

# FY 2020-21

## Measure O Annual Report



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**MEASURE O CITIZENS OVERSIGHT COMMITTEE  
FY 2020-21 ANNUAL REPORT**

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# MEASURE O BACKGROUND

On August 3, 2004, the Santa Rosa City Council adopted Ordinance No. 3680 adding Chapter 3-26 to the Santa Rosa City Municipal Code, imposing a special transactions and use tax which was subsequently approved by over two-thirds of Santa Rosa voters in the November 2004 election. The special tax measure, known as Measure O, increased sales tax by a quarter percent to fund specific Police, Fire, and Gang Prevention/Intervention programs, as set forth in the Ordinance.

The tax increase became effective on April 1, 2005, with initial revenue received in June 2005. It was estimated that annual revenue generated by this tax would be in excess of \$7 million, with an allocation of 40% to fund Police services; 40% to fund Fire services; and 20% to fund Gang Prevention/Intervention programs as required by the Ordinance. Three separate funds have been established to track the revenue and expenditures by function, with any unspent revenue remaining in its respective fund.

Measure O funding is to be used to provide enhanced services according to the Implementation Plan established by the City Council. The Plan provides funding for a variety of enhanced services benefitting the community, including: additional Fire and Police department personnel and equipment; interim and permanent fire stations in various locations throughout the city; and various gang prevention/intervention and youth programs.

Measure O has restrictions in place that safeguard the uses of the revenue and are consistent with the intent of the City's ordinance. At adoption, the Measure set a baseline for Police, Fire, and Gang Prevention Program General Fund budgets ensuring they do not fall below FY 2004-05 totals, adjusted annually by CPI. In November 2016, the voters approved a new baseline calculation based on each program's percentage of the current fiscal year's Total General Fund Budgeted Expenditures. The baseline percentages are 34.3% for Police, 23.7% for Fire, and 0.4% for the Gang Prevention Program. This means that if the City were to reduce any of the General Fund budgets for Police, Fire, or Gang Prevention Programs below their baseline percentage level, the City Council must approve those reduced budgets with six affirmative votes.

If the City's economic condition were truly dire, the City Council could, with six affirmative votes, declare a fiscal emergency and then alter the Implementation Plan to allow Measure O funds to be used for Police, Fire, and Gang Prevention Programs that would normally be funded in the General Fund baseline amounts.

A seven-member Citizen Oversight Committee, appointed by the City Council, ensures the proper use of Measure O funds. The Committee's mission is to make certain that all revenues received are spent only on permissible uses according to the Council adopted Implementation Plan, which are further defined in the ordinance establishing the special tax. The Citizen Oversight Committee reviews Measure O proposed expenditures prior to the City Council budget hearings and reports to the City Council on the use of the previous year's funds each fall.

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# MEASURE O ANNUAL REPORT OVERVIEW

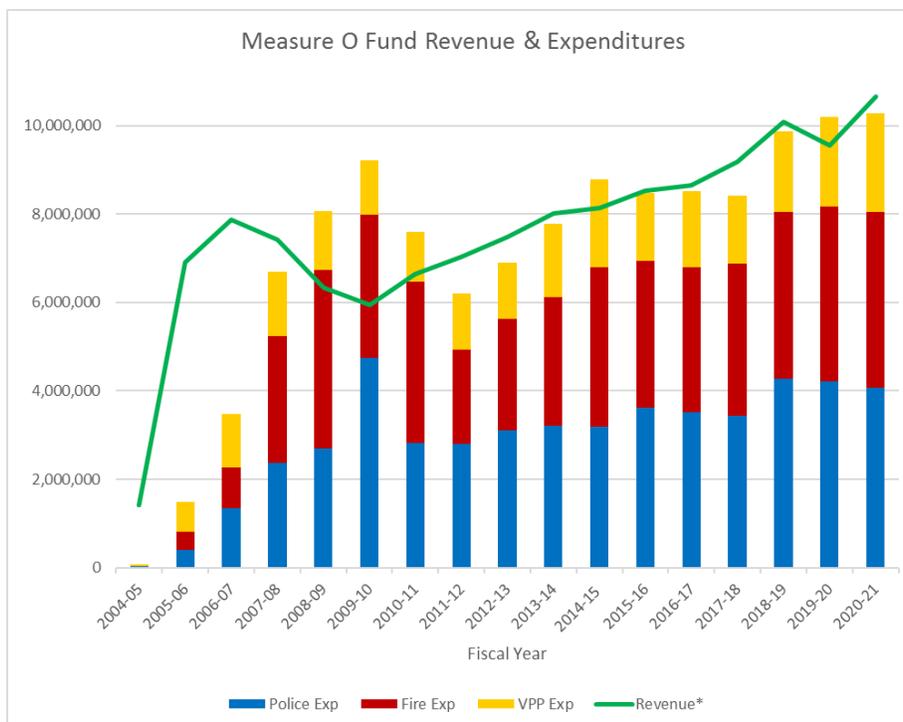
The Measure O Annual report provides a year end summary of the three Measure O Funds and the accomplishments funded with Measure O funds – Police, Fire, and Violence Prevention Programs. In addition, fund balance and expenditure detail schedules are shown for all fiscal years since the inception in FY 2004-05. Because the Annual Report features actual accounts of programs, statistics and expenditures for the prior fiscal year, the data is typically available late September. Presentations to the Measure O Citizen Oversight Committee and the City Council take place in the last four months of the calendar year.

## MEASURE O REVENUE AND EXPENDITURES

Revenue for FY 2020-21 increased at a rate of 11.6% 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 and amassed adequate fund balanced to sustain a small revenue downturn.

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	\$10,286,047

Measure O revenue and expenditures since inception are shown in the charts to the right and below.



\*Sales Tax Revenue only

Sales tax revenue has grown over time since its low point in FY 2009-10 because of the recession and rebounded in 2020-21 from a downturn in 2019-20 due to COVID-19. The revenue for FY 2020-21 was \$10.7M, 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 the pandemic's effect on future economic conditions.

## **FUND STRUCTURE AND BALANCES**

The three Measure O programs are funded through Special Revenue funds – not the City's General Fund. As such, the funds have segregated revenues and expenditures specific to their program, and these funds cannot be intermingled with any other fund. This means that the Measure O Police programs, for example, are contained within their own fund in the City's accounting system. Revenue equaling 40% of total Measure O revenue (pursuant to the funding formula in the Ordinance) is segregated within this fund, as are expenditures specific to the Measure O Police operations in the approved Implementation Plan. Appropriations not spent or encumbered at the end of the year, and/or revenue received in excess of initial revenue projections go into fund balance at the end of the year.

In the Measure O ordinance, Section 3-26.120 (G) of the City Municipal Code establishes baseline funding for Police, Fire, and Gang Prevention and Youth Programs within the General Fund. The original baseline set forth in the ordinance is the program budget totals for FY 2004-05, adjusted annually by the annual percentage change in CPI. In November 2016, the voters approved a new baseline calculation based on each program's percentage of the current fiscal year's Total General Fund Budgeted Expenditures. The baseline percentages are 34.3% for Police, 23.7% for Fire, and 0.4% for the Gang Prevention Program. If any of these General Fund budgets are proposed at levels below the established baseline, the Council must approve that budget with six affirmative votes. It should be noted, however, that the baseline funding, while mandated by the Measure O ordinance, is actually a General Fund obligation. Whether the Council decides to approve or disapprove General Fund Police, Fire or Gang Prevention and Youth Program budgets below calculated baseline funding requirements, their Measure O programs are not affected.

