

Meeting Date: 03/02/2016

Report Type: Discussion

**Measure U Citizens
Oversight Committee**

Committee Report

915 I Street, 1st Floor

www.CityofSacramento.org

Title: Measure U Revenues and Expenditures

Location: Citywide

Recommendation: Receive and File

Contact: Leyne Milstein, Finance Director, (916) 808-8491, Finance Department; Russ Robertson, Accounting Manager, (916) 808-5843, Finance Department

Presenter: Leyne Milstein

Department: Finance

Division: Administration

Dept ID: 06001411

Attachments:

01 Memo to Committee

MEMORANDUM

DATE: February 25, 2016
TO: Measure U Citizens Oversight Committee
FROM: Dennis Kauffman, Operations Manager
CC: Leyne Milstein, Finance Director
SUBJECT: MEASURE U FISCAL YEAR (FY) 2014/15 SUMMARY

The allocation and spending of Measure U resources can be summarized as follows:

- **Police Department**
 - **Community Oriented Policing Services (COPS) Hiring Recovery Program FY09 (CHRP) and FY11 COPS Hiring Program (CHP).** The Police Department (PD) was allocated \$ 4.9 million to protect CHRP and CHP grant-funded positions (60.0 FTE) by fulfilling required grant retention requirements. The total costs incurred during FY2014/15 were \$4.8 million.
 - **COPS Hiring Program (CHP) Match and Retention FY13.** PD was allocated \$557,000 to protect the CHP grant-funded positions (10.0 FTE) by fulfilling required grant match and retention requirements. The total costs incurred during FY2014/15 were \$510,000.
 - **Field and Operations.** The City Council allocated \$5.2 million of Measure U resources to restore 61 Field and Operations positions, including 12 new positions in FY2014/15. Field and Operations restorations provide increased crime prevention, intervention, proactive deployment and ability to respond to crimes in progress. Specialty unit positions will allow for increased ability to respond to gang activity, resolve traffic complaints, address citizen concerns, conduct parolee intervention, follow-up on highly sensitive investigations, and train officers. In addition, the Police Department augmented gang enforcement functions and redeployed traffic enforcement operations and motor teams - all of which were eliminated prior to Measure U funding. PD continued the process of recruiting, back grounding, and training employees to fill authorized Field and Operations positions in FY2014/15. The total costs incurred of \$4.2 million for Field and Operations were less than the amount allocated because of vacant positions PD expects to fill in FY2015/16.

- **Investigations.** PD was allocated \$556,000 in partial year funding to restore eight investigative positions, including 2 new positions in FY2014/15, to increase the department's ability to follow-up on violent felony crimes and investigation of felony crimes. Five of the eight authorized Investigations positions were filled during FY2014/15 at a cost of \$610,000.
 - **Forensics.** PD was allocated \$512,000 to restore six forensic investigator positions enabling the department to shift sworn officers, who were performing this function, back onto the streets and increase the capacity to conduct forensic investigations including latent fingerprint examinations/identifications. All six authorized forensic investigator positions were filled during FY2014/15 at a cost to Measure U of \$587,000.
 - **Communications.** PD received an allocation of \$317,000 to restore four dispatcher positions to allow for the continued expansion of the pilot project to receive acceptance of cellular 911 calls, reduce call wait times, and provide a more rapid police response and higher level of customer service. All four authorized dispatch positions were filled in FY2014/15 resulting in costs incurred of \$273,000.
 - **Crime analysis.** PD was allocated \$96,000 to restore an analyst position to conduct integrated crime analysis taking into account patrol functions and investigative elements in order to improve the Department's effectiveness in its approach to public safety. The crime analyst position was filled in FY2014/15 resulting in costs incurred of \$95,000.
 - **Grant Retention for Future Years.** PD was allocated \$500,000 to retain grant-funded positions in future years after grant funding ends. The resources are reported as fund balance committed for grant retention.
- **Fire Department**
 - **SAFER Grant Buyback / Brown Out Restorations.** The Fire Department (Fire) was allocated \$2.8 million for positions associated with the Staffing for Adequate Fire and Emergency Response (SAFER) grant program. The positions were staffed at a cost of \$2.7 million. Fire was also allocated \$7.0 million to cover costs associated with four restored companies. Fire incurred costs totaling \$6.9 million.
 - **Medic Units.** Fire was allocated \$657,000 for two medic units. No costs were incurred in FY2014/15 because the two medic units were delayed until FY2015/16. The program has been revised to be staffed by dual role (firefighter) paramedics. The first medic unit began service in July 2015 and the second medic unit began service in January 2016.

