

# **FY 2024-25**

# **Public Safety and Prevention Tax**

# **Annual Report**

# Agenda

- Fire Department
- Police Department
- Violence Prevention

# Fire Department

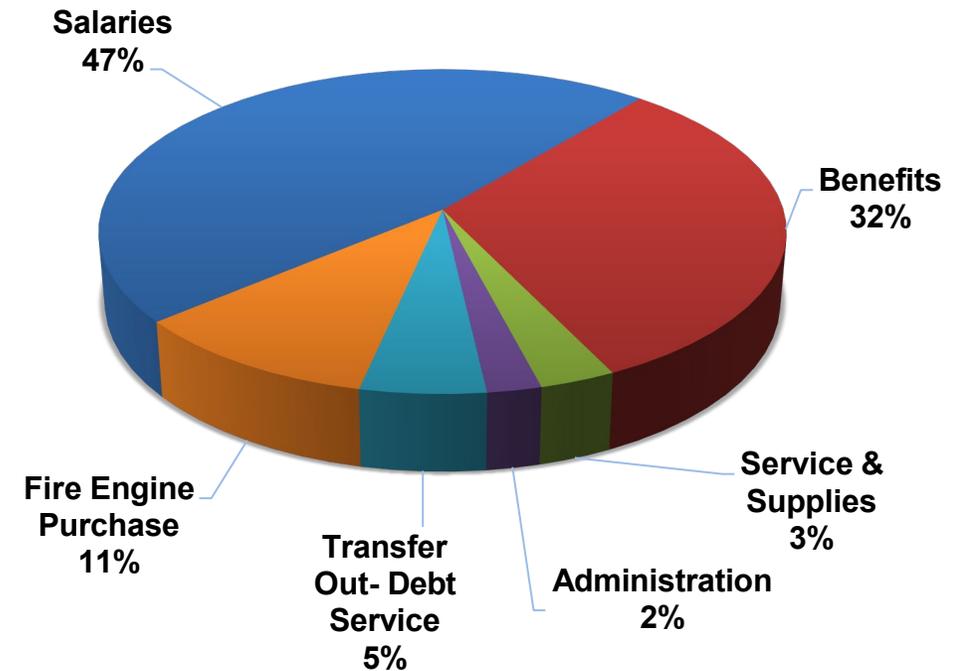


