



***Mission:** Provide prevention and emergency response services for crime, fire, medical, hazardous, and disaster related situations*

Primary Partners

Fire
Independent Police
Auditor
Police

CSA OUTCOMES

- The Public Feels Safe Anywhere, Anytime in San José
- Residents Share the Responsibility for Public Safety

City Service Area
Public Safety
SERVICE DELIVERY FRAMEWORK

CITY SERVICE AREA
 A cross-departmental collection of core services that form one of the City's six key "lines of business"

MISSION STATEMENT
 Why the CSA exists

Public Safety CSA

Mission:

Provide prevention and emergency response services for crime, fire, medical, hazardous, and disaster related situations



CSA OUTCOMES
 The high level results of service delivery sought by the CSA partners

Outcomes:

- The Public Feels Safe Anywhere, Anytime in San José
- Residents Share the Responsibility for Public Safety



PRIMARY PARTNERS
 Departments with Core Services that contribute to achievement of CSA Outcomes

CORE SERVICES
 Primary deliverables of the organization

Fire Department

Core Services:

Emergency Response

Fire Prevention

Police Department

Core Services:

Crime Prevention and Community Education

Investigative Services

Regulatory Services

Respond to Calls for Service

Special Events Services

OPERATIONAL SERVICES
 Elements of Core Services; the "front line" of service delivery

Independent Police Auditor

Core Services:

Independent Police Oversight



STRATEGIC SUPPORT
 Organization-wide guidance and support to enable direct service delivery

Public Safety

Expected 2016-2017 Service Delivery

- ❑ Provide essential emergency services (patrol, fire suppression, and emergency medical services) in a timely and effective manner.
- ❑ Effectively investigate crimes and seek successful prosecution of suspects.
- ❑ Continue efforts to deter gang violence.
- ❑ Continue regional all-hazard emergency management.
- ❑ Provide a police misconduct complaint process that is thorough, objective, and fair.



2016-2017 Key Budget Actions

- ❑ A one-time augmentation to the Police Department's overtime budget will provide funding to backfill for vacant patrol positions, maintain targeted enforcement of high crime activity through suppression cars, conduct high profile investigations, and backfill for civilian vacancies as needed. Overtime funding will also support a downtown foot patrol program.
- ❑ Ongoing funding to implement a Body Worn Camera (BWC) program will increase oversight for both Police Department members and community members who come in contact with officers wearing a body camera. The Department anticipates phasing in the issuance of the body cameras as part of the regular required uniform for sworn positions. This augmentation provides appropriate staffing as well as non-personal resources including an extensive video evidence management system.
- ❑ One-time funding to the Police Recruiting Unit will continue the high volume of recruiting and hiring necessary for upcoming Police Recruit Academies as well as critical civilian positions, such as Community Service Officers and Dispatchers.
- ❑ Technology investments within the Police Department will allow greater efficiencies to be realized. Investments include replacing the Police Permits and Licensing software, increasing capacity for location-based social media intelligence gathering to deter criminal activity, and implementing bridge software that will electronically connect the Police Department's records management system and the State-wide shared gang database.



- ❑ One-time funding from the State Drug Forfeiture Fund will provide required maintenance to the Police Department's helicopter in order to keep it air worthy until it can be replaced.
- ❑ Ongoing funding will provide continued support of the South Bay Coalition to End Human Trafficking for Anti-Human Trafficking and the Domestic Violence Prevention Program.