- **Technology.** Fire was allocated \$437,000 for technology staffing (4.0 FTE). A Principal Systems Engineer and an Application Developer were hired to manage Fire technology projects including the Training Academy and Response System upgrades. The other two positions are anticipated to be filled by the end of FY2015/16. The actual costs incurred were \$245,000.
- **Fiscal Support.** Fire was allocated \$169,000 for department fiscal support staffing to address efficiency and operational effectiveness within the Fiscal Division. The actual costs incurred were \$186,000, using \$17,000 of savings from other Fire allocations.
- **Fire Prevention.** Fire was allocated \$140,000 for a Senior Fire Prevention Officer to provide oversight over permit inspections, new development, and code enforcement. The actual costs incurred were \$142,000, using \$2,000 of savings from other Fire allocations.
- **Human Resources.** Fire was allocated \$94,000 for department human resources staffing to conduct employee misconduct complaint investigation. The actual costs incurred were \$94,000.
- **Recruit Academy.** Fire was originally allocated \$360,000 to conduct two Fire Recruit Academies. Two academies were conducted, one in the fall of 2014 and one in the spring of 2015, resulting in twenty-four trained fire personnel. The costs incurred were \$463,000, using \$103,000 of savings from other Fire allocations.

- **General Services Department**
 - **Animal Control Officer.** General Services was allocated \$227,000 to hire two animal control officers. One position was filled in FY2014/15 with cost incurred totaling \$102,000. The remaining position was filled in FY2015/16.

- **Parks and Recreation Department**
 - **Aquatics.** Parks and Recreation (Parks) was allocated \$1.7 million to open all City swimming and wading pools, except for Cabrillo Pool which is expected to reopen in summer 2016 after renovation. Parks incurred costs totaling \$1.6 million opening and operating the pools in summer 2014 and summer 2015 through June 30, 2015. Swim lessons, water aerobics, lap swimming and swim team services also occurred throughout the system. A lifeguard academy was held in March and April for participants ages 15 and up to prepare a workforce for the upcoming summer season.
 - **Community Centers.** Parks was allocated \$832,000 to restore services at five community centers: Oak Park, Hagginwood, George Sim, Pannell, and South

- Natomas. Parks expended \$879,000, due to demand for the programs exceeding initial estimates, and used \$57,000 of savings from other Parks allocations to cover the additional costs. Services provided during FY2014/15 included the following programs: Hot Spots (3 centers), Youth Sports (5 centers), Kids Camps (5 centers), Tweener Club at Sim Center, and coordination and operational support.
- **Gang Prevention.** Parks was allocated \$100,000 for gang prevention and expended \$66,000 providing administration and fiscal support of gang violence prevention programs.
 - **Park Maintenance.** The City Council allocated \$1.6 million to Parks to improve park maintenance at the City's 200+ parks. A Park Safety Officer and two Park Assistants were added during FY2014/15. Parks expended \$1.5 million and achieved the following results:
 - Reduced response time for irrigation issues from 5 days to 3 days
 - Increased restroom cleaning to 2 times per day, 7 days per week
 - Increased trash pick up to 7 days per week
 - Increased weeding, edging, and blowing of debris to 1.5 times per month, on average
 - **Senior Programs.** Parks was allocated \$194,000 for senior programs and expended \$189,000 during FY2014/15. The Hart Senior Center hours of operation were restored from 8:00 am – 3:30 pm to 8:00 am – 5:00 pm, resulting in service to 11,052 additional seniors. The Assistance Referrals and More for Seniors (ARMS) program served 499 individuals and the Caring Neighborhoods program served 578 residents.
 - **Teen Services.** Parks was allocated \$311,000 for teen services and expended \$366,000, using \$55,000 of savings from other Parks allocations, to provide the following services:
 - Prime Time Teen and Middle School Sports programs at five community centers serving 355 teens during FY2014/15.
 - Neighborhood Hot Spots at locations outside community centers rotating between junior high and high school campuses providing safe and supervised activities on Friday nights from 7pm to 11pm for youths ages 13 to 19 years old.
 - Summer 2014 at City Hall offering 80 at-risk youths internships throughout City of Sacramento offices, Sacramento Regional Transit, SAFCA, Target Excellence, Stockton Boulevard and Mack Road Partnerships, as well as opportunities with the Sacramento Youth Commission. The Summer at City Hall program has been very successful and funding was increased in

FY2015/16 so that they could offer 100 internships for the Summer 2015 program.

