

EXHIBIT A
PROPOSED BUDGET DETAIL – FY 2018-19

Administration (Sustainable, Effective Government)

Personnel Changes

1. Human Resources Office Technician

This position will be dedicated to the support of payroll related functions as need for all Departments in an effort to streamline payroll timekeeping, preparation of Personnel Action Forms, Personnel Requisitions, and administration of employee leaves and tracking of employee Performance Reviews, among other things.

2. City Clerk – New Salary Range

Staff recommends that the salary range for the City Clerk be adjusted to reflect a two percent increase. The incumbent was studied as part of the Regional Government Services (RGS) classification study of October 2017. The study consisted of an analysis of the essential functions, knowledge, skills and abilities; supervision, levels of authority and autonomy; complexity and scope of work, for all positions studied.

A review of this position found that the incumbent spends approximately twenty four percent of her time managing public information of the City, which is not reflected in her current job description. This includes acting as a liaison between the City and the contracted public information officer services; managing and coordinating media relations; generating, coordinating, managing and supporting public outreach communications via Constant Contact and City Website; overseeing the City’s local access television show and video recording schedule of all legislative bodies; managing and overseeing the city-wide website content including the new CRM system. These activities reflect a significant increase in responsibilities that are currently not reflected in the job description and warrant a salary range adjustment.

Fiscal Impact: Staff recommends a two percent salary adjustment for the City Clerk to be in line with other management positions in the City based on complexity of duties, the number and level of contact associated with the position, the analytical requirements, and budgetary responsibilities.

3. Human Resources Officer – Reclassification

The City Manager recommended that the incumbent’s position be studied for reclassification to the Department Head level. A review of the position found that the City’s classification plan previously included a department head level position of Personnel Director. The position was replaced with the management level class of Personnel Officer and was subsequently retitled to Human Resources Officer. While the titles have changed,

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the essential functions of the position have not. The incumbent reports directly to the Assistant City Manager and works closely with Department heads in administration of the City's human resource functions. The studied position serves as the authority for recruitment and selection, classification and compensation, benefits, and employee performance for the City, as designated by the City Manager.

RGS found that the incumbent's role, duties, and responsibilities fall in line with that of the other department head classifications in the City. Such as in overseeing planning, organizing and directing operations, developing planning, and implementing department goals and objectives, recommending and administering policies and programs, working with other departments and outside agencies, risk management and consequence of error.

RGS recommended that the incumbent be reclassified to the position of Human Resources Director based on the level of complexity of the duties performed, level of authority, and consequence of error, among other things.

Fiscal Impact: Reclassification from Human Resources Officer to Human Resources Director reflects a four percent increase based on the next step in the salary range for the Director. The alternative is to recruit for a Human Resources Director.

Budget Requests

Economic Development Division

**1. Cannabis Business Monitoring Expenses (\$245,000)
1000.12.1355-63.5220 Outside Services – Cannabis Monitoring**

As more commercial cannabis businesses open, the City's costs for monitoring those businesses will increase. Cannabis businesses pay fees to offset the City's costs. For monitoring done by City employees, those fees are collected as revenue, while the offsetting expenditure is absorbed into the budgeted costs for those employees. However, for the monitoring of a businesses finances and operations to ensure compliance, the City has retained a consultant due to the volume of work, the technical nature of this work, and the lack of long-term stability to justify the hiring of dedicated personnel. The additional expenses for this item will vary depending on the number of businesses that are able to successfully implement their permits. Staff is recommending that \$245,000 be budgeted to ensure that resources to pay the consultant are available. All of these expenses will be offset by new fee revenue (see below).

The result of this is that the Economic Development Division shows an operational budgetary increase relative to last year's operational budget. Staff is proposing reductions

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of approximately 10% to several existing contracts, including DCI and SVG Partners, and the elimination of some smaller contracts. However, the increase for cannabis monitoring results in an overall increase to the requested budget. The addition of revenues, described below, actually results in a significant year-over-year reduction.

Major Budget Cuts or Revenue Developments

1. **Cannabis Monitoring and Compliance (Economic Development Division)**

Over the past year, Council has established many fees designed to offset City costs in approving, regulating, and monitoring commercial cannabis businesses (note that these fees are separate from the cannabis business tax, enacted by the voters in November 2016, which is not addressed here). The amount of the fees is very difficult to predict at this point. Staff has prepared assumptions on revenues based on the expenditures requested previously, coupled with assumptions of modest permitting activity throughout the year. These numbers could go up or down depending on the number of businesses that open, the number of applications received for various permits, and the number of permit renewals.

The result of this is that the net operational cost of the Economic Development Division would be reduced by approximately 20%, although this would be at the cost of diverting staff time from other tasks to cannabis business regulation and monitoring.

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City Attorney Department (Sustainable, Effective Government)

Personnel Changes

1. Sr. Deputy City Attorney

One of the three Sr. Deputy City Attorney positions is currently vacant and as a part of the overall budget deficit reduction strategy, this position will go unfilled for FY 18-19.

Budget Requests

1. Outside Legal Services

**1000.14.1400-63.5105 – Outside Services Legal Services—Code Enforcement
(PBB Program #467—Code Enforcement and Nuisance Abatement, Quartile A)**

During FY 17-18, the City began efforts to address abandoned and dilapidated structures that pose a danger to the community. Through legal action and the imposition of a Receiver, the City has been able to compel the rehabilitation of several dangerous structures located in various parts of the City. The process requires the City to front the litigation and other costs, with those costs being repaid to the City once the Receivership process is complete. The City needs at least some capacity to pay up-front costs while waiting for reimbursement, otherwise this program will suffer. The request is for \$25,000 so current Receivership cases can continue to conclusion, with those costs being recovered and the account replenished. Ideally, so the program can become more robust, the account would be funded with at least \$100,000.

Major Budget Cuts or Revenue Developments

**(PBB Program #467—Code Enforcement and Nuisance Abatement, Quartile A)
(PBB Program #469—Criminal Prosecution, Quartile A)**

One of the three Sr. Deputy City Attorney positions (recently reclassified to a Deputy City Attorney position) is currently vacant and as a part of the overall budget deficit reduction strategy, this position will go unfilled for FY 18-19. This will result in a reduction of services provided, primarily in criminal prosecution of Salinas Municipal Code violations and support of the City’s Code Enforcement efforts. The reduction in staff will result in an increase to the workloads of the remaining attorneys; consequently, the existing Sr. Deputy Attorney positions will be reclassified into Assistant City Attorney positions so the City Attorney has the opportunity to promote, as needed, in recognition of the increased workloads and increased work performance.

