



**FY 2016 PROPOSED PROGRAM CHANGES
GENERAL FUND IMPROVEMENTS**

FUND

<i>Department</i>	FY 2016 Amount	Recurring Amount	Civilian Positions	Uniform Positions
Program Change Title and Description				
GENERAL FUND				
<i>Police</i>				
Personnel for Body-Worn Cameras	395,481	446,106	8	0
Adds 1 Senior Management Analyst, 6 Paralegals/Video Records Specialists, and 1 Client Services Technician to manage the body-worn camera and in car video libraries.				
Gunshot Detection Pilot Program	280,000	0	0	0
Provides funding for gunshot detection pilot program for 2 locations in the City.				
Expand Body-Worn Camera Program	3,060,770	1,669,760	0	0
Provides funding for 1,534 body-worn cameras for Police, Bike Patrol and Park Police. First year cost takes into account \$320,000 that was added in FY 2015 Mid Year Budget Adjustment.				
Civilianize Off-Duty Employment	296,024	318,182	6	0
Adds 6 civilian positions to perform off-duty administrative functions and redirects 6 Patrol Officers to Neighborhood Patrol.				
<i>Police Total</i>	<u>4,032,275</u>	<u>2,434,048</u>	<u>14</u>	<u>0</u>



FY 2016 PROPOSED PROGRAM CHANGES
GENERAL FUND MANDATES

FUND

<i>Department</i>	FY 2016 Amount	Recurring Amount	Civilian Positions	Uniform Positions
<hr/> Program Change Title and Description <hr/>				
GENERAL FUND				
<i>Police</i>				
City South Annexation	247,101	771,917	0	6
Provides funding to train 6 cadet positions in FY 2016 in preparation for annexation prior to January 2017.				
Park Police - Linear Creekway and Parks Acquisition and Development Security	513,319	484,453	7	0
Adds 6 Park Police Officers and 1 Park Police Sergeant in FY 2016 for increased security along additional creekway trails, and for each of the following parks: Heritage, Stone Oak, and Southside Lions.				
<i>Police Total</i>	<u>760,420</u>	<u>1,256,370</u>	<u>7</u>	<u>6</u>