________

If you have any questions regarding this form, please contact Matt Kelly at CCTA, 925-256-4730.
Please return the form to CCTA, along with the project detail spreadsheet, Attn: Jackie Reyes (address listed below)

	Total for FY 2018-19
Balance as of July 1, 2018	(119,544.15)
18% + 2.09% Funds Received during FY 2018-19 (actual, not accrued)	479,482.00
Eligible Expenditures (Please describe all expenditures in excess of $10,000 on the LSM Audit Reporting spreadsheet)	
Local Street and Roads	450,164.26
Growth Management Planning and Compliance	47,049.00
Transit Capital and Operations	
Trails	
Parking Facilities	
Transportation Demand Management/Transportation Systems Management	
Total Expenditures during FY 2018-19	497,213.26
Funds Remaining	(137,275.41)
Interest Earned	
Balance as of June 30, 2019	**(137,275.41)**
Form prepared by: Lucy Xie	Phone: 510-215-4310
Title: Senior Accountant	Email: lxie@ci.el-cerrito.ca.us
Date: 12/10/2019	

Jurisdiction: City of El Cerrito Reporting Period: FY 2018-2019	CCTA Measure J Local Streets & Roads Maintenance Audit Reporting Form (for expenditures of $10,000 or more)			
Project Type	**Project Name**	**Project Description (Location, Limits)**	**Measure J Funds Expended ($)**	**Reporting Metric (see instructions)**
Local Streets and Roads	On-going Street Engineering and Maintenance	**Engineering and Maintenance Personnel**	$ 160,051	**Citywide**
Local Streets and Roads	G5006.1 - MTC PDA Planning Grant, Planning	**Transportation Impact Fee Program Development**	$ 6,975	**Adopted Transportation Impact Fees**
Local Streets and Roads	C3076.2 (Ohlone Grnway Station Access, Safety & Placemaking, Design)	**Wayfinding signs on Ohlone Fairmount Avenue Central Avenue**	$ 3,928	**Wayfinding signs (2, double-sided) design**
Other	Growth Management	**WCCTAC Dues**	$ 47,049	**Citywide**
Local Streets and Roads	**On-going Street Administration**	**City administration**	**$ 63,000**	**Citywide**
Local Streets and Roads	On-going street Utility	**Street lighting Energy Costs**	$ 103,349	**Street lighting Energy Costs**
Local Streets and Roads	On-going Street Maintenance	**Infrastructure Supplies**	$ 26,189	**signs, paint, pavement makers, and traffic signal**
Local Streets and Roads	CIP- various street improvements	**Engineering Personnel**	$ 20,000	**Citywide**
Local Streets and Roads	C3024.1 (Access Modification, Planning & Design)	**2018 Curb Ramp & Sidewalk Repair - Construction Engineering, Various Locations**	$ 13,066	**Repair of Sidewalk, 6,000 sf and 4 curb ramps**
Local Streets and Roads	C3024.3 (Access Modification, Construction)	**2018 Curb Ramp & Sidewalk Repair - Construction, Various Locations**	$ 53,607	**Repair of Sidewalk, 6,000 sf and 4 curb ramps**
		Total	**$ 497,213**	

AGENDA BILL

Agenda Item No. 4.G.

Date: April 6, 2021
To: El Cerrito City Council
From: Will Provost, Operations + Environmental Services Division Manager; Yvetteh Ortiz, Public Works Director/City Engineer, Public Works Department
Subject: Annual Parcel Assessment for the National Pollutant Discharge Elimination System (NPDES) Program and Drainage Maintenance Activities for Fiscal Year 2021-22

ACTION PROPOSED

Adopt a resolution establishing the annual parcel assessment for the National Pollutant Discharge Elimination System (NPDES) program and Drainage Maintenance activities at the current rate of $38.00 per Equivalent Runoff Unit (ERU) and authorizing the Contra Costa County Flood Control & Water Conservation District to adopt Stormwater Utility Area (SUA) levies based on said amount for Fiscal Year (FY) 2021-22.

BACKGROUND - CLEAN WATER UPDATE

Under the 1987 amendments to the Federal Water Pollution Control Act (Clean Water Act), all jurisdictions in the United States are responsible for ensuring compliance with the National Pollutant Discharge Elimination System (NPDES) program. The State Water Resources Control Board grants regulatory responsibilities for water quality to the Regional Water Quality Control Boards in nine regions throughout California. In the Bay Area, the San Francisco Regional Water Quality Control Board (Water Board) regulates the discharge of stormwater runoff from the municipal separate storm sewer systems (MS4) draining into San Francisco Bay through a Municipal Regional Permit (MRP). The MRP covers Alameda, Contra Costa, Santa Clara and San Mateo counties, as well as the cities of Fairfield, Suisun, and Vallejo. In Contra Costa County, the Contra Costa Clean Water Program (CWP) coordinates compliance and collaborates on programmatic components of the MRP. The CWP is comprised of Contra Costa County, its 19 incorporated cities and towns, and the County Flood Control and Water Conservation District. Working with the member jurisdictions, the CWP provides services designed to protect water quality by keeping trash and other pollutants from entering drainage systems that ultimately make their way into local creeks, reservoirs, lakes, and the Bay.

Municipal Regional Permit

The City's Clean Water Program is governed by the Municipal Regional Permit Order No. R2-2015-0049, which became effective January 1, 2016, superseding the previous MRP (2009). The current permit expanded upon previous permit requirements to conduct specific stormwater management actions regarding trash load reduction, Clean Water Act 303(d) listed pollutants, and other pollutants of concern (POCs). With the permit term expiring, it is anticipated that the Water Board will issue a new permit (MRP

3.0), effective in late 2021, likely including a number of additional compliance requirements for local governments. Based on current conversations between the Water Board and the Contra Costa Clean Water Program, the new MRP may include costly new mandates relating to:

- Tracking homeless encampments and addressing illegal dumping, illicit discharges, and other stormwater concerns stemming from unsheltered populations
- Developing and implementing the use of new expansive asset management programs and software for stormwater assets
- Constructing rain gardens and other green infrastructure at higher levels including in roads and transportation projects, potentially crowding out funding for street maintenance
- Reducing trash reduction credits for existing source control policies (e.g. single-use bag ban) and creek cleanups, while maintaining the target to achieve a 100% trash load reduction, thereby making it more expensive and challenging to maintain compliance
- Implementing new best management practices, standard operating procedures, and reporting for discharges of water and foam used in emergency firefighting applications
- Increased reporting requirements in almost all sections of the MRP.

City staff are closely following these discussions and will be working with the CWP to coordinate a formal response, as needed, to voice concerns about potential changes to the permit.

The City actively complies with all existing MRP requirements, including those related to Municipal Operations and Integrated Pest Management, Illicit Discharge Detection and Elimination, New Development and Redevelopment, Public Outreach and Education, Construction Site Controls, Industrial and Commercial Site Controls, and managing pollutants of concern (e.g., PCBs). Specific Clean Water Program activities are coordinated and carried out primarily by the Public Works Department, with assistance from the Community Development Department. A comprehensive review of the City’s activities and annual accomplishments are detailed in an Annual Report prepared each summer for submittal to the Water Board. As noted in the FY 2019-2020 Annual Report, the City’s Clean Water Program has achieved the following in recent years:

- Provision C.3 (New Development and Redevelopment)
    - Reviewed new development applications to ensure they install stormwater treatment facilities (e.g., rain gardens) and completed annual inspections on an increasing number of green infrastructure projects installed in the city to date.
    - Adopted a Green Infrastructure Plan, as required, and began partnering with developers to build Green Infrastructure projects that were identified as concept designs in the Plan.
    - Coordinated with the San Francisco Estuary Partnership (SFEP) on

implementation of the San Pablo Avenue Green Stormwater Spine Project, which includes adding green infrastructure such as bioretention planters on San Pablo Avenue at Moeser Lane. The project broke ground in Spring 2020 and is nearing completion.

- Provision C.6 (Construction Site Controls)
  - Completed over 180 site inspections to observe potential runoff stemming from construction sites and protect stormwater quality.
- Provision C.7 (Public Outreach)
  - Installed markers at more than 80% of the City's nearly 1,200 storm drain inlets, educating the public that the storm system drains directly into creeks and the San Francisco Bay, without treatment.
  - Published over 40 articles in City publications on Clean Water issues and related efforts.
- Provision C.9 (Pesticides Toxicity Controls)
  - Continued the City's moratorium on the use of glyphosate (the active ingredient in Roundup®) in all public landscapes and actively participated in regional groups to be a leader in Integrated Pest Management.
- Provision C.10 (Trash load reduction)
  - Achieved a 91% trash load reduction, by installing and maintaining nearly 160 trash capture systems, conducting weekly litter and illegal dumping removal in public areas, successfully implementing the City's 2014 plastic bag and polystyrene foodware bans, and by coordinating creek clean-up volunteer events. The City plans to continue these activities, including the installation and maintenance of additional Full Trash Capture Devices, to assure on-going trash load reduction compliance. It is expected that the proposed Expanded Food Ware Ordinance, if adopted, would also help the City in achieving its trash load reduction targets, under the next MRP (MRP 3.0).

The City's entire FY 2019-20 Annual Report, along with those of other jurisdictions in Contra Costa County, is available for viewing on the CWP website at cccleanwater.org/about/reports.

El Cerrito has been reaching the compliance goals under the existing permit, however based on early discussions, the next MRP may not include as much credit for cleanup efforts or existing source control policies, and as a result, meeting the 100% trash load reduction target under the new permit may be costly and challenging. Similarly, while the City has been able to maintain strong compliance in other permit sections in past years, additional funding and resources will be needed to maintain compliance moving forward.

ANALYSIS – STORMWATER UTILITY AREA ASSESSMENT

Currently, El Cerrito's NPDES compliance activities are funded by a combination of a countywide Stormwater Utility Area (SUA) assessment funds, the City's Measure J Storm Drain funds, and the General Fund. The SUA is levied by the County in CWP jurisdictions and provides funds for clean water activities in the member jurisdictions, as well as activities at the countywide level. The total annual amount generated countywide by the SUA is approximately $15.9 million (Attachment 2).

Each year the per parcel rate for the SUA must be re-established by the County Board of Supervisors, which acts as the governing body for the Flood Control and Water Conservation District and, thus, the CWP. Each local jurisdiction must first adopt a resolution determining the appropriate assessment for its jurisdiction and then forward that instructing resolution to the Contra Costa County Flood Control and Water Conservation District. The resolution must be adopted by the City no later than April 15 so that the County has sufficient time to place the assessment on the property tax rolls for the following fiscal year.

Specific SUA assessments are calculated through determining Equivalent Runoff Units (ERUs). An ERU is a value that reflects the amount of impervious (paved) surface of a given parcel. Impervious surfaces result in stormwater runoff to the storm drain system, which potentially carry pollutants to the Bay and into the groundwater. Parcels that contain large areas of paved surfaces are assigned a greater number of ERUs. Residential lots in El Cerrito between 5,000 to 20,000 square feet in size are assigned one (1) ERU. Industrial or commercial parcels with paved parking or other impervious surfaces are assigned two (2) or more ERUs depending on their size.

In 1993, when the County SUA was established, El Cerrito’s assessment was $14 per ERU (Attachment 4). The City’s current rate of $38 per ERU was approved by the El Cerrito City Council in Fiscal Year (FY) 2004-05. Per the County Ordinance which adopted the SUA, $38 is the maximum rate that can be assessed in El Cerrito. All municipalities in Contra Costa County have reached their maximum rates allowed.

In FY 2021-22, the County estimates that El Cerrito’s rate of $38 will generate $412,081 for NPDES compliance (Attachment 2). Of these revenues, an estimated $75,709 (18.4%) is allocated for CWP regional compliance activities and $336,372 (81.6%) is allocated to El Cerrito to fund local compliance activities. The City’s share of the CWP’s total program costs remains at approximately 2.2% (Attachment 3). The CWP uses its portion of the SUA funds to assist local jurisdictions with MRP compliance by performing work that is more cost-effective when done on the countywide level. Examples include regional public outreach campaigns, regional water quality and creeks monitoring, development of a Geographical Information System tracking tool for reporting pollutant load reductions and the C.3 Guidebook for developers and staff, municipal staff training, support in development and submittal of the Annual Report, and other activities that assist member agencies in complying with the MRP. The CWP also pays dues, on behalf of the local jurisdictions, to the San Francisco Bay Regional Monitoring Program for Trace Substances and to the California Stormwater Quality Association. These groups provide training, monitoring, and research activities that are mandated under the MRP.

After increasing over the course of the current permit term, the City’s allocation for the CWP has remained level in FY 2021-22. However, costs of compliance are expected to rise in the next permit term (MRP 3.0). The CWP, with guidance from the Permitees, has been focused on maintaining relatively constant levels of funding from municipalities while balancing the need to maintain its operating reserves. Due to the anticipated need for additional countywide efforts to meet permit requirements, including efforts that are more cost-effective on a regional scale, it may be in the best interest of the City and all Permittees to support increasing the CWP's budget beginning in FY 2022-23 thereby decreasing the amount returned to local jurisdictions in future years. This matter will require careful consideration and City staff will update the City Council as part of the Fiscal Year 2022-23 budget process as further described in the Financial Considerations section of this report.

