

**Meeting Date: 6/4/2013**

**Report Type:** Staff/Discussion

**Report ID:** 2013-00053

**Title: Supplemental Budget Information for the FY2013/14 Proposed Budget**

**Location:** Citywide

**Issue:** This report provides information to City Council as requested at prior budget hearings.

**Recommendation:** Receive and consider for final budget adoption.

**Contact:** Leyne Milstein, Director, (916) 808-8491; Dawn Holm, Budget Manager, (916) 808-5574, Department of Finance

**Presenter:** John F. Shirey, City Manager, (916) 808-5704, Office of the City Manager

**Department:** Finance

**Division:** Budget Office

**Dept ID:** 06001411

**Attachments:**

1-Description/Analysis

2-Attachment 1 Supplemental Budget Information

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**City Attorney Review**

Approved as to Form

Gerald Hicks

5/30/2013 8:21:59 AM

**Approvals/Acknowledgements**

Department Director or Designee: Leyne Milstein - 5/29/2013 5:46:04 PM

## **DESCRIPTION/ANALYSIS**

**Issue:** This report provides supplemental budget information (SBI) as requested during the May 21<sup>st</sup> and May 28<sup>th</sup> budget hearings. A list of the requested information and responses is included as Attachment 1.

**Policy Considerations:** The SBI provides additional data for Council's deliberation for adoption of a final budget for FY2013/14.

**Economic Impacts:** This report does not have direct economic impacts.

### **Environmental Considerations:**

**California Environmental Quality Act (CEQA):** This report concerns administrative activities that will not have a significant effect on the environment and that do not constitute a "project" as defined by CEQA guidelines (Title 14 Cal. Code Reg. § 15000 et seq.) Sections 15601(b)(3) and 15378(b)(2).

**Sustainability:** Not applicable.

**Commission/Committee Action:** Not applicable.

**Rationale for Recommendation:** The information provided in the SBI is consistent with and supports the City's goal of fiscal responsibility.

**Financial Considerations:** Budget sustainability requires that annual base operating costs must be held to a level at or below annual revenue growth.

The City Manager will include final recommendations for the use of Measure U resources for the City Council meeting on June 11, 2013.

**Emerging Small Business Development (ESBD):** Not applicable.

## Supplemental Budget Information (SBI) Log

Item	Request	Meeting	District (s)	Response
1	Provide additional options for Measure U including: (1) Fire Department restorations that move restorations earlier, restoring Truck 17, restoring a 4th Battalion, adding a medic unit and adding a new fire company at Station 43; and (2) Parks and Recreation Department restorations for senior and community programs.	5/21	1	6/4 City Council report
2	Can the restoration of Engine 1 be sooner than January 2015 ( <i>move it up to Midyear of FY2014 since it's not feasible to move to July 2013</i> )?	5/21	3 & 6	6/4 City Council report
3	Provide information on the impact of the rotating brownouts implemented over the last several years on response times, loss of structures, etc.	5/21	3 & 5	6/4 City Council report
4	Would like to see Measure U modeling for various fire restoration options including moving up restorations sooner.	5/21	3, 5 & 6	6/4 City Council report
5	What operational factors were used in making the recommendation to implement static brownouts at Stations 1 and 17?	5/21	2 & 3	6/4 City Council report
6	If the Fire Department was to use overtime in-lieu of new employees for the restoration of brownouts, how would that affect the cost of restorations?	5/21	5	6/4 City Council report
7	What programs and services could the City restore with \$1.6 million?	5/21	5	6/4 City Council report
8	What are options for critical senior services (Assistance, Referral, and More for Seniors [ARMS] and Caring Neighborhood Programs) in addition to what has been proposed?	5/21	3 & 4	6/4 City Council report
9	Provide the Schedule for Mama Marks Wading pool and information on installation of water feature.	5/21	2	Department followed up directly with Council Member
10	What is the value of volunteer services and hours provided at City of Sacramento parks and recreation facilities?	5/21	3	6/4 City Council report
11	What is the transition plan for maintaining the WPA Rock Garden in William Land Park?	5/21	4	6/4 City Council report
12	What would it cost to restore the 29 positions in the Police Department?	5/21	7	6/4 City Council report
13	Provide options for the restoration of funding from cell towers to each of the Council Districts and the Mayor.	5/21	8, 4, 2 & 3	6/4 City Council report
14	Can we track the restorations to determine the benefit of the restorations?	5/21	5	TBD

# Supplemental Budget Information – Items 1 & 4

## Question:

- 1) Provide additional options for Measure U including: (1) Fire Department restorations that move restorations earlier, restoring Truck 17, restoring a 4<sup>th</sup> Battalion, adding a medic unit and adding a new fire company at Station 43; and (2) Parks and Recreation Department restorations for senior and community programs.
- 4) Would like to see Measure U modeling for various fire restoration options including moving up restorations sooner.

