

# **FY 2024-25**

# **Public Safety and Prevention Tax**

# **Annual Report**

# FY 2024-25 PSAP Annual Report

- Departments presented the Annual Report to the Citizen Oversight Committee on October 23, 2025
- COC members approved the Annual Report with a vote of 6-0-0
  - Fire Department
  - Police Department
  - Housing and Community Services - Violence Prevention Partnership

# Fire Department

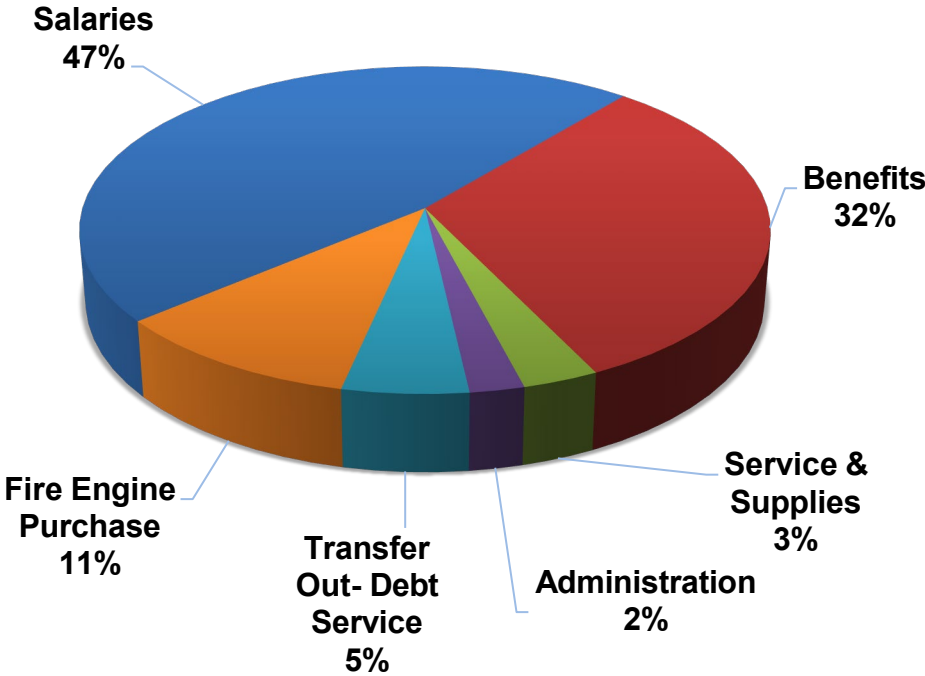


# Fire Department

<b>Beginning Fund Balance 7-01-2024</b>	<b>\$4,673,387</b>
FY 2024-25 Sales Tax Revenues	4,587,417
Interest/Other Revenues	136,187
FY 2024-25 Expenditures	(5,285,984)
Reserved for Encumbrances/Project Commitments	(881,610)
<b>Ending Fund Balance 6-30-2025</b>	<b>\$3,229,397</b>

# Fire Department

	Actuals FY 2024-25
Salaries	\$2,492,330
Benefits	1,677,458
Services and Supplies	167,103
Administration	119,592
Fire Engine Purchase	553,706
Transfer Out – Debt	275,795
<b>TOTAL</b>	<b>\$5,285,984</b>



# Fire Department

## Revenues & Expenditures Since Inception



\*Sales Tax  
Revenue only

# Fire Department

## PSAP 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 – PSAP Impacts

- 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
- Financing of Station 8 construction





# Fire Department – Stations

- Fire Station 10 - Construction 2008
- Fire Station 11 - Opened 2009
- Fire Station 5 - Opened 2016; lost in Tubbs Rebuild completed October 2025.





# Fire Department Equipment Added:

- Two Type-I Fire Engines
- One Type-III Wildland Fire Engine
- Two Transport Capable Vehicles
- Four Command Vehicles
- One Swift Water Rescue Trailer