STRATEGIC PLAN CONSIDERATIONS

Maintaining existing funding for the City's Clean Water Program activities fulfills Strategic Plan Goal E to "Ensure the public's health and safety" and Goal F to "Foster environmental sustainability citywide." These activities are mandated by both Federal and State regulations to help maintain clean water standards. Implementation of the Clean Water Program not only promotes good water quality, it also protects the health and sustainability of the City's waterways and ecology. Non-compliance with the Municipal Regional NPDES Permit exposes jurisdictions to penalties, fines, and other enforcement actions.

ENVIRONMENTAL CONSIDERATIONS

Establishing the annual amount and authorizing the Contra Costa County Flood Control & Water Conservation District to adopt SUA levies does not constitute a "project" as defined in the California Environmental Quality Act (CEQA) and its Guidelines, under the general rule that CEQA applies only to actions that have the potential to cause a significant effect on the environment. In this case, the City of El Cerrito City Council is only authorizing the amount of the annual parcel assessment for the NPDES program. Additionally, pursuant to Section 15273 of the CEQA Guidelines, the establishment of charges for the purpose of meeting operating expenses is categorically exempt. Any potential project funded by the annual assessment will be reviewed under CEQA prior to approval.

FINANCIAL CONSIDERATIONS

Staff is proposing adoption of the maximum rate of $38.00 per ERU for FY 2021-22, which would generate an estimated $412,081, of which $336,372 will be returned to the City and included in the FY 2021-22 budget under the NPDES Fund (202). If adopted by the City Council, the Contra Costa County Board of Supervisors will adopt the annual property assessments for the FY 2021-22 tax rolls. The City Council appropriates expenditures of these funds as part of its annual budget. The funds are used to perform clean water activities as described above, which include Engineering and Maintenance personnel, professional and technical services for monitoring, testing and assessments, State permitting fees, specialized maintenance services, and City administration.

City Funding Efforts
As the MRP requirements and expenses have increased over the years, the relatively flat revenues generated by the fixed ERU rate established in FY 2004-05 have not kept pace. Various efforts have been made by the City, CWP and others to increase funding for clean water activities of local governments. For example, in FY 2014-2015, the City identified additional funding for trash and litter collection, which are required for MRP compliance. As part of the solid waste rate setting for calendar year 2015, the City Council approved an increase in the Franchise Fee paid by East Bay Sanitary from 12% to 15% to cover the cost of street sweeping and other trash mitigation efforts. Beginning in January 2015, as these additional revenues began to be collected, the street sweeping expenses were moved from the NPDES Fund to the General Fund. Currently, in FY 2020-21, the additional 3% Franchise Fee is generating approximately $192,000 per fiscal year and covers street sweeping and other trash mitigation expenses. In all, clean water activities are estimated to cost the City approximately $615,000 and earmarked revenues for these activities total approximately $528,000 resulting in General Fund support of approximately $87,000.

Regional and Statewide Funding Efforts
In 2012, the CWP attempted to raise new clean water funds through a county-wide property-owner mail-in ballot election. Although this initiative failed on a county-wide basis, support in El Cerrito was 54 percent, demonstrating some local support for clean water activities. Since that time, a coalition of various agencies have sought legislative solutions to bridge the funding gap between increasing NPDES compliance requirements and the lack of funding sources available to pay for them. In October 2017, Governor Brown signed Senate Bill 231 (Hertzberg) Local Government: Fees and Charges, which provides local governments with greater authority to fund stormwater improvements. (The El Cerrito City Council approved a recommendation authorizing the Mayor to send a letter in support of the bill.) The legislature did this by clarifying, and thereby expanding the definition of “sewer” under Proposition 218, allowing cities to fund stormwater projects in the same manner as other public works utilities, such as water, sanitary sewer, and solid waste. However, local governments are proceeding cautiously in implementing any related fees, as the new law has yet to be tested in the courts.

Given the anticipated escalation of MRP requirements, additional funding sources will very likely need to be identified in FY 2022-23 if the City is to stay in compliance during the next permit term. While City staff continue to actively monitor and, in coordination with the CWP, oppose increasing State mandates that require local government compliance without a dedicated funding source, the potential cost and fines associated with non-compliance are significant. For this reason, City staff has kept program costs at the lowest possible level while still meeting MRP requirements to date.

LEGAL CONSIDERATIONS
The proposed actions are consistent with established processes for City adoption of the annual ERU rate. The City Attorney has reviewed and approved the proposed action.

Reviewed by:

Karen Pinkos, City Manager

Attachments:

1. Resolution
2. Contra Costa Clean Water Program Return to Source Percentages
3. Contra Costa Clean Water Program Group Costs Methodology and Allocation
4. Stormwater Utility Area Formation County Engineer Report

Agenda Item No. 4.G.
Attachment 1

RESOLUTION 2021-XX

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF EL CERRITO ESTABLISHING THE ANNUAL PARCEL ASSESSMENT FOR THE NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) PROGRAM AND DRAINAGE MAINTENANCE ACTIVITIES AT THE CURRENT RATE OF $38.00 PER EQUIVALENT RUNOFF UNIT AND AUTHORIZING THE CONTRA COSTA COUNTY FLOOD CONTROL & WATER CONSERVATION DISTRICT TO ADOPT STORMWATER UTILITY AREA LEVIES BASED ON SAID AMOUNT IN FISCAL YEAR 2021-22.

WHEREAS, under the Federal Water Pollution Control Act, prescribed discharges of stormwater require a permit from the appropriate California Regional Water Quality Board under the National Pollutant Discharge Elimination System (NPDES) program; and

WHEREAS, Order No. R2-2015-0049, NPDES Permit No. CAS12008, issuing waste discharge requirements under the San Francisco Bay Municipal Regional Stormwater Permit (MRP) to the Cities, Flood Control Districts and County agencies located in Alameda, Contra Costa, Santa Clara, and San Mateo Counties, as well as the cities of Fairfield, Suisun and Vallejo, includes the implementation of selected Best Management Practices to minimize or eliminate pollutants from entering storm waters; and

WHEREAS, at the request of the City of El Cerrito, the Contra Costa County Flood Control and Water Conservation District (District) has completed the process for formation of a Stormwater Utility Area (SUA), including the adoption of the Stormwater Utility Assessment Drainage Ordinance No. 93-47; and

WHEREAS, it is the intent of the City of El Cerrito to utilize funds received from its SUA for implementation of the NPDES program and drainage maintenance activities; and

WHEREAS, the SUA and Program Group Costs Payment Agreement between the City of El Cerrito and the District requires that the City of El Cerrito annually, by April 15, determine the rate to be assessed to a single Equivalent Runoff Unit (ERU) for the forthcoming fiscal year.

NOW THEREFORE, BE IT RESOLVED that the City Council of the City of El Cerrito does determine that the rate to be assigned to a single ERU for Fiscal Year 2021-22 shall be set at $38.00.

BE IT FURTHER RESOLVED, the City Council of the City of El Cerrito does hereby request the District to adopt SUA levies based on said amount.

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

I CERTIFY that at a regular meeting on April 6, 2021 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 April _________, 2021.

____
Holly M. Charléty, City Clerk

APPROVED:

____
Paul Fadelli, Mayor

Contra Costa Clean Water Program
Stormwater Utility Assessment (SUA) Revenue, Cost Allocations, and SUA Revenue Return-to-Source (RTS) Percentages
(3/2/2021)

Stormwater Utility Assessment (SUA) Revenue[1] (FY 2020/21)		Adopted										Proposed		Projected	
		FY 16/17 Net Budget $2,625,516		FY 17/18 Net Budget $3,053,432		FY 18/19 Net Budget $3,085,545		FY 19/20 Net Budget $3,499,213		FY 20/21 Net Budget $3,473,097		FY 21/22 Budget Cap $3,500,000		FY 22/23 Budget Cap $3,500,000	
		Allocation[2]	% RTS[8]	Allocation[3]	% RTS[8]	Allocation[4]	% RTS[8]	Allocation[5]	% RTS[8]	Allocation[6]	% RTS[8]	Allocation[7]	% RTS[8]	Allocation[7]	% RTS[8]
Antioch	$ 1,240,654	$ 257,816	78.1	$ 307,042	73.9	$306,747	73.9	$344,212	72.2	$342,241	72.4	$341,395	72.5	$341,395	72.5
Brentwood		$ 134,488		$ 159,772		$163,938		$191,930		$191,287		$197,573		$197,573	
Clayton	$ 127,691	$ 26,872	78.7	$ 30,466	75.9	$30,299	76.0	$34,801	72.4	$35,014	72.6	$34,397	73.1	$34,397	73.1
Concord	$ 2,102,776	$ 300,122	85.3	$ 352,538	82.8	$344,685	83.2	$393,222	80.9	$390,281	81.4	$394,865	81.2	$394,865	81.2
Danville	$ 571,101	$ 104,012	81.6	$ 116,505	79.4	$116,412	79.4	$135,163	76.0	$136,024	76.2	$133,123	76.7	$133,123	76.7
El Cerrito	**$ 412,081**	**$ 57,820**	**85.6**	**$ 66,258**	**83.5**	**$66,053**	**83.6**	**$75,926**	**81.3**	**$76,497**	**81.4**	**$75,709**	**81.6**	**$75,709**	**81.6**
Hercules	$ 320,852	$ 58,980	81.8	$ 67,381	79.5	$68,940	79.1	$80,122	75.7	$78,796	75.4	$77,460	75.9	$77,460	75.9
Lafayette	$ 472,128	$ 59,882	86.9	$ 67,742	85.3	$67,662	85.3	$78,106	83.0	$79,105	83.2	$77,685	83.5	$77,685	83.5
Martinez	$ 705,926	$ 88,997	85.8	$ 100,719	83.9	$101,115	83.9	$115,986	82.3	$115,652	83.6	$112,583	84.1	$112,583	84.1
Moraga	$ 297,668	$ 39,199	86.4	$ 44,882	87.4	$44,777	87.4	$51,729	82.2	$50,897	82.9	$51,416	82.7	$51,416	82.7
Oakley	$ 512,594	$ 92,342	81.4	$ 109,102	78.4	$110,623	78.1	$127,083	75.8	$125,474	75.5	$128,830	74.9	$128,830	74.9
Orinda	$ 386,768	$ 44,308	88.4	$ 50,959	86.7	$50,842	86.7	$58,451	84.6	$58,517	84.9	$57,675	85.1	$57,675	85.1
Pinole	$ 323,978	$ 45,103	85.7	$ 50,932	84.0	$50,950	84.0	$58,564	81.7	$58,586	81.9	$59,180	81.7	$59,180	81.7
Pittsburg	$ 1,262,345	$ 160,997	85.5	$ 184,324	83.5	$187,468	83.2	$221,172	81.5	$217,966	82.7	$225,496	82.1	$225,496	82.1
Pleasant Hill	$ 501,208	$ 81,327	83.5	$ 92,620	81.2	$93,057	81.1	$106,764	78.3	$105,331	79.0	$103,969	79.3	$103,969	79.3
Richmond		$ 255,550		$ 300,003		$300,153		$337,837		$331,830		$337,442		$337,442	
San Pablo	$ 452,306	$ 70,776	83.2	$ 83,792	80.1	$83,380	80.2	$96,184	77.4	$95,601	78.9	$95,310	78.9	$95,310	78.9
San Ramon	$ 1,214,685	$ 187,024	84.2	$ 212,987	82.3	$216,284	82.0	$251,605	78.4	$252,268	79.2	$252,187	79.2	$252,187	79.2
Walnut Creek	$ 1,298,515	$ 159,187	86.6	$ 190,306	84.0	$190,571	84.0	$215,144	82.0	$210,694	83.8	$214,995	83.4	$214,995	83.4
CC County	$ 3,693,254	$ 400,713	88.3	$ 465,102	87.0	$465,739	87.0	$525,212	84.9	$521,037	85.9	$528,710	85.7	$528,710	85.7
Total	$ 15,896,530														

1. Total Stormwater Utility Assessment (SUA) revenue based on FY 2018/19. SUA revenue may increase annually due to new development activity.
2. Allocation of costs based on CA Department of Finance Population Figures - January 1, 2015.
3. Allocation of costs based on CA Department of Finance Population Figures - January 1, 2016.
4. Allocation of costs based on CA Department of Finance Population Figures - January 1, 2017.
5. Allocation of costs based on CA Department of Finance Population Figures - January 1, 2018.
6. Allocation of costs based on CA Department of Finance Population Figures - January 1, 2019.
7. Allocation of costs based on CA Department of Finance Population Figures - January 1, 2020.
8. Percentage of Stormwater Utility Assessment (SUA) revenue Returned-to-Source (RTS).

