FY 2019-20
Measure O Annual Report
November 2, 2020

City of
Santa Rosa
California

Agenda

- Violence Prevention
- Fire Department
- Police Department

Violence Prevention

City of Santa Rosa California

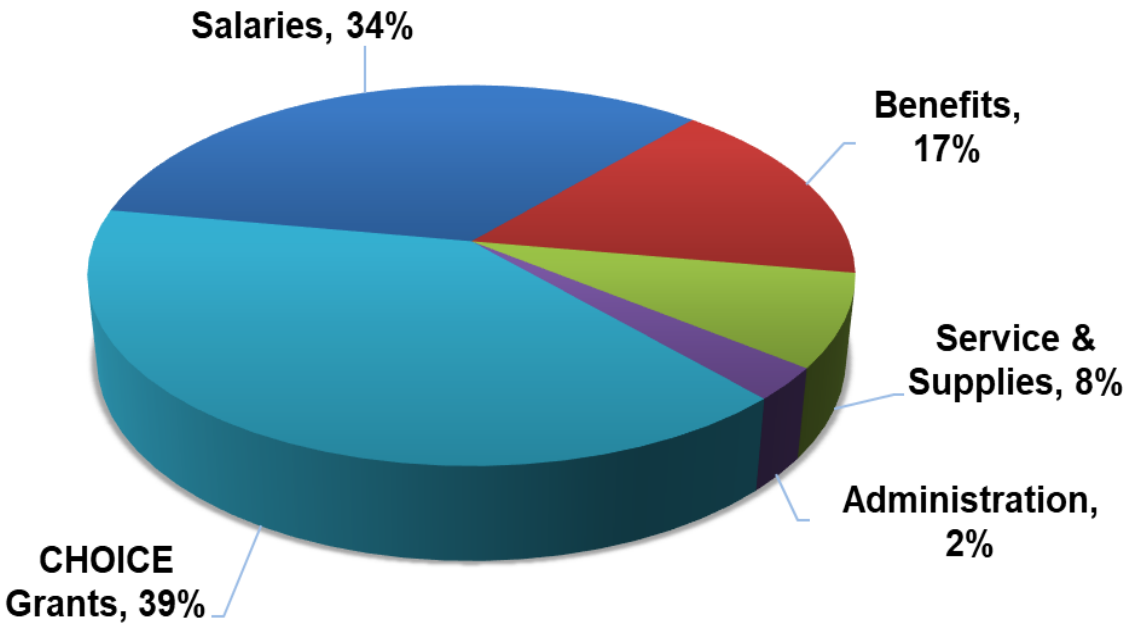
Violence Prevention

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

City of Santa Rosa California

Violence Prevention

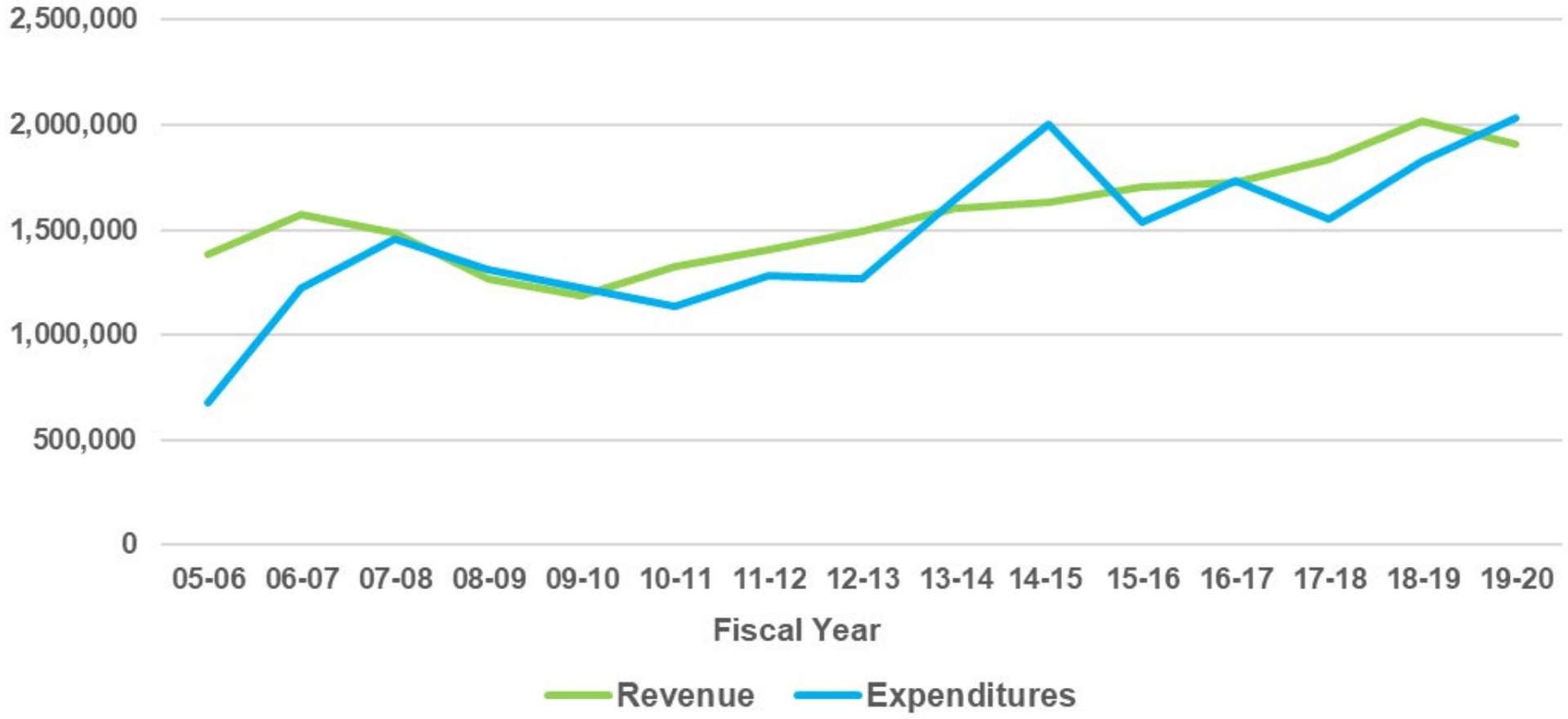
	Actuals FY 2019-20
Salaries	$686,626
Benefits	327,098
Services and Supplies	160,864
CHOICE Grants	802,775
Administration	56,236
TOTAL	**$2,033,599**



City of Santa Rosa California

Violence Prevention

Revenues & Expenditures Since Inception



City of Santa Ro Califo

Violence Prevention Partnership

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

Violence Prevention Partnership

CHOICE Grant Program – Funded through Measure O (2004)

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

Violence Prevention Partnership

Guiding People Successfully (GPS) Referral Component

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

Violence Prevention Partnership

- Sports Programs (July 2019-March 2020) – served 531 youth at nine sites, including futsal, basketball and cheerleading. Programs ended when shelter in place began in March 2020.

- Community Programs – (July 2019-March 2020) Served nearly 400 youth and parents at eight neighborhood sites, focusing on arts and crafts, homework assistance, community events, nutrition, recreation activities and field trips.

