



# Public Safety Funding

Presenters:

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# Public Safety Priority

Since the approval of the Public Safety Sales Tax increase by Mesa voters in 2018, the City of Mesa has committed and will continue to prioritize support for Public Safety.

Primary Funding Sources for Public Safety include:

- Public Safety Sales Tax
- Public Safety Bonds: 2013 and 2018
- General Fund
- Quality of Life Sales Tax
- Federal Funds and other Grants

# FTE Summary - Fire

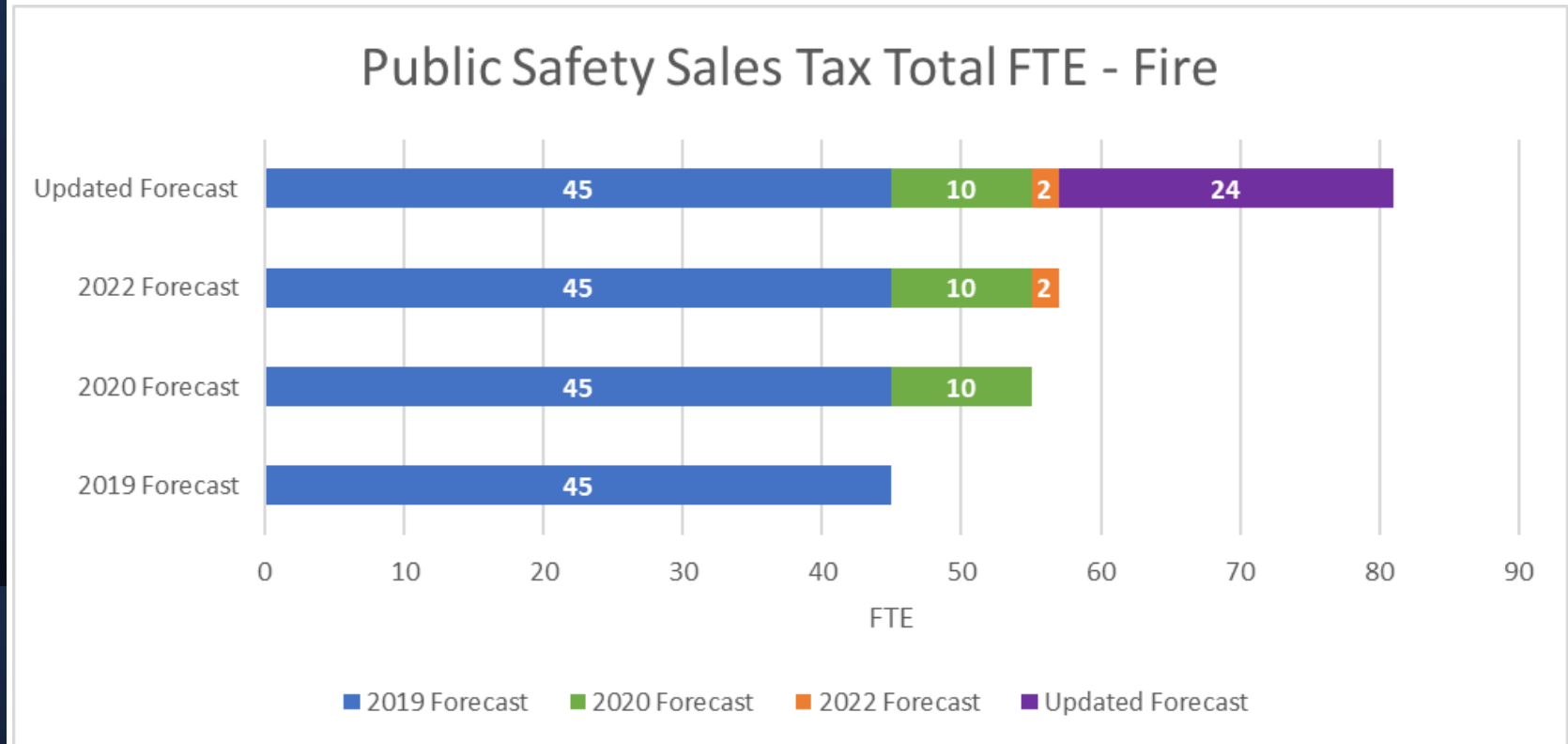
# Public Safety Sales Tax – Fire FTE 2019 Forecast

In FY 2018/19, the City proposed the new sales tax would support 45 new FTEs\* (39 sworn and 6 civilians).