# Questions / Comments

# Police Department



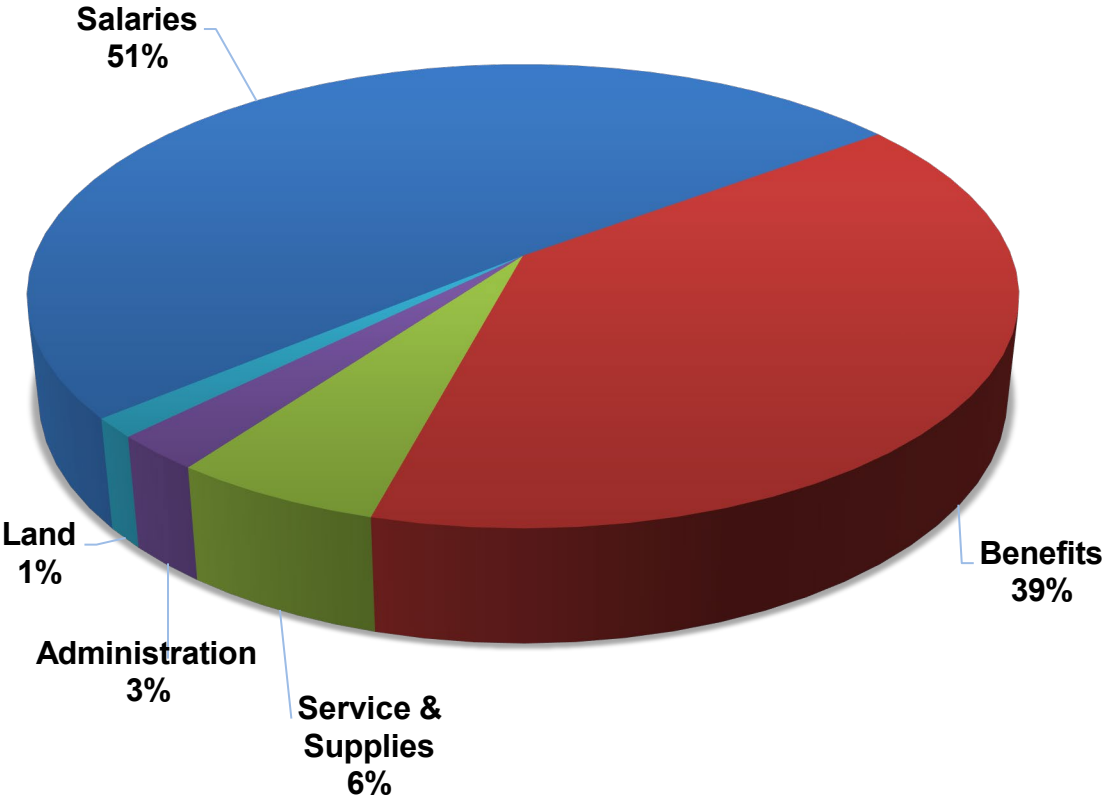
# Police Department

<b>Beginning Fund Balance 7-01-2024</b>	<b>\$1,522,877</b>
FY 2024-25 Sales Tax Revenues	4,587,417
Interest/Other Revenues	150,497
FY 2024-25 Expenditures	(4,749,379)
Reserved for Encumbrances/Project Commitments	(15,475)
<b>Ending Fund Balance 6-30-2025</b>	<b>\$1,495,937</b>



