

Measure O Annual Report FY 2012/2013



Measure O Citizen Oversight Committee
September 30, 2013



MEASURE O
CITIZEN OVERSIGHT COMMITTEE
FY 2012/13 ANNUAL REPORT

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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 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 cent 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 spent based on an Implementation Plan established by the City Council. This plan provides funding for a variety of purposes and uses benefitting the community, including: additional Fire and Police department personnel and equipment; interim fire stations in various locations throughout the city; and various gang prevention/intervention, and youth programs run through the Recreation, Parks and Community Services department.

Measure O has several restrictions in place that safeguard the uses of the revenue and are consistent with the intent of the City's ordinance. The Measure sets a baseline for the Police, Fire, and Recreation, Parks and Community Services General Fund budgets ensuring they do not fall below FY 2004/05 totals, adjusted for inflation. This means that if the City were to reduce any of these budgets below their FY 2004/05 levels, the City Council must approve those new 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 services Police, Fire, and Recreation & Parks would normally fund out of the General Fund.

Finally, a Citizen Oversight Committee was appointed by the City Council to ensure 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, which are defined in the ordinance establishing the special tax. The Citizen Oversight Committee reviews Measure O appropriations prior to the City Council budget hearings and reports to the City Council on the use of the previous year's funds each fall.

Measure O Annual Report Overview

The Measure O Annual report provides a year end summary of the three Measure O funded programs – Police, Fire, and Gang Prevention/Intervention Programs. In addition, fund balance and expenditure detail schedules are shown for the prior fiscal year. Because the Annual Report features actual accounts of programs, statistics, and expenditures for the year prior, the data is typically available around September. Presentations to the Measure O Citizen Oversight Committee and the City Council take place toward the end of September and October.

Measure O Revenue

Revenue totals for FY 2012/13 continued the growth seen during the previous year. This has allowed the three Measure O funds to restore fund balance that was used during the Fiscal Crisis. The Measure O sales tax collected in 2012/13 totaled close to \$7.5 million.

Measure O revenue collected over the last seven years is shown in the chart below:

2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
\$7,864,900	\$7,425,625	\$6,343,614	\$5,944,255	\$6,637,650	\$7,037,140	\$7,476,159

This chart shows the decline in revenue from the all-time high of FY 2006/07 and its steady incline over the past three years. Revenue is forecasted to increase in the next five years at a pace of approximately 3.5% per year.

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 totaling 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. Appropriations not spent at the end of the year, and/or revenue received in excess of initial revenue estimates go into fund balance at the end of the year.

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.

During the Fiscal Crisis, the City Council gave their approval under a specific provision in the Measure O Ordinance to draw down fund balance to fund General Fund operations. This was a temporary measure, yet the act significantly affected the fund balance of all three funds, most notably the Police fund. Since that time, however, the rebound in sales tax revenue combined with flat or reduced expenditure budgets has allowed fund balances to grow again.

Policy Issues

The City Council continued to look at the Baseline Funding issues that affect the General Fund. In the Measure O ordinance, Section 3-26.120 (G) of the City Code establishes baseline funding for Police, Fire, and Gang Prevention/Intervention Programs within the General Fund. The baseline set forth in the ordinance is the program budget totals for FY 2004/05, adjusted annually for inflation. 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.

This issue came about during the Fiscal Crisis when unprecedented economic conditions resulted in equally unprecedented budget reductions in the General Fund. Those cuts included cuts to Police, Fire, and Gang Prevention/Intervention Program budgets. Since that time, the Council has struggled with the question of funding some or all of those projects under the established baseline. Staff continues to look for long-term options that will address the budget under baseline issue.

It should be noted, however, that the baseline funding issue, while mandated by the Measure O ordinance, is actually a General Fund problem. Whether the Council decides to approve or disapprove General Fund Police, Fire or Gang Prevention/Intervention budgets below baseline funding calculations, their Measure O programs are not affected.

**CITY OF SANTA ROSA
MEASURE O - FUND BALANCE SUMMARY
POLICE, FIRE & GANG PREVENTION / INTERVENTION
INCEPTION through FISCAL YEAR 2012/13**

	MEASURE O TOTAL	POLICE	FIRE	GANG PREVENTION / INTERVENTION
ENDING FUND BALANCE - JUNE 30, 2004	-	-	-	-
2004/05 SALES TAX REVENUE	1,411,357			
REVENUE NEEDED TO FUND 2004/05 FIRE CUTS (continuation funding - Engine 26, Truck 2)	(1,572,250)			
NET REMAINING TAX REVENUE	(160,893)			
2004/05 EXPENDITURES (detail - next pg)	(64,641)	(36,132)	-	(28,509)
ENDING FUND BALANCE - JUNE 30, 2005	(225,534)	(100,489)	(64,357)	(60,688)
2005/06 SALES TAX REVENUE	6,915,703			
REVENUE NEEDED TO FUND FIRE CUTS (continuation funding - Engine 26, Truck 2)	(2,645,498)			
NET REMAINING TAX REVENUE	4,270,205	1,708,082	1,708,082	854,041
2005/06 INTEREST & NET CHANGE FAIR VALUE	63,697	27,714	29,117	6,866
2005/06 EXPENDITURES (detail - next pg)	(1,491,802)	(410,764)	(404,875)	(676,163)
ENDING FUND BALANCE - JUNE 30, 2006	2,616,566	1,224,543	1,267,967	124,056
2006/07 SALES TAX REVENUE	7,864,900	3,145,960	3,145,960	1,572,980
FEDERAL GRANT REVENUE	108,000	-	108,000	-
2006/07 INTEREST & NET CHANGE FAIR VALUE	237,016	103,593	117,706	15,717
2006/07 EXPENDITURES (detail - next pg)	(3,484,969)	(1,338,350)	(919,823)	(1,226,796)
ENDING FUND BALANCE - JUNE 30, 2007	7,341,513	3,135,746	3,719,810	485,957
2007/08 SALES TAX REVENUE	7,425,625	2,970,250	2,970,250	1,485,125
FEDERAL GRANT REVENUE	96,000	-	96,000	-
2007/08 INTEREST & NET CHANGE FAIR VALUE	382,164	165,417	200,948	15,799
2007/08 EXPENDITURES (detail - next pg)	(6,693,820)	(2,377,775)	(2,862,202)	(1,453,843)
ENDING FUND BALANCE - JUNE 30, 2008	8,551,482	3,893,638	4,124,806	533,038

**CITY OF SANTA ROSA
MEASURE O - FUND BALANCE SUMMARY
POLICE, FIRE & GANG PREVENTION / INTERVENTION
INCEPTION through FISCAL YEAR 2012/13**

