



PUBLIC SAFETY FUNDING UPDATE

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Management and Budget Deputy Director



CONTINUED AND PRIORITIZED SUPPORT

In 2018, voters of Mesa approved a 0.25% increase of the City's sales tax rate to *support Mesa Police and Mesa Fire & Medical services, personnel, equipment, training, and related costs.*

The City of Mesa has committed and will continue to prioritize support for Public Safety.

Primary Funding Sources for Public Safety include:

- General Fund
- Quality of Life Sales Tax
- Public Safety Sales Tax (PSST)
- Public Safety Bonds
- Federal Funds and other Grants



PUBLIC SAFETY HIGHLIGHTS: FIRE AND MEDICAL

- **STAFFING FOR 4 FIRE STATIONS**
- **STAFFING FOR 2 X 12 HR DAYTIME MEDICAL RESPONSE TEAMS**
- **IMPLEMENTED AN AMBULANCE SERVICE**
- **IMPLEMENTED AN INHOUSE PARAMEDIC SCHOOL**

AGILE FIRE AND MEDICAL RESPONSE

FIRE AND MEDICAL RESPONSE IS EVOLVING EACH DAY THROUGH CHANGING NEEDS OF THE COMMUNITY AND MESA'S GROWTH

How Mesa is meeting these needs:

- Implemented 2 x 12 hour daytime Medical Response Units* for medical response coverage – 8 FTE per unit (16 FTE total)
- Continued station expansion with new crews
 - Station 221* in FY 20/21 – 6 Firefighters, 3 Engineers, and 3 Captains
 - Station 222* in FY 22/23 – 6 Firefighters, 3 Engineers, and 3 Captains
 - Station 223* in FY 23/24 – 6 Firefighters, 3 Engineers, and 3 Captains
 - Station 224* est. FY 24/25 – 6 Firefighters, 3 Engineers, and 3 Captains
- Added 4 additional 12-hour Firefighter rovers

**Public Safety Sales Tax Funded*

IMPLEMENTATION OF AN AMBULANCE PROGRAM

PROVIDING CITIZENS A MORE EFFICIENT AND COORDINATED MEDICAL RESPONSE

How Mesa is meeting these needs:

- Continued expansion of the program to support the needs of the community
- Adopted Budgeted Positions for FY 23/24 - 104 FTE
 - Emergency Medical Technicians - 36 FTE
 - Paramedics - 44 FTE
 - Billing - 10 FTE
 - Other Support Positions - 14 FTE

SUPPORTING NEEDS OF EMPLOYEES AND CITIZENS

HEALTHY AND TRAINED EMPLOYEES PROVIDE A SAFE AND RESILIENT COMMUNITY

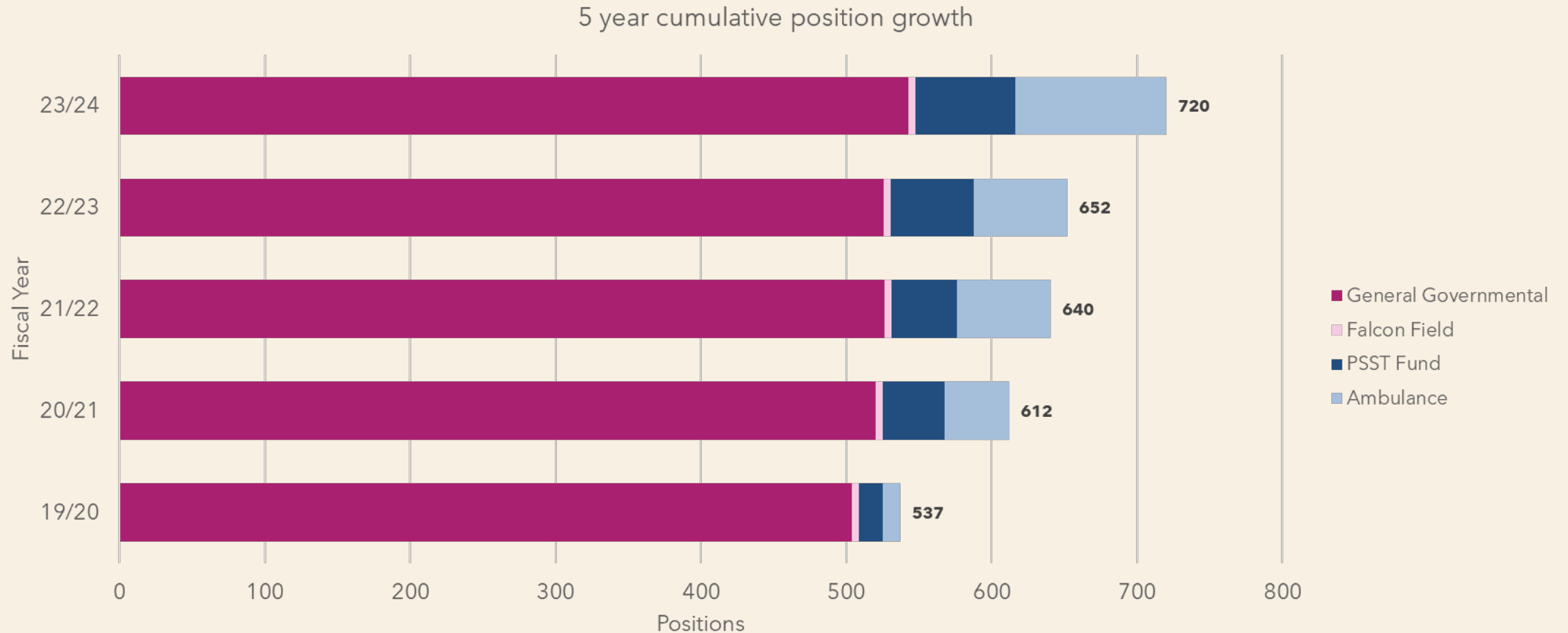
How Mesa is meeting these needs:

- Additional funding for cancer abatement and ongoing screenings*
- Additional Training* and Peer Support Captains to support employee growth
- Alternative Response Crew* to support coverage for employees to attend training during the week and provide additional overtime coverage during the weekend - 8 FTE
- Instituted a full-time training opportunity for paramedic certification training - 11 FTE
- Additional Diversity Captain to promote outreach for opportunities to represent Mesa's community
- Additional Fire Inspectors and support staff to keep up with growth and promote fire safe practices - 5 FTE

**Public Safety Sales Tax Funded*

POSITIONS - FIRE AND MEDICAL

34% INCREASE OVER 5 YEARS

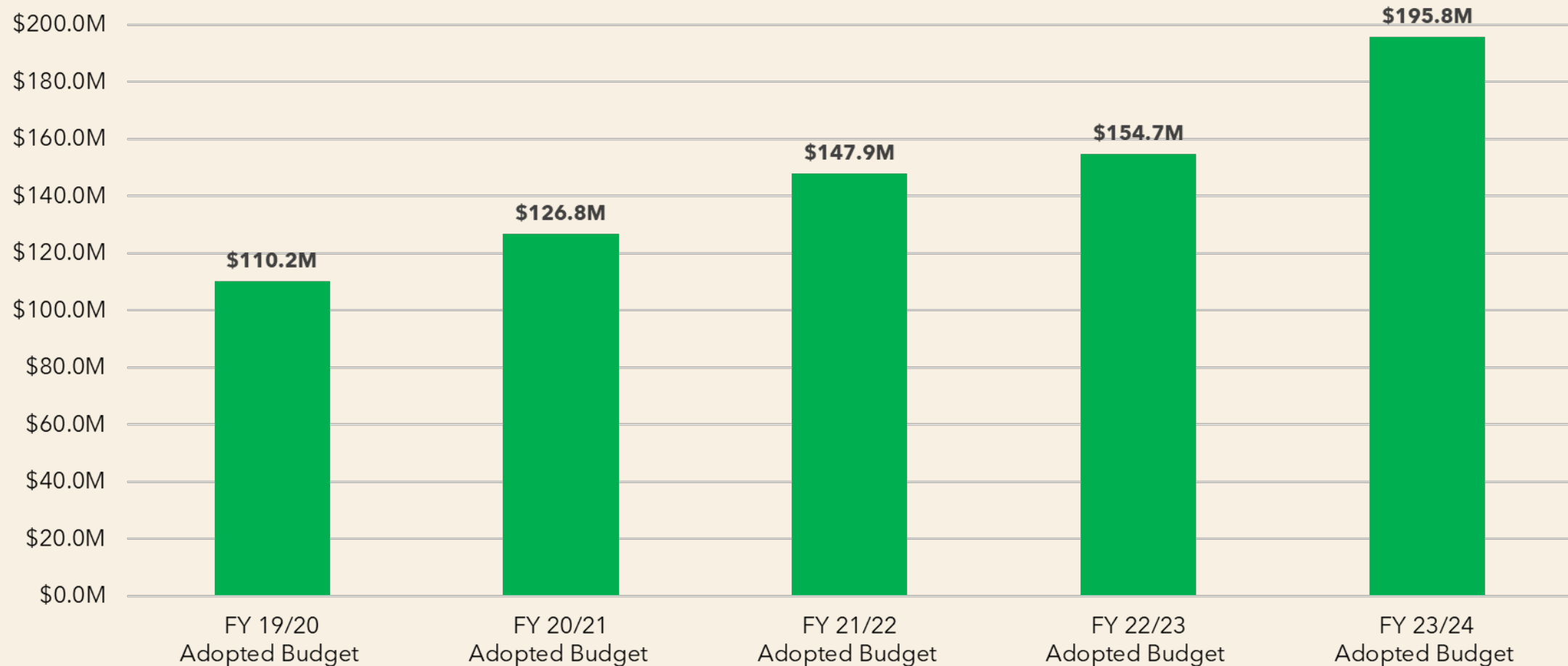


FINANCIALS

FIRE AND MEDICAL PSST

| | Actuals FY 22/23 | Projected FY 23/24 | Forecast FY 24/25 | Forecast FY 25/26 | Forecast FY 26/27 | Forecast FY 27/28 | Forecast FY 28/29 |
|--|---------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Beginning Reserve Balance | \$16.3 | \$22.4 | \$27.7 | \$23.9 | \$19.7 | \$15.8 | \$12.1 |
| Total Sources | \$16.7 | \$16.9 | \$15.8 | \$15.7 | \$16.1 | \$16.5 | \$17.0 |
| Total Uses | \$10.6 | \$11.6 | \$19.7 | \$19.8 | \$20.0 | \$20.2 | \$20.6 |
| Net Sources and Uses | \$6.2 | \$5.3 | (\$3.8) | (\$4.1) | (\$3.9) | (\$3.7) | (\$3.7) |
| | | | | | | | |
| Ending Reserve Balance | \$22.4 | \$27.7 | \$23.9 | \$19.7 | \$15.8 | \$12.1 | \$8.4 |
| Dollars in Millions | | | | | | | |
| Note: Includes economic recession beginning FY 23/24 | | | | | | | |
| data as of January 2024 | | | | | | | |

FIRE AND MEDICAL: OPERATIONS & CAPITAL – 78% INCREASE



