



# City of Santa Rosa

637 First Street  
Santa Rosa, CA 95404

**PUBLIC SAFETY AND PREVENTION TAX  
CITIZENS' OVERSIGHT COMMITTEE  
(FORMERLY MEASURE O)  
SPECIAL MEETING NOTICE AND AGENDA -  
FINAL  
OCTOBER 30, 2024**

**3:00 PM**

**MEMBERS OF THE PUBLIC CAN PARTICIPATE IN THE MEETING BY ATTENDING IN-PERSON FROM THE CHAMBER LARGE CONFERENCE ROOM LOCATED AT: 637 FIRST STREET. (IT IS RECOMMENDED THAT SOCIAL DISTANCING CONTINUE TO BE CONSIDERED).**

**OR VIEW AND LISTEN VIA ZOOM WEBINAR BY VISITING  
<https://srcity-org.zoom.us/j/85923619338>  
OR BY DIALING (877) 853-5257 AND ENTERING WEBINAR ID:  
859 2361 9338**

**A VIDEO RECORDING OF THE MEETING WILL BE AVAILABLE FOR VIEWING ONCE UPLOADED TO SANTA-ROSA.LEGISTAR.COM**

## **PUBLIC COMMENT/PARTICIPATION INFORMATION**

**Live Public Comment:** All public comments shall be in person. Each speaker is allowed up to three minutes to comment.

**E-mail Public Comment:** To submit an e-mailed public comment to the **PUBLIC SAFETY AND PREVENTION TAX (PSAP) (Formerly: Measure O) Oversight Committee**, please send to: [finance@srcity.org](mailto:finance@srcity.org) by 5:00PM., Monday, prior to the PSAP Oversight Committee meeting. E-mailed public comments will be added to the record prior to the start of the meeting and will be distributed to the PSAP Oversight Committee members and uploaded to the agenda prior to the start of the meeting for public access. Emails received will not be read into the record. Please note that all e-mails sent to the city are considered public records and subject to disclosure under the California Public Records Act.

### **REMOTE PARTICIPATION UNDER AB 2449 (IF NEEDED):**

To consider and take action on any request from a Board Member to participate in a meeting remotely due to Just Cause or Emergency Circumstances pursuant to AB 2449 (Government Code Section 54953(f)).

#### **1. CALL TO ORDER AND ROLL CALL**

#### **2. APPROVAL OF MINUTES**

2.1 Special Meeting Minutes - April 10, 2024

**Attachments:** [Special Meeting Minutes - April 10, 2024 - draft](#)

#### **3. SCHEDULED ITEMS**

**3.1**      **FY 23-24 ANNUAL REPORT**

This will be a three-part presentation to review and approve the 23-24 Annual Report.

Presenters:

**FIRE DEPARTMENT:**

Fire Chief, Scott Westrope

Administrative Analyst, Sara Roberts

**POLICE:**

Police Chief, John Cregan

Administrative Services Officer, Pam Lorence

**VIOLENCE PREVENTION:**

Deputy Director of Recreation, Jeff Tibbetts,

Program Manager VPP, Danielle Garduno

Recreation Supervisor, Joanna Moore

Recommendation Action: It is recommended that the Public Safety and Prevention Tax Citizens' Oversight Committee, by motion, approve the FY 2023-24 Annual Report.

**Attachments:**    [Annual Report 2023-24](#)  
                              [FY 2023-24 Presentation](#)

### **3.2 STREET OUTREACH AND CRISIS RESPONSE TEAM CONTRACT**

**Presenters:**

Jeff Tibbetts, Deputy Director, Recreation

Danielle Garduno, Violence Prevention Manager

**Purpose:** Presentation to recommend contract to enhance the Street Outreach and Crisis Response Teams.

**Recommendation Action:** The PSAP Citizens' Oversight Committee shall, by motion, make a recommendation to present item to Council.

**Attachments:** [VPP SOCR RFP Presentation](#)

### **4. FUTURE AGENDA ITEMS**

This time is reserved for discussion whether to place matters on a future agenda for further discussion.

### **5. ADJOURNMENT**

*Any writings or documents provided to a majority of the Public Safety and Prevention Tax Citizens' Oversight Committee prior to this meeting regarding any item on this agenda, excluding closed session items, are available for public review in the City Clerk's Office, Room 10, City Hall, 100 Santa Rosa Ave, during normal business hours.*

The City of Santa Rosa does not discriminate on the basis of disability in the admissions or access to, or treatment of or employment in, its programs or activities. Disability-related aids or services, including printed information in alternate formats, to enable persons with disabilities to participate in public meetings and programs are available by contacting Finance Department at (707) 543-3140 prior to the meeting. Meeting information can also be accessed via the internet at <http://srcity.org>.



# City of Santa Rosa

## Text File

File Number: 24-203PSAP

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**Agenda Date:** 10/30/2024

**Version:** 1

**Status:** In Committee

**In Control:** Public Safety and Prevention Tax Citizens' Oversight Committee (Form

**File Type:** PSAP-Minutes

**Agenda Number:** 2.1



**Public Safety and Prevention Tax  
Citizens' Oversight Committee  
(Formerly Measure O)  
Special Meeting Minutes - Draft**

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Wednesday, April 10, 2024

4:00 PM

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**1. CALL TO ORDER AND ROLL CALL**

Chair Minor Called the meeting to order at 4:00pm

Also in attendance:

Veronica Conner, Budget and Analysis Manager, Finance

Donté Watson, Director, Recreation & Parks

Jeff Tibbetts, Deputy Director, Recreation

Danielle Garduno, Program Manager Violence Prevention Partnership

Joanna Moore, Recreation Supervisor

John Cregan, Chief, Police

Pam Lorence, Administrative Services Officer, Police

Scott Westrope, Chief, Fire

**Present 7** - Chair Evette Minor, Vice Chair Nicholas Caston, Committee Member Ellen Bailey, Committee Member Elias Hinit, Committee Member Manza Atkinson, Committee Member Jennielynn Holmes, and Committee Member Ethan Cosgrove

**2. PUBLIC COMMENTS NON-AGENDA MATTERS**

**This is the time when any person may address matters, in-person, that are not listed on this agenda, but which are within the subject matter of the jurisdiction.**

**The public may comment in-person on agenda items when the agenda item is called. Each speaker is allowed up to three minutes.**

No Comments from the Public

**3. APPROVAL OF MINUTES**

3.1 Special Meeting Minutes - November 8, 2023

Minutes were: Approved as Submitted

## 4. COMMITTEE BUSINESS

### 4.1 VICE-CHAIR ELECTION

Recommendation Action: The PSAP Citizens' Oversight Committee shall, by motion, nominate and by consensus appoint or re-appoint a Vice Chair, to be effective immediately.

MOTION: Motion to re-appoint Nick Caston was made by Ellen Bailey

SECOND: Ethan Cosgrove

AYE: 7

NAY: 0

Let the record reflect that the Vice Chair shall be Nick Caston, by unanimous vote.

**Motion to re-appoint Nick Caston as Vice-Chair**

## 5. SCHEDULED ITEMS

### 5.1 FY 2024-25 Public Safety and Prevention Tax (formerly Measure O) Proposed Budget

Presenter: Veronica Conner, Budget and Financial Analysis Manager

Purpose: Review the 24/25 Budget

Recommendation Action: The PSAP Citizens' Oversight Committee shall, by motion, make a recommendation to present item to Council.

MOTION: Vice-Chair, Nick Caston made a motion to recommend this item be presented to City Council.

SECOND: Ethan Cosgrove

AYE: 7

NAY: 0

The Committee by unanimous vote recommended this presentation be presented to City Council.

Violence Prevention Partnership - was presented by:  
Jeff Tibbetts, Deputy Director, Recreation  
Danielle Garduno, Program Manager Violence Prevention Partnership  
Joanna Moore, Recreation Supervisor

Police - was presented by:  
John Cregan, Chief, Police  
Pam Lorence, Administrative Services Officer, Police

Fire - was presented by:  
Scott Westrope, Chief, Fire

**Committee recommended this presentation to Council**

## **6. FUTURE AGENDA ITEMS**

- Diversity statistics for the VPP program participants
- Update the pictures to reflect diversity In VPP programs
- Have the programs for VPP expanded into any new areas, and where
- Perhaps include an update on the Hearn Hub - documentation would be fine, not presentation per say (map, status update)
- Update from SRPD if they have a substation in the library, or a "lobby", and update on stats from it's success. Data for what is the benefit of being in Roseland

## **7. ADJOURNMENT**

Chair Minor adjourned this meeting at 6:15pm

**APPROVED:**\_\_\_\_\_

**Shelley McClure, Recording Secretary**





# City of Santa Rosa

## Text File

File Number: 24303PSAP

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**Agenda Date:** 10/30/2024

**Version:** 1

**Status:** In Committee

**In Control:** Public Safety and Prevention Tax Citizens' Oversight Committee (Form

**File Type:** PSAP-Report

**Agenda Number:** 3.1

# FY 2023-24

## Public Safety and Prevention Tax Annual Report





**PUBLIC SAFETY AND PREVENTION TAX  
OVERSIGHT COMMITTEE  
FY 2023-24 ANNUAL REPORT**

Evette Minor, Chair

Nick W. Caston, Vice Chair

Manza Atkinson

Ellen Bailey

Ethan Cosgrove

Jennielynn Holmes

Elias Hinit

# PUBLIC SAFETY AND PREVENTION TAX 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 transaction 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. On November 8, 2022, voters approved Measure H, which extended the existing quarter-cent tax for an additional twenty years, until March 31, 2045. On November 8, 2023, City Council approved to update the name to Public Safety and Prevention Tax (PSAP).

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.

PSAP (formerly known as 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.

PSAP 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 PSAP 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 PSAP 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 is further defined in the ordinance establishing the special tax. The Citizen Oversight Committee reviews PSAP 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.

# PUBLIC SAFETY AND PREVENTION ANNUAL REPORT OVERVIEW

The Public Safety and Prevention Tax (PSAP) Annual report provides a year-end summary of the three PSAP Funds and the accomplishments funded with PSAP 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 PSAP Citizen Oversight Committee and the City Council take place in the last four months of the calendar year.

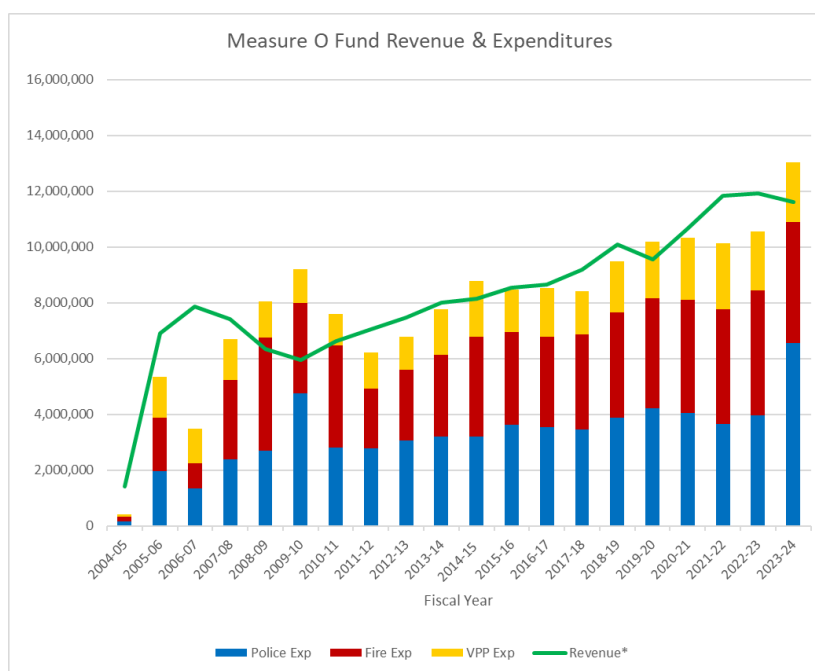
## PSAP REVENUE AND EXPENDITURES

Revenue for FY 2023-24 increased at a rate of 3.3% over the 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 PSAP programs to keep pace with increases in expenditures over the years.