	MEASURE O TOTAL	POLICE	FIRE	GANG PREVENTION / INTERVENTION
2008/09 SALES TAX REVENUE	6,343,614	2,537,446	2,537,446	1,268,722
FEDERAL GRANT REVENUE	60,000	-	60,000	-
2008/09 INTEREST & NET CHANGE FAIR VALUE	271,050	135,492	130,057	5,501
2008/09 EXPENDITURES (detail - next pg)	(8,060,102)	(2,704,253)	(4,041,608)	(1,314,241)
ENDING FUND BALANCE - JUNE 30, 2009	7,166,044	3,862,323	2,810,701	493,020
2009/10 SALES TAX REVENUE	5,944,255	2,377,702	2,377,702	1,188,851
FEDERAL GRANT REVENUE	27,000	-	27,000	-
OTHER REVENUE	3,802	3,802	-	-
2009/10 INTEREST & NET CHANGE FAIR VALUE	73,385	53,476	16,194	3,715
2009/10 EXPENDITURES (detail - next pg)	(9,216,167)	(4,747,725)	(3,245,563)	(1,222,879)
ENDING FUND BALANCE - JUNE 30, 2010	3,998,319	1,549,578	1,986,034	462,707
2010/11 SALES TAX REVENUE	6,637,650	2,655,060	2,655,060	1,327,530
FEDERAL GRANT REVENUE	9,000	-	9,000	-
OTHER REVENUE	1,303	1,303	-	-
2010/11 INTEREST & NET CHANGE FAIR VALUE	(3,951)	(7,259)	(974)	4,282
2010/11 EXPENDITURES (detail - next pg)	(7,602,690)	(2,822,552)	(3,645,986)	(1,134,152)
ENDING FUND BALANCE - JUNE 30, 2011	3,039,631	1,376,130	1,003,134	660,367
2011/12 SALES TAX REVENUE	7,037,140	2,814,856	2,814,856	1,407,428
OTHER REVENUE	1,858	1,858	-	-
2011/12 INTEREST & NET CHANGE FAIR VALUE	13,196	1,611	6,315	5,270
2011/12 EXPENDITURES (detail - next pg)	(6,213,592)	(2,791,682)	(2,137,639)	(1,284,271)
ENDING FUND BALANCE - JUNE 30, 2012	3,878,233	1,402,773	1,686,666	788,794
2012/13 SALES TAX REVENUE	7,476,159	2,990,464	2,990,464	1,495,231
OTHER REVENUE	7,253	7,253	-	-
2012/13 INTEREST & NET CHANGE FAIR VALUE	12,842	2,925	6,822	3,095
2012/13 EXPENDITURES (detail - next pg)	(6,898,691)	(3,112,908)	(2,520,472)	(1,265,311)
ENDING FUND BALANCE - JUNE 30, 2013	4,475,796	1,290,507	2,163,480	1,021,809
Reserved for Encumbrances	(38,758)	-	(990)	(37,768)
Reserved for project commitments	(837,178)	(54,563)	(782,615)	-
NET AVAILABLE FUND BAL. JUNE 30, 2013	3,599,860	1,235,944	1,379,875	984,041

FY 12/13 Data is Preliminary and Unaudited

Page 2 of 2

**CITY OF SANTA ROSA
MEASURE O EXPENDITURES
POLICE, FIRE & GANG PREVENTION / INTERVENTION
INCEPTION through FISCAL YEAR 2012/13**

	FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09
POLICE:					
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 (7); (7); (14); (13)	-	180,918	178,821	368,499	337,807
lightbars, other vehicle equipment (7); (7); (14); (6)	-	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 (13); (1); (15); (9)	-	36,112	2,836	44,096	27,634
motorcycles & equipment (2); (2)	-	-	47,571	53,158	9,931
bicycles (3)	-	-	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 (40)	-	-	24,883	3,929	-
digital recorders (100), computer, SW, licenses	-	-	56,734	20,008	8,764
video surveillance equipment - downtown	-	-	-	56,115	2,433
digital cameras for patrol (34)	-	8,251	-	-	-
conferences & training	-	-	16,405	25,231	950
misc services & supplies	-	15,224	47,894	49,853	36,464
overhead	-	-	-	-	48,454
TOTAL POLICE EXPENDITURES	36,132	410,764	1,338,350	2,377,775	2,704,253
FIRE					
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, hoses)	-	-	-	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
overhead	-	-	-	-	48,454
TOTAL FIRE EXPENDITURES	-	404,875	919,823	2,862,202	4,041,608
GANG PREVENTION / INTERVENTION:					
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
overhead	-	-	-	-	24,227
TOTAL GANG PREV/INTERVENTION EXP.	28,509	676,163	1,226,796	1,453,843	1,314,241
TOTAL MEASURE O EXPENDITURES	64,641	1,491,802	3,484,969	6,693,820	8,060,102

**CITY OF SANTA ROSA
MEASURE O EXPENDITURES
POLICE, FIRE & GANG PREVENTION / INTERVENTION
INCEPTION through FISCAL YEAR 2012/13**

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL EXPENDITURES Inception through 6/30/13
POLICE:					
Salaries	2,957,644	1,663,220	1,584,382	1,787,866	10,873,759
Benefits	1,531,993	905,542	964,935	1,069,510	5,924,428
Field & Evidence Tech vans ; Tow vehicle (1)	-	-	-	-	74,938
patrol vehicles (7); (7); (14); (13)	-	-	-	-	1,066,045
lightbars, other vehicle equipment (7); (7); (14); (6)	-	5,969	-	-	129,174
vehicle mobile computers; vehicle set-up	-	-	-	-	285,831
Measure O vehicles fuel, repair, replacement	114,625	124,144	112,000	51,166	596,587
mobile radios for vehicles (13); (1); (15); (9)	-	-	-	-	110,678
motorcycles & equipment	11,861	-	-	-	122,521
bicycles	-	-	-	-	3,568
downtown station -initial set-up & ongoing costs (lease, utilities)	28,156	28,956	32,688	34,315	211,796
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 (34); (27)	-	-	-	-	8,251
conferences & training	5,177	704	-	-	48,467
misc services & supplies	16,251	11,999	15,659	30,896	224,240
overhead	82,018	82,018	82,018	139,155	433,663
TOTAL POLICE EXPENDITURES	4,747,725	2,822,552	2,791,682	3,112,908	20,342,141
* positions authorized at 6/30/13: (1) Police Lieutenant, (1) Police Sergeant, (12) Police Officers, (2) Field & Evidence Technicians, (1) Community Services Officer, (1) Communications Supervisor, (1) Police Technician					
FIRE:					
Salaries	1,855,279	2,240,552	1,222,046	1,455,389	9,616,560
Benefits	995,180	1,127,784	725,517	886,041	5,427,100
interim fire station - Southwest	-	-	-	-	1,092,000
interim fire station - Lewis Road	67,928	175,817	10,978	-	1,861,326
interim fire station - Fountaingrove	197,639	-	26,797	7,542	343,285
station - Circadian	-	-	32,991	-	32,991
fire engine	-	-	-	-	593,773
equipment, supplies - new fire engine, E&R	36,825	11,285	18,055	17,625	166,621
Operation supplies (e.g.-breathing apparatus, paramedic supplies, hoses)	-	-	-	-	80,507
turnout gear (protective clothing)	-	-	-	-	12,270
professional services - MuniServices	262	987	1,669	1,150	14,335
misc services & supplies	10,432	7,543	17,559	13,570	103,728
overhead	82,018	82,018	82,027	139,155	433,672
TOTAL FIRE EXPENDITURES	3,245,563	3,645,986	2,137,639	2,520,472	19,778,168
* positions authorized at 6/30/13: (4) Fire Captains, (3) Fire Engineers, (3) Firefighters					
GANG PREVENTION / INTERVENTION:					
Salaries	530,356	483,130	532,511	488,977	4,183,119
Benefits	194,545	173,221	193,803	174,357	1,442,521
Grants Program:	-	-	-	-	-
CHOICE grants program	354,507	395,066	401,764	407,869	2,865,568
WestEd Healthy Kids survey	2,400	-	10,000	-	32,800
WestEd community mapping survey	-	-	-	-	40,000
WestEd misc implementation services	-	-	-	-	10,417
design, monitor evaluation system	45,568	-	45,696	57,695	248,083
operational supplies & equipment	11,213	11,102	34,005	25,863	281,185
conferences & training	200	999	35	125	23,801
misc services & supplies	14,613	2,038	1,660	19,927	108,931
IT charges	28,468	27,587	23,788	20,920	152,908
overhead	41,009	41,009	41,009	69,578	216,832
TOTAL GANG PREV/INTERVENTION EXP.	1,222,879	1,134,152	1,284,271	1,265,311	9,606,165
* positions authorized at 6/30/13: (1) Gang Prevention/Intervention Services Manager, (1) Recreation Supervisor, (1) Community Outreach Specialist, (1) Admin Analyst, (2) Recreation Coordinators, (1) Recreation Specialist					
TOTAL MEASURE O EXPENDITURES	9,216,167	7,602,690	6,213,592	6,898,691	49,726,474

