

FY 2022-23

Measure O Annual Report



City Council Meeting
December 5, 2023

Veronica Conner
Budget and Financial Analysis Manager

Agenda

- Updates – Proposed Name and Implementation Plan
- FY 2022-23 Annual Report
 - Police Department
 - Violence Prevention
 - Fire Department

Proposed Name Update

In 2004, the passing of the Measure O special tax established the Measure O Citizen Oversight Committee. On November 8, 2022, voters approved to extend the special tax revenue until March 31, 2045, by passing Measure H.

To address the inconsistency between the current tax measure and the name of the Committee, the Citizen Oversight Committee proposes to amend the name to the **Public Safety and Prevention Tax Citizen's Oversight Committee** (formerly Measure O COC) – also called the “**PSAP COC.**”

City Council will need to approve the name change by motion.

Implementation Plan Change

The Measure O Ordinance adopted an Implementation Plan, outlining the uses and purposes for tax revenues over time. This was a 1-year plan from inception in 2004 up through 2015.

In November 2015, City Council approved the first multi-year Implementation Plan to allow planning for the remaining years of the tax as the expiration approached.

On November 8, 2022, voters approved Measure H, extending the tax until March 31, 2045. Due to the extension, the Citizen Oversight Committee approved a one-year, annual Implementation Plan moving forward, as a multi-year plan is no longer needed.

The new Implementation Plan must be passed with 6 affirmative votes from Council.

FY 2022-23 Measure O Annual Report

- Departments presented the Annual Report to the Citizen Oversight Committee on November 8, 2023
- COC members approved the Annual Report with a vote of 6-0-1
 - Police Department
 - Violence Prevention
 - Fire Department

Police Department

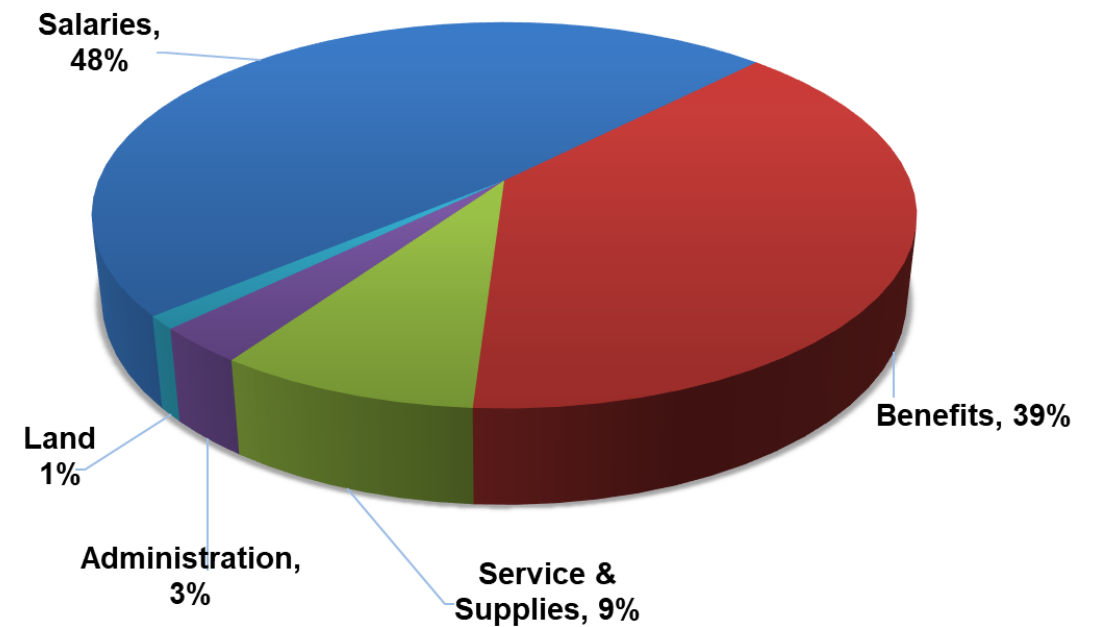


Police Department

Beginning Fund Balance 7-01-2022	\$1,951,303
FY 2022-23 Sales Tax Revenues	4,831,958
Interest/Other Revenues	(7,404)
FY 2022-23 Expenditures	(3,959,159)
Ending Fund Balance 6-30-2023	\$2,816,698

