

City of Salinas

200 Lincoln Ave., Salinas, CA 93901

www.cityofsalinas.org



Meeting Agenda - Final

Tuesday, May 27, 2025

4:00 PM

SPECIAL MEETING

SALINAS ROTUNDA

City Council

Mayor Dennis Donohue

Councilmembers:

Jose Luis Barajas, District 1 - Tony Barrera, District 2

Margaret D'Arrigo, District 3 - Gloria De La Rosa, District 4

Andrew Sandoval, District 5 - Aurelio Salazar, District 6

Rene Mendez, City Manager

Christopher A. Callihan, City Attorney

City Clerk's Office: (831) 758-7381

ZOOM WEBINAR PARTICIPATION

JOIN THE ZOOM WEBINAR TO PARTICIPATE LIVE AT:

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To participate telephonically, call any number below:

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301 715 8592 US (Washington DC) +1 305 224 1968 US +1 309 205 3325 US +1 312 626
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217 2000 US +1 646 558 8656 US (New York) +1 646 931 3860 US**

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PLEDGE OF ALLEGIANCE**ROLL CALL****PUBLIC COMMENT PROCEDURES**

Public comments are restricted to items on the special meeting agenda pursuant to California Government Code section 54954.3(b). Public comments generally are limited to two minutes per speaker; the Mayor may further limit the time for public comments depending on the agenda schedule. Public comment may also be submitted via email at PublicComment@ci.salinas.ca.us and will be entered into the record.

CALIFORNIA GOVERNMENT CODE §84308 - LEVINE ACT

Government Code § 84308. Parties to any proceeding involving a license, permit or other entitlement for use pending before the City Council must disclose any campaign contributions over \$500 (aggregated) within the preceding 12 months made by the party, their agent, and those required to be aggregated with their contributions under Government Code § 82015.5. The disclosure must include the amount contributed and the name(s) of the contributor(s).

PUBLIC HEARINGS

[ID#25-198](#)

Vacancies, Recruitment and Retention Efforts

Recommendation:

Receive report on workforce vacancies, recruitment, and retention efforts consistent with Assembly Bill (AB) 2561 (Government Code Section 3502.3). Receive presentations from recognized employee organizations for the City's bargaining units related to workforce vacancies, recruitment, and retention efforts. No action is requested.

CONSENT AGENDA

Matters listed under the Consent Agenda may be enacted by one motion unless a

member of the Council requests a separate vote or discuss. Members of the public may comment on the Consent Agenda items collectively during their public comment.

ID#25-168**Amendment to Funding Agreement with Community Human Services**

Recommendation: Approve a Resolution delegating authority to the City Manager to execute Amendment No. 2 to Agreement No. 24CIP9001-01(Agreement) with Community Human Services for the operation of the SHARE Center, to increase the maximum compensation by \$1,161,560 for a total not to exceed compensation amount of \$3,863,688 and extending the term to June 30, 2026.

ID#25-083**Amendment to Funding Agreement with Community Homeless Solutions**

Recommendation: Approve a Resolution authorizing the City Manager or designee to execute Amendment No. 1 to Agreement No. 24CIP9125-01 with Community Homeless Solutions (CHS) for the operation of the Chinatown Navigation Center (CNC) to increase the maximum compensation by \$760,000 to \$2,483,396 with Encampment Resolution Fund (ERF3L) funds and to extend the term to October 31, 2025.

ADMINISTRATIVE REPORTS**ID#25-148****Human Trafficking and Prostitution Response**

Recommendation: No action required. Receive report regarding actions taken by the City and proposed strategies to deter prostitution activities in Salinas and provide direction to staff on the actions taken and on future actions and strategies.

ID#25-189**Homeless Response Program Update**

Recommendation: No action required. Receive report and provide future direction on the City's homeless services and programs.

STUDY SESSION - 6:00 P.M. APPROXIMATELY**ID#25-196****Proposed Fiscal Year 2025-26 Operating and Capital Improvement Program Budgets**

Recommendation: Provide further direction to staff regarding the Proposed Fiscal Year 2025-26 Operating and Capital Improvement Program Budgets.

ADJOURNMENT

Patricia M. Barajas, City Clerk

AGENDA MATERIAL / ADDENDUM

Any addendums will be posted within 72 hours of regular meetings or 24 hours of special meetings and in accordance with Californian Government Code Section 54954.2 and 54956. City Council agenda reports and other writings distributed to the legislative body may be viewed at the Salinas City Clerk's Office, 200 Lincoln Avenue, Salinas, and are posted on the City's website at www.cityofsalinas.org in accordance with California Government Code section 54597.5. The City Council may take action that is different than the proposed action reflected on the agenda.

Disability-related modification or accommodation, including auxiliary aids or services, may be requested by any person with a disability who requires a modification or accommodation in order to participate in the meeting. Language interpretation may be requested as soon as possible but by no later than 5 p.m. of the last business day prior to the meeting. Requests should be referred to the City Clerk's Office At 200 Lincoln Avenue, Salinas, 758-7381, as soon as possible but by no later than 5 p.m. of the last business day prior to the meeting. Hearing impaired or TTY/TDD text telephone users may contact the city by dialing 711 for the California Relay Service (CRS) or by telephoning any other service providers' CRS telephone number.

PUBLIC NOTIFICATION

This agenda was posted on May 22, 2025 in the Salinas Rotunda and City's website.

Meetings are streamed live at <https://salinas.legistar.com/Calendar.aspx>, televised live on Comcast Channel 25 and on <http://www.youtube.com/thesalinaschannel> at 4:00 p.m. on the date of the regularly scheduled meeting and will be broadcast throughout the day on Friday, Saturday, Monday and Wednesday following the meeting. For the most up-to-date Broadcast Schedule for The Salinas Channel on Comcast 25, please visit or subscribe to our Google Calendar located at <http://tinyurl.com/SalinasChannel25>. All past City Council meetings may also be viewed on the Salinas Channel on YouTube at <http://www.youtube.com/thesalinaschannel>.



Legislation Text

File #: ID#25-198, **Version:** 1

Vacancies, Recruitment and Retention Efforts

Receive report on workforce vacancies, recruitment, and retention efforts consistent with Assembly Bill (AB) 2561 (Government Code Section 3502.3). Receive presentations from recognized employee organizations for the City's bargaining units related to workforce vacancies, recruitment, and retention efforts. No action is requested.



CITY OF SALINAS COUNCIL STAFF REPORT

DATE: MAY 27, 2025

DEPARTMENT: HUMAN RESOURCES

FROM: MARINA HORTA-GALLEGOS, DIRECTOR

BY: SYLVIA ENRIQUEZ, HUMAN RESOURCES MANAGER
PATRICIA PENALOZA, HUMAN RESOURCES MANAGER

TITLE: VACANCIES, RECRUITMENT, AND RETENTION EFFORTS

RECOMMENDED MOTION:

Receive staff report on workforce vacancies, recruitment, and retention efforts consistent with Assembly Bill (AB) 2561 (Government Code Section 3502.3). No action is requested.

EXECUTIVE SUMMARY:

AB 2561 requires public agencies, including the City of Salinas, to present the status of vacancies and recruitment and retention efforts during a public hearing once per fiscal year.

BACKGROUND:

VACANCIES

AB 2561 was introduced to address the issue of job vacancies in local government, which adversely affects the delivery of public services and employee workload. Among other requirements, the bill mandates that public agencies present the status of vacancies and recruitment and retention efforts during a public hearing before the agency's governing body at least once per fiscal year prior to the adoption of the next fiscal year's budget and identify any necessary changes to policies, procedures, and recruitment activities that may lead to obstacles in the hiring process. The bill was enacted into law and is codified as Government Code section 3502.3, effective January 1, 2025.

For purposes of this report, data was secured from calendar year 2024. The table below shows a breakdown of the percentage of vacancies for regular, full-time positions at the end of each month in 2024. For calendar year 2024, the City's collective annual average percentage of vacancies for regular, full-time positions was 13.8%.

The table below shows vacancies for newly added positions and openings due to promotions and separations. The new vacancies were added to existing vacancies from calendar year 2023.

CY 2024	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Vacancies Filled	16	10	14	10	10	24	11	11	12	5	10	11	144
New Vacancies	12	15	18	7	5	12	5	9	14	7	7	13	124
Remaining Vacancies (Running Total)	99	104	108	107	101	89	83	81	83	85	83	85	-

For purposes of this report and vacancy tracking, every regular, full-time position was counted, including City Council appointees, frozen, unassigned, and over hire positions. Employee units were tracked as listed below and reflect vacancies as of December 31, 2024.

Employee Units	Vacancies	FTEs	% of Vacancies
Association of Management Personnel of Salinas (AMPS)	22	81.5	26.99%
Department Directors	2	9	22.2%
Police Managers Association (PMA)	6	30	20%
Confidential Management	3	16	18.8%
Confidential Miscellaneous	2	13	15.4%
Fire Supervisors (FSA)	1	7	14.3%
Service Employees International Union (SEIU) Crew Supervisors	1	7	14.3%
Salinas Police Officers Association (SPOA)	16	125	12.8%
Salinas Municipal Employees Association (SMEA)	24	193.5	12.4%
Service Employees International Union (SEIU) Blue Collar	6	81	7.4%
International Association of Firefighters (IAFF)	0	100	0%

During calendar year 2024, Human Resources ran 96 recruitments for regular positions as listed in Attachment A, including various continuous recruitments for difficult-to-fill positions such as Police Recruit, Police Officer, and Senior Civil Engineer. The City filled 144 positions throughout the year,

including 8 Police Recruits promoting to Police Officer and 17 Firefighter Recruits promoting to Firefighter. During the same time, Human Resources processed 68 separations; these included retirements, resignations, and dismissals.

The table above reflects that the Association of Management Personnel of Salinas (AMPS), Department Directors, and Police Managers Association employee groups had vacancy rates of 20% or greater. AMPS includes professional staff managing and supervising personnel and/or programs. A list of vacancies in AMPS existing on December 31, 2024, is included in Attachment B; since then, 6 positions have been filled. Department Directors had two vacancies at the end of 2024: the Assistant City Manager and Assistant Chief of Police. The Assistant City Manager recruitment was in progress at the end of 2024 and is now filled. The Assistant Chief of Police was placed on hold until new eligibility lists could be established at the level of Police Sergeant and Police Commander. The Assistant Chief of Police recruitment is scheduled to open at the end of May 2025.

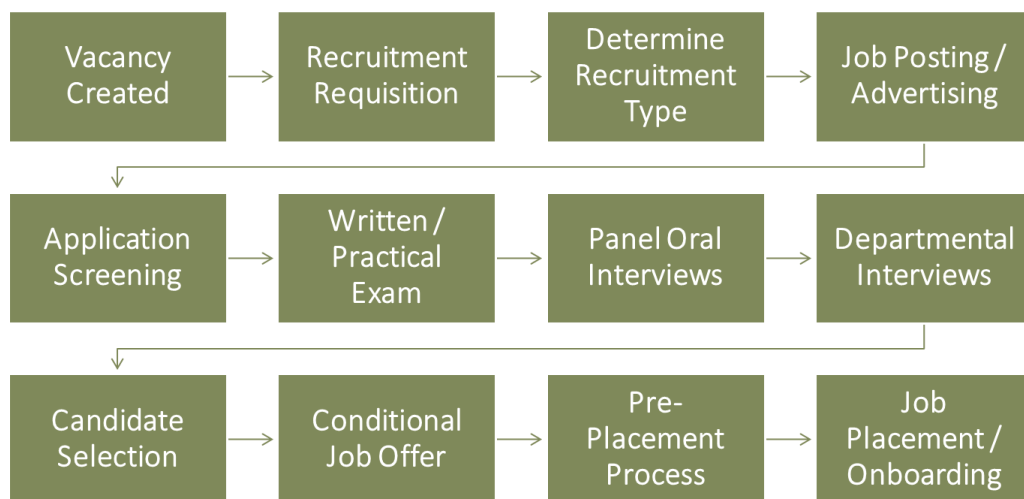
As of April 30, 2025, there were 64 total vacancies reflecting a vacancy rate of approximately 10% and 21 personnel requisitions at various stages of the recruitment and hiring process.

RECRUITMENT AND RETENTION EFFORTS

Recruitment and retention challenges include recruitment length, compensation, smaller applicant pools, remote work requests (since the pandemic), advertising, and background investigations.

Human Resources uses NEOGOV (Governmentjobs.com), a cloud-based software platform used by public agencies for job announcements and applicant tracking. This single platform allows for a more streamlined process and direct means of communication with applicants.

The recruitment process has many steps, as depicted below.



Review of Job Descriptions: Before opening a recruitment, Human Resources reviews the job description with the hiring department to ensure accuracy in job duties and requirements and works

with union representatives on proposed changes. In the past year, 12 job descriptions were revised or developed with modifications to the education and experience, to widen the applicant pool. This has contributed to increasing the number of qualified applicants; however, the process of revising job descriptions can be lengthy.

Remote Work: A challenge being faced by many local government agencies is the demand for remote work. Prior to the pandemic, “work from home” was non-existent in the City. Since March 2020, the City approved remote work on a case-by-case basis to accommodate social distancing, medical needs, and workstation needs. In 2025, the State of California, City of San Francisco, and City of Oakland have called employees back to the office, like many other agencies, with some compromise. The City is reviewing a remote work policy and impacts on IT security, supervision, and public service for those positions possibly eligible for remote work.

Advertising and Social Media: NEOGOV (Governmentjobs.com) job announcements are seen nationwide. The City advertises job opportunities through paid and professional and industry-specific job boards, such as the American Public Works Association, American Planning Association, and American Library Association. These job boards can be effective in recruiting hard-to-fill positions but are costly; ads can run an average \$700.00 per ad. In addition, Human Resources staff post announcements on LinkedIn and the City’s social media sites. A dedicated site for consistent posting will be explored.

Compensation/Hiring Incentives: One of the most significant challenges in filling positions is compensation. The cost of living in Monterey County is a significant factor for applicants. Hard-to-fill positions have been reviewed and adjusted in the recent past. In 2021, the City Council approved a hiring incentive for the Senior Civil Engineer classification after aggressive recruitment efforts proved unsuccessful; hiring remains challenging for this classification, currently due to smaller applicant pools and due to private sector competition.

The salary ranges for Assistant Finance Director and Deputy Librarian were adjusted in 2022 and 2023, respectively, as these were hard-to-fill positions. In 2023 and 2024, the City Council approved hiring incentives for Police Recruits and lateral Police Officers. In 2024, the Council also approved a recruitment and retention incentive for Police Service Technicians (PST) and recently adjusted the salary range due to the challenges in filling PST vacancies. In addition to the recruitment and retention incentives, the City has also extended referral incentives for Police Officer positions. An employee referral program could be explored.

Applicant Backgrounds: A background investigation may consist of a fingerprint live scan or a full background investigation as required by the City or by the State of California Commission on Peace Officer Standards and Training (POST) for public safety positions and IT positions. Medical evaluations may be required based on classification type. Live scan results are typically received within 24-48 hours; however, results may be delayed anywhere from 7-60 days or longer. Fast

tracking backgrounds and onboarding new hires contingent on successful completion of background investigations is an approach recently used to expedite hiring.

Human Resources and Departments have reviewed other approaches to filling vacancies through reorganization and/or underfilling positions to develop employee skills and provide a career path towards advancement.

City staff continue to address these challenges and are working collaboratively with employee units and Departments to fill vacancies and retain existing staff.

CEQA CONSIDERATION:

Not a Project. The City of Salinas has determined that the proposed action is not a project as defined by the California Environmental Quality Act (CEQA) (CEQA Guidelines Section 15378).

CALIFORNIA GOVERNMENT CODE 84308 APPLIES:

No, Government Code section 84308 does not apply to this item.

STRATEGIC PLAN INITIATIVE:

This report supports the Effective and Culturally Responsive Government Council Goal.

DEPARTMENTAL COORDINATION:

The Human Resources Department coordinates with all City Departments relative to recruitment and retention efforts.

FISCAL AND SUSTAINABILITY IMPACT:

No impact on the approved fiscal year operating budget is anticipated.

ATTACHMENTS:

Attachment A

Attachment B: AMPS Vacant Positions

Attachment A

Job Number	Job Title	Job Department	Job Adv From	Job Adv To
24-00563	Accounting Manager	Finance	8/29/2024	9/19/2024
24-00499	Administrative Aide	Community Development	2/27/2024	3/15/2024
24-00566	Administrative Aide	Community Development	8/30/2024	9/13/2024
24-00591	Administrative Aide-Limited Term	Community Development	10/25/2024	
24-00588	Administrative Analyst	Community Development	10/9/2024	10/31/2024
24-00560	Administrative Analyst I - Limited Term	Community Development	8/19/2024	9/2/2024
23-00483	Airport Manager	Public Works	1/4/2024	1/26/2024
24-00493	Assistant City Attorney	Legal	2/14/2024	1/2/2025
24-00594	Assistant City Manager	Administration	10/29/2024	11/24/2024
24-00496	Assistant Community Development Director	Community Development	2/21/2024	3/18/2024
24-00513	Assistant Community Development Director	Community Development	4/4/2024	9/19/2024
23-00446	Assistant Community Development Director	Community Development	9/20/2024	1/3/2025
24-00501	Assistant Engineer	Public Works	2/29/2024	3/14/2024
24-00595	Assistant Planner	Community Development	11/8/2024	11/29/2024
24-00605	Assistant Public Works Director	Public Works	12/20/2024	1/10/2025
24-00596	Associate Planner	Community Development	11/8/2024	11/29/2024
24-00522	Battalion Chief (Chief Officer)	Fire	5/22/2024	6/14/2024
24-00511	Business Systems Analyst	Finance	6/10/2024	6/25/2024
24-00525	Combination Building Inspector II	Community Development	4/18/2024	5/9/2024
24-00530	Combination Building Inspector II	Community Development	5/22/2024	
24-00534	Communication Specialist	Administration	6/6/2024	6/20/2024

24-00498	Community Development Analyst	Community Development	4/12/2024	5/1/2024
24-00590	Community Development Analyst	Community Development	10/25/2024	11/27/2024
24-00515	Community Outreach Assistant - Limited Term (Salinas Police Department)	Police	4/4/2024	4/24/2024
24-00558	Community Outreach Assistant-Limited Term	Community Development	8/7/2024	8/21/2024
24-00497	Community Service Aide	Police	2/16/2024	3/1/2024
24-00531	Community Service Officer	Police	6/12/2024	6/26/2024
24-00607	Community Service Officer	Police	12/23/2024	1/8/2025
24-00567	Community Services Manager	Library & Community Services-Recreation	9/13/2024	9/27/2024
24-00587	Construction Inspector	Public Works	10/8/2024	10/22/2024
24-00599	Deputy Fire Chief	Fire	11/8/2024	11/25/2024
24-00598	Deputy Fire Marshal	Fire	11/8/2024	3/10/2025
24-00514	Deputy Librarian	Library & Community Services	4/2/2024	8/5/2024
24-00502	Engineering Aide I-II	Public Works	2/28/2024	3/20/2024
24-00541	Engineering Aide I-II	Public Works	6/14/2024	7/5/2024
24-00494	Equipment Mechanic II	Public Works	2/15/2024	2/29/2024
24-00575	Executive Assistant	Administration	9/18/2024	10/4/2024
24-00597	Executive Assistant	Administration	11/6/2024	11/22/2024
23-00491	Facility Maintenance Mechanic	Public Works	2/5/2024	2/21/2024
24-00510	Facility Maintenance Mechanic	Public Works	3/20/2024	4/3/2024
24-00551	Facility Maintenance Mechanic	Public Works	6/25/2024	7/16/2024
23-00485	Finance Director	Finance	1/17/2024	3/18/2024
24-00523	Fire Captain	Fire	4/15/2024	5/14/2024
24-00506	Fire Engineer	Fire	3/1/2024	4/5/2024
24-00545	Fire Inspector I	Fire	6/12/2024	6/28/2024

24-00546	Fire Inspector II	Fire	6/12/2024	6/28/2024
24-00539	GIS Technician II/I	Public Works	6/10/2024	6/24/2024
24-00561	Investigative Specialist	Police	8/23/2024	9/19/2024
23-00487	Junior Engineer	Public Works	1/17/2024	1/24/2024
24-00500	Junior Engineer	Public Works	2/29/2024	3/14/2024
24-00533	Librarian II	Library & Community Services	6/7/2024	6/21/2024
24-00552	Librarian II	Library & Community Services	6/26/2024	7/17/2024
24-00521	Library Automation Services Coordinator (Library Technology Services Specialist)	Library & Community Services	4/15/2024	4/17/2024
24-00532	Library Technician	Library & Community Services	6/5/2024	6/19/2024
24-00542	Library Technology Coordinator	Library & Community Services	6/12/2024	7/3/2024
24-00553	Library Technology Coordinator	Library & Community Services	7/22/2024	8/26/2024
24-00547	Management Analyst	Public Works	6/14/2024	6/28/2024
24-00549	Park Maintenance Crew Supervisor	Library & Community Services	6/14/2024	6/28/2024
24-00557	Park Maintenance Worker	Library & Community Services	7/19/2024	8/2/2024
24-00504	Payroll Technician	Finance	2/28/2024	3/13/2024
23-00490	Permit Center Clerk	Community Development	4/2/2024	4/16/2024
23-00479	Plan Check Engineer	Community Development	1/3/2024	4/8/2024
24-00516	Plan Checker II	Community Development	4/8/2024	4/29/2024
24-00584	Plan Checker II	Community Development	9/26/2024	4/4/2025
24-00505	Planning Manager (Division Manager for Housing & Homelessness)	Community Development	3/1/2024	4/2/2024
24-00528	Planning Manager (Division Manager for Housing & Homelessness)	Community Development	5/1/2024	8/22/2024
24-00507	Police Officer (Lateral)	Police	3/13/2024	
24-00503	Police Recruit	Police	2/28/2024	1/8/2025

24-00508	Police Recruit (Current Academy Attendee)	Police	3/13/2024	
24-00492	Police Services Technician	Police	2/7/2024	8/16/2024
24-00559	Police Services Technician	Police	8/16/2024	10/24/2024
24-00600	Police Services Technician	Police	11/20/2024	
24-00608	Property/Evidence Technician	Police	12/23/2024	1/8/2025
23-00488	Public Service Maintenance Worker I-II	Public Works	1/22/2024	2/7/2024
24-00529	Public Service Maintenance Worker I-II	Public Works	5/2/2024	5/23/2024
24-00527	Public Service Maintenance Worker III (Street Maintenance Division)	Public Works	4/23/2024	5/7/2024
24-00583	Public Works Administrative Supervisor	Public Works	9/26/2024	10/16/2024
23-00489	Public Works Compliance Officer I	Public Works	1/31/2024	2/14/2024
24-00520	Public Works Compliance Officer I	Public Works	4/12/2024	5/3/2024
24-00495	Public Works Resource Coordinator	Public Works	2/15/2024	2/29/2024
24-00512	Senior Accountant	Finance	6/25/2024	7/12/2024
24-00576	Senior Accounting Clerk	Finance	9/19/2024	10/11/2024
24-00601	Senior Accounting Clerk	Finance	12/16/2024	12/23/2024
23-00486	Senior Accounting Technician	Community Development	1/16/2024	2/22/2024
24-00577	Senior Accounting Technician	Finance	9/19/2024	10/11/2024
24-00580	Senior Civil Engineer	Public Works	10/4/2024	
23-00482	Senior Plan Check Engineer	Community Development	1/3/2024	4/8/2024
24-00550	Senior Plan Check Engineer	Community Development	6/24/2024	
24-00593	Senior Planner	Community Development	10/28/2024	2/11/2025
24-00555	Superintendent of Maintenance Services	Public Works	7/18/2024	8/8/2024

24-00606	Superintendent of Maintenance Services	Public Works	12/20/2024	1/10/2025
24-00524	Sustainability Analyst	Public Works	4/25/2024	5/16/2024
24-00603	Technical Services Manager	Library & Community Services	12/18/2024	4/2/2025
24-00571	Urban Forestry Crew Supervisor	Public Works	9/13/2024	12/16/2024
24-00536	Urban Forestry Worker I	Public Works	6/13/2024	9/6/2024
24-00544	Urban Forestry Worker II	Public Works	6/13/2024	12/2/2024

Attachment B

Classification	Vacancies	Budgeted FTEs	% of Vacancies
Accountant Auditor	1	1	100%
Accounting Manager	1	1	100%
Associate Engineer	1	1	100%
Associate Planner	1	2	50%
Assistant Community Development Director	1	2	50%
Community Development Analyst– Limited Term	1	3	33.3%
Community Development Analyst	1	4	25%
Community Services Manager	1	2	50%
Construction Inspector Supervisor	1	1	100%
Investigative Specialist	2	2	100%
Plan Check Engineer	1	1	100%
Senior Civil Engineer	3	3	100%
Senior Plan Check Engineer	1	1	100%
Senior Planner	1.5	4.5	33.3%
Senior Economic Development Manager	1	1	100%
Superintendent of Maintenance Services	1	1	100%
Technical Services Manager	1	1	100%
Traffic Engineer	1	1	100%
Vacancies- AMPS			



AB 2561 Presentation:

Vacancies, Recruitment, and Retention Efforts

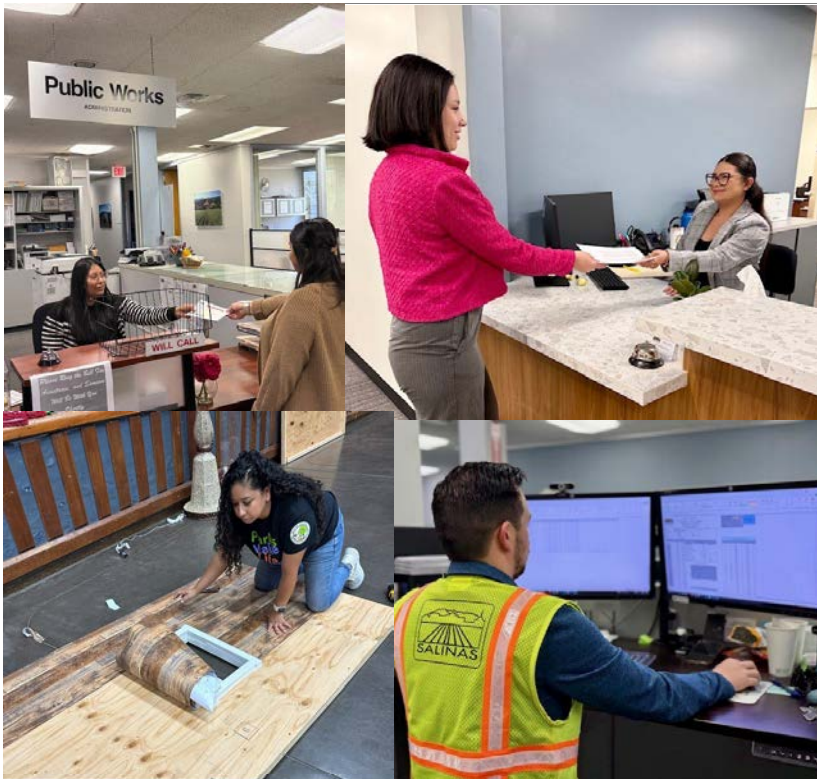
Tuesday, May 27, 2025

Salinas City Council
Meeting

AB 2561 Requirements:

- Track all vacancies
- Present in a public hearing
 - At least once per fiscal year
 - Prior to adoption of final budget
- Identify changes in the hiring process
- Units entitled to make presentation during public hearing
- If vacancies within a single unit meet or exceed 20% of total authorized full-time positions in unit include upon request:
 - Total vacancies within unit,
 - Total applicants for vacant positions within unit,
 - Average # of days to complete hiring process, and
 - Opportunities to improve compensation and other working conditions

Agenda:



City-Wide Information:

- Workforce
- Vacancy
- Bargaining Unit Specific Information
- Recruitment
- Hiring/Retention Challenges

SUMMARIES & SCHEDULES

City-Wide Workforce Summary

	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25*</u>
GENERAL OPERATIONS					
Police (Sworn)	174.000	174.000	161.000	161.000	157.000
Police (Administrative)	53.500	47.000	52.000	52.000	51.000
Fire (Sworn)	93.000	93.000	96.000	97.000	97.000
Fire (Administrative)	5.000	5.000	7.000	7.000	7.000
Total Public Safety	<u>325.500</u>	<u>319.000</u>	<u>316.000</u>	<u>317.000</u>	<u>312.000</u>
Mayor and City Council	7.000	7.000	7.000	7.000	7.000
Administration	6.000	8.000	8.000	10.000	10.000
Human Resources	7.000	7.000	9.000	9.750	9.750
Finance	25.000	28.000	30.000	31.000	31.000
City Attorney	5.000	3.000	4.000	3.000	3.000
Community Development	31.010	34.500	42.550	48.750	55.750
Engineering & Transportation	33.930	34.180	34.180	34.180	33.180
Environmental & Maintenance Services	46.750	33.750	40.750	40.750	39.750
Parks and Community Services	19.000	31.000	33.000	34.000	32.500
Library	41.500	41.500	41.500	41.500	41.000
Total Non Public Safety	<u>222.190</u>	<u>227.930</u>	<u>249.980</u>	<u>259.930</u>	<u>262.930</u>
TOTAL GENERAL OPERATIONS	<u>547.690</u>	<u>546.930</u>	<u>565.980</u>	<u>576.930</u>	<u>574.930</u>
INTERNAL SERVICES	13.450	13.450	14.450	16.700	16.700
ENTERPRISE OPERATIONS	43.610	45.370	52.320	53.120	57.120
ASSESSMENT & MAINTENANCE DISTRICTS	1.750	0.750	0.750	0.750	1.250
CITY-WIDE TOTAL	<u>606.500</u>	<u>606.500</u>	<u>633.500</u>	<u>647.500</u>	<u>650.000</u>

**Total Full-Time
Positions on
7/1/2024: 650
12/31/2024:
669**

Recruitment

Classification

**Benefits
Administration/Leaves**

**Payroll/Personnel
Action Forms**

**Performance
Evaluation**

Grievance/Discipline

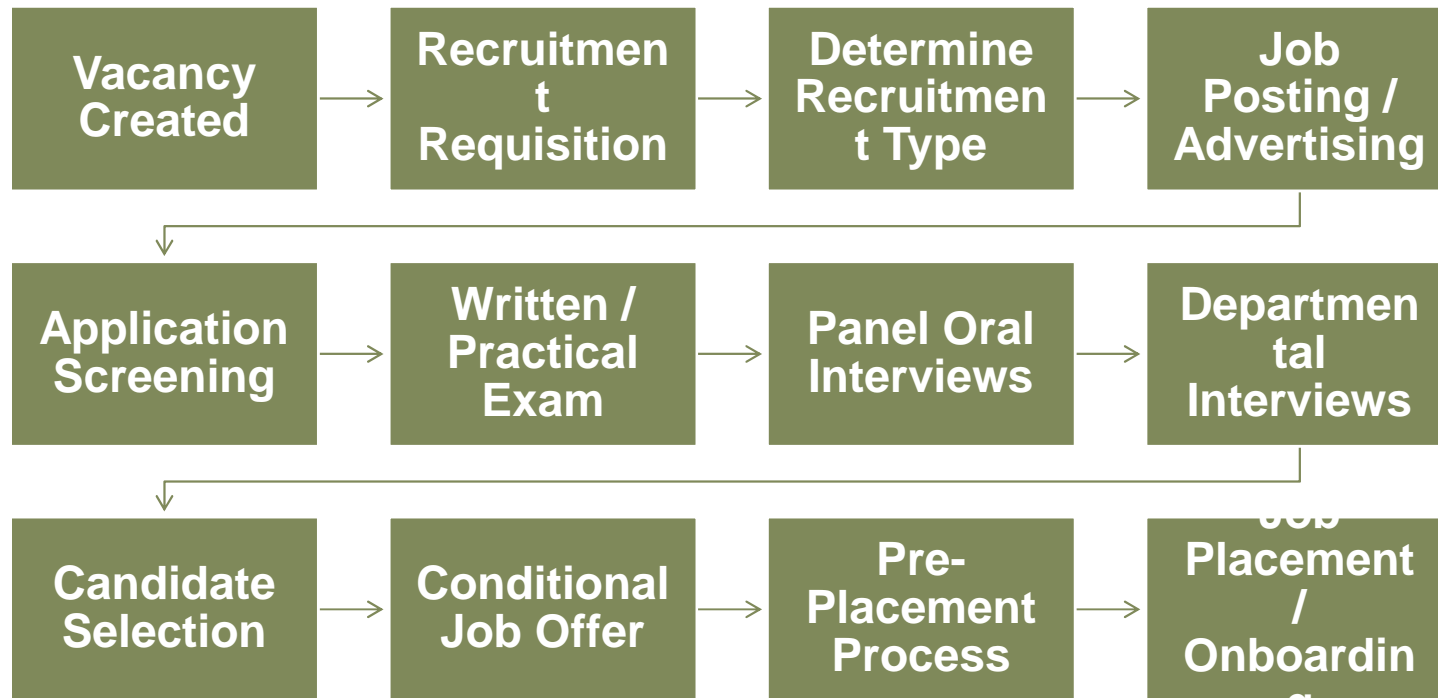
Training

Health & Wellness

Labor Relations

**Separation
(Employee
Turnover)**

Core Human Resources Functions



Recruitment Process

CY 2024	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Vacancies Filled	16	10	14	10	10	24	11	11	12	5	10	11	144
New Vacancies	12	15	18	7	5	12	5	9	14	7	7	13	124
Remaining Vacancies (Running Total)	99	104	108	107	101	89	83	81	83	85	83	85	-

Vacancy Information

New Vacancies Created During Calendar Year 2024: 124

As of 12/31/2024:	
Newly Budgeted Positions:	7
Over-hires:	3
Vacancies created by:	
Internal Promotion:	40
Internal Transfer:	6
Retirement:	22
Involuntary Separation:	8
Voluntary Separation:	38



New Vacancies

Vacancy Information - Calendar Year Ending 12/31/2024

Units	Vacancies	FTEs	% of Vacancies
Association of Management Personnel of Salinas (AMPS)	22	81.5	26.99%
Department Directors	2	9	22.2%
Police Managers Association (PMA)	6	30	20%
Confidential Management	3	16	18.8%
Confidential Miscellaneous	2	13	15.4%
Fire Supervisors (FSA)	1	7	14.3%
Service Employees International Union (SEIU) Crew Supervisors	1	7	14.3%
Salinas Police Officers Association (SPOA)	16	125	12.8%
Salinas Municipal Employees Association (SMEA)	24	193.5	12.4%
Service Employees International Union (SEIU) Blue Collar	6	81	7.4%
International Association of Firefighters (IAFF)	0	100	0%

Units	Vacancies Filled	Remaining Vacancies as of 12/31/2024	# of Apps Received	Existing Lists / Continuous Recruitment	Average # of Days to Fill	Open Recruitment s	Average # of Days to Fill	Promotional Recruitment s	Average # of Days to Fill
Association of Management Personnel of Salinas	17	22	562	3	91.3	12	229.91	2	57
Department Directors	3	2	74	0	0	1	314	2*	248.5
Police Managers Association	1	6	0*	1	8	0	0	0	0

Units with 20% or Greater Vacancy Rate



Recruitment

Total # of Vacancies Filled During Calendar Year 2024: 144

Vacancies Filled by:	
Existing Eligibility List / Continuous Recruitment	66
Open Recruitment	59
Promotional Recruitment	19

Hiring and Retention Challenges

- **The City identified the following potential obstacles:**
 - Limited applicant pool/Private sector competition
 - Backgrounds
 - Length of recruitment process
 - Compensation; and
 - Remote work
- **The City will endeavor to address these obstacles by:**
 - Reviewing remote work opportunities
 - Hosting interview workshops
 - Compensation analysis for difficult to fill positions/hiring incentives
 - More outreach; and
 - Enhancing recruitment process

Full-Time Workforce Information

Employees residing in Monterey County	83%
Public Safety residing in Monterey County	70%
Employees residing in Salinas	58%
Public Safety residing in Salinas	47.5%
Bilingual Employees	41%
Bilingual Frontline Employees	37%



Questions?



Legislation Text

File #: ID#25-168, **Version:** 1

Amendment to Funding Agreement with Community Human Services

Approve a Resolution delegating authority to the City Manager to execute Amendment No. 2 to Agreement No. 24CIP9001-01(Agreement) with Community Human Services for the operation of the SHARE Center, to increase the maximum compensation by \$1,161,560 for a total not to exceed compensation amount of \$3,863,688 and extending the term to June 30, 2026.



CITY OF SALINAS COUNCIL STAFF REPORT

DATE: MAY 27, 2025

DEPARTMENT: COMMUNITY DEVELOPMENT

FROM: LISA BRINTON, DIRECTOR

THROUGH: VINCENT MONTGOMERY, PLANNING MANAGER

BY: KAYSHLA LOPEZ, HOMELESS SERVICES MANAGER
TITLE: AMENDMENT TO FUNDING AGREEMENT WITH COMMUNITY HUMAN SERVICES

RECOMMENDED MOTION:

A motion to approve a resolution delegating authority to the City Manager to execute Amendment No. 2 to Agreement No. 24CIP9001-01(Agreement) with Community Human Services for the operation of the SHARE Center, to increase the maximum compensation by \$1,161,560 for a total not to exceed compensation amount of \$3,863,688 and extending the term to June 30, 2026.

EXECUTIVE SUMMARY:

Amendment No. 2 increases the total compensation of the Agreement with Community Human Services by \$1,161,560 using \$1,050,000 in ERF3L grant funds and \$111,560 in Family Homeless Challenge grant funds. The total compensation amount will be \$3,863,688 and the term of the agreement will be extended to June 30, 2026. The expenditure of ERF3L grant funds will be prioritized to maximize the use of grant funds and compliance with ERF3L 50% expenditure deadline of June 30, 2025.

BACKGROUND:

On June 25, 2024, City Council approved the execution of a Subrecipient Funding Agreement with Community Human Services for the operations of the SHARE Center to provide emergency shelter and housing navigation services for 3 years with a corresponding budget of \$9,694,420 (Resolution No. 23038). Annual SHARE Center operation averages \$3,000,000. In accordance with the existing Memorandum of Understanding (MOU) between the City and County executed on September 25, 2018, the operational expenses for the SHARE Center are to be equally divided between the City and the County.

Through Amendment No. 2, the total compensation of Agreement 24CIP9125-01 with Community Human Services will be increased by \$1,161,560 using \$1,050,000 in ERF3L grant funds and \$111,560 in Family Homeless Challenge grant funds. The total compensation amount will be \$3,863,688 and the term of the agreement will be extended to June 30, 2026. The expenditure of ERF3L grant funds will be prioritized to maximize the use of grant funds and compliance with ERF3L 50% expenditure deadline of June 30, 2025.

CEQA CONSIDERATION:

Not a Project. The City of Salinas has determined that the proposed action is not a project as defined by the California Environmental Quality Act (CEQA) (CEQA Guidelines Section 15378). In addition, CEQA Guidelines Section 15061 includes the general rule that CEQA applies only to activities which have the potential for causing a significant effect on the environment.

CALIFORNIA GOVERNMENT CODE §84308 APPLIES:

Yes.

STRATEGIC PLAN INITIATIVE:

The proposed Amendment No.2 for Community Human Services will advance the City of Salinas Strategic Plan 2025-2028 Housing Goal to ‘Effectively promote the health and safety of unsheltered residents through supportive services and housing with our regional partners and non-profit Community Based Organizations (CBO)’ through continued provision of immediate housing opportunities supported by housing navigation leading to permanent housing placements.

DEPARTMENTAL COORDINATION:

This agenda item was prepared by and is administered by the Community Development Department Housing & Community Development Division with contributions from both the City Attorney and Finance Department.

FISCAL AND SUSTAINABILITY IMPACT:

There will be no impact to the General Fund. Amendment No. 2 with Community Human Services for Share Center operations will be funded by available appropriations from the Encampment Resolution Fund (ERF3L) and Family Homeless Challenge (FHC) funding grants.

Fund	Appropriation	Appropriation Name	Total Appropriation	Amount for recommendation	FY 24-25 Operating Budget Page	Last Budget Action (Date, Resolution)
2954	30.3240- 69.1270	Financial Assistance Community Human Services	\$1,089,322.90	\$1,050,000	n/a	6/25/24 Resolution 23038
2956	30.3240-69.1270	Financial Assistance Community Human Services	\$111,560.27	\$111,560	n/a	6/25/24 Resolution 23038

ATTACHMENTS:

- A. Resolution XXX
- B. Draft Amendment No. 2 to Subrecipient Agreement No. 24CIP9001-01– SHARE Center
- C. Amendment No. 1 to Subrecipient Agreement No. 24CIP9001-01 – SHARE Center
- D. Subrecipient Agreement No. 24CIP9001-01 – SHARE Center

RESOLUTION NO. _____ (N.C.S.)

**RESOLUTION OF THE CITY OF SALINAS AUTHORIZING AMENDMENT
NO. 2 TO THE AGREEMENT WITH COMMUNITY HUMAN SERVICES FOR THE
OPERATION OF THE SHARE CENTER**

WHEREAS, the City of Salinas ("City") and Community Human Services entered into Agreement No. 24CIP9001-01 effective August 1, 2024, for the operation of the SHARE Center to provide emergency shelter and support services for individuals experiencing homelessness; and

WHEREAS, on November 13, 2024, the City and Community Human Services executed Amendment No. 1 to increase funding for the SHARE Center to a total not to exceed amount to \$2,702,128 for Fiscal Year 2024-2025; and

WHEREAS, the City and Community Homeless Services desire to amend further amend Agreement No. 24CIP9125-01 to increase the maximum compensation by \$1,156,500 for a total not to exceed compensation of \$3,863,688, and to extend the term to June 30, 2026; and

WHEREAS, the funding source for the \$1,161,560 increase is Encampment Resolution Fund (ERF3L) grant funds (\$1,050,000) and Family Homeless Challenge Grant (\$111,560); and

WHEREAS, the expenditure of ERF3L funds will be prioritized to ensure compliance with the ERF3L expenditure benchmark deadline of June 30, 2025; and

WHEREAS, the City of Salinas has determined that the proposed action is not a project as defined by the California Environmental Quality Act (CEQA) (CEQA Guidelines Section 15378). In addition, CEQA Guidelines Section 15061 includes the general rule that CEQA applies only to activities which have the potential for causing a significant effect on the environment.

NOW, THEREFORE, BE IT RESOLVED that the Salinas City Council hereby authorizes the City Manager to execute Amendment No. 2 to Agreement No. 24CIP9001-01 with Community Human Services for the operation of the SHARE Center, to increase the maximum compensation by \$1,161,560 for a total not to exceed compensation amount of \$3,863,688 and extending the term to June 30, 2026.

PASSED AND APPROVED this 27th day of May 2025, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

APPROVED:

Dennis Donohue, Mayor

ATTEST:

Patricia M. Barajas, City Clerk

**AMENDMENT NO. 2 TO
SUBRECIPIENT FUNDING AGREEMENT NO. 24CIP9001-01
BETWEEN COMMUNITY HUMAN SERVICES AND CITY OF SALINAS AN**

This Amendment No. 2 to the Original Subrecipient Funding Agreement (the "Amendment") is entered into on May 27th, 2025, between Community Human Services, a California corporation (hereinafter referred to as the "Subrecipient"), and the City of Salinas, a California charter city and municipal corporation (hereinafter referred to as the "City").

WITNESSETH

WHEREAS, the City and Subrecipient first entered into Agreement No. 24CIP9001-01 (the "Agreement"), effective August 1, 2024, pursuant to which Subrecipient agreed to provide emergency shelter and housing navigation services at the SHARE Center for compensation during fiscal year 2024-2025; and

WHEREAS, on November 13, 2024, the City and Subrecipient executed Amendment No. 1 to increase the total compensation under the Agreement to \$2,702,128 for FY 2024-2025; and

WHEREAS, the City and Subrecipient desire to amend the Agreement to increase the maximum compensation amount and extend the term to June 30, 2026, to expand the provision of emergency shelter services at the SHARE Center using Encampment Resolution Fund (ERF)3L and Family Homeless Challenge grant funds; and

WHEREAS, to ensure compliance with the ERF3L 50% program expenditure milestone of June 30, 2025, the expenditure of ERF3L funds will be prioritized.

NOW, THEREFORE, in mutual consideration of the terms and conditions set forth below, the Parties agree as follows:

1. Subsection a of Section 4 of the Agreement is hereby amended in its entirety as follows:

a. Maximum Compensation: The operation of the SHARE Center for Fiscal Years 2024-2026 is estimated to cost \$3,863,688. This amount includes \$1,050,000 from the Encampment Resolution (ERF3L), \$111,560 of the Family Homeless Challenge (FHC), \$638,440 from CIP 9001 – Permanent Homeless Shelter, and \$1,989,711.48 from the American Rescue Plan Act (ARPA) funds. The total compensation to be paid to the Subrecipient under this Agreement shall not exceed three million eight hundred sixty-three thousand six hundred eighty-eight dollars (\$3,863,688.00).

2. Section 2 of the Agreement is hereby amended to extend the expiration date to June 30, 2026.

3. All terms, covenants and conditions stated in the Original Subrecipient Funding Agreement, and Amendment Nos. 1 and 2, which are not herein amended, remain in full force and effect.

IN WITNESS HEREOF, the parties have executed this Amendment No. 2 effective as of the date shown above.

CITY OF SALINAS

René Mendez, City Manager

APPROVED AS TO FORM:

-
- ☐ Christopher A. Callihan, City Attorney
 - ☐ Rhonda Combs, Assistant City Attorney

COMMUNITY HUMAN SERVICES

Robin McCrae, Chief Executive Officer

**AMENDMENT NO. 1
SUBRECIPIENT FUNDING AGREEMENT
CITY OF SALINAS AND COMMUNITY HUMAN SERVICES
FOR
FY 2024-2024 SHARE CENTER OPERATIONS**

Agreement No.: 24CIP9001-01

This Amendment No. 1 to the Original Subrecipient Funding Agreement is entered into on **November 13, 2024**, between **Community Human Services**, a California corporation (hereinafter referred to as the "Contractor"), and the **City of Salinas**, a California charter city and municipal corporation (hereinafter referred to as the "City").

WITNESSETH

WHEREAS, the City and Community Human Services (the "Subrecipient") first entered into an Agreement for the SHARE Center operations (the "Agreement"), effective August 1, 2024, pursuant to which Community Human Services agreed to provide certain services for compensation during fiscal year 2024-2025; and

WHEREAS, the City and Community Human Services desire to amend the Agreement to increase the total compensation by \$1,194,421 to a total not to exceed \$2,702,128 for FY 2024-2025.

NOW, THEREFORE, in mutual consideration of the terms and conditions set forth below, the Parties agree as follows:

1. Section 4 entitled "Funding" is revised to read as follows:

The operation of the SHARE Center for FY 2024-2025 is estimated to cost approximately \$2,702,128. This cost will be covered by \$712,416.52 from CIP 9001 – Permanent Homeless Shelter and \$1,989,711.48 from American Rescue Plan Act funds (ARPA). The total compensation to be paid to the Subrecipient under this Agreement shall not exceed Two Million Seven Hundred and Two Thousand One Hundred and Twenty-Eight Dollars (\$2,702,128.00).


2. All terms, covenants and conditions stated in the Original Subrecipient Funding Agreement, which are not herein amended, remain in full force and effect.

IN WITNESS HEREOF, the parties have executed this Amendment No. 1 effective as of the date shown above.

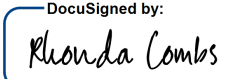
City of Salinas

By: 
49009F9344B6488...
René Mendez, City Manager

Grantee:

By: 
67F0E5A2E2EB4D7...
Robin McCrae, Chief Executive Officer

APPROVED AS TO FORM:

By: 
47E1DC47F6EE4DD...
Rhonda Combs, Assistant City Attorney

SUBRECIPIENT FUNDING AGREEMENT
BETWEEN
THE CITY OF SALINAS AND
COMMUNITY HUMAN SERVICES



This is an official document.

Do not make any changes to this document EXCEPT to modify your signature block on the last page as needed.

**SUBRECIPIENT FUNDING AGREEMENT
BETWEEN
THE CITY OF SALINAS AND
COMMUNITY HUMAN SERVICES**

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**AGREEMENT FOR SERVICES
BETWEEN
THE CITY OF SALINAS AND
COMMUNITY HUMAN SERVICES**

THIS AGREEMENT is executed on this 1ST day of August 2024. (“Agreement”) between the City of Salinas, a California Charter city and municipal corporation (hereinafter “City”) and Community Human Services, a California nonprofit Joint Powers Agency (hereinafter “Subrecipient”).

RECITALS

WHEREAS, on June 25, 2024, the City Manager submitted the CIP operating budget for fiscal year 2024-25 to City Council which allocated \$1,503,707; in CIP 9001 – Permanent Homeless Shelter for the operations of the SHARE; and

WHEREAS the Salinas City Council approved the funding through Resolution No. 23038; and;

WHEREAS Community Development Department (CDD) funded programs for homeless related activities are subject to terms and conditions of ESG requirements, and the Funding Agreement through mutual agreement by both parties; and

WHEREAS the Subrecipient shall follow the regulations set forth by the U.S. Department of Housing and Urban Development (HUD), Emergency Solutions Grants program.

NOW, THEREFORE, in consideration of mutual covenants and agreements contained herein, the parties hereto agree as follows:

PART I - AGREEMENT

Section 1. Definitions (as used in this Agreement)

Except to the extent modified or supplemented by this Agreement, any term defined in Title I of the Housing and Community Development Act of 1974, or the Emergency Solutions Grant Regulations, shall have the same meaning when used herein.

- a. "City" means the City of Salinas
- b. “Subrecipient” shall mean an entity, whether public or private, which has the responsibility for administering a project or activity meeting the criteria specified by HUD Emergency Solutions Grant regulations that is authorized to carry out certain special activities.
- c. “CDD” means Community Development Department, a department within the City of Salinas that develops housing policy and administers housing finance, economic development, and community development programs.
- d. "ESG" means the Emergency Solutions Grant program.
- e. “Project” means an awarded program.

Section 2. Term

This Agreement shall commence on August 1, 2024, and expires on June 30, 2025, unless suspended or terminated sooner pursuant to the terms of this Agreement. This Agreement may be extended beyond the term set forth in this section upon a performance evaluation of the Subrecipient.

Section 3. Scope of Service

This Agreement, including the attached budget (Attachment B), Scope of Services (Attachment C), and Scope of Work (Attachment D) herein made part of this agreement, is to be performed in accordance with HUD ESG regulations and this Agreement.

Section 4. Funding

- a. **Maximum Compensation:** The operation of the SHARE for FY 2024-2025 is estimated to cost approximately \$1,503,707. This cost will be covered by the CIP 9001 – Permanent Homeless Shelter fund. The total compensation to be paid to the Subrecipient under this Agreement for services rendered shall not exceed One million, five hundred three thousand, seven hundred seven dollars (\$ 1,503,707).
- b. **Method of Payment:** City will provide payment for program costs covered by this Agreement monthly upon successful electronic submission of a “Expense Report” through the City’s online data management system (www.citydataservices.net), by Subrecipient indicating the amount of payment requested and a breakdown of expenditures consistent with Subrecipient's budget included in Attachment B.

All costs shall be supported by properly executed redacted invoices, contracts, vouchers, or other official documentation evidencing in proper detail the nature and propriety of the charges while in compliance with the Personally Identifying Information (PII) Policy. Subrecipients are responsible to redact all backup documentation pertaining to client information and replacing it with client’s HMIS number for all clients receiving direct assistance per the component requesting reimbursement. All checks, invoices, contracts, vouchers, orders, or other accounting documents pertaining in whole or in part to this Agreement shall be clearly identified and readily accessible upon request by City or designated agents thereof.

To streamline reporting and minimize administrative workload, the City and Subrecipient have the option to collectively decide, to initially review up to three monthly reports. This review will entail a comparison of the Subrecipient's supporting documentation with the requested reimbursement. Once alignment is confirmed and all aspects are coherent, the Subrecipient can subsequently furnish a report generated from their accounting system which is approved by the City to fulfill the reporting requirements. This approach aims to balance accountability while optimizing efficiency in the reporting process. Upon mutual agreement from both parties, a memo will be used to memorialize the reporting requirements in this section. The City has the right to request complete supporting documents at any point during the term of this agreement, when a report doesn’t align with Subrecipient report from their accounting system.

c. **Financial Management and Accounting Standards**

Subrecipient shall request funds only for authorized budget item(s) and the request shall be approved by City's Planning Manager (Housing Division) or his or her designee prior to payment. **Payment requests are due on the 10th day of each month.** Should the 10th fall on a weekend or holiday, the Subrecipient is responsible to provide their report prior to the weekend or holiday. *Agencies that miss City submittal deadlines more than two times in one fiscal year shall be disqualified from submitting a funding proposal for the following year per the Public Services Funding Parameters adopted by Salinas City Council on May 21, 2013.* Payments shall be reimbursed based upon the prior month's expenditures and appropriate documentation must be submitted electronically. "Expense Report" submitted incorrectly, without being redacted, or without the completed "Activity Report" due on the 10th day of each month, shall be returned to Subrecipient by City. Funding shall only be provided for expenses incurred or services provided during the period commencing August 1, 2024, and ending June 30, 2025. **Payment requests received by City after July 15, 2025, need not be considered for payment.**

If any portion of the approved funding is neither expended nor encumbered by June 30, 2025, the allocation shall be correspondingly reduced, and the funds made available for other eligible activities and any amendment thereto. To ensure compliance with the federal and state regulations concerning timely expenditure of the City's FY 2024-25, the Subrecipient project mentioned above shall be completed within the timeframes specified in the Scope of Services (Attachment C) and Scope of Work (Attachment D).

The Subrecipient may request an extension for the completion of the proposed scope of work, however, it may not be granted. The Extension Request may only be approved on a case-by-case basis, only upon written request, and after the City grants approval. Subrecipient shall email extension request to City's grant administration for consideration and if approved, request shall be uploaded on the City Data Services (CDS) website at www.citydataservices.net. Upon review of the Request for Extension, the determination in CDS will be made within 15 City of Salinas business working days.

d. **Annual Program Narrative Report**

1. Subrecipient shall develop and provide a comprehensive annual report of program outcomes, services delivered, challenges, and achievements, and may be requested to present the report at a City organized, public meeting. The report shall include *at minimum*, the following indicators:
 - i. Summary of all clients exit reason and destination.
 - ii. Number and percentage of unsheltered individuals who have been placed at the SHARE Center and subsequently entered permanent housing (including placement type and County of exit, where possible), disaggregated by race and ethnicity.
 - iii. Number and percentage of individuals connected to or maintaining enrollment in mainstream benefits, by type of benefit.
 - iv. Referral origin for persons placed into the SHARE Center.
 - v. Number and percentage of individuals who received flexible funding assistance, and the amount spent.

- vi. Summary of guest satisfaction responses, comments, and feedback.
- vii. Photos, graphics, and tables which highlight and summarize the information and data contained within the report.
- 2. Subrecipient staff shall work with City staff to provide interim updates and any additional data for grant reporting requirements.
- 3. Reports shall be submitted via e-mail to the City Contract Monitor by July 15, 2025.

e. **End of Year Reporting**

At the end of the Fiscal Year timeframe, Subrecipients must submit an Annual HMIS CAPER Reporting for the program funded through this Agreement. This information must be submitted to the City as a pdf file in a timely manner through CDS. End of Year Reports submitted after July 15, 2025, will be considered late and in violation of this section.

- f. **Budget Modifications:** Upon electronic submission of a “Budget Modification Request” by Subrecipient, City's Planning Manager (Housing Division) may authorize a budget revision. Any budget revision executed shall not authorize the total compensation to be paid under this Agreement, as so modified, to exceed the amount shown above in Section 4, paragraph b. Such budget modifications shall be completed on the City Data Services (CDS) website at www.citydataservices.net. Because the City has required spending thresholds, any budget modification must be approved by the City to ensure the City meets the State’s funding requirements.
- g. **Unexpended Funds:** When a portion of the approved budget amount is not expended or encumbered, as per the approved budget (Attachment B) within the Proposal, the maximum compensation shall be automatically reduced by any unexpended portion unless otherwise indicated, in writing, by City's Planning Manager (Housing Division). Subrecipients spending rapid rehousing dollars are required to spend all their rapid rehousing funds. **Should an agency be at risk of not completing the rapid rehousing obligation of expenditure, the City reserves the right to reassess the grant and possibly de-obligate funding to another agency to meet the spending requirements for rapid rehousing.**
- h. **Improperly Expended Funds:** If City has reason to believe that any funds disbursed to Subrecipient under this Agreement were not expended in accordance with the terms and conditions hereof, City shall notify Subrecipient, in writing, of the facts or conduct which warrant(s) such belief and shall provide Subrecipient reasonable opportunity to demonstrate or achieve compliance with the terms of this Agreement. If Subrecipient fails to demonstrate such compliance to the satisfaction of City within the time specified, upon request by City, Subrecipient shall immediately refund to City the amount determined to be improperly expended. Monies refunded must come from non-ESG resources.

The provisions of this paragraph shall be in effect during the terms of this Agreement and for three years thereafter, or until such time as the City shall have certified after audit, that all funds disbursed to Subrecipient under this Agreement were expended in accordance with the terms and conditions hereof. The Subrecipient would be required to re-pay any improperly spent funds to the City of Salinas.

Section 4A. City Program Requirements

Subrecipient shall comply with the following requirements set forth under this Agreement per funded activity, federal and state ESG regulations, and the City of Salinas Housing and Community Service Emergency Solutions Grant Operations Manual.

- a. Homeless individuals and families must be given assistance in obtaining: (i) appropriate supportive services, including permanent housing, medical and mental health treatment, counseling, supervision, and other services essential for achieving independent living; and (ii) other Federal, State, local and private assistance available for such individuals.
- b. Subrecipient shall develop and implement procedures to ensure the confidentiality of records pertaining to any individual served pursuant to this Agreement and/or provided family violence prevention or treatment services and further to ensure that the address or location of any family violence shelter will not be made public, except with written authorization of the person or persons responsible for the operation of such shelter.
- c. Subrecipient shall involve, to the maximum extent practicable, homeless individuals and families in policy-making and general operations such as renovation, operation and maintenance of facilities and the delivery of services.
- d. Subrecipient agrees to participate in the local Continuum of Care's Homeless Management Information System (HMIS) including requirements to collect the Universal Data Elements and report an array of data pertaining to homelessness, including unduplicated counts, the use of services, and the effectiveness of the local homeless assistance system and the Coordinated Assessment and Referral System (CARS) to enter and collect data elements in adherence of Monterey and San Benito Counties Continuum of Care Collaborative (CA-506) policies and funding requirements. Communities and homeless assistance providers use the data stored in HMIS to improve homeless assistance programs and better serve homeless persons meeting federal requirements of the Emergency Solutions Grant under the McKinney-Vento Homeless Assistance Act. In addition, sub recipients will agree to use HMIS as a case management tool to upload a Housing Stability Plan, Related Case Management Documentation, and services provided with Service Transactions as required by the City.
- e. Staff and operate the SHARE Center, a 24-hour shelter and housing navigation center located at 845 E. Laurel Drive, Salinas, CA, in compliance with Monterey County Occupancy Terms. Operations must adhere to a Housing First, safety-first approach, maintaining utmost cleanliness and appropriate sanitation practices, including custodial services.
- f. Ensure Center services are Americans with Disabilities Act (ADA) compliant.
- g. Ensure Center is operated as a pet friendly facility in accordance with Monterey County recommended Participant Animal Guidelines.
- h. Provide security on site, 24 hours, seven (7) days a week including weekends and holidays and develop a protocol to ensure the safety of staff and guests and minimize the impact of the Center on the neighboring community.
- i. Be responsible for implementing and enforcing a mandatory 24 hour, seven (7) days a week no-loitering policy on Center property and minimizing potential impacts to the surrounding neighborhood and community at-large through community engagement methods.

- j. Disallow disruptive guests in the Center who adversely impact the peace and quiet for others.
- k. Disallow smoking, illegal drug use or non-supervised use of prescription drugs in the facility or on the property.
- l. Provide and enforce clear and concise guest use guidelines and behavioral expectations to each guest prior to entry.
- m. Subrecipient shall notify the City immediately of any incidents that must be reported to HUD and/or that may require a response to the public or elected officials.
- n. Subrecipient shall immediately notify the City of any changes to managerial or supervisory staffing and/or agreement information. Additionally, the Subrecipient is required to provide informal weekly updates, including capacity counts and general feedback, to ensure effective communication regarding operations and services. The City must also be notified immediately if the Center reaches full capacity.
- o. Serve up to approximately 100 individuals and/or family members in the Center on any given night.
- p. Coordinate the provision of 3x daily meals for residents. Food may be prepared on-site and obtained through donations from faith-based organizations or other organizations. All dishes and flatware should be cleaned each night or otherwise (if appropriate) be properly disposed of.
- q. Organize the sleeping arrangement into four groups: men, women, male led families with children, and female led families with children.
- r. Subrecipient shall comply with all Salinas Fire Department regulations.
- s. Clean the interior floors each day as needed and inspect the perimeter of the Center and ensure that all trash is collected.
- t. Employ a manager with at least two (2) years of shelter management experience.
- u. Employ Housing Navigators to support the move to permanent housing for residents.
- v. Ensure shower service includes daily cleaning and regularly scheduled deep-cleaning services as well as provision of basic hygiene supplies such as soap, toilet paper, and access to clean towels.
- w. Subrecipient shall ensure that services are provided within Evidence-Based Best Practices and in compliance with the core components of Housing First, as described in Welfare and Institutions Code Section 8255, subdivision (b). Individuals and families assisted must not be required to receive treatment or perform any other prerequisite activities as a condition for receiving shelter, housing, or other services for which these funds are used.
- x. Subrecipient shall provide incontinence and feminine hygiene products, including, but not limited to, sanitary napkins, tampons, and panty liners, to guests as needed, free of charge. Obligation to satisfy this requirement is subject to the availability of funds, however Subrecipient shall make attempts to coordinate or request donations when funds are not available and collect data on the cost, demand, and utilization to help inform future resources to support this service.
- y. Subrecipient shall ensure that CDC guidelines regarding mitigating the spread of infectious diseases, particularly regarding operating a congregate shelter facility, are adhered to.
- z. Subrecipient shall provide information and referral assistance with completion of application forms for mainstream benefits. Subrecipient may apply for a CBO account with the Department of Social Services to facilitate direct enrollment of clients.

Section 4B. Other Program Requirements

Subrecipient shall carry out each activity in compliance with all applicable federal laws and regulations as described below:

Monitoring Grant Activities:

- a. City shall monitor the activities selected to ensure compliance with all requirements, including adherence to Monterey County's Occupancy Terms, and Participant Animal Guidelines. Onsite monitoring of Homeless Services shall occur annually after the grant period to enforce these standards.
- b. The City will monitor the performance of the Subrecipient based on a risk assessment and according to the terms of this Agreement.
- c. If it is determined that the Subrecipient or any of its designees falsified any certifications, application information, financial, or agreement report, the Subrecipient shall be required to immediately reimburse the full amount of the award to the City and may be prohibited from any further participation.
- d. As requested by the City, Subrecipients shall submit all documentation necessary to ensure that Subrecipient are in continued compliance with all Program Requirements and to determine if objectives listed in proposal are being meet.
- e. Substandard performance as determined by City will constitute non-compliance with this Agreement. If action to correct such substandard performance is not taken by Subrecipient within a specified period after being notified by City, agreement suspension or termination procedures will be initiated.

Evaluation: The City reserves the right to survey Subrecipient's clients. If the City elects to survey Subrecipient's clients, the City will deliver questionnaires to the Subrecipient and the Subrecipient will distribute those questionnaires to Subrecipient's clients. Subrecipient's clients may then remit completed questionnaires directly to the City. The method of return to the City would be clarified during the evaluation process. To maintain Subrecipient's protection of client confidentiality, City agrees that client surveys will not contain questions requiring the survey-taker to reveal any personally identifying client data. Following receipt of clients' completed questionnaires, the City shall forward a summary of the results to the Subrecipient.

Disclosure of Confidential Client Information: City and Subrecipient will protect the confidentiality of all records pertaining to any individual served under this Agreement and will protect the disclosure of such documents, except as otherwise required under state or federal law or unless written consent is obtained from such person receiving service and, in the case of a minor, that of a responsible parent/guardian. Subrecipient expressly acknowledges that City is subject to the California Public Records Act and may, therefore, be obligated to disclose records pertaining to Subrecipient and its activities and services provided pursuant to this Agreement.

Depending on the nature or timing of the request, or future court decisions, records received by City pursuant to this agreement may not remain private and may be publicly disclosed. Given the nature of the applicable law under the California Public Records Act, City cannot

guarantee or warrant that it will be able to keep submitted records confidential. Subrecipient therefore agrees to defend and indemnify City against any suit brought under the California Public Records act to obtain the records; otherwise, City shall not be obligated to defend such suit and may release the records.

Subrecipients shall comply with the Personally Identifying Information (PII) Policy. and are responsible for redacting all documentation pertaining to client information and replacing it with client's HMIS number for all clients receiving direct assistance.

Policies and Procedures: Subrecipients are required to produce specific policies and procedures, consistent with the City of Salinas ESG Written Standards. Program policies and procedures must include coordinated entry and the use of HMIS; Coverage Area; Participant Eligibility; Suite of Services Offered; Staffing Pattern; Problem Solving to include diversions and/or rapid exit; Participants Termination and grievance process. All Policies and Procedures must comply with all applicable federal laws, statutes, and regulations; provide assistance that is tailored to each participants specific needs and housing barriers; implement best practices for returning people experiencing sheltered homelessness safe, stable Permanent housing via person centered practices that are tailored to each household.

VAWA Requirement: Violence Against Women Act (VAWA), reauthorized in 2013, expanded protections for victims of domestic violence, sexual assault, dating violence, and stalking in City and all funded programs. VAWA protections apply to all survivors regardless of age, sex, gender identity, race, national origin, familial status, disability, and sexual orientation, and extend to individuals affiliated with victim, including spouses, parents, siblings, children, and anyone residing in the household. VAWA protects City and all program participants against denial of assistance and termination of assistance or eviction based on survivor status and factors directly related to domestic violence, including job history, credit history, criminal history, or rental history. VAWA protections must be documented in the lease or rental agreement and provided to the participants served.

VAWA Rule Components: A participant cannot be denied assistance, terminated from a program, or evicted based on a status as a victim of domestic violence, sexual assault, dating violence, and stalking. An applicant cannot be denied access to housing or evicted based on factors directly related to the victimization, such as job history, credit history, criminal record, or rental history.

Notice of Occupancy Rights: A VAWA Notice of Occupancy Right and Victim Self-Certification Form (HUD Form-5380) must be given to a tenant by the Subrecipient when:

1. A program participant applies and is admitted to permanent housing or transitional housing.
2. An individual or family applies and is denied permanent housing or transitional housing.
3. A program participant receives notification of eviction.
4. A program participant is notified of termination of assistance.
5. In a tenant-based rental assistance, notice must also be given by the owner when a tenant receives notice of eviction.

Lead-Based Paint

Subrecipient will provide the lead hazard information pamphlet to any resident who will be residing in a unit built before 1978. The tenant must receive the pamphlet before moving into the unit. If Subrecipient can document the tenant received the pamphlet previously, Subrecipient is not required to provide it again.

Such regulations pertain to all assisted housing and require that all owners, prospective owners, and tenants of properties constructed prior to 1978 be properly notified that such properties may include lead-based paint. Such notification shall point out the hazards of lead-based paint and explain the symptoms, treatment and precautions that should be taken when dealing with lead-based paint poisoning and the advisability and availability of blood lead level screening for children under seven.

For units older than 1978 which will house one or more children under the age of 6, landlord and tenant must complete a Lead-Based Paint Disclosure form. The form describes any known current or previous lead-based paint hazards, and documents tenant's receipt of records and the lead hazard information pamphlet.

Subrecipients must keep record in each client file when "Protect Your Family from Lead in Your Home" pamphlet is issued.

Section 5. Activity Reporting

Subrecipient shall provide to City's Planning Manager (Housing Division) or his/her designee, a Monthly Activity Report, in a form determined by City, so that City may meet its record keeping and reporting requirements to City Council. These reports shall be **due by the 10th day of each month** and will reflect the prior month's activities. Such Activity Reports shall be completed on the City Data Services (CDS) website at www.citydataservices.net. As required by City, Subrecipient shall maintain adequate records to support the reported statistics regarding beneficiary characteristics and services provided. Such records shall be made available for inspection by City or designated agents thereof upon request. Subrecipient shall maintain all records that are pertinent to the activities funded under this agreement; including but not limited to:

- a. records demonstrating that funded activities meet one of the City's Objectives from the City of Salinas Strategic Plan.
- b. records must include the local CoC #506 third party documentation of homelessness and/or agency similar documentation approved by the City of Salinas; or have approval from City staff if it is not possible to get third party documentation on some clients.
- c. records required to determine the eligibility of activities.
- d. records stating the Subrecipient's policies on procedures to document homelessness.
- e. records documenting compliance with fair housing and equal opportunity components.
- f. financial records agreeing to adhere to the accounting principles and procedures required therein, to employ adequate internal controls, and to maintain necessary source documentation for all costs incurred.
- g. records demonstrating client eligibility for services provided (including-but not limited to- client name, address, income, or other basis for determining eligibility, and description of

service provided) and reports of milestones and schedules of programs as requested and other records necessary to document compliance.

- h. performance reports will be provided by the Homeless Management Information System (HMIS) on a quarterly basis to City.
- i. Subrecipient shall actively participate in all regularly scheduled program, fiscal, and facility coordination meetings with the City.
- j. The frequency of these meetings may be adjusted through mutual agreement between the collaborating partners.

Each month, and at the conclusion of the fiscal year, Subrecipients must submit required information through the HMIS-CAPER, in pdf format, and forthcoming Annual Program Narrative Report, due July 15, 2025, with the final activity and expense reporting submission.

Subrecipient shall retain all records specified under this Agreement for a period of five years after the expenditures of all funds from the grant under which the last program participant was served.

Section 6: Insurance.

Subrecipient shall procure and maintain for the duration of this Agreement insurance meeting the requirements specified in Attachment A hereto.

Section. 7: Indemnification.

Subrecipient shall hold harmless, defend at its own expense, and indemnify City and its officers, officials, employees, agents, and volunteers from and against all liability, claims, damages, losses, and/or expenses including reasonable City attorney fees arising from all acts or omissions of Subrecipient or its officers, agents, or employees arising out of the performance of the work under this Contract, caused in whole or in part by any negligent act or omission of the Subrecipient, any Subrecipient, anyone directly or indirectly employed by any of them, or anyone for whose acts any of them may be liable, except where caused by, sole negligence or willful misconduct of the City.

Section 8: Licensing.

Subrecipient warrants that it is properly licensed to perform the work specified under this Agreement, including but not limited to possession of a current City business license.

Section 9: Termination

- A. City shall have the authority to terminate this Agreement, upon ten days written notice to Subrecipient, as follows:
 - 1. If in the City's opinion the conduct of the Subrecipient is such that the interest of the City may be impaired or prejudiced, or
 - 2. (2) For any reason whatsoever.
- B. Upon termination, Subrecipient shall be entitled to payment of such amount as fairly compensates Subrecipient for all work satisfactorily performed up to the date of termination based upon the Subrecipient's rates shown in Attachment B and/or Section 3 of this Agreement, except that: (1) In the event of termination by the City for Subrecipient's

default, City shall deduct from the amount due Subrecipient the total amount of additional expenses incurred by City as a result of such default. Such deduction from amounts due Subrecipient are made to compensate City for its actual additional costs incurred in securing satisfactory performance of the terms of this Agreement, including but not limited to, costs of engaging another Subrecipient(s) for such purposes. If such additional expenses exceed amounts otherwise due and payable to Subrecipient hereunder, Subrecipient shall pay City the full amount of such expense. (C) In the event that this Agreement is terminated by City for any reason, Subrecipient shall: (1) Upon receipt of written notice of such termination promptly cease all services on this project, unless otherwise directed by City; and (2) Deliver to City all documents, data, reports, summaries, correspondence, photographs, computer software output, video and audio tapes, and any other materials SHARE Center RFP May 2024 Page 25 provided to Subrecipient or prepared by or for Subrecipient or the City in connection with this Agreement. Such material is to be delivered to City in completed form; however, notwithstanding the provisions of Section 15 herein, City may condition payment for services rendered to the date of termination upon Subrecipient's delivery to the City of such material. (D) In the event that this Agreement is terminated by City for any reason, City is hereby expressly permitted to assume the projects and complete them by any means, including but not limited to, an agreement with another party. (E) The rights and remedy of the City and Subrecipient provided under this Section are not exclusive and are in addition to any other rights and remedies provided by law or appearing in any other section of this Agreement.

Section 10. Non-Assignability

The rights and obligations of Subrecipient hereunder are not assignable and cannot be delegated without written consent of City.

Section 11: Entire Agreement.

This Agreement constitutes the entire Agreement between the parties hereto and supersedes all prior agreements, whether oral or written, relating to the subject matter thereof. Any modification of the Agreement will be effective only if it is in writing signed by both parties hereto.

Section 12: Validity.

If any provision in this Agreement is held by a court of competent jurisdiction to be invalid, void, or unenforceable, the remaining provisions will continue in full force without being impaired or invalidated in any way.

Section 13: Counterparts.

This Agreement may be executed in multiple originals, each of which is deemed to be an original, and may be signed in counterparts.

Section 14: Laws.

Subrecipient agrees that in the performance of this Agreement it will comply with all applicable State, Federal and local laws, and regulations. This Agreement shall be governed by and construed in accordance with the laws of the State of California, City of Monterey, and City of Salinas.

IN WITNESS WHEREOF, this Agreement is entered into by the parties hereto on the day and year first written above.

ATTACHMENT A – Insurance Requirements

ATTACHMENT B - Budget

ATTACHMENT C - Scope of Services

ATTACHMENT D –Scope of Work

IN WITNESS WHEREOF, as authorized representatives of the **CITY OF SALINAS** and **COMMUNITY HUMAN SERVICES (CHS)**, a non-profit corporation, have executed this Agreement.

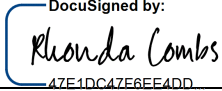
City of Salinas

By: 
95AF7118EAC649A...
Rene Mendez, City Manager

Subrecipient:

By: 
67F0E5A2E2FB4D7
Robin McCrae, Chief Executive Director

APPROVED AS TO FORM:

By: 
47E1DC47E6EE4DD
Rhonda Combs, Assistant City Attorney

Attachment A -

INSURANCE REQUIREMENTS

Subrecipient shall procure and maintain for the duration of the Agreement insurance against claims for injuries to persons or damage to property which may arise from or in connection with the performance of the work hereunder and the results of that work by the Subrecipient, his agents, representatives, employees, or Subrecipients. With respect to General Liability and Professional Liability, coverage should be maintained for a minimum of five (5) years after Agreement completion.

MINIMUM SCOPE AND LIMIT OF INSURANCE

Coverage shall be at least as broad as:

- (A) Commercial General Liability (“CGL”):** Insurance Services Office Form (“ISO”) CG 00 01 covering CGL on an occurrence basis, including products and completed operations, property damage, bodily injury, and personal & advertising injury with limits no less than **\$1,000,000** per occurrence. If a general aggregate limit applies, either the general aggregate limit shall apply separately to this project/location (ISO CG 25 03 or 25 04) or the general aggregate limit shall be twice the required occurrence limit.
- (B) Automobile Liability:** ISO Form CA 0001 covering any auto, or if Subrecipient has no owned autos, hired and non-owned, with limits no less than **\$1,000,000** per accident for bodily injury and property damage.
- (C) Workers’ Compensation** insurance as required by the State of California, with Statutory Limits, and Employer’s Liability Insurance with a limit of no less than **\$1,000,000** per accident for bodily injury or disease.
- (D) Professional Liability** (also known as Errors and Omissions) insurance appropriate to the work being performed, with limits no less than **\$1,000,000** per occurrence or claim, **\$2,000,000** aggregate per policy period of one year.

If the Subrecipient maintains broader coverage and/or higher limits than the minimums shown above, the City of Salinas requires and shall be entitled to the broader coverage and/or higher limits maintained by the Subrecipient. Any available insurance proceeds in excess of the specified minimum limits of insurance and coverage shall be available to the City.

OTHER INSURANCE PROVISIONS

The insurance policies are to contain, or be endorsed to contain, the following provisions:

Additional Insured Status

The City of Salinas, its officers, officials, employees, and volunteers are to be covered as additional insureds on the CGL policy with respect to liability arising out of work or operations performed by or on behalf of the Subrecipient including materials, parts, or equipment furnished in connection with such work or operations. General liability coverage can be provided in the form of an endorsement to the Subrecipient’s insurance (at least as broad as ISO Form CG 20 10, CG

11 85, or **both** CG 20 10, CG 20 26, CG 20 33, or CG 20 38; **and** CG 20 37 forms if later revisions used).

Primary Coverage

For any claims related to this Agreement or the project described within this Agreement, the **Subrecipient's insurance coverage shall be primary coverage** at least as broad as ISO Form CG 20 01 04 13 as respects the City, its officers, officials, employees, and volunteers. Any insurance or self-insurance maintained by the City, its officers, officials, employees, or volunteers shall be in excess of the Subrecipient's insurance and shall not contribute with it.

Notice of Cancellation

Each insurance policy required above shall provide that coverage shall not be canceled, except with notice to the City.

Waiver of Subrogation

Subrecipient hereby grants to City a waiver of any right to subrogation which any insurer of said Subrecipient may acquire against the City by virtue of the payment of any loss under such insurance. Subrecipient agrees to obtain any endorsement that may be necessary to affect this waiver of subrogation, but this provision applies regardless of whether the City has received a waiver of subrogation endorsement from the insurer.

The Workers' Compensation policy shall be endorsed with a waiver of subrogation in favor of the City of Salinas for all work performed by the Subrecipient, its employees, agents, and Subrecipients.

Self-Insured Retentions

Self-insured retentions must be declared by Subrecipient to and approved by the City. At the option of the City, Subrecipient shall provide coverage to reduce or eliminate such self-insured retentions as respects the City, its officers, officials, employees, and volunteers; or the Subrecipient shall provide evidence satisfactory to the City guaranteeing payment of losses and related investigations, claim administrations, and defense expenses. The policy language shall provide, or be endorsed to provide, that the self-insured retention may be satisfied by either the named insured or City.

Acceptability of Insurers

Insurance is to be placed with insurers with a current A.M. Best's rating of no less than A: VII, unless otherwise acceptable to the City.

Claims Made Policies

If any of the required policies provide coverage on a claims-made basis:

1. The Retroactive Date must be shown and must be before the date of this Agreement or the beginning of Agreement work.
2. Insurance must be maintained, and evidence of insurance must be provided ***for at least five (5) years after completion of the Agreement of work.***
3. If coverage is canceled or non-renewed, and not ***replaced with another claims-made policy form with a Retroactive Date*** prior to the Agreement effective date, the Subrecipient must

purchase “extended reporting” coverage for a minimum of *five (5)* years after completion of Agreement work.

4. A copy of the claims reporting requirements must be submitted to the City for review.

Verification of Coverage

Subrecipient shall furnish the City with original certificates and amendatory endorsements or copies of the applicable insurance language effecting coverage required by this Agreement. All certificates and endorsements are to be received and approved by the City before work commences. However, failure to obtain the required documents prior to the work beginning shall not waive the Subrecipient’s obligation to provide them. The City reserves the right to require complete, certified copies of all required insurance policies, including endorsements required by these specifications, at any time.

Subrecipients

Subrecipient shall require and verify that all sub-Subrecipients and/or Subrecipients maintain insurance meeting all the requirements stated herein, and Subrecipient shall ensure that Entity is an additional insured on insurance required from such sub-Subrecipients and/or Subrecipients.

Special Risks or Circumstances

City reserves the right to modify these requirements, including limits, based on the nature of the risk, prior experience, insurer, coverage, or other special circumstances.

Maintenance of Insurance

Maintenance of insurance by Subrecipient as specified shall in no way be interpreted as relieving Subrecipient of its indemnification obligations or any responsibility whatsoever and the Subrecipient may carry, at its own expense, such additional insurance as it deems necessary.

Attachment B**BUDGET**

The Subrecipient will perform the above tasks and achieve the above outcomes and goals as submitted in City Data Services for a total amount not to exceed **One million, five hundred three thousand, seven hundred seven dollars (\$1,503,707)**. Services will be billed monthly in accordance with an itemized and approved budget in City Data Services. As this agreement provides only a portion of the funding necessary for SHARE Center operations, services will be provided for a period consistent with the Shelter budget in City Data Services.

