

FY 2018-19

Measure O Annual Report



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MEASURE O CITIZENS OVERSIGHT COMMITTEE
FY 2018-19 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

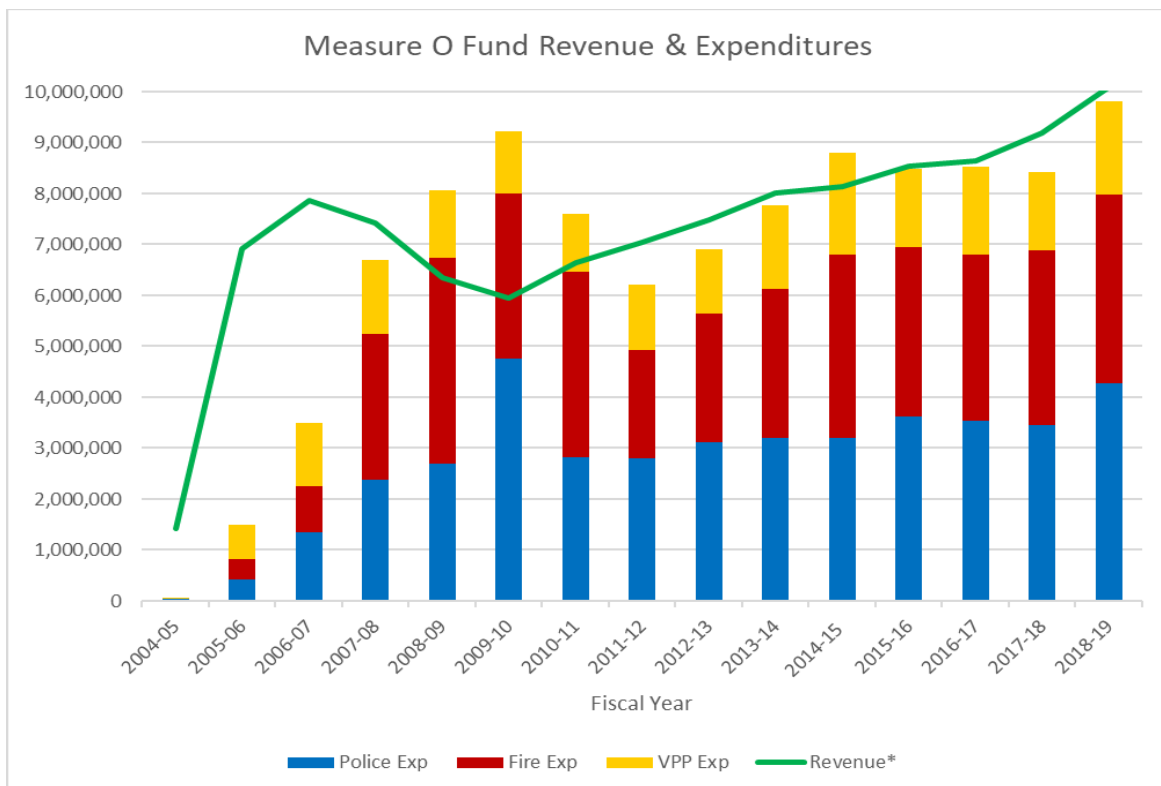
The Measure O Annual report provides a year end summary of the three Measure O Funds and the accomplishments funded with Measure O funds – Police, Fire, and Violence Prevention Programs. In addition, fund balance and expenditure detail schedules are shown for all fiscal years since the inception in FY 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 2018-19 have grown at a rate of 10.0% over last fiscal year. Since FY 2009-10, the sales tax revenue has steadily increased each year. The continued rise in revenue has allowed the Measure O programs to keep pace with increases in expenditures over the past years.

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

Fiscal Year	Revenue	Expenditures
2004-05	\$1,411,357	\$64,641
2005-06	\$6,915,703	\$1,491,802
2006-07	\$7,864,900	\$3,484,969
2007-08	\$7,425,625	\$6,693,820
2008-09	\$6,343,614	\$8,060,102
2009-10	\$5,944,255	\$9,216,167
2010-11	\$6,637,650	\$7,602,690
2011-12	\$7,037,140	\$6,213,592
2012-13	\$7,476,159	\$6,898,922
2013-14	\$8,008,874	\$7,774,192
2014-15	\$8,144,862	\$8,791,154
2015-16	\$8,529,429	\$8,481,553
2016-17	\$8,643,959	\$8,524,357
2017-18	\$9,181,738	\$8,427,147
2018-19	\$10,097,481	\$9,870,093



*Sales Tax Revenue only

Sales tax revenue has grown steadily since its low point in FY 2009-10 as a result of the recession. The revenue for FY 2018-19 was over \$10M, making it the highest since the inception of the Measure O Ordinance. The City continues to forecast growth in this area.

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 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 2018-19

POLICE

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

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Total</u>
BEGINNING FUND BALANCE	1,402,773	1,290,523	1,309,878	1,387,323	1,185,820	1,121,199	1,352,831	-
Sales Tax Revenue	2,990,464	3,203,550	3,257,945	3,411,772	3,457,584	3,672,695	4,038,993	43,865,101
Revenue to Fund Fire Cuts	-	-	-	-	-	-	-	(1,687,099)
Other Revenue	10,425	23,578	9,345	15,178	5,794	4,503	29,253	585,081
Total Revenue	3,000,889	3,227,128	3,267,290	3,426,949	3,463,377	3,677,198	4,068,246	42,763,083
Expenditures	(3,113,139)	(3,207,773)	(3,189,845)	(3,628,452)	(3,527,999)	(3,445,565)	(4,282,619)	(41,624,625)
ENDING FUND BALANCE	1,290,523	1,309,878	1,387,323	1,185,820	1,121,199	1,352,831	1,138,458	1,138,458

