FY 2018-19
Measure O Annual Report
October 24, 2019

City of
Santa Rosa
California

Agenda

- Fire Department
- Police Department
- Violence Prevention

Fire Department

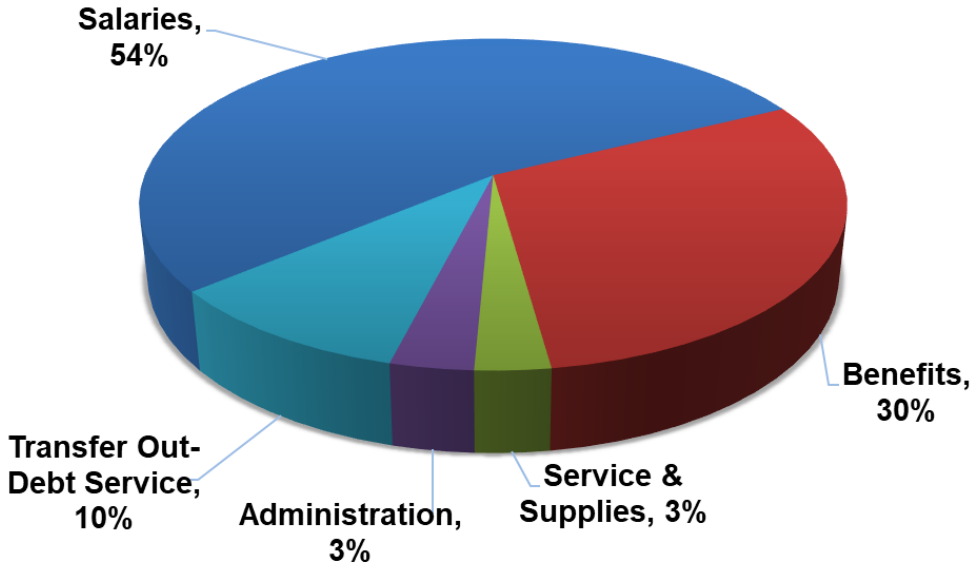
City of Santa Rosa California

Fire Department

Beginning Fund Balance 7/01/2018	**$2,697,319**
2018-19 Sales Tax Revenues	4,038,992
Interest/Other Revenues	148,058
2018-19 Expenditures	(3,763,131)
Ending Fund Balance 6/30/2019	**$3,121,238**

Fire Department

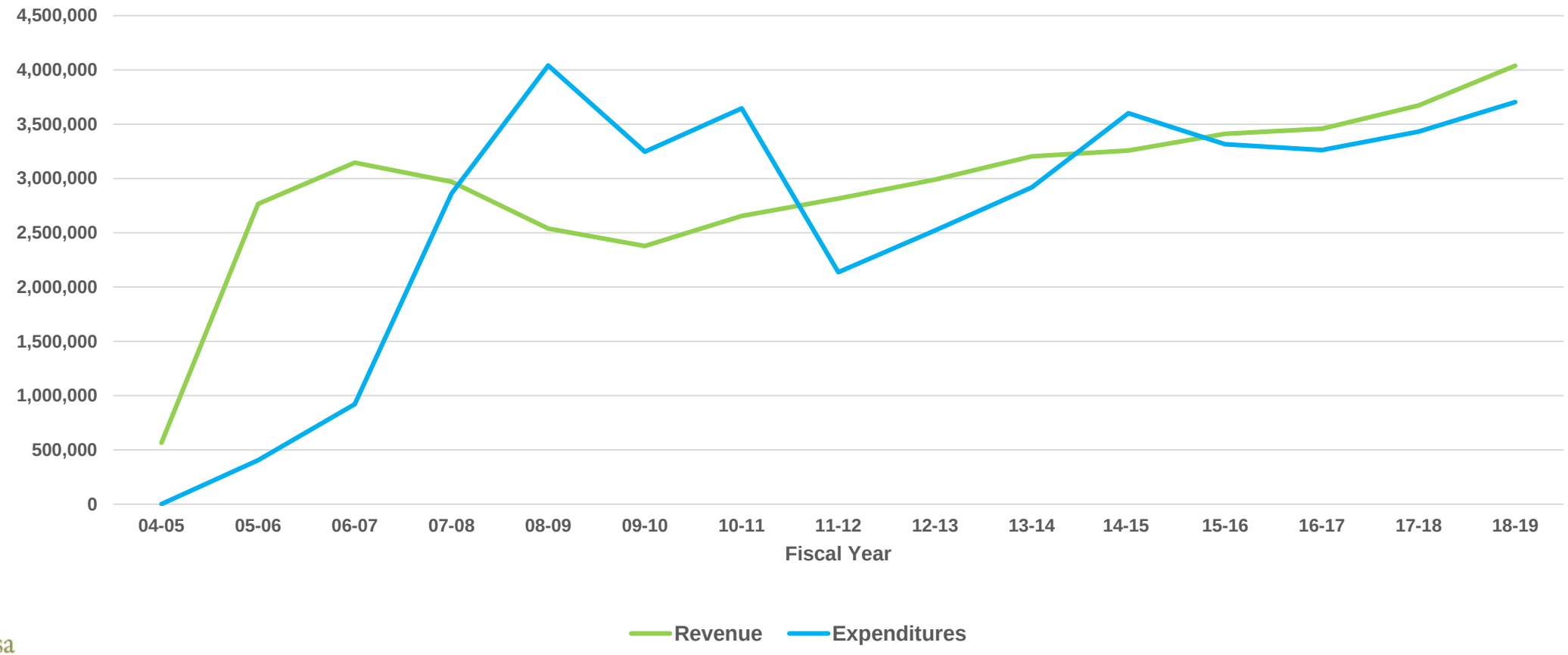
	Actuals FY 2018-19
Salaries	$1,989,798
Salaries – Paramedic Incentive Pay	61,543
Benefits	1,115,516
Vehicle Expenses	74,348
Services and Supplies	34,185
Administration	120,014
Transfer Out – Debt	367,727
TOTAL	**$3,763,131**



