

EXHIBIT A  
PROPOSED BUDGET DETAIL – FY 2016-17

**Police Department (Safe, Livable Community)**

***Budget Requests***

1. **Taser Year 2 Program Costs (\$28,585)**  
**1000.40.4220-66.5550 – Patrol - Capital Outlays Police Equipment**  
**(PBB Program #202 – Directed Patrol, Quartile A)**

At midyear budget approval for the 2015-2016 fiscal year, year 1 of a 5-year Taser replacement program was approved. These funds being requested are for year 2 of the 5 year replacement program.

2. **Vehicle Assembly (\$130,000)**  
**5800.40.9579-66.5500 – Capital Outlay Vehicles**  
**(PBB Program #276– Vehicle Maintenance, Quartile 2)**

In order to expedite the assembly of the 10 new vehicles the department will receive in fiscal year 2016-2017, the department is requesting additional funds to have them transported to Lehr Auto Electric in Sacramento, Ca. for assembly. Lehr is able to quickly install and assemble required radio and electrical equipment and get the vehicles returned to SPD in a timely manner. This is the quickest option for getting these 10 vehicles on the street. Each vehicle costs approximately \$12,500 (x10) plus \$5,000 for transport to and from Lehr. The \$130,000 is on top of the \$650,000 budget in the CIP # 9579 for the 10 vehicles, for a total of \$780,000. Fleet replacement and maintenance budgets have been moved to the Fleet Replacement and Maintenance Internal Service Fund.

3. **Speakwrite Costs (\$45,000)**  
**1000.40.4132-63.6010 – Word Processing - Supplies & Materials Fixed Equipment-Supplies**  
**(PBB Program #164-Data Processing, Quartile C)**

Speakwrite is a transcription service used by Word Processing to transcribe officer's reports. Increased caseloads by the officers coupled by a shortage of staff in Word Processing have increased the need to use Speakwrite services. In fiscal year 2015-16, \$45,000 of amendments have been made in order to pay for these services. The department is requesting an increase of this budget to allow for the increased needs of the department.

4. **Coplink Partner Contract (\$25,273)**  
**1000.40.4131-63.6010 – Technical Services - Other Services Other Outside Services**  
**(PBB Program #169-Regional Collaborative Projects, Quartile A)**

As a Coplink Partner Agency, SPD is responsible for its share of costs. Homeland Security funding for this partnership expired in 2015 and each agency will be responsible for a proportional share of costs. Per an agreement, SPD, beginning in December 2015, is responsible for \$25,272.45 each year.

EXHIBIT A  
PROPOSED BUDGET DETAIL – FY 2016-17

**Police Department (Safe, Livable Community)**

**5. Hiring Related Services (\$14,000)**

**1000.40.4112-63.6010 – Personnel and Training - Outside Services other outside services (PBB Program #183-Employment Background Investigations, Quartile C)**

As hiring continues at an unprecedented rate with multiple vacancies, services that assist the process are needed. These include law enforcement psychological services, polygraph services, credit checks and when no in house background investigators are available, using an outside background investigation service. Currently in the 2015-16 fiscal budget, \$25,243.66 has been used on these services amendments from the midyear budget and other transfers increasing this budget. The department is requesting an additional \$14,000 in order to meet hiring needs.

**6. Animal Shelter Capital Improvements (\$25,000)**

**1000.40.4170-66.4000 – Animal Shelter Capital Improvements (PBB Program #265-Animal Control Enforcement, Quartile A)**

The department is requesting capital improvements for the Animal Shelter facility located at 144 Hitchcock Road. The building is over 15 years old and is a pre-fabricated style building that is used 7 days a week. There have not been many major improvements to this building in recent years, if ever. Current capital improvement needs include re-surface of the dog kennels to improve drainage and disease control, possible replacement of kennel heaters, professional power spray of the roof to remove dirt and vegetation and possible replacement of awning over front doors, repair or replacement of flooring inside the building (certain areas), improvements to clerical work stations and clerical area, and assessment and repair of various leaks in roof, windows and doors throughout building. This amount is merely an estimate. Quotes are currently being sought and this amount will be updated as they are received.

EXHIBIT A  
PROPOSED BUDGET DETAIL – FY 2016-17

**Fire Department (Safe, Livable Community)**

***Budget Requests***

**1. Fire Training Compliance (\$25,000)**

**1200.45.4540-64.2500 – Required and mandated fire training  
(PBB Program #131 – Fire Training Compliance, Quartile C)**

This funding will increase the available allocated funding for the additional staff allocated to ensure compliance is met with all local, state and federal training mandates required by law.

**2. Vehicle Maintenance Service (\$100,000)**

**1000.45.4560-62.2300 (\$20,000)**

**1000.45.4560-62.2310 (\$20,000)**

**1000.45.4560-62.2320 (\$20,000)**

**1000.45.4560-62.3400 (\$5,000)**

**1000.45.4560-63.4400 (\$35,000)**

**(PBB Program #143 – Vehicle Maintenance Service, Quartile C)**

This funding is needed to ensure all vehicle maintenance for outside vendors and services can be provided to keep the SFD fleet in a state of good repair for emergency responses. Annually, additional funding has always been requested to supplement these funds which are exhausted by mid-year. This funding will provide additional minimum needs for service of all fire department vehicle and apparatus. Fleet replacement and maintenance budgets have been moved to the Fleet Replacement and Maintenance Internal Service Fund.

**3. Specialized Fire Training (\$15,000)**

**1200.45.4505-64.2500**

**(PBB Program # 132-Specialized Fire Training, Quartile D)**

This funding will meet the annual needs for staff to attend key fire service conferences and training sessions to improve service deliveries. In addition, as the service of EMS Transport progresses, personnel will need additional training and support to provide this level of service to the community.

**4. Office Supplies and Logistics (\$10,000)**

**1200.45.4505-62.1000 (\$1,500)**

**1200.45.4505-62.1200 (\$500)**

**1200.45.4505-62.8000 (\$1,500)**

**1000.45.4510-62.1000 (\$2,600)**

**1000.45.4510-62.1200 (\$1,400)**

**1000.45.4520-62.1000 (\$1,500)**

**1000.45.4520-62.1200 (\$1,000)**

EXHIBIT A  
PROPOSED BUDGET DETAIL – FY 2016-17

**Fire Department (Safe, Livable Community)**

**(PBB Program # 78- Structure Fires, Quartile A)**

Additional office supplies and logistics are needed as staffing levels and service demands for the SFD have increased. No PBB Number or Program could be located for this budget request.

**5. Cellular Phones (\$5,000)**

**1200.45.4510-63.1160**

**(PBB Program # 78 - Structure Fires, Quartile A)**

Additional cellular phone numbers and accounts are need to provide usage to one (1) new truck company and one (1) new squad company in addition to the return of five (5) staff positions. These items are necessary as a primary emergency contact mechanism via telephone and text for both NGEN and communications redundancy.

**6. Safety Clothing (\$9,500)**

**1000.45.4510-62.5100 (\$5,000)**

**(PBB Program #78 – Structure Fires, Quartile A)**

Hiring new personnel requires the issuance of fire safety clothing. In addition, every suppression member is provided with a new piece of safety clothing annually in accordance with MOU provisions. All newly hired personnel are assigned to the Suppression division where they respond to all Quartile A PBB categories.

**7. Uniform Replacement (\$4,500)**

**1000.45.4530-62.5100**

**(PBB Program #123 – Fire Inspections, Quartile B)**

Additional budget allocation is needed to comply with the current SMEA CBA which provides for department paid uniform replacement per annum for each non-safety employee in the Fire Prevention Division.

**8. Youth Fire Explorer Program (\$100,000)**

**(PBB Program #91 – Public Education, Quartile D)**

This is a new program designed to involve youth more in positive life and career choices. In partnership with the Boy Scouts of America, Youth Explorers will receive fire, emergency medical service, and hazardous materials training. Once qualified, the Youth Explorers will be able to ride with our firefighters and observe and assist with certain emergency response operations. This is an excellent opportunity for us to train local youth to be future firefighters in our community.

EXHIBIT A  
PROPOSED BUDGET DETAIL – FY 2016-17

**Fire Department (Safe, Livable Community)**

**9. Training – Fire Prevention (\$1,000)**

**1000.45.4530-64.2500**

**(PBB Program #132 – Specialized Fire Training- Quartile C)**

This increase is needed to assure timely training is provided to new and current employees in the Fire Prevention Division related to code and statute updates, as well as to assure currency of requisite knowledge in specific subject matter related to life-safety inspections.

**10. Training – Fire Training Props (\$30,000)**

**1200.45.4540-66.5000**

**(PBB Program #132 – Specialized Fire Training – Quartile C)**

Construction of new props and maintenance of existing props allows the fire department to support the goal of meeting mandatory and specialized training requirements. Looking to the future, the fire department has at least two additional fire academies planned. These props are fundamental to the safe and effective training of our new and existing fire employees.

