



## COUNCIL MINUTES

April 13, 2023

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 13, 2023, at 7:30 a.m.

### COUNCIL PRESENT

John Giles  
Francisco Heredia  
Jennifer Duff  
Mark Freeman  
Alicia Goforth  
Scott Somers  
Julie Spilsbury

### COUNCIL ABSENT

None

### OFFICERS PRESENT

Christopher Brady  
Holly Moseley  
Jim Smith

Mayor Giles conducted a roll call.

### 1. Review and discuss items on the agenda for the April 17, 2023, 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

Energy and Sustainability Director Scott Bouchie introduced Energy Resources Program Manager Anthony Cadarin and Energy Resources Coordinator Tom Sheber and displayed a PowerPoint presentation regarding Item 4-i, **(Three-Year Term Contract with Two Years of Renewal Options for Demand Response (DR) Program Services for the Energy Resources Department (Single Response) (Citywide))**, on the Regular Council meeting agenda. **(See Attachment 1)**

Mr. Cadarin indicated a Request for Proposal (RFP) had been issued for the Demand Response Program. He explained the savings and benefits associated with the Smart Thermostat Program. He announced that Virtual Peaker has been selected as the responsive winning bidder and discussed the program highlights and incentives for customers who voluntarily sign up. (See Page 2 of Attachment 1)

In response to questions from Mayor Giles, Mr. Cadarin explained how the City intends to establish the program in the first year. He remarked the City will re-evaluate the program in the future and determine whether incentivizing customers to purchase smart thermostats would be beneficial.

In response to questions from Councilmember Goforth, Mr. Cadarin described the objective of the program is to meet 1,000 customers or approximately one megawatt of demand reduction in three years. He described some of the usage limitations for events.

Mr. Bouchie added that the program reduces costs for the City, which is then passed on to its electric utility customers, and contributes to the Climate Action Plan.

In response to a question posed by Councilmember Somers, Mr. Cadarin replied that the Smart Thermostat Program is only available for residential customers.

Mr. Bouchie clarified that some of the City's facilities are managed using building automation systems on a day-to-day basis, rather than only during events.

Councilmember Duff commented that the overall value for the City of Mesa's (COM) electric grid is to preserve a reasonable rate for its customers regardless of whether residents have a smart meter. She noted there is no cost savings as far as electricity prices if residents own a smart thermostat, other than receiving a \$50 rebate or incentive to sign up.

Mr. Bouchie explained the City anticipates savings after the three-year software contract has been paid off.

Mayor Giles thanked staff for the presentation.

2-a. Hear a presentation, discuss, and provide direction on the Police Department budget.

Police Chief Kenneth Cost introduced Police Fiscal Manager Krisa York, Assistant Police Chief Edward Wessing, Assistant Police Chief Daniel Butler, and Assistant Police Chief Harold Rankin, and displayed a PowerPoint presentation. **(See Attachment 2)**

Chief Cost reviewed the purpose and mission statement for the Mesa Police Department (PD), as well as its objectives. He highlighted the PD's strategic initiatives, including its commitment to inclusivity and employee development. (See Pages 2 and 3 of Attachment 2)

Assistant Chief Butler provided an overview of the PD's Part A crime statistics and reported a slight decrease in property crimes. (See Pages 4 and 5 of Attachment 2)

Discussion ensued related to the National Incident Based Reporting System (NIBRS) and comparisons with other agencies, and the Uniform Crime Reporting Program (UCR).

Assistant Chief Butler noted the two systems are difficult to compare until the entire nation has been using NIBRS consistently for a period of time. He defined the categories that constitute Part A person crimes.

Assistant Chief Butler provided a chart illustrating violent crimes data from the Major City Chief's Association (MCCA). He commented that in 2022, the COM ranked better than comparable cities across the nation for violent crimes. (See Page 6 of Attachment 2)

Assistant Chief Rankin summarized the statistics regarding gun violence. He added in October of 2022, Mesa partnered with the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) and joined the National Integrated Ballistic Information Network (NIBIN) Correlation Center. He

highlighted the arrest rate or clearance rate for homicide suspects in Mesa stands well over 90%, which is substantially higher than the national average of 50%. (See Page 7 of Attachment 2)

Assistant Chief Rankin reported the factors contributing to the proliferation of guns according to the MCCA. He commented that in 2023, the Mesa PD will engage in an educational campaign to raise awareness of responsible gun ownership. He noted crime gun seizures in the COM increased by 25% in 2022 compared to 2020, which is both a reflection of the work conducted by police officers and the overall increase of guns within Mesa. (See Page 8 of Attachment 2)

In response to a question from Councilmember Duff, Assistant Chief Rankin remarked that stolen guns represent a small portion of the amount of guns that are within the Mesa community. He explained that in 2020, gun sales increased by 64% nationwide, and by 104% in Arizona. He attributed the rise in firearms to several factors, regardless of how guns were acquired.

In response to a question posed by Councilmember Spilsbury, Assistant Chief Rankin stated the seizure of crime guns is related to illegal purposes, not law-abiding firearms.

In response to a question from Councilmember Freeman, Assistant Chief Rankin replied that Mesa PD has achieved a high level of efficiency as a result of implementing the Real-Time Crime Center (RTCC).

Police Fiscal Manager Krisa York provided an overview of the expenditure summary for all the PD's funding sources, including General Funds, Public Safety Sales Tax funds, Grants, and other restrictive funds. She commented on the impacts to the \$21.6 million increase from Fiscal Year (FY) 21/22 year-end actuals to the FY 22/23 revised budget. She explained that Fleet expenditures have been significant this fiscal year, and that personnel services make up over 80% of the PD's budget. She noted the FY 23/24 proposed budget includes \$10.3 million towards the Public Safety Pension Retirement System (PSPRS) unfunded liability, and reflects the step pay for eligible employees in July. (See Page 9 of Attachment 2)

In response to questions from Council, Ms. York provided details on the cost of recruits, the increased cost of technical services, and funds designated for anti-racketeering.

Assistant Chief Wessing discussed the budget adjustment requests. He stressed the PD is committed to hiring, training, retention, and recruitment. He presented a graph of vacancies in the PD and noted the unfilled positions are largely due to unexpected departures. He added the PD projects to have only 28 unexpected departures this FY and anticipates reaching 100% staffing with the new incentives. He shared a chart that demonstrated a significant increase of 71 sworn positions in Public Safety staffing. He explained the pipeline process for academy recruits, which allows flexibility for the PD to adjust hiring projections for the next academy. (See Pages 10 through 13 of Attachment 2)

In response to multiple questions from Councilmember Spilsbury, Assistant Chief Wessing described the types of departures and the data used to determine the number of annual departures.

Chief Cost added a continuous analysis of data is performed, as well as collaboration with the performance excellence to identify resources that should be provided to the community. He advised projections and a predictive analysis are conducted to ensure the City has adequate officers to meet service demands and expand support personnel and civilian staff as needed.

In response to a question from Vice Mayor Heredia, Chief Cost responded that to support police officers and the growing Downtown Mesa area, the PD will supplement civilian level positions to ease the level of work and burden on Mesa's police officers.

Assistant Chief Butler discussed the Downtown Ambassador Program. He stated the program's coverage will increase as the community expands. (See Page 14 of Attachment 2)

In response to questions from Councilmember Duff, Assistant Chief Butler explained that the City is in the process of developing policies and training for the Downtown Ambassador Program. He stated the concept is for ambassadors to establish good relationships with business owners, serving as a liaison for services. He noted if a crime is in progress, the PD is the point of contact.

Assistant Chief Rankin provided an overview of the proposed closed-circuit television (CCTV) enhancements that will continue to aid in the prevention, detection, and prosecutions of criminal offenses that occur within the City's public spaces. He elaborated that the CCTV technology project extends well beyond the Downtown area to increase the effectiveness, efficiency, and the coverage of the RTCC. (See Page 15 of Attachment 2)

In response to a question posed by Councilmember Duff, Assistant Chief Rankin responded that within the Downtown area he anticipates the installation of 43 additional CCTV cameras and described the boundary locations. He mentioned the placement of the cameras has not been determined, but if issues are occurring in certain areas that will be taken into consideration.

Assistant Chief Wessing highlighted several additional full-time and non-sworn positions have been created in the Records Division to assist with efficiency and transparency to the community. He mentioned last year the PD reviewed the recruitment challenges and embarked on an aggressive digital marketing campaign that is ongoing. He shared a 30-second video clip of the most recent recruitment marketing campaign. He discussed budget adjustments for new positions and retention strategies. (See page 16 of Attachment 2)

In response to a question from Vice Mayor Heredia, Assistant Police Chief Gina Nesbit remarked that the PD is focused on enhancing personnel in the Records Division. She discussed strategies used to reduce the response time for public records requests to 10 weeks. She emphasized the challenges posed by the backlog of digital media from the 669 AXON cameras on Mesa's streets, and shared that work is being done to improve the process of legally redacting videos in a more effective manner.

In response to a question posed by Vice Mayor Heredia, Chief Cost responded that the PD has partnered with Maricopa County Colleges and Chandler-Gilbert Community College to offer a baseline leadership program taught by professors and police leaders, while officers are receiving college credit, to determine whether a leadership position interests them. He mentioned the feedback from participants has been positive.

In response to a question from Mayor Giles, Chief Cost described the PD's commitment to diversifying the entire department. He described his recent attendance on a panel to discuss Mesa's commitment and accountability for a diversified workforce, which will consist of 30% female recruits by the year 2030. He reported the last academy class was 20% female, and explained in the last 10 years, the data shows the COM demographics matches the recruits and workforce.

Assistant Chief Wessing summarized the one-time budget requests for the purchase of two vans for the Holding Center to transport detained individuals since currently three of their vans require maintenance. He explained the request for the Mesa Family Advocacy Center supports several of Mesa's crime victim advocates that are placed throughout the City to provide critical resources for victims of crime since funding has been reduced. (See Page 17 of Attachment 2)

Mayor Giles thanked staff for the presentation.

Mayor Giles declared a recess at 9:28 a.m. The meeting reconvened at 9:41 a.m.

2-b. Hear a presentation, discuss, and provide direction on the Fire and Medical Department budget.

