

CITY SERVICE AREA

PUBLIC SAFETY



MISSION

Engage the community to partner on public safety and emergency prevention, mitigation, preparedness, response, and recovery

Primary Partners

City Manager's Office
Fire
Independent Police Auditor
Police

CSA OUTCOMES

- A safer San José with effective emergency response services
- Resilient communities that are prepared for emergencies

CITY SERVICE AREA

PUBLIC SAFETY

SERVICE DELIVERY FRAMEWORK

CITY SERVICE AREA
A cross-departmental collection of core services that form one of the City's six key "lines of business"

MISSION STATEMENT
Why the CSA exists

Public Safety CSA

Mission:

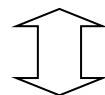
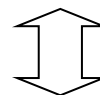
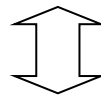
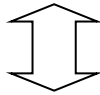
Engage the community to partner on public safety and emergency prevention, mitigation, preparedness, response, and recovery.



CSA OUTCOMES
The high-level results of service delivery sought by the CSA partners

Outcomes:

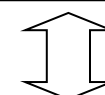
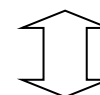
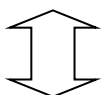
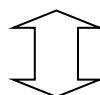
- A safer San José with effective emergency response services.
- Resilient communities that are prepared for emergencies.



PRIMARY PARTNERS
Departments with Core Services that contribute to achievement of CSA Outcomes

<p>Office of the City Manager</p> <p><i>Core Services:</i></p> <div style="border: 1px solid black; padding: 5px; text-align: center;">City-Wide Emergency Management</div>	<p>Fire Department</p> <p><i>Core Services:</i></p> <div style="border: 1px solid black; padding: 5px; text-align: center;">Emergency Response</div> <div style="border: 1px solid black; padding: 5px; text-align: center;">Fire Prevention</div>	<p>Independent Police Auditor</p> <p><i>Core Services:</i></p> <div style="border: 1px solid black; padding: 5px; text-align: center;">Independent Police Oversight</div>	<p>Police Department</p> <p><i>Core Services:</i></p> <div style="border: 1px solid black; padding: 5px; text-align: center;">Crime Prevention and Community Education</div> <div style="border: 1px solid black; padding: 5px; text-align: center;">Investigative Services</div> <div style="border: 1px solid black; padding: 5px; text-align: center;">Regulatory Services</div> <div style="border: 1px solid black; padding: 5px; text-align: center;">Respond to Calls for Service and Patrol Support</div>
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CORE SERVICES
Primary deliverables of the organization



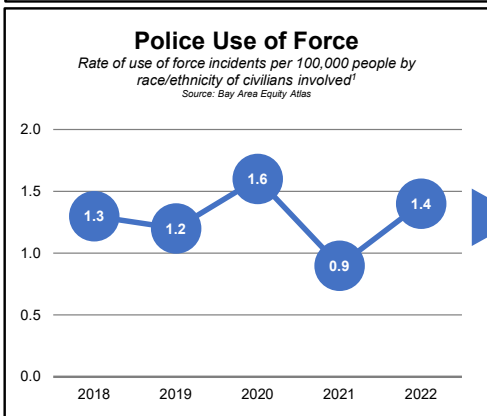
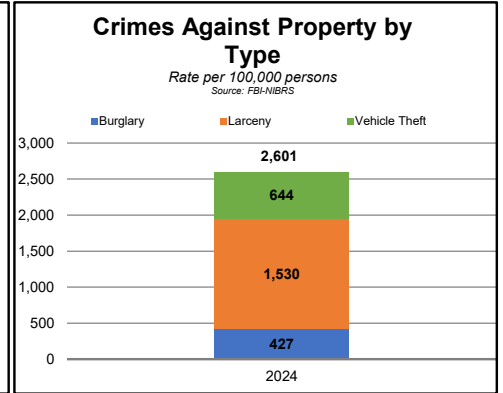
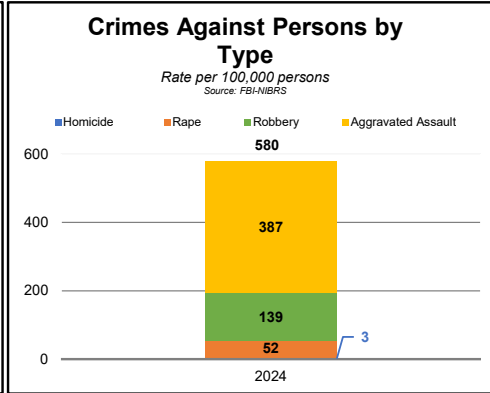
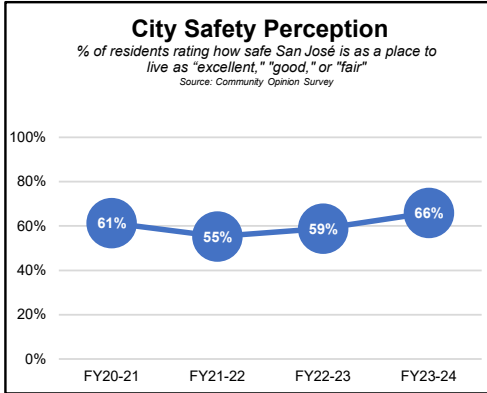
PROGRAMS
Elements of Core Services; the "front line" of service delivery

