

FY 2021-22
Measure O Annual Report
December 6, 2022

Agenda

- Violence Prevention
- Fire Department
- Police Department

Violence Prevention

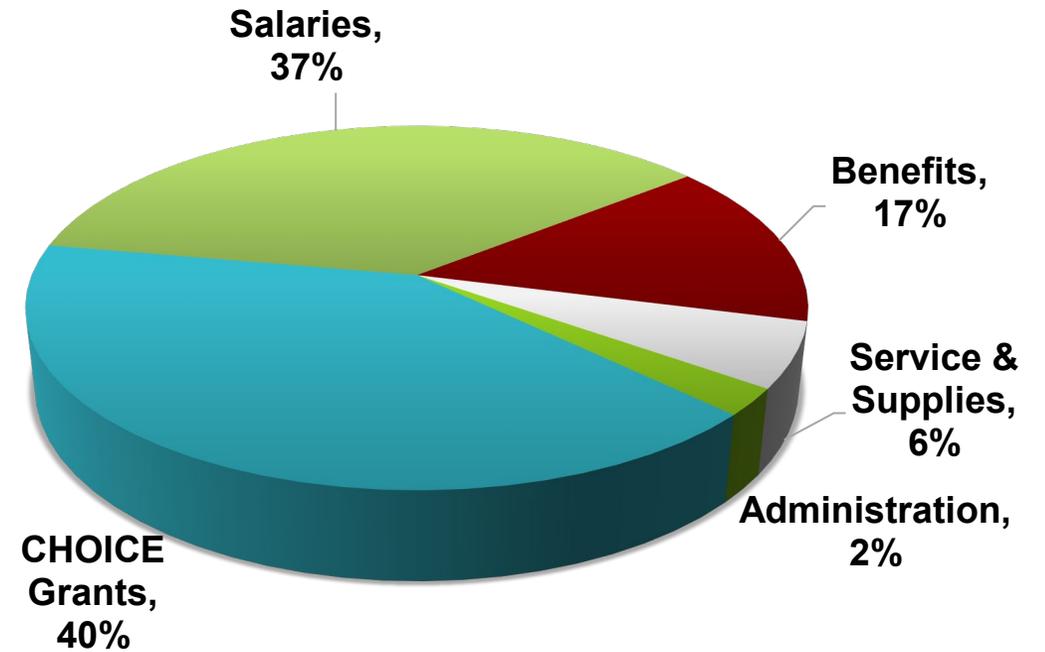


Violence Prevention

| | |
|---|------------------|
| Beginning Fund Balance 7/01/2021 | \$510,168 |
| FY 2021-22 Sales Tax Revenues | 2,338,016 |
| Interest/Other Revenues | (22,979) |
| FY 2021-22 Expenditures | (2,347,363) |
| Reserved for Encumbrances/Project Commitments | (20,575) |
| Ending Fund Balance 6/30/2022 | \$457,267 |

