

Strategic Priority

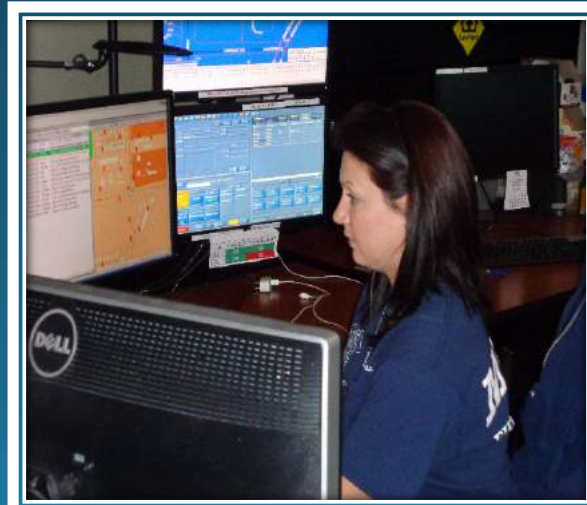
Public Safety

Primary Contributing Departments:

- Communications
- Fire and Medical
- Police

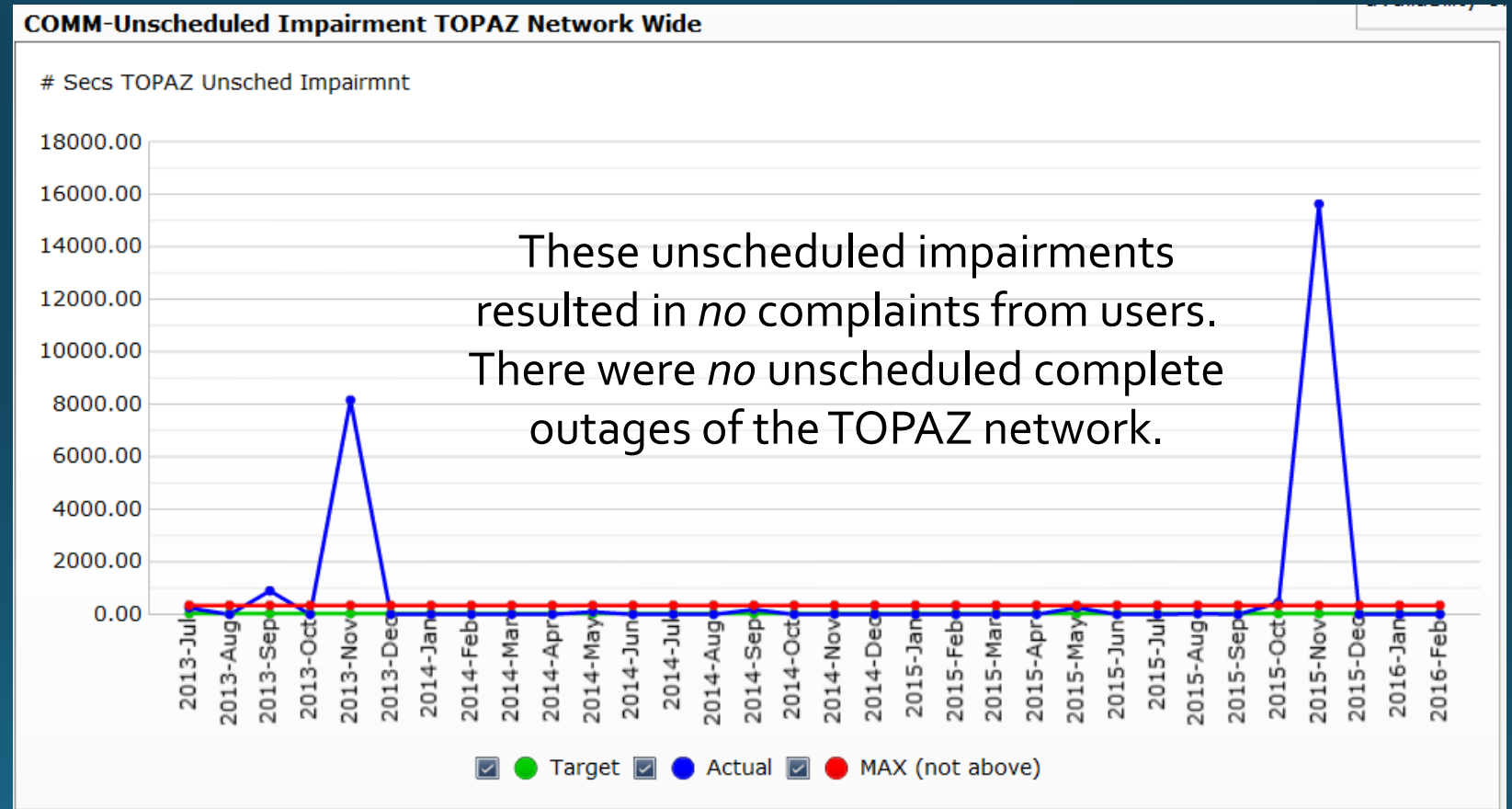
Communications

TOPAZ Network



Our Goal: No Unscheduled Impairments to TOPAZ

- *Contributing Department:* Communications
- *Contributing Program(s):*
 - Unscheduled Impairment



