

**FY 2019-20**  
**Measure O Annual Report**  
**December 8, 2020**

# Agenda

- Violence Prevention
- Fire Department
- Police Department

# Violence Prevention

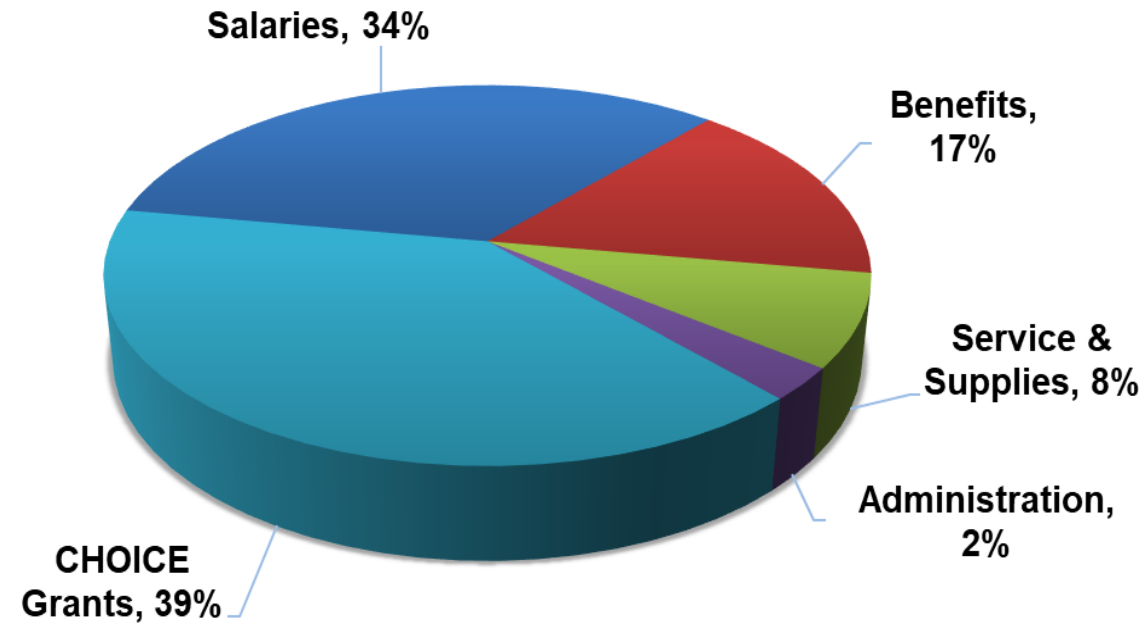


# Violence Prevention

<b>Beginning Fund Balance 7/01/2019</b>	<b>\$1,362,307</b>
FY 2019-20 Sales Tax Revenues	1,910,289
Interest/Other Revenues	53,637
FY 2019-20 Expenditures	(2,033,599)
Reserved for Encumbrances/Project Commitments	(294,234)
<b>Ending Fund Balance 6/30/2020</b>	<b>\$998,400</b>