City of Santa Rosa California

Fire Department

Revenues & Expenditures since Inception



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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

City of Santa Rosa California

Fire Department – Stations

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

City of Santa Rosa California

Fire Department Equipment Added:

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

City of Santa Rosa California

Fire Department Measure O Looking Ahead:

Continue to develop and refine a Strategic Plan and Standards of Coverage and Deployment Plan to outline additional station needs and locations which will improve deployment of resources and reduce response times. Examples include:

- Funding for future location of Station 8 (Roseland)
- Funding for future construction of station 9 (Southeast)
- Funding for replacement of portable buildings at Station 11 with a permanent structure

City of Santa Rosa California

Questions / Comments

Police Department

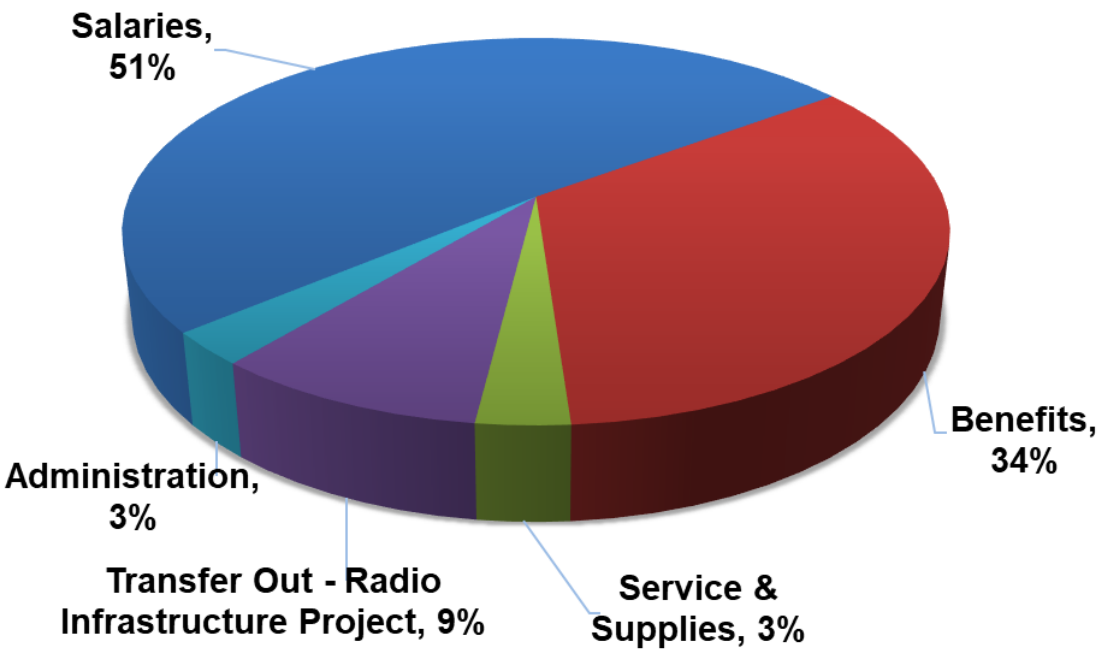
SANTA ROSA
POLICE

Police Department

Beginning Fund Balance 7/01/2018	$1,352,831
2018-19 Sales Tax Revenues	4,038,993
Interest/Other Revenues	29,253
2018-19 Expenditures	(4,282,619)
Ending Fund Balance 6/30/2019	**$1,138,458**

