

Implementation Plan

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
POLICE Measure O Funds (40%)						
Projected Beginning Fund Balance	488,074	161,382	95,452	27,543	65,873	434,291
Projected Revenue	3,965,000	4,083,950	4,206,469	4,332,663	4,462,642	3,447,391
Proposed implementation Plan						
Patrol (12 FTE - 1 Lieutenant, 8 Officers, 2 Field & Evidence Technicians, 1 Community Service Officer)						
Salaries *	1,544,664	1,411,147	1,453,481	1,416,669	1,459,169	1,502,944
Benefits	1,004,148	943,567	971,874	973,051	1,002,242	751,682
Services & Supplies						
Supplies and Uniforms	11,593	11,941	12,299	12,668	13,048	13,439
Professional Services	2,000	2,060	2,122	2,185	2,251	3,491
Vehicle Expense	58,828	60,593	62,411	64,283	66,211	68,198
Insurance	26,092	26,875	27,681	28,511	29,367	30,248
Administration	112,474	115,848	119,324	122,903	126,590	130,388
Traffic (2 FTE- Officers)						
Salaries	288,763	297,426	306,349	315,539	325,005	334,755
Benefits	192,926	198,714	204,675	210,815	217,140	167,741
Services & Supplies						
Supplies and Uniforms	7,575	7,802	8,036	8,277	8,526	8,782
Vehicle Expense	26,800	27,604	28,432	29,285	30,164	31,069
Downtown (3 FTE- 1 Sergeant, 2 Officers)						
Salaries	414,236	426,663	439,463	452,647	466,226	480,213
Benefits	273,434	281,637	290,086	298,789	307,752	316,985
Services & Supplies						
Supplies and Uniforms	7,560	7,787	8,020	8,261	8,509	8,764
Computers/Phones	4,631	4,770	4,913	5,060	5,212	5,369
DET Lease	23,822	24,536	25,273	26,031	26,812	27,616
Support Services (2 FTE- 1 Communications Supervisor, 1 Police Technician)						
Salaries **	182,333	187,803	193,437	199,240	-	-
Benefits	104,494	107,629	110,858	114,183	-	-
Services & Supplies						
Operational Supplies	5,319	5,479	5,643	5,933	-	-
Radio Infrastructure Project						
Projected Expenditures	4,291,692	4,149,881	4,274,377	4,294,332	4,094,225	3,881,682
Surplus/(Deficit)	(326,692)	(65,931)	(67,909)	38,330	368,418	(434,291)
Projected Ending Fund Balance	161,382	95,452	27,543	65,873	434,291	0

* Police Patrol will reduce staff by 1.0 Police Officer and 1.0 Community Services Officer beginning FY 20/21

* Police Patrol will reduce staff by 1.0 Field Evidence Technician beginning in FY 22/23

** Police Support Services will reduce staff by 1.0 Communications Supervisor and 1.0 Police Technician beginning FY 23/24

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FIRE Measure O Funds (40%)						
Projected Beginning Fund Balance	2,934,608	3,146,712	3,376,211	3,623,627	3,889,497	4,174,375
Projected Revenue	3,985,000	4,104,550	4,227,687	4,354,517	4,485,153	3,464,780
Proposed implementation Plan (10 FTE- 1 Training Captain, 3 Captains, 3 Engineers, 3 Firefighters)						
Salaries	2,026,946	2,087,754	2,150,387	2,214,899	2,281,346	1,762,339
Benefits	1,062,838	1,094,723	1,127,565	1,161,392	1,196,234	924,090
Paramedic Incentive (15 FTE)	84,767	87,310	89,929	92,627	95,406	73,701
Services & Supplies						
Vehicle Expense	78,675	81,035	83,466	85,970	88,549	68,404
Insurance	20,111	20,714	21,336	21,976	22,635	17,486
Supplies and Uniforms	5,277	5,435	5,598	5,766	5,939	4,588
Professional Services	9,332	9,612	9,900	10,197	10,503	8,114
Computers/Phones	4,749	4,891	5,038	5,189	5,345	4,129
Fire Stations:						
Construction Fire Station 9 (Southeast)	-	-	-	-	-	1,299,894
Rebuild or Relocation Fire Station 8 (Roseland)						289,590
Fire Station 5 Capital Lease Debt Service	367,727	367,727	367,727	367,727	367,727	367,727
Permanent buildings at Station 11						2,688,704
Administration	112,474	115,848	119,324	122,903	126,590	130,388
Projected Expenditures	3,772,896	3,875,051	3,980,271	4,088,647	4,200,275	7,639,155
Surplus/(Deficit)	212,104	229,499	247,416	265,870	284,878	(4,174,375)
Projected Ending Fund Balance	3,146,712	3,376,211	3,623,627	3,889,497	4,174,375	(0)

