



**FY 2023 PROPOSED  
OPERATING AND  
CAPITAL BUDGETS**

**Finance Committee  
Item #1**

**May 10, 2022**

**[www.cityofpaloalto.org/budget](http://www.cityofpaloalto.org/budget)**



# OVERVIEW

---

# COUNCIL POLICY PARAMETER ASSUMPTIONS

- Recovery period and transition, building on reinvestments approved by the City Council in FY 2022
- Use of one-time funding for priority services (i.e. ARPA, reserves, donations/fees)
  - ARPA allocation, \$5.5M
  - Use of Budget Stabilization Reserve for bridge funding
- Long Range Financial Forecast
  - Outlines need for fiscal sustainability solutions
- Continue proactive funding of long-term obligations

## Preliminary FY 2022 Revenues, +\$14M

FY 2023 estimated BSR is \$45.8M,  
\$100,000 above 18.5% target

(\$800,000 once adjusted for reserves)

- |                |                            |
|----------------|----------------------------|
| + Property Tax | + Transient Occupancy Tax  |
| + Sales Tax    | + Documentary Transfer Tax |

# NEW INFORMATION (AS OF MAY 10<sup>th</sup> 9AM)

---

- [OpenBudget Web App](#) updated to include FY 2023 Proposed Budget
- At-Places Memorandum
  - Issued May 10<sup>th</sup> to provide general information (i.e. vacancies, leases) and additional information requested by the City Council on May 2<sup>nd</sup>
- Staff Presentations for May 10<sup>th</sup> linked to agendas ([www.cityofpaloalto.org/budget](http://www.cityofpaloalto.org/budget))
  - May 11<sup>th</sup> presentations will be posted prior to 9AM Wednesday

# BUDGET HEARING GUIDELINES

- Meeting proceedings organized by agenda item:
  - Combined presentation from departments by service area
  - Highlight budgetary information and areas of emphasis
  - Finance Committee discussion with a 5-minute timer for Councilmember comments and questions
- Recommended Motions:
  - “Tentative Approval of *[insert item]*”: **majority vote**
  - Recommend to be placed in the “parking lot”: **majority vote**
  - Request additional information/staff follow up: **majority vote**



# “PARKING LOT”

- Used as a running list of items Committee will consider adjusting, using funds available.
- Status reviewed at the end of each day
- Will inform the basis of the discussions with Finance Committee at budget wrap

FY 2023 BUDGET PROCESS

Date	Finance Committee Adjustments to Budget*	FY 2023 GF	Dept
10-May	Beginning Balance - Excess BSR	\$100,000 - \$800,000	
	Remaining:	\$ -	

Date	Parking Lot Issues	Amount (cost)/savings or rev	Dept
	Total:	\$ -	

Date	FY 2023 Council Contingency	
11-May	Beginning Balance	\$ 125,000
	Remaining:	\$ 125,000



# JOIN THE CONVERSATION

Save the date on the following ways for the community to join the budget conversations:

- **City Council FY 2023 Proposed Budget Study Session:** May 2 @ 5:00 pm
- **Finance Committee Budget Hearings:**
  - May 10 @ 9:00am
  - May 11 @ 9:00am
  - May 24 @ 12:00pm
- **City Council Budget Adoption:**
  - June 20 @ 5:00pm



JOIN THE CITY OF PALO ALTO  
**FISCAL SUSTAINABILITY**  
COMMUNITY CONVERSATION



**Fiscal Sustainability, Community Conversation:**  
Ongoing @  
[www.cityofpaloalto.org/fiscalsustainability](http://www.cityofpaloalto.org/fiscalsustainability)



**FY 2023 PROPOSED BUDGET  
HEARINGS  
GENERAL CAPITAL  
IMPROVEMENT FUND PLAN  
AND CUBBERLEY PROPERTY  
FUND CAPITAL IMPROVEMENT  
PLAN  
CAP PG. 51-239, 241-257**

