

Budget Study Session

April 28, 2010



What is needed from Council

1. Listen to presentation on proposed new and revised fees
2. Listen to presentation on Community Outreach efforts results
3. Provide feedback and direction based on Community input



Proposed Fee Schedule FY 2010-11



Fee Adjustment

- Index Driven Adjustments
 - 2.5% Cost of Living - majority of City fees
 - -1.1% California Construction Cost Index - Public Facilities Fees decreased
 - 5% for Central Parking District
- Fees set by outside agencies
- Departmental Recommendations
- Other Adjustments
 - Council Resolution based changes



Fee Schedule Overview

- Annual review & adjustments
 - Departments propose fees and rates
 - Proposals reviewed by:
 - Budget Staff
 - Fee Review Team
 - City Manager
 - City Council Study Session
- Fee Schedule adopted by City Council with Annual Budget



Fees in Review

- Civic Auditorium
 - Presented with full report on June 8, 2010
- Golf Courses
 - Presented with full report in May
- Development Services
 - Building Fees (Cost of Living increase) – to be reviewed by DOC on May 6, 2010
 - All other Development Services Fees – nexus study underway – to be reviewed by DOC on July 8, 2010 (tentative)



Departmental Recommendations

New Programs/Services/Requirements

City-Wide (Pg 4)

- Delinquent payment administrative fee

Community Services – Recreation (Pg's 5-6)

- Before school care program
- Half-day camp
- Tournaments - application & cancellation fees
- Water safety classes



Departmental Recommendations

New Programs/Services/Requirements

Community Services – Library (Pg 7)

- Library sundry items

Municipal Utilities (Pg 8)

- Wastewater Microbiological Analyses
- Water Hydrant Meter Rental

Parking (Pg 9)

- Extended parking hour rates

Police Department (Pg 10)

- Bundled rates to adopt cats & dogs
- Civil subpoena fee



Departmental Recommendations

Existing Fee Adjustments

City Wide (Pg 11)

- Labor Charges changed to reflect current salary rates

Community Services- Recreation (Pg's 12-14)

- Children's Museum rentals
- After School Program registration
- Pixie Woods birthday/group rentals
- Swimming Classes
- Oak Park picnic facility rental



Departmental Recommendations

Existing Fee Adjustments

Municipal Utilities (Pg 15)

- Wastewater Pretreatment/General Analysis
- Water Fee & regulations
 - Field Charge
 - Meter Removal



Departmental Recommendations

Existing Fee Adjustments

Parking (Pg 16)

- Maximum daily fee matched with hourly rate
- Parking facility rental deposit amended to reflect size of parking facilities

Police Department (Pg 17)

- Animal Redemption fees reduced to match State regulated level
- Vaccinations
- Animal Traps



2010 Budget Citizen Outreach Efforts: A Three Phased Approach to Citizen Input



Citizen Outreach for the 2010 Budget

Purpose: Provide objective information for
budget decision making:

- UOP focus groups
- Town Hall meetings
- Community Survey

Town Hall Meetings

- Six (6) held March 18 – April 7
 - Mayor's Budget Town Hall – May 5
Stagg High School Theatre, 6:30p
- Community locations
- Outreach
- Presentation with Q & A
 - Discussed reductions
 - Sources of revenue/funding
- Participation
- Support & Opposition

Library - Support

- Object to proposed closures
 - Why the busiest (Troke)?
 - Recently remodeled
- Literacy
- Provides diversion for youth
- Resource
- American institution
- Concern about outsourcing

Library – Suggestions

- Taxes specific to supporting libraries
 - Troke, in particular
- Reduced hours
 - Rotating closures
- Support increase fees & fines
- Support charge for services
- Donations/Fundraisers
- Volunteers
- Change Central Library administration
 - Chavez to Troke

Recreation - Support

- Aquatics
 - Blue Dolphins, City League, City Meet
 - Diversion for youth
 - Geography
 - Central Valley heat
 - Surrounded by Delta/waterways
- Community Centers
 - After school programs/activities
 - Safe places/diversion for youth
- Basketball programs

Recreation - Suggestions

- Recreation programs
 - Increase fees to cover actual cost
 - Use more volunteers
 - Fundraisers
 - Outsource Community Centers & programs
 - Reduce rental fees to increase usage
 - Aquatics: work with homeowners associations
- Golf Courses
 - Charge fees to cover cost; self-sustaining
 - Privatize
 - Outsource
 - Close

Public Safety - Support

- Police
 - Don't reduce
 - Community Policing
 - Concern about gangs
 - Neighborhood Watch
 - Quality, not quantity
- Fire
 - Question the need for both Fire & Ambulance response to medical calls

