

FY 2022-23

Measure O Annual Report



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MEASURE O CITIZENS OVERSIGHT COMMITTEE
FY 2022-23 ANNUAL REPORT

Evette Minor, Chair

Nick W. Caston, Vice Chair

Manza Atkinson

Ellen Bailey

Ethan Cosgrove

Jennielynn Holmes

Elias Hinit

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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 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.

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 is further defined in the ordinance establishing the special tax. The Citizen Oversight Committee reviews Measure O proposed expenditures prior to the City Council budget hearings and reports to the City Council on the use of the previous year's funds each fall.

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MEASURE O ANNUAL REPORT OVERVIEW

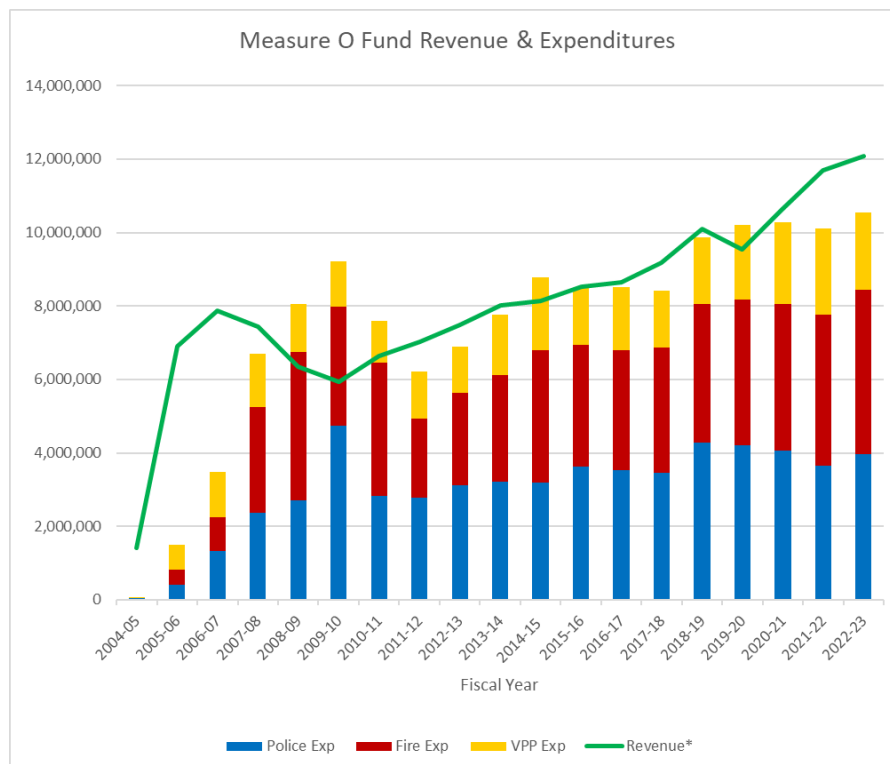
The Measure O Annual report provides a year-end summary of the three Measure O Funds and the accomplishments funded with Measure O funds – Police, Fire, and Violence Prevention Programs. In addition, fund balance and expenditure detail schedules are shown for all fiscal years since the inception in FY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

MEASURE O REVENUE AND EXPENDITURES

Revenue for FY 2022-23 increased at a rate of 3.3% over the last fiscal year. Since FY 2009-10; sales tax revenue has grown each year, except for 2019-20 where revenue dropped with the onset of the COVID-19 pandemic. The overall rise in revenue has allowed most Measure O programs to keep pace with increases in expenditures over the years.

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

Fiscal Year	Revenue	Expenditures
2004-05	\$1,411,357	\$64,641
2005-06	\$6,915,703	\$1,491,802
2006-07	\$7,864,900	\$3,484,969
2007-08	\$7,425,625	\$6,693,820
2008-09	\$6,343,614	\$8,060,102
2009-10	\$5,944,255	\$9,216,167
2010-11	\$6,637,650	\$7,602,690
2011-12	\$7,037,140	\$6,213,592
2012-13	\$7,476,159	\$6,898,922
2013-14	\$8,008,874	\$7,774,192
2014-15	\$8,144,862	\$8,791,154
2015-16	\$8,529,429	\$8,481,553
2016-17	\$8,643,959	\$8,524,357
2017-18	\$9,181,738	\$8,427,147
2018-19	\$10,097,481	\$9,870,094
2019-20	\$9,551,446	\$10,202,985
2020-21	\$10,663,959	\$10,286,048
2021-22	\$11,690,081	\$10,120,419
2022-23	\$12,079,895	\$10,558,466



FUND STRUCTURE AND BALANCES

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

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

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

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

IMPLEMENTATION PLAN

In November 2015, the City Council approved the first multi-year Measure O Implementation Plan covering the remaining years of the tax as authorized by the voters. In November 2022 voters approved Measure H which extends the special revenue tax until March 31, 2045. On November 8, 2023, the Measure O 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 Measure O 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 Measure O Oversight Committee reviews the updated Implementation Plan and makes recommendations to the City Council for approval.

MEASURE O FUND BALANCE SUMMARY INCEPTION THROUGH FISCAL YEAR 2022-23

POLICE

	<u>2004-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
BEGINNING FUND BALANCE	1,224,543	3,135,746	3,893,638	3,862,323	1,549,578	1,376,130	1,402,773	1,290,523	1,309,878
Sales Tax Revenue	4,789,685	2,970,250	2,537,446	2,377,702	2,655,060	2,814,856	2,990,464	3,203,550	3,257,945
Other Revenue	<u>131,307.00</u>	<u>165,417</u>	<u>135,492</u>	<u>57,278</u>	<u>(5,956)</u>	<u>3,469</u>	<u>10,425</u>	<u>23,578</u>	<u>9,345</u>
Total Revenue	<u>4,920,992</u>	<u>3,135,667</u>	<u>2,672,938</u>	<u>2,434,980</u>	<u>2,649,104</u>	<u>2,818,325</u>	<u>3,000,889</u>	<u>3,227,128</u>	<u>3,267,290</u>
Expenditures	(1,785,246)	(2,377,775)	(2,704,253)	(4,747,725)	(2,822,552)	(2,791,682)	(3,113,139)	(3,207,773)	(3,189,845)
ENDING FUND BALANCE	<u>3,135,746</u>	<u>3,893,638</u>	<u>3,862,323</u>	<u>1,549,578</u>	<u>1,376,130</u>	<u>1,402,773</u>	<u>1,290,523</u>	<u>1,309,878</u>	<u>1,387,323</u>