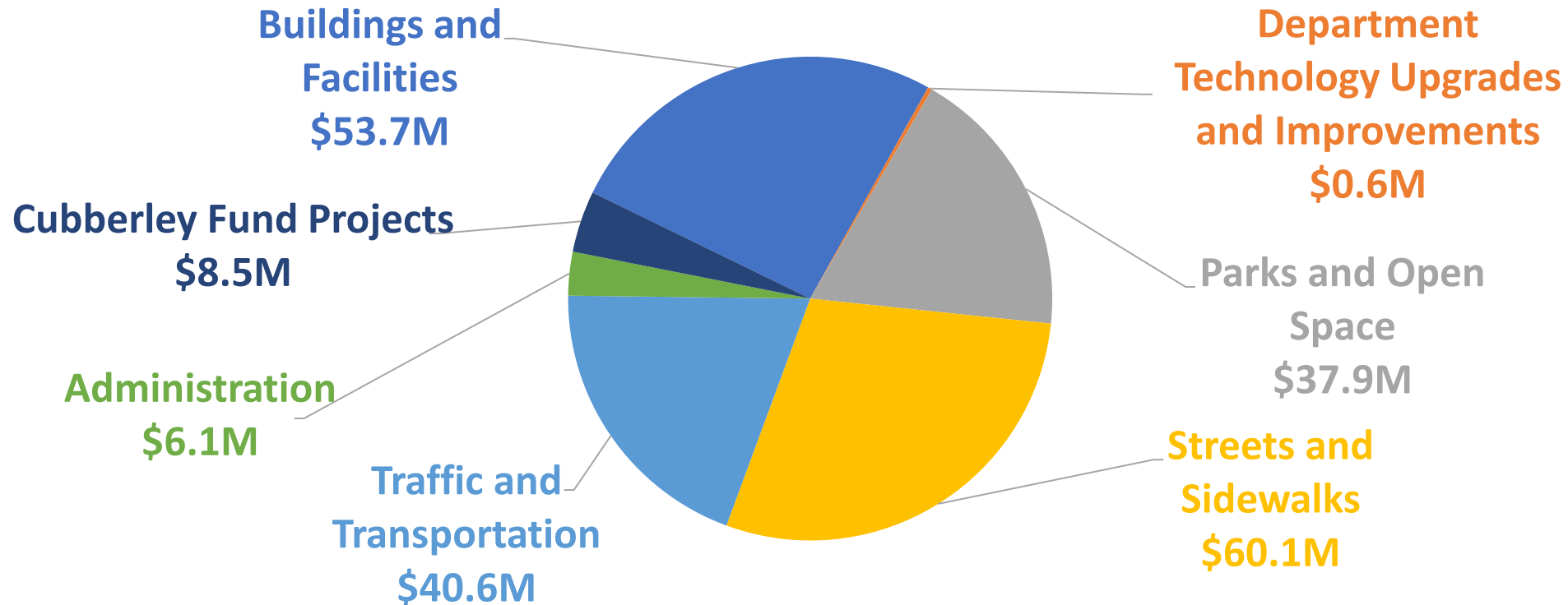
**May 10, 2022**

**[www.cityofpaloalto.org/budget](http://www.cityofpaloalto.org/budget)**



# FY 2023 PROPOSED BUDGET SUMMARY

## 2023-2027 CAPITAL IMPROVEMENT FUND AND CUBBERLEY FUND EXPENDITURES BY CATEGORY - \$207.3 MILLION\*



\*Only includes project specific expenses, excludes expenses such as debt service payments



CITY OF  
**PALO  
ALTO**

# **GENERAL FUND CAPITAL PROJECTS**

---

General Capital Improvement Fund Plan Pg. 51-239

Cubberley Property Fund Capital Improvement Plan Pg. 241-257

# FY 2023 GENERAL CAPITAL IMPROVEMENT PLAN

## FY 2023 - FY 2027 CIP Baseline Budget Summary

	FY 2023 Proposed	FY 2024	FY 2025	FY 2026	FY 2027	5-Year Total
Revenues	\$ 61.2 M	\$ 38.4 M	\$ 39.2 M	\$ 40.2 M	\$ 40.8 M	\$ 219.8 M
Expenses*	\$ 85.8 M	\$ 39.8 M	\$ 36.6 M	\$ 37.5 M	\$ 32.4 M	\$ 232.1 M
<b>Infrastructure Reserve</b>	<b>\$ 6.1 M</b>	<b>\$ 4.8 M</b>	<b>\$ 5.2 M</b>	<b>\$ 7.9 M</b>	<b>\$ 16.4 M</b>	<b>\$ 16.4 M</b>

\*Includes all fund expenses, such as debt service expenses

### FY 2023 – FY 2027 Capital Improvement Plan Outlook

- Overall Base Transfer from the General Fund (including interest earnings):  
\$9.9M in FY 2023; \$76.5M over 5-Year CIP
- Transfers from Transient Occupancy Tax (TOT) revenues dedicated by Council for infrastructure improvements:  
\$9.7M in FY 2023; \$66.9M over 5-Year CIP

