

FY 2015-16
Measure O Annual Report
November 29, 2016

Agenda

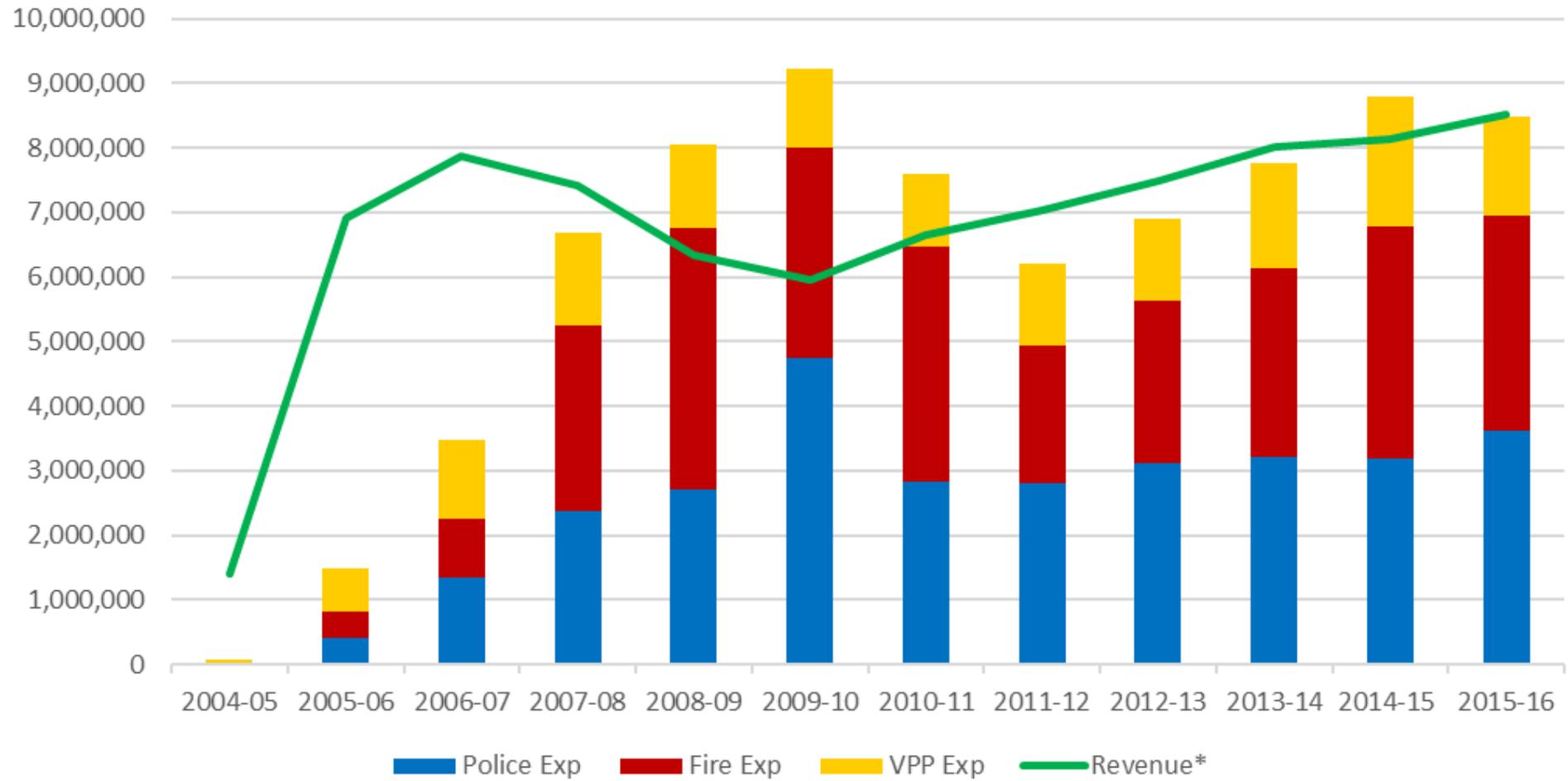
- Introduction
- Police Department
- Fire Department
- Violence Prevention Partnership
- Citizens Oversight Committee Chair

