Agenda

Budget Study Session – Day 1

FY 2025-26

- Opening Comments
- Citywide Budget Overview
- General Fund Budget Overview
- Department Reductions
- Staffing Summary
- Administrative Departments
- Information Technology
- Housing & Community Services
- Fire Department
- Police Department

Agenda

Budget Study Session – Day 2

FY 2025-26

- Planning & Economic Development
- Recreation & Parks
- Transportation & Public Works
- Santa Rosa Water
- Capital Improvement Program Budget

City Manager’s Comments

PROPOSED BUDGET FY 2025-26

Citywide Budget Overview

PROPOSED BUDGET FY 2025-26

FY 2025-26 General Fund Summary

(in millions)

	Proposed General Fund Budget
Revenue	$215.0
Transfers In	$2.5
Total Revenues + Transfers In	**$217.5**
Expenditures	$213.5
Capital Improvement Projects	$2.0
Transfers Out	$8.6
Total Expenditures + Transfers Out	**$224.2**
Use of Fiscal Stability Funds	**($6.7M)**

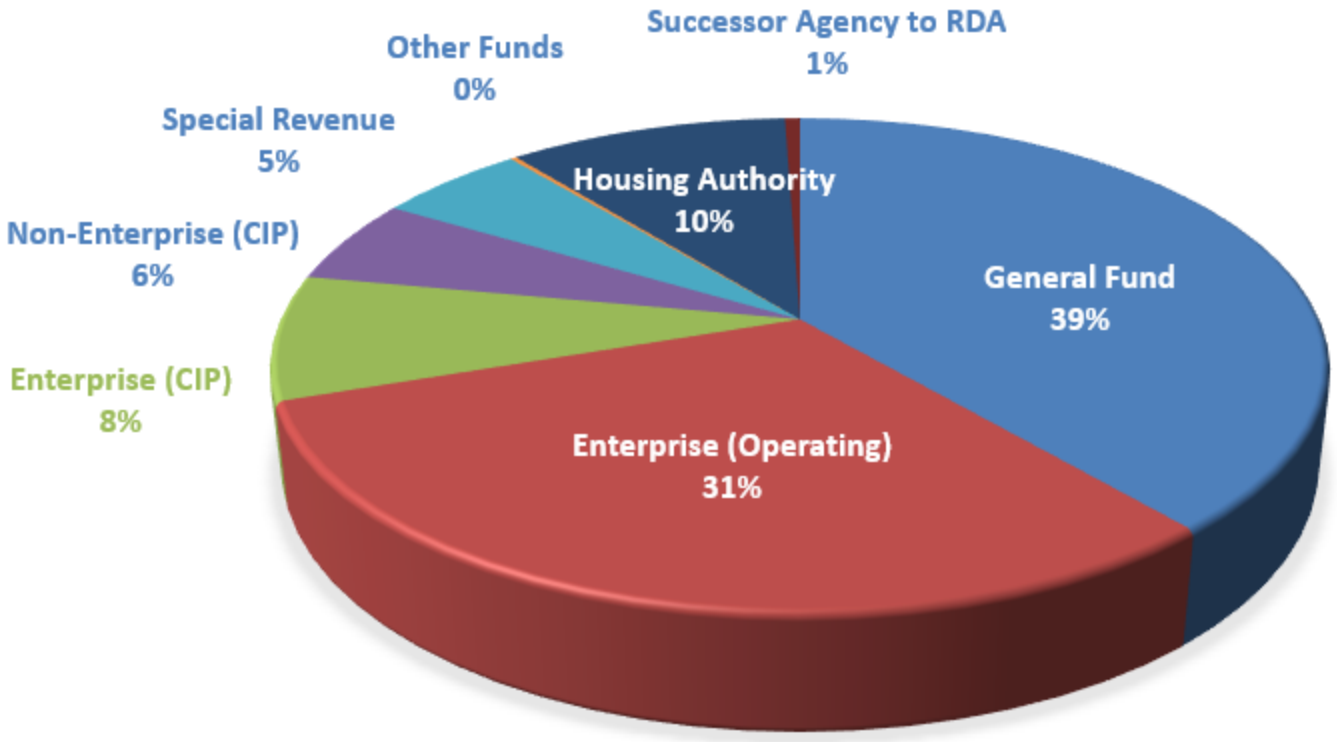
FY 2025-26 Citywide Revenues by Fund (in millions)

Fund Type	2024-25 Adopted Budget	2025-26 Proposed Budget	$ Change	% Change
General Fund	$213.0	$215.0	$2.0	0.9%
Enterprise Funds	187.0	200.0	13.0	7.0%
Special Revenue Funds	34.0	45.4	11.3	33.2%
Other Funds	5.3	0.5	(4.7)	(89.8%)
Housing Authority	49.2	53.8	4.6	9.4%
Successor Agency to RDA	3.3	3.0	(0.3)	(7.3%)
Total	**$491.8**	**$517.7**	**$25.9**	**5.3%**

FY 2025-26 Citywide Expenditures by Fund Type (in millions)

Fund Type	2024-25 Adopted Budget	2025-26 Proposed Budget	$ Change	% Change
General Fund	$220.2	$213.5	($6.7)	-3.1%
Enterprise (Operating)	158.3	171.1	12.8	8.1%
Enterprise (CIP)	24.6	45.2	20.6	83.9%
Non-Enterprise (CIP)	26.0	30.8	4.8	18.4%
Special Revenue	19.5	30.0	10.5	53.8%
Other Funds	5.3	1.2	(4.1)	(-77.2%)
Housing Authority	51.6	56.5	4.9	9.6%
Successor Agency to RDA	3.3	3.0	(0.3)	(8.2%)
Total	**$508.8**	**$551.3**	**$42.5**	**8.4%**
Operations (net of CIP)	$458.2	$475.3	$17.1	3.7%
CIP only	$50.6	$76.0	$25.4	50.2%

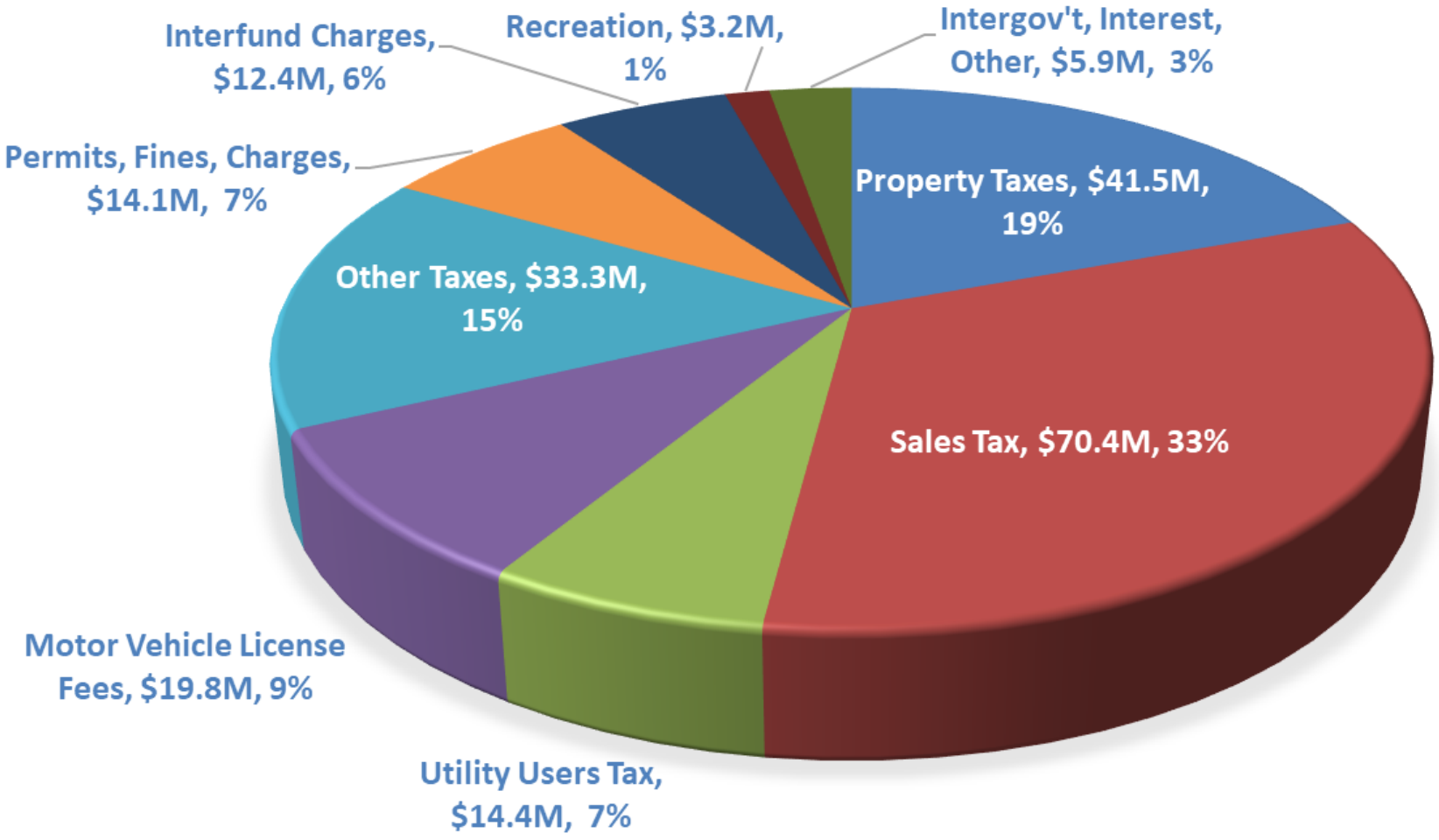
FY 2025-26 Citywide Expenditures by Fund



General Fund Budget Overview

PROPOSED BUDGET FY 2025-26

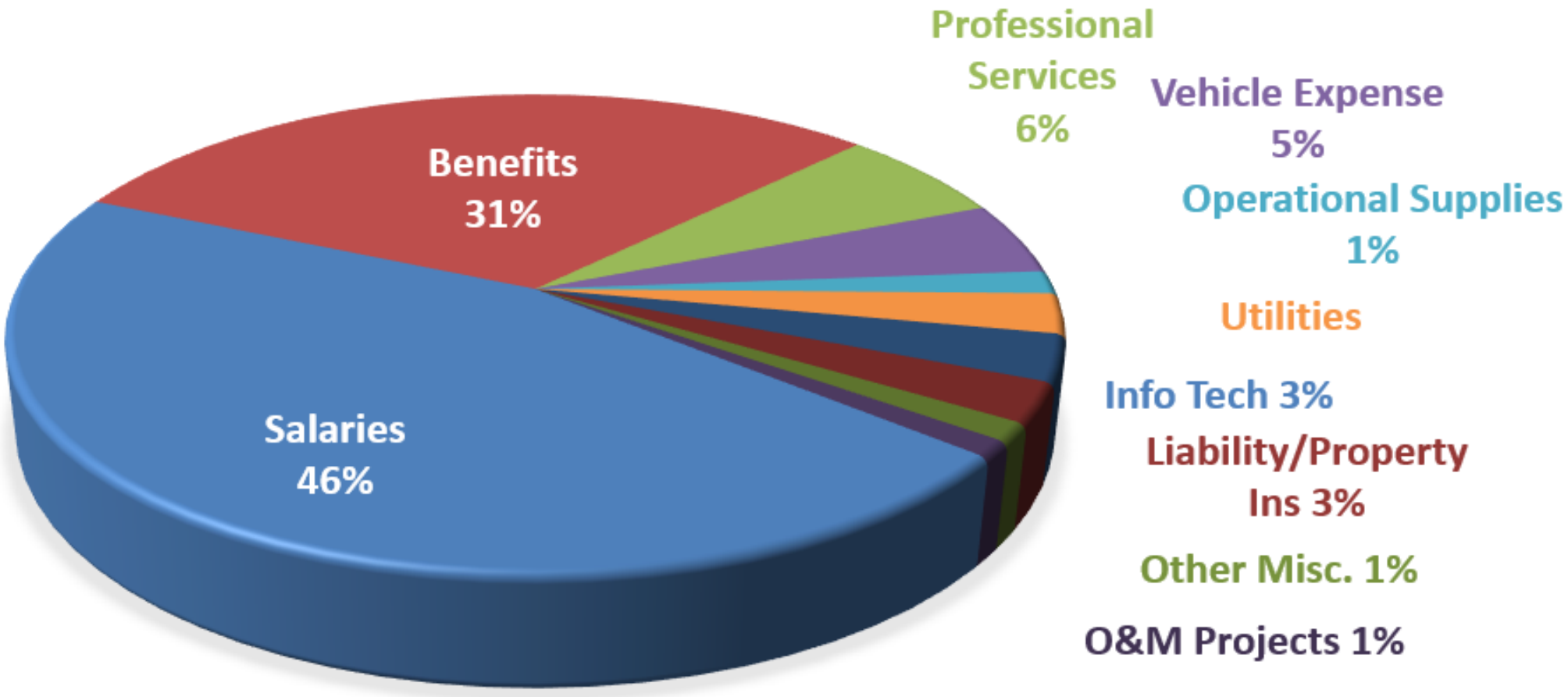
General Fund Revenues by Category



FY 2025-26 General Fund Revenues by Category (in millions)

Category	2024-25 Adopted Budget	2025-26 Proposed Budget	$ Change	% Change
Property Tax	$39.1	$41.5	$2.4	6.2%
Sales Tax	75.9	70.4	(5.5)	(7.2%)
Utility Users Tax	14.2	14.4	0.2	1.4%
Vehicle License Fees	18.5	19.8	1.3	7.0%
Other Taxes	29.9	33.3	3.4	11.4%
Permits, Fines & Charges	14.5	14.1	(0.4)	(3.1%)
Interfund Charges	11.7	12.4	0.7	6.0%
Recreation Revenues	3.3	3.2	(0.1)	(3.1%)
Intergov't, Interest & Other	5.9	5.9	-	0.0%
Total	**$213.0**	**$215.0**	**$2.0**	**0.9%**

