

CITY OF SALINAS  
MEASURE G  
FY 2017-18 Measure G Projects Update By Department

As of September 30, 2017

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

***Brief Status Update***

**9214 – PD Records Management System**

The SPD's RMS system is being replaced with a new state of the art system which will include the capability to conduct crime analysis, be more efficient, and meet current security requirements. The implementation is in progress with core hardware and software having been installed. Interfaces to state and federal databases are being developed, and where appropriate, conversion of the legacy systems are being made. Training is set to begin early next year leading to full cutover by the end of the current fiscal year.

**9244 – New Police Facility Debt Service**

The total cost for the new Police Facility project will be financed over the 15 year life of Measure G. The debt service cost was estimated for each year. Until the debt is issued, this debt service cash will be set aside and used to fund the project, and accordingly, reduce the debt needed to be financed.

**9250 – Police Body Worn Cameras**

SPD currently issues a BWC to every officer working in a uniform capacity, from trainees to commanders. We have recently included CSO's working in a patrol capacity to this program. Detectives have also requested to have BWC to aid them in investigations and we are working on getting BWC's for them. Most digital evidence, BWC footage, Crime Scene Photos, suspect/victim interviews are being uploaded and stored at Evidence.com.

**9579 – Police Vehicle Replacement**

SPD is currently receiving quotes related to Dodge Chargers as well as exploring the various options related to those vehicles. The estimated time for receipt of vehicles is about 90 days after orders and equipment are

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received. As with previous vehicles, these will be equipped to a facility in Sacramento to do the installation of any remaining equipment.

### **9904 – New Police Facility**

The City team (PD and Public Works) are finalizing schematic design and preliminary budget estimates as we work towards obtaining a Guaranteed Maximum Price from the Developer for full build out. Within these efforts are: acquiring a land swap with Granite Rock for a Work St. easement, site layout plans, determining façade and plaza treatment options, and a continued refinement of building layout(s) and floorplans. We are still on pace to break ground in early summer 2018 with a completion/move-in date of November 2019.

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

#### ***Brief Status Update***

##### **9210 – Fire Command/Staff Vehicles**

A new replacement fire engine for Station 4 (Alisal) was ordered in late September for a May 2018 delivery. Three (3) replacement pickup trucks will be ordered through Council action in early December, 2017.

##### **9235 – Fire Station Renovations**

The Fire Station Renovations project for Fire Station 3 is in the design phase; renovations will begin in the Spring of 2018. Fire Station 5 was completed in July of 2017. New front Apparatus Doors were ordered in August for Fire Station 1 and are scheduled to be installed in mid-December. Additional funding to complete the Fire Station 3 renovations is anticipated at mid-year.

##### **9384 – Fire Hose & Nozzle Replacement**

The Fire Hose and Nozzle Replacement project components are being actively purchased. We have purchased several thousand feet of new hose and are currently identifying a newer, more efficient nozzle to replace our entire inventory. This nozzle purchase will be in December of 2017.

##### **9541 – Fire Stations Repairs**

The Fire Station Repairs are an on-going process due to the age and conditions of the City's Fire Facilities. We are in the process of identifying vendors to provide needed services and supplies for repairs to expedite these repairs. Repairs are made as needed and additional funding for this account is projected at mid-year.

##### **9983 – Fit Testing Equipment**

The Fit Testing Equipment project is in the specification phase. We are working with our self-contained breathing apparatus vendor to identify all necessary components to enhance the entire fit testing programming. Purchase of this equipment is scheduled for January of 2018.

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### **9987 – Fire Station Alerting Sys Update**

The Fire Station Alerting System project is in the implementation phase. We have begun installing updated radio monitors in all fire stations and are currently evaluating additional hardware to further advance the project. Additional Grant funding for this project is pending and a bid will be before Council by February 2018.

### **9988 – Fire Staff Management Software**

The Tele Staff fire management software system training went on-line with training this September with full implementation scheduled for early November of 2017.

