



City of Santa Rosa

City Council / Measure O Citizen Oversight Committee

Joint Study Session
September 16, 2008



Measure O Citizen Oversight Committee

- Chair – Mark Ihde
- Ellie Lowry
- Bill Nordskog
- David Rosas
- Rod Sverko
- John Taylor
- John Vetrano



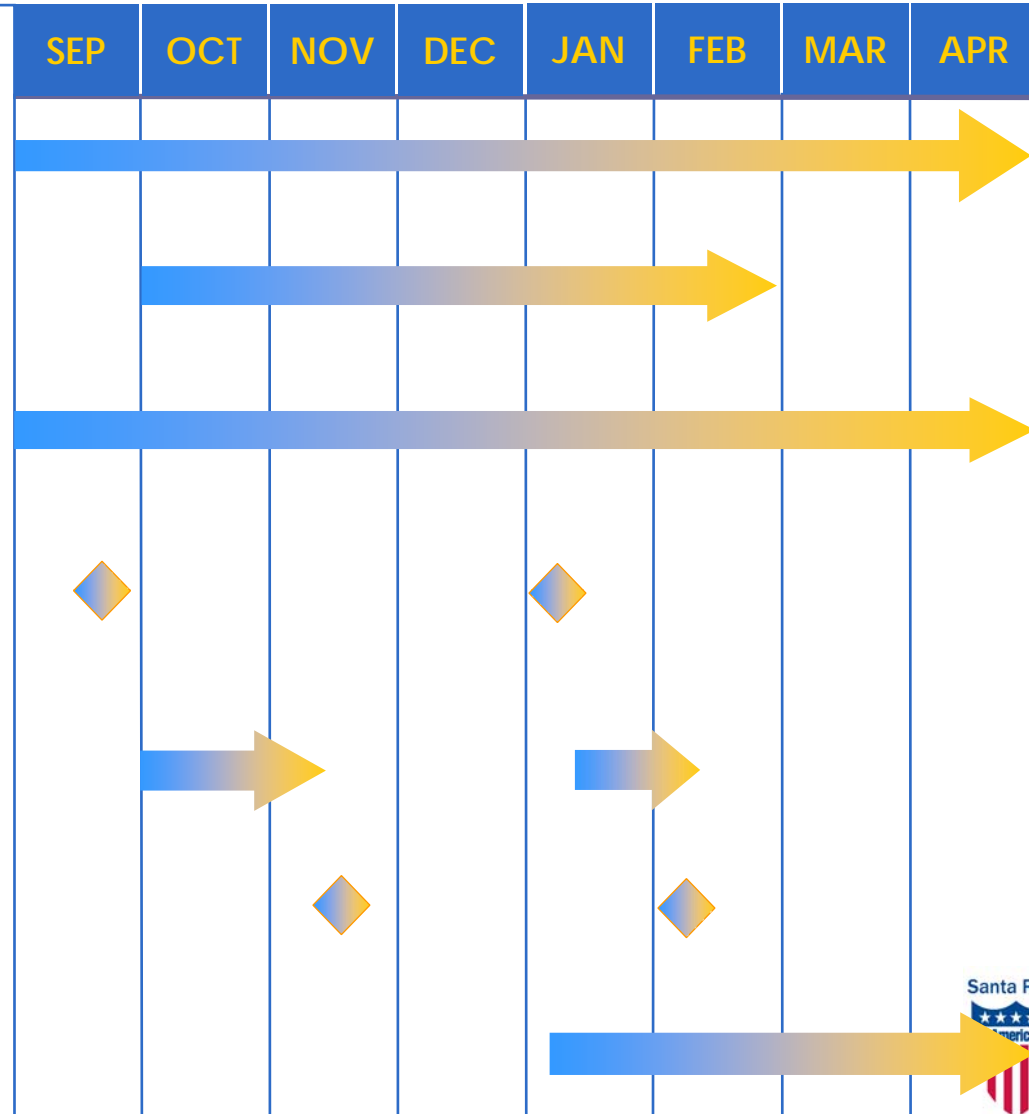
Purpose of Study Session

- To understand the key provisions of the Measure O ordinance
- To understand the options available to Council related to certain Police, Fire, or Recreation and Parks Departments' budget deficit reductions



