

FY 2017-18

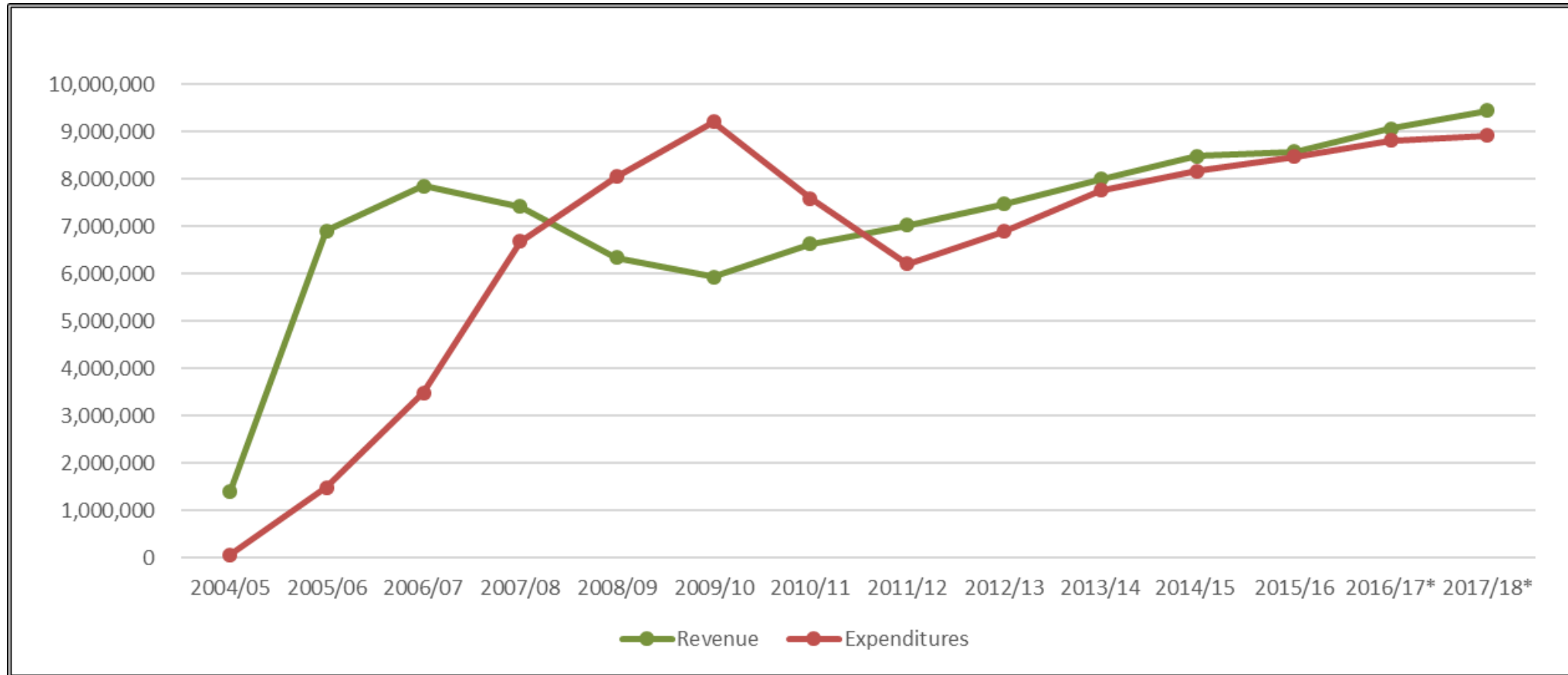
Measure O Proposed Budget

April 27, 2017

Agenda

- Introduction
- Police Department
- Fire Department
- Violence Prevention
 - Recreation & Parks
 - Office of Community Engagement
- Questions

Measure O Historical Revenues & Expenditures



*Budget amounts, not Actuals

Measure O Historical Revenues & Expenditures

FY	Revenue	% Change	Expense	% Change
2004/05	1,411,357		64,641	
2005/06	6,915,703		1,491,802	
2006/07	7,864,900	13.73%	3,484,969	133.61%
2007/08	7,425,625	-5.59%	6,693,820	92.08%
2008/09	6,343,614	-14.57%	8,060,102	20.41%
2009/10	5,944,255	-6.30%	9,213,167	14.31%
2010/11	6,637,650	11.66%	7,602,690	-17.48%
2011/12	7,037,140	6.02%	6,213,592	-18.27%
2012/13	7,476,159	6.24%	6,898,922	11.03%
2013/14	8,008,874	7.13%	7,774,192	12.69%
2014/15	8,489,408	6.00%	8,182,387	5.25%
2015/16	9,581,597	1.09%	8,481,553	3.66%
2016/17*	9,071,040	5.70%	8,816,317	3.95%
2017/18*	9,454,322	4.23%	8,925,106	1.23%