Measure O Financial Recap FY 2015-16

	Police	Fire	Violence Prevention*	Total
Beginning Fund Balance 7/01/2015	\$1,387,323	\$2,126,191	\$612,794	\$4,126,308
2015-16 Sales Tax Revenues	3,411,772	3,411,772	1,705,886	8,529,430
Interest/Other Revenues	15,177	23,311	13,679	52,167
2015-16 Expenditures	3,628,452	3,315,705	1,537,396	8,481,553
Ending Fund Balance 6/30/2016	\$1,185,820	\$2,245,568	\$794,963	\$4,226,351
Reserved for Encumbrances/Project Commitments	44	--	27,539	27,583
Net Available Fund Balance 6/30/2016	\$1,185,776	\$2,245,568	\$767,424	\$4,198,769

*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

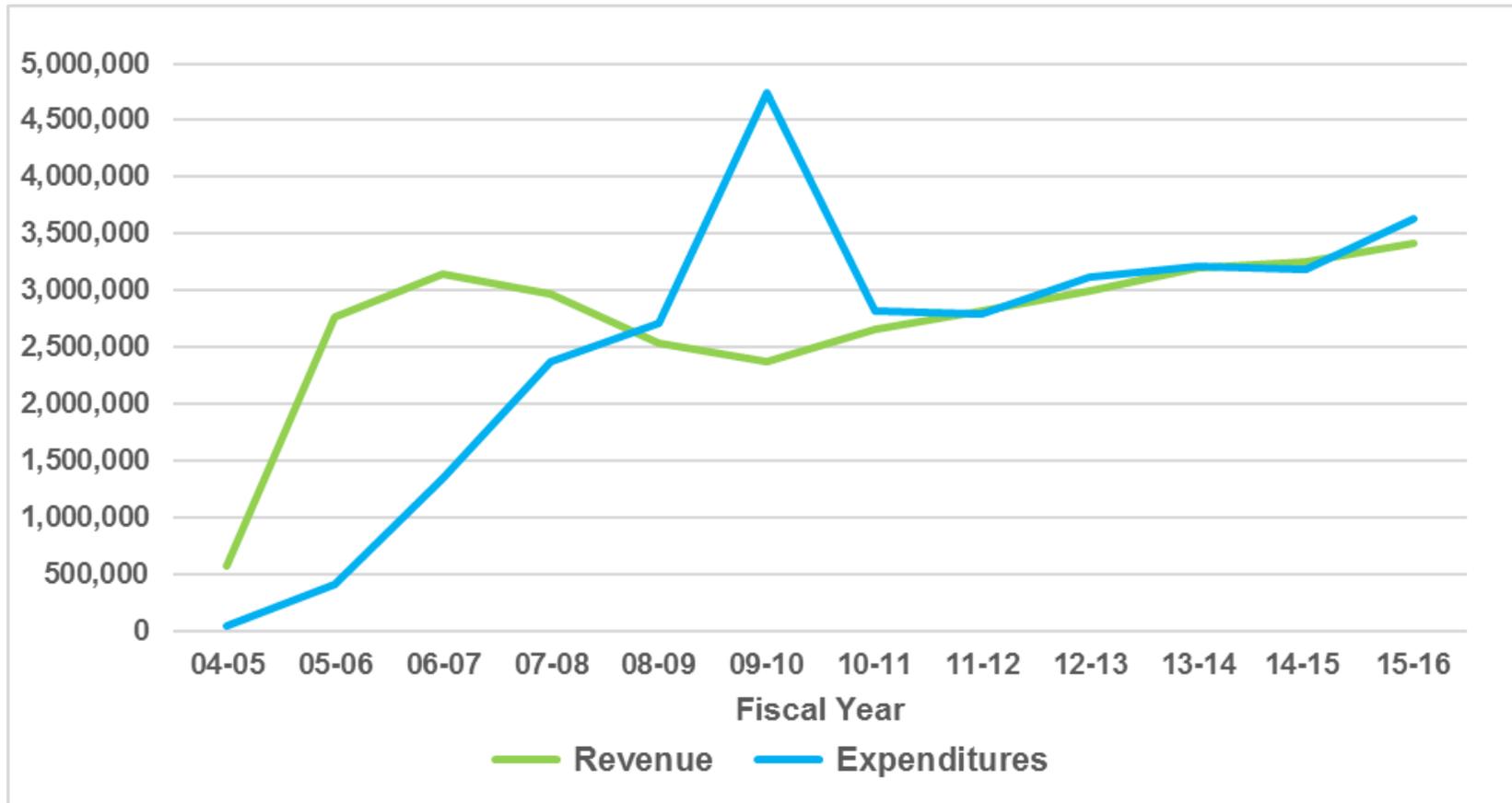


Police Department

	Actuals FY 2015-16
Salaries	\$2,122,406
Benefits	1,233,435
Services and Supplies	151,636
Administration	120,975
TOTAL	\$3,628,452

