



Office of the City Manager

26b

ACTION CALENDAR
January 18, 2022

To: Honorable Mayor and Members of the City Council
From: Dee Williams-Ridley, City Manager
Subject: Companion Report: Adopt-a-Spot Program Development Recommendations

RECOMMENDATION

Staff appreciates the thoughtful and important Parks and Waterfront and Public Works Commissions (Joint Commission Report) Adopt-a-Spot recommendation and recommends referring it to the FY2023-FY2024 budget process for consideration with other worthy requests.

FISCAL IMPACTS OF RECOMMENDATION

The Joint Commission Report recommended \$500,000 in annual recurring costs to run a new Adopt-A-Spot Volunteer Program in the City with two FTE positions and associated materials. The text of the report describes two different methods to fund the program, as follows:

There are two possible sources of funding: the General Fund and Special Revenue Funds.

At the end of FY21 the total revenue of the Discretionary General Fund was \$196M. A fee of approximately 0.25% from this fund would cover all proposed program costs. However, the General Fund is susceptible to fluctuations, which could introduce uncertainty into the long-term health of the program and is not the Commissions' first choice.

The preferred alternative is to allocate a percentage of total revenue from four Special Revenue Funds in the Public Works and Parks departments, as these funds tend to be more stable and citizen engagement will directly benefit both these departments. At the end of FY21 the total revenue of these four funds was almost \$100M. A fee of just half a percent - or 0.5% - from the four funds can cover all costs.

Revenue Adopted Update FY21 (\$M)

\$ 48.7	Zero Waste
27.7	Sewer
14.4	Parks Tax
5.0	Storm Water

\$ 96M TOTAL

0.5% of \$96M = ~\$500,000

Funding from the Special Funds is ideal because it's a more stable long-term source. But funding from the General Fund could also be a good strategy, if necessary.

It should be noted that each of the four Special Funds described by the Joint Commission Report are subject to spending restrictions according to the legislative actions that established each fund. As such, any potential volunteer activities covered by these funds would be subject to the same restrictions, and a detailed analysis would be required to ascertain these restrictions, and whether it would be feasible to co-mingle these funds to cover a robust Volunteer program with wide-ranging activities. Additionally, charging a new program to these Special Funds with new FTE's when these funds do not currently adequately generate enough revenue for maintenance and capital of their associated inventory is problematic. A more straight-forward method would be to try and identify unrestricted General Funds to cover the staffing and program costs associated with the new Volunteer program.

CURRENT SITUATION AND ITS EFFECTS

Berkeley currently has a set of volunteer opportunities available to the community through the Public Works and Parks, Recreation, & Waterfront departments. The Public Works Department provides two volunteer opportunities: The Adopt-A-Drain program and the Adopt-A-Traffic Circle program. The PRW Department provides several volunteer opportunities for parks and shoreline cleanups, several annual special events and festivals, gardening opportunities, the monthly All-Crew Day (PRW staff), and the UC Berkeley Project Day twice a year with approximately one thousand college students. At present, these opportunities are described on two separate City webpages, Public Works and PRW, and residents typically must call City staff to link up to specific volunteer events. It is likely that access to and participation in these volunteer efforts could be improved with better and more centralized coordination, as funding allows.

BACKGROUND

In the summer of 2021, the Public Works and the Parks and Waterfront Commissions jointly developed a report to Council recommending the funding of a new Adopt-A-Spot Volunteer Program for the City. On September 26, 2021, the report was submitted into the agenda review process for the October 26, 2021 Council agenda. On October 12, 2021, the Council Agenda and Rules Committee acted to defer the report for 60 days to provide for City Manager companion report.

ENVIRONMENTAL SUSTAINABILITY AND CLIMATE IMPACTS

There are no environmental sustainability and climate impacts associated with the recommendation in this report.

RATIONALE FOR RECOMMENDATION

No funds have been identified in the FY2022 Budget to cover the cost of this new program. Revenue for these costs will need to be identified during the FY2023 – FY2024 budget process when more is known about the fiscal condition of the City.

ALTERNATIVE ACTIONS CONSIDERED

None

CONTACT PERSONS

Scott Ferris, Director, Parks, Recreation, & Waterfront Dept, (510) 981-6700

Liam Garland, Director, Public Works Department, (510) 981- 6300