- Included new units for stations 221 and 222 and other response support

*\*FTE = Full Time Equivalent*

# Continued Commitment



# Implemented FTEs in the Public Safety Sales Tax

The City has implemented 45 FTEs using the Public Safety Sales Tax Fund (PSST).

These positions deliver a more agile and efficient Fire and Medical Response Support for the City with the following:

- 16 FTEs for 2 x 12-hour Medical Response Units
- 8 FTEs to cover quarterly training and support medical responses and additional weekend coverage
- 12 FTEs for Station 221
- 6 FTEs for a new Battalion (additional sworn)

Other new PSST supported FTEs (3) are for training, staffing support, and fire station drug inventory and distribution.

# General and Other Funds Supported Positions

In addition to the PSST, the City has actively responded to building and growing a more flexible fire and medical response support system.

- 14 sworn FTEs for better coverage of overtime and medical response support.
- 8.5 FTEs for administration support for IT, training, and social services
- 70 FTEs for the ambulance program which provides citizens a more efficient and coordinated medical response
  - 56 FTEs for Emergency Medical Technicians and Paramedics
  - 18 FTEs for administration and support positions to cover billing, staffing, compliance, and other.

# Fire and Medical Position Summary

Through the forecast, the City is projected to add **173.5** FTEs with 137.5 of those implemented in the FY 2021/22 Adopted Budget.

Funding Source	FTEs*
Public Safety Sales Tax Fund (Forecast)	81.0
General Fund and Others	92.5
	<u>173.5</u>

*\*Implemented FTEs through the Forecast*



# Continued Support: FY 2023 -2027

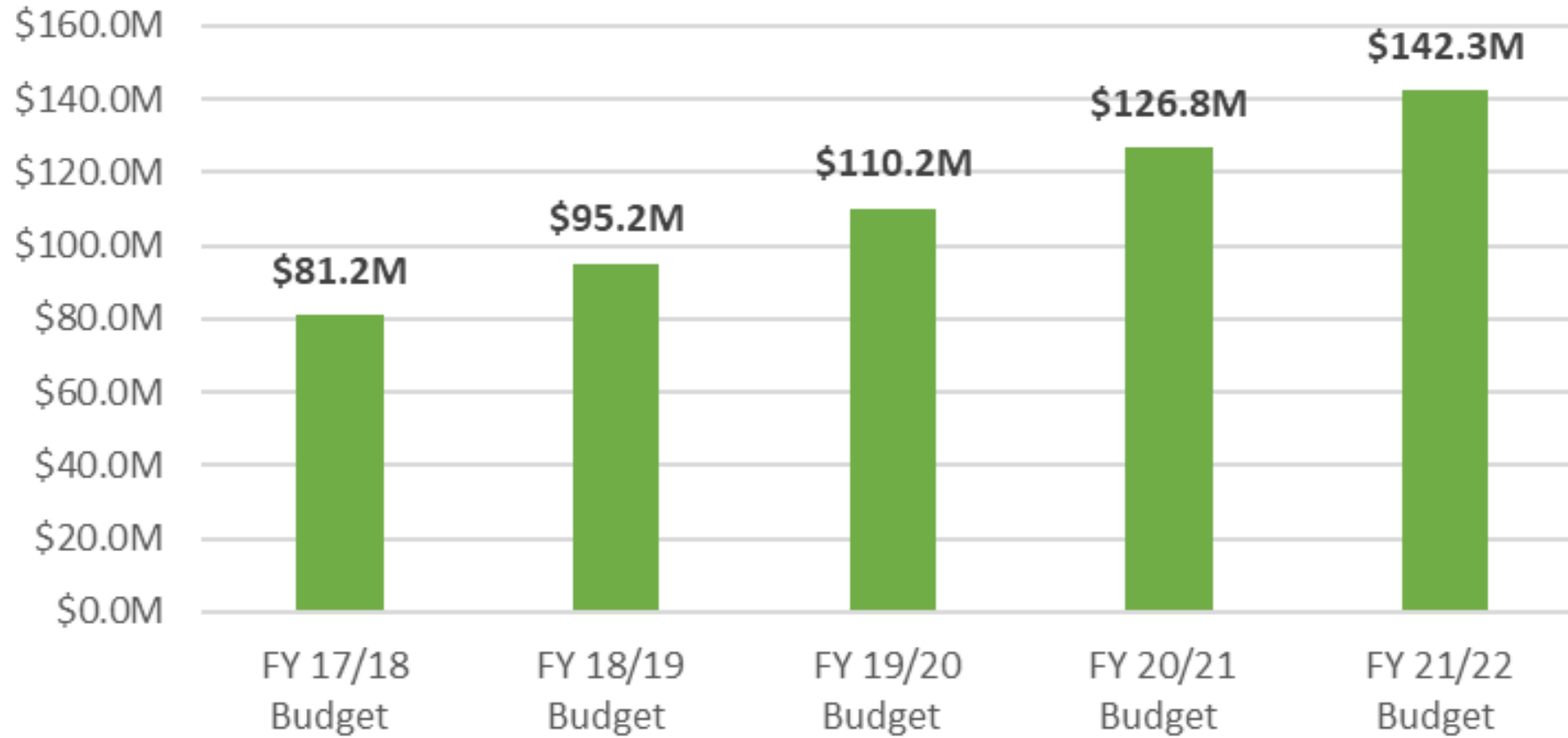
With continued growth in Mesa, the City is actively preparing for the needs of the citizens to maintain the service levels for fire and medical response.

