



# Measure O Implementation Plan Change

City Council Meeting  
August 8, 2017

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# 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 2017-18 budget and current forecast assumptions
- Funding of Salary and Benefits for a Limited Term Community Outreach Specialist for six months (January 2018 through June 2018) for \$39,972

# RECOMMENDATION

- It is recommended by the Finance, Police, Fire, Recreation and Parks Departments, the City Manager's Office, the Office of Community Engagement and the Measure O Citizens' Oversight Committee that the Council, by resolution,
  1. amend the Transaction and Use Tax Implementation Plan to
    - adjust for Fiscal Year (FY) 2017-18 budget and forecasted budget amounts for all Measure O programs, and
    - to make a specific Implementation Plan change to the Gang Prevention/Intervention Services (Violence Prevention Partnership) program; and
  2. amend the Fiscal Year (FY) 2017-18 adopted budget within Measure O Funds to match the amended Implementation Plan.

QUESTIONS?