

POLICE DEPARTMENT, PARKING FUND

Provide funding, position and FTE authority for a Heroin and Opiate Victim Advocate in the Police Department-Office of Community Outreach and Education. The intent is to offset with grant funding and an increase to the Personnel Cost Adjustment. Also add a Safety Coordinator in the Crossing Guard Division and offset with an increase in the Parking Fund transfer to the General Fund. This amendment will require revenue recognition by the Comptroller. If revenue fails to be recognized, the tax levy effect of this amendment will be as stated. If revenue is recognized, the amendment will have no levy impact.

BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
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Operating Budget	\$+70,000	\$+70,000	\$+0.003
<u>Parking Fund</u>	<u>\$+70,000</u>	<u>\$+70,000</u>	<u>\$+0.003</u>
Total	\$+140,000	\$+140,000	\$+0.006

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
	COMMUNITY OUTREACH & EDUCATION				
260.5-16	Immediately following the line: "Office Assistant IV"				
	Insert the following line and amount: "Heroin and Opiate Victim Advocate"	--	+1.00	--	\$+50,000
260.10-4	Immediately following the line: "Safety Specialist - Senior"				
	Insert the following line and amount: "Safety Coordinator"	--	+1.00	--	\$+70,000
260.18-15	Personnel Cost Adjustment	--	--	\$-6,268,922	\$-25,000
260.18-23	Grants & Aids Deduction	--	--	\$-752,723	\$-25,000
260.19-2	O&M FTE'S	2,725.71	+1.50	--	--
260.19-3	NON-O&M FTE'S	40.23	+0.50	--	--

POLICE DEPARTMENT, PARKING FUND, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016		CHANGE IN 2016	
		POSITIONS OR UNITS COLUMN		AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
480.6-2	SECTION I.G.1. BUDGET FOR PARKING OPERATING & MAINTENANCE EXPENSES OPERATING EXPENDITURES TRANSFER TO GENERAL FUND	--	--	\$16,500,000	\$+70,000

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
Police - Heroin and Opiate Victim Advocate-sub a..xls