

# MEASURE G

With the passage of Measure G in November 2014, the City is in a position to make strategic investments to restore services and make strategic investments into public facilities and infrastructure. Each of the department's plans are focused on delivering services and projects that are aligned with Council goals and objectives, ranked in the highest priority based budget quartiles A and B, and reflect the main interests of the community, as determined by extensive community outreach, surveys and engagement.

The public have consistently expressed a desire for more services to achieve a better, safer Salinas. Crime prevention, public safety, economic development, and street and sidewalk repair all contribute to safe, clean neighborhoods. These and other critical public services have all suffered from inadequate funding. Increased funding for public safety has been identified through the community outreach process as the highest priority, but not the only priority. While residents have consistently stressed the importance of public safety, they have also recognized that safe communities require investments in violence prevention and community-building programs such as after-school programs, recreational activities, life-long learning opportunities and special events/cultural arts programming.

On March 25, 2014, the City Council reviewed the results of the community outreach, received further public comment, and directed staff to prepare a resolution calling for an election to ask voters of the City of Salinas to increase the general transactions and use tax by one cent, with a fifteen-year sunset, and with citizens' oversight.

On June 24, 2014, the City Council held a noticed public hearing to consider calling a municipal election to seek voter approval of a proposed general transactions and use tax (or "sales tax"). At the conclusion of that hearing, the City Council decided to call an election to ask voters of the City to approve a local transactions and use tax for 15 years, the revenue from which would be used to support general municipal services.

On November 4, 2014, the voters of Salinas approved Measure G, an ordinance imposing a one-cent general transactions and use tax. Measure G has a fifteen-year term and requires the City Council to establish an Oversight Committee.

Measure G was premised upon and was presented to the voters as an opportunity to restore services to the community; to provide for a "safer, better Salinas." Consistent with that purpose, the following question was presented to the voters:

"To improve our quality of life, maintain and enhance city services and facilities, including: crime and gang prevention; neighborhood policing and school safety; safety inspections; police, fire and paramedic response; fixing potholes, streets, and sidewalks; recreation and programs for youth and seniors; and other city services, shall the City of Salinas enact a one cent sales tax, that can't be taken by the State, with citizens' oversight, annual independent audits, with all funds dedicated to Salinas?"

As set forth in Section 32-94 of the Measure G ordinance, the "Measure G Oversight Committee" has the following attributes and responsibilities:

1. The Committee consists of no fewer than seven members of the public (one member selected by each Council member with the initial Committee appointed by the Council by March 31, 2015);
2. The Committee members shall be either city residents or representatives of businesses located in Salinas;
3. The Committee receives and by May 30 of each year is responsible for reviewing the City auditor's report and based on their review of the auditor's report is responsible for issuing a public report to the City Council on the receipt of revenue and expenditure of Measure G funds and such other matters the City Council may assign.

As approved by the City Council on March 31, 2015 and Adopted by Resolution on April 14, 2015, the Committee shall meet three times per year:

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1. As set forth in Section 32-94 of the Ordinance, before May 30 of each year to “review the auditors’ report, for each year in which the auditors prepare such a report, [for the purpose of issuing] a report to the City Council regarding the use of revenue [from Measure G] and such other matters as the City Council may assign.”
2. Following the City Council’s adoption of the annual budgets (Operating, Capital, Measure E, and Measure G) for the purpose of understanding how the City Council directed the expenditure of Measure G revenues.
3. Prior to the City Council’s adoption of the annual budgets so that City staff can present information to the Committee on Measure G revenues and the Measure G expenditures proposed in the annual Measure G Budget.

The Committee may have additional meetings beyond these three, provided a majority of the Committee requests an additional meeting(s) and the Committee’s request is approved by the Mayor.

In order to assure full compliance with the intent of the ordinance, the tax proceeds from this ordinance are separately received and accounted for in the City’s financial reporting system (Fund 1200).



