

FY 2015-16

Measure O Annual Report





**MEASURE O CITIZENS OVERSIGHT COMMITTEE
FY 2015-16 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 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 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. The Measure sets 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. This means that if the City were to reduce any of the General Fund budgets for Police, Fire, or Gang Prevention Programs below their CPI adjusted FY 2004-05 baseline levels, 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

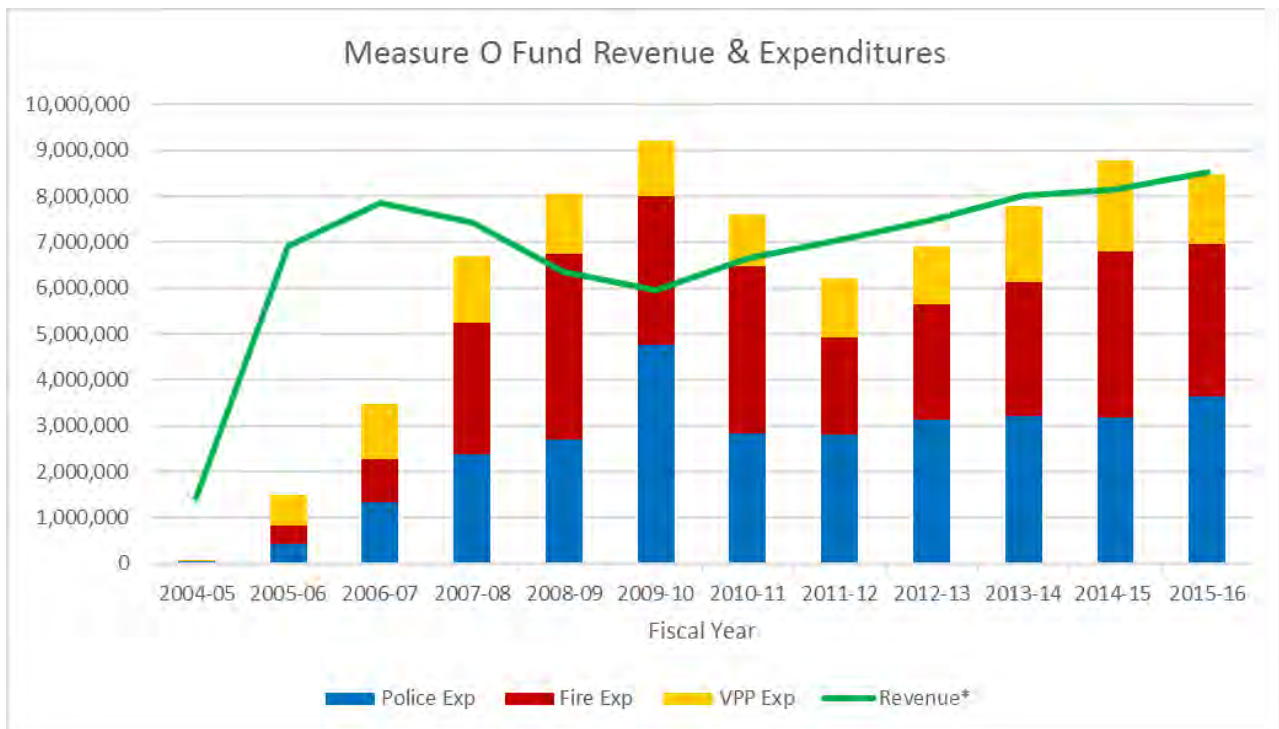
The Measure O Annual report provides a year end summary of the three Measure O Funds and the FY 2015-16 accomplishments funded with Measure O funds – Police, Fire, and Gang Prevention Programs. In addition, fund balance and expenditure detail schedules are shown for all fiscal years since the inception 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 2015-16 have grown at a rate of 4.7% over last fiscal year. For the third consecutive year, 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



*Sales Tax Revenue only

This data shows a decline in revenue from FY 2007-08 through FY 2009-10 followed by a steady increase over the most recent six years. It should be noted that FY 2015-16 revenues of over \$8.5M are the highest received for Measure O since the measure was passed in FY 2004-05. This trend of increasing Measure O revenues should continue as sales tax revenues are expected to continue increasing in future years.

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 baseline set forth in the ordinance is the program budget totals for FY 2004-05, adjusted annually by the annual percentage change in CPI. 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.

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. 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.

ATTACHMENT 1
CITY OF SANTA ROSA
MEASURE O FUND BALANCE SUMMARY
INCEPTION THROUGH FISCAL YEAR 2015-16

POLICE

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

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
BEGINNING FUND BALANCE	3,862,323	1,549,578	1,376,130	1,402,773	1,290,525
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)					
Net Remaining Tax Revenue	2,377,702	2,655,060	2,814,856	2,990,464	3,203,550
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	(4,747,725)	(2,822,552)	(2,791,682)	(3,113,139)	(3,207,773)
ENDING FUND BALANCE	<u>1,549,578</u>	<u>1,376,130</u>	<u>1,402,773</u>	<u>1,290,525</u>	<u>1,309,878</u>

	<u>2014-15</u>	<u>2015/16</u>	<u>Totals</u>	<u>Reserved for Encumbrances</u>	<u>Reserved for Project Commitments</u>	<u>Net Available Fund Balance</u>
BEGINNING FUND BALANCE	1,309,878	1,387,323	0			
Sales Tax Revenue	3,257,945	3,411,772	32,695,829			
Revenue Needed to Fund Fire Cuts (continuation funding - Engine 26, Truck 2)			(1,687,099)			
Net Remaining Tax Revenue	3,257,945	3,411,772	31,008,730			
Other Revenue	3,780	5,388	43,145			
Interest Rev & Net Change in Fair Value	5,565	9,790	502,388			
Expenditures	(3,189,845)	(3,628,452)	(30,368,442)	(44)		
ENDING FUND BALANCE	<u>1,387,323</u>	<u>1,185,820</u>	<u>1,185,820</u>	<u>(44)</u>	<u>0</u>	<u>1,185,776</u>