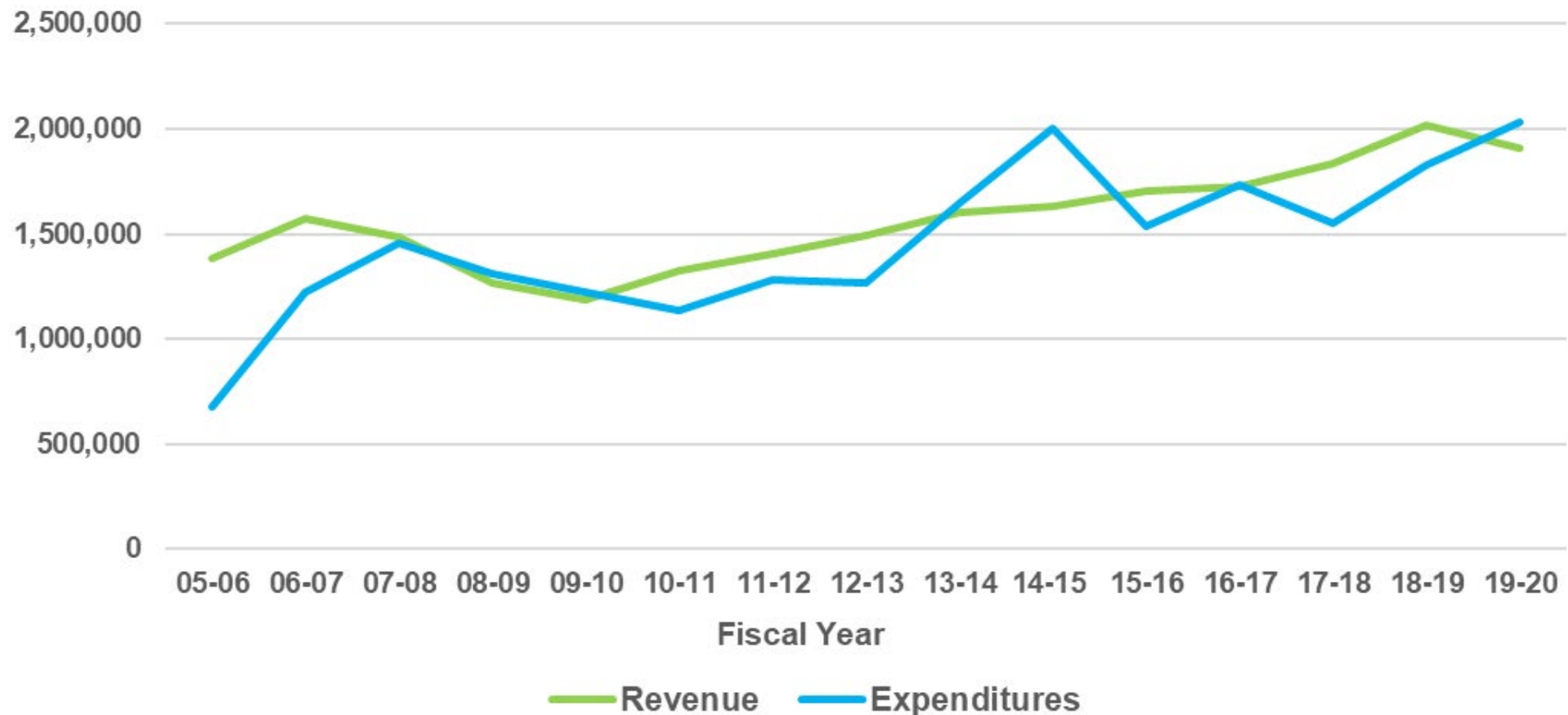
# Violence Prevention

	<b>Actuals FY 2019-20</b>
Salaries	\$686,626
Benefits	327,098
Services and Supplies	160,864
CHOICE Grants	802,775
Administration	56,236
<b>TOTAL</b>	<b>\$2,033,599</b>



# Violence Prevention

## Revenues & Expenditures Since Inception



# Violence Prevention Partnership

- Continued Alignment with Local and Statewide Initiatives
- 1<sup>st</sup> Annual Violence Prevention Awareness Series
- CHOICE Grant Program & Mini-Grant Program
- Guiding People Successfully (GPS)

# The Partnership

## CHOICE Grant Program – Funded through Measure O (2004)

- CHOICE Cycle IX Grant Program funded nine contracts to community-based organizations.
- Served 15,693 youth and families through direct and/or indirect services, such as one-time activities, community events or workshops.
- Youth received 93% of services delivered through Cycle IX funded agencies, with the top three services recorded as: prosocial activities, case management/direct service and mental health services.
- Over 40% of community events were delivered in the Bellevue, West Sebastopol Road, and Roseland areas.



# The Partnership

## Guiding People Successfully (GPS) Referral Component

- Awarded CalVIP (CA Violence Intervention & Prevention) funding September 2018 – August 2020
- Additional pass-through funding to LifeWorks of Sonoma County and Social Advocates for Youth provided mental health support services, onsite paid job training, and career readiness workshops
- Secured additional funding from Sonoma County Probation through the end of FY 2020-21

# Neighborhood Services



- Sports Programs (July 2019-March 2020) – served 531 youth at nine sites, including futsal, basketball and cheerleading. Programs ended when shelter in place began in March 2020.
- Community Programs – (July 2019-March 2020) Served nearly 400 youth and parents at eight neighborhood sites, focusing on arts and crafts, homework assistance, community events, nutrition, recreation activities and field trips.



