

**REPORT TO THE
CITY COUNCIL**
City of Salinas, California

DATE: September 9, 2014

FROM: Ray E. Corpuz, Jr., City Manager

BY: Matt N. Pressey, CPA, Finance Director

SUBJECT: **FY 2014-15 MEASURE V CARRY OVER ONE-TIME
FUNDING PROJECTS**

RECOMMENDATION:

It is recommended that the City Council adopt a resolution approving supplemental appropriations to the FY 2014-15 operating and capital budgets for the City of Salinas for the Measure V one-time funding projects.

DISCUSSION:

Measure V Committee Recommendation

On August 14, 2014, the Measure V Committee received the preliminary year end results of the Measure V Fund and approved the recommendation to allocate \$906,000 for the project list below, including allocating \$50,000 to reserves. The committee accepted staff's recommendation as discussed below, with the provision that it may be made available for the Police Department to order body cameras if sufficient funds could not be raised.

At the last Measure V Oversight Committee meeting on May 15, 2014, the Committee reviewed the status of the list of one-time funding projects. There were several projects that were completed or deferred and therefore the funds could be reprogrammed. As a result, the Committee requested that a list of projects be brought back to the Committee sooner than the scheduled September 18, 2014 meeting so that the new projects could begin sooner.

Based on the recommendation of the Committee at the last meeting, staff has closed out the projects that have been completed (totaling \$46,000) and prepared a list of proposed projects for funding. Staff has also determined the amount of carry-over funds available from the prior fiscal year FY 2013-14 that ended June 30, 2014 is \$860,000. When the \$46,000 from closed projects is added, a total of \$906,000 is available.

One-Time Capital Expenditure Recommendations

A call for projects was communicated to Department heads to submit a list of proposed projects to the Director of Finance, who reviewed the list with the City Manager. Last year, a total of \$806,000 was available to allocate to one-time proposals and the year before that was \$890,000. Representatives from each department will be present at the meeting to answer the Council's questions. Below is a narrative for each project.

Police Department (\$240,000)

Marked Police Vehicles (\$240,000)

The Salinas Police Department has 60 marked vehicles, 37 of which are marked vehicles assigned to patrol. These vehicles are the sole mode of transportation for responding to calls for service and emergency response. However, two of those vehicles are out of service for mechanical reasons and two are in the shop for major repairs, leaving 33 vehicles available for use. The average mileage of our marked fleet is 118,067 miles. The Department has 31 of the 60 marked vehicles (over 50%) with more than 100,000 miles, 17 (about 18%) with more than 150,000 miles, 5 (about 8%) with over 180,000 miles and one (1%) with more than 200,000 miles. The Department currently exceeds the manufacturer's recommended life of 6 years old or 100,000 miles for an emergency response vehicles for over 50% of the marked fleet.

With aging patrol vehicles, the department has experienced engine failures, cracks in the frames and axels, and brake line ruptures. Further complicating matters, Ford no longer produces the Crown Victoria model and the needed replacement parts. The Department also has to address issues within the vehicle passenger compartments such as seats no longer properly adjusting and non-existent lumbar support.

An officer recently had the brakes fail while transporting a prisoner in a vehicle that had over 129,000 miles. The officer was driving downhill at about 15 mph. The officer had to use the emergency brake to bring the vehicle to a stop. The vehicle had to be towed to the Police Department for repair. Another officer responded to transport the prisoner. Had this failure occurred while driving at high speed the potential for a serious collision would have been great.

The Police Department feels strongly enough about the need for replacement patrol vehicles that we would be willing to forgo installation of in-car video cameras (\$6,321.89 per unit) in order to facilitate the purchase of new patrol vehicles. Chief McMillin had planned on requesting Measure V funding in the amount of \$100,000 to purchase Body Worn Cameras for uniformed personnel as he believes these cameras will increase transparency and public accountability, however, the Chief believes that the need for police cars is critical and is therefore seeking private donations for Body Worn Cameras.