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CITY OF SANTA ROSA
MEASURE O FUND BALANCE SUMMARY
INCEPTION THROUGH FISCAL YEAR 2015-16

FIRE

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
BEGINNING FUND BALANCE	0	(64,357)	1,267,967	3,719,810	4,124,806
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>			
Net Remaining Tax Revenue	(64,357)	1,708,082	3,145,960	2,970,250	2,537,446
Federal Grant Revenue			108,000	96,000	60,000
Interest Rev & Net Change in Fair Value		29,117	117,706	200,948	130,057
Expenditures		<u>(404,875)</u>	<u>(919,823)</u>	<u>(2,862,202)</u>	<u>(4,041,608)</u>
ENDING FUND BALANCE	<u>(64,357)</u>	<u>1,267,967</u>	<u>3,719,810</u>	<u>4,124,806</u>	<u>2,810,701</u>

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
BEGINNING FUND BALANCE	2,810,701	1,986,034	1,003,134	1,686,666	2,163,984
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)					
Net Remaining Tax Revenue	2,377,702	2,655,060	2,814,856	2,990,464	3,203,550
Federal Grant Revenue	27,000	9,000			
Interest Rev & Net Change in Fair Value	16,194	(974)	6,315	7,326	9,617
Expenditures	<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>
ENDING FUND BALANCE	<u>1,986,034</u>	<u>1,003,134</u>	<u>1,686,666</u>	<u>2,163,984</u>	<u>2,458,854</u>

	<u>2014-15</u>	<u>2015-16</u>	<u>Totals</u>	<u>Reserved for Encumbrances</u>	<u>Reserved for Project Commitments</u>	<u>Net Available Fund Balance</u>
BEGINNING FUND BALANCE	2,458,854	2,126,191	0			
Sales Tax Revenue	3,257,945	3,411,772	32,695,829			
Revenue Needed to Fund Fire Cuts (continuation funding - Engine 26, Truck 2)			<u>(1,687,099)</u>			
Net Remaining Tax Revenue	3,257,945	3,411,772	31,008,730			
Federal Grant Revenue			300,000			
Interest Rev & Net Change in Fair Value	11,445	23,311	551,062			
Expenditures	<u>(3,602,053)</u>	<u>(3,315,705)</u>	<u>(29,614,223)</u>			
ENDING FUND BALANCE	<u>2,126,191</u>	<u>2,245,568</u>	<u>2,245,568</u>	<u>0</u>	<u>0</u>	<u>2,245,568</u>

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CITY OF SANTA ROSA
MEASURE O FUND BALANCE SUMMARY
INCEPTION THROUGH FISCAL YEAR 2015-16

VIOLENCE PREVENTION

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

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

	<u>2014-15</u>	<u>2015-16</u>	<u>Totals</u>	<u>Reserved for Encumbrances</u>	<u>Reserved for Project Commitments</u>	<u>Net Available Fund Balance</u>
BEGINNING FUND BALANCE	979,593	612,794	0			
Sales Tax Revenue	1,628,972	1,705,886	16,347,912			
Revenue Needed to Fund Fire Cuts (continuation funding - Engine 26, Truck 2)			(843,550)			
Net Remaining Tax Revenue	1,628,972	1,705,886	15,504,362			
Interest Rev & Net Change in Fair Value	3,485	8,679	76,540			
Cost Reimbursement		5,000	5,000			
Expenditures	(1,999,256)	(1,537,396)	(14,790,939)	(27,539)		
ENDING FUND BALANCE	<u>612,794</u>	<u>794,963</u>	<u>794,963</u>	<u>(27,539)</u>	<u>0</u>	<u>767,424</u>

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ATTACHMENT 1

Implementation Plan

Expires 3/31/2025

POLICE Measure O Funds (40%)