EXHIBIT A  
PROPOSED BUDGET DETAIL – FY 2016-17

**Community Development Department**  
**(Economic Diversity and Prosperity)**

***Budget Requests***

Last year, the Department was unable to fill at least 7 vacancies. This resulted in significant savings, but presented the Department with substantial challenges in accomplishing several of the City Council's priorities. To manage demands, the Department was forced to rely significantly on consultants, typically at higher rates than permanent employees. Currently, I'm prioritizing hiring of staff and if successful, the Department expenses will be significantly higher than in previous years. The most significant impact of hiring authorized staff will be on the Housing & Community Division, which will no longer be fully funded through grants. However, in prior years, the General Fund was used to offset costs in this Division.

**1. Economic Development Element Adoption and Implementation \$326,690**  
**9136 & 9245 (CIP Funded with Measure G)**  
**(PBB Program #640 – Economic Development Element, Quartile A)**

The City of Salinas has prioritized the development of a vibrant, diversified and resilient economy with jobs that provide residents with well paying, career ladder employment opportunities. The adoption and implementation of the Economic Development Element (EDE) lays the path to achieve this goal. The EDE defines prosperity as the availability of jobs and investments that provide economic livelihood, educational opportunities, and a safe, healthy environment. To support this goal in conjunction with the City Manager's Office, CDD established a new Plan and Project Implementation Division dedicated to adopting and coordinating the various strategies in the Economic Development Element. This new Division includes administrative staff that support the various functions of the Department. The Division also includes a Senior Planner, Associate Planner, and Assistant Project Manager that will work cooperatively to advance the EDE. Given that this division is new, most of the typical budget line items represent an increase.

It should also be noted that some of the administrative costs that have been spread among divisions have been shifted to Plan and Project Implementation to better track these expenses and reduce the number of budget adjustments among divisions.

**1000.30.3111-62.1200 – Printing Cost - \$3,000**

This new Division is leading adoption and implementation of the Economic Development Element including the development of the Alisal Vibrancy Plan. The City has set a standard for vigorous community engagement, which will require the printing of various outreach materials and documents for public review.

EXHIBIT A  
PROPOSED BUDGET DETAIL – FY 2016-17

**Community Development Department**  
**(Economic Diversity and Prosperity)**

**1000.30.3111-62.8000 – Special Department Supply Cost (Toner) - \$4,000**

With a significant public engagement process, the Department anticipates having to mass produce materials related to the EDE and Alisal Vibrancy Plan. This is also true of the General Plan update, which will also be underway. Funding will be used for copying machines toner replacement.

**1000.30.3111-62.8520 – Computer Supplies & Hardware - \$3,000**

Currently, the Associate Planner position is vacant. The funding is needed for a computer related to the position and related outreach support.

**1000.30.3111-63.5900 Outside Professional Services – Graphic Design - \$7,000**

It is critical to produce materials that convey a clear and straight forward message while undertaking the EDE implementation and Alisal Vibrancy Plan preparation. The visual appeal of these materials is a critical component to successful outreach and will require professional graphic design assistance. Funds would be used to augment in-house services which are already strained in serving the multiple departments.

**1000.30.3111-63.1160 – Cell Phones - \$5,000**

Funding would be used for cell phone service for project staff that are expected to work closely with the public and so that staff is accessible when in the field.

**1000.30.3111-63.1160 – Postage - \$1,500**

It is expected that some targeted mailings will be sent out in order to reach a broader audience and to keep the public informed and engaged in the EDE adoption and implementation process and Alisal Vibrancy Plan preparation. There are also required mailings as part of the adoption process.

**1000.30.3111-64.2000 – Other Charges Travel, Conference, Meetings - \$20,000**

As with the Housing Element and the development of the EDE, the City has committed to a truly community-based participatory process, which will require dozens of meetings and workshops with food, possible room rental, and other types of meeting support. The bulk of this funding will be used for these community meetings and workshops including training and coordination of a Steering Committee of stakeholders to guide the plan development and ensure that it accurately reflects the voice of the community. A much

EXHIBIT A  
PROPOSED BUDGET DETAIL – FY 2016-17

**Community Development Department**  
**(Economic Diversity and Prosperity)**

smaller portion of the budget will be used for staff training to support the strategies outlined in the Economic Development Element.

**1000.30.3111-64.1100 – Other Charges Legal Publications - \$5,000**

The newly formed Project and Plan Implementation Division will be spearheading the adoption of the Economic Development Element and the development of the Alisal Vibrancy Plan. These efforts require the publication of legal notices, which vary in cost from \$600 to \$1,000 per advertisement. It is necessary to fund these costs in order to ensure the Department can complete the adoption process for these critical initiatives.

**1000.30.3111-66.5000 – Capital Outlays Other Equipment - \$5,000**

The City has recently hired a Senior Planner and will hire an Associate Planner with a focus on the EDE, Alisal and Downtown Vibrancy Plans. Unfortunately, the Division lacks basic office furniture especially desk chairs and filing cabinets. This funding is necessary to provide the basic officer furniture needed to equip new staff.

**1000.30.3111-66.5800 – Capital Outlays Computer Software - \$4,000**

Even with consultant support for the EDE, Alisal and Downtown Vibrancy Plans, it is expected that staff will have to produce many documents in-house in order to offset costs. Funding would be used for Adobe Pro software including In-Design for graphics and a GIS license for mapping. This will reduce our reliance on the consultants for many related materials and will help save money over time.

**1a. Facilitation of Major Economic Development Projects \$20,000**

**1000.30.3111-63.5900 Outside Services Professional Services**  
**(PBB Program #640 – Economic Development Element, Quartile A)**  
**(PBB Program #646 – Alisal Market Place Project, Quartile B)**  
**(PBB Program #9 – Business Retention and Expansion, Quartile C)**

*Grant Writing in Support of EDE Programs and Projects-*

There are significant grant opportunities both at the state and federal level such as California State Department of Housing and Community Development (HCD), Environmental Protection Agency (EPA), Department of Housing and Urban Development (HUD), Economic Development Administration (EDA) and the Small Business Administration (SBA). Unfortunately, the Department has not been able to take advantage of these opportunities due to limited staffing capacity. The \$20,000 would be used for grant writing services so that the City can apply for these grant opportunities and leverage



EXHIBIT A  
PROPOSED BUDGET DETAIL – FY 2016-17

**Community Development Department**  
**(Economic Diversity and Prosperity)**

our other grant funds. It is anticipated that this expense will be counterbalanced by the additional revenue.

**1b. Small Business Development \$20,000**

**1000.30.3111-63.6010 – Matching Grant/Outside Services**  
**(PBB Program #640 – Economic Development Element, Quartile A)**  
**(PBB Program #646 – Alisal Market Place Project, Quartile B)**  
**(PBB Program #9 – Business Retention and Expansion, Quartile C)**

*Façade Improvement/Business Support -*

City staff have identified a strong need for small business support especially within East Salinas. Unfortunately, many of these business would not qualify for the Grow Salinas Fund. \$20,000 is requested to pilot a business support program part of the Alisal Vibrancy Plan preparation process. This would enable the City to make concrete improvements in the neighborhood to help gain “buy in” during the development of the Plan. It is also our intention to identify and build the capacity of a non-profit organization to become a Community Development Financial Institution (CDFI) to assume such activities in the future. Currently, the City lacks a CDFI. National Development Council (NDC) is willing to provide assistance in developing and implementing this pilot program.

**1c. Historic Preservation for Economic Development - \$25,000**

**1000.30.3350-63.xxxx – Matching Grant/Outside Services**  
**(PBB Program #640 – Economic Development Element, Quartile A)**  
**(PBB Program #487 – Vibrancy Plan, Quartile A)**  
**(PBB Program #645 – Historic Resources Board, Quartile C)**

*Historic Preservation -*

Historic preservation can be an effective economic development tool and is included in both the EDE and Downtown Vibrancy Plans. After some unfortunate modifications to historic structures and the Bruhn Building fire, there has been an increased desire to take a more active role in historic preservation. To gradually begin this process, it is strongly recommended that the City undertake a Historic Survey of the Downtown Community Benefit District. The Department is requesting \$15,000 in the budget under professional services for this effort.

In addition, \$10,000 is requested for a grant to the Mayor’s House with the understanding that CDD would work to build the organization’s capacity to raise their own funding. Activating and investing in the Mayor’s House is a key component of the redevelopment of the entire Intermodal Transit Center site, which is a primary catalyst project identified in the Downtown Vibrancy Plan.

EXHIBIT A  
PROPOSED BUDGET DETAIL – FY 2016-17

**Community Development Department**  
**(Economic Diversity and Prosperity)**

**1d. Alisal Vibrancy & Marketplace Plan Development \$85,000**

**9246 (CIP Funded with Measure G)**

**(PBB Program #640 – Economic Development Element, Quartile A)**

**(PBB Program #646 – Alisal Market Place Project, Quartile B)**

It is anticipated that the overall cost of the Alisal Vibrancy Plan preparation will be \$400,000, recognizing that the City will provide significant support for outreach and data gathering. Thus far, the City has allocated \$340,000 of Measure G dollars. However, this is not enough to cover the cost of a consultant to develop the plan. CDD is requesting \$60,000 for plan development and an additional \$25,000 for local outreach support to ensure a significant community engagement process.

