

## COUNCIL MINUTES

April 28, 2016

The City Council of the City of Mesa met in a Study Session in the lower level meeting room of the Council Chambers, 57 East 1st Street, on April 28, 2016 at 7:30 a.m.

### COUNCIL PRESENT

John Giles  
Alex Finter  
Christopher Glover  
Dennis Kavanaugh

### COUNCIL ABSENT

David Luna  
Dave Richins  
Kevin Thompson

### OFFICERS PRESENT

Christopher Brady  
Jim Smith  
Dee Ann Mickelsen

Mayor Giles excused Councilmembers Luna, Richins and Thompson from the entire meeting.

#### 1. Review items on the agenda for the May 2, 2016 Regular Council meeting.

All of the items on the agenda were reviewed among Council and staff and the following was noted:

Conflict of interest: None

Items removed from the consent agenda: None

#### 2-a. Hear a presentation and discuss the City Council Strategic Priority "Public Safety" as it relates to the Police Department and its proposed budget.

Assistant Police Chief Mike Dvorak introduced Police Fiscal Manager Krisa York, Assistant Police Chief Tony Filler, Assistant Police Chief Tony Lythgoe and Assistant Police Chief Mike Soelberg, who were prepared to address the Council.

Chief Dvorak displayed a PowerPoint presentation (**See Attachment 1**) and stated that he was proud to report that a study conducted by the Major Cities Chiefs Association revealed that Mesa was one of the safest large cities in the United States, as well as one of only three major cities that did not report an increase in violent crimes from 2014 to 2015.

Chief Dvorak provided a short synopsis of a number of graphs illustrating the Mesa Police Department's (MPD) 2011-2015 statistics with respect to Part 1 Crimes (i.e., homicides, sexual assault, robbery, burglary); Uniform Crime Reporting (UCR) Arrests; and Civil Citations. (See Pages 4, 5 and 6 respectively of Attachment 1)

Chief Dvorak highlighted various elements of the MPD's Policing Model for Success, which have been implemented to reduce crime and ensure the safety of Mesa residents. Those items include the following:

- Intelligence-Led Policing – Involves real-time analysis of crimes and strategically deployed resources.
- COMPSTAT Model – On a daily basis, at the squad and shift level, staff reviews real-time information related to crimes; once a week, divisional meetings are held to review crime statistics within each district and develop strategies to combat such matters; and on a monthly basis, meetings are conducted for all patrol units at a department level to ensure that similar practices are implemented throughout the City.
- Decentralized Investigations Model – Detectives and street-crime units are assigned to the four patrol districts, which allows the respective patrol commanders to take accountability for the crimes occurring in those areas of the community.
- Crime Prevention Focus – Getting Arizona Involved in Neighborhoods (G.A.I.N.) events in Mesa neighborhoods enable residents to meet City officials and staff from various City departments, including the Mesa Fire and Medical Department (MFMD) and the MPD. The Tri-Star Properties program was designed to assist residents with respect to crime prevention elements at their properties.
- Expedited Forensic Lab Services – MPD's state-of-the art crime lab has a quick response time and no backlog in DNA analysis. It is the only agency that uses DNA on a regular basis to resolve property crimes.

Chief Dvorak commented that in February 2015, Police Chief John Meza established the Community Engagement and Employee Wellness Bureau, which is led by Chief Soelberg. He explained that the philosophy behind the bureau was that in order for MPD employees to serve the community in an effective manner, it was important that their physical and mental wellbeing be maintained.

Chief Dvorak, in addition, reported that the MPD has brought back the Explorer Program, in which 20 youth are currently participating; that the Department, in partnership with the MFMD, launched the Aspire Academy, a three-day event at which teenage girls learned about public safety and first responder careers; that the MPD has initiated resiliency training, which is designed to assist officers with their personal wellness; and that Mesa has been a leader in its Code 9 training, which addresses post-traumatic stress disorder (PTSD).

Chief Dvorak further discussed the MPD's expansion of its bicycle patrol at the light rail corridor in downtown Mesa in order to provide a presence in terms of education and enforcement.

Vice Mayor Kavanaugh stated that during the budget discussions, he would hope that his colleagues would consider one of the MPD's unfunded projects, at an estimated cost of \$799,000, for additional bicycle patrol officers. He pointed out that with the initiative for an Arizona State University (ASU) campus situated in downtown Mesa, expanded enrollment at Benedictine University and Wilkes, and potential housing projects in the area, in his opinion, he envisions an increasing "densification" of people and activities along the light rail corridor, which would necessitate the presence of additional bicycle patrol officers.

Chief Dvorak continued with the presentation and discussed the MPD's redeployment of two detectives associated with the Human Exploitation and Trafficking (HEaT) initiative. He explained that those individuals work exclusively to address the exploitation and trafficking of juveniles and adults, which has become a national issue with local implications as well.

Chief Dvorak highlighted the MPD's current staffing levels, which include 1,184 budgeted positions (760 Sworn and 424 Civilian). (See Page 8 of Attachment 1) He explained that the International Association of Chiefs of Police (IACP) recommend that patrol work time should be distributed evenly between answering calls for service, proactive patrol and administrative time, with a goal of 33.3% for each category.

Chief Dvorak also displayed a chart titled "Projected Staffing Needs," which illustrates the number of additional patrol officers that are needed in order to attain the 33.3% goal as outlined above. (See Page 9 of Attachment 1) He noted that staff will come back to the Council at a future Study Session to provide a more comprehensive analysis of the MPD's staffing needs.

Ms. York discussed the MPD's FY 16/17 proposed budget, which totals \$180,843,401. (See Page 10 of Attachment 1) She explained that the budget is funded by a variety of sources, with the General Fund being the largest amount. She pointed out that included in the budget was \$3 million for the replacement of one-third of the police radios, as well as \$915,640 to fund the Crisis Response Team (CRT).

Ms. York further reported that over the last two years, the MPD has expended considerable effort to reduce overtime for sworn officers, which is estimated to culminate in a 16% reduction in overtime hours. She stated that contributing to such a reduction are the positive effects of the sworn overhires, but noted that such efforts do not come without a cost. She indicated that due to critical staffing limitations, the MPD has been unable to provide additional training for staff or offer additional time off that is needed. She added that there was only an estimated 6% reduction in related overtime costs due to an increase in the Public Safety Personnel Retirement System (PSPRS) rates.

Discussion ensued relative to the fact that in terms of the MPD's efforts to be sensitive to its budget, staff has endeavored to manage the issue of time, which has impacted training opportunities for its personnel; that although staff has worked to maintain overtime within the budget, any cost savings have been overtaken by the City's public safety pension costs; and that since FY 13/14, such pension costs have increased by 36%.

Chief Dvorak continued with the presentation and explained that the MPD was requesting a budget enhancement for the purpose of creating a CRT, which would provide an enhanced response for people who suffer from mental illness in the community. He briefly outlined the required resources and the desired outcomes. (See Page 13 of Attachment 1) He pointed out that the specialized trained officers would receive "negotiator-level" training in order to more effectively deal with individuals who are suffering from mental illness as well as other issues.

Chief Dvorak, in addition, provided a statistical analysis of the types of calls that the MPD responded to in 2014 through 2015. (See Page 14 of Attachment 1) He said that one of the goals of the CRT Program would be for the team members to serve court-ordered Mental Health Detainers (MHD) to those individuals who require mental health assistance, which would free up the patrol officers to perform other duties out in the field.

City Manager Christopher Brady remarked that Chief Meza presented a number of proposed budget enhancements to City management, with the CRT Program considered a priority. He concurred with such an assessment and stated that such a program would save a patrol officer's time, allow professionally-trained team members to deal with people with mental health issues, which would result in fewer use-of-force incidents.

Further discussion ensued relative to the fact that the MPD has created a CRT Program, which is a hybrid of similar programs in Seattle and Tucson; that an estimated 22% of the MPD's first responders have already received crisis intervention training; that this year, the Department's goal is to increase that number to 25%; and that trainers for the CRT team will continue to provide similar training to more first responders as time goes on.

Chief Dvorak displayed a document illustrating the MPD's future needs. (See Page 15 of Attachment 1) The items include, but are not limited to, two additional Community Action Officers in each division, at a cost of \$1.3 million.

Councilmember Glover concurred with Vice Mayor Kavanaugh's earlier comments regarding the effectiveness of the MPD's bicycle patrol in the downtown light rail corridor. He suggested that it might be appropriate for the City to be proactive and include the funding request in the budget at this time as opposed to delaying the decision until sometime in the future.

Councilmember Finter acknowledged the men and women of the MPD for their efforts and professionalism throughout the economic downturn and beyond. He stated that Mesa residents want to feel safe in their homes. He expressed concern, however, that the MPD was operating in such a lean manner, that the officers in the street are starting to "stress the system almost to the breaking point" by being required to run from call to call to call with no breaks, providing backup for fellow officers and traveling long distances in order to respond to an event.

Chief Dvorak responded that Councilmember Finter's description of the system is referred to by the MPD as "multiple points of failure." He confirmed that since FY 08/09, the Department has 97 fewer officers and 137 fewer civilian staff members. He emphasized that as the MPD's staffing model moves forward, it was crucial to increase staffing to ensure that the system, which is currently sustained, does not fall apart.

Additional discussion ensued relative to the fact that the future of the MPD is the younger generation of officers, who are barely receiving the mandatory training they require in order to develop their skills and leadership potential; that in reviewing the MPD's current attrition, 17% of the department is eligible to retire, of which 57 are currently in the Deferred Retirement Option Plan (DROP) and will retire within five years; and that within the next five years, 45% of the department would be eligible to retire with 20 years or more of service.

Councilmember Finter further commented that the Council has been apprised of certain legal matters reflecting a crucial need for Mesa's police officers to receive additional training. He noted that although he was supportive of efficient government, in his opinion, the Department is now "at a tipping point" and said it was imperative that issues such as staffing, "boots on the ground," and officer safety be addressed. He suggested that the City Manager bring back some options to the Council that include not only additional bicycle patrol officers for the light rail corridor, but also staffing throughout the community.

Vice Mayor Kavanaugh thanked staff for the informative presentation. He indicated that the MPD's veteran officers have received outstanding training, which is demonstrated by the manner in which they respond out in the field. He stated, on the other hand, that there was great disparity in the training that has been provided to the less seasoned officers, which has been reflected by certain incidents that have occurred in the community in recent months.

Vice Mayor Kavanaugh also recounted that 18 years ago, Mesa voters approved a dedicated sales tax, the purpose of which was to fund additional police and fire personnel. He suggested

that City management and financial staff come back to the Council with various revenue-generating options, such as considering a dedicated sales tax once again, to provide additional staffing for police and fire.

