



City of  
Santa Rosa

FY 2016-17

# Measure O Annual Report



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**MEASURE O CITIZENS OVERSIGHT COMMITTEE  
FY 2016-17 ANNUAL REPORT**

Ramon Meraz, Chair

Ellen Bailey

Magdalena McQuilla

Rocio Rodriguez

Terri Griffin

Jim Wieschendorff

*1 vacancy*

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# MEASURE O BACKGROUND

On August 3, 2004, the Santa Rosa City Council adopted Ordinance No. 3680 adding Chapter 3-26 to the Santa Rosa City Municipal Code, imposing a special transactions and use tax which was subsequently approved by over two-thirds of Santa Rosa voters in the November 2004 election. The special tax measure, known as Measure O, increased sales tax by a quarter percent to fund specific Police, Fire, and Gang Prevention/Intervention programs, as set forth in the Ordinance.

The tax increase became effective on April 1, 2005, with initial revenue received in June 2005. It was estimated that annual revenue generated by this tax would be in excess of \$7 million, with an allocation of 40% to fund Police services; 40% to fund Fire services; and 20% to fund Gang Prevention/Intervention programs as required by the Ordinance. Three separate funds have been established to track the revenue and expenditures by function, with any unspent revenue remaining in its respective fund.

Measure O funding is to be used to provide enhanced services according to the Implementation Plan established by the City Council. The Plan provides funding for a variety of enhanced services benefitting the community, including: additional Fire and Police department personnel and equipment; interim and permanent fire stations in various locations throughout the city; and various gang prevention/intervention and youth programs.

Measure O has restrictions in place that safeguard the uses of the revenue and are consistent with the intent of the City's ordinance. At adoption, the Measure set a baseline for Police, Fire, and Gang Prevention Program General Fund budgets ensuring they do not fall below FY 2004-05 totals, adjusted annually by CPI. In November 2016, the voters approved a new baseline calculation based on each program's percentage of the current fiscal year's Total General Fund Budgeted Expenditures. The baseline percentages are 34.3% for Police, 23.7% for Fire, and 0.4% for the Gang Prevention Program. This means that if the City were to reduce any of the General Fund budgets for Police, Fire, or Gang Prevention Programs below their baseline percentage level, the City Council must approve those reduced budgets with six affirmative votes.

Conversely, if the City's economic condition were truly dire, the City Council could, with six affirmative votes, declare a fiscal emergency and then alter the Implementation Plan to allow Measure O funds to be used for Police, Fire, and Gang Prevention Programs that would normally be funded in the General Fund baseline amounts.

A seven-member Citizen Oversight Committee, appointed by the City Council, ensures the proper use of Measure O funds. The Committee's mission is to make certain that all revenues received are spent only on permissible uses according to the Council adopted Implementation Plan, which are further defined in the ordinance establishing the special tax. The Citizen Oversight Committee reviews Measure O proposed expenditures prior to the City Council budget hearings and reports to the City Council on the use of the previous year's funds each fall.

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# MEASURE O ANNUAL REPORT OVERVIEW

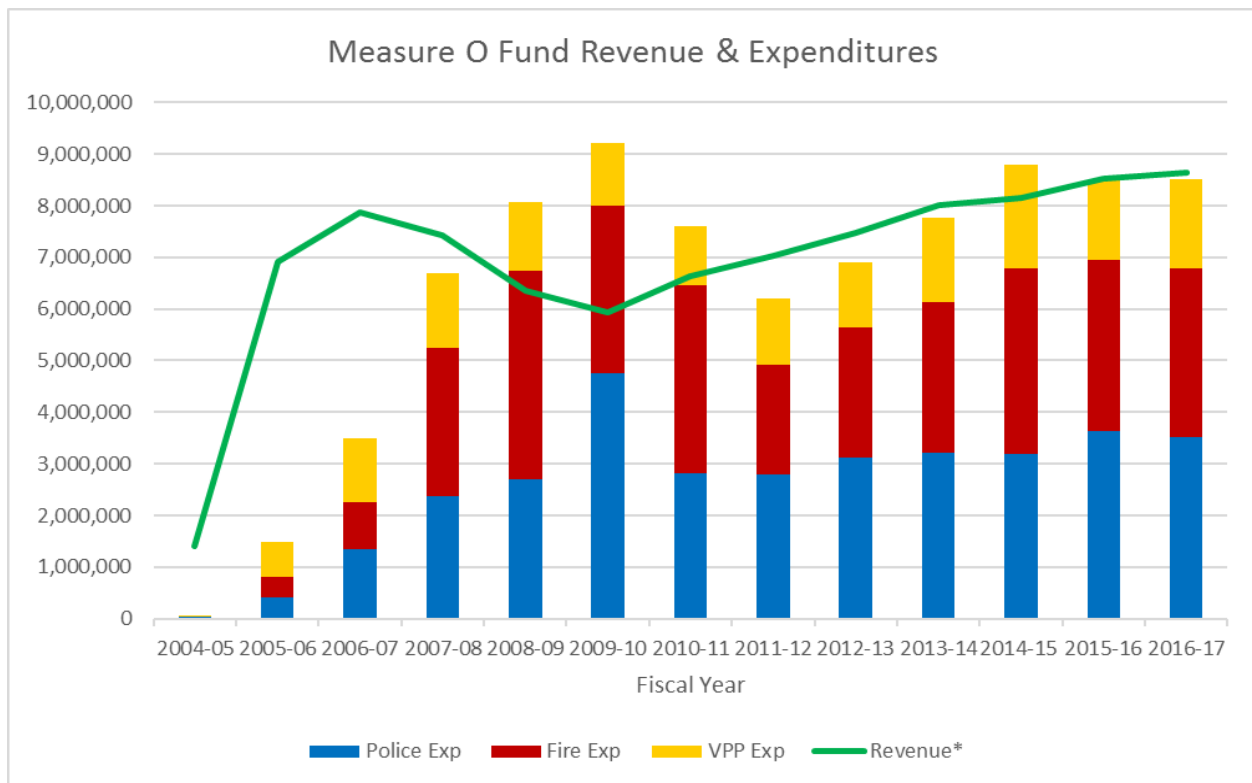
The Measure O Annual report provides a year end summary of the three Measure O Funds and the FY 2016-17 accomplishments funded with Measure O funds – Police, Fire, and Violence Prevention Programs. In addition, fund balance and expenditure detail schedules are shown for all fiscal years since the inception in 2004-05. Because the Annual Report features actual accounts of programs, statistics and expenditures for the prior fiscal year, the data is typically available late September. Presentations to the Measure O Citizen Oversight Committee and the City Council take place in the months of October and November.

## MEASURE O REVENUE AND EXPENDITURES

Revenue for FY 2016-17 have grown at a rate of 1.3% over last fiscal year. For the past four years, the Measure O sales tax revenue totaled over \$8.0 million. The continued increase in revenue has allowed the Measure O programs to increase expenditures over the past years.

Measure O revenue and expenditures since inception are shown in the charts to the right and below.

Fiscal Year	Revenue	Expenditures
2004-05	\$1,411,357	\$64,641
2005-06	\$6,915,703	\$1,491,802
2006-07	\$7,864,900	\$3,484,969
2007-08	\$7,425,625	\$6,693,820
2008-09	\$6,343,614	\$8,060,102
2009-10	\$5,944,255	\$9,216,167
2010-11	\$6,637,650	\$7,602,690
2011-12	\$7,037,140	\$6,213,591
2012-13	\$7,476,159	\$6,898,922
2013-14	\$8,008,874	\$7,774,192
2014-15	\$8,144,862	\$8,791,154
2015-16	\$8,529,429	\$8,481,553
2016-17	\$8,643,959	\$8,524,357



\*Sales Tax Revenue only

Revenue has grown steadily since its low point in FY 2009-10 as a result of the recession. The revenue for FY 2016-17 was again over \$8.5 million, marking two straight years of total Measure O sales tax revenue over that high-water mark. The City continues to forecast growth in this this area.

## **FUND STRUCTURE AND BALANCES**

The three Measure O programs are funded through Special Revenue funds – not the City's General Fund. As such, the funds have segregated revenues and expenditures specific to their program, and these funds cannot be intermingled with any other fund. This means that the Measure O Police programs, for example, are contained within their own fund in the City's accounting system. Revenue equaling 40% of total Measure O revenue (pursuant to the funding formula in the Ordinance) is segregated within this fund, as are expenditures specific to the Measure O Police operations in the approved Implementation Plan. Appropriations not spent or encumbered at the end of the year, and/or revenue received in excess of initial revenue projections go into fund balance at the end of the year.

In the Measure O ordinance, Section 3-26.120 (G) of the City Municipal Code establishes baseline funding for Police, Fire, and Gang Prevention and Youth Programs within the General Fund. The original baseline set forth in the ordinance is the program budget totals for FY 2004-05, adjusted annually by the annual percentage change in CPI. In November 2016, the voters approved a new baseline calculation based on each program's percentage of the current fiscal year's Total General Fund Budgeted Expenditures. The baseline percentages are 34.3% for Police, 23.7% for Fire, and 0.4% for the Gang Prevention Program. If any of these General Fund budgets are proposed at levels below the established baseline, the Council must approve that budget with six affirmative votes. It should be noted, however, that the baseline funding, while mandated by the Measure O ordinance, is actually a General Fund obligation. Whether the Council decides to approve or disapprove General Fund Police, Fire or Gang Prevention and Youth Program budgets below calculated baseline funding requirements, their Measure O programs are not affected.

City staff monitors these funds and forecasts their fund balance for future years. This monitoring serves as a tool for planning budgets, and helps guard against a fund ending the year with a negative fund balance.

When the City Council declared a Fiscal Crisis for FY 2009-10 and FY 2010-11 as a result of the Recession, they gave their approval under a specific provision in the Measure O Ordinance to draw down Measure O fund balance to fund General Fund operations. This was a temporary measure, yet the act significantly affected the fund balance of all three funds. Since that time, however, the rebound in sales tax revenue combined with flat or reduced expenditure budgets has allowed fund balances to grow again.

## **IMPLEMENTATION PLAN**

In November 2015, the City Council approved the first multi-year Measure O Implementation Plan covering the remaining years of the tax as authorized by the voters. This ten-year plan projected revenues for each program and identified the proposed expenditures to be paid using Measure O funds. Each year, City staff updates the Implementation Plan to convert projections to actual amounts, projecting revenues and expenditures related to the Plan and revisiting the assumptions for revenue and expenditure growth based on actual experience in the prior year. The Measure O Oversight Committee reviews the updated Implementation Plan and makes recommendations to Council for approval.



