

# Measure O Annual Report FY 2013-14







# **MEASURE O**

## **CITIZEN OVERSIGHT COMMITTEE**

### **FY 2013-14 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 the Police, Fire, and Recreation, Parks & 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 the General Fund budgets for Police, Fire or Recreation, Parks & Community Services 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 services Police, Fire, and Recreation & Parks would normally fund out of the General Fund baseline amounts.

A 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 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.

## Measure O Annual Report Overview

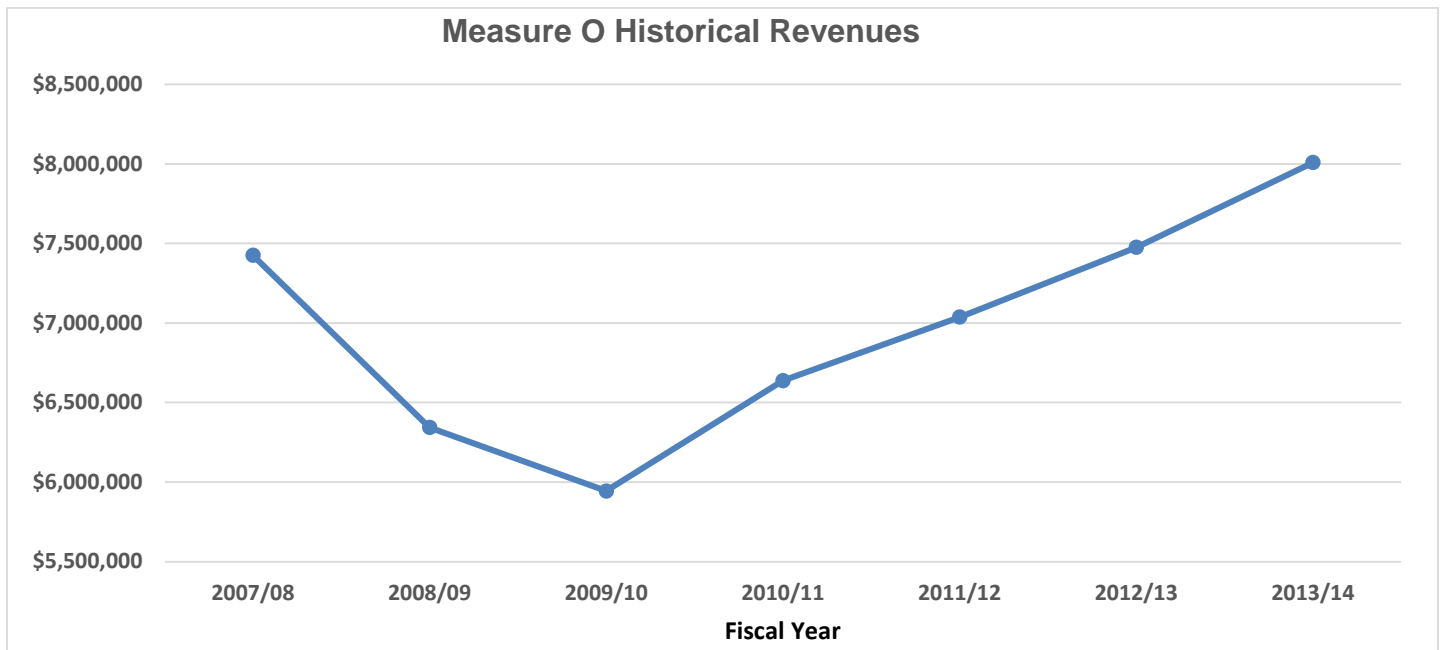
The Measure O Annual report provides a year end summary of the three Measure O Funds and the FY 2013-14 accomplishments funded with Measure O funds – Police, Fire, and Gang Prevention/Intervention Programs. In addition, fund balance and expenditure detail schedules are shown for the prior fiscal year. Because the Annual Report features actual accounts of programs, statistics, and expenditures for the year prior, the data is typically available late September. Presentations to the Measure O Citizen Oversight Committee and the City Council take place toward the end of October and November.

### Measure O Revenue

Revenue totals for FY 2013-14 continued the growth seen during the previous year. This allowed the three Measure O funds to rebuild fund balance that was used during the Fiscal Crisis. The Measure O sales tax revenue collected in FY 2013-14 totaled over \$8.0 million.

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

2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
\$7,425,625	\$6,343,614	\$5,944,255	\$6,637,650	\$7,037,140	\$7,476,159	\$8,008,874



This information shows a decline in revenue from FY 2007-08 through FY 2009-10 followed by a steady increase over the most recent four years. It should be noted that FY 2013-14 revenues of just over \$8.0M 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 over the next five 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/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. 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 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.

**CITY OF SANTA ROSA**  
**MEASURE O - FUND BALANCE SUMMARY**  
**POLICE, FIRE & GANG PREVENTION / INTERVENTION**  
**INCEPTION through FISCAL YEAR 2013-14**

	MEASURE O TOTAL	POLICE	FIRE	GANG PREVENTION / INTERVENTION
<b>ENDING FUND BALANCE - JUNE 30, 2004</b>	-	-	-	-
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)
<b>ENDING FUND BALANCE - JUNE 30, 2005</b>	<b>(225,534)</b>	<b>(100,489)</b>	<b>(64,357)</b>	<b>(60,688)</b>
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)
<b>ENDING FUND BALANCE - JUNE 30, 2006</b>	<b>2,616,566</b>	<b>1,224,543</b>	<b>1,267,967</b>	<b>124,056</b>
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)
<b>ENDING FUND BALANCE - JUNE 30, 2007</b>	<b>7,341,513</b>	<b>3,135,746</b>	<b>3,719,810</b>	<b>485,957</b>
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)
<b>ENDING FUND BALANCE - JUNE 30, 2008</b>	<b>8,551,482</b>	<b>3,893,638</b>	<b>4,124,806</b>	<b>533,038</b>
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)
<b>ENDING FUND BALANCE - JUNE 30, 2009</b>	<b>7,166,044</b>	<b>3,862,323</b>	<b>2,810,701</b>	<b>493,020</b>



**CITY OF SANTA ROSA**  
**MEASURE O - FUND BALANCE SUMMARY**  
**POLICE, FIRE & GANG PREVENTION / INTERVENTION**  
**INCEPTION through FISCAL YEAR 2013-14**

