



Measure W

Police and Fire Protection Services



Five-Year Review Fiscal Years 2014-15 through 2018-19

October 2019

Overview

On November 2, 2004 the voters of Stockton passed The Stockton Safe Neighborhood Gang and Drug Prevention, Police/Fire Response Measure, also known as Measure W. Approval of the measure enabled the collection of a one-quarter percent sales tax to fund Public Safety services, with the proceeds being split equally between the Police and Fire Departments.

The Measure W Program Guidelines, as approved by the City Council, require a review of the Measure W program every five years. This Five-Year Review covers the period beginning in fiscal year 2014-15 and ending in fiscal year 2018-19.



Police Department



Measure W primarily funds salaries and benefits for 24 Police Officer positions assigned to Field Operations Division for street patrol.

The Stockton Police Department's mission is:

"To work in partnership with our community, to build and maintain relationships founded on trust and mutual respect, while reducing crime and improving quality of life."

During this five-year period, the Police Department processed 2,021,500 calls for service. On average each Police Officer managed 4,641 service calls. Over one hundred thousand calls are attributed to Measure W support. The increase in Police Officers provided for under this sales tax Measure enhances the safety on our streets and in our neighborhoods through community policing and engagement.

Measure W also funded :

- Maintenance, fuel and replacement of twenty-four police vehicles.
- Police Officer tactical equipment carried during their patrol duties such as: batons, handcuffs, flashlights, etc.
- Supplies such as Police Officer vehicle radios and ammunition for firearms.

Five-Year Totals

Sales Tax Revenue = \$51,557,705

Public Safety Expenditures = \$49,865,485



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Fire Department

Measure W primarily funds salaries and benefits for 25 firefighter positions assigned to Fire Company No. 3 (southeast Stockton), Fire Company No. 4 (central Stockton) and Fire Company No.13 (northeast Stockton). These three companies responded to 64,929 incidents during this five-year period. The additional Firefighters increased the safety of our community as it relates to life safety, incident stabilization, property conservation and public education. The Stockton Fire Department remains committed to our mission: *“To provide excellent emergency and non-emergency customer service – ensure a safe community through public education, prevention, and aggressive suppression and rescue activities.”*

Measure W also funded :

- Mobile radio equipment for the Alternative Response Program (Squad), and fire apparatus were replaced with more efficient, reliable and Federal Communications Commission compliant radio equipment.
- Construction of a Squad vehicle and purchase of equipment. The Squad, which involves a 1-Ton rescue vehicle and two Firefighters that respond to lower priority medical and small fire calls was deployed in July 2014.
- A new fire engine in August 2016. This new fire engine replaced a 22-year-old fire engine and provided emergency services in East Central Stockton.
- A one-time budget allocation to purchase various supplies, tools and equipment to equip new fire apparatus and the disaster preparedness program.
- Purchase of medical equipment in the form of five defibrillators, in addition to supplies and equipment to equip new and reserve fire apparatus.



Fire Incident Response by Company—FY 2014-15 to FY 2018-19

	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
<u>Company 3</u>						
Engine 3	3,455	3,593	3,901	4,088	4,451	19,488
Truck 3	1,037	1,037	1,208	1,272	1,517	6,071
	4,492	4,630	5,109	5,360	5,968	25,559
<u>Company 4</u>						
Engine 4	3,831	4,268	4,980	4,712	5,492	23,283
Truck 4/7	1,155	1,212	1,661	1,727	2,014	7,769
	4,986	5,480	6,641	6,439	7,506	31,052
<u>Company 13</u>						
Engine 13	1,353	1,471	1,734	1,771	1,989	8,318
TOTAL	10,831	11,581	13,484	13,570	15,463	64,929
Annual % increase		6.92%	16.43%	0.64%	13.95%	

The table to the left breaks down the 64,929 incident responses by company and year. These companies increased the responses to incidents by 42.8% between FY 2014-15 and FY 2018-19.