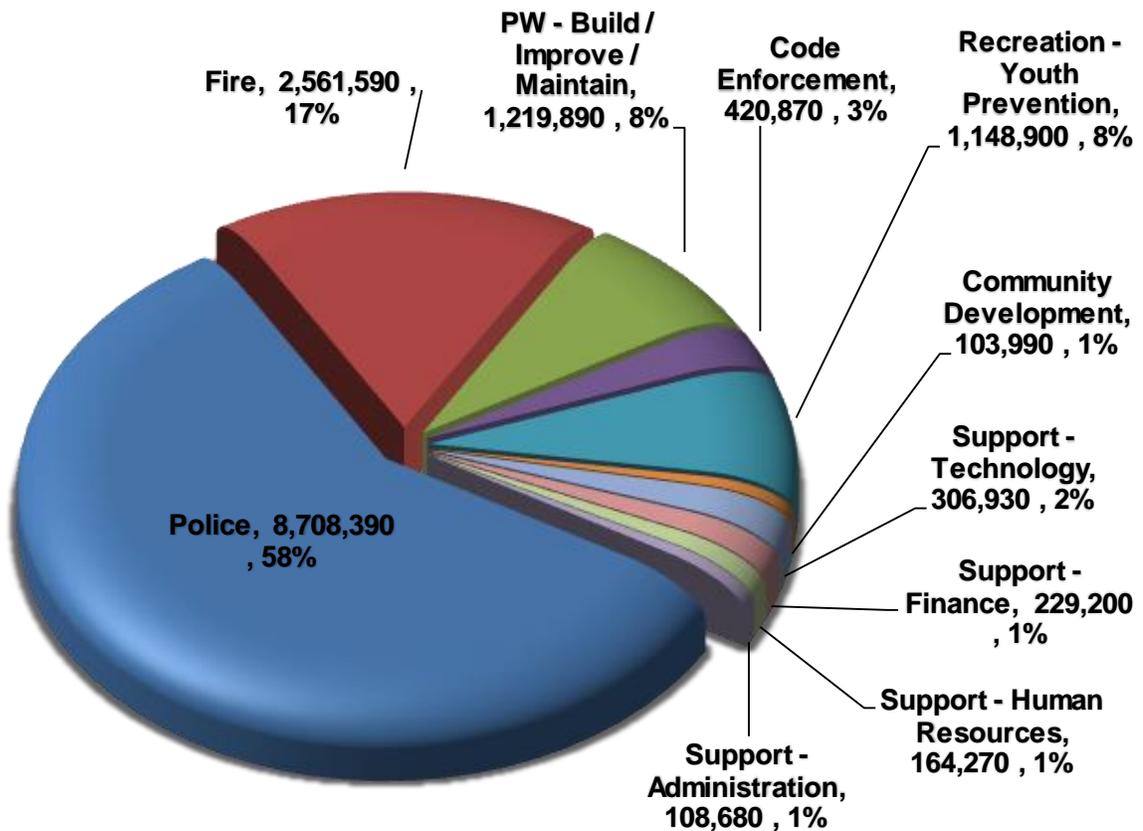
The City received \$5.4 million for the last quarter of FY 2014-15, \$22.6 million for FY 2015-16, \$24.1 million for FY 2016-17, and \$25.2 million for FY 2017-18. For FY 2018-19 and FY 2019-20, the City is expecting \$24.9 million and \$25.2 million, respectively. The FY 2019-20 budget includes \$6,859,031 in capital improvement projects (CIP), a \$4,110,600 transfer out to mainly cover restoring services on Friday (furlough) and to fund the new El Gabilan Library debt service, and a \$14,972,710 operating budget. The CIP includes such projects as the new public safety facility, park improvements, homeless shelter operations, and fleet replacement. The detail of the proposed capital projects are located in the capital improvement budget document for FY 2019-20.

