

Public Safety Link Summary

ABC Administrator - 505100

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Prepared for the FY 2018 Budget

FY17 Adopted Budget	Fund 1101	FY17 Budget Total All Funds
Personnel	\$ 17,680	\$ 17,680
Operating	\$ -	\$ -
Transfers	\$ -	\$ -
Capital	\$ -	\$ -
Total	\$ 17,680	\$ 17,680

FY18 Mayor's Proposed Budget	Fund 1101	FY18 MPB Total All Funds
Personnel	\$ 38,498	\$ 38,498
Operating	\$ -	\$ -
Transfers	\$ -	\$ -
Capital	\$ -	\$ -
Total	\$ 38,498	\$ 38,498

New & Expanded/List Capital Projects

No New and Expanded Services or Capital in the FY18 MPB.

Link Changes/Recommendations

No changes or recommendations.

Highlights

Public Safety Link Summary
Corrections - Dept ID 505400
Pages 105-110, 309, 450
Prepared for the FY 2018 Budget

FY17 Adopted Budget	Fund 1101	Fund 2607	Fund 4203	FY17 Budget Total All Funds
Personnel	\$ 22,627,440	\$ -	\$ -	\$ 22,627,440
Operating	\$ 11,649,880	\$ -	\$ 1,200,000	\$ 12,849,880
Transfers	\$ -	\$ -	\$ -	\$ -
Capital	\$ 581,330	\$ -	\$ -	\$ 581,330
Total	\$ 34,858,650	\$ -	\$ 1,200,000	\$ 36,058,650

FY18 Mayor's Proposed Budget	Fund 1101	Fund 2608	Fund 4203	FY18 MPB Total All Funds
Personnel	\$ 24,244,265	\$ -	\$ -	\$ 24,244,265
Operating	\$ 11,768,633	\$ -	\$ 2,459,872	\$ 14,228,505
Transfers	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
Total	\$ 36,012,898	\$ 4,000,000	\$ 2,459,872	\$ 42,472,770

New & Expanded/List Capital Projects

\$4,000,000 in Fund 2608 (Bond Projects) for Jail Security System
\$175,000 New and Expanded Services for Hope Center Program

Link Changes/Recommendations

Bond additional \$170,000 for a new corrections bus to transport inmates (22 passenger). Current bus is a 1991 model and has outlived its life span. Debt Service of approximately \$20,000 annually to be funded from General Fund. See attached on where funds will come from in General Fund.

Highlights

\$14,000 in FY17 Reallocations for Servers
\$17,000 in FY17 Reallocations for Network Components

Public Safety Link Summary
Enhanced 911 - Dept ID 505600
Pages 102-104, 458-461, 466-467
Prepared for the FY 2018 Budget

FY17 Adopted Budget	Fund 1101	Fund 4204	Fund 4205	FY17 Budget Total All Funds
Personnel	\$ 2,606,360	\$ 2,307,590	\$ 30,212	\$ 4,944,162
Operating	\$ 557,800	\$ 1,209,980	\$ 542,095	\$ 2,309,875
Transfers	\$ -	\$ -	\$ -	\$ -
Capital	\$ 6,000	\$ 52,560	\$ 5,000	\$ 63,560
Total	\$ 3,170,160	\$ 3,570,130	\$ 577,307	\$ 7,317,597

FY18 Mayor's Proposed Budget	Fund 1101	Fund 4204	Fund 4205	FY18 MPB Total All Funds
Personnel	\$ 2,921,526	\$ 2,193,455	\$ -	\$ 5,114,981
Operating	\$ 589,554	\$ 1,008,730	\$ 293,000	\$ 1,891,284
Transfers	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ 50,000	\$ 5,000	\$ 55,000
Total	\$ 3,511,080	\$ 3,252,185	\$ 298,000	\$ 7,061,265

New & Expanded/List Capital Projects

No New and Expanded Services or Capital in the FY18 MPB.

Link Changes/Recommendations

Fund Telecommunicators, 3 positions ~ \$42K (3 months) - To be funded from General Fund. See attached on where funds will come from in General Fund.

**** Computer Aided Dispatch/Records Management System (CAD/RMS): \$6.5M ~ Possible monies from Grants/\$500K 911 fund balance.**

Highlights

\$5,000 in FY17 Reallocations for Desktops and Laptops
 \$36,000 increase in funding for Switchboard Operators

Public Safety Link Summary
Emergency Management - Dept ID 505200
Pages 99-102,
Prepared for the FY 2018 Budget

FY17 Adopted Budget	Fund 1101	FY17 Budget Total All Funds
Personnel	\$ 609,010	\$ 609,010
Operating	\$ 481,290	\$ 481,290
Transfers	\$ -	\$ -
Capital	\$ 85,000	\$ 85,000
Total	\$ 1,175,300	\$ 1,175,300

FY18 Mayor's Proposed Budget	Fund 1101	FY18 MPB Total All Funds
Personnel	\$ 473,916	\$ 473,916
Operating	\$ 614,473	\$ 614,473
Transfers	\$ -	\$ -
Capital	\$ -	\$ -
Total	\$ 1,088,389	\$ 1,088,389

New & Expanded/List Capital Projects

No New and Expanded Services or Capital in the FY18 MPB.

Link Changes/Recommendations

No changes or recommendations.