Public Safety

2016-2017 Key Budget Actions

- ❑ The addition of a civilian Deputy Director for the Police Department for the Bureau of Technical Services will assist in implementing data analytics tools to help reduce high-frequency and geographically-focused crimes.
- ❑ One-time funding will help offset rental costs for facilities in order to host neighborhood watch meetings for the Police Department's Crime Prevention program.
- ❑ The realignment of staffing from four Squad Units will provide permanent staffing to restore Fire Engine companies 30 and 34, which will provide needed suppression and water supply capabilities.
- ❑ Additional funding for the Office of Emergency Services (OES) will support the Emergency Operations Center (EOC) and provide resources to deliver programs and manage State and federal grants.
- ❑ The realignment of administrative staffing positions in the Fire Department will provide needed resources for the Fire Department's information technology systems, including developing the Fire Department's Information Technology Master Plan, implementing a pre-alert system in fire stations, and implementing electronic Patient Care Reporting (ePCR), as well as employee relations activities in the Department.

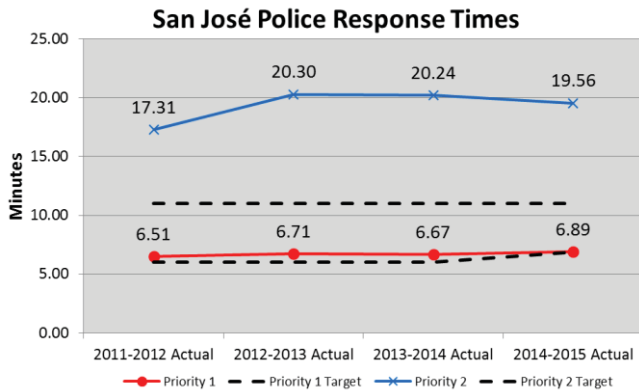


City Service Area
Public Safety
BUDGET SUMMARY

City Service Area Budget Summary

	2014-2015 Actual 1	2015-2016 Adopted 2	2016-2017 Forecast 3	2016-2017 Proposed 4	% Change (2 to 4)
Dollars by Core Service					
<i>Fire</i>					
Emergency Response	\$ 162,062,039	\$ 166,232,472	\$ 176,173,160	\$ 176,301,148	6.1%
Fire Prevention	2,909,330	4,598,780	4,682,837	4,739,354	3.1%
Strategic Support	9,337,787	13,974,829	10,478,681	11,303,793	(19.1%)
<i>Independent Police Auditor</i>					
Independent Police Oversight	1,193,002	1,157,441	1,124,241	1,124,241	(2.9%)
Strategic Support	3,153	127,057	136,165	136,165	7.2%
<i>Police</i>					
Crime Prevention & Community Education	6,163,477	6,210,915	6,533,919	6,543,919	5.4%
Investigative Services	55,999,941	60,456,517	60,255,034	60,366,034	(0.1%)
Regulatory Services	3,168,452	3,277,769	3,268,505	3,990,804	21.8%
Respond to Calls for Service	197,467,036	211,939,898	210,418,937	217,881,077	2.8%
Special Events Services	1,923,610	1,500,194	1,581,603	1,581,603	5.4%
Strategic Support	41,625,094	44,749,452	41,730,143	42,163,373	(5.8%)
Dollars by Core Service Subtotal	\$ 481,852,921	\$ 514,225,324	\$ 516,383,225	\$ 526,131,511	2.3%
Other Programs					
City-Wide Expenses	\$ 17,985,771	\$ 19,640,789	\$ 17,530,500	\$ 17,530,500	(10.7%)
General Fund Capital, Transfers & Reserves	2,620,928	30,280,400	5,050,000	3,750,000	(87.6%)
Other Programs Subtotal	\$ 20,606,699	\$ 49,921,189	\$ 22,580,500	\$ 21,280,500	(57.4%)
CSA Total	\$ 502,459,620	\$ 564,146,513	\$ 538,963,725	\$ 547,412,011	(3.0%)
Authorized Positions	2,289.03	2,324.03	2,336.09	2,351.09	1.2%

Service Delivery Accomplishments



- For Priority One calls (present or imminent danger to life or major damage/loss of property), the Police Department responded on average in 6.89 minutes in 2014-2015. This response time is expected to increase in 2015-2016 to 7.22 minutes.

