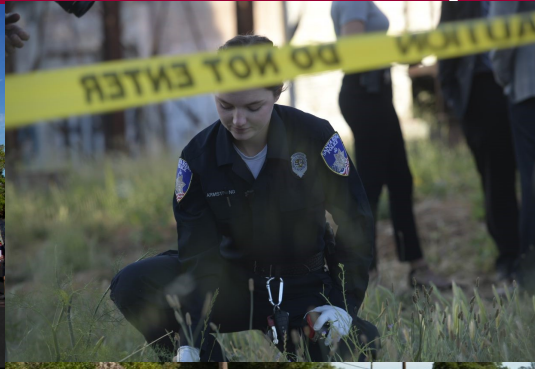


FY 2021-22

Measure O Annual Report



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**MEASURE O CITIZENS OVERSIGHT COMMITTEE
FY 2021-22 ANNUAL REPORT**

Ellen Bailey, Chair

Evette Minor, Vice Chair

Manza Atkinson

Nick W. Caston

Jennielynn Holmes

Elias Hinit

Andrew Smith

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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

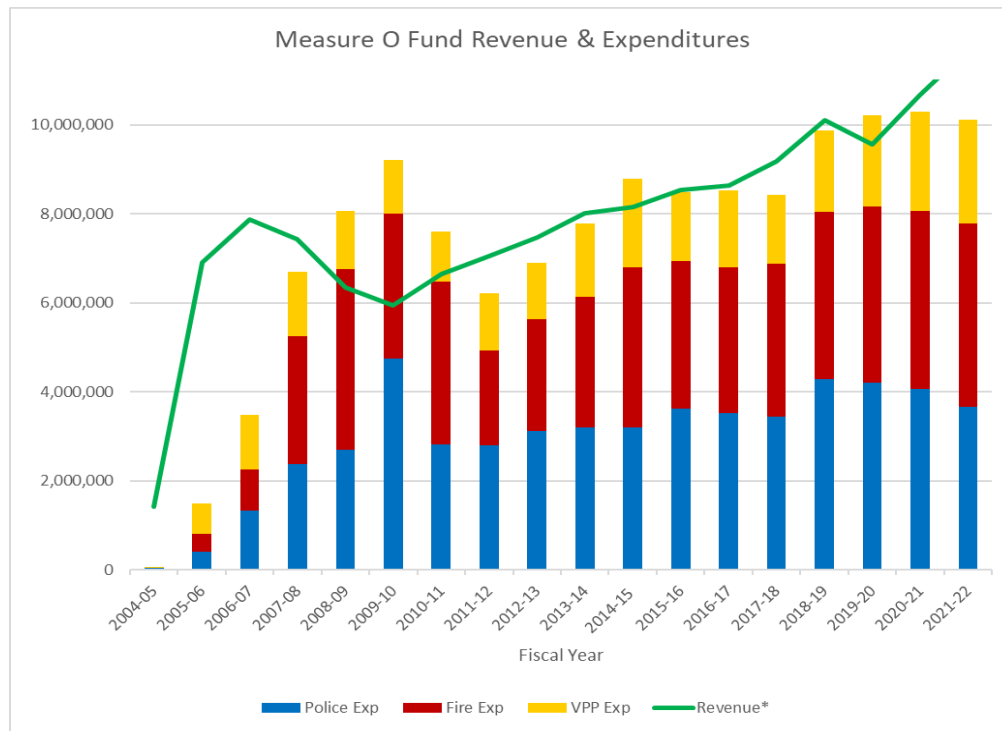
The Measure O Annual report provides a year-end summary of the three Measure O Funds and the accomplishments funded with Measure O funds – Police, Fire, and Violence Prevention Programs. In addition, fund balance and expenditure detail schedules are shown for all fiscal years since the inception in FY 2004-05. Because the Annual Report features actual accounts of programs, statistics, and expenditures for the prior fiscal year, the data is typically available in 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 2021-22 increased at a rate of 10% over last fiscal year. Since FY 2009-10; sales tax revenue has grown each year, except for 2019-20 where revenue dropped with the onset of the COVID-19 pandemic. The overall rise in revenue has allowed most Measure O programs to keep pace with increases in expenditures over the 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
2018-19	\$10,097,481	\$9,870,094
2019-20	\$9,551,446	\$10,202,985
2020-21	\$10,663,959	\$10,286,048
2021-22	\$11,690,081	10,120,419



*Sales Tax Revenue only

Sales tax revenue has grown over time since a low point in FY 2009-10 because of the recession and rebounded in 2020-21 from a temporary downturn in 2019-20 due to COVID-19. The revenue for FY 2021-22 was \$11.7M, making it the highest since the inception of the Measure O Ordinance. The City continues to forecast revenue cautiously in this area with the unknowns of 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 that the baseline funding, while mandated by the Measure O ordinance, is 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, 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.

