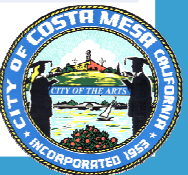


POLICE DEPARTMENT

Challenge	Solution	Net FTE	Current Year \$ Impact	Annual \$ Amount
Need to better address crime and enhance presence at prime retail locations	Add a new Police Sergeant (sworn)	1.0	\$40,975	\$163,900
Need to strengthen the emergency management team and functions	Upgrade Emergency Svcs Admin to Emergency Svcs Mgr	0.0	4,900	19,600
To relieve sworn Police Lieutenant from Records/Evidence Management to align to sworn duties	Upgrade Records Administrator to Records, Property & Evidence Mgr	0.0	3,525	14,100
Reduce crime scene investigations performed by sworn Police Officers to better provide patrol services	Convert P/T Crime Scene Specialist to F/T	0.5	12,625	50,500
To alleviate the heavy workload in the Crime Scene Unit associated with discovery requests	Convert 2 P/T Records Tech to 1 F/T Community Svcs Specialist	0.0	6,700	26,800
Subtotal		1.5	\$68,725	\$274,900



FIRE AND RESCUE DEPARTMENT

Challenge	Solution	Net FTE	Current Year \$ Impact	Annual \$ Amount
Need more substantive management and oversight of the Emergency Medical Services (EMS) program	EMS Fire Captain	1.0	\$43,625	\$174,500
Currently, no direct Fire and Rescue governance within the chain of command	9-1-1 Telecommunications Manager*	1.0	39,250	157,000
Subtotal		2.0	\$82,875	\$331,500

*Position will be reporting to a unified command structure from both Police Department and Fire and Rescue Department



OTHER DEPARTMENTS

Challenge	Solution	FTE	Current Year \$ Impact	Annualized \$ Amount
Need to create a recruitment team with a dedicated supervisor to oversee recruitment and retention efforts.	Create new HR Administrator for recruitment	1.0	\$33,600	\$134,400
Need to create a recruitment team with dedicated recruiters to fill vacancies.	Add new HR Analyst for recruitment	1.0	28,600	114,400
Need to enhance internal controls to ensure timely and accurate accounting and financial reporting.	Add a Senior Accountant (Confidential)	1.0	27,900	111,600
Subtotal		3.0	\$90,100	\$360,400
To alleviate heavy workload due to growth of City's workforce and technology tools and resources made available to the public.	Convert One P/T Management Analyst to F/T	0.5	15,150	60,600
To coordinate facility rental and reservation program which is revenue generating.	Utilize Three P/T Community Services Leaders to add a F/T Recreation Coordinator	(0.5)	\$3,100	12,400
To supervise homelessness efforts and staff and oversee Bridge Shelter operations.	Convert One P/T Mgt Aide and One P/T Community Outreach Worker to One F/T Supv	0.0	10,825	43,300
Need to adjust compensation to reduce turnover in this critical operation.	Upgrade Two F/T Budget Analyst positions to Senior Budget Analysts	0.0	5,130	20,520
Total Request		3.0	\$124,305	\$497,220

