

EXHIBIT A
PROPOSED BUDGET DETAIL – FY 2019-20

Police Department (Safe, Livable Community)

Budget Requests

1. Ammunition (\$160,000)

**1100.40.4220-62.4300 Supplies & Materials Other Tools & Equip
(PBB Program #215 – Shooting Range, Quartile D)**

Officers have mandated quarterly qualifications for handguns, rifles, and shotguns. Routinely we are lacking enough funds to purchase ammo and adjustments needs to be made by the finance department (Patrol \$ 95,000 – SWAT \$45,000 – VSTF \$20,000)

2. Investigation Equipment (\$17,000)

**1000.40.4340-62.5120 - Supplies & Materials Other clothing & Equip
(PBB Program #242 – Criminal Investigations-Crimes Against Persons, Quartile B)**

Criminal investigations necessitate to covertly record and monitor an informant's, or undercover officers, interactions with a potential suspect. This process ensures the safety of the officers and augments the case validity for prosecution. At this time the investigation bureau does not possess such equipment. The cost includes a concealable FOB type equipment and a traditional body wire.

3. Violence Suppression Task Force Equipment (\$10,000)

**1000.40.4343-62.4300 - Supplies & Materials Other Tools & Equip
(PBB Program #258 – Violent Suppression, Quartile B)**

Criminal investigations necessitate to covertly record and monitor an informant's, or undercover officers, interactions with a potential suspect. This process ensures the safety of the officers and augments the case validity for prosecution. At this time the Violence Suppression Task Force does not possess such equipment. The cost includes a traditional body wire.

4. Less Lethal Weapons (\$13,000)

**1000.40.4220-62.5120 - Supplies & Materials Other clothing & Equip
(PBB Program #210 – Patrol/Calls for Services, Quartile A)**

Patrol is entrusted with handling various types of calls for service. Often times, patrol officers are confronted by armed individuals. The request for these 40mm launchers will provide with a less lethal weapon to utilize – when possible – in these situations. The request is for three launchers, accessories, and carrying equipment.

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5. Automated License Plate Reader (\$20,000)

**1000.40.4130-63.6010 - Outside Services Other Outside Services
(PBB Program #210 – Patrol/Calls for Services, Quartile A)**

Patrol officers and detectives relies on this on time software to identify vehicles involved in criminal activities. This software, which is currently installed on our patrol vehicles, enable patrol and detectives to follow up on potential leads. It has assisted us in solving one homicide thus far.

6. ACJIS – Criminal Justice Information System Services (\$126,000)

**1000.40.4130-63.1040 - Outside Services ACJIS
(PBB Program #210 – Patrol/Calls for Services, Quartile A)**

Patrol officers and detectives access the Criminal Justice Information System on a daily basis. However, every year, the budget does not allocate enough funding for this essential and – in several instances – mandatory services (a probable cause declaration can only be submitted to a judge via ACJIS).

7. Unleaded Fuel Account (\$78,800)

**1000.40.4220-62.3200 - Outside Services Other Outside Services
(PBB Program #210 – Patrol/Calls for Services, Quartile A)**

Additional funding is needed for the increased cost of fuel.

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Fire Department (Safe, Livable Community)

Budget Requests

1. Emergency Services (\$40,000)

1000.45.4530-63.6010

(PBB Program #70 – Disaster Planning & Emergency Operations Center, Quartile A)

This allocation would fund a year-to-year agreement between the City of Salinas and the Monterey County Office of Emergency Services (OES) to update mandated emergency plans city-wide and provide access to the County Emergency Operations Center (EOC) for use by City staff during times of emergency. Costs for these services are based on current Monterey County labor agreements and are related to planning personnel costs.

