

COUNCIL MINUTES

April 10, 2025

The City Council of the City of Mesa met in the Study Session room at City Hall, 20 East Main Street, on April 10, 2025, at 7:30 a.m.

COUNCIL PRESENT

Mark Freeman
Scott Somers
Rich Adams
Jennifer Duff
Alicia Goforth
Francisco Heredia*
Julie Spilsbury

COUNCIL ABSENT

None

OFFICERS PRESENT

Christopher Brady
Holly Moseley
Jim Smith

(*Participated in the meeting through the use of video conference equipment.)

Mayor Freeman conducted a roll call.

1-a. Hear a presentation, discuss, and receive an update on the City's new Public Safety Support Department.

Assistant City Manager Scott Butler introduced Mesa Police Department (MPD) Deputy Director Kim Meza and displayed a PowerPoint presentation. **(See Attachment 1)**

Mr. Butler provided an update on the development of the new Mesa Public Safety Support (MPSS) department and pointed out that the multi-year project is aimed at improving public safety communications. He explained that the Police and Fire Department Chiefs both support Ms. Meza being selected to oversee the department and highlighted her long-term employment at the City of Mesa (COM).

Ms. Meza stated that the mission of the MPSS department is to support the activities of both agencies being served with one new call-taking division that will streamline the emergency call process. She said to reduce redundant services, the department will be broken into four divisions: Call Center Services, Performance, Quality & Community Engagement, Core Services and Forensic Services. (See Pages 2 and 3 of Attachment 1)

Mr. Butler pointed out that the new model, along with the future voter-approved communication center, will greatly improve the dispatching system and provide wraparound services as needed. He discussed the next steps, including the launch of the new universal call taker pilot program beginning fall 2025 and completion of the proposed communication center by the end of 2028.

Mr. Brady commented that the new MPSS model was recommended by consultants to improve response times, enhance first responder safety, improve efficiency, and strengthen employee collaboration and wellbeing.

In response to a question from Councilmember Spilsbury, Ms. Meza explained that she had been overseeing the forensics and 911 dispatch centers for approximately three years and stated that this is an opportunity to improve efficiencies and standardize the call-taking process.

Mr. Butler confirmed that although many details are still being finalized, the financial impact is expected to be positive due to cost savings from eliminating duplicate efforts. He pointed out that funds have been allocated in the budget to initiate the department, and staff will report back to Council once all components of the department are identified.

Mr. Brady clarified that there will be new positions opening in the MPSS department to improve efficiency, and that the 911 call takers will be trained to handle all public safety emergency calls.

Additional discussion ensued regarding efficient staffing for the MPSS department.

Mr. Butler explained that the preliminary design for the department allows the dispatcher to concentrate on the public safety personnel heading to the scene providing them with firsthand information without interruption.

Ms. Meza reiterated the importance of providing a more streamlined flow of information through the 911 system and explained how the current process requires many different telephone handoffs to get the information distributed.

In response to a comment from Vice Mayor Somers requesting that the Public Safety Committee meet to discuss these details, Mr. Butler expressed the urgency of improving the emergency call experience for both the citizens and the call takers. He acknowledged the time and effort that has gone into the project to ensure all necessary components are addressed.

Mr. Brady responded to a question from Councilmember Spilsbury stating that the decision to proceed with the MPSS department was made three years ago due to challenges with the existing staffing model. He reported that the new 911 equipment was chosen by the State of Arizona to create consistency across the state.

Mr. Butler advised that the purpose of the presentation was to provide an update on the progress made toward launching the department, and that a follow-up update would follow as more progress is made.

Responding to a comment from Vice Mayor Somers, Mr. Butler declared that the status quo was not acceptable and that it was necessary to make these changes as soon as possible. He added that he would be glad to revisit the discussion at a future date if necessary.

Councilmember Duff encouraged utilization of technology for public safety.

In response to a question from Councilmember Goforth, Mr. Brady pointed out that while there are upfront costs associated with establishing the new department, it is a necessary investment that will yield savings over the long term.

Mayor Freeman discussed the importance of continuity in emergency call taking and reiterated the benefits of this staffing model to become more efficient.

Mayor Freeman thanked staff for the presentation.

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

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

Chief Cost reviewed the public purpose of the Mesa Police Department (MPD). He mentioned that the City's priorities and strategic approach to service align with MPD's purpose and highlighted MPD's priorities and objectives. (See Pages 2 and 3 of Attachment 2)

Assistant Chief Butler provided an overview of the wellness initiatives offered to the MPD, highlighting the peer program and the addition of an on-staff psychologist. (See Page 4 of Attachment 2)

Assistant Chief Rankin reported that the COM remains one of the safest cities in the country. He explained that the COM is classified as Group A in the National Incident-Based Reporting System (NIBRS) and pointed out that the Part A total crimes have only increased by 2.5% since 2022. He emphasized that these reports provide an understanding of the crimes that are being committed and give officers the opportunity to be proactive, keeping the city safe and vibrant. He presented a graph that represents person and property crimes committed per 1,000 residents and compared the COM to other large cities of the same size, Mesa being the second safest large city in the country. (See Pages 5 and 6 of Attachment 2)

In response to a question from Councilmember Duff, Assistant Chief Rankin stated that MPD staff has 1.65 officers per 1,000 people.

Mr. Brady added that the success of the department is measured in terms of the results and safety of the city.

Additional discussion ensued regarding the staffing model used to determine the number of MPD officers on staff.

Assistant Chief Rankin provided a summary of the historical crime data obtained from NIBRS which illustrates that the total number of crimes had dropped to the lowest since 2011 at 19.8 per 1,000. (See Page 7 of Attachment 2)

Assistant Chief Nesbitt reviewed the 2024 traffic accidents that totaled 1,388 injury collisions which was an increase of 4.1% from 2023. She highlighted the intersections with the most accidents and verified that the MPD works with the Transportation Department using a data-driven approach to determine what is needed to improve the safety of the intersections. (See Page 8 of Attachment 2)

Discussion ensued regarding traffic safety to reduce the number of accidents.

Assistant Chief Nesbitt confirmed that there was a 23% decrease in the number of traffic-related fatalities. She pointed out the increased education, awareness, and enforcement in the areas where frequent serious accidents occurred. (See Page 9 of Attachment 2)

Additional discussion ensued regarding strategies to enhance bike and pedestrian safety.

Assistant Chief Nesbitt reviewed the fund reallocation in the amount of \$2.2 million to fund 12 traffic enforcement officers. (See Page 10 of Attachment 2)

Discussion ensued regarding the fund reallocation.

Assistant Chief Nesbitt reported that homicides decreased in 2024 and that the number of cleared homicide cases had lowered, likely due to advanced technology in the major crime unit. She also confirmed that teen and young adult violence decreased in 2024. (See Page 11 of Attachment 2)

Assistant Chief Rankin highlighted the closed-circuit television (CCTV) and the Downtown initiative and explained how it ties into the Real Time Crime Center (RTCC). He confirmed that the cameras and automated tools have helped address and deter crime by providing real time information to the officers on patrol. He pointed out the addition of license plate readers that trace action leading to crimes. (See Pages 12 and 13 of Attachment 2)

Police Fiscal Manager Krisa York provided a financial summary that included Fiscal Year (FY) 2023/24 actuals, the current year budget, and the proposed FY 2025/26 budget. She highlighted the \$36.3 million variance between FY 23/24 and FY 24/25, noting that over 50% of the increase is attributed to personal services such as merit increases, additional staffing, and overtime. She continued by saying the remaining amount is related to fleet maintenance, software, and body-work camera expenses. She summarized each MPD core business process and detailed the proposed FY 2025/26 budget that totals \$317.2 million. (See Page 14 of Attachment 2)

Mr. Brady added that public safety is seeing tremendous financial pressure due to a decrease in financial resources and increased expenses.

Assistant Chief Wessing explained that the department budget reductions will total \$5,355,782 over a three-year period. He confirmed that the overall reductions are focused on staff attendance and personnel expenses, and he reviewed the proposed approach to lowering other departmental expenditures. (See Pages 15 through 17 of Attachment 2)

Discussion ensued regarding the impact of the budget reductions.

Assistant Chief Nesbitt discussed the budget adjustment requests and highlighted the Solari/Mesa Crisis Services ongoing contract as well as the staffing request for a sergeant and a management assistant II for the RTCC. She confirmed that the total request is for \$2,692,236. She displayed the RTCC activity for 2024 and reviewed the call volume and types of RTCC case assists. (See Pages 18 and 19 of Attachment 2)

Assistant Chief Wessing pointed out that there are 131 total MPD staff supported by the public safety sales tax. (See Page 20 of Attachment 2)

Additional discussion ensued regarding the amount of public funding allocated to public safety and the details on how the funds are distributed.

Assistant Chief Cutler provided an overview of the Northeast Public Safety Facility including the patrol redistricting and new division boundaries and beats, noting this is the first new district since 1998. He announced that the new Public Safety Facility will open in summer 2025 and the ribbon cutting celebration will be held May 21, 2025. He explained that there will be 81 sworn staff working out of this location and that the service levels will be evaluated frequently to ensure effectiveness and adequate response times. (See Pages 21 and 22 of Attachment 2)

Assistant Chief Wessing presented a chart illustrating the proposed sworn staffing model for FY 2025/26. He confirmed that the number of vacancies has decreased, and the department is close to being fully staffed. He confirmed that the COM has supported the investment in hiring and retaining staff by providing benefits that differentiate MPD from other local agencies. He discussed the department overtime reduction efforts which began in February 2024. (See Pages 23 through 25 of Attachment 2)

Mr. Brady expressed his appreciation to Chief Cost as he retires following a long and successful career with the MPD.

Mayor Freeman highlighted the three local police academies that are assisting with educating the next generation of officers and expressed his gratitude for the service of the MPD.

Mayor Freeman thanked staff for the presentation.

(At 10:24 a.m., Mayor Freeman excused Councilmembers Heredia and Adams from the remainder of the meeting.)

(Mayor Freeman declared a recess at 10:24 a.m. The meeting reconvened at 10:35 a.m.)

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

Fire Chief Mary Cameli introduced Assistant Chief Forrest Smith, Assistant Chief Brian Darling, Assistant Chief John Locklin, Assistant Chief Cori Hayes, and Deputy Director Tara Acuna and displayed a PowerPoint presentation. **(See Attachment 3)**

Chief Cameli expressed her gratitude for the ongoing support from the Council and City management. She announced the retirement of Chief Smith and recognized his 25 years of service to the Mesa Fire and Medical Department (MFMD).

Chief Cameli reviewed the public purpose, priorities and objectives of the MFMD. (See Pages 2 and 3 of Attachment 2)

Assistant Chief Locklin discussed the key performance measures for response times, which are shown at the 50th, 75th, and 90th percentile, and includes call answering, processing, turnout time, and travel time to the scene. He advised that the 90th percentile is an accreditation of the National Fire Protection Association (NFPA) standards. He stated that the response times are expected to lower when the east facility opens later this year. He discussed the type and volume of calls received, pointing out the annual increase in calls received. (See Pages 4 and 5 of Attachment 3)

Assistant Chief Locklin provided an overview of the Wildland Urban Interface (WUI) program and highlighted the Firewise Communities and community outreach that was done to educate the community about fire prevention. (See Page 6 of Attachment 3)

Assistant Chief Hayes gave an update on the Emergency Transport Services (ETS) department that went into full operation in March 2024. She explained that staff have learned a lot while starting this robust operation and that the volume of transport has been larger than expected. She offered a full presentation with more details later if the Council is interested. (See Page 7 of Attachment 3)

Assistant Chief Smith discussed the community social services and public education and highlighted the crucial work that is being done in the COM to reduce the need for emergency services and to improve the quality of life in the community. He presented a graph that represented high utilizers of the 911 call system and explained how social services have assisted in the reduction of these type of calls. (See Pages 8 and 9 of Attachment 3)

Ms. Acuna provided a financial summary of the department expenditures which included general, capital, quality of life, public safety sales tax, and emergency transportation services funds. She reviewed budget factors that resulted in increases and decreases. (See Pages 10 through 12 of Attachment 3)

Responding to a question from Mayor Freeman, Mr. Brady explained that the timeline for recovering the emergency transportation costs is not known and that the current focus is to determine the need. He acknowledged that the bill for service covers the staffing; however, the purchase of equipment will take several years to recover in the rates.