PSAP 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	\$9,479,812
2019-20	\$9,551,446	\$10,202,985
2020-21	\$10,663,959	\$10,343,605
2021-22	\$11,846,006	\$10,120,419
2022-23	\$11,923,969	\$10,558,466
2023-24	\$11,600,996	\$13,044,543

\*Sales Tax Revenue only



## **FUND STRUCTURE AND BALANCES**

The three Public Safety and Prevention (PSAP) 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 PSAP Police programs, for example, are contained within their own fund in the City’s accounting system. Revenue equaling 40% of total PSAP revenue (pursuant to the funding formula in the Ordinance) is segregated within this fund, as are expenditures specific to the PSAP 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 PSAP 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 PSAP 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, PSAP 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 PSAP Ordinance to draw down PSAP 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 PSAP Implementation Plan covering the remaining years of the tax as authorized by the voters. In November 31, 2022 voters approved Measure H which extends the special revenue tax until March 31, 2045. On November 8, 2023, the PSAP Committee approved an annual Implementation Plan moving forward. The Implementation Plan projects revenues for each program and identifies the proposed expenditures to be paid using PSAP funds. Each year, City staff continues to update the Implementation Plan to convert projections to actual amounts, projecting revenues and budgeted expenditures and revisiting the assumptions annually for revenue and expenditure growth based on actual experience in the prior year. The PSAP Oversight Committee reviews the updated Implementation Plan and makes recommendations to the City Council for approval.

# PUBLIC SAFETY AND PREVENTION TAX FUND BALANCE SUMMARY

## INCEPTION THROUGH FISCAL YEAR 2023-24

### POLICE

	<u>2004-08</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>	<u>2014-15</u>	<u>2015-16</u>
<b>BEGINNING FUND BALANCE</b>	-	3,893,638	3,862,323	1,549,578	1,376,130	1,402,773	1,290,523	1,309,878	1,387,323
Sales Tax Revenue	9,447,034	2,537,446	2,377,702	2,655,060	2,814,856	2,990,464	3,203,550	3,257,945	3,411,772
Other Revenue	296,724	135,492	57,278	(5,956)	3,469	10,425	23,578	9,345	15,178
<b>Total Revenue</b>	<u>9,743,758</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>	<u>3,267,290</u>	<u>3,426,950</u>
Expenditures	(5,850,120)	(2,704,253)	(4,747,725)	(2,822,552)	(2,791,682)	(3,067,182)	(3,207,773)	(3,189,845)	(3,622,633)
<b>ENDING FUND BALANCE</b>	<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>1,336,480</u>	<u>1,309,878</u>	<u>1,387,323</u>	<u>1,191,639</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>2022-23</u>	<u>2023-24</u>	<u>Total</u>
<b>BEGINNING FUND BALANCE</b>	1,191,639	1,127,017	1,358,650	1,534,558	1,152,288	1,354,519	2,347,404	3,212,799	-
Sales Tax Revenue	3,457,584	3,672,695	4,038,993	3,820,578	4,265,584	4,676,032	4,831,958	4,640,398	66,099,652
Other Revenue	5,794	4,503	29,253	4,012	(2,156)	(27,211)	(7,404)	177,228	729,552
<b>Total Revenue</b>	<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>4,824,554</u>	<u>4,817,627</u>	<u>66,829,204</u>
Expenditures	(3,527,999)	(3,445,565)	(3,892,337)	(4,206,861)	(4,061,197)	(3,655,935)	(3,959,159)	(6,553,510)	(65,306,328)
<b>ENDING FUND BALANCE</b>	<u>1,127,017</u>	<u>1,358,650</u>	<u>1,534,558</u>	<u>1,152,288</u>	<u>1,354,519</u>	<u>2,347,404</u>	<u>3,212,799</u>	<u>1,476,916</u>	<u>1,476,916</u>

\*FY 2023-24 amounts are unaudited

**PUBLIC SAFETY AND PREVENTION TAX FUND BALANCE SUMMARY**  
**INCEPTION THROUGH FISCAL YEAR 2023-24**

**FIRE**

	<u>2004-08</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>	<u>2014-15</u>	<u>2015-16</u>
<b>BEGINNING FUND BALANCE</b>	-	<b>4,124,806</b>	<b>2,810,701</b>	<b>1,986,034</b>	<b>1,003,134</b>	<b>1,686,666</b>	<b>2,163,984</b>	<b>2,458,853</b>	<b>2,126,190</b>
Sales Tax Revenue	9,447,034	2,537,446	2,377,702	2,655,060	2,814,856	2,990,464	3,203,550	3,257,945	3,411,772
Other Revenue	<u>551,771</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>	<u>11,445</u>	<u>23,311</u>
<b>Total Revenue</b>	<b>9,998,805</b>	<b>2,727,503</b>	<b>2,420,896</b>	<b>2,663,086</b>	<b>2,821,171</b>	<b>2,997,790</b>	<b>3,213,167</b>	<b>3,269,390</b>	<b>3,435,083</b>
Expenditures	<u>(5,873,999)</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>	<u>(3,602,053)</u>	<u>(3,315,705)</u>
<b>ENDING FUND BALANCE</b>	<b><u>4,124,806</u></b>	<b><u>2,810,701</u></b>	<b><u>1,986,034</u></b>	<b><u>1,003,134</u></b>	<b><u>1,686,666</u></b>	<b><u>2,163,984</u></b>	<b><u>2,458,853</u></b>	<b><u>2,126,190</u></b>	<b><u>2,245,568</u></b>

	<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>2022-23</u>	<u>2023-24</u>	<u>Total</u>
<b>BEGINNING FUND BALANCE</b>	<b>2,245,568</b>	<b>2,446,636</b>	<b>2,697,519</b>	<b>3,121,438</b>	<b>3,097,746</b>	<b>3,362,357</b>	<b>3,833,159</b>	<b>4,195,634</b>	-
Sales Tax Revenue	3,457,584	3,672,695	4,038,993	3,820,578	4,265,584	4,676,032	4,831,958	4,640,398	66,099,652
Other Revenue	<u>6,305</u>	<u>8,568</u>	<u>148,058</u>	<u>118,254</u>	<u>48,471</u>	<u>(88,109)</u>	<u>23,898</u>	<u>176,008</u>	<u>1,292,515</u>
<b>Total Revenue</b>	<b>3,463,889</b>	<b>3,681,263</b>	<b>4,187,050</b>	<b>3,938,832</b>	<b>4,314,056</b>	<b>4,587,923</b>	<b>4,855,856</b>	<b>4,816,407</b>	<b>67,392,166</b>
Expenditures	<u>(3,262,821)</u>	<u>(3,430,380)</u>	<u>(3,763,131)</u>	<u>(3,962,525)</u>	<u>(4,049,445)</u>	<u>(4,117,121)</u>	<u>(4,493,381)</u>	<u>(4,338,652)</u>	<u>(62,718,778)</u>
Encumbrances	-	-	-	-	-	-	-	<u>(876,303)</u>	<u>(876,303)</u>
<b>ENDING FUND BALANCE</b>	<b><u>2,446,636</u></b>	<b><u>2,697,519</u></b>	<b><u>3,121,438</u></b>	<b><u>3,097,746</u></b>	<b><u>3,362,357</u></b>	<b><u>3,833,159</u></b>	<b><u>4,195,634</u></b>	<b><u>3,797,086</u></b>	<b><u>3,797,086</u></b>

\*FY 2023-24 amounts are unaudited



**PUBLIC SAFETY AND PREVENTION TAX FUND BALANCE SUMMARY**  
**INCEPTION THROUGH FISCAL YEAR 2023-24**

**VIOLENCE PREVENTION**

	<u>2004-08</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>	<u>2014-15</u>	<u>2015-16</u>
<b>BEGINNING FUND BALANCE</b>	-	<b>533,038</b>	<b>493,020</b>	<b>462,707</b>	<b>660,367</b>	<b>788,794</b>	<b>1,092,721</b>	<b>1,050,245</b>	<b>683,446</b>
Sales Tax Revenue	4,723,517	1,268,722	1,188,851	1,327,530	1,407,428	1,495,231	1,601,775	1,628,972	1,705,886
Other Revenue	<u>38,382</u>	<u>5,501</u>	<u>3,715</u>	<u>4,282</u>	<u>5,270</u>	<u>3,355</u>	<u>3,871</u>	<u>3,485</u>	<u>13,679</u>
<b>Total Revenue</b>	<b>4,761,899</b>	<b>1,274,223</b>	<b>1,192,566</b>	<b>1,331,812</b>	<b>1,412,698</b>	<b>1,498,586</b>	<b>1,605,646</b>	<b>1,632,457</b>	<b>1,719,565</b>
Expenditures	(4,228,861)	(1,314,241)	(1,222,879)	(1,134,152)	(1,284,271)	(1,194,659)	(1,648,122)	(1,999,256)	(1,537,396)
<b>ENDING FUND BALANCE</b>	<b>533,038</b>	<b>493,020</b>	<b>462,707</b>	<b>660,367</b>	<b>788,794</b>	<b>1,092,721</b>	<b>1,050,245</b>	<b>683,446</b>	<b>865,615</b>

	<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>2022-23</u>	<u>2023-24</u>	<u>Total</u>
<b>BEGINNING FUND BALANCE</b>	<b>865,615</b>	<b>875,916</b>	<b>1,182,508</b>	<b>1,432,960</b>	<b>1,363,286</b>	<b>1,272,610</b>	<b>1,240,284</b>	<b>1,555,835</b>	-
Sales Tax Revenue	1,728,792	1,836,348	2,019,496	1,910,289	2,132,792	2,338,016	2,415,979	2,320,199	33,049,823
Other Revenue	<u>15,046</u>	<u>21,446</u>	<u>55,299</u>	<u>53,637</u>	<u>9,495</u>	<u>(22,979)</u>	<u>5,498</u>	<u>71,673</u>	<u>290,654</u>
<b>Total Revenue</b>	<b>1,743,838</b>	<b>1,857,794</b>	<b>2,074,795</b>	<b>1,963,926</b>	<b>2,142,287</b>	<b>2,315,037</b>	<b>2,421,477</b>	<b>2,391,872</b>	<b>33,340,477</b>
Expenditures	(1,733,537)	(1,551,202)	(1,824,343)	(2,033,599)	(2,232,963)	(2,347,363)	(2,105,926)	(2,152,380)	(31,545,150)
Encumbrances	-	-	-	-	-	-	-	(797,054)	(797,054)
<b>ENDING FUND BALANCE</b>	<b>875,916</b>	<b>1,182,508</b>	<b>1,432,960</b>	<b>1,363,286</b>	<b>1,272,610</b>	<b>1,240,284</b>	<b>1,555,835</b>	<b>998,273</b>	<b>998,273</b>