Personnel						
<i>List each staff position on a separate row (if there are multiple FTEs at the same salary level, they can all go on one row). Add rows as needed.</i>						
<i>Indicate whether staff are primarily responsible for operations, services, or administration</i>						
<i>Provide separate costs for benefits. If benefits rate is the same for all positions, it can be shown on one row.</i>						
Position	Primary Responsibility	# of FTE's	# of Months	Salary	Budget Amount	Narrative Description
Senior Program Officer	Management	0.25	11	\$114,941	\$26,341	
Program Officer II	Operations	0.75	11	\$100,794	\$69,296	
Program Coordinator	Operations	1	11	\$69,662	\$63,857	
Office Manager	Operations	1	11	\$56,259	\$51,571	
Office Assistant	Operations	1	11	\$49,227	\$45,125	
Case Managers/Housing Navigators	Supportive Services	4	11	\$61,501	\$225,504	
Support Counselor II's	Supportive Services	3	11	\$51,511	\$141,655	
Full-Time Support Counselor I's	Supportive Services	7.831	11	\$46,722	\$335,395	
Food Services Manager	Operations	0.50	11	\$90,245	\$41,362	
Part-Time Food Services Trainees	Operations	2.11	11	\$45,864	\$88,709	
Benefits for Full-Time Staff		25%			\$250,026	
Benefits for Part-Time Staff	Food Service Trainees	5%			\$4,435	
Subtotal Personnel					\$1,343,276	
SHARE Center Operations (non-personnel)						
Maintenance & Repairs			11		\$55,000	Plumbing, pest control, ongoing repairs
Security			11		\$17,600	Security alarm service
Insurance			11		\$21,120	General, Property, Cyber, HR, WC, Umbrella, PS
Utilities			11		\$99,000	Gas, electricity, water, waste
Food and Nutrition Cost			11		\$297,361	Subcontract w/ Victory Mission
Equipment			11		\$4,400	Printer
Furnishing			11		\$9,167	Ongoing furnishing costs
Operational Supplies			11		\$80,667	Program supplies & office supplies (consumables)
Other - Custodial Services			11		\$70,224	5-7 days a week
Other - Groundskeeping			11		\$0	Monthly
Other - IT Managed services			11		\$59,840	Equipment, network & security
Other - Communications			11		\$17,600	Cable, phone & internet
Other - Dues, Licenses & Subscriptions			11		\$6,875	Food, HMIS & software licenses
Other - Conferences & Training			11		\$4,583	
Other - Pet Costs			11		\$9,167	Kennel maint, pet food, supplies, medical
Other - IT Equipment & Computers			11		\$32,256	Desktops, laptops, phones, network
Other - IT Infrastructure Setup			11		\$24,546	
Other - Build Out of 2 New			0		\$0	

Offices					
Other - Security Cameras		11		\$29,004	
Other - Laundry Room Ventilation Improvements		11		\$0	
Other - New Commercial Washers & Dryers		11		\$0	
Other - Landscape/Dog Run Improvements		0		\$0	
Other - Deferred Maintenance (interior paint, flooring, windows, etc.)		0		\$0	
Subtotal Operations (non-personnel)				\$838,410	
Supportive Services (non-personnel) - including contracted services					
Transportation		11		\$36,850	2 leased vans, fuel, maintenance, ins.
Educational Services				\$0	Included in case management
Employment Assistance & Job Training				\$0	Included in case management
Child Care Costs				\$0	Refer out
Legal Services & Meditation				\$0	Refer out
Mental Health Services				\$0	Refer out
Substance Abuse Treatment Services				\$0	Refer out
Emergency Health Services / Emergency Mental Health		11		\$4,583	
Outpatient Health Services				\$0	Refer out
Life Skills Training				\$0	Included in case management
Other - Subcontract w/ Dorothy's Place Case Management/Housing Navigation		11		\$180,895	
Subtotal Services (non-personnel)				\$222,328	
Direct Client Assistance					
Rental Assistance		11		\$165,000	
Move-In Assistance (security deposits, first & last, utility deposits, app. fees, etc.)		11		\$165,000	
Other - Incentives for Program Participation		0		\$0	
Subtotal Direct Client Assistance				\$330,000	
Indirect Costs					
Indirect Cost / Overhead		10%			
Subtotal Indirect Costs				\$273,401	
Grand Total All Costs				\$3,007,415	

Attachment C

SCOPE OF SERVICES

The subrecipient shall provide the necessary services and staff, and perform all tasks required or incidental to the work outlined in the CHS Scope of Work Proposal (Attachment D) and as further detailed below.:

A. SERVICE GOALS:

Subrecipient agrees to the following program service measures:

- A.1 Maintain a nightly bed occupancy rate of 90%.
- A.2 Assist 70% of participants to exit from the SHARE Center to permanent housing
- A.3 destinations.
- A.4 Ensure that 95% of participants exit to known destinations (and coordinate with the City of Salinas Street Outreach and Response Team (SORT) regarding any exits back to homelessness)
- A.5 Complete HMIS project data submissions within 72 hours of participant entries and exits for 100% of participants served.
- A.6 Maintain 100% of HMIS data completion rate for HMIS Universal Data Elements.

Attachment D

SCOPE OF WORK

A. Proposed Approach to Scope Of Work

CHS will ensure a seamless transition to operating the SHARE Center as a **24/7** Housing First shelter, providing wraparound services to families, couples, single men, and single women. Each day, approximately 90 individuals will gain stability with safe sleeping arrangements, improved hygiene and health facilities, and nutritious meals. This stability, combined with wraparound services, case management and housing navigation assistance, is designed to help them exit homelessness as soon as possible.

CHS' **round-the-clock operation** will be staffed by a dedicated team including .25 FTE Senior Program Officer, Homeless Services, .75 FTE Program Officer II, 1 FTE Program Coordinator, 1 FTE Office Manager, 1 FTE Office Assistant, 6 FTE Case Manager/Housing Navigators, 3 FTE Support Counselor IIs, 8.125 FTE Support Counselor Is, .5 FTE Food Services Manager, and 2.11 FTE Food Service Trainees hired from among the guests of the Share Center. This staffing configuration will ensure a personalized and optimal staff-to-participant ratio, offering support, safety, and security day and night, 7 days per week, 365 days per year.

The Case Manager/Housing Navigators will connect guests to wraparound services, such as housing, substance abuse and mental health treatment, employment, and life skills to enhance their capacity to maintain housing once placed. CHS/DP will offer case management and housing searches within the first week, recognizing the significant challenge of securing affordable housing in Monterey County, working with each guest to develop individualized housing case plans with clear accountability for action items. While all services, including case management and housing navigation, will be voluntary in line with Housing First principles, shelter guests will be strongly encouraged and offered incentives such as gift cards to participate.

After permanent housing is secured, we will provide move-in assistance, as well as ongoing support to ensure housing stability through follow-up visits and mediation of landlord/tenant concerns. We are experienced in managing pools of funds for Rapid Rehousing as well as managing medium-term rent subsidies through several Emergency Solutions Grants (ESG) with the City of Salinas.

CHS' SHARE Center operations plan includes a collaboration and subcontract with **Dorothy's Place**, recognized for their expertise in addressing the unique challenges encountered by chronically unhoused single men and couples. Dorothy's Place will oversee three Case Manager/Housing Navigators, focusing on this subpopulation within the Share Center. CHS, with

a distinguished track record in serving single women and families, will manage the remaining three Case Manager/Housing Navigators, who will specialize in assisting those populations within the Share Center.

We will subcontract with **Dorothy's Place** to provide comprehensive case management and housing navigation to single men and couples. This will include health supports in coordination with CalAIM's enhanced care management program. Dorothy's will also offer limited medical services in the SHARE Center clinic room through volunteer physicians from the Natividad Medical Center Family Medicine Residency program and from CSUMB's Department of Nursing's RN to BSN program, which will provide registered nurses performing field work to meet their Bachelor of Science in Nursing requirements. This can include everything from first aid and wound care to medical/behavioral health records reviews, recommendations, and streamlined referrals to full-service clinics.

Support Counselors will not only prioritize the well-being of the SHARE Center community and oversee facility operations but also collaborate closely with Case Managers/Housing Navigators. They will provide ongoing support to guests, helping them progress in tasks such as resume enhancements, completing benefits applications, housing searches, and more. They will also provide transportation services for guests 7 days a week to and from the SHARE Center to various community services, utilizing three leased vans.

We will subcontract with **Victory Mission** for three meals per day year-round with a focus on nutritious, whole, unprocessed foods. Their fee includes food and labor. We will supply any disposable paper/plastic products used but intend to utilize the dishwasher to reduce waste. We will also seek to partner with local businesses and community groups for regular donations of food and meals to mitigate food costs.

Internal hiring and training policies will guarantee the recruitment of qualified staff, and comprehensive training plans will be implemented for employees upon hire. CHS is committed to achieving successful employee retention rates, to maintain program stability and structure, which results in better client care. We employ thorough processes to ensure the best possible fit for each position, which includes having two management staff members facilitate interviews, providing structured interview questions, conducting rating assessments, and conducting background checks.

Collaboration with external agencies is essential in this field of work. We collaborate with government and non-governmental agencies, such as the Monterey County Office of Education (MCOE) and school district McKinney-Vento Homeless Liaisons, to ensure that all children in the shelter attend school and work closely with local law enforcement agencies to be readily accessible for any encounters where we can connect individuals to services that would better assist them. We will continue the existing partnership with Monterey County Office of Education to provide an afterschool program, summer program and field trips for school-age children at the SHARE Center, funding permitting. American Rescue Plan funding for these programs of approximately \$50,000/year expires September 30, 2024; continued funding is being sought but has not yet been

secured. If not funded, MCOE will leave the resources (games, books, puzzles, etc.) with the shelter and shelter staff will provide limited afterschool/summer support for the children, and CHS will seek to collaborate with other agency(ies) to ensure that our youth clients' academic success and stability.

Upon intake, guests will receive freshly laundered **bedding and bath linens and personal toiletries**, as well as a detailed participant handbook outlining all program policies designed to maintain order and safety for both participants and the surrounding community. This handbook will serve as a comprehensive guide, providing information on available services, recommended paths to stability, behavioral expectations, safety protocols, pet policies and prohibitions against disruptive behavior, violence/threats of violence, smoking, drinking and illegal drug use on the premises. It will include good neighbor policies addressing loitering, litter, noise and for members of the shelter community and their guests/friends to ensure respect for fellow guests, staff, and community members.

The SHARE Center will be equipped with comprehensive **security measures**, including door sensors, window sensors, glass break detectors, and motion sensors, to ensure safety. We will ensure compliance with all Salinas Fire Department regulations and other applicable health and safety regulations, as well as ADA compliance. The SHARE Center will adhere to CHS **sanitation protocols** and undergo regular sanitization provided by a contracted custodial service company and adhere to CDC guidelines to mitigate the spread of infectious diseases. Hygiene facilities will be cleaned daily and toiletries will be provided to guests.

CHS is committed to providing comprehensive support for participants transitioning from the SHARE Center, and to collaborating closely with the **City of Salinas Outreach and Response Team (SORT)** to ensure effective follow-up, especially for those at risk of returning to homelessness. We have excellent relationships with the SORT team through our Salinas Valley Street Outreach Team and will collaborate closely with them at the SHARE Center.

All CHS homeless programs actively use the **Coordinated Assessment and Referral System (CARS)** and **Homeless Management Information System (HMIS)** for data collection and reporting, tracking unduplicated counts, and service effectiveness assessments, in line with local Continuum of Care (CoC) requirements. We will use them at the SHARE Center.

Our current programs adhere to **evidence-based practices like Housing First, trauma-informed care**, and client-centered approaches, and ensuring culturally considerate services. This framework will be used at the SHARE Center as well.

Our program will offer diverse indoor and outdoor daytime activities such as support groups, artmaking, gardening, library activities, and others. The facility will also include access to computers for continued education, resume building, and job searching, as well as access to service providers, life skills workshops, and recreational and educational support for children and youth.

We will implement a **storage policy** to regulate the quantity and types of possessions guests can bring due to limited onsite storage availability. Our program will follow CHS policies for the security and management of participants' personal items onsite. During our structured intake process, guests' possessions will undergo thorough inspection and will be placed in an XL Bed Bug Box to eliminate insects and pests before settling into the facility. Guests requiring refrigerated storage and locked safes for medication needs will be accommodated.

As a **pet-friendly facility**, we will welcome both pets and service animals with established rules for their presence, including registration and signing a pet notice of responsibility. We will have protocols in place to ensure pets have appropriate medical preventative treatments, such as flea ointments, upon intake. We will have written protocols in place calling for pets to be licensed with the City of Salinas and have up-to-date vaccination records on intake, receive heart worm, parvo and other appropriate medications, and are well-cared for by clients throughout their stay, with assistance as needed from staff. We will collaborate with the SPCA and the City Animal Shelter, local veterinarians and local merchants for pet crates and supplies, healthcare, including spay/neuter procedures.

The SHARE Center will actively engage with the Coalition of Homeless Services Providers and will report regularly to the City and County on various aspects including bed availability, occupancy, participant surveys, and waitlist demographics. We are also committed to collaborating with the City and County on potential additions of modular, non-congregated shelter units at the SHARE Center site.

All of our homeless services incorporate a Housing First approach, Trauma Informed Care, and evidence-based practices, and we are committed to principles of Diversity, Equity and Inclusion. All of these best practices are HUD-established expectations that lead to successful housing outcomes and improve the CoC system's performance.

Our **Housing First** approach prioritizes permanent housing to effectively reduce the recurrence of homelessness. The underpinning of Housing First is the belief that people need basics like food and housing before they can address longer-term critical needs like income, employment, mental health and substance abuse treatment. Our aim is to house people as quickly as possible and continue to provide support to keep them housed. There are no "readiness requirements" that our clients need to meet for entry to our homeless services programs, only basic eligibility requirements, such as meeting the federal definition of homeless and no conviction history of violent/sexual offense(s). Program participants are not required to be clean and sober, currently employed, or have a documented source of income prior to program participation. CHS does not consider employability, exhibiting a "desire" to change, having a positive attitude, being cooperative and engaging, or seeming motivated as requirements to participation.

CHS's approach to providing **Trauma-Informed Care** assumes that all clients have experienced trauma, given their ongoing experience of being unhoused. This trauma may also include domestic violence, sexual abuse and neglect, and distressing family relationships, as well as the trauma

associated with poverty and the loss of home, safety, and sense of security. Acute and cumulative trauma can have a significant impact on the way adults and children react, think, feel, behave, relate to others, and cope with future experiences, resulting in responses ranging from shutting down to confused thinking to “fight or flight” reactions.

CHS’s services engage clients in a person-centered manner that is conducive to effective interventions without re-traumatization, while addressing the person’s needs and emotions. TIC is integrated throughout all stages of client screening, assessment, and intake. Trained in the evidence-based practice, Seeking Safety, our staff deliver services with an understanding of the symptoms of trauma, how trauma affects peoples’ lives, and the importance of avoiding re-traumatization.

Across all programs, CHS staff are trained and experienced in using **Evidence-Based Practices** that address harm reduction, crisis interventions, trauma-informed care, positive youth development, healthy sexual behaviors, commercial sexual exploitation, and bullying. Other evidence-based practices employed by CHS's homeless programs include Motivational Interviewing (an approach to behavior change that explores and resolves ambivalence and facilitates internally driven change), VI-SPDAT (Vulnerability Index - Service Prioritization Decision Assistance tool), and CSE-IT (Sex trafficking risk assessment), Street Smarts (sexual health/prevention curriculum), and Daniel Memorial (life skills education). All of these will be utilized at the SHARE Center.

It is CHS’s **Diversity, Equity and Inclusion** policy to create and sustain a diverse, equitable, and inclusive environment that embraces and encourages individuals’ differences among both staff and clients. We offer culturally specific services focusing on historically underserved populations, including Latinx, African American and LGBTQ+, as well as reaching underserved geographic regions. According to the “Lead Me Home: Five Year Plan to Reduce Homelessness” developed by the Monterey and San Benito Counties Continuum of Care, racial disparities in the homeless system are found at all levels. Systemic inequities create barriers to persons or communities of color. For that reason, CHS takes measures to ensure representation of populations served and those with lived experience among our staff.

We utilize the Monterey-San Benito CoC Racial Disparities Analysis dashboard on the CHSP’s website to understand and respond to service engagement gaps experienced by different underserved communities. CHS is committed to using program data and the United Way Smart Referral Network data to track and respond to racial disparities in the closure of referral loops for our homeless clients. CHS complies with federal Equal Access rules and our policies ensure that services are provided to everyone equally, with no discrimination based on any protected class. CHS also operates from a gender equity informed lens, and our services are provided to individuals in accordance with how they choose to identify.

CHS will provide equitable access to comprehensive services for individuals with limited proficiency in the English language, and who speak languages other than Spanish (e.g. Mixtec,

Triqui, etc.). CHS actively recruits and employs multilingual and multicultural individuals who possess the necessary language skills to facilitate effective communication with our diverse client populations. CHS also contracts with Language Line, a reputable language interpretation service, ensuring prompt access to skilled interpreters in situations where in-person interpretation is not feasible.

In operating the SHARE Center, CHS is committed to providing housing navigation services that ultimately lead to permanent housing. Our approach to **Case Management and Housing Navigation** adheres to low-barrier, Housing First approaches. Our Case Managers/Housing Navigators meet regularly with shelter guests to assess needs and create person-centered plans leading to permanent housing placements. They also connect clients to healthcare, mental health and substance abuse services, provide assistance with enrollment in mainstream benefits such as food stamps and Medi-Cal, coordinate employment and educational opportunities, including life skills development such as personal finance and conflict resolution—all of which contribute to maintaining permanent housing and long-term housing stability, and reduce the return to homelessness.

Case Managers also help clients secure personal identification when needed and successfully navigate community resources. During their stay at the SHARE Center, Case Managers/Housing Navigators will continue to meet with clients where they are, work with them to set individual goals, provide counseling as needed, and monitor their progress towards their goals.

Case Managers/Housing Navigators meet with clients and create individualized **Housing and Stabilization** plans that include **Rapid Rehousing (RRH)** activities that lead to permanent housing. These include assisting with housing searches, rental applications, and housing voucher applications, and arranging for and providing financial assistance for housing application fees, rent, utility costs, security deposits, and moving expenses that are paid directly to the vendor or landlord. Each case is different. The Case Managers/Housing Navigators are trained and experienced in the administration of RRH funds and follow all policies and regulations.

CHS is also skilled in raising funds via grants and donations to underwrite rapid rehousing expenses, and in the past year has raised RRH funds from the City of Salinas, City of Pacific Grove, United Way, HHAP 3 & 4, and donations from private individuals. We have also successfully solicited in-kind donations to help furnish new homes for our clients and transport their belongings.

CHS Homeless Services programs actively participate in the CoC's **Coordinated Assessment and Referral System (CARS)**. Anyone presenting for admission to the shelter who has not yet been assessed will be offered a CARS assessment, regardless of whether they are admitted, placed on the waiting list, or referred to other services and supports.

We utilize the **Homeless Management Information System (HMIS)** database for data collection and reporting, tracking unduplicated counts and service effectiveness assessments, in line with

local Continuum of Care (CoC) requirements. The SHARE Center staff (both CHS and DP staff) will continue to participate in these systems.

CHS is committed to providing comprehensive support for participants transitioning from the SHARE Center, collaborating closely with the **City of Salinas Outreach and Response Team (SORT)** to ensure effective follow-up, especially for those at risk of returning to homelessness. Our dedicated Case Managers/Housing Navigators address various participant needs, including income, employment, mental health, substance abuse, and physical health, and can provide any needed referrals to other agencies and services to ensure that shelter participants' needs are met.

CHS sustains ongoing partnerships and collaborations with other service providers within the Continuum of Care as well as with cities and counties across the region. Collaboration will be necessary in operating a shelter of this scale, and CHS will collaborate with non-profit, government, and healthcare agencies to ensure clients are set up for success and stability. We continuously build new partnerships and collaborations, and we will continue to leverage our existing partnerships to advance and promote the wellbeing of SHARE center participants and enhance service delivery.

We are constantly exploring partnerships that would lead to providing the best service delivery and outcomes for our clients. Any collaborations or partnerships implemented in the operation of the SHARE Center will be communicated to the County and City. The SHARE Center will actively engage with the Coalition of Homeless Services Providers (CHSP), and report regularly to the City and County on bed availability, occupancy, participant surveys, waitlist demographics, and more. We also are committed to collaborating with the City and County on potential additions of modular, non-congregate shelter units at the SHARE Center site to enhance housing outcomes.

B. Staffing and Management Plan

Our Staffing and Management Plan at CHS is deeply rooted in our commitment to providing exceptional homeless services, mental health support, and substance use disorder recovery treatment throughout Monterey County. With over 54 years of experience as an Equal Opportunity Employer (EOE), we understand the crucial role that fairly hired, well-trained and motivated staff play in achieving our organizational objectives and delivering effective care to our clients.

There will be three shifts (Day, Evening and Overnight), seven days a week to ensure 24-hour coverage. Staff schedules will include Saturdays and Sundays to ensure 7 day a week coverage. Our staffing pattern ensures that there will always be a minimum of four people scheduled to be on-site at all times for the safety and security of all concerned. The 6 CM/HNs will each carry a primary caseload of 15-16 clients (1:15 or 1:16 caseloads). They will be assisted by Support Counselor IIs in helping clients achieve their goals. Support Counselor I's will be primarily involved in assisting with daily living and overnight coverage. We intend to hire for the following positions:

Program Coordinator: Strong collaboration and coordination skills, proficiency in data collection and billing processes, adept in administrative and direct care services. BA in human services or related field, and minimum two years' experience working with at-risk populations.

Office Manager: Strong administrative skills including phone communication, message handling, supply procurement, billing, data collection and reporting processes, guest assistance billing. HS diploma or GED and two years' related experience.

Office Assistant: General clerical and office support skills to assist Office Manager. HS diploma or GED and one year related experience.

Case Manager/Housing Navigator: Desire to support clients in housing stability and self-sufficiency. Experience in plan development, housing navigation, case management, documentation, data collection and reporting, and knowledgeable of local resources for I & R. BA in human services or related field and minimum two years' experience with at-risk populations.

Food Services Manager: Manages food operations for multiple residential programs. Oversees menu planning, purchasing, food prep and food safety to provide nutritious meals for residents. Supervises subcontractors and kitchen staff. Ensures clean, well operating kitchen and storage areas that meets standards. HS diploma or GED and 3 years' experience plus relevant food handler certificates.

Support Counselor II: Supports shelter guests in working on their case plans and daily living activities. Ensures safety and security of guests and facility. Assists with documentation and data collection. HS diploma or GED and minimum two years' related experience.

Support Counselor I: Support shelter guests in daily living activities and ensures safety and security of guests and facility. Supports kitchen activities as required. HS diploma or GED and one-year related experience.

Food Service Trainees: Shelter clients who desire to gain work experience and income as entry-level food service workers. CHS will assist them in getting Food Handler certificates from Monterey County Department of Health and will train them in basic food prep, handling, serving, storage and clean up, as well as employer expectations. No prior experience required.



Legislation Text

File #: ID#25-083, **Version:** 1

Amendment to Funding Agreement with Community Homeless Solutions

A motion to approve a resolution authorizing the City Manager or designee to execute Amendment No. 1 to Agreement No. 24CIP9125-01 with Community Homeless Solutions (CHS) for the operation of the Chinatown Navigation Center (CNC) to increase the maximum compensation by \$760,000 to \$2,483,396 with Encampment Resolution Fund (ERF3L) funds and to extend the term to October 31, 2025.



SALINAS COUNCIL STAFF REPORT

DATE: MAY 27, 2025

DEPARTMENT: COMMUNITY DEVELOPMENT DEPARTMENT

FROM: LISA BRINTON, DIRECTOR

THROUGH: VINCENT MONTGOMERY, PLANNING MANAGER

BY: KAYSHLA LOPEZ, HOMELESS SERVICES MANAGER

TITLE: AMENDMENT TO FUNDING AGREEMENT WITH COMMUNITY HOMELESS SOLUTIONS

RECOMMENDED MOTION:

A motion to approve a resolution delegating authority to the City Manager to execute Amendment No. 1 to Agreement No. 24CIP9125-01 with Community Homeless Solutions (CHS) for the operation of the Chinatown Navigation Center (CNC) to increase the maximum compensation by \$760,000 to \$2,483,396 with Encampment Resolution Fund (ERF3L) funds and to extend the term to October 31, 2025.

EXECUTIVE SUMMARY:

Amendment No. 1 to Agreement No. 24CIP9125-01 increases the total compensation and extends the term Agreement No. 24CIP9125-01 with CHS to provide emergency shelter operations at the CNC. To maximize the use of ERF3L funds and to comply with the program's 50% expenditure deadline of June 30, 2025, the expenditure of \$760,000 of ERF3L funds will be prioritized. This will support the continued provision of emergency shelter services.

BACKGROUND:

On June 18, 2024, City Council approved the execution of a Subrecipient Funding Agreement with Community Homeless Solutions to provide emergency shelter and navigation services at the Chinatown Navigation Center (Resolution No. 23019). The approved FY 2024-2025 CNC budget is \$1,723,396. Funding sources include \$1,418,362 from CIP 9125 (Chinatown Navigation Center) and \$305,034 from American Rescue Plan Act (ARPA) funds.

In April 2023, the Emergency Motel Program (EMP) at Steinbeck Lodge was launched using ERF3L funds to provide non-congregate interim shelter, case management, and housing navigation

for individuals experiencing homelessness. The EMP program concluded on March 31, 2025, which allows the City to redirect ERF3L funding to other shelter programs.

Through Amendment No. 1, the total compensation of Agreement 24CIP9125-01 with Community Homeless Solutions will be increased by \$760,000 using ERF3L grant funds. The total compensation amount will be \$2,483,396 and the term of the agreement will be extended to October 31, 2025. The expenditure of ERF3L grant funds will be prioritized to maximize the use of grant funds and compliance with ERF3L 50% expenditure deadline of June 30, 2025.

CEQA CONSIDERATION:

Not a Project. The City of Salinas has determined that the proposed action is not a project as defined by the California Environmental Quality Act (CEQA) (CEQA Guidelines Section 15378). In addition, CEQA Guidelines Section 15061 includes the general rule that CEQA applies only to activities which have the potential for causing a significant effect on the environment.

CALIFORNIA GOVERNMENT CODE §84308 APPLIES:

Yes.

STRATEGIC PLAN INITIATIVE:

The proposed Amendment No. 1 with Community Homeless Solutions will advance the City of Salinas Strategic Plan 2025-2028 Housing Goal to ‘Effectively promote the health and safety of unsheltered residents through supportive services and housing with our regional partners and non-profit Community Based Organizations (CBO)’ through continued provision of immediate housing opportunities supported by housing navigation leading to permanent housing placements.

DEPARTMENTAL COORDINATION:

This agenda item was prepared by the Community Development Department Housing & Community Development Division with contributions from both the City Attorney and Finance Department.

FISCAL AND SUSTAINABILITY IMPACT:

There will be no impact to the General Fund. Amendment No. 1 with Community Homeless Solutions for operations of the Chinatown Navigation Center will be funded by available appropriations from the Encampment Resolution Fund (ERF3L).

Fund	Appropriation	Appropriation Name	Total Appropriation	Amount for recommendation	FY 24-25 Operating Budget Page	Last Budget Action (Date, Resolution)
2954	30.3240- 69.1262	Financial Assistance Community Homeless Solutions	\$760,000	\$760,000	N/A	6/18/24 Resolution No. 23019

ATTACHMENTS:

1. Resolution
2. Draft Amendment No. 1 to Subrecipient Agreement No. 24CIP9125-01 - Chinatown Navigation Center
3. Original Subrecipient Agreement No. 24CIP9125-01 – Chinatown Navigation Center

RESOLUTION NO. _____ (N.C.S.)

**RESOLUTION OF THE CITY OF SALINAS AUTHORIZING AMENDMENT
NO. 1 TO AGREEMENT 24CIP9125-01 WITH COMMUNITY HOMELESS
SOLUTIONS FOR OPERATION OF THE CHINATOWN NAVIGATION CENTER**

WHEREAS, on June 11, 2024, the Salinas City Council approved the Capital Improvement Project (CIP) budget for fiscal year 2024-25 (Resolution No. 22685) which allocated \$1,434,800 to CIP 9125 for the operations of the Chinatown Navigation Center Emergency Shelter Program; and

WHEREAS, the City and Community Homeless Solutions entered into Agreement No. 24CIP9125-01 effective July 1, 2024 (Agreement), for an amount not to exceed \$1,418,362 for the operations of the Chinatown Navigation Center (CNC), which provides emergency shelter and housing navigation to individuals experiencing homelessness; and

WHEREAS, approved budget of the CNC for FY 2024-2025 was \$1,723,396. Funding sources included \$1,418,362 from CIP 9125 (Chinatown Navigation Center) and \$305,034 from American Rescue Plan Act (ARPA) funds; and

WHEREAS, the City and Community Homeless Services desire to amend Agreement No. 24CIP9125-01 to increase the maximum compensation by \$760,000 for a total not to exceed compensation of \$2,483,396, and to extend the term to October 31, 2025; and

WHEREAS, the funding source for the \$760,000 increase is Encampment Resolution Fund (ERF3L) grant funds; and

WHEREAS, the expenditure of ERF3L funds will be prioritized to ensure compliance with the ERF3L expenditure benchmark deadline of June 30, 2025; and

WHEREAS, the City of Salinas has determined that the proposed action is not a project as defined by the California Environmental Quality Act (CEQA) (CEQA Guidelines Section 15378). In addition, CEQA Guidelines Section 15061 includes the general rule that CEQA applies only to activities which have the potential for causing a significant effect on the environment.

NOW, THEREFORE, BE IT RESOLVED that the Salinas City Council hereby authorizes the City Manager to execute Amendment No. 1 to Agreement No. 24CIP9125-01 with Community Homeless Solutions for the operation of the Chinatown Navigation Center to increase the maximum compensation by \$760,000 to \$2,483,396 with Encampment Resolution Fund (ERF3L) funds and to extend the term to October 31, 2025.

PASSED AND APPROVED this 27th day of May 2025, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

APPROVED:

Dennis Donohue, Mayor

ATTEST:

Patricia M. Barajas, City Clerk

**AGREEMENT —AMENDMENT NO. 1 TO
SUBRECIPIENT FUNDING AGREEMENT NO. 24CIP9125-01 BETWEEN
COMMUNITY HOMELESS SOLUTIONS AND CITY OF SALINAS**

This Amendment No. 1 to the original Subrecipient Funding Agreement (the "Amendment") is entered into this 27th day of May 2025, by and between the City of Salinas (the "City") and Community Homeless Solutions, a California non-profit corporation, (hereinafter referred to as "Subrecipient". City and Subrecipient may be individually referred to herein as a "Party" and collectively the City and Subrecipient may be referred to as the "Parties."

RECITALS

WHEREAS, the City and Subrecipient first entered into a Subrecipient Funding Agreement No. 24CIP9125-01 effective July 1, 2024, pursuant to which Subrecipient agreed to provide emergency shelter and housing navigation services at the Chinatown Navigation Center (CNC) for compensation; and

WHEREAS, the City and Subrecipient desire to amend the Agreement to increase the maximum compensation amount and extend the term to October 31, 2025 to expand the provision of emergency shelter services at the CNC using Encampment Resolution Fund (ERF)3L program funds; and

WHEREAS, to ensure compliance with the ERF3L 50% program expenditure milestone of June 30, 2025, the expenditure of ERF3L funds will be prioritized.

NOW, THEREFORE, in mutual consideration of the terms and conditions set forth below, the Parties agree to amend the Agreement as follows:

TERMS

1. Subsection a of Section 4 of the Agreement is amended in its entirety as follows:
 - a. **Maximum Compensation:** The operation of the CNC for FY 2024-2025 is estimated to cost approximately \$2,483,396. It is expressly understood that the total compensation to be paid to Subrecipient under this Agreement for services rendered shall not exceed Two Million Four Hundred Eighteen Three Thousand Three Hundred Ninety-six Dollars (\$2,483,396). This cost will be covered using \$760,000 from the Encampment Resolution Fund (ERF3L), \$1,418,362 CIP 9125 – Chinatown Navigation Center Sprung Shelter and \$305,034 from American Rescue Plan Act funds through Agreement No. 24ARPA02.
2. Section 2 of the Agreement is amended to extend the expiration date to October 31, 2025.
3. All other covenants, terms, and conditions set forth in the Agreement and not amended by this Amendment shall remain in full force and effect as if fully set forth herein.

IN WITNESS WHEREOF, the undersigned, as authorized representatives of the City and Subrecipient have entered into this Agreement as of the date first written above.

CITY OF SALINAS

René Mendez, City Manager

APPROVED AS TO FORM:

-
- ☐ Christopher A. Callihan, City Attorney
 - ☐ Rhonda Combs, Assistant City Attorney

Community Homeless Solutions (CHS)

Greg Baker, Executive Director

FISCAL YEAR 2024-25
CHINATOWN NAVIGATION CENTER
SUBRECIPIENT FUNDING AGREEMENT
BETWEEN
COMMUNITY HOMELESS SOLUTION
AND THE CITY OF SALINAS



This is an official document.
Do not make any changes to this document EXCEPT to modify your signature block on the last page as needed.

**FISCAL YEAR 2024-25
CHINATOWN NAVIGATION CENTER
SUBRECIPIENT FUNDING AGREEMENT BETWEEN
COMMUNITY HOMELESS SOLUTION AND THE CITY OF SALINAS**

Agreement Number: 24CIP9125-01

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**FISCAL YEAR 2024-25
CHINATOWN NAVIGATION CENTER
SUBRECIPIENT FUNDING AGREEMENT BETWEEN
COMMUNITY HOMELESS SOLUTION AND THE CITY OF SALINAS**

Agreement Number: 24CIP9125-01

This Subrecipient Funding Agreement ("Agreement"), made and entered into this 1st day of July 2024, by and between the City of Salinas, a charter city and municipal corporation, ("City"), and **Community Homeless Solutions**, a California Nonprofit Corporation, with a Unique Entity Identifier (UEI) number FNS8C7JNC7H6 (hereinafter referred to as "Subrecipient" or "CHS").

RECITALS

WHEREAS, on May 21, 2024, the City Manager submitted the CIP operating budget for fiscal year 2024-25 to City Council which allocated \$1,434,800 in CIP 9125 for the operations of the Chinatown Navigation Center Emergency Shelter Program; and

WHEREAS, the Salinas City Council approved the funding through Resolution No. 22685; and

WHEREAS, Community Development Department (CDD) funded programs for homeless related activities are subject to terms and conditions of ESG requirements, and the Funding Agreement through mutual agreement by both parties; and

WHEREAS, the Subrecipient shall follow the regulations set forth by the U.S. Department of Housing and Urban Development (HUD), Emergency Solutions Grants program.

NOW, THEREFORE, in consideration of mutual covenants and agreements contained herein, the parties hereto agree as follows:

PART I - AGREEMENT

Section 1. Definitions (as used in this Agreement)

Except to the extent modified or supplemented by this Agreement, any term defined in Title I of the Housing and Community Development Act of 1974, or the Emergency Solutions Grant Regulations at 24 CFR Part 576, shall have the same meaning when used herein.

- a. "City" means the City of Salinas
- b. "Subrecipient" shall mean an entity, whether public or private, which has the responsibility for administering a project or activity meeting the criteria specified by HUD Emergency Solutions Grant regulations (24 CFR 576.) that is authorized to carry out certain special activities.
- c. "CDD" means Community Development Department, a department within the City of Salinas that develops housing policy and administers housing finance, economic development, and community development programs.
- d. "ESG" means the Emergency Solutions Grant program.
- e. "Project" means an awarded program.

Section 2. Term

This Agreement shall commence on July 1, 2024, and expires on June 30, 2025, unless suspended or terminated sooner pursuant to the terms of this Agreement. This Agreement may be extended beyond the term set forth in this section upon a performance evaluation of the Subrecipient.

Section 3. Scope of Service

This Agreement, including the attached budget, Exhibit A and Exhibit B - Scope of Work, herein made part of this agreement, is to be performed in accordance with HUD ESG regulations and this Agreement.

a. Activities

The Subrecipient will be responsible for administering City funds for the Chinatown Navigation Center Emergency Shelter Program in a manner satisfactory to the City and consistent with ESG Regulations defined in 24 CFR 576.01 and the California Code of Regulations Title 25, Division 1, Chapter 7, Subchapter 20. Such program will include the following activities eligible under the ESG program:

b. Components and Objectives

City funded programs provides funding primarily to five program components: (1) street outreach; (2) emergency shelter; (3) homeless prevention; (4) rapid re-housing assistance; and (5) HMIS as defined in CFR 576.01 through 576.108. The City of Salinas prioritizes Projects with housing outcomes.

The objectives of the program are to: (1) engage homeless individuals and families living on the street; (2) improve the number and quality of emergency shelters for homeless individuals and families; (3) help operate these shelters; (4) provide essential services to shelter residents, (5) rapidly re-house homeless individuals and families, and (6) prevent families/individuals from becoming homeless as defined in 24 CFR Part 576. Each objective area or funded category, such as Emergency Shelter, Street Outreach, and Rapid Re-housing must enact in execution of objectives the Housing First philosophy and approach.

c. Levels of Accomplishment-Goals and Performance Measures

The levels of accomplishment are referenced in Exhibit B - Scope of Work and herein made part of this agreement.

d. Staffing

Subrecipients shall provide a list of staff time commitments to all grants awarded to this program with clear identification of staff committed funded through this Agreement. Staff allocated to this grant shall maintain consistent and notified the City immediately if any changes to Key Personnel or their general responsibilities occur under this project. Such changes are subject to the prior approval of the City of Salinas Planning Manager. The City must be contacted of any key personnel changes occur during the term of the agreement. A Project must maintain adequate staffing throughout the awarded period. The Project cannot exceed a twenty percent (20%) staff vacancy, or more, for no longer than one (1) quarter in duration throughout the term of the funding. Additionally, staff must be fully trained in Best or Promising Practices, for example, Trauma-Informed approaches, that

allow for fitting, appropriate services to be rendered for the funding category awarded. Agencies are expected to train staff in advance or within thirty (30) to sixty (60) days of start of Services.

e. **Performance Monitoring**

The City will monitor the performance of the Subrecipient against goals and performance standards as stated above on a monthly and annual basis. If a Subrecipient has received a Finding during the FY 2023 Monitoring season, the City will request 3 random Client File's during an initial 6-month period for review. If the Client Files are compliant with the recommended actions, the Finding will be resolved. Subrecipient will upload expense and activity reports as mentioned in Section 4d below which staff will review to assure compliance with program regulations. *If Subrecipient fails to perform as determined by the City, this will constitute noncompliance with this Agreement.* If action to correct such substandard performance is not taken by the Subrecipient within a reasonable period of time after being notified by the City, contract suspension or termination procedures will be initiated, and the City may be required to request the Subrecipient to reimburse funds mismanaged or misspent back to the State.

In addition to HUD performance standards, some examples of substandard performance include: a pattern of inadequate staffing levels; inadequate progress towards outcome achievement, as delineated in Exhibit B – Scope of Work and Additional Goals; deficiency in timeliness of overall reporting, including both activity and expense reporting. More than (2) two late reports results in a deficiency, with exception for transitions to new reporting tools/system, the consequence of which will be a demerit of points counted against future funding applications; deficiencies in spending down grant funds timely; substandard performance also includes leaving any grant funds unspent at end of grant term.

Section 4. Funding

Purpose:

Subrecipient shall provide services and staff, and otherwise do all things necessary to perform the work, as set forth in Exhibit B – Scope of Work and Additional Goals.

- a. **Maximum Compensation:** The operation of the CNC for FY 2024-2025 is estimated to cost approximately \$1,723,396. This cost will be covered by \$1,418,362 using CIP 9125 – Chinatown Navigation Center Sprung Shelter and \$305,034 from ARPA funds. It is expressly understood that the total compensation to be paid to Subrecipient under this Agreement for services rendered shall not exceed **One Million Four Hundred Eighteen Thousand Three Hundred Sixty Two Dollars** (\$1,418,362).
- b. **Funding Availability:** Funding is contingent upon services provided under this Agreement meeting the requirements of the ESG, as outlined in Title 24, Code of Federal Regulations, Section 576 incorporated herein by reference and made a part hereof, by providing assistance to homeless individuals and families by undertaking Emergency Shelter activities. The availability of said funds is subject to the control of the City of Salinas, Community Development Department, Housing and Community Development and should said funds be encumbered, withdrawn, or otherwise made unavailable to City, whether earned by or promised to Subrecipient, Subrecipient shall not be paid said funds until they

are available for payment. No other funds owned or controlled by City shall be paid under this Agreement unless specifically permitted by the Council of the City of Salinas.

It is specifically understood and agreed by Subrecipient that the funds herein authorized for the programs, projects, and services to be undertaken and performed pursuant to this Agreement constitute all of the money presently available for the purpose of this Agreement; that future additional funding of any such programs, projects, or services beyond the term of this Agreement, by any new Agreement or amendment or extension of this Agreement, will depend not only upon the satisfactory performance of this Agreement by Subrecipient, but also upon the availability to City of grant funds allocated for such purposes; that neither City, nor any employee of City, has made any promise or commitment, expressed or implied, that any additional funds will be paid or made available to Subrecipient for the purpose of this Agreement over and above the funds expressly allocated thereto under the terms herein.

Subrecipient is advised that because additional funding may not be available beyond the term of this Agreement for the completion of any unfinished project or the continuation of any ongoing program or service, Subrecipient is expected to structure and conduct each project and program in such manner that it may be readily completed or terminated with the minimum of waste or loss in the event no further funding thereof is available.

- c. **Use of Funds:** The Subrecipient shall administer its program in conformance with 2 CFR 200, also known as Uniform Guidance. These principles shall be applied for all costs incurred whether charged on a direct or indirect basis.
- d. **Method of Payment:** City will provide payment for program costs covered by this Agreement on a monthly basis upon successful electronic submission of a "Expense Report" through the City's online data management system (www.citydataservices.net), by Subrecipient indicating the amount of payment requested and a breakdown of expenditures consistent with Subrecipient's budget included in Exhibit A.

All costs shall be supported by properly executed redacted invoices, contracts, vouchers, or other official documentation evidencing in proper detail the nature and propriety of the charges while in compliance with the Personally Identifying Information (PII) Policy. Subrecipients are responsible to redact all backup documentation pertaining to client information and replacing it with client's HMIS number for all clients receiving direct assistance per the component requesting reimbursement. All checks, invoices, contracts, vouchers, orders, or other accounting documents pertaining in whole or in part to this Agreement shall be clearly identified and readily accessible upon request by City or designated agents thereof.

To streamline reporting and minimize administrative workload, the City and subrecipient have the option to collectively decide, to initially review up to three monthly reports. This review will entail a comparison of the subrecipient's supporting documentation with the requested reimbursement. Once alignment is confirmed and all aspects are coherent, the subrecipient can subsequently furnish a report generated from their accounting system which is approved by the City to fulfill the reporting requirements. This approach aims to balance accountability while optimizing efficiency in the reporting process. Upon mutual agreement from both parties, a memo will be used to memorialize the reporting requirements in this section. The City has the right to request complete supporting

documents at any point during the term of this agreement, if and when a report doesn't align with Subrecipient report from their accounting system.

e. **Financial Management and Accounting Standards**

Subrecipient shall request funds only for authorized budget item(s) and the request shall be approved by City's Planning Manager (Housing Division) or his or her designee prior to payment. **Payment requests are due on the 10th day of each month.** Should the 10th fall on a weekend or holiday, the Subrecipient is responsible to provide their report prior to the weekend or holiday. *Agencies that miss City submittal deadlines more than two times in one fiscal year shall be disqualified from submitting a funding proposal for the following year per the Public Services Funding Parameters adopted by Salinas City Council on May 21, 2013.* Payments shall be reimbursed based upon the prior month's expenditures and appropriate documentation must be submitted electronically. "Expense Report" submitted incorrectly, without being redacted, or without the completed "Activity Report" due on the 10th day of each month, shall be returned to Subrecipient by City. Funding shall only be provided for expenses incurred or services provided during the period commencing July 1, 2024, and ending June 30, 2025. **Payment requests received by City after July 15, 2025, need not be considered for payment.**

If any portion of the approved funding is neither expended nor encumbered by June 30, 2025, the allocation shall be correspondingly reduced, and the funds made available for other eligible activities and any amendment thereto. In order to ensure compliance with the federal and state regulations concerning timely expenditure of the City's FY 2024-25, the Subrecipient project mentioned above shall be completed within the timeframes specified in the Scope of Work (Exhibit B).

The Subrecipient may request an extension for the completion of the proposed scope of work however, it may not be granted. The Extension Request may only be approved on a case-by-case basis, only upon written request, and after City is grants approval. Subrecipient shall email extension request to City's grant administration for consideration and if approved, request shall be uploaded on the City Data Services (CDS) website at www.citydataservices.net. Upon review of the Request for Extension, the determination in CDS will be made within 15 City of Salinas business working days.

f. **End of Year Reporting**

At the end of the Fiscal Year timeframe, Subrecipients must submit an Annual HMIS CAPER Reporting for the program funded through this Agreement. This information must be submitted to the City as a pdf file in a timely manner through CDS. End of Year Reports submitted after July 15, 2025, will be considered late and in violation of this section.

g. **Budget Modifications:** Upon electronic submission of a "Budget Modification Request" by Subrecipient, City's Planning Manager (Housing Division) may authorize a budget revision only if the revision is between the same component. Budget Modifications reflecting adjustments between components will not be approved. Any budget revision executed shall not authorize the total compensation to be paid under this Agreement, as so modified, to exceed the amount shown above in Section 4, paragraph b. Such budget modifications shall be completed on the City Data Services (CDS) website at

www.citydataservices.net. Because the City has required spending thresholds, any budget modification must be approved by the City in order to ensure the City meets the State's funding requirements.

- h. **Unexpended Funds:** When a portion of the approved budget amount is not expended or encumbered, as per the approved budget within the Proposal (Exhibit A), the maximum compensation shall be automatically reduced by any unexpended portion unless otherwise indicated, in writing, by City's Planning Manager (Housing Division). Subrecipients spending rapid rehousing dollars are required to spend all their rapid rehousing funds. **Should an agency be at risk to not complete the rapid rehousing obligation of expenditure, the City reserves the right to reassess the grant and possibly de-obligate funding to another agency in order to meet the spending requirements for rapid rehousing.**
- i. **Improperly Expended Funds:** If City has reason to believe that any funds disbursed to Subrecipient under this Agreement were not expended in accordance with the terms and conditions hereof, City shall notify Subrecipient, in writing, of the facts or conduct which warrant(s) such belief and shall provide Subrecipient reasonable opportunity to demonstrate or achieve compliance with the terms of this Agreement. If Subrecipient fails to demonstrate such compliance to the satisfaction of City within the time specified, upon request by City, Subrecipient shall immediately refund to City the amount determined to be improperly expended. Monies refunded must come from non-ESG resources.

The provisions of this paragraph shall be in effect during the terms of this Agreement and for three years thereafter, or until such time as the City shall have certified after audit, that all funds disbursed to Subrecipient under this Agreement were expended in accordance with the terms and conditions hereof. The Subrecipient would be required to re-pay any improperly spent funds to the City of Salinas.

Section 4A. City Program Requirements

Subrecipient shall comply with the following requirements set forth under this Agreement per funded activity, federal and state ESG regulations (24 CFR 576), and the City of Salinas Housing and Community Service Emergency Solutions Grant Operations Manual.

- a. Homeless individuals and families must be given assistance in obtaining: (i) appropriate supportive services, including permanent housing, medical health treatment, mental health treatment, counseling, supervision, and other services essential for achieving independent living; and (ii) other Federal, State, local and private assistance available for such individuals.
- b. Subrecipient shall develop and implement procedures to ensure the confidentiality of records pertaining to any individual served pursuant to this Agreement and/or provided family violence prevention or treatment services and further to ensure that the address or location of any family violence shelter will not be made public, except with written authorization of the person or persons responsible for the operation of such shelter.
- c. Subrecipient shall involve, to the maximum extent practicable, homeless individuals and families in policy-making and general operations such as renovation, operation and maintenance of facilities and the delivery of services.

- d. Subrecipient agrees to participate in the local Continuum of Care's Homeless Management Information System (HMIS) including requirements to collect the Universal Data Elements and report an array of data pertaining to homelessness, including unduplicated counts, the use of services, and the effectiveness of the local homeless assistance system. Communities and homeless assistance providers use the data stored in HMIS to improve homeless assistance programs and better serve homeless persons meeting federal requirements of the Emergency Solutions Grant under the McKinney-Vento Homeless Assistance Act. In addition, sub recipients will agree to use HMIS as a case management tool to upload a Housing Stability Plan, Related Case Management Documentation, and services provided through the use of Service Transactions as required by the City.

All other requirements of the ESG Program per title 24 CFR Part 576.

Section 4B. Other Program Requirements

Subrecipient shall carry out each activity in compliance with all applicable federal laws and regulations as described below:

Monitoring Grant Activities:

- a. City shall monitor the activities selected to ensure compliance with all requirements. Onsite monitoring of Homeless Services shall occur annually after grant period.
- b. The City will monitor the performance of the Subrecipient based on a risk assessment and according to the terms of this Agreement.
- c. If it is determined that the Subrecipient or any of its designees falsified any certifications, application information, financial, or contract report, the Subrecipient shall be required to immediately reimburse the full amount of the award to the City and may be prohibited from any further participation.
- d. As requested by the City, Subrecipients shall submit all documentation necessary to ensure that Subrecipient are in continued compliance with all Program Requirements (24 CFR 576 & 2 CFR 200) and to determine if objectives listed in proposal are being met.
- e. Substandard performance as determined by City will constitute non-compliance with this Agreement. If action to correct such substandard performance is not taken by Subrecipient within a specified period of time after being notified by City, contract suspension or termination procedures will be initiated.

Evaluation: The City reserves the right to survey Subrecipient's clients. If the City elects to survey Subrecipient's clients, the City will deliver questionnaires to the Subrecipient and the Subrecipient will distribute those questionnaires to Subrecipient's clients. Subrecipient's clients may then remit completed questionnaires directly to the City. The method of return to the City would be clarified during the evaluation process. To maintain Subrecipient's protection of client confidentiality, City agrees that client surveys will not contain questions requiring the survey-taker to reveal any personally identifying client data. Following receipt of clients' completed questionnaires, the City shall forward a summary of the results to the Subrecipient.

Disclosure of Confidential Client Information: City and Subrecipient will protect the confidentiality of all records pertaining to any individual served under this Agreement and will

protect the disclosure of such documents, except as otherwise required under state or federal law or unless written consent is obtained from such person receiving service and, in the case of a minor, that of a responsible parent/guardian. Subrecipient expressly acknowledges that City is subject to the California Public Records Act and may, therefore, be obligated to disclose records pertaining to Subrecipient and its activities and services provided pursuant to this Agreement.

Depending on the nature or timing of the request, or future court decisions, records received by City pursuant to this agreement may not remain private and may be publicly disclosed. Given the nature of the applicable law under the California Public Records Act, City cannot guarantee or warrant that it will be able to keep submitted records confidential. Subrecipient therefore agrees to defend and indemnify City against any suit brought under the California Public Records act to obtain the records; otherwise, City shall not be obligated to defend such suit and may release the records.

Subrecipients shall comply with the Personally Identifying Information (PII) Policy. and are responsible to redact all documentation pertaining to client information and replacing it with client's HMIS number for all clients receiving direct assistance.

Policies and Procedures: Subrecipients are required to produce specific policies and procedures, consistent with the City of Salinas ESG Written Standards. Program policies and procedures must include coordinated entry and the use of HMIS; Coverage Area; Participant Eligibility; Suite of Services Offered; Staffing Pattern; Problem Solving to include diversions and/or rapid exit; Participants Termination and grievance process. All Policies and Procedures must comply with all applicable federal laws, statutes, and regulations; provide assistance that is tailored to each participants specific needs and housing barriers; implement best practices for returning people experiencing sheltered homelessness safe, stable Permanent housing via person centered practices that are tailored to each household.

VAWA Requirement: Violence Against Women Act (VAWA), reauthorized in 2013, expanded protections for victims of domestic violence, sexual assault, dating violence, and stalking in City and all funded programs. VAWA protections apply to all survivors regardless of age, sex, gender identity, race, national origin, familial status, disability, and sexual orientation, and extend to individuals affiliated with victim, including spouses, parents, siblings, children, and anyone residing in the household. VAWA protects City and all program participants against denial of assistance and termination of assistance or eviction based on survivor status and factors directly related to domestic violence, including job history, credit history, criminal history, or rental history. VAWA protections must be documented in the lease or rental agreement and provided to the participants served.

VAWA Rule Components: A participant cannot be denied assistance, terminated from a program, or evicted based on a status as a victim of domestic violence, sexual assault, dating violence, and stalking. An applicant cannot be denied access to housing or evicted based on factors directly related to the victimization, such as job history, credit history, criminal record, or rental history.

Notice of Occupancy Rights: A VAWA Notice of Occupancy Right and Victim Self-Certification Form (HUD Form-5380) must be given to a tenant by the Subrecipient when:

1. A program participant applies and is admitted to permanent housing or transitional housing.
2. An individual or family applies and is denied permanent housing or transitional housing.
3. A program participant receives notification of eviction.
4. A program participant is notified of termination of assistance.
5. In a tenant-based rental assistance, notice must also be given by the owner when a tenant receives notice of eviction.

Section 5. Records and Reports

Subrecipient shall provide to City's Planning Manager (Housing Division) or his/her designee, a Monthly Activity Report, in a form determined by City, so that City may meet its record keeping and reporting requirements to City Council. These reports shall be **due by the 10th day of each month** and will reflect the prior month's activities. Such Activity Reports shall be completed on the City Data Services (CDS) website at www.citydataservices.net. As required by City, Subrecipient shall maintain adequate records to support the reported statistics regarding beneficiary characteristics and services provided. Such records shall be made available for inspection by City or designated agents thereof upon request as specified in 24 CFR Part 576.500, and 576.501. Subrecipient shall maintain all records required by the regulations specified in 24 CFR Part 576.500, and that are pertinent to the activities funded under this agreement; including but not limited to:

- a. records demonstrating that funded activities meet one of the City's Objectives from the City of Salinas Strategic Plan.
- b. records must include the local CoC #506 third party documentation of homelessness and/or agency similar documentation approved by the City of Salinas; or have approval from City staff if it is not possible to get third party documentation on some clients;
- c. records required to determine the eligibility of activities;
- d. records stating the Subrecipient's policies on procedures to document homelessness;
- e. records documenting compliance with fair housing and equal opportunity components;
- f. financial records as required by 24 CFR 576.500 and 2 CFR 200 agreeing to adhere to the accounting principles and procedures required therein, to employ adequate internal controls, and to maintain necessary source documentation for all costs incurred;
- g. records demonstrating client eligibility for services provided (including-but not limited to-client name, address, income, or other basis for determining eligibility, and description of service provided) and reports of milestones and schedules of programs as requested, per 2 CFR 200;
- h. other records necessary to document compliance with Subpart K of 24 CFR Part 570;
- i. the Annual Program Narrative Report due no later than July 15th, 2025; and
- j. performance reports will be provided from the Homeless Management Information System (HMIS) on a quarterly basis to City.

Each month, and at the conclusion of the fiscal year, Subrecipients must submit required information through the HMIS-CAPER, in pdf format, and forthcoming Annual Program Narrative Report, due July 15, 2025 with the final activity and expense reporting submission.

The forthcoming Annual Program Narrative Report supplies and elaborated on additional data points or reporting requested in association regional priorities, such as the Lead Me Home Plan, and/or Administrative Entity (AE) priorities such as Key Performance Indicators reporting and/or AP-90 standards reporting.

Subrecipient shall retain all records specified under this Agreement for a period of five years after the expenditures of all funds from the grant under which the last program participant was served.

Section 6: Indemnity; Insurance

Subrecipient shall indemnify, defend and hold City and its officers, employees, agents, and volunteers harmless from and against any and all liability, claims, suits, actions, damages, and causes of action arising out of any personal injury, bodily injury, loss of life, or damage to any property, or any violation of any federal, state, or municipal law or ordinance, or other cause in connection with the negligent or intentional acts or omission of Subrecipient, its employees, subcontractors, or agents, or on account of the performance or character of the work, or any other matter arising out of or related to this Agreement, except for any claim arising out of the active negligence or willful misconduct of City, its officers, employees, agents or volunteers. It is understood that the duty of Subrecipient to indemnify and hold harmless includes the duty to defend as set forth in Section 2778 of the California Civil Code, and that Subrecipient shall at its own expense, upon written request of City, defend any such suit or action brought against City, its officers, agents, or employees. Acceptance of insurance certificates and endorsements required under this Agreement does not relieve Subrecipient from liability under this indemnification and hold harmless clause. This indemnification and hold harmless clause shall apply whether or not such insurance policies shall have been determined to be applicable to any such damages or claims for damages.

Subrecipient shall reimburse City for all costs and expenses (including, but not limited to, fees and charges of architects, engineers, attorneys, and other professionals and court costs) incurred by City in enforcing the provisions of this Section.

Subrecipient shall maintain comprehensive general liability and property damage insurance or commercial general liability insurance, covering all operations of the Subrecipient, its agents and employees, performed in connection with the activities conducted under this Agreement, including but not limited to premises and automobiles.

MINIMUM SCOPE AND LIMIT OF INSURANCE

Coverage shall be at least as broad as:

1. **Commercial General Liability (“CGL”):** Insurance Services Office (“ISO”) Form CG 00 01 covering CGL on an occurrence basis, including products and completed operations, property damage, bodily injury, and personal & advertising injury with limits no less than **\$2,000,000** per occurrence. If a general aggregate limit applies, either the general aggregate limit shall apply separately to this project/location (ISO Form CG 25 03 or 25 04) or the general aggregate limit shall be twice the required occurrence limit.

2. **Automobile Liability:** ISO Form CA 0001 covering Code 1 (any auto), with limits no less than **\$1,000,000** per accident for bodily injury and property damage.
3. **Workers' Compensation:** as required by the State of California, with Statutory Limits, and Employers' Liability insurance with a limit of no less than \$1,000,000 per accident for bodily injury or disease.
4. **Subrecipients and their Contractors' Pollution Legal Liability and/or Asbestos Legal Liability and/or Errors and Omissions** (if project involves environmental hazards): with limits no less than \$1,000,000 per occurrence or claim, and \$2,000,000 policy aggregate, on an annual basis.

If the Subrecipient or their Contractor maintains broader coverage and/or higher limits than the minimums shown above, the Subrecipient or Contractor requires and shall be entitled to the broader coverage and/or higher limits maintained by the Contractor. Any available insurance proceeds in excess of the specified minimum limits of insurance and coverage shall be available to the City.

Self-Insured Retentions

Self-insured retentions must be declared to and approved by the City. At the option of the City, either: the Subrecipient or their Contractor shall cause the insurer shall reduce or eliminate such self-insured retentions as respects the City, its officers, officials, employees, and volunteers; or the Contractor shall provide a financial guarantee satisfactory to the City guaranteeing payment of losses and related investigations, claim administration, and defense expenses. The policy language shall provide, or be endorsed to provide, that the self-insured retention may be satisfied by either the named insured or City.

Other Insurance Provisions

The insurance policies are to contain, or be endorsed to contain, the following provisions:

1. **The City, its officers, officials, employees, and volunteers are to be covered as additional insureds** on the CGL policy with respect to liability arising out of work or operations performed by or on behalf of the Subrecipient including materials, parts, or equipment furnished in connection with such work or operations and automobiles owned, leased, hired, or borrowed by or on behalf of the Subrecipient or Contractor. General liability coverage can be provided in the form of an endorsement to the Subrecipient or Contractor's insurance (at least as broad as ISO Form CG 20 10, CG 11 85 or **both** CG 20 10, CG 20 26, CG 20 33, or CG 20 38; **and** CG 20 37 forms if later revisions used).
2. For any claims related to this project, the Subrecipient or **Contractor's insurance coverage shall be primary** insurance coverage at least as broad as ISO CG 20 01 04 13 as respects the City, its officers, officials, employees, and volunteers. Any insurance or self-insurance maintained by the City, its officers, officials, employees, or volunteers shall be excess of the Contractor's insurance and shall not contribute with it.
3. Each insurance policy required by this clause shall provide that coverage shall not be canceled, except with notice to the City.

4. A copy of the claims reporting requirements must be submitted by Subrecipient or Contractor to the City.

Acceptability of Insurers

Insurance is to be placed with insurers authorized to conduct business in the state with a current A.M. Best rating of no less than A: VII, unless otherwise acceptable to the City.

Waiver of Subrogation

Subrecipient or their Contractor hereby agrees to waive rights of subrogation which any insurer of Contractor may acquire from Contractor by virtue of the payment of any loss. Subrecipient agrees to obtain any endorsement that may be necessary to affect this waiver of subrogation. The Workers' Compensation policy shall be endorsed with a waiver of subrogation in favor of the City for all work performed by the Subrecipient, its employees, agents, and subcontractors.

Subrecipient shall provide evidence of compliance with the insurance requirements listed above by providing a certificate of insurance, in a form satisfactory to City's Senior Human Resources Analyst, by certified mail to the City of Salinas Administration Department, 200 Lincoln Avenue, Salinas, CA 93901 and by Subrecipient uploading the Certificate of Insurance into the City Data Service website at www.citydataservices.net on behalf of the City of Salinas, concurrently with the submittal of this Agreement. A statement on the insurance certificate which states that the insurance company "will endeavor" to notify the certificate holder, "but failure to mail such notice shall impose no obligation or liability to any kind upon the company, its agents or representatives" does not satisfy the requirement of subsection (e) herein. Subrecipient shall ensure that the authorized representative of the insurance company strikes the above quoted language from the certificate. The insurance certificate shall also state the unpaid limits of the policy.

Subrecipient shall provide a substitute certificate of insurance no later than ten (10) days prior to the policy expiration date. Failure by Subrecipient to provide such substitution and extend the policy expiration date shall be considered a default. In the event Subrecipient is unable to provide a substitute certificate of insurance within the time prescribed in this subsection, Subrecipient shall provide written confirmation of renewal, in a form satisfactory to the City, to act as proof of insurance only until such time as a certificate of insurance has been received by the City.

Maintenance of insurance by Subrecipient as specified in this Agreement shall in no way be interpreted as relieving Subrecipient of any responsibility whatever, and Subrecipient may carry, at its own expense, such additional insurance as Subrecipient deems necessary.

In lieu of providing proof of insurance as required by Section 9(A) through (G) herein above, Subrecipient may provide a letter of insurance to City which represents and warrants to City that Subrecipient is lawfully self-insured with respect to the liabilities which it may incur in the performance of this Agreement and that, to the best of Subrecipient's knowledge, Subrecipient will be in a financial position to meet such potential liabilities when they occur.

Section 7. Subcontracts

Subrecipient may contract with one or more third parties (subcontractors) to carry out a portion of the services and program described in the Proposal, insofar as Subrecipient deems such to be proper and efficient.

Prior to Subrecipient entering into any agreement for any person or organization to render said services, the Subrecipient shall obtain written approval from City's Planning Manager (Housing Division). Such subcontracts, together with all other activities by or on behalf of Subrecipient, shall not require payment in excess of City's portion of the total project budget as stated in Part I, Exhibit A of this Agreement. The subcontractor shall be subject to the same terms and conditions that Subrecipient is subject to under this Agreement and Subrecipient shall ensure the terms of this Agreement are expressly set forth in any agreements in it may have with any such subcontractors. City shall in no event be liable to any subcontractor or any other creditor of Subrecipient and shall be liable to Subrecipient only in accordance with the terms and conditions of this Agreement.

Section 8. Lead-Based Paint

Subrecipient will comply with the requirements of 24 CFR 92.355 for notification, inspection, testing, and abatement procedures concerning lead-based paint. Subrecipient must provide the lead hazard information pamphlet to any resident who will be residing in a unit built before 1978. The tenant must receive the pamphlet before moving into the unit. If Subrecipient can document the tenant received the pamphlet previously, Subrecipient is not required to provide it again.

Such regulations pertain to all assisted housing and require that all owners, prospective owners, and tenants of properties constructed prior to 1978 be properly notified that such properties may include lead-based paint. Such notification shall point out the hazards of lead-based paint and explain the symptoms, treatment and precautions that should be taken when dealing with lead-based paint poisoning and the advisability and availability of blood lead level screening for children under seven. The notice should also point out that if lead-based paint is found on the property, abatement measures may be undertaken. The regulations further require that, depending on the amount of Federal funds applied to a property, paint testing, risk assessment, treatment and/or abatement may be conducted.

For units older than 1978 which will house one or more children under the age of 6, landlord and tenant must complete a Lead-Based Paint Disclosure form. The form describes any known current or previous lead-based paint hazards, and documents tenant's receipt of records and the lead hazard information pamphlet. Additionally, a visual lead-based paint assessment must be completed by a person trained in this inspection process. The inspection may be completed in conjunction with the habitability inspection if the inspector is qualified. At Intake, it should be noted on the Application Form if there will be any child in the household younger than six years. This information should be provided to the habitability inspector prior to their examination of the proposed rental unit.

Essential service activities, such as, counseling, case management, street outreach, referrals to employment, etc., are exempt and excluded from the lead-based paint inspection requirements. Subrecipients must keep record in each client file when "Protect Your Family from Lead in Your Home" pamphlet is issued.

Section 9. Amendment

Where it is determined by the Planning Manager (Housing Division) that there is a need to make any change in the project, fiscal procedures, or the terms and conditions of this Agreement (including any changes necessary to comply with changes in federal, state or local laws or regulations), such change shall be incorporated by written amendment to this Agreement and approved by the Salinas City Council and by Subrecipient, provided that adjustments in line items within the total approved budget, and minor changes in the nature and scope of w specified in the Agreement, may be approved by the Planning Manager (Housing Division) - any such changes shall be documented in writing.

Section 10. Assignment

There shall be no assignment of rights or obligations under this Agreement without written approval of the Planning Manager (Housing Division). This Agreement restricts the right of the Subrecipient to assign rights and responsibilities and restricts the right to modify this Agreement. Written notification requesting reassignment of modifications to effectuate the assignment and the modification of the rights and responsibilities under the Agreement must be requested along with a current copy of the IRS letter regarding tax status on any possible merges. Any changes of this agreement must be signed by the Board of Directors of the Subrecipient, if a corporation, or the management if not a corporation, and by the City of Salinas.

Section 11. Suspension and Termination

If Subrecipient materially fails to comply with any term of this Agreement, City may suspend or terminate the Agreement in whole or in part. City may terminate the Agreement for convenience with the mutual written agreement of Subrecipient. Subrecipient may terminate the Agreement upon no less than thirty (30) days of receipt of written notice, setting forth the reasons for such termination and the effective date of such termination.

In such event, all finished or unfinished documents, data, studies, surveys, drawings, maps, models, photographs and reports of Subrecipient, become the property of City and Subrecipient shall be entitled to receive just and equitable compensation for any work satisfactorily completed hereunder, to the date of termination.

In no event shall any payment by City hereunder constitute a waiver by City of any breach of this Agreement or any default, which may then exist on the part of Subrecipient, nor shall such payment impair or prejudice any remedy available to City with respect to the breach or default. City expressly reserves the right to demand of Subrecipient the repayment to the City of any funds disbursed to Subrecipient under this Agreement, which were not expended in accordance with the terms of this Agreement, and Subrecipient agrees to promptly refund any such funds upon demand.

Notwithstanding the above, Subrecipient shall not be relieved of liability to City for damages sustained by City or others by virtue of any breach of the Agreement by Subrecipient, and City may withhold any payments to the Subrecipient for the purpose of set off until such time as the exact amount of damages due City from Subrecipient is determined.

Section 12. Terms and Conditions

This Agreement is subject to and incorporates the provisions attached hereto, and by this reference made a part hereof, which provisions constitute Part II, "Supplemental General Conditions," attached to this Agreement; and/or any written amendment(s) to this Agreement mutually agreed

upon by the parties hereto. To the extent that any of the term and conditions of Part I of this Agreement are inconsistent or otherwise in conflict with any of the terms of Part II of this Agreement, the terms and conditions of Part II shall take precedence and apply.

This Agreement and performance hereunder are subject to the Federal and State regulations, and Subrecipient agrees to comply with all such regulations, which are incorporated herein by reference and made a part hereof, and which are available for inspection at the Housing Division.

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PART II - SUPPLEMENTAL GENERAL CONDITIONS

The following conditions take precedence over any conflicting conditions in the Agreement:

Section 1. Program Income

Any income generated by Subrecipient from the use of these funds must be immediately reported as earned and returned to City.

Section 2. Uniform Administrative Requirements

- a. **Establishment and Maintenance of Records:** Subrecipient shall comply with the requirements and standards of Federal Office of Management and Budget Circular 2 CFR, Part 230, "Cost Principles for Non-Profit Organizations", and 2 CFR Part 200, "Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards". 2 CFR Part 200 sets forth standards for use by recipients in establishing procedures for the procurement of supplies and other expendable property, equipment, real property and other services with Federal funds. These standards are furnished to ensure that such materials and services are obtained in an effective manner and in compliance with the provisions of applicable Federal statutes and Executive Orders. No additional procurement standards or requirements shall be imposed upon recipients, unless specifically required by Federal statute or Executive Order or approved by Office of Management and Budget.

Records shall be maintained in accordance with any other requirements prescribed by the City with respect to all matters covered by this Agreement. Except as otherwise authorized by the City, such records shall be maintained for a period of five years after receipt of the final payment under this Agreement per 570.502 (a)(16).

- b. **Documentation of Costs:** All costs shall be supported by properly executed payrolls, time records, invoices, contracts, or vouchers, or other official documentation evidencing in proper detail the nature and propriety of the charges. All checks, payrolls, invoices, contracts, vouchers, orders, or other accounting documents pertaining in whole or in part to this Agreement shall be clearly identified and readily accessible to City upon reasonable request.
- c. **Unified Rule Standards:** Unless specified otherwise within this agreement, the Subrecipient shall procure all materials, property, or services in accordance with the requirements of 2 CFR 200.

Section 3. Title VI of the Civil Rights Act of 1964

No person shall on the grounds of race, color, national origin, or sex be excluded from participation in, be denied the benefits of, or be subjected to discrimination under the performance of this Agreement.

Compliance: The Subrecipient agrees to comply with Title VI of the Civil Rights Act of 1964 as amended, Title VIII of the Civil Rights Act of 1968 as amended, Section 104(b) and Section 109 of Title I of the Housing and Community Development Act of 1974 as amended, Section 504 of the Rehabilitation Act of 1973, the Americans with Disabilities Act of 1990, the Age Discrimination Act of 1975, Executive Order 11063, and Executive Order 11246 as amended by Executive Orders 11375, 11478, 12107, and 12086.

Subrecipient shall take reasonable steps to ensure meaningful access to their programs and activities by Limited English Proficient (LEP) persons while not imposing undue burdens on Subrecipient. Persons who do not speak English as their primary language and who have a limited ability to read, write, speak, or understand English can be "limited English proficient," or "LEP." Subrecipient shall assess its extent of its obligation to provide specialized LEP services using the following four factors:

- a. The number or proportion of LEP persons eligible to be served or likely to be encountered by the program or Subrecipient;
- b. The frequency with which LEP persons come in contact with the program;
- c. The nature and importance of the program, activity, or service provided by the program to people's lives; and
- d. The resources available to Subrecipient and costs of modifying existing procedures.

After performing the four-factor analysis, Subrecipient is encouraged to document the analysis and outcome and to develop a Language Access Plan (LAP). The LAP identifies Subrecipient's immediate and longer-term plans for providing language services, which might include identifying LEP individuals who need language assistance, measures by which Subrecipient's staff will provide language services, how Subrecipient will train its staff to implement the LAP, providing public notice of the language services Subrecipient provides, and self-assessment and monitoring by Subrecipient of its LAP.

Section 4. Executive Order No. 11063

Subrecipient shall not discriminate because of race, color, religion, sex, or national origin in the sale, lease, rental, or other disposition of residential property and related facilities, or in the use or occupancy thereof if property is provided for in whole or in part by a GF grant funds.

Section 5. Nondiscrimination

No person in the United States shall, on the grounds of race, color, sex, national origin, or religion be excluded from participation in, be denied the benefits of, or be subject to discrimination under any program or activity made possible by or resulting from this Agreement. Additionally, discrimination on the basis of age, under the Age Discrimination Act of 1975 [42 U.S.C. 6101 et seq.] or with respect to an otherwise qualified handicapped individual as provided in Section 504 of the Rehabilitation Act of 1973 [29 U.S.C. 794] and the Americans with Disabilities Act of 1990, shall be prohibited under the performance of this Agreement. Subrecipient shall comply with regulations found at Title 24, Code of Federal Regulations, Part 8, that complement Section 504 of the Rehabilitation Act of 1973.

The Subrecipient agrees to comply with the non-discrimination in employment and contracting opportunities, laws, regulations, and executive orders referenced in 24 CFR 570.607, as revised by Executive Order 13279. The applicable non-discrimination provisions in Section 109 of the HCDA are still applicable.

- a. **Fair Housing Act [42 U.S.C. 3601 et seq.]**. No person shall, on the grounds of race or color, religion, sex, national origin, familial status, or disability be excluded from participation in, be denied the benefits of, or be subject to discrimination under any program or activity made possible by or resulting from this Agreement.

- b. **Age Discrimination Act of 1975 [42 U.S.C. 6101 et seq.].** No person shall, on the basis of age, be excluded from participation in, be denied the benefits of, or be subject to discrimination under any program or activity made possible by or resulting from this Agreement.
- c. **Section 504 of the Rehabilitation Act of 1973, as amended [29 U.S.C. 794].** No otherwise qualified individual with a disability shall, solely by reason of his or her handicap, be excluded from the participation in, be denied the benefits of, or be subjected to discrimination under any program or activity under this Agreement.
 - (i) A Subrecipient that employs less than fifteen (15) persons shall:
 - (a). Take appropriate steps to ensure effective communication with applicants, determine auxiliary aids necessary, adopt and implement procedures to ensure that interested person can obtain information concerning the existence and location of accessible services, activities, and facilities. [24 CFR 8.6]
 - (b). Evaluate its current policies and practices to determine whether, in whole or in part, they do not or may not meet the requirements of Section 504 and the implementing federal regulations; modify any policies and practices that do not meet the requirements; take appropriate corrective steps to remedy the discrimination revealed by the self-evaluation; maintain on file for at least three years following completion of the evaluation, make available for public inspection and provide to the responsible civil rights official a list of the interested persons consulted, a description of areas examined and any problems identified, and a description of any modifications made and of any remedial steps taken. [24 CFR 8.51]
 - (ii) A Subrecipient that employees fifteen (15) persons or more shall implement (i)(a) and (i)(b) above and in addition:
 - (a). Designate at least one person to coordinate its efforts to comply with the obligations imposed by Section 504 and the implementing federal regulations. [24 CFR 8.53(a)]
 - (b). Adopt grievance procedures that incorporate due process standards that provide for the prompt and equitable resolution of complaints alleging any action prohibited by the obligations imposed by Section 504 and the implementing federal regulations. [24 CFR 8.53(b)]
 - (c). Take appropriate initial and continuing steps to notify participants, beneficiaries, applicants, and employees that the Subrecipient does not discriminate in admission or access to, or treatment or employment in, its federally assisted programs and activities. [24 CFR 8.54]
- d. **Subtitle A of Title II of the Americans with Disabilities Act of 1990 [42 U.S.C. 12131].** No qualified individual with a disability shall, on the basis of disability, be excluded from participation in or be denied the benefits of the services, programs, or activities of a public entity, or be subjected to discrimination by any public entity under this Agreement.
 - (i) A public entity that employs less than fifty (50) persons shall:

- (a). Evaluate its current services, policies, and practices, and the effects thereof, and to the extent that such do not or may not meet the requirements of Subtitle A and the implementing federal regulations, shall proceed to make the necessary modifications. [28 CFR 35.105]
- (b). Make available to applicants, participants, beneficiaries, and other interested persons information regarding the provisions of Part 35 and its applicability to the services, programs, or activities of the public entity, and make such information available to them in such a manner as the head of the entity finds necessary to apprise such persons of the protections against discrimination assured them by the Americans With Disabilities Act and Part 35. [28 CFR 35.106]
- (c). TDD's (telecommunication devices for the deaf) or equally effective telecommunication systems shall be used to communicate by telephone with individuals with impaired hearing or speech. [28 CFR 35.161]
- (ii) A public entity that employs fifty (50) persons or more shall implement (i)(a), (i)(b) and (i)(c) above and in addition:
 - (a). Designate at least one employee to coordinate its efforts to comply with and carry out its responsibilities including any investigation of any complaint alleging noncompliance or any actions prohibited by ADA, make information about designated person available to all interested individuals, adopt and publish grievance procedures providing prompt and equitable resolution of complaints alleging any prohibited action. [28 CFR 35.107]
 - (b). Take appropriate steps to ensure communication with applicants, participants, and members of the public with disabilities are as effective as communications with others, furnish appropriate auxiliary aids and services where necessary to afford an individual with a disability an equal opportunity to participate in, enjoy the benefits of, a service, program or activity, determine what type of auxiliary aid and service is necessary, give primary consideration to the requests of individuals with disabilities. [28 CFR 35.160]

Section 6. Affirmative Action

The Subrecipient agrees that it shall be committed to carry out pursuant to the Subrecipient's specifications an Affirmative Action Program in keeping with the principles as provided in President's Executive Order 11246 of September 24, 1966. The City shall provide Affirmative Action guidelines to the Subrecipient to assist in the formulation of such program. The Subrecipient shall submit a plan for an Affirmative Action Program for approval prior to the award of funds.

- a. **Executive order 11625, 12432, and 12138 Women-and Minority-Owned Businesses (W/MBE):** Subrecipient agrees to take reasonable steps to ensure that small businesses owned by women or by racial or ethnic minorities have the opportunity to compete for contracts resulting from this Agreement. The Subrecipient will use its best efforts to afford small businesses, minority business enterprises, and women's business enterprises the

maximum practicable opportunity to participate in the performance of this contract. As used in this contract, the terms “small business” means a business that meets the criteria set forth in section 3(a) of the Small Business Act, as amended (15 U.S.C. 632), and “minority and women’s business enterprise” means a business at least fifty-one (51) percent owned and controlled by minority group members or women. For the purpose of this definition, “minority group members” are Afro-Americans, Spanish-speaking, Spanish surnamed or Spanish-heritage Americans, Asian-Americans, and American Indians. The Subrecipient may rely on written representations by businesses regarding their status as minority and female business enterprises in lieu of an independent investigation.

- c. **Executive Order 11246 Equal Employment Opportunity and Affirmative Action (EEO/AA statement):** The Subrecipient will, in all solicitations or advertisements for employees placed by or on behalf of the City, state that it is an Equal Opportunity or Affirmative Action employer. Subrecipient shall not discriminate against any employee or applicant for employment because of race, color, religion, sex, handicap, disability, sexual orientation, ancestry, national origin, or any other basis prohibited by applicable law. The Subrecipient shall take affirmative action to ensure that applicants that are employed and employees are treated during employment without regard to their race, color, religion, sex, age, handicap, disability, sexual orientation, ancestry, or national origin. Such action shall include, but not be limited to the following: employment, upgrading, demotion or transfer, recruitment, or recruitment advertising; layoff or termination; rates of pay or other forms of compensation; and selection for training including apprenticeship. The Subrecipient agrees to post in conspicuous places, available to employees and applicants for employment, notices setting forth the provisions of the nondiscrimination clause. The Subrecipient will, in all solicitations or advertisements for employees placed by or on behalf of the Subrecipient, state that all qualified applicants will receive consideration for employment without regards to race, color, religion, sex, age, handicap, disability, sexual orientation, ancestry, national origin or any other basis prohibited by law.

Affirmative Outreach

The Subrecipient will make known that use of the facilities, assistance, and services are available to all on a nondiscriminatory basis. If it is unlikely that the procedures that the Subrecipient intends to use to make known the availability of the facilities, assistance, and services will be available to reach persons of any particular race, color, religion, sex, age, national origin, familial status or disability who may qualify for those facilities and services, the recipient or subrecipient must establish additional procedures that ensure that those persons are made aware of the facilities, assistance, and services. The Subrecipient must take appropriate steps to ensure effective communication with persons with disabilities including, but not limited to, adopting procedures that will make available to interested persons information concerning the location of assistance, services, and facilities that are accessible to persons with disabilities. Consistent with Title VI and Executive Order 13166, Subrecipients are required to take reasonable steps to ensure meaningful access to programs and activities for Limited English Proficiency (LEP) persons.

Section 7. Conflict of Interest

- a. **Interest of Certain Federal Officials:** No member of or Delegate to the Congress of the United States, and no resident Commissioner, shall be admitted to any share or part of this Agreement or to any benefit to arise from the same.

- b. **Interest of Members, Officers, or Employees of City, Members of Local Governing Body, or Other Officials:** No member, officer, or employee of City, or its designees or agents, no member of the governing body of the locality in which the program is situated, and no other public official of such locality or localities who exercises any functions or responsibilities with respect to the program during his tenure or for one year thereafter, shall have any interest, direct or indirect, in any contract or subcontract, or the proceeds thereof, for work to be performed in connection with the program assisted under the Agreement. Subrecipient shall incorporate, or cause to be incorporated, in all such contracts or subcontracts a provision prohibiting such interest pursuant to the purpose of this subparagraph.
- c. **Interest of Members, Officers, or Employees of Subrecipient and Sub-Subrecipients:** No employees, officer or agent of Subrecipient or any Sub-Subrecipient shall participate in the selection, award or administration of a contract in which Federal funds are used, where, to his knowledge, he or his immediate family, partners, or organization in which he or his immediate family or partner has a financial interest or with whom he is negotiating or has any arrangement concerning prospective employment. The recipients' officers, employees or agents shall neither solicit nor accept gratuities, favors or anything of monetary value from contractors or potential contractors. Any interest on the part of Subrecipient or his employees must be immediately disclosed to the City.

The Subrecipient agrees to abide by the provisions of 24 Section 576.404, ESG Conflict of Interest provisions, specific to the ESG program; 404(a) organizational, 404(b) individuals and 404(c) contractors, which include (but are not limited to) the following:

1. The Subrecipient shall maintain a written code of standard conduct that shall govern the performance of its officers, employees or agents engaged in the award and administration of contracts supported by Federal funds.
2. No employee, officer, or agent of the Subrecipient shall participate in the selection, or in the award, or administration of a contract supported by Federal funds if a conflict of interest, real or apparent, would be involved.
3. No covered person who exercises or has exercised any functions or responsibilities with respect to City-assisted activities, or who are in a position to participate in a decision-making process or gain inside information with regard to such activities, may obtain a financial interest in any contract, subcontract, or agreement with respect to the City-assisted activity, or with respect to the proceeds from the City-assisted activity, either for themselves or those with whom they have business or immediate family ties, during their tenure or for a period of one (1) year thereafter. For purposes of this paragraph, a "covered person" includes any person who is an employee, agent, consultant, officer, or elected or appointed official of the City, the Subrecipient, or any designated public agency.