City staff monitors these funds and forecasts their fund balance for future years. This monitoring serves as a tool for planning budgets and helps guard against a fund ending the year with a negative fund balance.

When the City Council declared a Fiscal Crisis for FY 2009-10 and FY 2010-11 as a result of the Great Recession, they gave their approval under a specific provision in the Measure O Ordinance to draw down Measure O fund balance to fund General Fund operations. This was a temporary measure, yet the act significantly affected the fund balance of all three funds. Since that time, however, the rebound in sales tax revenue has allowed fund balances to stabilize.

## **IMPLEMENTATION PLAN**

In November 2015, the City Council approved the first multi-year Measure O Implementation Plan covering the remaining years of the tax as authorized by the voters. This Implementation Plan projects revenues for each program and identifies the proposed expenditures to be paid using Measure O funds. Each year, City staff updates the Implementation Plan to convert projections to actual amounts, projecting revenues and budgeted expenditures and revisiting the assumptions for future years revenue and expenditure growth based on actual experience in the prior year. The Measure O Oversight Committee reviews the updated Implementation Plan and makes recommendations to Council for approval.

**MEASURE O FUND BALANCE SUMMARY  
INCEPTION THROUGH FISCAL YEAR 2020-21**

**POLICE**

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
<b>BEGINNING FUND BALANCE</b>	-	(100,489)	1,224,543	3,135,746	3,893,638	3,862,323	1,549,578	1,376,130	1,402,773
Sales Tax Revenue	564,543	2,766,281	3,145,960	2,970,250	2,537,446	2,377,702	2,655,060	2,814,856	2,990,464
Revenue to Fund Fire Cuts	(628,900)	(1,058,199)	-	-	-	-	-	-	-
Other Revenue	-	27,714	103,593	165,417	135,492	57,278	(5,956)	3,469	10,425
<b>Total Revenue</b>	<b>(64,357)</b>	<b>1,735,796</b>	<b>3,249,553</b>	<b>3,135,667</b>	<b>2,672,938</b>	<b>2,434,980</b>	<b>2,649,104</b>	<b>2,818,325</b>	<b>3,000,889</b>
Expenditures	(36,132)	(410,764)	(1,338,350)	(2,377,775)	(2,704,253)	(4,747,725)	(2,822,552)	(2,791,682)	(3,113,139)
<b>ENDING FUND BALANCE</b>	<b>(100,489)</b>	<b>1,224,543</b>	<b>3,135,746</b>	<b>3,893,638</b>	<b>3,862,323</b>	<b>1,549,578</b>	<b>1,376,130</b>	<b>1,402,773</b>	<b>1,290,523</b>

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
<b>BEGINNING FUND BALANCE</b>	1,290,523	1,309,878	1,387,323	1,185,820	1,121,199	1,352,831	1,138,458	756,187	-
Sales Tax Revenue	3,203,550	3,257,945	3,411,772	3,457,584	3,672,695	4,038,993	3,820,578	4,265,584	51,951,263
Revenue to Fund Fire Cuts	-	-	-	-	-	-	-	-	(1,687,099)
Other Revenue	23,578	9,345	15,178	5,794	4,503	29,253	4,012	(2,156)	586,938
<b>Total Revenue</b>	<b>3,227,128</b>	<b>3,267,290</b>	<b>3,426,949</b>	<b>3,463,377</b>	<b>3,677,198</b>	<b>4,068,246</b>	<b>3,824,591</b>	<b>4,263,428</b>	<b>50,851,102</b>
Expenditures	(3,207,773)	(3,189,845)	(3,628,452)	(3,527,999)	(3,445,565)	(4,282,619)	(4,206,861)	(4,061,197)	(49,892,683)
<b>ENDING FUND BALANCE</b>	<b>1,309,878</b>	<b>1,387,323</b>	<b>1,185,820</b>	<b>1,121,199</b>	<b>1,352,831</b>	<b>1,138,458</b>	<b>756,187</b>	<b>958,418</b>	<b>958,419</b>

\*FY 2020-21 amounts are unaudited

## MEASURE O FUND BALANCE SUMMARY INCEPTION THROUGH FISCAL YEAR 2020-21

### FIRE

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
<b>BEGINNING FUND BALANCE</b>	-	(64,357)	1,267,967	3,719,810	4,124,806	2,810,701	1,986,034	1,003,134	1,686,666
<b>Sales Tax Revenue</b>	564,543	2,766,281	3,145,960	2,970,250	2,537,446	2,377,702	2,655,060	2,814,856	2,990,464
<b>Revenue to Fund Fire Cuts</b>	(628,900)	(1,058,199)	-	-	-	-	-	-	-
<b>Other Revenue</b>	-	29,117	225,706	296,948	190,057	43,194	8,026	6,315	7,326
<b>Total Revenue</b>	<b>(64,357)</b>	<b>1,737,199</b>	<b>3,371,666</b>	<b>3,267,198</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>Expenditures</b>	-	(404,875)	(919,823)	(2,862,202)	(4,041,608)	(3,245,563)	(3,645,986)	(2,137,639)	(2,520,472)
<b>ENDING FUND BALANCE</b>	<b>(64,357)</b>	<b>1,267,967</b>	<b>3,719,810</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>

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
<b>BEGINNING FUND BALANCE</b>	2,163,984	2,458,854	2,126,191	2,245,568	2,446,436	2,697,319	3,121,238	3,097,545	-
<b>Sales Tax Revenue</b>	3,203,550	3,257,945	3,411,772	3,457,584	3,672,695	4,038,992	3,820,578	4,265,584	51,951,262
<b>Revenue to Fund Fire Cuts</b>	-	-	-	-	-	-	-	-	(1,687,099)
<b>Other Revenue</b>	9,617	11,445	23,311	6,105	8,568	148,058	118,254	(9,087)	1,122,960
<b>Total Revenue</b>	<b>3,213,167</b>	<b>3,269,390</b>	<b>3,435,083</b>	<b>3,463,689</b>	<b>3,681,263</b>	<b>4,187,050</b>	<b>3,938,832</b>	<b>4,256,497</b>	<b>51,387,123</b>
<b>Expenditures</b>	(2,918,297)	(3,602,053)	(3,315,705)	(3,262,821)	(3,430,380)	(3,763,131)	(3,962,525)	(3,991,888)	(48,024,968)
<b>ENDING FUND BALANCE</b>	<b>2,458,854</b>	<b>2,126,191</b>	<b>2,245,568</b>	<b>2,446,436</b>	<b>2,697,319</b>	<b>3,121,238</b>	<b>3,097,545</b>	<b>3,362,154</b>	<b>3,362,154</b>

\*FY 2020-21 amounts are unaudited

**MEASURE O FUND BALANCE SUMMARY  
INCEPTION THROUGH FISCAL YEAR 2020-21**

**VIOLENCE PREVENTION**

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
<b>BEGINNING FUND BALANCE</b>	-	(60,688)	124,056	485,957	533,038	493,020	462,707	660,367	788,794
Sales Tax Revenue	282,271	1,383,141	1,572,980	1,485,125	1,268,722	1,188,851	1,327,530	1,407,428	1,495,231
Revenue to Fund Fire Cuts	(314,450)	(529,100)	-	-	-	-	-	-	-
Other Revenue	-	6,866	15,717	15,799	5,501	3,715	4,282	5,270	3,355
<b>Total Revenue</b>	<b>(32,179)</b>	<b>860,907</b>	<b>1,588,697</b>	<b>1,500,924</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>
Expenditures	(28,509)	(676,163)	(1,226,796)	(1,453,843)	(1,314,241)	(1,222,879)	(1,134,152)	(1,284,271)	(1,265,311)
<b>ENDING FUND BALANCE</b>	<b>(60,688)</b>	<b>124,056</b>	<b>485,957</b>	<b>533,038</b>	<b>493,020</b>	<b>462,707</b>	<b>660,367</b>	<b>788,794</b>	<b>1,022,069</b>

