



FY 2013-14 Measure O Annual Report



Agenda

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

Measure O Financial Recap FY 2013-14

	Police	Fire	Gang Prevention	Total
Beginning Fund Balance 7/01/2013	1,290,525	2,163,984	1,022,069	4,476,578
2013/14 Sales Tax Revenues	3,203,550	3,203,550	1,601,775	8,008,875
Interest/Other Revenues	23,576	9,617	3,871	37,064
2013/14 Expenditures	(3,207,773)	(2,918,297)	(1,648,122)	(7,774,192)
Ending Fund Balance 6/30/2013	1,309,878	2,458,854	979,593	4,748,325
Reserved for Project Commitments	(21,895)	(597,648)	(310,452)	(929,995)
Net Available Fund Balance 6/30/2014	1,287,983	1,861,206	669,141	3,818,330

Police Department



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

- 276 Felony Arrests
- 819 Misdemeanor Arrests
- 3,802 Traffic Citations
- 8,548 Officer Initiated Events
- Communications Support – 188,974 emergency and non-emergency calls
- Ongoing Graffiti Abatement
 - 11 Felony cases, \$64,000 in restitution



Fire Department

Measure O Program Accomplishments



Fire Department

Measure O Funded Positions:

- 3 Fire Captains
- 3 Fire Engineers
- 3 Firefighters
- 1 Fire Captain - Training
- 1 Emergency Medical Services Manager (24% Measure O Funded)

Fire Department - Measure O Impacts

- 9 Firefighters and a Training Captain
- 3 Engines 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 – Fountaingrove Construction started Feb 2014
target completion Feb 2015



Fire Department - Equipment



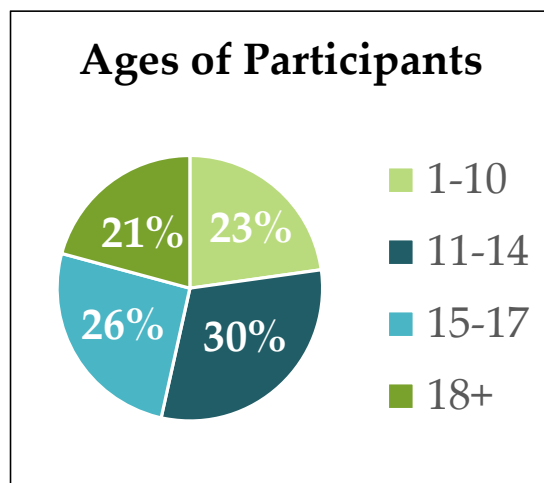


Gang Prevention/Intervention Services

Measure O Program Accomplishments



Gang Prevention/Intervention Services



- CHOICE grant program and Recreation & Parks provided 10 programs during FY 13-14
- Funded programs served over 2,302 unduplicated children, youth and parents, and provided 243,167 hours of direct service
- 5 mini grants totaling \$20,000 were awarded for one-time programs and projects

Gang Prevention/Intervention Services



- The average satisfaction rate for youth was 84%; and for parents 88%
- 75% of youth had growth in participation in home, school, and the community
- Youth were connected to 4.5 NEW caring and supportive adults
- CHOICE funded agencies are required to provide a 25% cash match; FY 13-14 agencies raised 71% of matching funds!

Gang Prevention/Intervention Services

- Sports programs served 812 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 Recreation Sensation, and Middle School Soccer.



Gang Prevention/Intervention Services

- Conducted 3 Summer Recreation Sensation programs serving over 360 participants daily.
- Offered 3 neighborhood-based programs with an emphasis on asset-based arts & crafts, homework assistance, enrichment and recreational activities for 147 youth.



Measure O Citizen Oversight Committee

Comments From the Committee Chair

