



6.18.20

MANIFEST

Welcome to the Manifest; a 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.

- Positive – A Rec Department employee has tested positive for COVID-19. We have contact traced the employee's presence and interactions with other employees and are observing appropriate protocols, including providing the attached notice to City employees.

Rec staff who were providing support for senior meals have been temporarily replaced with other staff.

- The PD Budget – With more than two dozen items on Thursday's City Council agenda, the Police Department budget is drawing the most interest. It's both the largest operating budget in the City and, given the systemic racism and abuse of trust evident in police departments across the nation of late, the interest is heightened for good reason. My perspective is Seaside is an ally in the fight for what is right and just. It long has been, and must continue to be. My perspective.

The basic budget numbers are as follows: the proposed General Fund budget for the Police Department is \$14,369,665. Even with significant cost increases beyond the City's control, the proposed budget is a \$876,911 reduction from the prior year's adopted General Fund budget of \$15,246,576. Excepting debt service, total City expenditures in the proposed budget across all funds is \$77,829,859 (not a misprint). The total Police Department budget across all funds represents 18.7% of all City budgeted expenditures in the proposed budget, keeping in mind that spending money across funds is not something that is easily done, and is most often not permitted at all. The proposed PD budget represents 43% of General Fund budgeted expenditures which are, essentially, completely within the purview of the City Council to allocate.

- Too Much, Not Enough, Just Right? – Depends on perspective. Thirty-two police officers in a city of thirty five thousand is on the low end of the spectrum. The 43% of the general fund budget is, thus, largely a function of historically limited financial resources. The Campus Town / Main Gate / Broadway etc. revitalization efforts seek to cure the

limited financial resources such that the percentage of the City budget dedicated to police will reduce without compromising public safety, as financial resources for other community needs grows.

- ▣ But What About Now? – That’s the thing. Waiting to reduce the percentage of the City budget dedicated to police isn’t satisfying, and some have asked for a \$4+ million reduction immediately, so funds could be used for other community assets. (warning, city manager math ahead) Given the fixed costs of having a police department, a \$4 million reduction would reduce staffing by 15 to 20 officers. Given the laws about who gets laid off first, the reductions would be on the high side of that range. That means a remaining staff of 12 – 15. With a Chief and three sergeants (one for each shift) and one super detective, investigating everything, we’d be down to 7 to 10 field personnel. Because 5 people are needed to maintain any single position on a 24/7/365 basis, we’d have 2 to 3 officers (including the sergeant) available at any given time. Every now and then four, if the Chief or detective are available. Neighboring departments would eventually stop responding to calls for assistance.
- ▣ My Take(s) – Take 1: The need for social services beyond those which police officers may deliver is real, and growing. Take 2: Police officers are neither the best suited nor most cost efficient method to deliver social services. Take 3: Cities which address the growing need for social services beyond that which may be provided by police officers will be better positioned for success. Take 4: Waiting for counties, states or the federal government to act is rarely successful. Take 5: The images burned into people’s recent memories of horrific police activity elsewhere caught on cell phone cameras is, if not permanent, transformational.

After listening for six or so hours last Thursday, the revised proposed budget includes \$180,000 for community support services in the Rec budget. The Rec Department has a Youth Resource Center that could be expanded to be a Youth and Family or Youth and Community Resource Center. Seaside could field social workers and / or mental health professionals to respond to calls for service that do not require a law enforcement response. We could do so through directly employing appropriate professionals or contracting for services. The exact scope of services and method of delivery requires significant community outreach and discussion. The \$180K in the budget is a starting point. More or different is the purview of the Council.

The moving parts of the budget are summarized in the attached staff report.

▣ Other Agenda Items – So as not to bury the lede (on page 3) Senior Planner Rick Medina is retiring after 29 years of exemplary service. He'll be greatly missed.