STRATEGIC SUPPORT
Organization-wide guidance and support to enable direct service delivery

CITY SERVICE AREA PUBLIC SAFETY

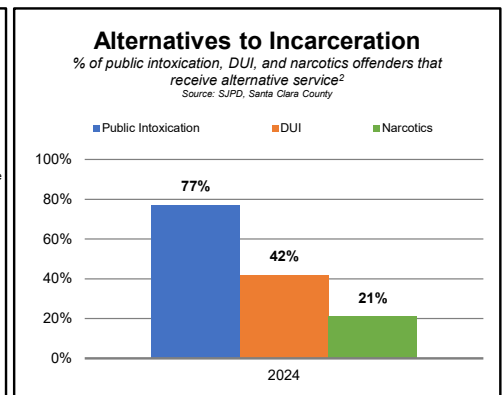
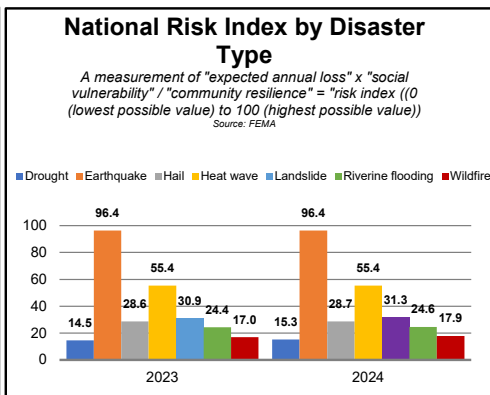
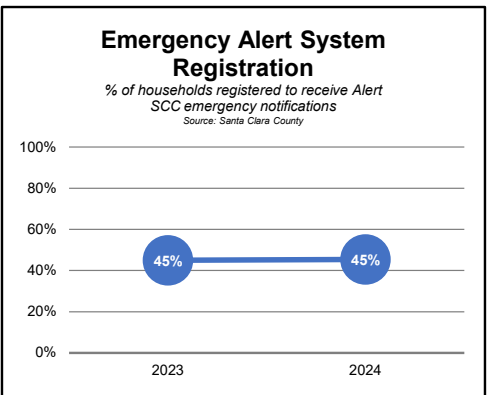
COMMUNITY INDICATORS DASHBOARD

OUTCOME 1: A SAFER SAN JOSE WITH EFFECTIVE EMERGENCY RESPONSE SERVICES



Race/Ethnicity	2018	2019	2020	2021	2022
Asian American	0.6	N/A	N/A	0.3	0.5
Black	N/A	3.4	7.0	7.0	3.5
Latino/a/x	2.7	1.5	3.1	1.6	1.9
Mixed/Other	N/A	N/A	2.7	N/A	N/A
People of color	1.4	0.8	1.7	1.0	1.2
White	0.7	2.3	1.2	0.4	1.9