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

### ***Brief Status Update***

#### **9042 – Farmworker Housing Study**

A more complete update is included in an attached written quarterly report. The California Institute of Rural Studies (CIRS) has worked with the Oversight Committee on the housing needs assessment. Local surveyors were hired and over 400 farmworker surveys were completed in August. A Subcommittee of the Oversight Committee has been meeting since May regarding the case studies/best practices research to provide direction to the consultants. The Subcommittee also reviewed what kinds of projects to study with the goal of identifying up to six different prototypes.

A draft Housing Study should be completed in January 2018 with the goal of holding a Regional Summit Meeting in March 2018. The Summit Meeting will review the needs assessment data and research on best practices, sites, and regulatory barriers to develop the Action Plan. We have already secured \$5,000 from United Way toward the cost of the Summit.

#### **9045 – CDD Vehicle Replacement**

The project has replaced most of the Permit Center's aging vehicles, several of which were more than 20 years old. A total of 5 vehicles – 4 - Chevrolet Cruze and 1- Impala were purchased for Code Enforcement. The only remaining vehicle in need of replacement is in the Planning Division. The Department will work with Fleet to identify funding for future replacement of this vehicle.

#### **9136 – Economic Development Element Analysis**

The Department has closely coordinated with the City Manager's Office to facilitate and monitor multiple strategies and programs outlined in the EDE. Community Development staff have also assisted the Finance Department with the local preference policy, established a downtown outdoor dining incentive program, promoted "buy local" marketing, partnered with El Pajaro CDC to train and expand small businesses, and increased the availability of micro loans in Salinas. Through our work with El Pajaro CDC, we have secured a commercial tenant for the Housing Authority for the long vacant space in Tynan Village.

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Funding also has been used for necessary technical studies to augment the implementation of the Downtown Vibrancy Plan and the preparation of the Alisal Vibrancy and Chinatown Revitalization Plans, which are prioritized in the EDE. More specifically, we have conducted target market studies for housing and initiated further analysis for the Alisal Marketplace.

### **9215 – HUD Consolidated Plan**

The City completed its Consolidated Plan in 2015. This Plan is effective for five years and is a requirement to receiving HUD funds. The City is also required to complete an Assessment of Fair Housing (AFH) which is usually completed concurrent with the Consolidated Plan. After the completion of the Consolidated Plan in 2015, the City was presented with an opportunity to complete a new regional AFH to allow us to share the costs with other jurisdictions. We entered into a Memorandum of Understanding (MOU) with our regional partners to fund the AFH in April 2017. The remaining balance in the CIP will be used for preparation of this AFH. We have already conducted the Request for Proposal process for the consultant to develop the AFH and the contractor will be considered at the City Council Meeting in November.

### **9229 – Vibrancy Plan General Plan**

The City completed a Housing Target Market Analysis (HTMA) to help identify priorities to jumpstart market rate housing production in the downtown. As was outlined in the Downtown Vibrancy Plan, the City exempted downtown from the Inclusionary Housing Ordinance to help reduce overall development costs. In addition, the City approved a zoning code amendment eliminating the 3 to 4 bedroom unit requirement. This was a policy supported in the HTMA.

The City is working on the development of an adaptive reuse ordinance to facilitate the conversion of underutilized commercial space into housing and technical analysis to begin the Request for Proposal (RFP) process for the downtown parking lots. This will help staff determine the nature of the zone changes needed to foster development and the corresponding CEQA requirement.

### **9245 – ED Element GPA/EIR**

The City transmitted its Notice of Availability for the Draft Environmental Impact Report (DEIR) for the EDE on September 5, 2017. The last day to comment on the EIR was October 19, 2017. The City is working with its consultant to respond to the comments in a Final EIR. City staff plans to present the EDE and EIR to the Planning Commission for recommendation to

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the City Council by November. The City Council will consider adoption of the EDE and certification of the FEIR in December 2017.

