



FY 2021 PROPOSED BUDGET HEARINGS

PUBLIC SAFETY CITY SERVICE AREA

**OFFICE OF EMERGENCY SERVICES,
POLICE, & FIRE DEPARTMENTS**

OP PG. 185 - 192, 223 – 227, 239 - 246

May 12, 2020

www.cityofpaloalto.org/budget

FY 2021 BASELINE BUDGET SUMMARY (APRIL 20)

Department	General Fund Revenue	General Fund Expenses	General Fund FTE	All Funds Revenue	All Funds Expenses	All Funds FTE
Fire	\$11,008,403	\$36,210,834	98.40	\$11,008,403	\$36,210,834	98.40
Emergency Services	\$95,589	\$1,585,814	3.48	\$95,589	\$1,585,814	3.48
Police	\$4,371,318	\$47,110,074	152.30	\$4,371,318	\$47,110,074	152.30



CITY OF
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Fire Department

Operating Pg. 185-192

FY 2021 BUDGET SUMMARY (FIRE)

Balancing Strategy

The Department will seek new revenue streams, move to a flexible resources model based on daily staffing numbers, reducing units on evenings and weekends; and will reduce management and administration staff to its leanest levels. Response times will increase and changes will require negotiations for the Stanford Fire Services Contract.

Major Proposed Changes in General Fund

- Flexible staffing model resulting in unit brownouts (-\$811,000)
- Paramedic Subscription Program (+\$1.5 M rev)
- First Responder Fee (+\$375,000 rev)
- Management and Administrative Reductions (-\$802,000)
- Ambulance Services (+\$510,000)
 - Restore day-time ambulance, includes savings resulting from overtime reduction model.

FY 2021 DEPARTMENT OUTLOOK (FIRE)

- Emergency response to fires, medical emergencies, technical rescue incidents and hazardous materials emergencies
- Maintain an effective response force to stop the escalation of emergencies, e.g. structure fires, and focus on optimizing our emergency response system
- Maintain current emergency medical response and ambulance transport services
- Continue to perform fire inspections on State mandated occupancies, foothill residences, businesses with hazardous materials and new construction's fire protection systems



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Office of Emergency Services

Operating Pg. 223-227

FY 2021 BUDGET SUMMARY (OES)

Balancing Strategy

OES will reduce staff resources in FY's 2021 and 2022 and reduce the operations and maintenance funding aligned with the Intrusion Detection System (Caltrain right of way camera system).

Major Proposed Changes in General Fund

- Staff resource reduction (-\$109,000)
- Reduce funding for IDS program (-\$60,000)

FY 2021 DEPARTMENT OUTLOOK (OES)

- Palo Alto OES will lead the corrective action process to improve our response and recovery systems as we prepare for a potential resurgence of COVID-19 in the fall.
- A heightened interest within the community to provide all-hazards based education and training is anticipated.
- Update to the Local Hazard Mitigation Plan (LHMP) in 2021-2022
- Coordinate the implementation of a Foothills Fire Early Warning system
- Participate in the final design/build of the Public Safety Building



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Police Department

Operating Pg. 239-246

FY 2021 BUDGET SUMMARY (POLICE)

Balancing Strategy

- With the exception of revenue from parking enforcement, special events, regional partners, and alarm registrations/fees, most services provided have little cost recovery.
- Seek new revenue streams; move to a flexible resources model based on daily staffing, reducing units where permitted; and reduce management and support staff.
- Services related to quality of life or administrative in function will be provided as staffing, funding or cost recovery permits. Examples are traffic team, school services or going to non-injury traffic reports. These services will be subordinate to emergencies and mandated activities.

FY 2021 BUDGET SUMMARY (POLICE)

Major Budget Changes

- Reduction in Patrol Operations (-\$1.7 M)
- Reduction in Communications & Dispatch (-\$179,000 rev / -\$1.1 M exp)
- Reduction in Investigations/School Services (-\$839,000)
- Reduction in Traffic Enforcement (-\$526,000)
- Reduction in Hiring of new staff and training of existing staff (-\$585,000)
- Reduction in Business Operations (-\$472,000)
- Reduction in Technical Services (-\$380,000)
- Reduction in Records Services (-\$296,000)
- Reduction in Animal Control Services (-\$40,000 rev / -\$235,000 exp)
- Reduction in Special Events (-\$12,000 rev / -\$76,000 exp)

FY 2021 DEPARTMENT OUTLOOK (POLICE)

- Answer calls for help and respond to urgent or escalated calls for help 24/7
- Investigate crimes against at-risk people or communities such as children, seniors or other vulnerable citizens
- Maintain an Animal Control team at various times of the week
- Maintain lobby hours various times of the week
- Respond to mandated activities such as crime reporting
- Maintain sensitive records and evidence
- Coordinate with other agencies such as the District Attorney's office and other law enforcement agencies
- Maintain parking enforcement

SERVICE AREA SUMMARY

	General Fund FY 2021 Baseline (as of 4/20/20)	General Fund FY 2021 Revised (as of CMR #11322)	% change	All Funds FY 2021 Baseline	All Funds FY 2021 Revised	% change
Public Safety	\$84.9 M	\$79.2 M	(6.8%)	\$84.9 M	\$77.2 M	(9.1%)