Fire Chief Mary Cameli introduced Senior Fiscal Analyst Jenaye Collins, Assistant Fire Chief John Locklin, Assistant Fire Chief Forrest Smith, and Assistant Fire Chief Cori Hayes, and displayed a PowerPoint presentation. **(See Attachment 3)**

Chief Cameli discussed the purpose, priorities, and objectives of the Fire and Medical Department. She mentioned the new transport units and other positions that have been added to enhance the Department. (See Pages 2 and 3 of Attachment 3)

In response to a question from Councilmember Spilsbury, Chief Cameli responded that the Fire Department has a Peer Support Team that conducts outreach on a regular basis to firefighters and staff with messaging tools, tips, and mental health information. She noted a crisis counselor and chaplain are always available.

Assistant Chief Locklin presented a chart illustrating the call volumes which consistently increase 2% to 3% annually. (See Page 4 of Attachment 3)

In response to a question from Councilmember Goforth, Assistant Chief Locklin responded that the Fire Department maintains a record of all calls and sorts them into categories. He mentioned that the number of calls received aligns with the population count, and future projections are based on planning and permitting. He elaborated that future fire stations are determined by distance from other stations, projected growth, and call volumes.

Assistant Chief Locklin provided a brief overview of the performance measures related to response times, which are shown at the 50<sup>th</sup>, 75<sup>th</sup>, and 90<sup>th</sup> percentiles. He explained the majority of the time the Mesa Fire Department's response time is six minutes. (See Page 5 of Attachment 3)

Assistant Chief Smith stated that the Fire Department ensures that incoming calls are kept within 30-60 seconds; and during this time, personnel ask relevant questions to determine the appropriate resources. He stated that the 30-60 second call time is for all calls within the COM, whether the first unit on scene is from Mesa, Gilbert, or Tempe.

Assistant Chief Locklin discussed the chart for the 90<sup>th</sup> percentile response time. He highlighted that the response times have improved since allowing Engine 222 to operate prior to the completion of their station. He announced the openings of additional fire stations and their locations, which will assist in maintaining or improving the City's performance levels. (See Page 6 of Attachment 3)

In response to questions from Councilmember Somers, Assistant Chief Smith replied that the Mesa Crisis Team diverts numerous mental health emergency calls to Solari behavioral health professionals. He stated this allows patients to be directed to the appropriate facility for appropriate treatment.

Assistant Chief Smith provided an overview of the social service programs and the process. He presented a graph with metrics highlighting how social service interventions have effectively reduced first-time 911 calls by 35%. He explained that the Fire Department was able to reduce 70% of calls by following up on patients who had social barriers in the home. (See Page 7 of Attachment 3)

Assistant Chief Smith reviewed a graph of social service referrals indicating a target goal of 50 referrals per month, adding the City has been averaging approximately 77 per month. He discussed the high utilizer calls and how the Fire Department conducts a 30-day assessment after visiting a patient, which helps to identify solutions. (See Pages 8 and 9 of Attachment 3)

Ms. Collins reviewed the expenditure summary and pointed out the factors included in the revised budget for FY 22/23. (See Page 10 of Attachment 3)

Mr. Brady commented that the budgets for FY 22/23 and FY 23/24 include a fire crew for the projected opening of a new fire station and is funded by the Public Safety sales tax.

Ms. Collins provided an overview of the approved budget adjustment requests for FY 23/24. (See Page 11 of Attachment 3)

Chief Cameli discussed the fuel tank conversion which will include protected permanent tanks. She commented that data will be analyzed to identify optimal locations to minimize the distance the Fire Department's vehicles need to travel to refuel. (See Page 12 of Attachment 3)

Assistant Chief Hayes discussed the budgets for Mesa's recruit academies and paramedic schools. She highlighted that the COM is one of only three Fire Departments that has the ability to train their own paramedics. She elaborated on the successful transition of the paramedic training program from a one-year program to a condensed six-month innovative program. (See Page 13 of Attachment 3)

In response to a question posed by Vice Mayor Heredia, Assistant Chief Hayes stated that the COM is operating 65% of their calls, while the City's private partner, American Medical Response (AMR), is available to assist with calls due to Mesa's growth. She added the City is hiring 10 civilian personnel to support Chief Locklin's Division.

In response to a question from Councilmember Spilsbury, Assistant Chief Hayes described details of the operations for the paramedic school. She mentioned several cities send their recruits to Mesa's paramedic program, and she is confident the Fire Department will be able to fill the paramedic program continuously with 24 students at a time.

Discussion ensued relative to paramedics, EMTs, paramedic schools, social services, call prevention, and behavioral health.

In response to a question from Councilmember Duff, Assistant Chief Hayes replied that the \$2 million for the paramedic school encompasses the hiring of 10 additional firefighters, as well as a

program manager. She explained the costs associated with operating and staffing the paramedic school.

Mayor Giles thanked staff for the presentation.

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

3-a. Transportation Advisory Board Meeting held on January 17, 2023.

3-b. General Plan Advisory Committee meeting held on January 9, 2023.

It was moved by Councilmember Somers, seconded by Councilmember Freeman, that receipt of the above-listed minutes be acknowledged.

Upon tabulation of votes, it showed:

AYES – Giles–Heredia–Duff–Freeman–Goforth–Somers–Spilsbury

NAYS – None

Carried unanimously.

4. Current events summary including meetings and conferences attended.

Mayor and Councilmembers highlighted the events, meetings, and conferences recently attended.

5. Scheduling of meetings.

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

Monday, April 17, 2023, 4:30 p.m. – Study

Monday, April 17, 2023, 5:45 p.m. – Regular

6. Adjournment.

Without objection, the Study Session adjourned at 11:11 a.m.

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JOHN GILES, MAYOR

ATTEST:

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HOLLY MOSELEY, 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 13<sup>th</sup> day of April 2023. I further certify that the meeting was duly called and held and that a quorum was present.

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HOLLY MOSELEY, CITY CLERK

lr  
(Attachment – 3)



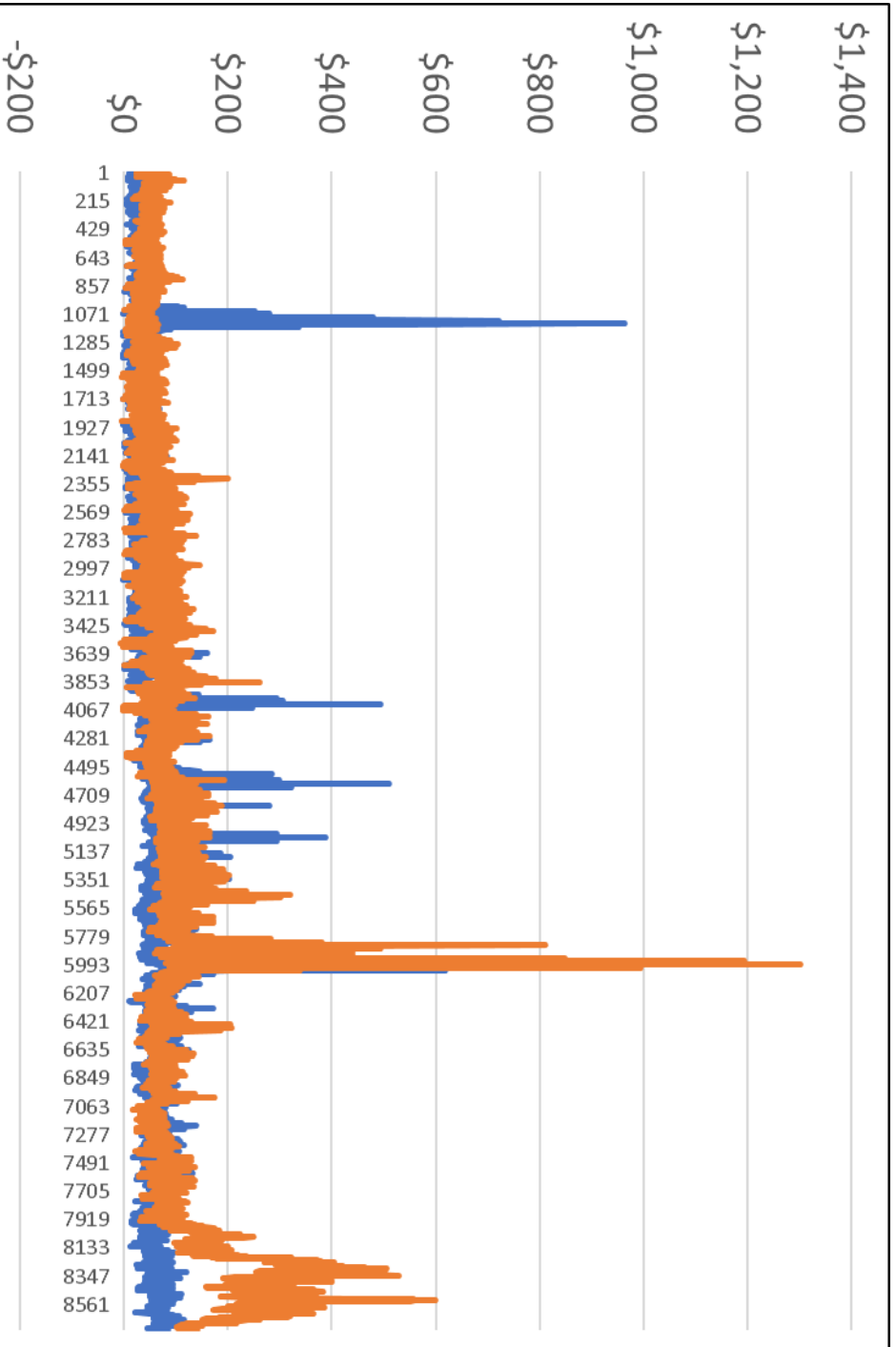
# Energy Resources

- ▶ Smart Thermostat Demand Response Program

April 17, 2023

# Demand Response

- Electric Market is Volatile
- Discrete price spikes
- Reducing demand during peak times helps everyone



# Other Utility Demand Response Programs



Cool Rewards Thermostat Program



Bring Your Own Thermostat (BYOT) Program



Smart Thermostat Program

# Mesa's Proposed Program

- All-source RFP in 2022 Identified Vendors' Interest
- Demand Response Specific RFP
  - Released 1/18/2023
  - Closed 2/8/2023
- Virtual Peaker determined responsive winning bidder
- Mesa's Program to mirror SRP's BYOT Program



# Program Highlights

- Administered fully by Virtual Peaker (“Saas”)
  - Mesa staff calls events in coordination with WAPA
- Customers sign up through their thermostat vendor
- \$50 incentive for customers in the program
- First year: Honeywell (2,807) and Nest (2,728)
  - Ecobee (429), Emerson (710) potentially later
- Customers can override
- Precool before event, raise thermostat during event



FOR 100 YEARS

# Questions?



**Safe Energy, Reliable Energy, Affordable Energy**

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# Opt-Out / Override

## NEST (SRP):

**Program Description.** Participant agrees to allow Program Parties to control the Participant's Devices during the Program Period. Such adjustments are referred to as "**Adjustment Events**." Adjustment Events may change device mode, setpoint, or other settings, as applicable. For Devices that allow for temperature control, Adjustment Events may include or be preceded by "pre-cool" or "pre-heat" periods, wherein the then-current or scheduled target temperature setpoint is temporarily changed to prepare for the subsequent adjustment. For certain types of services offered by the Sponsor Parties, an Adjustment Event may occur even if the Device is in any kind of hold mode at the start of the Adjustment Event. Participant may opt out of an Adjustment Event at any time directly by adjusting his/her device.