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	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
<b>BEGINNING FUND BALANCE</b>	1,022,069	979,593	612,794	794,963	805,264	1,111,855	1,362,307	998,400	-
Sales Tax Revenue	1,601,775	1,628,972	1,705,886	1,728,792	1,836,348	2,019,496	1,910,289	2,132,792	24,480,397
Revenue to Fund Fire Cuts	-	-	-	-	-	-	-	-	(843,550)
Other Revenue	3,871	3,485	13,679	15,046	21,446	55,299	53,637	9,495	233,108
<b>Total Revenue</b>	<b>1,605,646</b>	<b>1,632,457</b>	<b>1,719,565</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>23,869,955</b>
Expenditures	(1,648,122)	(1,999,256)	(1,537,396)	(1,733,537)	(1,551,202)	(1,824,343)	(2,033,599)	(2,232,963)	(22,901,272)
Encumbrances	-	-	-	-	-	-	(294,234)	(397,556)	(691,790)
<b>ENDING FUND BALANCE</b>	<b>979,593</b>	<b>612,794</b>	<b>794,963</b>	<b>805,264</b>	<b>1,111,855</b>	<b>1,362,307</b>	<b>998,400</b>	<b>510,168</b>	<b>276,893</b>

\*FY 2020-21 amounts are unaudited

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# POLICE DEPARTMENT

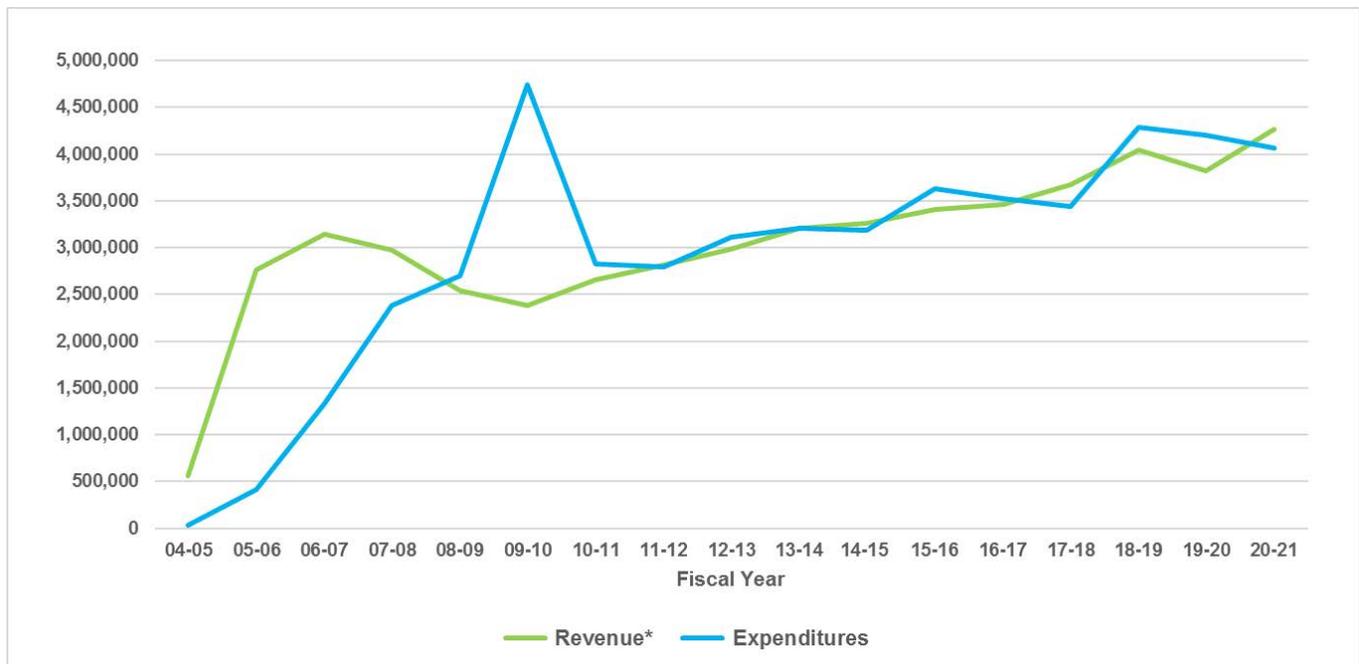


# POLICE DEPARTMENT MEASURE O ANNUAL PROGRAM ACCOMPLISHMENTS

## FISCAL OVERVIEW

FY 2020-21 Measure O Police revenues were \$4,263,428 including sales taxes, interest, and other revenues, which represents an 11.5% increase from the previous fiscal year. The sharp increase in revenue can be explained by revenues rebounding from the 2019-20 onset of the COVID-19 pandemic which adversely affected sales tax. Expenditures were \$4,061,197, or a 3.46% decrease from the previous fiscal year. The expenditure decrease is mainly due to a salary savings of \$147K from unfilled positions during the fiscal year. Other major expenditures for FY 2020-21 were Salaries and Benefits of \$3.8M, Administration of \$116K, and Services and Supplies expenses, including vehicles, of \$172K. 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.

The Measure O funds provide increased services throughout the community. These funds support nineteen (19) FTE positions throughout the department: 14 sworn FTE: 1 Lieutenant, 1 Sergeant, 12 Police Officers, 5 civilian FTE: 2 Field and Evidence Technicians, 1 Police Technician, 1 Community Services Officer, 1 Communication Supervisor.

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	7
School Resource Officers (SRO)	5*
<b>Total</b>	<b>19</b>

\*2 SRO positions frozen FY 20/21; 3 SRO eliminated FY 21/22

## SERVICES

Measure O funds 8 Police Officer positions within the Patrol Division, this includes 5 School Resource Officers. The Patrol 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. The School Resource Officers are assigned to work in partnership with the Santa Rosa City School District. Due to COVID and school closures, the SRO program officers were reassigned to patrol duties. Midway through the year in anticipation of a reduction in Measure O revenue, two SRO positions were frozen and held vacant.

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 to provide greater visibility and accessibility. The substation is also funded with Measure O funding. The DET is a versatile team that patrols the business districts and the Prince Memorial Greenway, Transit Mall, and the multi-use paths, including the Santa Rosa Creek Trail, Joe Rodota Trail and the SMART railway. In addition to patrolling these areas, members of the DET act as liaisons to neighborhood groups such as the Juilliard Park Neighborhood Association, Burbank Gardens Neighborhood, Railroad Square and the West End Neighborhood Association. By addressing small issues and minor crimes as they occur, the DET prevents more significant problems and patterns from developing. DET Officers also maintain relationships with staff at the Santa Rosa Plaza, the Redwood Gospel Mission, Catholic Charities, and the City of Santa Rosa's Recreation & Parks, Housing & Community Services and Transportation & Public Works Departments. Finally, the DET Sergeant attends the City Council Downtown and Homeless Subcommittee meetings to receive feedback from attendees and provide Council with updates on current law enforcement activities.