\*FY 2023-24 amounts are unaudited

# POLICE DEPARTMENT



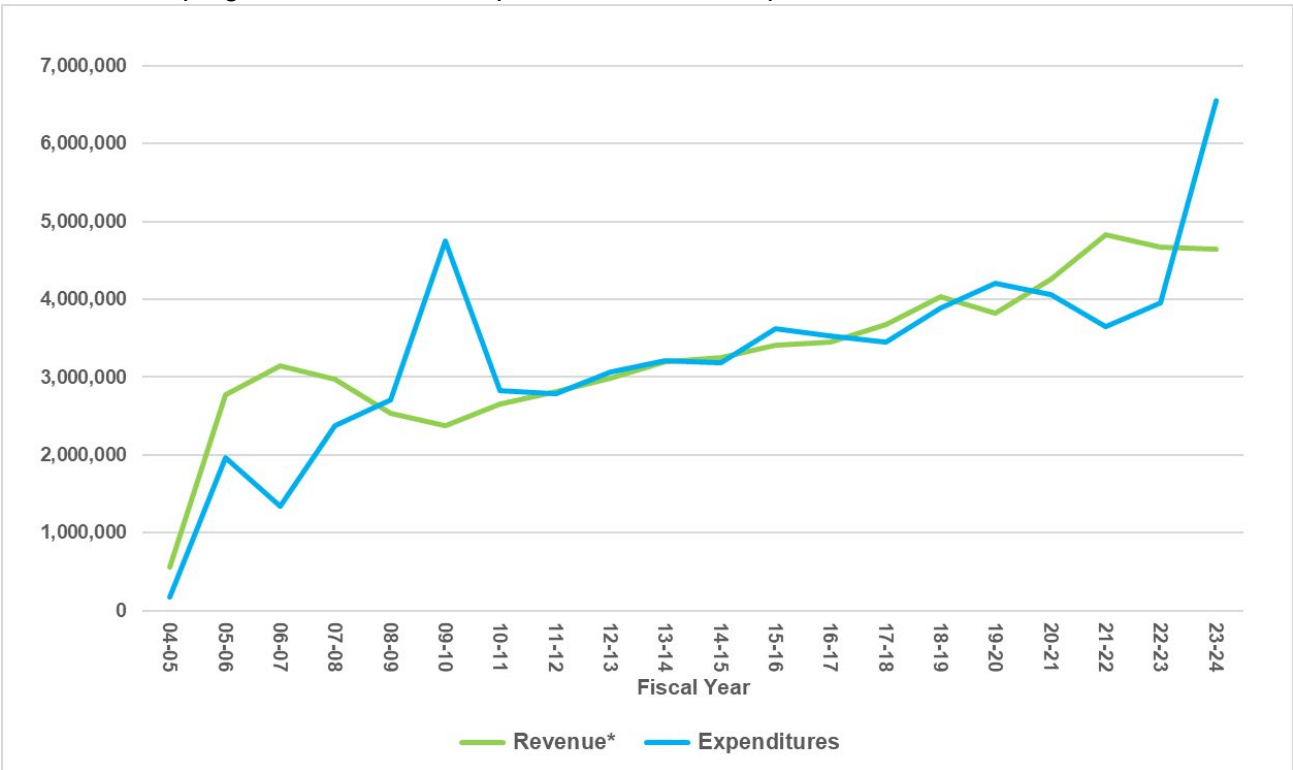
SANTA ROSA  
POLICE

# POLICE DEPARTMENT PUBLIC SAFETY AND PREVENTION TAX ANNUAL PROGRAM ACCOMPLISHMENTS

## FISCAL OVERVIEW

FY 2023-24 Public Safety and Prevention Tax (PSAP) Police revenues were \$4,817,627 including sales taxes, interest, and other revenues, which represents a (0.2%) decrease from the previous fiscal year. The decrease in revenue can be explained by revenues leveling off due to inflation. Expenditures were \$6,553,509 or a 65% increase from the previous fiscal year. The expenditure increase is mainly due to the purchase of the substation building as well as the increase in salaries and benefits for the additional sergeant that was added. Major expenditures for FY 2023-24 were Salaries and Benefits of \$3.9M, Administration of \$120K, and Services and Supplies expenses, including vehicles, of \$370K. For detailed expenditure information, please refer to the last page of this section.

PSAP Police program revenue and expenditures since inception are shown below:



The Santa Rosa Police Departments PSAP funds are primarily designated for enhanced police services through additional staffing. Since the inception of PSAP, enhanced police services have included:

- Additional staffing-including sworn and civilian positions.
- Radio infrastructure project
- Automated License Plate Readers (ALPR) in all marked patrol vehicles.
- Radar Trailer
- Motorcycles
- Digital cameras and recorders
- Downtown substation lease and equipment

The Police Department's PSAP 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.

<b>Position Title</b>	<b># of Positions</b>
Field & Evidence Technician	2
Police Technician (Records)	1
Community Service Officer	1
Communications Supervisor	1
Police Lieutenant	1
Police Sergeant	2
Police Officer	9
Temporary Student Intern	2
<b>Total</b>	<b>19</b>

The PSAP funds provide increased services throughout the community. These funds support seventeen (17) FTE positions throughout the department and two (2) temporary student intern positions:

12 sworn FTE: 1 Lieutenant, 2 Sergeants, 9 Police Officers and 5 civilian FTE: 2 Field and Evidence Technicians, 1 Police Technician, 1 Community Services Officer, 1 Communications Supervisor.

## **SERVICES**

PSAP 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 PSAP, along with six 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 PSAP 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 Traffic Bureau has two Motorcycle Officer positions funded by PSAP. 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 (CSO) and two Field and Evidence Technicians (FET) funded by PSAP. Their duties include responding to a variety of different incidents. They handle vehicle collisions, thefts, burglaries, stolen vehicles, and other not in progress crimes. They process major crime scenes, including homicides, sexual assaults 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.

The Gang Crimes Team was reinstated in December 2023 and has four plainclothes detectives funded by the General Fund and one Sergeant position funded by PSAP. This team works to investigate gang-related offenses in the community. The team has four key priorities: prevention, intervention, education, and enforcement.

PSAP also funds one Communications Supervisor. The PSAP 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.

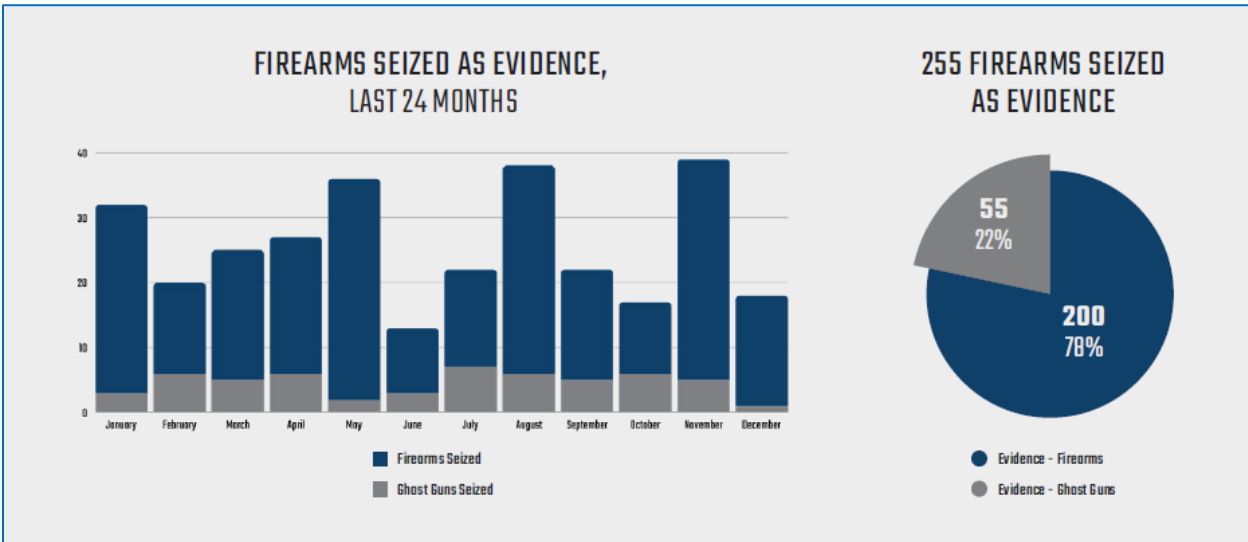
One Police Technician, working in the Records Bureau, is funded through PSAP. The Police Technicians primary tasks include both public and law enforcement support as well as maintaining state and federal regulation compliance. They also assist the Patrol and Detective teams, taking police reports from victims both in person and online, receiving and managing property (safekeeping, evidence, etc.) registering sex offenders, releasing police reports, managing warrants, filling arrest reports with the District Attorney's Office,

The ongoing support from PSAP allows the department to continue to provide excellent service to the community, as shown below in the annual statistics.

NUMBER OF INCIDENTS BY CRIME	2022	2023	%
Homicide	12	10	-17.00%
Theft (Grand & Petty)	1,902	1,864	-2.00%
Catalytic Converter Theft	136	90	-33.80%
Vehicle Theft	434	359	-17.30%
Burglary	472	477	1.00%
Robbery	111	117	5.40%
Arson	40	24	-40.00%
Rape	118	105	-11.00%

NUMBER OF TRAFFIC INCIDENTS BY TYPE	2022	2023	%
DUI Arrests	481	867	80.20%
Traffic Stops	13,925	22,281	60.01%
Collisions	1,142	1,104	-3.30%
Traffic Citations	3,443	8,064	134.21%

GUN VIOLENCE BY CRIME	2022	2023	%
Murder/Manslaughter w/ Firearm	8	4	-50.00%
Robbery w/ Firearm	22	23	5.00%
Drug/Narcotics Violations w/ Firearm	38	36	-5.26%
Weapons Law Violations w/ Firearm	192	201	5.00%
Firearms Seized During Investigations	177	200	13.00%
Ghost Guns Seized During Investigations	74	55	-26.00%
Shootings	80	51	-36.00%



## Average Response Time

PRIORITY ONE CALLS	<b>00:06:57</b> MINUTES
PRIORITY TWO CALLS	<b>00:11:57</b> MINUTES
PRIORITY THREE CALLS	<b>00:25:36</b> MINUTES

## 234,684 Total Calls Processed in 2023

<b>72,301</b> 9-1-1 CALLS RECEIVED	<b>51,755</b> OFFICER INITIATED CALLS
<b>72,096</b> NON-EMERGENCY CALLS RECEIVED	<b>51,814</b> TIMES AN OFFICER RESPONDED TO A CALL FOR SERVICE
<b>5,278</b> inRESPONSE CALLS RECEIVED	<b>77,767</b> ADMINISTRATIVE CALLS

**POLICE DEPARTMENT  
PUBLIC SAFETY AND PREVENTION TAX EXPENDITURES  
INCEPTION THROUGH FISCAL YEAR 2023-24**

	<u>FY 2004-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Salaries	1,620,134	1,260,513	2,957,644	1,663,220	1,584,382	1,787,866
Benefits	771,820	680,628	1,531,993	905,542	964,935	1,023,552
vehicles	764,370	376,613	-	-	-	-
vehicle equipment	366,550	153,164	-	5,969	-	-
fuel, vehicle repair, replacement	92,903	101,749	114,625	124,144	112,000	51,397
motorcycles & equipment	104,297	9,931	11,861	-	-	-
downtown station, equipment & ongoing lease	64,152	25,962	28,156	28,956	32,688	34,316
canine unit training & equipment	43,078	1,061	-	-	-	-
radar trailer and guns	40,002	-	-	-	-	-
digital cameras, recorders, licenses	141,108	8,764	-	-	-	-
misc services & supplies	154,607	37,414	21,428	12,703	15,659	30,896
Administration (overhead)	-	48,454	82,018	82,018	82,018	139,155
Transfers	1,687,099	-	-	-	-	-
<b>Total Annual Expenditures - Police</b>	<b>5,850,120</b>	<b>2,704,253</b>	<b>4,747,725</b>	<b>2,822,552</b>	<b>2,791,682</b>	<b>3,067,182</b>

	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Salaries	1,922,777	1,842,881	2,122,406	2,038,012	1,984,804	2,184,406
Benefits	1,057,994	1,088,145	1,233,435	1,270,673	1,237,948	1,454,964
vehicles	-	-	-	-	-	-
vehicle equipment	-	-	-	-	-	-
fuel, vehicle repair, replacement	41,278	50,726	32,362	58,035	72,889	69,571
motorcycles & equipment	-	-	-	-	-	-
downtown station, equipment & ongoing lease	34,086	39,598	73,648	11,064	11,011	22,569
canine unit training & equipment	-	-	-	-	-	-
radar trailer and guns	-	-	-	-	-	-
digital cameras, recorders, licenses	-	-	-	-	-	-
misc services & supplies	21,556	37,128	39,808	34,805	34,365	40,812
Administration (overhead)	130,082	131,368	120,975	115,410	104,550	120,014
<b>Total Annual Expenditures - Police</b>	<b>3,207,773</b>	<b>3,189,846</b>	<b>3,622,633</b>	<b>3,527,999</b>	<b>3,445,565</b>	<b>3,892,337</b>

	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>Total</u>
Salaries	2,363,864	2,217,337	1,934,872	1,919,359	2,278,306	<b>33,682,783</b>
Benefits	1,595,265	1,556,057	1,398,228	1,530,123	1,641,628	<b>20,942,930</b>
vehicles	-	-	-	-	-	<b>1,140,983</b>
vehicle equipment	-	-	-	-	-	<b>525,683</b>
fuel, vehicle repair, replacement	60,410	90,996	129,576	240,558	-	<b>1,443,219</b>
motorcycles & equipment	-	-	-	-	-	<b>126,089</b>
downtown station, equipment & ongoing lease	23,347	23,944	28,312	68,347	2,421,729	<b>2,971,885</b>
canine unit training & equipment	-	-	-	-	-	<b>44,139</b>
radar trailer and guns	-	-	-	-	-	<b>40,002</b>
digital cameras, recorders, licenses	-	-	-	-	-	<b>149,872</b>
misc services & supplies	51,502	56,855	52,461	79,153	91,521	<b>812,672</b>
Administration (overhead)	112,474	116,007	112,486	121,620	120,325	<b>2,992,410</b>
<b>Total Annual Expenditures - Police</b>	<b>4,206,861</b>	<b>4,061,196</b>	<b>3,655,935</b>	<b>3,959,159</b>	<b>6,553,510</b>	<b>65,306,328</b>

**Positions authorized at 6-30-24: (1) Police Lieutenant, (2) Police Sergeant, (9) Police Officers, (2) Field & Evidence Technicians, (1) Community Services Officer, (1) Communications Supervisor, (1) Police Technician**

# FIRE DEPARTMENT





# FIRE DEPARTMENT PUBLIC SAFETY AND PREVENTION TAX ANNUAL PROGRAM ACCOMPLISHMENTS

## FISCAL OVERVIEW

FY 2023-24 Public Safety and Prevention Tax (PSAP) Fire revenues were \$4,816,407 including sales taxes and interest revenue which represents a (0.4%) decrease from the previous fiscal year. Expenditures were \$4,338,653 for FY 2023-24 which was a (3.4%) decrease over the prior fiscal year. The major expenditures for FY 2023-24 were Salaries and Benefits of \$3.5M, Services and Supplies of \$398K, Administrative costs of \$120K, 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.