Police Department

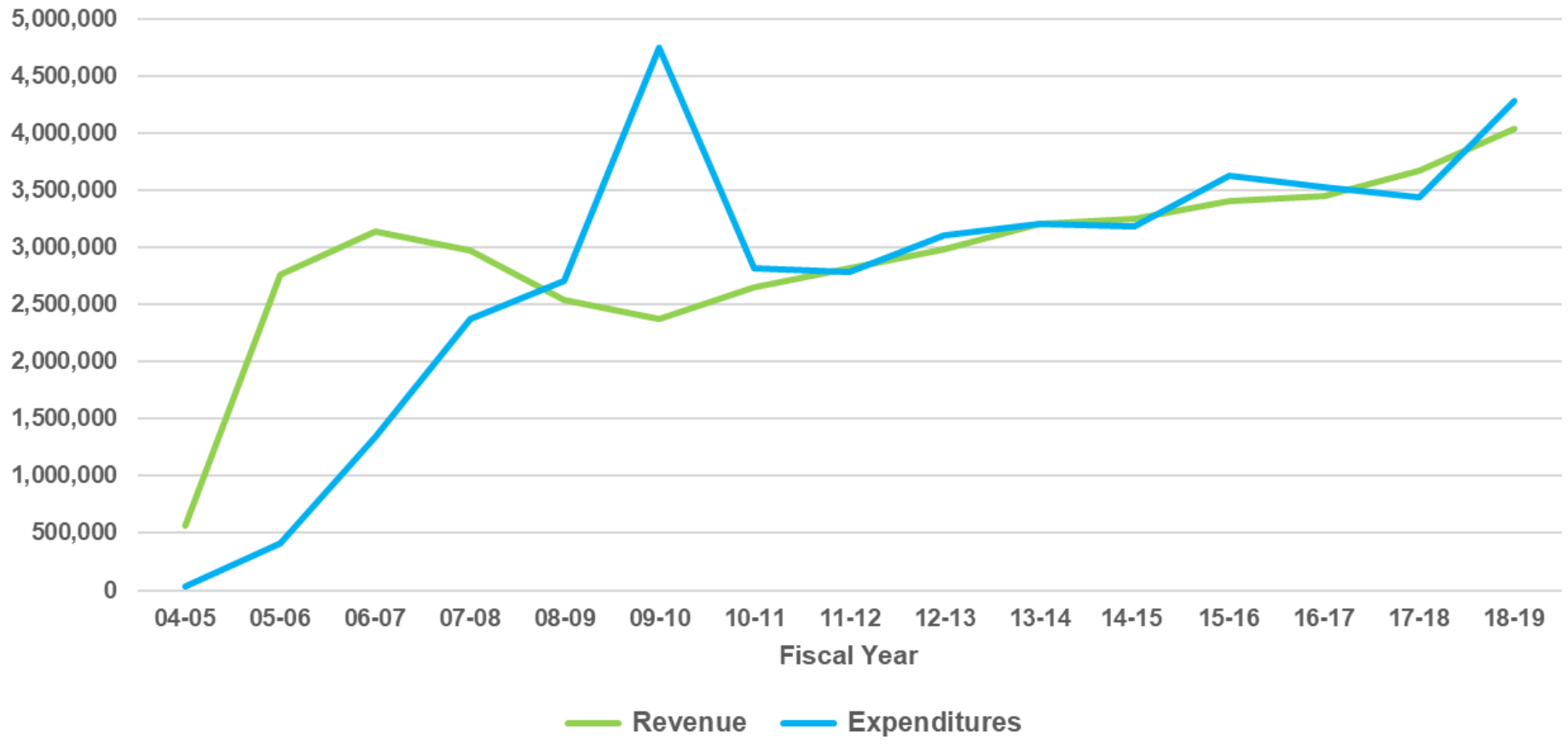
	Actuals FY 2018-19
Salaries	$2,184,406
Benefits	1,454,964
Services and Supplies	132,953
Transfer Out – Radio Infrastructure Project	390,282
Administration	120,014
TOTAL	**$4,282,619**