### **9246 – ED Element – Alisal Vibrancy Plan**

The City has established a Steering Committee comprised of twenty-six residents committed to improving East Salinas. The Steering Committee has begun to meet regularly and has participated in several trainings geared toward engaging the greater community in the development of the plan. On August 31<sup>st</sup>, the City held an official launch of the planning process and recruited over 60 attendees to participate in five, topical working groups. Our consultant, Raimi and Associates have drafted an existing conditions report, which will form the basis for a visioning workshop to be held on October 26<sup>th</sup>. Our goal is to deeply engage residents and other community stakeholders in order to create a plan that is reflective of the community's voice and ensure its implementation beyond City government. It is anticipated that the Alisal Vibrancy Plan will be completed at the end of 2018.

### **9247 – ED Element – Project Management EDE Implementation**

Funding for this CIP was used for contractor expenses related to project management for the EDE. In 2016, the City was able to hire a Senior Planner who has subsequently assumed responsibility for project management. The City is using this CIP for consultant expenses related to the Alisal Marketplace and implementation of EDE projects in conjunction with the City Manager's Office.

### **9701 – General Plan Update**

Taking advantage of the multiple planning efforts underway, the City has launched a new project identity known as Visión Salinas, a pre-cursor to the General Plan Update. Visión Salinas includes the: 1) Parks, Recreation, and Libraries Master Plan, 2) Alisal Vibrancy Plan, 3) Chinatown Revitalization Plan, as well as other planning activities like the new Police Headquarters. In addition to ensuring coordination among these efforts, Visión Salinas will assist the City in creating a corps of facilitators to further community engagement and develop a framework of General Plan principals through citywide visioning.

The City plans to contract with the primary consultant for the General Plan Update and EIR in June of 2018. By launching the General Plan process in summer of 2018, the City can tier of data, analysis, and CEQA work already completed, thereby reducing overall costs.

## FY 2017-18 Measure G Update on Projects By Department

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

#### ***Brief Status Update***

##### **9026 – Steaming Ahead Railroad ADA**

Measure G and CDBG funds were used for the design of the project, and the project plans were completed. However, at its meeting on December 6, 2016, City Council approved the deallocation of CDBG funding for this project because it was determined that the project was ineligible for CDBG funds. This project is currently on-hold until a new funding source is identified. The total estimated construction cost for the project was \$300,000.

##### **9052 – Women`s Club Upgrade**

Measure G funds were used to design the plans and specifications for the women`s club remodel. City staff received a cost to construct the remodel of this building in July of this year and a value engineering study created to reduce the cost of the remodel to be within budget.

##### **9058 – NPDES Permit Professional Services**

These are carry-over funds from a prior year used for technical report writing as required by the City`s NStorm Water Permit. In the future Measure G will not pay for these services.

##### **9060 – Playground Improvements at Parks**

Last fiscal year, Public Works spent \$73,000 for several park playground upgrades replacing worn and vandalized equipment throughout the City. This year with a balance of \$52,000, the focus is on replacing old playground rubberized surfaces beneath the equipment.

##### **9065 – 10 Soledad Street**

This project primarily funded by CDBG and supplemented by Measure G was used to provide general cleanup inside the building and design of the remodel while waiting for CDBG funds to be released. The remodel of the building was eventually designed by Kasavan Architects and went out to bid. The bids were above the engineer`s estimate and on August 16, 2016, Council approved to reject the bids and not invest such high cost on a small old building, but rather consider merging the lot next to 10 Soledad Street and build a new larger and



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more modern facility. In the meantime, CDBG funds were transferred out of this budget for the Old Municipal Pool project.

### **9068 – City Cleanup Program**

In FY 16/17, \$338,000 was spent cleaning the camps of the marginally housed. More than 100 tons of garbage was delivered to the landfill. More than 30-dfferent sites are routinely inspected and cleaned each week. In the first 3-months of 2017/18, \$50,000 has been spent of the \$110,000 budget.

### **9084 – Traffic Improvements Skyway/Airport**

The project addresses congestion during the afternoon peak hours at the intersection. Improvement plans are being completed with a scheduled presentation of the project to the Airport Commission on October 26, 2017. The project is expected to be completed by before the end of the year.

