

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

The table below displays information related to the allocation and expenditure of Measure B Sales Tax funding in accordance with the actions included in the 2017-2018 Adopted Budget. The Adopted Budget assumed Measure B revenues of \$30.0 million; however, only \$26,519,745 was received. To align allocated expenses with actual Measure B revenues for the purposes of ICOC reporting, the table below makes the following assumptions regarding the column titled "Estimated Measure B Funding Allocation":

- 1) Where possible, the actual amount spent or encumbered is displayed; and
- 2) If the specified allocation was added to an existing expense appropriation, a proportionate reduction was made to the allocation so that the total amount of "Estimated Measure B Allocation" equals the actual Measure B revenue received by the City in the amount of \$26,519,745.

FY 2016-FY2017			FY 2016-FY2017		FY 2016-FY2017
Category	Description	Budgeted Allocation	Estimated Measure B Allocation	Notes	Commission Findings
1. IMPROVING POLICE RESPONSE TO REDUCE VIOLENT CRIMES & BURGLARIES					
1.1 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-ready date of June 2017. The 2016-17 costs assume a March 1, 2017 start date; annualized costs total \$1.95 million.	\$1,530,000	\$1,010,427	Funding of \$1.53 million was added to the Police Department's Personal Services and Non-Personal/Equipment budget. The amount of \$1.01 million is the assumed portion of Measure B revenues allocated for this purpose.	Concur

FY 2016-FY2017			FY 2016-FY2017		FY 2016-FY2017
Category	Description	Budgeted Allocation	Estimated Measure B Allocation	Notes	Commission Findings
1.2 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	This funding was reallocated by the City Council on 2/7/2017 for retention pay related to the labor agreement reached with the Police Officers' Association.	Concur
1.3 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	\$0	These positions remained vacant throughout 2016-2017.	Concur
2. IMPROVING 911/EMERGENCY MEDICAL/FIRE RESPONSE TIMES					
2.1 Improve Fire, Medical Response	Restores ongoing overtime funding 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	\$3,202,987	One-time funding of \$1.25 million was allocated to the Emergency Vehicle Preemption Service project. The remaining amount of \$3.6 million was allocated to the Fire Department's Personal Services budget. The amount of \$3.2 million is the assumed portion of Measure B revenues allocated for this purpose.	Concur

FY 2016-FY2017			FY 2016-FY2017		FY 2016-FY2017
Category	Description	Budgeted Allocation	Estimated Measure B Allocation	Notes	Commission Findings
2.2 Improve Fire Response – Fire Station 37 Construction	Allocates \$960,000 to the Fire Station 37 Reserve to support the future construction of this station.	\$960,000	\$960,000	Funding was allocated to and remains in the Fire Station 37 Reserve.	Concur
2.3 Improving Emergency Medical Response (6.0 FTE)	Restoration of additional squad team of 3.0 Paramedic/Firefighters and 3.0 Engineers.	\$1,250,000	\$825,512	This funding was included with the Fire Department's Personal Services and Non-Personal/Equipment budget. The amount of \$825,512 is the assumed portion of Measure B revenues allocated for this purpose.	Concur
3. REPAIRING POTHoles & STREETS					
3.1 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	This funding was allocated to a specific expense appropriation. The entire amount was expended or encumbered.	Concur

FY 2016-FY2017			FY 2016-FY2017		FY 2016-FY2017
Category	Description	Budgeted Allocation	Estimated Measure B Allocation	Notes	Commission Findings
4. EXPANDING GANG PREVENTION					
5. MAINTAINING THE CITY'S LONG-TERM FINANCIAL STABILITY					
6. OTHER					
6.1 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	\$1,320,819	This funding was added to the existing Homeless Rapid Rehousing expense appropriation. The amount of \$1.32 million is the assumed portion of Measure B revenues allocated for this purpose.	Concur
	TOTAL	\$30,000,000	\$26,519,745		