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 2021-22

POLICE

	<u>2004-06</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>	<u>2012-13</u>	<u>2013-14</u>
BEGINNING FUND BALANCE	-	1,224,543	3,135,746	3,893,638	3,862,323	1,549,578	1,376,130	1,402,773	1,290,523
Sales Tax Revenue	1,643,725	3,145,960	2,970,250	2,537,446	2,377,702	2,655,060	2,814,856	2,990,464	3,203,550
Other Revenue	<u>27,714.00</u>	<u>103,593</u>	<u>165,417</u>	<u>135,492</u>	<u>57,278</u>	<u>(5,956)</u>	<u>3,469</u>	<u>10,425</u>	<u>23,578</u>
Total Revenue	<u>1,671,439</u>	<u>3,249,553</u>	<u>3,135,667</u>	<u>2,672,938</u>	<u>2,434,980</u>	<u>2,649,104</u>	<u>2,818,325</u>	<u>3,000,889</u>	<u>3,227,128</u>
Expenditures	(446,896)	(1,338,350)	(2,377,775)	(2,704,253)	(4,747,725)	(2,822,552)	(2,791,682)	(3,113,139)	(3,207,773)
ENDING FUND BALANCE	<u>1,224,543</u>	<u>3,135,746</u>	<u>3,893,638</u>	<u>3,862,323</u>	<u>1,549,578</u>	<u>1,376,130</u>	<u>1,402,773</u>	<u>1,290,523</u>	<u>1,309,878</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>2020-21</u>	<u>2021-22</u>	<u>Total</u>
BEGINNING FUND BALANCE	1,309,878	1,387,323	1,185,820	1,121,199	1,352,831	1,138,458	756,187	958,418	-
Sales Tax Revenue	3,257,945	3,411,772	3,457,584	3,672,695	4,038,993	3,820,578	4,265,584	4,676,032	54,940,196
Other Revenue	<u>9,345</u>	<u>15,178</u>	<u>5,794</u>	<u>4,503</u>	<u>29,253</u>	<u>4,012</u>	<u>(2,156)</u>	<u>(27,211)</u>	<u>559,727</u>
Total Revenue	<u>3,267,290</u>	<u>3,426,949</u>	<u>3,463,377</u>	<u>3,677,198</u>	<u>4,068,246</u>	<u>3,824,591</u>	<u>4,263,428</u>	<u>4,648,821</u>	<u>55,499,923</u>
Expenditures	(3,189,845)	(3,628,452)	(3,527,999)	(3,445,565)	(4,282,619)	(4,206,861)	(4,061,197)	(3,655,935)	(53,548,618)
ENDING FUND BALANCE	<u>1,387,323</u>	<u>1,185,820</u>	<u>1,121,199</u>	<u>1,352,831</u>	<u>1,138,458</u>	<u>756,187</u>	<u>958,418</u>	<u>1,951,304</u>	<u>1,951,304</u>

*FY 2021-22 amounts are unaudited

MEASURE O FUND BALANCE SUMMARY INCEPTION THROUGH FISCAL YEAR 2021-22

FIRE

	<u>2004-06</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>	<u>2012-13</u>	<u>2013-14</u>
BEGINNING FUND BALANCE	-	1,267,967	3,719,810	4,124,806	2,810,701	1,986,034	1,003,134	1,686,666	2,163,984
Sales Tax Revenue	1,643,725	3,145,960	2,970,250	2,537,446	2,377,702	2,655,060	2,814,856	2,990,464	3,203,550
Other Revenue	<u>29,117</u>	<u>225,706</u>	<u>296,948</u>	<u>190,057</u>	<u>43,194</u>	<u>8,026</u>	<u>6,315</u>	<u>7,326</u>	<u>9,617</u>
Total Revenue	1,672,842	3,371,666	3,267,198	2,727,503	2,420,896	2,663,086	2,821,171	2,997,790	3,213,167
Expenditures	<u>(404,875)</u>	<u>(919,823)</u>	<u>(2,862,202)</u>	<u>(4,041,608)</u>	<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>1,267,967</u>	<u>3,719,810</u>	<u>4,124,806</u>	<u>2,810,701</u>	<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>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Total</u>
BEGINNING FUND BALANCE	2,458,854	2,126,191	2,245,568	2,446,436	2,697,319	3,121,238	3,097,545	3,362,154	-
Sales Tax Revenue	3,257,945	3,411,772	3,457,584	3,672,695	4,038,992	3,820,578	4,265,584	4,676,032	54,940,195
Other Revenue	<u>11,445</u>	<u>23,311</u>	<u>6,105</u>	<u>8,568</u>	<u>148,058</u>	<u>118,254</u>	<u>(9,087)</u>	<u>(89,741)</u>	<u>1,033,219</u>
Total Revenue	3,269,390	3,435,083	3,463,689	3,681,263	4,187,050	3,938,832	4,256,497	4,586,291	55,973,414
Expenditures	<u>(3,602,053)</u>	<u>(3,315,705)</u>	<u>(3,262,821)</u>	<u>(3,430,380)</u>	<u>(3,763,131)</u>	<u>(3,962,525)</u>	<u>(3,991,888)</u>	<u>(4,117,121)</u>	<u>(52,142,089)</u>
Encumbrances	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(665,607)</u>	<u>(665,607)</u>
ENDING FUND BALANCE	<u>2,126,191</u>	<u>2,245,568</u>	<u>2,446,436</u>	<u>2,697,319</u>	<u>3,121,238</u>	<u>3,097,545</u>	<u>3,362,154</u>	<u>3,165,717</u>	<u>3,165,718</u>

