

- The Staff Has Done An Amazing Job In The Amount Of Time Versus Work Required.
- It Is Important Not To Let Perfect Be The Enemy Of Good Enough.
- But I Do Have Some Concerns
  - Approach / General Challenges
    - Bottom Up Vs Top Down
    - Large Amounts Held In Restricted Accounts
    - Capital Improvements Are Grouped, Hard To Trace To Previously Approved
  - Reserves
    - Unassigned (Not Visible, But Ratio Is Going To Go In The Wrong Direction)
  - Budget Performance Risk
    - 2026 Available Funds For Unknowns Is \$70k Which Is  $< 1/10^{\text{th}}$  Of A Percentage
    - Not Credible That Upcoming Raises Will Not Overwhelm This
  - Water Enterprise Seems In Trouble.
  - Goals And Objectives Of Departments May Need Better Alignment

**No Criticism In This Presentation,  
Just My Assessment Of What I Internalized**

- Budget is a Bottoms Up
  - Small Padding Can Add Up
    - Last Year \$13,670 so Budget id \$15,000 times 100 times is \$100,000+
  - With Budget Details Are Important
    - Big Swings Should be Reviewed: Example

Aquatic Cntr-Fa BuildingSp	\$10,334	\$8,440	\$12,500	48%
Bldg&Fac-Civic Opr Sup	\$5,400	\$4,910	\$8,000	63%
Parks-Riverbend Opr Sup	\$1,842	\$829	\$4,000	383%
Rec-Adult Softb SvPtToilet	\$6,878	\$5,465	\$7,500	37%
Rec-Tournaments Services	\$306	\$832	\$2,000	140%
Prof Svc-Other	\$4,158	\$2,994	\$7,000	134%

Available Resources

- Significant Number of Professional Services with Large Growth
  - Titles Don't Tell Much

# Amounts Held in Restricted Accounts

- We Have Significant Funds Locked Up in Restricted Accounts.
- Many cities are finding ways to utilize that money in creative ways
- Over time the restrictions cities use get generalized
  - Broad Restrictions sometimes have nuances that allow alternative uses
- Over Time Restrictions Change
  - Example 218 seems to have increasingly restricted Fee versus Tax definition

Recommendation: Create a list of Restricted Funds, Amounts They Contain, and Source and details of restriction words



# Capital Improvement Plan

- Unable To Correlate To Previous Approval
- Seems To Have Items Not Discussed
  - 3 Tesla Pool Cars
  - Library HVAC pulled into 2026
  - Street sweeper truck
- Format Groups Years So Cannot Discern Current Years
- Enterprise Critical Elements May Need Additional Review
  - Flocculation
  - 115 KV Power Circuit Breakers