*FY 2018-19 amounts are unaudited

MEASURE O FUND BALANCE SUMMARY

INCEPTION THROUGH FISCAL YEAR 2018-19

FIRE

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
BEGINNING FUND BALANCE	-	(64,357)	1,267,967	3,719,810	4,124,806	2,810,701	1,986,034	1,003,134
Sales Tax Revenue	564,543	2,766,281	3,145,960	2,970,250	2,537,446	2,377,702	2,655,060	2,814,856
Revenue to Fund Fire Cuts	(628,900)	(1,058,199)						
Other Revenue	-	29,117	225,706	296,948	190,057	43,194	8,026	6,315
Total Revenue	(64,357)	1,737,199	3,371,666	3,267,198	2,727,503	2,420,896	2,663,086	2,821,171
Expenditures	-	(404,875)	(919,823)	(2,862,202)	(4,041,608)	(3,245,563)	(3,645,986)	(2,137,639)
ENDING FUND BALANCE	<u>(64,357)</u>	<u>1,267,967</u>	<u>3,719,810</u>	<u>4,124,806</u>	<u>2,810,701</u>	<u>1,986,034</u>	<u>1,003,134</u>	<u>1,686,666</u>

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Total</u>
BEGINNING FUND BALANCE	1,686,666	2,163,984	2,458,854	2,126,191	2,245,568	2,446,436	2,697,319	-
Sales Tax Revenue	2,990,464	3,203,550	3,257,945	3,411,772	3,457,584	3,672,695	4,038,992	43,865,100
Revenue to Fund Fire Cuts								(1,687,099)
Other Revenue	7,326	9,617	11,445	23,311	6,105	8,568	148,058	1,013,793
Total Revenue	2,997,790	3,213,167	3,269,390	3,435,083	3,463,689	3,681,263	4,187,050	43,191,794
Expenditures	(2,520,472)	(2,918,297)	(3,602,053)	(3,315,705)	(3,262,821)	(3,430,380)	(3,763,131)	(40,070,556)
ENDING FUND BALANCE	<u>2,163,984</u>	<u>2,458,854</u>	<u>2,126,191</u>	<u>2,245,568</u>	<u>2,446,436</u>	<u>2,697,319</u>	<u>3,121,238</u>	<u>3,121,238</u>

*FY 2018-19 amounts are unaudited

MEASURE O FUND BALANCE SUMMARY

INCEPTION THROUGH FISCAL YEAR 2018-19

VIOLENCE PREVENTION

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
BEGINNING FUND BALANCE	-	(60,688)	124,056	485,957	533,038	493,020	462,707	660,367
Sales Tax Revenue	282,271	1,383,141	1,572,980	1,485,125	1,268,722	1,188,851	1,327,530	1,407,428
Revenue to Fund Fire Cuts	(314,450)	(529,100)	-	-	-	-	-	-
Other Revenue	-	6,866	15,717	15,799	5,501	3,715	4,282	5,270
Total Revenue	(32,179)	860,907	1,588,697	1,500,924	1,274,223	1,192,566	1,331,812	1,412,698
Expenditures	(28,509)	(676,163)	(1,226,796)	(1,453,843)	(1,314,241)	(1,222,879)	(1,134,152)	(1,284,271)
ENDING FUND BALANCE	(60,688)	124,056	485,957	533,038	493,020	462,707	660,367	788,794

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Total</u>
BEGINNING FUND BALANCE	788,794	1,022,069	979,593	612,794	794,963	805,264	1,111,855	-
Sales Tax Revenue	1,495,231	1,601,775	1,628,972	1,705,886	1,728,792	1,836,348	2,019,496	21,932,547
Revenue to Fund Fire Cuts	-	-	-	-	-	-	-	(843,550)
Other Revenue	3,355	3,871	3,485	13,679	15,046	21,446	55,299	173,331
Total Revenue	1,498,586	1,605,646	1,632,457	1,719,565	1,743,838	1,857,794	2,074,795	21,262,328
Expenditures	(1,265,311)	(1,648,122)	(1,999,256)	(1,537,396)	(1,733,537)	(1,551,202)	(1,824,343)	(19,900,021)
Encumbrances	-	-	-	-	-	-	(321,117)	(321,117)
ENDING FUND BALANCE	1,022,069	979,593	612,794	794,963	805,264	1,111,855	1,041,190	1,041,190