	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>Total</u>
BEGINNING FUND BALANCE	1,387,323	1,185,820	1,121,198	1,352,831	1,138,457	756,187	958,418	1,951,303	-
Sales Tax Revenue	3,411,772	3,457,584	3,672,695	4,038,993	3,820,578	4,265,584	4,676,032	4,831,958	59,772,154
Other Revenue	<u>15,178</u>	<u>5,794</u>	<u>4,503</u>	<u>29,253</u>	<u>4,012</u>	<u>(2,156)</u>	<u>(27,211)</u>	<u>(7,404)</u>	<u>552,323</u>
Total Revenue	<u>3,426,949</u>	<u>3,463,377</u>	<u>3,677,198</u>	<u>4,068,246</u>	<u>3,824,591</u>	<u>4,263,428</u>	<u>4,648,821</u>	<u>4,824,554</u>	<u>60,324,477</u>
Expenditures	<u>(3,628,452)</u>	<u>(3,527,999)</u>	<u>(3,445,565)</u>	<u>(4,282,619)</u>	<u>(4,206,861)</u>	<u>(4,061,197)</u>	<u>(3,655,935)</u>	<u>(3,959,159)</u>	<u>(57,507,777)</u>
ENDING FUND BALANCE	<u>1,185,820</u>	<u>1,121,198</u>	<u>1,352,831</u>	<u>1,138,457</u>	<u>756,187</u>	<u>958,418</u>	<u>1,951,303</u>	<u>2,816,698</u>	<u>2,816,698</u>

*FY 2022-23 amounts are unaudited

MEASURE O FUND BALANCE SUMMARY INCEPTION THROUGH FISCAL YEAR 2022-23

FIRE

	<u>2004-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
BEGINNING FUND BALANCE	1,267,967	3,719,810	4,124,806	2,810,701	1,986,034	1,003,134	1,686,666	2,163,984	2,458,854
Sales Tax Revenue	4,789,685	2,970,250	2,537,446	2,377,702	2,655,060	2,814,856	2,990,464	3,203,550	3,257,945
Other Revenue	<u>254,823</u>	<u>296,948</u>	<u>190,057</u>	<u>43,194</u>	<u>8,026</u>	<u>6,315</u>	<u>7,326</u>	<u>9,617</u>	<u>11,445</u>
Total Revenue	5,044,508	3,267,198	2,727,503	2,420,896	2,663,086	2,821,171	2,997,790	3,213,167	3,269,390
Expenditures	<u>(1,324,698)</u>	<u>(2,862,202)</u>	<u>(4,041,608)</u>	<u>(3,245,563)</u>	<u>(3,645,986)</u>	<u>(2,137,639)</u>	<u>(2,520,472)</u>	<u>(2,918,297)</u>	<u>(3,602,053)</u>
ENDING FUND BALANCE	<u>3,719,810</u>	<u>4,124,806</u>	<u>2,810,701</u>	<u>1,986,034</u>	<u>1,003,134</u>	<u>1,686,666</u>	<u>2,163,984</u>	<u>2,458,854</u>	<u>2,126,191</u>

	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>Total</u>
BEGINNING FUND BALANCE	2,126,191	2,245,568	2,446,436	2,697,319	3,121,238	3,097,545	3,362,155	3,831,324	-
Sales Tax Revenue	3,411,772	3,457,584	3,672,695	4,038,992	3,820,578	4,265,584	4,676,032	4,831,958	59,772,153
Other Revenue	<u>23,311</u>	<u>6,105</u>	<u>8,568</u>	<u>148,058</u>	<u>118,254</u>	<u>(9,087)</u>	<u>(89,741)</u>	<u>23,898</u>	<u>1,057,117</u>
Total Revenue	3,435,083	3,463,689	3,681,263	4,187,050	3,938,832	4,256,497	4,586,291	4,855,856	60,829,270
Expenditures	<u>(3,315,705)</u>	<u>(3,262,821)</u>	<u>(3,430,380)</u>	<u>(3,763,131)</u>	<u>(3,962,525)</u>	<u>(3,991,888)</u>	<u>(4,117,121)</u>	<u>(4,493,381)</u>	<u>(56,635,470)</u>
Encumbrances	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(1,125,625)</u>	<u>(1,125,625)</u>
ENDING FUND BALANCE	<u>2,245,568</u>	<u>2,446,436</u>	<u>2,697,319</u>	<u>3,121,238</u>	<u>3,097,545</u>	<u>3,362,155</u>	<u>3,831,324</u>	<u>3,068,175</u>	<u>3,068,175</u>

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MEASURE O FUND BALANCE SUMMARY INCEPTION THROUGH FISCAL YEAR 2022-23

VIOLENCE PREVENTION

	<u>2004-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
BEGINNING FUND BALANCE	124,056	485,957	533,038	493,020	462,707	660,367	788,794	1,022,069	979,593
Sales Tax Revenue	2,394,842	1,485,125	1,268,722	1,188,851	1,327,530	1,407,428	1,495,231	1,601,775	1,628,972
Other Revenue	<u>22,583</u>	<u>15,799</u>	<u>5,501</u>	<u>3,715</u>	<u>4,282</u>	<u>5,270</u>	<u>3,355</u>	<u>3,871</u>	<u>3,485</u>
Total Revenue	<u>2,417,425</u>	<u>1,500,924</u>	<u>1,274,223</u>	<u>1,192,566</u>	<u>1,331,812</u>	<u>1,412,698</u>	<u>1,498,586</u>	<u>1,605,646</u>	<u>1,632,457</u>
Expenditures	<u>(1,931,468)</u>	<u>(1,453,843)</u>	<u>(1,314,241)</u>	<u>(1,222,879)</u>	<u>(1,134,152)</u>	<u>(1,284,271)</u>	<u>(1,265,311)</u>	<u>(1,648,122)</u>	<u>(1,999,256)</u>
ENDING FUND BALANCE	<u>485,957</u>	<u>533,038</u>	<u>493,020</u>	<u>462,707</u>	<u>660,367</u>	<u>788,794</u>	<u>1,022,069</u>	<u>979,593</u>	<u>612,794</u>