*FY 2021-22 amounts are unaudited

MEASURE O FUND BALANCE SUMMARY INCEPTION THROUGH FISCAL YEAR 2021-22

VIOLENCE PREVENTION

	<u>2004-06</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>	<u>2012-13</u>	<u>2013-14</u>
BEGINNING FUND BALANCE	-	124,056	485,957	533,038	493,020	462,707	660,367	788,794	1,022,069
Sales Tax Revenue	821,862	1,572,980	1,485,125	1,268,722	1,188,851	1,327,530	1,407,428	1,495,231	1,601,775
Other Revenue	6,866	15,717	15,799	5,501	3,715	4,282	5,270	3,355	3,871
Total Revenue	<u>828,728</u>	<u>1,588,697</u>	<u>1,500,924</u>	<u>1,274,223</u>	<u>1,192,566</u>	<u>1,331,812</u>	<u>1,412,698</u>	<u>1,498,586</u>	<u>1,605,646</u>
Expenditures	(704,672)	(1,226,796)	(1,453,843)	(1,314,241)	(1,222,879)	(1,134,152)	(1,284,271)	(1,265,311)	(1,648,122)
ENDING FUND BALANCE	<u>124,056</u>	<u>485,957</u>	<u>533,038</u>	<u>493,020</u>	<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>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Total</u>
BEGINNING FUND BALANCE	979,593	612,794	794,963	805,264	1,111,855	1,362,307	998,400	510,168	-
Sales Tax Revenue	1,628,972	1,705,886	1,728,792	1,836,348	2,019,496	1,910,289	2,132,792	2,338,016	27,470,095
Other Revenue	3,485	13,679	15,046	21,446	55,299	53,637	9,495	(22,979)	213,483
Total Revenue	<u>1,632,457</u>	<u>1,719,565</u>	<u>1,743,838</u>	<u>1,857,794</u>	<u>2,074,795</u>	<u>1,963,926</u>	<u>2,142,287</u>	<u>2,315,037</u>	<u>27,683,578</u>
Expenditures	(1,999,256)	(1,537,396)	(1,733,537)	(1,551,202)	(1,824,343)	(2,033,599)	(2,232,963)	(2,347,363)	(26,513,946)
Encumbrances	-	-	-	-	-	(294,234)	(397,556)	(20,575)	(712,365)
ENDING FUND BALANCE	<u>612,794</u>	<u>794,963</u>	<u>805,264</u>	<u>1,111,855</u>	<u>1,362,307</u>	<u>998,400</u>	<u>510,168</u>	<u>457,267</u>	<u>457,267</u>

*FY 2021-22 amounts are unaudited

POLICE DEPARTMENT

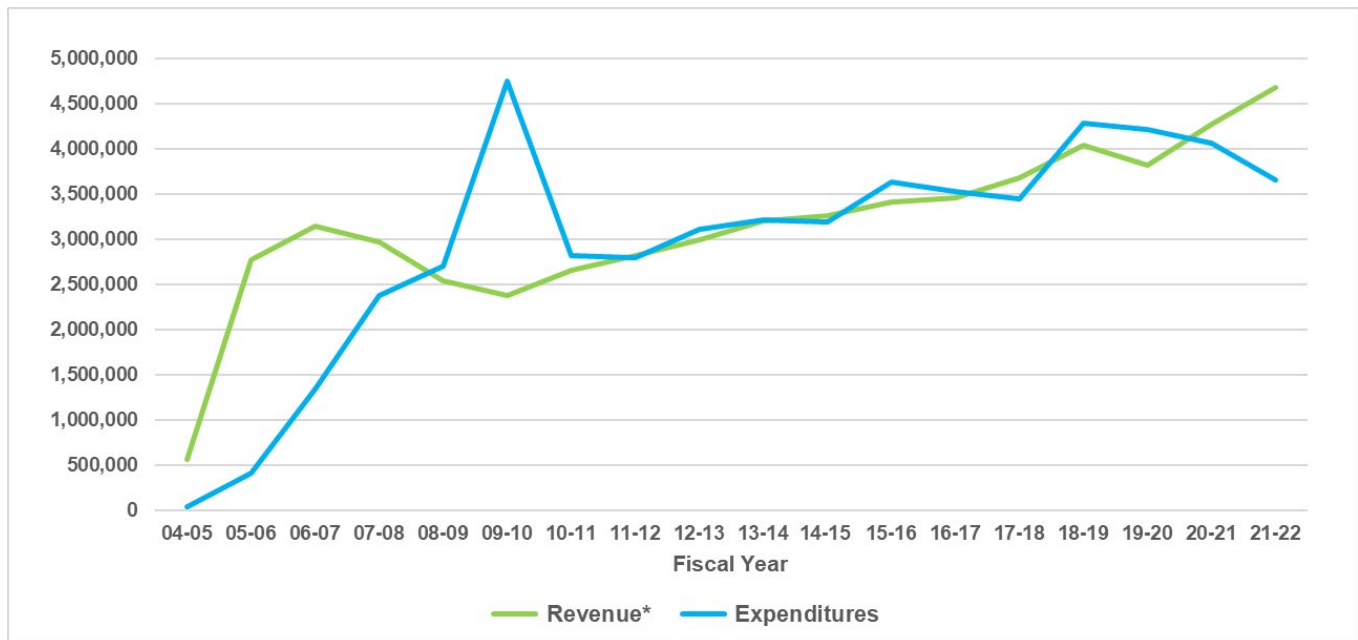


POLICE DEPARTMENT MEASURE O ANNUAL PROGRAM ACCOMPLISHMENTS

FISCAL OVERVIEW

FY 2021-22 Measure O Police revenues were \$4,648,821 including sales taxes, interest, and other revenues, which represents a 9% increase from the previous fiscal year. The steady increase in revenue can be explained by revenues continuing to rebound from the COVID-19 pandemic. Expenditures were \$3,655,935, or a 10% decrease from the previous fiscal year. The expenditure decrease is mainly due to the elimination three School Resource Officer positions for a total of \$440K. Major expenditures for FY 2021-22 were Salaries and Benefits of \$3.3M, Administration of \$112K, and Services and Supplies expenses, including vehicles, of \$210K. 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 Santa Rosa Police Departments Measure O funds are mainly designated for enhanced police services through additional staffing. Since the inception of Measure O, enhanced police services have included:

- Additional staffing-including sworn and civilian positions
- Radio infrastructure project
- Canine unit and training
- Radar Trailer
- Motorcycles
- Digital cameras and recorders
- Downtown substation lease and equipment

The Police Department's Measure O funds are used to enhance police services and are a critical part of the department's overall staffing model. These funds allow the department to provide increased patrol services, respond to local emergencies, provide enhanced traffic enforcement, downtown patrols, and additional community engagement services that are critical to the community.