Row Labels	2026	2027	2026-2027	2026-2028	2026-2030	2026-2031	2027-2029	2027-2030
<b>Airport</b>	\$ 678,401							
Hangar Rehabilitation Project	\$ 660,401							
Utility Vehicle for Airport Maintenance	\$ 18,000							
<b>Engineering</b>	\$ 175,000	\$ 8,310,000			\$ 9,150,000		\$ 1,030,000	\$ 400,000
2025 Storm Drain Repair Project	\$ 175,000							
Bridge Evaluations, Design, and Repair Construction								\$ 400,000
FYs 25-27 Street & Alley Pavement Digout and HMA Projects		\$ 2,750,000						
FYs 25-27 Street and Alley Pavement Cape Seal Project		\$ 5,500,000						
New Engineering Field Van		\$ 60,000						
Storm Drain Master Plan & Projects							\$ 1,030,000	
Street and Alley Curb Ramp Upgrades					\$ 5,450,000			
Street and Alley Pedestrian Crossings					\$ 3,700,000			
<b>Facility</b>	\$ 400,000	\$ 133,860						
Replace Street Maintenance 3/4 ton pickup		\$ 70,000						
Replace Street Maintenance Changeable Signs		\$ 63,860						
Replace Street Maintenance Sweeper Truck	\$ 350,000							
Replacement of Forklift in Warehouse	\$ 50,000							
<b>Fire</b>		\$ 1,122,620						
Bauer Air Compressor		\$ 92,620						
Pierce Enforcer Fire Engine		\$ 1,030,000						
<b>Fleet</b>		\$ 175,628						
Abrasive Blasting Cabinet		\$ 6,216						
CNC Press Brake		\$ 11,948						
Edwards Jaws 55 Ton Ironworker		\$ 16,878						
Hydraulic Shear		\$ 16,281						
Tesla Model 3 Pool Cars		\$ 124,305						
<b>IT</b>	\$ 64,313			\$ 1,587,000		\$ 576,000		
Cyber Security Agreement						\$ 576,000		
Installing Fiber to complete City Infrastructure				\$ 1,587,000				
Moving Fiber to O St Reservoir Underground	\$ 64,313							
<b>Library Services</b>	\$ 510,000							
Library HVAC Replacement	\$ 510,000							
<b>Park &amp; Rec</b>	\$ 625,000	\$ 1,155,105				\$ 3,500,000		
Parks Trailer Replacement		\$ 3,605						
Parks Truck Replacement		\$ 51,500						
Parks Truck Replacement 2006 Chevy	\$ 65,000							
Replace Parks Truck 2005 Chevy 1500	\$ 40,000							
Replacement Lawn Mower	\$ 120,000							
River Park RV Campsite Expansion						\$ 3,500,000		
Ryon Park - ADA Restroom		\$ 1,100,000						
Ryon Park Stage ADA Improvements	\$ 400,000							
<b>Police</b>		\$ 187,217	\$ 998,100					
Men's Locker Room		\$ 187,217						
Police Patrol Vehicles			\$ 998,100					
<b>Street</b>		\$ 97,850						
New Street Maintenance 1-ton Dump Truck		\$ 97,850						
<b>Transit</b>	\$ 45,000			\$ 30,291,832				
Transit Operations & Fleet Maintenance Facility				\$ 30,291,832				
Transit Support Vehicle	\$ 45,000							
Zero-Emission Bus Acquisition								
<b>Urbank Forrest</b>	\$ 375,000	\$ 50,000						
Urban Forestry 3/4 ton pickup	\$ 70,000							
Urban Forestry Aerial Truck	\$ 275,000							
Urban Forestry mower		\$ 50,000						
Urban Forestry trailer	\$ 30,000							
<b>Grand Total</b>	\$ 5,368,214	\$ 11,347,280	\$ 3,598,100	\$ 36,379,832	\$ 9,150,000	\$ 29,206,500	\$ 1,030,000	\$ 400,000

All Information provided by Council Member Bridge

- Very Difficult to See Unassigned Reserve
  - Reserve Shown is For 2026 = \$13,725,805
  - Unassigned Coming In is Probably \$7.4 M
- GFAO Guideline is
  - 2 Month of Operating Expenses Which is 16.7%
  - $\$7.4/\$57.4 = \sim 12.9\%$  or about 1 ½ Months
- Reserves Are Heading in Wrong Direction.

I See No Reserve Additions In this Budget,  
Based on Budget Presented Probable Reserves Will Be Depleted

# Addressing Budget Risk

- Do Nothing Accept the Budget as is:
  - Success will depend on either revenues being understated or expenses being overstated
- Assign or Recognize that Unassigned Reserves Will be Depleted
  - Probably on the Order \$500K, dropping to ~ 12.6%
- Direct Staff to Go back and Reduce Expenses by 1 – 2%
  - Create \$500K to \$1M
- Increase Vacancy Credit from ~ 27 to 30 people
- Defund 3-4 Selected Positions for 2026
  - ~ \$500K
- Other ?

## Motion

- Direct Staff to Increase Vacancy Credit to Approximately 30 positions.
- Should Achieve Additional ~\$450K



# Community Relationship Goals

- **Goal 1: Promote Lompop as a business-friendly city by increasing visibility of city programs, permitting processes, and resources that support new and expanding businesses.**
- **Objective 1.1:** Analyze engagement metrics related to business-focused content, such as development incentives, success stories, and program announcements, to drive a 30% increase in visits to business resource pages by 6/30/2027.
- **Objective 1.2:** Highlight initiatives, services, or departments that directly assist new or prospective businesses through regular multimedia content, focusing on streamlined permitting, funding programs, or business success partnerships.
- **Goal 2: Enhance online access to business development tools and ensure equitable communication with all potential entrepreneurs and investors.**
- **Objective 2.1:** Redesign the city's website to include a dedicated 'Start a Business in Lompop' section with clear step-by-step guidance, application links, timelines, and points of contact.
- **Objective 2.2:** Ensure all critical business-related communications, press releases, and promotional materials are bilingual (English and Spanish) and maintain a minimum 25% bilingual social media output.
- **Goal 3: Build trust and confidence in city leadership by regularly showcasing council and city manager accomplishments and improving cross-department messaging.**
- **Objective 3.1:** Add a quarterly "Leadership Highlights" spotlight featuring recent accomplishments and initiatives from the City Council and City Manager.
- **Objective 3.2:** Meet quarterly with department leads and economic development partners to coordinate messaging for major announcements and investment promotion.