	MEASURE O TOTAL	POLICE	FIRE	GANG PREVENTION / INTERVENTION
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)	<u>(9,216,167)</u>	<u>(4,747,725)</u>	<u>(3,245,563)</u>	<u>(1,222,879)</u>
<b>ENDING FUND BALANCE - JUNE 30, 2010</b>	<b>3,998,319</b>	<b>1,549,578</b>	<b>1,986,034</b>	<b>462,707</b>
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)	<u>(7,602,690)</u>	<u>(2,822,552)</u>	<u>(3,645,986)</u>	<u>(1,134,152)</u>
<b>ENDING FUND BALANCE - JUNE 30, 2011</b>	<b>3,039,631</b>	<b>1,376,130</b>	<b>1,003,134</b>	<b>660,367</b>
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)	<u>(6,213,592)</u>	<u>(2,791,682)</u>	<u>(2,137,639)</u>	<u>(1,284,271)</u>
<b>ENDING FUND BALANCE - JUNE 30, 2012</b>	<b>3,878,233</b>	<b>1,402,773</b>	<b>1,686,666</b>	<b>788,794</b>
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	13,856	3,175	7,326	3,355
2012-13 EXPENDITURES (detail - next pg)	<u>(6,898,922)</u>	<u>(3,113,139)</u>	<u>(2,520,472)</u>	<u>(1,265,311)</u>
<b>ENDING FUND BALANCE - JUNE 30, 2013</b>	<b>4,476,578</b>	<b>1,290,525</b>	<b>2,163,984</b>	<b>1,022,069</b>
2013-14 SALES TAX REVENUE	8,008,875	3,203,550	3,203,550	1,601,775
OTHER REVENUE	19,761	19,761	-	-
2013-14 INTEREST & NET CHANGE FAIR VALUE	17,304	3,816	9,617	3,871
2013-14 EXPENDITURES (detail - next pg)	<u>(7,774,192)</u>	<u>(3,207,773)</u>	<u>(2,918,297)</u>	<u>(1,648,122)</u>
<b>ENDING FUND BALANCE - JUNE 30, 2014</b>	<b>4,748,325</b>	<b>1,309,878</b>	<b>2,458,854</b>	<b>979,593</b>
Reserved for Encumbrances	(311,871)	(1,419)	-	(310,452)
Reserved for project commitments	<u>(618,124)</u>	<u>(20,476)</u>	<u>(597,648)</u>	<u>-</u>
<b>NET AVAILABLE FUND BAL. JUNE 30, 2014</b>	<b>3,818,330</b>	<b>1,287,983</b>	<b>1,861,206</b>	<b>669,141</b>

FY 13-14 Data is Preliminary and Unaudited

**CITY OF SANTA ROSA  
MEASURE O EXPENDITURES  
POLICE, FIRE & GANG PREVENTION / INTERVENTION  
INCEPTION through FISCAL YEAR 2013-14**

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
<b>POLICE:</b>				
Salaries	-	70,244	565,602	984,288
Benefits	-	28,362	242,944	500,514
Field & Evidence Tech vans (2); Tow vehicle (1)	36,132	-	-	-
patrol vehicles (7); (7); (14); (13)	-	180,918	178,821	368,499
lightbars, other vehicle equipment (7); (7); (14); (6)	-	24,885	25,189	51,385
vehicle mobile computers; vehicle set-up	-	-	87,995	94,052
Measure O vehicles fuel, repair, replacement	-	-	-	92,903
mobile radios for vehicles (13); (1); (15); (9)	-	36,112	2,836	44,096
motorcycles & equipment (2); (2)	-	-	47,571	53,158
bicycles (3)	-	-	3,568	-
downtown station -initial set-up & ongoing costs (lease, utilities)	-	-	37,908	26,244
canine unit (2 dogs & initial training)	-	19,200	-	7,500
misc canine training & equipment	-	16,378	-	-
radar trailer	-	11,190	-	-
radar guns (40)	-	-	24,883	3,929
digital recorders (100), computer, SW, licenses	-	-	56,734	20,008
video surveillance equipment - downtown	-	-	-	56,115
digital cameras for patrol (34)	-	8,251	-	-
conferences & training	-	-	16,405	25,231
misc services & supplies	-	15,224	47,894	49,853
overhead	-	-	-	-
	<b>36,132</b>	<b>410,764</b>	<b>1,338,350</b>	<b>2,377,775</b>

<b>FIRE:</b>				
Salaries	-	60,427	263,280	1,139,331
Benefits	-	42,055	142,344	696,316
interim fire station - Southwest	-	300,000	-	792,000
interim fire station - Lewis Road	-	-	50,167	133,182
interim fire station - Fountaingrove	-	-	35,504	20,883
station- Circadian	-	-	-	-
fire engine	-	-	347,887	-
equipment, supplies - new fire engine, E&R	-	-	56,086	-
Operation supplies (e.g.-breathing apparatus, paramedic supplies, hoses)	-	-	-	52,715
turnout gear (protective clothing)	-	-	4,531	-
professional services - MuniServices	-	-	-	7,910
misc services & supplies	-	2,393	20,024	19,865
overhead	-	-	-	-
	-	<b>404,875</b>	<b>919,823</b>	<b>2,862,202</b>

<b>GANG PREVENTION / INTERVENTION:</b>				
Salaries	19,462	403,070	565,495	600,105
Benefits	8,058	131,736	172,752	206,477
Grants Program:				
CHOICE grants program	-	-	394,908	482,884
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
operational supplies & equipment	373	43,556	63,743	75,351
conferences & training	300	10,290	3,942	5,227
misc services & supplies	316	11,704	17,482	22,661
IT charges	-	-	-	24,413
overhead	-	-	-	-
	<b>28,509</b>	<b>676,163</b>	<b>1,226,796</b>	<b>1,453,843</b>
<b>TOTAL MEASURE O EXPENDITURES</b>	<b>64,641</b>	<b>1,491,802</b>	<b>3,484,969</b>	<b>6,693,820</b>

**CITY OF SANTA ROSA**  
**MEASURE O EXPENDITURES**  
**POLICE, FIRE & GANG PREVENTION / INTERVENTION**  
**INCEPTION through FISCAL YEAR 2013-14**