**CITY OF SANTA ROSA**  
**MEASURE O FUND BALANCE SUMMARY**  
**INCEPTION THROUGH FISCAL YEAR 2016-17**

**POLICE**

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
<b>BEGINNING FUND BALANCE</b>	<b>0</b>	<b>(100,489)</b>	<b>1,224,543</b>	<b>3,135,746</b>	<b>3,893,638</b>
Sales Tax Revenue	564,543	2,766,281	3,145,960	2,970,250	2,537,446
Revenue Needed to Fund Fire Cuts (continuation funding - Engine 26, Truck 2)	<u>(628,900)</u>	<u>(1,058,199)</u>			
<b>Net Remaining Tax Revenue</b>	<b>(64,357)</b>	<b>1,708,082</b>	<b>3,145,960</b>	<b>2,970,250</b>	<b>2,537,446</b>
Other Revenue					
Interest Rev & Net Change in Fair Value		27,714	103,593	165,417	135,492
Expenditures	<u>(36,132)</u>	<u>(410,764)</u>	<u>(1,338,350)</u>	<u>(2,377,775)</u>	<u>(2,704,253)</u>
<b>ENDING FUND BALANCE</b>	<b><u>(100,489)</u></b>	<b><u>1,224,543</u></b>	<b><u>3,135,746</u></b>	<b><u>3,893,638</u></b>	<b><u>3,862,323</u></b>

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<b>BEGINNING FUND BALANCE</b>	<b>3,862,323</b>	<b>1,549,578</b>	<b>1,376,130</b>	<b>1,402,773</b>	<b>1,290,525</b>
Sales Tax Revenue	2,377,702	2,655,060	2,814,856	2,990,464	3,203,550
Revenue Needed to Fund Fire Cuts (continuation funding - Engine 26, Truck 2)					
<b>Net Remaining Tax Revenue</b>	<b>2,377,702</b>	<b>2,655,060</b>	<b>2,814,856</b>	<b>2,990,464</b>	<b>3,203,550</b>
Other Revenue	3,802	1,303	1,858	7,253	19,761
Interest Rev & Net Change in Fair Value	53,476	(7,259)	1,611	3,174	3,815
Expenditures	<u>(4,747,725)</u>	<u>(2,822,552)</u>	<u>(2,791,682)</u>	<u>(3,113,139)</u>	<u>(3,207,773)</u>
<b>ENDING FUND BALANCE</b>	<b><u>1,549,578</u></b>	<b><u>1,376,130</u></b>	<b><u>1,402,773</u></b>	<b><u>1,290,525</u></b>	<b><u>1,309,878</u></b>

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Totals</u>	<u>Reserved for Encumbrances</u>	<u>Net Available Fund Balance</u>
<b>BEGINNING FUND BALANCE</b>	<b>1,309,878</b>	<b>1,387,323</b>	<b>1,185,820</b>	<b>0</b>		
Sales Tax Revenue	3,257,945	3,411,772	3,457,584	36,153,412		
Revenue Needed to Fund Fire Cuts (continuation funding - Engine 26, Truck 2)				(1,687,099)		
<b>Net Remaining Tax Revenue</b>	<b>3,257,945</b>	<b>3,411,772</b>	<b>3,457,584</b>	<b>34,466,313</b>		
Other Revenue	3,780	5,388	4,308	47,452		
Interest Rev & Net Change in Fair Value	5,565	9,790	1,487	503,875		
Expenditures	<u>(3,189,845)</u>	<u>(3,628,452)</u>	<u>(3,527,999)</u>	<u>(33,896,441)</u>		<u>(28)</u>
<b>ENDING FUND BALANCE</b>	<b><u>1,387,323</u></b>	<b><u>1,185,820</u></b>	<b><u>1,121,199</u></b>	<b><u>1,121,199</u></b>	<b><u>(28)</u></b>	<b><u>1,121,171</u></b>

**CITY OF SANTA ROSA**  
**MEASURE O FUND BALANCE SUMMARY**  
**INCEPTION THROUGH FISCAL YEAR 2016-17**

**FIRE**

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
<b>BEGINNING FUND BALANCE</b>	<b>0</b>	<b>(64,357)</b>	<b>1,267,967</b>	<b>3,719,810</b>	<b>4,124,806</b>
<b>Sales Tax Revenue</b>	564,543	2,766,281	3,145,960	2,970,250	2,537,446
<b>Revenue Needed to Fund Fire Cuts</b> (continuation funding - Engine 26, Truck 2)	<u>(628,900)</u>	<u>(1,058,199)</u>			
<b>Net Remaining Tax Revenue</b>	(64,357)	1,708,082	3,145,960	2,970,250	2,537,446
<b>Federal Grant Revenue</b>			108,000	96,000	60,000
<b>Interest Rev &amp; Net Change in Fair Value</b>		29,117	117,706	200,948	130,057
<b>Expenditures</b>		<u>(404,875)</u>	<u>(919,823)</u>	<u>(2,862,202)</u>	<u>(4,041,608)</u>
<b>ENDING FUND BALANCE</b>	<u><b>(64,357)</b></u>	<u><b>1,267,967</b></u>	<u><b>3,719,810</b></u>	<u><b>4,124,806</b></u>	<u><b>2,810,701</b></u>

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<b>BEGINNING FUND BALANCE</b>	<b>2,810,701</b>	<b>1,986,034</b>	<b>1,003,134</b>	<b>1,686,666</b>	<b>2,163,984</b>
<b>Sales Tax Revenue</b>	2,377,702	2,655,060	2,814,856	2,990,464	3,203,550
<b>Revenue Needed to Fund Fire Cuts</b> (continuation funding - Engine 26, Truck 2)					
<b>Net Remaining Tax Revenue</b>	2,377,702	2,655,060	2,814,856	2,990,464	3,203,550
<b>Federal Grant Revenue</b>	27,000	9,000			
<b>Interest Rev &amp; Net Change in Fair Value</b>	16,194	(974)	6,315	7,326	9,617
<b>Expenditures</b>	<u>(3,245,563)</u>	<u>(3,645,986)</u>	<u>(2,137,639)</u>	<u>(2,520,472)</u>	<u>(2,918,297)</u>
<b>ENDING FUND BALANCE</b>	<u><b>1,986,034</b></u>	<u><b>1,003,134</b></u>	<u><b>1,686,666</b></u>	<u><b>2,163,984</b></u>	<u><b>2,458,854</b></u>

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Totals</u>	<u>Reserved for Encumbrances</u>	<u>Net Available Fund Balance</u>
<b>BEGINNING FUND BALANCE</b>	<b>2,458,854</b>	<b>2,126,191</b>	<b>2,245,568</b>	<b>0</b>		
<b>Sales Tax Revenue</b>	3,257,945	3,411,772	3,457,584	36,153,412		
<b>Revenue Needed to Fund Fire Cuts</b> (continuation funding - Engine 26, Truck 2)				<u>(1,687,099)</u>		
<b>Net Remaining Tax Revenue</b>	3,257,945	3,411,772	3,457,584	34,466,313		
<b>Federal Grant Revenue</b>			0	300,000		
<b>Interest Rev &amp; Net Change in Fair Value</b>	11,445	23,311	6,105	557,167		
<b>Expenditures</b>	<u>(3,602,053)</u>	<u>(3,315,705)</u>	<u>(3,262,821)</u>	<u>(32,877,044)</u>		<u>(31)</u>
<b>ENDING FUND BALANCE</b>	<u><b>2,126,191</b></u>	<u><b>2,245,568</b></u>	<u><b>2,446,436</b></u>	<u><b>2,446,436</b></u>	<u><b>(31)</b></u>	<u><b>2,446,406</b></u>

**CITY OF SANTA ROSA**  
**MEASURE O FUND BALANCE SUMMARY**  
**INCEPTION THROUGH FISCAL YEAR 2016-17**

**VIOLENCE PREVENTION**

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
<b>BEGINNING FUND BALANCE</b>	<b>0</b>	<b>(60,688)</b>	<b>124,056</b>	<b>485,957</b>	<b>533,038</b>
<b>Sales Tax Revenue</b>	282,271	1,383,141	1,572,980	1,485,125	1,268,722
<b>Revenue Needed to Fund Fire Cuts</b> (continuation funding - Engine 26, Truck 2)	<u>(314,450)</u>	<u>(529,100)</u>			
<b>Net Remaining Tax Revenue</b>	(32,179)	854,041	1,572,980	1,485,125	1,268,722
<b>Interest Rev &amp; Net Change in Fair Value</b>		6,866	15,717	15,799	5,501
<b>Expenditures</b>	<u>(28,509)</u>	<u>(676,163)</u>	<u>(1,226,796)</u>	<u>(1,453,843)</u>	<u>(1,314,241)</u>
<b>ENDING FUND BALANCE</b>	<b><u>(60,688)</u></b>	<b><u>124,056</u></b>	<b><u>485,957</u></b>	<b><u>533,038</u></b>	<b><u>493,020</u></b>

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<b>BEGINNING FUND BALANCE</b>	<b>493,020</b>	<b>462,707</b>	<b>660,367</b>	<b>788,794</b>	<b>1,022,069</b>
<b>Sales Tax Revenue</b>	1,188,851	1,327,530	1,407,428	1,495,231	1,601,775
<b>Revenue Needed to Fund Fire Cuts</b> (continuation funding - Engine 26, Truck 2)					
<b>Net Remaining Tax Revenue</b>	1,188,851	1,327,530	1,407,428	1,495,231	1,601,775
<b>Interest Rev &amp; Net Change in Fair Value</b>	3,715	4,282	5,270	3,355	3,871
<b>Expenditures</b>	<u>(1,222,879)</u>	<u>(1,134,152)</u>	<u>(1,284,271)</u>	<u>(1,265,311)</u>	<u>(1,648,122)</u>
<b>ENDING FUND BALANCE</b>	<b><u>462,707</u></b>	<b><u>660,367</u></b>	<b><u>788,794</u></b>	<b><u>1,022,069</u></b>	<b><u>979,593</u></b>