# Community Relationship Goals

Objective	Performance Measure	FY 2023–25 Accomplishment	FY 2025–27 Target	Additional Notes
Objective 1.1: Analyze engagement metrics related to business-focused content, such as development incentives, success stories, and program announcements, to drive a 30% increase in visits to business resource pages by 6/30/2027.	Percentage increase in visits to business-specific web pages	N/A – New tracking objective for Community Relations Division effective FY2026	30% increase in page visits	Aligns with Goal 1; supports business attraction and online user experience improvements.
Objective 1.2: Highlight initiatives, services, or departments that directly assist new or prospective businesses through regular multimedia content.	Number of business-relevant outreach features produced	N/A – New initiative	5–7 video or article spotlights per year	Aligns with Goal 1; demonstrates city support for business success.
Objective 2.1: Redesign the city’s website to include a dedicated 'Start a Business in Lompoc' section with step-by-step guidance.	Completion and launch of the new business section	Planning phase in FY2025	Launch by FY2026	Aligns with Goal 2; improves clarity and access to business resources.
Objective 2.2: Ensure all critical business-related communications and social media posts are bilingual.	Percentage of bilingual business communications	N/A – New metric	100% of critical business items; 25% of social media output	Aligns with Goal 2; improves accessibility and equity.
Objective 3.1: Add a quarterly “Leadership Highlights” spotlight featuring City Council and City Manager accomplishments.	Number of quarterly spotlights published	N/A – New initiative	4 spotlights annually	Aligns with Goal 3; increases transparency and builds public trust.
Objective 3.2: Meet quarterly with department leads and economic development partners to coordinate messaging.	Number of strategic coordination meetings held	N/A – New process beginning FY2026	16 meetings over biennium	Aligns with Goal 3; ensures coordinated and strategic communications.

All Information provided by Council Member Bridge

- **Goal 1: Improve the Timeliness of Plan Review**
- **Objective 1.1:** Ensure building permit plans are reviewed promptly to support efficient project development.
- **Objective 1.2:** Complete 90% of first plan reviews within 3 weeks of submittal.
- **Goal 2: Ensure Prompt Completion of Field Inspections**
- **Objective 2.1:** Perform field inspections promptly to avoid construction delays.
- **Objective 2.2:** Complete 90% of requested inspections within one business day.
- **Goal 3: Enhance Efficiency through Electronic Services**  
*(Excludes owner-developed projects and those valued under \$1 million)*
- **Objective 3.1:** Expand the use of digital systems by utilizing electronic permit applications and plan review processes.
- **Objective 3.2:** Process at least 50% of all building permit applications and plan reviews electronically, excluding owner-developed projects and those valued under \$1 million.
- **Goal 4: Foster a Business-Friendly Culture through Communication, Predictability, and Customer Support**
- **Objective 4.1:** Establish a dedicated permit concierge or case manager system for commercial and development projects over \$200,000 to assist with navigation and coordination.
- **Objective 4.2:** Implement regular customer satisfaction surveys for applicants and developers and achieve a minimum 80% satisfaction rating by FY2027.
- **Objective 4.3:** Develop and publish a “Permit Roadmap” for common commercial project types by June 2026 in coordination with the Community Relations Division for inclusion on the city website.

Objective	Performance Measure	FY 2023-25	FY 2025-27	Additional Notes
Objective 1.2: Complete 100% of first plan reviews within 3 weeks of submittal.	% of plan reviews completed within timeframes	80%	100%	Aligns with Goal 1: Improve the Timeliness of Plan Review
Objective 2.2: Complete 100% of requested inspections within 1 business day.	% of inspection requests completed in one business day	75%	100%	Aligns with Goal 2: Ensure Prompt Completion of Field Inspections
Objective 3.2: Process at least 50% of all building permit applications and plan reviews electronically.	Percentage of building permit applications and plan reviews completed electronically		50%	Aligns with Goal 3: Enhance Efficiency through Electronic Services
Objective 4.1 Establish a dedicated permit concierge or case manager system for projects over \$200,000	Number of projects assisted through the concierge system	New Initiative	90%	Aligns with Goal 4: Foster Business Friendly Cultrue
4.2 Develop and publish a "Permit Roadmap" for commercial projects by types by June 2026	Completion and public availability of roadmap	New Initiative	Published	Create in coordination with Community Relations Division and hosted on City Web Site