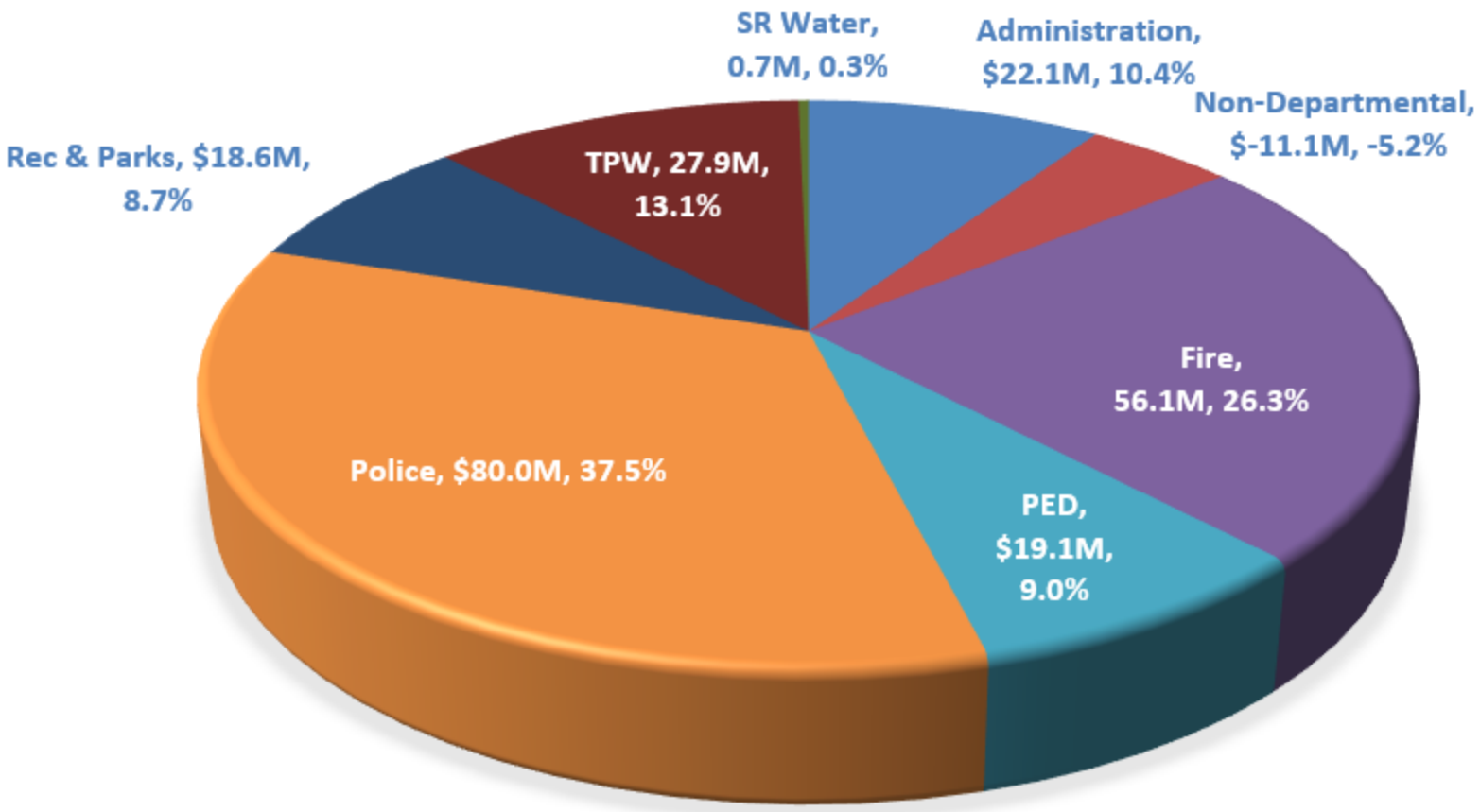
General Fund Expenditures by Category



FY 2025-26 General Fund Expenditures by Category (in millions)

Category	2024-25 Adopted Budget	2025-26 Proposed Budget	$ Change	% Change
Salaries	$99.2	$97.3	($1.9)	(1.9%)
Benefits	68.8	65.7	(3.1)	(4.5%)
Professional Services	16.8	13.6	(3.2)	(19.0%)
Vehicle Expense	10.0	10.5	0.5	5.0%
Operational Supplies	3.4	3.3	(0.1)	(2.9%)
Utilities	5.7	5.8	0.1	1.8%
Information Technology	6.5	6.7	0.2	3.1%
Liability/Property Insurance	4.9	5.7	0.8	16.3%
Other Miscellaneous	2.8	2.6	(0.2)	(7.1%)
Capital Outlay	-	-	-	-
O&M Projects	2.2	2.3	0.1	4.5%
Total	**$220.2**	**$213.5**	**($6.7)**	**(3.1%)**

General Fund Expenditures by Department



FY 2025-26 General Fund Expenditures by Department (in millions)

Department	2024-25 Proposed Budget	2025-26 Proposed Budget	$ Change	% Change
Administration	$15.2	$11.0	($4.2)	(27.6%)
Housing & Community Services	0.2	-	(0.2)	(-100%)
Fire	58.8	56.1	(2.7)	(-4.6%)
Planning & Economic Development	19.4	19.1	(0.3)	(1.5%)
Police	79.7	80.0	0.3	0.4%
Recreation & Parks	18.8	18.6	(0.2)	(1.1%)
Transportation & Public Works	27.3	27.9	0.6	2.2%
SR Water (Storm Water GF only)	0.8	0.8	-	-
Total	**$220.2**	**$213.5**	**($6.7)**	**(3.0%)**

General Fund Transfers Out Detail

(in millions)

Category	2024-25 Adopted Budget	2025-26 Proposed Budget	$ Change	% Change
Bennett Valley Golf Course	$0.5	$0.5	-	0%
CIP	1.9	1.9	-	0%
Parking Fund	1.6	1.6	-	0%
RPTT – Housing & Homeless Services	2.2	1.1	(1.1)	50%
Homeless Services – General Fund	1.5	4.7	3.2	213.3%
Misc.	0.8	0.8	-	-
Total	**$8.4**	**$10.6**	**$2.1**	**25%**

General Fund Baseline

Public Safety and Prevention Tax

	Police: 34.3%	Fire: 23.7%	Violence Prevention: 0.4%
General Fund Department Budget	$79,978,863	$56,149,820	$943,358
Baseline Calculation	$73,272,733	$50,638,760	$892,204
Over (Under) Baseline	**$6,706,130**	**$5,511,060**	**$51,154**

General Fund Long-Range Financial Forecast *(in $ millions)*

	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Revenues	$213.0	$215.0	$219.6	$224.3	$228.0	233.0
Transfers In	2.3	2.5	2.5	2.5	2.5	2.5
Total Revenues & TI	**$215.3**	**$217.5**	**$222.1**	**$226.9**	**$230.5**	**235.5**
Expenditures	220.2	213.5	227.2	237.7	249.1	257.7
Transfers Out	8.4	10.6	10.5	10.7	10.2	10.5
Total Expenditures & TO	**$228.6**	**$224.2**	**$237.7**	**$248.4**	**$259.3**	**268.1**
Surplus (Deficit)	**($13.3)**	**($6.7)**	**($15.6)**	**($21.5)**	**($28.8)**	**(32.6)**

Proposed Budget Reductions

PROPOSED BUDGET FY 2025-26

Proposed Department Reductions

Department	2025-26 Proposed Budget	8% Target	January 2025 Reductions	Proposed Reductions
City Manager	3,163,274	253,062	359,900	485,000
City Attorney	4,593,236	367,459	2,500	293,550
HR/Risk	4,642,756	371,420	202,435	-
Fire Department	55,866,080	4,469,286	900,000	3,934,000
Finance	8,003,655	640,292	10,000	1,744,902
Planning & Econ Dev	17,503,262	1,400,261	457,590	1,052,600
Recreation & Parks	17,120,134	1,369,611	375,000	550,000
TPW	25,753,151	2,060,252	1,191,605	703,000
Housing & Community Svcs	161,000	12,880	8,000	161,000
Police Department	77,779,139	6,222,331	160,502	2,844,500
CIRO	1,819,748	145,580	211,368	233,000
Furloughs				1,379,600
Total	**216,405,435**	**17,312,435**	**3,878,900**	**13,381,152**

Proposed Administrative & Operational Reductions

Dept.	Description	Amount	Impact
CMO	Professional Services	$60,000	Reduce CMO's ability to respond to unexpected and unplanned staffing and administrative needs.
CMO	1.0 FTE Assistant City Manager	425,000	
CAO	1.0 FTE Legal Secretary	118,000	No substantial impact on the delivery of legal services due to process improvements.
CAO	Professional Services	175,550	This would reduce the CAO professional services budget to 68% of its FY24-25 level and would result in a substantial reduction in the scope of legal services, increased delays in delivery and projects, limited ability to provide specialized advice, potential increase in legal risk, and potential further attrition in the CAO.
Finance	1.0 FTE Sr Customer Service Rep	100,000	Outsourcing program to consultants.
Finance	1.0 FTE Field Collection Rep	100,000	Outsourcing program to consultants.
Finance	PEMHCA Trust	1,544,902	PEMHCA trust can gain fully funded status; will take longer without general fund contribution.

Proposed FY 2025-26 Reductions (cont.)

Dept.	Description	Amount	Impact
PED	SRTBIA Funding for ED Positions	$87,000	No impact; Economic Development Staff can charge out time to the SRTBIA fund and reduce General Fund costs
PED	Eliminate Chamber Contract & add 1.0 FTE Arts & Events Specialist	100,000	No impact; Adding 1.0 FTE Arts & Events Specialist 100% funded by SRTBIA and Art fund and will perform work previously done by the Chamber contract.
PED	Admin Hearing Revenue	95,000	No impact; 50% of 1.0 Code Enforcement Officer can charge time to Admin Hearing fund.
PED	Professional Services	100,000	Limits Department's ability to respond to increases in workload in the event of staff vacancies or high permit totals.

Proposed FY 2025-26 Reductions (cont.)

Dept.	Description	Amount	Impact
PED	1.0 FTE Admin Secretary	$113,000	Reduce ability to respond to live calls and emails; burdens other staff with administrative duties and mandated PRAs.
PED	1.0 FTE Civil Engineer Tech III	160,000	Eliminate vacant position; underfill future retirement with CET III. May increase permit turnaround times for Engineering applications during high permit loads
PED	CET III Underfill	40,000	Minimal impact due to process improvements
PED	1.0 FTE Code Enforcement Officer	150,000	
PED	1.0 FTE Assistant Chief Building Official	110,000	Position will be eliminated January 1, 2026
PED	Planning Salary Reimbursements	97,600	Planning time for Environmental Review and Tribal Liaison will be reimbursed by CIP projects.

Proposed FY 2025-26 Reductions (cont.)

Dept.	Description	Amount	Impact
R&P	1.0 FTE Director – Recreation and Parks	$300,000	Department reorganization.
R&P	1.0 FTE Deputy Director – Parks	$250,000	Reorganization Parks Planning into CIP Team for improved project execution.
HCS	Professional Services	$161,000	Families First Collaborative and Legal Aid
TPW	Restructure Zero Waste Program	$240,000	Responsibilities of contract management moved to alternative team; reduce support for additional events and public engagement.
TPW	1.0 FTE Facility Maintenance Coordinator	223,000	
TPW	Materials Lab funded by Gas Tax	240,000	No impact
CIRO	1.0 FTE Communications Coordinator	185,000	
CIRO	Services & Supplies	$48,000	No impact
	Total	**$5,223,052**	

Fire Department Proposed Reductions

Description	Amount	Impacts
Professional Services	$122,000	No impact
1.0 FTE Deputy Emergency Preparedness Coordinator	$135,000	
1.0 FTE Admin Secretary	$95,000	
Blackout of 4-0 Truck Company	$3,582,000	Eliminate 12.0 FTEs (4.0 FTE vacant, 8.0 FTE filled). Reduce Truck Companies in Santa Rosa from 2 to 1, delay response times and specialty functions to all districts accordingly.
Total	**$3,934,000**	

Police Proposed Reductions

Description	Amount	Impacts
Eliminate 1.0 FTE Field Evidence Technician	$135,000	Decreased efficiency, delayed investigations and an increased workload for officers which can ultimately lead to longer wait times for calls for service.
Eliminate 1.0 FTE Police Technician	$113,000	Less effective customer service experience and may delay investigations or delay prosecution.
Eliminate 1.0 FTE Communications Dispatcher	$139,000	Works the 911 call center; will impact coordination of significant events and deployment of resources; may increase City liability and hamper response.
Eliminate 1.0 FTE Community Services Officer and vehicle support costs	$143,000	Increased priority one response time due to less officers being available, reduced capacity to respond to low level calls such vandalism, graffiti and property crimes. Less opportunity for community engagement.

Police Proposed Reductions (cont.)

Description	Amount	Impacts
Eliminate 6.0 FTE Police Officers and support costs	$1,488,500	Will lead to increased priority one response time, potential increase in crime due to less visibility, reduced investigative capability, less community engagement and decreased proactive policing.
Eliminate 2.0 Police Officer Detectives and support costs	$523,000	Reduction in specialized investigations, potentially weakening evidence gathering and leading to fewer successful prosecutions. Potential erosion of public confidence.
Eliminate 1.0 FTE Sergeant and support costs	$303,000	Reduced supervision and oversight resulting in reduction in management during critical incidents leading to liability for the City.
Total	**$2,844,500**	

Additional Considerations

Dept	Key	Description	Filled/ Vacant	One-Time Savings	Budget Reduction
HR	040101	Reduce 1.0 FTE; DEI & EEO Officer	Filled		$207,000
HR	01806	DEI Programs (PG&E Funds)	n/a	$50,000	
HR	01808	SEED Equity Plan (PG&E Funds)	n/a	$150,000	
CIRO	220100	Reduce 1.0 FTE; Community Engagement Manager	Filled		$184,000
Fire	060200	Reduce 1.0 FTE; Deputy Fire Chief	Filled		$380,000
Police	170601	Reduce 1.0 FTE; Police Lieutenant	Filled		$291,000
Various	Various	Forgo Equity Compensation for Exec Staff	n/a		$138,000
		Total		**$200,000**	**$1,200,000**

Additional Considerations – Homeless Services

Program	Budget Reduction
Eliminate YWCA	$50,000
Eliminate Seasons of Sharing	$60,000
Eliminate Warming Center	$50,000
Reduce HOST Contract	$500,000
Eliminate General Fund Family Support Center funding	$100,000
Eliminate General Fund Drop In Center funding	$100,000
Reduce Sam Jones Hall Operational Funding	$100,000
Close Safe Parking at the end of the Grant	$500,000
Total	**$1,460,000**

Additional Considerations – Recreation

Program	Description	Staffing Reduction	Filled/ Vacant	Staffing Home Org	Net Budget Impact
Ridgeway Swim Center	Closure of pool facility	1.0 FTE Recreation Coordinator	Filled	090206	**$507,898**
		0.8 FTE Recreation Specialist	Filled	090206	
Sports Programs	Eliminate youth & adult leagues, classes/camps	1.0 FTE Recreation Coordinator	Filled	090209	**$147,484**
Howarth Park	Closure of train, carousel, animal barn, boathouse	1.0 FTE Recreation Coordinator	Filled	090208	**$296,409**
		1.0 FTE Recreation Specialist	Filled	090208	

Additional Considerations – Recreation

Program	Description	Staffing Reduction	Filled/ Vacant	Staffing Home Org	Net Budget Reduction
Contracted Classes	Eliminate tots & youth programs & special interest classes/ camps	1.0 FTE Recreation Coordinator	Filled	090209	**$76,859**
Person Senior Wing	Eliminate senior special interest & fitness programs	1.0 FTE Recreation Coordinator	Vacant	090203	**$190,700**
		1.0 FTE Facilities Attendant	Filled	090203	
Traditional Day Camps	Closure of Wa-Tam, Wa-Tots, Yu-chi & Doyle camps	0.6 FTE Recreation Coordinator (0.75 FTE; 15% funded by Measure M)	Filled	090209	**$80,397**
***Potential for increase in fees to cover Net Budget impact**					**$926,720**

Staffing Summary

PROPOSED BUDGET FY 2025-26

Authorized FTE Staff Summary

Dept.	FY 24-25	FTE Change	FY 25-26
CAO	15.90	-0.90	15.00
CMO	12.00	-3.00	9.00
Comm's & Intergovt Rel	9.00	-2.00	7.00
Finance	62.60	-2.00	60.60
Fire	169.00	2.00	171.00
H&CS	27.00	-	27.00
HR	23.00	-1.00	22.00

Authorized FTE Staff Summary

Dept.	FY 24-25	FTE Change	FY 25-26
IT	33.00	-	33.00
PED	78.50	-3.00	75.50
Police	263.00	-14.00	249.00
Rec & Parks	76.15	-4.00	72.15
TPW	261.00	-11.00	250.00
Water	278.00	-	278.00
Total FTEs	**1,308.15**	**-38.90**	**1,269.25**

