

The Police Department plans to absorb initial implementation costs of \$120,000 for this unit with one-time savings from its FY 2011 Approved budget, but is requesting \$75,000 in additional funds for FY 2012 and subsequent fiscal years. Of this amount, \$40,000 will provide for quarterly training of the Civil Disturbance Unit (45 members) and \$35,000 will provide overtime funds to respond to actual events or pay off-duty officers to fill in for CDU members during events.

The Police Department does not anticipate the FY 2011 savings to recur and therefore cannot absorb the on-going costs in subsequent years without making as yet unidentified programmatic reductions. If City Council does not provide additional funding for this request, the Police Department will reprioritize its existing activities and propose an internal lower priority source for funding this activity in June.