

FY 2017-18

Measure O Annual Report



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**MEASURE O CITIZENS OVERSIGHT COMMITTEE
FY 2017-18 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 and permanent fire stations in various locations throughout the city; and various gang prevention/intervention and youth programs.

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

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

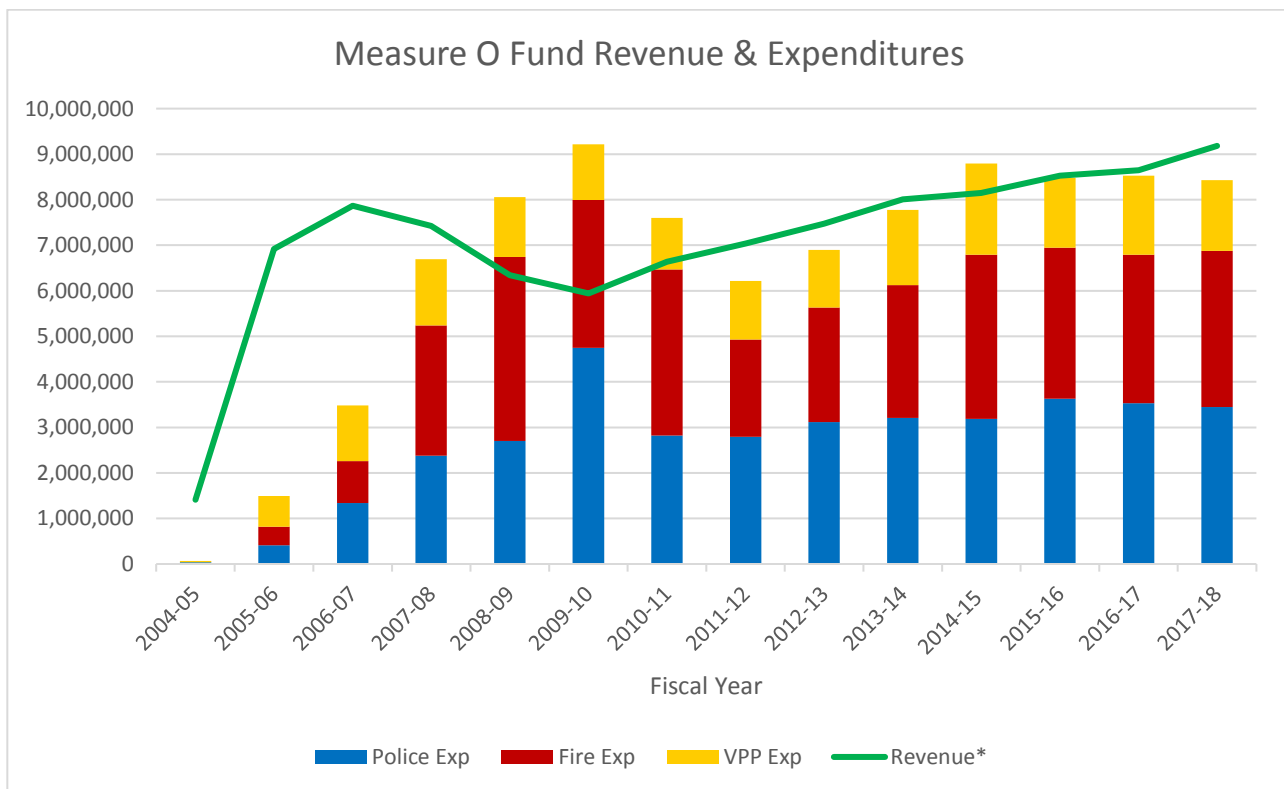
The Measure O Annual report provides a year end summary of the three Measure O Funds and the accomplishments funded with Measure O funds – Police, Fire, and Violence Prevention Programs. In addition, fund balance and expenditure detail schedules are shown for all fiscal years since the inception in FY 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 last four months of the calendar year.

MEASURE O REVENUE AND EXPENDITURES

Revenue for FY 2017-18 have grown at a rate of 6.2% over last fiscal year. For the past five years, the Measure O sales tax revenue totaled over \$8.0 million. The continued increase in revenue has allowed the Measure O programs to increase expenditures over the past years.

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

Fiscal Year	Revenue	Expenditures
2004-05	\$1,411,357	\$64,641
2005-06	\$6,915,703	\$1,491,802
2006-07	\$7,864,900	\$3,484,969
2007-08	\$7,425,625	\$6,693,820
2008-09	\$6,343,614	\$8,060,102
2009-10	\$5,944,255	\$9,216,167
2010-11	\$6,637,650	\$7,602,690
2011-12	\$7,037,140	\$6,213,592
2012-13	\$7,476,159	\$6,898,922
2013-14	\$8,008,874	\$7,774,192
2014-15	\$8,144,862	\$8,791,154
2015-16	\$8,529,429	\$8,481,553
2016-17	\$8,643,959	\$8,524,357
2017-18	\$9,181,738	\$8,427,147



*Sales Tax Revenue only

Revenue has grown steadily since its low point in FY 2009-10 as a result of the recession. The revenue for FY 2017-18 was over \$9M, making it the highest since the inception of the Measure O sales tax. The City continues to forecast growth in this area.