- The Police Department response times for Priority Two calls (injury or property damage or potential for either to occur) decreased to 19.56 minutes during 2014-2015 and the average is estimated to stay the same at 19.66 minutes in 2015-2016.

- The Police Department investigated 30 homicides in calendar 2015. In many of these homicides, the cases were resolved as a result of community members coming forward and working with both patrol officers and detectives to bring the suspects to justice.

- The Police Department is committed to outfitting officers with a Body Worn Camera (BWC). The BWC Committee, consisting of Department members, the Police Officers Association, and members of the community recently completed the BWC Policy. The BWC policy is reflective of the Department’s needs while keeping the privacy of officers and the public in mind. Ongoing feedback from officers and the community will help shape future revisions of the BWC policy.
- The Fire Department’s mission is to respond timely to critical emergencies, including fire and priority emergency medical calls. The Department’s goal is for first emergency response vehicles to arrive on scene within eight minutes for Priority 1 fire calls 80% of the time and Emergency Medical Services (EMS) Code 3 calls 90-95% of the time. In 2015-2016, the Department estimates that it will meet its Priority 1 fire response time goal 72% of the time and its EMS Code 3 goal 89% of the time. For Priority 2 calls (within 13 minutes), the Department estimates that it will meet its Priority 2 response time compliance 90% of the time compared to a goal of 80% and its EMS Code 2 (within 12 minutes) response time compliance 97% of the time compared to a goal of 90-95%.
- A final draft of the San José Fire Department Strategic Business Plan (Vision 2023 Plan) will be presented to the Public Safety, Finance and Strategic Support Committee in May 2016. Implementation of the Vision 2023 Plan will enable the Department to maintain current essential services to the community, and will serve as a guideline for restoration and expansion to address increases in service needs.
- Investments in technological resources resulted in implementation of Computer-Aided Dispatch (CAD) system software to improve automation and accuracy of response and incident data reporting. In addition, CAD response data supported heat map analysis of incidents and supported updates to fire companies’ mapping, which were critical for emergency response travel time performance.

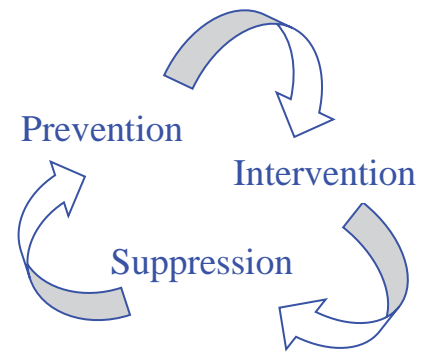


Service Delivery Accomplishments

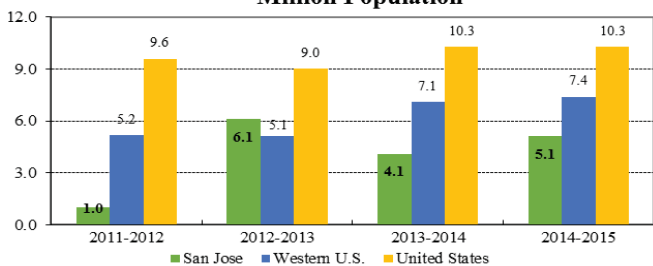
- OES continued to coordinate and represent the City at county-wide and regional Homeland Security catastrophic planning and interoperable communications systems with other governing bodies. In 2015-2016, OES conducted three “Level 3” activations and nine “Level 1” activations of the EOC, primarily reflecting proactive readiness efforts associated with Super Bowl 50. Additionally, OES participated in storm preparedness readiness, including the first-ever Alviso Preparedness Fair. OES also conducted three major exercises (Spartan Shield, Urban Shield-Yellow Command, and EOC Tabletop Exercise) and is completing renovations to the primary EOC with one-time funding received.
- The Independent Police Auditor (IPA) will continue to identify new ways to inform the residents of San José about its mission, which includes the intake of police misconduct complaints and review of misconduct complaint investigations, through community meetings, school presentations, the Independent Police Auditor Advisory Council, and the expanded use of social media. The Office will also continue developing outreach specifically aimed at youth and young adults, such as an updated *Student’s Guide to Police Practices*.