PSAP Fire program revenue and expenditures since the inception are shown below:



The Santa Rosa Fire Department’s PSAP 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 PSAP, 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) Division 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 PSAP 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 \$3,797,086 as of 6/30/2024.

## PERSONNEL AND PARAMEDICS

PSAP 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) Division Chief, and the incentive pay for nine paramedics that provide advanced life support services for three engine companies

Position Title	# of Positions
Fire Captains	3
Training Captain	1
Fire Engineers	3
Firefighters	3
<b>Total</b>	<b>10</b>

PSAP 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) Division 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.

PSAP provides funding for 25% of a full-time EMS Division Chief who oversees all aspects of the Fire Department's EMS Program. The EMS Division 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. PSAP 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. Within Fiscal Year 2023-2024 the Training Captain lead 4 New Recruit Academies, a captain promotional assessment, an engineer assessment, and a battalion chief assessment.

## EQUIPMENT

Within Fiscal Year 2023-2024 PSAP was used to complete the purchase and installation of 55 mobile radios, funds were encumbered for the purchase of a new Type 1 Engine. The Type 1 Engine is currently on order and is estimated to be delivered to the Department in summer of 2025.

## FIRE DEPARTMENT PUBLIC SAFETY AND PREVENTION TAX EXPENDITURES INCEPTION THROUGH FISCAL YEAR 2023-24

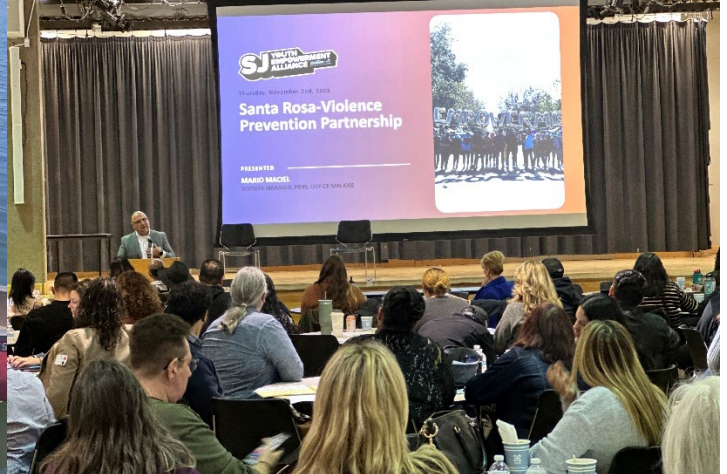
	<u>FY 2004-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Salaries	1,463,038	1,380,256	1,855,279	2,240,552	1,222,046	1,455,389
Benefits	880,715	811,863	995,180	1,127,784	725,517	886,041
interim fire station - Southwest	1,092,000	-	-	-	-	-
interim fire station - Lewis Road	183,349	1,423,254	67,928	175,817	10,978	-
interim fire station - Fountaingrove	56,387	54,920	197,639	-	26,797	7,542
station- Circadian	-	-	-	-	32,991	-
fire engine	347,887	245,886	-	-	-	-
equipment, supplies - new fire engine, E&R	56,086	26,745	36,825	11,285	18,055	17,625
Operational supplies	52,715	27,792	-	-	-	-
turnout gear (protective clothing)	4,531	7,739	-	-	-	-
professional services - MuniServices	7,910	2,357	262	987	1,669	1,150
misc services & supplies	42,282	12,342	10,432	7,543	17,558	13,570
Administration (overhead)	-	48,454	82,018	82,018	82,027	139,155
Transfers	1,687,099	-	-	-	-	-
<b>Total Annual Expenditures - Fire</b>	<b>5,873,999</b>	<b>4,041,608</b>	<b>3,245,563</b>	<b>3,645,986</b>	<b>2,137,639</b>	<b>2,520,472</b>

	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Salaries	1,476,518	1,507,594	1,556,236	1,563,569	1,849,613	2,051,341
Benefits	882,000	939,030	1,001,189	977,911	1,018,437	1,115,516
interim fire station - Southwest	-	-	-	-	-	-
interim fire station - Lewis Road	-	-	-	-	-	-
interim fire station - Fountaingrove	369,820	965,375	426,775	449,302	367,727	367,727
station- Circadian	-	-	-	-	-	-
fire engine	-	-	-	-	-	-
equipment, supplies - new fire engine, E&R	34,324	33,513	182,712	127,910	65,542	74,348
Operational supplies	-	-	-	-	-	-
turnout gear (protective clothing)	-	-	-	-	-	-
professional services - MuniServices	3,010	4,406	6,345	565	2,916	8,224
misc services & supplies	22,543	20,767	21,473	28,153	21,596	25,962
Administration (overhead)	130,082	131,368	120,975	115,410	104,550	120,014
<b>Total Annual Expenditures - Fire</b>	<b>2,918,297</b>	<b>3,602,053</b>	<b>3,315,705</b>	<b>3,262,821</b>	<b>3,430,380</b>	<b>3,763,131</b>

	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>Total</u>
Salaries	2,114,390	2,204,546	2,203,483	2,109,668	2,064,596	<b>30,318,115</b>
Benefits	1,228,293	1,254,514	1,319,203	1,369,348	1,387,665	<b>17,920,204</b>
interim fire station - Southwest	-	-	-	-	-	<b>1,092,000</b>
interim fire station - Lewis Road	-	-	-	-	-	<b>1,861,326</b>
interim fire station - Fountaingrove	367,727	367,727	367,727	367,617	367,652	<b>5,128,460</b>
station- Circadian	-	-	-	-	-	<b>32,991</b>
fire engine	-	-	-	-	-	<b>593,773</b>
equipment, supplies - new fire engine, E&R	99,900	62,661	59,561	456,618	328,944	<b>1,692,653</b>
Operational supplies	-	-	-	-	-	<b>80,507</b>
turnout gear (protective clothing)	-	-	84	15	55	<b>12,424</b>
professional services - MuniServices	4,390	8,881	5,472	5,636	3,481	<b>67,660</b>
misc services & supplies	35,352	35,110	49,105	62,859	65,936	<b>492,584</b>
Administration (overhead)	112,474	116,007	112,486	121,620	120,325	<b>2,992,410</b>
<b>Total Annual Expenditures - Fire</b>	<b>3,962,525</b>	<b>4,049,445</b>	<b>4,117,121</b>	<b>4,493,381</b>	<b>4,338,652</b>	<b>62,718,778</b>

Positions authorized at 6-30-24: (4) Fire Captains, (3) Fire Engineers, (3) Firefighters

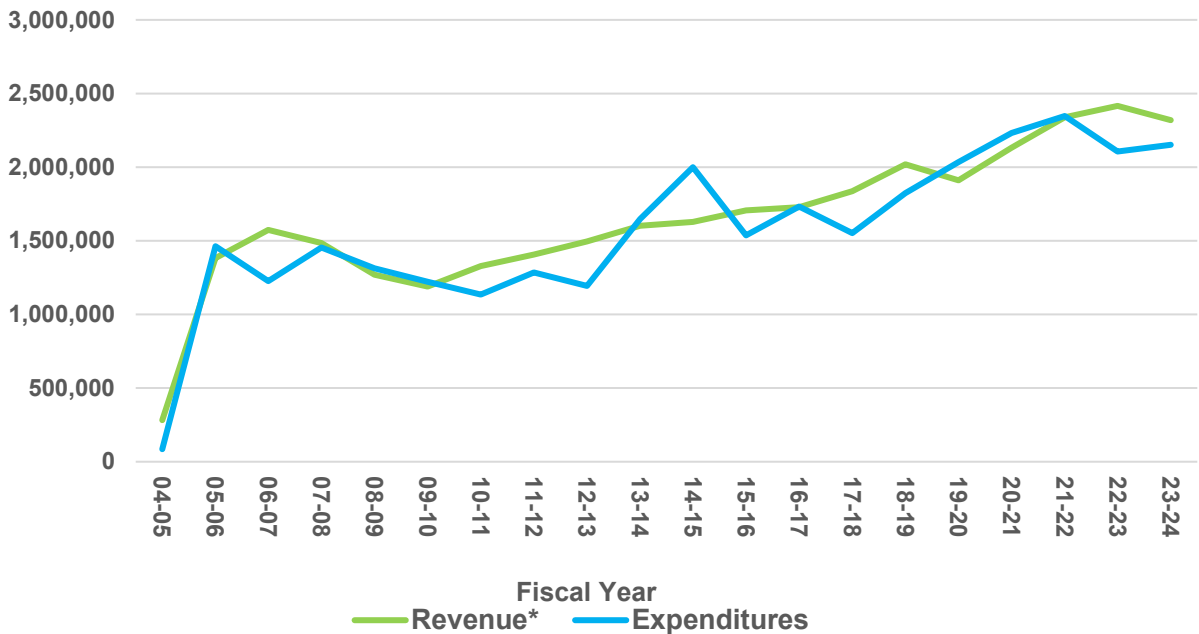
# VIOLENCE PREVENTION



# VIOLENCE PREVENTION PUBLIC SAFETY AND PREVENTION TAX ANNUAL PROGRAM ACCOMPLISHMENTS

## FISCAL OVERVIEW

FY 2023-24 Public Safety and Prevention Tax (PSAP) Violence Prevention revenues were \$2,391,872 including sales taxes, interest revenue, cost reimbursements, and contributions representing a (0.9%) decrease over the prior fiscal year. FY 2023-24 expenditures were \$2,152,380 a 2.2% increase from the prior fiscal year. As with the prior year, major expenditures occurred in Salaries and Benefits for \$1.1M and CHOICE Grant program costs of \$821K. For detailed expenditure information, please refer to the last page of this section.



**PSAP Violence Prevention program revenue and expenditures since the inception is show below: PSAP 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 PSAP 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 Recreation and Parks Department, 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 Neighborhood Services 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 2023-24 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

PSAP provides funding for the Santa Rosa Violence Prevention Partnership (The Partnership), which is a collaborative effort of over 70 organizations with a mission to lead, mobilize, and align resources throughout Santa Rosa to create a safe and healthy environment where all youth are empowered to reach their full potential and all community members thrive.

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 PSAP have invested funding resources in support of the implementation of goals and strategies outlined in The Partnership's 2023-2028 Strategic Plan: Prevention; Intervention; Communications, Outreach and Education; Investment; and Collaboration.

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, Deputy Director of Recreation, and the Violence Prevention Manager.
- **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 PSAP 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. The staff has worked diligently to develop relationships with youth and families in some of the most underserved 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.

### HIGHLIGHTS FROM FY 2023-24

In FY 2023-24 PSAP 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	Recreation & Parks	1.00
Administrative Analyst	Recreation & Parks	1.00
Community Outreach Specialist	Recreation & Parks	2.00*
Senior Administrative Assistant	Recreation & Parks	1.00
Recreation Supervisor	Recreation & Parks	1.00
Recreation Coordinator	Recreation & Parks	2.00
Recreation Specialist	Recreation & Parks	1.00**
	<b>Total</b>	<b>9.00</b>

Recreation & Parks funds 15,000 temporary employee hours (equivalent of 8.25 FTEs) for direct service to youth.

\* Violence Prevention leverages funding from the Sonoma County Probation Department for 1.0 LT Community Outreach Specialist position. PG&E Funds support an additional 1.0 LT Community Outreach Specialist position.

\*\* City funds an additional 2.00 Recreation Specialists for NS through General Fund and NS funds an additional 1.00 LT Recreation Specialists through partnership with Burbank Housing.

## Neighborhood Services Youth and Families Programs: Enrollment and Membership

Fiscal Year 2023-2024 has been a remarkable year for Neighborhood Services, welcoming 400 new memberships during this period, reflecting the community's growing trust and engagement with the services.