	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Projected Beginning Fund Balance	1,467,254	1,381,246	1,318,636	1,286,168	1,285,950	1,279,471	1,266,203	1,245,581	1,217,003
Projected Revenue	<u>3,623,763</u>	<u>3,765,305</u>	<u>3,915,918</u>	<u>4,072,554</u>	<u>4,194,731</u>	<u>4,320,573</u>	<u>4,450,190</u>	<u>4,583,696</u>	<u>3,540,905</u>
Proposed implementation Plan									
Patrol (12 FTE - 1 Lieutenant, 8 Officers, 2 Field & Evidence Technicians, 1 Community Service Officer)									
Salaries	1,325,646	1,365,415	1,406,378	1,448,569	1,492,026	1,536,787	1,582,891	1,630,377	1,679,289
Benefits	830,937	856,696	883,254	910,634	938,864	967,969	997,976	1,028,913	1,060,810
Operational Costs									
Operational Supplies	12,000	12,600	13,230	13,892	14,586	15,315	16,081	16,885	17,729
Professional Services	5,000	5,250	5,513	5,788	6,078	6,381	6,700	7,036	7,387
Vehicle Expense	77,568	81,446	85,519	89,795	94,284	98,999	103,949	109,146	114,603
Liability Insurance, Computers/Phones, Administration	136,832	140,937	145,165	149,520	154,006	158,626	163,385	168,286	173,335
Traffic (2 FTE - Officers)									
Salaries	258,885	266,652	274,651	282,891	291,377	300,119	309,122	318,396	327,948
Benefits	141,382	145,765	150,284	154,942	159,746	164,698	169,803	175,067	180,494
Operational Costs									
Operational Supplies	7,481	7,705	7,937	8,175	8,420	8,673	8,933	9,201	9,477
Vehicle Expense	23,800	24,990	26,240	27,551	28,929	30,376	31,894	33,489	35,163
Uniforms and Equipment	2,500	2,750	3,025	3,328	3,660	4,026	4,429	4,872	5,359
Downtown (3 FTE - 1 Sergeant, 2 Officers)									
Salaries	383,060	394,552	406,388	418,580	431,137	444,072	457,394	471,115	485,249
Benefits	235,868	243,180	250,718	258,491	266,504	274,766	283,283	292,065	301,119
Operational Costs									
Operational/Office Supplies	11,432	13,250	13,913	14,608	15,339	16,105	16,911	17,756	18,165
Uniforms and Equipment	2,000	2,500	2,750	3,025	3,328	3,660	4,026	4,429	4,872
Computers/Phones	1,839	1,894	1,951	2,010	2,070	2,132	2,196	2,262	2,330
DET Office & Equipment	22,454	24,138	25,948	27,895	29,987	32,236	34,653	37,252	40,046
Operating Projects	-	-	-	-	-	-	-	-	-
Support Services (2 FTE - 1 Communications Supervisor, 1 Police Technician)									
Salaries	153,506	158,111	162,855	167,740	172,772	177,956	183,294	188,793	194,457
Benefits	72,053	74,287	76,590	78,964	81,412	83,935	86,537	89,220	91,986
Operational Costs									
Operational Supplies	5,160	5,418	5,689	5,973	6,272	6,586	6,915	7,261	7,624
Computers/Phones	368	379	390	402	414	427	439	453	466
Projected Expenditures	<u>3,709,771</u>	<u>3,827,915</u>	<u>3,948,386</u>	<u>4,072,772</u>	<u>4,201,210</u>	<u>4,333,841</u>	<u>4,470,812</u>	<u>4,612,274</u>	<u>4,757,907</u>
Surplus/(Deficit)	(86,008)	(62,610)	(32,468)	(218)	(6,479)	(13,268)	(20,622)	(28,578)	(1,217,002)
Projected Ending Fund Balance	<u>1,381,246</u>	<u>1,318,636</u>	<u>1,286,168</u>	<u>1,285,950</u>	<u>1,279,471</u>	<u>1,266,203</u>	<u>1,245,581</u>	<u>1,217,003</u>	<u>0</u>

ATTACHMENT 1

Implementation Plan

Expires 3/31/2025

	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
FIRE Measure O Funds (40%)									
Projected Beginning Fund Balance	2,286,380	2,825,161	(0)	35,127	765,342	1,528,495	2,325,575	3,157,598	4,025,615
Projected Revenue	<u>3,628,700</u>	<u>3,765,305</u>	<u>3,915,918</u>	<u>4,072,554</u>	<u>4,194,731</u>	<u>4,320,573</u>	<u>4,450,190</u>	<u>4,583,696</u>	<u>3,540,905</u>
Proposed implementation Plan (10 - 1 Training Captain, 3 Captains, 3 Engineers, 3 Firefighters)									
Salaries	1,533,661	1,579,671	1,627,061	1,675,873	1,726,149	1,777,933	1,831,271	1,886,210	1,942,796
Benefits	793,035	816,826	841,331	866,571	892,568	919,345	946,925	975,333	1,004,593
Paramedic Incentive (15 FTE - 3 Captains, 3 Engineers, 9 firefighters)	210,455	216,768	223,271	229,970	236,869	243,975	251,294	258,833	266,598
Services & Supplies									
Apparatus Maintenance	22,000	22,660	23,340	24,040	24,761	25,504	26,269	27,057	
Fuel	3,000	3,090	3,183	3,278	3,377	3,478	3,582	3,690	
Liability Insurance	14,769	15,212	15,668	16,138	16,623	17,121	17,635	18,164	
Uniforms	2,412	2,484	2,559	2,636	2,715	2,796	2,880	2,966	
Operational supplies	6,245	6,432	6,625	6,824	7,029	7,240	7,457	7,681	
Professional Services	7,000	7,210	7,426	7,649	7,879	8,115	8,358	8,609	
Equipment Repair	4,800	4,944	5,092	5,245	5,402	5,565	5,731	5,903	
Computers/Phones	1,471	1,515	1,561	1,607	1,656	1,705	1,756	1,809	
Station 11 Operational costs	7,934	8,172	8,417	8,670	8,930	9,198	9,474	9,758	
Advanced Life Support (ALS) Equipment									
Battalion Chief Vehicles (3 SUV Type Vehicles)									
Fire Stations:									
Construction Fire Station 9 (Southeast) Estimated cost \$5M - \$1.3M exists in project		3,418,882	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	367,727
Station 5 Additional Construction Costs									
Fountaingrove Fire Station									
Replace portables with permanent buildings at Station 11									3,254,275
Fire Engine - type 1 Station 9			550,000						
Administration	115,410	118,872	122,438	126,112	129,895	133,792	137,806	141,940	109,648
Projected Expenditures	<u>3,089,919</u>	<u>6,590,467</u>	<u>3,880,790</u>	<u>3,342,340</u>	<u>3,431,578</u>	<u>3,523,493</u>	<u>3,618,166</u>	<u>3,715,680</u>	<u>7,566,519</u>
Surplus/(Deficit)	538,781	(2,825,161)	35,127	730,215	763,153	797,079	832,024	868,016	(4,025,614)
Projected Ending Fund Balance	<u>2,825,161</u>	<u>(0)</u>	<u>35,127</u>	<u>765,342</u>	<u>1,528,495</u>	<u>2,325,575</u>	<u>3,157,598</u>	<u>4,025,615</u>	<u>0</u>

