



Measure O Implementation Plan Change

City Council Meeting
June 13, 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, 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 2017-18 budget and current forecast assumptions; and 2) make a specific change to the Gang Prevention/Intervention Program.

QUESTIONS?