



FY 2017 PROPOSED PROGRAM CHANGES
GENERAL FUND Improvement

FUND

<i>Department</i>				
Program Change Title and Description	FY 2017 Amount	Recurring Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>Police</i>				
Body Worn Camera Project	1,896,218	2,572,687	0	0
Adds funds for the continuation of the Body-Worn Camera program that began in FY 2016 with the objective to roll-out 2,200 cameras to officers throughout the City. Deployment is anticipated to be completed by September				
Property Room Staffing	115,329	162,428	6	0
Converts 3 temporary positions to full-time and adds 3 additional Property Control Agents to assist with Property Room processing and evidence purging. Additional auction revenue would offset the costs for these positions in FY 2017. The estimated increase in revenues is \$128,324.				
Alarms Investigation Unit Staffing	82,821	165,423	12	0
Converts 12 temporary positions in the alarms unit to full-time positions. This would result in increased revenue from collections on alarm fees and permits. The estimated increase in revenues is \$99,090.				
Communications Staff	2,014,974	3,501,111	42	0
Adds 42 positions to the Communications Center to decrease wait times for 911 emergency calls.				
FY 2017 COPS Grant Cash Match	1,042,123	1,598,812	0	25
Adds funding for a grant cash match to add 25 uniform officers and 10 vehicles as part of the Police Department's goal to add 25 officers to the force each year.				
<i>Police Total</i>	<u>5,151,465</u>	<u>8,000,461</u>	<u>60</u>	<u>25</u>



FY 2017 PROPOSED PROGRAM CHANGES
GENERAL FUND Mandate

FUND

Department

Program Change Title and Description

**FY 2017
Amount**

**Recurring
Amount**

**Civilian
Positions**

**Uniform
Positions**

GENERAL FUND

Police

**National Incident Based Reporting System (NIBRS)
Conversion**

165,004

93,455

1

0

Adds 1 civilian position to assist with the state mandate to transition the crime reporting system from Uniform Crime Reporting (UCR) to the new NIBRS system.

COPS Second Year Grant Match

196,551

276,352

0

0

Adds funds for second year grant costs for 4 officers added as part of the FY 2016 Budget.

Police Total

361,555

369,807

1

0
