MEMORANDUM

Attachment B

July 31, 2026

TO: Lora M. Larson, MSW, OVP Director

FROM: Ana Contreras, Program Manager II

SUBJECT: **FISCAL YEAR-END ACCOUNT SUMMARY- OFFICE OF VIOLENCE PREVENTION**

The purpose of this memorandum is to provide fiscal year-end summary of the Office of Violence Prevention (OVP) Operating budget and expenditures for both General Fund and Measure A funding sources.

Executive Summary

During the fiscal year, OVP maintained responsible fiscal stewardship while continuing to support violence prevention, intervention, outreach, training, and community engagement activities. Expenditures were monitored throughout the year to ensure alignment with program objectives and approved budget allocations.

In addition, changes in city leadership resulted in a reassessment of spending priorities, operational practices, and program delivery strategies. This transition led to a restructuring of certain program activities and spending authorities, which contributed to lower expenditures in several budget categories. Staffing vacancies, delayed hiring timelines, programmatic adjustments, and the timing of purchases and services also impacted overall expenditures during the fiscal year.

General Fund Summary

Category	Budget	Actual Expenditures	Variance
Salaries	$554,256.00	$337,506.56	$216,749.44
Overtime	$35,000.00	$19,783.64	$15,216.36
Special Services	$7,500.00	$140.00	$7,360.00
Reprographics	$1,500.00	$27.90	$1,472.10
Materials & Supplies	$3,200.00	$650.37	$2,549.63
Travel	$2,500.00	$0.00	$2,500.00
Car Mileage Reimbursement	$500.00	$0.00	$500.00

Total General Fund Budget: $603,956.00
Total General Fund Expenditures: $358,108.47
Remaining Balance: $245,847.53

Measure A Summary

Category	Budget	Actual Expenditures	Variance
Salaries	$811,328.00	$743,693.15	$67,634.85
Overtime	$38,381.00	$60,584.84	($22,203.84)
Part-Time Salaries	$199,169.00	$39,615.93	$159,553.07
Special Services	$129,703.00	$105,323.34	$24,379.66
Community/Program	$78,652.00	$14,084.15	$64,567.85
Software/License	$35,000.00	$30,598.15	$4,401.85
Materials & Supplies	$10,000.00	$6,621.38	$3,378.62
Reprographics	$2,000.00	$1,632.87	$367.13
Publicity & Advertisement	$2,400.00	$0.00	$2,400.00
Uniform & Laundry Services	$3,000.00	$1,988.99	$1,011.01
Equipment & Repairs	$2,413.25	$2,112.25	$301.00
Non-Capital Assets	$3,379.00	$0.00	$3,379.00
Training (including UPI allocation)	$38,000.00	$24,450.00	$13,550.00
Travel	$7,500.00	$7,203.78	$296.22
Car Mileage Reimbursement	$1,500.00	$0.00	$1,500.00

Total Measure A Budget: $1,362,425.25
Total Measure A Expenditures: $1,037,908.83
Remaining Balance: $324,516.42

Conclusion

Overall, the Office of Violence Prevention underspent its budget allocations during the fiscal year. Through ongoing fiscal oversight and monitoring, OVP was able to maintain program operations while adapting to organizational changes, leadership transitions, staffing vacancies, and evolving program priorities. The leadership transition and subsequent restructuring of spending practices and program activities, combined with delayed hiring timelines and adjustments to service delivery strategies, contributed to lower expenditures across several budget categories. Despite these changes, expenditure remained aligned with operational needs and available funding, demonstrating responsible stewardship of both General Fund and Measure A resources.

Attachment B

Ana Contreras

ANA CONTRERAS
PROGRAM MANAGER II

REVIEWED:

Lora M. Larson ____________ DATE: 07/31/2026

LORA M. LARSON, MSW
DIRECTOR OF OVP