List and Status of Salinas Plan Recommendations with FY20 Priority Items Highlighted

Code	Initiative	Responsible Departments	Lead Department	Current Phase
Public Safety				
PS01	**Staffing and Overtime Reduction**	Fire, HR, Police	Police	**Implementation**
PS02	**Police Civilianization**	HR, Police	Police	**Pre-Study**
PS03	**Improve Police Department Technology**	HR, Legal, Police	Police	**Implementation**
PS04	**Evaluate Provision of Advanced Life Support Services**	Admin, Fire	Fire	**Study**
Shared Services				
SS01	**Recover Full Cost of Service from Monterey County Regional Fire District**	Admin, Fire	Fire	**Pre-Study**
SS02	**Consolidate Animal Services**	Admin, Police	Administration	**Implementation**
Managed Competition and Privatization				
MC01	**Eliminate Downtown Parking Fund Deficits**	Finance, PW	Public Works	**Implementation**
MC02	**Eliminate General Fund Subsidy of Golf Course Debt Service**	Admin, Finance	Administration	**Pre-Study**
MC03	**Eliminate Sherwood Hall Deficits**	Admin, LCS	Administration	**Study**
Operational Efficiencies				
OE01	**Move Facility and Park Maintenance to Library and Community Services**	Admin, LCS, PW	Administration	**Study**
OE02	**Citywide Fleet Strategy**	Fire, HR, Police, PW	Public Works	**Implementation**
OE03	**Improve Budget Process and Monitoring**	Finance	Finance	**Implementation**
OE04	**Strategically Implement Consultant Studies with Action Plans and Savings Targets**	Admin	Administration	**Study**
OE05	**Prepare a Preventive Maintenance Program for all City Facilities**	PW	Administration	**Pre-Study**
Workforce Strategies				
WF01	**Healthcare Cost Containment**	Admin, HR	Human Resources	**Design**
WF02	**Improve Base Pay on a Cost-Neutral Basis**	Admin, HR	Human Resources	**Design**
WF03	**Eliminate Management and Flex Leave**	Admin, HR	Human Resources	**Design**
WF04	**Continue to Address Workers' Compensation Costs, Moving Towards Sound Actuarial Funding**	Legal	Legal	**Implementation**
Investment Strategies				
IN01	**Dedicate Savings to Capital Investment**	Admin, Finance	Finance	**Design**
IN02	**Establish a Productivity Bank**	Finance	Finance	**Study**
IN03	**Add an Analyst Position that Reports Directly to the City Manager**	Admin, HR	Administration	**Pre-Study**
IN04	**Convene Stakeholders to Develop an Implementation Plan to Create More than 4,000 New Units of Affordable Housing in the Next Ten Years**	CD	Community Development	**Design***
IN05	**Establish a Housing Trust Fund with a Dedicated Revenue Stream for Affordable Housing**	CD, Finance	Community Development	**Design***
IN06	**Develop a Land Strategy to Leverage Private Market Investment to Create up to 2,400 New Units of Affordable Housing**	CD	Community Development	**Design***
IN07	**Create Regulations to Address Safety and Health Conditions in Rental and Other Group Housing**	CD	Community Development	**Study/Design**

List and Status of Salinas Plan Recommendations with FY20 Priority Items Highlighted

Code	Initiative	Responsible Departments	Lead Department	Current Phase
New Revenues				
NR01	**Enact Storm Sewer Utility Fee to Fund Current Transfer of General Fund Revenues to Storm Sewer Fund**	PW	Public Works	**Study**
NR02	**Increase Hotel Tax and Dedicate Funding that Results to Capital Investment**	Admin, Finance	Finance	**Pre-Study**
NR03	**Establish a Mello-Roos Special Tax**	Finance	Finance	**Design**
NR04	**Use Multiple Sources to Provide Revenue for the Housing Trust Fund**	Admin, CD, Finance	Community Development	**Study**
NR05	**Rental Registry and Inspection Fees**	CD	Community Development	**Study**
Risk Mitigation				
RM01	**Engage with the Salinas Community to Make the Measure G Sales Tax Permanent**	Admin	Administration	**Pre-Study**
RM02	**Incorporate Multi-Year Financial Planning into All Budgetary Actions**	Finance	Finance	**Implementation**

* previous efforts relating to the provision of housing accomplish many of the Salinas Plan's recommendations and have been implemented - staff is now examining ways to accomplish the remaining goals

Phase Definitions:

Pre-Study: City staff has initiated internal discussions but has not yet begun the process of formally studying the Initiative

Study: Staff is gathering information and exploring the parameters and feasibility of this Initiative

Design: Staff is assembling a Project or Program to accomplish the Initiative

Approval: Project or Program has been designed and is being prepared to be considered for approval

Implementation: The Initiative has been approved, and staff is currently implementing the Initiative's provisions

Complete: Implementation is complete and the Initiative is incorporated into City practices on an ongoing basis.