## Honeywell (SRP):

**Program Description.** Participant agrees to allow Sponsor Parties to control the Participant's Devices during the Program Period. Such adjustments are referred to as "**Conservation Events**." Conservation Events may change device mode, setpoint, or other settings, as applicable. For Devices that allow for temperature control, Conservation Events may include or be preceded by "pre-cool" or "pre-heat" periods, wherein the then-current or scheduled target temperature setpoint is temporarily changed to prepare for the subsequent adjustment. For certain types of services offered by the Sponsor Parties, a Conservation Event may occur even if the Device is in any kind of hold mode at the start of the Conservation Event. Participant may opt out of a Conservation Event at any time directly by adjusting their device.



# Virtual Peaker Platform

Tie together functionality in one platform



**SHIFT**  
DERMS Suite

- Device Control
- Behavioral DR
- Enrollment Management
- Reporting & Analytics



**RELAY**  
Engagement Suite

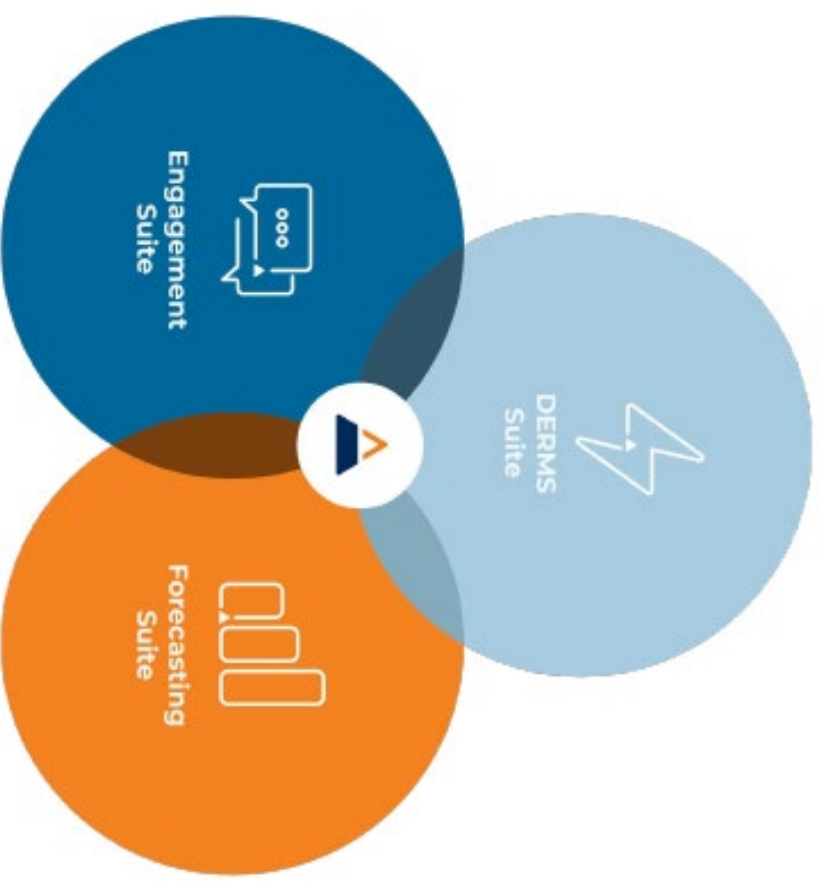
- Customer Facing Landing Pages
- Message Center
- Homeowner Application
- Incentive Delivery



**ENVISION**  
Forecasting Suite

- Short, Medium & Long-Term Load Forecasting
- Automated Event Triggers

Forecasting Suite not included at this time.



# Key Elements of Virtual Peaker Offering

- Uses Bring Your Own Thermostat (BYOT) Framework
- Program Customer Enrollment Platform Portal
- OEM-based Marketing and Program Enrollment
- City of Mesa Program Terms and Conditions Template (OEM Ts&Cs compliance)
- Enrollment Confirmation emails
- Measurement and Verification
- Monthly Reports through Portal

# How is the baseline data collected?

In the absence of AMI data, Virtual Peaker estimates savings using device data.

As an example, Virtual Peaker uses a standard approach establishing a baseline utilizing thermostat runtime data that follows:

- Averaging of previous four (4) like days (weekend vs. weekday) to establish baseline.
- “True up” at event start, aligning the base line and the aggregate runtime curve.

# Virtual Peaker Platform Reporting Capabilities

Standard reporting with the Virtual Peaker platform includes:

- Thermostats Devise Reports – heating runtime, cooling runtime, fan runtime, thermostat setpoints, thermostat actual temperature, mode.
- Aggregate event reports (including event performance)
- Event logs (including customer participation, opt-outs, etc.)
- Device connectivity reports (historical online vs. offline)
- House management reports (enrollments, unenrollment, approvals, etc.)

# Dashboard Visualization Example

Virtual Peaker
GEPB SET

Dashboard

Reporting

Events

Platoons

Houses

Devices

Reporting
Aggregate Event
Offline Devices
Event Logs

Event Day Insights

Platoon: All Type: HVAC

Energy used during the event

August 28, 2018

2,177 kWh

Event Energy

452.75 kW

Maximum Reduction

231.70 kW

Average Reduction

228.75 kW

Maximum Rebound

Maximum reduction from the baseline (i.e., at start of event)

Bill

Now

Device Status

Type	On	Off	Total
HVAC	257	120	377
Water Heater	94	217	311
Battery	146	22	168
Other	4	5	9
All	501	364	

Free Devices: 22  
Total Devices: 887

New House      New Device

Command

Schedule

Notification

Support



# MESA POLICE DEPARTMENT

## April 13, 2023

**Fiscal Year 2023/24**

Chief Ken Cost  
Assistant Chief Ed Wessing  
Assistant Chief Dan Butler  
Assistant Chief Lee Rankin  
Fiscal Manager Krisa York



mesa·az

# Public Purpose

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

Justice Crime and Increase Citizen Safety

Initiative: *Increase Traffic Enforcement to Reduce Fatal Accidents*

Innovate and Integrate Technology

Initiative: *Identify Regional Information Sharing and Technology*

Strategic Staffing: Hire and Retain the Best Candidates

Initiative: *Focused Marketing and Recruitment and Employee Wellness*

Exceptional Organizational Effectiveness

Initiative: *Leadership Development for Professional and Sworn Staff*

# Priorities/Objectives





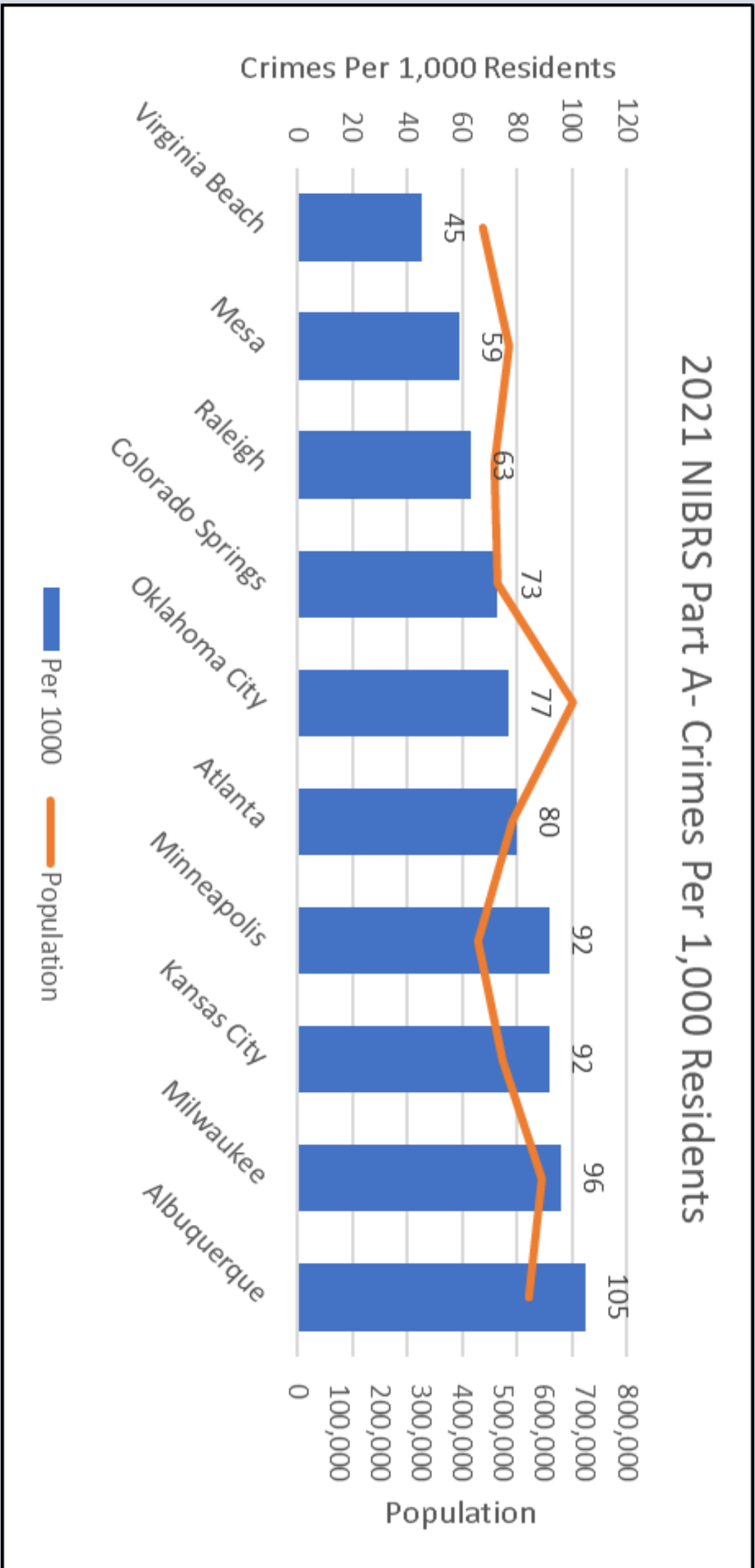
# Performance Measures

## **Mesa is one of the Safest Large Cities in the United States**

- NIBRS Part A Crime Rate per thousand residents is 60.6 for 2022
- 31,298 Total Part A Crimes for 2022:
  - Part A Person Crimes: 5% increase from 2021
  - Part A Property Crimes: 11% decrease from 2021