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
<b>POLICE:</b>				
Salaries	1,260,513	2,957,644	1,663,220	1,584,382
Benefits	680,628	1,531,993	905,542	964,935
Field & Evidence Tech vans ; Tow vehicle (1)	38,806	-	-	-
patrol vehicles (7); (7); (14); (13)	337,807	-	-	-
lightbars, other vehicle equipment (7); (7); (14); (6)	21,746	-	5,969	-
vehicle mobile computers; vehicle set-up	103,784	-	-	-
Measure O vehicles fuel, repair, replacement	101,749	114,625	124,144	112,000
mobile radios for vehicles (13); (1); (15); (9)	27,634	-	-	-
motorcycles & equipment	9,931	11,861	-	-
bicycles	-	-	-	-
downtown station -initial set-up & ongoing costs (lease, utilities)	23,529	28,156	28,956	32,688
canine unit (2 dogs & initial training)	-	-	-	-
misc canine training & equipment	1,061	-	-	-
radar trailer	-	-	-	-
radar guns	-	-	-	-
digital recorders, computer, SW, licenses	8,764	-	-	-
video surveillance equipment - downtown	2,433	-	-	-
digital cameras for patrol (34); (27)	-	-	-	-
conferences & training	950	5,177	704	-
misc services & supplies	36,464	16,251	11,999	15,659
overhead	<u>48,454</u>	<u>82,018</u>	<u>82,018</u>	<u>82,018</u>
	<b>2,704,253</b>	<b>4,747,725</b>	<b>2,822,552</b>	<b>2,791,682</b>
<b>FIRE:</b>				
Salaries	1,380,256	1,855,279	2,240,552	1,222,046
Benefits	811,863	995,180	1,127,784	725,517
interim fire station - Southwest	-	-	-	-
interim fire station - Lewis Road	1,423,254	67,928	175,817	10,978
interim fire station - Fountaingrove	54,920	197,639	-	26,797
station - Circadian	-	-	-	32,991
fire engine	245,886	-	-	-
equipment, supplies - new fire engine, E&R	26,745	36,825	11,285	18,055
Operation supplies (e.g.-breathing apparatus, paramedic supplies, hoses)	27,792	-	-	-
turnout gear (protective clothing)	7,739	-	-	-
professional services - MuniServices	2,357	262	987	1,669
misc services & supplies	12,342	10,432	7,543	17,559
overhead	<u>48,454</u>	<u>82,018</u>	<u>82,018</u>	<u>82,027</u>
	<b>4,041,608</b>	<b>3,245,563</b>	<b>3,645,986</b>	<b>2,137,639</b>
<b>GANG PREVENTION / INTERVENTION:</b>				
Salaries	560,013	530,356	483,130	532,511
Benefits	187,572	194,545	173,221	193,803
Grants Program:				
CHOICE grants program	428,570	354,507	395,066	401,764
WestEd Healthy Kids survey	-	2,400	-	10,000
WestEd community mapping survey	-	-	-	-
WestEd misc implementation services	-	-	-	-
design, monitor evaluation system	48,935	45,568	-	45,696
operational supplies & equipment	15,979	11,213	11,102	34,005
conferences & training	2,683	200	999	35
misc services & supplies	18,530	14,613	2,038	1,660
IT charges	27,732	28,468	27,587	23,788
overhead	<u>24,227</u>	<u>41,009</u>	<u>41,009</u>	<u>41,009</u>
	<b>1,314,241</b>	<b>1,222,879</b>	<b>1,134,152</b>	<b>1,284,271</b>
<b>TOTAL MEASURE O EXPENDITURES</b>	<b>8,060,102</b>	<b>9,216,167</b>	<b>7,602,690</b>	<b>6,213,592</b>

**CITY OF SANTA ROSA**  
**MEASURE O EXPENDITURES**  
**POLICE, FIRE & GANG PREVENTION / INTERVENTION**  
**INCEPTION through FISCAL YEAR 2013-14**

	FY 2012-13	FY 2013-14	TOTAL EXPENDITURES Inception through 6/30/14
<b>POLICE:</b>			
Salaries	1,787,866	1,922,777	12,796,536
Benefits	1,069,510	1,057,994	6,982,422
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)	-	-	129,174
vehicle mobile computers; vehicle set-up	-	-	285,831
Measure O vehicles fuel, repair, replacement	51,397	41,278	638,096
mobile radios for vehicles (13); (1); (15); (9)	-	-	110,678
motorcycles & equipment	-	-	122,521
bicycles	-	-	3,568
downtown station -initial set-up & ongoing costs (lease, utilities)	34,315	34,086	245,882
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	-	-	48,467
misc services & supplies	30,896	21,556	245,796
overhead	139,155	130,082	563,745
	<b>3,113,139</b>	<b>3,207,773</b>	<b>23,550,145</b>
<b>Positions authorized at 6/30/14: (1) Police Lieutenant, (1) Police Sergeant, (12) Police Officers, (2) Field &amp; Evidence Technicians, (1) Community Services Officer, (1) Communications Supervisor, (1) Police Technician</b>			
<b>FIRE:</b>			
Salaries	1,455,389	1,476,518	11,093,078
Benefits	886,041	882,000	6,309,100
interim fire station - Southwest	-	-	1,092,000
interim fire station - Lewis Road	-	-	1,861,326
interim fire station - Fountaingrove	7,542	369,820	713,105
station - Circadian	-	-	32,991
fire engine	-	-	593,773
equipment, supplies - new fire engine, E&R	17,625	34,324	200,945
	-	-	80,507
turnout gear (protective clothing)	-	-	12,270
professional services - MuniServices	1,150	3,010	17,345
misc services & supplies	13,570	22,543	126,271
overhead	139,155	130,082	563,754
	<b>2,520,472</b>	<b>2,918,297</b>	<b>22,696,465</b>
<b>Positions authorized at 6/30/14: (4) Fire Captains, (3) Fire Engineers, (3) Firefighters</b>			
<b>GANG PREVENTION / INTERVENTION:</b>			
Salaries	488,977	631,789	4,814,908
Benefits	174,357	232,672	1,675,193
Grants Program:			-
CHOICE grants program	407,869	535,189	3,400,757
WestEd Healthy Kids survey	-	-	32,800
WestEd community mapping survey	-	-	40,000
WestEd misc implementation services	-	-	10,417
design, monitor evaluation system	57,695	540	248,623
operational supplies & equipment	25,863	36,161	317,346
conferences & training	125	5,056	28,857
misc services & supplies	19,927	97,627	206,558
IT charges	20,920	44,048	196,956
overhead	69,578	65,040	281,872
	<b>1,265,311</b>	<b>1,648,122</b>	<b>11,254,287</b>
<b>Positions authorized at 6/30/14: (1) Gang Prevention/Intervention Svcs Manager, (1) Recreation Supervisor, (1) Community Outreach Specialist, (1) Admin Analyst, (1) Senior Admin Assistant, (2) Recreation Coordinators, (1) Recreation Specialist</b>			
<b>TOTAL MEASURE O EXPENDITURES</b>	<b>6,898,922</b>	<b>7,774,192</b>	<b>57,500,897</b>