Assistant Chief Darling summarized the proposed budget reduction with a target decrease of \$3 million over three years. He identified that hiring will be reduced by eight positions and the vacant pre-recruit position will be deleted for a total reduction of \$1,959,820 in the first year. (See Page 13 of Attachment 3)

In response to a question from Councilmember Spilsbury, Assistant Chief Locklin verified that due to the upcoming construction and renovation of fire stations, the hiring has been postponed for this year and will be reevaluated when appropriate.

(At 11:14 a.m. Mayor Freeman excused Councilmember Goforth from the remainder of the meeting.)

Ms. Acuna supplied details surrounding the proposed budget adjustment in the amount of \$493,094 to provide staff with cancer screenings and cancer prevention tools such as recharge rooms and decontamination washing machines. (See Pages 14 and 15 of Attachment 3)

Responding to a question from Mayor Freeman, Assistant Chief Locklin explained that overtime has remained consistent with no obvious concerns.

Discussion ensued regarding the possible impact on the MFMD should the Rural Metro Fire Department disband.

Mayor Freeman thanked staff for the presentation.

2. Acknowledge receipt of minutes of various board and committees.

2-a. Historic Preservation Board meeting held on March 4, 2025.

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

Upon tabulation of votes, it showed:

AYES – Freeman–Somers–Duff–Spilsbury

NAYS – None

ABSENT – Adams–Goforth–Heredia

Mayor Freeman declared the motion carried unanimously by those present.

3. Current events summary including meetings and conferences attended.

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

4. Scheduling of meetings.

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

Thursday, April 17, 2025, 7:30 a.m. – Study Session

5. Adjournment.

Without objection, the Study Session adjourned at 11:29 a.m.

MARK FREEMAN, MAYOR

ATTEST:

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 10th of April 2025. I further certify that the meeting was duly called and held and that a quorum was present.

HOLLY MOSELEY, CITY CLERK



Introducing Mesa's Public Safety Support Department

Enhancing Safety, Efficiency, and Collaboration

Scott Butler, Assistant City Manager

Kim Meza, PD Deputy Director

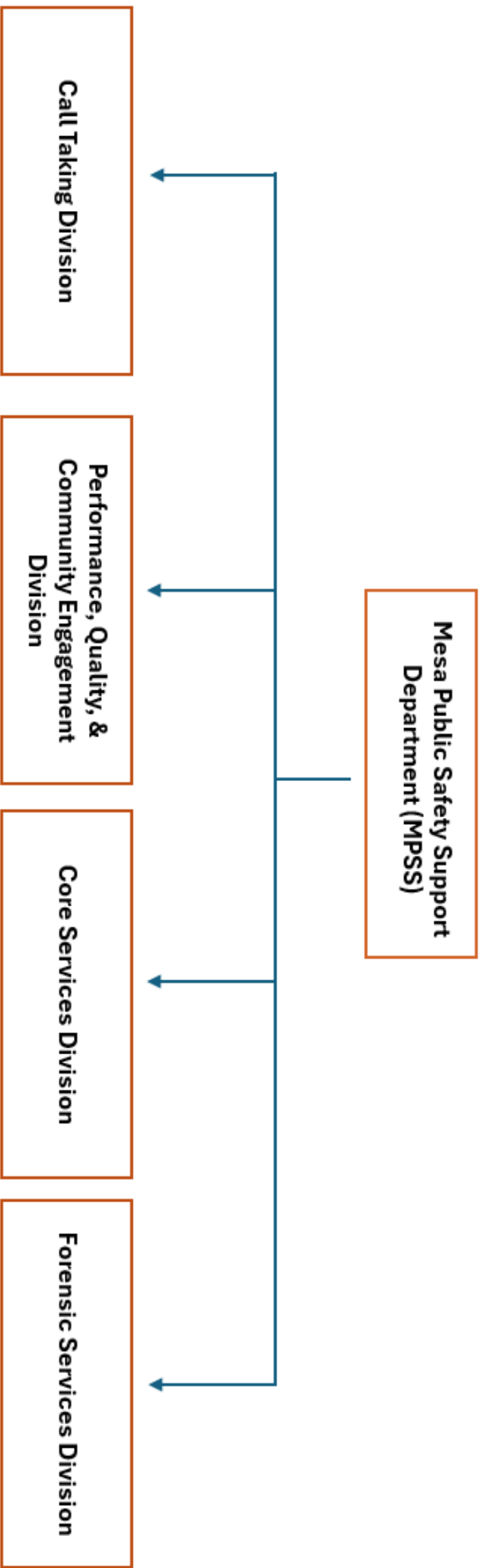
April 10, 2025





Mesa Public Safety Support Department (MPSS)

Lead by Kim Meza





MPSS in Detail

- **Call Center Services Division** –
 - Handles emergency and non-emergency contacts from the public and transfers from other safety centers.
 - Supports police, fire, and medical responses, provides emergency aid instructions, and manages routine safety inquiries.
- **Performance, Quality, and Community Engagement (PQCE) Division** –
 - Oversees strategic planning, performance evaluation, and analytics. It manages quality assurance, community outreach (e.g., public education on 911 use), and public feedback.
 - Processes official inquiries for emergency response records.
- **Core Services Division** –
 - Manages budgeting, HR, procurement, vendor relations, and the future Mesa Public Safety Communications (MPSC) facility.
 - Provides logistical and administrative support to ensure efficient operations.
- **Forensic Services Division** –
 - Conducts forensic science analysis, crime scene processing, and expert testimony.
 - Maintains forensic databases and supports police investigations through laboratory services.

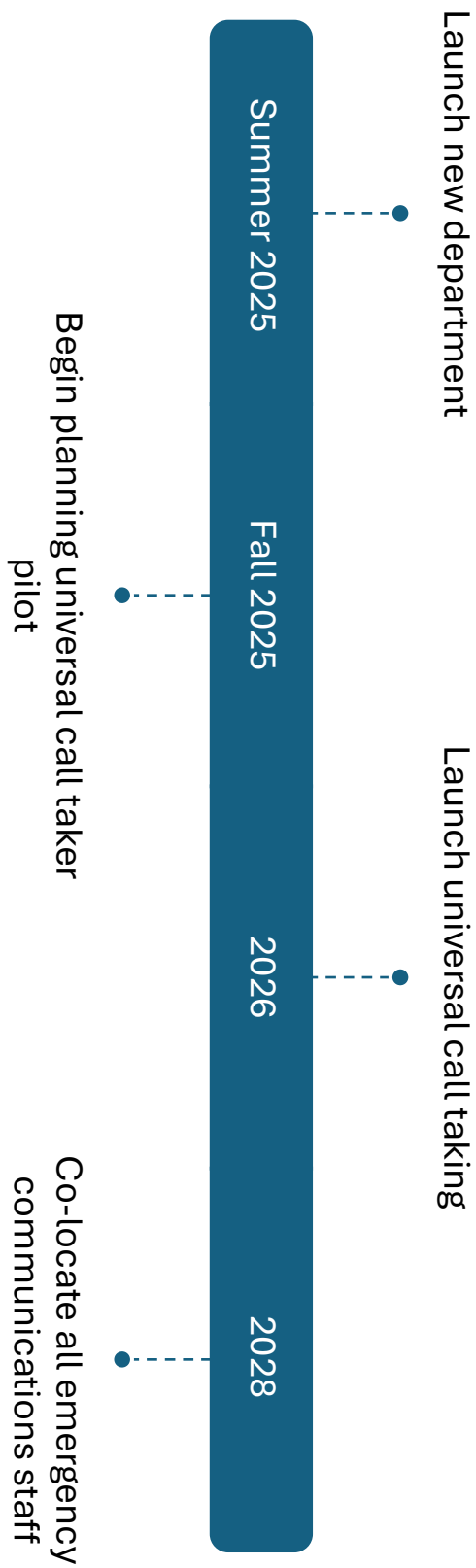


Long Term - What The New Department Means for Mesa

- ❖ No more handshakes or handoffs - **single intake** for all calls (only Call Takers speak with callers)
- ❖ MPD and MFMD have full **operational control** over **dispatching** of public safety resources
- ❖ All communications positions are **collocated** in a single location to improve situational awareness
- ❖ Call taking, Dispatching (MPD, MFMD) operate as equal partners with **shared performance goals**
- ❖ Formal **governance** ensures coordinated strategic planning and operational decision-making



Next Steps





Questions?



mesa.az



Benefits of Co-Location

- ✓ **Improve Response Times**– Faster, more accurate information sharing between call takers and dispatchers will help ensure first responders receive the right resources as quickly as possible.
- ✓ **Enhance Officer/Firefighter Safety** – A shared space allows real-time communication between call takers and dispatchers, reducing information gaps and improving coordination during critical incidents.
- ✓ **Increase Efficiency & Cost Savings** – Colocation eliminates redundant administrative processes, improves resource allocation, and reduces infrastructure costs, allowing us to invest in technology and training to better serve our community.
- ✓ **Strengthen Employee Collaboration & Well-Being** – Bringing all emergency communications personnel together fosters teamwork, creates a shared mission, and improves the ability to adapt to high-risk situations as a unified team.

Mesa Police Department

April 10, 2025

Chief Ken Cost

Fiscal Year 2025/26

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.

riorities/Objectives



Innovate and Integrate Technology

Initiative: *Identify Regional Information Sharing and Technology*



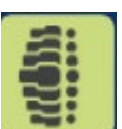
Reduce Crime and Increase Citizen Safety

Initiative: *Increase Traffic Enforcement to Reduce Fatal Accidents*



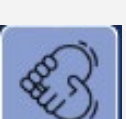
Exceptional Organizational Effectiveness

Initiative: *Leadership Development for Professional and Sworn Staff*



Strategic Staffing: Hire and Retain the Best Candidates

Initiative: *Focused Marketing and Recruitment and Employee Wellness*



Increase Community Engagement

Initiative: *Develop and Enhance Partnerships with the Community, Businesses, and Non-Profit Organizations*

Wellness Initiatives



Wellness

- Official inception of Wellness Unit and part-time team
- Department Wellness Program and Policy
- Human Performance Program
- Family Engagement Group
- Programs for financial, nutrition, retirement planning, and mental resilience offered
- Partnership with City Wellness
- Career and Mentorship Programs

Peer Program

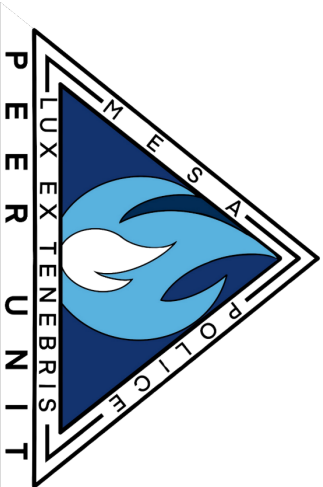
- Peer Program rebrand and team expansion
- Department Survey
- Struggle Well Program
 - DOJ Grant
- Alumni Group Formation
- Peer Activity Tracking

Police Psychologist

- Official hire of the Police Psychologist
- Integration to MPD
- Primary liaison for third party mental health clinicians
- Provide emergency clinical sessions to department personnel
- Create and disseminate mental wellness education to department



*Strong Bodies
Resilient Minds
Dedicated Hearts*



Light in Darkness

Reduce Crime and Increase Citizen Safety



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

- 2023 National Incident-Based Reporting System (NIBRS) Group A Crime Rate
Persons and Property Crimes: 43 per 1,000 residents