Upgraded TOPAZ Infrastructure

\$7.2M Lifecycle Upgrade



Upgraded Facilities Infrastructure

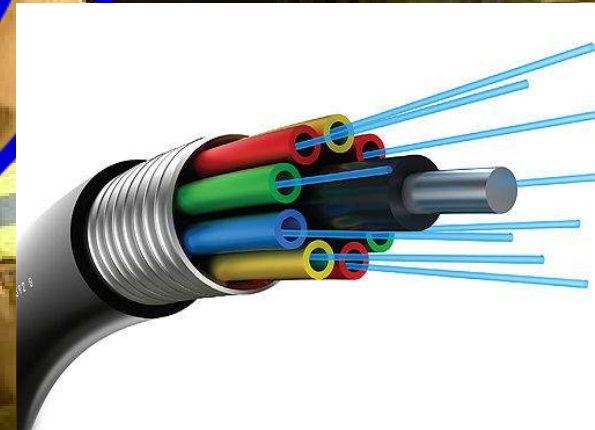
\$1.7M CIP



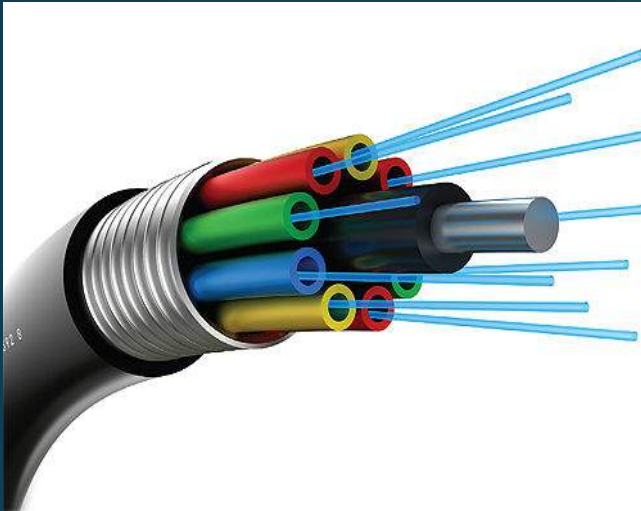
Funded Projects



Fire Hazard Zone
\$2.4M TRWC



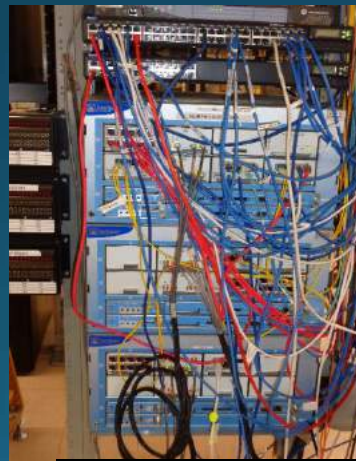
Future Projects



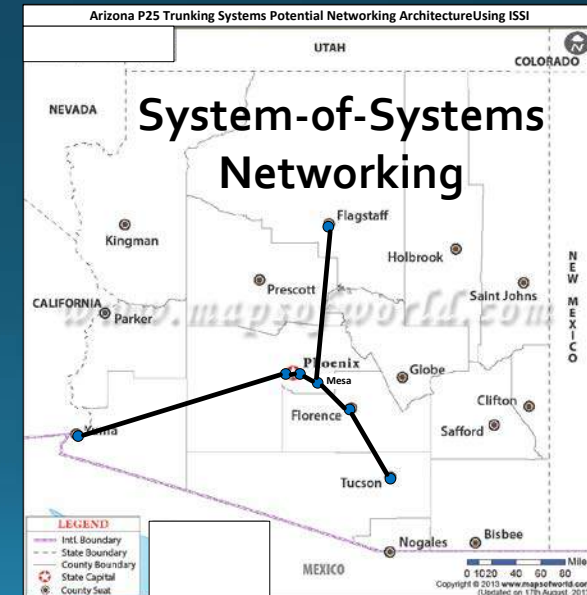
Expanded Fiber Optic Network



Radios for Police & Fire



Lifecycle Upgrade for the Network Behind the TOPAZ Network



Mesa Public Schools Technology Sharing



Strategic Priority: Public Safety

Communications

- FY 16/17 Budget
 - General Fund \$2,043,955
 - TOPAZ Regional Wireless Cooperative \$1,56,468

