

FY 2023-24

Public Safety and Prevention Tax

Annual Report

FY 2023-24 PSAP Annual Report

- Departments presented the Annual Report to the Citizen Oversight Committee on October 30, 2024
- COC members approved the Annual Report with a vote of 6-0-1
 - Fire Department
 - Police Department
 - Violence Prevention Partnership

Fire Department

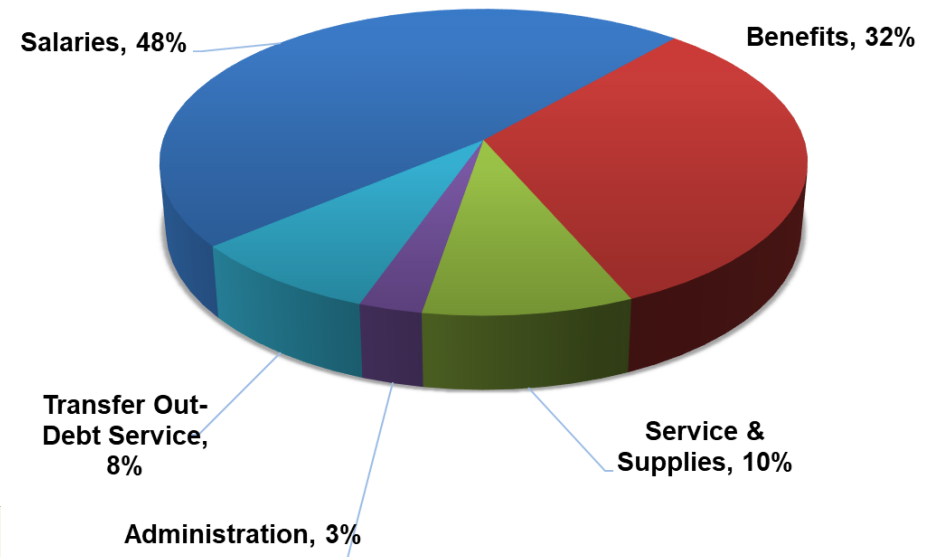


Fire Department

Beginning Fund Balance 7-01-2023	\$4,195,634
FY 2023-24 Sales Tax Revenues	4,640,398
Interest/Other Revenues	176,008
FY 2023-24 Expenditures	(4,338,652)
Reserved for Encumbrances/Project Commitments	(876,303)
Ending Fund Balance 6-30-2024	\$3,797,086