- 22,189 Total Group A Crimes for 2023 (2.5% increase from 2022):

- Group A Person Crimes: 10.6% increase from 2022
- Group A Property Crimes: 2.0% decrease from 2022

Data is on a calendar year basis

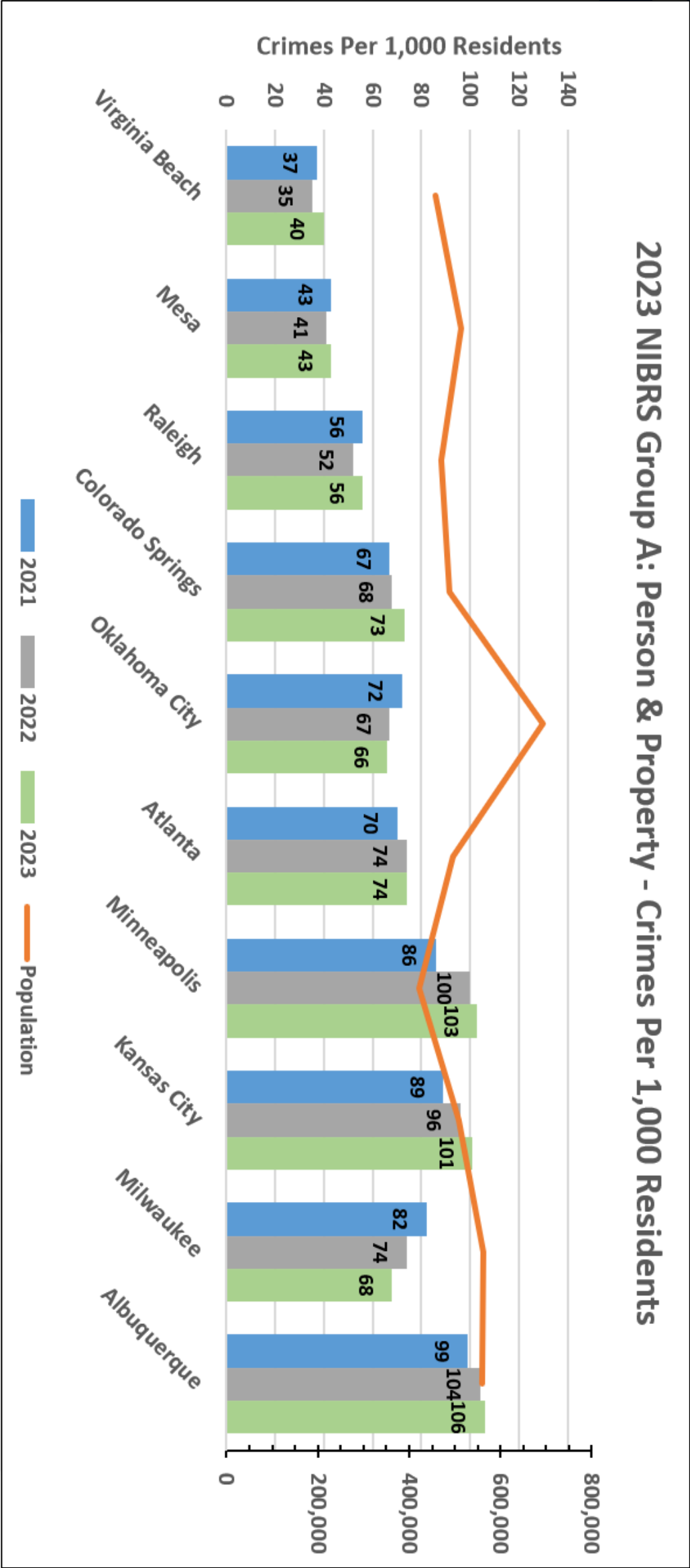


Reduce Crime and
Increase Citizen Safety

Group A Crimes per 1,000 Residents



2023 NIBRS Group A: Person & Property - Crimes Per 1,000 Residents

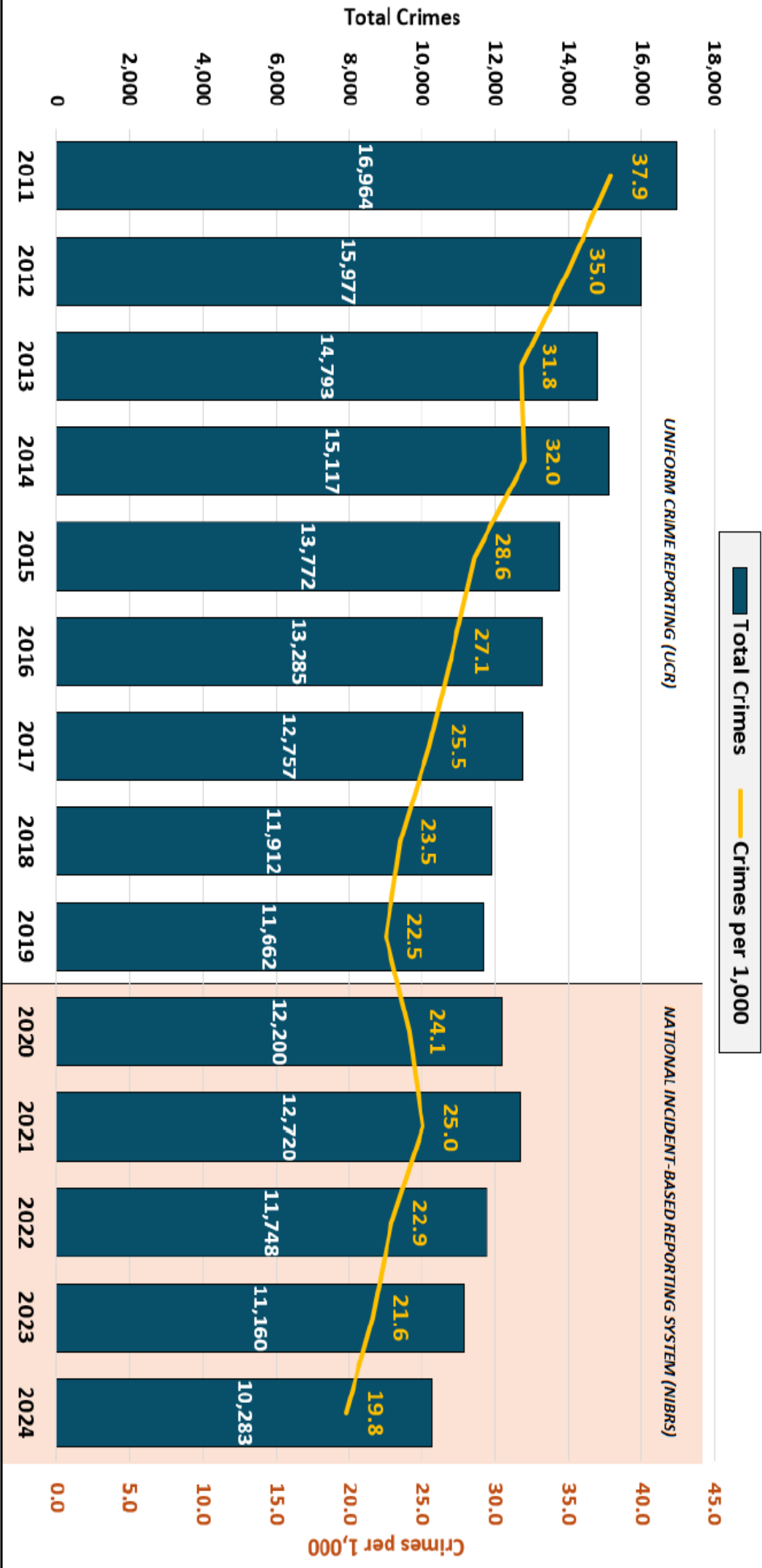


Data is on a calendar year basis

Historical Summary Data



Total Person and Property Crimes - Rates per 1,000*



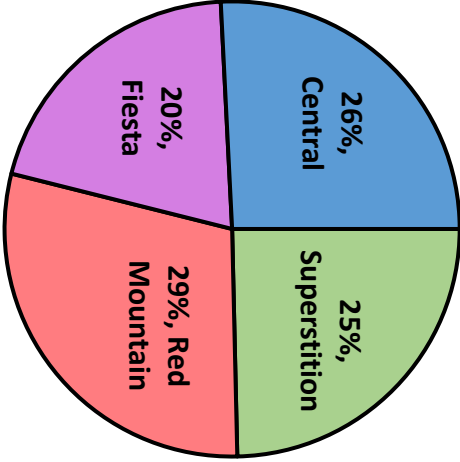
Data is on a calendar year basis

Traffic Accidents (with Injury)

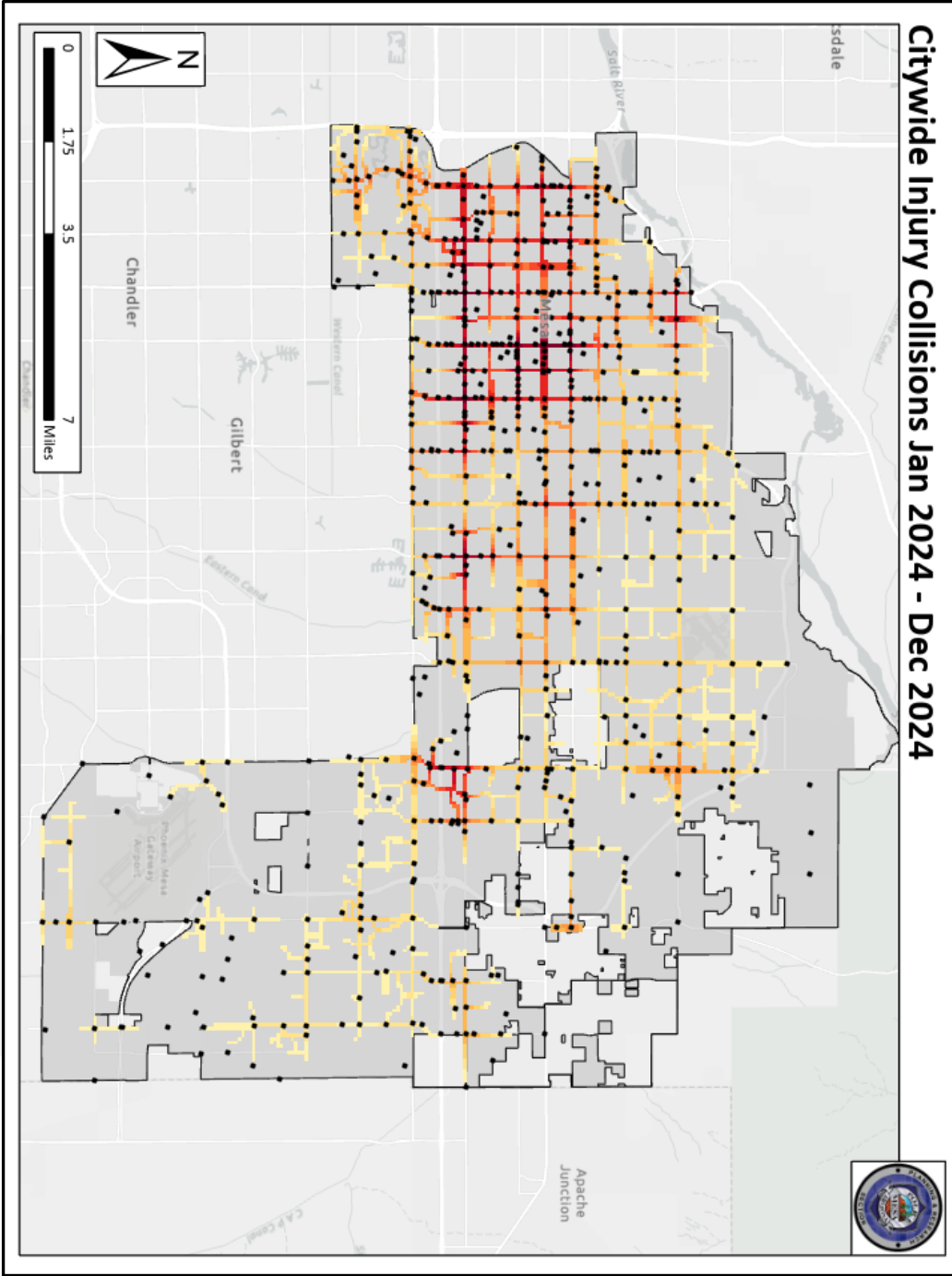
2024 Total Injury Collisions: 1,388
(4.1% increase from 2023)