Position Title	# of Positions
Field & Evidence Technician	2
Police Technician (Records)	1
Community Service Officer	1
Communications Supervisor	1
Police Lieutenant	1
Police Sergeant	1
Police Officer	9
Total	16

The Measure O funds provide increased services throughout the community. These funds support sixteen (16) FTE positions throughout the department:

11 sworn FTE: 1 Lieutenant, 1 Sergeant, 9 Police Officers, 5 civilian FTE: 2 Field and Evidence Technicians, 1 Police Technician, 1 Community Services Officer, 1 Communication Supervisor.

SERVICES

Measure O funds 9 Police Officer positions, five of which are within the Patrol Division. These officers are assigned for a six-month rotation within all patrol teams providing enhanced patrol throughout the community and increased response times to calls for service; many of these officers also are an integral part of the community engagement 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. They are stationed in a substation adjacent to the Santa Rosa Transit Mall, also funded by these Measure O funds, to provide greater visibility and accessibility in the downtown area. DET prevents more significant problems and patterns from developing by addressing smaller issues and minor crimes as they occur. 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. 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.

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.

Supporting the patrol officers and detectives are a Community Services Officer and two Field and Evidence Technicians (FET) funded by Measure O. Their duties include crime scene processing, conducting vehicle abatement, responding to traffic collisions and preparing traffic accident reports, some types of crime reports, and providing testimony in court.

Measure O also funds one Communications Supervisor. 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. 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 various 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 telephone calls, processing incident reports, data entry of reports and citations, releasing a variety of reports to the public and various agencies, booking in and storing of found property and evidence items.

These additional staff funded through Measure O allow the Santa Rosa Police Department to provide excellent service to the community, as shown below.

Measurable	2021	2020	2019
Total events responded to	109,377	111,990	137,970
Total calls to the Dispatch Center	241,440	246,472	255,224
Average response time- priority 1 calls	7:03 min	6:44 min	6:48 min
Total shootings	471	482	378
Total firearms seized	170	105	137
Ghost guns seized	44	15	10
Homicides	6	4	3
Total Vehicle thefts	526	421	311
Catalytic converter thefts	368	150	4

**POLICE DEPARTMENT
MEASURE O EXPENDITURES
INCEPTION THROUGH FISCAL YEAR 2021-22**

	<u>FY 2004-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>
Salaries	70,244	565,602	984,288	1,260,513	2,957,644	1,663,220
Benefits	28,362	242,944	500,514	680,628	1,531,993	905,542
vehicles	217,050	178,821	368,499	376,613	-	-
vehicle equipment	60,997	116,020	189,533	153,164	-	5,969
fuel, vehicle repair, replacement	-	-	92,903	101,749	114,625	124,144
motorcycles & equipment	-	47,571	53,158	9,931	11,861	-
downtown station, equipment & ongoing lease	-	37,908	82,359	25,962	28,156	28,956
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	12,703
Administration (overhead)	-	-	-	48,454	82,018	82,018
Total Annual Expenditures - Police	446,896	1,338,350	2,377,775	2,704,253	4,747,725	2,822,552

	<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>	<u>FY 2016-17</u>
Salaries	1,584,382	1,787,866	1,922,777	1,842,881	2,122,406	2,038,012
Benefits	964,935	1,069,510	1,057,994	1,088,145	1,233,435	1,270,673
vehicles	-	-	-	-	-	-
vehicle equipment	-	-	-	-	-	-
fuel, vehicle repair, replacement	112,000	51,397	41,278	50,726	32,362	58,035
motorcycles & equipment	-	-	-	-	-	-
downtown station, equipment & ongoing lease	32,688	34,316	34,086	34,202	73,647	11,064
canine unit training & equipment	-	-	-	-	-	-
radar trailer and guns	-	-	-	-	-	-
digital cameras, recorders, licenses	-	-	-	-	-	-
radio infrastructure project	-	-	-	-	-	-
misc services & supplies	15,659	30,896	21,556	42,523	39,808	34,805
Administration (overhead)	82,018	139,155	130,082	131,368	120,975	115,410
Total Annual Expenditures - Police	2,791,682	3,113,140	3,207,773	3,189,845	3,622,633	3,527,999

	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Total</u>
Salaries	1,984,804	2,184,406	2,363,864	2,217,337	1,934,872	29,485,119
Benefits	1,237,948	1,454,964	1,595,265	1,556,057	1,398,228	17,817,137
vehicles	-	-	-	-	-	1,140,983
vehicle equipment	-	-	-	-	-	525,683
fuel, vehicle repair, replacement	72,889	69,571	60,410	90,996	129,576	1,202,661
motorcycles & equipment	-	-	-	-	-	122,521
downtown station, equipment & ongoing lease	11,011	22,569	23,347	23,944	28,312	532,527
canine unit training & equipment	-	-	-	-	-	44,139
radar trailer and guns	-	-	-	-	-	40,002
digital cameras, recorders, licenses	-	-	-	-	-	93,757
radio infrastructure project	-	-	-	-	-	-
misc services & supplies	34,365	40,812	51,502	56,855	52,461	650,962
Administration (overhead)	104,550	120,014	112,474	116,007	112,486	1,497,029
Total Annual Expenditures - Police	3,445,565	3,892,337	4,206,861	4,061,197	3,655,935	53,152,519

