

March xx, 2018

Subject: ICOC Committee Status and Concerns

Dear Mayor Liccardo,

We are writing to you as the chief sponsor of 2016's Measure B (Local Sales Tax). As you know, the Neighborhoods Commission was assigned to be the Independent Citizens Oversight Committee (ICOC) promised to the voters. The ICOC has not been able to maintain our schedule because needed data has not been provided to us. We are hoping that you might be able to intervene to get the needed information to us.

The ICOC has developed a work plan and product report format, identified events and key milestones, and developed a schedule for the overall ICOC effort. The plan defines ICOC charter and scope and how it will accomplish its goals. The Committee is using the 2016 Managers Budget Amendment (MBA) #14: Sales Tax Ballot Measure as the basis for our report. The ICOC has met with CMO representatives and it was agreed that information was to be furnished by the City Manager's Office regarding the amount of money expended over the last five years in the program areas outlined in MBA #14 and the priorities mentioned in the ballot measure.

We have no real spending figures to evaluate. The Budget Office has given us a report that says EXACTLY \$30M was spent just as anticipated in the City Manager's memo of May 27, 2016 (MBA #14). Yet at your Budget Priorities meeting a few weeks back, you showed a slide that said some of the money was used to shore up the pension funds. Both can't be true.

We have been asking for data since November, anticipating that we could write our report by the end of our terms on June 30. At this point, that deadline looks unattainable.

The ICOC is unable to move forward because the needed information has not been provided. The ICOC, therefore, has not been able to maintain the project milestones and runs the risk of not being able to complete its goals in the required time.

Your assistance in assisting the ICOC to complete its mission would be greatly appreciated.

Sincerely

Gary Cunningham, Commissioner D1 and Chair of the ICOC

ICOC Annual Measure B 1/4-cent Sales Tax Matrix

FY2016-17			2016-2017			2017-2018	FY2016-17
Category	Description	Approved	Collected	Spent	NOTES	Adopted	Commission Findings
TRANSPORTATION							
Street Repair	Maintain and repair major streets - One-time funding for pavement maintenance funding. Total amount allocated to pavement in 2016-17 would be \$30.6 million, enough to fund annual need to pothole repairs and all major streets at the Council goal of pavement condition index of 70 (good).	\$17,700,000	\$ 17,700,000	\$ 17,700,000	One-Time Funding	N/A	
PUBLIC SAFETY							
Improve Fire, Medical Response	Restores ongoing overtime finding of \$2.4 million to maintain Fire Dept sworn minimum staffing levels to prevent "brown outs". Adds ongoing funding of \$1.25 million to Fire Dept for 3.0 Fire Fighter/Paramedic and 3.0 Engineer positions to restore one squad unit for Engine 30. Adds one-time funding of \$1.2 million to provide emergency vehicle preemption service at all signalized intersections.	\$4,850,000	\$ 4,850,000	\$ 4,850,000	Ongoing \$3.65M and one-time capital funding of \$1.2M	No increase to service level in 2017-2018; but one-time funding goes away in 2017-2018	
Improve Police Response	Effective 2017-18, adds ongoing funding of \$3.4 million to Police for 41.0 sworn positions (1.0 Lieutenant, 7.0 Sergeants, 33.0 Officers), increasing sworn staffing from 1,109 to 1,150 positions. The 2017-18 costs assume a Feb 2018 Police Academy start date; the annualized costs total approx. \$6.9 million. *Due to the hiring delay, the 2016-17 one-time savings for sworn vacancies of \$3.26 million are recommended to fund other one-time public safety proposals.	\$3,260,000	?	\$ -	Ongoing, but deferred to 2017-2018	Ongoing, but deferred to June 2019	

Improve Fire Response	Fire Station 37 Construction		\$ 960,000	\$ 960,000	One-Time Funding	N/A	
Improving Emergency Medical Response	Pay for 6.0 FTE		\$ 1,250,000	\$ 1,250,000	Ongoing	Ongoing, no increase to service level	
Station 37	One-time funding of \$2.21 million in Earmark Reserve as a down payment on preliminary additional estimates total amount of \$2.2 million needed to supplement General Obligation Bond funding of \$4.5 million to construct Fire Station 37 in Willow Glen and purchase necessary furniture, etc. With construction period of 3 years, the earliest the station would be operational would be 2019-20.	\$2,210,000	See above	See above	N/A	N/A	
Improve Burglary, Neighborhood Crime	Adds on-going funding of \$1.53 million for 14.0 Community Service Officer (CSO) I/II, 4.0 Senior CSO, 1.0 Supervising CSO positions, as well as equipment costs with an academy start date of March 2017 and street-readiness date of June 2017. The 2016-17 costs assume a March 1, 2017 start date; annualized costs total \$1.95 million.	\$1,530,000	\$ 1,530,000	\$ 1,530,000	Ongoing	Ongoing, no increase to service level	
Expand Police Recruitment	Adds one-time funding of \$1.5 million for recruitment and hiring new and lateral police officers as well as retention efforts of existing sworn staff.	\$1,500,000	\$ 1,500,000	\$ 1,500,000	One-Time Funding	N/A	
Improve Crime Solving	Adds ongoing funding of \$210,000 for 5.0 Crime and Intelligence Analyst positions and equipment costs to support the Field Patrol (4.0 positions at 1.0 per Patrol Division) and Special Operations (1.0 position) programs. 2016-17 costs assume a January 1, 2017 start date; annualized costs total \$420,000.	\$210,000	\$ 210,000	\$ 210,000	Ongoing	Ongoing, no increase to service level	

OTHER							
Reduce Homeless	Adds ongoing funding of \$2 million to double homeless rapid rehousing services. This proposal will bring total ongoing rapid rehousing funding to \$4 million annually.	\$2,000,000	\$ 2,000,000	\$ 2,000,000	Ongoing	Shift to Multi-Source Housing Fund for 2 years (2017-2018 & 2018-2019)	
TOTAL		\$31,050,000	\$ 30,000,000	\$ 30,000,000			

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