

CITY COUNCIL PRIORITY AREAS & GOALS

QUARTERLY REPORT – January through March 2020

May 4, 2020



PRIORITIES FROM WORKSHOP

Color Code

	Public Safety	Economic Development	Community Development	Community Culture/Environment/Who We Are	City as Entity - Customer Service	Community Engagement/Communication
	Mayor	MPT	CM Avalos	CM Guerra	CM Trujillo	
Priority Areas	Public Safety	Economic Development	Public Safety	Public Safety	Public Safety	Public Safety
	Economic Development	Community Development	Community Culture/Environment/Who We Are	Economic Development	Economic Development	Economic Development
Goal Areas						
	Increased Staffing (authorization for 2 additional officers)	Research/stem sales tax leakage	Increased Staffing	Increased staffing	Increased staffing	Increased staffing
	Spreadsheet show status of projects @ each meeting	Need for dedicated economic development position	Improve/streamline procedures	Spreadsheet show status of projects @ each meeting	Develop ways to educate businesses to increase sales tax revenue/pay appropriately to assist with beautification	
	Housing Element Compliance	Review for currency policies, procedures, & codes	Adequate staffing for all depts & program, review for efficiency, include code enforcement	Foundation that ED built upon	Find ways to engage our grassroots (revive)	
	Add 1 additional Code Enforcement Officer	Housing crucial; assess, repair, build supporting infrastructure	Freeway exits are welcome mats to our City; keep them blight free	Freeway exits are welcome mats to our City; keep them blight free	Review for currency policies, procedures, & codes	
	Update on speakers for downtown for atmosphere & music (install speakers)	Review policies and codes to accommodate & implement	Meet goals to maintain property values	(Beautification of downtown - lights, speakers)	Foundation that ED built upon	



PUBLIC SAFETY

- INCREASED STAFFING
 - Hired Police Chief Gomez
 - Hired 2 Firefighters
 - Hired 1 Paramedic
 - Hired 2 FTE EMTs
 - Hired 3 PTE EMTs



ECONOMIC DEVELOPMENT

- PROJECT TRACKING
 - Continue Periodic Updates and Distribution of Planning Project Report/Spreadsheet (Jan. & April)
 - Economic development/project leads & follow-up:
 - 20 meetings/calls re: more than 16 potential/current development projects
 - Prepared for ICSC Monterrey and registered and travel for Las Vegas – canceled due to pandemic
 - Central Valley Job Training Center (High Speed Rail Training Facility Project) – contract executed by City and w/State for signature
 - FCRTA – Concrete pad poured for Fire Training Facility to be moved to Corporate Yard
 - Applied for Measure C TOD Grant – to offset up to \$200,000 in impact fees for 20 unit apartment complex; presentation to COG scoring committee scheduled for 5/26/20
- NEED FOR DEDICATED POSITION
 - Hired Tracy Tosta – Economic Development/Admin Analyst



ECONOMIC DEVELOPMENT

- IMPROVE/STREAMLINE PROCEDURES
 - Cont to work on Housing Element Update – new property owner identified
 - Prepared business survey (w/EDC and Chamber) to identify business needs and feedback on city services - postponed release due to pandemic
- RESEARCH STEM SALES TAX LEAKAGE
 - MuniServices (Avenu) catches reporting errors & updates City quarterly on sales tax revenue
 - Staff has been working on transitioning to HDL for future reporting services
 - Work with EDC on responding to leads and developing materials to promote Selma
- DEVELOP WAYS TO EDUCATE BUSINESSES TO INCREASE SALES TAX REVENUE/PAY APPROPRIATELY TO ASSIST WITH BEAUTIFICATION
 - Applied for USDA RDBG Grant for Downtown Business Improvement District feasibility funding
 - Developselma.com updated
 - COVID resources posted
 - Biweekly business community email
 - Several press releases w/COVID information for businesses
 - Fielded numerous call and business visitations to assist businesses to adapt to protocols for doing business or not during the pandemic



COMMUNITY CULTURE/ENVIRONMENT/WHO WE ARE

- UPDATE ON SPEAKERS FOR DOWNTOWN FOR ATMOSPHERE – LIGHTS & MUSIC (INSTALL SPEAKERS)
 - CDBG application for project for downtown sidewalks to be repaired and ADA improvements is part of County's Consolidated Plan/Annual Plan going to BOS for approval; next steps to identify phasing and other funding sources
 - Circuit Planner – ED Analyst working with Rincon
 - Sidewalk resurfacing removing trip hazards in certain areas of downtown completed
 - Met with American Legion re: MOU and project for Lincoln Plaza beautification