# Fire Department

<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>

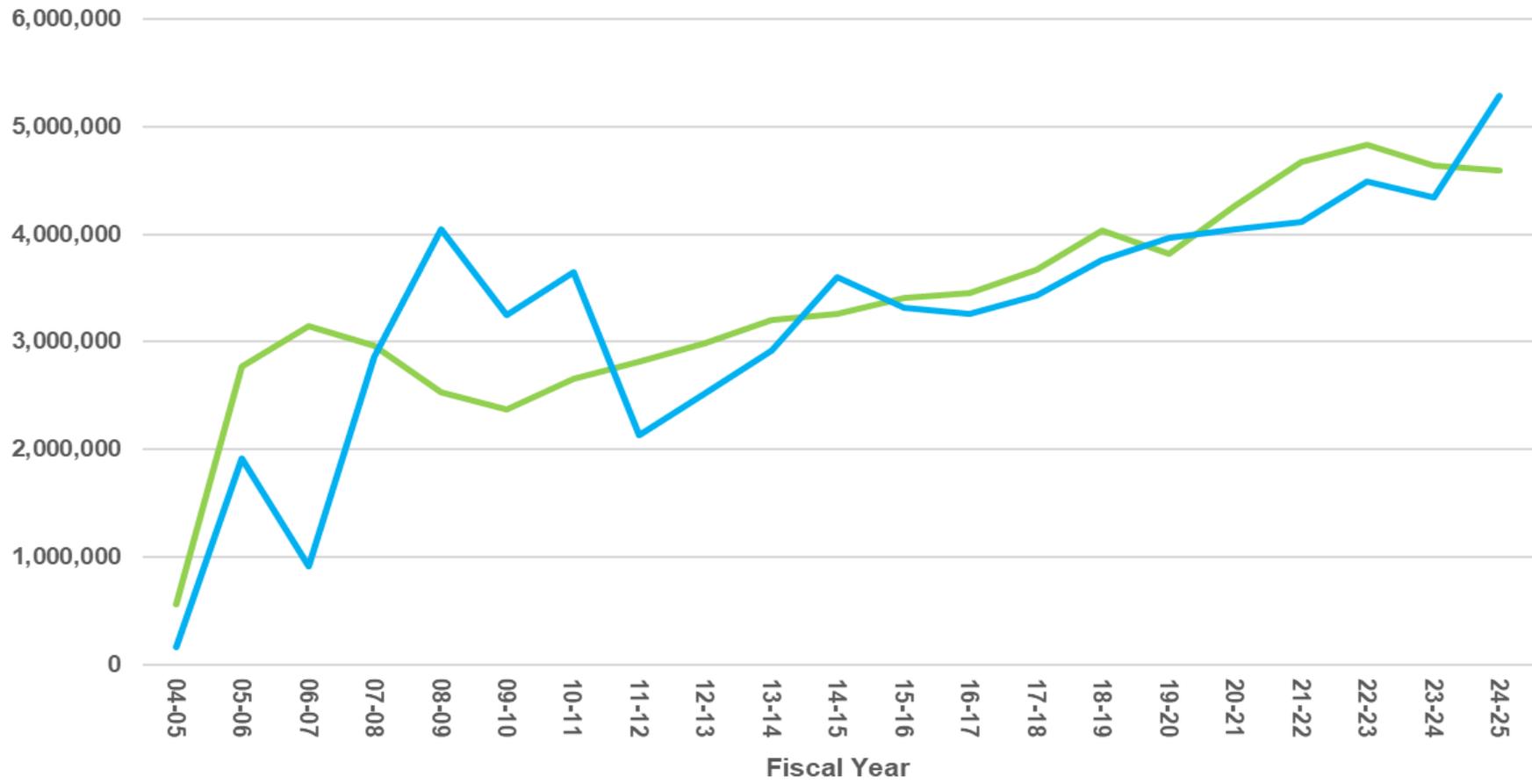
# Fire Department

	<b>Actuals FY 2024-25</b>
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

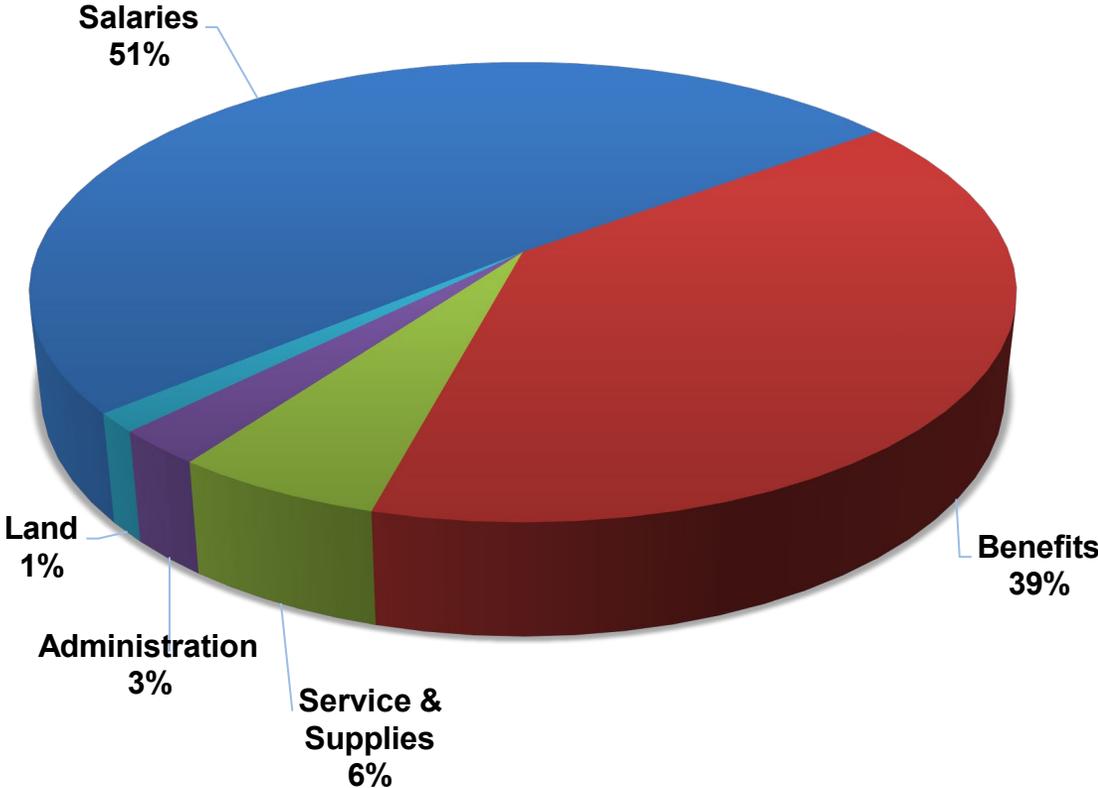