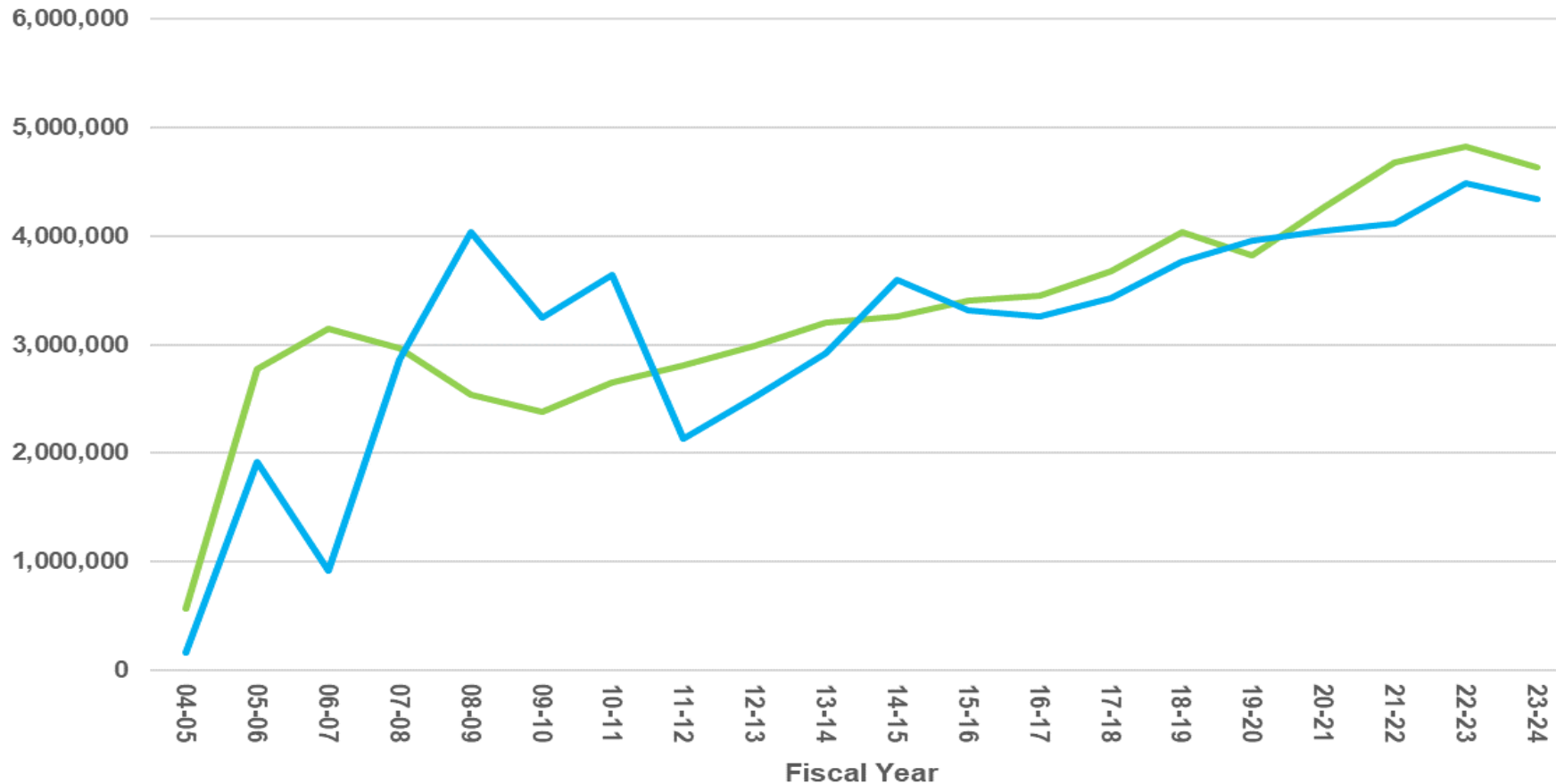
Fire Department

	Actuals FY 2023-24
Salaries	\$2,064,596
Benefits	1,387,665
Services and Supplies	398,416
Administration	120,325
Transfer Out – Debt	367,617
TOTAL	\$4,338,652



Fire Department

Revenues & Expenditures Since Inception



*Sales Tax
Revenue only

— Revenue* — Expenditures

Fire Department

PSAP Funded Positions:

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

Fire Department – PSAP 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 Rebuild is under construction with a completion date estimated by the end of 2025