Fire and Medical

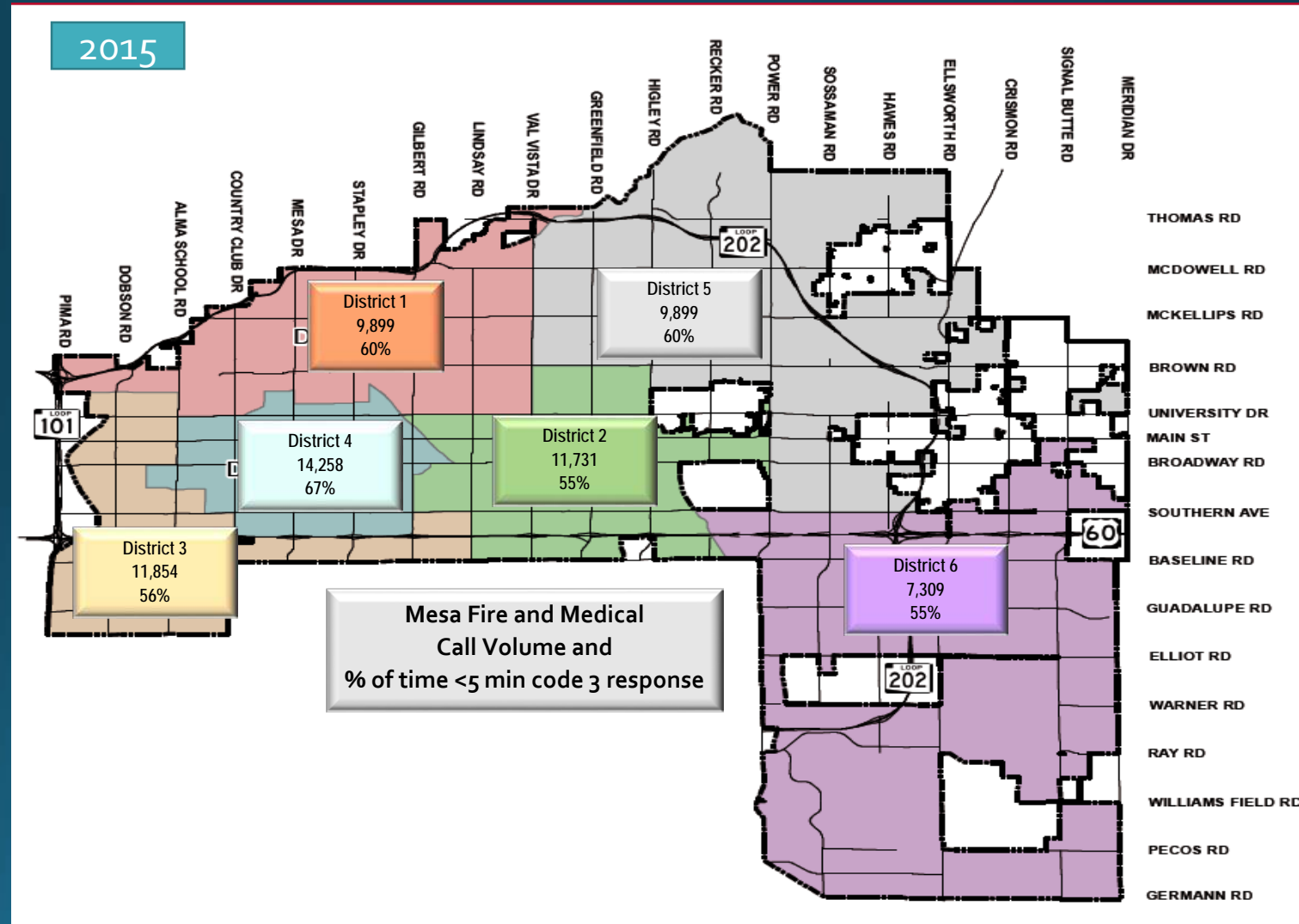


Public Safety: Providing for a Safe, Welcoming, and Healthy Mesa

Contributing Department:
Mesa Fire & Medical

Contributing Program(s):

- Response Times

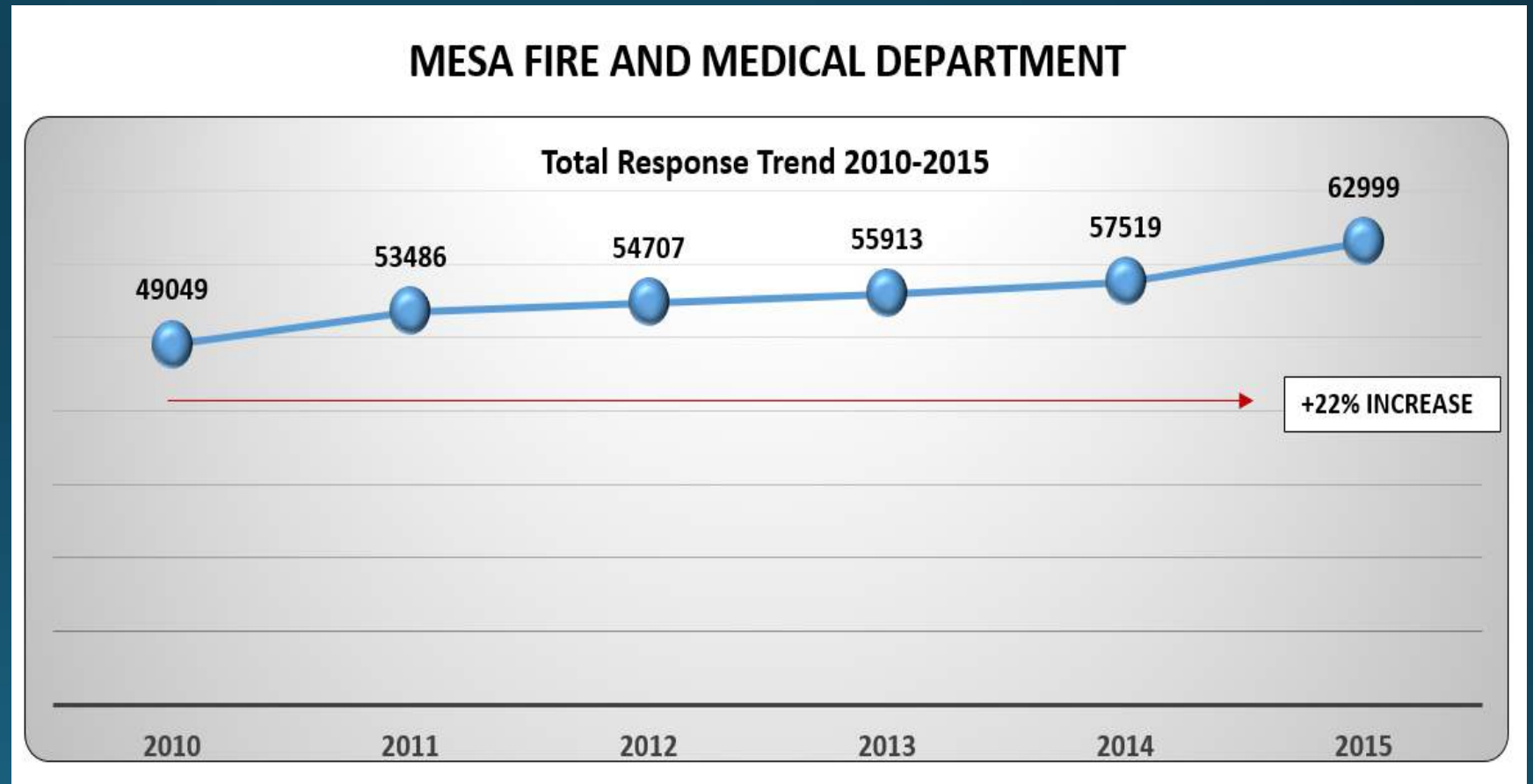


Public Safety: Providing for a Safe, Welcoming, and Healthy Mesa

Contributing Department:
Mesa Fire & Medical

Contributing Program(s):

