

Adopt Resolution Approving Measure A Expenditure Guidelines

City Council Meeting
July 9, 2024
Agenda Item 15.6

Measure A Background

- $\frac{3}{4}$ Cent Sales Tax
- Approved as a General Tax by Voters in 2013
 - Accompanied by Advisory Measure B
 - 35% General City Services
 - 65% Law Enforcement and Crime Prevention
- Subject to an array of oversight controls, audits, and attestations
- Extended by Council through March 31, 2034

Internal Performance Audit

- Internal Performance Audit performed by Moss Adams in early FY 2023-24 at the Measure A Advisory Committee's request
- Performance Audit found no compliance issues
- Audit recommended that the City could benefit from Measure A Expenditure Guidelines & Planning to Increase Visibility and Transparency

Purpose and Benefits

○ Purpose:

- Understand, direct, and track uses of Measure A proceeds

○ Benefits:

- Prescribe and Encourage eligible Measure B costs
- Identify Contingencies when savings occur
- Itemize Marshall Plan into specific items that can be adjusted to respond to changes in demand for services, economic forecasts, Council priorities, etc.

Priorities: Law Enforcement and Crime Prevention - 65%

1. Fund Police Department & Crime Prevention Personnel
 - a. 60 Sworn Positions, 41 Civilian Positions
2. Fund Program Expenditures
 - a. PD capacity Expenditures
 - b. OVP expenditures
 - c. Neighborhood Betterment Teams (NBT) expenditures
 - d. PD & Crime Prevention General Administration Expenditures
3. Recruitment and Retention Incentives
4. Special Crime Prevention Projects

Priorities: General City Services - 35%

1. Assured Guaranty contingent payments
2. Post-bankruptcy recovery / restoration of service
3. General City expenditures as approved by City Council
4. Building healthy reserves for the next economic downturn

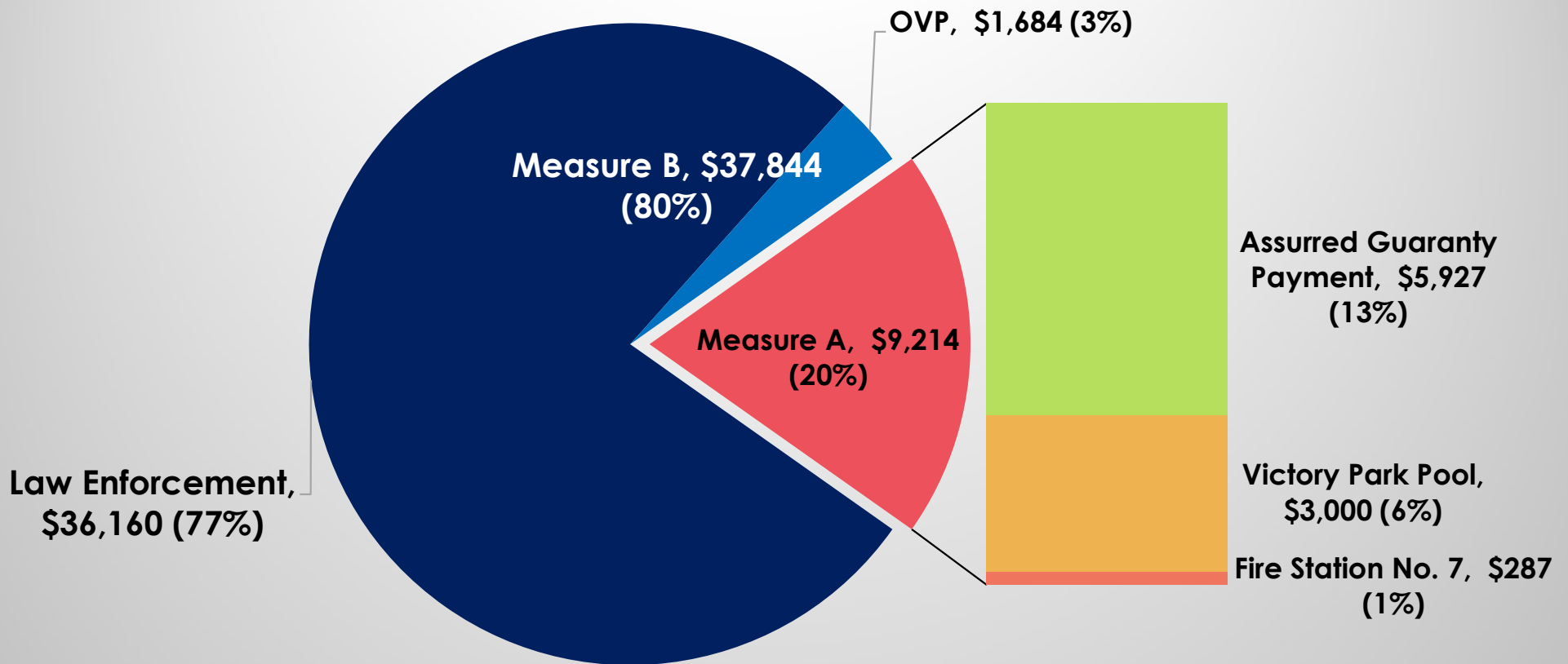
Expenditure Plan

1. Develop an Expenditure Plan each year
 - a. Provide to the Measure A Citizens Advisory Committee followed by City Council approval
2. Revisions will be presented to committee and council regularly

Expenditure Plan (Attachment A)

(dollars in thousands)

FY 2024-25 Expenditure Plan



Future Updates to Guidelines

- Will allow the City to respond to anticipated and/or unanticipated changes, economic trends, demand, priorities, and fiscal health
- Revisions will be presented to the Advisory Committee for discussion, followed by City Council approval

Recommendation Action

- Adopt a Resolution approving the Measure A Expenditure Guidelines (Exhibit 1 to the proposed Resolution)
- Authorize the City Manager to take necessary and appropriate actions to carry out the purpose and intent of the approved guidelines