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Community Development Department

Budget Requests

1. Part-Time Admin Aide for 2020 Census & Advanced Planning Efforts (\$25,000)

1000.30.3461-63.5900 Outside Services Other Professional Services

(PBB Program #705 – Alisal Vibrancy Plan, Quartile A)

(PBB Program #729 – Regional Planning Coordination, Quartile B)

(PBB Program #805 – Chinatown Revitalization Plan, Quartile A)

The Advanced Planning Division is responsible for coordinating the 2020 Census on the City's behalf. To ensure that the City is accurately counted, the Division needs staff dedicated to providing outreach and coordinating the activities of the Census. Millions of dollars of funding for the City of Salinas hinge on the Census count. It is critical to provide additional resources to this effort to make certain that every Salinas resident (especially hard-to-count populations) is counted. Because the Advanced Planning Division (only 3 staff) is already stretched with major responsibilities including the Future Growth Area (FGA) entitlements, Vision Salinas/General Plan Update, Carr Lake, Climate Adaptation and assisting with other large planning efforts such as Chinatown, the Alisal Vibrancy Plan, existing staff is unable to cover these responsibilities without additional support.

2. Current Planning – Professional Services (\$80,000)

1000.30.3462-63.5010 Outside Services Professional Services (\$50,000)

1000.30.3462.63.5220 Outside Services Cannabis Monitoring (\$30,000)

(PBB Program #708 – Business Retention and Expansion, Quartile B)

(PBB Program #716 – Business Attraction, Quartile B)

In December 2018, responsibility over commercial cannabis business permitting was transferred from the Administration Department to the Community Development Department (CDD). This decision was made because the commercial cannabis businesses utilize the services of the CDD on frequent occasion, including the Permit Services Division and the Current Planning Division, and was intended to create efficiencies in the process for both the City and for the businesses. To that end, a consultant agreement was entered with Rincon Consultants, Inc. to administer staff support for processing cannabis permits. Last fiscal year, a consultant agreement with MGO was in place to assist with the analysis and monitoring of the cannabis permits. It is anticipated that a similar contract will be entered into this year to continue monitoring of the existing cannabis businesses for compliance with the regulations.

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Public Works (Excellent Infrastructure)

Budget Requests

1. Rolling Stock (\$9,000)

**6400.50.5442-62.2300- Supplies & Materials Rolling Stock-Supplies
(PBB Program #584 – Fleet Maintenance, Quartile B)**

The account has a budget of \$36,000 for FY 18/19. Department is requesting an increase of \$9000 for FY 19/20 to cover costs of rolling stock supplies due to increased repair costs for parts.

2. Outside Services (\$10,000)

**6400.50.5442-63.6010- Outside Services Other Outside Services
(PBB Program #425 – Lift Station and Infrastructure Maintenance and Repair, Quartile A)**

The account has a budget of \$25,000 for FY 18/19. Department is requesting an increase of \$10,000 for FY 19/20 for SCADA service packages for 11 sanitary sewer lift stations and 12 manhole monitors.

3. Outside Services for Cell-Phones (\$9,000)

**1000.50.5230-63.1160 - Outside Services Cell Phones
(PBB Program #597 – Maintenance Services Administration, Quartile A)**

The original budget for FY 18/19 was \$11,000. The department amended the budget for FY 18/19 to cover the Verizon bill costs. The department increased the account from \$11,000 to \$18,000 in March 2019 to the cover the rest of the cost for services until 6/30/19. The department would like to increase the original budgeted amount for FY 19/20 for the account from \$11,000 to \$20,000 to keep up with rising service costs.

4. Outside Services for Sanitary Sewer Fees to Monterey One Water (\$124,000)

**6400.50.5442-63.5010 - Outside Services- Professional Services
(PBB Program #523 – Sanitary Sewer Infrastructure Planning, Quartile A)**

Requesting increase of \$124,000 for FY19/20 to cover additional costs for Monterey One Water Sanitary Sewer Service Fee increase. **6400.50.5442-63.5010 budget line item to be created per Matt Pressey.**

5. Outside Services Industrial Waste Facility (\$75,000)

**6200.50.5441-63.5900 - Outside Services- Other Professional Services
(PBB Program #454 and #455 – Industrial Waste, Quartile A)**

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Ongoing coordination with Monterey One Water will require the continuation of permitting efforts for the facility. These are typically done on a cost sharing basis with M1W. In addition, general technical assistance will be needed to support staff efforts to integrate new grant funded facilities and negotiations with M1W. Requesting \$75,000 increase.