Mayor Giles commended the MPD for its leadership and efforts despite its limited resources. He concurred with Vice Mayor Kavanaugh's comments that the MPD not only needs more police officers, but also better trained personnel. He stated that the Council, City government and the community was working to determine how best to fund public safety in order to perform their job in a more effective manner. He joined his fellow Councilmembers in asking City management to provide the Council some options that could be taken to the voters to resolve this matter.

Further discussion ensued relative to metrics that are considered important by the MPD, such as crime analysis (UCR numbers from the federal government); crime analysis within the various police districts; real time mapping to illustrate if there are clusters of crime in the community; arrest rates; emphasis on illegal drugs and alcohol arrests; and proactive policing methods.

Mayor Giles thanked staff for the informative presentation.

2-b. Hear a presentation, discuss and provide direction on the City Council Strategic Priority "Placemaking" and the related departmental proposed budgets.

Arts and Culture Director Cindy Ornstein stated she was the first of four staff members who were prepared to discuss the topic of placemaking as it relates to their specific City departments. She provided a definition of "placemaking" as follows: A multi-faceted approach to the planning, design and management of public spaces that capitalizes on a local community's assets, inspiration and potential with the intention of creating public spaces that promote people's health, happiness and wellbeing."

Ms. Ornstein displayed a PowerPoint presentation (**See Attachment 2**) and reported that the Arts and Culture Department was highly involved in a subset of placemaking, which is called creative placemaking. She noted that creative placemaking uses the arts and culture experiences, such as playing, learning and exploring; engages the public in active participation; enhances civic participation; and helps to connect people's ideas and creative thinking to community problem solving.

Ms. Ornstein reviewed a graph illustrating various contributing areas of activity within the Arts and Culture Department. (See Page 3 of Attachment 2) She pointed out that between FY 11/12 and FY 14/15, public visits and participation at the various venues increased by 10%, which was a record for the Arts and Culture Department. She also said that the growth was founded in several key areas, including collaboration on public art and events, and a focus on improved activities, exhibits and interactivity that would attract new audiences.

Ms. Ornstein further highlighted the FY 11/12 through FY 14/15 participation levels at the Mesa Arts Center (MAC), Arizona Museum of Natural History (AMNH), and i.d.e.a. Museum as it relates to a number of different components. (See Pages 4 and 5 of Attachment 2)

Vice Mayor Kavanaugh acknowledged the ongoing success at the AMNH, which has merged its support organizations into one foundation. He stated that the group would focus on raising funds for new exhibits and programming at the museum. He also noted that the museum has more than 270 volunteers, whose contributions have enabled the AMNH to flourish despite severe cutbacks in the past.

Vice Mayor Kavanaugh commented that the foundation has requested that its Volunteer Coordinator, which is currently a part-time position and receives no benefits, be upgraded to similar Volunteer Coordinator positions in other City departments. He added that he would hope his fellow Councilmembers would consider possibly funding this position during their budget discussions.

City Manager Christopher Brady responded that he would confer with AMNH Director Tom Wilson to determine if the museum has additional revenues and if so, how he would prefer that those dollars be programmed.

Ms. Ornstein, in addition, provided a short synopsis of the Arts and Culture Department FY 16/17 proposed budget, which totals \$7,625,000. (See Page 8 of Attachment 2) She remarked that the revenues generated at the various venues are substantial and, in fact, amount to nearly half the cost of the Arts and Culture Department's programs. She also commented that in addition to its significant revenue, the Arts and Culture Department endeavors to focus its efforts on contributed income in the coming years.

Mayor Giles thanked Ms. Ornstein for the presentation.

Parks, Recreation and Community Facilities (PRCF) Department Director Marc Heirshberg addressed the Council and reported that the department offers the community a diverse portfolio of programs and services. He explained that for the purpose of placemaking, his presentation would focus on recreation centers, community facilities, park development and special events.

Mr. Heirshberg remarked that much like the MPD and the Arts and Culture Department, the PRCF Department views itself as a component of the preventive nature of the community by offering health and safety opportunities and venues that citizens can visit during their leisure time. He pointed out that his staff works to increase citizen utilization of the various programs and facilities; create more park and open space; and continue to deliver customer service through ongoing outreach and marketing efforts.

Mr. Heirshberg displayed a pie chart illustrating participant attendance at the PRCF Department's facilities and programs during 2015, which exceeded more than one million people. (See Page 12 of Attachment 2) He explained that number does not include those programs in which staff goes out into the community to accommodate individuals who are unable to travel to the City's parks and facilities; the Aquatics Coalition groups; or the utilization of the Washington Activity Center.

Mr. Heirshberg further discussed a series of graphs illustrating PRCF Attendance FY 2013 vs. FY 2015; Recreation Center Attendance; and Convention Center and Amphitheatre Attendance. (See Pages 13, 14 and 15 respectively of Attachment 2) He also highlighted a graph of undeveloped park acreage as compared to developed park acreage between 2010 and 2015. (See Page 16 of Attachment 2) He remarked that the passage of the Parks Bond has resulted in an increased amount of developed acres in the PRCF Department's inventory as the amount of land for future development continues to decrease.

Mr. Heirshberg, in addition, reviewed the PRCF Department's FY 16/17 proposed budget, which totals \$39,747,814. (See Page 17 of Attachment 2) He said that staff intends to pursue a variety of ongoing trends, such as partnerships and collaborations, active/adventure play opportunities, shaded playgrounds, and citizen communication/engagement.

Discussion ensued relative to the PRCF Department's replacement of the playground at Dobson Ranch Park; that the first one hundred percent inclusive playground would accommodate wheelchairs, provide activities and modules for children with autism, speech defects and other disabilities; and that the park would also include mini zip lines, one for able-bodied children and the other in which a child could be transferred out of a wheel chair and also enjoy the sensation of flight.

Mr. Heirshberg reported that in the future, the PRCF Department would endeavor to increase the number of sports facilities and indoor recreation opportunities in the community; continue to address aging infrastructure; and solicit feedback from the community in terms of a needs assessment.

In response to a question from Mayor Giles, Mr. Heirshberg clarified that the cost of the community survey/needs assessment was estimated at \$150,000, which has been included in the PRCF Department's FY 16/17 proposed budget. He stated that once the survey results are collected, staff would develop a strategic plan to assess the future needs.

Mayor Giles expressed support for PRCF staff moving forward with the needs assessment so that the future parks programs and projects can be prioritized in a logical manner.

Mayor Giles thanked Mr. Heirshberg for the presentation.

Transit Services Director Jodi Sorrell came forward and reported that through February of this year, more than 4.3 million transit trips have been taken in Mesa. (See Page 19 of Attachment 1) She explained that the various modes of transit include the express bus, Dial-a-Ride, RideChoice, light rail and the local bus.

Responding to a question from Vice Mayor Kavanaugh, Ms. Sorrell clarified that with respect to the current Dial-a-Ride program, if a person travels from Mesa to Phoenix, that individual must transfer from the East Valley Dial-a-Ride to the Phoenix Dial-a-Ride. She stated that such a process has been a point of contention for riders since the transfer can add an hour or more to an already existing two-hour trip. She explained that earlier this year, the Regional Public Transportation Authority (RPTA) Board of Directors recommended that effective July 1, 2016, the transfers be eliminated, which would allow a rider to travel from Mesa to Phoenix in one continuous trip. She added that the potential increase in regional trips could amount to a 40% increase in the Transit Services Department's proposed budget.

Ms. Sorrell remarked that in addition to the City's General Fund contributions that are earmarked for transit, Mesa also receives approximately \$11 million in Prop 400 monies to support transit, of which \$3 million is allocated for Dial-a-Ride. She explained that staff has programmed additional Prop 400 monies in the department's FY 16/17 proposed budget in order to cover the potential 40% increase in costs previously mentioned. She added that in the coming year, staff would consider other cost-effective alternatives for the Dial-a-Ride program.

Ms. Sorrell displayed a graph illustrating the light rail ridership at Mesa's various stations through February 2016, which totals 1.3 million trips. (See Page 20 of Attachment 2)

Ms. Sorrell further reported that in conjunction with the City's Transit Master Plan and increasing service to some of the community's activity centers, in October 2015, the Department implemented a pilot program to extend the route of the Downtown Buzz (the neighborhood circulator) from Alma School Road to serve the Riverview area. She noted that the program has

made a significant impact on ridership (See Page 21 of Attachment 2) and added that staff would recommend continuing the pilot route.

Vice Mayor Kavanaugh suggested that it might be appropriate for the Council to consider extending the operation of the Downtown Buzz to evenings and weekends in an effort to attract and accommodate more visitors to downtown Mesa.

Ms. Sorrell assured the Council that staff would conduct additional research with respect to Vice Mayor Kavanaugh's suggestion.

Ms. Sorrell briefly highlighted the Transit Services Department's FY 16/17 proposed budget, which totals \$13,414,087. (See Page 22 of Attachment 2). She pointed out that construction of the Gilbert Light Rail Extension project would begin this year, with completion scheduled for the fall of 2018.

Mayor Giles thanked Ms. Sorrell for the presentation.

Manager of Downtown Transformation Jeff McVay stated that he was prepared to discuss some of the indicators of success in the City's placemaking efforts in the downtown area, which include population, the number of housing units and the number of households.

Mr. McVay displayed a graph titled "Select Downtown Demographics 2000-2016" (See Page 24 of Attachment 2), which illustrates that population growth and household growth have been fairly flat since 2000. He explained that such growth has improved slightly with the development of several housing units in the downtown area. He noted that staff was focused on encouraging residential development in the area, with a current project underway at Country Club Drive and Main Street, and a potential development at University and Mesa Drives. He added that several private developers have expressed interest in the development of various housing options in the downtown area.

Mr. McVay reported that another area in which placemaking would be reflected is the number of net gains or losses of businesses in downtown Mesa, as well as the sales tax revenue generated by those entities. He briefly discussed a graph that demonstrates the amount of transaction privilege tax collected in the downtown area between 2013 and 2015. (See Page 25 of Attachment 2) He cited, by way of example, that since the completion of the Central Main Light Rail Extension project, many businesses have come into the downtown area, which has resulted in a very low vacancy rate.

Mr. McVay, in addition, highlighted a graph illustrating the Full Cash Value (FCV) and Limited Property Value (LPV) of the properties in the downtown area between 2000 and 2016. (See Page 26 of Attachment 2) He also reviewed a graph depicting the amount of private investment that has occurred in the downtown area between 2010 and 2016. (See Page 27 of Attachment 2) He noted that the spikes in 2012 and 2014 are directly related to the first and second phases respectively of the Encore on First development.

Mayor Giles made the suggestion to City Manager Christopher Brady that it might be appropriate for Mr. McVay to have an assistant who would help him with the intensity of activity in the downtown area, as well as the number of projects that require City involvement.

Mayor Giles thanked Mr. McVay for the presentation.

3. Information pertaining to the current Job Order Contracting projects.

(This item was not discussed by the Council.)

