

COUNCIL MINUTES

April 20, 2017

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 20, 2017 at 7:30 a.m.

COUNCIL PRESENT

John Giles
David Luna
Mark Freeman
Christopher Glover
Kevin Thompson*
Jeremy Whittaker
Ryan Winkle

COUNCIL ABSENT

OFFICERS PRESENT

Christopher Brady
Dee Ann Mickelsen
Jim Smith

(*Councilmember Thompson participated in the meeting through the use of telephonic equipment.)

1a. Hear a presentation, discuss and provide direction on the following department budgets:

1. Police Department

Interim Police Chief Michael Dvorak introduced Assistant Chief Mike Soelberg, Assistant Chief Tony Filler, Assistant Chief Tony Lythgoe, and Police Fiscal Manager Krisa York who displayed a PowerPoint presentation (**See Attachment 1**) related to the Police Department operation overview and budget discussion.

Chief Dvorak highlighted that the mission of the department is to partner with the community to prevent and reduce crime and to ensure procedural justice by building trust, showing respect, and preserving human rights. (See Pages 1 and 2 of Attachment 1)

Chief Dvorak reviewed in detail the following highlights and accomplishments (See Page 3 of Attachment 1):

- 21st Century Policing Report
- Publication of Annual Report
- Bicycle patrol for Light Rail Corridor
- Community Action Officers
- Response to Mental Health Related Incidents

Chief Dvorak explained that Part 1 Crimes include homicides, sexual assault, robbery, aggravated assault, and property crimes (burglary, theft, stolen vehicles). He stated that agencies throughout the country track Part 1 Crimes within their community. He pointed out that for 2016, violent crimes

increased by 4%, property crimes reduced by 6%, and overall Part 1 Crimes were reduced by 4%. He displayed graphs depicting the last seven years of crimes combined and individually. (See Pages 4 through 7 of Attachment 1)

Chief Dvorak remarked that the reasons for the continual decrease in crimes over the last several years is due to the departments elite crime fighting model; well-trained officers, professional staff, and highly trained specialty units; and community outreach gains which builds community trust. He added that the Compstat model is data driven to determine patterns of crimes and assists in responding timely using improved technology, regional partnerships, the Fusion Center and the department's crime lab.

In response to a question posed by Councilmember Glover, Chief Dvorak responded that the AXON body cameras were a large investment that has paid off. He stated that in his opinion they hold officers accountable and provide transparency for the community, which demonstrates how well officers do their jobs and assists in validating complaints and correcting areas within the department.

Chief Dvorak displayed a graph depicting a seven year average for emergency and priority 1 response times. (See Page 8 of Attachment 1) He stated that citywide response times for 2016 rose by six seconds, and emergency responses rose by 18 seconds. He stated that although the graphs do not show a lot of dips and rises, there is concern regarding response times and that strategies should be considered and suggested the following:

- Install strategically placed satellite locations, specifically on the East side
- Additional personnel
- Additional Civilian Detention Officers, Civilian Investigation Specialists, and Civilian Police Service Officers
- Capital Improvement Projects (CIP) – Northeast Station

Chief Dvorak explained that a satellite location would enable officers to stay near their patrol areas to process paperwork, and take breaks without returning to a main substation. He added that the civilian positions assist with transportation, non-violent property reports, accident response, and traffic control.

In response to a question posed by Councilmember Thompson, Chief Dvorak responded that a Phase 1 application is when all units are tied up throughout the City which reduces an officers ability to respond to some calls. He stated that in this situation the department then focuses on the highest priorities until units are freed up. He added that the department charts these situations which occur several times in a week.

Chief Dvorak presented a chart of citywide calls for service over the last seven years and pointed out that dispatched calls have increased by 5%. He explained that officers should have more proactive patrol time versus the current level which includes a majority of officer time spent on dispatch calls and administrative work. (See Page 9 of Attachment 1)

In response to a question posed by Mayor Giles, Chief Dvorak replied that dispatched calls are received through the non-emergency or emergency line and sent to an officer's radio. He explained that the on-view calls are officer initiated activity, where the officer has detected something, for example, through a traffic stop. He emphasized that when dispatched calls go up, the on-view officer time is reduced.

In response to questions from Councilmember Winkle, Chief Dvorak responded that the desired response time for emergency calls is as soon as possible, however, on average the citywide response time is in the four minute range. He explained that response times vary due to the location and availability of an officer.

In response to a question posed by Councilmember Thompson, Chief Dvorak remarked that implementing some of the strategies listed above would assist in the response time in Districts 5 and 6. He emphasized that a northeast station would improve response times, due to the fact that jurisdictional boundaries would change and improve the response distance.

In response to questions from Councilmember Whittaker, Chief Dvorak confirmed that service levels are tracked and officers are strategically placed throughout the City with some areas having more officers, due to higher crime rates that require a higher service level. He explained that each district sets boundaries annually based on data as well as what is seen in the field.

In response to a question posed by Councilmember Winkle, Chief Dvorak stated that throughout the country the standard ratio of officers to residents is 2.0 officers per 1,000 residents. He added that the number would vary, since a high density or a vertical city would have different dynamics than a city that is spread out, such as Mesa. He confirmed that the City has 1.67 officers per 1,000 residents.

In response to a question from Councilmember Whittaker regarding response times, Chief Dvorak replied that the City is comparable to most cities that are similar in size throughout the country and added that the dynamics of each city has a variety of factors and different resources to consider.

In response to a question posed by Vice Mayor Luna, Chief Dvorak explained that when the department does benchmark studies they look at criteria such as similar population, square miles, density of population, and demographics. He stated that the department is working on a strategic planning study, looking at seven different cities throughout the country and comparing them to Mesa to see how the City measures up, and where the challenges are.

In response to a question from Councilmember Thompson, Chief Dvorak responded that all calls to the Police Department are important and reiterated the strategies mentioned earlier that would assist in reducing the response times for Districts 5 and 6, however, those changes would need direction from the Council.

Chief Dvorak presented the following current staffing considerations (See Page 10 of Attachment 1):

- Increase in dispatched calls for service
- Desire to decrease citywide response times – emphasis on east side
- Resource requirements for complex incidents

Chief Dvorak explained that a patrol officers primary responsibility is to respond to radio assigned calls. He stated that they have critical staffing numbers, to ensure adequate staffing is present for each shift, to handle the workload, and provide as backups to support each other during dangerous and violent situations. He added that last year the department had 305 officers assigned to patrol squads in the four districts, relatively consistent with prior years staffing, and that the highest number of officers was in 2010 at 317 specifically assigned to the patrol function. (See Page 11 of Attachment 1)

Chief Dvorak described the current police department staffing in detail as follows:

- Patrol Response – Primary response to radio calls – 305 Officers
- Additional Patrol availability – Officers on the street available to support Patrol Officers – 81 Officers
- Specialty Officers/Detectives – Specific missions, specialized training, not always in uniform – 234 Officers/Detectives
- Supervisors – Sergeants, Lieutenants, Commanders and Chiefs – 152 Officers

In response to questions posed by Vice Mayor Luna, Chief Soelberg responded that ten out of fourteen School Resource Officers (SRO's) are funded by the State School funding program, ten months of the year. He stated that Mesa Public Schools supplements what is not grant funded with off-duty SRO's through the public school budget in order to have officers available every day. He noted that the City fully funds two full-time SRO's for Gilbert Public Schools to cover the one High School and two Junior High's that are within the Mesa boundary.

In response to a question posed by Councilmember Winkle, Chief Dvorak explained that the process of recruiting, hiring, and training a new officer is a ten-month process; five months in the academy and five months in the field training program.

Chief Dvorak displayed the department staffing comparison list and highlighted the difference between the current staffing level and the FY 2017/18 proposed level. (See Page 14 of Attachment 1)

In response to a question posed by Councilmember Winkle, Chief Dvorak confirmed that moving forward, department staff will have more patrol officers but less supervisors and lieutenants.

In response to a question from Councilmember Glover, Chief Dvorak responded that for every one supervisor there will be five officers, and that this ratio is typical for a Police Department of this size. He added that for FY 2017/18, the 144 supervisors is a decrease due to reallocation of officer positions.

In response to a question posed by Vice Mayor Luna, Chief Dvorak replied that the disparity of specialty officers/detectives is due to the reallocation of officers to patrol as well as some reductions due to the increase in civilian staffing.

In response to questions posed by Councilmember Whittaker, Chief Dvorak explained that sworn officers have certain certifications whereas the civilian staff does not, such as enforcing certain laws, specific training requirements allowing officers to carry certain weapons or tools. He stated that the sworn officers' most critical function is to handle the most violent incidents or incidents that could become violent. He added that historically the City has been pro-active in the balance between the civilian professional staff and officers. He remarked that the current percentage of sworn officers to civilian is 65% to 35% and that the percentage is one of the highest in the country.