Deficit Reduction Process

- **BDAG meetings**
- **Public Involvement Process**
- **Labor/Management Meetings**
- **Budget Subcommittee and City Council review**
- **Meet and confer labor process**
- **CC deficit reduction approval**
- **FY 09/10 Budget Process**





Measure O

Shared Interests and Desires

- Abide by legal restrictions and requirements of the Ordinance
- Maximize community public safety
- Be fiscally responsible
- Preserve trust of voters



Permitted Uses

- Tax revenue must be used 40% for Police, 40% for Fire, and 20% for Gang Prevention and Intervention
- Measure O funds can only be used for permissible uses under the Ordinance (i.e. Police, Fire, and Gang Prevention and Intervention)



Relevant Ordinance Section 3-26.120

- (D) ...Funding of the implementation plan may not be below the actual revenues received from the tax **nor shall tax revenues be used to replace previously budgeted funds unless approved by six Council members based on a finding of fiscal crisis** or catastrophic disaster...



Reduction Example #1: Preexisting Police Program

Information

- Program existed prior to Measure O

Analysis

- Is it a “permissible use” under Measure O? Yes
- Is it considered supplanting? Yes, for this example

Options (not recommendations)

- Eliminate program; No “fiscal crisis” required
- Fund program with Measure O; 6 Council members need to declare a “fiscal crisis”
- Use Police \$3.6M Measure O Fund Balance to defer program reduction for time limited period; 6 Council members need to declare a “fiscal crisis”



Reduction Example #2: Rotating Fire Brownouts

Information

- A “brownout” would occur on a rotating basis among all stations
- There is one new Measure O company (Lewis Road)

Analysis

- Is it a “permissible use” under Measure O? Yes
- Is it considered supplanting? Yes.

Options (not recommendations)

- Implement a rotating brownout; 6 Council members need to declare a “fiscal crisis”
- Use Measure O Funds to defer Fire reductions for time limited period; 6 Council members need to declare a “fiscal crisis”
- Eliminate new Measure O Firefighter positions and then institute a brownout; 6 Council members can approve the change to the Implementation Plan; No “fiscal crisis” requirement



Reduction Example #3: Eliminate 2 Police civilian positions

Information

- 3 positions exist in the same classification and are paid by the General Fund. Measure O added an additional 2 positions.
- The positions' duties are interchangeable

Analysis

- Is it a “permissible use” under Measure O? Yes
- Is it considered supplanting? Yes.

Options (not recommendations)

- Cut General Fund positions and continue Measure O positions; 6 Council members need to declare a “fiscal crisis”
- Use Police \$3.6M Measure O Fund Balance to defer Police reductions for time limited period; 6 Council members need to declare a “fiscal crisis”
- Eliminate 2 Measure O Police civilian positions and then reduce General Fund positions; 6 Council members can approve the change to the Implementation Plan; No “fiscal crisis” requirement



Reduction Example #4: Eliminate 5 Police Patrol positions

Information

- Measure O added 12 Officer positions.
- Assume the Patrol positions' duties are interchangeable