Public Safety - Suggestions

- Police
 - Charge for calls for service
 - Increase traffic fines
 - Revise labor contract
 - Reduce wages & benefits
 - Increase retirement age to 55
 - Eliminate overtime
- Fire
 - Eliminate Class 1
 - Too expensive to support
 - Revise labor contract
 - Reduce wages & benefits
 - Eliminate overtime
 - Cost of both Fire and Ambulance response on medical
 - Need to take cuts like Police

Other - Suggestions

- Sell or “mothball”
 - Arena, Ballpark, Bob Hope Theatre, Marina
- Change IFG contract
- Demolish City-owned buildings
- Form corporate & non-profit partnerships
- Apply for more Federal Stimulus Money
- Consider Bankruptcy
- Revise all labor contracts
 - Increase furloughs
 - Close every Friday
- Reduce traffic calming program

Other – Suggestions (cont'd)

- Place tax initiative on November ballot
 - What happened to Measure W?
- Support State Legislation that saves money
- Plan long-term for prosperity
- Increase retail
- Approve medical marijuana
- Sell excess City-owned vehicles
- Require employees
 - Live in Stockton
 - Use their own cars on City business
 - Pay for their own cell phones

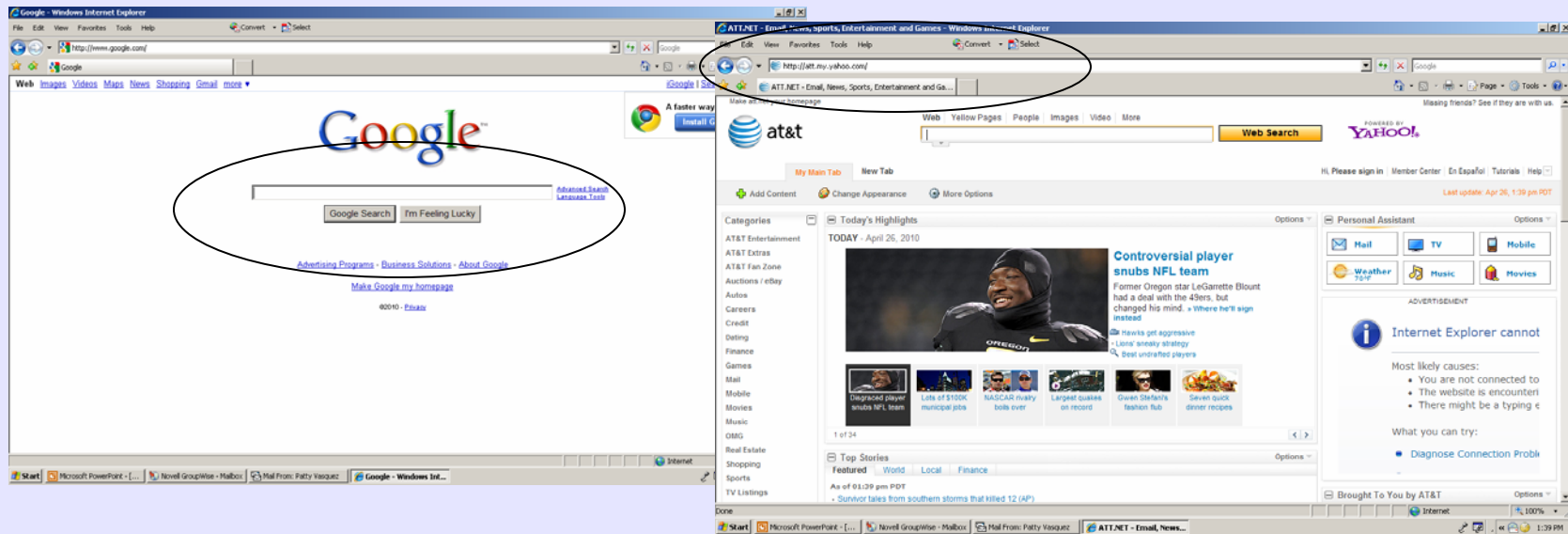
Other - Comments

- No reductions of any kind
- City has historically spent irresponsibly
- Monitor employee productivity
- Reduce costs, such as PG&E
- Scrutinize the cost of new Water Treatment Plant
- Consolidate all employees into one building
- Find a compromise in reductions
- Get concessions from all employee groups
 - Allow employees to volunteer to take unpaid time off
 - Choose lower cost employee healthcare providers
- More programs for the homeless

Citizen Survey

- Pre-Survey Suggestions
 - Offer online to reduce cost
 - Mail to everyone
 - Provide in multiple languages
- Post-Survey experience
 - Mailed approximately 112 paper copies
 - Computer access or use
 - Links placed on Home page

Citizen Survey - Access



- Postcard wording: “Please visit the following web site listed below and enter the Survey Code provided on the front of this card.
www.surveymonkey.com/s/COSBudget”
- Survey participants:
 - Some entered the survey web address into search tool, rather than address bar in browser.