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Totals</u>	<u>Reserved for Encumbrances</u>	<u>Net Available Fund Balance</u>
<b>BEGINNING FUND BALANCE</b>	<b>979,593</b>	<b>612,794</b>	<b>794,963</b>	<b>0</b>		
<b>Sales Tax Revenue</b>	1,628,972	1,705,886	1,728,792	18,076,704		
<b>Revenue Needed to Fund Fire Cuts</b> (continuation funding - Engine 26, Truck 2)				<u>(843,550)</u>		
<b>Net Remaining Tax Revenue</b>	1,628,972	1,705,886	1,728,792	17,233,154		
<b>Interest Rev &amp; Net Change in Fair Value</b>	3,485	8,679	2,721	79,262		
<b>Cost Reimbursement</b>		5,000	12,325	17,325		
<b>Expenditures</b>	<u>(1,999,256)</u>	<u>(1,537,396)</u>	<u>(1,733,537)</u>	<u>(16,524,476)</u>	<u>(45,205)</u>	
<b>ENDING FUND BALANCE</b>	<b><u>612,794</u></b>	<b><u>794,963</u></b>	<b><u>805,264</u></b>	<b><u>805,264</u></b>	<b><u>(45,205)</u></b>	<b><u>760,060</u></b>

# Proposed Implementation Plan

	Budget	Attachment 1							Expires 3/31/2025
	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
<b>POLICE Measure O Funds (40%)</b>									
<b>Projected Beginning Fund Balance</b>	<b>1,121,199</b>	<b>1,063,716</b>	<b>1,027,185</b>	<b>995,386</b>	<b>967,523</b>	<b>942,668</b>	<b>919,749</b>	<b>897,529</b>	
Projected Revenue	3,770,432	3,883,545	4,000,051	4,120,053	4,243,654	4,370,964	4,502,093	3,477,867	
Proposed implementation Plan									
Patrol (19 FTE - 1 Lieutenant, 1 Sergeant, 12 Officers, 2 Field & Evidence Technicians, 1 Community Service Officer, 1 Police Tech, 1 Community Supervisor)									
Salaries	1,365,415	1,406,377	1,448,569	1,492,026	1,536,787	1,582,890	1,630,377	1,395,071	
Benefits	856,696	865,263	873,916	882,655	891,481	900,396	909,400	918,494	
Operational Costs									
Operational Supplies	38,986	40,156	41,360	42,601	43,879	45,195	46,551	47,948	
Professional Services	5,000	5,150	5,305	5,464	5,628	5,796	5,970	6,149	
Vehicle Expense	67,676	69,706	71,797	73,951	76,170	78,455	80,809	83,233	
Liability Insurance	22,430	23,103	23,796	24,510	25,245	26,003	26,783	27,586	
Computers/Phones	1,591	1,607	1,623	1,639	1,656	1,672	1,689	1,706	
Administration	104,550	96,349	99,239	102,216	105,283	108,441	111,694	115,045	
Traffic (2 FTE - Officers)									
Salaries	266,652	274,652	282,891	291,378	300,119	309,123	318,396	327,948	
Benefits	145,765	153,053	168,359	185,194	203,714	224,085	246,494	271,143	
Operational Costs									
Operational Supplies	9,070	9,342	9,622	9,911	10,208	10,515	10,830	11,155	
Vehicle Expense	23,800	26,240	27,551	28,929	30,376	31,894	33,489	35,163	
Uniforms and Equipment	2,575	2,652	2,732	2,814	2,898	2,985	3,075	3,167	
Downtown (3 FTE - 1 Sergeant, 2 Officers)									
Salaries	394,552	406,389	418,580	431,138	444,072	457,394	471,116	485,249	
Benefits	243,180	250,475	257,990	265,729	273,701	281,912	290,370	299,081	
Operational Costs									
Operational/Office Supplies	12,348	13,913	14,608	15,339	16,105	16,911	17,756	18,165	
Uniforms and Equipment	2,060	2,122	2,185	2,251	2,319	2,388	2,460	2,534	
Computers/Phones	4,246	4,373	4,505	4,640	4,779	4,922	5,070	5,222	
DET Office & Equipment	23,128	23,822	24,536	25,273	26,031	26,812	27,616	28,445	
Operating Projects	-	-	-	-	-	-	-	-	
Support Services (2 FTE - 1 Communications Supervisor, 1 Police Technician)									
Salaries	158,111	162,854	167,740	172,772	177,955	183,294	188,793	194,457	
Benefits	74,287	76,516	78,811	81,175	83,611	86,119	88,703	91,364	
Operational Costs									
Operational Supplies	5,428	5,591	5,759	5,931	6,109	6,293	6,481	6,676	
Computers/Phones	369	373	376	380	384	388	392	396	
<b>Projected Expenditures</b>	<b>3,827,915</b>	<b>3,920,076</b>	<b>4,031,850</b>	<b>4,147,916</b>	<b>4,268,509</b>	<b>4,393,883</b>	<b>4,524,313</b>	<b>4,375,396</b>	
Surplus/(Deficit)	(57,483)	(36,531)	(31,799)	(27,863)	(24,854)	(22,919)	(22,220)	(897,529)	
<b>Projected Ending Fund Balance</b>	<b>1,063,716</b>	<b>1,027,185</b>	<b>995,386</b>	<b>967,523</b>	<b>942,668</b>	<b>919,749</b>	<b>897,529</b>	<b>0</b>	

# Proposed Implementation Plan

	Budget	Attachment 1							Expires 3/31/2025
	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
<b>FIRE Measure O Funds (40%)</b>									
<b>Projected Beginning Fund Balance</b>	<b>2,446,436</b>	<b>3,050,655</b>	<b>0</b>	<b>615,338</b>	<b>1,337,510</b>	<b>2,092,379</b>	<b>2,880,926</b>	<b>3,704,161</b>	
Projected Revenue	3,775,802	3,889,076	4,005,748	4,125,921	4,249,698	4,377,189	4,508,505	3,482,820	
Proposed implementation Plan (10 FTE- 1 Training Captain, 3 Captains, 3 Engineers, 3 Firefighters)									
Salaries	1,502,849	1,493,795	1,538,608	1,584,767	1,632,310	1,681,279	1,731,717	1,783,669	
Benefits	946,616	1,023,218	1,053,915	1,085,532	1,118,098	1,151,641	1,186,191	1,221,776	
Paramedic Incentive (15 FTE - 3 Captains, 3 Engineers, 9 firefighters)	163,800	164,216	169,142	174,217	179,443	184,827	190,371	196,082	
Services & Supplies									
Apparatus Maintenance	33,045	34,036	35,057	36,109	37,192	38,308	39,457		
Fuel	3,000	3,090	3,183	3,278	3,377	3,478	3,582		
Liability Insurance	15,437	15,900	16,377	16,868	17,374	17,896	18,433		
Uniforms	2,412	2,484	2,559	2,636	2,715	2,796	2,880		
Operational supplies	17,236	1,957	2,016	2,076	2,138	2,203	2,269		
Professional Services	5,000	5,150	5,305	5,464	5,628	5,796	5,970		
Equipment Repair	-	-	-	-	-	-	-		
Computers/Phones	1,977	2,036	2,097	2,160	2,225	2,292	2,361		
Station 11 Operational costs	7,934	8,172	8,417	8,670	8,930	9,198	9,474		
Fire Stations:									
Construction Fire Station 9 (Southeast) estimated cost \$5M-\$1.4M exists in project		3,166,262	75,090						
Rebuild or Relocation Fire Station 8 (Roseland) estimated cost \$6.2M								620,882	
Fire Station 5 Capital Lease Debt Service	367,727	367,727	367,727	367,727	367,727	367,727	367,727	367,727	
Replace portables with permanent buildings at Station 11									2,900,407
Fire Engine - type 1 Station 9		544,000							
Administration	104,550	107,687	110,917	114,245	117,672	121,202	124,838	96,437	
Projected Expenditures	3,171,583	6,939,731	3,390,411	3,403,749	3,494,829	3,588,642	3,685,270	7,186,981	
Surplus/(Deficit)	604,219	(3,050,655)	615,337	722,172	754,869	788,547	823,235	(3,704,161)	
<b>Projected Ending Fund Balance</b>	<b>3,050,655</b>	<b>0</b>	<b>615,338</b>	<b>1,337,510</b>	<b>2,092,379</b>	<b>2,880,926</b>	<b>3,704,161</b>	<b>(0)</b>	