4. Acknowledge receipt of minutes of various boards and committees.

4-a. Audit, Finance and Enterprise Committee meetings held on March 3 and April 14, 2016.

Mayor Giles stated that this item would be continued to a future date.

5. Hear reports on meetings and/or conferences attended.

There were no reports on meetings and/or conferences attended.

6. Scheduling of meetings and general information.

City Manager Christopher Brady stated that the schedule of meetings is as follows:

Saturday, April 30, 2016, 9:00 a.m. – District 3 Pancake Breakfast and Flowrider Surfing Competition at Rhodes Junior High School Aquatic Center

Monday, May 2, 2016, 5:00 p.m. – Study Session

Monday, May 2, 2016, 5:45 p.m. – Regular Council Meeting

7. Adjournment.

Without objection, the Study Session adjourned at 9:32 a.m.

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JOHN GILES, MAYOR

ATTEST:

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DEE ANN MICKELSEN, CITY CLERK

I hereby certify that the foregoing minutes are a true and correct copy of the minutes of the Study Session of the City Council of Mesa, Arizona, held on the 28<sup>th</sup> day of April, 2016. I further certify that the meeting was duly called and held and that a quorum was present.

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DEE ANN MICKELSEN, CITY CLERK

# Strategic Priority Public Safety

*Primary Contributing Departments - Continued:*

- Police

# 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

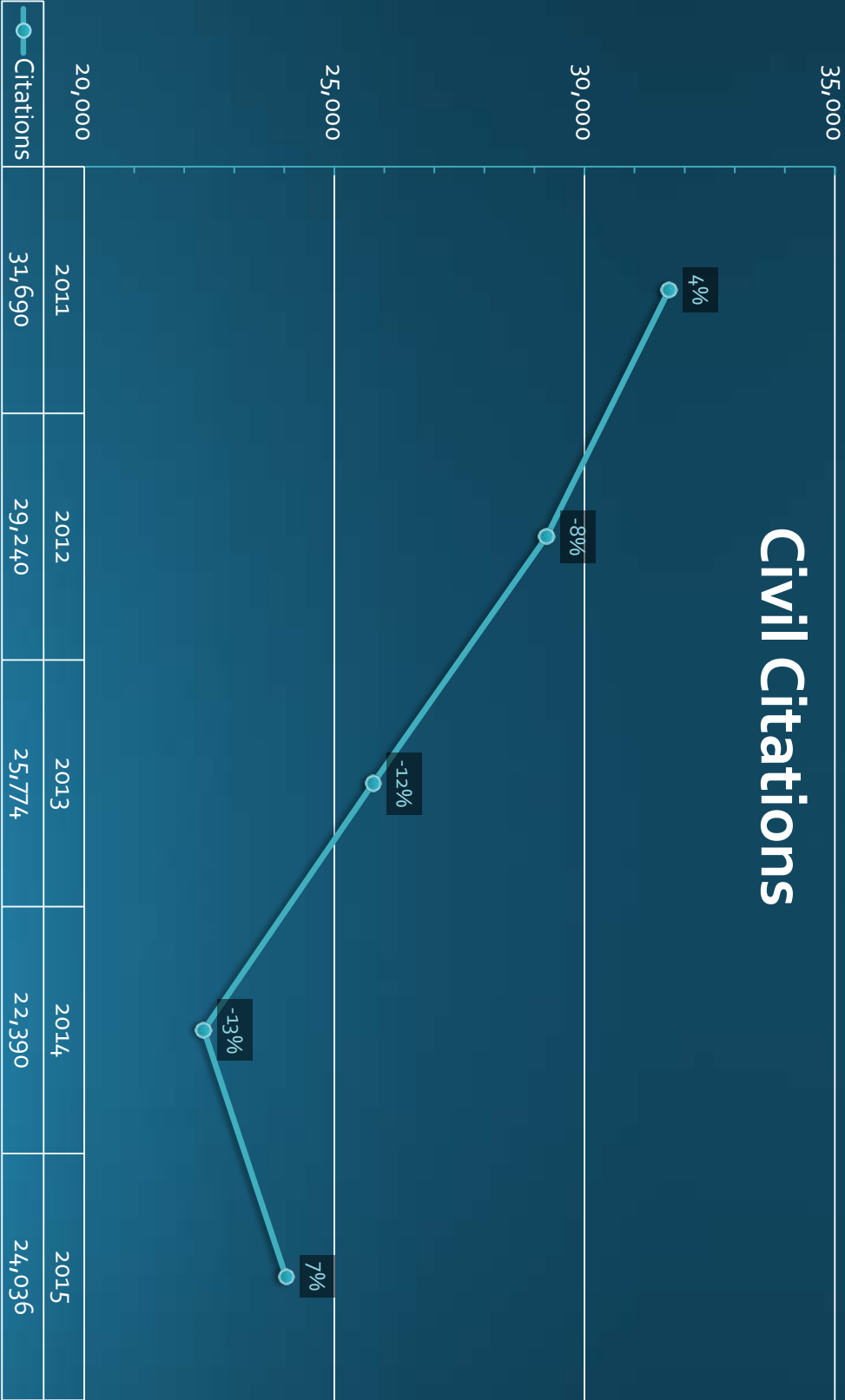


# Public Safety: Providing for a Safe, Welcoming, and Healthy Mesa

UCR Arrests



# 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

## Strategic Priority

# Placemaking

### *Primary Contributing Departments:*

- Arts and Culture
- Parks, Recreation, and Community Facilities
- Transit
- City Manager's Office Downtown Transformation

# Arts and Culture

Mesa Arts Center

Arizona Museum of Natural History

i.d.e.a. Museum



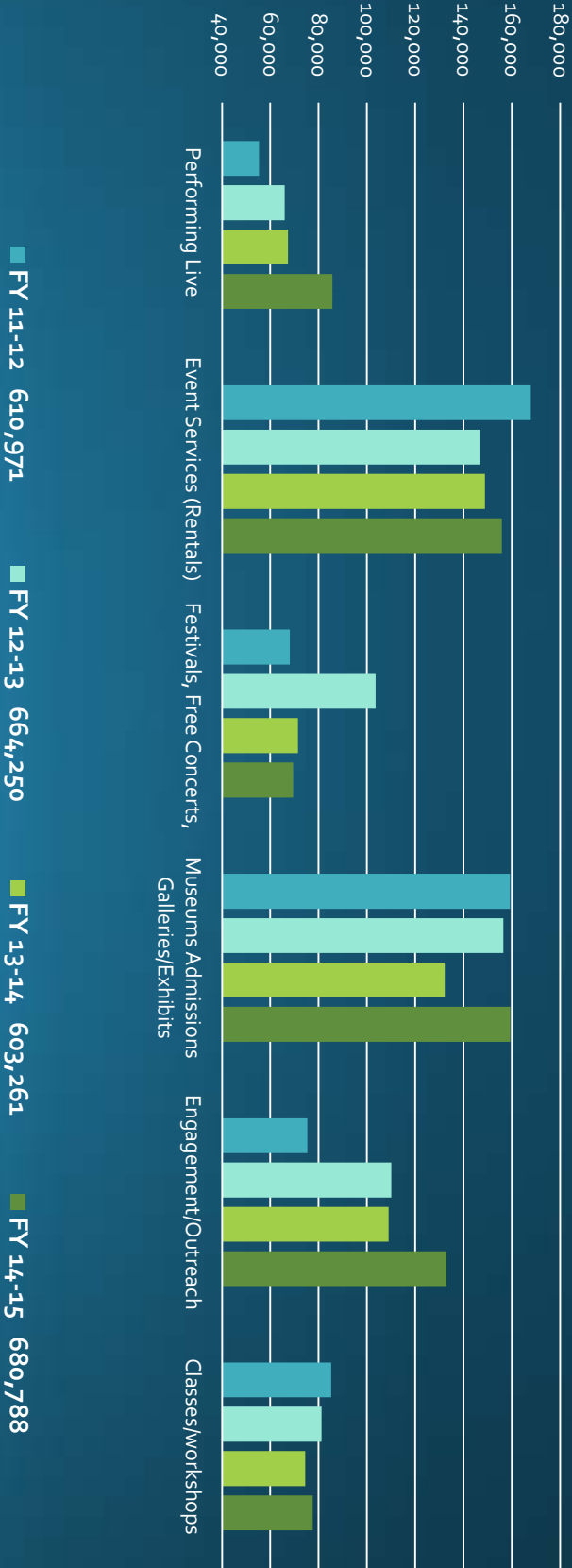
# Strategic Priority: Placemaking

Contributing Areas:

- *Performing Live*
- *Event Services*
- *Festivals*
- *Museums/Galleries*
- *Engagement/Outreach*
- *Classes/workshops*

