

FY 2017-18
Measure O Annual Report
October 30, 2018

Agenda

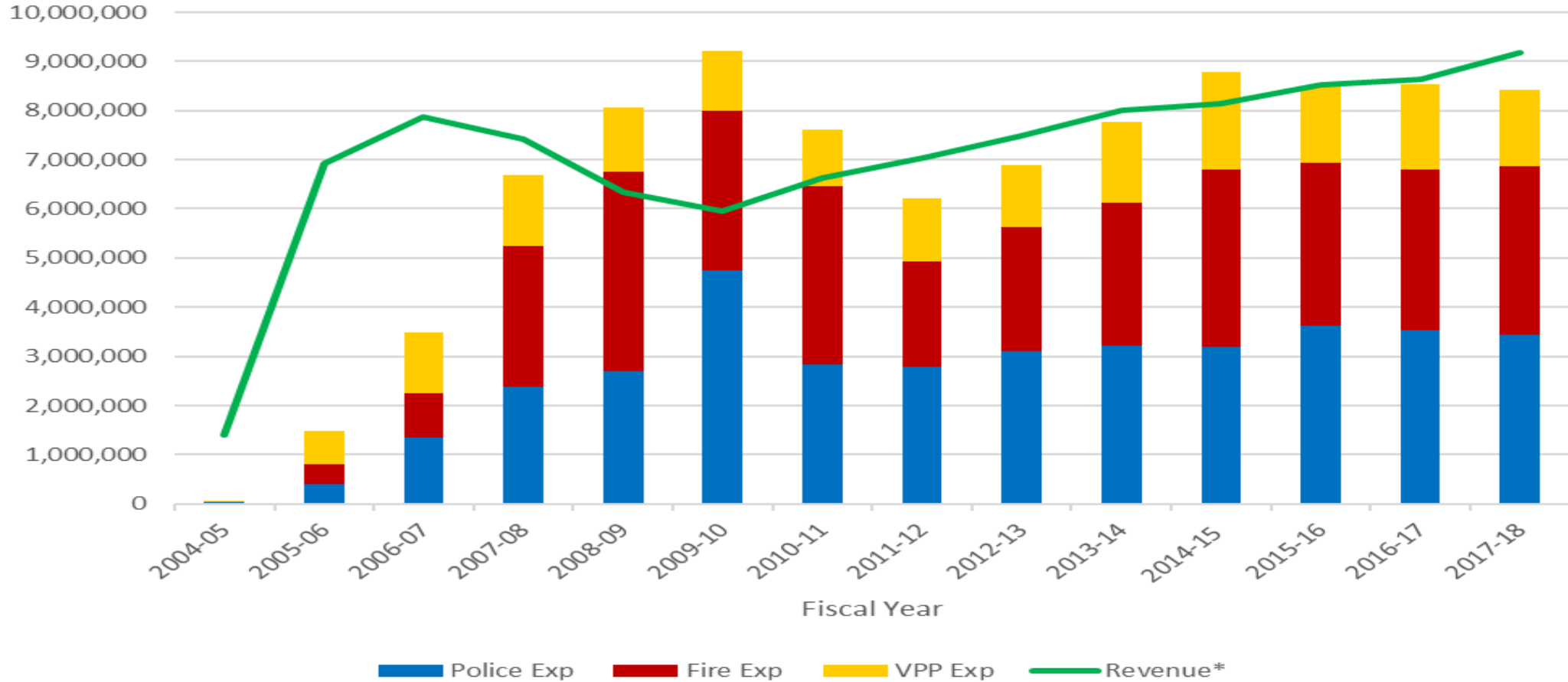
- Introduction
- Police Department
- Fire Department
- Violence Prevention Partnership
- Citizens Oversight Committee Chair

Measure O Financial Recap FY 2017-18

	Police	Fire	Violence Prevention*	Total
Beginning Fund Balance 7/01/2017	\$1,121,199	\$2,446,436	\$805,265	\$4,372,900
2017-18 Sales Tax Revenues	3,672,695	3,672,695	1,836,348	9,181,738
Interest/Other Revenues	4,502	8,568	21,446	34,516
2017-18 Expenditures	3,445,565	3,430,380	1,551,202	8,427,147
Ending Fund Balance 6/30/2018	\$1,352,831	\$2,697,319	\$1,111,856	\$5,162,006
Reserved for Encumbrances/Project Commitments	0	0	312,464	312,464
Net Available Fund Balance 6/30/2018	\$1,352,831	\$2,697,319	\$799,392	\$4,849,542

*Violence Prevention includes the Office and Community Engagement and Recreation & Parks departments.