- Sports programs saw significant participation, with 843 members enrolling in various activities. The sports offered included Jr. Warriors Basketball, Cheerleading, Dance, Futsal, NFL Flag Football, and Jr. Giants Baseball. These programs not only promote physical health but also provide youth with positive role models through coaching and mentorship relationships and foster teamwork and community spirit.
- Neighborhood Services camps attracted 705 enrollments. These camps provide a safe and engaging environment for children to learn and play during school breaks and summertime.
- Enrichment programs also saw a positive response, with just under 200 enrollments. This past fiscal year, new Arts, STEM and Music programming was introduced, which has been well-received by the community, offering children diverse opportunities to explore their interests and develop new skills.
- Family events have been a cornerstone of community engagement, and over 2000 youth and families attended Family Fun Time events. These gatherings are essential in strengthening family bonds and fostering a sense of community.
- Several programs run this past fiscal year were in partnership with other organizations. A new partnership was formed with Santa Rosa City Schools District supporting the Recreation Sensation program and the new Middle Grade Math and Science Camp. Neighborhood Services also partnered with Golden State Warriors, LLC, RCX Sports (known as NFL Flag Football), Burbank Housing Management Corporation, Redwood Empire Foodbank, LandPaths, EPICENTER, Roseland School District, Catholic Charities, and Junior Giants Community Fund. These collaborations have been instrumental in enhancing the quality and reach of the programs.

Neighborhood Services is proud of the progress made this year and looks forward to continuing to serve and support the community with enriching programs and activities.



## 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, re-entry services, and in-home counseling. For FY 2023-2024, The Partnership received 140 referrals (119 non-probationary youth and 21 Probation youth). This number stayed consistent with the number of referrals from the previous year which was 139 total referred youth.
- The Partnership planned and implemented the Safe Campus Intervention Program (SCIP), a new strategy of the five-year strategic plan. Modeled after the City of San Jose's successful program, The Partnership launched SCIP in December 2023. SCIP is a crisis response and communication protocol aimed at preventing and de-escalating incidents of violence on and around school campuses. Partnership Intervention staff are mobilized by schools at the first sign of conflict to conduct mediation and de-escalation, and later to engage, mentor, and case manage at-risk and gang-involved youth.
  - Total SCIP Activations = 39
    - Level 1 – Rumor Control = 24
    - Level 2 – De-escalation/Mediation = 7
    - Level 3 – Crisis Response = 8
  - Total Schools = 8
    - High Schools = 3
    - Middle Schools = 5
- Another component of The Partnership's school-based programming includes the One Circle Youth Empowerment Groups. Partnership Intervention staff planned and implemented one cohort this fiscal year at Slater Middle School. Twelve Slater students participated in the 10 week One Circle Foundation Men of Honor curriculum, meeting once a week during their lunch period. Topics covered during these sessions included toxic masculinity, media messaging around what it means to be a man in today's society, the "Man Up" message, acknowledging and processing one's feelings and emotions, and how to be a non-violent leader on school campus. The Partnership provided lunch to all participating students and also held a final celebration with the participating students. The Partnership kept these students engaged throughout the summer, offering pro-social opportunities including outings to the coast and Armstrong woods, activities with other community partners, and a full day outing to a Giants game. The Partnership also successfully secured a grant through the Sonoma County Sheriff's Office AB-114 program in the amount of \$21,000 to expand these groups to all Santa Rosa City Schools and Roseland School District middle schools in Santa Rosa during the 2024-2025 school year.
- Partnership staff also began development of the Clean Slate Tattoo Removal Program, another strategy under the Intervention Strategic Focus Area of the strategic plan. Working with the City's Purchasing Division, The Partnership conducted a bid process to recruit interested laser tattoo removal clinics for the program. Two clinics applied and were selected to serve as laser tattoo removal sites: North Bay Laser and Skin Care Center and Laser Fresh Aesthetics. Once the program is implemented, Partnership staff will refer individuals with gang, hate, and human trafficking related tattoos to both clinics.

The Partnership also began development of components for the Clean Slate Tattoo Removal Program including life skills courses, community service hour options, and all necessary program paperwork including intake and consent forms. Finally, Partnership staff applied for funding through the Sonoma County Sheriff's Office AB-114 grant program, successfully securing \$25,000 in additional funds for the program. These funds, along with \$100,000 in PSAP funds, will provide tattoo removal services to approximately 100 people, depending on the size of their tattoos. Program implementation is expected to begin in January 2025.

- The Partnership held the 12<sup>th</sup> Annual Violence Prevention Seminar on November 2, 2023. The Seminar is a professional development opportunity for organizations and community members involved in The Partnership, as well as for parents and youth interested in violence prevention. The event was the first one held since the pandemic, with approximately 200 people in attendance. Included in the Seminar program was keynote speaker Luis J. Rodriguez, author of *Always Running, La Vida Loca: Gang Days in L.A.* In addition to the keynote speaker, the morning session included a Gang 101 overview by SRPD and a presentation by the City of San Jose's Youth Empowerment Alliance, followed by an afternoon of six different breakout sessions: *Transforming Tragedy: Addressing Violence Through a Restorative Lense; Building Hope and Resilience Through Trauma Informed Care; Empowering Youth for Safe and Inclusive Schools and Communities; Parent Cafes for Service Providers; Preventing and Responding not Mental Health Challenges of Youth; and Mind-Body Self Care.*
- In addition to intervention based programming, The Partnership also conducted several community education events and resource fairs focused on gang awareness and resources and programs to address the issue. These included:
  - Community Wellness Popup in collaboration with SRPD's Taco with a Cop
  - Parent Education and Gang Awareness Presentation at Slater Middle School
  - Parent Education and Gang Awareness Event at Santa Rosa High School
  - Gang Awareness Presentation – Moorland Neighborhood Action Team
  - Parent Education and Gang Awareness Event at Roseland University Prep

The Partnership also participated in 55 total outreach activities throughout the year, including four visits to Juvenile Hall engaging 60 youth, tabling at a variety of community events, and presenting to small groups of adults and youth about Partnership programming, reaching approximately 7,757 people.

## **COMMUNITY HELPING OUR INDISPENSABLE CHILDREN EXCEL (CHOICE) GRANT PROGRAM**

In fulfillment of PSAP 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% PSAP 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 XI, FUNDING PER YEAR  
(JUL. 1, 2023 – JUNE 30, 2024; JUL. 1, 2023 – JUNE 30, 2024;  
AND JUL. 1, 2024 – DEC. 31, 2024):**

AGENCY & CONTACT	PROGRAM & GRANT AWARD	DESCRIPTION OF PROGRAMS
<p style="text-align: center;"><b>Boys &amp; Girls Club of Sonoma – Marin</b> Jennifer Weiss</p>	<p style="text-align: center;">Diversion &amp; Intervention (REACH) <b>\$100,000</b> <b>Street Outreach, Intervention, and Mediation</b></p>	<p>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. <a href="http://www.bgccsc.org">www.bgccsc.org</a></p>
<p style="text-align: center;"><b>Center for Well Being</b> Karissa Moreno</p>	<p style="text-align: center;">Project T.R.U.E <b>\$55,000</b> <b>School Engagement and Truancy Prevention</b></p>	<p>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. <a href="http://www.norcalwellbeing.org">www.norcalwellbeing.org</a></p>
<p style="text-align: center;"><b>Community Action Partnership of Sonoma County</b> Johnny Nolen</p>	<p style="text-align: center;">Roseland Strong <b>\$120,000</b> <b>School Engagement and Truancy Prevention</b></p>	<p>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. <a href="http://www.capsonoma.org">www.capsonoma.org</a></p>
<p style="text-align: center;"><b>Community Child Care Council of Sonoma County (4Cs)</b> Melanie Dodson</p>	<p style="text-align: center;">Early Education Outreach Intervention Program <b>\$130,000</b> <b>School Readiness</b></p>	<p>EEOIP will work one on one with at risk families in prioritized communities and connect families to early education/child care as well as all needed family supports. 4Cs will also offer early care scholarships to families needing immediate support. Additionally, 4Cs will continue successful grassroots outreach strategies including "door to door", radio, social media and having a presence at community events. <a href="https://www.sonoma4cs.org">https://www.sonoma4cs.org</a></p>
<p style="text-align: center;"><b>Community Matters</b> Erica Vogel</p>	<p style="text-align: center;">Safe School Ambassadors Program <b>\$56,000</b> <b>School Engagement and Truancy Prevention</b></p>	<p>The evidence-based program empowers and equips carefully selected students with intervention skills that reduce bullying and mistreatment. SSA creates school climates in which all students feel safe, connected, and cared for which positively impacts their academic achievement levels, behavior and attendance as well as their overall health and well-being. <a href="https://community-matters.org">https://community-matters.org</a></p>
<p style="text-align: center;"><b>LandPaths</b> Craig Anderson</p>	<p style="text-align: center;">Rooting Youth in Nature <b>\$119,000</b> <b>School Readiness</b></p>	<p>Proving teens ages 13 - 18 with culturally relevant, healthy outdoor recreation, trust- and relationship-building, addressing stressors through nature, and supporting adults to support youth, all alongside peers and positive adult role models. <a href="https://www.landpaths.org">https://www.landpaths.org</a></p>
<p style="text-align: center;"><b>LifeWorks of Sonoma County</b> Michelle Fountain</p>	<p style="text-align: center;">El Puente <b>\$120,000</b> <b>Street Outreach, Intervention, and Mediation</b></p>	<p>Providing in-home therapy to youth and their families using a culturally responsive, strength-based approach focused on healing trauma, building communication, connection and enhancing resiliency. The program is delivered by two bilingual counselors trained in evidence based therapeutic modalities who join families in creating their own goals, breaking disruptive cycles, homing in on existing strengths and building effective skills. <a href="https://www.lifeworkssc.org">https://www.lifeworkssc.org</a> <a href="http://www.lifeworks.com/">http://www.lifeworks.com/</a></p>
<p style="text-align: center;"><b>Raizes Collective</b> Isabel Lopez</p>	<p style="text-align: center;">Programa Cosecha <b>\$50,000</b> <b>School Engagement and Truancy Prevention</b></p>	<p>This student-led, community facilitated program will allow students to identify current social emotional needs, which will bolster Raizes' capacity to serve as critical partners in delivering culturally relevant and informed workshops that will meet student-identified needs. <a href="https://www.raizescollective.org">https://www.raizescollective.org</a></p>

## EVALUATION RESULTS

Partnership staff continued to work with CHOICE funded partners to utilize the Results Based Accountability (RBA) framework. RBA addresses compounded trauma and provides cohesion amongst The Partnership and community partners. RBA 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?”

Applied Survey Research (ASR) was engaged by The Partnership to provide evaluation services for CHOICE Cycle XI. ASR staff developed a CHOICE Cycle XI evaluation plan and logic model with input from Partnership staff and CHOICE Cycle XI grantees. ASR staff also provided technical assistance to Cycle XI CHOICE grantees on development of performance measures and evaluation tools. All participating grantees enter their own data into the Clear Impact Scorecard on a quarterly basis and submit quarterly narrative reports to Partnership staff. ASR then analyzed the data and developed a CHOICE Cycle XI Year 2 Summary Report.

From July 1, 2023, to June 30, 2024, PSAP funded eight contracts to community-based organizations, totaling \$750,000. When results become available, they can be found here: <https://www.srcity.org/3223/CHOICE-Grant-Program>.