FY 2025-26 General Fund Organizational & Position Change Detail

Dept.	Home Org	Position Title	Vacant/Filled Status	FTE
CMO	020100	Clean Energy Manager (mid-year)	Vacant	-1.00
CMO	020100	Administrative Technician-Conf (mid-year)	Vacant	-1.00
CMO	020100	Assistant City Manager	Filled	-1.00
			Total Change CMO	**-3.00**
CAO	030000	Paralegal	N/A	0.10
CAO	030000	Legal Secretary	Vacant	-1.00
			Total Change CAO	**-0.90**
HR/Risk	040101	Organizational Development & Training Manager (mid-year)	Vacant	-1.00
			Total Change HR/Risk	**-1.00**
Finance	050103	Senior Customer Service Rep	Filled	-1.00
Finance	050103	Field Collections Rep	Filled	-1.00
			Total Change Finance	**-2.00**

FY 2025-26 General Fund Organizational & Position Change Detail

Dept.	Home Org	Position Title	Vacant/Filled Status	FTE
Fire	060200	Firefighter (mid-year)	Vacant	-4.00
Fire	060300	Building Plans Examiner	Filled – currently underfilling	1.00
Fire	060300	Fire Protection Engineer	Vacant	-1.00
Fire	060500	Deputy Emergency Preparedness Coordinator	Filled	-1.00
Fire	060100	Administrative Secretary	Filled	-1.00
Fire	060200	Fire Engineer (4-0 Station Blackout)	5.0 Filled, 1.0 Vacant	-6.00
Fire	060200	Firefighter (4-0 Station Blackout)	Vacant	-3.00
Fire	060200	Fire Captain (4-0 Station Blackout)	Filled	-3.00
			Total Change Fire	**-18.00**

FY 2025-26 General Fund Organizational & Position Change Detail

Dept.	Home Org	Position Title	Vacant/Filled Status	FTE
R&P	090208	Recreation Supervisor (mid-year)	Vacant	-1.00
R&P	090202	Limited Term Community Outreach Specialist	Vacant	-1.00
R&P	090100	Director Recreation and Parks	Filled	-1.00
R&P	090100	Deputy Director Parks	Filled	-1.00
			Total Change R&P	**-4.00**
TPW	100304	Administrative Technician (mid-year)	Filled	-1.00
TPW	100402	Administrative Technician (mid-year)	Vacant	-1.00
TPW	100406	Senior Administrative Assistant (mid-year)	Vacant	-1.00
TPW	100405	Associate Civil Engineer (mid-year)	Vacant	-1.00
TPW	100403	Civil Engineering Technician III (mid-year)	Vacant	-2.00
TPW	100407	Civil Engineering Technician III (mid-year)	Vacant	-1.00
TPW	100502	Skilled Maintenance Worker (mid-year)	Vacant	-2.00

FY 2025-26 General Fund Organizational & Position Change Detail

Dept.	Home Org	Position Title	Vacant/Filled Status	FTE
TPW	100507	Facility Maintenance Coordinator	Filled	-1.00
TPW	100701	Zero Waste Coordinator	Filled	-1.00
			Total Change TPW	**-11.00**
Police	170601	Police Field and Evidence Technician (mid-year)	Vacant	-1.00
Police	170302	Police Field and Evidence Technician	Vacant	-1.00
Police	170501	Police Technician	Vacant	-1.00
Police	170503	Communications Dispatcher	Vacant	-1.00
Police	170601	Police Officer	1.0 Filled, 5.0 Vacant	- 6.00
Police	170201	Police Officer	Filled	- 2.00
Police	170601	Community Services Officer	Vacant	-1.00
Police	170201	Police Sergeant	Filled	-1.00
			Total Change Police	**-14.00**

FY 2025-26 General Fund Organizational & Position Change Detail

Dept.	Home Org	Position Title	Vacant/Filled Status	FTE
PED	080401	Civil Engineer Tech III	Vacant	-1.00
PED	080100	Administrative Secretary	Vacant	-1.00
PED	080102	Assistant Chief Building Official	Filled	-1.00
PED	080203	Code Enforcement Officer	Filled	-1.00
PED	080501	Arts & Events Specialist	N/A	1.00
			Total Change PED	**-3.00**
CIRO	220101	Communications Coordinator (mid-year)	Vacant	-1.00
CIRO	220101	Communications Coordinator	Filled	-1.00
			Total Change CIRO	**-2.00**
		Total General Fund Position Changes		**-58.90**

FY 2025-26 Non-General Fund Organizational & Position Change Detail

Dept.	Position Title	FTE
Fire	Measure H Firefighter	9.00
Fire	Measure H Engineer	3.00
Fire	Measure H Captain	3.00
Fire	Measure H Battalion Chief	3.00
Fire	Measure H Fire Inspector	2.00
	Total Non-General Fund Additions Fire Department	**20.00**
	Total General Fund and Non-General Fund Position Changes	**-38.90**

Questions?

Department & Enterprise Funds

PROPOSED BUDGET FY 2025-26

City Council

PROPOSED BUDGET FY 2025-26

City Council

Mayor	Vice Mayor	Council Member	Council Member	Council Member	Council Member	Council Member
Mark Stapp	Eddie Alvarez	Caroline Bañuelos	Victoria Fleming	Dianna MacDonald	Jeff Okrepkie	Natalie Rogers

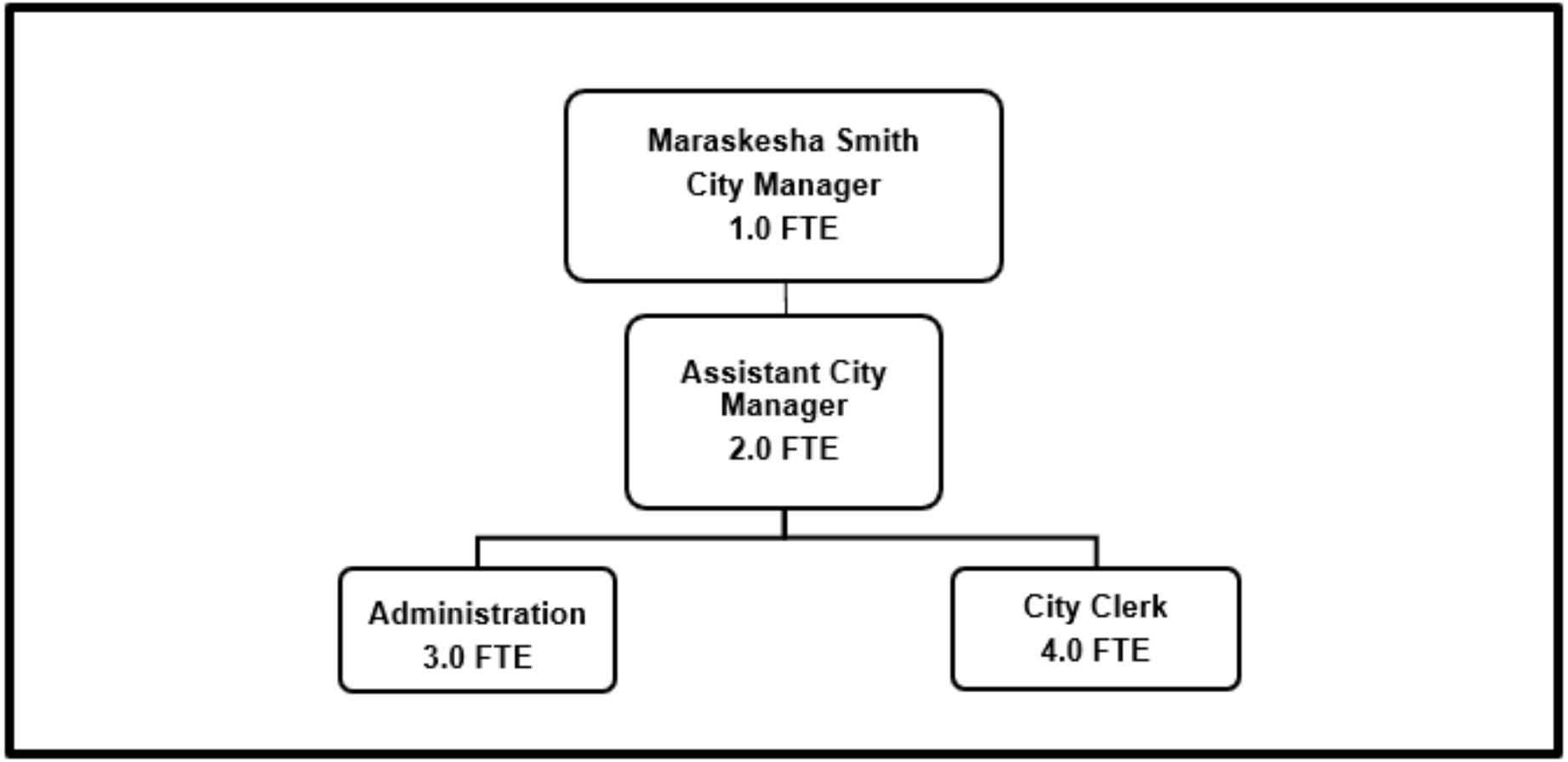
City Council – by Program

Expenditures by Program	2024-25 Budget	2025-26 Budget	$ Change	% Change
Administration	$957,693	$964,104	$6,411	0.7%
Elections	$600,000	$0	-$600,000	n/a
Total	**$1,557,693**	**$964,104**	**-$593,589**	**-38.1%**

City Manager’s Office

PROPOSED BUDGET FY 2025-26

City Manager's Office



CMO – by Program

Expenditures by Program	2024-25 Budget	2025-26 Budget	$ Change	% Change
City Clerk	$81,256	$81,256	$0	0.0%
General Administration	$3,308,929	$2,673,517	-$635,412	-19.2%
Total	**$3,390,185**	**$2,754,773**	**-$635,412**	**-18.7%**

CMO–Overall Operational Highlights

- Worked toward a strategy to address the current budget deficit
- Began transition to a zero-based budgeting model
- Emphasized a more data-driven approach to strategic planning and goal implementation
- Launched “Santa Rosa Insights” interactive public data dashboard
- Processed 1,182 Public Records Requests so far in FY 24/25
- Made Substantial updates to multiple procedures, guidebooks, and trainings for staff
- Conducted a community survey to gather important public feedback on local budget priorities
- Worked with lobbyists to effectively navigate legislation and policy-making at the State and Federal levels
- Initiated collaboration with contractors on citywide process enhancements to improve efficiency and promote a culture of ongoing improvement
- Conducted a Council Goal Setting Session to define a clear and focused set of objectives that reflect both short-term needs and long-term vision
- Restructured the Community Advisory Board

CMO - Accomplishments

- Successfully advanced the development and placement of Ballot Measure EE
- Successfully advanced the development and placement of Ballot Measure FF
- Finalized acquisition of the 47-acre Southeast Greenway Property
- Secured over $17 million in grants for various citywide projects
- Initiated the construction phase of the Hearn Avenue Interchange Project
- Initiation of final round of Tubbs Fire recovery projects, including Fire Station 5 and the Coffey Park and Fountaingrove Neighborhood Road Disaster Recovery Project
- Awarded $33 million design-build contract for the Hearn Community Hub
- Broke ground on the Tierra de Rosas mixed-use development in coordination with the County
- Provided mutual aide to Southern California jurisdictions impacted by wildfires
- Oversaw the ongoing development and finalization of 741 affordable and market-rate housing units

City Manager's Office Operational Highlights
City Clerk's Office

Customer Service/Admin Support

Successful 2024 Election – Elections Official

City Council Agenda Management and Procedure/Protocol Training

Records Management

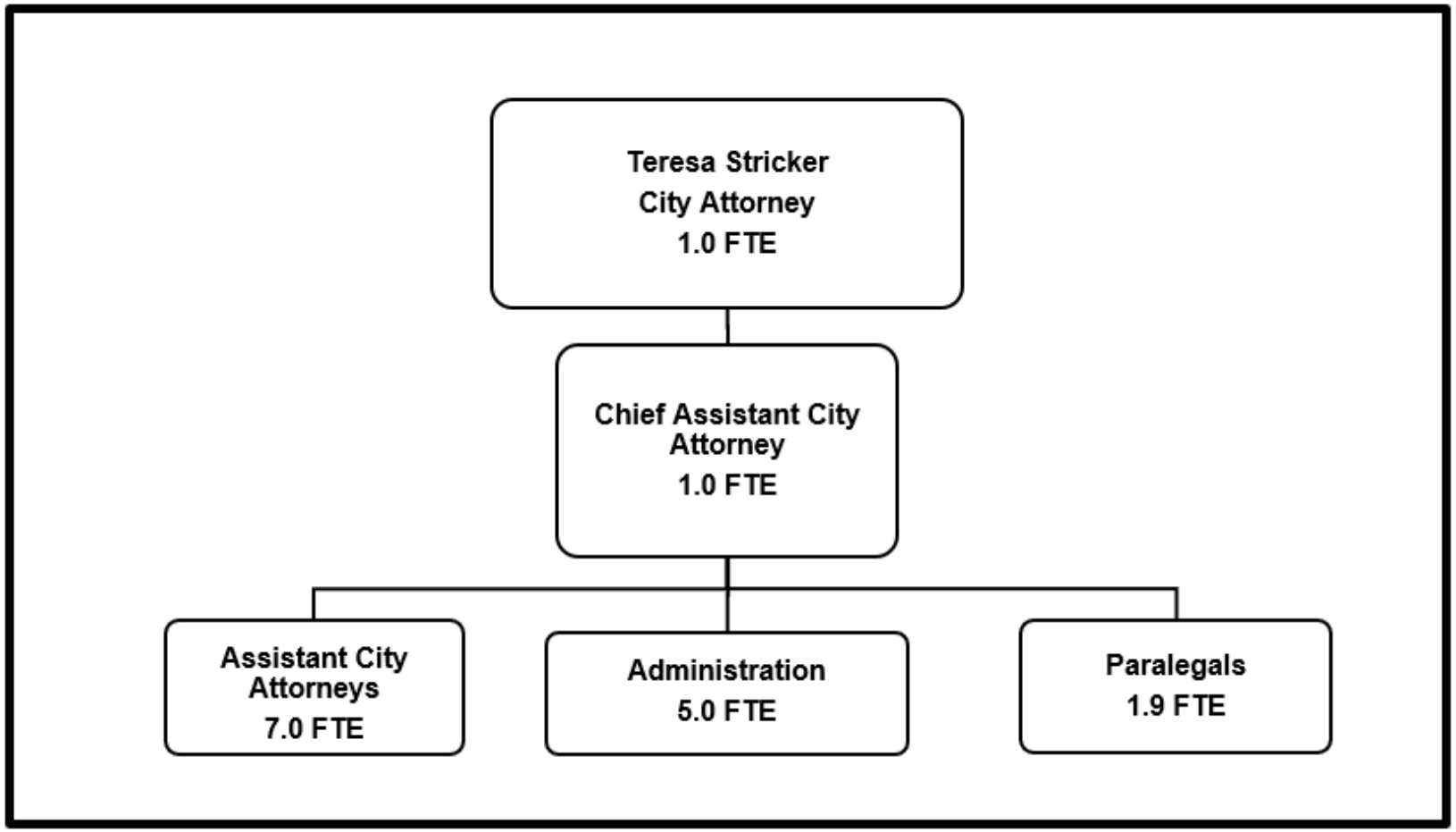
Boards and Commissions Management & Recruitment

Public Records Request Facilitation

City Attorney’s Office

PROPOSED BUDGET FY 2025-26

City Attorney's Office



CAO – by Program

Expenditures by Program	2024-25 Budget	2025-26 Budget	$ Change	% Change
Legal Services	$4,328,229	$4,316,001	-$12,228	-0.3%
Total	$4,328,229	$4,316,001	**-$12,228**	**-0.3%**

CAO: Operational Highlights

- The CAO is an internal service department that provides legal advice to City departments, boards, commissions, staff and officials. Additionally, the CAO represents the City in litigation, administrative proceedings and other types of proceedings.
- Our work is on behalf of various City departments, bodies and officials that are effectively our “clients.”