# Police Department

<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>

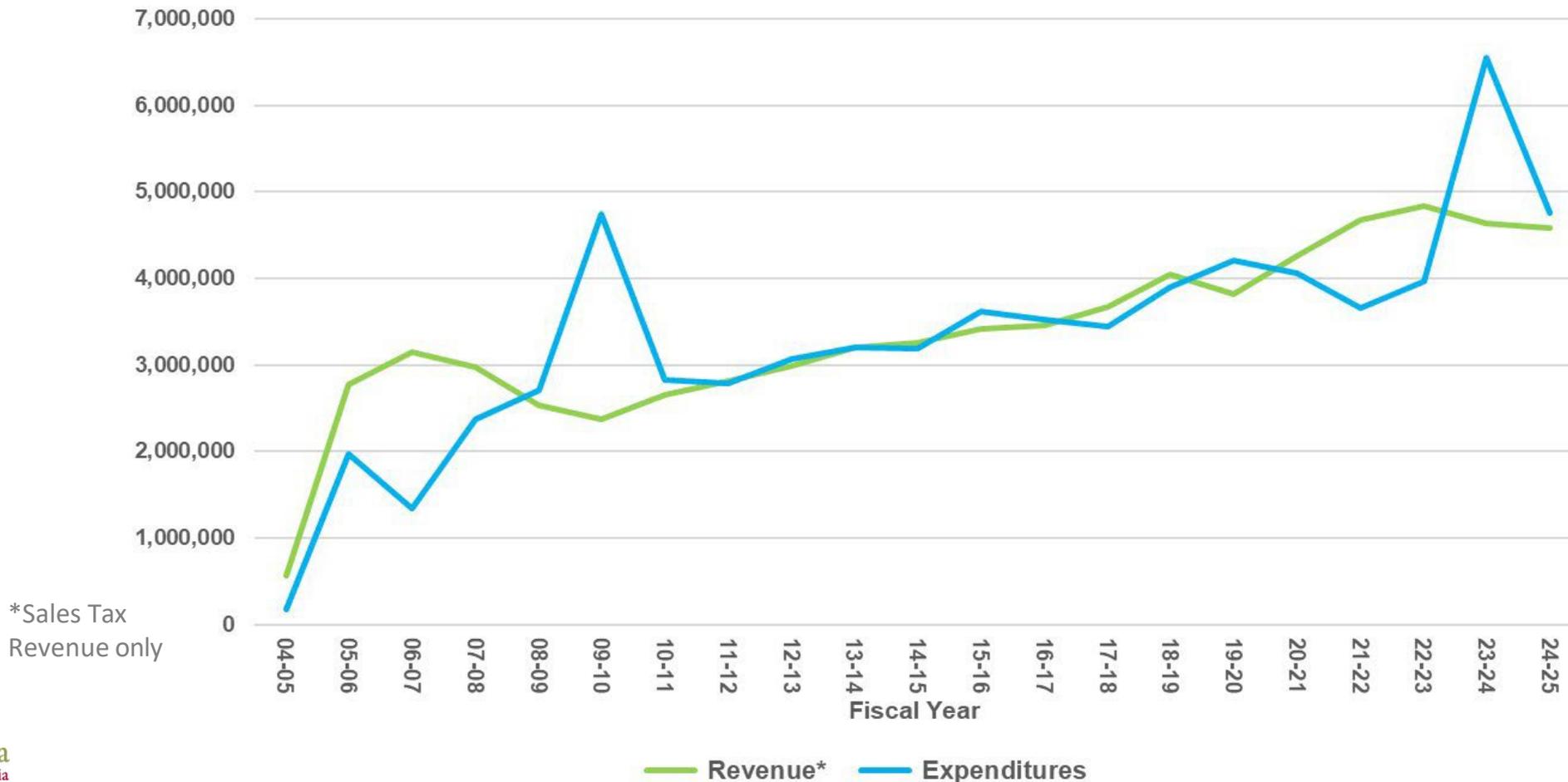
# Police Department

	<b>Actuals FY 2024-25</b>
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