- Police Use of Force – The Council will receive a presentation on police use of force policies.
- Community Policing Advisory Commission – The Council will review a draft ordinance establishing a new commission.
- Fireworks Enforcement Presentation – The Police Department will deliver a presentation on City efforts to curtail the use of illegal fireworks. Unfortunately, the pandemic doesn't permit the City to provide a community fireworks show this year.
 - The "Safe and Sane" fireworks booths are on the consent agenda.
- Sonoma Court Improvements – A contract to turn the forlorn old basketball court at the corner of Sonoma and Contra Costa into something the neighborhood could actually use is on the consent agenda.
- FORA Agreements – Big huge stuff, like FORA agreements, are on the consent agenda, to create space for other stuff on the business agenda.
- An agreement with the Police Officer's Association to reduce their compensation by 10% is on the consent agenda. This is a voluntary reduction of \$587,000 in compensation to reduce the police budget. With the Fire union agreeing to 10% compensation reductions yesterday, every employee group of the City has voluntarily agreed to reduce their compensation. It started with the City's management team and every employee joined the effort. Thank you, all.
 - The employee compensation reductions total more than \$1.6 million.
- A resolution accepting a United Way grant to help Seaside residents with paying rent and utility bills is on the consent agenda. Thank you, Gloria.
- America's Tire – Senior Planner / Local Legend Rick Medina's send-off meeting includes an America's Tire store coming to where the America Legion building is. Staff is pitching in and getting him a free tire rotation (we're swell).

- Park Parking – The first reading of an ordinance that'll establish a 4 hour limit for parking in park parking lots (so RVs can't park in a space from dawn to dusk) is on the agenda. A nuance to the ordinance would allow overnight parking one night a week at the Laguna Grande lakeside lot. The theory being – if other peninsula cities did something similar, some folks who live in their RVs might have a slightly easier life.
 - Related note – enforcement of no overnight parking at Robert's Lake is expected to start up again July 6.
- The first reading of an ordinance making adjustments to Board and Commission schedules is on the agenda. In a budget that began with trying to figure out when we'll run out of money for everything, we're trying to focus our limited resources on critical needs, and being more efficient. One such proposed efficiency is rolling the Board of Architecture duties and membership into the Planning Commission.
- Ready? – All of that, and more, is on the Council agenda. Last Thursday, there was only one substantive item and that meeting ran past midnight. You do you. I'm gonna bring some cookies.

📄 Saturday Nights On Broadway – Last Saturday's Broadway closure was appreciated enough that we're going to do it again. My modest suggestion – eat at a different restaurant every week.

📄 City Hall, Opening – But just a little. Next week, we'll have a service counter (table) at the front door, with some plexiglass for respiratory separation. Because of the positive air pressure in the building that'll cause a constant flow out of the gap between the plexiglass and tabletop to the outdoors, we'll be able to maintain safety for our employees. The inability to contact trace unknown individuals who may visit City Hall, combined with the building also being the police station, is such that fully opening City Hall is not going to happen anytime soon.

📄 SK8, Tennis, Dogs – The skatepark and tennis courts are back in operation, permitted by the County Health Officer. Dog parks are not yet permitted to reopen, though I hear there are miles of trails to our east, and miles of beach to our west.

Wear a mask. Wash your hands. Help somebody.

Craig Malin - Potential Exposure

From: Roberta Greathouse
To: SeasideUsers
Date: 6/16/2020 6:00 PM
Subject: Potential Exposure

Dear Seaside Staff,

Yesterday we were notified that a Recreation Staff Member tested positive for COVID-19. This individual worked on June 8th from 3:00 p.m. to 9:00 p.m. We have been in contact with each staff person they interacted with during their shift and we notified facility users working at the locations they visited. The vehicle they utilized and the locations they visited have been sanitized. The staff member has been self-quarantining and those contacted during the course of their duties have taken the COVID-19 test and will remain off work pending the results.

Today, we were informed that a Recreation Staff Member was exposed to a family member who tested positive for COVID-19. The potential exposure occurred on or about June 1, 2020. This individual worked inside Oldemeyer Center, Monday - Friday from 8:00 a.m. to 3:00 p.m.. The staff member is self-quarantining pending the results of a COVID-19 test.