	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>Total</u>
BEGINNING FUND BALANCE	612,794	794,963	805,264	1,111,855	1,362,307	998,400	510,168	457,267	-
Sales Tax Revenue	1,705,886	1,728,792	1,836,348	2,019,496	1,910,289	2,132,792	2,338,016	2,415,979	29,886,074
Other Revenue	<u>13,679</u>	<u>15,046</u>	<u>21,446</u>	<u>55,299</u>	<u>53,637</u>	<u>9,495</u>	<u>(22,979)</u>	<u>5,498</u>	<u>218,982</u>
Total Revenue	<u>1,719,565</u>	<u>1,743,838</u>	<u>1,857,794</u>	<u>2,074,795</u>	<u>1,963,926</u>	<u>2,142,287</u>	<u>2,315,037</u>	<u>2,421,478</u>	<u>30,105,055</u>
Expenditures	<u>(1,537,396)</u>	<u>(1,733,537)</u>	<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>(28,619,872)</u>
Encumbrances	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(294,234)</u>	<u>(397,556)</u>	<u>(20,575)</u>	<u>(90,789)</u>	<u>(803,153)</u>
ENDING FUND BALANCE	<u>794,963</u>	<u>805,264</u>	<u>1,111,855</u>	<u>1,362,307</u>	<u>998,400</u>	<u>510,168</u>	<u>457,267</u>	<u>682,030</u>	<u>682,030</u>

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POLICE DEPARTMENT

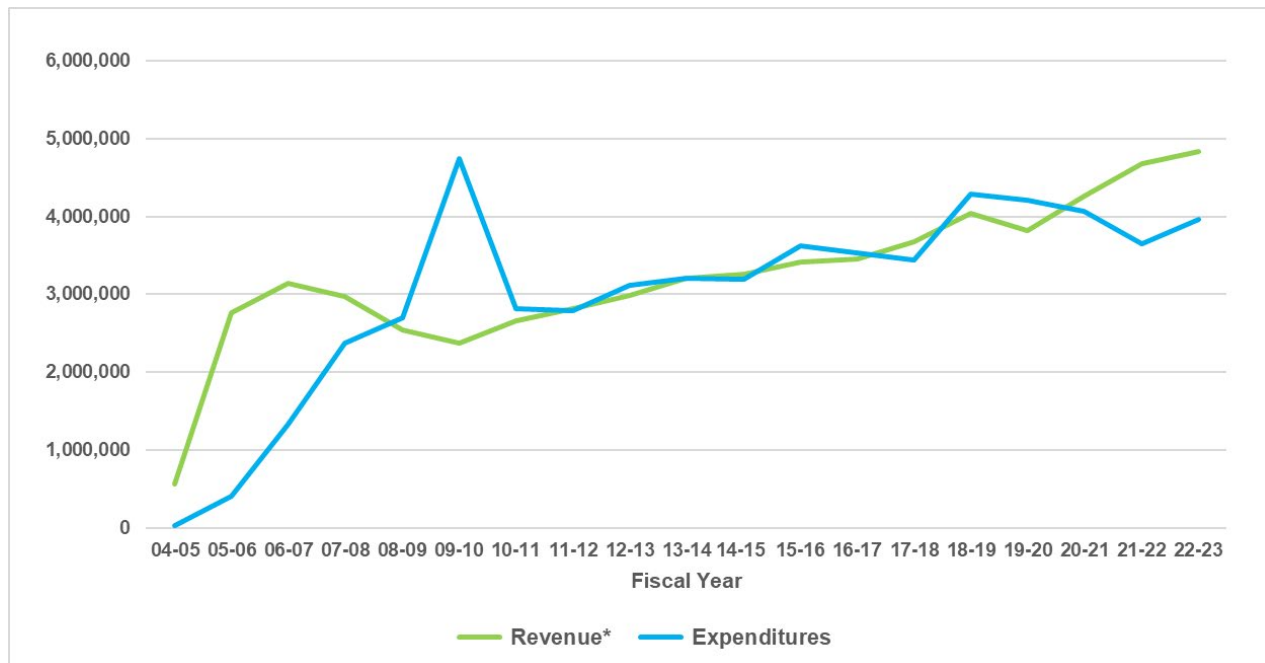


POLICE DEPARTMENT MEASURE O ANNUAL PROGRAM ACCOMPLISHMENTS

FISCAL OVERVIEW

FY 2022-23 Measure O Police revenues were \$4,824,554 including sales taxes, interest, and other revenues, which represents a 3.8% increase from the previous fiscal year. The steady increase in revenue can be explained by revenues continuing to rebound from the COVID-19 pandemic. Expenditures were \$3,959,159 or an 8.3% increase from the previous fiscal year. The expenditure increase is mainly due to the increase in benefits and vehicle costs. Major expenditures for FY 2022-23 were Salaries and Benefits of \$3.4M, Administration of \$122K, and Services and Supplies expenses, including vehicles, of \$388K. For detailed expenditure information, please refer to the last page of this section.

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



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

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

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

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

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

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

SERVICES

Measure O funds 9 Police Officer positions, five of which are within the Patrol Division. These officers are assigned for a six-month rotation within all patrol teams providing enhanced patrol throughout the community and increased response times to calls for service; many of these officers also are an integral part of the community engagement team. The Downtown Enforcement Team (DET) is comprised of one Sergeant and two Police Officers funded by Measure O, along with six Police Officers funded by the City's General Fund. They are stationed in a substation adjacent to the Santa Rosa Transit Mall, also funded by these Measure O funds, to provide greater visibility and accessibility in the downtown area. DET prevents more significant problems and patterns from developing by addressing smaller issues and minor crimes as they occur. DET Officers also maintain relationships with staff at the Santa Rosa Plaza, the Redwood Gospel Mission, Catholic Charities, and the City of Santa Rosa's Recreation & Parks, Housing & Community Services, and Transportation & Public Works Departments. The DET Sergeant attends the City Council Downtown and Homeless Subcommittee meetings to receive feedback from attendees and provide Council with updates on current law enforcement activities.

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

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

Measure O also funds one Communications Supervisor. The Measure O Communications Supervisor is one of three employees who oversee the Communications Bureau, commonly known as Dispatch. Dispatchers are often the first point of contact the public has with the Police Department; they triage and prioritize incoming calls for service and make referrals to other agencies when appropriate. They are also responsible for dispatching calls for service to field personnel, tracking the location of those field units, and monitoring all field personnel's safety. By funding a supervisor position, the department can provide the necessary support and training for dispatchers.

One Police Technician, working in the Records Bureau, is funded with Measure O. The Police Technician performs various of technical tasks associated with the reception and support functions of the Police Department. Examples of duties include meeting with the public and providing information, answering non-emergency telephone calls, processing incident reports, data entry of reports and citations, releasing a variety of reports to the public and various agencies, booking in and storing of found property and evidence items.