Section 8. Reversion of Assets

Upon expiration of this Agreement, Subrecipient shall transfer to the City any unexpended funds and any accounts receivable attributable to the use of the funds. Rapid Rehousing funds must be spent within the grant period by the Subrecipient. Residual assets derived from Subrecipient's use of these funds, such as fixtures and equipment, shall vest with the City upon the end of this

Agreement. The City reserves the right to monitor and verify the continued proper management of Subrecipient's assets derived from this funding, if any.

The City is responsible for expenditure on rapid rehousing dollars and agencies in charge of rapid rehousing dollars must ensure their agency meets the rapid rehousing expenditure.

Section 9. Lobbying Prohibited

No Federal appropriated funds have been paid or will be paid, by or on behalf of the Subrecipient, to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Agreement.

If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Agreement, Subrecipient shall complete and submit Standard Form LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.

Subrecipient shall require that this Section be included in the award documents for all sub-awards at all tiers in connection with this Agreement and that all Subrecipients shall certify and disclose accordingly.

Section 10. Audits and Inspections

Subrecipient will, at any time during normal business hours and as often as City, may deem necessary, make available to City, in accordance with the state, federal, and local law, examination of all of Subrecipient's records with respect to all matters covered by this Agreement, excepting in all circumstances any and all records or materials subject to protection pursuant to California Evidence Code §950 et seq.

Subrecipient shall permit City, citizens notwithstanding 24 CFR 85.42 (f), and provide citizens with reasonable access to records regarding the past use of General Funds, consistent with applicable State and local laws regarding privacy, including the attorney-client privilege set forth in California Evidence Code §950 et seq. of confidentiality) and representatives of the Comptroller General to audit, examine and make excerpts, copies or transcripts from such records, and to make audits of all contracts, invoices, materials, payrolls, records of personnel, conditions of employment and other data relating to all matters covered by this Agreement in accordance with local, state, and federal laws, but at all times no information otherwise protected from disclosure pursuant to California Evidence Code §950 et seq.

Subrecipients receiving less than \$750,000 a year in Federal Grants are exempt from Federal audit requirements, but Subrecipients' records, as may be covered by the attorney client privilege, must be available for review upon request by City, or representatives of the Comptroller General for examination. Subrecipients receiving \$750,000 or more in Federal grants within a fiscal year shall have an audit made in accordance with 24 CFR 200.

Subrecipient further represents to City that Subrecipient, as a non-profit 501(c)(3) organization, provides services to clients in a confidential manner, and therefore neither Subrecipient, nor any of its employees, legal or administrative, are mandatory reporters as described in Welfare & Institutions Code Section 15630 and/or are exempted from reporting pursuant to Welfare and

Institutions Code Section 15632(b) and shall maintain at all times the confidentiality of Subrecipient's clients.

Section 11. Additional Requirements

Unearned or other payments under this Agreement may be suspended or terminated upon refusal to accept any additional conditions that may be imposed by the U.S. Department of the Treasury or City at any time, or if the grant to City under Title I of the Housing and Community Development Act of 1974, as amended from time to time, is suspended or terminated.

Section 12. Prohibition Against Payment of Bonus or Commissions

The assistance provided under this Agreement shall not be used in the payment of any bonus or commission for the purpose of obtaining City approval for such assistance, or any other approval or concurrence of City required under this Agreement, Title I of the Housing and Community Development Act of 1974, as amended, with respect thereto; provided, however, that reasonable fees for bona fide technical, consultant, managerial or other such services, other than actual solicitation, are not hereby prohibited if otherwise eligible as program costs.

Section 13. Copyrights

If this Agreement or its performance results in a book or other copyrightable material, the author is free to copyright the work, but the U. S. Department of Housing and Urban Development and City each reserve a royalty free, nonexclusive, and irrevocable license to reproduce, publish, or otherwise use, (and to authorize others to use) all copyrighted material and all material which can be copyrighted.

Section 14. Political Activity Prohibited

None of the funds, materials, property, or services provided directly or indirectly under this Agreement shall be used for any partisan political activity, or to further the election or defeat of any candidate for public office. Subrecipient shall comply with provisions of the Hatch Act, which limits political activities of employees.

Section 15. Board of Directors

Subrecipient shall provide City with information regarding any changes in the Board of Directors or the management of Subrecipient no later than ten (10) days from the official change.

Section 16. Notices

Any notices under this Agreement shall be sent to the parties by personal delivery, by facsimile, or by certified mail, return receipt requested, postage prepared in the United States Postal Service at the addresses set forth below. Notice shall be deemed effective upon delivery or transmission if delivered or sent by facsimile and on the third (3rd) day after mailing. The parties designate the following names, titles, addresses, and telephone numbers:

City:

Planning Manager
City of Salinas
Community Development Department-Housing Division
65 W. Alisal Street, 2nd Floor
Salinas, California 93901

Telephone: 831-758-7334

Subrecipient:

Execute Director
Community Homeless Solutions (CHS)
3087 Wittenmyer Court
Marina, CA 93933
Telephone: 831-384-3388

Section 17. Legal Representation

Each party affirms that it has been represented by legal counsel of its own choosing regarding the preparation and the negotiation of this Agreement and the matters and claims set forth herein, and that each of them has read this Agreement and is fully aware of its contents and its legal effect. Neither party is relying on any statement of the other party outside the terms set forth in this Agreement as an inducement to enter into this Agreement.

Section 18. Joint Representation

The language of all parts of this Agreement shall in all cases be construed as a whole, according to its fair meaning, and not strictly for or against any party. No presumptions or rules of interpretation based upon the identity of the party preparing or drafting the Agreement, or any part thereof, shall be applicable or invoked.

Section 19. Warranty of Authority

Each party represents and warrants that it has the right, power, and authority to enter into this Agreement. Each party further represents and warrants that it has given any and all notices, and obtained any and all consents, powers, and authorities, necessary to permit it, and the persons entering into this Agreement for it, to enter into this Agreement.

Section 20. No Waiver of Rights

Waiver of a breach or default under this Agreement shall not constitute a continuing waiver or a waiver of a subsequent breach of the same or any other provision of this Agreement. The failure to provide notice of any breach of this Agreement or failure to comply with any terms of this Agreement shall not constitute a waiver thereof. Failure on the part of either party to enforce any provision of this Agreement shall not be construed as a waiver of the right to compel enforcement of such provision or of any other promise. A waiver by City of any one or more of the conditions of performance within this Agreement shall not be construed as a waiver(s) of any other condition of performance under this Agreement.

Section 21. Counterparts

This Agreement may be executed in one or more counterparts, each of which shall be deemed an original, but all of which together shall constitute a single agreement.

Section 22. No Third-Party Rights

The parties do not intend for any third party to obtain a right by virtue of this Agreement.

Section 23. Modification

No amendments to or changes to this Agreement may be made, except by a writing expressly authorized and signed by City and Subrecipient.

Section 24. Severability

It is the intent of the parties that in the event that any provision herein is held to be invalid, the remaining provisions shall continue in full force and effect unless enforcement of the Agreement so modified would frustrate the purpose of this Agreement.

Section 25. Further Assurances

Each party agrees to do such further acts and things and do and execute and deliver such additional agreements and instruments as the other may reasonably require consummating, evidence, or confirm the agreements contained herein in a manner contemplated hereby.

Section 26. Entire Agreement

This Agreement constitutes the entire agreement between City and Subrecipient and is the final expression of City and Subrecipient with respect to the included terms and conditions, and as a complete and exclusive statement of the terms and conditions of the agreement. City and Subrecipient acknowledge that any prior agreements, promises, negotiations or representations not expressly set forth in this Agreement are of no force and effect. Any amendment to this Agreement shall be of no force and effect unless it is in writing and signed by City and Subrecipient.

Section 27. Rights and Obligations

By entering into this Agreement, the parties do not intend to create any obligations express or implied other than those set out herein; further, this Agreement shall not create any rights in any party not a signatory hereto.

Section 28. Attorney Fees

In case suit shall be brought to interpret or enforce this Agreement, or because of the breach of any other covenant or provision herein contained, the prevailing party in such action shall be entitled to recover their reasonable attorney fees in addition to such costs as may be allowed by the court. If awarded, City's attorneys' fees shall be calculated at the market rate.

Section 29. Credit for Funding and City of Salinas

The Subrecipient shall include the City of Salinas logo, where feasible, on website and written materials about the City-funded program, and include a statement such as "This program funded, in part, by the U.S. Department of Housing and Urban Development in cooperation with the City of Salinas."

Section 30. Compliance with Laws

Subrecipient's performance under this Agreement shall be in accordance and full compliance with all applicable federal, state, and local laws and any rules or regulations promulgated thereunder.

Section 31. Close-outs

The Subrecipient's obligation to the City shall not end until all close-out requirements are completed. Activities during this close-out period shall include, but are not limited to making final payments, disposing of program assets (including the return of all unused materials, equipment, unspent cash advances, program income balances, and accounts receivable to the City), and determining the custodianship of records. Notwithstanding the foregoing, the terms of this Agreement shall remain in effect during any period that the City has control over CDBG funds, including program income.

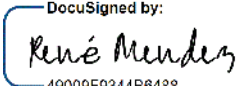
EXHIBIT A – Budget

EXHIBIT B - Scope of Work & Additional Goals

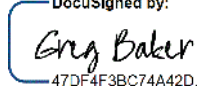
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IN WITNESS WHEREOF, as authorized representatives of the **CITY OF SALINAS** and **COMMUNITY HOMELESS SERVICES (CHS)**, a non-profit corporation, have executed this Agreement.

City of Salinas

By:  _____
49009F9344B6488...
René Mendez, City Manager

Subrecipient:

By:  _____
47DF4F3BC74A42D...
Greg Baker, Executive Director

APPROVED AS TO FORM:

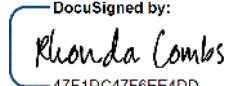
By:  _____
47E1DC47F6EE4DD...
Christopher A. Callihan, City Attorney
Rhonda Combs, Assistant City Attorney

EXHIBIT A – BUDGET**FY 2024-2025 BUDGET:**

Approved Funding Amount:						\$0.00
Funding by Category:						\$0.00
Budget Category	Rapid Rehousing	Street Outreach	Emergency Shelter	Homeless Prevention	HMIS	Total
Personnel						
Proram Director/Manager/Coordinator			Ess-Staff \$252,511.00			\$252,511.00
Housing Navigator			Ess-Staff \$233,749.00			\$233,749.00
Security Specialist			Ess-Staff \$138,518.00			\$138,518.00
Senior Shelter Monitor			Ess-Staff \$150,061.00			\$150,061.00
Shelter Monitor			Ess-Staff \$484,813.00			\$484,813.00
Mental Health Counselor			Ess-Staff \$55,407.00			\$55,407.00
Substance Abuse Disorder Counselor			Ess-Staff \$43,864.00			\$43,864.00
Agency Operations and Services						
Contract / Outside Services			SO-Non-staff \$3,000.00			\$3,000.00
Rent of Facility						\$0.00
Maintenance /Repairs			SO-Non-staff \$52,508.00			\$52,508.00
Security			\$0.00			\$0.00
Insurance			SO-Non-staff \$5,582.00			\$5,582.00
Utilities			SO-Non-staff \$9,972.00			\$9,972.00
Food and Nutrition Cost			SO-Non-staff \$88,000.00			\$88,000.00
Equipment			SO-Non-staff \$22,850.00			\$22,850.00
Furnishing						\$0.00
Operational Supplies			SO-Non-staff \$14,520.00			\$14,520.00
Training (HMIS)					Staff \$3,500.00	\$3,500.00
Computer Hardware / Software					Staff \$4,800.00	\$4,800.00
Cell Phone Service						\$0.00

Program Services						
Hotel & Motel rooms for Clients						\$0.00
Transportation			SO-Non-staff \$2,000.00			\$2,000.00
Educational Services						\$0.00
Engagement						\$0.00
Employment Assistance and Job Training						\$0.00
Child Care Costs						\$0.00
Legal Services & Meditation						\$0.00
Mental Health Services						\$0.00
Substance Abuse Treatment Services						\$0.00
Emergency Health Services / Emergency Mental Health						\$0.00
Outpatient Health Services						\$0.00
Life Skills Training			SO-Non-staff \$2,000.00			\$2,000.00
Credit Repair						\$0.00
Furniture and Household Furnishings						\$0.00
Habitability and lead-based paint inspections						\$0.00
Other - # of lines needed: 2						
Client Storage Facility			SO-Non-staff \$3,000.00			\$3,000.00
10% Indirect Costs			SO-Non-staff \$152,740.70			\$152,740.70
Total	\$0.00	\$0.00	\$1,715,095.70	\$0.00	\$8,300.00	\$1,723,395.70

EXHIBIT B - SCOPE OF WORK & ADDITIONAL GOALS

Project Description: The Chinatown Navigation Center is an integrated homeless services program located in the heart of Salinas. Services provided onsite includes case management, daily feeding, shelter housing, and housing navigation assistance to continue to move our sheltered guests toward permanent housing.

Unduplicated Client Goal - Salinas

Number of Persons Served: 204

FY2024 Service and Housing Goals		
Measure: # of Bed Sleeps with meals provided during Grant Interval (bed capacity is 51 at this time)	Metric: 85% of capacity (51x365=18,615 100% capacity)	Target: 15,823
Measure: # of unique individuals served (51 beds available) for target of 90 days. (Note: some people exceed 90 days and some leave early.)	Metric: 51 bed capacity x 4 cycles of 90 days=204	Target: 204
Measure: # of individuals exiting to permanent housing	Metric: 40% of (204) individuals served	Target: 82
Measure: # of days that CNC participates in Outreach to unsheltered homeless to expedite admission to CNC	Metric: once a month for grant interval	Target: 12
Measure: # of shelter beds AVAILABLE nightly	Metric: 51 beds x 365 days = 18,615	Target: 18,615
Measure: # of individuals enrolled in Housing Navigation with Housing Plans created.	Metric: 80% of individuals served	Target: 163



Legislation Text

File #: ID#25-148, **Version:** 1

Human Trafficking and Prostitution Response

No action required. Receive report regarding actions taken by the City and proposed strategies to deter prostitution activities in Salinas and provide direction to staff on the actions taken and on future actions and strategies.



CITY OF SALINAS COUNCIL STAFF REPORT

DATE: MAY 13, 2025

DEPARTMENT: SALINAS POLICE DEPARTMENT

FROM: CARLOS ACOSTA, CHIEF OF POLICE

BY: CHRISTOPHER A. CALLIHAN, CITY ATTORNEY
RHONDA COMBS, ASSISTANT CITY ATTORNEY
DAVID JACOBS, PUBLIC WORKS DIRECTOR
LISA BRINTON, COMMUNITY DEVELOPMENT DIRECTOR
KRISTAN LUNDQUIST, LCS DIRECTOR
JAMES ARENSDORF, POLICE COMMANDER
GABRIEL GONZALEZ, POLICE COMMANDER
DANNY WARNER, POLICY COMMANDER

TITLE: HUMAN TRAFFICKING AND PROSTITUTION RESPONSE

RECOMMENDED MOTION:

Receive a report on human trafficking and prostitution response and provide direction to staff.

EXECUTIVE SUMMARY:

During public comment at multiple City Council meetings residents of Las Casas de Madera and the surrounding neighborhood raised concerns regarding prostitution activities occurring in the area and the impact it has on safety, quality of life, etc. This administrative report describes the prostitution issue, current law enforcement legislative limitations and actions taken, and proposed strategies to deter the unwanted activity. These strategies include increased lighting, placement of cameras in key locations, and consideration of no parking zones and the relocation of food trucks from Kern Street. Based on community feedback and Council direction, staff will continue to work collaboratively to address the issue for the community and provide outreach and resources to the sex workers.

BACKGROUND:

Prostitution enforcement in the City of Salinas has evolved significantly over the years, shaped by legislative changes, law enforcement strategies, and community efforts aimed at addressing the complex challenges surrounding this issue.

In the 1990s, Salinas, along with many other California cities, experienced a noticeable increase in street-level prostitution. In response in 1995, California State Senator Charles Calderon introduced Senate Bill 1378. The bill was signed into law by Governor Pete Wilson and went into effect on January 1, 1996, establishing California Penal Code 653.22. This statute addressed loitering with the intent to commit prostitution, providing law enforcement with a proactive tool to address suspected activity before a transaction occurred. It also served as a means for officers to engage with individuals involved in sex work and connect them with available resources and services.

In 2022, California State Senator Scott Wiener introduced Senate Bill 357, known as the Safer Streets for All Act. The bill was signed into law by Governor Gavin Newsom. It went into effect on January 1, 2023, and repealed Penal Code 653.22. The stated intent of SB 357 was to reduce supposed discriminatory policing practices and improve protections for marginalized communities, including sex workers, transgender individuals, and people of color. Governor Newsom cautioned that the intent, in signing the legislation, was to decriminalize loitering, not to decriminalize prostitution.

Nevertheless, the actual impact of this repeal was felt immediately in Salinas. The visible presence of sex workers increased particularly affecting neighborhoods between East Alisal and East Market Streets along Kern, Kings, and Roosevelt Streets, and North Madeira Avenue. In response, the Salinas Police Department has increased our presence in the affected areas.

At the time of the state change in law, the City already had, and continues to have, in place a City Ordinance against loitering for the purpose of engaging in prostitution that subjects violators to criminal prosecution under City law, Sec. 21-32(b) of the Salinas Municipal Code. Prior to appeal the State law had subjected individuals to misdemeanor charges whereas under the City's law, loitering for the purpose of prostitution is initially an infraction. In response to the increase in the presence of sex workers, the Salinas Police Department increased our presence in the affected areas. Since the repeal, the Police Department, with the support of the City Attorney's Office, has issued and prosecuted 39 citations for violations of the City Code.

In recent months, the Salinas Police Department carried out an operation targeting both human traffickers and individuals purchasing sex. This operation was intended to disrupt the supply of these sex workers and to identify and rescue potential victims of human trafficking. This weeklong operation resulted in the arrest of four adult males each charged with pimping, pandering, and conspiracy.

To address the broader issue, the Police Department is working closely with local hotels, churches, and businesses to ensure proper signage is posted regarding human trafficking and trespassing laws. Coordination efforts have expanded to include the City Attorney's Office, Monterey County District Attorney's Office, City leaders, department directors, as well as state and federal representatives. Together, these stakeholders are developing a comprehensive strategy to mitigate the negative impacts on the community.

Cross Department Coordination

A City Cross Department Coordination Team (Team) was formed and has been meeting over the past three (3) months to discuss the human trafficking and prostitution issue. A first step was to establish area of focus boundaries for a broader neighborhood area as it was anticipated that initial efforts to deter activity would result in a shift of activities to adjacent areas. The initial pilot area of focus would be the neighborhood between East Alisal and East Market Streets along Kern, Kings, and Roosevelt Streets, and North Madeira Avenue, which could be expanded in the future to other areas citywide. The Team then explored the following strategies to deter human trafficking and prostitution activities.

- 1) Install solar street lighting along Kern Street between East Alisal and Roosevelt Streets.
- 2) Install four (4) cameras at key intersections/angles.
- 3) Consider No Parking Zones along Kern Street between East Alisal and East Market Streets.
- 4) Evaluate the correlation between prostitution and food truck activity.

Lighting.

It is recognized that lack of lighting is a concern throughout the surrounding neighborhood and the Alisal (East Salinas). The Alisal community identified the need to address dark spaces in public areas; streets and parks, as a priority in the Alisal Vibrancy Plan (AVP, 2019), with a first action of conducting a lighting needs assessment. The AVP Budget (CIP 9246) appropriates \$50,000 towards preparation of a lighting needs assessment. Kimley Horn is currently conducting a lighting assessment that will map existing lighting infrastructure, describe its condition, and will identify and prioritize dark spaces. The assessment will also provide recommended phasing and a cost estimate for installing proposed lighting. It is anticipated that other funding sources, such as Community Development Block Grant funds, would be needed to leverage AVP CIP funds to prepare and implement initial phases of the lighting assessment which covers the majority of the AVP planning area.

Cameras.

The installation of cameras in this focus area will help reduce crime and enhance public safety. These cameras serve as a proactive deterrent to criminal activity, as individuals are less likely to engage in unlawful behavior when they know they are being monitored. In addition, surveillance footage provides critical evidence that assists law enforcement in identifying suspects and solving crimes more efficiently. The presence of cameras also reassures residents and business owners, fostering a greater sense of security and community confidence.

No Parking Zone Pilot Program and Correlation between prostitution and food truck activity.

It has been observed that the presence of parked or standing vehicles and three (3) food trucks along Kern Street may contribute to the human trafficking and prostitution activity in the area. Currently there are two permitted food trucks with designated spaces along Kern Street between East Alisal and East Market Streets. In addition, there is a permitted roaming food truck that is operating in the 300 block of Kern Street, on the opposite side of the street from the two designated space food truck vendors. It has been observed that the presence of the three (3) food trucks may also contribute to the human trafficking and prostitution activity in the area. A recommendation for consideration is to conduct a 6-month pilot program which would establish No Parking Zones

along Kern Street between East Alisal and East Market Street. The pilot program would also include relocation of the food trucks to another area during the to determine whether there is a correlation between activities.

Next Steps

While staff believes the strategies identified will further assist in deterring human trafficking and prostitution, it is important that they be vetted through the community. Staff recommends holding a community meeting with a focus on the target area to engage with residents and seek their input on street lighting, installation of cameras and adding no parking zones within the target area. In addition, it will be important to see if residents who live in the area have other ideas that can support this effort.

CEQA CONSIDERATION:

Not a Project. The City of Salinas has determined that this administrative report is not a project as defined by the California Environmental Quality Act (CEQA) (CEQA Guidelines Section 15378). In addition, CEQA Guidelines Section 15061 includes the general rule that CEQA applies only to activities which have the potential for causing a significant effect on the environment. Where it can be seen with certainty that there is no possibility that the activity in question may have a significant effect on the environment, the activity is not subject to CEQA. Because the proposed action and this matter have no potential to cause any effect on the environment, or because it falls within a category of activities excluded as projects pursuant to CEQA Guidelines section 15378, this matter is not a project. Because the matter does not cause a direct or foreseeable indirect physical change on or in the environment, this matter is not a project. Any subsequent discretionary projects resulting from this action will be assessed for CEQA applicability.

CALIFORNIA GOVERNMENT CODE §84308 APPLIES:

No.

STRATEGIC PLAN INITIATIVE:

The formation of the Collaboration Team furthers the City Council Goals of Effective and Culturally Responsive Government and Public Safety. The multi-departmental team worked collaboratively to address community safety concerns through a range of proactive approaches.

DEPARTMENTAL COORDINATION:

Representatives from the Salinas Police Department, City Attorney's Office and Community Development, Library and Community Services and Public Works Departments formed the City Collaboration Team and contributed to this report.

FISCAL AND SUSTAINABILITY IMPACT:

There is no direct fiscal impact associated with this report. Depending on what activities are selected to move forward, the cost can range between \$12,000 (for cameras only) up to \$750,000 (cameras, lighting, striping, and signage).

Fund	Appropriation	Appropriation Name	Total Appropriation	Amount for recommendation	FY 24-25 Operating Budget Page	Last Budget Action (Date, Resolution)
n/a	n/a	n/a	n/a	n/a	n/a	n/a

ATTACHMENTS:

Human Trafficking and Prostitution Response Pilot Area map

HUMAN TRAFFICKING AND PROSTITUTION RESPONSE PILOT AREA MAP





City of Salinas

200 Lincoln Ave., Salinas,
CA 93901
www.cityofsalinas.org

Legislation Text

File #: ID#25-189, **Version:** 1

Homeless Response Program Update

No action required. Receive report and provide future direction on the City's homeless services and programs.



CITY OF SALINAS COUNCIL STAFF REPORT

DATE: MAY 27, 2025

DEPARTMENT: COMMUNITY DEVELOPMENT DEPARTMENT

FROM: LISA MURPHY, ASSISTANT CITY MANAGER
LISA BRINTON, DIRECTOR

BY: KAYSHLA LOPEZ, HOMELESS SERVICES MANAGER
FRANCISCO BRAMBILA, MANAGEMENT ANALYST
VINCENT MONTGOMERY, PLANNING MANAGER

TITLE: HOMELESS RESPONSE PROGRAM UPDATE

RECOMMENDED MOTION:

Receive report and provide future direction on the City's homeless services and programs.

EXECUTIVE SUMMARY:

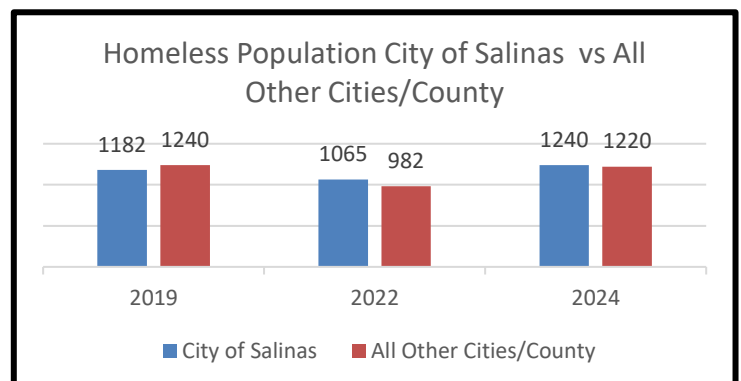
The City of Salinas is home to 50% of the County's homeless population. In response to this pressing issue, the City has initiated various programs and services, including the acquisition of properties to support unsheltered community members. These initiatives are primarily funded through grants, with minimal reliance on the general fund. As grant funding diminishes, the City faces the challenge of determining how to sustain or adapt these programs moving forward.

BACKGROUND:

Homelessness is on the rise in communities nationwide, with an 18% increase reported between January 2023 and January 2024. California has experienced a 3% increase during this period and is home to over 24% of the nation's homeless population. This ongoing crisis represents an urgent public health issue, affecting families, older adults, veterans, youth, and individuals across the country. The crisis stems from a variety of complex factors, including:

- Escalating housing costs
- A shortage of affordable housing
- Job losses
- Substance abuse
- Mental health challenges

Every two years in January, communities conduct a comprehensive Point-In-Time (PIT) count to assess local homelessness rates. The 2024 Monterey County PIT count



revealed a 19% increase in homelessness since 2022. Of those experiencing homelessness, 77% were unsheltered, living on streets, in vehicles, or encampments, while 23% were in shelters. In Salinas, homelessness rose by 14% to 1,240 individuals which also accounts for 50% of the County's homeless population.

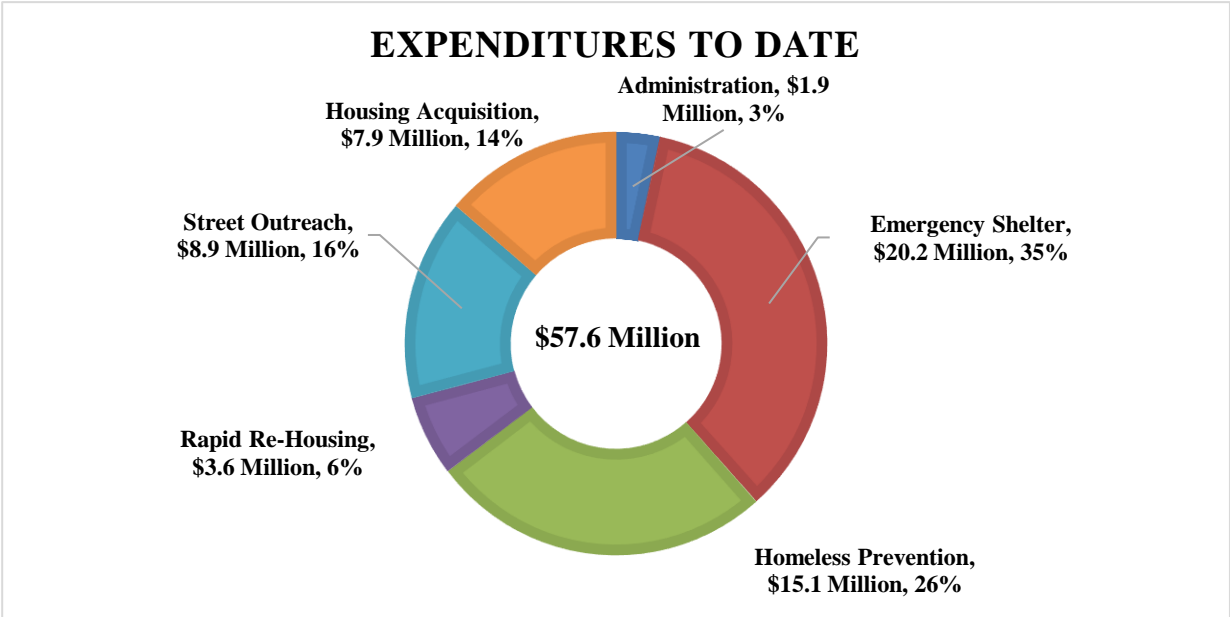
The City is a member of the Coalition of Homeless Service Providers (CHSP) which serves as the Monterey and San Benito Counties Continuum of Care (CoC). The CoC is a regional body that coordinates housing and services funding for the homeless. Funding from the State, and Federal governments flows through the CoC to fund local homeless programs. Through the CoC the City has participated in homeless prevention programs over the years, however in 2020 when the COVID Pandemic swept in, many pandemic-era safety nets were implemented through one-time federal funds such as American Rescue Plan Act (ARPA), Emergency Rental Assistance Program (ERAP), Emergency Solutions Grant-CV, and HOME-American Rescue Plan (HOME-ARP) along with the State who began implementing various grants as well. The City of Salinas was very successful in obtaining many of the State Grants such as Project Homekey, Roomkey, Encampment Resolution Fund (2), Family Homeless Challenge (2), Prohousing Incentive Program, and California Emergency Solutions & Housing grant (CESH).

Since FY 2020-21, the City has been awarded \$76 million in funds to address homelessness in our community. The City is also a recipient of ongoing funds from the HUD Emergency Solutions Grants (ESG), Community Development Block Grant (CDBG) and State ESG program, averaging \$610k combined yearly. The bulk of the other grant funds (89%) have been a one-time award. The city has augmented these grants with \$8.4 million from the General Fund.

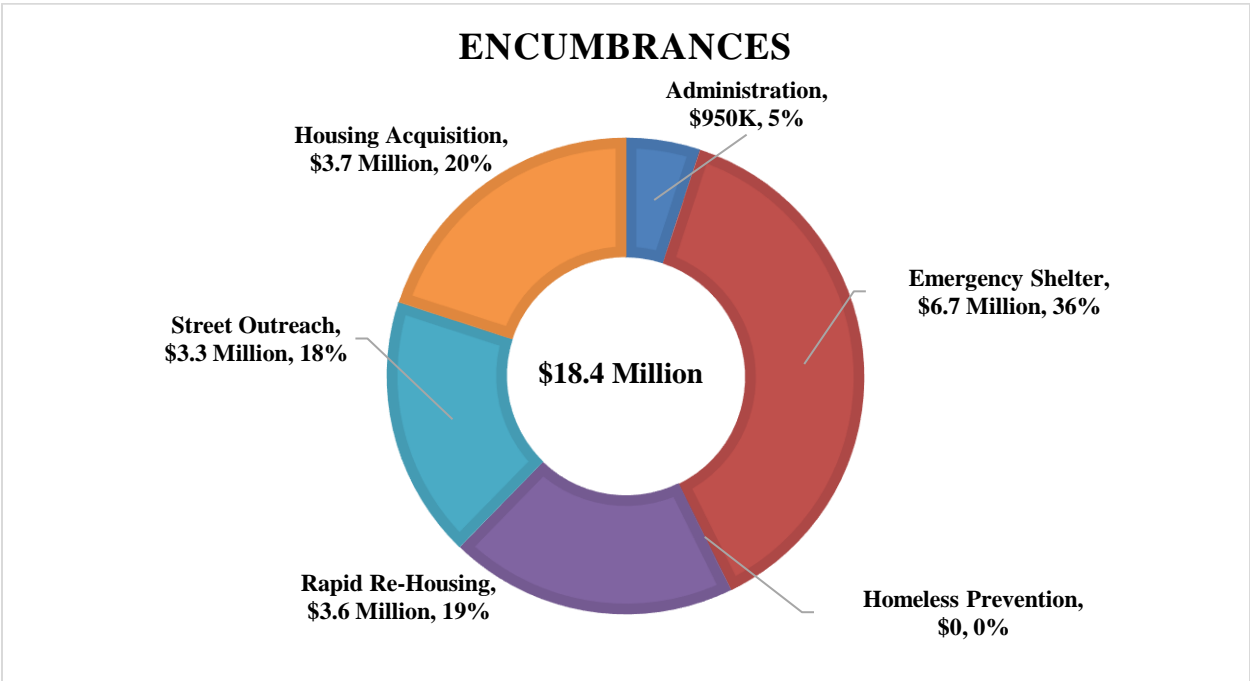
Table 1: Revenue to Date

	Funding	Expenditures	Encumbered
Administration	\$2,893,083	\$1,942,077	\$951,006
Emergency Shelter	\$26,918,095	\$20,215,683	\$6,702,412
Homeless Prevention	\$15,124,748	\$15,124,748	\$0
Rapid Re-Housing	\$7,236,468	\$3,553,624	\$3,682,844
Street Outreach	\$12,264,613	\$8,919,114	\$3,345,499
Housing Acquisition	\$11,648,014	\$7,881,377	\$3,766,637
Total	\$76,085,021	\$57,636,622	\$18,448,399

The chart below shows the total expenditures by program component from FY20/21 to Now.



The remaining grant funds are planned to be expended as follows:



Many of the programs and services funded by these grants were on-going in nature. As grant funds are spent, these programs will no longer have a source of funding. Those programs are described below.

HOMELESS SERVICES

Street Outreach and Response Team

Beginning in 2021 The Salinas Outreach and Response Team (SORT) has engaged the Salinas unhoused population through outreach to build trust and rapport with the unhoused community. SORT provides engagement, case management, initial evaluation, linkages and referrals for supportive services. The SORT team is comprised of 8 FTE limited term employees, and 1 FTE Homeless Services Manager and is funded completely with grants, there are no general fund dollars supporting this program. The annual operational cost of the SORT team is \$1,300,000 which includes staff.

The SORT team spends 20 hours a week in the field providing direct client contact at encampments, bus stops, and other places not meant for human habitation. To date, SORT has provided 742 individuals with street-based case management services. A total of 110 households were relocated to emergency shelter or transitional housing, of those 31 were families with children and 79 were individuals. A total of 97 households were placed in permanent housing, of those 40 were families with children, and 57 were single individuals. A total of 35 households were reunified with family and/or friends.

In addition to street outreach services, the SORT team also has a housing navigation component which has assisted an additional 396 households with financial assistance to stabilize households through housing placements. The financial assistance provided is contingent on grant funding. The SORT team does not have any funding secured to assist for financial assistance in FY 25-26 for rapid housing programs.

Rapid Rehousing Programs:

The SORT team is responsible for administering the following grant funded programs:

- Provided housing navigation and financial assistance services to *unsheltered households* through CESH, and ERF 3L grant funding. The financial assistance provided included deposit, application fees and landlord incentives for a total of 101 households served from 2023-2025 in securing stable housing.
- Provided financial assistance services to 178 *Low Income Monterey County Residents* through United Way Housing Stabilization program from July 2024 to April 2025. The financial assistance provided included Deposit Assistance, Application Fees, and Landlord Incentives.
- The Prohousing Incentive Program (PIP) supported 117 *low-income Monterey County Residents* from December 2024 to February 2025 with up to \$10,000 in rental arrears assistance, and up to \$4,000 in deposit assistance. The program served households at risk of eviction, helping them remain housed.

Downtown Streets, Inc. (DSI)

Since 2019 DSI has been operating as a street outreach, housing navigation and streets cleaning program. They have been serving the following locations: Downtown, Alisal Neighborhood, Natividad Creek, Cesar Chavez Park, and Chinatown. The program model includes building community within the unhoused program participants and supporting them while they are experiencing homelessness as they prepare to get back into the workforce through the volunteer to work experience program. The annual operation cost for the program is \$663,260. To date, DSI

has provided 255 individuals with street-based case management services. A total of 5 individuals were relocated to emergency shelter or transitional housing. A total of 77 households were placed in permanent housing, 28 of which were families with children, and 49 were single individuals. A total of 6 households were reunified with family and/or friends. The DSI team has successfully removed a total of 4,897,649 gallons of debris along with 338,087 cigarette butts and 13,806 needles.

Homeless Encampment Response Team

The City has re-established the Homeless Encampment Response Team, which meets weekly to coordinate efforts across various city departments to address homeless encampments. This team includes representatives from Public Works, SORT, Housing, Police, Parks, the City Attorney's Office, and City Administration. The meetings are designed to streamline the City's approach to closing encampments, preventing new ones from forming, conducting timely street outreach, and collaborating with community partners. This initiative aims to ensure encampments are addressed safely, effectively, and humanely, while providing individuals with access to shelter, case management, and other essential resources.

Mobile Crisis Response:

In 2023, the city entered into a partnership with Monterey County Health Department Behavioral Health Bureau for a Mobile Crisis Response Pilot Program. The program, which was recently renewed for an additional six months, through June 30, 2025 provides for a two-person mobile crisis team 40-hours per week to augment the mobile crisis services provided regionally and countywide. The hours of service are Monday-Friday 8am to 5pm. The city's portion of the cost is \$390,000 per year. The program was funded with general fund dollars for a total amount of \$1.0 million. From 3/1/24 through 12/31/24 there were 834 mobile crisis calls in the City of Salinas. County wide, 53% of the calls were from the City of Salinas. Funding will be exhausted by June 30, 2025.

Emergency Shelter:

Project RoomKey Motel Program (PRK) and Emergency Motel Program (EMP):

Starting in November 2021 the City became the administrative entity for Project Roomkey, a motel Program providing non-congregate shelter options to individuals experiencing homelessness. PRK was funded by \$1.797 million of state Project RoomKey funds passed through the County of Monterey and \$3 million of City ARPA funds. The identified funding was to support one year of PRK operations. The initial program provided 90 rooms leased at the County Inn Motel in Marina and was operated by Central Coast Center for Independent Living (CCCIL) and California State Monterey Bay's Community Health Engagement team (CUSMB CHE). Project Roomkey ended in March 2023, when the Emergency Motel Program was established with 40 rooms at the Steinbeck Motel in April 2023. City staff managed the program and provided case management and housing navigation services for individuals and families experiencing homelessness. The EMP provided 63 households with emergency shelter and connected 18 households to permanent housing. The lease expired on March 31, 2025, and occupants have moved to other housing situations. PROGRAM CLOSED

The Salinas Homeless Assistance and Resource Effort (SHARE) Center:

The SHARE Center first opened in May 2021 after several years in planning and collaborating with the County of Monterey. Prior to this, City and County had been jointly funding the operations of the Warming Shelter at 111 W. Alisal Street. The SHARE Center provides 100 congregated beds for individuals in need of shelter, and supportive services to individuals experiencing homelessness. It is currently operated by Community Human Services. The cost for the operations, averaging \$3 million a year, is shared 50/50 between the City & County. The estimated operational and facility maintenance cost for FY 2025-2026 is estimated to be \$3.7 million. The City's shared responsibility will be approximately \$1.8 million. City funding for the following years will be uncertain. To date the SHARE Center has provided emergency shelter to over 690 households. A total of 146 households have been permanently housed.

The Chinatown Navigation Center (CNC):

The City took over operations of the CNC in March 2020, from the Franciscan Workers of Junipero Serra after it was closed down. Soon after, the City installed a sprung structure with ESG, Covid funds and Housing Successor Agency funds. This created a navigation center that served as 24/7 shelter providing comprehensive services to individuals experiencing homelessness. Additionally, the CNC offers 50 shelter beds, daily meals, showers, restrooms facilities, and laundry facilities. Operated by Community Homeless Solutions, Guests receive case management, housing navigation assistance, and referrals to additional services to support their transition to permanent housing. The CNC also serves the broader Chinatown community by providing shower and restroom facilities to those living on the streets. To date, the CNC has provided shelter to over 753 households and has placed 137 households into permanent housing.

The annual cost to operate the facility and provide services has been \$2.5 million annually and has been funded by a combination of one-time grants and contributions from the General Fund. The City had planned to do much needed renovations to the facility, including restrooms, showers, floors and parking lot by the end of the fiscal year. The operational cost and maintenance of the facility for FY 25-26 has been estimated at \$2.5 million. However, funding is only secured through October 2025. This General Fund deficit will create a shortfall of \$1.54 million for the FY 2025-2026 operations.

Table 2

Program	Description	Clients Served	Placed in Housing
Chinatown Navigation Center	Emergency Shelter (2020 to Present)	753	137 PSH
Street Outreach Team (SORT)	Outreach & Housing Navigation Services	742	97 PSH/110 Emerg. Shelter/35 reunified with family
Share Center	Emergency Shelter (2021)	690	146 PSH
Downtown Streets Team	Street outreach, housing navigation and streets cleaning program (2019)	223	77 PSH/6 reunified with family
Rapid Rehousing programs	Financial assistance for housing	396	N/A
Mobile Crisis Response	Provides in person, non-law enforcement response to persons experiencing a behavioral health crisis.	834	Calls for service in 2024
Emergency Motel Program	Emergency Shelter Program	63	18 PHS

Permanent Supportive Housing:

Project Homekey:

In August 2020 and November 2021, the City of Salinas responded to the California Department of Housing and Community Development (HCD) Notice of Funding Availability (NOFA) announcing the availability of approximately \$600 million (2020) and \$1.45 billion (2021) in Homekey funding to rapidly sustain and expand the inventory of housing for people experiencing homelessness or at risk of homelessness and impacted by COVID-19. Homekey was an opportunity for local public agencies to purchase motels and a broad range of other housing types in order to increase their community's capacity to respond to homelessness and the current COVID-19 pandemic.

There are three Homekey project properties within the city of Salinas: 545 Work Street, 180 South Sanborn Road, and 1030 Fairview Avenue. With respect to the latter two properties, the Salinas City Council has previously approved the allocation of HOME ARP and PLHA funding to support the conversion and the operation of the two motels for permanent supportive housing. For 180 South Sanborn Road the City has made \$968,000 of HOME ARP funds and \$220,000 of PLHA funds available and for 1030 Fairview Avenue the City has made \$1,298,000 of HOME ARP and \$1,014,000 of PLHA funds available. The three Homekey properties are now under new ownership, with the new owners having acquired the properties through foreclosure sales that resulted from Shangri La, Inc.'s (and its various subsidiaries') defaults. The new owners have indicated their intent to complete the required construction work and to open the properties for their originally intended use as permanent supportive housing.

- Salinas Inn: (Fairview Ave.): This former motel has been converted into 44 permanent supportive housing units and 1 manager's unit. The new owner of the Salinas Inn has expressed interest in selling the Property. The City of Salinas and the County are committed to financially supporting Housing Authority of Monterey County to purchase and operate the Salinas Inn to preserve it as a permanent supportive housing project. Both agencies have committed a one-time contribution of up to \$2.5 million dollars of each to support Property acquisition. PIP and PLHA are the City's source of funds to support acquisition. Closing is expected in June 2025. The City also committed funds for Operations and Supporting Services. This will be provided in the form of rental assistance through HOME-ARP funding totaling up to \$1.1 million for at least a year of operations.
- Sanborn Inn (Sanborn Road): This property, comprised of 43 units also has a new owner. Additional work is needed on this property to begin and complete the conversion to permanent supportive housing and to identify an operator of the facility once the work is complete. The City has committed \$2,312,00 of HOME ARP funds to support program operation in the form of rental assistance.
- Good Nite Inn (Work Street): The new owner is currently working on renovation and repairs to convert 103 rooms to permanent supportive housing. The City did not commit funds to support the operation of this Homekey site as the original application proposed Program Based Housing Vouchers (PBHV) to subsidize rental income. The federal government paused the PBHV program on March 6, 2025.

Single Family Homes: Through the Family Homeless Challenge Grants (\$5.4 Million) the City received grant funding to provide system navigation to families experiencing homelessness in the City of Salinas identified by the waitlist of the SHARE Center emergency shelter. The funding received includes staffing, rental assistance, and funding to acquire or develop permanent housing to families through the purchase of single-family homes and accessory dwelling units (ADUs). The first round of FHC funding (\$2.6 Million) was received in 2023. Based on the successes in Round 1, the City was awarded an additional \$2.8 million to follow the same model. To date the City has purchased four single family homes, two units of which are currently occupied by formerly homeless families, referrals made by the SHARE center, one is currently under litigation with a prior collaborative partner, and one is pending renovations. The city is exploring a partner to support the acquisition of additional properties.

El Rey Motel:

The City utilized ARPA funds (\$3.64 million) to purchase the 25 room El Rey Motel. The City's acquisition can serve as a cornerstone in addressing the pressing housing crisis, presenting opportunities for diverse purposes such as the potential of emergency shelter, permanent low-income residential housing, and temporary housing solutions. The Housing Division is currently exploring sustainable funding for operations of a transitional housing project.

Table 3

Permanent Supportive Housing/Transition Housing	# Of Units	Funding Amount	Funding Source
Salinas Inn (Fairview)	45	\$3.68M	Combination of multiple grants for purchase. Future funding for rental assistance (\$1.18M)
Sanborn Inn	43	\$1.3M	No City funding for purchase. Future funding for rental assistance (\$1.3M)
Good Nite Inn	103	N/A	No City funding for purchase
El Rey Motel	25	\$3.64M	ARPA \$3.64M
Private Home - Completed	4	\$2.8M	Family Homeless Challenge/ARPA
Private Home - Pending	2	\$2.8M	Family Homeless Challenge
<u>Totals</u>	222	\$14.22M	

FUTURE OF HOMELESSNESS RESPONSE PROGRAMS

Utilizing a combination of one-time grant funds and limited general fund dollars, the City has been able to implement the homeless response programs. All of these programs are heavily dependent upon grant funding. With grant funding running out on most of the programs and services, the City will need to determine what programs and services it would like to continue and to identify a funding source. Below is a summary table of all the homeless programs and services the city currently operates with the associated budget to operate, source of funding and the funding shortfall associated with that program.

Table 4

PROGRAM	FY25/26 Annual Cost	Funding Source	FY25/26 Funding Amount	FY26/27 Funding Amount	FY27/28 Funding Amount
Chinatown Navigation Center	\$2.3M	Grant & General Fund	\$760K Funded through October 2025 -\$1.54M Unfunded	-\$2.3M Unfunded	-\$2.3M Unfunded
Street Outreach Team (SORT)	\$1.3M	Grants	\$1.3M Funded	\$1.050M Funded -\$250K Unfunded	-\$1.3M Unfunded
SHARE Center	\$3.7M (50/50 City/County)	Grant & General Fund	\$1.85M Funded	-\$1.85M Unfunded	-\$1.85M Unfunded
Downtown Streets Team	\$652K	General Fund	\$652K Funded	-\$652K Unfunded	-\$652K Unfunded
Rapid Rehousing & Rental Assistance Programs		Grants	\$160K	\$160K	\$160K
Mobile Crisis Response	\$390K	General Fund	-\$390K Unfunded	-\$390K Unfunded	-\$390K Unfunded
Total Funded			\$4.722M	\$1.21M	\$160K
Total Unfunded			-\$1.89M	-\$5.4M	-\$6.5M

The City must determine if they want to continue acting as a provider of programs and services to the unhoused community and if so, identify general fund and grant dollars to continue to operations. Cities have historically not been a homelessness services provider, rather Counties and non-profit organizations have been the providers. When COVID hit the world in 2020, everyone stepped in to fill the needs of the homeless with the influx of federal & state dollars. The City has had many successful outcomes however, it is time to consider what is the City's role in this space. With limited funding, there are very few options available to the City.

Chinatown Navigation Center: Without additional funding, the Chinatown Navigation Center will close in October of this year. Continued operation by the city is not recommended.

SHARE Center: Staff recommends pursuing additional funding or look to shift other grant funding to continue operating for FY26/27 and beyond. This program is in partnership with the County under a Memorandum of Understanding.

SORT: Funding is available through FY26/27. Staff recommends the City prioritize this program for future funding.

Downtown Streets Team: Seeking Council direction as to continued services.

Mobile Crisis Response: Funding for this program will be exhausted on June 30, 2025. Council to determine the prioritization of this program.

Single Family Housing: The City has purchased 4 homes and has funding available to purchase two additional homes for permanent supportive housing. Staff recommends turning those homes over to a non-profit provider who specializes in this type of housing program to ensure the future long-term sustainability and success for the occupants.

El Rey Motel: Staff recommends finding a non-profit provider similar to the recommendation for the Private Homes, to eventually own and operate.

CEQA CONSIDERATION:

Not a Project. The City of Salinas has determined that this administrative report is not a project as defined by the California Environmental Quality Act (CEQA) (CEQA Guidelines Section 15378). In addition, CEQA Guidelines Section 15061 includes the general rule that CEQA applies only to activities which have the potential for causing a significant effect on the environment.

CALIFORNIA GOVERNMENT CODE §84308 APPLIES:

No.

STRATEGIC PLAN INITIATIVE:

This item is directly related to the City Council's Strategic Goal for Housing/Affordable Housing: Pursue housing options for residents of all income levels, including the unsheltered, that is safe and secure.

DEPARTMENTAL COORDINATION:

Staff from both Community Development and Administration departments coordinated efforts to complete this report.

FISCAL AND SUSTAINABILITY IMPACT:

There is no fiscal impact with receiving the report.



2025 Homeless Response Program Update

May 27, 2025

City Council

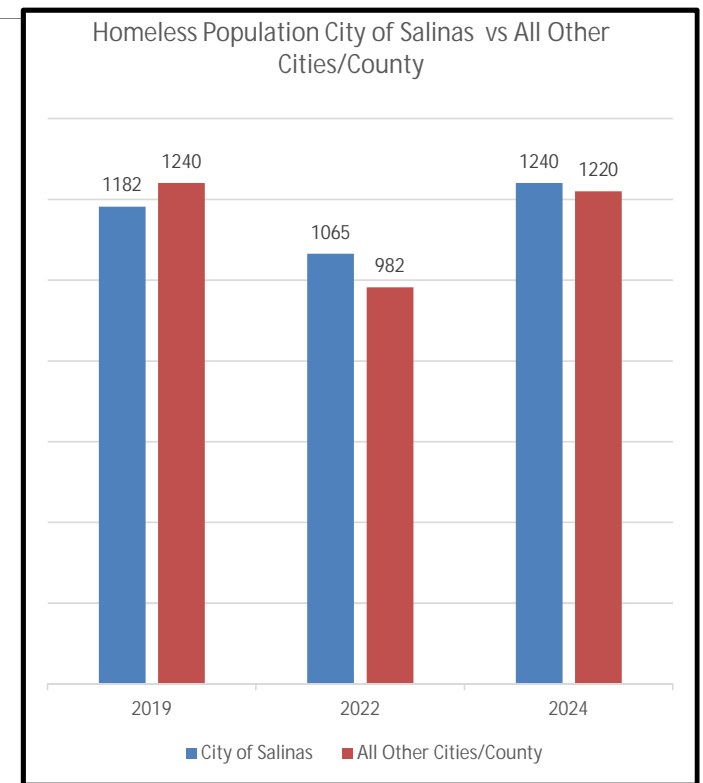
Community
Development Dept.

Homeless Response

The City of Salinas is home to 50% of the County's homeless population. In response to this pressing issue, the City has initiated various programs and services, including the acquisition of properties to support unsheltered community members.

These initiatives are primarily funded through grants, with minimal reliance on the general fund.

As grant funding diminishes, the City faces the challenge of determining how to sustain or adapt these programs moving forward.



Homeless Response

2020 when the COVID Pandemic swept in, many pandemic-era safety nets were implemented through one-time

Federal Funds:

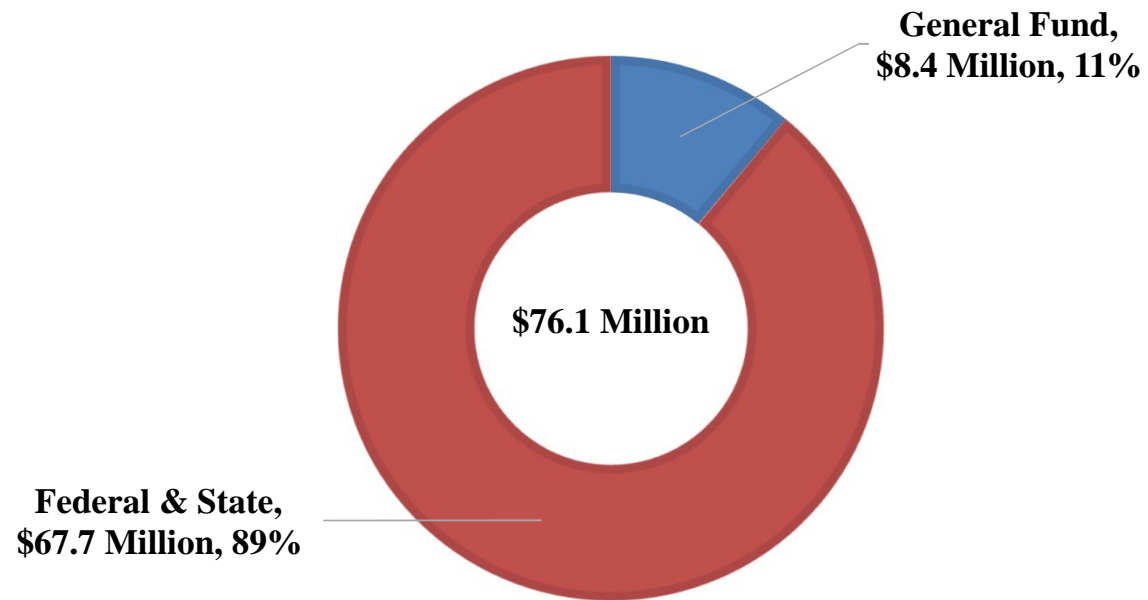
- American Rescue Plan Act (ARPA),
- Emergency Rental Assistance Program (ERAP),
- Emergency Solutions Grant-CV, and
- HOME-American Rescue Plan (HOME-ARP) along with the

State Funds

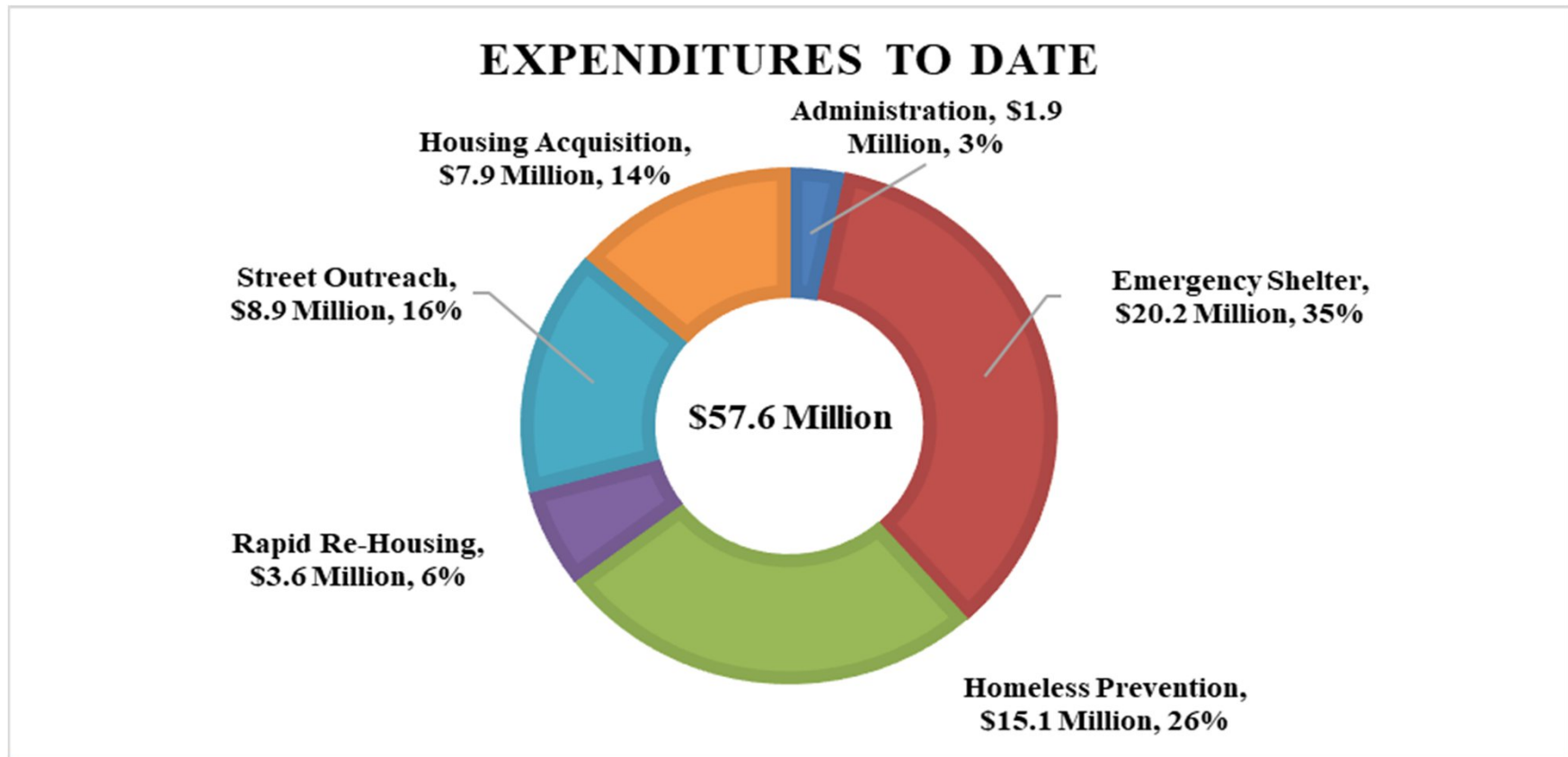
- Project Homekey, Roomkey,
- Encampment Resolution Fund (2),
- Family Homeless Challenge (2),
- Prohousing Incentive Program, and
- California Emergency Solutions & Housing grant (CESH)

HOMELESS RESPONSE - REVENUE

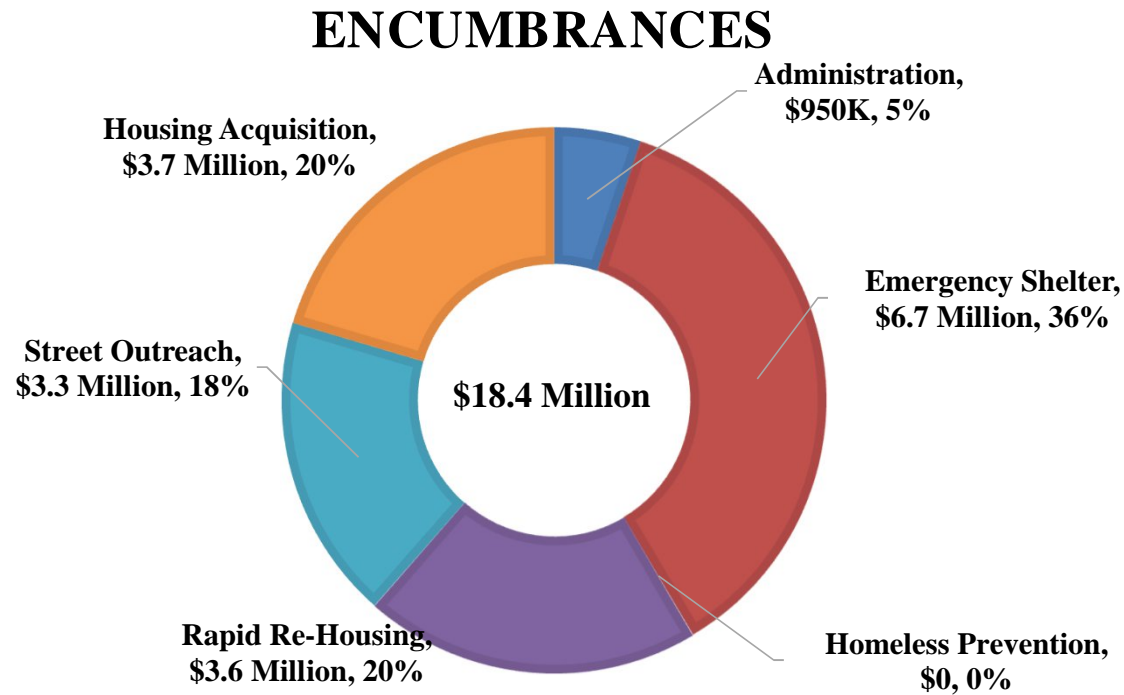
REVENUES



Homeless Response – Expenditures



Homeless Response - Encumbrances



Homeless Response – Programs & Services

Street Outreach and Response (SORT)

Rapid Rehousing Programs

Downtown Streets Team

Homeless Encampment Response Team

Mobile Crisis Response Team

Emergency Shelter Services

Program & Services Outcomes

Program	Description	Clients Served	Placed in Housing
Chinatown Navigation Center	Emergency Shelter (2020 to Present)	753	137 PSH
Street Outreach Team (SORT)	Outreach & Housing Navigation services	742	97 PSH/110 Emerg. Shelter/35 reunified with family
Share Center	Emergency Shelter (2021)	690	146 PSH
Downtown Streets Team	Street outreach, housing navigation & street cleaning (2019)	223	77 PSH/6 reunified with family
Rapid Rehousing	Financial Assistance for housing	396	N/A
Mobile Crisis Response	Provides in person, non-law enforcement response to persons in behavioral crisis	834	Calendar Year 2024
Emergency Motel Program	Emergency Shelter Program	63	18 PSH

Homeless Response -Permanent Supportive Housing

Permanent Supportive/Transition Housing	# of Units	Funding Amount	Funding Source
Salinas Inn (Fairview)	45	\$3.68 M	Combination of multiple grants for purchase. Future funding for rental assistance is included (\$1.18M)
Sanborn Inn	43	\$1.3 M	No city funding for purchase. Future funding for rental assistance (\$1.3M)
Good Nite Inn	103	N/A	N/A
El Rey Motel (transitional housing)	25	\$3.64 M	ARPA used to purchase.
Single Family Home- Completed	4	\$2.83 M	Family Homeless Challenge/ARPA
Single Family Home – Pending	2	\$2.8 M	Family Homeless Challenge
TOTAL UNITS	222	\$14.3 M	

Programs & Services – Funding Status

Program	Funding Source	FY25/26 Annual Cost	FY25/26 Funding	FY26/27 Funding	FY27/28 Funding
Chinatown Navigation Center	Grant & GF	\$2.3 M	\$760K Funded thru Oct -\$1.54M Unfunded	-\$2.3M Unfunded	-\$2.3M Unfunded
Street Outreach Team (SORT)	Grants	\$1.3 M	\$1.3M Funded	\$1.05M Funded -\$250K Unfunded	-\$1.3M Unfunded
SHARE Center	Grant & GF	\$3.7 M 50/50 City/County	\$1.85M Funded	-\$1.85M Unfunded	-\$1.85M Unfunded
Downtown Streets Team	GF	\$652 K	\$652K Funded	-\$652K Unfunded	-\$652 K Unfunded
Rapid Rehousing	Grants		\$ 160K	\$160K	\$160K
Mobile Crisis Response	GF	\$390 K	-\$390 K	-\$390 K	-\$390 K
TOTAL FUNDED			\$4.72M	\$1.21 M	\$160K
TOTAL UNFUNDED			-\$1.89 M	-\$5.4 M	-\$6.5M

Future of Homeless Programs & Services in Salinas

- Utilizing a combination of one-time grant funds and limited general fund dollars, the City has been able to implement the homeless response programs.
- All of these programs are heavily dependent upon grant funding.
- With grant funding running out on most of the programs and services, the City will need to determine what programs and services it would like to continue and to identify a funding source.

Program & Services – Funding Recommendations

Chinatown Navigation Center: Continued funding operations by the city is not recommended.

SHARE Center: Staff recommends continue funding FY26/27 and in the future by pursuing additional grant funding or look to shift other grant funding to continue

SORT: Funding is available through FY26/27. Staff recommends the City prioritize this program for future funding.

Downtown Streets Team: Council direction requested for FY26/27

Mobile Crisis Response: Council direction requested for FY25/26

Single Family Housing: The City has purchased 4 homes and has funding available to purchase two additional homes for permanent supportive housing. Staff recommends turning those homes over to a non-profit provider who specializes in this type of housing program to ensure the future long-term sustainability and success for the occupants.

El Rey Motel: Staff recommends finding a non-profit provider to eventually own and operate as a transitional housing facility.

Requested Council Direction



1. Provide staff direction on the city's role in providing homeless services and programs



2. Determine which programs and services the city will continue to fund



Questions?



City of Salinas

200 Lincoln Ave., Salinas,
CA 93901
www.cityofsalinas.org

Legislation Text

File #: ID#25-196, **Version:** 1

Proposed Fiscal Year 2025-26 Operating and Capital Improvement Program Budgets

Provide further direction to staff regarding the Proposed Fiscal Year 2025-26 Operating and Capital Improvement Program Budgets.



CITY OF SALINAS COUNCIL STAFF REPORT

DATE: MAY 27, 2025

DEPARTMENT: FINANCE

FROM: RENE MENDEZ, CITY MANAGER

BY: SELINA ANDREWS, FINANCE DIRECTOR
ABE PEDROZA, ACTING ASSISTANT FINANCE DIRECTOR
DEPARTMENT DIRECTORS

TITLE: PROPOSED FISCAL YEAR 2025-26 OPERATING AND CAPITAL
IMPROVEMENT PROGRAM BUDGETS

RECOMMENDED MOTION:

Staff recommends the City Council conduct a public hearing on the City of Salinas FY 2025-26 Proposed Operating and Capital Budget & Capital Improvement Program for FY 2026-27 – FY 2030-31 and further recommends the City Council:

1. Provide Direction on the Proposed Operating Budget; and
2. Provide Direction on the Proposed Capital Budget for FY 2025-26 and FY 2026-27 – FY 2030-31 Capital Improvement Program.

EXECUTIVE SUMMARY:

The FY 2025-26 Proposed Operating and Capital Improvement Program Budgets and FY 2026-27 – FY 2030-31 Capital Improvement Program plan were made available to City Council on May 22, 2025.

BACKGROUND

Each year, between December and June, the City undertakes an extensive process to prepare the fiscal year budget which is effective July 1. This comprehensive budget development effort includes evaluating and determining the key components identified below.

- Budget Guidelines and Timeline: Establish initial guidance and expectations for departments along with a structured calendar of budget development and approval activities.

- Revenue Projections: Forecast anticipated revenues utilizing historical data trends, economic indicators, and analysis from external revenue consultants.
- Personnel Costs: Project salary, wage adjustments, benefits, and pension obligations for current and proposed staffing levels.
- Setting Strategic Priorities: Identify and reaffirm strategic priorities, providing foundational guidance to shape budget formulation and resource allocation.
- Operating and Capital Expenditures: Assess and prioritize operational necessities and capital improvement projects, balancing immediate needs and long-term investments.
- Budget Balancing Strategies: Develop strategies to align expenditures with available resources, actively addressing any structural budget deficits through targeted reductions or revenue enhancements.
- Public Input: Engage the community through transparent outreach efforts to gather and incorporate feedback into the budget development process.
- Budget Approval: Finalize and present the recommended budget for City Council consideration and adoption.

In May 2025, City Council finalized and approved a Strategic Plan, which includes a set of 6 priorities and are listed as follows: 1) Economic Development, 2) Housing, 3) Infrastructure, 4) City Services, 5) Public Safety, and 6) investing in programs for our Youth and Seniors.

In February 2025, the Finance Committee and City Council reviewed the City's Financial Forecast and discussed projected financial conditions and emerging fiscal challenges. These efforts are designed to enhance the City's strategic approach to understanding current financial conditions, addressing ongoing structural budget deficits, and projecting the revenue and expenditure needs for future development.

On May 22, 2025, the Proposed FY 2025-26 Operating and Capital Budgets were posted to the City's website, and the links (listed below) were provided to the City Council.

Proposed Operating Budget:

[FY 2025-2026 Budget - City of Salinas](#)

Proposed Capital Budget:

[fy-25-26-proposed-cip-budget.pdf](#)

Today's meeting is intended for City Council to provide direction to staff on the proposed operating budget and the proposed capital budget.

Fiscal Year 2024-25 Projected Available General Fund Balance

Although it is expected that the City will end the current fiscal year with an operating fund balance greater than budgeted, **it is important to note the carryover balance is the primary funding source for key organizational needs, such as limited-term expenditures, maintaining (or enhancing) reserve levels, funding one-time capital projects, and contributions towards unfunded liabilities.**

The estimated available carryover balance is recommended to be used in FY25-26 as follows:

Total Estimated Fund Balance Available as of June 30, 2025*	\$ 3,180,517
Revenues and Transfers In	184,218,800
Completed Projects & OPEB Reserve	2,616,146
Recommended Allocations:	
Economic Contingency Reserve	(1,332,690)
Emergency Operations (911)	(3,985,000)
Animal Shelter JPA	(2,892,000)
General Liability Insurances	(7,992,000)
Debt Service	(10,416,800)
Other Operating Transfers	(3,750,000)
Capital Projects	(1,000,000)
Infrastructure Maintenance Reserve	(340,000)
Facilities Maintenance Reserve	(434,000)
Salaries & Benefits	(125,913,593)
Supplies & Services	(28,627,632)
Total Recommended Allocations	(186,683,715)
Estimated Remaining Fund Balance Available as of June 30, 2026	\$ 3,331,749

*Final amount determined will be in the Adopted Budget.

Typically, revenues minus expenditures and any respective transfers in and out of the General Fund result in a net increase to the bottom line of the fund. This is referred to as the fund balance. For demonstration purposes, the fund balance acts like a savings account where the money carries over from one year to the next. The money that goes into this savings account is revenue beyond what was projected and unexpended budget for any given year. Alternatively, expended budget beyond what was adopted comes out of the savings account, therefore reducing the fund balance.

The FY2025-26 General Fund Budget programs total revenues including transfers in of \$184,218,800 and expenditures including transfers out of \$184,577,025. The difference between the total revenues and expenditures is the allocation to maintain the 12% Economic Contingency Reserve, approved by City Council, in addition to other reserve allocations. The Budget does not include new programs; however, it does maintain existing service with modest staffing adjustments. This budget also provides for limited, continued strategic investments toward important maintenance of the City's streets and sidewalks, and unhoused management as Federal grant funding allows, and other necessary infrastructure improvements to protect our community's health and safety.

As shown below, the proposed FY 2025-26 City-wide Budget is \$275,277,037 of which the General Fund, Measure E, and Measure G total \$183,577,025 and the Other Funds amount to \$70,648,715, which include special revenue funds, internal services, enterprise operations, assessment & maintenance districts, grants, agencies, and debt service. This excludes transfers out

to the Capital Improvement Program (CIP). Lastly, the FY 2025-26 Capital Improvement Program budget is programmed at \$21,051,297. Note, however, that CIP work continues on projects at various stages of completion in both the American Rescue Plan Act (ARPA), as well as carryover projects from prior years. Since the funding for those projects has already been appropriated, it is not included in this year's budget requests.

FY 2025-26 Proposed Budget – All Funds	
Operating Budget	FY 2025-26 Proposed
General Funds	\$ 183,577,025
Other Funds	70,648,715
Total Operating Budget	254,225,740
Capital Budget	21,051,297
Total City Budget	\$ 275,277,037

Proposed Budget Highlights

The FY 2025-26 Proposed Budget of \$275.3 million reflects an increase of 6.0% (\$15.5 million) compared to the FY 2024-25 Adopted Budget of \$259.8 million, driven by a 7.3% increase in General Fund operating expense, a 4.4% increase in Other Funds operating expenses, a 15.5% increase in the City's Capital Improvement Program while offset by a 5.4% increase in projected revenues. This increase in capital spending is due to the continued investment in the City's infrastructure specifically in Safe Routes to Schools Improvements, Street Preventative Maintenance, and Sidewalk Improvements. Funding for the Capital Budget of \$21.1 million supplements \$117.1 million in carryover from FY 2024-25 to FY 2025-26 to continue work on ongoing projects. This budget recommends staffing levels increases by 3.0 FTE for a total authorized staffing of 655.50 FTE in FY 2025-26. Additional staffing recommended will support City Council priorities to increase the quality of services across the City, expand programs such as Permit Services to increase its effectiveness and restructure the Airport and Economic Development Divisions to advance programming needs while preparing for future growth.

Additional Budget Considerations

While not programmed in this budget, staff would like to discuss and receive feedback on additional recommendations for inclusion in the FY 2025-26 Adopted Budget.

Fire Department – The addition of 1.0 FTE Deputy Fire Marshall is expected to be offset with additional revenue resulting from the Monterey County Hazardous Response Team reimbursement.

Police Department – The addition of 2.0 FTE (Community Outreach Specialist and Administrative Analyst) Limited- Term positions changes to reflect them in the Police Department as permanent positions.

Community Development – Staff anticipates additional capacity will be needed to support the increased workload to include additional plan reviews resulting from development in the future growth area and seeks input from City Council on this matter.

Rental Assistance – The Proposed Budget includes \$200,000 for a rental assistance program however, staff will be recommending the addition of another \$300,000 to provide more capacity based on Council direction and discussions around housing. The total amount of \$500,000 will be programmed in the Adopted Budget. Staff continues to work on the development and guidelines for a rental assistance program that will produce a responsible, effective, and equitable distribution of funds to those requiring financial assistance.

Additional Investment in Capital Improvement Projects – Transportation Funds

While not included in the Proposed Budget, staff is formulating a plan for the use of fund balance for the various transportation funds and is recommending the following:

\$1.0 million to sidewalks (CIP 9720) – Allows for expansion of the annual sidewalk repair program throughout the City and would continue to address uneven sidewalks.

\$1.0 million to Americans with Disabilities Act (ADA) curb ramps (CIP 9618) - Federal regulations require improvement of ADA ramps in order to perform pavement improvements. This additional funding would construct an additional 90-100 curb ramps throughout the City where none currently exist.

\$2.0 million to Boronda Road Ph 2A and 2B (CIP 9510) - The project environmental phase (CEQA & NEPA) has been completed for Phases 1, 2A and 2B (McKinnon, El Dorado and Natividad, respectively). Environmental clearances are required to analyze any environmental impact a project may have at both the state (CEQA) and federal (NEPA) levels. Phase 1, McKinnon intersection, is currently under construction. Phase 2A, El Dorado Intersection, requires \$1.4 million for design. Phase 2B, Natividad, requires \$600,000 to complete environmental mitigation.

\$6.0 million to Abbott Street (CIP 9981) - Preliminary pavement testing has been completed. Funding would allow for in-house design and construction of the project. Abbott Street is included in years 2 and 5 of the 5-Year Pavement Preservation Street List. The current funding for CIP 9981 is insufficient to complete Year 2 projects (FY 2025-26). This funding would allow Abbott Street to be completed as part of the FY 2025-26 improvements.

The below table identifies the FY 2025-26 estimated fund balance for Gas Tax, Measure X, and State Bill 1 – Road Repair & Accountability Act (SB1).

	Gas Tax	Measure X	SB1	Total
Estimated Fund Balance at June 30, 2025*	\$ 2,587,624	\$ 9,298,683	\$ 3,125,759	\$ 15,012,066
Revenue	4,715,400	6,021,700	4,387,000	15,124,100
Transfer Out General Fund	(2,095,000)	-	-	(2,095,000)
Transfer Out Storm Sewer (NPDES)	(170,000)	-	-	(170,000)
Measure X Bonds Debt Service	-	(2,340,100)	-	(2,340,100)
<i>Projects:</i>				
ADA Traffic Signal Upgrades	(50,000)	-	-	(50,000)
Alisal Airport Multi-Use Trail	-	(50,000)	-	(50,000)
Annual Pavement & Sidewalk Maintenance	(175,000)	-	(1,500,000)	(1,675,000)
Asset Management CCTV	(58,000)	-	-	(58,000)
Bicycle Lane Installations	(25,000)	-	-	(25,000)
Boronda Rd Congestion Relief	(100,000)	(500,000)	-	(600,000)
Bridge Maintenance Program	-	(50,000)	-	(50,000)
Congestion Management Agency	(55,000)	-	-	(55,000)
Geographic Information Systems	-	(35,000)	-	(35,000)
John Street/William Rd Safe Routes to School	(250,000)	(250,000)	-	(500,000)
No Parking/Street Sweeping Signage Program	-	(400,000)	-	(400,000)
Pedestrian Safety Improvements	(20,000)	(250,000)	-	(270,000)
San Juan Grade Rd Sidewalk & Streetlights	-	(7,000)	-	(7,000)
Santa Rita Storm Channel	-	(50,000)	-	(50,000)
Sidewalk & Drainage Improvements	-	(750,000)	-	(750,000)
Storm Sewer Drainage Repairs	(58,000)	(58,000)	-	(116,000)
Street Median Landscaping	(50,000)	-	-	(50,000)
Street Preventative Maintenance Program	(500,000)	(2,500,000)	(2,500,000)	(5,500,000)
Streetlight Installation	-	(500,000)	-	(500,000)
Striping & Signing Improvements	-	-	(300,000)	(300,000)
Traffic Calming Improvements	-	(200,000)	-	(200,000)
Traffic Signal Installations & Upgrades	(570,000)	-	-	(570,000)
Williams Rd Streetscape & Safety Improvements	-	(250,000)	-	(250,000)
Williams Road UD	(150,000)	-	-	(150,000)
Total Recommended Allocations	(4,326,000)	(8,190,100)	(4,300,000)	(16,816,100)
Estimated Ending Fund Balance at June 30, 2026	\$ 2,977,024	\$ 7,130,283	\$ 3,212,759	\$13,320,066

*Final amount determined will be in the Adopted Budget.

Conclusion

With significant uncertainties ahead, the FY 2025-26 Proposed Budget provides the Council and the community a sense of fiscal discipline and precaution as we look towards 2026. This budget invests in community needs and prioritizes enhancing City services that the residents expect

through balanced conservative fiscal strategies. This budget makes progress towards addressing Council's 2025 Priorities and priority objectives. It focuses on maintaining services and financial stability. Concurrently, staff is proactively planning reserves, enhancing City services and developing contingency plans. Staff looks forward to the budget conversations with City Council.

CEQA CONSIDERATION:

Not a Project. The City of Salinas has determined that the proposed action is not a project as defined by the California Environmental Quality Act (CEQA) (CEQA Guidelines Section 15378). In addition, CEQA Guidelines Section 15061 includes the general rule that CEQA applies only to activities which have the potential for causing a significant effect on the environment. Where it can be seen with certainty that there is no possibility that the activity in question may have a significant effect on the environment, the activity is not subject to CEQA. Because the proposed action and this matter have no potential to cause any effect on the environment, or because it falls within a category of activities excluded as projects pursuant to CEQA Guidelines section 15378, this matter is not a project. Because the matter does not cause a direct or foreseeable indirect physical change on or in the environment, this matter is not a project. Any subsequent discretionary projects resulting from this action will be assessed for CEQA applicability.

CALIFORNIA GOVERNMENT CODE §84308 APPLIES:

No.

STRATEGIC PLAN INITIATIVE:

Development and adoption of the annual Operating and Capital Improvement Budgets achieves the Council 2025 Strategic Goal of City Services.

DEPARTMENTAL COORDINATION:

This staff report was coordinated with the City Manager, City Attorney, and Finance.

FISCAL AND SUSTAINABILITY IMPACT:

As presented, the City's Proposed Operating and Capital Budgets total \$275,277,037.