\*Mesa PD switched from UCR to NIBRS at the beginning of 2020\*

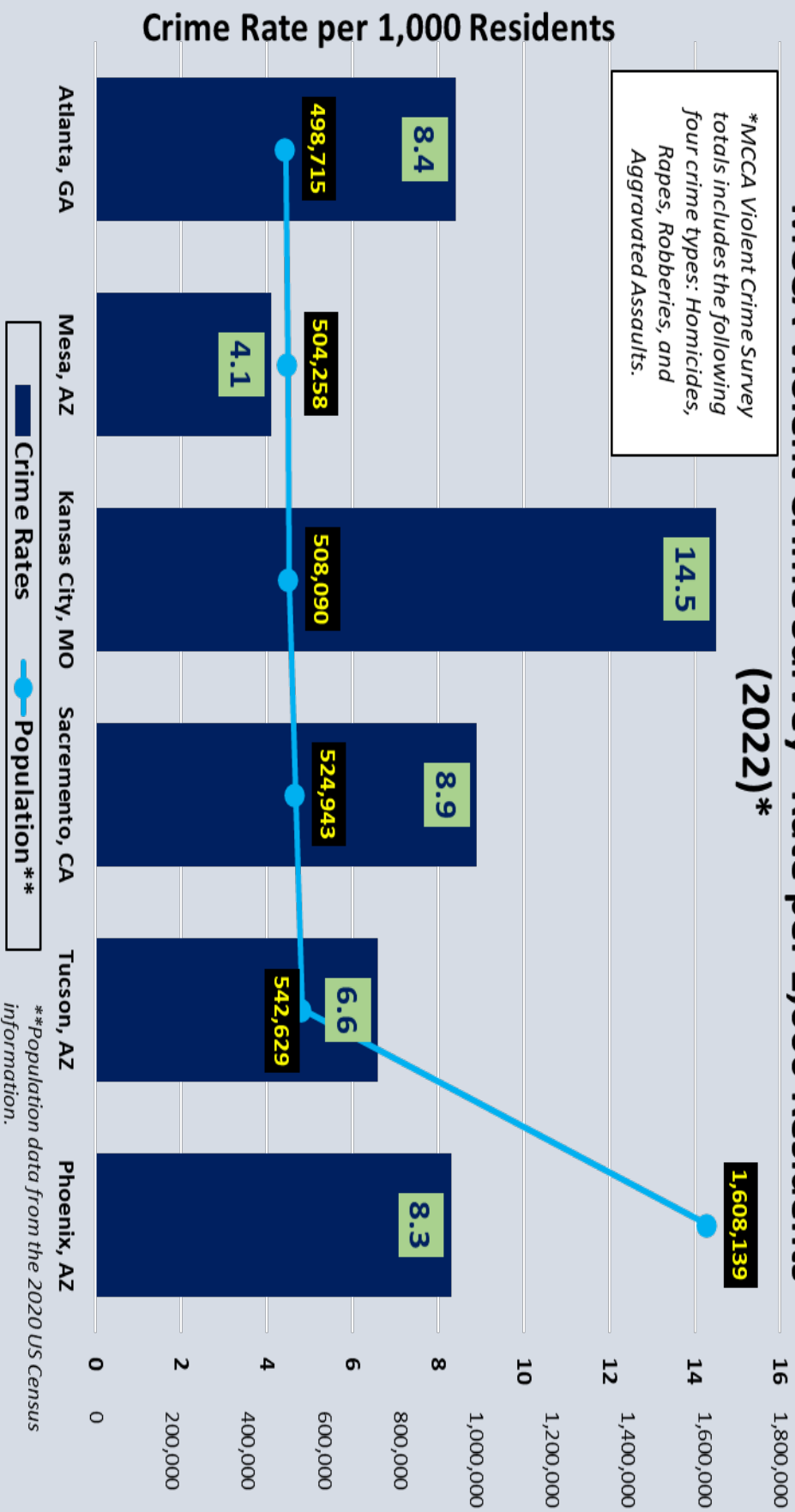
# Part A\* Crimes per 1,000 Residents



# Performance Measures

## MCCA Violent Crime Survey - Rate per 1,000 Residents (2022)\*

\*MCCA Violent Crime Survey totals includes the following four crime types: Homicides, Rapes, Robberies, and Aggravated Assaults.

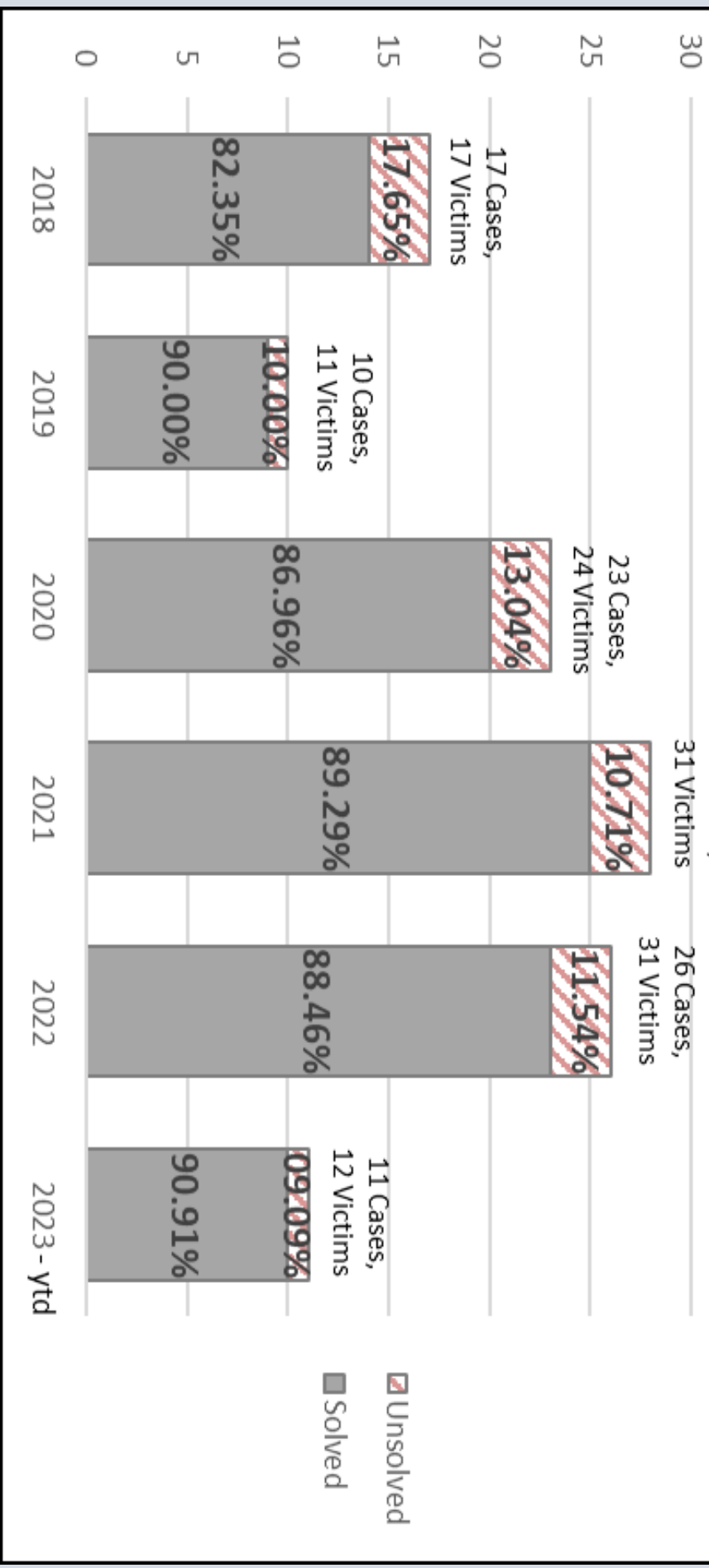


\*\*Population data from the 2020 US Census information.



