

Administration Department

René Mendez, City Manager

City Service Area **Strategic Support**

Programs and Services

FUNCTION	DESCRIPTION
CITY MANAGER	
City Administration	Provides leadership, direction, and oversight to City departments to accomplish City Council goals and objectives. Coordinates goal setting and performance management in support of citywide strategic initiatives and implementation.
CITY CLERK	
City Legislative Process	Maximizes public access to the City's legislative processes by administering the democratic processes such as elections, access to City records, and all legislative actions ensuring transparency to the public. Serves as a compliance officer and administrator for federal, State, and local statutes including the Political Reform Act, the Brown Act, and the Public Records Act.
COMMUNICATIONS	
Outreach & Transparency	Assists the City with implementation of the City's communications strategy to inform and engage Salinas residents in an inclusive manner; provides strategic support to the City Manager and department directors to ensure residents, businesses, employees, visitors, and media are informed about City programs, services, and priorities.
COMMUNITY SAFETY (CASP)	
Safety & Peace Initiatives	Community Alliance for Safety and Peace (CASP) is a cross-sector collaboration to reduce youth violence and to change the culture of violence that harms the families, neighborhoods, and communities. CASP's strategy is in partnership with the community as part of the "For Our Future/Para Nuestro Futuro" campaign.
ECONOMIC DEVELOPMENT	
Promote Economic Growth	Provides resources and information to the business community to ensure existing businesses thrive and to attract new businesses; advocates for business-friendly policies that enhance and encourage revitalization and promote revenue sources to support City services.
AIRPORT	
National Transportation	Serves as an element of the national transportation system, overseeing the day-to-day operation of the facility and the long-term capital development. Ensures the continued economic viability of the Airport Enterprise Fund.

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Department Budget Summary

Expected 2025-26 Service Delivery

- Develop and implement a communication and engagement strategy in efforts to increase community outreach and engagement around City services, projects, fiscal management, strategic plan objectives progress, and emergency operations. *(Strategic Goal: City Services)*
- Work with local service providers and County of Monterey to mitigate homeless encampments, support permanent shelter operations, transitional housing and support services for the unhoused. *(Strategic Goal: Housing)*
- Develop and implement a commission, boards, committee onboarding process to include volunteer retention and training. *(Strategic Goal: City Services)*
- Establish an Economic Development division under the City Manager's office to enhance business support with a focus on increasing the City's revenue source. *(Strategic Goal: City Services)*
- Implement a City of Salinas Legislative Platform as a foundation for engagement in shaping state legislation, administrative regulations, and funding that directly impact Salinas' residents. *(Strategic Goal: City Services)*
- Expand the electronic records management solution city-wide increasing efficiency and public access to city records. *(Strategic Goal: City Services)*
- Implement a centralized full-cycle, secure, automated, content and workflow contract management solution. *(Strategic Goal: City Services)*
- Develop and implement a Leadership and Supervisory Training program designed to enhance management and leadership skills, and developing effective leaders. *(Strategic Goal: City Services)*

2024-25 Top Accomplishments

- Developed and implemented the Community Budget Sponsorship Policy, awarding \$150,000 in funding to support community programs and events.
- Processed the Monterey One Water Conveyance & Treatment Fee Public Hearings and noticing requirements in accordance with Prop 218.
- Appropriated the American Rescue Plan Act Project funding and project implementation. *(Prior year goal)*
- Established the City's Employee Engagement Committee and held four employee appreciation events. *(Prior year goal)*

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- Conducted the 2024 General Municipal Election & Special Election consisting of five City Council seats.
- Conducted the 2024 General Tax Ballot Measure Polling in preparation for the possible extension of the Measure G Sales Tax.
- Established a Youth Intern Program with a focus on leading meaningful projects, learning about local government.
- Developed employment recruitment videos to increase job interest and highlight City positions.