Service Delivery Environment

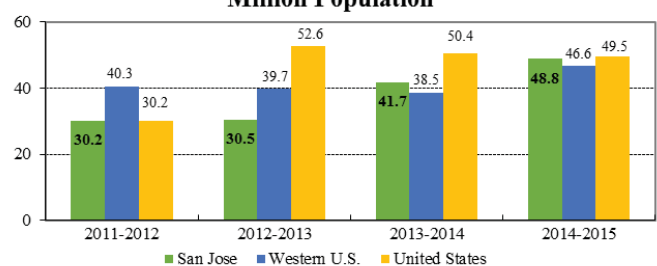
- Public Safety is focused on responding to crime, fire, emergency medical, hazardous, and disaster-related needs of the San José community.
- A major contributing factor to the overall effectiveness and efficiency of the Public Safety CSA in recent years has been the creative and collaborative nature in which public safety members have applied limited resources toward a wide range of prevention, intervention, and suppression strategies.
- Based on the CQ Press City Crime Rankings 2014, for cities with a population of 500,000 or more, San José is ranked eighth behind El Paso, New York, Austin, San Diego, Los Angeles, Charlotte, and Portland. While San José has comparatively low sworn staffing among major cities, success can be attributed to its business model, which is based on a three-prong strategy of prevention, intervention, and suppression.



Civilian Fire Death Rates per 1 Million Population



Civilian Fire Injury Rates per 1 Million Population



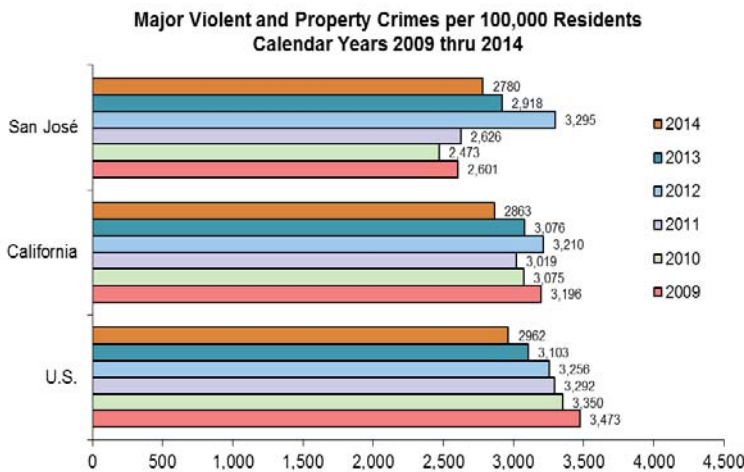
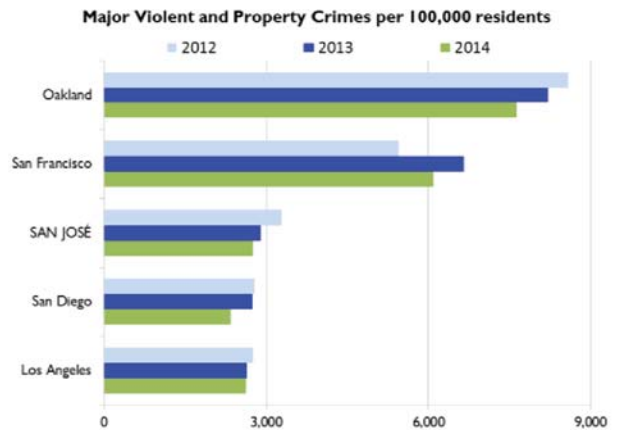
(Source: NFPA National Fire Experience Survey, 2014)

- From 2011 to 2015, San José experienced lower fire-related injury rates per million population than the national averages. In 2012 however, the City had six fatalities, at a higher level than the Western United States, but lower than the national average.