## Response:

The following options provide an overview of the additional Measure U restoration plans included for Council information:

### **Option 1** (*included for comparisons*)

- City Manager's Measure U plan presented to Council on May 21, 2013
- FY2018/19 Fund Balance = \$3.4 million

### **Option 2**

- July 2013
  - Provide additional funding for Senior Programs
- January 2014
  - Move up Restoration of Engine 1 from January 2015 to January 2014
- FY2018/19 Fund Balance = \$390,000

### **Option 3**

- July 2013
  - Provide additional funding for Senior Programs
- January 2014
  - Move up Restoration of Engine 1 from January 2015 to January 2014
- January 2015
  - Restore Truck 17
- FY2018/19 Fund Balance = **(\$7.8 million)**

### **Option 4**

- July 2014
  - Add a new medic unit at Station 30
- July 2015
  - Restore Truck 17
  - Add a new truck company at Station 43
  - Restore the 4<sup>th</sup> Fire Battalion (3 Battalion Chiefs)
- FY2018/19 Fund Balance = **(\$17.7 million)**

See attached options on following pages (*changes from Option 1 have been highlighted in green*).

**Measure U - Option 1**

(for comparisons)

**MEASURE U RESTORATION PLAN (as of 5/21/13)**

*Growth in Revenues and/or Expenditures is not included - all dollars are based on FY2012/13 values  
FTE represent the total positions to be added and will be phased in over multiple fiscal years.*

<b>Measure U Revenues (\$s in 000s)</b>	<b>5,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>22,000</b>
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**Option 1** (City Manager's May 21, 2013 Proposal)

<b>Measure U Restorations</b>	<b>FTE</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>
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**FIRE DEPARTMENT**

SAFER Grant Buyback	27.00		1,503	2,803	2,803	2,803	2,803	2,803
Recruit Academy	-	285	285	285	0	0	0	0
January 2013 Brownout - Restoration	12.00	690	1,380	1,449	1,521	1,598	1,677	1,677
Fire Company Restoration - April 2013	12.00	435	1,652	1,735	1,821	1,821	1,821	1,821
Fire Company Restoration - January 2015	12.00	0	0	826	1,735	1,821	1,821	1,821
Two Medic Units - January 2014	12.00	0	690	1,450	1,522	1,598	1,678	1,678
Grant Retention for Future Years	-	0	1,300	0	0	0	0	0
Fire Prevention	1.00	0	165	145	145	145	145	145
Fiscal Support	2.00	0	204	194	194	194	194	194
Human Resources	1.00	0	100	100	100	100	100	100
Technology	4.00	0	479	461	461	461	461	461
Additional Medic Revenues	-	0	(300)	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
<b>Fire Department Subtotal</b>	<b>83.00</b>	<b>1,410</b>	<b>7,458</b>	<b>8,248</b>	<b>9,103</b>	<b>9,341</b>	<b>9,500</b>	<b>9,500</b>

**POLICE DEPARTMENT**

COPS' Universal Hiring Program Retention	60.00	0	2,734	4,983	5,483	5,483	5,483	5,483
Field & Operations	46.00	1,500	4,467	5,057	5,283	5,521	5,771	5,771
Investigations	8.00	0	716	850	890	932	976	976
Forensics	6.00	0	300	621	650	680	712	712
Communications	4.00	0	200	361	378	396	414	414
Crime Analysis	1.00	0	100	105	110	115	121	121
Grant Retention for Future Years	-	0	2,749	500	0	0	0	0
<b>Police Department Subtotal</b>	<b>125.00</b>	<b>1,500</b>	<b>11,266</b>	<b>12,477</b>	<b>12,794</b>	<b>13,127</b>	<b>13,477</b>	<b>13,477</b>
<b>Public Safety Total:</b>	<b>208.00</b>	<b>2,910</b>	<b>18,724</b>	<b>20,725</b>	<b>21,897</b>	<b>22,468</b>	<b>22,977</b>	<b>22,977</b>

**PARKS DEPARTMENT**

Aquatics	27.00	406	1,644	1,644	1,644	1,644	1,644	1,644
Community Centers/Teen Services	22.40	0	1,014	1,000	1,000	1,000	1,000	1,000
Gang Prevention	1.00	0	50	100	100	100	100	100
Park Maintenance	21.00	0	1,600	1,600	1,600	1,600	1,600	1,600
Capital Investment	-	600	250	0	0	0	0	0
Additional Pool Revenues	-	0	(50)	(50)	(50)	(50)	(50)	(50)
Operational Savings	-	0	(86)	(86)	(86)	(86)	(86)	(86)
<b>Parks Department Subtotal</b>	<b>71.40</b>	<b>1,006</b>	<b>4,422</b>	<b>4,208</b>	<b>4,208</b>	<b>4,208</b>	<b>4,208</b>	<b>4,208</b>

**MISCELLANEOUS RESTORATIONS**

Animal Control Officer	1.00	0	85	85	85	85	85	85
Library Restoration	-	506	506	506	506	506	506	506
<b>Miscellaneous Total</b>	<b>1.00</b>	<b>506</b>	<b>591</b>	<b>591</b>	<b>591</b>	<b>591</b>	<b>591</b>	<b>591</b>
<b>Total Measure U Restorations</b>	<b>280.40</b>	<b>4,422</b>	<b>23,737</b>	<b>25,524</b>	<b>26,696</b>	<b>27,267</b>	<b>27,776</b>	<b>27,776</b>
Annual Reserve		578	3,263	1,476	304	(267)	(776)	(5,776)
Grant Retention for Future Years		0	4,049	500	0	0	0	0
<b>Cumulative Reserve</b>		<b>578</b>	<b>7,890</b>	<b>9,866</b>	<b>10,171</b>	<b>9,904</b>	<b>9,128</b>	<b>3,351</b>