The Alisal Vibrancy Plan is vital to advancing the Council priorities of Economic Diversity and Prosperity, Safe and Livable Communities, Excellent Infrastructure, and Quality of Life in the most disadvantaged part of the City. Moreover, the plan can be used to help the City identify appropriate tools for redevelopment such as the recently passed Community Revitalization Authority legislation (SB-2) and to revise the catalytic Alisal Market Place Project.

EXHIBIT A  
PROPOSED BUDGET DETAIL – FY 2016-17

**Community Development Department**  
**(Economic Diversity and Prosperity)**

**2. Revitalization of Chinatown**

**2930.30.3240-63010 – Outside Services (\$7,000) – Chinatown Housing Projects**  
**(PBB Program #640 – Economic Development Element, Quartile A)**  
**(PBB Program #23 – CDBG Multi-Family Housing Program, Quartile B)**

The Housing and Community Development Division is committed to facilitating the production of quality, affordable housing in Chinatown. More recently, the focus has been on the next phase of the Haciendas project and the Mid-Pen project at 21 Soledad. Funding would be used for consulting services necessary to ensure these very complex housing projects can receive the necessary financing from the City to be constructed. This is an increase of \$1,500 over the previous year.

**3. Entitlement of Future Growth Area**

**(PBB Program #640 – Economic Development Element, Quartile A)**

**3a. Park Fee Nexus Study (\$70,000)**

**New Project (CIP Funded with Park Fees)**

A Park Fee Nexus Study is needed to ensure development fees are feasible and support the City's park needs. This is especially important given the number of new parks and park facilities that will need to be constructed in conjunction with the development of the Future Growth Area (FGA) located north of Boronda. The City is currently processing two specific plans for a portion of this area, one of which will likely be considered by the Council next year.

**4. Enhancement of Permit Center Operations**

Seamless operations at the Permit Center (Permit Services and Current Planning) is critical to ensuring appropriate, attractive, and safe development while facilitating economic vitality. A Permit Center that is overly bureaucratic or cumbersome can delay or even discourage development. Thus, the City has invested time and money to improve Permit Center Operations by focusing on better customer service and reducing the time it takes to approve plans. However, there is still a need to institute further refinements in order to improve service even more.

**4a. Permit Center Capital Improvements - \$50,000**

**1000.30.3350-63.5010 – Outside Services Professional Services**  
**(PBB Program #620 - Building Permit Review, Quartile A)**  
**(PBB Program #662 – Building Violations/Code Enforcement, Quartile A)**  
**(PBB Program #632 – Code Enforcement, Quartile B)**

EXHIBIT A  
PROPOSED BUDGET DETAIL – FY 2016-17

**Community Development Department**  
**(Economic Diversity and Prosperity)**

As the City has been able to add positions through Measure G, the Permit Center has become tightly packed and will soon lack desks for new employees. There is lots of space within the building, but the floor plan is lacking. \$50,000 is requested to develop a comprehensive plan that makes effective use of the space and that can be phased over time. The plan would also include a list of needed repairs (i.e. re-roof) to add to as a future facility CIP. In addition, \$25,000 is requested to make some immediate improvements in order to create space for new employees.

**4b. Scanning Project - \$150,000**

**1000.30.3350-63.6010 – Outside Services Other Outside Services**  
**(PBB Program #620 - Building Permit Review, Quartile A)**  
**(PBB Program #614 – Development Review Processing, Quartile A)**

Both Permit Services and Current Planning are required to maintain case files and building plans. Currently, plans/files are kept in a variety of ways – paper, micro-fiche, and micro-film in various filing cabinets throughout the Department. Unlike other cities, CDD has failed to convert these files to digital forms, which could significantly improve community access, improve staff efficiency, minimize storage requirements, and reduce vulnerability to loss. It is critical that these files are preserved now especially as the General Plan Update process is undertaken.

**4c. Materials – Permit Services**

**1000.30.3350-62.8000 – Supplies & Materials Special Dept. Supplies**  
**(PBB Program #620 - Building Permit Review, Quartile A)**  
**(PBB Program #669 – Site Inspections, Quartile B)**

To provide quality customer services and accurate technical expertise, Permit Services will have to purchase updated code books. These books are typically updated every three years and are quite expensive. Next year, this line item will be significantly reduced to coincide with prior year budgets.

**4d. Permit Center Technology Upgrades - \$173,000**

**Permit Center Technology Fee**  
**CIP 9357 (General Fund – Tech. Fee) \$50,000 New funding and ~\$93,000 carryover)**  
**CIP 9158 (\$30,000 carryover)**  
**(PBB Program #620 - Building Permit Review, Quartile A)**  
**(PBB Program #669 – Site Inspections, Quartile B)**  
**(PBB Program #39.1- 39.4 – Plan Review, Quartile D)**

The Permit Services Division along with Current Planning and Code Enforcement are evaluating existing permitting software to determine whether to change to another provider

EXHIBIT A  
PROPOSED BUDGET DETAIL – FY 2016-17

**Community Development Department**  
**(Economic Diversity and Prosperity)**

or upgrade Trakit. The City has held off on these upgrades, but it is necessary to re-evaluate in order to make the Permit Center more customer oriented with better web access. Ideally, customers could conduct some permitting activities including paying for fees online, through the City's website. The funds would be used to make significant improvements to the system by early 2017. In addition, the Department would purchase a plotter with the capability to scan plans. This would allow staff to keep up with digital conversion of plans after the scanning project is completed.

**4e. Plan Checker II – Senior Plan Check Engineer**

**Permit Center Revenue**

**Reduction in Contract Services**

**(PBB Program #620 - Building Permit Review, Quartile A)**

**(PBB Program #669 – Site Inspections, Quartile B)**

Currently, Permit Services contracts with CSG to provide a structural engineer who review plans one day per week. As application submission activity has increased, it is more difficult to wait an entire week for the engineer to review plans. It is also costlier to contract this work out. Staff is proposing to re-classify the vacant Plan Checker II position as a Senior Plan Check Engineer to do away with the need for this contract staff. The added expense would be offset by a reduction in professional services costs. By bringing this task in-house the turnaround time for plan review will be shortened.

**4f. Part-Time Administrative Secretary – Current Planning**

**(PBB Program #614, 615 – Development Review Processing, Quartile A)**

**(PBB Program #617 – Planning Commission, Quartile B)**

**(PBB Program #630 – Public records Act, Quartile B)**

**(PBB Program #626 – Records Retention and Data Base Management, Quartile B)**

**(PBB Program #639 – Deposits, Quartile C)**

**(PBB Program #645 – Historic Resources Board, Quartile C)**

There are significant demands on the Department's limited clerical support (2 staff), particularly given the fact that the Department manages multiple working groups, boards, and commissions – Planning Commission, Oversight Board, Historic Resources Board, the Housing Subcommittee, the Housing Technical Advisory Committee, and the Administrative Hearing process. In addition to these administrative responsibilities, Current Planning has significant case management filing needs. Currently, technical planning staff is charged with file management, publishing and sending out notices, and other related administrative duties. This takes valuable time away from case processing resulting in delays on potential development efforts, not to mention higher staffing costs.

EXHIBIT A  
PROPOSED BUDGET DETAIL – FY 2016-17

**Community Development Department**  
**(Economic Diversity and Prosperity)**

**4g. Training (\$10,000)**

(PBB Program #614, 615 – Development Review Processing, Quartile A)  
(PBB Program #617 – Planning Commission, Quartile B)

In previous years, the line item for Current Planning staff training was combined with other divisions. To more accurately account for costs related to processing applications and cases, it is important to include this line item within the Division's budget. Training for Current Planning staff is critical, due to the ever changing landscape on land use regulation. Annual training is needed to avoid pricey litigation and assist with expeditious development review.

EXHIBIT A  
PROPOSED BUDGET DETAIL – FY 2016-17

**Community Development Department**  
**(Safe, Livable Community)**

1. **Comprehensive & Effective Code Enforcement**  
(PBB Program #662 – Building Violations/Code Enforcement, Quartile A)  
(PBB Program #632 – Code Enforcement, Quartile B)  
(PBB Program #619 –Inspections, Quartile B)  
(PBB Program #54 – Plan Review, Quartile D)  
(PBB Program #55 – Violations-Code Enforcement, Quartile D)  
(PBB Program #61 –Vender Permits, Quartile D)

Code Enforcement is critical to creating and maintaining a safe and healthy community. Increasingly neighborhoods are turning to Code Enforcement to deal with blight and overcrowded and unsafe housing conditions. Last year, the Division received nearly 1,000 complaints. With the support of Measure G and Measure V, the Department has been able to hire more code enforcement officers, significantly reducing the time it takes to respond to and address complaints.

**1000.30.3353-63.5010 – Outside Professional Services - \$25,000**

Last year, the Division benefited from outside contractor services to develop a detailed action plan to substantially improve services. The contractor helped address a backlog of approximately 9,000 cases and to develop standard operating procedures. As a next step, it is important to extend these professional services to assist with action plan implementation and to ensure the City is able to provide comprehensive and effective code enforcement.

As services have improved, the City is exploring the possible creation of a Residential Rental Inspection Program to address the unsafe living conditions many of our residents are facing. Too fearful to complain, landlords are renting beds that are in garages and sheds and lack basic facilities. Unfortunately, it is hard to uncover these issues without a structured housing inspection program. Funding would be used to hire a consultant to explore the possibility of developing a program similar to one in the City of Santa Cruz. If City Council and City Manager are interested in pursuing the creation of this program, remaining funding would be used to develop the ordinance for the program and an implementation action plan.