Top 5 Injury Intersections	Injury Collisions	Most Frequent Times
Southern Ave & Val Vista Dr	17	1600-1800
McKellips Rd & Center St	14	1300-1400; 1600-1700
Southern Ave & Stapley Dr	12	1600-1800
Broadway Rd & Higley Rd	12	1600-1700
McKellips Rd & Power Rd	10	0900-1100

Injury Collisions by District



Citywide Injury Collisions Jan 2024 - Dec 2024



Data is on a calendar year basis

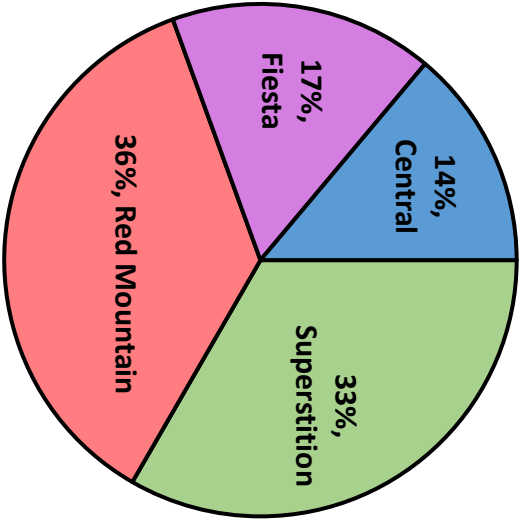
Traffic Accidents (Fatalities)

2024 Total Traffic Fatalities: 36
(23.4% decrease from 2023)

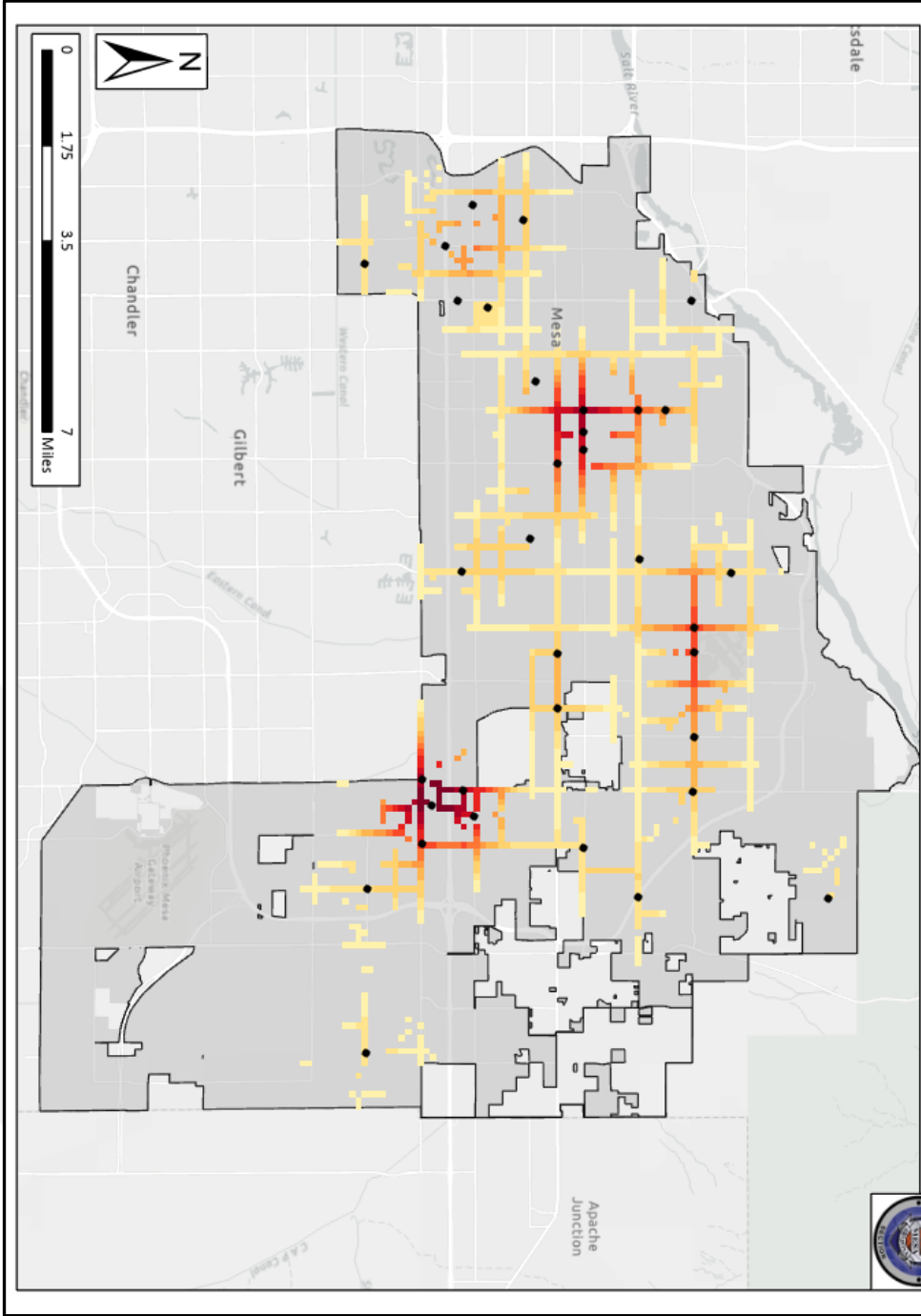
→ Pedestrian/bicyclist involved: 8 of the 36
(50% decrease from 2023)

Repeat Intersection(s)	Fatal Collisions	Time Of Collision
Baseline Rd & Power Rd	2	0300; 1300

Fatal Collisions by District



Citywide Fatal Collisions Jan 2024 - Dec 2024



Data is on a calendar year basis

Collisions in RMS as of 02/11/2025

Reallocation

Shared Fund	New Fund	Amount	Activity
General Fund	Local Street Sales Tax	\$2.2M	12 Traffic Enforcement Officers



Community
Health & Safety

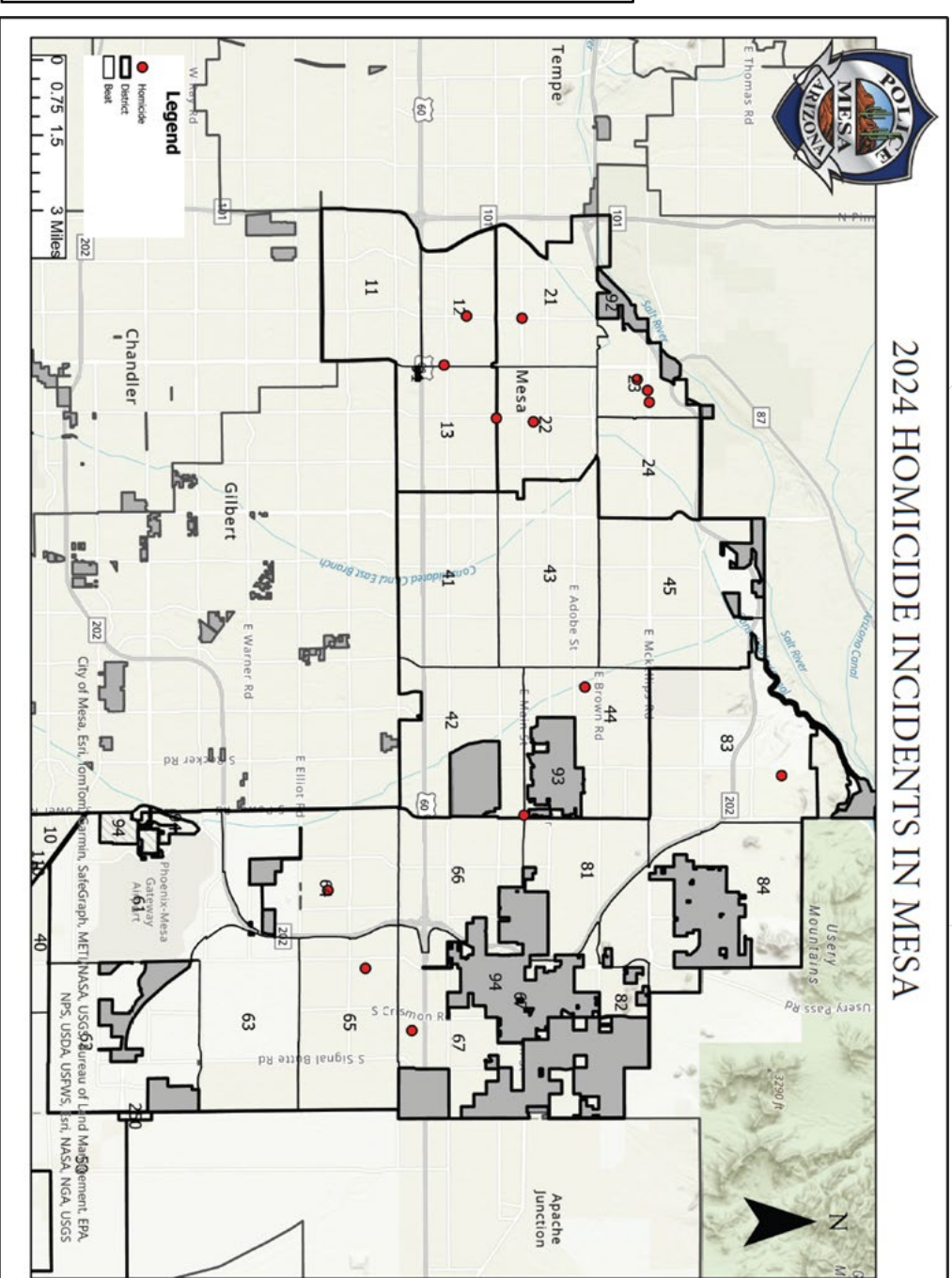
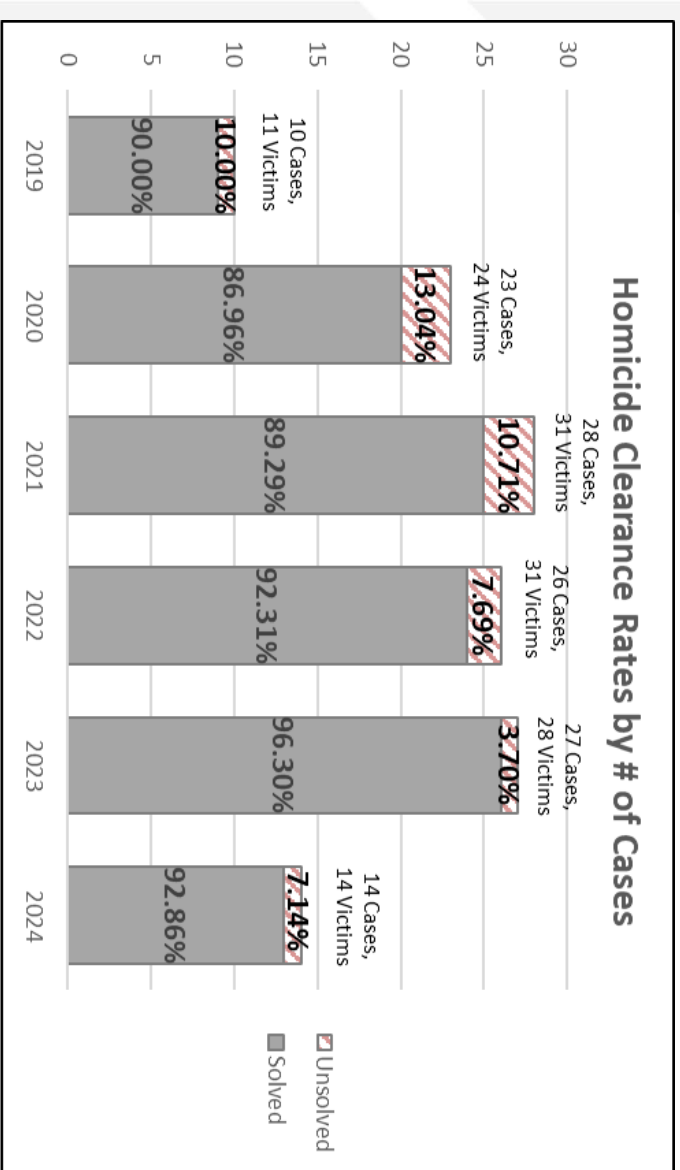