6. Fleet Maintenance Parts (\$40,000)

**7120.50.5233-62.2300 Supplies and Materials Rolling Stock-Supplies
(PBB Program #584 – Fleet Maintenance, Quartile B)**

The original budget for FY 18/19 was \$80,000. We are currently at \$100,000 with a few months to go. Requesting an increase of \$40,000 due to the increase cost of parts. There has been at least a 30% increase in parts cost across all makes and models.

7. Fleet Maintenance Repairs (\$5,000)

**7120.50.5233-63.4300 Outside Services Maintenance and Repairs - Equipment
(PBB Program #584 – Fleet Maintenance, Quartile B)**

The FY 18/19 was budgeted for \$10,000. We need to increase this budget due to increased outside labor rates of \$120 plus.

8. Continued Development of NPDES IMS and Annual Reporting Platform (\$30,000)

**6500.50.5126-63.4980 Outside Services Maintenance - Software
(PBB Program #515 – NPDES, Quartile A)**

The FY 18/19 budget allocated \$20,000 for platform maintenance costs; FY 19/20 allocates \$0. An increase of \$30,000 is necessary to meet the NPDES permit requirement to develop an information management system (IMS) for program management and reporting. \$20,000 will be utilized to pay the 2nd Nature platform maintenance costs for the IMS developed to date; however, this platform is incomplete and necessitates development for commercial/industrial and construction inspections. This platform will eventually be utilized to meet the City’s annual reporting requirements, saving the City at least 1000 manhours in annual reporting compilation each year.

9. Outside Professional Services Support to Perform NPDES Permit Activities and Develop Required Plans (\$18,000)

**6500.50.5126-63.5010 Outside Services Professional Services
(PBB Program #515 – NPDES, Quartile A)**

The FY 18/19 budget allocated \$248,000 for professional consulting services; FY 19/20 allocates \$250,000. An increase of \$18,000 is necessary to meet the NPDES permit requirements as indicated below:

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- Perform on-land and creek visual trash assessments (\$68,000) - Requirement of Permit Section N and Trash Reduction Implementation Plan
- Annual private and public structural BMP inspections; evaluation of retrofit opportunities to meet State’s definition of a trash full capture system (\$75,000) - Requirement of Permit Sections E, N, and P
- Sediment Toxicity/Pyrethroid Pesticides Pollutant Load Reduction Plan (\$50,000) - Requirement of Permit Section O and Basin Plan
- Develop SOP Manual for High Priority Operations & Maintenance Activities & SWPPPs for High Priority Facilities (\$35,000) - Requirement of Permit Section E
- Trash reduction outreach workshops/Initial field assessment and concept design for Full Capture System (FCS) installation viability (\$72,000). Results of this assessment can be used to obtain Caltrans funding for FCS installation. - Requirement of Section N and Trash Reduction Implementation Plan

**10. NPDES Water Quality Monitoring Program Implementation (\$42,000)
6500.50.5126-63.5540 Outside Services Stormwater Monitoring
(PBB Program #515 – NPDES, Quartile A)**

FY 18/19 budget allocated \$240,000 for the stormwater monitoring program; FY 19/20 allocates \$225,000. An increase of \$42,000 is necessary due to the following:

- Increase in consultant staff costs (per the Master Services Agreement approved by Council on May 1, 2018) and increases in sample analysis costs (\$230,000)
- Performance of PCR testing per the fecal coliform Wasteload Allocation Attainment Plan (WAAP) (\$15,000) - Required by Permit Section O (TMDLs)
- Continued implementation of the Urban Watch Program (\$20,000) - This is a requirement of Section H and M

**11. Outside Consulting Services Support to Develop In-Lieu Fee Program for NPDES Alternative Compliance for Developers (\$17,000)
6500.50.5126-63.6070 Outside Services Consulting Services
(PBB Program #515 – NPDES, Quartile A)**

FY 18/19 budget allocated \$28,000 for other professional services; FY 19/20 allocates \$33,000. An increase of \$17,000 is necessary to develop an “in-lieu fee” program for alternative compliance when new and redevelopment projects cannot meet stormwater development standard requirements (\$50,000). This is a requirement of Permit Section J.