Discussion ensued relative to future staffing of officers, the positions they will hold, as well as producing a model of staffing to accommodate the growing community, density, response times throughout the City, and key performance indicators.

Chief Dvorak reviewed the budget adjustments for FY 2017/18 and highlighted the private jail services, elimination of the six civilian vacancies, elimination of six sworn positions, and

civilianization of 15 sworn positions. He stated that the total budget reduction will be approximately \$3.5 million. (See Page 16 of Attachment 1)

In response to a question posed by Councilmember Winkle, Chief Dvorak replied that the department meets with the court on a regular basis and encourages ongoing efficiencies such as video arraignments and Maricopa County Sheriff's Officer transport of prisoners.

Chief Dvorak highlighted the future outlook for the department (See Page 17 of Attachment 1) as follows:

- International Association of Chiefs of Police (IACP) standards indicate additional Officers needed
- By 2021 the City of Mesa's population is expected to increase by 10%
- Need exists to plan for future growth to allow for adequate response times

Ms. York displayed the Budget summary by fund, expense budget summary by area, and revenue budget summary by area. She noted that 90% of the funding source is from the General Fund. (See Pages 18 through 21 of Attachment 1)

In response to a question posed by Mayor Giles, Ms. York responded that the \$8 million increase in expenses is specific to the increase in the City's portion of the Public Safety pension plan.

In response to questions from Councilmember Whittaker, Chief Dvorak explained that calls to respond to non-injury traffic situations is a topic the department has looked at in the past, however, the dialogue that occurs in terms of service is, what is the community's needs, expectations, or wants. He remarked that calls for barking dogs are handled by the Police Department during the hours when the Animal Control office is closed. He added that a committee is formed annually to review calls to identify areas for possible reduction in Police service areas.

In response to a question posed by Councilmember Freeman, Chief Soelberg replied that by 2021, 25% of the Police Department staff is eligible to retire. He pointed out that the department has been pre-hiring to assist with the upcoming retirements, with 31 officers currently in training, and 32 officers in the academy. He added that the retirement forecast is updated monthly.

In response to a question from Councilmember Freeman, Chief Soelberg stated that the Police Department will be back in May to discuss jail privatization.

Mayor Giles thanked staff for the presentation.

2. Fire and Medical Department

Fire Chief Mary Cameli introduced Assistant Fire Chief Mike Dunn, Assistant Fire Chief James Johnson, and Deputy Director Tara Acuna who displayed a PowerPoint presentation (**See Attachment 2**) related to the Fire and Medical Department operation overview and budget discussion.

Chief Cameli thanked her entire department for diligently working on the budget cuts to find additional revenues and/or reductions within the department to assist with the FY 2017/18 budget.

Chief Cameli stated that the mission of the department is to provide medical services, fire response, fire prevention, and public education. She added that the overall goal is to provide the highest level of service through those avenues. (See Pages 2 and 3 of Attachment 2)

Chief Cameli highlighted the following for FY 2017/18 (See Page 4 of Attachment 2):

- Call volume
- Response times/response types
- Training

Chief Cameli presented the call volume chart from 2010-2016 and stated that the 2017 call volume is 6% above last year and the average annual increase is 3%-5%. (See page 5 of Attachment 2) She added that the ratio of Firefighters to residents is .92 per 1,000 and the National Fire Protection Association (NFPA) standard is 1.35 per 1,000. She stated that the City is on the low end compared to cities of similar size. She addressed the call volume with the following suggestions (See Page 6 of Attachment 2):

- Reallocate resources to high volume areas within the City
- Enhance and re-evaluate training model
- Enhance and increase social services
- Community Risk Reduction (CRR) – public education

Chief Cameli reported that the average response time is five minutes and eight seconds which is an increase of 23 seconds since 2010.

In response to a question posed by Councilmember Thompson, Chief Cameli replied that the national standard response time is five minutes or less, 90% of the time; currently the department is at 55%.

Chief Cameli highlighted current resources and explained that the Deccan software, which is a predictive program, will assist in determining the best locations for units to be efficient. She stated that the department is currently entering five years' worth of data into the software for a May implementation. She noted that the evaluation of call types through dispatch protocols will assist in dispatching the appropriate unit. (See Page 7 of Attachment 2)

Chief Cameli reviewed the Centers for Medicaid and Medicare Services (CMS) grant as follows (See Page 8 of Attachment 2):

- Number of calls since inception for Community Medicine (CM) units
- Number of calls since inception for Behavioral Health
- CM units are an innovative response to specific call types
- Grant ends August 31, 2017
- Applied for no cost extension (6-9 months)
- Anticipated up to 25% cost recovery (before shared savings agreements)

Chief Cameli added that the department is currently working with insurance companies and hospital's to partner with them on cost recovery.

In response to questions posed by Councilmember Whittaker, Chief Cameli responded that if the department receives the one-year extension, the funds will allow the department to extend the

program, possibly by six months with no additional cost to the City. She stated that the insurance companies and hospital's support the program, however, receiving funding from them to ensure the program continues is a work in progress.

In response to questions from Vice Mayor Luna, Chief Cameli remarked that the goal is to have the program continue through partnerships. She added that if the hospital funds a Nurse Practitioner and the Behavioral Health Facility funds a Crisis Counselor, then the City and the hospitals would split the cost evenly. She confirmed that the Department currently has a partnership with Mountain Vista Medical Center and Dignity Health, and they are supportive of the program.

In response to a question posed by Mayor Giles, Chief Cameli explained that in return for their support, Mountain Vista Medical Center requested that their name be placed on the side of a unit, to show community engagement and to endorse the partnership. She further explained the program with Dignity Health, that after a patient leaves the hospital a follow-up visit is conducted in the home, in an effort to reduce re-entry back into the hospital.

Discussion ensued related to the CMS grant, the breakdown of calls, cost savings for units not being used, and behavioral calls.

In response to a question posed by Councilmember Whittaker, Chief Cameli explained that 80% of their calls are medical, and emphasized the importance of utilizing the Low Acuity (LA) units to respond to medical calls versus ladder trucks.

Discussion ensued related to medical calls versus fire calls, units being sent out, and the amount of LA units needed to improve efficiency.

City Manager Christopher Brady explained that the City gains more agility and flexibility outside the grant, with funding coming from reimbursement of fees or the General Fund, which provides broader opportunity for services.

Chief Cameli further explained that the CMS grant is focused on diverting calls from the Emergency Room (ER) with the idea that the grant would place a Nurse Practitioner on calls to assist patients instead of transporting them to the ER.

Chief Cameli emphasized the need for training and stated that the department is re-evaluating the training model and that the department uses computerized training as much as possible, however, hands on training is a necessity for EMS and Fire. She noted that 3-4 units will train together at the training facility, due to the fact that when they respond to an incident, they are working with multiple units so it is critical that they train together.

Chief Cameli highlighted several service enhancements including the use of ventilators on EMS calls, which assist in Advanced Life Support (ALS) by placing the patient on a positive pressure ventilator versus intubating them, which dramatically reduces the hospital stay. She added that the Cardiac Care Rhythms have 12 EKG monitors, to identify critical heart rhythms early to move the patient directly to the Cath Lab, which saves lives. She stated that social service calls have increased and that the Social Services Division is led by two employees and several volunteers. She explained that by visiting patients, staff has an opportunity to check in on their specific needs which reduces 911 calls. She added that the department is looking at expanding the Social Services Division. (See Page 10 of Attachment 2)

Chief Cameli listed the department's accomplishments for FY 2016/17 (See Pages 11 and 12 of Attachment 2).

In response to a question posed by Councilmember Freeman, Chief Dunn explained that the number of inspections completed is close to full cost recovery. He noted that the department has also started Mesa Public Schools inspections, since the State no longer conducts them and that the City is not charging them, which impacts the ability to meet some of the goals.

In response to a question from Councilmember Thompson, Chief Cameli concurred that having a business license on file in order to process fire inspections would be beneficial.

Ms. Acuna presented a general overview of funding sources for FY 2017/18 and stated that the General Fund amount includes the Quality of Life Sales Tax and Falcon Field funding. She highlighted the revenues by area and explained that the Emergency Management line item includes the CMS grant, and that there are revenues from FY 2016/17 that will be rolled over to FY 2017/18. She briefly highlighted the expense budget summary by activity, as well as the unfunded lifecycle needs with the estimated costs through FY 2024/25. (See Pages 13 through 17 of Attachment 2)

Discussion ensued relative to the Quality of Life Sales Tax and reconciliation of the sales tax amounts.