City Service Area Public Safety OVERVIEW

Service Delivery Environment

- The community plays an important role in the safety of the City. On many occasions, cases were resolved as a result of community members coming forward and working with both patrol officers and detectives to bring suspects to justice. The relationship the community has with the Police Department is critical in investigating crimes and patrolling the City. An open and positive community relationship can assist in quickly resolving the most serious crimes.
- San José needs to be able to respond to major city crime such as gang-related crimes, drug trafficking, armed robberies, assaults, and other violent crimes and needs to prepare itself for these major crimes and events by having staff available, trained, and ready to prevent as well as respond. As a result of prior reductions, the focus of the Police Department has shifted from one that is proactive to one that relies upon reacting to crime already committed. The Police Department continues to collaborate with an advisory board of community members to help the Department on solving issues and defining what community policing should look like in the City of San José.



- With an improved economic climate, staff anticipates renewed residential and commercial/ industrial development, increased traffic congestion, and human activities, which are expected to place additional service demands on public safety. While welcomed, these anticipated increases for police and fire service will challenge the CSA's ability to meet performance objectives with available resources.

During calendar year 2014, San José's Part 1 crime rate of 2,780 incidents per 100,000 residents was 6.9% below the national level of 2,962 incidents and 3% below the California level of 2,863 incidents.

- The CSA strives to maintain core service levels, especially in responding to calls for both Police and Fire and in detective units that investigate crimes against persons.
- The focus for response to calls will be on Priority 1 and Priority 2 calls for service. Policy changes that limit or eliminate patrol response for lower priority calls and offer the community an alternative for reporting were implemented in 2011-2012, including non-injury vehicle accidents, music or party disturbance calls, and non-gang related vandalism (non-graffiti).

Major Violent and Property Crimes per 100,000 Residents Calendar Years 2014 vs 2015 Preliminary

Offenses	2014	2015*	% Change
	Jan - Jun	Jan - Jun	
Homicide	19	11	-42.1%
Rape**	145	178	22.8%
Robbery	561	581	3.6%
Aggravated Assault	904	930	2.9%
Total Violent Crimes	1,629	1,700	4.4%
Burglary	2,501	2,466	-1.4%
Larceny	5,657	6,605	16.8%
Vehicles Theft	3,895	3,646	-6.4%
Total Property Crimes	12,053	12,717	5.5%
Grand Total	13,682	14,417	5.4%

* - Preliminary data subject to change

** - Change in FBI CUR Rape definition implemented in 2015

Service Delivery Environment

- From 2014-2015 to 2015-2016 total Police related emergency calls are tracking approximately 3% lower.
- Increased surface street congestion will continue to impact travel times for the Fire Department. The Department's travel time objective is four minutes for 80% of emergencies; with 2015-2016 estimated performance of 47%.
- The Bay Area's Urban Area Security Initiative (UASI), funded by the Department of Homeland Security, is expected to continue through 2016-2017 and will provide funding for staff to develop emergency plans, protocols, and exercises, and provide for the ongoing readiness of the City's primary, alternate, and mobile EOCs.
- The Fire Department's Arson Investigation Unit continues to actively pursue arson cases. In 2014-2015, about \$4 million in loss was estimated due to arson, a significant decrease from 2013-2014. In 2013-2014, arson loss was approximately \$11 million due to a large commercial fire. The Fire Department remains vigilant in pursuing arson investigations.
- The Police service delivery model in this budget includes 1,107 authorized sworn deployed in four Bureaus and the Chief's Office, supported by approximately 504 civilians. As part of this document, an increase to the civilian complement includes the addition of 11 civilian staff, including five to support the new Body Worn Camera program, five to support the Backgrounding function, and one civilian manager.
- The Police Department has ramped up recruiting efforts and continues to seek out, and has been successful in attracting, high caliber candidates. High standards are set for recruits and minimum qualifications have not been reduced. Since 2012, the Department has hired 252 Police Recruits with 139 currently still employed as of April 2016. In 2014-2015 a third academy was added annually to accelerate the recruitment and hiring process. Based on current projected attrition levels, hiring, and academy/departamental training capacity, it is anticipated that the Department will remain at or below the current street-ready staffing levels through 2016-2017.
- The Fire Department staffing in 2015-2016 includes 693 sworn positions and 114 civilian positions (including the addition of a limit-dated Information Systems Analyst to support the Department's information needs.