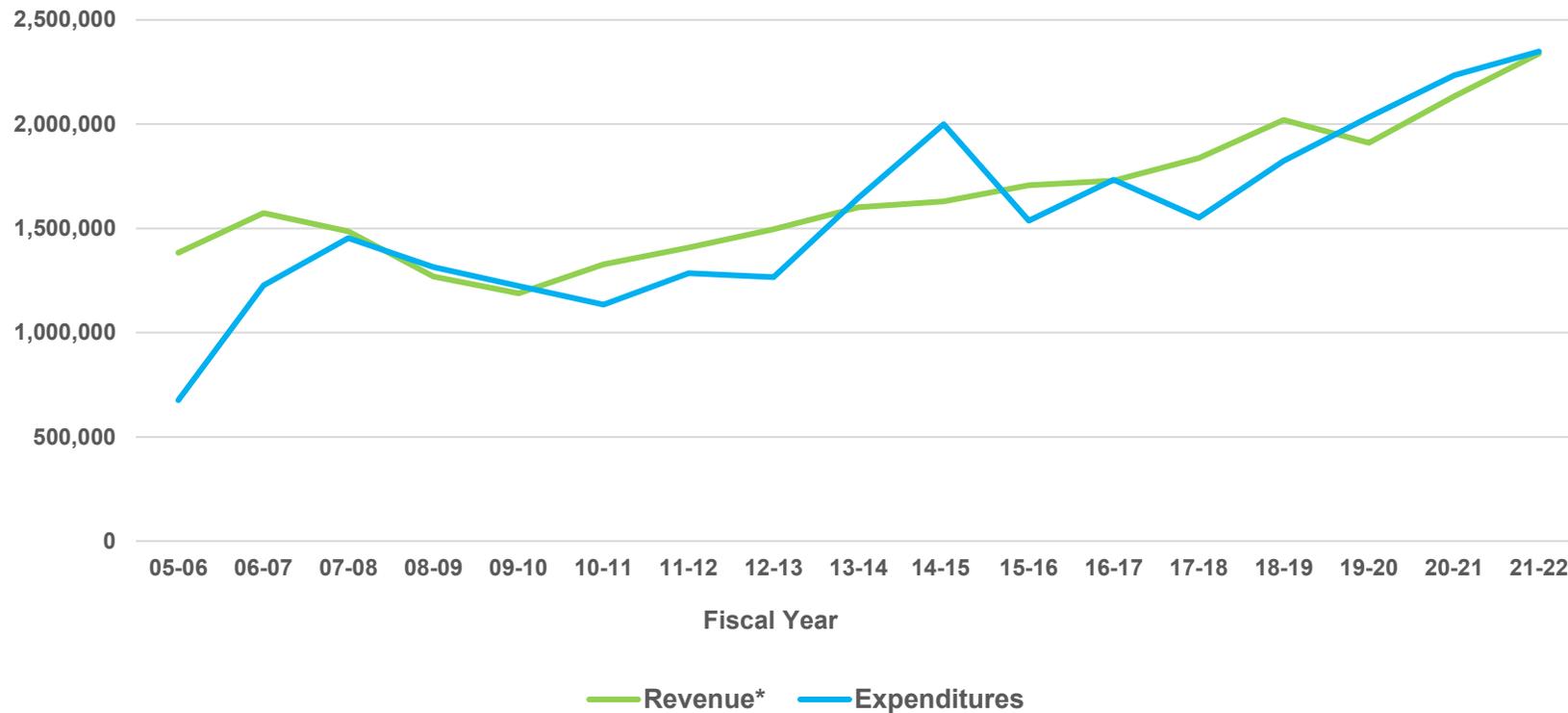
Violence Prevention

| | Actuals FY 2021-22 |
|-----------------------|-------------------------------|
| Salaries | \$857,172 |
| Benefits | 345,659 |
| Services and Supplies | 135,857 |
| CHOICE Grants | 952,431 |
| Administration | 56,244 |
| TOTAL | \$2,347,363 |



Violence Prevention

Revenues & Expenditures Since Inception



*Sales Tax Revenue only

Neighborhood Services

- After School Programs (ASP)
 - *6 Burbank Housing sites*
 - *Kinder Care program*
 - *118 Participants Registered*
 - *1,416 Total Service Hours (weekly)*
- Sports Clinics, Dance & Cheer
 - *306 Participants Registered*
 - *4,128 Total Service Hours (year)*
- Summer and Break Camps
 - *639 Participants Registered*
 - *105,546 Total Service Hours (year)*



Violence Prevention Partnership

- Outreach
 - 54 events
 - 4,479 community members
- Wildfire Ready
- Crisis Response Team
 - Activated 3 times
- School Outreach Pilot Program
 - Provided 12 restorative sessions



Violence Prevention Partnership

Guiding People Successfully (GPS) Referral Program

- Continued collaboration with Sonoma County Probation Department to provide referral and wraparound services
 - 48 non-probationary youth
 - 12 youths on probation.
 - 23% increase in total youth referred & a 40% increase in non-probationary youth referred.
- Created and launched Green Spaces for All Faces



Violence Prevention Partnership

- CHOICE Grant Program
 - Continued to work with Cycle X grantees through Year 2
 - Continued to use the RBA Framework for evaluation
- CHOICE Mini-Grant Program
 - Suspended due to pandemic and staff shortages



