

FY 2016-17
Measure O Annual Report
January 9, 2018

Agenda

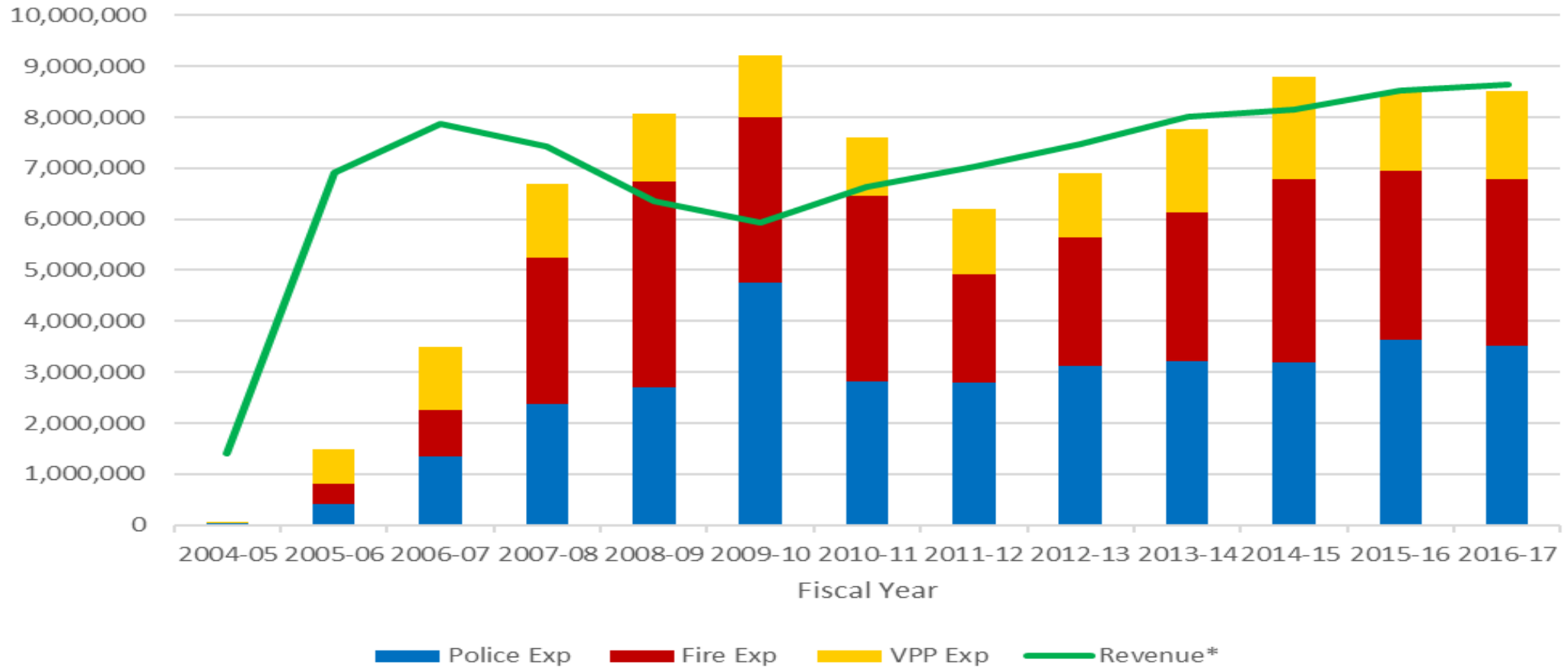
- Introduction
- Police Department
- Fire Department
- Violence Prevention Partnership
- Citizens Oversight Committee Chair

Measure O Financial Recap FY 2016-17

| | Police | Fire | Violence Prevention* | Total |
|---|--------------------|--------------------|-----------------------------|--------------------|
| Beginning Fund Balance 7/01/2016 | \$1,185,820 | \$2,245,568 | \$794,963 | \$4,226,351 |
| 2016-17 Sales Tax Revenues | 3,457,584 | 3,457,584 | 1,728,792 | 8,643,959 |
| Interest/Other Revenues | 5,794 | 6,105 | 15,046 | 26,946 |
| 2016-17 Expenditures | 3,527,999 | 3,262,821 | 1,733,537 | 8,524,357 |
| Ending Fund Balance 6/30/2017 | \$1,121,199 | \$2,446,436 | \$805,264 | \$4,372,899 |
| Reserved for Encumbrances/Project Commitments | 28 | 31 | 45,205 | 45,264 |
| Net Available Fund Balance 6/30/2017 | \$1,121,171 | \$2,446,406 | \$760,060 | \$4,327,636 |