Chief Cameli listed the following budget adjustments for FY 2017/18 (See Page 18 of Attachment 2):

- Various commodities and other services - \$181,851
- Various program efficiencies - \$399,495
- Position mergers - \$221,900
- Move day – Captains back to field - \$440,200
- Civilianize day positions - \$188,196

In response to a question posed by Councilmember Thompson, Chief Cameli replied that if the department changed to an eight to ten-hour shift versus a 24-hour shift they would need to hire an entire shift in order to have sufficient coverage. She added that currently, the average hours per week is 56 hours and allows the department to offer three shifts.

Chief Cameli presented the following suggested revenue budget adjustments for FY 2017/18 (See Page 19 of Attachment 1):

- Expand regional maintenance (pending move)
- Charge Rural Metro for calls
- Fee for service

In response to a question posed by Mayor Giles, Chief Cameli responded that Rural Metro responds to calls countywide; however, they are not included in the Automatic Aid System due to certain requirements, but are included in the Mutual Aid System.

Chief Cameli reviewed a chart of the top ten response locations for services and that nine of the top ten locations are assisted living/senior care facilities and have approximately 2,283 calls per year. (See Page 20 of Attachment 2)

Discussion ensued relative to assisted living/senior care facilities and the impact the calls have on the Fire and Medical Department.

In response to a question posed by Councilmember Thompson, Chief Cameli confirmed that the department tracks sober home calls and that they will provide Council with information on calls for service.

In response to a question from Councilmember Freeman, Mr. Brady stated that staff will look into pursuing possible fees for calls to assisted living/senior care facilities and return to Council at a future date.

In response to questions posed by Councilmember Whittaker, Chief Cameli responded that the department has 432 sworn personnel and 110 civilian members that make up support-staff, technical services, maintenance, etc. She explained that the sworn personnel is defined by the training that is required through the academy, as well as the all-hazards training.

In response to a question from Councilmember Whittaker, Chief Cameli explained in detail the types of calls received for firefighters and medical staff, as well as the use of the LA units to assist with calls to alleviate the use of a ladder unit responding to calls.

Discussion ensued relative to Fire and Medical staff and potentially separating them in the future, and discussed possible future models for the department.

Mayor Giles thanked the volunteers for both the Police and Fire and Medical Departments.

Mayor Giles thanked staff for the presentation.

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

(This item was not discussed by the Council.)

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

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

4. Scheduling of meetings and general information.

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

Thursday, April 27, 2017, 7:30 a.m. – Study Session

5. Adjournment.

Without objection, the Study Session adjourned at 10:14 a.m.

JOHN GILES, MAYOR

ATTEST:

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 20th day of April, 2017. I further certify that the meeting was duly called and held and that a quorum was present.

DEE ANN MICKELSEN, CITY CLERK

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(Attachments – 2)

Attachment I

Police Department



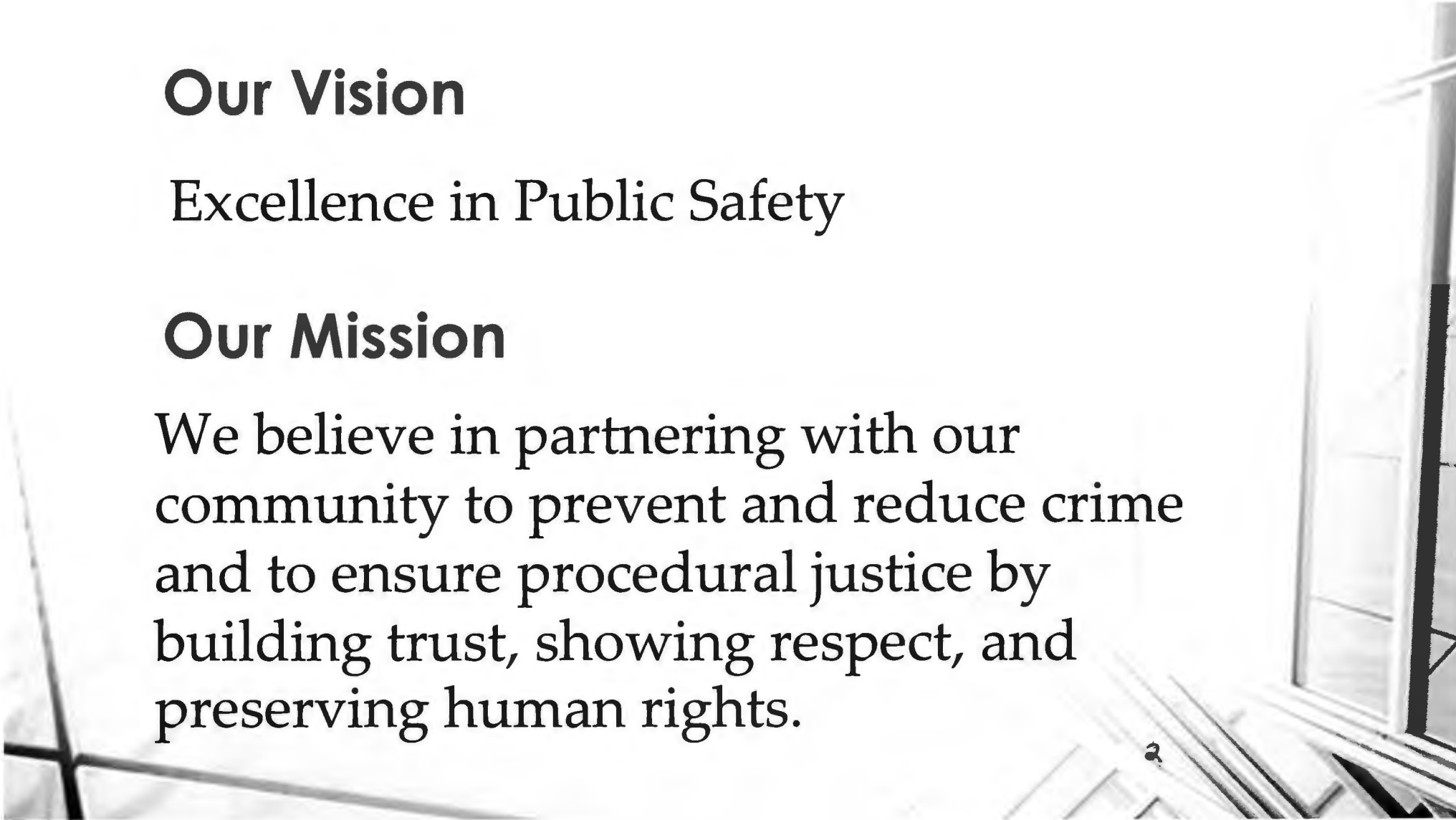
Operational Overview and Budget Discussion
April 20, 2017

Our Vision

Excellence in Public Safety

Our Mission

We believe in partnering with our community to prevent and reduce crime and to ensure procedural justice by building trust, showing respect, and preserving human rights.



Our Values

Mesa Citizens

- Identify and address public safety and other quality of living issues
- Provide a diverse workforce representative of the community
- Protect individual human rights

Employees

- Hire, train, and develop the best workforce while emphasizing employee wellness
- Utilize teamwork and collaboration to achieve success
- Empower our members to solve problems through individual initiative reflecting

Striving for Excellence

- Provide responsive leadership and excellent service to our community
- Commit ourselves to continuous process improvement

Accountability

- Professionally, ethically, and fairly upholding our sworn duties
- Provide courteous and respectful interaction
- Maintain the highest level of integrity

Highlights and Accomplishments

Public Safety Adaptations:

- 21st Century Policing Report
- Publication of Annual Report
- Bicycle Patrol for Light Rail Corridor
- Community Action Officers
- Response to Mental Health Related Incidents
 - Crisis Intervention Training (CIT)
 - Crisis Response Team
 - Mental Health Community Advisory Board