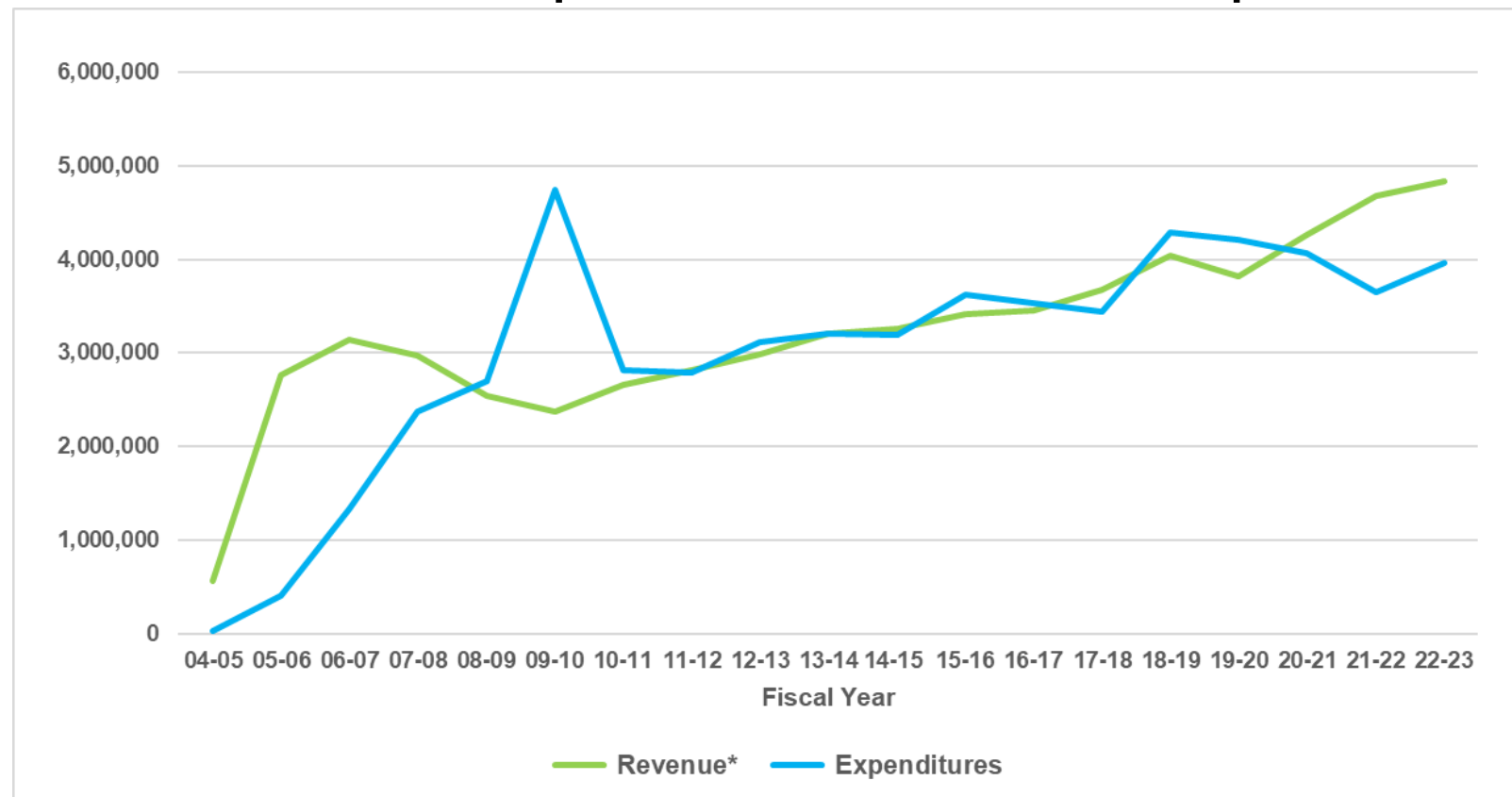
Police Department

	Actuals FY 2022-23
Salaries	\$1,919,359
Benefits	1,530,123
Services and Supplies	388,058
Administration	121,620
TOTAL	\$3,959,159