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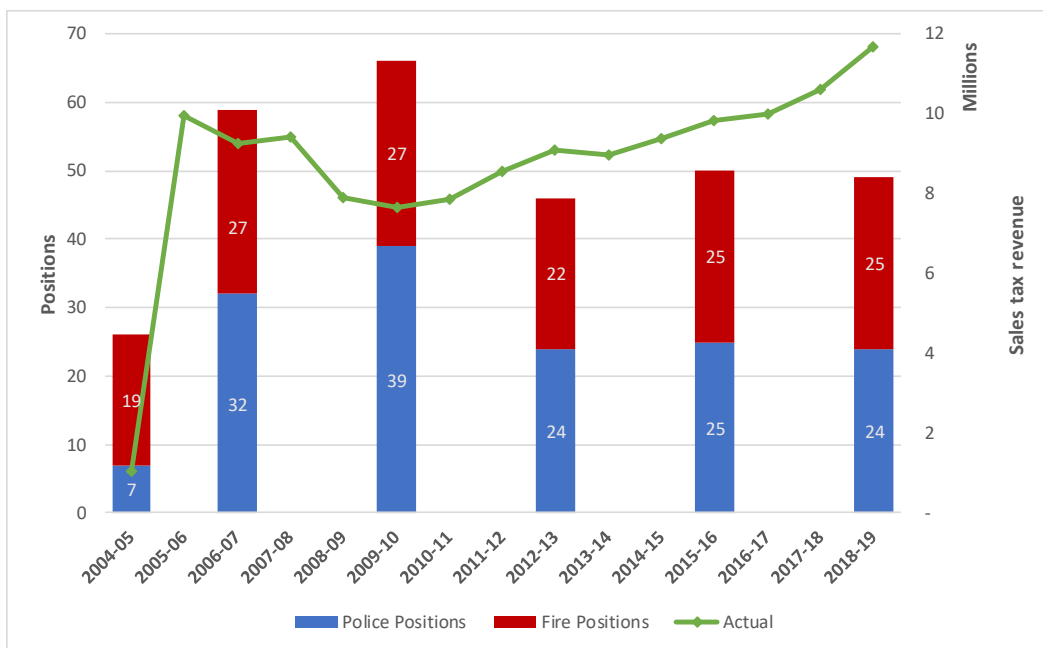
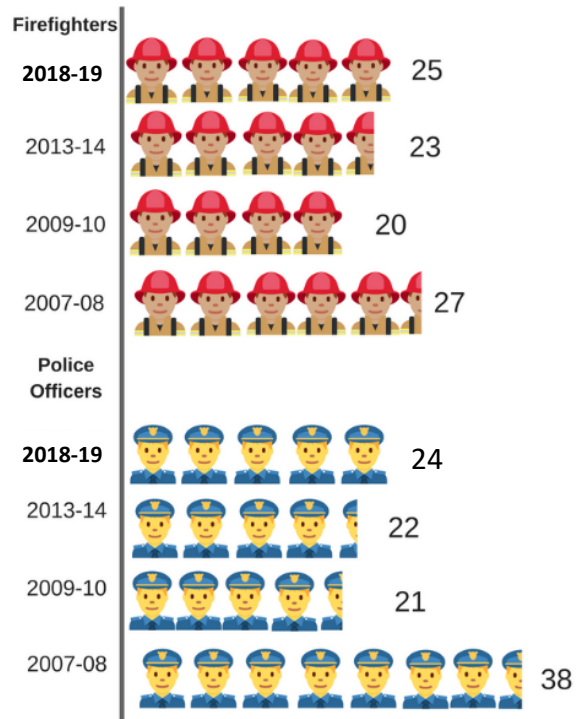
Sales Tax Revenue & Positions Supported—FY 2014-15 to FY 2018-19

The City has used of Measure W revenues primarily for additional safety positions. Approximately 94% of funding has gone directly to safety salaries and benefits.

The number of fire and police positions funded by Measure W has varied over the years in relation to available sales tax revenues. The original Measure W revenue projections relied upon a 4.5% annual revenue growth assumption which has not materialized. Sales tax revenue declined during the recession and only recovered to pre-recession levels in FY 2016-17. The initial goal was to fund 40 positions per department, but Measure W cannot afford those staffing levels.