Survey Process

Mailer: 10,000 randomly selected residents

- Online survey conducted April 12 thru 25th
- Paper survey available on request

Open: Duplicate survey available to all

Combined: Total results of the two surveys

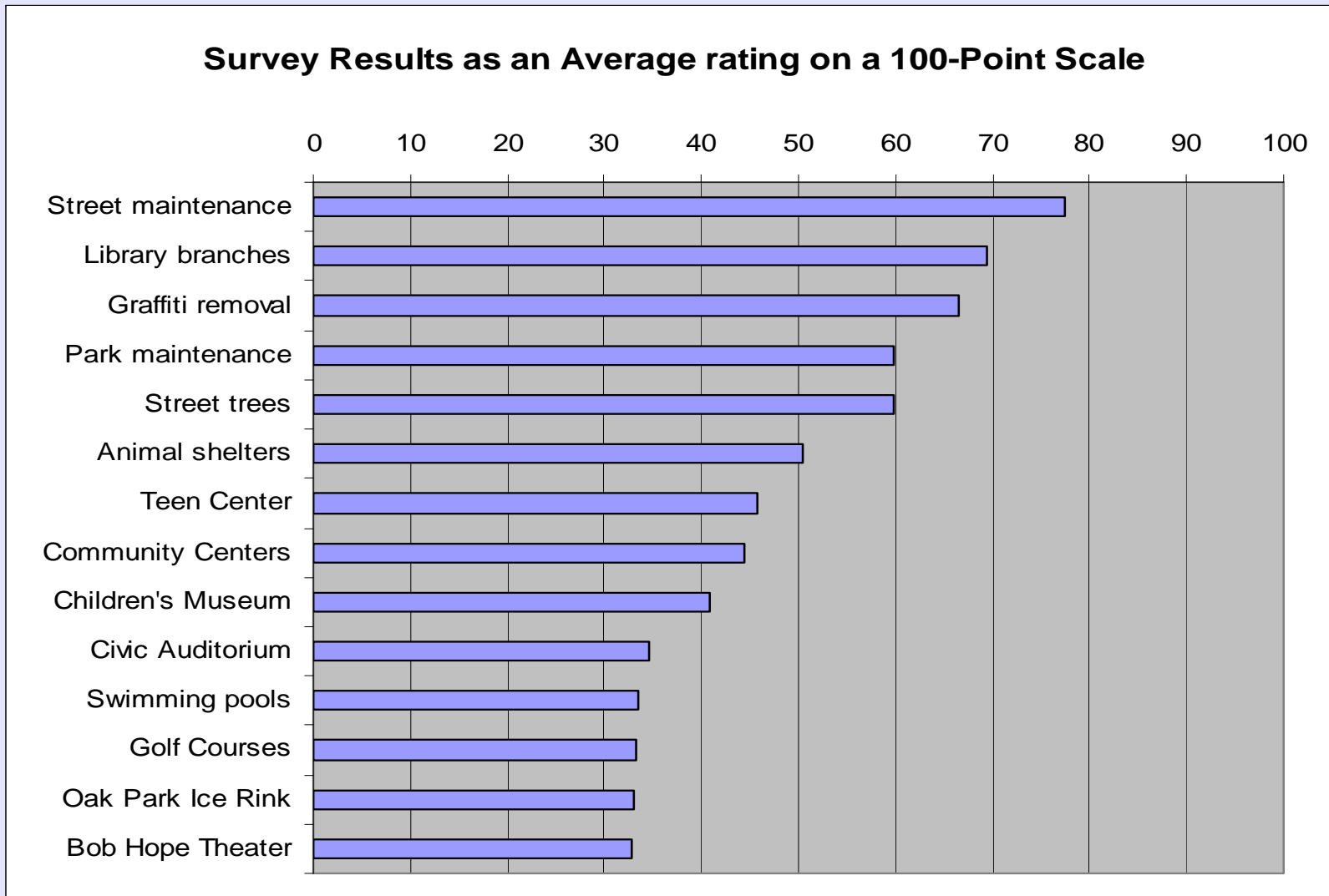
Survey Responses

- Number of responses received:
 - Mailer 452
 - Submitted electronically – 408
 - Submitted on paper - 44
 - Open 799
- Statistical validity
 - 95% confidence, $\pm 4.6\%$

