



Measure O Implementation Plan Change

Rainer Navarro, Chief of Police

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City Council Meeting
June 22, 2021

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 reflect the proposed Fiscal Year 2021-22 budget and current forecast assumptions.
- 3.0 FTE Police Officers (all currently vacant) are proposed to be eliminated in order to maintain a budget that falls within forecasted revenues. The eliminated of 3.0 FTE Police Officers will reduce the expenditure budget by \$684,950.

RECOMMENDATION

It is recommended by the Finance, Police, Fire, and Recreation and Community Engagement departments, and the Measure O Citizen Oversight Committee that the Measure O Implementation Plan be changed to

- 1) Adjust program expenditures to reflect Fiscal Year 2021-22 budget and current forecast assumptions; and
- 2) Make specific Implementation Plan staffing changes to the Police Program

QUESTIONS?