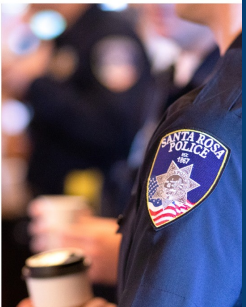


FY 2019-20

Measure O Annual Report



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**MEASURE O CITIZENS OVERSIGHT COMMITTEE
FY 2019-20 ANNUAL REPORT**

Ellen Bailey, Chair

Manza Atkinson

Magdalena McQuilla

Evette Minor

Danica Rodarmel

Mark Stapp

Jim Wieschendorff

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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

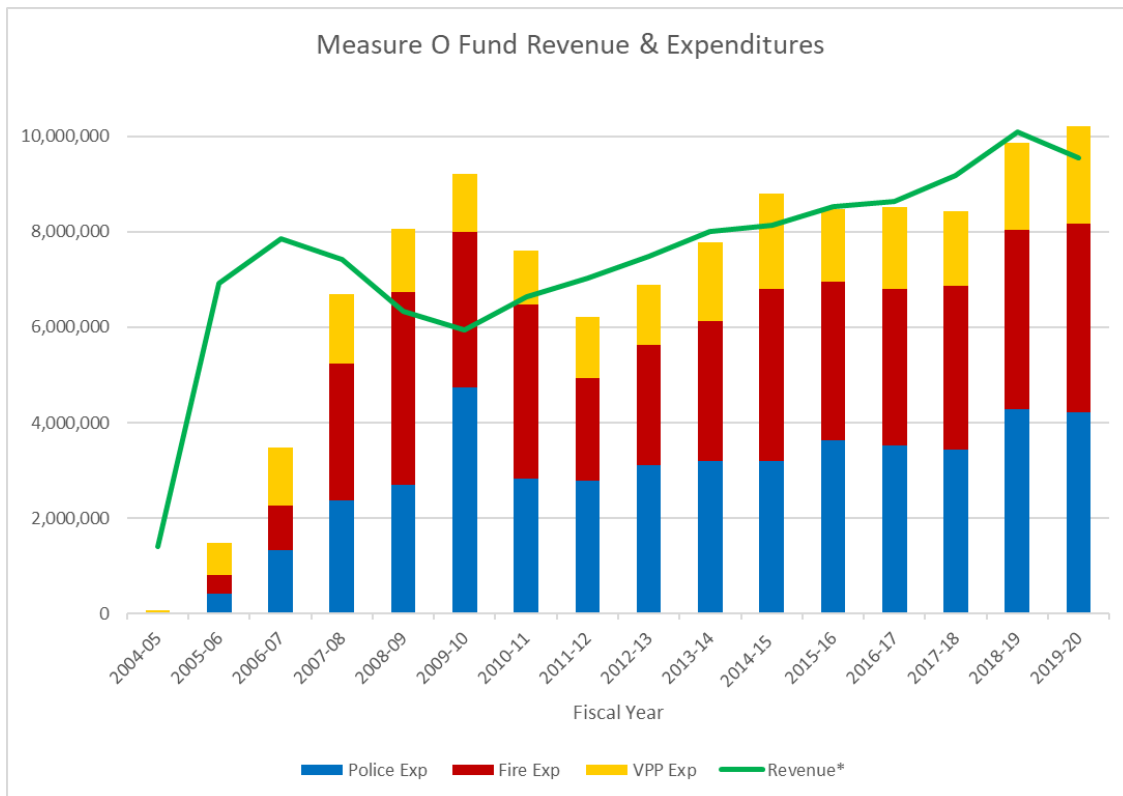
The Measure O Annual report provides a year end summary of the three Measure O Funds and the accomplishments funded with Measure O funds – Police, Fire, and Violence Prevention Programs. In addition, fund balance and expenditure detail schedules are shown for all fiscal years since the inception in FY 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 2019-20 decreased at a rate of 5.4% over last fiscal year. This was the first decrease since FY 2009-10; sales tax revenue has grown annually thereafter. The overall rise in revenue has allowed the Measure O programs to keep pace with increases in expenditures over the years and amassed adequate fund balanced to sustain a small revenue downturn.

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
2018-19	\$10,097,481	\$9,870,093
2019-20	\$9,551,446	\$10,202,985



*Sales Tax Revenue only

Sales tax revenue has grown steadily since its low point in FY 2009-10 as a result of the Great Recession. FY 2019-20 sales tax revenue totaled \$9.6M, the first downturn in a decade. The drop in revenue mostly occurred in the last quarter of FY 2019-20 when the COVID-19 pandemic struck. The City continues to forecast revenue cautiously in this area with the unknowns of the pandemic's effect on future economic conditions.

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 Great 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.

**MEASURE O FUND BALANCE SUMMARY
INCEPTION THROUGH FISCAL YEAR 2019-20**

POLICE

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	
BEGINNING FUND BALANCE	-	(100,489)	1,224,543	3,135,746	3,893,638	3,862,323	1,549,578	1,376,130	
Sales Tax Revenue	564,543	2,766,281	3,145,960	2,970,250	2,537,446	2,377,702	2,655,060	2,814,856	
Revenue to Fund Fire Cuts	(628,900)	(1,058,199)	-	-	-	-	-	-	
Other Revenue	-	27,714	103,593	165,417	135,492	57,278	(5,956)	3,469	
Total Revenue	(64,357)	1,735,796	3,249,553	3,135,667	2,672,938	2,434,980	2,649,104	2,818,325	
Expenditures	(36,132)	(410,764)	(1,338,350)	(2,377,775)	(2,704,253)	(4,747,725)	(2,822,552)	(2,791,682)	
ENDING FUND BALANCE	(100,489)	1,224,543	3,135,746	3,893,638	3,862,323	1,549,578	1,376,130	1,402,773	
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
BEGINNING FUND BALANCE	1,402,773	1,290,523	1,309,878	1,387,323	1,185,820	1,121,199	1,352,831	1,138,458	-
Sales Tax Revenue	2,990,464	3,203,550	3,257,945	3,411,772	3,457,584	3,672,695	4,038,993	3,820,578	47,685,679
Revenue to Fund Fire Cuts	-	-	-	-	-	-	-	-	(1,687,099)
Other Revenue	10,425	23,578	9,345	15,178	5,794	4,503	29,253	4,012	589,094
Total Revenue	3,000,889	3,227,128	3,267,290	3,426,949	3,463,377	3,677,198	4,068,246	3,824,591	46,587,674
Expenditures	(3,113,139)	(3,207,773)	(3,189,845)	(3,628,452)	(3,527,999)	(3,445,565)	(4,282,619)	(4,206,861)	(45,831,486)
ENDING FUND BALANCE	1,290,523	1,309,878	1,387,323	1,185,820	1,121,199	1,352,831	1,138,458	756,187	756,187