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

GUN VIOLENCE BY CRIME	2021	2022	%
Murder/Manslaughter w/ Firearm	4	8	100.00%
Robbery w/ Firearm	29	22	-24.14%
Aggravated Assaults w/ Firearm	84	71	-15.48%
Drug/Narcotics Violations w/ Firearm	24	38	58.33%
Weapons Law Violations w/ Firearm	163	192	17.79%
Firearms Seized During Investigations	170	162	-4.71%
Ghost Guns Seized During Investigations	44	74	68.18%
Shootings	106	80	-24.53%

Average Response Time		246,140 Total Calls Received in 2022	
PRIORITY ONE CALLS	00:07:07 MINUTES	72,024 9-1-1 CALLS RECEIVED	33,917 OFFICER INITIATED CALLS
PRIORITY TWO CALLS	00:11:53 MINUTES	131,523 NON-EMERGENCY CALLS RECEIVED	108,507 TIMES AN OFFICER RESPONDED TO A CALL FOR SERVICE
PRIORITY THREE CALLS	00:23:01 MINUTES	110 TEXT TO 9-1-1 SESSIONS	42,593 ADMINISTRATIVE CALLS

POLICE DEPARTMENT MEASURE O EXPENDITURES INCEPTION THROUGH FISCAL YEAR 2022-23

	<u>FY 2004-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Salaries	635,846	984,288	1,260,513	2,957,644	1,663,220	1,584,382
Benefits	271,306	500,514	680,628	1,531,993	905,542	964,935
vehicles	395,871	368,499	376,613	-	-	-
vehicle equipment	177,017	189,533	153,164	-	5,969	-
fuel, vehicle repair, replacement	-	92,903	101,749	114,625	124,144	112,000
motorcycles & equipment	47,571	53,158	9,931	11,861	-	-
downtown station, equipment & ongoing lease	37,908	82,359	25,962	28,156	28,956	32,688
canine unit training & equipment	35,578	7,500	1,061	-	-	-
radar trailer and guns	36,073	3,929	-	-	-	-
digital cameras, recorders, licenses	64,985	20,008	8,764	-	-	-
radio infrastructure project	-	-	-	-	-	-
misc services & supplies	83,091	75,084	37,414	21,428	12,703	15,659
Administration (overhead)	-	-	48,454	82,018	82,018	82,018
Total Annual Expenditures - Police	1,785,246	2,377,775	2,704,253	4,747,725	2,822,552	2,791,682

	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>
Salaries	1,787,866	1,922,777	1,842,881	2,122,406	2,038,012	1,984,804
Benefits	1,069,510	1,057,994	1,088,145	1,233,435	1,270,673	1,237,948
vehicles	-	-	-	-	-	-
vehicle equipment	-	-	-	-	-	-
fuel, vehicle repair, replacement	51,397	41,278	50,726	32,362	58,035	72,889
motorcycles & equipment	-	-	-	-	-	-
downtown station, equipment & ongoing lease	34,316	34,086	34,202	73,647	11,064	11,011
canine unit training & equipment	-	-	-	-	-	-
radar trailer and guns	-	-	-	-	-	-
digital cameras, recorders, licenses	-	-	-	-	-	-
radio infrastructure project	-	-	-	-	-	-
misc services & supplies	30,896	21,556	42,523	39,808	34,805	34,365
Administration (overhead)	139,155	130,082	131,368	120,975	115,410	104,550
Total Annual Expenditures - Police	3,113,140	3,207,773	3,189,845	3,622,633	3,527,999	3,445,565

	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>Total</u>
Salaries	2,184,406	2,363,864	2,217,337	1,934,872	1,919,359	31,404,477
Benefits	1,454,964	1,595,265	1,556,057	1,398,228	1,530,123	19,347,259
vehicles	-	-	-	-	-	1,140,983
vehicle equipment	-	-	-	-	-	525,683
fuel, vehicle repair, replacement	69,571	60,410	90,996	129,576	240,558	1,443,219
motorcycles & equipment	-	-	-	-	-	122,521
downtown station, equipment & ongoing lease	22,569	23,347	23,944	28,312	68,347	600,874
canine unit training & equipment	-	-	-	-	-	44,139
radar trailer and guns	-	-	-	-	-	40,002
digital cameras, recorders, licenses	-	-	-	-	-	93,757
radio infrastructure project	-	-	-	-	-	-
misc services & supplies	40,812	51,502	56,855	52,461	79,153	730,114
Administration (overhead)	120,014	112,474	116,007	112,486	121,620	1,618,649
Total Annual Expenditures - Police	3,892,337	4,206,861	4,061,196	3,655,935	3,959,159	57,111,677

Positions authorized at 6-30-23: (1) Police Lieutenant, (1) Police Sergeant, (9) Police Officers, (2) Field & Evidence Technicians, (1) Community Services Officer, (1) Communications Supervisor, (1) Police Technician

