

POWER POINTS

**CITY COUNCIL
MEETING**

JUNE 6, 2023

**City Council Regular Meeting
Housing Authority Special Meeting
June 6, 2023**



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**City Council Regular Meeting
Housing Authority Special Meeting
June 6, 2023
CLOSED SESSION IN PROGRESS**



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Pledge of Allegiance



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**City Council Meeting
June 6, 2023
Presentations**



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**City Council Meeting
June 6, 2023**

**P1 – Certificates of Appreciation for the
Rescue of “Sparky” the Kitten**








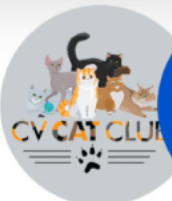
6

NBC News Story - Community Saves kittens from dumpster in La Quinta



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The Rescue Team

| | | | | | |
|---|---|---|--|---|--|
|  | <p>Jon McMillen La Quinta City Manager</p> |  | <p>Clara Vera Burrtec</p> |  | <p>Robert Bedolla Burrtec</p> |
|  | <p>Riverside County Sheriff's Department</p> |  | <p>Riverside County Fire Department</p> |  | <p>Coachella Valley Cat Club Christine Martello</p> |



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City Council Meeting June 6, 2023

B1.1 – Amended Franchise Agreement for Solid Waste Handling Services



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Background

- 2007 – Initial franchise agreement with Burrtec for solid waste handling services
- 2016 – Amended agreement due to significant recycling legislation
- 2023 – Agreement renewed until June 2037, incorporating SB 1383 requirements

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SB 1383 Programs and Services

- Commercial and Residential organics recycling
- Standardized bin colors and labels
- Education and outreach
- Compliance reporting and State inquiries

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Current Services

- Backyard service
- Bulky item pick-up (up to 4 pieces weekly)
- Street sweeping (biweekly)
- Shred events (2 per year)
- City facility and event support
- Property tax roll billing

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New Service

- Amendment to implement Household Hazardous Waste Pickup
- Limited to four (4) times per year



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2023 Residential Rates

Residential Basic Services (tax roll billing)

| Single-Family Dwelling | 2022 Rate (existing) | 2023 Rate (proposed) |
|------------------------|--|--|
| Service Component | \$12.35/month | \$16.29/month |
| Disposal Component | \$6.40/month | \$6.86/month |
| AB 939 Fee | \$0.10/month | \$0.10/month |
| Total Rate | \$18.85/month \$226.20/year | \$23.25/month \$279.00/year |

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Rate Adjustments

- SB 1383 costs spread out over first 4 years
- Rates evaluated and negotiated annually subject to Consumer Price Index (CPI) increase
- Residential rates are, and will continue to be, among lowest in the Coachella Valley
- Commercial recycling rates almost half cost of landfill rates, increases lower too

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Questions?

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City Council Meeting June 6, 2023

**B2 - Approve MOU for Greater Coachella Valley Chamber
of Commerce for FY 2023/24**



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Memorandum of Understanding Overview

- Since 1991 annual services agreements with Chamber
- Event funding assist
 - State of the City
 - Hot Rod & Custom Car Show
- Business engagement
- The Gem

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The Gem

Current Breakdown & Option 1

- 32 pages (8 pages per month)
 - » 6 pages of City content (101-3007-60461)
 - » 2 pages of Recycling content (221-0000-60127)
- 12 months
- 16,000 Qty (Not including P.O. Boxes & Seasonal Residents)

Total City Cost for 12 months: \$92,000
General Fund: \$68,000 | AB 939 Fund: \$24,000

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The Gem – Option 2

- 32 pages (8 pages per month)
 - » 6 pages of City content (101-3007-60461)
 - » 2 pages of Recycling content (221-0000-60127)
- 12 months
- 21,000 Qty (Would include Seasonal Residents)

Total City Cost for 12 months: \$126,872
General Fund: \$102,872 | AB 939 Fund: \$24,000