## VIOLENCE PREVENTION PUBLIC SAFETY AND PREVENTION TAX EXPENDITURES INCEPTION THROUGH FISCAL YEAR 2023-24

	<u>FY 2004-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Salaries	1,588,132	560,013	530,356	483,130	532,511	443,947
Benefits	519,023	187,572	194,545	173,221	193,803	148,736
Grants Program:						
CHOICE grants program	877,792	428,570	354,507	395,066	401,764	407,869
WestEd Healthy Kids survey	20,400	-	2,400	-	10,000	-
WestEd community mapping survey	40,000	-	-	-	-	-
WestEd misc implementation services	10,417	-	-	-	-	-
design, monitor evaluation system	50,189	48,935	45,568	-	45,696	57,695
operational supplies & equipment	183,023	15,979	11,213	11,102	34,005	25,863
conferences & training	19,759	2,683	200	999	35	125
misc services & supplies	52,163	18,530	14,613	2,038	1,660	19,927
IT charges	24,413	27,732	28,468	27,587	23,788	20,920
Administration (overhead)	-	24,227	41,009	41,009	41,009	69,578
Transfers	843,550	-	-	-	-	-
<b>Total Annual Expenditures - VPP</b>	<b>4,228,861</b>	<b>1,314,241</b>	<b>1,222,879</b>	<b>1,134,152</b>	<b>1,284,271</b>	<b>1,194,659</b>

	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Salaries	631,789	675,800	608,813	680,764	717,126	661,255
Benefits	232,672	260,140	222,063	254,152	280,330	296,679
Grants Program:						
CHOICE grants program	535,189	757,858	491,259	540,420	321,685	641,333
WestEd Healthy Kids survey	-	5,000	-	-	-	-
WestEd community mapping survey	-	-	-	-	-	-
WestEd misc implementation services	-	-	-	-	-	-
design, monitor evaluation system	540	-	-	-	-	-
operational supplies & equipment	36,161	59,350	50,825	71,353	39,202	54,387
conferences & training	5,056	19,496	5,103	10,742	8,812	7,346
misc services & supplies	97,627	109,222	52,035	64,231	72,557	31,863
IT charges	44,048	43,774	46,096	54,169	59,214	71,341
Administration (overhead)	65,040	68,616	61,202	57,706	52,276	60,139
<b>Total Annual Expenditures - VPP</b>	<b>1,648,122</b>	<b>1,999,256</b>	<b>1,537,396</b>	<b>1,733,537</b>	<b>1,551,202</b>	<b>1,824,343</b>

	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>Total</u>
Salaries	686,626	901,756	857,172	744,105	747,364	<b>12,050,659</b>
Benefits	327,098	358,028	345,659	389,644	369,608	<b>4,752,972</b>
Grants Program:						
CHOICE grants program	802,775	799,569	952,431	748,960	820,692	<b>10,277,738</b>
WestEd Healthy Kids survey	-	-	-	-	-	<b>37,800</b>
WestEd community mapping survey	-	-	-	-	-	<b>40,000</b>
WestEd misc implementation services	-	-	-	-	-	<b>10,417</b>
design, monitor evaluation system	-	-	-	-	-	<b>248,623</b>
operational supplies & equipment	59,248	47,472	56,281	72,518	68,759	<b>896,740</b>
conferences & training	6,522	1,280	6,950	3,608	8,768	<b>107,483</b>
misc services & supplies	23,416	6,170	15,043	37,522	32,578	<b>651,194</b>
IT charges	71,678	60,675	57,584	48,761	44,449	<b>754,697</b>
Administration (overhead)	56,236	58,014	56,244	60,810	60,162	<b>1,499,995</b>
<b>Total Annual Expenditures - VPP</b>	<b>2,033,599</b>	<b>2,232,963</b>	<b>2,347,363</b>	<b>2,105,926</b>	<b>2,152,380</b>	<b>31,545,150</b>

Positions authorized at 6-30-24: (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**

- 4Cs Executive Director
- Assembly Member Connolly District Director
- Bellevue Union School District Superintendent
- Bennet Valley Union School District Superintendent
- Boys and Girls Club of Sonoma-Marin REACH Director
- Buckelew Programs
- California Human Development Executive Director
- California Violence Prevention Network Executive Director
- Catholic Charities of the Diocese of Santa Rosa
- Career Technical Education Foundation Executive Director
- Center for Well-Being Executive Director
- Child Parent Institute Executive Director
- Chop's Teen Club Executive Director
- Circuit Rider Executive Director
- City of Santa Rosa City Manager
- City of Santa Rosa Assistant City Manager
- City of Santa Rosa Vice Mayor – Policy Team Chair
- City of Santa Rosa Council Member (Mayor Appointee)
- City of Santa Rosa Police Chief
- City of Santa Rosa Police Captain
- City of Santa Rosa Police Lieutenant
- City of Santa Rosa Deputy Fire Chief
- City of Santa Rosa Recreation Deputy Director
- City of Santa Rosa Transit Deputy Director
- Community Action Partnership of Sonoma County Executive Director
- Community Matters Executive Director
- Feathervine Founder
- Girls on the Run North Bay Executive Director
- inRESPONSE
- LandPaths Executive Director
- LifeWorks of Sonoma County Executive Director
- Luther Burbank Center for the Arts
- Mark West School District Superintendent
- Measure O Citizens Oversight Committee Chair
- Measure O Citizens Oversight Committee Member
- National Alliance on Mental Illness Sonoma County
- NuBridges Sonoma County Executive Director
- Raizes Collective Executive Director
- 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 Director
- Sonoma County District Attorney
- Sonoma County Sheriff
- Sonoma County IOLERO
- Sonoma County Office of Education Superintendent
- Sonoma County Office of Education Assistant Superintendent
- Sonoma County Family Justice Center Executive Director

- Sonoma County Probation Chief
- Sonoma County Deputy Chief Probation Officer for Juvenile Probation Division
- Sonoma County Juvenile Division Program Manager
- Sonoma County Public Defender
- Sonoma State University Interim Vice President for Student Affairs
- Wright Elementary School District Superintendent

### **OPERATIONAL TEAM**

- Community Child Care Council of Sonoma County (4Cs)
- Boys and Girls Clubs of Sonoma-Marin
- Buckelew Programs
- Burbank Housing
- Catholic Charities of the Diocese of Santa Rosa
- Center for Volunteer & Nonprofit Leadership
- Center for Well-Being
- Child Parent Institute
- Chop's Teen Club
- City of Santa Rosa Fire Department (inRESPONSE)
- City of Santa Rosa Police Department Violent Crimes Unit
- City of Santa Rosa Recreation & Parks – Neighborhood Services Division
- City of Santa Rosa Transit Division
- Community Action Partnership of Sonoma County
- Community Matters
- Conservation Corps North Bay
- Girls on the Run North Bay
- LandPaths
- Lifeworks of Sonoma County
- Partnership Health Plan of California
- Raizes Collective
- Restorative Resources
- Roseland Charter Schools
- Santa Rosa City Schools
- Santa Rosa Community Health Centers
- Seneca Family of Agencies
- Sonoma County Juvenile Probation
- Sonoma County Office of Education
- The LIME Foundation
- Verity

### **CHOICE CYCLE XI GRANTEES**

- Community Child Care Council of Sonoma County (4Cs)
- Boys and Girls Clubs of Sonoma-Marin
- Center for Well-Being
- Community Action Partnership of Sonoma County
- Community Matters
- LandPaths
- Lifeworks of Sonoma County
- Raizes Collective

10/6/2023

## Appendix B

### List of PSAP Supported Recreation Sites

#### Neighborhoods/Locations:

- Amorosa Village
- Apple Valley Recreation Center
- Gray's Meadows
- Monte Vista Apartments
- Carrillo Place
- Colgan Meadows
- Olive Grove Apartments
- Panas Place

#### Parks:

- Finley Aquatic Center
- Finley Community Center
- Martin Luther King Jr. Park
- Ridgway Swim Center
- Southwest Community Park
- Steele Lane Recreation Center
- Bayer Park & Gardens
- Northwest Community Park
- Steele Lane Park
- Howarth Park
- A Place to Play
- Dutch Flohr Park
- Andy's Unity Park
- Colgan Creek Park
- Jennings Park

#### Schools:

- Comstock Middle
- Elsie Allen High
- Roseland Accelerated Middle
- Roseland Collegiate Prep
- Roseland Creek Elementary
- Roseland University Prep
- Sheppard Elementary
- Cesar Chavez Language Academy
- Brook Hill Elementary School
- Abraham Lincoln Elementary School
- Piner High School

# **FY 2023-24**

# **Public Safety and Prevention Tax**

# **Annual Report**



# Agenda

- Fire Department
- Police Department
- Violence Prevention

# Fire Department

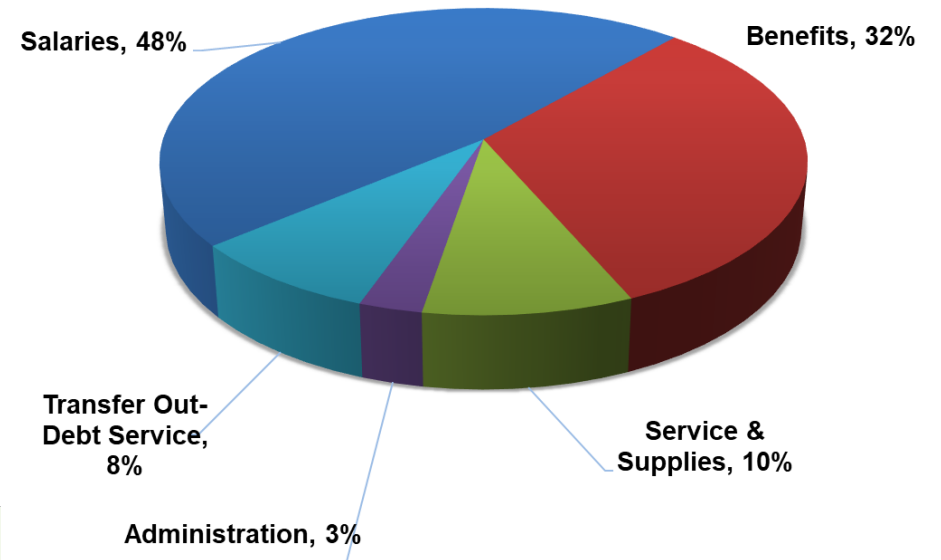


# Fire Department

<b>Beginning Fund Balance 7-01-2023</b>	<b>\$4,195,634</b>
FY 2023-24 Sales Tax Revenues	4,640,398
Interest/Other Revenues	176,008
FY 2023-24 Expenditures	(4,338,652)
Reserved for Encumbrances/Project Commitments	(876,303)
<b>Ending Fund Balance 6-30-2024</b>	<b>\$3,797,086</b>

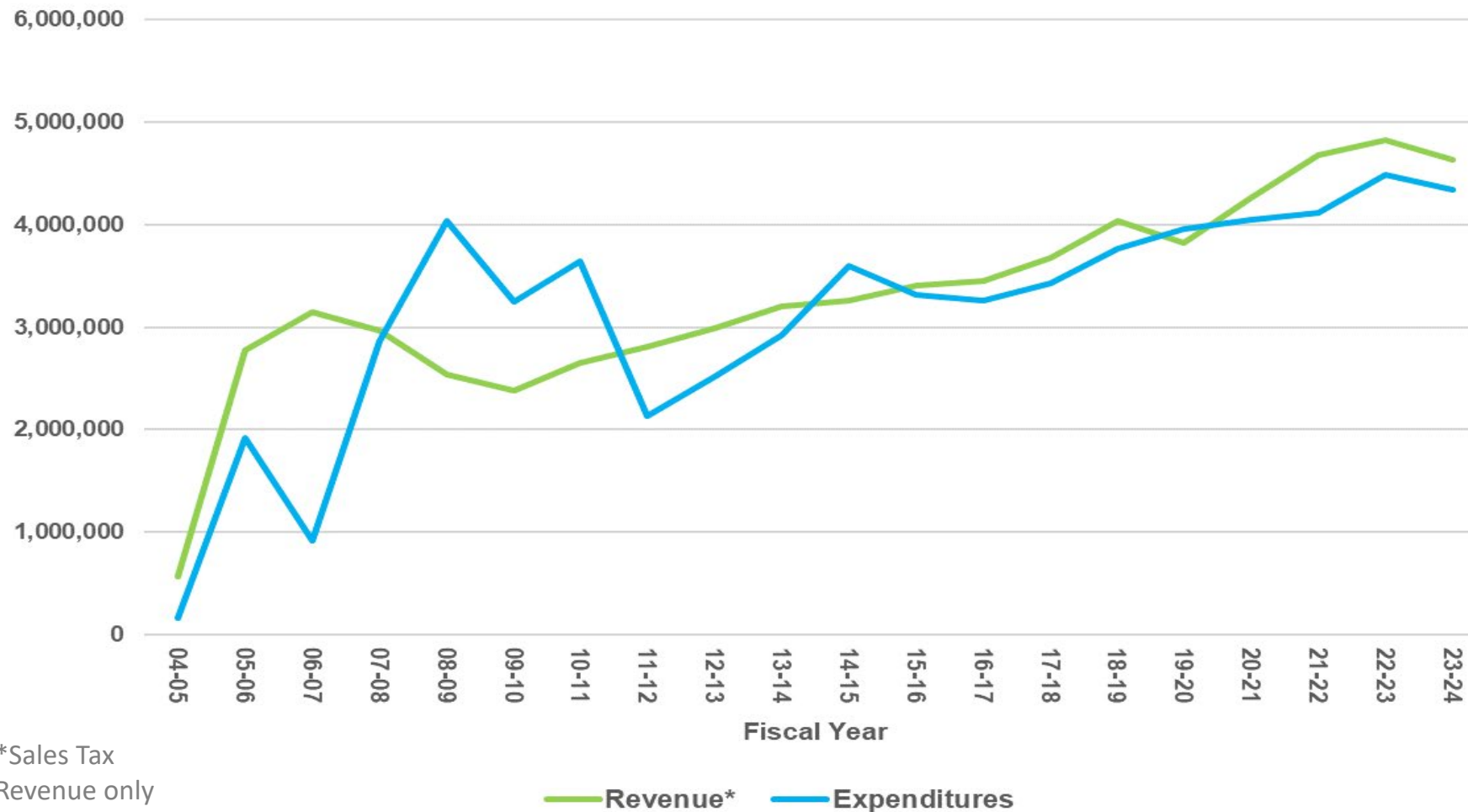
# Fire Department

	<b>Actuals FY 2023-24</b>
Salaries	\$2,064,596
Benefits	1,387,665
Services and Supplies	398,416
Administration	120,325
Transfer Out – Debt	367,617
<b>TOTAL</b>	<b>\$4,338,652</b>