OUTCOME 2: RESILIENT COMMUNITIES THAT ARE PREPARED FOR EMERGENCIES



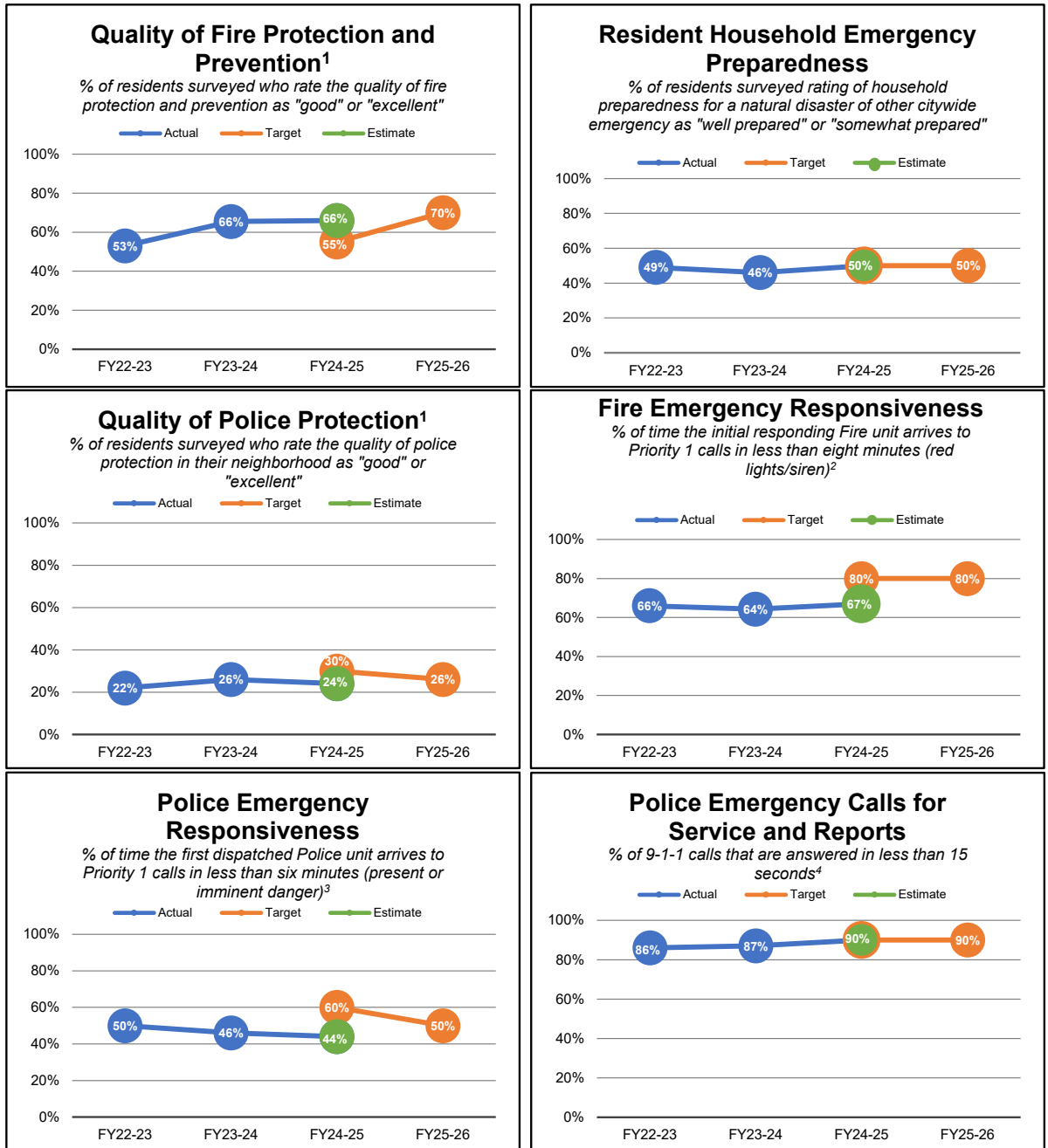
¹ New data is scheduled for release in April 2025. The previous report was organized by fiscal year. To ensure consistency with the data source, the reporting period has been updated to reflect calendar years.

² The DUI data includes misdemeanors for first-time offenders. DUI and public intoxication statistics cover the entire year of 2024, while narcotics data spans from May to December, as the program began in May 2024.

CITY SERVICE AREA

PUBLIC SAFETY

PERFORMANCE MEASURE DASHBOARD



¹ Estimates are not provided before 2023-2024 as the baseline will be established based on survey data. Targets will be populated in future Budget cycles.