The City's forecast includes the following:

- 12 FTEs for Station 222 (under design)
- 24 FTEs to support future stations or additional units in service for enhanced/supplemental response support

## Fire and Medical Funding\* - 5 year trend

Average annual growth of 15%



\*Includes the Mesa Fire and Medical Department and all other supporting expenses

# FTE Summary - Police

# Continued Commitment and Acceleration of FTEs

The City **accelerated** the implementation of positions as well as **increased** the total number of positions through FY 2021-22 for the Public Safety Sales Tax compared to the original forecast in 2019.

	FY 21/22*	FY 24/25*
2019 Forcast	23.5	65.5
Current Forecast	<b>77.0</b>	<b>117.0</b>

*\*Cummlative FTE as of the fiscal year*

# More Academies and Focus on Community Needs

Some of the highlighted FTE additions implemented using PSST include but are not limited to:

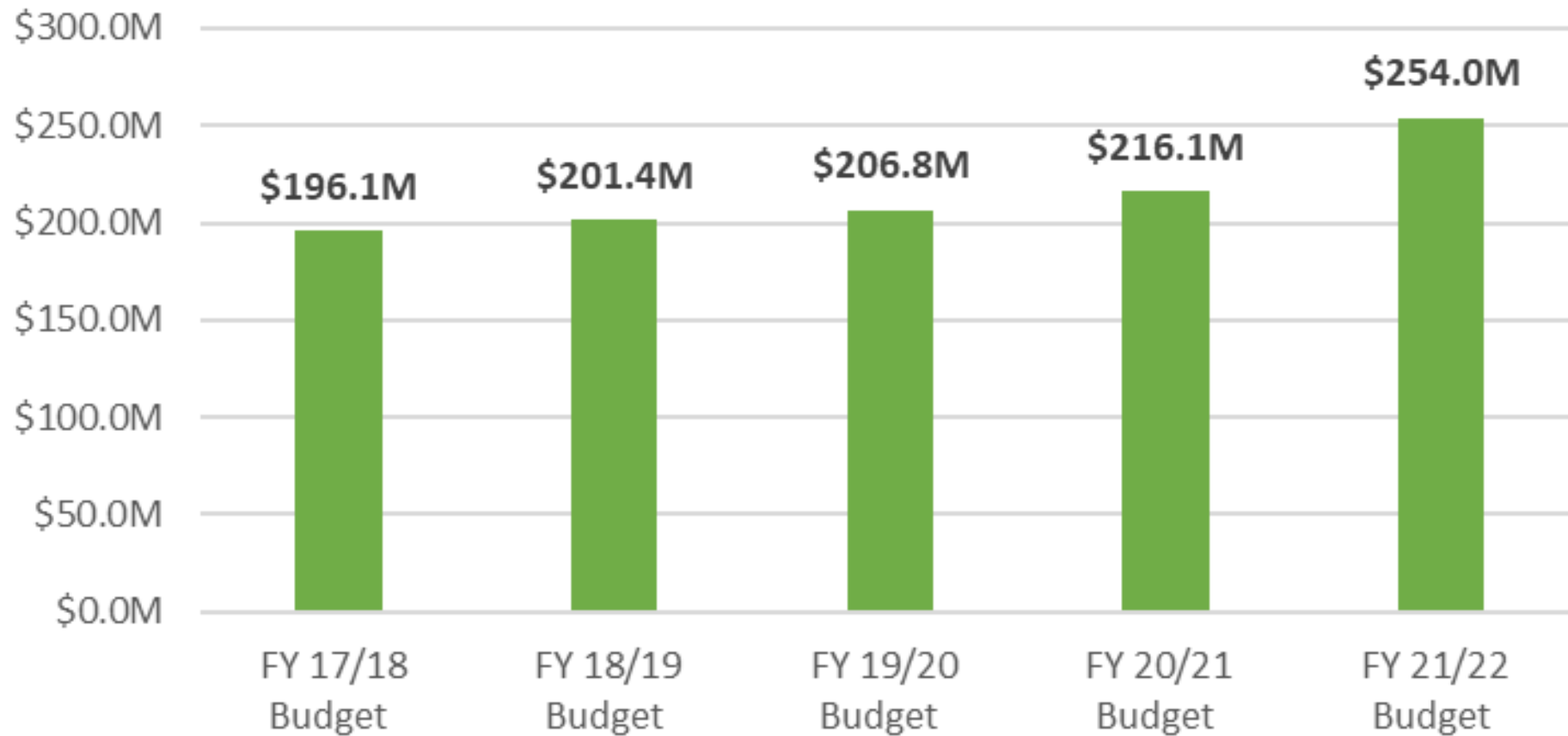
- **Patrol/Operations:** Direct support in the field for the City – 36 FTEs
- **Planning Unit:** Develop and address Police’s short-term and long-term planning and needs – 3 FTEs
- **Advanced Training Squad:** To provide and improve initial officer and recurring department training related to career development, mentorship, hiring, and leadership – 7 FTEs
- **Patrol Support (Other):** Additional support to operations and officers. Positions include Crime Scene Specialist, 911 Operators/Dispatch, Records, Lieutenants, and other specialized supporting Officers – 22 FTEs
- **Other/Administration:** Includes IT Engineers, additional Police Service Officers, and support for records – 9 FTEs