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 Field and Evidence Technicians (FET) funded by Measure O. Their duties include:

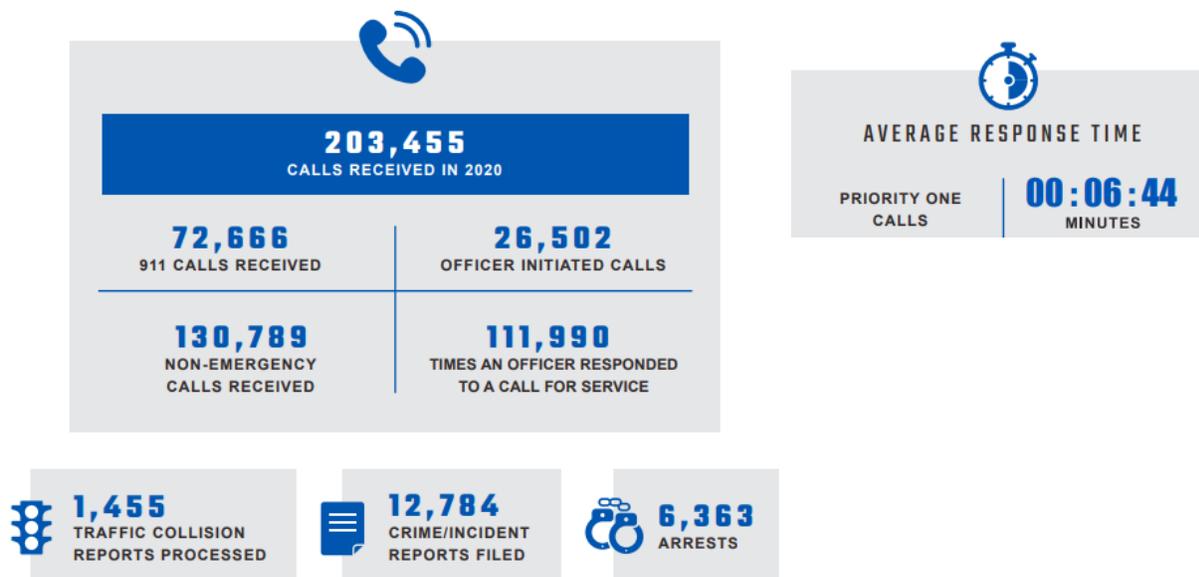
- Crime scene processing for all types of crimes as well as preparing the reports.
- Responding to traffic collisions and preparing traffic accident reports.
- Crime Reports where the suspect is not present nor is arrest imminent.
- Conducting vehicle abatement.
- Providing testimony in court.
- Fingerprinting living, unconscious, and deceased persons.

Measure O 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 in a 40-square-mile geographical area. By funding a supervisor position, the department can provide the necessary support and training for dispatchers.

One Police Technician, working in the Records Bureau, is funded with Measure O. The Police Technician performs a wide variety of technical tasks associated with the reception and support functions of the Police Department. Examples of duties include:

- Meeting with the public and providing information.
- Answering non-emergency telephones.
- Processing incident reports from the public.
- Data entry of reports and citations.
- Releasing a variety of reports to the public and various agencies.
- Approving department-issued citations for vehicle violations.
- Signing off mechanical violation citations.
- Booking in and storing found property and evidence items.

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



**POLICE DEPARTMENT  
MEASURE O EXPENDITURES  
INCEPTION THROUGH FISCAL YEAR 2020-21**

	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Salaries	-	70,244	565,602	984,288	1,260,513	2,957,644
Benefits	-	28,362	242,944	500,514	680,628	1,531,993
vehicles	36,132	180,918	178,821	368,499	376,613	-
vehicle equipment	-	60,997	116,020	189,533	153,164	-
fuel, vehicle repair, replacement	-	-	-	92,903	101,749	114,625
motorcycles & equipment	-	-	47,571	53,158	9,931	11,861
downtown station, equipment & ongoing lease	-	-	37,908	82,359	25,962	28,156
canine unit training & equipment	-	35,578	-	7,500	1,061	-
radar trailer and guns	-	11,190	24,883	3,929	-	-
digital cameras, recorders, licenses	-	8,251	56,734	20,008	8,764	-
radio infrastructure project	-	-	-	-	-	-
misc services & supplies	-	15,224	67,867	75,084	37,414	21,428
Administration (overhead)	-	-	-	-	48,454	82,018
<b>Total Annual Expenditures - Police</b>	<b>36,132</b>	<b>410,764</b>	<b>1,338,350</b>	<b>2,377,775</b>	<b>2,704,253</b>	<b>4,747,725</b>

	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Salaries	1,663,220	1,584,382	1,787,866	1,922,777	1,842,881	2,122,406
Benefits	905,542	964,935	1,069,510	1,057,994	1,088,145	1,233,435
vehicles	-	-	-	-	-	-
vehicle equipment	5,969	-	-	-	-	-
fuel, vehicle repair, replacement	124,144	112,000	51,397	41,278	50,726	32,362
motorcycles & equipment	-	-	-	-	-	-
downtown station, equipment & ongoing lease	28,956	32,688	34,316	34,086	34,202	73,647
canine unit training & equipment	-	-	-	-	-	-
radar trailer and guns	-	-	-	-	-	-
digital cameras, recorders, licenses	-	-	-	-	-	-
radio infrastructure project	-	-	-	-	-	-
misc services & supplies	12,703	15,659	30,896	21,556	42,523	39,808
Administration (overhead)	82,018	82,018	139,155	130,082	131,368	120,975
<b>Total Annual Expenditures - Police</b>	<b>2,822,552</b>	<b>2,791,682</b>	<b>3,113,140</b>	<b>3,207,773</b>	<b>3,189,845</b>	<b>3,622,633</b>

	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Total</u>
Salaries	2,038,012	1,984,804	2,184,406	2,363,864	2,217,337	<b>27,550,247</b>
Benefits	1,270,673	1,237,948	1,454,964	1,595,265	1,556,057	<b>16,418,909</b>
vehicles	-	-	-	-	-	<b>1,140,983</b>
vehicle equipment	-	-	-	-	-	<b>525,683</b>
fuel, vehicle repair, replacement	58,035	72,889	69,571	60,410	90,996	<b>1,073,084</b>
motorcycles & equipment	-	-	-	-	-	<b>122,521</b>
downtown station, equipment & ongoing lease	11,064	11,011	22,569	23,347	23,944	<b>504,215</b>
canine unit training & equipment	-	-	-	-	-	<b>44,139</b>
radar trailer and guns	-	-	-	-	-	<b>40,002</b>
digital cameras, recorders, licenses	-	-	-	-	-	<b>93,757</b>
radio infrastructure project	-	-	-	-	-	-
misc services & supplies	34,805	34,365	40,812	51,502	56,855	<b>598,501</b>
Administration (overhead)	115,410	104,550	120,014	112,474	116,007	<b>1,384,543</b>
<b>Total Annual Expenditures - Police</b>	<b>3,527,999</b>	<b>3,445,565</b>	<b>3,892,337</b>	<b>4,206,861</b>	<b>4,061,197</b>	<b>49,496,584</b>

