

Attachment A

	<u>FY 21-22</u>	<u>FY 22-23</u>
City Prosecutor's Office	\$256,632	\$797,676
Add three Assistant City Attorney III (Prosecutor) positions to work as Community Prosecutors, two Administrative Assistants, and one Legal Assistant. The increased staffing will allow for a dedicated team to perform legal and property-records research, review and redact body worn camera video, analyze property records, calls-for-service and criminal history, and prepare and draft legal pleadings to pursue the above-stated goals in the focus areas.	6.0	6.0
Neighborhood Services	\$94,528	\$214,381
Add one Neighborhood Preservation Inspector I and one Neighborhood Specialist to provide dedicated support to City coordinated efforts along the 27th Avenue corridor through focused code enforcement in collaboration with other City departments. The inspector would enforce on blight, zoning, and regulated business city code violations within a specified area in support of the City's efforts to suppress crime, reduce blight and eliminate illegal business operations. The specialist would facilitate coordination between neighborhood groups, business associations, and stakeholders to engage and inform the community.	2.0	2.0
Street Transportation	\$225,000	\$0
Add funding for additional lighting under the I-17 underpasses. The estimated costs to improve lighting of the I-17 underpass locations have increased as staff further refined the scope of work, and in light of market increases in both labor and materials costs.	0.0	0.0
Police	\$3,570,721	\$629,954
Add four Police Assistant positions and funding for a technology-based, portable solution to work in conjunction with our partnering departments to decrease violent crime and address quality of life concerns with limited staffing availability. Modern technological solutions are necessary to support field operations and violent crime follow-up investigations. The Police Assistants will implement and monitor the technological solutions.	4.0	4.0
Total:	\$4,146,881	\$1,642,011