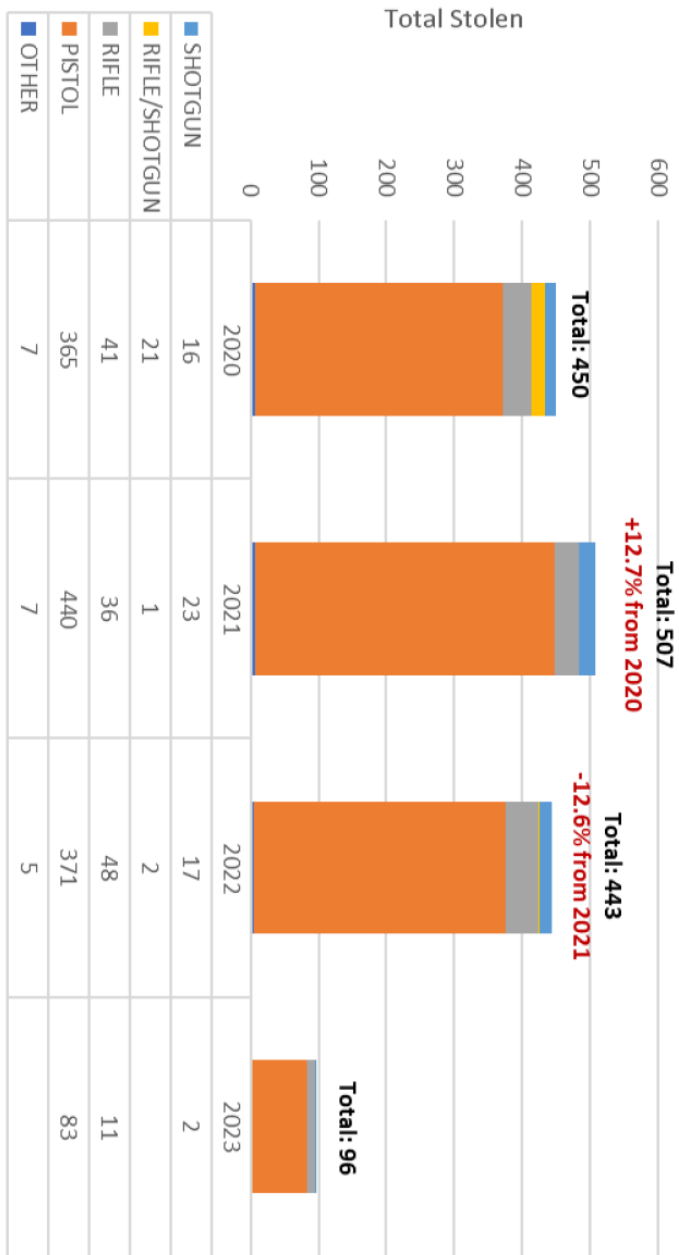
# Homicides

### Homicide Clearance Rates by # of Cases

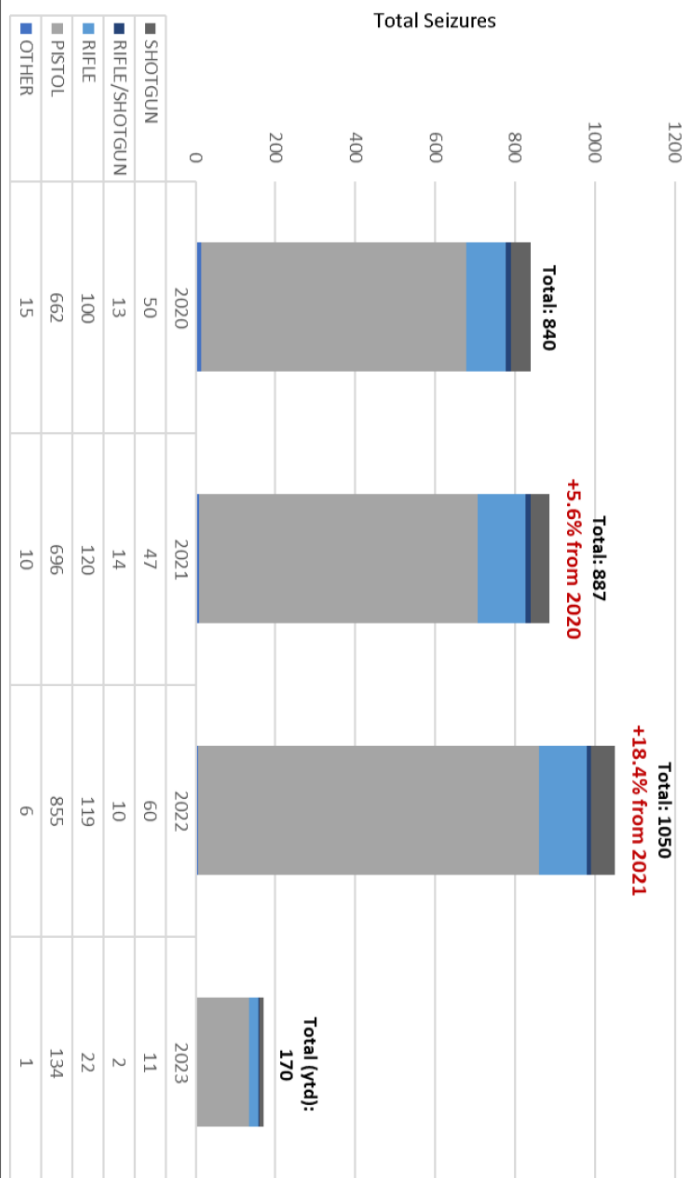


# Firearms

## Stolen and Recovered Firearms by Type & Year



## Total of Firearms Seized by Type and Year



# Expenditure Summary

	FY 21/22 Year End Actuals	FY 22/23 Revised Budget	FY 22/23 Year End Estimate	FY 23/24 Proposed Budget
<b>Core Business Processes</b>				
<b>Community Services Bureau</b>				
Forensic Services	\$10.8	\$12.2	\$12.1	\$11.4
Fiscal Management	\$9.7	\$10.7	\$11.4	\$11.0
Human Resources	\$2.7	\$3.0	\$3.0	\$2.9
Community Engagement	\$1.3	\$1.8	\$1.7	\$1.7
Training & Wellness	\$18.9	\$18.3	\$22.0	\$12.6
<b>Executive Services Bureau</b>				
Chief's Office	\$6.5	\$7.9	\$7.1	\$9.6
<b>Investigations Bureau</b>				
Metro	\$17.2	\$22.9	\$21.0	\$21.5
Criminal Investigations	\$13.7	\$14.1	\$14.8	\$14.5
Special Operations	\$16.2	\$17.3	\$18.3	\$16.7
<b>Operations Bureau</b>				
Patrol	\$101.0	\$103.9	\$106.5	\$105.6
<b>Professional Services Bureau</b>				
Communications	\$9.2	\$10.2	\$9.4	\$11.1
Professional Standards	\$1.8	\$1.8	\$1.8	\$1.7
Technical Services	\$16.2	\$21.8	\$23.0	\$25.0
Holding	\$8.0	\$8.5	\$10.0	\$8.1
Planning & Research	\$0.3	\$0.9	\$0.7	\$0.7
<b>Total</b>	<b>\$233.7</b>	<b>\$255.3</b>	<b>\$262.8</b>	<b>\$254.0</b>

Dollars in Millions





**Sustainable  
Environment**



**Thriving  
Economy**



**Neighborhoods &  
Placemaking**



**Strong Communities  
Connections**



**Skilled & Talented  
Workforce**



**Community  
Health & Safety**

# FY 23/24 Budget Adjustments



# FY23/24 Budget Adjustments: Operational Sustainability\*

	Prior FYs	FY22/23	FY23/24	FY24/25	Cumulative Total Since FY19/20
Sworn-Patrol	37	14	8	3	62
Sworn-Other	16	2	4	3	25
Professional Staff	28	9	2	3	42
	81	25	14	9	129

**FY23/24 Professional Staff Position Additions:**  
 RTCC Operators (2)

**FY23/24 Sworn Position Additions:**

- Bike Officers (4)
- Patrol Officers (2)
- Patrol Officers – SCU/CIU (2)
- Real Time Crime Center (RTCC) Officers (2)
- Special Victims Detective (1)
- Homicide Detective (1)