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Finance Department (Sustainable, Effective Government)

Personnel Changes

1. Future Vacancies

The Assistant Finance Director retired in May 2018. The department plans to fill the position but anticipates to save \$168,700 from savings from this position and keeping other positions vacant. The department anticipates two vacancies by the end of FY 2018-19 and plans to keep both vacant.

2. Senior Accounting Clerk – Reclassification

The Finance Director requested that the incumbent’s position be studied for reclassification to Revenue Technician following organizational changes in the Department.

The RGS study found that since April 2017, the incumbent has been assigned to the function of revenue recovery efforts receiving Special Assignment Pay. This assignment was made after a decision to terminate a contract for outside services secured to perform revenue cost recovery for the City. The incumbent spends two-thirds of her time overseeing the revenue recovery function with emphasis on business licensing. The incumbent meets and correspondence with business owners addressing the Business License Ordinance and any other business licensing matters. The incumbent also identifies and processes bills for unlicensed business owners within the City limits using various data sources.

RGS recommends that the incumbent be reclassified to Revenue Technician, this classification specifically outlines the specialized duties associated with the functions of revenue recovery that the incumbent has been performing since April 2017 and is a function that will be kept in-house versus the use of a contracted third party.

Fiscal Impact: Reclassification from Senior Accounting Clerk to Revenue Technician represents a seven percent salary increase based on the salary range for the Revenue Technician. The alternative would be to recruit for a Revenue Technician.

Budget Requests

No new budget requests were made this year.

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Finance Department (Sustainable, Effective Government)

Major Budget Cuts or Revenue Developments

1. Audit and Consulting Services (\$72,000)

1000.20.2030-63.5200 – Outside Services Audit Services (\$45,000)

1000.20.2030-63. 5900 – Outside Services Other Professional Services (12,000)

1000.20.2031-63.5900 – Outside Services Other Professional Services (20,000)

(PBB Program #9020 –General Ledger and Accounting Maintenance, Quartile A)

The department has completed the work and no longer needs the assistance from these consultants.

2. Business License Revenue (\$100,000)

1000.00.0000-50.2080 – Taxes Business License

(PBB Program #9027 – Revenue Collections, Quartile A)

The department is working on discovering commercial real estate businesses that do not have business licenses. The department anticipates to discover at least \$100,000 in revenue during FY 2018-19.

3. Staff Vacancy Factor (\$168,700)

1000. 20.2030-61.1100 – Salaries & Benefits Regular Pay

(PBB Program #9020 –General Ledger and Accounting Maintenance, Quartile A)

The department expects savings from anticipate vacancies and plans to keep two positions vacant once they become vacant during FY 2018-19.

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Personnel Changes

1. Reclassification of Senior Planner (15.3011) to Planning Manager (15.3001)

In 2016, the City hired Lisa Brinton as a Senior Planner to lead the Economic Development Element adoption and development of the Alisal Vibrancy Plan. After she was hired, the Community Development Department was re-organized into six divisions and Ms. Brinton was appointed as the Division Head for the Plan and Project Implementation Division. Her responsibilities have grown substantially as she has been asked to assume a larger leadership role in economic development and citywide efforts such as coordination of strategic projects across departments. Her counterparts in the Department serve as Planning Manager and given her current responsibilities, she should be re-classified accordingly.

Staff requests reclassification of the Senior Planner overseeing Plan and Project Implementation to Planning Manager.

The incumbent is responsible for administering the budget for the Plan and Project Implementation Division; supervising division staff and assisting with the hiring process and making recommendations regarding hiring for the division; overseeing professional service contractors; representing the City in coordinating the preparation and implementation of community development projects and representing the City before community groups such as the Association of Monterey Bay Area Government Economic Development Committee, the Downtown Community Benefits District and Development Review Committee meetings, Planning Commission meetings, among other groups and meetings. The incumbent spends approximately one-third of her time administering and supervising the most complex development plans and projects in support of City and Department goals and objectives.

The RGS study found that the level of responsibility assumed by the incumbent is in line with that of a Planning Manager based on the reporting structure and responsibility for overseeing implementation and management of City and Department goals for the Division.

Fiscal Impact: Reclassification from Senior Planner to Planning Manager represents a five percent salary increase based on the next step in the salary schedule for the Planning Manager. The alternative is to recruit for a Planning Manager.

2. Reclassification of Senior Code Enforcement Officer (15.3111) to Code Enforcement Manager (New Title)

As part of the Department's re-organization, Code Enforcement was elevated to its own Division and greatly expanded, largely due to Measure G funding. Today, the Division has nine full-time staff. The leader of this Division is Senior Code Enforcement Officer, Lorenzo

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Sanchez. Much like Ms. Brinton, Mr. Sanchez's responsibilities have grown exponentially. For example, Mr. Sanchez's has led several multi-departmental task force groups convened to address dangerous and unsafe properties or severe code violations. The great progress the Division has made under his leadership has resulted in requests from other departments especially Police and Fire for his assistance. Mr. Sanchez is compensated at a much lower level than the other Division Heads and even many mid-level managers. Given the scope of his responsibilities and number of staff he manages, Mr. Sanchez should be re-classified as a Code Enforcement Manager.

Staff request reclassification of the incumbent Senior Code Enforcement Officer overseeing Code Enforcement to Code Enforcement Manager.

The incumbent is primarily responsible for management of the Code Enforcement Division; Supervising division staff and programs to ensure compliance with city land use, housing, zoning, abatement, building codes, and related codes and ordinances; administering the Divisions budget and providing community outreach and education related to Code Enforcement functions.

The RGS study found that the job description reflects the management functions of the position and reflects the level of responsibility within the department; however, the classification title and minimum qualifications reflect those of a lower level position. RGS recommended that the position be reclassified to Code Enforcement Manager a title that reflects the duties and responsibilities of the position and are reflective of like positions in comparable agencies. In addition, RGS recommended salary placement at the same level of management positions in the City with similar responsibilities and qualifications.