FUND STRUCTURE AND BALANCES

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

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

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

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

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 Implementation Plan projects revenues for each program and identifies 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 budgeted expenditures and revisiting the assumptions for future years revenue and expenditure growth based on actual experience in the prior year. The Measure O Oversight Committee reviews the updated Implementation Plan and makes recommendations to Council for approval

CITY OF SANTA ROSA
MEASURE O FUND BALANCE SUMMARY
INCEPTION THROUGH FISCAL YEAR 2017-18

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)	<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
Other Revenue					
Interest Rev & Net Change in Fair Value		27,714	103,593	165,417	135,492
Expenditures	<u>(36,132)</u>	<u>(410,764)</u>	<u>(1,338,350)</u>	<u>(2,377,775)</u>	<u>(2,704,253)</u>
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	<u>(4,747,725)</u>	<u>(2,822,552)</u>	<u>(2,791,682)</u>	<u>(3,113,139)</u>	<u>(3,207,773)</u>
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>2016-17</u>	<u>2017-18</u>	<u>Totals</u>	<u>Reserved for Encumbrances</u>	<u>Net Available Fund Balance</u>
BEGINNING FUND BALANCE	1,309,878	1,387,323	1,185,820	1,121,199	0		
Sales Tax Revenue	3,257,945	3,411,772	3,457,584	3,672,695	39,826,108		
Revenue Needed to Fund Fire Cuts (continuation funding - Engine 26, Truck 2)				0	(1,687,099)		
Net Remaining Tax Revenue	3,257,945	3,411,772	3,457,584	3,672,695	38,139,009		
Other Revenue	3,780	5,388	4,308	2,898	50,350		
Interest Rev & Net Change in Fair Value	5,565	9,790	1,487	1,605	505,479		
Expenditures	<u>(3,189,845)</u>	<u>(3,628,452)</u>	<u>(3,527,999)</u>	<u>(3,445,565)</u>	(37,342,006)	0	
ENDING FUND BALANCE	<u>1,387,323</u>	<u>1,185,820</u>	<u>1,121,199</u>	<u>1,352,831</u>	<u>1,352,831</u>	<u>0</u>	<u>1,352,831</u>

CITY OF SANTA ROSA

MEASURE O FUND BALANCE SUMMARY

INCEPTION THROUGH FISCAL YEAR 2017-18

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>2016-17</u>	<u>2017-18</u>	<u>Totals</u>	<u>Reserved for Encumbrances</u>	<u>Net Available Fund Balance</u>
BEGINNING FUND BALANCE	2,458,854	2,126,191	2,245,568	2,446,436	0		
Sales Tax Revenue	3,257,945	3,411,772	3,457,584	3,672,695	39,826,108		
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	3,457,584	3,672,695	38,139,009		
Federal Grant Revenue			0	0	300,000		
Interest Rev & Net Change in Fair Value	11,445	23,311	6,105	8,568	565,735		
Expenditures	<u>(3,602,053)</u>	<u>(3,315,705)</u>	<u>(3,262,821)</u>	<u>(3,430,380)</u>	<u>(36,307,425)</u>	0	
ENDING FUND BALANCE	<u>2,126,191</u>	<u>2,245,568</u>	<u>2,446,436</u>	<u>2,697,319</u>	<u>2,697,319</u>	<u>0</u>	<u>2,697,319</u>

CITY OF SANTA ROSA
MEASURE O FUND BALANCE SUMMARY
INCEPTION THROUGH FISCAL YEAR 2017-18

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)	<u>(314,450)</u>	<u>(529,100)</u>			
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	<u>(28,509)</u>	<u>(676,163)</u>	<u>(1,226,796)</u>	<u>(1,453,843)</u>	<u>(1,314,241)</u>
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	<u>(1,222,879)</u>	<u>(1,134,152)</u>	<u>(1,284,271)</u>	<u>(1,265,311)</u>	<u>(1,648,122)</u>
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>2016-17</u>	<u>2017-18</u>	<u>Totals</u>	<u>Reserved for Encumbrances</u>	<u>Net Available Fund Balance</u>
BEGINNING FUND BALANCE	979,593	612,794	794,963	805,264	0		
Sales Tax Revenue	1,628,972	1,705,886	1,728,792	1,836,348	19,913,051		
Revenue Needed to Fund Fire Cuts (continuation funding - Engine 26, Truck 2)					<u>(843,550)</u>		
Net Remaining Tax Revenue	1,628,972	1,705,886	1,728,792	1,836,348	19,069,501		
Interest Rev & Net Change in Fair Value	3,485	8,679	2,721	3,226	82,487		
Cost Reimbursement & Contributions		5,000	12,325	18,220	35,545		
Expenditures	<u>(1,999,256)</u>	<u>(1,537,396)</u>	<u>(1,733,537)</u>	<u>(1,551,202)</u>	<u>(18,075,678)</u>	<u>(312,464)</u>	
ENDING FUND BALANCE	<u>612,794</u>	<u>794,963</u>	<u>805,264</u>	<u>1,111,856</u>	<u>1,111,856</u>	<u>(312,464)</u>	<u>799,391</u>