² The Department's target of responding to 80% of calls within 8 minutes is an interim step toward achieving the industry standard. The National Fire Protection Association (NFPA) 1710 (2020) requires alarm answering in 40 seconds 99% of the time, alarm processing in 106 seconds 99% of the time, allows 80 seconds of turnout time for fires, 60 seconds for EMS responses, and 240 seconds (4 minutes) 90% of the time for travel time with a first due engine arriving in 7.4 to 7.76 minutes.

³ Priority 1 calls may be immediately updated to a lesser priority if incident circumstances change. This measure currently reports the Police Department's response time of all calls initially assigned Priority 1 (including those subsequently downgraded), leading to a substantial decrease in the reported metric. The Police Department intends to address this reporting issue in the next fiscal year's report.

⁴ These are 9-1-1 calls that are answered initially by the primary Public Safety Answering Point (PSAP) (dialed to 9-1-1) and include calls that will be transferred to Fire or other agencies after the initial contact. The California Governor's Office of Emergency Service standard is to answer 90% of calls for service within 15 seconds. Additionally, the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by City Council, directed the City Administration to continue coordination with the County of Santa Clara to identify 9-1-1 calls for service that can be directed to alternative responses, which could impact overall call volume.

CITY SERVICE AREA

PUBLIC SAFETY

BUDGET SUMMARY

CSA Priorities/Expected 2025-2026 Service Delivery

- Respond to calls for service of essential emergency services (patrol, fire suppression, rescue, and emergency medical services) in a safe, efficient, and effective manner.
- Continue regional all-hazard emergency management planning, training, and exercises.
- Provide a police misconduct complaint process that is thorough, objective, and fair.
- Effectively investigate crimes and seek successful prosecution of suspects.
- Provide expanded enforcement of Municipal Code violations related to neighborhood quality of life issues and coordinate across departments to implement the Responsibility to Shelter Policy.
- Advance the deployment and use of technology to enhance the delivery of public safety services where possible.

2025-2026 Key Budget Actions



- As directed by the City Council-approved Mayor's March Budget Message for Fiscal Year 2025-2026, creates a new Neighborhood Quality of Life Unit (6.0 Police Officer and 1.0 Police Sergeant positions). Establishes a new Detention Officer Unit by converting 12.0 vacant Police Officer into 12.0 Detention Officer positions.
- Indefinitely defers the South San José Police Substation activation originally anticipated for spring 2027.
- Adds \$985,000 to replace Police Department's servers and controllers to ensure continuity of operations, improve cybersecurity, and protect sensitive data.
- Adds one-time funding of \$3.0 million to Police Department and \$100,000 to Fire Department to support the upcoming sporting events set to happen locally in Silicon Valley in 2026.
- Adds \$580,000 to the Office of Emergency Management for evacuation modeling software to enhance disaster preparedness, emergency response, and supporting homelessness initiatives by identifying high-impact encampment areas for targeted resource allocation.
- Adds 14.0 sworn positions (3.0 Fire Captain, 4.0 Fire Engineer, 4.0 Firefighter/Paramedic, 3.0 Firefighter) to staff Fire Station 32 as a single company station slated for operations in May 2026.
- Adds 1.0 Fire Captain and 1.0 Senior Analyst positions, offset by anticipated revenues from the First Responder Fee to provide oversight, training, technical support, and billing and collection services administration.
- Adds 2.0 Public Safety Communication Specialist positions to manage rising 9-1-1 call volumes and reduce the number of abandoned calls, partially offset by the elimination of 1.0 Senior Public Safety Dispatcher position.