Questions / Comments

Fire Department

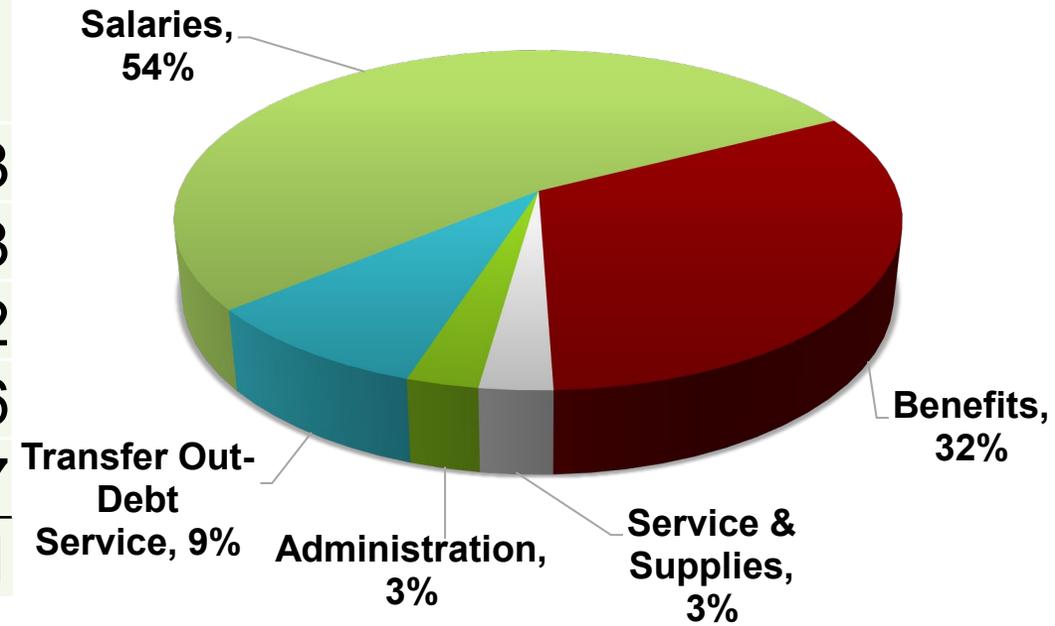


Fire Department

| | |
|---|--------------------|
| Beginning Fund Balance 7/01/2021 | \$3,362,154 |
| FY 2021-22 Sales Tax Revenues | 4,676,032 |
| Interest/Other Revenues | (89,741) |
| FY 2021-22 Expenditures | (4,117,121) |
| Reserved for Encumbrances/Project Commitments | (665,607) |
| Ending Fund Balance 6/30/2022 | \$3,165,717 |