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POLICE DEPARTMENT

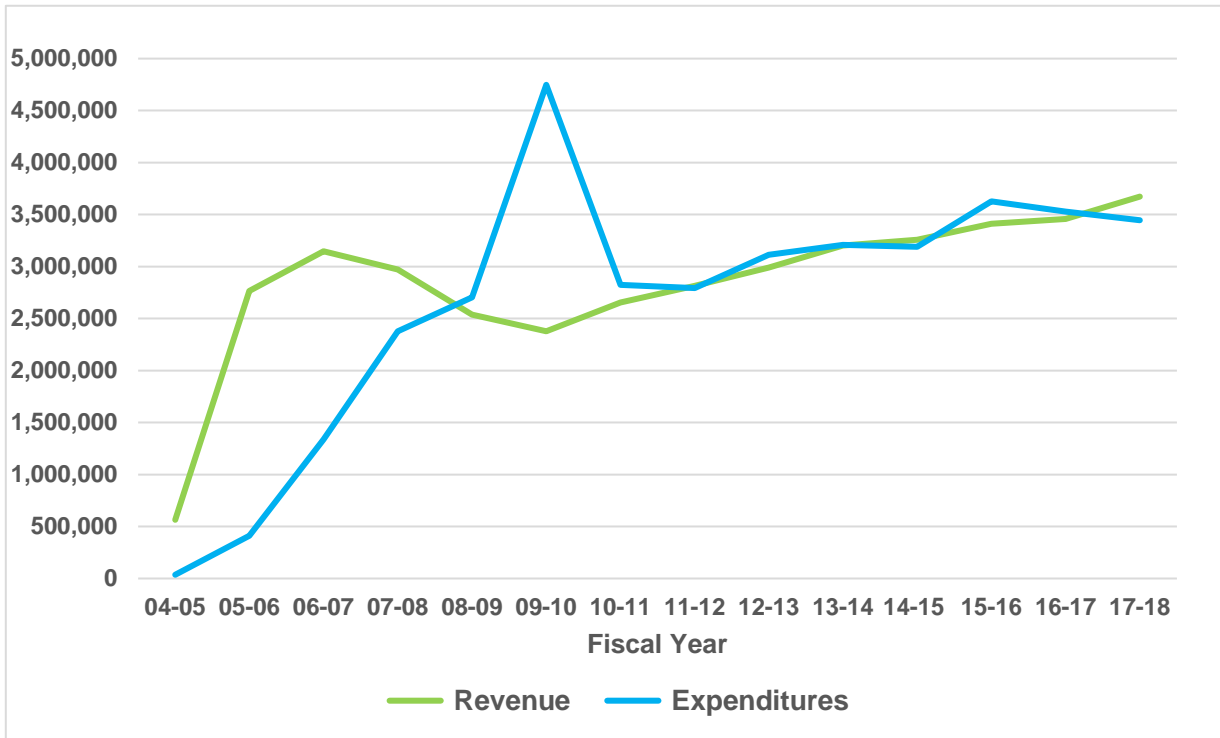


POLICE DEPARTMENT MEASURE O ANNUAL PROGRAM ACCOMPLISHMENTS

FISCAL OVERVIEW

FY 2017-18 Measure O Police revenues were \$3,675,567 including sales taxes, interest, and other revenues, representing a 6.1% increase over the prior fiscal year. Expenditures edged downward to \$3,445,565, a 2.3% decline from the previous fiscal year largely due to Salary and Benefits. The main expenditures included Salaries and Benefits of \$3.2M, Administration of \$105K, and Vehicle related expenses of \$73K. 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 2017-18, 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. One (1) Community Service Officer is assigned to the Graffiti Abatement program in the Investigations Bureau.

The Patrol Officers are assigned for a six-month rotation within all patrol teams. In FY 2017-18, the eight Measure O funded Patrol Officers made 63 felony arrests, 265 misdemeanor arrests, issued 163 traffic citations, issued 133 “other citations”, responded to a total of 4,787 calls for service and had 1,649 “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.

Supporting the patrol officers and detectives are the Field and Evidence Technicians (FET), two of which are funded by Measure O. Their 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 (FET) handle traffic accidents and "cold" crime reports, which keep Police Officers available to patrol neighborhoods and handle emergency calls. The two Measure O funded FETs issued 302 citations, responded to a total of 250 calls for service and had 606 “self-initiated” proactive events.

TRAFFIC

The Traffic Bureau has 2 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 2017-18, the two Measure O Traffic Officers made 30 misdemeanor arrests, issued 544 citations, responded to 248 calls for service and had 743 “officer initiated” incidents.