(yellow) = No SUA. Stormwater funding from other sources.

CONTRA COSTA CLEAN WATER PROGRAM
GROUP COSTS METHODOLOGY & ALLOCATION
FOR FISCAL YEAR 2021/22

City/County/State	January 1, 2019	January 1, 2020[1]	Percent Change	Prorata % of Program [2]	SUA Budget [3] Allocation
CONTRA COSTA COUNTY	**1,150,621**	**1,153,561**	0.26%		**$ 3,500,000**
ANTIOCH	112,423	112,520	0.09%	9.75%	$ 341,395
BRENTWOOD	64,365	65,118	1.17%	5.64%	$ 197,573
CLAYTON	11,347	11,337	-0.09%	0.98%	$ 34,397
CONCORD	130,435	130,143	-0.22%	11.28%	$ 394,865
DANVILLE	43,923	43,876	-0.11%	3.80%	$ 133,123
EL CERRITO	24,852	24,953	0.41%	2.16%	$ 75,709
HERCULES	25,488	25,530	0.16%	2.21%	$ 77,460
LAFAYETTE	25,644	25,604	-0.16%	2.22%	$ 77,685
MARTINEZ	37,424	37,106	-0.85%	3.22%	$ 112,583
MORAGA	16,939	16,946	0.04%	1.47%	$ 51,416
OAKLEY	41,979	42,461	1.15%	3.68%	$ 128,830
ORINDA	18,911	19,009	0.52%	1.65%	$ 57,675
PINOLE	19,563	19,505	-0.30%	1.69%	$ 59,180
PITTSBURG	73,565	74,321	1.03%	6.44%	$ 225,496
PLEASANT HILL	34,286	34,267	-0.06%	2.97%	$ 103,969
RICHMOND	110,793	111,217	0.38%	9.64%	$ 337,442
SAN PABLO	31,481	31,413	-0.22%	2.72%	$ 95,310
SAN RAMON	82,100	83,118	1.24%	7.21%	$ 252,187
WALNUT CREEK	70,958	70,860	-0.14%	6.14%	$ 214,995
UNINCORP. COUNTY	174,145	174,257	0.06%	15.11%	$ 528,710
				100.00%	$ 3,500,000

1. Population estimate based on State of California Department of Finance (E-1) City/County projections- January 1, 2021.
   Figures are updated in May of each year.
2. Percentages based on prorata of population.
3. SUA funds allocated for budget purposes, which by policy is set at $3.5M

H. 1 (2)

Agenda Item No. 4.G.
Attachment 4

TO: BOARD OF SUPERVISORS, AS THE GOVERNING BODY OF CONTRA COSTA COUNTY FLOOD CONTROL AND WATER CONSERVATION DISTRICT

FROM: J. MICHAEL WALFORD, CHIEF ENGINEER

DATE: June 22, 1993

SUBJECT: **CHIEF ENGINEER'S REPORT ON FORMATION OF STORMWATER UTILITY AREAS AND ADOPTION OF ANNUAL ASSESSMENTS**

SPECIFIC REQUEST(S) OR RECOMMENDATION(S) & BACKGROUND AND JUSTIFICATION

I. Recommended Action:

1. ACCEPT Chief Engineer's report on the tabulation of the protests against the proposed Stormwater Utility Assessments;

2. FIND that the number of protests received for each Stormwater Utility Area represent less than fifty (50) percent of the area;

3. DETERMINE the formation of the Stormwater Utility Areas is not subject to the California Environmental Quality Act (CEQA) pursuant to Section 15061 (b)(3) Article 5, CEQA Guidelines. DIRECT the Community Development Director to file a notice of Exemption.

4. APPROVE the resolutions establishing the seventeen (17) Stormwater Utility Areas; and

5. ADOPT the Ordinance establishing Stormwater Utility Assessments in the seventeen (17) Stormwater Utility Areas with the stipulation that the Equivalent Runoff Unit (ERU) rate for the unincorporated County area shall be $16.20 for Fiscal Year 1993-94 (a ten percent reduction from the proposed rate of $18/ERU.)

Continued on Attachment: X SIGNATURE:

___ RECOMMENDATION OF COUNTY ADMINISTRATOR
___ RECOMMENDATION OF BOARD COMMITTEE
___ APPROVE ___ OTHER

SIGNATURE(S):

ACTION OF BOARD ON JUN 2 2 1993 APPROVED AS RECOMMENDED X OTHER ___

VOTE OF SUPERVISORS
X UNANIMOUS (ABSENT ___)
AYES:___ NOES:___
ABSENT:___ ABSTAIN:___

MFK:lv:fp:sj
c:NPDES\22.t6

Orig. Div: Public Works (FC)
Contact: Milton Kubicek, 313-2203
cc: County Administrator
County Auditor
County Counsel
PW - Flood Control

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.
ATTESTED: JUN 2 2 1993
PHIL BATCHELOR, Clerk of the Board of Supervisors and County Administrator

By Barbara Sidari, Deputy

II. Financial Impact:

The proposed Stormwater Utility Assessments will raise approximately $8,052,900 to fund the National Pollutant Discharge Elimination System (NPDES) permit activities including drainage system maintenance for the following cities and unincorporated Contra Costa County areas:

Antioch	El Cerrito	Moraga	Pleasant Hill
Clayton	Hercules	Orinda	San Pablo
Concord	Lafayette	Pinole	San Ramon
Danville	Martinez	Pittsburg	Walnut Creek

III. Reasons for Recommendations and Background:

Contra Costa County, its incorporated cities and the Contra Costa County Flood Control and Water Conservation District decided approximately two years ago to collectively apply for a Joint Municipal National Pollutant Discharge Elimination System (NPDES) Permit. This is federally mandated through the Clean Water Act which was amended in 1987 to specifically address stormwater pollution. There are three parts to the Permit. The Part I Application representing reconnaissance level activities by each municipality was submitted to the San Francisco Bay and Central Valley Regional Water Quality Control Boards on May 18, 1992. The Part II Application represented the development of each municipality's Stormwater Management Plan which was submitted to the Regional Boards on May 17, 1993. The Stormwater Management Plan seeks to reduce or radically eliminate pollutants from entering or reaching the storm sewer system. The third phase of the process is the actual promulgation of the Permit.

The Permit is for five years (1993 to 1998) requiring each municipality to implement their approved Stormwater Management Plan. The Regional Boards have indicated the need for a "restricted" funding source to finance implementation costs. Therefore, Contra Costa County proposed legislation providing a financing option for municipalities to use through the Contra Costa County Flood Control and Water Conservation District. The bill, AB 2768 (Campbell), was passed by the legislature and signed by Governor Pete Wilson on August 30, 1992. The legislation specifically allows a municipality to request formation of a Stormwater Utility Area within their incorporated boundaries and establish an assessment to pay for implementation costs.

The Board of Supervisors, acting as the Contra Costa County Flood Control and Water Conservation District, provided public notice to all affected property owners before considering the establishment of the Stormwater Utility Areas and assessments. The Board of Supervisors acting on behalf of Contra Costa County has also taken specific actions establishing the Stormwater Utility Area and assessment for the unincorporated portion of the County. Should there be a fifty percent (50%) protest against the Stormwater Utility Areas formations and assessments, the Board of Supervisors would have to abandon this form of financing. Due to the inability to create any new assessments for the 1993-94 Fiscal Year, the likely alternative funding source would be the General Fund.

Public notices were sent to approximately 238,234 parcel owners. State legislation (SB1977 - Bergeson) requires at least 45 day notice to parcel owners before the governing board considers any new or increased assessments. This requirement was met and informed parcel owners of two public hearings which were held on June 10 and 15, 1993. Approximately 28,170 recorded protests have been received. This represents approximately 11.8% of the total number of parcel owners who received public notices. The recorded protest includes those legally acceptable and those that appear acceptable but presently are questionable. The reason this figure is used is to provide a "worse case" scenario to the Board of Supervisors regarding the amount of protests per stormwater utility area. A copy of all written protests are retained in the office of the Contra Costa County Clerk of the Board located at 651 Pine Street, Martinez, California. A majority protest by the owners of more than 50% in area of the territories to be included in the stormwater utility area would cause the assessment to be abandoned for that particular area. This has not occurred. The following two charts highlight the total "assessable" and "total" area per stormwater utility area:

Tax Rate Area	Area Protested	Total Assessable Area	Percentage*
01 City of Antioch	806	5,542	14.5
02 City of Concord	1,278	8,235	15.5
03 City of El Cerrito	150	1,801	8.3
04 City of Hercules	165	1,380	12.0
05 City of Martinez	703	3,392	20.7
06 City of Pinole	191	1,570	12.2
07 City of Pittsburg	775	3,964	19.5
09 City of Walnut Creek	785	5,979	13.1
11 City of San Pablo	194	1,408	13.8
12 City of Pleasant Hill	419	2,830	14.8
13 City of Clayton	138	1,307	10.5
14 City of Lafayette	587	4,833	12.1
15 Town of Moraga	599	2,386	25.1
16 Town of Danville	501	4,548	11.0
17 City of San Ramon	577	3,677	15.7
18 City of Orinda	361	3,440	10.5
50 Unincorporated County	5,358	31,050	17.2

Tax Rate Area	Area Protested	Total Area	Percentage*
01 City of Antioch	806	18,000	4.4
02 City of Concord	1,278	14,954	8.5
03 City of El Cerrito	150	2,706	5.5
04 City of Hercules	165	4,115	4.0
05 City of Martinez	703	7,196	9.7
06 City of Pinole	191	3,105	6.1
07 City of Pittsburg	775	10,221	7.5
09 City of Walnut Creek	785	14,511	5.4
11 City of San Pablo	194	1,711	11.3
12 City of Pleasant Hill	419	3,708	11.3
13 City of Clayton	138	3,185	4.3
14 City of Lafayette	587	9,583	6.1
15 Town of Moraga	599	9,579	6.2
16 Town of Danville	501	11,037	4.5
17 City of San Ramon	577	9,351	6.1
18 City of Orinda	361	10,521	3.4
50 Unincorporated County	5,358	417,315	1.2

The "total assessable area" provides the worse case scenario for determining if a majority protest exists. Based on these amounts, a majority protest does not exist for any stormwater utility area.

The process used to record protests included a specific database based on the 1992 equalized tax roll indicating parcel ownership, address, notification address, acreage, land use, proposed assessment, etc. Two "hotlines" were established so the general public could have immediate access to information. During the ten weeks between mailing of the public notices and the June 15th public hearing, approximately 500 telephone call were received. Two trained operators were able to handle the majority of the problems. Questions that were encountered were based primarily on the accuracy of the Land Information and the Public Works Automated Mapping Systems. These included problems dealing with parcel ownership, acreage of the parcel and the appropriate land use. Should the Board of Supervisors approve the Stormwater Utility Areas and Assessments than field inspection activities would immediately commence. All known problems will be reviewed and corrections made prior to the promulgation of the assessments for the 1993-94 Fiscal Year. Specific problems pertaining to reclamation districts, the Oakley-Knightsen area and St. Mary's College will be resolved prior to this promulgation.

IV. Consequences of Negative Action:

The Environmental Protection Agency promulgated the National Pollutant Discharge Elimination Discharge System (NPDES) Permit Application Regulations for stormwater discharges on November 16, 1990 (40 CFR Parts 122, 123 and 124). Contra Costa County and the City of Concord were specifically identified in the Federal Register as needing a Municipal NPDES Permit. The legislation also permitted the State of California to make a finding if stormwater discharge was a "... significant contributor of pollutants to the waters of the United States" then these municipalities would also need to obtain a Municipal NPDES Permit. Such a finding was made requiring all municipalities within the San Francisco Bay Regional Water Quality Control Board's jurisdiction in Contra Costa County to obtain Municipal NPDES Permits.

All affected municipalities excluding the City of Richmond have opted to utilize the financing method contained in Assembly Bill 2768 (Campbell). This means each municipality is specifically requesting the formation of a Stormwater Utility Area within their incorporated boundaries, have established an assessment for Fiscal Year 1993-94 and set a maximum rate of assessment. Should the Board of Supervisors acting as the Contra Costa County Flood Control and Water Conservation District fail to proceed with this assessment, then it would create immediate financial chaos. All participating municipalities are expecting the Board of Supervisors to approve the formation of Stormwater Utility Areas and assessments if a majority protest does not materialize. If the AB 2768 financing mechanism is not implemented, then municipalities would need to resort to general revenue financing. This would further exasperate the financial dilemma all municipalities are facing with cut-backs from the State to local governments.

