



City Manager's Proposed FY 2022-23
Operating and Capital Budgets
Folsom City Council Public Hearing – June 14, 2022



Assistant City Manager Position



- Total cost of position: About \$375,000.
- Filled until incumbent retired about 20 months ago.
- City Manager recommended not funding it since that time due to constrained Budget situation.
- Many other high priority personnel needs, including in Police and Fire.
- Funding options: Reduce contingency line item or ARPA

Police Officer Positions

- Constrained Budget situation meant that we as staff felt we could only put forward new Police Department positions reflected in the Folsom Plan Area financing plan: One Police Officer, one Dispatcher, and one Animal Control Officer.
- Grant opportunity: Community Oriented Policing Service (COPS) Hiring Program.
- Recommendation: Fund One Police Officer, one Dispatcher, and one Animal Control in this Budget as proposed, and then revisit adding more Officers in late September/early October once we know the outcome of the grant application.

Community Crime Suppression Unit (CCSU)



- Three Police Officers for the Folsom Plan Area were allocated to the Police Department in the FY2018-19 Budget.
- Those positions were used to form the Community Crime Suppression Unit (CCSU) as there were few homes or residents in the Folsom Plan Area at that time.
- City Manager has no plans for or interest in eliminating the CCSU.
- City Manager and Police Chief have discussed options to ensure Folsom Plan Area patrols without dismantling the CCSU.

Fire Overtime

- FY2021-22 Budget for Fire overtime: \$1.2 million
- FY2021-22 projected expenditure for Fire overtime: \$2.6 million
- Proposed FY2022-23 Budget for Fire overtime: \$1.6 million

Why is Fire overtime not wholly budgeted?

Why can't we use savings in Fire overtime to buy positions in other departments?

Why don't we cap Fire overtime?

Wouldn't it make more sense to add and hire more permanent Fire positions to reduce Fire overtime?

Strategic Planning/ Community Engagement

Strategic planning process

- Review of Budget gap/Economic pressures
- Where we'd like to be
- SWOT
- Council direction to conduct polling
- Council direction to conduct community outreach
- Bringing it all together

Questions/Comments?