Reduce Crime and
Increase Citizen Safety

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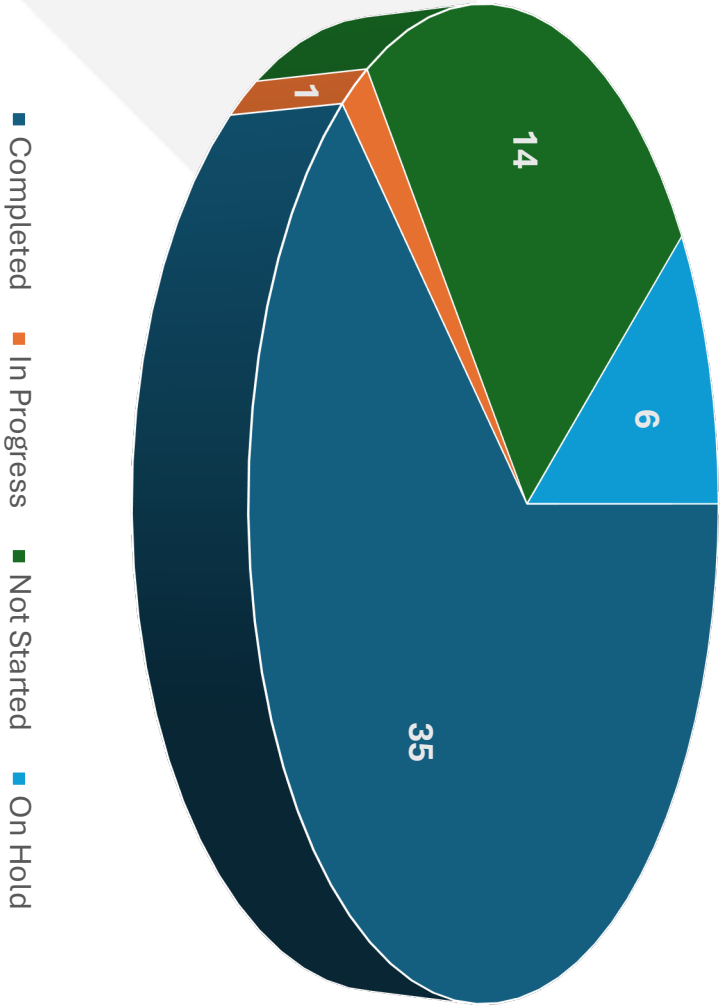


64.3% Firearm Related Homicides in 2024



V and the Downtown Initiative

Downtown CCTV Cameras
Completion Status

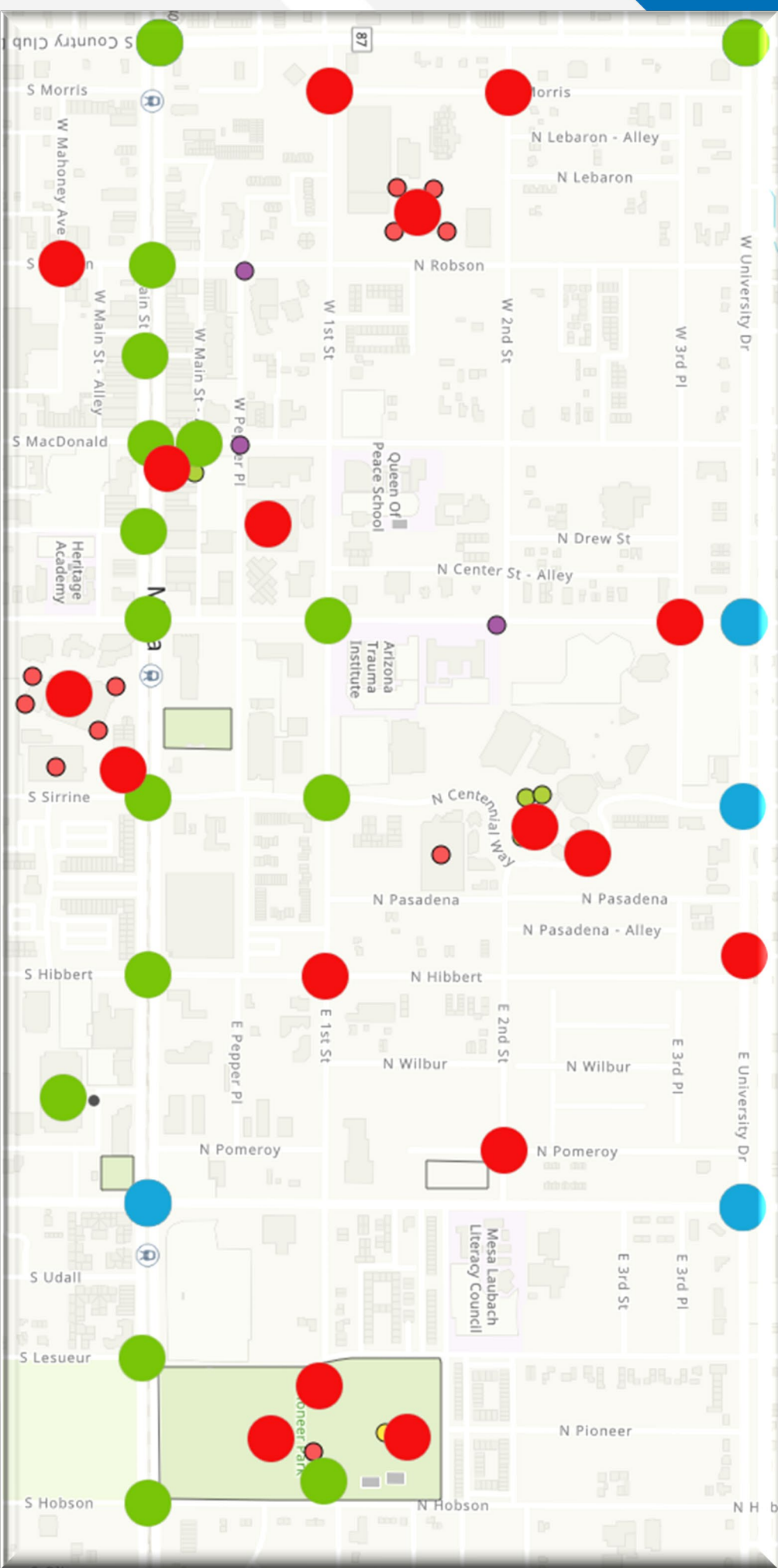


Community
Health & Safety



Reduce Crime and
Increase Citizen Safety

TV and the Downtown Initiative



**Community
Health & Safety**



Legend

- Status**
- ALPR Live
 - ALPR In Progress
 - PTZ Live
 - PTZ In Progress
 - PTZ Unstarted or On Hold

Department Financial Summary

Core Business Processes	FY 23/24 Year End Actuals	FY 24/25 Revised Budget	FY 24/25 Year End Estimate	FY 25/26 Proposed Budget
Executive Services Bureau	\$9.2	\$9.7	\$10.7	\$13.1
Operations Bureau	\$117.8	\$114.2	\$116.3	\$125.9
Investigations Bureau	\$54.1	\$60.6	\$60.0	\$59.3
Professional Services Bureau	\$44.2	\$62.0	\$62.2	\$58.3
Community Services Bureau	\$52.7	\$67.9	\$67.6	\$60.6
Total	\$278.0	\$314.4	\$316.9	\$317.2

25/26 Budget Reduction Summary

Total General Fund Reduction Target: \$5,355,782*

Reduction	FTE	Reduction Amount	Request Type
Perfect Attendance Reduction	0	-\$680,000	Administrative
Reduction in Expenditures	0	-\$1,408,021	Administrative
Professional Staff Reductions	-3.0	-\$275,540	Vacant Positions
Total for FY 25/26	-3.0	-\$2,363,561	

*Total General Fund reduction over 3 years

25/26 Budget Reduction Summary - Expenditures



Expenditure Reductions	FTE	Reduction Amount	Bureau
Undercover Buy Funds Elimination	0	-\$100,000	Investigations
Materials and Supplies (10%)	0	-\$308,021	All
Reduction in Overtime	0	-\$1,000,000	All
Total	0	-\$1,408,021	

5/26 Budget Reduction Summary – Professional Staff



Professional Staff Reductions	FTE	Reduction Amount	Bureau
Downtown Engagement Team Member (2 PTNB of 8)	-1.0	-\$55,536	Operations
PS Telecommunicator (4 PTB of 10)	-2.0	-\$220,004	Professional Services
Total	-3.0	-\$275,540	

25/26 Budget Adjustment Request Summary

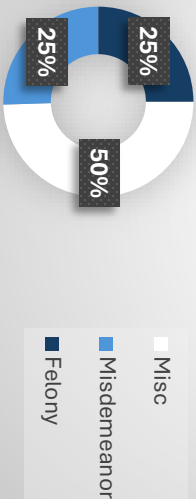


Adjustment	FTE	One-Time	Ongoing	Fund
Solari / Mesa Crisis Service	0	0	\$2,336,454	General
Sergeant & Management Assistant II for Real Time Crime Center	2.0	\$36,048	\$355,782	General
Total	2.0	\$36,048	\$2,692,236	