CAO: Operational Highlights

Advisory/Transactional Function

- Regularly advise on Brown Act, Public Records Act, conflicts of interest laws, public contracting including complex capital projects, housing and land use matters, public safety, emergency services, water quality/supply regulations, real estate matters, environmental requirements, code enforcement, personnel matters, elections laws, governance issues, constitutional issues, and other legal compliance.
- Draft/review ordinances, resolutions, policies and procedures.
- Review – and at times negotiate and draft – all contracts citywide and other legal instruments.
- Provide risk analysis and options to minimize legal risk.
- Provide trainings to City staff and officials.

CAO: Operational Highlights

Legislative Function

- Review agendas, staff reports and other items.
- Advise during meetings of the City Council, Planning Commission, Housing Authority, Board of Public Utilities and other Brown Act bodies.

Litigation Function

- Represent the City in civil litigation, administrative hearings, Pitchess motions and in connection with third-party subpoenas.
- Prosecute code enforcement matters, weapons confiscation petitions, gun violence restraining orders, dangerous animal petitions, as well as environmental and HazMat violations.
- Advise code enforcement staff during administrative proceedings.

CAO: Accomplishments

Nearly every initiative implementing Council's Goals and Priorities – as well as most of the day-to-day work of the City departments – involves significant CAO contributions.

Some highlights from this fiscal year:

- Ballot Measures EE and FF
- Roseland Park Master Plan and Environmental Impact Report
- Impact Fees and affordable housing fee waiver
- Southeast Greenway: Land acquisition, conservation easement to preserve as a park, and easement with Sonoma Water to ensure water supply resiliency
- Massage Ordinance
- Tobacco Retailer Ordinance and Fees

CAO: Accomplishments

- Resilient City Ordinance
- Zoning Code Revisions to Streamline Landmark Alteration Permits and create new combined Design Review and Preservation Board.
- Updates to City Zoning Code to implement state housing legislation.
- Implementation of water/wastewater cost of service and new rates.
- Restructuring of CAB
- Caritas Phase I permanent financing for affordable housing development.
- *Upcoming*: General Plan Amendment and Environmental Impact Report
  - GHG Reduction Strategy
  - Zoning Code Amendments (including Missing Middle) to implement General Plan.

CAO: Accomplishments

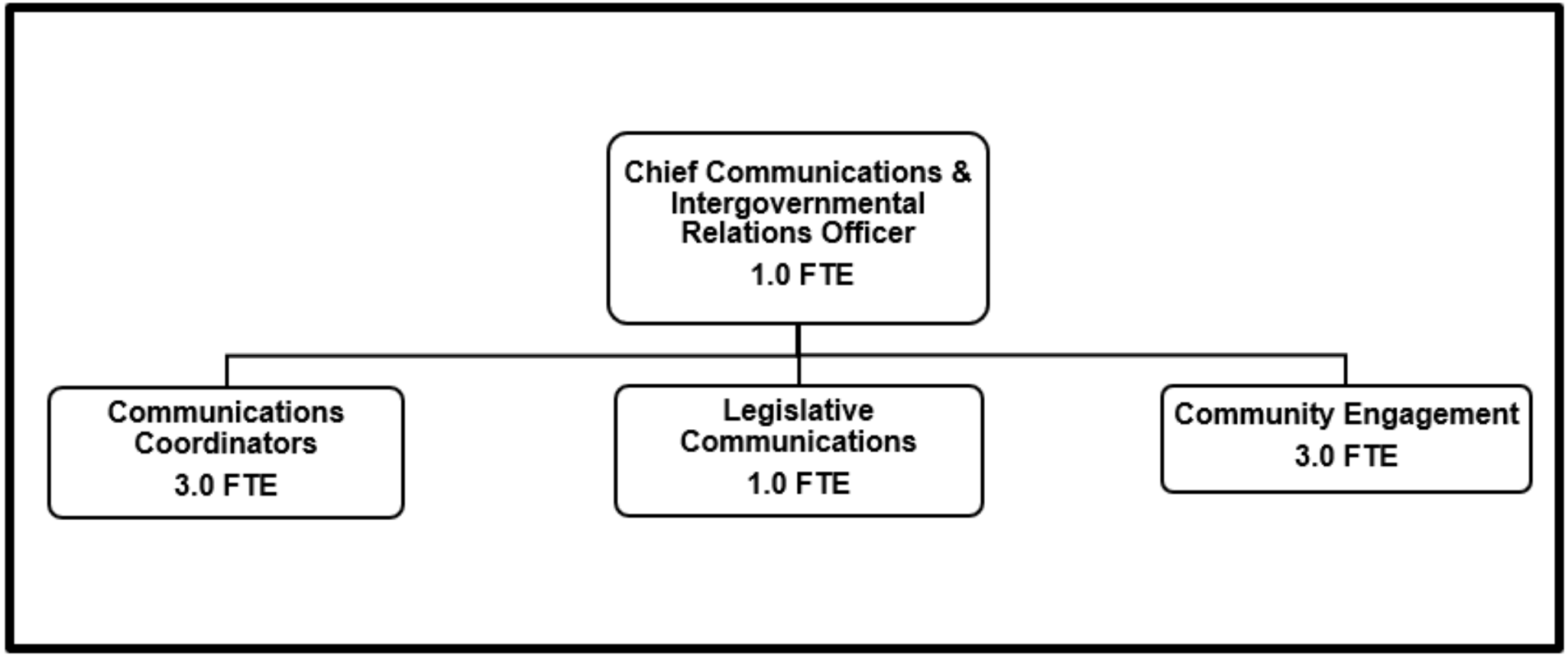
Representation Successes

- Successfully defended the City against lawsuits and claims, including those involving catastrophic injuries and civil rights.
- Represented the City in weapons destruction petitions, dangerous animal petitions and Pitchess motions.
- Managed receiverships and nuisance abatements.
- Successfully enforced municipal code violations including Short-Term Rental regulations, Vacant Building and Lot program, and other code enforcement efforts.
- Advised on potential contract disputes and reduced liability risks.

Communications & Intergovernmental Relations Office

PROPOSED BUDGET FY 2025-26

CIRO


Chief Communications & Intergovernmental Relations Officer
1.0 FTE
Communications Coordinators
3.0 FTE
Legislative Communications
1.0 FTE
Community Engagement
3.0 FTE

CIRO – by Program

Expenditures by Program	2024 - 25 Budget	2025 - 26 Budget	$ Change	% Change
Comms & Intergov Relations	$1,964,064	$1,615,167	-$348,897	-17.8%
CIP and O&M Projects	$35,000	$35,000	$0	0.0%
Total	**$1,999,064**	**$1,650,167**	**-$348,897**	**-17.5%**

CIRO/CE - Operational Highlights

- Manage all citywide and departmental communications and event promotions
- Act as Public Information Office for the Emergency Operations Center
- Coordinate State and Federal Legislative Platform
- Work state and federal legislators and lobbyists to support or oppose legislation
- Support departments with grant support and lead a citywide grant coordination group
- Lead citywide community outreach and engagement activities and coordination with community partners
- Staff liaisons for the Community Advisory Board and Open Government Task Force

CIRO/CE - Accomplishments

- Published 51 City Connections newsletters to 115K subscribers annually (6M emails to the community in English and Spanish).
- Coordinated responses to more than 75 inquiries from local, regional, state, and national media, and distributed more than 50 media releases.
- Fulfilled public information responses for multiple emergency incidents, including winter storms, earthquakes, freezing temperatures, school violence, and more.
- Provided departments with marketing deliverables, such as activity guides, reports, newsletters, email blasts, signage, flyers, webpages and microsites, advertisements, surveys, digital marketing assets, etc.

CIRO/CE - Accomplishments

- Coordinated the redesign and launch of the City's website to a new platform with enhanced features making it easier for the public to navigate.
- Assisted departments with the launch and integration of new iNet pages.
- Created and implemented a new format for the City Connections newsletter to match the new website design.
- Developed an updated Brand Book establishing, memorializing and protecting the City's brand and image.

CIRO/CE - Accomplishments

Promoted and supported citywide events, such as:

- St. Patrick's Day 5K
- Earth Day
- SR City Works Festival
- Women in Public Safety Day
- Wildfire Ready Resource Fair
- Hearn Community Hub Vision Unveiling
- Town Hall meetings with the Mayor and Councilmembers
- Halloween at Howarth
- E.P.I.C.
- SRW Rate Schedule

CE - Accomplishments

- Delivered key Community Engagement materials to departments, including:
- City-Wide Community Engagement Plan and 2025 Goals
- Master calendar of events and event assessment rubric
- Stakeholders, neighborhood and community-based organization (CBO) master list
- Completed the Budget Priorities Community Survey, gathering critical public input.
- Finalized the Community Advisory Board (CAB) work plan and introduced tools to strengthen the Community Improvement Grant (CIG) process.
- Reviewed and awarded 11 CIGs, supporting neighborhoods and community projects.
- Successfully completed the AmeriCorps Neighbor to Neighbor Program application, securing 2 AmeriCorps members to promote civic participation and neighborhood collaboration.

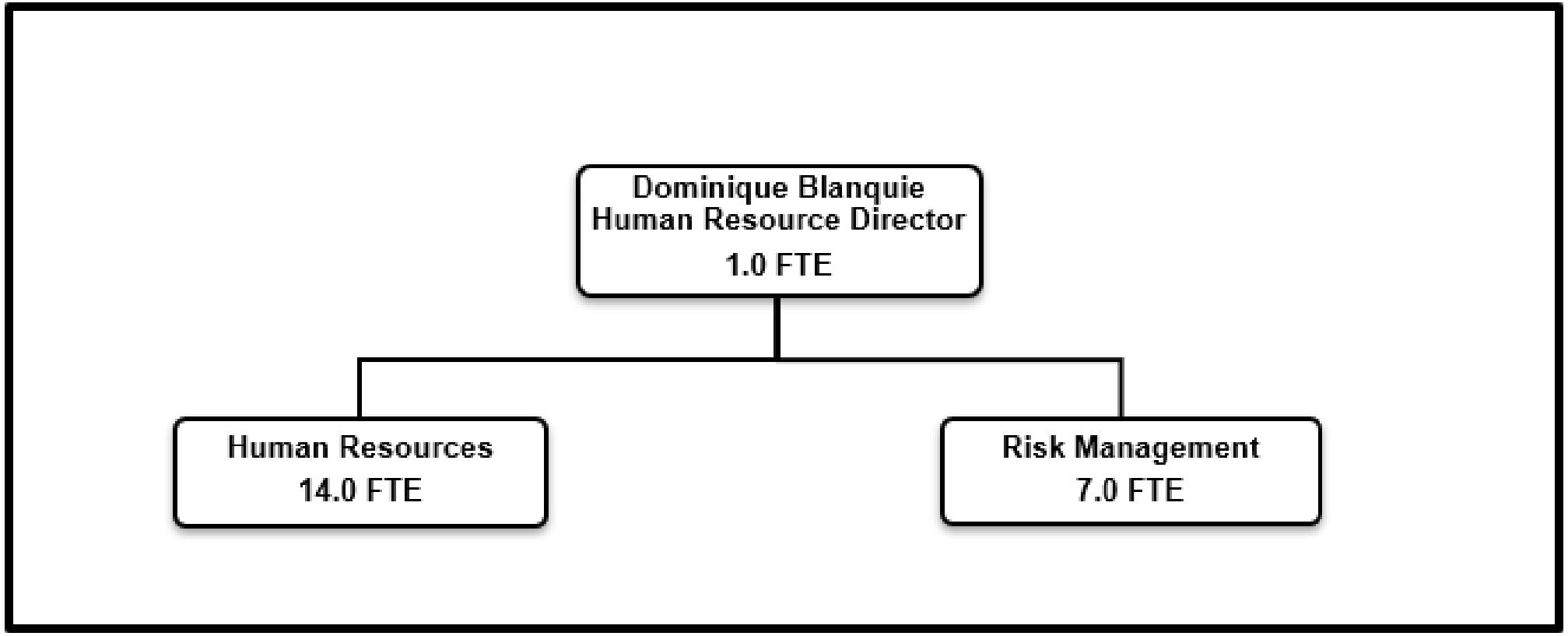
CE - Accomplishments

- Organized Community Town Hall Meetings to enhance civic engagement.
- Attended and tabled at approximately 22 community events and meetings, increasing City visibility and accessibility.
- Provided engagement support for key city initiatives, including:
  - Active Transportation Plan
  - South-East Greenway Project
  - EPIC Collaborative Zero Litter Pilot Program
  - MLK Jr. Park and Trail Renovation Project
- Coordinated Know Your Rights trainings for front counter and customer service staff.
- Re-launched the Multicultural Roots Project to highlight and recognize the contributions of the diverse members of our community.

Human Resources

PROPOSED BUDGET FY 2025-26

Human Resources



HR – by Fund

Expenditures by Fund (All Funds)	2024-25 Budget	2025-26 Budget	$ Change	% Change
General Fund	$4,716,153	$4,642,756	-$73,397	-1.6%
Risk Management Fund	$41,599,701	$45,660,743	$4,061,042	9.8%
Total	**$46,315,854**	**$50,303,499**	**$3,987,645**	**8.6%**

HR – by Program

Expenditures by Program	2024 - 25 Budget	2025 - 26 Budget	$ Change	% Change
General Administration	$4,716,153	$4,642,756	-$73,397	-1.6%
Risk Management	$41,599,701	$45,660,743	$4,061,042	9.8%
Total	**$46,315,854**	**$50,303,499**	**$3,987,645**	**8.6%**

Risk Management Programs

Risk Management Fund	2024-25 Budget	2025-26 Budget	$ Change	% Change
Administrative Staff and Supplies	$2,186,925	$2,277,719	$90,794	4.2%
City Health	$14,545,426	$15,112,475	$567,049	3.9%
PERS Health	$8,709,043	$9,800,448	$1,091,405	12.5%
Workers Compensation	$5,687,306	$6,040,211	$352,905	6.2%
Dental/Vision	$2,103,348	$2,054,319	($49,029)	-2.3%
Other Employee Benefits	$934,203	$1,353,247	$419,044	44.9%
Liability Insurance	$5,390,617	$6,954,694	$1,564,077	29.0%
Earthquake Insurance	$650,699	$667,630	$16,931	2.6%
Property/Fire Insurance	$1,392,134	$1,400,000	$7,866	0.6%
Total	**$41,599,701**	**$45,660,743**	**$4,061,042**	**9.8%**

HR - Operational Highlights

- Continued to meet and discuss newly proposed Class Spec Concepts with employees from Ghallagher's Class and Compensation Survey
- Employee Recognition Dinners
- Benefits Fair and Employee Appreciation Luncheon
- Reduced Workers' Compensation hours
- Facilitate and coordination of the Executive Leadership Quarterly Development
- Facilitated Stipend actuary updates for all stipend plans
- Beginning to review policy work, and operational efficiencies through review of systems and potential automations.