# GENERAL FUND CAPITAL PROJECT SUMMARY

---

## FY 2023 – FY 2027 Capital Improvement Plan Strategy

- Projects continued to be reprioritized to address Council priorities including the Infrastructure Plan (IP), Climate and Electrification, and Community Health and Safety
- Prioritization also based on Staff workload capacity and external funding sources
- Re-established funding for catch-up and keep-up work funded in recurring projects including streets and sidewalks programs, and increased funding for inflation in out years
- The Proposed 5-Year Plan does not fully fund several major known projects



# FY 2023- 2027 NEW CAPITAL PROJECTS

---

Five new projects:

- Electric Charger Infrastructure Installation (PF-23000): \$0.3M in FY 2023; (Additional funds anticipated for future installations)
- Fire Training Facility Replacement (FD-24000): \$0.1M over 5-Year CIP; (Current funding only for feasibility and site study)
- Roth Building Rehabilitation Phase 1 (PE-23001): \$11M in FY 2023
- Bol Park Pathway Repaving and Repair (PE-25000): \$1.4M over 5-Year CIP
- California Avenue Streetscape Update (PL-23000): \$0.1M in FY 2023

# FY 2023 BUDGET SUMMARY

## GENERAL CAPITAL IMPROVEMENT PLAN CONTINUING PROJECTS

---

- Completing construction on the Charleston/Arastradero Corridor Project
- Continuing construction on the Public Safety Building Project
- Completing design on Newell Road Bridge Project
- Anticipated start of construction on Boulware Park and several other smaller park improvements projects
- Completing design/starting construction on Churchill Avenue Enhanced Bikeway and Churchill Avenue/Alma Street Railroad Crossing Safety Improvements
- Continuing studies and analysis for the Railroad Grade Separation and Safety Improvements

# FY 2023 CUBBERLEY IMPROVEMENT PLAN

## FY 2023 – FY 2027 CIP Baseline Budget Summary

	FY 2023 Proposed	FY 2024	FY 2025	FY 2026	FY 2027	5-Year Total
Revenues	\$ 3.8 M	\$ 1.9 M	\$ 1.9 M	\$ 2.4 M	\$ 3.2 M	\$ 13.1 M
Expenses*	\$ 5.1 M	\$ 1.8 M	\$ 1.8 M	\$ 1.9 M	\$ 2.4 M	\$ 12.7 M
<b>Ending Fund Balance</b>	<b>\$3.8 M</b>	<b>\$3.9 M</b>	<b>\$3.9 M</b>	<b>\$4.4 M</b>	<b>\$5.2 M</b>	<b>\$5.2 M</b>

\*Includes Operating and Capital Expenses

## FY 2023 – FY 2027 Cubberley Improvement Plan Outlook/ Strategy

- Revenues from General Fund transfers \$1.9M annually, and reimbursement from PAUSD for Roof Repairs in FY2023, 2026, & 2027
- One new project: Cubberley Community Center Redevelopment (CB-26000): \$0.3M over 5-Year CIP
- Continuation of maintenance and upkeep of the facilities

**FY 2023 PROPOSED BUDGET  
HEARINGS  
ENTERPRISE FUNDS CAPITAL  
IMPROVEMENT PLAN  
AND INTERNAL SERVICE FUNDS  
CAPITAL IMPROVEMENT PLAN  
CAP PG. 259-525, 527-581**