**1000.30.3353-62.5120 – Uniforms - \$3,000**

One of the Citygate Report recommendations was the requirement that Code Enforcement Officers wear uniforms to be distinguished by residents. This requirement was instituted in March 2015, but without a budget line item for uniforms. Under the current labor contracts, employees who wear uniforms are entitled to a uniform allowance. This new

EXHIBIT A  
PROPOSED BUDGET DETAIL – FY 2016-17

**Community Development Department**  
**(Safe, Livable Community)**

line item would allow the Division to comply with labor contracts and provide uniforms for 8 enforcement employees who are now more easily identified in the field.

**1000.30.3353-61.2000 – Salaries & Benefits Temporary Pay - \$50,000**

These temporary positions have already been authorized, but it is anticipated that they will not be filled until late FY 2015-16. Therefore, CDD is requesting \$50,000 in FY 2016-17 to cover these costs. Although the Division has made tremendous strides towards improving response times, the number of complaints continues to rise. The current staff of 5 officers is extremely busy during the week, especially with housing complaints. As a result, we have not been able to shift hours to cover weekends and evenings. The two part-time officers would be used to cover off hours and focus on blight, vendors, and garage sales. This is a pilot program to help us determine the effectiveness of consistent weekend and after hour enforcement. It is anticipated that these positions will result in additional revenue through citations, which can help offset these costs.



EXHIBIT A  
PROPOSED BUDGET DETAIL – FY 2016-17

**Community Development Department**  
**(Well Planed City and Excellent Infrastructure)**

**1. General Plan Update (\$250,000)**

**9701 (CIP Funded with Measure G, General Plan Fee and General Fund) - \$75,000 New and ~\$167,000 carryover**

**(PBB Program #643 – General Plan Update, Quartile A)**

**(PBB Program #654 – Ordinance and General Plan Amendments, Quartile A)**

The General Plan is the City’s guiding document, outlining the vision of the Community and how it wants to evolve over a 25-year horizon. Given that the General Plan was adopted in 2002, it is critical that a comprehensive update be undertaken to address regulatory and legislative changes, resource constraints, environmental sustainability, current design and land use concepts, social and economic equity, and to reflect the vision and needs of a culturally diverse community.

It is proposed that the City initiate the update of the City’s General Plan in FY 2016-2017. The General Plan Update (GPU) process will include a comprehensive bi-lingual visioning and public outreach process. A new Associate Planner position (assigned to the Advanced Planning Division) is proposed to serve as the project manager of the General Plan Update (GPU). It is estimated the GPU will take approximately 3-4 years to complete (by FY 2019/2020). As such, the Associate Planner position is proposed as a 3-year limited term position.

The total cost of the GPU and subsequent Zoning Code Update is estimated to be \$2,900,000.00 (see CIP 9701). Of this total amount, staff is requesting that \$250,000 be allocated in FY 2016/2017 to initiate the GPU (consisting of \$150,000 allocated to fund the cost of professional services and \$100,000 allocated to fund the new associate planner position). In addition to the General Plan Update, Advanced Planning will be undertaking an update of the Subdivision Ordinance and the implementation of the Housing Element. These initiatives will require increased printing, publication and legal costs to ensure a high-level of community engagement and participation. Office supplies and equipment is also needed to support the new Associate Planner position that will be assisting with these initiatives.

**1000.30.3461-62.1200 - Supplies and Printing Costs - \$4,000**

The General Plan Update, Subdivision Ordinance Update, and other long-range planning initiatives, which are currently in process and/or slated to be undertaken in FY 2016/2017 will necessitate the printing of large quantities of planning documents, workshop and public outreach materials, and other documents. As such, staff is requesting to increase the amount currently allocated in the 2017 base budget from \$1,400 to \$4,000.

EXHIBIT A  
PROPOSED BUDGET DETAIL – FY 2016-17

**Community Development Department**  
**(Well Planed City and Excellent Infrastructure)**

**1000.30.3461-62.8520 - Computer Supplies and Hardware - \$1,500**

The addition of new staff will require additional computer equipment. Funding will also be used to purchase a tablet computer to promote productivity and access to email while attending meetings and working out of the office. No funding was allocated to this account in the 2017 Base Budget so \$1,500 is being requested.

**1000.30.3461-63.5100 - Outside Legal Services - \$5,000**

Outside legal services are required periodically to advise/assist staff in conjunction with the evaluation of sensitive or complex planning, housing and/ or environmental issues. Outside Legal services are only utilized when deemed appropriate and authorized by the City Attorney.

No funding was allocated to this account in the 2017 Base Budget. Over \$5,000 was expended last fiscal year on such services, and with the undertaking of the various complex planning initiatives in FY 2016/2017, a similar or greater need for such services is anticipated. Staff is requesting that \$5,000 be allocated to this account.

**1000.30.3461-64.1100 – Legal Publications - \$4,000**

A number of display ad notices and other notices be required for the General Plan Update and Subdivision Ordinance Update and other long-range planning projects in FY 2016/2017. No funds are currently allocated to this account. Staff is requesting that this account be increased to \$4,000 to cover these costs.

**1000.30.3461-66.5000 – Capital Outlays Other Equipment - \$1,500**

Advanced Planning is in need of new file cabinets to house the Division's existing project files as well as the files of the new Associate Planner position. No funds are currently allocated in this account. Staff is requesting \$1,500 be allocated to fund such equipment.

**1000.30.3461-66.5800 – Capital Outlays Computer Software - \$3,000**

Various software (GIS, In-Design) is needed in order for staff to prepare professional and well-designed public outreach materials (e.g. brochures, maps) for the General Plan Update and other planning initiatives that will be undertaken in the next and following years. No funds are currently allocated in this account. Staff is requesting \$3,000 be allocated to fund computer software.

EXHIBIT A  
PROPOSED BUDGET DETAIL – FY 2016-17

**Community Development Department**  
**(Well Planed City and Excellent Infrastructure)**

**2. Housing Element Implementation**

**(PBB Program #643 – General Plan Implementation, Quartile A)**

**(PBB Program #642 – Housing Element Update, Quartile B)**

**2a. Farmworker Housing Study (\$100,000)**

**9042 (CIP Funded with Measure G)**

As the City drafted its Housing Element, community stakeholders continuously stressed the need for quality, affordable housing. Of particular concern was the need to figure out how to appropriately house the thousands of farmworkers who live in Salinas. The Study will be used to generate support and housing investments for Farmworkers living in Salinas. As a result, the City Council requested that the City take the lead in commissioning a Farmworker Housing Study to be initiated in FY 2016/2017 and completed in FY 2017/2018. The total cost of the study is estimated to be \$270,000.

The City is currently seeking partners to participate and/or help fund the study. As such, staff anticipates that the actual cost to the City to fund the study may be far less than the total cost proposed under the CIP; however, in order to ensure the study moves forward in an expeditious manner, staff is requesting that a total of \$100,000 be funded in FY 2016/2017.

**2b. Housing Market Study (Downtown, Chinatown, Alisal) (\$100,000)**

**9229 (CIP Funded with Measure G)**

**(PBB Program #640 – Economic Development Element, Quartile A)**

**(PBB Program #646 – Alisal Market Place Project, Quartile B)**

This is a continuation of the City's commitment to the adoption and implementation of the EDE. The only change to the CIP is funding for the Target Market Housing Study. This study will be key in helping create a vibrant downtown with the addition of market rate housing units. The study will identify ways to incentivize the production of this housing stock and inform the zone changes of the publically zoned properties. The City also plans to carry out this analysis for Chinatown and the Alisal. While, the Downtown Vibrancy Plan is the primary driver of the Housing Market Study, Alisal/East Salinas and Chinatown neighborhoods will also need housing market data in support of planning efforts that will begin this year. There is a cost benefit to having a study prepared that focus on all three areas, versus just the Downtown.

The target housing market study will be completed by September 2016, which will provide the necessary analysis to determine appropriate zoning for the publically zoned parcels in the downtown. Funding would be used to start the processing of a General Plan Amendment and zone changes for these parcels to incentivize redevelopment. It is anticipated that the EIR and traffic analysis work can begin in 2016.

EXHIBIT A  
PROPOSED BUDGET DETAIL – FY 2016-17

**Community Development Department**  
**(Well Planed City and Excellent Infrastructure)**

**2c. Housing Production through Acquisition, (\$500,000)**

**9156 (CDBG Funded)**

**(PBB Program #23 – CDBG Multi-Family Housing Program, Quartile B)**

The City has an affordable housing crisis and needs to develop innovative approaches to facilitate production. The City can work cooperatively with our non-profit housing developers and the Housing Authority to acquire appropriate parcels for affordable housing development. This will give the City more control in locating affordable housing in desirable areas near jobs and services. With the annexation of the Future Growth Area, there may be an opportunity to buy property at a large scale. While this year, CDD will use CDBG to fund this initiative, other funds may be sought in future years.