*FY 2018-19 amounts are unaudited

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POLICE DEPARTMENT

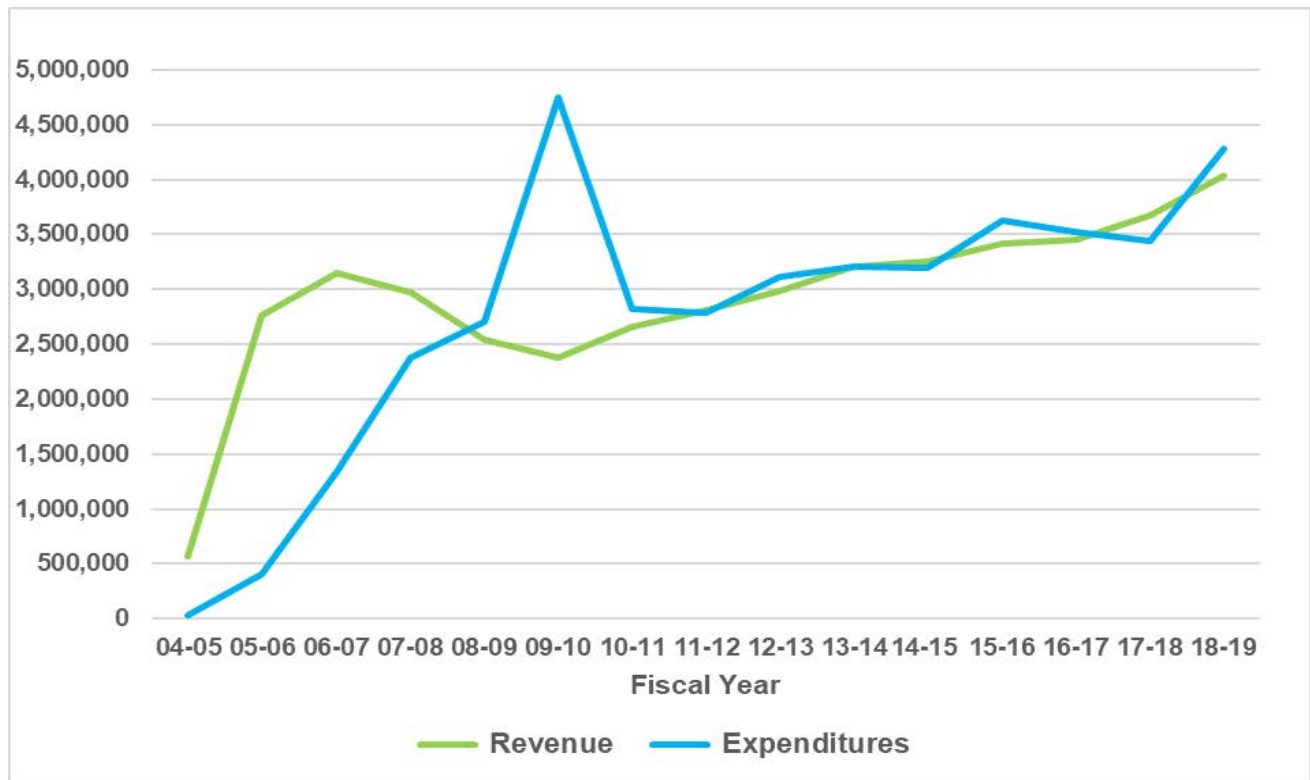


POLICE DEPARTMENT MEASURE O ANNUAL PROGRAM ACCOMPLISHMENTS

FISCAL OVERVIEW

FY 2018-19 Measure O Police revenues were \$4,068,246 including sales taxes, interest and other revenues which represents a 10.0% increase over the previous fiscal year. Expenditures increased to \$4,282,619 which was a 24.3% increase from the previous fiscal year. The increase in expenditures is primarily due to a one-time transfer of \$390,282 of reserves to fund a portion of the Police Department's radio infrastructure upgrade. Other major expenditures for FY 2018-19 were Salaries and Benefits of \$3.6M, Administration of \$120K, and Vehicle related expenses of \$70K. For detailed expenditure information, please refer to the last page of this section.

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



The Police Department's Measure O funds are used to enhance police patrol services, traffic enforcement, and the downtown patrols of railroad square, Prince Memorial Greenway, SMART railway and surrounding areas. Additionally, the funds provide two positions in support services. In FY 2018-19, Measure O funds were used to fund a total of nineteen (19) positions identified in the table to the right.

Position Title	# of Positions
Field & Evidence Technician	2
Police Technician	1
Community Service Officer	1
Communication Supervisor	1
Police Lieutenant (Patrol)	1
Police Sergeant (DET)	1
Police Officer (Patrol)	8
Police Officer (DET)	2
Police Officer (Motorcycle)	2
Total	19

PATROL

The Measure O patrol services program funds 12 staff positions. There are 8 Police Patrol Officers, 1 Police Lieutenant, and 2 Field and Evidence Technicians. The Community Service Officer is assigned to the Graffiti Abatement program in the Investigations Bureau.

The Patrol Officers are assigned for a six-month rotation within all patrol teams. Measure O funds support a Community Service Officer (CSO) to assist in addressing graffiti vandalism through management of a database, support of abatement, education and enforcement.

Supporting the patrol officers and detectives are the Field and Evidence Technicians (FET), two of which are funded by Measure O. Their duties include:

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

Police Field and Evidence Technicians handle traffic accidents and "cold" crime reports, which keep Police Officers available to patrol neighborhoods and handle emergency calls.

TRAFFIC

The Traffic Bureau has two Motorcycle Officer positions funded by Measure O. Motorcycle Officers are primarily responsible for enforcing traffic laws; their mobility makes them an effective enforcement tool and allows them to operate in areas of congestion, as well as address high collision and complaint areas throughout Santa Rosa.

DOWNTOWN ENFORCEMENT TEAM

The Downtown Enforcement Team (DET) is comprised of one Sergeant and two Police Officers funded by Measure O along with two Police Officers funded by the City's General Fund. The DET patrols in cars, on electric dual sport motorcycles, and on foot. They are located adjacent to the Santa Rosa Transit Mall to provide greater visibility and accessibility in the downtown core. The DET is a versatile team that patrols not only the business districts, but also 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, the Railroad Square Association, and the West End Neighborhood Association.

DET Officers also maintain relationships with staff at the Santa Rosa Plaza, the Redwood Gospel Mission, Catholic Charities, and the City of Santa Rosa's Recreation & Parks, Housing & Community Services, and Transportation & Public Works Departments. Finally, the DET Sergeant attends the City Council Downtown and Homeless Subcommittee meetings to receive feedback from attendees and provide Council with updates on current

law enforcement activities in the downtown. By addressing small issues and minor crimes as they occur, the DET prevents larger problems and patterns from developing.

SUPPORT SERVICES

Measure O funds 1 Communications Supervisor and 1 Police Technician. The Measure O Communications Supervisor is one of three employees who oversee the Communications Bureau commonly known as Dispatch. Dispatchers are often times the first point of contact the public has with the Police Department; they are required to 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 the safety of all field personnel in a 40-square-mile geographical area. By funding a supervisor position, the department is better able to 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 the 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.

RADIO INFRASTRUCTURE

The radio is a primary means of communication between the Police Department and officers on patrol. Officers can transmit real time information that is crucial to officer and public safety as well as statistical reporting. The radio system had not been replaced since 1981, and the department was reaching a point when repairs could only be made if the right vintage after-market parts could be found. The department is replacing the system in a two-phase project. The first phase, which was partially funded with Measure O funding, was to replace the backbone of the system located in the Communications Center; this was completed in June 2019. The second phase involves replacing outdated radio tower equipment and the purchase of dual band portable radios that will work with the new towers.