Measure O Fund Revenue & Expenditures



*Sales Tax Revenue only

Police Department

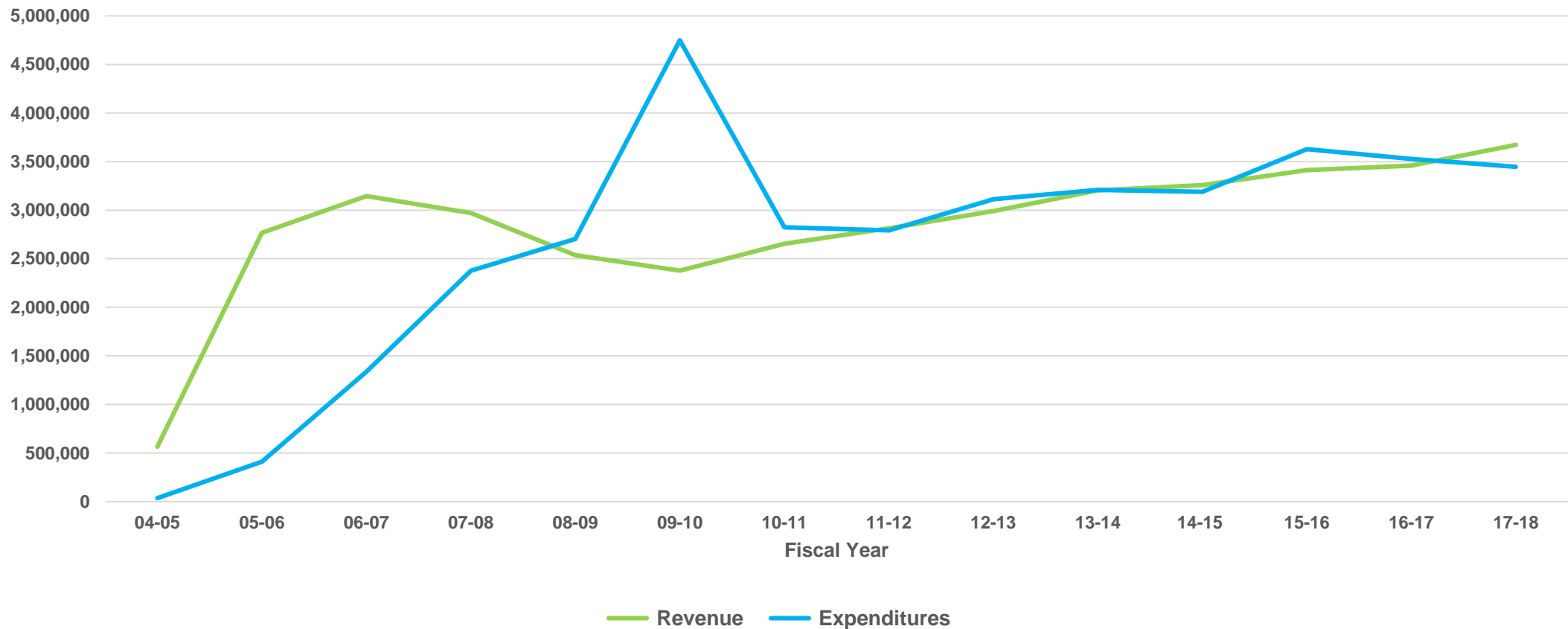


Police Department

	Actuals FY 2017-18
Salaries	\$1,984,803
Benefits	1,237,948
Services and Supplies	118,264
Administration	104,550
TOTAL	\$3,445,565