Survey Validation

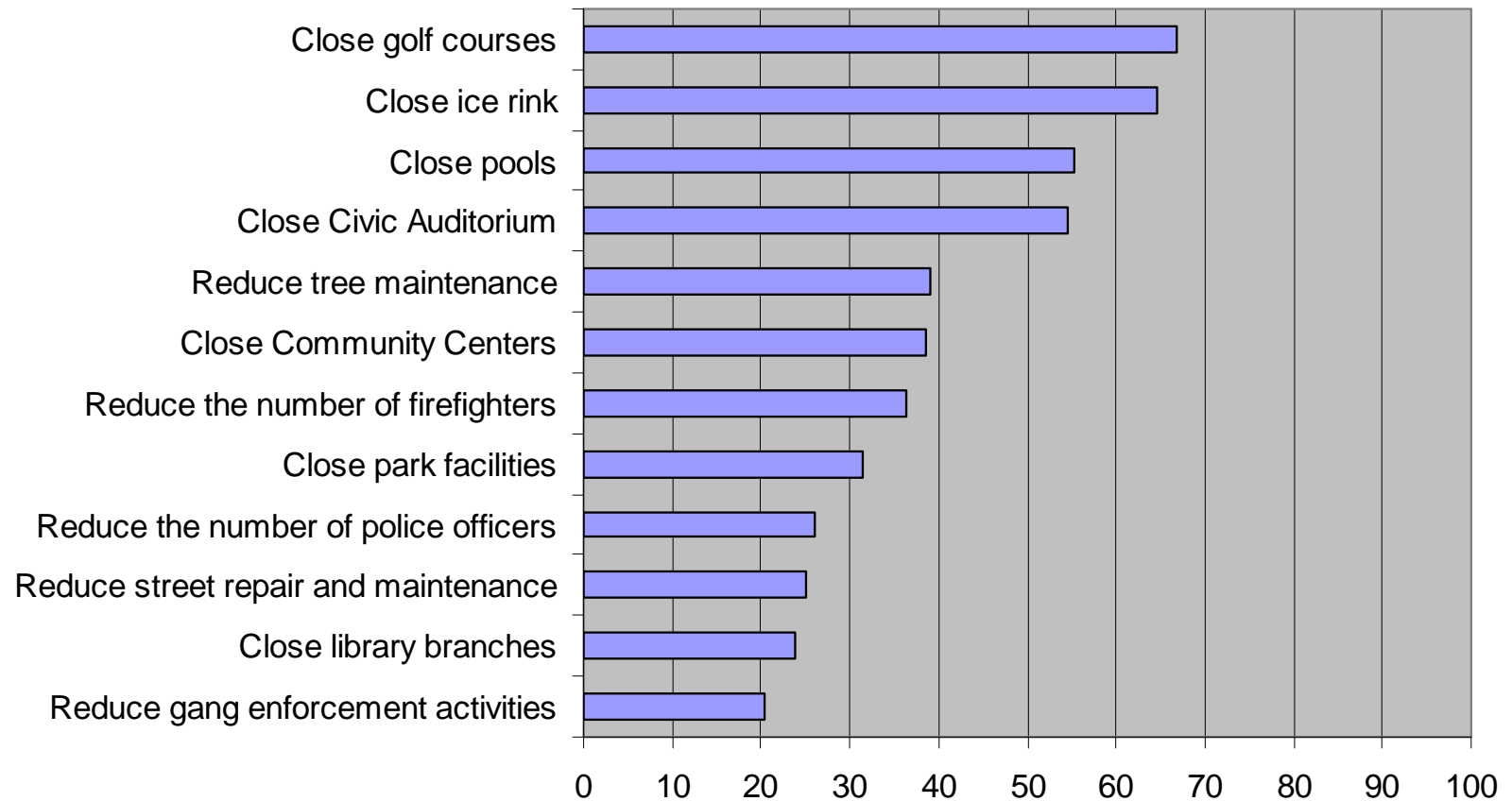
- Survey Codes – no issues noted
- Scanned open ended question results – no issues noted
- Demographics – Included for validation purposes:
 - Age – most over 50
 - Home ownership – most owned their home
 - Children in the home – 75% had none in the home

Mailer Question 2: Rank the importance you place on the following City services.



Mailer Question 3: Select your level of support for each of the listed areas.

