

# Salinas Plan Implementation Update



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# Background

- Salinas Plan was presented to the City Council on December 4, 2018.
  - Includes 32 Recommendations relating to City's fiscal health and housing.
- Developed Using 10-Year Financial Forecasting Model.
  - Recommendations to be Implemented Over Ten Years.
- Staff is Systematically Exploring Each of these Recommendations.
- Implementation Tracking and Reporting Program has been Developed.

# FY20 Budget

- The Salinas Plan assumed nine Initiatives would result in net savings of \$756,084.
- The FY20 Budget included four of these initiatives, for a net savings of \$304,721.
- Timing of Salinas Plan presentation meant analysis is still ongoing for remaining items.
- More items may be adopted during the year.
- Salinas Plan recommendations were exceeded when taking public safety overtime savings into account.
- The Salinas Plan assumes savings of \$4,274,035 in FY21.

# FY20 Budget

Code	Initiative	Responsible Department	FY20 Projected Impact	FY20 Budgeted Impact
PS03	Improve Police Department Technology	HR, Legal, Police	\$72,033	\$109,130
SS01	Recover Full Cost of Service from Monterey County Regional Fire District	Admin, Fire	\$119,665	\$0
SS02	Consolidate Animal Services	Admin, Police	\$53,000	\$76,452
MC01	Eliminate Downtown Parking Fund Deficits	Finance, PW	\$229,833	\$119,139
MC03	Eliminate Sherwood Hall Deficits	Admin, LCS	\$58,000	\$0
OE01	Move Facility and Park Maintenance to Library and Community Services	Admin, LCS, PW	\$189,703	\$0
WF04	Continue to Address Workers' Compensation Costs, Moving Towards Sound Actuarial Funding	Legal, HR	\$106,600	\$0
IN02	Establish a Productivity Bank	Finance	(\$500,000)	\$0
NR05	Rental Registry and Inspection Fees	Admin, CD	\$431,250	\$0
		<b>Total:</b>	<b>\$760,084</b>	<b>\$304,721</b>
PS01	Staffing and Overtime Reduction		\$0	\$909,000
		<b>Total:</b>	<b>\$760,084</b>	<b>\$1,213,721</b>

# Implementation Tracking

- A Summary of the Implementation Status is Included in the Staff Report.
- The Initiatives are in various stages of progress:
  - Pre-Study: 2
  - Study: 7
  - Design: 14
  - Approval: 0
  - Implementation: 7
  - Complete: 2
- These will continue to be brought to Council as appropriate

# Next Steps

- Staff will continue to pursue the exploration of these items.
- Updates will Continue before the City Council and the Finance Subcommittee.



Questions?