City of Santa Rosa California

Violence Prevention Partnership

- Virtual Tutoring - (April-June 2020) In response to the Covid-19 pandemic, which caused in-person schools to close, Recreation staff served youth in grades K – 8th; 320 hours of virtual tutoring were logged.

- Better Together! - (May/June 2020) A 5-week youth summer day camp program following Covid-19 social distancing protocols at eight high-need Burbank Housing apartment complex locations: Amorosa Village, Apple Valley Activity Center, Crossroads Apartments, Grays Meadows, Lavell Village, Monte Vista Apartments, Olive Grove Apartments and Panas Place. Twelve youth attended each site, per CDC guidelines. Two more Cohorts were located at Finley Community Center. Youth participated in crafts, games, sports, and took trips to Finley pool on Rosie the Trolley.

- Extensive planning and staff training was involved in offering programs to youth following Covid-19 State and County guidelines.

Looking Ahead
FY 2020-21

Violence Prevention

Status of Measure O Fund Reserves	
FYE 2019-20 Unaudited Reserves	$998,400
FY 2020-21 Use of Reserves	(714,815)
FYE 2020-21 Est. Reserves	**$283,585**

FY 2020-21 Expenditure Strategies:

- Suspend $50,000 Mini-Grant Program
- Suspend $50,000 Community Scorecard
- Evaluate Measure O-School of Rec program reductions
- Evaluate lowering total CHOICE Grant funding to new revenue threshold