EXHIBIT A  
PROPOSED BUDGET DETAIL FY – 2016-17

**Community Development Department**  
**(Quality of Life)**

**1. Effective and Efficient Use of Federal Funds (CDBG, HOME, and ESG)**

**(PBB Program # 17 – Communities and Facilities Improvements, Quartile A)**

**(PBB Program # 14 – CDBG Public Services, Quartile A)**

**(PBB Program #23 – CDBG Multi-Family Housing, Quartile B)**

**(PBB Program #27 – HOME Affordable Housing Program, Quartile B)**

**(PBB Program #31 – ESG Public Services, Quartile C)**

As an entitlement City, Salinas receives nearly \$3 million in federal funds each year through the Department of Housing and Urban Development. These funds represent an opportunity to address many community challenges particularly in the most disadvantaged communities. The City has used these funds to invest in public improvements such as sidewalk replacement and lighting or upgrades to recreational facilities and parks. The City has also invested in housing rehabilitation and new affordable housing production and economic development. In addition, the City re-grants these funds to non-profit organization that help the homeless, youth, and seniors.

As federal funding dwindles, Housing and Community Development Division plans to leverage these funds for additional investment and ensuring the highest impact for our resources. This Division will focus specifically on the following City Council priorities: 1) Homeless Services, 2) Housing Production, 3) Chinatown Revitalization, and 4) Improvements to Recreational Facilities.

**Salaries - \$248,306**

The Housing and Community Development Division has been significantly understaffed throughout last fiscal year, unable to fill two Community Development Analyst vacancies. These positions are authorized and are currently under recruitment. Because of this, the Division was able to fund existing staff (four in total) through the federal grants. When the positions are filled, the Division will need additional General Fund support six full-time staff. It should be noted that this is still a reduction of 1 full-time staff from previous years.

**Part-Time Accountant - \$50,000**

The tracking of HUD funds has historically been handled by CDD. In the last two years the skill set and knowledge of how to track the HUD funds has left with the turnover of key staff. The division will hire part-time staff person to focus on organizing this work so that one of the new Community Development Analysts can take it over. This would help with future audits and insure full and accurate accounting between the financial system and the IDIS system required by HUD. Moreover, we will be able to better track our unspent funds to more expeditiously re-program and meet our mandated spending ratios.

**2910.30.3221-62.8520 - Supplies (\$2,500)**

With new staffing, the Division will require additional supplies including a new computer tablet that can be used when staff is out in meetings.

# EXHIBIT A

## PROPOSED BUDGET DETAIL – FY 2016-17

### **Public Works (Excellent Infrastructure)**

#### ***Budget Requests***

The Department of Public Works (DPW) remains productive and focused on positive outcomes for the City of Salinas. We continue to deliver services and projects that are in alignment with Council goals and objectives and the reflect the community's priorities.

Staff has taken seriously the opportunity provided by Measure G to both restore services and deliver services more effectively. This is evidenced by the thoughtful consideration given in last year's budget to enhance existing staff positions by converting part time to full time positions, the first phase reorganization of engineering services and finally the addition of new positions focused on maintenance services. This year our focus is on the second phase of reorganizing engineering services to complete more projects, meeting regulatory requirements and increasing facility maintenance.

Our budget request is presented in three sections. First is a second round of positions that focuses on providing greater effectiveness and efficiency in the delivery of projects and maintaining facilities. Second, is a request for positions that ensure we maintain regulatory compliance and third is a new approach to fleet management.

We are well aware of the magnitude of the requests compared to a limited pool of funds particularly in the second year of Measure G. We understand that decisions about expenditures must be made, however we have proceeded prudently with great thought particularly in requesting new position and the best way to fund them. Almost every position requested provides at least a partial source of funding from appropriate sources.

#### **Organizational Change:**

**1. National Pollution Discharge Elimination System Permit Manager (Grade 15.421 Step 4 @ 44.79 per hour -\$ 183,015 Annually – the same as Environmental Services Planner Position**

This management position is sought of the City by the Regional Water Quality Board to help the City gain compliance with its Permit. The related tasks that have to be managed are provided in the attachment. It is funded on a temporary basis at this time and having the services of an experienced manager indicates that there are serious on-going responsibilities in relation to the City's NPDES Permit that simply have never been met. Recent calculation indicates that the annual reporting of the two million-dollar effort needs to be efficiently coordinated and implemented by a unique individual possessing both technical engineering background, with the savvy to work across City departments to pull the data together and manage its effectiveness. At this time, the General Fund is the primary funding source.

EXHIBIT A  
PROPOSED BUDGET DETAIL – FY 2016-17

**Public Works (Excellent Infrastructure)**

**2. Labor Compliance Officer I (Grade 26.5061, Step 4 @ \$27.492 per hour; \$93,781 annually)**

This journey-level position is essential in monitoring Capital Improvement Projects' (CIP) compliance with State and Federal wage, labor and apprenticeship laws including the City's local hire requirements and the Federally-mandated Disadvantaged Business Enterprise Program. Having a Labor Compliance Officer on staff is reflective of the City's commitment to ensuring compliance with different granting agencies' requirements and safeguarding future grant funding eligibility. This position is funded solely by CIP funds.

**3. Fleet Consolidation and Replacement Program Personnel (3 positions annually \$380,970)**

The implementation of the fleet consolidation and replacement plan will require three additional professional level employees to initiate a fleet consolidation and replacement protocol; 1) a Fleet Maintenance Manager (Grade 15.5336 Step 4 \$45.2341 per hour \$156,184 annual Salary same as other Maintenance Managers); 2) a Fleet Analyst (Grade 23.581 Step 4 \$36.1441 per hour \$124,798 annually- same as crew supervisor), and 3) an Inventory Technician (Grade 25-5356 \$26.7061 per hour \$99,987 Annually). These positions will eventually be funded by the Fleet Replacement Fund ("sinking fund"). These three positions will be created, the classifications approved as part of the budget adoption, but not funded during the first year. For the first year, \$250,000 has been funded in in CIP project #9226 to pay for a contract fleet management firm to get everything setup, running and then the operation transitioned to the new Fleet Maintenance Manager.

The Fleet Manager will have the responsibility for the overall operation of the Fleet; planning, budgeting, purchasing, equipment depreciation schedules and disposition, scheduling, inventory and parts management, staffing, etc.

The Fleet Analyst would handle the day to day input of data into the fleet maintenance management system.

The Inventory Technician will have responsibility to inventory vehicles and equipment, parts, record, and replenish, and provide appropriate repair parts when required.

These are the three positions recommended by our Fleet Management Consultant that are needed to establish a successful Fleet Consolidation and Replacement program.

EXHIBIT A  
PROPOSED BUDGET DETAIL – FY 2016-17

**Public Works (Excellent Infrastructure)**

**Reclassifications:**

4. **Building Maintenance Mechanic to Facilities Maintenance Manager (Grade 15.5336 Step \$45.2341 per hour; \$156,184 Annual Salary same as other Maintenance Managers)**

The combination of maintaining the buildings recently refurbished (more than a \$4 million investment over the last three years so far), and the increased demand for maintenance of our aging buildings requires an added level of oversight and planning provided by a Facilities Manager, a position that was eliminated in a 2004 budget downsizing. Funding Source – *A reclassification of the Building Maintenance Mechanic Crew Supervisor would ease the burden on the General Fund.*

5. **Facilities Maintenance Mechanic Crew Supervisor to Maintenance Manager (Grade 15.5336 Step 4 \$45.2341 per hour; \$156,184 Annual Salary same as other Maintenance Managers)**

The current Facilities Maintenance Mechanic Crew Supervisor has been working out of class for the past several years, with new duties being assigned that take this position even further from the current job description. Currently, this position functions as a catch-all for the Department, taking on jobs not addressed in the current job classification schedule that includes: all contract bidding and management of contracted landscape needs, fencing projects, masonry work, assessment district maintenance, water conservation and irrigation systems maintenance, graffiti abatement, and the recently added homeless response program. This position will assume the responsibility of supervising the newly established assistant project manager position. Funding Source- *A re-classification Facilities Maintenance Mechanic Crew Supervisor to Maintenance Manager will ease the General fund of creating a new position, and the current salary is paid 75% from the landscape districts.*

6. **Junior Engineer to Assistant Engineer (Grade 26.5031 Step 4 \$37.2120 per hour \$124,486 annually)**

The Department assumed the responsibility of the development engineering function last year, and in doing so has identified a need for a higher level of service to meet the expectations of the Permit Center's improved service levels. A Junior Engineer was recruited last fiscal year that is clearly qualified for this re-classification. To retain this staff-member and continue to build a solid customer service based program, the Department recommends that this position be re-classified. Funding source- the staff costs at the Permit Center are off-set by developer fees. *A re-classification will eliminate the Junior Engineer position currently budgeted and replace it with this position saving the impact of adding a new position.*



