Public Safety Tiers without Wildland Fire Management (WFM)

Funding Request (10 yr total/per yr total) (personnel total, contractual & commodities total, capital total)

Personnel - P

Contractual & Commodities - CC

Capital - CA

Tier 1 ($135,338,331/$13,533,833) (was $144,630,531/14,463,051 with WFM)

Emergency Management Current Operations ($3,262,610/$326,261) (P-$1,299,030, CC-$413,300)

Emergency Management New Positions ($1,550,280/$155,028) (P-$1,392,760, CC-$77,520, CA-$80,000)

Fire Current Operations ($25,380,840/$2,538,084) (P-$5,712,490, CC-$14,203,960, CA-$5,464,390)

Fire New Positions ($6,174,360/$617,436) (P-$5,426,700, CC-$447,660, CA-$300,000)

Airport Current Operations ($11,119,200/$1,111,920) (P-$10,454,300, CC-$664,900)

Airport Police Aides ($2,402,890/$240,289) (P-$1,973,180, CC-$320,310, CA-$109,400)

ARFF Minimum Staffing ($5,578,060/$557,806) (P-$5,337,330, CC-$240,730)

Police Current Operations ($23,996,150/$2,399,615) (P-$3,037,090, CC-$20,959,060)

Police Professional Staff ($23,573,715/$2,357,371) (P-$17,561,945, CC-$1,254,660, CA-$4,757,110)

Police Criminal Investigation ($16,130,998/$1,613,099) (P-$12,354,408, CC-$1,664,220, CA-$2,112,370)

Police Patrol Overlap Squad ($13,805,573/$1,380,557) (P-$9,877,863, CC-$1,860,650, CA-$2,067,060)

Police Operations Center ($1,238,095/$123,809) (P-$1,205,015, CC-$33,080)

Police Training Unit ($1,125,560/$112,556) (P-$689,610, CC-$125,080, CA-$310,870)

Tier 2 ($81,046,358/$8,104,635) (was $82,236,206/$8,223,620 with WFM)

Emergency Management Current Operations ($969,710/$96,971) (CC-$969,710)

Emergency Management New Positions ($1,223,320/$122,332) (P-$1,127,020, CC-$16,300, CA-$80,000)

Fire Current Operations ($1,347,500/$134,750) (CA-$1,347,500)

Fire New Positions ($9,007,158/$900,715) (P-$8,123,388, CC-$565,500, CA-$318,270)

Fire Station 2 Quint ($21,024,020/$2,102,402) (P-$17,364,480, CC-$3,592,590, CA-$66,950)

Fire Training Facility ($2,649,440/$264,944) (CC-$99,440, CA-$2,550,000)

Police Professional Staff ($951,730/$95,173) (P-$925,080, CC-$26,650)

Police Fleet Expansion ($8,444,500/$844,450) (CC-$1,719,500, CA-$6,725,000)

Police Incident Command Vehicle ($1,048,000/$104,800) (CC-$48,000, CA-$1,000,000)

Police LEAF Expansion ($29,601,500/$2,960,150) (CC-$3,662,000, CA-$25,939,500)

Police Evidence Warehouse ($4,779,480/$477,948) (CC-$1,018,580, CA-$3,760,900)

Tier 3 ($112,335,783/$11,233,578)

Emergency Management Current Operations ($1,447,550/$144,755) (CC-$917,100, CA-$530,450)

Emergency Management New Positions ($1,157,233/$115,723) (P-$1,024,573, CC-$47,790, CA-$84,870)

Fire Current Operations ($326,620/$32,662) (CC-$326,620)

Fire New Positions ($3,846,860/$384,686) (P-$3,332,960, CC-$301,720, CA-212,180)

Fire Station 7 ($60,242,870/$6,024,287) (P-$33,356,730, CC-$7,647,870, CA-$19,238,270)

Fire Training Facility ($2,550,000/$255,000) (CA-$2,550,000)

Fire Admin Facility ($12,458,310/$1,245,831) (CC-$3,066,090, CA-$9,392,220)

Police Current Operations ($13,081,530/$1,308,153) (CA-$13,081,530)

Police Professional Staff ($7,408,360/$740,836) (P-$5,927,970, CC-$471,030, CA-$1,009,360)

Police Criminal Investigation ($3,664,000/$366,400) (P-$2,742,540, CC-$419,920, CA-$501,540)

Police Patrol Overlap Squad ($3,664,000/$366,400) (P-$2,742,540, CC-$419,920, CA-$501,540)

Police Community Engagement ($2,488,450/$248,845) (P-$1,450,450, CC-$333,360, CA-$704,640)

Tier 4 ($15,749,573/$1,574,957)

Fire Current Operations ($1,570,750/$157,075) (CA-$1,570,750)

Fire New Positions ($2,977,783/$297,778) (P-$2,504,443, CC-$257,980, CA-$215,360)

Fire Safe Staffing ($7,080,650/$708,065) (P-$6,506,160, CC-$574,490)

Police JWP Substation ($4,120,390/$412,039) (CC-$509,490, CA-$3,610,900)

Tier 5 ($52,842,160/$5,284,195)

Fire New Positions ($1,416,305/$141,630) (P-$1,400,735, CC-$15,570)

Fire Safe Staffing ($33,889,992/$3,388,999) (P-$31,307,042, CC-$2,582,950)

Fire Training Facility ($2,550,000/$255,000) (CA-$2,550,000)

ARFF/Fire Minimum Staffing ($2,459,500/$245,950) (P-$2,459,500)

ARFF/Fire Safe Staffing ($4,612,730/$461,273) (P-$4,325,530, CC-$287,200)

Police Professional Staff ($514,328/$51,432) (P-$493,848, CC-$20,480)

Police Operations Center ($2,965,006/$296,500) (P-$2,875,146, CC-$89,860)

Police Training Unit ($1,502,021/$150,202) (P-$955,961, CC-$188,240, CA-$357,820)

Police Specialty Unit ($2,932,089/$293,208) (P-$1,758,739, CC-$352,440, CA-$820,910)