Positions authorized at 6-30-22: (1) Police Lieutenant, (1) Police Sergeant, (9) Police Officers, (2) Field & Evidence Technicians, (1) Community Services Officer, (1) Communications Supervisor, (1) Police Technician

FIRE DEPARTMENT

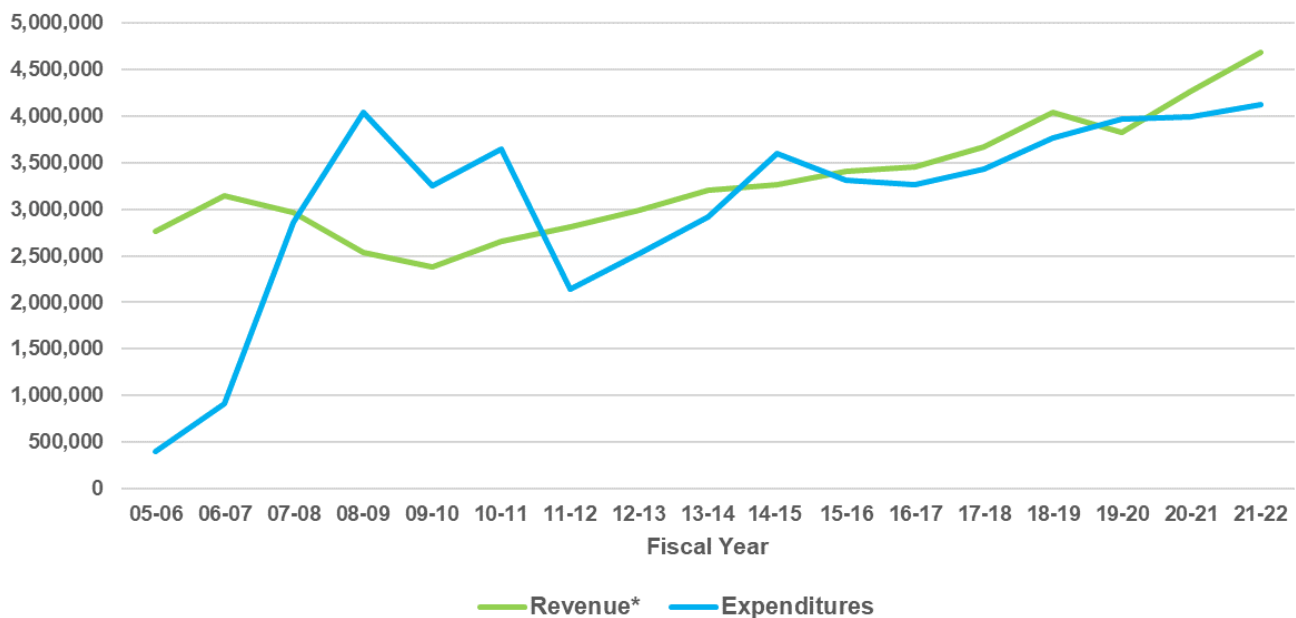


FIRE DEPARTMENT MEASURE O ANNUAL PROGRAM ACCOMPLISHMENTS

FISCAL OVERVIEW

FY 2021-22 Measure O Fire revenues were \$4,586,291 including sales taxes and interest revenue which represents a 7.7% increase from the previous fiscal year. The increase in revenue can be partially attributed to sales tax rebounding from the COVID-19 pandemic which took place in the last quarter of the fiscal year. Expenditures were \$4,117,121 for FY 2021-22 which was a 3.1% increase over the prior fiscal year. The major expenditures for FY 2021-22 were Salaries and Benefits of \$3.5M, Services and Supplies of \$114K, 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 are shown below:



The Santa Rosa Fire Department's Measure O funds are designated for the 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 nine paramedics that provide advanced life support services for three engine companies and six paramedics that provide advanced life support services 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 vehicle purchases: two Type-I fire engines, a Type-III wildland fire engine, four command vehicles, a swift water rescue trailer, and dual-band mobile radios for all vehicles and mobile repeaters.

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.

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 the deployment of resources and reduce response times.

Consistent with the department's Strategic Plan, Fire's intent is to build up the Measure O fund balance to use as a funding source to build and/or relocate new and existing Fire Stations. The current fund balance to be used for this purpose is \$3,831,325 as of 6/30/2022.

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 nine paramedics that provide advanced life support services for three engine companies and 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 service.

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 2021-22

	<u>FY 2004-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>
Salaries	60,427	263,280	1,139,331	1,380,256	1,855,279	2,240,552
Benefits	42,055	142,344	696,316	811,863	995,180	1,127,784
interim fire station - Southwest	300,000	-	792,000	-	-	-
interim fire station - Lewis Road	-	50,167	133,182	1,423,254	67,928	175,817
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	11,285
Operational supplies	-	-	52,715	27,792	-	-
turnout gear (protective clothing)	-	4,531	-	7,739	-	-
professional services - MuniServices	-	-	7,910	2,357	262	987
misc services & supplies	2,393	20,024	19,865	12,342	10,432	7,543
Administration (overhead)	-	-	-	48,454	82,018	82,018
Total Annual Expenditures - Fire	404,875	919,823	2,862,202	4,041,608	3,245,563	3,645,986