## Measure U - Option 2

### MEASURE U RESTORATION PLAN

*Growth in Revenues and/or Expenditures is not included - all dollars are based on FY2012/13 values  
FTE represent the total positions to be added and will be phased in over multiple fiscal years.*

Measure U Revenues (\$\$ in 000s)	5,000	27,000	27,000	27,000	27,000	27,000	22,000	
<b>OPTION 2 (SBI #4)</b>								
Measure U Restorations	FTE	FY13	FY14	FY15	FY16	FY17	FY18	FY19
<b>FIRE DEPARTMENT</b>								
SAFER Grant Buyback	27.00		1,503	2,803	2,803	2,803	2,803	2,803
Recruit Academy	-	285	570	0	0	0	0	0
January 2013 Brownout - Restoration	12.00	690	1,380	1,449	1,521	1,598	1,677	1,677
Fire Company Restoration - April 2013	12.00	435	1,652	1,735	1,821	1,821	1,821	1,821
Fire Company (Station 1) Restoration-January 2014	12.00	0	826	1,735	1,821	1,821	1,821	1,821
Two Medic Units - January 2014	12.00	0	690	1,450	1,522	1,598	1,678	1,678
Grant Retention for Future Years	-	0	1,300	0	0	0	0	0
Fire Prevention	1.00	0	165	145	145	145	145	145
Fiscal Support	2.00	0	204	194	194	194	194	194
Human Resources	1.00	0	100	100	100	100	100	100
Technology	4.00	0	479	461	461	461	461	461
Additional Medic Revenues	-	0	(300)	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
<b>Fire Department Subtotal</b>	<b>83.00</b>	<b>1,410</b>	<b>8,569</b>	<b>8,872</b>	<b>9,189</b>	<b>9,341</b>	<b>9,500</b>	<b>9,500</b>
<b>POLICE DEPARTMENT</b>								
COPS' Universal Hiring Program Retention	60.00	0	2,734	4,983	5,483	5,483	5,483	5,483
Field & Operations	46.00	1,500	4,467	5,057	5,283	5,521	5,771	5,771
Investigations	8.00	0	716	850	890	932	976	976
Forensics	6.00	0	300	621	650	680	712	712
Communications	4.00	0	200	361	378	396	414	414
Crime Analysis	1.00	0	100	105	110	115	121	121
Grant Retention for Future Years	-	0	2,749	500	0	0	0	0
<b>Police Department Subtotal</b>	<b>125.00</b>	<b>1,500</b>	<b>11,266</b>	<b>12,477</b>	<b>12,794</b>	<b>13,127</b>	<b>13,477</b>	<b>13,477</b>
<b>Public Safety Total:</b>	<b>208.00</b>	<b>2,910</b>	<b>19,835</b>	<b>21,349</b>	<b>21,983</b>	<b>22,468</b>	<b>22,977</b>	<b>22,977</b>
<b>PARKS DEPARTMENT</b>								
Aquatics	27.00	406	1,644	1,644	1,644	1,644	1,644	1,644
Community Centers/Teen Services	22.40	0	1,046	1,032	1,032	1,032	1,032	1,032
Restore ARMS (Senior Program)	1.00	0	65	65	65	65	65	65
Restore Caring Neighborhoods (Senior Program)	-	0	93	93	93	93	93	93
Gang Prevention	1.00	0	50	100	100	100	100	100
Park Maintenance	21.00	0	1,600	1,600	1,600	1,600	1,600	1,600
Capital Investment	-	600	250	0	0	0	0	0
Additional Pool Revenues	-	0	(50)	(50)	(50)	(50)	(50)	(50)
Operational Savings	-	0	(86)	(86)	(86)	(86)	(86)	(86)
<b>Parks Department Subtotal</b>	<b>72.40</b>	<b>1,006</b>	<b>4,612</b>	<b>4,398</b>	<b>4,398</b>	<b>4,398</b>	<b>4,398</b>	<b>4,398</b>
<b>MISCELLANEOUS RESTORATIONS</b>								
Animal Control Officer	1.00	0	85	85	85	85	85	85
Library Restoration	-	506	506	506	506	506	506	506
<b>Miscellaneous Total</b>	<b>1.00</b>	<b>506</b>	<b>591</b>	<b>591</b>	<b>591</b>	<b>591</b>	<b>591</b>	<b>591</b>
<b>Total Measure U Restorations</b>	<b>281.40</b>	<b>4,422</b>	<b>25,038</b>	<b>26,338</b>	<b>26,972</b>	<b>27,457</b>	<b>27,966</b>	<b>27,966</b>
Annual Reserve		578	1,962	662	28	(457)	(966)	(5,966)
Grant Retention for Future Years		0	4,049	500	0	0	0	0
<b>Cumulative Reserve</b>		<b>578</b>	<b>6,589</b>	<b>7,751</b>	<b>7,780</b>	<b>7,323</b>	<b>6,357</b>	<b>390</b>