2025-26 Key Budget Actions

- Shifts 1.0 City Clerk from the Confidential Management Labor Group to the Directors Unit. This action is an ongoing increase of \$9,000 from the salaries & benefits budget previously budgeted in the Confidential Management Labor Group and increases the salaries & benefits for an impact on the General Fund. (*Ongoing costs: \$9,000*)
- Moves the Economic Development Division from Community Development to Administration. This realignment is offset by reducing \$410,941 in operating costs in Community Development and adding it to Administration. (*Ongoing costs: \$0*)
- Moves the Airport Division from Public Works to Administration. This realignment is offset by reducing \$1,043,923 in operating costs in Public Works and adding it to Administration. (*Ongoing costs: \$0*)
- Adds 0.5 FTE Office Technician to increase capacity within Airport Administration. Currently, there is 0.5 FTE Office Technician, and this addition would bring the FTE to 1.0. The increased cost will be funded by the Airport Enterprise Fund. (*Ongoing costs: \$55,181*)

Operating Funds Managed

- General Fund (1000)
- Measure G (1200)
- Municipal Airport (6100)
- PEG Cable Franchise (2506)

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Function	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Adopted
Airport	-	-	-	2,401,490
City Clerk	708,308	854,905	854,050	985,400
City Manager's Office	1,382,327	1,667,304	1,914,070	1,061,740
Communications	-	-	-	495,610
Community Safety	-	-	-	20,750
Economic Development	-	-	-	561,290
Total Expenditures	2,090,635	2,522,209	2,768,120	5,526,280

Expenditure Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Adopted
Salaries & Benefits	1,504,580	1,843,136	2,150,920	3,273,080
Overtime	-	311	-	14,000
Supplies & Services	583,318	617,196	617,200	2,021,080
Capital Outlay	2,736	61,566	-	134,920
Transfers Out	-	-	-	83,200
Total Expenditures	2,090,635	2,522,209	2,768,120	5,526,280

Funding Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Adopted
General Fund (1000)	1,664,684	2,048,221	2,290,370	2,882,580
Measure G (1200)	300,951	328,388	332,750	97,210
Municipal Airport (6100)	-	-	-	2,401,490
PEG Cable Franchise (2506)	125,000	145,600	145,000	145,000
Total Expenditures	2,090,635	2,522,209	2,768,120	5,526,280

Revenue Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Adopted
Charges for Services	4,710	8	1,000	150,400
Franchise Fees	123,639	180,870	150,000	125,000
Investment Earnings	-	-	-	42,500
Other Revenue*	11,460	13,272	-	2,138,000
Total Revenues	139,809	194,150	151,000	2,455,900

* Schedule A - Other Revenue

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Schedule A – Other Revenue

Other Revenue	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Adopted
Aircraft Parking	-	-	-	1,200
Airport Cardlock Deposits	-	-	-	5,600
Building Rental	-	-	-	480,600
Fuel Fees	-	-	-	87,300
Ground Leases	-	-	-	325,800
Hangar Rent	-	-	-	862,900
Hangar Rent Non - Aeronautical	-	-	-	35,400
Hangar Rent Non - Airworthy	-	-	-	62,100
Miscellaneous Receipts	-	-	-	102,100
Mobilehome Registration Fees	11,460	13,272	-	-
Refuse Fees	-	-	-	10,800
Use Permits	-	-	-	164,200
Total Other Revenue	11,460	13,272	-	2,138,000

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Performance Measures

City Clerk

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Percentage of Measure G and Measure E meeting agendas/packets posted within 4 days	100%	100%	100%	100%
Percentage of City-wide Public Records Act requests received and fulfilled within 10 days of request	59%	65%	60%	70%
Percentage of Council resolutions/ordinances processed within 3 days of approval	100%	100%	100%	100%

Airport

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Work order requests received that are completed within 48 hours	85%	95%	85%	95%
Percentage of hangar preventative maintenance inspections completed	100%	100%	100%	100%
Percentage of hangar rental and lease accounts paid in full within 30 days	825	1,000	800	1,000