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

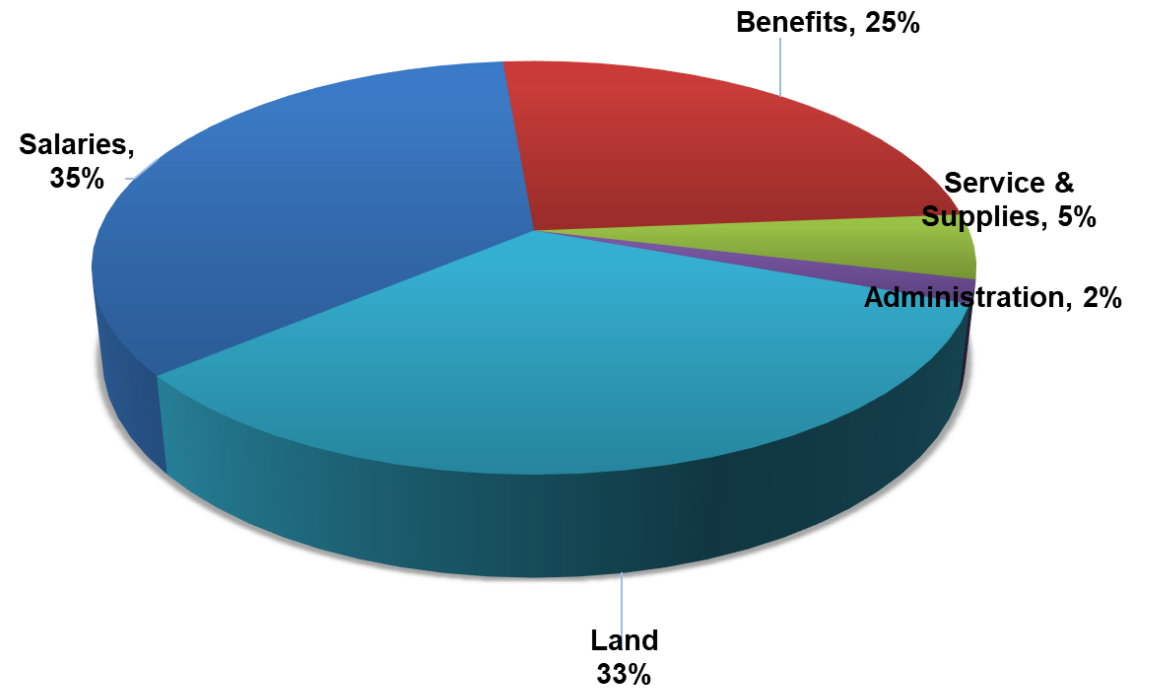


Police Department

Beginning Fund Balance 7-01-2023	\$3,212,799
FY 2023-24 Sales Tax Revenues	4,640,398
Interest/Other Revenues	177,228
FY 2023-24 Expenditures	(6,553,510)
Ending Fund Balance 6-30-2024	\$1,476,916