EXHIBIT A  
PROPOSED BUDGET DETAIL – FY 2016-17

**Public Works (Excellent Infrastructure)**

**7. Parking Operations Officer to PW Administrative Supervisor (Grade 15.1151 Step 4 \$40.6321 \$144,097 annually)**

The City Manager approved a temporary 10% out-class-pay for the Parking Operations Officer this fiscal year, with the promise that the Department would present the justification for re-classification with the FY 16-17 budget. Since this time, the POO has served the Maintenance Yard in a variety of administrative functions that include oversight of the Office Technician, safety programs, general purchasing functions and administrative reporting, in addition to his parking operations function. *A re-classification will fix this temporary solution and increase the importance of the administrative role placed upon the City's corporate yard for data gathering and reporting, as well as the re-establishment of critical systems including GIS tracking and safety protocols that may been compromised due to prior budget cuts. Funding source- the same as the POO, with a small 10% bump from the current out of class pay of \$37.76 to \$40.63. as a recommended 4<sup>th</sup> step.*

**8. Public Service Maintenance Worker II to Waste Water Operator (Grade 29.9578 Step 4 \$24.0923 \$83,186 Annually)**

The Department re-assigned two PSMW II's during the hiring freeze in past budget years to keep the waste water ponds operating, and there exists a need to correct the classification to correctly reflect the current job duties. These positions are funded by IWW Fund, and the change is only a 10% difference in pay. *This reclassification does not impact the General Fund.*

**General Support And Enhancement Of On-Going Programs:**

**9. National Pollution Discharge Elimination System Cost Accounting to support the above position**

Per the attached analysis, the City spends 2 million annually on its NPDES efforts, across several Public Works Divisions, and expanding to indirect and overhead expenses that have yet to be fully captured. There is a critical need to establish within New World a system to track these costs, and connect this data to the new GIS system, map it and convey it in simple formats to the general public. The Public Works Department asks not for additional funds, but the development of a budget and cost center to accurately track this program.

**10. Grant Writing Resources (\$119,000)**  
**1200.50.5110-63.5030 Outside Services Grant Writing/Services Fees**

In the in past fiscal year, the City set-aside funds for grant writing that include professional studies, design and analysis to make the Department grants competitive. Examples include the survey and environmental work required to apply for a Sustainable Communities Grant

EXHIBIT A  
PROPOSED BUDGET DETAIL – FY 2016-17

**Public Works (Excellent Infrastructure)**

worth \$5 - \$10 million. This effort needs to –re-budgeted annually, but moved from the CIP to the operational fund.

**11. Homeless and Cleanup Efforts (\$330,000)**

The City has three ongoing expenses related to homeless services and cleanups: 1) cleanups budgeted at \$250,000 annually (CIP 9068); 2) warming shelter \$50,000- (CIP 9205), and 3) rent and taxes at 113-125 East Lake Street (CIP 9206- \$30,000).

**12. Water Internships (\$50,000)**

The funding will allow the City to leverage a partnership with the Local Government Commission to provide internships focused on water projects including grant support. These interns will serve multiple regional projects and local Salinas projects.

EXHIBIT A  
PROPOSED BUDGET DETAIL FY 2016-17

**Library and Community Services (Quality of Life)**

***Budget Requests***

The most pronounced change proposed for the next fiscal year has to do with organizational restructuring, rather than with new funding requests. The funding requests detailed below involve basic services and primarily focus on building the infrastructure that is necessary to continue to improve and refine the programs of service within the Library and Community Services (LCS) Department.

**OVERVIEW**

**A. Organizational changes:**

The observations made by the LCS Director in her FY 15-16 Budget memo regarding the keys for success for this department that were outlined by Avery & Associates when it was reorganized in 2010 are still very valid ones for this department to be planning and striving for. They are:

1. The new department should have clear priorities, provide opportunities for enhanced collaboration of City staff and realize short-term and long-term cost savings.
2. A key condition of managing a new department is to have effective leadership. This requires team-building, breaking down silos and gaining collaboration across functions. Effective leaders recognize and mobilize excellent performance while being sensitive to the morale of the employees being combined in a new department.
3. There should be reasonable spans of control and more goal-oriented supervision that uses team approaches.
4. There will be areas where the City should reinvest in regardless of current economic conditions. This is necessary so the organization can be more effective in dealing with current and future opportunities. Reconstitution of a Neighborhood Services Unit that would be responsible for providing structure and collaboration in the development of a comprehensive strategy to address neighborhood needs and citywide volunteer efforts was an area identified for reinvestment. It was also noted that the Unit should be responsive to local capacity-building efforts such as the Building Healthy Communities Initiative, CASP violence prevention activities, and the work of neighborhood volunteer organizations. In addition, the emphasis should be on substantive ways neighborhoods can be improved through limited intervention with public services and self-help strategies modeled by neighborhood associations.
5. Investments should be made in technology, equipment and training to improve employee productivity and maintain quality customer service.

While these recommendations were made many years ago, progress in implementing the changes has proceeded very slowly and due to the lack of continuous leadership and management in the

# EXHIBIT A

## PROPOSED BUDGET DETAIL FY 2016-17

### Library and Community Services (Quality of Life)

department in the last few years, conditions may even have worsened. With passage of Measure G and the addition of new positions in the LCS Department last year, the ability to plan for and implement change has been strengthened and FY 16-17 has the possibility of being truly a year for planning and infrastructure building.

The Recreation & Community Services Division was able to make changes in organizational structure and fill vacancies in FY 15-16 that will position them for moving directly into planning and implementing mode in FY 16-17. Unfortunately, the Library division's organizational structure has lacked definition and purpose for quite some time and it is quite likely that this dysfunction has kept the division from moving forward with effective operational decisions. I am proposing several changes in structure that will not result in requests for additional funding and will make wise use of the skills and talents of current library staff.

Currently the Library division consists of several subdivisions: Technology Services, Library Facilities (each is its own cost center), Support Services and Literacy Services. Unfortunately, the result of having literacy in its own subdivision of the organization divides it from the remainder of the library programs of service even though literacy (i.e. educational) programming is integral to what the public library should be doing in the community. The existing organizational structure which has literacy programming as a separate "arm" of the library results in services that are not coordinated or delivered with the efficiency needed.

The changes proposed will:

- 1) Integrate literacy into all parts of the organization;
- 2) Add a management position to lead the community education/programming effort throughout the library system. Leadership in the programming role is notably absent at this time, through many very admirable (though uncoordinated) programming efforts are going on throughout the department.
- 3) Add a professional position to better coordinate fund development and marketing/community engagement, currently an activity that is dispersed throughout the organization and is often ineffective.

**The position adjustments, resulting in no additional cost involve merging two currently vacant Sr. Library Technician positions for one management position (titled Community Education Manager) and we are seeking approval during the FY 16-17 budgetary process to make this change.** In addition to the changes outlined above, the updates also position the Technology Unit serving the library to also serve the public technology needs of the Recreation & Community Services Division and also merges this unit with the Support Services work group to provide effective coordination of digital collections and ILS systems administration. During FY 16-17, the department will also study the administrative structures present in both divisions and see how processes can be streamlined and the administrative capacity increased by merging the work groups.

EXHIBIT A  
PROPOSED BUDGET DETAIL FY 2016-17

**Library and Community Services (Quality of Life)**

**B. Funding Requests**

The funding requests detailed below represent basic improvements in infrastructure within the library that will allow the library to continue to build capacity as we spend the next year studying the way our services and programming are structured. The RFID technology request is part of a 3 year phased project to add effective self-service options to library facilities. These improvements will not necessarily reduce staffing costs, but will allow for growth in service (including the El Gabilan expansion) without the need to add additional staff. It will also free staff up from repetitive and manual work and allow a higher level of customer service to be offered to library users. In addition, the request to fund digital services moves the Salinas Public Library very belatedly into the digital world and will allow our users to begin building expertise in interacting with digital materials in a manner that will help to prepare them for workforce and educational opportunities that require these skills. Both of these requests are key to building a 21<sup>st</sup> century public library.

The requests for funding for recreation services will allow the division to effectively utilize the new full-time staff members offered in FY 15-16 in a strategic manner and build service capacity in new areas. The opening of the new recreation center in the old municipal pool building will result in a doubling of capacity for sports programming, as well as offering additional opportunities for programming for families and seniors. Additional programming for families and seniors may arise at the Firehouse Recreation Center as well. The timing for both of these expansions is estimated at this time and amounts may be adjusted as more information on scheduling becomes available.

**1. Digital Resources (\$22,000)**

**1100.60.6010-62.8010 – Supplies & Materials E-Resources**

**PBB Program #362 – Digital Collection Development, Quartile C**

**Ongoing funding**

Offering digital resources that can be accessed conveniently outside library walls is.... Funding in the amount of \$30,000 was added to the Library's collection budget in FY 15-16 and was used to purchase e-books and the testing and workforce development learning service Learning Express. In assessing the Library's current collection staff have prioritized the following resources as essential to the library's digital collection:

Type of resource	Vendor/Product	Cost
E-books and e-audiobooks	Overdrive	\$16,000
	Hoopla	\$10,000
College and vocational testing and workforce development	LearningExpress	\$ 6,300
Language learning	Rosetta Stone	\$13,500

EXHIBIT A  
PROPOSED BUDGET DETAIL FY 2016-17

**Library and Community Services (Quality of Life)**

Full-text research materials	EBSCO Masterfile	\$ 4,500
	AllDATA	\$ 4,500
Downloadable magazines	Zinio	\$ 1,250
Online technical and professional learning service	Lynda.com	\$15,000
		\$71,050

The library has adjusted other budget items to allocate \$19,050 from other sources to add to the \$30,000, making \$45,000 available in existing funds. An increase in \$15,000 to this budget will allow the library to offer a valuable collection of digital resources to Salinas residents.