CSA Priorities/Key Services

- Continue to maintain the safety of residents throughout the City by keeping crime rates down, reducing and investigating crimes, continuing to attract businesses, and maintaining a vibrant, safe community for the residents.
- Continue to provide quality Police response to Priority One and Priority Two calls for service and visible patrol throughout the City.
- Continue efforts to deter gang problems.
- Continue to provide effective and timely response for major incidents.



City Service Area

Public Safety

OVERVIEW

CSA Priorities/Key Services

- Maximize the capacity of annual Police Recruit Academies through enhanced recruiting and backgrounding resources to fill all authorized sworn positions.
- Continue to provide civilian oversight of the Police misconduct complaint process to ensure its fairness, thoroughness, and objectivity.
- Continue providing high-quality fire suppression and Emergency Medical Services (EMS).
- Continue dialogue with the County of Santa Clara on delivery of Emergency Medical Service (EMS).
- Continue to provide effective and timely responses for all emergencies.
- Provide a common framework to protect the City from all hazards based on national standards for emergency management, homeland security, continuity, and critical infrastructure protection programs.
- Sustain and restore the City's critical and essential services through continuity of government and operations programs.
- Manage all-hazards response and recovery efforts through a multi-agency coordination system that includes the City's EOC.
- Determine steps necessary to improve Fire GPS routing software and enhance user friendliness.
- Determine steps necessary to fully implement closest unit dispatch capability and function.
- Conduct both a medical emergency transportation and Regional Fire and EMS Communications Center feasibility study and, if viable, develop implementation plans.
- Complete all State mandated and high risk building inspections.
- Implement the Fire Department Strategic Plan (Vision 2023 Plan).
- Complete full implementation of Fire Department emergency response time reporting.
- Pursue opportunities to drop boundaries between adjacent fire operations (San José, Santa Clara County, Mountain View, and Palo Alto).



Budget Dollars at Work: Performance Goals

The Public Safety CSA encompasses City services focusing on crime, fire, emergency medical, hazardous, and disaster-related needs of the San José community. The CSA partners continuously evaluate public safety data to assess operational changes necessary to resolve crime, medical, or fire-related situations successfully. Despite the challenges of limited staff reductions and increased demand for service, the CSA is engaged in an ongoing effort to organize and analyze data in the development of resource deployment strategies.

OUTCOME 1: THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSÉ

Strategic Goals	CSA Performance Measures	2014-2015 Actual	2015-2016 Target	2015-2016 Estimate	2016-2017 Target	5-Year Goal
Achieve safe neighborhoods throughout the City	1. % change in incidents of selected crime types (change in # of incidents)					
	- Gang Related Incidents	-122.9%	0% change	6.6%	0% change	0% change
	- Domestic Violence	1.1%	0% change	7.0%	0% change	0% change
	- Residential Burglaries	8.9%	0% change	-27.8%	0% change	0% change
	- Strong-Arm Robbery	-6.4%	0% change	20.6%	0% change	0% change
	- Sexual Assault	81.4%	0% change	50.3%	0% change	0% change
	- Traffic Accidents	N/A ¹	0% change	N/A ¹	0% change	0% change
	- Fire Arson	0.6%	0% change	8.4%	0% change	0% change
	2. % of residents surveyed who perceive themselves to be "Safe" or "Very Safe" walking during the day/night					
	- in their neighborhood	N/A ²	90% / 70%	N/A ²	90% / 70%	90% / 70%
- in the City park closest to residence	N/A ²	85% / 50%	N/A ²	85% / 50%	85% / 50%	
- in the Downtown area	N/A ²	75% / 45%	N/A ²	75% / 45%	75% / 45%	

¹ Data currently unavailable due to the Police Department's transition to a new Records Management System; information is anticipated to be available for the 2017-2018 Proposed Budget.