Fiscal Impact: Reclassification from Senior Code Enforcement Officer to Code Enforcement Manager represents a five percent salary increase based on the next step in the salary schedule for the Code Enforcement Manager. The alternative is to recruit for the Code Enforcement Manager.

3. Reclassification of Administrative Aide (26.7046) to Administrative Analyst (26.7001)

In 2016, the Code Enforcement Division under-filled its Administrative Analyst position with an Administrative Aide to ensure the broadest range of candidates. We were able to hire Jessica Ng who quickly mastered the position and began to assume greater responsibility commensurate with the Analyst position. As the casework has become more complicated, administrative functions have become more demanding and essential, especially as the Division works more closely with Legal to address nuisance properties. This re-classification is necessary to ensure that Ms. Ng is fairly compensated for the work she is performing including the creation of inspection warrants.

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Staff requests reclassification of the studied Administrative Aide to Administrative Analyst I.

The RGS study found that the incumbent has taken on a greater role in the administration of functions of the Code Enforcement Division. The casework of the division has become more complicated and administrative functions have become more demanding. The incumbent supports the Code Enforcement Officers in their administrative work such as in issuing notices and following up with property owners for compliance. The incumbent assists staff with difficult or complex tasks, responds to public records requests, manages the administrative hearing process, coordinates various types of inspections, reviews and helps address citizen complaints, and works on special projects for the division.

RGS found that the incumbent's classification does not reflect the level of duties and responsibilities assigned to the incumbent and that the Administrative Analyst I is an appropriate classification based on the exercise of independent judgement, work with minimal supervision, in-depth research and analysis, and consequence of error.

Fiscal Impact: Reclassification from Administrative Aide to Administrative Analyst represents a nine percent salary increase based on the next step (first step) in the salary range for the Administrative Analyst I. The alternative would be to recruit for the Administrative Analyst I.

4. Reclassification of Community Development Analyst (15.3031) to Senior Community Development Analyst (New Title)

Over the years, the Housing Division staff has been reduced and positions re-defined or shifted. In 2016, the City was able to post two vacancies for Community Development Analyst, one of these positions was formerly a Community Development Administrative Supervisor. Hiring these two positions presented some difficulty given the level of knowledge and compensation. Ultimately, the City was successful and hired Christopher Valenzuela as one of the Analysts.

Over this past year, the Division has taken on significantly more work, overseeing an Emergency Solutions Grant for Monterey and San Benito Counties, leading the development of the Chinatown Master Plan, and updating the Inclusionary Housing Ordinance. Similarly, Mr. Valenzuela's responsibilities have grown especially as the Planning Manager has had to shift her work in order to support the City's efforts in addressing homeless. Mr. Valenzuela has become the City's housing policy expert, co-leading the Inclusionary Housing Update and providing key technical support on the housing target market studies. He has presented multiple times before the Housing Subcommittee and City Council and has been a critical advisor to the Planning Manager and Director on issues like housing financing. In evaluating his responsibilities and experience, it is clear that he is serving in the role of Senior Community Development Analyst.

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Staff requests reclassification of the studied Community Development Analyst to Senior Community Development Analyst.

The RGS study found that the incumbent spends a significant part of his time managing various affordable housing programs and projects. The incumbent is responsible for reviewing, analyzing, interpreting, and preparing comprehensive reports, studies, and Ordinance. The incumbent also oversees the processes for recertification of low-income housing units and reviews the work and progress of his counterparts in performing the inspection of these units. The incumbent presents before the City Council, Planning Commission and Housing Commission, and holds technical planning meetings when necessary. The incumbent serves as the lead to the City and County Update of the Assessment for Fair Housing/Analysis and Impediments.

The RGS study found that the incumbent’s job classification generally describes the work performed by the studied position; however, it fails to describe the level of complexity of the work performed by the incumbent in performing the most complex assignments in the classification. These specific assignments “require the greatest level of expertise, the most interaction is with outside agencies and groups, the greatest consequence of error, and the greatest level of financial liability.”

RGS recommends that a classification that reflects the areas of technical expertise required of the incumbent’s position be created. RGS recommends the classification of Senior Community Development Analyst. This classification is distinguished from the classification of Community Development Analyst due to the degree of complexity of the work assigned that require the greatest level of expertise, have the greatest financial liability and consequence of error, and represents the City before developers, lenders, commissions, Council, and the general public.

Fiscal Impact: Reclassification from Community Development Analyst to Senior Community Development Analysts reflects a three percent salary increase based on the next step in the salary schedule for the new position. The alternative is to recruit for the Senior Community Development Analyst.

Budget Requests

1. **Legal Services (\$25,000)**
1000.30.3220-63.5100 –Legal Services
(PBB Program #796 – CDBG Program, Quartile A)
(PBB Program #798 – HOME Investment Partnership Program, Quartile A)
(PBB Program #799 – Inclusionary Housing Program, Quartile A)

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The Housing and Community Development Division (HCD) continues to work on several housing projects under development including MidPen, Vista Del La Terraza, and Haciendas, which required complex funding agreements. Additionally, HCD is working with Monterey County on the development of a permanent homeless shelter and supportive housing at 1220 Natividad. These developments all require outside legal services with Goldfarb and Lipman. The City's Legal Department needs the expertise of outside legal services to ensure this specialized legal need is met. HCD also must update the Inclusionary Housing Ordinance per new legislation. This will require additional legal review as we undergo and finalize ordinance revisions.

**2. Administrative Overhead Costs for Permit Services (\$330,000)
6900.30.3350-64.1000 Other Charges Administrative Overhead**

Similar to other Enterprise Funds, the City charges a 15% administrative overhead cost. In the past, this charge was not budgeted and instead taken from the funding balance at the end of the year. To plan for this cost, the Permit Services Division will incorporate it into this year's budget. This budget request will not impact the General Fund.

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**3. Facility Expense for Permit Services (\$22,000)
6900.30.3350-63.3012 Outside Services Facility Expense**

This year Permit Services will be charged a facility expense related to the use and maintenance of 65 W. Alisal. This has been included in Permit Services Enterprise Fund and will help offset expenses to the General Fund as outlined in revenue developments below.