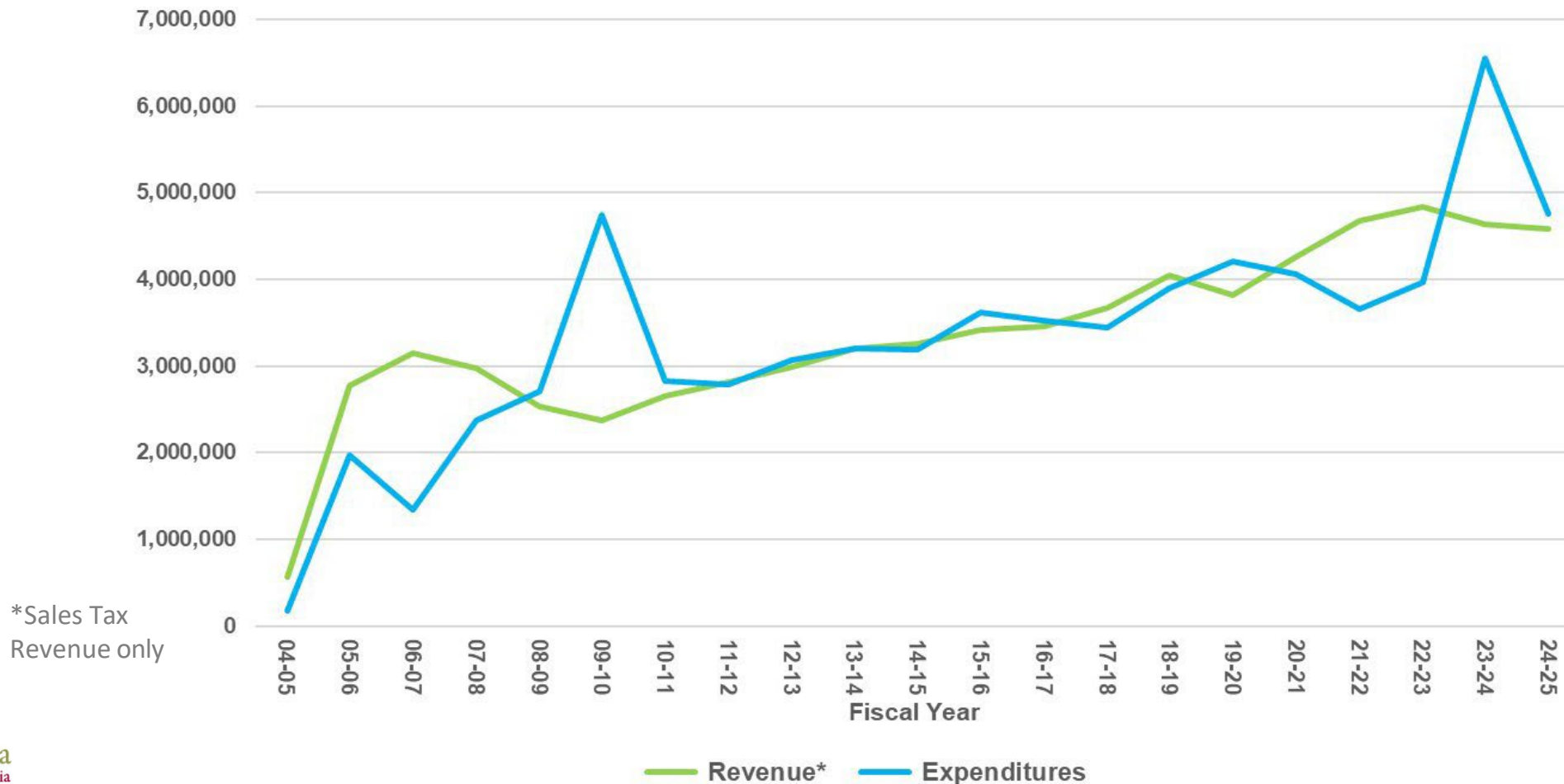
# Police Department

	Actuals FY 2024-25
Salaries	\$2,419,785
Benefits	1,867,781
Services and Supplies	277,875
Administration	119,592
Land	64,346
<b>TOTAL</b>	<b>\$4,749,379</b>



# Police Department

## Revenues & Expenditures Since Inception





# Police Department

## PSAP Funded Positions

### 12 Sworn FTEs

- 1 Lieutenant
- 2 Sergeants
- 9 Police Officers

### 2 part-time Student Interns

### 5 Civilian FTEs

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



# Police Department – PSAP Impacts

- Enhanced patrol services
- Increased traffic safety and violence reduction efforts
  - Provides resources for the substation in the Simon Mall and the Roseland substation providing greater coverage in the downtown and Roseland areas
  - Provides Fleet cameras in all marked patrol vehicles for transparency, accountability and liability



# Police Department – PSAP Impacts

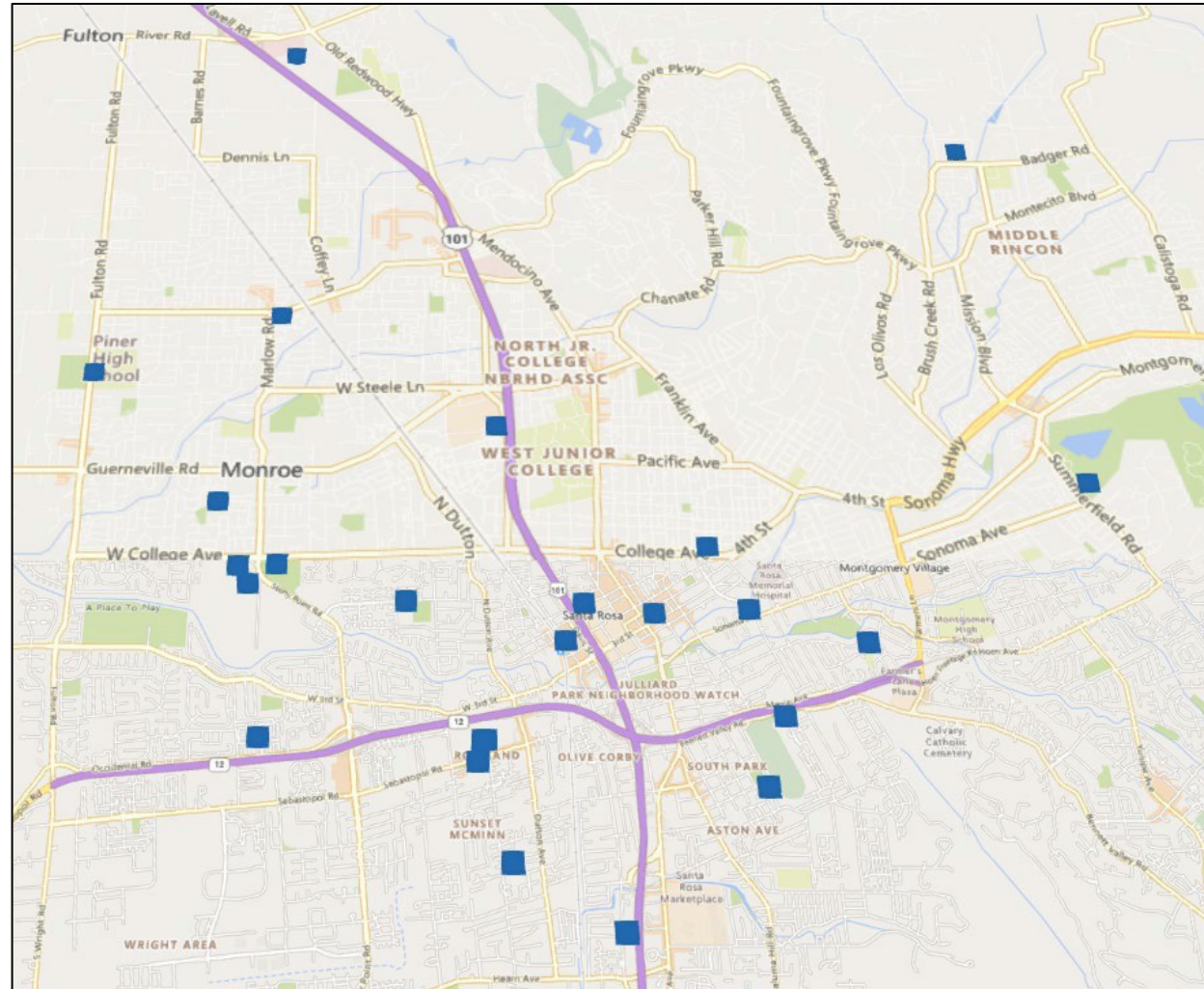
- Collaboration with Violence Prevention Partnership
- Dedicated Lieutenant overseeing special events, Traffic, Incident Management, and Citywide homeless response
- Dedicated Traffic and Gang Sergeants
- Increased Community Engagement