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

- 133 Felony Arrests
- 882 Misdemeanor Arrests
- 1,466 Citations
- 4,884 Officer Initiated Events
- Communications Support – emergency and non-emergency calls
- Ongoing Graffiti Abatement
 - 198 acts of vandalism, \$8,800 in restitution



Questions / Comments

Fire Department

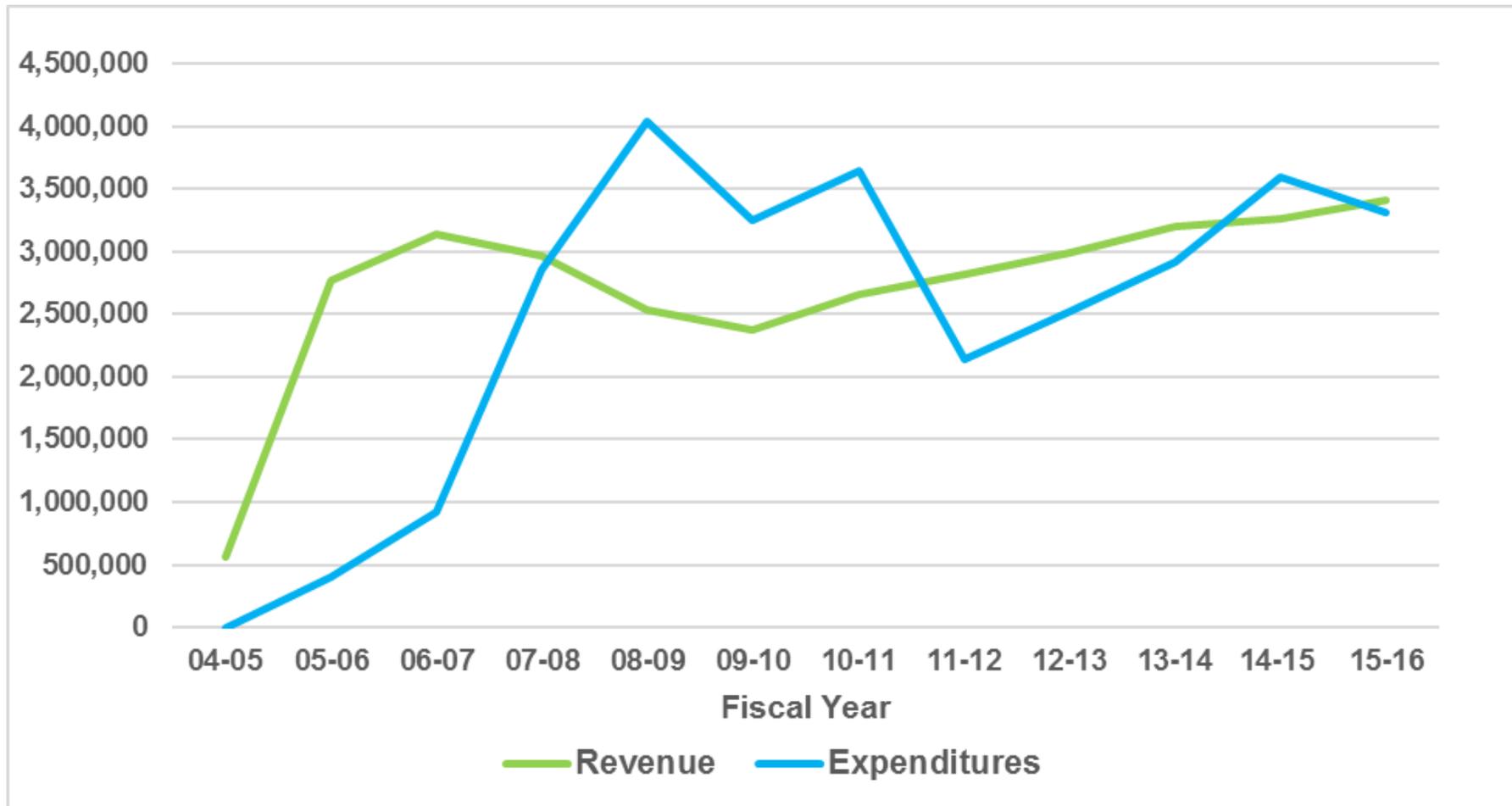


Fire Department

	Actuals FY 2015-16
Salaries	\$1,486,472
Salaries – Paramedic Incentive Pay	69,764
Benefits	1,001,189
Vehicle Expenses	182,713
Services and Supplies	27,817
Administration	120,975
Capital Expenditures	59,048
Transfer Out - Debt	367,727
TOTAL	\$3,315,705

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 Emergency Medical Services Manager (24% 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 EMS Manager)
- 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 Partnership