*FY 2019-20 amounts are unaudited

**MEASURE O FUND BALANCE SUMMARY
INCEPTION THROUGH FISCAL YEAR 2019-20**

FIRE

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	
BEGINNING FUND BALANCE	-	(64,357)	1,267,967	3,719,810	4,124,806	2,810,701	1,986,034	1,003,134	
Sales Tax Revenue	564,543	2,766,281	3,145,960	2,970,250	2,537,446	2,377,702	2,655,060	2,814,856	
Revenue to Fund Fire Cuts	(628,900)	(1,058,199)							
Other Revenue	-	29,117	225,706	296,948	190,057	43,194	8,026	6,315	
Total Revenue	(64,357)	1,737,199	3,371,666	3,267,198	2,727,503	2,420,896	2,663,086	2,821,171	
Expenditures	-	(404,875)	(919,823)	(2,862,202)	(4,041,608)	(3,245,563)	(3,645,986)	(2,137,639)	
ENDING FUND BALANCE	(64,357)	1,267,967	3,719,810	4,124,806	2,810,701	1,986,034	1,003,134	1,686,666	
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
BEGINNING FUND BALANCE	1,686,666	2,163,984	2,458,854	2,126,191	2,245,568	2,446,436	2,697,319	3,121,238	-
Sales Tax Revenue	2,990,464	3,203,550	3,257,945	3,411,772	3,457,584	3,672,695	4,038,992	3,820,578	47,685,678
Revenue to Fund Fire Cuts									(1,687,099)
Other Revenue	7,326	9,617	11,445	23,311	6,105	8,568	148,058	118,254	1,132,047
Total Revenue	2,997,790	3,213,167	3,269,390	3,435,083	3,463,689	3,681,263	4,187,050	3,938,832	47,130,626
Expenditures	(2,520,472)	(2,918,297)	(3,602,053)	(3,315,705)	(3,262,821)	(3,430,380)	(3,763,131)	(3,962,525)	(44,033,080)
ENDING FUND BALANCE	2,163,984	2,458,854	2,126,191	2,245,568	2,446,436	2,697,319	3,121,238	3,097,545	3,097,545

*FY 2019-20 amounts are unaudited

**MEASURE O FUND BALANCE SUMMARY
INCEPTION THROUGH FISCAL YEAR 2019-20**

VIOLENCE PREVENTION

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
BEGINNING FUND BALANCE	-	(60,688)	124,056	485,957	533,038	493,020	462,707	660,367
Sales Tax Revenue	282,271	1,383,141	1,572,980	1,485,125	1,268,722	1,188,851	1,327,530	1,407,428
Revenue to Fund Fire Cuts	(314,450)	(529,100)	-	-	-	-	-	-
Other Revenue	-	6,866	15,717	15,799	5,501	3,715	4,282	5,270
Total Revenue	(32,179)	860,907	1,588,697	1,500,924	1,274,223	1,192,566	1,331,812	1,412,698
Expenditures	(28,509)	(676,163)	(1,226,796)	(1,453,843)	(1,314,241)	(1,222,879)	(1,134,152)	(1,284,271)
ENDING FUND BALANCE	(60,688)	124,056	485,957	533,038	493,020	462,707	660,367	788,794
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
BEGINNING FUND BALANCE	788,794	1,022,069	979,593	612,794	794,963	805,264	1,111,855	1,362,307
Sales Tax Revenue	1,495,231	1,601,775	1,628,972	1,705,886	1,728,792	1,836,348	2,019,496	1,910,289
Revenue to Fund Fire Cuts	-	-	-	-	-	-	-	-
Other Revenue	3,355	3,871	3,485	13,679	15,046	21,446	55,299	53,637
Total Revenue	1,498,586	1,605,646	1,632,457	1,719,565	1,743,838	1,857,794	2,074,795	1,963,926
Expenditures	(1,265,311)	(1,648,122)	(1,999,256)	(1,537,396)	(1,733,537)	(1,551,202)	(1,824,343)	(2,033,599)
Encumbrances	-	-	-	-	-	-	-	(294,234)
ENDING FUND BALANCE	1,022,069	979,593	612,794	794,963	805,264	1,111,855	1,362,307	998,400
	<u>Total</u>							
BEGINNING FUND BALANCE								-
Sales Tax Revenue								23,842,837
Revenue to Fund Fire Cuts								(843,550)
Other Revenue								226,968
Total Revenue								23,226,254
Expenditures								(21,933,620)
Encumbrances								(294,234)
ENDING FUND BALANCE								998,400

