



6.12.17

MANIFEST

Welcome to the Manifest; a semi-weekly summary that cares more about brevity than grammar, and what is about to or could happen in Seaside than what did or didn't. Contributions to future editions are welcome at cmalin@ci.seaside.ca.us.

- ▣ Back In The Saddle – The Manifest was on hiatus as Measures L and G got close to ballot day because I didn't want anyone raising some complaint about the City advocating for a vote one way or the other.
- ▣ Let's Start With Thanks – First, to everyone who voted, for or against. Democracy works when people participate. It falls apart when they don't. Well, it doesn't fall apart so much as it gets taken over (even more) by moneyed interests.

See, it's that kind of stuff that would have gotten me in trouble before Election Day.

- ▣ More Thanks – Staff did a great job preparing for and working the polls on Election Day. Here's the list of staff who helped:

Ashley Collick, Dan Meewis, David Little, Elizabeth Cudrua, Gina Lualemana, Gloria Stearns, Gretchen Tadman, Jaqui Tulua, Jazmine Quintero, Johnny Subia, Judy Veloz, Julio Cisneros, Katie Moore, Katlyn Vallin, Kurt Overmeyer, Lesley Milton-Rerig, Lorraine Bermudez-Onate, Macos Garcia, Melissa Failagua, Nancy Towne, Oswald Chavez, Pam Miller, Rick Medina, Robert Lettman, Roberta Greathouse, Rosa Salcedo, Samantha Alcaraz, Sharon Mikesell, Ted Black, Travis Foster, Vanessa Alcaraz, Matt Hoffman, Miguel Montes

Special thanks to Clerks from Carmel, Monterey and Pacific Grove who did the actual ballot counting: Sullivan Carey-Lang, Clementine Bonner-Klein, Nova Romero and Sandra Kendall.

What Comes After Special Thanks? - Whatever it is Lesley gets some for overseeing the election effort. And for not taking my suggestion for a caption of a picture of me having a dinner of popcorn and a tall cold one (root beer) as the ballots were being counted.

But, in spirit of the caption (this is the most productive three hours I've spent in this room), let's get to work ...

(just a suggestion, turn the page)

- From Ballot Measure To Budget – So, the thanks transitions to Finance / HR / Engineering for muscling through a budget in less than a week.

Disclaimer Alert – Every number that follows is a work in progress and represents the dark art of “City Manager Math” at present. The final budget will be released at the end of the day, and will be presented to the City Council on Thursday.

- The Bottom Line (in narrative form) - The added revenue of Measures L [\$990K] & G [\$350K] will allow the City to improve services, and community facilities, and move forward with the Strategic Plan, and grow our reserves prudently. The revenue will provide the bridge to longer-term fiscal strength achieved through economic development.

- The Bottom Line (in number form) – We switch from facing a \$1,268,670 deficit to budgeting a \$71,330 surplus in FY17/18.

Keep in mind that Measure G and Measure L revenue will, in any foreseeable scenario, grow [to \$2.4M] in FY18/19 as the taxes will be in effect for a full year.

- Some Brief Notes On My Budget Philosophies:

- Never submit an unbalanced budget.
- Always be conservative in revenue projections.
- If the citizens deliver added resources to improve services and community facilities, do not fail to deliver them. Make the improvements visible.
- Be crystal clear with staff that we are a team.
- Tie the budget to the Strategic Plan and / or future of the community. Invest in the future. Do not budget for the past.
- When citizens deliver added revenue, do not use the majority of that revenue for salaries. Budget 40% - 45% for service improvements (which means staff), 40% - 45% for community improvements (streets, facilities, parks etc.), 5% - 10% for improved programming and 5% - 10% for building fiscal reserves.
- Ask Council Members for individual input. Put on thinking cap. Leave it on until you arrive at a budget that you’re reasonably confident will achieve strong majority approval when presented.
- Remind everyone they don’t have to solve every policy question in the next year on budget night, they just have to accommodate the future discussion.
- Politely suggest it’s sometimes easier to insert a small item in the budget than take one out.
- Tie it neatly in a bow and smile.

▣ Which Means, Exactly, What?