Finance (\$46,000)

Information Systems: Faster Storage for the Virtual Machines (\$46,000)

There is an imperative need for faster storage for the virtual machines deployed throughout the City. This is a top need for the City because the virtual machine environment has reached a critical mass and slowed down and employee work productivity has declined and frustration increased. InfoSystem staff researched and tested software patches to temporarily fix the drop off in performance, but that has not yielded the results needed. The immediate and best solution is additional and faster servers.

Library and Community Services (\$205,000)

Recreation & Parks Requests (\$150,000)

Sherwood Hall – Santa Lucia Conference Room Exterior Deck (\$150,000)

The Santa Lucia Conference Room exterior decking is directly above the teens lounge which the new school tenant will be using as a multipurpose classroom. This exterior deck serves as the roof for this multipurpose room and has been leaking for some time causing the wood structure to deteriorate. This is a major safety concern because parts of the ceiling have fallen and been patched but not permanently fixed. Several wood frame members are believed to have received water damage which could fall into the class room. Replacing the concrete decking is necessary to make repairs and fix any damaged structural members.

Library Requests (\$51,200)

John Steinbeck Library - Children Furniture (\$10,000)

The library was built in 1960, and some original furniture still exists. The library is visited by an average of 750 residents a day for children's programs, literacy classes, digital arts lab, and study. \$10,000 is needed for Children's furniture as the original tables and chairs are covered with cloth because they are old, worn, and damaged.

Cesar Chavez Library - Resurface Courtyard (\$45,000)

Measure V funds are requested to resurface the courtyard at the Cesar Chavez Library. There are dozens of programs, and hundreds of children who use it every week. As it currently is, the grass does not grow nor does the drainage work well.

Public Works (\$290,000)

Sherwood Tennis Courts (\$10,000)

The retaining wall along Bernal Drive is tilting causing large cracks in the tennis courts along it, the majority of the courts are in need of repair and resurfacing due to lack of maintenance,

the fence needs minor repairs and maintenance, and the tennis center needs lighting improvements. The \$10,000 provided will be used to meet with community stakeholders and collaboratively design these improvements.

Rubber Matting, Playground Equipment Replacement and Engineered Wood Chip Fibers (\$110,000)

Various parks are in need of rubber matting and playground improvements. Parts of the rubber matting in La Paz, Creekside, and Harden parks are worn. Some areas of matting are old and cracking and chunks are loose and are being pulled out evidencing a need for patching, repairs and maintenance.

Playground equipment including a chain ladder at El Dorado and Woodside park are blocked off and need replacement, a slide at Woodside park is vandalized and needs to be replaced, a play slide equipment at JC tot lot needs to be replaced, and rockers out at Maple, Mission, Laurel Park need to be replaced. Wood chips are needed at Laurel, Hartnell, and Mission parks, and other parks which were not included in the CDBG funded parks list for funding. The \$110,000 will be used to make repairs to as many of these parks as funds can be stretched.

Chinatown Homeless Services Center: Tenant Improvements for the Copa Cabana at 115-135 East Lake Street (\$140,000)

The former bar and dance hall the “Copa Cabana” has been offered to the City in response to the Mayor’s request for help last fall locating a winter warming shelter in Salinas. 115-135 East Lake Street includes a 3,600 square foot building with an open floor plan and a one-acre parking lot.

The ultimate service goal is to provide a path for those living in camps to re-enter mainstream housing. To that end, the Copa Cabana will become a facility available to a non-profit organizations to provide managed free access to public sanitation including showers and toilets, trash and hazardous debris, administer social services that include private counseling, access to public benefit programs and services, and eventually become a warming shelter during the evenings.

As it changes to a new use, building and fire codes require a fire suppression system, accessible bathrooms, adequate air circulation, and a new paint job to re-encapsulate the asbestos tiles and calking. If sufficient funding can be controlled, public showers will be built to complete the responsive need for improved sanitary conditions in the community. The owner is willing to provide these improvements if the rent can off-set this capital outlay.