*FY 2019-20 amounts are unaudited

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POLICE DEPARTMENT

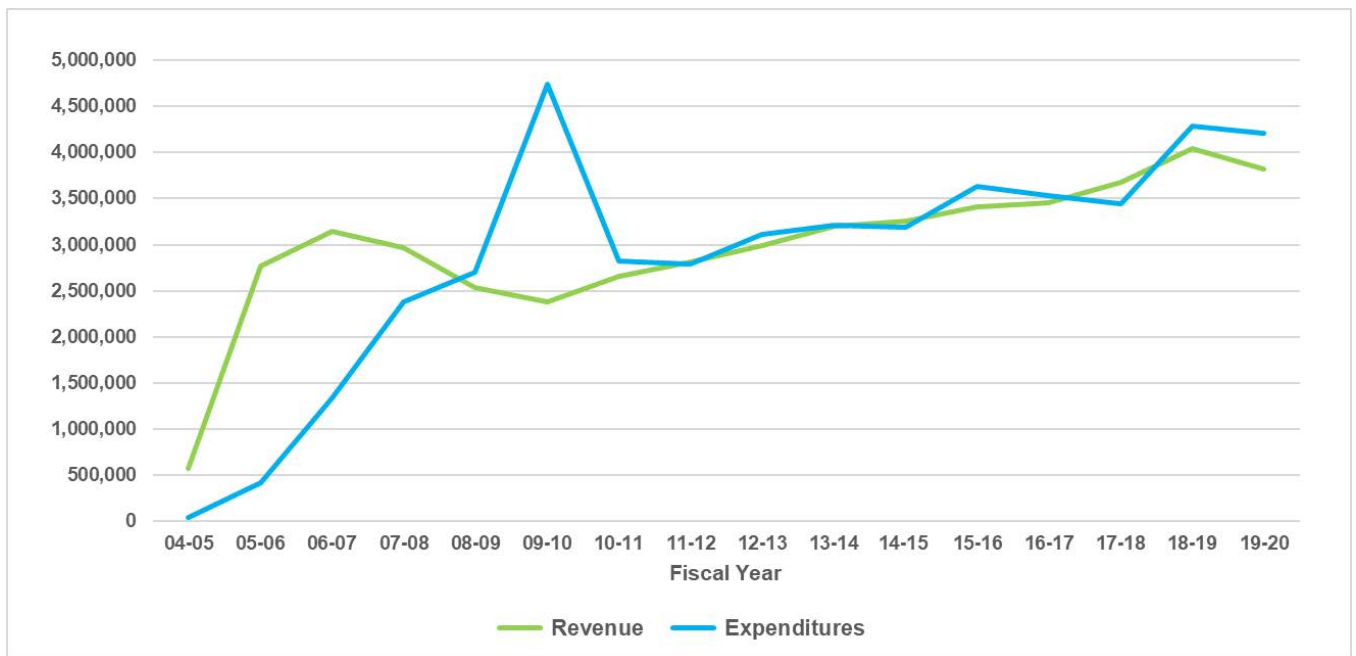


POLICE DEPARTMENT MEASURE O ANNUAL PROGRAM ACCOMPLISHMENTS

FISCAL OVERVIEW

FY 2019-20 Measure O Police revenues were \$3,824,591 including sales taxes, interest, and other revenues, which represents a -6.0% decrease from the previous fiscal year. The decrease in revenue can be explained by the COVID-19 pandemic, which took place in the last quarter of the fiscal year, adversely affecting sales tax. Expenditures were \$4,206,861, or a -1.8% decrease from the previous fiscal year. The expenditure decrease is due in part to a one-time allocation of fund reserves in FY 2018-19 of \$390,282 for the Police Department’s radio infrastructure upgrade, which was not required in FY 2019-20. Other major expenditures for FY 2019-20 were Salaries and Benefits of \$4.0M, Administration of \$112K, and Services and Supplies expenses, including vehicles, of \$135K. For detailed expenditure information, please refer to the last page of this section.

Measure O Police program revenue and expenditures since inception are shown below:



The Police Department’s Measure O funds are used to enhance police patrol services, assist in responding to local emergencies such as the Kincade Fire and COVID, staff the School Resource Officer program and enhance 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 2019-20, Measure O funds were used to fund 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 (SRO)	5
Police Officer (Patrol)	3
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: 5 School Resource Officers, 3 Police Patrol Officers, 1 Police Lieutenant, and 2 Field and Evidence Technicians and 1 Community Service Officer.

The School Resource officers work in partnership with the Santa Rosa City School District and are assigned to the high schools and middle schools. They are an integral part of the schools and provide communication between staff, students, parents, and the Police Department. They also take on the role of teachers, educating both staff and students on various topics, including drug awareness, gangs, juvenile laws, court procedures, teen alcohol abuse, self-esteem and peer pressure.

The Patrol Officers are assigned for a six-month rotation within all patrol teams. In FY 2019-20, the Measure O funded Patrol Officers made 72 felony arrests, 266 misdemeanor arrests, issued 129 traffic citations, responded to a total of 4,839 calls for service, and had 1,873 “officer initiated,” proactive enforcement incidents.

Supporting the patrol officers and detectives are a Community Resource Officer and Field and Evidence Technicians (FET) 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 handle traffic accidents and "cold" crime reports, keeping police officers available to patrol neighborhoods and take emergency calls. The two Measure O funded FETs issued 2 citations, responded to 2,967 calls for service and had 3,444 “self-initiated” proactive events.

TRAFFIC

The Traffic Bureau has two 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 and address high collision and complaint areas throughout Santa Rosa. In FY 2019-20, the two Measure O Traffic Officers made 21 misdemeanor arrests, issued 242 citations, responded to 146 calls for service, and had 327 “officer initiated” incidents.

DOWNTOWN ENFORCEMENT TEAM

The Downtown Enforcement Team (DET) is comprised of one Sergeant and two Police Officers funded by Measure O along with four 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 the business districts and 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, and the Square 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.

By addressing small issues and minor crimes as they occur, the DET prevents larger problems and patterns from developing. In FY 2019-20, the DET Officers funded by Measure O made 14 felony arrests, 125 misdemeanor arrests, issued 30 traffic citations, handled 852 calls for service and had 335 "officer-initiated" incidents.

SUPPORT SERVICES

Measure O funds one Communications Supervisor and one Police Technician. The Measure O Communications Supervisor is one of three employees who oversee the Communications Bureau, commonly known as Dispatch. Dispatchers are often the first point of contact the public has with the Police Department; they 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 all field personnel's safety in a 40-square-mile geographical area. By funding a supervisor position, the department can 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 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 2019-20**

	<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>	<u>FY 2009-10</u>
Salaries	-	70,244	565,602	984,288	1,260,513	2,957,644
Benefits	-	28,362	242,944	500,514	680,628	1,531,993
vehicles	36,132	180,918	178,821	368,499	376,613	-
vehicle equipment	-	60,997	116,020	189,533	153,164	-
fuel, vehicle repair, replacement	-	-	-	92,903	101,749	114,625
motorcycles & equipment	-	-	47,571	53,158	9,931	11,861
downtown station, equipment & ongoing lease	-	-	37,908	82,359	25,962	28,156
canine unit training & equipment	-	35,578	-	7,500	1,061	-
radar trailer and guns	-	11,190	24,883	3,929	-	-
digital cameras, recorders, licenses	-	8,251	56,734	20,008	8,764	-
radio infrastructure project	-	-	-	-	-	-
misc services & supplies	-	15,224	67,867	75,084	37,414	21,428
Administration (overhead)	-	-	-	-	48,454	82,018
Total Annual Expenditures - Police	36,132	410,764	1,338,350	2,377,775	2,704,253	4,747,725

	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Salaries	1,663,220	1,584,382	1,787,866	1,922,777	1,842,881	2,122,406
Benefits	905,542	964,935	1,069,510	1,057,994	1,088,145	1,233,435
vehicles	-	-	-	-	-	-
vehicle equipment	5,969	-	-	-	-	-
fuel, vehicle repair, replacement	124,144	112,000	51,397	41,278	50,726	32,362
motorcycles & equipment	-	-	-	-	-	-
downtown station, equipment & ongoing lease	28,956	32,688	34,316	34,086	34,202	73,647
canine unit training & equipment	-	-	-	-	-	-
radar trailer and guns	-	-	-	-	-	-
digital cameras, recorders, licenses	-	-	-	-	-	-
radio infrastructure project	-	-	-	-	-	-
misc services & supplies	12,703	15,659	30,896	21,556	37,128	39,808
Administration (overhead)	82,018	82,018	139,155	130,082	131,368	120,975
Total Annual Expenditures - Police	2,822,552	2,791,682	3,113,140	3,207,773	3,184,450	3,622,633