AN ORDINANCE OF THE CONTRA COSTA COUNTY FLOOD CONTROL AND WATER CONSERVATION DISTRICT IMPOSING STORM WATER UTILITY ASSESSMENTS FOR STORMWATER UTILITY AREAS: 1-(Antioch), 2-(Clayton), 3-(Concord), 4-(Danville), 5-(El Cerrito), 6-(Hercules), 7-(Lafayette), 8-(Martinez), 9-(Moraga), 10-(Orinda), 11-(Pinole), 12-(Pittsburg), 13-(Pleasant Hill), 14-(San Pablo), 15-(San Ramon), 16-(Walnut Creek), and 17-(Unincorporated County)

The Board of Supervisors of Contra Costa County, acting as the governing board of the Contra Costa County Flood Control and Water Conservation District, ordains as follows:

ARTICLE I

Section 1. Title.

This Ordinance shall be known as the "Stormwater Utility Assessment Ordinance" of the Contra Costa County Flood Control and Water Conservation District.

Section 2. Purpose.

The United States Environmental Protection Agency (the "EPA") has, consistent with Section 402 of the Federal Clean Water Act, as amended, promulgated the National Pollutant Discharge Elimination System Regulations (the "NPDES Regulations") pursuant to which the EPA, through the appropriate California Regional Water Quality Control Board (the "CRWQCB"), has required the Contra Costa County Flood Control and Water Conservation District (the "District") and other affected public entities to secure a National Pollutant Discharge Elimination System Stormwater Permit (the "NPDES Permit") and to develop, implement and manage identified programs dealing with stormwater runoff. The parcels of land within the respective watersheds within the District's jurisdiction for which a NPDES Permit is required will benefit from these programs. Further, the local drainage facilities falling under the NPDES program requires routine maintenance if they are to continue to serve the developed areas for which they were installed. Collectively, these two activities, NPDES and general drainage maintenance, represent the city's and County's stormwater management Programs. The Board of Supervisors of the District has determined, pursuant to the Contra Costa County Flood Control and Water Conservation Act (the "District Act"), which is Chapter 63, Section 12.8, as amended, of the California Water Code Appendix, to form certain Stormwater Utility Areas in which the

District will annually levy assessments to pay the cost of these programs required by the NPDES Permit. The Board of Supervisors of the District, consistent with Sections 11 and 12.8 of the District Act and Section 54954.6 of the Government Code, held noticed public hearings at which time all testimony, oral and written, was considered. At the conclusion of the public hearings, the Board of Supervisors of the District adopted resolutions forming the Stormwater Utility Areas. The provisions of this Ordinance confirming the formation of the Stormwater Utility Areas and providing for the annual levy of a Utility Assessment are consistent with the District Act and the reports prepared by the Chief Engineer of the District and accepted by the Board of Supervisors of the District.

The Board of Supervisors of the District finds that the Utility Assessment to be annually levied shall be based on the proportional amount of impervious surface on each lot or Parcel within the Stormwater Utility Area. Revenues derived from the Utility Assessments shall be applied exclusively to pay the District's administrative costs in collecting the assessments and the respective city or County stormwater management Program costs for the Stormwater Utility Area in which they are collected.

ARTICLE II

DEFINITIONS

Unless otherwise specifically provided or required by the context, certain terms or expressions used herein have the meanings set forth below:

a. "Board of Supervisors" means the Board of Supervisors of the Contra Costa County Flood Control and Water Conservation District.

b. "Chief Engineer" means the Chief Engineer of the Contra Costa County Flood Control and Water Conservation District.

c. "County" means the County of Contra Costa, State of California.

d. "CRWQCB" means the California Regional Water Quality Control Board for the region in which the Stormwater Utility Area has been formed.

e. "District" means the Contra Costa County Flood Control and Water Conservation District.

f. "District Act" means the Contra Costa County Flood Control and Water Conservation District Act, which is codified in West's California Water Code Appendix, Chapter 63, as amended from time to time.

g. "EPA" means the United States Environmental Protection Agency, which pursuant to the Clean Water Act of 1972, as amended by the Water Quality Act of 1987, has jurisdiction to establish the National Pollutant Discharge Elimination System (NPDES) and promulgate regulations pursuant thereto.

h. "NPDES Permit" means the permit, issued by the CRWQCB, dealing with stormwater runoff in association with the National Pollutant Discharge Elimination System (NPDES) and the regulations promulgated by the EPA.

i. "NPDES Regulations" means the final regulations dated November 16, 1990, and any subsequent amendments thereto promulgated by the EPA governing the National Pollutant Discharge Elimination System (NPDES).

j. "Ordinance" means this Ordinance No. 93-47 of the Contra Costa County Flood Control and Water Conservation District.

k. "Parcel" means a parcel of property identified by Assessor parcel number as shown on the equalized tax rolls of the County of Contra Costa, State of California.

l. "Program" means all the activities required under or in connection with the NPDES Permit, including without limitation drainage system maintenance and Program administration.

m. "Stormwater Utility Area" means a benefit assessment area formed pursuant to Section 12.8 of the District Act by the Board of Supervisors and identified in Article III of this Ordinance.

n. "Utility Assessment" means the annual assessment to be levied on each Parcel within a Stormwater Utility Area pursuant to Article V of this Ordinance.

ARTICLE III

FORMATION OF STORMWATER UTILITY AREAS

Section 1. Formation of Stormwater Utility Areas.

Pursuant to Sections 11 and 12.8 of the District Act and Section 54954.6 of the Government Code, the Board of Supervisors noticed public hearings to consider the establishment of individual Stormwater Utility Areas for each of the 16 cities and the unincorporated County area to fund Program costs. At the conclusion of the hearings, the Board of Supervisors adopted Resolutions Nos. 93/352, 93/353, 93/354, 93/355, 93/356, 93/357, 93/358, 93/359, 93/360, 93/361, 93/362, 93/363, 93/364, 93/365, 93/366, 93/367, and 93/368, which formed, respectively, Stormwater Utility Areas 1-(Antioch), 2-

(Clayton), 3-(Concord), 4-(Danville), 5-(El Cerrito), 6-(Hercules), 7-(Lafayette), 8-(Martinez), 9-(Moraga), 10-(Orinda), 11-(Pinole), 12-(Pittsburg), 13-(Pleasant Hill), 14-(San Pablo), 15-(San Ramon), 16-(Walnut Creek), and 17-(Unincorporated County). The legal boundary of each Stormwater Utility Area shall be congruent with the legal boundary of the associated city or County entity as of July 1st of each year in which a Utility Assessment is levied.

Section 2. Additional Stormwater Utility Areas.

The District may form additional Stormwater Utility Areas, if requested by resolution of the governing board of the area to be formed. To form an additional Stormwater Utility Area, the District shall comply with provisions of the District Act then governing the formation of a Stormwater Utility Area.

ARTICLE IV

REPORT OF CHIEF ENGINEER; HEARING THEREON; CONFIRMATION OF UTILITY ASSESSMENT BY THE BOARD OF SUPERVISORS

Section 1. Report.

The Chief Engineer shall cause to be prepared annually a written report indicating, for each Stormwater Utility Area, the Utility Assessment to be levied, as requested by the city or County governing board having jurisdiction over the area defined by the Stormwater Utility Area and shall file the report with the Clerk of the Board of Supervisors.

Section 2. Content of the Report.

The report shall contain the District's estimate of its administrative costs and the Program costs for the respective city or County agency for each of the Stormwater Utility Areas for the ensuing fiscal year. Said estimate of costs shall be apportioned to each Parcel on the basis of proportionate impervious surface assignable to each Parcel to be assessed. Only Parcels not otherwise exempted by this Ordinance or the NPDES Regulations shall have a Utility Assessment levied on them. The report shall identify all Parcels by Assessor parcel number on which a Utility Assessment is to be levied and the amount of the assessment.

Section 3. Resolution Accepting Report and Noticing Public Hearing.

Upon the report being filed with the Clerk of the Board of Supervisors, the Board of Supervisors is, by resolution, to accept, if appropriate, the report and to set a date, time and place for a hearing on said report. Notice of the hearing date shall be given as required by applicable law.

Section 4. Hearing.

The Board of Supervisors shall hear the matter on the date and at the time specified in the notice, or as continued for good cause. At the hearing, the Board of Supervisors shall hear and consider all testimony, oral and written, presented, including all written protests. At the conclusion of the hearing, the Board of Supervisors may revise, change, reduce or modify any Utility Assessment and shall determine an appropriate rate for each Stormwater Utility Area identified in the report. Thereafter, by resolution, it shall confirm the assessments. Such confirming resolutions shall be adopted no later than August 10 of each fiscal year in which the Utility Assessment is to be levied and collected.

Section 5. Enrollment.

The District shall provide certified copies of the confirming resolutions and the roll of confirmed Utility Assessments, in an acceptable format, to the Auditor-Controller of the County on or before August 10 of each fiscal year.

ARTICLE V

LEVY OF UTILITY ASSESSMENT

Section 1. Determination of the Amount to Be Assessed.

The District shall estimate, for the fiscal year in which the Utility Assessment is to be levied, the total number of Equivalent Runoff Units and the administrative costs for each Stormwater Utility Area. The administrative costs shall be combined with the costs of implementing the city or County Program for the various Stormwater Utility Areas. This total cost is to be apportioned among the Parcels within each respective Stormwater Utility Area in direct proportion to the number of Equivalent Runoff Units assigned to each Parcel. The Utility Assessment levied and collected within each Stormwater Utility Area may only be applied toward the costs incurred for Program costs for the Stormwater Utility Area. If, at the conclusion of any fiscal year, there remains in the account for a Stormwater Utility Area unexpended funds, the remaining balance shall be applied toward the estimated costs for the next fiscal year. Utility Assessments levied and collected pursuant to this Ordinance may not be applied toward any other costs or expenses of the District or the city or County receiving funds from the Stormwater Utility Area nor may they be applied to the costs of a Stormwater Utility Area other than the Stormwater Utility Area for which they were levied and collected.

Section 2. Determination of Equivalent Runoff Unit and Amount of Utility Assessment to Be Levied.

a. Equivalent Runoff Unit. The Chief Engineer has submitted a report entitled "Report on Stormwater Utility Assessment" and dated March 1993. The report establishes standard impervious surface amounts for various land uses and Parcel sizes and establishes Equivalent Runoff Units (ERUs) for each type of land use. The report and the standard amounts specified therein are adopted by the Board and are incorporated herein by reference. The standard against which all property is to be measured shall be a single-family residential Parcel of 8,900 square feet in size to which a standard of 3,300 square feet of impervious surface is ascribed and shall be called a Equivalent Runoff Unit (ERU). All other land uses shall be compared to this standard and the number of Equivalent Runoff Units assigned to the Parcel shall be in direct proportion to 3,300 square feet of impervious surface (SFIS). The number of Equivalent Runoff Units per Parcel for each of the classes listed in subsection (b) below are as follows:

Group A	1.0 ERU/unit	Group G	7 ERU/acre
Group B	.7 ERU/unit	Group H	9 ERU/acre
Group C	1.7 ERU/unit	Group I	10 ERU/acre
Group D	.2 ERU/acre	Group J	12 ERU/acre
Group E	1.5 ERU/acre	Group K	1 ERU/3,300 SFIS
Group F	4.5 ERU/acre	Group L	Exempt

b. Classification of Parcels. All Parcels shall be assigned to one of the following classifications based on land use:

Group A: Single family residential on a Parcel having an area between 5,000 square feet and 20,000 square feet.

Group B: Single family residential on a Parcel having an area less than 5,000 square feet and all multiple family residential Parcels.

Group C: Single family residential on a Parcel having an area greater than 20,000 square feet.

Group D: Golf courses and cemeteries.

Group E: Miscellaneous improvements creating less than 25 percent impervious surfaces by Parcel area.

Group F: Miscellaneous improvements creating between 25 percent and 50 percent impervious surfaces by Parcel area.

Group G: Community centers, churches, schools and cultural facilities.

Group H: Office buildings, medical-dental offices, financial buildings, research and development offices, miscellaneous industrial improvements, convalescent hospitals and rest homes, mortuaries, fraternal and service organization buildings, retirement housing complex.

Group I: Hotels, motels, and mobile home parks.

Group J: Mini warehouses, industrial parks, light industrial parks, heavy industry, utility properties (corporation yards), bowling alleys, theaters, restaurants, car lots, hospitals, convenience markets, supermarkets, shopping centers, drive-in restaurants, parking facilities, service stations and car washes.

Group K: Boat marinas, partially developed properties.

