



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Toni J. Taber
David Sykes

**SUBJECT: SPECIAL COMMISSION AND
COMMUNITY OUTREACH
COST ESTIMATES**

DATE: June 6, 2021

BACKGROUND

The Charter Review Commission met at their regular meeting on February 8, 2021 to discuss budgetary resources necessary to support the Commission's efforts. The Commission submitted a memorandum to the Rules and Open Government Committee for discussion at the April 8, 2021 meeting. The Rules and Open Government Committee referred the discussion to the City Council on April 27, 2021.

At the April 27th meeting, in addition to directing funding of \$110,000 to fund interpretation and translation services for the remainder of 2020-2021 and the increase to the CivicMakers contract to provide research and community outreach for all currently planned meetings in 2020-2021 and 2021-2022, an approved memorandum from Councilmember Arenas directed that:

the City Manager and City Clerk to report back to Council during the budget process regarding the resources that would be needed for any special commissions in the upcoming fiscal year, as part of the Fiscal Year 2021/2022 Budget Process.

- a. Include the resources identified in staff's Supplemental Memo.*
- b. Consult with the Charter Review Commission to document and incorporate their feedback into the budget proposal.*

Per City Council discussion regarding this item, the cost estimate request included the Redistricting Commission. In addition to the funding allocation of \$110,000 for the Charter Review Commission discussed above, the 2020-2021 Mid-Year Budget Review allocated \$108,000 to the Charter Review Commission and \$150,000 to the Redistricting Commission for consultants to support meeting facilitation.

The City Council also approved a memorandum from the Mayor further directed staff to return "to the Council through the budget process to describe options for creating more enduring human and operational infrastructure to effectively conduct outreach for initiatives of city-wide importance, such as annual budget approval, the General Plan Update, redistricting, and weekly policy-making".

This Manager's Budget Addendum provides the requested information.

ANALYSIS

Charter Review and Redistricting Commission Cost Estimates

From the staff supplemental memorandum on April 27, 2021, the following information was provided regarding interpretation and translations:

“Interpretation services in Spanish are \$190/hour for two interpreters (the minimum required) and \$280/hour for two Vietnamese language interpreters. Current Council policy is to provide interpretation upon request and for items that generate significant public interest. The current plan for the Charter Review Commission is to bring in interpreters for key public hearings. Without an established workplan, it is difficult to determine which meetings will require interpretation at this time. The lowest estimated cost of translating the agenda is approximately \$.15 per [word]; the agenda cannot be auto translated with software. Additionally, the companies contacted require a six to ten-day lead time to translate the documents, meaning agenda documents would not be ready until after the meeting was conducted.”

In an information memorandum dated March 22, 2021 to the Charter Review Commission, the City Clerk stated:

“Translation services: As stated in my previous supplemental, translation costs would be \$.15 per word. The agenda for March 8 was 10,501 words for an estimated translation cost for one language as \$1,575.15. The translation turnaround time would be at least 10 days, so agenda material would need to be prepared three weeks prior to the meeting. The annual cost would be dependent on the number of meetings. Interpretation services: Using the figures in my previous supplemental, the cost for only Spanish and Vietnamese interpretation for a three-hour meeting would be \$1,410 per meeting. The annual cost would be dependent on the number of meetings.”

The Commission has expressed a desire to provide compensation to Community Based Organizations for their time and work in assisting with outreach. Additional funding would also cover any cost associated with newspaper publications to advertise public hearings for both commissions.

Charter Review Commission Additional Expenses

The Charter Review Commission met on May 3, 2021 to further discuss their budgetary needs. Their recommendations are shown below:

HONORABLE MAYOR AND CITY COUNCIL

June 6, 2021

Subject: Special Commission and Community Outreach Cost Estimates

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Meeting Interpretation Services:

	Spanish	Vietnamese	Tagalog	Chinese	ASL	Grand Total
Rate per Hour	\$ 95	\$ 150	\$ 150	\$ 150	\$ 110	
# of Interpreters/Mtg	2	2	2	2	2	
# of hours/mtg	4	4	4	4	4	
Cost per meeting	\$ 760	\$ 1,200	\$ 1,200	\$ 1,200	\$ 880	
# of Meetings	20	20	20	20	20	
Interpretation Costs	\$ 15,200	\$ 24,000	\$ 24,000	\$ 24,000	\$ 17,600	\$ 104,800

Translation of Agenda Materials:

	Spanish	Vietnamese	Tagalog	Chinese	Grand Total
Rate per word	\$ 0.14	\$ 0.18	\$ 0.18	\$ 0.18	
Average words per agenda	9,500	9,500	9,500	9,500	
Translation cost	\$ 1,330	\$ 1,710	\$ 1,710	\$ 1,710	
# of meetings	20	20	20	20	
Translation cost total	\$ 26,600	\$ 34,200	\$ 34,200	\$ 34,200	\$ 129,200

Outreach: \$10,000 to compensate Community Based Organizations for their assistance in outreach.

Staffing: Analyst (\$142,000) through June 30, 2022 to provide data analysis and support to the Charter Review and Redistricting Commissions.

Total Cost: \$315,000 (assumes 50% of the Analyst cost)

Redistricting Commission Expenses:

The cost estimate for the Redistricting Commission assumes that same approach to translation and staff support as requested by the Charter Review Commission. but a more traditional approach to noticing for public hearings, the cost of which is already included in the City Clerk's base budget.