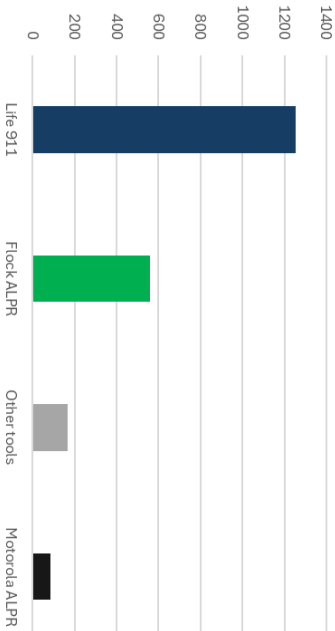
Real Time Crime Center Support

RTCC Activity 01/01/24 – 12/31/24

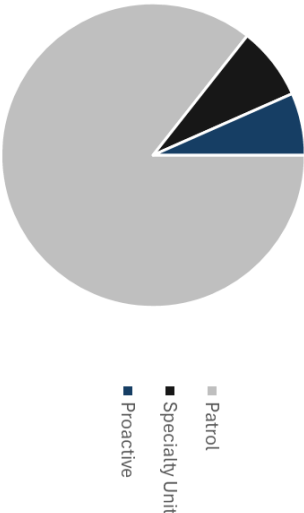
Types of RTCC Case Assists



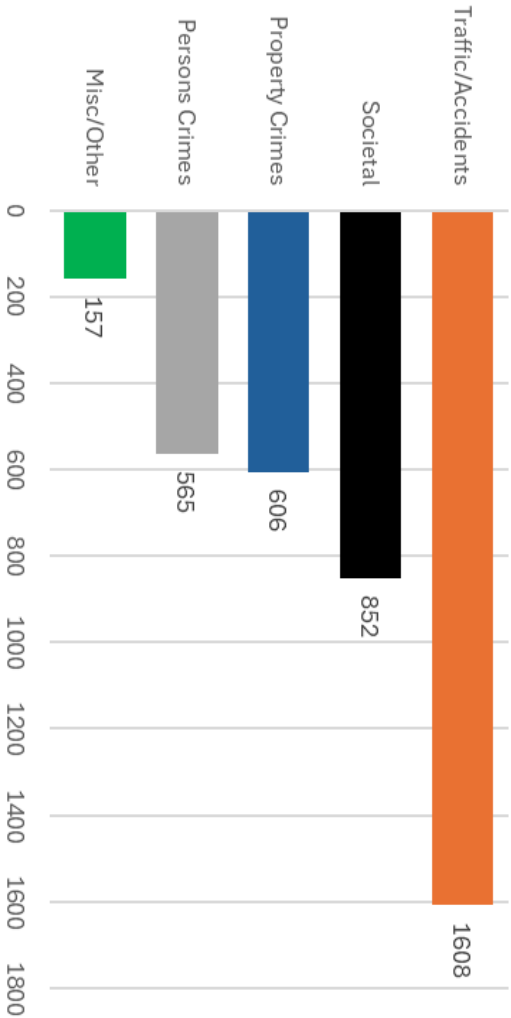
RTCC Tools Utilized



RTCC Activity Source



Call Types Counted by Category



Community
Health & Safety

65%

RTCC First on Scene

56%

EVID Provided

3%

Cleared by RTCC

22%

All Operators Worked the Call



Reduce Crime and
Increase Citizen Safety

Public Safety Sales Tax Supported Staffing



Skilled & Talented
Workforce

	Cumulative Total	Percent
	Since FY19/20	
Sworn-Patrol	56	43%
Sworn-Other	29	22%
Professional Staff	46	35%
	131	



Strategic
Staffing

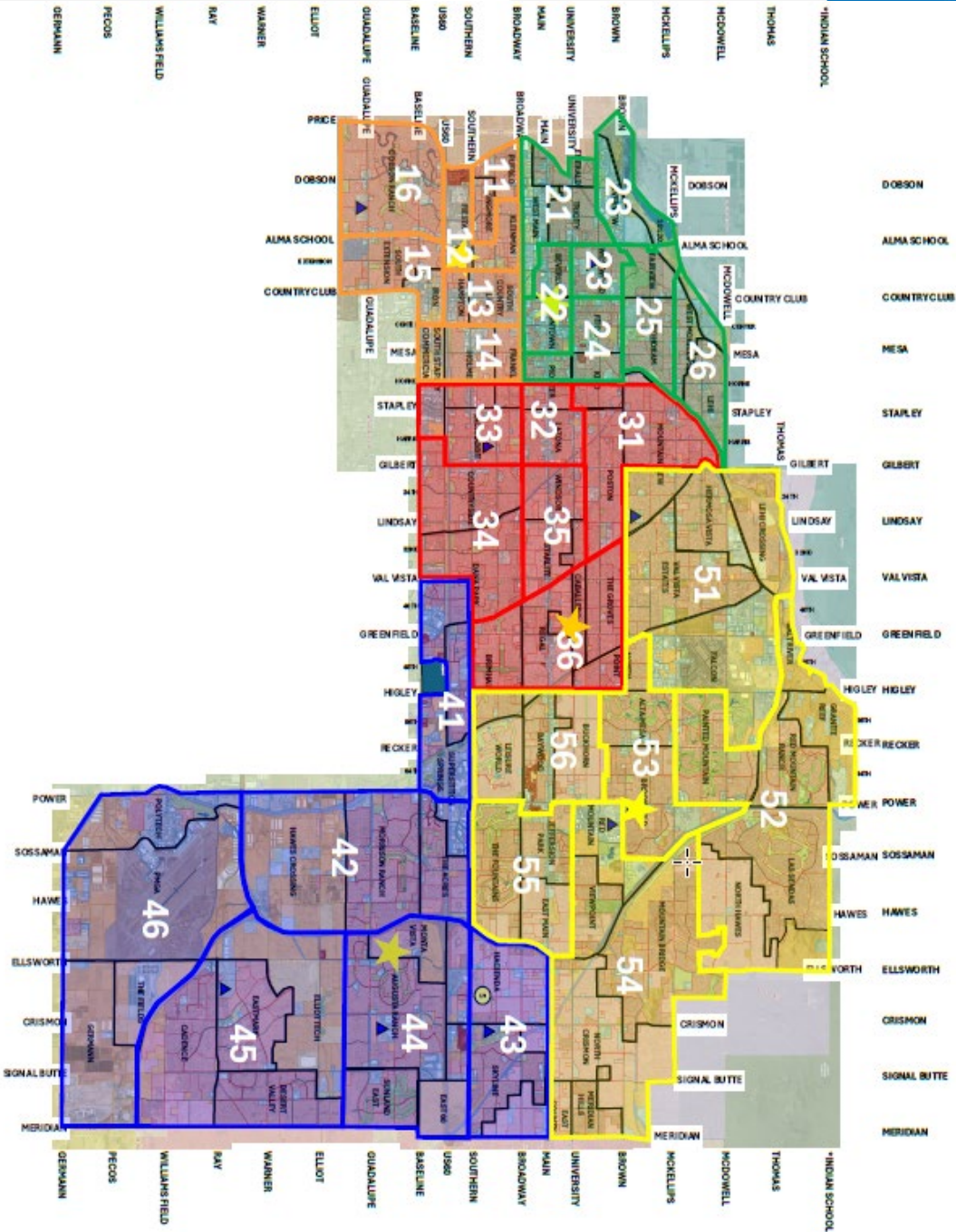


Community
Health & Safety



Reduce Crime and
Increase Citizen Safety

theast Public Safety Facility



- Patrol Redistricting Project
- New Division Boundaries and Beats – 2025 Shift Change