Police Department

Revenues & Expenditures Since Inception



*Sales Tax Revenue only

Police Department

Measure O Funded Positions

11 Sworn FTEs

- 1 Lieutenant
- 1 Sergeant
- 9 Police Officers



5 Civilian FTEs

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



Police Department – Measure O Impacts

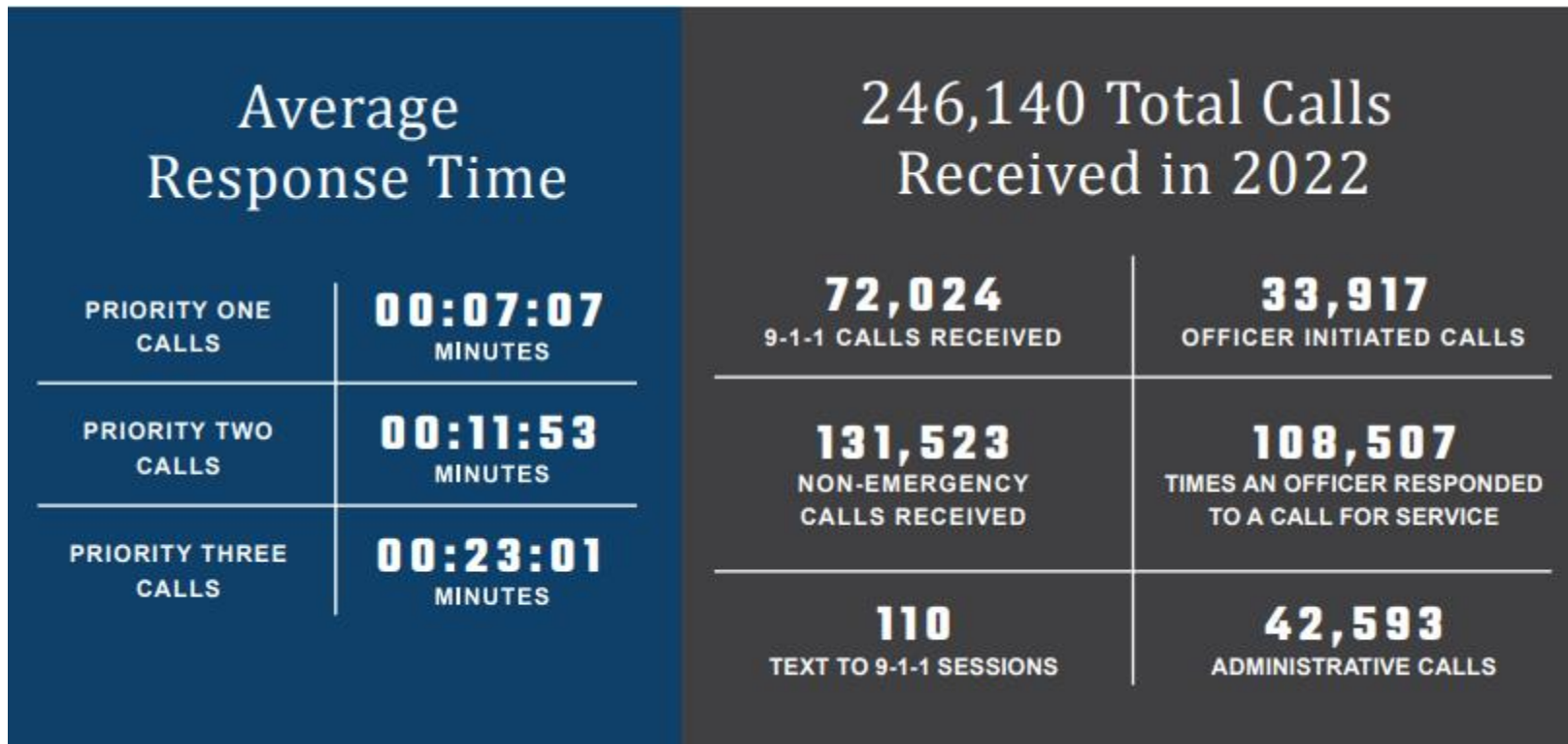
- Installed Fleet cameras in all patrol vehicles
- Enhanced patrol services
- Increased traffic safety and violence reduction efforts
 - Allows for expansion of Downtown Enforcement Team-including the DET substation in the downtown Transit Mall
 - Sideshow enforcement/prevention
 - Ghost guns
- Collaboration with Violence Prevention Partnership
 - Gang Awareness Week