	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>Total</u>
Salaries	2,038,012	1,984,804	2,184,406	2,363,864	25,332,910
Benefits	1,270,673	1,237,948	1,454,964	1,595,265	14,862,852
vehicles	-	-	-	-	1,140,983
vehicle equipment	-	-	-	-	525,683
fuel, vehicle repair, replacement	58,035	72,889	69,571	60,410	982,088
motorcycles & equipment	-	-	-	-	122,521
downtown station, equipment & ongoing lease	11,064	11,011	22,569	23,347	480,271
canine unit training & equipment	-	-	-	-	44,139
radar trailer and guns	-	-	-	-	40,002
digital cameras, recorders, licenses	-	-	-	-	93,757
radio infrastructure project	-	-	390,282	-	390,282
misc services & supplies	34,805	34,365	40,812	51,502	536,250
Administration (overhead)	115,410	104,550	120,014	112,474	1,268,536
Total Annual Expenditures - Police	3,527,999	3,445,565	4,282,619	4,206,861	45,820,273

Positions authorized at 6-30-20: (1) Police Lieutenant, (1) Police Sergeant, (12) Police Officers, (2) Field & Evidence Technicians, (1) Community Services Officer, (1) Communications Supervisor, (1) Police Technician

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FIRE DEPARTMENT

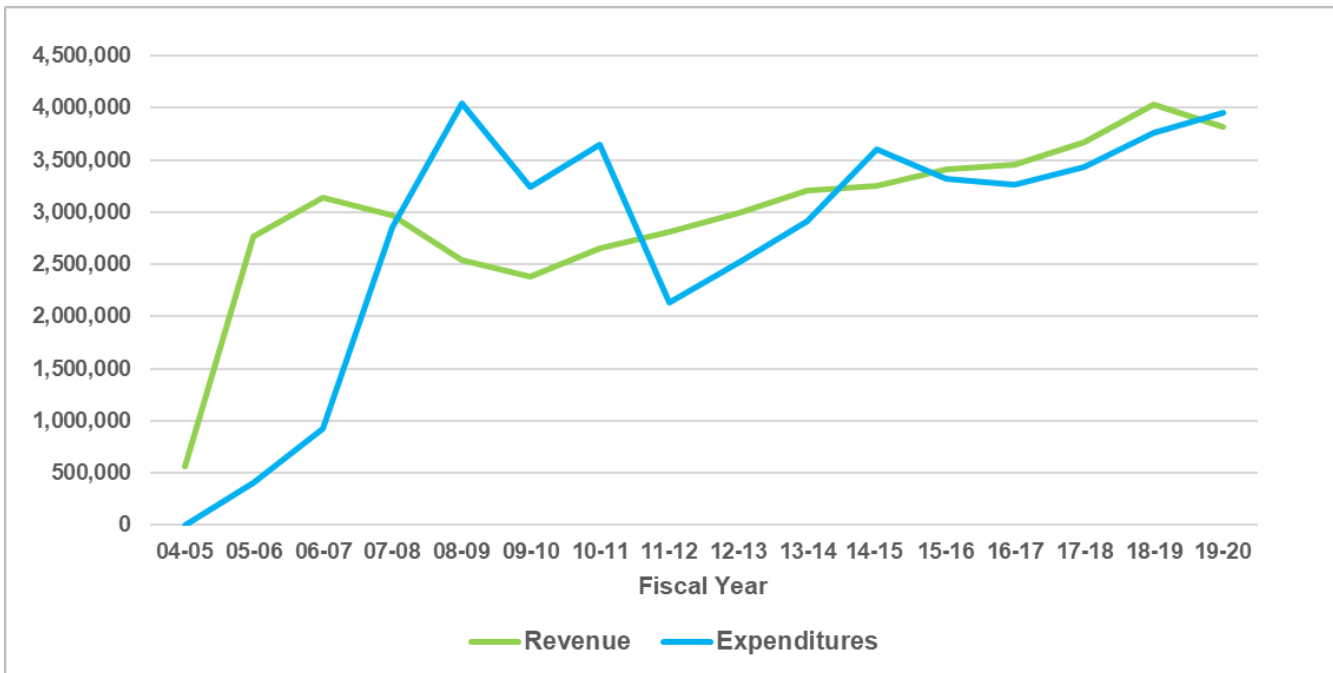


FIRE DEPARTMENT MEASURE O ANNUAL PROGRAM ACCOMPLISHMENTS

FISCAL OVERVIEW

FY 2019-20 Measure O Fire revenues were \$3,938,832 including sales taxes and interest revenue which represents a -5.9% decrease from the previous fiscal year. The decrease in revenue can be attributed to the COVID-19 pandemic which took place in the last quarter of the fiscal year, adversely affecting sales tax. Expenditures were \$3,962,525 for FY 2019-20 which was a 5.3% increase over the prior fiscal year. The major expenditures for FY 2019-20 were Salaries and Benefits of \$3.3M, Services and Supplies of \$140K, Administrative costs of \$112K and Capital Lease costs for the 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.
- 25% 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 2019, the Fire Department arrived at emergencies within five minutes from notification by the dispatch center 70.1 % 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 3.0 FTE Captains, 3.0 FTE Engineers, and 3.0 FTE Firefighters to staff Fire Station 11 (northeast), 1.0 FTE Training Captain, a partially funded (25%) 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 25% 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 and 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 2019-20

	<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>	<u>FY 2009-10</u>
Salaries	-	60,427	263,280	1,139,331	1,380,256	1,855,279
Benefits	-	42,055	142,344	696,316	811,863	995,180
interim fire station - Southwest	-	300,000	-	792,000	-	-
interim fire station - Lewis Road	-	-	50,167	133,182	1,423,254	67,928
interim fire station - Fountaingrove	-	-	35,504	20,883	54,920	197,639
station- Circadian	-	-	-	-	-	-
fire engine	-	-	347,887	-	245,886	-
equipment, supplies - new fire engine, E&R	-	-	56,086	-	26,745	36,825
Operational supplies	-	-	-	52,715	27,792	-
turnout gear (protective clothing)	-	-	4,531	-	7,739	-
professional services - MuniServices	-	-	-	7,910	2,357	262
misc services & supplies	-	2,393	20,024	19,865	12,342	10,432
Administration (overhead)	-	-	-	-	48,454	82,018
Total Annual Expenditures - Fire	-	404,875	919,823	2,862,202	4,041,608	3,245,563