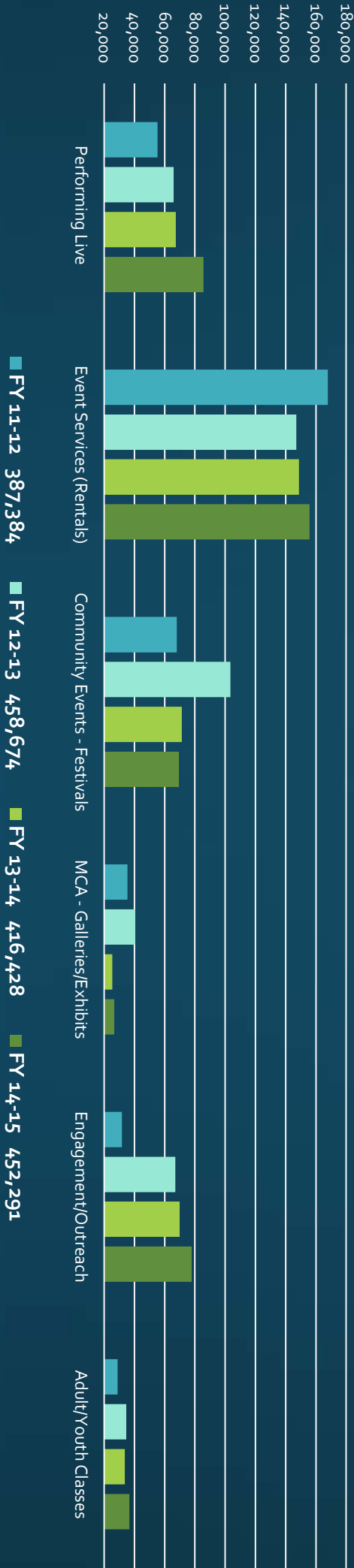


Arts & Culture Department - Participation

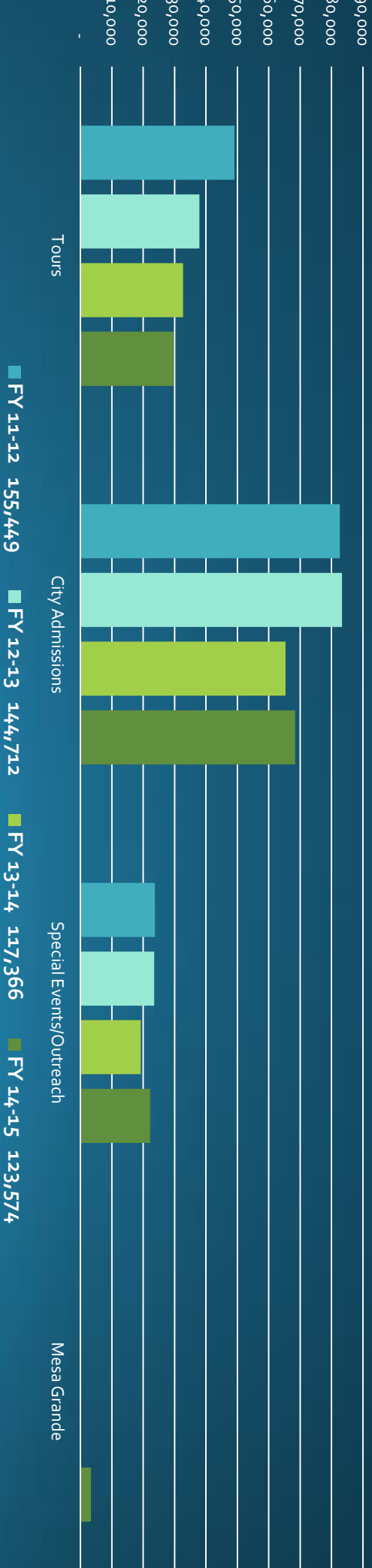




Mesa Arts Center - Participation

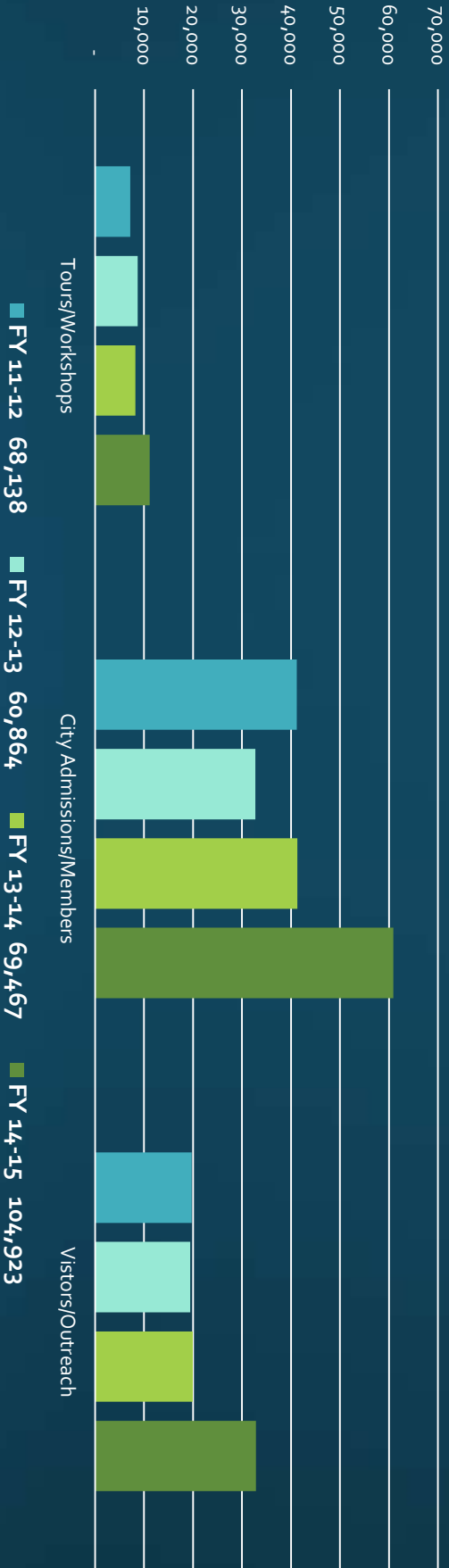


Arizona Museum of Natural History - Participation





i.d.e.a. Museum - Participation







# Strategic Priority: Placemaking

## Arts and Culture FY 16/17 Budget

Arts & Cultural Fund	\$ 12,962,654
Restoration Fund	\$ 250,000
Grant Fund	\$ 273,200
Contribution in Aid	\$ 320,000

	Expenses	Revenues
Arizona Museum of Natural History	\$ 1,518,638	\$ 709,650
i.d.e.a Museum	\$ 1,237,634	\$ 432,732
Mesa Arts Center	\$ 11,049,582	\$ 5,037,624
Total	\$ 13,805,854	\$ 6,180,006

# Parks, Recreation, and Community Facilities

# Strategic Priority: Placemaking

*Contributing Department:*  
Parks, Recreation and Community  
Facilities

*Contributing Program(s):*

- Recreation Centers
- Community Facilities
- Park Development
- Special Events



# Strategic Priority: Placemaking

- PRCF Budget Narrative
  - Increasing citizen utilization of city programs and facilities
  - Increased park and open space land development throughout the city
  - Increased focus on service delivery and customer service
  - Increased outreach and marketing efforts

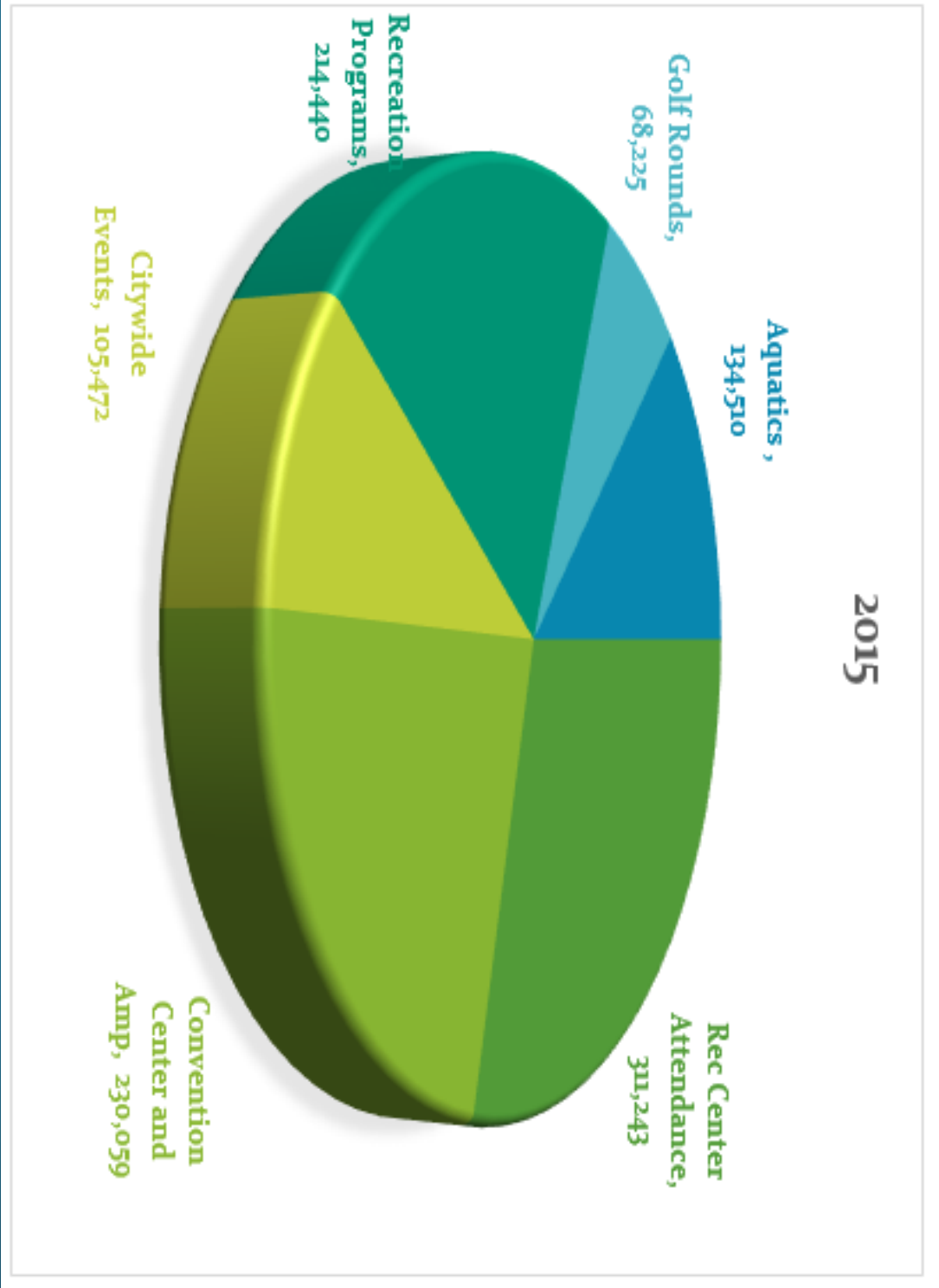


# Strategic Priority: Placemaking

## Contributing Department: PRCF

### Contributing Program(s):

- Attendance at facilities and programs citywide
- \* Does not include: CYG Sport groups, Aquatics Coalition groups, MASD at Broadway Recreation , or Washington Activity Center utilization
- 1,063,949 participants at PRCF facilities and programs