	<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>	<u>FY 2016-17</u>
Salaries	1,222,046	1,455,389	1,476,518	1,507,594	1,556,236	1,563,569
Benefits	725,517	886,041	882,000	939,030	1,001,189	977,911
interim fire station - Southwest	-	-	-	-	-	-
interim fire station - Lewis Road	10,978	-	-	-	-	-
interim fire station - Fountaingrove	26,797	7,542	369,820	965,375	426,775	449,302
station- Circadian	32,991	-	-	-	-	-
fire engine	-	-	-	-	-	-
equipment, supplies - new fire engine, E&R	18,055	17,625	34,324	33,513	182,712	127,910
Operational supplies	-	-	-	-	-	-
turnout gear (protective clothing)	-	-	-	-	-	-
professional services - MuniServices	1,669	1,150	3,010	4,406	6,345	565
misc services & supplies	17,558	13,570	22,543	20,767	21,473	28,153
Administration (overhead)	82,027	139,155	130,082	131,368	120,975	115,410
Total Annual Expenditures - Fire	2,137,638	2,520,472	2,918,297	3,602,053	3,315,705	3,262,821

	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Total</u>
Salaries	1,849,613	2,051,341	2,114,390	2,146,988	2,203,483	26,086,292
Benefits	1,018,437	1,115,516	1,228,293	1,254,514	1,319,203	15,163,192
interim fire station - Southwest	-	-	-	-	-	1,092,000
interim fire station - Lewis Road	-	-	-	-	-	1,861,326
interim fire station - Fountaingrove	367,727	367,727	367,727	367,727	367,727	4,393,191
station- Circadian	-	-	-	-	-	32,991
fire engine	-	-	-	-	-	593,773
equipment, supplies - new fire engine, E&R	65,542	74,348	99,900	62,661	59,561	907,091
Operational supplies	-	-	-	-	-	80,507
turnout gear (protective clothing)	-	-	-	-	84	12,354
professional services - MuniServices	2,916	8,224	4,390	8,881	5,472	58,544
misc services & supplies	21,596	25,962	35,352	35,110	49,105	363,789
Administration (overhead)	104,550	120,014	112,474	116,007	112,486	1,497,038
Total Annual Expenditures - Fire	3,430,380	3,763,131	3,962,525	3,991,888	4,117,121	52,142,089

Positions authorized at 6-30-22: (4) Fire Captains, (3) Fire Engineers, (3) Firefighters

VIOLENCE PREVENTION

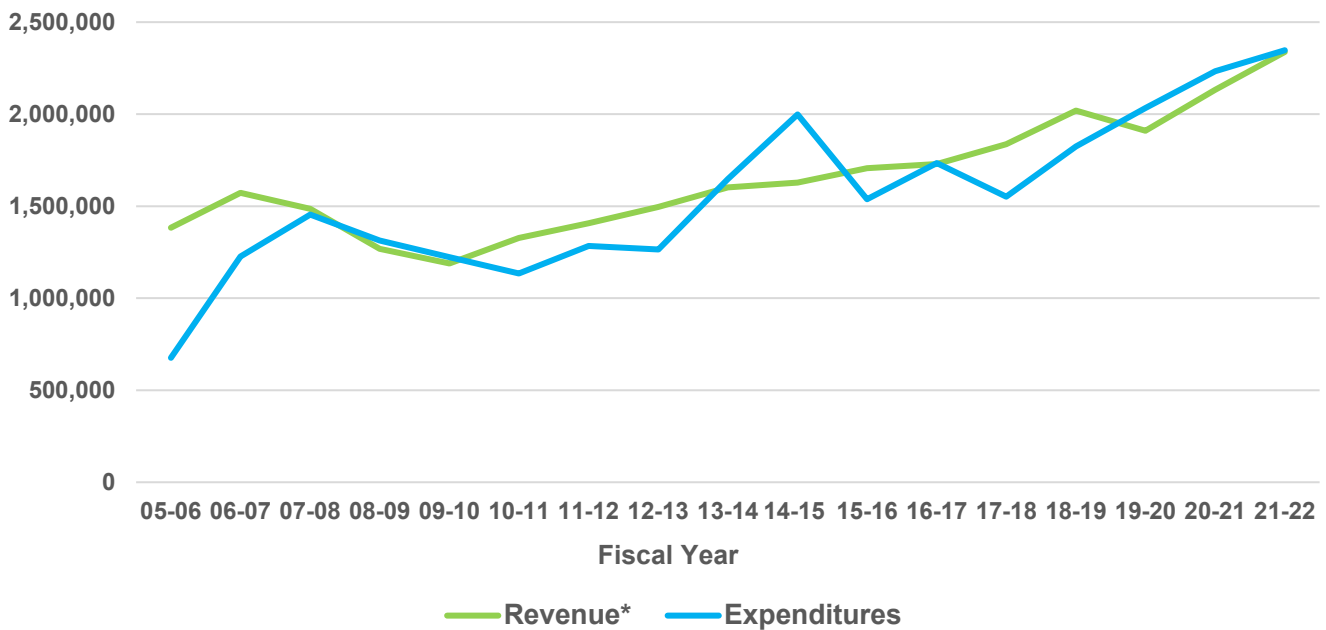


VIOLENCE PREVENTION MEASURE O ANNUAL PROGRAM ACCOMPLISHMENTS

FISCAL OVERVIEW

FY 2021-22 Measure O Violence Prevention revenues were \$2,315,037 including sales taxes, interest revenue, cost reimbursements, and contributions representing an 8% increase over the prior fiscal year. The increase in revenue can be partially attributed to sales tax rebounding to pre-pandemic levels. FY 2021-22 expenditures were \$2,347,363, a 5.1% increase from the prior fiscal year largely due to \$152K increase in Professional Services. As with the prior year, major expenditures occurred in Salaries and Benefits for \$1.2M and CHOICE Grant program costs of \$950K. 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 that 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 2021-22 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 provide 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 has 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 2021-22

In FY 2021-22 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 18,376 temporary employee hours (equivalent of 10.0 FTEs) for direct service to youth.		