**May 10, 2022**

**[www.cityofpaloalto.org/budget](http://www.cityofpaloalto.org/budget)**





CITY OF  
**PALO  
ALTO**

# **INTERNAL SERVICE FUND PROJECTS**

---

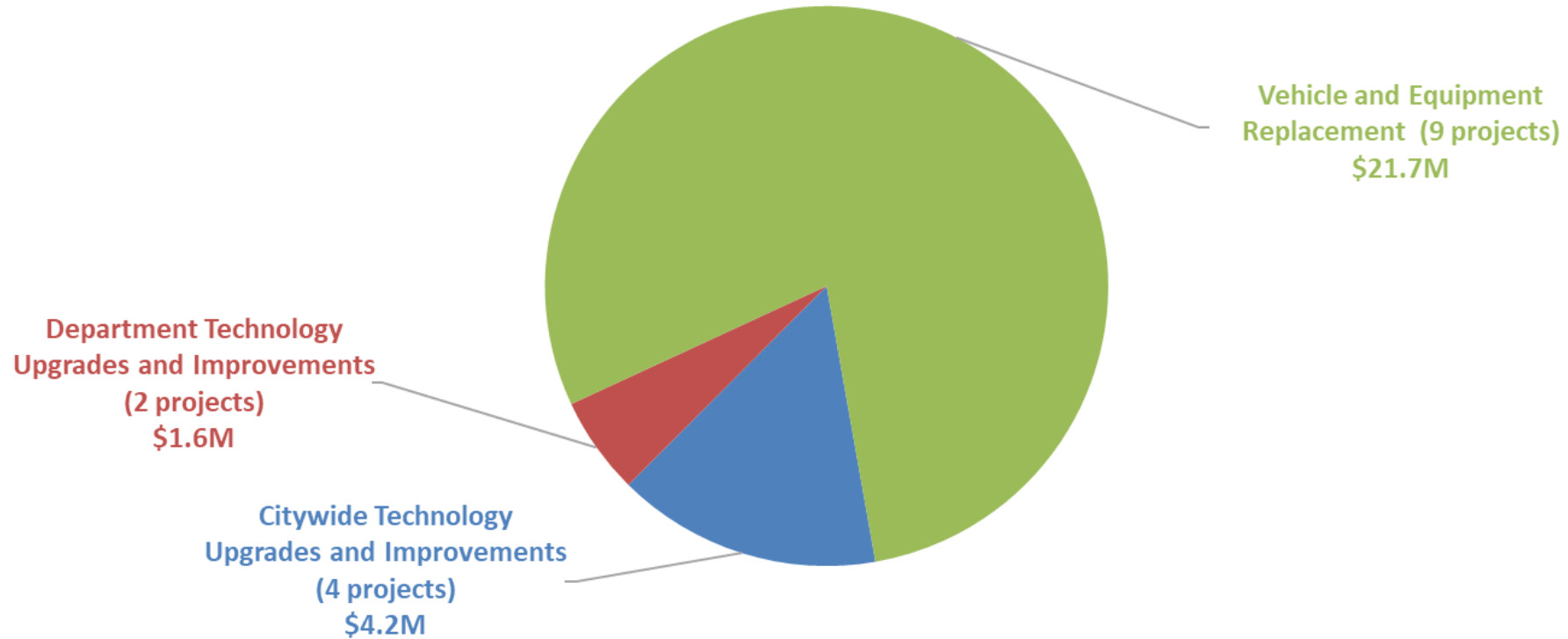
Technology Fund Projects Pg. 529-556

Vehicle Replacement Fund Projects Pg. 557-581

# FY 2023 PROPOSED BUDGET SUMMARY

---

## 2023-2027 INTERNAL SERVICE FUNDS CIP PROJECTS BY FUND (15 TOTAL) \$27.4 MILLION



# FY 2023 INFORMATION TECHNOLOGY FUND

## 2023-2027 CIP Proposed Budget Summary

	FY 2023 Proposed	FY 2024	FY 2025	FY 2026	FY 2027	5-Year Total
Revenues	\$0.6M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$1.0M
Expenses	\$5.3M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$5.7M

### FY 2023 – FY 2027 Information Technology Fund CIP Outlook

- Phase 2 of Enterprise Resource Planning (ERP) Upgrade to begin at end of FY 2022 and continue in FY 2023, \$2M
- City Council Chambers Audio Visual and ADA Upgrade will be revisited in FY 2023, \$1.7M
- Computer Aided Dispatch (CAD) Upgrade to be defined, designed, and developed in FY 2023, \$0.7M

# FY 2023 VEHICLE REPLACEMENT FUND

## 2023-2027 CIP Proposed Budget Summary

	FY 2023 Proposed	FY 2024	FY 2025	FY 2026	FY 2027	5-Year Total
Revenues	\$3.8M	\$3.7M	\$3.7M	\$3.7M	\$3.7M	\$18.6M
Expenses	\$5.4M	\$4.1M	\$4.0M	\$4.0M	\$4.2M	\$21.7M

### FY 2023 – FY 2027 Vehicle Replacement Fund CIP Outlook

- FY 2023 includes reappropriated funding from previous years for vehicles that still need to be ordered or outfitted
- FY 2021 and FY 2022 replacement budgets were reduced by 60%
- FY 2023 – FY 2027 Shifting back to pre-pandemic vehicle replacement budgets and planning for Fleet electrification
- New project: Vehicle & Equipment Replacement-FY2027 (VR-27000): \$3.6M