Survey Results as an Average Rating on a 100-Point Scale

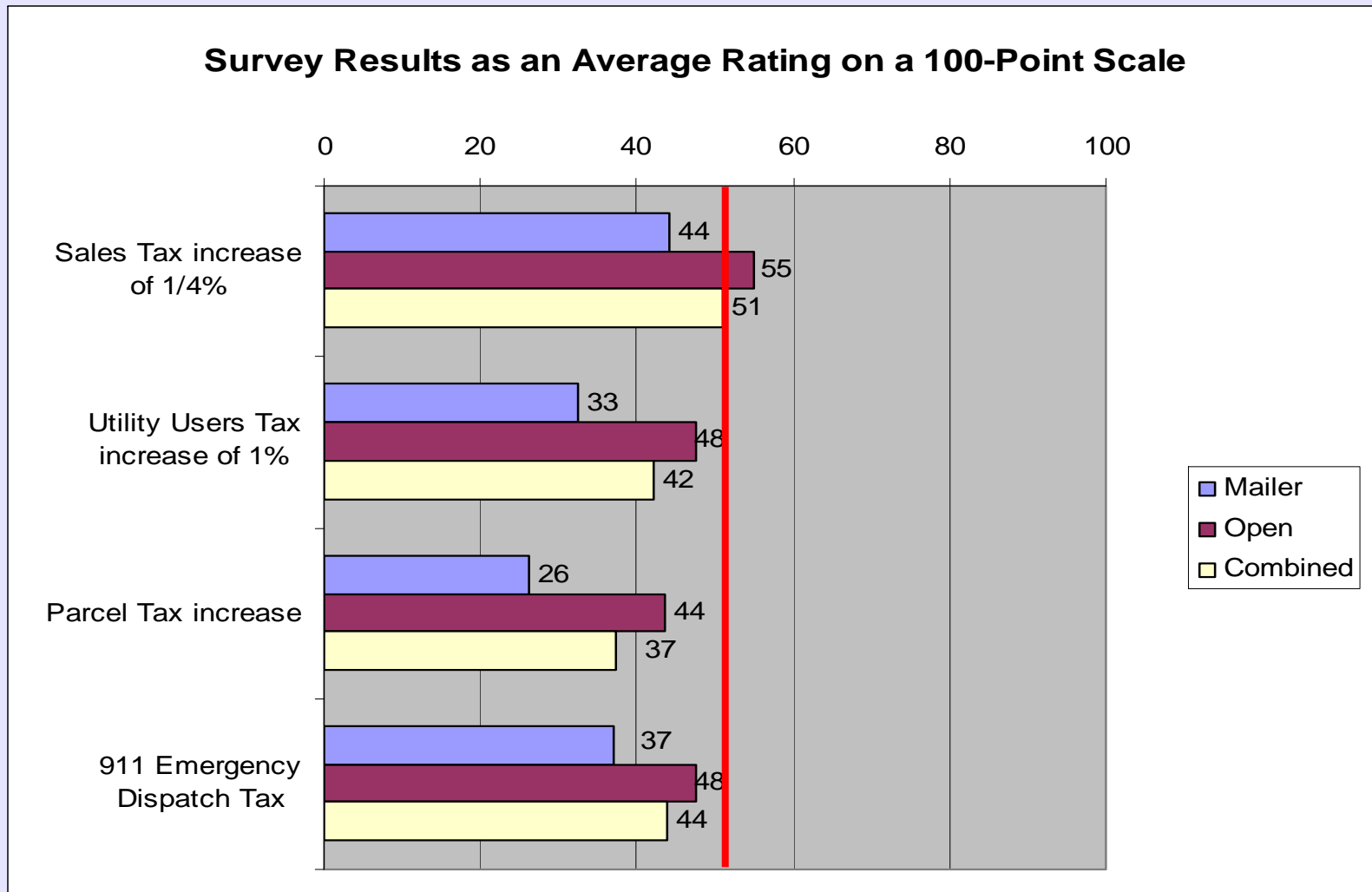


Mailer Question 4: If there was an election today, would you vote to approve any of the following tax increases to avoid additional cuts to City services?

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Answer Options	Strongly Approve	Approve	Neither Approve nor Disapprove	Disapprove	Strongly Disapprove	Response Count
Sales Tax increase of 1/4%	84	103	37	71	141	436
Utility Users Tax increase of 1%	42	73	59	97	165	436
Parcel Tax increase	30	54	76	85	191	436
911 Emergency Dispatch Tax	55	82	74	75	151	437
<i>answered question</i>						438
<i>skipped question</i>						14

