

2024-2025 Proposed Budget BUDGET DOCUMENT COST ESTIMATE REQUEST

To request a Budget Document (BD) cost estimate, please complete the first page of this form (use as much space as required) and submit it to Kate Handford in the City Manager’s Budget Office starting April 22nd, 2024 and by no later than May 8th, 2024.

City staff will return the form with the cost estimate provided on the second page of the form by May 17, 2024. The BDs with the cost estimates are due to the Mayor’s Office by **May 23, 2024**.

Please note that the number of budget document cost estimate requests is limited to **five requests per City Council District**. Additionally, all Budget Documents that recommend a City-provided service or project must be based on a Cost Estimate Response.

TO BE COMPLETED BY COUNCILMEMBER:

Councilmember: Rosemary Kamei

Council District: District 1

BD PROPOSAL: Know-Your-Rights Training for Fast Food Workers

City Department (if known): CMO – Lee Wilcox; OED

Program/Project Title: Know-Your-Rights Training for Fast Food Workers

Proposal Description, including anticipated outcomes (describe how change would affect services for San José residents, businesses, community groups, etc.):

Fast food workers in San Jose and, more broadly, in Santa Clara County, face particular challenges surrounding safe and fair working conditions, and access to benefit programs. To address this concern, this Budget Document would propose the drafting of a “know your rights training” ordinance amending Title 4 of the Municipal Code to require robust, in-person training to be provided by a nonprofit, public, or academic organization or group of organizations familiar with issues faced by fast food workers, especially in Santa Clara County, and with experience designing curricula for—and conducting trainings for—safe and fair working conditions and benefits, especially for fast food workers in Santa Clara County, to ensure that fast food employees know their rights and how to assert those rights, including the rights to have a safe workplace, to be free from discrimination or harassment, and how to participate in government benefit programs. This cost estimate should include an itemized cost for relevant community and stakeholder engagement in the development of such an ordinance.

Position Changes (include classifications, if known): Unknown

Estimated Amount of City Funding Change (to be validated by the cost estimate): Unknown

Fund(s) Impacted (e.g. General Fund, C&C Tax Funds, etc.): General Fund

Ongoing or One-Time: One-Time

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BD PROPOSAL OFFSET/FUNDING SOURCE (identify the offsetting action to fund the BD proposal identified above):

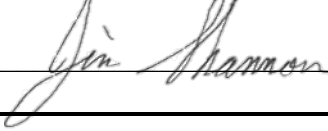
Essential Services Reserve:

Other (Program/Project/Fund):

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Cost Estimate #: 48

TO BE COMPLETED BY CITY MANAGER'S OFFICE:

Cost Estimate Approved By  Date 5/17/2024

CITY DEPARTMENT: Public Works Department

Staff Person Completing Cost Estimate: Matt Loesch / Director Date 05/15/24
Name/Title

Department Approval of Cost Estimate: /s/ Matt Loesch Date 5/16/24
Department Director or Designee

BD PROPOSAL: Know-Your-Rights Training for Fast Food Workers

This response is narrowly focused on a) community engagement, b) the development of an ordinance, and c) a proposed fee structure for City Council consideration; it does not include costs of procuring a consultant and delivering training. Those costs would be explored as part of the ordinance and fee development process.

A department would require a Program Manager for 9 months (recruitment would begin late July, with an estimated start date in October) to conduct:

Community Engagement:

- Plan, schedule, and host 10 community engagement meetings (one per district). Meetings will include interpretation services, outreach, community meeting consultant support, and rental of facilities.

Literature and legislative review:

- Review existing ordinances, legislation, and local programs operating in this space to understand the landscape.

Fee study:

- Review and identify fees that could be charged and presented to City Council as part of the budget process.

Draft Ordinance:

- Work with the City Attorney's Office to prepare ordinance language in line with community input and case law.

Present to Council:

- Prepare City Council memorandum, briefing documents, and presentation for Council presentation of process and ordinance.

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BD Cost Estimate:

Fund	2024-2025 Cost	Ongoing Cost
General Fund	\$393,000	0
TOTAL	\$393,000	\$0

Position Changes (if applicable):

Position Classification	2024-2025 FTE	Ongoing FTE
Program Manager	1.0	0.0
TOTAL	1.0	0.0

BD Cost Estimate Notes (if applicable – provide any notes only if necessary to clarify the cost estimate):

Estimated costs include the following:

- \$218,000 1.0 Program Manager
- \$100,000 Legal contractual services support
- \$5,000 Site rental and set up (\$500 per meeting x 10 community meetings)
- \$50,000 Community meeting consultant for facilitation & outreach (\$5,000 per meeting)
- \$20,000 Interpretation and translation services (\$2,000 per meeting & outreach)