FY 2012/13 Data is Preliminary and Unaudited

Page 2 of 2

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Police Department Measure O Accomplishments FY 2012/2013

The Police Department's Measure O funds are designated for traffic enforcement, patrol expansion, downtown enforcement, graffiti abatement, support services, and replacement of our patrol fleet. During the last fiscal year, we utilized Measure O monies to continue funding two Field and Evidence Technicians, a Police Technician, a graffiti abatement technician, a Communications Supervisor, a Police Lieutenant (Patrol), the Downtown Enforcement Team (DET) Sergeant, seven (7) Police Officers in Patrol, two Downtown Enforcement Team (DET) officers and two Traffic Bureau motor officers.

Patrol and Traffic:

Patrol Officers comprise eight patrol teams with officers assigned to various beats. Officers are assigned to a patrol team and beat for six months at a time. The patrol teams are managed by lieutenants and staffed with sergeants, patrol officers, and field and evidence technicians. The seven 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 five lieutenants who supervise the Patrol Bureau.



The Traffic Bureau consists of three teams: the DUI Enforcement/Accident Investigation (AI) Team, the Motorcycle Traffic Enforcement Team, and the Downtown Enforcement Team (DET). Officers work hours consistent with their responsibilities. Officers assigned to the Motorcycle Team are primarily responsible for enforcing traffic laws. Their mobility makes them an effective enforcement tool and allows them to operate in areas of congestion. The Motors work speed enforcement and address high collision and complaint areas around Santa Rosa. The two Measure O Traffic Officers made 4 felony arrests, 99

misdemeanor arrests, issued 1,742 traffic citations, responded to 308 calls for service and had 1,166 “officer initiated” events.

Downtown Enforcement Efforts:

Using Measure O funds, the DET office was established during the FY 2006/07 fiscal year. The team includes a sergeant and four bicycle officers who focus their efforts in the downtown area. The DET patrols the area on bicycles, allowing close surveillance of everyday activities, which works to the advantage of citizens and to the disadvantage of those who engage in criminal activities. During the six years this office has been open, its high visibility has contributed to stronger working relations with downtown vendors and patrons, and subsequently, aided in the continuing revitalization of the area.



The Downtown Sergeant participates in many committees and workgroups, such as Julliard Park Neighborhood Association, Santa Rosa Plaza Merchants Group, Westend Neighbors and the City Council Downtown Sub-committee. He makes contact with merchants and property owners regarding their concerns and needs.

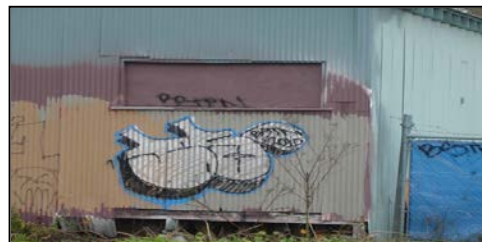


The DET worked with the Department of Transportation and Public Works when the Transit Mall was moved to its temporary location on 1st Street from June 2012 to December 2012. The DET’s consistent presence was a deterrent to possible issues that that could have occurred had they not been there during the last fiscal year. The Downtown Enforcement Team made 77 felony arrests, 435 misdemeanor arrests, issued 177 traffic citations,

responded to a total of 452 calls for service and had 1,299 “officer initiated” events.

Graffiti Abatement Program:

The City of Santa Rosa takes a pro-active approach to graffiti abatement. As “tagging” and gang graffiti has escalated, so too has the City’s efforts to eliminate it. Measure O



funds provided funding for a Graffiti Abatement Technician in the Police Department to address graffiti vandalism through abatement, education and enforcement. Working collaboratively with the Transportation and Public Works and Recreation & Parks Departments, the Police Department administered the Graffiti Abatement Program (GAP), conducted vandalism investigations, abated graffiti from private property, and conducted community outreach presentations to schools, community groups, special events and neighborhood associations. The department utilizes volunteers to document reported graffiti, as well as proactive identification of graffiti hotspots.

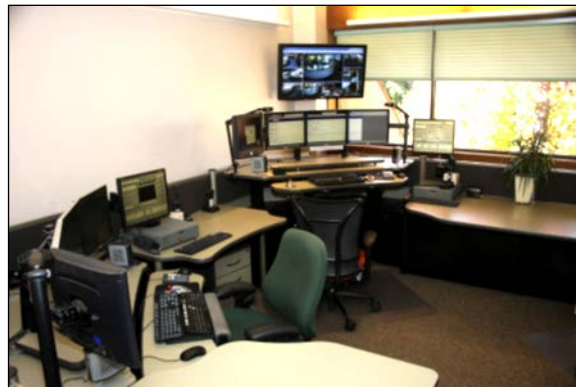


The Graffiti Abatement Technician duties and responsibilities are now conducted by a Police Field and Evidence Technician until a new Community Services Officer fills the position.

In FY 2012/13 the Graffiti Abatement detective worked on 8 felony graffiti cases that were submitted to the Sonoma County District Attorney's Office for prosecution. Each case typically includes dozens, or often hundreds of incidents and victims.