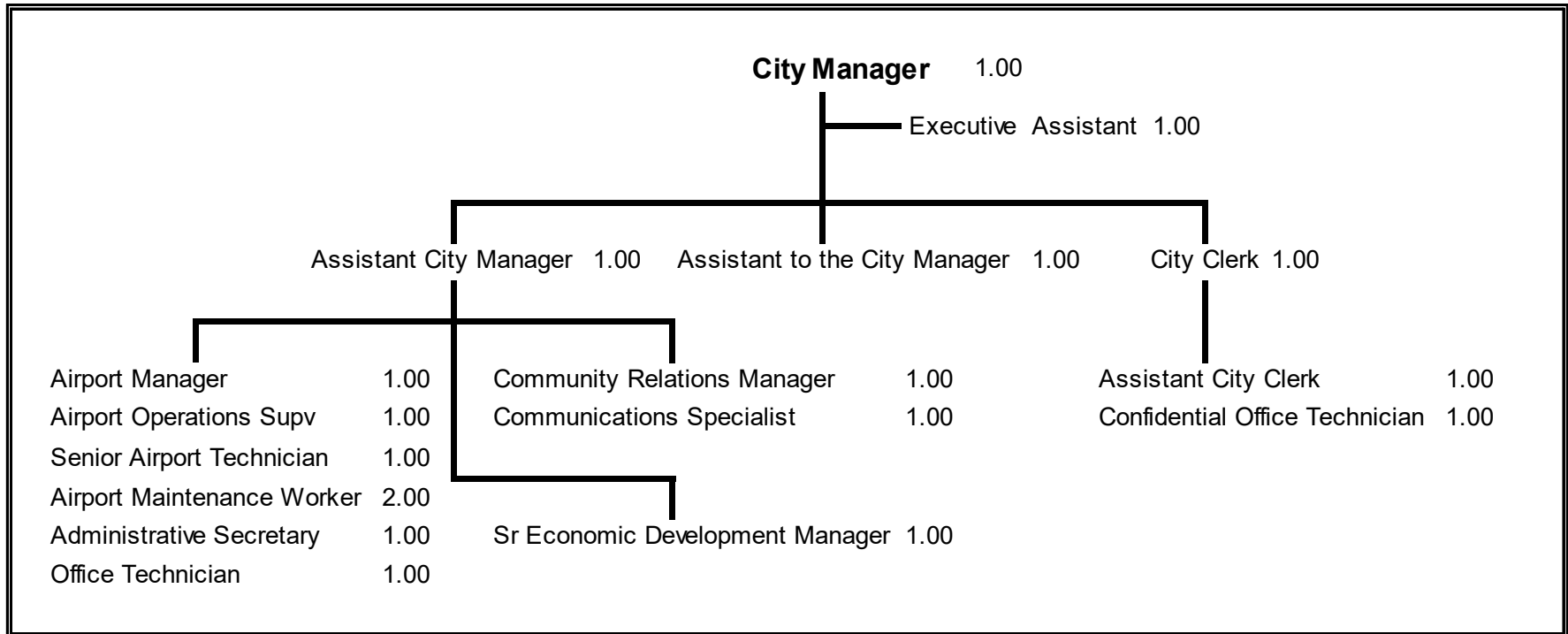
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Department Position Detail

Position	FY 2024-25 Adopted	FY 2025-26 Adopted	Change
Administrative Secretary	0.00	1.00	1.00
Airport Maintenance Worker	0.00	2.00	2.00
Airport Manager	0.00	1.00	1.00
Airport Operations Supervisor	0.00	1.00	1.00
Assistant City Clerk	1.00	1.00	-
Assistant City Manager	1.00	1.00	-
Assistant to the City Manager	1.00	1.00	-
City Clerk	1.00	1.00	-
City Manager	1.00	1.00	-
Communications Specialist	1.00	1.00	-
Community Relations Manager	1.00	1.00	-
Confidential Office Technician	1.00	1.00	-
Diversity Equity & Incl Officer	1.00	0.00	(1.00)
Economic Development Analyst (Frozen)	-	0.00	-
Executive Assistant	1.00	1.00	-
Office Technician	0.00	1.00	1.00
Sr Airport Technician	0.00	1.00	1.00
Sr Economic Development Manager	0.00	1.00	1.00
Total Positions	10.00	17.00	7.00

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Organizational Chart



Regular Full -Time Equivalents (FTE): 17.00