

FY 2022-2024 PRELIMINARY BUDGET OVERVIEW

Office of the City Manager

City Council
April 18, 2022

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DEPARTMENT FUNCTIONS

Support Policy Development
& Implementation

Homeless
Solutions

Communications
& Public Information

City Administration &
Priority-Based Budgeting

Advance Strategic Priorities
& Monitor Performance

Sustainability &
Resiliency

Customer Service

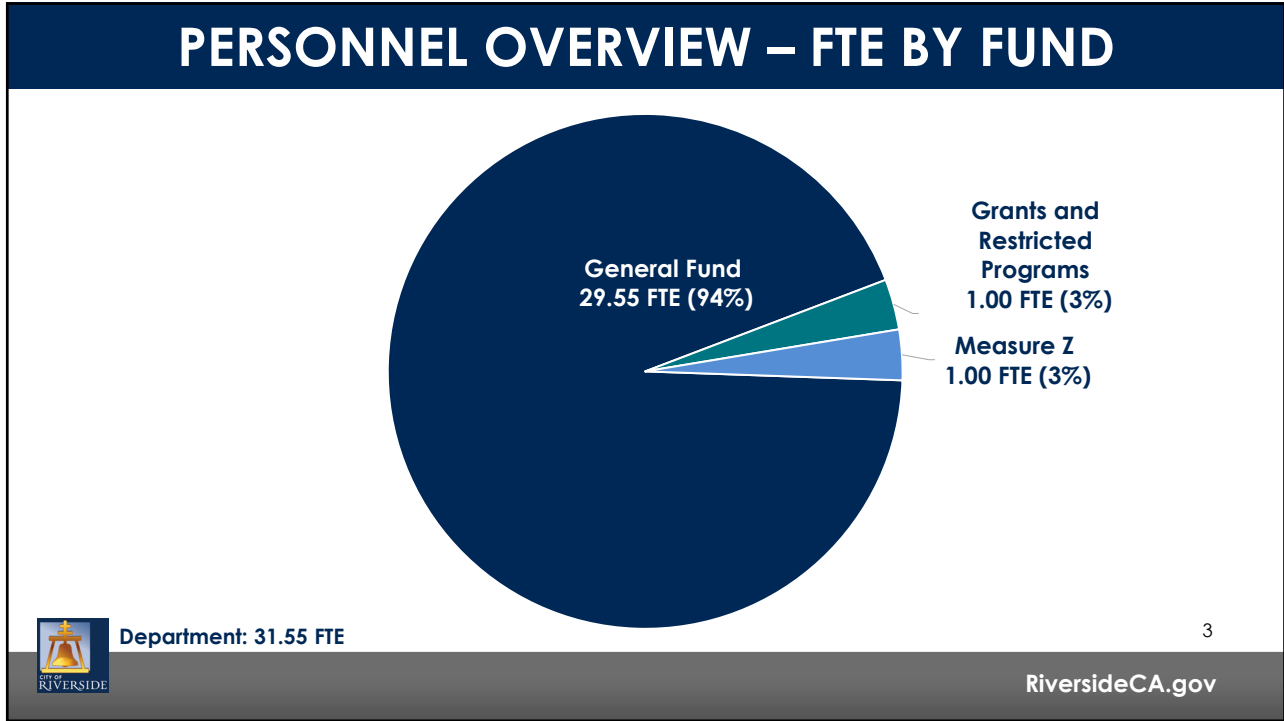
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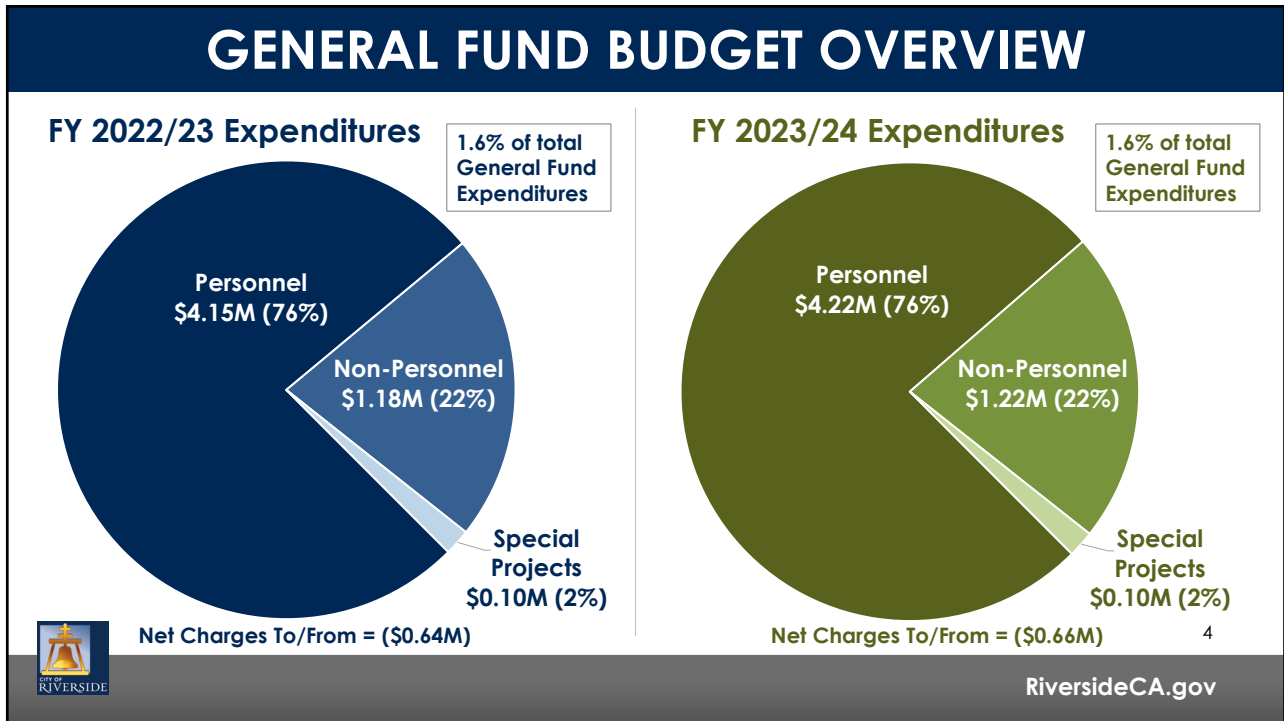
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MEASURE Z SUPPORT

