

# SUMMARY OF MEASURE U2012

DEPARTMENT: Multiple Departments  
 DIVISION:

PROGRAM: Measure U2012  
 FUND: General Fund/Measure U2012

	Actual 2016-17	Adopted 2017-18	Year-End Estimated 2017-18	Proposed 2018-19	Proposed 2019-20
<b>PROGRAM EXPENSES/REVENUES</b>					
Salaries & Benefits	\$71,319	\$110,540	\$103,579	\$109,290	\$109,340
Services & Supplies	4,157,663	4,323,892	4,409,453	5,080,241	5,240,993
Total Operating Cost	4,228,982	4,434,432	4,513,032	5,189,531	5,350,333
Capital	26,001				
Debt Service					
Transfers	106,129	106,130	106,130	106,130	106,130
Total Cost	4,361,112	4,540,562	4,619,162	5,295,661	5,456,463
Less: Departmental Revenues					
Net City Cost	\$4,361,112	\$4,540,562	\$4,619,162	\$5,295,661	\$5,456,463

## SUMMARY OF SERVICE PROGRAMS

Police	\$2,257,885	\$2,328,623	\$2,393,179	\$2,997,083	\$3,154,765
Fire	1,698,216	1,753,085	1,787,859	1,790,850	1,784,276
Recreation and Parks	156,020	186,211	167,661	225,538	228,690
Library	64,926	82,503	81,226	83,176	83,226
City Attorney	75,836	81,410	80,807	90,284	96,776
Finance	108,229	108,730	108,430	108,730	108,730
Total Service Programs	\$4,361,112	\$4,540,562	\$4,619,162	\$5,295,661	\$5,456,463

## SUMMARY OF POSITIONS

### FULL-TIME

Code Compliance Officer I	1	1	1	1	1
Crime Analyst	1	1	1	1	1
Dispatcher II	1	1	1	1	1
Fire Battalion Chief	1	1	1	1	1
Fire Captain	3	3	3	3	3
Fire Engineer	3	3	3	3	3
Firefighter	3	3	3	3	3
Police Commander	1	1	1	1	1
Police Officer	7	7	7	7	7
Police Sergeant	5	5	5	5	5
Senior Park Services Officer	1	1	1	1	1
TOTAL	27	27	27	27	27

### PART-TIME

Emergency Services Specialist	1	1	1	1	1
TOTAL	1	1	1	1	1
<b>GRAND TOTAL</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>

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<b>SUMMARY OF POSITIONS (continued)</b>					
<u>TEMPORARY (FTE)</u>					
Administrative Aide I	0.5	0.5	0.5	0.5	0.5
Assistant Clerk-Office	1.0	1.0	1.0	1.0	1.0
Assistant Library Technician	0.5	0.5	0.5	0.5	0.5
General Laborer	1.0	1.0	1.0	1.0	1.0
Library Page	1.0	1.0	1.0	1.0	1.0
TOTAL TEMPORARY (FTE)	4.0	4.0	4.0	4.0	4.0

### **PROGRAM DESCRIPTION**

On June 5, 2012, the electors of the City of Santa Maria approved Measure U2012, a general purpose one-quarter cent transactions and use tax. The use tax became operational on October 1, 2012 and the first tax proceeds were received in late December 2012. The use tax is a nine-year tax ending on December 31, 2021.

The measure was placed on the ballot because the City Council determined that without a new, guaranteed source of General Fund revenue, the City would be forced to cut essential City services – including in public safety. Revenue and cost predictions indicated that future General Fund revenue would not be sufficient to staff Fire Station No. 5 as well as maintain existing service levels, resulting in a detrimental effect on the public health, safety and welfare of the residents and businesses in Santa Maria.