# Police Department – PSAP Impacts

Community  
Engagement/Outreach



# Police Department – Accomplishments

- Held more than 55 community engagement events
- Reduced Priority 1 Response times to 6:31
- Made Employee Wellness a priority
- Created a comprehensive five-year Strategic Plan
- Focus on problem-oriented policing strategies and partnering with other City departments and community groups
- Expanded the Real Time Crime Center
  - Installed 50 ALPR cameras and ordered 71 additional
  - Purchased 28 pan/tilt cameras
  - Installed enhanced RTCC software





# Police Department Operational Highlights

- **80% Decrease in homicides**  
10 homicides in 2023  
2 homicides in 2024
- **52% Decrease in promiscuous shooting events**  
361 shooting events in 2023  
173 shooting events in 2024  
This is 188 fewer shootings reported in our City!
- **51% Increase in Firearm Seizures**  
259 Guns seized in 2023  
390 Guns seized in 2024
- **125% increase in Ghost Gun Seizures**  
55 seized in 2023  
124 seized in 2024



# Police Department Operational Highlights

- **4% Increase in Traffic Stops**  
22,292 in 2023  
23,198 in 2024
- **25% Increase in Traffic Citations**  
8,230 in 2023  
10,291 in 2024
- **18% Reduction in DUI Collisions**  
251 in 2023  
206 in 2024

SRPD was named MADD Outstanding Agency of the Year for DUI enforcement efforts

- **6% Reduction in Priority 1 Response Times**  
6:57 minutes in 2023  
6:31 minutes in 2024