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VIOLENCE PREVENTION

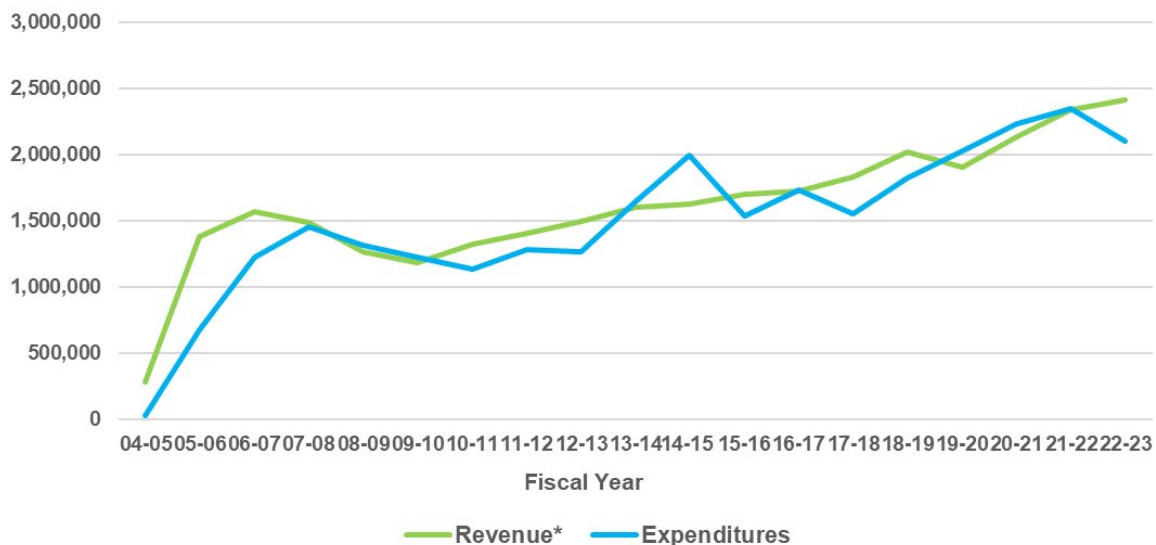


VIOLENCE PREVENTION MEASURE O ANNUAL PROGRAM ACCOMPLISHMENTS

FISCAL OVERVIEW

FY 2022-23 Measure O Violence Prevention revenues were \$2,421,478 including sales taxes, interest revenue, cost reimbursements, and contributions representing a 4.6% increase over the prior fiscal year. The increase in revenue can be partially attributed to sales tax rebounding to pre-pandemic levels. FY 2022-23 expenditures were \$2,105,926 a 10.3% decrease from the prior fiscal year largely due to \$152K increase in Professional Services. As with the prior year, major expenditures occurred in Salaries and Benefits for \$1.1M and CHOICE Grant program costs of \$749K. For detailed expenditure information, please refer to the last page of this section.

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



MEASURE O OBJECTIVES

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

GENERAL PROGRAM ACCOMPLISHMENTS

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

This report is a summary of the FY 2022-23 accomplishments of the City of Santa Rosa's community-wide youth and gang violence prevention and intervention efforts, including the activities of the Santa Rosa Violence Prevention Partnership (The Partnership), the Community Helping Our Indispensable Children Excel (CHOICE) grant programs, Violence Prevention Awareness Series, the Guiding People Successfully (GPS) referral component, and Recreation Division's Neighborhood Services programs.

SANTA ROSA VIOLENCE PREVENTION PARTNERSHIP

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

Violence prevention requires comprehensive systems to address the social determinants of health that evidence-informed research suggests reduces violence and increases pro-social behavior. Collectively, organizations of The Partnership and those funded by Measure O have invested funding resources in support of the implementation of goals and strategies outlined in The Partnership's 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, Community Engagement Division Director, and the Violence Prevention Manager.
- **Steering Committee:** consisting of select members of the Policy Team and acts as an as-needed advisory committee to provide leadership and guidance towards special projects.
- **Policy Team:** comprised of a diverse set of stakeholders who all interface with the issue of youth and gang violence from varying perspectives while adding numerous resources to the discussions. Members represent the key domains of the Community Safety Scorecard and provide leadership and direction by setting policies and monitoring the effectiveness of the collective efforts.
- **Operational Team:** comprised of direct service staff members from organizations represented by the Policy Team, as well as various non-profits and schools throughout the community. This group discusses current trends and implements violence prevention strategies through partnerships while monitoring outcomes that align with The Partnership's strategic plan and Community Safety Scorecard.

RECREATION - NEIGHBORHOOD SERVICES

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

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

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

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

HIGHLIGHTS FROM FY 2022-23

In FY 2022-23 Measure O funds were used to fund a total of 9.00 full-time equivalent (FTE) positions identified in the table below.

Position Title	Department	# of Positions
Program Manager	Office of Community Engagement	1.00
Administrative Analyst	Office of Community Engagement	1.00
Community Outreach Specialist	Office of Community Engagement	2.00
Senior Administrative Assistant	Office of Community Engagement	1.00
Recreation Supervisor	Recreation & Parks	1.00
Recreation Coordinator	Recreation & Parks	2.00
Recreation Specialist	Recreation & Parks	1.00
	Total	9.00

Recreation & Parks funds 18,376 temporary employee hours (equivalent of 10.0 FTEs) for direct service to youth.

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

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

Neighborhood Services—Youth and Family Programs

Neighborhood Services Memberships

Neighborhood Services Membership increased 38% from FY 2021/2022

Fall	Winter	Spring	Summer
299 Participants Fall Service Hours 8,136	277 Participants Winter Service Hours 8,392	296 Participants Spring Service Hours 9,260	655 Participants Summer Service Hours 118,153
Cheer/Girls Circle Flag Football Jr. Warriors Basketball Fall Break Camp	Winter Break Camp Coed Futsal Sports Clinic	Cheer/Girls Circle Jr. Warriors Basketball Spring Break Camp	Recreation Sensation Teen Sports Camp Jr. Giants Dance
<ul style="list-style-type: none"> Steele Lane Community Center For Pete's Sake Field Comstock Middle School Cesar Chavez Language Academy Roseland District Gym 	<ul style="list-style-type: none"> Cesar Chavez Language Academy Comstock Middle School Steele lane Community Center 	<ul style="list-style-type: none"> Steele Lane Community Center Comstock Middle School Cesar Chavez Language Academy Elsie Allen High School Roseland District Gym 	<ul style="list-style-type: none"> Helen Lehman Elementary School Sheppard Elementary Meadowview Elementary School Roseland District Gym Finley Community Center Elsie Allen High School A Place to play Southwest Community Park

After School Programs

118 participant's Registered & 1,416 services hours per week

Amorosa Village	Carrillo Place	Gray's Meadow	Panas Place
Apple Valley	Colgan Meadows	Olive Grove	Monte Vista

Family Fun Events

Over 2,480 youth and family members in attendance

Halloween Bash	Spring Fest	Splash Bash
Fairytale Ball	Family BBQ's	

Outreach Events

Neighborhood Services participated in 30+ community events to provide information on programing

THE PARTNERSHIP:

From January through May 2023, The Partnership undertook an extensive strategic planning process to revisit its mission, vision, values and strategies to identify areas for improvement and change for the period of 2023-2028. The strategic planning process included reviewing data collected from recent community engagement efforts including the 2021 Violence Prevention Partnership Community Needs Assessment, the Community Empowerment Plan Listening Sessions Report, and the 2022 Hearn Community Hub Community Engagement Phase. Interviews were held with several former Violence Prevention Program Managers, members of the Policy and Operational Teams, and members of the California Cities Violence Prevention Network. Additionally, both staff and the Consultant conducted extensive research of evidence-informed practices and programming, as well as violence prevention models from other California communities. A series of planning workshops were also held with the Policy and Operational Teams, with a total of 6 workshops taking place beginning in February 2023. This work culminated in a final community meeting on June 27, 2023, where The Partnership presented the draft strategic plan to attendees and received feedback on the proposed strategic focus areas. The strategic plan was formally approved and adopted by the Policy Team on July 19, 2023.

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. Since its inception in January 2015, 515 youth have been enrolled in GPS. For FY 2022-2023, this includes 139 youth (119 non-probationary youth and 20 Probation youth). This number significantly increased from the previous fiscal year total of 60 youth.