Community
Health & Safety



Reduce Crime and
Increase Citizen Safety

theast Public Safety Facility



- Staffing
- Service Levels
- Resources
- Response Times



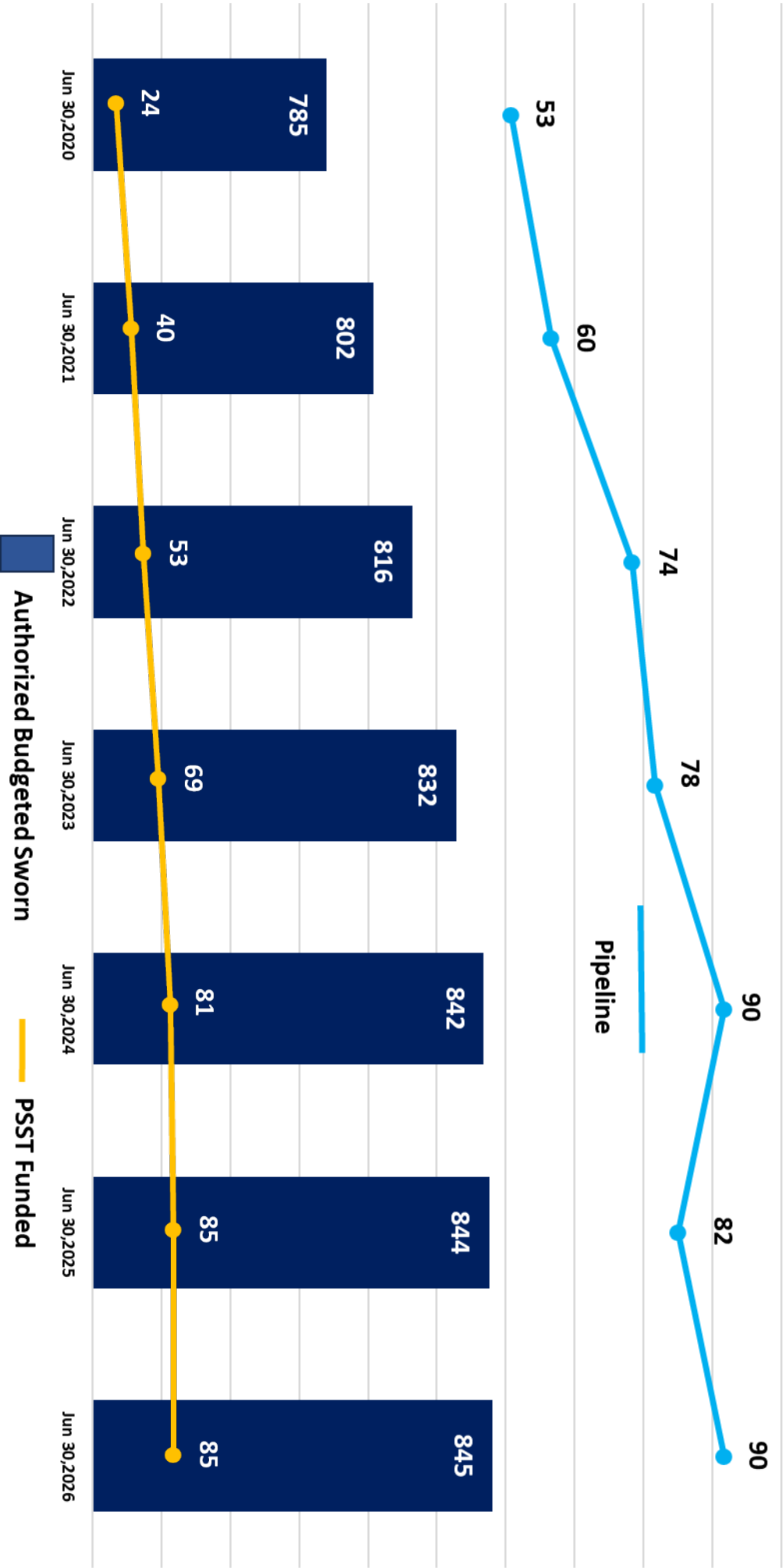
Community
Health & Safety



Reduce Crime and
Increase Citizen Safety

Ribbon Cutting on 5/21/2025

25/26 Sworn Staffing

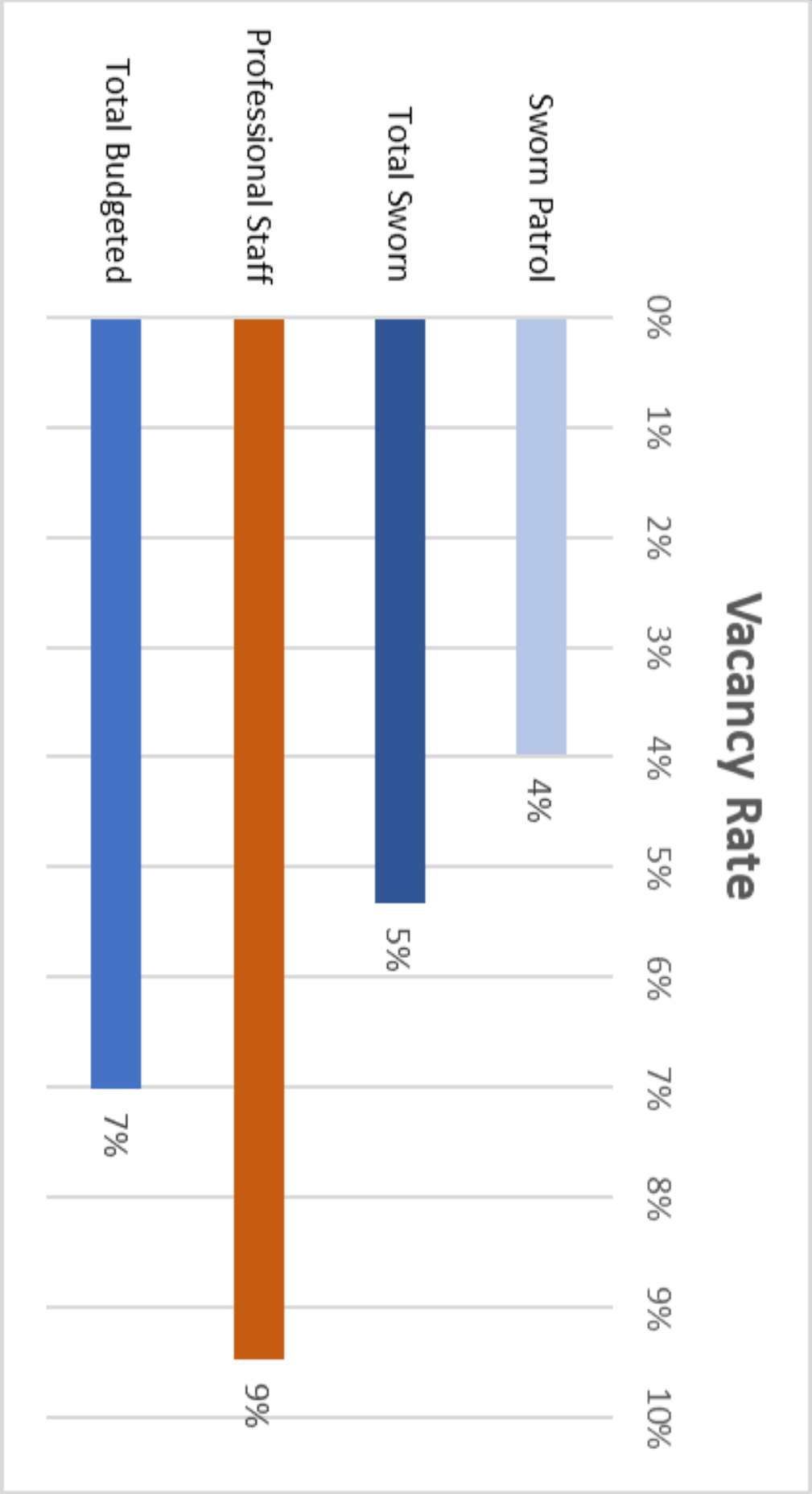


Community
Health & Safety



Reduce Crime and
Increase Citizen Safety

Vacancy Analysis



Community
Health & Safety



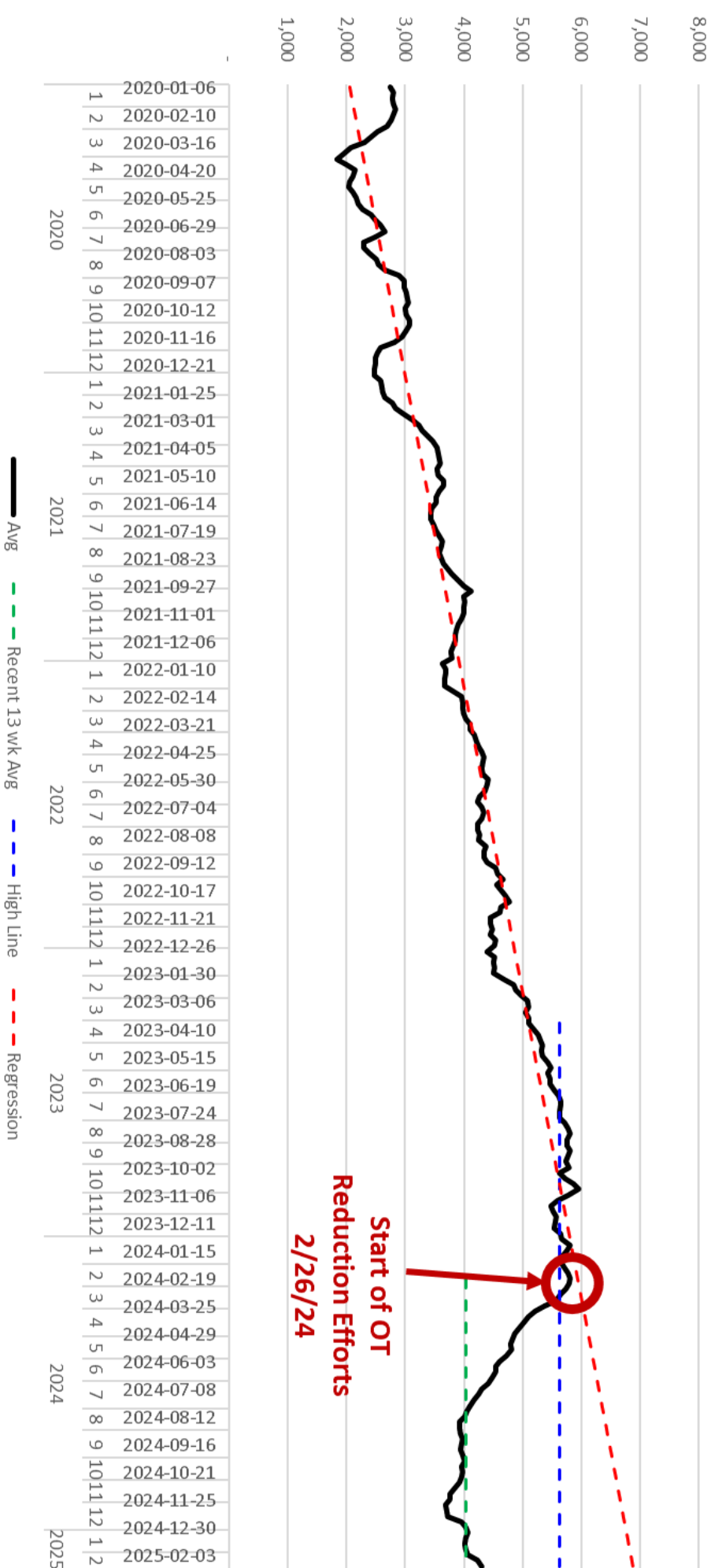
Reduce Crime and
Increase Citizen Safety

Budgeted		Total	
Sworn	Budgeted	Sworn	Budgeted
Vacant		Vacant	
3/31/2025	5%	7%	
3/31/2024	7%	9%	
3/31/2023	7%	10%	

Overtime



Weekly Overtime Hours



OT Hours

FY20/21	154,897
FY21/22	205,021
FY22/23	248,149
FY23/24	287,608*
FY24/25	210,500 Expected

*Reductions started 9 months into the FY

Mesa Fire & Medical Department

April 10, 2025

Chief: Mary Cameli

Assistant Chiefs: Brian Darling, Cori Hayes,

John Locklin, Forrest Smith

Deputy Director: Tara Acuña

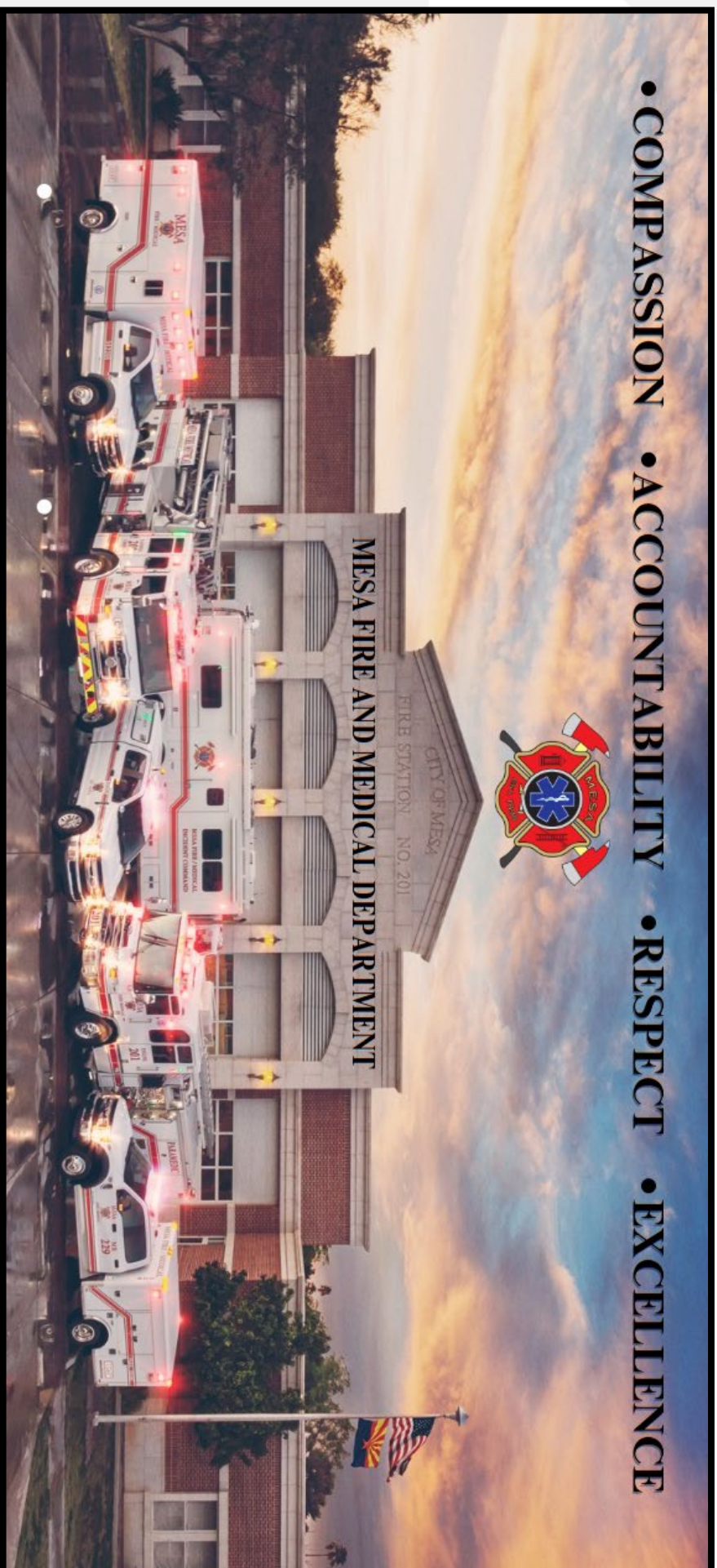
Fiscal Year 2025/26

Public Purpose



To Serve with C.A.R.E.

in pursuit of our Vision for a safe, healthy, and resilient Mesa.