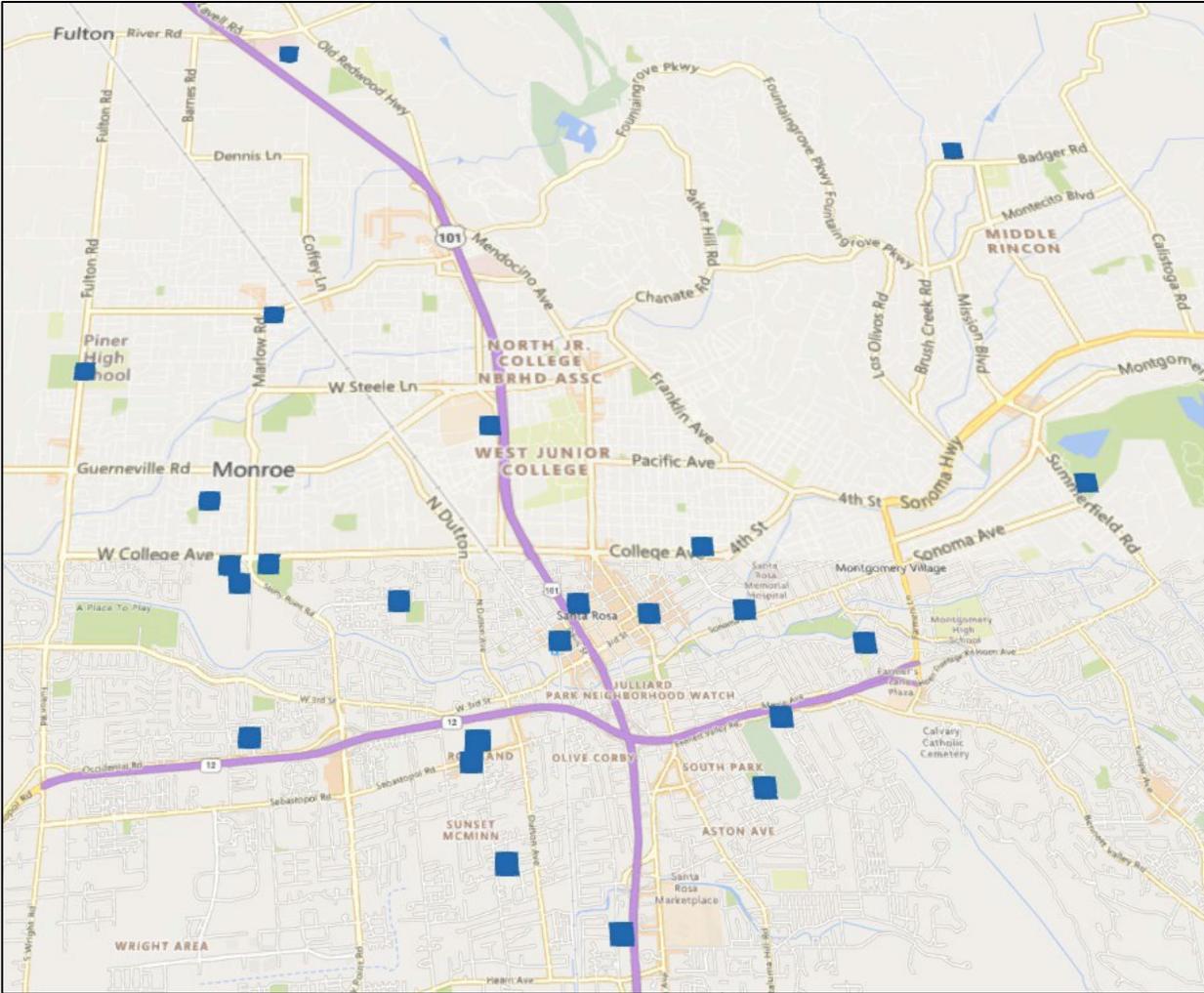
# Police Department – PSAP Impacts

- 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
- **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
- **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!



