

Measure A

Overview and Discussion

City Council Meeting
January 21, 2025
Agenda Item 15.3

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

Advisory Measure B 65%/35% Proceeds Allocation

Actual and Projected Use of Measure A Sales Tax Revenues Over Ten Year Period

(\$ in Millions)	<u>Actual</u> <u>13-14</u>	<u>Actual</u> <u>14-15</u>	<u>Actual</u> <u>15-16</u>	<u>Actual</u> <u>16-17</u>	<u>Actual</u> <u>17-18</u>	<u>Actual</u> <u>18-19</u>	<u>Actual</u> <u>19-20</u>	<u>Actual</u> <u>20-21</u>	<u>Actual</u> <u>21-22</u>	<u>Actual</u> <u>22-23</u>	<u>Projected</u> <u>23-24*</u>
Original Anticipated Revenue	\$ 6.9	\$ 28.4	\$ 29.4	\$ 30.4	\$ 31.5	\$ 32.7	\$ 33.8	\$ 35.0	\$ 36.2	\$ 37.5	\$ 29.1
Actual Sales Tax Revenue	\$ 6.6	\$ 27.8	\$ 29.3	\$ 30.0	\$ 31.7	\$ 34.6	\$ 34.3	\$ 40.8	\$ 45.4	\$ 49.7	\$ 27.1
Marshall Plan	\$ 0.0	\$ 5.1	\$ 12.9	\$ 18.3	\$ 22.5	\$ 24.2	\$ 25.9	\$ 27.2	\$ 26.3	\$ 31.9	\$ 27.5
% Annual Use of Tax	0%	18%	44%	61%	71%	70%	76%	67%	58%	64%	101%
% Cumulative Use	0%	15%	28%	39%	47%	52%	56%	58%	58%	60%	62%
Bankruptcy Recovery	\$ 6.6	\$ 22.7	\$ 16.4	\$ 11.8	\$ 9.3	\$ 10.3	\$ 8.4	\$ 13.6	\$ 19.2	\$ 17.8	\$ (0.3)
% Annual Use of Tax	100%	82%	56%	39%	29%	30%	24%	33%	42%	36%	-1%
% Cumulative Use	100%	85%	72%	61%	53%	48%	44%	42%	42%	40%	38%

* FY 2023-24 compares the first three projected quarters of the year because Measure A was initially set to expire on 3/31/2024.

General Fund Service Highlights

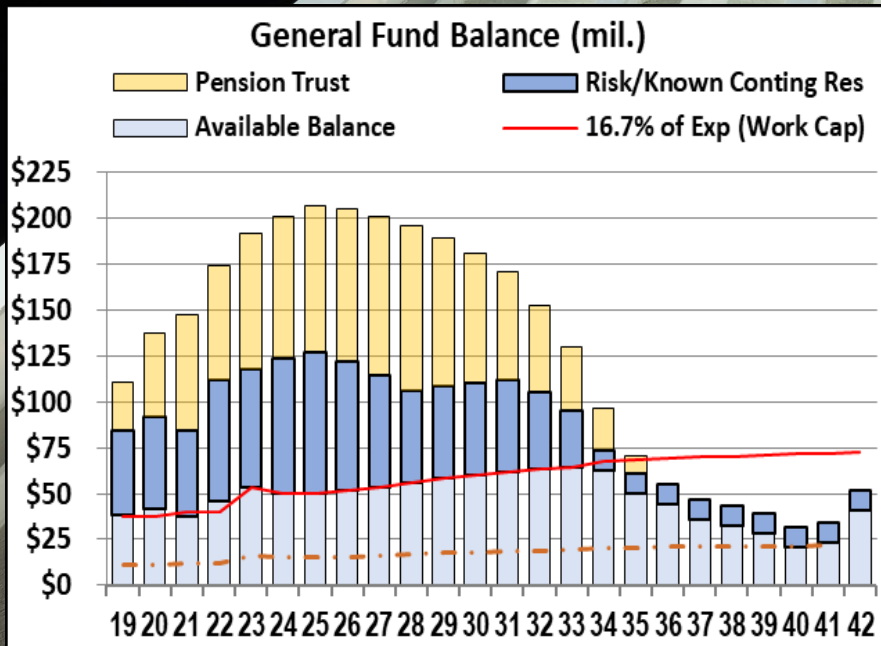
In addition to Law Enforcement and Crime Prevention efforts...