*Violence Prevention includes the City Manager's Office and Recreation & Parks departments.
In FY 2016/17, VPP was moved from CMO to the Office of Community Engagement.

Measure O Fund Revenue & Expenditures



*Sales Tax Revenue only

Police Department

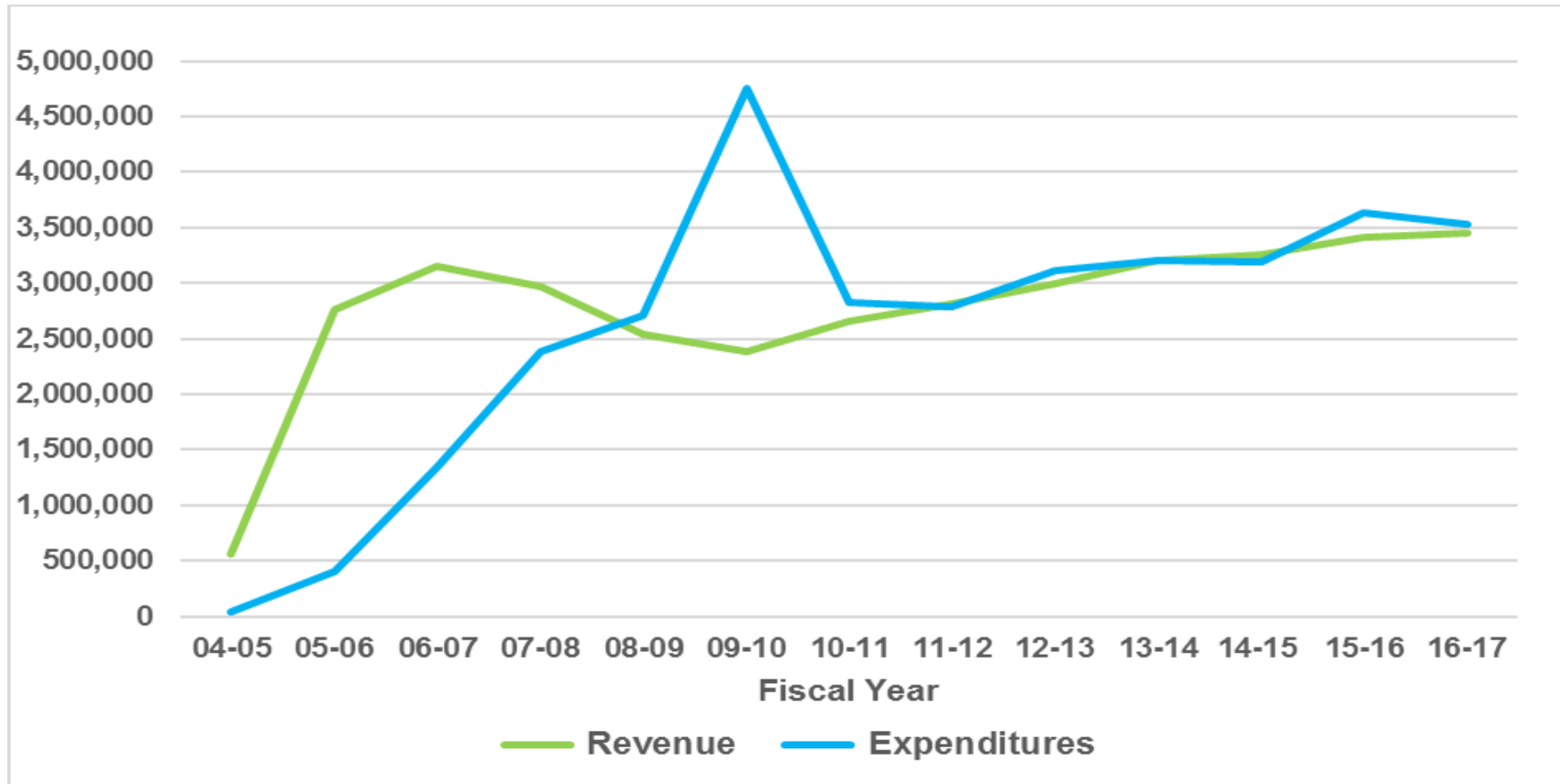


Police Department

| | Actuals FY 2016-17 |
|-----------------------|-------------------------------|
| Salaries | \$2,038,012 |
| Benefits | 1,270,673 |
| Services and Supplies | 103,903 |
| Administration | 115,410 |
| TOTAL | \$3,527,999 |

Police Department

Revenues & Expenditures since Inception