Major Budget Cuts or Revenue Developments

Major Budget Cuts

**1. Salary Savings from Unfilled Vacancies (\$176,000)
1000.30.3111-61.1100 Salaries and Benefits
1100.30.3353-61.1100 Salaries and Benefits**

The department expects to save approximately \$176,000 by leaving two positions vacant in Project and Plan Implementation and Code Enforcement. These vacancies have been created by retirement and unpaid medical leave. These divisions will use temporary, part-time staff to minimize impact to service delivery.

**2. Current Planning – Outside Services Professional Services (\$5,000) & Outside Services Other Outside Services (\$15,000)
1000.30.3462-63.5010 Outside Services Professional Services (\$5,000)
1000.30.3462-63.6010 Outside Services Other Outside Services (\$15,000)**

The department will save \$20,000 by reducing outside contracts in Current Planning. This division has been successful in obtaining cost recovery related to technical analysis for planning applications, helping reduce expenditures in this category.

**3. Advanced Planning – Outside Services Other Professional Services (\$27,000)
1000.30.3461-63.5900 Outside Services Other Professional Services**

The department can save \$27,000 by reducing professional services in Advanced Planning. By working more effectively across divisions and sharing contractor support, the cut to the division can be managed.

Total Savings: \$223,000

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Revenue Developments - Actual

1. **Code Enforcement – Actual FY 17/18 Citation & Inspection Revenue (+\$88,000)**
1000.30.3353-53.3010 Fines and Forfeits Code Enforcement Violations
1000.30.3353-56.3450 Charges for Services Special Code Inspection

The Code Enforcement Division FY 17/18 Budget projected revenue of \$66,000, but in actuality, the division has collected more than \$154,000 as of April 18, 2018. This is more than \$88,000 of unanticipated revenue.

2. **Code Enforcement – Actual 2017 Special Assessment Revenue (+\$68,195)**
1000.30.3353-53.3010 Fines and Forfeits Code Enforcement Violations

The Code Enforcement Division collected \$68,195 for the 2017 Special Assessment, which is revenue representing unpaid nuisance abatement charges and administrative costs incurred for calendar year 2016. Charges were a result of non-compliant owners of severely blighted properties and/or unsafe buildings.

3. **Current Planning – Actual FY 17/18 Revenue from Fees (+\$80,000)**
1000.30.3462-56.3080 Charges for Services Conditional Use Permit Fee
1000.30.3462-56.3210 Charges for Services Site Plan Review
1000.30.3462-56.3240 Charges for Services Building Permit Review
1000.30.3462-56.3290 Charges for Services Other Planning Fees

The Current Planning Division FY 17/18 Budget projected revenue of \$223,000, but in actuality, the division has collected more than \$303,000 as of April 18, 2018. This is more than \$80,000 of unanticipated revenue.

Total Actual FY 17/18 Revenue: \$236,195

4. **Permit Services – Actual FY 17/18 Revenue from Fees (+\$908,000)**
6900.30.3350-52.3020 Licenses & Permits Building Permits
6900.30.3350-56.3400 Charges for Services Building Plan Check Fees

The economic recovery over the last few years has been strong, generating significant permit revenue. However, the department has been conservative about spending to create an adequate contingency fund as the economy slows. As of April 18th, the Permit Services revenue was a net positive of approximately \$908,000. This balance will be reduced after the City completes its accounting for the year including the addition of a 15% administrative charge. It is still expected that Permit Services will build a healthy reserve at the end of the fiscal year. As an Enterprise Fund, the balance will be restricted to permitting services.

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Revenue Developments - Projected

**1. Code Enforcement – Projected 2018 Special Assessment Revenue (\$153,894)
1000.30.3353-53.3010 Fines and Forfeits Code Enforcement Violations**

The Code Enforcement Division is projected to collect \$153,894 for the 2018 Special Assessment, which is revenue representing unpaid nuisance abatement charges and administrative costs incurred for calendar year 2017. Charges are a result of non-compliant owners of severely blighted properties and/or unsafe buildings.

**2. Code Enforcement – Projected FY 18/19 Revenue (\$40,000)
1000.30.3353-53.3010 Fines and Forfeits Code Enforcement Violations
1000.30.3353-56.3450 Charges for Services Special Code Inspection**

Since the Code Enforcement Division hired more staff and re-organized operations, efficiency has greatly improved. This has resulted in increased citations and revenue. Thus, in the upcoming fiscal year budget, revenue projections have been increased by \$40,000.

**3. Current Planning – Projected FY 18/19 Revenue (\$40,000)
1000.30.3462-56.3080 Charges for Services Conditional Use Permit Fee (\$20,000)
1000.30.3462-56.3210 Charges for Services Site Plan Review (\$7,000)
1000.30.3462-56.3240 Charges for Services Building Permit Review (\$7,000)
1000.30.3462-56.3290 Charges for Services Other Planning Fees (\$6,000)**

As a result of economic growth, the Current Planning Division has seen a significant increase in cases, resulting in more revenue. Given the development that has taken place over the last couple of years, projected revenue has been increased by \$40,000 for the upcoming fiscal year.

**4. Permit Services – Facility Expense (\$22,000)
6900.30.3350-63.3012 Outside Services Facility Expense**

In Fiscal Year 18/19, the Permit Services Division will contribute \$22,000 to facility expense. This is in addition to the 15% administrative charge and will help offset these costs to the General Fund.

**5. Permit Services – TRAKiT Upgrade for Business Licensing (\$60,000)
Appropriation from Project 9357 to Project 9158 – TRAKiT Upgrade**

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The Permit Services Division through the technology surcharge will fund TRAKiT 9, a web-based upgrade to our current system. As part of this upgrade, Permit Services will fund the inclusion of the business licensing module and conversion of data. This will save the General Fund \$60,000. The proposed inclusion of business licensing to TRAKiT and recent move of business license staff to the Permit Center, will improve customer service.

Total Projected FY 18/19 Revenue: \$315,894

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Police Department (Safe, Livable Community)

Personnel Changes

1. **CSO (1)**

This vacant position has been vacant for over a year. Half of the position did parking enforcement and was charged to the Stormwater Enterprise Fund. The other half of the position was charged to Measure E. Total savings is approximately \$92,000.