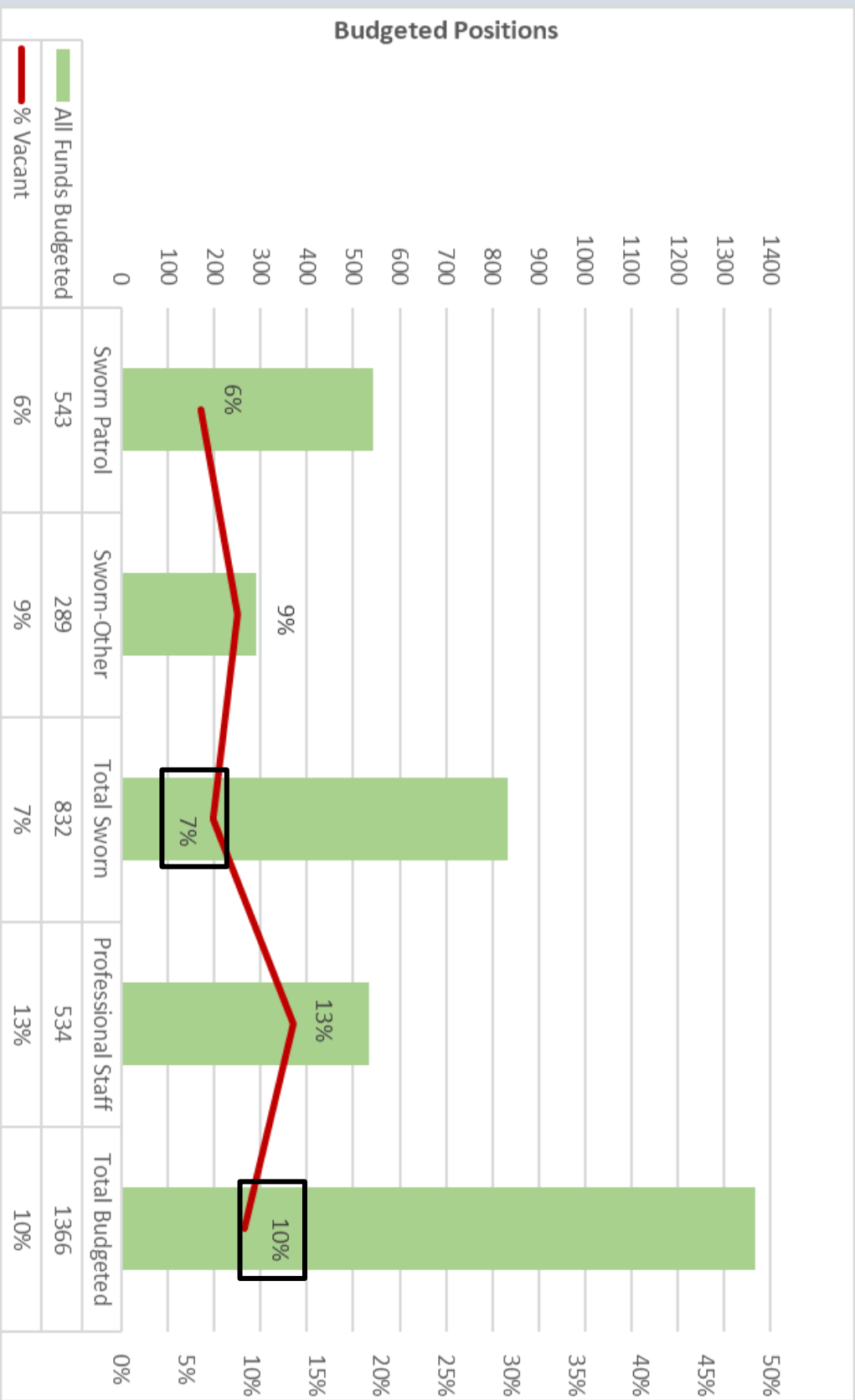


**Community  
 Health & Safety**

\*Public Safety Sales Tax Funded



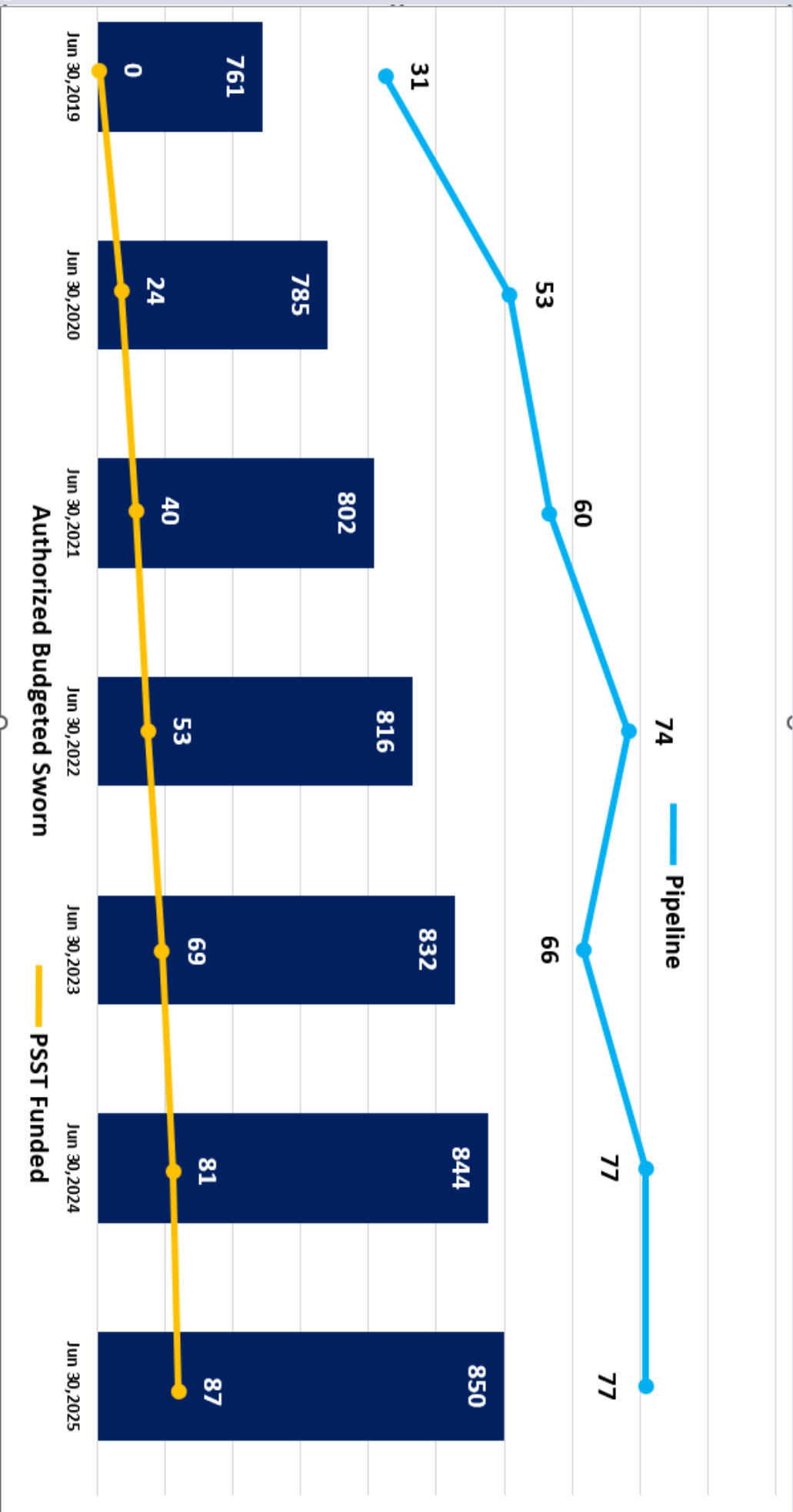
# Vacancy Analysis



**Community  
 Health & Safety**

	Budgeted Sworn Vacant	Total Budgeted Vacant
2/28/2022	7%	9%
2/28/2021	4%	8%
2/29/2020	6%	6%

# 2023/24 Budget Adjustments: Easing Public Safety Staffing



Community  
 Health & Safety

# 3/24 Budget Adjustments: Downtown Safety

Adjustment	PTNB	One-Time	Ongoing
Downtown Ambassador Program	8	\$85,600	\$231,016



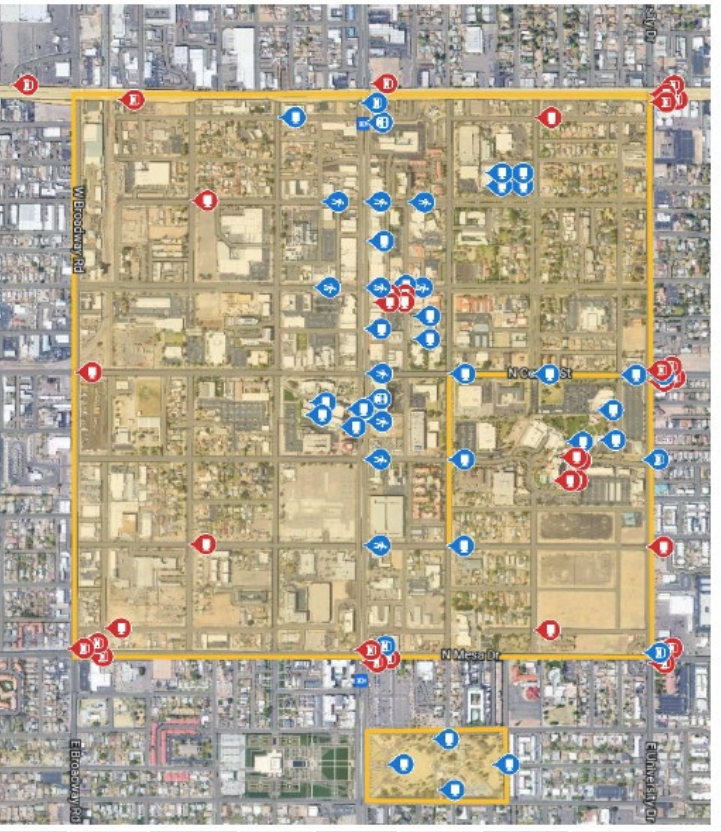
**Community  
 Health & Safety**



**Strong Community  
 Connections**

# 3/24 Budget Adjustments: V Enhancements

Enhanced Area Coverage



Red = ALPR Cameras    Blue = CCTV Cameras



Adjustment	FTE	One-Time	Ongoing
<b>Downtown Mesa</b>			
IT Engineer I and Systems Security Technician	2	\$22,248	\$219,992
Multiple Cameras, Access, and Infrastructure	0	\$1,368,820	\$64,753
<b>Crime Hot Spots</b>			
20 PTZ / 4 Way Cameras	0	\$69,740	\$1,000
Networking and Materials	0	\$240,461	
<b>Parks</b>			
19 Cameras Added Over 7 COM Park Locations	0	\$784,157	\$1,093
<b>Parking Garages</b>			
Cameras at 4 Parking Garages	0	\$362,400	\$3,700
<b>Total</b>	<b>2</b>	<b>\$2,847,826</b>	<b>\$290,538</b>



# 3/24 Budget Adjustments: Attachment & Employee Development

[https://www.youtube.com/watch?v=\\_kihnn04clUs](https://www.youtube.com/watch?v=_kihnn04clUs)



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Adjustment	FTE	One-Time	Ongoing
Sr. Program Assistant – Mentorship Program	1	\$8,824	\$83,320
Sr. Program Assistant – Career Development – Program	1	\$8,824	\$83,320
Records Quality Assurance & Floor	7	\$0	\$555,696
<b>Total</b>	<b>9</b>	<b>\$117,648</b>	<b>\$722,336</b>

# 3/24 Budget Adjustments: Operational Sustainability & Improvements

Adjustment	One-Time	Ongoing
Vans for Holding (2)	\$400,000	\$25,000
MFAC VOCA Grant Shortfall*	\$277,138	\$0
Forensics Equipment in Fingerprint Identification	\$60,000	\$0
<b>Total</b>	<b>\$737,138</b>	<b>\$25,000</b>



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\*Will be reviewed annually



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# Mesa Fire & Medical

April 13, 2023

Presented by:

Mary Camelli, Fire Chief

Forrest Smith, Assistant Chief

John Locklin, Assistant Chief

Cori Hayes, Assistant Chief

Jenaye Collins, Senior Fiscal Analyst



# Public Purpose



To serve with CARE  
Compassion. Accountability. Respect. Excellence.

