

FY 2020-21
Measure O Annual Report
December 14, 2021

Agenda

- Violence Prevention
- Fire Department
- Police Department

Violence Prevention

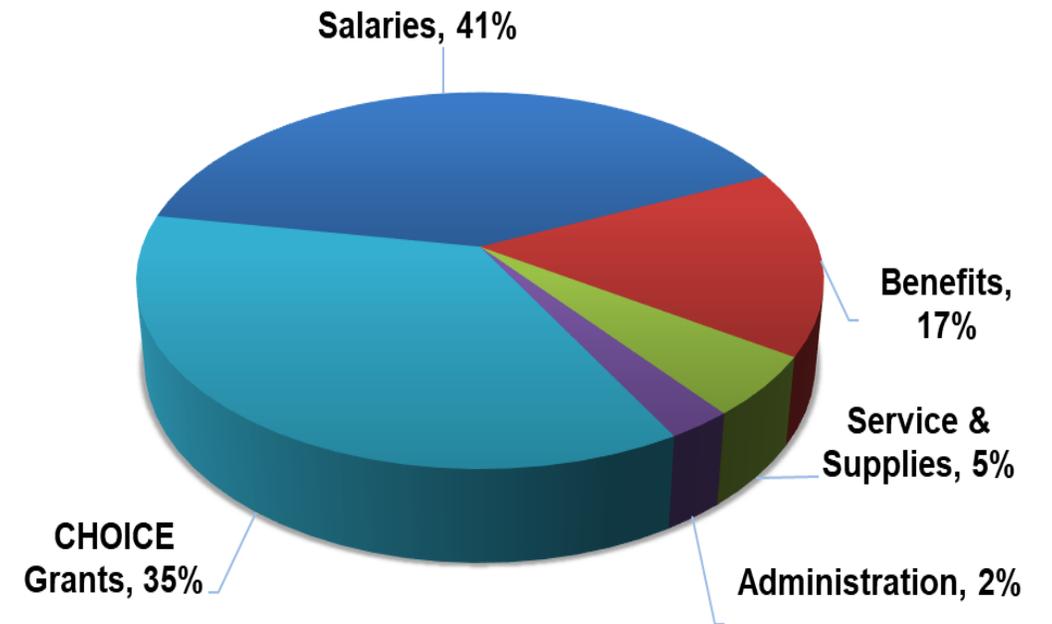


Violence Prevention

Beginning Fund Balance 7/01/2020	\$998,400
FY 2020-21 Sales Tax Revenues	2,132,792
Interest/Other Revenues	9,495
FY 2020-21 Expenditures	(2,232,963)
Reserved for Encumbrances/Project Commitments	(397,556)
Ending Fund Balance 6/30/2021	\$510,168

