

City of Stockton  
 Measure A Mission Critical Project Summary  
 As of June 30, 2022

ATTACHMENT C

		Project Status	Measure A Funding	Total Project Funding	Type	Expenditures as of 06/30/22 (a)	Measure A Remaining Funding	Project Update
<b>Public Safety</b>								Project Update
1	Radios (Police)*	Complete	1,800,000	1,800,000	GF Expense	1,396,096	-	342 portable radios and 70 mobile radios were purchased in FY 2015-16 and have been put into service.
2	SEB 4th Floor Build Out	Complete	1,500,000	1,500,000	Transfer	1,500,000	-	This project was designed to provide space for the increased Police Department positions funded in recent budgets. The project was completed in August 2017.
3	Body Camera Program (Police)*	Complete	175,000	175,000	GF Expense	71,316	-	Body cameras purchased and distributed. All officers responding to an incident in the field are required to carry the camera units.
4	Network Encryption Infrastructure (Police)*	Complete	396,000	396,000	GF Expense	50,000	-	The original plan was to purchase new equipment to address technology security requirements. The Information Technology Department was able to meet the requirements of the project with a solution based mainly on the use of NetMotion software.
5	Police Communications System Upgrade	Complete	650,000	1,175,000	Transfer	1,042,657	-	Funds were used to upgrade the Police records and dispatch systems. The upgrade went live in May 2017.

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<b>Fiscal Sustainability</b>								
6	Information Technology - ERP System	Underway	5,000,000	18,416,134	Transfer	6,160,553	-	The multi-year project to replace the outdated financial system and Human Resources systems is underway. The finance piece went live in February 2021. The Human Resources and Payroll component is underway.
7	Information Technology - Arena Point of Sale System	Complete	236,000	236,000	Transfer	236,000	-	The Point of Sale system at the arena was upgraded to address credit card security requirements. The system improved compliance and transaction processing at the Arena, and an unexpected benefit of the upgrade occurred at the Oak Park Ice Rink. The new system allows customers to purchase gift cards which has increased sales at the ice rink.
8	Purchasing Improvements	Complete	164,000	334,000	GF Expense	246,247	-	A consultant was hired and purchasing improvements have been implemented.

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<b>Organization Development</b>								
9	Radios Replacements	Complete	1,000,000	1,690,767	Transfer	1,690,767	-	30 portable radios for MUD and Public Works and 18 mobile radios for MUD were replaced in FY 2015-16. 19 MUD mobile radios, 150 Police portable radios, 60 police mobile radios, 106 Fire portable radios and 42 Fire mobile radios were purchased in FY 2016-17.
10	IT Projects - Back up Infrastructure	Complete	385,000	385,000	Transfer	385,000	-	This project was completed. The city moved from tape backups to a cloud based, resilient backup solution using the Rubrik software and appliance in the data center.
11	Citywide Training	Complete	130,000	294,400	GF Expense	93,017	-	Training was provided on a City-wide basis.
<b>Economic Development</b>								
12	Economic Dev. Implementation - Urban Land Institute	Complete	100,000	100,000	GF Expense	92,939	-	Economic Development worked with a firm that reviews proposed master development plans and programs, provides project analysis, and will prepare and negotiate agreements with developers. Funds were also used for appraisal and evaluation services of City-owned sites for marketing and sale of properties to promote development downtown. A Food & Ag Action Plan has been developed to promote commercial kitchens and downtown business programs.

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<b>Infrastructure</b>								
13	LED Lighting Project Phase I	Complete	1,200,000	1,475,869	Transfer	1,475,869	-	Project completed in December 2014. Annual energy savings achieved from LED conversions in Phase I and Phase II (not Measure A funded), total approximately \$400,000 per year.
14	LED Lighting Project Phase III	Complete	1,576,000	1,576,000	Transfer	1,347,285	-	Phase III converting streetlights in residential areas to LED has been completed.
15	Streetlight LED Replacement	Complete	228,715	699,166	Transfer	228,715	-	Replacement of failing LED fixtures along arterial streets and at signalized intersections citywide,
16	Parks Irrigation Controller Upgrade	Complete	588,000	735,000	Transfer	659,354	-	This multi-year project provided improvements for 24 large park systems, 25 small park systems, and 3 antenna relay facilities.
17	Street Resurfacing	Complete	500,000	500,000	GF Expense	500,000	-	Street resurfacing materials were purchased and improvements at 11 locations were completed as of June 2017.
18	Sidewalks	Complete	300,000	550,000	Transfer	550,000	-	Project is complete as of March 2017. The Measure A funds were combined with other funding sources to remove and replace damaged sidewalks at 375 locations, remove 186 City trees and stumps, and install American Disability Act compliant curb ramps at 28 locations.

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<b>Public Relations/Image Target</b>								
19	Implementation of Strategic Priorities	Complete	200,000	350,000	GF Expense/ Transfer	350,000	-	Funds were allocated to thirteen different projects in Community Services, Police, Human Resources, Office of Violence Prevention, City Manager's Office and Administrative Services per Council resolution 2014-11-25-0402.
20	Marketing/ Communications Plan	Complete	100,000	100,000	GF Expense	74,800	-	Funding was used to produce and promote a series of 10 high-quality videos to improve Stockton's image, build community pride, and encourage the community to represent our City positively to others outside of Stockton. The "Stockton is Home" campaign proved to be a valuable tool to share with those coming to the area for the first time, including potential employees.
Total			16,228,715	32,488,336		18,150,615	-	

Project Status Summary

Complete	19
Underway	1
	<u>20</u>

\* Measure B eligible expenses

(a) Amount includes expenditures and encumbrances as of 06/30/22.