# Questions / Comments

# Violence Prevention

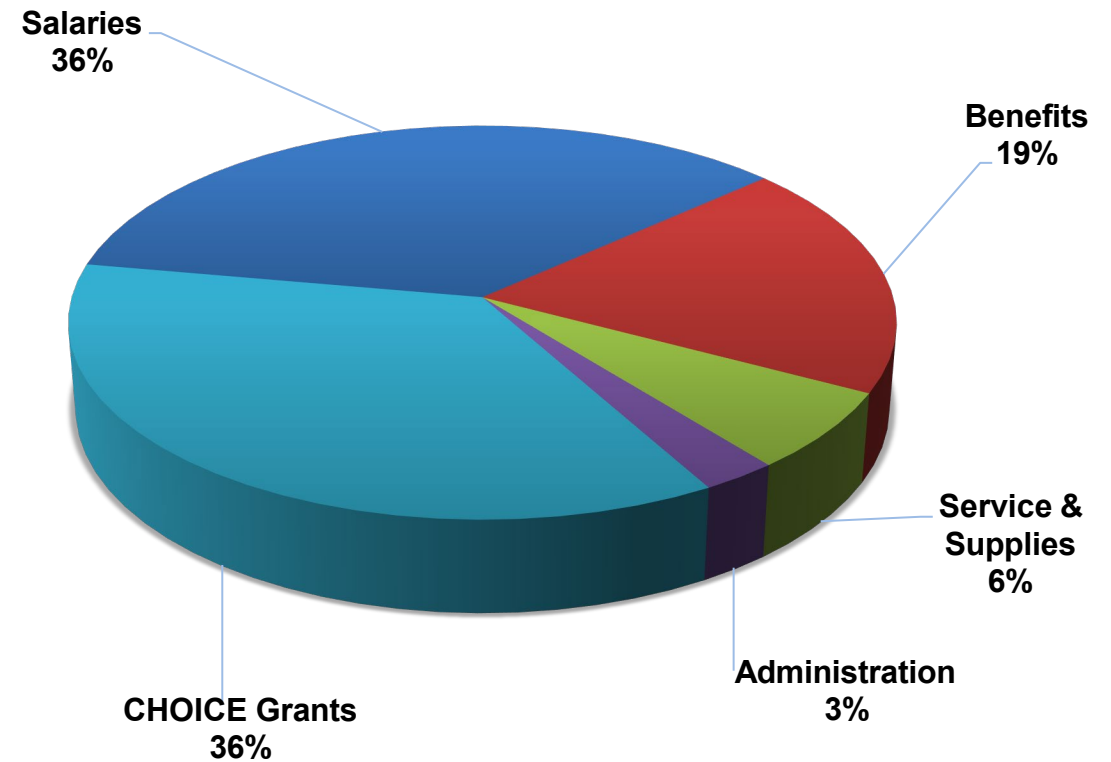


# Violence Prevention

<b>Beginning Fund Balance 7-01-2024</b>	<b>\$1,795,327</b>
FY 2024-25 Sales Tax Revenues	2,293,709
Interest/Other Revenues	44,403
FY 2024-25 Expenditures	(2,257,709)
Reserved for Encumbrances/Project Commitments	(1,055,710)
<b>Ending Fund Balance 6-30-2025</b>	<b>\$820,020</b>

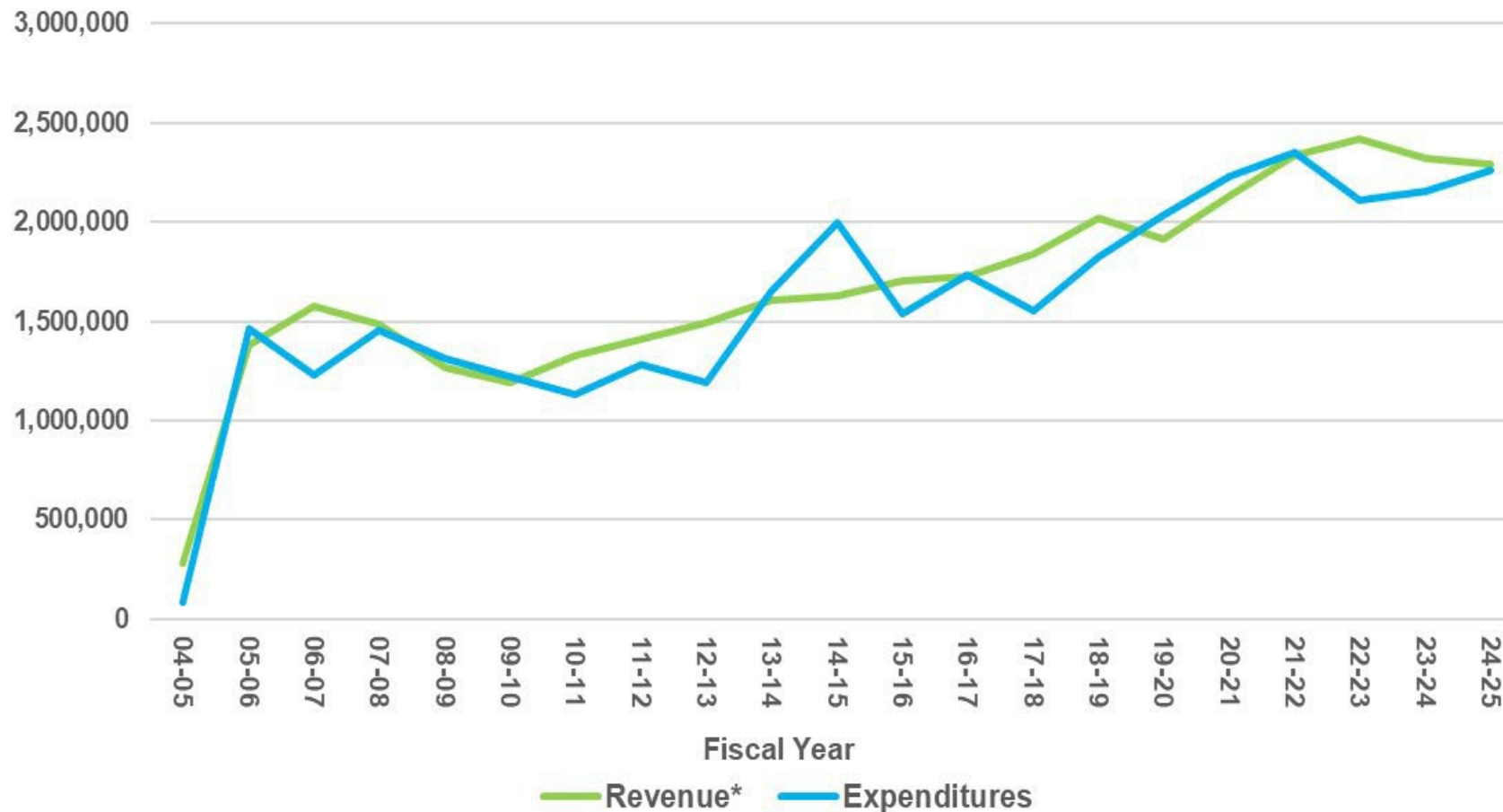
# Violence Prevention

	<b>Actuals FY 2024-25</b>
Salaries	\$803,849
Benefits	436,681
Services and Supplies	146,616
CHOICE Grants	810,768
Administration	59,796
<b>TOTAL</b>	<b>\$2,257,709</b>