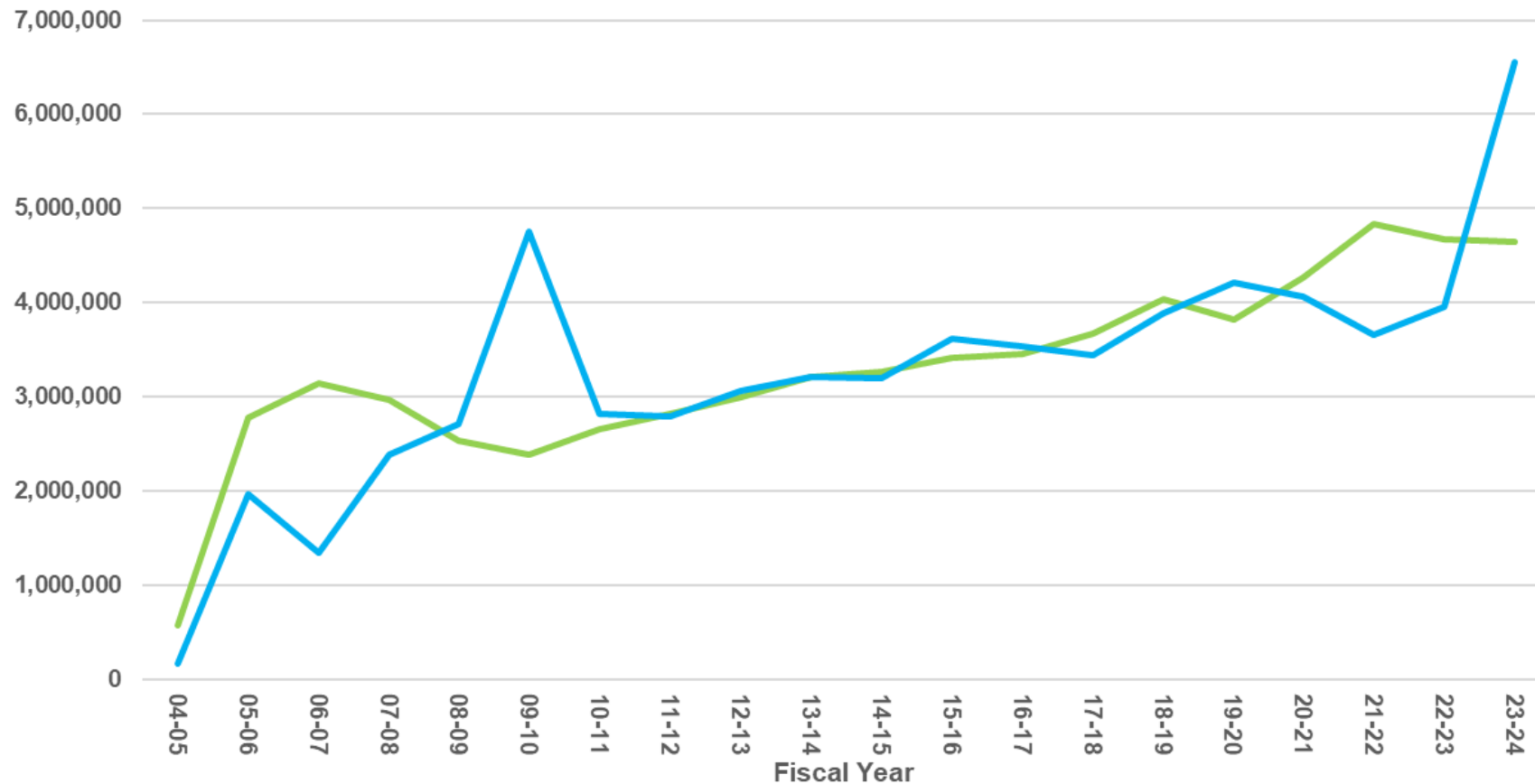
Police Department

	Actuals FY 2023-24
Salaries	\$2,278,306
Benefits	1,641,628
Services and Supplies	331,417
Administration	120,325
Land	2,181,834
TOTAL	\$6,553,510



Police Department

Revenues & Expenditures Since Inception



*Sales Tax
Revenue only

— Revenue* — Expenditures

Police Department

PSAP Funded Positions

12 Sworn FTEs

- 1 Lieutenant
- 2 Sergeants
- 9 Police Officers

5 Civilian FTEs & 2 part-time Student Interns

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



Police Department – PSAP Impacts

- Enhanced patrol services
- Increased traffic safety and violence reduction efforts
 - Allows for expansion of Downtown Enforcement Team
 - Provides resources to lease the substation in the Transit Mall providing greater coverage in the downtown area
 - Provides cameras with Automated License Plate Readers in all marked patrol vehicles
 - Permits the leasing of the temporary Roseland Substation for faster response times
- Increased community engagement

Police Department – PSAP Impacts

- Reinstated the Gang Crimes Team
 - Key Priorities: prevention, intervention, education and enforcement
- Collaboration with Violence Prevention Partnership
- Dedicated Lieutenant overseeing special events, Traffic, Incident Management, and Citywide homeless response



Police Department 2023 At-A-Glance

Average Response Time

PRIORITY ONE
CALLS

00:06:57
MINUTES

PRIORITY TWO
CALLS

00:11:57
MINUTES

PRIORITY THREE
CALLS

00:25:36
MINUTES

Police Department 2023 At-A-Glance

NUMBER OF INCIDENTS BY CRIME	2022	2023	%
Homicide	12	10	-17.00%
Theft (Grand & Petty)	1,902	1,864	-2.00%
Catalytic Converter Theft	136	90	-33.80%
Vehicle Theft	434	359	-17.30%
Burglary	472	477	1.00%
Robbery	111	117	5.40%
Arson	40	24	-40.00%

NUMBER OF TRAFFIC INCIDENTS BY TYPE	2022	2023	%
DUI Arrests	481	867	80.20%
Traffic Stops	13,925	22,281	60.01%
Collisions	1,142	1,104	-3.30%
Traffic Citations	3,443	8,064	134.21%