Implementation Plan

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
VIOLENCE PREVENTION PARTNERSHIP Measure O Funds (20%)						
Projected Beginning Fund Balance	960,113	715,258	502,834	303,044	148,954	19,936
Non-Meas. O Sales Tax	30,000	30,000	30,000	30,000	30,000	30,000
Meas. O Sales Tax	1,980,000	2,039,400	2,100,582	2,163,599	2,228,507	1,721,522
Projected Revenue	2,010,000	2,069,400	2,130,582	2,193,599	2,258,507	1,751,522
Proposed implementation Plan						
Office of Community Engagement (5 FTE- 1 VPP Manager, 1 Admin Analyst, 2 Community Outreach Specialists, 1 Senior Admin)						
Salaries	357,964	365,123	372,426	379,874	387,472	296,416
Benefits	192,368	201,986	204,006	206,046	208,107	210,188
Services & Supplies						
Operating Supplies	26,490	27,285	28,103	28,946	28,946	21,710
Computers/Phones	44,637	45,976	47,355	48,776	48,776	36,582
Administration	28,118	28,962	29,830	30,725	30,725	23,044
CHOICE Grants	743,000	713,790	735,204	757,260	779,978	486,860
CHOICE Services & Supplies	50,665	52,185	53,750	55,363	55,363	41,522
Community Safety Scorecard	-	-	50,000	-	-	-
Staffing Reductions	-	-	(66,300)	(66,300)	(66,300)	(52,050)
Subtotal Community Engagement's Programs	1,443,242	1,435,307	1,454,375	1,440,691	1,473,067	1,064,271
Recreation & Parks (4 FTE - 1 Rec Supervisor, 2 Rec Coordinators, 1 Rec Specialist)						
Salaries	264,109	269,391	274,779	280,275	285,880	218,698
Benefits	173,191	181,851	183,669	185,506	187,361	141,926
Seasonal Temps	243,327	260,360	278,585	298,086	298,086	239,214
Services & Supplies	-	-	-	-	-	-
Professional Services	22,885	23,572	24,279	25,007	25,007	18,755
Vehicle Expense	6,485	6,680	6,880	7,086	7,086	5,315
Insurance	9,161	9,436	9,719	10,010	10,010	7,508
Operating Supplies	39,030	40,201	41,407	42,649	42,649	31,987
Computers/Phones	25,307	26,066	26,848	27,654	27,654	20,740
Administration	28,118	28,962	29,830	30,725	30,725	23,044
Neighborhood Site Reductions	-	-	-	-	-	-
Subtotal Recreation & Parks Programs	811,613	846,517	875,996	906,998	914,459	707,187
Projected Expenditures	2,254,855	2,281,824	2,330,371	2,347,689	2,387,526	1,771,459
Surplus/(Deficit)	(244,855)	(212,424)	(199,789)	(154,090)	(129,018)	(19,937)
Projected Ending Fund Balance	715,258	502,834	303,044	148,954	19,936	(0)