# 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

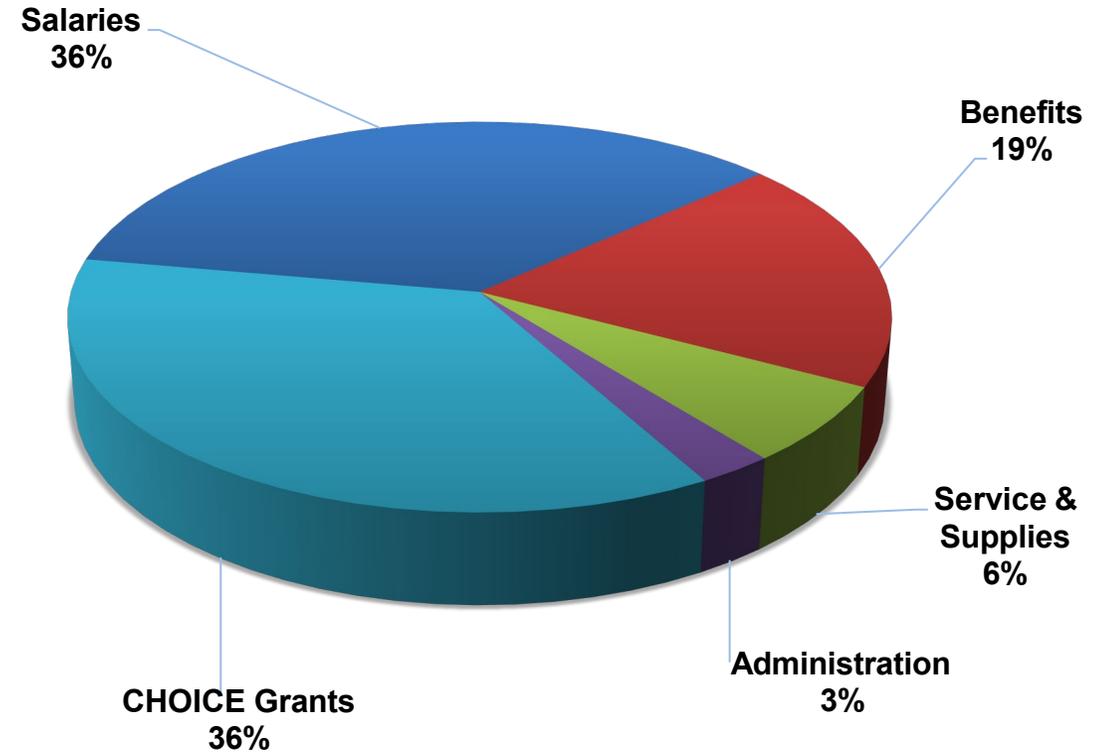


# Violence Prevention

<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>

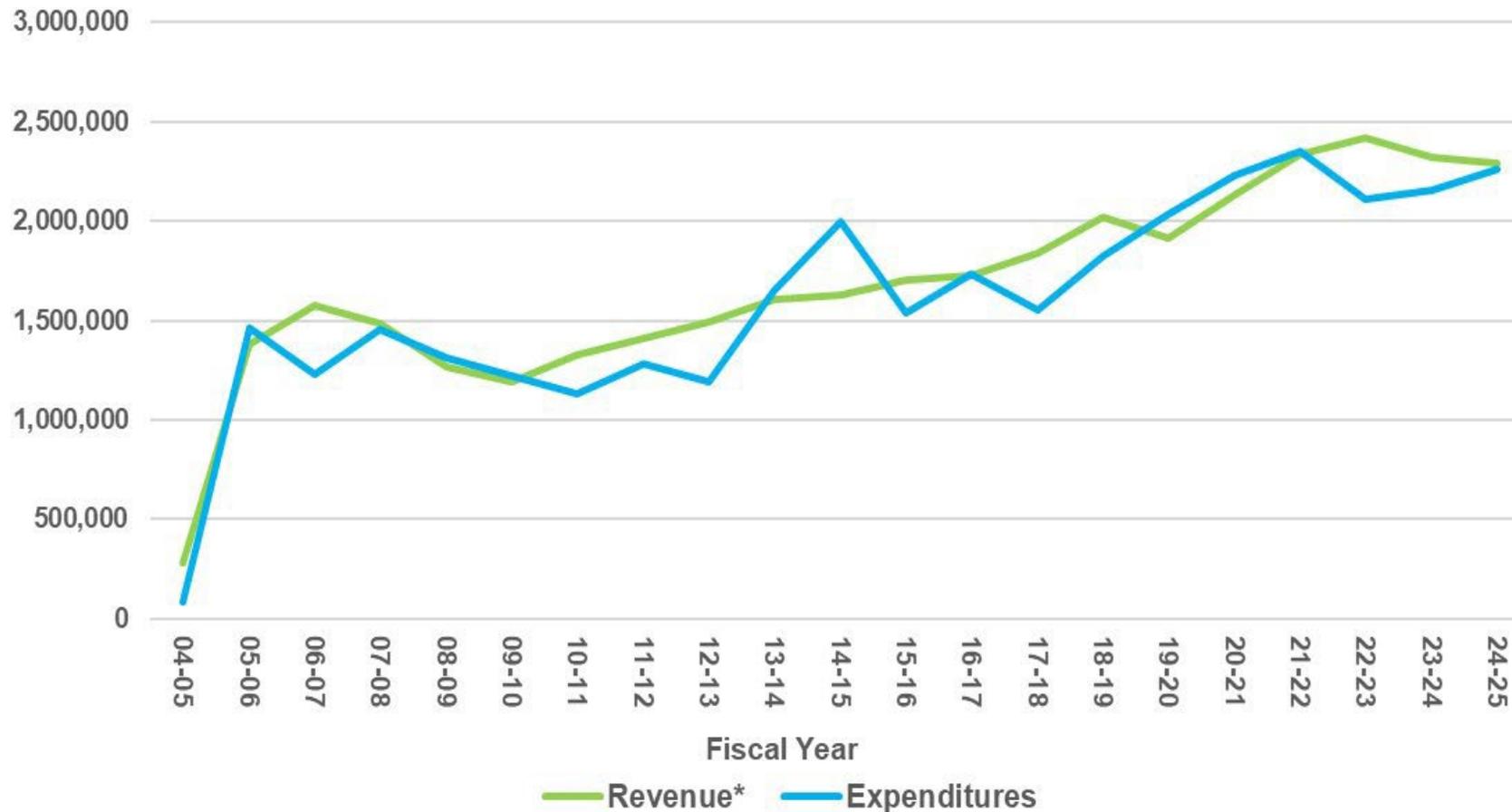