Due to the timing on the most recent exposure, and the length of time the person was in the workplace prior to City's notice of the positive test, we have decided to exercise extreme caution and send everybody who worked in or around the individual for COVID-19 testing. Nobody will be allowed to return to work until they are cleared by a physician. Oldemeyer Center will be deep cleaned and sanitized as will all other City facilities.

If you believe you were exposed to COVID-19 in the workplace, call Company Nurse at 1-855-339-1895, and contact your supervisor immediately. On the job exposure to COVID-19 is covered under workers' compensation and the COVID-19 test will be provided to you free of charge.

As a reminder, this is not the time to drop your guard. Clean and sanitize your work area. Wash your hands. Wear your mask. Remain a minimum of 6 feet away from others and **DO NOT COME TO WORK IF YOU ARE ILL.**

The City takes the safety of our City team and the public very seriously and we are engaging in all due diligence to ensure all potentially affected parties receive timely notice. If you have questions, please free to contact me or your supervisor.

Thank you and be safe.

Roberta

Roberta Greathouse, IPMA-SCP
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**CITY OF SEASIDE
STAFF REPORT**

Item No.: 13.C.

TO: City Council

FROM: Craig Malin, City Manager

BY: Kimberly Drabner, Finance Director

DATE: June 18, 2020

SUBJECT: SECOND REVIEW AND CONSIDERATION OF ADOPTION OF THE 2020-2021 GENERAL AND OTHER FUNDS OPERATING BUDGET, CAPITAL OUTLAY BUDGET, CAPITAL IMPROVEMENT BUDGET, POSITION CONTROL LIST AND SALARY SCHEDULE, THE APPROPRIATIONS LIMIT, THE CAPITAL IMPROVEMENT PLAN, AND SET THE RESERVE AMOUNTS AND AUTHORIZE STAFF TO TAKE ACTIONS AS NECESSARY FOR BUDGET IMPLEMENTATION

PURPOSE & RECOMMENDATION

Adopt resolution approving the 2020-2021 General and Other Funds Operating Budget, Capital Outlay Budget, Capital Improvement Budget, Position Control List and Salary Schedule, the Appropriations Limit, the Capital Improvement Plan, and set the reserve amounts and authorize staff to take actions as necessary for budget implementation.

BACKGROUND

On June 11, 2020, the City of Seaside Council received a presentation of the Draft Proposed FY 2020-2021 Budget. The Council reviewed and discussed the Draft Proposed FY2020-2021 Budget, took public comment and discussed potential revisions.

In addition to minor administrative error corrections, the attached Proposed FY2020-2021 Budget includes the following substantive revisions:

Budget Decreases / Revenue Increases

1. Elimination of the Water Authority budget allocation	- \$ 32,560
2. Cutting (proposed new) Youth Employment & Tutoring by 50%	- \$ 132,000
3. Adding Sand City settlement revenue	+\$ 364,522
4. Decreasing Police overtime	- \$ 116,500

The Police overtime budget was reduced to more closely reflect historical spending patterns.

The positive budgetary impact of the above revisions 1 - 4 is \$645,582.

Budget Increases

A. Seaside Chamber of Commerce membership	+ \$ 900
B. Casa de Noche Buena funding	+ \$ 33,390
C. Adding Senior Planner	+ \$ 101,000
D. Adding Summer Youth Experience Program funding	+ \$ 46,000
E. Adding Community Support Services in Rec budget	+ \$ 180,000

The Senior Planner was added to address general planning needs in the community and was impacted by a recruitment decision by a finalist following the June 11 Council meeting. The Summer Youth Experience program addition to the budget reflects an error in not budgeting for the program. The addition of Community Support Services in the Rec budget reflects the idea that police officers are not the optimal response to social service needs in communities. While counties have historically been responsible for such services, budgeting for the equivalent of two full-time, professionally qualified employees allows the City to be prepared to fund enhanced services, either by contract or by direct employment. The scope of services and method of providing the services by City employment or contract requires continued community engagement.

The negative budgetary impact of the revisions A – E is \$361,850, for a net positive budgetary impact of \$283,732.