DOWNTOWN ENFORCEMENT TEAM

The Downtown Enforcement Team (DET) is comprised of 1 Sergeant and 2 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, and on foot. They are located adjacent to the Santa Rosa Transit Mall to provide greater visibility and accessibility in the downtown core. The 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 2017-18, the DET Officers funded by the Measure O, handled 250 calls for service and had 606 "officer-initiated" incidents, resulting in 9 felony arrests, 247 misdemeanor arrests, 7 traffic citations, and 62 "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.

**POLICE DEPARTMENT
MEASURE O EXPENDITURES
INCEPTION THROUGH FISCAL YEAR 2017-18**

	<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>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	TOTAL EXP Incep - 6-30-18
Salaries	1,842,881	2,122,406	2,038,012	1,984,804	20,784,639
Benefits	1,088,145	1,233,435	1,270,673	1,237,948	11,812,623
Field & Evidence Tech vans (2); Tow vehicle (1)	-	-	-	-	74,938
patrol vehicles	-	-	-	-	1,066,045
lightbars, other vehicle equipment	-	-	-	-	129,174
vehicle mobile computers; vehicle set-up	-	-	-	-	285,831
Measure O vehicles fuel, repair, replacement	50,726	32,362	58,035	72,889	852,107
mobile radios for vehicles	-	-	-	-	110,678
motorcycles & equipment	-	-	-	-	122,521
bicycles	5,395	5,819	-	-	14,782
downtown station -initial set-up & ongoing costs (lease, utilities)	34,202	73,647	11,064	11,011	375,807
canine unit (2 dogs & initial training)	-	-	-	-	26,700
misc canine training & equipment	-	-	-	-	17,439
radar trailer	-	-	-	-	11,190
radar guns	-	-	-	-	28,812
digital recorders, computer, SW, licenses	-	-	-	-	85,506
video surveillance equipment - downtown	-	-	-	-	58,548
digital cameras for patrol	-	-	-	-	8,251
conferences & training	-	-	-	-	48,467
misc services & supplies	37,128	39,808	34,805	34,365	391,901
Administration (overhead)	131,368	120,975	115,410	104,550	1,036,048
Total Annual Expenditures - Police	3,189,845	3,628,452	3,527,999	3,445,565	37,342,007

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FIRE DEPARTMENT

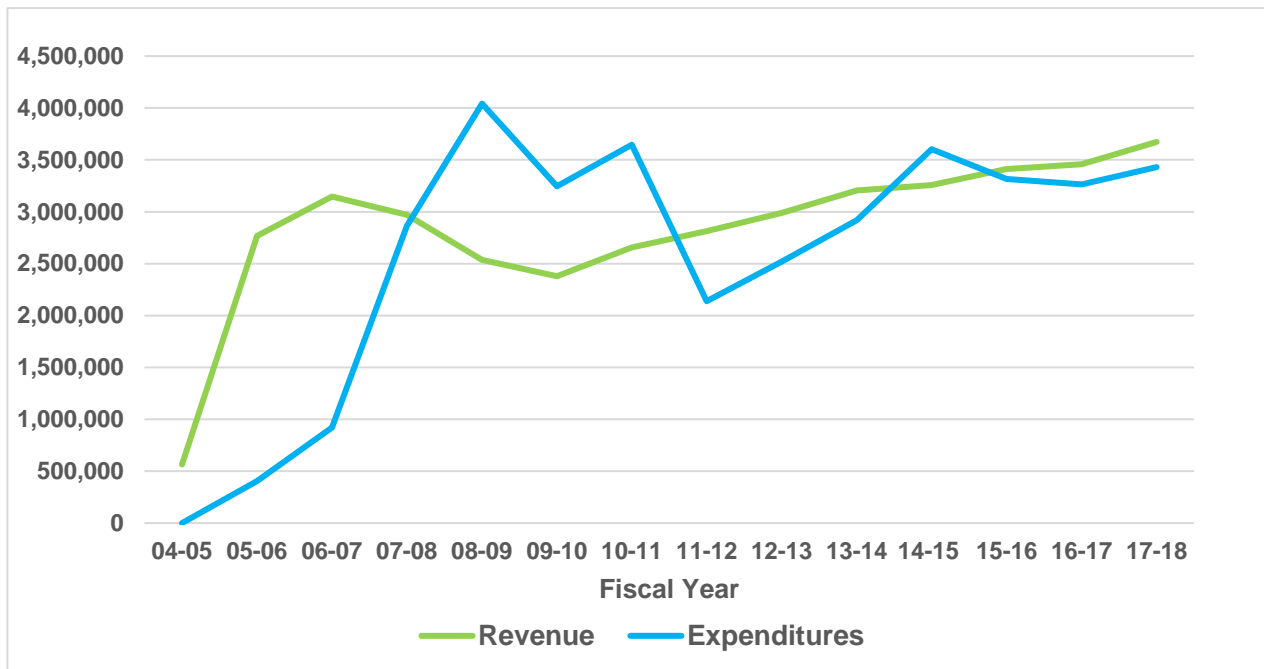


FIRE DEPARTMENT MEASURE O ANNUAL PROGRAM ACCOMPLISHMENTS

FISCAL OVERVIEW

FY 2017-18 Measure O Fire revenues were \$3,681,263 including sales taxes and interest revenue which represents a 6.3% increase over the previous fiscal year. Expenditures were \$3,430,380 for FY 2017-18 which was a 5.1% increase over the prior fiscal year. The major expenditures for FY 2017-18 were Salaries and Benefits of \$2.9M, Services and Supplies of \$90K, Administrative costs of \$105K and Capital Lease costs for Fountaingrove Fire Station 5 of \$368K. For more detailed expenditure information, please refer to the last page of this section.

