

**FY 2024-25**

# Public Safety and Prevention Tax Annual Report





**PUBLIC SAFETY AND PREVENTION TAX  
OVERSIGHT COMMITTEE  
FY 2024-25 ANNUAL REPORT**

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# PUBLIC SAFETY AND PREVENTION TAX BACKGROUND

On August 3, 2004, the Santa Rosa City Council adopted Ordinance No. 3680 adding Chapter 3-26 to the Santa Rosa City Municipal Code, imposing a special transaction and use tax which was subsequently approved by over two-thirds of Santa Rosa voters in the November 2004 election. The special tax measure, known as Measure O, increased sales tax by a quarter percent to fund specific Police, Fire, and Gang Prevention/Intervention programs, as set forth in the Ordinance. On November 8, 2022, voters approved Measure H, which extended the existing quarter-cent tax for an additional twenty years, until March 31, 2045. On November 8, 2023, City Council approved to update the name to Public Safety and Prevention Tax (PSAP).

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

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

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

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

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

# PUBLIC SAFETY AND PREVENTION ANNUAL REPORT OVERVIEW

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

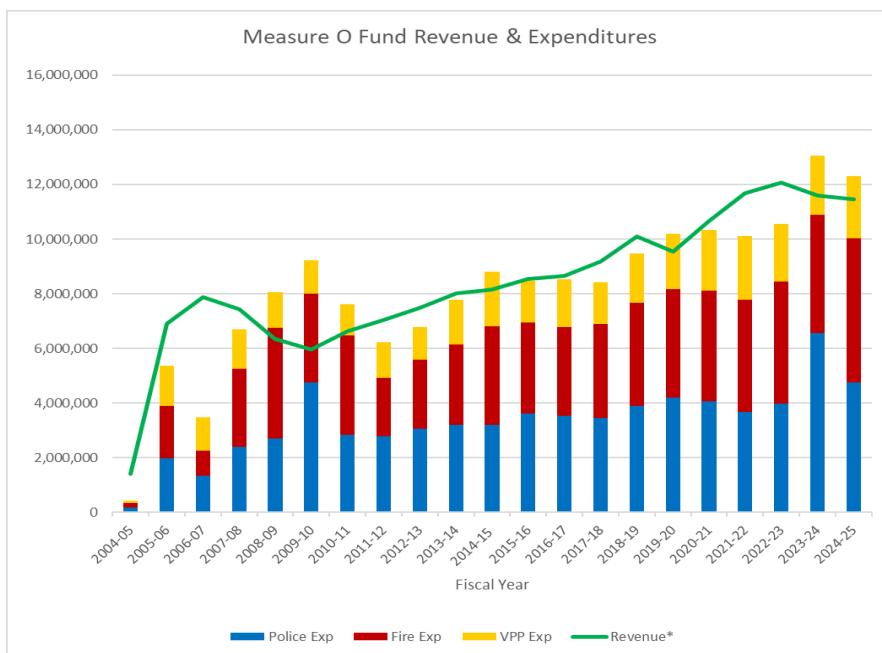
## PSAP REVENUE AND EXPENDITURES

Revenue for FY 2024-25 decreased by (1.1%) compared to the prior fiscal year. This decline can be attributed to a shift in consumer spending toward nontaxable and online markets, ongoing economic uncertainty, and high business operating costs. Continued erosion in revenue could lead to a scenario in which PSAP program expenditures exceed available resources. Departments will continue to monitor revenue and expenditure forecast closely.

PSAP revenue and expenditures since inception are shown in the charts to the right and below:

Fiscal Year	Revenue	Expenditures
2004-05	\$1,411,357	\$64,641
2005-06	\$6,915,703	\$1,491,802
2006-07	\$7,864,900	\$3,484,969
2007-08	\$7,425,625	\$6,693,820
2008-09	\$6,343,614	\$8,060,102
2009-10	\$5,944,255	\$9,216,167
2010-11	\$6,637,650	\$7,602,690
2011-12	\$7,037,140	\$6,213,592
2012-13	\$7,476,159	\$6,898,922
2013-14	\$8,008,874	\$7,774,192
2014-15	\$8,144,862	\$8,791,154
2015-16	\$8,529,429	\$8,481,553
2016-17	\$8,643,959	\$8,524,357
2017-18	\$9,181,738	\$8,427,147
2018-19	\$10,097,481	\$9,479,812
2019-20	\$9,551,446	\$10,202,985
2020-21	\$10,663,959	\$10,343,605
2021-22	\$11,690,081	\$10,120,419
2022-23	\$12,079,895	\$10,558,466
2023-24	\$11,600,996	\$13,044,543
2024-25	\$11,468,543	\$12,293,056

\*Sales Tax Revenue only



## FUND STRUCTURE AND BALANCES

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

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

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

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

## IMPLEMENTATION PLAN

In November 2015, the City Council approved the first multi-year PSAP Implementation Plan covering the remaining years of the tax as authorized by the voters. In November 2022 voters approved Measure H which extends the special revenue tax until March 31, 2045. On November 8, 2023, the PSAP Committee approved an annual Implementation Plan moving forward. The Implementation Plan projects revenues for each program and identifies the proposed expenditures to be paid using PSAP funds. Each year, City staff continues to update the Implementation Plan to convert projections to actual amounts, projecting revenues and budgeted expenditures and revisiting the assumptions annually for revenue and expenditure growth based on actual experience in the prior year. The PSAP Oversight Committee reviews the updated Implementation Plan and makes recommendations to the City Council for approval.

**PUBLIC SAFETY AND PREVENTION TAX FUND BALANCE SUMMARY**  
**INCEPTION THROUGH FISCAL YEAR 2024-25**

**FIRE**

	<u>2004-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
<b>BEGINNING FUND BALANCE</b>	-	<b>2,810,701</b>	<b>1,986,034</b>	<b>1,003,134</b>	<b>1,686,665</b>	<b>2,163,983</b>	<b>2,458,853</b>	<b>2,126,190</b>	<b>2,245,568</b>
<b>Sales Tax Revenue</b>	11,984,480	2,377,702	2,655,060	2,814,856	2,990,464	3,203,550	3,257,945	3,411,772	3,457,584
<b>Other Revenue</b>	<u>741,828</u>	<u>43,194</u>	<u>8,026</u>	<u>6,315</u>	<u>7,326</u>	<u>9,617</u>	<u>11,445</u>	<u>23,311</u>	<u>6,305</u>
<b>Total Revenue</b>	<b>12,726,308</b>	<b>2,420,896</b>	<b>2,663,086</b>	<b>2,821,171</b>	<b>2,997,790</b>	<b>3,213,167</b>	<b>3,269,390</b>	<b>3,435,083</b>	<b>3,463,889</b>
<b>Expenditures</b>	<u>(9,915,607)</u>	<u>(3,245,563)</u>	<u>(3,645,986)</u>	<u>(2,137,639)</u>	<u>(2,520,472)</u>	<u>(2,918,297)</u>	<u>(3,602,053)</u>	<u>(3,315,705)</u>	<u>(3,262,821)</u>
<b>ENDING FUND BALANCE</b>	<b>2,810,701</b>	<b>1,986,034</b>	<b>1,003,134</b>	<b>1,686,665</b>	<b>2,163,983</b>	<b>2,458,853</b>	<b>2,126,190</b>	<b>2,245,568</b>	<b>2,446,636</b>

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>Total</u>
<b>BEGINNING FUND BALANCE</b>	<b>2,446,636</b>	<b>2,697,519</b>	<b>3,121,438</b>	<b>3,097,746</b>	<b>3,362,356</b>	<b>3,833,159</b>	<b>4,195,634</b>	<b>4,673,387</b>	<b>-</b>
<b>Sales Tax Revenue</b>	3,672,695	4,038,993	3,820,578	4,265,584	4,676,032	4,831,958	4,640,398	4,587,417	70,687,069
<b>Other Revenue</b>	<u>8,568</u>	<u>148,058</u>	<u>118,254</u>	<u>48,471</u>	<u>(88,109)</u>	<u>23,898</u>	<u>176,008</u>	<u>136,187</u>	<u>1,428,702</u>
<b>Total Revenue</b>	<b>3,681,263</b>	<b>4,187,050</b>	<b>3,938,832</b>	<b>4,314,056</b>	<b>4,587,923</b>	<b>4,855,856</b>	<b>4,816,407</b>	<b>4,723,604</b>	<b>72,115,770</b>
<b>Expenditures</b>	<u>(3,430,380)</u>	<u>(3,763,131)</u>	<u>(3,962,525)</u>	<u>(4,049,445)</u>	<u>(4,117,121)</u>	<u>(4,493,381)</u>	<u>(4,338,653)</u>	<u>(5,285,984)</u>	<u>(68,004,763)</u>
<b>Encumbrances</b>	<u>-</u>	<u>(881,610)</u>	<u>(881,610)</u>						
<b>ENDING FUND BALANCE</b>	<b>2,697,519</b>	<b>3,121,438</b>	<b>3,097,746</b>	<b>3,362,356</b>	<b>3,833,159</b>	<b>4,195,634</b>	<b>4,673,387</b>	<b>3,229,397</b>	<b>3,229,397</b>