COMMUNITY CULTURE/ENVIRONMENT/WHO WE ARE

- REVIEW POLICIES AND CODES TO ACCOMMODATE & IMPLEMENT
 - Adopted and implementing new shopping cart ordinance
 - Budget allocation approved for nuisance abatement of City property at Rockwell Pond; abatement coordinated successfully with private property owner
 - Declared Emergency Disaster
 - Developed and implemented COVID employee leave policy
 - Developed telecommuting policy
 - Developed and implemented health screening protocols for all departments
 - Fire identified missing policies and including them in their policies



COMMUNITY CULTURE/ENVIRONMENT/WHO WE ARE

- FREEWAY EXITS ARE WELCOME MATS TO OUR CITY: KEEP THEM BLIGHT FREE
 - Public Works, Code Enforcement, and Police Department continue to work with Caltrans (and Railroad)
 - Coordinated with partners support resolution for Mountain View Ave Interchange Improvements; will bring amended resolution back to Council in June as requested
 - Clean-up at Rockwell Pond
- MEET GOALS TO MAINTAIN PROPERTY VALUES
 - 212 code enforcement cases opened and 185 closed
 - Investing in community improvement projects including:
 - Construction of the new police station
 - Renovations in park - Ringo Park playground ribbon-cutting event held
 - Rockwell Pond Park Grant received – property negotiations discussed with Council
 - Future Fire Station sites discussed with Council
 - Pioneer Village parking options discussed with Council



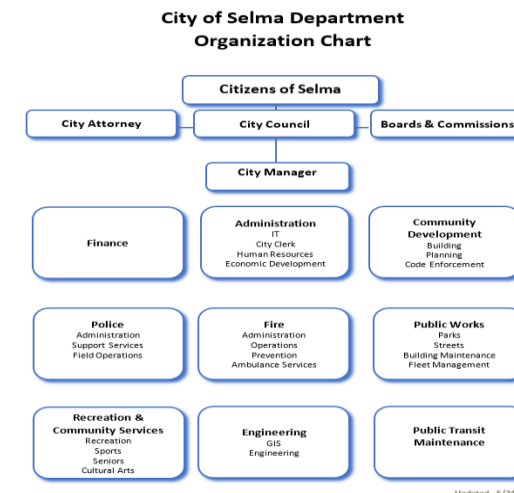
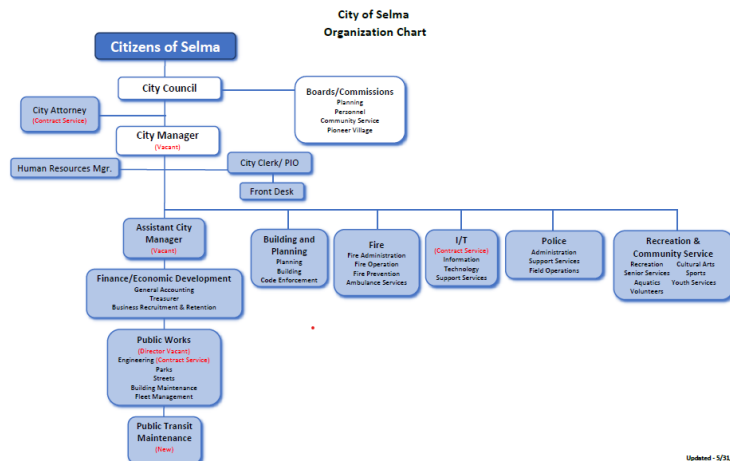
CITY AS ENTITY/CUSTOMER SERVICE

- REVIEW FOR CURRENCY POLICIES, PROCEDURES & CODES
 - Please see accomplishments under Community Culture/Environment/Who We Are (pg. 7)
- ADEQUATE STAFFING FOR ALL DEPTS & PROGRAMS, REVIEW FOR EFFICIENCY, INCLUDE CODE ENFORCEMENT
 - Recruitments and appointments include:
 - Police Chief Appointed; Acting positions filled
 - Planning on bringing SROs back to patrol
 - Community Development Director recruitment completed; position unfilled
 - Admin Analyst – Economic Development position successfully filled
 - See additional hires and promotions on pg. 3