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The Gem – Option 3

- 36 pages (12 pages per month)
 - » 10 pages of City content (101-3007-60461)
 - » 2 pages of Recycling content (221-0000-60127)
 - » Increase of pages would change postage to Bulk Mail & Addressing
- 12 months
- 21,000 Qty (Would include all addresses/locations in LQ)

Total City Cost for 12 months: \$146,779
General Fund: \$122,780 | AB 939 Fund: \$24,000

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The Gem – Option 4

- | | |
|--|---|
| <ul style="list-style-type: none"> • (9) Months of Option 3: \$110,085 • 36 Pages • 12 Months • Qty. 21,000 & Bulk Mail/Addressing | <ul style="list-style-type: none"> • (3) Months of Option 1: \$23,000 • 32 Pages • 12 Months • Qty. 16,000 & EDDM Postage |
|--|---|

Total City Cost for 12 months: \$133,085
General Fund: \$109,085 | AB939 Fund: \$24,000

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The Gem – Digital Version

- Proposed to compliment any of the printed Options
 - » Unlimited content
 - » Can be modified at anytime
- QR Code/URL will be posted in printed version of The Gem, as well as social media and websites for GCVCC and CLQ

One Time Cost: \$7,500
Yearly Maintenance: \$1,000

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2023/24 Fiscal Impact

- Event assist
 - State of the City: \$15,000
 - Hot Rod Car Show: \$10,000
 - Business engagement - \$8,000
- Digital Version of The Gem - \$7500
- The Gem - 12 issues distributed to residents and businesses – TBD

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2023/24 Fiscal Impact

- Option 1: Digital Version, Events, & Business Engagement: \$132,500
- Option 2: Digital Version, Events, & Business Engagement: \$167,372
- Option 3: Digital Version, Events, & Business Engagement: \$187,279
- Option 4: Digital Version, Events & Business Engagement: \$166,085

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The Gem: Current Breakdown & Option 1

- 32 pages (8 pages per month)
 - » 6 pages of City content (101-3007-60461)
 - » 2 pages of Recycling content (221-0000-60127)
- 12 months
- 16,000 Qty (Not including P.O. Boxes & Seasonal Residents)

Total Cost for 12 months: \$92,000
General Fund: \$68,000 | AB 939 Fund: \$24,000

Printing: \$9,512
EDDM Postage: \$3,032
Chamber's Total per issue: \$12,544*
City's Total per issue: \$7666

**Chamber absorbs production and staffing costs in addition to printing and postage.*

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The Gem – Option 2

- 32 pages (8 pages per month)
 - » 6 pages of City content (101-3007-60461)
 - » 2 pages of Recycling content (221-0000-60127)
- 12 months
- 21,000 Qty (Would include Seasonal Residents)

Total Cost for 12 months: \$126,872
General Fund: \$102,872 | AB 939 Fund: \$24,000

Printing: \$11,500
Postage: \$3,950
Chamber's Total per Issue: \$14,877*
City's Total per Issue: \$10,573

**Chamber absorbs production and staffing costs in addition to printing and postage.*

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The Gem – Option 3

- 36 pages (12 pages per month)
 - » 10 pages of City content (101-3007-60461)
 - » 2 pages of Recycling content (221-0000-60127)
 - » Increase of pages would change postage to Bulk Mail & Addressing
- 12 months
- 21,000 Qty (Would include Seasonal Residents)

City's Total Cost for 12 months: \$146,779
General Fund: \$122,780 | AB 939 Fund: \$24,000
Printing: \$13,159
Postage: \$3,950
Mailing List & Addressing: \$1,780
Chamber's Total per Issue: \$18,316*
City's Total per Issue: \$12,231
**Chamber absorbs production and staffing costs in addition to printing and postage.*