...Measure A has made these bankruptcy recovery items possible.

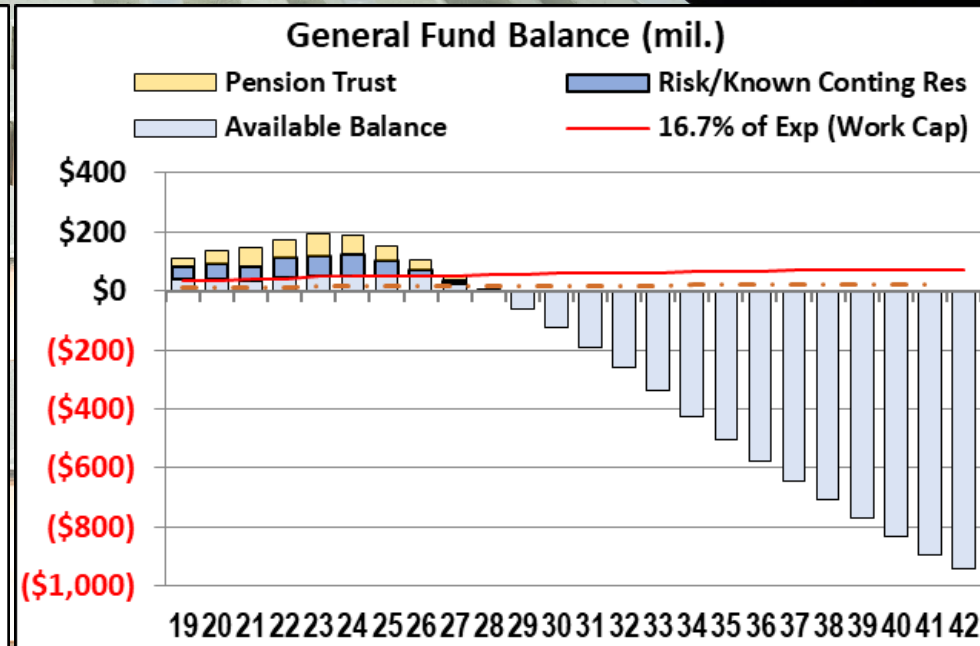
- **REOPENED FIRE STATION 1**
 - Firefighting tools, furniture, and equipment, 9 firefighting positions.
- **REOPENED THE FAIR OAKS LIBRARY**
- **IMPROVED AND MAINTAINED PARKS AND REC CENTERS**
 - Including Weber Point, Pixie Woods, Van Buskirk, and Victory Park
- **ALLOWED FOR TREE & STREET MAINTENANCE EFFORTS**
- **POLICE HELICOPTER AND UNMANNED AIR SUPPORT PROGRAM**
- **RESUMED COST-OF-LIVING ADJUSTMENTS FOR POLICE**
- **EXPANDED THE FIRE DISPATCH CENTER**
- **ALLOCATED \$2 MILLION FOR EXPANDED YOUTH PROGRAMMING**
- **RESUMED STAFF TRAINING**
- **IMPLEMENTED A MODERNIZED HUMAN RESOURCES AND FINANCIAL SYSTEM**
- **RESTORED POSITIVE BALANCES TO INTERNAL SELF-INSURANCE FUNDS**
 - Previously negative (\$48 million!)

