

## SUMMARY OF MEASURE U2012

DEPARTMENT: Multiple Departments  
DIVISION:

PROGRAM: Measure U2012  
FUND: General Fund/Measure U2012

	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-18	Proposed 2017-18
<b>PROGRAM EXPENSES/REVENUES</b>					
Salaries & Benefits	\$3,906,636	\$4,311,300	\$4,237,340	\$4,345,568	\$4,508,094
Services & Supplies	106,016	90,940	90,190	90,940	90,940
Total Operating Cost	4,012,652	4,402,240	4,327,530	4,436,508	4,599,034
Capital	153,989		73,490		
Debt Service					
Transfers	106,129	106,130	106,130	106,130	106,130
Total Cost	4,272,770	4,508,370	4,507,150	4,542,638	4,705,164
Less: Departmental Revenues					
Net City Cost	\$4,272,770	\$4,508,370	\$4,507,150	\$4,542,638	\$4,705,164

### SUMMARY OF SERVICE PROGRAMS

Police	\$1,861,006	\$2,165,640	\$2,165,640	\$2,164,834	\$2,257,334
Fire	2,006,215	1,879,690	1,897,040	1,937,643	1,992,054
Recreation and Parks	149,644	162,700	163,370	175,427	184,595
Library	71,499	89,340	73,260	79,963	81,873
City Attorney	75,777	102,270	99,110	76,041	80,578
Finance	108,629	108,730	108,730	108,730	108,730
Total Service Programs	\$4,272,770	\$4,508,370	\$4,507,150	\$4,542,638	\$4,705,164

### 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	0	0	1	1	1
TOTAL	0	0	1	1	1
<b>GRAND TOTAL</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>28</b>	<b>28</b>

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<b>SUMMARY OF POSITIONS (continued)</b>					
<b>TEMPORARY (FTE)</b>					
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
Emergency Services Coordinator	0.5	0.5	0.0	0.0	0.0
<b>TOTAL TEMPORARY (FTE)</b>	<b>4.5</b>	<b>4.5</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

### 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 and is due to sunset 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, said proceeds finance the operational costs associated with Fire Station No. 5, along with a Battalion Chief, and a part-time Emergency Services Coordinator in the Fire Department. City Council also approved the use of said proceeds to fund seven Police Officer and five Police Sergeant positions, a Crime Analyst, a Dispatcher 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. City 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 two annual reports in 2014 and 2015, 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, the City Council also authorized Measure U2012 proceeds to pay costs associated with audit services, levee repair, and the Police Department tenant improvement project.

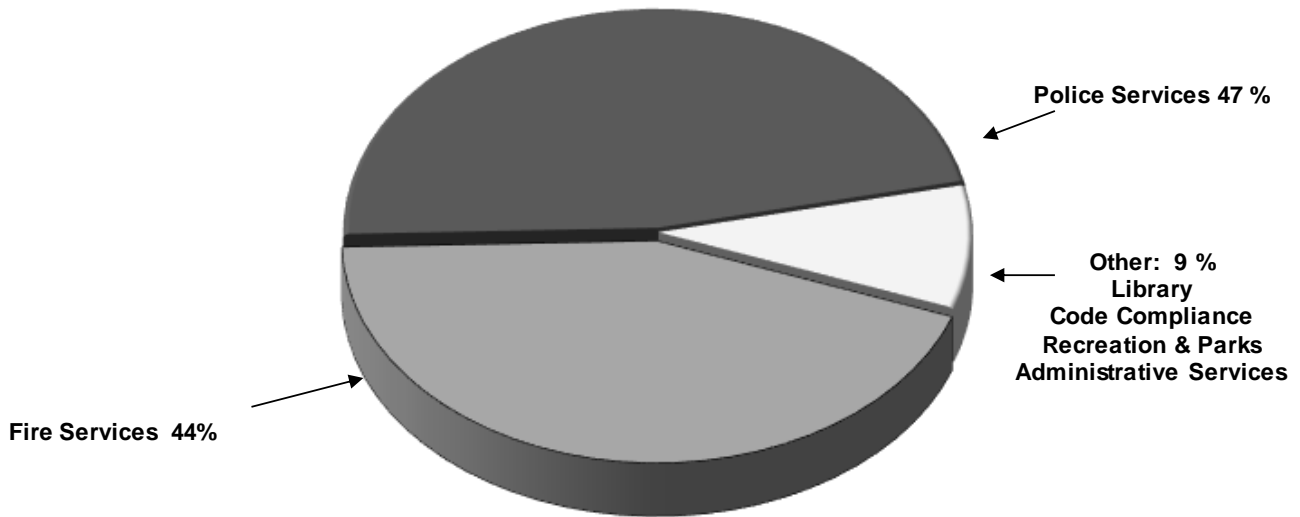
Ninety-one percent of the Measure U2012 expenses made during 2014-15 were spent on public safety-related services. This included 47 percent to fire services and 44 percent to police services.

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## 2014-15 Measure U2012 Appropriations - \$4,506,123



## 2014-15 Measure U2012 Expenditures - \$4,272,772