\*FY 2024-25 amounts are unaudited

**PUBLIC SAFETY AND PREVENTION TAX FUND BALANCE SUMMARY**  
**INCEPTION THROUGH FISCAL YEAR 2024-25**

**POLICE**

	<u>2004-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
<b>BEGINNING FUND BALANCE</b>	-	<b>3,862,323</b>	<b>1,549,578</b>	<b>1,376,130</b>	<b>1,402,773</b>	<b>1,336,481</b>	<b>1,355,836</b>	<b>1,433,281</b>	<b>1,237,598</b>
<b>Sales Tax Revenue</b>	11,984,480	2,377,702	2,655,060	2,814,856	2,990,464	3,203,550	3,257,945	3,411,772	3,457,584
<b>Other Revenue</b>	<u>432,216</u>	<u>57,278</u>	<u>(5,956)</u>	<u>3,469</u>	<u>10,425</u>	<u>23,578</u>	<u>9,345</u>	<u>15,178</u>	<u>5,794</u>
<b>Total Revenue</b>	<b>12,416,696</b>	<b>2,434,980</b>	<b>2,649,104</b>	<b>2,818,325</b>	<b>3,000,889</b>	<b>3,227,128</b>	<b>3,267,290</b>	<b>3,426,950</b>	<b>3,463,378</b>
<b>Expenditures</b>	<u>(8,554,373)</u>	<u>(4,747,725)</u>	<u>(2,822,552)</u>	<u>(2,791,682)</u>	<u>(3,067,182)</u>	<u>(3,207,773)</u>	<u>(3,189,845)</u>	<u>(3,622,633)</u>	<u>(3,527,999)</u>
<b>ENDING FUND BALANCE</b>	<b>3,862,323</b>	<b>1,549,578</b>	<b>1,376,130</b>	<b>1,402,773</b>	<b>1,336,481</b>	<b>1,355,836</b>	<b>1,433,281</b>	<b>1,237,598</b>	<b>1,172,977</b>

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>Total</u>
<b>BEGINNING FUND BALANCE</b>	<b>1,172,977</b>	<b>1,404,609</b>	<b>1,580,519</b>	<b>1,198,249</b>	<b>1,400,480</b>	<b>2,393,366</b>	<b>3,258,761</b>	<b>1,522,877</b>	-
<b>Sales Tax Revenue</b>	3,672,695	4,038,993	3,820,578	4,265,584	4,676,032	4,831,958	4,640,398	4,587,417	70,687,069
<b>Other Revenue</b>	<u>4,503</u>	<u>29,253</u>	<u>4,012</u>	<u>(2,156)</u>	<u>(27,211)</u>	<u>(7,404)</u>	<u>177,228</u>	<u>150,497</u>	<u>880,049</u>
<b>Total Revenue</b>	<b>3,677,198</b>	<b>4,068,246</b>	<b>3,824,591</b>	<b>4,263,428</b>	<b>4,648,821</b>	<b>4,824,554</b>	<b>4,817,627</b>	<b>4,737,914</b>	<b>71,567,118</b>
<b>Expenditures</b>	<u>(3,445,565)</u>	<u>(3,892,337)</u>	<u>(4,206,861)</u>	<u>(4,061,197)</u>	<u>(3,655,935)</u>	<u>(3,959,159)</u>	<u>(6,553,510)</u>	<u>(4,749,379)</u>	<u>(70,055,707)</u>
<b>Encumbrances</b>	<u>-</u>	<u>(15,475)</u>	<u>(15,475)</u>						
<b>ENDING FUND BALANCE</b>	<b>1,404,609</b>	<b>1,580,519</b>	<b>1,198,249</b>	<b>1,400,480</b>	<b>2,393,366</b>	<b>3,258,761</b>	<b>1,522,877</b>	<b>1,495,937</b>	<b>1,495,937</b>

\*FY 2024-25 amounts are unaudited

**PUBLIC SAFETY AND PREVENTION TAX FUND BALANCE SUMMARY**  
**INCEPTION THROUGH FISCAL YEAR 2024-25**

**VIOLENCE PREVENTION**

	<u>2004-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
<b>BEGINNING FUND BALANCE</b>	-	<b>493,020</b>	<b>462,707</b>	<b>660,367</b>	<b>788,794</b>	<b>1,092,721</b>	<b>1,050,245</b>	<b>683,446</b>	<b>865,615</b>
<b>Sales Tax Revenue</b>	5,992,239	1,188,851	1,327,530	1,407,428	1,495,231	1,601,775	1,628,972	1,705,886	1,728,792
<b>Other Revenue</b>	<u>43,883</u>	<u>3,715</u>	<u>4,282</u>	<u>5,270</u>	<u>3,355</u>	<u>3,871</u>	<u>3,485</u>	<u>13,679</u>	<u>15,046</u>
<b>Total Revenue</b>	<b>6,036,122</b>	<b>1,192,566</b>	<b>1,331,812</b>	<b>1,412,698</b>	<b>1,498,586</b>	<b>1,605,646</b>	<b>1,632,457</b>	<b>1,719,565</b>	<b>1,743,838</b>
<b>Expenditures</b>	<u>(5,543,102)</u>	<u>(1,222,879)</u>	<u>(1,134,152)</u>	<u>(1,284,271)</u>	<u>(1,194,659)</u>	<u>(1,648,122)</u>	<u>(1,999,256)</u>	<u>(1,537,396)</u>	<u>(1,733,537)</u>
<b>ENDING FUND BALANCE</b>	<b>493,020</b>	<b>462,707</b>	<b>660,367</b>	<b>788,794</b>	<b>1,092,721</b>	<b>1,050,245</b>	<b>683,446</b>	<b>865,615</b>	<b>875,916</b>

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>Total</u>
<b>BEGINNING FUND BALANCE</b>	<b>875,916</b>	<b>1,182,508</b>	<b>1,432,960</b>	<b>1,363,286</b>	<b>1,272,610</b>	<b>1,240,284</b>	<b>1,555,835</b>	<b>1,795,327</b>	-
<b>Sales Tax Revenue</b>	1,836,348	2,019,496	1,910,289	2,132,792	2,338,016	2,415,979	2,320,199	2,293,709	35,343,532
<b>Other Revenue</b>	<u>21,446</u>	<u>55,299</u>	<u>53,637</u>	<u>9,495</u>	<u>(22,979)</u>	<u>5,498</u>	<u>71,673</u>	<u>44,403</u>	<u>335,057</u>
<b>Total Revenue</b>	<b>1,857,794</b>	<b>2,074,795</b>	<b>1,963,926</b>	<b>2,142,287</b>	<b>2,315,037</b>	<b>2,421,477</b>	<b>2,391,872</b>	<b>2,338,111</b>	<b>35,678,588</b>
<b>Expenditures</b>	<u>(1,551,202)</u>	<u>(1,824,343)</u>	<u>(2,033,599)</u>	<u>(2,232,963)</u>	<u>(2,347,363)</u>	<u>(2,105,926)</u>	<u>(2,152,380)</u>	<u>(2,257,709)</u>	<u>(33,802,858)</u>
<b>Encumbrances</b>	<u>-</u>	<u>(1,055,710)</u>	<u>(1,055,710)</u>						
<b>ENDING FUND BALANCE</b>	<b>1,182,508</b>	<b>1,432,960</b>	<b>1,363,286</b>	<b>1,272,610</b>	<b>1,240,284</b>	<b>1,555,835</b>	<b>1,795,327</b>	<b>820,020</b>	<b>820,020</b>