FY 2013-14 Data is Preliminary and Unaudited

## Police Department Measure O Accomplishments FY 2013-14

The Police Department's Measure O funds are used to enhance traffic enforcement and expand patrol services, downtown enforcement, graffiti abatement, support services, and replacement of the patrol fleet. In FY 2013-14, Measure O funds were used to fund a total of nineteen (19) positions: two Field and Evidence Technicians, a Police Technician, a Community Service Officer, a Communications Supervisor, a Police Lieutenant (Patrol), a Downtown Enforcement Team (DET) Sergeant, eight Police Officers in Patrol, two Downtown Enforcement Team (DET) Officers and two Traffic Bureau Motor Officers.

Position Title	Number of Staff	Percent Measure O Funded
Field & Evidence Technician	2	100%
Police Technician	1	100%
Community Service Officer	1	100%
Communication Supervisor	1	100%
Police Lieutenant (Patrol)	1	100%
Police Sergeant (DET)	1	100%
Police Officer (Patrol)	8	100%
Police Officer (DET)	2	100%
Police Officer (Motorcycle)	2	100%
<b>Total</b>	<b>19</b>	

### **Patrol and Traffic:**

Police Officers assigned to patrol duties are divided into eight patrol teams with officers assigned to various beats; patrol team and beat assignments last for six month periods. The patrol teams are managed by lieutenants and staffed with sergeants, patrol officers, and field and evidence technicians. In FY 2013-14, the eight Measure O Patrol Officers made 146 felony arrests, 445 misdemeanor arrests, issued 2,090 traffic citations, responded to a total of 3,819 calls for service and had 4,751 "officer initiated," proactive enforcement incidents.





The Traffic Bureau consists of three teams: DUI Enforcement/Accident Investigation (AI) Team, Motorcycle Traffic Enforcement Team and Downtown Enforcement Team (DET). 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, as well as address high collision and complaint areas around Santa Rosa. In FY 2013-14, the two Measure O Traffic Officers made 1 felony arrest, 122 misdemeanor arrests, issued 1,642 traffic citations, responded to 240 calls for service and had 2,250 “officer initiated” incidents.

### **Downtown Enforcement Efforts:**



Using Measure O funds, the DET office in Courthouse Square was established in FY 2006-07 to provide greater visibility and access in the downtown. The DET is comprised of four Officers and one Sergeant who patrol in cars, on bicycles, and on foot. DET is a versatile team that patrols not only the business districts in downtown, Old Courthouse Square, and the 4<sup>th</sup> Street corridor, but also the Prince Memorial Greenway, the Transit Mall, and the multi-use paths including the Santa Rosa Creek Trail and the Joe Rodota Trail. In addition to

patrolling these areas, members of the DET act as liaisons to neighborhood groups such as the Julliard 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 and Transportation & Public Works Departments. Finally, the DET Sergeant attends the City Council Downtown Subcommittee meetings to receive feedback from attendees and provide Council with updates on current law enforcement activities in the downtown.

The DET provides high visibility enforcement in the downtown area. By addressing small issues and minor crimes as they occur, the DET prevents larger problems and patterns from developing. In FY 2013-14, the DET handled 437 calls for service and had 1,547 “officer-initiated” incidents, resulting in 129 felony arrests, 252 misdemeanor arrests, 70 traffic citations, and 242 “other” citations (violations of the Santa Rosa Municipal Code).

### **Graffiti Abatement Program:**

The City of Santa Rosa takes a proactive approach to graffiti abatement. As “tagging” and gang graffiti have escalated, so have the City’s efforts to eliminate it. Measure O funds provide funding for a Graffiti Abatement staff position (Community Service Officer) to address graffiti vandalism through abatement, education and enforcement. Working collaboratively with various transportation authorities, the City’s Transportation & Public Works and Recreation & Parks Departments, and other law enforcement agencies, the Police Department administered the Graffiti Abatement Program (GAP), conducted

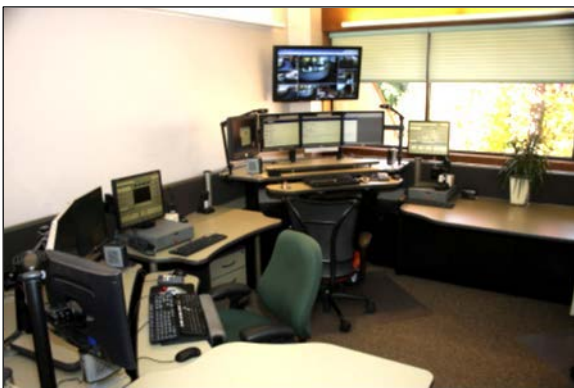
vandalism investigations, facilitated the abatement of graffiti from private property, and conducted community outreach presentations. The department utilizes Volunteers in Police Services, Transportation & Public Works personnel, community members and the MySantaRosa smart phone application to document reported graffiti, as well as identify graffiti hotspots.



In FY 2013-14 the Graffiti Abatement detective worked on 11 felony graffiti cases that were submitted to the Sonoma County District Attorney's Office for prosecution. In total, the assigned detective submitted cases to the District Attorney's Office on individuals responsible for nearly 1,700 acts of graffiti vandalism with a request for restitution to the victims for over \$64,000. 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 throughout the Police Department. The Measure O Communications Supervisor is one of three employees who oversee the Communications Bureau commonly known as Dispatch. 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 location of those field units and monitoring the safety of all field personnel in a 40-square-mile geographical area. In FY 2013-14, the Communications Bureau answered 67,009 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 121,965 calls on the non-emergency line, for a total of 188,974 incoming calls answered.



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

Police Field and Evidence Technicians are highly qualified, hardworking 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; and
- Booking in and storing found property and evidence items.