# Priorities/Objectives

## Department Priorities:

- Quality Service
- Employee Health & Wellness
- Prevention
- Employee Development

## Employee Wellness:

- Strategies to reduce risk of cancer
- Focus on employee mental health
- Expand partnership opportunities

## Opportunities:

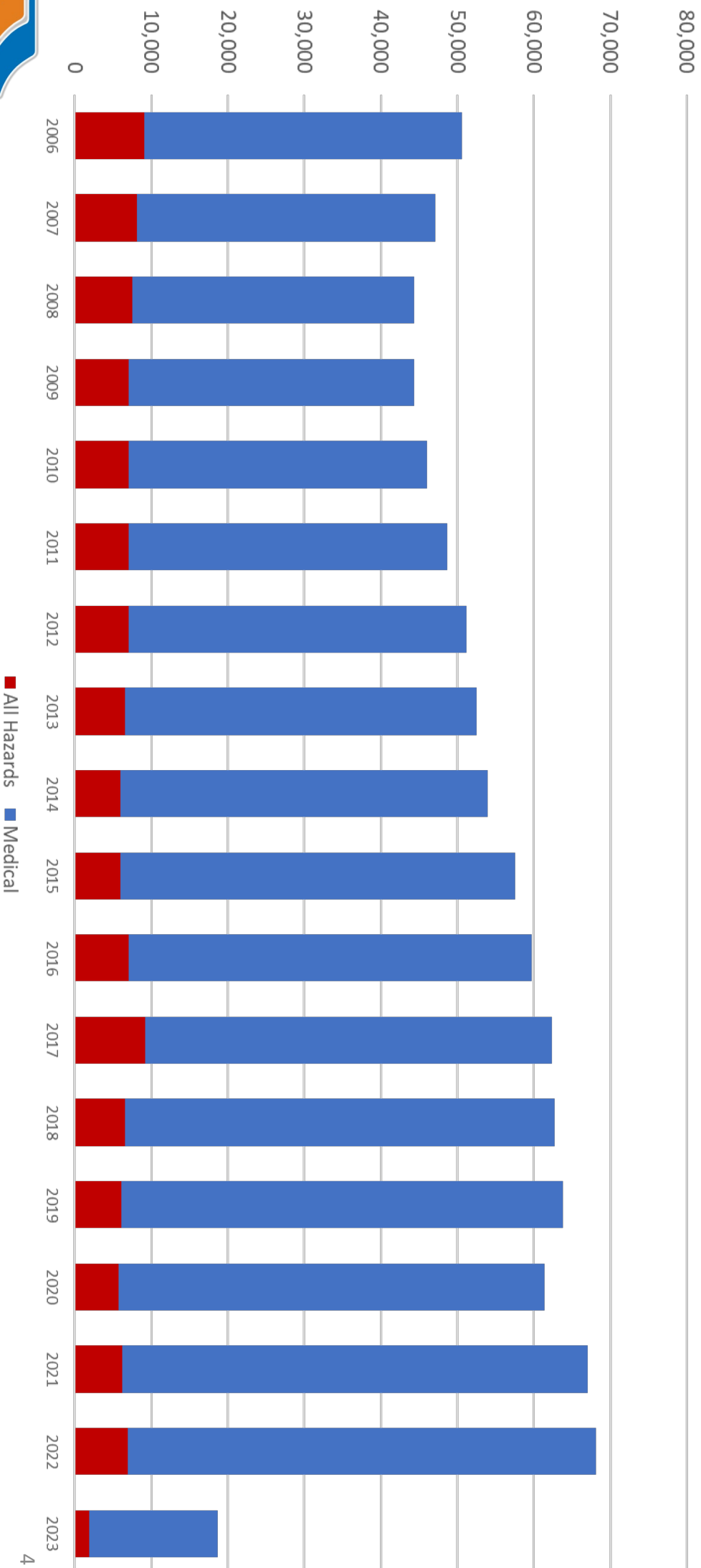
- Transport program
- Strengthen Peer Support
- Utilize data to maximize resources
- Expand community outreach programs
- Climate Action Plan
  - Clean Energy Initiatives
  - New Stations



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# Performance Measures

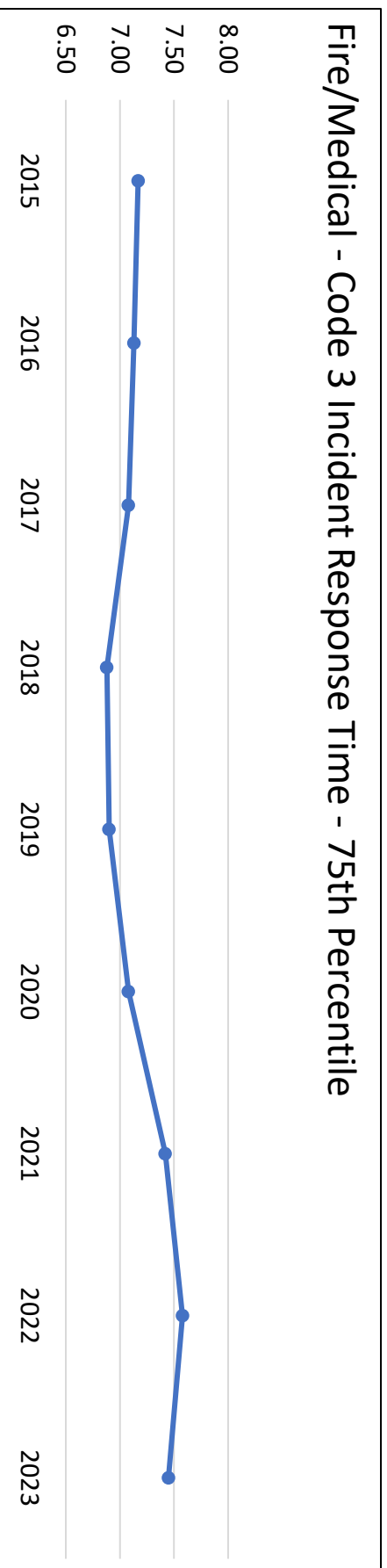
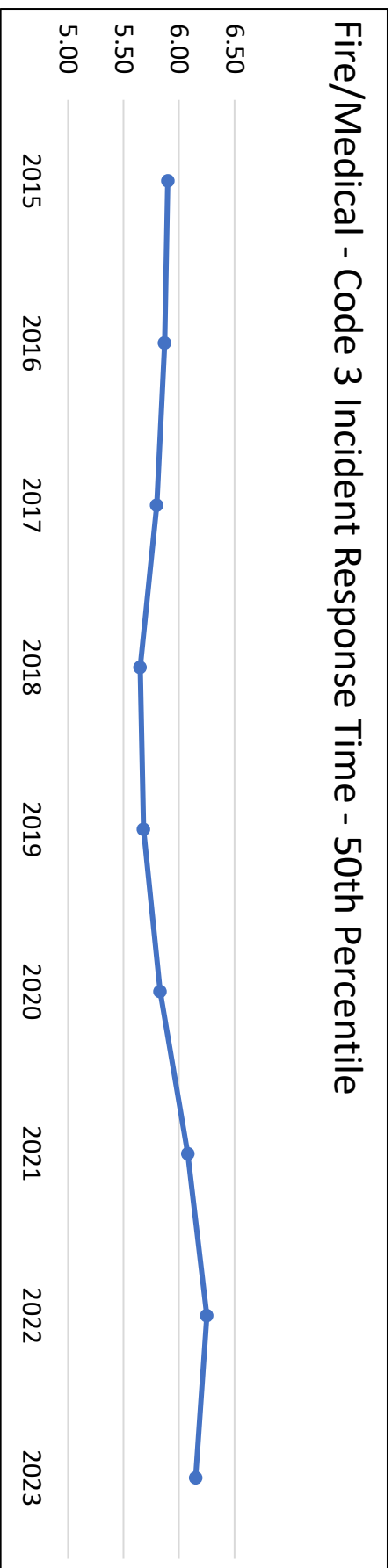
Number of Medical and All Hazards incidents within Mesa



# Performance Measures



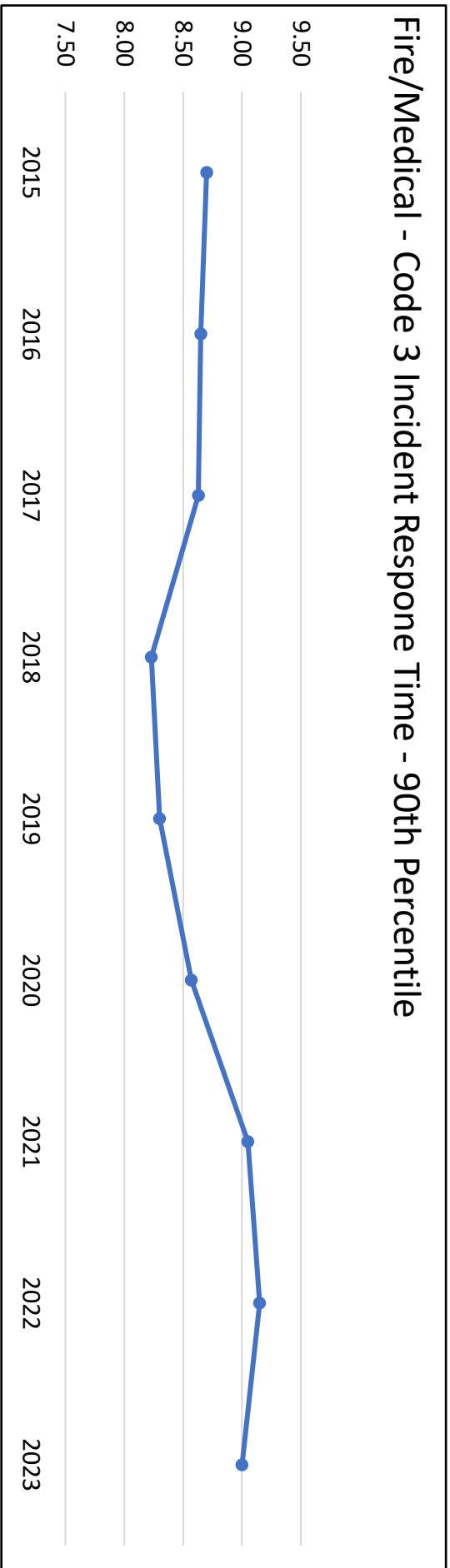
## MFMID Code 3 Incident Response Times by 50<sup>th</sup> and 75<sup>th</sup> Percentiles



# Performance Measures



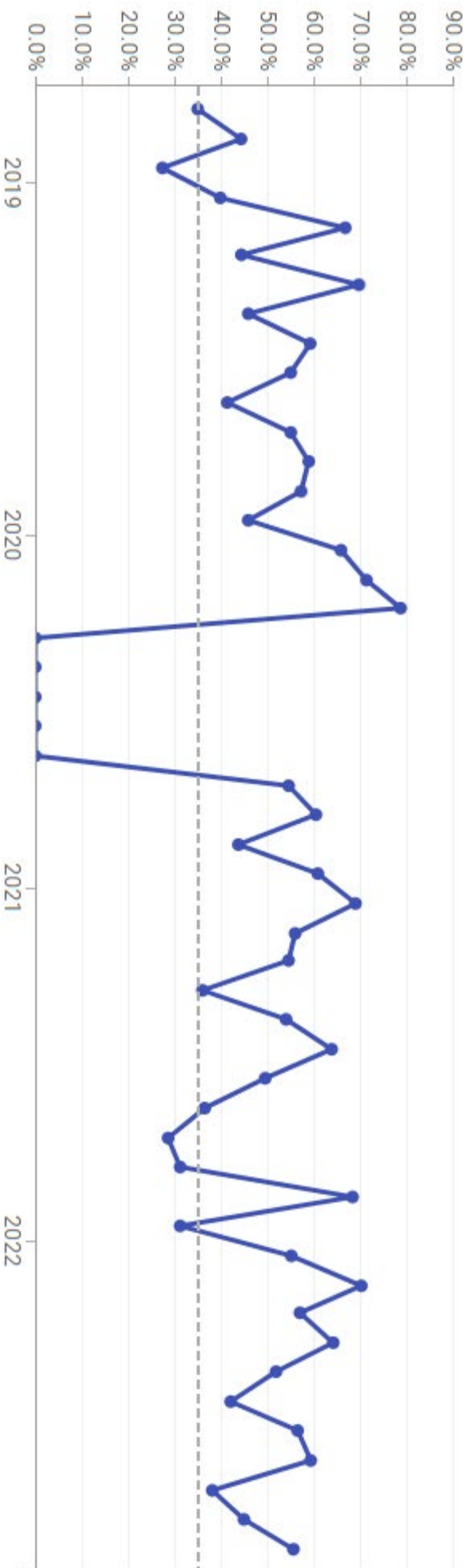
## MFMD Code 3 Incident Response Times by 90<sup>th</sup> Percentile