Fund	Appropriation	Appropriation Name	Total Appropriation	Amount for recommendation	FY 24-25 Operating Budget Page	Last Budget Action (Date, Resolution)
n/a	n/a	n/a	n/a	n/a	n/a	n/a

ATTACHMENTS:

Proposed Fiscal Year 2025-26 Operating Budget

Proposed Fiscal Year 2025/26 – 2030/31 Capital Improvement Program Budget
Budget in Brief

CITY OF SALINAS PROPOSED OPERATING BUDGET

FISCAL YEAR 2025-26



City of Salinas

Proposed Operating Budget Fiscal Year 2025-26



Dennis Donohue
Mayor



Jose Luis Barajas
Councilmember
District 1



Tony Barrera
Councilmember
District 2



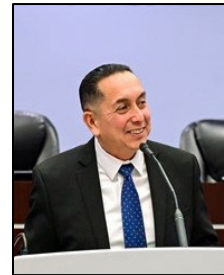
Margaret D'Arrigo
Councilmember
District 3



Gloria De La Rosa
Councilmember
District 4



Andrew Sandoval
Councilmember
District 5



Aurelio Salazar
Councilmember
District 6

Christopher A. Callihan
City Attorney

René Mendez
City Manager

Lisa Murphy
Assistant City Manager

Patricia Barajas
City Clerk

Selina Andrews
Finance Director

Kristan Lundquist
Library and Community Services Director

Lisa Brinton
Community Development Director

Marina Horta-Gallegos
Human Resources Director

David Jacobs
Public Works Director

Carlos Acosta
Police Chief

Samuel Klemek
Fire Chief

City of Salinas

Organizational Chart

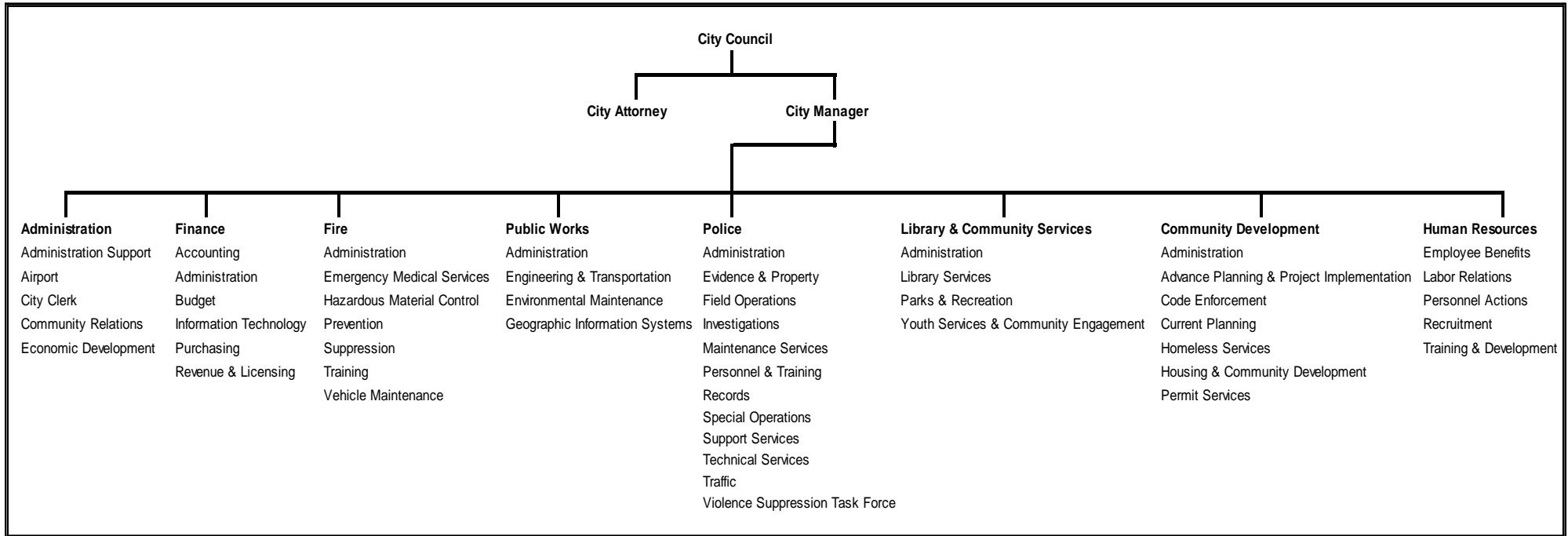


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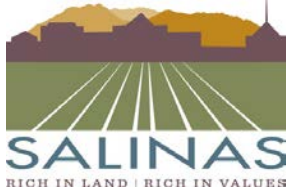
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City of Salinas

FINANCE DEPARTMENT • 200 Lincoln Ave • Salinas, California 93901

(831) 758-7420 • (831) 758-7937 (Fax) • www.ci.salinas.ca.us

May 27, 2025

Honorable Mayor and City Council of the City of Salinas:

I am pleased to present the Fiscal Year (FY) 2025-26 Proposed Operating Budget. This proposed budget represents the commitments made by Council to provide the highest level of services while reflecting the need to manage spending carefully and prepare for a range of economic conditions. The City's total budget is \$275,277,037. The City's General Fund budget of \$184,577,025 further invests in high-quality services for the community and advances City Council priorities.

Reflecting on Key Milestones

Salinas has made significant strides in continuing to invest in community needs such as public safety, pedestrian safety, traffic congestion, playground/park improvements, pavement improvements, libraries, and regional stormwater supply improvements. Enhanced customer service and professional development has also been prioritized. Ongoing projects include additional Citywide roads and sidewalk improvements and the construction of the Hebborn facility. City Council also approved a conveyance agreement between the Big Sur Land Trust and the City of Salinas to transfer approximately 73 acres identified as the Carr Lake Park Project/Ensen Park for the purpose of public park use and management. This coming year, a renewed focus will be placed on economic development, staff will progress with major sanitary sewer infrastructure investments, increase the amount of road and sidewalk repairs, move forward the Chinatown revitalization, Alisal Vibrancy Plan/Marketplace, and Vision Salinas, complete Fire Station 1 renovations, enhance City services, and prioritize Citywide broadband initiatives and technology upgrades.

Preparing for the Salinas of Tomorrow

The proposed budget balances continued positive momentum against unknowns that could impact the City's fiscal health such as economic uncertainty, tariffs, inflation, supply chain interruptions and Federal spending reductions, requiring that the City strategically prepare to adapt as needed.

Through past challenges such as the pandemic, stagflation, economic uncertainty, and weather-related events, the City and community has adjusted and focused on advancing priorities and addressing changing community needs. This budget preserves valued services including but not limited to economic development, public safety, community services, community development, libraries and parks. Generational investments in wastewater infrastructure, Citywide broadband initiatives, and preparing for future growth continue as key initiatives.

The FY 2025-26 Proposed Budget reflects budget balancing strategies and the use of one-time funds. Through this budget process, the City will need to reconcile service levels to actual revenues. We expect to continue facing deficits with our current Financial Forecast ranging from \$1.8 million in FY 2026-27 to \$45.0 million in FY 2030-31 without Measure G. To put it in perspective, if Measure G is not extended that would equate to a reduction of approximately 37.8%. Should Measure G be renewed, the projected deficit in FY 2030-31 is \$5.7 million.

A conservative approach to ongoing costs is needed to ensure that current one-time surpluses are managed in a way that will not exacerbate future deficits and allow flexibility to revisit how the City provides services, as needed. With this approach in mind, the budget limits ongoing spending, sets aside reserves, fully funds anticipated legal liabilities, and maintains proactive investment in long-term liabilities. Moreover, the City maintains its vacancy rate at 5% to align with historical vacancies. Staff will closely monitor expenditures throughout the year and bring recommendations to Council, as appropriate, and develop contingency plans in preparation for FY 2026-27.

Additionally, the City will need to start planning for the potential extension of Measure G either later in the year or in the coming year as there will be two opportunities for the City to prepare for the potential renewal – one in 2026 and another in 2028. A feasibility study will need to be coordinated to help evaluate voters' interest regarding the measure. It will be critical to identify what Measure G has accomplished and what it will continue to accomplish. Alternatively, should there not be support to renew the measure, staff will need to start developing a plan for the loss of revenue which will include a reduction in personnel. This includes reviewing City services, programs, and staffing. Thoughtful planning and preparation will need to be prioritized in the near-term.

Another major contributing factor in preparing for the Salinas of tomorrow is recognizing the development in the future growth area and the Amazon facility that is currently under construction. The Amazon facility is expected to be completed in the fall of 2026 and could start generating revenue as early as FY 2026-27. A conservative revenue forecast for the fulfillment center is included in the financial forecast that was published in the FY 2024-25 Mid-Year review. It is more difficult to project revenue for future development until construction begins therefore, the financial forecast did not reflect revenue growth for future developments. We will continue to monitor and adjust our financial forecast to reflect any new activity in the FY 2025-26 Mid-Year Report.

Although there is much to look forward to in the near-term, it is important to manage spending carefully and prepare for a range of economic conditions.

City Council Priorities

The proposed budget advances the City Council's priorities and objectives by investing in key actionable and time bound efforts that deliver community services, look toward the future by addressing critical needs in the areas of customer service, infrastructure, and community health and safety. In May of this year, the City Council finalized the following priorities: Economic Development, Housing, Infrastructure, City Services, and Public Safety. The continuation and development of many objectives provide the foundation for the

budget strategies contained in the FY 2025-26 Proposed Budget. Continued emphasis remains for the City's quality of life through maintaining parks, traffic calming/traffic safety for all users, thoughtfully planning street and sidewalk repairs, prudent fiscal management, and planning for the future.

Budget Process & Community Outreach

The FY 2025-26 budget process began in December upon the release of an online budget survey and continued through the spring with a community budget meeting and "pop-ups" where staff engaged residents in discussions about the budget and City services. Additionally, through regularly held public meetings, the community has provided public comment relating to the budget.

Fiscal and Economic Updates

Fiscal Outlook

This proposed Budget continues to reflect investment in long-term service delivery and capital improvement while mitigating risk, through conservative fiscal strategies such as a prudent Budget Stabilization fund. Providing stability for the community and City organization remains a priority as we navigate financial forecasting in this environment.

Staff remains cautious and recommends limited new investments. To help mitigate risks, this budget incorporates the development of a Budget Stabilization fund with a target of \$1.0 million. This fund is as a prudent measure to maintain the City's fiscal stability in case unforeseen events reduce revenue or create obligations that significantly impact the current-year budget. Examples of such events include significant infrastructure repairs, a downturn in the economy, or actions taken by another governmental agency that reduce revenues and/or increase expenses for the City.

In recent years, Council has proactively increased reserves from 8% to 12% of the General Fund and invested in a 115 Trust to provide bridge funding for community services in subsequent years. The FY 2025-26 budget relies on \$3.2 million estimated Fund Balance from the General Fund as a one-time resource to address future deficits projected in the Financial Forecast and to potentially address short-term Council priorities

Also, the FY 2025-26 proposed budget includes the City Council's direction for prioritization of enhancing City Services, public safety, and infrastructure specifically, the repair of roads and sidewalks, which aligns with the voter approved Measure G. The use of one-time funding and reserves supports near-term funding priorities, and preparation of contingency plans will enable adaptation in anticipation of an extended economic recovery.

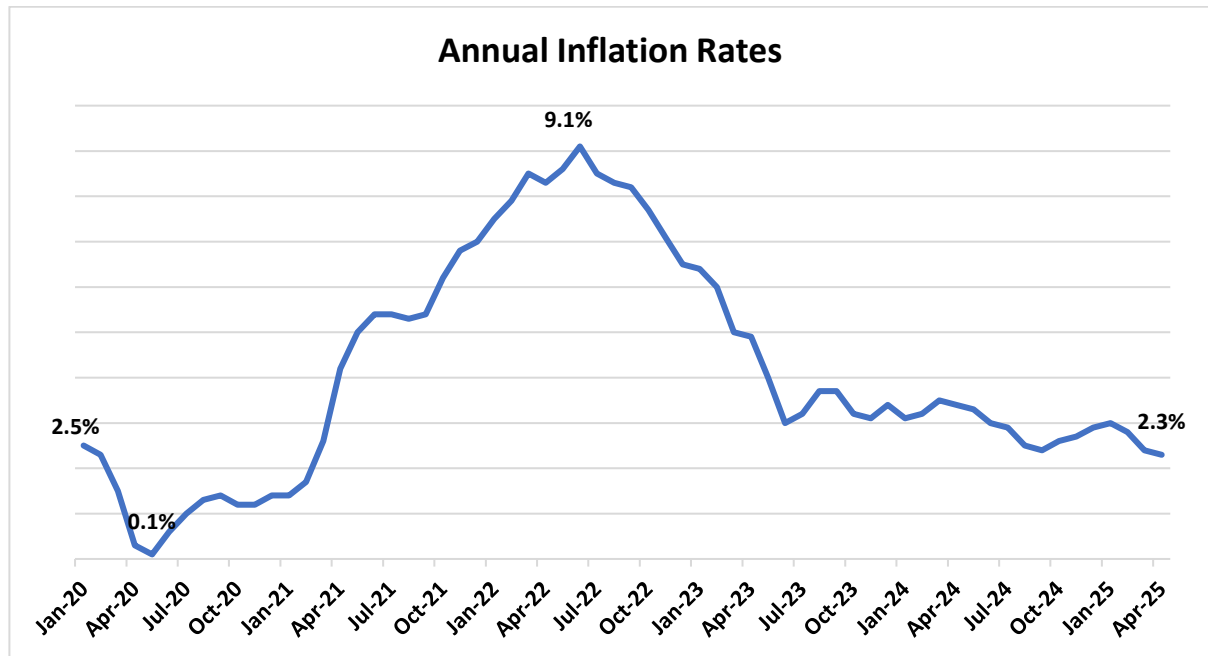
Economic Outlook

Until recently, the national economy had been performing well and had been on a strong trajectory. The labor market was strong, with unemployment near all-time lows and Gross Domestic Product (GDP), a key measure of a country's economic output and growth, had been running above its long-term trend. In addition, the various stock exchanges and stock market indices (NYSE, Nasdaq, S&P 500) were setting records on a regular basis. Over the past few months, a government shutdown has been averted; significant tariffs on most

trading partners have been implemented, rescinded, delayed, and lowered in some instances; and multiple federal agencies and staff positions have been eliminated or drastically reduced.

As a result, the nation is currently facing significant challenges and uncertainties. Persistent inflation above the Federal Reserve's 2% target, and potential compounding effects as it relates to tariffs, remains a dominant concern, with consumer prices remaining elevated amid continued supply chain disruptions and elevated geopolitical tensions. While inflation has come down a great deal over the past two and a half years, the Federal Reserve's target rate of 2.0% has not been reached, and currently sits at 2.3%. If inflation continues to be slow to return to the target rate of 2.0%, the Federal Reserve may maintain higher interest rates, which would negatively impact business and consumer spending, further hampering economic activity. A result of high inflation is the erosion of purchasing power by consumers and businesses, which makes it more difficult for consumers and businesses to make financial decisions. The Federal Reserve's vigilant stance on monetary policy underscores the urgency of addressing inflationary pressures while striving to maintain economic stability.

As shown in the chart below, annual inflation hit a peak of 9.1% in June 2022 and has declined to 2.3% in April 2025. Inflation has been relatively stable for nearly the last 24 months.



Source: U.S. Bureau of Labor Statistics

Economic uncertainty will continue to persist until there's greater clarity in fiscal policy and the financial markets. As discussed previously, GDP is a way to measure a country's economic output and growth and is comprised of consumer spending, business investments, government spending, and net exports (exports minus imports). Even if only one of the components of GDP decrease while the others remain unchanged, the national economy will experience slower growth.

Uncertainty can lead to slower economic growth as businesses and consumers delay spending and investment, including:

- When consumers are uncertain about their future income or job security, they may be less likely to make large purchases or take on new or additional debt. As a result, consumer spending decreases, which has a negative impact on GDP.
- Uncertainty can cause businesses to pause on making long-term financial decisions, such as hiring, investing in capital items, or expanding operations. As a result, a reduction in business spending occurs, which has a negative impact on GDP.

In addition to consumer and business spending as government spending decreases due to cuts to federal departments and subsequent federal layoffs, the potential for a contraction in economic activity increases, potentially lowering GDP, and increasing unemployment both nationally and locally.

Federal Funding

Another economic concern, and one that directly impacts the City and funding for public services, is the potential reduction or elimination of federal awards and grants to local agencies. The federal administration initially instituted a freeze on federal grant funds to recipients. Even though the freeze was paused, there is potential for future freezing of federal funding that could negatively impact the City's finances. At the close of Fiscal Year 2023-24, the City had \$1.5 million in grants awarded and not yet reimbursed/received. This includes \$897,906 from the CDBG Improvement Program, \$143,355 from the Emergency Shelter Program, \$21,639 from the Assistance to Firefighters Grant, \$160,448 from the HOME Investment Program, \$236,888 from the US Department of Justice, and \$52,000 from the Federal Aviation Administration. Currently, the City has a \$7.4 million outstanding FEMA claim for repairs at the Industrial Wastewater Treatment Facility.

On May 2, 2025, the Administration released its FY26 "skinny" Budget. The budget reflects the Trump Administration's priorities to dramatically reduce non-defense discretionary spending, increase military and border security funding, and eliminate programs deemed ideologically driven or misaligned with "America First" principles.

Like other Administration Budget requests, this request is merely the beginning of the process and Congress will ultimately determine funding levels for non-defense discretionary programs. With the support of the City's federal lobbyist, staff will continue to monitor any potential changes to these programs and other potential impacts coming out of Washington.

State of California

On January 10, 2025, Governor Newsom's administration presented its proposed state budget to the California Legislature. The Governor's proposed budget for California for Fiscal Year 2025-26 remains largely balanced, with some small differences in revenue and spending estimates compared to earlier projections. The budget includes a mix of short-term

savings and new spending proposals, but results in a decline of \$3.8 billion in the balance of the Special Fund for Economic Uncertainties, from a projected balance at June 30, 2025 of \$8.3 billion to \$4.5 billion at June 30, 2026. While the revenue estimates are reasonable, there are concerns about their sustainability, particularly due to a reliance on personal income tax largely driven by stock market performance rather than broader economic improvements.

The state's revenue projections reflect an economic outlook that expects moderate growth to continue in the near term, however, the Governor cautions that federal policies on tariffs, international trade, and immigration would increase inflationary pressure on the economy, which would dampen economic growth and reduce state revenues. In addition, federal cuts to programs, particularly health care, would threaten the well-being of millions of Californians and would significantly reduce federal funding that flows to California.

The Legislative Analyst's Office (LAO) points out several reasons for the fiscal challenges currently facing the state:

- Revenues have not caught up to expenditures.
- Expenditure growth exceeds estimated revenue growth; an issue the City of Salinas is also facing.
- The budget is currently balanced, but only because the Legislature took significant actions last year – nearly all of which involved one-time uses of funds.

The Governor has shown interest in changing the state's reserve policies, which would ultimately provide higher reserve levels being available when responding to downturns or other emergencies, which ultimately would have a positive impact on the state's fiscal strength. The LAO cautions that the initial steps taken by the Governor are reasonable, but additional changes are warranted.

On May 14th, the Governor released the May Revision. The May Revision provides an update of revenues, expenditures, and reserve estimates based upon the latest economic forecast and changes in statistical data and now projects a shortfall of \$12 billion. This includes a projected \$11 billion loss in revenue as a result of international tariffs, which are projected to slow the economy and weaken state revenues in Fiscal Year 2025-26.

Personal income tax represents 61.3% of all General Fund revenues of the state, and just 1.0% of California's total tax returns were responsible for nearly 39% of all the personal income tax paid by residents. This small share of Californians earns a significant proportion of their income from stock-based compensation and capital gains, which make their income, and the tax revenue it generates, significantly more volatile and subject to swings in the financial markets.

As the administration plans for possible future state budget deficits coming to fruition, City Finance staff will be monitoring the state's financial condition and potential impacts on local revenues. It is expected that the state could have fewer tools available in the future to address these shortfalls, resulting in more pressure on the Legislature to look for creative ways to generate revenue or reduce expenditures, which could impact local government budgets.

In addition to the potential short-term issues facing the state budget, long-term structural downside risks to the state economy and budget continue, including climate change and more frequent extreme weather events, such as wildfires, drought, and floods, the challenges of an aging population, declining migration inflows, ongoing stock market volatility, high housing and living costs, and potentially worsening income inequality.

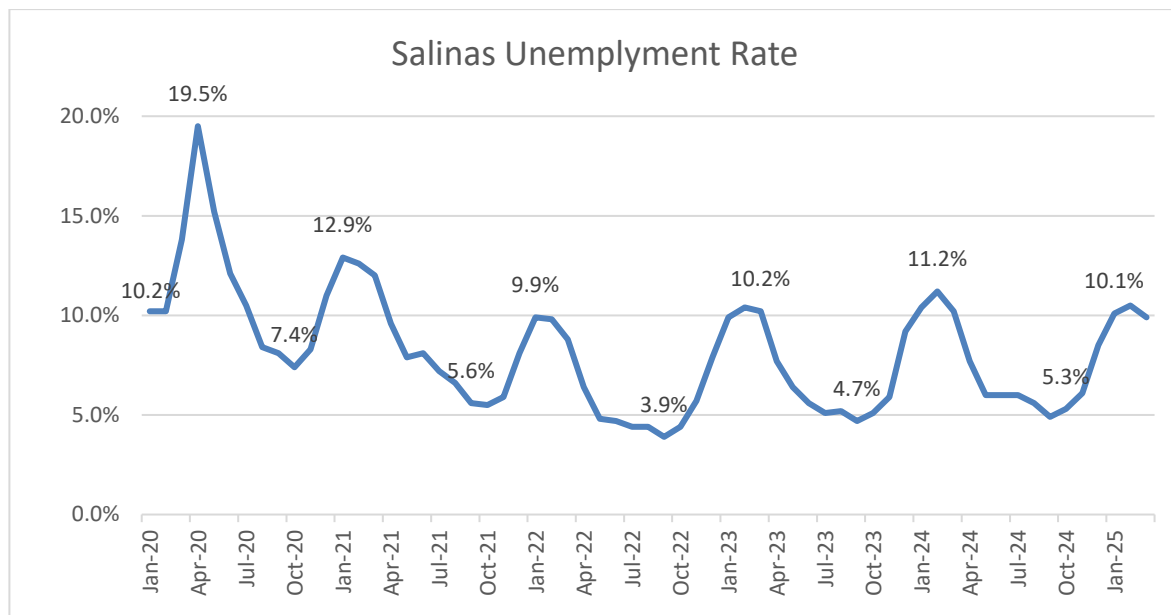
Local

The local economy is showing signs of slowing. While the City's major revenues have generally remained consistent and have benefited from inflation as well as the increase in interest rates, there is slowing or minimal growth in the City's major revenue sources. Local economic indicators continue to project stable revenues, but slower-paced growth is anticipated in the future. Uncertainty with inflation, interest rates, national and state economic policies, and geopolitical conflicts all contribute to the projected slower-paced growth.

The labor market and the resulting unemployment rate appear to have normalized or become steady and conditions. The unemployment rate surged in early 2020 when the pandemic first took hold, resulting in an economy shutdown. Since that time, the unemployment rate has returned to its cyclical norms although not fully recovered.

Fewer employees working in the City not only impacts the local sales tax revenue generated but also negatively impacts the City's business license tax revenue, as some industries' tax is based on the "headcount" of employees, or the number of people employed by each business.

The chart below reflects Salinas' labor force seasonality of the agriculture industry through the first month of 2025.



Source: Bureau of Labor Statistics

According to HdL Coren & Cone, the average home price (as of January 1, 2025) in Salinas is \$671,339 million, down 6.7% from a year ago.

The above statistic demonstrates a softening of the housing market in Salinas. While the City benefits financially from revenues gained through sales taxes and property taxes, recent inflationary pressures increase the costs for goods and services purchased by the City.

Budget Development

The FY 2025-26 General Fund Budget programs total revenues including transfers in of \$184,218,800 and expenditures including transfers out of \$184,577,025. The difference between the total revenues and expenditures is the allocation to maintain the 12% Economic Contingency Reserve, approved by City Council, in addition to other reserve allocations. The Budget does not include new programs; however, it does maintain existing service with modest staffing adjustments. This budget also provides for limited, continued strategic investments toward important maintenance of the City's streets and sidewalks, and unhoused management as Federal grant funding allows, and other necessary infrastructure improvements to protect our community's health and safety.

As shown below, the proposed FY 2025-26 Budget is \$275,277,037 of which the General Fund, Measure E, and Measure G total \$183,577,025 and the Other Funds amount to \$70,648,715, excluding transfer out to Capital Improvement Program (CIP) which include special revenue funds, internal services, enterprise operations, assessment & maintenance districts, grants, agencies, and debt service. Lastly, the FY 2025-26 Capital Improvement Program budget is programmed at \$21,051,297. Note, however, that CIP work continues on projects at various stages of completion in both the American Rescue Plan Act (ARPA), as well as carryover projects from prior years. Since the funding for those projects has already been appropriated, it is not included in this year's budget requests.

FY 2025-26 Proposed Budget – All Funds			
Operating Budget	FY 2024-25 Adopted	FY 2025-26 Proposed	% Change
General Funds	\$ 172,971,278	\$ 183,577,025	6%
Other Funds	68,547,674	70,648,715	3%
Total Operating Budget	241,518,952	254,225,740	5%
Capital Budget	18,234,000	21,051,297	15%
Total City Budget	\$ 259,752,952	\$ 275,277,037	6%

As with most municipalities, local services are provided directly by Salinas employees, as they work to serve residents, businesses, and visitors. As a service delivery enterprise, the cost of salaries and benefits are a significant portion of the budget. The delivery of City services is highly dependent on recruiting and retaining talent which comprises 68.2% of budgeted General Fund expenditures for FY 2025-26.

Required payments to the state's pension system, CalPERS, have consistently been one of the major cost drivers for most Cities over the past decade with persistent increases in pension costs, year over year. The City's pension plans over the past several decades, like all other CalPERS participants, have experienced changes in actuarial assumptions, demographic changes, and volatile investment returns which have outweighed any positive plan experiences. The outcome of these unfavorable economic and demographic conditions is the creation of unfunded pension liability and Other Post - Employment Benefits (OPEB) obligations for the City.

Proposed Budget Highlights

The FY 2025-26 Proposed Budget of \$275.3 million reflects an increase of 6.0% (\$15.5 million) compared to the FY 2024-25 Adopted Budget of \$259.8 million, driven by a 7.3% increase in General Fund operating expense, a 4.4% increase in Other Funds operating expenses, a 15.5% in the City's Capital Improvement Program while offset by a 5.4% increase in projected revenues. This increase in capital spending is due to the continued investment in the City's infrastructure specifically in Safe Routes to Schools Improvements, Street Preventative Maintenance, and Sidewalk Improvements. Funding for the Capital Budget of \$21.1 million supplements \$117.1 million in carryover from FY 2024-25 to FY 2025-26 to continue work on ongoing projects. This budget recommends staffing levels increases by 3.0 FTE for a total authorized staffing of 655.50 FTE in FY 2025-26. Additional staffing recommended will support City Council priorities to increase the quality of services across the City, expand programs such as Permit Services to increase its effectiveness and restructure the Airport and Economic Development Divisions to advance programming needs while preparing for future growth.

Operating Budget Recommendations by City Service Area

In FY 2025-26, staffing levels increased by 3.0 FTE for a total authorized staffing of 655.5 FTE. The FY 2025-26 budget includes Permit Services enhancements, increases capacity for multiple departments, and realigns priorities while balancing financial stability.

Police: 1.0 FTE Management Analyst position is included to increase capacity within the areas of financial reporting, grant management, purchasing, policy, procedural analysis, and internal administrative support; 2.0 FTE limited-term positions - Community Outreach Specialist and Administrative Analyst whose focus is community support, engagement, and youth programs.

Fire: Increase in operational costs for paramedic training which includes tuition, internship fees, and overtime.

Community Development: 1.0 FTE Business Navigator enhances customer service efforts for small business; 0.5 FTE Senior Planner increases capacity for Permit/Planning services; Increases capacity for Code Enforcement; rental assistance program; increases capacity for downtown streets team. All of these budget actions support Council priorities.

Library & Community Services: Add resources to support increased janitorial service for the new facility while the new Hebbbron Family Center is under construction; Provides capacity for contractual services and increased costs to support the conveyance of Ensen Community

Park; adds additional resources to refresh the aging library collection; adds funding to upgrade outdated electrical panels at the Community Center located in the Sherwood Facility.

Public Works: 1.0 FTE Urban Forestry Crew Supervisor to provide support and maintenance of City landscape and trees; increases funding in the Facilities Maintenance Division; provides funding for GIS updates and software licensing.

Strategic Support & Administration: 0.5 FTE Office Technician to increase administrative capacity at the City Airport; develop a sewer rate assistance program, fund adopted labor agreements while planning accordingly for current/forthcoming labor negotiations; maintain City's General Fund reserve levels to prepare for unanticipated needs; invest in staff by providing professional development and customer service trainings; plan for potential resource shortfalls in support of enterprise programs and services.

While not programmed in this budget, other considerations such as adding 1.0 FTE Deputy Fire Marshall to support the commercial inspection program, and 1.0 FTE Administrative Analyst to support increased administrative workload will continue to be reviewed and may be recommended for Council approval at Mid-Year or next fiscal year. Adding these positions to the workforce would be an on-going cost but can potentially be supported by on-going revenue through inspections, fireworks enforcement program citations, and increased HazMat mutual aid reimbursement.

FY 2025-26 Budget Balancing Strategies

For FY 2025-26, the Proposed Operating Budget was balanced utilizing several budget balancing strategies. Existing resources were programmed by either maintaining current structures or realigning operations to remain effective. In some cases, this work coincided with some department restructuring efforts. The Proposed Budget includes increases in costs, as vendor, supply, and other expenses rose beyond FY 2024-25 levels.

The second strategy was to maintain a 5% salary savings factor that represents approximately \$5.1 million in anticipated savings. This strategy simply accounts for the expected salary savings upfront. However, if vacancy savings do not materialize, staff will come back to Council for adjustments. It is important to emphasize that ongoing recruitment efforts continue as per the normal process for all vacant positions.

The third strategy is reallocating previously appropriated resources in projects or programs that are not moving forward or are no longer identified as a priority.

The FY 2025-26 Proposed Budget endeavors to maintain essential public services while controlling operational costs in light of the Financial Forecast, which predicts operating shortfalls in subsequent fiscal years. Providing current service levels to the community in future fiscal years will require a strong performance of the City's economically sensitive revenues and/or revenue enhancements.

Mandated pension payments to CalPERS have consistently been one of the major cost drivers for the City over the past decade with persistent increases in pension costs, and often

this is driven by volatile CalPERS market investment returns as well as changes in actuarial assumptions. Other costs drivers for the City include increasing healthcare and workers' compensation program costs, as well as negotiated increases for City employees.

In Closing

With significant uncertainties ahead, the FY 2025-26 Proposed Budget provides the Council and the community a sense of fiscal discipline and precaution as we look towards 2026. This budget invests in community needs and prioritizes enhancing City services that the residents expect through balanced conservative fiscal strategies. This budget makes progress towards addressing Council's 2025 Priorities and priority objectives. It focuses on maintaining services and financial stability. Concurrently, staff is proactively planning reserves, enhancing City services and developing contingency plans. I look forward to the budget conversations with the City Council and our community.

Acknowledgements

I would like to thank the City Council for its leadership and our Executive Leadership Team who worked on the recommendations and materials to respond to the City Council and community priorities. The Salinas community should be proud of your leadership and commitment to service.

A Citywide budget requires countless hours of teamwork, collaboration, and patience to produce. I would like to offer special thanks to the Finance Budget Team: Selina Andrews, Abe Pedroza, Yesenia Nunez, and Nick Luciano. This team's dedication, expertise, and willingness to continue to adapt to evolving circumstances is a testament to their commitment to this organization and to the community.

Sincerely,

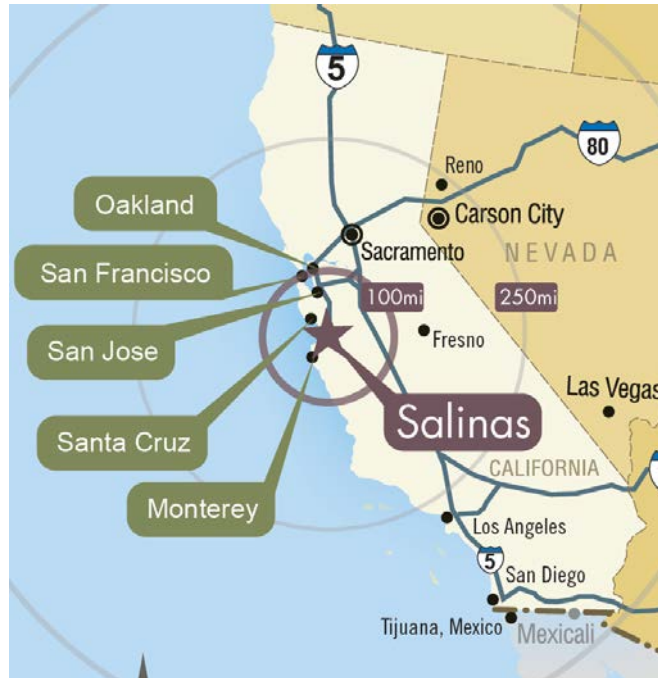
René Mendez

René Mendez, City Manager



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Community Profile



History

The name Salinas means “salt marsh” in Spanish. The City got this name because at that time there was a large slough that ran through the area. In the mid-1800s, Salinas' agricultural industry began to grow. In 1867, several local businessmen laid-out a town plan and enticed the Southern Pacific Railroad to build its tracks through Salinas City.

Agriculture continued as the area's major industry and today, the Salinas Valley is known as "The Salad Bowl of the World".

The City of Salinas was incorporated as a charter city on March 4, 1874 providing all typical City services: Public Safety (police and fire), Public Works (engineering & transportation, and environmental & maintenance services), Community Development (permit services and planning), Library and Community Services (parks & community services, and library), and General Administrative Services. Business-type City services include: a Municipal Airport, Industrial Waste System, Sanitary Sewer System, Permit Services, and Preferential, Downtown, and Enforcement Parking Districts. The State Department of Finance reports the City's population at 162,037 as of January 1, 2024. The City employs about approximately 650 persons on a full-time basis.

City Government

The City of Salinas operates under the Council-Manager form of government. The City Council is governed by a six-member Council elected by districts for four-year alternating terms and a Mayor elected at large for a two-year term. The City Council acts as the legislative and policy-making body. Council appoints the City Manager and the City Attorney. The City Manager is the chief administrator and is responsible for implementing the policies and priorities of the City Council. Our current City Hall was built in 1964 and an addition was constructed in 1975. Our old City Hall no longer exists, but we have some records of the building dating back to 1907. It was demolished shortly after our current City Hall was opened in 1964.

Community Profile

Economy

Salinas is a global AgTech hub located in the backyard of internationally renowned technology epicenter, Silicon Valley. From the perspective of native son and iconic American author John Steinbeck to the pioneering problem solving that led to the invention of iceberg lettuce and bagged salad, Salinas has a global reputation as a city where agriculture, technology and innovation converge and blossom. Although agriculture is the foundation of the local economy, more than 100 manufacturing firms call Salinas home. Some of the largest employers in the area include: Dole Fresh Vegetable, the County of Monterey and Salinas Valley Memorial Hospital.

Housing

Salinas is a community of neighborhoods with a wide variety of housing options. With Victorians and the historic Spanish influence, Salinas provides renters and homebuyers a housing assortment, from modest cottages and modern townhouses to spacious "rancheros" nestled in the oak-dotted countryside.

Newer developments provide attractive and imaginative tract homes and condominiums alongside the many modern homes in well-established neighborhoods. Newcomers and longtime residents will find a neighborhood to their liking, regardless of whether they are looking for something larger to accommodate a growing family, or simply want to find smaller quarters for their retirement years.

Salinas offers approximately 47,000 housing units of which 23,500 are detached single family residences, 2,700 are attached single family residences, 3,900 two to four unit multifamily complexes, 15,000 apartment units, and 1,450 mobile homes. The residential vacancy rate is approximately 4.0% at any time during the year.

Transportation

The City of Salinas is the county seat of Monterey County and is located in the Central Coast region of California, 17 miles inland from the Monterey Bay, 325 miles north of Los Angeles and 106 miles south of San Francisco.

Air

The Salinas Municipal Airport serves the City as an element of the national transportation system. It is also an economic development asset and serves as an employment center with over twenty businesses providing jobs. The Municipal Airport has 6,000-foot and 5,000-foot lighted runways. Commercial airlines serve at the nearby Monterey Peninsula Airport.

Bus

Monterey-Salinas Transit (MST) operates local bus service; Monterey-Salinas Airbus offers connections to San Jose and San Francisco airports; Greyhound offers service to all major cities from the Intermodal Transportation Center.

Highways

The major north-south freeway, US-101, bisects Salinas. State highways 68 and 183 connect with scenic Highway 1 accessing the Monterey Peninsula and surrounding cities.

Rail

Union Pacific's main line has daily Amtrak service which runs through Salinas; with a stop at the Intermodal Transportation Center.

Community Profile

Schools

Salinas is served by three elementary school districts, a unified high school district and several private schools at both the primary and secondary level. Hartnell College, a State Community College, offers two-year degrees and occupational certificate programs. California State University, Monterey Bay is located less than 15 miles away on the former Fort Ord site but has strong local presence with their branch located on North Main Street. Graduate studies through Golden Gate University, Monterey Institute of International Studies and Chapman College are available nearby. Also in the area are Moss Landing Marine Laboratory, Monterey College of Law, Stanford University's Hopkins Marine Station and San Jose State University.

Community Services

Salinas has extensive health and medical services with two of Monterey County's four hospitals located within the City. Natividad Medical Center is recognized as a Medical Center Level II Trauma Center serving the Central Coast. Salinas also offers skilled nursing and convalescent homes and residential retirement facilities for seniors, as well as over 210 practicing physicians.

Fire protection and basic and advanced life support are provided by the City's full-service Fire Department. Advanced life support services are provided by the Fire Department's paramedic program with partial funding being provided from a countywide ambulance contract. The City of Salinas has a well-equipped, fully staffed Police Department and receives additional support, as required, from the Monterey County Sheriff's Office.

The City's moderate climate encourages year-round use of its 550 plus acres of municipal parks, which include golf courses, tennis courts and swimming pools. The Salinas Community Center regularly hosts symphonies, ballets, concerts, and conventions. Salinas is host to the annual California Rodeo and the California International Airshow. Salinas has a modern California Sports Complex and the National Steinbeck Center. Surrounding Salinas are diverse recreational opportunities including beautiful beaches and the world-famed golf courses of the Monterey Bay Peninsula.

As the retail hub of the Central Coast, Salinas enjoys a wide selection and diversity in its stores. Northridge Shopping Center contains over 120 specialty shops and four major department stores – Macy's, Hobby Lobby, J.C. Penney and Best Buy. Harden Ranch Plaza includes a Super Wal-Mart, Target, Safeway, specialty stores, restaurants, banking institutions, and Lowe's Home Center. The Westridge Shopping Center is home to Costco, a second Wal-Mart store, Office Max, Dick's Sporting Goods, and a variety of national chain restaurants. The Salinas Auto Center houses nine local dealers. In October 2007, Home Depot moved its operations from Harden Ranch Plaza to the Auto Center area to join Kohl's and other specialty stores. Additionally, Salinas' location allows quick access to the Monterey Peninsula, as well as the San Jose area.

Boards and Commissions

The City utilizes various Boards and Commissions in the conduct of its affairs. Commissions established by City Ordinance are:

- Airport Commission
- Library & Community Services Commission
- Traffic and Transportation Commission
- Planning Commission
- Public Art Commission

Community Profile

- Measure E Committee
- Measure G Committee
- Police Community Advisory Committee
- Grievance Advisory Board
- Historic Resources Board

Subcommittees of Council include:

- Housing & Land Use Committee
- Finance Committee

The Budget Process and Document

Basis for Budget Development

The budget is the City's financial plan for delivering effective services and efficiently managing the revenues which support those services. The City's Charter and municipal code provide broad governance for the preparation of the operating and capital budgets.

This budget allocates available resources to the provision of programs, services and projects in support of community needs and expectations, without compromising the long-term financial health of the City. The budget is also developed based on the following:

- City Council's Priorities
- Service level prioritization, as identified by Council
- Availability and sustainability of resources
- Organizational financial status and budgetary guidelines
- Legal mandates

The annual operating budget is a financial plan for a specific period of time. Salinas prepares a one-year operating budget and a six-year capital improvement program (CIP) plan. The operating budget and first year of the CIP plan are adopted by Council and implemented by staff.

The review of the operating and capital budget is structured around public hearings conducted prior to City Council adoption of the budget in order to incorporate community input into the decision-making process.

City Council Priorities

The City is committed to providing high-quality, cost-effective services that reflect the City's core values and strategic goals. City Council established priorities, which are topics or service areas that will receive significant attention during the year. The top priorities guide both budget development and department priority setting. The following are the City Council's top priorities for FY 2025-26, adopted in May 2025: Economic Development, Housing, Infrastructure, City Services, Public Safety, and Youth and Seniors.

Operating Budget – Calendar

December: Budget guidelines and timeframes are developed and distributed for the operating budget. The prior year base budget is provided to departments for review and adjustment, as necessary. The base budget is the starting point for the budget development process.

February: Departments submit requests to reallocate staffing and non-salary resources for the upcoming year to meet changing operational needs. The reallocation process may result in no net change to the level of resources allocated to the department overall. Departmental requests for changes and/or augmentations to the base budget are submitted to the City Manager for review. Departments provide targeted outcomes and performance measures associated with requests for resources or service level augmentations. Departments also submit updates to the budget document regarding goals and objectives, significant accomplishments, and key performance measures. The City Manager and Finance staff review operating budget requests while Human Resources review personnel requests.

March: Internal budget study sessions are held with the City Manager to discuss department budget requests.

April: Finance completes preparation of the proposed operating budget based on the City Manager's direction.

The Budget Process and Document

May: Finance prepares the operating and capital budget documents. The City Manager releases and presents the proposed operating and capital budgets to City Council and posts the budget document on the City's website. Through a series of public hearings, the budget is discussed, and amendments are proposed.

June: Final adoption by City Council occurs after a public hearing in June. All changes made during the public process are incorporated into the adopted budget documents which are distributed to City libraries as well as posted on the City's website.

Budget Meeting/Hearings With City Council and Finance Committee*			
May 6	Finance Committee	Council Chambers	
May 27	City Council	Council Chambers	FY 2025-26 Budget Study Session
June 3	Finance Committee	Council Chambers	
June 17	City Council	Council Chambers	Public Hearing – Budget Adoption

*These meeting were in person with the option to attend by teleconference.

Understanding the Budget Document

The operating budget document includes citywide information as well as information specific to each fund and each department. The City receives revenue from numerous sources, many of which have restrictions on how funds can be used. Separate funds are established to account for the different types of revenues and their allowable uses. The annual budget information is available after the publication of the Proposed Budget, which occurs in May. The Adopted Budget is available in June.

General Fund: This fund is used to account for all general revenues of the City (e.g., property, sales, transient occupancy, and utility user taxes). In general, these funds are allocated at the discretion of the City Council. This revenue is used to support citywide services such as public safety, community services, planning and development services, and administrative support services.

Measure E: This is a one-half of one percent (0.50%) transaction and use tax. It was approved by the voters as a general-purpose tax, which means that revenue generated from this tax can be used to support citywide services such as public safety, community services, planning and development services, and administrative support services. Revenue from this tax is allocated at the City Council's discretion.

Measure G: This is a one percent (1.0%) transaction and use tax. It was approved by the voters as a general-purpose tax, which means that revenue generated from this tax can be used to support citywide services such as public safety, community services, planning and development services, and administrative support services. Revenue from this tax is allocated at the City Council's discretion.

Enterprise Funds: These funds are established to function as self-supporting operations wherein expenditures are entirely offset by fees or charges for services. For example, the City of Salinas provides sewage, parking, and airport services. Revenues from fees or charges are accounted for in separate enterprise funds and can only be used to pay for expenses related to those services.

The Budget Process and Document

Internal Service Funds: These funds are established to account for a variety of business services provided by one City department (or division) to other City departments. Fleet maintenance, general liability, and workers' compensation services are provided to all City departments through internal service funds. Departments are charged for these services based on their respective utilization.

Capital Improvement Funds: Revenues and expenses for capital projects not associated with Enterprise or Internal Service activities are accounted for in separate Capital Improvement funds. Capital investments that are associated with Enterprise or Internal Service activities are reported and included in those fund types.

Special Revenue Funds: These funds are used to account for the proceeds of revenues that are designated for specific or restricted uses. These funds include gas tax funds from the state, in lieu housing fees assessed for the City's Below Market Rate housing projects, and transportation mitigation fees paid by developers. Other special revenue funds include assessments for parking lot bond payments, parking permit revenues, Community Development Block Grants (CDBG) funds from the federal government, and development impact fees related to sewer & storm, parks & playgrounds, libraries, street trees, arterial/traffic, fire, and police.

Debt Service Funds: Debt financing is occasionally undertaken for the purchase, replacement, or rehabilitation of capital assets. Separate funds are established to account for these nonoperating expenses.

Budget in Brief

The Government Finance Officers Association (GFOA) recommends that governments strive for broader consumption and greater comprehension of the budget document. For this reason, the City is introducing a new Budget in Brief document this year. The budget document is very important as it identifies the services to be provided (along with the funding), and the rationale behind key decisions. It is a very timely task to read and understand the entire budget document. Introducing the Budget in Brief that captures these elements is essential. Users of the budget document will benefit from this high-quality report intended to promote better communication, and ultimately making it easier to comprehend the information that is being presented.

Department and Enterprise Fund Information

The budget document includes information for each department as follows:

Programs and Services	Describes division functions and programs within the department.
Expected Service Delivery	Highlights the major work plan items for the department for the upcoming fiscal year
Top Accomplishments	Highlights the top accomplishments for the department for the prior fiscal year
Budget Actions	Identifies major changes from the prior year budget
Operating Funds Managed	Lists the operating funds and descriptions that the department manages
Budget Summary	Summarizes key expenditure, revenue, and position data for the department and/or fund
Performance Measures	Lists key department performance measures related to some goals, objectives, and key quantifiable department outputs
Position Detail	Lists full-time equivalent (FTE) positions
Organizational Chart	Depicts full-time equivalent (FTE) positions within the department.

The Budget Process and Document

Budgetary Basis

The budget is prepared in accordance with Generally Accepted Accounting Principles (GAAP). The budget for governmental funds has been prepared on a modified accrual basis. The modified accrual basis recognizes expenditures when the related fund liability is incurred. Revenues are recognized when they become both measurable and available. “Measurable” means the amount of the transaction can be determined and “available” means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period.

Fund Structure and Accounting Basis

The accounts of the City are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. Government resources are allocated to and accounted for individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled.

Governmental Funds

General Funds account for all financial resources necessary to carry out basic governmental activities of the City and support essential City services such as police and fire protection, street maintenance, libraries, and parks. General Fund, Measure E, and Measure G are examples.

Special Revenue Funds are used to account for specific revenues that are legally restricted to expenditures for specified purposes. Measure X – Transportation and Safety, SB 1 – Road Repair, and National Opioid Settlement Funds are examples.

Debt Service Funds are used for the accumulation and disbursement of financial resources that will be used to make principal and interest payments on general long-term debt.

Capital Project Funds are used to account for major capital acquisition and construction activities.

Proprietary Funds

Enterprise Funds are used to report business-type activities for which a fee is charged to external users for goods or services. The Airport, Sewer, Industrial Waste are examples.

Internal Service Funds are used for services provided to internal users and account for the financing of goods or services provided by one department to other departments on a cost reimbursement basis. General Liability and Workers Compensation are examples.

Fiduciary Funds

Private Purpose Trust Funds are used to account for any trust arrangement not properly reported in a pension trust fund under which principal and income benefit individuals, private organizations, or other governments. Successor Agency is an example.

Pension Trust Funds are used to account for resources that are required to be held in trust for the members and beneficiaries of defined benefit pension plans, defined contribution plans, or other employee benefit plans. The City’s only pension trust fund is the Deferred Compensation Fund.

Custodial Funds are used to account for assets held in an agent capacity by the City for individuals, private organizations, other governments and/or other funds that are not required to be reported in pension trust funds, investment trust funds, or private-purpose trust funds.

Summaries & Schedules

Fund Balances and Budget Summary - All Funds

	Estimated Fund Balance 06/30/2025	Revenues FY 25-26	Transfers In FY 25-26	Transfers Out FY 25-26	Expenditures FY 25-26	Reserve Allocation FY 25-26	Estimated Fund Balance 06/30/2026	Fund Balance Change from Prior Year	Fund
Operating Funds									
Governmental Funds									
General Funds									
General Fund	\$ (9,123,963)	\$ 127,221,100	\$ 2,478,700	\$ 12,166,000	\$ 114,062,418	\$ 921,707	\$ (4,730,874)	48.1%	1000
Measure E	10,996,641	18,461,000	-	3,406,000	21,178,920	(1,224,124)	3,648,597	-66.8%	1100
Measure G	1,307,839	36,058,000	-	7,586,800	26,176,887	811,874	4,414,026	237.5%	1200
Subtotal General Funds	\$ 3,180,517	\$ 181,740,100	\$ 2,478,700	\$ 23,158,800	\$ 161,418,225	\$ 509,457	\$ 3,331,749	4.8%	
Other Governmental Funds									
Maintenance District Administration	\$ (8,192)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (8,192)	0.0%	2101
Woodside Park Maintenance District	270,223	63,700	-	-	46,080	-	287,843	6.5%	2102
Downtown Mall Maintenance District	(42,996)	-	-	-	-	-	(42,996)	0.0%	2103
Airport Business Park Maintenance District	11,461	15,000	-	-	17,422	-	9,039	-21.1%	2104
NE Salinas Landscape District	1,678,002	822,300	-	10,000	803,500	-	1,686,802	0.5%	2105
Harden Ranch Landscape District	200,471	153,100	-	-	135,150	-	218,421	9.0%	2106
Vista Nueva Maintenance District	193,117	37,000	-	10,000	38,150	-	181,967	-5.8%	2107
Mira Monte Maintenance District	305,817	129,900	-	-	159,350	-	276,367	-9.6%	2108
Monte Bella Maintenance District	4,791,605	749,600	-	611,000	478,000	-	4,452,205	-7.1%	2109
Local Public Safety Fund - Prop 172	1,272,643	600,000	-	-	600,000	-	1,272,643	0.0%	2201
Local Public Safety Fund - AB 3229	1,438,884	516,300	-	-	500,000	-	1,455,184	1.1%	2202
Emergency Medical Service	(185,516)	-	-	-	-	-	(185,516)	0.0%	2501
Asset Forfeiture	248,795	32,300	-	-	30,000	-	251,095	0.9%	2502
Traffic Safety	(32,506)	375,000	-	200,000	125,000	-	17,494	153.8%	2503
Vehicle Abatement	294,634	160,000	-	-	258,340	-	196,294	-33.4%	2504
Recreation Parks	301,102	50,000	-	-	22,900	-	328,202	9.0%	2505
PEG Cable Franchise	566,949	125,000	-	-	145,000	-	546,949	-3.5%	2506
Municipal Art	244,553	1,000	100,000	-	115,000	-	230,553	-5.7%	2507
KDF Los Padres Development Social Services	249,269	-	-	-	-	-	249,269	0.0%	2509
General Plan	1,582,271	400,000	-	183,700	1,703,870	-	94,701	-94.0%	2513
National Opioid Settlement	33,279	-	-	-	-	-	33,279	0.0%	2514
Residential Rental Registry	3,596	554,670	-	-	554,670	-	3,596	0.0%	2530
SRA Public Improvement	1,748,607	31,700	-	-	-	-	1,780,307	1.8%	2601
HSA - Affordable Housing	210,319	63,500	-	-	12,530	-	261,289	24.2%	2602
Local Housing Trust	2,000,000	-	-	-	-	-	2,000,000	0.0%	2603
Housing & Urban Development Funds	-	2,821,310	-	-	2,821,310	-	-	0.0%	2900
Grant Funds	-	803,500	-	-	803,500	-	-	0.0%	3000

Summaries & Schedules

Fund Balances and Budget Summary - All Funds

	Estimated Fund Balance 06/30/2025	Revenues FY 25-26	Transfers In FY 25-26	Transfers Out FY 25-26	Expenditures FY 25-26	Reserve Allocation FY 25-26	Estimated Fund Balance 06/30/2026	Fund Balance Change from Prior Year	Fund
2014 COP Consolidation	-	-	232,700	-	232,700	-	-	0.0%	4104
2018 Lease - Police Safety Building	23,639	-	5,987,400	-	5,987,400	-	23,639	0.0%	4106
2018B COP TRIP	491,143	-	2,340,100	-	2,340,100	-	491,143	0.0%	4107
2018 Lease - El Gablian Library	3,804	-	1,456,100	-	1,456,100	-	3,804	0.0%	4110
2020A - Refund Bonds Series	300	-	1,623,800	-	1,623,600	-	500	66.7%	4111
2020B - Refund Bonds Series	250	-	667,400	-	667,400	-	250	0.0%	4112
2024 Energy Efficiency	-	-	263,500	-	263,500	-	-	0.0%	4113
Assessment District Administration	(2,178)	-	-	-	-	-	(2,178)	0.0%	4201
Assessment District Debt Service	(663,855)	5,600	-	-	51,700	-	(709,955)	-6.9%	4202
Assessment District Reserve	1,983,282	35,500	-	-	-	-	2,018,782	1.8%	4203
2019 Special Tax Bond - Monte Bella 1	335,130	197,700	-	-	168,100	-	364,730	8.8%	4204
2019 Special Tax Bond - Monte Bella 2	304,743	154,800	-	-	139,800	-	319,743	4.9%	4205
2019 Special Tax Bond - Monte Bella 3	341,180	180,000	-	-	167,800	-	353,380	3.6%	4206
Fairways Golf Course	36,862	100,000	113,000	-	249,700	-	162	-99.6%	6301
Twin Creeks Golf Course	7,124	60,000	373,000	-	439,200	-	924	-87.0%	6302
Stormwater (NPDES)	(424,251)	79,700	1,670,000	-	3,536,023	-	(2,210,574)	-421.1%	6500
Crazy Horse Landfill	721	-	-	-	-	-	721	0.0%	6600
Water Utility	7,130	7,000	-	-	14,000	-	130	-98.2%	6700
Affordable Housing	86,939	192,000	-	-	90,000	-	188,939	117.3%	6950
Fleet Maintenance	48,163	-	2,000,000	-	2,959,625	-	(911,462)	-1992.5%	7120
Successor Agency - SRA	1,569,649	1,084,600	-	947,600	-	-	1,706,649	8.7%	8914
Successor Agency - Administration	19,419	10,000	-	-	10,000	-	19,419	0.0%	8915
Proprietary Funds									
Enterprise Funds									
Municipal Airport	2,271,089	2,330,900	-	228,200	2,268,360	(587,890)	1,517,539	-33.2%	6100
Industrial Waste	2,641,194	2,748,900	-	142,900	2,486,170	-	2,761,024	4.5%	6200
Sewer	(2,424,124)	3,737,500	150,000	103,800	4,574,350	1,555,681	(1,659,093)	31.6%	6400
Downtown Parking District	(2,686,797)	453,500	947,600	35,200	1,677,360	-	(2,998,257)	-11.6%	6801
Preferential Parking	71,294	25,000	-	-	22,800	-	73,494	3.1%	6802
Parking Enforcement	215,021	936,000	-	-	1,094,430	-	56,591	-73.7%	6803
Permit Services	4,566,423	6,410,400	-	389,000	6,472,215	-	4,115,608	-9.9%	6900
Internal Service Funds									
Internal Services Administration	194,220	-	-	194,220	-	-	-	-100.0%	7101
General Insurances	(272,089)	100,000	2,427,000	-	2,254,000	-	911	100.3%	7102
Worker's Comp. Self-Insurance	684,656	6,960,000	-	-	6,730,480	-	914,176	33.5%	7103
General Liability Self-Insurance	(1,126,576)	385,800	5,759,220	-	5,017,740	-	704	100.1%	7104
Total Operating Funds	\$ 28,860,409	\$ 216,439,880	\$ 28,589,520	\$ 26,214,420	\$ 223,782,650	\$ 1,477,248	\$ 25,369,987	-12.1%	

Summaries & Schedules

Fund Balances and Budget Summary - All Funds

	Estimated Fund Balance 06/30/2025	Revenues FY 25-26	Transfers In FY 25-26	Transfers Out FY 25-26	Expenditures FY 25-26	Reserve Allocation FY 25-26	Estimated Fund Balance 06/30/2026	Fund Balance Change from Prior Year	Fund
Capital Funds									
Sewer & Storm Development Impact Fee	\$ 627,656	\$ 337,000	\$ -	\$ 471,200	\$ -	\$ -	\$ 493,456	-21.4%	2301
Parks & Playground Development Impact Fee	696,298	76,400	-	-	-	-	772,698	11.0%	2302
Library Development Impact Fee	532,376	64,700	-	-	-	-	597,076	12.2%	2303
Street Trees Development Impact Fee	8,568	5,500	-	-	-	-	14,068	64.2%	2304
Annexations Development Impact Fee	(269)	-	-	-	-	-	(269)	0.0%	2305
Arterial Development Impact Fee	2,342,767	1,254,400	-	400,000	-	-	3,197,167	36.5%	2306
Fire Development Impact Fee	336,538	53,800	-	-	-	-	390,338	16.0%	2307
Police Development Impact Fee	1,767,287	148,400	-	-	-	-	1,915,687	8.4%	2308
Gas Tax	2,587,624	4,715,400	-	4,326,000	-	-	2,977,024	15.0%	2401
Measure X	9,298,683	6,021,700	-	8,190,100	-	-	7,130,283	-23.3%	2510
SB 1 Road Maintenance & Rehabilitation	3,125,759	4,387,000	-	4,300,000	-	-	3,212,759	2.8%	2511
SB 1 Traffic Congestion Relief	610,113	11,100	-	-	-	-	621,213	1.8%	2512
Special Construction - Federal & State	-	5,739,097	-	5,739,097	-	-	-	0.0%	5201
Assessment District - Projects	440,377	-	-	-	-	-	440,377	0.0%	5300
2019 Special Tax Bond Monte Bella	28,703	-	-	-	-	-	28,703	0.0%	5301
Capital Projects Fund	2,000,000	-	21,051,297	-	21,051,297	-	2,000,000	0.0%	5800
Vehicle Replacement Reserve	4,223,621	-	-	-	1,853,570	-	2,370,051	-43.9%	7121
Total Capital Funds	\$ 28,626,101	\$ 22,814,497	\$ 21,051,297	\$ 23,426,397	\$ 22,904,867	\$ -	\$ 26,160,631	-8.6%	
Total All Funds	\$ 57,486,510	\$ 239,254,377	\$ 49,640,817	\$ 49,640,817	\$ 246,687,517	\$ 1,477,248	\$ 51,530,618	-10.4%	

Summaries & Schedules

Transfers In and Transfers Out

Fund	Transfers In FY 25-26	Transfers Out FY 25-26	Net Transfers
1000 General Fund			
90.2401 Gas Tax	\$ 2,095,000	\$ -	
90.2503 Traffic Safety	200,000	-	
90.2513 General Plan	183,700	-	
95.2507 Municipal Art	-	100,000	
95.4104 2014 COP Consolidation	-	232,700	
95.4111 Refunding Bonds Series 2020A-1 Energy	-	1,249,400	
95.4112 Refunding 2020A-2 SVSWA	-	667,400	
95.4113 2024 Energy Efficiency	-	263,500	
95.6301 Fairways Golf Course	-	113,000	
95.6302 Twin Creeks Golf Course	-	373,000	
95.6400 Sanitary Sewer	-	150,000	
95.6500 Storm Sewer (NPDES)	-	1,500,000	
95.7102 General Insurances	-	1,826,000	
95.7104 General Liability	-	4,186,000	
95.7120 Fleet Maintenance	-	1,505,000	
Total General Fund	2,478,700	12,166,000	(9,687,300)
1100 Measure E			
95.4110 2018 Lease-El Gabilan Library	-	1,456,100	
95.4111 Refunding Bonds Series 2020A-1 Energy	-	68,900	
95.5800 Capital Projects	-	1,000,000	
95.7102 General Insurances	-	214,000	
95.7104 General Liability	-	491,000	
95.7120 Fleet Maintenance	-	176,000	
Total Measure E	-	3,406,000	(3,406,000)
1200 Measure G			
95.4106 2018 Lease - Public Safety Bldg	-	5,987,400	
95.4111 Refunding Bonds Series 2020A-1 Energy	-	5,400	
95.7102 General Insurances	-	387,000	
95.7104 General Liability	-	888,000	
95.7120 Fleet Maintenance	-	319,000	
Total Measure G	-	7,586,800	(7,586,800)
2100 Maintenance District Funds			
2105 95.5800 Capital Projects	-	10,000	
2107 95.5800 Capital Projects	-	10,000	
2109 95.5800 Capital Projects	-	611,000	
Total Maintenance District Funds	-	631,000	(631,000)
2300 Development Impact Fee Funds			
2301 95.5800 Capital Projects	-	471,200	
2306 95.5800 Capital Projects	-	400,000	
Total Development Impact Fee Funds	-	871,200	(871,200)
2401 Gas Tax			
95.1000 General Fund	-	2,095,000	
95.5800 Capital Projects	-	2,061,000	
95.6500 Storm Sewer (NPDES)	-	170,000	
Total Gas Tax	-	4,326,000	(4,326,000)

Summaries & Schedules

Transfers In and Transfers Out

Fund	Transfers In FY 25-26	Transfers Out FY 25-26	Net Transfers
2503 Traffic Safety			
95.1000 General Fund	-	200,000	
Total Traffic Safety	-	200,000	(200,000)
2507 Municipal Art			
90.1000 General Fund	100,000	-	
Total Municipal Art	100,000	-	100,000
2510 Measure X			
95.4107 Measure X Bonds	-	2,340,100	
95.5800 Capital Projects	-	5,850,000	
Total Measure X	-	8,190,100	(8,190,100)
2511 SB1 Road Maintenance & Rehabilitation			
95.5800 Capital Projects	-	4,300,000	
Total SB1 Road Maintenance & Rehabilitation	-	4,300,000	(4,300,000)
2513 General Plan			
95.1000 General Fund	-	183,700	
Total General Plan	-	183,700	(183,700)
4100 Debt Service Funds			
4104 90.1000 General Fund	232,700	-	
4106 90.1200 Measure G	5,987,400	-	
4107 90.2510 Measure X	2,340,100	-	
4110 90.1100 Measure E	1,456,100	-	
4111 90.1000 General Fund	1,249,400	-	
4111 90.1100 Measure E	68,900	-	
4111 90.1200 Measure G	5,400	-	
4111 90.6100 Airport Fund	83,200	-	
4111 90.6200 Industrial Waste	77,900	-	
4111 90.6400 Sanitary Sewer	103,800	-	
4111 90.6801 Downtown Parking	35,200	-	
4112 90.1000 General Fund	667,400	-	
4113 90.1000 General Fund	263,500	-	
Total Debt Service Funds	12,571,000	-	12,571,000
5201 Special Construction - Federal & State			
95.5800 Capital Projects	-	5,739,097	
Total Special Construction - Federal & State	-	5,739,097	(5,739,097)
6100 Airport			
95.4111 Refunding Bonds Series 2020A-1 Energy	-	83,200	
95.5800 Capital Projects	-	145,000	
Total Airport	-	228,200	(228,200)
6200 Industrial Waste			
95.4111 Refunding Bonds Series 2020A-1 Energy	-	77,900	
95.5800 Capital Projects	-	65,000	
Total Industrial Waste	-	142,900	(142,900)

Summaries & Schedules

Transfers In and Transfers Out

Fund	Transfers In FY 25-26	Transfers Out FY 25-26	Net Transfers
6301 Fairways Golf Course			
90.1000 General Fund	113,000	-	
Total Fairways Golf Course	113,000	-	113,000
6302 Twin Creeks Golf Course			
90.1000 General Fund	373,000	-	
Total Twin Creeks Golf Course	373,000	-	373,000
6400 Sanitary Sewer			
90.1000 General Fund	150,000	-	
95.4111 Refunding Bonds Series 2020A-1 Energy	-	103,800	
Total Sanitary Sewer	150,000	103,800	46,200
6500 Storm Sewer (NPDES)			
90.1000 General Fund	1,500,000	-	
90.2401 Gas Tax	170,000	-	
Total Storm Sewer (NPDES)	1,670,000	-	1,670,000
6801 Downtown Parking			
90.8914 Successor Agency - SRA	947,600	-	
95.4111 Refunding Bonds Series 2020A-1 Energy	-	35,200	
Total Downtown Parking	947,600	35,200	912,400
6900 Permit Services			
95.5800 Capital Projects	-	389,000	
Total Permit Services	-	389,000	(389,000)
7100 Internal Services Funds			
7101 95.7104 General Liability	-	194,220	
7102 90.1000 General Fund	1,826,000	-	
7102 90.1100 Measure E	214,000	-	
7102 90.1200 Measure G	387,000	-	
7104 90.1000 General Fund	4,186,000	-	
7104 90.1100 Measure E	491,000	-	
7104 90.1200 Measure G	888,000	-	
7104 90.7101 Internal Services Administration	194,220	-	
Total Internal Services Funds	8,186,220	194,220	7,992,000
7120 Fleet Maintenance			
90.1000 General Fund	1,505,000	-	
90.1100 Measure E	176,000	-	
90.1200 Measure G	319,000	-	
Total Fleet Maintenance	2,000,000	-	2,000,000
8914 Successor Agency - SRA			
95.6801 Downtown Parking District	-	947,600	
Total Successor Agency - SRA	-	947,600	(947,600)

Summaries & Schedules

Transfers In and Transfers Out

<u>Fund</u>	<u>Transfers In FY 25-26</u>	<u>Transfers Out FY 25-26</u>	<u>Net Transfers</u>
5800 Capital Projects Fund			
90.1100 Measure E	1,000,000	-	
90.2105 NE Salinas Landscape Maintenance District	10,000	-	
90.2107 Vista Nueva Maintenance District	10,000	-	
90.2109 Monte Bella Maintenance District	611,000	-	
90.2301 Development Impact Fee - Sewer and Storm	471,200	-	
90.2306 Development Impact Fee - Arterial	400,000	-	
90.2401 Gas Tax	2,061,000	-	
90.2510 Measure X	5,850,000	-	
90.2511 SB1 Road Maintenance & Rehabilitation	4,300,000	-	
90.5201 Special Construction - Federal & State	5,739,097	-	
90.6100 Airport	145,000	-	
90.6200 Industrial Waste	65,000	-	
90.6900 Permit Services	389,000	-	
<i>Total Capital Projects Funds</i>	21,051,297	-	21,051,297
Total All Funds	\$ 49,640,817	\$ 49,640,817	\$ -

Summaries & Schedules

Revenues and Expenditures - General Funds

	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Adopted	FY 2025-26 Proposed
Revenues				
Sales & Use Tax	\$ 91,143,768	\$ 90,878,406	\$ 91,000,000	\$ 91,015,000
Property Tax	36,562,403	38,424,491	39,908,000	41,531,000
Franchise Fees	9,593,528	9,895,130	9,590,000	10,181,000
Transient Occupancy Tax	3,224,396	2,906,219	3,300,000	3,119,000
Utility Users Tax	12,766,039	14,050,246	12,000,000	14,003,000
Business License Tax	6,902,315	7,481,659	6,800,000	6,718,000
Licenses & Permits	974,693	779,565	791,000	834,500
Fines & Forfeitures	200,463	296,460	275,000	280,000
Investment Earnings	3,436,357	6,048,646	3,250,000	5,775,000
Intergovernmental	900,952	1,328,383	1,131,000	1,200,000
Charges for Services	5,269,651	4,491,438	5,087,150	6,029,100
Other Revenue	1,372,876	1,293,142	1,049,000	1,054,500
Transfers In	2,975,000	2,913,536	2,461,700	2,478,700
Total Revenues	\$ 175,322,440	\$ 180,787,321	\$ 176,642,850	\$ 184,218,800
Expenditures				
Salaries & Benefits	\$ 96,612,519	\$ 100,457,856	\$ 110,399,463	\$ 117,716,474
Overtime	7,587,974	7,547,104	6,097,910	8,197,119
Supplies & Services	25,978,160	28,969,471	32,271,867	33,829,977
Capital Outlay	1,770,272	1,522,485	1,272,028	1,265,055
Debt Service	140,506	550,087	409,610	409,600
Transfers Out	30,203,460	33,261,020	25,595,400	23,158,800
Total Expenditures	\$ 162,292,892	\$ 172,308,022	\$ 176,046,278	\$ 184,577,025
Net Increase (Decrease)	\$ 13,029,548	\$ 8,479,299	\$ 596,572	\$ (358,225)

Summaries & Schedules

Revenues and Expenditures - Other Governmental Funds

	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Adopted	FY 2025-26 Proposed
Revenues				
Sales & Use Tax	\$ -	\$ -	\$ -	\$ -
Property Tax	5,988,698	4,507,798	1,531,000	1,491,000
Franchise Fees	123,639	180,870	150,000	125,000
Transient Occupancy Tax	-	-	-	-
Utility Users Tax	-	-	-	-
Business License Tax	-	-	-	-
Licenses & Permits	-	-	-	-
Fines & Forfeitures	342,679	328,659	325,000	375,000
Investment Earnings	1,040,623	1,648,394	862,100	540,710
Intergovernmental	25,373,439	31,439,163	4,882,890	4,271,400
Charges for Services	26,672	639,822	463,000	1,206,670
Other Revenue	3,961,070	3,352,578	2,770,660	2,602,000
Transfers In	20,068,154	19,217,276	17,659,600	16,827,000
Total Revenues	\$ 56,924,974	\$ 61,314,559	\$ 28,644,250	\$ 27,438,780
Expenditures				
Salaries & Benefits	\$ 5,993,151	\$ 7,464,329	\$ 8,726,380	\$ 7,513,310
Overtime	399,249	271,465	254,500	51,000
Supplies & Services	25,455,591	26,827,820	8,980,399	10,485,610
Capital Outlay	3,400,119	10,735,006	153,500	140,000
Debt Service	12,068,866	11,659,833	11,273,700	11,576,600
Transfers Out	1,698,494	2,908,351	2,294,300	1,962,300
Total Expenditures	\$ 49,015,471	\$ 59,866,804	\$ 31,682,779	\$ 31,728,820
Net Increase (Decrease)	\$ 7,909,504	\$ 1,447,755	\$ (3,038,529)	\$ (4,290,040)

Summaries & Schedules

Revenues and Expenditures - Enterprise Funds

	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Adopted	FY 2025-26 Proposed
Revenues				
Sales & Use Tax	\$ -	\$ -	\$ -	\$ -
Property Tax	-	-	-	-
Franchise Fees	-	-	-	-
Transient Occupancy Tax	-	-	-	-
Utility Users Tax	-	-	-	-
Business License Tax	-	-	-	-
Licenses & Permits	1,970,186	2,181,200	3,346,200	3,196,500
Fines & Forfeitures	754,881	830,889	870,000	966,000
Investment Earnings	576,461	1,003,655	291,000	302,800
Intergovernmental	211,255	390,347	256,500	300,000
Charges for Services	7,536,621	10,007,213	9,265,000	9,733,400
Other Revenue	1,881,711	2,144,570	2,038,500	2,143,500
Transfers In	2,640,343	2,422,473	946,100	1,097,600
Total Revenues	\$ 15,571,456	\$ 18,980,346	\$ 17,013,300	\$ 17,739,800
Expenditures				
Salaries & Benefits	\$ 5,862,121	\$ 6,638,003	\$ 8,030,180	\$ 8,396,090
Overtime	112,056	156,285	109,500	91,500
Supplies & Services	5,498,762	4,598,183	6,962,570	8,190,395
Capital Outlay	14,713	4,809	166,800	110,800
Debt Service	677,690	635,786	2,337,600	1,806,900
Transfers Out	2,816,097	2,115,954	1,113,000	899,100
Total Expenditures	\$ 14,981,440	\$ 14,149,019	\$ 18,719,650	\$ 19,494,785
Net Increase (Decrease)	\$ 590,017	\$ 4,831,327	\$ (1,706,350)	\$ (1,754,985)

Summaries & Schedules

Revenues and Expenditures - Internal Service Funds

	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Adopted	FY 2025-26 Proposed
Revenues				
Sales & Use Tax	\$ -	\$ -	\$ -	\$ -
Property Tax	-	-	-	-
Franchise Fees	-	-	-	-
Transient Occupancy Tax	-	-	-	-
Utility Users Tax	-	-	-	-
Business License Tax	-	-	-	-
Licenses & Permits	-	-	-	-
Fines & Forfeitures	-	-	-	-
Investment Earnings	242,819	384,820	174,700	181,800
Intergovernmental	-	-	-	-
Charges for Services	-	-	-	-
Other Revenue	6,154,921	6,500,476	6,058,900	7,264,000
Transfers In	3,239,800	6,310,000	8,100,000	8,186,220
Total Revenues	\$ 9,637,540	\$ 13,195,296	\$ 14,333,600	\$ 15,632,020
Expenditures				
Salaries & Benefits	\$ 403,242	\$ 592,736	\$ 883,470	\$ 877,220
Overtime	-	49	-	-
Supplies & Services	12,912,598	18,667,774	11,858,800	13,115,000
Capital Outlay	-	1,022	10,200	10,000
Debt Service	-	-	-	-
Transfers Out	-	2,250,000	650,000	194,220
Total Expenditures	\$ 13,315,840	\$ 21,511,581	\$ 13,402,470	\$ 14,196,440
Net Increase (Decrease)	\$ (3,678,300)	\$ (8,316,285)	\$ 931,130	\$ 1,435,580

Summaries & Schedules

Revenues and Expenditures - Capital Project Funds

	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Adopted	FY 2025-26 Proposed
Revenues				
Sales & Use Tax	\$ -	\$ -	\$ -	\$ -
Property Tax	-	-	-	-
Franchise Fees	-	-	-	-
Transient Occupancy Tax	-	-	-	-
Utility Users Tax	-	-	-	-
Business License Tax	-	-	-	-
Licenses & Permits	-	-	-	-
Fines & Forfeitures	-	-	-	-
Investment Earnings	1,160,914	2,325,635	766,300	782,000
Intergovernmental	16,322,208	16,694,548	17,086,600	20,182,497
Charges for Services	2,818,038	986,515	1,455,000	1,590,000
Other Revenue	446,588	228,719	250,000	260,000
Transfers In	23,393,924	30,422,509	18,734,000	21,051,297
Total Revenues	\$ 44,141,672	\$ 50,657,926	\$ 38,291,900	\$ 43,865,794
Expenditures				
Salaries & Benefits	\$ 794,416	\$ 688,352	\$ 125,000	\$ 105,000
Overtime	43,310	18,053	-	-
Supplies & Services	8,149,738	9,262,410	5,676,000	4,465,200
Capital Outlay	11,556,071	21,467,028	13,526,115	17,900,097
Debt Service	1,224,778	815,201	559,960	434,570
Transfers Out	17,599,169	20,750,469	18,248,700	23,426,397
Total Expenditures	\$ 39,367,483	\$ 53,001,512	\$ 38,135,775	\$ 46,331,264
Net Increase (Decrease)	\$ 4,774,189	\$ (2,343,586)	\$ 156,125	\$ (2,465,470)

Summaries & Schedules

Revenues and Expenditures - All Funds

	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Adopted	FY 2025-26 Proposed
Revenues				
Sales & Use Tax	\$ 91,143,768	\$ 90,878,406	\$ 91,000,000	\$ 91,015,000
Property Tax	42,551,102	42,932,288	41,439,000	43,022,000
Franchise Fees	9,717,168	10,076,001	9,740,000	10,306,000
Transient Occupancy Tax	3,224,396	2,906,219	3,300,000	3,119,000
Utility Users Tax	12,766,039	14,050,246	12,000,000	14,003,000
Business License Tax	6,902,315	7,481,659	6,800,000	6,718,000
Licenses & Permits	2,944,879	2,960,764	4,137,200	4,031,000
Fines & Forfeitures	1,298,023	1,456,008	1,470,000	1,621,000
Investment Earnings	6,457,173	11,411,149	5,344,100	7,582,310
Intergovernmental	42,807,855	49,852,441	23,356,990	25,953,897
Charges for Services	15,650,982	16,124,988	16,270,150	18,559,170
Other Revenue	13,817,165	13,519,485	12,167,060	13,324,000
Transfers In	52,317,220	61,285,793	47,901,400	49,640,817
Total Revenues	\$ 301,598,083	\$ 324,935,448	\$ 274,925,900	\$ 288,895,194
Expenditures				
Salaries & Benefits	\$ 109,665,450	\$ 115,841,276	\$ 128,164,493	\$ 134,608,094
Overtime	8,142,590	7,992,956	6,461,910	8,339,619
Supplies & Services	77,994,849	88,325,658	65,749,636	70,086,182
Capital Outlay	16,741,176	33,730,350	15,128,643	19,425,952
Debt Service	14,111,840	13,660,906	14,580,870	14,227,670
Transfers Out	52,317,220	61,285,793	47,901,400	49,640,817
Total Expenditures	\$ 278,973,126	\$ 320,836,938	\$ 277,986,952	\$ 296,328,334
Reserve Allocations			\$ 596,553	\$ (1,477,248)
Net Increase (Decrease)	\$ 22,624,957	\$ 4,098,509	\$ (3,657,605)	\$ (5,955,892)
Total Expenditures (Above)			277,986,952	296,328,334
Capital Improvement Program			(18,234,000)	(21,051,297)
Total Expenditures (Restated)			\$ 259,752,952	\$ 275,277,037

Summaries & Schedules

Revenues & Transfers In - All Funds

Fund	Fund Name	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Adopted	FY 2025-26 Proposed
General Funds					
1000	General Fund	\$122,463,455	\$127,067,545	\$124,242,850	\$129,699,800
1100	Measure E	17,848,933	17,981,906	17,500,000	18,461,000
1200	Measure G	35,010,052	35,737,870	34,900,000	36,058,000
Other Governmental Funds					
2101	Maintenance District Administration	-	-	-	-
2102	Woodside Park Maintenance District	59,590	66,871	53,500	63,700
2103	Downtown Mall Maintenance District	-	-	-	-
2104	Airport Business Park Maintenance District	15,003	15,457	14,900	15,000
2105	NE Salinas Landscape District	912,798	962,595	901,400	822,300
2106	Harden Ranch Landscape District	160,505	162,468	158,060	153,100
2107	Vista Nueva Maintenance District	42,617	53,382	41,700	37,000
2108	Mira Monte Maintenance District	131,462	135,792	128,100	129,900
2109	Monte Bella Maintenance District	895,514	1,020,150	849,400	749,600
2201	Local Public Safety Fund - Prop 172	668,442	612,629	600,000	600,000
2202	Local Public Safety Fund - AB 3229	398,734	786,291	515,600	516,300
2501	Emergency Medical Service	1,494,624	1,736,547	1,737,000	-
2502	Asset Forfeiture	88,688	11,439	32,000	32,300
2503	Traffic Safety	339,679	326,659	325,000	375,000
2504	Vehicle Abatement	210,292	224,041	160,000	160,000
2505	Recreation Parks	34,694	197,329	35,000	50,000
2506	PEG Cable Franchise	123,639	180,870	150,000	125,000
2507	Municipal Art	100,908	146,588	100,900	101,000
2508	Contributions & Donations	12,840	13,024	-	-
2509	KDF Los Padres Development Social Svcs	-	-	-	-
2513	General Plan	2,593,127	921,275	250,000	400,000
2514	National Opioid Settlement	177,805	125,399	-	-
2530	Residential Rental Registry	-	209,225	80,000	554,670
2601	SRA Public Improvement	40,828	71,383	30,400	31,700
2602	HSA - Affordable Housing	675,315	125,263	61,000	63,500
2603	Local Housing Trust	-	2,000,000	-	-
2900	Housing & Urban Development Funds	11,754,138	10,764,882	3,409,380	2,821,310
3000	Grant Funds	13,240,919	20,106,110	643,510	803,500
4104	2014 COP Consolidation	60,049	227,099	228,100	232,700
4106	2018 Lease - Police Safety Building	5,485,224	5,745,194	5,552,600	5,987,400
4107	2018B COP TRIP	2,682,214	906,102	2,715,400	2,340,100
4110	2018 Lease - El Gablian Library	1,126,854	1,108,916	1,176,700	1,456,100
4111	2020A - Refund Bonds Series	1,527,219	1,557,501	1,592,600	1,623,800
4112	2020B - Refund Bonds Series	668,912	642,935	665,300	667,400
4113	2024 Energy Efficiency	-	-	-	263,500
4201	Assessment District Administration	-	-	-	-
4202	Assessment District Debt Service	46,983	5,177	54,400	5,600
4203	Assessment District Reserve	45,782	80,608	34,100	35,500
4204	2019 Special Tax Bond - Monte Bella 1	189,576	186,211	187,400	197,700
4205	2019 Special Tax Bond - Monte Bella 2	156,920	156,871	154,600	154,800
4206	2019 Special Tax Bond - Monte Bella 3	184,064	178,265	180,000	180,000
6301	Fairways Golf Course	106,426	118,621	845,500	213,000
6302	Twin Creeks Golf Course	60,726	511,842	60,000	433,000
6500	Stormwater (NPDES)	2,737,985	2,408,677	1,738,900	1,749,700
6600	Crazy Horse Landfill	-	-	-	-

Summaries & Schedules

Revenues & Transfers In - All Funds

Fund	Fund Name	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Adopted	FY 2025-26 Proposed
6700	Water Utility	4,599	(2,715)	8,000	7,000
6950	Affordable Housing	-	91,499	83,000	192,000
7120	Fleet Maintenance	2,120,000	2,300,000	2,000,000	2,000,000
8914	Successor Agency - SRA	5,539,277	4,106,087	1,080,800	1,084,600
8915	Successor Agency - Administration	10,000	10,000	10,000	10,000
Enterprise Funds					
6100	Municipal Airport	2,253,866	2,614,385	2,177,800	2,330,900
6200	Industrial Waste	4,069,596	3,656,313	3,174,900	2,748,900
6400	Sewer	3,717,259	3,560,563	3,821,000	3,887,500
6801	Downtown Parking District	1,571,572	1,880,248	1,461,100	1,401,100
6802	Preferential Parking	22,955	10,828	25,000	25,000
6803	Parking Enforcement	711,759	811,856	850,000	936,000
6900	Permit Services	3,224,449	6,446,154	5,503,500	6,410,400
Internal Service Funds					
7101	Internal Services Administration	0	94	-	-
7102	General Insurances	816,772	1,516,634	1,600,000	2,527,000
7103	Worker's Comp. Self-Insurance	5,847,467	6,502,944	5,813,000	6,960,000
7104	General Liability Self-Insurance	2,973,301	5,175,624	6,920,600	6,145,020
Capital Funds					
2301	Sewer & Storm Development Impact Fee	327,892	408,540	335,500	337,000
2302	Parks & Playground Dev Impact Fee	463,642	141,003	125,300	76,400
2303	Library Development Impact Fee	198,866	83,521	79,500	64,700
2304	Street Trees Development Impact Fee	7,898	3,046	5,400	5,500
2305	Annexations Development Impact Fee	-	-	-	-
2306	Arterial Development Impact Fee	1,534,378	937,261	1,044,600	1,254,400
2307	Fire Development Impact Fee	79,757	34,551	53,600	53,800
2308	Police Development Impact Fee	333,454	204,378	147,500	148,400
2401	Gas Tax - 2107	1,536,359	1,841,744	1,711,100	4,715,400
2402	Gas Tax - 2106	377,776	428,614	433,000	-
2403	Gas Tax - 2105	862,858	980,414	1,003,000	-
2404	Gas Tax - Motor Vehicle Fuel Tax	1,220,431	1,476,710	1,435,000	-
2510	Measure X	6,107,852	6,417,284	5,694,500	6,021,700
2511	SB 1 Road Maintenance & Rehabilitation	3,465,448	4,385,270	4,264,800	4,387,000
2512	SB 1 Traffic Congestion Relief	14,269	24,822	10,600	11,100
5101	Special Aviation - State	-	-	147,600	-
5102	Special Aviation - Federal	149,546	22,769	2,966,900	-
5201	Special Construction - Federal & State	3,018,811	1,781,063	100,000	5,739,097
5202	Special Construction - Measure X Bonds	-	-	-	-
5203	Special Construction - Other	1,037,059	1,044,743	-	-
5300	Assessment District - Projects	10,512	18,048	-	-
5301	Special Tax Monte Bella - Projects	940	1,636	-	-
5800	Capital Projects Fund	23,393,924	29,082,064	18,234,000	21,051,297
7121	Vehicle Replacement Reserve	-	1,340,445	500,000	-
Total Fund Revenues & Transfers In		\$301,598,083	\$324,935,448	\$274,925,900	\$288,895,194