Police Department – Measure O Impacts

- Increased community engagement
- Dedicated Lieutenant overseeing special events, Traffic, Incident Management, and Citywide homeless response
 - Country Summer, Sonoma County Fair, Wednesday Night Market



Police Department 2022 At-A-Glance



Police Department 2022 At-A-Glance

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%

Questions / Comments

Violence Prevention

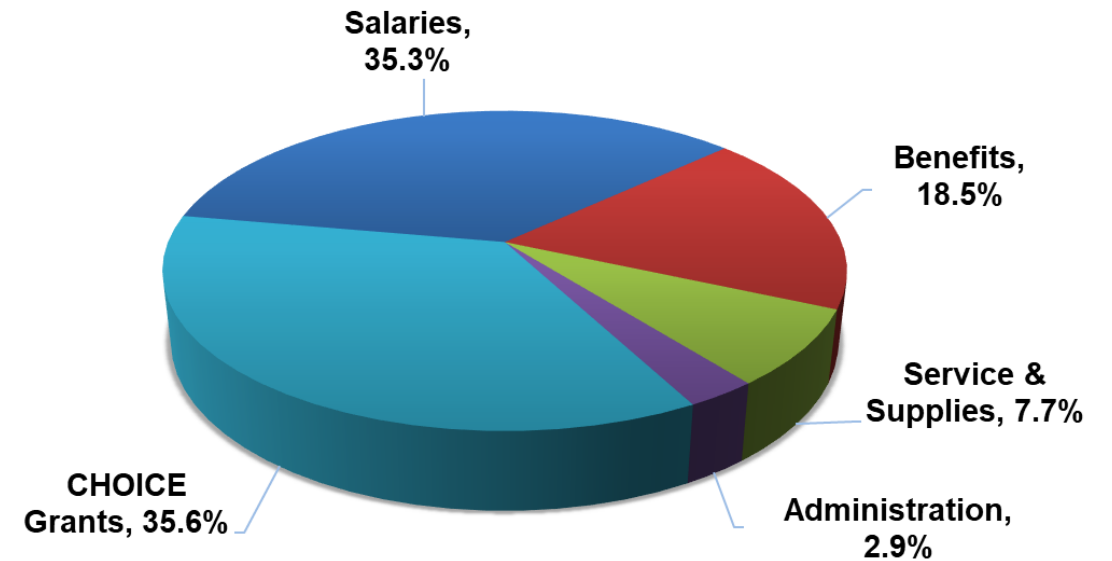


Violence Prevention

Beginning Fund Balance 7-01-2022	\$457,267
FY 2022-23 Sales Tax Revenues	2,415,979
Interest/Other Revenues	5,498
FY 2022-23 Expenditures	(2,105,926)
Reserved for Encumbrances/Project Commitments	(90,789)
Ending Fund Balance 6-30-2023	\$682,030