# Neighborhood Services

- Virtual Tutoring - (April-June 2020) In response to the Covid-19 pandemic, which caused in-person schools to close, Recreation staff served youth in grades K – 8th; 320 hours of virtual tutoring were logged.
- Better Together! - (May/June 2020) A 5-week youth summer day camp program following Covid-19 social distancing protocols at eight high-need Burbank Housing apartment complex locations: Amorosa Village, Apple Valley Activity Center, Crossroads Apartments, Grays Meadows, Lavell Village, Monte Vista Apartments, Olive Grove Apartments and Panas Place. Twelve youth attended each site, per CDC guidelines. Two more Cohorts were located at Finley Community Center. Youth participated in crafts, games, sports, and took trips to Finley pool on Rosie the Trolley.
- Extensive planning and staff training was involved in offering programs to youth following Covid-19 State and County guidelines.

# Looking Ahead FY 2020-21

# Violence Prevention

## Status of Measure O Fund Reserves

FYE 2019-20 Unaudited Reserves	\$998,400
FY 2020-21 Use of Reserves	(714,815)
<b>FYE 2020-21 Est. Reserves</b>	<b>\$283,585</b>

## FY 2020-21 Expenditure Strategies:

- Evaluate Grant & Mini-Grant Programs
- Evaluate Community Safety Scorecard Update
- Evaluate Measure O-School of Rec program reductions

# Questions / Comments

# Fire Department



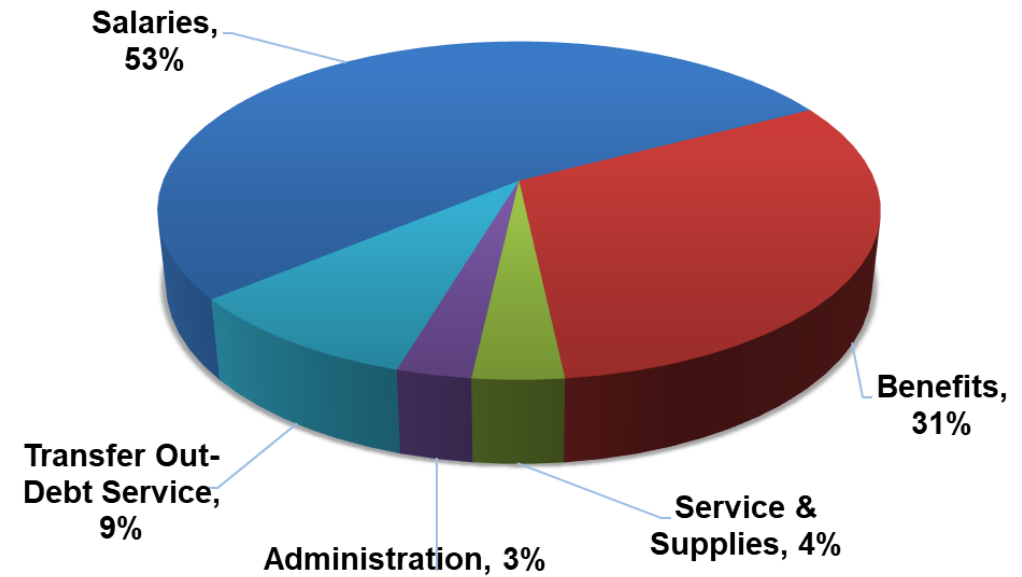
# Fire Department

<b>Beginning Fund Balance 7/01/2019</b>	<b>\$3,121,238</b>
FY 2019-20 Sales Tax Revenues	3,820,578
Interest/Other Revenues	118,254
FY 2019-20 Expenditures	(3,962,525)
<b>Ending Fund Balance 6/30/2020</b>	<b>\$3,097,545</b>