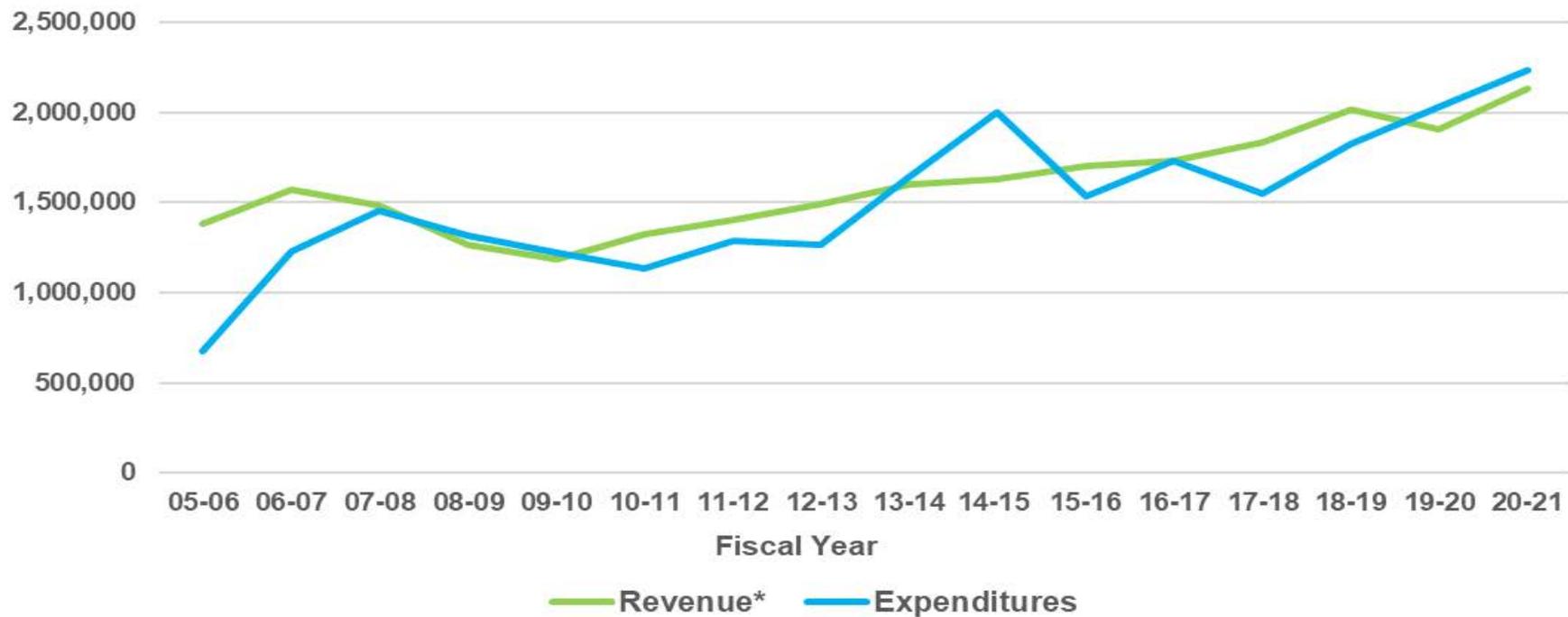
Violence Prevention

	Actuals FY 2020-21
Salaries	\$901,756
Benefits	358,028
Services and Supplies	115,596
CHOICE Grants	799,569
Administration	58,014
TOTAL	\$2,232,963



Violence Prevention

Revenues & Expenditures Since Inception



*Sales Tax Revenue only

Neighborhood Services

School of Rec Participant



Physical Health



Academic Development



Mental Health

Food Assistance



Social & Emotional Development

“ This program saved my family. We would have been lost without it; I don’t know what we would have done. I was able to work and not worry about my children all day in the house alone. They were learning and not getting behind and making friends. Because of you guys I was able to sleep at night.” School of Rec Parent

Neighborhood Services

Neighborhood Services – School of Rec (August 2020-May 2021)

- Recreation staff implemented **School of Rec**. This imperative program engaged youth in grades K- 6.
- Served 125 youth for 10 months, providing 50 hours of educational and childcare support per week.
- In partnership with the local school district, the NS team was able to incorporate education and programming to support youth with the greatest need during COVID



Neighborhood Services

- **Better Together! - (2021)**
Seven-week youth summer day camp at 4 high-need centralized locations. Programs offered academics, art, recreation, sports and swimming.
 - *205 Participants Registered*
 - *8,200 Total Service Hours Per week*
- **Teen Basketball Camp (2021)**
Coed youth worked with experienced coaches to learn fundamentals and participate in skill-building drills, and scrimmages plus, swimming at Finley Swim Center!
 - *25 Participants Registered*
 - *500 Total Service Hours Per week*





Violence Prevention Partnership

- Continued Alignment with Local and Statewide Initiatives
- Wildfire Ready virtual workshops conducted in conjunction with the Fire Department & the City Communications Team.
- Self and Community Care as Acts of Resistance presentation by Dr. Daniela Dominguez PsyD.
- Crisis Response Team



Violence Prevention Partnership

- The Partnership hosted Tipping the Scale: Deconstructing Race and Racism presented by Sharon Washington, Ed.D., MPH.
- The 10 Roots of Community Violence
- CHOICE Grant Program
- CHOICE Mini-Grant Program
- Guiding People Successfully (GPS)



Violence Prevention Partnership

CHOICE Grant Program – Funded through Measure O (2004)

- CHOICE Cycle X Grant Program funded ten contracts to community-based organizations.
- In response to the COVID-19 pandemic, The Partnership facilitated \$16,785 in redirected CHOICE Grant Program funds to provide immediate, direct assistance to Santa Rosa families. This included food, face masks, hand sanitizer, summer reading materials and direct payments.
- Results Based Accountability

Violence Prevention Partnership

CHOICE Grant Program – Funded through Measure O (2004)

Evaluation Results

- 6,657 youth served through events and workshops.
- 71,782 adults served through events and workshops.
- In person events engaged the most youth and families in the Bellevue, West Sebastopol Rd, Roseland and Downtown Santa Rosa neighborhoods, although most events took place on zoom.