CITY SERVICE AREA

PUBLIC SAFETY

OVERVIEW

City Service Area Budget Summary**

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed
Dollars by Core Service *				
<i>Office of the City Manager</i>				
City-Wide Emergency Management	3,932,179	4,140,051	2,856,753	3,329,753
<i>Fire Department</i>				
City-Wide Emergency Management	4,393	0	0	0
Emergency Response	271,104,678	279,165,088	277,163,179	278,423,725
Fire Prevention	8,610,956	9,339,596	9,806,321	10,029,127
Strategic Support - Other - Public Safety	18,046,384	23,427,763	17,366,018	17,326,404
Strategic Support - Public Safety	8,404,056	8,429,834	8,358,010	8,673,363
<i>Independent Police Auditor's Office</i>				
Independent Police Oversight	1,329,636	1,497,654	1,528,398	1,528,398
Strategic Support - Public Safety	4,174	147,809	136,943	136,943
<i>Police Department</i>				
Crime Prevention and Community Education	6,350,658	8,040,334	8,290,001	8,100,662
Investigative Services	95,392,581	105,142,920	108,074,002	106,651,599
Regulatory Services	5,350,155	4,362,940	4,544,814	4,544,814
Respond To Calls For Service and Patrol Support	341,043,384	366,175,784	375,743,137	381,655,064
Strategic Support - Other - Public Safety	21,704,074	24,818,082	11,062,501	16,681,301
Strategic Support - Public Safety	66,936,247	65,701,844	65,215,705	69,782,705
<i>Public Works Department</i>				
Strategic Support - Other - Public Safety	6,020	200,000	0	0
Total CSA	\$848,219,575	\$900,589,699	\$890,145,782	\$906,863,858
Authorized Positions	2,581.74	2,581.74	2,581.24	2,594.24

* Fund Balance, Transfers, and Reserves for funds that may be managed by the departments in this CSA have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

** The positions displayed in the 2023-2024 Actuals column reflect those included in the 2023-2024 Adopted Budget. 2023-2024 Actuals may not subtotal due to rounding.

CITY SERVICE AREA

PUBLIC SAFETY

OVERVIEW

Budget Dollars at Work: Performance Goals

The Public Safety CSA encompasses City services focusing on crime, fire, emergency medical, hazardous, and disaster-related needs of the San José community. The CSA partners continuously evaluate public safety data to assess operational changes necessary to resolve crime, medical, or fire-related situations successfully. Despite the challenges of limited staff and increased demand for service, the CSA is engaged in an ongoing effort to organize and analyze data in the development of resource deployment strategies.

OUTCOME 1: A SAFER SAN JOSÉ WITH EFFECTIVE EMERGENCY RESPONSE SERVICES

Strategic Goals	CSA Performance Measures	2023-2024 Actual	2024-2025 Target	2024-2025 Estimate	2025-2026 Target	5-Year Goal
SG 1.1: Sustain a vibrant, safe community	<i>PM</i> 1.1.1 Quality of Fire Protection and Prevention. % of residents surveyed who rate the quality of fire protection and prevention services as “good” or “excellent.” (<i>Fire</i>)	66%	55%	66%	70%	70%
	<i>PM</i> 1.1.2 Quality of Emergency Medical Services. % of residents surveyed who rate the quality of Emergency Medical Services (EMS) as “good” or “excellent” (<i>Fire</i>)	59%	50%	59%	60%	60%
	<i>PM</i> 1.1.3 Resident Household Emergency Preparedness. % of residents rating of household preparedness for a natural disaster or other citywide emergency as “well prepared” or “somewhat prepared.” (<i>OEM</i>)	46%	50%	50%	50%	50%
	<i>PM</i> 1.1.4 Quality of Police Protection. % of residents surveyed who rate the providing of police protection in their neighborhood as “good” or “excellent.” (<i>Police</i>)	26%	30%	24%	30%	26%
	<i>PM</i> 1.1.5 Quality of Traffic Law Enforcement. % of residents surveyed who rate the enforcing of traffic laws to protect the safety of pedestrians, cyclists, and drivers as “good” or “excellent.” (<i>Police</i>)	27%	35%	30%	35%	40%
SG 1.2: Build community trust through responsive safety services	<i>PM</i> 1.2.1 Fire Emergency Responsiveness. % of time the initial responding Fire unit arrives to calls: - Priority 1 (red lights/sirens; within eight minutes) ¹	64%	80%	67%	80%	80%
	- Priority 2 (no red lights/sirens; within 13 minutes) (<i>Fire</i>)	90%	92%	89%	90%	90%
	<i>PM</i> 1.2.2 Emergency Medical Services Responsiveness. % of Emergency Medical Services (EMS) response time compliance: - EMS Code 3 (red lights/sirens; within eight minutes)	87%	90%	86%	95%	95%

¹ Fire Emergency Responsiveness -- The Department’s target of responding to 80% of calls within 8 minutes is an interim step toward achieving the industry standard. The National Fire Protection Association (NFPA) 1710 (2020) requires alarm answering in 40 seconds 99% of the time, alarm processing in 106 seconds 99% of the time, allows 80 seconds of turnout time for fires, and 60 seconds for EMS responses, and 240 seconds (4 minutes) 90% of the time for travel time with a first due engine arriving in 7.4 to 7.76 minutes.