Public Safety Measure W Staffing



This chart compares actual revenues and the number of positions supported by Measure W funding for specified fiscal years since passage of the Measure.

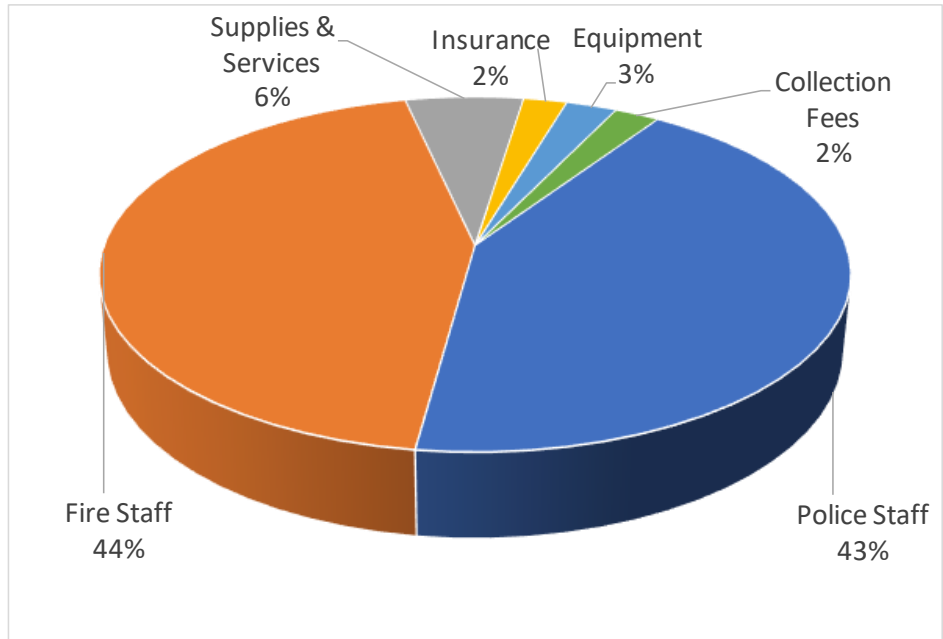
During the five-year period being reviewed, Measure W has continuously provided funding for 25 firefighter positions. The number of Police positions has fluctuated with 24 funded positions in the last two years and 25 positions in FY 2014-15, FY 2015-16, and FY 2016-17.

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Revenues Vs. Expenditures—FY 2014-15 to FY 2018-19

This pie chart shows Measure W expenditures by type. In the five-year review period, 87% of expenses were for Police and Fire staff. Other Measure W expenditures include training, equipment, supplies and costs to maintain and administer the programs. These costs currently use 13% of Measure W revenues.



Fiscal Accountability

The Measure W Program Guidelines call for specific actions to be taken to ensure funds are allocated as intended by voters and to ensure the public is well-informed. The City and the Citizen's Oversight Committee have been diligent in complying with these guidelines.

Revenue and expenses for the Measure are tracked through the financial system and audited annually by an Independent Auditor. A Citizen's Oversight Committee, meets regularly and reviews revenues and expenditures related to the Measure. The Committee also reviews the findings of the annual audit reports and discusses the progress of Measure W with the Police Chief, Fire Chief and City Finance staff. Based on their findings each year, the Committee submits an annual report to the City Council.

The Program Guidelines accompanying adoption of the Measure recommend an Economic Uncertainty fund at 25% of the annual budgeted revenues. The Measure W fund balance as of June 30, 2018 was \$3,289,646, which is 31% of the FY 2018-19 budgeted revenue. The fund balance as of June 30, 2019 will not be final until the annual audit is complete. It is projected that the fund will continue to exceed the recommended reserve level.

CITIZEN INVOLVEMENT

Learn more about Measure W:

General Information: (209) 937-7177

Police: (209) 937-8377

Fire: (209) 937-8801