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# FIRE DEPARTMENT

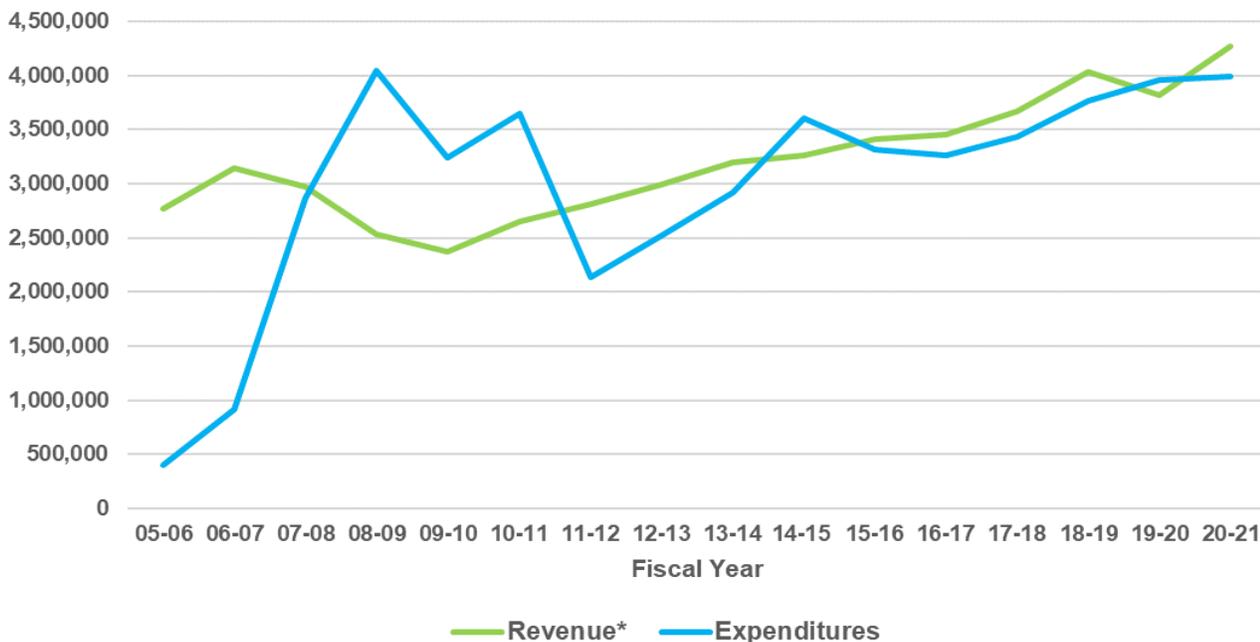


# FIRE DEPARTMENT MEASURE O ANNUAL PROGRAM ACCOMPLISHMENTS

## FISCAL OVERVIEW

FY 2020-21 Measure O Fire revenues were \$4,256,497 including sales taxes and interest revenue which represents a 1.7% 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 \$3,991,888 for FY 2020-21 which was a 6.1% increase over the prior fiscal year. The major expenditures for FY 2020-21 were Salaries and Benefits of \$3.4M, Services and Supplies of \$107K, Administrative costs of \$116K 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 construction and strategic relocation of fire stations, hiring of additional firefighters to staff fire stations, deployment of additional paramedic units throughout the City, and purchase of specialized equipment for fire department use.

Since the inception of Measure O, revenues have enhanced fire and emergency services as follows:

- Staffing enhancements: Funds four FTE Captains, three FTE Engineers, and three FTE firefighters dedicated to training and emergency response.
- 25% funding of an Emergency Medical Services (EMS) Battalion Chief.
- Paramedic: 10% Paramedic incentive pay for six paramedics that provide advanced life support service for two truck companies.
- Construction: Built Stations 5, 10, and 11. Funding for the future relocation of Station 8 (Roseland) or funding for the future construction of Station 9 (Southeast). Funding for the replacement of portable buildings at Station 11 with a permanent structure.
- Provided funding for two engine companies to remain in service during the fiscal emergency.
- Apparatus and accessory vehicle purchases: two Type-I fire engines, a Type-III wildland fire engine, four command vehicles, and a swift water rescue trailer.

## FIRE STATIONS

Santa Rosa Fire Stations are strategically located to respond to all emergency incidents within five minutes of notification by the dispatch center 90% of the time. The prompt arrival to fires increases the survivability of occupants, limits property damage and reduces the risk of flashover (consumption of all available fuels). Emergency medical responses also are designed to arrive within the critical four to six-minute window that provides for improved patient outcomes.

The Fire Department continues to develop and refine a Strategic Plan and Standards of Coverage and Deployment Plan to outline additional station needs and locations as well as additional response resources that will improve deployment of resources and reduce response times.

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 \$3,362,155 as of 6/30/2021.

## PERSONNEL AND PARAMEDICS

Measure O revenues continue to provide the funding of 3.0 FTE Captains, 3.0 FTE Engineers, and 3.0 FTE Firefighters to staff Fire Station 11 (northeast), 1.0 FTE Training Captain, a partially funded (25%) Emergency Medical Services (EMS) Battalion Chief, and the incentive pay for six paramedics for our two truck companies.

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

Measure O provides funding for 25% of a full-time EMS Battalion Chief who oversees all aspects of the Fire Department's EMS Program. The EMS Battalion Chief functionally supervises three Paramedic Field Training Officers who provide training, quality assurance and continuous quality improvement to the emergency medical care provided to the community. Measure O funded staff are all trained to the paramedic level which allows for three of the ten engines and two trucks to have paramedic level support.

The Training Captain's primary duties include training new firefighters and newly promoted personnel, facilitating drills for on-duty crews, and maintaining the Fire Training Center. The Training Captain evaluates new technology to enhance fire and EMS training and manages personal protective equipment implementation and compliance per National Fire Protection Association (NFPA 1851). The addition of the Training Captain position has allowed the Fire Department to respond to incidents with a safety officer, as well as respond to emergencies and establish command when appropriate. This has allowed the Fire Department to improve the safety of fire scenes and establish command and control earlier than would normally happen in some cases.

**FIRE DEPARTMENT  
MEASURE O EXPENDITURES  
INCEPTION THROUGH FISCAL YEAR 2020-21**

	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Salaries	-	60,427	263,280	1,139,331	1,380,256	1,855,279
Benefits	-	42,055	142,344	696,316	811,863	995,180
interim fire station - Southwest	-	300,000	-	792,000	-	-
interim fire station - Lewis Road	-	-	50,167	133,182	1,423,254	67,928
interim fire station - Fountaingrove	-	-	35,504	20,883	54,920	197,639
station- Circadian	-	-	-	-	-	-
fire engine	-	-	347,887	-	245,886	-
equipment, supplies - new fire engine, E&R	-	-	56,086	-	26,745	36,825
Operational supplies	-	-	-	52,715	27,792	-
turnout gear (protective clothing)	-	-	4,531	-	7,739	-
professional services - MuniServices	-	-	-	7,910	2,357	262
misc services & supplies	-	2,393	20,024	19,865	12,342	10,432
Administration (overhead)	-	-	-	-	48,454	82,018
<b>Total Annual Expenditures - Fire</b>	<b>-</b>	<b>404,875</b>	<b>919,823</b>	<b>2,862,202</b>	<b>4,041,608</b>	<b>3,245,563</b>