Summaries & Schedules

Expenditures & Transfers Out - All Funds

Fund	Fund Name	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Adopted	FY 2025-26 Proposed
General Funds					
1000	General Fund	\$117,455,250	\$123,834,694	\$126,349,968	\$126,228,418
1100	Measure E	13,144,427	14,778,343	15,430,880	24,584,920
1200	Measure G	31,693,215	33,694,984	34,265,430	33,763,687
Other Governmental Funds					
2101	Maintenance District Administration	-	-	-	-
2102	Woodside Park Maintenance District	20,899	13,502	46,430	46,080
2103	Downtown Mall Maintenance District	-	-	-	-
2104	Airport Business Park Maintenance District	18,249	15,094	17,872	17,422
2105	NE Salinas Landscape District	742,096	652,961	813,070	813,500
2106	Harden Ranch Landscape District	170,580	128,828	135,600	135,150
2107	Vista Nueva Maintenance District	20,150	14,362	113,150	48,150
2108	Mira Monte Maintenance District	183,339	142,792	159,150	159,350
2109	Monte Bella Maintenance District	365,956	835,530	1,085,600	1,089,000
2201	Local Public Safety Fund - Prop 172	-	600,000	600,000	600,000
2202	Local Public Safety Fund - AB 3229	-	291,747	500,000	500,000
2501	Emergency Medical Service	1,486,186	1,512,161	1,758,700	-
2502	Asset Forfeiture	5,043	67	30,000	30,000
2503	Traffic Safety	326,264	345,445	325,000	325,000
2504	Vehicle Abatement	190,848	217,481	246,400	258,340
2505	Recreation Parks	8,772	15,947	22,900	22,900
2506	PEG Cable Franchise	125,000	145,600	145,000	145,000
2507	Municipal Art	-	11,599	100,000	115,000
2508	Contributions & Donations	8,096	5,904	-	-
2509	KDF Los Padres Development Social Svcs	13,235	18,869	-	-
2513	General Plan	30,005	508,709	1,243,418	1,887,570
2514	National Opioid Settlement	-	-	-	-
2530	Residential Rental Registry	-	65,629	80,000	554,670
2601	SRA Public Improvement	-	-	-	-
2602	HSA - Affordable Housing	511,492	319	1,000	12,530
2603	Local Housing Trust	-	-	-	-
2900	Housing & Urban Development Funds	8,586,336	11,217,272	3,409,380	2,821,310
3000	Grant Funds	13,789,821	20,545,271	643,510	803,500
4104	2014 COP Consolidation	225,813	227,099	228,100	232,700
4106	2018 Lease - Police Safety Building	5,485,483	5,731,387	5,543,900	5,987,400
4107	2018B COP TRIP	2,318,525	2,327,525	2,339,100	2,340,100
4110	2018 Lease - El Gablian Library	1,126,424	1,107,142	1,175,100	1,456,100
4111	2020A - Refund Bonds Series	1,526,725	1,557,995	1,592,300	1,623,600
4112	2020B - Refund Bonds Series	668,735	666,580	665,300	667,400
4113	2024 Energy Efficiency	-	-	-	263,500
4201	Assessment District Administration	-	-	-	-
4202	Assessment District Debt Service	453,370	461,295	51,900	51,700
4203	Assessment District Reserve	-	-	-	-
4204	2019 Special Tax Bond - Monte Bella 1	171,094	170,244	167,600	168,100
4205	2019 Special Tax Bond - Monte Bella 2	131,550	142,425	139,100	139,800
4206	2019 Special Tax Bond - Monte Bella 3	160,750	171,275	167,500	167,800
6301	Fairways Golf Course	207,703	216,667	231,100	249,700
6302	Twin Creeks Golf Course	438,105	438,255	724,800	439,200
6500	Stormwater (NPDES)	2,600,945	2,576,856	3,432,849	3,536,023
6600	Crazy Horse Landfill	-	-	-	-

Summaries & Schedules

Expenditures & Transfers Out - All Funds

Fund	Fund Name	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Adopted	FY 2025-26 Proposed
6700	Water Utility	8,396	9,954	15,000	14,000
6950	Affordable Housing	-	4,560	-	90,000
7120	Fleet Maintenance	2,415,390	2,740,000	2,766,850	2,959,625
8914	Successor Agency - SRA	4,469,433	4,007,280	956,100	947,600
8915	Successor Agency - Administration	4,662	5,176	10,000	10,000
Enterprise Funds					
6100	Municipal Airport	1,757,605	1,747,826	2,319,220	2,496,560
6200	Industrial Waste	3,931,033	3,062,966	3,167,640	2,629,070
6400	Sewer	3,636,444	3,565,164	4,524,010	4,678,150
6801	Downtown Parking District	1,065,818	953,749	1,691,630	1,712,560
6802	Preferential Parking	6,352	5,415	22,800	22,800
6803	Parking Enforcement	896,069	855,740	1,080,770	1,094,430
6900	Permit Services	3,688,119	3,958,159	5,913,580	6,861,215
Internal Service Funds					
7101	Internal Services Administration	150	1,750,131	43,000	194,220
7102	General Insurances	1,609,419	2,339,158	2,066,000	2,254,000
7103	Worker's Comp. Self-Insurance	7,045,633	13,835,648	6,324,040	6,730,480
7104	General Liability Self-Insurance	4,660,639	3,586,644	4,969,430	5,017,740
Capital Funds					
2301	Sewer & Storm Development Impact Fee	287,913	105,941	270,000	471,200
2302	Parks & Playground Dev Impact Fee	4,330	8,949	-	-
2303	Library Development Impact Fee	-	-	-	-
2304	Street Trees Development Impact Fee	-	-	30,000	-
2305	Annexations Development Impact Fee	-	-	-	-
2306	Arterial Development Impact Fee	111,230	27,546	400,000	400,000
2307	Fire Development Impact Fee	-	-	-	-
2308	Police Development Impact Fee	-	-	-	-
2401	Gas Tax - 2107	1,244,405	1,215,298	1,635,000	4,326,000
2402	Gas Tax - 2106	261,336	274,215	395,000	-
2403	Gas Tax - 2105	354,700	354,700	1,655,000	-
2404	Gas Tax - Motor Vehicle Fuel Tax	1,094,982	990,675	1,455,000	-
2510	Measure X	3,767,413	3,079,929	5,609,100	8,190,100
2511	SB 1 Road Maintenance & Rehabilitation	1,754,856	6,022,143	3,600,000	4,300,000
2512	SB 1 Traffic Congestion Relief	-	-	-	-
5101	Special Aviation - State	-	13,124	147,600	-
5102	Special Aviation - Federal	637,450	420,427	2,952,000	-
5201	Special Construction - Federal & State	2,967,642	5,008,411	100,000	5,739,097
5202	Special Construction - Measure X Bonds	3,477,603	2,637,457	-	-
5203	Special Construction - Other	1,635,310	591,654	-	-
5300	Assessment District - Projects	-	-	-	-
5301	Special Tax Monte Bella - Projects	-	-	-	-
5800	Capital Projects Fund	21,768,314	28,400,695	18,234,000	21,051,297
7121	Vehicle Replacement Reserve	-	3,850,349	1,653,075	1,853,570
Total Fund Expenditures & Transfers Out		\$278,973,126	\$320,836,938	\$277,986,952	\$296,328,334
Capital Improvement Program				(18,234,000)	(21,051,297)
Total Expenditures (Restated)				\$259,752,952	\$275,277,037

Summaries & Schedules

Administrative Overhead Rates

Allocated Cost Summary	Direct Cost Base / Total Allowable		Indirect Cost Rate
	Total Allocation	Budget	
All Funds	\$17,291,831	\$112,089,783	15%
General Fund (1000)	11,243,853	72,727,901	15%
Measure E (1100)	2,117,644	12,044,156	18%
Measure G (1200)	1,578,778	11,783,790	13%
Woodside Park Maint District (2102)	3,714	34,000	11%
Downtown Mall Maint District (2103)	214	2,200	10%
Airport Bus Park Maint District (2104)	2,016	18,260	11%
N E Salinas Landscape Dist (2105)	69,225	640,760	11%
Harden Ranch Landscape Dist (2106)	19,534	183,870	11%
Vista Nueva Maint District (2107)	2,676	22,100	12%
Mira Monte Maint District (2108)	11,284	106,320	11%
Monte Bella Maint District (2109)	19,940	184,110	11%
Sales Tax-SB172 (2201)	40,921	600,000	7%
Supplemental Law Enf - AB3229 (2202)	40,921	600,000	7%
Emergency Medical Service Fund (2501)	104,763	979,270	11%
Asset Seizure (2502)	2,156	20,000	11%
Vehicle Abatement (2504)	30,965	166,490	19%
Recreation Parks (2505)	3,993	23,400	17%
PEG Cable Franchise (2506)	8,475	120,000	7%
HSA - Affordable Housing (2602)	7,075	71,791	10%
Community Development (2910)	96,177	896,324	11%
Home Investment Partnership (2930)	13,512	130,540	10%
Emergency Solutions Grant-HUD (2940)	6,804	88,810	8%
Emergency Solutions Grant-COC (2941)	11,136	145,526	8%
2014 COPS Hiring SRO (3163)	169,186	1,332,800	13%
Violence Prevention Effort (3283)	30,635	160,390	19%
Cal ID / RAN Grant (3302)	17,714	115,106	15%
Assessment Districts-Debt Svc (4202)	140,832	-	0%
Municipal Airport (6100)	512,602	1,155,370	44%
Industrial Waste (6200)	92,684	990,380	9%
Fairways Golf Course (6301)	124	-	0%
Twin Creek Golf Course (6302)	521	-	0%
Sewer (6400)	229,608	1,669,700	14%
Storm Sewer - NPDES (6500)	281,884	2,147,639	13%
Water Utility (6700)	2,891	18,000	16%
Downtown Parking District (6801)	59,625	507,520	12%
Preferential Parking (6802)	1,480	21,500	7%
Permit Services (6900)	291,892	2,151,060	14%
Successor Agency - SRA (8914)	172	1,800	10%
Successor Agency - Administration (8915)	24,202	228,900	11%

Summaries & Schedules

City-Wide Workforce Summary

<u>Department</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>
Police (Sworn)	161.00	161.00	157.00	157.00
Police (Non-Sworn)	52.00	52.00	51.00	55.00
Fire (Sworn)	96.00	97.00	97.00	97.00
Fire (Non-Sworn)	7.00	7.00	7.00	7.00
Total Public Safety	316.00	317.00	312.00	316.00
Mayor and City Council	7.00	7.00	7.00	7.00
Administration	8.00	10.00	10.00	17.00
Human Resources	9.00	11.00	11.00	11.00
Finance	30.00	31.00	31.00	32.00
City Attorney's Office	7.00	6.00	6.00	6.00
Community Development	60.00	67.00	76.00	76.00
Public Works (Engineering)	34.18	34.18	33.18	37.28
Public Works (Maintenance)	87.82	88.82	89.82	80.22
Recreation & Parks	33.00	34.00	33.00	33.00
Library	41.50	41.50	41.00	40.00
Total Non-Public Safety	317.50	330.50	338.00	339.50
Total City-Wide	633.50	647.50	650.00	655.50

Summaries & Schedules

City-Wide Workforce Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Accountant Auditor	0.00	1.00	1.00
Accounting Manager	1.00	1.00	-
Administrative Aide	3.00	3.00	-
Administrative Aide - Limited Term	0.00	1.00	1.00
Administrative Analyst I	8.00	8.00	-
Administrative Analyst I - Limited Term	4.00	5.00	1.00
Administrative Clerk I	1.00	1.00	-
Administrative Fire Captain	1.00	1.00	-
Administrative Secretary	5.00	5.00	-
Airport Maint Worker	3.00	2.00	(1.00)
Airport Manager	1.00	1.00	-
Airport Operations Supervisor	1.00	1.00	-
Animal Services Office Asst	1.00	1.00	-
Assistant Chief of Police	1.00	1.00	-
Assistant City Attorney	2.00	2.00	-
Assistant City Clerk	1.00	1.00	-
Assistant City Manager	1.00	1.00	-
Assistant Engineer	6.00	7.00	1.00
Assistant Finance Director	1.00	1.00	-
Assistant Planner	3.00	4.00	1.00
Assistant PW Director / City Engineer	1.00	1.00	-
Assistant to the City Manager	1.00	1.00	-
Associate Engineer	1.00	1.00	-
Associate Planner	3.00	2.00	(1.00)
Asst Community Development Director	2.00	2.00	-
Battalion Chief	3.00	3.00	-
Building Permit Specialist	1.00	1.00	-
Business Navigator	0.00	1.00	1.00
Business Systems Analyst	2.00	2.00	-
Chief Assistant City Attorney	1.00	1.00	-
Chief Building Official	1.00	1.00	-
Chief of Police	1.00	1.00	-
City Attorney	1.00	1.00	-
City Clerk	1.00	1.00	-
City Council	6.00	6.00	-

Summaries & Schedules

City-Wide Workforce Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
City Manager	1.00	1.00	-
City Mayor	1.00	1.00	-
Code Enforcement Manager	1.00	1.00	-
Code Enforcement Officer I / II	5.00	5.00	-
Combination Building Inspector I	3.00	3.00	-
Combination Building Inspector II	1.00	1.00	-
Communications Specialist	1.00	1.00	-
Community Development Analyst	4.00	4.00	-
Community Development Analyst - Limited Term	4.00	2.00	(2.00)
Community Development Director	1.00	1.00	-
Community Education Manager	1.00	1.00	-
Community Outreach Asst	0.00	1.00	1.00
Community Outreach Asst - Limited Term	11.00	10.00	(1.00)
Community Relations Manager	1.00	1.00	-
Community Safety Administrator	1.00	0.00	(1.00)
Community Service Aide	3.00	3.00	-
Community Service Officer	14.00	14.00	-
Community Services Manager	1.00	2.00	1.00
Computer Systems Administrator	1.00	1.00	-
Confidential Office Technician	3.00	3.00	-
Construction Inspector	3.00	3.00	-
Crime Analyst	2.00	2.00	-
Criminalist	1.00	1.00	-
Cybersecurity Specialist	1.00	1.00	-
Deputy City Engineer	1.00	0.00	(1.00)
Deputy Fire Chief	1.00	1.00	-
Deputy Librarian	1.00	1.00	-
Diversity Equity & Incl Officer	1.00	0.00	(1.00)
Division Manager	0.00	2.00	2.00
Economic Development Analyst (Frozen)	1.00	0.00	(1.00)
Emergency Vehicle Upfitter	1.00	1.00	-
Engineering Aide I	3.00	3.00	-
Engineering Aide II	1.00	1.00	-
Env Compl Insp I	1.00	1.00	-
Env Compl Insp II	1.00	1.00	-

Summaries & Schedules

City-Wide Workforce Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Equipment Mechanic Crew Sup	1.00	1.00	-
Equipment Mechanic I	3.00	3.00	-
Equipment Mechanic II	3.00	3.00	-
Executive Assistant	1.00	1.00	-
Facilities Maint Manager	1.00	1.00	-
Facility Maint Mechanic	3.00	3.00	-
Finance Director	1.00	1.00	-
Finance Management Analyst	1.00	1.00	-
Fire Captain	24.00	24.00	-
Fire Chief	1.00	1.00	-
Fire Division Chief	3.00	3.00	-
Fire Engineer	24.00	24.00	-
Fire Inspector II	3.00	3.00	-
Firefighter	40.00	40.00	-
Fleet Maint Manager	1.00	1.00	-
Forensic Specialist I	1.00	2.00	1.00
Forensic Specialist II	1.00	1.00	-
GIS Administrator	1.00	1.00	-
GIS Analyst I	1.00	1.00	-
GIS Analyst III	1.00	1.00	-
GIS Technician II	1.00	1.00	-
Graffiti Abatement Worker	1.00	1.00	-
Homeless Services Manager	1.00	1.00	-
Homeless Services Manager - Limited Term	1.00	0.00	(1.00)
Human Resource Analyst I	1.00	1.00	-
Human Resources Director	1.00	1.00	-
Human Resources Manager	2.00	2.00	-
Human Resources Technician	3.00	3.00	-
Information Systems Manager	1.00	1.00	-
Information Technologies Tech I	2.00	2.00	-
Information Technologies Tech II	3.00	3.00	-
Inmate Crew Coordinator	1.00	1.00	-
Inspection Services Manager	1.00	1.00	-
Integration/Applications Admin	1.00	1.00	-
Inventory Technician	1.00	1.00	-

Summaries & Schedules

City-Wide Workforce Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Investigative Specialist	0.00	2.00	2.00
Junior Engineer	6.00	6.00	-
Librarian I	9.50	9.50	-
Librarian II	3.00	2.00	(1.00)
Library Automation Services Coord	1.00	0.00	(1.00)
Library Clerk	10.00	10.00	-
Library Community Services Director	1.00	1.00	-
Library Operations Manager	0.00	1.00	1.00
Library Page	1.00	0.00	(1.00)
Library Technician	6.00	6.00	-
Library Technology Coordinator	0.00	1.00	1.00
Literacy Assistant	2.00	2.00	-
Literacy Specialist	0.50	0.50	-
Maint Manager	1.00	1.00	-
Management Analyst	7.00	8.00	1.00
Neighborhood Services Coord	3.00	3.00	-
Network System Specialist	1.00	1.00	-
Network/Sys Administrator	1.00	1.00	-
NPDES Permit Manager	1.00	1.00	-
Office Technician	7.00	7.50	0.50
Park Maint Crew Sup	1.00	1.00	-
Park Maint Worker	13.00	13.00	-
Park Operations Manager	1.00	1.00	-
Payroll Supervisor	1.00	1.00	-
Payroll Technician	1.00	1.00	-
Permit Analyst	1.00	1.00	-
Permit Center Clerk	2.00	2.00	-
Permit Center Coordinator	1.00	1.00	-
Permit Services Technician	3.00	3.00	-
Plan Check Engineer	1.00	0.00	(1.00)
Plan Checker I	0.00	1.00	1.00
Plan Checker II	1.00	1.00	-
Planning Manager	3.00	3.00	-
Police Commander	7.00	7.00	-
Police Officer	125.00	125.00	-

Summaries & Schedules

City-Wide Workforce Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Police Officer (4 Frozen)	0.00	0.00	-
Police Records Coordinator	1.00	1.00	-
Police Sergeant	23.00	23.00	-
Police Services Administrator	1.00	1.00	-
Police Services Technician	9.00	9.00	-
Print Shop Technician	1.00	0.00	(1.00)
Property/Evidence Supervisor	1.00	1.00	-
Property/Evidence Technician	2.00	2.00	-
Public Safety Facilities Worker	1.00	1.00	-
Public Service Maint Crew Sup	2.00	2.00	-
Public Service Maint Worker I	7.00	2.00	(5.00)
Public Service Maint Worker II	14.00	17.00	3.00
Public Service Maint Worker III	7.00	8.00	1.00
Public Service Maint Worker IV	5.00	5.00	-
Public Work Compl Officer I	1.00	1.00	-
Public Works Admin Supervisor	2.00	2.00	-
Public Works Assistant	1.00	1.00	-
Public Works Director	1.00	1.00	-
Public Works Resource Coordinator	1.00	1.00	-
Rec-Parks Superintendent	1.00	1.00	-
Recreation Assistant (Frozen)	0.00	0.00	-
Recreation Coordinator	5.00	5.00	-
Risk and Benefits Analyst	1.00	1.00	-
Senior Accountant	2.00	2.00	-
Senior Buyer	1.00	1.00	-
Senior Civil Engineer	2.00	2.00	-
Senior Code Enforcement Officer	1.00	1.00	-
Senior Librarian	2.00	2.00	-
Senior Plan Check Engineer	1.00	1.00	-
Senior Planner	3.00	5.00	2.00
Senior Police Services Tech	3.00	3.00	-
Senior Recreation Assistant	2.00	2.00	-
Sports Program Asst	1.00	1.00	-
Sr Accounting Clerk	2.00	2.00	-
Sr Accounting Technician	4.00	5.00	1.00

Summaries & Schedules

City-Wide Workforce Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Sr Airport Technician	0.00	1.00	1.00
Sr Community Development Analyst	1.00	1.00	-
Sr Construction Inspector	1.00	1.00	-
Sr Economic Development Manager	1.00	1.00	-
Sr Equipment Mechanic	1.00	1.00	-
Sr Facility Maint Mechanic	1.00	1.00	-
Sr Finance Management Analyst	1.00	1.00	-
Sr Human Resource Analyst	1.00	1.00	-
Sr Human Resources Technician	1.00	1.00	-
Sr Park Maint Worker	1.00	1.00	-
Sr Pump Maint Mechanic	1.00	1.00	-
Sr Risk Management Technician	1.00	1.00	-
Sr Urban Forestry Worker	1.00	1.00	-
Sr Wastewater Operator	1.00	1.00	-
Stormwater Analyst	1.00	1.00	-
Stormwater Compl Inspector	1.00	1.00	-
Street Maint Manager	1.00	1.00	-
Supervising Police Services Tech	3.00	3.00	-
Supt of Maint Services	1.00	1.00	-
Sustainability Analyst	1.00	1.00	-
Technical Services Manager	1.00	1.00	-
Traffic Engineer	1.00	0.00	(1.00)
Urban Forestry Crew Supervisor	0.00	1.00	1.00
Urban Forestry Worker I	2.00	2.00	-
Urban Forestry Worker II	4.00	4.00	-
Victim Advocate	1.00	1.00	-
Wastewater Crew Supervisor	2.00	2.00	-
Wastewater Manager	1.00	1.00	-
Wastewater Operator	2.00	1.00	(1.00)
Wastewater Operator-In-Training	0.00	1.00	1.00
Total Positions	650.00	655.50	5.50



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Measure E

Over a period of three fiscal years beginning in April 2003, the Salinas City Council reduced City programs and services funded by the General Fund budget a total of \$15.3 million dollars or 24%. The reductions were required to maintain the City's financial solvency. The financial crisis was the result of a combination of factors including a weak economy evidenced by sales tax decreasing for two years, State raids on local revenue, increasing charges assessed by the County of Monterey, increasing retirement costs and increasing employee health insurance costs.

The required reductions included the elimination of 123.50 authorized positions. The layoff of employees broadly impacted services throughout the City. Staff reported to City Council that absent a new, guaranteed source of General Fund revenue, the City would not be able to restore the services that had been cut for at least 8-10 years.

At the City Council's May 3, 2005 meeting, members of the public expressed their view that the City must be able to provide adequate police, fire and street and park maintenance services, and that the libraries and recreation centers should remain open. The public requested that Council consider placing a tax measure on the ballot so that revenue could be provided to restore vital services.

On May 17, 2005, the City Council received a report regarding its options for placing a tax measure before the City's voters to generate sufficient revenue to maintain minimal levels of service for the public welfare. Members of the public reiterated their support for such a measure, indicating that the community would suffer if services were further curtailed.

On June 7 and June 14, 2005, the Council reviewed and approved the FY 2005-06 budget and confirmed the on-going reductions in services previously approved. On July 12, 2005, the Council adopted a resolution calling for an election to take place on November 8, 2005 to ask City voters to approve a half-cent transactions and use tax. The proposed tax measure also included a ten (10) year sunset provision and mandated the appointment of an independent committee with authority to both recommend the use of the tax revenue and provide oversight as to the use of funds.

On November 8, 2005, the voters of Salinas approved (61.74%) the ordinance establishing a Temporary Transactions and Use Tax at the rate of one-half of one percent (0.50%) to be in effect for a period of ten (10) years. Initial collection of the tax began April 1, 2006 with the first receipt of revenues from the tax to occur in July 2006. The temporary tax was therefore scheduled to sunset April 1, 2016. During November 2012, Salinas' residents approved the renewal of the transaction and use tax with no expiration date by removing the language addressing a tax collection sunset in April 2016.

The tax approved by the voters is a general tax. As such, the City may use the revenue from the tax for any general governmental purpose, including without limitation police, fire safety, paramedics, libraries, crossing guards, graffiti removal, anti-gang programs, and street and park maintenance.

In order to assure full compliance with the intent of the ordinance, the tax proceeds from this ordinance are separately received and accounted for in the City's financial reporting system (Fund 1100). Staff reports at least quarterly to the Oversight Committee the use of tax proceeds. The Oversight Committee reports annually to the City Council regarding the use of tax proceeds.

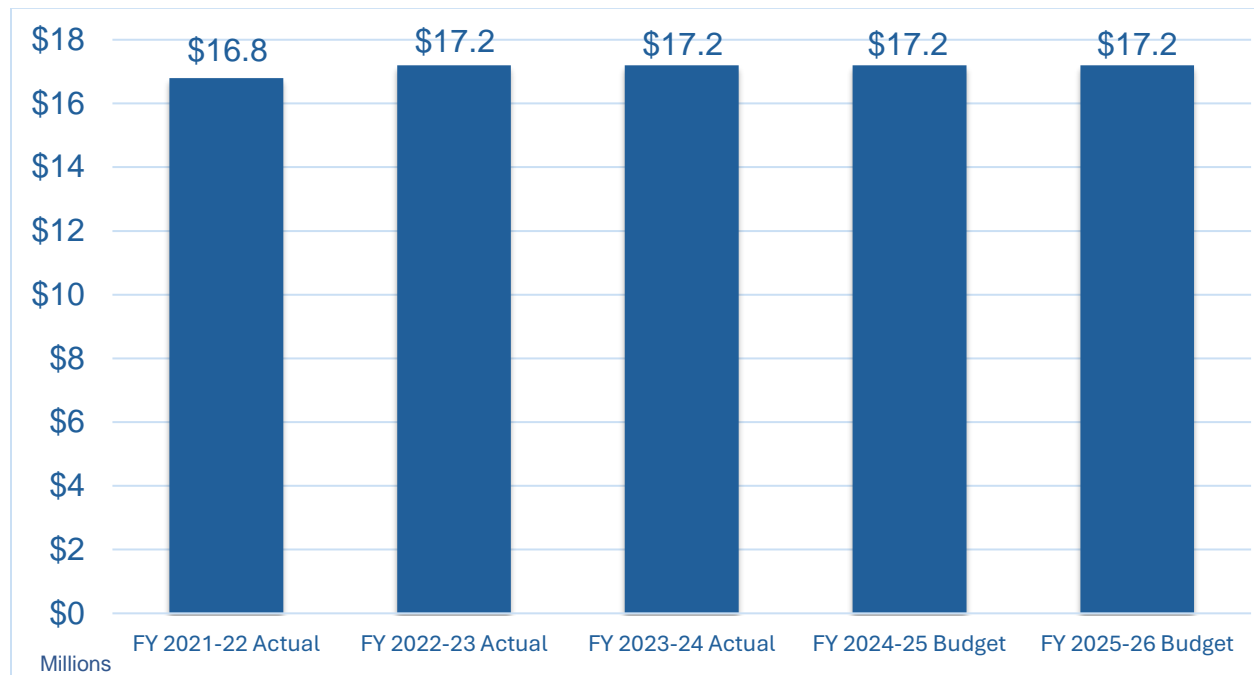
The Oversight Committee is a fundamental provision in the voter-approved ordinance. The ordinance states the following:

The Mayor and City Council shall each annually appoint one member of the public to serve as an

Measure E

oversight committee for the revenue that the City receives from the tax. The committee shall prepare an annual report on the revenue received and recommend the use thereof. The City Manager shall provide staff for the committee, and the Finance Director shall provide all relevant data regarding revenue from the tax and expenditure thereof.

Transactions and Use Tax collections began a severe decline starting in fiscal year 2008-09 that continued over a two-year period. Signs of recovery started to show in FY 2010-11 and continued through FY 2018-19. As a result of the COVID-19 pandemic, a brief decline was experienced in FY 2019-20, with signs of significant improvement for FY 2020-21 through FY 2025-26. Projections indicate revenues could remain relatively flat in the coming years.



Measure E tax collections are projected to increase \$41,000 or 0.24% in FY 2025-26. Staff revenue projections are conservative and based on the current economic recovery signs. The City's outside consultant (Hinderliter, de Llamas & Associates) agrees with staff revenue estimates for the City's Transaction and Use Tax.

Measure E

The Measure E proposed budget by department/program for FY 2025-26 is as follows:

	Amount	Percent
Internal Services & Energy Debt	773,900	3.1%
El Gabilan Library Debt	1,456,100	5.9%
Capital & Fleet	1,176,000	4.8%
Emergency & Animal Services	626,000	2.5%
Finance	398,500	1.6%
Fire	1,005,420	4.1%
Library	6,239,060	25.4%
Recreation	2,874,550	11.7%
Police	10,035,390	40.8%
Total	24,584,920	100.0%

The FY 2025-26 Measure E Capital Improvement Program (CIP) budget totals \$1,000,000 and consists of five projects including the Cesar Chavez Park Dry Basin System Repair, City Hall & PW Improvement, EV Charging Infrastructure at City Facilities, Fire Station Repairs, and Monterey Street Garage Improvements.

	Amount
Cesar Chavez Park Dry Basin System Repair	\$ 100,000
City Hall & PW Yard Improvements	250,000
EV Charging Infrastructure at City Facilities	200,000
Fire Station Repairs	350,000
Monterey Street Garage Improvements	100,000
Total	\$ 1,000,000

The number of positions funded by Measure E during FY 2025-26 is summarized as follows:

	Positions
Police - Sworn	8.0
Police - Non-Sworn Support	23.0
Fire - Sworn	1.0
Fire - Non-Sworn Support	2.0
Parks & Recreation	17.0
Library	39.5
Total	90.5



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Measure G

With the passage of Measure G in November 2014, the City is in a position to restore services and make strategic investments into public facilities and infrastructure. Each of the department's plans are focused on delivering services and projects that reflect the main interests of the community, as determined by extensive community outreach, surveys and engagement.

The public have consistently expressed a desire for more services to achieve a better, safer Salinas. Crime prevention, public safety, economic development, and street and sidewalk repair all contribute to safe, clean neighborhoods. These and other critical public services have all suffered from inadequate funding. Increased funding for public safety has been identified through the community outreach process as the highest priority, but not the only priority. While residents have consistently stressed the importance of public safety, they have also recognized that safe communities require investments in violence prevention and community-building programs such as after-school programs, recreational activities, life-long learning opportunities and special events/cultural arts programming.

On March 25, 2014, the City Council reviewed the results of the community outreach, received further public comment, and directed staff to prepare a resolution calling for an election to ask voters of the City of Salinas to increase the general transactions and use tax by one cent, with a fifteen-year sunset, and with citizens' oversight.

On June 24, 2014, the City Council held a noticed public hearing to consider calling a municipal election to seek voter approval of a proposed general transactions and use tax (or "sales tax"). At the conclusion of that hearing, the City Council decided to call an election to ask voters of the City to approve a local transactions and use tax for 15 years, the revenue from which would be used to support general municipal services.

On November 4, 2014, the voters of Salinas approved Measure G, an ordinance imposing a one-cent general transactions and use tax. Measure G has a fifteen-year term and requires the City Council to establish an Oversight Committee.

Measure G was premised upon and was presented to the voters as an opportunity to restore services to the community; to provide for a "safer, better Salinas." Consistent with that purpose, the following question was presented to the voters:

"To improve our quality of life, maintain and enhance city services and facilities, including: crime and gang prevention; neighborhood policing and school safety; safety inspections; police, fire and paramedic response; fixing potholes, streets, and sidewalks; recreation and programs for youth and seniors; and other city services, shall the City of Salinas enact a one cent sales tax, that can't be taken by the State, with citizens' oversight, annual independent audits, with all funds dedicated to Salinas?"

As set forth in Section 32-94 of the Measure G ordinance, the "Measure G Oversight Committee" has the following attributes and responsibilities:

1. The Committee consists of no fewer than seven members of the public (one member selected by each Council member with the initial Committee appointed by the Council by March 31, 2015);
2. The Committee members shall be either city residents or representatives of businesses located in Salinas;
3. The Committee receives and by May 30 of each year is responsible for reviewing the City auditor's report and based on their review of the auditor's report is responsible for issuing

Measure G

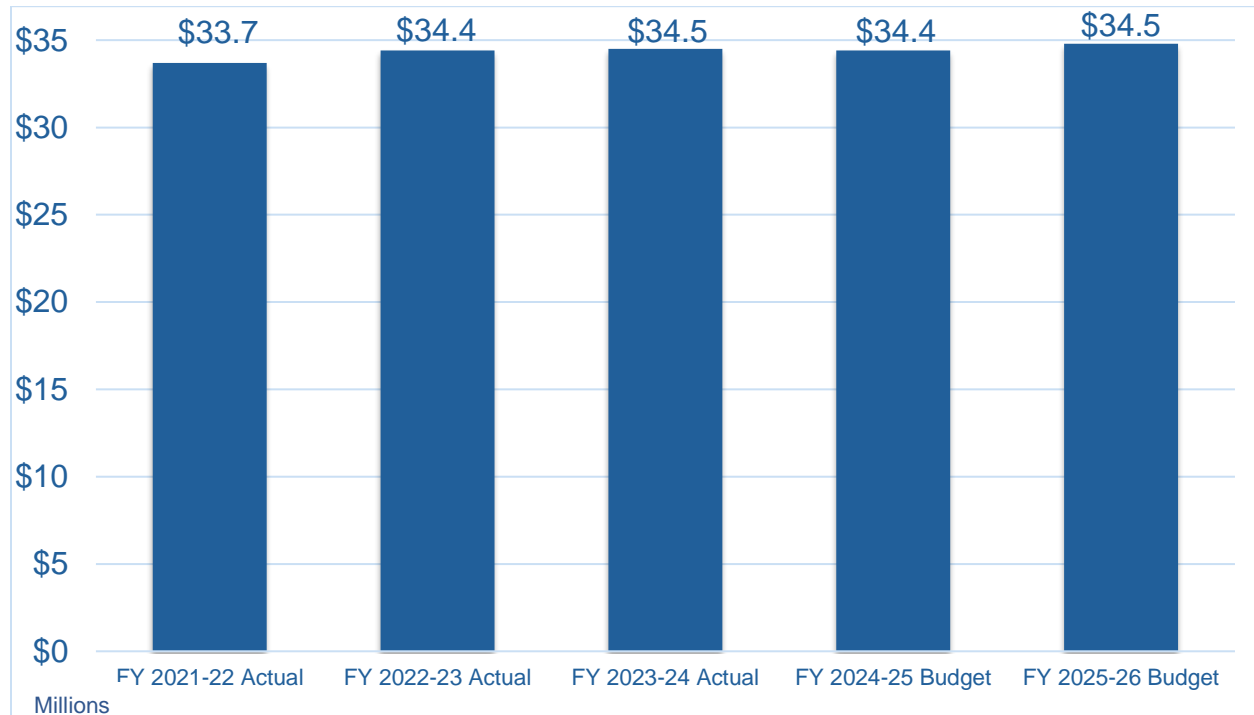
a public report to the City Council on the receipt of revenue and expenditures of Measure G funds and such other matters the City Council may assign.

As approved by the City Council on March 31, 2015 and adopted by resolution on April 14, 2015, the Committee shall meet three times per year:

1. As set forth in Section 32-94 of the Ordinance, before May 30 of each year to “review the auditors’ report, for each year in which the auditors prepare such a report, [for the purpose of issuing] a report to the City Council regarding the use of revenue [from Measure G] and such other matters as the City Council may assign.”
2. Following the City Council’s adoption of the annual budgets (Operating, Capital, Measure E, and Measure G) for the purpose of understanding how the City Council directed the expenditure of Measure G revenues.
3. Prior to the City Council’s adoption of the annual budgets so that City staff can present information to the Committee on Measure G revenues and the Measure G expenditures proposed in the annual Measure G Budget.

Effective May 6, 2025, City Council established four quarterly meetings (July, October, January, and April).

In order to assure full compliance with the intent of the ordinance, the tax proceeds from this ordinance are separately received and accounted for in the City’s financial reporting system (Fund 1200).



The City received \$5.4 million for the last quarter of FY 2014-15 and \$22.6 million for FY 2015-16, the first full year of collections. Modest increases occurred over the next 5 years with a minor decline in FY 19-20 due to the COVID-19 pandemic. Significant improvements occurred for FY 2020-21 through FY 2025-26. Projections indicate revenues could remain relatively flat in the coming years.

Measure G

The Measure G proposed budget by department/program for FY 2025-26 is as follows:

	Amount	Percent
Internal Services, Fleet & Energy Debt	1,599,400	4.7%
Public Safety Building Debt	5,987,400	17.7%
Emergency & Animal Services	1,097,000	3.2%
Police	7,199,320	21.3%
Fire	1,844,122	5.5%
Public Works	7,564,037	22.4%
Recreation	5,585,607	16.5%
Community Development	1,806,801	5.4%
Finance	767,170	2.3%
Human Resources & Administration	312,830	0.9%
Total	33,763,687	100.0%

The number of positions funded by Measure G during FY 2025-26 is summarized as follows:

	Positions
Police - Sworn	12.0
Police - Non-Sworn Support	17.0
Fire - Sworn	5.8
Fire - Non-Sworn Support	1.0
Community Development	10.0
Public Works	38.3
Recreation	15.5
Information Technology	2.0
Finance	3.0
Human Resources	1.0
Administration	1.0
Total	106.5

Measure G



Example Measure G Projects (Inception to date)

- Cesar Chavez Soccer Field
- Sidewalk and Drainage Repairs
- Street Preventive Maintenance
- Northgate Dog Park
- Facilities ADA Improvements
- Alisal Vibrancy Plan
- Fire Station Improvements
- Traffic Calming Improvements
- Police Service Building
- Boronda Road Traffic Congestion Relief
- Hebbbron Family Center Improvements
- Community Center Improvements
- Cesar Chavez Trail
- Sherwood Tennis Center Improvements
- Recreation Facility at Municipal Pool

Measure G Projects Highlights

Cesar Chavez Soccer Field

This project is a recreational asset for the Salinas community and it includes the construction of a full-sized synthetic turf soccer field, upgrades to the irrigation system, drainage improvements, and various landscaping enhancements.

Hebbbron Family Center Improvements

The new Hebbbron Family Center will offer programs to Salinas residents of all ages, from tiny tots to teens and seniors. The center will have community and meeting rooms, a teen lounge and kitchen, outdoor gathering spaces and multi-use sports court along with other lot improvements.

Boronda Road Traffic Congestion Relief

The Boronda Congestion Relief Project will create safer roads, enhanced accessibility and prepare the City for future growth. With plans for new homes in the Future Growth Area, Salinas is preparing for an increase in population and traffic, ensuring Boronda Road is safely equipped to meet these demands. The overall project includes the widening of East Boronda Road into a four-lane roadway (two lanes at each direction), and the construction of 4 multi-lane roundabouts at the intersections of McKinnon Street, El Dorado Drive, Natividad Road, and Independence Boulevard. The project will include the construction of bioretention facilities, buffered bike lanes, bus pullouts, sidewalks, ADA-compliant access ramps, storm drain lines, sanitary sewer lines, street lighting, landscaping, and other improvements.

Administration Department

Rene Mendez, City Manager

City Service Area **Strategic Support**

Programs and Services

FUNCTION	DESCRIPTION
CITY MANAGER	
City Administration	Provides leadership, direction, and oversight to City departments to accomplish City Council goals and objectives. Coordinates goal setting and performance management in support of citywide strategic initiatives and implementation.
CITY CLERK	
City Legislative Process	Maximizes public access to the City's legislative processes by administering the democratic processes such as elections, access to City records, and all legislative actions ensuring transparency to the public. Serves as a compliance officer and administrator for federal, State, and local statutes including the Political Reform Act, the Brown Act, and the Public Records Act.
COMMUNICATIONS	
Outreach & Transparency	Assists the City with implementation of the City's communications strategy to inform and engage Salinas residents in an inclusive manner; provides strategic support to the City Manager and department directors to ensure residents, businesses, employees, visitors, and media are informed about City programs, services, and priorities.
COMMUNITY SAFETY (CASP)	
Safety & Peace Initiatives	Community Alliance for Safety and Peace (CASP) is a cross-sector collaboration to reduce youth violence and to change the culture of violence that harms the families, neighborhoods, and communities. CASP's strategy is in partnership with the community as part of the "For Our Future/Para Nuestro Futuro" campaign.
ECONOMIC DEVELOPMENT	
Promote Economic Growth	Provides resources and information to the business community to ensure existing businesses thrive and to attract new businesses; advocates for business-friendly policies that enhance and encourage revitalization and promote revenue sources to support City services.
AIRPORT	
National Transportation	Serves as an element of the national transportation system, overseeing the day-to-day operation of the facility and the long-term capital development. Ensures the continued economic viability of the Airport Enterprise Fund.

Administration Department

Department Budget Summary

Expected 2025-26 Service Delivery

- Develop and implement a communication and engagement strategy in efforts to increase community outreach and engagement around City services, projects, fiscal management, strategic plan objectives progress, and emergency operations. *(Strategic Goal: City Services)*
- Work with local service providers and County of Monterey to mitigate homeless encampments, support permanent shelter operations, transitional housing and support services for the unhoused. *(Strategic Goal: Housing)*
- Develop and implement a commission, boards, committee onboarding process to include volunteer retention and training. *(Strategic Goal: City Services)*
- Establish an Economic Development division under the City Manager's office to enhance business support with a focus on increasing the City's revenue source. *(Strategic Goal: City Services)*
- Implement a City of Salinas Legislative Platform as a foundation for engagement in shaping state legislation, administrative regulations, and funding that directly impact Salinas' residents. *(Strategic Goal: City Services)*
- Expand the electronic records management solution city-wide increasing efficiency and public access to city records. *(Strategic Goal: City Services)*
- Implement a centralized full-cycle, secure, automated, content and workflow contract management solution. *(Strategic Goal: City Services)*
- Develop and implement a Leadership and Supervisory Training program designed to enhance management and leadership skills, and developing effective leaders. *(Strategic Goal: City Services)*

2024-25 Top Accomplishments

- Developed and implemented the Community Budget Sponsorship Policy, awarding \$150,000 in funding to support community programs and events.
- Processed the Monterey One Water Conveyance & Treatment Fee Public Hearings and noticing requirements in accordance with Prop 218.
- Appropriated the American Rescue Plan Act Project funding and project implementation. *(Prior year goal)*
- Established the City's Employee Engagement Committee and held four employee appreciation events. *(Prior year goal)*

Administration Department

- Conducted the 2024 General Municipal Election & Special Election consisting of five City Council seats.
- Conducted the 2024 General Tax Ballot Measure Polling in preparation for the possible extension of the Measure G Sales Tax.
- Established a Youth Intern Program with a focus on leading meaningful projects, learning about local government.
- Developed employment recruitment videos to increase job interest and highlight City positions.

2025-26 Key Budget Actions

- Shifts 1.0 City Clerk from the Confidential Management Labor Group to the Directors Unit. This action is an ongoing increase of \$9,000 from the salaries & benefits budget previously budgeted in the Confidential Management Labor Group and increases the salaries & benefits for an impact on the General Fund. (*Ongoing costs: \$9,000*)
- Moves the Economic Development Division from Community Development to Administration. This realignment is offset by reducing \$410,941 in operating costs in Community Development and adding it to Administration. (*Ongoing costs: \$0*)
- Moves the Airport Division from Public Works to Administration. This realignment is offset by reducing \$1,043,923 in operating costs in Public Works and adding it to Administration. (*Ongoing costs: \$0*)
- Adds 0.5 FTE Office Technician to increase capacity within Airport Administration. Currently, there is 0.5 FTE Office Technician, and this addition would bring the FTE to 1.0. The increased cost will be funded by the Airport Enterprise Fund. (*Ongoing costs: \$55,181*)

Operating Funds Managed

- General Fund (1000)
- Measure G (1200)
- Municipal Airport (6100)
- PEG Cable Franchise (2506)

Administration Department

Function	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Airport	-	-	-	2,351,560
City Clerk	708,308	854,905	854,050	985,400
City Manager's Office	1,382,327	1,667,304	1,914,070	1,111,660
Communications	-	-	-	495,610
Community Safety	-	-	-	20,750
Economic Development	-	-	-	561,290
Total Expenditures	2,090,635	2,522,209	2,768,120	5,526,270

Expenditure Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Salaries & Benefits	1,504,580	1,843,136	2,150,920	3,273,070
Overtime	-	311	-	14,000
Supplies & Services	583,318	617,196	617,200	2,021,080
Capital Outlay	2,736	61,566	-	134,920
Transfers Out	-	-	-	83,200
Total Expenditures	2,090,635	2,522,209	2,768,120	5,526,270

Funding Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
General Fund (1000)	1,664,684	2,048,221	2,290,370	2,932,500
Measure G (1200)	300,951	328,388	332,750	97,210
Municipal Airport (6100)	-	-	-	2,351,560
PEG Cable Franchise (2506)	125,000	145,600	145,000	145,000
Total Expenditures	2,090,635	2,522,209	2,768,120	5,526,270

Revenue Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Charges for Services	4,710	8	1,000	150,400
Franchise Fees	123,639	180,870	150,000	125,000
Investment Earnings	-	-	-	42,500
Other Revenue*	11,460	13,272	-	2,138,000
Total Revenues	139,809	194,150	151,000	2,455,900

* Schedule A - Other Revenue

Administration Department

Schedule A – Other Revenue

Other Revenue	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Aircraft Parking	-	-	-	1,200
Airport Cardlock Deposits	-	-	-	5,600
Building Rental	-	-	-	480,600
Fuel Fees	-	-	-	87,300
Ground Leases	-	-	-	325,800
Hangar Rent	-	-	-	862,900
Hangar Rent Non - Aeronautical	-	-	-	35,400
Hangar Rent Non - Airworthy	-	-	-	62,100
Miscellaneous Receipts	-	-	-	102,100
Mobilehome Registration Fees	11,460	13,272	-	-
Refuse Fees	-	-	-	10,800
Use Permits	-	-	-	164,200
Total Other Revenue	11,460	13,272	-	2,138,000

Administration Department

Performance Measures

City Clerk

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Percentage of Measure G and Measure E meeting agendas/packets posted within 4 days	100%	100%	100%	100%
Percentage of City-wide Public Records Act requests received and fulfilled within 10 days of request	59%	65%	60%	70%
Percentage of Council resolutions/ordinances processed within 3 days of approval	100%	100%	100%	100%

Airport

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Work order requests received that are completed within 48 hours	85%	95%	85%	95%
Percentage of hangar preventative maintenance inspections completed	100%	100%	100%	100%
Percentage of hangar rental and lease accounts paid in full within 30 days	825	1,000	800	1,000

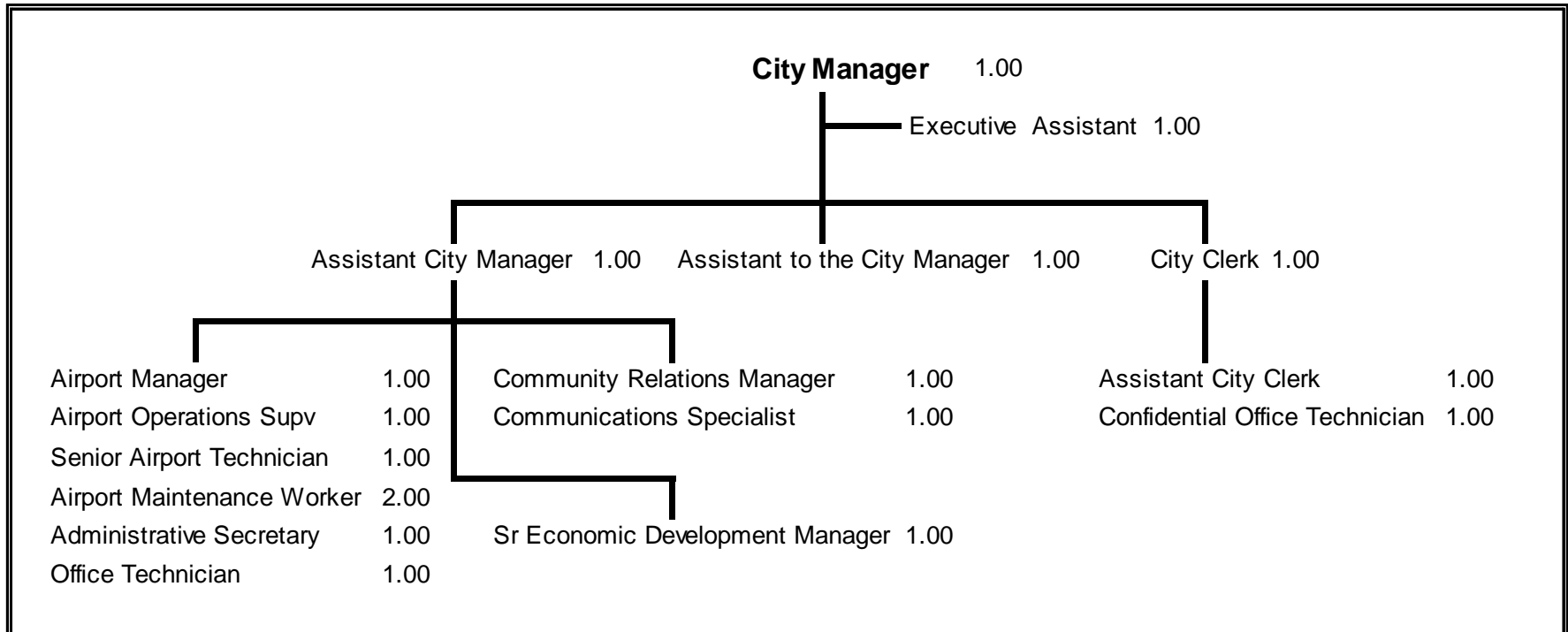
Administration Department

Department Position Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Administrative Secretary	0.00	1.00	1.00
Airport Maintenance Worker	0.00	2.00	2.00
Airport Manager	0.00	1.00	1.00
Airport Operations Supervisor	0.00	1.00	1.00
Assistant City Clerk	1.00	1.00	-
Assistant City Manager	1.00	1.00	-
Assistant to the City Manager	1.00	1.00	-
City Clerk	1.00	1.00	-
City Manager	1.00	1.00	-
Communications Specialist	1.00	1.00	-
Community Relations Manager	1.00	1.00	-
Confidential Office Technician	1.00	1.00	-
Diversity Equity & Incl Officer	1.00	0.00	(1.00)
Executive Assistant	1.00	1.00	-
Office Technician	0.00	1.00	1.00
Sr Airport Technician	0.00	1.00	1.00
Sr Economic Development Manager	0.00	1.00	1.00
Total Positions	10.00	17.00	7.00

Administration Department

Organizational Chart



Regular Full -Time Equivalents (FTE): 17.00

City Attorney Department

Christopher A. Callihan, City Attorney

City Service Area *Strategic Support*

Programs and Services

FUNCTION	DESCRIPTION
CITY ATTORNEY'S OFFICE	
Legal Representation	Serves as the legal advisor of all City officers and provides legal representation to advocate, defend, and prosecute matters on behalf of the City. This involves a variety of activities, including defense of lawsuits; general liability claims management; prosecution of municipal code violations; and litigation; alternative dispute resolution and contract dispute assistance; and initiation of litigation which can result in significant revenue collections.
Legal Transactions	Provides oral and written legal counsel and advice to the Mayor, City Council, Council Appointees, City departments, City boards, commissions, and committees, and is responsible for review and preparation of ordinances, resolutions, contracts, permits, and other legal documents to implement official City actions. Approves the form of all bonds, contracts, and other instruments in writing in which the City is involved and either drafts or approves the draft of all proposed ordinances for the City, except those proposed by initiative.
Risk Management	Ensures insurance coverage for City assets, establishes Citywide risk management policies, and procedures. Manages property and casualty claims from inception to conclusion and performs the subrogation function to recapture losses resulting from third-party wrongdoing or negligence resulting in loss of or damage to City-owned property.

City Attorney Department

Department Budget Summary

Expected 2025-26 Service Delivery

- Advise and support the Community Development Department on their efforts to process project approvals for development of the North of Boronda Future Growth Area, as well as other development project. *(Strategic Goals: Economic Development, City Services & Housing)*
- Advise and support the Finance Department's update to and implementation of purchasing policies. Draft ordinance updates to complement the updates to the purchasing policies. *(Strategic Goal: City Services)*
- Coordinate with the Human Resources Department on the review and update of personnel policies and procedures and advise and support the City Manager and Human Resources Director during continued negotiations with the different bargaining groups. *(Strategic Goal: City Services)*
- Manage civil litigation, with support from outside counsel. Work to resolve litigation related to the Salinas Ag Industrial Center and Project Homekey. *(Strategic Goals: Economic Development & Housing)*
- Prosecute misdemeanor violations of the Municipal Code and advise and support Code Enforcement on enforcement actions, including administrative fines and administrative orders and receivership actions. *(Strategic Goal: Public Safety)*
- Coordinate with the City Manager and the City Council on a review and update of the City Council's norms and Rules of Decorum. *(Strategic Goal: City Services)*
- Advise and support the Community Development Department on the update to the Salinas General Plan and the update to the City's Zoning Code. *(Strategic Goals: Economic Development, Infrastructure & Housing)*

2024-25 Top Accomplishments

- Supported the Community Development Department's processing of project approvals for development of the North of Boronda Future Growth Area. *(Prior year goal)*
- Advised on transactional support and fee/finance issues related to additional investment in City facilities, including an increase to the sanitary sewer rates. *(Prior year goal)*
- Supported the Finance Department in its preparation of updated Purchasing Policies and Procedures. *(Prior year goal)*
- Advised on and supported efforts toward development of City Parking Lots 8 and 12 for development, in part, as affordable housing. *(Prior year goal)*

City Attorney Department

- Prepared Rental Stabilization Ordinances (RSO) for Council consideration and adoption and supported the Community Development Department in implementation of the RSO program. *(Prior year goal)*

2025-26 Key Budget Actions

- Additional funding for Travel, Conferences, and Meetings to allow staff to attend trainings and continuing legal education conferences to maintain proficiency and to remain in good standing with the State Bar.
- Additional funding for Supplies & Materials Books to cover cost increases associated with the subscription to Lexis-Nexis, the online legal research resource used by the City Attorney's Office.

Operating Funds Managed

- General Fund (1000)
- General Liability Self-Insurance (7104)
- Worker's Compensation Self-Insurance (7103)

City Attorney Department

Function	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
City Attorney's Office	769,312	1,097,288	997,640	1,043,360
Risk Management	385,615	450,992	704,250	684,030
Total Expenditures	1,154,928	1,548,280	1,701,890	1,727,390

Expenditure Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Salaries & Benefits	1,116,035	1,239,443	1,509,350	1,529,590
Supplies & Services	29,741	302,235	152,540	157,800
Capital Outlay	9,152	6,603	40,000	40,000
Total Expenditures	1,154,928	1,548,280	1,701,890	1,727,390

Funding Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
General Fund (1000)	769,312	1,097,288	997,640	1,043,360
General Liability Self-Insurance (7104)	34,251	188,466	459,430	466,740
Internal Services Administration (7101)	-	-	40,000	-
Worker's Comp Self-Insurance (7103)	351,364	262,525	204,820	217,290
Total Expenditures	1,154,928	1,548,280	1,701,890	1,727,390

Revenue Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Charges for Services	4,766	4,767	6,000	-
Other Revenue*	34,624	7,132	10,000	-
Total Revenues	39,390	11,898	16,000	-

* Schedule A - Other Revenue

City Attorney Department

Schedule A – Other Revenue

Other Revenue	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Legal Code Enforcement Recovery	34,624	7,132	10,000	-
Total Other Revenue	34,624	7,132	10,000	-

City Attorney Department

Performance Measures

City Attorney			
Performance Measure / Goal	FY 2023-24 Goal	FY 2025-26 Projected	FY 2024-25 Actual
# Requests for legal services	500	500	203
# Criminal cases reviewed or prosecuted	50	25	22
# Pitchess motions responded to and defended	5	5	0
# Civil cases filed and defended	10	15	10
# Code enforcement cases and nuisance abatements	10	10	8
# Public Records Act requests responded to	20	85	83
# Economic development agreement and other contracts	200	200	116
# Workers Compensation cases presented to CM or CC	0	0	0
Employment matters--Representation and Advice	15	10	2
Legal support of election and/or revenue measure initiative	1	1	5

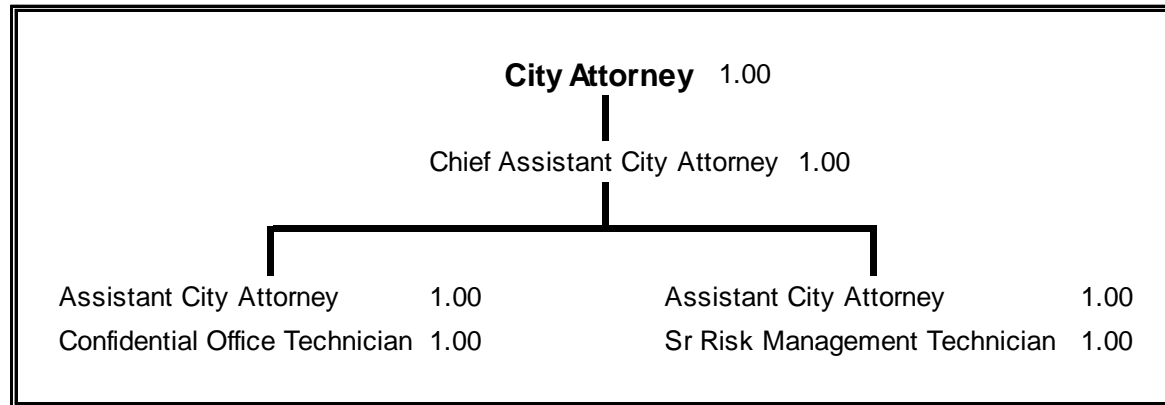
City Attorney Department

Department Position Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Assistant City Attorney	2.00	2.00	-
Chief Assistant City Attorney	1.00	1.00	-
City Attorney	1.00	1.00	-
Confidential Office Technician	1.00	1.00	-
Sr Risk Management Technician	1.00	1.00	-
Total Positions	6.00	6.00	0.00

City Attorney Department

Organizational Chart



Regular Full -Time Equivalents (FTE): 6.00

City Council Department

Dennis Donohue, Mayor

City Service Area
Strategic Support

Programs and Services

FUNCTION	DESCRIPTION
CITY COUNCIL	
Policy Setting	Serves as the policy-making and legislative body of the City of Salinas, representing the City's interests in regional and intergovernmental processes and conducting outreach to City residents, neighborhoods, and community groups.



Economic Development



- Complete an Agriculture Technology Plan and engage with key stakeholders to offer innovative workforce training.
- Support and engage both new and established businesses to drive economic growth and job creation.
- Revitalize residential and commercial blighted areas through targeted initiatives, private investment and community partnerships.
- Strategically explore and expand economic development opportunities throughout the City.
- Maximize the use of the airport property to boost economic growth.

Housing



- Continue to pursue transit-oriented housing development opportunities.
- Effectively promote the health and safety of unsheltered residents through supportive services and housing with our regional partners and non-profit Community Based Organizations (CBO).
- Facilitate the addition of the overall production of market rate, workforce, low-income, farm worker housing and ADU development while minimizing impacts to neighborhoods.
- Streamline the entitlement and permitting of residential developments by implementing efficient workflows and ensuring timely reviews and approvals.

Infrastructure



- Improve the condition of the City's streets and sidewalks through proactive and creative maintenance and strategic infrastructure investments.
- Explore innovative ways using technology to improve the flow of traffic throughout the City.
- Continue to invest in recreational and public facilities to support our community.
- Evaluate capacity of City infrastructure systems in anticipation of future development.

City Services



- Complete the Visión Salinas 2040 General Plan.
- Promote equitable access to City services and foster inclusive development.
- Ensure fiscal responsibility and financial management.
- Provide high quality customer service.
- Expand the City's volunteer programs.
- Engage residents and improve communication to the community.

Public Safety



- Encourage emergency preparedness and resiliency throughout the community.
- Enhance recruitment initiatives to increase staffing for police and fire departments with a focus on hiring local talent.
- Continue community policing efforts to build trust, foster collaboration between law enforcement.
- Expand code enforcement capacity to address City-wide issues of blight, nuisance, parking, health and safety and unpermitted vending.
- Increase collaboration with partner agencies to address public safety public health issues.

Youth and Seniors



- Improve, expand and develop youth and senior facilities and programs.
- Consider joint use agreements with school districts for community use of recreational space.
- Increase community events throughout the City for youth and seniors.
- Partner with regional stakeholders to improve access to the arts.

City Council Department

Department Budget Summary

Function	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
City Council	345,846	420,195	576,240	608,490
Total Expenditures	345,846	420,195	576,240	608,490
Expenditure Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Salaries & Benefits	297,262	388,326	512,540	529,790
Supplies & Services	48,584	31,869	63,700	78,700
Total Expenditures	345,846	420,195	576,240	608,490
Funding Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
General Fund (1000)	345,846	420,195	576,240	608,490
Total Expenditures	345,846	420,195	576,240	608,490

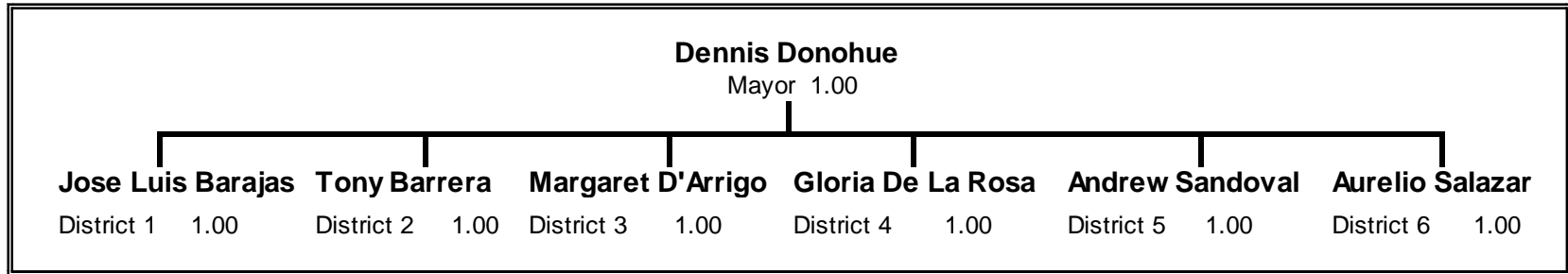
City Council Department

Department Position Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
City Council	6.00	6.00	-
City Mayor	1.00	1.00	-
Total Positions	7.00	7.00	0.00

City Council Department

Organizational Chart



Regular Full-Time Equivalents (FTE): 7.00

Community Development Department

Lisa Brinton, Community Development Director

City Service Area *Community Development*

Programs and Services

FUNCTION	DESCRIPTION
ADMINISTRATION	
Strategic Support	Provide administrative oversight to the department by supervising, monitoring, and controlling the Department's operating budget and activities; review and update department organizational support; integrate initiatives, goals, and objectives established by the City Council.
ADVANCED PLANNING AND PROJECT IMPLEMENTATION	
Long Range Planning & Sustainability	Prepare, update, implement, and maintain the General Plan and other long-range planning documents including community plans. Provide small business support.
CODE ENFORCEMENT	
Community Code Compliance	Ensure compliance with local laws and regulations related to property maintenance, zoning, building codes, and public safety. Investigate complaints, issue citations for violations, and work to bring properties into compliance.
CURRENT PLANNING	
Planning Development Services	Process and review development applications to ensure compliance with the City's General Plan and Zoning Code and any other applicable plans, regulations, and standards. Coordinate environmental evaluations (CEQA) for all development projects.
HOUSING AND COMMUNITY DEVELOPMENT	
Housing and Community Development	Facilitate the production of housing to meet Regional Housing Needs Assessment numbers. Implement policies and incentives to preserve existing affordable housing, fund the development of new affordable housing, and administer fair housing/housing initiatives programs. Manage grants for community development, affordable housing, and homeless services programs projects and initiatives.
Homeless Services	Provide services and assistance to promote the health and safety of unhoused residents. Support unhoused residents through housing navigation, street outreach, emergency shelter, rapid rehousing, and stabilization support.

Community Development Department

FUNCTION	DESCRIPTION
<i>PERMIT SERVICES</i>	
Permitting	Review applications and issue permits to construct, alter, or create new structures within the City limits. Conduct inspections to verify completed work adheres to plans and safety standards.

Community Development Department

Department Budget Summary

Expected 2025-26 Service Delivery

- Issue \$250,000 in microgrants and forgivable loans to 20-30 businesses to support outdoor dining, façade improvements, and technology and marketing. *(Strategic Goal: Economic Development)*
- Design and install a mural and monument at Closter Park. *(Strategic Goal: Economic Development)*
- Complete final design and obtain planning entitlements for mixed-use affordable housing developments at 34-40, 37-39, and 45 Soledad Street. *(Strategic Goal: Economic Development & Housing)*
- Develop workflows and increase staffing capacity to process West and Central Future Growth Area entitlements, housing plans, and permits efficiently and effectively. *(Strategic Goal: Housing)*
- Evaluate the city's role in homeless services and develop a strategic plan to leverage city and county real estate assets and services to maximize impact. Work collaboratively with city and regional partners to develop strategies to implement the Lead Me Home Plan, focusing on housing navigation and placement. *(Strategic Goal: Housing)*
- Establish two code enforcement teams to expand capacity to provide education, health and safety and blight removal city wide. Establish a rotation to cover weekdays, afterhours, and weekend enforcement. *(Strategic Goal: Public Safety)*
- Present General Plan/Vision Salinas 2040, Climate Action Plan, and East Area Specific Plan and their associated environmental documents to Planning Commission and City Council for consideration of adoption and certification. *(Strategic Goal: City Services)*
- Develop Comprehensive Zoning Code Update community engagement strategy including formation of key stakeholder oversight committee. Prepare and adopt Phase 1 Zoning Code amendments to streamline permitting and comply with updated state laws. *(Strategic Goal: City Services)*
- Upgrade technology for online permitting, record keeping, building and code inspections, and grant management. *(Strategic Goal: City Services)*
- Develop performance dashboards to communicate department mission, performance, and impact. *(Strategic Goal: City Services)*

2024-25 Top Accomplishments

- Adopted District Identity Master Plan and installed vegetation, public amenities, receptacles, and public art along E. Alisal Street and at the Breadbox Recreation Center. *(Prior year goal)*
- Supported 402 new and existing businesses with permitting assistance through in-person appointments, phone calls, and email support, provided 13 microgrants totaling \$28,105

Community Development Department

to support businesses with marketing and technology needs, and offered loan application assistance to 5 businesses. *(Prior year goal)*

- Issued entitlements and building permits for the construction of a 3,258,084 square-foot Amazon Distribution Center.
- Approved Central Area Specific Plan (CASP) planning entitlements and housing plans to provide 1,778 housing units, including 67 very low income, 134 low income, 67 moderate income, and 67 workforce income housing units. *(Prior year goal)*
- Committed \$6,356,000 in grant funds to support the production of affordable housing. *(Prior year goal)*
- Provided homeless services including street outreach, case management, emergency shelter, housing navigation, and rental assistance. *(Prior year goal)*
 - Served 726 households through street outreach, emergency shelter, and housing navigation.
 - Placed 178 households in permanent housing and provided rental assistance to 295 households.
 - Committed \$2.5 million dollars of state grant funds to support the acquisition of the Fairview Homekey project by the Housing Authority of Monterey.
 - Supported the relocation of 42 clients from the Good Nite Inn/Work Street Homekey to transitional, permanent supportive, and permanent housing placements.
- Engaged contractor to support weekend education and enforcement of Vendor Program to ensure public health and safety while supporting entrepreneurship. Contacted over 1,300 vendors, issued over 130 citations, and confiscated product from over 70 vendors. *(Prior year goal)*
- Contracted with five plan review and inspection consultants to maintain quick permit turn-around times and compliance.

2025-26 Key Budget Actions

- Freezes 1.0 Economic Development Analyst position and adds 1.0 Business Navigator position within the APPI Division to assist small businesses and entrepreneurs' navigation of regulatory processes and connection to technical and financial assistance, manage city microgrant and loan programs, and facilitate partnerships and services to support the cleanliness and appearance of commercial blighted areas. *(Ongoing costs: \$157,570)*
- Moves the Economic Development Division from Community Development to Administration. This realignment is offset by reducing \$561,290 in operating costs in Community Development and adding it to Administration. *(Ongoing costs: \$0)*
- Adds \$73,260 to provide rapid re-housing services through the Downtown Streets Team. *(One-time costs: \$73,260)*

Community Development Department

Operating Funds Managed

- General Fund (1000)
- Measure G (1200)
- Affordable Housing (6950)
- CDBG – COVID 19 (2911)
- Community Development (2910)
- Emergency Solutions Grant-COC (2941)
- Emergency Solutions Grant-HUD (2940)
- Encampment Resolution Fund (ERF) (2954)
- Family Homeless Challenge (2956)
- General Plan (2513)
- HOME American Rescue Plan (ARP) (2931)
- Home Investment Partnership (2930)
- HSA - Affordable Housing (2602)
- Permit Services (6900)
- Residential Rent Reg & Rent Stabilization (2530)
- SB2 (2951)

Community Development Department

Function	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Community Development Administration	613,563	684,466	654,120	823,290
Advanced Planning & Project Imp	989,611	1,447,623	2,452,228	3,113,912
Code Enforcement	1,167,205	1,308,903	1,676,700	1,806,801
Current Planning	1,265,390	1,298,198	1,758,223	2,029,974
Economic Development	549,146	586,020	752,150	-
Grants	10,555,607	10,591,408	3,468,670	2,821,310
Housing	1,125,731	1,254,125	1,296,920	1,923,251
Permit Services	3,318,472	3,666,378	5,520,580	6,472,215
Total Expenditures	19,584,724	20,837,121	17,579,591	18,990,753

Expenditure Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Salaries & Benefits	8,538,406	9,612,551	11,848,203	11,908,453
Overtime	17,669	7,457	50,000	60,000
Supplies & Services	11,000,208	9,977,738	5,352,888	6,729,995
Capital Outlay	28,441	1,086,174	161,800	108,605
Transfers Out	-	153,200	166,700	183,700
Total Expenditures	19,584,724	20,837,121	17,579,591	18,990,753

Community Development Department

Funding Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
General Fund (1000)	3,905,825	4,493,262	5,589,223	5,345,657
Measure E (1100)	9,410	(28)	-	-
Measure G (1200)	1,259,908	1,506,884	1,676,700	1,806,801
Affordable Housing Enterprise (6950)	-	4,560	-	90,000
CA Emergency Solutions & Housing (2942)	392,425	235,651	59,290	-
CDBG - Covid 19 (2911)	308,241	258,392	405,890	68,060
Community Challenge Grant (3187)	752	-	-	-
Community Development (2910)	1,063,291	2,837,329	726,020	705,880
Dept of Conservation (SALC) Prog (3188)	143,979	33,054	-	-
Emergency Solutions Grant-COC (2941)	225,835	95,716	65,990	5,960
Emergency Solutions Grant-HUD (2940)	251,832	72,178	55,810	60,410
Encampment Resolution Fund (ERF) (2954)	906,150	3,068,018	1,172,030	1,309,890
ESG-CV HCD (2944)	419,004	-	-	-
ESG-CV HUD (2943)	634,430	65,725	-	-
Family Homeless Challenge (2956)	689,167	1,451,072	158,460	45,410
General Plan (2513)	30,005	508,709	1,243,418	1,887,570
HOME American Rescue Plan (ARP) (2931)	80,337	26,994	220,120	169,520
Home Investment Partnership (2930)	167,580	163,352	434,120	326,050
Housing - Other Agency Match (2945)	415,291	307,014	-	-
HSA - Affordable Housing (2602)	505,497	319	1,000	12,530
Local Early Action Planning (2952)	365,934	-	-	-
Permit Services (6900)	3,318,472	3,666,378	5,520,580	6,472,215
Project Room Key Motel Program (2947)	2,017,366	543,664	-	-
Regional Early Action Planning (2953)	72,091	454,712	-	-
Residential Rent Reg & Stabilization (2530)	-	65,629	80,000	554,670
SB2 (2951)	97,833	402,662	111,650	130,130
United Way (3186)	2,304,069	575,875	59,290	-
Total Expenditures	19,584,724	20,837,121	17,579,591	18,990,753

Revenue Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Charges for Services	2,048,301	5,721,225	3,373,050	5,170,570
Fines & Forfeitures	151,752	136,328	145,000	155,000
Intergovernmental	14,805,467	11,582,876	3,725,170	3,075,900
Investment Earnings	121,702	237,383	64,300	112,310
Licenses & Permits	1,377,174	1,649,005	2,832,200	2,740,000
Other Revenue*	822,917	290,938	11,500	7,000
Transfers In	1,675,334	2,698,430	-	-
Total Revenues	21,002,647	22,316,184	10,151,220	11,260,780

* Schedule A - Other Revenue

Community Development Department

Schedule A – Other Revenue

Other Revenue	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Housing Revolving Loans	271,629	41,139	-	-
Inclusionary Housing	-	1,472	-	-
Loans	500,000	-	-	-
Miscellaneous Deposits	1,563	-	6,500	2,000
Miscellaneous Receipts	49,725	248,326	-	-
Weed Abatement Fees	-	-	5,000	5,000
Total Other Revenue	822,917	290,938	11,500	7,000

Community Development Department

Performance Measures

Advanced Planning & Project Implementation

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Projected	FY 2024-25 Estimated	FY 2025-26 Projected
Adopt General Plan update, EIR, and Climate Action Plan by Spring 2026		100%	75%	100%
Begin Comprehensive Zoning Code Update and complete Phase 1 Code Amendments			.	100%
Complete REAP 2.0 Grant funded Affordable Housing project design and planning entitlements for city-owned properties in Chinatown		70%	40%	100%
Reach 10,000 Salinas residents with communication about the General Plan Update and other Planning initiatives through a variety of channels (emails, social media, radio, TV, canvassing, etc.)		100%	100%	100%
Prepare for adoption the East Area Specific Plan (EASP) following adoption of the General Plan Update and Climate Action Plan.		70%	50%	100%
Collaborate with training resource network to develop and provide 3 training workshops to support local entrepreneurs and businesses to be competitive in government bidding and acquiring City permits.		100%	100%	100%
Collaborate with SUBA to establish and coordinate the Alisal Ambassador Program for the East Alisal Commercial Corridor. Conduct 8 volunteer based clean ups.		100%	75%	100%
Issue \$250,000 to small businesses in microgrants/loans to support outdoor dining, facade improvements, and technology and marketing.		100%	12%	100%

Community Development Department

Code Enforcement				
Volume Data	FY 2023-24 Actual	FY 2024-25 Projected	FY 2024-25 Estimated	FY 2025-26 Projected
Number of cases opened	1476	1750	1616	1500
Number of cases closed	1251	1600	1447	1300
Number of active cases	225	250	500	700
Number of inspections completed	3,447	3,500	3,489	3,400
Number of receivership actions initiated	0	6	0	2
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Projected	FY 2024-25 Estimated	FY 2025-26 Projected
Average time to resolve a code enforcement case	3 months	2 months	1 Month	4 Months
Number of educational or outreach events held	2	6	1	4

Community Development Department

Current Planning

Volume Data	FY 2023-24 Actual	FY 2024-25 Projected	FY 2024-25 Estimated	FY 2025-26 Projected
Number of counter customers served	1,691	1,500	1,518	1,500
Number of discretionary and administrative permits processed	511	400	530	500
Number of building permit reviews conducted	2,381	1,800	2,303	2,200
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Projected	FY 2024-25 Estimated	FY 2025-26 Projected
Percent of building permit reviews processed within prescribed timeframes	92%	90%	92%	90%
Average # days to Approval from Completeness for Site Plan Reviews	22	14	18	14

Housing

Volume Data	FY 2023-24 Actual	FY 2024-25 Projected	FY 2024-25 Estimated	FY 2025-26 Projected
Number of grant applications processed through annual RFP process	25	15	17	15
Number of payments and reports processed for grantees and sub-recipients	234	180	140	180
Number of affordable housing funding agreements and affordable housing plans processed	1	2	6	5
Number of Public Facility projects completed	0	3	2	3
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Projected	FY 2024-25 Estimated	FY 2025-26 Projected
Percentage of grant funds expended on time				100%
Number of new affordable housing units developed with City funding & programs	11	25	48	85

Community Development Department

Permit Services				
Volume Data	FY 2023-24 Actual	FY 2024-25 Projected	FY 2024-25 Estimated	FY 2025-26 Projected
Total City Reports Completed	469	450	490	500
Phone Calls Received	26,042	27000	26,100	27,000
Individuals Served at the Counter	2,304	2200	2,500	2,500
Total Building Permit Reviews Completed	3,204	4000	3,450	3,400
Total Building Inspections Completed	14,470	17000	15,600	16,000
Virtual Inspections	875	800	1050	1,000
Simple Permits Approved	927	800	880	900
Building Permits Approved	1,508	2000	2,170	2,100
Accessory Dwelling Unit (ADU) Approved Permits	195	200	210	200
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Projected	FY 2024-25 Estimated	FY 2025-26 Projected
Percent of On-Time Building Permit Reviews**	59%	55%	60%	60%
Average Working Days from Application to 1st Building Permit Review**	15	14	16	15
Simple Permits - Working Days from Application to Approved	4	4	3	3
Building Permits - Working Days from Application to Approved**	51	48	50	50

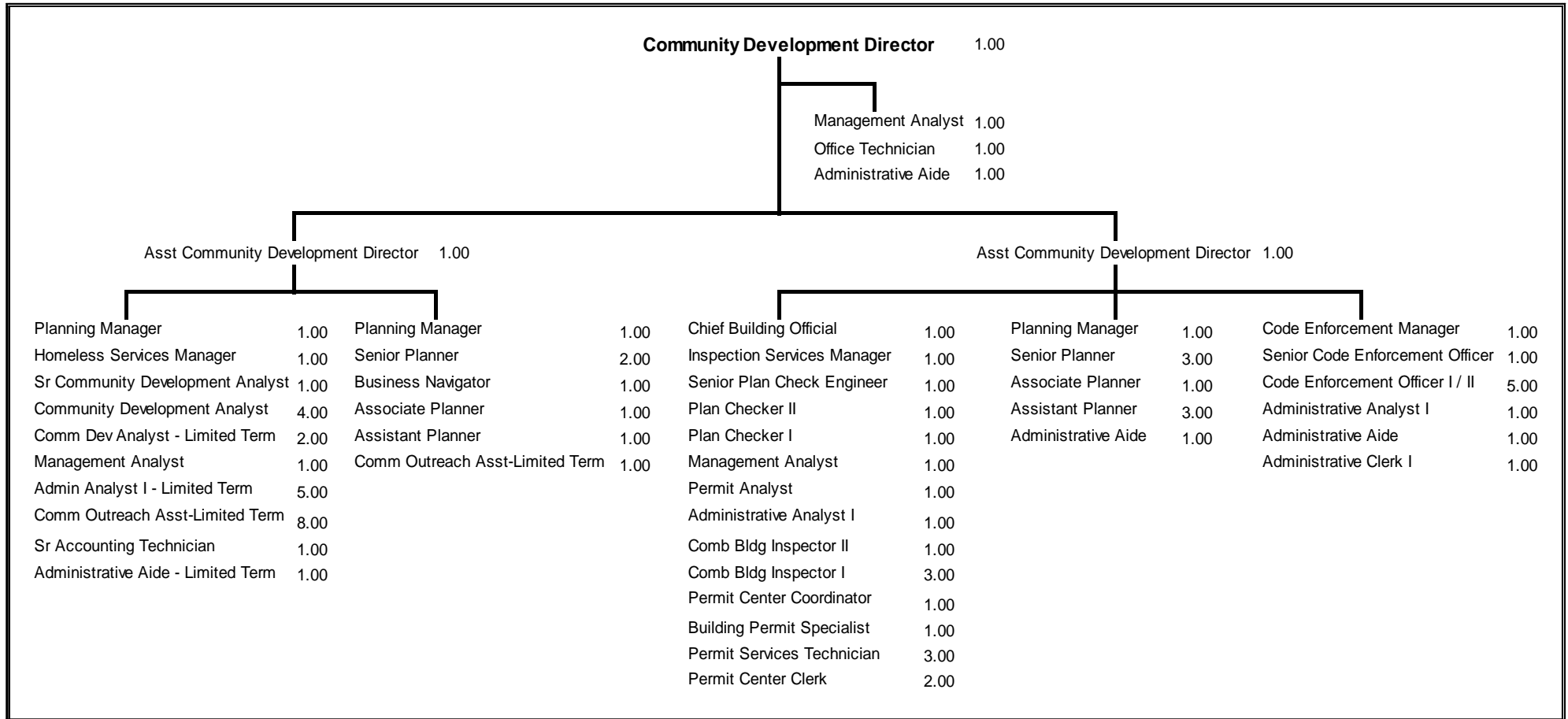
Community Development Department

Department Position Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Administrative Aide	3.00	3.00	-
Administrative Aide - Limited Term	0.00	1.00	1.00
Administrative Analyst I	3.00	2.00	(1.00)
Administrative Analyst I - Limited Term	3.00	5.00	2.00
Administrative Clerk I	1.00	1.00	-
Assistant Planner	3.00	4.00	1.00
Associate Planner	3.00	2.00	(1.00)
Asst Community Development Director	2.00	2.00	-
Building Permit Specialist	1.00	1.00	-
Business Navigator	0.00	1.00	1.00
Chief Building Official	1.00	1.00	-
Code Enforcement Manager	1.00	1.00	-
Code Enforcement Officer I / II	5.00	5.00	-
Combination Building Inspector I	3.00	3.00	-
Combination Building Inspector II	1.00	1.00	-
Community Development Analyst	4.00	4.00	-
Community Development Analyst - Limited Term	4.00	2.00	(2.00)
Community Development Director	1.00	1.00	-
Community Outreach Asst - Limited Term	9.00	9.00	-
Economic Development Analyst (Frozen)	1.00	0.00	(1.00)
Homeless Services Manager	1.00	1.00	-
Homeless Services Manager - Limited Term	1.00	0.00	(1.00)
Inspection Services Manager	1.00	1.00	-
Management Analyst	3.00	3.00	-
Office Technician	1.00	1.00	-
Permit Analyst	1.00	1.00	-
Permit Center Clerk	2.00	2.00	-
Permit Center Coordinator	1.00	1.00	-
Permit Services Technician	3.00	3.00	-
Plan Check Engineer	1.00	0.00	(1.00)
Plan Checker I	0.00	1.00	1.00
Plan Checker II	1.00	1.00	-
Planning Manager	3.00	3.00	-
Senior Code Enforcement Officer	1.00	1.00	-
Senior Plan Check Engineer	1.00	1.00	-
Senior Planner	3.00	5.00	2.00
Sr Accounting Technician	1.00	1.00	-
Sr Community Development Analyst	1.00	1.00	-
Sr Economic Development Manager	1.00	0.00	(1.00)
Total Positions	76.00	76.00	0.00

Community Development Department

Organizational Chart



Regular Full -Time Equivalents (FTE): 76.00

Finance Department

Selina Andrews, Finance Director

City Service Area *Strategic Support*

Programs and Services

FUNCTION	DESCRIPTION
ACCOUNTING	
Annual Audits	Preparation of the Annual Comprehensive Financial Report, Single Audit, and coordination of other audits; accurate reporting of Citywide financial activity for all funds.
Special Accounting	Financial accounting of bank reconciliations; assessments district; debt transactions; grant reporting reconciliations; capital assets accounting; coordinates Single Audit Report; management of the City's financial management system (ERP).
Payroll	Efficient and timely management of payroll in adherence to Memorandum of Understanding and contracts; deferred compensation management and reconciliations.
BUDGET	
Budget Analysis	Develops and monitors the City's operating and capital budgets including updating the financial forecast for approximately 140 City funds each year; supports the annual Fee Schedule update and corresponding revenue projections; serves as a business partner across the City to provide budgetary impact analysis for various City issues and complex business decisions.
REVENUE	
Accounts Receivable	Develops, maintains, and updates business systems and processes to support the delivery of City services through timely collection of payments due to the City, including services, taxes, fees, and other revenues; processes miscellaneous billings and issues exemptions per City municipal code.
Business License Tax	Enforces the general business tax ordinance by updating and renewing business licenses; issues business license tax certificates and processes applications for regulatory permits:

Finance Department

FUNCTION	DESCRIPTION
PURCHASING	
Contracts & Purchase Orders	Supports the operations of all City departments by ensuring the timely procurement and delivery of products and services. Provides procurement guidance and training for staff. Updates and establish best practice procurement activities. Manages the Cal-Card program to enable the procurement of small dollar purchase transactions.
Accounts Payable	Efficient and timely management of outgoing payments; monitor expenditures; maintain records; verify expense reports, maintain petty cash; ensure agreements comply with City policies and procedures; track and pay sales tax.
INFORMATION TECHNOLOGY	
Planning & Administration	Defines division's goals and vision, provides leadership, and takes a forward-thinking strategic approach to help guide technology and business decisions for the future. Prioritizes, coordinates, budgets, and procures citywide technology and information systems.
Enterprise Applications	Implements and supports enterprise software applications and systems such as enterprise resource planning (ERP), electronic permitting, human resource management (HRMS), and numerous other technologies that empower all aspects of citywide business. The team also supports incident management, project management, business solution analysis, and business intelligence reporting.
Infrastructure & Security	Supports operations through implementation and support of technology infrastructure including network hardware, servers, telephones, storage systems, and wireless technology. Oversees information technology security policies, best practices, manages the citywide security awareness program.
Service Desk	Prioritizes exceptional service delivery and customer focused philosophy to support end-user computers, devices, printers, peripherals, and software applications. The team reviews technology equipment to ensure compatibility and advocates for standardization and industry best practices.

