

**Public Safety and Prevention Tax (PSAP)
(Formerly Measure O)
Proposed Budget FY 2024-25**

Agenda

- Recreation – Neighborhood Services
- Violence Prevention Partnership
- Police Department
- Fire Department

Recreation – Neighborhood Services



Recreation – Neighborhood Services

	Adopted Budget FY 2023-24	Proposed Budget FY 2024-25	\$ Change
Salaries	\$584,117	\$575,753	\$-8,364
Benefits	216,419	207,454	-8,965
Services and Supplies	96,483	96,022	-461
Administration	30,081	29,898	-183
TOTAL	\$927,100	\$909,127	\$-17,973

Recreation – Neighborhood Services

- Staff include 1.0 FTE Rec Supervisor, 2.0 FTE Rec Coordinators, 1.0 FTE Rec Specialists
 - Temporary Employee hours total 15,089 (8.3 FTE equivalent)
 - Additionally, 50% of a Recreation Supervisor is charged to Neighborhood Services.
- Public Safety Special Tax funds are used for:
 - Support of youth/families during out of school time (After-School Programs, Summer Camps, Break Camps)
 - Providing extra-curricular activities (Futsal, Baseball/Softball, Basketball, Cheer, Flag Football, Dance, MS Soccer, Girls Circle, STEM)
 - Creating Experiences (Community/Family Events and Field Trips)

Recreation – Neighborhood Services

- Leveraging PSAP Tax funds
 - General Fund baseline, Burbank Housing, Santa Rosa City Schools
- New Program Keys
 - 350501 – Family Fun Times
 - 350502 – Camps Neighborhood Services

Violence Prevention Partnership



Violence Prevention Partnership

	Adopted Budget FY 2023-24	Proposed Budget FY 2024-25	\$ Change
Salaries	\$398,355	\$382,215	\$-16,140
Benefits	245,579	266,066	20,487
Services and Supplies	65,464	149,544	84,080
CHOICE Grant Program	914,884	800,000	-114,884
Administration	30,081	29,898	-183
TOTAL	\$1,654,363	\$1,627,723	\$-26,640

Violence Prevention Partnership

- Staff include 1.0 FTE Program Manager, 2.0 FTE Community Outreach Specialists, 1.0 Research and Program Coordinator and 1.0 FTE Administrative Secretary
 - 1 COS position reimbursed through Sonoma County Probation to implement Guiding People Successfully – limited term
 - 1 additional COS position through PG&E funds for street outreach and crisis response – limited term
- Public Safety Special Tax funds are used for:
 - Developing and implementing intervention programs: Safe Campus Intervention Program; Clean Slate Tattoo Removal Program; and a hospital-based intervention program
 - Implementing the CHOICE Grant Program
 - Implementing community awareness campaign and professional development for staff and community partners
 - Facilitating the Policy and Operational teams

Violence Prevention Partnership

Next steps for The Partnership:

- Strategic plan update – completed: wrapping up first year of implementation
- CHOICE Cycle XII grantee selection
- Violence Prevention Awareness Seminar – October 10, 2024
- Identifying other funding sources outside Public Safety Special Tax for:
 - Additional intervention staff to effectively address needs of youth and their families
 - Case management, referrals, Boys Council and Girls Circle groups
 - Hospital-based intervention programming
 - Ongoing tattoo removal services

Questions / Comments

Police Department



Police Department

	Adopted Budget FY 2023-24	Proposed Budget FY 2024-25	\$ Change
Salaries	\$2,381,058	\$2,431,474	\$50,416
Benefits	1,761,841	1,838,518	76,677
Services and Supplies	397,326	377,040	-20,286
Administration	120,325	119,592	-733
DET Lease	70,000	68,808	-1,192
Roseland Substation	2,600,000	0	-2,600,000
TOTAL	\$7,330,550	\$4,835,432	\$-2,495,118

Police Department

The Public Safety and Prevention tax funds are critical to the department and the community we serve. The majority of these funds are used to hire the additional 17.0 FTE positions and 2.0 Student Intern positions.

- 1.0 Lieutenant
- 2.0 Sergeant
- 9.0 Police Officers
- 1.0 Police Technician
- 2.0 Field and Evidence Technicians
- 1.0 Communications Supervisor
- 1.0 Community Services Officer
- 2.0 Community Outreach Student Interns



Police Department

The Public Safety and Prevention tax funds enhance police services each year with an emphasis on:

- Increasing patrol services in downtown, Railroad Square, Roseland, Prince Memorial Greenway, and SMART
- Enhanced homeless response through the Downtown Enforcement Team
- Expanded community engagement and outreach
- Increasing traffic safety and enforcement
- Improved response time to local emergencies
- In-car cameras for all marked patrol cars
- Lease of DET substation in the Transit Mall



Police Department

Over the past year the Public Safety and Prevention tax funds have facilitated significant advancements, empowering the department to:

- Purchase the Roseland Library for a public facing Police substation- \$2.2 Million
 - Lease and open the temporary Roseland substation providing more visible presence in the neighborhood
- Reinstated the Gang Crimes Team-adding the Sergeant position
- Dedicate staff to past missing persons cases and launch a social media campaign



Police Department

In FY 24/25 the Public Safety and Prevention tax funds will continue to provide these critical resources and services to the public with a focus on violence reduction, traffic safety and public safety innovation as well as an increase in community engagement.



Questions / Comments

Fire Department



Fire Department

	Adopted Budget FY 2023-24	Proposed Budget FY 2024-25	\$ Change
Salaries	\$2,288,678	\$2,216,105	\$-72,573
Benefits	1,421,305	1,501,427	80,122
Services and Supplies	154,642	252,958	98,316
Administration	120,325	119,592	-733
Specialized Transport Vehicles	-	500,000	500,000
Transfer Out - Debt	367,727	275,795	-91,932
TOTAL	\$4,352,677	\$4,865,877	\$513,200

Fire Department

Major budget changes include the following:

- Services budget increased \$55k to include SRFD Recruitment and Diversity Strategic Plan program funding.
- One time \$25k funding to begin Fire Explorer program.
- Funding for two transport capable squad units at \$247k each.

Fire Department

The Public Safety and Prevention tax currently funds the hiring of additional firefighters and deployment of additional paramedic units throughout the City with the following 10.0 Fire Positions:

- 3.0 Paramedic Captains
- 3.0 Paramedic Engineers
- 3.0 Paramedic Firefighters
- 1.0 Training Captain
- Additionally, 25% of the EMS Division Chief and paramedic incentive pay for an additional 3 firefighters and 2 engineers.

Fire Department

The Public Safety and Prevention tax funds are also used for the purchase of specialized equipment for emergency response. Since inception, the following apparatus and accessory vehicle purchases were funded:

- 55 dual band mobile radios and eight mobile repeaters
- Two Type-I fire engines
- Type-III wildland fire engine
- Four command vehicles
- Swift Water Rescue Trailer

Questions / Comments