City of Santa Rosa California

Police Department

Revenues & Expenditures since Inception



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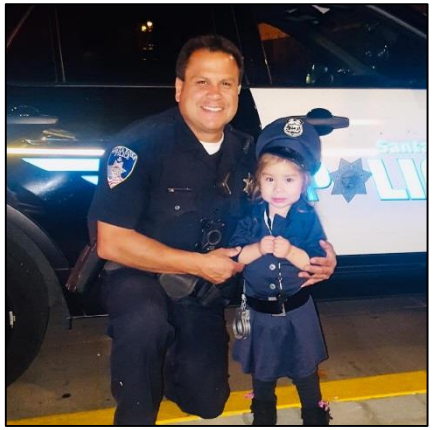
Police Department – Measure O Impacts

Field Services Positions

- 1 Lieutenant
- 1 Sergeant
- 12 Police Officers
- 2 Field and Evidence Technicians
- 1 Community Services Officer

Technical Services Positions

- 1 Communications Supervisor
- 1 Police Technician



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Police Department – Measure O Impacts

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

611 Arrests

412 Citations

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Police Department – Measure O Impacts

- Increased customer service
- Updated radio infrastructure
  - Replaced the outdated system in the Communications Center- completed in June
- Working daily in partnership with various homeless services providers
  - Meeting on a weekly basis

Police Department Measure O Looking Ahead

- Outline and prioritize the needs of the Department
- Continue to evaluate the most effective use of Measure O funds to enhance services to the public

Questions / Comments

Violence Prevention

City of Santa Rosa California

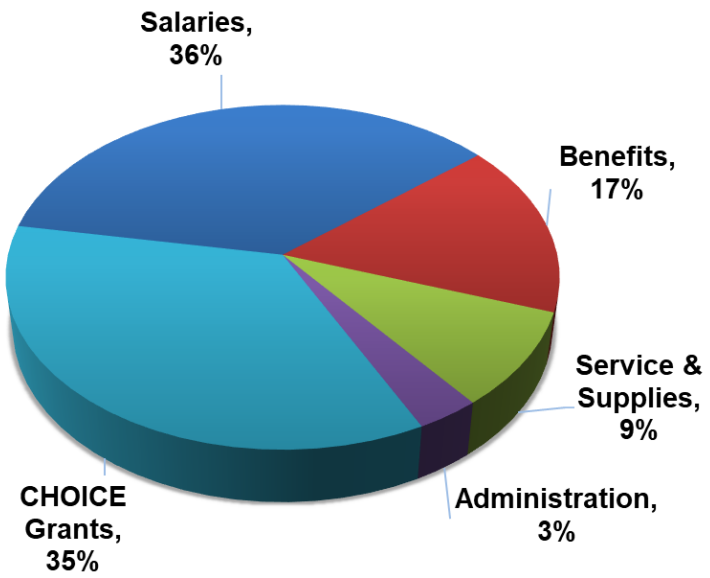
Violence Prevention

Beginning Fund Balance 7/01/2018	**$1,111,855**
2018-19 Sales Tax Revenues	2,019,496
Interest/Other Revenues	55,299
2018-19 Expenditures	(1,824,343)
Reserved for Encumbrances/Project Commitments	(321,117)
Ending Fund Balance 6/30/2019	**1,041,190**

City of Santa Rosa California

Violence Prevention

FY 2018-19	OCE Actuals	R&P Actuals	Total
Salaries	$270,366	$390,889	$661,255
Benefits	129,663	167,016	296,679
Services and Supplies	81,996	82,941	164,937
CHOICE Grants	641,333	--	641,333
Administration	30,135	30,004	60,139
TOTAL	**$1,153,493**	**$670,850**	**$1,824,343**



