

**AGENDA  
ITEM**

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# AGENDA STAFF REPORT

**DATE:** October 6, 2021

**TO:** Mayor and City Council

**APPROVED BY:** Miguel Figueroa, City Manager *MF*

**PREPARED BY:** Karla Lobatos, Finance Director

**SUBJECT:** Adopt Budget Amendment Resolution for Reallocation of Resources from the City Manager/Housing and Economic Development Department to the Police Department.

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## Recommendation:

It is recommended that the City Council of the City of Calexico adopt the attached Budget Amendment Resolution for reallocation of resources from the Housing and Economic Development Department to the Police Department.

## Background:

The City Council adopted the City's FY 2021-22 budget on June 23, 2021. Current Budget contains 36 FTEs as baseline for the Police Department, included within these FTEs are Six (6) Public Safety Dispatchers and One (1) Public Safety Dispatcher. For reporting purposes all Public Safety Dispatchers are originally allocated to Police Department, the Finance Department allocates the cost of three (3) Public Safety Dispatchers to the Fire Department Quarterly. Furthermore, FY 2021-22 Budget includes one (1) FTE for Assistant City Manager/Housing and Economic Development Director.

## Discussion & Analysis:

When a citizen dials 9-1-1 from any area of the city of Calexico or the surrounding areas, a Public Safety Dispatcher (PSD) in the Calexico Public Safety Communications Center answers the call. The dispatchers receive the calls for assistance and gather the information needed to decipher the caller's needs. Depending on the information provided to the Dispatcher, then the Dispatcher decides what services are being summoned. Once the Dispatcher deciphers the services needed, they will dispatch police, medical, fire, or parking enforcement services.

The Calexico Police Department is a 24 hour, seven days a week communication center. The communication center has four shifts, two-day shifts, and two-night shifts. The dispatchers work 12-hour shifts for seven days in two weeks. Due to

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the volume of calls and radio traffic, two dispatchers are assigned to each shift at a minimum. The two Dispatchers are recommended as minimum staffing to operate the communication center adequately. Due to the high volume of calls, City Administration is recommending that two additional dispatchers are hired utilizing reallocation of resources from removing the position of Assistant City Manager/Housing Economic Development Director.

**Fiscal Impact:**

Net impact to General Fund Fiscal is zero resources will be reallocated from Departments City Manager/Housing and Economic Development to Police Department.

**Coordinated With:**

City Manager's Office

**Attachments:**

1. Budget Amendment Resolution



BUDGET AMENDMENT RESOLUTION NO. \_\_\_\_\_  
 BUDGET AMENDMENT RESOLUTION OF THE CITY COUNCIL  
 OF THE CITY OF CALEXICO AUTHORIZING AN AMENDMENT  
 TO THE FINAL BUDGET FOR FISCAL YEAR 2021-22

**WHEREAS**, the Final Budget for Fiscal Year 2021-21 was adopted by Resolution No. 2021-24 of the City Council on June 23, 2021; and

**WHEREAS**, the City Council has authorized the amendment of the Final Budget, in accordance with proper governmental accounting and financial reporting practices; and

**NOW THEREFORE**, the City Council of the City of Calexico hereby resolves and authorizes the following action(s)

**AMENDMENTS TO ADOPTED BUDGET:**

1) Record Revenue Estimates(s)

Fund No.	Department	Division	Account	Sub-Account	Amount
<b>Total</b>					\$ -

2) Record Appropriation(s)

Fund No.	Department	Division	Account	Sub-Account	Amount
<b>Total</b>					\$ -

3) Record Transfer of Funds:

**FROM:**

Fund No.	Department	Division	Account	Sub-Account	Amount
111	60	601	51010	000	\$ (77,539.99)
111	10	150	51010	000	\$ (77,539.99)
<b>Total</b>					\$ (155,079.98)

**TO:**

Fund No.	Department	Division	Account	Sub-Account	Amount
111	20	210	51010	000	\$ 155,079.07
<b>Total</b>					\$ 155,079.07

5)Purpose of Budget Amendment:

Reallocation of resources to account for two additional FTEs, from City Manager/ Housing and Economic

Development Department to Police Department.

FINANCE DIRECTOR APPROVAL:

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KARLA E. LOBATOS, FINANCE DIRECTOR

PASSED, APPROVED AND ADOPTED by the City Council of the City of Calexico at the regular meeting this 6th day of October , 2021.

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Javier Moreno, Mayor

ATTEST:

\_\_\_\_\_  
GABRIELA T. GARCIA, City Clerk

APPROVED AS TO FORM:

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CARLOS CAMPOS, City Attorney

STATE OF CALIFORNIA )  
CITY OF CALEXICO ) ss.  
COUNTY OF IMPERIAL )

I, Gabriela T. Garcia, City Clerk of the City of Calexico, do hereby certify under the penalty of perjury, that the foregoing Resolution No. 2021-\_\_\_, was duly adopted by the City Council at a meeting of said City Council held on the 6th day of October, 2021, by the following vote:

AYES:  
NOES:  
ABSENT:  
ABSTAIN:

\_\_\_\_\_  
GABRIELA T. GARCIA, City Clerk  
City of Calexico