***The Police Department is proud to submit its FY 2013-14 Measure O accomplishments. We would like to thank the voters of Santa Rosa for approving this sales tax that supports the mission of the Police Department to make Santa Rosa a safe place to live, work and play.***



## Fire Department Measure O Accomplishments FY 2013-14

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 apparatus and purchase of specialized equipment for Fire Department use. In FY 2013-14, Measure O funds were used to fund a total of 10.24 positions as follows: three Fire Captains, three Fire Engineers, three Firefighters, one Fire Training Captain and 24% of an Emergency Medical Services Manager.

Position Title	Number of Staff	Percent Measure O Funded
Fire Captain	3	100%
Fire Engineer	3	100%
Firefighter	3	100%
Fire Captain – Training	1	100%
Emergency Medical Services Manager	1	24%
<b>Total</b>	<b>11</b>	

Since 2004, Measure O revenues have enhanced fire and emergency services as follows:

- Partial funding of the construction of Fire Stations 10 and 11
- Designed and began construction of relocated Fire Station 5 (Northeast)
- Additional funding for construction of Fire Station 9 (Southeast)
- Hiring of 9 additional firefighters
- Partial funding of an Emergency Medical Services (EMS) Manager
- The upgrade of three fire engines to the paramedic level
- Funding for Training Captain and vehicle
- Purchase of a Type-I fire engine and the City's first Type-III wildland fire engine
- Purchase of a swift water rescue trailer

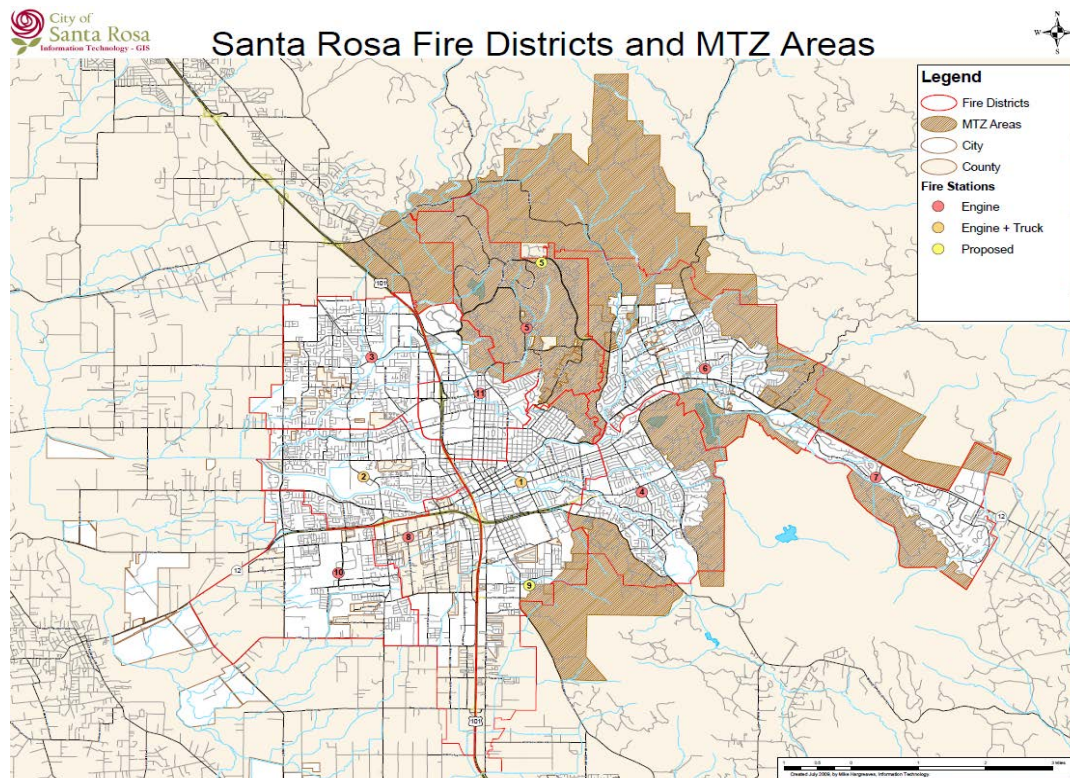


## Fire Station Construction



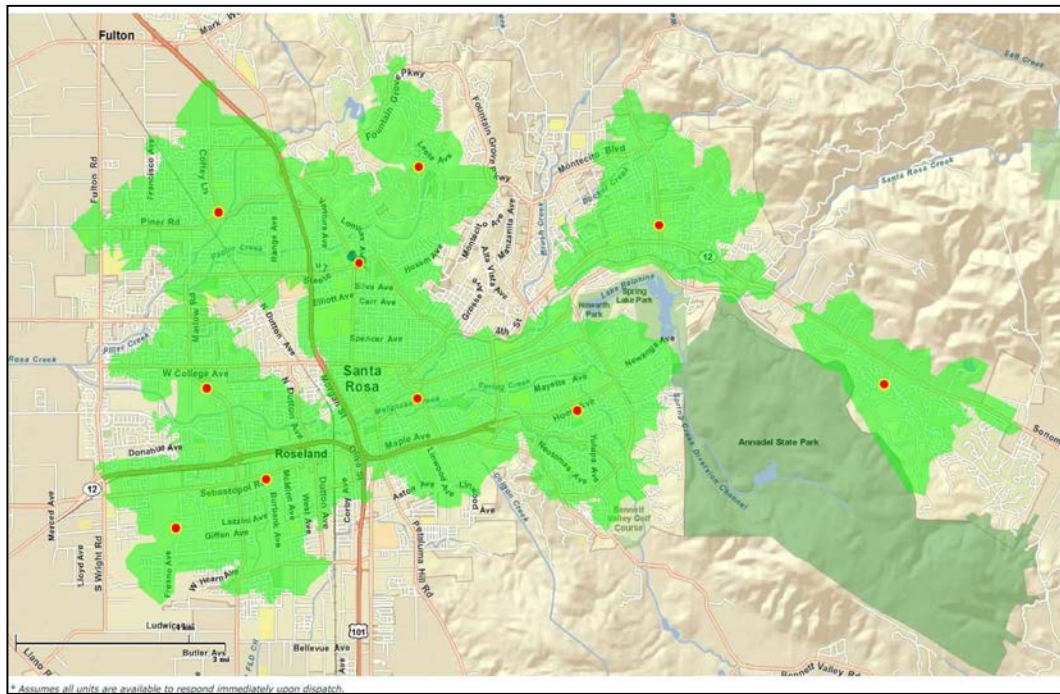
Santa Rosa Fire Stations are strategically located to respond to all emergency incidents within five minutes of notification by the dispatch center 90% of the time. Early arrival increases the survivability of all occupants, limits property damage and reduces the risk of flashover. Emergency medical responses also are designed to arrive within the critical 4-6 minute window that provides for improved patient outcomes. During FY 2013-14, the Fire Department arrived to emergencies within

5 minutes from notification by the dispatch center 71 percent of the time.