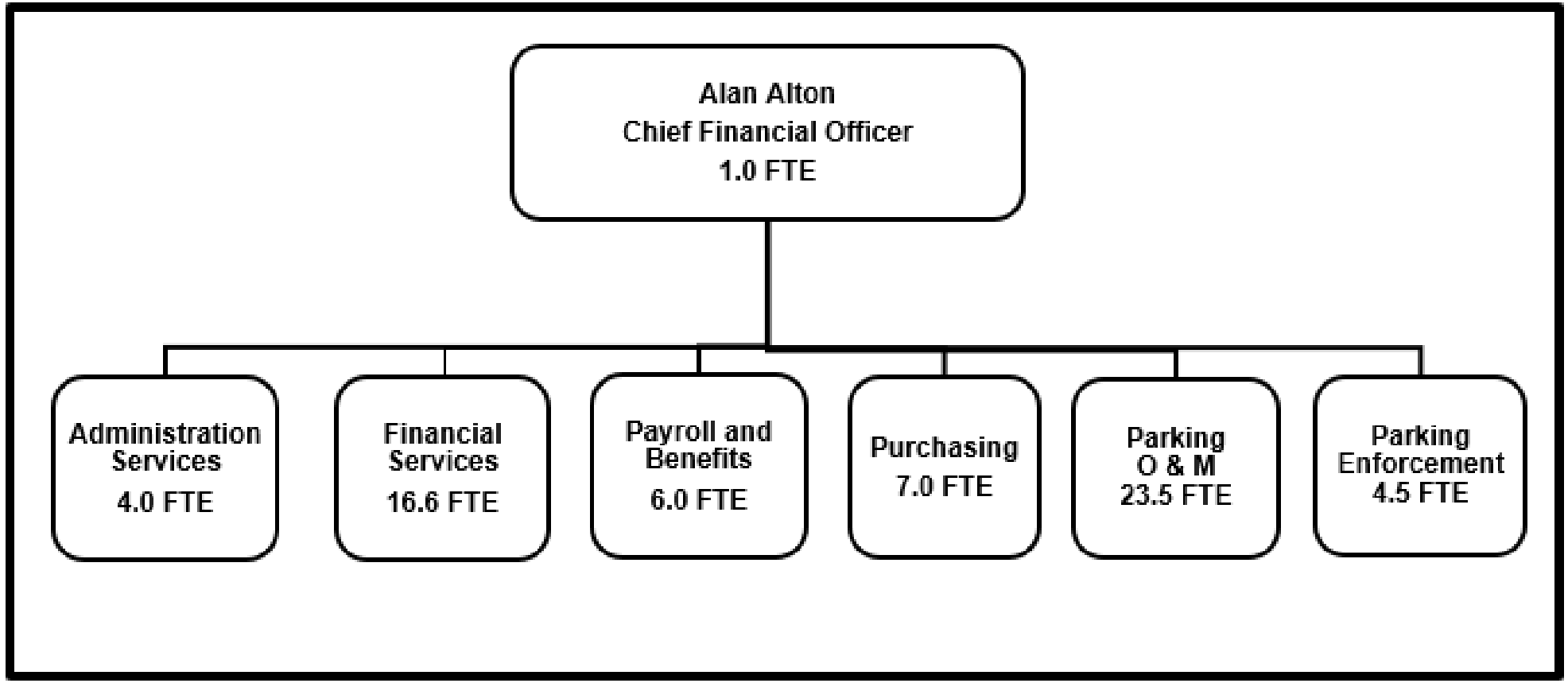
HR - Accomplishments

- Finalized and closed 12 bargaining tables, encompassing 15 represented units, in addition to updating all terms and conditions for unrepresented staff
- Implemented Paid Family Leave
- Stabilized staffing and reduced turnover
- Supervisor Training
- Citywide Harassment Prevention Training completed
- Finalized and Presented the implementation plan for the two Citywide Equity Plans
- Launched the VIBE committee (Voices of inclusion, belonging, and equity)

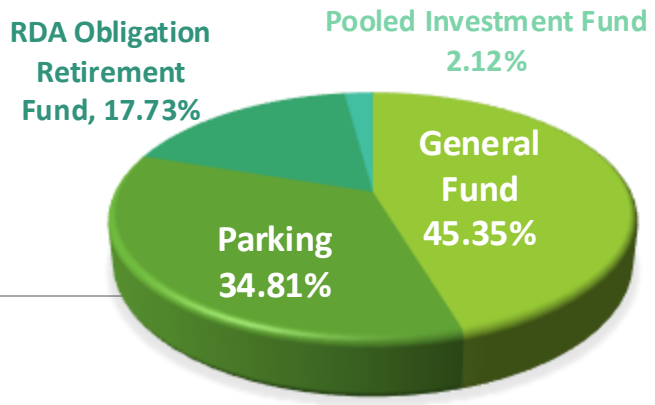
Finance Department

PROPOSED BUDGET FY 2025-26

Finance Department



Finance – by Fund



Expenditures by Fund	2024-25 Budget	2025-26 Budget	$ Change	% Change
General Fund	$7,703,289	$7,803,047	$99,758	1.3%
Parking District Fund	$5,825,207	$5,952,043	$126,836	2.2%
Pooled Investment Fund	$360,000	$362,000	$2,000	0.6%
SA RDA Oblig Retirement Fund	$3,268,453	$3,030,639	-$237,814	-7.3%
Total	**$17,156,949**	**$17,147,729**	**-$9,220**	**-0.1%**

Finance – by Program

Expenditures by Program	2024-25 Budget	2025-26 Budget	$ Change	% Change
General Administration	$2,796,239	$2,538,720	-$257,519	-9.2%
Successor Agency	$3,268,453	$3,030,639	-$237,814	-7.3%
Parking Services O&M	$4,255,401	$4,324,374	$68,973	1.6%
Financial Services	$3,072,414	$3,298,332	$225,918	7.4%
Parking Enforcement	$1,569,806	$1,627,669	$57,863	3.7%
Purchasing	$1,329,641	$1,407,641	$78,000	5.9%
Revenue	$0	$0	$0	n/a
Payroll and Benefits	$864,995	$920,354	$55,359	6.4%
CIP and O&M Projects	$0	$0	$0	n/a
Total	**$17,156,949**	**$17,147,729**	**-$9,220**	**-0.1%**

Finance: Operational Highlights

Accounts Payable

- Ensure all vendors paid in compliance with Federal and State Law
- Pays Section 8 Housing Payments to Landlords

Payroll & Benefits

- Compliance with CalPERS, IRS and any other regulations
- Monitors compliance with MOUs and City policies to ensure proper pay

Budget

- Forecasting and planning of City resources
- Provide budget accountability and guard against overspending
- Invest City funds to gain maximum return allowed under State law

Finance: Operational Highlights

Purchasing	Minimizes City's risk by through procurement standards and policies Negotiates best value to City through bids and purchases Maintains a well stocked warehouse and fuel inventory for City staff
Financial Reporting	Prepares and issues financial statements and other financial report Ensures good credit standing, ability to apply for grants and issue debt Also helps City avoid costly penalties and audits
Parking	Outreach to businesses, residents, and visitors to Parking District Maintain District infrastructure, and look for innovative enhancements Work with City departments to ensure vitalization in the downtown, and parking facility safety

Finance: Accomplishments

FY 2024-25 Council Goal 1 “Fiscal Stability”

- Revenue Administration processed $43.1 million in taxes and fees for FY 24-25
- PEMHCA 115 Trust created, avoiding $1.5 million in ongoing benefit liability
- Santa Rosa’s Budget Team received GFOA’s Distinguished Budget Presentation Award for the FY 2024-25 Budget Book publication.
- Purchasing created more efficiency via Citywide video training. Training for P-Card Reconciliation, with PR Entry coming soon.
- Successfully assisted in negotiating 11 Memoranda of Understanding (MOUs) for 2024-2027
- In collaboration with the Unions, manually applied retroactive MOU changes to 142 employees over 4 months / 4 payroll cycles

Finance (Parking): Operational Highlights

- Entered into agreements with housing developers for parking permits in City garages.
- Awarded two grants from the Metro Transportation Commission (MTC) to conduct studies that address Climate Mitigation, Transit Oriented Communicates (TOC), Vehicle Miles Traveled (VMT), and Housing goals.
- First grant nearing completion, and the report will be ready in the summer of 2025 regarding the future of Parking and its impacts on the downtown district
- Adjusted operational hours to reduce staff time and create a better work environment.

Finance: Accomplishments (Parking)

- Completed multiple contracts with PG&E to install 14 Level II, and 2 Level III chargers for public use.
- Submitted contract to install 36 Level III chargers for public use.
- Secured Communities in Charge grant to purchase new EV chargers.
- Garage 12 elevator project completed.

Parking Enterprise Fund Summary

	FY 2025-26 Proposed Budget
Revenue	$3,797,906
Transfers In	1,627,669
Total	**$5,425,575**
O&M Expenditures	5,952,043
CIP Expenditures	-
Transfers Out	121,338
Total	**$6,073,381**
Use of Reserves	**($647,806)**

Non - Departmental

PROPOSED BUDGET FY 2025-26

Non-Departmental – by Fund

Expenditures by Fund	2024-25 Budget	2025-26 Budget	$ Change	% Change
General Fund	-$8,461,454	-$11,134,130	-$2,672,676	31.6%
2013 Pension Obligation (Refund)	$3,731,271	$0	-$3,731,271	-100.0%
Fire Station Capital Lease	$275,795	$0	-$275,795	-100.0%
Courthouse Square Capital Lease	$728,450	$727,650	-$800	-0.1%
Total	**-$3,725,938**	**-$10,406,480**	**-$6,680,542**	**179.3%**

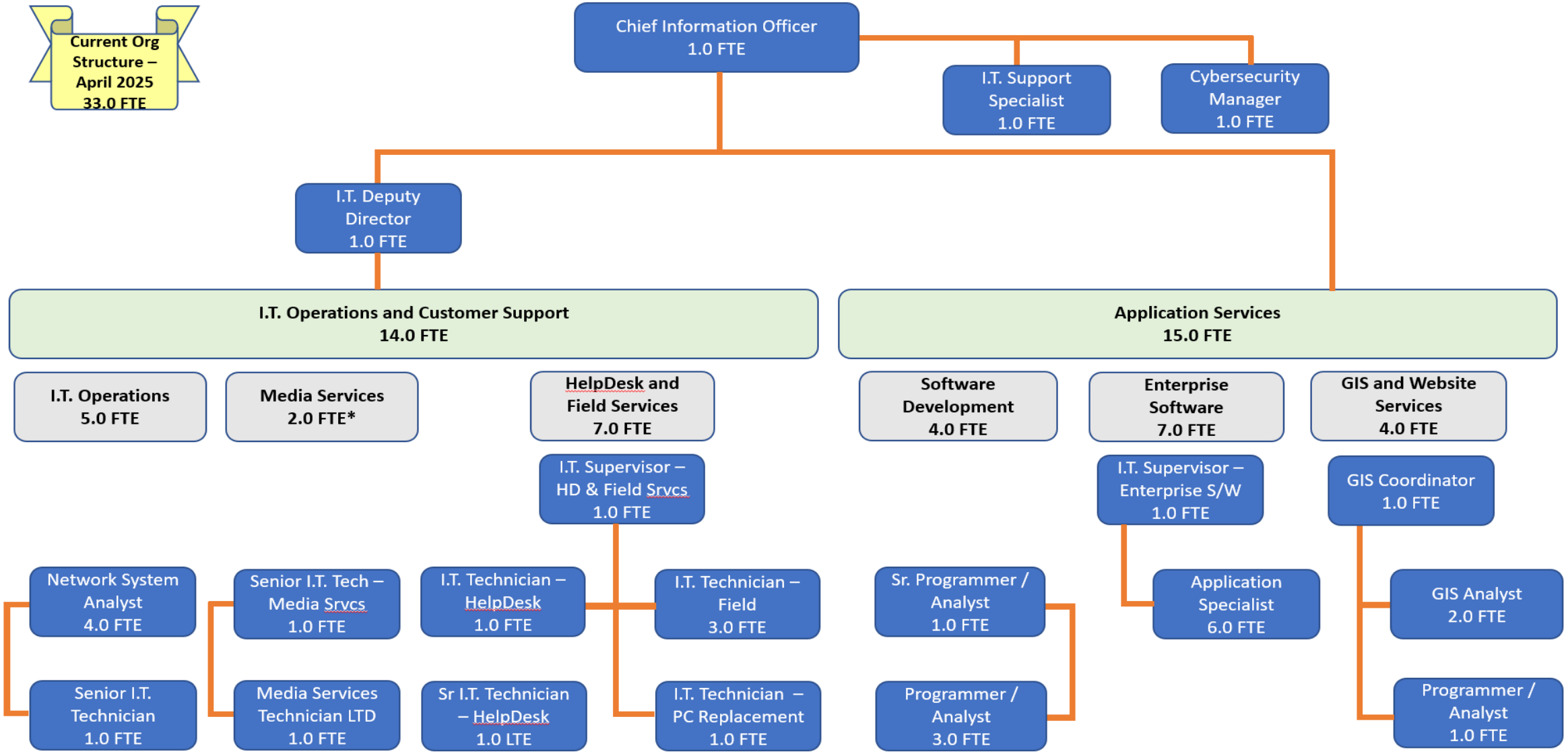
Non-Departmental – by Program

Expenditures by Program	2024-25 Budget	2025-26 Budget	$ Change	% Change
Citywide GF Insurance	$4,871,083	$5,701,410	$830,327	17.0%
Sonoma Co Transportation Authority	$130,000	$130,000	$0	0.0%
General Fund Admin Cost Plan	-$16,088,978	-$18,212,381	-$2,123,403	13.2%
Animal Shelter	$3,346,441	$3,346,441	$0	0.0%
County Admin Fee	$380,000	$380,000	$0	0.0%
Contract Services	$375,000	$375,000	$0	0.0%
Non-Program	-$1,475,000	-$2,854,600	-$1,379,600	93.5%
Debt Service	$4,735,516	$727,650	-$4,007,866	-84.6%
Total	**-$3,725,938**	**-$10,406,480**	**-$6,680,542**	**179.3%**

Information Technology

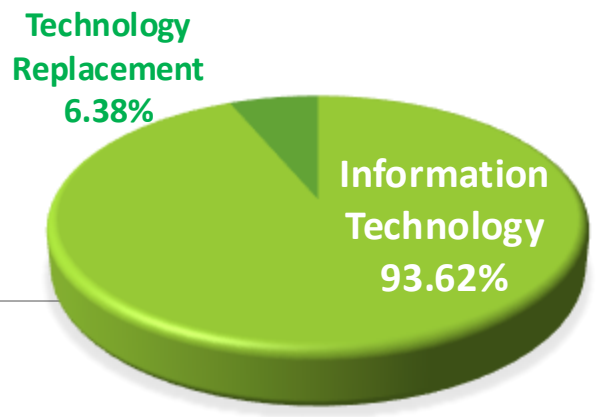
PROPOSED BUDGET FY 2025-26

Informational Technology



* An additional 3 part-time Temp staff employees assist with video / audio recording and streaming of City Council and other public meetings.