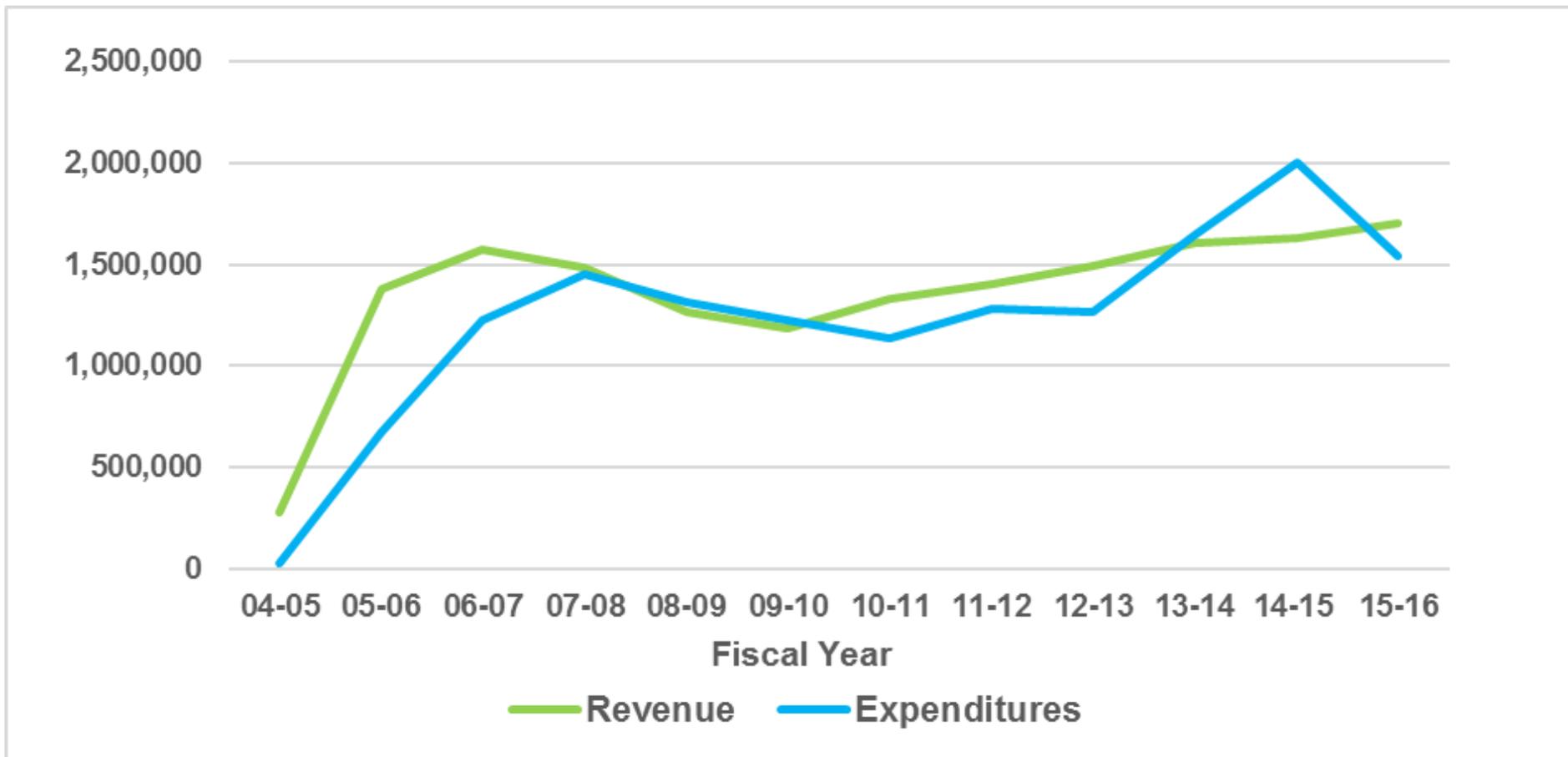
Violence Prevention Partnership

FY 2015-16	CMO* Actuals	R&P Actuals	Total
Salaries	\$228,458	\$380,355	\$608,813
Benefits	87,891	134,172	222,063
Services and Supplies	80,409	73,650	154,059
CHOICE Grants	491,259	--	491,259
Administration	30,958	30,244	61,202
TOTAL	\$918,975	\$618,421	\$1,537,396

*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

- Participated in several community initiatives
- Annual Gang Prevention Awareness Week since 2009 to raise awareness and celebrate the efforts of The Partnership
- Leveraged Measure O funding by bringing an additional \$1.49M in funding from Board of State & Community Corrections for our GPS Program

Violence Prevention Partnership

Guiding People Successfully Program (GPS):

Referrals Received= 242

3,562 Case Management Service Hours provided

1,287 Counseling Service Hours Provided

423 Class/Workshop Service Hours Provided

10,741 Pro-Social Activities Service Hours Provided

829 Crisis Intervention/Mediation Service Hours Provided

7,524 Paid Internships Service Hours Provided

Total Service hours provided by our 3 CBOS= 24,366

Violence Prevention Partnership

