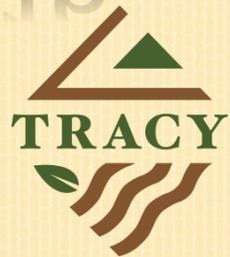




Quality of Life Services & Infrastructure Needs

CITY COUNCIL MEETING – JULY 19, 2016



BACKGROUND

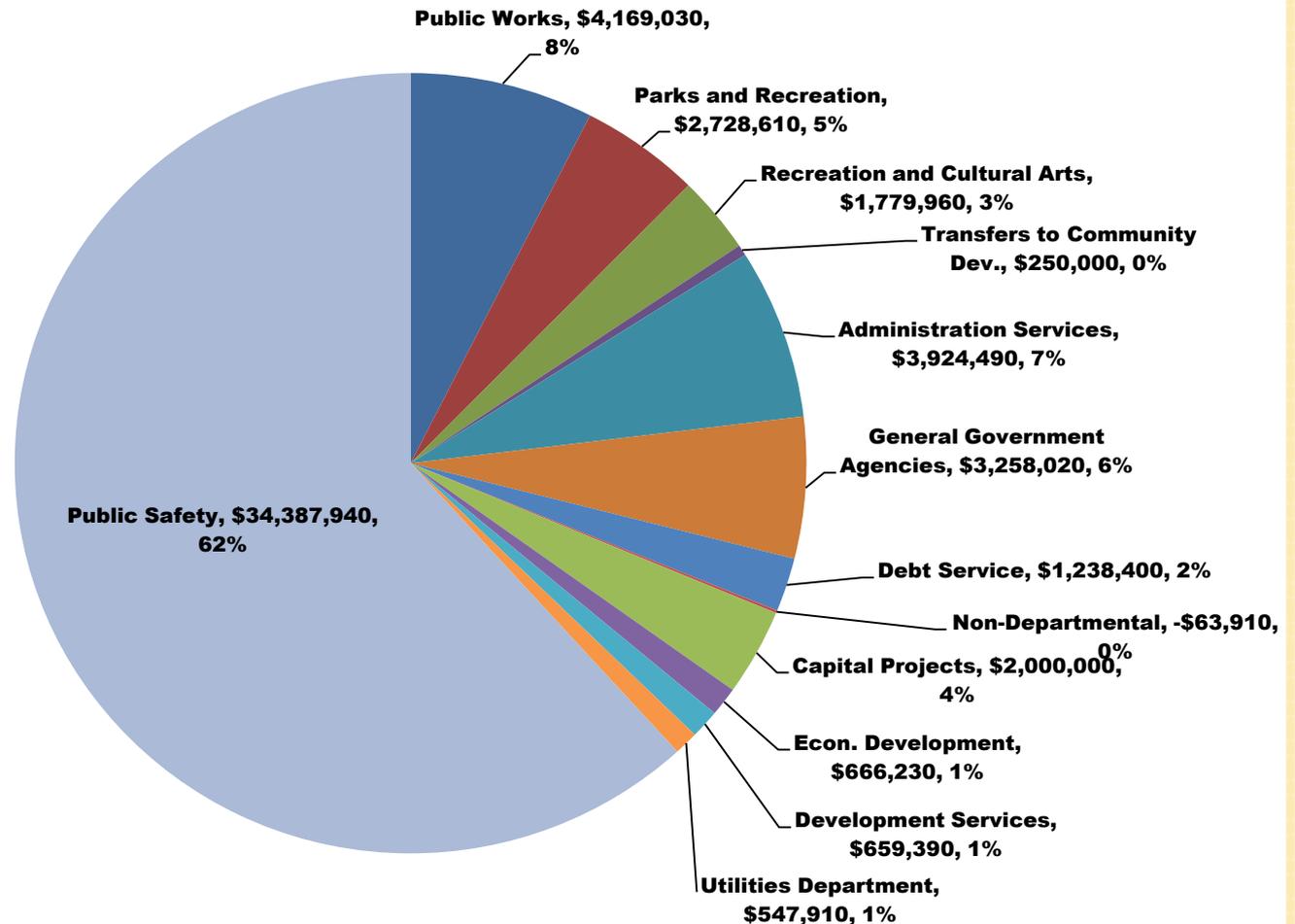
- During the recession and State budget crisis the City took action to contain costs and mitigate impacts on essential community services, including:
 - Significant budget and staff reductions
 - Maintaining adequate emergency reserves
 - Implementing employee sharing of pension costs
 - Placed Measure E on the ballot for voter's consideration (Expired March 2016)