POLICE DEPARTMENT MEASURE O EXPENDITURES INCEPTION THROUGH FISCAL YEAR 2018-19

	<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>
Salaries	-	70,244	565,602	984,288	1,260,513
Benefits	-	28,362	242,944	500,514	680,628
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
motorcycles & equipment	-	-	47,571	53,158	9,931
downtown station, equipment & ongoing lease	-	-	37,908	82,359	25,962
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
Administration (overhead)	-	-	-	-	48,454
Total Annual Expenditures - Police	36,132	410,764	1,338,350	2,377,775	2,704,253

	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>
Salaries	2,957,644	1,663,220	1,584,382	1,787,866	1,922,777
Benefits	1,531,993	905,542	964,935	1,069,510	1,057,994
vehicles	-	-	-	-	-
vehicle equipment	-	5,969	-	-	-
fuel, vehicle repair, replacement	114,625	124,144	112,000	51,397	41,278
motorcycles & equipment	11,861	-	-	-	-
downtown station, equipment & ongoing lease	28,156	28,956	32,688	34,316	34,086
canine unit training & equipment	-	-	-	-	-
radar trailer and guns	-	-	-	-	-
digital cameras, recorders, licenses	-	-	-	-	-
radio infrastructure project	-	-	-	-	-
misc services & supplies	21,428	12,703	15,659	30,896	21,556
Administration (overhead)	82,018	82,018	82,018	139,155	130,082
Total Annual Expenditures - Police	4,747,725	2,822,552	2,791,682	3,113,140	3,207,773

	<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>	<u>Total</u>
Salaries	1,842,881	2,122,406	2,038,012	1,984,804	2,184,406	22,969,045
Benefits	1,088,145	1,233,435	1,270,673	1,237,948	1,454,964	13,267,587
vehicles	-	-	-	-	-	1,140,983
vehicle equipment	-	-	-	-	-	525,683
fuel, vehicle repair, replacement	50,726	32,362	58,035	72,889	69,571	921,678
motorcycles & equipment	-	-	-	-	-	122,521
downtown station, equipment & ongoing lease	34,202	73,647	11,064	11,011	22,569	456,924
canine unit training & equipment	-	-	-	-	-	44,139
radar trailer and guns	-	-	-	-	-	40,002
digital cameras, recorders, licenses	-	-	-	-	-	93,757
radio infrastructure project	-	-	-	-	390,282	390,282
misc services & supplies	37,128	39,808	34,805	34,365	40,812	484,748
Administration (overhead)	131,368	120,975	115,410	104,550	120,014	1,156,062
Total Annual Expenditures - Police	3,184,450	3,622,633	3,527,999	3,445,565	4,282,619	41,613,412

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FIRE DEPARTMENT

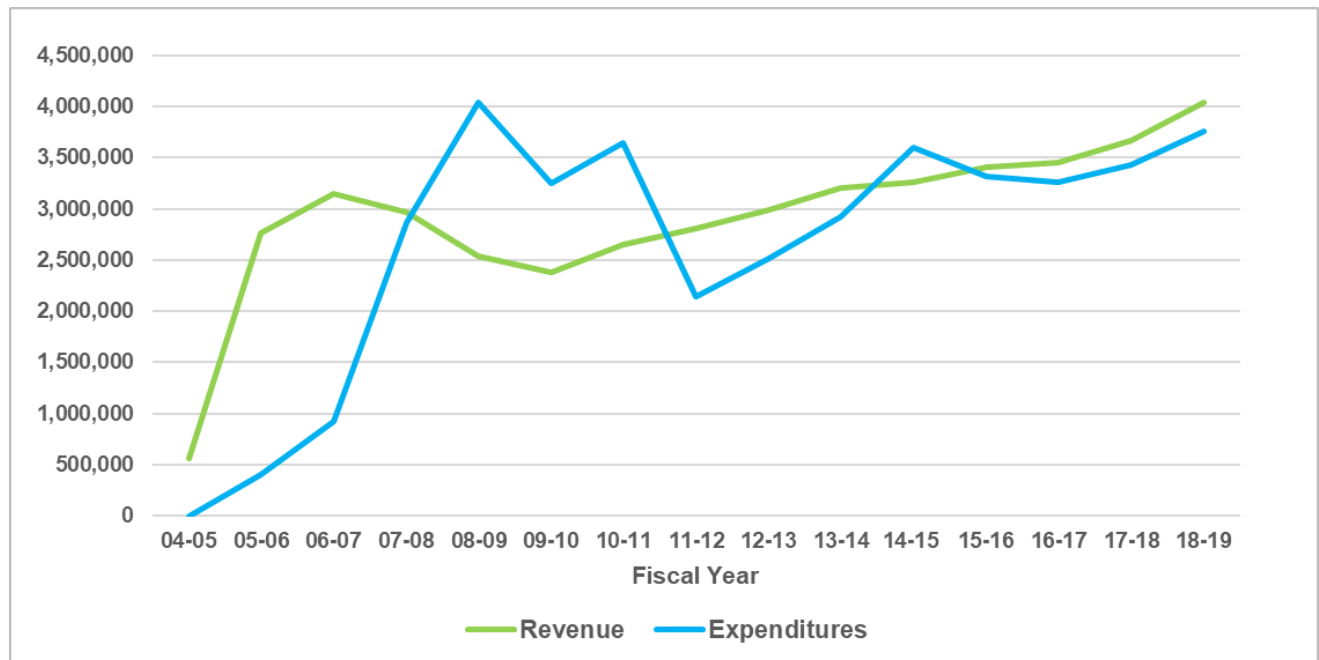


FIRE DEPARTMENT MEASURE O ANNUAL PROGRAM ACCOMPLISHMENTS

FISCAL OVERVIEW

FY 2018-19 Measure O Fire revenues were \$4,187,050 including sales taxes, interest revenue and a share of the Strike Team reimbursement which represents a 13.7% increase over the previous fiscal year. Expenditures were \$3,763,131 for FY 2018-19; a 9.7% increase over the previous fiscal year. The major expenditures for FY 2018-19 were Salaries and Benefits of \$3.1M, Services and Supplies of \$109K, Administrative costs of \$120K and Capital Lease costs for Fire Station 5 of \$368K. For more detailed expenditure information, please refer to the last page of this section.