# Proposed Implementation Plan

	Budget	Attachment 1							Expires 3/31/2025
	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
<b>VIOLENCE PREVENTION PARTNERSHIP Measure O Funds (20%)</b>									
<b>Projected Beginning Fund Balance</b>	<b>805,264</b>	<b>747,895</b>	<b>594,506</b>	<b>519,175</b>	<b>418,159</b>	<b>314,897</b>	<b>274,913</b>	<b>248,761</b>	
Non-Meas. O Sales Tax (GPAW-\$8,000, Burbank Housing-\$12,000, In	25,435	25,435	25,435	25,435	25,435	25,435	25,435	25,435	25,435
Meas. O Sales Tax	1,882,653	1,957,959	2,036,277	2,097,366	2,160,287	2,225,095	2,291,848	1,770,453	
Projected Revenue	1,908,088	1,983,394	2,061,712	2,122,801	2,185,722	2,250,530	2,317,283	1,795,888	
<b>Proposed implementation Plan</b>									
5 FTE - Office of Community Engagement (1 VPP Manager, 1 Admin Analyst, 2 Community Outreach Specialists, 1 Senior Admin)									
Salaries	354,895	327,876	336,073	344,475	353,086	361,914	370,961	380,235	
Benefits	158,076	143,819	151,010	158,561	163,318	168,217	173,264	178,462	
Services & Supplies									
Marketing/Outreach for The Partnership	4,000	4,120	4,244	4,371	4,502	4,637	4,776	4,919	
Annual Gang Prevention Awareness Week	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
Conferences/Training	3,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	
Computers/Phones	33,286	28,485	29,339	30,219	31,126	32,060	33,021	34,012	
Operating Services and Supplies	7,610	15,991	16,471	16,965	17,474	17,998	18,538	16,669	
Administration	26,138	26,922	27,730	28,562	29,419	30,301	31,210	32,146	
CHOICE Grants	591,000	574,527	592,852	611,726	631,167	651,191	671,816	510,719	
CHOICE Services & Supplies									
Evaluation Services - CHOICE Grant Program (10% of grants awa	49,635	57,483	59,315	61,203	63,147	65,149	67,212	51,102	
Youth Development Stipends - CalGRIP Match	2,935								
Meetings/trainings with CHOICE Grant Recipients	300	300	300	300	300	300	300	300	
Strategic Plan				35,000					
Community Safety Scorecard		50,000			50,000				
Future Operating Projects	-	54,775	54,775	54,775	54,775	54,775	54,770	-	
Subtotal Community Engagement's Programs	1,240,875	1,298,297	1,286,108	1,360,156	1,412,313	1,400,541	1,439,868	1,222,565	
CHOICE GRANTS - STRAIGHT 35%	551,000	645,286	672,697	694,078	716,100	738,783	762,147	579,658	
Recreation & Parks (4 FTE - 1 Rec Supervisor, 2 Rec Coordinators, 1 Rec Specialist)									
Salaries	477,914	482,693	487,520	492,395	497,319	502,292	507,315	512,388	
Benefits	129,775	133,668	137,678	141,809	146,063	150,445	154,958	159,607	
Services & Supplies									
Sports Officials	15,200	15,656	16,126	16,609	17,108	17,621	18,150	18,694	
Vehicle expense & Insurance	13,182	13,577	13,985	14,404	14,836	15,282	15,740	16,212	
Operating Supplies	21,540	22,186	22,852	23,537	24,243	24,971	25,720	26,491	
Bussing/Field Trips	5,435	5,598	5,766	5,939	6,117	6,301	6,490	6,684	
Computers/Phones	27,228	28,045	28,886	29,753	30,645	31,565	32,512	33,487	
Office Supplies & Program Marketing	8,170	8,415	8,668	8,928	9,195	9,471	9,755	16,373	
Administration	26,138	26,922	27,730	28,562	29,419	30,301	31,210	32,146	
Future Operating Projects	-	101,725	101,725	101,725	101,725	101,725	101,717	-	
Subtotal Recreation & Parks Programs	724,582	838,486	850,935	863,661	876,671	889,973	903,566	822,084	
Projected Expenditures	1,965,457	2,136,783	2,137,043	2,223,817	2,288,984	2,290,515	2,343,435	2,044,649	
Surplus/(Deficit)	(57,369)	(153,389)	(75,331)	(101,016)	(103,262)	(39,984)	(26,152)	(248,761)	
<b>Projected Ending Fund Balance</b>	<b>747,895</b>	<b>594,506</b>	<b>519,175</b>	<b>418,159</b>	<b>314,897</b>	<b>274,913</b>	<b>248,761</b>	<b>0</b>	

# FIRE DEPARTMENT



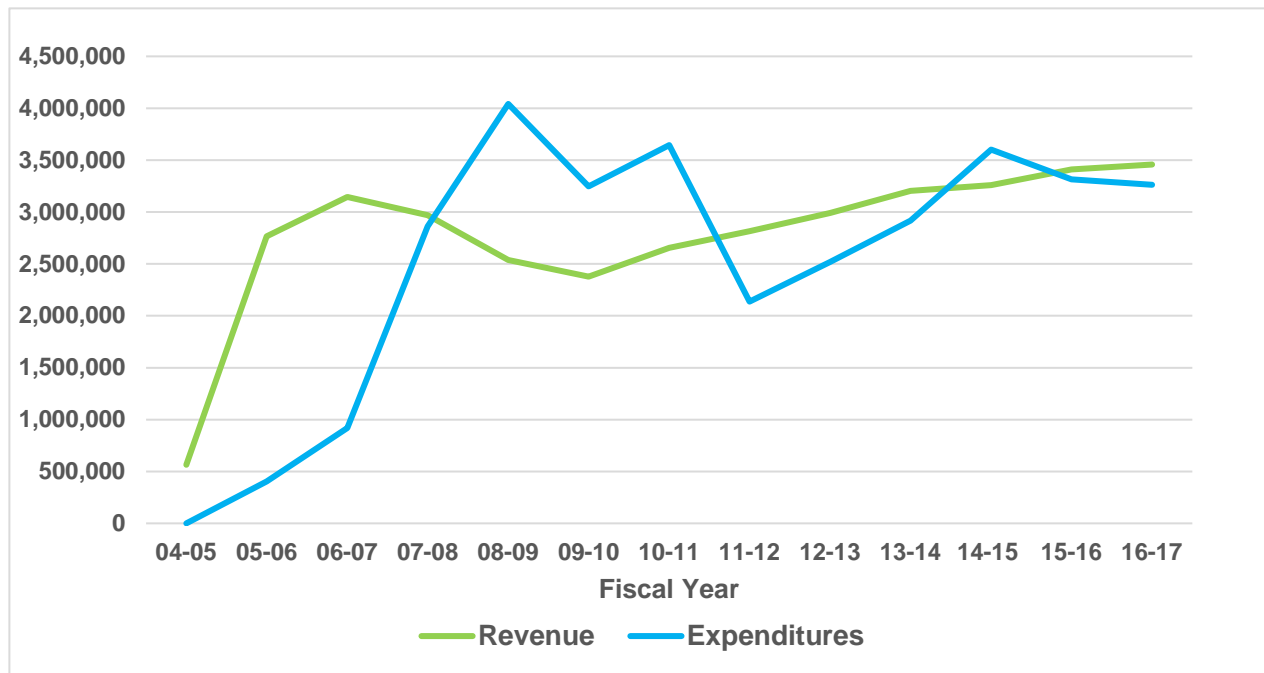
Attachment 1

# FIRE DEPARTMENT MEASURE O ANNUAL PROGRAM ACCOMPLISHMENTS

## FISCAL OVERVIEW

FY 2016-17 Measure O Fire revenues were \$3,463,689 including sales taxes and interest revenue which represents a 0.8% increase over the previous fiscal year. Expenditures were \$3,262,821 for FY 2016-17 which was a 1.6% decrease over the previous year. The major expenditures for FY 2016-17 were Salaries and Benefits of \$2.5M, Administrative costs of \$115K and lease and capital costs for Fountaingrove Fire Station 5 of \$449K. For detailed expenditure information, please refer to the last page of this section.

Measure O Fire program revenue and expenditures since the inception is shown below:



The Santa Rosa Fire Department's Measure O funds are designated for construction and strategic relocation of fire stations, hiring of additional firefighters to staff fire stations, deployment of additional paramedic units throughout the City, and purchase of specialized equipment for fire department use.

Since the inception of Measure O, revenues have enhanced fire and emergency services as follows:

- Staffing enhancements: Funds four FTE Captains, three FTE Engineers, and three FTE firefighters dedicated to training and emergency response.
- Paramedic: 10% Paramedic incentive pay for six paramedics that provide advanced life support service for two truck companies.
- Construction: Built Stations 5, 10, and 11. Funding for the future relocation of Station 8 (Roseland) or funding for the future construction of Station 9 (Southeast). Funding for the replacement of portable buildings at Station 11 with a permanent structure.
- Provided funding for two engine companies to remain in service during the financial emergency.
- Partial funding of an Emergency Medical Services (EMS) Battalion Chief.
- Apparatus and accessory vehicle purchases: two Type-I fire engines, a Type-III wildland fire engine, four command vehicles, and a swift water rescue trailer.



## FIRE STATIONS

Santa Rosa Fire Stations are strategically located to respond to all emergency incidents within five minutes of notification by the dispatch center 90% of the time. The prompt arrival to fires increases the survivability of occupants, limits property damage and reduces the risk of flashover (consumption of all available fuels). Emergency medical responses also are designed to arrive within the critical four to six-minute window that provides for improved patient outcomes. During FY 2016-17, the Fire Department arrived at emergencies within five minutes from notification by the dispatch center 73.53 % of the time.

During FY 2016-17, the Fire Department developed a Strategic Plan and Standards of Coverage and Deployment Plan that outline additional station needs and locations as well as additional response resources that will improve deployment of resources and reduce response times.

## PERSONNEL AND PARAMEDICS

Measure O revenues continue to provide the funding of three FTE Captains, three FTE Engineers, and three FTE Firefighters to staff Fire Station 11 (northeast), one FTE Training Captain, a partially funded (24%) Emergency Medical Services (EMS) Battalion Chief, and the incentive pay for six paramedics for our two truck companies.

Position Title	# of Positions
Fire Captains	3
Training Captain	1
Fire Engineers	3
Firefighters	3
<b>Total</b>	<b>10</b>

Measure O provides funding for 24% of a full-time EMS Battalion Chief who oversees all aspects of the Fire Department's EMS Program. The EMS Battalion Chief functionally supervises three Paramedic Field Training Officers who provide training, quality assurance and continuous quality improvement to the emergency medical care provided to the community. Measure O funded staff are all trained to the paramedic level which allows for three of the ten engines and two trucks to have paramedic level support.

The Training Captain's primary duties include training new firefighters and newly promoted personnel, facilitating drills for on-duty crews, and maintaining the Fire Training Center. The Training Captain evaluates new technology to enhance fire and EMS training, manages personal protective equipment implementation and compliance per National Fire Protection Association (NFPA 1851). The addition of the Training Captain position has allowed the Fire Department to respond to incidents with a safety officer, as well as respond to emergencies and establish command when appropriate. This has allowed the Fire Department to improve the safety of fire scenes and establish command and control earlier than would normally happen in some cases.