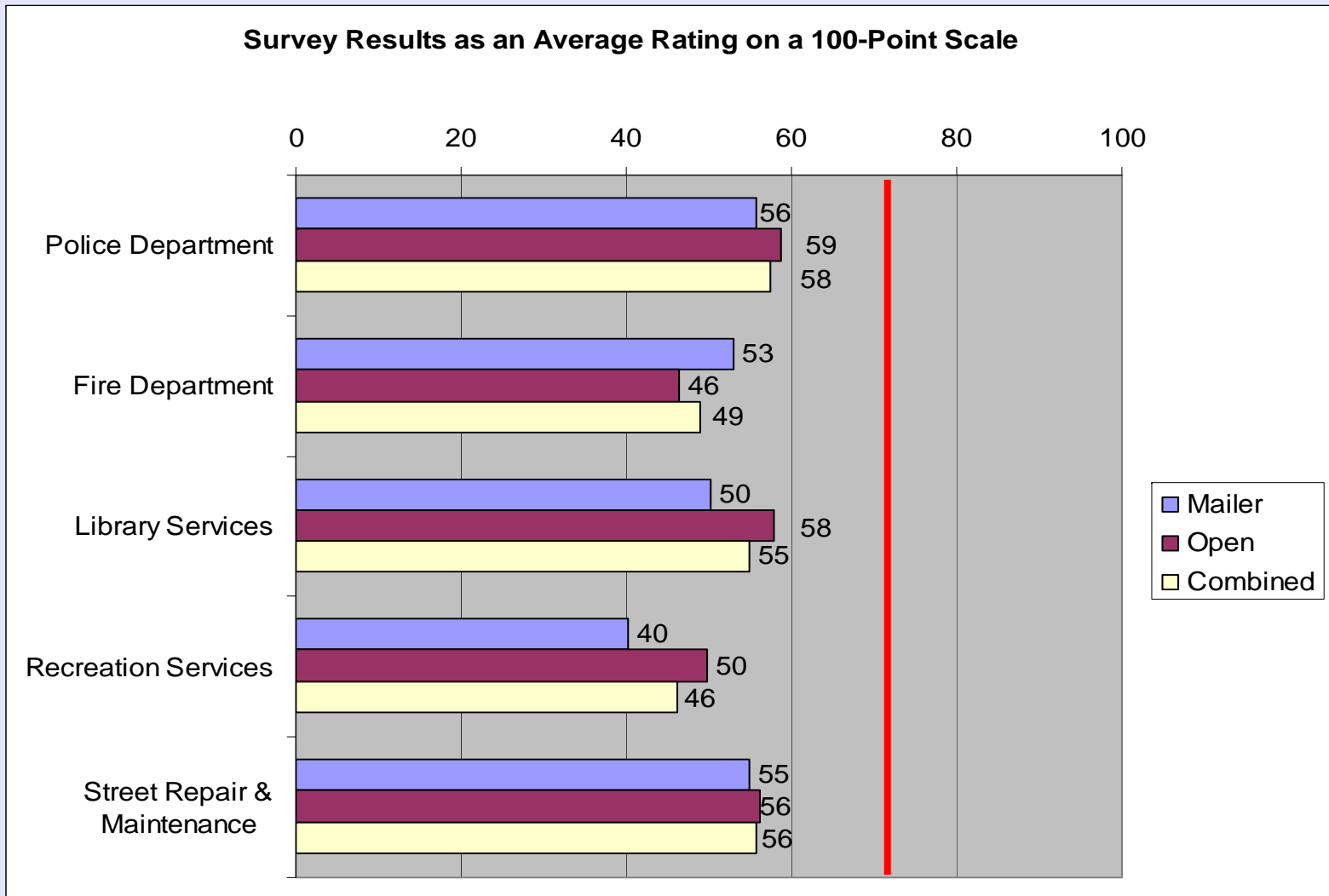
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Mailer Question 5: Would you vote to approve a tax increase if the funds were only used to maintain City services at the current level in any of the following areas?

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Answer Options	Strongly Agree	Agree	Neither Agree nor Disagree	Disagree	Strongly Disagree	Response Count
Police Department	128	110	38	60	100	436
Fire Department	117	103	39	71	104	434
Library Services	87	110	71	66	100	434
Recreation Services	44	95	91	89	113	432
Street Repair & Maintenance	87	146	60	61	79	433
<i>answered question</i>						438
<i>skipped question</i>						14

Mailer Question 5: Would you vote to approve a tax increase if the funds were only used to maintain City services at the current level in any of the following areas?