## Measure U - Option 3

### MEASURE U RESTORATION PLAN

*Growth in Revenues and/or Expenditures is not included - all dollars are based on FY2012/13 values*

*FTE represent the total positions to be added and will be phased in over multiple fiscal years.*

Measure U Revenues (\$s in 000s)	5,000	27,000	27,000	27,000	27,000	27,000	27,000	22,000
<b>OPTION 3 (SBI #4)</b>								
Measure U Restorations	FTE	FY13	FY14	FY15	FY16	FY17	FY18	FY19
<b>FIRE DEPARTMENT</b>								
SAFER Grant Buyback	27.00		1,503	2,803	2,803	2,803	2,803	2,803
Recruit Academy	-	285	570	285	0	0	0	0
January 2013 Brownout - Restoration	12.00	690	1,380	1,449	1,521	1,598	1,677	1,677
Fire Company Restoration - April 2013	12.00	435	1,652	1,735	1,821	1,821	1,821	1,821
Fire Company (Station 1) Restoration-January 2014	12.00	0	826	1,735	1,821	1,821	1,821	1,821
Fire Company (Station 17) Restoration - January 2015	12.00	0	0	826	1,652	1,735	1,821	1,821
Two Medic Units - January 2014	12.00	0	690	1,450	1,522	1,598	1,678	1,678
Grant Retention for Future Years	-	0	1,300	0	0	0	0	0
Fire Prevention	1.00	0	165	145	145	145	145	145
Fiscal Support	2.00	0	204	194	194	194	194	194
Human Resources	1.00	0	100	100	100	100	100	100
Technology	4.00	0	479	461	461	461	461	461
Additional Medic Revenues	-	0	(300)	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
<b>Fire Department Subtotal</b>	<b>95.00</b>	<b>1,410</b>	<b>8,569</b>	<b>9,983</b>	<b>10,841</b>	<b>11,076</b>	<b>11,321</b>	<b>11,321</b>
<b>POLICE DEPARTMENT</b>								
COPS' Universal Hiring Program Retention	60.00	0	2,734	4,983	5,483	5,483	5,483	5,483
Field & Operations	46.00	1,500	4,467	5,057	5,283	5,521	5,771	5,771
Investigations	8.00	0	716	850	890	932	976	976
Forensics	6.00	0	300	621	650	680	712	712
Communications	4.00	0	200	361	378	396	414	414
Crime Analysis	1.00	0	100	105	110	115	121	121
Grant Retention for Future Years	-	0	2,749	500	0	0	0	0
<b>Police Department Subtotal</b>	<b>125.00</b>	<b>1,500</b>	<b>11,266</b>	<b>12,477</b>	<b>12,794</b>	<b>13,127</b>	<b>13,477</b>	<b>13,477</b>
<b>Public Safety Total:</b>	<b>220.00</b>	<b>2,910</b>	<b>19,835</b>	<b>22,460</b>	<b>23,635</b>	<b>24,203</b>	<b>24,798</b>	<b>24,798</b>
<b>PARKS DEPARTMENT</b>								
Aquatics	27.00	406	1,644	1,644	1,644	1,644	1,644	1,644
Community Centers/Teen Services	22.40	0	1,046	1,032	1,032	1,032	1,032	1,032
Restore ARMS (Senior Program)	1.00	0	65	65	65	65	65	65
Restore Caring Neighborhoods (Senior Program)	-	0	93	93	93	93	93	93
Gang Prevention	1.00	0	50	100	100	100	100	100
Park Maintenance	21.00	0	1,600	1,600	1,600	1,600	1,600	1,600
Capital Investment	-	600	250	0	0	0	0	0
Additional Pool Revenues	-	0	(50)	(50)	(50)	(50)	(50)	(50)
Operational Savings	-	0	(86)	(86)	(86)	(86)	(86)	(86)
<b>Parks Department Subtotal</b>	<b>72.40</b>	<b>1,006</b>	<b>4,612</b>	<b>4,398</b>	<b>4,398</b>	<b>4,398</b>	<b>4,398</b>	<b>4,398</b>
<b>MISCELLANEOUS RESTORATIONS</b>								
Animal Control Officer	1.00	0	85	85	85	85	85	85
Library Restoration	-	506	506	506	506	506	506	506
<b>Miscellaneous Total</b>	<b>1.00</b>	<b>506</b>	<b>591</b>	<b>591</b>	<b>591</b>	<b>591</b>	<b>591</b>	<b>591</b>
<b>Total Measure U Restorations</b>	<b>293.40</b>	<b>4,422</b>	<b>25,038</b>	<b>27,449</b>	<b>28,624</b>	<b>29,192</b>	<b>29,787</b>	<b>29,787</b>
Annual Reserve		578	1,962	(449)	(1,624)	(2,192)	(2,787)	(7,787)
Grant Retention for Future Years		0	4,049	500	0	0	0	0
<b>Cumulative Reserve</b>		<b>578</b>	<b>6,589</b>	<b>6,640</b>	<b>5,017</b>	<b>2,825</b>	<b>38</b>	<b>(7,750)</b>

Measure U - Option 4

MEASURE U RESTORATION PLAN (as of 5/21/13)

Growth in Revenues and/or Expenditures is not included - all dollars are based on FY2012/13 values

FTE represent the total positions to be added and will be phased in over multiple fiscal years.