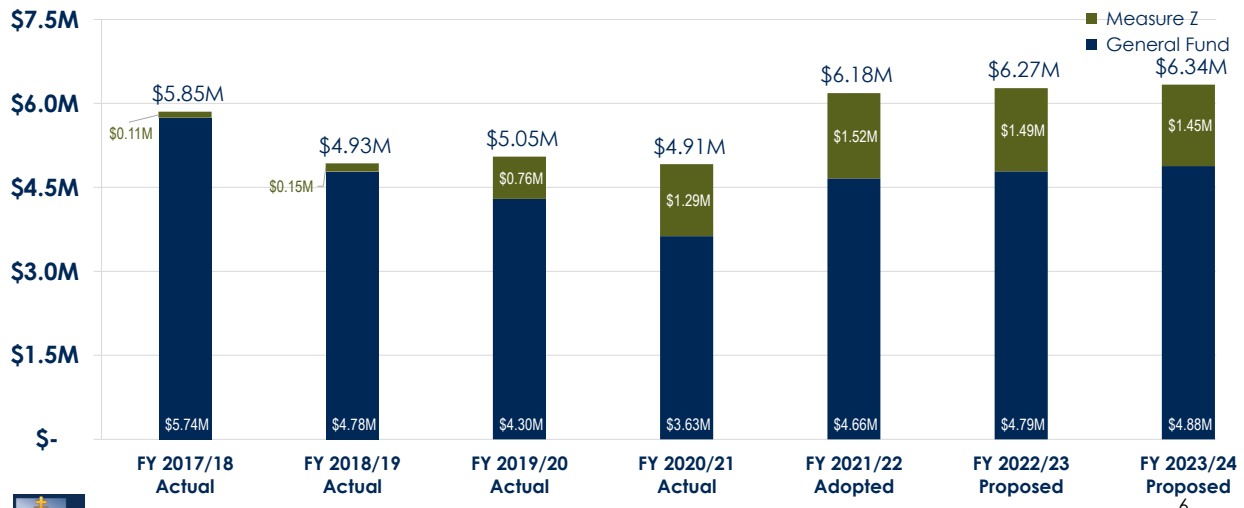
Item #	Description	FY 2022/23 Amount	FY 2023/24 Amount
21	Principal Management Analyst	\$ 200,805	\$ 205,021
39	Public Safety and Engagement Team (PSET)	1,287,539	1,249,396
DEPARTMENT TOTAL		\$ 1,488,344	\$ 1,454,417

Public Safety and Engagement Team (PSET) Summary - Citywide	FY 2022/23 Amount	FY 2023/24 Amount
City Manager	\$ 1,287,539	\$ 1,249,396
Community and Economic Development – Code Enforcement	365,629	372,208
Community and Economic Development – Office of Homeless Solutions	447,129	450,689
Parks, Recreation, and Community Services - Parks	648,567	677,548
PSET TOTAL	\$ 2,748,864	\$ 2,749,841



BUDGET HISTORY

GENERAL FUND AND MEASURE Z EXPENDITURES



CRITICAL UNFUNDED NEEDS

Description	Type	FY 2022/23 Amount	FY 2023/24 Amount
Measure Z - Public Safety Engagement Team (PSET) Expansion	Ongoing with escalating costs	\$ 2,038,405	\$ 1,959,730
Office of Sustainability	Ongoing with escalating costs	\$ 391,293	\$ 398,636
Contracted Grant Writer	Annual, Ongoing	\$ 100,000	\$ 100,000
Office of Homeless Solutions Expansion	Ongoing with escalating costs	\$ 157,307	\$ 162,479
Move Community & Economic Development – Neighborhood - Planning Division to City Manager’s Office; position upgrades	Ongoing with escalating costs	\$ 25,281	\$ 30,884