- Call Volume

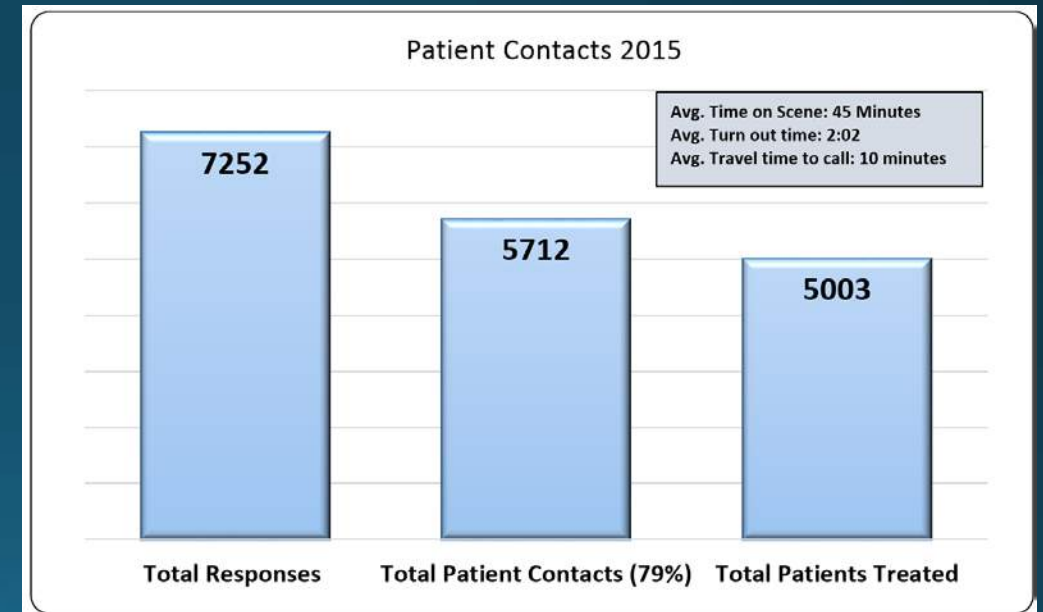
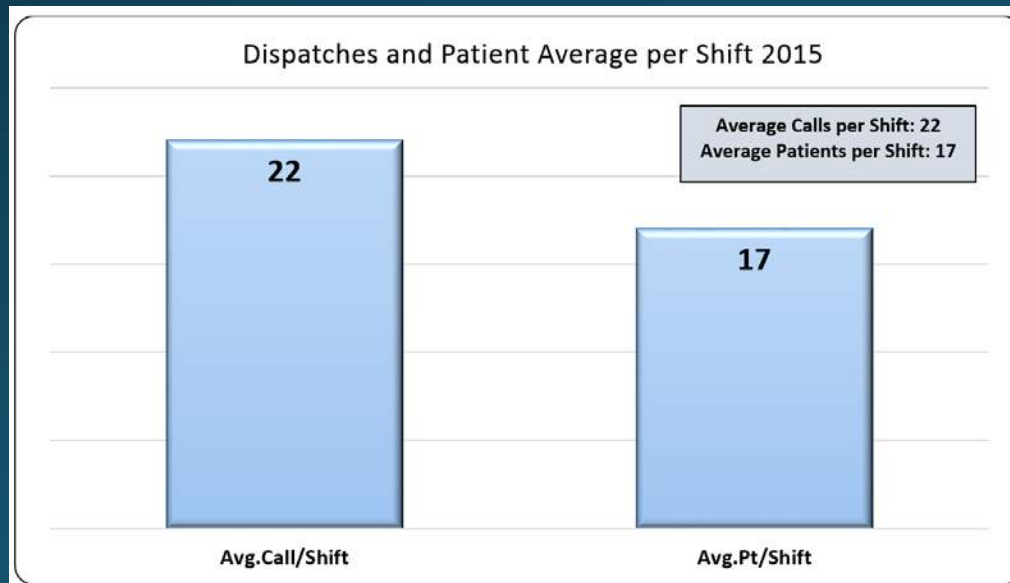


Public Safety: Providing for a Safe, Welcoming, and Healthy Mesa

Contributing Department:
Mesa Fire & Medical

Contributing Program(s):

