

FY 15-16 Measure B "New Priorities" Summary

6/2/2015

Title	Description	Costs			Ongoing
		FY 15-16	FY 16-17	FY 17-18	FTE
<i>(A) Proposed at Goal Setting:</i>					
Additional Field Police Officers		\$ 1,378,690	\$ 1,406,264	\$ 1,434,389	6
	Safenet: Hire six additional police officers in the VPD (1 Sergeant, 1 Corporal, 4 Officers) dedicated solely to street level crimes & investigations.				
ED Marketing and Promotion		\$ 150,000	\$ 100,000	\$ 50,000	
	Marketing materials, upgraded web site to support business attraction, booth and attendance at Fall 2015 Urban Land Institute conference. Promotion of available sites following adoption of new General Plan.				
Study for Public Agency Partnerships		\$ 25,000			
	Hire a consultant to evaluate and report on Public Agency Partnerships available to the City of Vallejo.				
Open J Dock		\$ 2,500,000			
	Additional funding to completely dredge the Marina to allow the opening and operation of "J Dock".				
	Subtotal (A):	\$ 4,053,690	\$ 1,506,264	\$ 1,484,389	
<i>(B) Additional Identified Needs:</i>					
Golf Study		\$ 40,000			
	Hire a consultant to evaluate how to maximize value of Blue Rock Springs Golf Course.				
"Core Team": Retain both Code Enf. Officers		\$ 102,556	\$ 219,998	\$ 225,683	2
	Retain the two Code Enforcement Officer positions currently allotted to the division.				
PB Administrative Costs		\$ 156,000			0.5
	* - See Attachment 1				
Municipal Fiber Project		\$ 157,500			0.5
	Extend the contract with the consultant and complete the analysis & evaluation of a municipal fiber network as outlined in Master Plan (both funded through an allocation of \$150,000 at the 2014-15 mid-year); complete draft joint trench ordinance; implement an IT plan across City Depts to maximize the City's limited IT staff and improve IT services. (\$80k Consultant; \$77.5k Admin Analyst @ 0.5 FTE)				

50% Admin Analyst charged to Fiber Project	(Bundle Discount)	\$	(75,920)				
<p>If both the PB Administrative Costs & the Minicipal Fiber Project are selected, the sharing of an Admin Analyst between the two projects would result in a cost savings. Price for each project (above) is per item. (The Math: \$156,000 + 157,500 - 75,920 = \$237,580 Total for both projects)</p>							
Electronic Doc. Mgmnt System (EDMS)		\$	75,000				
<p>Provide funds to assist in the purchase of EDMS system. This system tracks, stores, retrieves and provides for destruction (when appropriate) of long-term, historical and permanent records.</p>							
Radio System Upgrade		\$	300,000				
<p>Upgrade the Vallejo Fire Department's current Public Safety radio systed from UHF to VHF. Our UHF is outdated and cannot transmit to others VHF bands. VFD is currently the only UHF system in Solano County: VallejoPD is already on VHF.</p>							
Disaster Preparedness		\$	50,000				
<p>Past-funded project that will ce used for continued improvements to Emergency Operations Center (EOC) infrastructure, employee training & CERT classes for citizens.</p>							
Police Assistant for CSS		\$	113,773	\$	116,048	\$	118,369
<p>The current Police Assistant position working with the Community Services Section is an "under-filled" Police Officer position. This position is considered essential to the health of the CSS. By funding this position with Measure B funds, it would open up that under-filled Officer position to be filled with an Officer.</p>							
Evidence Truck		\$	140,000				
<p>Replace the existing, outdated Crime Scene Response vehicle with one primarily designed for evidence collection & preservation at major crime scenes. The current vehicle filling this duty is a 15yo utility pickup truck.</p>							
Community Outreach		\$	50,000	\$	50,000	\$	50,000
<p>Provide additional funding for current & future Community Outreach efforts by the VPD. Examples: Coffee with the Cops; VPD Open House; PSA Videos; Midnight Basketball; Chief's Advisory Group; VPD Mobile App.</p>							
GIS Upgrade		\$	50,000				
<p>Fund a consultant to perform a cross departmental evaluation, repair & upgrade of the City's GIS platform.</p>							
Local Hazard Mitigation Plan (LHMP)		\$	30,000				

The City's LHMP expired in 2010. LHMP must be updated at least once every five years in order to be eligible for FEMA hazard mitigation project grant funding. Since the City did not have a current LHMP at the time of the August 24, 2014 Napa Earthquake, the City did not qualify for some grant funding from FEMA that would help fund hazard mitigation projects.

Housing Element Implementation

\$ 36,000

The Housing Element update was recently adopted by the City Council. It includes programs that will require funding to implement. (I.e. the Planning Commission strongly advocated for the development of Multi-Family Housing Design Guidelines. As we continue the process of updating the General Plan and zoning code, it is a timely endeavor to incorporate design guidelines into these documents.

General Plan Land Use Map

\$ 20,000

The City does not have an accurate and comprehensive mapping system to provide basic property information to the public. In order for us to provide full utilization of our upcoming zoning maps and land use maps as prepared in the General Plan, the funding is necessary to accommodate the creation of an initial base map layer in GIS.

Reserve Trainee Program

\$ 100,000 \$ 100,000 \$ 100,000 6 Cadets (not FTEs)

VFD training program similar to VPD's Cadet program. Would provide training for (up to) 6 trainees with the plan that they could be transitioned to become Vallejo Firefighters. This attempts to reduce training costs for new hires and allows performing of ancillary tasks not currently staffed.

Marina Dredging

\$ 200,000 \$ 200,000 \$ 200,000

Provide an *additional* \$200,000 to the Marina Dredging activity. Currently, \$300,000 of Measure B funding is supplied. This appropriation would mean a total of \$500,000 for dredging activity.

Deputy CA for Ec-Dev.

\$ 150,682 1

Hire an additional Deputy City Attorney to assign to work with the Economic Development Department

Subtotal (B): \$ 1,695,591 \$ 686,046 \$ 694,052

Total ALL New Priorities (A+B): \$ 5,749,281 \$ 2,192,310 \$ 2,178,441