**FIRE DEPARTMENT  
MEASURE O EXPENDITURES  
INCEPTION THROUGH FISCAL YEAR 2016-17**

	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Salaries	-	60,427	263,280	1,139,331	1,380,256
Benefits	-	42,055	142,344	696,316	811,863
interim fire station - Southwest	-	300,000	-	792,000	-
interim fire station - Lewis Road	-	-	50,167	133,182	1,423,254
interim fire station - Fountaingrove	-	-	35,504	20,883	54,920
station- Circadian	-	-	-	-	-
fire engine	-	-	347,887	-	245,886
equipment, supplies - new fire engine, E&R	-	-	56,086	-	26,745
Operation supplies (e.g.-breathing apparatus, paramedic supplies)	-	-	-	52,715	27,792
turnout gear (protective clothing)	-	-	4,531	-	7,739
professional services - MuniServices	-	-	-	7,910	2,357
misc services & supplies	-	2,393	20,024	19,865	12,342
Administration (overhead)	-	-	-	-	48,454
<b>Total Annual Expenditures - Fire</b>	-	<b>404,875</b>	<b>919,823</b>	<b>2,862,202</b>	<b>4,041,608</b>

	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>
Salaries	1,855,279	2,240,552	1,222,046	1,455,389	1,476,518
Benefits	995,180	1,127,784	725,517	886,041	882,000
interim fire station - Southwest	-	-	-	-	-
interim fire station - Lewis Road	67,928	175,817	10,978	-	-
interim fire station - Fountaingrove	197,639	-	26,797	7,542	369,820
station - Circadian	-	-	32,991	-	-
fire engine	-	-	-	-	-
equipment, supplies - new fire engine, E&R	36,825	11,285	18,055	17,625	34,324
Operation supplies (e.g.-breathing apparatus, paramedic supplies)	-	-	-	-	-
turnout gear (protective clothing)	-	-	-	-	-
professional services - MuniServices	262	987	1,669	1,150	3,010
misc services & supplies	10,432	7,543	17,558	13,570	22,543
Administration (overhead)	82,018	82,018	82,027	139,155	130,082
<b>Total Annual Expenditures - Fire</b>	<b>3,245,563</b>	<b>3,645,986</b>	<b>2,137,638</b>	<b>2,520,472</b>	<b>2,918,297</b>

	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Inception through 6-30-17</u>
Salaries	1,507,594	1,556,236	1,563,569	15,720,477
Benefits	939,030	1,001,189	977,911	9,227,230
interim fire station - Southwest	-	-	-	1,092,000
interim fire station - Lewis Road	-	-	-	1,861,326
interim fire station - Fountaingrove	965,375	426,775	449,302	2,554,557
station - Circadian	-	-	-	32,991
fire engine	-	-	-	593,773
equipment, supplies - new fire engine, E&R	33,513	182,712	127,910	545,080
	-	-	-	80,507
turnout gear (protective clothing)	-	-	-	12,270
professional services - MuniServices	4,406	6,345	565	28,661
misc services & supplies	20,767	21,473	28,153	196,663
Administration (overhead)	131,368	120,975	115,410	931,507
<b>Total Annual Expenditures - Fire</b>	<b>3,602,053</b>	<b>3,315,705</b>	<b>3,262,821</b>	<b>32,877,043</b>

# POLICE DEPARTMENT

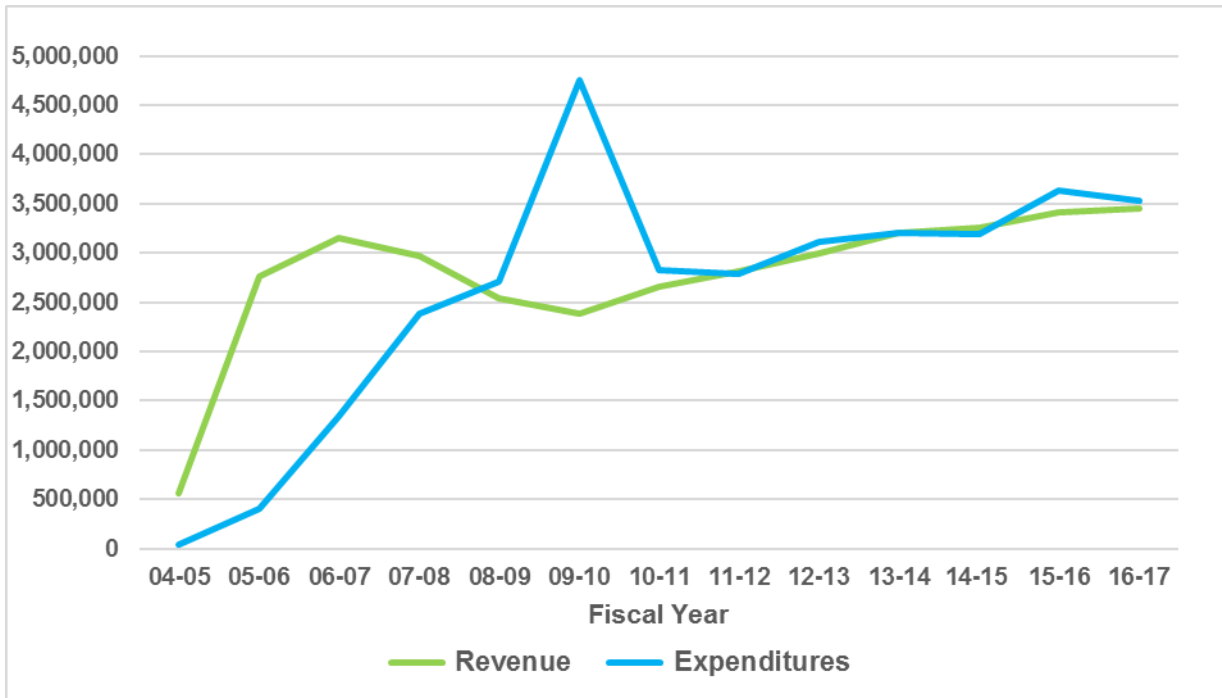


## POLICE DEPARTMENT MEASURE O ANNUAL PROGRAM ACCOMPLISHMENTS

### FISCAL OVERVIEW

FY 2016-17 Measure O Police revenues were \$3,463,378 including sales taxes, interest and other revenues which represents a 1.1% increase over the previous fiscal year. Expenditures decreased to \$3,527,999 which was a 2.8% decrease from the previous fiscal year. The decrease is primarily due to the decline in Salary and Benefits. The major expenditures for FY 2016-17 were Salaries and Benefits of \$3.3M, Administrative costs of \$115K and Service and Supplies of \$93K. For detailed expenditure information, please refer to the last page of this section.

Measure O Police program revenue and expenditures since the inception is shown below:



The Police Department's Measure O funds are used to enhance police patrol services, traffic enforcement, and the downtown patrols of railroad square, Prince Memorial Greenway, SMART railway and surrounding areas. Additionally, the funds provide two positions in support services. In FY 2016-17, Measure O funds were used to fund a total of nineteen (19) positions identified in the table to the right.

Position Title	# of Positions
Field & Evidence Technician	2
Police Technician	1
Community Service Officer	1
Communication Supervisor	1
Police Lieutenant (Patrol)	1
Police Sergeant (DET)	1
Police Officer (Patrol)	8
Police Officer (DET)	2
Police Officer (Motorcycle)	2
<b>Total</b>	<b>19</b>

\* Downtown Enforcement Team (DET)

## PATROL

The Measure O patrol services program funds 12 staff positions. There are 8 Police Patrol Officers, 1 Police Lieutenant, and 2 Field and Evidence Technicians. The Community Service Officer is assigned to the Graffiti Abatement program in the Investigations Bureau.

The Patrol Officers are assigned for a six-month duration throughout the City within all patrol teams. In FY 2016-17, the eight Measure O funded Patrol Officers made 128 felony arrests, 60 misdemeanor arrests, issued 266 traffic citations, issued 181 "other citations", responded to a total of 4,297 calls for service and had 2,485 "officer initiated," proactive enforcement incidents.

Measure O funds support a Community Service Officer (CSO) to assist in addressing graffiti vandalism through management of a database, support of abatement, education and enforcement. Additionally, the CSO assigned to Graffiti Abatement worked with employees throughout the City to address issues on Heidi Place, participated in park clean-ups, and gave presentations to 1<sup>st</sup> through 7<sup>th</sup> graders attending Recreation and Parks' summer camps.

Supporting the patrol officers and detectives are the Field and Evidence Technicians (FET), two of which are funded by Measure O monies. FET duties include:

- Crime scene processing for all types of crimes, including murder, felony assaults, and other significant crimes, as well as preparing the reports.
- Responding to traffic collisions and preparing traffic accident reports.
- Crime Reports where the suspect is not present nor is arrest imminent.
- Conducting vehicle abatement.
- Providing testimony in Court.
- Fingerprinting living, comatose, and deceased persons.

Police Field and Evidence Technicians handle traffic accidents and "cold" crime reports, they keep Police Officers available to patrol neighborhoods and handle emergency calls. The two Measure O funded FETs issued 124 citations, responded to a total of 456 calls for service and had 110 "self-initiated" proactive events.

## TRAFFIC

The Traffic Bureau has two Motorcycle Officer positions funded by Measure O. Motorcycle Officers are primarily responsible for enforcing traffic laws; their mobility makes them an effective enforcement tool and allows them to operate in areas of congestion, as well as address high collision and complaint areas throughout Santa Rosa. In FY 2016-17, the two Measure O Traffic Officers made 1 felony arrest, 50 misdemeanor arrests, issued 718 traffic citations, responded to 142 calls for service and had 1,300 "officer initiated" incidents.

## **DOWNTOWN ENFORCEMENT TEAM**

The Downtown Enforcement Team (DET) is comprised of one Sergeant and two Police Officers funded by Measure O along with two Police Officers funded by the City's General Fund. The DET patrols in cars, on electric dual sport motorcycles, on bicycles, and on foot. In late FY 2015-16, the DET office moved from Courthouse Square to the new Museum on the Square, adjacent to the Santa Rosa Transit Mall to provide greater visibility and accessibility in the downtown core. DET is a versatile team that patrols not only the business districts, but also the Prince Memorial Greenway, Transit Mall, and the multi-use paths including the Santa Rosa Creek Trail, Joe Rodota Trail, and the SMART railway. In addition to patrolling these areas, members of the DET act as liaisons to neighborhood groups such as the Juilliard Park Neighborhood Association, Burbank Gardens Neighborhood, the Railroad Square Association, and the West End Neighborhood Association.

DET Officers also maintain relationships with staff at the Santa Rosa Plaza, the Redwood Gospel Mission, Catholic Charities, and the City of Santa Rosa's Recreation & Parks, Housing & Community Services, and Transportation & Public Works Departments. Finally, the DET Sergeant attends the City Council Downtown and Homeless Subcommittee meetings to receive feedback from attendees and provide Council with updates on current law enforcement activities in the downtown.

By addressing small issues and minor crimes as they occur, the DET prevents larger problems and patterns from developing. In FY 2016-17, the DET Officers funded by the Measure O, handled 162 calls for service and had 493 "officer-initiated" incidents, resulting in 16 felony arrests, 225 misdemeanor arrests, 26 traffic citations, and 72 "other" citations (violations of the Santa Rosa Municipal Code).

