SCALABILITY SUMMARY
SAFETY

Offer No.	Offer Description	Offer Total	Changes to New Request	Changes due to Efficiencies	Changes due to Service Demand	Changes to Service Levels	Total Funded Offer	Comments
FIR2075	Fire, Rescue and Emergency Medical Services	35,748,353	(329,689)	(2,381,415)			33,037,249	Denied request for additional increases in various line items; gained efficiencies in administration and budgeting functions and overtime through monitoring and management.
FIR2087	Medic One	11,450,343		(383,412)			11,066,931	Right-sized administrative costs.
FIR2089	Fire Prevention Services	1,979,002	(318,554)	(238,150)			1,422,298	Denied reques for new prevention program; gained efficiencies in overtime through monitoring and management
POL2244	Neighborhood Emergency Response	16,178,781		(527,280)			15,651,501	Gained efficiencies in overtime through monitoring and management.
POL2247	E911 Communications Division	3,369,248	(3,400)	(93,776)			3,272,072	Denied request for new laptop; right-sized administrative costs
FIR2088	Emergency Management and Disaster Preparedness	759,928		(255,912)			504,016	Efficiencies gained through reorganziation
POL2249	Office of Professional Police Standards	4,976,772		(197,747)			4,779,025	Right-sized administrative costs.
PLN2146	Land Use and Zoning Code Enforcement	454,759		(71,431)			383,328	Gained efficiencies through right-sizing administrative costs.
POL2246	Complex Investigation Division	5,876,363		(192,738)			5,683,625	Gained efficiencies in overtime through monitoring and management.

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Offer No.	Offer Description	Offer Total	Changes to New Request	Changes due to Efficiencies	Changes due to Service Demand	Changes to Service Levels	Total Funded Offer	Comments
FIR2090	Regional Training Division	1,205,463	(153,157)	(238,319)			813,987	Denied request for new administrative assistance; gained efficiencies through reorganization and right-sized overtime through monitoring and management
PLN2148	Building Safe, Green and Healthy City	3,560,706		(571,755)	(215,498)		2,773,453	Right-sized inspection services commensurate with current development activity and appropriately reflected inspection time for projects in the CIP
FIR2304	Fire Operations Inspection Program	467,621	(467,621)				0	Denied request for new program
FIR 2311	Fire Code Alarm System Permit Program	36,639	(36,639)				0	Denied request for new program
POL2248	Criminal Records and Evidence Division	1,879,000	(258,000)	(231,356)			1,389,644	Denied reques for new microfilm conversion contract; reduced capacity for records activities and right-sized administrative costs
FIR2256	Battalion Chief Support	89,803	(89,803)				0	Denied request for new program

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Offer No.	Offer Description	Offer Total	Changes to New Request	Changes due to Efficiencies	Changes due to Service Demand	Changes to Service Levels	Total Funded Offer	Comments
EXE2160	Prosecuting Attorney	1,095,009		(24,528)		(126,396)	944,085	Reduced capacity resulting in less time for preparation and presentation of cases and less availability for legislative updates and training for law enforcement personnel
FIR 2305	Community Emergency Response (CERT)	41,858	(41,858)				0	Denied request for new program
POL2245	Jail Management	1,920,915					1,920,915	No change in program
FIN2269	Public Defender	660,035		(66,004)			594,031	Right-sized public defender contract
FIR2257	Wellness Fitness Initiative	373,900	(373,900)				0	Denied request for new program
FIR2312	Public Access Defibrillator Program	36,280	(36,280)				0	Denied request for new program
PRK2108	Improve Safety in Community Centers	110,328	(110,328)				0	Denied request for new program
FIR2302	Aid Car Donation Fund	210,300					210,300	No change in program
	Total	92,481,406	(2,219,229)	(5,473,823)	(215,498)	(126,396)	84,446,460	