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

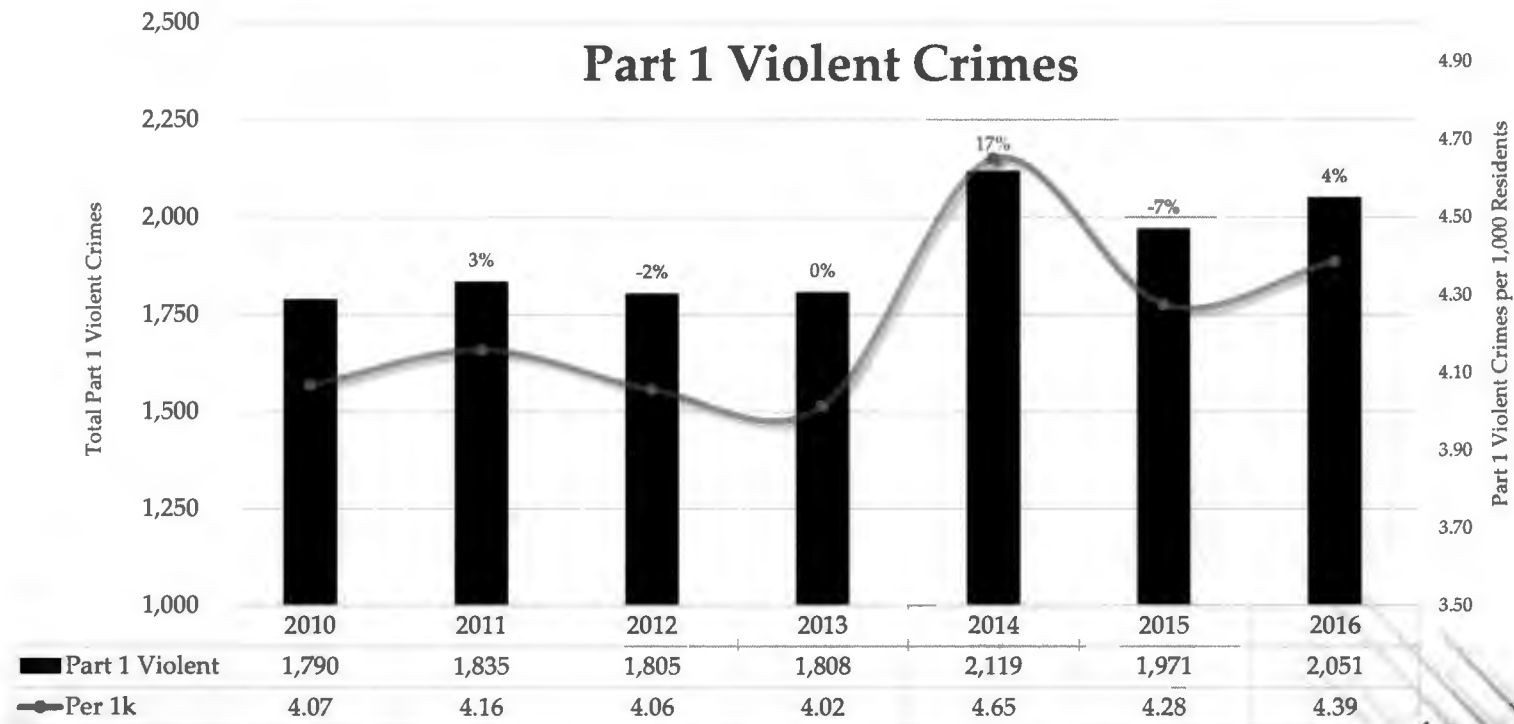
Mesa is one of the safest large cities in the United States

- Major Cities Chiefs Association Study

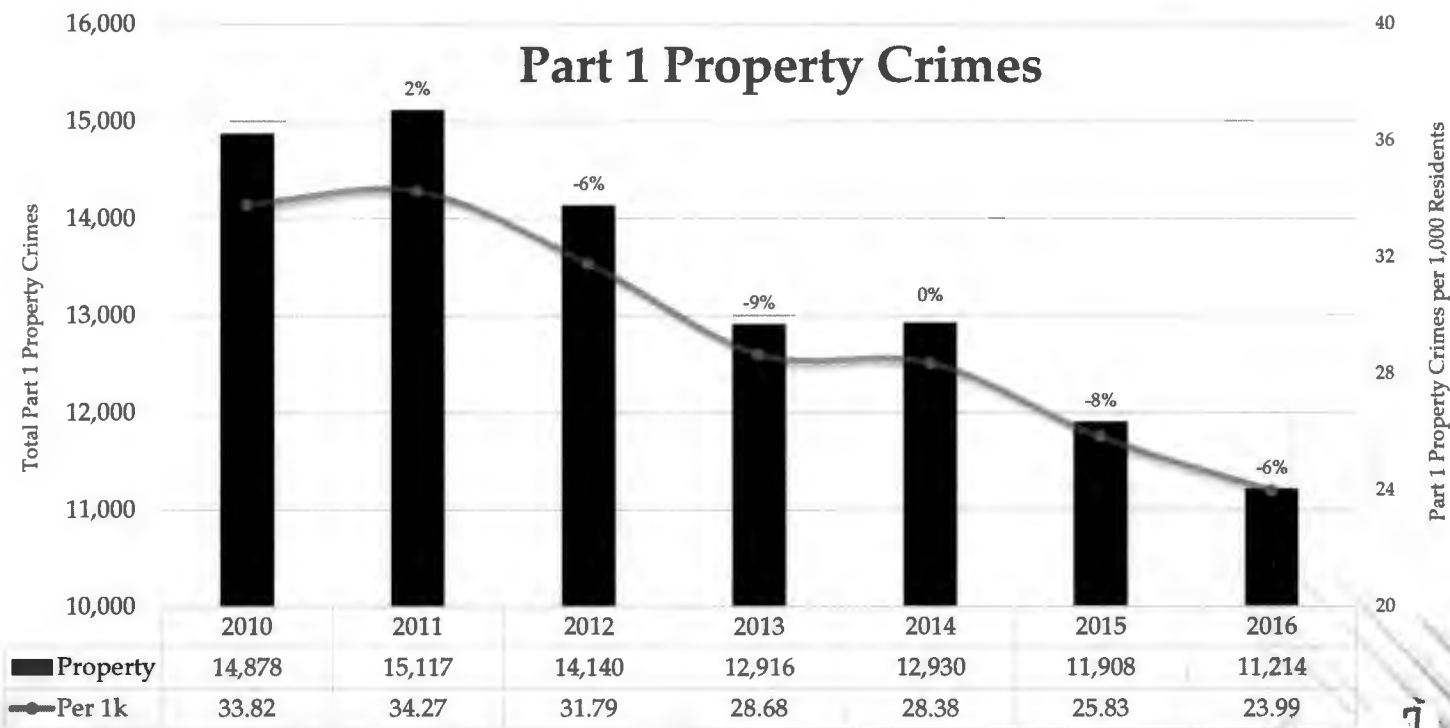
2016 Statistics

- 13,265 Total Part 1 Crimes
 - Violent Crimes: 4% increase from 2015
 - Property Crimes: -6% reduction from 2015
 - Total Part 1 Crimes: -4% reduction from 2015

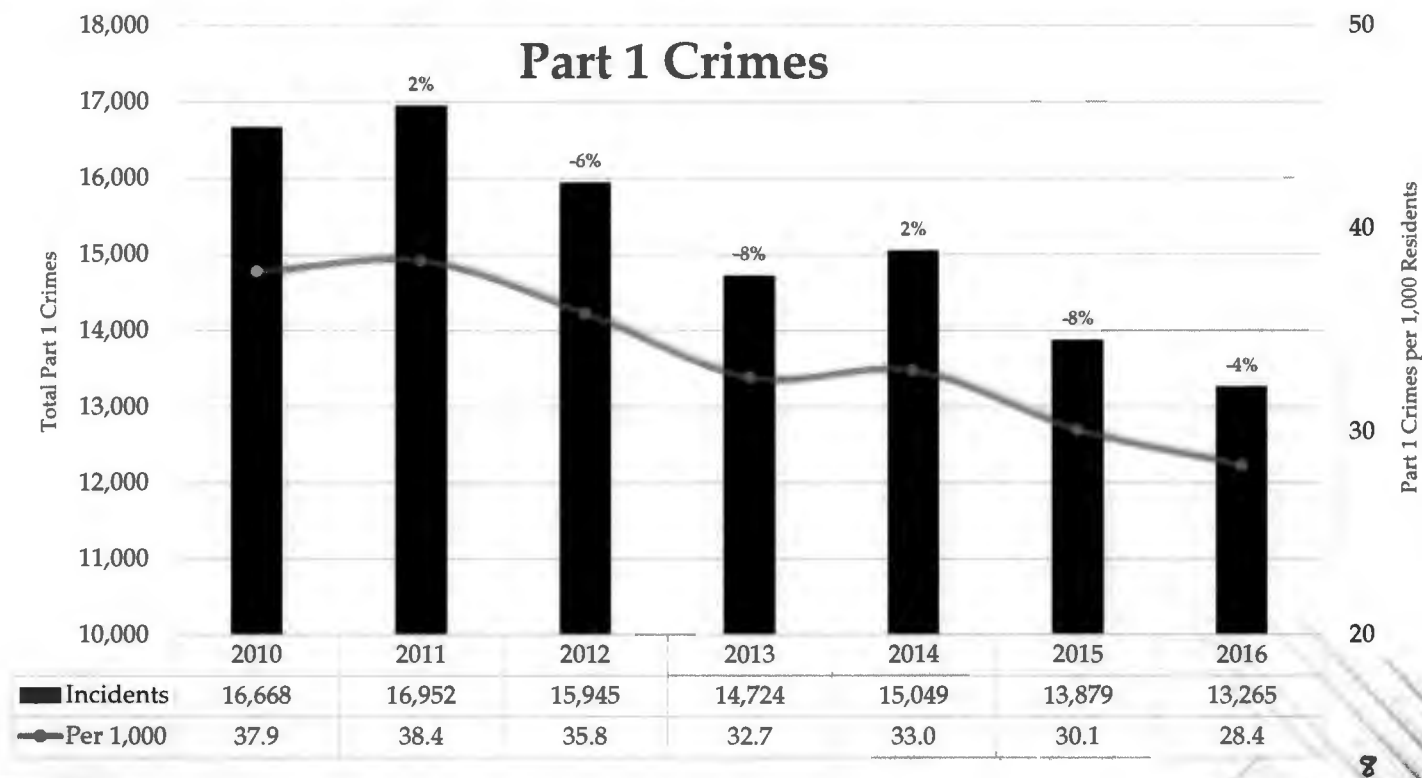
Public Safety: Providing for a Safe, Welcoming, and Healthy Mesa