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



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

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

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

FIRE STATIONS

Santa Rosa Fire Stations are strategically located to respond to all emergency incidents within five minutes of notification by the dispatch center 90% of the time. The prompt arrival to fires increases the survivability of occupants, limits property damage and reduces the risk of flashover (consumption of all available fuels). Emergency medical responses also are designed to arrive within the critical four to six-minute window that provides for improved patient outcomes. During calendar year 2017, the Fire Department arrived at emergencies within five minutes from notification by the dispatch center 73.5 % of the time.

The Fire Department continues to develop and refine a Strategic Plan and Standards of Coverage and Deployment Plan to outline additional station needs and locations as well as additional response resources that will improve deployment of resources and reduce response times.

PERSONNEL AND PARAMEDICS

Measure O revenues continue to provide the funding of three FTE Captains, three FTE Engineers, and three FTE Firefighters to staff Fire Station 11 (northeast), one FTE Training Captain, a partially funded (23%) Emergency Medical Services (EMS) Battalion Chief, and the incentive pay for six paramedics for our two truck companies.

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

Measure O provides funding for 23% of a full-time EMS Battalion Chief who oversees all aspects of the Fire Department's EMS Program. The EMS Battalion Chief functionally supervises three Paramedic Field Training Officers who provide training, quality assurance and continuous quality improvement to the emergency medical care provided to the community. Measure O funded staff are all trained to the paramedic level which allows for three of the ten engines and two trucks to have paramedic level support.

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

FIRE DEPARTMENT MEASURE O EXPENDITURES INCEPTION THROUGH FISCAL YEAR 2017-18

	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Salaries	-	60,427	263,280	1,139,331	1,380,256
Benefits	-	42,055	142,344	696,316	811,863
interim fire station - Southwest	-	300,000	-	792,000	-
interim fire station - Lewis Road	-	-	50,167	133,182	1,423,254
interim fire station - Fountaingrove	-	-	35,504	20,883	54,920
station- Circadian	-	-	-	-	-
fire engine	-	-	347,887	-	245,886
equipment, supplies - new fire engine, E&R	-	-	56,086	-	26,745
Operation supplies (e.g.-breathing apparatus, paramedic supplies,	-	-	-	52,715	27,792
turnout gear (protective clothing)	-	-	4,531	-	7,739
professional services - MuniServices	-	-	-	7,910	2,357
misc services & supplies	-	2,393	20,024	19,865	12,342
Administration (overhead)	-	-	-	-	48,454
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	197,639	-	26,797	7,542	369,820
station - Circadian	-	-	32,991	-	-
fire engine	-	-	-	-	-
equipment, supplies - new fire engine, E&R	36,825	11,285	18,055	17,625	34,324
Operation supplies (e.g.-breathing apparatus, paramedic supplies,	-	-	-	-	-
turnout gear (protective clothing)	-	-	-	-	-
professional services - MuniServices	262	987	1,669	1,150	3,010
misc services & supplies	10,432	7,543	17,558	13,570	22,543
Administration (overhead)	82,018	82,018	82,027	139,155	130,082
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>FY 2016-17</u>	<u>FY 2017-18</u>	TOTAL EXP Incep - 6-30-18
Salaries	1,507,594	1,556,236	1,563,569	1,849,613	17,570,090
Benefits	939,030	1,001,189	977,911	1,018,437	10,245,666
interim fire station - Southwest	-	-	-	-	1,092,000
interim fire station - Lewis Road	-	-	-	-	1,861,326
interim fire station - Fountaingrove	965,375	426,775	449,302	367,727	2,922,284
station - Circadian	-	-	-	-	32,991
fire engine	-	-	-	-	593,773
equipment, supplies - new fire engine, E&R	33,513	182,712	127,910	65,542	610,622
turnout gear (protective clothing)	-	-	-	-	80,507
professional services - MuniServices	4,406	6,345	565	2,916	12,270
misc services & supplies	20,767	21,473	28,153	21,596	31,577
Administration (overhead)	131,368	120,975	115,410	104,550	218,259
Total Annual Expenditures - Fire	3,602,053	3,315,705	3,262,821	3,430,380	36,307,423