# Violence Prevention

## Revenues & Expenditures Since Inception



\*Sales Tax  
Revenue only



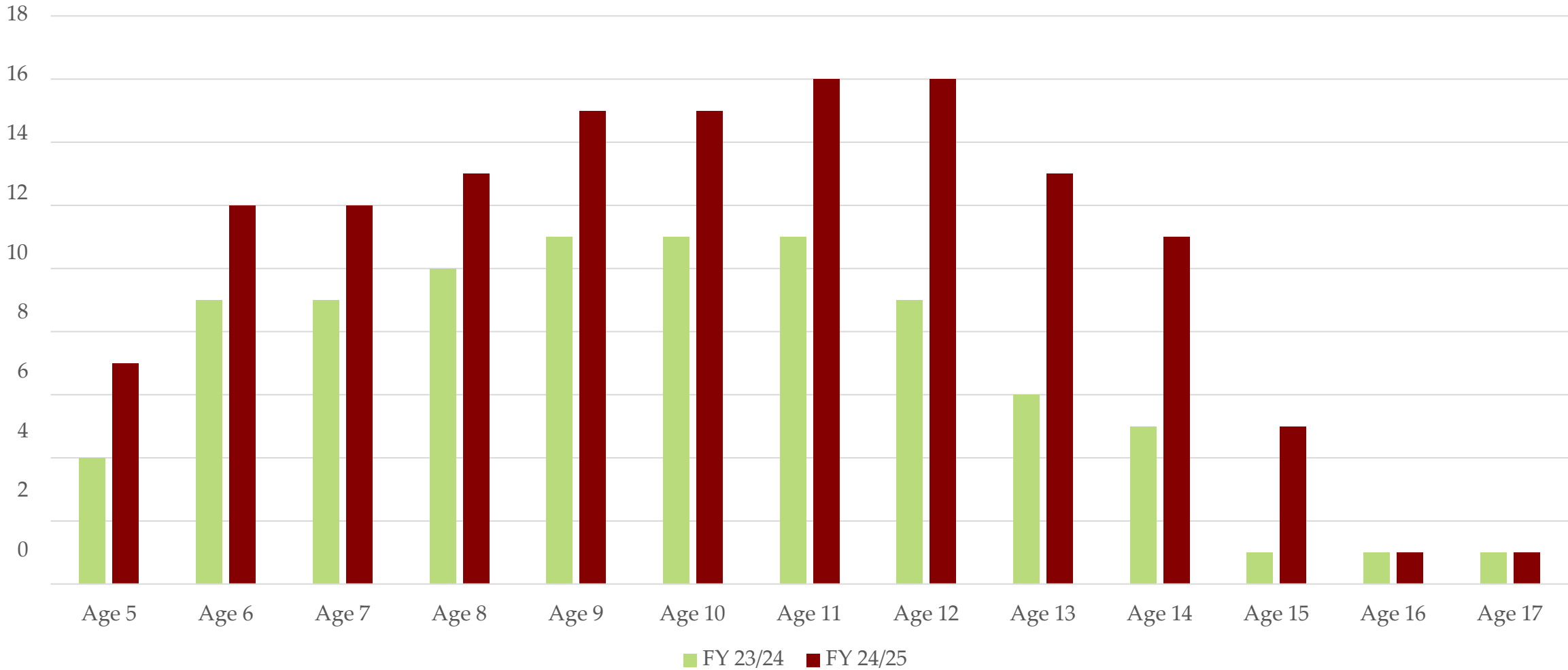
# Neighborhood Services

## New in 2024-25

- New Teen Programs:
  - 7v7 Soccer
  - Teen Recreation Sensation
- Migrant Education
- Expanded Programs
  - Family Paint Nights
  - Junior Warriors Basketball
- After School Program
  - Self-Care Day
  - Arts Showcase



