



# FY 2012/13 Measure O Annual Report

December 10, 2013

City Council Agenda Item 12.2

# Agenda

- Introduction
- Police Department
- Fire Department
- Gang Prevention/Intervention
- Citizen Oversight Committee Chair

# Measure O Financial Recap FY 2012/13

	Police	Fire	Gang Prevention	Total
Beginning Fund Balance 7/01/12	1,402,773	1,686,666	788,794	3,878,233
2012/13 Sales Tax Revenues	2,990,464	2,990,464	1,495,231	7,476,159
Interest/ Other Revenues	10,178	6,822	3,095	20,095
2012/13 Expenditures	(3,112,908)	(2,520,472)	(1,265,311)	(6,898,691)
Ending Fund Balance 6/30/13	1,290,507	2,163,480	1,021,809	4,475,796
Reserved for Project Commitments	(54,563)	(783,605)	(37,768)	(875,936)
Net Available Fund Balance 6/30/13	1,235,944	1,379,875	984,041	3,599,860

# Police Department

## Measure O Program Accomplishments

# Police Department – Positions

- Measure O funded the following positions:
  - 1 Police Lieutenant;
  - 1 Police Sergeant;
  - 11 Police Officers;
  - 1 Graffiti Abatement Technician (Community Services Officer);
  - 1 Communications Supervisor;
  - 2 Field and Evidence Technicians; and
  - 1 Police Technician.

## Police Department - Patrol

- There are 8 patrol teams patrolling 9 various beats in Santa Rosa.
- Patrol teams are managed by a Measure O Lieutenant and staffed with Sergeants, Patrol Officers and Field and Evidence Technicians.
- The 7 Measure O Patrol Officers made 173 felony arrests, 449 misdemeanor arrests, issued 716 traffic citations and responded to a total of 4,710 calls for service and had 3,287 “officer initiated” events.
- The Measure O Lieutenant is one of 5 Lieutenants who supervise the Patrol Bureau.

## Police Department - Traffic

- The Traffic Bureau consists of the DUI Enforcement/Accident Investigation Team, the Motorcycle Traffic Enforcement Team, and the Downtown Enforcement Team (DET).
- Motorcycle Officers are primarily responsible for enforcing traffic laws, working speed enforcement and addressing high collision and complaint areas around Santa Rosa.
- The Measure O Traffic Officers made 2 felony arrests, 99 misdemeanor arrests, issued 1,742 traffic citations, responded to 308 calls for service and handled 1,166 “officer initiated” events.



## Police Department – Downtown Enforcement Team

- The Downtown Team consists of 1 Sergeant and 4 Officers (2 are funded by Measure O.)
- The Downtown Officers had 1,299 “officer initiated” events.
- Downtown Sergeant is active in various downtown groups:
  - Santa Rosa Plaza Merchants Group
  - Downtown Subcommittee
  - West End Neighborhood
- Highly visible and proactive during “Occupy Santa Rosa”.
- Worked with Transportation & Public Works during Transit Mall Relocation.
- Measure O funds the downtown office at Old Courthouse Square.





# Police Department - Graffiti Abatement

- Pro-active approach to graffiti abatement
- Collaboration with other City departments addressing graffiti
- Conduct vandalism investigations



# Police Department - Other Measure O Funded Positions

- 1 Communications Supervisor oversees the Communications Bureau (Dispatch) which:
  - Answered 60,835 incoming 9-1-1 calls for the City of Santa Rosa
  - Answered 120,906 calls on the non-emergency line
  - Processes requests for service for police, fire and emergency medical assistance
  - Serves as first contact the public has with the Police Department
- 2 Field and Evidence Technicians:
  - Crime scene processing for all types of crimes and preparing the reports
  - Responding to traffic collisions and preparing traffic accident reports
  - Crime Reports where the suspect is not present nor is arrest imminent
  - Conduct vehicle abatement
  - Providing testimony in Court
  - Fingerprinting living, comatose, and deceased persons