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Additional Options

- Rack Distribution
 - Estimated 175 locations (major shopping centers & gated communities)
 - Cost of physical racks
 - Physical delivery of publications to racks
 - Printing of publication

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Rack Distribution Estimated Costs

32 pages

Qty: 21,000

Print \$ per issue \$10,927

Delivery Cost - \$7,500 per issue

Total \$18,427 per issue

Total cost over 12 months \$221,124

Total cost over 10 months \$184,270

*One time rack cost - \$20,000 (yearly replacement/repair costs estimated at \$5,000)

36 pages

Qty: 21,000

Print \$ per issue \$12,586

Delivery Cost - \$7,500 per issue

Total \$20,086 per issue

Total cost over 12 months \$241,032

Total cost over 10 months \$200,860

*One time rack cost - \$20,000 (yearly replacement/repair costs estimated at \$5,000)

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City Council June 6, 2023

B3 – Authorize Funding for Local Homeless Services for FY 2023/24



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Homeless Relief Program Overview

- Strong partnerships with Local Area Homeless Relief Providers
- Housing Authority ability to provide funds restricted to \$250,000 annually
- Approved during May 16 meeting

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Program History: Previous Years and FY 2023/24

- **Funding for organizations used to provide varying relief services**
- **Equal funding to all providers**
- **Maximum of \$250,000/year, per State Code**

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Additional Funding Opportunity

- **Direction by Housing Authority to explore options for additional funding of \$50,000 (\$16,667 to the three organizations)**
 - **Martha's Village and Kitchen**
 - **Coachella Valley Rescue Mission**
 - **CV Housing First - Coachella Valley Association of Governments**

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Questions and Recommendations



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City Council Meeting

June 6, 2023

B4 – APPROVE LAW ENFORCEMENT AGREEMENT



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Agreement Details

- No changes to the contract terms:
 - the service level will remain unchanged at 130 patrol hours
- Enhancements:
 - Installation of the Public Safety Camera System - September 2021
 - Automated License Plate Reader System Approval - April 2023
- Estimated Cost: \$18,094,000.
 - This is based on a projected 2.0 to 2.5% rate increase for fiscal year (FY) 2023/24

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Staffing

Agreement will be effective from July 1, 2023, through June 30, 2025

- 130 fully supported hours per day (equivalent to approximately 25 Deputy Sheriff positions at 1,884 annual productive hours per position).
- Dedicated Positions are as follows:
 - One (1) Lieutenant
 - Two (2) Sergeants
 - Five (5) Deputy Sheriffs classified as the Special Enforcement Team (SET) – Target Team
 - Three (3) Motor Officers
 - Two (2) Traffic Officers
 - One (1) Deputy Sheriff (unsupported) position – Violent Crime Gang Task Force
 - One (1) Deputy Sheriff (unsupported) position – Coachella Valley Narcotics Task Force
 - Six (6) Community Service Officers II

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QUESTIONS?



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City Council Meeting June 6, 2023

**B5 – APPROVE AMENDMENT NO. 1 TO AGREEMENT
WITH THE COUNTY OF RIVERSIDE FOR FIRE SERVICES**



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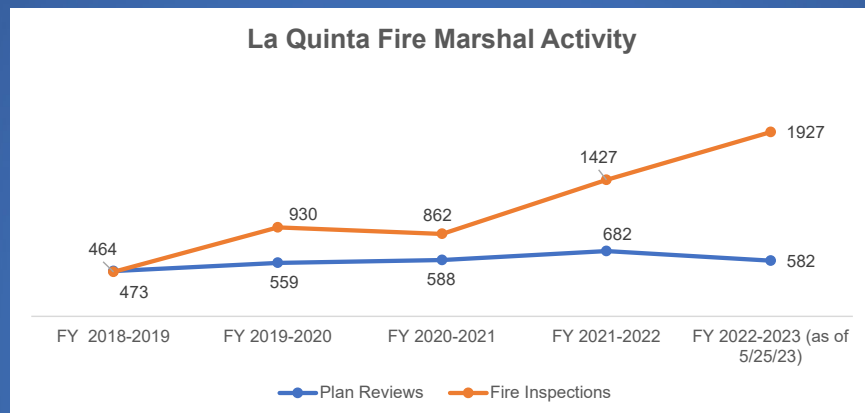
Background