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

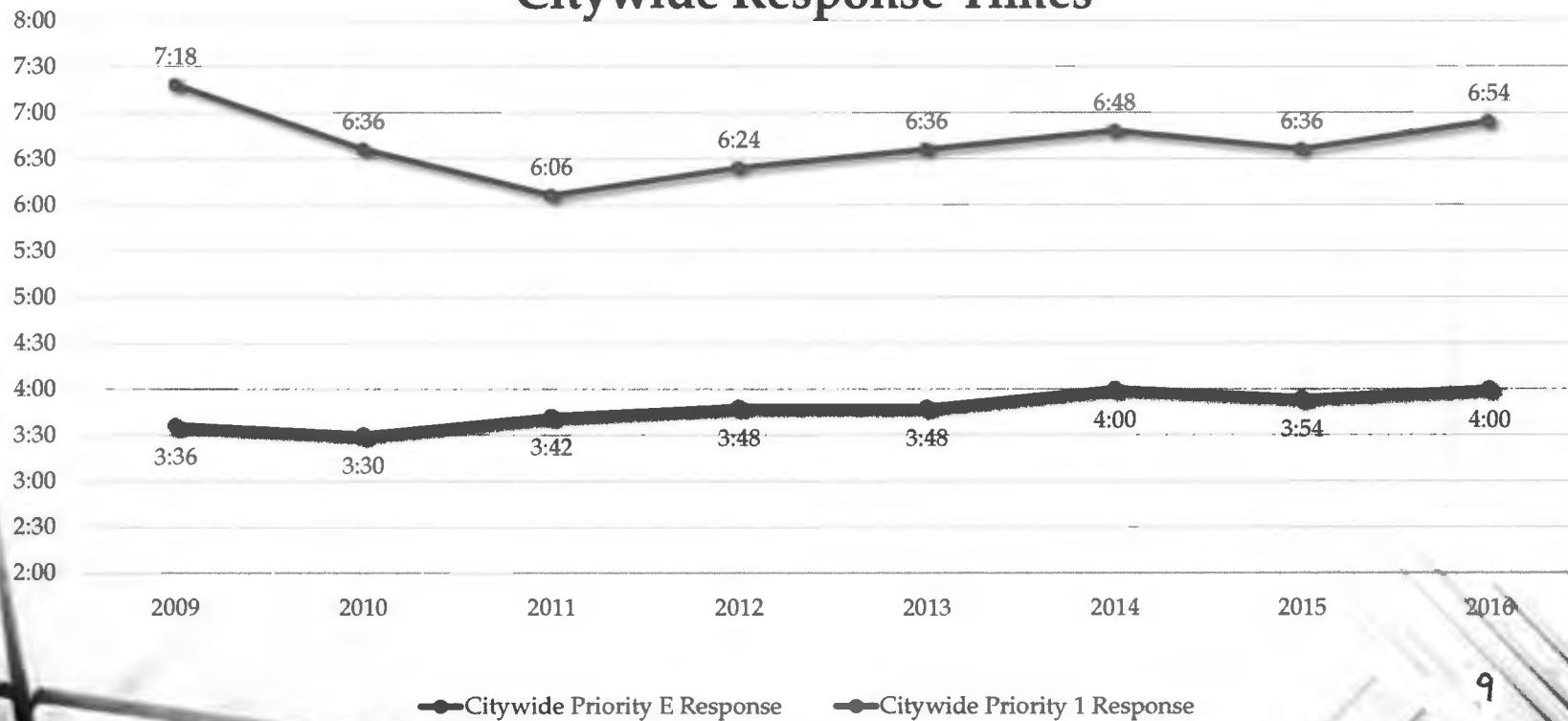


Public Safety: Providing for a Safe, Welcoming, and Healthy Mesa

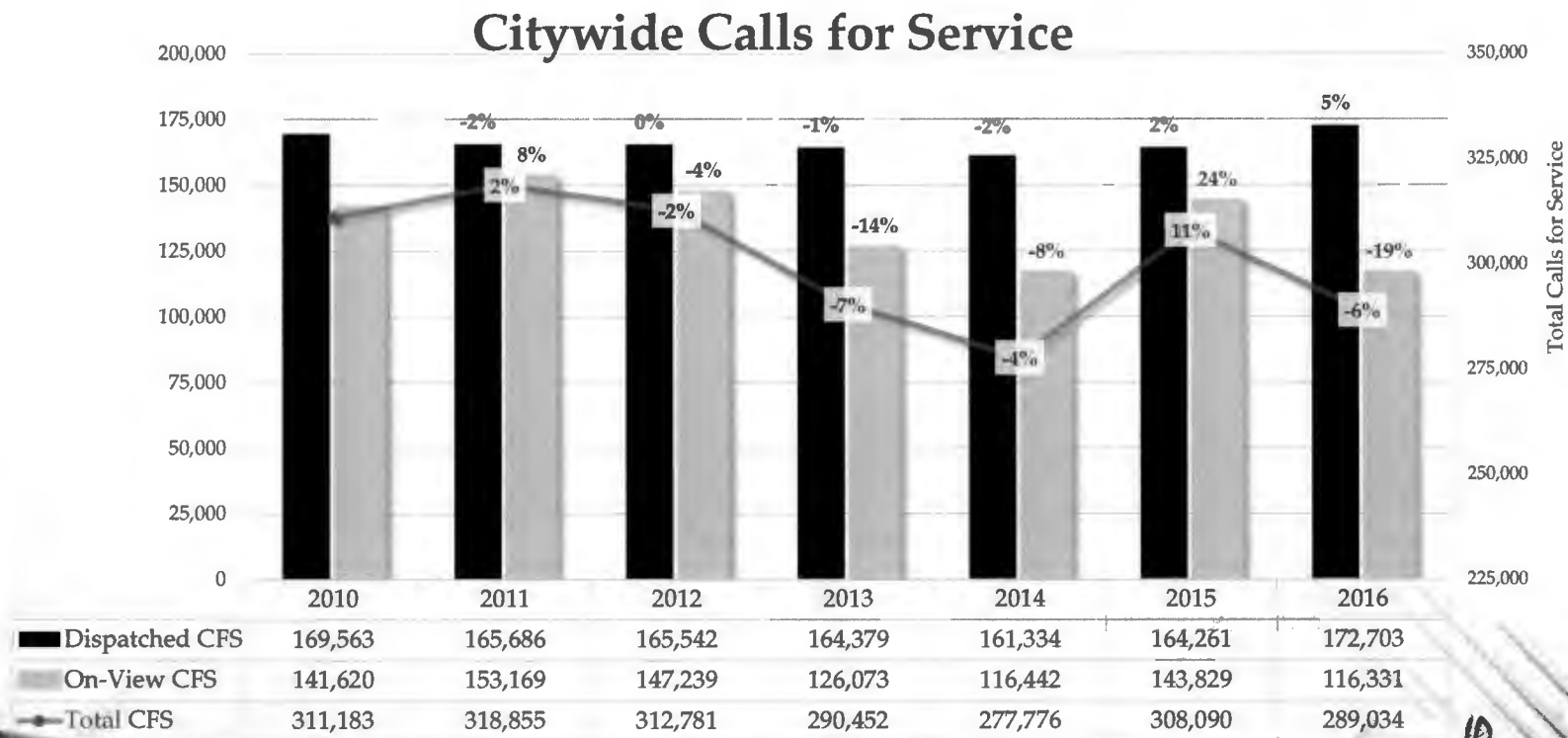


Public Safety: Providing for a Safe, Welcoming, and Healthy Mesa

Citywide Response Times



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



Total Calls for Service Exclude Duplicate, Cancelled and Municipal Security Calls

10

Current Staffing Considerations

- Increase in dispatched Calls for Service
- Desire to decrease citywide response times
- Resource requirements for complex incidents

