



Measure O Implementation Plan Change

City Council Meeting
June 14, 2016

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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 2016-17 budget and current forecast assumptions
- Addition of Strategic Plan for Violence Prevention Partnership (\$35,000)
- The Strategic Plan is done every five years – will be done in Fiscal Year 2016-17, and again in Fiscal Year 2021-22

PROPOSED

- Youth Development Stipends – move funding source from CalGRIP to CHOICE grant beginning in 2018
- Jacob's Park Playground – reallocate \$100K of funding for a play structure to create a program site at Bayer Neighborhood Park and Gardens
- An age-appropriate play structure exists and will remain at Jacob's Park/Lincoln Elementary School

RECOMMENDATION

- It is recommended by the Finance, Police, Fire, and Recreation and Parks departments, and the Office of Community Engagement and the City Manger's Office, and the Measure O Citizen Oversight Committee that the Measure O Implementation Plan be changed to 1) adjust program expenditures to reflect Fiscal Year 2016-17 budget and current forecast assumptions; and 2) make specific changes to the Gang Prevention/Intervention Program

QUESTIONS?