# Performance Measures

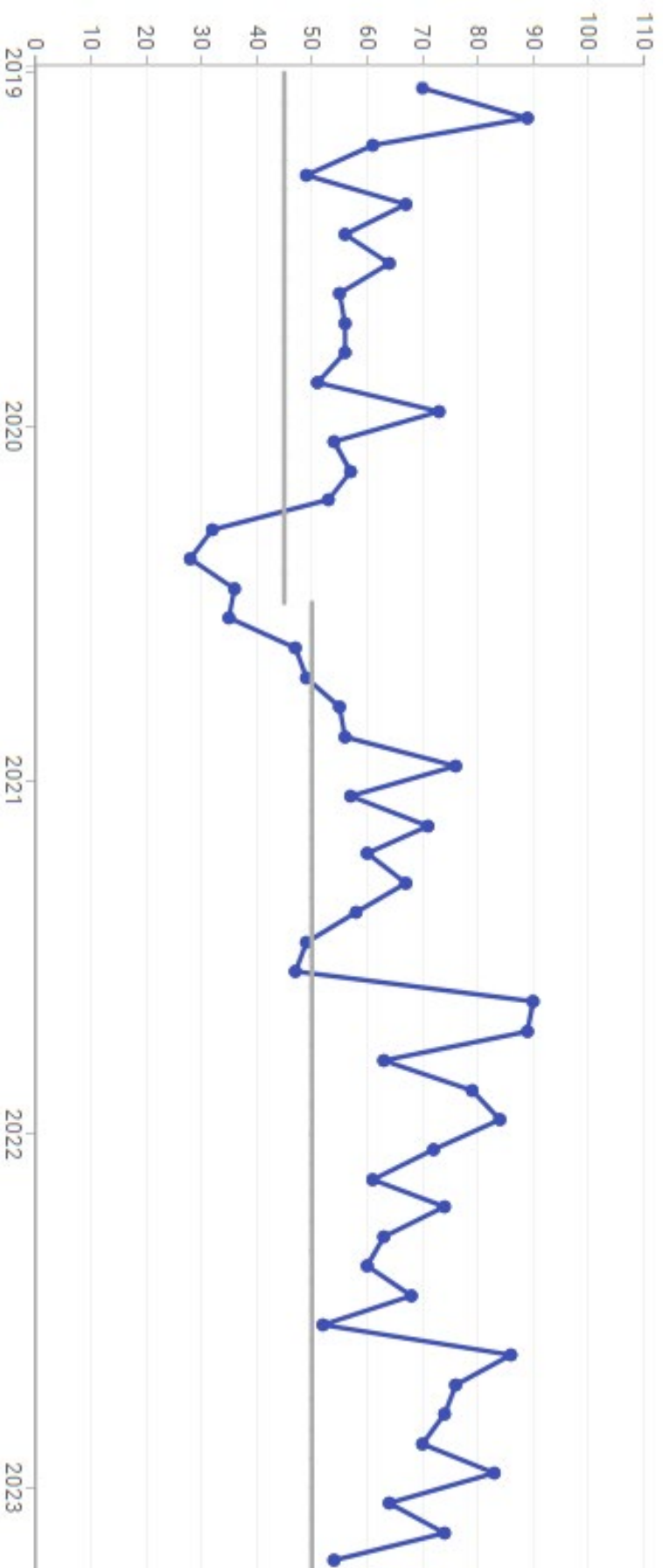


**MFMD Social Service Interventions to Reduce 911 Calls (Target: 35%)**



# Performance Measures

**MFMD Social Service Referrals (Target: 50 referrals per month)**

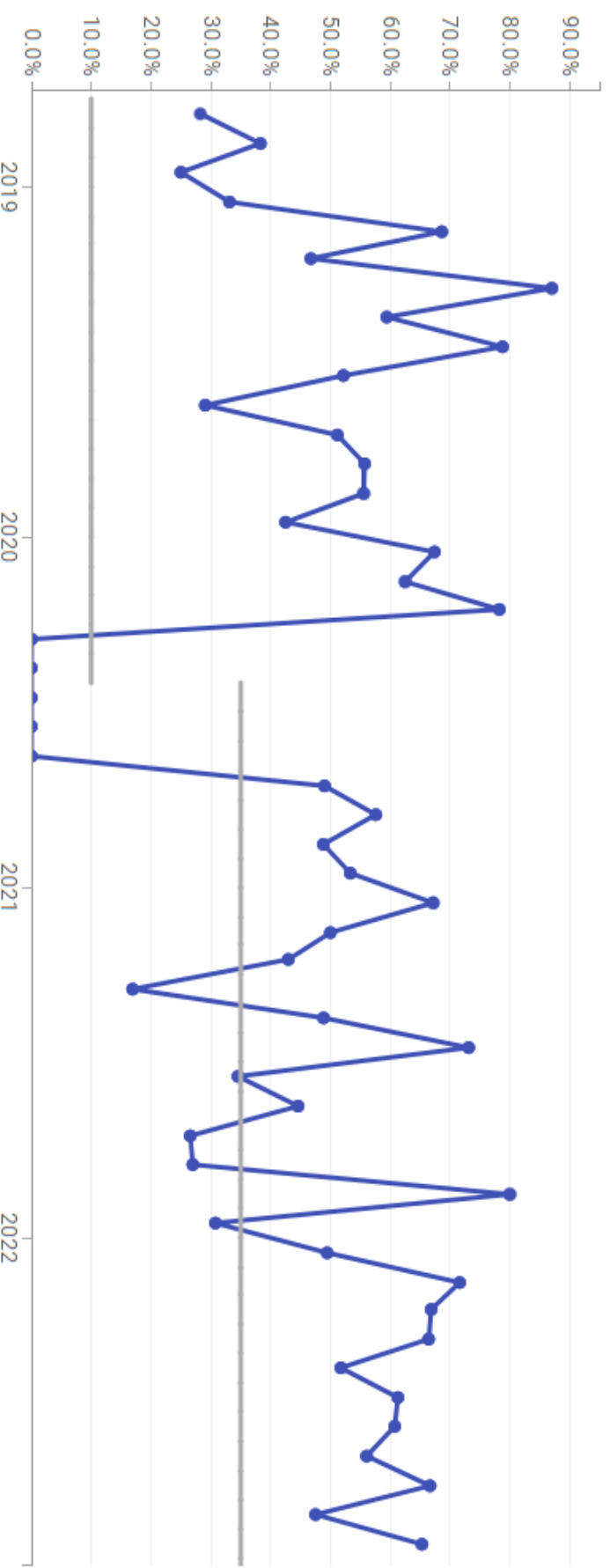




# Performance Measures

## MFMD High Utilizer Calls (Target: 35%)

Percent reduction of high utilizer 911 calls








# Expenditure Summary

Public Safety Sales Tax Fund				
	FY 21/22 Year End Actuals	FY 22/23 Revised Budget	FY 22/23 Year End Estimate	FY 23/24 Proposed Budget
<b>Expenditures</b>				
<b>Mesa Fire and Medical</b>				
Departmental Support	\$1.8	\$1.3	\$1.1	\$0.7
Incident Response	\$8.1	\$11.8	\$8.9	\$14.1
<b>Expenditures Total</b>	<b>\$9.9</b>	<b>\$13.1</b>	<b>\$10.0</b>	<b>\$14.7</b>
<b>General Fund/Grants/Capital/Transport/GoFL/Falcon</b>				
	FY 21/22 Year End Actuals	FY 22/23 Revised Budget	FY 22/23 Year End Estimate	FY 23/24 Proposed Budget
<b>Expenditures</b>				
<b>Mesa Fire and Medical</b>				
Community Involvement	\$3.7	\$4.7	\$4.5	\$4.5
Departmental Support	\$18.9	\$25.6	\$26.4	\$25.6
Customer Information & Billing	\$0.0	\$0.0	\$0.0	\$0.8
Incident Response	\$81.9	\$85.0	\$87.7	\$89.2
<b>Mesa Fire and Medical Total</b>	<b>\$104.5</b>	<b>\$114.9</b>	<b>\$119.6</b>	<b>\$105.5</b>
<b>Expenditures Total</b>	<b>\$104.5</b>	<b>\$115.3</b>	<b>\$118.6</b>	<b>\$120.1</b>

Figures in millions

## 23/24 Budget Adjustment Summary

Adjustment	FTE	One-time	Ongoing	Council Strategic Priorities
Fuel Tank Conversions	0	\$ 1,179,005	\$ -	 Sustainable Environment
Paramedic School Hiring	11	\$ 284,570	\$ 1,715,386	 Community Health & Safety
Fall & Spring Academies	0	\$ 4,709,742	\$ 58,500	 Community Health & Safety
<b>Total</b>	<b>11</b>	<b>\$ 6,173,317</b>	<b>\$ 1,773,886</b>	

# Budget Adjustment

- Fuel tank conversions - \$1.2M
  - Conversions are for Stations 202 and 209
  - Current tanks are out of compliance
  - Additional fuel tank requests planned for future years



# Increasing Public Safety Staffing

Fiscal Impact: \$6,768,198

- Two recruit academies - \$4.8M
  - 25 City of Mesa recruits in each academy
    - Station 223
    - Paramedic School
    - Expected departures
    - Unexpected departures
- Hiring for paramedic school - \$2M
  - Full-time, six-month day assignment
  - Improvement for the community
  - Continuity of care
  - Measure success through number of graduates



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