Group L: Vacant land, agricultural land, and government-owned properties used for public purposes.

c. Exempted Land Uses. All land uses expressly exempted by the NPDES Regulations will be exempted from the levy of a Utility Assessment pursuant to this Ordinance. Those land uses exempted are:

(1) Agricultural uses, including dairies, poultry, livestock, groves, orchards, row crops, field crops, vines or dry farming.
(2) Vacant, undeveloped Parcels.
(3) Publicly-owned Parcels which are Parcels owned by a federal, state or local public entity or agency and used for public purposes.

d. Determination of Equivalent Runoff Units Per Parcel. Once a Parcel is classified and its acreage or number of units is determined, the appropriate standard Equivalent Runoff Unit amount for the classification will be multiplied by the acreage or the number of units to determine the total Equivalent Runoff Units for the Parcel.

e. Determination of Utility Assessment to Be Levied Per Equivalent Runoff Unit. The aggregate number of Equivalent Runoff Units within a Stormwater Utility Area will be divided into the estimated Program costs for the Stormwater Utility Area to determine the amount of Utility Assessment to be levied per Equivalent Runoff Unit. The Utility Assessment to be levied on a Parcel is determined by the number of Equivalent Runoff Units ascribed to the Parcel and the assessment value of each unit.

f. Maximum Utility Assessment to Be Levied Per Equivalent Runoff Unit. The Board hereby adopts the following maximum amounts of annual Utility Assessment per Equivalent Runoff Unit that can be levied without further individual Parcel owner notification for each of the following Stormwater Utility Areas:

1-(Antioch)	$25.00	10-(Orinda)	$35.00
2-(Clayton)	$29.00	11-(Pinole)	$35.00
3-(Concord)	$35.00	12-(Pittsburg)	$30.00
4-(Danville)	$30.00	13-(Pleasant Hill)	$30.00
5-(El Cerrito)	$38.00	14-(San Pablo)	$45.00
6-(Hercules)	$35.00	15-(San Ramon)	$35.00
7-(Lafayette)	$35.00	16-(Walnut Creek)	$35.00
8-(Martinez)	$30.00	17-(Unincorporated County)	$30.00
9-(Moraga)	$35.00		

g. Utility Assessment to Be Levied for Fiscal Year 1993-94. The Utility Assessment to be levied per Parcel in Fiscal Year 1993-94 in the various Stormwater Utility Areas shall be based on the assigned dollar amount for a single Equivalent Runoff Unit as indicated below:

1-(Antioch)	$20.00	10-(Orinda)	$23.00
2-(Clayton)	$23.00	11-(Pinole)	$29.40
3-(Concord)	$26.00	12-(Pittsburg)	$24.00
4-(Danville)	$22.00	13-(Pleasant Hill)	$25.00
5-(El Cerrito)	$14.00	14-(San Pablo)	$33.00
6-(Hercules)	$26.00	15-(San Ramon)	$23.00
7-(Lafayette)	$15.00	16-(Walnut Creek)	$27.50
8-(Martinez)	$20.00	17-(Unincorporated County)	$16.20
9-(Moraga)	$25.00		

ARTICLE VI

COLLECTION OF UTILITY ASSESSMENT

Section 1. Collection by Treasurer/Tax Collector.

The confirmed Utility Assessment for each Parcel shall appear as a separate item on the tax bill issued by the Treasurer/Tax Collector of the County. The Utility Assessment shall be levied and collected at the same time and in the same manner as the general ad valorem property taxes and shall be subject to the same penalties and the same procedures for sale in case of delinquency. If, for the first year the Utility Assessment is levied, the property on which the Utility Assessment is levied has been transferred or conveyed to a bona fide purchaser for value, or if a lien of a bona fide encumbrancer for value has been created and attached thereon, prior to the date on which the first installment of ad valorem property taxes would become delinquent, the Utility Assessment shall not result in a lien against the real property but shall be transferred to the unsecured roll.

Section 2. Applicable Law.

All laws applicable to the levy, collection and enforcement of ad valorem property taxes shall be applicable to Utility Assessments, except as otherwise provided herein.

Section 3. Validity of Utility Assessment Not Affected by Time Limits.

Failure to meet the time limits set forth in this Ordinance for whatever reason shall not invalidate any Utility Assessment levied hereunder.

ARTICLE VII

CORRECTION OR CHANGE TO THE TAX ROLL

Section 1. Initiation of the Correction or Change.

A correction or change to the tax roll with respect to a Utility Assessment may be made by the Chief Engineer, either on his/her own initiative, or on application by a property owner (the "Assessee").

Section 2. Initiation by Flood Control Engineer.

The Chief Engineer may initiate a correction or change to the tax roll at any time within two (2) years of the date of the resolution or ordinance of the Board of Supervisors confirming Utility Assessments placed upon the tax roll.

Section 3. Initiation by the Assessee.

The Assessee may initiate a correction or change to the tax roll by filing a written application with the Chief Engineer within sixty (60) days following his/her receipt of the tax bill reflecting the Utility Assessment. The application shall contain or include the following information, together with such additional information deemed relevant by the Assessee or requested by the Chief Engineer:

a. Assessor parcel number.
b. Gross acreage. lein date
c. Use of property as of the preceding March 1.
d. Copy of the tax bill containing the benefit assessment.

e. Basis for requested correction or change.

Section 4. Categories of Corrections or Changes.

Upon approval of the Chief Engineer, corrections or changes shall be made with respect to:

a. Ownership of a Parcel;
b. Address of an owner of a Parcel;
c. Subdivision of an existing Parcel;
d. Land use category of all or part of a Parcel;
e. Computation of the area of a Parcel;
f. Erroneous computation of the Utility Assessment.

Corrections to the tax roll shall not be valid unless and until approved by the Board of Supervisors. All corrections or changes must be reported by the Chief Engineer to the Auditor-Controller of the County, who shall (1) refund the amount of the assessment overcharge by check without amendment of the bill if the amount of overcharge is less than one hundred dollars, or (2) prepare an amended billing to correct the overcharge, as the case may be. The Chief Engineer shall give written notice to the Assessee of the action taken on the application.

If the Assessee disagrees with the Chief Engineer's determination, he/she may file an appeal with the Stormwater Utility Assessment Appeal Board within thirty (30) days after receipt of the written notice. The appeal shall be initiated by a written letter submitted to the Stormwater Utility Assessment Appeal Board, c/o the Chief Engineer for refund of all or part of the Stormwater Utility Assessment. The Stormwater Utility Assessment Appeal Board shall contain at least three members and shall be appointed by the Board of Supervisors.

If the Assessee disagrees with the Stormwater Utility Assessment Appeal Board's determination, he/she may file an appeal with the Board of Supervisors within thirty (30) days after receipt of the written notice. The appeal shall be initiated by a written application filed with the Clerk of the Board of Supervisors for refund of all or part of the Utility Assessment. The application shall include payment of a one hundred dollar appeal fee which shall be returned if the Assessee's appeal is upheld by the Board. The decision of the Board of Supervisors shall be final and shall complete the administrative process. Any further action by the Assessee for recovery of any part of the Utility Assessment shall be by complaint for refund filed in the Superior Court.

ARTICLE VIII

EFFECTIVE DATE OF ORDINANCE

This Ordinance shall become effective thirty (30) days after passage, and within fifteen (15) days of passage, shall be published once with the names of the Supervisors voting for and against it in the Contra Costa Times, a newspaper of general circulation published in this County.

PASSED and ADOPTED on June 22, 1993 by the following vote:

AYES:	Supervisors Powers, Smith, Bishop, McPeak and Torlakson
NOES:	None
ABSENT:	None
ABSTAIN:	None

Attest: Phil Batchelor, Clerk of the Board of Supervisors and County Administrator

By: Barbara Sidari
Deputy

Tom Torlakson
Board Chair

MFK:lv:drg
a:npdes\ordinance
(June 22, 1993)

ORDINANCE NO. 93-47

THE CITY OF EL CERRITO

AGENDA BILL

Agenda Item No. 4.H.

Date:	April 6, 2021
To:	El Cerrito City Council
From:	Shannon Collins, Finance Supervisor; Mark Rasiah, Finance Director, Finance Department
Subject:	Authorize Annual Report for Landscape and Lighting Assessment District for Fiscal Year 2021-22

ACTION PROPOSED

Adopt a resolution directing NBS Local Government Solutions (NBS) to prepare and file the annual Landscape and Lighting Assessment District No. 1988-1 report for Fiscal Year (FY) 2021-22.

BACKGROUND

In 1988, the City Council established Assessment District No. 1988-1 pursuant to the Landscape and Lighting Act of 1972. This act requires the preparation and filing of an annual report of the assessment district activities.

In November 1996, the voters of El Cerrito approved by a two-thirds majority the continuation of the Landscape and Lighting Assessment. Since the voters approved the assessment prior to the passage of Proposition 218, this assessment is exempt from Proposition 218's additional voter requirements. Therefore, the City follows the same annual approval process as in previous years.

California Street and Highway Code §22622 requires the City Council to authorize by resolution the filing of the annual report of the Landscaping and Lighting Assessment District. The annual report includes the various components required to develop the tax roll related to the assessment district. The Council must adopt this report prior to the time that a decision is made about whether or not the assessment will continue in the next fiscal year.

It is expected that NBS, the designated Engineer of Work, will submit the annual report at the April 20, 2021 City Council meeting. At that meeting, the time and place of the public hearing regarding continuation of the assessment district will be set.

ANALYSIS

Without the adoption of the annual report and authorization of the assessment, the City would lose approximately $795,474 in FY 2021-22 that would be used for landscaping and lighting purposes.

NBS was selected in February 2009 through a Request for Proposal process and the agreement was extended for NBS to continue to prepare and file the report this year. The cost to prepare and file the report is $9,648 and is included in the budget for the Landscape and Lighting Assessment District fund.

STRATEGIC PLAN CONSIDERATIONS

Approving the attached resolution will allow the City to ensure financial sustainability for the Landscape and Lighting Maintenance Program that benefit all residents of the City.

ENVIRONMENTAL CONSIDERATIONS

This section is not applicable to this agenda item.

FINANCIAL CONSIDERATIONS

In FY 2021-22 the budget that will be adopted in June 2021 recognizes Landscape and Lighting Assessment revenue of $795,474 to pay for budgeted expenses in Fund 203. The assessment revenue will cover $213,271 of personnel costs, $419,003 of non-personnel costs and $163,200 for overhead in connection with administering the program.

LEGAL CONSIDERATIONS

This section is not applicable to this agenda item.

Reviewed by:

Karen Pinkos, City Manager

Attachments:

1. Resolution
2. FY 2021-22 Budget

RESOLUTION NO. 2021–XX

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF EL CERRITO DESIGNATING NBS LOCAL GOVERNMENT SOLUTIONS AS THE ENGINEER OF WORK FOR THE LANDSCAPING AND LIGHTING ASSESSMENT DISTRICT NO. 1988-1 AND DIRECTING NBS TO PREPARE AND FILE THE ANNUAL REPORT FOR FISCAL YEAR 2021-22.

WHEREAS, the City of El Cerrito, by Resolution No. 88-53, dated June 6, 1988 adopted Assessment District No. 1988-1 pursuant to the Landscape and Lighting Act of 1972; and

WHEREAS, said Landscape and Lighting Act requires the preparation and filing of an annual report defining the charges to the assessment district for Fiscal Year 2021-22; and

WHEREAS, California Street and Highways Code §22622 requires that the filing of the annual report be authorized by resolution of the City Council; and

WHEREAS, the cost to prepare and file the report is included in the budget for the Lighting and Assessment District fund.

NOW THEREFORE, BE IT RESOLVED by the City Council of the City of El Cerrito that it hereby directs NBS Local Government Solutions, the firm designated by this Council as the Engineer of Work for Assessment District No. 1988-1, to file an annual report in accordance with the provisions of the Landscape and Lighting Act of 1972.

BE IT FURTHER RESOLVED that this Resolution is adopted pursuant to California Street and Highways Code §22622.

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

I CERTIFY that at the regular meeting on April 6, 2021, the El Cerrito City Council passed this resolution by the following vote:

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

IN WITNESS of this action, I sign this document and affix the corporate seal of the City of El Cerrito on April _______, 2021.

____
Holly M. Charléty, City Clerk

APPROVED:

____
Paul Fadelli, Mayor

City of El Cerrito
Landscape and Lighting Fund Budget
For the Fiscal Year Ending June 30, 2022

	FY 20-21
Revenue	
Special Assessment	784,974.00
Other Local Reimbursement	10,500.00
	795,474.00
Expenditures	
Collect & Admin Svcs	3,500.00
Legal & Financial Svcs	10,000.00
Dues & Subscriptions	1,000.00
Regular Salaries & Wages	115,025.00
Overtime Pay	4,761.00
Straight OT	2,006.00
Special Pay	558.00
PERS Contributions	13,189.00
PERS UAL	22,584.00
FICA/Medicare	8,842.00
Medical Benefits	37,138.00
Life & LTD	1,026.00
Workers Comp	8,142.00
Other Technicial Services	1,030.00
Utilities Energy	21,594.30
Utilities-Water & Sewer	188,434.26
Utilities-Street Light	56,614.13
Infrastructure Maint Svcs	11,272.00
Landscape/Park Mtn Svcs	104,213.31
Travel & Training	1,345.00
Landscape & Park Supplies	20,000.00
Indirect Xfer-Gen	163,200.00
	795,474.00

AGENDA BILL

Agenda Item No. 7.A.