Measure U Revenues (\$s in 000s)	5,000	27,000	27,000	27,000	27,000	27,000	27,000	22,000
<b>OPTION 4 (SBI #1)</b>								
Measure U Restorations	FTE	FY13	FY14	FY15	FY16	FY17	FY18	FY19
<b>FIRE DEPARTMENT</b>								
SAFER Grant Buyback	27.00		1,503	2,803	2,803	2,803	2,803	2,803
Recruit Academy	-	285	285	570	0	0	0	0
January 2013 Brownout - Restoration	12.00	690	1,380	1,449	1,521	1,598	1,677	1,677
Fire Company Restoration - April 2013	12.00	435	1,652	1,735	1,821	1,821	1,821	1,821
Fire Company (Station 1) Restoration - January 2015	12.00	0	0	826	1,735	1,821	1,821	1,821
Fire Company (Station 17) Restoration - July 2015	12.00	0	0	0	1,652	1,735	1,821	1,821
New Truck Company (Station 43) - July 2015	12.00	0	0	0	1,652	1,735	1,821	1,821
4th Battalion Restored - July 2015	3.00	0	0	0	650	683	717	717
Two Medic Units - January 2014	12.00	0	690	1,450	1,522	1,598	1,678	1,678
Add Medic Unit (Station 30) - July 2014	6.00	0	0	725	761	799	839	839
Grant Retention for Future Years	-	0	1,300	0	0	0	0	0
Fire Prevention	1.00	0	165	145	145	145	145	145
Fiscal Support	2.00	0	204	194	194	194	194	194
Human Resources	1.00	0	100	100	100	100	100	100
Technology	4.00	0	479	461	461	461	461	461
Additional Medic Revenues	-	0	(300)	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
<b>Fire Department Subtotal</b>	<b>116.00</b>	<b>1,410</b>	<b>7,458</b>	<b>9,258</b>	<b>13,818</b>	<b>14,293</b>	<b>14,698</b>	<b>14,698</b>
<b>POLICE DEPARTMENT</b>								
COPS' Universal Hiring Program Retention	60.00	0	2,734	4,983	5,483	5,483	5,483	5,483
Field & Operations	46.00	1,500	4,467	5,057	5,283	5,521	5,771	5,771
Investigations	8.00	0	716	850	890	932	976	976
Forensics	6.00	0	300	621	650	680	712	712
Communications	4.00	0	200	361	378	396	414	414
Crime Analysis	1.00	0	100	105	110	115	121	121
Grant Retention for Future Years	-	0	2,749	500	0	0	0	0
<b>Police Department Subtotal</b>	<b>125.00</b>	<b>1,500</b>	<b>11,266</b>	<b>12,477</b>	<b>12,794</b>	<b>13,127</b>	<b>13,477</b>	<b>13,477</b>
<b>Public Safety Total:</b>	<b>241.00</b>	<b>2,910</b>	<b>18,724</b>	<b>21,735</b>	<b>26,612</b>	<b>27,420</b>	<b>28,175</b>	<b>28,175</b>
<b>PARKS DEPARTMENT</b>								
Aquatics	27.00	406	1,644	1,644	1,644	1,644	1,644	1,644
Community Centers/Teen Services	22.40	0	1,014	1,000	1,000	1,000	1,000	1,000
Gang Prevention	1.00	0	50	100	100	100	100	100
Park Maintenance	21.00	0	1,600	1,600	1,600	1,600	1,600	1,600
Capital Investment	-	600	250	0	0	0	0	0
Additional Pool Revenues	-	0	(50)	(50)	(50)	(50)	(50)	(50)
Operational Savings	-	0	(86)	(86)	(86)	(86)	(86)	(86)
<b>Parks Department Subtotal</b>	<b>71.40</b>	<b>1,006</b>	<b>4,422</b>	<b>4,208</b>	<b>4,208</b>	<b>4,208</b>	<b>4,208</b>	<b>4,208</b>
<b>MISCELLANEOUS RESTORATIONS</b>								
Animal Control Officer	1.00	0	85	85	85	85	85	85
Library Restoration	-	506	506	506	506	506	506	506
<b>Miscellaneous Total</b>	<b>1.00</b>	<b>506</b>	<b>591</b>	<b>591</b>	<b>591</b>	<b>591</b>	<b>591</b>	<b>591</b>
<b>Total Measure U Restorations</b>	<b>313.40</b>	<b>4,422</b>	<b>23,737</b>	<b>26,534</b>	<b>31,411</b>	<b>32,219</b>	<b>32,974</b>	<b>32,974</b>
Annual Reserve		578	3,263	466	(4,411)	(5,219)	(5,974)	(10,974)
Grant Retention for Future Years		0	4,049	500	0	0	0	0
<b>Cumulative Reserve</b>		<b>578</b>	<b>7,890</b>	<b>8,856</b>	<b>4,446</b>	<b>(773)</b>	<b>(6,747)</b>	<b>(17,722)</b>

# Supplemental Budget Information – Item 2

## **Question:**

Can the restoration of Engine 1 be sooner than January 2015 (move it up to Midyear of FY2014 since it's not feasible to move to July 2013)?

