



## FY 2021 PROPOSED PROGRAM CHANGES

### GENERAL FUND IMPROVEMENTS

#### FUND

<i>Department</i>		FY 2021	Recurring	Civilian	Uniform
Program Change Title and Description		Amount	Amount	Positions	Positions
<b>GENERAL FUND</b>					
<i>Health</i>					
<b>Expand Healthy Corner Store Initiative</b>		120,000	120,000	0	0
Provides additional funding to support the expansion of the Healthy Corner Store Initiative for 3 stores per District 1, 2, 4, & 7 and maintain ongoing support for 8 stores in District 3. The initiative continues the efforts to improve healthy outcomes by increasing access to healthy foods in spaces with low food access.					
<b>Violence Prevention Division</b>		2,575,300	2,575,300	16	0
Adds funds to create a Violence Prevention Division to enhance violence prevention and response approaches that utilize the strengths of SAPD, Health, and Human Services to respond to violence and change the future trajectory of violence. The establishment of the Division will add 3 administrative positions, convert 11 positions to full-time for the EastSide Stand Up team, adds 12 positions to create a WestSide Stand Up team, adds 1 position for Child and Youth Violence Prevention, and transitions the Crisis Response Team, 20 positions, from SAPD.					
<i>Health Total</i>		2,695,300	2,695,300	16	0
<b>GENERAL FUND TOTAL</b>		2,695,300	2,695,300	16	0



## FY 2021 PROPOSED PROGRAM CHANGES GENERAL FUND REDUCTIONS

### FUND

<i>Department</i>		FY 2021 Amount	Recurring Amount	Civilian Positions	Uniform Positions
Program Change Title and Description					
<b>GENERAL FUND</b>					
<i>Health</i>					
<b>Siclovia</b>		95,000	0	0	0
Coordinates with the YMCA to plan and redevelop the Siclovia program to focus on smaller and more neighborhood-based events. This reduces the budget by 50% and funds the redesign of the program as well as two pilot events and street closure expenses.					
<i>Health Total</i>		95,000	0	0	0
<b>GENERAL FUND TOTAL</b>		95,000	0	0	0