ATTACHMENT 1

Implementation Plan

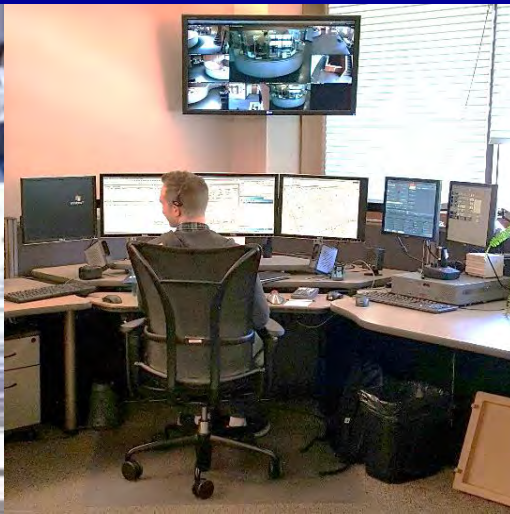
Expires 3/31/2025

VIOLENCE PREVENTION PARTNERSHIP Measure O Funds (20%)

	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Projected Beginning Fund Balance	586,264	388,214	314,076	265,548	194,046	152,754	162,288	138,285	171,367
Projected Revenue	1,818,577	1,891,320	1,966,973	2,045,652	2,107,021	2,170,232	2,235,339	2,302,399	1,778,603
Proposed implementation Plan									
City Manager's Office (1 VPP Manager, 1 Admin Analyst, 1.5 Community Outreach Specialists, 1 Senior Admin)									
Salaries	340,741	344,148	347,590	351,066	354,576	358,122	361,703	365,320	368,974
Benefits	142,017	146,278	150,666	155,186	159,841	164,637	169,576	174,663	179,903
Services & Supplies									
Marketing/Outreach for The Partnership	28,090	5,000	5,150	5,305	5,464	5,628	5,796	16,005	5,000
Annual Gang Prevention Awareness Week	10,000	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668
Conferences/Training	4,120	4,244	4,371	4,502	4,637	4,776	4,919	5,067	3,914
Computers/Phones	26,922	27,730	28,562	29,418	30,301	31,210	32,146	33,111	34,104
Operating Services and Supplies	16,015	16,495	16,990	17,500	18,025	18,566	19,123	19,696	20,287
Administration	28,853	29,719	30,610	31,528	32,474	33,449	34,452	35,486	36,550
CHOICE Grants	582,532	587,479	614,296	639,080	658,412	678,323	698,832	719,956	404,632
CHOICE Services & Supplies									
Evaluation Services - CHOICE Grant Program (10% of grants awarded)	57,730	66,196	68,844	71,598	73,746	75,958	78,237	80,584	62,251
Youth Development Stipends - CalGRIP Match	9,500	2,987							
Meetings/trainings with CHOICE Grant Recipients	348	300	300	300	300	300	300	300	
Strategic Plan	35,000				35,000				
Community Safety Scorecard	50,000			50,000			50,000		
Subtotal City Manager's Office Programs	1,331,868	1,240,875	1,277,988	1,366,410	1,384,031	1,382,561	1,467,025	1,462,487	1,128,283
Recreation & Parks (0.5 Rec Supervisor, 0.5 Senior Admin Assistant, 2 Rec Coordinators, 1 Rec Specialist, 15,969 Temporary Labor Hours)									
Salaries	435,976	440,336	444,739	449,187	453,678	458,215	462,797	467,425	472,100
Benefits	127,041	130,852	134,778	138,821	142,986	147,275	151,694	156,244	160,932
Services & Supplies									
Sports Officials	16,800	17,304	17,823	18,358	18,909	19,476	20,060	20,662	21,282
Vehicle expense & Insurance	13,832	14,247	14,674	15,115	15,568	16,035	16,516	17,012	17,522
Operating Supplies	19,510	20,095	20,698	21,319	21,959	22,617	23,296	23,995	24,715
Bussing/Field Trips	6,000	6,180	6,365	6,556	6,753	6,956	7,164	7,379	7,601
Computers/Phones	28,847	29,712	30,604	31,522	32,468	33,442	34,445	35,478	36,543
Office Supplies & Program Marketing	7,900	8,137	8,381	8,633	8,892	9,158	9,433	9,716	10,007
Administration	28,853	29,719	30,610	31,528	32,474	33,449	34,452	35,486	36,550
Summer/After School Expansion - Bayer Farm		18,000	18,540	19,096	19,669	20,259	20,867	21,493	22,138
Sports Program - Expansion		10,000	10,300	10,609	10,927	11,255	11,593	11,941	12,299
Subtotal Recreation & Parks Programs	684,759	724,582	737,513	750,744	764,282	778,137	792,317	806,830	821,687
Projected Expenditures	2,016,627	1,965,457	2,015,501	2,117,154	2,148,314	2,160,698	2,259,342	2,269,317	1,949,970
Surplus/(Deficit)	(198,050)	(74,137)	(48,528)	(71,502)	(41,292)	9,534	(24,003)	33,082	(171,367)
Projected Ending Fund Balance	388,214	314,076	265,548	194,046	152,754	162,288	138,285	171,367	(0)