In March 2023, The Partnership initiated the Crisis Response Team in response to the stabbing at Montgomery High School. Partnership staff linked students and families to needed services, including services provided by our CHOICE Cycle XI grantees: Lifeworks was able to provide 11 free supportive therapy sessions for students on campus; Raizes Collective provided in-class art activities and a lunch Art Lab on campus, as well as facilitated discussions about cultivating and maintaining safety with students who witnessed the violence directly; and Community Matters brought together school staff, administrators, and community members to identify ways to make change so incidents like this don't happen again. Community Action Partnership partnered with the Roseland School District on a workshop to support increased communication between families and schools. The Partnership also participated in several debrief sessions with district and school administrators and staff and participated in Montgomery's school wellness fair in May.

The Partnership also initiated the Crisis Response Team after the June 16, 2023, shooting at the Continental Apartments on Corby Avenue and the June 24, 2023, shooting in the Bellevue Ranch neighborhood. In addition to hosting a community meeting, The Partnership worked with Buckelew Programs, 4Cs, Lifeworks, SRPD and the District Attorney's Office to assist one of the witnesses of the first shooting in obtaining services, including mental health therapy and relocation assistance. The Partnership also hosted two Community Wellness popups in response to both shootings. Staff and community partners brought resources, services and ice cream to each impacted neighborhood and engaged with approximately 150 residents total from both neighborhoods. A total of 15 community partners participated at the popup in the Bellevue Ranch neighborhood and 10 participated in the popup at the Continental Apartments.

The Partnership continued to implement the Life Skills curriculum (formerly the School Outreach Pilot Program), a 12-week course which offers participating students classes in anger management, conflict resolution, and exposure to various violence prevention strategies and activities. Life skills curriculum was implemented at Roseland Accelerated Middle School during the school year and at Neighborhood Services' Teen Sports Camp during the summer (shortened from 12 weeks to 6 weeks). Six RAMS students and 24 youth from the Teen Sports Camp participated in each weekly session. Each session followed a restorative circle format, where youth were provided the opportunity to dialogue with one another about their feelings and experiences, as well as journal and engage in interactive activities centered around a weekly theme. The program is modeled after the Aggression Replacement Training (ART) Program and included wraparound services provided to all participating youth and their families. Partnership staff also followed-up with students that participated in the Life Skills classes at Santa Rosa Middle School during the previous school year.

The Partnership planned and hosted the Roseland Cinco de Mayo event this year. In less than two weeks, Partnership staff organized 26 vendors to provide resources, food and activities for youth and families in the area. Neighborhood Services provided a kids activity area and four bands provided entertainment for attendees. The event ran from 4:00 – 9:00 p.m. and hosted approximately 1,500 community members throughout the duration of the event. While the City does not typically plan or host this event, doing so this year provided the community with a safe, family friendly space to celebrate and also prevented sideshow activity and incidences of violence from occurring.

COMMUNITY HELPING OUR INDISPENSABLE CHILDREN EXCEL (CHOICE) GRANT PROGRAM

In fulfillment of Measure O Objectives one and four, The Partnership invests in local community-based organizations and school districts to provide youth and gang violence prevention, intervention, and reentry programs and services for youth and families in Santa Rosa. Implemented in 2006, the CHOICE Grant Program receives 35% of the annual 20% Measure O revenue allocation for Violence and Gang Prevention/Intervention to provide funding to implement these programs. Annually, the CHOICE Grant Program provides an average of \$650,000 to \$840,000 to local organizations; funded agencies are required to provide a 50% match.

CHOICE GRANT PROGRAM, CYCLE XI, FUNDING PER YEAR
(JUL. 1, 2022 – JUNE 30, 2023; JUL. 1, 2023 – JUNE 30, 2024;
AND JUL. 1, 2024 – DEC. 31, 2024):

AGENCY & CONTACT	PROGRAM & GRANT AWARD	DESCRIPTION OF PROGRAMS
Boys & Girls Club of Sonoma – Marin Jennifer Weiss	Diversion & Intervention (REACH) \$100,000 Street Outreach, Intervention, and Mediation	REACH and The Club @ Juvenile Hall aim to mitigate dangerous behavior of high-risk youth through outreach, mediation, and intervention, along with life skills education and cognitive development programs to change the lives of youth. www.bgccsc.org
Center for Well Being Karissa Moreno	Project T.R.U.E \$55,000 School Engagement and Truancy Prevention	A school-based leadership program empowering Santa Rosa youth in underserved and high-need areas to succeed in school and post-graduation. The program employs a strength-based and upstream harm reduction model that is effective in increasing school engagement and fostering student success. www.norcalwellbeing.org
Community Action Partnership of Sonoma County Johnny Nolen	Roseland Strong \$120,000 School Engagement and Truancy Prevention	Continuum of integrated, place-based programs providing services in southwest Santa Rosa focusing on youth and family success, including building strong relationships with residents and connecting them to partners and the larger community. www.capsonoma.org
Community Child Care Council of Sonoma County (4Cs) Melanie Dodson	Early Education Outreach Intervention Program \$130,000 School Readiness	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. https://www.sonoma4cs.org
Community Matters Erica Vogel	Safe School Ambassadors Program \$56,000 School Engagement and Truancy Prevention	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. https://community-matters.org
LandPaths Craig Anderson	Rooting Youth in Nature \$119,000 School Readiness	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. https://www.landpaths.org
LifeWorks of Sonoma County Michelle Fountain	El Puente \$120,000 Street Outreach, Intervention, and Mediation	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. https://www.lifeworkssc.org
Raizes Collective Isabel Lopez	Programa Cosecha \$50,000 School Engagement and Truancy Prevention	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. https://www.raizescollective.org

EVALUATION RESULTS

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

Applied Survey Research (ASR) was engaged by The Partnership to provide evaluation services for CHOICE Cycle XI. ASR staff developed a CHOICE Cycle XI evaluation plan and logic model with input from Partnership staff and CHOICE Cycle XI grantees. ASR staff also provided technical assistance to Cycle XI CHOICE grantees on development of performance measures and evaluation tools. All participating grantees enter their own data into the Clear Impact Scorecard on a quarterly basis and submit quarterly narrative reports to Partnership staff. ASR then analyzed the data and developed a CHOICE Cycle XI Year 1 Summary Report.

