



Measure O Implementation Plan Change

City Council Meeting
June 25, 2019

Chuck McBride
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 plan shows Measure O programs with current year's budget and forecasted amounts through FY 2024-25
- Changes to the plan require six (6) affirmative votes of the City Council

Proposed

- No significant changes to Measure O program expenditures from FY 2018-19.
- Expenditures updated to reflect the adopted FY 2019-20 budget and current forecast assumptions.

Fire Department

	Adopted Budget FY 2018-19	Adopted Budget FY 2019-20	\$ change
Salaries	\$1,779,581	\$2,087,494	\$307,913
Benefits	1,090,551	1,087,057	-3,494
Services and Supplies	110,034	118,144	8,110
Administration	120,014	112,474	-7,540
Transfer Out - Debt	367,727	367,727	0
TOTAL	\$3,467,907	\$3,772,896	\$304,989

Police Department

	Revised Budget FY 2018-19	Adopted Budget FY 2019-20	\$ change
Salaries	\$2,337,825	\$2,429,997	\$92,172
Benefits	1,531,779	1,575,002	43,223
Services and Supplies	161,639	174,220	12,581
Administration	120,014	112,474	-7,540
Radio Upgrade	390,282	-	-390,282
TOTAL	\$4,541,539	\$4,291,693	-\$249,846

Violence Prevention

	Adopted Budget FY 2018-19	Adopted Budget FY 2019-20	\$ change
Salaries	\$834,142	\$865,400	\$31,258
Benefits	312,163	365,559	53,396
Services and Supplies	171,505	173,995	2,490
CHOICE Grant Program	644,286	793,665	149,379
Administration	60,008	56,236	-3,772
TOTAL	\$2,022,104	\$2,254,855	\$232,751

Includes both the R&P and Community Engagement departments

Recommendation

- The Measure O Citizen Oversight Committee reviewed and approved the Measure O Implementation Plan on April 25, 2019 and recommends the plan be adopted.

Questions?