Violence Prevention Partnership

Guiding People Successfully (GPS) Referral Component

- Awarded CalVIP (CA Violence Intervention & Prevention) funding September 2018 – August 2020 with a COVID-19 extension through August 2021.
- Additional pass-through funding to LifeWorks of Sonoma County and Social Advocates for Youth provided mental health support services, onsite paid job training, and career readiness workshops.

Violence Prevention Partnership

Guiding People Successfully (GPS) Referral Component Cont'd

- The Partnership, in conjunction with the Board of State and Community Corrections established a \$15,000 GPS COVID-19 Emergency Grant Program. Thirty GPS enrolled youth and families received \$500 emergency grants for distance learning support or rental assistance.
- Secured additional funding from Sonoma County Probation through the end of FY 2021-22.

Looking Ahead FY 2021-22

Violence Prevention Partnership

Partnership Updates

- CHOICE Cycle X Extension
 - January 2022 – June 2022
- Cycle XI Release
 - July 2022 – January 2025
- Reorganization & Strengthening Partnerships

Violence Prevention

Status of Measure O Fund Reserves

FYE 2020-21 Unaudited Reserves	\$510,168
FY 2021-22 Use of Reserves	(346,189)
FYE 2021-22 Est. Reserves	\$163,979

FY 2021-22 Expenditure Strategies:

- Direct service positions; savings - expand community events
- Reorganize CHOICE Grant cycle
- Evaluate neighborhood after-school site and program savings

Questions / Comments

Fire Department

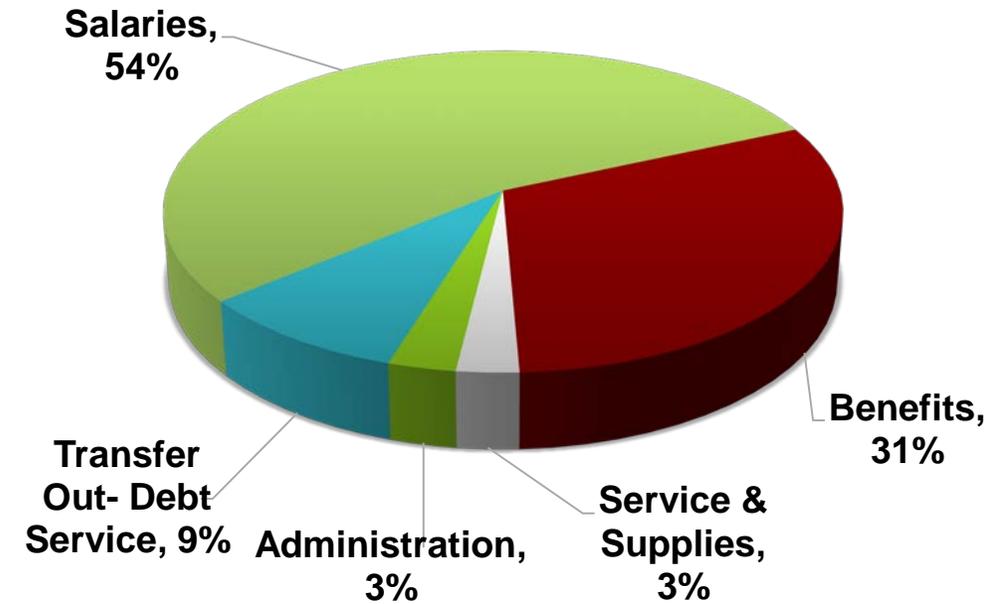


Fire Department

Beginning Fund Balance 7/01/2020	\$3,097,545
FY 2020-21 Sales Tax Revenues	4,265,584
Interest/Other Revenues	(9,087)
FY 2020-21 Expenditures	(3,991,888)
Ending Fund Balance 6/30/2021	\$3,362,154