\*FY 2024-25 amounts are unaudited

# FIRE DEPARTMENT

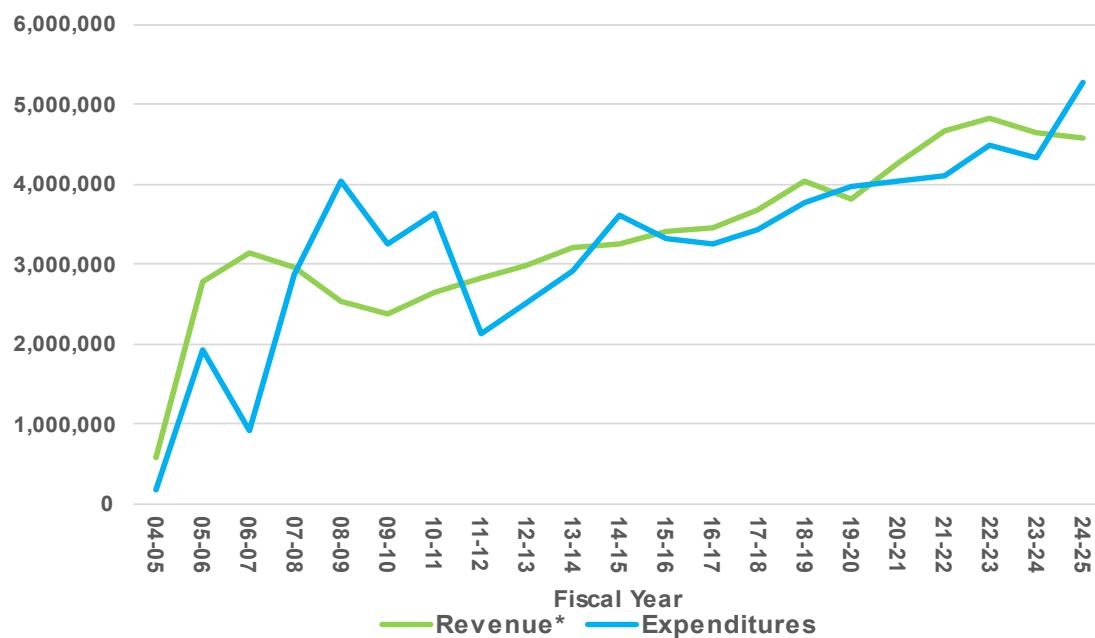


# FIRE DEPARTMENT PUBLIC SAFETY AND PREVENTION TAX ANNUAL PROGRAM ACCOMPLISHMENTS

## FISCAL OVERVIEW

FY 2024-25 Public Safety and Prevention Tax (PSAP) Fire revenues totaled \$4,723,604 including sales taxes and interest revenue which represents a (1.9%) decrease from the previous fiscal year. The decline in sales tax revenue is partially linked to shifting consumer spending to nontaxable and online markets, ongoing economic uncertainty, and high business operating costs. Expenditures totaled \$5,285,967 for FY 2024-25 marking a 21.8% increase compared to the prior fiscal year. This increase is attributed to the purchase and outfitting of two vehicles totaling \$553K. Additionally, in FY 2024-25 all bargaining units agreed to cost-of-living adjustments for a term of three years. The resulting percentage increase is reflected in the Salaries and Benefits cost. Major expenditures for FY 2024-25 included Salaries and Benefits of \$4.2M, Services and Supplies of \$167K, Administrative costs of \$120K, and Capital Lease costs for the Fountaingrove Fire Station 5 of \$275K. For more detailed expenditure information, please refer to the last page of this section.

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



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

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

- Staffing enhancements: Funds four FTE Captains, three FTE Engineers, and three FTE firefighters dedicated to training and emergency response.
- 25% funding of an Emergency Medical Services (EMS) Division Chief.
- Paramedic: 10% Paramedic incentive pay for nine paramedics that provide advanced life support services for three engine companies and six paramedics that provide advanced life support services for two truck companies.
- Construction: Built Stations 5, 10, and 11. Funding for the future relocation of Station 8 (Roseland) or funding for the future construction of Station 9 (Southeast). Funding for the

replacement of portable buildings at Station 11 with a permanent structure.

- Provided funding for two engine companies to remain in service during the fiscal emergency.
- Apparatus and vehicle purchases: two Type-I fire engines, a Type-III wildland fire engine, four command vehicles, a swift water rescue trailer, and dual-band mobile radios for all vehicles and two transport capable vehicles.

## **FIRE STATIONS**

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

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

Consistent with the department's Strategic Plan, Fire's intent is to build up the PSAP fund balance to use as a funding source to build and/or relocate new and existing Fire Stations. Within fiscal year 2024/2025 an RFP was issued and approved to begin construction on Fire Station 8. Construction will begin at the end of 2025 and be complete in approximately July 2027.

## **PERSONNEL AND PARAMEDICS**

PSAP revenues continue to provide the funding of 3.0 FTE Captains, 3.0 FTE Engineers, and 3.0 FTE Firefighters to staff Fire Station 11 (northeast), 1.0 FTE Training Captain, a partially funded (25%) Emergency Medical Services (EMS) Division Chief, and the incentive pay for nine paramedics that provide advanced life support services for three engine companies and six paramedics for our two truck companies. This funding allows for three of the ten engines and two trucks to have paramedic level service.

PSAP provides funding for 25% of a full-time EMS Division Chief who oversees all aspects of the Fire Department's EMS Program. The EMS Division Chief functionally supervises three Paramedic Field Training Officers who provide training, quality assurance, and continuous quality improvement to the emergency medical care provided to the community.

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

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 occur. Within Fiscal Year 2024-2025 the Training Captain led a New Recruit Academies, an engineer promotional assessment, and assisted with hosting the 2025 Bay Area Fire Conference at the Training Tower.

## **EQUIPMENT**

Within Fiscal Year 2024-25 PSAP was used to purchase two transport capable vehicles. The Type 1 Engine is currently on order and is estimated to be delivered to the Department in March 2026.

**FIRE DEPARTMENT**  
**PUBLIC SAFETY AND PREVENTION TAX EXPENDITURES**  
**INCEPTION THROUGH FISCAL YEAR 2024-25**

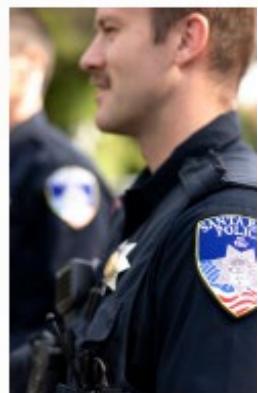
	<u><b>FY 2004-09</b></u>	<u><b>FY 2009-10</b></u>	<u><b>FY 2010-11</b></u>	<u><b>FY 2011-12</b></u>	<u><b>FY 2012-13</b></u>	<u><b>FY 2013-14</b></u>
Salaries	2,843,294	1,855,279	2,240,552	1,222,046	1,455,389	1,476,518
Benefits	1,692,578	995,180	1,127,784	725,517	886,041	882,000
interim fire station - Southwest	1,092,000	-	-	-	-	-
interim fire station - Lewis Road	1,606,603	67,928	175,817	10,978	-	-
interim fire station - Fountaingrove	111,307	197,639	-	26,797	7,542	369,820
station- Circadian	-	-	-	32,991	-	-
fire engine	593,773	-	-	-	-	-
equipment, supplies - new fire engine, E&R	82,831	36,825	11,285	18,055	17,625	34,324
Operational supplies	80,507	-	-	-	-	-
turnout gear (protective clothing)	12,270	-	-	-	-	-
professional services - MuniServices	10,267	262	987	1,669	1,150	3,010
misc services & supplies	54,624	10,432	7,543	17,558	13,570	22,543
Administration (overhead)	48,454	82,018	82,018	82,027	139,155	130,082
Transfers	<u>1,687,099</u>	-	-	-	-	-
<b>Total Annual Expenditures - Fire</b>	<b>9,915,607</b>	<b>3,245,563</b>	<b>3,645,986</b>	<b>2,137,638</b>	<b>2,520,472</b>	<b>2,918,297</b>
	<u><b>FY 2014-15</b></u>	<u><b>FY 2015-16</b></u>	<u><b>FY 2016-17</b></u>	<u><b>FY 2017-18</b></u>	<u><b>FY 2018-19</b></u>	<u><b>FY 2019-20</b></u>
Salaries	1,507,594	1,556,236	1,563,569	1,849,613	2,051,341	2,114,390
Benefits	939,030	1,001,189	977,911	1,018,437	1,115,516	1,228,293
interim fire station - Southwest	-	-	-	-	-	-
interim fire station - Lewis Road	-	-	-	-	-	-
interim fire station - Fountaingrove	965,375	426,775	449,302	367,727	367,727	367,727
station- Circadian	-	-	-	-	-	-
fire engine	-	-	-	-	-	-
equipment, supplies - new fire engine, E&R	33,513	182,712	127,910	65,542	74,348	99,900
Operational supplies	-	-	-	-	-	-
turnout gear (protective clothing)	-	-	-	-	-	-
professional services - MuniServices	4,406	6,345	565	2,916	8,224	4,390
misc services & supplies	20,767	21,473	28,153	21,596	25,962	35,352
Administration (overhead)	<u>131,368</u>	<u>120,975</u>	<u>115,410</u>	<u>104,550</u>	<u>120,014</u>	<u>112,474</u>
<b>Total Annual Expenditures - Fire</b>	<b>3,602,053</b>	<b>3,315,705</b>	<b>3,262,821</b>	<b>3,430,380</b>	<b>3,763,131</b>	<b>3,962,525</b>
	<u><b>FY 2020-21</b></u>	<u><b>FY 2021-22</b></u>	<u><b>FY 2022-23</b></u>	<u><b>FY 2023-24</b></u>	<u><b>FY 2024-25</b></u>	<u><b>Total</b></u>
Salaries	2,204,546	2,203,483	2,109,668	2,064,596	2,492,330	32,810,445
Benefits	1,254,514	1,319,203	1,369,348	1,387,665	1,677,458	19,597,662
interim fire station - Southwest	-	-	-	-	-	1,092,000
interim fire station - Lewis Road	-	-	-	-	-	1,861,326
interim fire station - Fountaingrove	367,727	367,727	367,617	367,652	275,795	5,404,255
station- Circadian	-	-	-	-	-	32,991
fire engine	-	-	-	-	553,706	1,147,479
equipment, supplies - new fire engine, E&R	62,661	59,561	456,618	328,944	79,558	1,772,211
Operational supplies	-	-	-	-	-	80,507
turnout gear (protective clothing)	-	84	15	55	99	12,523
professional services - MuniServices	8,881	5,472	5,636	3,481	2,256	69,916
misc services & supplies	35,110	49,105	62,859	65,936	85,191	577,775
Administration (overhead)	116,007	112,486	121,620	120,325	119,592	1,858,575
Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,687,099</u>
<b>Total Annual Expenditures - Fire</b>	<b>4,049,446</b>	<b>4,117,120</b>	<b>4,493,381</b>	<b>4,338,653</b>	<b>5,285,984</b>	<b>68,004,762</b>

Positions authorized at 6-30-25: (4) Fire Captains, (3) Fire Engineers, (3) Firefighters