- **Library**
 - The City Council allocated \$506,000 to the Sacramento Public Library to restore the City's Parcel Tax Maintenance of Effort (MOE) level.

- **Capital Outlay**
 - The City Council allocated \$80,000 to renovate Cabrillo Pool. Resurfacing the pool basin was completed in January 2016 and the pool will open for the summer 2016 swim season.
 - The City Council allocated \$850,000 to a Park Maintenance Capital Improvement Project to expend one-time Measure U dollars on water infrastructure renovation projects. The projects are focused on bringing infrastructure up to code to ensure safe drinking water. Planning assessments were performed during FY2012/13, design and implementation began in FY2013/14, and all projects will be completed in FY2015/16.
 - The City Council allocated \$731,000 for radio replacement for Measure U-funded positions. The City, along with a number of public safety and local government partner agencies, utilizes the Sacramento Regional Radio Communication System (SRRCS) for emergency and critical radio communication needs. The County of Sacramento is currently in the process of migrating the SRRCS to a digital standard that is fully compliant with federal regulatory requirements under contract with Motorola Solutions, Inc. (Motorola). As part of the system transition from analog to digital, each radio that utilizes the SRRCS must be replaced or upgraded with the necessary software to enable radio operations on the new SRRCS infrastructure.

Please find the following documents accompanying this memo for your information:

- **Attachment 1 - Policy Adoption: Measure U Financial Management Policy**
 - http://sacramento.granicus.com/MetaViewer.php?view_id=22&clip_id=3636&meta_id=438054
 - The adopted policy:
 - Establishes a Measure U Reserve to address unanticipated revenue reductions and the transition that will occur upon the expiration of the tax;

- Commits to allocating additional Measure U resources, above the amount needed to fund the Measure U Reserve and to accommodate growth of already-funded Measure U programs, to one-time expenditures;
 - Prohibits using Measure U resources to increase General Fund non-Measure U employee compensation or to balance the General Fund budget;
 - Requires performance audits by the City's external independent auditor in addition to the City's annual financial and compliance audits; and
 - Requires development of a transition plan to address the expiration of the Measure U tax and the reduction or phase out of services funded by Measure U.
- **Attachment 2 – FY2014/15 Measure U Restorations Staff Report**
 - http://sacramento.granicus.com/MetaViewer.php?view_id=22&clip_id=3450&meta_id=418661
 - Proposed FY2014/15 Measure U Restoration Plan
 - **Attachment 3 – FY2014/15 Approved Budget**
 - <http://portal.cityofsacramento.org/Finance/Budget/Documents/Approved-Budget2014-15>
 - Overview of the Council-approved spending plan for Measure U resources starts on page 22.
 - Detailed information on the FY2014/15 restorations is provided in the Fire, Police, Parks and Recreation, General Services, and Citywide and Community Support sections of this document.
 - **Attachment 4 – FY2014/15 Midyear Budget Report**
 - http://sacramento.granicus.com/MetaViewer.php?view_id=22&clip_id=3552&meta_id=431003
 - Pages 10-11 of this document provide a midyear update on revenues and program implementation. Page 11 also provides information about Aquatics and Cabrillo Pool augmentations.
 - Pages 22-26 of this document provide a detailed update on program implementation.
 - **Attachment 5 – Authorizing the Establishment and Transfer of Funds to the Citywide Radio Replacement Project (A07000900) and Approving Agreement to Purchase Radio Equipment from Motorola**
 - http://sacramento.granicus.com/MetaViewer.php?view_id=22&clip_id=3597&meta_id=433658

- **Attachment 6 – FY2015/16 Approved Budget**
 - <http://portal.cityofsacramento.org/Finance/Budget/Approved-Budget>
 - Pages 9-10 provide the City Manager’s budget transmittal letter including references to Measure U.
 - Pages 12-16 provide details about Measure U FY2015/16 restorations approved by City Council in addition to the restorations included in the City Manager’s FY2015/16 Proposed Budget.
 - Page 20 presents budget policies adopted by the City Council for Measure U.
 - Pages 22-31 provide Mayor and Council Priority Budget Initiatives including those funded by Measure U.
 - Pages 36-45 provide the General Fund forecast including the effects of the loss of Measure U revenues in FY2018/19.
 - Pages 46-49 provide the Measure U Fund forecast presented in the Proposed Budget.