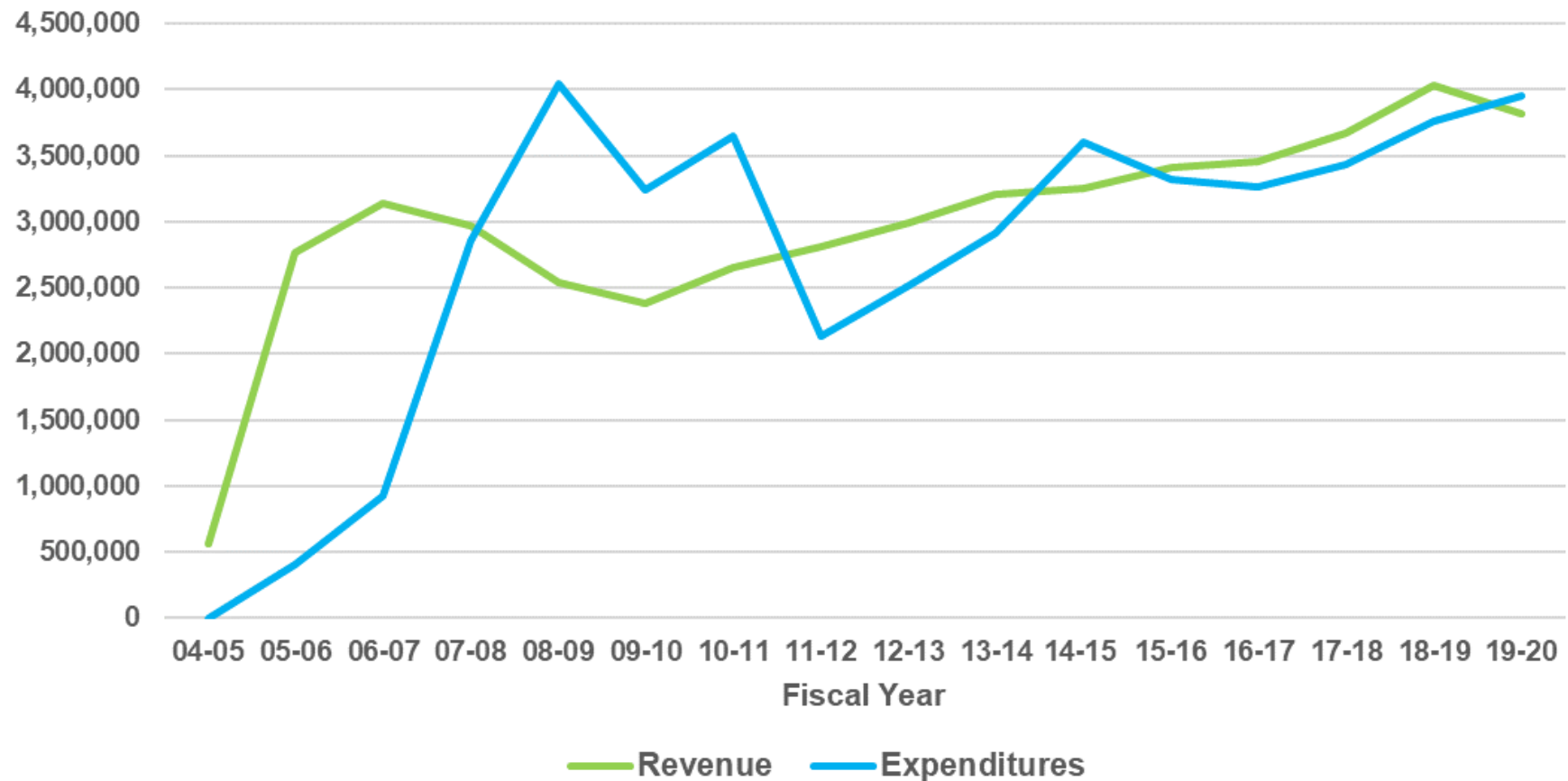
# Fire Department

	<b>Actuals FY 2019-20</b>
Salaries	\$2,047,971
Salaries – Paramedic Incentive Pay	66,419
Benefits	1,228,293
Vehicle Expenses	99,899
Services and Supplies	39,742
Administration	112,474
Transfer Out – Debt	367,727
<b>TOTAL</b>	<b>\$3,962,525</b>



# Fire Department

## Revenues & Expenditures Since Inception



# Fire Department

## Measure O Funded Positions:

- 3 Fire Captains
- 1 Fire Captain - Training
- 3 Fire Engineers
- 3 Firefighters
- 1 Battalion Chief (25% Measure O Funded)
- Paramedic Incentive Pay (6 firefighters for two Truck Companies)

# Fire Department - Measure O Impacts

- Provided 9 Firefighters and a Training Captain
- Supplied 3 Engines and 2 Trucks as Paramedic Units
- Enhanced Emergency Medical Services Management through Partial Funding for Battalion Chief
- Improved response times and deployment of resources
- Reduced fire loss
- Improved EMS patient outcomes
- Increased community outreach
- Financing of Station 5 construction



# Fire Department – Stations

- Fire Station 10 - Construction 2008
- Fire Station 11 - Opened 2009
- Fire Station 5 – Completion July 2015



# Fire Department Equipment Added:

- Two Type-I Fire Engines
- One Type-III Wildland Fire Engine
- Four Command Vehicles
- One Swift Water Rescue Trailer



# Looking Ahead FY 2020-21

# Fire Department

## Status of Measure O Fund Reserves

FYE 2019-20 Unaudited Reserves	\$3,097,545
FY 2020-21 Use of Reserves	(476,140)
<b>FYE 2020-21 Est. Reserves</b>	<b>\$2,621,405</b>

## FY 2020-21 Expenditure Strategies:

- The department will use reserve balance to cover the expected shortfall for FY 2020-21 caused almost entirely on the projected drop in Sales Tax due to COVID.