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POLICE DEPARTMENT

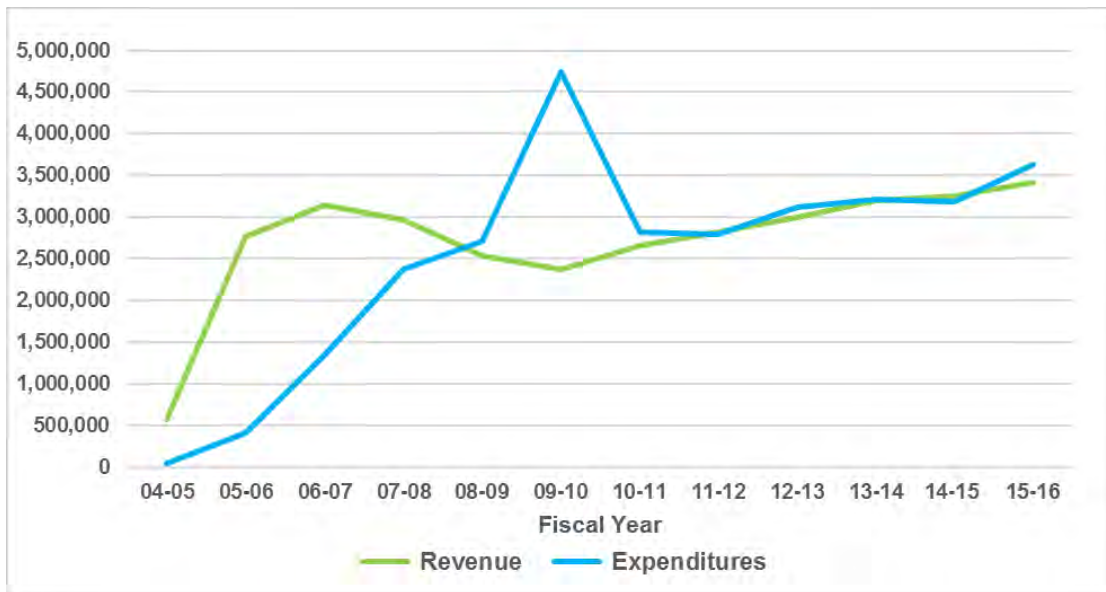


POLICE DEPARTMENT MEASURE O ANNUAL PROGRAM ACCOMPLISHMENTS

FISCAL OVERVIEW

FY 2015-16 Measure O Police revenues were \$3,426,949 including sales taxes, interest and other revenues which represents a 4.9% increase over the previous fiscal year. Expenditures increased to \$3,628,452 which was a 13.8% increase from the previous fiscal year. The increase is primarily due to increases in Salary and Benefits. The major expenditures for FY 2015-16 were Salaries and Benefits of \$3.4M, Administrative costs of \$121K and Service and Supplies of \$72K. 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 2015-16, 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
Total	19

* 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 2015-16, the eight Measure O funded Patrol Officers made 110 felony arrests, 407 misdemeanor arrests, issued 222 traffic citations, issued 148 "other citations", responded to a total of 4,878 calls for service and had 2,350 "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. As a result of the centralized database on graffiti types and locations, the Police Department conducted vandalism investigations, facilitated the abatement of graffiti from private property, and conducted community outreach presentations. In FY 2015-16 detectives worked on 5 felony graffiti cases that were submitted to the Sonoma County District Attorney's Office for prosecution. In total, the detectives submitted cases to the District Attorney's Office on individuals responsible for nearly 198 acts of graffiti vandalism with a request for restitution to the victims for over \$8,800. Each case typically includes dozens, or often hundreds of incidents and victims. 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 1st through 7th 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 103 citations, responded to a total of 662 calls for service and had 171 "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 2015-16, the two Measure O Traffic Officers made 1 felony arrest, 57 misdemeanor arrests, issued 781 traffic citations, responded to 145 calls for service and had 1,157 "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 2015-16, the DET, including the two Officers funded by the General Fund, handled 280 calls for service and had 1,206 "officer-initiated" incidents, resulting in 22 felony arrests, 418 misdemeanor arrests, 55 traffic citations, and 157 "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 2015-16

	<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
Total Annual Expenditures - Police	36,132	410,764	1,338,350	2,377,775	2,704,253

	<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
Total Annual Expenditures - Police	4,747,725	2,822,552	2,791,682	3,113,140	3,207,773

	<u>FY 2014-15</u>	<u>FY 2015-16</u>	TOTAL EXPENDITURES <u>Inception through 6-30-16</u>
Salaries	1,842,881	2,122,406	16,761,823
Benefits	1,088,145	1,233,435	9,304,002
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	721,184
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	353,732
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	322,732
Administration (overhead)	131,368	120,975	816,088
Total Annual Expenditures - Police	3,189,845	3,628,452	30,368,443

