



July 6, 2020

FY20/21 Budget Updates and Reallocation Options

Objectives

- ❑ Clarify intent and execution of \$1.7m in reductions
- ❑ Discuss options for re-allocation
- ❑ Confirm next steps in the process

Details of the Adopted \$1.7m Reduction

Category	Item	Cost
Homelessness	(2) Officers - Homelessness Task Force	\$ 535,708
Homelessness	% Allocations of Management Staff	\$ 87,981
Homelessness	Police Services Technician	\$ 6,095
Outreach	Direct budget (supplies)	\$ 28,706
Outreach	% Allocations of Management Staff	\$ 415,788
Outreach	Crime Prevention Officer & Records Clerk	\$ 134,093
Fleet	FY21 Equipment deferred	\$ 229,700
School Resource Officer	(1) School Resource Officer	\$ 271,919
	Total	\$ 1,709,991

“Placeholder” \$1.7m Reduction

Category	Item	Cost
Homelessness	(2) Officers - Homelessness Task Force	\$ 535,708
Operations	(1) Lieutenant	\$ 395,787
Operation	(1) Sergeant	\$ 380,852
Fleet	FY21 Equipment deferred	\$ 229,700
School Resource Officer	(1) School Resource Officer	\$ 271,919
	Total	\$ 1,813,967

Alt. #1: Restore Homelessness Task Force

Category	Item	Cost
Homelessness	(2) Officers - Homelessness Task Force	-
Operations	(1) Lieutenant	\$ 395,787
Operations	(1) Sergeant	\$ 380,852
Fleet	FY21 Equipment deferred	\$ 229,700
School Resource Officer	(1) School Resource Officer	\$ 271,919
	Total	\$ 1,278,258

Alt. #2: Restore Homelessness Task Force and Achieve Full \$1.7m Savings

Category	Item	Cost
Operations	Reduced Overtime Funding	\$ 431,732
Operations	(1) Lieutenant	\$ 395,787
Operations	(1) Sergeant	\$ 380,852
Fleet	FY21 Equipment deferred	\$ 229,700
School Resource Officer	(1) School Resource Officer	\$ 271,919
	Total	\$ 1,709,990

Impacts would include: Loss of departmental leadership, staff/shift supervision, increased demand on administrative staff, reduced O/T flexibility to fill gaps, reduction in community outreach activities, loss of professional development opportunities, increased fleet maintenance costs, etc.

Recommended Option



PRELIMINARY OPTIONS FOR REALLOCATION OF FUNDS

Options for Reallocation of One-Time Funds (\$230k)

- ❑ Replace General Fund contribution of Capital Improvement Projects
- ❑ Fund facility needs such as backup power generation and air quality upgrades
- ❑ Return to fund balance (thereby supporting existing City programs)

Options for Reallocation of Ongoing Funds (\$1.5m) – page 1

- ❑ Enhance Human Services infrastructure by adding 2+ FTEs and programming funds (\$500k+)
 - New capacity could include outreach/social workers, fund raising, etc.
- ❑ Establish a safe RV parking facility with support services (\$300k+)
- ❑ Establish a homeless navigation center potentially to include shelter beds (\$500k+, plus startup costs)
- ❑ Expand funding to nonprofits (\$TBD)

Costs are very preliminary and projected to be ongoing annually.

Options for Reallocation of Ongoing Funds (\$1.5m) – page 2

- ❑ Enhance Library hours and programming through increased staffing (\$250k+)
- ❑ Expand Library and Recreation programming and/or increase City subsidy to reduce costs (\$100k+)
- ❑ Enhance training for staff, council, others (\$50k+)
- ❑ Return to fund balance

Costs are very preliminary and projected to be ongoing annually.

Next Steps / Request for Direction

Police Department Cuts

- ❑ Staff is prepared to bring budget amendments for Council approval upon receipt of Council direction

Fund Reallocations

- ❑ Staff requests direction on the City Council's preferred approach for re-allocation, which could include:
 - Appropriating some funds quickly for priority items
 - Waiting for additional input from:
 - Equity and Race Task Force
 - Budget Task Force
 - Pilot City "hackathon"
 - Additional community input