**Includes Mesa Fire and Medical Department costs and other supporting expenses*



PUBLIC SAFETY HIGHLIGHTS: POLICE

- **SINCE FY 19/20, 88 NEW SWORN POSITIONS AND 112 NEW CIVILIAN POSITIONS**
- **IMPLEMENTED A REAL TIME CRIME CENTER**
- **CONSTRUCTION AND STAFFING FOR A NEW SUBSTATION**
- **REMODEL OF MESA FAMILY ADVOCACY CENTER**

EXPANDED SERVICE

AS THE CITY OF MESA CONTINUES TO GROW, THE MESA POLICE DEPARTMENT IS EXPANDING TO MEET THE DEMANDS AND NEEDS OF THE COMMUNITY

How Mesa is meeting these needs:

- Increase of 200 FTE in the Police Department since FY 19/20
 - 88 new sworn FTE (includes 58 FTE new sworn patrol positions*)
 - Staffing of the Northeast Public Safety Facility - 14 FTE (Civilian)
 - Increased positions for dispatchers and 911 call takers to account for growth - 17 FTE
 - To support transparency, the City increased the positions for records to assist with meeting the demand for requests - 25 FTE (2 PSST Funded)

**Public Safety Sales Tax Funded*

INNOVATING CRIME RESPONSE

**WITH NEW TECHNOLOGIES, THE CITY IS
ABLE TO ENHANCE RESPONSE AND
SUPPORT TO ADDRESS CRIMINALITY**

How Mesa is meeting these needs:

- Established a new Real Time Crime Center* which allows for immediate observations of potential crime scenes to support arriving officers
 - Software funded using Federal dollars and ongoing support will be funded with Public Safety Sales Tax Funds
 - Includes 10 positions which are a mix of sworn (4 FTE) and civilian (6 FTE) to support to video monitoring
- Expanding the Mesa's downtown closed circuit video network* (2 FTE) and implementing a new ambassador program to provide a safe environment for residents and businesses (4 FTE/8 part-time position)