	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Salaries	2,240,552	1,222,046	1,455,389	1,476,518	1,507,594	1,556,236
Benefits	1,127,784	725,517	886,041	882,000	939,030	1,001,189
interim fire station - Southwest	-	-	-	-	-	-
interim fire station - Lewis Road	175,817	10,978	-	-	-	-
interim fire station - Fountaingrove	-	26,797	7,542	369,820	965,375	426,775
station- Circadian	-	32,991	-	-	-	-
fire engine	-	-	-	-	-	-
equipment, supplies - new fire engine, E&R	11,285	18,055	17,625	34,324	33,513	182,712
Operational supplies	-	-	-	-	-	-
turnout gear (protective clothing)	-	-	-	-	-	-
professional services - MuniServices	987	1,669	1,150	3,010	4,406	6,345
misc services & supplies	7,543	17,558	13,570	22,543	20,767	21,473
Administration (overhead)	82,018	82,027	139,155	130,082	131,368	120,975
Total Annual Expenditures - Fire	3,645,986	2,137,638	2,520,472	2,918,297	3,602,053	3,315,705

	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>Total</u>
Salaries	1,563,569	1,849,613	2,051,341	2,114,390	21,735,821
Benefits	977,911	1,018,437	1,115,516	1,228,293	12,589,475
interim fire station - Southwest	-	-	-	-	1,092,000
interim fire station - Lewis Road	-	-	-	-	1,861,326
interim fire station - Fountaingrove	449,302	367,727	367,727	367,727	3,657,738
station- Circadian	-	-	-	-	32,991
fire engine	-	-	-	-	593,773
equipment, supplies - new fire engine, E&R	127,910	65,542	74,348	99,900	784,869
Operational supplies	-	-	-	-	80,507
turnout gear (protective clothing)	-	-	-	-	12,270
professional services - MuniServices	565	2,916	8,224	4,390	44,191
misc services & supplies	28,153	21,596	25,962	35,352	279,573
Administration (overhead)	115,410	104,550	120,014	112,474	1,268,545
Total Annual Expenditures - Fire	3,262,821	3,430,380	3,763,131	3,962,525	44,033,079

Positions authorized at 6-30-20: (4) Fire Captains, (3) Fire Engineers, (3) Firefighters

VIOLENCE PREVENTION

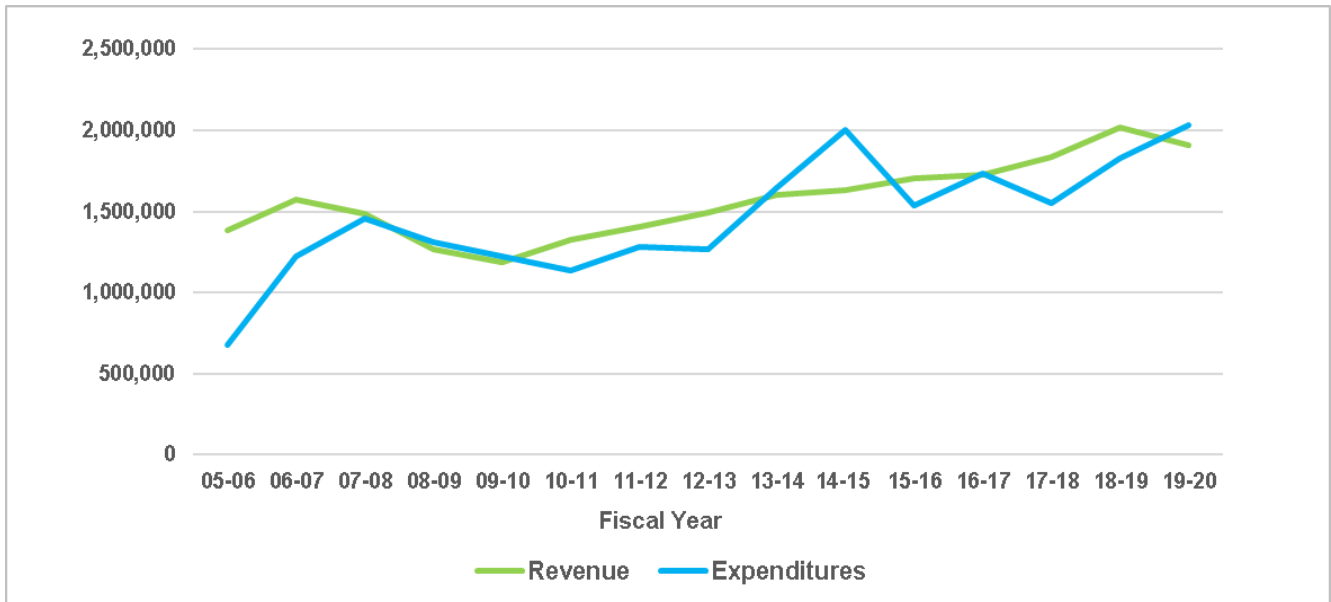


VIOLENCE PREVENTION MEASURE O ANNUAL PROGRAM ACCOMPLISHMENTS

FISCAL OVERVIEW

FY 2019-20 Measure O Violence Prevention revenues were \$1,963,926 including sales taxes, interest revenue, cost reimbursements, and contributions representing a 5.3% decrease over the prior fiscal year. The decrease in revenue can be attributed to the COVID-19 pandemic which took place in the last quarter of the fiscal year, adversely affecting sales tax. FY 2019-20 expenditures were \$2,033,599, a 11.5% increase from the prior fiscal year largely due to the \$161K increase in CHOICE grants. As with the prior year, major expenditures occurred in Salaries and Benefits for \$1.0M and CHOICE Grants for \$803K. 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 Community Engagement division, 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 division 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 2019-20 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 Community Helping Our Indispensable Children Excel (CHOICE) grant programs, Violence Prevention Awareness Series, the Guiding People Successfully (GPS) referral component, and Recreation Division's Neighborhood Services programs.

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 and resilient 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 partner organizations 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, Community Engagement Division Director, and the Violence Prevention Manager.
- **Steering Committee:** consisting of select members of the Policy Team and acts as an as-needed advisory committee to provide leadership and guidance towards special projects.
- **Policy Team:** comprised of a diverse set of stakeholders who all interface with the issue of youth and gang violence from varying perspectives, while adding numerous resources to the discussions. Members represent the key domains of the Community Safety Scorecard and provides leadership and direction by setting policies and monitoring the effectiveness of the collective efforts.
- **Operational Team:** comprised of direct service staff members from organizations represented by the Policy Team, as well as various non-profits and schools throughout the community. This group discusses current trends and implements violence prevention strategies through partnerships, while monitoring outcomes that align with The Partnership's strategic plan and Community Safety Scorecard.