Police Department

Measure O funds supplement Field and Technical Services

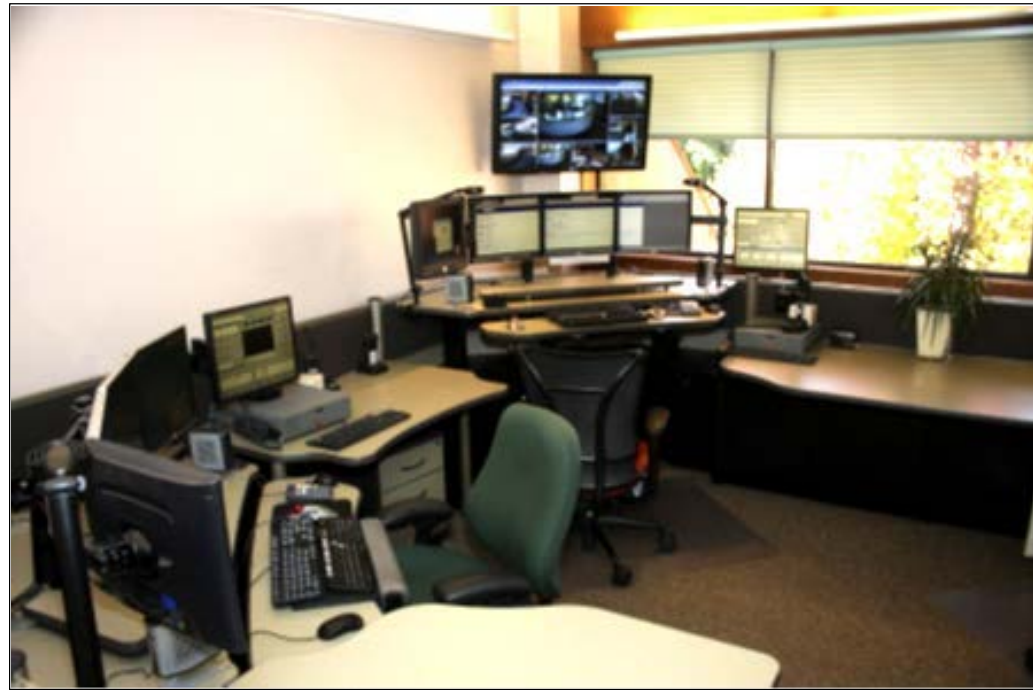
Field Services Positions

- 1 Lieutenant
- 1 Sergeant
- 12 Police Officers
- 2 Field and Evidence Technicians
- 1 Community Services Officer

Police Department

Technical Services Positions

- 1 Communications Supervisor
- 1 Police Technician



Police Department

Results of Measure O Staff

- 145 Felony Arrests
- 335 Misdemeanor Arrests
- 1,387 Citations
- 4,338 Officer Initiated Events
- Communications Support – emergency and non-emergency calls
- Ongoing Graffiti Abatement