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

	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Total</u>
Salaries	1,563,569	1,849,613	2,051,341	2,114,390	2,146,988	<b>23,882,809</b>
Benefits	977,911	1,018,437	1,115,516	1,228,293	1,254,514	<b>13,843,988</b>
interim fire station - Southwest	-	-	-	-	-	<b>1,092,000</b>
interim fire station - Lewis Road	-	-	-	-	-	<b>1,861,326</b>
interim fire station - Fountaingrove	449,302	367,727	367,727	367,727	367,727	<b>4,025,464</b>
station- Circadian	-	-	-	-	-	<b>32,991</b>
fire engine	-	-	-	-	-	<b>593,773</b>
equipment, supplies - new fire engine, E&R	127,910	65,542	74,348	99,900	62,661	<b>847,530</b>
Operational supplies	-	-	-	-	-	<b>80,507</b>
turnout gear (protective clothing)	-	-	-	-	-	<b>12,270</b>
professional services - MuniServices	565	2,916	8,224	4,390	3,871	<b>48,063</b>
misc services & supplies	28,153	21,596	25,962	35,352	40,120	<b>319,693</b>
Administration (overhead)	115,410	104,550	120,014	112,474	116,007	<b>1,384,552</b>
<b>Total Annual Expenditures - Fire</b>	<b>3,262,821</b>	<b>3,430,380</b>	<b>3,763,131</b>	<b>3,962,525</b>	<b>3,991,888</b>	<b>48,024,968</b>

# VIOLENCE PREVENTION

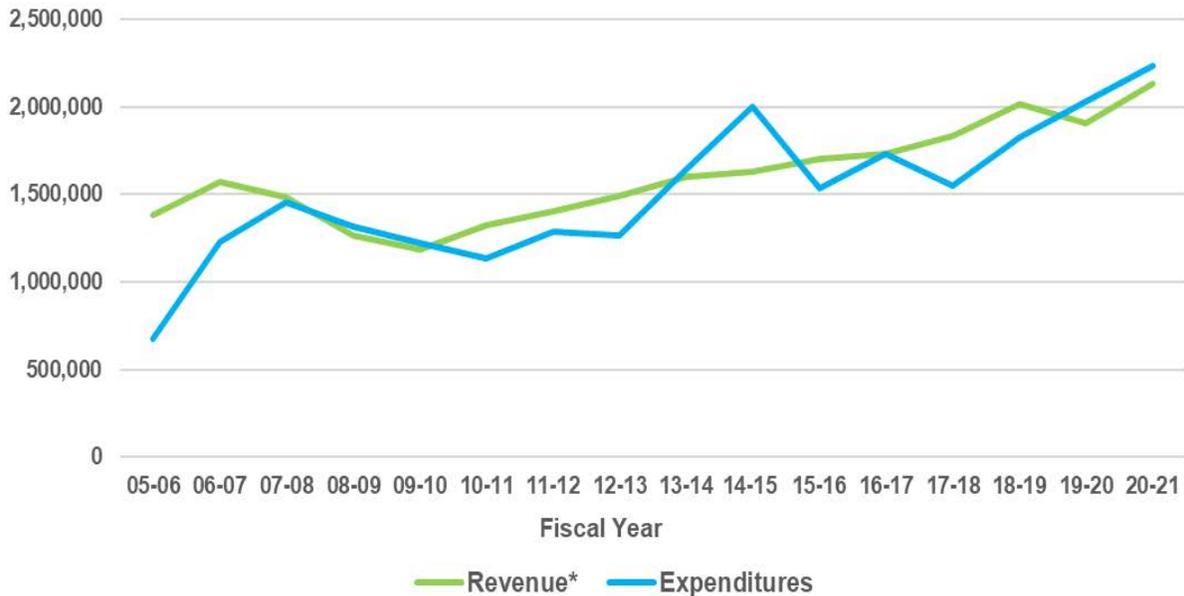


# VIOLENCE PREVENTION MEASURE O ANNUAL PROGRAM ACCOMPLISHMENTS

## FISCAL OVERVIEW

FY 2020-21 Measure O Violence Prevention revenues were \$2,142,287 including sales taxes, interest revenue, cost reimbursements, and contributions representing a 9.1% increase over the prior 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 prior fiscal year. FY 2020-21 expenditures were \$2,232,963, a 9.8% increase from the prior fiscal year largely due to a \$246K increase in Salaries and Benefits. As with the prior year, major expenditures occurred in Salaries and Benefits for \$1.3M and CHOICE Grants for \$800K. For detailed expenditure information, please refer to the last page of this section.

Measure O Violence Prevention program revenue and expenditures since the inception is shown below:



## MEASURE O OBJECTIVES

1. Enhancing and improving in-school gang prevention and intervention curriculum and programs.
2. Adding new programs in neighborhoods affected by high levels of gang activity which emphasize positive role models, problem solving, and community safety.
3. Providing additional after-school and summer programs which stress academic and social success, recreational activities, sports, athletic programs, and safe neighborhoods without fear of gangs, drugs, or violence.
4. Providing grants to organizations for youth and parenting programs which focus on gang and anti-violence education, prevention and intervention, community safety, and a comprehensive array of social services in high need neighborhoods.

## GENERAL PROGRAM ACCOMPLISHMENTS

Since 2004, the Measure O Transactions and Use Tax has provided funding which specifies that twenty percent (20%) of the funding be used for youth and gang violence prevention and intervention programs. Administered by the Community Engagement division, the 20% allocation of the tax revenue provides resources for the Santa Rosa Violence Prevention Partnership to lead, educate, and invest in a continuum of services that work together toward strengthening youth and families and building safer communities in Santa Rosa. It also provides funding for the Recreation division to provide direct services and high-quality youth development programs in high-need areas of Santa Rosa.

This report is a summary of the FY 2020-21 accomplishments of the City of Santa Rosa's community-wide youth and gang violence prevention and intervention efforts, including the activities of the Santa Rosa Violence Prevention Partnership (The Partnership), the Community Helping Our Indispensable Children Excel (CHOICE) grant programs, Violence Prevention Awareness Series, the Guiding People Successfully (GPS) referral component, and Recreation Division's Neighborhood Services programs.

## SANTA ROSA VIOLENCE PREVENTION PARTNERSHIP

Measure O provides funding for the Santa Rosa Violence Prevention Partnership (The Partnership), which is a collaborative effort of over 50 organizations focused on a shared responsibility to strengthen youth and families and create safe and resilient neighborhoods through mobilizing and engaging parents, schools, community-based organizations, the faith community, business, government, and local law enforcement. The core pillars of The Partnership are to Invest, Lead, and Educate, which reinforce collaborative efforts that span across a broad spectrum of partners committed to improving outcomes and prospects for young people, as well as the overall safety of the community.

Violence prevention requires comprehensive systems to address the social determinants of health that evidence-informed research suggests reduces violence and increases pro-social behavior. Collectively, organizations of The Partnership and those funded by Measure O have invested funding resources in support of the implementation of goals and strategies outlined in The Partnership's 2017-2022 Strategic Plan.

To view a list of the partner organizations of The Partnership, see Appendix A.

The foundational structure of The Partnership is described below:

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

## RECREATION - NEIGHBORHOOD SERVICES

The Neighborhood Services section (NS) of the Recreation Division provides innovative youth development programming that serves at-risk, low-income, and homeless youth and families throughout Santa Rosa. The programs provide "safe haven" sites where young people can enjoy recreational, social, and athletic activities without fear of gangs, drugs and other negative influences that occur in their neighborhoods. In partnership with other community agencies, NS also assists families living in high-need neighborhoods to improve their quality of life by connecting them to other beneficial programs and services, helping to build a stronger community. To view a list of the supported sites and locations, see Appendix B.