Other Measure O Funded Positions:

The balance of Measure O funded positions reside in key locations throughout the Police Department. The Measure O Communications Supervisor is one of three who oversees the Communications Bureau (Dispatch) at the Police Department. Dispatchers are almost always the first 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 whereabouts of those field units and monitoring the safety of all field personnel in a 40-square-mile geographical area. In FY 2012/2013, the Communications Bureau answered **60,835** incoming 9-1-1 calls for the City of Santa Rosa, processing requests for service for police, fire and emergency medical assistance. In addition to the 9-1-1 calls, the dispatchers answered **120,906** calls on the non-emergency line, totaling **181,741**.



Supporting the patrol officers and detectives are the Field and Evidence Technicians (FET), two of which are funded by Measure O monies. FETs are highly trained in their duties and are able to give focused attention to crime

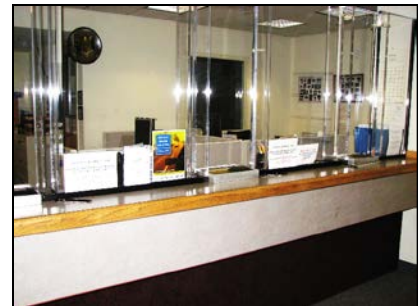
scenes because of their specialized training and equipment. They are assigned specially equipped marked vehicles and are dispatched to calls in the same manner as Police Officers. FETs are not dispatched to calls where the potential for a violent confrontation exists. FET duties include:

- 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.
- Conduct vehicle abatement.
- Providing testimony in Court.
- Fingerprinting living, comatose, and deceased persons.

Police Field and Evidence Technicians are highly qualified, hard working individuals who perform a very important and challenging role within the Santa Rosa Police Department. Because they handle traffic accidents and "cold" crime reports, they keep Police Officers free to patrol neighborhoods and handle emergency calls.

One Police Technician is funded with Measure O monies. 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.



The Police Department is proud to submit its FY 2012/13 Measure O accomplishments. We would like to thank the voters of Santa Rosa for approving this sales tax supporting the mission of the Police Department to make Santa Rosa a safe place to live, work and play.

Fire Department Measure O Accomplishments FY 2012/2013

Measure O continues to provide funding to enhance the fire and emergency needs of the Fire Department. The Fire Department received \$2,997,286 during FY 2012/2013 from Measure O revenue. Since 2004, Measure O revenues have enhanced fire and emergency services through the funding and support of the following:

- Partial funding of the construction of two fire stations
- Design of a planned relocation of fire station #5
- Additional funding for Southeast fire station #9
- Purchase of a Type-I fire engine and the City's first Type-III wildland fire engine
- The upgrade of three fire engines to the paramedic level
- Hiring of 9 additional firefighters
- Purchase of a swift water rescue trailer
- Partial funding of an Emergency Medical Services (EMS) Program Manager
- The addition of a Training Captain
- Funding for a vehicle for the Training Captain



The enhanced funding has also been used as “seed” money to obtain a federal staffing grant of \$300,000. That grant, along with shared funding from the Roseland Fire Protection District and our Public/Private partnership with American Medical Response, was used to upgrade all ten fire engines to the paramedic level. With the addition of the 2012 FEMA “Staffing for Adequate Fire & Emergency Response” (SAFER) Grant we continue to staff all 10 engines. All engines are staffed to the paramedic level.

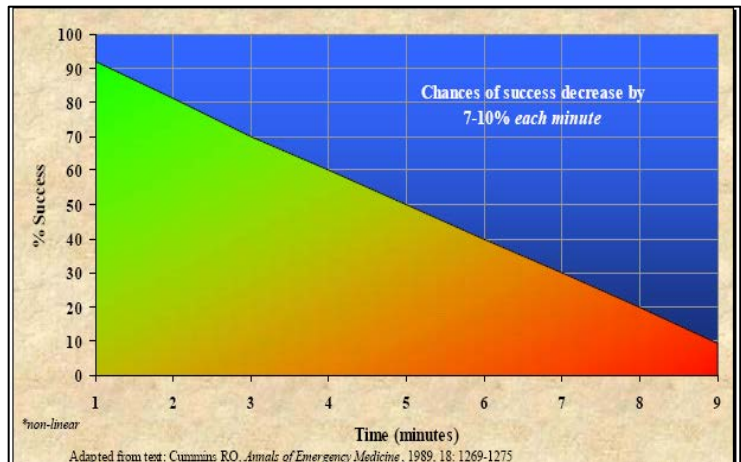
Personnel and Services

The addition of the Training Captain has allowed us to respond to incidents with a Safety Officer, as well as respond to emergencies and set up 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. This position has worked on facility maintenance projects as well as been part of the station 5 construction design team. The Training Captain seeks outside funding sources to work with Measure O funds to complete General Plan Fire Station objectives, evaluate new technology to enhance Fire and



Emergency Medical Services (EMS), manage new personal protective equipment standard (NFPA 1851) implementation and compliance and train new Firefighters.

Paramedics are able to provide Advanced Life Support (ALS) care that includes intravenous therapy, advanced cardiac defibrillation, tracheal airway intubations and advanced medical drug therapy. Advanced Life Support increases patient survivability by 7-10% for every minute upon their arrival. Measure O provides the needed funds to staff three of the ten engines to the paramedic level.



Measure O Firefighters perform important community outreach to our senior, youth and special needs populations. Community education presentations are provided in conjunction with fire prevention messages on a routine basis to improve safety knowledge to prevent incidents and improve the outcome for those that experience an emergency.



The recession reduced the annual sales tax revenue from \$3,267,198 in FY 2007/2008 to \$2,997,286 in FY 2012/2013. As a result of reduced revenues, reductions were proposed and approved by Council. Today we are seeing a slight improvement in the Measure O funding due to a better economy.