# POLICE DEPARTMENT



## PUBLIC SAFETY AND PREVENTION TAX ANNUAL REPORT



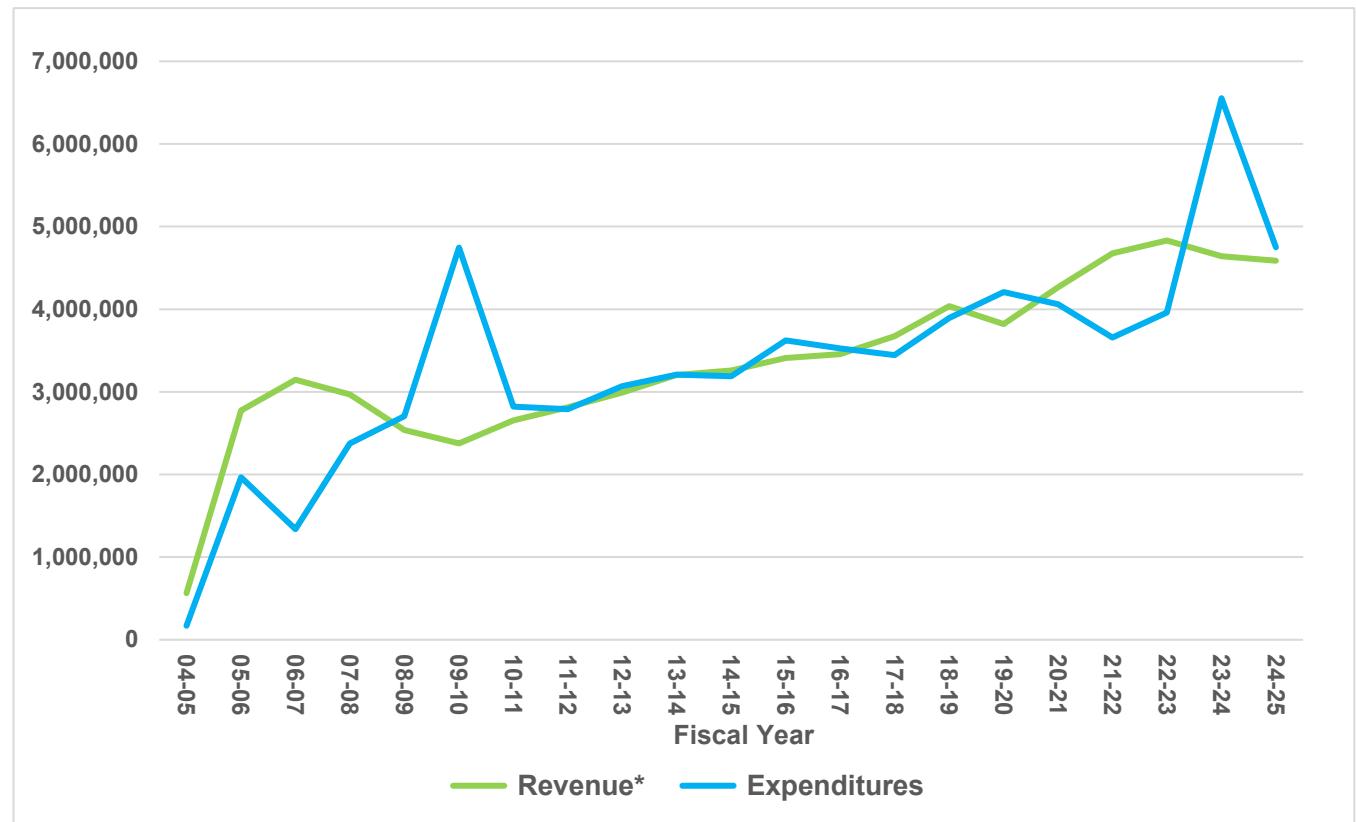
SANTA ROSA  
**POLICE**

# POLICE DEPARTMENT PUBLIC SAFETY AND PREVENTION TAX ANNUAL PROGRAM ACCOMPLISHMENTS

## FISCAL OVERVIEW

FY 2024-25 Public Safety and Prevention Tax (PSAP) Police revenues totaled \$4,737,914 including sales taxes, interest, and other revenues, which represents a (1.7%) decrease from the previous fiscal year. The decline in Sales Tax Revenue is partially linked to a shift in consumer spending to nontaxable and online markets, ongoing economic uncertainty, and high business operating costs. Expenditures totaled \$4,749,379 or a (27.7%) decrease from the previous fiscal year. The majority of this decrease is primarily due to the one-time purchase of a police substation building in FY 2023-24. Major expenditures for FY 2024-25 were Salaries and Benefits of \$4.2M, Administration of \$119K, and Services and Supplies expenses, including vehicles for \$278K. For detailed expenditure information, please refer to the last page of this section.

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



Since the beginning of this important tax measure the PSAP funds have enabled the Police Department to increase staffing levels by adding both sworn and civilian personnel. These additions have strengthened patrol operations, administrative functions and specialized units.

Investments have been made in upgrading the department's radio infrastructure to ensure reliable communication across all units. Fleet cameras have been installed in all marked patrol vehicles. A radar trailer was purchased to assist with traffic monitoring and speed enforcement. The department improved operational flexibility through the acquisition of motorcycles, and staff have been equipped with digital cameras and recorders to support accurate documentation and evidence collection.

PSAP funding has also supported the purchase, lease and outfitting of the Downtown and Roseland

substations. These facilities provide a more visible and accessible police presence in the City's core, improving response times and community interaction.

The Police Department relies on PSAP funds to enhance its law enforcement capabilities and support its overall staffing model. These funds are essential for expanding patrol coverage, improving emergency response, strengthening traffic enforcement, maintaining a visible presence in the downtown area, and increasing community engagement efforts, all of which are vital to public safety and community trust.

These funds support seventeen (17) FTE positions in the department and two (2) temporary student intern positions: 12 sworn FTE: 1

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

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

## SERVICES

PSAP funds 9 Police Officer positions, five of which are assigned to the Patrol Division. These officers are assigned for a six-month rotation within all patrol teams, enhancing patrol coverage across the community and improving response times to calls for service. Many of these officers also play a key role in the department's community engagement efforts.

The Downtown Enforcement Team (DET) includes one Sergeant and two Police Officers funded by PSAP, alongside four additional Police Officers funded by the City's General Fund. This team operates out of the newly established downtown substation located in the Simon Mall, which is also funded by PSAP. Their presence increases visibility and accessibility in the downtown area. DET focuses on addressing minor crimes and quality-of-life issues before they escalate into larger problems.

Within the Traffic Bureau, PSAP funds two Motorcycle Officer positions. These officers are primarily responsible for traffic law enforcement. Their mobility allows them to operate effectively in congested areas and respond to high-collision zones and locations with frequent traffic complaints throughout Santa Rosa.

Supporting both patrol officers and detectives are a Community Services Officer (CSO) and two Field and Evidence Technicians (FET), also funded by PSAP. These civilian staff respond to a wide range of incidents, including vehicle collisions, thefts, burglaries, and stolen vehicles. The FET's process major crime scenes such as homicides and sexual assaults, conduct vehicle abatement, respond to traffic collisions, prepare accident and crime reports, and provide courtroom testimony when needed.

The Gang Crimes Team, reinstated in December 2023, consists of four plainclothes detectives funded by the General Fund and one Sergeant funded by PSAP. This team investigates gang-related offenses and focuses on four key areas: prevention, intervention, education, and enforcement.

PSAP also funds one Communications Supervisor position. This supervisor is one of three staff

members overseeing the Communications Bureau, commonly known as Dispatch. Dispatchers serve as the first point of contact for the public, triaging and prioritizing incoming calls, referring cases to other agencies when appropriate, dispatching field personnel, tracking unit locations, and monitoring officer safety. The supervisor provides essential support and training to ensure the effectiveness of the dispatch team.

Additionally, one Police Technician position in the Records Bureau is funded through PSAP. This technician supports both the public and law enforcement personnel, ensuring compliance with state and federal regulations. Responsibilities include taking police reports in person and online, managing property and evidence, registering sex offenders, releasing reports, processing warrants, filing arrest reports with the District Attorney's Office, and assisting Patrol and Detective teams.

The continued support from PSAP enables the Police Department to maintain high-quality service delivery to the community, as reflected in the department's annual performance statistics.