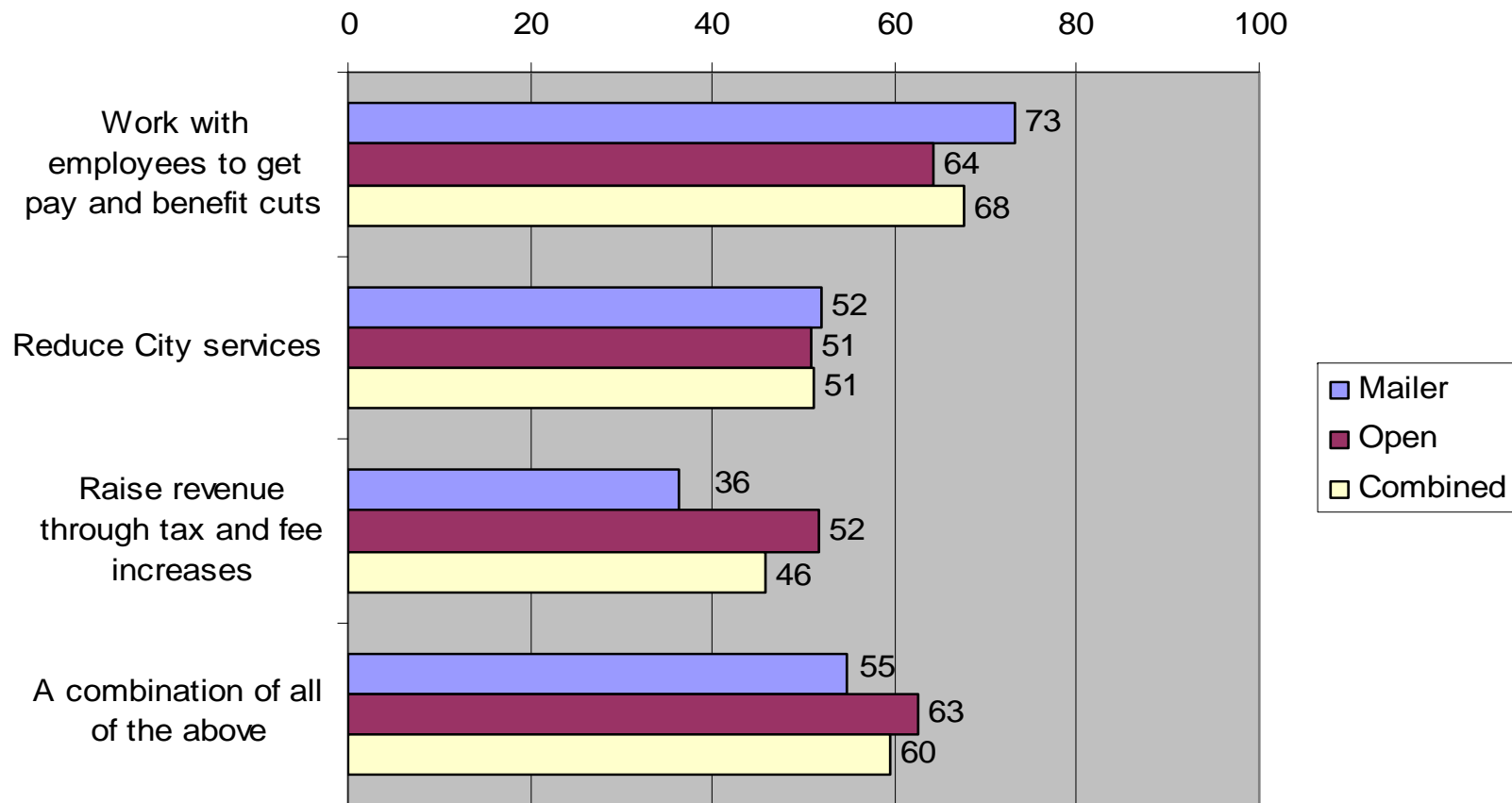


Mailer Question 6: Select which option you feel is the best for dealing with the current budget crisis.

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Answer Options	Strongly Agree	Agree	Neither Agree nor Disagree	Disagree	Strongly Disagree	Response Count
Work with employees to get pay and benefit cuts	161	124	45	40	26	396
Reduce City services	46	127	82	95	44	394
Raise revenue through tax and fee increases	40	82	61	79	133	395
A combination of all of the above	88	93	91	65	67	404
<i>answered question</i>						436
<i>skipped question</i>						16

Mailer Question 6: Select which option you feel is the best for dealing with the current budget crisis.