From July 1, 2022 to June 30, 2023, Measure O funded eight contracts to community-based organizations, totaling \$750,000. Evaluation outcomes included the following:

- 5,858 participants served through events and workshops.
 - Youth and parents receiving one-on-one case management services
 - Youth enrolled in programs (camps/treks, art projects, etc.)
 - Youth and family members engaged in therapeutic services
 - Students trained to be peer leaders
 - School staff participating in school-based programming
 - Adults and youth participating in community-based programs, events and activities.
- 5 Violence Prevention Awareness Series (VPAS) events held; 878 total participants.
- 113 families received case management services to assist with finding childcare and other family support needs. 84% of these family’s youth were enrolled in childcare.
- 254 Roseland School District students provided with violence prevention/intervention resources. 79 total youth enrolled in the Fuerza and Roseland Strong Programs.
- 140 youth and family members engaged in counseling. 89% showed reduction in risk-taking behavior like gang involvement and substance use.
- 223 (duplicated) youth participated in diversion and intervention services. 86% did not violate probation while enrolled and 96% did not incur new criminal charges while enrolled.
- 8 continuing and 20 new students participated as peer leaders at 3 schools. 100% of surveyed peer leaders at RUP reported knowing more about alcohol, tobacco and other drugs.
- 13 peer-to-peer presentations reaching approximately 400 7th-9th grade students from RAMS and Sheppard.
- 10 high-need schools received the Safe School Ambassador Program which include training for students on how to diffuse tense situations, how to intervene in bullying and conflict resolution. 97% of youth in the last quarter felt more connected to their school.
- 438 youth and 695 adults participated in the Healing the Whole Family Program which provides culturally relevant, healthy outdoor recreation and relationship building. 83% of youth who participated in camps or treks reported gaining real life skills.
- 403 students (duplicated) engaged in Programa Cosecha, a student-led, community facilitated art program. 11 student-led projects were implemented.

VIOLENCE PREVENTION MEASURE O EXPENDITURES INCEPTION THROUGH FISCAL YEAR 2022-23

	<u>FY 2004-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Salaries	988,027	600,105	560,013	530,356	483,130	532,511
Benefits	312,546	206,477	187,572	194,545	173,221	193,803
Grants Program:						
CHOICE grants program	394,908	482,884	428,570	354,507	395,066	401,764
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	13,464	36,725	48,935	45,568	-	45,696
operational supplies & equipment	107,672	75,351	15,979	11,213	11,102	34,005
conferences & training	14,532	5,227	2,683	200	999	35
misc services & supplies	29,502	22,661	18,530	14,613	2,038	1,660
IT charges	-	24,413	27,732	28,468	27,587	23,788
Administration (overhead)	-	-	24,227	41,009	41,009	41,009
Total Annual Expenditures - VPP	1,931,468	1,429,430	1,314,241	1,222,879	1,134,152	1,284,271

	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>
Salaries	488,977	631,789	675,800	608,813	680,764	717,126
Benefits	174,357	232,672	260,140	222,063	254,152	280,330
Grants Program:						-
CHOICE grants program	407,869	535,189	757,858	491,259	540,420	321,685
WestEd Healthy Kids survey	-	-	5,000	-	-	-
WestEd community mapping survey	-	-	-	-	-	-
WestEd misc implementation services	-	-	-	-	-	-
design, monitor evaluation system	57,695	540	-	-	-	-
operational supplies & equipment	25,863	36,161	59,350	50,825	71,353	39,202
conferences & training	125	5,056	19,496	5,103	10,742	8,812
misc services & supplies	19,927	97,627	109,222	52,035	64,231	72,557
IT charges	20,920	44,048	43,774	46,096	54,169	59,214
Administration (overhead)	69,578	65,040	68,616	61,202	57,706	52,276
Total Annual Expenditures - VPP	1,265,311	1,648,122	1,999,256	1,537,396	1,733,537	1,551,202

	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>Total</u>
Salaries	661,255	686,626	901,756	857,172	744,105	11,348,325
Benefits	296,679	327,098	358,028	345,659	389,644	4,408,985
Grants Program:	-	-	-	-	-	-
CHOICE grants program	641,333	802,775	799,569	952,431	748,960	9,457,045
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	54,387	59,248	47,472	56,281	72,518	827,981
conferences & training	7,346	6,522	1,280	6,950	3,608	98,715
misc services & supplies	31,863	23,416	6,170	15,043	37,522	618,617
IT charges	71,341	71,678	60,675	57,584	48,761	710,248
Administration (overhead)	60,139	56,236	58,014	56,244	60,810	813,115
Total Annual Expenditures - VPP	1,824,343	2,033,599	2,232,963	2,347,363	2,105,926	28,619,871

Positions authorized at 6-30-23: (1) Gang Prevention/Intervention Svcs Manager, (1) Administrative Analyst, (2) Community Outreach Specialists (1) Senior Admin Assistant, (1) Recreation Supervisor, (2) Recreation Coordinators, (1) Recreation Specialist

Appendix A



POLICY TEAM

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

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

OPERATIONAL TEAM

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

CHOICE CYCLE XI GRANTEEES

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

10/6/2023

Appendix B

List of Measure O Supported Recreation Sites and Locations

Neighborhoods/Locations:

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

Parks:

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

Schools:

- Comstock Middle
- Elsie Allen High
- Helen Lehman Elementary
- Meadow View Elementary
- Roseland Accelerated Middle
- Roseland Collegiate Prep
- Roseland Creek Elementary
- Roseland University Prep
- Sheppard Elementary
- Cesar Chavez Language Academy