**2. Self-service hardware, software and supplies: (Phase I: \$27,274)**

**1100.60.6009-62.8000: Supplies & Materials Special Dept Supplies: \$20,000**

**1100.60.6009-63.6010: Outside Services Other Outside Services: \$4,000**

**PBB Program #350 – Circulation of Materials, Quartile D**

**One-time funding**

RFID technology allow libraries to efficiently manage checkout and return of material, offer security for library materials, and accomplish effective inventory control for collection management purposes. Self-service technology can be easily implemented and public computing reservations, print management and e-commerce functions can be seamlessly coordinated with the Library's integrated library system (ILS). Costs have dropped dramatically for RFID implementations as more libraries have adopted the technology and the cost for tagging an individual item averages \$.14 currently.

Implementing more effective self-service technology for the library is proposed in three phases:

- Phase I:
- A. Inventory and tag all collection items
  - B. Upgrade print management hardware for self-service cash acceptance
  - C. Upgrade print management software for printing from mobile devices

**Phase I cost: \$55,000 (\$27,726 is currently available from Measure V funding designated for self-check technology in a previous capital project)**

- Phase II:
- A. Install and implement self-checkout kiosks in all libraries
  - B. Install new security gates in all libraries
  - C. Install new RFID software and hardware at staff service desks

**Phase II cost: \$105,000**

- Phase III.
- A. Implement credit card acceptance from staff service desks

EXHIBIT A  
PROPOSED BUDGET DETAIL FY 2016-17

**Library and Community Services (Quality of Life)**

B. Implement e-commerce options from self-check out kiosks

C. Implement e-commerce through the library's web page

**Phase III costs: TBD (under study: this technology is likely to change in the near future and new costs will be constructed when more information is available)**

**3. Homework Center Project (\$135,000)**

**1100.60.6015-61.2000 – Salaries & Benefits Temporary Pay**

**PBB Program #400 – Homework Centers, Quartile B**

**One-time funding**

Currently the LCS Division offers Homework Center assistance to students at the Cesar Chavez Library and at Sherwood, Roosevelt and Los Padres Elementary Schools. These homework centers have been fully funded by grants in the past and partial funding is available from grant funds in FY 16-17. Very little study and evaluation has gone into these services, though they seem well-used and afterschool programs such as this are in high demand in these areas. This request is for one-time funding needed to keep the current centers open for the next year so that LCS staff can study the situation and make recommendations for ongoing operations and for possible long-term grant funding or partnerships that can keep high quality homework center assistance available for students in these areas. Operations for the Los Padres Center and partial operation of the CC Library center are covered by grant funds for FY 16-17. The addition of \$135,000 in one time funds would cover the operation of all of the current centers in the next fiscal year. An alternative might be the addition of \$21,044 to only allow for full operations of the CC Library center and use the CC Library site and Los Padres sites to study the situation and make recommendations for the future. The goal will be for the investment made in these centers to be matched by high quality results. If these results are not possible, then continuing to operate the centers will not be recommended.

**4. New Recreation Center (Old Muni Pool) Operating Expenses (\$44,382)**

**61.2000 (Temp Payroll) \$11,500**

**61.8210 (OASDI) 880**

**61.8250 (Medicare) 402**

**62.2100 (Janitorial Supplies) 1,500**

**63.4500 (OS- Janitorial Maint.) 9,000**

**63.4900 (Maint. & repairs) 3,750**

**63.2010 (Water) 850**

**63.2020 (Gas) 2,550**

**63.2030 (Electricity) 3,500**

**63.2100 (Sewerage) 200**

**62.100 (Office Supplies) 250**

**62.8000 (Spec Dept Supplies) 5,000**

**1200.55.6238-61.2000 (Youth sports program) 5,000**

**(PBB Program #281, 288, 305, 314, 332, 333 – Numerous Programs, Quartiles B & C)**

**Ongoing funding**

Renovation of the Old Muni Pool began in March of 2016. Phase I includes backfilling of the pool, various structural repairs, lead paint/asbestos abatement, interior painting and

EXHIBIT A  
PROPOSED BUDGET DETAIL FY 2016-17

**Library and Community Services (Quality of Life)**

installation of multi-purpose room flooring. Phase I is anticipated to be completed in the Fall of 2016 and will result in a multi-use type of facility with an emphasis in sports. This will allow the Division to expand existing basketball and volleyball programs as well as provide opportunities for new recreation programming. The Division is requesting 6 months of funding for operational & maintenance costs.

**5. Temporary Staffing Salaries - Recreation (\$11,050)- Temporary Salaries**

Temporary Salary accounts as listed below:

1000.55.6237	\$1,350
1000.55.6238	2,000
1100.55.6234	700
1100.55.6235	500
1100.55.6239	1,000
1100.55.6240	500
1100.55.6241	1,700
1100.55.6242	1,300
1100.55.6244	1,000
1200.55.6240	500

Ongoing funding

**PBB Program #283 – Afterschool Programs & Enrichment, Quartile B**

Mandated increases to minimum wage has resulted in reduced capacity to offer programming through the use of temporary hourly staff unless these account are continually reassessed.

**6. Firehouse Recreation Center programming: Youth & Seniors (\$39,300)**

Basic O&M:

63.1400 (postage)	\$800
63.1150 (Leased lines)	100
63.2020 (GAS)	4,000
63.2030 (Electricity)	6,000
62.1200 (printing)	1,000
62.2000 (building supplies)	2,000
63.6010 (OOS alarm)	3,000

Saturday Night Teen Scene (New Division or different accounts in 6240)

61.2000 (Temp Payroll)	8,400
62.8000 (Special Dept Supplies)	11,000
63.6010 (OOS)	3,000

**PBB Program #283, 313 & 314 – Afterschool Programs, Saturday Night Teen Program & Enrichment, Programs for Seniors, Quartile B & C**

Ongoing funding

The lease between the City and Go Kids, Inc. expires in June 2016. Staff is working with Go Kids, Inc. on a transition plan which will return a larger portion or all of the facility to the City. The budget request reflects increased operational and maintenance costs. As a



EXHIBIT A  
PROPOSED BUDGET DETAIL FY 2016-17

**Library and Community Services (Quality of Life)**

result of having additional space staff is also requesting funds to initiate the Saturday Night Teen Scene at the Firehouse which will increase the number of sites for this program to three. This will allow the Department to serve an additional 50 youth ages 12-18 on a weekly basis; Saturday evenings from 6:00-10:00 PM. In addition, this change will allow for expanded services for the senior programming currently operating in this building.

**7. Recreation Center Room 3 Renovation (\$14,500)**

**62.8000 (Spec Dept Supplies) 4,200**

**63.6010 (OOS) 7,000**

**66.5810 (Computer Equip) 3,300**

**PBB Program #286 – Community Event Support, Quartile A**

**One-time funding**

When the John Steinbeck Library suffered fire damage in 2013, the Support Services Division was moved to the Recreation Center, Room 3. In doing this, the Recreation Center lost access to the room used for coach's meetings, sports official meetings and trainings and other community uses. The workroom at the Library is currently being remodeled and when completed, Support Services will be returning to the Library. This will allow Recreation to re-capture the space to use as a meeting room; this is critical as the upstairs meeting room will no longer be accessible for meetings due to lack of ADA compliance. The requested amount will allow for new carpet, painting, conference style tables and state of the art technology. Going forward, this space would not only serve recreation and neighborhood services but also provide a state-of-the art meeting space that could be reserved by various community based organizations and non-profits.

**8. Library Organizational Changes (Cost: \$0.00)**

**PBB Program #389 – Promote & Market Library and Recreation Programs, Quartile C**

Literacy (i.e. educational) programming is integral to what the public library should be doing in the community. The existing organizational structure which has literacy programming as a separate "arm" of the library results in services that are not coordinated or delivered with the efficiency needed. The resulting change will: 1) Integrate literacy into all parts of the organization; 2) Add a management position to lead the community education/programming effort throughout the library system; 3) Add a professional position to better coordinate fund development and marketing/community engagement, currently an activity that is dispersed throughout the organization and is often ineffective.

**Positions Involved:**

Current positions	Filled by	New position	Filled by
Literacy Program Manager	Mary Ellison	Marketing & Development Coordinator	Mary Ellison

EXHIBIT A  
PROPOSED BUDGET DETAIL FY 2016-17

**Library and Community Services (Quality of Life)**

Senior Library Technician (2 positions)	Vacant	Community Education Manager	Open Recruitment

9. **Move Recreation Positions from CDBG Funding to MV/MG (Cost: \$115,000)**  
(PBB Program #281, 288, 305, 314, 332, 333 – Numerous Programs, Quartiles B & C)  
Ongoing funding

38.1% of Rec Coordinator    \$50,100

50.8% of Rec Coordinator    \$64,900

Due to a shift in resources Recreation will no longer receive CDBG funding. A percentage of 2 FTE Recreation Coordinator positions will need to be shifted to Measure V/G funding.