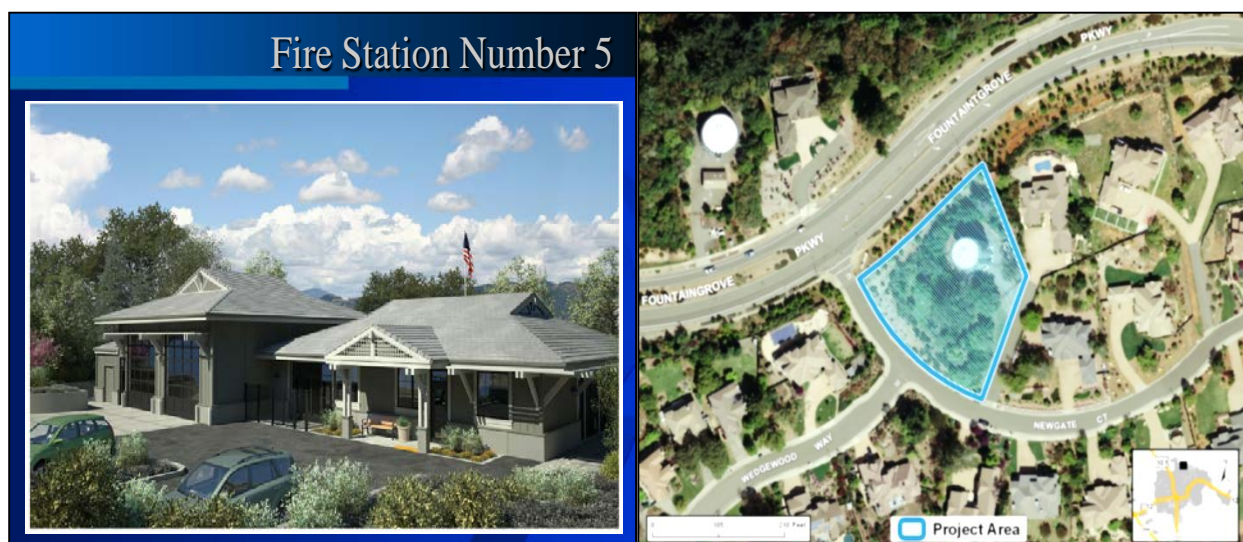




The green areas in the figure below identify the locations within Santa Rosa that current fire station locations can arrive to within five minutes of notification by the dispatch center.



The City's General Plan includes the relocation of Fire Station 5, located on Parker Hill Road, to Fountaingrove Parkway and Newgate Way. The relocation is required to improve response times in the Fountaingrove area and provide additional protection for significant Wildland Urban Interface areas. With the approval of the Planning Commission and City Council, the City began construction of the new Fire Station 5. Through the funding provided by Measure O revenue, a \$600,000 transfer from other fire station CIP projects and \$3.5M from a City issued bond to be repaid using Measure O funds, Fire Station 5 is projected to be completed in February of 2015.





The City's General Plan includes a new fire station to be built in the Southeast area of Santa Rosa to help improve response times. Due to revenue reductions with the downturn of the economy in 2007, the plan to build and staff this station, located at Franz Kafka and Kawana Terrace, was eliminated from the Measure O Implementation Plan.

The need for this additional fire station still exists and over the last few years contributions equaling \$1.3M have been made to the CIP fund to build this station. In FY 2013-14, the Southeast Area Development Impact Fee Fund contributed \$250,000 to this pending project. The Fire Department is currently researching alternatives 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 the Northeast Fire Station 11, one Training Captain and a partially funded (24%) Emergency Medical Services (EMS) Manager.

Fire Station 11 was constructed in 2009. As a result of budget reductions, the station was browned out on a rotating basis with 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.



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 medical care provided to the



community. All personnel in the Operations Bureau and Prevention Bureau are trained to either the Emergency Medical Technician (EMT) level or the Paramedic level. These Paramedics and EMTs on fire apparatus responded to the 14,703 EMS calls for service for the 2013 calendar year.

Paramedics are able to provide Advanced Life Support 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 paramedics are on site. Measure O funded staff are all trained to the paramedic level and allows for three of the ten engines 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.



## Specialized Equipment

As part of the Implementation Plan, the Fire Department purchased a Type-I fire engine that is used daily responding to all calls for service in the Junior College neighborhood. The City's first Type-III wildland fire engine was also purchased with Measure O funds allowing for coordinated vegetation fire response in the areas of the City where the Local Responsibility Area (LRA) adjoins the State Responsibility Area (SRA).



The Fire Department was also able to purchase a swift water rescue trailer that contains all of the equipment needed to rescue victims from a fast moving river. This trailer safely holds a rescue boat and all of the rope equipment required to facilitate a rescue. Measure O funding has allowed the Fire Department to purchase a Training Captain vehicle that is used for emergency response and day-to-day operations.

## **Gang Prevention/Intervention Services Measure O Accomplishments FY 2013-14**

The 2004 Measure O Transactions and Use Tax specifies that twenty percent (20%) of the funding be used for gang prevention and intervention programs. Administered by the City Manager's Office (CMO), the 20% allocation of the tax revenue enables CMO staff to oversee spending and provide leadership, coordination and resources to the Mayor's Gang Prevention Task Force and the continuum of youth and family services that work together toward the prevention and reduction of gang and youth violence in Santa Rosa.

This report is a summary of FY 2013-14 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, Recreation & Parks Neighborhood Services programs, and the activities of the Mayor's Gang Prevention Task Force (MGPTF).



### **What are the objectives of Measure O?**

Measure O identifies four investment objectives in support of gang prevention and intervention services.