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Strategic Goals	CSA Performance Measures	2023-2024 Actual	2024-2025 Target	2024-2025 Estimate	2025-2026 Target	5-Year Goal
	- EMS Code 2 (no red lights/sirens; within 12 minutes) <i>(Fire)</i>	95%	95%	94%	95%	95%
	Police Emergency Responsiveness. % of time first dispatched Police unit arrives to calls:					
SG 1.2: Build community trust through responsive safety services	<i>PM 1.2.3</i> - Priority 1 (present or imminent danger; less than six minutes) ²	46%	60%	44%	50%	60%
	- Priority 2 (actual or potential injury or property damage; less than 11 minutes) <i>(Police)</i>	35%	40%	35%	40%	60%
	Police Emergency Calls for Service and Reports:					
	- % of 9-1-1 calls that are answered less than 15 seconds ³	87%	90%	90%	90%	90%
	<i>PM 1.2.4</i> - Average time in which emergency calls, including 9-1-1 calls, are answered (in seconds)	7.32	6.50	6.28	6.50	6.50
	- Average time in which Telephone Report Center (TRAC) calls are answered (in minutes) <i>(Police)</i>	2.76	5.00	1.83	5.00	5.00
	Change in Crime Incidents. % change in incidents of selected crime types (change in # of incidents) ⁴ <i>(Police and Fire)</i>	N/A	N/A	97%	96%	93%
	<i>PM 1.3.2</i> Police Case Clearance Rate. % of FBI Uniform Crime Reporting crime cases cleared ⁵ <i>(Police)</i>	N/A	N/A	103%	101%	105%
SG 1.3: Safeguard life, property, and the environment	<i>PM 1.3.3</i> Motor Vehicle Collisions. Ratio of motor vehicle collisions by type per 1,000 residents ⁶ <i>(Police)</i>	1.89	N/A	2.01	1.85	1.83
	Emergency Plans and Annexes Status:					
	- % of plans and annexes identified in the Emergency Operations Plan that have been completed	50%	90%	90%	90%	100%
	<i>PM 1.3.4</i> - % of Emergency Operations Plans-related procedures, protocols, operating guides that have been completed	50%	90%	75%	80%	100%
	- % of plans that are current (updated within the past 5 years) <i>(OEM)</i>	50%	80%	100%	100%	100%

² Police Emergency Responsiveness – Priority 1 calls may be immediately updated to a lesser priority if incident circumstances change. This measure currently reports the Police Department’s response time of all calls initially assigned Priority 1 (including those subsequently downgraded), leading to a substantial decrease in the reported metric. The Police Department intends to address this reporting issue in the next fiscal year’s report. Additionally, updating the 2024-2025 target to 60% aligns this performance measure with those in the Envision San Jose 2040 General Plan.

³ These are 9-1-1 calls that are answered initially by the primary Public Safety Answering Point (PSAP) (dialed to 9-1-1) and include calls that will be transferred to Fire or other agencies after the initial contact. The California Governor’s Office of Emergency Service standard is to answer 90% of calls for service within 15 seconds. Additionally, the March Budget Message for Fiscal Year 2024-2025, as approved by City Council, directed the City Administration to continue coordination with the County of Santa Clara to identify 9-1-1 calls for service that can be directed to alternative responses, which could impact overall call volume.

⁴ New measure in 2024-2025. Data for 2023-2024 Actual is not available due to the implementation of the National Incident Based Reporting System (NIBRS) in April 2023. Crime types were expanded - refer to [Crime Stats & Maps | San Jose Police Department, CA](#).

⁵ New measure in 2024-2025. Data for 2023-2024 Actual is not available due to the implementation of the NIBRS in April 2023. The NIBRS definition of clearance rates is compromised of adult and juvenile arrests and citations.

⁶ New measure in 2024-2025. Motor vehicle collisions can be between a motor vehicle and an object (e.g., wall, tree, etc.; another motor vehicle; a pedestrian; or a bicyclist). The measure includes: Fatal, Injury, and Total.