NS has been operating at-risk youth programs in Santa Rosa since the mid-1990s, and with the passage of Measure O in 2004 has been able to increase the number of programs available to youth and families. This has allowed for more youth and families to participate in a variety of sports programs, after school programs, school holiday break camps, full day summer programs, and neighborhood special events, which is in direct fulfillment of Measure O Objectives two and three. The staff have worked diligently to develop trust in some of the most challenging neighborhoods in Santa Rosa which has helped increase the retention rate of youth and parents participating in programs year-round.

With the longevity of programs in the community, NS has successfully employed teens from the high-need neighborhoods who previously attended the programs. The NS Leaders-in-Training (LIT) program is a volunteer-based, job readiness program during the summer which supports the development of teens into future staff members.

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

## HIGHLIGHTS FROM FY 2020-21

In FY 2020-21 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
	<b>Total</b>	<b>9.00</b>
* Recreation & Parks funds 18,376 temporary employee hours (equivalent of 10.0 FTEs) for direct service to youth.		

<b>July - August 2020</b>	
<b>Better Together! Camp &amp; Care</b> <i>96 Participants Registered</i> <i>3,840 Total Service Hours</i> <i>Per week</i>	Amorosa Village
	Apple Valley
	Crossroads Apartments
	Gray's Meadows
	Lavell Village
	Monte Vista Apartments
	Olive Grove Apartments
	Pana's Place
<b>August 2020 - May 2021</b>	
<b>School of Rec</b> <i>125 Participants Registered</i> <i>4,480 Total Service Hours</i> <i>Per week</i>	Albert F. Biella Elementary
	Helen M. Lehman Elementary
	Lincoln Elementary
	Meadow View Elementary
	Steele Lane Elementary
<b>March 2021 - May 2021</b>	
<b>After School Program</b> <i>20 Participants Registered</i> <i>240 Total Service Hours</i> <i>Per week</i>	Apple Valley Neighborhood Activity Center
<b>July - August 2021</b>	
<b>Better Together! Camp &amp; Care</b> <i>205 Participants Registered</i> <i>8,200 Total Service Hours</i> <i>Per week</i>	Apple Valley Neighborhood Activity Center
	Finley Community Park
	Juilliard Park
	Southwest Community Park
	Steele Lane Community Center
<b>Teen Basketball Camp</b> <i>25 Participants Registered</i> <i>500 Total Service Hours</i> <i>Per week</i>	Finley Community Park

## THE PARTNERSHIP:

- With funding leveraged by Measure O from the Board of State and Community Corrections and 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, 316 youth have been enrolled in GPS. The COVID-19 shelter in place order significantly reduced the number of participants.
- The Partnership, in conjunction with the Board of State and Community Corrections established a \$15,000 GPS COVID-19 Emergency Grant Program. Thirty GPS enrolled youth and families received \$500 emergency grants for distance learning support or rental assistance due to COVID-19.
- In conjunction with the Fire Department and the City's Communications Team, The Partnership held Santa Rosa: Wildfire Ready virtual workshops in English, Spanish and ASL translation. There were 5 workshops, three informational and 2 focused on individual and community trauma. There was a total of 266 attendees over the 5 workshops. The workshop objectives were educating the community on preparedness for the next emergency, engage the community in a conversation about evacuation routes for residents in the Santa Rosa city-limits; tools and resources for evacuating; and information about emergency alerts and notifications and connect attendees with information, resources, and a network to support fire mitigation.
- Dr. Daniela Dominguez, PsyD, the Chief Executive Office of On the Margins, presented Self and Community Care as Acts of Resistance to the Community Advisory Board. The presentation focused on caring for oneself mentally and physically while engaged in community work.
- In response to recent community acts of violence, the renewed Crisis Response Team had its first meeting on June 18, 2021. The City of Santa Rosa and the Santa Rosa Violence Prevention Partnership has implemented a Crisis Response Protocol aimed at 1) restoring "peace" in the community, and 2) assisting family members, relatives, and those impacted by violent incidents. This protocol activates Police and other City Departments, community service organizations, social service agencies, and schools to respond promptly to acts of violence.
- The Partnership recognizes society has changed with the COVID-19 pandemic. In an effort to focus on diversity, equity and inclusion, The Partnership hosted, Tipping the Scale: Deconstructing Race and Racism presented by Sharon Washington, Ed.D., MPH. Post seminar survey results show:
  - 271 community members and staff attended the seminar. The attendees consisted of Community Non-Profit Partners, 40 members of the Santa Rosa Police Department, Santa Rosa City Schools and Roseland School District Educators.
  - 86% of participants increased their knowledge of institutional racism, unconscious bias, racial micro-aggressions.
  - Top 3 takeaways from the seminar: 1) Awareness and Education 2) History of Racism 3) How to be an ally to others.
- The Partnership acknowledges community violence roots itself in social structures that exist in Santa Rosa. Our underserved communities face discrimination, a lack of equity and poverty. Measure O funds are used to invest deeply in providing support in our communities.
  - The 10 Roots of Community Violence:
  - Families are disconnected from community and support
  - Neighborhoods are unsafe
  - Police do not have strong relationships with community members
  - Students do not reach their potential
  - Reentry is not supported
  - Families experience unemployment and poverty

- Families have poor access to health and mental health care
  - Government has historically not prioritized fostering relationships with marginalized communities to assess and meet needs.
  - Prevention services are lacking
  - Violence is normalized
- Staff continued to participate on committees of local initiatives seeking opportunities to leverage the work of The Partnership as a collective impact approach to reducing youth violence, such as the California Violence Prevention Network, Health Action's Cradle to Career, Juvenile Justice Coordinating Council, Portrait of a Graduate Design Team, Sonoma County's Adverse Childhood Experiences (ACEs) Connection, Sonoma County Family Violence Prevention Council, Sonoma County Funder's Circle, Sonoma County Probation's Keeping Kids in School, and the Upstream Investment Policy Team.
  - In response to the COVID-19 pandemic, The Partnership facilitated \$16,785 in grantee budget modifications to redirect CHOICE Grant Program funds to provide immediate, direct assistance to Santa Rosa families. This included food, face masks, hand sanitizer, summer reading materials and direct payments for basic needs such as water bills and rent.