# Continued Support: FY 2023 -2027

With continued growth in Mesa, the City is actively preparing for the needs of the citizens. These future position additions include but are not limited to:

- **Patrol/Operations and Northeast Public Safety Facility:**  
Admin support – 6 FTEs and direct support in the field for the City – 36 FTEs
- **Real Time Crime Center:** Patrol Support – 12 FTEs

## Police Funding\* - 5 year trend Average annual growth of 7%



\*Includes the Police Department and all other supporting expenses

# One-time Highlights: Public Safety Sales Tax



# One-time Highlights – Implemented

- Police
  - \$450K – Replacement of 21 communications dispatch emergency base stations
  - \$1.4M Renovation of drive track in coordination with Mesa Fire and Medical
  - +\$3M – New vehicles and radios
- Fire
  - \$3.6M – Replacement of portable radios
  - \$1.3M – New engine for the Alternative Response Unit
  - \$550K (210K on-going) – Cancer abatement solutions and support
  - \$400K-\$700K (on-going) – Additional training and development such as hazardous materials, technical rescue, and medic

# Upcoming One-Time Projects – FY 2021/22 and Future

- Police
  - \$1.3M – Support of additional recruitment academies and upgrades
  - \$1.26M – Helicopter mapping and camera system
  - \$1M – Command van
  - \$2-4M – Evidence facility (supplement to Public Safety Bond funding)
  - Continuation of training and development
- Fire
  - \$1.9M – Support of additional recruitment academies
  - \$735K – Volunteer center remodel to house Battalion 204
  - \$362K – training facility locker and bathroom remodel (supplement to Capital General funding)
  - Continuation of training and development



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