# Fire Department

## Revenues & Expenditures Since Inception



\*Sales Tax Revenue only

# Fire Department

## PSAP Funded Positions:

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

# Fire Department – PSAP Impacts

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



# Fire Department – Stations

- Fire Station 10 - Construction 2008
- Fire Station 11 - Opened 2009
- Fire Station 5 - Opened 2016; lost in Tubbs Rebuild is under construction with a completion date estimated by the end of 2025





# Fire Department Equipment Added:

- Two Type-I Fire Engines
- One Type-III Wildland Fire Engine
- Four Command Vehicles
- One Swift Water Rescue Trailer
- 55 Mobile Radios and 8 Mobile Repeaters



# Questions / Comments

# Police Department

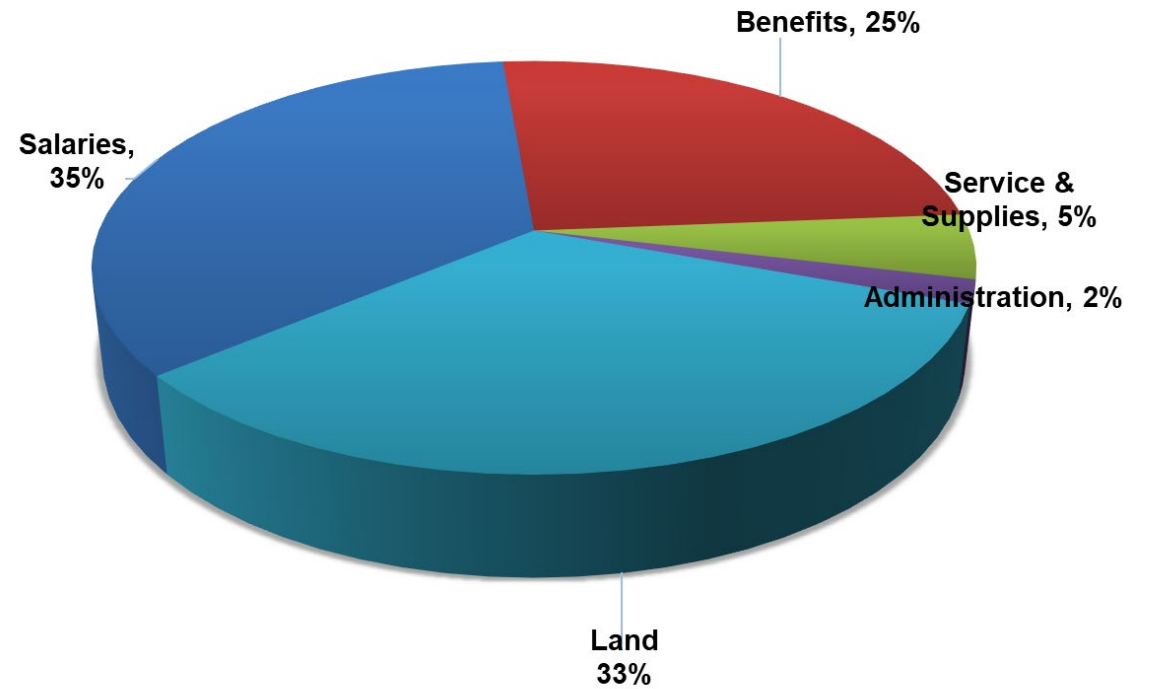


# Police Department

<b>Beginning Fund Balance 7-01-2023</b>	<b>\$3,212,799</b>
FY 2023-24 Sales Tax Revenues	4,640,398
Interest/Other Revenues	177,228
FY 2023-24 Expenditures	(6,553,510)
<b>Ending Fund Balance 6-30-2024</b>	<b>\$1,476,916</b>

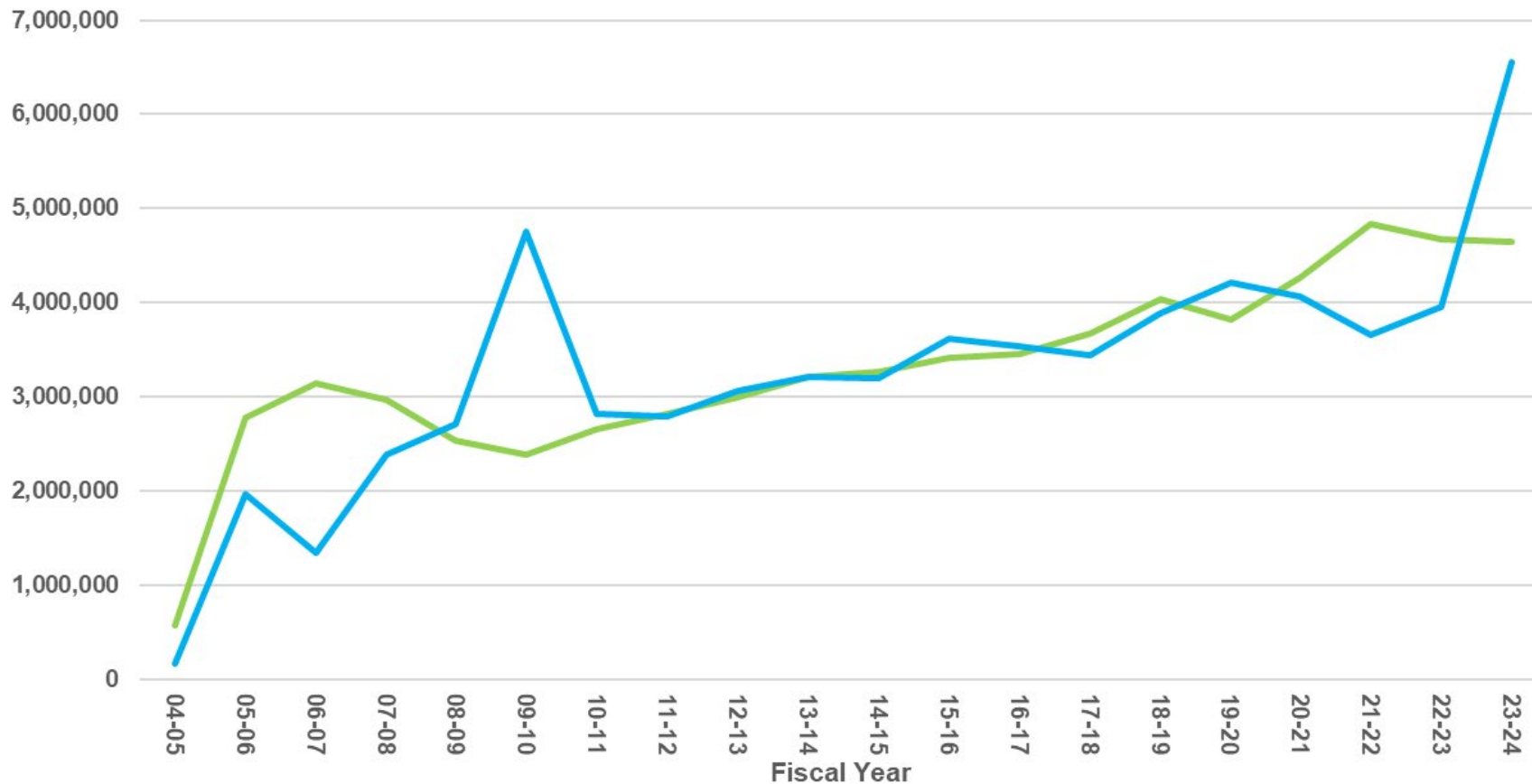
# Police Department

	<b>Actuals FY 2023-24</b>
Salaries	\$2,278,306
Benefits	1,641,628
Services and Supplies	331,417
Administration	120,325
Land	2,181,834
<b>TOTAL</b>	<b>\$6,553,510</b>



# Police Department

## Revenues & Expenditures Since Inception



\*Sales Tax  
Revenue only

— Revenue\* — Expenditures

# Police Department

## PSAP Funded Positions

### 12 Sworn FTEs

- 1 Lieutenant
- 2 Sergeants
- 9 Police Officers

### 5 Civilian FTEs & 2 part-time Student Interns

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



# Police Department – PSAP Impacts

- Enhanced patrol services
- Increased traffic safety and violence reduction efforts
  - Allows for expansion of Downtown Enforcement Team
  - Provides resources to lease the substation in the Transit Mall providing greater coverage in the downtown area
  - Provides cameras with Automated License Plate Readers in all marked patrol vehicles
  - Permits the leasing of the temporary Roseland Substation for faster response times
- Increased community engagement



# Police Department – PSAP Impacts

- Reinstated the Gang Crimes Team
  - Key Priorities: prevention, intervention, education and enforcement
- Collaboration with Violence Prevention Partnership
- Dedicated Lieutenant overseeing special events, Traffic, Incident Management, and Citywide homeless response



# Police Department 2022 At-A-Glance

Average Response Time	
PRIORITY ONE CALLS	<b>00:06:57</b> MINUTES
PRIORITY TWO CALLS	<b>00:11:57</b> MINUTES
PRIORITY THREE CALLS	<b>00:25:36</b> MINUTES

# Police Department 2023 At-A-Glance

NUMBER OF INCIDENTS BY CRIME	2022	2023	%
Homicide	12	10	-17.00%
Theft (Grand & Petty)	1,902	1,864	-2.00%
Catalytic Converter Theft	136	90	-33.80%
Vehicle Theft	434	359	-17.30%
Burglary	472	477	1.00%
Robbery	111	117	5.40%
Arson	40	24	-40.00%

NUMBER OF TRAFFIC INCIDENTS BY TYPE	2022	2023	%
DUI Arrests	481	867	80.20%
Traffic Stops	13,925	22,281	60.01%
Collisions	1,142	1,104	-3.30%
Traffic Citations	3,443	8,064	134.21%

# Questions / Comments

# Violence Prevention

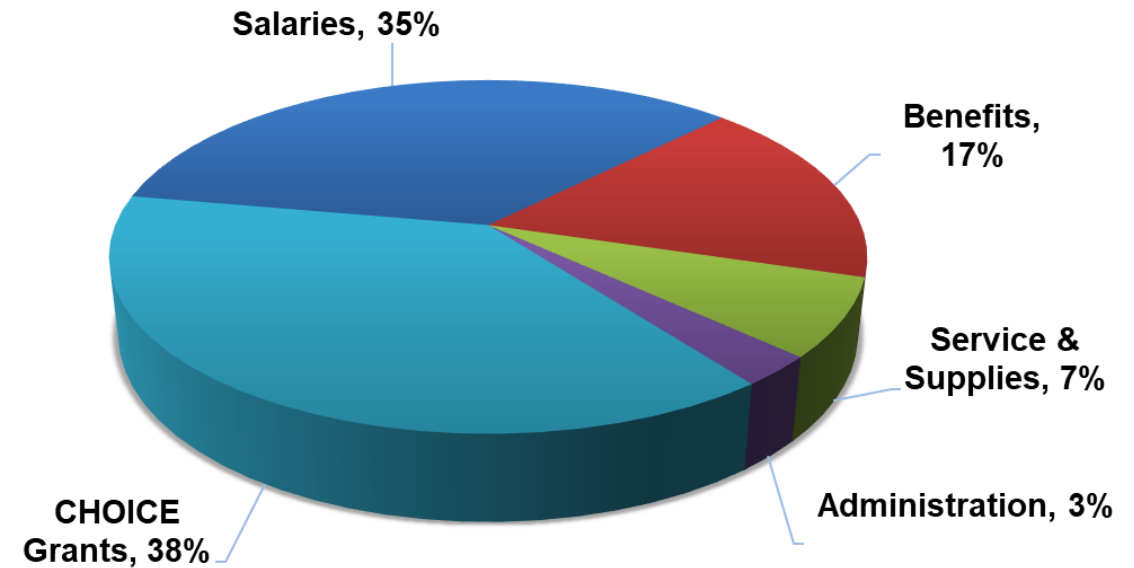


# Violence Prevention

<b>Beginning Fund Balance 7-01-2023</b>	<b>\$1,555,835</b>
FY 2023-24 Sales Tax Revenues	2,320,199
Interest/Other Revenues	71,673
FY 2023-24 Expenditures	(2,152,380)
Reserved for Encumbrances/Project Commitments	(797,054)
<b>Ending Fund Balance 6-30-2024</b>	<b>\$998,273</b>