- Alternative service models
- CM Units – **Medical**

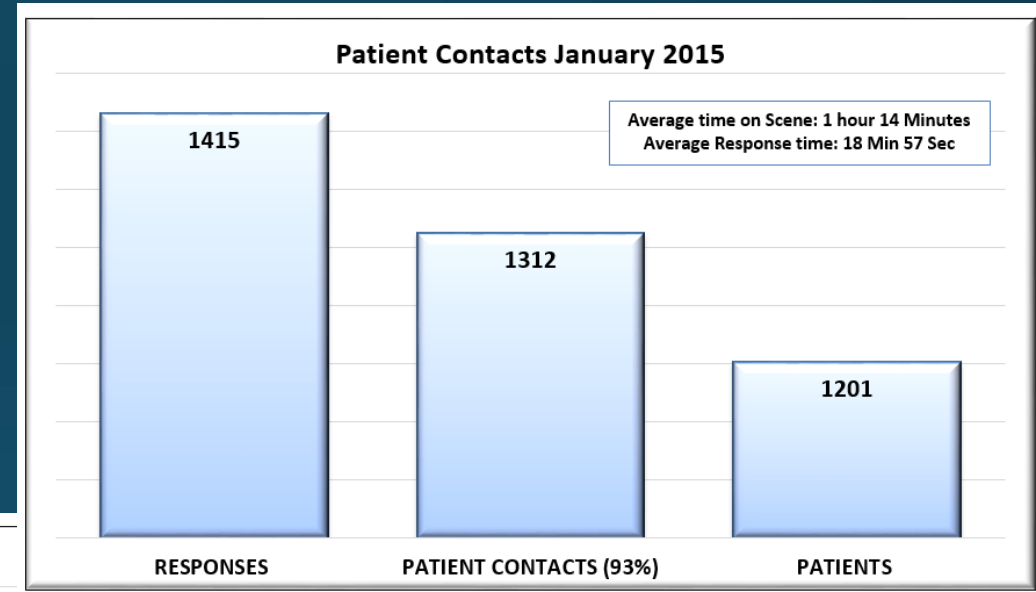
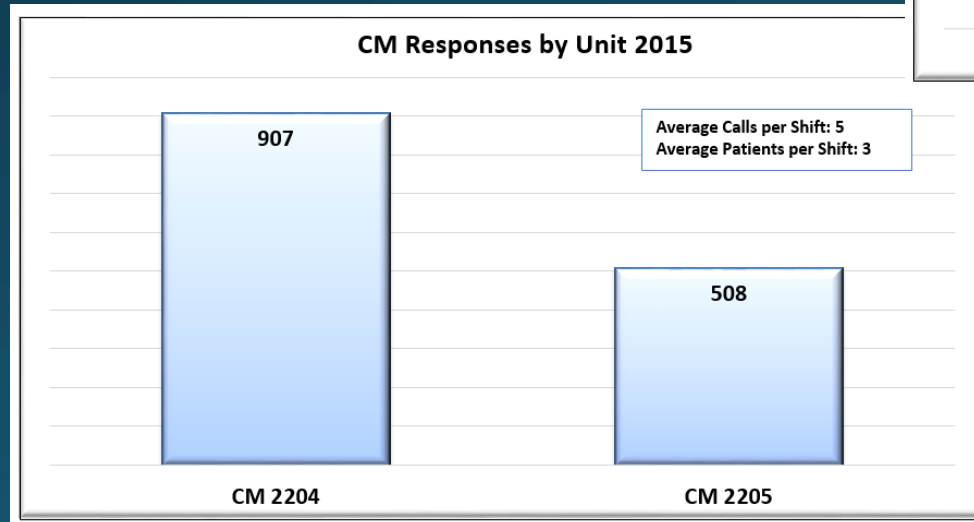


Public Safety: Providing for a Safe, Welcoming, and Healthy Mesa

Contributing Department:
Mesa Fire & Medical

Contributing Program(s):

- Alternative service models
- CM Units – **Behavioral**



Questions about metrics?

Strategic Priority: Public Safety

Fire and Medical

- FY 16/17 Budget \$80,848,547
 - General Fund \$63,488,484
 - Quality of Life Fund \$8,093,868
 - Capital Outlay Fund \$1,123,887
 - Grant Fund \$7,546,241
 - Falcon Field Fund \$596,067

Future Staffing Needs – Five Year

Growth

- Staffing three new stations: 14 positions per = 42 FTE - \$6.9M (includes staffing, training, fuel/maintenance)
- Three infill units: 14 positions per = 42 FTE \$6.9M (includes staffing, training, fuel/maintenance)
- Four Dispatch Supervisors* - \$330,668
- Four Dispatchers* - \$281,280
- Additional support in emergency management, hazmat, fire inspections* (positions and vehicles) - \$423,000

Total: \$14,834,948

*potential revenue offset

Future Needs – Five Year

Data/Info Management

- IT Project Manager – \$99,024
- IT Engineer III – \$122,688
- IT Solution Architect – \$128,160

Total: \$349,872

Training/other

- Various training - \$945,000
- 100 days per year hire peak-time crews (12 hour shifts) - \$288,000
- Various software and applications (some may be covered by grant funding) - \$662,000

Total: \$1,895,000

Future Lifecycle (non-bond) Needs – Five Year

Examples: scheduled replacement of continuous positive airway pressure (CPAP) ventilators, self contained breathing apparatus (SCBA), extrication equipment (jaws of life), cardiac monitors, mobile and portable radios etc.

- 16/17: \$944,083
- 17/18: \$1,293,230
- 18/19: \$2,065,935
- 19/20: \$1,016,886
- 20/21: 1,931,365

Total: \$7,251,499

Future Bond Needs

Bond funding needed for apparatus

- 16/17 deferred: 1 pumper, 1 ladder - \$2,633,099
- 17/18 deferred: 3 pumpers - \$3,646,920
- 18/19: 1 ladder, 2 pumpers - \$4,174,188
- 19/20: 1 air/light, 1 ladder, 1 pumper - \$4,042,188

Total: \$14,496,395

Bond funding needed for stations/land/other

- 18/19: Station 205 rebuild - \$8,238,435
- 18/19: Station 221* "Eastmark" - \$6,747,377
- 18/19: Station 209 expansion - \$1,579,685
- 18/19: Renovate stations 213/214 - \$5,314,046
- 19/20: Land acquisition for new stations - \$2,736,425
- 20/21: Station 222 Battalion HQ - \$10,026,916
- 20/21: Station "224" NE Mesa - \$7,219,906
- 18/19: Emergency generator replacement \$1,108,732

Total: \$35,751,616

*partially offset by alternative funding

Future Needs – Other

CMS Grant Sustainability

- \$4,200,000 year grant

Expand community medicine and EMS prevention programs*

- Three additional Community Medicine units/staffing (two medical/one behavioral) – \$3,814,000
- Nurse Triage
 - Three nurses* - \$285,192