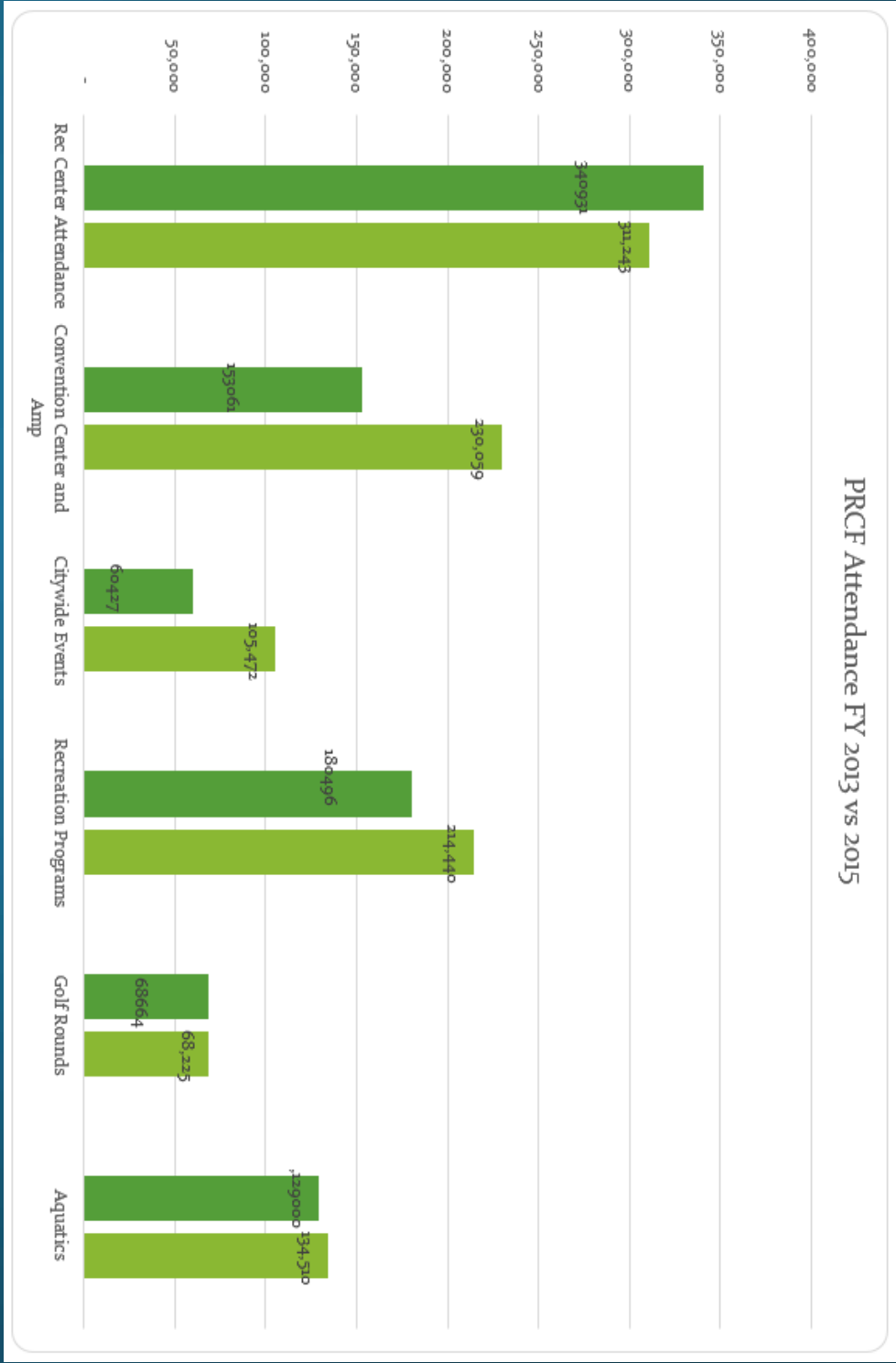
# Strategic Priority: Placemaking

## Contributing Department:

PRCF

### Contributing Program(s):

- Attendance at facilities and programs citywide
  - \* Does not include: CYG Sport groups, Aquatics Coalition groups, MASD at Broadway Recreation , or Washington Activity Center utilization

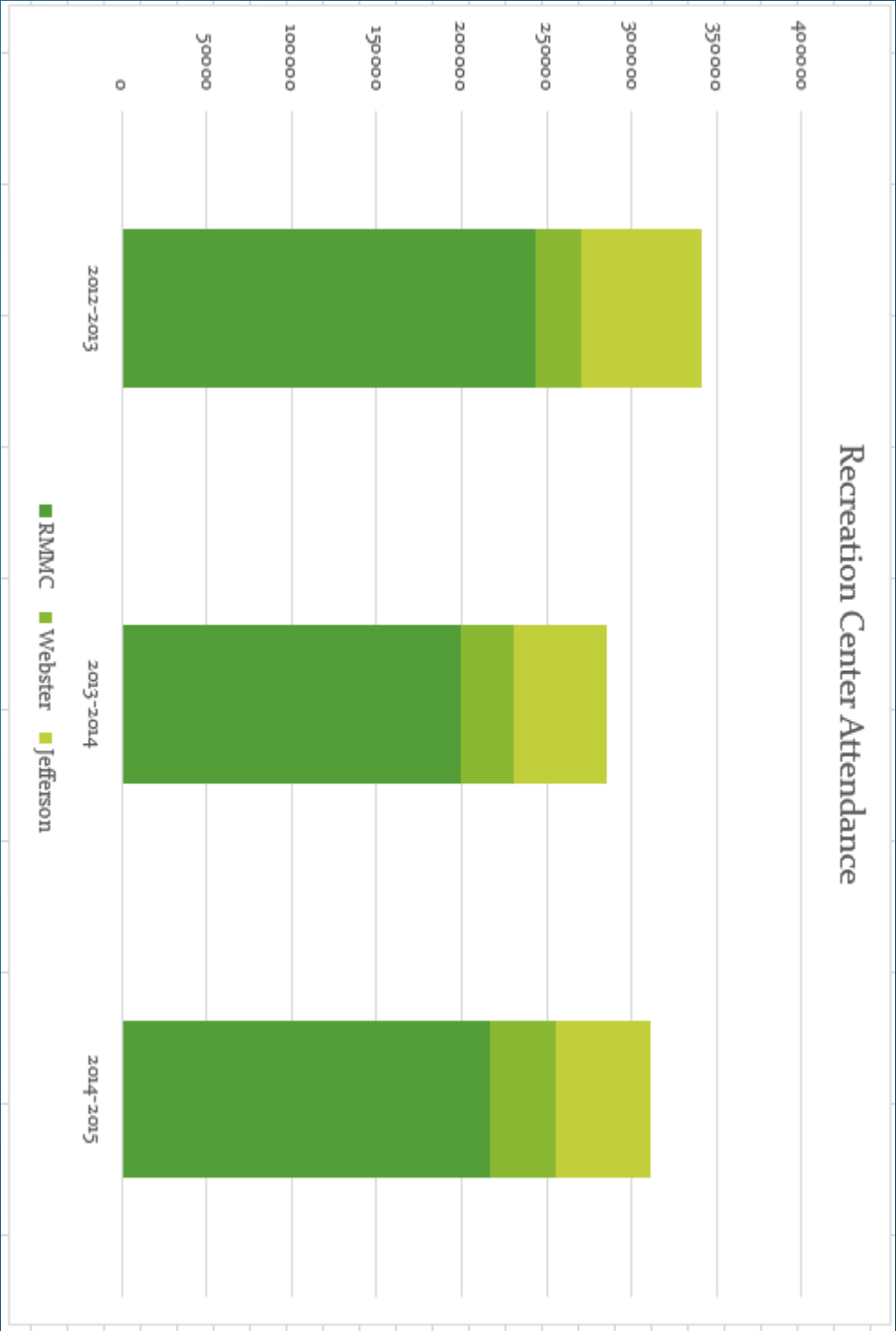


# Strategic Priority: Placemaking

Contributing Department:  
PRCF

Contributing Program(s):

- Recreation Center Utilization



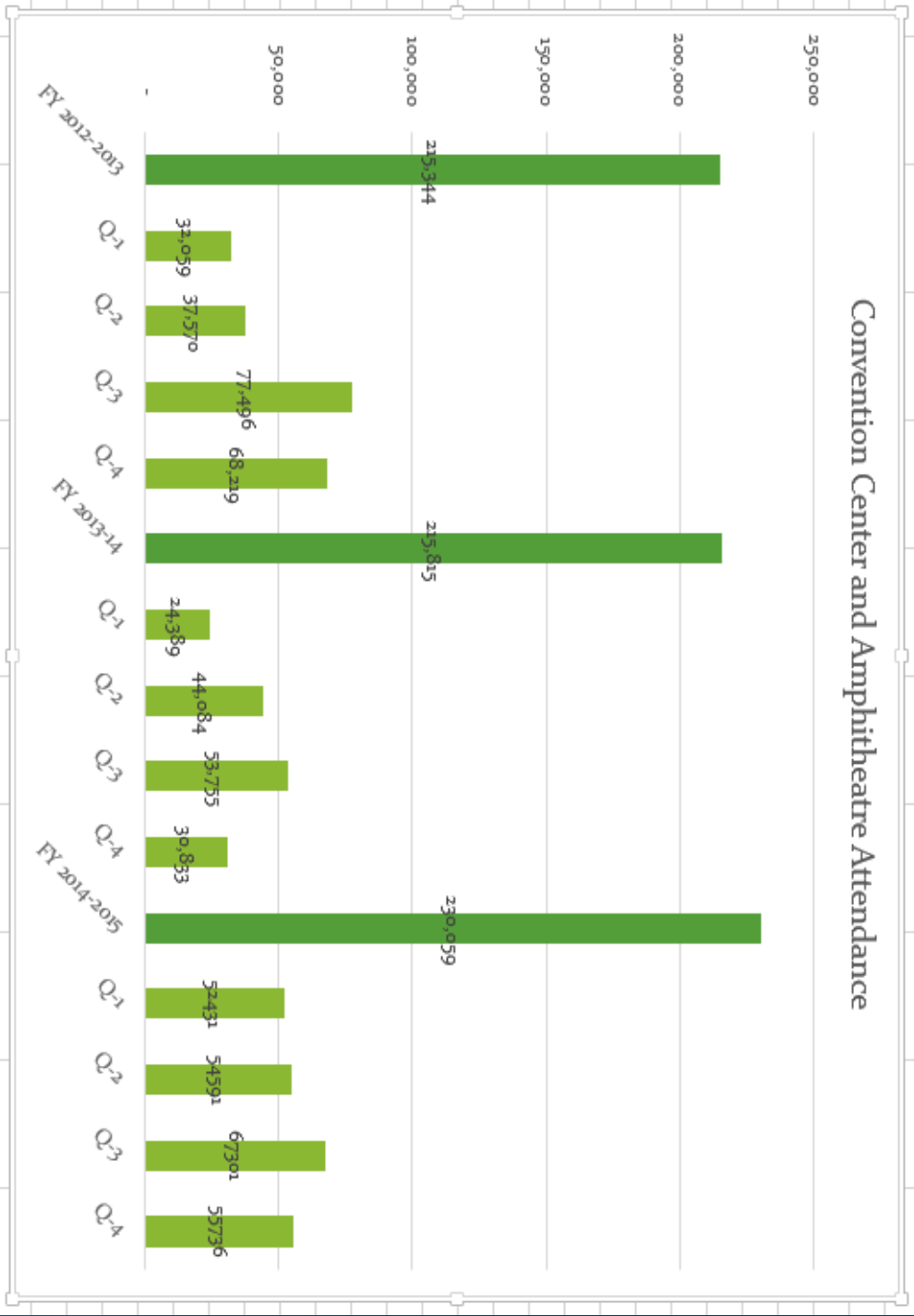
# Strategic Priority: Placemaking

Contributing Department:

PRCF

Contributing Program(s):