Questions / Comments

Violence Prevention

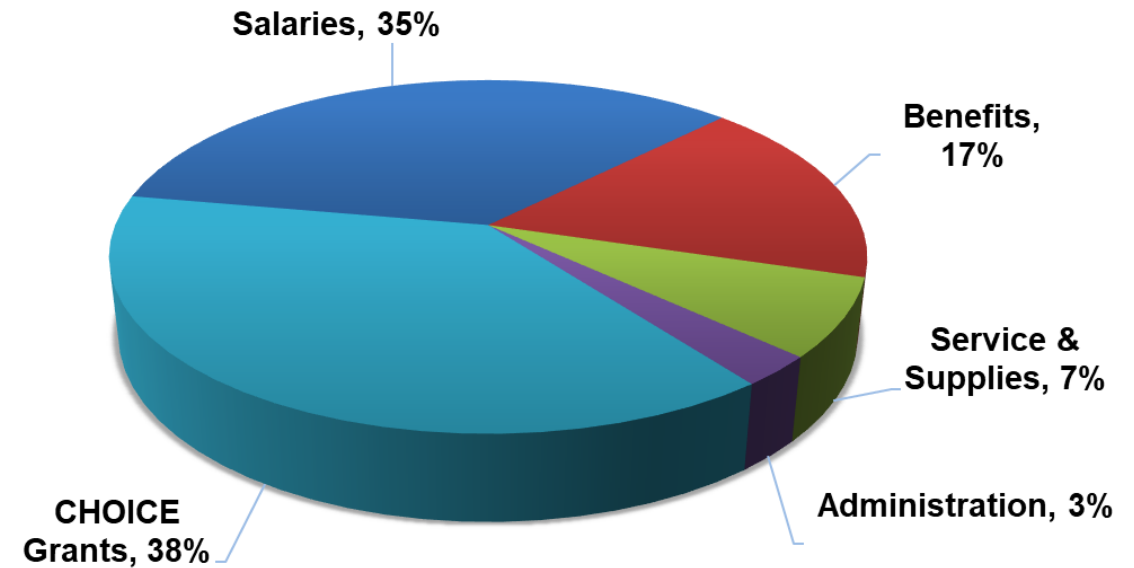


Violence Prevention

Beginning Fund Balance 7-01-2023	\$1,555,835
FY 2023-24 Sales Tax Revenues	2,320,199
Interest/Other Revenues	71,673
FY 2023-24 Expenditures	(2,152,380)
Reserved for Encumbrances/Project Commitments	(797,054)
Ending Fund Balance 6-30-2024	\$998,273