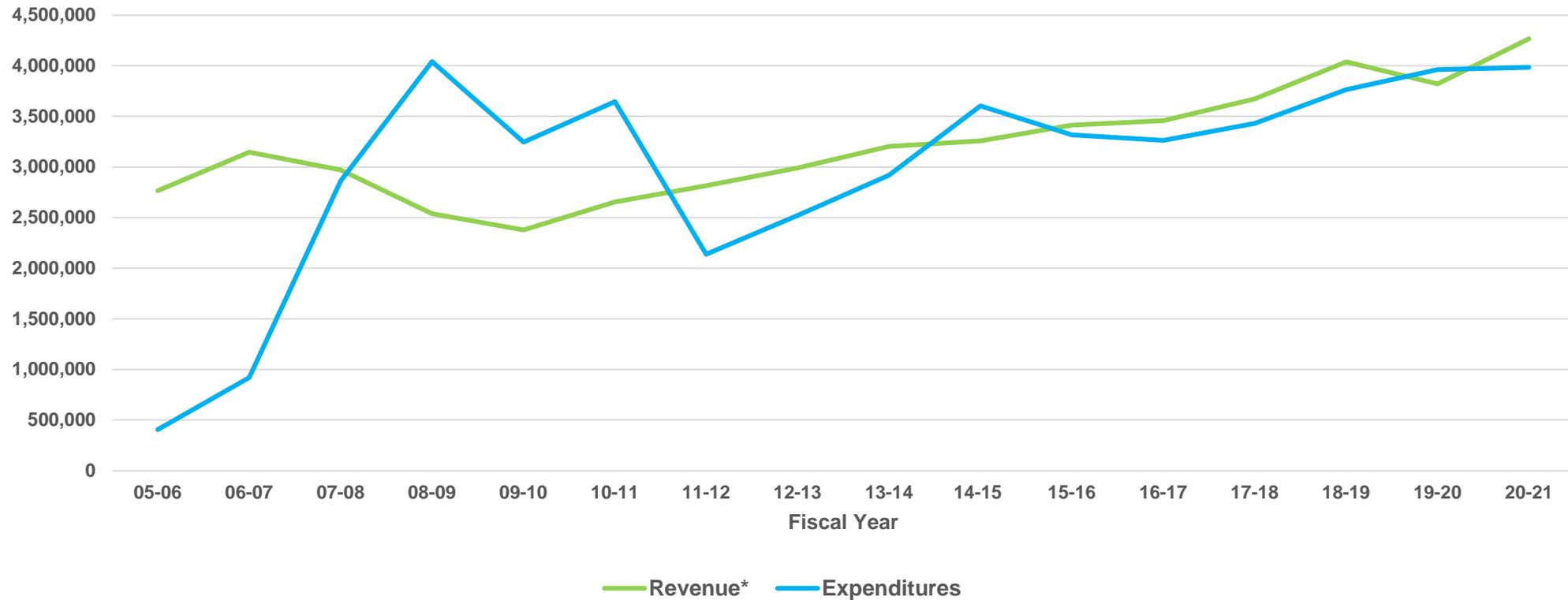
Fire Department

	Actuals FY 2020-21
Salaries	\$2,146,988
Benefits	1,254,514
Vehicle Expenses	62,661
Services and Supplies	43,991
Administration	116,007
Transfer Out – Debt	367,727
TOTAL	\$3,991,888



Fire Department

Revenues & Expenditures Since Inception



*Sales Tax Revenue only

Fire Department

Measure O Funded Positions:

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

Fire Department - Measure O Impacts

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



Fire Department – Stations

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



Fire Department Equipment Added:

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



Looking Ahead FY 2021-22

Fire Department

Status of Measure O Fund Reserves

FYE 2020-21 Unaudited Reserves	\$3,362,154
FY 2021-22 Use of Reserves	(28,172)
FYE 2021-22 Est. Reserves	\$3,333,982

FY 2021-22 Expenditure Strategies:

- The department will use reserve balance to cover the expected shortfall for FY 2021-22 caused almost entirely by the projected increase in Overtime costs.