Analysis

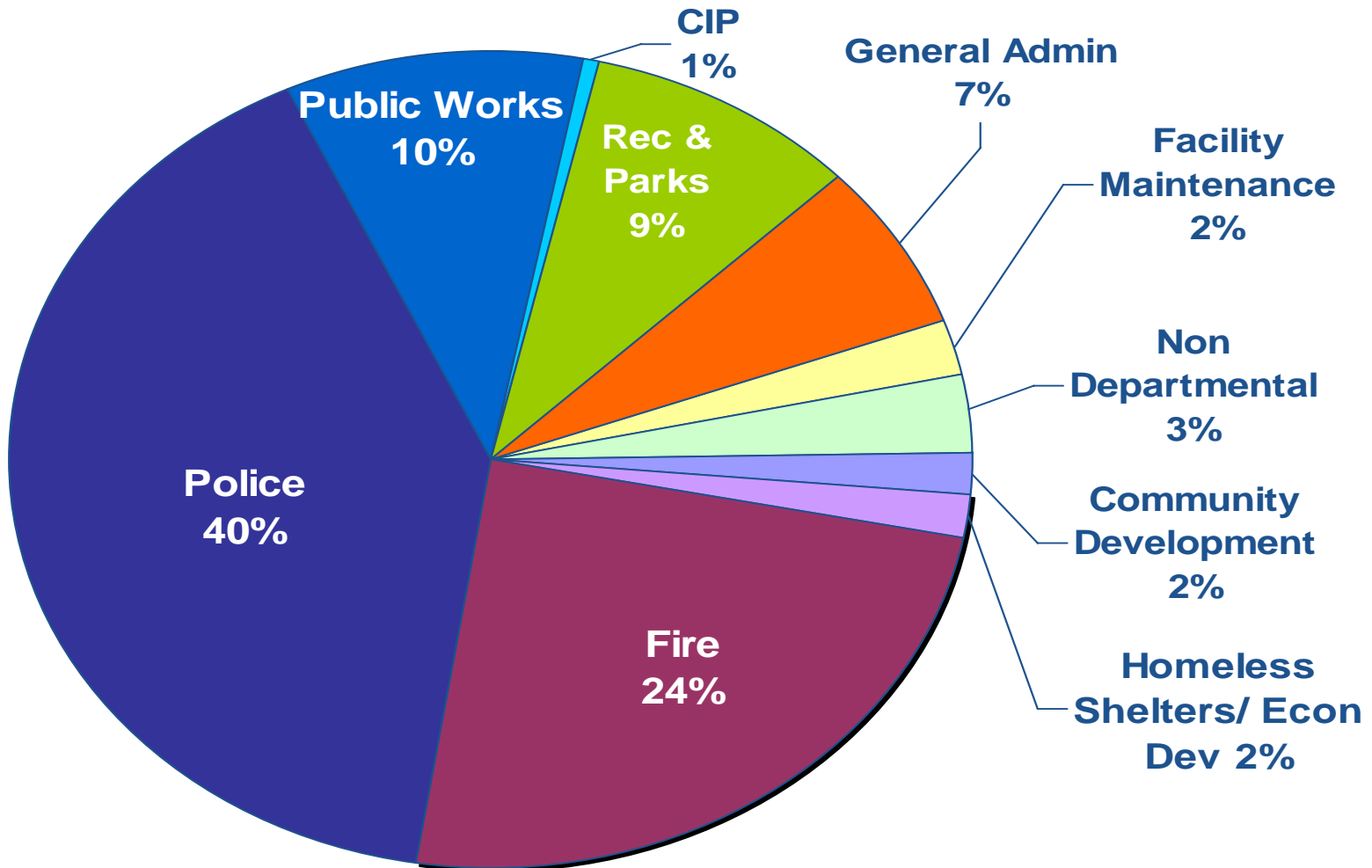
- Is it a “permissible use” under Measure O? Yes
- Is it considered supplanting? Yes.

Options (not recommendations)

- Cut previously funded General Fund positions and continue Measure O positions; 6 Council members need to declare a “fiscal crisis”
- Use Police \$3.6M Measure O Fund Balance to defer Police reductions for time limited period; 6 Council members need to declare a “fiscal crisis”
- Eliminate 12 Measure O Police Officer positions and then reduce 5 General Fund positions; 6 Council members can approve the change to the Implementation Plan; No “fiscal crisis” requirement



General Fund Contribution or Net Budget*



* Note: The General Fund contribution (expenditures minus revenues) to these functions.



Reduction Scenarios

- Scenario 1 – Department reduction targets allocated proportionally based on net General Fund budget
- Scenario 2 – Police and Fire reduction targets reduced by 50% and remainder allocated to other departments
- Scenario 3 – ???
 - If items presently funded by Measure O are excluded from reductions, it results in an additional \$2.2M in reductions for non-public safety departments
 - e.g. R&P from \$1.8M to \$2.5M
 - e.g. PW from \$2M to \$2.7M

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Questions/Answers/Comments