CITY SERVICE AREA

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OVERVIEW

Budget Dollars at Work: Performance Goals

Residents are a critical link to community disaster preparedness in areas where first response may be several minutes away, requiring some self-reliance at the neighborhood level. The goal of crime, fire, and life safety education is to provide awareness and informational services to the community through multiple programs, including Police oversight, Police Volunteer Program, Neighborhood Watch, and Community Emergency Response Team (CERT) program.

OUTCOME 2: RESILIENT COMMUNITIES THAT ARE PREPARED FOR EMERGENCIES

Strategic Goals	CSA Performance Measures	2023-2024 Actual	2024-2025 Target	2024-2025 Estimate	2025-2026 Target	5-Year Goal	
SG 2.1: Prepare the community for emergencies through public safety education.	Types of Fire Safety Incidents. % change in fire safety incidents by type:						
	PM 2.1.1	- Wildfire preparedness	N/A ¹	N/A ¹	N/A ¹	N/A ¹	
		- Fire prevention in the home	N/A ¹	N/A ¹	N/A ¹	N/A ¹	
		- Fire safety equipment	N/A ¹	N/A ¹	N/A ¹	N/A ¹	
		- Seasonal and holiday safety (<i>Fire</i>)	N/A ¹	N/A ¹	N/A ¹	N/A ¹	
	Police Call Service Types. % of Police calls for service by type:						
	PM 2.1.2	- Online Reports	1.5%	N/A ¹	2.0%	2.0%	5.0%
		- Field Events (e.g., traffic stops)	8.0%	N/A ¹	8.2%	8.0%	10.0%
	- Non-Emergency Calls	33.6%	N/A ¹	33.2%	30.0%	25.0%	
	- Emergency Calls (e.g., 9-1-1 calls) (<i>Police</i>)	47.4%	N/A ¹	48.9%	50.0%	60.0%	
SG 2.2: Cultivate community-led partnerships to respond to emergencies.	PM 2.2.1	Community Emergency Response Team Certifications. % of Community Emergency Response Team (CERT) enrollees that graduate with a certification to provide basic disaster response (<i>OEM</i>)				85%	
SG 2.3: Mitigate and prepare for disasters and crime through planning and prevention.	Completed Disaster Service Worker Trainings. % of all City employees completing required disaster service worker trainings:						
	PM 2.3.1	- State Standardized Emergency Management System (SEMS) Accepted Courses of Instruction (ACI) training	90%	95%	91%	95%	90%
		- National Incident Management System (NIMS) training (<i>OEM</i>)	90%	95%	91%	95%	90%

¹ New measure – data was not previously tracked and/or reported for the 2023-2024 Budget. To ensure accurate data collection and measurement, the Fire Department is evaluating different methods. Targets are anticipated to be developed in 2025-2026 for the 2026-2027 Proposed Budget.

CITY SERVICE AREA

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OVERVIEW

Public Safety CSA-Level Data Sources

Identifier	Data Source
<i>PM 1.1.1</i>	City of San José Community Survey Report -2023
<i>PM 1.1.2</i>	City of San José Community Survey Report -2023
<i>PM 1.1.3</i>	City of San José Community Survey Report -2023
<i>PM 1.1.4</i>	City of San José Community Survey Report -2023
<i>PM 1.1.5</i>	City of San José Community Survey Report -2023
<i>PM 1.2.1</i>	Firehouse and Computer Aided Dispatch System CAD
<i>PM 1.2.2</i>	Firehouse and Computer Aided Dispatch System CAD
<i>PM 1.2.3</i>	Computer Aided Dispatch System (CAD)
<i>PM 1.2.4</i>	Computer Aided Dispatch System (CAD)
<i>PM 1.3.1</i>	National Incident Based Reporting System (NIBRS)
<i>PM 1.3.2</i>	National Incident Based Reporting System (NIBRS)
<i>PM 1.3.3</i>	Versadex – records management system
<i>PM 1.3.4</i>	Internal Tracker
<i>PM 2.1.1</i>	Fire house and Computer Aided Dispatch System CAD
<i>PM 2.1.2</i>	Computer Aided Dispatch System (CAD)
<i>PM 2.2.1</i>	Class Registrations; Tracking Spreadsheets
<i>PM 2.3.1</i>	Disaster Service Worker Reports