Unknowns

- Rural Metro
- Ambulance service
- Revenue generation

*potential revenue offset

Police



Public Safety: Providing for a Safe, Welcoming, and Healthy Mesa

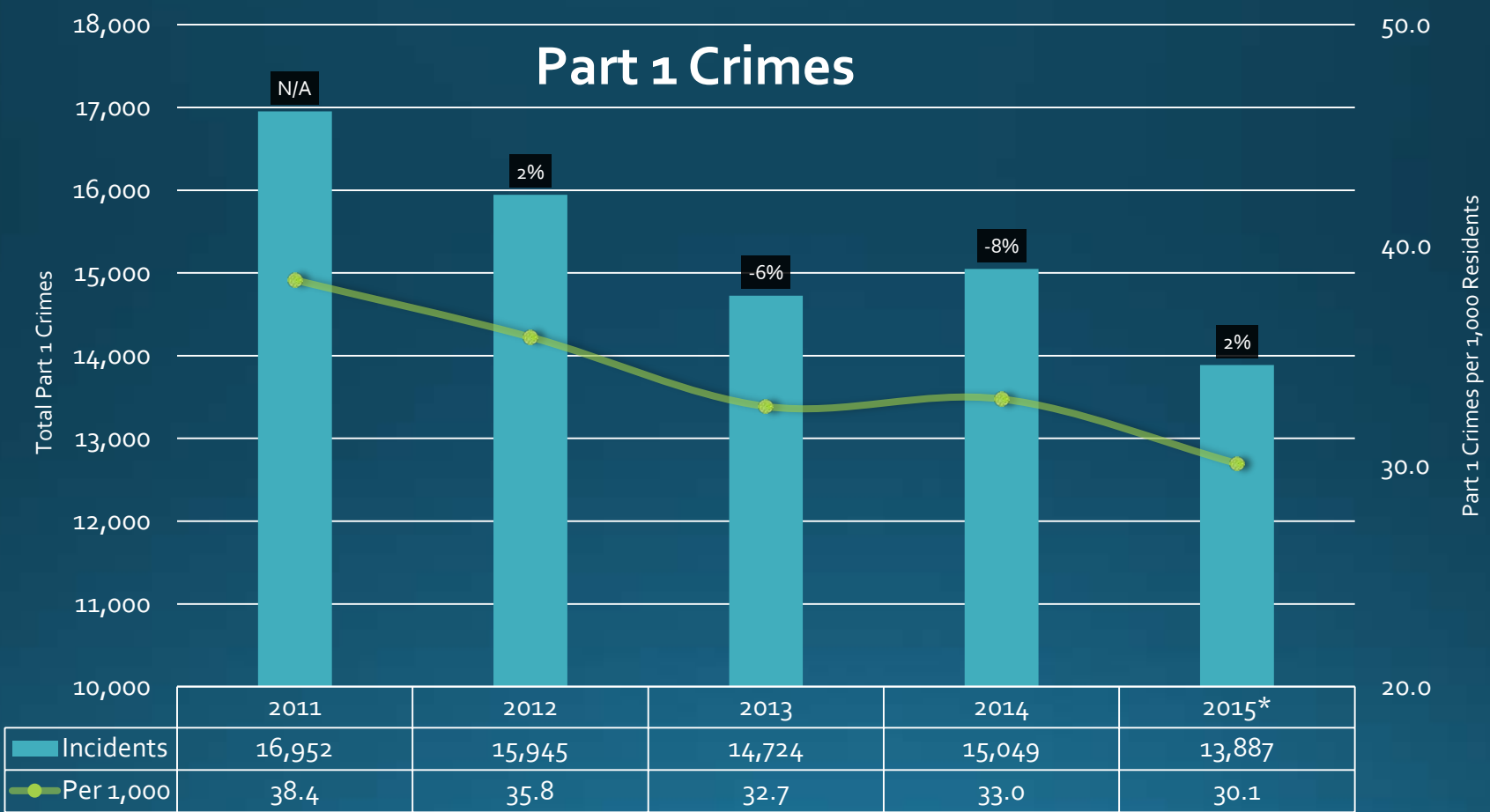
Mesa is one of the safest large cities in the United States

- Major Cities Chiefs Association Study
 - One of only three major cities that did not report increase in Violent Crime from 2014 to 2015