CITY OF  
**PALO  
ALTO**

## **ENTERPRISE FUND PROJECTS**

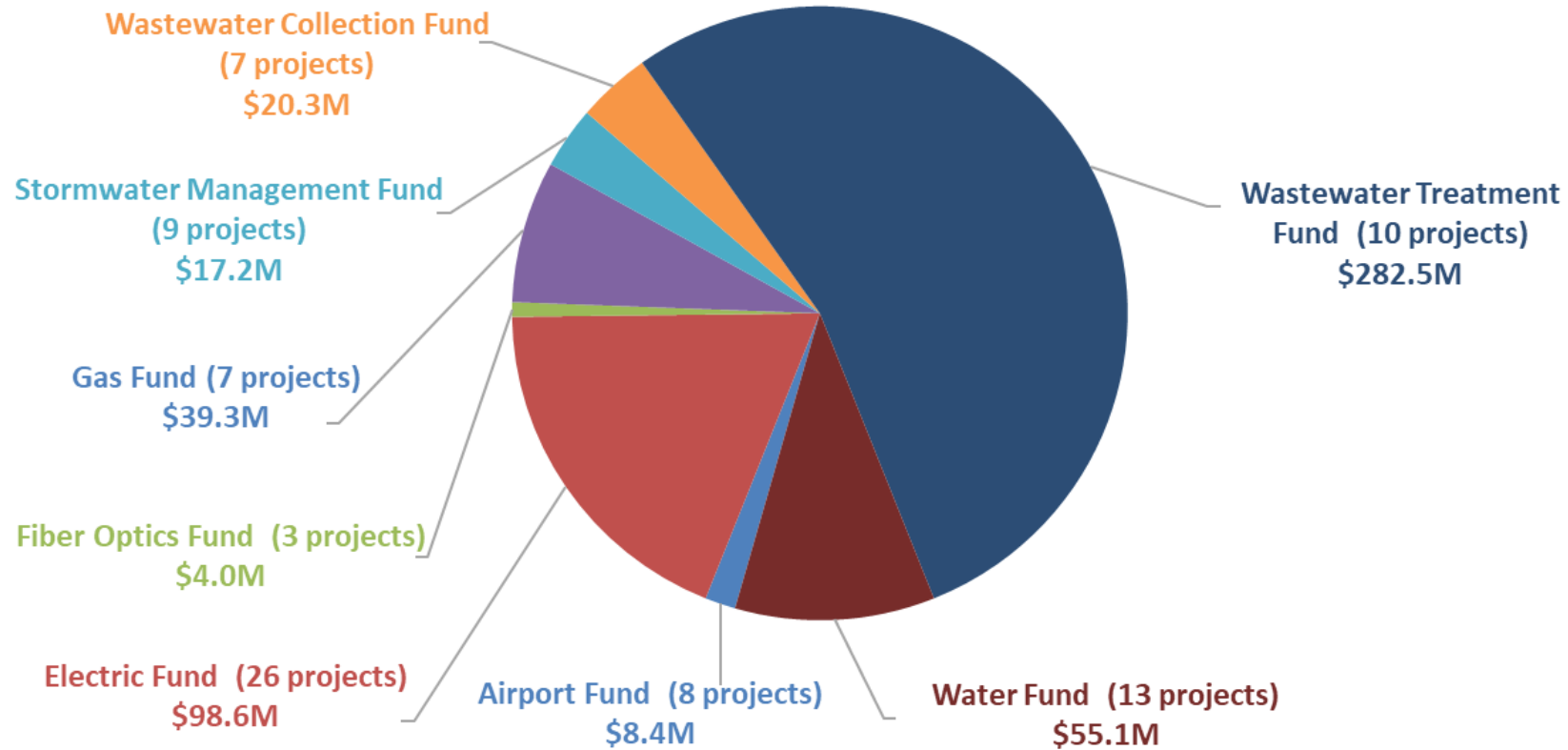
---

Public Works Projects Pgs. 261-285; 397-426; 451-486

Utilities Projects Pgs. 287-353; 355-367; 369-395; 427-449; 487-525

# FY 2023 PROPOSED BUDGET SUMMARY

## 2023-2027 ENTERPRISE CIP PROJECTS BY FUND (83 TOTAL) \$525.5 MILLION



# COUNCIL CONSIDERATIONS & PUBLIC WORKS ENTERPRISE PROJECT SUMMARY

---

## **FY 2023 – FY 2027 Capital Improvement Plan Strategy**

- Continuing other Airport improvements following completion of Apron project
- Implementing 13 Storm Water Ballot Measure priority projects
- Ramping up rebuilding and rehabilitation of the Regional Water Quality Control Plant (RWQCP)

# FY 2023 PUBLIC WORKS - AIRPORT FUND p.261

## 2023-2027 CIP Proposed Budget Summary

	FY 2023 Proposed	FY 2024	FY 2025	FY 2026	FY 2027	5-Year Total
Revenues	\$1.1M	\$0.6M	\$1.3M	\$1.0M	\$2.5M	\$6.5M
Expenses	\$1.7M	\$0.8M	\$1.7M	\$1.2M	\$3.0M	\$8.4M