RECREATION - NEIGHBORHOOD SERVICES

The Neighborhood Services section (NS) of the Recreation Division 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.

The locations of Neighborhood Services programs are listed in Appendix B.

HIGHLIGHTS FROM FY 2019-20

In FY 2019-20 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
Administrative 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 16,537 temporary employee hours (equivalent of 8.0 FTEs) for direct service to youth.		

Neighborhood Services

Summer Programs 2019

Recreation Sensation	Albert F. Biella (SRCS)	130 Youth
	Helen Lehman (SRCS)	130 Youth
	Meadow View (Bellevue)	130 Youth
	Sheppard (Roseland)	130 Youth
Teen Basketball Camp	Roseland Accelerated Middle School	50 Teens
Junior Giants	Elsie Allen & Southwest Community Park	300 Youth & 80 Adult Volunteers
Family Fun Events	Splash Bash - Ridgeway Pool	250 Attendees
Work Experience	All Recreation Sites	40 Teens

Fall Programs 2019

After School Programs	Amorosa Village	20-25 Youth
	Apple Valley	20-25 Youth
	Crossroads Apartments	20-25 Youth
	Gray's Meadows	20-25 Youth
	Larkfield Oaks	15-20 Youth
	Lavell Village	15-20 Youth
	Monte Vista Apartments	15-20 Youth
	Olive Grove Apartments	15-20 Youth
Break Camps	Sheppard Fall Break Camp	60 Youth
Family Fun Events	3 on 3 Classic: Basketball Tournament	200 Attendees
	Halloween Bash at Steele Lane Rec Center	Canceled due to the Kincade Fire
Sports	Cheer & Dance Team	60 Youth
	Junior Warriors Basketball	140 Youth

Winter Programs 2019/2020

After School Programs	Amorosa Village	20-25 Youth
	Apple Valley	20-25 Youth
	Crossroads Apartments	20-25 Youth
	Gray's Meadows	20-25 Youth
	Larkfield Oaks	15-20 Youth
	Lavell Village	15-20 Youth
	Monte Vista Apartments	15-20 Youth
	Olive Grove Apartments	15-20 Youth
Break Camps	Winter Break Camp	100 Youth
Family Fun Events	Family Sweetheart Dance	200 Attendees
Sports	Futsal	80 Youth

Spring Programs 2020

After School Programs	Amorosa Village	20-25 Youth
	Apple Valley	20-25 Youth
	Crossroads Apartments	20-25 Youth
	Gray's Meadows	20-25 Youth
	Larkfield Oaks	15-20 Youth
	Lavell Village	15-20 Youth
	Monte Vista Apartments	15-20 Youth
	Olive Grove Apartments	15-20 Youth
Break Camps	Spring Break Camp	Cancelled due to COVID-19
Family Fun Events	Spring Fest at Finley Community Center	Cancelled due to COVID-19
Sports	Cheer & Dance Team	Cancelled due to COVID-19
	Junior Warriors Basketball	Cancelled due to COVID-19

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 supporting evidence-informed prevention and intervention programs, including services such as case management, in-home counseling, work readiness training, and paid work experience. Since its inception in January 2015, 314 youth have been enrolled in GPS.
- The Partnership hosted its 3rd annual Parent Engagement Month (PEM) in April 2019 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 event included a PEM Parent Engagement Dinner, in partnership with the Roseland Community Building Initiative, as well as Gang Awareness Trainings at the Santa Rosa City School District's English Learners Advisory Committee and at Lawrence Cook Middle School's English Learner Advisory Committee.
- The Partnership hosted its 2nd annual Gang Prevention Awareness Month after a successful nine years of Gang Prevention Awareness Week, partnering with CHOICE-funded agencies to deliver five community events for the residents of Santa Rosa, including the annual Violence Prevention Awareness Seminar focusing on managing trauma in building a resilient community; a Youth Basketball Tournament with over 300 in attendance; a Social Media Awareness Training to prevent social media bullying; the South Park Day & Night Festival that brings a sense of community to the South Park neighborhood; and the West 9th Night Walk & Ice Cream Social in partnership with Santa Rosa Police Department.
- In an effort to create more opportunities throughout the year to engage with residents and highlight the City's and partnership organization's collective efforts, The Partnership created an annual series called the Violence Prevention Awareness Series, essentially combining PEM and GPAW/GPAM into monthly events spread out across the calendar year. Beginning in January of 2020, The Partnership co-hosted a January event for Brook Hill Elementary parents that highlighted community resources and early signs of high-risk behaviors; in February, staff partnered with the Police Department and Restorative Specialists from Cook Middle School to bring a group of at-risk youth to Coffee with a Cop to engage in transparent dialogues with the Santa Rosa Police Chief. Due to COVID-19, staff postponed other planned events in FY 19-20.
- Staff continued to participate on committees of local initiatives seeking opportunities to leverage the work of The Partnership as a collective impact approach to reducing youth violence, such as the California Violence Prevention Network, Health Action's Cradle to Career, Juvenile Justice Coordinating Council, Portrait of a Graduate Design Team, Sonoma County's Adverse Childhood Experiences (ACEs) Connection, Sonoma County Family Violence Prevention Council, Sonoma County Funder's Circle, Sonoma County Probation's Keeping Kids in School, and the Upstream Investment Policy Team.
- In response to the COVID-19 pandemic, The Partnership facilitated modifications in order to better serve the community as well as partner organizations. Staff was appointed as the lead of the City's Community Input & Inclusion Task Force, with increasing meeting frequency of the Operational Team to twice a month, as well as creating complementary meetings with superintendents from each of the Santa Rosa school districts and an Unmet Needs working group to specifically identify gaps with the City's most vulnerable populations. In addition, staff worked with CHOICE Cycle X Grantees to lead the following efforts: 1) Accepted modifications to original Scopes of Work due to services being delayed and/or modified due to COVID-19; 2) delayed evaluation requirements to allow for funded agencies to adjust to COVID-19 services; 3) stayed with the original payment timeline in order to reduce gaps in funding to non-profit organizations. These modifications resulted in 919 hours of staff time reallocated towards COVID-19 related activities, including virtual case management, basic needs support, childcare and PPE supplies.

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, receives 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 \$650,000 to \$750,000 to local organizations; funded agencies are required to provide a 50% match.

Additionally, 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.