## **Response:**

The primary reason for not restoring the company sooner is the lack of firefighters to staff the company. While the Fire Department will work towards increased numbers in the academy to facilitate the hiring of personnel, there are still a significant number of vacancies making it difficult to have enough FTE hired and trained to staff Engine 1 prior to January 2015.

One consideration would be to staff Engine 1 prior to that date with overtime; however, the drawbacks of continuous use of overtime staffing are as follows:

- Company staffing continuity suffers. With the use of overtime the personnel staffing the company each day are different. Some of the issues created with a company that is staffed with overtime are:
  - The response synergy of a constant company is lost because personnel have not trained together.
  - Extensive knowledge of the response area is lost.
- Given existing vacancies, mandatory overtime could last for an extended period of time. This could have a significant negative effect on the organization resulting in overworked staff, increased injuries, and low morale.

In FY2005/06, the Fire Department experienced an extended period of mandatory overtime due to staffing shortfalls and vacancies which resulted in the issues described above.

The use of overtime to restore a full-time company is not recommended for the reasons described above.

# Supplemental Budget Information – Item 3

**Question:**

Provide information on the impact of the rotating brownouts implemented over the last several years on response times, loss of structures, etc.

**Response:**

The Fire Department has not yet been able to complete an analysis of this data.

# Supplemental Budget Information – Item 5

## **Question:**

What operational factors were used in making the recommendation to implement static brownouts at Stations 1 and 17?

## **Response:**

The operational factors utilized in recommending Station 1 and Truck 17 are as follows:

### **Engine 1:**

Response time performance and geographic district, and close proximity of cover units were key factors in this recommendation.

1. Station 1 has one of the quickest response times of all Sacramento Fire Department (SFD) units: Average Response Time is 4 minutes 10 seconds
2. Station 1 has the smallest district in square miles: 0.97 square miles
3. From 2007-2011, Engine 1 has seen a slight decrease in call volume.
  - 2007 Call Volume 2,936
  - 2011 Call Volume 2,670
4. Engine 1 is surrounded by several cover units in close geographic proximity.
  - Station 5 is located 8 blocks due south, with 8th and 5th Streets being major response routes into the district.
    - Station 5 has an Engine and Truck that can cover much of Engine 1's call volume.
  - Station 2 is located 14 driving blocks to the northeast

### **Truck 17:**

Response time performance was a key factor in this recommendation.

1. Except for the downtown trucks, Station 17 has the fastest overall First in Truck response times: Average Response Time is 5 minutes 44 seconds
2. The 2011 Average Call Volume was 2,005
3. Truck 17 resides in a primarily residential/light mercantile district. The use of aerial equipment is less likely in this district than some others.
4. An additional truck in a neighboring district has reduced the number of structure calls for Truck 17.

# Supplemental Budget Information – Item 6

**Question:**

If the Fire Department was to use overtime in-lieu of new employees for the restoration of brownouts, how would that affect the cost of restorations?

**Response:**

Below is a comparison of average costs to staff a Fire Company with Regular Time vs. Overtime:

Four-Person Fire Company Average Annual Costs

- Staffed with 12 FTE (3 Captains, 3 Engineers, 6 Firefighters) \$1,735,000
- Staffed with Overtime \$1,640,000

# Supplemental Budget Information – Item 7

## Question:

What programs and services could the City restore with \$1.6 million?

## Response:

12.0 FTE	One fire company (6 firefighters, 3 engineers, 3 captains)
16.0 FTE	Police officers
14.0 FTE	Two police traffic motor units (2 sergeants and 12 police officers)
12.5 FTE	Parks and Recreation Option 1 - various programs & services
8.0 FTE	Parks and Recreation Option 2 - park maintenance
4.20%	City's \$38m deferred maintenance backlog

The following provides additional detail on the Police and Parks and Recreation Department programs identified above:

### **Police Department**

Restoration of Two Motor Teams - 14.0 FTE Positions

Currently, the Police Department does not have any full-time motor teams that would improve the Police Department's ability to respond to traffic incidents and community concerns. An augmentation of \$1.6 million would allow for the restoration of two traffic motor teams comprised of 1.0 Sergeant and 6.0 Officers each (14.0 positions total). In addition, these restorations would allow the Police Department to coordinate with the Department of Public Works/Traffic Engineering Division to address problem intersections.

### **Parks and Recreation Department**

#### **Parks Restoration – Option 1**

Access Leisure - \$50,000 in FY 2013/14 and \$150,000 in FY 2014/15

- Since 2010 the Department of Parks and Recreation has provided recreation and athletic services to 2,000 local veterans with disabilities with federal funding from Veterans Affairs, United States Olympic Committee (USOC).
- The grantor notified the City that funding will be reduced by \$50,000 in October 2013, and eliminated the following year by the remaining \$100,000. The City of Sacramento was one of five recipients nationally. Measure U funding could retain these critical services for local veterans.