NUMBER OF INCIDENTS BY CRIME	2023	2024	%
Murder / Manslaughter with a Firearm	2	1	-50%
Robbery with a Firearm	20	15	-25%
Drug / Narcotics Violations with a Firearm	36	44	22.2%
Weapons Law Violations with a Firearm	201	134	-33.3%
Firearms Seized During Investigations	204	266	30%
Privately Manufactured Firearms "Ghost Guns" Seized	55	124	125%
Shootings (including Promiscuous Shooting calls)	361	173	-52%

NUMBER OF INCIDENTS BY CRIME	2023	2024	%
Homicide	10	2	-80%
Theft (Grand & Petty)	1,864	1,820	-2.4%
Fraud (Theft by False Pretenses)	190	227	19%
Vehicle Theft	359	309	-14%
Burglary	478	351	-27%
Robbery	129	118	9%
Arson	24	27	13%
Rape	105	93	11%

NUMBER OF TRAFFIC INCIDENTS BY TYPE	2023	2024	%
DUI Arrests	866	689	-20%
DUI Collision	251	206	-18%
Total Traffic Stops	22,292	23,198	4%
Total Citations Issued	8,064	10,320	28%

**POLICE DEPARTMENT**  
**PUBLIC SAFETY AND PREVENTION TAX EXPENDITURES**  
**INCEPTION THROUGH FISCAL YEAR 2024-25**

	<b>FY 2004-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
Salaries	2,880,647	2,957,644	1,663,220	1,584,382	1,787,866	1,922,777
Benefits	1,452,448	1,531,993	905,542	964,935	1,023,552	1,057,994
vehicles	1,140,983	-	-	-	-	-
vehicle equipment	519,714	-	5,969	-	-	-
fuel, vehicle repair, replacement	194,652	114,625	124,144	112,000	51,397	41,278
motorcycles & equipment	114,228	11,861	-	-	-	-
downtown station, equipment & ongoing lease	90,114	28,156	28,956	32,688	34,316	34,086
canine unit training & equipment	44,139	-	-	-	-	-
radar trailer and guns	40,002	-	-	-	-	-
digital cameras, recorders, licenses	149,872	-	-	-	-	-
radio infrastructure project	-	-	-	-	-	-
misc services & supplies	192,021	21,428	12,703	15,659	30,896	21,556
Administration (overhead)	48,454	82,018	82,018	82,018	139,155	130,082
Transfers	1,687,099	-	-	-	-	-
<b>Total Annual Expenditures - Police</b>	<b>8,554,373</b>	<b>4,747,725</b>	<b>2,822,552</b>	<b>2,791,682</b>	<b>3,067,182</b>	<b>3,207,773</b>

	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
Salaries	1,842,881	2,122,406	2,038,012	1,984,804	2,184,406	2,363,864
Benefits	1,088,145	1,233,435	1,270,673	1,237,948	1,454,964	1,595,265
vehicles	-	-	-	-	-	-
vehicle equipment	-	-	-	-	-	-
fuel, vehicle repair, replacement	50,726	32,362	58,035	72,889	69,571	60,410
motorcycles & equipment	-	-	-	-	-	-
downtown station, equipment & ongoing lease	39,598	73,648	11,064	11,011	22,569	23,347
canine unit training & equipment	-	-	-	-	-	-
radar trailer and guns	-	-	-	-	-	-
digital cameras, recorders, licenses	-	-	-	-	-	-
radio infrastructure project	-	-	-	-	-	-
misc services & supplies	37,128	39,808	34,805	34,365	40,812	51,502
Administration (overhead)	131,368	120,975	115,410	104,550	120,014	112,474
<b>Total Annual Expenditures - Police</b>	<b>3,189,846</b>	<b>3,622,633</b>	<b>3,527,999</b>	<b>3,445,565</b>	<b>3,892,337</b>	<b>4,206,861</b>

	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>Total</b>
Salaries	2,217,337	1,934,872	1,919,359	2,278,306	2,419,785	36,102,568
Benefits	1,556,057	1,398,228	1,530,123	1,641,628	1,867,781	22,810,711
vehicles	-	-	-	-	-	1,140,983
vehicle equipment	-	-	-	-	-	525,683
fuel, vehicle repair, replacement	90,996	129,576	240,558	-	192,524	1,635,743
motorcycles & equipment	-	-	-	-	-	126,089
downtown station, equipment & ongoing lease	23,944	28,312	68,347	2,421,729	64,346	3,036,231
canine unit training & equipment	-	-	-	-	-	44,139
radar trailer and guns	-	-	-	-	101	40,103
digital cameras, recorders, licenses	-	-	-	-	-	149,872
radio infrastructure project	-	-	-	-	-	-
misc services & supplies	56,855	52,461	79,153	91,521	85,250	897,922
Administration (overhead)	116,007	112,486	121,620	120,325	119,592	1,858,566
Transfers	-	-	-	-	-	1,687,099
<b>Total Annual Expenditures - Police</b>	<b>4,061,196</b>	<b>3,655,935</b>	<b>3,959,159</b>	<b>6,553,510</b>	<b>4,749,379</b>	<b>70,055,707</b>

Positions authorized at 6-30-25: (1) Police Lieutenant, (2) Police Sergeant, (9) Police Officers, (2) Field & Evidence Technicians, (1) Community Services Officer, (1) Communications Supervisor, (1) Police Technician

# VIOLENCE PREVENTION

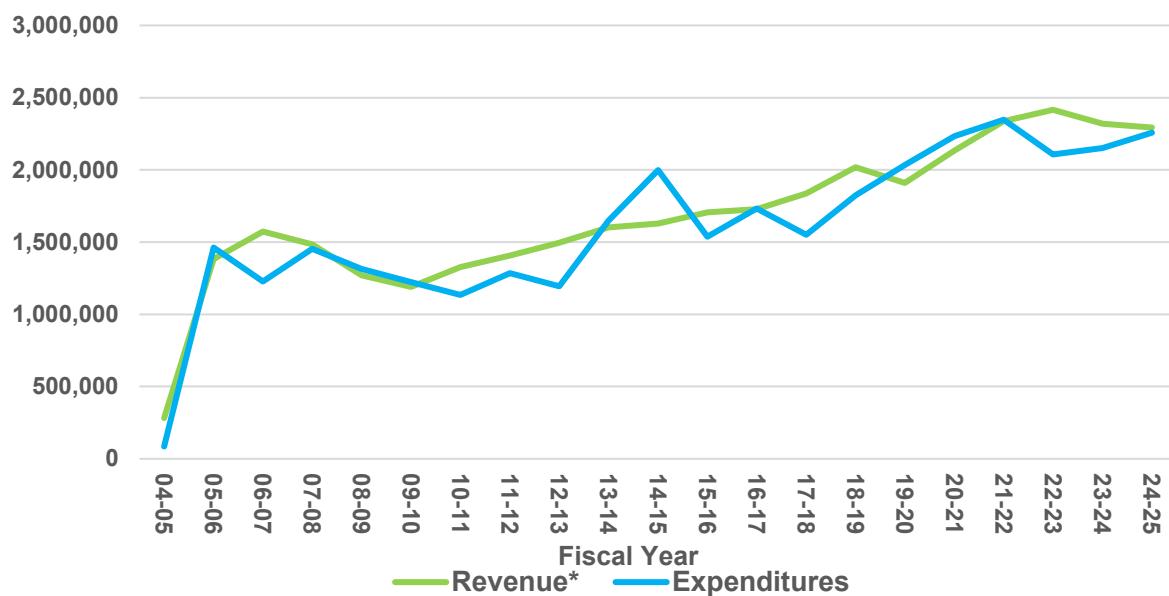


# VIOLENCE PREVENTION PUBLIC SAFETY AND PREVENTION TAX ANNUAL PROGRAM ACCOMPLISHMENTS

## FISCAL OVERVIEW

FY 2024-25 Public Safety and Prevention Tax (PSAP) Violence Prevention revenues totaled \$2,338,111 including sales taxes, interest revenue, cost reimbursements, and contributions. This represents a (2.2%) decrease compared to the prior fiscal year. The decline in Sales Tax Revenue is partially attributed to shifting consumer spending to nontaxable and online markets, ongoing economic uncertainty, and high business operating costs. Expenditures totaled \$2,257,709, reflecting a 4.9% increase over the prior fiscal year. The increase is partially driven by cost of living increases for employees as well as the reintroduction of Family Fun Times and Camp Neighborhood Services. Major expenditures included Salaries and Benefits, which totaled \$1.2M, and CHOICE Grant program costs amounting to \$810K. For detailed expenditure information, please refer to the last page of this section.

**PSAP Violence Prevention program revenue and expenditures since the inception is shown below:**



## PSAP OBJECTIVES

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

## GENERAL PROGRAM ACCOMPLISHMENTS

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

This report is a summary of the FY 2024-25 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 Seminar, the Guiding People Successfully (GPS) referral component, and Recreation Division's Neighborhood Services programs.

## SANTA ROSA VIOLENCE PREVENTION PARTNERSHIP

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

Violence prevention requires comprehensive systems to address the social determinants of health that evidence-informed research suggests reduces violence and increases pro-social behavior. Collectively, organizations of The Partnership and those funded by PSAP have invested funding resources in support of the implementation of goals and strategies outlined in The Partnership's 2023-2028 Strategic Plan: Prevention; Intervention; Communications, Outreach and Education; Investment; and Collaboration.

To view a list of the partner organizations of The Partnership, see Appendix A. The foundational structure of The Partnership is described below:

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

## RECREATION - NEIGHBORHOOD SERVICES

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

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

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

## HIGHLIGHTS FROM FY 2024-25

In FY 2024-25 PSAP funds were used to fund a total of 9.00 full-time equivalent (FTE) positions identified in the table below.

Position Title	Department	# of Positions
Program Manager	Recreation & Parks	1.00
Research and Program Coordinator	Recreation & Parks	1.00
Community Outreach Specialist	Recreation & Parks	2.00*
Administrative Secretary	Recreation & Parks	1.00
Recreation Supervisor	Recreation & Parks	1.00
Recreation Coordinator	Recreation & Parks	2.00
Recreation Specialist	Recreation & Parks	1.00
<b>Total</b>		<b>9.00</b>

PSAP funds 15,000 temporary employee hours (equivalent of 8.25 FTEs) for direct service to youth primarily in Neighborhood Services programs.

\* Violence Prevention leverages funding from the Sonoma County Probation Department for 1.0 LT Community Outreach Specialist position.