- Services – Existing services continue. The certain elimination of the federal SAFER grant for firefighters and the potential elimination of the state grant for youth violence prevention are covered with the added revenue. Those services will continue. In addition, the recommended budget will include:
 - Two added police officers [\$240K] – The start of expanding PD staffing.
 - Two added public works / parks maintenance employees [\$160K] – For more maintenance capacity.
 - Building Inspector [\$105K gross] – A city employee, rather than a contractor. We'll get better (and expanded) service, at lower cost.
 - PD Body Cam Tech [\$80K] – The maintenance of cameras, and the data they collect, requires an employee.
 - Senior Engineer & Associate Planner [\$225K] – A real streets program and planning for the future requires either consultants (pricey, and with no internal capacity building) or employees. Employees are better, in this situation.
 - HR Tech [\$80K] – Two people aren't enough for the scale of work necessary.
 - IT Tech [\$85K] – See HR Tech.
 - Consolidating Two Finance PT Employees To One FT [Nominal net] – More continuity. More continuity is a good thing.
 - Bringing Three Part Time Employees To Full Time [Nominal net] – Two Community Development front counter employees and Fire's part-time Admin Assistant go to full time, providing more service coverage, and reducing the turnover of excellent part-time employees leaving for full time employment elsewhere.
 - Code Enforcement OT [\$10K] – Budgeting for some evening and weekend code enforcement work.
 - Community Outreach / Public Information [\$20K] – Budgeting for some expanded / focused new duties for the City Clerk.

- Facilities - The City gets demonstrably, visibly, better.
 - Cutino Park [\$1.8M] – Budget for the full scale, first class renovation of Cutino Park, because you need to start somewhere with what that kind of makeover looks like, and there's no place better to achieve as big an impact.

- Multiple Park Improvements [\$150K] – For the false choice folks who think you can't do Cutino and _____, expand their minds. Budget \$150,000 in FY17/18 and \$200,000 in FY18/19 for general park improvements, and empower some group to make recommendations for future Council approval.
 - Streets Program [\$1.65M] – Budget for a significant street repair / maintenance program, bonding for Measure X and / or SB1 revenue to make a marked improvement in City streets. The range of potential budget allocations will be briefly reviewed with the Council Thursday, with the final decisions coming later in the year.
 - Fleet Needs [\$1.85M] – Fire needs a new ladder truck, PW needs new vac and street patching trucks. Get them, and three pick-ups, because having good tools is fundamental to good work.
 - Design Center [\$30K] – Open a planning / economic development (and construction management, when the work is going on) storefront on Broadway. Make our planning for the future visible, friendly and convenient. Fund part of it with developer fees as they go through CEQA, rather than exporting planning (and money) to other places.
 - City Hall Carpet [\$100K] – It's old. It's nasty. It's a trip hazard here and there and the patching is at its end. Go back to the original red and have the coolest mid-century City Hall ever done by Ed Stone (looking at you, Palo Alto, with your weak-sauce beige and mauve).
 - Oldemeyer Boiler Replacement, PD Body Cams, Bike-Safe Storm Drain Grates, Fire Hazmat Vehicle Storage, Storm Drain Improvements, Roundabout Planning, City Future Facilities Planning, Misc. Chairs / Desks / Tables [\$1.25M] – because we have to or we should.
- Programming – Community life is enriched with programming. Here's some ideas in the recommended budget:
- Farmers Market [\$18K] – Seaside needs one.
 - Free Broadway Permits [N/A] – This could also fit under "Misc", but it's more a program than a Misc. Make every City permit free along Broadway for the fiscal year. The businesses are going to be challenged by the construction, and we want them to think (and do) big when the construction is done. So make City permits free.
 - Broadway Week [\$25K] – Budget for more than a ribbon-cutting. Have a full week of economic development / community building festivity.
 - Community Fireworks Display [\$20K] – Have a real fireworks display, that families can attend and non-profits can fundraise at by selling lemonade or hot-dogs, etc.. Create a committee to work out the logistics (where, when, etc.) for 2018, but budget for it now.
 - Homeless Assistance [\$30K] – A small budget to support good [tbd] efforts.

- Volunteer Coordination / Outreach / CSUMB Interns [\$36K] – Budget for volunteer support, and reap serious return on that investment. We have multiple CSUMB intern opportunities and the Naval Commander at the Information Warfare Training Command has volunteered his 500+/- sailors to Seaside for community projects (landscape / park maintenance & construction, etc.). Go Navy !
 - Council Member Child Care [\$3K] – Budget for child-care reimbursement for Council-members. This will require a simple policy revision by the Council. The idea is to open Council service to citizens who have child care needs.
 - Website / Social Media Improvements [\$20K] – It’s a digital world.
- Misc
 - Short Term Rental Revenue [+\$50K] – Just a budget planning number, for a discussion later this year about short term rentals. The \$50K number is small enough to not sway the discussion one way or the other, in budget terms.
 - Short Term Memory Loss – All the other small stuff I forgot on a Sunday.

 The Real Recommended Budget Comes Out Late Monday

Let’s end where we started. Thanking staff for responding quickly to the ballot measure impacts to the FY17/18 budget.

See You At The Council Meeting – There Will Be A Budget Study Session At 5:30 PM.

PS – This doesn’t have a whole lot (if anything) to do with Seaside but, by week’s end, I’ll be filing my first lawsuit ever. Against the fourth largest newspaper chain in America. Mainly because I’m not keen on bullies. Partly because I like a good fight, for a good cause.