### **9103 – Geographic Information Systems**

Job descriptions have been recently approved creating a new "GIS Technician" job classification. Beginning in October, two Technicians are being recruited to complete the effort to bring GIS services to all city departments. Once fully staffed, work will begin to build and update the city-wide GIS. Additional tools will be purchased to help integrate GIS across various existing databases and to make the data accessible through a user friendly web-site interface and mobile apps. Much of these efforts, tools and data will be the foundation of the City's efforts to implement its Open Data policy and provide transparency and access to information.

### **9110 – Street Maintenance Vehicles**

These funds will be used to replace a Dump Truck for the Street Maintenance crews.

### **9117 – Sanborn Rd/US 101 Impvts**

The project is under construction and 35% of the work has been completed. Bridge construction began in early October 2017, with completion to occur in Summer 2018. Traffic Signal at Fairview and Sanborn Road will be fully working by end of year 2018 after completion of bridge.

### **9138 – Corp Ud Storm Drain NPDES**

Improvements are being designed at this time.

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### **9153 – Downtown Traffic & Parking Study**

Continues the work on development of a downtown parking district, consolidating parking assets and parking operations in the downtown area. The program will create an enterprise fund to support parking operations that is intended to reduce dependence on the City general fund. Phased implementation of the parking district formation is scheduled throughout the year with recommendations to Council planned in April 2018 for the FY 18-19 fiscal year.

### **9205 – Chinatown Homeless Center Imprvt**

This project is complete, and opened December 2016.

### **9206 – Homeless Warming Shelter**

Measure G has been used for the last four years to pay for half of the cost of an inclement weather emergency shelter for those without housing. The County has paid for the other half. In the future, federal funds will be used instead.

### **9217 – Facilities ADA Transition Plan**

A comprehensive study has been completed to identify, prioritize and begin mitigating barriers to mobility in the City. An implementation plan is coming forward to the City Council in December.

### **9226 – Fleet Consolidation Replacement**

In the past month, the City has approved contracts to update the implementation strategy written in 2014 to consolidate three different the fleet maintenance programs into one. A second agreement will provide the software necessary to improve maintenance and safety records, and systematically control inventory.

### **9230 – Vibrancy Plan Infrastructure**

After 4 Community meetings, the City developed the Main Street Master Plan, a document that captures the desires of the community for improving Main Street and the basis of design. The Master Plan provides an estimate of \$13 Million for the design and construction of improvements. Staff is developing funding for the design and construction phase. First phase of improvements are planned for Fall 2018.

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### **9231 – Vibrancy Plan State Highways**

In December 2016, the City Council approved a resolution authorizing Caltrans to conduct a feasibility study for consideration by the City as it looks at assuming responsibility for a portion of Highway 183.

### **9232 – Vibrancy Plan Parking**

The City gathered existing conditions data for the parking supply and demand downtown. This data was used to develop the downtown parking demand model for gauging impacts to parking with changes in downtown. The model is a critical tool in the development of parking strategies associated with housing development scenarios developed in the Housing Target Market Analysis. Parking data is also supporting work on the Parking Management Plan. Continuing work on the Parking Management plan will result in recommendations to Council in April 2017.

### **9237 – Street Tree Trimming**

This work was intended for the Job Order Contract but the bidding resulted in exorbitant pricing. The specifications are being re-written and Job Order Contract is being re-bid.

### **9249 – Parking Enforcement**

Parking enforcement was implemented in November 2016, and has been quite successful. Efforts are underway to expand to evenings and weekends, and to improve street sweeping.

### **9263 – Alisal Corridor Complete Street Plans**

Measure G provided the 10% local match requirement that helped secure a Caltrans planning grant. The Caltrans grant funds public outreach efforts for the development of a complete streets plans corridor plan for the East Alisal corridor (from Hartnell College's east campus to its west campus). The Measure G investment in this program will lead to the development of the East Alisal Complete Streets plan that will be eligible for State and federal grants for the plan's construction/implementation phase.

### **9365 – Street Sweepers Acquisition**

This is the lease-replacement of a street sweeper. The City owns four and all are in need of replacement.