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

Fiscal Year 2024–25 has been a strong year for Neighborhood Services, offering 4,185 hours of programming and engaging 1,431 active members, demonstrating the community's continued trust and strong participation in our programs.

- Sports programs saw significant participation, with 849 members enrolling in various activities. The sports offered included Jr. Warriors Basketball, Cheerleading, Dance, Futsal, NFL Flag Football, Jr. Giants Baseball and Sports Clinics. These programs not only promote physical health but also provide youth with positive role models through coaching and mentorship and foster teamwork and community spirit. A new Teen Spring Break Camp featuring 7v7 Soccer, was offered at the Epicenter. The program was well-received with parents expressing sincere appreciation for having a safe, active space for their middle school students during the break.
- Neighborhood Services camps had 770 enrollments, providing a safe and engaging environment for children to learn and play during school breaks and summertime. This year included a new full-day Teen Camp modeled after the traditional Recreation Sensation program, which successfully enrolled 40 teens. Through a partnership with Santa Rosa City Schools, a full-day program specifically designed to accommodate Migrant Education students was offered, further expanding the reach and impact within the community.
- Enrichment programs had 305 enrollments. Arts, STEM, and Music programming offered youth diverse opportunities to explore their interests and develop new skills; with the expansion of Artistic Ventures Family Paint Night there were over 100 additional participants in FY 2024–25, further strengthening community engagement through creative expression.
- Family events have been a cornerstone of community engagement. Over 2,000 youth and families attended Family Fun Time events. These gatherings strengthen family bonds and foster a sense of community.
- Several programs were in partnership with other organizations; the partnership with Santa Rosa City Schools was strengthened by offering more programs and serving more youth. Neighborhood Services also partnered with Golden State Warriors, LLC, RCX Sports (known as NFL Flag Football), Burbank Housing Management Corporation, Redwood Empire Foodbank, LandPaths, EPICENTER, Roseland School District, Catholic Charities, Junior Giants Community Fund and Sonoma County Libraries. These collaborations have been instrumental in enhancing the quality and reach of the programs.

## **Neighborhood Services Youth and Families Programs: Evaluation Plan**

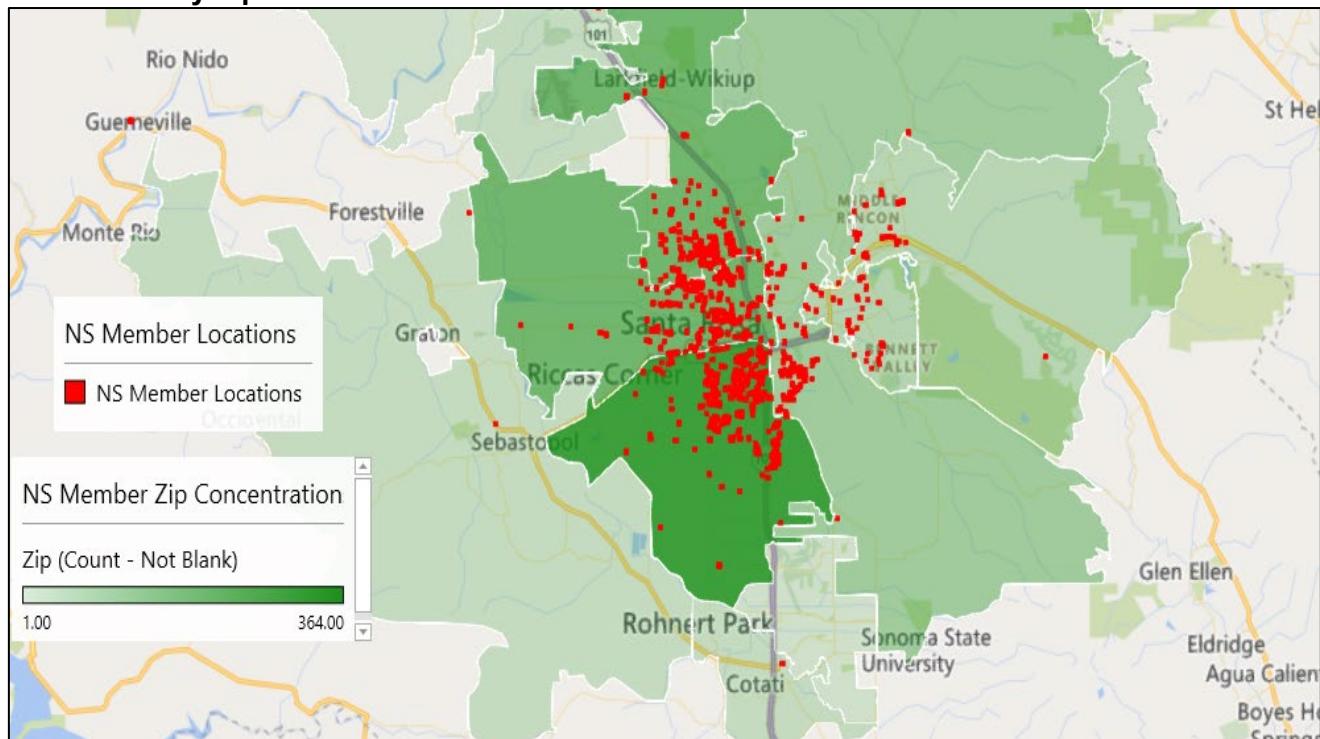
This year, Neighborhood Services launched a formal evaluation plan to better understand program impact and guide future programming. Based on the logic model, the evaluation focuses on key outcomes such as youth development, safety, and community engagement. A combination of surveys and demographic data is used to assess whether programs are reaching the intended neighborhoods and families, whether community impact goals are being met, and how participants are experiencing services. This evaluation framework supports accountability, informed decision-making, and continuous improvement in program quality and reach.

## Neighborhood Services Youth and Families Programs: Demographics

Race and Ethnicity	
Asian	2.00%
Native America/Alaska Native	1.00%
Black or African American	4.10%
Hispanic or Latino	64.00%
Native Hawaiian or Pacific Islander	0.70%
White	19.00%
Multiracial	9.00%
Other	1.00%

The Race and Ethnicity chart reflects data collected since summer 2025, based on participants who completed programs. We are collecting more demographic data as part of registration and will have more complete and representative data in future reports.

## Members by Zip Code



Map includes all active members as of September 24, 2025

## THE PARTNERSHIP:

- **Guiding People Successfully Program**

With funding leveraged by the Sonoma County Probation Department, The Partnership continued implementation of the Guiding People Successfully (GPS) Program. GPS provides critical funding for system-level improvements to The Partnership's referral system, while also supporting evidence-informed prevention and intervention programs, including services such as case management, re-entry services, and in-home counseling. For FY 2024-25, The Partnership received 226 referrals (211 non-probationary youth and 15 Probation youth). This number was a 61% increase from the number of referrals from the previous year, which was 140 total referred youth. Contributing to this increase in referrals was an increase in the number of programs and services available to refer youth and families, including new CHOICE grantees, expansion of the Youth Empowerment Group program, the Teen Culinary Job Training Pilot Program and the new Street Outreach and Crisis Response Team.

Of the 226 referrals received, 244 referrals were made by The Partnership to programs and services (some youth were referred to more than one program or service):

- # enrolled into programs/services = 223
- # declined services = 21
- # still enrolled in services = 72
- # of successful program exits\*\* = 129 (85% completion rate)
- # of unsuccessful exits = 22

\*\*successful program exits = program completion

## DEMOGRAPHICS

Race and Ethnicity		
Asian	0	0.00%
American Indian/Alaska Native	6	2.65%
Black or African American	5	2.21%
Hispanic or Latino	184	81.42%
Native Hawaiian or Pacific Islander	1	0.44%
White	17	7.52%
Multiracial	6	2.65%
Other	5	2.21%
Unknown	2	0.88%

Gender		
Male	159	70.35%
Female	67	29.65%
Other	0	0.00%

\*Trans youth are included in the totals for the gender as which they identify

Zip Code		
95401	44	19.47%
95403	27	11.95%
95404	32	14.16%
95405	12	5.31%
95407	103	45.58%
95409	3	1.33%
Other	2	0.88%
Unknown	3	1.33%

- **Street Outreach and Crisis Response Team**

During the development of The Partnership's strategic plan, the lack of a street outreach and crisis response team was identified as a significant gap in violence prevention efforts in Santa Rosa. To address this gap, The Partnership released a Request for Proposals (RFP) in August 2024. Three eligible proposals were received and the RFP Review Committee unanimously selected New Hope for Youth (NHFY) as the agency to implement the VPP Street Outreach and Crisis Response Team. Using the Credible Messenger Model and a trauma-informed care approach, NHFY provides the following services under this contract, with case management at the core: 1) Neighborhood Climate Checks; 2) Cold Street Outreach; 3) Re-Entry and Diversion Services; 4) Victim Support Services; 5) Whole Family Support; and 6) Pro-Social Activities. From January through June 2025, NHFY had the following outcomes:

## RESULTS FROM FIRST SIX MONTHS

Data from January 1, 2025 through June 30, 2025

Cold Street Outreach	Diversion and Reentry	Activity	# of Sessions	Hours
<ul style="list-style-type: none"> <li>• 915 Individuals engaged</li> <li>• 124 Instances of Cold Street Outreach</li> <li>• 31.75 Hours of service</li> </ul>	<ul style="list-style-type: none"> <li>• 78 Referrals accepted</li> <li>• 21 Youth referred to external services</li> <li>• 4244.5 total hours of service</li> </ul>	Intakes	78	86.5
<b>Neighborhood Climate Checks</b> <ul style="list-style-type: none"> <li>• 226 Neighborhood climate checks</li> <li>• 121 Reports of graffiti submitted to the city</li> <li>• 10 Other reports submitted to the city</li> </ul>	<b>Whole Family Support</b> <ul style="list-style-type: none"> <li>• 60 Family members provided services</li> <li>• 51 Case management plans developed</li> <li>• 256 hours of educational workshops</li> </ul>	Case Plans	226	311.5
<b>Victim Support Services</b> <ul style="list-style-type: none"> <li>• Engaged in city's first two instances of hospital-based intervention following two stabbing incidents</li> </ul>	<b>Pro-Social Activities</b> <ul style="list-style-type: none"> <li>• 12 Pro-social activities organized</li> <li>• 159 Youth engaged</li> <li>• 614 hours of service</li> </ul>	Mentoring	2250	2651
		Other	550	568
		<b>Total</b>	<b>3104</b>	<b>3617</b>

Under this contract, NHFY serves youth and young adults ages 12-29. The following is a breakdown of the demographics of the 78-youth case managed during the first six months:

Race/Ethnicity	Gender	Zip Code
Asian – 5.1%	Male – 94%	95401 – 19.2%
Latino – 76.9%	Female – 6%	95403 – 19.2%
Multiracial – 2.6%		95404 – 14.1%
Native American – 9%		95405 – 5.1%
Pacific Islander – 1.2%		95407 – 35.9%
White – 5.1%		95409 – 5.1%
		Other – 1.2%

- **School Support Programs**

The Partnership continued to implement the Safe Campus Intervention Program (SCIP). SCIP is a crisis response and communication protocol aimed at preventing and de-escalating incidents of violence on and around school campuses. Partnership Intervention staff are mobilized by schools at the first sign of conflict to conduct mediation and de-escalation, and later to engage, mentor, and case manage at-risk and gang-involved youth.

- Total SCIP Activations = 28
  - Level 1 – Rumor Control = 11
  - Level 2 – De-escalation/Mediation = 7
  - Level 3 – Crisis Response = 10
- Total Schools = 9

- High Schools = 5
- Middle Schools = 4
- Total youth engaged = 229

Another component of The Partnership's school-based programming includes the One Circle Youth Empowerment Groups. Leveraging a grant through the Sheriff's Office AB 114 grant program, Partnership Intervention staff planned and implemented 12 cohorts (8 boys groups and 4 girls groups) this fiscal year at the following schools, reaching 112 youth: Cesar Chavez Language Academy, Slater Middle School, Roseland Accelerated Middle School, and Roseland Collegiate Prep. Topics covered during these sessions included toxic masculinity, healthy relationships, communication, boundary setting, conflict resolution, anger management, and how to be a non-violent leader on school campus. The Partnership provided lunch to all participating students and also held a final celebration with the participating students. The Partnership kept these students engaged throughout the summer, offering pro-social opportunities including outings to the coast, Armstrong woods, California Academy of Sciences, Alcatraz, and a full day outing to a Giants game.

- **Teen Culinary Job Training Pilot Program**

During June through July 2025, The Partnership implemented the Teen Culinary Job Training Pilot Program, in collaboration with Sonoma Family Meal. Leveraging funding from the Haas Foundation and the Sheriff's Office AB 114 grant program, nine youth referred through the GPS Program received culinary skills training from a professional chef, as well as other job readiness skills, ServSafe certification, and a stipend of \$1,200 for participation. The program culminated in a showcase where the youth made a four-course menu for their family, friends and community partners.

- **Clean Slate Tattoo Removal Program**

Partnership staff also began implementation of the Clean Slate Tattoo Removal Program, another strategy under the Intervention Strategic Focus Area of the strategic plan. Working with North Bay Laser and Skin Care, The Partnership offered free laser tattoo removal services to those with visible gang, hate, and human trafficking related tattoos.

- # of eligible participants with intakes completed = 27
- # of participants who completed Session 1 = 20
- # of participants who completed Session 2 = 11
- # of participants who completed Session 3 = 1
- # of participants who completed Program = 1

- **Community Outreach and Education**

The Partnership held the 13<sup>th</sup> Annual Violence Prevention Seminar on October 10, 2024, with 225 people in attendance. The Seminar is a professional development opportunity for organizations and community members involved in The Partnership, as well as for parents and youth interested in violence prevention. Included in the Seminar program was keynote speaker Eldra Jackson III from Inside Circle. In addition to the keynote speaker, the morning session included a climate update by VPP and SRPD as well as a lived experience panel. The morning session was followed by an afternoon of six different breakout sessions. In addition to the Seminar, The Partnership also collaborated with SRPD on six community meetings focused on fentanyl and gang awareness, reaching over 100 community members. Finally, The Partnership participated in 159 events and activities throughout the year, including tabling at community events, conducting field trips and other pro-social opportunities, engaging youth and families at schools (non-SCIP related) and in the community, and providing presentations to various groups on The Partnership's programs and services, reaching 6,152 people (duplicated).

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

In fulfillment of PSAP Objectives one and four, The Partnership invests in local community-based organizations and school districts to provide youth and gang violence prevention, intervention, and reentry programs and services for youth and families in Santa Rosa. Implemented in 2006, the CHOICE Grant Program receives up to 35% of the annual 20% PSAP revenue allocation for Violence and Gang Prevention/Intervention to provide funding to implement these programs. Annually, the CHOICE Grant Program provides an average of \$650,000 to \$840,000 to local organizations. Funded agencies are required to provide a 20% match.

### **CHOICE GRANT PROGRAM, CYCLE XI, FUNDING PER YEAR (JULY 1, 2023 – JUNE 30, 2024; JULY 1, 2023 – JUNE 30, 2024; AND JULY 1, 2024 – DEC. 31, 2024):**

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

## EVALUATION RESULTS

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

Applied Survey Research (ASR) was engaged by The Partnership to provide evaluation services for CHOICE Cycle XI. ASR staff developed a CHOICE Cycle XI evaluation plan and logic model with input from Partnership staff and CHOICE Cycle XI grantees. ASR staff also provided technical assistance to Cycle XI CHOICE grantees on development of performance measures and evaluation tools. All participating grantees submit quarterly reports to Partnership staff, which include data and a narrative report. ASR then analyzed the data and developed a CHOICE Cycle XI Final Evaluation Report and a Cycle XI Summary and Looking Ahead Report.

From July 1, 2022, to December 31, 2024, PSAP funded eight contracts to community-based organizations, totaling \$1.875 million to implement violence prevention and youth development programs. Grounded in a public health approach, CHOICE Cycle XI prioritized youth ages 12-24 and focused on gang prevention, school engagement, and early childhood readiness. Evaluation outcomes included the following:

<b>Early Education Outreach Intervention</b>	<b>88%</b> of clients who requested childcare were enrolled
<b>REACH</b>	<b>98%</b> of youth did not incur new criminal charges
<b>El Puente</b>	<b>83%</b> of participants reduced trauma and risk behaviors
<b>Project TRUE</b>	<b>98%</b> of youth leaders increased knowledge about alcohol, tobacco, and drugs
<b>Fuerza</b>	<b>69%</b> of participants reported increased school attendance
<b>Safe School Ambassadors</b>	<b>94%</b> felt more connected to their school
<b>Rooting Youth in Nature</b>	<b>73%</b> of students reported a positive attitude about time outdoors
<b>Programa Cosecha</b>	<b>76%</b> of students learned at least one tool for self-regulation

The full report and summary can be found here: <https://www.srcity.org/3223/CHOICE-Grant-Program>

## CHOICE GRANT PROGRAM, CYCLE XII

In addition to wrapping up CHOICE Cycle XI, The Partnership also began implementation of CHOICE Cycle XII. Through a Request for Qualifications process held in early 2024, The Partnership selected eight agencies to implement violence prevention programs under the following categories: 1) Workforce Development; 2) Re-Entry and Diversion; 3) Whole Family Support; and 4) Pro-Social Activities. Selected agencies are listed below, and a summary of Year 1 implementation will be available next year.