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

- 72 Felony Arrests
- 542 Misdemeanor Arrests
- 1,211 Citations
- 5,535 Calls for Service
- 3,604 Officer Initiated Events
- Communications Support – emergency and non-emergency calls
- Records Bureau Support
- Ongoing Graffiti Abatement



Questions / Comments

Fire Department

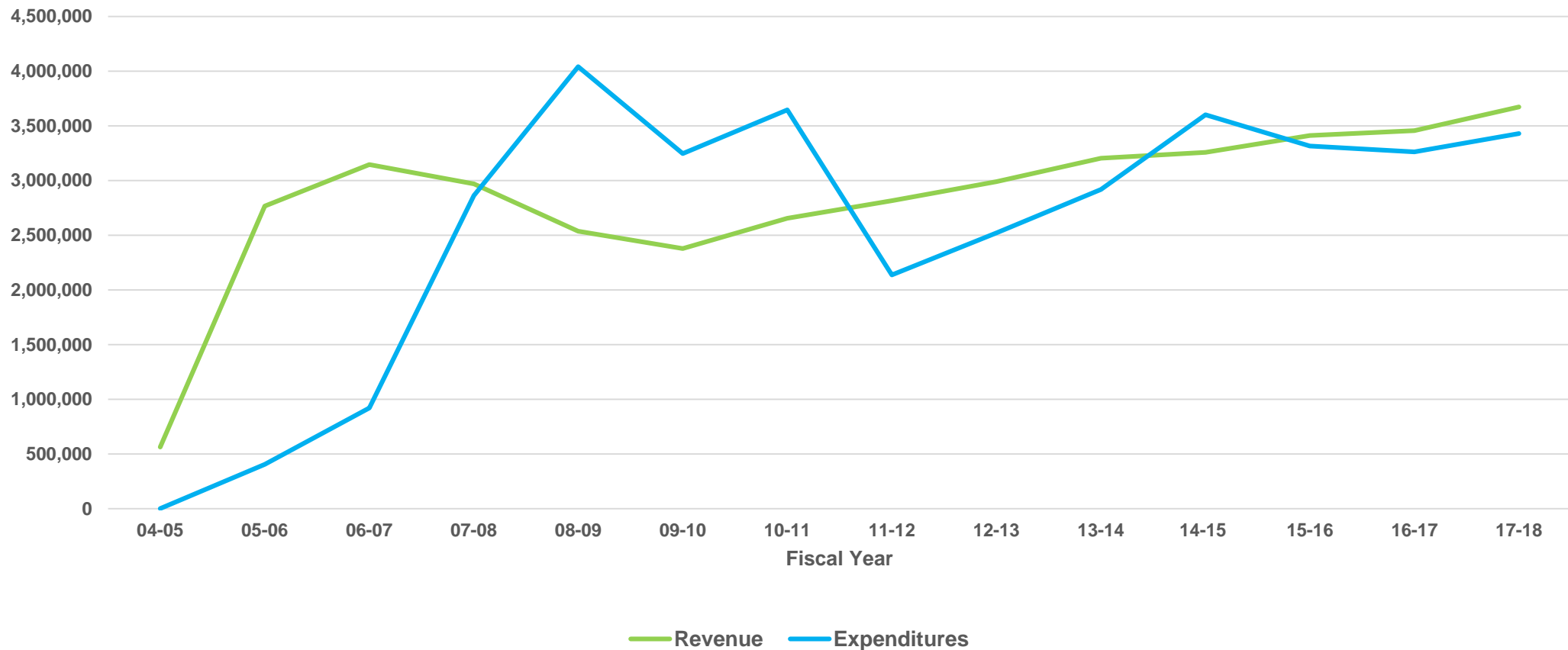


Fire Department

	Actuals FY 2017-18
Salaries	\$1,789,988
Salaries – Paramedic Incentive Pay	59,624
Benefits	1,018,437
Vehicle Expenses	65,542
Services and Supplies	24,512
Administration	104,550
Capital Expenditures	0
Transfer Out - Debt	367,727
TOTAL	\$3,430,380