- The City contracts with the County of Riverside for fire services; the current agreement includes two Fire Marshal positions:
 - Fire Safety Specialist
 - Fire Systems Inspector
- To meet increased construction demands, the Office of the Fire Marshal (OFM) is recommending adding a Fire Safety Supervisor to supervise and support the needs of the City.

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Construction Activity

Construction activity has consistently increased in the last five fiscal years. Specifically, fire inspections have multiplied by 315% from FY 2018-19 to FY 2022-23



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Background

- Riverside County Office of the Fire Marshal (OFM) has provided temporary assistance to keep up with demand, however, that is no longer possible.
- OFM is also experiencing a higher-than-normal work volume and can't spare county staff.
- A Fire Safety Supervisor will provide City with expedited plan review, and inspection, and direct supervision of the other two positions.

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Fiscal Impact

- The annual costs associated with this new position estimated at: \$130,685.
- This position requires a vehicle equipped with emergency lights and decals. A Code Compliance vehicle could be transferred to this position at an estimated cost of \$6,000.
- The cost of this position could be covered by the revenues received from Fire Plan Review Fee and Fire Inspection Fees:

| <u>Fiscal Year</u> | <u>Fire Plan Review Fee</u> | <u>Fire Inspection Fee</u> | <u>Fire Revenues</u> |
|----------------------------|-----------------------------|----------------------------|----------------------|
| FY 2022-23 (as of 5/30/23) | \$59,368.50 | \$120,079.60 | \$179,448.10 |
| FY 2021-22 | \$99,228.25 | \$119,607.00 | \$218,835.25 |

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QUESTIONS?



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City Council Meeting June 6, 2023

S1 – Discuss Fiscal Year 2023/24 Preliminary Proposed Budget



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An aerial photograph of a multi-lane road in La Quinta, California, with palm trees and mountains in the background. A large, white, diamond-shaped graphic is overlaid on the image, containing the text "Discussion Topics".

- General Fund Update
- Special Funds
- Capital Improvement Fund

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General Fund Update

| GENERAL FUND FY 2023/24 ORIGINAL PROPOSED BUDGET SUMMARY | | |
|---|-----------|------------------|
| Revenues | \$ | 78,478,100 |
| Less Operating/CIP Expenses | | (72,439,805) |
| Preliminary Budget Surplus | | 6,038,295 |
| Less Measure G Reserves | | (4,000,000) |
| BUDGET SURPLUS | \$ | 2,038,295 |
| GENERAL FUND AS OF 6/6/2023 | | |
| CIP- Fritz Burns Park Improvements | \$ | (500,000) |
| Total Adjustments | | (500,000) |
| AMENDED BUDGET SURPLUS | \$ | 2,538,295 |

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Special Funds

- Gas Tax Fund
- Lighting and Landscape Fund
- Finance Authority Fund
- Library & Museum Fund
- Measure A Fund
- Development Impact Fee (DIF) Funds



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Capital Improvement Plan

- 2023/24 through 2027/28 CIP Plan discussed on April 4, 2023
- Focus on transportation and parks & facilities projects



| 2023/24 Summary | Funding |
|--------------------------|---------------------|
| Capital Projects | \$18,850,700 |
| Landscape Improvements | (\$500,000) |
| Developer Reimbursements | (\$400,000) |
| TOTAL | \$17,950,700 |

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Discussion & Questions

- June 7** Financial Advisory Commission - Measure G Sales Tax Use
- June 14** Housing Commission - Final Review of Housing Budget
- June 20** City Council – Final Budget Adoption

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