FY 2016-17 GENERAL FUND

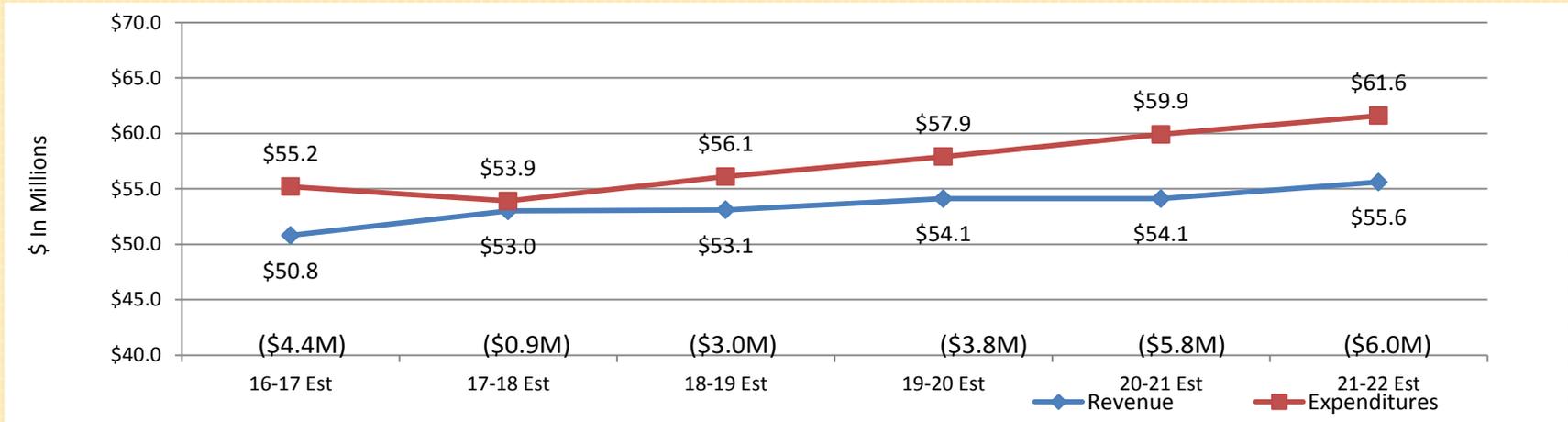
2016-17 Adopted General fund budget (\$54,546,070)

- 2016-17 Amended General fund budget as of June 21, 2016 is \$55,206,070 due to salary increases