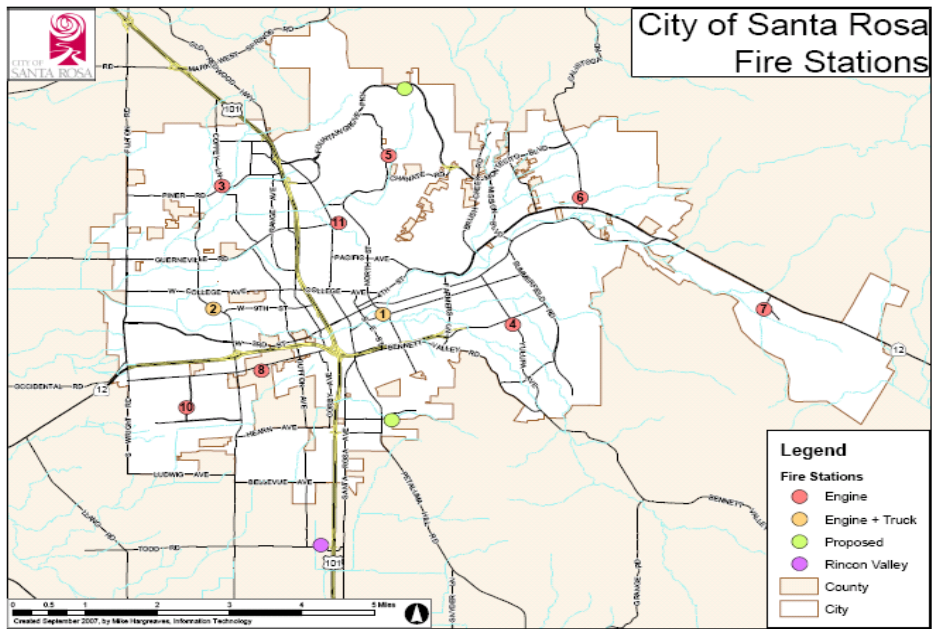


Measure O revenues continue to provide funding for the staffing of nine firefighters for the Northeast Fire Station 11 and one Training Captain in Fire Administration. Fire Station 11 was constructed in 2009. As a result of budget reductions the station was browned out on a rotating basis with our Southwest Fire Station 10 beginning in 2009. This brown out rotation was eliminated in May 2013 with the 2012 FEMA "Staffing for Adequate Fire & Emergency Response" (SAFER) Grant.

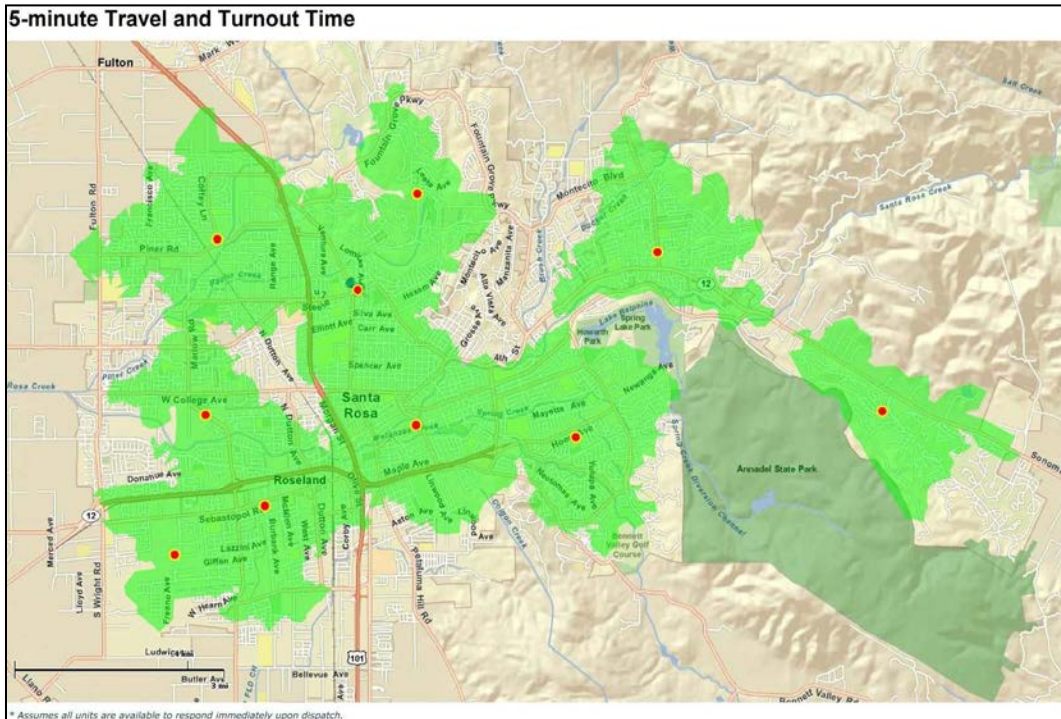
Fire Stations

Santa Rosa Fire Stations are located strategically to respond to all emergency incidents within six minutes from notification of the emergency 90% of the time. The response time allows fire units to arrive quickly to help eliminate the likelihood for the fire to flashover. Flashover is where all combustibles within the fire area spontaneously ignite. The early arrival limits property damage and increases the survivability of all occupants. Emergency medical responses also are designed to arrive within the critical 4-6 minute window that provides for improved patient outcomes. In FY 2012/2013, the Fire Department arrived to emergencies within 6 minutes 7 percent of the time.



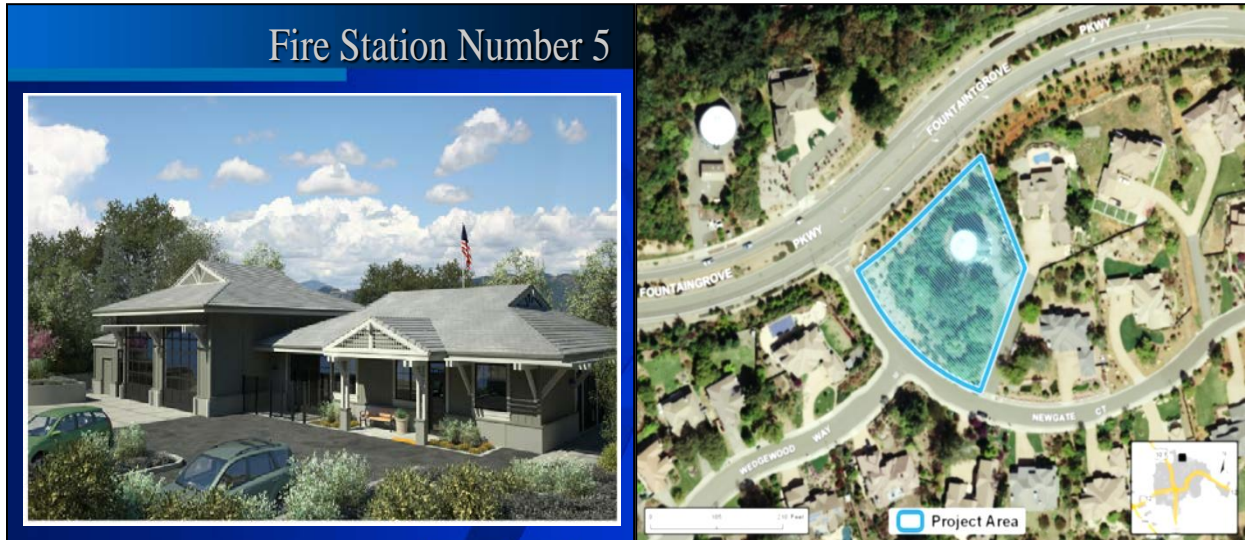


The figure below identifies those green areas within Santa Rosa that provide for responses from the current fire station locations within six minutes, including dispatch time, from the 911 call for assistance.



The City's General Plan calls for the relocation of Fire Station 5, located on Parker Hill Road, to Fountaingrove and Newgate Way. The relocation is required to improve response times in the Fountaingrove area and provide additional protection for a significant Wildland Urban Interface area. The Fire Department has received approval from the Planning Commission and City Council for the relocation and design. Measure

O has funded the station design which has been completed. With City Council's approval of the FY 2013/2014 budget, we will obtain a loan for \$3,500,000 to be paid from Measure O funds over the next twelve years. The loan will be used to relocate and construct Station 5 in the following year. This would not be possible without the contributions from Measure O.