# Questions / Comments

# Police Department



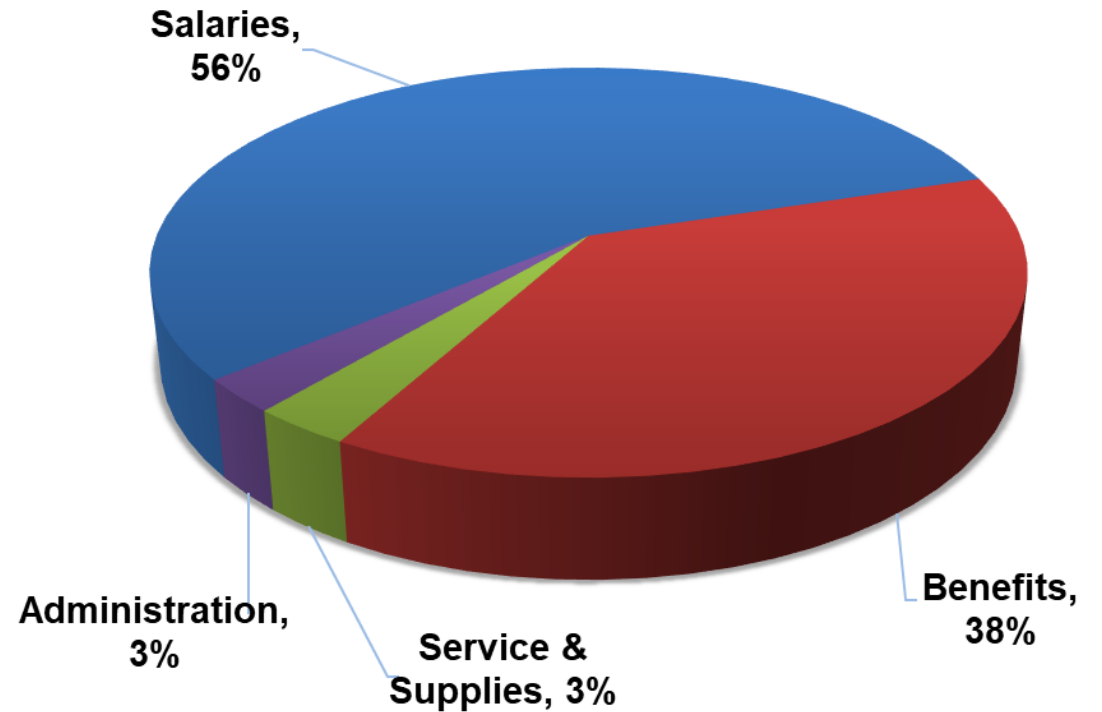
**SANTA ROSA  
POLICE**

# Police Department

<b>Beginning Fund Balance 7/01/2019</b>	<b>\$1,138,458</b>
FY 2019-20 Sales Tax Revenues	3,820,578
Interest/Other Revenues	4,012
FY 2019-20 Expenditures	(4,206,861)
<b>Ending Fund Balance 6/30/2020</b>	<b>\$756,187</b>