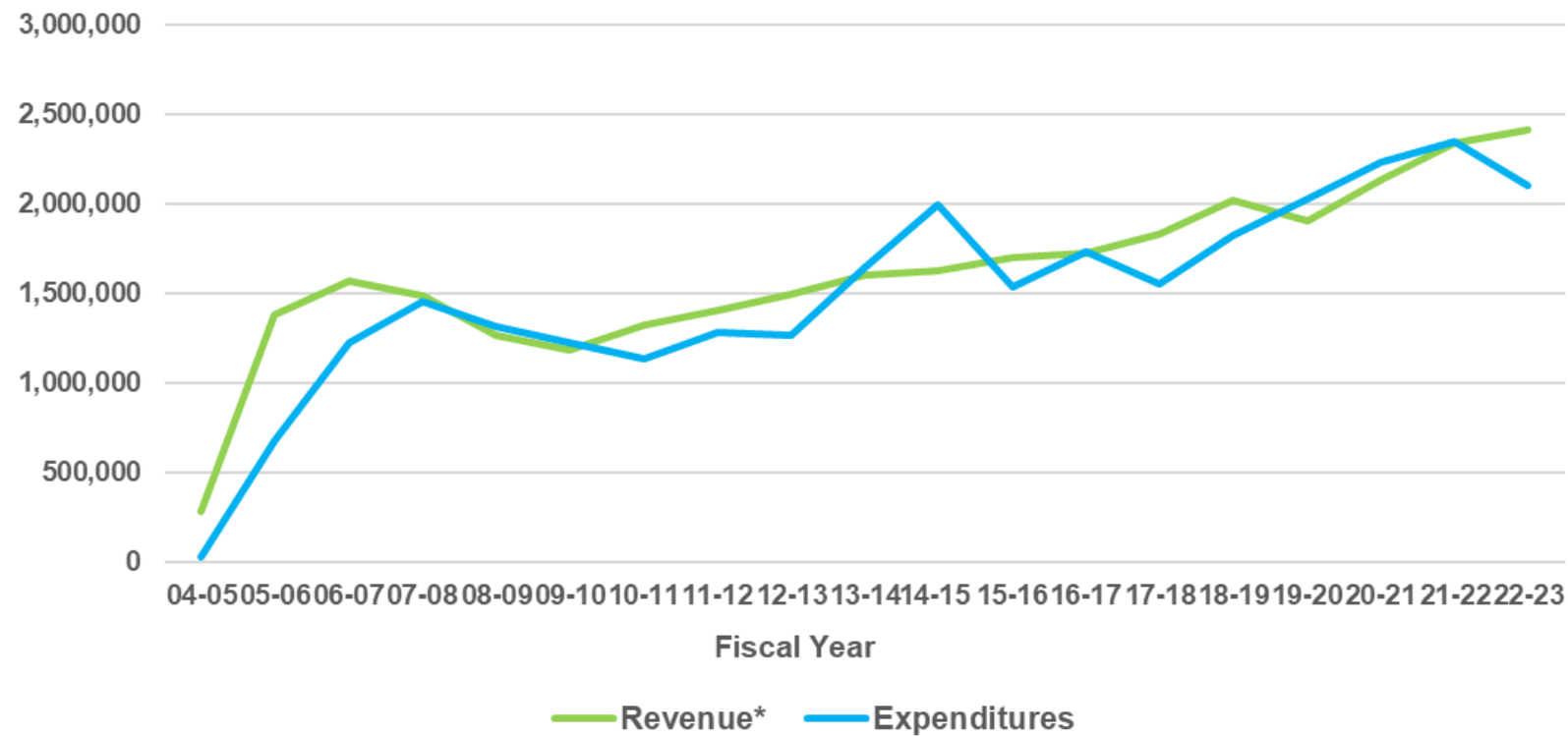
Violence Prevention

	Actuals FY 2022-23
Salaries	\$744,105
Benefits	389,644
Services and Supplies	162,407
CHOICE Grants	748,960
Administration	60,810
TOTAL	\$2,105,926



Violence Prevention

Revenues & Expenditures Since Inception



*Sales Tax Revenue only

Neighborhood Services



299 Participants
8,136 Service Hours



296 Participants
9,260 Service Hours



Fall

Winter

Spring

Summer

277 Participants
8,392 Service Hours

655 Participants
118,153 Service Hours

Neighborhood Services

After School Programs
118 participants registered &
1,416 services hours per week

Family Fun Events
Over 2,480 youth and family
members in attendance

Neighborhood Services
Membership increased 38% from
FY 2021/2022



Violence Prevention Partnership

- Crisis Response Team
 - Montgomery High School
 - Community Wellness Popups
- Life Skills Classes
 - Provided 12 restorative sessions at RAMS for 6 youth
 - Provided 6 restorative sessions at Teen Sports Camp for 24 youth in partnership with Neighborhood Services
- Roseland Cinco de Mayo
 - 1,500 participants; 26 organizations



Violence Prevention Partnership

- Guiding People Successfully (GPS) Referral Program
 - Continued collaboration with Sonoma County Probation Department to provide referral and wraparound services
 - 119 non-probationary youth
 - 20 Probation youth
 - 43% increase in total youth referred & a 40% increase in non-probationary youth referred.