After deliberating on the most appropriate use for Measure U2012 funding, the City Council authorized that the vast majority of tax proceeds be spent on public safety-related services, namely, police and fire. Accordingly, the proceeds finance the operational costs associated with Fire Station No. 5, along with a Fire Battalion Chief, and a part-time Emergency Services Specialist in the Fire Department. The City Council also initially approved the use of said proceeds to fund seven Police Officer and five Police Sergeant positions, a Crime Analyst, a Dispatcher – and also a Police Commander - as well as capital expenses in the Police and Fire Departments. The remaining funds finance a full-time Code Compliance Officer and Senior Park Services Officer, five limited-service employees associated with increasing the hours of operation at the Main Public Library; two limited-service employees to aid in graffiti abatement and one to assist in the Police Activity League program. In a previous year, the Council also authorized the use of Measure U2012 to be used toward purchasing self-contained breathing apparatus for fire personnel and to account for the one-time start-up cost to administer the program.

On September 4, 2012, the City Council established a five member Measure U2012 Citizens' Oversight Committee to function as an advisory committee to the City Council, ensuring the oversight of the revenue generated by, and expenses made in relation to Measure U2012 are consistent with the City Council's intended use. The Committee has thus far issued its annual reports in 2014, 2015, 2016, and 2017 (issued in January 2018) each stating that it had met and reviewed the Measure U2012 audited financial statements as submitted by the City's auditor, Moss, Levy & Hartzheim. After reviewing the audited financial statements, the Committee concluded that the Measure U2012 revenues received and expenses made were consistent with the intent as set forth by the City Council. In addition to the aforementioned expenses, in previous years the City Council also authorized Measure U2012 proceeds to pay costs associated with audit services, levee repair, and the Police Department tenant improvement project. In early 2017, to avoid overages, the Fire Department overtime expenses were shifted from Measure U2012 to the General Fund.

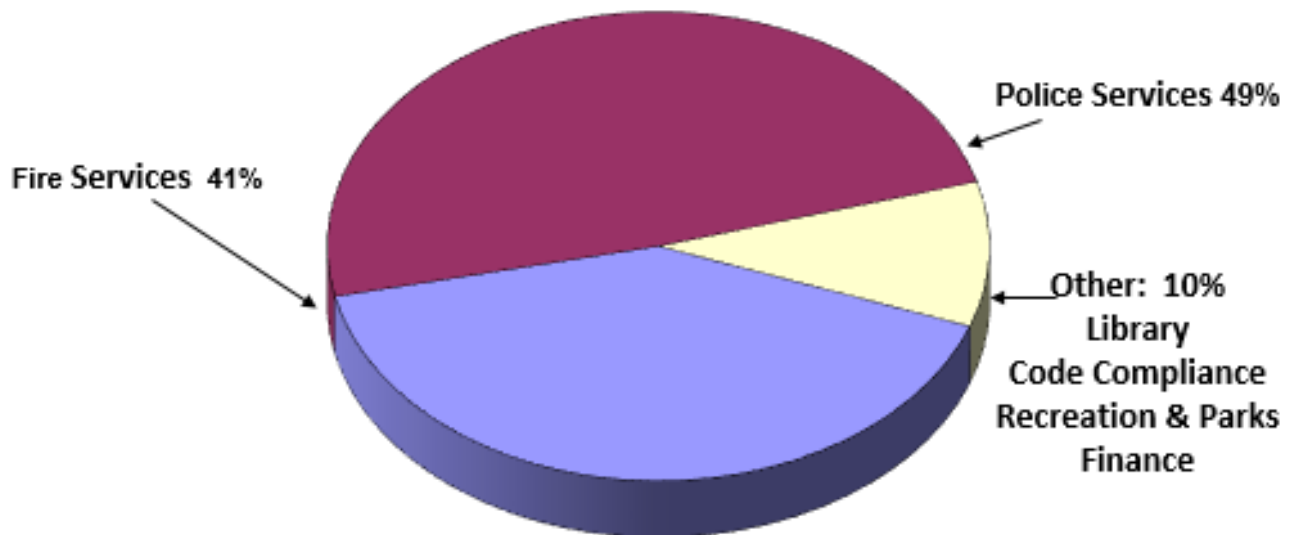
Ninety-one percent of the Measure U2012 expenses made during 2016-17 were spent on public safety-related services. This included 39 percent to fire services and 52 percent to police services.

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## 2016-17 Measure U2012 Appropriations - \$4,409,848



## 2016-17 Measure U2012 Expenditures - \$4,361,111