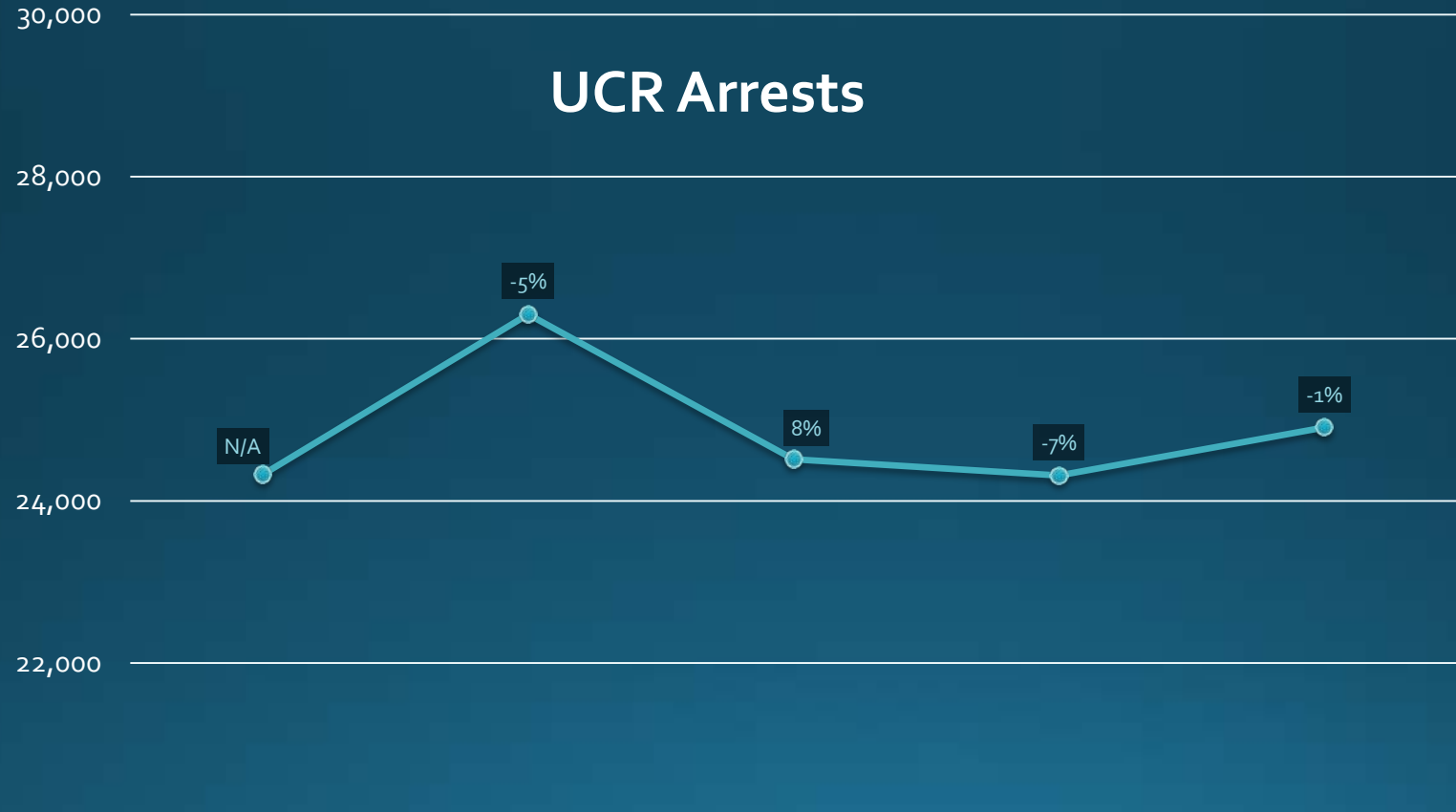
2015 Statistics

- 13,887 Total Part 1 Crimes
 - Violent Crimes: -7% reduction from 2014
 - Property Crimes: -8% reduction from 2014
 - Total Part 1 Crimes: -8% reduction from 2014

Public Safety: Providing for a Safe, Welcoming, and Healthy Mesa

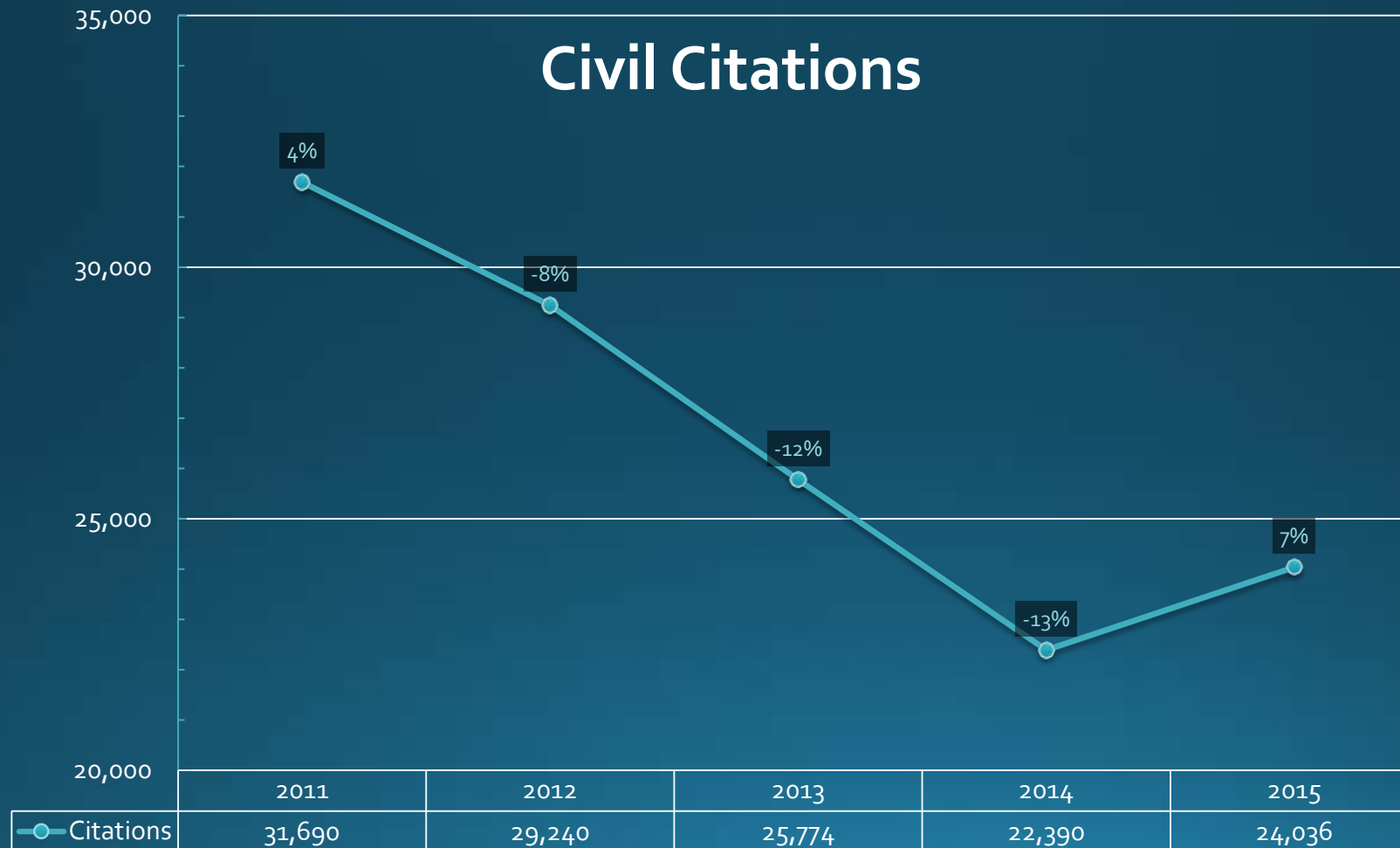


Public Safety: Providing for a Safe, Welcoming, and Healthy Mesa



| | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------|--------|--------|--------|--------|--------|
| Arrests | 24,325 | 26,302 | 24,514 | 24,313 | 24,906 |

