

Police

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	2,216,777	-
Police Supplemental Positions Addition of 1.00 FTE sworn position and 5.00 FTE civilian positions to support the Police Department's operations.	6.00	697,947	-
Testing of Sexual-Assault Kits Addition of one-time expenditures associated with the testing of sexual-assault kits.	0.00	500,000	-
Maintenance and Improvement of Police Facilities Addition of one-time non-personnel expenditures to support the maintenance of Police Department facilities.	0.00	413,000	-
AB 953 Implementation Addition of one-time non-personnel expenditures associated to the implementation of California Assembly Bill 953 (Racial and Identity Profiling Act of 2015).	0.00	200,000	-
Property Room Storage Facility Addition of one-time non-personnel expenditures for moving expenses related to the Police Department's property room storage facility.	0.00	150,000	-
Grant Funded Supplemental Positions Addition of 2.00 grant funded Police Investigative Service Officer 2s and associated revenue for the crime lab.	2.00	147,078	180,000
Addition of Positions Addition of 0.50 Police Lead Dispatcher and 0.50 Police Property and Evidence Clerk to support the property room and the Communications Division.	1.00	54,470	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	38,448	-
Hourly Sick Leave Adjustment to reflect prior year expenditure trends, related to paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	(7,365)	-
Police Communications Transfer Transfer of 1.00 Parking Enforcement Officer 1 from the Communications Department to the Police Department offset by a transfer of 1.00 Program Manager from the Police Department to the Communications Department in support of Police Department related communications.	0.00	(78,984)	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(2,211,741)	-
Vacancy Savings Reduction of personnel expenditures associated to vacant positions.	0.00	(3,000,000)	-