Impact on Long-Range Financial Plan

Fund Balance with Measure A

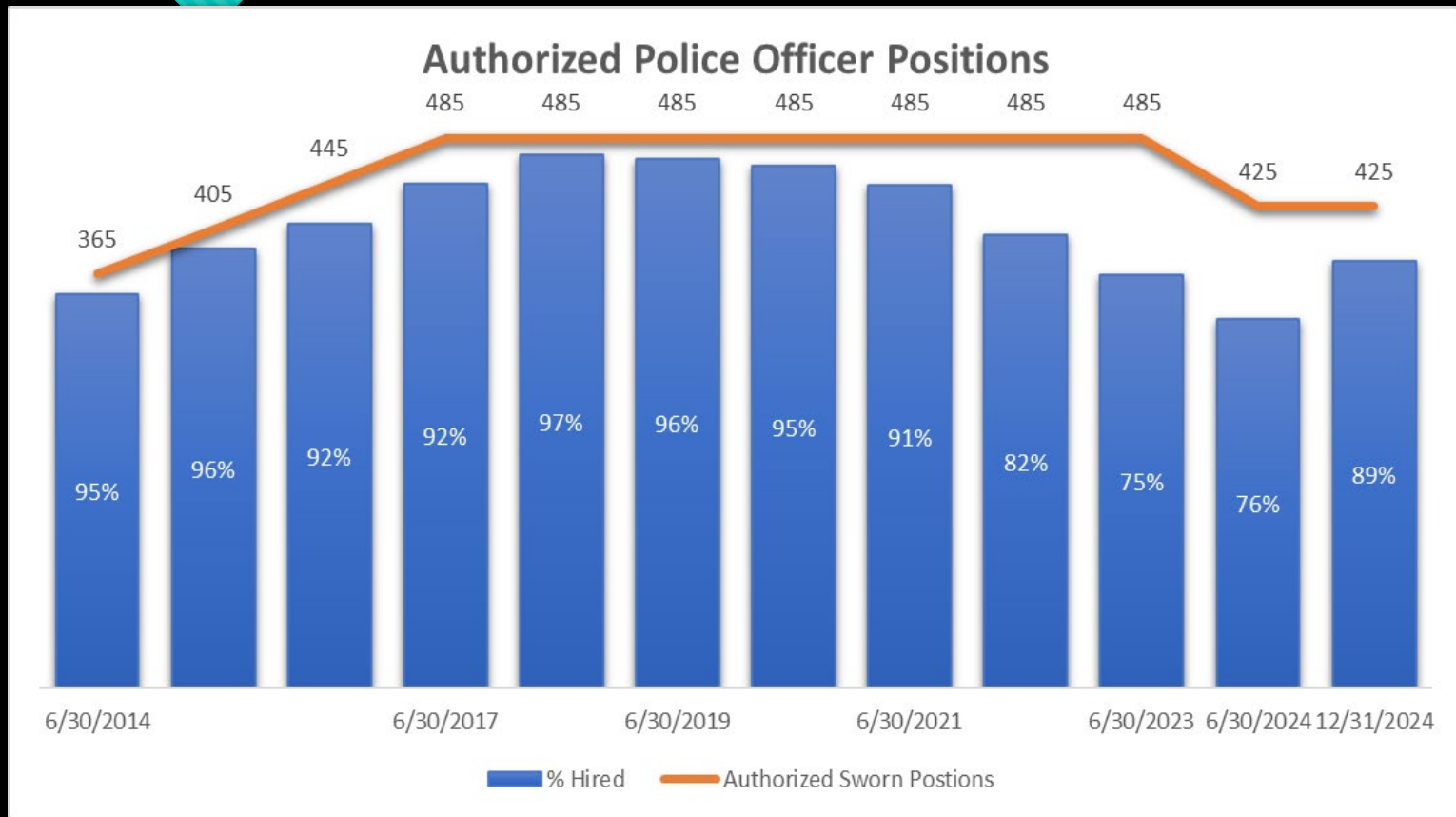


Fund Balance without Measure A



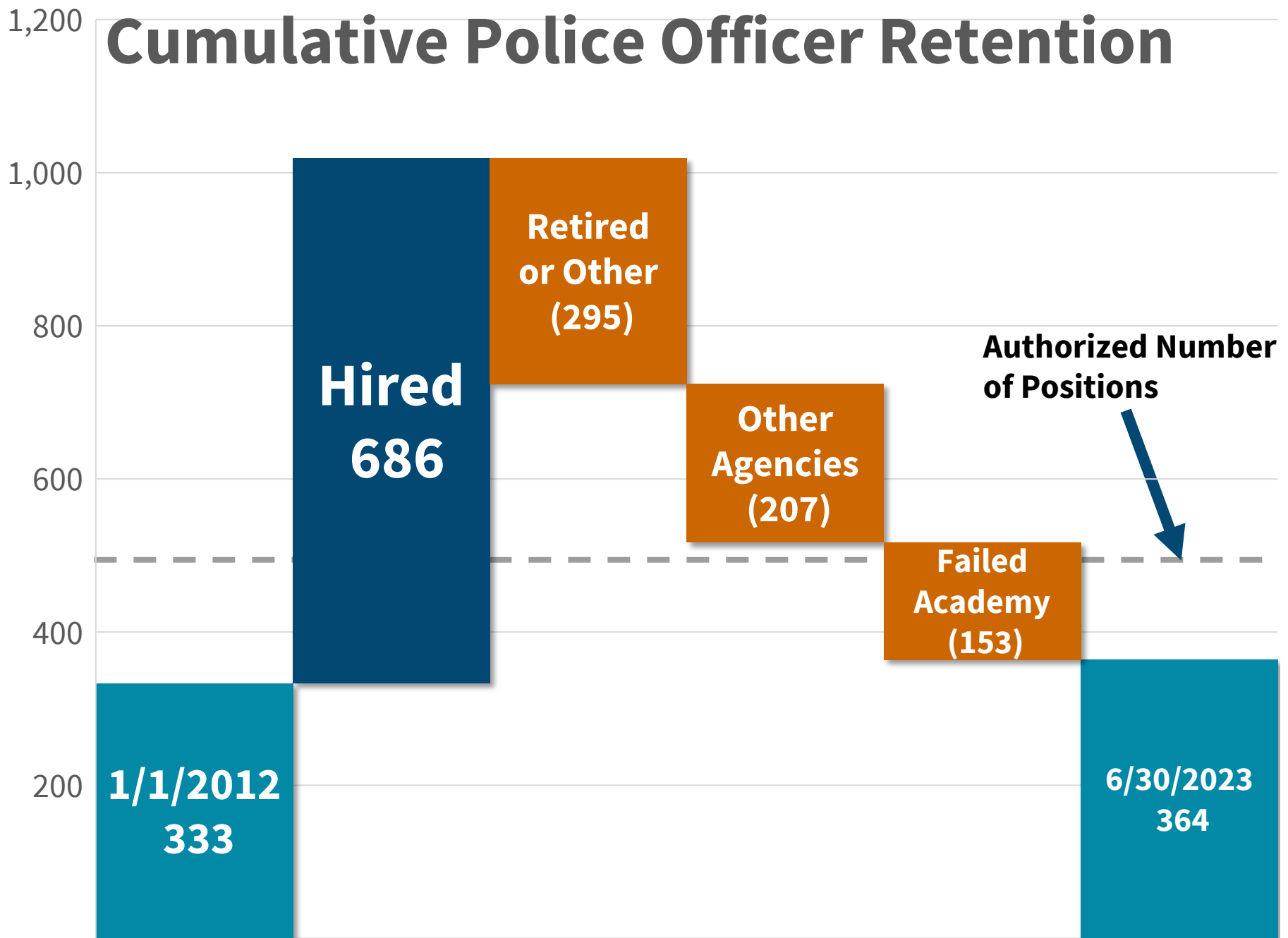
Without Measure A, the City will expend its reserves by the end of FY 2027-28 and become insolvent unless significant cuts to vital city services are made.

Authorized Police Officer Positions



Authorized FTEs was reduced by 60 as of April 1, 2024.