Highlights

\$30,000 in FY17 Reallocations for Radars/Sirens in Emergency Management
\$6,000 in FY17 Reallocations for Radio Equipment in Emergency Management

Public Safety Link Summary
Fire & EMS - Dept ID 505700
Pages 120-126, 311
Prepared for the FY 2018 Budget

FY17 Adopted Budget	Fund 1101	Fund 2607	FY17 Budget Total All Funds
Personnel	\$ 58,463,660	\$ -	\$ 58,463,660
Operating	\$ 10,446,810	\$ -	\$ 10,446,810
Transfers	\$ -	\$ -	\$ -
Capital	\$ 436,080	\$ 6,262,000	\$ 6,698,080
Total	\$ 69,346,550	\$ 6,262,000	\$ 75,608,550

FY18 Mayor's Proposed Budget	Fund 1101	Fund 2608	FY18 MPB Total All Funds
Personnel	\$ 60,819,193	\$ -	\$ 60,819,193
Operating	\$ 10,359,774	\$ -	\$ 10,359,774
Transfers	\$ -	\$ -	\$ -
Capital	\$ 568,000	\$ 3,924,000	\$ 4,492,000
Total	\$ 71,746,967	\$ 3,924,000	\$ 75,670,967

New & Expanded/List Capital Projects

\$300,000 in New & Expanded Services for Cardiac Monitors
 \$330,000 in Fund 2608 (Bond Projects) for Roofs and Aprons
 \$1,000,000 in Fund 2608 (Bond Projects) for Repairs and Upgrades
 \$2,594,000 in Fund 2608 (Bond Projects) for Fire Trucks and Station 24 Apparatus

Link Changes/Recommendations

Fund Staffing for EC-12 ~ \$472K (6months). See attached on where funds will come from in General Fund.

** Move \$4M Fire Hydrant line item out of Fire Budget and place in Commissioner's or Utilities Budget

Highlights

\$248,080 in FY17 Reallocations for: EMS Medical Equipment(\$20,500), Gas Analysis and Monitoring Equipment (\$5,000), Safety Equipment (\$75,080), Security Systems and Equipment (\$75,000), Building Maintenance Equipment (\$22,500), Mobile Data Computer (\$50,000)
 \$2,200,000 funded for overtime
 \$30,000 in Fund 1101 (General Fund) for exercise equipment

Public Safety Link Summary
Police - Dept ID 505500
Pages 111-119, 252, 256, 260, 290, 310
Prepared for the FY 2018 Budget

FY17 Adopted Budget	Fund 1101	Fund 1131	Fund 1132	Fund 1133	Fund 1142	Fund 2607	FY17 Budget Total All
Personnel	\$ 61,161,040	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 61,261,040
Operating	\$ 7,560,840	\$ 294,000	\$ 492,000	\$ -	\$ 245,000	\$ 912,000	\$ 9,503,840
Transfers	\$ (300,000)	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -
Capital	\$ 337,920	\$ 150,000	\$ 215,000	\$ -	\$ 45,000	\$ 350,000	\$ 1,097,920
Total	\$ 68,759,800	\$ 544,000	\$ 707,000	\$ 300,000	\$ 290,000	\$ 1,262,000	\$ 71,862,800

FY18 Mayor's Proposed Budget	Fund 1101	Fund 1131	Fund 1132	Fund 1133	Fund 1142	Fund 2608	FY18 MPB Total All
Personnel	\$ 65,693,879	\$ 142,790	\$ -	\$ -	\$ -	\$ -	\$ 65,836,669
Operating	\$ 8,051,615	\$ 294,000	\$ 430,000	\$ -	\$ 185,000	\$ 400,000	\$ 9,360,615
Transfers	\$ (300,000)	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -
Capital	\$ 270,000	\$ -	\$ 250,000	\$ -	\$ 25,000	\$ 2,850,000	\$ 3,395,000
Total	\$ 73,715,494	\$ 436,790	\$ 680,000	\$ 300,000	\$ 210,000	\$ 3,250,000	\$ 78,592,284

New & Expanded/List Capital Projects

\$1,810,855 in New & Expanded Services for 30 new Police Officers, 6 Safety Officers and Victims' Advocate
 \$1,500,000 in Fund 2608 (Bond Projects) for Police Vehicles
 \$1,750,000 in Fund 2608 (Bond Projects) for Police Equipment for new Officers

Link Changes/Recommendations

No changes or recommendations.

**Automated Fingerprint Identification System/Current one expires in October 2018
 \$87K ~ Possible Funds from Grant funds requested (July) or Police Confiscated Funds

Highlights

\$601,353.02 in FY18 Bond Reallocations for Body Cameras
 \$135,636 in FY17 Reallocations for Personal Protective Equipment
 \$1,600,000 funding for overtime
 Increased funding for MiFi devices

Public Safety Link Summary
Public Safety Commissioner - Dept ID 505000
Pages 95-97, 482-484
Prepared for the FY 2018 Budget

FY17 Adopted Budget	Fund 1101	Fund 5003	FY17 Budget Total All Funds
Personnel	\$ 1,209,790	\$ 57,886,000	\$ 59,095,790
Operating	\$ 1,624,080	\$ 3,412,800	\$ 5,036,880
Transfers	\$ 4,800,000	\$ -	\$ 4,800,000
Capital	\$ -	\$ -	\$ -
Total	\$ 7,633,870	\$ 61,298,800	\$ 68,932,670

FY18 Mayor's Proposed Budget	Fund 1101	Fund 5003	FY18 MPB Total All Funds
Personnel	\$ 1,261,865	\$ 61,354,200	\$ 62,616,065
Operating	\$ 1,609,380	\$ 3,559,950	\$ 5,169,330
Transfers	\$ 5,354,200	\$ -	\$ 5,354,200
Capital	\$ -	\$ -	\$ -
Total	\$ 8,225,445	\$ 64,914,150	\$ 73,139,595

New & Expanded/List Capital Projects

No New and Expanded Services or Capital in the FY18 MPB.

Link Changes/Recommendations

No changes or recommendations.

Highlights

Above totals include Animal Control (505002) and Security (707103).
Increase for Animal Care & Control contract.