### FY 2023 – FY 2027 Airport Fund CIP Outlook

- Airport Apron Reconstruction project completion in FY 2022 allows for focus on other, smaller planned CIPs
- The health of the Airport Fund allows for the continued repayment to the General Fund as well as capacity for planned Capital work
- **New projects:**
  - Airport Zero Emission Vehicle Replacement (AP-23000): \$0.3M
  - Airport Access Road Reconstruction (AP-24000): \$3.8M
  - Airport Parking Lot EV Charger Installation (AP-24001): \$31,800

# FY 2023 PUBLIC WORKS - STORMWATER MANAGEMENT FUND p.397

## 2023-2027 CIP Proposed Budget Summary

	FY 2023 Proposed	FY 2024	FY 2025	FY 2026	FY 2027	5-Year Total
Revenues	\$0.6M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.6M
Expenses	\$6.8M	\$3.3M	\$1.6M	\$2.3M	\$3.2M	\$17.2M

### FY 2023 – FY 2027 Stormwater Management Fund CIP Outlook

- Complete design and start construction on the Corporation Way System Upgrades and Pump Station project
- Begin design on the East Meadow Drive System Upgrades project
- Complete design on the West Bayshore Road Pump Station and the West Bayshore Road Trunk Line Improvements projects
- New project: East Meadow Circle Connection to Adobe Creek Pump Station (SD-26000): \$0.7M

# FY 2023 PUBLIC WORKS – WASTEWATER TREATMENT FUND p.451

## 2023-2027 CIP Proposed Budget Summary

	FY 2023 Proposed	FY 2024	FY 2025	FY 2026	FY 2027	5-Year Total
Revenues	\$197.8M	\$33.4M	\$0.0M	\$43.6M	\$0.0M	\$274.8M
Expenses	\$186.6M	\$38.0M	\$4.7M	\$48.4M	\$4.8M	\$282.5M

## FY 2023 – FY 2027 Wastewater Treatment Fund CIP Outlook

- Secondary Treatment Upgrade project design is 100% complete with construction to begin in Winter FY 2023
- Advanced Water Purification project design estimated to be completed Winter FY2023. SRF application amounts will be updated after 60% design cost estimate is completed
- New project: Joint Intercepting Sewer Rehab Phase 1 (WQ-24000): \$12.6M

# COUNCIL CONSIDERATIONS & UTILITIES ENTERPRISE PROJECT SUMMARY

---

## **FY 2023 – FY 2027 Capital Improvement Plan Strategy**

- Efforts focused on maintaining momentum on infrastructure replacement and upgrades to ensure system safety, reliability, resiliency, and future capacity.
- Master plan studies underway to assess capacity needs, infrastructure condition and replacement schedule which will inform on project prioritization.
- For FY 2023, Utilities will be preparing for major infrastructure investments, building electrification, and S/CAP implementation.
- Evaluate debt financing for future large CIPs (i.e. grid modernization, second transmission line, main replacements)



# FY 2023 UTILITIES - ELECTRIC FUND p.287

## 2023-2027 CIP Proposed Budget Summary

	FY 2023 Proposed	FY 2024	FY 2025	FY 2026	FY 2027	5-Year Total
Revenues	\$1.9 M	\$1.9 M	\$1.9 M	\$1.9 M	\$1.9 M	\$9.5 M
Expenses	\$26.1 M	\$21.1 M	\$21.1 M	\$14.6 M	\$15.7 M	\$98.6 M

### FY 2023 – FY 2027 Electric Fund CIP Outlook

- Smart Grid (Advanced Metering Infrastructure) \$10.0M - completion in FY 2024
  - Funded by Electric Special Projects Reserves
- Foothills Rebuild (Fire Mitigation) \$11.0M - completion in FY 2025
- 115kV Electric Intertie \$7.9M - pending Cal-ISO study
- Substation Projects
  - Physical Security \$3.0M
  - Breaker Replacement \$5.9M
  - Protection Improvements \$1.8M

# FY 2023 UTILITIES - FIBER FUND p.355

## 2023-2027 CIP Proposed Budget Summary

	FY 2023 Proposed	FY 2024	FY 2025	FY 2026	FY 2027	5-Year Total
Revenues	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$1.0M
Expenses	\$1.8M	\$0.8M	\$0.5M	\$0.5M	\$0.5M	\$4.1M

### FY 2023 – FY 2027 Fiber Fund CIP Outlook

- Fiber Optics Network System Rebuild \$1M
  - Completion of detailed engineering design, business plan for FTTP and construction bids
- Fiber System Improvements \$1.8M
  - Adding fiber conduit in foothills in conjunction with Electric Fund Foothills Rebuild (Fire Mitigation) project (EL-21001)