EXHIBIT A  
PROPOSED BUDGET DETAIL FY 2016-17

**Administration (Sustainable, Effective Government)**

***Budget Requests***

**City Manager's Division**

1. **Capital Outlays Furniture (\$15,000)**  
1000.12.1111-66.5200 – Capital Outlays Furniture  
(PBB Program #9007 – Council / Legislative Body, Quartile A)

The City Manager's Office and the Mayor's Office are in need of new functional office furniture. The existing furniture is deteriorating and dated. Staff request \$15,000 to furnish both offices to match all other upgrades to the Administration Department.

**City Council Division**

1. **Supplies and Material – Other Supplies (\$7,000)**  
1000.10.1000-62.2500 – Outside Services  
(PBB Program #XXX – Program Name, Quartile X)

Staff request as separate line item with a \$7,000 allocation to cover the cost of supplies for the City Council meetings, Mayor and City Manager's regional and division meeting supplies and/or meeting room fees.

**City Clerk Division**

1. **Outside Services Other Professional Services (\$15,000)**  
1000.12.1120-63.5900 – Outside Services Other Professional Services  
(PBB Program #9007 – Council / Legislative Body, Quartile A)

Staff request \$15,000 to continue records retention and disposition efforts which will require off site storage, digitizing and destruction of records.

2. **Outside Services Other Outside Services (\$37,500)**  
1000.12.1120-63.6010 – Outside Services Other Outside Services  
(PBB Program #9007 – Council / Legislative Body, Quartile A)

The City Clerk's office has contracted services with NetFile for e-filing of Form 700 annually and with Municipal Code Corporation for codification of the City Code. The Finance Department has requested that the funds appropriated to pay for such services be moved to "Other Outside Services." As such, staff request the allocation of funds from 63.5900 of \$37,000 be moved to 63.6010.

EXHIBIT A  
PROPOSED BUDGET DETAIL FY 2016-17

**Administration (Sustainable, Effective Government)**

**Economic Development Division**

**1. Community Revitalization and Investment Authority (\$45,000)**  
**1000.12.1355-63.6010 Outside Services Other Professional Services**

Last year the State of California passed AB 2, which allowed for the creation of Community Revitalization and Investment Authorities. These Authorities act similarly to Redevelopment Agencies in that they are able to utilize tax increment financing (TIF) in the development of specific projects. While there are a number of projects that could be developed, the law is designed to promote affordable housing projects. This money would cover costs for analysis of potential areas of the City, as well as to create a new authority and provide initial support.

**2. Young Innovators (\$20,000)**  
**1000.12.1355-63.6020 – Outside Services Sponsorships**

The City of Salinas, in partnership with Hartnell College, is exploring the possibility of hosting a competition to support area youth in developing technology

**Human Resources Division**

**1. Human Resources Services and Supplies (\$30,000)**  
**1000.12.1140-62.1000 - Supplies & Materials Office Supplies (increase of \$5,000)**  
**1000.12.1140-62.1200 - Supplies & Materials Printing Costs (increase of \$2,500)**  
**1000.12.1140-62.8000 - Supplies & Materials Special Depart. Supplies (increase of \$2,500)**  
**1000.12.1140-64.1200 - Other Charges Advertising - Recruitment (increase of \$10,000)**  
**1000.12.1140-63.6010 - Outside Services Other Outside Services (increase of \$10,000)**  
**(PBB Program #9008 – Employee Relations, Quartile A)**

The Human Resources Division requests an increase of \$30,000 to the overall budget. The increases are associated with increased hiring which requires purchase of office supplies such as personnel file folders, copy paper, testing supplies, and increased printing costs for job flyers and new hire materials, in addition to copier supplies such as toner and print fusers. The Division also requests an increase of \$10,000 in funding to cover the cost of advertising. The City's personnel rules and regulations provide that announcements of recruitment for position vacancies will be advertised to the public. With the increased hiring of specialized positions, advertising was extended to professional journals and professional associations which exhausted advertising funds by mid-year. Lastly, the division requests an increase of \$10,000 in funding to cover costs associated recruitments, such as increased costs from the Department of Justice for Livescans, vendor costs for testing and assessment services, in addition to consultant costs for special projects.

**2. Human Resources Operations in the Internal Service Fund**  
**64.4560 – Other Charges DMV and Immunization – Increase by \$7,000**

EXHIBIT A  
PROPOSED BUDGET DETAIL FY 2016-17

**Administration (Sustainable, Effective Government)**

**64.4570 – Other Charges DOT Testing/TPA Services – Increase by \$6,000**

**64.4580 - Other Charges EAP- Increase by \$5,000**

**Health & Wellness (Gym Membership/Fitness Test) - Increase by \$10,000**

**(PBB Program #9008 – Employee Relations, Quartile A)**

Human Resources proposes that the accounts identified above be increased to reflect increases based on a larger employee pool that requires immunizations, testing, and training. In addition, staff recommends increasing the Employee Assistance Program to account for an increase in regular staff eligible for EAP services and to cover costs related to onsite counseling, as needed.

Staff also proposes increasing the City's Health & Wellness budget by approximately \$10,000 to grow the City's Health & Wellness Program by providing educational workshops and participation incentives. Human Resources is working in partnership with CHOMP in developing the City's Health & Wellness Program and initiated first steps in the fall of 2015 by coordinating biometric health screenings for eligible employees. Human Resources is working with CHOMP to bring educational information to employees based on a general assessment of biometric screening results.

EXHIBIT A  
PROPOSED BUDGET DETAIL FY 2016-17

**Finance Department (Sustainable, Effective Government)**

***Budget Requests***

1. **Consulting Services – UUT and Business License Audits (\$75,200)**  
**1000.20.2030-63.5200 – Outside Services Audit Services**  
**(PBB Program #9027 – Revenue Collection, Quartile A)**

A number of outside services have been identified for funding:

- a. Muni Services – Business License Audits (\$70,000) based on an estimated recovery of \$200,000 in revenue and a 35% recovery fee.
- b. Muni Services – UUT Consulting Services (\$7,500) – Fixed fee for services auditing our UUT, which has not been audited in over 10 years.
- c. Don Maynor – UUT Legal Services (\$7,500) – Fixed fee for implementing the City’s new UUT ordinance.

EXHIBIT A  
PROPOSED BUDGET DETAIL FY 2016-17

**Non-Departmental (Effective, Sustainable Government)**

***Budget Requests***

1. **Elections – General Municipal Election/Medicinal Cannabis Business Tax**  
**1000.80.8002-63.6010 – Outside Services Other Outside Services**  
**(PBB Program #9051 – Election Law, Quartile A)**

General Municipal elections shall be conducted on even number years. In addition to the General Municipal Election to be held for the Office of the Mayor and City Council Districts 1, 4, and 6, the City Council has expressed interested in a medicinal cannabis business tax initiative that may also be placed on the November 2016 ballot. Although the City shares the cost with other Monterey County jurisdictions and the election is conducted by the County of Monterey Registrar of voters, the cost to conduct elections for the City's share is estimated at \$500,000.

2. **Interpreting Services (\$10,000)**  
**1000.80.8005-63.5380 – Outside Services Interpreting Services**  
**(PBB Program #9002 – Agenda/Council Meeting Administration, Quartile A)**

The City has been working with other local public entities and organizations to increase public participation at community meetings and City Council meetings as a means to increase transparency and outreach to the Spanish speaking population. In order to do so efficiently, the City must contract with outside agencies for certified translation services for all public meetings. Staff requests a total of \$10,000 for FY 2016/17 to cover the cost of translation services, which is a \$4,000 increase.

3. **Labor Relations (\$60,000)**  
**1000.80.8005-63.5390 – Outside Services Labor Relations**  
**(PBB Program #9008 – Employee Relations, Quartile A)**

This represents an increase of \$15,000 from \$45,000 in the prior year. As employee bargaining unit contracts near their expiration date, the City will have to consult with professional labor relations experts in order to assist with the negotiations. Staff has found that contracting this service to a reliable firm rather than using internal Human Resource and Management staff to facilitate the negotiations has yielded a favorable outcome and is a best practice going forward. Additionally, this will reduce the City's liability should a conflict of interest between the negotiating staff and bargaining units present itself.

EXHIBIT A  
PROPOSED BUDGET DETAIL FY 2016-17

**Non-Departmental (Effective, Sustainable Government)**

**4. Aquatic Center Security (\$20,000)**

**1000.80.8005-63.5831 – Aquatic Center Security  
(PBB Program #280 – Aquatic Exercise, Quartile C)**

In efforts to maintain the public safety and security of staff and patrons at the Salinas Aquatic Center, staff request an allocation of \$20,000 for FY 2016/17 to pay a private firm to provide security during the hours of operation.

**5. Other Charges Special Community Events – City Sponsor (\$25,000)**

**1000.80.8005-64.7160 – Outside Services  
(PBB Program #989 – Community Events, Quartile A)**

Throughout the year the City is approached to support community events in either in-kind services or financial support. The City Manager and Council have authorized such expenditures via Council action or City Manager's authority. Staff is requesting \$25,000 to support community events including but not limited to Ciclovía, the Veteran's Day Parade, Holiday Parade of Lights, and Food and Wine Festival.