

FY 2018-19 PROPOSED ALLOCATIONS

Citizens Oversight Committee

OVERVIEW

- First allocation will be made in June 2019 – estimated at \$14.5 million
- Within FY 2018-19 budget year
- Can be used to accelerate certain facility and equipment purchases
- One-time investment in retirement obligation payments – saves taxpayer \$8.7 million over seven years

Proposed Allocations

- Police Academy and Training Facility: \$900,000
- Acceleration of Community Priorities: \$1.5 million
- Eliminate Interest Payments: \$12 million

POLICE ACADEMY AND ADVANCED TRAINING FACILITY

Measure Spending Priorities:

- **#1:** Increasing police staffing to improve response times, reduce crime, and increase neighborhoods police patrols
- **#2:** Improving rapid response to assaults and robberies
- **#3:** Maintaining/improving rapid response to gang violence
- **#4:** Investigating and proactively preventing property crimes, burglaries and vehicle thefts
- **#5:** Keeping public areas safe and clean
- **#6:** Strengthening the capacity of the Special Enforcement Unit
- **#7:** Expanding the School Resource Officer Program

Allocation Amount: \$900,000

POLICE ACADEMY AND ADVANCED TRAINING FACILITY



ACCELERATION OF COMMUNITY PRIORITIES

Measure Spending Priorities:

- **#1:** Increasing police staffing to improve response times, reduce crime, and increase neighborhoods police patrols
- **#4:** Investigating and proactively preventing property crimes, burglaries and vehicle thefts
- **#5:** Keeping public areas safe and clean
- **#8:** Maintaining a fully staffed and equipped class II rated fire department
- **#12:** Enhancing amenities throughout the community to improve the quality of life and attract visitors
- **#13:** Enhancing neighborhoods through additional code enforcement and improved park maintenance

- **Allocation Amount:** \$1.58 million

ACCELERATION OF COMMUNITY PRIORITIES

Development Services

\$470,000

Equipment for a rapid response team to clean up homeless camps

Recreation and Parks

\$589,000

Equipment for rapid response team for park cleanups and repairs

Fire Department

\$143,500

Police Department

\$386,000

Animal Control

\$178,000

For Impact Team Unit

\$208,000

Total: \$1,588,500

GENERAL FUND RESERVES/ELIMINATE INTEREST PAYMENTS

Measure Spending Priority:

- **#10:** Addressing the fiscal stability of the City

- **Allocation Amount:** \$12 million

GENERAL FUND RESERVES/ELIMINATE INTEREST PAYMENTS

- Saves \$8.7 million over seven year period
- Changes payment option, which eliminates 7 percent interest charge
- Monthly to annual payment
- One-time action that must be done prior to July 1, 2019
- Helps increase reserves, which are below government accounting standards
- Improves bond rating
- More resources on hand in cash of unanticipated event