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FIRE DEPARTMENT

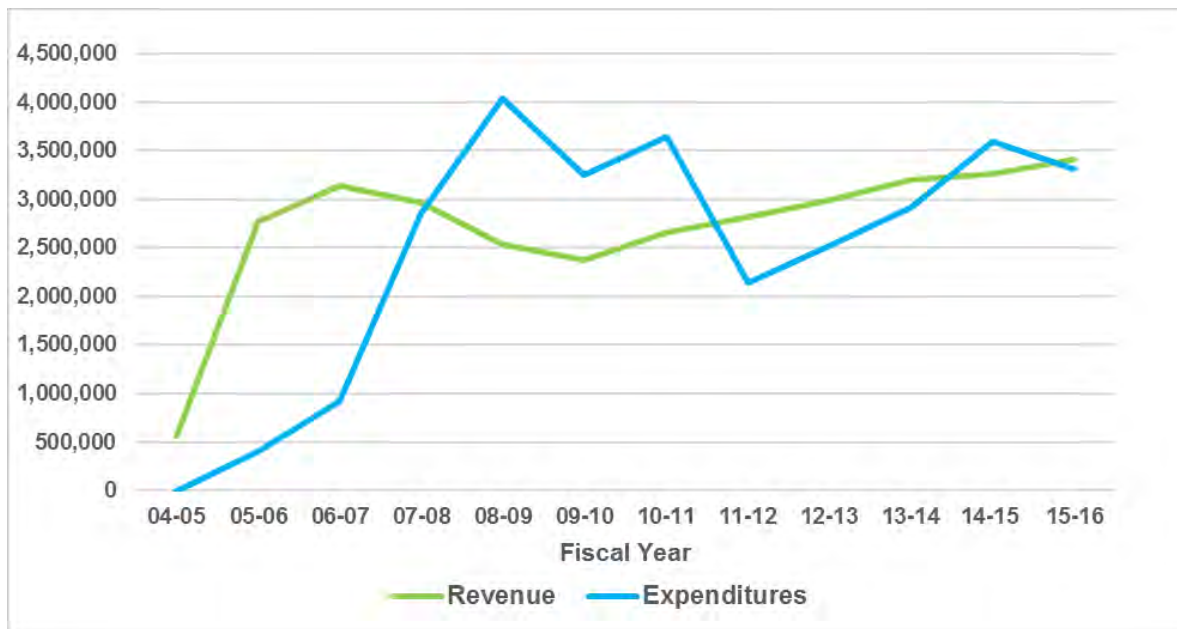


ATTACHMENT 1
**FIRE DEPARTMENT
MEASURE O ANNUAL PROGRAM
ACCOMPLISHMENTS**

FISCAL OVERVIEW

FY 2015-16 Measure O Fire revenues were \$3,435,083 including sales taxes and interest revenue which represents a 5.1% increase over the previous fiscal year. Expenditures were \$3,315,705 for FY 2015-16 which was a 7.9% decrease over the previous year due to onetime spending from reserves in FY 2014-15 for Fountaingrove Fire Station 5. The major expenditures for FY 2015-16 were Salaries and Benefits of \$2.6M, Administrative costs of \$121K and lease and capital costs for Fountaingrove Fire Station 5 of \$427K. 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 relocation of fire stations, hiring of additional firefighters to staff fire stations, establishment of additional paramedic units within the Fire Department and purchase of specialized equipment for Fire Department use.

Since 2005, Measure O revenues have enhanced fire and emergency services as follows:

- Restored funding for Engine 26 and Truck 2 limited to 2 years.
- Provided funding for the construction of Fire Stations 9, 10 and 11 and the relocation of Fire Station 5.
- Supports 1 Training Captain, 3 Fire Captains, 3 Engineers, 3 Firefighters and provided funding for 6 additional firefighters during the Fiscal Crisis.
- Partial funding of an Emergency Medical Services (EMS) Manager.
- Upgraded three fire engines and two truck companies to the paramedic level.
- Purchased a swift water rescue trailer, two Type-I fire engines, a Type-III Wildland fire engine and a vehicle for the Training Captain.
- Purchased 3 Command Vehicles for Battalion Chiefs to enhance the Fire Department emergency response capabilities.

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. Early arrival increases the survivability of all occupants, limits property damage and reduces the risk of flashover. Emergency medical responses also are designed to arrive within the critical four to six minute window that provides for improved patient outcomes. During FY 2015-16, the Fire Department arrived to emergencies within five minutes from notification by the dispatch center 71.93 % of the time.

The Fire Department is currently researching additional station needs and locations to improve deployment of resources and reduce response times.

PERSONNEL AND PARAMEDICS

Measure O revenues continue to provide funding for three firefighters, three engineers and three captains to staff northeast Fire Station 11, one Training Captain and a partially funded (24%) Emergency Medical Services (EMS) Manager.

Paramedic service was added for two truck companies in FY 2015-16. Measure O is funding the additional paramedic incentive for 6 firefighters to provide this new service.

Position Title	# of Positions
Fire Captains	3
Training Captain	1
Fire Engineers	3
Firefighters	3
Total	10

Measure O provides funding for 24% of a full time EMS Manager who oversees all aspects of the Fire Department's EMS Program. The EMS Manager 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. This position has worked on facility maintenance projects as well as been part of the Station 5 construction design team. 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.

ATTACHMENT 1
FIRE DEPARTMENT
MEASURE O EXPENDITURES
INCEPTION THROUGH FISCAL YEAR 2015-16

	<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 station- Circadian	-	-	35,504	20,883	54,920
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, hose:	-	-	-	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
Total Annual Expenditures - Fire	-	404,875	919,823	2,862,202	4,041,608

	<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 station - Circadian	197,639	-	26,797	7,542	369,820
fire engine	-	-	32,991	-	-
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, hose:	-	-	-	-	-
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
Total Annual Expenditures - Fire	3,245,563	3,645,986	2,137,638	2,520,472	2,918,297

	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>Inception through 6-30-16</u>
Salaries	1,507,594	1,556,236	14,156,908
Benefits	939,030	1,001,189	8,249,319
interim fire station - Southwest	-	-	1,092,000
interim fire station - Lewis Road	-	-	1,861,326
interim fire station - Fountaingrove station - Circadian	965,375	426,775	2,105,255
fire engine	-	-	32,991
equipment, supplies - new fire engine, E&R	33,513	182,712	593,773
turnout gear (protective clothing)	-	-	417,170
professional services - MuniServices	4,406	6,345	80,507
misc services & supplies	20,767	21,473	12,270
Administration (overhead)	131,368	120,975	28,096
Total Annual Expenditures - Fire	3,602,053	3,315,705	29,614,222

