

**Council Member Pool Budget Proposal:
APD Department Reductions**

Area	Item	Amount
Hold Hiring for Reimagining	Remaining Vacant Positions (104)	\$10,400,000.00
	FY21 Attrition Savings	\$8,400,000.00
	Cadet Class Salaries	\$1,917,000.00
	Recruiting	\$267,751.00
	Cadet Training	\$45,906.00
Excess and Unspent Funds	Overtime	\$9,899,210.00
	Services-other	\$5,000,000.00
	Cell phones	\$1,274,347.00
	Asset Forfeiture Fund	\$1,000,000.00
Ammunition & Tools	Learned Skills Unit: Explosives/Blasting (Ammunition Unspent Funds)	\$341,301.00
	LP Readers/Program	\$158,487.23
Units to Remove & Programs to Delay	Mounted Patrol (Remove)	\$203,817.00
	Alarm Permits Program (Remove)	\$94,707.00
	Interdiction K9 (Delay)	\$15,612.00
	Explorers (Delay)	\$11,000.00
Total Budget Reductions		\$39,029,138.23

**Council Member Pool APD Budget Proposal:
APD Operations Realigned to Other Departments**

Area	Unit	Amount
Communications	Emergency 911	\$6,665,333.00
	Dispatch Center	\$5,440,296.00
Communications	Police Communications	\$3,664,189.00
	Communications	\$1,162,971.00
	Communications Support	\$459,449.00
	Public Information	\$409,516.00
Independent Investigations	Forensic Science Services	\$12,536,373.00
	Crime Analysis	\$2,147,811.00
	Internal Affairs <i>*Needs legal and community review</i>	\$1,198,735.00
	Special Investigations Unit	\$358,411.00
Traffic & Roadway Management	Traffic Major Investigation	\$445,348.00
	AV/Wrecker	\$212,420.00
	Traffic Administration	\$99,536.00
	Traffic	\$568,703.00
Specialized Patrol	Special Events	\$921,433.00
	Lake Patrol	\$8,210.00
Technology	Planning and Technology Planning	\$407,504.00
Alarm Permits	Alarm Administration Unit	\$506,153.00
Victims Services	Victims Services	\$3,147,379.00
Total Realignments		\$40,359,770.00