2. **Police Services Tech (1)**

This vacant position is being held vacant. Total savings is approximately \$86,000.

3. **Police Services Manager (1) / Management Analyst (1)**

The vacant Police Services Manager position is being replaced with a Management Analyst position. Total net savings is approximately \$46,000.

4. **Police Sergeant (2)**

These positions are temporarily on hold. Total savings is approximately \$516,000.

5. **Police Officer – New Hire (10)**

These positions are temporarily on hold. Total savings is approximately \$1,642,800.

Budget Requests

No budget requests other than Capital Improvement Projects.

Major Budget Cuts or Revenue Developments

Cost Savings Ideas:

1. Only fill vacant, authorized positions on a case-by-case basis.
2. Continue to reduce overtime costs.
3. Further evaluate duties assigned to sworn to determine if any can be transferred to civilian. Evaluate the same for overtime. (Potential savings currently unknown)

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4. Continue to search for and use grant monies for equipment needs. (Potential savings currently unknown)
5. Change alarm vender (Potential savings of at least \$100k)
6. New RMS efficiencies:
 - a. Reduce paper and toner costs (~ \$20,000)
 - b. Reduce need for shredding services (~\$5,000)
 - c. Staffing and department efficiencies (Potential savings currently unknown)
7. Printers/Copiers/Fax: look at multi-functional machines to better track cost centers and negate need for personal printers, extra toners and maintenance. (~\$10,000)
8. Utilize Power DMS to reduce the paper routing we are currently doing. (~2,000)
9. Continue to evaluate processes to improve on efficiency and cost savings. (Potential savings currently unknown).

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Fire Department (Safe, Livable Community)

Personnel Changes

1. **Eliminate – Battalion Chief (\$280,000)**
2. **Eliminate – Office Technician (\$95,000)**
3. **Hold Two Fire Fighter positions (\$344,470)**

Budget Requests

1. **Vehicle Maintenance Service (\$50,000)**
1200.45.4560-62.2300 (\$50,000)
(PBB Program #143 – Vehicle Maintenance Service, Quartile C)

We have a need to replace the cables and pulleys on the reserve ladder truck as well as perform an extensive maintenance and motor overhaul on the current Engine 4 when it is replaced by the new engine in July 2018. Though this is a Quartile C program, without functioning equipment and well maintained equipment, we cannot meet our Quartile A programs of emergency response.

Major Budget Cuts or Revenue Developments

1. **LeGear Engineering, Inc. – (\$3,000)**
1000.45.4510-63.5900 – Outside Services Other Professional Services
(PBB Program #78 – Structure Fires, Quartile A)

The department will save \$3,000 by disengaging with this consultant. This consultant reviews pumps, hose, water supplies, and policies to enhance fire fighter safety and efficiencies on the fire ground.

2. **AP Triton, LLC. – (\$60,000)**
2501.45.4520-63.5900 – Outside Services Other Professional Services
(PBB Program #107 – Advanced Life Support, Quartile A)

The department will save \$60,000 by disengaging with this consultant. This consultant provided input and review of ambulance transportation, emergency medical system components, and input to the strategic planning process.

3. **False Alarm Fees - \$100,000**
1000.45.4530-56.4510 – Charges for Services False Alarm Fees

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Fire Department (Safe, Livable Community)

(PBB Program #127 – False Fire Alarm Monitoring, Quartile A)

The department will see an estimated increase of \$100,000 for false alarm fees based on current fiscal year trends in fee collection.

- 4. State Mandated Inspections - \$75,000**
1000.45.4530-56.4440 – Charges for Services State Mandated Inspection Fees
(PBB Program #124 – Fire Code Enforcement, Quartile A)

The department will see an estimated increase of \$75,000 for state mandated inspection fees based on current fiscal year trends in fee collection.

- 5. Fire Code Mandated Inspections - \$25,000**
1000.45.4530-56.4430 – Charges for Services Fire Code Mandated Inspections
(PBB Program #124 – Fire Inspections, Quartile A)

The department will see an estimated increase of \$25,000 for fire code mandated fees based on current fiscal year trends in fee collection.

- 6. Admin Citations - \$25,000**
1000.45.4530-56.4530 – Charges for Services Admin Fire Citations
(PBB Program #124 – Fire Code Enforcement, Quartile A)

The department will see an estimated increase of \$25,000 for administrative citation fees based on current fiscal year trends in fee collection.

- 7. Business Inspection Program - \$250,000**
1000.45.4530-56.XXXX – Charges for Services Business Inspection Program
(PBB Program #124 – Fire Inspections, Quartile A)

This new program would create three fire prevention aide positions to implement a business inspection program. The expected fees to collect from the program will cover the costs of the employees necessary to implement the program. Based on timelines to approve job descriptions, hiring employees, and review by the new Fire Chief, realistic implementation of the program is not until January 2019. It is estimated that the first year (January to June) of the program will realize approximately \$250,000 in revenue.

EXHIBIT A
PROPOSED BUDGET DETAIL - FY 2018-19

Public Works (Excellent Infrastructure)

Personnel Changes

1. The following positions are being eliminated:

- 15.5336.001 - Fleet Maintenance Manager
- 23.5383.001 - Fleet Analyst
- 25.5321.001 - Urban Forestry Worker II
- 25.5358.001 - Inventory Technician
- 25.5396.002 - Facility Maintenance Mechanic
- 26.4066.012 - Community Service Officer
- 26.5063.003 - GIS Technician

The three fleet positions were added last year as a result of recommendation from the fleet study. The department has determined they will be able to manage the fleet operations without these three positions using existing staff and outsourcing some of the data analysis work as needed.

2. The following positions are being held vacant until a department organizational study is conducted:

5110 - Engineering Administration

- 26.3037.002 - Project Coordinator

5230 - Maintenance Administration

- 15.5446.001 - Superintendent of Maintenance Sv

5238 - Parks and Community Services

- 24.5311.001 - Park Maintenance Crew Sup

- 25.5331.007 - Park Maint Worker

- 25.5331.009 - Park Maint Worker

5442 - Sanitary Sewer

- 25.5491.012 - Public Svc Maint Wkr II

Budget Requests

1. **Engineering Services (\$23,500)**

**1000.50.5122-63.5400 - Outside Services Engineering Services, Traffic and Transportation
PBB Program #540 – Traffic Requests from Public, Quartile A; #502 Vibrancy Plan, QC**

Traffic staff is experiencing and increase in traffic related requests including an increase of review request for traffic impact analysis. Additionally, staff is seeing an increase in traffic related requests. Given staff's focus on delivering large projects in FY 18-19, this budget request will allow the use of contract traffic professionals when needed.