Patrol Officer Staffing – Shift Bid

| Year | Patrol Officers in Bid |
|------|------------------------|
| 2016 | 305 |
| 2015 | 305 |
| 2014 | 297 |
| 2013 | 306 |
| 2012 | 296 |
| 2011 | 298 |
| 2010 | 317 |

Current Police Department Staffing

| | |
|---------------------------------|----------------------|
| Patrol Response | 305.0 |
| Additional Patrol Availability | <u>81.0</u> |
| Available for Patrol Response | 386.0 |
| Specialty Officers / Detectives | 234.0 |
| Supervisors | <u>152.0</u> |
| Total Sworn Staff | 772.0 |
| Total Civilian Staff | <u>424.5</u> |
| Total Police Staffing | <u>1196.5</u> |

Sworn Staffing Adjustments

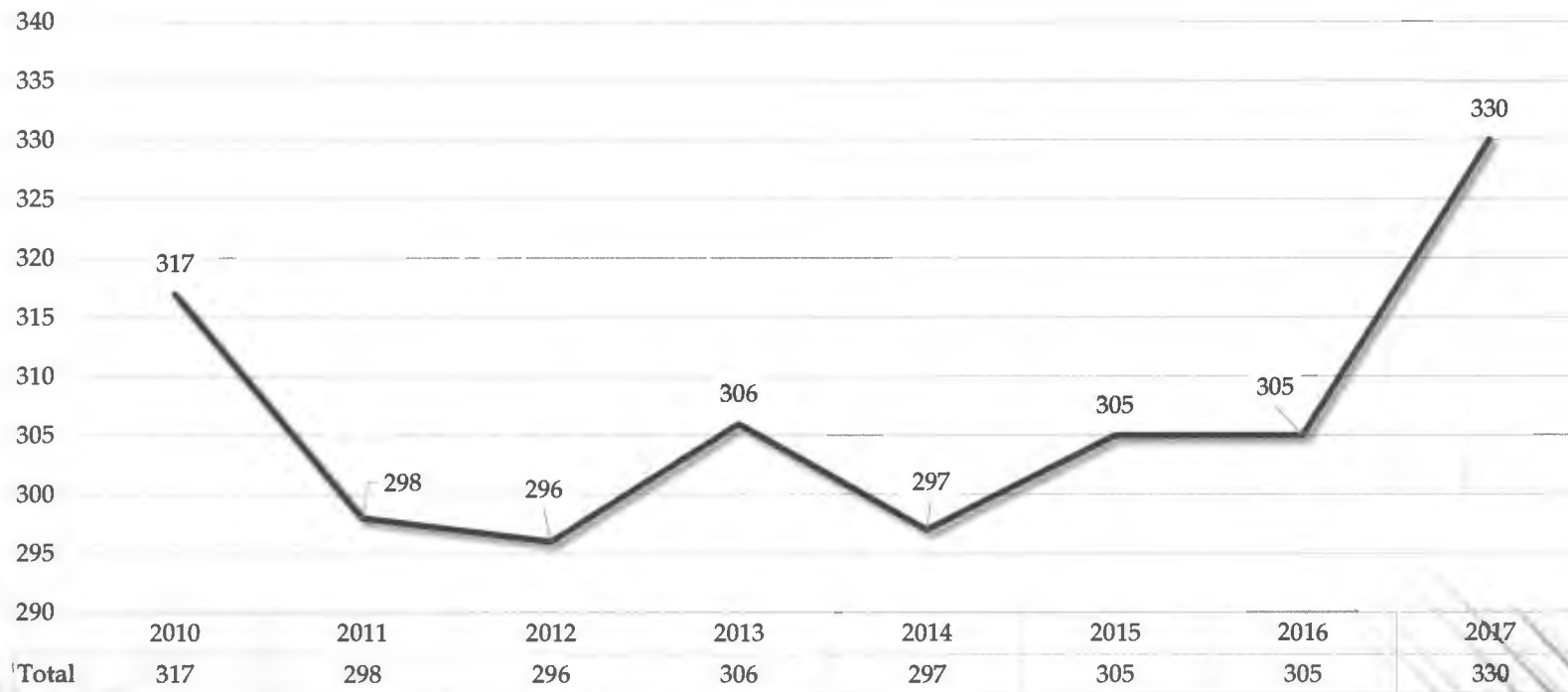
- Redeployment of twenty-five (25) Officers to Patrol
- Redeployment of four (4) Bike Officers for Additional Patrol Availability
- Reduction of 8 Supervisors and 13 Officers through Position Civilianization/Elimination

Department Staffing Comparison

| | <u>Current</u> | <u>FY17/18</u> |
|--------------------------------------|----------------------|----------------------|
| Patrol Response | 305.0 | 330.0 |
| Additional Patrol Availability | <u>81.0</u> | <u>85.0</u> |
| Available for Patrol Response | 386.0 | 415.0 |
| Specialty Officers / Detectives | 234.0 | 192.0 |
| Supervisors | <u>152.0</u> | <u>144.0</u> |
| Total Sworn Staff | 772.0 | 751.0 |
| Total Civilian Staff | <u>424.5</u> | <u>433.5</u> |
| Total Police Staffing | <u>1196.5</u> | <u>1184.5</u> |

Patrol Officer Staffing – Shift Bid

Patrol - Shift Bid Positions



16

Budget Adjustments for FY17/18

| | |
|------------------------------------|---------------------|
| • Private Jail Services | \$ 1,000,000 |
| • Buy Funds | \$ 105,650 |
| • Eliminate 6 Civilian Vacancies | \$ 561,204 |
| • Eliminate 6 Sworn Positions | \$ 932,009 |
| • Civilianize 15 Sworn Positions | <u>\$ 942,341</u> |
| Total Budget Reduction for FY17/18 | <u>\$ 3,541,204</u> |

Future Outlook

- IACP Standards indicate additional Officers needed
- By 2021 the City of Mesa's population is expected to increase 10% from 2016
 - Calls for Service expected to rise proportionately
 - Population density plays a factor
 - Resources stretched further with community expansion
- Need exists to plan for future growth to allow for adequate response time

Overview of Funding Sources

| | |
|-----------------------------|-------|
| • General Fund | 90.0% |
| • Quality of Life Sales Tax | 7.5% |
| • Grants | 1.5% |
| • Other | 1.0% |

Budget Summary by Fund

| Fund | FY 15/16 Year End Actuals | FY 16/17 Adopted Budget | FY 16/17 Year End Estimate | FY 17/18 Estimated Budget |
|---------------------------|------------------------------|----------------------------|-------------------------------|------------------------------|
| Expense | | | | |
| Police | | | | |
| Enterprise Fund | \$823,820 | \$757,328 | \$719,925 | \$769,143 |
| General Fund | \$145,278,926 | \$155,615,293 | \$155,682,674 | \$161,032,939 |
| Grants - Gen. Gov. | \$1,511,351 | \$3,355,240 | \$1,965,348 | \$3,755,659 |
| Special Programs Fund | \$1,108,428 | \$2,071,188 | \$1,998,220 | \$1,957,396 |
| Quality of Life Sales Tax | \$14,667,000 | \$15,629,256 | \$15,629,256 | \$15,361,460 |
| Local Streets Sales Tax | \$124,722 | \$126,144 | \$124,968 | \$128,305 |
| Employee Benefit Trust | \$43,705 | \$47,110 | \$47,809 | \$47,867 |
| Capital - General Fund | \$127,387 | \$696,391 | \$460,660 | \$766,950 |
| Falcon Field Airport | \$183,363 | \$252,507 | \$181,854 | \$256,553 |
| Police Total | \$163,868,703 | \$178,550,457 | \$176,810,713 | \$184,076,272 |
| Expense Total | \$163,868,703 | \$178,550,457 | \$176,810,713 | \$184,076,272 |
| Revenue | | | | |
| Police | | | | |
| General Fund | \$4,752,134 | \$4,957,845 | \$4,841,031 | \$5,294,109 |
| Grants - Gen. Gov. | \$1,586,031 | \$3,085,853 | \$2,074,561 | \$3,517,441 |
| Special Programs Fund | \$1,152,816 | \$1,654,098 | \$1,605,306 | \$1,600,000 |
| Police Total | \$7,490,982 | \$9,697,796 | \$8,520,898 | \$10,411,550 |
| Revenue Total | \$7,490,982 | \$9,697,796 | \$8,520,898 | \$10,411,550 |

