

FY25 & FY26 General Fund Resources Funding Requests and Council Budget Referrals - Mandate

Item#	Tier	Criteria	Sub-Criteria	Department	Expenditure Type	Requesting Amount	FY 2025	FY 2026	Type of Request	Reason for Request	CMO Justification
16	1	Mandate	City Ordinance	HHCS	Senior Community Development Project Coordinator	467,746	233,873	233,873	On-Going	The local Labor Standards work has grown beyond staff capacity and demands continue to increase. A dedicated unit is needed to support successful implementation and enforcement as well as new and emerging changes. This position will oversee the City's Labor Standards and Workforce Development Unit (a 4-person team) including the newly adopted Fair Work Week and Hard Hats ordinance.	Required staffing to implement Council Ordinance.
20	1	Mandate	City Ordinance	Parks, Rec., & Waterfront	Fair Work Week - Hourly Labor Costs	130,675	63,500	67,175	On-Going	Estimated cost to implement Fair Work Week Ordinance, including predictability pay / right-to-rest pay (\$64k).	Implementation of Council Ordinance.
23	1	Mandate	City Ordinance	Parks, Rec., & Waterfront	Fair Work Week - Software	20,000	10,000	10,000	On-Going	Software needed to manage scheduling and retention requirements.	Implementation of Council Ordinance.
31	1	Mandate	Legal	Planning	Citywide Historic Context Statement	200,000	200,000	-	One-Time	Since May 2022, the City has supported development of an HCS to document the significance of the City's unique and complex history as expressed in the built environment. A mitigation measure for the Housing Element Update EIR requires the City to conduct a citywide HCS and a cultural resource survey. The City can apply for a CGL grant for matching funds up to \$40,000.	Required mitigation measure for the Housing Element. Possible matching grant funds.
38	1	Mandate	City Resolution/Policy	Public Works	Low Income Rebate - Zero Waste	200,000	100,000	100,000	On-Going	Prop 218 off-set, as Rate Payers cannot subsidize discount programs. Annual request	Council Policy and direction related to Zero Waste rates
40	1	Mandate	Legal	Public Works	ADA Transition Plan Implementation	750,000	250,000	500,000	On-Going	Requesting \$1.0 M annual contribution towards citywide ADA spending for FY 25 and FY 26.	Federal Mandate and Public Health & Safety. However, unable to fund at \$1M requested amount at this time.
41	1	Mandate	City Resolution/Policy	Public Works	Additional Street Paving Funding	-	-	-	On-Going	Annual street paving funding for FY25 and FY26. Starting with \$8,000,000 in FY23 with a 3% escalator factor added in each year starting in FY24.	Funding already included in budget per Council Policy on Streets Funding.
<b>Sub-Total Mandate - Tier 1</b>						<b>1,768,421</b>	<b>857,373</b>	<b>911,048</b>			
43	2	Mandate	Legal	City Clerk	Election	156,000	156,000	-	One-Time	Current two-year allocation for a regular election is \$729,000. New baseline estimate for a regular election based on recent past elections, with an average of 7 ballot measures, is \$885,000. Ongoing annual allocation may increase from \$364,500 to \$442,500.	Additional funding will be provided after receiving invoice for the cost of the election, likely in AAO1 or AAO2.
<b>Sub-Total Mandate - Tier 2</b>						<b>156,000</b>	<b>156,000</b>	<b>-</b>			
96		Mandate	City Resolution/Policy	City Auditor	24/7 hotline service and case management software for Whistleblower Program	40,000	20,000	20,000	On-Going	Annual cost for 24/7 hotline service and case management software for Whistleblower Program	
97		Mandate	Other	City Auditor	Staff Training	60,000	30,000	30,000	On-Going	Required trainings to maintain compliance with professional standards in Payroll and Performance audit.	
103		Mandate	Other	ODPA	Board Member Training	70,000	35,000	35,000	On-Going	Board member training	
<b>Sub-Total Mandate - Charter Offices</b>						<b>170,000</b>	<b>85,000</b>	<b>85,000</b>			
<b>TOTAL - ALL MANDATES</b>						<b>2,094,421</b>	<b>1,098,373</b>	<b>996,048</b>			