## **SUPPORT SERVICES**

Measure O funds 1 Communications Supervisor and 1 Police Technician. The Measure O Communications Supervisor is one of three employees who oversee the Communications Bureau commonly known as Dispatch. Dispatchers are often times the first point of contact the public has with the Police Department; they are required to triage and prioritize incoming calls for service and make referrals to other agencies, when appropriate. They are also responsible for dispatching calls for service to field personnel, tracking the location of those field units and monitoring the safety of all field personnel in a 40-square-mile geographical area. By funding a supervisor position, the department is better able to provide the necessary support and training for dispatchers.

One Police Technician, working in the Records Bureau, is funded with Measure O. The Police Technician performs a wide variety of technical tasks associated with the reception and support functions of the Police Department. Examples of the duties include:

- Meeting with the public and providing information.
- Answering non-emergency telephones.
- Processing incident reports from the public.
- Data entry of reports and citations.
- Releasing a variety of reports to the public and various agencies.
- Approving department issued citations for vehicle violations.
- Signing off mechanical violation citations.
- Booking in and storing found property and evidence items.

Attachment 1  
**POLICE DEPARTMENT**  
**MEASURE O EXPENDITURES**  
**INCEPTION THROUGH FISCAL YEAR 2016-17**

	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Salaries	-	70,244	565,602	984,288	1,260,513
Benefits	-	28,362	242,944	500,514	680,628
Field & Evidence Tech vans (2); Tow vehicle (1)	36,132	-	-	-	38,806
patrol vehicles	-	180,918	178,821	368,499	337,807
lightbars, other vehicle equipment	-	24,885	25,189	51,385	21,746
vehicle mobile computers; vehicle set-up	-	-	87,995	94,052	103,784
Measure O vehicles fuel, repair, replacement	-	-	-	92,903	101,749
mobile radios for vehicles	-	36,112	2,836	44,096	27,634
motorcycles & equipment	-	-	47,571	53,158	9,931
bicycles	-	-	3,568	-	-
downtown station -initial set-up & ongoing costs (lease, utilities)	-	-	37,908	26,244	23,529
canine unit (2 dogs & initial training)	-	19,200	-	7,500	-
misc canine training & equipment	-	16,378	-	-	1,061
radar trailer	-	11,190	-	-	-
radar guns	-	-	24,883	3,929	-
digital recorders, computer, SW, licenses	-	-	56,734	20,008	8,764
video surveillance equipment - downtown	-	-	-	56,115	2,433
digital cameras for patrol	-	8,251	-	-	-
conferences & training	-	-	16,405	25,231	950
misc services & supplies	-	15,224	47,894	49,853	36,464
Administration (overhead)	-	-	-	-	48,454
<b>Total Annual Expenditures - Police</b>	<b>36,132</b>	<b>410,764</b>	<b>1,338,350</b>	<b>2,377,775</b>	<b>2,704,253</b>

	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>
Salaries	2,957,644	1,663,220	1,584,382	1,787,866	1,922,777
Benefits	1,531,993	905,542	964,935	1,069,510	1,057,994
Field & Evidence Tech vans (2); Tow vehicle (1)	-	-	-	-	-
patrol vehicles	-	-	-	-	-
lightbars, other vehicle equipment	-	5,969	-	-	-
vehicle mobile computers; vehicle set-up	-	-	-	-	-
Measure O vehicles fuel, repair, replacement	114,625	124,144	112,000	51,397	41,278
mobile radios for vehicles	-	-	-	-	-
motorcycles & equipment	11,861	-	-	-	-
bicycles	-	-	-	-	-
downtown station -initial set-up & ongoing costs (lease, utilities)	28,156	28,956	32,688	34,316	34,086
canine unit (2 dogs & initial training)	-	-	-	-	-
misc canine training & equipment	-	-	-	-	-
radar trailer	-	-	-	-	-
radar guns	-	-	-	-	-
digital recorders, computer, SW, licenses	-	-	-	-	-
video surveillance equipment - downtown	-	-	-	-	-
digital cameras for patrol	-	-	-	-	-
conferences & training	5,177	704	-	-	-
misc services & supplies	16,251	11,999	15,659	30,896	21,556
Administration (overhead)	82,018	82,018	82,018	139,155	130,082
<b>Total Annual Expenditures - Police</b>	<b>4,747,725</b>	<b>2,822,552</b>	<b>2,791,682</b>	<b>3,113,140</b>	<b>3,207,773</b>

	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Inception through 6-30-17</u>
Salaries	1,842,881	2,122,406	2,038,012	18,799,835
Benefits	1,088,145	1,233,435	1,270,673	10,574,675
Field & Evidence Tech vans (2); Tow vehicle (1)	-	-	-	74,938
patrol vehicles	-	-	-	1,066,045
lightbars, other vehicle equipment	-	-	-	129,174
vehicle mobile computers; vehicle set-up	-	-	-	285,831
Measure O vehicles fuel, repair, replacement	50,726	32,362	58,035	779,219
mobile radios for vehicles	-	-	-	110,678
motorcycles & equipment	-	-	-	122,521
bicycles	5,395	5,819	-	14,782
downtown station -initial set-up & ongoing costs (lease, utilities)	34,202	73,647	11,064	364,796
canine unit (2 dogs & initial training)	-	-	-	26,700
misc canine training & equipment	-	-	-	17,439
radar trailer	-	-	-	11,190
radar guns	-	-	-	28,812
digital recorders, computer, SW, licenses	-	-	-	85,506
video surveillance equipment - downtown	-	-	-	58,548
digital cameras for patrol	-	-	-	8,251
conferences & training	-	-	-	48,467
misc services & supplies	37,128	39,808	34,805	357,537
Administration (overhead)	131,368	120,975	115,410	931,498
<b>Total Annual Expenditures - Police</b>	<b>3,189,845</b>	<b>3,628,452</b>	<b>3,527,999</b>	<b>33,896,442</b>

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# VIOLENCE PREVENTION

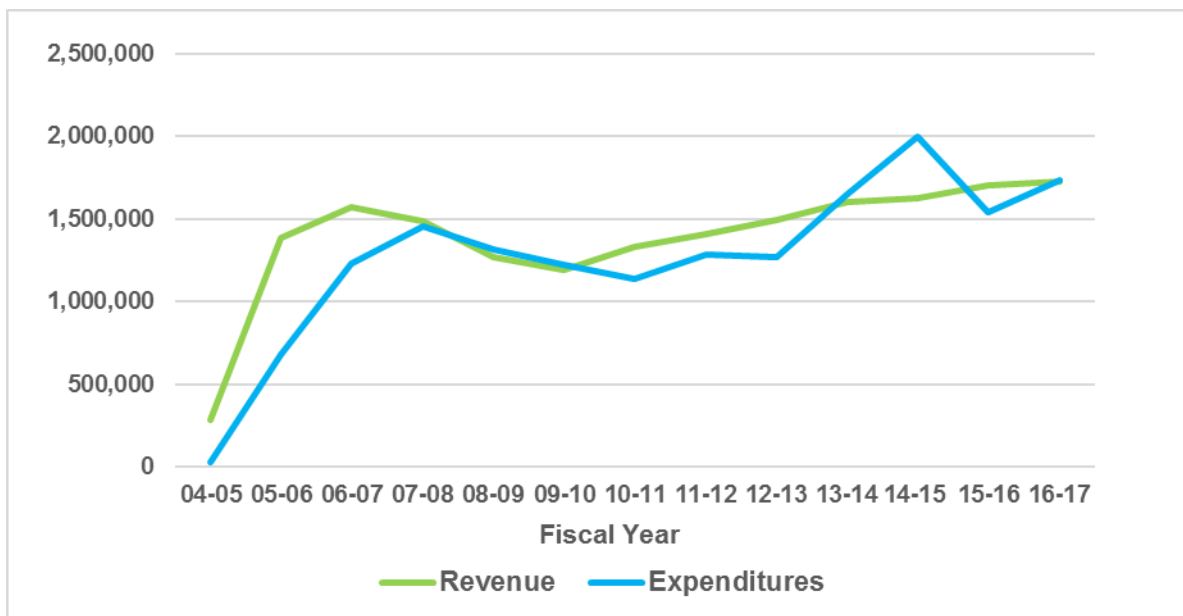


## VIOLENCE PREVENTION MEASURE O ANNUAL PROGRAM ACCOMPLISHMENTS

### FISCAL OVERVIEW

FY 2016-17 Measure O Violence Prevention revenues were \$1,743,838 including sales taxes, interest revenue and cost reimbursements which represents a 1.4% increase over the previous fiscal year. Expenditures were \$1,733,537 for FY 2016-17 which was a 12.8% increase from the previous year. The increase is primarily due to the growth in Salaries and Benefits. The major expenditures for FY 2016-17 were Salaries and Benefits of \$935K and CHOICE Grants of \$540K. For detailed expenditure information, please refer to the last page of this section.

Measure O Violence Prevention program revenue and expenditures since the inception is shown below:



### MEASURE O OBJECTIVES

1. Enhancing and improving in-school gang prevention and intervention curriculum and programs.
2. Adding new programs in neighborhoods affected by high levels of gang activity which emphasize positive role models, problem solving, and community safety.
3. Providing additional after-school and summer programs which stress academic and social success, recreational activities, sports, athletic programs, and safe neighborhoods without fear of gangs, drugs, or violence.
4. Providing grants to organizations for youth and parenting programs which focus on gang and anti-violence education, prevention and intervention, community safety, and a comprehensive array of social services in high need neighborhoods.

## GENERAL PROGRAM ACCOMPLISHMENTS

Since 2004, the Measure O Transactions and Use Tax has provided funding which specifies that twenty percent (20%) of the funding be used for youth and gang violence prevention and intervention programs. Administered by the Office of Community Engagement, the 20% allocation of the tax revenue provides resources for the Santa Rosa Violence Prevention Partnership to lead, educate, and invest in a continuum of services that work together toward strengthening youth and families and building safer communities in Santa Rosa. It also provides funding for the Recreation & Parks Department to provide direct services and high quality youth development programs in high-need areas of Santa Rosa.

This report is a summary of the FY 2016-17 accomplishments of the City of Santa Rosa's community-wide youth and gang violence prevention and intervention efforts, including the activities of the Santa Rosa Violence Prevention Partnership (The Partnership), the Recreation & Parks Department's Neighborhood Services programs, the Community Helping Our Indispensable Children Excel (CHOICE) grant program, Gang Prevention Awareness Week, Parent Engagement Month, and the Guiding People Successfully (GPS) program.