# Violence Prevention

	<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

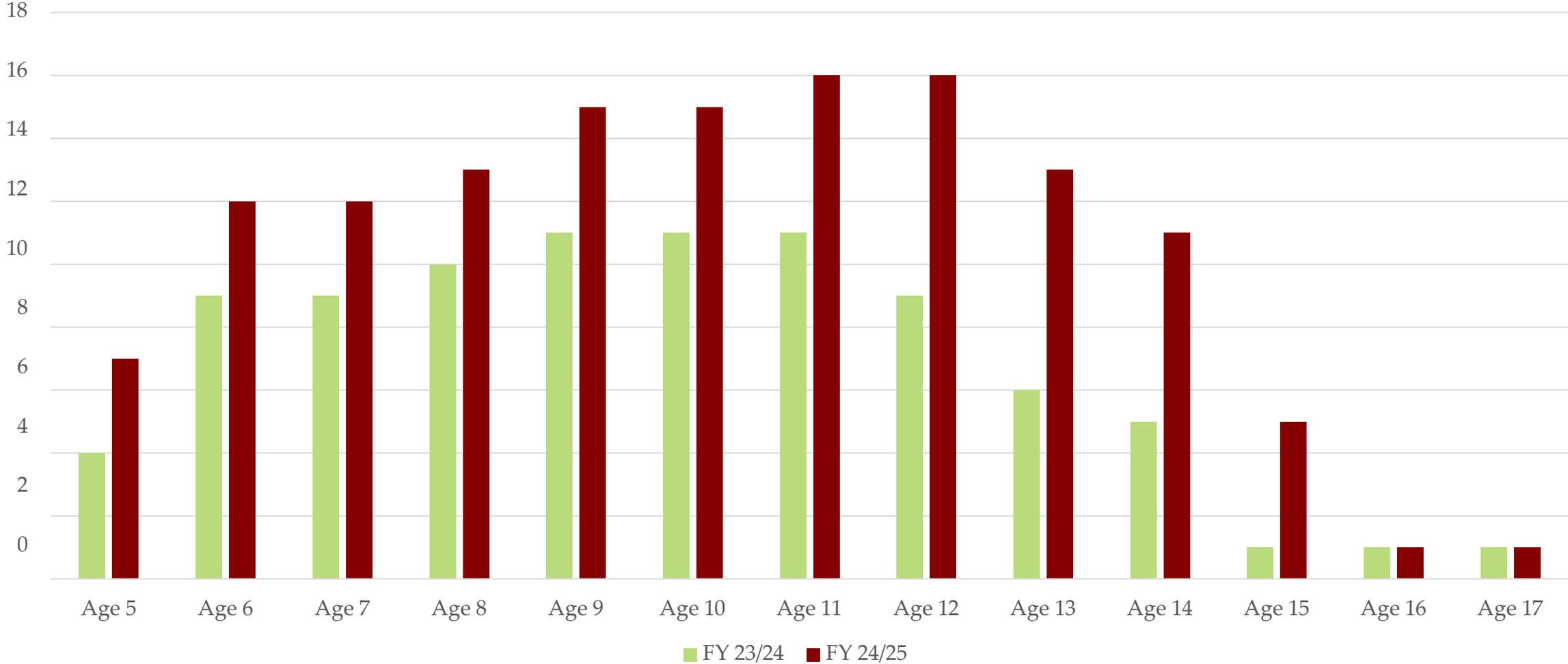
# Neighborhood Services

## 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.**

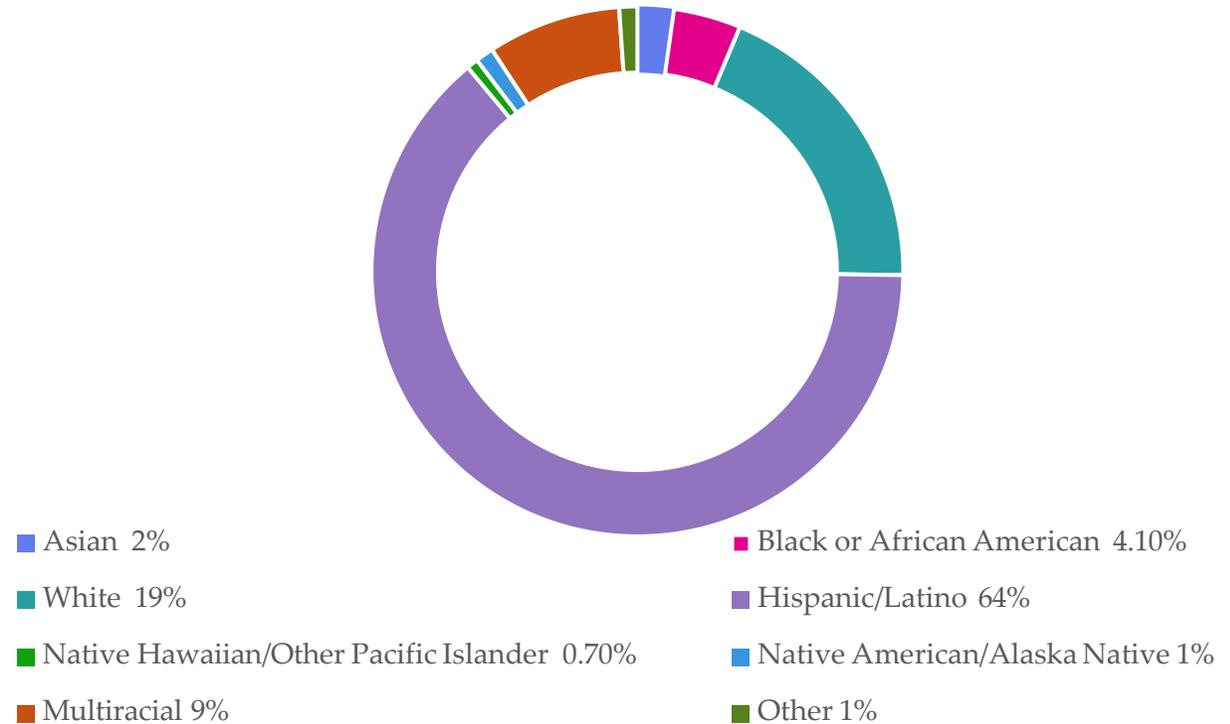
# Neighborhood Services

## Evaluation