Cumulative Police Officer Retention



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

Measure A Expenditure Guidelines

- Presented to the Measure A Citizen's Advisory Committee
 - June 6, 2024
- Presented and Approved by City Council
 - July 9, 2024

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

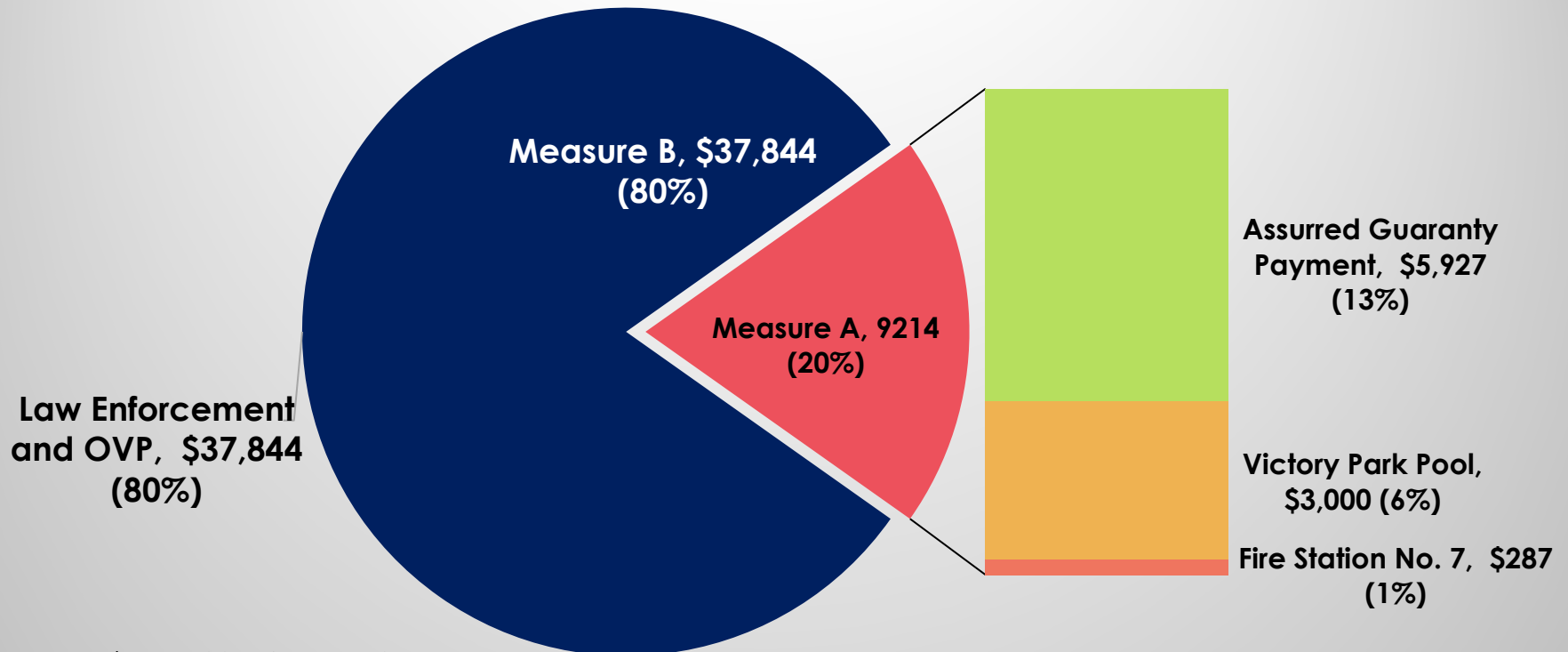
Future Updates to Guidelines

- 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

Expenditure Plan

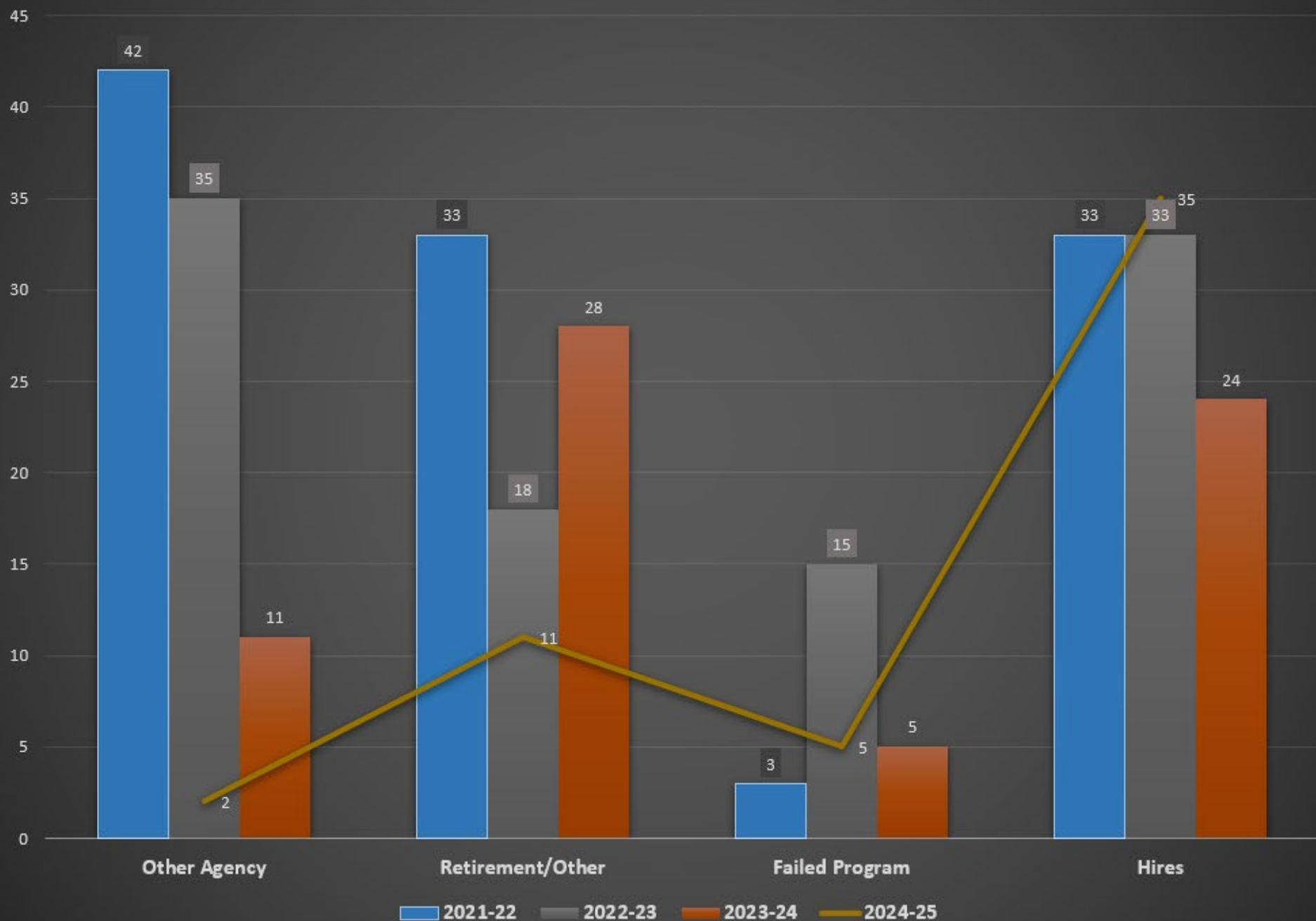
(dollars in thousands)

FY 2024-25 Expenditure Plan As of 7/1/2024



Includes \$12.3 million for Recruitment,
Retention, and Wellness Efforts (Side Letter)