## SANTA ROSA VIOLENCE PREVENTION PARTNERSHIP

Measure O provides funding for the Santa Rosa Violence Prevention Partnership (The Partnership), which is a collaborative effort of over 50 organizations focused on a shared responsibility to strengthen youth and families and create safe neighborhoods through mobilizing and engaging parents, schools, community-based organizations, the faith community, business, government, and local law enforcement. The core pillars of The Partnership are to Invest, Lead, and Educate, which reinforce collaborative efforts that span across a broad spectrum of partners committed to improving outcomes and prospects for young people, as well as the overall safety of the community.

Violence prevention requires comprehensive systems to address the social determinants of health that evidence-informed research suggests reduces violence and increases pro-social behavior. Collectively, organizations of The Partnership and those funded by Measure O have invested funding resources in support of the implementation of goals and strategies outlined in The Partnership's 2012-2016 strategic plans. To view a list of the members of The Partnership, see Appendix A.

The foundational structure of The Partnership is described below:

- **Executive Advisory Board:** comprised of the Mayor or his/her designee as Chair, the Chief of Police, and the Director and Program Manager from the Office of Community Engagement.
- **Steering Committee:** consisting of select members of the Policy Team, acts as an advisory committee to provide leadership and guidance towards the implementation of the strategic plan.
- **Policy Team:** comprised of a diverse set of stakeholders who all interface with the issue of youth and gang violence from different perspectives, while adding various resources to the discussion. Members represent the key domains of the Community Safety Scorecard and provides leadership and direction by setting policies and monitoring the effectiveness of the effort.

- **Operational Team:** includes direct service staff members from the organizations represented on the Policy Team and from the community. This group maps out and implements violence prevention strategies as determined by the Policy Team, while collecting data and monitoring performance measures that align with The Partnership's annual and strategic plans.

## **RECREATION & PARKS - NEIGHBORHOOD SERVICES**

The Santa Rosa Recreation & Park's Department, Neighborhood Services Section (NS) provides innovative youth development programming that serves at-risk, low-income, and homeless youth and families throughout Santa Rosa. The programs provide "safe haven" sites where young people can enjoy recreational, social, and athletic activities without fear of gangs, drugs and other negative influences that occur in their neighborhoods. In partnership with other community agencies, NS also assists families living in high-need neighborhoods to improve their quality of life by connecting them to other beneficial programs and services, helping to build a stronger community. To view a list of the supported sites and locations, see Appendix B.

NS has been operating at-risk youth programs in Santa Rosa since the mid-1990s, and with the passage of Measure O in 2004 has been able to increase the number of programs available to youth and families. This has allowed for more youth and families to participate in a variety of sports programs, after school programs, school holiday break camps, full day summer programs, and neighborhood special events, which is in direct fulfillment of Measure O Objectives two and three. The staff have worked diligently to develop trust in some of the most challenging neighborhoods in Santa Rosa which has helped increase the retention rate of youth and parents participating in programs year-round.

With the longevity of programs in the community, NS has successfully employed teens from the high-need neighborhoods who previously attended the programs. The NS Leaders-in-Training (LIT) program is a volunteer-based, job readiness program during the summer which supports the development of teens into future staff members.

## **COMMUNITY HELPING OUR INDISPENSABLE CHILDREN EXCEL (CHOICE) GRANT PROGRAM**

In fulfillment of Measure O Objectives one and four, The Partnership invests in local community-based organizations and school districts to provide youth and gang violence prevention, intervention, and reentry programs and services for youth and families in Santa Rosa. Implemented in 2006, the CHOICE grant program, along with the Measure O mini-grants, receive 35% of the annual 20% Measure O revenue allocation for Violence and Gang Prevention/Intervention to provide funding to implement these programs. Annually, the CHOICE grant program provides an average of \$600,000; funded agencies are required to provide a 35% cash match. The mini grants provide up to \$5,000 in one-time funding for agencies to build capacity for their organization to deliver programs to youth and families in Santa Rosa.

In FY 2015-16, the CHOICE grant program shifted the program from a one-year program cycle to a two-year program cycle beginning September 1, 2015 – August 31, 2017. With this change, the highlights included below reflect the first three quarters of the second year of funding for the Cycle VIII grant program and programs provided by Neighborhood Services. A full report of the two years will be provided in winter 2018 upon conclusion of Cycle VIII.

## HIGHLIGHTS FROM FY 2016-17

In FY 2016-17, Measure O funds were used to fund a total of 9.00 full-time equivalent (FTE) positions identified in the table below.

Position Title	Department	# of Positions
Program Manager	Office of Community Engagement	1.00
Program Analyst	Office of Community Engagement	1.00
Community Outreach Specialist	Office of Community Engagement	2.00
Senior Administrative Assistant	Office of Community Engagement	1.00
Recreation Supervisor	Recreation & Parks	1.00
Recreation Coordinator	Recreation & Parks	2.00
Recreation Specialist	Recreation & Parks	1.00
	<b>Total</b>	<b>9.00</b>
* Recreation & Parks funds 18,893 temporary employee hours (equivalent of 9.0 FTEs) for direct service to youth.		

Below is a summary of the impacts of Measure O Investments for the *first three quarters* of FY 2016-17 for CHOICE funded agencies and Recreation & Parks Neighborhood Services.

- Spent \$802,382 Measure O funds on direct services that was matched by \$418,158 from other partners for a total investment of \$1,399,934 million. Programs are on plan to spend \$1,084,300 in Measure O funds and \$81,8565 in matching funds.
- Served 2,679 ongoing, unduplicated youth and parent participants.
- Delivered 126,348 hours of service at an average cost of \$10.21 per hour of care.
- Average hours of services or “dosage” of care per participant were 59 hours in first three quarters.
- The ages of participants are as follows: 14% were 1 –10 years old; 25% were 11—14 years old; 29% were 15-17 years old; and 32% were 18+ years old.
- Of the participants served, 61% were male and 39% were female.

## EVALUATION RESULTS

A third-party evaluation of all Measure O funded agencies and the Neighborhood Services programs in Recreation & Parks, conducted by Community Crime Prevention Associates, measures customer satisfaction, and the outcomes and impacts of the Measure O investment. A complete evaluation report will be produced in winter 2018 upon conclusion of the Cycle VIII grant program.

- All agencies and programs conduct a survey of a sample of customers twice during the program year. In FY 2016-17, 2,493 youth, 1,361 parents, and 2,482 staff surveys (total 9,387 surveys) were collected to measure the impacts and effects of these efforts.
- The overall child and youth satisfaction rate was 87%. Parent satisfaction rate was 94%. Satisfaction scores indicate high levels of child, youth, and parent satisfaction with care.

- Children and youth, their CHOICE funded staff, and their parents indicated that they meet 81% of targeted outcomes because of the service provided with CHOICE funded interventions
- 33 youth who were not in school were connected to school as a result of the CHOICE funded intervention.
- 57 youth received job training and 78 youth obtained jobs.
- Children and youth were connected to an average of 6.5 new caring adults because of the programs in which they participated.
- 83% of youth had growth in expectations and 69% of youth had growth in participation in home, school, and the community.
- 59 youth with prior arrests were not rearrested during this program cycle. This is a significant cost savings of \$413,000 for each month they do not spend in custody.
- Cost effectiveness factors: re-engaging youth in school has a significant cost benefit. The value of 33 youth re-engaged in school translates to \$315,546 annually in revenue to our schools. A study by National Center of Juvenile Justice finds that a youth that drop out of school and become involved in a life of crime costs society \$2.4 million dollars over their life time.

### CHOICE GRANT PROGRAM:

Agency/Contact	Measure O	General Fund	Description of Program
<b>Boys &amp; Girls Club of Central Sonoma County</b> The Club at Juvenile Hall and REACH	\$104,000		Incentive-based, daily evidence-based recreational and pro-social activities and programs at "The Club" at Juvenile Hall. REACH is a case management program for youth re-entering our community after incarceration in Juvenile Hall.
<b>Boys &amp; Girls Club of Central Sonoma County</b> Roseland Creek Elementary	\$16,900		Afterschool program focusing on academic support (homework assistance, tutoring, mentoring), enrichment and health & wellness programs, and supper.
<b>California Youth Outreach</b> Gang Mediation and Intervention Services		\$96,000	City-wide outreach to gang-involved youth to intervene and provide assistance to leave the gang lifestyle and make direct referrals to appropriate services.
<b>Child Parent Institute</b> Family Focused Prevention & Intervention	\$40,000		Triple Program to provide parent education and support to high-risk families, including community-based classes and in-home visits.
<b>Community Action Partnership</b> Building Strong Families		\$80,000	Linked approach of family development activities with youth and parents; integrating Project Safe, DIG Leaders, Padres Unidos, and Youth Connections programs. Provides a net of services for parenting education, parent and youth leadership training and youth development strategies.
<b>Conservation Corps North Bay</b> Career Pathways Program	\$48,000		Yearlong program for disconnected youth and youth adults including life skills development, academic credentialing, and paid work-placement.