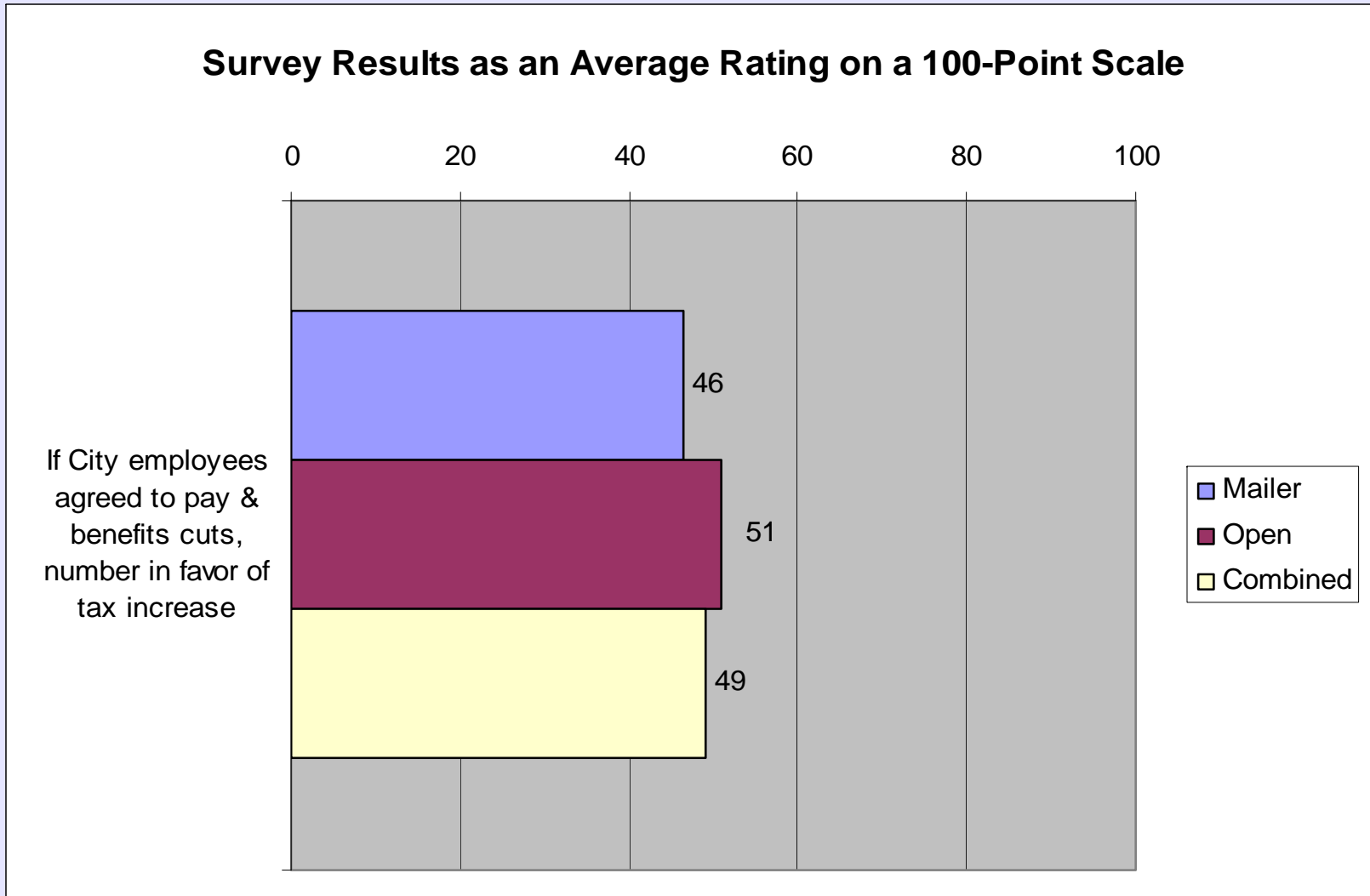
Survey Results as an Average Rating on a 100-Point Scale



Mailer Question 7: If City employees agreed to pay and benefit cuts, would you be more likely to vote in favor of tax increases?

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Answer Options	Response Percent	Response Count
Strongly Agree	14.4%	63
Agree	25.5%	111
Neither Agree nor Disagree	21.1%	92
Disagree	15.6%	68
Strongly Disagree	23.4%	102
	<i>answered question</i>	436
	<i>skipped question</i>	16

Mailer Question 7: If City employees agreed to pay and benefit cuts, would you be more likely to vote in favor of tax increases?



Question 8: Any final thoughts? General topics from open ended question/comments:

- Improve efficiency and eliminate waste
 - Hold department heads responsible for budget overruns
 - Eliminate unnecessary employee overtime
 - Hold employees accountable for performance
 - Stop spending on downtown projects

Question 8: Any final thoughts? General topics from open ended question/comments: Cont.

- **Public Safety is critical!**
 - “Police and fire should be the last considered for cuts.”
 - “We need to be safe, clean, and well maintained, inviting to new business and residents, focused on redevelopment and quality of life.”
 - “The condition of City streets and trees is poor. Don’t cut all City services just to maintain Police and Fire.”

Question 8: Any final thoughts? General topics from open ended question/comments: Cont.

- Reduce employee pay and benefits, including Public Safety employees
 - “It is ridiculous that administrators agreed to such generous pay and benefits packages. Existing contracts need to be re-negotiated.”
- Make cuts at the top first - not to those doing the work
- Save the libraries
 - “Our libraries are very important and serve to further literacy in our community.”

Summary

- Employee pay and benefits are viewed as the major cause of the City's economic problems
- City services, both those related to public safety and quality of life are valued – citizens want balance
- Citizens have expressed some level of acceptance for services cuts & new taxes

Next Steps



Budget Study Sessions Schedule

May 12	Department Revised Reductions & Impacts State Budget Revised Update (ERAF, Prop 42)
May 19	Policy Decisions Resource Allocations Entertainment Venues (IFG Contract)
June 9	Department Presentations
June 22	Budget Public Hearing (Continued to Council Meeting June 29 if needed)



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