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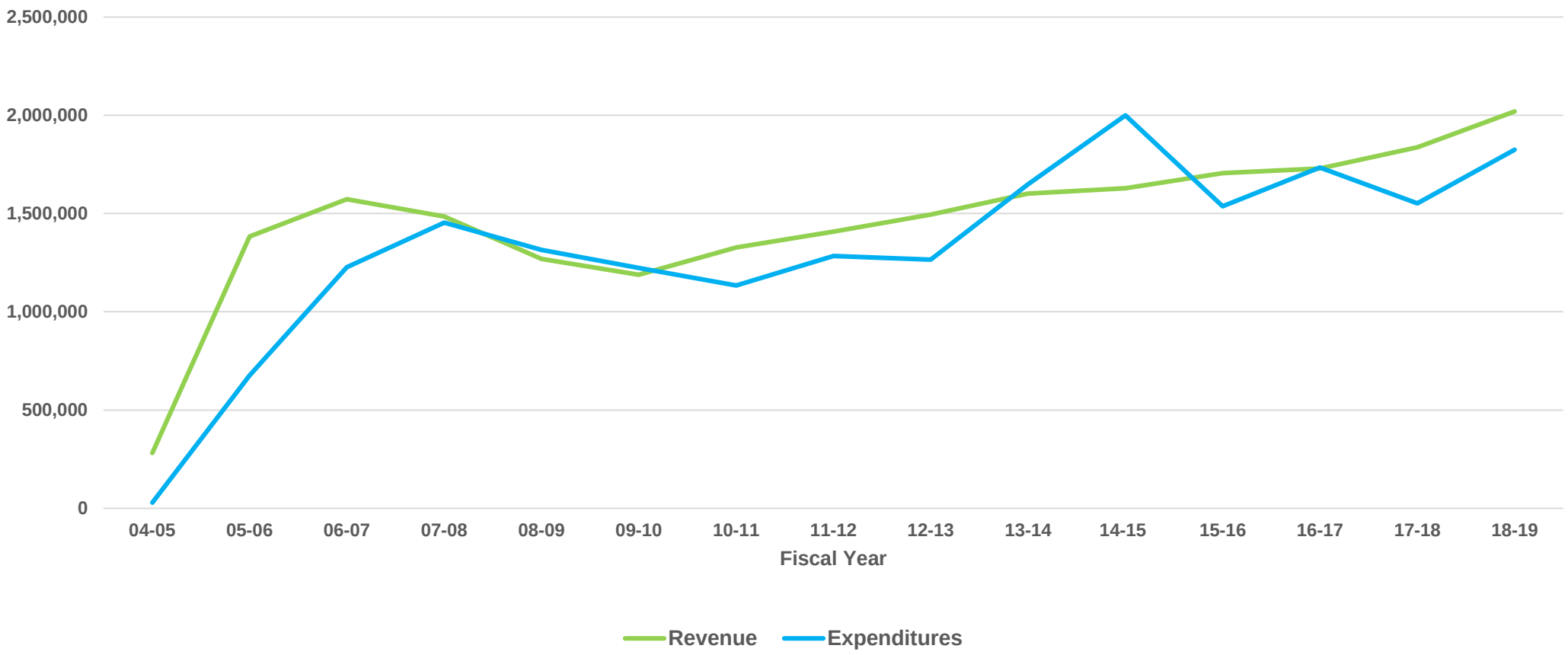
Violence Prevention

Revenues & Expenditures since Inception



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Violence Prevention Partnership

- Alignment with local and statewide initiatives
- 1st Annual Gang Prevention Awareness Month (formerly nine years of Gang Prevention Awareness Week)
- 3rd Annual Parent Engagement Month
- CHOICE Grant Program & Mini-Grant Program
- Guiding People Successfully (GPS) Referral System

Violence Prevention Partnership

FY 2018-19 Accomplishments

- Funded nine contracts to community-based organizations through the CHOICE Cycle IX Grant Program
  - Year One data: January 1, 2018 – December 31, 2018
    - Served 3,473 youth participants and their families
    - CHOICE Grantees held 1,399 events/workshops with a total of 6,151 attendees

Violence Prevention Partnership

Guiding People Successfully Program (GPS)

- Awarded CalVIP (Violence Intervention & Prevention) funding for September 2018 – August 2020
  - 1.0 LTE Community Outreach Specialist October 2019 – August 2020
  - Continues to fund the GPS program previously funded by CalGRIP
  - CalVIP funding will continue to strengthen The Partnership's capacity through collaboration with the Sonoma County Human Services Department for use of Apricot, their data management system, to track outcomes and facilitate shared assessments, data collection, and cross-agency coordination.

Recreation & Parks

FY 2018-2019 Accomplishments

- <u>Sports Programs</u> – served 1300 youth at 10 sites, including futsal, basketball, cheerleading, Junior Giants baseball and softball.

- <u>Community Programs</u> – served over 1,500 youth and parents year-round at 7 neighborhood sites, focusing on arts and crafts, homework assistance, community events, nutrition, recreation activities, and field trips.

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Recreation & Parks

FY 2018-19 Accomplishments

- Recreation Sensation Summer Program – served 480 youth in grades 1-7 at 4 school sites for 7 weeks during the summer, focusing on arts and crafts, literacy, and recreation activities.
- 50-60 teens, grades 7-9, participated in Teen Basketball Camp for 6 weeks over the summer.
- Implemented a summer volunteer work experience program for 40 underserved middle school age youth.
- 30% of temporary, seasonal staff employed by Recreation & Parks currently or previously resided in high-need areas.

Questions / Comments