**Public Safety Sales Tax Funded*

INVESTMENT IN CURRENT INFRASTRUCTURE

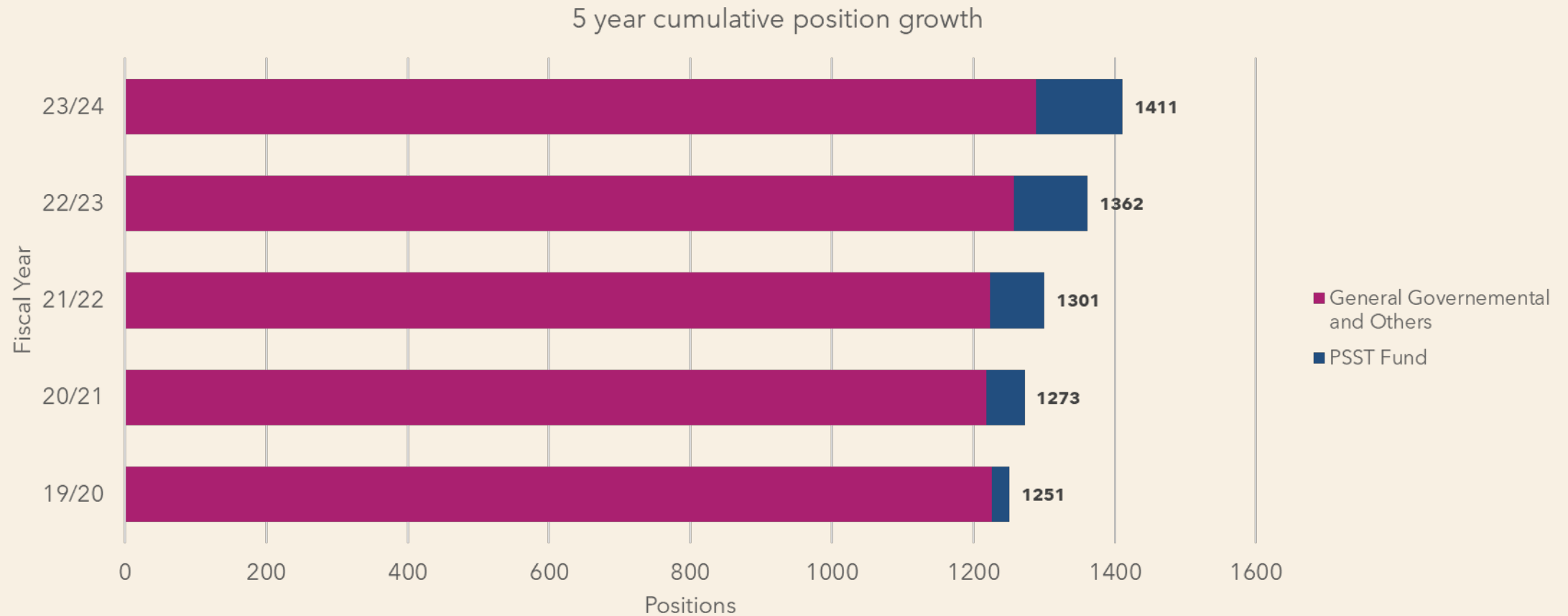
MAINTAINING AND REVITALIZING CURRENT ASSETS TO DIRECTLY SUPPORT THE COMMUNITY AND EMPLOYEES USING PUBLIC SAFETY SALES TAX FUNDS

How Mesa is meeting these needs using Public Safety Sales Tax:

- Support of the Public Safety Training Facility
 - Drive track reconstruction
 - Concrete/steel structure improvements for training
- Funding for the new evidence building start up such as new shelving, storage, freezers, etc.
- Helicopter conversions
- Remodel of Mesa's Family Advocacy Center
- Reserving funds to support the remodel of the Police Headquarters