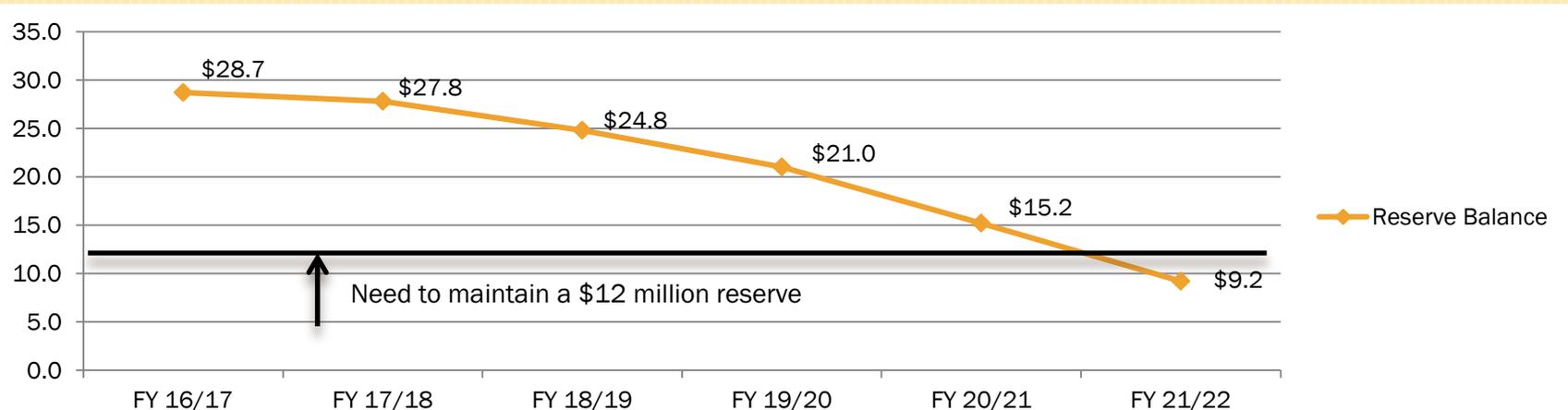


FISCAL FORECAST

General fund 5-Year Forecast



Reserve Balance 5-Year Projections



TRACY'S FISCAL SITUATION

- Thanks to temporary local funding approved by voters, cost savings measures and service cuts, and strong fiscal management, the City of Tracy was able to minimize the impacts to quality of life services during the economic recession and state budget crisis.
- Temporary voter-approved local funding expired in March 2016



WHAT'S THE ISSUE?

- Tracy is a great place to live and raise a family.
- However, like many cities throughout California, Tracy continues to face challenges maintaining quality of life services and infrastructure at the level that residents have told us they want and deserve.
- Maintaining adequate city streets, roads, parks and recreation centers are vital to protecting our quality of life and local property values.





Quality Of Life Needs

Roadways

\$55M

the amount of unfunded ROADWAY maintenance/repair needed over the next 10 years

80%

maintaining City STREETS, ROAD, & POTHOLES

Parks, Playgrounds, & Facilities

\$44M

in unfunded park maintenance and revitalization, facilities, and bikeway improvements over the next 10 years



maintaining city PARKS & PLAYGROUNDS

72%

Youth & Senior Centers

\$46M

the amount in unfunded youth and senior center development and activities over the next 10 years

AFTER-SCHOOL programs and facilities for CHILDREN & TEENS

52%

SENIOR CENTER facilities and senior support SERVICES

41%

Public Safety

maintaining 9-1-1 emergency & medical response times

68%

attracting, training, & retaining qualified firefighter & police officers

55%

\$14 MILLION

the amount of unfunded public safety FACILITIES and TRAINING needs over the next 10 years

2015 INFRASTRUCTURE SUSTAINABILITY STUDY

- At the direction of the City Council, City staff worked with Godbe Research to conduct a public opinion survey of Tracy residents to gauge whether the community was interested in providing local funding to address quality of life needs.
- The survey showed an extraordinarily high satisfaction with Tracy's quality of life and interest in a local revenue measure to address quality of life needs.
- 68% of respondents indicated they were interested in a local sales tax measure to provide local funding for quality of life needs.



COMMUNITY ENGAGEMENT

- At the direction of the City Council, staff proactively engaged the community to obtain feedback about quality of life service priorities.
- Outreach included more than 10 community presentations and 1,200 community surveys.
- Feedback showed public safety, economic development, maintenance of streets and roads, parks, and youth/teen recreation program activities as priorities.



COMMUNITY ENGAGEMENT (CONT.)

Answer	Count	Percentage
Maintaining city streets, roads and repairing potholes (SQ001)	724	80.71%
Programs that help attract and retain local businesses (SQ002)	584	65.11%
Maintaining 9-1-1 emergency and medical response times (SQ003)	603	67.22%
Maintaining Tracy's senior center facility and senior support services (SQ004)	380	42.36%
Maintaining neighborhood police patrols and crime prevention and investigation programs (SQ005)	719	80.16%
Maintaining city parks and playgrounds (SQ006)	641	71.46%
Maintaining youth after-school programs and facilities for children and teens (SQ007)	468	52.17%
Maintaining anti-drug and gang prevention programs (SQ008)	580	64.66%
Programs that support the local economy and increase local jobs (SQ009)	551	61.43%
Maintaining fire protection services (SQ010)	521	58.08%
Maintaining city transit services and facilities (bus, airport, etc.) (SQ011)	309	34.45%
Attracting, training and retaining qualified firefighters and police officers (SQ012)	480	53.51%
Maintaining neighborhood blight, graffiti removal and vandalism prevention (SQ013)	626	69.79%



COMMUNITY TRACKING SURVEY

- At the June 27, 2016 Council Workshop, the City Council directed staff to engage Godbe Research to conduct a community tracking survey.
- Community Tracking Survey Results
 - Catherine Lew, Lew Edwards Group
 - Bryan Godbe, Godbe Research



CONCLUSION

- Given the results of community feedback and identification of a local revenue measure as the best revenue option available to the City to maintain fiscal stability and provide funding to continue addressing quality of life needs, staff recommends that Council place a one cent transactions and use (sales) tax measure on the November 8, 2016 ballot.