Questions / Comments

Police Department

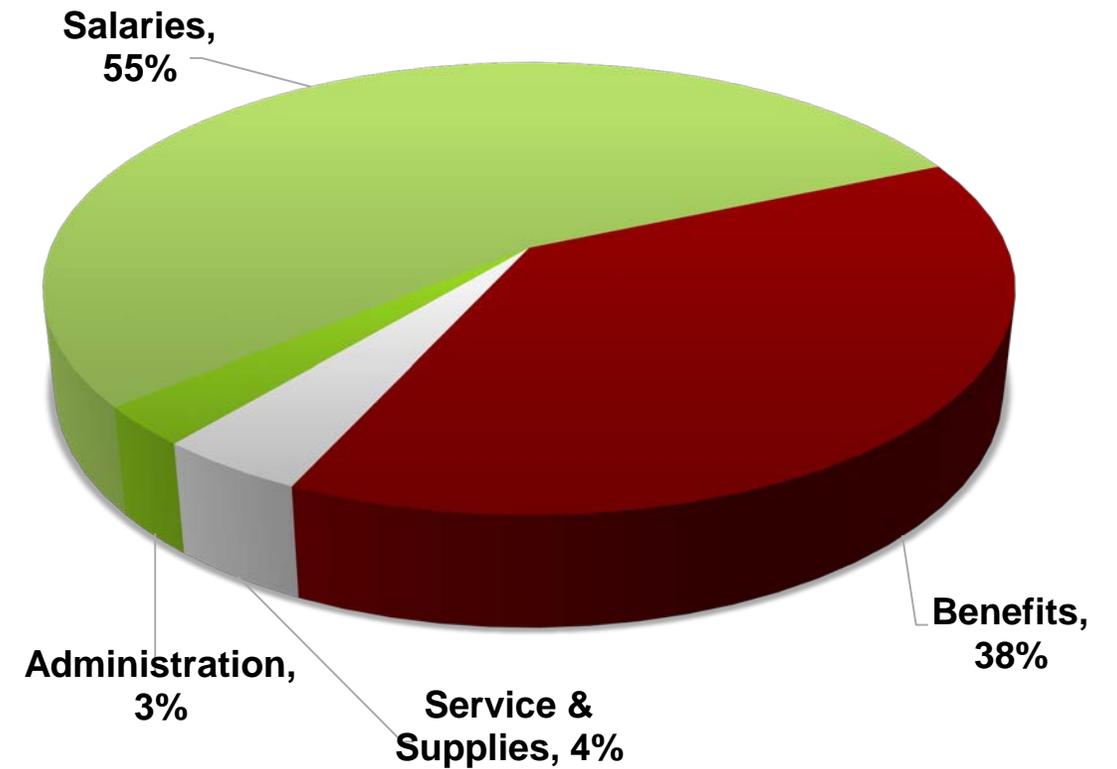


Police Department

Beginning Fund Balance 7/01/2020	\$756,187
FY 2020-21 Sales Tax Revenues	4,265,584
Interest/Other Revenues	(2,156)
FY 2020-21 Expenditures	(4,061,197)
Ending Fund Balance 6/30/2021	\$958,418