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



The Santa Rosa Fire Department's Measure O funds are designated for construction and strategic relocation of fire stations, hiring of additional firefighters to staff fire stations, deployment of additional paramedic units throughout the City, and purchase of specialized equipment for fire department use.

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

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

FIRE STATIONS

Santa Rosa Fire Stations are strategically located to respond to all emergency incidents within five minutes of notification by the dispatch center 90% of the time. The prompt arrival to fires increases the survivability of occupants, limits property damage and reduces the risk of flashover (consumption of all available fuels). Emergency medical responses also are designed to arrive within the critical four to six-minute window that provides for improved patient outcomes. During fiscal year 2018-19, the Fire Department arrived at emergencies within five minutes from notification by the dispatch center 71.23% of the time.

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

PERSONNEL AND PARAMEDICS

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

Position Title	# of Positions
Fire Captains	3
Training Captain	1
Fire Engineers	3
Firefighters	3
Total	10

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

The Training Captain's primary duties include training new firefighters and newly promoted personnel, facilitating drills for on-duty crews, and maintaining the Fire Training Center. The Training Captain evaluates new technology to enhance fire and EMS training, 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 2018-19

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

	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>
Salaries	1,855,279	2,240,552	1,222,046	1,455,389	1,476,518
Benefits	995,180	1,127,784	725,517	886,041	882,000
interim fire station - Southwest	-	-	-	-	-
interim fire station - Lewis Road	67,928	175,817	10,978	-	-
interim fire station - Fountaingrove	197,639	-	26,797	7,542	369,820
station- Circadian	-	-	32,991	-	-
fire engine	-	-	-	-	-
equipment, supplies - new fire engine, E&R	36,825	11,285	18,055	17,625	34,324
Operational supplies	-	-	-	-	-
turnout gear (protective clothing)	-	-	-	-	-
professional services - MuniServices	262	987	1,669	1,150	3,010
misc services & supplies	10,432	7,543	17,558	13,570	22,543
Administration (overhead)	82,018	82,018	82,027	139,155	130,082
Total Annual Expenditures - Fire	3,245,563	3,645,986	2,137,638	2,520,472	2,918,297

	<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>	<u>Total</u>
Salaries	1,507,594	1,556,236	1,563,569	1,849,613	2,051,341	19,621,431
Benefits	939,030	1,001,189	977,911	1,018,437	1,115,516	11,361,182
interim fire station - Southwest	-	-	-	-	-	1,092,000
interim fire station - Lewis Road	-	-	-	-	-	1,861,326
interim fire station - Fountaingrove	965,375	426,775	449,302	367,727	367,727	3,290,011
station- Circadian	-	-	-	-	-	32,991
fire engine	-	-	-	-	-	593,773
equipment, supplies - new fire engine, E&R	33,513	182,712	127,910	65,542	74,348	684,970
Operational supplies	-	-	-	-	-	80,507
turnout gear (protective clothing)	-	-	-	-	-	12,270
professional services - MuniServices	4,406	6,345	565	2,916	8,224	39,802
misc services & supplies	20,767	21,473	28,153	21,596	25,962	244,221
Administration (overhead)	131,368	120,975	115,410	104,550	120,014	1,156,071
Total Annual Expenditures - Fire	3,602,053	3,315,705	3,262,821	3,430,380	3,763,131	40,070,554