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

**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.

### **Who was funded to provide services?**

Rincon Valley School District, Roseland School District, and Santa Rosa City Schools were funded with Measure O resources to provide three school-based programs to address objective one. The City of Santa Rosa Recreation & Parks Department - Neighborhood Services Division, the Santa Rosa Police Department, and six community-based organizations were funded with Measure O resources to provide 10 gang prevention and intervention programs during the program year to address objectives two, three and four. Although additional partners on the MGPTF are not funded directly by Measure O, they continue to leverage the work of Measure O by providing services which



also address all four objectives. *(Please see Appendix A for a list of locations, and Appendix B for a list of the Mayor's Gang Prevention Task Force partners.)*

### **What was the overall summary of programs funded by Measure O?**

A summary of the impacts of these investments is provided below for CHOICE funded agencies, Recreation & Parks, and the Police Department's GREAT program.

- Spent \$852,930 in Measure O funds on direct services which was matched by \$607,927 from other partners for a total investment of \$1,460,857 million.
- Served 2,302 ongoing, unduplicated youth and parent participants.
- Delivered 243,167 hours of service at an average cost of \$5.91 per hour.
- Average hours of services or dosage of care per participant were 106 hours.
- The ages of participants are as follows: 23% were 1-10 years old; 31% were 11-14 years old; 26% were 15-17 years old; and 21% were 18+ years old.
- Of the participants served, 64% were male and 36% were female.

### **What were the specific investments in our community?**

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 and Responsive grant program, along with the Measure O mini-grants provide the necessary funding to implement these programs. A summary of these efforts is provided below.



#### **Community Helping Our Indispensable Children Excel (CHOICE) Cycle VII Grants (Year One):**

The planning process for the Cycle VII request for qualifications (RFQ) began in December 2012 and was designed by utilizing the 2012 community needs assessment summary, along with data provided in the 2009 and 2011 California Healthy Kids Survey. The RFQ focused on eight eligible service areas that are aligned with the activities identified in the Measure O objectives, including:

1. Personal Transformation Through Intervention and Case Management Services
2. Cognitive Behavior Change and Life Skills Education
3. Street Outreach Worker Services: Gang Outreach, Intervention, Mediation
4. Vocational/Job Training Services
5. Parent Awareness, Education, and Training

Six agencies were selected through a competitive grant process to provide the identified prevention, intervention, and re-entry services supported with Measure O funding.



Agency/Contact	Funding Amount	Description of Program
<b>Boys &amp; Girls Club of Central Sonoma County</b> – The Club at Juvenile Hall and REACH	<b>\$162,000</b>	Boys and Girls Club provides incentive-based, daily evidence-based recreational and pro-social activities and programs at “The Club” at Juvenile Hall. REACH is a case management program for youth re-entering our community after incarceration in Juvenile Hall.
<b>California Youth Outreach</b> – Gang Mediation and Intervention Services	<b>\$90,000</b>	City-wide outreach to gang-involved youth to intervene and provide assistance to leave the gang lifestyle and make direct referrals to appropriate services.
<b>Community Action Partnership</b> – Building Strong Families	<b>\$100,000</b>	Linked approach of family development activities with youth and parents; integrating Project Safe, DIG Leaders, Padres Unidos, and Youth Connections programs. Provides a net of services for parenting education, parent and youth leadership training and youth development strategies.
<b>Lifeworks of Sonoma County</b> – El Puente (The Bridge)	<b>\$54,000</b>	Bilingual family counseling, support groups, and parent education for at-risk and gang-affiliated youth.
<b>Salvation Army</b> – Double PUNCHES Boxing Club	<b>\$25,000</b>	Provides focused, pro-social activities and discipline-enhancing fitness development for at-risk youth through the medium of boxing.
<b>Social Advocates for Youth</b> – Esperanza Services and Clean Slate Tattoo Removal Program	<b>\$159,000</b>	Esperanza Services provides services to engage in pro-social activities, get off probation, find employment, and decrease/cease drug use. Clean Slate Provides services to remove gang-related tattoos and requires all recipients to complete community service hours.
<b>Total</b>	<b>\$590,000</b>	

### Responsive Grant Program for School Districts:

In fulfillment of Permissible Use #1 of the Measure O Ordinance to enhance and improve in-school gang prevention and intervention curriculum and programs, the City of Santa Rosa implemented the Responsive Grant Program, a one-time funding opportunity for school districts to be expended in FY 2014-15. Three districts representing four programs will be funded through June 30, 2015.

Agency/Program	Funded Amount	Description
Santa Rosa City Schools (Secondary) – Accountability Circles	<b>\$100,000</b>	12-week restorative justice program for middle and high school students focusing on diversion from suspension, school transfer and other disciplinary measures.
Santa Rosa City Schools (Elementary) – Restorative Classroom and School Community	<b>\$54,000</b>	Every elementary school teacher will be trained to use classroom circles to create thriving classroom cultures where students feel connected, supported and academically engaged.

Roseland School District – Destination College Academy	<b>\$61,000</b>	Assists Roseland Charter's two high schools' students to avoid delinquent behavior by improving school engagement and performance, providing positive use for after-school time, associating with college-bound/career-oriented peers, and teaching interpersonal skills that help manage conflicts.
Rincon Valley Union School District – Latino Family Literacy Project	<b>\$29,000</b>	10-session project serving five elementary schools designed to establish family reading routines for Spanish and English speaking parents and their children through a language acquisition method and a step-by-step literacy instruction process.
<b>Total</b>	<b>\$250,000</b>	

### 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. For FY 2013-14, the following mini grants were awarded:

Agency	Amount Funded	Description
<b>RECOURSE Mediation Services</b>	\$5,000	Project SAM (School Attendance Mediation) is an early intervention program to prevent truancy in elementary schools.
<b>National Alliance on Mental Illness (NAMI)</b>	\$5,000	Mental health education and support for at-risk teens who attend continuation or alternative schools.
<b>California Parenting Institute (CPI)</b>	\$2,625	One-day event entitled "Prevent Child Abuse Sonoma County 2014 Blue Ribbon Training & Luncheon" focusing on preventing cyber bullying and other cyber issues.
<b>Social Advocates for Youth (SAY)</b>	\$5,000	YouthLink – Sonoma County Youth Ecology Corps is an 8-week summer jobs program for high-risk youth.
<b>California Youth Outreach (CYO)</b>	\$2,375	CYO Summer Sporting Camp provides sports, activities and community service for high-risk and gang-impacted youth.
<b>Total</b>	<b>\$20,000</b>	

### Recreation & Parks Department - Neighborhood Services Program Highlights:

The Neighborhood Services Division of Santa Rosa Recreation & Parks Department offers the following pro-social, asset-based enrichment activities, sports, and summer programs for at-risk youth:

- Community Programming – 147 youth were served year-round at three neighborhood sites with an emphasis on arts and crafts, homework assistance, community events, and recreation activities.
- Recreation Sensation – 361 youth, in grades 1-7, participated in a free summer program for seven weeks with an emphasis on arts and crafts, literacy, and recreation activities at three schools.
- Sports Programs – 812 youth participated in youth sports programs, camps, and field trips throughout the year at eight sites located in parks and schools.