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

- Provided 9 Firefighters and a Training Captain
- Supplied 3 Engines and 2 Trucks as Paramedic Units
- Enhanced Emergency Medical Services Management through Partial Funding for Battalion Chief
- Improved response times and deployment of resources
- 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 Added:

- Two Type-I Fire Engines
- One Type-III Wildland Fire Engine
- Four Command Vehicles
- One Swift Water Rescue Trailer



Fire Department Measure O Looking Ahead:

Continue to develop and refine a Strategic Plan and Standards of Coverage and Deployment Plan to outline additional station needs and locations which will improve deployment of resources and reduce response times. Examples include:

- Funding for future location of Station 8 (Roseland)
- Funding for future construction of station 9 (Southeast)
- Funding for replacement of portable buildings at Station 11 with a permanent structure

Questions / Comments

Violence Prevention



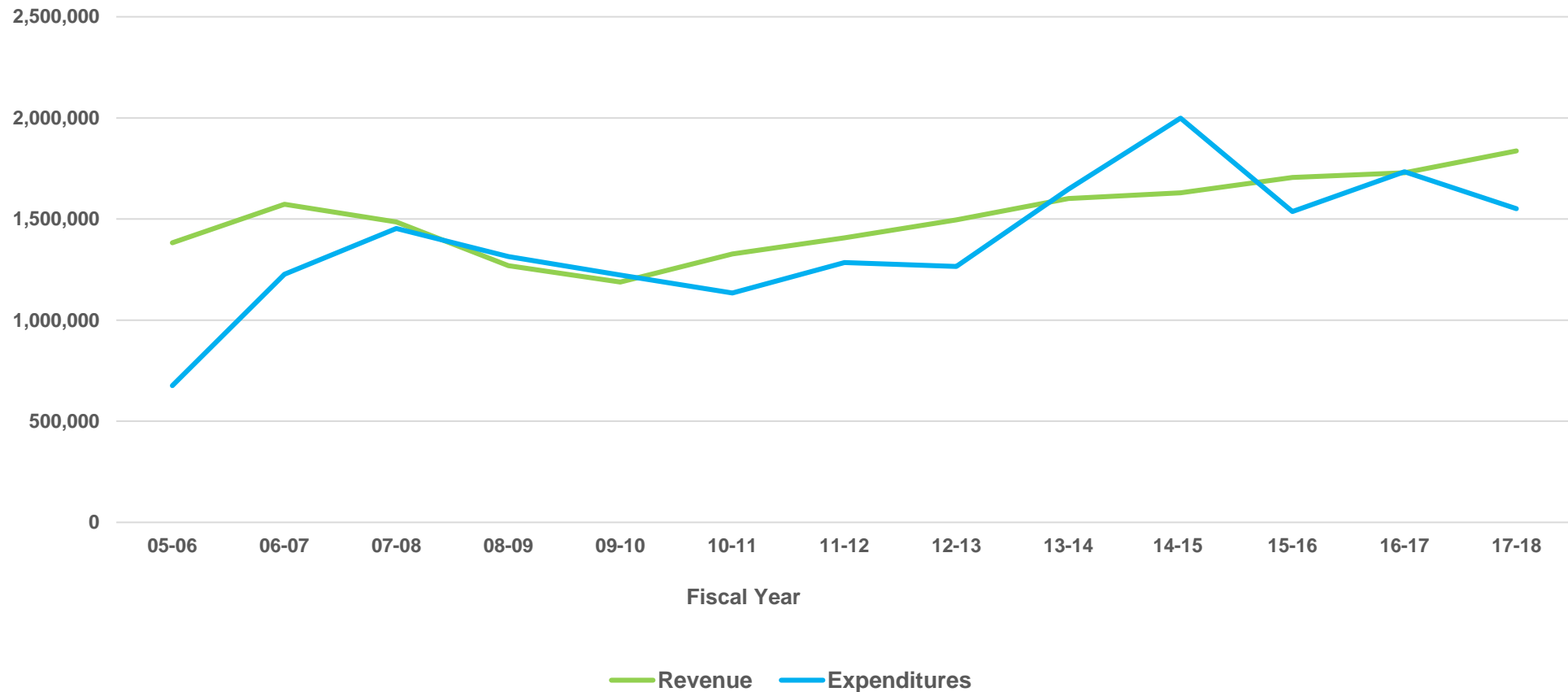
Violence Prevention Partnership

FY 2017-18	OCE Actuals	R&P Actuals	Total
Salaries	\$316,996	\$401,130	\$717,126
Benefits	136,263	144,067	280,330
Services and Supplies	106,020	73,765	179,785
CHOICE Grants	321,685	--	321,685
Administration	26,138	26,138	52,276
TOTAL	\$907,102	\$644,100	\$1,551,202

*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

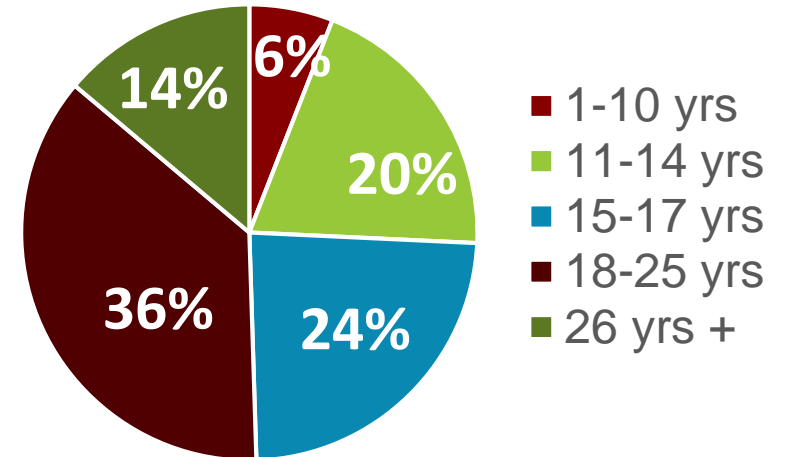
- Enhanced alignment with several community initiatives
- Hosted the 9th Annual Gang Prevention Awareness Week to raise awareness and celebrate the efforts of The Partnership
- Funded eleven contracts to community-based organizations through the CHOICE Grant Program
- Continued the Guiding People Successfully (GPS) Program to provide referral and wraparound services for high-risk youth and families