VIOLENCE PREVENTION

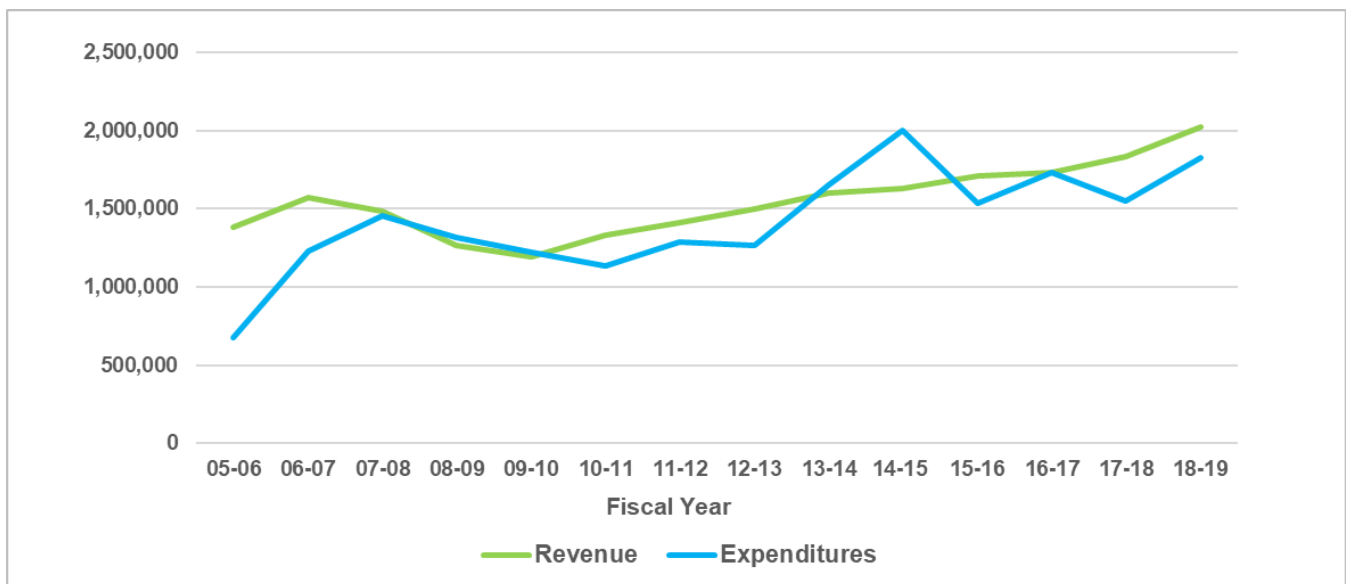


VIOLENCE PREVENTION MEASURE O ANNUAL PROGRAM ACCOMPLISHMENTS

FISCAL OVERVIEW

FY 2018-19 Measure O Violence Prevention revenues were \$2,074,795 including sales taxes, interest revenue, cost reimbursements, and contributions representing an 11.7% increase over the prior fiscal year. FY 2018-19 expenditures were \$1,824,343, a 17.6% increase from the prior fiscal year largely due to the \$310K increase in CHOICE grants. As with the prior year, major expenditures occurred in Salaries and Benefits for \$958K and CHOICE Grants for \$641K. 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 Office of Community Engagement, 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 & Parks Department 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 2018-19 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 Recreation & Parks Department's Neighborhood Services programs, the Community Helping Our Indispensable Children Excel (CHOICE) grant program, Gang Prevention Awareness Month, Parent Engagement Month, and the Guiding People Successfully (GPS) program.

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 members 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, and the Director and Program Manager from the Community Programs & Engagement Department.
- **Steering Committee:** consisting of select members of the Policy Team, 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 different perspectives, while adding various resources to the discussion. Members represent the key domains of the Community Safety Scorecard and provides leadership and direction by setting policies and monitoring the effectiveness of the effort.

- **Operational Team:** includes direct service staff members from the organizations represented on the Policy Team and from the community. This group maps out and implements violence prevention strategies as determined by the Policy Team, while monitoring performance measures that align with The Partnership's annual and strategic plans.

RECREATION - NEIGHBORHOOD SERVICES

The Santa Rosa Community Programs Department, Neighborhood Services Section (NS) 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 2018-19

In FY 2018-19 Measure O funds were used to fund a total of 9.00 full-time equivalent (FTE) positions identified in the table below.

Position Title	Department	# of Positions
Program Manager	Office of Community Engagement	1.00
Administrative Analyst	Office of Community Engagement	1.00
Community Outreach Specialist	Office of Community Engagement	2.00
Senior Administrative Assistant	Office of Community Engagement	1.00
Recreation Supervisor	Recreation & Parks	1.00
Recreation Coordinator	Recreation & Parks	2.00
Recreation Specialist	Recreation & Parks	1.00
	Total	9.00
* Recreation & Parks funds 16,537 temporary employee hours (equivalent of 8.0 FTEs) for direct service to youth.		

Neighborhood Services

Summer Programs

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

Fall Programs

After School Programs	Amorosa Village	20-25 Youth
	Apple Valley	20-25 Youth
	Crossroads Apartments	20-25 Youth
	Gray's Meadows	20-25 Youth
	Larkfield Oaks	15-20 Youth
	Lavell Village	15-20 Youth
	Monte Vista Apartments	15-20 Youth
	Olive Grove Apartments	15-20 Youth
Break Camps	Sheppard Fall Break Camp	60 Youth
Family Fun Events	3 on 3 Classic: Basketball Tournament	200 Attendees
	Halloween Bash at Steele Lane Rec Center	500 Attendees
Sports	Cheer & Dance Team	60 Youth
	Junior Warriors Basketball	140 Youth

Winter Programs		
After School Programs	Amorosa Village	20-25 Youth
	Apple Valley	20-25 Youth
	Crossroads Apartments	20-25 Youth
	Gray's Meadows	20-25 Youth
	Larkfield Oaks	15-20 Youth
	Lavell Village	15-20 Youth
	Monte Vista Apartments	15-20 Youth
	Olive Grove Apartments	15-20 Youth
Break Camps	Winter Break Camp	100 Youth
Family Fun Events	Family Sweetheart Dance	200 Attendees
Sports	Futsal	80 Youth
Spring Programs		
After School Programs	Amorosa Village	20-25 Youth
	Apple Valley	20-25 Youth
	Crossroads Apartments	20-25 Youth
	Gray's Meadows	20-25 Youth
	Larkfield Oaks	15-20 Youth
	Lavell Village	15-20 Youth
	Monte Vista Apartments	15-20 Youth
	Olive Grove Apartments	15-20 Youth
Break Camps	Spring Break Camp	60 Youth
Family Fun Events	Spring Fest at Finley Community Center	750 Attendees
Sports	Cheer & Dance Team	60 Youth
	Junior Warriors Basketball	190 Youth

THE PARTNERSHIP:

- The Partnership was awarded funding through the Board of State and Community Corrections CalVIP (Violence Intervention & Prevention) grant program for September 2018 – August 2020. This allows the Partnership to continue the Guiding People Successfully Program (GPS), previously funded by CalGRIP. The funding will continue to strengthen The Partnership's capacity through collaboration with the Sonoma County Human Services Department for use of Apricot, their data management system designed to track outcomes and facilitate shared assessments, data collection, and cross-agency coordination.
- The Partnership hosted the 1st Annual Gang Prevention Awareness Month in September 2018 with six community events in various neighborhoods throughout Santa Rosa. The events included The Partnership's annual Violence Prevention Seminar, West 9th Night Walk and Ice Cream Social, 1st annual Youth Basketball Tournament, Parent Awareness Training, South Park Day and Night Festival, and the 1st annual Roseland Unity Run and Harvest Fair.
- The Partnership hosted its 3rd annual Parent Engagement Month in April 2019 by coordinating activities and trainings that support parents of at-risk youth in high need areas identified in the Community Safety Scorecard, with over 100 parents in attendance. One of the events included a PEM Parent Engagement Dinner, in partnership with the Roseland Community Building Initiative, as well as Gang Awareness Trainings at the Santa Rosa City School District's English Learners Advisory Committee and at Lawrence Cook Middle School's English Learner Advisory Committee.
- Staff continued to participate on committees of other 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, Leadership Santa Rosa, 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. Sonoma County Probation's Keeping Kids in School Truancy Initiative and Juvenile Justice Coordinating Council.
- The City of Santa Rosa's Community Programs & Engagement Department continues to demonstrate commitment toward this comprehensive and collaborative approach to address youth and gang violence by seeking opportunities to keep youth engaged with positive adult role-models, enhancing the sense of safety within their neighborhoods, and providing highly effective programs.