<b>Lifeworks of Sonoma County</b> El Puente (The Bridge)	\$54,000		Bilingual family counseling, support groups, and parent education for at-risk and gang-affiliated youth.
<b>Salvation Army</b> Double Punches Boxing Club	\$25,000		Provides focused, pro-social activities and discipline-enhancing fitness development for at-risk youth through the medium of boxing.
<b>Social Advocates for Youth</b> Esperanza Services and Clean Slate Tattoo Removal Program	\$140,000		Esperanza Services provides services to engage in pro-social activities, get off probation, find employment, and decrease/cease drug use. Clean Slate Provides services to remove gang-related tattoos and requires all recipients to complete community service hours.
<b>Total</b>	<b>\$427,900</b>	<b>\$176,000</b>	

### MINI-GRANT PROGRAM:

Agency	Amount	Description
Presbyterian Church of the Roses	\$5,000	Funding to support the Montgomery High School breakfast program.
Latino Service Providers	\$5,000	Funding to support the Student of the Quarter program and Youth Art and Writing Showcase.
Teen Health Advocacy Coalition	\$4,130	Funding for food and keynote speaker fees for the Teen Health Advocacy Coalition Conference focusing on mental health needs and resources for teens.
Forget Me Not Children's Services	\$4,130	Funding for technology upgrades for youth participating in the program.
Latinos Unidos del Condado Sonoma	\$4,130	Scholarship funding for Latino youth to participate in the soccer program.
Community Child Care Council (4Cs)	\$2,480	Funding for activities and marketing and outreach materials for the Parent Café program.
Community Action Partnership – Youth Connections	\$4,130	Funding for shirts and marketing and outreach materials for the Youth Connections program.
Sonoma State University	\$4,130	Funding for food and shirt costs for participants attending the Latino Family Summit which serves youth and parents in Santa Rosa.
Black Oaks Soccer Club	\$5,000	Funding for soccer goal posts for Jennings and Jacobs Parks.
Community Action Partnership – Community Building Initiative	\$2,000	Funding for parent dinner with local experts and parents of the Roseland neighborhood; and Health Fair for students at Roseland University Prep.
Child Parent Institute	\$3,000	Funding for speaker fees for “Engaging Fathers” training for service providers.
LIME Foundation	\$5,000	Funding for workbooks and solar units for workforce development program for high school students.
Pivot Charter School	\$5,000	Funding for chromebooks for higher risk high school students in independent, alternative education program.
Roseland Elementary School	\$5,000	Funding for staff training and recess equipment as identified by students.
Steele Lane Elementary School	\$4,237	Funding for iPads and cases for teacher-led education projects and lessons for students.
<b>Total</b>	<b>\$62,367</b>	

## THE PARTNERSHIP:

- With the adoption of the Community Safety Scorecard by City Council in August 2016, The Partnership undertook an extensive strategic planning process to revisit its Mission, Vision, and Values to identify key strategies for the period 2017-2022. From fall 2016 through summer 2017, City staff partnered with the consulting firm Leap Solutions to conduct data gathering and analysis through surveys and focus groups with community members and partners, complemented by extensive research of evidence-informed practices and programming. This process, coupled with an analysis of previous strategic plan efforts and recommendations identified in the 2016 Community Safety Scorecard, informed the development of the new strategic plan for the next five years. The Partnership's Steering Committee provided leadership and guidance as did members of the Policy and Operational Teams.
- With funding leveraged by Measure O from the Board of State and Community Corrections, The Partnership continued implementation of the Guiding People Successfully (GPS) Program. GPS provides critical funding for system-level improvements to The Partnership's referral system, while also providing funding for evidence-informed prevention and intervention programs, including case management, counselling, work readiness training, paid work experience, and street outreach. Since its inception in January 2015, 313 youth were enrolled in GPS. Of those enrolled, Probation provided de-identified information in August 2017 for a sample of 95 GPS youth and of these youth, 88% (84 youth) had no new offense after receiving GPS services for a minimum of three months.
- The Partnership hosted the 8<sup>th</sup> Annual Gang Prevention Awareness Week from September 16-24, 2016. Over 2,500 people attended various free community events, including: Art Exhibition and Car Show, Family Carnival and Talent Show, Boxing Exhibition featuring The Salvation Army's Double Punches Boxing Club, Gang Prevention Seminar, Community Night Walk in the West 9th neighborhood, and the South Park Day & Night Festival. The Partnership added a Gang Awareness Training designed to engage parents by bringing in violence prevention experts and resource specialists to respond to questions and concerns, while educating them about the efforts of and resources provided by The Partnership.
- The Partnership collaborated with various partners to establish Parent Engagement Month by coordinating four parent trainings in high need areas identified in the Community Safety Scorecard, with over 120 parents in attendance.
- Staff continued to participate on committees of other local initiatives seeking opportunities to leverage the work of The Partnership as a collective impact approach to reducing youth violence. Staff participated with Sonoma County Probation's Keeping Kids in School Truancy Initiative and Juvenile Justice Coordinating Council, Sonoma County Family Violence Prevention Council, Sonoma County Workforce Investment Board's Youth Committee, Sonoma County's Upstream Investment Portfolio Review and Cradle to Career Committees, and the Sonoma County's Adverse Childhood Experiences (ACEs) Connection.

The City of Santa Rosa, Office of Community Engagement, Recreation & Parks – Neighborhood Services, and The Partnership Policy and Operational Teams continue to demonstrate commitment toward this comprehensive and collaborative approach to address youth and gang violence by seeking opportunities to keep youth engaged with positive adult role-models, enhancing the sense of safety within their neighborhoods, and providing highly effective programs.



## VIOLENCE PREVENTION MEASURE O EXPENDITURES INCEPTION THROUGH FISCAL YEAR 2016-17

	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Salaries	19,462	403,070	565,495	600,105	560,013
Benefits	8,058	131,736	172,752	206,477	187,572
Grants Program:					
CHOICE grants program	-	-	394,908	482,884	428,570
WestEd Healthy Kids survey	-	20,400	-	-	-
WestEd community mapping survey	-	40,000	-	-	-
WestEd misc implementation services	-	10,417	-	-	-
design, monitor evaluation system	-	4,990	8,474	36,725	48,935
operational supplies & equipment	373	43,556	63,743	75,351	15,979
conferences & training	300	10,290	3,942	5,227	2,683
misc services & supplies	316	11,704	17,482	22,661	18,530
IT charges	-	-	-	24,413	27,732
Administration (overhead)	-	-	-	-	24,227
<b>Total Annual Expenditures - Violence Prevention</b>	<b>28,509</b>	<b>676,163</b>	<b>1,226,796</b>	<b>1,453,843</b>	<b>1,314,241</b>

	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>
Salaries	530,356	483,130	532,511	488,977	631,789
Benefits	194,545	173,221	193,803	174,357	232,672
Grants Program:					
CHOICE grants program	354,507	395,066	401,764	407,869	535,189
WestEd Healthy Kids survey	2,400	-	10,000	-	-
WestEd community mapping survey	-	-	-	-	-
WestEd misc implementation services	-	-	-	-	-
design, monitor evaluation system	45,568	-	45,696	57,695	540
operational supplies & equipment	11,213	11,102	34,005	25,863	36,161
conferences & training	200	999	35	125	5,056
misc services & supplies	14,613	2,038	1,660	19,927	97,627
IT charges	28,468	27,587	23,788	20,920	44,048
Administration (overhead)	41,009	41,009	41,009	69,578	65,040
<b>Total Annual Expenditures - Violence Prevention</b>	<b>1,222,879</b>	<b>1,134,152</b>	<b>1,284,271</b>	<b>1,265,311</b>	<b>1,648,122</b>

	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Inception through 6-30-17</u>
Salaries	675,800	608,813	680,764	6,780,286
Benefits	260,140	222,063	254,152	2,411,548
Grants Program:				
CHOICE grants program	757,858	491,259	540,420	5,190,294
WestEd Healthy Kids survey	5,000	-	-	37,800
WestEd community mapping survey	-	-	-	40,000
WestEd misc implementation services	-	-	-	10,417
design, monitor evaluation system	-	-	-	248,623
operational supplies & equipment	59,350	50,825	71,353	498,874
conferences & training	19,496	5,103	10,742	64,198
misc services & supplies	109,222	52,035	64,231	432,046
IT charges	43,774	46,096	54,169	340,995
Administration (overhead)	68,616	61,202	57,706	469,396
<b>Total Annual Expenditures - Violence Prevention</b>	<b>1,999,256</b>	<b>1,537,396</b>	<b>1,733,537</b>	<b>16,524,476</b>

**Appendix A**

**List of The Partnership Members**

- Bellevue School District
- Bennett Valley School District
- Boys & Girls Clubs of Central Sonoma County
- Burbank Housing
- California Cities Violence Prevention Network
- Child Parent Institute
- California Collaborative for Educational Excellence
- California Youth Outreach
- Catholic Charities
- Chop's Teen Club
- City Life Fellowship
- City of Petaluma
- City of Rohnert Park
- City of Santa Rosa City Council, Office of Community Engagement, Neighborhood Revitalization Program, Recreation & Parks – Neighborhood Services
- City of Sonoma
- Community Action Partnership of Sonoma County
- Community Child Care Council (4Cs)
- Community Crime Prevention Associates
- Community Matters
- Congressman Mike Thompson's Office
- Conservation Corps North Bay
- California Convention & Visitors Bureau
- Drug Abuse Alternative Center
- Epicenter
- First 5 Sonoma County
- Goodwill Industries of the Redwood Empire
- John Jordan Foundation
- Latino Peace Officers Association of Sonoma County
- Life Works of Sonoma County
- Living Roots
- Mark West School District
- Martial Arts for Youth (MAYi)
- Piner/Olivet School District
- Pivot Charter School
- RECOURSE Mediation Services
- Restorative Resources
- Rincon Valley School District
- Roseland School District
- Santa Rosa City Schools
- Santa Rosa Community Health Centers
- Santa Rosa Junior College
- Santa Rosa Metro Chamber
- Santa Rosa Plaza Mall
- Santa Rosa Police Department: Gang Unit, School Resource Officers, and Graffiti Abatement
- Social Advocates for Youth
- Sonoma County District Attorney's Office, Health and Human Services, and Probation Departments, Public Defender, and Sheriff's Offices
- Sonoma County Law Enforcement Chaplains
- Sonoma County Office of Education
- Sonoma State University
- St. Joseph Health
- State Senator Mike McGuire's Office
- Sunny Hills Services
- The Salvation Army
- Town of Windsor
- TLC Child and Family Services
- United Way of the Wine Country
- Wright School District
- Volunteer Center of Sonoma County

**Appendix B**  
**List of Measure O Supported Sites and Locations**

**Neighborhoods/Locations:**

- Apple Valley
- Family Support Center
- In-home and agency-based services
- Juvenile Hall
- Probation Camp
- Steele Lane Community Center
- Valley Oak
- Amorosa Village\*
- Olive Grove Apartment Complex\*
- Epicenter Sports Complex\*

**Parks:**

- Coffey Park
- Jennings Park
- Martin Luther King Jr. Park
- Rincon Valley Community Park
- Southwest Community Park
- Sunflower Garden
- Trione Fields
- Bayer Park & Gardens\*

\*new location in FY 16-17

**Schools:**

- Amarosa Academy
- Binkley Elementary
- Brookhill Elementary
- Comstock Middle
- Cook Middle
- Elsie Allen High
- Lincoln Elementary
- Maria Carrillo High
- Matanzas Elementary
- Montgomery High
- Piner High
- Rincon Valley Middle
- Roseland Accelerated Middle
- Roseland Collegiate Prep
- Roseland Creek Elementary
- Roseland Elementary
- Roseland University Prep
- Santa Rosa High
- Santa Rosa Middle
- Sheppard Elementary
- Slater Middle
- Spring Creek Elementary
- Taylor Mountain Elementary
- Whited Elementary

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