Well Pump for Water for Park (\$30,000)

The water pump needs to be replaced due to an electrical short in the pump which caused the pump to be shut down. This irrigation pump is the only source of water for irrigating the entire park. The \$30,000 will be used to replace the motor.

Fire Department (\$75,000)

Training Tower (\$50,000)

The Fire Department's training tower is 50 years old and safety concerns have forced the Fire Department to have the training tower assessed by a structural engineering company. In May of 2014, the department received the engineering report that confirmed the need of repairs in excess of \$50,000.

The training tower is the primary building the Fire Department uses for training. Many of drills performed at the training tower are mandated training requirements of fire personnel. In addition, this repair will affect the September 2014, 14-week Fire Academy of new SAFER grant firefighters.

Mobil Data Computer (MDC) Upgrades/Replacement (\$25,000)

The Fire Department needs to replace and upgrade MDC's. A recent upgrade to Windows 7 operating system placed a significantly increased demand on the computer's processor and RAM memory. Since migrating to the Windows 7 operating system, fire personnel are experiencing frequent failures of the MDC's in connecting to Computer Aided Dispatch

(CAD), because of the age of the hardware and “performance” limitations. This is causing fire personnel to opt for the radio instead of the computer, and eroding the benefit of MDC’s.

The Fire Department MDC’s are coming up on their 5th year of service and there is a need to replace MDC’s, batteries, upgrade RAM, and upgrade modems to 4G. The department is requesting the replacement of four (4) MDC’s at a cost of \$20,000 and \$5,000 for upgrades to current MDC’s.

Measure V Fund Reserve (\$50,000)

At the last Measure V Committee meeting on May 15, 2014, the Measure V Committee supported the idea to raise the Measure V reserve goal. On June 17, 2014, the City Council adopted the FY 2014-15 budget, which included a new reserve funding goal. The fund reserve goal was increased from 5% to 8% of the operating expenditures to match the General Fund Reserve goal. This is the first opportunity to fund a little more into the reserve and staff is recommending \$50,000. This will bring the reserve amount from \$540,000 to \$590,000, or 5.7% of the operating expenditures.

ISSUE:

Shall the City Council adopt a resolution approving supplemental appropriations to the FY 2014-15 operating and capital budgets for the City of Salinas for the Measure V one-time funding projects?

FISCAL IMPACT:

The FY 2014-15 Measure V recommended budget supplemental appropriations as described above and as listed below:

	<u>Description</u>	<u>Dept. / Div.</u>	<u>Proposed Funding</u>
1.	Police Vehicles	Police	\$ 240,000
2.	Fater Storage for Virtual Machines	IS	46,000
3.	Sherwood Hall – Santa Lucia Conference Room Exterior Deck	LCS	150,000
4.	John Steinbeck Library - Children Furniture	LCS	10,000
5.	Cesar Chavez Library - Resurface Courtyard	LCS	45,000
6.	Sherwood Tennis Courts	PW	10,000
7.	Rubber Matting, Playground Equipment Replacement and Engineered Wood Chip Fibers	PW	110,000
8.	Chinatown Homeless Services Center: Tenant Improvements for the Copa Cabana at 115-135 East Lake Street	PW	140,000
9.	Cesar Chavez Water Well Pump	PW	30,000
10.	Training Tower	Fire	50,000
11.	Mobil Data Computer (MDC) Upgrades/Replacement	Fire	25,000
12.	Fund Reserve		50,000
	\$906,000 available including closing completed projects		<u>\$ 906,000</u>

ALTERNATIVES:

Provide further direction to staff.

CONCLUSION:

City Council is asked to adopt the resolution approving supplemental appropriations the FY 2014-15 Annual Operating and Capital Budgets for the City of Salinas at its meeting on September 9, 2014. Supplemental appropriations are the result of a collaborative effort of all departments and review and discussion with the Measure V Committee.

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Back Up Pages:
Resolution Approving Supplemental Appropriations - FY 2014-15 Budget

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