IT – by Fund



Expenditures by Fund	2024-25 Budget	2025-26 Budget	$ Change	% Change
Information Technology	$10,035,262	$10,662,065	$626,803	6.2%
Technology Replacement	$797,339	$733,141	($64,198)	-8.1%
Total	**$10,832,601**	**$11,395,206**	**$562,605**	**5.2%**

IT – by Program

Expenditures by Program (All Funds)	2024-25 Budget	2025-26 Budget	$ Change	% Change
I.T. Administration	$1,434,257	$1,433,613	($644)	0.0%
I.T. Development	$3,901,146	$4,145,845	$244,699	6.3%
I.T. Customer Support	$3,035,671	$3,259,008	$223,337	7.4%
I.T. GIS Services	$794,813	$878,208	$83,395	10.5%
I.T. Media Services	$264,375	$278,391	$14,016	5.3%
I.T. PC Replacement Program	$213,623	$231,314	$17,691	8.3%
CIP and O&M Projects	$1,188,716	$1,168,827	($19,889)	-1.7%
Total	**$10,832,601**	**$11,395,206**	**$562,605**	**5.2%**

IT – Operational Highlights

INFORMATON TECHNOLOGY STRATEGIC PLAN 2022-2025

Summary

City Council Goals:

1. Promote Citywide Economic Development
2. Achieve and Maintain Fiscal Stability
3. Create an Environment that Supports Staff & Operational Excellence
4. Invest in the Development and Maintenance of the City's Infrastructure
5. Plan For and Encourage Housing for All and Reduce Homelessness
6. Address Climate Change
7. Foster a Safe, Healthy, and Inclusive Community

Goals and Strategies

Digital Services (1-7)

Partner with internal departments and the community to deploy reliable data-driven technologies that provide efficiencies and innovation of City services

Security (3,4,7)

Optimize technology and services relating to cybersecurity, site security, and resilience against major disasters

Hybrid Services (3,6)

Improve and refine tools and processes to support the on-going needs of a digital, hybrid workforce and community including public participation and collaboration

Support and Maintenance (2,3,4)

Support, maintain, update, and enhance existing systems and technologies required for daily citywide operations

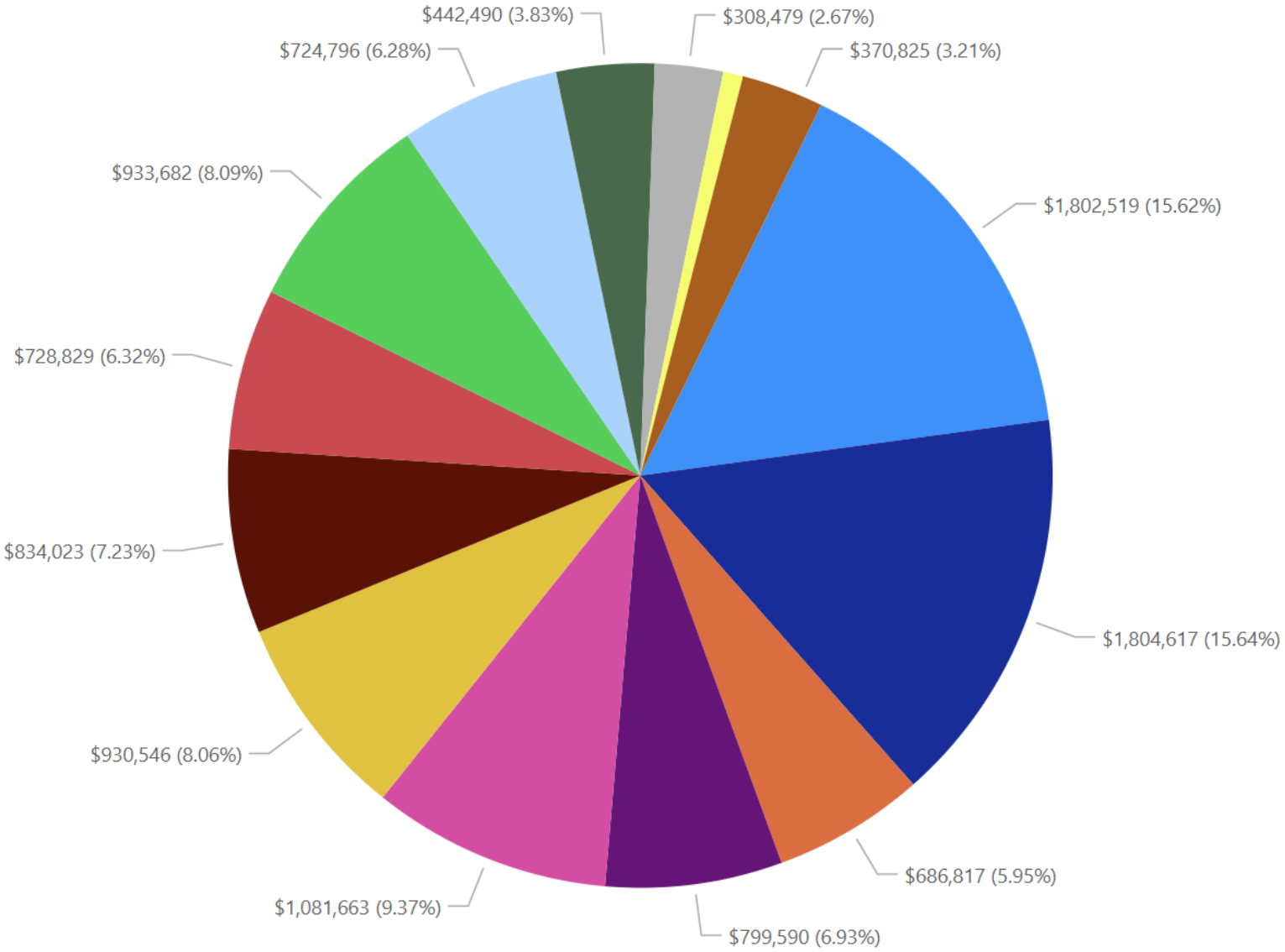
People and Process (3)

Address staffing, policy, and process-related needs within the department and citywide

Governance and Accountability (2,3,4)

Improve the IT environment through the maturation of IT governance and accountability

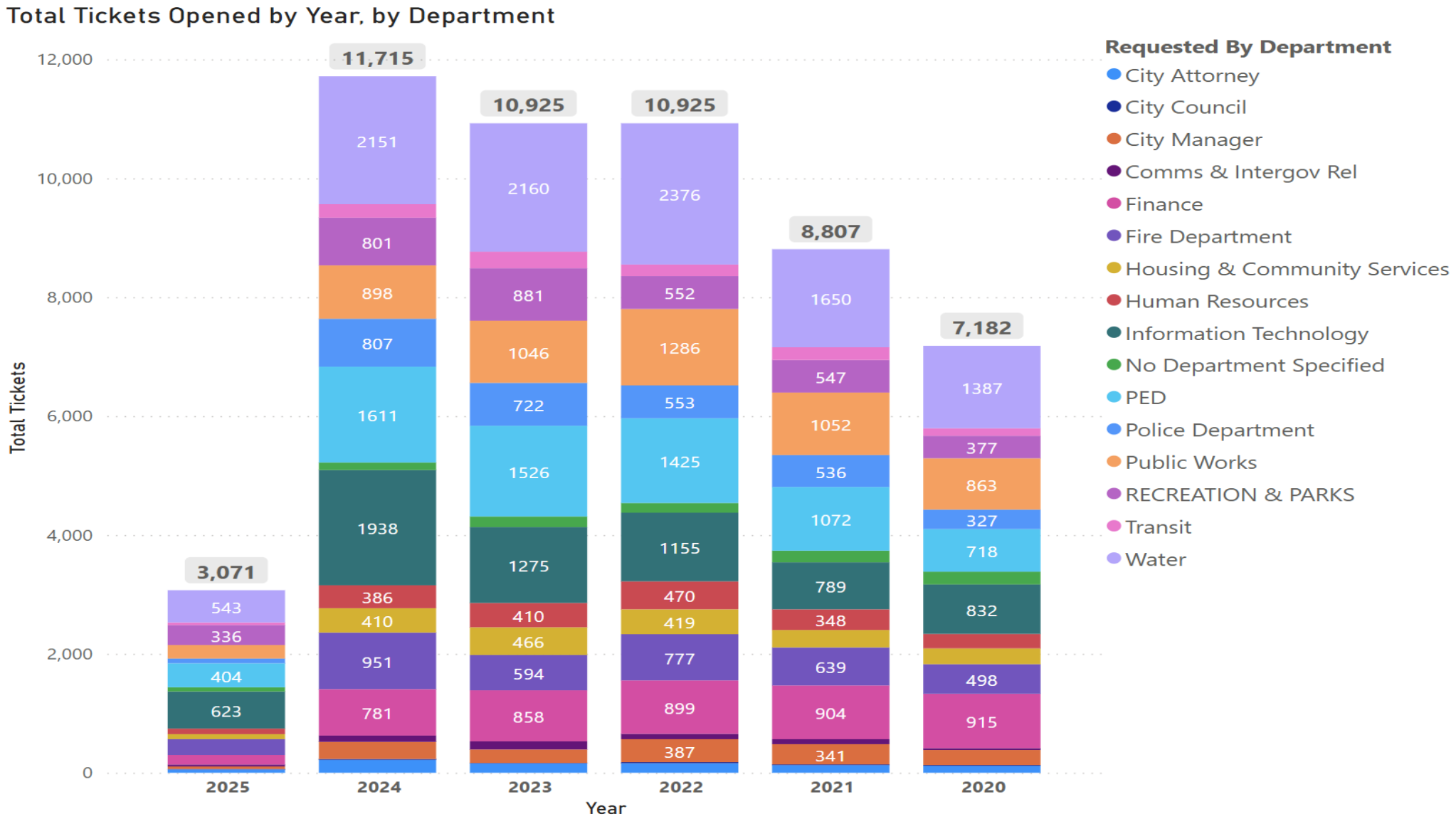
IT – Operational Highlights, by Service Area Detail



- Telecommunications and Infrastructure
- HelpDesk and Technical Support
- Security (Cyber and Physical)
- PC Replacement
- Desktop Productivity Tools (Office, eSign, Com Tools, etc.)
- GIS and Web (srcity.org, MySR, iNet, Bids, etc.)
- Public and Internal Meetings Support, Broadcast, Doc Mgmt
- Public Safety and Emergency Mgmt
- Finance, HR, Payroll
- Permitting Systems
- Enterprise Asset Management
- Water Billing
- Fleet Management
- New Software Development and Integrations

Expenditure Area	Overall Totals
Education and Training	$37,885
External Services	$594,690
Hardware and Equipment	$1,056,147
Internal Labor	$6,900,701
Overhead and Insurance	$647,157
Software and SaaS	$2,246,974
Supplies	$55,300
Total	**$11,538,854**

IT - Operational Highlights

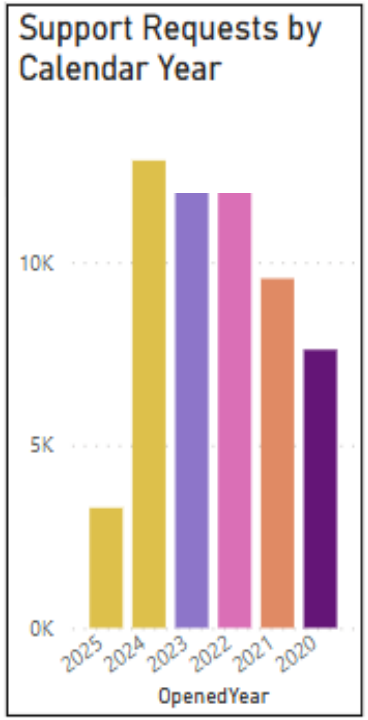


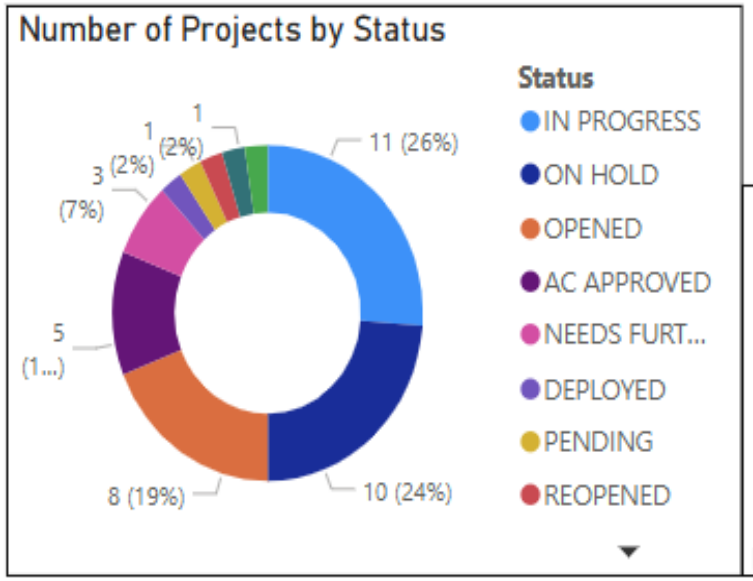
IT - Operational Highlights

IT Projects

42

Total Projects





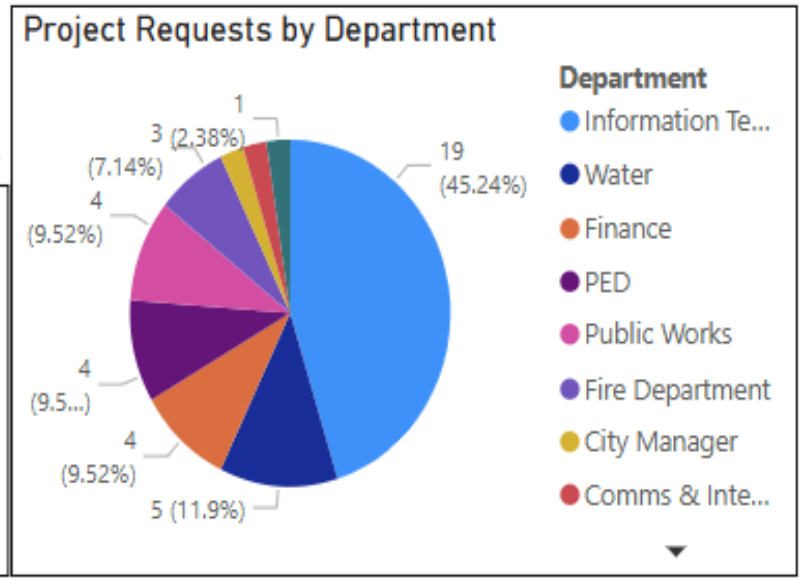
Active?