**CHOICE GRANT PROGRAM, CYCLE X, FUNDING PER YEAR
(JAN. 1, 2020 – DEC. 31, 2020 AND JAN. 1, 2021 – DEC. 31, 2021):**

AGENCY & CONTACT	PROGRAM & GRANT AWARD	DESCRIPTION OF PROGRAMS
Boys & Girls Club of Sonoma – Marin Jennifer Weiss	Diversion & Intervention (REACH) \$100,000	REACH and The Club @ Juvenile Hall aim to mitigate dangerous 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. www.bgccsc.org
Center for Well Being Karissa Moreno	Project T.R.U.E \$35,000	A school-based leadership program empowering Santa Rosa youth in underserved and high-need areas to succeed in school and post- graduation. The program employs a strength-based and upstream harm reduction model that is effective in increasing school engagement and fostering student success. www.norcalwellbeing.org
Child Parent Institute Robin Bowen	Family Focused Prevention & Intervention \$60,000	Utilizes the Triple P 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. www.calparents.org
Community Action Partnership of Sonoma County Susan Cooper	Roseland Strong \$120,000	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. www.capsonoma.org
Community Child Care Council of Sonoma County (4Cs) Melanie Dodson	Early Education Outreach Specialist \$130,000	In addition to providing Early Learning Scholarships to families in need, staff will conduct targeted, culturally competent outreach to families where they live with the goal of fully enrolling 4Cs preschools and childcare subsidy programs. www.sonoma4cs.org
Conservation Corps North Bay (CCNB) Angel Minor	Career Pathways \$48,000	The program engages the diverse target population of youth ages 18-24 from Santa Rosa's high-need areas with paid workforce development, academic credentialing, and wraparound support services needed to build resiliency and economic stability while gaining valuable skills in natural resources, zero waste and construction. www.ccnorthbay.org
LandPaths Craig Anderson	iSCHOOL \$90,000 iREAD \$13,500	A suite of programs providing high quality and repeated educational enrichment in school aged youth in high-need areas through social, recreational and cultural activities. An early childhood literacy program for ages 0 to 5, offering high quality, fun, playful and supportive learning experiences. The program incorporates parents & caregivers to build their confidence and skills within their community to further improve young children's readiness for school. www.landpaths.org
LifeWorks of Sonoma County Michelle Fountain	EI Puente \$120,000	Offers bilingual school programs, family mental health support, and parent education for at-risk and gang-affiliated youth to help 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. www.lifeworkssc.org
The Salvation Army Rio Ray	Tutoring & Mentoring (TAM) at Schools \$23,500	Tutoring & mentoring programs at four Santa Rosa schools in high-needs areas to provide academic assistance and life skills development. www.santarosa.salvationarmy.org
Social Advocates for Youth Elizabeth Goldman	Career & Life Readiness \$100,000	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. www.saysc.org
Total	\$840,000	

CHOICE MINI-GRANT PROGRAM:

AGENCY & CONTACT	PROGRAM & GRANT AWARD	DESCRIPTION OF PROGRAMS
Boys and Girls Club of Greater Santa Rosa, Inc. Amber Heidtke	Youth Athletic Program \$5,000	The Athletic Program allows Santa Rosa's youth to get moving! Children ages 5-18 participate in a variety of sports such as basketball, volleyball, hockey, pickleball and more. They learn cooperation and team-building skills while living an active lifestyle and having fun.
Social Good Fund Musetta Perezarce	Mi Futuro \$5,000	Mi Futuro is an annual youth healthcare symposium that serves to inform, motivate & compel students to consider careers in healthcare, in addition to promoting overall mental health wellness. Careers are introduced through keynote speakers, interactive games, interactive medical stations each introducing a specialty health profession, and workshops on college readiness specific to healthcare careers.
Northern California Center for Well-Being Karissa Moreno	Project T.R.U.E \$5,000	Center for Well-Being's peer health education program Project TRUE (Teens R U Educated?) empowers youth to make healthy decisions about alcohol, tobacco, and other drugs (ATODs). This program educates youth on the facts and consequences of ATODs through a culturally relevant lens of harm reduction rather than abstinence, with a specific focus on helping young people develop healthy coping skills.
Santa Rosa City Schools Valerie Jordon & Gabriel Albavera	COVID-19 Graduation \$3,000	Support students outstanding achievements in an unusual school year at Elsie Allen and Ridgway High Schools.
Total	\$18,000	

EVALUATION RESULTS

An evaluation of all Measure O funded agencies and the Neighborhood Services programs in Recreation was conducted by LPC Consulting Associates, measuring the outcomes and impacts of the Measure O investment. The CHOICE Grant Cycles align with a calendar year term. Below is a summary of the impacts of the Measure O Investments for the two-year funding term of CHOICE Cycle IX, with a term of January 1, 2018 through December 31, 2019.

From January 1, 2018 – December 31, 2019, Measure O funded nine contracts to community-based organizations, totaling \$736,700.

- CHOICE Grantees provided place-based services in high needs areas as identified in the Community Safety Scorecard.
- Served 15,693 youth and families through direct and/or indirect services, such as one-time activities, community events or workshops.
- CHOICE Cycle IX services continued to incorporate a public health model spanning across multiple generations, incorporating both upstream preventative strategies as well as intervention components of preventing violence.
- 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
MEASURE O EXPENDITURES
INCEPTION THROUGH FISCAL YEAR 2019-20**

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Salaries	19,462	403,070	565,495	600,105	560,013	530,356
Benefits	8,058	131,736	172,752	206,477	187,572	194,545
Grants Program:						
CHOICE grants program	-	-	394,908	482,884	428,570	354,507
WestEd Healthy Kids survey	-	20,400	-	-	-	2,400
WestEd community mapping survey	-	40,000	-	-	-	-
WestEd misc implementation services	-	10,417	-	-	-	-
design, monitor evaluation system	-	4,990	8,474	36,725	48,935	45,568
operational supplies & equipment	373	43,556	63,743	75,351	15,979	11,213
conferences & training	300	10,290	3,942	5,227	2,683	200
misc services & supplies	316	11,704	17,482	22,661	18,530	14,613
IT charges	-	-	-	24,413	27,732	28,468
Administration (overhead)	-	-	-	-	24,227	41,009
Total Annual Expenditures - VPP	28,509	676,163	1,226,796	1,453,843	1,314,241	1,222,879