AGENCY	PROGRAM & GRANT AWARD*	DESCRIPTION OF PROGRAMS
Buckelew Programs	<b>Family Service Coordination</b> \$150,000	The Family Service Coordination (FSC) addresses the complex needs of families affected by youth and gang violence. FSC focuses on prevention and utilizes a variety of best practices to educate families on how to support themselves and their loved ones. The program is comprised of a system of navigators who identify as peers and have their own lived experience and will support families with youth that are at-risk, high-risk, gang impacted and gang intentional. FSC support increases the health and well-being of the whole family and the FSC program supports families to have self-efficacy and learn tools of empowerment from trusted peer navigators.
Chop's Teen Club	<b>Work Ready Program</b> \$72,030  <b>Pro-Social Activities for Teens</b> \$7,500	Chop's Work Ready Program offers six-week courses integrating classroom instruction and work experience to equip teens with essential job skills. Classroom activities focus on interpersonal and professional skills, and financial literacy. Participants receive personalized assistance in crafting cover letters and resumes and engage in mock interviews. Work Ready provides hands-on work experiences, especially in the retail sector at Chop's Café, with training in customer service, time management, and food-handling. Upon completion, teens receive a professional portfolio, a Work Readiness Completion Certificate, a Food-Handling Certificate, and a \$200 completion award.  The Partnership will also provide 100 scholarships for youth referred through the Guiding People Successfully Program. Chop's will provide a space for referred youth to engage in pro-social activities after school and during school break periods.
Circuit Rider	<b>Diversion ART</b> \$99,447.74	Circuit Rider Community Services' Diversion ART® (Aggression Replacement Training) Program is an intervention for youth assessed as High-Risk, Gang-Impacted, or Gang-Intentional, designed to serve male and female youth participants ages 13-18 referred to the Program by The Partnership's Guiding People Successfully (GPS) referral system, local schools, other community-based organizations, Sonoma County Juvenile Court, and/or Juvenile Probation. ART® curriculum consists of three components: Structured Learning/Social Skills Training (The Behavior Component), Anger Control Training (The Emotional Component), and Moral Reasoning (The Values Component), to assist youth in restructuring the thought process by teaching cognitive and life skills that aid in decision-making, problem-solving, anger management, and effective communication.
Community Action Partnership	<b>EI Puente</b> \$75,000	EI Puente provides in-home therapy to youth and families using a culturally responsive, strength based approach focused on healing trauma, building communication, connection and enhancing resiliency. The program is delivered by two bilingual counselors trained in evidence based therapeutic modalities who join families in creating their own goals, breaking disruptive cycles, honing in on existing strengths and building effective skills. This is accomplished through 12-16 sessions of youth and family therapy in the home or community. Participants can expect to see an increase in communication and interpersonal skills, a decrease in risk taking and unsafe behavior, deepening of insight and personal awareness and a reduction in trauma and mental health symptoms.
Conservation Corps North Bay	<b>Career Pathways Program</b> \$147,319.59	The Career Pathways Workforce Development Program provides diverse, at-risk and high-risk youth ages 18-24 from Santa Rosa's high-need areas who are facing various systemic barriers to financial independence with training, education, and wraparound services needed to increase work readiness and economic stability. Young people participate in the program full-time for an average of one year and have the opportunity to gain valuable paid work experience in natural resources and zero waste services; earn their high school diplomas; improve their English language skills; navigate barriers to transportation, childcare, healthcare, and housing; receive career exploration and soft skills coaching; and to apply for and secure living wage employment.
LandPaths	<b>Rooting Youth in Nature – Stand with the Land</b> \$50,000	Stand with the Land will host youth referred through the Guiding People Successfully Program on outings and invite partners who host youth development groups (e.g. Boys Council, Girls Circle, ART, etc.) to host these groups in LandPaths' nature reserves. The program will engage probation officers, VPP partners and youth in structured activities, including hikes, boating, trips to parks, and community cleanup events.
Restorative Resources	<b>.RJ</b> \$128,796.40	The (dot).RJ - Diversion Opportunity for Transformation Program is designed to provide "front" and "early" intervention and models a true restorative justice program. A restorative justice program that addresses a specific incident, invites all stakeholders, encourages collaborative solutions, involves community, promotes healing, and requires offender accountability. The .RJ Program strives to intervene and/or prevent gang violence and substance abuse by providing positive alternatives and restorative elements, approaches, techniques, and choices to youth. Restorative Resources will work to improve outcomes for referred youth by diverting them away from a future crime with this multi-tiered model. Our goal is to provide life changing tools to address the dilemmas and challenges that hinder youth from reaching their inherent and full potential and meet our community's desire for restorative justice approaches to street outreach, prevention, intervention, and mediation.

AGENCY	PROGRAM & GRANT AWARD*	DESCRIPTION OF PROGRAMS
<b>TLC Child &amp; Family Services</b>	<b>Functional Family Therapy (FFT) \$75,000</b>	<p>TLC Child and Family Services will provide Functional Family Therapy (FFT) for at-risk and high-risk youth and families residing or attending school in the Equity Priority areas of Santa Rosa in partnership with Santa Rosa City Schools and Roseland Unified School District. TLC is the only entity in Sonoma County trained and able to offer FFT services, which is an evidence-based, in-home, culturally and linguistically responsive short-term family counseling model scientifically proven to support at-risk youth and families to address school behavior problems and truancy, substance abuse, mental health challenges, violence and gang involvement, and family functioning. The purpose is to provide FFT to strengthen youth, ages 10-18, and their families through whole family support, reducing youth violence and problem behaviors and improving family functioning to build a safer community.</p>

**VIOLENCE PREVENTION  
PUBLIC SAFETY AND PREVENTION TAX EXPENDITURES  
INCEPTION THROUGH FISCAL YEAR 2024-25**

	<u>FY 2004-09</u>	<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	2,148,145	530,356	483,130	532,511	443,947	631,789
Benefits	706,595	194,545	173,221	193,803	148,736	232,672
Grants Program:						
CHOICE grants program	1,306,362	354,507	395,066	401,764	407,869	535,189
WestEd Healthy Kids survey	20,400	2,400	-	10,000	-	-
WestEd community mapping survey	40,000	-	-	-	-	-
WestEd misc implementation services	10,417	-	-	-	-	-
design, monitor evaluation system	99,124	45,568	-	45,696	57,695	540
operational supplies & equipment	199,002	11,213	11,102	34,005	25,863	36,161
conferences & training	22,442	200	999	35	125	5,056
misc services & supplies	70,693	14,613	2,038	1,660	19,927	97,627
IT charges	52,145	28,468	27,587	23,788	20,920	44,048
Administration (overhead)	24,227	41,009	41,009	41,009	69,578	65,040
Transfers	843,550	-	-	-	-	-
<b>Total Annual Expenditures - VPP</b>	<b>5,543,102</b>	<b>1,222,879</b>	<b>1,134,152</b>	<b>1,284,271</b>	<b>1,194,659</b>	<b>1,648,122</b>

	<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>FY 2019-20</u>
Salaries	675,800	608,813	680,764	717,126	661,255	686,626
Benefits	260,140	222,063	254,152	280,330	296,679	327,098
Grants Program:						
CHOICE grants program	757,858	491,259	540,420	321,685	641,333	802,775
WestEd Healthy Kids survey	5,000	-	-	-	-	-
WestEd community mapping survey	-	-	-	-	-	-
WestEd misc implementation services	-	-	-	-	-	-
design, monitor evaluation system	-	-	-	-	-	-
operational supplies & equipment	59,350	50,825	71,353	39,202	54,387	59,248
conferences & training	19,496	5,103	10,742	8,812	7,346	6,522
misc services & supplies	109,222	52,035	64,231	72,557	31,863	23,416
IT charges	43,774	46,096	54,169	59,214	71,341	71,678
Administration (overhead)	68,616	61,202	57,706	52,276	60,139	56,236
<b>Total Annual Expenditures - VPP</b>	<b>1,999,256</b>	<b>1,537,396</b>	<b>1,733,537</b>	<b>1,551,202</b>	<b>1,824,343</b>	<b>2,033,599</b>

	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	<u>Total</u>
Salaries	901,756	857,172	744,105	747,364	803,849	12,854,508
Benefits	358,028	345,659	389,644	369,608	436,681	5,189,653
Grants Program:	-	-	-	-	-	-
CHOICE grants program	799,569	952,431	748,960	820,692	810,768	11,088,505
WestEd Healthy Kids survey	-	-	-	-	-	37,800
WestEd community mapping survey	-	-	-	-	-	40,000
WestEd misc implementation services	-	-	-	-	-	10,417
design, monitor evaluation system	-	-	-	-	-	248,623
operational supplies & equipment	47,472	56,281	72,518	68,759	79,768	976,509
conferences & training	1,280	6,950	3,608	8,768	8,585	116,068
misc services & supplies	6,170	15,043	37,522	32,578	13,422	664,616
IT charges	60,675	57,584	48,761	44,449	44,841	799,537
Administration (overhead)	58,014	56,244	60,810	60,162	59,796	933,073
Transfers	-	-	-	-	-	843,550
<b>Total Annual Expenditures - VPP</b>	<b>2,232,963</b>	<b>2,347,363</b>	<b>2,105,926</b>	<b>2,152,380</b>	<b>2,257,709</b>	<b>33,802,859</b>

Positions authorized at 6-30-25: (1) Gang Prevention/Intervention Svcs Manager, (1) Administrative Analyst, (2) Community Outreach Specialists, (1) Sr. Administrative Assistant, (1) Recreation Supervisor, (2) Recreation Coordinator, (1) Recreation Specialist

## Appendix A



### **POLICY TEAM**

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

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

### **OPERATIONAL TEAM**

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

### **CHOICE CYCLE XI GRANTEES**

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

## Appendix B

### List of PSAP Supported Recreation Sites

#### Neighborhoods/Locations:

- Amorosa Village
- Apple Valley Recreation Center
- Gray's Meadows
- Monte Vista Apartments
- Carrillo Place
- Panas Place
- St. Luke Lutheran Church

#### Parks:

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

#### Schools:

- Comstock Middle
- Elsie Allen High
- Roseland Accelerated Middle
- Roseland Creek Elementary
- Roseland University Prep
- Sheppard Elementary
- Cesar Chavez Language Academy
- Piner High School
- James Monroe Elementary School
- Santa Rosa Charter School for the Arts
- Herbert Slater Middle School