

Budget Hearing

COMMUNITY SAFETY AND COMMUNICATIONS CENTER

Select Budget Committee | October 13, 2022

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City Budget Office Overview
of Proposed Budget

SEPT 28



**Budget Hearings (Budget
Discussions & Issue ID)**

STEP 2

OCT 11 - OCT 14



Budget Deliberations (Discussion
of Member Proposals)

OCT 25 - OCT 27



**Balancing
Package**

NOV 7



**Vote on Balancing
Package**

NOV 16



**Final Action, City
Council Vote**

NOV 21

Budget Summary (\$ in 000s)

	2022 Adopted	2023 Proposed	% Change ('22-'23)	2024 Proposed	% Change ('23-'24)
Appropriation Totals (Operating)					
Total Appropriations	\$22,161	\$20,329	(8.3%)	\$20,722	1.9%
Total FTE	174.0	148.0	(14.9%)	148.0	0.0%
Revenues					
General Fund	\$22,161	\$20,329	(8.3%)	\$20,722	1.9%
Other Sources					
Total Revenues	\$22,161	\$20,329	(8.3%)	\$20,722	1.9%

Issue Identification (1/3)

1. Executive/Legislative partnership on alternative 911 response

Proposed funding for a near-term project is \$1.9 million. Team members have endorsed four options, targeted for 2023 implementation:

- Direct dispatch of SFD Health One units
- Intelligent Non-emergency Reporting
- Expansion of Community Service Officer duties
- Dual (SPD/civilian) dispatch to augment current mental/behavioral health response

Options:

- A. Allocate proposed funding and pass a resolution outlining next steps
- B. Allocate proposed funding
- C. Add funding sufficient to implement all options
- D. No change

Issue Identification (2/3)

2. Technical, operational, and staffing study

2022 funding for a technical and operational study was not expended. A 2016 staffing study of the SPD Call Center predates some current technologies and it did not consider the dispatch of alternative response.

Options:

- A. Add funding for a technical, operational, and staffing study and impose a proviso
- B. No change

Issue Identification (3/3)

3. Proposed abrogation of positions

The 2023-2024 Proposed Budget would abrogate 26 positions, 13 of which Council funded in 2022. The CSCC is not currently meeting call-answering standards.

Options:

- A. Restore some or all positions and associated funding
- B. Restore some or all positions and associated funding and add hiring-support resources
- C. No change

Questions?

Budget Timeline | FALL 2022