# Fire Department

## Measure O Program Accomplishments

# Fire Department - Measure O Impacts

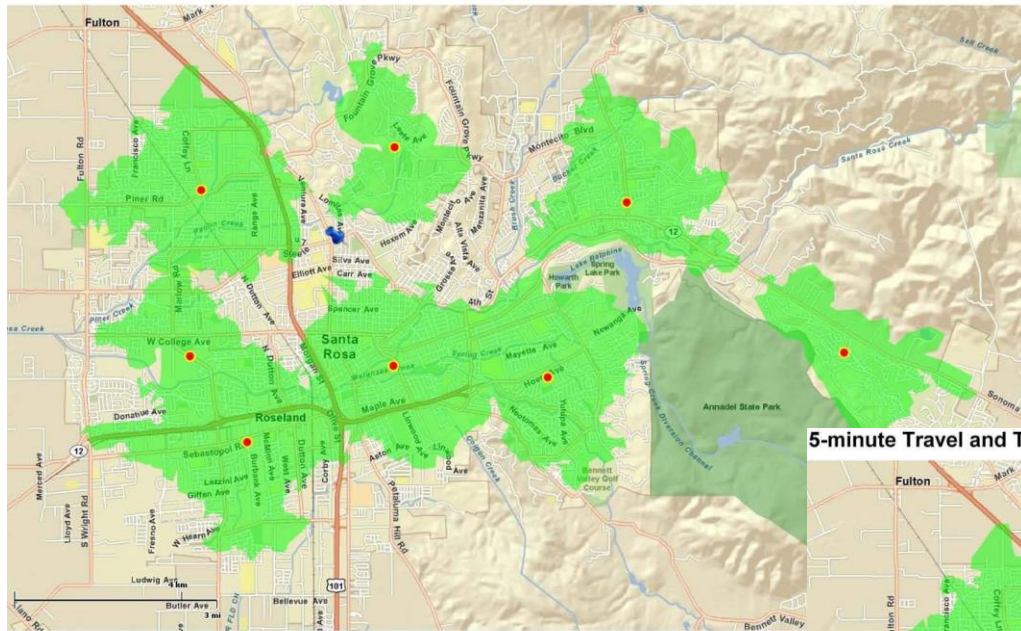
- Hired 9 Firefighters
- Upgraded 3 Engines to Paramedic Units
- Enhanced Emergency Medical Services Management
- Improved response times
- Reduced fire loss
- Improved EMS patient outcomes
- Increased community outreach
- Hired an additional Training Captain
- Purchased additional Training pickup
- Financing of Station 5 Relocation





# Fire Department - Emergency Response

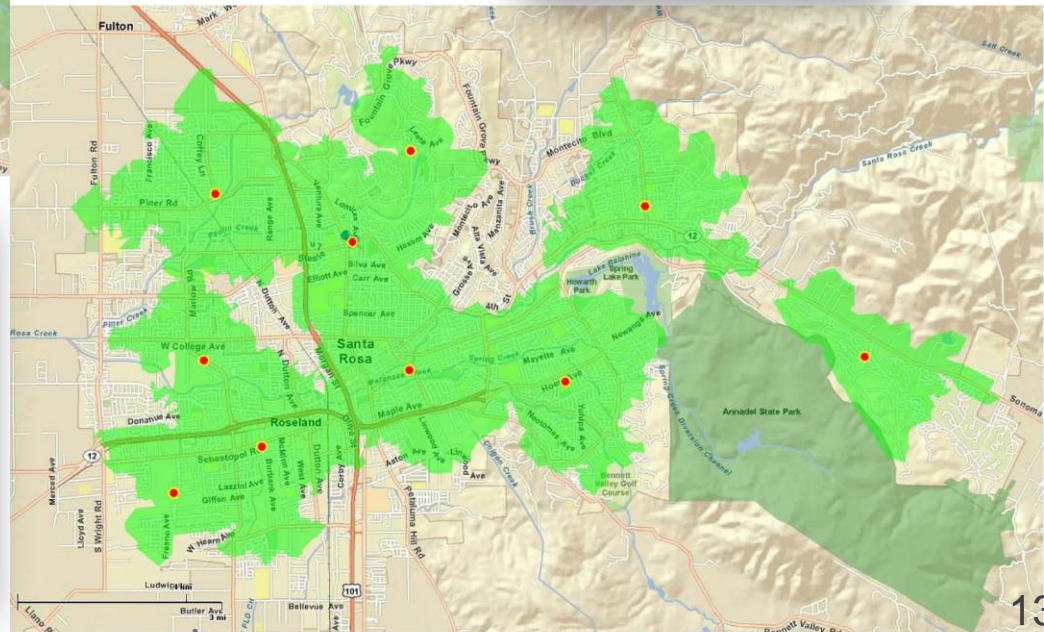
5-minute Travel and Turnout Time - Station 10 and 11 closed