- **Goal 3: Improve Park Infrastructure and Sustainability**
- **Objective 3.1:** Complete utility infrastructure upgrades (e.g., sewer, water, electrical) at one or more park or campground sites annually.
- **Objective 3.2:** Implement turf and rodent management improvements in all city parks each year to support safe, well-maintained recreational spaces.
- **Objective 3.3:** Develop a site-specific plan to turf-proof Riverbend Park against gopher intrusion by the end of FY 2026.
- **Goal 4: Expand Community Events and Programming Across City Parks**
- **Objective 4.1:** Increase the number of large public events held annually at River Park and other major city park venues to enhance community engagement and regional tourism.
- **Objective 4.2:** Create a signature citywide event in Old Town that uses multiple locations simultaneously — including the Ocean Parking Lot, Ocean Avenue, Cypress Avenue, and H Street — integrating elements of a farmers market, swap meet, community outreach booths, and live music.

Ensure swim lessons reach at least 90% capacity	Average capacity of swim lesson registration, as a percentage	88%	90%	Aligns with Objective 1.1: Achieve increases in participation in city-run recreation programs, including sports, aquatics, and special events.
Increase participation in the Lompoc Outdoor Market by 25%	Percentage of participation growth (or decline)	(42)%	25%	Aligns with Goal 1; Continuing to ensure compliance with all vendors.
Increase number of large public events held annually at River Park and other city park venues	Number of large public events hosted	New requirement	2 new events in 2026, retained and increased to 3 in 2027	Aligns with Goal 4; Promotes regional draw, economic activity, and community celebration.
Create a signature multi-location event in Old Town using Ocean Parking Lot, Ocean Ave, Cypress Ave, and H St	Event concept developed and hosted	New requirement	Launch in FY 2026 and sustain annually	Aligns with Goal 4; Leverages multiple underutilized public areas simultaneously for economic and civic revitalization.
Develop a plan for gopher turf-proofing at Riverbend Park	Completion of gopher mitigation plan	New requirement	Plan completed by end of FY 2026	Aligns with Objective 3.3; Supports safer, more usable recreational turf.

# Planning

- **Goal 1: Timely plan review of building permits**
- **Objective 1.1:** Complete 100% of the first plan reviews within 2 weeks
- **Goal 2: Timely response time to public inquiries**
- **Objective 2.1:** Respond to 100% of public inquiries within 24 business hours
- **Goal 3: Attract and Facilitate New Business Development Through Predictable and Supportive Planning Processes**
- **Objective 3.1:** Create a clear, user-friendly “Development Guide” that outlines step-by-step permitting, zoning, and design requirements for commercial and industrial projects.
- **Objective 3.2:** Establish guaranteed turnaround times for pre-application meetings and zoning clearances to increase confidence among prospective investors.
- **Objective 3.3:** Launch quarterly development roundtables with local developers, brokers, and regional stakeholders to gather feedback and align on process improvements.
- **Objective 3.4:** Partner with Economic Development and the Community Relations team developing the city website to publicly highlight successful projects and promote available opportunity sites.

Objective	Performance Measure	FY 2023–25 Accomplishment		FY 2025–27 Target	Additional Notes
<b>Objective 3.1: Create a clear, user-friendly “Development Guide” for commercial/industrial projects</b>	Guide created and published		New requirement	Completed by FY 2026	Aligns with Goal 3: Planning transparency and business support
<b>Objective 3.2: Establish guaranteed turnaround times for pre-apps and zoning clearances</b>	Pre-app and zoning processing times tracked and published		N/A	90% completed within posted timeframes	Aligns with Goal 3: Development predictability
<b>Objective 3.3: Launch quarterly development roundtables</b>	Number of roundtables hosted and documented		N/A	8 roundtables by FY 2027	Aligns with Goal 3: Stakeholder engagement and feedback integration
<b>Objective 3.4: Partner with web team to showcase success stories and opportunity sites</b>	Published case studies and site listings online		N/A	3 features per year	Aligns with Goal 3: Economic development communications

