



# Measure O Implementation Plan Change

City Council Meeting  
June 26, 2018

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Acting Chief Financial Officer, Finance Department

# CURRENT

- An Implementation Plan was created for Measure O in 2004 to outline the funding for the three Measure O programs
- The format of this Plan changed in 2015 to not only show Measure O programs with current budget amounts, but to forecast those amounts through Fiscal Year 2024-25
- Changes to the plan require six (6) affirmative votes of the City Council

# PROPOSED

- Changes to program expenditures for all Measure O programs to reflect the proposed Fiscal Year 2018-19 budget and current forecast assumptions.

# RECOMMENDATION

- It is recommended by the Finance, Police, Fire, and Recreation and Parks departments, and the Office of Community Engagement and the City Manager's Office, and the Measure O Citizen Oversight Committee that the Measure O Implementation Plan be changed to adjust program expenditures to reflect Fiscal Year 2018-19 budget and current forecast assumptions. This requires six affirmative votes from the Council.

QUESTIONS?