The City's General Plan also calls for a fire station to be placed in the Southeast area of Santa Rosa to help improve current response times, as well as improving response times when the build out of this area resumes. Due to the revenue reductions starting in 2007, the plan to build and staff the Southeast Fire Station #9, located at Franz Kafka and Kawana Terrace, was eliminated from the Measure O Implementation Plan.

However, over the last few years the Measure O budget has contributed to the CIP fund to build this station. This budget year Measure O has contributed \$500,000 towards the construction of Fire Station #9. Measure O has also contributed a total of \$750,000 for the purpose of planning and construction of Fire Station 9 in southeast Santa Rosa area. Again, without Measure O we would not be able to save the needed funds to construct Fire Station 9. The Fire Department is currently researching ways to improve deployment of resources to reduce response times.

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Gang Prevention/Intervention Services Measure O Accomplishments FY 2012/2013

The Measure O Ordinance specifies that twenty percent (20%) of the funding be used for critical gang prevention and intervention programs. This report is a summary of FY 2012/2013 accomplishments of the City of Santa Rosa's community-wide gang prevention and intervention efforts, including the Community Helping Our Indispensable Children Excel (CHOICE) Grant Program, and the activities of the Mayor's Gang Prevention Task Force. Additional revenues from the California Gang Resistance, Intervention, and Prevention (CalGRIP) Grant Program allowed for expanded services and leverage of the work of the task force.

Measure O Objectives Accomplishments

Measure O identifies four investment objectives in support of gang prevention and intervention services. Objective one focuses on enhancing services in schools. Objectives two through four describe services to be provided after-school in high need neighborhoods and grants to local community-based organizations providing gang prevention and intervention services.



Objective #1: Enhancing and improving in-school gang prevention and intervention curriculum and programs.

- Measure O resources provided the Santa Rosa City School District with \$32,000 to support the Freshman Transitions Course, a collaborative effort to address truancy issues at Piner High School. The program supported 180 students during FY 2012/2013, delivering career and life skill classes along with on-site services from community based organizations that included counseling for youth exhibiting signs of gang involvement and parenting classes for their families.
- The Santa Rosa Police Department provided the Gang Resistance Education and Training (GREAT) Program for 375 youth in 5th and 7th grades with support from CalGRIP.

Objective #2: Adding new programs in neighborhoods affected by high levels of gang activity which emphasize positive role models, problem solving and community safety.

Objective #3: Providing additional after school and summer programs that stress academic and social success, recreational activities, sports, athletic programs and safe neighborhoods without fear of gangs, drugs, or violence.

Objective #4: Providing grants to organizations offering youth and parenting programs that focus on gang and anti-violence education, prevention, and intervention, community safety and a comprehensive array of services in high need neighborhoods.

The City of Santa Rosa Recreation & Parks Department - Neighborhood Services Division, the Santa Rosa Police Department, and nine non-profit service agencies funded with Measure O resources provided 14 gang prevention and intervention programs during the program year to address objectives two, three and four. “High-need neighborhoods” and targeted service locations were identified through a variety of methodologies including the percentage of free and reduced lunches provided in neighborhood schools, gang-related “hot spots” identified by the Santa Rosa Police Department, and areas of high potential gang activity as identified by partner community-based organizations and school districts. *(Please see Appendix A for a list of neighborhoods and schools served, as well as Measure O funded community organizations.)*

A summary of the impacts of these investments is provided below *(Please see Appendix B for the Evaluation Summary)*.

- CHOICE agencies spent \$750,672 in Measure O funds that was matched by \$707,442 from other partners for a total investment of \$1,458,144, serving 2,911 ongoing youth and 90 parent customers.

Delivery of Services (Non-Admin)	Measure O	Match	Total
Recreation & Parks Department	\$ 247,267	\$ 196,540	\$ 443,807
CHOICE Grant Agencies	\$ 503,405	\$ 492,769	\$ 996,174
Santa Rosa Police Department	\$ 0	\$ 18,133	\$ 18,133
Measure O Mini-Grants	\$ 2,417	\$ 1,620	\$ 4,037
Total Investment	\$ 750,672	\$ 707,442	\$ 1,458,144

- Funded agencies delivered 460,261 hours of service at a cost of \$3.17 per hour. Hours of services or dosage of care per customer were 153 hours at a cost of \$486 per customer.
- The majority of customers were children or youth: 35% were 4-11 years old; and 58% were 12-19 years old.
- Youth served were 67% at risk and 33% high risk and gang involved youth indicating that youth served by funded programs were those targeted by Measure O¹.

Recreation & Parks Department - Neighborhood Services Program Highlights:

The following are highlights of the after-school programs delivered by Santa Rosa Recreation & Parks Department - Neighborhood Services Division. These programs are provided at no cost to at-risk youth as a result of Measure O funding.

- 249 youth at five neighborhood sites participated in nine programs with an emphasis on asset-based arts and crafts, homework assistance, enrichment, and recreation activities. In addition to daily programming, structured programs included Boys Action Team, Girls Circle, and Girl Scouts.

¹ What We Know About "What Works". Static Risk Factors and Dynamic Risk Factors. www.assessments.com.

- 360 youth were served through the Recreation Sensation summer program at three sites based at elementary and middle school sites throughout Santa Rosa.
- 1,862 youth participated in youth sports programs, camps, and field trips at 11 sites located in parks and schools in Santa Rosa.
- 650 youth and parents received produce and grocery supplies from the food pantry program supplied by the Redwood Empire Food Bank.
- 846 youth and parents attended 35 community special events within their neighborhood, celebrating cultural diversity, inclusivity, and sense of community.

Measure O Investments with Community-Based Organizations

Measure O and the Mayor’s Gang Prevention Task Force invest in local community-based organizations to enhance the delivery of services to youth and families in Santa Rosa. The CHOICE Grant Program, along with the Measure O mini-grants and the CalGRIP grant program provide the necessary funding to implement these programs. A summary of these efforts is provided below.

Measure O Mini-Grants:

Small grants of up to \$5,000 were awarded for one-time programs and projects that contributed to community gang prevention and intervention efforts. These funds supported the Community Action Partnership for the development and installation of a community mural for Dia de los Muertos and the Roseland Youth Center for English as a Second Language classes provided for parents at Sheppard Elementary School.