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PROPOSED BUDGET DETAIL - FY 2018-19

Public Works (Excellent Infrastructure)

2. **Increase Street Lights Supplies (\$14,000)**
1000.50.5235-62.2200 – Supplies & Materials Lights - Supplies
PBB Program #570 –Streetlights, Quartile “A”

Since FY 16-17 there has been a 10% increase in expenses related to hit and run streetlight knockdowns. This request will cover the expected increase in cost for replacement streetlights not covered through insurance claims.

3. **Increase Parking Enforcement (\$90,000)**
6803.50.5448-63.6010 - Outside Services, Parking Enforcement
PBB Program #540 – Traffic Requests from Public, Quartile A; #502 Vibrancy Plan, QC

Council requested expansion of parking enforcement services to nights and weekend. This proposal and cost increase for \$90,000 will allow the requested increase in service. The current contract costs for parking enforcement is \$270,000 per year. Citation revenues cover costs. With the addition of evening and weekend parking enforcement in FY 2018-19, staff will be monitoring the resulting revenues to determine if the program will continue to be self-sustaining. What is certain is the high demand for this service. If approved, total FY 18-19 costs for Parking Enforcement is \$359,400. Staff is estimating revenues to increase to \$400,000 in FY 18-19 based on actual revenues and anticipated effect of parking bail increase that were effective on March 2018.

4. **Increase Traffic Signal Maintenance Contract Costs –\$85,000 (Anticipate No net increase in costs with transfer from personnel budget).**
1000.50.5236-63.4700 - Outside Services, Traffic Signals
PBB Program #544- Traffic Signal Operations Quartile “A”

The City’s traffic signal system receives regular maintenance, which include routine checks of signal cabinets, power supply, repair, etc. A technician performs these routine maintenance tasks. With increasing construction projects, a Construction Inspector performing this function was transferred to the Engineering Design Division. The inspector will charge 100% of time to CIPs. The inspector functioned as the city’s signal technician while in traffic. For this function, we are not able to request a new hire to continue this critical work due to the City’s budget issues. Traffic staff requests a re-allocation of the budget for the position towards the Traffic Signals Division (5236) Outside Services. In the interim, we will contract these critical services until there is opportunity to staff this function. As background information, in 2015 funds from the maintenance account were transferred to payroll to provide in-house technician support for traffic signal maintenance.

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Public Works (Excellent Infrastructure)

5. Temporary Pay (\$9,000)

6100.50.5340-61.2000 - Salaries & Benefits Temporary Pay

An increase of \$9,000.00 to the Salaries and Benefit– Temporary Pay line item is being requested to fund a full fiscal year of temporary staffing needs at the Salinas Airport. Previous year’s budgeted amounts funded one position for approximately half of a fiscal year. The funds to pay this request are being paid from the Airport Enterprise Fund.

6. Electricity (\$10,000)

6100.50.5340-63.2030 - Outside Services Electricity

The actual expended amount for the FY 17/18 for electricity is expected to be \$40,000.00. The increase of \$10,000.00 is being requested to fund actual anticipated costs for electrical usage at the airport. The funds to pay this request are being paid from the Airport Enterprise Fund.

7. Budget Line Item Audit Realignment (\$9,000)

6100.50.5340-63.4900 - Outside Services Maintenance and Repairs – Others

This \$9,000.00 budgeted change is being made to align existing expenditures with the City Finance Department’s auditing requirements. The overall operating budget for the airport has remained the same from fiscal years 17/18-18/19.

8. Vehicles Replacement (\$25,000)

6100.50.5340-66.5500 - Capital Outlay Vehicles

This \$25,000.00 increase is being requested to replace the City Vehicle 22, a 2001 Ford F-250. The vehicle is at a point whereby it has exceeded its useful life. The funds to pay this request are being paid from the Airport Enterprise Fund.

9. Laundry Service for Fleet Maintenance- Increase Funds for Annual Costs (\$6,700)

**7120.50.5233-62.5110 – Supplies & Materials Laundry Service
(PBB Program #584 – Fleet Maintenance, Quartile B)**

Annual laundry service fees for Fleet Maintenance employees are projected to be about \$8,000 for FY 18/19. Adopted budget for FY 17/18 was \$1,300. Request increase in funding by \$6,700. Funds for the adopted budget have been depleted. Laundry service account was funded by other sources within the division.

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Public Works (Excellent Infrastructure)

10. Increase Outside Services Cost –\$69,000 (Landscaping, Security).
6801.50.5446-63.6010 - Outside Services, Downtown Parking District
PBB Program #629 – Parking Administration Quartile “B”

The downtown parking garage contributes to the economic vitality of downtown. It provides a critical supporting amenity for visitors that support downtown businesses. For many of our visitors, the garage is the first experience. Landscaping and security are mission critical functions for creating a safe and pleasant experience when coming and leaving downtown. Incidents of reported violence and pandering at the garage and lack of upkeep does nothing to improve downtown’s image. This modest investment will maintain the Monterey Parking Garage standing as an amenity while Public Works moves towards improving parking operations and sustainability.

11. Chinatown Health Services Center Rent – \$24,000
1000.50.5110-63.3010 - Outside Services, Rents
PBB Program #513 – Homeless Initiatives Quartile “A”

The City is currently leasing the property for the Chinatown Health Services Center and, in turn, subleasing to the Franciscan Workers of Junipero Serra, a non-profit organization. During the construction of the Health Center the project costs, including rent, were allocated to CIP 9205, Chinatown Homeless Center Improvements. Construction is complete. The \$24,000 is the rent amount required to continue leasing the property and is no longer needed in a CIP, but rather in an operations budget.

