



AGENDA MEMORANDUM
City Council Workshop of August 17, 2022

DATE: August 11, 2022

TO: Peter Zanoni, City Manager

FROM: Eddie Houlihan, Director of the Office of Management and Budget
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City Council Workshop on Health Department, Neighborhood Services and Development Services

STAFF PRESENTER(S):

<u>Name</u>	<u>Title/Position</u>	<u>Department</u>
1. Dante Gonzalez	Assistant Director	Health Department
2. Linda Stewart	Director	Neighborhood Services
3. Al Raymond	Director	Development Services

ISSUE:

This is the third of five City Council workshops to discuss the FY 2023 proposed operating budget. The topics for the third workshop include Health Department, Neighborhood Services and Development Services.

BACKGROUND INFORMATION:

A briefing on the FY 2023 proposed budget was presented to the Mayor and City Council on July 26, 2022. The FY 2023 proposed budget focuses on City Council and community priorities including public safety, street reconstruction/maintenance, parks, neighborhood services and utilities. The FY 2023 proposed budget, comprised of all funds excluding transfers, totals \$1.4B. The General Fund budget is \$279.6M, and the Capital Budget totals \$558.6M.

A series of five City Council budget workshops are scheduled to be held from August 5 to August 25. At these sessions, City staff will review in detail the budget proposals with the Mayor and City Council. Additionally, there will be five public input sessions to be held from August 8 to August 17. The budget is scheduled to be adopted on September 6, 2022, for the City's fiscal year which begins on October 1.

The third budget workshop will be held on Wednesday, August 17, 2022, at 9:00 am. At the workshop, the City Council will be presented with the FY 2023 proposed budget for Health Department, Neighborhood Services and Development Services.

Health Department:

The focus of the Health Department is to prevent disease, disability, and premature death, to promote healthy lifestyles, and to protect the health and quality of the environment for all residents.

The FY 2023 combined proposed operating and capital budget for the Health District is \$12.3M and includes funding from the General Fund, 1115 Waiver Funds, and Capital Improvement Program. Below is a summary of the funding and position counts that would be authorized by the Proposed FY 2023 Budget.

FUND	FY 2023 PROPOSED BUDGET	AUTHORIZED POSITIONS
General Fund	\$5,275,057	50
1115 Waiver Fund	1,676,337	4
Capital Projects	5,366,295	0
Total Proposed Budget	\$12,317,689	54
Grants (Anticipated)	\$22,796,398	61

Health Department FY 2023 proposed budget includes \$102k for two Environmental Public Health Inspector positions, \$45k for one Public Health Technician, \$84k for one Environmental Air Quality Scientist and \$5.4M for phase 1 of a 3-Phase renovation project for the Health Department building.

Neighborhood Services:

The focus of Neighborhood Services is to enhance our citizens' quality of life by promoting and supporting neighborhood sustainability, growth, and safety. This department includes four divisions. The four divisions are Code Enforcement, Animal Care Services, Homeless Services & Workforce Housing and Grant Monitoring.

The FY 2023 proposed operating budget for Neighborhood Services is \$7.7M from the General Fund. Below is a summary of the funding and position counts that would be authorized by the Proposed FY 2023 Budget.

FUND	FY 2023 PROPOSED BUDGET	AUTHORIZED POSITIONS
General Fund	\$7,741,810	81
Total Proposed Budget	\$7,741,810	81
Grants (Anticipated)	\$1,081,354	11

Neighborhood Services FY 2023 proposed budget includes \$710k in funding for one additional Veterinary Assistant and conversion of one temp Veterinary Assistant to full time for Animal

Care. Also included is \$240k for three Animal care Kennel Techs and two dispatchers, and \$500k for additional spay/neuter funding.

Development Services:

The focus of the Development Services department is to Administer the building and development codes, and to facilitate development of the city.

The FY 2023 proposed operating and capital budget for Development Services is \$19.7M. Below is a summary of the funding and position counts that would be authorized by the FY 2023 proposed budget.

FUND	FY 2022 PROPOSED BUDGET	AUTHORIZED POSITIONS
Development Services	\$15,967,135	87
Capital Project	3,776,980	0
Total	\$19,744,115	87

The FY 2023 proposed budget for Development Services includes \$163k for two Plans Examiners and one Permit Technician positions. Also included in the budget are seven Inspector positions (\$742k) and one Records Management Specialist (\$63k).

LIST OF SUPPORTING DOCUMENTS:

PowerPoint - not attached

- Health Department
- Neighborhood Services
- Development Services