# Neighborhood Services Programs Offered by Age



**FY 24/25: 21 total programs; 4,185 hours of programming; 1,431 active NS members.**



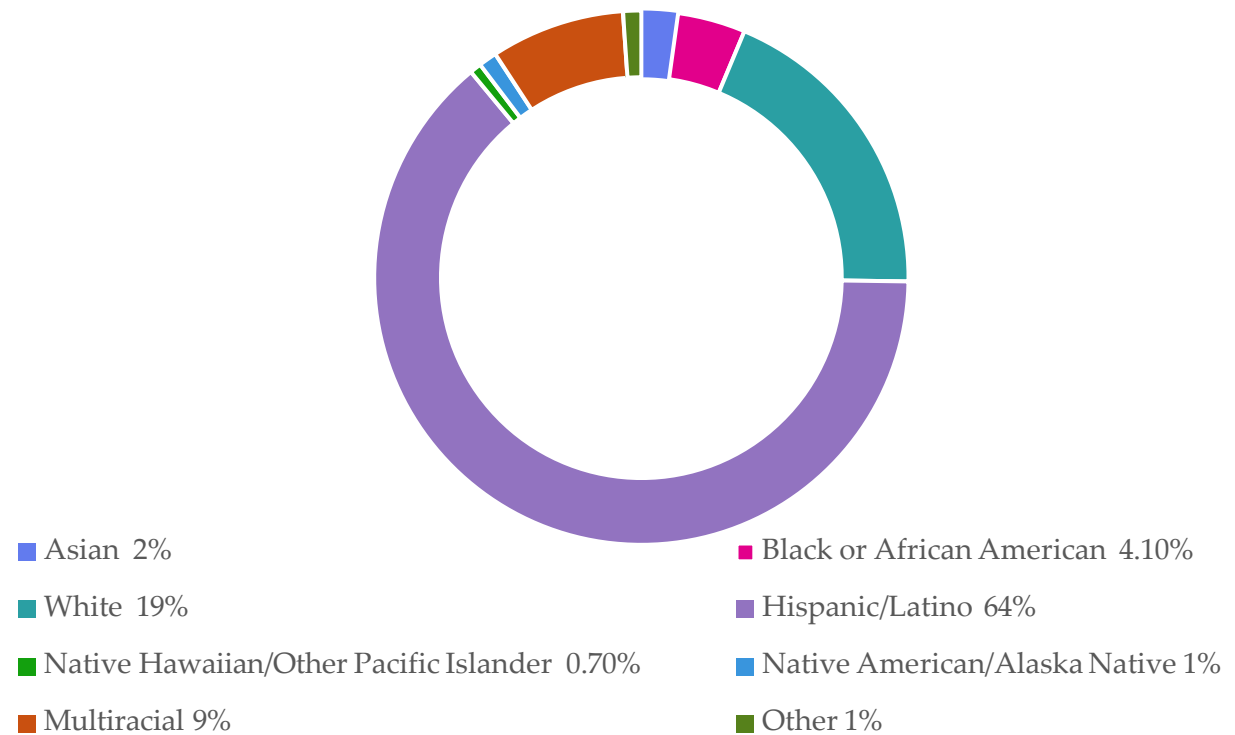
# Neighborhood Services

## Evaluation Framework for Neighborhood Services

- Focus on youth development, safety, and engagement
- Surveys and demographic data
- Measure reach, impact, and participant experience