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries	483,130	532,511	488,977	631,789	675,800	608,813
Benefits	173,221	193,803	174,357	232,672	260,140	222,063
Grants Program:						
CHOICE grants program	395,066	401,764	407,869	535,189	757,858	491,259
WestEd Healthy Kids survey	-	10,000	-	-	5,000	-
WestEd community mapping survey	-	-	-	-	-	-
WestEd misc implementation services	-	-	-	-	-	-
design, monitor evaluation system	-	45,696	57,695	540	-	-
operational supplies & equipment	11,102	34,005	25,863	36,161	59,350	50,825
conferences & training	999	35	125	5,056	19,496	5,103
misc services & supplies	2,038	1,660	19,927	97,627	109,222	52,035
IT charges	27,587	23,788	20,920	44,048	43,774	46,096
Administration (overhead)	41,009	41,009	69,578	65,040	68,616	61,202
Total Annual Expenditures - VPP	1,134,152	1,284,271	1,265,311	1,648,122	1,999,256	1,537,396

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Salaries	680,764	717,126	661,255	686,626	8,845,293
Benefits	254,152	280,330	296,679	327,098	3,315,655
Grants Program:					
CHOICE grants program	540,420	321,685	641,333	802,775	6,956,086
WestEd Healthy Kids survey	-	-	-	-	37,800
WestEd community mapping survey	-	-	-	-	40,000
WestEd misc implementation services	-	-	-	-	10,417
design, monitor evaluation system	-	-	-	-	248,623
operational supplies & equipment	71,353	39,202	54,387	59,248	651,711
conferences & training	10,742	8,812	7,346	6,522	86,878
misc services & supplies	64,231	72,557	31,863	23,416	559,882
IT charges	54,169	59,214	71,341	71,678	543,229
Administration (overhead)	57,706	52,276	60,139	56,236	638,047
Total Annual Expenditures - VPP	1,733,537	1,551,202	1,824,343	2,033,599	21,933,620

Appendix A



POLICY TEAM

- 4C's Executive Director
- Assembly member Levine's District Director
- Bennett Valley School District Superintendent
- Boys and Girls Club of Sonoma-Marin Executive Director
- Boys and Girls Club of Greater Santa Rosa Executive Director
- California Human Development Director of Programs
- California Violence Prevention Network Executive Director
- Career Technical Education Foundation Executive Director
- Center for Well-Being Executive Director
- Child Parent Institute Executive Director
- City of Santa Rosa Assistant City Manager
- City of Santa Rosa Community Engagement Division Director
- City of Santa Rosa Councilmember (Mayor Appointee)
- City of Santa Rosa Mayor – Policy Team Co-Chair
- City of Santa Rosa Police Captain
- City of Santa Rosa Police Chief
- City of Santa Rosa Recreation Division Director
- Community Action Partnership of Sonoma County Executive Director
- Community Matters Executive Director
- Community Volunteer – Measure O Citizens Oversight Committee Chair and Vice Chair
- First 5 Sonoma County Executive Director
- Goals Foundation Executive Director
- John Jordan Foundation Executive Director
- LandPaths Assistant Director
- Latino Service Providers Executive Director
- LifeWorks of Sonoma County Executive Director
- Luther Burbank Center for the Arts Chief Executive Officer
- Mark West School District Superintendent
- National Alliance on Mental Illness Sonoma County Executive Director
- Petaluma Police Sergeant
- Rebuilding Our Community Steering Committee Member
- Restorative Resources Executive Director
- Rincon Valley Unified School District Superintendent
- Roseland School District Superintendent
- Santa Rosa City Schools Superintendent
- Santa Rosa Community Health Center Executive Director
- Santa Rosa Junior College Student Services Vice President
- Santa Rosa Metro Chamber Chief Executive Officer
- Santa Rosa Together Committee Member
- Social Advocates for Youth Executive Director
- Sonoma County District Attorney
- Sonoma County IOLERO Director
- Sonoma County Office of Education Superintendent
- Sonoma County Probation Chief
- Sonoma County Probation Deputy Chief
- Sonoma County Public Defender
- Sonoma County Supervisor 5th District
- Sonoma State University Center for Academic Access and Student Enrichment Senior Director
- The Salvation Army Youth Services Director
- TLC Child & Family Services Executive Director
- United Way of the Wine County Vice President
- Windsor Town Council Vice Mayor

OPERATIONAL TEAM

- 4C's (Community Child Care Council of Sonoma County)
- Boys and Girls Club of Sonoma-Marin
- Burbank Housing
- Catholic Charities
- Center for Volunteer & Nonprofit Leadership
- Center for Well-Being
- Child Parent Institute
- Chop's Teen Club
- City of Santa Rosa Violent Crimes Unit
- City of Santa Rosa Recreation Division
- City of Santa Rosa School Resource Officers
- Community Action Partnership of Sonoma County
- Community Matters
- Conservation Corps North Bay
- Drug Abuse Alternatives Center
- LandPaths
- Latino Service Providers
- LifeWorks of Sonoma County
- Pivot Charter School
- Restorative Resources
- Roseland School District
- Santa Rosa City Schools
- Santa Rosa Community Health Centers
- Seneca Family of Agencies
- Side by Side
- Social Advocates for Youth
- Sonoma County Department of Human Services
- Sonoma County Juvenile Probation
- Sonoma County Office of Education
- The LIME Foundation
- The Salvation Army
- Victory Outreach of Santa Rosa

CHOICE CYCLE X GRANTEEES

- 4C's (Community Child Care Council of Sonoma County)
- Boys & Girls Club of Sonoma-Marin
- Center for Well-Being
- Child Parent Institute
- Community Action Partnership of Sonoma County
- Conservation Corps North Bay
- LandPaths
- LifeWorks of Sonoma County
- Social Advocates for Youth
- The Salvation Army

Appendix B

List of Measure O Supported Recreation Sites and Locations

Neighborhoods/Locations:

- Amorosa Village
- Apple Valley Recreation Center
- Crossroads Apartments
- Epicenter Sports Complex
- Gray's Meadows
- Juvenile Hall
- Larkfield Oaks
- Lavell Village
- Monte Vista Apartments

Parks:

- Finley Aquatic Center
- Jennings Park
- Martin Luther King Jr. Park
- Ridgway Swim Center
- Southwest Community Park
- Steele Lane Recreation Center
- Bayer Park & Gardens

Schools:

- Albert F. Biella Elementary
- Amarosa Academy
- Brookhill Elementary
- Comstock Middle
- Cook Middle
- Elsie Allen High
- Helen Lehman Elementary
- Meadow View Elementary
- Lincoln Elementary
- Montgomery High
- Piner High
- Roseland Accelerated Middle
- Roseland Collegiate Prep
- Roseland Creek Elementary
- Roseland Elementary
- Roseland University Prep
- Santa Rosa Middle
- Sheppard Elementary
- Slater Middle

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