VIOLENCE PREVENTION

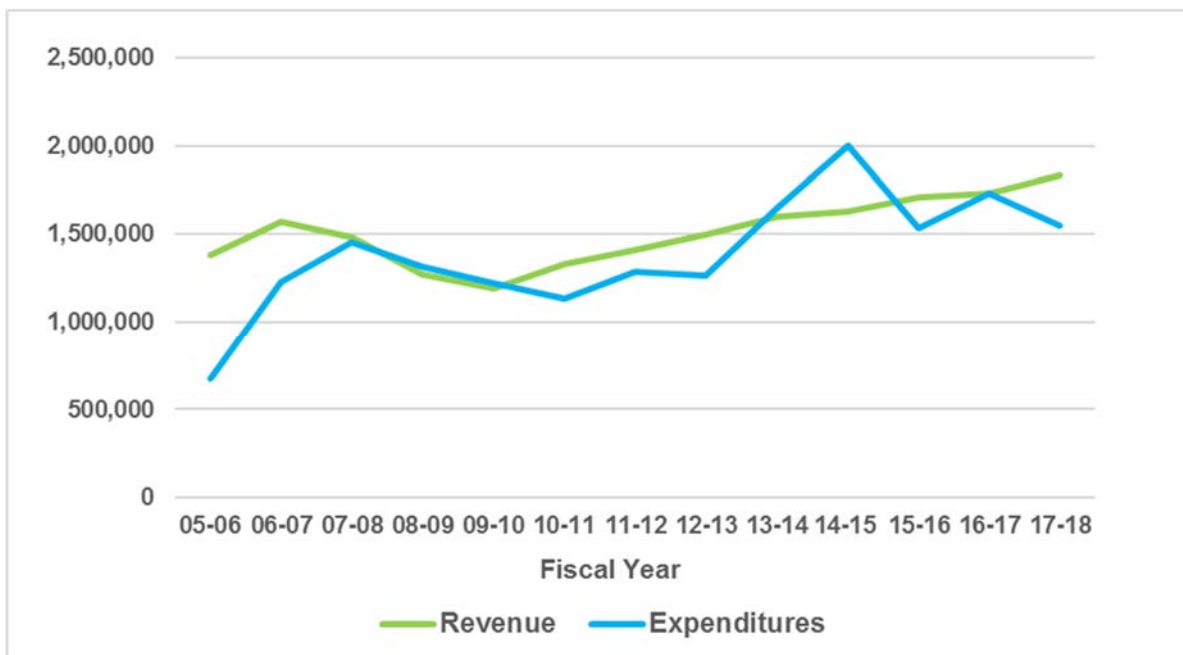


VIOLENCE PREVENTION MEASURE O ANNUAL PROGRAM ACCOMPLISHMENTS

FISCAL OVERVIEW

FY 2017-18 Measure O Violence Prevention revenues were \$1,857,794 including sales taxes, interest revenue, cost reimbursements, and contributions representing a 6.5% increase over the prior fiscal year. FY 2017-18 expenditures were \$1,551,202, a 10.5% decline from the prior fiscal year largely due to the \$219K decrease in CHOICE grants. Additional CHOICE grant expenditures will occur in FY 2018-19 with \$250K funds reserved in encumbrances during FY 2017-18. As with the prior year, major expenditures occurred in Salaries and Benefits for \$997K and CHOICE Grants for \$322K. For detailed expenditure information, please refer to the last page of this section.

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



MEASURE O OBJECTIVES

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

GENERAL PROGRAM ACCOMPLISHMENTS

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

This report is a summary of the FY 2017-18 accomplishments of the City of Santa Rosa's community-wide youth and gang violence prevention and intervention efforts, including the activities of the Santa Rosa Violence Prevention Partnership (The Partnership), the Recreation & Parks Department's Neighborhood Services programs, the Community Helping Our Indispensable Children Excel (CHOICE) grant program, Gang Prevention Awareness Week, Parent Engagement Month, and the Guiding People Successfully (GPS) program.

SANTA ROSA VIOLENCE PREVENTION PARTNERSHIP

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

Violence prevention requires comprehensive systems to address the social determinants of health that evidence-informed research suggests reduces violence and increases pro-social behavior. Collectively, organizations of The Partnership and those funded by Measure O have invested funding resources in support of the implementation of goals and strategies outlined in The Partnership's 2017-2022 Strategic Plan. To view a list of the members of The Partnership, see Appendix A.

The foundational structure of The Partnership is described below:

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

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

RECREATION & PARKS - NEIGHBORHOOD SERVICES

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

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

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

COMMUNITY HELPING OUR INDISPENSABLE CHILDREN EXCEL (CHOICE) GRANT PROGRAM

In fulfillment of Measure O Objectives one and four, The Partnership invests in local community-based organizations and school districts to provide youth and gang violence prevention, intervention, and reentry programs and services for youth and families in Santa Rosa. Implemented in 2006, the CHOICE grant program, along with the Measure O mini-grants, receive 35% of the annual 20% Measure O revenue allocation for Violence and Gang Prevention/Intervention to provide funding to implement these programs. Annually, the CHOICE grant program provides an average of \$600,000; funded agencies are required to provide a 50% cash match. The Measure O CHOICE Mini-Grant Program provides 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 2017-18, the Cycle VIII CHOICE grant program term was extended to cover September 1, 2016 through December 31, 2017 to align future cycles on a calendar year term. With this change, the highlights included below reflect the full 16-month program year for year two of the Cycle VIII grant program and programs provided by Neighborhood Services.