Violence Prevention Partnership

- CHOICE Grant Program
 - Implemented Year 1 of CHOICE Cycle XI
 - Funded 8 agencies
 - Continued to use the RBA Framework for evaluation
- CHOICE Mini-Grant Program
 - Launched the application in April 2023 – closed in June



Questions / Comments

Fire Department

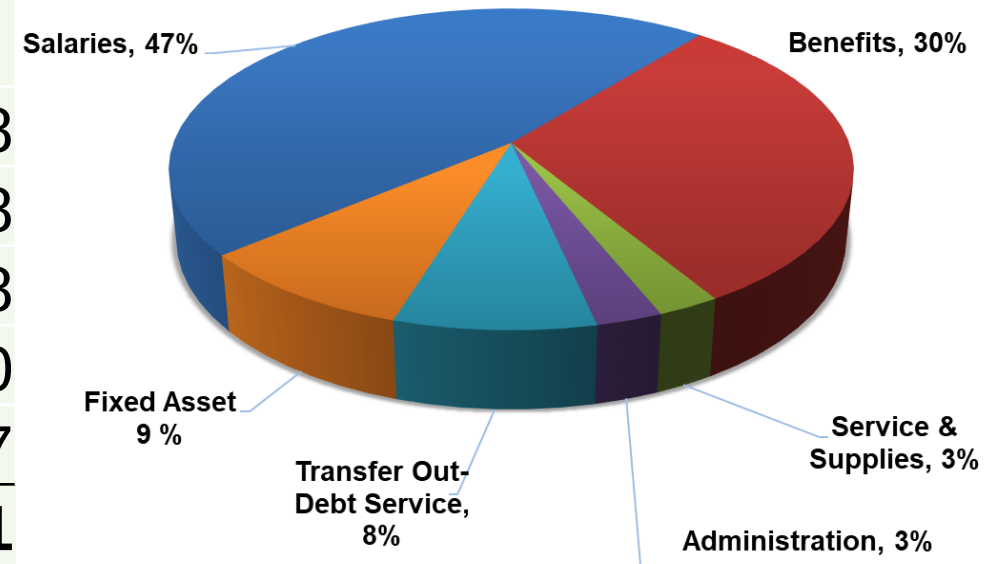


Fire Department

Beginning Fund Balance 7-01-2022	\$3,831,324
FY 2022-23 Sales Tax Revenues	4,831,958
Interest/Other Revenues	23,898
FY 2022-23 Expenditures	(4,493,381)
Reserved for Encumbrances/Project Commitments	(1,125,625)
Ending Fund Balance 6-30-2023	\$3,068,175