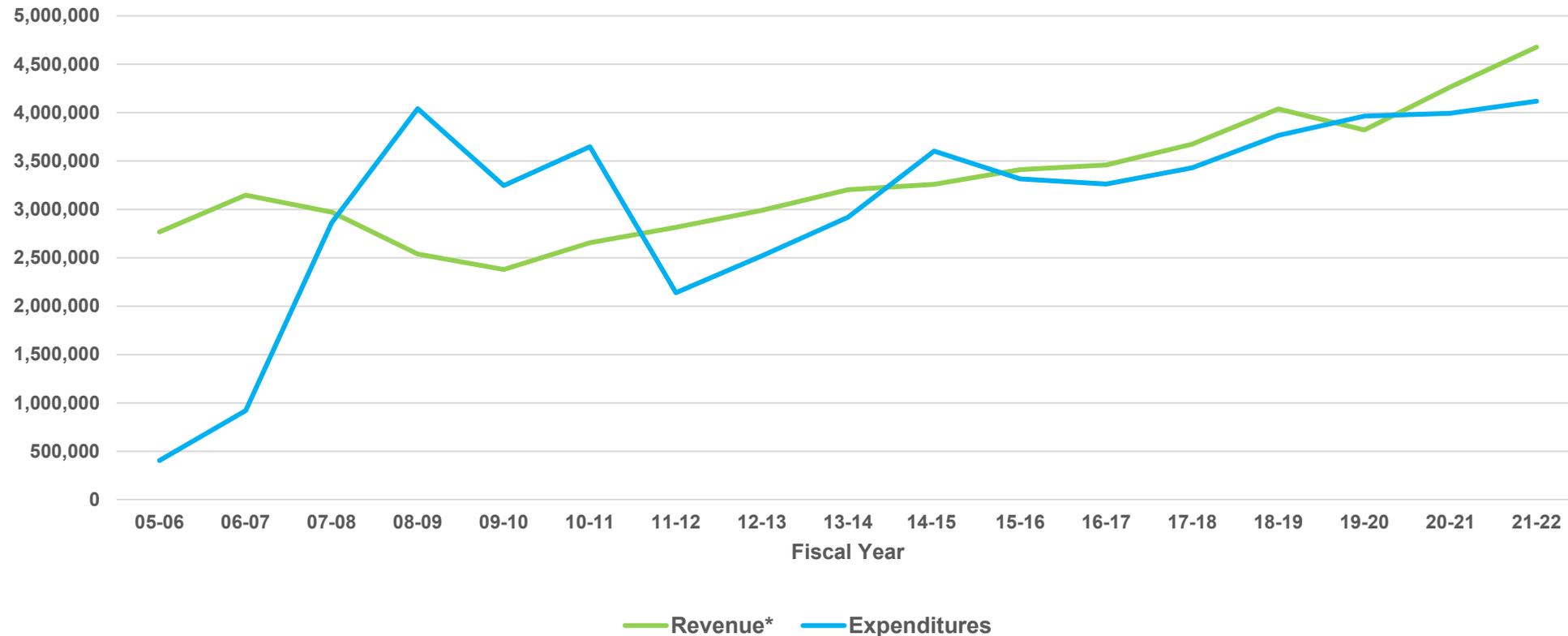
Fire Department

| | Actuals FY 2021-22 |
|-----------------------|-------------------------------|
| Salaries | \$2,203,483 |
| Benefits | 1,319,203 |
| Services and Supplies | 114,222 |
| Administration | 112,486 |
| Transfer Out – Debt | 367,727 |
| TOTAL | \$4,117,121 |



Fire Department

Revenues & Expenditures Since Inception



Fire Department

Measure O Funded Positions (10.25 FTE):

- 3 Fire Captains with Paramedic Incentive Pay
- 3 Fire Engineers with Paramedic Incentive Pay
- 3 Firefighters with Paramedic Incentive Pay
- 1 Fire Captain - Training
- 1 Division Chief (25% Measure O Funded/75% General Fund)
- In addition to the positions above:
 - Paramedic Incentive Pay for 6 personnel assigned to two Truck Companies
 - This allows both Truck Companies to operate as Advanced Life Support
 - One FTE per Truck on three shifts

Fire Department - Measure O Impacts

- Provides 10.25 FTE
 - Personnel assigned to Suppression amount to a full Engine Company
- Provides 3 Engines and 2 Trucks as Paramedic Units
- Enhanced Emergency Medical Services Management
- Improved response times and deployment of resources
- Reduced fire loss
- Improved EMS patient outcomes
- Increased community outreach



Fire Department – Stations

- Fire Station 10 - Construction 2008
- Fire Station 11 - Opened 2009
- Fire Station 5 - Opened 2016; lost in Tubbs



Fire Department Equipment Added:

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



Questions / Comments

Police Department

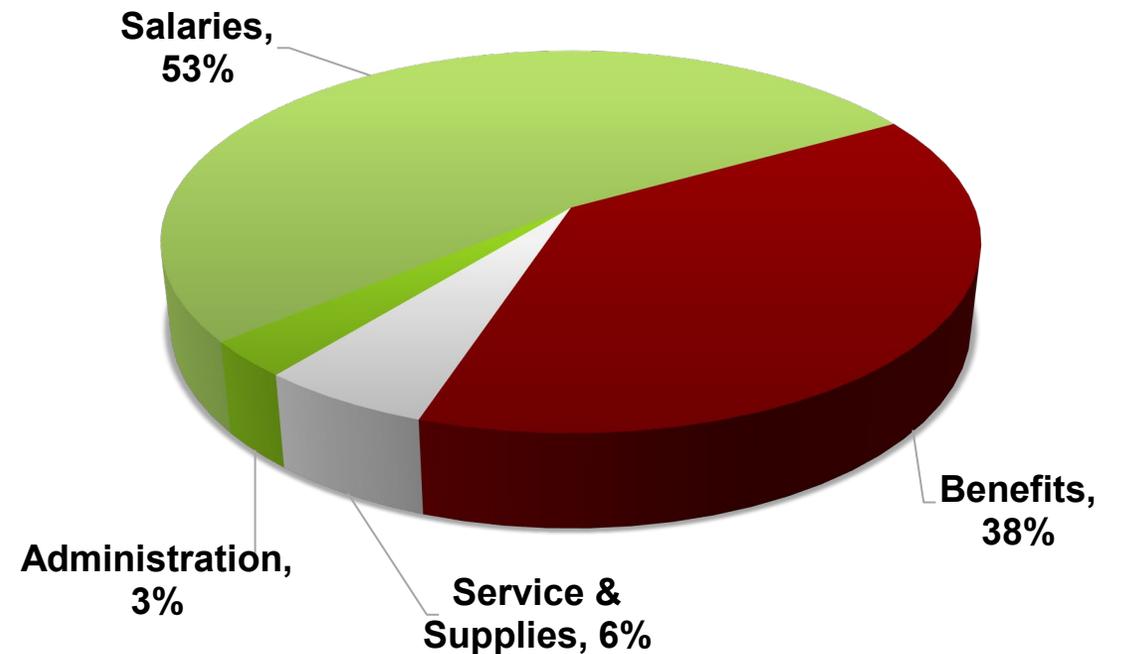


Police Department

| | |
|---|--------------------|
| Beginning Fund Balance 7/01/2021 | \$958,418 |
| FY 2021-22 Sales Tax Revenues | 4,676,032 |
| Interest/Other Revenues | (27,211) |
| FY 2021-22 Expenditures | (3,655,935) |
| Ending Fund Balance 6/30/2022 | \$1,951,304 |