VIOLENCE PREVENTION



VIOLENCE PREVENTION MEASURE O ANNUAL PROGRAM ACCOMPLISHMENTS

FISCAL OVERVIEW

FY 2015-16 Measure O Violence Prevention revenues were \$1,719,565 including sales taxes, interest revenue and cost reimbursements which represents a 5.3% increase over the previous fiscal year. Expenditures were \$1,537,396 for FY 2015-16 which was a 23.1% decrease from the previous year. The decrease is primarily due to the onetime additional grant expenditures in FY 2014-15. The major expenditures for FY 2015-16 were Salaries and Benefits of \$831K, CHOICE Grants of \$491K and Service and Supplies for \$108K. 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 City Manager's Office (CMO), the 20% allocation of the tax revenue provides leadership, coordination and resources to the Santa Rosa Violence Prevention Partnership and continuum of youth and family services that work together toward the prevention and reduction of youth and gang violence 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 2015-16 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), Recreation & Parks Neighborhood Services programs, and the Community Helping Our Indispensable Children Excel (CHOICE) grant program.

SANTA ROSA VIOLENCE PREVENTION PARTNERSHIP

Measure O provides funding for The Partnership, which is a collaborative effort involving over 50 organizations including local, state, and national government, local community-based organizations, schools, business and faith communities, 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 Partnership focuses on incorporating a public health approach to reducing youth violence by mobilizing and aligning community resources through prevention, intervention, and enforcement. Collectively, organizations of The Partnership and 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 Partnership 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 a Councilmember appointed by the Mayor, Chief of Police, and Program Manager.
- The ***Operational Team*** fulfills a critical role in representing the interests of community stakeholders and mapping out the needs, strategies, and impact of the work conducted by The Partnership. Leadership for the team's planning, implementation, and facilitation includes the Program Manager and Gang Unit Sergeant of the Santa Rosa Police Department.

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. Additionally, the Leaders-in-Training (LIT) program is a volunteer-based, job readiness program during the summer which supports the development of 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 1st – August 31st. With this change, the highlights included below reflect the first three quarters of the first year of funding for Cycle VIII

HIGHLIGHTS FROM FY 2015-16

In FY 2015-16, Measure O funds were used to fund a total of 8.50 full-time equivalent (FTE) positions identified in the table below.

Position Title	Department	# of Positions
Program Manager	City Manager's Office	1.00
Program Analyst	City Manager's Office	1.00
Community Outreach Specialist	City Manager's Office	1.00
	Housing & Community Services	0.50
Senior Administrative Assistant	City Manager's Office	1.00
	Recreation & Parks	0.50
Recreation Supervisor	Recreation & Parks	0.50
Recreation Coordinator	Recreation & Parks	2.00
Recreation Specialist	Recreation & Parks	1.00
	Total	8.50
* Recreation & Parks funds 11,669 temporary employee hours (equivalent of 6.5 FTEs) for direct service to youth.		

Below is a summary of the impacts of Measure O Investments for the *first three quarters* of FY 2015-16 for CHOICE funded agencies and Recreation & Parks Neighborhood Services.

- Spent \$680,975 Measure O funds on direct services that was matched by \$672,737 from other partners for a total investment of \$1,353,712 million. Programs are on plan to spend \$966,966 in Measure O funds and \$836,496 in matching funds.
- Served 1,947 ongoing, unduplicated youth and parent participants.
- Delivered 113,618 hours of service at an average cost of \$11.91 per hour of care.
- Average hours of services or dosage of care per participant were 58 hours in first three quarters.
- The ages of participants are as follows: 15% were 1 –10 years old; 23% were 11—14 years old; 29% were 15-17 years old; and 33% were 18+ years old.
- Of the participants served, 62% were male and 38% were female.

EVALUATION RESULTS

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. Below are some highlights from FY 2015-16 for the *first three quarters*:

- All agencies and programs conduct a survey of a sample of customers twice during the program year. In FY 2015-16, 2,510 youth, 638 parents, and 1,670 staff surveys (total 4,818 surveys) were collected to measure the impacts and effects of these efforts.
- The overall child and youth satisfaction rate was 88%.
- The overall parent satisfaction rate was 93%.

- Children and youth, their CHOICE funded staff, and their parents indicated that they meet 77% of targeted outcomes.
- 31 youth who were not in school were connected to school as a result of the CHOICE funded intervention.
- 43 youth received job training and 34 youth obtained jobs.
- Children and youth were connected to an average of 3.9 new caring adults because of the programs in which they participated.
- 73% of youth had growth in expectations and 72% of youth had growth in participation in home, school, and the community.
- 87 youth with prior arrests were not rearrested during this program cycle. This is a significant cost savings of \$554,364 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 31 youth re-engaged in school translates to \$293,136 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.

CHOICE GRANT PROGRAM:

Agency/Contact	Measure O	General Fund	Description of Program
Boys & Girls Club of Central Sonoma County 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.
Boys & Girls Club of Central Sonoma County Roseland Creek Elementary	\$16,900		Afterschool program focusing on academic support (homework assistance, tutoring, mentoring), enrichment and health & wellness programs, and supper.
California Youth Outreach 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.
Child Parent Institute 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.
Community Action Partnership 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.
Conservation Corps North Bay Career Pathways Program	\$48,000		Yearlong program for disconnected youth and youth adults including life skills development, academic credentialing and paid work-placement.
Lifeworks of Sonoma County El Puente (The Bridge)	\$54,000		Bilingual family counseling, support groups, and parent education for at-risk and gang-affiliated youth.