Finance Department

Department Budget Summary

Expected 2025-26 Service Delivery

- Prepare City Manager's Budget for City Council presentation and approval. *(Strategic Goal: City Services)*
- Complete the citywide annual financial audit and issue Annual Comprehensive Financial Report (ACFR) within six months after the end of fiscal year. *(Strategic Goal: City Services)*
- Apply for and receive the first Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting award. *(Strategic Goal: City Services)*
- Ensure timely completion and submittal of regulatory reports to the Federal, State and Local agencies. *(Strategic Goal: City Services)*
- Develop a cost allocation plan to ensure support services are properly distributed between user departments. *(Strategic Goal: City Services)*
- Complete 15 projects from the IT Annual Workplan. *(Strategic Goals: Economic Development, Infrastructure, City Services & Public Safety)*
- Update the Information Technology Masterplan. *(Strategic Goals: Economic Development, Infrastructure, City Services & Public Safety)*
- Implement electronic contract routing and management system. *(Strategic Goals: Economic Development, Infrastructure & City Services)*
- Develop a cybersecurity policy to include disaster recovery, incident response, and business continuity. *(Strategic Goals: Infrastructure, City Services & Public Safety)*
- Transition to DOTGOV to legitimize and enhance public trust in government as required by SB. 2749 for all web content and communication. *(Strategic Goals: City Services & Public Safety)*
- Further modernization of IT infrastructure for projects supporting improved cybersecurity and data analytics. *(Strategic Goals: Infrastructure, City Services, Public Safety & Economic Development)*

2024-25 Top Accomplishments

- Issued the 2024 Annual Comprehensive Financial Report (ACFR) by March 31, 2025. *(Prior year goal)*
- Implemented the IT Annual Workplan.
- Completed 9 projects identified in the IT Annual Workplan.

Finance Department

- Established an Information Technology Governance and Steering Committee.
- Completed the National Cybersecurity Review offered by Center for Internet Security in an effort to establish a baseline for the City's cybersecurity practices and to help develop a cybersecurity roadmap to ensure strategic alignment with regulatory compliance and security frameworks.
- Streamlined technology procurements by standardizing computers, mobile devices, and peripherals available to staff.
- Achieved better disaster preparedness by implementing a new data center uninterruptible power supply (UPS) and on premises tertiary data backup system.
- Continued the upgrade of CCTV cameras and door access controls improving security and incident response at City facilities.
- Provided ongoing maintenance and support for enterprise applications to ensure confidentiality, integrity, and availability (CIA) of data and application services. Avolve ProjectDox vendor platform was upgraded to a new version to improve functionality, security, and performance.
- Upgraded Internet connectivity speed with two Internet Service Providers and configured redundant firewalls to ensure high availability and continuity of Internet connectivity.
- Reinstated a financial forecast.
- Increased budget transparency by introducing the Budget in Brief document.
- Updated the City's purchasing authority to bring the City into compliance with evolving regulations while incorporating best practices.
- Centralized fleet for operational effectiveness, reduced redundancies, and better control of City assets.
- Revised the City's Purchasing Policy.

2025-26 Key Budget Actions

- Provides funding for a cost allocation plan to ensure support services are properly distributed between user departments. (*One-time costs: \$50,000*)
- Increases funding for Citywide software and technology support. (*One-time costs: \$73,260*)

Operating Funds Managed

- General Fund (1000)
- Measure E (1100)
- Measure G (1200)
- Redevelopment (8914)
- Successor Agency (8915)

Finance Department

Function	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Accounting	1,459,677	1,629,289	1,696,840	2,032,847
Budget	-	-	401,830	461,010
Budget Engagement	-	4,574	12,700	-
Finance Administration	568,793	564,074	623,590	796,075
Information Technology	2,209,523	3,377,176	4,830,649	4,859,085
Purchasing	161,673	200,728	224,290	189,450
Revenue & Licensing	448,033	260,686	340,020	232,733
Successor Agency	4,474,095	4,012,456	966,100	957,600
Total Expenditures	9,321,795	10,048,984	9,096,019	9,528,800

Expenditure Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Salaries & Benefits	3,421,320	3,542,157	4,719,770	5,020,803
Overtime	15,407	21,769	7,000	7,000
Supplies & Services	3,768,286	5,224,300	2,643,656	3,077,992
Capital Outlay	632,064	274,247	769,493	475,405
Debt Service	535,476	35,870	10,000	-
Transfers Out	949,243	950,640	946,100	947,600
Total Expenditures	9,321,795	10,048,984	9,096,019	9,528,800

Funding Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
General Fund (1000)	4,219,821	5,297,374	7,471,539	7,405,530
Measure E (1100)	55,564	44,238	59,000	398,500
Measure G (1200)	572,314	694,915	599,380	767,170
RORF-Redev Obligation Retirement (8914)	4,469,433	4,007,280	956,100	947,600
Successor Agency Administration (8915)	4,662	5,176	10,000	10,000
Total Expenditures	9,321,795	10,048,984	9,096,019	9,528,800

Revenue Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Charges for Services	18,513	19,529	19,000	20,900
Investment Earnings	254,804	307,587	211,200	219,800
Licenses & Permits	5,774	5,191	5,000	6,000
Other Revenue*	233,154	-	-	-
Property Tax	5,426,716	4,005,146	971,000	970,000
Total Revenues	5,938,961	4,337,453	1,206,200	1,216,700

* Schedule A - Other Revenue

Finance Department

Schedule A – Other Revenue

Other Revenue	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Housing Revolving Loans	(10,000)	-	-	-
Loans Proceeds	243,154	-	-	-
Total Other Revenue	233,154	-	-	-

Finance Department

Performance Measures

Disbursements *

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
% of disbursements paid accurately and timely				100%
% of disbursements paid to employees accurately and timely				100%
% of payroll disbursements paid accurately and timely				100%
% of disbursements paid to vendors accurately				100%

*New performance measures

Financial Reporting *

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
% of financial reports produced accurately and timely				100%
Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting award				Yes
Received unmodified opinion on the Annual Comprehensive Financial Report (ACFR)				Yes

*New performance measures

Debt *

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
City's General Obligation Bond Rating	AA-	AA-	AA-	AA-

*New performance measures

Finance Department

Information Technology

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Help Desk Tickets Resolved	85%	95%	85%	95%
IT Workplan Projects Completed*				10

*New performance measure

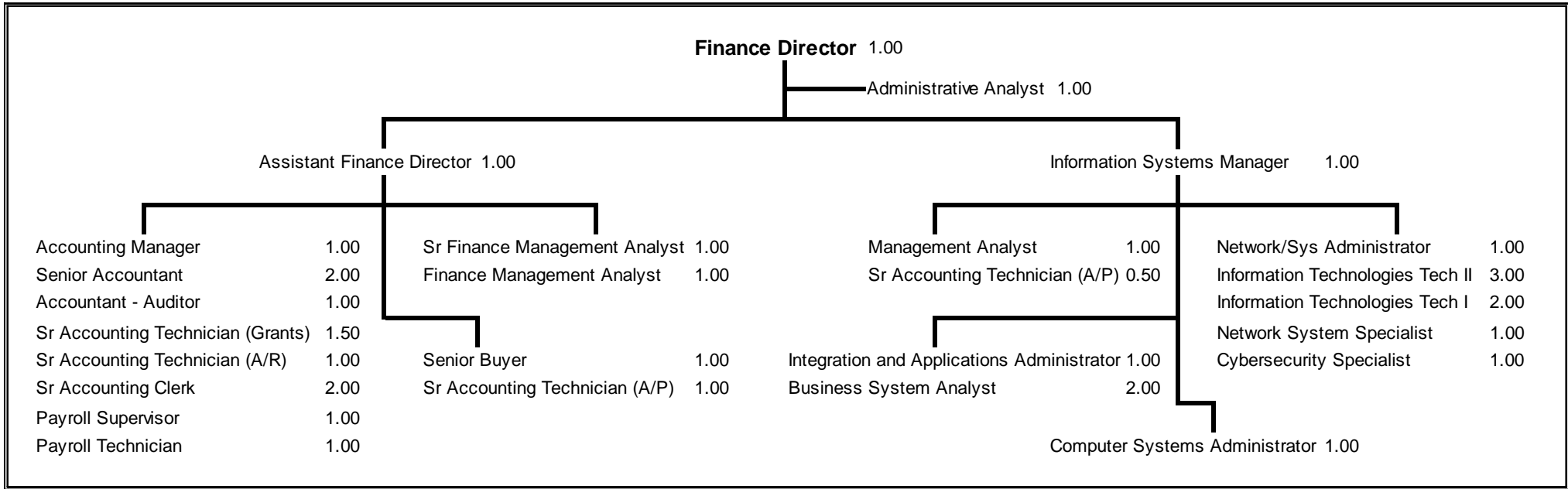
Finance Department

Department Position Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Accountant Auditor	0.00	1.00	1.00
Accounting Manager	1.00	1.00	-
Administrative Analyst I	1.00	1.00	-
Assistant Finance Director	1.00	1.00	-
Business Systems Analyst	2.00	2.00	-
Computer Systems Administrator	1.00	1.00	-
Cybersecurity Specialist	1.00	1.00	-
Finance Director	1.00	1.00	-
Finance Management Analyst	1.00	1.00	-
Information Systems Manager	1.00	1.00	-
Information Technologies Tech I	2.00	2.00	-
Information Technologies Tech II	3.00	3.00	-
Integration/Applications Admin	1.00	1.00	-
Management Analyst	1.00	1.00	-
Network System Specialist	1.00	1.00	-
Network/Sys Administrator	1.00	1.00	-
Payroll Supervisor	1.00	1.00	-
Payroll Technician	1.00	1.00	-
Print Shop Technician	1.00	0.00	(1.00)
Senior Accountant	2.00	2.00	-
Senior Buyer	1.00	1.00	-
Sr Accounting Clerk	2.00	2.00	-
Sr Accounting Technician	3.00	4.00	1.00
Sr Finance Management Analyst	1.00	1.00	-
Total Positions	31.00	32.00	1.00

Finance Department

Organizational Chart



Regular Full -Time Equivalents (FTE): 32.00



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Fire Department

Samuel Klemek, Fire Chief

City Service Area
Public Safety

Programs and Services

FUNCTION	DESCRIPTION
FIRE ADMINISTRATION	
Management & Administration	Integrates City Council initiatives, goals, and objectives; complies with Federal, State, local laws, Memoranda of Understanding and contractual agreements. Prepares and monitors the department's annual budget and manages grants.
SUPPRESSION	
Fire Suppression & Rescue	Protects life, property, and the environment, from the hazards of fire, explosions, and hazardous materials incidents; provides all-risk emergency responses within the local, State, and Federal mutual-aid systems for effective and efficient resource utilization.
EMERGENCY MEDICAL SERVICES	
Advanced Life Support Emergency Medical Response	Provides 24/7 advanced life support medical care through cross-trained firefighter/paramedics with a focus on lifesaving emergency response, training, and collaboration with County contracted ambulance services. Assures ongoing compliance with State/local statutes and provides general program oversight for quality of care assurance.
PREVENTION	
Fire/Life Safety & Education and Community Risk Reduction	Implements, administers, and enforces the California Fire Code (CFC) as outlined in Title 19 and Title 24 of the California Code of Regulations; ensure public safety by mitigating fire and life safety hazards through inspections, plan review, and enforcement efforts. Conducts public outreach and education.
TRAINING	
Training	Provides and coordinates professionalism, safety, and expertise for fire department personnel through required training, certifications, and supports health and wellness; delivers structured relevant programs, monitors qualifications, manages the recruit academy, coordinates with external agencies, and develops leadership through advanced training and succession planning initiatives.
VEHICLE MAINTENANCE	
Repairs & Maintenance	Repairs and maintains all Fire Department vehicles and firefighting apparatuses in accordance with National, State, DMV, NFPA and OSHA mandates to ensure an efficient and safe fleet of emergency response vehicles.
HAZARDOUS MATERIAL CONTROL	
Hazardous Materials Emergency Response	Effectively controls and conducts initial mitigation of hazardous material emergencies to protect life, the environment and property by cross-training suppression personnel to respond as Hazardous Materials Specialists.

Fire Department

Department Budget Summary

Expected 2025-26 Service Delivery

- Continue to work diligently to implement recommendations outlined in the 2023 Salinas Fire Department Master Plan. *(Strategic Goal: Infrastructure, City Services)*
- Continue to actively participate in the planning of development in the Future Growth Area (FGA) with consideration for the needs of an expanding community and diversity of risks. The Fire Department is proactively taking steps toward the purchase of the land for Fire Station 7 and actively pursuing its development. *(Strategic Goal: Public Safety, Infrastructure, City Services)*
- Support expeditious plan review and permitting as well as timely inspections of new projects. *(Strategic Goal: City Services)*
- Prioritize and complete fire station repairs and alterations throughout the City to ensure continuity of emergency services. Facilities will be upgraded to emerging “green standards” where feasibly and economically viable to do so. *(Strategic Goal: Public Safety, Infrastructure)*
- Identify ways to improve the delivery of mandated firefighter training and develop centralized facilities while decreasing the City’s carbon footprint. Limiting the movement of apparatus helps to reduce fuel consumption and vehicle wear while increasing the number of available unit hours to respond to emergencies. The department is actively planning for the demolition of the current tower to replace it with a new tower, at the same location that meets current State safety standards. *(Strategic Goal: Public Safety, Infrastructure)*
- Engage neighborhoods. *(Strategic Goal: Public Safety, City Services):*
 - Neighborhood fire stations will continue to host education events. Fire Prevention Week activities will return with a focus on educating youth and underrepresented population.
- Invest in prevention and intervention programs. *(Strategic Goal: Public Safety, City Services):*
 - It is a continued goal to increase staffing in the fire prevention division to address a long-standing need to expand fire and life-safety inspections to include business and commercial occupancies. This program will help protect critical investments in the community, economic development, housing, and quality of life.
- Evaluate staffing levels of public safety personnel. *(Strategic Goal: Public Safety, Infrastructure, City Services):*
 - Assuring adequate staffing of all apparatus, in compliance with the National Fire Protection Association (NFPA) NFPA-1710 standard is a priority for the Salinas Fire Department. By ensuring that a minimum number of firefighters arrive at the scene of a structural fire within 15 minutes or less, as defined by the NFPA standard as an Effective Response Force (ERF), fire and economic loss is drastically reduced for every minute this force is in place.

Fire Department

- Adequately staffing the department's two aerial apparatus aides in compliance with the NFPA 1710 standard and eliminates the need to commit additional apparatus to every fire incident in order to be in compliance. This allows for fire apparatus to remain available for additional calls for service.
 - Increases to suppression staffing will also increase "available unit hours" to help reduce response times and reduce the City's dependence on mutual-aid resources from neighboring jurisdictions. These jurisdictions have expressed concern over their frequent commitment of resources to Salinas to backfill during periods of high call volume, and response times continue to increase as a result of a growing City with increased call volume, traffic, and traffic calming measures being implemented.
- Hire locally for public safety positions. (*Strategic Goal: Public Safety, Infrastructure, City Services*):
 - The fire department fully appreciates the benefits of a locally sourced workforce that is representative of the community we serve. Recruitment efforts extend to local community colleges, high schools, athletics programs, and a social media campaign highlighting opportunities for a diverse population of potential employees.
- Maintain effective code enforcement practices. (*Strategic Goal: Infrastructure, City Services*):
 - As the community expands and diversifies, so too will the efforts of the fire department in the realm of effective enforcement. The fire prevention division will strive to assure timely inspection of housing units and continue to partner with the City's code enforcement division to protect the safety of tenants from unsafe housing conditions.
 - The Salinas Fire Department has expanded the pool of qualified unmanned aerial vehicle (UAV) pilots that will contribute in the augmented Illegal fireworks enforcement efforts in partnership with the Salinas Police Department. Inventive methods of combating the problem of illegal fireworks will continue to be developed with the goal of making the use of illegal fireworks socially unacceptable and subject to stringent consequences for violators.
- Identify ways to strengthen the path for local youth to learn about the fire service through the Regional Occupational Program. The training division will continue to engage and provide accessible opportunities for youth to participate in the Fire Department's Cadet Program. With the department's participation in the South Bay Regional Training Academy and new Paramedic training program, Salinas youth could be given the opportunity for scholarships and/or sponsorship into the accredited fire academy. Working with the Salinas Firefighters Foundation, a scholarship has been created to provide tuition assistance to one current qualified Cadet. These programs create a straight-line pathway to hiring and promoting local youth. (*Strategic Goal: Youth and Seniors*)

2024-25 Top Accomplishments

- Graduated 17 new firefighter recruits from the SFD academy. (Staffing for Adequate Fire Emergency Response Grant (SAFER) and General Fund over-hires). (*Prior year goal*)

Fire Department

- Filled vacancies by promotion of 1 Deputy Fire Chief, 3 Division Chiefs (reclassified), 3 Fire Captains and 2 Fire Engineers. *(Prior year goal)*
- Filled 1 FT Fire Inspector vacancy. *(Prior year goal)*
- Successfully graduated 2 SFD personnel from the Paramedic Training Program.
- 2 Additional personnel started Paramedic training in early April 2025.
- Placed apparatus orders for 1 type 6 wildland unit, 1 type-1 pumper and 1 tiller/ladder. *(Prior year goal)*
- Secured the assignment of a Governor's Office of Emergency Services (OES) Type-1 Hazardous Materials Response Unit and an accompanying perpetual training grant of \$200k per year.
- Assumed primary administration of the Monterey County Hazardous Materials Response Team.
- Negotiated updated fees with the County of Monterey for increased Certified Unified Program Agency (CUPA) funding for the Hazardous Materials Response Program.
- Started construction of a \$6.2m renovation for fire station 1 with blended ARPA & existing CIP funds. *(Prior year goal)*
- Stood-up temporary fire stations at Sherwood Hall and 106 Lincoln Ave.
- Completed the move of fire administration and fire prevention to the west wing facility. *(Prior year goal)*
- Received \$105K grant from Cal Water for the acquisition of a mobile D.R.A.F.T.S. unit for training of personnel and mandated routine testing of fire equipment that saves over 2 million gallons of water annually. *(Prior year goal)*
- Facilitated the piloting of a dedicated Mobile Crisis Response Team joint Memorandum of Understanding with the County of Monterey.

2025-26 Key Budget Actions

- Increases the overtime budget to align it with historical trends. *(One-time costs: \$952,649)*
- Technical adjustment to move the Emergency Medical Services Division operational costs of \$408,500 to the department. This is offset by eliminating \$408,500 from non-departmental; funds a part-time civilian Deputy Fire Marshal to engage in specialized technical plan checks, planning, inspections, and oversight of large projects and initiation of a commercial occupancy inspection program. *(Ongoing costs \$0)*
- Increases Prevention Division outside services by \$90,775 to fund overflow plan reviews for large and special projects. *(One-time costs: \$94,000)*

Fire Department

- Adds \$50,000 in operational costs for paramedic training, tuition, internship fees and backfill/overtime of two firefighters. (*One-time costs: \$50,000*)

Operating Funds Managed

- General Fund (1000)
- Measure E (1100)
- Measure G (1200)

Fire Department

Function	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
911 Services	509,147	-	-	-
Emergency Medical Services	1,538,084	1,628,004	1,809,700	1,798,250
Fire Administration	935,507	1,016,908	1,055,945	1,892,065
Grants	226,789	193,772	-	-
Hazardous Material Control	379,018	371,726	344,700	528,550
Prevention	1,110,576	1,251,541	1,340,269	1,615,335
Suppression	24,895,530	25,931,897	24,854,970	25,594,547
Training	647,676	687,309	803,930	718,600
Vehicle Maintenance	458,170	496,869	423,520	469,010
Total Expenditures	30,700,497	31,578,025	30,633,034	32,616,357

Expenditure Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Salaries & Benefits	24,650,803	26,057,071	26,309,300	27,408,498
Overtime	3,335,888	2,736,035	2,167,670	3,120,519
Supplies & Services	2,490,467	2,023,171	1,795,024	1,774,700
Capital Outlay	223,340	577,520	176,800	128,400
Debt Service	-	184,228	184,240	184,240
Total Expenditures	30,700,497	31,578,025	30,633,034	32,616,357

Funding Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
General Fund (1000)	27,108,568	27,563,709	27,072,524	29,766,815
Measure E (1100)	49,029	2,738	-	1,005,420
Measure G (1200)	1,848,094	2,303,107	1,801,810	1,844,122
Assistance to Firefighters (3115)	203,467	-	-	-
Contributions & Donations (2508)	-	2,538	-	-
Emergency Medical Service Fund (2501)	1,468,017	1,512,161	1,758,700	-
Fire Grants (3117)	22,657	1,095	-	-
Homeland Security (3106)	664	136,619	-	-
SAFER (3111)	-	56,057	-	-
Total Expenditures	30,700,497	31,578,025	30,633,034	32,616,357

Revenue Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Charges for Services	997,606	943,154	1,068,500	1,222,000
Intergovernmental	723,462	754,695	937,000	759,000
Other Revenue*	4,797	2,000	-	-
Transfers In	1,357,500	1,600,000	1,600,000	-
Total Revenues	3,083,366	3,299,849	3,605,500	1,981,000

* Schedule A - Other Revenue

Fire Department

Schedule A – Other Revenue

Other Revenue	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Contributions & Donations	4,797	2,000	-	-
Total Other Revenue	4,797	2,000	-	-

Fire Department

Performance Measures

Suppression				
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
4 Minute Response – NFPA Standard	43%	90%	40%	90%
4-6 Minute Response - General Plan Service Standard	43%	90%	44%	90%
15 Firefighters at structure fires within 8 minutes - NFPA Standard	64%	90%	76%	90%
Total Structure Fires	87	75	115	100
Total Other Type Fires	802	900	963	950
Emergency Medical Services				
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Paramedics	27	28	23	27
EMS Training Hours	1,200	1,200	1,200	1,200
Total EMS Responses	11,508	12,500	12,500	12,500

Fire Department

Fire Prevention / Community Risk Reduction

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Fire & Life Safety Education	11	20	15	20
Public Safety Demonstrations	2	10	5	5
Total Number of Fire Code/State Mandated Inspections	1,120	2,000	950	1,500
Total Number of Commercial/Fire Permit Inspections	827	1,500	1,000	1,500
Number of Fire Plan Checks	394	400	360	650

Training

Performance Measure/ Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Training hours	27,230	29,000	31,303	30,000
Mandated Training Compliance	24,396	25,000	25,000	25,000

Vehicle Maintenance

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Scheduled Maintenance Compliance - %	100%	100%	100%	100%
Aerial & Ground Ladder Testing Compliance - %	100%	100%	100%	100%

Fire Department

Hazardous Materials Control

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Total Training Hours	1,990	1,200	2,400	2,400
Annual Certified Unified Program Agency (CUPA) Reimbursement	\$249,290	\$200,000	\$264,000	\$350,000

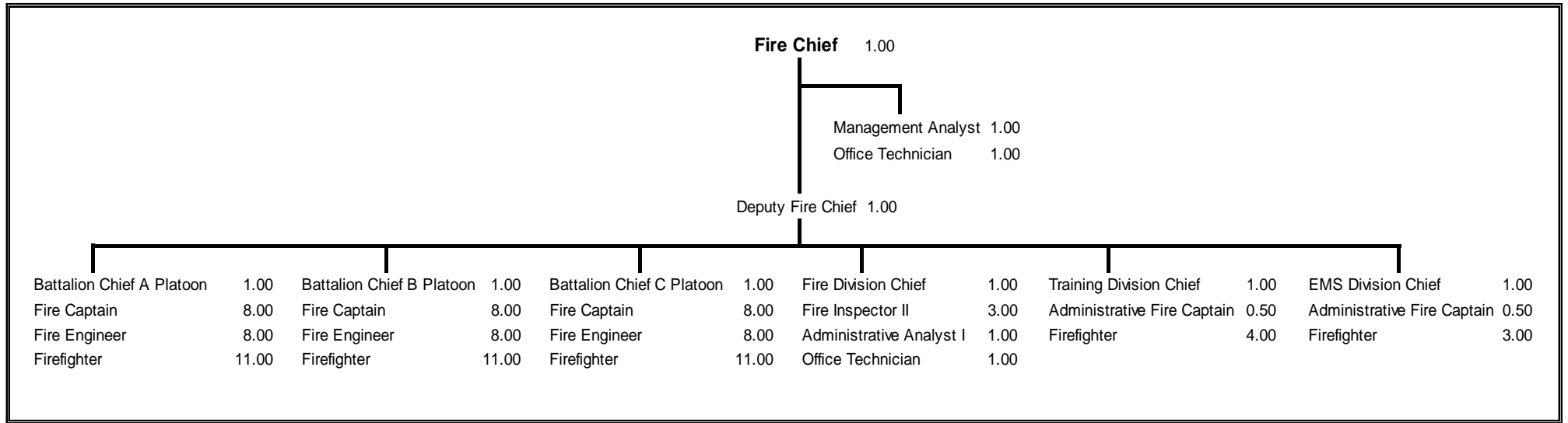
Fire Department

Department Position Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Administrative Analyst I	1.00	1.00	-
Administrative Fire Captain	1.00	1.00	-
Battalion Chief	3.00	3.00	-
Deputy Fire Chief	1.00	1.00	-
Fire Captain	24.00	24.00	-
Fire Chief	1.00	1.00	-
Fire Division Chief	3.00	3.00	-
Fire Engineer	24.00	24.00	-
Fire Inspector II	3.00	3.00	-
Firefighter	40.00	40.00	-
Management Analyst	1.00	1.00	-
Office Technician	2.00	2.00	-
Total Positions	104.00	104.00	0.00

Fire Department

Organizational Chart



Regular Full -Time Equivalents (FTE): 104.00

Human Resources Department

Marina Horta-Gallegos, Human Resources Director

City Service Area
Strategic Support

Programs and Services

FUNCTION	DESCRIPTION
<i>HUMAN RESOURCES</i>	
Recruitment, Classification and Compensation	Conducts citywide recruitment and classification administration for all City Departments. Includes job description development and total compensation studies.
Employee Benefits	Administers employee benefits including health insurance, life/long-term care, workers' compensation, interactive process, and employee leaves and return to work program, etc.
Personnel Actions	Administers personnel actions for all City departments; processes payroll for the Police, Fire, Administration and Human Resources Departments.
Labor Relations	Participates in all areas of employer-employee relations as authorized by the Municipal Code, related resolutions, and California labor law and regulations, including City policy development and contract negotiations.
Training and Development	Oversees and administers mandatory employee training and coordination of professional development opportunities.

Human Resources Department

Department Budget Summary

Expected 2025-26 Service Delivery

- Collaborate with Departments to administer the personnel recruitment and in-service training programs for City personnel. *(Strategic Goal: City Services)*
- Administer the City's classification and compensation plans consistent with the Personnel Manual, Municipal Code and Resolution. *(Strategic Goal: City Services)*
- Streamline hiring and employee onboarding. *(Strategic Goal: City Services)*
- Collaborate on implementation of the Salinas Plan. *(Strategic Goal: City Services)*
- Collaborate with departments on workplace safety and security and related policies. *(Strategic Goal: City Services)*
- Administer the City's Workers' Compensation and Return to Work Program. *(Strategic Goal: City Services)*
- Streamline payroll for public safety – integration into New World ERP. *(Strategic Goal: City Services)*
- Implement online performance evaluation module. *(Strategic Goal: City Services)*
- Oversee the City's employer-employee relations matters with recognized employee organizations on matters within the scope of representation pursuant to Municipal Code. *(Strategic Goal: City Services)*
- Address recruitment and retention challenges, implement remote work policy by December 2025. *(Strategic Goal: City Services)*
- Review and update the City Personnel Manual and related Administrative Policies by December 2025. *(Strategic Goal: City Services)*
- Re-establish the City's grievance board to hear employee grievances pursuant to the personnel resolution. *(Strategic Goal: City Services)*

2024-25 Top Accomplishments

- Onboarded 98 new temporary and regular employees.
- Negotiated and reached agreement on new MOU and Compensation Plans with four employee groups. *(Prior year goal)*
- Conducted Employee Health & Wellness Fair with 40+ vendors.
- Re-established the City's Central Safety Committee consisting of employee bargaining units. *(Prior year goal)*

Human Resources Department

- Developed Workplace Violence Prevention Plan. *(Prior year goal)*

2025-26 Key Budget Actions

- Provides \$75,000 in one-time funding for Citywide Professional Development initiatives.
(One-time costs: \$75,000)

Operating Funds Managed

- General Fund (1000)
- Measure G (1200)
- Worker's Compensation Self-Insurance (7103)

Human Resources Department

Function	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Human Resources	1,760,017	1,887,212	2,037,310	2,282,460
Risk Management	17,627	141,793	179,220	193,190
Total Expenditures	1,777,644	2,029,005	2,216,530	2,475,650

Expenditure Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Salaries & Benefits	1,314,916	1,623,701	1,839,480	1,993,600
Overtime	538	1,519	-	-
Supplies & Services	411,498	353,536	302,050	402,050
Capital Outlay	50,692	50,249	75,000	80,000
Total Expenditures	1,777,644	2,029,005	2,216,530	2,475,650

Funding Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
General Fund (1000)	1,579,246	1,701,109	1,730,280	2,066,840
Measure G (1200)	180,771	186,104	307,030	215,620
Worker's Comp Self-Insurance (7103)	17,627	141,793	179,220	193,190
Total Expenditures	1,777,644	2,029,005	2,216,530	2,475,650

Human Resources Department

Performance Measures

Human Resources				
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Recruitments	135	65	80	50
Applications Processed/Screened	4,080	1,000	2,500	1,000
New Hire Processing	154	90	90	90
New Employee Orientation	9	12	12	12
Trainings	23	25	25	25
Job Description Development & Review	16	20	15	20

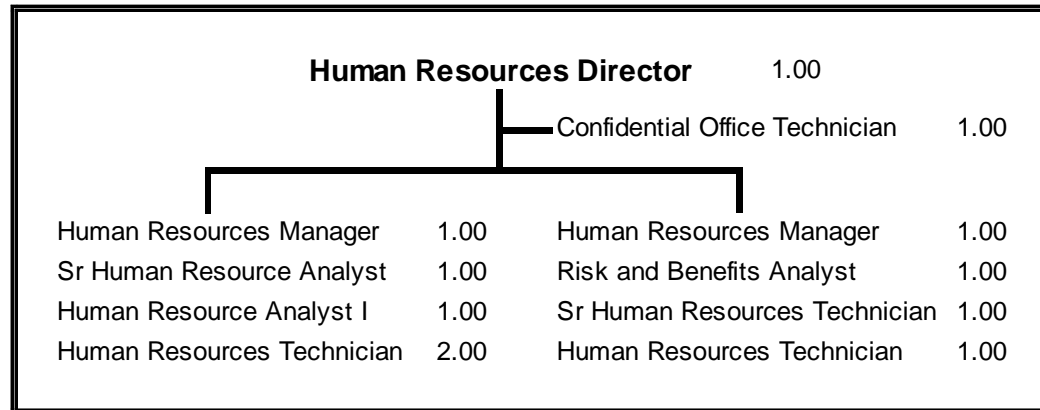
Human Resources Department

Department Position Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Confidential Office Technician	1.00	1.00	-
Human Resource Analyst I	1.00	1.00	-
Human Resources Director	1.00	1.00	-
Human Resources Manager	2.00	2.00	-
Human Resources Technician	3.00	3.00	-
Risk and Benefits Analyst	1.00	1.00	-
Sr Human Resource Analyst	1.00	1.00	-
Sr Human Resources Technician	1.00	1.00	-
Total Positions	11.00	11.00	0.00

Human Resources Department

Organizational Chart



Regular Full -Time Equivalents (FTE): 11.00



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Library and Community Services Department

Kristan Lundquist, Library and Community Services Director

City Service Area
Community Services

Programs and Services

FUNCTION	DESCRIPTION
RECREATION AND PARK SERVICES	
Parks, Maintenance and Operations	Provide quality maintenance service to preserve safety, aesthetics, health, and utility for Salinas' inventory of parks, open spaces, planters, and facility landscapes. The service area includes 48 parks and facilities.
Recreation Services	Operate recreation centers and provide a wide range of activities for all ages to create wholesome experiences for educational, social, physical and mental well-being. Facilities include the Firehouse Recreation Center, Breadbox Recreation Center, Community Center/Sherwood Hall, Lincoln Recreation Center, Central Park, El Dorado Park and Aquatic Center.
YOUTH SERVICES AND COMMUNITY ENGAGEMENT	
Volunteer and Neighborhood Services	Encourage and support volunteerism and neighborhood engagement activities, coordinate the implementation of solutions to neighborhood issues, and provide youth and resident development programs to improve connectivity to local government.
LIBRARY SERVICES	
Access to Information, Library Materials & Digital Resources	Provide enriching, cultural, educational and literary experiences, opportunities for self-directed education and assistance with research and information-finding in safe and accessible locations. Maintain an up-to-date and relevant collection of materials that respond to the needs of the community. Libraries operated include John Steinbeck, Cesar Chavez and El Gabilan.

Library and Community Services Department

Department Budget Summary

Expected 2025-26 Service Delivery

- Continue to identify opportunities that support implementation of the Parks, Recreation & Libraries Master Plan. (*Strategic Goals: Youth and Seniors, City Services & Infrastructure*)
- Leverage multiple funding sources and partnerships to offer better programs and services with improved organizational outcomes. (*Strategic Goals: Youth and Seniors & City Services*)
- Research new collaborations with school districts to increase access to facilities through Joint Use Agreements and student support systems like on-site after school programs. (*Strategic Goal: Youth and Seniors*)
- Continue to increase city-wide volunteer efforts to beautify and uplift AMOR Salinas principals. (*Strategic Goal: City Services & Youth and Seniors*)
- Assess and prioritize maintenance of Department facilities to ensure a safe and welcoming environment that meets the needs of the community. (*Strategic Goals: Infrastructure, Public Safety & Youth and Seniors*)
- Utilize Crime Prevention Through Environmental Design (CPTED) principles to improve safety in parks and around facilities. (*Strategic Goals: Infrastructure, Public Safety & Youth and Seniors*)
- Develop a park maintenance standard manual that will identify standards of work to support a higher standard for upkeep and maintenance of the park system. (*Strategic Goals: Infrastructure & City Services*)
- Continue to support the Public Arts Commission, implementation of the Public Arts Ordinance and coordination of variety of stakeholders and funders to implement the Public Art Master Plan. (*Strategic Goals: Youth and Seniors*)
- Collaborate with Public Works to manage the Hebbbron Family Center Revitalization Project. (*Strategic Goals: Economic Development, Infrastructure, Public Safety & Youth and Seniors*)
- Collaborate with Public Works to manage the Closter Park Renovation Project. (*Strategic Goals: Economic Development, Infrastructure & Youth and Seniors*)
- Collaborate with Community Development and Public Works to manage the El Gabilan Tot-Lot Improvement Project. (*Strategic Goals: Infrastructure & Youth and Seniors*)
- Develop a Northgate Neighborhood Park feasibility study to include a recreation center and other site amenities. (*Strategic Goals: Economic Development, Infrastructure & Youth and Seniors*)

Library and Community Services Department

- Review the library structure and finalize recommendations for a re-organization to identify a clear structure that improves service delivery. *(Strategic Goal: City Services)*
- Provide Adult and Family Literacy services, including English language and basic computer literacy, citizenship exam, and high school equivalency preparation classes. *(Strategic Goal: Youth and Seniors)*
- Launch makerspace for public access at El Gabilan Library and improve technology access at all libraries. *(Strategic Goal: City Services)*
- Expand library programs and partnerships for adults and young adults in health and wellness, financial literacy, local history and genealogy, and workforce and business development. *(Strategic Goals: Youth and Seniors & Economic Development)*
- Research opportunities to improve staff training, engagement, and wellness to better retain and grow talents locally. *(Strategic Goal: City Services)*

2024-25 Top Accomplishments

- Continue to prioritize Park Maintenance with the addition of 2.0 FTE. (including an over hire)
- City Council award of Design Build Contract and initiated construction of the new Hebborn Family Center. *(Prior year goal)*
- City Council award of the Closter Park construction contract and initiated construction for the renovation of the park. *(Prior year goal)*
- Completed the installation of a universal playground at Williams Ranch Park. *(Prior year goal)*
- Initiated construction and installation of a universal playground at Northgate Park. *(Prior year goal)*
- Upgraded all park irrigation clocks to provide electronic access for improved efficiency and better water management. *(Prior year goal)*
- City Council award of a contract for the ADA restroom improvements at Closter Park. *(Prior year goal)*
- Updated Chapter 28-14 of the Salinas Municipal Code related to park rules.
- Provided youth development opportunities for approximately 300 youth. *(Prior year goal)*
- Updated public access computers at all 3 libraries. *(Prior year goal)*
- Served over 500 adult learners through library literacy programs 112% increase in library programs offered and 90.2% increase in program attendance from last year. *(Prior year goal)*

Library and Community Services Department

2025-26 Key Budget Actions

- Provides \$45,000 in one-time funding to purchase books to refresh the aging library collection. (*One-time costs: \$45,000*)
- Provides \$93,000 to cover contractual services and increased supply costs to support an increase of park acreage associated with the conveyance of Ensen Community Park. (*On-going costs: \$93,000*)
- Provides \$15,000 to cover 6 months of janitorial service for the new facility while the new Hebborn Family Center is under construction. The anticipated completion date is December 2025. (*One-time costs: \$15,000*)
- Provides \$60,000 to cover the cost of upgrades for outdated electrical panels at the Community Center located in the Sherwood Facility. A fire station has been relocated there while Fire Station 1 is under construction. (*One-time costs: \$60,000*)

Operating Funds Managed

- General Fund (1000)
- Measure E (1100)
- Measure G (1200)
- BSCC - Board of St & Comm Correction (3282)
- CLLS - Adult Literacy (3252)
- Monte Bella Maintenance District (2109)
- Municipal Art Fund (2507)
- Recreation Parks (2505)

Library and Community Services Department

Function	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Aquatic Center	429,014	236,395	264,000	264,000
Breadbox Rec Center	169,878	176,709	199,140	203,450
Central Park	37,118	41,185	50,280	50,280
Cesar Chavez Library	639,512	678,340	947,640	902,620
Closter Park	29,245	92,817	88,600	51,100
Community Center	449,651	661,762	558,902	618,902
Community Education	740,809	897,861	1,063,360	1,099,490
El Dorado Park	127,875	85,678	89,600	89,600
El Gabilan Library	645,333	632,334	614,610	689,130
Firehouse Rec Center	137,317	139,435	131,360	131,360
Grants	1,094,153	1,449,951	88,900	230,240
Hebbron Family Center	142,531	101,353	105,330	112,990
Hebbron Heights Rec Center	41,438	39,714	78,270	94,270
Library Administration	1,775,960	1,653,009	2,046,900	2,154,900
Neighborhood Services	166,015	173,683	184,340	201,680
Parks & Community Services	3,098,954	3,602,096	3,790,000	3,931,840
Recreation Admin	609,098	705,325	932,490	1,105,170
Recreation Center	99,131	97,617	147,700	147,700
Reimbursable Rec Activities	61,788	28,977	136,850	136,850
Sherwood Rec Center	12,738	19,571	36,525	36,525
Steinbeck Library	926,815	1,170,215	1,305,430	1,407,620
Youth Services & Comm Engagement	1,523,899	2,004,309	1,993,930	1,764,990
Total Expenditures	12,958,272	14,688,338	14,854,157	15,424,707

Expenditure Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Salaries & Benefits	7,688,408	8,637,476	9,776,460	10,192,910
Overtime	4,525	14,744	4,500	4,500
Supplies & Services	4,726,282	5,754,146	4,960,197	5,049,297
Capital Outlay	539,058	281,972	113,000	178,000
Total Expenditures	12,958,272	14,688,338	14,854,157	15,424,707

Library and Community Services Department

Funding Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
General Fund (1000)	306,388	199,858	321,400	298,600
Measure E (1100)	7,163,535	7,876,431	8,850,150	9,113,610
Measure G (1200)	4,364,093	5,112,316	5,415,707	5,585,607
BSCC-Board of St & Comm Correction (3282)	700,055	954,228	-	132,830
California Endowment (3255)	28,279	130,821	-	-
CLLS-Adult Literacy (3252)	185,857	177,198	88,900	97,410
Comm Foundation - D & L Packard (3453)	46,059	50,187	-	-
Community Development (2910)	-	50,000	-	-
Contributions & Donations (2508)	8,096	3,366	-	-
Emergency Connectivity Program (3257)	18,180	-	-	-
First Five Monterey County (3256)	60,074	-	-	-
KDF Los Padres Dev Social Svcs (2509)	13,235	18,869	-	-
Library - Other Contributions (3480)	487	-	-	-
Library Awards and Contributions (3454)	45,187	18,161	-	-
Monte Bella Maint District (2109)	-	-	55,100	58,750
Municipal Art Fund (2507)	-	11,599	100,000	115,000
Recreation Parks (2505)	8,772	15,947	22,900	22,900
State of California Library (3254)	9,975	69,356	-	-
Total Expenditures	12,958,272	14,688,338	14,854,157	15,424,707

Revenue Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Charges for Services	276,971	342,052	226,400	291,400
Intergovernmental	721,282	890,410	94,900	236,240
Investment Earnings	908	6,508	900	1,000
Other Revenue*	162,118	233,721	35,000	50,000
Transfers In	100,000	101,530	100,000	100,000
Total Revenues	1,261,279	1,574,221	457,200	678,640

* Schedule A - Other Revenue

Library and Community Services Department

Schedule A – Other Revenue

Other Revenue	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
California Endowment	85,000	-	-	-
Contributions & Donations	600	1,558	-	-
Grants & Contributions	34,706	25,368	-	-
Library Donations	7,118	9,466	-	-
Rental Income	34,694	197,329	35,000	50,000
Total Other Revenue	162,118	233,721	35,000	50,000

Library and Community Services Department

Performance Measures

Park Maintenance				
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Cost per Salinas resident to support parks	\$21.07	\$23.00	\$23.00	\$22.48
Number of Park Acres Maintained per FTE Daily Average	27.9	24.4	14.9	17.8
Percentage Above Municipal Benchmark (11 Acres/FTE)	253%	222%	135%	161%
Acres of Parks Maintained	391	391	253.8	319.8
Percentage of Parks Request for Service Responded to Within 48 Hours	95%	95%	95%	95%
Average Number of FTE per Workday (7 Days per Week)	12	12	13	14
Recreation Services				
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Attendees at Recreation Centers	299,899	300,000	306,605	310,000
Number of Special Event Permits Issued	68	72	75	78
Number of Annual Hours Spent in Support of CASP		N/A		N/A
Number of Recreation Newsletter signups	1,700	2,800	1,700	2,000

Library and Community Services Department

Youth Services & Community Engagement

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Council District Trash Disposal	6	7	6	6
Community Meetings Supported	23	30	15	25
City-wide Volunteer Hours Performed	7,908	6,000	11,000	10,000
Council District Volunteer Clean-ups	6.00	6	6	6
Youth and Government Institute:				
Provide 30 or more high school aged youth a comprehensive civic engagement and leadership development program	33	34	35	40
Camp Amor Salinas: Provide 30 or more high school aged youth a Summer Community Service Camp experience	27	35	30	35

Closter Park

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal*
Facility leased to Salinas Boxing Club. In FY14-15 the Summer Recreation Program was restored.	4,158	2,500	2,380	0

*24-25 Construction expected spring '25. No Summer Programs.

El Dorado Park

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Program Attendees	80,754	65,000	91,000	92,000

Library and Community Services Department

Central Park

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Program Attendees	22,531	23,000	22,853	24,000

Facility Services

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Bounce House Permits Issued	22	15	19	25

Youth Sports

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Registered Participants	2,806	3,500	2,941	3,200
Volunteer Coaches Hours Performed	9,590	10,500	8,876	9,200

Recreation Center

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Registrations Taken	2,806	3,500	2,941	3,200
Number of Program Attendees	74,923	80,000	74,728	78,000

Library and Community Services Department

Firehouse

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Program Attendees	66,174	62,000	65,000	67,000
Senior Volunteer Hours Performed	390	100	390	450
Number of Senior Meals Served	6,213	6,300	7,500	7,600

Hebbron

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Program Attendees	9,464	14,000	10,644	16,200
Number of Programs	34	35	35	600
Teen Volunteer Hours Performed	40	56	80	296

Afterschool

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Free Lunches Served (Summer)	4,517	4,500	4,500	2,000
Number of Youth Field Trip Participants	257	250	400	500
Number of Summer Camp Participants	16	400	28	56

Library and Community Services Department

Community Center

Performance Measure / Goal	FY 2023-24 Actual*	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of uses	51	60	42	60
Number of Facility Attendees	25,207	25,000	21,000	26,000
* Temporary Fire Station				

Breadbox

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Program Attendees	41,895	57,000	40,000	50,000

Library and Community Services Department

Community Partnership & Engagement

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Grants*	2	3	2	2
CCVPN - California Cities Violence Prevention Network: Participate as an active member of the network in monthly member calls	12	12	12	12
CASP**	22	20	22	22
School Climate Leadership Team***	10	10	10	10
Community Leadership Academy Programs****	1	2	1	1
See Our Youth Summit*****	125	150	225	250
CASP Awards*****	1	1	1	1

* Lead agency and management of State and Federal grants to include record keeping, program review, progress reports and communications with funder and agencies as needed. Includes preparation and submittal of any requested modifications (budget and/or program). Communicate and coordinate funder site visits as requested including but not limited to coordinating with subgrantees. Numbers listed are grants being managed.

** General Assembly (Bi-Monthly): Direct and maintain a cross-sector network working together to prevent violence in Salinas and Monterey County. Prepare, attend and facilitate meetings, multiple sub-committees and membership.

*** Prepare for and participate in monthly meetings with cross collaborative county wide group to implement strategy on improving school climate

**** Conduct 2 adult Leadership Academy's every year. One in English one in Spanish. Conduct 1 Youth Academy annually. Each academy can serve up to 25 people.

***** Host and support a youth led steering committee to host a city-wide youth Leadership Conference to engage 100 or more youth each year and develop their leadership network and skills.

***** Host an annual awards program to celebrate the best violence prevention intervention, enforcement and re-entry work happening in Salinas and throughout Monterey County

Library and Community Services Department

Administration

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Volunteer Hours Performed	2,264	2,300	2,300	2,300
Grant funding awarded to LCS Divisions	\$306,135	\$250,000	\$306,000	\$350,000
LCS Customer Service Satisfaction Index	96%	96%	96%	96%
Library Visitors per capita	1.18	1.35	1.35	1.40
Library Circulation per capita	1.36	1.60	1.40	1.50
Library Materials per capita	1.04	1.25	1.25	1.25
Registered borrower as a % of service population	20%	25%	23%	25%

Library and Community Services Department

Technical Services

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Website Hits	173,270	135,000	180,000	200,000
Public Computer Sessions	24,948	17,500	25,000	30,000
Public Computer Sessions per capita	0.154	0.10	0.16	0.18
# of Public Computers per 1,000 residents	0.89	0.63	0.90	0.95
LCS Website satisfaction index	87%	92%	92%	95%
Collection turnover rate	1.44	1.20	1.50	1.75
Collection growth rate	4%	3%	4%	6%
Digital material circulation as a % of total circulation	18%	30%	25%	30%

Steinbeck Library

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Circulation of materials	59,451	70,000	73,029	75,000
Number of Visitors	61,911	70,000	72,374	75,000
JSL Collection turnover	0.71	1.30	0.87	1.00
Customer service satisfaction index	92%	90%	90%	95%
Program satisfaction index	92%	90%	90%	95%
Program attendance (JSL)	4,631	2,000	3,500	3,500

Library and Community Services Department

Cesar Chavez Library

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Circulation of materials	50,212	55,000	54,454	55,000
Number of Visitors (CCL)	50,566	65,000	62,928	60,000
CC Collection turnover	1.30	1.15	1.37	1.50
Customer service satisfaction index	96%	95%	96%	96%
Program satisfaction index	96%	95%	96%	96%
Program attendance (CCL)	6,828	5,500	5,800	6,000

El Gabilan Library

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Circulation of Materials (EG)	111,536	110,000	121,534	112,000
Number of Visitors	77,061	80,000	81,814	80,000
El Gabilan collection turnover	2.32	1.35	2.43	2.75
Customer service satisfaction index	95%	95%	95%	95%
Program satisfaction index	95%	95%	95%	95%
Program attendance (EG)	8,799	7,500	7,900	8,500

Library and Community Services Department

Community Education

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
# of Adult Learners (unduplicated)	426	525	525	550
Volunteer Tutor hours	2264	1,500	2,000	2,000
Number of Homework Center Students (unduplicated)	41	50	50	50
Number of Homework Center visits	296	150	150	150
Total Library Program attendance	30,569	33,000	33,000	35,000
Program attendance per capita	0.19	0.20	0.20	0.21
Program satisfaction index	98%	95%	95%	95%
% of Salinas youth with a library card	29%	26%	33%	35%
% of Salinas youth participating in Summer Reading Program	3%	5%	5%	5%
Early childhood program attendance (duplicated)	9,840	7,000	8,000	8,500

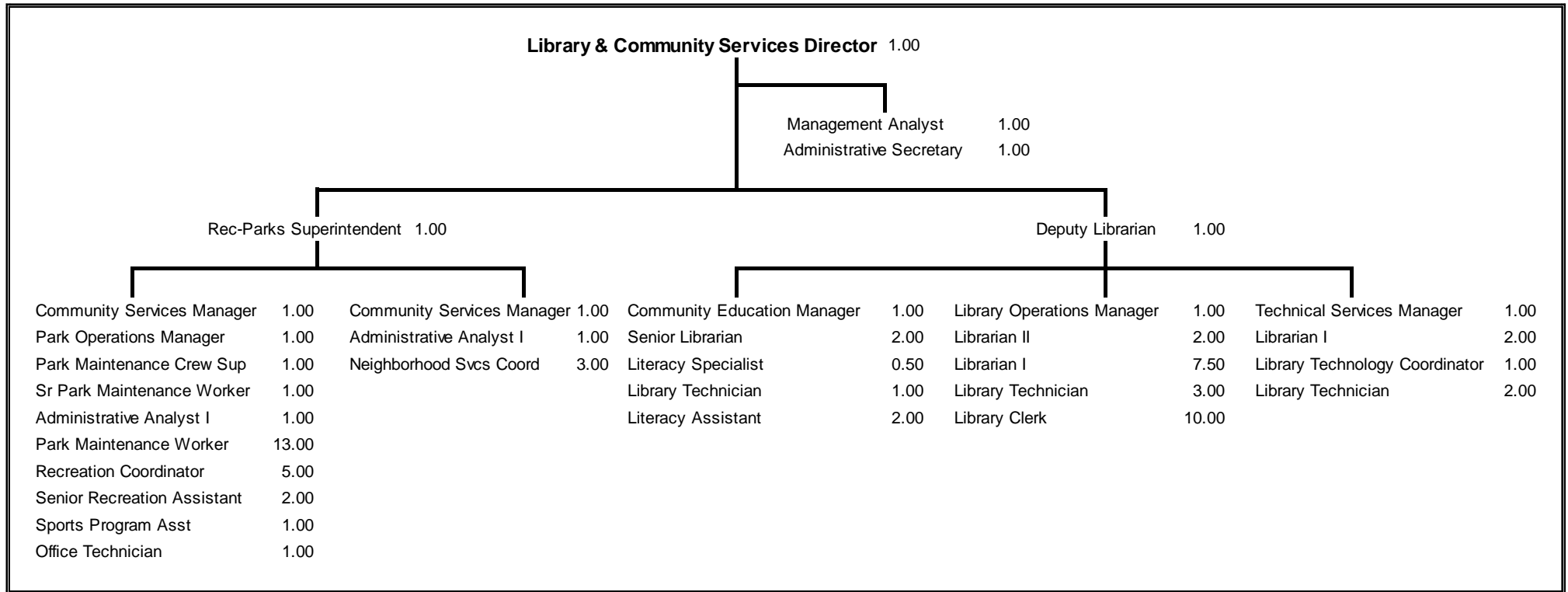
Library and Community Services Department

Department Position Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Administrative Analyst I	2.00	2.00	-
Administrative Secretary	1.00	1.00	-
Community Education Manager	1.00	1.00	-
Community Safety Administrator	1.00	0.00	(1.00)
Community Services Manager	1.00	2.00	1.00
Deputy Librarian	1.00	1.00	-
Librarian I	9.50	9.50	-
Librarian II	3.00	2.00	(1.00)
Library Automation Services Coord	1.00	0.00	(1.00)
Library Clerk	10.00	10.00	-
Library Community Services Director	1.00	1.00	-
Library Operations Manager	0.00	1.00	1.00
Library Page	1.00	0.00	(1.00)
Library Technician	6.00	6.00	-
Library Technology Coordinator	0.00	1.00	1.00
Literacy Assistant	2.00	2.00	-
Literacy Specialist	0.50	0.50	-
Management Analyst	1.00	1.00	-
Neighborhood Services Coord	3.00	3.00	-
Office Technician	1.00	1.00	-
Park Maintenance Crew Sup	1.00	1.00	-
Park Maintenance Worker	13.00	13.00	-
Park Operations Manager	1.00	1.00	-
Rec-Parks Superintendent	1.00	1.00	-
Recreation Assistant (Frozen)	0.00	0.00	-
Recreation Coordinator	5.00	5.00	-
Senior Librarian	2.00	2.00	-
Senior Recreation Assistant	2.00	2.00	-
Sports Program Asst	1.00	1.00	-
Sr Park Maintenance Worker	1.00	1.00	-
Technical Services Manager	1.00	1.00	-
Total Positions	74.00	73.00	(1.00)

Library and Community Services Department

Organizational Chart



Regular Full -Time Equivalents (FTE): 73.00



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Non-Departmental

City Service Area Strategic Support

Programs and Services

FUNCTION	DESCRIPTION
NON-DEPARTMENTAL	
65 West Alisal (Permit Center)	Maintain City owned facility through preventative maintenance and repairs to ensure a clean, safe and well-operated facility for tenants and the public.
911 Services	County of Monterey dispatch services including, next generation radio network (NGEN), Tablet Command, Mobile License.
Agency Memberships	National League of Cities, League of California Cities, Legislative Advocacy, Association of Monterey Bay Area Governments (AMBAG), Local Agency Formation Commission (LAFCO), Monterey County Cities Association.
Animal Services	Effective, July 1, 2023, the City of Salinas and County of Monterey received services via the Hitchcock Road Animal Services Agency which was created as the result of a Joint Exercise of Powers Agreement, with the County of Monterey serving as the lead agency.
Assessment Districts	Collect, account for, and distribute principal and interest payments to assessment district bondholders and maintain an accurate accounting system for maintenance districts. Landscape and maintenance for public improvements within a development or project area that either create extraordinary public benefit, and/or require public improvements that cannot be funded without substantial financial hardship to the property owner.
Budget Stabilization	To maintain the City's fiscal stability in the event that something unforeseen reduces revenue or creates obligations that significantly impact the current-year budget.
Community Programs	Provide support to the various community and city-wide programs and activities supporting youth, families, prevention and education.
Debt Service	Payments related to the City's debt service include, 2014 Certificate of Participation (COP), Police Station Financing, El Gabilan Library Financing, Measure X Bonds, and the 2020 A-1 and A-2 Series Refunding Bonds.
Elections (Municipal)	Cost-share for conducting general municipal elections with the Monterey County Elections Office.
Golf Course Debt	Certificates of Participation Bonds Series 2020A Twin Creeks and Series 2020B Fairways.
Intermodal Transportation	The ITC was owned and operated by the former Redevelopment Agency. The City retained the property in 2012, and the operational expenses have been born by General Fund parking lease revenue. The ITC parking area has been upgraded by the Transportation Agency of Monterey County to extend Lincoln Ave for site access/circulation, installation of bicycle lanes and storage, and improved pedestrian access. The improved facility was transferred to the City in December 2022. Lease revenues offset the cost of maintaining the Intermodal Transportation Center (ITC).

Non-Departmental

FUNCTION	DESCRIPTION
Other Services	Grant writing consultant, legal and audit services, GASB Actuarial valuations, employee recognition, computer equipment.
Retiree Benefits	The City provides post-retirement healthcare benefits to eligible employees who retire directly from the City.
Risk Management	City's insurance premiums.
See Monterey Contribution	Annual contribution to See Monterey for advertising and increasing visitors to the City.
Transfers Out	Municipal Art Program, Police Building Debt, El Gabilan Library Debt, Golf Course Debt, Energy & Lease Revenue Debt, Fleet Maintenance, Insurances.

Non-Departmental

Budget Summary

2025-26 Key Budget Actions

- Increases funding for Citywide insurance premiums. (*Ongoing costs: \$1,256,000*)
- Increases funding for Animal Services JPA. (*Ongoing costs: \$222,000*)
- Increases funding for 911 Emergency Dispatch Services. (*Ongoing costs: \$60,366*)
- Increases funding for City debt payments. (*Ongoing costs: \$1,027,000*)
- Increases Budget Stabilization Fund. (*One-time costs: \$580,000*)
- Adds funding to establish a Sewer Rate Assistance Program. (*Ongoing costs: \$150,000*)
- Adds funding to establish a Rental Assistance Program. (*One-time costs: \$200,000*)

Non-Departmental

Function	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
65 West Alisal	171,220	201,035	231,500	262,426
911 Services	-	3,563,045	3,924,634	3,985,000
Agency Memberships	282,969	304,435	324,500	330,500
Animal Services	-	-	2,670,000	2,892,000
Assessment District Debt Service	916,764	945,239	526,100	527,400
Budget Stabilization Contingency	9,500	11,866	420,000	1,000,000
Community Programs & Sponsorships	1,276,272	740,375	345,000	350,000
Debt Service	11,351,704	11,617,728	11,543,800	12,570,800
Elections	205,159	-	350,000	-
Golf Course Debt	645,808	654,922	670,400	688,900
Intermodal Transp Center	131,627	147,952	169,275	169,275
Transfers Out	22,457,846	26,342,143	22,955,900	22,353,020
Other Services	2,140,218	732,183	726,500	1,030,500
Retiree Benefits	2,960,007	1,485,793	1,793,000	1,793,000
Risk Management	12,912,598	18,668,796	11,869,000	13,125,000
See Monterey Contribution	102,202	91,713	116,000	120,000
Total Expenditures	55,563,894	65,507,223	58,635,609	61,197,821

Expenditure Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Salaries & Benefits	980,421	535,332	793,000	793,000
Overtime	28,555	201,269	-	-
Supplies & Services	20,208,712	26,572,992	23,522,809	26,195,201
Capital Outlay	273,237	91,018	100,200	280,000
Debt Service	11,615,122	11,764,469	11,263,700	11,576,600
Transfers Out	22,457,846	26,342,143	22,955,900	22,353,020
Total Expenditures	55,563,894	65,507,223	58,635,609	61,197,821

Non-Departmental

Funding Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
General Fund (1000)	18,319,425	22,338,776	23,868,909	22,375,701
Measure E (1100)	1,562,891	2,358,199	2,122,700	3,032,000
Measure G (1200)	9,854,703	6,673,562	7,099,200	8,683,800
2014 COP Consolidation (4104)	225,813	227,099	228,100	232,700
2018 Lease-El Gabilan Library (4110)	1,126,424	1,107,142	1,175,100	1,456,100
2018 Lease-PS Building-Police (4106)	5,485,483	5,731,387	5,543,900	5,987,400
2019 Spec Tax Bond Monte Bella (4204)	171,094	170,244	167,600	168,100
2019 Spec Tax Bond Monte Bella 2 (4205)	131,550	142,425	139,100	139,800
2019 Spec Tax Bond Monte Bella 3 (4206)	160,750	171,275	167,500	167,800
2024 Energy Efficiency (4113)	-	-	-	263,500
Assessment Districts-Debt Svc (4202)	453,370	461,295	51,900	51,700
COP 2018B T.R.I.P. Total Rd Impv (4107)	2,318,525	2,327,525	2,339,100	2,340,100
Fairways Golf Course (6301)	207,703	216,667	231,100	249,700
General Liability Self-Insurance (7104)	4,626,388	3,398,178	4,510,000	4,551,000
Internal Services Administration (7101)	150	1,750,131	3,000	194,220
Internal Services Insurances (7102)	1,609,419	2,339,158	2,066,000	2,254,000
Refund Bonds Series 2020A-Energy (4111)	1,526,725	1,557,995	1,592,300	1,623,600
Refund Bonds Series 2020A-SVSWA (4112)	668,735	666,580	665,300	667,400
Twin Creek Golf Course (6302)	438,105	438,255	724,800	439,200
Worker's Comp Self-Insurance (7103)	6,676,642	13,431,330	5,940,000	6,320,000
Total Expenditures	55,563,894	65,507,223	58,635,609	61,197,821

Revenue Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Business License Tax	6,902,315	7,481,659	6,800,000	6,718,000
Charges for Services	2,676,833	1,367,848	2,565,000	2,900,000
Fines & Forfeitures	90,583	173,665	150,000	155,000
Franchise Fees	9,593,528	9,895,130	9,590,000	10,181,000
Intergovernmental	300,027	664,105	265,000	375,000
Investment Earnings	4,139,721	7,104,907	3,861,800	6,009,400
Other Revenue*	7,350,087	7,928,941	7,246,900	8,467,500
Property Tax	37,124,386	38,927,142	40,468,000	42,052,000
Sales & Use Tax	91,143,768	90,878,406	91,000,000	91,015,000
Transfers In	13,346,298	17,124,807	18,417,200	19,286,820
Transient Occupancy Tax	3,224,396	2,906,219	3,300,000	3,119,000
Utility Users Tax	12,766,039	14,050,246	12,000,000	14,003,000
Total Revenues	188,657,981	198,503,075	195,663,900	204,281,720

* Schedule A - Other Revenue

Non-Departmental

Schedule A – Other Revenue

Other Revenue	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Bingo Taxes	-	3,045	-	-
Building Rental	(23,735)	(12,454)	-	-
CalPERS Ind Disability Reimb	-	5,006	-	150,000
First Tee Lease	60,000	60,000	60,000	60,000
Health Insurance Reimb	7,201	(3,713)	-	-
Insurance Reimb	69,137	72,378	75,000	75,000
Liability Insurance	257,488	265,624	267,900	384,000
Loans Proceeds	167,059	-	-	-
Miscellaneous Deposits	2,283	(25)	-	-
Miscellaneous Insurances	2,179	664	1,000	-
Miscellaneous Receipts	287,571	536,951	300,000	300,000
PD Unclaimed Property	21	733	-	-
PERS Retirement Cost Share	594,016	579,438	600,000	552,000
Rent & Lease Income	165,553	-	-	-
Rental Income	(5,794)	159,659	135,000	145,000
Sierra Lease	100,000	100,000	100,000	100,000
Subpoena-Civil	2,055	1,000	3,000	1,500
Surplus Property	85,392	47,518	65,000	70,000
Workers Comp Premiums	5,579,541	-	-	-
Workers Comp Reimb	119	6,113,118	5,640,000	6,630,000
Total Other Revenue	<u>7,350,087</u>	<u>7,928,941</u>	<u>7,246,900</u>	<u>8,467,500</u>

Police Department

Carlos Acosta, Chief of Police

City Service Area
Public Safety

Programs and Services

FUNCTION	DESCRIPTION
<i>ADMINISTRATION AND SUPPORT</i>	
Administration	Provides direction, coordination and support for all department divisions and functions; coordinates technical and maintenance services; coordinates and manages all contract administration and fiscal functions of the department.
Grants	Coordinates and manages grants and associated reimbursements including California Board of State and Community Corrections (BSCC), Office of Traffic Safety (OTS), Department of Justice (DOJ), and California Office of Emergency Services (Cal OES). Participates in the Single Audit.
Personnel & Training	Works in partnership with the Commission on Peace Officer Standards and Training (POST) and the South Bay Regional Public Safety Training Consortium to enhance the quality of the Advanced Officer Training program while minimizing costs. Enhances recruitment efforts to achieve and maintain full staffing with an emphasis on recruiting from the local population.
Community Engagement	Coordinates community outreach and education services. Strengthens relationships with community members through a variety of community engagement activities. Provides educational and crime safety programming through Neighborhood Watch and public presentations/community events.
<i>FIELD OPERATIONS AND SUPPORT</i>	
Patrol & Traffic Enforcement	Provides uniformed patrol services throughout the City to prevent crime and apprehend criminal violators. Provide responses to crimes in process or other calls for service. During FY 2023-24, the Salinas Police Department received 118,273 total calls for service; enforces State and City traffic laws and codes to improve highway/roadway safety and to promote compliance through the use of specialized training and enforcement; investigates traffic accidents for causative factors.
Special Operations	Develops plans to staff public events to ensure public order and safety needs and mitigate traffic issues. Work closely with City departments on the Special Event Committee to provide communication and customer service to those planning special events. Enforces City and State codes regarding abandoned vehicles, parking laws, long term parking violations, and related complaints.
Records	Provides immediate response to field officer requests and timely processing of information and reports through 24-hour staffing. Acts as a primary point of contact for the Department during regular business hours and after hours. Manages and maintains local, state and federal databases in order to assist in the identification, apprehension and prosecution of criminal offenders, and to ensure officer and public safety.

Police Department

FUNCTION	DESCRIPTION
INVESTIGATIVE SERVICES AND SUPPORT	
Investigations	Conducts investigations to identify and apprehend suspects for prosecution purposes. Provides investigative follow-up on criminal cases, prepares cases for prosecution, and coordinates with other law enforcement agencies. Provides crime analysis to identify crime trends for proactive and focused investigation attention; provides field and lab-based evidence collection and processing services. Investigates and reconstructs crime scenes, processes photographic, fingerprint, video and firearms evidence. Manages the field-based Crime Scene Investigator program.
Violence Suppression Task Force	Investigates gang and drug-related crimes, including coordination with local, state, and federal law enforcement agencies. Collects information on gangs, gang members, and drug traffickers. Provides gang and drug related training and other criminal intelligence to law enforcement and members of the community.
Evidence & Property	Provides security, integrity, and control of property and evidence collected by officers to support the process of a successful prosecution. Facilitates the return of property to rightful owners.

Police Department

Department Budget Summary

Expected 2025-26 Service Delivery

- Continue to secure new grants and supplemental funding to support police operations and expand services to the community. *(Strategic Goals: Public Safety & City Services)*
- Maintain staffing to address quality of life issues such as abandoned vehicles. *(Strategic Goals: Public Safety & City Services)*
- Collaborate with Code Enforcement and the City Attorney's Office to address quality of life issues. *(Strategic Goal: Public Safety)*
- Expand community engagement activities throughout all levels of the department. *(Strategic Goals: Public Safety & City Services)*
- Implement and expand the community policing concept to maintain and increase communication and transparency with the community. *(Strategic Goal: Public Safety)*

2024-25 Top Accomplishments

- Expanded employee recruitment and retention activities and hired seven lateral police officers and ten academy recruits during the first four months of 2025. Expanded SPD presence at recruitment events and held the first ever Oral Board Workshop for potential applicants. *(Prior year goal)*
- Maintained a high homicide solve rate for the last three years, with solve rate significantly higher than the national average.
- Prioritized a department centric community engagement focus. Developed relationships with various community groups and participated in more than 100 events/presentations during 2024. *(Prior year goal)*
- Launched the Youth Diversion Program in January 2025 and offered services to 20 eligible youth during the first four months of the program. Revitalized the youth Cadet Program and held the first ever Cadet Recognition Ceremony in March 2025, honoring 22 active Cadets. *(Prior year goal)*
- Expanded focus on organizational wellness, including revitalization of peer support and mentoring activities, and provided multiple in-house trainings during early 2025. *(Prior year goal)*

2025-26 Key Budget Actions

- Adds 1.0 FTE Management Analyst to increase capacity within the areas of financial reporting, grant management, purchasing, policy, and procedural analysis. The department has been functioning with limited administrative capacity within the

Police Department

Administration Division. This action will increase the department's ability to provide internal administrative support. (*Ongoing costs: \$161,848*)

- Adds 1.0 FTE Administrative Analyst I for six months beyond the grant period to sustain the youth diversion program and maintain community engagement activities. (*One-time costs: \$57,900*)
- Adds 1.0 FTE Community Outreach Assistant for six months beyond the grant period to sustain the youth diversion program and maintain community engagement activities. (*One-time costs: \$64,360*)
- Increases the Temporary Employee pay by \$45,000 to increase capacity in Field Operations. (*One-time costs: \$45,000*)
- Increases expenditure line for software by \$87,000 to support annual cost increases of existing software. (*One-time costs: \$87,000*)
- Increases the overtime budget to align with recent historical trends. (*One-time costs: \$883,860*)

Operating Funds Managed

- General Fund (1000)
- Measure E (1100)
- Measure G (1200)
- Asset Forfeiture (2502)
- BSCC-Board of St & Comm Correction (3282)
- Cal ID / RAN Grant (3302)
- Internal Services-Fleet Maintenance (7120)
- Sales Tax-Proposition 172 (2201)
- Supplemental Law Enf – AB3229 (2202)
- Traffic Safety (2503)
- Vehicle Abatement (2504)

Police Department

Function	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
911 Services	3,002,738	-	-	-
Animal Services	869,125	2,102,632	-	-
Evidence & Property	583,884	744,292	772,600	751,510
Field Operations	34,042,439	37,008,426	39,663,710	41,330,750
Grants	1,216,640	1,369,370	495,320	573,260
Investigations	5,763,825	6,239,218	6,630,590	6,881,390
Personnel & Training	1,586,226	1,608,003	1,787,460	2,379,340
Police Administration	2,619,168	2,655,858	2,220,330	2,639,700
Records	1,368,434	1,571,375	1,643,190	1,738,940
Special Operations	780,598	878,293	871,500	1,044,330
Support Services	3,513,234	3,457,619	4,233,360	4,686,500
Traffic	1,400,399	1,141,445	1,334,950	1,417,910
Violence Suppression Task Force	3,313,589	3,577,921	3,498,160	3,795,790
Total Expenditures	60,060,298	62,354,451	63,151,170	67,239,420

Expenditure Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Salaries & Benefits	45,616,117	46,819,731	51,810,160	55,162,260
Overtime	4,510,616	4,731,262	4,081,640	4,970,500
Supplies & Services	9,027,581	10,066,569	6,824,000	6,673,300
Capital Outlay	705,984	311,537	10,000	8,000
Debt Service	-	225,352	225,370	225,360
Transfers Out	200,000	200,000	200,000	200,000
Total Expenditures	60,060,298	62,354,451	63,151,170	67,239,420

Police Department

Funding Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
General Fund (1000)	47,669,006	48,238,343	49,461,950	47,218,110
Measure E (1100)	3,834,800	4,337,926	4,352,030	10,035,390
Measure G (1200)	6,198,560	6,111,375	6,675,470	7,199,320
Alcoholic Beverage Control (3110)	15,480	-	-	-
Asset Forfeiture (2502)	5,043	67	30,000	30,000
BSCC-Board of St & Comm Correction (3282)	-	539,117	350,620	390,100
BSCC-Board of St & Comm Correction (3283)	-	3,417	-	-
Cal ID / RAN Grant (3302)	131,343	137,530	144,700	183,160
Cal OES (3183)	-	75,000	-	-
DOJ Office of Justice Program (3182)	866,994	188,615	-	-
Encampment Resolution Fund (ERF) (2954)	9,892	26,099	-	-
Internal Services-Fleet Maint (7120)	619,136	842,697	465,000	500,000
Local JAG (3161)	16,847	144,395	-	-
Pedestrian & Bike Safety Program (3156)	56,099	107,624	-	-
Pedestrian & Bike Safety Program (3158)	10,200	97,322	-	-
Police Reimbursable Costs (3109)	14,976	4,558	-	-
Sales Tax-Proposition 172 (2201)	-	600,000	600,000	600,000
Selective Traffic Enforcement (3157)	60,979	5,414	-	-
Selective Traffic Enforcement (3159)	33,830	40,279	-	-
Supplemental Law Enf - AB3229 (2202)	-	291,747	500,000	500,000
Traffic Safety (2503)	326,264	345,445	325,000	325,000
Vehicle Abatement (2504)	190,848	217,481	246,400	258,340
Total Expenditures	60,060,298	62,354,451	63,151,170	67,239,420

Revenue Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Charges for Services	611,498	597,303	415,000	524,700
Fines & Forfeitures	339,679	326,659	325,000	375,000
Intergovernmental	1,220,998	2,643,773	1,230,320	1,308,260
Investment Earnings	33,766	119,399	22,600	23,600
Licenses & Permits	228,189	90,001	75,000	75,000
Other Revenue*	721,652	663,023	600,000	600,000
Transfers In	50,000	141,941	-	-
Total Revenues	3,205,782	4,582,100	2,667,920	2,906,560

* Schedule A - Other Revenue

Police Department

Schedule A – Other Revenue

Other Revenue	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Animal Shelter Donations	325	-	-	-
Building Lease	54,304	54,089	-	-
Building Rental	(2,084)	(3,695)	-	-
City of Salinas-SB 172	668,442	612,629	600,000	600,000
Spayed/Neutered Fees	665	-	-	-
Total Other Revenue	721,652	663,023	600,000	600,000

Police Department

Performance Measures

Personnel & Training				
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
POST Mandated CPT (hours per officer)	24	18	24	24
POST Mandated Perishable Skills Training (hours per officer)	24	10	24	24
Special Operations				
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Special Events Planned and Managed	60	50	70	50
Special Events Staffed and Supervised with Police Officers	10	50	13	20
Neighborhood Watch Presentations	5	6	8	10
Community Presentations	32	10	40	50
Support Services				
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Investigate/reconstruct major crime scenes	29	30	30	30
Firearms Processed (in-house)	229	350	275	250
Firearms Processed (outside agency)	n/a	n/a	n/a	n/a

Police Department

Technical Services

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
NIBRS	12	12	12	12
Process Citations for Court	2,821	3,200	3,000	3,100

Evidence & Property

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Evidence items processed	7,373	8,000	7,000	5,000
Evidence items purged	10,389	3,500	3,500	6,500

Records

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Arrest Packets Completed for Court	2,201	2,500	2,300	2,500
Reports Processed	12,564	26,500	15,000	16,500

Field Operations

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Percentage of Calls for Service identified as emergency or immediate response required, with an Officer arrival time of three (3) minutes or less.	80.8%	85.0%	85.0%	85.0%
Total Calls for Service identified as emergency or immediate response required.	1,475	1,600	1,540	1,600

Police Department

Traffic

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Percent Reduction in Reported Collisions from Prior Year	up 22.1%	100.0%	0.0%	100.0%
Percent Reduction in Fatal Accidents from Prior Year	18%	100.0%	0.0%	100.0%

Investigations

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Investigations Completed	381	435	380	400
Average Clearance Rate/All Cases	97%	85%	90%	85%
Gang WorkUps/Exp* - Detective/Patrol Cases only				
Cases	11	20	24	25
Defendants	12	20	26	28

Police Department

Violence Suppression

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Gang Registrations	21	0	20	0
Court Presentations/Expert Testimony	0	0	0	0
Weapons Seized	183	0	100	0
Gang related investigations	265	0	250	0
Gang/Narcotic/Warrant/Gun related arrests	161	0	100	0
Gang/Narcotic Presentations-Community	0	0	1	1
Narcotics (Meth, Heroin, Cocaine) Seized (in pounds)	135	0	100	0
Parole/Probation Searches	44	0	50	0
Search Warrants	54	0	40	0

Asset Seizure

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Cases Initiated	9	0	6	0

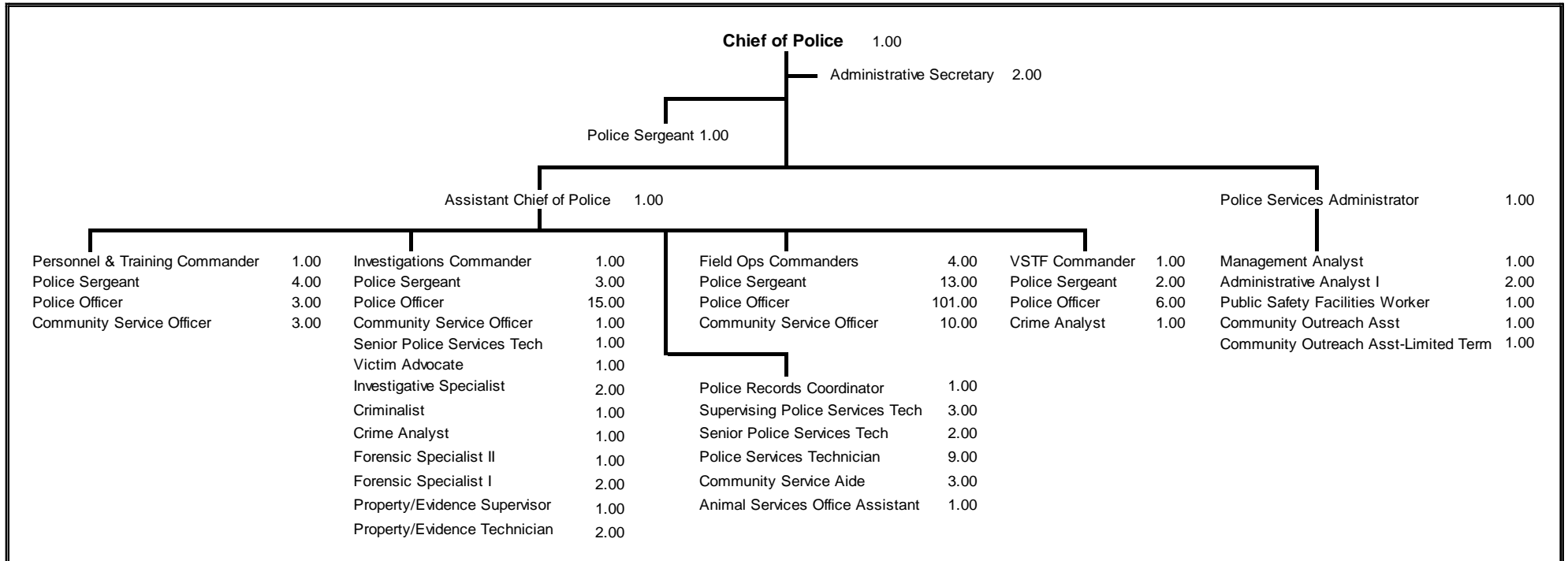
Police Department

Department Position Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Administrative Analyst I	1.00	2.00	1.00
Administrative Analyst I - Limited Term	1.00	0.00	(1.00)
Administrative Secretary	2.00	2.00	-
Animal Services Office Asst	1.00	1.00	-
Assistant Chief of Police	1.00	1.00	-
Chief of Police	1.00	1.00	-
Community Outreach Asst	0.00	1.00	1.00
Community Outreach Asst - Limited Term	2.00	1.00	(1.00)
Community Service Aide	3.00	3.00	-
Community Service Officer	14.00	14.00	-
Crime Analyst	2.00	2.00	-
Criminalist	1.00	1.00	-
Forensic Specialist I	1.00	2.00	1.00
Forensic Specialist II	1.00	1.00	-
Investigative Specialist	0.00	2.00	2.00
Management Analyst	0.00	1.00	1.00
Police Commander	7.00	7.00	-
Police Officer	125.00	125.00	-
Police Officer (4 Frozen)	0.00	0.00	-
Police Records Coordinator	1.00	1.00	-
Police Sergeant	23.00	23.00	-
Police Services Administrator	1.00	1.00	-
Police Services Technician	9.00	9.00	-
Property/Evidence Supervisor	1.00	1.00	-
Property/Evidence Technician	2.00	2.00	-
Public Safety Facilities Worker	1.00	1.00	-
Senior Police Services Tech	3.00	3.00	-
Supervising Police Services Tech	3.00	3.00	-
Victim Advocate	1.00	1.00	-
Total Positions	208.00	212.00	4.00

Police Department

Organizational Chart



Regular Full -Time Equivalents (FTE): 212.00



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Public Works Department

David Jacobs, Public Works Director

City Service Area Infrastructure Services

Programs and Services

FUNCTION	DESCRIPTION
ENGINEERING	
Development Engineering	Review of planning site development applications and building permit applications for development related engineering and Public Works requirements. Plan review and inspection of private development projects for compliance with National Pollutant Discharge Elimination System (NPDES), stormwater permit and Federal Emergency Management Agency (FEMA) requirements.
Engineering Services	Provide professional engineering and administrative services necessary for the planning, programming, design and construction of the Capital Improvement Program (CIP) projects on time, within budget, of good quality and to the satisfaction of customers and stakeholders. Assess new infrastructure needs associated with City growth and plan to meet these needs with proper project planning, programming and revisions to the Development Impact Fees.
DEVELOPMENT, TRAFFIC, & TRANSPORTATION	
Traffic	Provide engineering services for the safe and efficient movement of commerce and people. Plan for future traffic needs and promote the use of alternative transportation modes to reduce traffic demand and congestion.
Transportation	Oversee and manage the City's transportation system. Support development plans and transportation projects to ensure responsible well-planned growth within the City. Manage the design and construction of transportation capital improvement projects.
SUSTAINABILITY	
Resource Protection	Manage and protect the City's interests in the areas of Water, Solid Waste and Energy (WWE) both regionally and locally. Responsible for special projects that have a strong environmental component, which are ongoing or intermediate to long term in duration and are complex in nature, requiring specialized expertise.
GEOGRAPHIC INFORMATION SYSTEMS	
Mapping & Data Analytics	Create, manage, update, and enhance database layers of geographically located features and associated information. Provide data analytics and create data dashboards for staff, council and the public.
MAINTENANCE	
Facilities Maintenance	Provide planning and implementation of a maintenance management program for all City building and facilities. Provide effective periodic preventive maintenance and inspections to reduce the incidence of unanticipated repair.
Street Maintenance	Maintain sidewalks, curbs and gutters by repair or replacement as resources allow. Maintain traffic signs and pavement markings in good repair. Maintain streets through deep plug asphalt patching, crack sealing and pothole patching.