Framework for Neighborhood Services

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

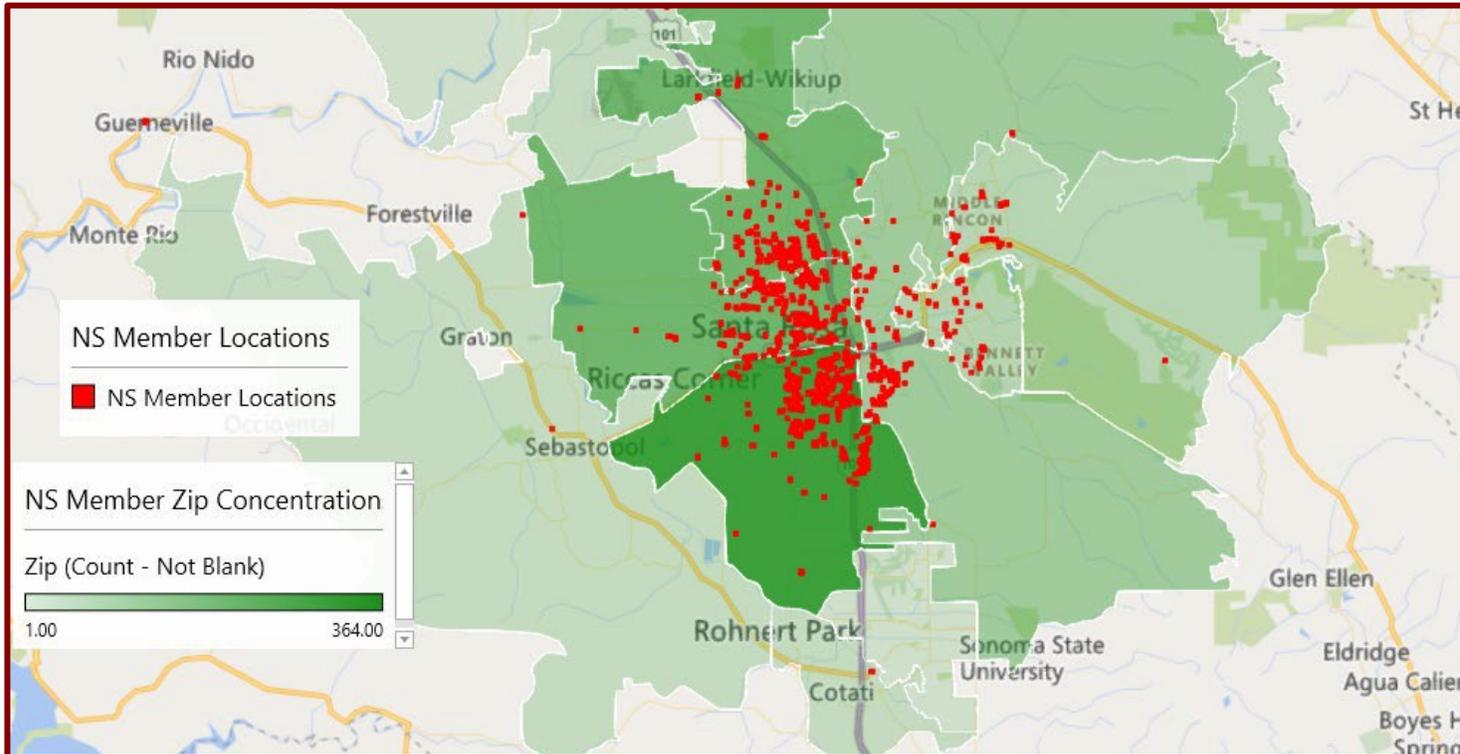


Race and Ethnicity

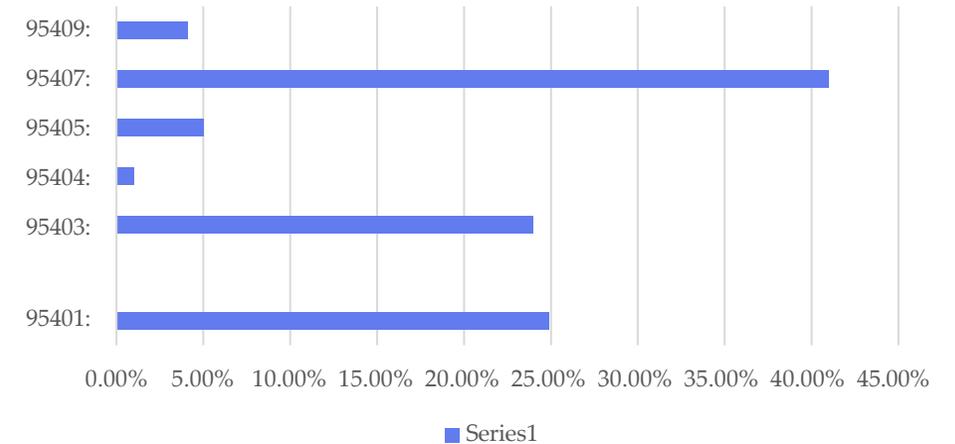


# Neighborhood Services

## 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%

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%

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

# 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



# Violence Prevention Partnership

## Questions / Comments