Salvation Army 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.
Social Advocates for Youth 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.
Total	\$427,900	\$176,000	

MINI-GRANT PROGRAM:

Agency	Amount Funded	Description
Burbank Housing	\$2,210	Funding for garden supplies and fencing for the Apple Valley community garden.
DeMeo (Chop's) Teen Club	\$4,960	Funding for computers and software to establish the new Tech Maker Studio for teens.
Friends Outside	\$5,000	Two mini grants for Friends Outside to produce a brochure about Adverse Childhood Experiences for incarcerated parents and their families.
Luther Burbank Center for the Arts	\$3,500	Funding for a music instructor to engage students in a ukulele program at Lincoln Elementary.
Latino Service Providers	\$4,600	Funding for the Sonoma County Dancers to provide youth opportunities to participate in a dance program.
Sonoma County Probation	\$2,000	Funding to provide individual and group incentives and interventions for youth attending four schools participating in the Keeping Kids in School Truancy Initiative.
Total	\$22,270	

THE PARTNERSHIP:

In October 2015, The Partnership became part of the new Office of Community Engagement, while maintaining a close working relationship with the City Manager's Office. This restructure emphasizes the important community engagement efforts already established and implemented by The Partnership.

The City of Santa Rosa and The Partnership have finalized the Community Safety Scorecard, in partnership with Advancement Project, to be used to measure long-term impacts of The Partnership efforts on a neighborhood level across four domains: Economic Conditions, School Conditions, Crime & Safety, and Family & Community Connectedness. Seventeen indicators, nine geographic zones, and high-need areas were determined to measure the four domains. This upstream, community oriented approach of understanding the root causes of violence provides The Partnership's members, City, and community with an opportunity to identify strategies that will address the key determinants of the community's overall health and safety.

The Partnership hosted the 7th Annual Gang Prevention Awareness Week from September 18-26, 2015. 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.

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 the committee to develop the Juvenile Justice Plan, Sonoma County Family Violence Prevention Council, Sonoma County Workforce Investment Board's Youth Committee, Sonoma County's Upstream Investment Portfolio Review Committee, and with the Sonoma County's Adverse Childhood Experiences (ACEs) Connection.

The Partnership was able to leverage Measure O funding by bringing in an additional \$1.49M from the Board of State and Community Corrections for calendar years 2015-2017. The Guiding People Successfully (GPS) Program 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 counselling, work readiness, paid work experience, and street outreach. For FY 2015-16, 242 referrals were received from the community to connect youth and families to resources.

With the implementation of the 2012-2016 Strategic Plan, the City of Santa Rosa, City Manager's Office and Recreation & Parks – Neighborhood Services, and The Partnership Policy and Operational Teams have demonstrated their commitment to continue this comprehensive and collaborative approach to address youth and gang 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 2015-16.

**VIOLENCE PREVENTION
MEASURE O EXPENDITURES
INCEPTION THROUGH FISCAL YEAR 2015-16**

	<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 design, monitor evaluation system	-	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)	-	-	-	-	<u>24,227</u>
Total Annual Expenditures - Violence Prevention	28,509	676,163	1,226,796	1,453,843	1,314,241

	<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	-	-	-	-	-
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)	<u>41,009</u>	<u>41,009</u>	<u>41,009</u>	<u>69,578</u>	<u>65,040</u>
Total Annual Expenditures - Violence Prevention	1,222,879	1,134,152	1,284,271	1,265,311	1,648,122

	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>Inception through 6-30-16</u>
Salaries	675,800	608,813	6,099,521
Benefits	260,140	222,063	2,157,396
Grants Program:			
CHOICE grants program	757,858	491,259	4,649,874
WestEd Healthy Kids survey	5,000		37,800
WestEd community mapping survey			40,000
WestEd misc implementation services design, monitor evaluation system			10,417
design, monitor evaluation system			248,623
operational supplies & equipment	59,350	50,825	427,521
conferences & training	19,496	5,103	53,456
misc services & supplies	109,222	52,035	367,815
IT charges	43,774	46,096	286,826
Administration (overhead)	<u>68,616</u>	<u>61,202</u>	411,690
Total Annual Expenditures - Violence Prevention	1,999,256	1,537,396	14,790,939

Appendix A
List of The Partnership Members

- Bellevue School District
- Bennett Valley School District
- Boys & Girls Clubs of Central Sonoma County
- Burbank Housing Community Services
- Child Parent Institute
- California Youth Outreach
- Chop's Teen Club
- Citylife Fellowship
- City of Petaluma
- City of Rohnert Park
- City of Santa Rosa City Council, City Manager's Office, Office of Community Engagement, Neighborhood Revitalization Program, Recreation & Parks – Neighborhood Services
- City of Sonoma
- Community Action Partnership
- Community Crime Prevention Associates
- Congressman Mike Thompson's Office
- Conservation Corps North Bay
- California Convention & Visitors Bureau
- Drug Abuse Alternative Center
- Goodwill Industries of the Redwood Empire
- John Jordan Foundation
- KBBF Radio
- Latino Peace Officers Association of Sonoma County
- Lifeworks of Sonoma County
- Living Roots
- Mark West School District
- Martial Arts for Youth (MAYi)
- Piner/Olivet School District
- RECOURSE Mediation Services
- Restorative Resources
- Rincon Valley School District
- Roseland School District
- Santa Rosa City Schools
- Santa Rosa Chamber of Commerce
- Santa Rosa Community Health Centers
- Santa Rosa Junior College
- 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
- State Senator Mike McGuire's Office
- Sunny Hills Services
- The Salvation Army
- Town of Windsor
- United Way of the Wine Country
- Wright School District

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

Parks:

- Coffey Park
- Jennings Park
- Martin Luther King Jr. Park
- Rincon Valley Community Park
- Southwest Community Park
- Sunflower Garden
- Trione Fields

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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