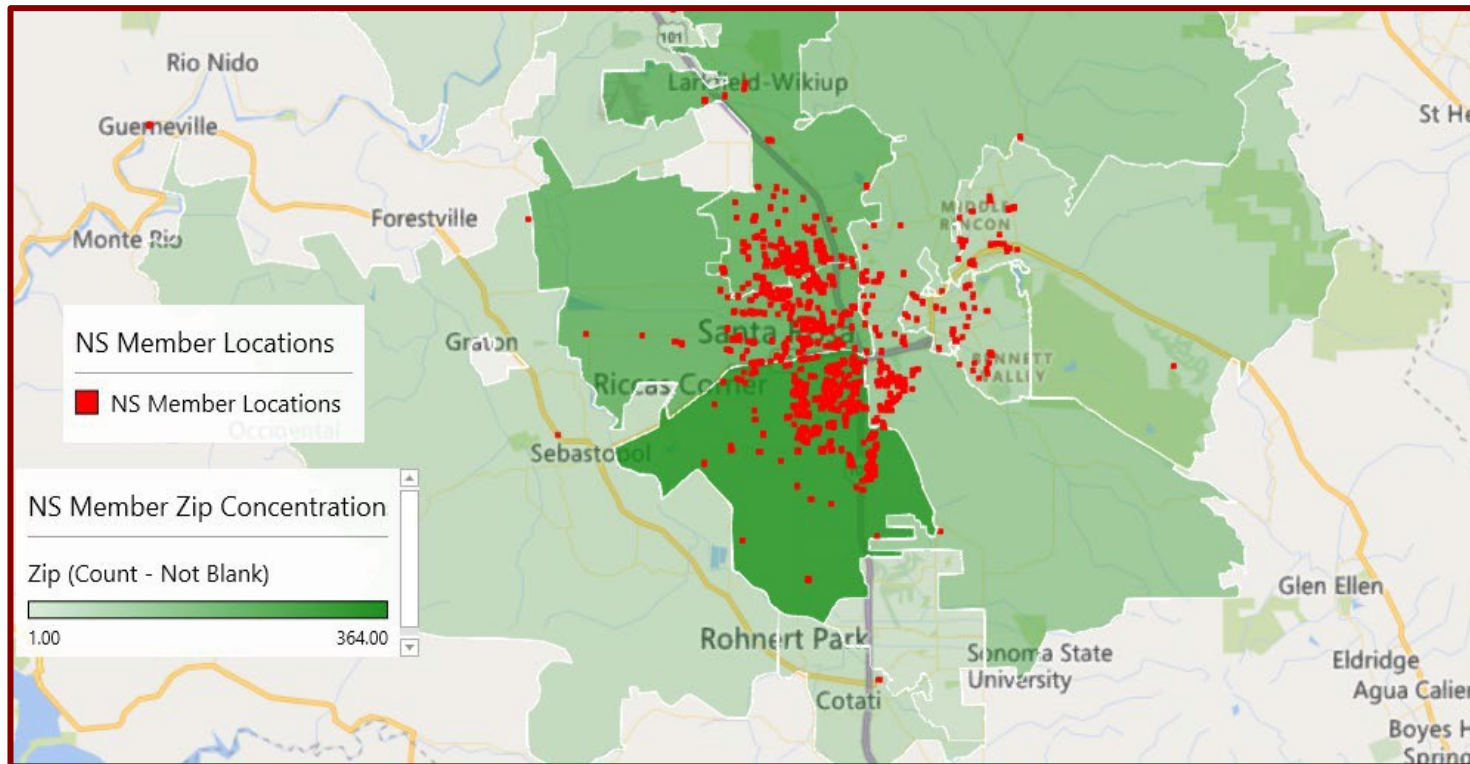


Race and Ethnicity

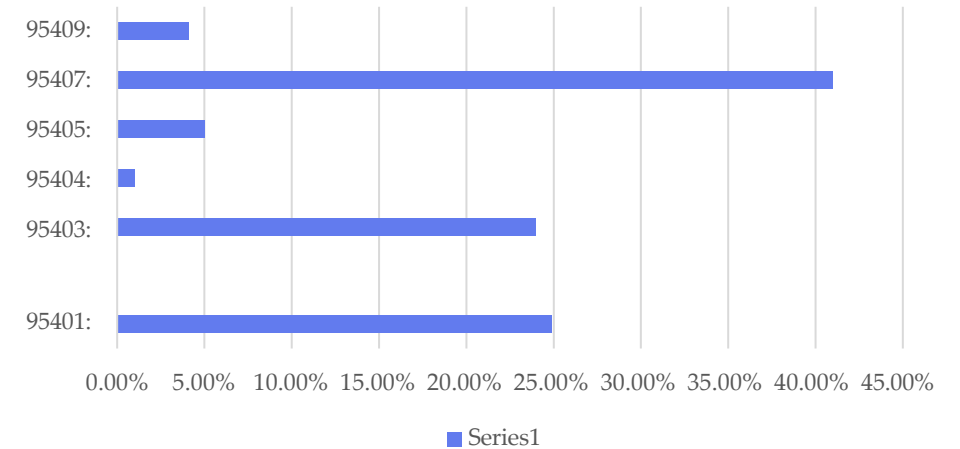


# Neighborhood Services

## Evaluation Framework for Neighborhood Services



Zip Codes



# Violence Prevention Partnership

## Guiding People Successfully (GPS) Referral Program

- 226 youth referrals received
  - 15 Probation
  - 211 Non-Probation
- 244 referrals made by The Partnership
  - 223 enrolled into programs and services
  - 21 declined services
  - 72 still enrolled
  - 129 successfully completed program(s)
    - 85% successful completion rate



# Violence Prevention Partnership

## Guiding People Successfully (GPS) Referral Program

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%



# Violence Prevention Partnership

## Street Outreach and Crisis Response Team – New Hope for Youth

- 78 youth engaged in case management services
  - 226 case management sessions
  - 2,250 mentoring sessions
  - 60 family members provided services
  - 4,245 hours of service for diversion and reentry
- 915 individuals engaged (Cold Street Outreach)
- 226 Neighborhood Climate Checks
- 12 Pro-Social Activities
  - 159 youth engaged
  - 614 hours of service



# Violence Prevention Partnership

## **CHOICE Grant Program**

- Completed CHOICE Cycle XI
- Began CHOICE Cycle XII

## **Clean Slate Tattoo Removal Program**

- 20 participants with at least 1 session completed

## **School Support Programs**

- Safe Campus Intervention Program
- Youth Empowerment Circles
  - 112 youth served – 8 boys groups and 4 girls groups

## **Teen Culinary Job Training Pilot Program**

- Collaboration with Sonoma Family Meal
- 9 youth served



# Questions / Comments



# Recommendation

The Finance, Fire, Police, and Housing and Community Services Departments, and the Public Safety and Prevention Citizen's Oversight Committee recommend that the Council, by motion, accept the Public Safety and Prevention Tax Annual Report for Fiscal Year 2024-25.