

## Transit Safety and Security Action Plan (TSSAP) - RTA Next Budget

DRAFT

Transit Safety and Security Action Plan Element	Category	Subcategory	Unit Cost	Quantity	Total One-Time Cost	Total Ongoing Cost	Assumptions / Notes
E3 – Transit Ambassadors and Outreach Teams	Transit Ambassadors	Salary + Fringe	\$74,880	4		\$299,520	Links to Ambassador Detail Scenario 1 salary/fringe.
E3 – Transit Ambassadors and Outreach Teams	Transit Ambassadors	Field Equipment/Incidentals	\$1,025	4		\$4,100	Links to Ambassador Detail Scenario 1 incidental costs.
E3 – Transit Ambassadors and Outreach Teams	Vehicles	Maverick Trucks	\$35,000	2	\$70,000		Links to Ambassador Detail Scenario 1 two Maverick hybrids.
E3 – Transit Ambassadors and Outreach Teams	Vehicles	Maverick Maintenance	\$300	2		\$600	Links to Ambassador Detail Scenario 1 maintenance.
E3 – Transit Ambassadors and Outreach Teams	Vehicles	Fleet Fuel	\$5,000	4		\$20,000	Annual fuel estimate per vehicle; adjust as needed.
E3 – Outreach Operations	Outreach	Outreach Tools	\$25,000	1		\$25,000	Field supplies, tablets, materials beyond Ambassador incidental costs.
E1 – Safety Partnerships and Presence	Police	Special Duty Police Officers	\$87,500	8		\$700,000	Off-Duty Management (ODM) contracted officers (assumes each officer is working 25 hours / week.
E1.G – Safety Partnerships	Contracted Security	Contracted Hours	\$93,600	2		\$187,200	Annual hours; 4,160 = ~80 hours/week (2 FTEs).
E1.D / E4.B – CSARC Cameras & CCTV	Trailer-Mounted Cameras	Trailer-Mounted Cameras	\$26,000	4	\$104,000		Up to four (4) trailer-mounted cameras to monitor high-risk areas. Eventually connect these cameras to CSARC.
E1.D / E4.B – CSARC Cameras & CCTV	Technology / CSARC	Bus Camera Upgrades	\$8,000	16		\$128,000	Phase 1 buses; edit quantity as buses are added.
E1.D / E4.B – CSARC Cameras & CCTV	Communications	Radios / Devices	\$2,000	20	\$40,000		Multi-agency communication equipment.
E4 – Operator Safety Enhancements	Operator Safety	Barrier Improvements	\$25,000	1		\$25,000	Incremental operator barrier improvements.
E5 – Operator Safety Policies & Training	Training	Program Delivery	\$50,000	1		\$50,000	De-escalation + refresher training + training on duress system.
E5.E / E6 – Policy Enforcement	Compliance	Repeat Offender Tracking	\$50,000	1		\$50,000	Suspension management / case tracking.
E6.D / E7.D – KPI & Monitoring & E3 – Outreach Operations	Performance	Surveys + Reporting	\$25,000	1		\$25,000	Survey tools / UA partnership / reporting.
E2.C - Implement Crime Prevention Through Environmental Design (CPTED) Improvements	Bus Stop Maintenance / Cleaners	CPTED Assistance	\$100,000	2		\$200,000	General: Cleaning graffiti / Bus Bench / Trash Can Deployments . Cost of two (2) employees (maintenance / cleaners) and equipment.
E2.C - Implement Crime Prevention Through Environmental Design (CPTED) Improvements	CPTED Improvements	CPTED Improvements	\$221,580	1		\$221,580	Increased lighting, Clear sightlines, Landscaping treatments, Removal of obstructions, Signage improvements, Deterrent rocks, Site-specific environmental modifications, Deterrent sleeping benches
<b>Year 1 Subtotal (one-time vs ongoing)</b>					<b>\$214,000</b>	<b>\$1,936,000</b>	
<b>Year 1 TOTAL</b>						<b>\$2,150,000</b>	
<b>Annual Budget Target</b>						<b>\$2,150,000</b>	
<b>Year 1 Surplus / (Gap)</b>						<b>\$0</b>	

**Transit Safety and Security Action Plan (TSSAP) - RTA Next Budget  
Transit Ambassador Detail**

Category	Line Item	Unit Cost	Quantity	Annual Cost	Assumptions / Notes
Staffing	Community Safety Navigator Hourly Wage	\$24	4	\$199,680	Hourly rate x 2,080 hours x quantity
Staffing	ERE / Fringe Rate	50%		\$99,840	ERE percentage applied to gross salary
Staffing	Salary + Fringe Subtotal			\$299,520	Subtotal used in main budget
Vehicles	Maverick Hybrid Trucks	\$35,000	2	\$70,000	2 Mavericks Hybrid from uploaded Ambassador budget
Vehicles	Annual Vehicle Maintenance	\$300	2	\$600	Estimated annual maintenance per vehicle
Incidental	Annual Cell Phone Cost	\$480	4	\$1,920	Per ambassador
Incidental	Annual Boots Purchase	\$195	4	\$780	Per ambassador
Incidental	Annual Uniform Cost	\$200	4	\$800	Annual hours; 6,500 = ~125 hours/week (3 FTEs)
Incidental	Other Cost	\$150	4	\$600	Per ambassador
<b>TOTAL</b>	<b>Annual Cost</b>			<b>\$374,220</b>	<b>Salary/fringe + vehicles + maintenance + incidentals</b>