Expense Budget Summary by Area

| Core Business Processes | FY 15/16 Year End Actuals | FY 16/17 Adopted Budget | FY 16/17 Year End Estimate | FY 17/18 Estimated Budget |
|---|------------------------------|----------------------------|-------------------------------|------------------------------|
| Expense | | | | |
| Police | | | | |
| Administrative Services Bureau | | | | |
| Chief's Office | \$11,224,451 | \$13,951,353 | \$13,752,152 | \$13,349,993 |
| Fiscal Management | \$1,111,949 | \$1,636,980 | \$1,632,320 | \$1,911,838 |
| Forensic Services | \$7,414,199 | \$8,525,703 | \$7,883,249 | \$8,028,860 |
| Police Communications | \$7,569,035 | \$7,974,997 | \$7,687,877 | \$8,066,695 |
| Technical Services | \$12,400,980 | \$14,005,480 | \$18,580,997 | \$14,863,762 |
| Community Engagement & Employee Services Bureau | | | | |
| Community Engagement | \$2,891,441 | \$3,066,122 | \$2,911,012 | \$3,305,239 |
| Human Resources | \$5,432,126 | \$5,838,869 | \$5,295,961 | \$6,433,503 |
| Professional Standards | \$2,671,365 | \$2,617,190 | \$3,158,972 | \$2,718,263 |
| Investigations Bureau | | | | |
| Criminal Investigations | \$10,729,878 | \$10,694,578 | \$11,543,488 | \$11,321,045 |
| Metro | \$23,569,109 | \$26,768,312 | \$22,820,111 | \$25,511,435 |
| Special Operations | \$13,407,634 | \$14,069,859 | \$15,736,987 | \$17,721,714 |
| Operations Bureau | | | | |
| Patrol | \$62,843,196 | \$66,790,370 | \$65,807,586 | \$70,843,925 |
| Police Total | \$161,265,362 | \$175,939,813 | \$176,810,713 | \$184,076,272 |
| Expense Total | \$161,265,362 | \$175,939,813 | \$176,810,713 | \$184,076,272 |

Revenue Budget Summary by Area

| Core Business Processes | FY 15/16 Year End Actuals | FY 16/17 Adopted Budget | FY 16/17 Year End Estimate | FY 17/18 Estimated Budget |
|---|------------------------------|----------------------------|-------------------------------|------------------------------|
| Revenue | | | | |
| Police | | | | |
| Administrative Services Bureau | | | | |
| Chief's Office | \$881,431 | \$1,360,000 | \$1,531,760 | \$1,300,000 |
| Fiscal Management | -\$1,666 | \$113,500 | \$15,000 | \$606,515 |
| Forensic Services | \$1,033,813 | \$1,413,327 | \$1,217,252 | \$1,232,398 |
| Police Communications | \$1,044,035 | \$1,048,691 | \$1,173,228 | \$1,080,000 |
| Technical Services | \$387,663 | \$345,425 | \$391,203 | \$323,800 |
| Community Engagement & Employee Services Bureau | | | | |
| Community Engagement | \$1,011,633 | \$1,003,880 | \$1,006,880 | \$1,288,441 |
| Human Resources | \$68,908 | \$67,000 | \$96,370 | \$769,000 |
| Professional Standards | \$154,835 | \$80,000 | \$81,250 | - |
| Investigations Bureau | | | | |
| Criminal Investigations | \$704,446 | \$615,767 | \$641,495 | \$695,480 |
| Metro | \$1,878,896 | \$3,071,590 | \$1,869,218 | \$2,585,152 |
| Special Operations | \$262,689 | \$384,216 | \$470,738 | \$467,998 |
| Operations Bureau | | | | |
| Patrol | \$64,300 | \$194,400 | \$26,504 | \$62,766 |
| Police Total | \$7,490,982 | \$9,697,796 | \$8,520,898 | \$10,411,550 |
| Revenue Total | \$7,490,982 | \$9,697,796 | \$8,520,898 | \$10,411,550 |

Questions?



We are Mesa PD!

MESA FIRE AND MEDICAL DEPARTMENT



OPERATIONAL OVERVIEW AND BUDGET DISCUSSION

APRIL 20, 2017

MESA FIRE AND MEDICAL



VISION

TO BE THE VERY BEST FIRE, MEDICAL AND LIFE SAFETY ORGANIZATION.

MISSION

SAVE LIVES AND REDUCE PROPERTY LOSS IN OUR COMMUNITY THROUGH PROVIDING THE HIGHEST QUALITY FIRE, MEDICAL AND LIFE SAFETY SERVICES.

MESA FIRE AND MEDICAL



Major goal

Provide the highest level of service possible through Emergency Response, Prevention, Preparation and Education to enhance safety and welfare of the community.

Desired Outcomes

- Safe and efficient emergency response provided to the community
- Through public education- accidents and injuries are minimized
- Hazards are mitigated through prevention activities

MESA FIRE AND MEDICAL



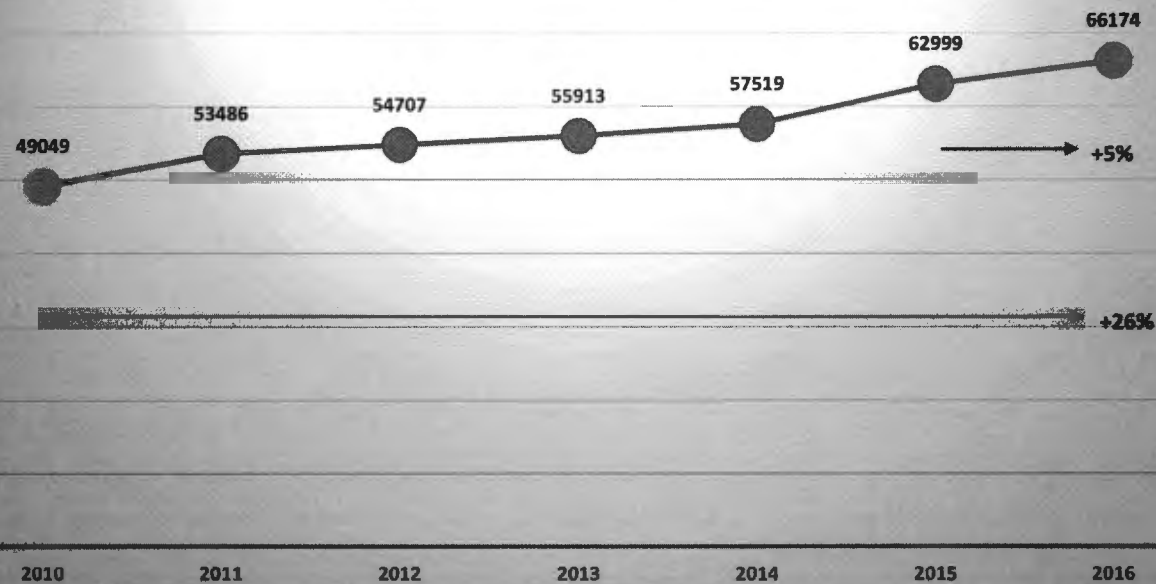
Areas to address in FY 2017/2018

- Call volume
- Response times/response types
- Training

MESA FIRE AND MEDICAL



Total 911 Response Comparison 2010-2016



MESA FIRE AND MEDICAL



Call Volume

- Reallocate resources to high volume areas within the City due to average 3%-5% increase in call volume each year
 - Position mergers
 - Move day-captains back to field
 - Civilianize day positions
- Enhance and re-evaluate training model due to busy units and taking units out of service to provide training
- Enhance and increase social services
- CRR/Community Risk Reduction (public education)

MESA FIRE AND MEDICAL



Response times

- Responded to over 66,000 calls for service
- 2016 average 5:08

Respond utilizing the most appropriate resources

- Deccan software
- Evaluating call types through dispatch protocols

CMS GRANT (\$12.5 MILLION DOLLARS)



- Number of calls since inception for Community Medicine units
 - Dispatches – 12,078
 - Patients seen – 7,999 (66%)
- Number of calls since inception for Behavioral Health
 - Dispatches – 3,586
 - Patients seen – 2,219 (62%)
- CM units are an innovative response to specific call types
- Grant ends August 31, 2017
- Applied for no cost extension (6-9 months)
- Anticipated up to 25% cost recovery (before shared savings agreements)

MESA FIRE AND MEDICAL



Training

- Re-evaluating the most effective training model
- Assure continued high-level training

MESA FIRE AND MEDICAL



Enhancing services

- Use of Ventilators on EMS Calls
- Identifying Critical Cardiac Rhythms early
- Responded on 700+ social service calls 2016

ACCOMPLISHMENTS



- Successfully relocated the Regional Dispatch Center & EOC
- Received Salt River Grant for EOC and Immunization Program for \$587,000
- Successful 3-year renewal of Certificate of Necessity
- Station 203 completed and closed out
- EMS Adult Injury Prevention – 14 classes with 154 participants
- 18,500+ Volunteer Hours