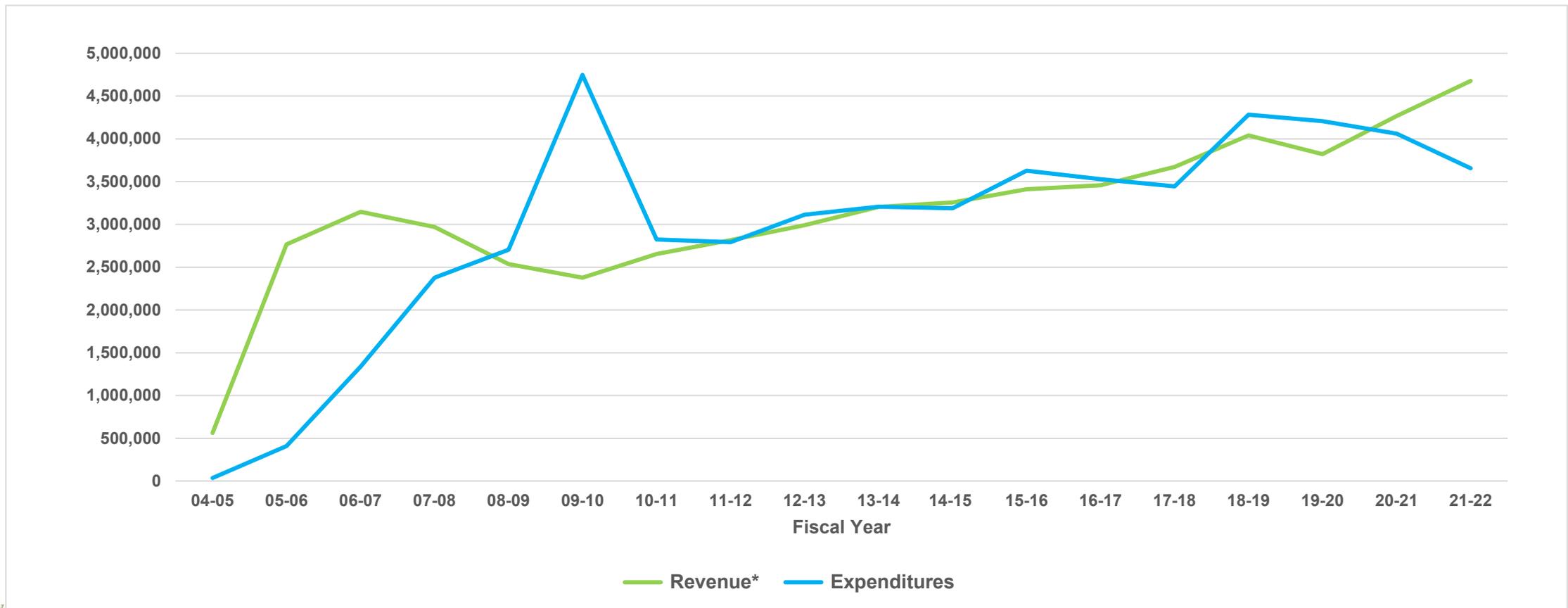
Police Department

| | Actuals FY 2021-22 |
|-----------------------|-------------------------------|
| Salaries | \$1,934,872 |
| Benefits | 1,398,228 |
| Services and Supplies | 210,349 |
| Administration | 112,486 |
| TOTAL | \$3,655,935 |



Police Department

Revenues & Expenditures Since Inception



Police Department

Measure O Funded Positions

11 Sworn FTE

- 1 Lieutenant
- 1 Sergeant
- 9 Police Officers

5 Civilian FTE

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



Police Department – Measure O Impacts

- Enhanced patrol services
- Dedicated Lieutenant overseeing special events, Traffic, Incident Management, and Citywide homeless response
 - Country Summer, Sonoma County Fair, Wednesday Night Market
- Collaboration with Violence Prevention Partnership
 - Gang Awareness Week
- Expanded customer services hours at the Records Counter
- Tactical Dispatch for incident management team response to critical incidents

Police Department – Measure O Impacts

- Increased community engagement
- Increased traffic safety and violence reduction efforts
 - Allows for expansion of Downtown Enforcement Team
 - Allows for staffing of the Special Enforcement Team
 - Sideshow enforcement/prevention
 - Ghost guns



Police Department 2021 At-A-Glance

| GUN VIOLENCE BY CRIME | 2020 | 2021 | % |
|---|------|------|------|
| Murder/Manslaughter w/Firearm | 3 | 4 | 33% |
| Robbery w/Firearm | 26 | 29 | 12% |
| Aggravated Assaults w/Firearm | 56 | 84 | 50% |
| Drug/Narcotics Violations w/Firearm | 8 | 24 | 200% |
| Weapons Law Violations w/Firearm | 111 | 163 | 47% |
| Firearms Seized During Investigations | 105 | 170 | 62% |
| Ghost Guns Seized During Investigations | 15 | 44 | 193% |
| Shootings | 482 | 471 | -2% |

| NUMBER OF INCIDENTS BY CRIME | 2020 | 2021 | % |
|------------------------------|-------|-------|------|
| Homicide | 4 | 6 | 50% |
| Theft (Grand & Petty) | 1,875 | 2,001 | 7% |
| Catalytic Converter Theft | 150 | 367 | 145% |
| Vehicle Theft | 421 | 526 | 25% |
| Burglary | 542 | 412 | -24% |
| Robbery | 135 | 105 | -22% |
| Arson | 25 | 21 | -16% |
| Rape | 110 | 123 | 12% |
| Gang Related Crimes | 80 | 92 | 15% |

Police Department 2021 At-A-Glance



| | |
|---|---|
| 241,792 CALLS RECEIVED IN 2021 | |
| 74,760 9-1-1 CALLS RECEIVED | 27,404 OFFICER INITIATED CALLS |
| 117,788 NON-EMERGENCY CALLS RECEIVED | 109,377 TIMES AN OFFICER RESPONDED TO A CALL FOR SERVICE |
| 155 TEXT TO 9-1-1 SESSIONS | 49,244 ADMINISTRATIVE CALLS |

AVERAGE RESPONSE TIME

PRIORITY ONE
CALLS

00:07:03

MINUTES

PRIORITY TWO
CALLS

00:11:21

MINUTES

PRIORITY THREE
CALLS

00:21:02

MINUTES

Questions / Comments