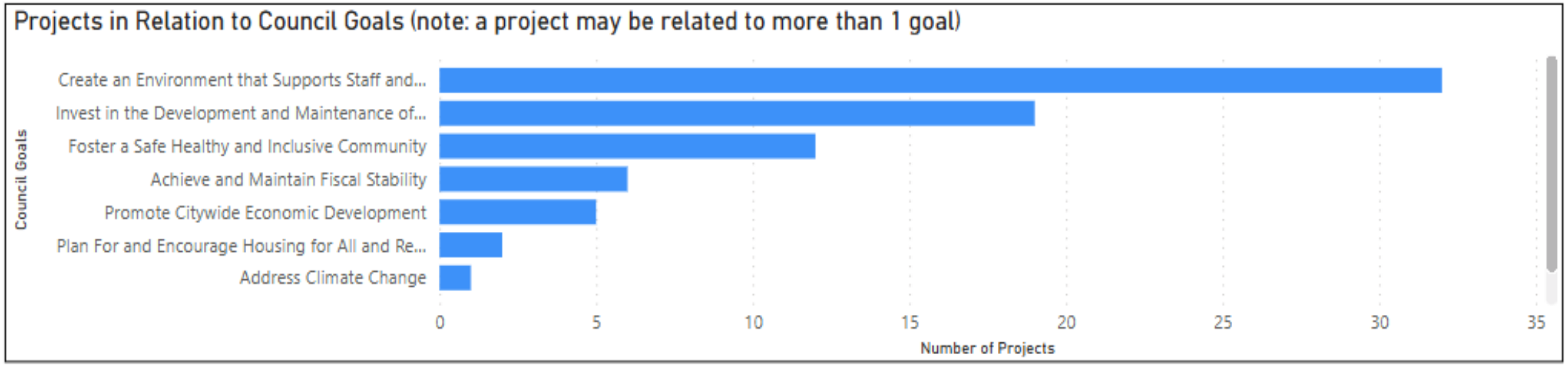
- [x] Yes
- [ ] No

Review?

All

IT Strategy Area	# of Projects
Digital Services	24
Governance and Accountability	2
Hybrid Services	1
Security	5
Support and Maintenance	9
Total	**42**





City Council Goals:

1. Promote Citywide Economic Development
2. Achieve and Maintain Fiscal Stability
3. Create an Environment that Supports Staff & Operational Excellence
4. Invest in the Development and Maintenance of the City's Infrastructure
5. Plan For and Encourage Housing for All and Reduce Homelessness
6. Address Climate Change
7. Foster a Safe, Healthy, and Inclusive Community

IT: Accomplishments

- Addressed Nearly 12,000 IT Service Requests. 1 2 3 4 5 6 7
- Enhanced cybersecurity program with new cybersecurity manager position, SIEM system, vulnerability scanning, training, and response plans. 3 4 7
- Launched Santa Rosa Insights dashboard portal. 1 4 5 7
- Developed initial AI strategy and policy for the City. 2 3 7
- Completed City Hall campus security camera deployment project. 3 4 7
- Completed RFP process for new Cloud-based permitting and code enforcement system and nearing completion of implementation. 3 4 5 7

IT: Accomplishments (continued)

City Council Goals:

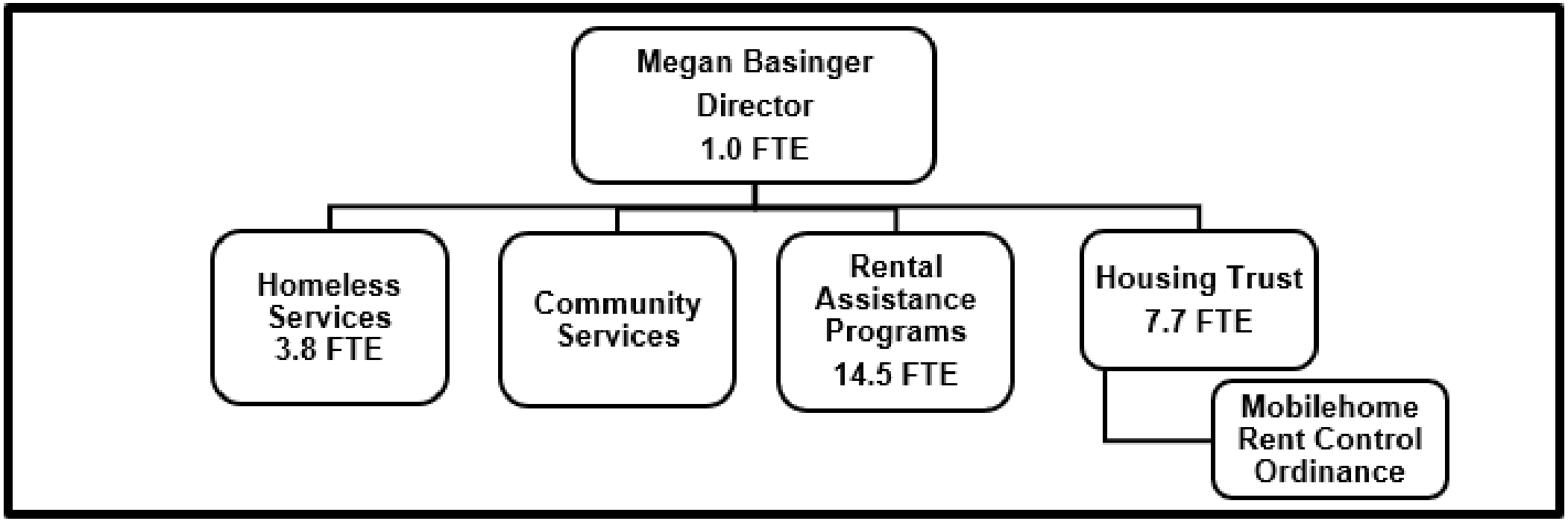
1. Promote Citywide Economic Development
2. Achieve and Maintain Fiscal Stability
3. Create an Environment that Supports Staff & Operational Excellence
4. Invest in the Development and Maintenance of the City's Infrastructure
5. Plan For and Encourage Housing for All and Reduce Homelessness
6. Address Climate Change
7. Foster a Safe, Healthy, and Inclusive Community

- Received $250,000 cybersecurity grant. 2 3 4 7
- Updated, Replaced, and Maintained Core Citywide IT Infrastructure. 3 4
- Upgraded broadcast and audio/visual system at UFO training rooms. 3 4 7
- Won Government Experience Award for in-house developed system for Stormwater. 3
- Developed AWARE system for weather data. 3 4 6 7
- Developed system for tracking employee injury reports. 3 7
- Developed system for code enforcement tracking of vacant buildings and lots. 3 4 7

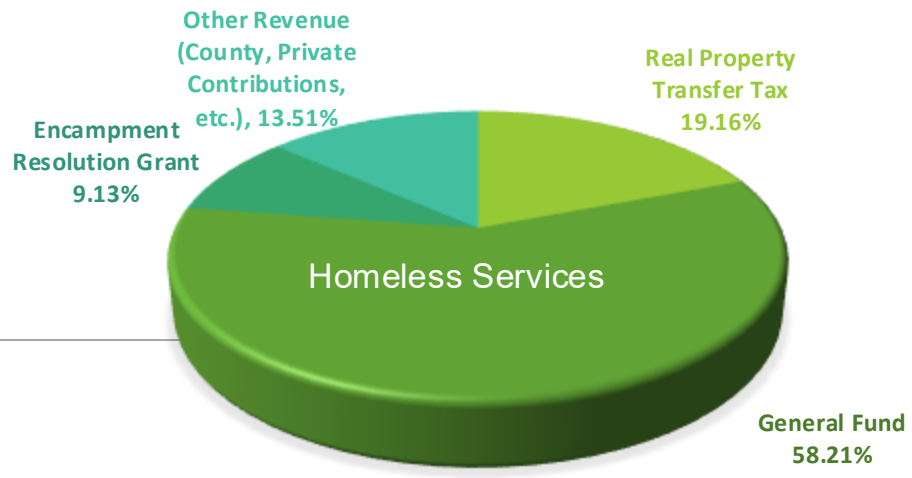
Housing & Community Services

PROPOSED BUDGET FY 2025-26

Housing & Community Services



HCS – by Fund



Expenditures by Fund (All Funds)	2024-25 Budget	2025-26 Budget	$ Change	% Change
General Fund	$161,000	$0	-$161,000	-100.0%
Mobile Home Rent Stabilization	$268,732	$316,946	$48,214	17.9%
Homeless Service Operations	$3,406,953	$5,479,380	$2,072,427	60.8%
Admin Housing & Community Services	$1,737,800	$1,746,191	$8,391	0.5%
Rental Assistance Programs	$42,765,584	$47,488,947	$4,723,363	11.0%
Housing Trust	$7,061,864	$7,295,695	$233,831	3.3%
Total	**$55,401,933**	**$62,327,159**	**$6,925,226**	**12.5%**

HCS – by Program

Expenditures by Program	2024-25 Budget	2025-26 Budget	$ Change	% Change
Mobile Home Rent Control Ordinance	$268,732	$316,946	$48,214	17.9%
Housing Trust	$6,261,636	$6,634,476	$372,840	6.0%
Admin Housing & Community Services	$1,737,800	$1,746,191	$8,391	0.5%
Community Services Programs	$111,000	$0	-$111,000	-100.0%
Rental Assistance Programs	$42,765,584	$47,488,947	$4,723,363	11.0%
Homeless Shelter Operations	$3,396,953	$4,979,380	$1,582,427	46.6%
CIP and O&M Projects	$860,228	$1,161,219	$300,991	35.0%
Total	**$55,401,933**	**$62,327,159**	**$6,925,226**	**12.5%**

HCS - Operational Highlights

Rental Assistance Division –Federal rental housing assistance to low-income households

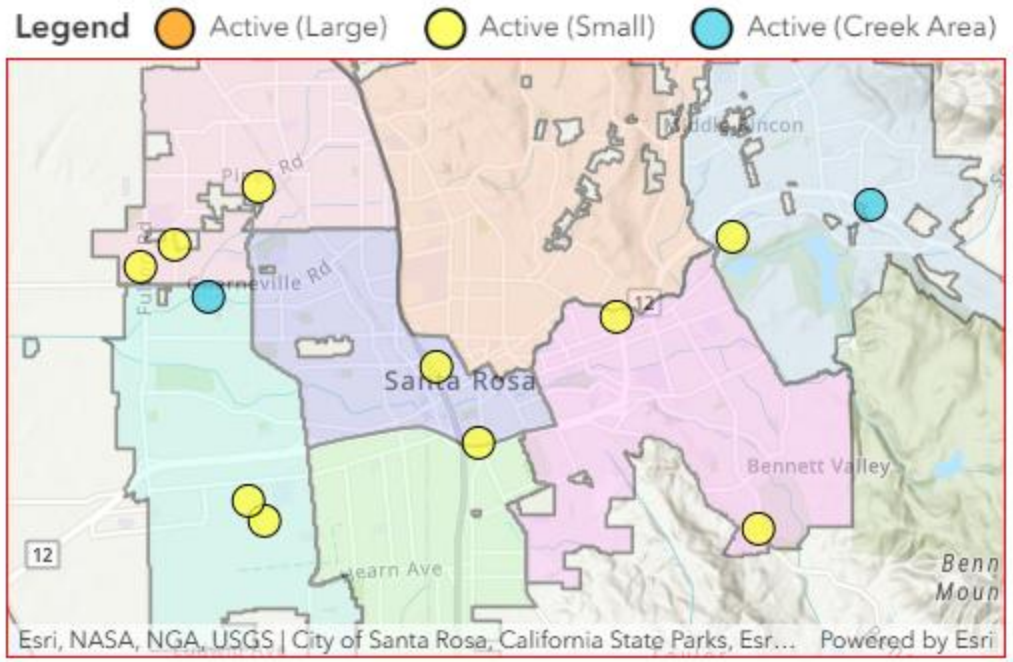
- Manage over 2,500 vouchers (HCV, VASH, Proj Based, Port-In, TBRA, EHV)
- Process $2.7M Housing Assistance Payments to over 200 landlords / mo
- Perform 348 re-examinations (income verification, etc.) / mo
- Inspect 150 units/mo to ensure safe and sanitary housing
- Administer Family Self Sufficiency Program – 44 families
- Submit weekly, monthly, quarterly and annual reports to HUD
- Manage waitlists – 4,800+

2024 Total Public Counter Interactions - 5,500+ in person; 8,760 telephone calls

HCS - Operational Highlights

Homeless Services- Lead effort to reduce homelessness, collaborate regionally, manage contracts and grants

- 100+ contacts monthly
- Lead encampment resolution team, 15 visits per week, resolve 40 per month
- Continued coordination of SR specific, by-names list
- Manage 16 non-profit contracts
- Participate in regional efforts

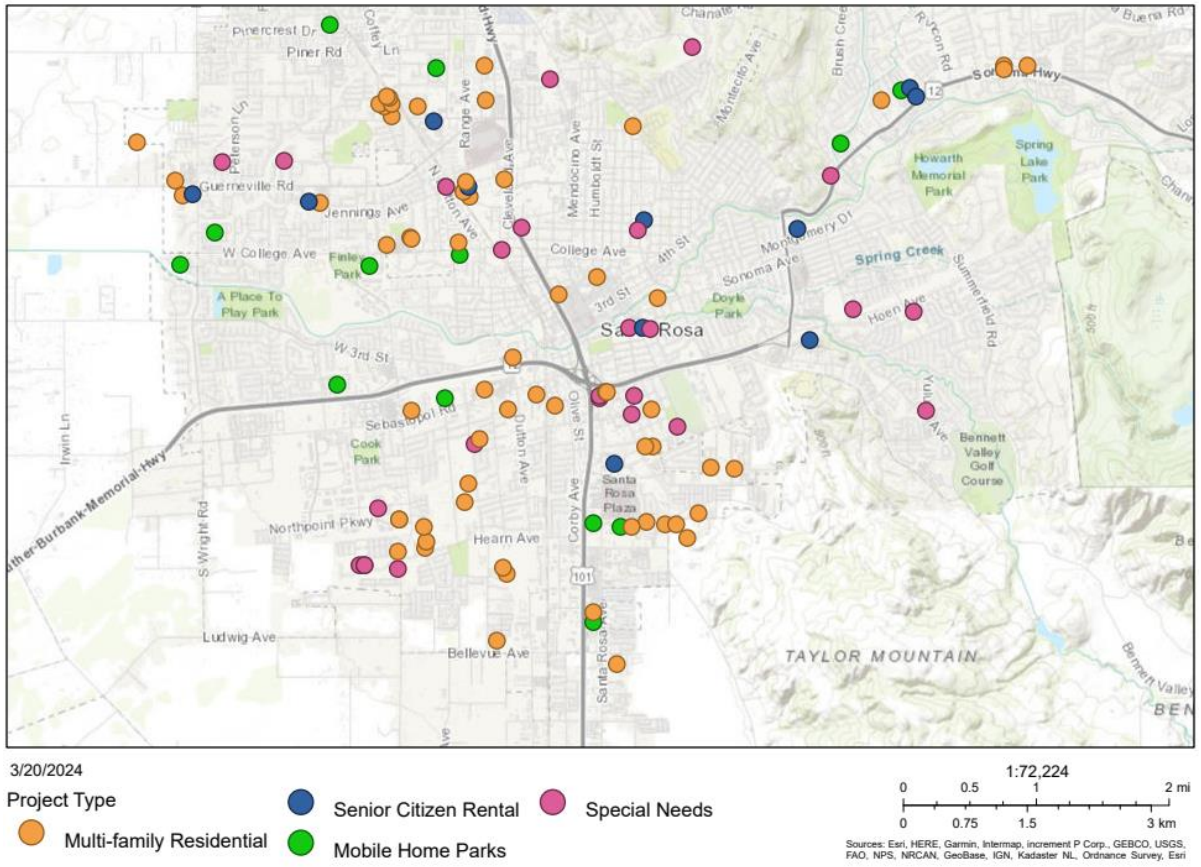


HCS - Operational Highlights

Housing Trust – Affordable housing loans, manage grants and public services, and compliance monitoring

- Manage $200+M loan portfolio; 500+ loans
- Monitor over 6,200 units annually
- Manage state and federal grants
- Current Affordable Pipeline:
  - 547 recently completed; 156 under construction; 249 (8 ownership) awaiting final funding or permits; 138 preserved / rehabilitated