The Council should keep in mind that the fiscal environment is and will likely continue to be extraordinarily unsettled in the months ahead. Consequently, the more traditional pre-occupation with sharpening the annual budget to a fine edge is an exercise with limited value. Any budget the Council approves will require constant monitoring and revision until the world, national, state, regional and local economies stabilize.

FISCAL IMPACT

\$2,736,079 expected use of reserves.

ATTACHMENTS

1. FY2020-2021 Budget Resolution
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Reviewed for Submission to the
City Council by:



Craig Malin, City Manager

CITY OF SEASIDE EXPENDITURES

General Fund Expenditures	2019-2020 Amended			2020 - 2021 Proposed		
	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	Budget	Budget	2021-2022 Forecast
Legislative Body	416,985	851,352	562,259	634,001	494,051	495,289
Administration	480,854	476,758	445,630	502,917	398,378	419,533
City Clerk	287,929	292,891	336,840	652,648	465,482	429,799
City Attorney	312,689	367,138	460,336	662,217	537,404	544,847
Human Resources	632,245	754,165	745,451	817,494	589,669	618,149
Finance Department	1,367,525	1,052,869	1,138,000	1,280,926	1,109,961	1,159,199
Police Department	11,064,352	11,357,824	11,962,113	13,754,717	12,858,520	13,644,949
Fire Department	6,095,796	6,082,973	7,194,656	7,393,815	7,407,581	8,008,502
Community Development	334,019	286,474	285,910	328,535	280,796	295,660
Building and Code Enforcement	295,090	385,912	508,550	543,108	597,878	632,587
Planning	770,211	686,519	745,666	1,120,387	336,198	240,441
Economic Development	395,180	558,522	643,863	933,762	981,480	612,838
Public Works/Engineering	4,188,918	3,099,922	3,649,590	4,654,039	3,798,963	7,313,571
Public Works/Engineering (Transfers)	1,154,520	200,000	2,777,470	3,427,624	1,993,005	2,138,236
Recreation	2,484,072	2,272,607	2,692,462	2,472,502	2,792,070	2,720,563
Administrative Allocation	(1,295,195)	(1,494,531)	(1,004,152)	(1,333,427)	(1,233,135)	(1,205,237)
General Fund Expenditures	28,985,189	27,231,394	33,144,644	37,845,264	33,408,298	38,068,924
Other Fund Expenditures						
Public Works	2,254,951	2,847,686	2,882,996	5,658,241	7,432,874	4,836,851
CDBG FUND	761,643	423,521	587,101	610,979	737,499	442,019
Police Department	200,055	102,498	44,822	264,448	167,633	162,633
Capital Projects	758,336	6,687,196	4,197,590	4,989,068	14,085,382	350,000
Fire Department	40,214	829,859	96,797	261,500	174,778	174,778
Prop 172 Safety	100,000	115,000	100,023	119,600	122,000	122,000
Affordable Housing	12,791	9,990	28,353	2,104,100	3,268,860	987,000
Recreation	138,899	45,317	58,685	126,500	121,027	126,227
PEG	55,173	46,434	44,436	50,000	50,000	50,000
FORA	-	-	-	-	8,897,026	-
Debt Service	676,288	679,757	1,354,875	2,166,446	12,721,490	1,792,917
Enterprise Operation	1,000,919	991,524	1,326,492	1,062,055	1,695,046	1,225,638
Internal Service	3,023,103	2,935,465	3,477,111	4,361,604	4,173,684	4,494,222
Successor Agency	7,023,222	2,725,983	5,156,913	2,034,774	2,582,599	2,579,891
Administrative Allocation	1,103,522	1,237,919	897,503	1,136,248	913,152	969,426
Other Fund Expenditures	17,149,117	19,678,149	20,253,698	24,945,563	57,143,051	18,313,604
TOTAL EXPENDITURES	\$ 46,134,306	\$ 46,909,543	\$ 53,398,341	\$ 62,790,827	\$ 90,551,349	\$ 56,382,528