² Data for this measure is collected through the biennial City-Wide Community Survey. The next community survey will be conducted in fall 2016, and those results will be reported in the 2017-2018 Proposed Budget.

City Service Area
Public Safety
OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 1: THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSÉ

Strategic Goals	CSA Performance Measures	2014-2015 Actual	2015-2016 Target	2015-2016 Estimate	2016-2017 Target	5-Year Goal
Maintain/Reduce response times	1. % of time the initial responding Fire unit arrives within eight minutes after 9-1-1 call is received (Priority One)	73%	80%	72%	80%	80%
	2. % of time first dispatched Police unit arrives within six minutes to Priority One calls (life threatening) (dispatch to arrival)	56%	70%	52%	70%	70%
	3. % of time the initial responding Fire unit arrives within thirteen minutes to Priority Two calls (no lights & siren)	90%	80%	90%	80%	80%
	4. % of time first dispatched Police unit arrives within eleven minutes to Priority Two calls (crime in progress or just occurred) (dispatch to arrival)	48%	70%	46%	70%	70%
Increase investigative & inspection efforts (Police Investigations)	1. Clearance Rates of Part 1 crimes (# cleared/ total cases)					
	- Homicide	87.0% (20/23)	Maintain current rates	68% (26/38)	Maintain current rates	Maintain current rates
	- Rape	13.6% (46/339)	Maintain current rates	15% (60/394)	Maintain current rates	Maintain current rates
	- Robbery	27.4% (299/1,092)	Maintain current rates	25% (274/1,118)	Maintain current rates	Maintain current rates
	- Aggravated Assault	38.7% (719/1,858)	Maintain current rates	43% (798/1,850)	Maintain current rates	Maintain current rates
	- Burglary	4.4% (228/5,132)	Maintain current rates	4% (208/4,860)	Maintain current rates	Maintain current rates
	- Larceny	12.8% (1,636/12,798)	Maintain current rates	12% (1,554/13,066)	Maintain current rates	Maintain current rates
	- Vehicle Theft	5.3% (389/7,311)	Maintain current rates	5% (311/6,710)	Maintain current rates	Maintain current rates
	- Overall	11.7% (3,339/28,553)	Maintain current rates	12% (3,288/28,036)	Maintain current rates	Maintain current rates

Residents are a critical link to community disaster preparedness in areas where first response may be several minutes away, requiring some self-reliance at the neighborhood level. The goal of crime, fire, and life safety education is to provide awareness and informational services to the community through multiple programs, including San José Prepared!, police oversight, Police Volunteer Program, and Neighborhood Watch.