Public Safety: Providing for a Safe, Welcoming, and Healthy Mesa



Highlights and Accomplishments

Policing Model for Success

- Intelligence Led Policing
- COMPSTAT Model
- Decentralized Investigations Model
- Crime Prevention Focus
- Expedited Forensic Lab Services

Public Safety Adaptations

- Bicycle Patrol for Light Rail Corridor
- Human Exploitation and Trafficking (HEaT) Initiative

Current Staffing

- 1184 Budgeted Positions
 - 760 Sworn
 - 424 Civilian
- Based on IACP recommendations patrol work time should be distributed evenly between answering calls for service, proactive patrol and administrative time. (Goal of 33.3% for each category)

| Patrol Shift | Calls for Service | Proactive Patrol | Administrative |
|--------------|-------------------|------------------|----------------|
| 2011 | 42.9% | 32.9% | 24.2% |
| 2012 | 43.3% | 30.6% | 26.1% |
| 2013 | 43.6% | 30.1% | 26.3% |
| 2014 | 43.0% | 29.4% | 27.6% |
| 2015 | 43.0% | 29.0% | 28.0% |

Projected Staffing Needs

| Year | Projected Population | Sworn Staffing | Projected Additional Need | Total Sworn | Officers per 1,000 Population |
|------|----------------------|----------------|---------------------------|-------------|-------------------------------|
| 2016 | 465,000 | 760 | 93 | 853 | 1.83 |
| 2017 | 471,900 | 853 | 6 | 859 | 1.82 |
| 2018 | 478,900 | 859 | 6 | 865 | 1.81 |
| 2019 | 485,700 | 865 | 6 | 871 | 1.79 |
| 2020 | 492,300 | 871 | 6 | 877 | 1.78 |

Projected population as reported by MAG
2015 population reported by MAG is 460,950

*Projections do not include need for supervisors, sworn officers in nonpatrol assignments or any civilian support staff. Projections are based solely on meeting IACP recommendation for distribution of patrol officers' time.

Strategic Priority: Public Safety

Police

- FY 16/17 Total Budget - \$180,843,401

| | |
|--|---------------|
| General Fund | \$154,924,005 |
| Quality of Life Fund | \$ 15,629,256 |
| Grant Fund | \$ 3,355,240 |
| Restricted Fund | \$ 1,928,188 |
| Enterprise Fund | \$ 1,009,835 |
| General Government Capital Projects Fund | \$ 3,680,623 |
| Other Funds | \$ 316,254 |

- Proposed Budget

| | |
|--|--------------|
| Radio Replacements – One third of radios | \$ 3,000,000 |
| Crisis Response Team | \$ 915,640 |

Overtime Reduction

- Efforts to reduce sworn overtime are estimated to culminate in a 16% reduction in overtime hours over last two years
- Estimating only a 6% reduction in related overtime costs due to increase in employee related expenses

Overtime Reductions

| | Sworn Overtime Hours | Sworn Overtime Costs |
|-------------------|----------------------|----------------------|
| FY 13-14 | 53,286 | \$3,799,625 |
| FY 14-15 | 49,943 | \$3,677,671 |
| FY 15-16 Estimate | 44,787 | \$3,580,117 |

| | Sworn Overtime Employee Related Expenses |
|----------|--|
| FY 13-14 | 34.79% |
| FY 14-15 | 37.38% |
| FY 15-16 | 43.68% |
| FY 16-17 | 47.57% |

Budget Enhancement Request Crisis Response Team (CRT)

Enhanced Response to Mentally Ill Persons

Resources Required

- 1 Sergeant
- 1 Crisis Intervention Team (CIT) Coordinator
- 4 Detectives

Desired Outcomes

- Specialized Trained Officers
- Reduce Calls for Service for Patrol
- Increase Training for Patrol Officers
- Increase Quality of Care to Seriously Mentally Ill
- Decrease use of force incidents

Crisis Response Team

2014-2015 Statistics

| | 2014 | 2015 | % Change |
|---------------------------------|------|------|----------|
| Suicide Calls | 2516 | 2652 | 5.41% |
| Mental Illness Calls | 1026 | 1130 | 10.14% |
| Mental Health Detainers (MHDs)* | 670 | 637 | -4.93% |
| Total | 4212 | 4419 | 4.91% |

* Patrol only service 57% of all MHDs

Program Goals

| | 2015 | Goals | Calls | Hours | FTE |
|--------------------------|------|-------|-------|-------|-------|
| MHDs Served by Patrol | 637 | -80% | -510 | -1785 | -0.86 |
| Repeat Calls for Service | 901 | -75% | -676 | -2366 | -1.14 |

Future Needs

- Community Action Officers in each Division \$1.3M (positions and vehicles)
- Light Rail Corridor Bicycle Patrol \$799,000 (positions and equipment)
- Mesa Family Advocacy Center VICE-Human Exploitation and Trafficking (HEaT) Team \$759,000 (positions and vehicles)
- Radio replacements \$6.0M (remaining two thirds of radios)
- Other Miscellaneous lifecycle items

Strategic Priority

Public Safety

Primary Contributing Departments:

- Communications
- Fire and Medical
- Police