- For FY 2013/14, apply \$100,000 in one time Measure U funds to further Park Maintenance Health and Safety Repairs such as irrigation systems, sport court refinishing, playground, picnic, and drinking fountain repairs.

#### Gang Prevention / Neighborhood Services - \$120,000 and 1.0 FTE

- Establish a management lead position that would solidify program leadership and continuity, taking this collaborative program to a broader level across the community, and securing sponsors and service providers to assist in preventing youth from engaging in gang and criminal activity.
- Program services include school based literacy programs, violence reduction training, internships, vocational training, and Ceasefire.

#### Community Centers - \$600,000 and 7.5 FTE

- Restore at risk youth and teen services to Evelyn Moore Community Center (serves over 120 participants each month).
- Provide holiday and other family-oriented special events at all centers such as seasonal celebrations (serves 200-500 participants depending on the event), community barbeques and family nights (serves 25-100 participants).
- Provide enhanced education and cultural field trips for low income youth and teens at all centers such as to colleges, theme parks and museums.
- Restore custodial and administrative support services for community center and teen service operations.

#### Park Maintenance - \$730,000 and 4.0 FTE

- Improve turf condition through fertilization and pre-emergent herbicide application annually and turf aeration twice annually.
- Restore edging along sidewalks, weeding tree wells and blowing walkways after mowing.

### **Parks Restoration – Option 2**

#### Park Maintenance - \$1,600,000 and 8.0 FTE

- Improve turf condition through fertilization and pre-emergent herbicide application annually and aeration twice annually.
- Restore edging along sidewalks, weeding tree wells and blowing walkways after mowing.
- Renovate 125 sports fields on a two-year cycle.
- Program \$270,000 annually for deferred park maintenance projects (e.g. irrigation systems, broken equipment, replace drinking fountains, refinish sports courts, etc.).

# Supplemental Budget Information – Item 8

## Question:

What are options for critical senior services (Assistance, Referral, and More for Seniors [ARMS] and Caring Neighborhood Programs) in addition to what has been proposed?

## Response:

**ARMS** was a citywide program providing one-on-one assistance to senior residents trying to cope with and locate resources for aging-related challenges including deteriorating health, changing housing needs, inadequate income, transportation and mobility problems, loss of family members and friends, and more. Staff received 300 to 400 calls each month. The ARMS program successfully assisted hundreds of seniors navigate the multitude of services, resources, and programs available to the older adult community by:

- Helping with form completion
- Making calls to local agencies
- Providing information on affordable and low income housing
- Arranging for transportation services
- Utility assistance
- Legal resources
- Community services

The program was eliminated in 2008 due to budget reductions. The annual cost to restore this program is \$65,000 and 1.0 FTE.

**Caring Neighborhoods** was a neighborhood-based volunteer program encouraging residents throughout the city to work together to help elderly neighbors live safely and independently in their own homes. Program staff assisted with the development of a “Neighborhood Watch” system approach to deliver this model program which previously served 52 neighborhoods in the area. Program assistance included yard clean ups, house painting, link to information fairs, and more. The program was eliminated in 2009 due to budget cuts. The annual cost to restore this program is \$93,000 and will require the elimination of a 1.0 Program Supervisor position and the addition of a 1.0 Recreation Superintendent position.

# Supplemental Budget Information – Item 10

**Question:**

What is the value of volunteer services and hours provided at City of Sacramento parks and recreation facilities?

**Response:**

The City utilizes the Independent Sector's method of evaluating volunteer in kind contributions. The Independent Sector is a network for nonprofits, foundations, and corporate giving programs. It values a volunteer hour based on the hourly earnings of all production and non-supervisory workers on a private, non-farm payrolls average based on yearly earnings provided by the Bureau of Labor Statistics. It determines values for each state and increases the value by 12 percent to estimate fringe benefits.

In FY2011/12, over 66,000 hours of volunteer labor were provided in the City's park system. Using the above methodology, the value of volunteer labor in park maintenance for FY2011/12 is over \$1.6 million. The number of hours and resulting value for FY2012/13 will be available in the fall of 2013.

# Supplemental Budget Information – Item 11

## **Question:**

What is the transition plan for maintaining the WPA Rock Garden in William Land Park?

## **Response:**

Due to the guidance, talent, and dedication of Daisy Mah, Park Maintenance Worker II assigned to William Land Park, the WPA Rock Garden in the park has been transformed into a destination botanical garden in the Sacramento region. The 0.75 acre garden was developed in 1940 as a WPA project with raised, stone-lined beds, meandering pathways, and a stone gazebo. Ms. Mah plans to retire from City service in October, and residents have inquired as to the City's plans to maintain the garden at its current level.

The Department of Parks and Recreation has been very fortunate to have Ms. Mah's unique skillsets, including her artistic ability. She routinely goes above and beyond the call of duty in designing and nurturing the Rock Garden, seeking volunteers and contributions, growing plants in her private greenhouse and replanting them in the garden. She has developed a meticulous maintenance routine, and it will be challenging to find that next person or group to assume this role.