Strategic Priorities/Objectives

Premier Service
Delivery

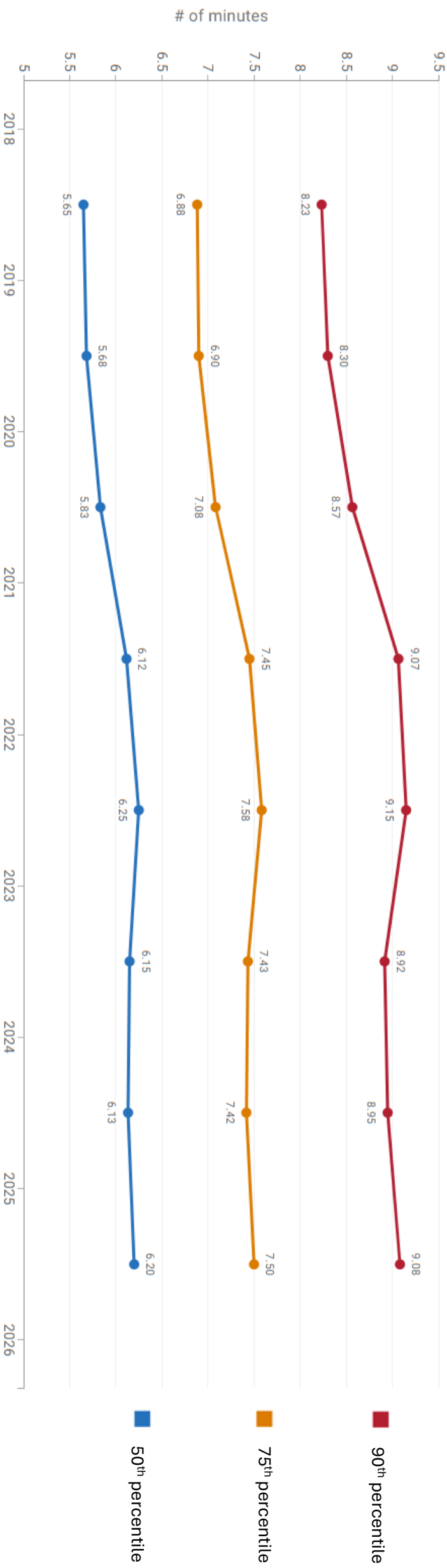
Thriving Resilient
Workforce

Highly Skilled
Workforce

: Response Times

Fire/Medical Code 3 Incident Response Times by Percentile

Percentile Response Time indicates the percentage of Code 3 emergency calls answered within a given time (in minutes). Times are shown in decimal format (e.g., 4.50 = 4 min, 30 sec)

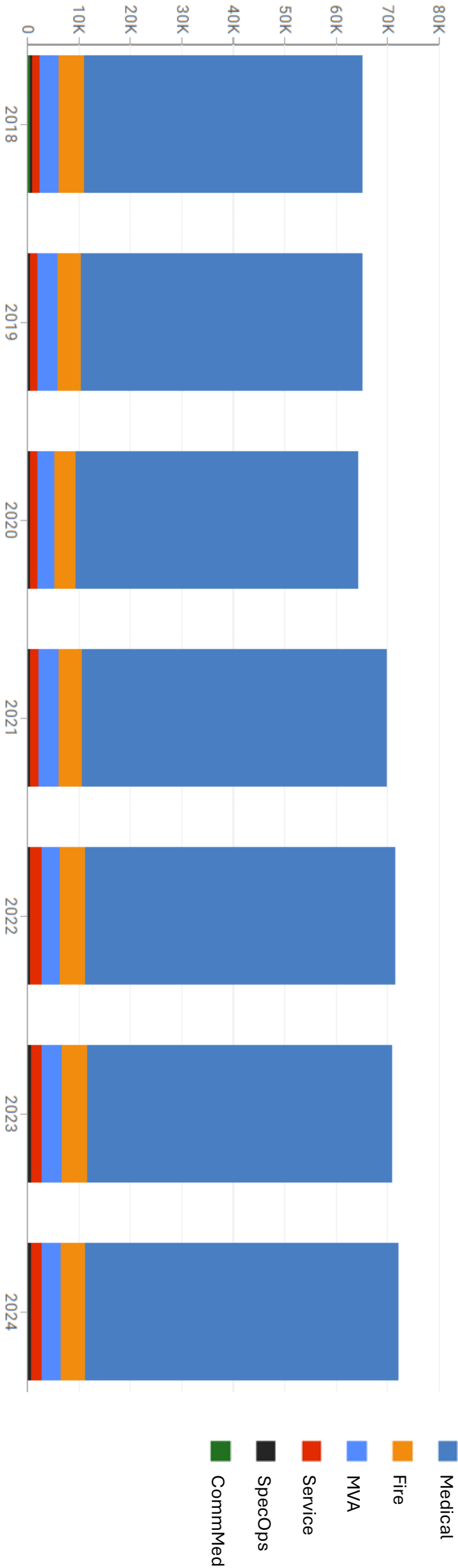


Incidents



MFMD Incidents by Calendar Year

Number of fire and medical incidents within Mesa Fire and Medical Departments (MFMD) jurisdiction per calendar year.



Wildland Urban Interface (WUI)



FireWise Community

- Las Sendas

Beginning the FireWise program

- Mountain Bridge
- Madrid HOA

Meetings/Outreach facilitated by Fire Prevention

- Las Sendas HOA (170 residents)
- Hosted a “home ignition zone” meeting with AZ Department of Forestry and Fire Management
- Interview w/ Channel 11
- Inspector Matheny is a member of the USFA Fire Adapted Communities Group



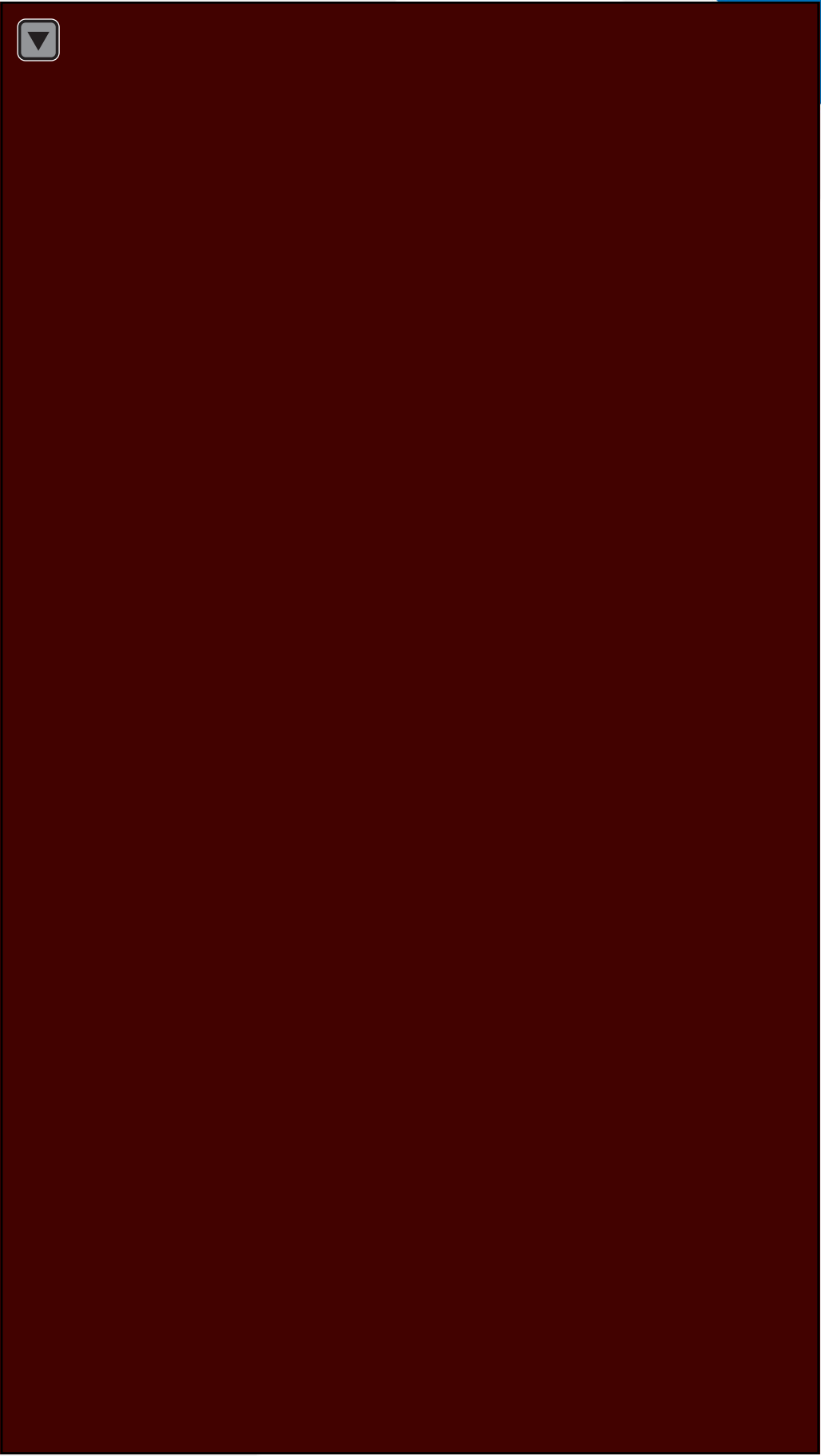
Agency Transportation Services (ETS) Update



EMERGENCY TRANSPORTATION SERVICES

Calendar Year	Ambulances	Transports
2024	15	26,500
2025	23	42,000

Public Education/Social Services



High Utilizers

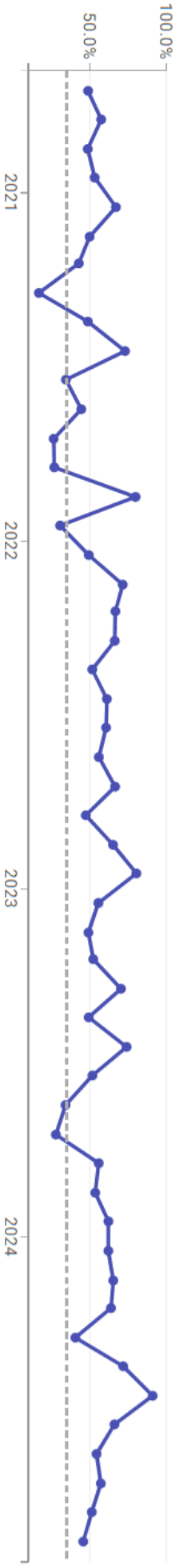
Percent reduction of high utilizer 911 calls

On Track

Target
35.0%

45.9%

11/1/24 - 11/30/24





Financial Summary- Expenditures

General, Capital & Q of L Funds

	FY 23/24 Year End Actuals	FY 24/25 Revised Budget	FY 24/25 End Estimate	Year	FY 25/26 Proposed Budget
Community Involvement	\$4.1	\$4.5	\$4.3		\$4.8
Departmental Support	\$24.8	\$35.2	\$36.0		\$26.9
Incident Response	\$84.1	\$82.0	\$82.8		\$89.9
Expenditures Total	\$112.9	\$121.6	\$123.1		\$121.6

Figures in millions, rounded

Financial Summary- Expenditures



Public Safety Sales Tax Fund

Core Business Processes	FY 23/24 Year End Actuals	FY 24/25 Revised Budget	FY 24/25 YE Estimate	FY 25/26 Proposed Budget
Expenditures				
Departmental Support				
Resource Management	\$0.2	\$0.4	\$0.3	\$0.4
Personnel and Wellness	\$0.1	\$0.2	\$0.2	\$0.2
EMS Training	\$0.1	\$0.1	\$0.1	\$0.1
Incident Response				
Fire and Medical Operations	\$11.1	\$16.9	\$12.9	\$17.7
Expenditures Total	\$11.5	\$17.6	\$13.5	\$18.4

Figures in millions, rounded

Financial Summary- Expenditures

Emergency Transportation Services Fund

Core Business Processes	FY 23/24 Year End Actuals	FY 24/25 Revised Budget	FY 24/25 YE Estimate	FY 25/26 Proposed Budget
Expenditures				
Incident Response				
Emergency Transportation Services	\$13.7	\$15.7	\$15.7	\$22.5
Expenditures Total	\$13.7	\$15.7	\$15.7	\$22.5

Figures in millions, rounded

25/26 Budget Reduction Summary



Total General Fund Reduction Target: \$3M over three years

Reductions (year one)	FTE	Reduction Amount	Fund
Delete Vacant Pre-Recruit Position	-1	-\$68,472	General
Reduce Hiring by Eight	-8	-\$1,891,348	General
Total	-9	-\$1,959,820	

Budget Adjustment

Public Purpose: To serve with C.A.R.E.



Cancer Screenings
\$493,094

Priorities	General Plan Public Safety Strategy	KPI/Objective
<ul style="list-style-type: none">• Premier Service Delivery• Thriving Resilient Workforce	#1: Continue to provide high-quality and responsive police, fire, and emergency services to all residents and businesses.	Promote wellness across MFMD

Cancer Prevention

Recharge rooms & Decontamination washing machines



- Known benefits of recharge rooms
- Utilizing public safety sales tax cancer prevention funding