*Budget amounts, not Actuals

Police Department



Police Department

	Budget FY 2016-17	Proposed Budget FY 2017-18
Salaries	\$2,121,097	\$2,167,664
Benefits	1,280,240	1,296,564
Services and Supplies	193,024	187,318
Administration	115,410	104,550
TOTAL	\$3,709,771	\$3,756,096

Police Department

Measure O funds supplement Field and Technical Services

Field Services Positions

- 1.0 Lieutenant
- 1.0 Sergeant
- 12.0 Police Officers
- 2.0 Field and Evidence Technicians
- 1.0 Community Services Officer

Police Department

Technical Services Positions

- 1.0 Communications Supervisor
- 1.0 Police Technician

Downtown Enforcement Office

- New location in the Museum on the Square

Fire Department



Fire Department

	Budget FY 2016-17	Proposed Budget FY 2017-18
Salaries	\$1,557,518	\$1,609,719
Benefits	979,633	993,416
Services and Supplies	69,631	70,705
Administration	115,410	104,550
Transfer Out - Debt	367,727	367,727
TOTAL	\$3,089,919	\$3,146,117

Fire Department

Measure O funds 10.0 Fire Positions

- 3.0 Paramedic Captains
- 3.0 Paramedic Engineers
- 3.0 Paramedic Firefighters
- 1.0 Training Captain

Violence Prevention – Recreation & Parks



Futsal at Comstock Middle School Gym



Homework Help at Valley Oak After School Program

Violence Prevention – Recreation & Parks

	Budget FY 2016-17	Proposed Budget FY 2017-18
Salaries	\$435,976	\$492,066
Benefits	127,041	129,775
Services and Supplies	92,889	90,755
Administration	28,853	26,138
TOTAL	\$684,759	\$738,734

Violence Prevention – Recreation & Parks

- Funds supplement Neighborhood Services programs
- 4.0 FTEs in Recreation & Parks
 - 0.5 Recreation Supervisor
 - 2.0 Recreation Coordinator
 - 1.0 Recreation Specialist
 - 0.5 Senior Administrative Assistant
- 18,893 temp labor hours, including new site at Olive Grove

Violence Prevention - Recreation & Parks

- After School Program: Amorosa Village, Olive Grove (new site)
- Summer
 - Recreation Sensation – 3 sites
 - Teen Gym Basketball
 - Sports Camps
- Sports
 - Fall Jr. Warriors Basketball
 - Futsal
- Youth Enrichment: Bayer Farm

Violence Prevention – Office of Community Engagement



Violence Prevention – Office of Community Engagement

	Budget FY 2016-17	Proposed Budget FY 2017-18
Salaries	\$340,741	\$384,895
Benefits	142,017	168,076
Services and Supplies	170,147	61,180
CHOICE Grant Program	650,110	643,870
Administration	28,853	26,138
TOTAL	\$1,331,868	\$1,284,159

Violence Prevention – Office of Community Engagement

- 4.0 FTE in OCE and 0.50 FTE Community Outreach Specialist (COS) in Housing and Community Services for the Neighborhood Revitalization Program
 - Program Manager
 - Administrative Analyst
 - Community Outreach Specialist
 - Senior Administrative Assistant
- 1.0 LTE COS, 100% charged to California Gang Reduction, Intervention, and Prevention (CalGRIP) grant program through December 31, 2017
 - Proposed change to Implementation Plan: extension of 1.0 LTE COS through June 30, 2018

Violence Prevention – Office of Community Engagement

- 2017-2022 Strategic Plan
- Cycle IX Community Helping Our Indispensable Children Excel (CHOICE) Grant Program
- 9th Annual Gang Prevention Awareness Week – September 2017
- Parent Engagement Month
- CalGRIP Guiding People Successfully (GPS) Program and Referral System

Questions / Comments