Questions / Comments

Fire Department

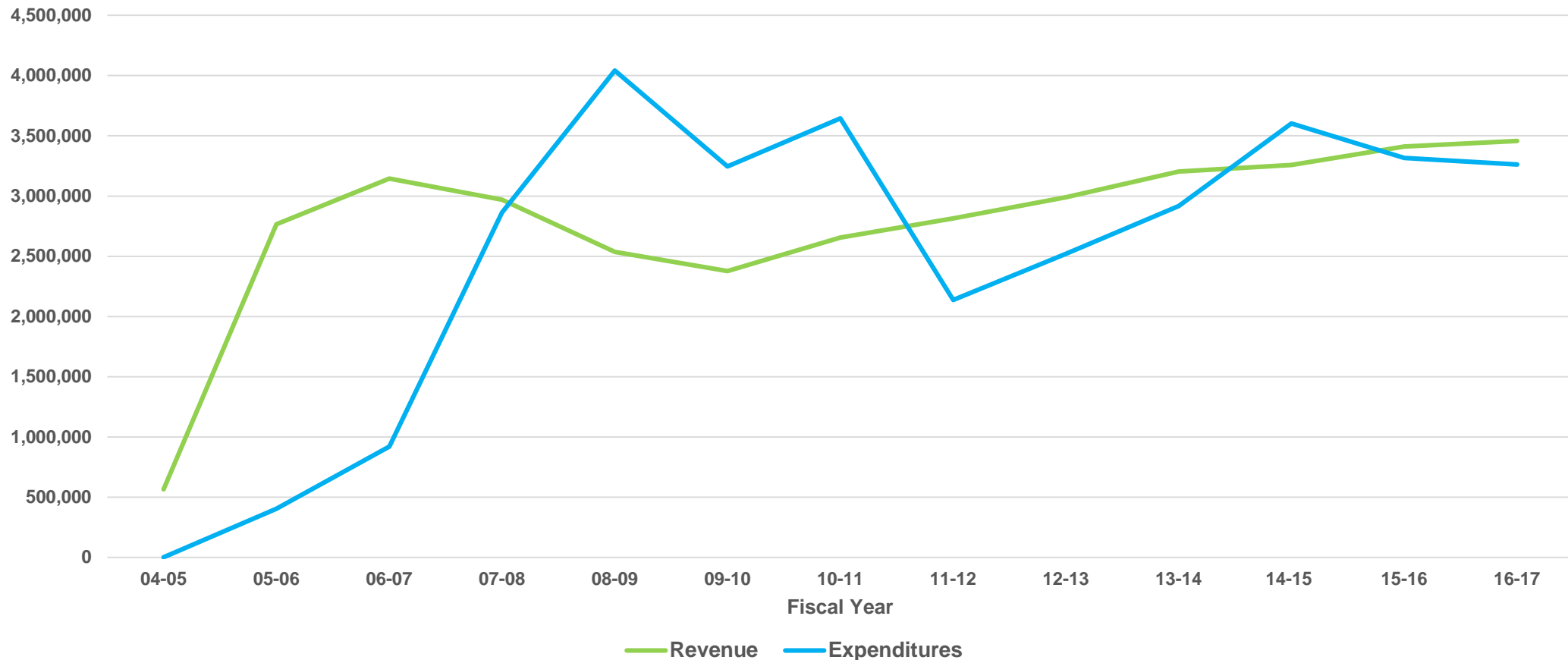


Fire Department

| | Actuals FY 2016-17 |
|------------------------------------|-------------------------------|
| Salaries | \$1,497,197 |
| Salaries – Paramedic Incentive Pay | 66,372 |
| Benefits | 977,911 |
| Vehicle Expenses | 127,910 |
| Services and Supplies | 28,718 |
| Administration | 115,410 |
| Capital Expenditures | 81,576 |
| Transfer Out - Debt | 367,727 |
| TOTAL | \$3,262,821 |

Fire Department

Revenues & Expenditures since Inception



Fire Department

Measure O Funded Positions:

- 3 Fire Captains
- 1 Fire Captain - Training
- 3 Fire Engineers
- 3 Firefighters
- 1 Battalion Chief (23% Measure O Funded)
- Paramedic Incentive Pay (6 firefighters for two Truck Companies)