Date: April 6, 2021
To: El Cerrito City Council
From: Mark R. Rasiah, Finance Director/City Treasurer, Finance Department
Subject: FY 2020-21 General Fund Budget Update for February 2021

ACTION PROPOSED

Receive and file an update on City General Fund revenues and expenses for FY 2020-21 through February 2021.

BACKGROUND

The El Cerrito City Council adopted an annual Budget for FY 2020-21 on June 16, 2020. Following that, the City Council amended the budget on October 6, 2020 and again at mid-year on February 16, 2021 taking revenue trends into consideration that were not readily apparent earlier on in the year. The Council has been closely monitoring the City's budget and financial position over the past several months during the COVID-19 closure of the City and has directed staff to provide a monthly General Fund budget update which is to include an Income Statement, Balance Sheet and Cash Flow projection. This report will discuss material variances if any through the end of February 2021, from this most recent amendment.

ANALYSIS

The General Fund Income Statement in Attachment 1 provides a summary of the major General Fund Revenue and Expenditure categories through February 2021 on a cash basis. Monthly revenue and expenditure projections are based on the mid-year Amended Budget and known revenue trends for the major revenue components. The draft General Fund Balance Sheet and Cash Flow Forecast statements are presented in Attachments 2 and 3 respectively.

The following are some of the highlights on a cash basis through February with 8 months or 67% of the year complete:

1. Total revenue was $23.8 million or 62% of budget. This compares with an average of $21.7 million for the same time frame over the preceding 3 years. The increase is mainly due to higher than budgeted Real Property Transfer Tax revenues in FY 2021.
2. Total expenditure was $25.2 million or 67% of budget, compared with a three year average of $25.8 million.
3. Personnel costs of $20.2 million include reimbursable Fire Department OES overtime costs of $850,000, Workers Compensation Insurance premiums of $680,000 for the year, and payouts to staff that separated from the City through February. OES reimbursements of $566,000 were received in February and the balance of $471,000 is expected by May 2021, and have been factored into the

Cash Flow Forecast in Attachment 3. Public Safety regular overtime to date is nearly $1.1 million, in line with the average for the past three years through February.

4. On an adjusted budget basis, recognizing the timing lags in revenue sources, revenues were $701,000 over budget and expenses were $315,000 under budget.
5. Real Property Transfer Tax receipts through January continue to exceed expectations by little over $1 million. Receipts have been trending at a monthly average of nearly $360,000, versus an expectation of $216,000 per month.
6. Charges for Services are currently running $308,000 behind expectations. Recreation program revenues ($1.1 million to date), are trending significantly behind budget due to the ongoing pandemic related restrictions. However they are expected to end the year at the recently revised budget estimate of $2.4 million, with the Spring/Summer program enrollment currently underway.
7. The Cash Flow Forecast in Attachment 3 has been revised based on mid-year budget amendments approved by the City Council on February 16th, 2021. The forecast projects a cash balance of $9.6 million at the end of June.

STRATEGIC PLAN CONSIDERATIONS

This report is consistent with the City's Strategic Plan Goal B - Achieve long-term financial sustainability– and will allow the City Manager to develop a plan to ensure that Citywide Revenue meets the cost of providing Citywide services, including adequate reserves in the face of significant unanticipated revenue shortfalls. It further ensures procedures that represent best practices in financial management.

ENVIRONMENTAL CONSIDERATIONS

This section is not applicable to this agenda item.

FINANCIAL CONSIDERATIONS

- The projected year end General Fund surplus for the year is $635,000.
- The projected cash balance at the end of June is $9.6 million.
- Staff anticipates that the four major revenue sources (Property Taxes, Sales Taxes, Transfer Taxes, Intergovernmental Revenues) representing 70% of General Fund Revenues, will come in at or above budget by year end.

LEGAL CONSIDERATIONS

This section is not applicable to this agenda item.

Reviewed by:

Karen Pinkos, City Manager

Attachments:

1. General Fund Income Statement
2. General Fund Balance Sheet
3. General Fund Cash Flow Forecast

DRAFT FY 2020-21 General Fund Revenues and Expenditures from July 2020 to Feb. 2021.

Revenues ($000s)	FY 2018-19 Audited	FY 2019-20 Audited	Actuals July-Feb 2021	Year to Date Budget Expectations	Variance from Budget Expectations Fav./(Unfav.)	FY 2020-21 Mid Year Budget Projected Year-End	*Year to date actuals as a % of Projections*	Comments
Taxes								
Property Taxes	10,182	9,840	5,676	5,676	-	10,240	*55%*	$3.5 million in April. $1.1 million in June
Sales Taxes	7,545	6,975	4,190	4,167	23	6,250	*67%*	Through Jan with est. Feb.
Utility Tax	3,208	3,166	1,890	1,866	24	3,200	*59%*	Through Jan.
Property Transfer Taxes	1,102	3,467	2,529	1,516	1,013	2,600	*97%*	Exceeded Adopted Budget.
Franchise Taxes	1,244	1,587	510	583	(73)	1,000	*51%*	Through Jan.
Business License Tax	910	919	871	850	21	850	*102%*	Exceeded Adopted Budget.
Other Tax	149	173	88	88	-	136	*65%*	TOT through Feb.
Total Taxes	**$24,340**	**$26,127**	**$15,754**	**$14,746**	**$1,008**	**$24,276**	**65%**	
Licenses & Permits	776	785	429	493	(64)	739	*58%*	
Fines and Forfeitures	219	227	108	77	31	115	*94%*	
Use of Money and Property	157	465	191	221	(30)	332	*58%*	
Intergovernmental Revenues	6,744	6,729	4,580	4,500	80	7,805	*59%*	$1.5m VLF, $1.2m Kensington, $0.6m OES.
Charges for Services	6,934	4,748	2,131	2,439	(308)	3,658	*58%*	Through Feb.
Other Revenues	182	118	126	142	(16)	213	*59%*	
Interfund Transfers	2,036	1,024	476	476	-	941	*51%*	Quarterly cost allocation
Total	**$41,388**	**$40,222**	**$23,795**	**$23,094**	**$701**	**$38,079**	***62%***	

Expenditures ($000s)	FY 2018-19 Audited	FY 2019-20 Audited	Actuals July-Feb 2021	Year to Date Budget Expectations	Variance from Budget Expectations Fav./(Unfav.)	FY 2020-21 Mid Year Budget Projected Year-End	*Year to date actuals as a % of Projections*	
Personnel	29,862	30,383	20,276	19,812	(464)	29,268	*69%*	Terminal pmts, OES O/T & Worker's Comp.
Professional Services	4,487	3,702	1,720	2,067	347	3,100	*55%*	Through Feb.
Purchased Property Services	2,300	2,152	868	1,140	272	1,710	*51%*	Through Feb.
Other Services	1,840	1,806	1,106	1,051	(55)	1,576	*70%*	Through Feb.
Supplies	726	606	179	272	93	408	*44%*	Through Feb.
Property & Capital	422	413	199	273	74	409	*49%*	Through Feb.
Financing Costs	478	536	241	310	69	310	*78%*	Includes annual interest costs.
Other Financing Uses	1,416	697	623	602	(21)	665	*94%*	City Hall Debt Svc. & Retiree Pension.
Total	**$41,531**	**$40,294**	**$25,212**	**$25,527**	**$315**	**$37,446**	***67%***	
Net Change in Fund Balance ($000s)	($143)	($72)	($1,417)	($2,433)		$633		

Quantities within parenthesis (-) denote reduction in revenue or overage in expenditure.

City of El Cerrito DRAFT General Fund - Balance Sheet	Audited 6/30/19.	Audited 6/30/20.	Unaudited 02/28/21 Est.
Assets			
Cash and Investments	4,349,089	9,016,794	6,108,684
Taxes Receivable	2,113,059	1,882,887	
Accounts Receivable Net	-	32,158	12,409
Due from other funds**	2,590,773	2,011,397	2,011,397
Inventory	11,772	27,737	34,909
Prepaid Expense	-	3,278	76,650
Total Assets	**9,064,693**	**12,974,251**	**8,244,048**
Liabilities			
Accounts Payable	888,579	844,570	(1,288)
Accrued Payroll	1,231,945	1,227,263	17,470
Other Accrued Liabilities	-	324,585	104,632
Short Term Note	6,000,000	9,000,000	8,659,545
Unearned Revenues	62,651	82,890	82,990
Deposit Payable	804,162	1,604,964	1,607,585
Total Liabilities	**8,987,337**	**13,084,272**	**10,470,934**
Deferred inflows of Resources			
Deferred Inflows of Resources - Unavailable Revenue	116,319	-	-
Total deferred Inflows of Resources	116,319	-	-
Fund Balances	(38,963)	(110,022)	(2,226,886)
Total Liabilities, Deferred Inflows of Resources and Fund balance	**9,064,693**	**12,974,251**	**8,244,048**

DRAFT

FY 2020-21 Projected General Fund Cash Flows - February 2021

(Currency: $000s)	ACTUALS July	ACTUALS August	ACTUALS September	ACTUALS October	ACTUALS November	ACTUALS December	ACTUALS January	ACTUALS February	FORECAST March	FORECAST April	FORECAST May	FORECAST June	TOTAL	FY 2020-21 Mid-Year Projected Year End
Beginning Balance	$9,017	$6,789	$5,451	$4,572	$4,543	$3,419	$6,427	$7,062	$7,063	$5,807	$8,936	$8,733	$9,017	
Cash Receipts														
Property Tax	-	-	-	261	-	4809	606	-	-	$3,430	-	$1,134	$10,240	10,240
Sales Tax	-	585	556	554	845	486	469	695	551	551	551	407	6,250	6,250
Transfer Tax	-	311	-	664	418	615	328	193	150	150	150	21	3,000	2,600
Franchise Tax	-	-	95	29	253	-	-	133	134	134	134	100	1,012	1,050
Business Licenses	505	106	89	62	16	43	32	18	-	-	-	-	871	821
Utility Users Tax	87	173	134	342	234	258	349	313	350	300	350	310	3,200	3,200
Licenses and Permits	37	59	44	84	22	76	50	57	67	69	82	82	729	739
Fines and Forefeitures	13	1	6	17	14	17	29	11	1	1	1	1	112	95
Use of Property	15	33	14	40	12	20	35	22	33	33	33	34	324	332
Other Government Reimb.	-	-	742	766	108	476	10	308	350	350	350	353	3,813	3,855
Fire OES Overtime Reimbursements	-	-	-	-	-	113	-	566	-	-	471	-	1,150	1,150
In-Lieu Fees	-	-	-	-	-	-	1491	-	-	-	-	1,309	2,800	2,800
Fees for Service - Other	170	17	194	287	58	110	104	61	61	61	61	61	1,245	1,245
Fees for Service - Recreation	118	73	222	53	122	251	135	156	145	364	350	436	2,425	2,414
Other Revenues/Taxes	-	8	-	22	64	-	3	117	50	50	20	15	349	349
Transfers In	-	-	-	-	-	476	-	-	-	-	-	465	941	941
TRAN Proceeds	8,660	-	-	-	-	-	-	-	-	-	-	-	8,660	
Total Cash Receipts	$9,605	$1,366	$2,096	$3,181	$2,166	$7,750	$3,641	$2,650	$1,892	$5,493	$2,553	$4,728	$47,121	38,081
Cash Disbursements														
Personnel	$2,129	$2,210	$2,172	$2,226	$2,320	$3,758	$2,377	$2,235	$2,041	$2,041	$2,041	$3,063	$28,613	28,418
Fire OES Overtime		$133	421	236	59	$0	-	-	-	-	-	-	$849	850
Professional Services	91	213	222	249	109	279	262	295	335	335	335	335	3,060	3,100
Property/Other Services	408	105	141	315	66	601	203	135	290	290	290	287	3,131	3,286
Supplies	8	25	14	23	25	38	27	19	50	50	50	48	377	408
Financing Costs and Debt Service	-	18	-	36	120	12	16	39	17	17	17	18	310	409
Property and Capital	-	-	5	125	11	32	23	3	23	23	23	23	291	310
CIP - Cash Flow	-	-	-	76	19	158	77	-	392	-	294	50	1,066	1,066
CIP - Reimbursement	-	-	-	(76)	(19)	(158)	-	(77)	-	(392)	(294)	(50)	(1,066)	(1,066)
Transfers Out	-	-	-	-	580	22	21	-	-	-	-	42	665	665
TRAN Principal Payment	9,000	-	-	-	-	-	-	-	-	-	-	-	9,000	
TRAN Interest Payment	196	-	-	-	-	-	-	-	-	-	-	-	196	
Total Cash Disbursements	$11,832	$2,704	$2,975	$3,210	$3,290	$4,742	$3,006	$2,649	$3,148	$2,364	$2,756	$3,816	$46,492	37,446
Net Cash Flow Surplus/(Deficit)	($2,227)	($1,338)	($879)	($29)	($1,124)	$3,008	$635	$1	($1,256)	$3,129	($203)	$912	$629	$635
Ending Balance	$6,789	$5,451	$4,572	$4,543	$3,419	$6,427	$7,062	$7,063	$5,807	$8,936	$8,733	$9,645	$9,645	