CITY AS ENTITY/CUSTOMER SERVICE

- ADEQUATE STAFFING FOR ALL DEPTS & PROGRAMS, REVIEW FOR EFFICIENCY, INCLUDE CODE ENFORCEMENT cont.
- Organizational Assessment/Review for Efficiency
 - Budget Process Opportunity for Assessment of Priorities & Organization (Presentation May 2019)
 - Started Budget for FY 20-21 and CIP





CITY AS ENTITY/CUSTOMER SERVICE

- Organizational Assessment/Review for Efficiency cont.
 - PD – Department assessment (see Public Safety pg.3, City as Entity pg. 9)
 - Fire - Started new EMS division (see Public Safety pg. 3)
 - Admin
 - HR – Employee Service Recognition Event (Org. Assessment May 2019 – Org. Culture)
 - New website – RFPs reviewed; presentations of top companies scheduled/conducted



CITY AS ENTITY/CUSTOMER SERVICE

Organizational Assessment/Review for Efficiency cont.

- COVID Response Team – Partial activation of EOC positions; regular meetings to implement restrictions, protocols, compliance due to pandemic
- Community Services – Senior services – Volunteer coordination – Senior center repurposed as hub for city staff, volunteer, and donation effort to deliver meals and food to at-risk residents; now delivering approximately 225 meals a day, M-F
- Admin – City Council Meetings and other meetings successfully transitioned to Zoom
- Outreach – Coordinated PIO work including news releases, Robo-calls, creation of new FB page; video; new instagram account, signs posted, fliers delivered



COMMUNITY ENGAGEMENT/EDUCATION

- FIND WAYS TO ENGAGE OUR GRASSROOTS (REVIVE)
 - Supported/Held events including:
 - Community meet and greet for Chief Gomez
 - Ringo Park Playground Ribbon-cutting
 - Blossom Trail Opening
 - Participated in Leadership Selma
 - Started volunteer coalition to assist with food distribution to seniors
 - Stakeholder meeting held with leaders from healthcare, transit and SUSD re: COVID
 - Stakeholder meeting held with Mayor & Council Members, and County, State, and Federal elected leaders re: COVID response in Selma





QUESTIONS
COMMENTS
THANK YOU

AFFIRM/UPDATE PRIORITIES



Public Safety – 4 votes



Economic Development – 4 votes



Community Culture/Environment/Who We Are – 1 vote



Community Development – 1 vote

The background features abstract, overlapping green geometric shapes, primarily triangles and polygons, in various shades of green, creating a modern and dynamic visual effect.