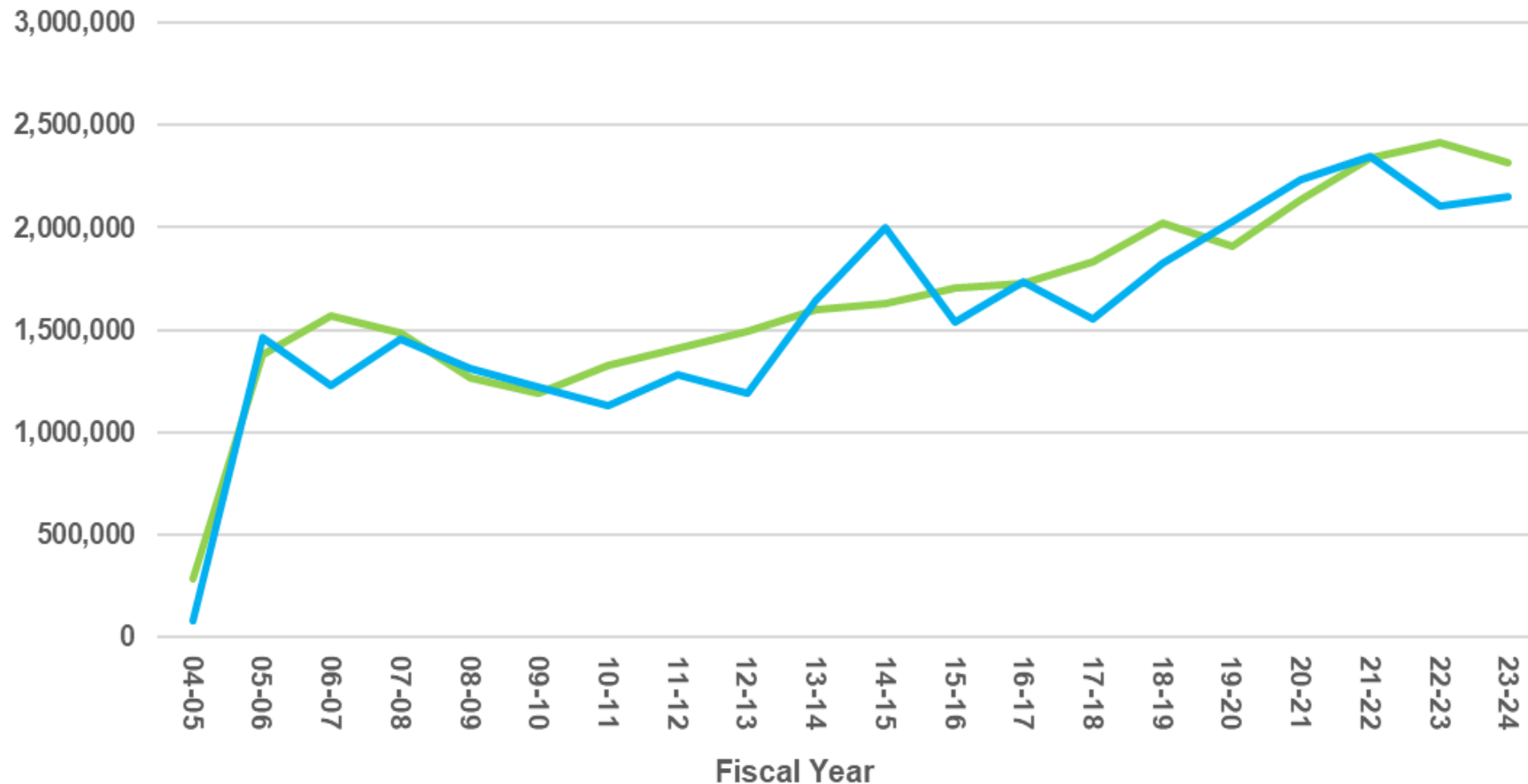
Violence Prevention

	Actuals FY 2023-24
Salaries	\$747,364
Benefits	369,608
Services and Supplies	154,554
CHOICE Grants	820,692
Administration	60,162
TOTAL	\$2,152,380



Violence Prevention

Revenues & Expenditures Since Inception



*Sales Tax Revenue only

— Revenue* — Expenditures

Neighborhood Services

A safe place to go, positive role models, and fun activities to keep our youth focused, engaged, and healthy

Programs	Enrollments
Sports	843
Camps	705
Enrichment	198
Family Events	2400

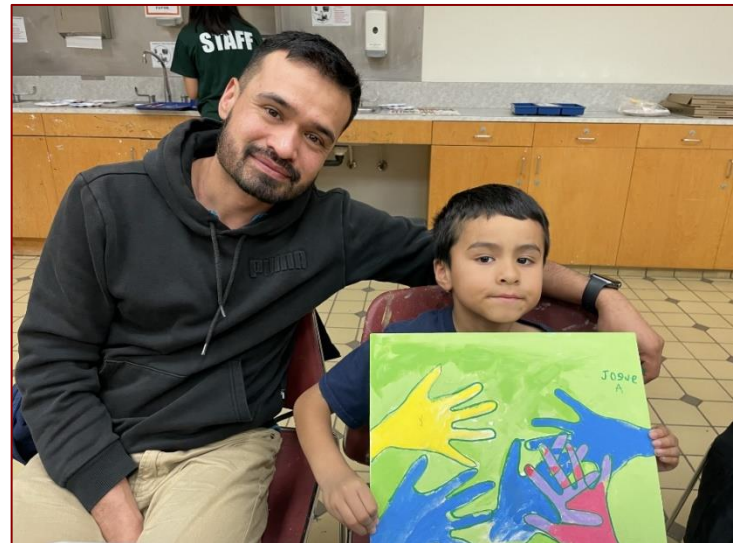
400 Memberships in 2023-24



Neighborhood Services

New in 2023-24

- Artistic Ventures
- Music
- Lego Engineering
- Neighborhood Services Art Show
- Boating Camp At Howarth Park
- Middle Grade Math & Science Camp



Neighborhood Services

Partnerships enhanced program quality and reach



Collaborated with Santa Rosa City Schools District, Golden State Warriors, LLC, RCX Sports, Burbank Housing Management Corporation, Redwood Empire Foodbank, Roxy Stadium 14 LandPaths, EPICENTER, Roseland School District, Catholic Charities, and Junior Giants Community Fund.

Violence Prevention Partnership

- Guiding People Successfully (GPS) Referral Program
 - 119 non-probationary youth
 - 21 Probation youth
- Community Education
 - Annual VPP Seminar
 - Gang Awareness Education & Community Wellness Pop-Ups
 - Outreach:
 - 55 total outreach activities
 - 7,757 people engaged



Violence Prevention Partnership

- Safe Campus Intervention Program (SCIP)
 - 39 total activations at 5 middle schools and 3 high schools
- One Circle Youth Empowerment Groups
 - 1 group held with 12 students
- Clean Slate Tattoo Removal Program
 - 2 clinics secured



Violence Prevention Partnership

CHOICE Grant Program

- Implemented Year 2 of CHOICE Cycle XI
 - Funded 8 agencies
- Continued to use the RBA Framework for evaluation
- Conducted process to identify and select CHOICE Cycle XII grantees:
 - Request for Qualifications
 - 8 agencies selected



Questions / Comments

Recommendation

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

By Motion, accept the FY 2023-24 Public Safety and Prevention Tax Annual Report.