\* Assumes all units are available to respond immediately upon dispatch.



5-minute Travel and Turnout Time



\* Assumes all units are available to respond immediately upon dispatch.

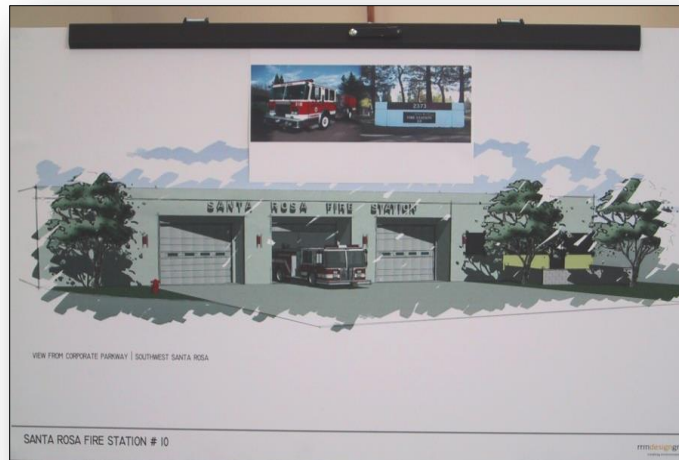


# Fire Department - Stations

- Fire Station 10 - Construction (2008)
- Fire Station 11 - Opened (2009)
- Fire Station 5 – Design, Permits and Financing. Construction to start early 2014



**Fire Station Number 5**





# Fire Department - Equipment



# Gang Prevention/Intervention Services

## Measure O Program Accomplishments



# Gang Prevention/Intervention Services

- CHOICE funded programs served over 3,000 unduplicated children, youth and parents, and provided 460,261 hours of direct service.
- The average satisfaction rate for youth was 85%; and for parents 91% - an increase from FY 11/12.
- 79% of youth had growth in participation in home, school, and the community.



# Gang Prevention/Intervention Services

- Youth were connected to 4.9 NEW caring and supportive adults.
- CHOICE funded agencies are required to provide a 20% cash match; FY 12/13 agencies raised 94% of matching funds!
- The average cost per hour of service was \$3.17 for Measure O and matching funds combined.



# Gang Prevention/Intervention Services

- Sports programs served 1,862 youth ages 5 – 15 at 11 sites located at parks and schools in Santa Rosa.
- Programs offered included Youth Basketball, Futsal, Flag Football, school break camps, summer sports camps and Middle School Soccer.



# Gang Prevention/Intervention Services

- Conducted 3 Summer Recreation Sensation programs serving over 360 participants daily.
- Offered 5 neighborhood-based programs with an emphasis on asset-based arts & crafts, homework assistance, enrichment and recreational activities for youth.
- Community special events were attended by 846 youth and parents.





# Measure O Citizen Oversight Committee

## Comments From the Committee Chair

Questions?