FIRE DEPARTMENT

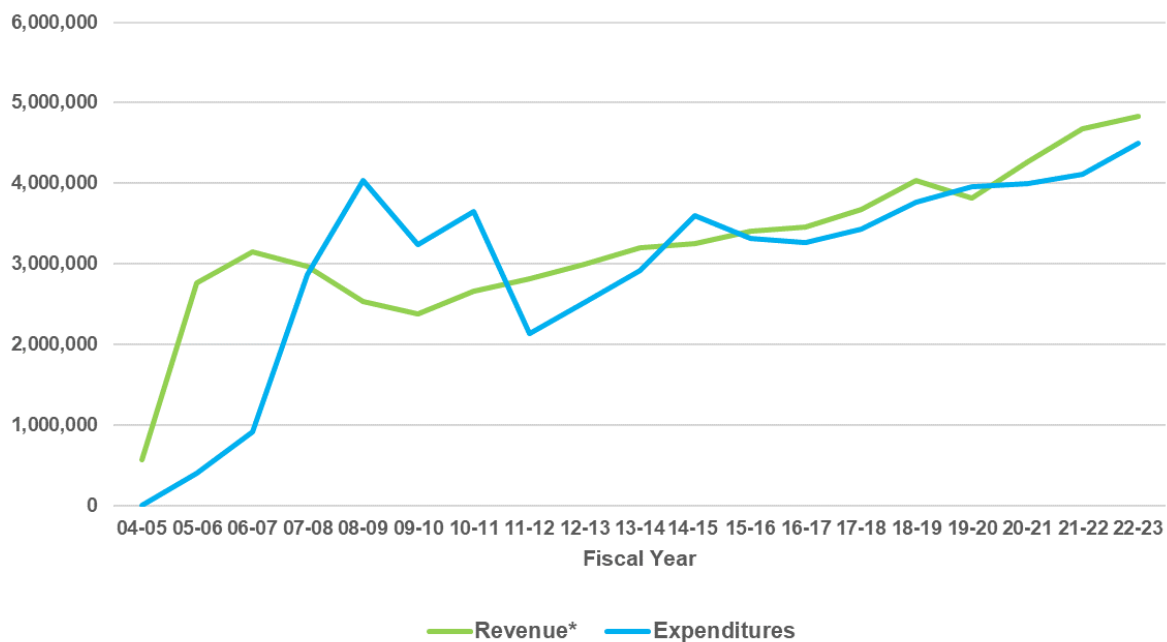


FIRE DEPARTMENT MEASURE O ANNUAL PROGRAM ACCOMPLISHMENTS

FISCAL OVERVIEW

FY 2022-23 Measure O Fire revenues were \$4,855,856 including sales taxes and interest revenue which represents a 5.9% increase from the previous fiscal year. Expenditures were \$4,493,381 for FY 2022-23 which was a 9.1% increase over the prior fiscal year. The major expenditures for FY 2022-23 were Salaries and Benefits of \$3.5M, Services and Supplies of \$525K, Administrative costs of \$122K, and Capital Lease costs for the Fountaingrove Fire Station 5 of \$368K. For more detailed expenditure information, please refer to the last page of this section.

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



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

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

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

FIRE STATIONS

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

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

Consistent with the department's Strategic Plan, Fire's intent is to build up the Measure O fund balance to use as a funding source to build and/or relocate new and existing Fire Stations. The current fund balance to be used for this purpose is \$3,068,175 as of 6/30/2023.

PERSONNEL AND PARAMEDICS

Measure O revenues continue to provide the funding of 3.0 FTE Captains, 3.0 FTE Engineers, and 3.0 FTE Firefighters to staff Fire Station 11 (northeast), 1.0 FTE Training Captain, a partially funded (25%) Emergency Medical Services (EMS) 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.

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 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. Measure O funded staff are all trained to the paramedic level which allows for three of the ten engines and two trucks to have paramedic level service.

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

EQUIPMENT

Within Fiscal Year 2022-2023 Measure O was used to purchase 1 Type 1 Fire Engine, and 55 Dual Band Mobile Radios. This is in addition to the historical purchases of a type 1 fire engine, a type 3 fire engine, 4 command vehicles, and a Swiftwater rescue trailer.

FIRE DEPARTMENT MEASURE O EXPENDITURES INCEPTION THROUGH FISCAL YEAR 2022-23

	<u>FY 2004-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Salaries	323,707	1,139,331	1,380,256	1,855,279	2,240,552	1,222,046
Benefits	184,399	696,316	811,863	995,180	1,127,784	725,517
interim fire station - Southwest	300,000	792,000	-	-	-	-
interim fire station - Lewis Road	50,167	133,182	1,423,254	67,928	175,817	10,978
interim fire station - Fountaingrove	35,504	20,883	54,920	197,639	-	26,797
station- Circadian	-	-	-	-	-	32,991
fire engine	347,887	-	245,886	-	-	-
equipment, supplies - new fire engine, E&R	56,086	-	26,745	36,825	11,285	18,055
Operational supplies	-	52,715	27,792	-	-	-
turnout gear (protective clothing)	4,531	-	7,739	-	-	-
professional services - MuniServices	-	7,910	2,357	262	987	1,669
misc services & supplies	22,417	19,865	12,342	10,432	7,543	17,558
Administration (overhead)	-	-	48,454	82,018	82,018	82,027
Total Annual Expenditures - Fire	1,324,698	2,862,202	4,041,608	3,245,563	3,645,986	2,137,638

	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>
Salaries	1,455,389	1,476,518	1,507,594	1,556,236	1,563,569	1,849,613
Benefits	886,041	882,000	939,030	1,001,189	977,911	1,018,437
interim fire station - Southwest	-	-	-	-	-	-
interim fire station - Lewis Road	-	-	-	-	-	-
interim fire station - Fountaingrove	7,542	369,820	965,375	426,775	449,302	367,727
station- Circadian	-	-	-	-	-	-
fire engine	-	-	-	-	-	-
equipment, supplies - new fire engine, E&R	17,625	34,324	33,513	182,712	127,910	65,542
Operational supplies	-	-	-	-	-	-
turnout gear (protective clothing)	-	-	-	-	-	-
professional services - MuniServices	1,150	3,010	4,406	6,345	565	2,916
misc services & supplies	13,570	22,543	20,767	21,473	28,153	21,596
Administration (overhead)	139,155	130,082	131,368	120,975	115,410	104,550
Total Annual Expenditures - Fire	2,520,472	2,918,297	3,602,053	3,315,705	3,262,821	3,430,380

	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>Total</u>
Salaries	2,051,341	2,114,390	2,146,988	2,203,483	2,109,668	28,195,960
Benefits	1,115,516	1,228,293	1,254,514	1,319,203	1,369,348	16,532,540
interim fire station - Southwest	-	-	-	-	-	1,092,000
interim fire station - Lewis Road	-	-	-	-	-	1,861,326
interim fire station - Fountaingrove	367,727	367,727	367,727	367,727	367,617	4,760,809
station- Circadian	-	-	-	-	-	32,991
fire engine	-	-	-	-	-	593,773
equipment, supplies - new fire engine, E&R	74,348	99,900	62,661	59,561	456,618	1,363,709
Operational supplies	-	-	-	-	-	80,507
turnout gear (protective clothing)	-	-	-	84	15	12,369
professional services - MuniServices	8,224	4,390	8,881	5,472	5,636	64,180
misc services & supplies	25,962	35,352	35,110	49,105	62,859	426,647
Administration (overhead)	120,014	112,474	116,007	112,486	121,620	1,618,658
Total Annual Expenditures - Fire	3,763,131	3,962,525	3,991,888	4,117,121	4,493,381	56,635,469

Positions authorized at 6-30-23: (4) Fire Captains, (3) Fire Engineers, (3) Firefighters

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