10 Year General Fund Forecast

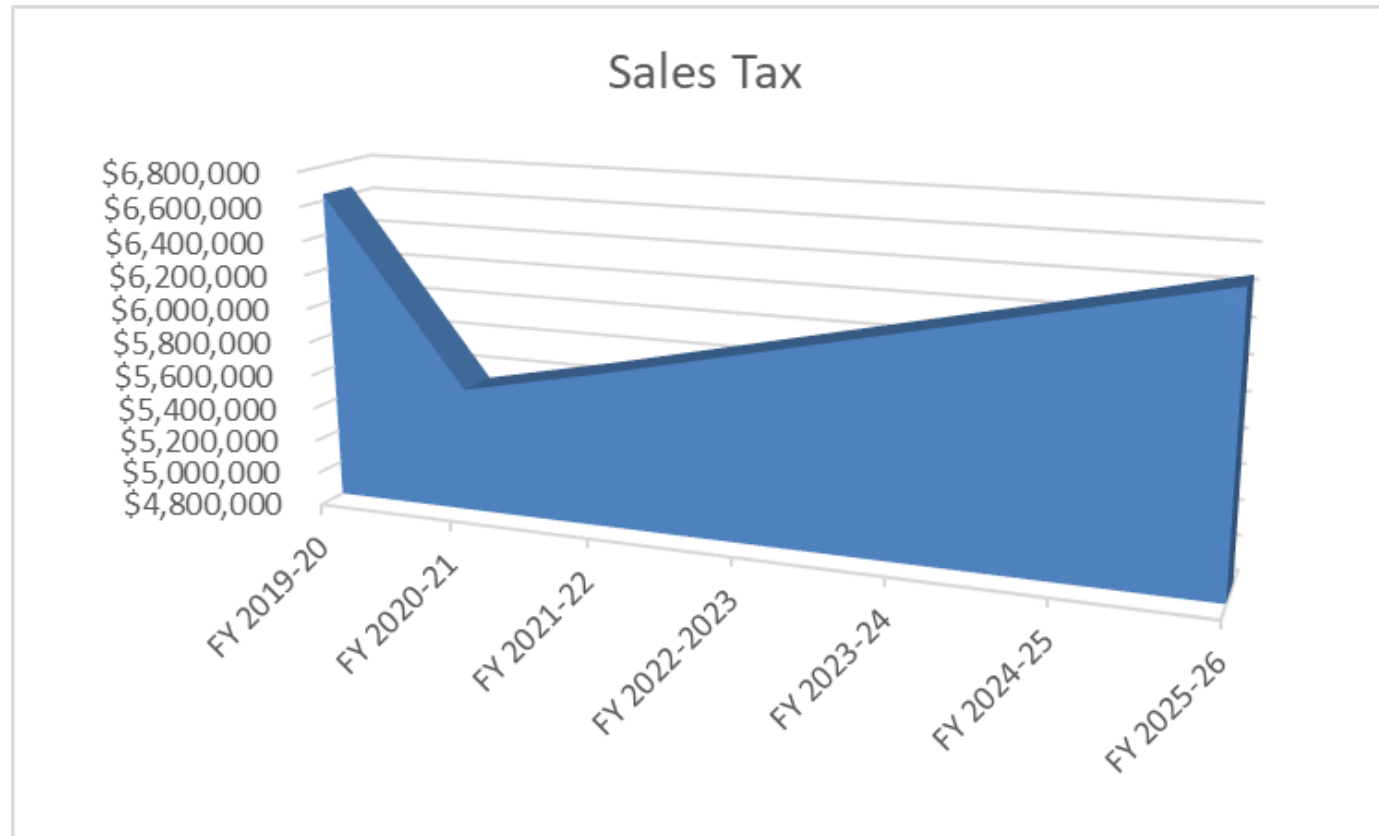
Revenues and Expenditures

Sales Tax Impacts Due to COVID-19

On March 30th, Governor Newsom signed an Executive Order allowing California Department of Tax and Fee Administration to offer the following:

- ▶ CDTFA Small Business Relief Payment Plan
 - ▶ Business with \$1.0 Million in tax liability receive 90-day extension for the 1st Quarter
 - ▶ Small Business with \$50,000 of sales and use tax liability can defer their 1st Quarter payment of 12 months
- ▶ Projected losses in Sales Tax
 - ▶ Estimated 9.2 decrease this current fiscal
 - ▶ Estimated 7.5% decrease in Sales Tax projections for next fiscal