## **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, 2020 – DEC. 31, 2020 AND JAN. 1, 2021 – DEC. 31, 2021):**

<b>AGENCY &amp; CONTACT</b>	<b>PROGRAM &amp; GRANT AWARD</b>	<b>DESCRIPTION OF PROGRAMS</b>
<b>Boys &amp; Girls Club of Sonoma – Marin</b> Jennifer Weiss	Diversion & Intervention (REACH) <b>\$100,000</b>	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>
<b>Center for Well Being</b> Karissa Moreno	Project T.R.U.E <b>\$35,000</b>	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>
<b>Child Parent Institute</b> Robin Bowen	Family Focused Prevention & Intervention <b>\$60,000</b>	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. <a href="http://www.calparents.org">www.calparents.org</a>
<b>Community Action Partnership of Sonoma County</b> Susan Cooper	Roseland Strong <b>\$120,000</b>	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>
<b>Community Child Care Council of Sonoma County (4Cs)</b> Melanie Dodson	Early Education Outreach Specialist <b>\$130,000</b>	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. <a href="http://www.sonoma4cs.org">www.sonoma4cs.org</a>
<b>Conservation Corps North Bay (CCNB)</b> Angel Minor	Career Pathways <b>\$48,000</b>	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. <a href="http://www.ccnorthbay.org">www.ccnorthbay.org</a>
<b>LandPaths</b> Craig Anderson	iSCHOOL <b>\$90,000</b>  iREAD <b>\$13,500</b>	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. <a href="http://www.landpaths.org">www.landpaths.org</a>
<b>LifeWorks of Sonoma County</b> Michelle Fountain	EI Puente <b>\$120,000</b>	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. <a href="http://www.lifeworkssc.org">www.lifeworkssc.org</a>
<b>The Salvation Army</b> Rio Ray	Tutoring & Mentoring (TAM) at Schools <b>\$23,500</b>	Tutoring & mentoring programs at four Santa Rosa schools in high-needs areas to provide academic assistance and life skills development. <a href="http://www.santarosa.salvationarmy.org">www.santarosa.salvationarmy.org</a>
<b>Social Advocates for Youth</b> Elizabeth Goldman	Career & Life Readiness <b>\$100,000</b>	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. <a href="http://www.saysc.org">www.saysc.org</a>
<b>Total</b>	<b>\$840,000</b>	

## CHOICE MINI-GRANT PROGRAM:

The CHOICE Mini-Grant Program was suspended due to the COVID-19 shelter in place order. Funds were redirected towards sponsorships supporting local non-profits and schools.

AGENCY & CONTACT	PROGRAM & GRANT AWARD	DESCRIPTION OF PROGRAMS
Santa Rosa City Schools	Diversity, Equity & Inclusion Curriculum \$4,185	The purchase of 815 books supporting Diversity, Equity and Inclusion curriculum. Dreamers/Sonadores by Yuyi Morales for 265 elementary school students. Anti-Racist by Tiffany Jewell for 550 middle school students.
Lime Foundation	NextGen Trades Academy \$2,488	NextGen Trades Academy Roofing & Construction Vocational Program trains youth in construction fields like roofing, solar, general contracting and more. The program also offers home repair services, specifically roofing, to the under-served. This allows seniors, veterans, the disabled and low-income families to remain in their own homes, independent and safe.
Community Matters	2021 16 <sup>th</sup> Annual Upstanders Showcase & Celebration \$2,500	Virtual and interactive event to learn about the program, celebrate youth and adults who choose to be Upstanders every day, fostering schools and communities that are safe, welcoming, and inclusive for all.
10,000 Degrees	One Amazing Night Gala \$1,000	This is a great opportunity to learn more about 10,000 Degrees, hear directly from our students and alumni and how they have persevered throughout the many challenges in pursuit of their dreams of becoming college graduates.
Free to Be	10th Annual Virtual Teen Benefit Event \$500	An opportunity to learn about Free to Be and celebrate 100,000 youth served. Free to Be partners with local schools and youth-serving organizations offering positive health-based message and life skills
Career Technical Education Foundation (CTE)	Spark the Future 2021 \$1,000	Innovative education-to-career to strengthen economic development and student achievement. This is done by expanding and enhancing career technical education programs throughout the county to align with the economic and workforce development needs of local employers and industries. CTE's work is guided by a vision that all Sonoma County students have rewarding careers that strengthen their lives, our community, and the economy.
<b>Total</b>	<b>\$11,673</b>	

## EVALUATION RESULTS

An evaluation of all Measure O funded agencies and the Neighborhood Services programs in Recreation was conducted by LPC Consulting Associates, measuring the outcomes and impacts of the Measure O investment. The CHOICE Grant Cycles align with a calendar year term. Below is a summary of the impacts of the Measure O Investments for the one -year funding term of CHOICE Cycle X, with a term of January 1, 2019 through December 31, 2020.

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, 2019 – December 31, 2020, Measure O funded nine contracts to community-based organizations, totaling \$840,000.

- CHOICE Grantees provided place-based services in high needs areas as identified in the Community Safety Scorecard.
- In person events engaged the most youth and families in the Bellevue, West Sebastopol Rd, Roseland and Downtown Santa Rosa neighborhoods, although most events took place on zoom.
- 6,657 youth served through events and workshops.
- 71,782 adults served through events and workshops.
- CHOICE Cycle X services continued to incorporate a public health model spanning across multiple generations, incorporating both upstream preventative strategies as well as intervention components of preventing violence.
- 81% of 188 families provided with parent classes and counseling reported children and families served demonstrated improved emotional and social behaviors.
- 100 families received case management services to assist with finding childcare and other family support needs. 76% of these family's youth were enrolled in childcare.
- 274 youth and families participated in an outdoor reading program. 94% of parents reported increased awareness of the importance of reading to children.
- 93 youth (32) and family members (61) engaged in counseling. 93% showed reduction in risk-taking behavior like gang involvement and substance use.
- 150 youth participated in diversion and intervention services. 99% avoided incarceration while enrolled.
- 80 parents participated in a sixteen-week Spanish language parent training program designed specifically for the parents' strong-willed and out-of-control teenagers. 73% of parents reported an increase in youth school attendance.
- 163 tutoring sessions were administered as part of a tutoring and mentoring program, 86% of students reported increased confidence and ability to communicate with instructors and peers.
- 14 peer leaders were trained. 71% of peer leaders reported an increase in knowledge about substance abuse.
- 1,519 youth and families participated in an outdoor nature program. 100% of participants expressed positive attitudes about the outdoors.
- 377 youth participated in Work Readiness and Life Skills Workshops. 77% of case management participants sustained non-subsidized employment.
- 368 youth participated in career exploration, internship, job training and case management sessions. 86% of participants earned at least one job certificate.

**VIOLENCE PREVENTION  
MEASURE O EXPENDITURES  
INCEPTION THROUGH FISCAL YEAR 2020-21**

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

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

	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Total</u>
Salaries	680,764	717,126	661,255	686,626	901,756	<b>9,747,049</b>
Benefits	254,152	280,330	296,679	327,098	358,028	<b>3,673,682</b>
Grants Program:						
CHOICE grants program	540,420	321,685	641,333	802,775	799,569	<b>7,755,655</b>
WestEd Healthy Kids survey	-	-	-	-	-	<b>37,800</b>
WestEd community mapping survey	-	-	-	-	-	<b>40,000</b>
WestEd misc implementation services design, monitor evaluation system	-	-	-	-	-	<b>10,417</b>
operational supplies & equipment	-	-	-	-	-	<b>248,623</b>
conferences & training	71,353	39,202	54,387	59,248	47,472	<b>699,182</b>
misc services & supplies	10,742	8,812	7,346	6,522	1,280	<b>88,158</b>
IT charges	64,231	72,557	31,863	23,416	6,170	<b>566,052</b>
Administration (overhead)	54,169	59,214	71,341	71,678	60,675	<b>603,903</b>
	57,706	52,276	60,139	56,236	58,014	<b>696,061</b>
<b>Total Annual Expenditures - VPP</b>	<b>1,733,537</b>	<b>1,551,202</b>	<b>1,824,343</b>	<b>2,033,599</b>	<b>2,232,963</b>	<b>24,166,583</b>



**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 5<sup>th</sup> 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
- Epicenter Sports Complex
- Gray's Meadows
- Juvenile Hall
- Larkfield Oaks
- Lavell Village
- Monte Vista Apartments

#### Parks:

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

#### Schools:

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

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