### **Freshman Transitions Program:**

For the third and final year, Santa Rosa City School District received \$32,000 to address truancy issues at Piner High School. The program supported 198 students during FY 2013-14, delivering career and life skills classes along with on-site services from community based organizations including counseling for youth exhibiting signs of gang involvement and parenting classes for their families.



### **Gang Resistance Education and Training (GREAT) Program:**

Measure O funding helped to leverage a California Gang Reduction, Intervention, and Prevention (CalGRIP) grant award to provide funding for the GREAT program from January 1, 2013 – December 31, 2014. The Santa Rosa Police Department, in collaboration with the Sonoma County District Attorney's Office, offered the GREAT program for 557 youth in 5<sup>th</sup> and 7<sup>th</sup> grades at 10 schools in Santa Rosa. The lessons encourage students to make healthy choices while emphasizing skill building such as decision-making, respecting others, anger management, communication, goal-setting, and conflict management.

### **What were the outcomes and impacts of the programs?**

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 2013-14:

- 52 youth who were not in school were connected to school as a result of the CHOICE funded intervention.
- 273 youth received job training and 56 youth obtained jobs.
- Children and youth were connected to an average of 4.5 new caring adults because of the programs in which they participated.
- 77% of youth had growth in expectations and 75% of youth had growth in participation in home, school, and the community.
- 299 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 52 youth re-engaged in school translates to 460,000 dollars 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 \$2.4 million dollars.

- All agencies and programs conduct a survey of a sample of customers twice during the program year. In FY 2013-14, 1,593 youth, 852 parents, and 1,421 staff surveys were collected to measure the impacts and effects of these efforts.
  - The overall child and youth satisfaction rate was 84%; and
  - The overall parent satisfaction rate was 88%.

## **What is the Mayor's Gang Prevention Task Force (MGPTF)?**

The MGPTF is a collaborative effort involving 28 entities including 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 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, Chief of Police, Assistant City Manager, and Program Manager-MGPTF.
- 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 MGPTF. Leadership for the team's planning, implementation, and facilitation includes the Program Manager-MGPTF and Sergeant of the Santa Rosa Police Department's Gang Unit.

### **MGPTF Highlights:**

- The MGPTF hosted the 5<sup>th</sup> Annual Gang Prevention Awareness Week from August 3-10, 2013. Over 2,000 people attended various free community events, including: Family Carnival, Boxing Exhibition featuring The Salvation Army's Double PUNCHES Boxing Club, Gang Training seminar, Family Bingo Night, Community Night Walk in the West 9<sup>th</sup> neighborhood, and the South Park Day & Night Festival.
- Recognizing the evolution of the MGPTF over the last 11 years, the MGPTF and the City of Santa Rosa embarked on a rebranding effort for the MGPTF. In June 2014, the MGPTF held a joint meeting of the Policy and Operational Teams to brainstorm and discuss options. In October 2014, staff will present the new name and logo to the City Council. An outreach campaign will be conducted to increase the awareness of the community about the change and overall efforts of the MGPTF.

- In an effort to enhance communication with the community, The City of Santa Rosa and the MGPTF established the Community Response Team (CRT). The CRT conducted three community meetings in various parts of the City, coordinated a Summer Fiesta in the West 9<sup>th</sup> neighborhood, held “peace ambassador” trainings and created messaging tools to help facilitate awareness in the wake of the Lopez tragedy. These efforts were well received by community members and supported by multiple city departments, schools, faith leaders and the county of Sonoma.
- The City of Santa Rosa and the MGPTF initiated the creation of a community safety scorecard, in partnership with Advancement Project, to be used to measure long-term impacts of MGPTF efforts on a neighborhood level. The finalized scorecard will be presented to the Policy Team and City Council in FY 2014-15.

With the implementation of the 2012-2016 Strategic Plan, the City of Santa Rosa, and MGPTF Policy and Operational Teams have demonstrated their commitment to continue this comprehensive and collaborative approach to address gang and 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 2013-14.



## **Appendix A**

### List of Measure O Funded Sites and Locations

#### Neighborhoods/Locations:

- Amarosa Village
- Apple Valley
- Family Support Center
- In-home and agency-based services
- Juvenile Hall
- Probation Camp
- Valley Oak

#### Schools:

- Abraxis School
- Amarosa Academy
- Bellevue Elementary
- Biella Elementary
- Comstock Middle
- Cook Middle
- Kawana Elementary
- Lincoln Elementary
- Roseland Elementary
- Roseland Accelerated Middle
- Roseland Creek Elementary
- Santa Rosa Middle
- Schaefer Elementary
- Sheppard Elementary
- Slater Middle
- Taylor Mountain Elementary

#### Parks:

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



## **Appendix B**

### List of MGPTF Partners

- Bellevue School District
- Bennett Valley School District
- Boys & Girls Clubs of Central Sonoma County
- Burbank Housing Community Services
- California Parenting Institute
- California Youth Outreach
- Citylife Fellowship
- City of Petaluma
- City of Rohnert Park
- City of Santa Rosa City Council, City Manager's Office, Neighborhood Revitalization Program, Recreation & Parks
- City of Sonoma
- Community Action Partnership
- Community Crime Prevention Associates
- Congressman Mike Thompson's Office
- Conservation Corps North Bay
- California Convention & Visitors Bureau
- Goodwill Industries of the Redwood Empire
- John Jordan Foundation
- Sonoma County Law Enforcement Chaplains
- Sonoma County Office of Education
- The Salvation Army
- Sunny Hills Services
- Town of Windsor
- United Way of the Wine Country
- Wright School District
- Latino Peace Officers Association of Sonoma County
- Lifeworks of Sonoma County
- 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 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