California Gang Resistance, Intervention, and Prevention (CalGRIP) Grant:

The City of Santa Rosa was awarded a two-year grant for \$499,396 from the State of California in 2012. This funding leverages the Measure O investment and allows the Task Force to serve additional Santa Rosa youth and families, while providing critical services for those living outside the city limits of Santa Rosa. Beginning January 1, 2013, three programs were funded to provide a continuum of gang prevention, intervention, and re-entry programs. CalGRIP supported programs include the addition of an intern for the Mayor’s Gang Prevention Task Force, Gang Resistance Education and Training Program (GREAT) serving 550 youth in 5th and 7th grades offered by the Santa Rosa Police Department, Functional Family Therapy offered by Social Advocates for Youth, and Aggression Replacement Training offered by California Youth Outreach. Evaluation data from these programs will be included in the FY 2013/2014 report.



Community Helping Our Indispensable Children Excel (CHOICE) Cycle VI Grants:

The planning process for the sixth CHOICE grant funding cycle began in December 2011 upon completion of a community needs assessment. Staff conducted five community forums between September 2011 and January 2012 with youth, parents, Burbank Housing property managers, schools, and service providers to determine the highest needs in the community. Along with data provided in the 2009 and 2011 California Healthy Kids Survey, the results of these community forums were utilized to assist in framing the Cycle VI Request for Qualifications (RFQ). The RFQ focused on eight eligible service areas that are aligned of the activities identified in the Measure O objectives (e.g. positive role models, problem-solving, recreational activity, etc.), including:

1. Personal Transformation Through Cognitive Development and Youth Support Groups
2. Short-term Curriculum-based Youth Support Groups
3. Social Recreational, Cultural, and Community Service Intervention Activities
4. Gang Mediation/Intervention Response
5. Outpatient Substance Abuse Services
6. Re-entry Services for Adjudicated Youth
7. Parent and Family Support
8. Truancy and Educational Support for Schools

Nine agencies were selected through a competitive grant process to provide the identified prevention and intervention services supported with Measure O funding (*Please see Appendix B for a listing of Cycle VI CHOICE grantees*).

Measure O Funded Program Outcomes

A third-party evaluation of all funded agencies, conducted by Community Crime Prevention Associates, measures customer satisfaction, and the outcomes and impacts of the Measure O investment.

Customer Satisfaction

All agencies and programs conduct a survey of a sample of customers twice during the program year. In FY 2012/2013, 1,929 youth, 1,189 parents, and 1,612 staff were surveyed on the impacts and effects of these efforts.

Survey results:

- The overall child and youth satisfaction rate was 85%; and
- The overall parent satisfaction rate was 91%.

Youth 10 Years and Older (*including adult program participants*) reported the following results.

Because of this program...	%
my understanding of who I am and what I can do is better.	71
my ability to learn new things is better.	71
my ability to work with others is better.	69
my ability to stay safe is better.	69
my ability to connect with adults is better.	67
my ability to communicate is better.	66
my success at school (job/training) is better.	65

Children 5 to 10 Years reported the following results.

This program...	%
makes me feel good about myself.	91
helps me learn new things.	90
helps me helps me stay safe	86
helps me get along with adults better.	83
helps me get along with other kinds better.	81
makes my schoolwork easier.	77

Impacts and Outcomes of the Measure O Investment

The City of Santa Rosa Recreation & Parks and Police Department, along with the CHOICE funded agencies focus on the following elements in order to help develop healthy youth and young adults that will avoid gang affiliation and be most likely to become productive and contributing members of society.

- **School Success**
School success is a major indicator of positive social behavior development and increasing the likelihood of healthy and productive futures for young people.
- **Career Development and Employment**
Employment experience among youth and young adults is a major factor in preparing for a productive future as a contributing citizen.
- **Connections to Caring Adults**
Building positive connections to caring adults has been demonstrated to be a significant factor in developing positive pro-social behaviors in young people.
- **Growth in Self-Expectation and Increased Participation in Home, School, and Community Activities**
Young people that have high expectations and are well connected are more likely to lead positive, productive lives.

FY 2012/2013 Results:

- 92 youth who were not in school were connected to school as a result of the CHOICE funded intervention.
- 50 youth received job training and 46 youth obtained jobs.

- Children and youth were connected to an average of 4.9 new caring adults because of the programs in which they participated.
- 78% of youth had growth in expectations and 79% of youth had growth in participation in home, school, and the community.
- 118 youth with prior arrests were not rearrested during this program cycle.
- Cost effectiveness factors: Re-engaging youth in school has a significant cost benefit. The value of 92 youth re-engaged in school translates to \$764,000 annually in revenue to our schools. A study by National Center of Juvenile Justice finds that those youth that drop out of school and become involved in a life of crime costs society \$2,400,000.

Mayor’s Gang Prevention Task Force (MGPTF)

The MGPTF is a collaborative effort involving private citizens; city, county, and state government; local community-based organizations; schools, parents, faith community and local law enforcement. The focus of this work is to intervene in the lives of youth to provide positive socialization opportunities as alternatives to criminal involvement and to deter them from other maladaptive behaviors. The 20% allocation of the tax revenue enables the City Manager’s Office to staff and provide leadership, coordination and resources to the continuum of youth and family services that work together toward the prevention and reduction of gangs and gang violence in Santa Rosa.

The MGPTF is organized into two teams:

- The Policy Team provides leadership and direction by setting policies and monitoring the effectiveness of the effort. Leadership for the team’s planning, implementation, and facilitation includes the Mayor, the Chief of Police, the Assistant City Manager, and the Program Manager-MGPTF.
- The Operational Team fills a critical role in representing the interests of community stakeholders and mapping out the needs, strategies, and impact of the work conducted by the MGPTF. Leadership for the team’s planning, implementation, and facilitation includes the Program Manager-MGPTF and the Sergeant of the Santa Rosa Police Department’s Gang Unit.



MGPTF Accomplishments:

- During summer 2012, City leadership assessed the gang prevention and intervention programming and administration of the MGPTF, and moved the administration of the MGPTF and CHOICE Grant Program to the City Manager's Office under the direction of the Assistant City Manager. Staff providing gang prevention and intervention programs remains under the Deputy Director and Director of the Recreation & Parks Department.
- The MGPTF hosted the 4th Annual Gang Prevention Awareness Week, August 4-11, 2012. Over 2,000 people attended various free community events, including: Family Carnival, Boxing Exhibition featuring the Salvation Army's Double PUNCHES Boxing Club, Santa Rosa Police Department Gang Training Seminar, and the South Park Day & Night Festival.
- The City of Santa Rosa and MGPTF hosted the California Violence Prevention Network annual conference from August 9-10, 2012 with over 70 leaders from 14 cities around the state.
- In August 2012, the MGPTF Policy Team adopted the 2012 – 2016 Strategic Plan which outlines the Goals and Objectives for *Awareness, Prevention, Intervention, Enforcement, Re-Entry, Regionalization, and Measurement/Metrics*. Throughout FY 2012/2013, staff conducted focus groups with the MGPTF Operational Team to develop an implementation plan, outlining specific strategies and activities designed to implement the Strategic Goals.
 - The implementation plan includes the analysis, definition, and outcomes identified in the Measure O objectives.
- The MGPTF hosted a joint meeting of the Policy and Operational Teams in June 2013 to identify the priorities for finalizing the implementation plan.