City of Santa Rosa California

Questions / Comments

Fire Department

City of Santa Rosa California

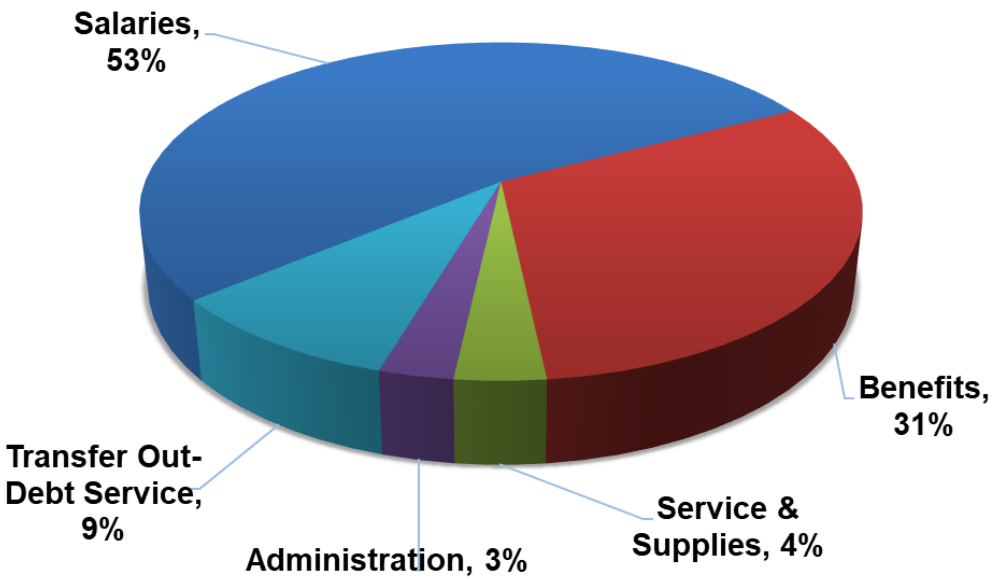
Fire Department

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

City of Santa Rosa California

Fire Department

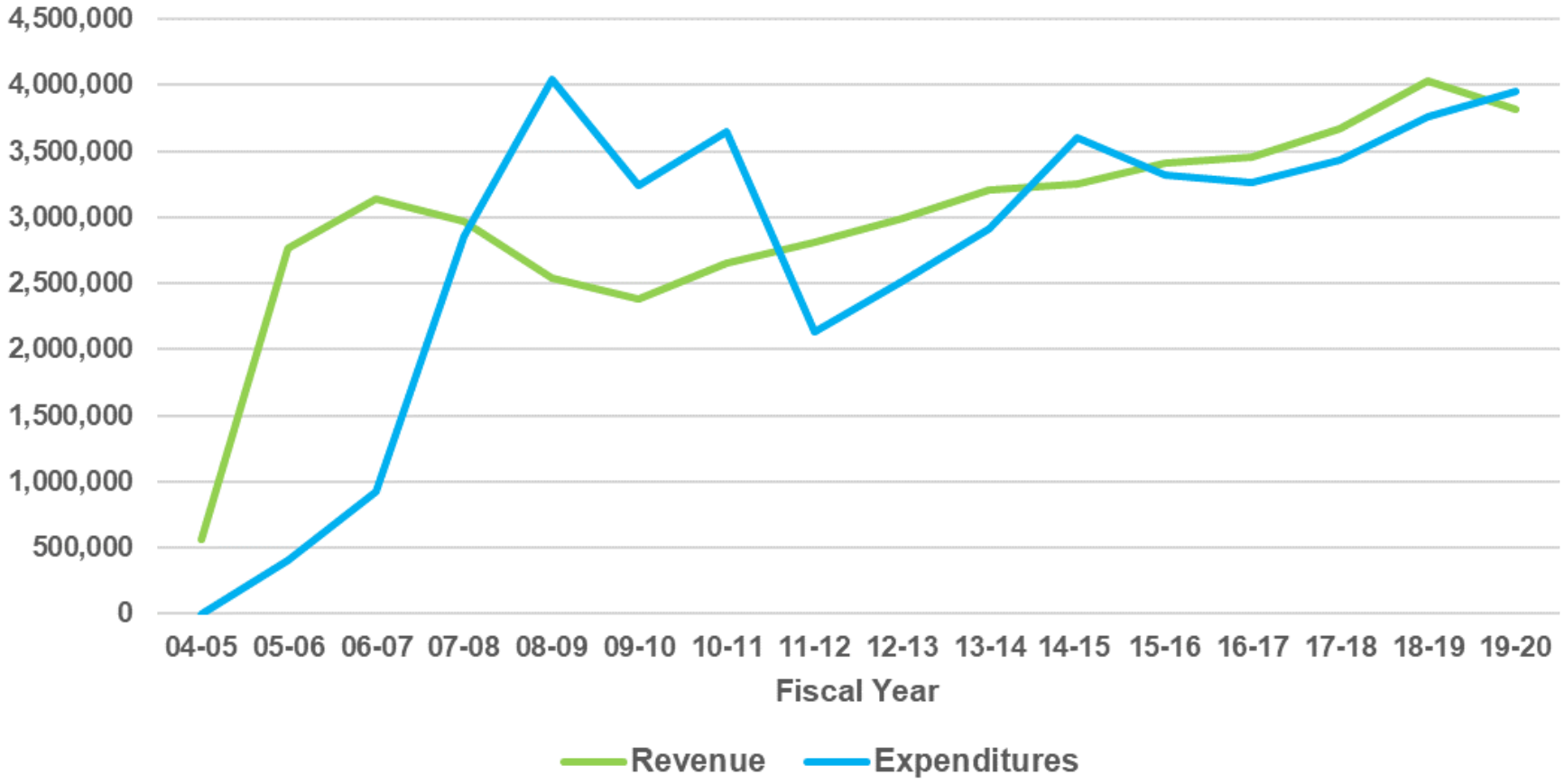
	Actuals FY 2019-20
Salaries	$2,047,971
Salaries – Paramedic Incentive Pay	66,419
Benefits	1,228,293
Vehicle Expenses	99,899
Services and Supplies	39,742
Administration	112,474
Transfer Out – Debt	367,727
TOTAL	**$3,962,525**