- Convention Center and Amphitheatre attendance



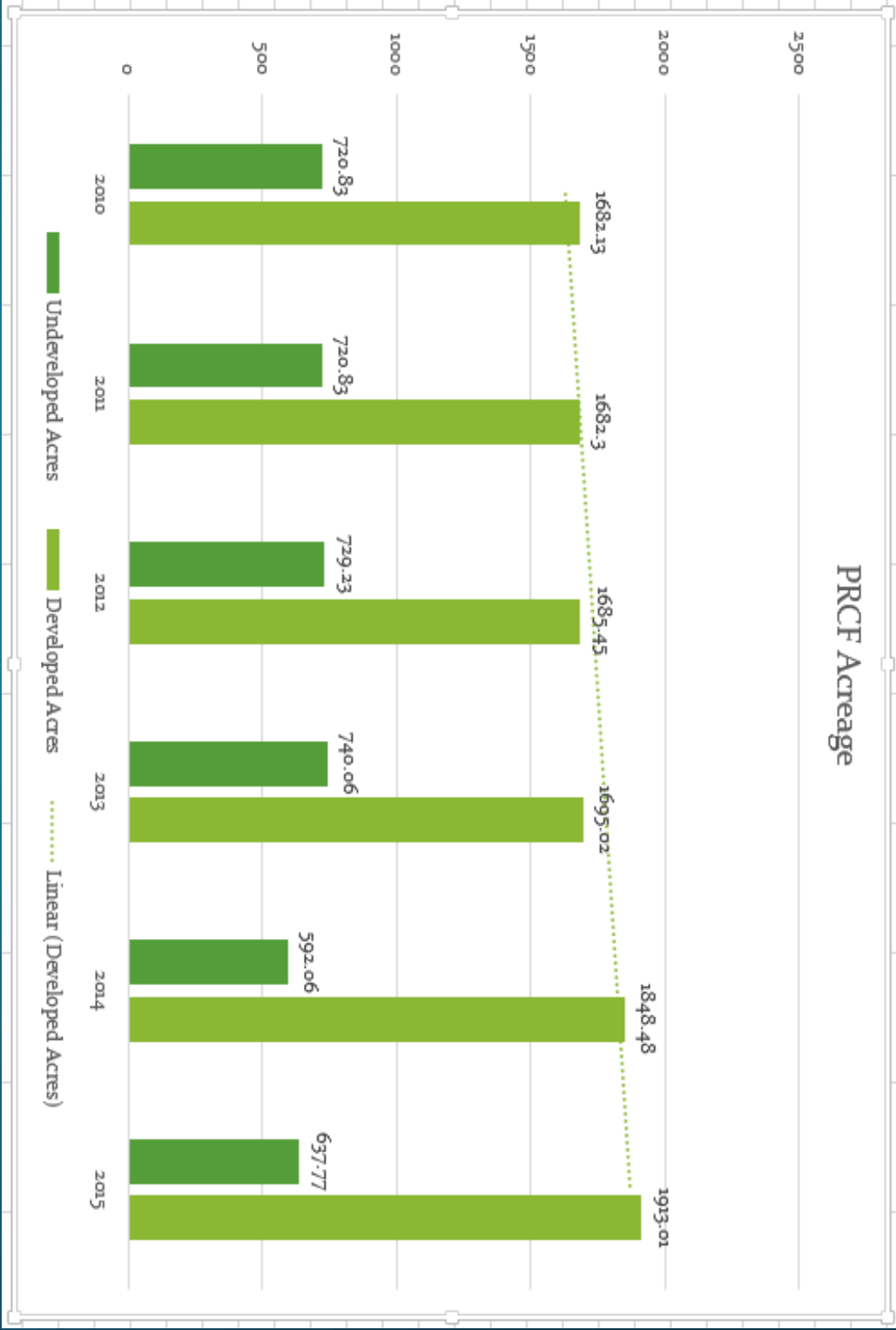
# Strategic Priority: Placemaking

Contributing Department:

PRCF

Contributing Program(s):

- Park Acreage Development



# Strategic Priority: Placemaking

## PRCF FY 16/17 Budget

- Parks and Recreation – \$30,438,374
- Facilities Management - \$9,309,440
- Total – \$39,747,814

## PRCF Budget Narrative

### Trends

- Partnerships and collaborations
- Active/adventure play opportunities
- Shaded playgrounds
- Citizen communication and engagement

### The Future

- Increased sports facilities
- Indoor recreation opportunities
- Continue to address aging infrastructure
- Needs assessment/community survey



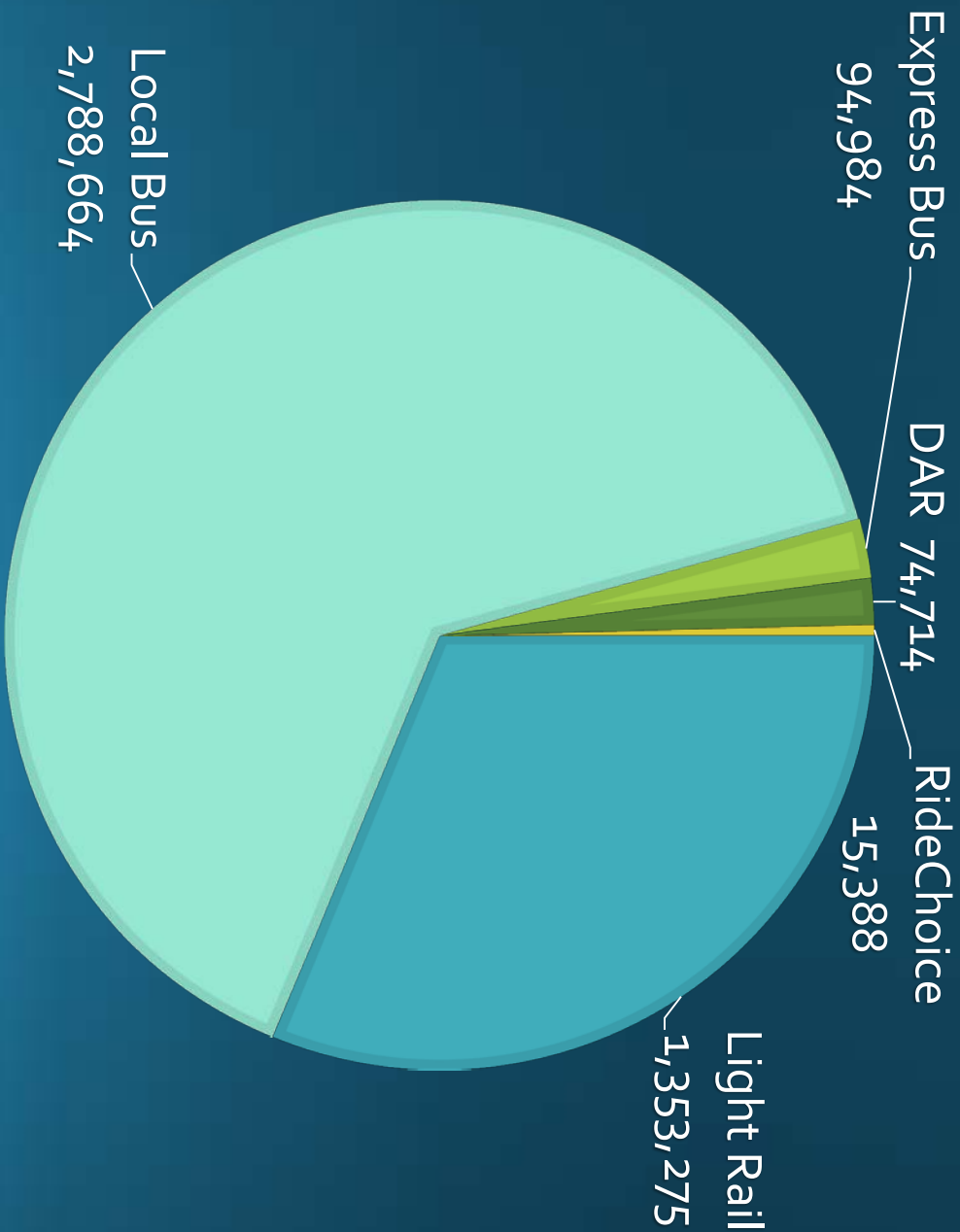
# Transit

# Strategic Priority: Placemaking

## Contributing Department: Transit Services

### Contributing Program(s):

- Over 4.3 million transit trips taken in Mesa through February 2016
- Nearly 6.3 million transit trips occurred in FY 15.

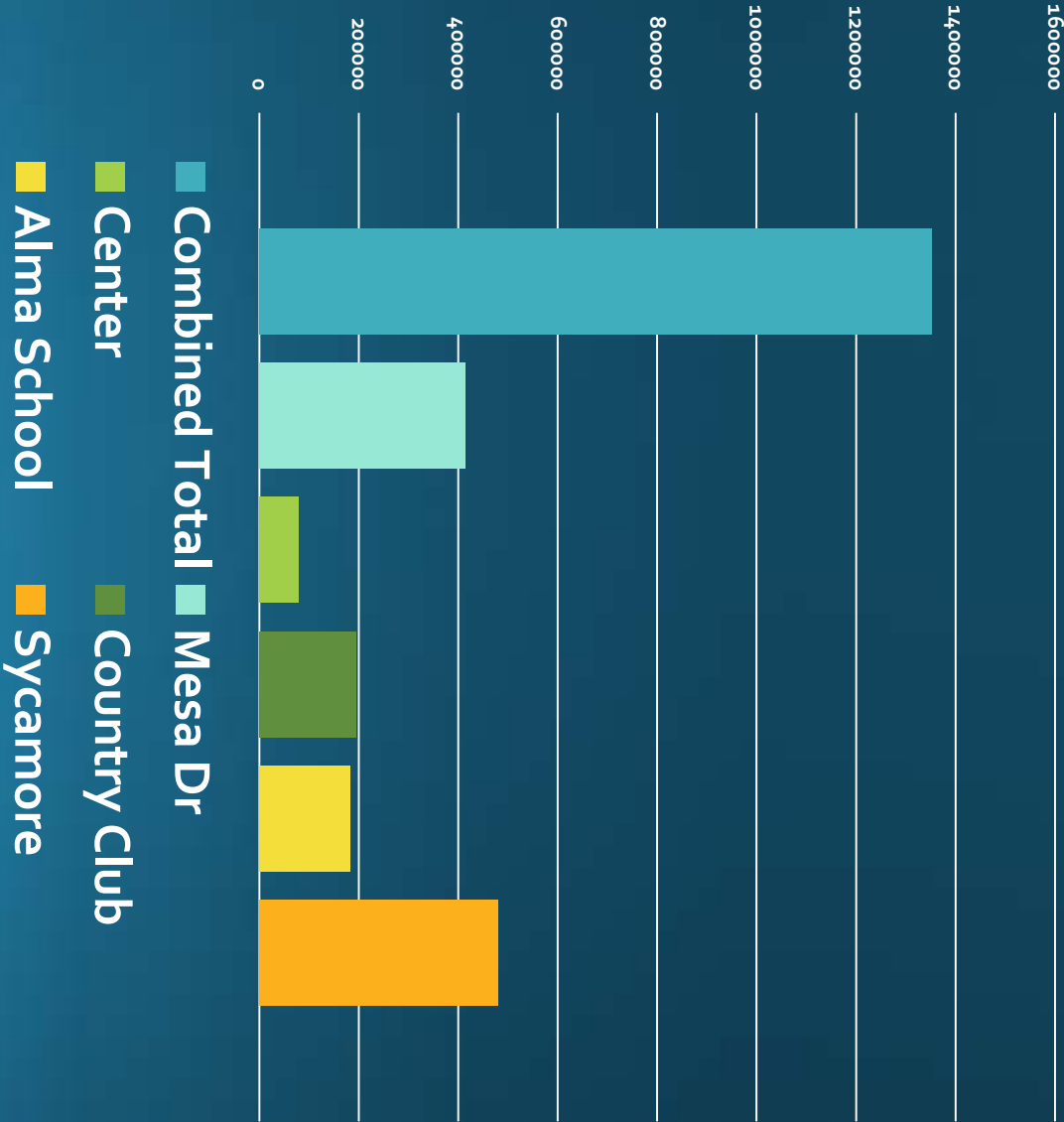


# Strategic Priority: Placemaking

## Contributing Department: Transit Services

*Contributing Program(s):*

- Light Rail Ridership at Mesa station through February 2016
- Central Mesa Light Rail Extension opened for revenue service on August 22, 2015.