SUPPLEMENTAL AGENDA MATERIALS

REGULAR CITY COUNCIL MEETING
April 6, 2021
(Revised April 7, 2021)

PUBLIC COMMENT INDEX

1. Public Comments received

AGENDA ITEM 5A – Legislative Update from League of California Cities

1. Presentation

CITY HALL 10890 San Pablo Avenue, El Cerrito, CA 94530
Telephone (510) 215-4305 Fax (510) 215-4379 http://www.el-cerrito.org

SUPPLEMENTAL AGENDA MATERIALS
PUBLIC COMMENT INDEX

REGULAR CITY COUNCIL MEETING
April 6, 2021
(Revised April 7, 2021)

The following Public Comments were **received by 4:00 p.m. 4/6/2021**, were provided directly to City Councilmembers in advance of the meeting, and were posted online as supplemental materials at www.el-cerrito.org/CouncilMeetingMaterials

Public Comments – Items Not on the Agenda
1. Ira Sharenow
2. Elizabeth Bashor
3. Nick Zamorano
4. John Stashik
5. Gary Prost
6. Courtney Smith
7. Sue and Paul Duncan

Agenda Item 7A – FY 2020-21 General Fund Budget Update for February 2021
1. Ira Sharenow
2. Diane Straus
3. Al Miller
4. Pearson Miller (received after 4 p.m. and copied to the City Council)

CITY HALL 10890 San Pablo Avenue, El Cerrito, CA 94530
Telephone (510) 215-4305 Fax (510) 215-4379 http://www.el-cerrito.org

From:	Ira Sharenow
To:	City Clerk
Cc:	Mike Cunningham; Cathy Hanville; William Ktsanes; Sherry Drobner; Paul Fadelli; Gabe Quinto; Janet Abelson; Tessa Rudnick; Lisa Motoyama; Ellen S.; Ira Sharenow
Subject:	Public Comments – Not on the Agenda
Date:	Saturday, April 3, 2021 12:51:55 PM

I am disappointed that the state auditor's report is not on the agenda. In public, the council needs to go over every point that the state auditor made.

I think there needs to be an in-depth discussion of the override policy and whether it will remain. I hope that each member of the council will publicly state whether he or she knew about this practice prior to the state auditor providing that information.

I would like to know if this practice of budget overrides is standard practice or is unique to El Cerrito. Do any of you know of other local municipalities that have this practice? When you go to various meetings, can you please ask your colleagues if their communities also allow budget overrides in this manner?

I hope that in the future the agenda will be restructured so that issues that are of little interest to the public, such as meetings reports, go last, and issues of great interest to the public go near the beginning of the agenda.

Ira Sharenow
El Cerrito, CA

From: Elizabeth Bashor
To: City Clerk
Subject: Public comments - not on the agenda
Date: Monday, April 5, 2021 9:32:31 AM

Dear City Council Members,

As you prepare for the April 10th special meeting on the budget, please think about how the city might increase revenue (by raising fees or obtaining grants) as well as making cuts.

At the special budget meeting, I would like to hear from city staff about how the cost of providing important services like recreation compares to fees that are paid. How much would fees need to be raised and could this be done in phases?

Also, is anyone working to obtain grants to continue supporting valued services that might otherwise be cut? Are there community volunteers who could help?

As a long-time resident of our city, I have appreciated the way our recreation department provides healthy, safe programs for children, seniors, and families. It has created jobs for teenagers and young adults. Some residents get tremendous benefit from regular swimming at our city pool and many of us enjoy it occasionally. Raising fees seems like a good component of any plan to help keep the programs that are most desired by the community.

Thank you for your consideration.

Sincerely,
Elizabeth Bashor

From:	nick zamorano
To:	City Clerk
Subject:	Public Comments-Not On The Agenda
Date:	Monday, April 5, 2021 5:22:40 PM

I am writing in support of the recent state auditors report of March 2021 and urge city staff to adopt its recommendations as part of the corrective action plan. It is my opinion that the report is fair, unbiased, and accurate in its analysis of the financial problems of El Cerrito and should be acknowledged as such. I am aware that the sate audit report is scheduled for the April 20 council meeting and will also be addressed at the April 10 town hall meeting. At such time I will again address this issue and include specific comments on the report and its recommendations regarding budget reductions and service fees.

I also would like to again suggest that FAB be included in the process of addressing the budget/financial problems of El Cerrito. Their financial expertise and knowledge is invaluable and their input should be included in any corrective action plan developed by city staff. I am pleased to see that discussion of the state auditors report is on the FAB agenda for their April 13 meeting.

Thank you for taking the time to read my comments.

Nick Zamorano
El Cerrito Resident

Sent from Mail for Windows 10

From: John Stashik
To: City Clerk
Subject: Public Comments -- Not on the Agenda
Date: Monday, April 5, 2021 11:10:25 PM

The State Auditor's report said "El Cerrito overspends because of its poor budget development and monitoring practices." An Internet blog was headlined "El Cerrito overrides Financial Safeguards." Basically, City departments apparently can and do spend more than allocated in a budget. So then, what's the point of having a budget? It is clearly not a smart way to run a city or a business. The practice should have ceased when the previous administration went out the door.

The Auditor recommended that: "to ensure that departments do not exceed their budgeted spending authority, the City should establish and enforce safeguards…that prevent expenditure[s] from being incurred without appropriate…authorization."

Therefore, this should be a quick and easy fix implemented at once. The City Manager should immediately direct all departments to comply with proper and disciplined accounting procedures. No more loose checkbooks. City administration agreed with the State Auditor's recommendation on this point. Fortunately, El Cerrito employs the best City Manager in the business and it's probably on her to-do list already. But this comment makes it public record.

City Council should need no vote or agenda bill on this; it's simply good management. Get it done.

John C. Stashik
El Cerrito

From: Gary Prost
To: City Clerk
Subject: Public Comments - Not On The Agenda: Regarding Legislation and Fire Risk Reduction - 6 April 2021
Date: Tuesday, April 6, 2021 11:16:02 AM

Mayor Fadelli, City Council:

It is undeniable that the past 2 years have been very dry and that fire risk in the El Cerrito Urban-Wildland Interface is now extremely high.

I encourage you to review legislation before the California Assembly and Senate that addresses fire risk reduction. Many of these bills provide grants for fuel reduction programs and vegetation management, including but not limited to Assembly Bill 926, AB 1255, and Senate Bill 63.

Please use your influence, as a city with half of our area in the Very High Fire Danger Severity Zone, to support these measures, and to support establishment of an East Bay Fire Risk Reduction JPA (Joint Powers Authority).

Thank you,

Gary Prost
Make El Cerrito Fire Safe

[redacted] El Cerrito, CA 94530

--
Gary Prost
[redacted]

From: Courtney Smith
To: City Clerk
Subject: Public Comments – Not on the Agenda
Date: Tuesday, April 6, 2021 2:12:41 PM

For the April 6 City Council Meeting.

Can the council or City Manager please address the horrendous service level of the city's housing permit process in the planning department. The department is completely unresponsive to requests as to status of permit requests and approvals. A backlog of permits appears to be months and months. When we do finally get a hold of someone they say the permit is approved but the plans have been lost, please submit again.

All the while as citizens trying to improve our properties and subsequently improve the properties' values for the city's benefit, we wait and wait, holding our cash in our pockets that could otherwise be in the city's pocket.

What are you doing to rectify this situation? In my experience as a citizen of EC since 2006 has been going on for years and years. Need to add revenue to your bottom line fix planning department please.

--
Courtney Smith
[redacted]

From: Sue Duncan
To: City Clerk
Subject: Public comment not on agenda
Date: Tuesday, April 6, 2021 4:00:43 PM

City Council Members,

One of the items that the State Auditor has pointed out is that some salaries within the Fire and Police Departments are above the average for comparable cities. We encourage you to participate in serious negotiations with the unions to reduce these salaries more to the average. We understand how difficult it is for families to experience pay cuts. In 1991, while Paul was a high school science teacher for the then Richmond Unified School District, our family took a 9% pay cut. These are very difficult times and difficult times mean sacrifices for all. We are not suggesting such a drastic pay cut, but are urging you to consider and act on the Auditor's recommendations.

No cuts in fire services.

Sue and Paul Duncan

From:	Ira Sharenow
To:	City Clerk
Cc:	Mike Cunningham; Cathy Hanville; William Ktsanes; Sherry Drobner; Paul Fadelli; Gabe Quinto; Janet Abelson; Tessa Rudnick; Lisa Motoyama; Ellen S.; Ira Sharenow
Subject:	Public Comments – Item 7A
Date:	Saturday, April 3, 2021 1:20:33 PM

According to management's report, total expenditures were only reduced by $600,000 compared to a three year average. That is not very much given that in recent years expenditures increased by $10 million and many expenditures such as pay raises and capital improvements were only delayed until next year or beyond.

"Total expenditure was $25.2 million or 67% of budget, compared with a three year average of $25.8 million."

So now the questions are what got cut and by how much? We need detailed data on an Excel spreadsheet.

How much was compensation to managers reduced? To lower paid workers? To part-time workers? Who is making even more money? How much of the reduction is just not doing capital improvements and repairs?

When is the council going to address the pension liability issue?

When is the council going to require management to provide detailed and historical data with scenarios in Excel spreadsheets?

The first "going concern" report was on November 20, 2018. This meeting is on April 6, 2021. That is 868 days. I think the time for action is long past due.

As Yoda has said, "Do or do not. There is no try".

Ira Sharenow
El Cerrito, CA

From: Diane Straus
To: City Clerk
Subject: Financial issues agenda #7
Date: Tuesday, April 6, 2021 11:54:25 AM

Dear council members and City Manager,

Owe are in big financial trouble and I think much of it has to do with our Finance Director. I have listened to some of his "reports" over the years and they are remarkably incomplete. Things are not itemized. There is no transparency about where our money is going and why. A vote of "no Confidence" from me. We need new blood.

Diane Straus
[redacted] El Cerrito.

Sent from Mail for Windows 10

From: Al Miller
To: City Clerk
Subject: Public Comment Agenda Item 7.A.
Date: Tuesday, April 6, 2021 3:18:26 PM

Mayor Fadelli & Council Members Abelson, Montoya, Quinto, Rudnick;

As you consider your difficult choices during your discussion of Agenda Item 7.A., I ask that you remember

- the "WHEREASes" in the proclamation you most likely unanimously approved under Agenda Item 4.A. and, the fact that the Contra Costa County Board of Supervisors have decided to increase County support for library hours to 40 hours per week because of their belief that such services are vital, especially in this time of pandemic crisis,

and realize that this is not a time El Cerrito should again be considering reducing library hours.

For the eleven eloquently expressed reasons in your proclamation, I urge you to continue funding at least six additional library hours per week to maintain our current schedule of 46 hours per week.

Thank you.

Al Miller

[redacted] El Cerrito, CA 94530

From: Pearson Miller
To: City Clerk
Cc: Paul Fadelli; Tessa Rudnick; Janet Abelson; Lisa Motoyama; Gabe Quinto
Subject: public comments – agenda item # 7a
Date: Tuesday, April 6, 2021 4:30:50 PM

I believe there are 3 main issues that must be addressed so that the city can regain financial stability: revenue, expenditures and proper management and control of the expenditures.

- We have consistently increased revenues thru taxes, most recently through the real estate transfer tax which brings in new revenues in excess of 2 million dollars per year in just the last 2 years.
- We have made many one-time cuts in expenditures (COLAs, Furlough Days). We have failed to make any significant year over year cuts in ***actual spending***. Further expenditure cuts will come from department budgets.
- In order to succeed the city will need to address the clear lack of financial management ability in city management, which has resulted in <u>a failure to justify and adhere to departmental budgets</u>. Specifically two, of many, issues are:

1. El Cerrito consistently does not spend within its budget. The State Audit clearly shows that budget overrides without senior management input is routine, and that there is no documentation as to why those overrides occur or are justified. In addition city management states that departments must justify their budgets, but there are no documents to be found to support this. The deep, difficult cuts that we will have to make will be for naught if we do not have a working system to justify budgets and adhere to them, and account for any overrides. The city manager states she agrees with the recommendations in these areas. My question is, if she did not implement these basic financial controls over the last two years of the financial crisis, how will she be able to do so now, and what are your plans to insure she is successful, where she has not been in the past? The cuts that we will make will not be supported by the public unless they have full confidence in the financial management of the city. Our success depends on management's success.