Fire Department - Measure O Impacts

- 9 Firefighters and a Training Captain
- 3 Engines and 2 Trucks as Paramedic Units
- Enhanced Emergency Medical Services Management (Partial Funding for Battalion Chief)
- Improved response times
- Reduced fire loss
- Improved EMS patient outcomes
- Increased community outreach
- Financing of Station 5 construction



Fire Department – Stations

- Fire Station 10 - Construction 2008
- Fire Station 11 - Opened 2009
- Fire Station 5 – Completion July 2015



Fire Department - Equipment



Questions / Comments

Violence Prevention



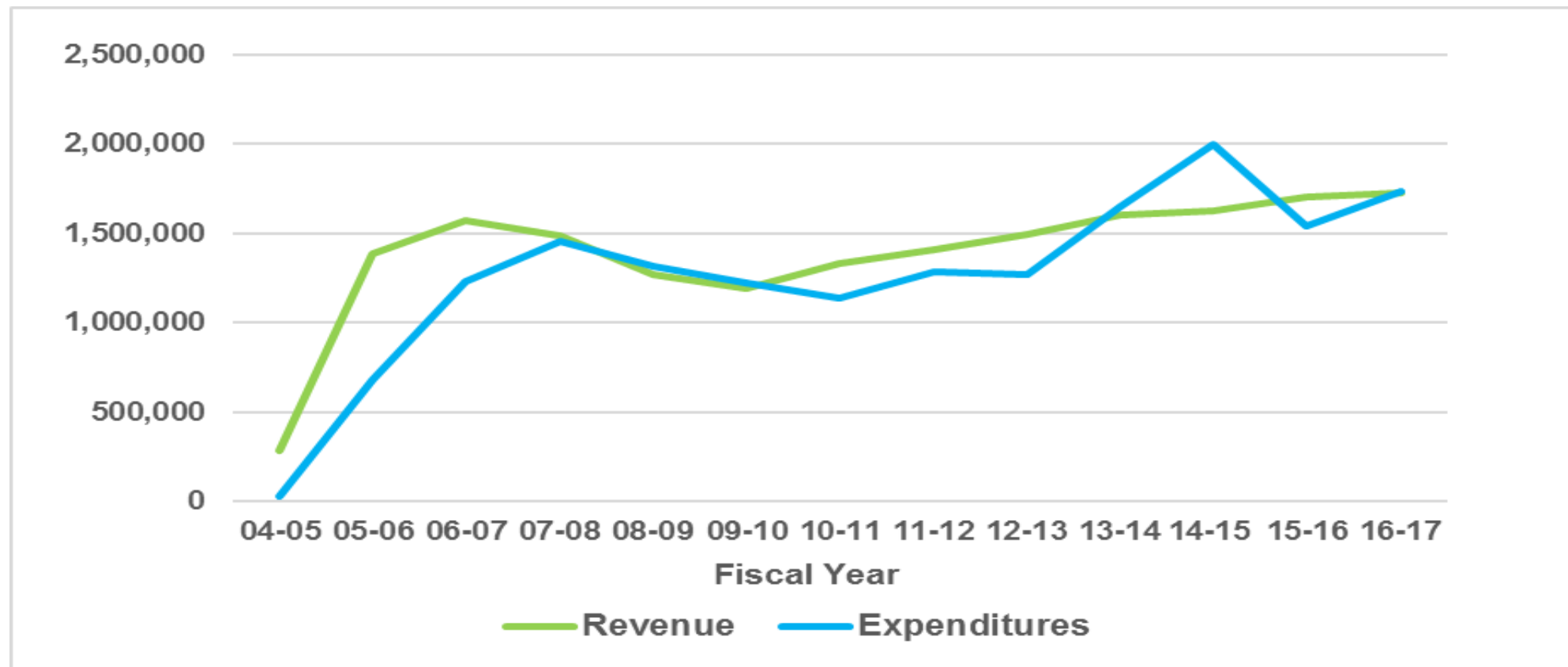
Violence Prevention Partnership

| FY 2016-17 | OCE Actuals | R&P Actuals | Total |
|-----------------------|------------------------|----------------------------|--------------------|
| Salaries | \$312,796 | \$367,968 | \$680,764 |
| Benefits | 131,869 | 122,283 | 254,152 |
| Services and Supplies | 115,999 | 84,496 | 200,495 |
| CHOICE Grants | 540,420 | -- | 540,420 |
| Administration | 28,853 | 28,853 | 57,706 |
| TOTAL | \$1,129,937 | \$603,600 | \$1,733,537 |

*Note: In FY 2016/17, VPP was moved from CMO to the Office of Community Engagement.