- Add These Objectives

Objective 1.3	% of hires with primary residence in Lompoc	New objective	Establish baseline in FY 2026; increase by FY 2027	Supports local economic investment and engagement
Objective 1.4	% of vacant positions reviewed for salary step reduction	New objective	100% of eligible vacancies by FY 2026	Supports fiscal sustainability and internal equity

- **Goal 2: Identify Opportunities for Process Improvement and Implement Best Practices**
- **Objective 2.1:** Look for ways to improve processes within the Division to improve efficiency and accuracy, including the potential use of generative AI.
- **Objective 2.2:** Build upon current institutional knowledge through training and membership in professional organizations.
- **Objective 2.3:** Ensure that any reports requiring City Council approval are delivered in final form no fewer than 30 days before the scheduled Council meeting, to allow adequate review time.
- **Objective 2.4:** Ensure internal financial reports such as cash flow statements are issued no later than 30 days after their statutory or operational due dates, to support timely internal decision-making.
- **Objective 2.5:** Optimize the biennial budget format to ensure the final product is under 1,000 pages, with all narrative sections available in Word or similar editable format and all financial tables and schedules available in Excel or similar spreadsheet format.

Objective 2.3	% of Council approval reports delivered 30+ days before scheduled meeting	New objective	100% compliance for all qualifying reports	Tracks timeliness and transparency of Council agenda packets
Objective 2.4	% of internal financial reports delivered within 30 days of due date	New objective	100% on-time delivery of scheduled reports	Applies to cash flow reports and similar internal documents
Objective 2.5	Total length of final adopted budget document (pages)	Over 1,500 pages (FY 2023–25)	Under 1,000 pages	Editable Word and Excel versions required for all content

- Add these goals
- **Goal 4: Reduce IT Infrastructure Costs Through Technology Optimization**
- **Objective 4.1:** Identify and implement new technology solutions, including cloud-based and shared service approaches, to reduce overall IT infrastructure costs by 10% over the fiscal cycle.
- **Objective 4.2:** Collaborate with departments to identify and implement artificial intelligence (AI) tools that reduce manual work efforts and increase operational efficiency.
- **Objective 4.3:** Partner with the Transit Division to develop a strategic plan for expanding micro autonomous transit options through the integration of AI applications that enhance routing, efficiency, and rider experience.

<b>Objective 4.1</b>	<b>Percentage reduction in IT infrastructure costs</b>	<b>New objective</b>	<b>10% reduction by FY 2027</b>	<b>Aligns with Goal 4: Technology Optimization and Cost Savings</b>
<b>Objective 4.2</b>	Number of AI implementations that reduce manual workload	New objective	Minimum of 3 department-level AI deployments	Supports Goal 4: Operational efficiency and innovation
<b>Objective 4.3</b>	Completion of strategic plan with Transit Division	New objective	Plan completed and adopted by FY 2026	Supports Goal 4: Innovation in mobility and interdepartmental collaboration

# Purchasing

- Goal 1: Expand Strategic Sourcing and Vendor Engagement
- Objective 1.1: Increase **Local (Lompoc Valley)** vendor participation by 15% through targeted outreach and competitive solicitation processes by the end of 2025.
- **Objective 1.2: Review and revise standard contract terms to provide a 10% evaluation offset for Lompoc Valley vendors and remove unnecessary restrictions that prevent qualified local vendors from competing effectively..**
- Goal 2: Enhance Operational Efficiency Through Technology and Workforce Development
- Objective 2.1: Implement and train staff on at least one new digital procurement tool (e.g., expanded Munis use, OpenGov) to reduce manual workload by 25% within two years.
- Objective 2.2: Reduce purchase order processing time by 20% within two years through workflow optimization and process automation.
- **Objective 2.3: Work with the IT Department to identify and implement artificial intelligence (AI) solutions that lower procurement costs and improve efficiency,**



# Purchasing

Objective	Performance Measure	FY 2023–25 Accomplishment	FY 2025–27 Target	Additional Notes
Objective 1.1	Percentage increase in local vendor (Lompoc Valley) participation	Baseline to be established	15% by FY 2026, +15% by FY 2027	Based on registered vendors and contract awards
Objective 1.2	Number of procurement restrictions revised to support local vendors	New requirement	3 revisions	Includes policy updates and contract language adjustments
Objective 2.1	Percentage of manual workload transferred to digital processes	10%	25%	Aligns with Goals 1, 2, and 3
Objective 2.2	Average time to process purchase orders (weeks); Percentage of POs placed within 30 days	New requirement	0.5–4 weeks; 100%	Streamlined target to capture both speed and compliance
Objective 2.3	Completion of AI implementation plan and execution timeline	New objective	Plan by FY 2026, implementation by FY 2027	Developed jointly with IT Department

