

FY22 Budget Update

FY22 Budget Overview

Today's Presentation will Cover:

1. Update on Budget Open Houses and Townhalls
2. Current Status of Fire Department Staffing
3. City Manager's Fire Department Staffing Recommendation

Town Halls and Open Houses

- Held **ten town halls and five open houses** in July, August, and September 2021.
- Conducted **online survey** about services to add if 5% additional revenues were to be available, and services to cut if 5% budget reductions were to be necessary.
- If new resources become available:
 1. Roadway maintenance
 2. Police
 3. Sidewalks and trails
- If budget reductions become necessary:
 1. Open space acquisition
 2. Code Compliance
 3. Municipal Court
 4. Libraries
 5. Police
 6. Development Services



Fire Department Staffing Current Status

Fire Department Staffing as of September 16, 2021	Sworn FF's
Civil Service	953
Vacancies as of 9/16/21	(25)
Projected Attrition – Oct through December 2021	(9)
Class 90 graduates 36 recruits in January 2022	+36
Class 91 <ul style="list-style-type: none"> • Start in November 2021 • Graduates in July 2022 	+40
Projected Attrition for January – September 2022	(32)
Projected Fire Staffing as of Class 91 graduation – July 2022	963

FY22 Fire Staffing City Manager's Recommendation

- Continue with current plan to fund recruits in the FY22 budget.
- Increase Class 91 to 40 recruits.
- Increase authorized civil service staffing by ten (10) positions, 953 to 963.
- Complete staffing and operational review of the Fire Department in FY22.

Questions