## FY 2023 Proposed Budget - Service Area Summary

<table>
<thead>
<tr>
<th>Department</th>
<th>General Fund Revenue</th>
<th>General Fund Expenses</th>
<th>General Fund FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fire</td>
<td>$13,168,627</td>
<td>$40,735,056</td>
<td>100.32</td>
</tr>
<tr>
<td>Emergency Services</td>
<td>$95,589</td>
<td>$1,339,643</td>
<td>2.48</td>
</tr>
<tr>
<td>Police</td>
<td>$3,880,391</td>
<td>$47,139,374</td>
<td>134.15</td>
</tr>
</tbody>
</table>
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
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
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
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