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### **9436 – Storm Water NPDES**

These are carry-over funds from the prior fiscal to monitor storm water quality. Measure G will no longer support this effort in future years.

### **9438 – Annual City Sts Rehab Program**

The entire FY 17-18 allocation of Measure G for the streets rehabilitation program has been exhausted on needed work on City streets. Activities include potholing, patch and repair, resurfacing and re-striping of City streets. The City continues to use Job Order Contract (JOC) that helps deliver projects quickly. Any work on city pavement that members of the public sees is likely to be funded from this City program.

### **9512 – NPDES Public Education**

Until a permanent source of funds can be identified, Measure G is being used to fulfill the public education requirement in the Annual Storm Water Permit. These funds pay for educational programs in classrooms (i.e. Integrated Pest Management) as well as various city and community events (i.e., “Our Water World” program at the annual Earth-Day event).

### **9513 – NPDES Storm System Mapping**

The City’s storm drains are not stored in an electronic format nor are they part of the GIS Mapping system. These funds pay for this conversion from hard copy to digital format.

### **9598 – Street Maint Equipment**

The City is developing the specifications to buy new aerial lift equipment.

### **9607 – Bicycle Lane Installations**

Staff is developing a request for proposal for the development of an Active Transportation Plan, the City’s update to the Bikeways and Pedestrian Plan. The update will ensure City’s ability and eligibility for federal and State grants for improving the City’s complete streets network. The program budget continues to be a source of local match for grant funding. Development of the Active Transportation Plan will begin in March 2018.

### **9718 – Reroof Public Buildings**

An assessment has been completed of City building, ranking them in terms of highest need.

## FY 2017-18 Measure G Update on Projects By Department

### **9875 – City Facilities Repainting**

Staff is considering upgrades to the interior of 65 West Alisal and these funds will be used to support the painting of the interior of this facility.

### **9959 – NPDES Compliance Inspections**

These are carry-over funds from a prior fiscal year to monitor industrial and commercial storm water management systems. These services are done by trained city employees. Measure G no longer support this effort.

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

### ***Brief Status Update***

#### **9165 – Hebbron Family Center Improvements**

The remainder of these funds will be used for a needs assessment and program development for the Hebbron Family Center and the Bread Box Recreation Center. This effort will begin following the completion of the Parks, Recreation and Library Master Plan.

#### **9379 – Sherwood Tennis Center Improvement**

The bid-specifications for this project were completed in August 2017, however, the cost estimate from the Job Order Contract is more than double the \$350,000 budgeted. The specifications have to be reconsidered and/or additional funds have to be identified.

#### **9380 – Park & Open Space Master Plan**

In October 2017, the City Council approved a contract with Conservation Technix for the development of a Parks, Recreation and Libraries Master Plan. In the initial ninety days, Conservation Technix along with their sub-consultants performed a conditions assessment of all parks, recreation and library facilities and began reviewing the City's draft Park Standards document. A Steering Committee made up of residents, stakeholders and organizational leaders was formed in January, with the purpose of having this group help lead a community outreach effort. In late February, the Steering Committee and staff participated in a facilitation training. Between March-May, five community listening sessions were held including a Spanish session held in the Alisal in collaboration with Building Healthy Communities and their partners. The purpose of the listening sessions was to gain community feedback around the types of programs and activities that they would like to see in four program areas: Parks/Open Spaces, Recreation, Library and Sports/Athletics. An online and paper survey in both English and Spanish was also used to collect resident feedback. In addition to the listening sessions and survey, the Department also conducted twelve pop-up outreach (going to where groups already exist) events. Following the initial outreach efforts, over the month of September staff along with some of our Steering Committee partners conducted another sixteen pop-up events. Through this outreach effort, we reached nearly 1900 residents. Conservation Technix is currently analyzing the data collected and we anticipate going back to the community in

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November to set priorities around programs and facilities. We anticipate having a draft plan completed by March, 2019.

### **9525 – Fleet Replacement**

These funds will be combined with those in 9598 to buy new aerial lifts for the Urban Forestry Division.