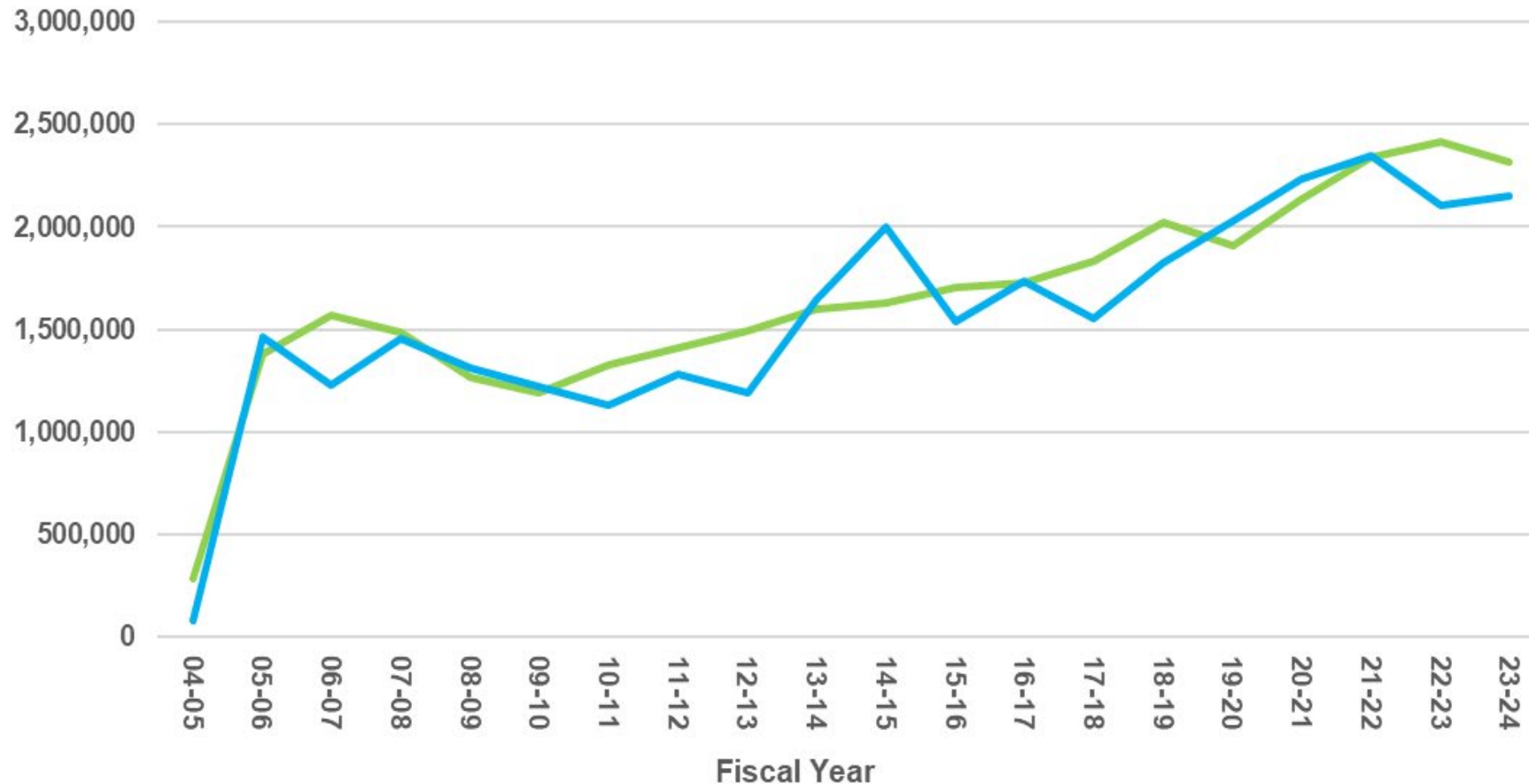
# Violence Prevention

	<b>Actuals FY 2023-24</b>
Salaries	\$747,364
Benefits	369,608
Services and Supplies	154,554
CHOICE Grants	820,692
Administration	60,162
<b>TOTAL</b>	<b>\$2,152,380</b>



# Violence Prevention

## Revenues & Expenditures Since Inception



\*Sales Tax Revenue only

— Revenue\* — Expenditures



# Neighborhood Services

A safe place to go, positive role models, and fun activities to keep our youth focused, engaged, and healthy

Programs	Enrollments
Sports	843
Camps	705
Enrichment	198
Family Events	2400

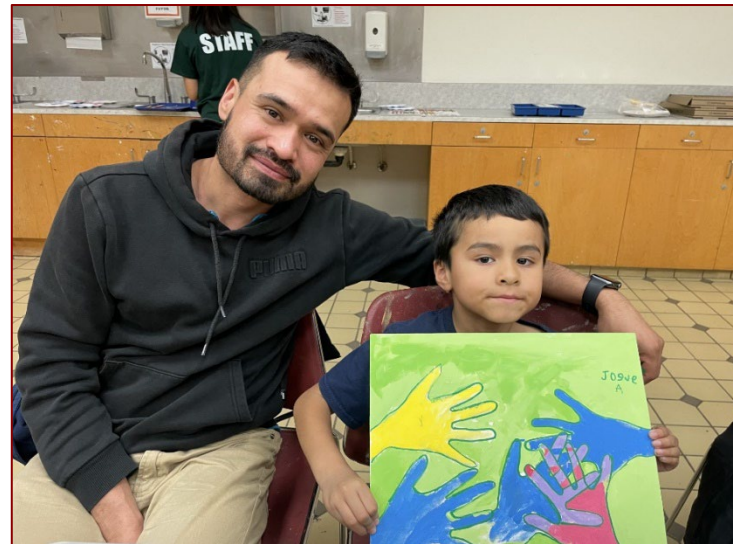
**400 Memberships in 2023-24**



# Neighborhood Services

New in 2023-24

- Artistic Ventures
- Music
- Lego Engineering
- Neighborhood Services Art Show
- Boating Camp At Howarth Park
- Middle Grade Math & Science Camp



# Neighborhood Services

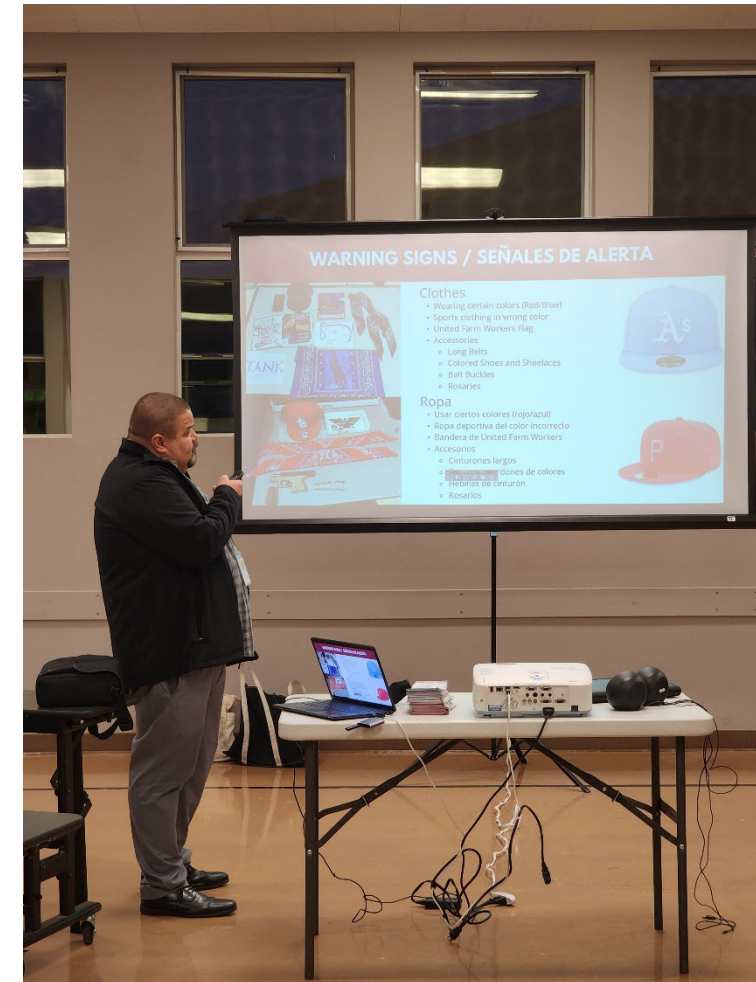
Partnerships enhanced program quality and reach



Collaborated with Santa Rosa City Schools District, Golden State Warriors, LLC, RCX Sports, Burbank Housing Management Corporation, Redwood Empire Foodbank, Roxy Stadium 14 LandPaths, EPICENTER, Roseland School District, Catholic Charities, and Junior Giants Community Fund.

# Violence Prevention Partnership

- Guiding People Successfully (GPS) Referral Program
  - 119 non-probationary youth
  - 21 Probation youth
- Community Education
  - Annual VPP Seminar
  - Gang Awareness Education & Community Wellness Pop-Ups
  - Outreach:
    - 55 total outreach activities
    - 7,757 people engaged



# Violence Prevention Partnership

- Safe Campus Intervention Program (SCIP)
  - 39 total activations at 5 middle schools and 3 high schools
- One Circle Youth Empowerment Groups
  - 1 group held with 12 students
- Clean Slate Tattoo Removal Program
  - 2 clinics secured



# Violence Prevention Partnership

## CHOICE Grant Program

- Implemented Year 2 of CHOICE Cycle XI
  - Funded 8 agencies
- Continued to use the RBA Framework for evaluation
- Conducted process to identify and select CHOICE Cycle XII grantees:
  - Request for Qualifications
  - 8 agencies selected



# Questions / Comments



# City of Santa Rosa

## Text File

File Number: 24304PSAP

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**Agenda Date:** 10/30/2024

**Version:** 1

**Status:** In Committee

**In Control:** Public Safety and Prevention Tax Citizens' Oversight Committee (Form

**File Type:** PSAP-Report

**Agenda Number:** 3.2



# **Violence Prevention Partnership Street Outreach and Crisis Response Team Request for Proposals (RFP) and Funding Recommendation**

# RFP – Goal and Objectives

- Goal:
  - To enhance and expand The Partnership's intervention services
- Objectives:
  - Provide a coordinated response to community violence
  - Offer victim services to reduce retaliatory group/gang related and interpersonal violence
  - Offer diversionary and re-entry services to justice-involved individuals
  - Provide whole-family support to those impacted by violence
  - Offer pro-social opportunities to at-risk, high-risk, and gang-impacted youth

# RFP – Key Dates

- August 26, 2024 – Release Request for Proposals
- September 23, 2024 – Proposals Due
- October 11, 2024 – Review Process Finalized
- October 30, 2024 – Present to Citizens Oversight Committee
- December 10, 2024 – City Council Approval
- January 1, 2025 – Contracted Services Begin

# RFP – Funding

- \$600,000 per year
- 2-year term
- \$1.2 million total
  - \$475,000 from one-time available funds in a general fund VPP project key
  - \$725,000 from PSAP Funds
- Additional funding being sought through state and federal grants to sustain program past the two years. Ongoing costs will be paid for through the PSAP fund and will not impact the General Fund.

# RFP – Outcome

- City received 3 eligible applications
- Review Team assembled to review and score each proposal:
  - 3 community partners participated:
    - Juvenile Probation
    - SRPD Gang Crimes Team
    - Santa Rosa City Schools
- All 3 reviewers recommended New Hope for Youth to receive full funding to run the Street Outreach and Crisis Response Team

# Recommendation

It is recommended by the Recreation and Parks Department, Violence Prevention Partnership, that the Public Safety and Prevention (PSAP) Sales Tax Citizen Oversight Committee approve use of PSAP funds to hire New Hope for Youth to implement a street outreach and crisis response team.

# Questions / Comments