Sales Taxes Projections



10 Year Forecast-Revenues Vs. Expenditures

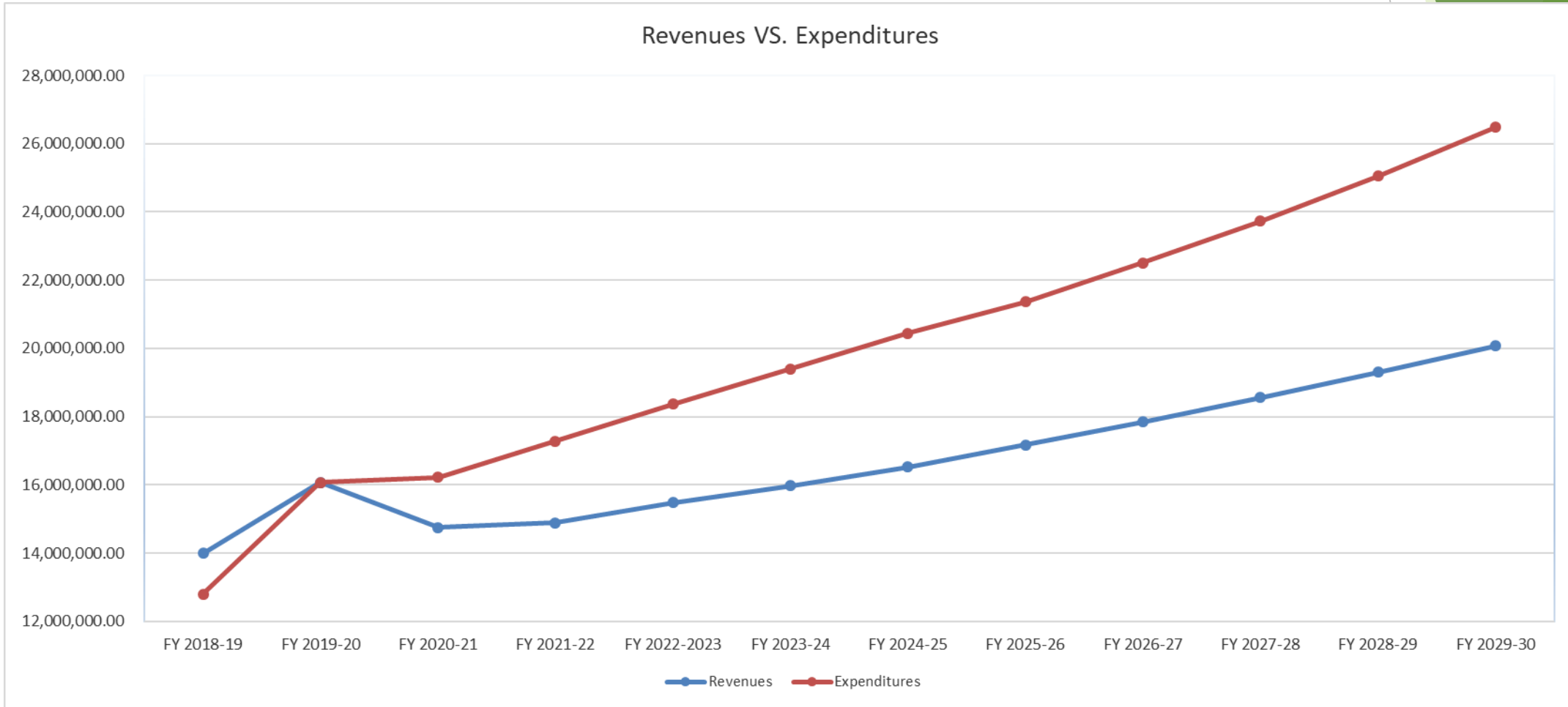
► Revenue Considerations

- Sales Tax Projections
- No increases in housing
- No increase in Sales Tax filers (New locations)

► Expenditures Considerations

- Salary increase (MOU and/or Step Increase)
- Pension Unfunded Accrued Liability increase (estimate based on prior projections)
- Increase in Operations and Maintenance cost

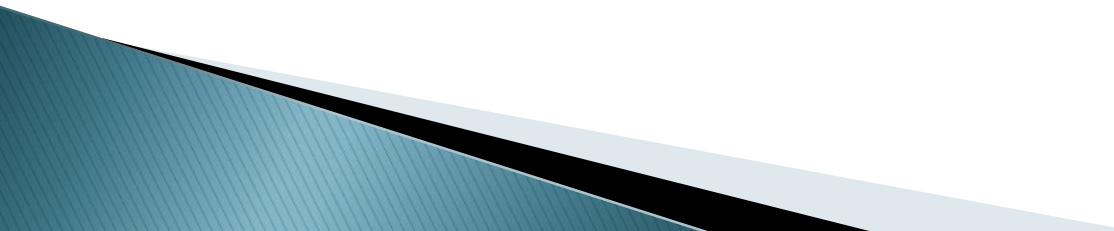
10 Year Forecast-Revenues Vs. Expenditures Graph



Third Quarter Budget Update

Fiscal Year 2019–20

Budget Review

- ▶ General Fund
 - Budget vs. Actual
 - Key Factors for Revenues and Expenditures
 - ▶ Measures “S”
 - Budget vs Actual
 - Key Factors for Revenues and Expenditures
 - ▶ Enterprise Funds
 - Budget vs Actual
- 

General Fund

- ▶ Total budget for FY 2019–20 is 16.0 Million
 - 3rd Quarter=12.0 Million
- ▶ Some revenues and expenditures are estimated
 - Taxes and Franchise Fees
 - Professional Services

General Fund

Revenues

- ▶ Budget: \$12,052,026
- ▶ Actual: \$11,232,517
- ▶ Variance: \$819,509
- ▶ 70%

Key Factors

- ▶ Police Operations–79%
- ▶ Dept. 0000–69%
- ▶ Building–107%

General Fund

Expenditures

- ▶ Budget: \$12,052,026
- ▶ Actual: \$10,856,746
- ▶ Variance: \$1,195,280
- ▶ 68%

