Primary Contributing Departments:

- Communications
- Fire and Medical
- Police
Communications
TOPAZ Network
These unscheduled impairments resulted in no complaints from users. There were no unscheduled complete outages of the TOPAZ network.
Upgraded TOPAZ Infrastructure

$7.2M Lifecycle Upgrade
Upgraded Facilities Infrastructure

$1.7M CIP
Future Projects

Expanded Fiber Optic Network

Radios for Police & Fire

Lifecycle Upgrade for the Network Behind the TOPAZ Network

System-of-Systems Networking
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 aerial, 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 - $4,579,685
- 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
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

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Part 1 Crimes</th>
<th>Incidents</th>
<th>Per 1,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>16,952</td>
<td>N/A</td>
<td>38.4</td>
</tr>
<tr>
<td>2012</td>
<td>15,945</td>
<td>2%</td>
<td>35.8</td>
</tr>
<tr>
<td>2013</td>
<td>14,724</td>
<td>-6%</td>
<td>32.7</td>
</tr>
<tr>
<td>2014</td>
<td>15,049</td>
<td>-8%</td>
<td>33.0</td>
</tr>
<tr>
<td>2015*</td>
<td>13,887</td>
<td>2%</td>
<td>30.1</td>
</tr>
</tbody>
</table>

*Part 1 Crimes per 1,000 Residents:
- 2011: 38.4
- 2012: 35.8
- 2013: 32.7
- 2014: 33.0
- 2015*: 30.1

Part 1 Crimes Graph

- 2011: N/A
- 2012: 2%
- 2013: -6%
- 2014: -8%
- 2015*: 2%
Public Safety: Providing for a Safe, Welcoming, and Healthy Mesa

UCR Arrests

<table>
<thead>
<tr>
<th>Year</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>24,325</td>
</tr>
<tr>
<td>2012</td>
<td>26,302</td>
</tr>
<tr>
<td>2013</td>
<td>24,514</td>
</tr>
<tr>
<td>2014</td>
<td>24,313</td>
</tr>
<tr>
<td>2015</td>
<td>24,906</td>
</tr>
</tbody>
</table>
Public Safety: Providing for a Safe, Welcoming, and Healthy Mesa

Civil Citations

<table>
<thead>
<tr>
<th>Year</th>
<th>Citations</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>31,690</td>
</tr>
<tr>
<td>2012</td>
<td>29,240</td>
</tr>
<tr>
<td>2013</td>
<td>25,774</td>
</tr>
<tr>
<td>2014</td>
<td>22,390</td>
</tr>
<tr>
<td>2015</td>
<td>24,036</td>
</tr>
</tbody>
</table>
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

- **1,184 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)

<table>
<thead>
<tr>
<th>Patrol Shift</th>
<th>Calls for Service</th>
<th>Proactive Patrol</th>
<th>Administrative</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>42.9%</td>
<td>32.9%</td>
<td>24.2%</td>
</tr>
<tr>
<td>2012</td>
<td>43.3%</td>
<td>30.6%</td>
<td>26.1%</td>
</tr>
<tr>
<td>2013</td>
<td>43.6%</td>
<td>30.1%</td>
<td>26.3%</td>
</tr>
<tr>
<td>2014</td>
<td>43.0%</td>
<td>29.4%</td>
<td>27.6%</td>
</tr>
<tr>
<td>2015</td>
<td>43.0%</td>
<td>29.0%</td>
<td>28.0%</td>
</tr>
</tbody>
</table>
## Projected Staffing Needs

<table>
<thead>
<tr>
<th>Year</th>
<th>Projected Population</th>
<th>Sworn Staffing</th>
<th>Projected Additional Need</th>
<th>Total Sworn</th>
<th>Officers per 1,000 Population</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>465,000</td>
<td>760</td>
<td>93</td>
<td>853</td>
<td>1.83</td>
</tr>
<tr>
<td>2017</td>
<td>471,900</td>
<td>853</td>
<td>6</td>
<td>859</td>
<td>1.82</td>
</tr>
<tr>
<td>2018</td>
<td>478,900</td>
<td>859</td>
<td>6</td>
<td>865</td>
<td>1.81</td>
</tr>
<tr>
<td>2019</td>
<td>485,700</td>
<td>865</td>
<td>6</td>
<td>871</td>
<td>1.79</td>
</tr>
<tr>
<td>2020</td>
<td>492,300</td>
<td>871</td>
<td>6</td>
<td>877</td>
<td>1.78</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>Sworn Overtime Hours</th>
<th>Sworn Overtime Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 13-14</td>
<td>53,286</td>
<td>$3,799,625</td>
</tr>
<tr>
<td>FY 14-15</td>
<td>49,943</td>
<td>$3,677,671</td>
</tr>
<tr>
<td>FY 15-16 Estimate</td>
<td>44,787</td>
<td>$3,580,117</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Sworn Overtime Employee Related Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 13-14</td>
<td>34.79%</td>
</tr>
<tr>
<td>FY 14-15</td>
<td>37.38%</td>
</tr>
<tr>
<td>FY 15-16</td>
<td>43.68%</td>
</tr>
<tr>
<td>FY 16-17</td>
<td>47.57%</td>
</tr>
</tbody>
</table>
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
<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Suicide Calls</td>
<td>2516</td>
<td>2652</td>
<td>5.41%</td>
</tr>
<tr>
<td>Mental Illness Calls</td>
<td>1026</td>
<td>1130</td>
<td>10.14%</td>
</tr>
<tr>
<td>Mental Health Detainers (MHDs)*</td>
<td>670</td>
<td>637</td>
<td>-4.93%</td>
</tr>
<tr>
<td>Total</td>
<td>4212</td>
<td>4419</td>
<td>4.91%</td>
</tr>
</tbody>
</table>

* Patrol only service 57% of all MHDs

### Program Goals

<table>
<thead>
<tr>
<th></th>
<th>2015</th>
<th>Goals</th>
<th>Calls</th>
<th>Hours</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>MHDs Served by Patrol</td>
<td>637</td>
<td>-80%</td>
<td>-510</td>
<td>-1785</td>
<td>-0.86</td>
</tr>
<tr>
<td>Repeat Calls for Service</td>
<td>901</td>
<td>-75%</td>
<td>-676</td>
<td>-2366</td>
<td>-1.14</td>
</tr>
</tbody>
</table>
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
Primary Contributing Departments:
- Communications
- Fire and Medical
- Police