Meeting Interpretation Services:

	Spanish	Vietnamese	Tagalog	Chinese	ASL	Grand Total
Rate per Hour	\$ 95	\$ 150	\$ 150	\$ 150	\$ 110	
# of Interpreters/Mtg	2	2	2	2	2	
# of hours/mtg	4	4	4	4	4	
Cost per meeting	\$ 760	\$ 1,200	\$ 1,200	\$ 1,200	\$ 880	
# of Meetings	20	20	20	20	20	
Interpretation cost total	\$ 15,200	\$ 24,000	\$ 24,000	\$ 24,000	\$ 17,600	\$ 104,800

Translation of Agenda Materials:

	Spanish	Vietnamese	Tagalog	Chinese	Grand Total
Rate per word	\$ 0.14	\$ 0.18	\$ 0.18	\$ 0.18	
Average words per agenda	6,000	6,000	6,000	6,000	
Translation cost	\$ 840	\$ 1,080	\$ 1,080	\$ 1,080	
# of meetings	20	20	20	20	
Translation cost total	\$ 16,800	\$ 21,600	\$ 21,600	\$ 21,600	\$ 81,600

Staffing: Analyst (\$142,000) through June 30, 2022 to provide data analysis and support to the Charter Review and Redistricting Commissions.

Outreach: \$2,000 for publication of public hearings (included in the City Clerk’s base budget)

Total Cost: \$259,400 (assumes 50% of the Analyst cost)

The estimated total cost to provide the above-identified level of support for the Charter Review and Redistricting Commissions in 2021-2022 is \$574,400.

It is important to note that, in alignment with past direction from the City Council to provide verbal translation services for important community meetings and City Council agenda items, the City Manager’s Office has identified cost savings of \$80,000 in its current year budget that will be recommended to be repurposed and rebudgeted to the City Clerk’s Office as part of the forthcoming Manager’s Budget Addendum recommending a number of rebudgets and amendments to the 2021-2022 Proposed Operating and Capital Budgets. This \$80,000 budget will ensure sufficient funding for the Spanish and Vietnamese verbal meeting interpretation costs identified in the tables above.

Enhanced and Sustained Community Engagement Cost Estimate

Community engagement is the cornerstone of good governance and an essential component of community building. Not only does it build trust and legitimacy between City staff, elected officials, and the communities they serve, but it also advances collective understanding of social issues and allows for the articulation of sustainable, community-driven solutions. For community engagement to be effective, it must be conducted in an intentional, coordinated, and meaningful way, it must be inclusive and seek diverse perspectives, and be culturally responsive to the diverse needs in a community. A common best practice for community engagement follows the IAP2 Spectrum presented in Figure 1 below.

	INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
PUBLIC PARTICIPATION GOAL	To provide the public with balanced and objective information to assist them in understanding the problem, alternatives and/or solutions.	To obtain public feedback on analysis, alternatives and/or decision.	To work directly with the public throughout the process to ensure that public concerns and aspirations are consistently understood and considered.	To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution.	To place final decision-making in the hands of the public.
PROMISE TO THE PUBLIC	We will keep you informed.	We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the decision.	We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision.	We will look to you for advice and innovation in formulating solutions and incorporate your advice and recommendations into the decisions to the maximum extent possible.	We will implement what you decide.

Figure 1 IAP2 Spectrum

As part of regular city business, Departments often conduct direct community engagement on an ad hoc basis. To move the City towards a more enduring human and operational community engagement infrastructure that supports initiatives of city-wide importance such as the General Plan Four-Year Review or Housing Element update, a robust community engagement framework would include a combination of the following:

- A dedicated staff member(s) in the City Manager’s Office that coordinates engagement activities with and among Departments, as well as with external partners;
- Non-personal/equipment funding to support interpretation and translation services;
- Non-personal/equipment funding for Community-Based Organizations that have deep community connections and can support pre-community engagement activities and general outreach;
- Non-personal/equipment funding to support ongoing community surveys, outreach advertising, or other engagement methods that provide varied options dependent on individual participation preferences;
- Non-personal/equipment funding for consultants to train City staff in departments on appropriate, culturally responsive community engagement methods; and
- Non-personal/equipment funding to support:
 - Email notifications
 - Mass media and social media advertisement in multiple languages
 - Two – three community meetings to be held at meaningful points in the process during which recommendations for the proposed policy/program action are still under development and a final community meeting after the development of the final recommendations will be presented to the public.

By including several or more of these components, the City could move closer towards making community engagement more authentic, easier and more accessible, and ultimately reduce the chance of engagement fatigue that can be caused when community engagement is not coordinated. Importantly, if a robust and enduring infrastructure is the outcome sought, engagement opportunities will likely not be equal depending on projects or target communities. An equity lens must be applied when determining the scale and need for engagement.

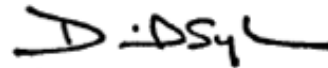
This level of sustained community engagement as described above would range from approximately \$1.3 million to \$2.8 million on an ongoing basis. Given the significance of such an investment and that the City's still faces an ongoing General Fund shortfall, the Administration would need City Council direction to prioritize this funding amongst the variety of other important community service needs. A future first step that would begin to build the necessary infrastructure and help coordinate and support individual department outreach efforts would include a dedicated position (\$200,000) and non-personal/equipment resources for CBO engagement (\$150,000), interpretation and translation services (\$100,000), and staff training (\$50,000) for a total of approximately \$500,000. While this level of funding would not achieve the full intent of the request, it would be provide meaningful progress that could be further built upon in future years.

COORDINATION

This memorandum has been coordinated with the City Attorney's Office.



TONI J. TABER
City Clerk



DAVID SYKES
City Manager