Violence Prevention Partnership

Revenues & Expenditures since Inception



Violence Prevention Partnership

- Enhanced alignment with several community initiatives
- Annual Gang Prevention Awareness Week since 2009 to raise awareness and celebrate the efforts of The Partnership
- Established the month of April as Parent Engagement Month
- Awarded 15 Measure O Mini Grants totaling \$62,367
- Completed 2017-2022 Strategic Plan

Violence Prevention Partnership

MISSION

Strengthening youth and families and building safe communities by leading, mobilizing and aligning our community resources.

VISION

Safe and healthy youth connected to their families, schools, communities, and futures.

2017-2022 Strategic Plan

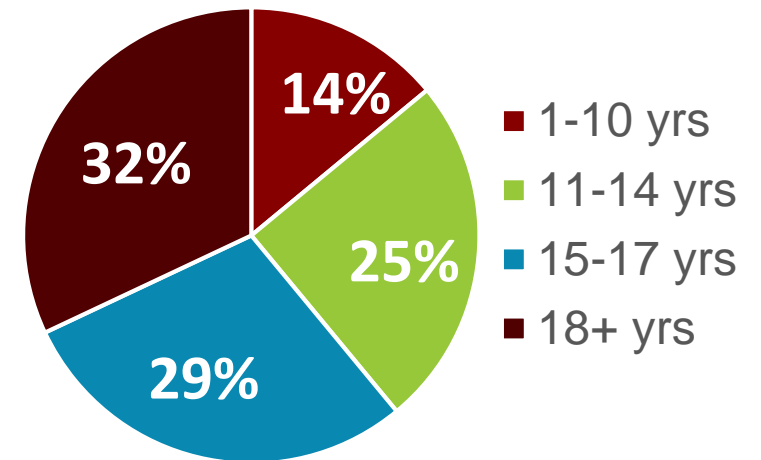
- Programs
- Community Awareness
- Mobilizing & Alignment
- Investment
- Organizational Development

Violence Prevention Partnership

FY 2016-17 Accomplishments

- Provided \$427,900 in funding for 7 agencies representing 9 programs
- Served 2,679 youth and parent participants and delivered 126,348 hours of service
- Year One Outcomes:
 - 33 youth were reconnected to school
 - 57 youth received job training and 78 youth obtained jobs
 - 59 youth with prior arrests were not rearrested
 - 69% had growth in participation in home, school, and community

Ages of Participants



Violence Prevention Partnership

Guiding People Successfully Program (GPS):

Referrals Received = 149

Enrolled in GPS = 124

Total service hours provided by funded agencies = 20,289

- 3,047 Case Management hours
- 1,018 Counseling Service hours
- 1,018 Crisis Intervention/Mediation Service hours
- 12,297 Paid Internships Service hours
- 745 Classes and Workshop hours
- 2,164 Pro Social Activities hours



84 (88%) of 95 youth had no new offense after receiving GPS services for 3 months!

Recreation & Parks

FY 2016-17 Accomplishments



- Sports Programs – served 1299 youth at 9 sites, including futsal, flag football, soccer, basketball, cheerleading, and Junior Giants
- Community Programs – served over 1,500 youth and parents year-round at 3 neighborhood sites, focusing on arts and crafts, homework assistance, community events, nutrition, and recreation activities
- Recreation Sensation – served 429 youth in grades 1-7 at 3 school sites for 7 weeks during the summer, focusing on arts and crafts, literacy, and recreation activities
- Since FY 2004-05, expanded programs and sites from 16 to 21 programs at 23 sites
- 30% of temporary, seasonal staff employed by Recreation & Parks currently or previously resided in high-need areas
- [Neighborhood Services Video](#)

Questions / Comments