Key Factors

- ▶ Fire Operations–67%
- ▶ Police Operations–72%

Net Position: Gain \$375,774

Measure “S”

Revenues

- ▶ Budget: \$1,370,472
- ▶ Actual: \$1,523,133
- ▶ Variance: \$152,661

Expenditures

- ▶ Budget: \$1,322,555
- ▶ Actual: \$1,276,008
- ▶ Variance: \$46,547

Net Position: Gain \$247,125

Enterprise Funds

Ambulance Fund

Revenues

- ▶ Budget: \$3,144,000
- ▶ Actual: \$2,745,238
- ▶ Variance: \$398,762
 - IGT Revenue is estimated at 75%

Expenditures

- ▶ Budget: \$2,868,951
- ▶ Actual: \$2,657,166
- ▶ Variance: \$211,785

Net Gain: \$88,072

Pioneer Village

Revenues

- ▶ Budget: \$33,750
- ▶ Actual: \$42,545
- ▶ Variance: \$8,795

Expenditures

- ▶ Budget: \$67,108
- ▶ Actual: \$57,729
- ▶ Variance: \$9,379

Net Loss: \$15,184

Transit

Revenues

- ▶ Budget: \$829,538
- ▶ Actual: \$827,396
- ▶ Variance: \$2,142

Expenditures

- ▶ Budget: \$714,141
- ▶ Actual: \$666,471
- ▶ Variance: \$47,670

Net Gain: \$135,924

Cultural Arts

Revenues

- ▶ Budget: \$100,275
- ▶ Actual: \$157,836
- ▶ Variance: \$57,561

Expenditures

- ▶ Budget: \$117,091
- ▶ Actual: \$161,820
- ▶ Variance: \$44,729

Net Loss: \$3,984

Questions?