# FY 2023 UTILITIES - GAS FUND p.369

## 2023-2027 CIP Proposed Budget Summary

	FY 2023 Proposed	FY 2024	FY 2025	FY 2026	FY 2027	5-Year Total
Revenues	\$0.9M	\$0.9M	\$0.9M	\$0.9M	\$0.9M	\$4.5M
Expenses	\$10.5M	\$4.3M	\$10.3M	\$4.1M	\$10.1M	\$39.3M

### FY 2023 – FY 2027 Gas Fund CIP Outlook

- Gas Main Replacement (GMR) Project 24: \$8M with construction in FY 2023
- GMR Project 25: \$10M with completion in FY 2025
- Gas Distribution System Improvements: \$2.8M
- Gas Meters and Regulators: \$2.5M

# FY 2023 UTILITIES – WASTEWATER COLLECTION FUND p.427

## 2023-2027 CIP Proposed Budget Summary

	FY 2023 Proposed	FY 2024	FY 2025	FY 2026	FY 2027	5-Year Total
Revenues	\$0.5M	\$0.5M	\$0.5M	\$0.5M	\$0.5M	\$2.5M
Expenses	\$3.6M	\$5.1M	\$3.2M	\$5.1M	\$3.3M	\$20.3M

### FY 2023 – FY 2027 Wastewater Collection Fund CIP Outlook

- Sanitary Sewer Replacement (SSR) Project 31 – \$5.2M in FY2023/FY2024
- Sanitary Sewer Replacement (SSR) Project 32 – \$5.2M in FY2025/ FY2026
- Wastewater Collection System Improvements - Master Plan Study

# FY 2023 UTILITIES - WATER FUND p.487

## 2023-2027 CIP Proposed Budget Summary

	FY 2023 Proposed	FY 2024	FY 2025	FY 2026	FY 2027	5-Year Total
Revenues	\$1.2M	\$1.3M	\$1.3M	\$1.3M	\$1.4M	\$6.5M
Expenses	\$13.7M	\$13.0M	\$4.6M	\$19.2M	\$4.6M	\$55.1M

## FY 2023 – FY 2027 Water Fund CIP Outlook

- Water Tank Seismic Upgrade and Rehabilitation \$15.9M
  - Park (FY 2023) and Dahl (FY 2026)
- Water Main Replacement Project 29 \$9.2M, construction in FY 2024
- Water Main Replacement Project 30 \$9.4M, construction in FY 2026
- Water System Supply Improvements \$5.1M



CITY OF  
**PALO  
ALTO**

# **SUSTAINABILITY AND CLIMATE ACTION PLAN**

---

Utilities Operating Budget Pgs. 368-369, 390-391, 415

Other Departments : Public Works,  
Planning and Development Services,  
Office of Transportation

May 10, 2022

[www.cityofpaloalto.org/budget](http://www.cityofpaloalto.org/budget)

# FY 2023 BUDGET SUMMARY (Sustainability and Climate Action Plan)

---

## Balancing Strategy

New proposed Sustainability and Climate Action Plan expenditures are mostly offset by outside revenues restricted to programs reducing carbon emissions.

## FY 2022 Mid-Year Investments (net 5.25 position additions)

- Overall sustainability and S/CAP coordination including implementation
  - Manager of Environmental Control Program and Environmental specialist
- Support for non-residential building electrification: Utilities Program Services Manager
- Focus on electrification through engineering and operations:
  - Technical oversight and scaling of electrification, Senior Engineer
  - Engineering capacity, electric project coordinator and 3 Electric Project Engineers



# FY 2023 BUDGET SUMMARY (Sustainability and Climate Action Plan)

---

## Major FY 2023 Proposed Changes

- Net +1.50 FTE increase in Utilities Resource Management Division to support building electrification, EV adoption, and S/CAP water-related programs and planning efforts.
- \$2.8 million budget for building electrification for existing and new programs (i.e. water heating, space heating, cooking) in both residential and non-residential buildings
- Electric distribution system and grid modernization assessment study funded, but no specific capital projects added yet.