12. Water Waste and Energy Division, Engineering Services – \$155,000
1000.50.5125-63.5400 - Outside Services Engineering Services

The division is currently addressing water and solid waste issues with local and regional implications that have developed over the last year. The City’s interest in such matters should be protected, hence consulting expertise is needed for the following:

1. Assist with management of Waste Franchise Agreement (\$35,000),
2. Provide advice to coordinate and address regional solid waste issues and partnerships (\$50,000),
3. Offer high level guidance on water related issues, particularly those related to the transfer of both storm and waste water from the Industrial Wastewater Treatment Facility to Monterey One Water (\$55,000) and
4. Consulting on future development of PV and/or energy savings opportunities (\$15,000).

A savings of \$75,000 is anticipated as the City intends to assume management responsibilities from the Salinas Valley Solid Waste Authority for the Solid Waste Franchise Agreement. Thus, the resulting net request is \$80,000. Additionally, consulting

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Public Works (Excellent Infrastructure)

fees related to solid waste have been paid out of 5110.63.5900 in years prior. Hence this represents a realignment of cost centers.

**13. Water Waste and Energy Division, Professional Services – \$50,000
1000.50.5125-63.6010 - Outside Services Other Outside Services**

The Division’s purpose broadly comprises environmental compliance and issues including Urban Forestry and Greening, and Neighborhood Vibrancy. Hence, over the course of a year outside expertise is anticipated for the following:

1. Assistance with the Solid Waste rate review and analysis (\$15,000),
2. Urban greening and forestry (\$15,000), and
3. Broad-scale comprehensive water resource and environmental plans and studies related to the City’s water bodies and riparian corridors (\$20,000)

Major Budget Cuts or Revenue Developments

**1. Parking Management-Parking Enforcement (Increase Revenue \$98,000)
6803.50.5448-53.4020 – Parking Fines (increase revenue)
(PBB Program #540 – Traffic Requests from Public, Quartile A)**

With the parking enforcement budget requested, there will be an anticipated increase in revenue for expanding services nights and weekends. Staff does not have an estimate of how parking revenues are affected. Data developed from the first year will enable the City to quantify self-sufficiency of this program. This is a continuing Public Works effort to re-make our parking programs to be less dependent on the General Fund. The \$98,000 projected annual increase above corresponds to estimated increases in parking revenue due to the approved increase in parking fines that went into effect in March 2018.

**2. Parking Management-Increasing Parking Fees (Increase Revenue \$250,000)
6801.50.5446-52.5010, 5020, 5040, 5070 – Parking Garage and Lot Fees (Increase Revenues)
(PBB Program #501 – Downtown Programs, Quartile C), Sustainability objective supports Effective Governance.**

Parking Fees are proposed to increase in parking garage and lots that now require parking permits. Fees at the Monterey Street and Salinas Street Garages are planned for a fee increase to recover costs including the costs of the City for ABM, the City’s garage management contractor. In addition, staff will be recommending a validation policy that supports both the economic goals of the Salinas Vibrancy Plan but also improve sustainability of the City’s parking program. The increases recommended are planned to raise \$250,000 in revenues in the downtown parking program.

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Public Works (Excellent Infrastructure)

3. **Parking Management-Establishing Downtown On Street Parking Fees (\$1.5 Million)**
6801.50.5446-52.** (NEW Revenue-Street Parking Fees)**
(PBB Program #501 – Downtown Programs, Quartile C); Sustainability objective supports Effective Governance.

New Revenue source. After the Main Street Improvements Construction Plan has been developed and construction starts, the City anticipates proposing a strategic roll out of paid on street parking in downtown Salinas. The program will help keep the program self-sufficient while being responsive to the downtown parking needs. Current estimates indicate annual revenues of approximately \$1.5 Million that would be retained in the downtown parking program. This new revenue source reduces the demand on the General Fund and supports efforts to spur economic vitality in downtown. Implementation will require the support of the downtown community.

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Library and Community Services (Quality of Life)

Personnel Changes

1. Library Division personnel eliminations: (\$134,540)

The Library Division has been holding two positions open during the last fiscal year to assess the impact of current business levels and changing business models. At this time, it is our assessment that these positions could be removed from the organization without causing a reduction in service levels. The savings in salaries and benefits are represented below:

Library Aide (26.6066.001):	\$ 60,210
Library Clerk (26.6056.001):	\$ 74,330
Total Savings:	\$134,540

2. Library Division grant-funded regular part-time position: \$40,093

The 3252.70.7340-61.2000
3252.70.7340-61.8210
3252.70.7340-61.8250
(PBB Program # 362 – Adult Literacy/Education & Language Learning Programs,
Quartile B)

The Library seeks to create a new regular part-time Literacy Specialist, funded entirely by the California Library Literacy System grant. The current CLLS grant has generally exceeded \$80,000/year and currently the grant's budget allocates over \$39,000 for temporary salary and benefits. Annual salary for a half-time Literacy Specialist at the highest step is \$23,070 and benefits would be estimated at an additional \$17,023 for a total cost of \$40,093. The grant provides flexibility to allow for an increase in its allocation towards salary and benefits for any benefit increases and cost of living increases.

Retention of qualified employees within this high priority, high demand division of the Library continues to prove challenging. Currently the Library fills part-time positions to manage the workload and pays for those positions through the state grant. The cost of training and rehiring multiple times to keep these part-time positions functioning exacts a high cost on the time of regular staff and creates other inefficiencies, including a taking a toll on the learning of our students. The Library seeks to increase its efficiency by supporting a regular, half-time Literacy Specialist through the state's current literacy grant in lieu of hiring and retraining multiple part time positions.

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Library and Community Services (Quality of Life)

Please note that one of the logistical difficulties of creating this position is that currently the grant is released in two-stages throughout the year, with the first core amount received at the beginning of the year and the second part (which represents approximately 2/3 of the total) received in January/February.

Budget Requests

- 1. See Our Youth (SOY): A Salinas Youth Engagement Initiative: \$15,000
Account TBD (New Youth & Community Engagement Measure E Division)
(PBB Program #322- Youth Civic Engagement, Quartile B)**

See Our Youth (SOY) is an expansion of our youth engagement initiative in concert with staff formerly in the Administration department's Community Safety Division. The incorporation of these staff members into the LCS Department will continue to allow for this type of enhanced programming. This is a new way of branding our youth civic engagement and leadership programming and will encompass the Youth Leadership Academy (YLA) and the Youth and Government Institute (YAGI). In addition to these two programs, we will also be strengthening our Alumni groups and using them to plan special events and other projects throughout the year. One such event is a Youth Summit, where we plan to bring together youth ages 12-19 from the various youth development efforts throughout Salinas (i.e. Ciclovía Interns, DREAM Academy, BHC Youth Leadership Program, etc.) for a day of learning and celebration. We are identifying a group of alumni from YLA and YAGI to help in the planning and implementation of the Youth Summit in an effort to further develop their leadership and planning skills. The Department is seeking \$10,000 to implement the Youth Summit and initiate a marketing campaign for SOY which would be launched at the Summit.