ACCOMPLISHMENTS



- Renovation of Station 204 – in progress
- Relocation of Resource/Maintenance Bldgs. – in progress
- Inspected 2,934 High and Medium Hazard occupancies
- Began inspecting Mesa Public Schools
- Accreditation approval to move forward with Commission July 2017
- Expanded Public Education Programs
- Immunization Program
 - 586 flu shots to City employees
 - 6,500 vaccinations to date
 - 20 clinics for outreach



MESA FIRE AND MEDICAL



Overview of Funding Sources FY 16/17

- General Fund \$73,302,328
- Grants \$7,546,241

Overview of Funding Sources FY 17/18

- General Fund \$74,806,823
- Grants \$2,223,318

| | FY 16/17 | FY 17/18 |
|--------------|--------------|--------------|
| General Fund | \$73,302,328 | \$74,806,823 |
| Grants | \$7,546,241 | \$2,223,318 |
| Total | \$80,848,569 | \$77,030,141 |

REVENUE BUDGET SUMMARY BY AREA

| Core Business Processes | FY 15/16 Year End Actuals | FY 16/17 Adopted Budget | FY 16/17 Year End Estimate | FY 17/18 Estimated Budget |
|--------------------------------|------------------------------|----------------------------|-------------------------------|------------------------------|
| Revenue | | | | |
| Fire and Medical | | | | |
| Community Involvement | | | | |
| Emergency Management | \$4,345,427 | \$7,338,894 | \$6,006,834 | \$244,500 |
| Fire and Life Safety Education | \$37,722 | - | \$4,480 | \$800 |
| Fire Prevention | \$695,630 | \$986,784 | \$845,209 | \$909,000 |
| Public Information | \$12,827 | - | \$11,000 | - |
| Departmental Support | | | | |
| Departmental Training | \$23,516 | \$24,000 | \$23,472 | \$24,000 |
| EMS Training | \$924,618 | \$818,871 | \$696,793 | \$815,305 |
| Fire Administration | - | \$71,693 | \$8,345 | - |
| Fire Maintenance | \$191,811 | \$140,000 | \$140,750 | \$140,000 |
| Personnel and Wellness | \$1,107 | - | \$30 | - |
| Special Ops Training | - | - | \$66,793 | - |
| Technical Support | \$1 | - | \$135 | - |
| Incident Response | | | | |
| Dispatch and Deployment | \$2,284,807 | \$2,241,340 | \$2,241,340 | \$2,241,340 |
| Fire and Medical Operations | \$1,137,322 | \$1,253,877 | \$1,158,877 | \$1,188,344 |
| Fire and Medical Total | \$9,654,789 | \$12,875,459 | \$11,204,058 | \$5,563,289 |
| Revenue Total | \$9,654,789 | \$12,875,459 | \$11,204,058 | \$5,563,289 |

BUDGET SUMMARY BY FUND

| Fund | FY 15/16 Year End Actuals | FY 16/17 Adopted Budget | FY 16/17 Year End Estimate | FY 17/18 Estimated Budget |
|--------------------------------------|------------------------------|----------------------------|-------------------------------|------------------------------|
| Expense | | | | |
| Fire & Medical Svcs | | | | |
| General Fund | \$61,475,752 | \$62,508,946 | \$62,753,903 | \$65,973,746 |
| Grants - Gen. Gov. | \$4,444,049 | \$7,546,241 | \$7,335,001 | \$2,223,318 |
| Special Programs Fund | \$4,626 | - | - | - |
| Quality of Life Sales Tax | \$7,591,090 | \$9,073,428 | \$9,073,428 | \$7,912,243 |
| Capital - General Fund | \$227,346 | \$1,123,887 | \$1,099,636 | \$409,428 |
| Falcon Field Airport | \$551,805 | \$596,067 | \$596,067 | \$511,406 |
| Fire & Medical Svcs Total | \$74,294,667 | \$80,848,569 | \$80,858,035 | \$77,030,141 |
| Expense Total | \$74,294,667 | \$80,848,569 | \$80,858,035 | \$77,030,141 |
| Revenue | | | | |
| Fire & Medical Svcs | | | | |
| General Fund | \$5,110,297 | \$5,320,294 | \$5,152,099 | \$5,223,789 |
| Grants - Gen. Gov. | \$4,448,511 | \$7,555,165 | \$6,029,334 | \$339,500 |
| Special Programs Fund | \$19,751 | - | \$22,625 | - |
| Capital - General Fund | - | - | - | - |
| Fire & Medical Svcs Total | \$9,578,558 | \$12,875,459 | \$11,204,058 | \$5,563,289 |
| Revenue Total | \$9,578,558 | \$12,875,459 | \$11,204,058 | \$5,563,289 |

EXPENSE BUDGET SUMMARY BY ACTIVITY

| Core Business Processes | FY 15/16 Year End Actuals | FY 16/17 Adopted Budget | FY 16/17 Year End Estimate | FY 17/18 Estimated Budget |
|--------------------------------|------------------------------|----------------------------|-------------------------------|------------------------------|
| Expense | | | | |
| Fire and Medical | | | | |
| Community Involvement | | | | |
| Emergency Management | \$4,573,035 | \$7,575,635 | \$7,364,395 | \$2,393,976 |
| Fire and Life Safety Education | \$711,052 | \$729,603 | \$743,980 | \$751,797 |
| Fire Prevention | \$1,117,780 | \$1,130,471 | \$1,199,603 | \$982,208 |
| Public Information | \$478,072 | \$542,840 | \$542,840 | \$501,746 |
| Departmental Support | | | | |
| Departmental Training | \$1,158,949 | \$1,236,818 | \$1,236,818 | \$1,254,079 |
| EMS Training | \$1,477,484 | \$1,601,680 | \$1,601,680 | \$1,580,699 |
| Fire Administration | \$1,786,916 | \$1,968,378 | \$1,967,004 | \$1,975,049 |
| Fire Maintenance | \$2,400,504 | \$2,242,917 | \$2,320,053 | \$2,332,021 |
| Personnel and Wellness | \$1,017,200 | \$1,007,882 | \$1,008,256 | \$1,019,896 |
| Planning and Research | \$228,967 | \$243,750 | \$243,750 | \$259,619 |
| Resource Management | \$3,330,431 | \$3,988,839 | \$4,039,438 | \$3,642,800 |
| Special Ops Training | \$534,942 | \$532,543 | \$532,543 | \$537,389 |
| Technical Support | \$1,543,200 | \$1,990,827 | \$1,960,977 | \$1,615,434 |
| Incident Response | | | | |
| Dispatch and Deployment | \$3,435,703 | \$3,588,860 | \$3,629,172 | \$3,490,118 |
| Fire and Medical Operations | \$50,500,432 | \$52,467,526 | \$52,467,526 | \$54,693,310 |
| Fire and Medical Total | \$74,294,667 | \$80,848,569 | \$80,858,035 | \$77,030,141 |
| Expense Total | \$74,294,667 | \$80,848,569 | \$80,858,035 | \$77,030,141 |

MESA FIRE AND MEDICAL



Unfunded lifecycle needs

| Year | Estimated Cost | Major Contributor |
|-------|----------------|--|
| 16/17 | \$ 382,350 | Various |
| 17/18 | \$ 780,900 | Dispatch furniture consoles/EPCR software |
| 18/19 | \$ 2,272,235 | Cardiac monitors |
| 19/20 | \$ 1,734,186 | CPAP ventilators |
| 20/21 | \$ 672,038 | Various |
| 21/22 | \$ 379,912 | Various |
| 22/23 | \$ 1,248,664 | Radio Console Replacements |
| 23/24 | \$ 543,181 | various |
| 24/25 | \$ 7,619,753 | SCBAs & radios |

MESA FIRE AND MEDICAL



Budget Adjustments FY17/18

- Various commodities and other services \$181,851
- Various program efficiencies \$399,495
- Position mergers \$221,900
- Move day-captains back to field \$440,200
- Civilianize day positions \$188,196

MESA FIRE AND MEDICAL



Suggested Revenue Budget Adjustments FY17/18

- Expand regional maintenance (pending move)
- Charge Rural Metro for calls
- Suggested Fee for Service:
 - In-home daycare inspections
 - False alarm responses
 - Gas leak responses

MESA FIRE AND MEDICAL



Charge for services at assisted living facilities.

- Nine of the top ten response locations are assisted living/senior care facilities
- 2,283 calls/year

Top 10 response locations

| Responses/year | Type of Facility |
|----------------|-------------------|
| 336 | Senior Living |
| 308 | Senior Care |
| 302 | Senior Apartments |
| 249 | Mesa City Jail |
| 237 | Assisted Living |
| 237 | Assisted Living |
| 228 | Senior Living |
| 228 | Senior Living |
| 210 | Assisted Living |
| 197 | Senior Living |