Public Works Department

FUNCTION	DESCRIPTION
ENVIRONMENTAL COMPLIANCE	
Pollution Mitigation	Inspect and investigate sources of pollution to protect the public and the environment in compliance with the City's National Pollution Discharge Elimination System (NPDES). Permit and ensure conformance with Federal, State, and local regulations.
URBAN FORESTRY	
Tree Maintenance	Maintains Salinas' urban forests, including City street trees, greenbelt, median trees, and trees within public facility landscapes. Provide professional quality service, utilizing International Society of Arboriculture tree care practices and standards set forth by the American National Standards Institute (ANSI) and the Tree City USA program.
NPDES STORMWATER COMPLIANCE	
Permit Compliance	Oversee and manage the City's NPDES stormwater permit compliance program; Consolidating the City's stormwater permit compliance efforts while reducing the number of permit violations from United States Environmental Protection Agency (EPA) and Regional Water Board audits.
INDUSTRIAL WASTE	
Water Treatment	Maintain the Industrial Waste Treatment Facility and Industrial Waste Collection System in a manner consistent with the City's Waste Discharge Requirements (WDR), permit issued by the Central Coast Regional Water Pollution Control Board, and State and Federal laws and regulations.
SANITARY SEWER	
Sewer Maintenance	Maintain the Sanitary Sewer Collection System consistent with the Statewide General Waste Discharge Requirement (WDR) permit for Sanitary Sewer Systems and the City's Sewer System Management Plan. Clean and repair existing sanitary sewer mains for the health and safety of the residents of Salinas.
NPDES STORM DRAIN	
Storm Drainage Maintenance	Inspect, clean and repair the existing storm drain system as required to assure that the City accomplishes water quality objectives as outlined in the City's NPDES Permit and to reduce the risk of localized flooding.
NPDES STREET SWEEPING	
Street Cleanliness	Maintain clean streets, maximizing street sweeping throughout the City consistent with the City's NPDES Stormwater Permit requirements. Reduce the amount of refuse in the City's storm sewer effluent consistent with NPDES best management practices.
PARKING	
Parking Program Management	Develop a sustainable downtown parking program, provide effective control of parking services and resources in a residential parking district, and provide a sustainable parking enforcement program that supports all parking programs.
GOLF COURSES	
Collaboratory Course Management	Work with both First Tee and Sierra Golf to provide well maintained, affordable golf courses and practice facilities for youth players and the community.

Public Works Department

FUNCTION	DESCRIPTION
<i>ASSESSMENT AND MAINTENANCE DISTRICTS</i>	
Customer/Maintenance Services	Provide excellent customer service to the District residents by resolving customer concerns and maintenance issues in a timely manner. Provide cost effective, quality landscape maintenance.
<i>VEHICLE/EQUIPMENT MAINTENANCE</i>	
Fleet Management	Inspect, maintain and repair the City's vehicle and equipment fleet of over 350 units. Develop and staff an effective preventive maintenance program to reduce the incidence of unscheduled repairs.

Public Works Department

Department Budget Summary

Expected 2025-26 Service Delivery

- Support Extension of Caltrain Rail Service to Salinas to help mitigate vehicle miles traveled and support future growth. *(Strategic Goal: Infrastructure)*
- Implementing Americans with Disabilities Act (ADA) Transition Plan and Street Sign Management Plan. *(Strategic Goal: Infrastructure)*
- Continue to develop the City's reforestation program. *(Strategic Goal: Infrastructure)*
- Complete Design for East Salinas Area Street Light installation. *(Strategic Goal: Infrastructure)*
- Complete Sanitary Sewer priority CCTV survey. *(Strategic Goal: Infrastructure)*
- Complete Design and begin construction for priority Sanitary Sewer Pipe and Manhole Repairs. *(Strategic Goal: Infrastructure)*
- Complete design and construction of the pavement management program recommended maintenance and rehabilitation projects by employing a variety of surface treatments and utilizing the available funding City Wide. *(Strategic Goal: Infrastructure)*
- Support the General Plan Update EIR, CAP and Circulation Element. *(Strategic Goal: Infrastructure)*
- Alisal Vibrancy Plan – Develop and adopt East Alisal Street Master Plan. *(Strategic Goal: Infrastructure)*
- Issue RFP and begin design and construction of new solar PV system for the Public Safety Center. *(Strategic Goals: Infrastructure & Public Safety)*
- Complete long-term source water agreement with Monterey One Water and the Monterey County Water Resources Agency. *(Strategic Goal: Infrastructure)*
- Complete Airport Master Plan and Airport Sustainability Plan. *(Strategic Goal: Infrastructure)*
- Traffic Improvement Program and Fee Update. *(Strategic Goal: Infrastructure)*
- Continue work on developing a Sustainable Citywide Parking Management Program. *(Strategic Goal: Infrastructure)*
- Initiate a Prop 218 process in order to attain sustainable maintenance service levels in the Harden Ranch Maintenance District and North East Area Maintenance District. *(Strategic Goal: Infrastructure)*
- Pursue HSIP and other grant funds to support road safety improvements. *(Strategic Goal: Infrastructure)*

Public Works Department

- Secure Federal and State grants for Airport Pavement Rehabilitation (Design and Construction) for the southside hangars. *(Strategic Goal: Infrastructure)*
- Coordinate and manage spatial data collection efforts, including drone imagery, field data capture, and historical map digitization, to maintain an accurate and up-to-date geospatial database. *(Strategic Goal: Infrastructure)*
- Develop and deliver customized GIS solutions and tools that support evolving City projects, enabling departments and divisions to access tailored, location-based data for fast, accurate, and informed decision-making. *(Strategic Goal: Infrastructure)*
- Support interdepartmental collaboration by creating integrated GIS dashboards and applications that combine data from multiple departments to streamline operations and promote shared situational awareness. *(Strategic Goal: Infrastructure)*
- Continue Construction on Boronda/McKinnon roundabout. *(Strategic Goal: Infrastructure)*
- Pursue and secure adequate funding to address the backlog of pavement reconstruction and street repairs of arterial, collector, and residential streets based on the recommendations and prioritization set by the Pavement Management policy. *(Strategic Goal: Infrastructure)*
- Implement short-term goals on the East Alisal Corridor Plan. *(Strategic Goal: Infrastructure)*
- Complete construction of Natividad Creek Restroom. *(Strategic Goal: Infrastructure)*
- Installation of Hebborn Heights and Closter Park Playground equipment. *(Strategic Goals: Infrastructure & Youth and Seniors)*
- Support smart growth vision for Future Growth Areas infrastructure. *(Strategic Goal: Infrastructure)*
- Certify E&TS for valid speed limits for all City Streets. *(Strategic Goals: Infrastructure & Public Safety)*
- Update signal timing plans for improved safety and operations. *(Strategic Goals: Infrastructure & Public Safety)*
- Continue coordination with the South of Salinas Interchange Project and frontage road system connecting to south Salinas. *(Strategic Goal: Infrastructure)*
- Continue to support Salinas PD traffic enforcement efforts. *(Strategic Goals: Infrastructure & Public Safety)*
- Support Fire Department emergency response through signal pre-emption and computer aided dispatch. *(Strategic Goals: Infrastructure & Public Safety)*

Public Works Department

2024-25 Top Accomplishments

- Completed plans and awarded a bid for the Boronda Road and McKinnon roundabout. *(Prior year goal)*
- Provide engineering and street maintenance support for various City special events.
- Completed the draft Airport Master Plan and submitted it to FAA for review. *(Prior year goal)*
- Continued homeless encampment cleanups in parks and waterways.
- Completed the Bardin Road Safe Routes to School Improvements. *(Prior year goal)*
- Completed Council approved Traffic Calming Projects on Roches and Las Casitas.
- Completed the 2024 Engineering and Traffic surveys for speed limits. *(Prior year goal)*
- Completed City wide sidewalk repair project.
- Completed the 2024 pavement improvements on various streets. *(Prior year goal)*
- Utilized Geographic Information Systems (GIS) for spatial analysis. Spatial analysis lets staff evaluate suitability and capability, estimate, predict, interpret, and understand data. This capability is delivered to all City Departments to provide new perspectives to data driven decision-making. *(Prior year goal)*
- Completed the Sherwood/Front St Adaptive Traffic Signal System Project. *(Prior year goal)*
- Updated Pavement Management System for future road maintenance.
- Completed sediment removal project at the Industrial Wastewater Treatment Facility.
- Completed the Stormwater Master Plan.
- Completed the 2024 Salinas Active Transportation Plan. *(Prior year goal)*
- Completed the Salinas Urban Forestry Management Plan. *(Prior year goal)*
- Completed the Sanitary Sewer Rate Study.
- Completed the management plans for both the sanitary sewer system and the industrial wastewater system.
- Completed the Alisal District Identity Master Plan.
- Continued maintenance work on streets, sidewalks, sewer lines, trees, and City owned properties.

Public Works Department

2025-26 Key Budget Actions

- Moves the Airport Division to Administration from Public Works. This realignment is offset by reducing salaries & benefits and services & supplies budget out of Public Works and adding it to Administration. (*Ongoing costs: \$0*)
- Provides \$88,093 in funding to renew and update licensing for ArcGIS Image server, ArcGIS Hub Premium, and additional supporting layers for NearMap with the goal of improved GIS functionality and better GIS aerial images. All Departments in City use different functions available in the GIS software. (*One-time costs: \$88,093*)
- Increases Facilities Maintenance Division funding by \$231,491 for ongoing repairs to City facilities. Repairs could include HVAC systems, roof leaks, windows, flooring, and painting. (*One-time costs: \$231,491*)

Public Works Department

Operating Funds Managed

- General Fund (1000)
- Measure G (1200)
- Airport Bus Park Maintenance District (2104)
- Downtown Parking District (6801)
- Harden Ranch Landscape District (2106)
- Industrial Waste (6200)
- Internal Services-Fleet Maintenance (7120)
- Mira Monte Maintenance District (2108)
- Monte Bella Maintenance District (2109)
- N E Salinas Landscape District (2105)
- Parking Enforcement (6803)
- Preferential Parking (6802)
- Sewer (6400)
- Storm Sewer (NPDES) (6500)
- Vista Nueva Maintenance District (2107)
- Water Utility (6700)
- Woodside Park Maintenance District (2102)

Public Works Department

Function	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Airport	1,684,391	1,707,198	1,998,820	-
Assessment Districts	1,383,534	1,275,539	1,619,772	1,618,902
Development Engineering	867,472	771,248	927,110	1,198,700
Development, Traffic & Transportation	741,312	733,218	1,104,435	963,605
Downtown Parking	1,065,818	953,749	1,691,630	1,712,560
Engineering Administration	790,206	776,552	797,060	865,470
Engineering Services	884,924	743,966	421,280	469,800
Environmental Compliance	160,206	257,613	265,050	299,490
Facilities Maintenance	1,450,291	1,445,370	1,573,059	1,797,120
Fleet/Equipment Maintenance	1,796,253	1,897,303	2,301,850	2,459,625
Geographical Information System	556,093	561,968	871,564	916,470
Graffiti Abatement	156,183	154,794	229,210	230,880
Grants	202,552	465,008	-	-
Industrial Waste	2,163,361	1,969,186	3,102,640	2,564,070
Maintenance Administration	455,274	452,554	537,450	459,120
NPDES	2,817,115	3,065,831	3,969,769	4,171,153
Parking Enforcement	896,069	855,740	1,080,770	1,094,430
Preferential Parking	6,352	5,415	22,800	22,800
Sanitary Sewer	3,097,097	2,674,590	3,947,090	4,043,020
Street Lights	642,730	858,633	630,610	671,360
Street Maintenance	2,452,987	3,091,400	3,172,438	3,524,615
Sustainability	326,734	232,937	482,560	405,575
Traffic Signals	382,856	452,861	372,500	394,500
Urban Forestry	1,545,660	1,681,695	2,429,950	2,548,147
Total Expenditures	26,525,471	27,084,367	33,549,417	32,431,412

Expenditure Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Salaries & Benefits	13,570,771	14,589,844	16,770,310	16,691,120
Overtime	184,900	257,670	151,100	163,100
Supplies & Services	11,502,531	11,071,334	13,839,572	13,460,867
Capital Outlay	248,419	241,567	156,235	92,525
Debt Service	736,464	635,786	2,337,600	1,806,900
Transfers Out	282,387	288,165	294,600	216,900
Total Expenditures	26,525,471	27,084,367	33,549,417	32,431,412

Public Works Department

Funding Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
General Fund (1000)	6,733,385	6,550,297	6,598,893	7,166,815
Measure E (1100)	4,982	93	-	-
Measure G (1200)	4,666,165	5,654,464	7,200,383	7,564,037
Airport Bus Park Maint District (2104)	18,249	15,094	17,872	17,422
CA Beverage Container Recycling (3251)	46,557	44,718	-	-
Downtown Parking District (6801)	1,065,818	953,749	1,691,630	1,712,560
Encampment Resolution Fund (ERF) (2954)	82,285	81,713	-	-
Harden Ranch Landscape Dist (2106)	170,580	128,828	135,600	135,150
Industrial Waste (6200)	2,163,361	1,969,186	3,102,640	2,564,070
Internal Services-Fleet Maint (7120)	1,796,253	1,897,303	2,301,850	2,459,625
Mira Monte Maint District (2108)	183,339	142,792	159,150	159,350
Monte Bella Maint District (2109)	257,942	329,810	419,500	419,250
Municipal Airport (6100)	1,684,391	1,707,198	1,998,820	-
N E Salinas Landscape Dist (2105)	712,375	631,151	803,070	803,500
Parking Enforcement (6803)	896,069	855,740	1,080,770	1,094,430
Preferential Parking (6802)	6,352	5,415	22,800	22,800
Public Works Grants-Fed & State (3216)	73,710	338,576	-	-
Sewer (6400)	3,313,267	3,163,565	4,484,010	4,678,150
Storm Sewer (NPDES) (6500)	2,600,945	2,576,856	3,432,849	3,536,023
Vista Nueva Maint District (2107)	20,150	14,362	38,150	38,150
Water Utility (6700)	8,396	9,954	15,000	14,000
Woodside Park Maint District (2102)	20,899	13,502	46,430	46,080
Total Expenditures	26,525,471	27,084,367	33,549,417	32,431,412

Revenue Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Charges for Services	6,193,747	6,142,589	7,141,200	6,689,200
Fines & Forfeitures	716,009	819,356	850,000	936,000
Intergovernmental	21,346	5,981	18,000	17,000
Investment Earnings	745,357	1,309,730	417,000	391,700
Licenses & Permits	1,333,742	1,216,567	1,225,000	1,210,000
Other Revenue*	4,029,768	4,151,740	4,013,660	1,801,500
Transfers In	7,360,343	6,267,440	4,446,100	4,597,600
Total Revenues	20,400,311	19,913,402	18,110,960	15,643,000

* Schedule A - Other Revenue

Public Works Department

Schedule A – Other Revenue

Other Revenue	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Aircraft Parking	2,192	1,154	2,000	-
Airport Bus Park Maint Assess	14,432	14,432	14,500	14,500
Airport Cardlock Deposits	2,488	5,246	5,000	-
Building Rental	453,207	475,584	450,000	-
Fuel Fees	88,510	83,137	85,000	-
GASB 87 Lease Revenue	(73,946)	(80,961)	-	-
Grants & Contributions	122,727	-	-	-
Ground Leases	278,277	311,890	325,000	-
Hangar Rent	800,612	851,132	830,000	-
Hangar Rent Non - Aeronautical	21,682	33,645	30,000	-
Hangar Rent Non - Airworthy	50,050	59,120	50,000	-
Harden Ranch Maint Assessment	156,414	155,915	155,160	150,000
Mira Monte	121,594	121,288	121,000	122,500
Miscellaneous Receipts	148,829	239,852	111,000	9,500
Monte Bella	722,703	713,201	720,000	615,000
N/E Landscape Maint Assessment	883,313	903,366	880,000	800,000
Other Revenue Airport Cardlock D	389	(338)	-	-
Refuse Fees	10,344	10,590	10,000	-
Surplus Property	6,068	120	-	-
Use of money and property Hangar	931	2,944	-	-
Use Permits	130,288	156,722	140,000	-
Vista Nueva	33,648	36,401	35,000	30,000
Woodside Park Maint Assessment	55,017	57,299	50,000	60,000
Total Other Revenue	4,029,768	4,151,740	4,013,660	1,801,500

Public Works Department

Performance Measures

Engineering				
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
# and % eligible Construction Contracts completed that met State Apprenticeship requirements	-	5/ 100%	5/ 100%	5/ 100%
# and % eligible Construction Contracts completed that met/exceeded Federal DBE/MBE/WBE requirements	-	3/ 100%	3/ 100%	3/ 100%
Federal / State grants administered	-	27	18	25
Construction Contracts Awarded (in dollars)	-	\$7mil	\$7mil	\$7mil
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Private Development NPDES Stormwater Permit Compliance*	96%	100%	98%	100%
Encroachment Permits Issued	711	750	640	750
Vendor Permits Issued	133	100	160	100
Total On-Time Permit Reviews**	62%	90%	56%	90%
Total On-Time Development Reviews***	21%	95%	32%	95%
*(Projects Meeting Post Construction Requirements/Total Projects)				
**(Building, Grading, FEMA, Encroachments)				
*** (Use Permits, Site Reviews, Map Checks)				

Public Works Department

Development, Traffic & Transportation

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Transportation Permits Issued	120	-	250	150
Grant applications submitted/Funds Secured (\$Million)	2/\$17.9M	-	\$8M	\$2M
Salinas Connect Requests Addressed/Submitted	163/164	330/330	330	300
Projects Completed (NEW)	4	-	6	4
New/Restriping lane lines (Miles) (NEW)	0/8.17	-	0/9.63	-
Traffic Calming Project Analyzed/Implemented (NEW)	42/1	-	42/2	-/4
Traffic Signal Controller Cabinet Replaced/Repair/New (NEW)	3	-	-	40
Traffic Signal Video Detection Replaced/Repair/New (NEW)	9	-	-	-
APS Replaced/Repair/New (NEW)	-	-	-	-

Public Works Department

Sustainability

Performance Measure / Goal	FY 23-24 Actual	FY 24-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Track avoided costs and generation from solar and energy retrofit projects			* 6,000 MWh generated from PV * \$1M avoided energy cost	* 6,000 MWh generated from PV * \$1M avoided energy cost
Seek Energy related opportunities and partnerships			* Energy Services Contract approved by City Council allowing for the implementation of solar projects at Police Station and El Gabilan Library, City Hall Generator project * Partnered with 3CE/Optony to conduct a Plan Your Fleet plan for EV fleet transition and EV Charging Infrastructure	* Complete solar projects at PD Station and El Gabilan Library * Complete City Hall Generator project * Continue partnership with 3CE/Optony to complete Plan Your Fleet plan for EV fleet transition and EV Charging Infrastructure * Pursue opportunities for funding EV Fleet and EV Charging Infrastructure * Pursue funding for public facing EV Charging Infrastructure
Increase City's responsibility and effectiveness of the Solid Waste program			* Worked with Republic Services to reach improvements to address deficiencies outlined in their performance review	* Oversight of Franchise Agreement with Republic Services to ensure adherence to Agreement requirements * Roll out of new carts/bins/roll-offs for residential and commercial generators * Implement Recycling in Parks program
Meet SB1383 Requirements pertaining to Organics Recycling			* Rollout of SB1383 Organics Recycling through partnerships with SVSWA and Republic Services * Partnered with SVSWA to meet Recycled Organics Waste Product procurement targets	* Continue rollout of SB1383 Organics Recycling through partnerships with SVSWA and Republic Services, begin enforcement * Continue partnership with SVSWA to meet Recycled Organics Waste Product procurement targets
Expend funds from the Beverage Container Recycling City/County Payment Program (CCPP)			* Utilized funds from CalRecycle to purchase water refill stations, recycling in parks receptacles, media ads	* Utilize funds from CalRecycle to purchase water refill stations, recycling receptacles, media ads
Develop comprehensive plan to significantly increase tree canopy percentage within the City			* Urban Forestry Management Plan adopted by City Council	* Begin implementation of Urban Forestry Management Plan

Public Works Department

Geographic Information Systems

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Longest GIS Service Interruptions for the Year *	<4 hrs	<2 hrs	<3 hrs	<2 hrs
Total Number of Salinas Source 2.0 page views	4,000	2M	4,294	5,000
Update Internal GIS Database	20	600	200	150
GIS Training Completion per year	3	3	18	8
Maintain Online Availability of GIS Services	99.95%	100.00%	96.00%	100.00%
Projects Started	90	60	95	100
Projects Completed	76	45	70	75
Total sessions in Salinas Source 2.0, platform engagement	4,000	6,000	4,200	4,500

*Longest GIS service interruptions recorded annually due to upgrades, maintenance, or system issues.

Public Works Department

Maintenance				
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Square Feet of Graffiti Removed Annually	200,000	250,000	245,000	200,000
Reported Graffiti Sites Addressed	3,000	3,000	3,000	2,000
Square feet of buildings to maintain per employee	300,000	400,000	325,000	375,000
Electrical and Plumbing Repairs Performed Annually	900	950	875	1,000
Painting and Carpentry Maintenance Requests	825	1,000	800	1,000
Tons of Asphalt Applied Annually	10,842	10,000	4,270	775
Yards of Concrete Poured	395	400	553	600
Street Sign Installation/Repair/Replacement	650	1400	675	700
Work Alternative Crew Cleanup - Tons	89	130	130	150
Street Lights Repaired/Replaced	164	370	345	350
Number of signalized intersections to maintain	117	117	117	117
Environmental Compliance				
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of businesses inspected	288	200>	230	250

Public Works Department

Urban Forestry

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Cost per Salinas resident to support Street Trees	\$9.60	\$14.52	\$15.35	\$15.35
Number of Tree Service Requests	10,000	13,000	13,500	13,500
Number of Storm and Emergency Call Outs	200	250	150	150
Number of Street Trees to maintain EService Requests	4,000	3,100	4,000	4,000

Public Works Department

NPDES Stormwater				
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Compliance with NPDES Stormwater Permit		100%	90%	100%
Offer stormwater training and community workshops to increase stormwater awareness		CWS website maintained up to date; greater access by the community. Conduct two outreach events for the "Green City" Master Plan.	CWS website maintained and updated for street sweeping No Parking campaign. New users were up 57%, 70% new users from mobile devices. No outreach events on Green City Master plan as it is not complete.	Green City Master Plan adopted by City Council and used by the City. Two outreach events on final plan.
Develop a stormwater utility/funding source		Continued outreach regarding the condition of gray and green infrastructure in the City.	Continued outreach regarding the condition of gray and green infrastructure in the City.	Update stormwater utility feasibility plan for potential SW utility.
Reduction in litter throughout the City (running total)		60% treated; 25% in progress	63% treated; 25% in progress	75% treated; 20% in progress; trash capture unit installed in City
Green streets/P3 projects implemented in the City		Two or more grant applications prepared and submitted for green infrastructure projects.	Grant applications submitted for NOAA Climate Resiliency and Urban Greening grants.	Two or more grant applications prepared and submitted for green infrastructure or trash capture projects.
Pilot projects in place to increase curb miles swept; street sweeping "No Parking" signage program in place		New street sweeping routes developed; No Parking signage of two routes in place.	New sweeping routes developed; signage on two routes scheduled for mid-2025.	Two new high priority street sweeping routes signed.
Asset Management Program in place for SW assets		Asset Management Program in place with Work Order system built into it. Work Order system communicates with Asset Mgt for update of asset maintenance.	Asset Improvement Plan submitted to CCWB. Asset Management program in place; work order system under development.	Work Order system in place to talk to Asset Mgt program. LT Retrofit Plan complete.

Public Works Department

NPDES Storm Drain

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Storm Drains Inspected and Cleaned as needed	1,308	1,100	1,200	1,100
Number of Storm Drain Stencils Installed with "No Dumping Flows to Bay" Logo	112	<10	50	<10
Number of Commercial/Industrial Businesses Inspected	288	200>	230	250
Dry Weather Monitoring Inspections	157	157	157	157

NPDES Street Sweeping

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Curb Miles Swept Monthly	16,686	16,000	16,686	16,500
Cubic Yard of Debris Removed Annually	8,250	6,000	8,250	9,000

Industrial Waste

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Millions of Gallons of Industrial Process Water Receiving Treatment & Disposal	914	800	900	800

Public Works Department

Sanitary Sewer

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Miles of Pipeline Cleaned	129	125	125	125
Number of Sanitary Sewer Overflows	5	<5	<5	<5
Linear Feet of Pipeline Televised (CCTV)	139,589	100,000	30,000	50,000
(FOG) Fats Oils and Grease Inspections	65	100	85	100

Preferential Parking

Performance Measure/Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Permit Sales	\$19,055	\$20,878	\$20,664	\$25,000
District Expenses (NEW)	\$7,144			

Parking Enforcement

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Citations Written	16,671	20,000	15,000	16,000
Annual Cost	\$954,367	\$1,300,000	\$800,000	\$900,000
Revenue	\$904,820	\$1,400,000	\$850,000	\$950,000

Public Works Department

Vehicle/Equipment Maintenance

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Overall Fleet >500 Vehicles - Number of vehicles to maintain per employee	53	53	59	59
Preventive Maintenance Inspections on Police Vehicles	996	950	1,035	1,000
Preventive Maintenance Inspections on Fleet Vehicles	685	800	908	900

Public Works Department

Department Position Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Administrative Secretary	2.00	1.00	(1.00)
Airport Maintenance Worker	3.00	0.00	(3.00)
Airport Manager	1.00	0.00	(1.00)
Airport Operations Supervisor	1.00	0.00	(1.00)
Assistant Engineer	6.00	7.00	1.00
Asst PW Director / City Engineer	1.00	1.00	-
Associate Engineer	1.00	1.00	-
Construction Inspector	3.00	3.00	-
Deputy City Engineer	1.00	0.00	(1.00)
Division Manager	0.00	2.00	2.00
Emergency Vehicle Upfitter	1.00	1.00	-
Engineering Aide I	3.00	3.00	-
Engineering Aide II	1.00	1.00	-
Env Compliance Insp I	1.00	1.00	-
Env Compliance Insp II	1.00	1.00	-
Equipment Mechanic Crew Sup	1.00	1.00	-
Equipment Mechanic I	3.00	3.00	-
Equipment Mechanic II	3.00	3.00	-
Facilities Maintenance Manager	1.00	1.00	-
Facility Maintenance Mechanic	3.00	3.00	-
Fleet Maintenance Manager	1.00	1.00	-
GIS Administrator	1.00	1.00	-
GIS Analyst I	1.00	1.00	-
GIS Analyst III	1.00	1.00	-
GIS Technician II	1.00	1.00	-
Graffiti Abatement Worker	1.00	1.00	-
Inmate Crew Coordinator	1.00	1.00	-
Inventory Technician	1.00	1.00	-
Junior Engineer	6.00	6.00	-
Maintenance Manager	1.00	1.00	-
Management Analyst	1.00	1.00	-
NPDES Permit Manager	1.00	1.00	-
Office Technician	3.00	2.50	(0.50)

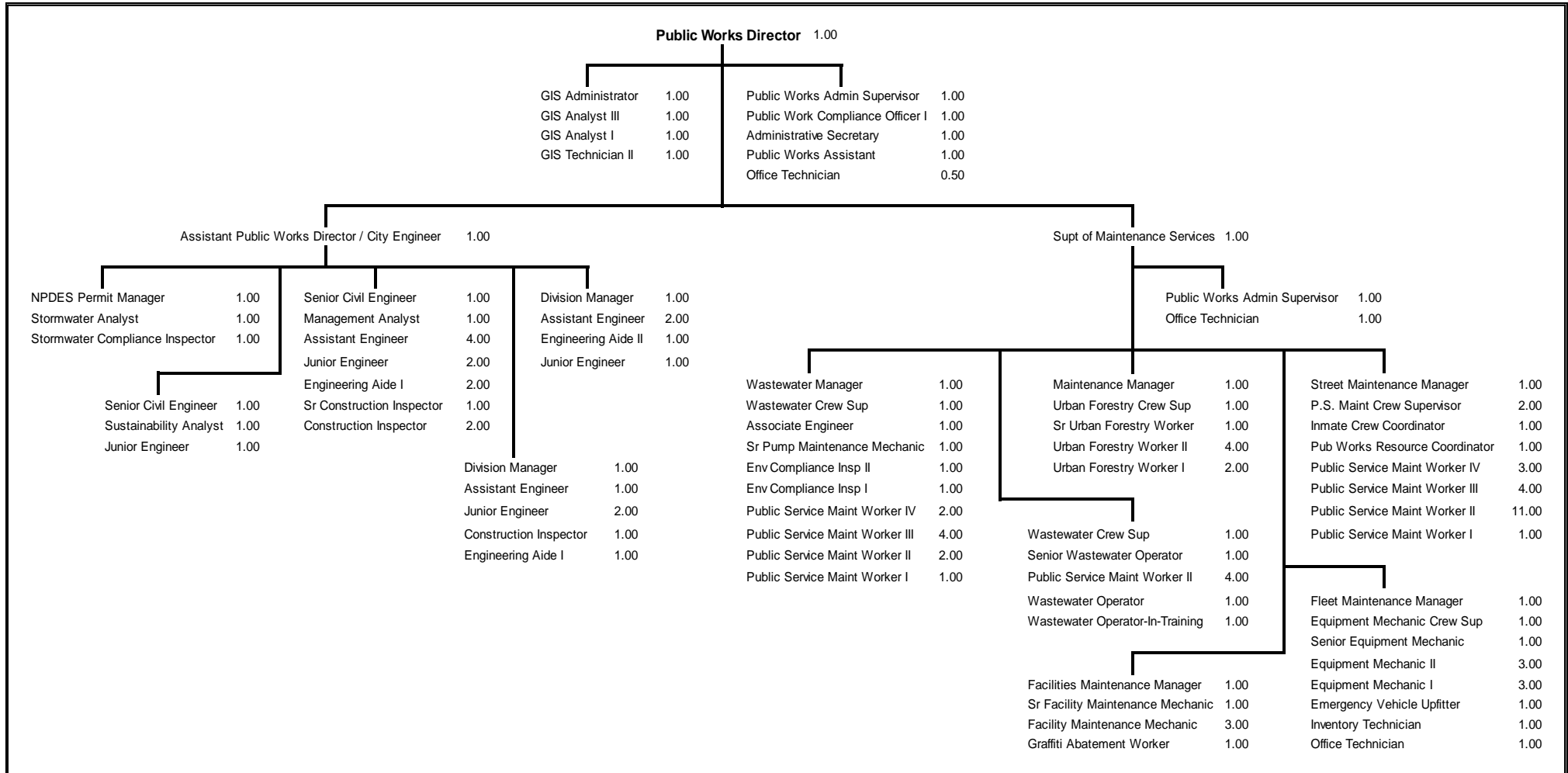
Public Works Department

Department Position Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Public Service Maint Worker I	7.00	2.00	(5.00)
Public Service Maint Worker II	14.00	17.00	3.00
Public Service Maint Worker III	7.00	8.00	1.00
Public Service Maint Worker IV	5.00	5.00	-
Public Service Maint Crew Sup	2.00	2.00	-
Public Works Compl Officer I	1.00	1.00	-
Public Works Admin Supervisor	2.00	2.00	-
Public Works Assistant	1.00	1.00	-
Public Works Director	1.00	1.00	-
Public Works Resource Coord	1.00	1.00	-
Senior Civil Engineer	2.00	2.00	-
Sr Construction Inspector	1.00	1.00	-
Sr Equipment Mechanic	1.00	1.00	-
Sr Facility Maint Mechanic	1.00	1.00	-
Sr Pump Maintenance Mechanic	1.00	1.00	-
Sr Urban Forestry Worker	1.00	1.00	-
Sr Wastewater Operator	1.00	1.00	-
Stormwater Analyst	1.00	1.00	-
Stormwater Compl Inspector	1.00	1.00	-
Street Maintenance Manager	1.00	1.00	-
Supt of Maintenance Services	1.00	1.00	-
Sustainability Analyst	1.00	1.00	-
Traffic Engineer	1.00	0.00	(1.00)
Urban Forestry Crew Supervisor	0.00	1.00	1.00
Urban Forestry Worker I	2.00	2.00	-
Urban Forestry Worker II	4.00	4.00	-
Wastewater Crew Supervisor	2.00	2.00	-
Wastewater Manager	1.00	1.00	-
Wastewater Operator	2.00	1.00	(1.00)
Wastewater Operator-In-Train	0.00	1.00	1.00
Total Positions	123.00	117.50	(5.50)

Public Works Department

Organizational Chart



Regular Full -Time Equivalents (FTE): 117.50

Budget Resolution

RESOLUTION NO. __ (N.C.S.)
RESOLUTION NO. __ (S.A.)

**A RESOLUTION ADOPTING THE FISCAL YEAR 2025-26
ANNUAL OPERATING AND CAPITAL BUDGETS**

Placeholder, completed version will be included for June 17, 2025 meeting.

PASSED AND ADOPTED this 17th day of June 2025, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

APPROVED:

ATTEST:

Appropriations Limit

RESOLUTION NO. __ (N.C.S.)

**A RESOLUTION SETTING THE APPROPRIATIONS LIMIT FOR
THE CITY OF SALINAS FOR FISCAL YEAR 2025-26**

Placeholder, completed version will be included for the June 17, 2025 meeting.

PASSED AND ADOPTED this 17th day of June 2025, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

APPROVED:

ATTEST:

Financial Policies

Placeholder, completed version will be included for the June 17, 2025 meeting.



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Glossary (Budget Terminology)

Glossary of Budget Terminology

A City budget contains specialized and technical terminology that is unique to public finance and budgeting. Therefore, a glossary is provided to help the reader understand terms and vocabulary that are used in this document. Useful terms relevant to the budget process and/or city government are included.

Accounting System - The set of records and procedures that are used to record, classify, and report information on the financial status and operations of the City.

Accrual Basis Accounting - Under this accounting method, transactions are recognized when they occur, regardless of the timing of related cash receipts and disbursements.

Adoption - Formal action by City Council, which sets the spending limits for the fiscal year. The City's budget is adopted by Council resolution.

Agency Fund - A fund used to account for assets held by the City in the capacity of an agent for individuals, organizations, or other governmental entities.

Annual Budget - A budget applicable to a single fiscal year.

Annual Comprehensive Financial Report (ACFR) - The official financial report of the City. It includes an audit opinion as well as basic financial statements and supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions.

Appropriation - An authorization made by the City Council, which permits officials to incur obligations against and to make expenditures of government resources. Appropriations are typically granted for a one-year period.

Assessed Valuation - A value established for real property for use as a basis in levying property taxes. For all agencies in the State of California, the County for the secured and unsecured property tax rolls establishes assessed value; the utility property tax roll is valued by the State Board of Equalization. Under Article XIII of the State Constitution (Proposition 13 adopted by the voters on June 6, 1978), properties are assessed at 100% of full value. Proposition 13 also modified the value of real taxable property for fiscal 1979 by rolling back values to fiscal 1976 levels. From this base of assessment, subsequent annual increases in valuation are limited to a maximum of 2%. However, increases to full value are allowed for property improvements or upon change of ownership. Personal property is excluded from these limitations, and is subject to annual reappraisal.

Assessment Fund - A fund used to account for special levies made against certain properties to defray part or all of the costs of a specific improvement or service deemed to primarily benefit those parties.

Audit - Prepared by an independent Certified Public Accountant (CPA), the primary objective of an audit is to determine if the City's Financial Statements present fairly the City's financial position and results of operations in conformity with generally accepted accounting principles. In conjunction with their performance of an audit, it is customary for an independent auditor to issue a Management Letter stating the adequacy of the City's internal controls as well as recommending improvements to the City's financial management practices.

Balanced Budget - Balanced budget is a budget with operating revenues equal to operating expenditures and neither a budget deficit nor a budget surplus. More generally, it refers to a budget with no deficit, but possible with surplus.

Bonds - A bond is a written promise to pay a specified sum of money (called the face value or principal amount) at a specified date or dates in the future (called the maturity date) together with period interest at a specified rate. Bonds are typically used to finance capital facilities.

Budget - As the City's financial operating plan for the fiscal year, the budget displays the

Glossary (Budget Terminology)

estimated expenditures (costs) for providing services and the estimated sources of revenue (income) to pay for them. Once the City Council adopts the budget, the total becomes the maximum spending limit. Salinas' budget encompasses fiscal year (July 1 through June 30).

Budget Amendment - The Council has the sole responsibility for adopting the City's budget, and may amend or supplement the budget at any time after adoption. The City Manager has the authority to approve administrative adjustments to the budget as outlined in the Financial and Administrative Policies set by Council.

Budget Calendar - The schedule of key dates which the City follows in the preparation and adoption of the budget.

Budget Document - The official financial spending and resource plan submitted by the City Manager and adopted by City Council explaining the approved budget to the public and City Council.

Budget Policies - General and specific guidelines adopted by the Council that governs the financial plan's preparation and administration.

Budget Resolution - The official enactment by the City Council to establish legal authority for City officials to obligate and expend City resources and funds.

Building Permit - Fee required for new construction or for any alteration or addition to a residence or commercial building. The fee is based on square footage and valuation. Electrical or plumbing/mechanical work will require a similar permit.

Business License Tax - A tax imposed on those conducting business within the City limits. Business License Tax is a non-regulatory tax implemented for the purpose of raising revenue to support General Fund activities.

Capital Acquisitions/Assets - See "Fixed Assets."

Capital Expenditures - Funds spent for the construction, improvement, or rehabilitation of City infrastructure.

Capital Improvement Program (CIP) - A plan for capital expenditures to provide long-lasting physical improvements to be incurred over a period of several future years.

Capital Outlays - Purchase of equipment (including vehicles), tools, and furniture having a value of \$10,000 or more and a normal useful life of five years or more.

Capital Projects Fund - In governmental accounting, a fund that accounts for financial resources to be used for the acquisition or construction of capital facilities. The total cost of a capital project is accumulated in a single expenditure account which accumulates until the project is completed, at which time the fund ceases to exist.

Cash Basis Accounting - A basis of accounting under which transactions are recognized only when cash is received or disbursed.

Certificate of Participation (COP) - A type of financing in which investors purchase a share of the lease revenues of a program rather than the bond being secured by those revenues. The authority usually uses the proceeds to construct a facility that is leased to the municipality, releasing the municipality from restrictions on the amount of debt that they can incur.

Community Development Block Grant (CDBG) - Federal grant funds distributed from the U.S. Department of Housing and Urban Development that are passed through to the City. The City primarily uses these funds for housing rehabilitation, public improvements and local social programs.

Contingency - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Glossary (Budget Terminology)

Contingent Liabilities - Items which may become liabilities of the City but are undetermined at a given date, such as pending lawsuits, unsettled disputed claims, unfilled purchase orders and uncompleted contracts.

Contract Services - Services provided to the City from the private sector or other public agencies.

Debt Service - Payment of the principal and interest on an obligation resulting from the issuance of bonds, notes, or Certificates of Participation (COPs).

Debt Service Fund - A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Deficit - The excess of liabilities over assets.

Department - A major organizational unit of the City, which has been assigned overall management responsibility for an operation, or a group of related operations within a functional area. In Salinas, Department Heads are the chief administrators within a department.

Depreciation - The process of allocating the total cost of fixed assets over each period of their usefulness to the government.

Encumbrance - The commitment of appropriated funds to purchase an item or service. To encumber funds is to set aside or “commit” funds for a future expenditure. Encumbered funds do not automatically carry over to subsequent years.

Enterprise Fund - Established to account for the financing of self-supporting activities of governmental units, which render services on a user charge basis to the general public.

Expenditure - The outflow of funds paid or to be paid for an asset obtained or goods and services obtained. Note: An encumbrance is not expenditure; an encumbrance reserves funds to be expended (See encumbrances).

Fiduciary Funds - Used to account for assets held by the City acting in a fiduciary capacity for other entities and individuals. Such funds are operated to carry out the specific actions of trust agreements, ordinances and other governing regulations. There are two categories of fiduciary funds: Trust and Agency.

Fiscal Year - A 12-month period to which the annual operating budget applies and at the end of which the City determines its financial position and results of its operations. The City’s fiscal year runs from July 1st to June 30th.

Fixed Assets - Non-consumable assets of long-term nature such as land, buildings, machinery, furniture, and the other equipment. The City has defined such assets as those with an expected life of five years or more and value in excess of \$10,000.

Franchise Fees - Imposed on utility companies for the privilege of doing business in the City.

Full-time Equivalents (FTE) - The amount of time a position has been budgeted for in terms of the amount of time a regular, full-time employee normally works in a year. Full-time employees are paid for 2,080 hours in a year equating 1.0 FTE. Correspondingly, a part-time employee who worked 1,040 hours would equate to 0.5 FTE.

Fund - An independent fiscal and accounting entity with a self-balancing set of accounts in which cities record financial transactions relating to revenues, expenditures, assets and liabilities. Each fund type typically has a unique funding source and purpose. Establishing funds enables the City to account for the use of restricted revenue sources and carry on specific activities or pursue specific objectives.

Fund Accounting - System used by non-profit organizations, particularly governments. Since there is no profit motive, accountability is measured instead of profitability. The main purpose is stewardship of financial resources received and expended in compliance with legal requirements.

Glossary (Budget Terminology)

Fund Balance - Also known as financial position, fund balance is the excess of current assets over current liabilities and represents the cumulative effect of revenues and other financing sources over expenditure and other financing uses.

GAAP (Generally Accepted Accounting Principles) - Uniform minimum standards for financial accounting and reporting. They govern the form and content of the basic financial statements of the City.

Gann Appropriation Limit - This is the common name of Proposition 4, approved by voters on November 6, 1979 which mandated an appropriation limit on the amount of tax revenues that government jurisdictions may appropriate within a fiscal year. This bill was named after Paul Gann, who was a co-sponsor of the famous Proposition 13 initiative enacted by the voters of California on June 6, 1978 which resulted in a cap on property tax rates in the state, and a prominent author and advocate of this subsequent spending limitation bill.

Gas Tax Fund - The Gas Tax Fund is used to account for revenues and expenditures apportioned under the Streets and Highways Code of the State of California. Expenditures may be made for any street related purpose in the City's system of streets.

General Fund - In governmental accounting, fund used to account for all assets and liabilities of a non-profit entity, except those particularly assigned for other purposes in another more specialized fund. It is the primary operating fund of the City.

General Government - City Council, Administration, City Attorney, Personnel, Finance, Public Safety (Police & Fire), Community Development, Library and Community Services, Public Works, and Library.

General Liability Self Insurance Fund - The General Liability Self Insurance Fund is used to provide the City with liability and property insurance. Coverage is provided through the City's participation in a joint powers agreement through (ACCEL) Authority for California Cities Excess Liability.

General Obligation Bond - A municipal bond backed by the credit and "taxing power" of the issuing jurisdiction rather than the revenue from a given project. General obligation bonds are issued with the belief that a municipality will be able to repay its debt obligation through taxation or revenue from projects. No assets are used as collateral.

Government Finance Officers Association (GFOA) - GFOA is the professional association of state/provincial and local finance officers in the United States and Canada, and has served the public finance profession since 1906. Approximately 16,000 GFOA members are dedicated to the sound management of government financial resources.

Governmental Funds - the fund used to account for all assets and liabilities of a government agency, except those particularly assigned for other purposes in another more specialized fund. There are five different types of governmental funds: the general fund, including Measure E and Measure G (which is the primary operating fund), special revenue funds, debt service funds, capital project funds, and permanent funds.

Grant - External contributions, and/or gifts of cash, or other assets typically from another governmental entity to be used or expended for a specific purpose, activity, or facility. An example is Community Development Block grant funding from the Federal Government.

Infrastructure - The basic facilities, services, and installations needed for the functioning of a community or society, such as streets and roads, sidewalks, bridges, communications systems, water and power lines, and public institutions including schools, police stations, libraries, and post offices.

Interest Income - The prudent investment of idle funds. The types of investments that can be made are limited by the Government Code to protect the safety of taxpayers' money.

Glossary (Budget Terminology)

Intergovernmental Revenue - Revenue received from other governmental agencies and municipalities, such as grants from the State or Federal government.

Internal Services Fund - The Internal Service Funds are used to finance and account for special activities and services performed by a designated City department for other departments on a cost reimbursement basis.

Inter-Fund Transfers - When the City moves money between its various funds, it makes an inter-fund transfer, referred to as transfers-in and transfers-out. In aggregate, transfers in and out offset each other for the fiscal year.

Landscape and Lighting Maintenance (Assessment) District Fund - The City has formed eight landscape and lighting district funds established by written consent of the property owners owning all of the property within the boundaries of the district.

Letter of Transmittal - The opening section of the budget, which provides the City Council and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal year, and the views and recommendations of the City Manager.

Levy - To impose taxes, special assessments or service charges for the support of governmental activities. The total amount of taxes, special assessments or service charges imposed by Monterey County levying property taxes.

Licenses and Permits - Revenues earned by the issuance of licenses or permits levied in accordance with the benefits conferred by the license or permit.

Limited Obligation Bond - A bond sold by a municipality to finance projects which are secured by the revenue generated by those projects.

Line-Items - Expenditure types (salary, supplies, contractual services, etc.) broken down as individual line items, along with the dollar amount budgeted for each specified category.

Major Fund - Major funds are funds whose revenues, expenditures/expenses, assets, or liabilities are at least ten percent of corresponding totals for all governmental or enterprise funds and at least five percent of the aggregate amount for all governmental and enterprise funds for the same item. The General Fund is always a major fund. The City may also select other funds it believes should be presented as major funds.

Modified Accrual Basis - Under this accounting method, revenues are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures for the most part are recognized when the related fund liability is incurred except for prepayments, accumulated employee leave and long-term debt. All governmental funds and expendable trust funds are accounted for using the modified accrual basis of accounting.

Motor Vehicle in Lieu Fee - A State fee charged for the privilege of operating a vehicle on public streets. A VLF is levied annually against the market value of a motor vehicle and is imposed by the State "in lieu" of local property taxes.

Non-Departmental - This program has the sole purpose of accounting for all expenditures that the City cannot specifically designate to any operating department within the General Fund.

Non-major Fund - Non-major funds are all governmental and enterprises funds that are not classified as major funds.

Objective - A statement of specific direction, purpose, or intent based on the needs of the community and the goals established for a specific program or service level.

Operating Budget - The portion of the budget pertaining to daily operations that provides basic governmental services. The operating budget contains appropriations for such expenditures as personnel services, materials and supplies, and capital outlay.

Ordinance - A formal legislative enactment by City Council. It has the full force and effect of law

Glossary (Budget Terminology)

within City boundaries unless pre-empted by a higher form of law. An Ordinance has a higher legal standing than a Resolution and is typically codified in a City's municipal code.

Other Revenues - Revenues from sources other than those specifically identified that are too immaterial in amount to justify the creation of new revenue account line items.

Performance Measure - Sets forth a performance objective and a goal for achieving the objective.

Personnel - City employees.

Personnel Benefits - Those benefits paid by the City as conditions of employment.

Present Value - The amount that a future sum of money is worth today given a specified rate of return.

Program - As subdivisions of departments, programs are budgetary or organizational units of government with limited sets of work responsibilities within their respective departments. Programs also serve to increase budgetary accountability. Salinas' budget is compiled on a program basis.

Property Tax - Imposed on real property (land and permanently attached improvements). The tax is based upon the assessed value of such property. The tax rate may not exceed 1% of assessed value.

Proposition 218 - A statewide initiative passed by the voters of California on November 5, 1996. The initiative provided voters with the right to vote on new taxes.

Proprietary Funds - Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.

Public Employees' Retirement System (PERS) - Provided for the City's employees, by the State of California.

RDA - Redevelopment Agency, while a component unit, the Agency is a legal entity separate from the City.

Redevelopment Agency Fund - Fund is used to account for the proceeds of notes, advances and other forms of indebtedness, and the expenditure of these funds for improvement, reconstruction and redevelopment projects within the specified boundaries of the City of Salinas Redevelopment Agency.

Reserve - An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

Resolution - A special order of City Council which has a lower legal standing than an ordinance.

Resources - Total amounts available for appropriation including estimated revenues, inter-fund transfers, and beginning fund balances.

Revenue - Sources of income, which the City receives during a fiscal year. Examples of revenue include taxes, intergovernmental grants, charges for services, resources forward from the prior year, operating transfers from other funds, and other financing sources such as the proceeds derived from the sales of fixed assets.

Glossary (Budget Terminology)

Department/Program Codes:

- 00 Department Transfers
- 10 City Council
- 12 Administration
- 14 City Attorney's Office
- 16 Human Resources
- 20 Finance
- 30 Community Development
- 40 Police
- 45 Fire
- 50 Public Works
- 55 Recreation
- 60 Library
- 70 Grant
- 80 Non-Departmental
- 81 Trust Accounts



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**PROPOSED
CAPITAL IMPROVEMENT
PROGRAM BUDGET
FISCAL YEARS
2025/26 – 2030/31**

CITY OF SALINAS



Salinas, California
Proposed Capital Improvement Program Budget
Fiscal Years 2025/26 – 2030/31

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City of Salinas

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DATE: May 27, 2025

TO: Mayor and City Council

FROM: René Mendez, City Manager

SUBJECT: Proposed Capital Improvement Program Budget (Fiscal Years 2025/26-2030/31)

I am pleased to present the Proposed Fiscal Year (FY) 2025/26 - 2030/31 Six-Year Capital Improvement Program (CIP) for the City of Salinas. The CIP details the capital investments required to maintain the City's infrastructure, consistent with the needs of our community and City Council's Strategic Goals of Economic Development, Housing, Infrastructure, City Services, Public Safety, and Youth and Seniors.

Given the significant costs associated with capital investments and timing to complete larger projects, the CIP is a multi-year document, updated annually. Although this year's investment for FY 2025/26 is proposed at \$21.1 million, there are significant, ongoing CIP projects previously approved, including projects under the American Rescue Plan Act (ARPA), that continue to move forward. Some of the larger investments in this year's allocation include streets and sidewalks totaling \$8.2 million, \$6.1 million on safe routes to school improvements at two locations, and an additional \$0.9 million for Boronda Road Congestion Relief project.

Guided by the City Council 2025 Strategic Plan, community outreach, and the General Plan, this CIP continues targeted investments to maintain and rehabilitate a wide array of public infrastructure to improve system reliability, enhance recreational experiences, advance public safety, and, in general, ensure Salinas remains well positioned for economic growth and opportunity.

The City of Salinas defines a capital asset as having: 1) a desired minimum dollar amount of \$10,000; and 2) an estimated useful life of five years or more. Capital assets include land, buildings, land and building improvements, equipment, and infrastructure assets (e.g., streets, sidewalks, traffic signals, vehicles, and similar items). Although staff attempts to adhere to the definition of a capital asset, some items do not meet the definition but have been included, due to their uniqueness, such as special funding, timing, and multi-year nature.

The proposed CIP budget addresses many immediate needs during FY 2025/26 by using \$1.0 million of resources from Measure E, the City's voter-approved transactions and use tax. In order to meet the City's needs, it is imperative that the City continue to develop strategies to allocate limited financial resources for capital projects. The CIP is adopted annually by City Council to authorize and appropriate funding for specific projects within the first year of the six-year plan. Projects and financing sources listed in the CIP for years two through six (commonly called the "out years") are not authorized until the annual budget for those years is adopted by City Council.

The “out years” serve only as a guide for future planning and are subject to further review and modification in subsequent years by Council.

Annually, the City council adopts a six-year CIP to provide a standard by which to:

- prioritize the needs of the City based on the Strategic Plan;
- match, as appropriate, available funding to various needs;
- plan to meet the City’s capital needs over an extended period, as funding becomes available; and
- establish a strategy to secure funding for priority projects.

The CIP is organized as follows:

- Letter of Transmittal;
- CIP Summary by Category;
- CIP Summary by Department;
- CIP Summary by Fund;
- CIP Sections by category, including a detailed budget for each capital project; and
- CIP Index.

Potential investments totaling \$121.3 million are identified for the six-year period from July 1, 2025 to June 30, 2031. These investments range from deferred maintenance needs of existing roads and sidewalks (to be funded with SB 1 and Measure X bonds) to various improvements at the Airport. Each of the six years in the CIP reflects critical investments. FY 2025/26 CIP is balanced to forecasted revenues, ensuring adequate funding for the projects.

City Council Goals and Objectives

The City Council 2025 Strategic Plan was considered when determining which CIPs to propose and fund, and all projects in the CIP fulfill one or more of the strategic goals. The CIP includes projects that specifically address certain objectives, including funding and planning for the Annual Street Preventative Maintenance Program, sidewalk repairs, pedestrian safety, traffic signal installation and improvements, and City facility updates.

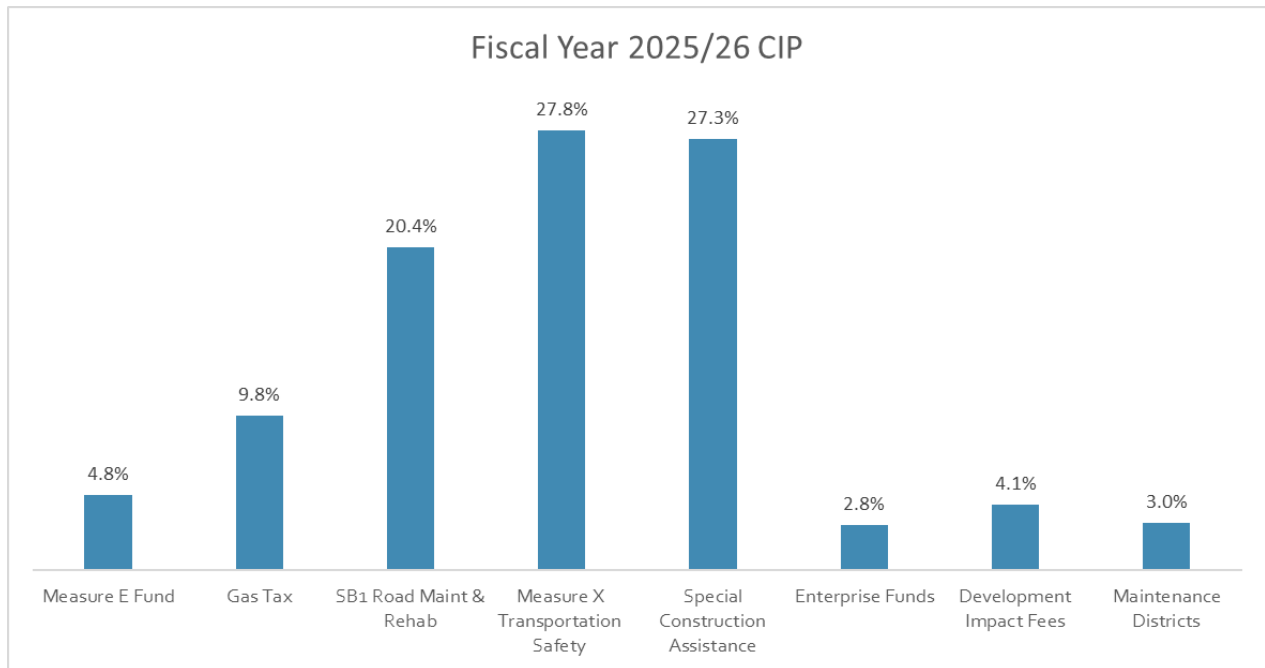
Fiscal Year 2025/26

Funding Sources	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Total
Measure E	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Assessment & Maintenance Districts	631,000	591,000	591,000	591,000	591,000	591,000	3,586,000
Development Impact Fees	871,200	1,225,200	1,726,200	1,726,200	1,426,200	636,200	7,611,200
Gas Tax	2,061,000	2,261,000	2,511,000	2,011,000	2,011,000	1,711,000	12,566,000
Measure X Transportation & Safety	5,850,000	5,835,410	6,698,000	6,253,000	6,003,000	4,108,000	34,747,410
SB 1 Road Maintenance & Rehab	4,300,000	4,300,000	4,200,000	4,200,000	4,200,000	4,200,000	25,400,000
Special Construction Assistance	5,739,097	6,582,690	13,754,000	7,700,000	-	-	33,775,787
Enterprise Funds	599,000	414,000	404,000	404,000	389,000	389,000	2,599,000
Total	\$ 21,051,297	\$ 21,209,300	\$ 29,884,200	\$ 22,885,200	\$ 14,620,200	\$ 11,635,200	\$ 121,285,397

The chart below breaks down the CIP for FY 2025/26 by program funding source and corresponding percentage of total funding.

The proposed FY 2025/26 CIP is \$21.1 million. Measure E funding continues to allow the City to make considerable investments in capital improvement projects. Proposed FY 2025/26 Measure E Fund projects total \$1.0 million. The five projects include the Cesar Chavez Park Dry Basin System Repair, Public Works Yard Improvements, EV Charging Infrastructure and City Facilities, Fire Stations Repairs, and Monterey Street Garage Improvements.

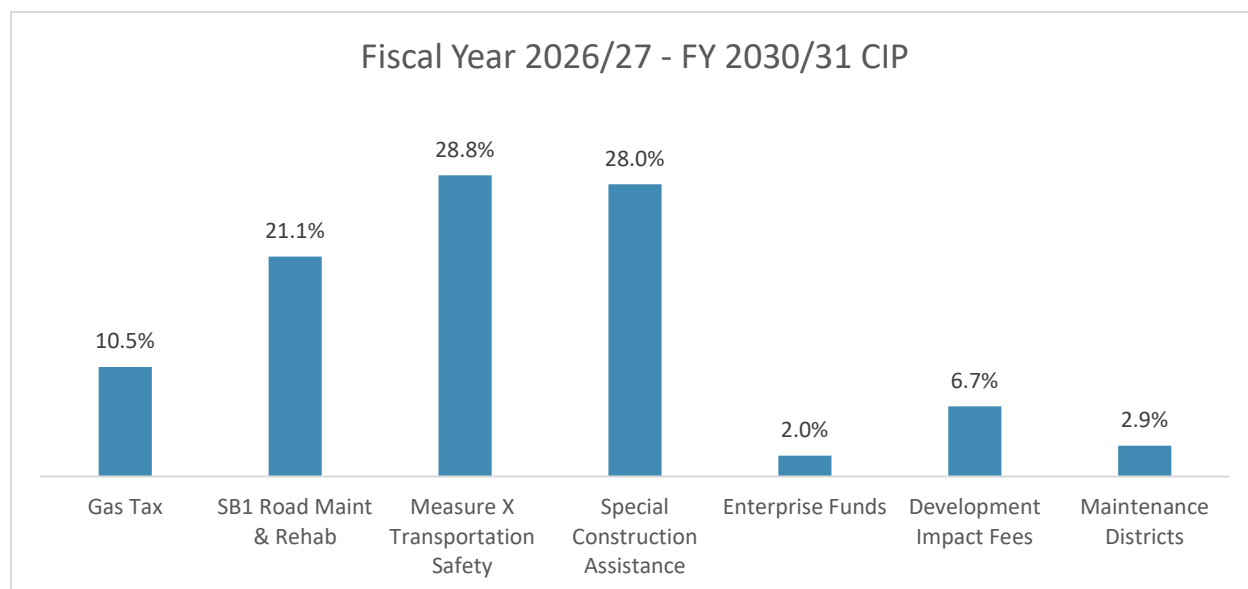
The balance of the budget (\$20.1 million) is funded by assessment districts, development fees, gas taxes, Measure X Transportation, Safety, and Investment (Measure X), SB 1 Road Maintenance and Rehabilitation (SB 1), special construction assistance grants, and City enterprise funds, all of which require those revenues to be used for the specific purposes listed in the Proposed CIP. For instance, the \$4.3 million in the SB 1 Road Maintenance & Rehabilitation projects may only be used for maintaining local roads and streets, and the \$2.1 million in Gas Tax projects may only be used for street-related projects. The chart below breaks down the CIP for FY 2025/26 by program funding source and corresponding percentage of total funding.



Future Investments Needs

FY 2026/27 through 2030/31 planned projects total \$100.2 million. Given the current economic and fiscal condition, it will be necessary to limit any general funds budget savings (carry over) for capital projects that cannot be deferred. Measures E and G funding also address many community needs.

The chart below breaks down the CIP for FY 2026/27 – 2030/31 by program funding source and corresponding percentage of total funding.



Restricted Funds

A combination of various resources is included in the Proposed FY 2025/26 CIP for the rehabilitation and development of infrastructure and street systems repair and improvements. Restricted funds for which uses are limited include those allocated or collected for/from enterprise operations, assessment and maintenance districts, Community Development Block Grants, development impact fees, local gasoline excise taxes, Measure X, SB 1, and Special Construction Assistance/Federal Aviation Administration grants. Examples of programs and projects funded, in whole or in part, from restricted funds include airport improvements, Boronda Road congestion relief, safe routes to school grants, various assessment district improvements, permit system and technology upgrades, pedestrian safety enhancements, and silt removal/storm channel repairs.

In November 2016, County taxpayers approved Measure X, a transactions and use tax of three-eighths of one percent ($3/8\%$), for a period of thirty years, which is to be used to improve safety on local roads and highways; repair potholes; maintain streets and roads; reduce traffic congestion; improve transportation for seniors, young people, and people with disabilities; and making walking and biking safer.

Tax revenues will be allocated with sixty percent (60%) of funds dedicated to local road maintenance, pothole repairs and safety projects, and forty percent (40%) of funds dedicated to regional safety and mobility projects. The Transportation Agency for Monterey County (TAMC) and a Citizen Oversight Committee were established in addition to requiring annual independent audits. The proposed Capital Improvement Budget includes \$5.9 million (from Measure X) in qualified projects which include, among others, traffic calming improvements, sidewalk and drainage repairs, bridge maintenance, street improvements and repairs, school safety enhancements, and streetlight installations. The CIP reflects \$34.8 million of Measure X projects over the six-year budget plan.

On March 29, 2017, Governor Jerry Brown announced a transportation funding agreement, known as SB 1 Road Maintenance and Rehabilitation. This ambitious plan will provide \$5.2 billion annually for California's transportation infrastructure. The plan will be funded by several tax increases which include a twelve-cent/per gallon increase to the gasoline excise tax, twenty-cent/per gallon increase to the diesel excise tax, an additional vehicle registration tax called the "Transportation Improvement Fee" with rates based on the value of the motor vehicle, and \$100-dollar vehicle registration fee on zero-emission vehicles for models 2020 and later. The City estimates it will receive approximately \$4.3 million during FY 2025/26 from this tax. The proposed CIP budget includes three projects qualified to be funded by SB 1 funds and are striping and signing improvements, annual pavement and sidewalk maintenance, and street preventative maintenance.

Gas tax revenues represent a major funding source of capital improvement projects and are slightly higher than in previous years. Projects funded by gas tax funds in the proposed CIP budget total \$2.1 million.

Capital Improvement Projects

Each year, the City does both a major street and sidewalk project. The street project is based on the City's Street Selection Policy and the pavement condition index provided by the City's pavement management system. A five-year project list was developed with an estimated \$6.0 million going toward street maintenance. The sidewalk program is developed with an estimated \$1.5 million budget. Meeting the requirements of the Americans with Disability Act (ADA) is a factor in selecting sidewalks, curbs, and ramps for repair.

Below is a list of projects completed during FY 2024/25:

- Pedestrian Hybrid Beacon on Williams Road – Installation of a hybrid flashing beacon on Williams Road for pedestrians crossing to and from Alisal High School and Alisal Community School.
- Alisal Greening and Beautification Improvements – Improvements on Alisal Street between King Street and Skyway Boulevard including sidewalk repair, street tree installation, drought tolerant shrub planting, mulch installation, banner installation, wayfinding signage, trash and recycling receptacle installation, and restoration of existing benches.
- Industrial Waste Treatment Facility Sediment Removal Project – Removal of sediment deposited in the percolation ponds during the 2023 winter storms.
- 2024 Pavement Improvements – Pavement replacement and repairs throughout the City.
- Playground Improvements – Replacement of playground equipment at Northgate and Williams Ranch Neighborhood parks.
- Cesar Chavez Soccer Field – Installation of an artificial turf soccer field at Cesar Chavez Park.
- Cesar Chavez Pedestrian Path – Replacement and extension of the pedestrian path at Cesar Chavez Park.

Below is a list of projects started in FY 2024/25:

- Phase 1 Boronda Traffic Congestion Relief Project – Widening of Boronda Road between Dartmouth Way and Burgundy Way, and installation of a round-about at Boronda and McKinnon.
- Closter Park Improvement Project – Renovations of a restroom and concession stand; installation of a new restroom; installation of skate area; repairs to chain link fences and baseball backstops; addition of plantings, dugouts, batting cages, and several ADA and safety elements; and additional repairs and refurbishing.
- North Main Street and Lamar Street Pedestrian Improvements Project – Installation of overhead signs and flashing beacons at the intersection of North Main and Lamar.
- Salinas Project to Enhance Regional Stormwater Supply – Installation of pumps and piping to allow the transfer of stormwater to the Industrial Wastewater Treatment Facility (IWTF) and electrical upgrades.

Below is a list of projects proposed for FY 2025/26 (including with the use of carryover funds):

- 2025 Pavement Improvements throughout the City.
- 2025 Sidewalk Improvement throughout the City.
- San Juan Grade Road Sidewalk and Streetlights – Installation of sidewalks and streetlights along San Juan Grade Road from Northridge Way to Van Buren Avenue.
- Hebbroon Family Center – New facility at the Hebbroon Family Center.

American Rescue Plan Act (ARPA)

As noted above, ARPA CIP projects are ongoing, were previously approved, and in most cases are multi-year projects. While staff has made significant progress expending and appropriating the \$51.5 million provided by the Federal government, the full amount has not expended.

These ARPA projects are at various stages of completion and include City Facility Improvements, Homelessness and Housing, Street/Sidewalk Repair, and Water/Sewer Infrastructure Upgrades. Below is a table summarizing unexpended appropriations as of April 30, 2025 by department project. It should be noted that all construction projects are collaborated with Public Works.

Department	Encumbered	Unspent / Unencumbered
Community Development	\$ 1,287,582	\$ -
Fire	924,189	-
Public Works	6,657,319	-
Library & Community Services	3,490,784	-
Total	\$ 12,359,874	\$ -

Capital Project Carryover from Prior Years

Ongoing CIP projects budgeted in prior years continue to be focused on by staff.

These projects are at various stages of completion and include the Alisal Vibrancy Plan, Boronda Rd. Congestion Relief, Sidewalk & Drainage Improvements, Street Preventative Maintenance, Recreation and Library, Public Safety Upgrades, and more. Below is a table summarizing unspent appropriations as of April 30, 2025 by department projects.

Department	Encumbered	Unspent / Unencumbered
Administration & Finance	\$ -	\$ 458,801
Community Development	1,566,762	8,803,487
Police	7,673	1,166,141
Fire	2,844,706	552,554
Public Works	21,806,586	48,900,892
Library & Community Services	15,125,619	15,873,946
Total	\$ 41,351,347	\$ 75,755,822

Conclusion

The six-year CIP provides a snapshot of community needs. The CIP does not provide a guarantee all projects will be accomplished as funding for capital projects is subject to economic conditions affecting General Fund, Measure E, and Measure G resources, developer resources, grant availability, and State budget actions.

The long-term service and economic development needs of the Salinas community are assessed from the perspective of required capital investments. The multi-year CIP provides an opportunity to do so and will continue to be a priority. Finally, the separate contributions to our CIP effort, through ARPA funding and prior-year budget CIP projects, continue to add to the significant local CIP effort.

Sincerely,

René Mendez

René Mendez, City Manager



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25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Category Summary

Category	25-26	26-27	27-28	28-29	29-30	30-31	Total
Airport	145,000	10,000					155,000
Community Development	389,000	389,000	389,000	389,000	389,000	389,000	2,334,000
Downtown Parking	100,000						100,000
Engineering & Transportation	8,831,097	9,860,100	18,544,000	11,545,000	3,295,000	600,000	52,675,197
Facilities Maintenance	450,000						450,000
Fire	350,000						350,000
Industrial Waste	65,000	15,000	15,000	15,000			110,000
Storm Sewer (NPDES)	1,195,200	1,449,200	1,550,200	1,550,200	1,550,200	1,260,200	8,555,200
Street Maintenance	8,225,000	8,225,000	8,125,000	8,125,000	8,125,000	8,125,000	48,950,000
Traffic Signals	620,000	620,000	620,000	620,000	620,000	620,000	3,720,000
Urban Forestry	681,000	641,000	641,000	641,000	641,000	641,000	3,886,000
GRAND TOTAL	21,051,297	21,209,300	29,884,200	22,885,200	14,620,200	11,635,200	121,285,397

25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Projects By Category

Category	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
Airport									
37 Mortensen Exterior Rehabilitation	9355	2	100,000						100,000
Airport Storefront & Restaurant Equipment	9369	2	45,000	10,000					55,000
Airport Total			145,000	10,000	0	0	0	0	155,000
Community Development									
Permit Center Technology Upgrade	9093	1	389,000	389,000	389,000	389,000	389,000	389,000	2,334,000
Community Development Total			389,000	389,000	389,000	389,000	389,000	389,000	2,334,000
Downtown Parking									
Monterey Garage Improvements	9395	2	100,000						100,000
Downtown Parking Total			100,000	0	0	0	0	0	100,000
Engineering & Transportation									
Alisal Airport Multi-Use Trail	9034	3	50,000	50,000	50,000	50,000	50,000		250,000
Williams Rd UD	9071	1	150,000						150,000
Geographic Information Systems	9103	1	35,000	35,000	40,000	45,000	45,000	50,000	250,000
Williams Road Streetscape & Safety Improvements	9128	2	450,000	500,000	9,500,000	9,200,000	1,000,000		20,650,000
Traffic Calming Improvements	9163	3	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Bridge Maintenance Program	9266	1	50,000	100,000	50,000	100,000	50,000		350,000
Streetlight Installation	9267	2	500,000	500,000	500,000	500,000	500,000		2,500,000
San Juan Grade Road Sidewalk & Streetlight Imp	9363	3	70,000	1,424,100					1,494,100
Harden Parkway Path & Safe Routes to School	9367	2	3,926,097	4,551,000					8,477,097
John Street/Williams Rd Safe Routes to School	9371	1	2,150,000	1,050,000	6,754,000				9,954,000
Pedestrian Safety Improvements	9391	2	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000
Congestion Mgmt Agency City %	9461	1	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Boronda Rd Congestion Relief	9510	1	900,000	1,100,000	1,100,000	1,100,000	1,100,000		5,300,000
Bicycle Lane Installations	9607	1	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Engineering & Transportation Total			8,831,097	9,860,100	18,544,000	11,545,000	3,295,000	600,000	52,675,197
Facilities Maintenance									
EV Charging Infrastructure at City Facilities	9372	2	200,000						200,000
City Hall & PW Yard Improvements	9612	1	250,000						250,000
Facilities Maintenance Total			450,000	0	0	0	0	0	450,000
Fire									
Fire Stations Repairs	9541	2	350,000						350,000
Fire Total			350,000	0	0	0	0	0	350,000

Category	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
Industrial Waste									
Salinas Dry Weather Diversion	9075	2	50,000						50,000
Salinas River Maintenance Program	9130	3	15,000	15,000	15,000	15,000			60,000
Industrial Waste Total			65,000	15,000	15,000	15,000	0	0	110,000
Storm Sewer (NPDES)									
Salinas River Outfall Channel Repairs	9114	2	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Silt Removal Gabilan Creek	9127	2	290,000	290,000	290,000	290,000	290,000		1,450,000
Storm Sewer Drainage Repairs	9139	1	116,000	116,000	116,000	116,000	116,000	116,000	696,000
Santa Rita Storm Channel	9175	2	81,200	81,200	81,200	81,200	81,200	81,200	487,200
Asset Management CCTV	9288	2	58,000	58,000	58,000	58,000	58,000	58,000	348,000
No Parking/Street Sweeping Signage Program	9292	2	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Cesar Chavez Park Dry Basin System Repair	9359	2	100,000						100,000
Storm Sewer Infrastructure Improvements	9735	2	100,000	454,000	555,000	555,000	555,000	555,000	2,774,000
Storm Sewer (NPDES) Total			1,195,200	1,449,200	1,550,200	1,550,200	1,550,200	1,260,200	8,555,200
Street Maintenance									
Striping and Signing Improvements at City Streets	9081	1	300,000	300,000	200,000	200,000	200,000	200,000	1,400,000
Annual Pavement And Sidewalk Maintenance	9438	1	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	10,050,000
Sidewalk & Drainage Improvements	9720	1	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Street Preventive Maintenance Program	9981	2	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	33,000,000
Street Maintenance Total			8,225,000	8,225,000	8,125,000	8,125,000	8,125,000	8,125,000	48,950,000
Traffic Signals									
ADA Traffic Signal Upgrades	9253	1	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Traffic Signal Installations and Upgrades	9654	2	570,000	570,000	570,000	570,000	570,000	570,000	3,420,000
Traffic Signals Total			620,000	620,000	620,000	620,000	620,000	620,000	3,720,000
Urban Forestry									
North/East Maint Improvement District	9053	3	10,000	15,000	15,000	15,000	15,000	15,000	85,000
Vista Nueva Subdivision Improvements	9056	2	10,000	15,000	15,000	15,000	15,000	15,000	85,000
Monte Bella Subdivision Improvements	9120	2	611,000	561,000	561,000	561,000	561,000	561,000	3,416,000
Street Median Landscaping	9775	2	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Urban Forestry Total			681,000	641,000	641,000	641,000	641,000	641,000	3,886,000
GRAND TOTAL			21,051,297	21,209,300	29,884,200	22,885,200	14,620,200	11,635,200	121,285,397



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25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Department Summary

Department	25-26	26-27	27-28	28-29	29-30	30-31	Total
30 - Community Development	389,000	389,000	389,000	389,000	389,000	389,000	2,334,000
45 - Fire	350,000						350,000
50 - Public Works	20,312,297	20,820,300	29,495,200	22,496,200	14,231,200	11,246,200	118,601,397
GRAND TOTAL	21,051,297	21,209,300	29,884,200	22,885,200	14,620,200	11,635,200	121,285,397

25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Projects By Department

Department	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
30 - Community Development									
Permit Center Technology Upgrade	9093	1	389,000	389,000	389,000	389,000	389,000	389,000	2,334,000
30 - Community Development Total			389,000	389,000	389,000	389,000	389,000	389,000	2,334,000
45 - Fire									
Fire Stations Repairs	9541	2	350,000						350,000
45 - Fire Total			350,000	0	0	0	0	0	350,000
50 - Public Works									
Alisal Airport Multi-Use Trail	9034	3	50,000	50,000	50,000	50,000	50,000		250,000
North/East Maint Improvement District	9053	3	10,000	15,000	15,000	15,000	15,000	15,000	85,000
Vista Nueva Subdivision Improvements	9056	2	10,000	15,000	15,000	15,000	15,000	15,000	85,000
Williams Rd UD	9071	1	150,000						150,000
Salinas Dry Weather Diversion	9075	2	50,000						50,000
Striping and Signing Improvements at City Streets	9081	1	300,000	300,000	200,000	200,000	200,000	200,000	1,400,000
Geographic Information Systems	9103	1	35,000	35,000	40,000	45,000	45,000	50,000	250,000
Salinas River Outfall Channel Repairs	9114	2	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Monte Bella Subdivision Improvements	9120	2	611,000	561,000	561,000	561,000	561,000	561,000	3,416,000
Silt Removal Gabilan Creek	9127	2	290,000	290,000	290,000	290,000	290,000		1,450,000
Williams Road Streetscape & Safety Improvements	9128	2	450,000	500,000	9,500,000	9,200,000	1,000,000		20,650,000
Salinas River Maintenance Program	9130	3	15,000	15,000	15,000	15,000			60,000
Storm Sewer Drainage Repairs	9139	1	116,000	116,000	116,000	116,000	116,000	116,000	696,000
Traffic Calming Improvements	9163	3	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Santa Rita Storm Channel	9175	2	81,200	81,200	81,200	81,200	81,200	81,200	487,200
ADA Traffic Signal Upgrades	9253	1	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Bridge Maintenance Program	9266	1	50,000	100,000	50,000	100,000	50,000		350,000
Streetlight Installation	9267	2	500,000	500,000	500,000	500,000	500,000		2,500,000
Asset Management CCTV	9288	2	58,000	58,000	58,000	58,000	58,000	58,000	348,000
No Parking/Street Sweeping Signage Program	9292	2	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
37 Mortensen Exterior Rehabilitation	9355	2	100,000						100,000
Cesar Chavez Park Dry Basin System Repair	9359	2	100,000						100,000
San Juan Grade Road Sidewalk & Streetlight Imp	9363	3	70,000	1,424,100					1,494,100
Harden Parkway Path & Safe Routes to School	9367	2	3,926,097	4,551,000					8,477,097
Airport Storefront & Restaurant Equipment	9369	2	45,000	10,000					55,000
John Street/Williams Rd Safe Routes to School	9371	1	2,150,000	1,050,000	6,754,000				9,954,000
EV Charging Infrastructure at City Facilities	9372	2	200,000						200,000
Pedestrian Safety Improvements	9391	2	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000
Monterey Garage Improvements	9395	2	100,000						100,000
Annual Pavement And Sidewalk Maintenance	9438	1	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	10,050,000
Congestion Mgmt Agency City %	9461	1	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Boronda Rd Congestion Relief	9510	1	900,000	1,100,000	1,100,000	1,100,000	1,100,000		5,300,000
Bicycle Lane Installations	9607	1	25,000	25,000	25,000	25,000	25,000	25,000	150,000

Department	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
City Hall & PW Yard Improvements	9612	1	250,000						250,000
Traffic Signal Installations and Upgrades	9654	2	570,000	570,000	570,000	570,000	570,000	570,000	3,420,000
Sidewalk & Drainage Improvements	9720	1	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Storm Sewer Infrastructure Improvements	9735	2	100,000	454,000	555,000	555,000	555,000	555,000	2,774,000
Street Median Landscaping	9775	2	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Street Preventive Maintenance Program	9981	2	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	33,000,000
50 - Public Works Total			20,312,297	20,820,300	29,495,200	22,496,200	14,231,200	11,246,200	118,601,397
GRAND TOTAL			21,051,297	21,209,300	29,884,200	22,885,200	14,620,200	11,635,200	121,285,397



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25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Funding Source Summary

Source	25-26	26-27	27-28	28-29	29-30	30-31	Total
1100 - Measure E	1,000,000						1,000,000
2105 - NE Salinas Landscape District	10,000	15,000	15,000	15,000	15,000	15,000	85,000
2107 - Vista Nueva Maintenance District	10,000	15,000	15,000	15,000	15,000	15,000	85,000
2109 - Monte Bella Maintenance District	611,000	561,000	561,000	561,000	561,000	561,000	3,416,000
2301 - Development Fees-Sewer & Storm	471,200	825,200	926,200	926,200	926,200	636,200	4,711,200
2306 - Development Fees-Arterial	400,000	400,000	800,000	800,000	500,000		2,900,000
2401 - Gas Tax	2,061,000	2,261,000	2,511,000	2,011,000	2,011,000	1,711,000	12,566,000
2510 - Measure X Transportation & Safety	5,850,000	5,835,410	6,698,000	6,253,000	6,003,000	4,108,000	34,747,410
2511 - SB1 Road Maintenance & Rehab	4,300,000	4,300,000	4,200,000	4,200,000	4,200,000	4,200,000	25,400,000
5201 - Special Const. Assist-Fed & St	5,739,097	6,582,690	13,754,000	7,700,000			33,775,787
6100 - Municipal Airport	145,000	10,000					155,000
6200 - Industrial Waste	65,000	15,000	15,000	15,000			110,000
6900 - Permit Services	389,000	389,000	389,000	389,000	389,000	389,000	2,334,000
GRAND TOTAL	21,051,297	21,209,300	29,884,200	22,885,200	14,620,200	11,635,200	121,285,397

25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Projects By Funding Source

Source	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
1100 - Measure E									
Cesar Chavez Park Dry Basin System Repair	9359	2	100,000						100,000
EV Charging Infrastructure at City Facilities	9372	2	200,000						200,000
Monterey Garage Improvements	9395	2	100,000						100,000
Fire Stations Repairs	9541	2	350,000						350,000
City Hall & PW Yard Improvements	9612	1	250,000						250,000
1100 - Measure E Total			1,000,000	0	0	0	0	0	1,000,000

2105 - NE Salinas Landscape District

North/East Maint Improvement District	9053	3	10,000	15,000	15,000	15,000	15,000	15,000	85,000
2105 - NE Salinas Landscape District Total			10,000	15,000	15,000	15,000	15,000	15,000	85,000

2107 - Vista Nueva Maintenance District

Vista Nueva Subdivision Improvements	9056	2	10,000	15,000	15,000	15,000	15,000	15,000	85,000
2107 - Vista Nueva Maintenance District Total			10,000	15,000	15,000	15,000	15,000	15,000	85,000

2109 - Monte Bella Maintenance District

Monte Bella Subdivision Improvements	9120	2	611,000	561,000	561,000	561,000	561,000	561,000	3,416,000
2109 - Monte Bella Maintenance District Total			611,000	561,000	561,000	561,000	561,000	561,000	3,416,000

2301 - Development Fees-Sewer & Storm

Salinas River Outfall Channel Repairs	9114	2	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Silt Removal Gabilan Creek	9127	2	290,000	290,000	290,000	290,000	290,000		1,450,000
Santa Rita Storm Channel	9175	2	31,200	31,200	31,200	31,200	31,200	31,200	187,200
Storm Sewer Infrastructure Improvements	9735	2	100,000	454,000	555,000	555,000	555,000	555,000	2,774,000
2301 - Development Fees-Sewer & Storm Total			471,200	825,200	926,200	926,200	926,200	636,200	4,711,200

Source	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
2306 - Development Fees-Arterial									
Williams Road Streetscape & Safety Improvements	9128	2	100,000	100,000	500,000	500,000	200,000		1,400,000
Boronda Rd Congestion Relief	9510	1	300,000	300,000	300,000	300,000	300,000		1,500,000
2306 - Development Fees-Arterial Total			400,000	400,000	800,000	800,000	500,000	0	2,900,000

2401 - Gas Tax

Williams Rd UD	9071	1	150,000						150,000
Storm Sewer Drainage Repairs	9139	1	58,000	58,000	58,000	58,000	58,000	58,000	348,000
ADA Traffic Signal Upgrades	9253	1	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Asset Management CCTV	9288	2	58,000	58,000	58,000	58,000	58,000	58,000	348,000
John Street/Williams Rd Safe Routes to School	9371	1	250,000	250,000	500,000				1,000,000
Pedestrian Safety Improvements	9391	2	20,000	170,000	170,000	170,000	170,000	170,000	870,000
Annual Pavement And Sidewalk Maintenance	9438	1	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
Congestion Mgmt Agency City %	9461	1	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Boronda Rd Congestion Relief	9510	1	100,000	300,000	300,000	300,000	300,000		1,300,000
Bicycle Lane Installations	9607	1	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Traffic Signal Installations and Upgrades	9654	2	570,000	570,000	570,000	570,000	570,000	570,000	3,420,000
Street Median Landscaping	9775	2	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Street Preventive Maintenance Program	9981	2	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
2401 - Gas Tax Total			2,061,000	2,261,000	2,511,000	2,011,000	2,011,000	1,711,000	12,566,000

2510 - Measure X

Transporation & Safety

Alisal Airport Multi-Use Trail	9034	3	50,000	50,000	50,000	50,000	50,000		250,000
Geographic Information Systems	9103	1	35,000	35,000	40,000	45,000	45,000	50,000	250,000
Williams Road Streetscape & Safety Improvements	9128	2	250,000	200,000	1,000,000	1,000,000	800,000		3,250,000
Storm Sewer Drainage Repairs	9139	1	58,000	58,000	58,000	58,000	58,000	58,000	348,000
Traffic Calming Improvements	9163	3	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Santa Rita Storm Channel	9175	2	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Bridge Maintenance Program	9266	1	50,000	100,000	50,000	100,000	50,000		350,000
Streetlight Installation	9267	2	500,000	500,000	500,000	500,000	500,000		2,500,000
No Parking/Street Sweeping Signage Program	9292	2	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
San Juan Grade Road Sidewalk & Streetlight Imp	9363	3	7,000	142,410					149,410
John Street/Williams Rd Safe Routes to School	9371	1	250,000	250,000	500,000				1,000,000
Pedestrian Safety Improvements	9391	2	250,000	100,000	100,000	100,000	100,000	100,000	750,000
Boronda Rd Congestion Relief	9510	1	500,000	500,000	500,000	500,000	500,000		2,500,000
Sidewalk & Drainage Improvements	9720	1	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Street Preventive Maintenance Program	9981	2	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
2510 - Measure X Transporation & Safety Total			5,850,000	5,835,410	6,698,000	6,253,000	6,003,000	4,108,000	34,747,410

Source	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
2511 - SB1 Road Maintenance & Rehab									
Striping and Signing Improvements at City Streets	9081	1	300,000	300,000	200,000	200,000	200,000	200,000	1,400,000
Annual Pavement And Sidewalk Maintenance	9438	1	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
Street Preventive Maintenance Program	9981	2	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
2511 - SB1 Road Maintenance & Rehab Total			4,300,000	4,300,000	4,200,000	4,200,000	4,200,000	4,200,000	25,400,000
5201 - Special Const. Assist-Fed & St									
Williams Road Streetscape & Safety Improvements	9128	2	100,000	200,000	8,000,000	7,700,000			16,000,000
San Juan Grade Road Sidewalk & Streetlight Imp	9363	3	63,000	1,281,690					1,344,690
Harden Parkway Path & Safe Routes to School	9367	2	3,926,097	4,551,000					8,477,097
John Street/Williams Rd Safe Routes to School	9371	1	1,650,000	550,000	5,754,000				7,954,000
5201 - Special Const. Assist-Fed & St Total			5,739,097	6,582,690	13,754,000	7,700,000	0	0	33,775,787
6100 - Municipal Airport									
37 Mortensen Exterior Rehabilitation	9355	2	100,000						100,000
Airport Storefront & Restaurant Equipment	9369	2	45,000	10,000					55,000
6100 - Municipal Airport Total			145,000	10,000	0	0	0	0	155,000
6200 - Industrial Waste									
Salinas Dry Weather Diversion	9075	2	50,000						50,000
Salinas River Maintenance Program	9130	3	15,000	15,000	15,000	15,000			60,000
6200 - Industrial Waste Total			65,000	15,000	15,000	15,000	0	0	110,000
6900 - Permit Services									
Permit Center Technology Upgrade	9093	1	389,000	389,000	389,000	389,000	389,000	389,000	2,334,000
6900 - Permit Services Total			389,000	389,000	389,000	389,000	389,000	389,000	2,334,000
GRAND TOTAL			21,051,297	21,209,300	29,884,200	22,885,200	14,620,200	11,635,200	121,285,397

25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Projects By Category

Category	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
Airport									
37 Mortensen Exterior Rehabilitation	9355	2	100,000						100,000
Airport Storefront & Restaurant Equipment	9369	2	45,000	10,000					55,000
Airport Total			145,000	10,000	0	0	0	0	155,000
GRAND TOTAL			145,000	10,000	0	0	0	0	155,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9355
Project Name 37 Mortensen Exterior Rehabilitation

Contact Matt Nelson
Type Buildings
Priority 2 Medium/Important
Completion Date 06/30/26

Department 50 - Public Works
Category Airport
Start Date 07/01/23
Council District City-Wide

Description

Rehabilitate the exterior of 37 Mortensen Ave. The project includes repainting, residing, and repairing the exterior walls and membranes of the building.

