

**FY 2021-22**  
**Measure O Proposed Budget**  
**April 28, 2021**

# Agenda

- Fire Department
- Police Department
- Recreation - Youth Services
- Violence Prevention Partnership
- Questions

# Fire Department



# Fire Department

	<b>Adopted Budget FY 2020-21</b>	<b>Proposed Budget FY 2021-22</b>	<b>\$ change</b>
Salaries	\$2,078,392	\$2,178,669	\$100,277
Benefits	1,174,386	1,261,812	87,426
Services and Supplies	118,628	131,878	13,250
Administration	116,007	112,486	-3,521
Transfer Out - Debt	367,727	367,727	-
<b>TOTAL</b>	<b>\$3,855,140</b>	<b>\$4,052,572</b>	<b>\$197,432</b>

# Fire Department

Major budget changes include the following:

- Overtime increased by \$53K based on three-year average actuals
- Contract Overtime increased by \$46K for Strike Team Overtime which will be reimbursed and is budget neutral
- Benefits increased by \$87K: Worker's Comp, Health Insurance and CalPERS Unfunded Liability ARC (Annual Required Contribution)
- Fleet Maintenance increased by \$5K
- Liability Insurance increased by \$10K
- Overall expenditures increased by \$197K or 5.7%

# Fire Department

Measure O currently funds the hiring of additional firefighters and deployment of additional paramedic units throughout the City with the following 10.0 Fire Positions:

- 3.0 Paramedic Captains
- 3.0 Paramedic Engineers
- 3.0 Paramedic Firefighters
- 1.0 Training Captain
- In addition to the 10.0 FTE's above, also includes partial funding (25%) of EMS Battalion Chief to oversee all aspects of the EMS Program

# Fire Department

Measure O funds are designated for construction and strategic relocation of fire stations. Historically, Measure O has helped fund the following:

- Built Stations 5, 10 and 11
- Funding for future relocation of Station 8 (Roseland) and funding for the future construction of Station 9 (Southeast)
- Funding for the replacement of portable buildings at Station 11 with a permanent structure

# Fire Department

Measure O funds are also used for the purchase of specialized equipment for emergency response. Since inception, the following apparatus and accessory vehicle purchases were funded:

- Two Type-I fire engines
- Type-III wildland fire engine
- Four command vehicles
- Swift Water Rescue Trailer



# Questions / Comments

# Police Department



# Police Department

	<b>Adopted Budget FY 2020-21</b>	<b>Proposed Budget FY 2021-22</b>	<b>\$ change</b>
Salaries	\$2,482,934	\$2,118,169	-\$364,765
Benefits	1,739,066	1,567,465	-171,601
Services and Supplies	151,672	204,595	52,923
Administration	116,007	112,486	-3,521
<b>TOTAL</b>	<b>\$4,489,679</b>	<b>\$4,002,715</b>	<b>-\$486,964</b>

# Police Department

## Major Budget Changes Include:

- Reduction in Salaries and Benefits: -\$536,366
  - Reduced by 3 Police Officer positions
- Increase in services and supplies by \$52,923
  - Increase in cost to lease the substation and insurance
  - Includes increase for shop rates and vehicle replacement plan



# Police Department

Measure O funds are used to supplement Field and Technical Services, including Traffic and Downtown Enforcement, with the following 16.0 positions:

## Field Services Positions

- 1.0 Lieutenant
- 1.0 Sergeant
- 9.0 Police Officers
- 2.0 Field and Evidence Technicians
- 1.0 Community Services Officer

## Technical Services Positions

- 1.0 Communications Supervisor
- 1.0 Police Technician



# Police Department

Measure O funds are used to:

- Enhance police patrol services
- Increase traffic enforcement
- Increase patrols of downtown, railroad square, Prince Memorial Greenway, and SMART railway
- Improved response time to local emergencies
- Working daily with various homeless services providers



# Police Department

## Upcoming Challenges

- Measure O revenues are decreasing
- Unable to maintain needed staffing levels
- Measure O is a critical part of the Police Department's budget
- Measure O sunsets in March 2025

# Questions / Comments



# Recreation – Youth Services



Junior Warriors at RAMS Middle School Gym

Valley Oak and Apple Valley after school programs

# Recreation – Youth Services

	<b>Adopted Budget FY 2020-21</b>	<b>Proposed Budget FY 2021-22</b>	<b>\$ change</b>
Salaries	\$617,424	\$583,696	\$-33,728
Benefits	193,785	175,621	-18,164
Services and Supplies	77,595	82,238	4,643
Administration	29,002	28,122	-880
<b>TOTAL</b>	<b>\$917,806</b>	<b>\$869,677</b>	<b>-\$48,129</b>

# Recreation – Youth Services

Major budget changes include the following:

- No major budget changes have been implemented.
- The Measure O – Youth Services Section will be focused on transitioning from the socially-distanced School of Recreation program model back to traditional neighborhood-based operations as COVID restrictions allow.

# Violence Prevention Partnership



# Violence Prevention Partnership

	<b>Adopted Budget FY 2020-21</b>	<b>Proposed Budget FY 2021-22</b>	<b>\$ change</b>
Salaries	\$329,780	367,594	\$37,814
Benefits	178,438	204,641	26,203
Services and Supplies	80,839	79,135	-1,704
CHOICE Grant Program	863,950	799,220	-64,730
Administration	29,002	28,122	-880
<b>TOTAL</b>	<b>\$1,482,009</b>	<b>\$1,478,712</b>	<b>-\$3,297</b>

# Violence Prevention Partnership

Major budget changes include the following:

- No major budget changes have been implemented
- All CHOICE grants are fully funded
- One-time funding for the Community Safety Scorecard is not present in FY 21-22

# Questions / Comments