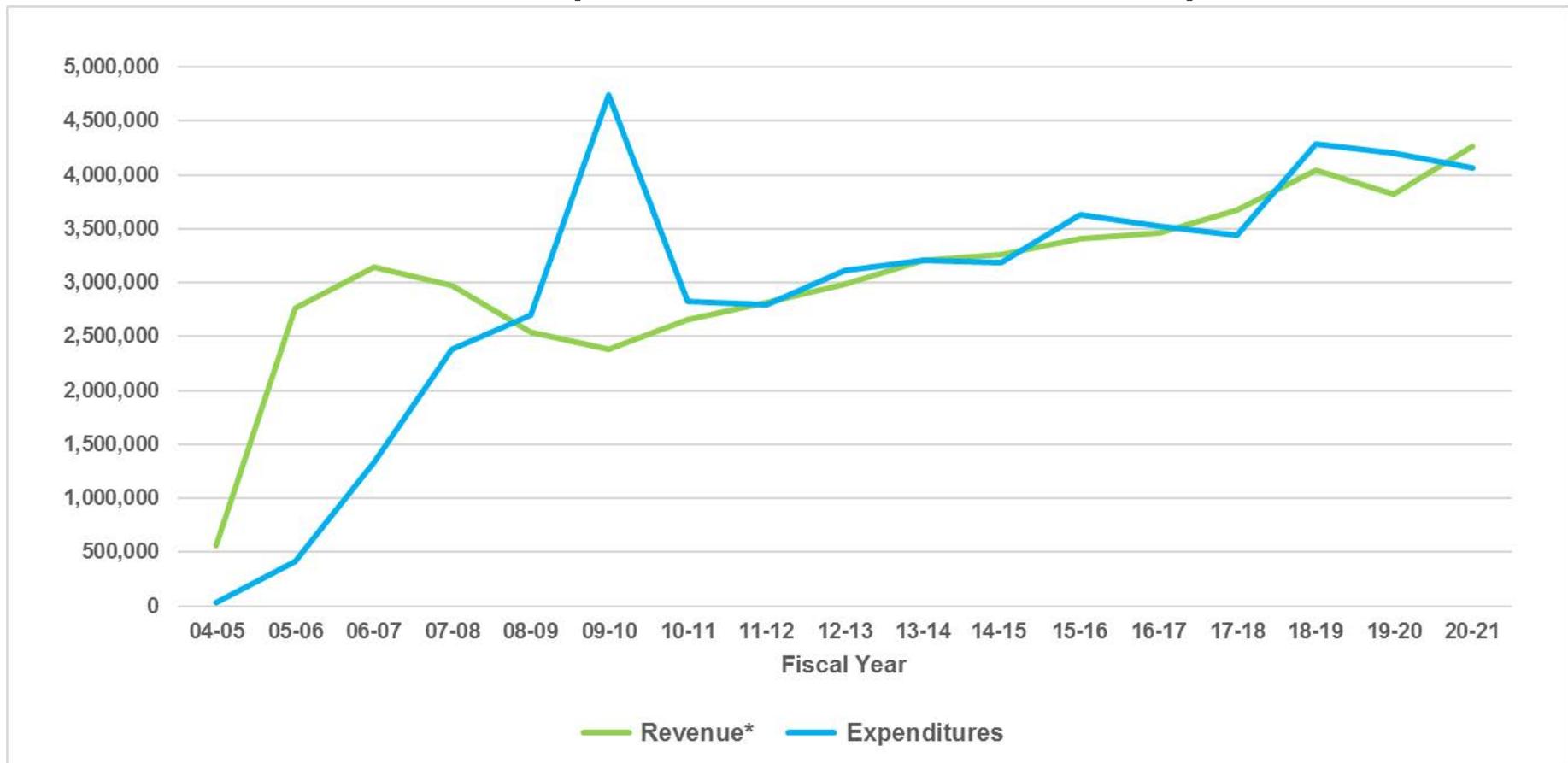
Police Department

	Actuals FY 2020-21
Salaries	\$2,217,337
Benefits	1,556,057
Services and Supplies	171,796
Administration	116,007
TOTAL	\$4,061,197



Police Department

Revenues & Expenditures Since Inception



Police Department

Measure O Funded Positions

14 Sworn FTE

- 1 Lieutenant
- 1 Sergeant
- 7 Police Officers
- 5 School Resource Officers*

*2 SRO frozen/held vacant

5 Civilian FTE

- 2 Field and Evidence Technicians
- 1 Community Services Officer
- 1 Communications Supervisor
- 1 Police Technician



Police Department – Measure O Impacts

- Enhanced patrol services
- Increased traffic enforcement
- Increased patrols in the downtown area
- Collaboration with Violence Prevention Partnership
- Created a Community Engagement Team
- Provided over 100 hours of training for every sworn employee

Police Department – Measure O Impacts

- Improved response time to local emergencies
- Working daily with various homeless services providers
 - Meetings on a weekly basis
- Increased customer service
- Created Chiefs Community Ambassador Team
- Partnership with the Low Rider Council for the “Marylou Car”
- Increased safety throughout the City

Looking Ahead FY 2021-22

Police Department

Status of Measure O Fund Reserves

FYE 2020-21 Unaudited Reserves	\$958,418
FY 2021-22 Use of Reserves	(5,315)
FYE 2021-22 Est. Reserves	\$953,103

FY 2021-22 Expenditure Strategies:

- Reduction of 3 police officer positions eliminating the School Resource Officer Program.
- Continue to evaluate the most effective use of Measure O funds to enhance Police services to the public utilizing the upcoming staffing study as a model.
- Identify additional community needs through continued outreach and community meetings.



Questions / Comments