### **9670 – El Dorado Park Improvements**

The City converted an old creek amenity into a bio swale. This project is complete.

### **9737 – Ball Field Repairs**

In addition to annual ball field preparation for the 2018 baseball season, staff has been working with the nine youth baseball organizations to identify other project needs at the ball fields. LCS staff will be working with Public Works staff to prioritize projects and have work done between now and the end of the year.

In addition, the LCS and Public Works Department have been working closely with the six local soccer organizations around maintenance of the Constitution Soccer Complex. Through this partnership, we established a maintenance committee and developed a schedule for volunteer workdays in an effort to supplement park maintenance efforts. Between March and October, each league provided volunteers to perform task like weeding, seeding high traffic use areas, filling holes and other appropriate tasks. The Department will be meeting with the leagues in late October to evaluate the partnership and plan for 2018.

### **9756 – Central Park Improvements**

Current funding for the Phase 2 of the Old Municipal Pool Building Retrofit is insufficient to proceed with the scope of work contemplated. Thus, staff will be seeking Council's approval to transfer the funds from this Central Park CIP 9756 to CIP 9535 (Old Pool Building Retrofit). The plan is to seek Council's approval for the money transfer at the time of the contract award for the Phase 2 of the Old Pool Project.

### **9772 – Park Lights Replacement**

Lights were added to the skate park at Natividad Creek Park last fiscal year and new park lighting are being identified for this fiscal year.

## FY 2017-18 Measure G Update on Projects By Department

### **9793 – Park Drinking Fountain Replacement**

New drinking fountain and restrooms are being planned for the north parking lot at Natividad Creek Park.

### **9840 – Irrigation Control System Retrofit**

Research has been completed to find the best fit for the City Parks, and in November, the new technology will be tested in Monte Bella Park. These irrigation controllers are state of the art, and the best tool available for water conservation.



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

***Brief Status Update***

**9252 – Digital NEST**

Digital NEST opened its doors in the Cesar Chavez Library in April 2017, and just celebrated six months of operation. Digital NEST (also known as “The NEST”) is a program serving youth ages 16-24 that focuses on developing familiarity with technology. The NEST now has over 195 members, with an average of 17.6 members visiting each day. The NEST prioritizes building a skills-focused culture of learning, with an emphasis on preparing youth for the workforce. Participants have been working on website development, participating in internships, and visiting the headquarters of technology companies. Future programs will continue these, while also adding new curriculum in hydroponics to tie in to the City’s efforts in AgTech and introducing new program options to encourage girls and young women to encourage their interest in the tech field. Digital NEST also will begin exploring options for accommodating additional participants due to the program’s increasing popularity, which may include the need to find a new site. The City’s commitment for financial support extends through the current year.

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

### ***Brief Status Update***

#### **9102 – PCs & Networking**

This project focuses on hardware and software upgrades for the data center, which affects the entire City. This includes, but is not limited to:

- Server upgrades
- Software upgrades
- Backup equipment upgrades
- Network hardware and software upgrades
- Various datacenter upgrades to improve speed and reliability

Many of the storage upgrades are now complete and City IT continues to purchase additional hardware to provide graphics to the virtualized desktops throughout the City. As these servers are added to the environment, the end-user experience will improve and give employees a more robust computing experience. There were recent hardware purchases, such as a new router, new firewall, software enhancements, and storage appliances.

#### **9159 – Network Equipment Upgrades**

This project focuses on data-center items and other networking components across the City. City IT continues to replace outdated equipment and is proactive in replacing items before they reach a point of failure. This also includes Uninterruptible Power Supplies (UPS) appliances in the data center.

#### **9160 – Wireless Network Coverage**

This project focuses on the systematic replacement of wireless across all City locations. Every building has upgraded wireless and the additional CIP will cover additional growth areas and improve any areas needing more robust signal coverage.

#### **9203 – Telephone System – City-Wide**

The Shoretel upgrade is complete across the City. Any remaining funds are set aside to cover additional growth and equipment upgrades related to the phone system.