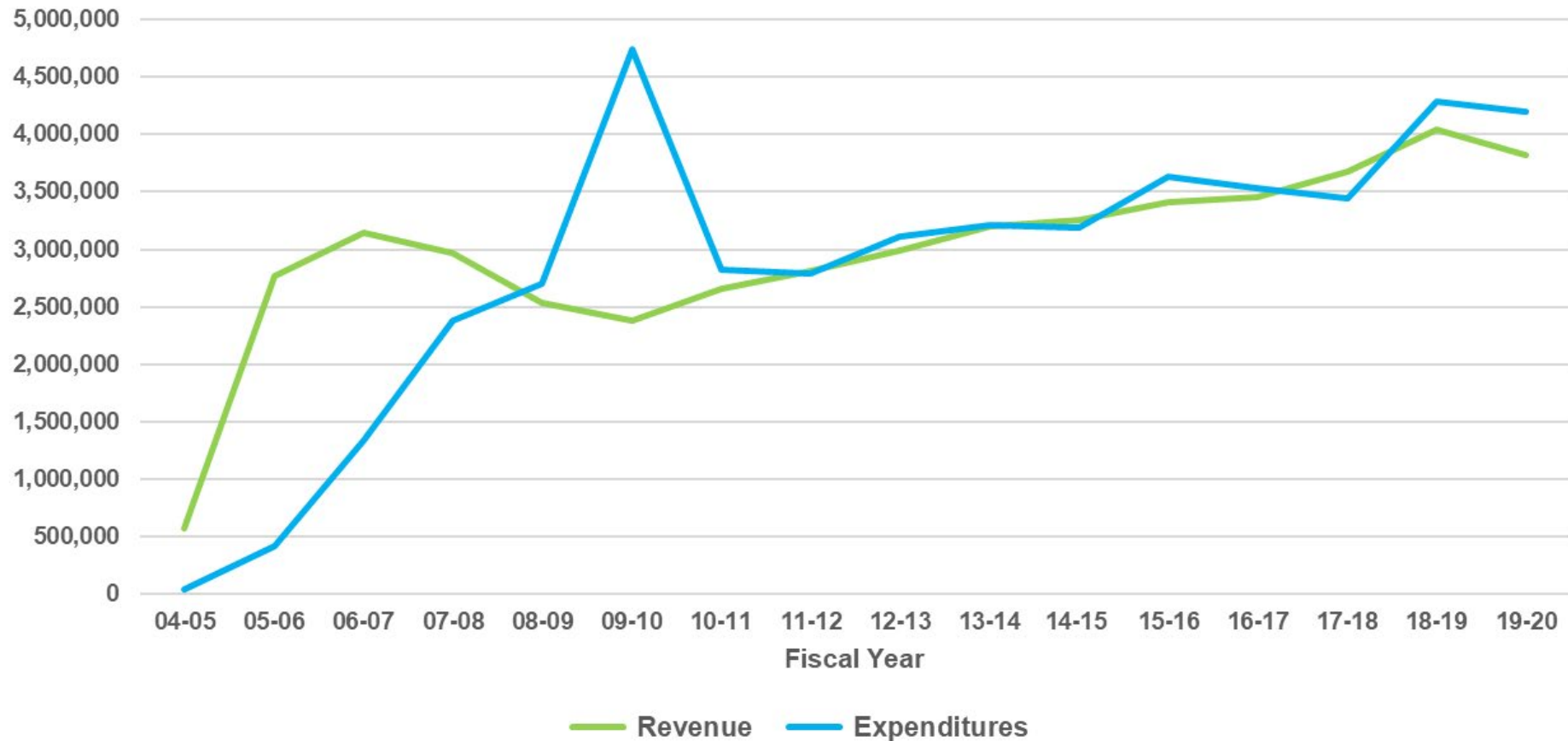
# Police Department

	<b>Actuals FY 2019-20</b>
Salaries	\$2,363,864
Benefits	1,595,265
Services and Supplies	135,258
Administration	112,474
<b>TOTAL</b>	<b>\$4,206,861</b>



# Police Department

## Revenues & Expenditures Since Inception



# Police Department

## Measure O Funded Positions

- 1 Lieutenant
- 1 Sergeant
- 3 Police Officers-Patrol
- 2 Police Officers-Downtown Enforcement Team
- 2 Police Officers-Motorcycle
- 5 Police Officers-School Resource Officers
- 2 Field and Evidence Technicians
- 1 Community Services Officer
- 1 Communications Supervisor
- 1 Police Technician



# Police Department – Measure O Impacts

- Enhanced patrol services
- Increased traffic enforcement
- Increased patrols in the downtown area

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498 Arrests

423 Citations



# Police Department – Measure O Impacts

- Improved response time to local emergencies
- Partnership with Santa Rosa City Schools
  - Educating staff and students on drug awareness, gangs, alcohol abuse, self-esteem and peer pressure
- Working daily with various homeless services providers
  - Meetings on a weekly basis
- Increased customer service





# Looking Ahead FY 2020-21

# Police Department

## Status of Measure O Fund Reserves

FYE 2019-20 Unaudited Reserves	\$756,187
FY 2020-21 Use of Reserves	(1,133,679)
<b>FYE 2020-21 Est. Reserves</b>	<b>(\$377,492)</b>

## FY 2020-21 Expenditure

### Strategies:

- Freeze two School Resource Officer positions; approximately \$400K in salary and benefits savings annually



# Questions / Comments