**12. Administrative Overhead Coverage (\$131,100)
6500.50.5126-64.1000 Other Charges Administrative Overhead
(PBB Program #515 – NPDES, Quartile A)**

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FY 18/19 budget allocated \$0 for this item; FY 19/20 allocates \$0. Division 5126 was set up as an enterprise fund in anticipation of obtaining a stormwater utility to fund the NPDES program; however, this has not yet occurred and yet the account is still being charged an administrative overhead cost as if it is bringing in enterprise funds. An increase of \$131,100 is necessary to cover these administrative overhead costs (15% of the program costs).

**13. Annual Professional Association Memberships (\$7,100)
6500.50.5126-64.7020 Other Charges Association Memberships
(PBB Program #515 – NPDES, Quartile A)**

FY 18/19 budget allocated \$9,000 for this item; FY 19/20 allocates \$4,000. An increase of \$7,100 is needed to pay for the following “memberships”:

- CASQA Annual Membership for MS4 (\$6,100); membership necessary to utilize the online tools, have access to legislative updates and participate in subcommittees who help drive what new legislation looks like
- Annual contribution to the Integrated Regional Water Management group; this group developed the Greater Monterey County Stormwater Resources Plan and determines which projects are submitted for State grants through the IRWM program (\$5,000).

**14. Construction Inspection Training (\$6,000)
1000.50.5120-64.2500 - Other Charges Training
(PBB Program #527 - Construction Inspection (City Projects), Quartile A)**

This request is to fund training for Construction Inspectors to attend training on how to inspect projects that are federally funded. The training is offered by Caltrans and reviews the local assistance program guidelines to provide key requirements and responsibilities that the City must follow to deliver a federally funded project.

**15. Purchase of Surveying Equipment (\$47,000)
1000.50.5120-62.4000 - Supplies, Materials Small Tools and Equipment
(PBB Program #527 - Construction Inspection (City Projects), Quartile A)**

This request will purchase a GPS survey tool, level and tri pod. Construction Inspection and Project Managers would utilize this equipment to check elevations in the field for quality control of construction work. In addition, this equipment can assist engineers, during the planning and design phase to locate facilities in the field and have it download into a base map or aerial with GPS coordinates. Uses may include checking elevation of an area to avoid the FEMA 100 year flood plain, calculate cut and fill quantities for small

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projects, check storm water and sanitary sewer grate and invert elevations. This equipment will allow City staff to perform work immediately and avoid the administrative costs and delays to hire a surveyor to perform this work.

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Library and Community Services (Quality of Life)

Budget Requests

1. Aquatic Center Operations and Management (\$160,000)

1000.55.6249-63.6010 Other Outside Services

Move \$50,000 from 1000.80.8005-63.4010 to 1000.55.6249-63.4010

(PBB Program #324 – Aquatic Center Operations, Quartile B)

In September 2018, the City entered in to an Operations and Management Agreement with the Central Coast YMCA for the operations and management of the Salinas Aquatic Center. The total cost of the Agreement is \$165,000 annually. In FY18-19 the Department was able to shift \$50,000 from the Sherwood Recreation Center operational budget as this project was still under construction to support the new agreement with the YMCA. An additional \$85,600 was allocated to cover the balance of the agreement for a 10 month period as part of the mid-year adjustment. The new funding of \$27,500 requested this year will cover the balance necessary to cover the cost of the agreement over a 12 month period. During the transition of operation and maintenance, several facility and equipment deficiencies were identified. The Department has been addressing these deficiencies using a systematic approach and has made significant progress but there are still some outstanding issues with the HVAC System and the pool mechanical systems that will need to be addressed. In addition, as outlined in the Agreement, the City is responsible for repairs for various structural items, the pool equipment and plumbing repairs over \$500. To address the outstanding facility needs and the repairs outlined in the Agreement that the City is responsible for, the Department is also recommending the \$50,000 for Aquatic Center maintenance budgeted in Non-Departmental be transferred to the Aquatic Center 6249 budget.