As mentioned, each of the department’s plans are focused on delivering services and projects that are aligned with Council goals and objectives, ranked in the highest priority based budget (PBB) quartiles A and B, and reflect the main interests of the community, as determined by extensive community outreach, surveys and engagement. The

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Department plans were presented to the City Manager, who made the final determination on the proposal to the City Council. In addition to PBB, community funding themes, and City Council goals, the City Manager's proposed budget allocating Measure G funds factors in city wide operations, all funding sources, all department requests, a sustainable level of staffing, and the full 15-year horizon. The fifth year of Measure G operating costs for FY 2019-20 is shown below:

	<u>Amount</u>	<u>Percent</u>
Police	8,708,390	58.2%
Fire	2,561,590	17.1%
PW - Build / Improve / Maintain	1,219,890	8.1%
Code Enforcement	420,870	2.8%
Recreation - Youth Prevention	1,148,900	7.7%
Community Development	103,990	0.7%
Support - Technology	306,930	2.0%
Support - Finance	229,200	1.5%
Support - Human Resources	164,270	1.1%
Support - Administration	<u>108,680</u>	<u>0.8%</u>
<b>Total Appropriations</b>	<b><u>\$ 14,972,710</u></b>	<b><u>100.0%</u></b>



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Staffing represents 92% of the operating budget. Aside from staffing, the FY 2019-20 operating budget includes \$1,259,500 in other operating costs such as supplies and materials, outside services, and operating capital outlay.

As mentioned above, the Measure G Capital Improvement Program (CIP) budget totals \$6,859,031 and consists of 24 projects. For a complete list of projects, see the Proposed Measure G CIP Projects Budget for FY 2019-20:

<u>Category</u>	<u>Budget</u>
Public Safety - Police	\$ 3,812,592
Public Safety - Fire	1,599,725
Community Development	785,000
Maintenance	290,000
Equipment	311,714
Technology	60,000
<b>Total</b>	<b>\$ 6,859,031</b>

The number of positions funded by Measure G during FY 2019-20 is summarized as follows:

	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>
Police - Sworn	17.0	27.0	31.0	37.0	37.0
Police - Non-Sworn Support	12.0	12.0	12.0	12.0	12.0
Fire - Sworn	-	12.0	14.0	14.0	14.0
Fire - Non-Sworn Support	1.0	1.0	1.0	1.0	1.0
Code Enforcement	4.0	4.0	4.0	4.0	4.0
Public Works - Clean-up	1.0	1.0	1.0	1.0	1.0
Public Works - Park Maint.	1.0	1.0	1.0	1.0	1.0
Public Works - Streets	6.0	6.0	6.0	6.0	6.0
Recreation	6.0	6.0	6.0	6.0	6.0
Youth Services & Community Engagement	1.0	3.0	1.0	2.0	2.0
Support - Technology	2.0	2.0	2.0	2.0	2.0
Support - Finance	2.0	2.0	2.0	2.0	2.0
Support - Human Resources	1.0	1.0	1.0	1.0	1.0
Support - Administration	1.0	1.0	1.0	1.0	1.0
<b>Total Positions</b>	<b>55.0</b>	<b>79.0</b>	<b>83.0</b>	<b>90.0</b>	<b>90.0</b>

A total of 55 positions were funded with Measure G funds in FY 2015-16, 79 in FY 2016-17, and 83 in FY 2017-18, as shown above. The increases between the fiscal years include 10 police officers, 12 existing SAFER grant funded fire fighters that were transitioned to Measure G funding as the grant expired, and 2 Street Outreach Specialist staff as part of the Community Safety program. In FY 2017-18, 4 more police officers and 2 fire fighters previously funded by the SAFER grant were added as was planned since the inception of Measure G, and 2 Street Outreach Specialist staff were moved out to temporarily fund with a \$500,000 state grant. In FY 18-19, 6 more police officers were added. These 6 police officers were previously going to be funded as School Resource Officers (SRO's) by the COPS grant. Out of the original 8 SRO grant funded positions, to-date, 2 police officers are operating as SRO's and funded under the COPS grant and 6 will not be funded by the COPS grant and are now funded with Measure G. The total sworn personnel count for the police department remains at 174. In FY 19-20, staffing figures remained constant from the previous year.