Violence Prevention Partnership

FY 2017-18 Accomplishments

- Served 3,188 youth and parent participants and delivered 230,623 hours of service
- Cycle VIII Cumulative Outcomes:
 - Average hours of service per participant were 72 hours
 - Overall satisfaction rates over 90%
 - 199 youth obtained jobs
 - 79 youth who were using drugs quit using drugs

Ages of Participants



Violence Prevention Partnership

Guiding People Successfully Program (GPS) funded by CalGRIP through December 31, 2017

Final Report Highlights

Referrals Received = 459

Enrolled Youth = 258

Total Activities Provided = 4,866

- 79% of youth reported improvement in two or more Positive Youth Justice domains
- 82% of youth had no new or more severe offenses during or after their participation in GPS; 88% had no new offenses after leaving GPS

Recreation & Parks

FY 2017-18 Accomplishments



- Sports Programs – served 1300 youth at 10 sites, including futsal, flag rugby, soccer, basketball, cheerleading, Junior Giants baseball and softball.
- Community Programs – served over 1,500 youth and parents year-round at 4 neighborhood sites, focusing on arts and crafts, homework assistance, community events, nutrition, recreation activities, and field trips.

Recreation & Parks

FY 2017-18 Accomplishments

- Recreation Sensation – served 410 youth in grades 1-7 at 3 school sites for 7 weeks during the summer, focusing on arts and crafts, literacy, and recreation activities. Youth grades 7-9 participated in teen gym.
- Since FY 2004-05, expanded programs and sites from 16 to 21 programs at 20 sites
- 30% of temporary, seasonal staff employed by Recreation & Parks currently or previously resided in high-need areas

Questions / Comments