2. The State Auditor makes an excellent point when she states " To provide clarity, the city could have prepared a summary identifying the total budget reductions for fiscal year 2020–21 compared to actual expenditures incurred in fiscal year 2019–20." I have often wondered why we accept that a cut to a higher ***proposed*** budget, that results in a budget bigger than last year's ***expenditures***, is considered a savings to the city. Would you be willing to require city management to make these comparisons, on a monthly basis in a report to the council and city? The council will be unable to keep the city on track towards recovery, and the citizens will be unable to have confidence in the process, unless there are regular, accurate and understandable reports showing where we are. The relevant part of the audit is below:

“Another deficiency in El Cerrito’s fiscal year 2020–21 budget is the amount of inconsistent information provided. **The budget makes reference to multiple cost reductions, yet none of them reconcile to the expenditure amounts budgeted. In addition to the reductions of $1.5 million proposed in the consultant's fiscal response plan, the approved budget includes a narrative describing another set of cost reductions developed by the city totaling $2.7 million in ongoing costs and $1 million in one-time savings.** And even though the budget projected total expenditures that are $1.7 million less than the fiscal year 2019–20 actual expenditures reported by the city, that total does not reconcile to specific actions described in either set of budget reductions. **Moreover, the city's budget does not clearly demonstrate that any of the proposed reductions actually resulted in decreases to budgeted expenditures.** For example, the proposed reductions from the fiscal response plan specified that the police department's budget would be reduced by $595,000 because of the restructuring of police operations, yet the budget presented an increase of $34,000 from prior-year actual costs. When we inquired about this apparent contradiction, the city manager stated that the $595,000 reduction was incorporated in the budget and that the police department's costs would be higher if the reduction had not been included. However, El Cerrito's budget document does not present information about amounts that the city initially intended to spend and how the stated reductions affected those amounts. Consequently, the budget document in its current format does not provide city council members with the necessary information to evaluate whether city management's proposed reductions are reasonable and attainable. Moreover, the absence of a detailed description of the $1.7 million in budget reductions raises concerns as to whether the city actually adjusted its budgeted spending to align with the reductions it claims it will make, and if so, by how much"

Thank you.

Pearson Miller
[redacted]

Agenda item No. 5.A.

Legislative Update

El Cerrito City Council

Tuesday, April 6, 2021

Agenda

- Introduction and Overview
- Federal Update
- State Update

Cal Cities Advocacy Infrastructure

- Lobbyists and Policy Analysts
- Network of 16 Regional Managers (Statewide)
- Seven Policy Committees and Board of Directors
- Five Diversity Caucuses: Women’s, Latino, African American, Asian Pacific Islander and LGBTQ
- 10 Professional Departments: Mayors & Council Members, City Managers, Public Works Directors, City Clerks, City Attorneys, etc.

Cal Cities Advocacy Infrastructure

- Legislative Advocacy: State and Federal
- Legal Advocacy: Protecting city interests in court
- Ballot Advocacy: Protecting city interests on the statewide ballot; CitiPAC
- Divisions: (periodic meetings and advocacy efforts)
- California Civic Leadership Institute: Helping prepare local officials serious about serving in the Legislature *(177 alumni, 30 serving in the 2020-2021 Legislature)*
- League Partners: Businesses that supply goods and services to cities and care about city welfare

Cal Cities Strategic Priorities

Strategic Priority 1: Secure state and federal funding for local COVID-19 public health response and economic recovery for all.

Strategic Priority 2: Secure funding to increase the supply and affordability of housing and resources to assist individuals at risk of – or already experiencing – homelessness while preserving local decision making.

Strategic Priority 3: Improve state-local coordination and planning to strengthen community disaster preparedness, resiliency, and recovery.

Strategic Priority 4: Protect and modernize critical infrastructure.

American Rescue Plan Act

State and Local Emergency Relief Funds

The $350 billion in funding in the bill is broken down as follows:

- **States: $195.3 billion**
- **Localities: $130.2 billion for cities and counties**
- **Tribal Governments: $20 billion**

$10 billion Capital Project Fund: for broadband grants

American Rescue Plan Act

$65 billion in Relief to Cities, Towns and Villages
El Cerrito's estimate: $4.8 million

- Funding can be used for revenue loss and for necessary infrastructure investments like water, sewer, or broadband infrastructure.
- Funding cannot be used toward pension payments.
- Payments delivered in two allocations, 12 months apart.
- Sunset date of Dec 31, 2024 – unexpended funds would need to be returned to treasury after that.

Environmental Quality

Solid Waste and Recycling

SB 619 (Laird) Organic Waste. Reduction Regulations.
This measure would delay the implementation date of CalRecycle's SB 1383 regulations for an unspecified amount of time.

Cal Cities Position: Support in Concept

AB 818 (Bloom) Solid Waste. Premoistened Nonwoven Disposable Wipes.
This measure would require certain disposable wipes manufactured on or after July 1, 2022, to be labeled clearly and conspicuously with the phrase "Do Not Flush" and a related symbol.

Cal Cities Position: Support

Climate Resiliency Bonds

AB 1500 (E. Garcia) Safe Drinking Water, Wildfire Prevention, Drought Preparation, Flood Protection, Extreme Heat Mitigation, and Workforce Development Bond Act of 2022.
This measure would place a $6.7 billion bond on the November 8, 2022 ballot.

Cal Cities Position: Pending Support

SB 45 (Portantino) Wildfire Prevention, Safe Drinking Water, Drought Preparation, and Flood Protection Bond Act of 2022.
This measure would place a $5.510 billion bond on the November 8, 2022 ballot.

Cal Cities Position: Pending Support

Energy and Utilities

SB 612 (Portantino) Electrical Corporations and Other Load-Serving Entities. Allocation of Legacy Resources.
This measure would add new sections to the Public Utilities Code designed to ensure fair and equal access to the benefits of legacy resources, and ensure resources held in the Investor Owned Utility (IOU) portfolios are managed to maximize value for all customers. This measure would also provide Community Choice Aggregator (CCA), IOU, and direct access customers equal right to receive legacy resource products that were procured on their behalf in proportion to their load share if they pay the full cost of those products.

Cal Cities Position: Support

Sea Level Rise and Coastal Issues

SB 1 (Atkins) Coastal Resources. Sea Level Rise.
This measure would create the California Sea Level Rise State and Regional Support Collaborative. The Collaborative, upon appropriation, would be authorized to spend $100 million in grants to local governments to update local and regional land use plans to take into account sea level rise, and for directly related investments to implement those plans.

Cal Cities Position: Going to EQ Policy Committee Thurs.

Hazardous Materials & Waste

AB 332 (Committee on Environmental Safety and Toxic Materials) Hazardous Waste. Treated Wood Waste. Management Standards.
This measure would create a stop gap measure to extend treated wood waste variances that sunset this year.

Cal Cities Position: Pending Support

Disaster Preparedness

Wildfires and Disasters

AB 1403 (Levine) Emergency Services.
This measure would add “deenergization”, defined as a planned public safety power shutoff, within the conditions constituting a state of emergency and a local emergency.

Cal Cities Position: Support

SB 52 (Dodd) State of Emergency. Local Emergency. Sudden and Severe Energy Shortage. Planned Power Outage.
This measure would expand the definition of “sudden and severe energy shortage” to include a “deenergization event,” defined as a planned power outage, as specified, and would make a deenergization event one of those conditions constituting a state of emergency and a local emergency.

Cal Cities Position: Support

Wildfires and Disasters

SB 109 (Dodd) Office of Emergency Services. Office of Wildfire Technology Research and Development.
This measure would establish the Office of Wildfire Technology Research and Development within Cal OES. The measure would make the Office responsible for studying, testing, and advising regarding procurement of emerging technologies and tools in order to more effectively prevent and suppress wildfires, and serve as the central organizing hub for the state government's identification of emerging wildfire technologies.

Cal Cities Position: Support

Transportation, Communications, and Public Works

Broadband: California Advanced Services Fund

AB 14 (Aguiar-Curry) Communications. Broadband Services. California Advanced Services Fund.
SB 4 (Gonzalez) Communications. California Advanced Services Fund.

These measures would reform the existing California Advanced Services Fund (CASF) surcharge to help close the digital divide.

- Continue to fund CASF beyond the original 2022 sunset date;
- Make it easier for local governments to apply for these grants;
- Expand the definition of unserved;
- Create Bond Financing and Securitization Accounts; and
- Develop a model for streamlined permits through the Governor's Office of Business and Economic Development.

Cal Cities Position: Support

Broadband Bond

AB 34 (Muratsuchi) Communications. Broadband for All Act of 2022. This measure would declare the intent of the Legislature to enact the Broadband for All Act of 2022, a $10 billion general obligation bond measure for the statewide general election ballot on November 8, 2022.

- Allocate funding to cities, counties, special districts, school districts, universities, community colleges, state emergency service providers, California Native American tribes, and joint power authorities;
- Reserve 25% of funding for unserved or disadvantaged communities; and
- Direct the Department of Technology to administer funds.

Cal Cities Position: Support in Concept

Broadband: Permitting (FCC)

SB 556 (Dodd) Utility Poles and Support Structures. Attachments.

This measure would:

- Implement FCC rules around broadband permitting into state law; and
- Require cities and counties to make utility poles, traffic signal poles, street light poles available to telecommunications providers;

Cal Cities Position: Oppose

Emergency Telecommunications

SB 341 (McGuire) Telecommunications Service. Outages.
This measure would:

- Require each provider of telecommunications service to maintain a public outage map on its website showing outages; and
- Require the CPUC to develop and implement backup electrical supply rules requiring providers of telecommunications service to maintain backup electrical supply for their infrastructure sufficient to maintain service for at least 72 hours.

Cal Cities Position: Support

Housing, Community and Economic Development

Planning and Zoning

SB 6 (Caballero) Local Planning. Housing in Commercial Zones.

This measure would create the Neighborhood Homes Act, which would require cities to allow housing development projects on lots zoned for office or retail commercial that is not adjacent to an industrial use.

Cal Cities Position: Oppose Unless Amended

Planning and Zoning

SB 15 (Portantino) Housing Development. Incentives. Rezoning of Idle Retail Sites.

This measure, upon appropriation by the Legislature in the annual Budget Act or other statute, would require the Housing and Community Development Department to administer a program to provide incentives in the form of grants allocated to local governments that rezone idle sites used for a big box retailer or a commercial shopping center to instead allow the development of workforce housing.

Cal Cities Position: Support

Planning and Zoning

SB 9 (Atkins) Housing Development Approvals.

This measure would require a local government to ministerially approve a housing development containing two residential units in single-family zones. Additionally, this measure would require local governments to ministerially approve urban lot split.

Cal Cities Position: Oppose Unless Amended

Affordable Housing

SB 5 (Atkins) Housing Bond.

This measure expresses the intent of the Legislature to authorize the issuance of a $6.5 billion bond to fund unspecified housing-related programs.

Cal Cities Position: Pending

Homelessness

SB 344 (Hertzberg) California Emergency Solutions and Housing Program. Grants. Homeless Shelters. Pets and Veterinary Services.

This measure would require the Department of Housing and Community Development (HCD) to develop and administer a program to award grants to qualified homeless shelters to provide shelter, food, and basic veterinary services for pets owned by people experiencing homelessness.

Cal Cities Position: Support

Homelessness

AB 71 (Rivas, Luz) Homelessness Funding. Bring California Home Act.

This measure would generate $2.4 billion of state funding for long-term solutions to homelessness. These funds will go to local governments to invest in housing solutions that take into account a community's unique needs, whether urban or rural. The measure does so by conforming to federal tax law to close corporate tax loopholes and restoring historic corporate tax rates on corporations with $5 million or more in profits.

Cal Cities Position: Pending

Homelessness

AB 816 (Chiu) State and Local Agencies. Homelessness Plan.

This measure would, on or before January 1, 2023, require each local agency to submit to HCD an actionable county-level plan for meeting specific annual benchmarks with the goal of reducing homelessness by 90% by 2029. Additionally, this measure would allow the Inspector General to bring an action against the state, a local agency, or a city to compel compliance with the homelessness action plan.

Cal Cities Position: Pending

Governance, Transparency, and Labor Relations

Pension

SB 278 (Leyva) Public Employees' Retirement System. Disallowed Compensation.

This measure would require in instances of disallowed compensation that a public agency must continue to paying a retiree the amount reduced in their retirement allowance.

Cal Cities Position: Oppose

Public Safety

Mental Health

AB 988 (Bauer-Kahan) Mental Health. Mobile Crisis Support Teams. 988 Crisis Hotline.

This measure would establish the 988 Crisis Hotline Center, in compliance with existing federal law and standards governing the National Suicide Prevention Lifeline to be implemented by the Office of Emergency Services, including hiring a director with specified experience and designating a 988 crisis hotline center or centers to provide crisis intervention services and crisis care coordination to individuals accessing the 988.

Cal Cities Position: Support

Mental Health

AB 785 (Rivas) Mental Health.
This measure would establish the Mental Health Response and Treatment Challenge Grant Pilot Program through Board of State and Community Corrections to provide flexible funds to cities, counties, or other local governmental agencies that interact with the criminal justice system to develop programs that seek to improve services in three areas.

Cal Cities Position: Support

Thank you!

Sam Caygill, Regional Public Affairs Manager, East Bay Division

scaygill@cacities.org