

City of
SACRAMENTO

Measure U

March 3, 2015

THX 2



Measure U Principles

- Measure U Uses (R2013-0045, 2/12/2013)
 - Restorations, not new programs
 - Programs to reflect ballot language
 - Resources will not be used to balance the General Fund Budget or to increase employee compensation
 - Resources will be set aside for contingency funding, one-time expenses and transition with expiration in 2019

Measure U Restorations (\$ in 000s)

- FY16 through FY19 revenues and expenditures have been updated to reflect current estimates

Measure U Revenues and Expenditures (in 000s)	FY14	FY15	FY16	FY17	FY18	FY19
REVENUES	27,000					
FY2014/15 Approved Budget		31,824	33,097	34,421	35,798	27,922
Proposed Adjustment		9,685	8,949	9,377	9,812	7,697
FY2014/15 Amended Budget		41,509	42,046	43,798	45,610	35,619
EXPENDITURES						
Fire Department	9,391	11,704	12,296	13,391	14,343	15,104
Police Department	12,352	12,580	15,663	16,531	17,801	18,275
Parks Department	5,330	4,857	4,919	4,954	5,128	5,307
Parks Midyear Adjustment		158				
Library and Animal Control	591	733	650	659	664	670
Total Measure U Restorations	27,664	30,032	33,528	35,536	37,936	39,356
RESERVE						
Cumulative Reserve	(664)	11,477	8,518	8,262	7,674	(3,737)
FY2013/14 CAFR Balance	21,500					

FTE History

General Fund Departments	FY2007/08 Amended	FY2014/15 Midyear	FTE Change	% Change
Mayor/Council	29.00	31.00	2.00	7%
City Attorney	58.00	46.00	(12.00)	-21%
City Clerk	13.00	15.00	2.00	15%
City Manager	24.00	13.00	(11.00)	-46%
City Treasurer	18.00	13.00	(5.00)	-28%
Community Development	386.00	172.00	(214.00)	-55%
Convention & Cultural Services	111.62	32.90	(78.72)	-71%
Economic Development	24.00	11.00	(13.00)	-54%
Finance	123.50	84.00	(39.50)	-32%
Fire	653.00	657.00	4.00	1%
General Services	187.50	135.00	(52.50)	-28%
Human Resources	45.00	31.00	(14.00)	-31%
Information Technology	73.00	54.00	(19.00)	-26%
Parks and Recreation	638.35	320.96	(317.39)	-50%
Police	1,271.86	975.96	(295.90)	-23%
Public Works	297.00	347.25	50.25	17%
Total	3,952.83	2,939.07	(1,013.76)	-26%

Fire Restorations

- 3 Recruit Academies
 - 36 graduates and personal protective equipment (PPE)
- 4 Fire Companies Restored
 - with recruits and use of overtime
 - retained 27 SAFER grant funded firefighters
- 1 investigator added for public safety accountability
- 1 Fire Prevention position added to improve oversight
- 6 Positions added to support daily field operations



Police Restorations



- 3 Recruit Academies
 - 35 graduates and necessary equipment and vehicles
 - Increase crime prevention and intervention through proactive deployment
 - Increase ability to respond to crimes in progress and gang activity
 - 8 Detective positions added to increase investigations and follow-up of violent felony crimes
- 6 Forensic positions added to expand forensic investigation capacity and return sworn officers to the field
- 4 Dispatchers added to decrease wait and response times while expanding acceptance of cellular 911 calls
- 1 Analyst added to expand integrated crime analysis
- Retained 70 Police Officer grant funded positions



Parks and Recreation Restorations

- 34 FTE added to open 12 swimming pools
 - 100,000 recreation swim visits
 - 1,670 participants in swim lessons, swim team and Junior Lifeguard Programs
 - Provided 525 “Swim Safe” Scholarships
- 23.45 FTE added to open Community Centers and staff youth and teen programs
 - Sports, “Hot Spots”, field trips, programs and events for thousands of Sacramento youth are currently at or near capacity
- 1.5 positions added to expand services at Hart Senior Center
 - 6,000 additional “visits”
- 22 FTE added to increase park maintenance service levels
 - Trash removal, restroom cleaning, irrigation repair, and mowing
- \$850,000 added for one-time capital projects to ensure safe drinking water in City parks



Other Restorations

- General Services – Animal Control
 - 2.0 Animal Control Officer in FY2014/15
 - One position has been filled
 - One recruitment underway



- Sacramento Public Library
 - \$506,000 allocated
 - Funding restored the City's parcel tax maintenance of effort level