Ms. Mah works about 20 hours a week in the Rock Garden and the rest of her work schedule includes other maintenance duties within Land Park such as restroom cleaning and litter pick up. Before the budget issues hit in 2008, the Department of Parks and Recreation was able to dedicate 100% of her schedule to garden maintenance. She has also successfully developed a group of dedicated volunteers who donate a great deal of time to the garden.

In preparation of Ms. Mah's retirement, staff created the following succession plan to manage the WPA Rock Garden:

- In January 2013, the Department hired two part-time year round employees to train with Ms. Mah for a period of several months, in order to learn how she manages garden maintenance.
- In October, the Department will reassign a current Park Maintenance Worker II to assume the responsibility of maintaining the garden. This individual has horticultural experience and will be able to take the lead with garden management, provide general maintenance services in Land Park that includes pond plant maintenance, and assume supervision of the two part-time workers trained by Ms. Mah.
- Post-retirement, Ms. Mah plans to continue on as a volunteer to assist with the Rock Garden. The Department has offered to hire her as a retired annuitant to assist with the garden, but she has made no decision on the offer.

- The Department has a strong and growing volunteer program and will be able to support the Rock Garden volunteers.
- Other options include contracting with a high-end landscaping company or certified Master Gardener to maintain the garden. Costs related to these options have not been determined.

# Supplemental Budget Information – Item 12

**Question:**

What would it cost to restore the 29 positions in the Police Department?

**Response:**

It would cost approximately \$4.3 million annually to restore the 29 positions proposed to be reduced in the Police Department.

# Supplemental Budget Information – Item 13

## **Question:**

Provide options for the restoration of funding from cell towers to each of the Council Districts and the Mayor.

Allocation alternatives should take into consideration the impact to the community relative to the location of the cellular tower.

## **Response:**

The following options outline the fiscal effect of the allocation of additional discretionary funds in FY2013/14 operating budget:

Option 1 - \$450,000

- Each District and the Mayor get \$50,000
- \$58,000 required from the Economic Uncertainty Reserve (EUR) to balance the budget

Option 2 - \$450,000

- \$14,825 per cellular tower located in the District
- Mayor gets average of all districts
- \$58,000 required from the EUR to balance the budget

Option 3 - \$450,000

- Minimum \$10,000 allocation per district
- \$13,333 per cellular tower located in the District
- \$58,000 required from the EUR to balance the budget

Option 4 - \$392,000

- Minimum \$10,000 allocation per district
- \$11,185 per cellular tower located in the District
- \$0 required from the EUR to balance the budget

Option 5 - \$392,000

- Each District and the Mayor receive an equal split of cellular revenues
- \$0 required from the EUR to balance the budget

The following pages include allocation tables representing the five options outlined above as well as a location map for the City's cellular towers.

Option 1 - \$50K / District and Mayor			Option 3 - \$10K minimum / \$13,333 per tower				
1	50,000		1	10,000	0	10,000	
2	50,000		2	10,000	53,333	63,333	
3	50,000		3	10,000	66,667	76,667	
4	50,000		4	10,000	26,667	36,667	
5	50,000		5	10,000	66,667	76,667	
6	50,000		6	10,000	53,333	63,333	
7	50,000		7	10,000	26,667	36,667	
8	50,000		8	10,000	66,667	76,667	
Mayor	50,000		Mayor	10,000	0	10,000	
	Total	450,000		Total	90,000	360,000	450,000
FY2013/14 Est. Ending Fund Balance			FY2013/14 Est. Ending Fund Balance				
	392,000			392,000			
Revised Fund Balance			Revised Fund Balance				
	(58,000)			(58,000)			
<b>Use EUR to Balance</b>			<b>Use EUR to Balance</b>				
	<b>58,000</b>			<b>58,000</b>			

  

Option 2 - \$14,185 per tower			Option 4 - \$10K minimum / \$11,185 per tower				
1	0		1	10,000	0	10,000	
2	59,300		2	10,000	44,741	54,741	
3	74,125		3	10,000	55,926	65,926	
4	29,650		4	10,000	22,370	32,370	
5	74,125		5	10,000	55,926	65,926	
6	59,300		6	10,000	44,741	54,741	
7	29,650		7	10,000	22,370	32,370	
8	74,125		8	10,000	55,926	65,926	
Mayor	49,725		Mayor	10,000	0	10,000	
	Total	450,000		Total	90,000	302,000	392,000
FY2013/14 Est. Ending Fund Balance			FY2013/14 Est. Ending Fund Balance				
	392,000			392,000			
Revised Fund Balance			Revised Fund Balance				
	(58,000)			0			
<b>Use EUR to Balance</b>			<b>Use EUR to Balance</b>				
	<b>58,000</b>			<b>0</b>			

Option 5 - Equal Split of Cellular Revenues	
1	43,500
2	43,500
3	43,500
4	43,500
5	43,500
6	43,500
7	43,500
8	43,500
Mayor	43,500
	Total
	391,500
FY2013/14 Est. Ending Fund Balance	
	392,000
Revised Fund Balance	
	500
<b>Use EUR to Balance</b>	
	<b>0</b>

**Note:** EUR = Economic Uncertainty Reserve