Police Department

AGUILAR, OWEN

Master Key : 7055624

Booking Number : 20377277

Charge : F:451(B) ARSON:INHABITED STRUCTURE

Arrest Date : 4/16/2020

Birth Date : 1/20/1993

Sex : Male

Race : HISPANIC

Height : 67

Weight : 190

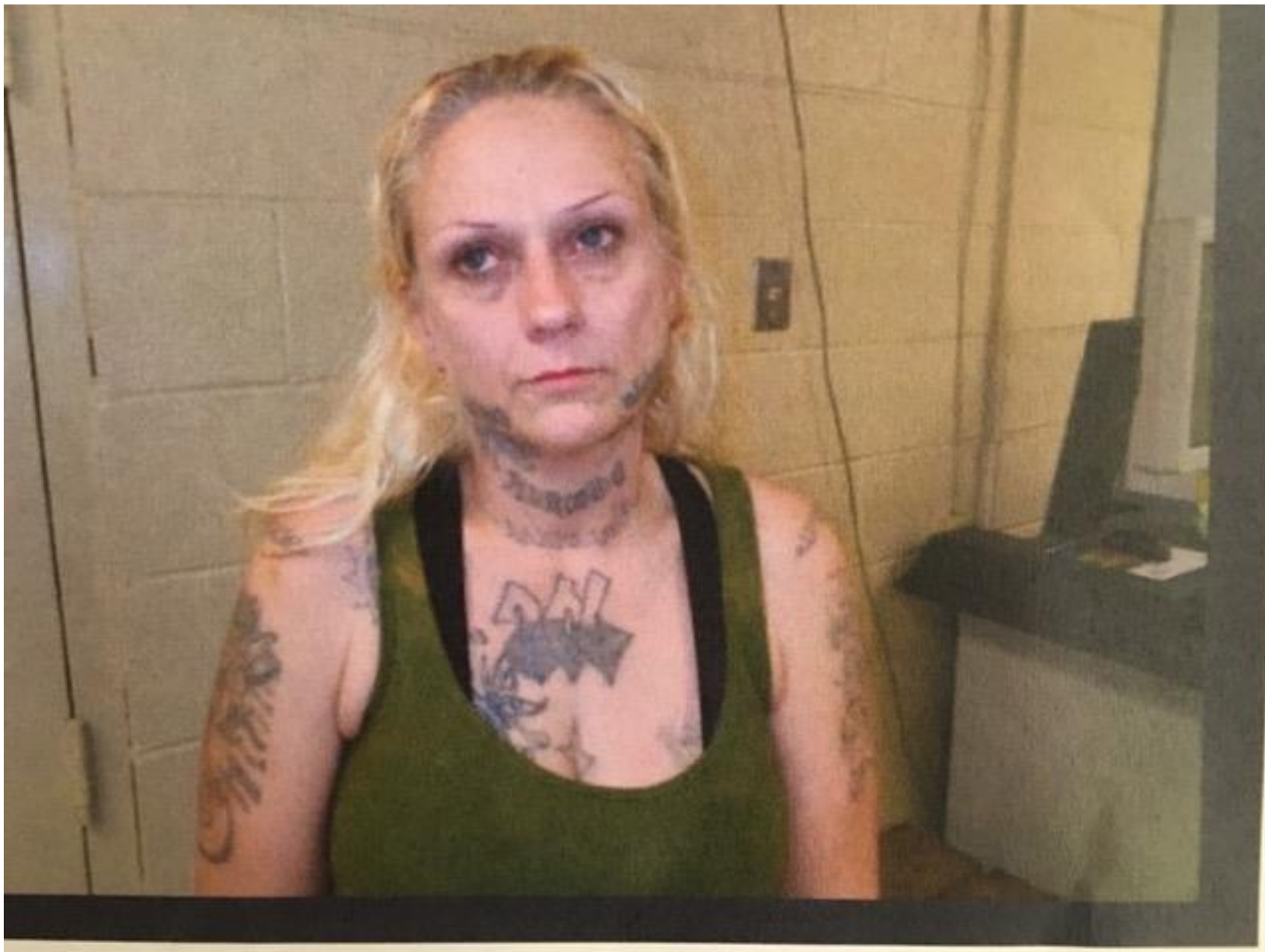


4/16/2020

Highland/Nebraska



Jeannie Small



Jeannie Small



2630 B Street



2643 B Street



Police Department

ROSSOTTI, JASON TODD

Master Key : 403840

Booking Number : 20377439

Charge : M:69 OBSTRUCT/RESIST EXEC OFCR

Arrest Date : 5/1/2020

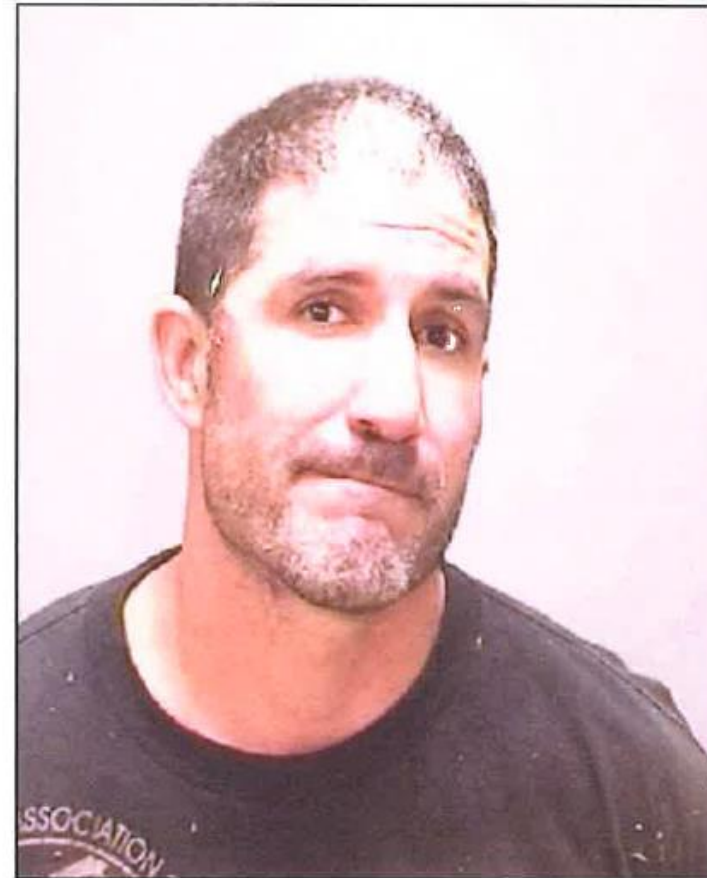
Birth Date : 1/12/1978

Sex : Male

Race : HISPANIC

Height : 71

Weight : 240



5/1/2020