Justification

The project will be funded by Municipal Airport Fund.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	100,000	0	0	0	0	0	100,000
Total	100,000	0	0	0	0	0	100,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
6100 - Municipal Airport	100,000	0	0	0	0	0	100,000
Total	100,000	0	0	0	0	0	100,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project #	9369		
Project Name	Airport Storefront & Restaurant Equipment		
Contact	Matt Nelson	Department	50 - Public Works
Type	Improvement	Category	Airport
Priority	2 Medium/Important	Start Date	07/01/24
Completion Date	06/30/27	Council District	City-Wide

Description

Design terminal restaurant store front framing, glass, and doors. Replacement of aging restaurant equipment.

Justification

Funded by 6100 Airport enterprise fund.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	45,000	10,000	0	0	0	0	55,000
Total	45,000	10,000	0	0	0	0	55,000
Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
6100 - Municipal Airport	45,000	10,000	0	0	0	0	55,000
Total	45,000	10,000	0	0	0	0	55,000



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25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Projects By Category

Category	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
Community Development									
Permit Center Technology Upgrade	9093	1	389,000	389,000	389,000	389,000	389,000	389,000	2,334,000
Community Development Total			389,000	389,000	389,000	389,000	389,000	389,000	2,334,000
GRAND TOTAL			389,000	389,000	389,000	389,000	389,000	389,000	2,334,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9093
Project Name Permit Center Technology Upgrade

Contact Lisa Brinton **Department** 30 - Community Development
Type Software **Category** Community Development
Priority 1 High/Necessary **Start Date** 07/01/16
Completion Date On Going **Council District** City-Wide

Description

This program creates the ability to capitalize on current technologies along with the upgrading and maintenance of hardware, software services (i.e., QLess, OAS, Projectdax and virtual inspections), and system performance to provide a higher level of customer service. Acquiring new software services, hardware and technology implementation allows for better methods to process and manage permits issued by various city departments. Includes other professional services, for live training, written guides, and videos geared towards both staff and the community, plus 25% regular pay for the Permit Center Coordinator dedicated to TRAKIT, staff training, and web page management.

Justification

Improvements to the TRAKIT system, QLess, OAS, Projectdax and virtual inspections are essential for improved customer service and staff efficiencies. This is an appropriate use of the 5% technology fee collected for each building permit.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.5800 - Computer Software	156,000	156,000	156,000	156,000	156,000	156,000	936,000
63.6080 - Bank Charges	76,000	76,000	76,000	76,000	76,000	76,000	456,000
63.4980 - Maint-Software	72,000	72,000	72,000	72,000	72,000	72,000	432,000
61.9992 - Regular Pay CIP	45,000	45,000	45,000	45,000	45,000	45,000	270,000
62.8510 - IT Communications Hardware	21,000	21,000	21,000	21,000	21,000	21,000	126,000
63.6010 - Other Outside Svc	8,000	8,000	8,000	8,000	8,000	8,000	48,000
66.5810 - Computer Equip	7,000	7,000	7,000	7,000	7,000	7,000	42,000
64.1000 - Admin Overhead	4,000	4,000	4,000	4,000	4,000	4,000	24,000
Total	389,000	389,000	389,000	389,000	389,000	389,000	2,334,000
Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
6900 - Permit Services	389,000	389,000	389,000	389,000	389,000	389,000	2,334,000
Total	389,000	389,000	389,000	389,000	389,000	389,000	2,334,000

25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Projects By Category

Category	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
Downtown Parking									
Monterey Garage Improvements	9395	2	100,000						100,000
Downtown Parking Total			100,000	0	0	0	0	0	100,000
GRAND TOTAL			100,000	0	0	0	0	0	100,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9395
Project Name Monterey Garage Improvements

Contact	Jenny Davila	Department	50 - Public Works
Type	Improvement	Category	Downtown Parking
Priority	2 Medium/Important	Start Date	07/01/06
Completion Date	On Going	Council District	City-Wide

Description

Upgrade to parking payment equipment and camera security system for the Monterey Street Parking Garage and repainting parking stalls and signage.

Justification

Equipment is currently not in service. The equipment is outdated and cannot handle updates meaning parking vouchers must be paid at the window instead of at a machine or at the gate when leaving. Due to cost, we cannot add additional staff from LAZ to cover all hours needed in the evenings or when special events arise which have caused some concerns with people retrieving their vehicles in those scenarios. If equipment was upgraded to handle electronic payments, the outcome will create various benefits such as easier access to pay vouchers, payment efficiency for patrons using the garage, shorter wait time to pay tickets at the window or at the gate upon exiting, labor cost savings on the current contract with LAZ allowing saved funds to be applied elsewhere, and overall citizen satisfaction. Parking spaces are very hard to distinguish creating issues of people double parking or leaving insufficient parking space between vehicles. Repainting parking spots will stop this issue from happening. Addition of signage for safety. Current camera system is outdated and at times nonfunctional and is unreliable for security purposes.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
63.6010 - Other Outside Svc	50,000	0	0	0	0	0	50,000
66.4000 - Improvements	50,000	0	0	0	0	0	50,000
Total	100,000	0	0	0	0	0	100,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
1100 - Measure E	100,000	0	0	0	0	0	100,000
Total	100,000	0	0	0	0	0	100,000

25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Projects By Category

Category	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
Engineering & Transportation									
Alisal Airport Multi-Use Trail	9034	3	50,000	50,000	50,000	50,000	50,000		250,000
Williams Rd UD	9071	1	150,000						150,000
Geographic Information Systems	9103	1	35,000	35,000	40,000	45,000	45,000	50,000	250,000
Williams Road Streetscape & Safety Improvements	9128	2	450,000	500,000	9,500,000	9,200,000	1,000,000		20,650,000
Traffic Calming Improvements	9163	3	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Bridge Maintenance Program	9266	1	50,000	100,000	50,000	100,000	50,000		350,000
Streetlight Installation	9267	2	500,000	500,000	500,000	500,000	500,000		2,500,000
San Juan Grade Road Sidewalk & Streetlight Imp	9363	3	70,000	1,424,100					1,494,100
Harden Parkway Path & Safe Routes to School	9367	2	3,926,097	4,551,000					8,477,097
John Street/Williams Rd Safe Routes to School	9371	1	2,150,000	1,050,000	6,754,000				9,954,000
Pedestrian Safety Improvements	9391	2	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000
Congestion Mgmt Agency City %	9461	1	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Boronda Rd Congestion Relief	9510	1	900,000	1,100,000	1,100,000	1,100,000	1,100,000		5,300,000
Bicycle Lane Installations	9607	1	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Engineering & Transportation Total			8,831,097	9,860,100	18,544,000	11,545,000	3,295,000	600,000	52,675,197
GRAND TOTAL			8,831,097	9,860,100	18,544,000	11,545,000	3,295,000	600,000	52,675,197

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9034
Project Name Alisal Airport Multi-Use Trail

Contact Adriana Robles
Type Improvement
Priority 3 Low/Desirable
Completion Date On Going

Department 50 - Public Works
Category Engineering & Transportation
Start Date 07/01/22
Council District 2

Description

Installation of multi-use trail; 10' AC two-way bike trail with 5' wide DG walkway with trail lighting and fencing along E. Alisal (Hartnell College Driveway to Skyway), along Skyway (Alisal to Airport), and Airport Blvd. (Skyway to HWY). Trail into golf course, reclamation ditch, and school area.

Justification

City intends to apply for an ATP federal grant.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
63.5900 - Other Prof Svcs	50,000	50,000	50,000	50,000	50,000	0	250,000
Total	50,000	50,000	50,000	50,000	50,000	0	250,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2510 - Measure X Transportation & Safety	50,000	50,000	50,000	50,000	50,000	0	250,000
Total	50,000	50,000	50,000	50,000	50,000	0	250,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9071
Project Name Williams Rd UD

Contact Adriana Robles
Type Improvement
Priority 1 High/Necessary
Completion Date 06/30/26

Department 50 - Public Works
Category Engineering & Transportation
Start Date 07/01/17
Council District 2

Description

With the utility undergrounding of Williams Road (Bardin to Alisal), the roadway will need to be reconstructed to include underground and road improvements. TFO (#48) will fund median island improvements, which will occur in two phases.

Justification

The City has received the Safe Streets for All grant from the federal government. Undergrounding will need to occur before construction identified in the grant can proceed.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	150,000	0	0	0	0	0	150,000
Total	150,000	0	0	0	0	0	150,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2401 - Gas Tax	150,000	0	0	0	0	0	150,000
Total	150,000	0	0	0	0	0	150,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9103
Project Name Geographic Information Systems

Contact Telat Yalcin
Type Software
Priority 1 High/Necessary
Completion Date On Going

Department 50 - Public Works
Category Engineering & Transportation
Start Date 07/01/12
Council District City-Wide

Description

This project provides supporting technology, data and analytical services for the City's transportation safety, construction and maintenance programs. This includes aerial imagery acquisition for the entire City.

Justification

Replacement of supporting equipment, software and applications are required for staff support and to provide information and services to the public.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
63.5900 - Other Prof Svcs	35,000	35,000	40,000	45,000	45,000	50,000	250,000
Total	35,000	35,000	40,000	45,000	45,000	50,000	250,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2510 - Measure X Transportation & Safety	35,000	35,000	40,000	45,000	45,000	50,000	250,000
Total	35,000	35,000	40,000	45,000	45,000	50,000	250,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9128
Project Name Williams Road Streetscape & Safety Improvements

Contact Adriana Robles
Type Improvement
Priority 2 Medium/Important
Completion Date 06/30/30

Department 50 - Public Works
Category Engineering & Transportation
Start Date 07/01/18
Council District 1,2

Description

Safety improvements from E. Alisal St. to Freedom Blvd. Improvements will include lane reduction, new bike lanes and three roundabouts at E. Alisal St., E Market St. and Freedom Blvd.

Justification

The City received \$16M from the federal government for the Safe Streets for All grant in December 2023. The grant will fund safety improvements and lane reduction along Williams Road. Funding is set aside for construction. The City will be funding design and state and federal environmental permitting.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	450,000	500,000	9,500,000	9,200,000	1,000,000	0	20,650,000
Total	450,000	500,000	9,500,000	9,200,000	1,000,000	0	20,650,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
5201 - Special Const. Assist-Fed & St	100,000	200,000	8,000,000	7,700,000	0	0	16,000,000
2510 - Measure X Transportation & Safety	250,000	200,000	1,000,000	1,000,000	800,000	0	3,250,000
2306 - Development Fees-Arterial	100,000	100,000	500,000	500,000	200,000	0	1,400,000
Total	450,000	500,000	9,500,000	9,200,000	1,000,000	0	20,650,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9163
Project Name Traffic Calming Improvements

Contact Adriana Robles
Type Improvement
Priority 3 Low/Desirable
Completion Date On Going

Department 50 - Public Works
Category Engineering & Transportation
Start Date 07/01/06
Council District City-Wide

Description

This project implements the City-wide traffic calming policy for residential streets.

Justification

Implements the City's Traffic Calming Policy approved in 2009 to address concerns with speed and volume of traffic in residential areas.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	150,000	150,000	150,000	150,000	150,000	150,000	900,000
63.5400 - Engineering Svcs	40,000	40,000	40,000	40,000	40,000	40,000	240,000
64.1000 - Admin Overhead	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2510 - Measure X Transportation & Safety	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9266
Project Name Bridge Maintenance Program

Contact Adriana Robles
Type Maintenance
Priority 1 High/Necessary
Completion Date On Going

Department 50 - Public Works
Category Engineering & Transportation
Start Date 07/01/17
Council District City-Wide

Description

Routine maintenance of bridges throughout the City that are ineligible for federal funds.

Justification

The City is pursuing funding from Caltrans for major bridge maintenance. The program requires commitment from the City to fund ongoing routine maintenance.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	50,000	100,000	50,000	100,000	50,000	0	350,000
Total	50,000	100,000	50,000	100,000	50,000	0	350,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2510 - Measure X Transportation & Safety	50,000	100,000	50,000	100,000	50,000	0	350,000
Total	50,000	100,000	50,000	100,000	50,000	0	350,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9267

Project Name Streetlight Installation

Contact	Adriana Robles	Department	50 - Public Works
Type	Improvement	Category	Engineering & Transportation
Priority	2 Medium/Important	Start Date	07/01/17
Completion Date	On Going	Council District	City-Wide

Description

Analysis and installation of lighting in high crime areas.

Justification

Gas Tax funds may also be available to fund the streetlights. The lighting is in the residential area bounded by Kern, Market, Pearl, and Alisal.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	500,000	500,000	500,000	500,000	500,000	0	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	0	2,500,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2510 - Measure X Transporation & Safety	500,000	500,000	500,000	500,000	500,000	0	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	0	2,500,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9363
Project Name San Juan Grade Road Sidewalk & Streetlight Imp

Contact Adriana Robles
Type Improvement
Priority 3 Low/Desirable
Completion Date On Going

Department 50 - Public Works
Category Engineering & Transportation
Start Date 05/01/23
Council District City-Wide

Description

San Juan Grade Road Sidewalk & Streetlight Improvements.

Justification

Improvements are needed to the sidewalks adjacent to San Juan Grade Road in addition to updated streetlighting.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	70,000	1,424,100	0	0	0	0	1,494,100
Total	70,000	1,424,100	0	0	0	0	1,494,100

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
5201 - Special Const. Assist-Fed & St	63,000	1,281,690	0	0	0	0	1,344,690
2510 - Measure X Transportation & Safety	7,000	142,410	0	0	0	0	149,410
Total	70,000	1,424,100	0	0	0	0	1,494,100

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9367
Project Name Harden Parkway Path & Safe Routes to School

Contact Adriana Robles
Type Improvement
Priority 2 Medium/Important
Completion Date 06/30/29

Department 50 - Public Works
Category Engineering & Transportation
Start Date 07/01/24
Council District 6

Description

Safety improvements along Harden Parkway from N Main Street to El Dorado Drive and McKinnon Street from Harden Parkway to E Alvin Drive and Westminster Drive from McKinnon St to Devonshire Way. Improvements will include a road diet, a 2-way separated multi-use path, storm water bio-retentions, accessible sidewalks and crosswalk, curb extensions and a roundabout.

Justification

The City received funding from the Active Transportation Program. The grant will fund safety improvements and lane reduction on Harden Parkway.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	3,926,097	4,551,000	0	0	0	0	8,477,097
Total	3,926,097	4,551,000	0	0	0	0	8,477,097

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
5201 - Special Const. Assist-Fed & St	3,926,097	4,551,000	0	0	0	0	8,477,097
Total	3,926,097	4,551,000	0	0	0	0	8,477,097

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project #	9371		
Project Name	John Street/Williams Rd Safe Routes to School		
Contact	Adriana Robles	Department	50 - Public Works
Type	Improvement	Category	Engineering & Transportation
Priority	1 High/Necessary	Start Date	07/01/25
Completion Date	06/30/31	Council District	2

Description

Safety improvements from the intersection of John Street and Wood Street to Williams Road and Bardin Rd. Improvements will include buffered bike lanes, Class IV bikeway, curb extensions, and Rectangular Rapid Flashing Beacons.

Justification

The City received \$7.954M from the Active Transportation Program in December 2024. The grant will fund safety improvements along John Street and Williams Rd. This project has multiple phases.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	2,150,000	1,050,000	6,754,000	0	0	0	9,954,000
Total	2,150,000	1,050,000	6,754,000	0	0	0	9,954,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
5201 - Special Const. Assist-Fed & St	1,650,000	550,000	5,754,000	0	0	0	7,954,000
2401 - Gas Tax	250,000	250,000	500,000	0	0	0	1,000,000
2510 - Measure X Transportation & Safety	250,000	250,000	500,000	0	0	0	1,000,000
Total	2,150,000	1,050,000	6,754,000	0	0	0	9,954,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9391
Project Name Pedestrian Safety Improvements

Contact	Adriana Robles	Department	50 - Public Works
Type	Improvement	Category	Engineering & Transportation
Priority	2 Medium/Important	Start Date	07/01/18
Completion Date	On Going	Council District	City-Wide

Description

This project provides for the annual replacement of traffic signs, in-pavement signs, markings and other minor improvements at sites throughout the City.

Justification

Enables the City to respond to school traffic safety concerns during the year. School Traffic Safety concerns is one category of traffic operations for which the City receives many requests each year. Most concerns are related to traffic congestion during drop off and pick-up hours due to the volume of cars during 2-3 short periods in a day. Staff is able to identify improvements for safety at schools. These improvements include new signing, flashing beacons, striping and other tools that will be funded by this program. School Safety Projects are aligned with the City's Vision Zero Policy.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000
Total	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2401 - Gas Tax	20,000	170,000	170,000	170,000	170,000	170,000	870,000
2510 - Measure X Transportation & Safety	250,000	100,000	100,000	100,000	100,000	100,000	750,000
Total	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000

Capital Improvement Plan
Salinas, CA

Project #	9461		
Project Name	Congestion Mgmt Agency City %		
Contact	Adriana Robles	Department	50 - Public Works
Type	Plan	Category	Engineering & Transportation
Priority	1 High/Necessary	Start Date	05/01/91
Completion Date	On Going	Council District	City-Wide

Description

This project provides for the City's proportionate share of the cost for the Congestion Management Program which is being conducted by the Transportation Agency for Monterey County (TAMC).

Justification

Cost of membership in the Congestion Management Agency is a Gas Tax eligible expenditure and the City's 18% share is based in proportion to Gas Tax Funds received by member agencies.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
64.5320 - Contr Other Agen	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Total	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2401 - Gas Tax	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Total	55,000	55,000	55,000	55,000	55,000	55,000	330,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9510
Project Name Boronda Rd Congestion Relief

Contact Adriana Robles
Type Improvement
Priority 1 High/Necessary
Completion Date 06/30/30

Department 50 - Public Works
Category Engineering & Transportation
Start Date 07/01/17
Council District 1,6

Description

Construct roundabouts at McKinnon, El Dorado, Natividad, and Independence Blvd. Construct 2 additional lanes; bike lanes; median island; overlay or rehab of existing lanes; landscaping and irrigation; farmers ditch; signing and stripping; NPDES features including widening of existing bridge over Gabilan Creek.

Justification

The widening of Boronda Road is a part of the Mitigation Measures identified in the 2002 Salinas General Plan to mitigate traffic operational deficiencies throughout the City. Implementing this project will provide a level of service D or better along this corridor.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	700,000	900,000	900,000	900,000	900,000	0	4,300,000
63.5400 - Engineering Svcs	200,000	200,000	200,000	200,000	200,000	0	1,000,000
Total	900,000	1,100,000	1,100,000	1,100,000	1,100,000	0	5,300,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2510 - Measure X Transportation & Safety	500,000	500,000	500,000	500,000	500,000	0	2,500,000
2306 - Development Fees-Arterial	300,000	300,000	300,000	300,000	300,000	0	1,500,000
2401 - Gas Tax	100,000	300,000	300,000	300,000	300,000	0	1,300,000
Total	900,000	1,100,000	1,100,000	1,100,000	1,100,000	0	5,300,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9607
Project Name Bicycle Lane Installations

Contact Adriana Robles
Type Improvement
Priority 1 High/Necessary
Completion Date On Going

Department 50 - Public Works
Category Engineering & Transportation
Start Date 07/01/18
Council District City-Wide

Description

Bikeway Plan adopted by Council in March 2002 calls for the installation of Bike Lane Routes at various locations. Improvements and facilities shall conform with support of said Bikeway Plan and the priorities set therein. The program is used to make improvements to the bicycle network and to leverage local funds to secure grants.

Justification

The Salinas General Plan has policies promoting other modes of travel. These improvements respond to sustainability of the transportation system and help address traffic congestion. Provision of bicycle facilities addresses safety concerns of those who travel by bicycle on City streets.

Expenditures		25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements		25,000	25,000	25,000	25,000	25,000	25,000	150,000
Total		25,000	25,000	25,000	25,000	25,000	25,000	150,000

Funding Sources		25-26	26-27	27-28	28-29	29-30	30-31	Total
2401 - Gas Tax		25,000	25,000	25,000	25,000	25,000	25,000	150,000
Total		25,000	25,000	25,000	25,000	25,000	25,000	150,000



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25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Projects By Category

Category	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
Facilities Maintenance									
EV Charging Infrastructure at City Facilities	9372	2	200,000						200,000
City Hall & PW Yard Improvements	9612	1	250,000						250,000
Facilities Maintenance Total			450,000	0	0	0	0	0	450,000
GRAND TOTAL			450,000	0	0	0	0	0	450,000

Capital Improvement Plan
Salinas, CA

Project #	9372
Project Name	EV Charging Infrastructure at City Facilities

Contact	Jeff Condit	Department	50 - Public Works
Type	Improvement	Category	Facilities Maintenance
Priority	2 Medium/Important	Start Date	07/01/25
Completion Date	On Going	Council District	City-Wide

Description

The project proposes the installation of Electric Vehicle (EV) Charging Infrastructure at City Facilities.

Justification

Under the California Air Resource Board's Advanced Clean Fleets Regulation, starting in 2024, 50% of the City's truck and van purchases must be zero emission vehicles. Starting in 2027, 100% of truck and van purchases must be zero emission vehicles. The State of California has adopted a plan to phase out internal combustion engine (ICE) vehicle sales by 2035 and currently has the highest state rank for electric vehicle adoption. As our fleet and employee vehicles transition to Electric Vehicles, the necessary EV Charging Infrastructure will be put in place. The City is working with Central Coast Community Energy (3CE) on technical assistance to develop a Fleet EV Charging Needs Assessment. 3CE offers rebates up to \$150,000/year toward charging infrastructure.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	200,000	0	0	0	0	0	200,000
Total	200,000	0	0	0	0	0	200,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
1100 - Measure E	200,000	0	0	0	0	0	200,000
Total	200,000	0	0	0	0	0	200,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9612
Project Name City Hall & PW Yard Improvements

Contact Sean Schmidt
Type Maintenance
Priority 1 High/Necessary
Completion Date 06/30/26

Department 50 - Public Works
Category Facilities Maintenance
Start Date 07/01/21
Council District City-Wide

Description

City Hall Improvements. Update electrical panels/plugs light switches due to breaker overload.

Justification

City Hall and Public Works Yard facilities are in need of repairs and improvements due to continued deferred maintenance.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
63.6010 - Other Outside Svc	250,000	0	0	0	0	0	250,000
Total	250,000	0	0	0	0	0	250,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
1100 - Measure E	250,000	0	0	0	0	0	250,000
Total	250,000	0	0	0	0	0	250,000



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25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Projects By Category

Category	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
Fire									
Fire Stations Repairs	9541	2	350,000						350,000
	Fire Total		350,000	0	0	0	0	0	350,000
	GRAND TOTAL		350,000	0	0	0	0	0	350,000

Capital Improvement Plan
Salinas, CA

Project #	9541		
Project Name	Fire Stations Repairs		
Contact	Sam Klemek	Department	45 - Fire
Type	Maintenance	Category	Fire
Priority	2 Medium/Important	Start Date	07/01/07
Completion Date	06/30/26	Council District	City-Wide

Description

Project provides for miscellaneous repairs and upgrades of fire stations and grounds and future replacement of roll up apparatus doors (FS 3, 4 and back of 1) and apparatus exhaust extraction systems. Project provides for the repair and replacement of electrical and plumbing fixtures and upgrades that bring fire stations into fire code compliance and prevent further erosion of these assets.

Justification

Aged fire station infrastructure continues to burden budgets with numerous band aid repairs to remain serviceable. Utilizing Fire Station 1 as a case study, the Department has determined that a new door type for the apparatus bay is necessary to preclude consistent and costly repairs. As such, part of the repair money below is to upgrade the door system at Fire Station 4 and the back apparatus bay for FS 1. The remaining requested money will be spent on Station 4 to repair existing windows, doors and paint the internal portion of the station.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.3010 - Remodel & Alt	350,000	0	0	0	0	0	350,000
Total	350,000	0	0	0	0	0	350,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
1100 - Measure E	350,000	0	0	0	0	0	350,000
Total	350,000	0	0	0	0	0	350,000

25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Projects By Category

Category	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
Industrial Waste									
Salinas Dry Weather Diversion	9075	2	50,000						50,000
Salinas River Maintenance Program	9130	3	15,000	15,000	15,000	15,000			60,000
Industrial Waste Total			65,000	15,000	15,000	15,000	0	0	110,000
GRAND TOTAL			65,000	15,000	15,000	15,000	0	0	110,000

Capital Improvement Plan
Salinas, CA

Project #	9075
Project Name	Salinas Dry Weather Diversion

Contact	Adriana Robles	Department	50 - Public Works
Type	Plan	Category	Industrial Waste
Priority	2 Medium/Important	Start Date	07/01/14
Completion Date	06/30/26	Council District	City-Wide

Description

Ongoing expenses related to cost sharing for engineering and other services related to the Industrial Wastewater Collection and Conveyance System. Scope includes seeking new grant funding to augment efforts to capture runoff from South Salinas, conveyance to TP-1 and pumping to Monterey One Water for farming and other recycled water uses.

Justification

Professional services are necessary to provide grant writing, permitting and other efforts. This project supports a cooperative effort between the City and M1W which is funded by a \$10M Prop 1 grant while seeking an equal amount in the next round of funding.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
63.5900 - Other Prof Svcs	50,000	0	0	0	0	0	50,000
Total	50,000	0	0	0	0	0	50,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
6200 - Industrial Waste	50,000	0	0	0	0	0	50,000
Total	50,000	0	0	0	0	0	50,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9130
Project Name Salinas River Maintenance Program

Contact Gary Gabriel
Type Plan
Priority 3 Low/Desirable
Completion Date On Going

Department 50 - Public Works
Category Industrial Waste
Start Date 07/01/18
Council District City-Wide

Description

Support efforts of the Salinas River Channel Stream Maintenance Program's River Management Unit Association, Inc. The City will become a landowner member of the Association and pay annual dues.

Justification

According to the September 4, 2018 MOU, the City agreed to support the Salinas River Channel Stream Maintenance Program as a landowner member affirming the common interest of the sustainable management of riverine lands in the Salinas Valley Groundwater Basin.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
64.7020 - Assoc Memberships	15,000	15,000	15,000	15,000	0	0	60,000
Total	15,000	15,000	15,000	15,000	0	0	60,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
6200 - Industrial Waste	15,000	15,000	15,000	15,000	0	0	60,000
Total	15,000	15,000	15,000	15,000	0	0	60,000



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25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Projects By Category

Category	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
Storm Sewer (NPDES)									
Salinas River Outfall Channel Repairs	9114	2	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Silt Removal Gabilan Creek	9127	2	290,000	290,000	290,000	290,000	290,000		1,450,000
Storm Sewer Drainage Repairs	9139	1	116,000	116,000	116,000	116,000	116,000	116,000	696,000
Santa Rita Storm Channel	9175	2	81,200	81,200	81,200	81,200	81,200	81,200	487,200
Asset Management CCTV	9288	2	58,000	58,000	58,000	58,000	58,000	58,000	348,000
No Parking/Street Sweeping Signage Program	9292	2	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Cesar Chavez Park Dry Basin System Repair	9359	2	100,000						100,000
Storm Sewer Infrastructure Improvements	9735	2	100,000	454,000	555,000	555,000	555,000	555,000	2,774,000
Storm Sewer (NPDES) Total			1,195,200	1,449,200	1,550,200	1,550,200	1,550,200	1,260,200	8,555,200
GRAND TOTAL			1,195,200	1,449,200	1,550,200	1,550,200	1,550,200	1,260,200	8,555,200

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9114
Project Name Salinas River Outfall Channel Repairs

Contact	Gary Gabriel	Department	50 - Public Works
Type	Maintenance	Category	Storm Sewer (NPDES)
Priority	2 Medium/Important	Start Date	07/01/18
Completion Date	On Going	Council District	City-Wide

Description

Obtain required permits from USACE, RWQCB and CAFWS for needed repairs and ongoing maintenance. Constructs necessary repairs to river outfall caused by 2017 storms. Carry out routine and ongoing maintenance to outfall.

Justification

Repairs and periodic maintenance of the outfall is necessary to mitigate further damage from erosion.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2301 - Development Fees-Sewer & Storm	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9127
Project Name Silt Removal Gabilan Creek

Contact	Gary Gabriel	Department	50 - Public Works
Type	Maintenance	Category	Storm Sewer (NPDES)
Priority	2 Medium/Important	Start Date	07/01/18
Completion Date	On Going	Council District	1,6

Description

This project involves the removal of silt, sediment, and debris including trash along Gabilan Creek at a regular interval to maintain the creek's flood carrying capacity and associated permitting. Project may include stream restoration components with grant funding.

Justification

Repairs and periodic maintenance of this stream is necessary for flood control.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
63.6010 - Other Outside Svc	290,000	290,000	290,000	290,000	290,000	0	1,450,000
Total	290,000	290,000	290,000	290,000	290,000	0	1,450,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2301 - Development Fees-Sewer & Storm	290,000	290,000	290,000	290,000	290,000	0	1,450,000
Total	290,000	290,000	290,000	290,000	290,000	0	1,450,000

Capital Improvement Plan
Salinas, CA

Project #	9139
Project Name	Storm Sewer Drainage Repairs

Contact	Gary Gabriel	Department	50 - Public Works
Type	Maintenance	Category	Storm Sewer (NPDES)
Priority	1 High/Necessary	Start Date	07/01/03
Completion Date	On Going	Council District	City-Wide

Description

Reconstruction of damaged facilities, including catch basins, manholes, storm sewer pipelines, lift stations, curbs, gutters, and access ramps as necessary.

Justification

Maintain MS4 Stormwater system. Repair of stormwater system required by Central Coast Regional Water Quality Control Board.

Expenditures		25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements		116,000	116,000	116,000	116,000	116,000	116,000	696,000
Total		116,000	116,000	116,000	116,000	116,000	116,000	696,000
Funding Sources		25-26	26-27	27-28	28-29	29-30	30-31	Total
2401 - Gas Tax		58,000	58,000	58,000	58,000	58,000	58,000	348,000
2510 - Measure X Transportation & Safety		58,000	58,000	58,000	58,000	58,000	58,000	348,000
Total		116,000	116,000	116,000	116,000	116,000	116,000	696,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9175
Project Name Santa Rita Storm Channel

Contact	Heidi Niggemeyer	Department	50 - Public Works
Type	Storm Sewer	Category	Storm Sewer (NPDES)
Priority	2 Medium/Important	Start Date	05/01/19
Completion Date	On Going	Council District	5

Description

This project provides for the initial planning, design and permitting required for the repair of the storm water channel at Santa Rita Park. The storm water channel has been damaged by erosion due to multiple storm events in recent years. The repair will include the widening of the concrete portion of the channel and a paved access driveway for maintenance vehicles as well as a re-grading of the channel slopes to include hydro seeding. The total reconstruction will include approximately 1,300 linear feet of the channel. Project may include stream restoration components with grant funding.

Justification

Repairs and periodic maintenance of this stream is necessary for flood control. Initial design and permitting fees are to come from 2301 Development Fees Sewer and Storm. While project implementation funding will likely come from grants and/or FEMA reimbursement.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
63.5010 - Professional Svcs	81,200	81,200	81,200	81,200	81,200	81,200	487,200
Total	81,200	81,200	81,200	81,200	81,200	81,200	487,200

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2510 - Measure X Transportation & Safety	50,000	50,000	50,000	50,000	50,000	50,000	300,000
2301 - Development Fees-Sewer & Storm	31,200	31,200	31,200	31,200	31,200	31,200	187,200
Total	81,200	81,200	81,200	81,200	81,200	81,200	487,200

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9288

Project Name Asset Management CCTV

Contact	Heidi Niggemeyer	Department	50 - Public Works
Type	Storm Sewer	Category	Storm Sewer (NPDES)
Priority	2 Medium/Important	Start Date	07/01/20
Completion Date	On Going	Council District	City-Wide

Description

Evaluate condition of 30,000 linear feet of SW piping annually via CCTV or other equivalent method.

Justification

NPDES Permit Requirement - Asset Management.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
63.5900 - Other Prof Svcs	58,000	58,000	58,000	58,000	58,000	58,000	348,000
Total	58,000	58,000	58,000	58,000	58,000	58,000	348,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2401 - Gas Tax	58,000	58,000	58,000	58,000	58,000	58,000	348,000
Total	58,000	58,000	58,000	58,000	58,000	58,000	348,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9292

Project Name No Parking/Street Sweeping Signage Program

Contact	Heidi Niggemeyer	Department	50 - Public Works
Type	Storm Sewer	Category	Storm Sewer (NPDES)
Priority	2 Medium/Important	Start Date	07/01/24
Completion Date	On Going	Council District	City-Wide

Description

Implement "No Parking - Street Sweeping" signage on high priority sweeping routes throughout the City as per the NPDES Permit requirement.

Justification

Implementation of a street sweeping program is required as part of the City's MS4 permit.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
63.5900 - Other Prof Svcs	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Total	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2510 - Measure X Transporation & Safety	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Total	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9359
Project Name Cesar Chavez Park Dry Basin System Repair

Contact	Heidi Niggemeyer	Department	50 - Public Works
Type	Storm Sewer	Category	Storm Sewer (NPDES)
Priority	2 Medium/Important	Start Date	07/01/26
Completion Date	12/31/31	Council District	4

Description

Repair of dry basin drainage system.

Justification

Cesar Chavez Park Dry Basins are the largest stormwater structural BMP in the City and treats 850 acres of impervious area. Initial inspection revealed inlets that did not get built and several other inlets and lines broken or plugged.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
63.6010 - Other Outside Svc	100,000	0	0	0	0	0	100,000
Total	100,000	0	0	0	0	0	100,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
1100 - Measure E	100,000	0	0	0	0	0	100,000
Total	100,000	0	0	0	0	0	100,000

Capital Improvement Plan

Salinas, CA

Project #	9735
Project Name	Storm Sewer Infrastructure Improvements

Contact	Heidi Niggemeyer	Department	50 - Public Works
Type	Storm Sewer	Category	Storm Sewer (NPDES)
Priority	2 Medium/Important	Start Date	07/01/98
Completion Date	On Going	Council District	City-Wide

Description

Storm Sewer Line in conjunction with 2004 CDM Storm Sewer Master Plan and other as-needed storm sewer line replacements. Design and install larger inlets at various locations per Priority 2-6 Improvements recommendation from Table 5-1 of the 2004 Storm Sewer Master Plan. Also includes construction of storm main line and storm inlets on E. Laurel Drive from Highway 101 to Main Street.

Justification

This project is funded entirely through the Development Fees Fund for Storm Sewer.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	100,000	454,000	555,000	555,000	555,000	555,000	2,774,000
Total	100,000	454,000	555,000	555,000	555,000	555,000	2,774,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2301 - Development Fees-Sewer & Storm	100,000	454,000	555,000	555,000	555,000	555,000	2,774,000
Total	100,000	454,000	555,000	555,000	555,000	555,000	2,774,000



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25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Projects By Category

Category	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
Street Maintenance									
Striping and Signing Improvements at City Streets	9081	1	300,000	300,000	200,000	200,000	200,000	200,000	1,400,000
Annual Pavement And Sidewalk Maintenance	9438	1	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	10,050,000
Sidewalk & Drainage Improvements	9720	1	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Street Preventive Maintenance Program	9981	2	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	33,000,000
Street Maintenance Total			8,225,000	8,225,000	8,125,000	8,125,000	8,125,000	8,125,000	48,950,000
GRAND TOTAL			8,225,000	8,225,000	8,125,000	8,125,000	8,125,000	8,125,000	48,950,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9081
Project Name Striping and Signing Improvements at City Streets

Contact	Adriana Robles	Department	50 - Public Works
Type	Roadways	Category	Street Maintenance
Priority	1 High/Necessary	Start Date	07/01/18
Completion Date	On Going	Council District	City-Wide

Description

The striping of City streets has faded as street repair scheduled have been delayed. As a result, street center lines, crosswalks and other pavement markings that help contribute to street safety are in need of updating.

Justification

Provides funding to update street paving and signs at critical locations. This striping project is for those streets that need safety striping but are not part of pavement improvements. Updating striping and signing supports the City Vision Zero Policy.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	250,000	250,000	150,000	150,000	150,000	150,000	1,100,000
64.1000 - Admin Overhead	30,000	30,000	30,000	30,000	30,000	30,000	180,000
61.9992 - Regular Pay CIP	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Total	300,000	300,000	200,000	200,000	200,000	200,000	1,400,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2511 - SB1 Road Maintenance & Rehab	300,000	300,000	200,000	200,000	200,000	200,000	1,400,000
Total	300,000	300,000	200,000	200,000	200,000	200,000	1,400,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9438
Project Name Annual Pavement And Sidewalk Maintenance

Contact Marcos Quintero
Type Maintenance
Priority 1 High/Necessary
Completion Date On Going

Department 50 - Public Works
Category Street Maintenance
Start Date 07/01/95
Council District City-Wide

Description

The City has an ongoing pavement maintenance program to reseal City streets. The resurfacing of streets prolongs the life of the streets by decreasing deterioration. Maintenance staff will patch/repair and crack seal streets and repair sidewalks.

Justification

Maintenance provides patch and repair and sidewalk repairs throughout the City.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
62.6000 - Street Materials	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	10,050,000
Total	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	10,050,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2511 - SB1 Road Maintenance & Rehab	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
2401 - Gas Tax	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
Total	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	10,050,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9720
Project Name Sidewalk & Drainage Improvements

Contact Adriana Robles
Type Improvement
Priority 1 High/Necessary
Completion Date On Going

Department 50 - Public Works
Category Street Maintenance
Start Date 07/01/95
Council District City-Wide

Description

Repair of damaged curbs, gutters, sidewalks, and driveway approaches throughout the City damaged by City trees within the street right-of-way.

Justification

Citywide sidewalk and gutter repair to meet ADA requirements, in accordance with the ADA Transition Plan.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	630,000	630,000	630,000	630,000	630,000	630,000	3,780,000
63.5400 - Engineering Svcs	65,000	65,000	65,000	65,000	65,000	65,000	390,000
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000	50,000	50,000	300,000
63.6010 - Other Outside Svc	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Total	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2510 - Measure X Transportation & Safety	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Total	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9981
Project Name Street Preventive Maintenance Program

Contact	Adriana Robles	Department	50 - Public Works
Type	Roadways	Category	Street Maintenance
Priority	2 Medium/Important	Start Date	07/01/10
Completion Date	On Going	Council District	City-Wide

Description

Pavement preventive maintenance limits and striping within City street limits. Treatment may include pavement rehabilitation, FDR, patch/repair, crack seal, slurry, chip seal.

Justification

Local agencies must have and maintain a Street Rehab Program to qualify for Federal, State and Measure X funds.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	30,600,000
63.6010 - Other Outside Svc	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
63.5400 - Engineering Svcs	100,000	100,000	100,000	100,000	100,000	100,000	600,000
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	33,000,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2510 - Measure X Transportation & Safety	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
2511 - SB1 Road Maintenance & Rehab	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
2401 - Gas Tax	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Total	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	33,000,000



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25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Projects By Category

Category	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
Traffic Signals									
ADA Traffic Signal Upgrades	9253	1	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Traffic Signal Installations and Upgrades	9654	2	570,000	570,000	570,000	570,000	570,000	570,000	3,420,000
Traffic Signals Total			620,000	620,000	620,000	620,000	620,000	620,000	3,720,000
GRAND TOTAL			620,000	620,000	620,000	620,000	620,000	620,000	3,720,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9253
Project Name ADA Traffic Signal Upgrades

Contact	Adriana Robles	Department	50 - Public Works
Type	Equipment	Category	Traffic Signals
Priority	1 High/Necessary	Start Date	07/01/17
Completion Date	On Going	Council District	City-Wide

Description

Upgrade traffic signals to meet ADA standards with pushbuttons, audible signals, and various ADA upgrades. Design and construct in alternating years.

Justification

The Americans Disability Act obligates Local Agencies to budget and schedule deficient ADA infrastructure in City right-of-way.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	26,000	26,000	50,000	50,000	50,000	50,000	252,000
63.5400 - Engineering Svcs	14,000	14,000	0	0	0	0	28,000
61.9992 - Regular Pay CIP	10,000	10,000	0	0	0	0	20,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2401 - Gas Tax	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9654
Project Name Traffic Signal Installations and Upgrades

Contact	Adriana Robles	Department	50 - Public Works
Type	Equipment	Category	Traffic Signals
Priority	2 Medium/Important	Start Date	07/01/00
Completion Date	On Going	Council District	City-Wide

Description

Upgrades to traffic signals and RRFBs, including controllers, cabinets, opticom, APS, iCCUs, video detection, leading pedestrian phases, LED beacons, and communication upgrades.

Justification

Traffic signal technology changes to improve safety and efficiency. This CIP allows necessary upgrades to existing signal system. This CIP includes the installation of new pedestrian countdowns, improved detection, battery back-up units, new cabinets to allow additional safety features at signalized intersections.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.5400 - Equipment	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
63.5400 - Engineering Svcs	160,000	160,000	160,000	160,000	160,000	160,000	960,000
66.4000 - Improvements	110,000	110,000	110,000	110,000	110,000	110,000	660,000
Total	570,000	570,000	570,000	570,000	570,000	570,000	3,420,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2401 - Gas Tax	570,000	570,000	570,000	570,000	570,000	570,000	3,420,000
Total	570,000	570,000	570,000	570,000	570,000	570,000	3,420,000



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25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Projects By Category

Category	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
Urban Forestry									
North/East Maint Improvement District	9053	3	10,000	15,000	15,000	15,000	15,000	15,000	85,000
Vista Nueva Subdivision Improvements	9056	2	10,000	15,000	15,000	15,000	15,000	15,000	85,000
Monte Bella Subdivision Improvements	9120	2	611,000	561,000	561,000	561,000	561,000	561,000	3,416,000
Street Median Landscaping	9775	2	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Urban Forestry Total			681,000	641,000	641,000	641,000	641,000	641,000	3,886,000
GRAND TOTAL			681,000	641,000	641,000	641,000	641,000	641,000	3,886,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9053

Project Name North/East Maint Improvement District

Contact	Victor Baez	Department	50 - Public Works
Type	Maintenance	Category	Urban Forestry
Priority	3 Low/Desirable	Start Date	07/01/18
Completion Date	On Going	Council District	1,6

Description

Maintain public landscaping & irrigation at park strip, median islands, jogging paths, planter walls, riprap, detention ponds, bank protection, appurtenant water mains & irrigation systems, ornamental lighting, electric current, spraying and debris removal.

Justification

Funding is available in the North/East Maintenance District fund balance. This project does not affect the General Fund.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
63.6010 - Other Outside Svc	10,000	15,000	15,000	15,000	15,000	15,000	85,000
Total	10,000	15,000	15,000	15,000	15,000	15,000	85,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2105 - NE Salinas Landscape District	10,000	15,000	15,000	15,000	15,000	15,000	85,000
Total	10,000	15,000	15,000	15,000	15,000	15,000	85,000

Capital Improvement Plan
Salinas, CA

Project #	9056
Project Name	Vista Nueva Subdivision Improvements

Contact	Victor Baez	Department	50 - Public Works
Type	Maintenance	Category	Urban Forestry
Priority	2 Medium/Important	Start Date	07/01/15
Completion Date	On Going	Council District	1

Description

Maintain telephone/alarm system for Sanitary Sewer Pump Station/ongoing monitoring cost (SCADA monitoring), future pump station upgrades, and replacement of fence. Maintain/resurface residential traffic striping, signs, curb & gutter, sidewalks. Maintain/repair street light equipment and power.

Justification

Funding is available in the Vista Nueva Maintenance District fund balance. This project does not affect the General Fund.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
63.6010 - Other Outside Svc	10,000	15,000	15,000	15,000	15,000	15,000	85,000
Total	10,000	15,000	15,000	15,000	15,000	15,000	85,000
Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2107 - Vista Nueva Maintenance District	10,000	15,000	15,000	15,000	15,000	15,000	85,000
Total	10,000	15,000	15,000	15,000	15,000	15,000	85,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9120
Project Name Monte Bella Subdivision Improvements

Contact	Victor Baez	Department	50 - Public Works
Type	Maintenance	Category	Urban Forestry
Priority	2 Medium/Important	Start Date	07/01/11
Completion Date	On Going	Council District	2

Description

Rehabilitation of park landscaping & facilities including maintenance and renovation of parking lot areas, the park's irrigation system, future landscaping needs, tree trimming, tree replacement, and the various other park facilities. Periodic slurry seal and overlay. Maintenance of street lights and electrical service.

Justification

Planned maintenance and repair within the Monte Bella subdivision (per Resolution no. 18392).

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	450,000	400,000	400,000	400,000	400,000	400,000	2,450,000
63.5900 - Other Prof Svcs	50,000	50,000	50,000	50,000	50,000	50,000	300,000
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000	50,000	50,000	300,000
61.9992 - Regular Pay CIP	30,000	30,000	30,000	30,000	30,000	30,000	180,000
64.5820 - Contingencies	25,000	25,000	25,000	25,000	25,000	25,000	150,000
62.8530 - Comp Aided Design	6,000	6,000	6,000	6,000	6,000	6,000	36,000
Total	611,000	561,000	561,000	561,000	561,000	561,000	3,416,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2109 - Monte Bella Maintenance District	611,000	561,000	561,000	561,000	561,000	561,000	3,416,000
Total	611,000	561,000	561,000	561,000	561,000	561,000	3,416,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9775
Project Name Street Median Landscaping

Contact	Victor Baez	Department	50 - Public Works
Type	Maintenance	Category	Urban Forestry
Priority	2 Medium/Important	Start Date	07/01/15
Completion Date	On Going	Council District	City-Wide

Description

Maintain public landscaping & irrigation at park strips and median islands, appurtenant water mains & irrigation systems/repairs, ornamental water, electric current/repair, cyclical tree pruning and debris removal. In the event of drought restriction, upgrades as needed.

Justification

Providing funding will help in improvements for updating areas and help with unforeseen cost that arise due to outdated infrastructure.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
63.6010 - Other Outside Svc	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2401 - Gas Tax	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000



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25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Projects by Index

Project No.	Project Name	Department	Category
9034	Alisal Airport Multi-Use Trail	50 - Public Works	Engineering & Transportation
9053	North/East Maint Improvement District	50 - Public Works	Urban Forestry
9056	Vista Nueva Subdivision Improvements	50 - Public Works	Urban Forestry
9071	Williams Rd UD	50 - Public Works	Engineering & Transportation
9075	Salinas Dry Weather Diversion	50 - Public Works	Industrial Waste
9081	Striping and Signing Improvements at City Streets	50 - Public Works	Street Maintenance
9093	Permit Center Technology Upgrade	30 - Community Development	Community Development
9103	Geographic Information Systems	50 - Public Works	Engineering & Transportation
9114	Salinas River Outfall Channel Repairs	50 - Public Works	Storm Sewer (NPDES)
9120	Monte Bella Subdivision Improvements	50 - Public Works	Urban Forestry
9127	Silt Removal Gabilan Creek	50 - Public Works	Storm Sewer (NPDES)
9128	Williams Road Streetscape & Safety Improvements	50 - Public Works	Engineering & Transportation
9130	Salinas River Maintenance Program	50 - Public Works	Industrial Waste
9139	Storm Sewer Drainage Repairs	50 - Public Works	Storm Sewer (NPDES)
9163	Traffic Calming Improvements	50 - Public Works	Engineering & Transportation
9175	Santa Rita Storm Channel	50 - Public Works	Storm Sewer (NPDES)
9253	ADA Traffic Signal Upgrades	50 - Public Works	Traffic Signals
9266	Bridge Maintenance Program	50 - Public Works	Engineering & Transportation
9267	Streetlight Installation	50 - Public Works	Engineering & Transportation
9288	Asset Management CCTV	50 - Public Works	Storm Sewer (NPDES)
9292	No Parking/Street Sweeping Signage Program	50 - Public Works	Storm Sewer (NPDES)
9355	37 Mortensen Exterior Rehabilitation	50 - Public Works	Airport
9359	Cesar Chavez Park Dry Basin System Repair	50 - Public Works	Storm Sewer (NPDES)
9363	San Juan Grade Road Sidewalk & Streetlight Imp	50 - Public Works	Engineering & Transportation
9367	Harden Parkway Path & Safe Routes to School	50 - Public Works	Engineering & Transportation
9369	Airport Storefront & Restaurant Equipment	50 - Public Works	Airport
9371	John Street/Williams Rd Safe Routes to School	50 - Public Works	Engineering & Transportation
9372	EV Charging Infrastructure at City Facilities	50 - Public Works	Facilities Maintenance
9391	Pedestrian Safety Improvements	50 - Public Works	Engineering & Transportation
9395	Monterey Garage Improvements	50 - Public Works	Downtown Parking
9438	Annual Pavement And Sidewalk Maintenance	50 - Public Works	Street Maintenance
9461	Congestion Mgmt Agency City %	50 - Public Works	Engineering & Transportation
9510	Boronda Rd Congestion Relief	50 - Public Works	Engineering & Transportation
9541	Fire Stations Repairs	45 - Fire	Fire
9607	Bicycle Lane Installations	50 - Public Works	Engineering & Transportation
9612	City Hall & PW Yard Improvements	50 - Public Works	Facilities Maintenance
9654	Traffic Signal Installations and Upgrades	50 - Public Works	Traffic Signals
9720	Sidewalk & Drainage Improvements	50 - Public Works	Street Maintenance
9735	Storm Sewer Infrastructure Improvements	50 - Public Works	Storm Sewer (NPDES)
9775	Street Median Landscaping	50 - Public Works	Urban Forestry
9981	Street Preventive Maintenance Program	50 - Public Works	Street Maintenance



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CITY OF SALINAS **BUDGET IN BRIEF**

FISCAL YEAR 2025-26





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CIP Project Highlights.....	12

Introduction

The City of Salinas, located in California’s agriculturally rich Central Coast, is home to over 162,000 residents who reflect a vibrant, diverse and growing community. In recent years, the City has focused on continuing to expand public services, supporting economic development, and investing in critical infrastructure while embracing sustainability in line with the City’s Strategic Plan.

The Fiscal Year (FY) 2025–26 Proposed Budget represents a balanced and strategic approach to continuing this progress. It recognizes key challenges, such as addressing significant infrastructure improvements, renewing focus on Economic Development, and moving forward with the Chinatown Revitalization Plan, Alisal Vibrancy Plan/Marketplace & Visión Salinas.

What is a Budget in Brief?

This document provides a simplified overview of the City of Salinas’ FY 2025–26 Proposed Budget. It summarizes major revenue sources and expenditures, highlights community investments, and outlines progress on strategic goals. Whether you’re a resident, business owner, or community partner, this summary is designed to help you understand how public dollars are being used to serve our community.

For the full FY 2025-26 Proposed Budget, [visit our website here](#).



Strategic Goals

The Salinas City Council adopted 2025 Strategic Goals are designed to guide the decision-making processes in the City. The FY 2025-26 budget aims to advance these goals.



City of Salinas by the Numbers



277

Miles of
Sanitary Sewer
Main Pipelines



129

Miles of
Storm Drain
Pipelines



164

Streetlights
Repaired/
Replaced



144

Total Traffic
Signals



118,273

Dispatched Calls
for Service



1,475

Emergency
& Immediate
Response Calls



14,470

Building
Inspections



3,204

Building
Permit Reviews



42

Total Parks



299,899

Recreation Facility
Attendance



3,586

Youth Sports
Registrants



195

Approved
Accessory Dwelling
Unit Permits



1,508

Building
Permits
Approved



17,605

Emergency
Responses



1,120

Fire Code/State
Mandated Inspections



394

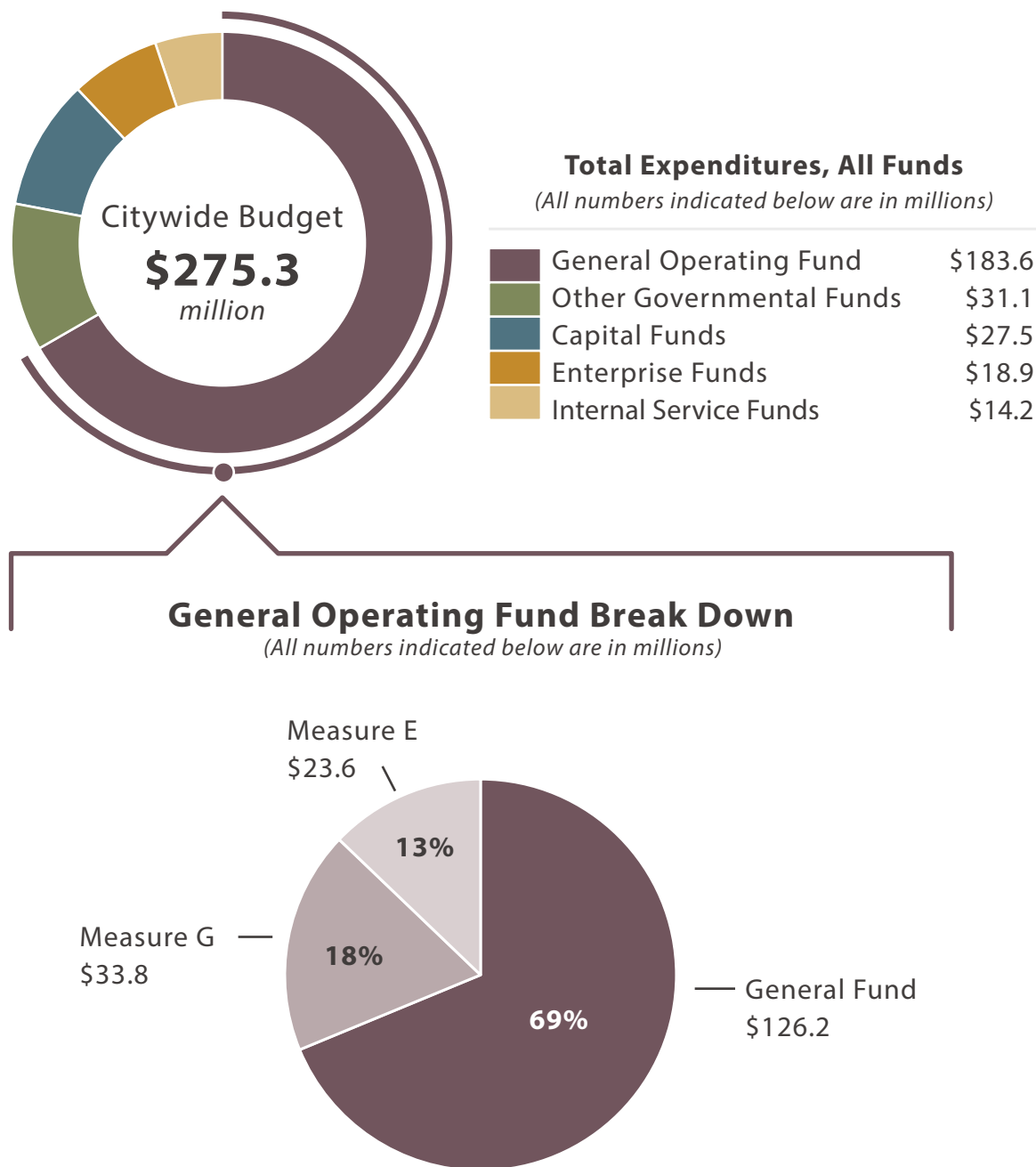
Fire Plan
Checks

Citywide Budget

The Citywide Budget outlines how the City of Salinas allocates financial resources across all departments and services, balancing daily operational needs with long-term investments in infrastructure, sustainability and community well-being.

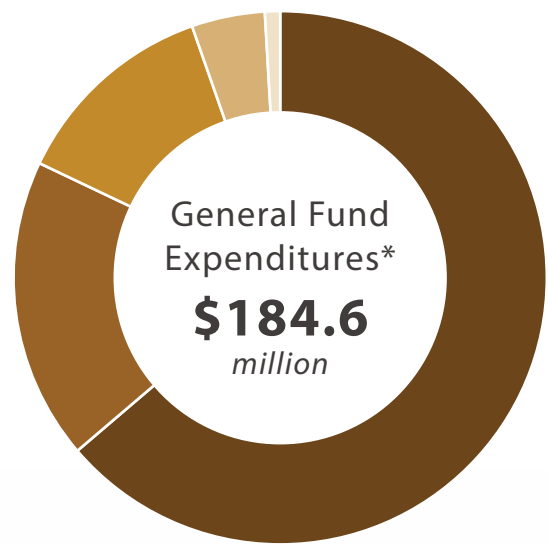
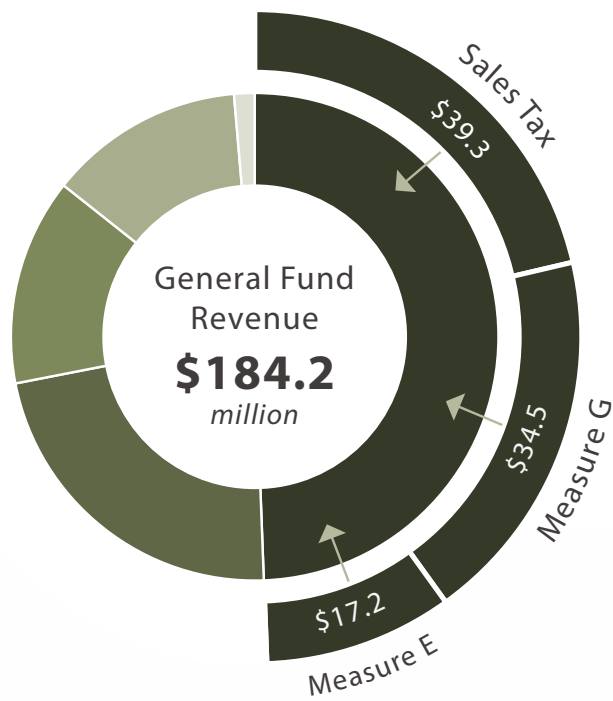
For FY 2025–26, the City’s total budget is \$275,277,037, which includes the General Funds, Other Governmental Funds, Enterprise Funds, Internal Service Funds, and Capital Funds.

Salinas is committed to maintaining a structurally balanced budget while also planning for future growth.



General Fund

The General Fund is the City’s primary operating fund, supporting the essential day-to-day services that benefit all residents of Salinas. These include police and fire services, libraries, parks, recreation, code enforcement, and street maintenance. The City’s General Fund revenues are the money the City collects from sources such as sales tax, property tax, other taxes, and transfers. The City’s General Fund expenditures are the money the City spends from that fund to cover employee wages and benefits, supplies, services, overtime, major purchases, and debt payments.



General Fund Revenues	
(All numbers indicated below are in millions)	
Sales & Use Tax	\$91.0
Property Taxes	\$41.5
Other Revenues*	\$25.3
Other Taxes	\$23.9
Transfers in	\$2.5

**Other Revenues consists of Licenses & Permits, Franchise Fees, Fines & Forfeitures, Intergovernmental, Charges for Services, and Investment Earnings.*

General Fund Expenditures	
(All numbers indicated below are in millions)	
Salaries & Benefits	\$117.7
Supplies and Services	\$33.8
Transfers Out	\$23.2
Overtime	\$8.2
Capital Outlay & Debt Service	\$1.7

**General Fund Expenditures include \$1.0 million transfer for capital projects.*





Enterprise Funds

Enterprise Funds operate more like businesses, they are self-sustaining through user fees and charges. This ensures key services are provided without putting pressure on the General Fund. The funds, shown in the table below, are from the operating budget.

Fund Type	Amount
Municipal Airport	\$ 2,351,560
Industrial Waste	\$ 2,564,070
Sewer	\$ 4,678,150
Parking Districts	\$ 2,829,790
Permit Services	\$ 6,472,215

FY 2024-25 Community Engagement and Sponsorships

Sponsorship Recipient	Amount
California International Airshow Salinas	\$ 30,000
Salinas Regional Soccer Complex	\$ 20,000
First Mayor's House	\$ 16,000
Celebrate America	\$ 15,000
El Grito	\$ 15,000
Science Workshop	\$ 12,000
Ciclovía	\$ 10,000
Holiday Parade of Lights	\$ 8,000
Veteran's Parade	\$ 8,000
Asian Cultural Festival	\$ 6,000
Juneteenth Celebration	\$ 5,000
Salinas Pride	\$ 5,000
TOTAL	\$ 150,000

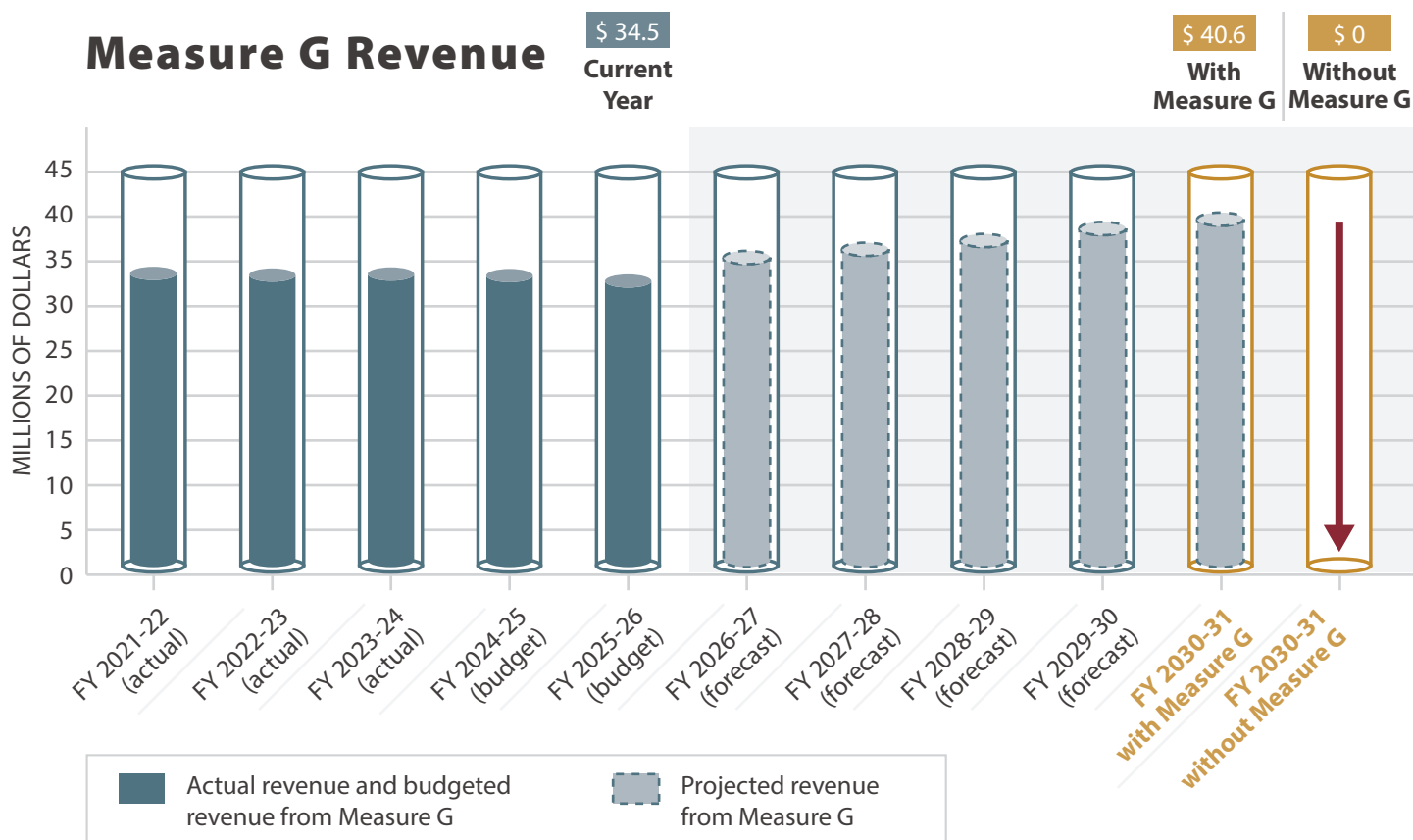


What is Measure G?

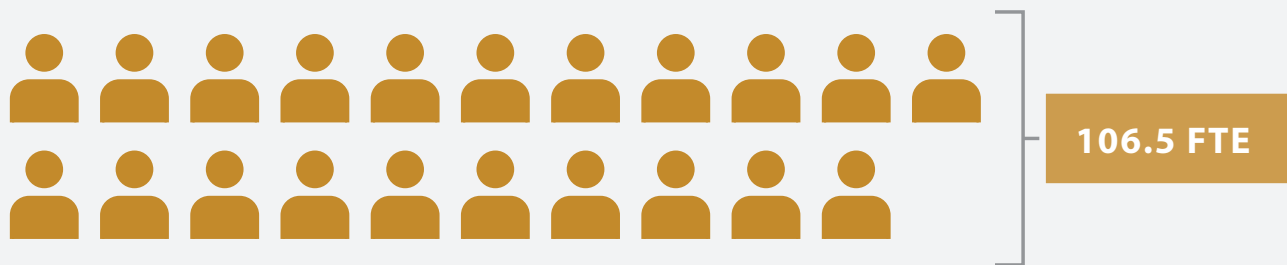
Measure G is a 1% local general transactions and use tax approved by Salinas voters in 2014. It is projected to generate \$36.1 million in revenue for FY 2025–26, supporting a wide range of essential City services and projects, including public safety and major capital projects.

In FY 2025-26, Measure G funds will help staff 106.5 full-time positions across multiple departments. Oversight of the fund is provided by a citizen-led Oversight Committee.

As a time-limited measure, it is set to expire in 2030, potentially leaving the City with a significant annual revenue gap of over \$40 million if not renewed by voters.



FY 2025-26 Full Time Employees (FTE) Funded by Measure G





Example Measure G Projects (Inception to date)

- Cesar Chavez Soccer Field
- Sidewalk and Drainage Repairs
- Street Preventive Maintenance
- Northgate Dog Park
- Facilities ADA Improvements
- Alisal Vibrancy Plan
- Fire Station Improvements
- Traffic Calming Improvements
- Police Service Building
- Boronda Road Traffic Congestion Relief
- Hebbbron Family Center Improvements
- Community Center Improvements
- Cesar Chavez Trail
- Sherwood Tennis Center Improvements
- Recreation Facility at Municipal Pool

Measure G Project Highlights

Cesar Chavez Soccer Field

This project is a recreational asset for the Salinas community and it includes the construction of a full-sized synthetic turf soccer field, upgrades to the irrigation system, drainage improvements, and various landscaping enhancements.

Hebbbron Family Center Improvements

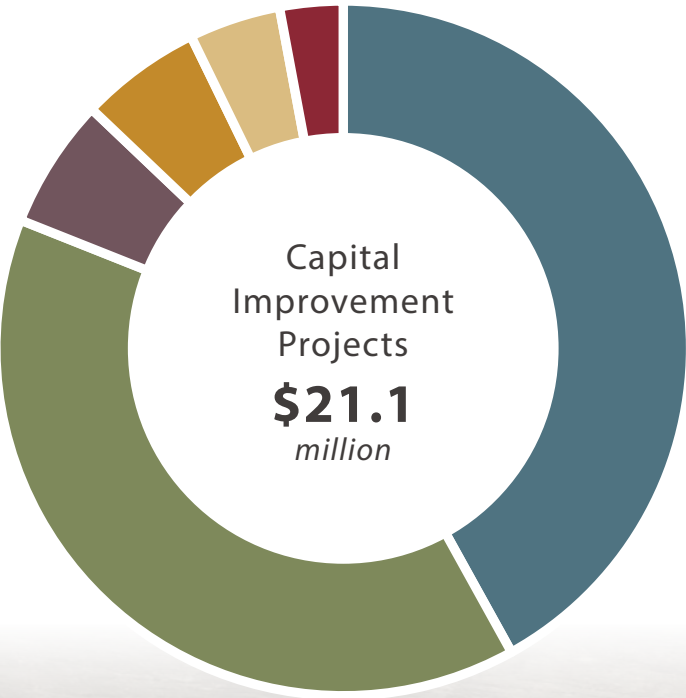
The new Hebbbron Family Center will offer programs to Salinas residents of all ages, from tiny tots to teens and seniors. The center will have community and meeting rooms, a teen lounge and kitchen, outdoor gathering spaces and multi-use sports court along with other lot improvements.

Boronda Road Traffic Congestion Relief

The Boronda Congestion Relief Project will create safer roads, enhanced accessibility and prepare the City for future growth. With plans for new homes in the Future Growth Area, Salinas is preparing for an increase in population and traffic, ensuring Boronda Road is safely equipped to meet these demands. The overall project includes the widening of East Boronda Road into a four-lane roadway (two lanes at each direction), and the construction of 4 multi-lane roundabouts at the intersections of McKinnon Street, El Dorado Drive, Natividad Road, and Independence Boulevard. The project will include the construction of bioretention facilities, buffered bike lanes, bus pullouts, sidewalks, ADA-compliant access ramps, storm drain lines, sanitary sewer lines, street lighting, landscaping, and other improvements.

CIP and Infrastructure Projects

The City of Salinas’ Capital Improvement Projects (CIP) outlines investments in physical infrastructure across the City, such as roads, parks, public buildings and utility systems. These projects are essential to long-term resilience, economic development and neighborhood revitalization.



Capital Improvement Projects
(All numbers indicated below are in millions)

Engineering & Transportation	\$8.8
Street & Sidewalk Maintenance	\$8.2
Other*	\$1.4
Storm Sewer	\$1.2
Facilities Maintenance	\$0.9
Traffic Signals	\$0.6

**Other consist of improvements at Airport, Permit Technologies, Urban Forestry, and Industrial Waste.*





Major CIP Project (FY 2025-26)

- Fire Station Improvements
- Monterey Garage Improvements
- Storm Sewer Infrastructure Improvements
- Bicycle Lane Installations and Pedestrian Safety
- Sidewalk and Drainage Repairs
- Street Preventive Maintenance
- Traffic Signal and Street Light Upgrades
- Sidewalk and Pavement Maintenance
- Safe Routes to School
- Boronda Road Traffic Congestion Relief
- Striping and Signing Improvements
- Williams Road Streetscape and Safety

CIP Project Highlights

Traffic Signal and Street Light Upgrades

\$1,120,000

This project includes analysis and installation of lighting in high crime areas. Upgrades to traffic signals, controllers, cabinets, opticom, video detection, leading pedestrian phases, LED beacons, and communication upgrades. In addition, traffic signals will be upgraded to meet ADA standards with pushbuttons, audible signals, and various ADA upgrades.

Safe Routes to School

\$6,076,097

The Salinas Safe Routes to School Plan is proposed in response to requests from the community to address the serious and growing traffic safety problems in the City. Safety improvements will include a road diet, a 2-way separated multi-use path, stormwater bioretentions, accessible sidewalks and crosswalks, curb extensions, a roundabout, buffered bike lanes, Class IV bikeway, curb extensions, and Rectangular Rapid Flashing Beacons.

Street, Drainage, and Signage Repairs

\$8,225,000

The City has an ongoing pavement maintenance program to reseal City streets. The resurfacing of streets prolongs the life of the streets by decreasing deterioration. Maintenance staff will patch/repair and crack seal streets, damaged curbs, gutters, sidewalks, and driveway approaches throughout the City damaged by City trees within the street right-of-way. In addition, staff will work on pavement preventive maintenance limits and striping within City Street limits. The striping of City streets has faded as street repairs scheduled have been delayed. As a result, street center lines, crosswalks and other pavement markings that help contribute to street safety need updating. Treatment may include pavement rehabilitation, patch/repair, crack seal, slurry, and chip seal.



City of Salinas
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CITY COUNCIL

Mayor.....Dennis Donohue
Councilmember, District 1Jose Luis Barajas
Councilmember, District 2Tony Barrera
Councilmember, District 3Margaret D'Arrigo
Councilmember, District 4Gloria De La Rosa
Councilmember, District 5Andrew Sandoval
Councilmember, District 6Aurelio Salazar

CITY STAFF

City Manager..... René Mendez
Assistant City Manager..... Lisa Murphy
City Attorney.....Christopher A. Callihan
Human Resources Director..... Marina Horta-Gallegos
Library and Community Services Director..... Kristan Lundquist
Public Works Director..... David Jacobs
Police Chief.....Carlos Acosta
Community Development Director..... Lisa Brinton
Fire Chief.....Samuel Klemek
Finance Director.....Selina Andrews