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, including mini-grants, receive 35% of the annual 20% Measure O revenue allocation for Violence and Gang Prevention/Intervention to provide funding to implement these programs. Annually, the CHOICE Grant Program provides an average of \$650,000 to \$750,000; funded agencies are required to provide a 50% match. The Measure O CHOICE Mini-Grant Program provides up to \$5,000 in one-time funding for agencies to build capacity for their organization to deliver programs to youth and families in Santa Rosa.

**CHOICE GRANT PROGRAM, CYCLE IX, FUNDING PER YEAR
(JAN. 1, 2018 – DEC. 31, 2018 AND JAN. 1, 2019 – DEC. 31, 2019):**

Agency/Contact	Measure O	General Fund	Description of Program
Boys & Girls Club of Central Sonoma County The Club at Juvenile Hall and REACH	\$88,241	\$31,759	These programs aim to mitigate the risky 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.
California Youth Outreach Gang Mediation and Intervention Services	\$88,241	\$31,759	Provides city-wide outreach to gang-involved youth to intervene and provide assistance to leave the gang lifestyle and make direct referrals to appropriate services. Outreach efforts include coordination with local law enforcement and probation.
Child Parent Institute Family Focused Prevention & Intervention	\$44,121	\$15,879	Utilizes the Triple 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.
Community Action Partnership Roseland Strong Initiative	\$88,241	\$31,759	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.
Community Child Care Council of Sonoma County (4C's) Early Education Outreach Specialist	\$38,238	\$13,762	Position will conduct targeted, culturally competent outreach to families where they live with the goal of fully enrolling 4Cs preschools and child care subsidy programs.
LandPaths Bayer Farm Programs	\$47,577	\$17,123	Located in the Roseland area, the 2-acre farm and park provide opportunities for youth and families to learn about and grow native plant gardens, leadership development, and social, recreational, cultural, and community activities.
Lifeworks of Sonoma County El Puente (The Bridge)	\$47,797	\$17,203	Offers bilingual school programs, family counseling, and parent education for at-risk and gang-affiliated youth to help youth 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.
Salvation Army Double Punches Boxing Club	\$11,030	\$3,970	Outreach to youth at-risk to intervene in the cycle of gang recruitment with focused, pro-social activities and discipline-enhancing fitness development through the medium of boxing.
Social Advocates for Youth SAY Career and Life Readiness	\$88,241	\$31,759	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.
Total	\$541,727	\$194,973	

MINI-GRANT PROGRAM:

Agency	Amount	Description
Kid Scoop News	\$5,000	Reading material for 500 children.
Restorative Resources	\$1,000	Drums and instrumental equipment for Tambores de Santa Rosa.
Sonoma County Dancers United	\$4,600	Dance workshops for at-risk youth and school outreach presentations.
United Way of the Wine country	\$5,000	Supplies for 152 school readiness backpacks.
10,000 Degrees	\$5,000	Undergrad scholarships for high school seniors at Elsie Allen, Piner and Ridgway.
Boys a& Girls Clubs of Central Sonoma County	\$5,000	Camp Roseland summer child care for low-income youths.
Sonoma County Community Child Care Council	\$1,900	Strengthening Families Trainings.
Luther Burbank Memorial Foundation	\$5,000	Mariachi ensemble learning program for low income students to learn to read, play, and perform music.
Movmiento Roseland Runners	\$5,000	Roseland's Cinco de Mayo Run & Health Festival
LIME Foundation	\$5,000	Technology equipment for the Turner Arts Initiative in partnership with Chop's Teen Club
Elsie Allen High School Foundation	\$5,000	4 iMacs for the Screen Print Vocational Program at Elsie Allen High School.
Total	\$47,500	

EVALUATION RESULTS

A third-party evaluation of all Measure O funded agencies and the Neighborhood Services programs in Recreation & Parks, conducted by LPC Consulting Associates, measures the outcomes and impacts of the Measure O investment. This is the first year the CHOICE grant program aligns with a calendar year term. Below is a summary of the impacts of Measure O Investments for 12 months of the two-year funding term of CHOICE Cycle IX, which ran from January 1, 2018 through December 31, 2018. The CHOICE Cycle IX report, covering January 1, 2019 through December 31, 2019 should be available mid-2020. From January 1, 2018 – December 31, 2018, Measure O funded nine contracts to community-based organizations, totaling \$736,700.

- CHOICE Grantees served 3,473 youth with case management direct one to one service.
- CHOICE Grantees held 1,399 events/workshops with a total of 6,151 attendees.
- All CHOICE Grantees provided services in high needs areas as identified in the Community Safety Scorecard.
- 80% of youth with multiple risk factors were enrolled in school and attended regularly at the closure of case management services.
- Youth received 95% of services provided.