It has been rewarding to continue to offer valuable programs for the youth and families in Santa Rosa. With the adoption of the 2012-2016 Strategic Plan, the MGPTF Policy and Operational Teams have demonstrated their commitment to continue this comprehensive and collaborative approach to reduce youth violence by seeking opportunities to keep youth engaged, increasing youths' connection to positive adult role-models, enhancing the sense of safety within their neighborhoods, and providing highly effective programs.



Thank you for the opportunity to share the accomplishments for FY 2012/2013.

Appendix A

List of Measure O Funded Agencies and Locations

Santa Rosa Recreation & Parks Department - Neighborhoods Services

Neighborhoods:

- Amorosa Village
- Apple Valley
- Family Support Center
- Rowan Court
- Timothy Commons
- Valley Oak

Schools/Parks:

- Coffey Park
- Herbert Slater Middle
- Hilliard Comstock Middle
- Jennings Park
- Lawrence Cook Middle
- Martin Luther King Jr. Park
- Rincon Valley Community Park
- Roseland Accelerated Middle
- Santa Rosa Middle
- Southwest Community Park
- Trione Fields

Santa Rosa Police Department

- Cook Middle
- Kawana Elementary
- Lincoln Elementary
- Roseland Creek Elementary
- Roseland Elementary
- Schaefer Elementary
- Sheppard Elementary

Cycle VI CHOICE Funded Agencies

- Boys & Girls Clubs of Central Sonoma County – The Club at Juvenile Hall (\$46,548)
- California Youth Outreach – Gang Mediation/Intervention Services (\$127,000)
- Community Action Partnership – Building Strong Families Together (\$71,000)
- Lifeworks of Sonoma County – El Puente (\$28,000)
- Martial Arts Youth Institute – Martial Arts (\$44,000)
- RECOURSE Mediation Services – Project SAM (\$14,095)
- Roseland University Prep – Knights Academy (\$53,000)
- Social Advocates for Youth – Esperanza Services (\$60,357) & Clean Slate Tattoo Removal Program (\$50,000)
- The Salvation Army – Double PUNCHES Boxing Club (\$25,000)

CHOICE Grant Program Locations

- Abraxis School
- Amorosa Academy
- Apple Valley
- Hilliard Comstock Middle School
- In-home and agency-based services
- Juvenile Hall
- Parks through Santa Rosa for SAY Summer Jobs Program
- Piner High School
- Probation Camp
- Roseland University Prep
- Santa Rosa High School
- South Park/MLK Park
- Valley Oak

SR CHOICE Performance Logic Model Evaluation System									
Performance Accountability Model	Logic Model	SR CHOICE Evaluation Questions	Answers to SR CHOICE Evaluation Questions for Cycle VI for 14 Agencies Funded (7/1/12 to 6/30/13)				Met Performance Goals		
EFFORT	Inputs	What did SR CHOICE spend on services?	SR CHOICE Funds Spent	Matching Funds Spent	Total Funds Spent	Percent of SR CHOICE Funds Spent	Percent of Total Funds Spent	Spent 99% of Matching Funds, Some funded agencies did not need all their funds to deliver contracted services	
			\$750,672	\$707,442	\$1,458,114	87%	93%		
	Staff	Who were the staff providing services?	Number of Staff Assessed	Years Experience	Years Schooling	Male	Female	Yes, staff have experience and on average a community college education	
			72	5.8	14.1	60%	40%		
	Customers	Who are our youth customers?	Total Unduplicated Ongoing Customers	Male	Female	Level of Youth Developmental Assets		Yes, Early Intervention customers are at risk for delinquency and High Risk Intervention customers are at high risk for delinquency. Please note: Native Americans are 1% of customers	
			3,001	61%	39%	Early Intervention	High Risk		
			0-3 yrs	4-11 yrs	12-19 yrs	20-25 yrs	26+ yrs		
			0%	35%	58%	4%	3%		
			African Americans	Latino Americans	Asian/Pacific Islanders	Caucasian Americans	Other/Multi-Racial		
			2%	70%	2%	9%	16%		
Client At-Risk	Client High-Risk	Client-Gang Supporter	Client-Gang Member	Hard-Core Gang Member					
56%	15%	7%	14%	8%					
Strategies	What service strategies did we conduct?	Early Intervention (EI) Services for At Risk Youth in High Risk Neighborhoods	Number of Customers Served	Percent of Total Funds Spent on EI Services	Cost per Hour of EI Service	Yes, 88% of the Total Hours of Service was delivered for EI Services and 12% for HRI Services			
		8 Contracts for Service/Care	2,294	71%	\$2.57				
		High Risk Intervention (HRI) Services for High Risk Youth	Number of Customers Served	Total Funds Spent on HRI Services	Cost per Hour of HRI Service				
6 Contracts for Service/Care	707	29%	\$7.35						
Activities	How much services did we provide?	Planned Hours of Service for Cycle VI	Actual Hours of Service for Cycle VI	Percent of Contracted Services Delivered for Cycle VI	Hours of Service per Customer	Yes, overall the programs delivered 107% of planned services, Good dosage of 153 hours of service per customer			
		431,174	460,261	105%	121%				
Outputs	How much did the services cost to deliver?	Actual Cost per Hour SR CHOICE Funds	Actual Cost per Hour Total Funds	Cost per Customer SR CHOICE Funds	Cost per Customer Total Funds	Average # New Caring Adults Connected to Youth	Yes, cost per hour indicates the funded program is providing efficient service and care		
		\$1.63	\$3.17	\$250	\$486	4.9			
EFFECT	Customer Satisfaction	Were our youth and parent customers satisfied with our services?	Youth Satisfaction Rate (0-100% on 4 items)	Parent Satisfaction Rate (0-100% on 4 items)	Customer Level of Participation in Care	Percent of Youth Who Had Growth in Expectations	Participation-Home, School, & Community Increased	Yes, Satisfaction is Very High > 70% Satisfied Customer is one indicator of effectiveness of services	
	Service Productivity Initial Outcomes	Were our services effective in producing change for the better for our customers?	Service Productivity (% of targeted changes achieved minus % missed)		Youth Report of Changes	Parent Report on their Child	Staff Report on Customer	Yes, Service Productivity is High > 60% Indicating effectiveness of services	
			Asset development changes	74%	82%	80%			
	Service Quality and Reliability	Were our services equally effective for all our customers?	Service Quality Score Grantee Selected Fall 2012	Service Quality Score Grantee Selected Spring 2013	Change in Service Quality Score	% of Grantees with Good Reliability for Selected Questions	Average SPI Score for Grantees	Yes, Quality Score >1 and Improving, Good Consistency of Services, Funded Agencies Collectively meet SPI > 600	
1.9			2.1	Improving	86%	686			
Survey Sample	How many customers did we survey?	Youth Surveys	Parent Surveys	Staff Surveys	RPRAs Surveys	Total Surveys	Good sample size		
		1,929	1,189	1,612	1,659	6,389			