Not included: funding for alternative transportation, PDS staffing to support S/CAP, administrative support (technology, recruitment, contracts, legal)

# FY 2023 PROGRAM OUTLOOK

## (Sustainability and Climate Action Plan)

---

- One Water and Sea Level Rise planning
- Completing initial S/CAP Committee work
- Engagement to raise awareness in the community of climate goals and promote electrification readiness
- Launching ambitious but grid-friendly building electrification programs and enhancing existing electric vehicle programs
- Exploring electrification pilots (e.g. low/medium income)
- Maintaining core alternative transportation programs
- Updating Reach Codes and Green Building Codes
- Increasing Utilities infrastructure investment to facilitate electrification and S/CAP implementation
- Expanding tree canopy, zero waste programs

# **FY 2023 PROPOSED BUDGET HEARINGS**

**PUBLIC SAFETY CITY SERVICE AREA**

**OFFICE OF EMERGENCY SERVICES,  
POLICE, & FIRE DEPARTMENTS**

**OP PG. 201 - 210, 253 - 260, 277 - 289**

**May 10, 2022**

**[www.cityofpaloalto.org/budget](http://www.cityofpaloalto.org/budget)**

# FY 2023 PROPOSED BUDGET - SERVICE AREA SUMMARY

	General Fund FY 2022 Adopted	General Fund FY 2023 Proposed	% change	FY 2022 FTE	FY 2023 FTE	% change
Public Safety	\$80.0 M	\$89.2 M	11.5%	218.15	236.95	8.6%

Department	General Fund Revenue	General Fund Expenses	General Fund FTE
Fire	\$13,168,627	\$40,735,056	100.32
Emergency Services	\$95,589	\$1,339,643	2.48
Police	\$3,880,391	\$47,139,374	134.15



CITY OF  
**PALO  
ALTO**

# Fire Department

---

Operating Pg. 201-210

# FY 2023 PROPOSED BUDGET (FIRE)

---

## Reinvestment Strategy

- Updated the deployment model to restore 24/7 coverage to all Fire Stations.
- Restoration of 5.0 FTE Firefighters from the SAFER Grant
- Department will focus on recruitment strategies and hiring
  - Deputy Chief of Support Services will be responsible for establishing new approach to recruitment, hiring, and training
  - Addition of 3.0 FTE Firefighter Trainee positions to create a hiring pipeline and recruit more strategically

## Major Proposed Changes in General Fund

- Strategic Recruitment Plan (\$500,000)
- Restore Deputy Fire Chief of Support Services (\$263,306)

## FY 2023 DEPARTMENT OUTLOOK (FIRE)

---

- Emergency response to fires, medical emergencies, technical rescue incidents, and hazardous materials emergencies
- Strategic recruitment and training to maintain effective response force to stop escalation of emergencies (e.g. structure fires)
- Maintain current emergency medical response and ambulance transport services
- Expand Prevention staffing to keep up with required fire inspections on State-mandated occupancies, foothill residences, businesses with hazardous materials, and new construction fire protection systems





CITY OF  
**PALO  
ALTO**

# Office of Emergency Services

---

Operating Pg. 253-260

## FY 2023 DEPARTMENT OUTLOOK (OES)

---

- Continue to support the pandemic and post-pandemic planning and operations of the City.
- Return to special events (Stanford, dignitary visits) and public safety education activities.
- Update emergency plans such as the Local Hazard Mitigation Plan (LHMP)
- Foothills fire safety planning, regional efforts, future Foothills Fire Early Warning System (FFEWS)
- Participate in the final design/build of Public Safety Building



CITY OF  
**PALO  
ALTO**

# Police Department

---

Operating Pg. 277-289

# FY 2023 PROPOSED BUDGET (POLICE)

---

## Reinvestment Strategy

- Seek new cost recovery streams where possible; move to a flexible resources model based on daily staffing
- Partner with external stakeholders to align service expectations:
  - Continue to support the commercial core with additional police services
  - Bring back youth programs and community outreach
- Utilizing restored management positions to oversee personnel, and sustain focus on recruiting, hiring and retention to maintain core services

# FY 2023 BUDGET SUMMARY (POLICE)

---

## Major Budget Changes

- Increase Training (\$59,000)
- Additional Police Officer staffing:
  - Add 2.0 FTE Police Officer – Special Problems Detail (\$351,000)
  - Add 1.0 FTE Police Officer – Psychiatric Emergency Response Team (\$175,000)
  - Add 1.0 FTE Police Officer – Detective Bureau (\$168,000)
- Add 1.0 FTE Business Analyst – Computer Aided Dispatch (\$155,000 net)
- Add 2.0 FTE Public Safety Dispatcher (\$194,000 net)

## FY 2023 DEPARTMENT OUTLOOK (POLICE)

---

- Answer calls for help and respond to urgent or escalated calls for help 24/7
- Investigate and enforce laws
- Maintain an Animal Control team at various times of the week
- Maintain lobby and property counter hours weekly
- Administer the City radio infrastructure for all departments
- Collect and maintain sensitive records and evidence
- Coordinate with other agencies such as the District Attorney's office and other law enforcement agencies
- Maintain timed parking enforcement in business districts