HIGHLIGHTS FROM FY 2017-18

In FY 2017-18 Measure O funds were used to fund a total of 9.00 full-time equivalent (FTE) positions identified in the table below.

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

EVALUATION RESULTS

A third-party evaluation of all Measure O funded agencies and the Neighborhood Services programs in Recreation & Parks, conducted by Community Crime Prevention Associates, measures customer satisfaction, and the outcomes and impacts of the Measure O investment. Below is a summary of the impacts of Measure O Investments for the *full 16-month* funding term for Year Two of CHOICE Cycle VIII, which ran from September 1, 2016 through December 31, 2017. The CHOICE Cycle IX report, covering January 1, 2018 through December 31, 2018 should be available mid-2019.

- From September 1, 2016, through December 31, 2017, Measure O funded eleven contracts to community-based organizations, totaling \$576,350.
- CHOICE grantees served 3,188 unduplicated children, youth and parent customers. Twenty-eight percent of targeted youth customers were “high risk” and “gang impacted.” Six percent were “intentional” gang members identified by the juvenile justice system as gang members. Sixty-six percent were “at risk youth.”
- Delivered 230,623 hours of service at an average cost of \$9.96 per hour of care.
- Average hours of services or “dosage” of care per participant were 72 hours.
- The ages of participants are as follows: 6% were 1 –10 years old; 20% were 11—14 years old; 24% were 15-17 years old; 37% were 18-25 years old; and 14% were over 26 years old.
- The overall child and youth satisfaction rate was 90%. Parent satisfaction rate was 95%. Satisfaction scores indicate high levels of child, youth, and parent satisfaction with care.
- During the grant term, 56 youth who were previously arrested were not re-arrested while receiving CHOICE care and services.
- One hundred and ninety-nine (199) youth who did not have a job found a job this year.
- Seventy-nine (79) youth who were using drugs quit using drugs this year.

**CHOICE GRANT PROGRAM, CYCLE VIII, YEAR TWO
(SEPTEMBER 1, 2016 – DECEMBER 31, 2017):**

Agency/Contact	Measure O	General Fund	Description of Program
Boys & Girls Club of Central Sonoma County The Club at Juvenile Hall and REACH	\$139,700		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	\$22,550		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		\$128,000	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	\$52,550		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		\$107,000	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	\$64,000		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)	\$72,000		Bilingual family counseling, support groups, and parent education for at-risk and gang-affiliated youth.
Salvation Army Double PUNCHes Boxing Club	\$33,350		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	\$186,200		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	\$570,350	\$235,000	

**CHOICE GRANT PROGRAM, CYCLE IX, YEAR ONE
(JANUARY 1, 2018 – DECEMBER 31, 2018):**

Agency/Contact	Measure O	General Fund	Description of Program
Boys & Girls Club of Central Sonoma County The Club at Juvenile Hall and REACH	\$88,241	\$31,759	These programs aim to mitigate the risky behavior of high risk youth through outreach, mediation, and intervention, along with life skills education and cognitive development programs to change the lives of youth.
California Youth Outreach Gang Mediation and Intervention Services	\$88,241	\$31,759	Provides city-wide outreach to gang-involved youth to intervene and provide assistance to leave the gang lifestyle and make direct referrals to appropriate services. Outreach efforts include coordination with local law enforcement and probation.
Child Parent Institute Family Focused Prevention & Intervention	\$44,121	\$15,879	Utilizes the Triple Program, in partnership with the Roseland School District, to provide parent education and support to high-risk families, including community-based classes and in-home visits.
Community Action Partnership Roseland Strong Initiative	\$88,241	\$31,759	Continuum of integrated, place-based programs providing services in southwest Santa Rosa focusing on youth and family success, including building strong relationships with residents and connecting them to partners and the larger community.
Community Child Care Council of Sonoma County (4C's) Early Education Outreach Specialist	\$38,238	\$13,762	Position will conduct targeted, culturally competent outreach to families where they live with the goal of fully enrolling 4Cs preschools and child care subsidy programs.
LandPaths Bayer Farm Programs	\$47,577	\$17,123	Located in the Roseland area, the 2-acre farm and park provides opportunities for youth and families to learn about and grow native plant gardens, leadership development, and social, recreational, cultural, and community activities.
Lifeworks of Sonoma County El Puente (The Bridge)	\$47,797	\$17,203	Offers bilingual school programs, family counseling, and parent education for at-risk and gang-affiliated youth to help youth develop self-esteem by teaching personal and interpersonal skills and cultivating their sense of family, school, and community that will help them discover their own value.
Salvation Army Double PUNCHES Boxing Club	\$11,030	\$3,970	Outreach to youth at-risk to intervene in the cycle of gang recruitment with focused, pro-social activities and discipline-enhancing fitness development through the medium of boxing.

