



Legislation Text

File #: 75964, **Version:** 1

Fiscal Note

The proposed resolution amends the 2023 operating budget to increase funding for the Fire Department CARES program by \$82,000 to provide an additional team during the peak hours of behavioral health emergency needs, from 11am to 7pm, Monday through Friday, beginning in April 2023. Current funding in the 2023 budget allows for the expansion to begin in October, 2023. This would be funded by a corresponding decrease to the Common Council budget. The reduction in the Common Council budget reflects the failure of the passage of the alder salary increase ordinance.

The annualized cost of the CARES expansion is \$164,000 and will need to be included in future operating budgets to maintain the level of service.

Title

Amending the 2023 Adopted Operating Budget to allocate an additional \$82,000 to the Fire Department for the purpose of expanding funding for the CARES program, funded through a corresponding reduction in the Common Council budget.

Body

WHEREAS, the 2023 adopted operating budget included \$91,078 in the Common Council Budget for alder salary increases, which was adopted through Common Council budget amendment #13-SUB; and,

WHEREAS, the implementation of the alder salary increases required the adoption of a corresponding ordinance change (File 74483), which the Council considered, but failed to adopt, on November 22, 2022; and,

WHEREAS, the funding for alder salary increases can be reallocated through a resolution that amends the budget; and,

WHEREAS, Common Council budget amendment #8-SUB created a 1.0 FTE Community Paramedic position and provided funding for the position and a contracted Crisis Worker for an expansion of the CARES program to provide an additional team during the peak hours of behavioral health emergency needs, from 11am to 7pm, Monday through Friday, beginning in October 2023; and,

WHEREAS, allocating additional funding to the Fire Department will allow the department to expand the CARES team earlier than the fourth quarter of 2023.

NOW, THEREFORE, BE IT RESOLVED that the Common Council amends the 2023 Adopted Budget for the Common Council Office by reducing salaries by \$82,000; and,

BE IT FURTHER RESOLVED that the Common Council amends the 2023 Adopted Budget for the Fire Department by increasing salaries and benefits by \$41,000 and purchased services by \$41,000 to allow the CARES program expansion funded by Common Council 2023 Amendment #8-SUB to begin in April 2023 rather than October 2023.