VIOLENCE PREVENTION MEASURE O EXPENDITURES INCEPTION THROUGH FISCAL YEAR 2018-19

	<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>
Salaries	19,462	403,070	565,495	600,105	560,013
Benefits	8,058	131,736	172,752	206,477	187,572
Grants Program:					
CHOICE grants program	-	-	394,908	482,884	428,570
WestEd Healthy Kids survey	-	20,400	-	-	-
WestEd community mapping survey	-	40,000	-	-	-
WestEd misc implementation services	-	10,417	-	-	-
design, monitor evaluation system	-	4,990	8,474	36,725	48,935
operational supplies & equipment	373	43,556	63,743	75,351	15,979
conferences & training	300	10,290	3,942	5,227	2,683
misc services & supplies	316	11,704	17,482	22,661	18,530
IT charges	-	-	-	24,413	27,732
Administration (overhead)	-	-	-	-	24,227
Total Annual Expenditures - VPP	28,509	676,163	1,226,796	1,453,843	1,314,241

	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>
Salaries	530,356	483,130	532,511	488,977	631,789
Benefits	194,545	173,221	193,803	174,357	232,672
Grants Program:					
CHOICE grants program	354,507	395,066	401,764	407,869	535,189
WestEd Healthy Kids survey	2,400	-	10,000	-	-
WestEd community mapping survey	-	-	-	-	-
WestEd misc implementation services	-	-	-	-	-
design, monitor evaluation system	45,568	-	45,696	57,695	540
operational supplies & equipment	11,213	11,102	34,005	25,863	36,161
conferences & training	200	999	35	125	5,056
misc services & supplies	14,613	2,038	1,660	19,927	97,627
IT charges	28,468	27,587	23,788	20,920	44,048
Administration (overhead)	41,009	41,009	41,009	69,578	65,040
Total Annual Expenditures - VPP	1,222,879	1,134,152	1,284,271	1,265,311	1,648,122

	<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>	<u>Total</u>
Salaries	675,800	608,813	680,764	717,126	661,255	8,158,667
Benefits	260,140	222,063	254,152	280,330	296,679	2,988,557
Grants Program:						
CHOICE grants program	757,858	491,259	540,420	321,685	641,333	6,153,311
WestEd Healthy Kids survey	5,000	-	-	-	-	37,800
WestEd community mapping survey	-	-	-	-	-	40,000
WestEd misc implementation services	-	-	-	-	-	10,417
design, monitor evaluation system	-	-	-	-	-	248,623
operational supplies & equipment	59,350	50,825	71,353	39,202	54,387	592,462
conferences & training	19,496	5,103	10,742	8,812	7,346	80,356
misc services & supplies	109,222	52,035	64,231	72,557	31,863	536,466
IT charges	43,774	46,096	54,169	59,214	71,341	471,550
Administration (overhead)	68,616	61,202	57,706	52,276	60,139	581,811
Total Annual Expenditures - VPP	1,999,256	1,537,396	1,733,537	1,551,202	1,824,343	19,900,021

Appendix A



THE PARTNERSHIP

POLICY TEAM

- 4C's Executive Director
- Assembly member Levine's District Director
- Bennett Valley School District Superintendent
- Boys and Girls Club of Central Sonoma County Executive Director
- Boys and Girls Club of Greater Santa Rosa Executive Director
- California Violence Prevention Network Executive Director
- Career Technical Education Executive Director
- Center for Well-Being Executive Director
- Child Parent Institute Executive Director
- City of Petaluma Police Chief
- City of Santa Rosa City Manager
- City of Santa Rosa Councilmember Policy Chair (Mayor Appointee)
- City of Santa Rosa Councilmember (Mayor Appointee)
- City of Santa Rosa Police Chief
- City of Santa Rosa Recreation Deputy Director
- Community Action Partnership of Sonoma County Executive Director
- Community Matters Executive Director
- Community Volunteer – Retired
- Community Volunteer – Measure O Citizens Oversight Committee
- First 5 Sonoma County Executive Director
- Goals Foundation Executive Director
- John Jordan Foundation Executive Director
- LandPaths Assistant Director
- LifeWorx of Sonoma County Executive Director
- Living Roots Director
- Mark West School District Superintendent
- National Alliance on Mental Illness Sonoma County Executive Director
- Restorative Resources Executive Director
- Roseland School District Superintendent
- Santa Rosa City Schools Superintendent
- Santa Rosa Community Health Center Executive Director
- Santa Rosa Metro Chamber Chief Executive Officer
- Social Advocates for Youth Executive Director
- Sonoma County District Attorney
- Sonoma County Office of Education Superintendent
- Sonoma County Probation Chief
- Sonoma County Public Defender
- Sonoma County Supervisor 5th District
- TLC Child & Family Services Executive Director
- United Way of the Wine County Vice President

OPERATIONAL TEAM

- 4C's (Community Child Care Council of Sonoma County)
- Boys and Girls Club of Central Sonoma County
- Burbank Housing
- California Youth Outreach
- Catholic Charities
- Center for Well-Being
- Child Parent Institute
- Chap's Teen Club
- City of Santa Rosa Police Gang Unit
- City of Santa Rosa Recreation and Parks
- City of Santa Rosa Police School Resource Officers
- Community Action Partnership of Sonoma County
- Community Matters
- Conservation Corps North Bay
- Drug Abuse Alternatives Center
- LandPaths
- LifeWorx of Sonoma County
- Pivotal Charter School
- Restorative Resources
- Roseland School District
- Santa Rosa City Schools
- Santa Rosa Community Health Centers
- Seneca Family of Agencies
- Social Advocates for Youth
- Sonoma County District Attorney's Office
- Sonoma County Juvenile Probation
- Sonoma County Office of Education
- Sunny Hills Services
- The LIME Foundation
- The Salvation Army's Double PUNCH
- Volunteer Center of Sonoma County

CHOICE Cycle IX Grantees

- 4C's (Community Child Care Council of Sonoma County)
- Boys & Girls Club of Central Sonoma County
- California Youth Outreach
- Child Parent Institute
- Community Action Partnership of Sonoma County
- LandPaths
- LifeWorx of Sonoma County
- Social Advocates for Youth
- The Salvation Army's Double PUNCH

Board of State & Community Corrections Ca/NIP Grantees

- LifeWorx of Sonoma County
- Social Advocates for Youth

Appendix B
List of Measure O Supported 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