Social Advocates for Youth SAY Career and Life Readiness	\$88,241	\$31,759	Prevention and intervention workforce development services focusing on resolving present barrier(s) while utilizing a strength-based and trauma-informed approach in supporting the youth's achievement for employment and educational goals.
Total	\$541,727	\$194,973	

MINI-GRANT PROGRAM:

Agency	Amount	Description
LIME Foundation	\$5,000	Funding to youth training programs for construction and work/life skills.
The Redwood Empire Conflict Resolution Services	\$1,000	Funding to support juvenile mediation services.
Total	\$6,000	

THE PARTNERSHIP:

- With funding leveraged by Measure O from the Board of State and Community Corrections, The Partnership continued implementation of the Guiding People Successfully (GPS) Program. GPS provides critical funding for system-level improvements to The Partnership's referral system, while also providing funding for evidence-informed prevention and intervention programs, including case management, counselling, work readiness training, paid work experience, and street outreach. Since its inception in January 2015, 347 youth were enrolled in GPS.
- The Partnership hosted the 9th Annual Gang Prevention Awareness Week from September 15-23, 2017. Over 2,500 people attended various free community events, including: Art Exhibition and Car Show, Family Festival and Talent Show, Boxing Exhibition featuring The Salvation Army's Double Punches Boxing Club, Gang Prevention Seminar, Parent Awareness Training, Community Night Walk in the West 9th neighborhood, and the South Park Day & Night Festival.
- The Partnership hosted its second annual Parent Engagement Month by coordinating activities and trainings that support parents of at-risk youth in high need areas identified in the Community Safety Scorecard, with over 100 parents in attendance. One of the events included a Measure O tour on Rosie the Trolley, visiting Police, Fire, Recreation & Parks and the City Hall campus that gave parents a private Q&A inside Council Chambers.
- Staff continued to participate on committees of other local initiatives seeking opportunities to leverage the work of The Partnership as a collective impact approach to reducing youth violence. Staff participated with Sonoma County Probation's Keeping Kids in School Truancy Initiative and Juvenile Justice Coordinating Council, Sonoma County Family Violence Prevention Council, Sonoma County's Upstream Investment Policy Team, Health Action's Cradle to Career Committee, and Sonoma County's Adverse Childhood Experiences (ACEs) Connection.
- The City of Santa Rosa, Office of Community Engagement, Recreation & Parks – Neighborhood Services, and The Partnership Policy and Operational Teams continue to demonstrate commitment toward this comprehensive and collaborative approach to address youth and gang violence by seeking opportunities to keep youth engaged with positive adult role-models, enhancing the sense of safety within their neighborhoods, and providing highly effective programs.

**VIOLENCE PREVENTION
MEASURE O EXPENDITURES
INCEPTION THROUGH FISCAL YEAR 2017-18**

	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Salaries	19,462	403,070	565,495	600,105	560,013
Benefits	8,058	131,736	172,752	206,477	187,572
Grants Program:					
CHOICE grants program	-	-	394,908	482,884	428,570
WestEd Healthy Kids survey	-	20,400	-	-	-
WestEd community mapping survey	-	40,000	-	-	-
WestEd misc implementation services	-	10,417	-	-	-
design, monitor evaluation system	-	4,990	8,474	36,725	48,935
operational supplies & equipment	373	43,556	63,743	75,351	15,979
conferences & training	300	10,290	3,942	5,227	2,683
misc services & supplies	316	11,704	17,482	22,661	18,530
IT charges	-	-	-	24,413	27,732
Administration (overhead)	-	-	-	-	24,227
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	45,568	-	45,696	57,695	540
operational supplies & equipment	11,213	11,102	34,005	25,863	36,161
conferences & training	200	999	35	125	5,056
misc services & supplies	14,613	2,038	1,660	19,927	97,627
IT charges	28,468	27,587	23,788	20,920	44,048
Administration (overhead)	41,009	41,009	41,009	69,578	65,040
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>FY 2016-17</u>	<u>FY 2017-18</u>	TOTAL EXP Incep - 6-30-18
Salaries	675,800	608,813	680,764	717,126	7,497,412
Benefits	260,140	222,063	254,152	280,330	2,691,878
Grants Program:					
CHOICE grants program	757,858	491,259	540,420	321,685	5,511,979
WestEd Healthy Kids survey	5,000	-	-	-	37,800
WestEd community mapping survey	-	-	-	-	40,000
WestEd misc implementation services	-	-	-	-	10,417
design, monitor evaluation system	-	-	-	-	248,623
operational supplies & equipment	59,350	50,825	71,353	39,202	538,076
conferences & training	19,496	5,103	10,742	8,812	73,010
misc services & supplies	109,222	52,035	64,231	72,557	504,603
IT charges	43,774	46,096	54,169	59,214	400,209
Administration (overhead)	68,616	61,202	57,706	52,276	521,672
Total Annual Expenditures - Violence Prevention	1,999,256	1,537,396	1,733,537	1,551,202	18,075,678

Appendix A
List of The Partnership Members

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

Appendix B
List of Measure O Supported Sites and Locations

Neighborhoods/Locations:

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

Parks:

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

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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