Sworn Hiring and Separations By Fiscal Year- As of December 31, 2024



Recruitment

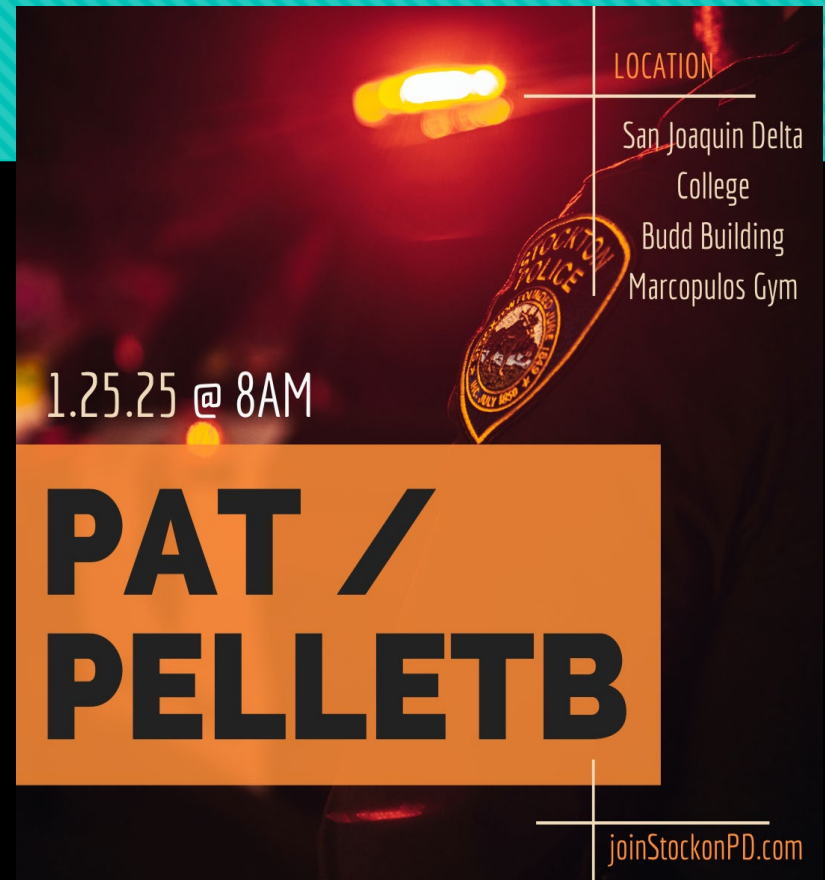
Sworn Hiring

- Authorized: 425
- Staffing: 377
- FY '24-'25 Q1 : 15 hired/ 7 separated
- FY '24-'25 Q2: 20 hired/ 11 separated*
- 2 sworn lateraled to other agencies*

Recruiting

- Recruiting Events: 176*
- Current Recruiters: 28
- Currently In the Background Process
 - 125 Officer candidates
 - 21 Professional Staff candidates

* As of December 31, 2024



Applications and Disqualifications

Position	Total Eligible	A	B	C	E	F	A, C	A, B	B, C	C, D	A, B, C	FTC	Doesn't meet POST Requirements	Total DQ'd
Trainee	410	2	17	146	0	2	19	1	31	0	1	64	5	288
Recruit	7	0	0	4	0	0	0	0	0	0	0	0	0	4
Academy Graduate	15	0	0	6	0	0	2	0	1	0	0	2	0	11
Lateral	6	0	0	1	0	0	0	0	0	0	0	0	0	1
Total	438	2	17	157	0	2	21	1	32	0	1	66	5	304

A- Prior Applicant

B-Drug Use

C-Character Issues

E-Medical

F-Psych

FTC-Failure to comply with process

What type of officer is Stockton PD looking for

- Must complete the application
- Must meet California Peace Officer Standards and Training Minimum Qualifications (GC 1029, 1031, 1031.4, Commission Regulation 1950-1955)
- Must pass the physical agility test

What type of officer is Stockton PD looking for

- We Look for characteristics such as empathy, tolerance, kindness, caring, culturally competent, commitment to service and their fellow human, ethics, good communication, even-tempered, common sense, Lifetime learning, and a team player.
- These characteristics are vetted out in the background process that include triage, personal history statement, primary and secondary contact interviews, employment verification, computer voice stress analyzer (CVSA), and psychological exam administered by a doctor.

Retention