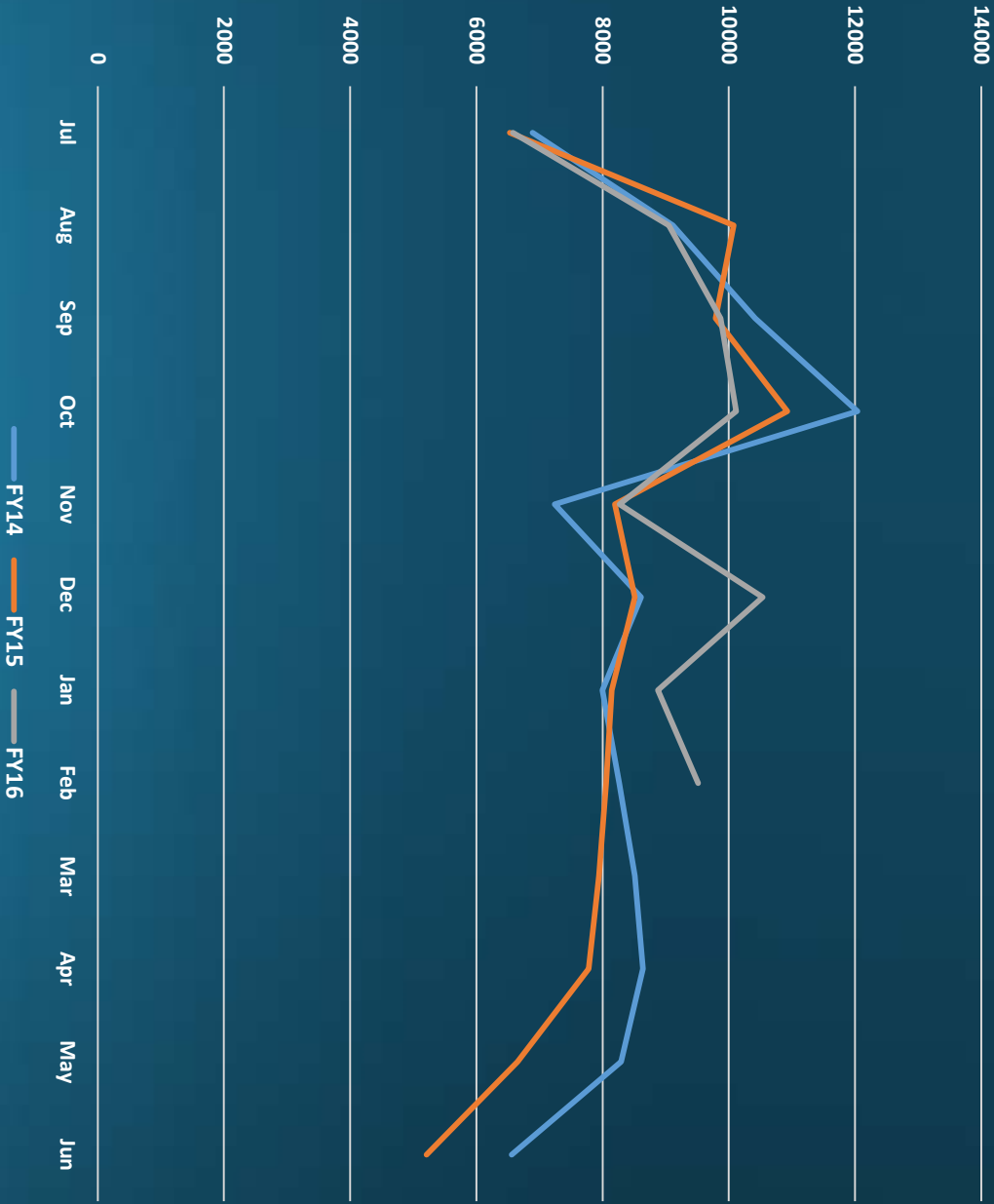


# Strategic Priority: Placemaking

## Contributing Department: Transit Services

### Contributing Program(s):

- Ridership on Downtown Buzz through February 2016
- Transit Master Plan drafted to support transit services to activity centers
- Downtown Buzz was extended to serve Riverview in October 2015



# Transit Budget

FY 16/17 Budget - \$13,414,087

- Light Rail Operations and Maintenance - \$6,847,979
- Fixed Route Bus Service - \$3,883,761
- Para Transit - \$1,339,487
- Transit Facility Operations and Maintenance - \$862,152
- Administration - \$480,710

## Transit Budget Narrative

- Downtown Buzz – continue pilot route
- Gilbert Light Rail Extension Construction – scheduled completion in Fall 2018

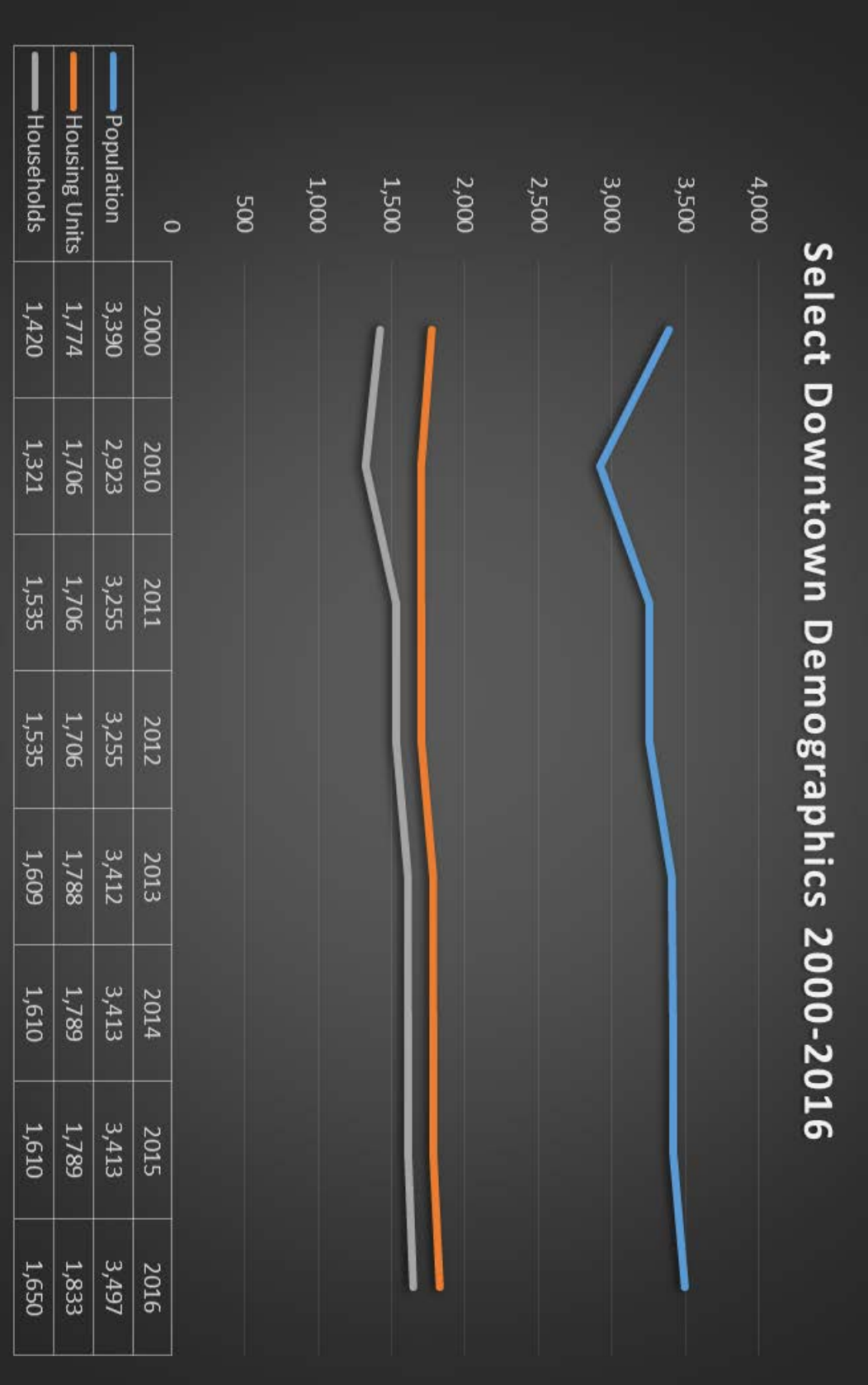
# Downtown Transformation

# Strategic Priority: Placemaking

## Contributing Department: City Manager's - Downtown Transformation

Contributing Program(s):