OUTCOME 2: RESIDENTS SHARE THE RESPONSIBILITY FOR PUBLIC SAFETY

Strategic Goals	CSA Performance Measures	2014-2015 Actual	2015-2016 Target	2015-2016 Estimate	2016-2017 Target	5-Year Goal
Increase public education & awareness through a variety of community services and education programs	1. % of San José households with demonstrated emergency preparedness action plan					
	-Have three gallons of bottled water per person per household	58%	65%	N/A ¹	65%	65%
	-Have three day supply of medicine	67%	75%	N/A ¹	75%	75%
	-Have designated an outside of area contact person	65%	70%	N/A ¹	70%	70%
	2. % of households who feel they are very or somewhat well-informed about what to do during and after an emergency or disaster	N/A ²	88%	N/A ²	88%	88%
Empower residents to respond appropriately to emergencies and disasters	1. # of residents receiving “San José Prepared!” training (20-hour and 2-hour) this year	35 ³	1,000	12 ³	20 ³	5,000
	2. Number of residents who actively participate in volunteer programs (VOLT, RACES, Search & Rescue, , SJ Prepared!)	3,346	4,900	3,547	4,900	24,500
Explore and secure alternate funding to supplement public safety responsiveness and resources	1. % of grants awarded	83%	83%	70%	100%	100%
	2. Number of grants successfully completed as compared to # of grants with funds returned to the grantor ⁴	30/0	26/0	25/1	26/0	54/0
	3. Dollar value of grants awarded**	\$5,749,000	9,568,487	\$7,194,000	4,805,000	\$47,500,000

¹ Data for this measure is collected through the biennial City-Wide Community Survey. The next community survey will be conducted in fall 2016, and those results will be reported in the 2017-2018 Proposed Budget.

² Data for this measure is not available since the question to collect the data was removed from the biennial City-Wide Community Survey. Survey questions were removed in an effort to streamline the survey to improve effectiveness and participation. A reevaluation of the entire set of survey questions will be conducted, and any corresponding performance measure changes will be reported in the 2017-2018 Proposed Budget.

³ Due to the prioritization of restoring the EOC, restoring and developing the Emergency Operations Plan, and developing a Continuity Plan, resources for this program have been redistributed. However, one training was completed in 2015-2016 by a partner agency and one training is anticipated in 2016-2017, which will be sponsored by a community organization.

⁴ Grant funds are commonly returned due to interest earnings, cost savings, and/or short grant periods. Grants are therefore considered “successfully completed” if less than 10% of grant funds are unused.

City Service Area

Public Safety

PROPOSED BUDGET CHANGES

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
FIRE DEPARTMENT			
• Office of Emergency Services	2.00	696,185	696,185
• Fire Engines 30 and 34/Squad Unit Staffing Realignment		127,988	127,988
• Enterprise Asset Management Team Support and Portable Generators Replacement		62,000	62,000
• Fire Non-Development Fee Program		56,517	56,517
• Fire Department Administrative Staffing Realignment		46,927	(2,356)
• Fire Department Strategic Diversity Recruitment		20,000	20,000
<i>Subtotal</i>	2.00	1,009,617	960,334
POLICE DEPARTMENT			
• Police Overtime		5,000,000	5,000,000
• Police Body Worn Camera Program	5.00	1,223,140	1,223,140
• Downtown Foot Patrol Program		580,000	580,000
• Police Department AIR2 Helicopter Engine Replacement		535,000	0
• Police Business Permit and Licensing System		500,000	500,000
• Police Department Recruiting Program		325,000	325,000
• Medical Marijuana Control Division Staffing	2.00	222,299	222,299
• Police Department Bureau of Technical Services Civilian Management	1.00	194,175	194,175
• Enterprise Asset Management Team Support and Portable Generators Replacement		124,000	124,000
• Anti-Human Trafficking Program		50,000	50,000
• Intelligence Technology Enhancements		25,000	25,000
• Gang Investigations Technology Enhancements		21,000	21,000
• Domestic Violence Prevention Program		15,000	15,000
• Crime Prevention Program Meeting Space		10,000	10,000
• Background Investigations	5.00	(85,945)	(85,945)
<i>Subtotal</i>	13.00	8,738,669	8,203,669
<i>Subtotal Departments</i>	15.00	9,748,286	9,164,003
GENERAL FUND CAPITAL, TRANSFERS AND RESERVES			
• Earmarked Reserves: New Police Maintenance and Operations Reserve Elimination		(1,300,000)	(1,300,000)
<i>Subtotal Other Changes</i>	0.00	(1,300,000)	(1,300,000)
Total Proposed Budget Changes	15.00	8,448,286	7,864,003