Fall & Winter 2021 / Spring 2022	
Break Camps 233 Participants Registered 8,701 Total Service Hours For Year	Juilliard Park
	Sheppard Elementary School
	Steele Lane Community Center
August 2021 - May 2022	
Sports Clinics, Dance & Cheer 306 Participants Registered 4,128 Total Service Hours For Year	Comstock Middle School
	Steele Lane Community Center
August 2021 - May 2022	
After School Programs 118 Participants Registered 1,416 Total Service Hours Per week	Amorosa Village
	Apple Valley Neighborhood Activity Center
	Crossroads Apartments
	Gray's Meadows
	Olive Grove
	Panas Place
	Steele Lane Community Center
June - July 2022	
Recreation Sensation 381 Participants Registered 13,335 Total Service Hours Per week	Helen Lehman Elementary
	Lincoln Elementary
	Meadow View Elementary
	Roseland Creek Elementary
Teen Basketball Camp 25 Participants Registered 500 Total Service Hours Per week	Roseland Accelerated Middle School Gym

THE PARTNERSHIP:

- With funding leveraged by the Sonoma County Probation Department, 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, 376 youth have been enrolled in GPS. For FY 2021-2022, this includes 48 non-probationary youth and 12 youths on probation.
- To close the gap in services and take a pro-active approach to support youth participating in the GPS Program, The Partnership created Green Spaces for All Faces (GSFAF), in partnership with Sonoma County Probation and Sonoma County Regional Parks. The goal of GSFAF is to provide a space for high school-aged youth to participate in pro-social activities off-campus in an outdoor setting, access the health benefits of being outdoors, earn community service hours, and learn more about local parks, and Violence Prevention Partnership services. Since the program launch in March 2022, a total of 51 youth have participated.
- In conjunction with the Fire Department and the City's Communications Team, The Partnership held the Santa Rosa Wildfire Ready Community Resource Fair on May 21, 2022. A total of 25 community partners participated and there was a total of 200 community members in attendance. Information provided to attendees included individual and family preparedness; home and property preparedness; emergency alerts and notifications; evacuation zones for Santa Rosa residents; mental health and other wellness resources; and disaster resources for neighborhoods.
- Partnership staff tabled at 54 community events, reaching a total of 4,479 community members to provide information about the Santa Rosa Violence Prevention Partnership, Measure O, the CHOICE Grant Program, and resources for local youth and families. These events included large-scale community events (i.e. Earth Day, Cinco de Mayo, Juneteenth, etc.), community meetings, town halls, neighborhood-specific meetings and events, CHOICE grantee events, crisis response to schools, and presentations.
- Continuing to respond to community acts of violence, the Crisis Response Team activated its protocol three times during the fiscal year. This protocol activates the Police, The Partnership, and other City Departments, along with community service organizations, social service agencies, and schools to respond promptly to acts of violence by providing guidance, resources, and engagement opportunities. The Crisis Response Protocol aims to restore "peace" in the community, and 2) assist family members, relatives, and those impacted by violent incidents.
- In response to sideshow activity occurring throughout Santa Rosa, The Partnership held a series of listening sessions in October and November 2021 in partnership with SRPD and City Council. In total, staff met with 72 community members to gather feedback on concerns regarding sideshows, safety issues, and community suggestions on how to address these events. Additionally, The Partnership utilized the City's new digital engagement platform, *Let's Connect SR!*, to gather feedback from the community through survey and mapping tools. Staff received 608 completed surveys and 81 pins were dropped on the virtual map to show where sideshow activity is occurring in Santa Rosa. The Partnership made recommendations to SRPD, the City Attorney, and the City Manager on best practices utilized in other communities on addressing and reducing incidences of sideshow activity.
- Also, in response to acts of violence in the community and a gap in services for youth ages 13-15, The Partnership created the School Outreach Pilot Program (Pilot), a 12-week life skills course which offered participating students classes in anger management, conflict resolution, and exposure to various violence prevention strategies and activities. The Pilot was implemented at Santa Rosa Middle School and an average of six youth participated in each weekly session. Each session followed a restorative circle format, where youth were provided the opportunity to dialogue with one another about their feelings and experiences, as well as journal and engage in interactive activities

centered around a weekly theme. The Pilot was modeled after the Aggression Replacement Training (ART) Program and included wraparound services provided to all participating youth and their families.

- 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, Sonoma County's Positive and Adverse Childhood Experiences (PACEs) Connection, Sonoma County Probation's Juvenile Justice Realignment Subcommittee, and the Community Partners Connection.

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 \$840,000 to local organizations; funded agencies are required to provide a 50% match.

**CHOICE GRANT PROGRAM, CYCLE X, FUNDING PER YEAR
(JAN. 1, 2021 – DEC. 31, 2021 AND JAN. 1, 2022 – JUN. 30, 2022):**

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	El 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-need 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	

EVALUATION RESULTS

Partnership staff began working with CHOICE funded partners to adopt the Results Based Accountability framework. Results Based Accountability addresses compounded trauma and provides cohesion amongst The Partnership and community partners. Results Based Accountability is a creative, collaborative, and community-driven process that creates a framework for us to evaluate and improve the effectiveness of our efforts in Santa Rosa. Population level indicators were selected from the 2016 Community Safety Scorecard. All community partners use specific performance measures to evaluate impact. At the close of each CHOICE Cycle, we ask ourselves, “How much did we do? How well did we do it? Is anyone better off?”