FY 2015-16 Accomplishments

- Community Safety Scorecard

Economic Conditions

- Cost of Living
- Employment Rates
- Home Ownership Rates
- Poverty Rates

Crime & Safety

- Arrest Rates
- Child Abuse & Neglect Rates
- Gang Incident Rates
- Narcotic Rates
- Youth-Involved Violent Crime Rates

Family & Comm Connectedness

- Civic Engagement
- Family Trauma
- Health Access
- Violence Prevention Services

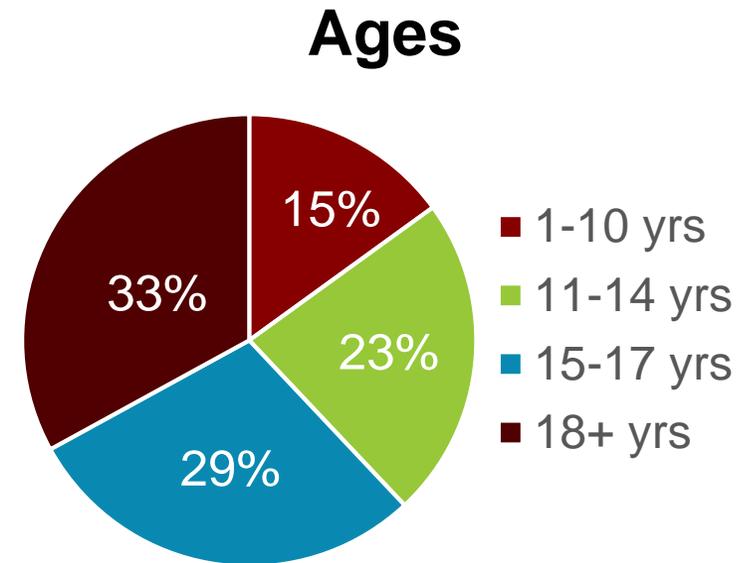
School Conditions

- Graduation Rates
- Access to Quality Early Childhood Education
- Elementary Attendance
- Suspension Rates

Violence Prevention Partnership

FY 2015-16 Accomplishments

- Provided \$427,000 in funding for 8 agencies representing 11 programs
- Served 1,947 youth and parent participants and delivered 113,618 hours of service
- Year One Outcomes:
 - 31 youth were reconnected to school
 - 43 youth received job training and 34 youth obtained jobs
 - 87 youth with prior arrests were not rearrested
 - 72% had growth in participation in home, school, and community



Violence Prevention Partnership

FY 2015-16 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

Questions / Comments