CITY SERVICE AREA

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PROPOSED BUDGET CHANGES

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
FIRE DEPARTMENT			
• Fire Station 32 (Single Company)	14.00	673,000	673,000
• First Responder Fee Program	2.00	365,851	365,851
• Non-Development Fee Program Realignment	1.00	222,806	222,806
• Controlled Substance Security Devices		200,000	200,000
• Community Evacuation Notification Software		167,000	167,000
• 2026 Sporting Events - Fire Department		100,000	100,000
• Fire Communications Staffing	1.00	72,048	72,048
• Mask-Mounted Regulators (MMRs)/Bureau of Support Services Utility Vehicles		(2,000)	(2,000)
<i>Subtotal</i>	18.00	1,798,705	1,798,705
OFFICE OF THE CITY MANAGER			
• Office of Emergency Management – Disaster Preparedness and Emergency Response Modeling Software		580,000	580,000
• Office of Emergency Management – Analytical Staffing Funding Shift	0.00	(107,000)	(107,000)
<i>Subtotal</i>	0.00	473,000	473,000
OFFICE OF THE INDEPENDENT POLICE AUDITOR			
• NONE			
<i>Subtotal</i>	0.00	-	-

CITY SERVICE AREA

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PROPOSED BUDGET CHANGES

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
POLICE DEPARTMENT			
• 2026 Sporting Events - Police Department		3,000,000	3,000,000
• Police Department Neighborhood Quality of Life Unit	7.00	2,133,882	2,133,882
• Police Department Equipment Replacement		985,000	985,000
• Coyote and Guadalupe River Trail Patrol		650,000	650,000
• Real Time Intelligence Center Technologies		485,000	485,000
• Police Training Center Maintenance and Operations		252,000	252,000
• Psychiatric Emergency Response Team (PERT)		230,000	230,000
• Police Officer Lateral Incentive Program		200,000	200,000
• Sworn and Non-Sworn Backgrounding		200,000	200,000
• Police Department Recruiting		130,000	130,000
• Vehicle Operations and Maintenance (Fleet Staffing)		123,000	123,000
• Automatic License Plate Readers		120,000	120,000
• Police Substation Activation Deferral (Effective 2026-2027)		0	0
• Unstaffed Unit Reduction	(6.00)	(1,260,683)	(1,260,683)
• Megan's Law Enforcement Reorganization	(2.00)	(586,272)	(586,272)
• Front Lobby Hours – Saturday and Sunday Closure	(3.00)	(492,047)	(492,047)
• Auto Theft Unit Reduction	(1.00)	(249,787)	(249,787)
• Detention Officer Unit	0.00	(52,908)	(52,908)
<i>Subtotal</i>	(5.00)	5,867,185	5,867,185
Subtotal Departments	13.00	8,138,890	8,138,890
CITY-WIDE EXPENSES			
• Mobile Data Computer Replacement		5,184,000	5,184,000
• Northern California Regional Intelligence Center Staffing (City Match)		227,800	227,800
• Urban Areas Security Initiative Grant - Police 2024		107,000	107,000
• Arena Peddler Mitigation Program		100,000	100,000

CITY SERVICE AREA

PUBLIC SAFETY

PROPOSED BUDGET CHANGES

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
GENERAL FUND CAPITAL, TRANSFERS AND RESERVES			
• Capital Contributions: Police Training Center Fixtures, Furniture and Equipment		3,000,000	3,000,000
• Earmarked Reserves: Police Department Sworn Backfill Reserve		5,000,000	5,000,000
• Earmarked Reserves: New Fire Facilities Operations and Maintenance Reserve		(1,574,000)	(1,574,000)
• Earmarked Reserves: Police Equipment Replacement Sinking Fund Reserve		(985,000)	(985,000)
• Earmarked Reserves: New Police Facilities Operations and Maintenance Reserve		(605,000)	(605,000)
• Earmarked Reserves: Fire Equipment Replacement Sinking Fund Reserve		(200,000)	(200,000)
• Earmarked Reserves: Police Substation Activation Deferral (Effective 2026-2027)		0	0
Subtotal Other Changes	0.00	10,254,800	10,254,800
Total Proposed Budget Changes	13.00	18,393,690	18,393,690