All Information provided by  
Council Member Bridge

- **Goal 2: Improve Timeliness and Accuracy of Utility Billing**
- **Objective 2.1:** Ensure that 90% of utility bills are mailed within 48 business hours of creation by tracking bill generation and mailing dates for each billing cycle, with results reviewed monthly to identify and address any delays.
- **Objective 2.2:** Reduce billing errors by tracking the number of corrections required per bill run, aiming for a 10% reduction in errors for the fiscal year through root cause analysis and process adjustments.
- **Objective 2.3:** Investigate and, if feasible, implement an emailed utility billing system to reduce mailing delays and improve delivery timelines. If a system already exists, increase customer participation by 10% annually.
- **Objective 2.4:** Reduce credit card service charge costs by 10% annually through renegotiated vendor contracts, revised fee structures, and improved payment method



# Treasury

<b>Objective 2.3</b>	<b>Percentage of utility customers receiving emailed invoices</b>	<b>New requirement</b>	<b>Increase by 10% annually</b>	<b>Supports billing efficiency and delivery</b>
<b>Objective 2.4</b>	Annual change in credit card service charge costs	New requirement	10% annual reduction	Based on vendor fees and transaction volume

All Information provided by  
Council Member Bridge

# Fire Department

- It is important to note that the Fire Department Goals and Vision are to have an Internal Ambulance System
  - Have not had Time, but I would expect CIP and Operations Budget for Implementation and Post Implementation might have impact
  - **Expect Large Cash Outlay to Implement first year.**

- Police Goals
  - Technology Upgrade
  - Traffic Enforcement
  - Transition to ILP Policing approach
    - Implementation and Recuring Costs and Unknown
- Alternative Suggestion for Goal 2:
  - Reduce Unlawful Riverbed Occupancy
  - Reduce Incidence of Theft

- **Goal 4: Reduce Unlawful Riverbed Occupancy** The department will take coordinated steps to reduce the number of individuals inhabiting the riverbed through engagement, enforcement, and support services.
- **Objective 4.1:** Conduct bi-monthly patrols in known encampment zones and maintain detailed activity logs.
- **Objective 4.2:** Partner with social service providers to connect at least 50 individuals annually with shelter, treatment, or supportive services.
- **Objective 4.3:** Reduce the number of riverbed encampments by 25% by the end of FY 2027 through sustained intervention and cleanup operations.
- **Goal 5: Reduce Incidents of Theft Across the Community** To enhance public safety and community confidence, the department will proactively address theft-related crimes through data-driven enforcement, prevention strategies, and community outreach.
- **Objective 5.1:** Increase visibility and patrol presence in high-theft zones, with a 10% increase in officer hours dedicated to these areas over FY 2025–27.
- **Objective 5.2:** Launch a public education campaign in partnership with local media and community organizations to promote theft prevention and reporting.
- **Objective 5.3:** Reduce reported theft incidents by 15% citywide by FY 2027, using 2024 data as a baseline.



# Police

Objective	Performance Measure	FY 2023–25 Accomplishment	FY 2025–27 Target	Additional Notes
Objective 4.1	Number of coordinated patrols and log submissions per year	New requirement	24 patrols/year	Supports enforcement and visibility efforts
Objective 4.2	Number of individuals referred to services via police partnerships	New requirement	50 per year	Tracks successful diversion interventions
Objective 4.3	Percent reduction in riverbed encampments	New requirement	25% reduction by FY 2027	Measures long-term success of intervention
Objective 5.1	Percentage increase in patrol hours in theft-prone areas	New requirement	10% increase	Supports visibility and deterrence
Objective 5.2	Number of outreach events or campaigns executed	New requirement	4 campaigns	Enhances public awareness and prevention
Objective 5.3	Percentage reduction in reported theft incidents citywide	New requirement	15% reduction by FY 2027	Based on 2024 incident baseline

All Information provided by  
Council Member Bridge



## Concurrence

- Requesting Council Concurrence on Goal Changes
- If Motion Required, would make motion.

All Information provided by  
Council Member Bridge