When California's stay-at-home order went into effect in March 2020, Santa Rosa residents were still recovering from the devastating effects of the Tubbs Fire in 2017 and the Kincade Fire in 2019. The onset of the pandemic and its effects on employment, schools, childcare, and housing, in addition to the impacts of isolation and suspension of services, revealed more needs in our community than ever before. At the same time, COVID-19 restrictions have limited the scope of some services or even made those services impossible. The 2020 fires put even more pressure on our community and our grantees.

We are proud of our CHOICE grantees' agile responses to the unique challenges presented by the pandemic. Services were quickly moved online or outdoors, and focus shifted to responsive support. The quick pivot in services and their delivery method allowed CHOICE grantees to work with families to meet their needs in innovative ways.

From January 1, 2021 – December 31, 2021, Measure O funded nine contracts to community-based organizations, totaling \$840,000.

County of Sonoma's Human Services Department Planning, Research, Evaluation, and Engagement (PREE) Unit was engaged by The Partnership to provide evaluation and scorecard development services. PREE staff provided training and technical assistance to Partnership staff and Cycle X CHOICE grantees on the Clear Impact Scorecard. This included the development and launch of the Santa Rosa Violence Prevention Clear Impact Scorecard database; how to access the Scorecard; how to enter data, the development of CHOICE program indicators and performance measures; and the development of performance measures for each participating CHOICE grantee. All participating grantees began entering their own data into the Clear Impact Scorecard in the Fall of 2021. Moving forward, staff will be training all future grantees, including the current Cycle XI grantees, on how to enter the data.

Unfortunately, the evaluation for CHOICE Cycle X, Year 2 was not completed due to the departure of the Program Manager in mid-2021. Recently hired Partnership staff is currently in the process of procuring and onboarding an evaluator to assist with these services moving forward.

**VIOLENCE PREVENTION
MEASURE O
EXPENDITURES
INCEPTION THROUGH FISCAL YEAR 2021-22**

	<u>FY 2004-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>
Salaries	422,532	565,495	600,105	560,013	530,356	483,130
Benefits	139,794	172,752	206,477	187,572	194,545	173,221
Grants Program:						
CHOICE grants program	-	394,908	482,884	428,570	354,507	395,066
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	43,929	63,743	75,351	15,979	11,213	11,102
conferences & training	10,590	3,942	5,227	2,683	200	999
misc services & supplies	12,020	17,482	22,661	18,530	14,613	2,038
IT charges	-	-	24,413	27,732	28,468	27,587
Administration (overhead)	-	-	-	24,227	41,009	41,009
Total Annual Expenditures - VPP	704,672	1,226,796	1,429,430	1,314,241	1,222,879	1,134,152

	<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>	<u>FY 2016-17</u>
Salaries	532,511	488,977	631,789	675,800	608,813	680,764
Benefits	193,803	174,357	232,672	260,140	222,063	254,152
Grants Program:						
CHOICE grants program	401,764	407,869	535,189	757,858	491,259	540,420
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	34,005	25,863	36,161	59,350	50,825	71,353
conferences & training	35	125	5,056	19,496	5,103	10,742
misc services & supplies	1,660	19,927	97,627	109,222	52,035	64,231
IT charges	23,788	20,920	44,048	43,774	46,096	54,169
Administration (overhead)	41,009	69,578	65,040	68,616	61,202	57,706
Total Annual Expenditures - VPP	1,284,271	1,265,311	1,648,122	1,999,256	1,537,396	1,733,537

	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Total</u>
Salaries	717,126	661,255	686,626	901,756	857,172	10,604,221
Benefits	280,330	296,679	327,098	358,028	345,659	4,019,341
Grants Program:						
CHOICE grants program	321,685	641,333	802,775	799,569	952,431	8,708,085
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	39,202	54,387	59,248	47,472	56,281	755,463
conferences & training	8,812	7,346	6,522	1,280	6,950	95,108
misc services & supplies	72,557	31,863	23,416	6,170	15,043	581,095
IT charges	59,214	71,341	71,678	60,675	57,584	661,487
Administration (overhead)	52,276	60,139	56,236	58,014	56,244	752,305
Total Annual Expenditures - VPP	1,551,202	1,824,343	2,033,599	2,232,963	2,347,363	26,513,945

Positions authorized at 6-30-22: (1) Gang Prevention/Intervention Svcs Manager, (1) Administrative Analyst, (2) Community Outreach Specialists (1) Senior Admin Assistant, (1) Recreation Supervisor, (2) Recreation Coordinators, (1) Recreation Specialist

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 Executive Director,
- 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 City Manager
- 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 Chief
- City of Santa Rosa Police Captain
- City of Santa Rosa Police Lieutenant
- City of Santa Rosa Police Sergeant
- 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
- Featherwine Founder
- 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
- 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 Community Health Center Director of Communications
- Santa Rosa Community Health Center Director of Communications
- Santa Rosa Junior College Student Services Vice President
- Santa Rosa Metro Chamber Chief Executive Officer
- Social Advocates for Youth Executive Director
- Social Advocates for Youth Chief Program Officer
- Sonoma County District Attorney
- Sonoma County IOLERO Director
- Sonoma County Human Services
- Sonoma County Office of Education Superintendent
- Sonoma County Probation Chief
- Sonoma County Probation Deputy Chief
- Sonoma County Public Defender
- Sonoma County Supervisor 5th District
- The Salvation Army Youth Services Director
- TLC Child & Family Services Executive Director
- Town of Windsor Councilmember
- United Way of the Wine County Vice President

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
- Center for Social and Environmental Stewardship
- 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
- Gray's Meadows
- Juvenile Hall
- Monte Vista Apartments

Parks:

- Finley Aquatic Center
- Finley Community Center
- Jennings Park
- Juilliard 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
- 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