During the summer of 2017, Neighborhood Services implemented the first Youth and Government Institute (YAGI). The three-week program focused on leadership, introduction to local government and advocacy. In its first year, YAGI was a huge success with 28 high school students from all areas of Salinas completing the program. As a result of the success of the first year and feedback from our participants, we are extending the program to 4 weeks and hope to provide a light breakfast snack each morning. The Department is seeking \$5,000 to support the additional week and food.

- 2. Saturday Night Teen Scene: \$80,000
Move Prevention Initiative CIP 9854 (\$30,000) to Operational Budget
Move \$50,000 from 1000.55.6243-61.2000
(PBB Program #326- Saturday Night Teen Program, Quartile A &
(PBB Program #325- Youth Trips and Excursions, Quartile B)**

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This is a request to move funding from existing accounts, NOT a request for new funding. The Recreation Park Fund collects revenue received from an admission fee imposed on events held at the Salinas Sports Complex. The City Council has designated these funds for park and recreation purposes. Over the years, this revenue has been used to fund staff salaries working in the area of prevention and has also supported intervention efforts in our recreation centers. In FY 2017-18 the funds have been used to sustain the Saturday Night Teen Program, which was grant funded between 2012-2017. The Department, through our partnerships with the Community Safety Division recently applied for additional funding through the California Violence and Intervention Program to support the Saturday Night Teen Program for an additional two years. Unfortunately, we were not selected for funding so the Department plans to continue to use the existing funding from CIP 9854 and 1000.55.6243 to sustain this critical prevention program that serves approximately 75 teens every Saturday night.

3. Security for Sherwood Park: \$40,000

New funding: 1200.55.6243-63.6010: Outside Services Other Outside Services: \$28,000
Move funds from 1000.80.8005-63.6010 to 1200.55.6243- 63.6010: \$12,000
(PBB Program #328- Security Guard Service, Quartile A)

Over the last several years, the Sherwood Park complex (Community Center/Sherwood Hall, Aquatic Center, Sherwood Recreation Center, Tennis Center and Tatum's Garden) has seen an increase in illegal camping, drug activity and other negative behaviors. We receive regular complaints from the Monterey County Aquatic Team (MCAT), the Tennis Center and Sherwood Hall users regarding the activity taking place in the park. The Public Works Department does regular cleanups of the park however, the individuals who are engaged in the negative and/or illegal activity just return to the location as soon as City staff have left. An ongoing presence is necessary to address the negative and/or illegal activity and create a safer environment for users of the area. The city has a significant investment in park and recreation infrastructure in this area that should be maintained in such a way that these resources can be utilized by all residents for their intended purpose.

Security has been used in the past and has been effective for addressing these issues so we are recommending contracting for security services for a 6 month trial period to see if this approach will effectively address the issue. The Department is requesting \$40,000 to cover the cost of a security guard to patrol the Sherwood Park Complex 7 days a week between the hours of 7:00 AM-1:00 PM and 4:00-10:00 PM. A portion of this amount (\$12,000 is already being spent on security guard service primarily for the Aquatics Center). If this new approach is successful, the Department will work with the Aquatic Center operator, the Tennis Center, Millennium Charter School, Tatum's Garden and the Rodeo to discuss a shared cost model for the remainder of the year.

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Library and Community Services (Quality of Life)

4. City Art Storage: \$5,000

Move from 1000.80.8005-63.6010 to 1100.60.6005- 63.6010

(PPB # 303- City of Salinas Arts Programming and Partnerships, Quartile B)

The Sister City gifts/art and the City’s tapestries are currently kept in storage pending a location to display these items. The storage fees have typically been paid out of 1000.80.8005 Non Departmental expenses through the Administration Department. With the creation of the Salinas Public Art Commission which is facilitated by the Library & Community Services Department, we are requesting that the funds used for storage fees be transferred to the Library Administration Budget 1100.60.6005.

5. City Urbanization History: \$50,000

Move City Urbanization History CIP 9258 to Operational Budget 1100.60.6005 -63.6010

(PPB # 348- Local History Programs and Exhibits, Quartile B)

This project is a joint history project, in partnership with other local educational institutions and nonprofit partners concerning the urbanization of Salinas, covering the post-WWII era to the present. The project was previous funded through a CIP and is being transferred to the operations budget since it is not a construction/capital project.

Major Budget Cuts or Revenue Developments

1. Closure/Relocation of El Gabilan Library: (\$87,300)

Reduction in various line items in Division 6013

(PBB Program # 330 – Circulation of Library Materials, Quartile A)

Note: **This is a temporary reduction with the expectation that approximately half this amount should be added back in FY 20-21 and the full amount in FY 21-22.** The construction of the new El Gabilan library will require the closure of the El Gabilan library for a year and a half. The Library seeks to offer temporary services to the neighborhood surrounding El Gabilan during construction by leasing a storefront at the Northeridge Mall. Costs for current operations of the El Gabilan facility equal \$112,200 (not including staff). While the storefront will add a leasing cost, the new operations will not require security costs and utility costs will also be reduced (the storefront is half the size of the current El Gabilan library.) The temporary space will require some initial building costs, including painting and custom-built signs, shelves and tables, but it is expected that this can be accommodated in the Library’s FY 17-18 budget allocation.

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The temporary space will offer a selection of children and young adult books and best sellers for adults. Additionally, customers will have access to computers and the Library's full suite of digital services and lastly, the Mall has agreed to "lend" out its indoor children's park for story time for families.

2. **Other Library Division supplies/outside services adjustments: (\$16,567)**

In examining the Library's current budget allocation in respect to past spending, a savings of \$16,567 can be made through reduction in various accounts.