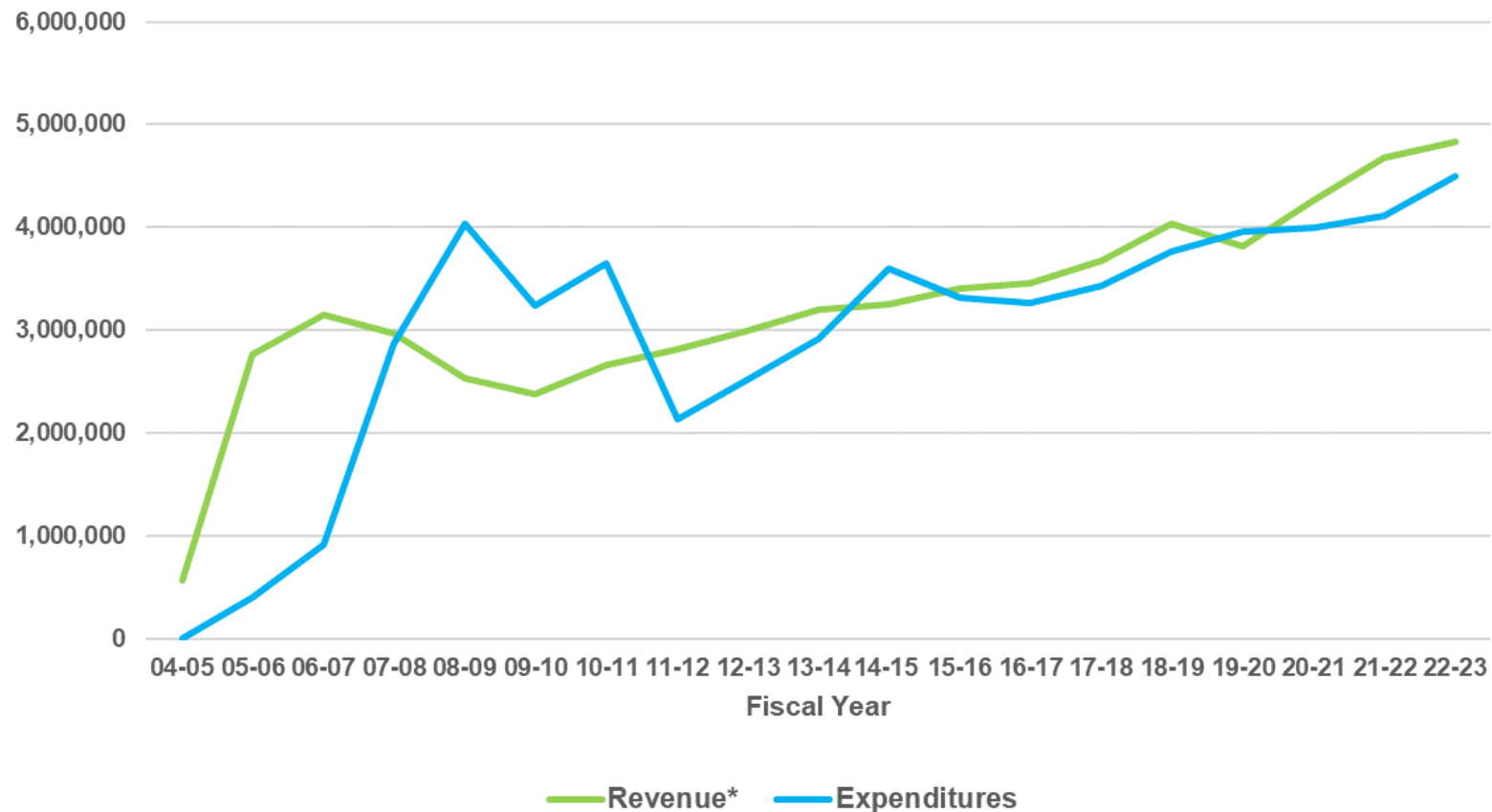
Fire Department

	Actuals FY 2022-23
Salaries	\$2,109,668
Benefits	1,369,348
Services and Supplies	525,128
Administration	121,620
Transfer Out – Debt	367,617
TOTAL	\$4,493,381



Fire Department

Revenues & Expenditures Since Inception



Fire Department

Measure O Funded Positions:

- 3 Fire Captains/Paramedic
- 1 Fire Captain - Training
- 3 Fire Engineers/Paramedic
- 3 Firefighters/Paramedic
- 1 Division Chief (25% Measure O Funded)
- Paramedic Incentive Pay (6 firefighters for two Truck Companies)

Fire Department - Measure O Impacts

- Provided 9 Firefighters and a Training Captain
- Supplied 3 Engines and 2 Trucks as Paramedic Units
- Enhanced Emergency Medical Services Management through Partial Funding for Division Chief
- Improved response times and deployment of resources
- Reduced fire loss
- Improved EMS patient outcomes
- Increased community outreach
- Financing of Station 5 construction



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



Recommendation

It is recommended by the Finance, Police, Fire and Recreation and Parks Departments that Council:

By Motion, accept the FY 2022-23 Measure O Annual Report and approve the name change of the Committee to the “Public Safety and Prevention Citizen Oversight Committee” (formerly Measure O).

By Resolution, approve the change to the Implementation Plan to return to a one-year model.

Questions / Comments