2. New El Gabilan Library (\$32,700)

1100.60.6013-61.2000 Salaries & Benefits Temporary Pay

1100.60.6013-63.3200 Outside Services Rent

1100.60.6009-62.7200 Supplies & Materials Periodicals

1100.60.6009-63.5910 Outside Services E-Resources

(PBB Program #330 - Circulation of Library Materials, Quartile A; PBB Program #341 - Reference and Information Services, Quartile A; PBB Program #335 - Digital Collection Development, Quartile A)

Construction on the new El Gabilan Library began in September of 2018. When completed, this branch Library will provide a much needed increase in services to the North Salinas and the community as a whole. The new library will be over 21,000 square-feet compared to the old library which was only 3,500 square-feet. The Department is currently working to develop a staffing model for the new facility which will be two floors. At this time, we do not anticipate adding any additional FTE's but will need an additional \$15,000

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Library and Community Services (Quality of Life)

in temporary salaries in order to help cover service points due to the increased size of the new library and the anticipated high demand for service at this location. The Department has sought grant funding and initiated a Capital Campaign in March to help offset the costs of construction enhancements, books and materials and technology for the new library. To date, we have raised \$350,000. While we anticipate raising nearly \$600,000 over a two-year period for books and materials, we have not met that goal as of yet and in an effort to ensure we have adequate periodicals when opening the new Library, we are requesting an additional \$4,000 be added to this account. The Department is also seeking \$3,200 to augment it's E-Resources to cover half of the cost of Brainfuse an on-line tutoring software which had been previously funded through a grant. With the opening of the new El Gabilan Library, we anticipate serving many students and families and ensuring we have adequate E-resources will be critical.

Over the last year, the Department has been offering temporary services to the neighborhood surrounding El Gabilan during construction by leasing a storefront at the Northridge Mall. The construction of the new El Gabilan Library should be complete in December 2019 so the Department is seeking an additional \$10,500 to continue the lease at the Northridge Mall until January of 2020.

3. Community Education (\$25,000)

**1100.60.6015-61.2000 Salary & Benefits Temporary Pay
(PBB #345 - STEAM Programming - Quartile A; PBB #354 - Homework Centers and Reading Improvement Programs - Quartile A)**

Throughout the year, the Department serves hundreds of children in it's four homework centers and also provides several programs a month at each branch focused on exploration, learning and reading improvement. In addition to programming, we use temporary staff to assist with "on the spot" tech support to better connect Library users with the various teaching tools provided by the Library. In order to sustain the current level of programming at John Steinbeck and Cesar Chavez and the increased programming anticipated with the opening of the New El Gabilan Library, the Department is requesting an additional \$25,000 in temporary pay.

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Administration (Sustainable, Effective Government)

Budget Requests

1. **Compensation Survey (\$40,000)**
1000.12.1140-63.6010 Outside Services
(PBB Program #9008 – Program Description, Quartile A)

Human Resources requests the sum of \$40,000 to complete a compensation survey for SEIU Blue Collar, SEIU Crew Supervisors, and SMEA as provided in the respective Memoranda of Understanding. This includes approximately 110 classifications to be surveyed by December 2019.

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Finance Department (Sustainable, Effective Government)

Budget Requests

None.

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City Attorney Department (Sustainable, Effective Government)

Budget Requests

None.

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Non-Departmental (Effective, Sustainable Government)

Budget Requests

None.