POSITIONS - POLICE

13% INCREASE OVER 5 YEARS



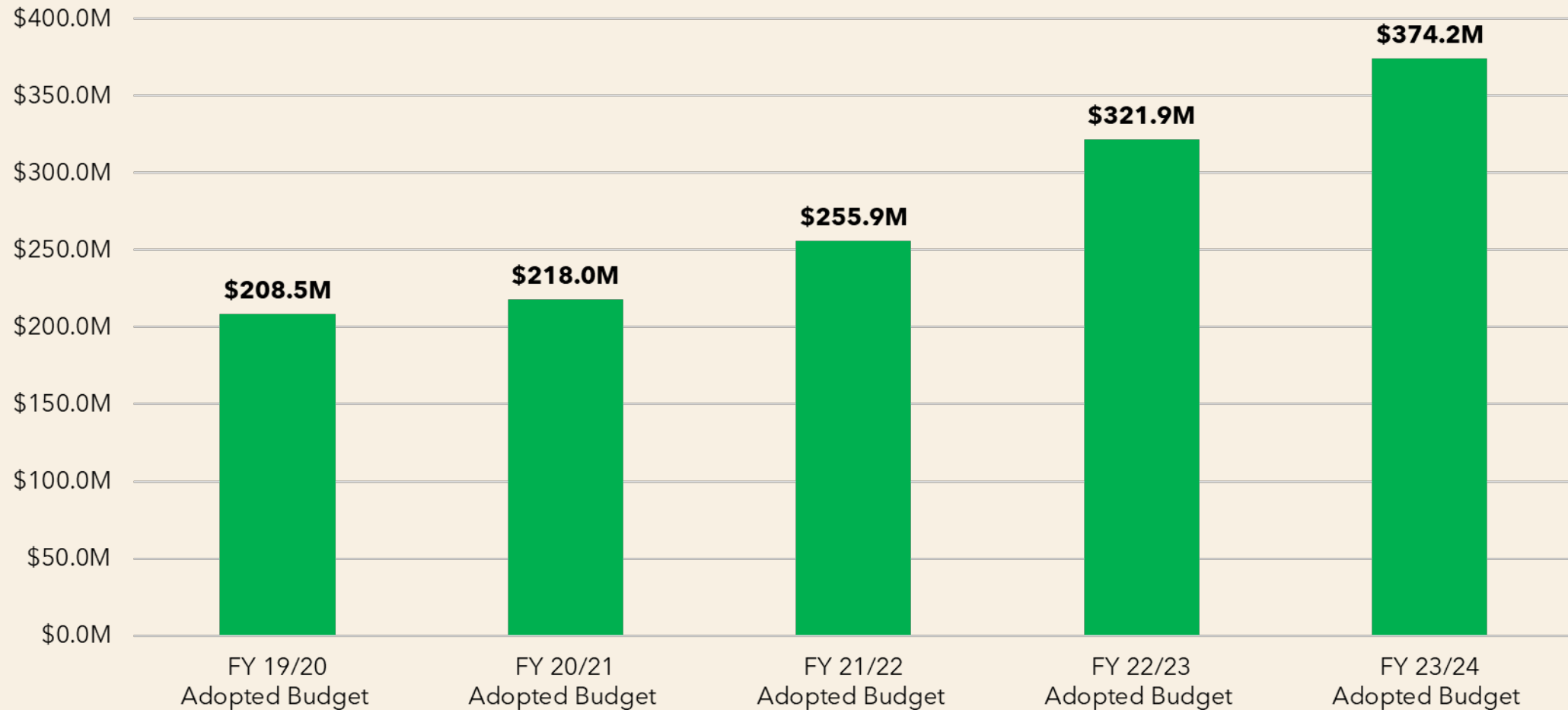
FINANCIALS

POLICE PSST

| | Actuals FY 22/23 | Projected FY 23/24 | Forecast FY 24/25 | Forecast FY 25/26 | Forecast FY 26/27 | Forecast FY 27/28 | Forecast FY 28/29 |
|--|---------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Beginning Reserve Balance | \$39.4 | \$41.3 | \$28.7 | \$6.1 | \$7.8 | \$10.8 | \$14.1 |
| Total Sources | \$25.4 | \$25.5 | \$23.9 | \$23.7 | \$24.3 | \$24.9 | \$25.6 |
| Total Uses | \$23.4 | \$38.2 | \$46.5 | \$22.0 | \$21.3 | \$21.6 | \$22.1 |
| Net Sources and Uses | \$1.9 | (\$12.7) | (\$22.6) | \$1.7 | \$3.0 | \$3.3 | \$3.5 |
| | | | | | | | |
| Ending Reserve Balance | \$41.3 | \$28.7 | \$6.1 | \$7.8 | \$10.8 | \$14.1 | \$17.6 |
| Dollars in Millions | | | | | | | |
| Note: Includes economic recession beginning FY 23/24 | | | | | | | |
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POLICE:

OPERATIONS & CAPITAL – 79% INCREASE



**Includes Police Department costs and other supporting expenses*



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