

Miriam Lens

From: Kelly McAdoo
Sent: Tuesday, December 16, 2014 4:06 PM
To: Al Mendall; Barbara Halliday; Elisa Marquez; Francisco Zermeno; Greg Jones; Marvin Peixoto; Sara Lamnin
Cc: Fran David; Michael Lawson; Miriam Lens
Subject: Council agenda questions - Item 10

Good afternoon Mayor and Council-

Please see the following agenda questions on Item 10: Measure C Implementation and Funding Plans. Let us know if you have any other questions.

Thank you-
Kelly

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Question: The PD staffing analysis recommended hiring at least 12 new FTE to staff the dispatch call center. How many sworn officers did that same staffing report recommend hiring?

Response: That staffing report did not address anything but the Dispatch Center. The full sworn staffing study is just being completed now. The City Manager will be meeting with the consultant next week. The study will most likely recommend additional sworn staff but it will also recommend a reallocation of existing resources.

Question: Will the increased call center staffing allow us to eliminate the new, unpopular HPD phone tree on the non-emergency line?

Response: That is the plan. However, the added staff may not always address instances of heavy call volume and there will still be times that the automated system is used.

Question: Regarding spending this year's \$4-5 million: Rather than repay the water loan early only to re-borrow that money for fire station rehab, etc...why not simply pay for the fire station rehab (and other capital expenses) using 2014/2015 dollars and reduce our total borrow amount from \$8 million to \$5 million? That would save us interest costs in the long term assuming our private sector loan will cost more than the water loan.

Response: Either option suggested works. However, staff recommends paying down the Water Fund loan since that loan isn't fully repaid until 2033. While reducing the amount of financing needed for the Measure C fire station improvements is a viable option, this financing will likely be at a higher interest rate than what the General Fund will pay the Water Fund.

Question: I am trying to understand the recommendation regarding streets. Is the plan to borrow around \$8 million for streets, then pay it back with interest at around \$1 million per year for 10 years? That would, in effect, leave some flexibility on spending the \$1 million per year from years 11-20 of the tax. If so, I am extremely pleased by that plan.

Response: No, we would issue debt for the street repairs in conjunction with the debt for the other capital facilities. It will be a 20 year payoff at \$1 million/year. The total amount we would receive from the debt issuance in Year 1 would be approximately \$12 million. The plan would be to spend that money over two fiscal years.

Question: What do you have in mind for the \$500k recommended for "Capital/Technology Needs" in this year's Measure C budget?

Response: We have not developed a final program of how to spend these funds but the general thought is that we would accelerate some of the technology replacement needs already identified in the CIP, with a focus on public safety technology needs. If Council accepts the staff recommendations on the use of the first-year funds, we would develop more specific recommendations that would come forward as part of the mid-year budget approval.