Santa Rosa Affordable Housing Map



HCS - Accomplishments

- Launched $3.9M Homeless Pilot - Keep People Housed Sonoma County
- Continued implementation of $2.3M HOME –ARP and $3.8M Encampment Resolution Funded programs
- Awarded $3.1M in loan funds to support 130 new units, 40 existing rehab
- Administered Mobilehome Rent Control Ordinance
- Performed compliance monitoring for over 6,200 units

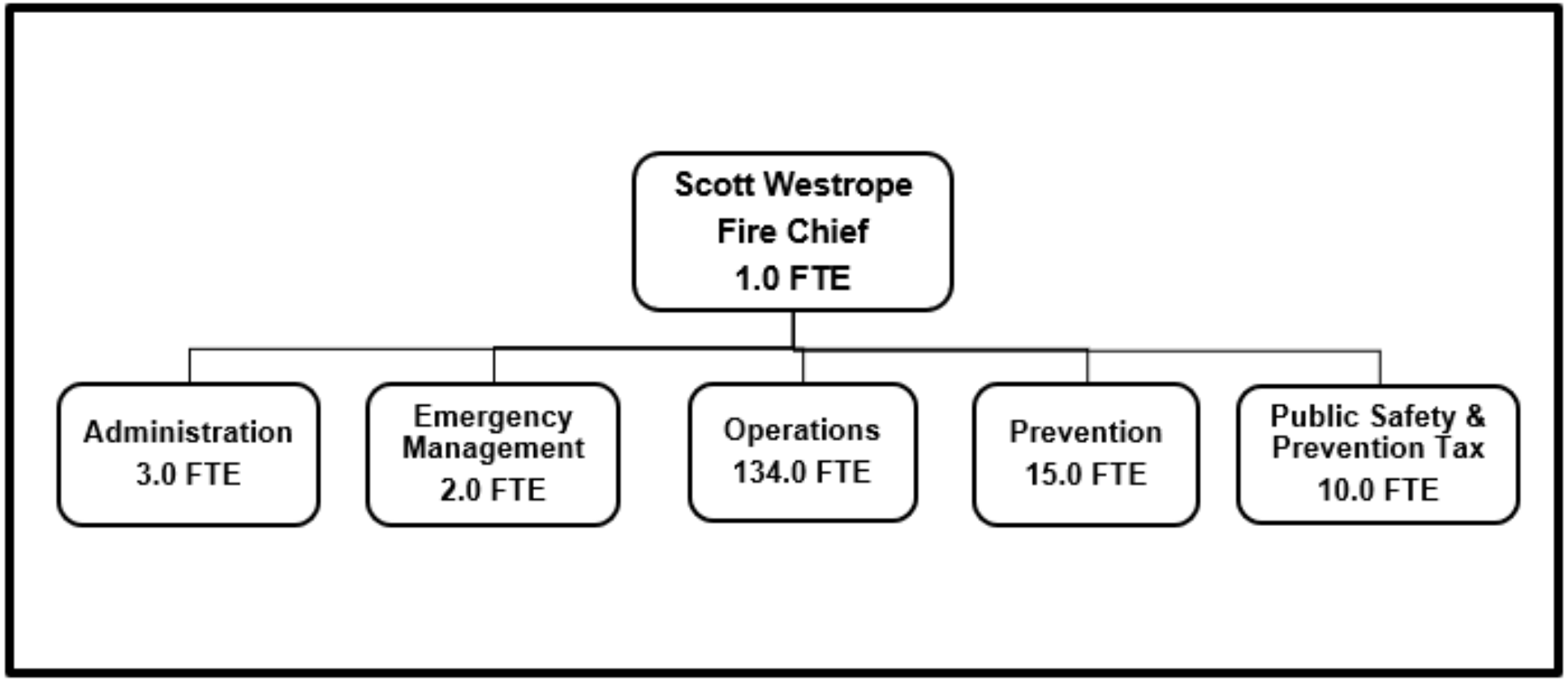
HCS - Accomplishments

- Assisted nine (9) households with loans to purchase a home in Santa Rosa via the Down Payment Assistance Loan Program (DPAL)
- Family Self Sufficiency Program enrolled 20 new households for 44 active participants
- Completed construction of Mahonia Glen, The Cannery, and South Park Commons
    - 290 affordable units, 63 Permanent Supportive Housing units for chronically homeless

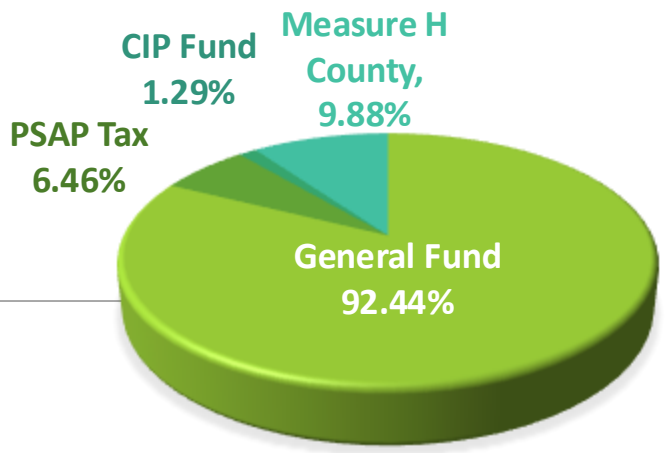
Fire Department

PROPOSED BUDGET FY 2025-26

Fire Department



Fire – by Fund



Expenditures by Fund	2024-25 Budget	2025-26 Budget	$ Change	% Change
General Fund	$58,787,381	$56,149,820	-$2,637,561	-4.5%
Public Safety & Prevention Tax- Fire	$4,590,082	$4,400,084	-$189,998	-4.1%
Measure H County - Fire	$0	$6,764,257	$6,764,257	100.0%
Capital Improvement Fund	$511,631	$880,556	$368,925	72.1%
Total	**$63,889,094**	**$68,194,717**	**$4,305,623**	**6.7%**

Fire – by Program

Expenditures by Program	2024-25 Budget	2025-26 Budget	$ Change	% Change
Fire Operations	$45,742,188	$44,169,281	-$1,572,907	-3.4%
Public Safety & Prevention Tax- Fire	$4,590,082	$4,400,084	-$189,998	-4.1%
General Administration	$9,094,857	$7,504,090	-$1,590,767	-17.5%
Fire Prevention	$3,309,251	$3,701,965	$392,714	11.9%
Measure H County - Fire	$0	$6,476,185	$6,476,185	100.0%
CIP and O&M Projects	$1,152,716	$1,943,112	$790,396	68.6%
Total	**$63,889,094**	**$68,194,717**	**$4,305,623**	**6.7%**

Fire - Operational Highlights

Operations:

- Suppression – responds to an average of 78 incidents per day (CY 2024 total – 28,358 incidents, 34,650 unit responses)
- Emergency Medical Services – accounts for 69% of suppression volume; inResponse – 5210 calls for service, 1048 diversions from engine/truck responses for EMS calls.
- Training and Safety – provides training and maintains certifications of all employees; facilitates >32,000 hours/year
- Support Services – policy management, facilities, fire station construction, homeless services liaison, information technology

Fire - Operational Highlights

Fire Prevention:

The Fire Prevention Bureau is responsible for reviewing, updating and enforcing fire-related codes and ordinances, Administer >4,000 inspections per year; 865 CUPA inspections, 11,000 weed abatement inspections; 1,705 plans reviewed

Administration:

Manages all business, finance, human resources and information technology resources for SRFD

Emergency Management:

Manages citywide preparation, mitigation, response and recovery to natural and humanmade disasters

Fire - Accomplishments

- Placed two ALS squads in high demand services areas funded by SAFER Grant (Goal 2)
- Completed 5-year community driven strategic plan (Goal 3)
- Sonoma County Measure H passed by ballot measure (Goal 2)
- Broke ground on Fire Station 5 rebuild. Estimated completion date November 2025 (Goal 4)
- Fire Station 8 RFP for Design Build contractor awarded. Estimated completion date fall of 2026 (Goal 4)
- Received two 2024 Pierce Type 1 Fire Engines. Through vehicle replacement program, purchased 5 SUVs, 3 Pickup Trucks, 1 Electric Vehicle (Goal 3)
- Support staff handled 16,646 phone calls in 2024, averaging 64 per business day. (Goal 3)

Fire - Accomplishments

- Promoted 20 employees in 2024 - Engineer, Captain, Battalion Chief & Division Chief (Goal 3)
- Hired 19 employees in 2024 - Firefighter, Single Role Paramedic & Deputy Emergency Manager (Goal 3)
- Continue Implementation of Vegetation Management Ordinance (Goals 4,6 & 7)
- Conducted 512 fire investigations, referred 54 to the Duty Investigator, leading to 4 arrests and 3 suspects cited. (Goal 7)
- In 2024, we had $3.8 million in loss as a result of fires but had over $10 million in value saved through firefighting efforts. (Goal 7)

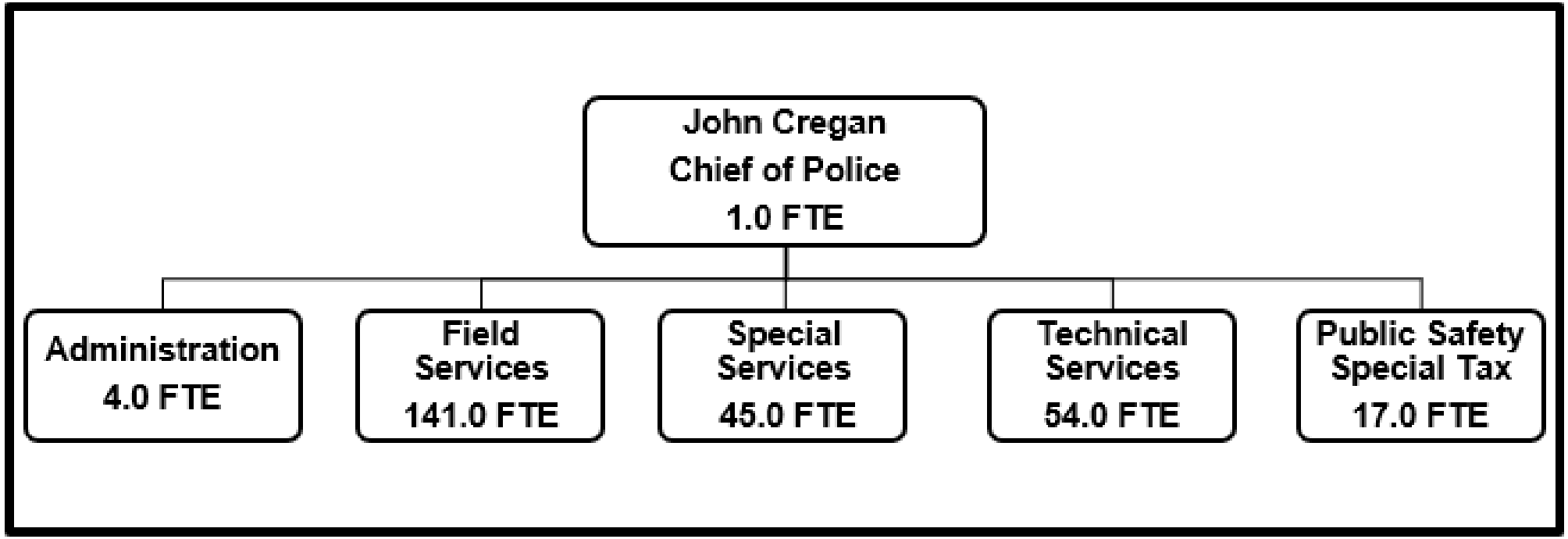
Fire - Accomplishments

- 100 +/- community outreach events and taught CPR to 1,160 7th graders across the city (Goals 3 & 6 & 7)
- Launched Weather Website (Goals 6 & 7)
- 16 Mutual Aid assignments through MMAS, EMA & EMAC including Maui, Palisades, Eaton Fires as well as Napa, San Bernadino, Tulare, Ventura and Marin (Goals 6 & 7)

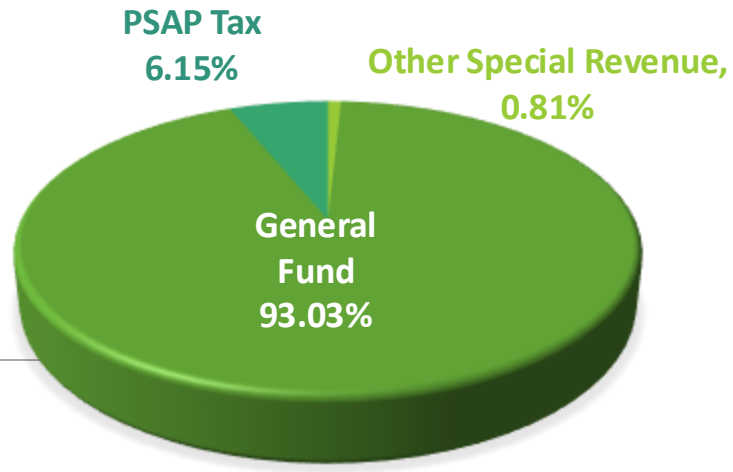
Police Department

PROPOSED BUDGET FY 2025-26

Police Department



Police – by Fund



Expenditures by Fund (All Funds)	2024-25 Budget	2025-26 Budget	$ Change	% Change
General Fund	$79,673,668	$79,978,863	$305,195	0.4%
Public Safety & Prevention Tax – Police	$4,835,432	$5,294,760	$459,328	9.5%
Federal Narcotics Asset Forfeiture	$50,000	$50,000	$0	0.0%
Supplemental Law Enforcement	$515,000	$525,000	$10,000	1.9%
State Narcotics Asset Forfeiture	$148,000	$125,000	-$23,000	-15.5%
Total	**$85,222,100**	**$85,973,623**	**$751,523**	**0.9%**

Police – by Program

Expenditures by Program	2024-25 Budget	2025-26 Budget	$ Change	% Change
General Administration	$14,733,246	$12,082,267	-$2,650,979	-18.0%
Technical Services	$9,960,053	$11,164,595	$1,204,542	12.1%
Support Bureau	$1,122,127	$1,932,112	$809,985	72.2%
Public Safety & Prevention Tax – Police	$4,835,432	$5,294,760	$459,328	9.5%
Field Services	$41,108,630	$39,739,474	-$1,369,156	-3.3%
Investigative Services	$13,070,112	$15,346,959	$2,276,847	17.4%
CIP and O&M Projects	$392,500	$413,456	$20,956	5.3%
Total	**$85,222,100**	**$85,973,623**	**$751,523**	**0.9%**

Police - 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 - Operational Highlights

- **4% Increase in Traffic Stops**
  22,292in 2023
  23,198 in 2024
- **25% Increase in Traffic Citations**
  8,230 in 2023
  10,291in 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

Police - Accomplishments

- Held more than 55 community engagement events
- Reduced Priority 1 Response times to 6:31
- Created a comprehensive five-year Strategic Plan
- Made Employee Wellness a priority:
  - Hosted the Resiliency Program for all staff (with Opioid funding)
  - Updated the gym equipment (with grant funding)
  - Hosted several employee morale events
- Started the Real Time Crime Center
  - Installed 50 ALPR cameras and ordered 71 additional
  - Purchased 28 pan/tilt cameras
  - Installed enhanced RTCC software

Questions?