- Population
- Housing Units
- Households



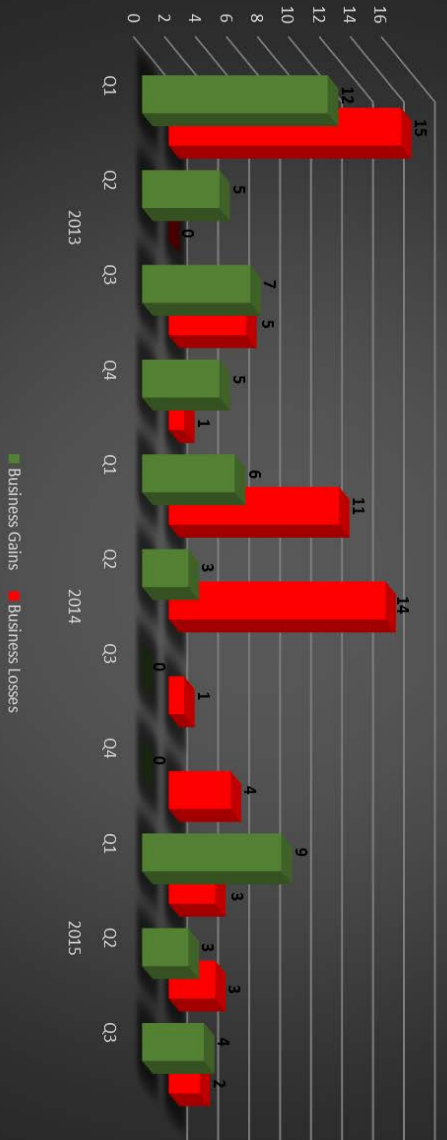
# Strategic Priority: Placemaking

## Contributing Department: City Manager's - Downtown Transformation

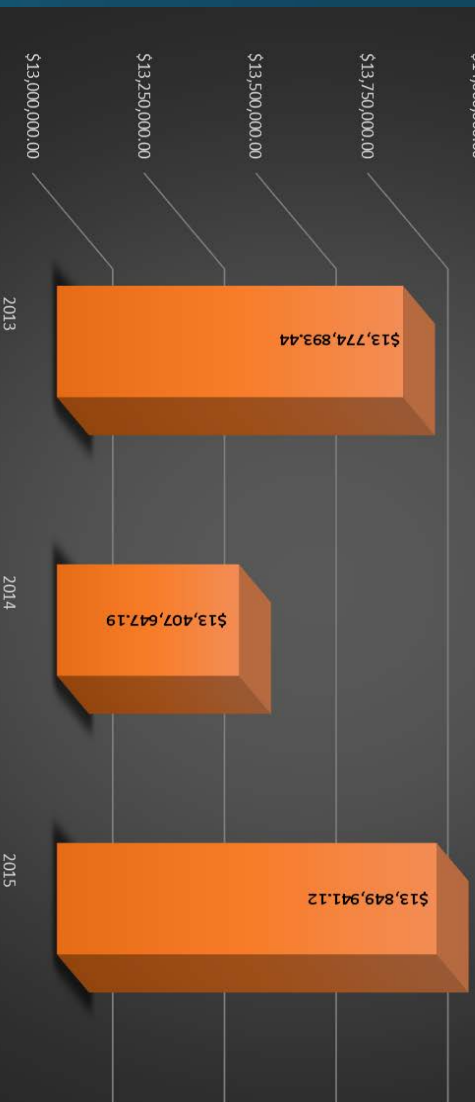
### Contributing Program(s):

- Business Gains and Losses
- Sales Tax Revenue

Downtown Business Gains and Losses



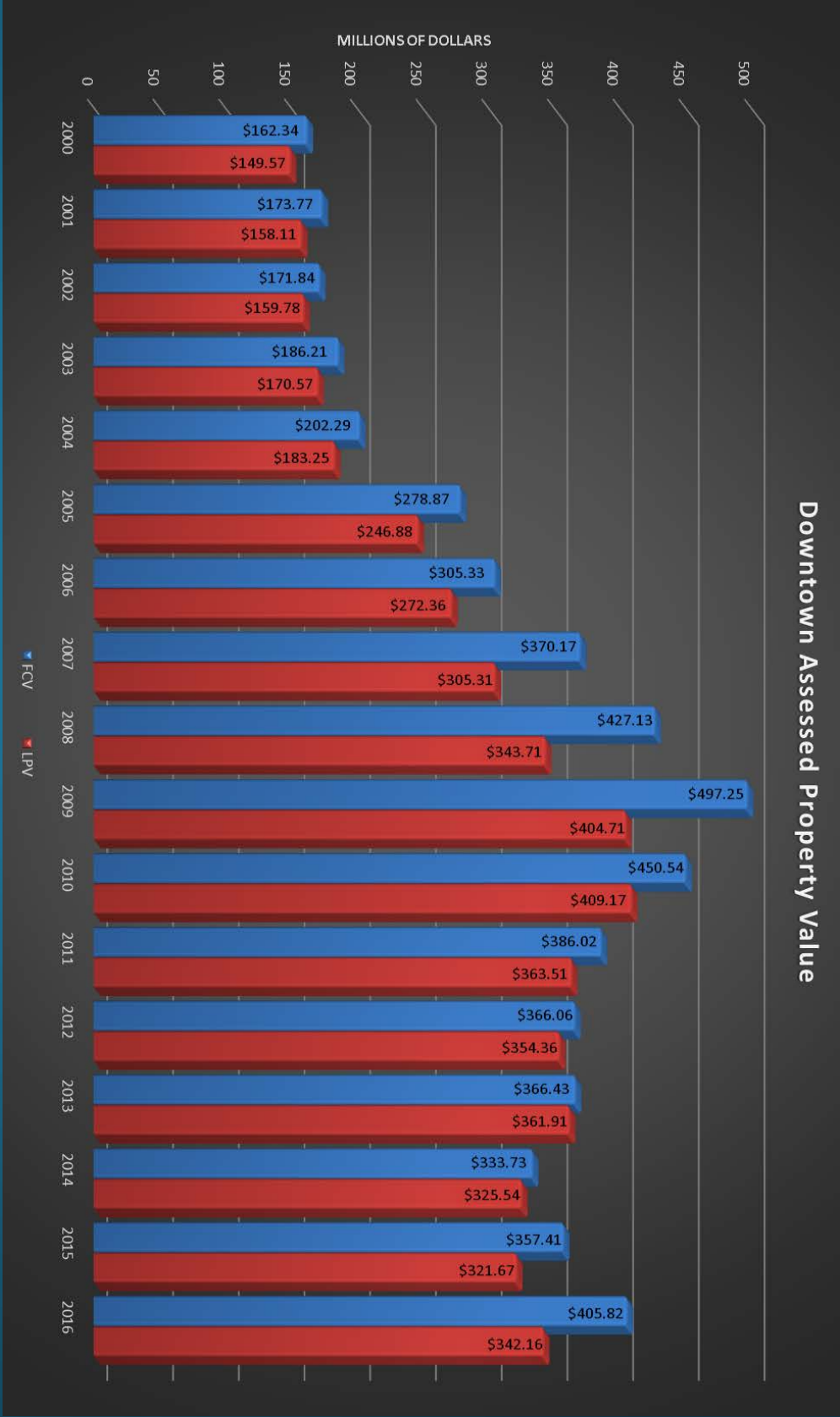
Downtown Transaction Privilege Tax Collected



# Strategic Priority: Placemaking

## Contributing Department: City Manager's - Downtown Transformation

- Contributing Program(s):
  - Property Values



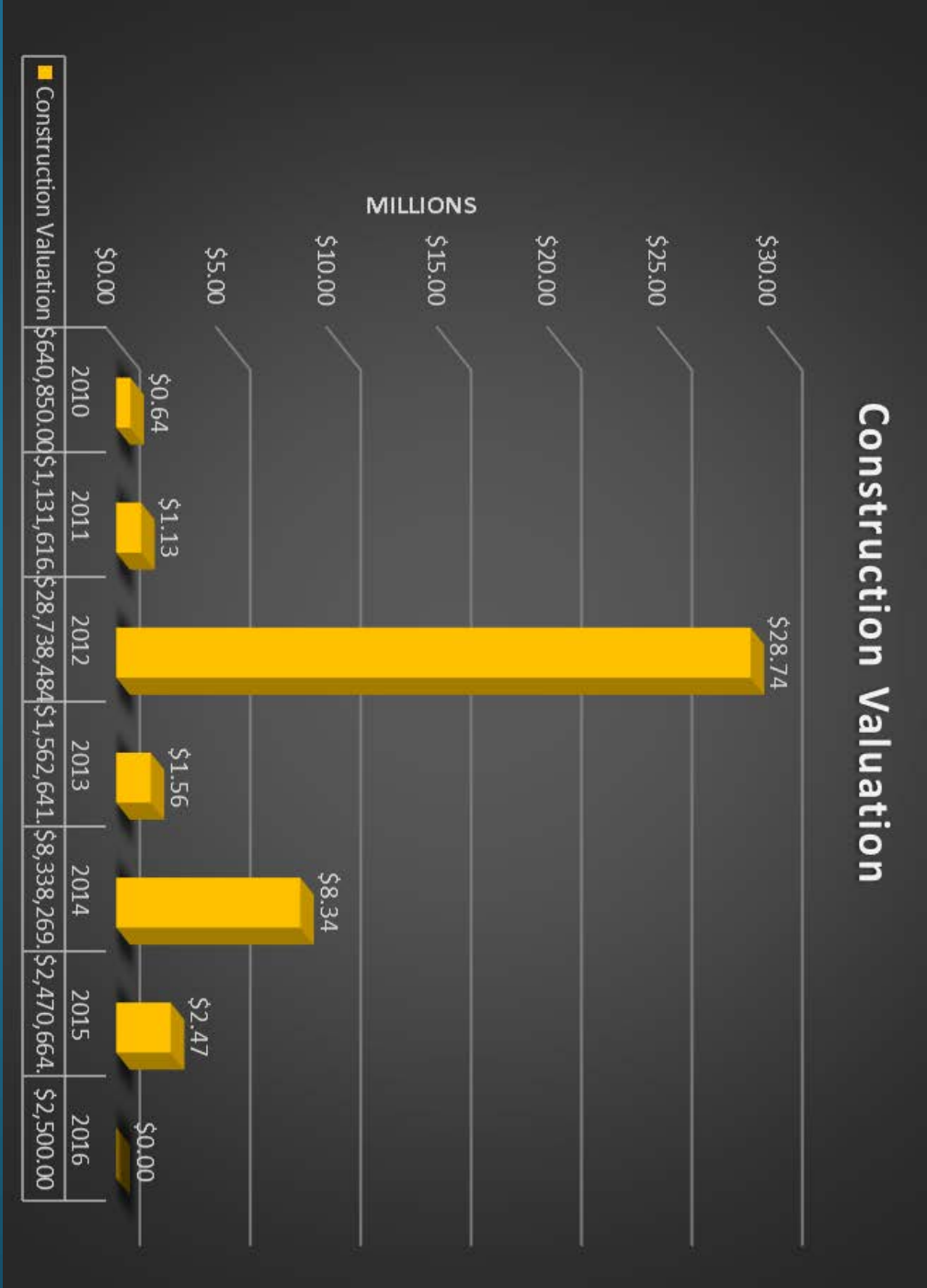
# Strategic Priority: Placemaking

*Contributing Department:*

City Manager's - Downtown Transformation

*Contributing Program(s):*

- Construction Activity



## Strategic Priority

# Placemaking

### *Primary Contributing Departments:*

- Arts and Culture
- Parks, Recreation, and Community Facilities
- Transit
- City Manager's Office Downtown Transformation