City of Santa Rosa California

Fire Department

Revenues & Expenditures Since Inception



City of Santa Rosa California

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

Looking Ahead
FY 2020-21

Fire Department

Status of Measure O Fund Reserves	
FYE 2019-20 Unaudited Reserves	$3,097,545
FY 2020-21 Use of Reserves	(476,140)
FYE 2020-21 Est. Reserves	**$2,621,405**

FY 2020-21 Expenditure Strategies:

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

City of Santa Rosa California

Questions / Comments

Police Department

SANTA ROSA
POLICE

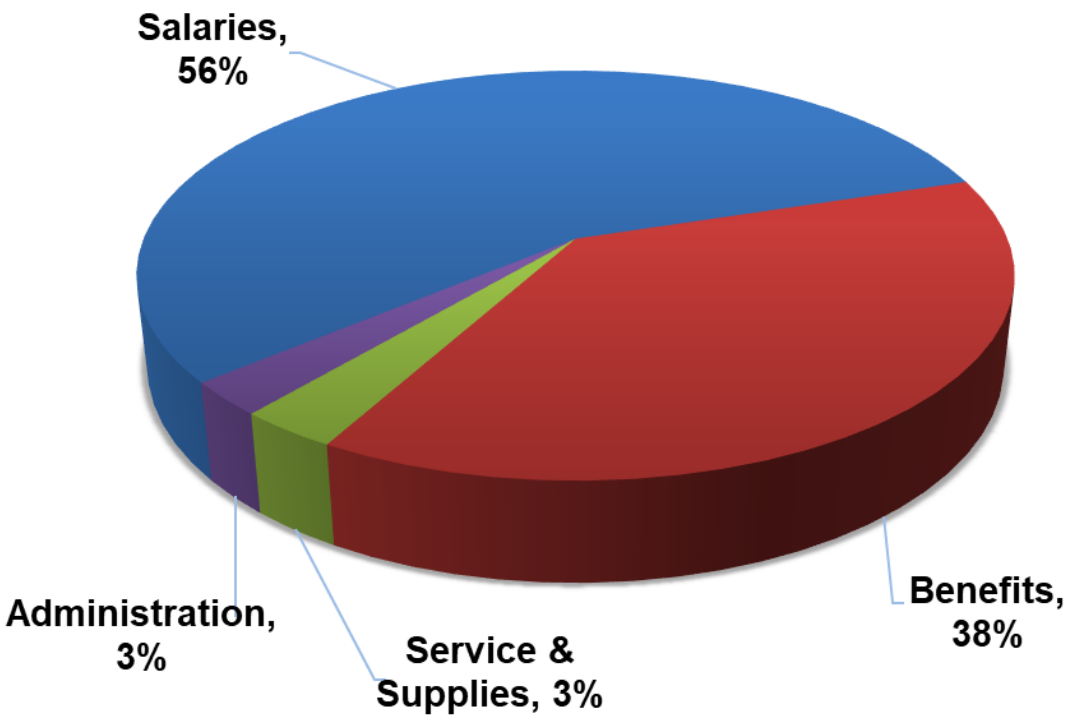
Police Department

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

City of Santa Rosa California

Police Department

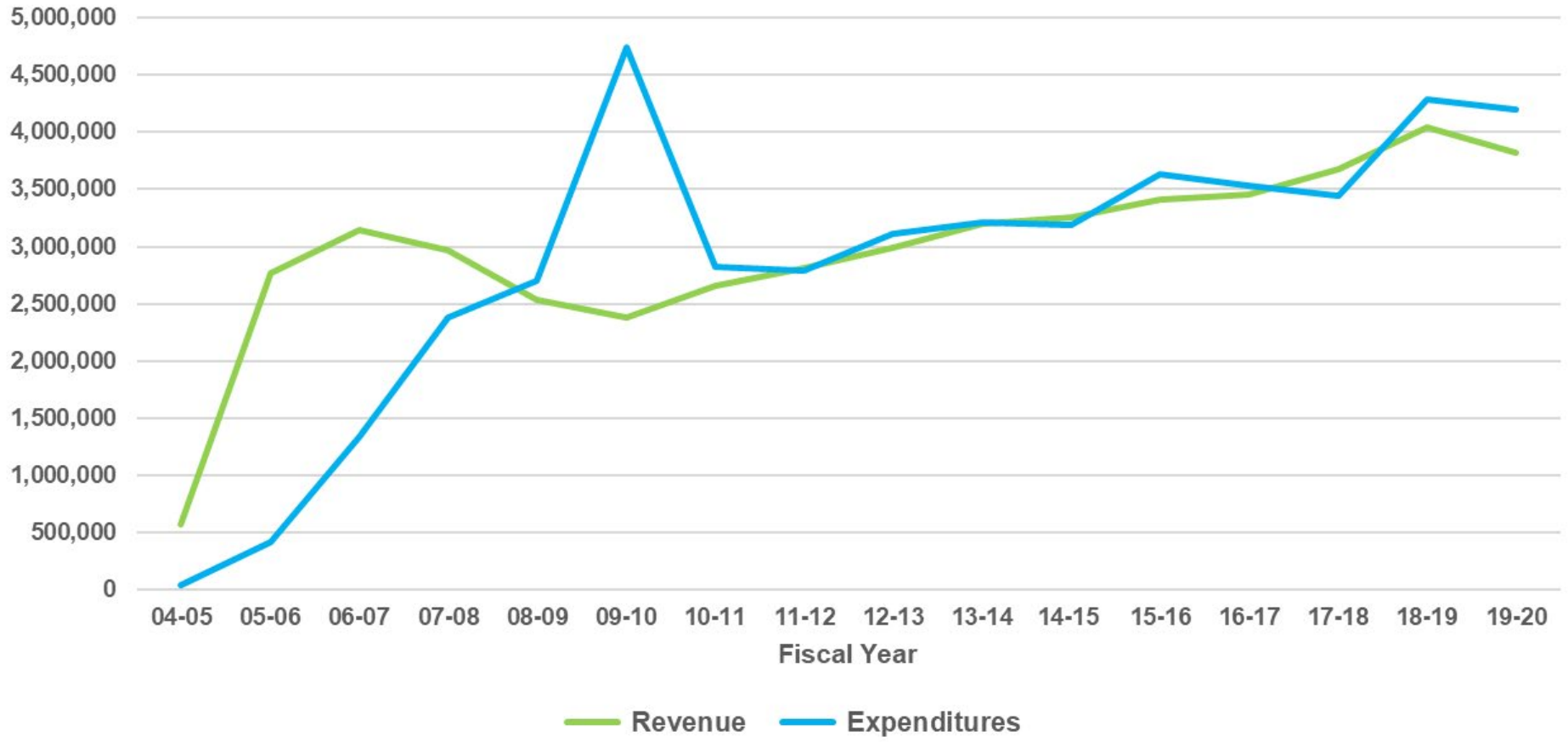
	Actuals FY 2019-20
Salaries	$2,363,864
Benefits	1,595,265
Services and Supplies	135,258
Administration	112,474
TOTAL	**$4,206,861**



City of Santa Rosa California

Police Department

Revenues & Expenditures Since Inception



City of Santa Rosa California

Police Department

Measure O Funded Positions

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

Police Department – Measure O Impacts

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

498 Arrests

423 Citations

City of Santa Rosa California

Police Department – Measure O Impacts

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

Looking Ahead
FY 2020-21

Police Department

Status of Measure O Fund Reserves	
FYE 2019-20 Unaudited Reserves	$756,187
FY 2020-21 Use of Reserves	(1,133,679)
FYE 2020-21 Est. Reserves	**($377,492)**

FY 2020-21 Expenditure Strategies:

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

City of Santa Rosa California

Questions / Comments