



COUNCIL MINUTES

April 20, 2015

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, 2015 at 4:46 p.m.

COUNCIL PRESENT

John Giles
Alex Finter
Christopher Glover
David Luna

COUNCIL ABSENT

Dennis Kavanaugh
Dave Richins
Kevin Thompson

OFFICERS PRESENT

Christopher Brady
Debbie Spinner
Dee Ann Mickelsen

(Mayor Giles excused Councilmembers Richins and Thompson from the entire meeting and Vice Mayor Kavanaugh from the beginning of the meeting; he arrived at 5:17 p.m.)

1. Review items on the agenda for the April 20, 2015 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 deleted from the consent agenda: None.

Housing and Community Development Department Director Tammy Albright provided an update related to Item 4-i (Resolution approving and authorizing the City Manager to prepare, sign and submit applications to the U.S. Department of Housing and Urban Development to receive FY 2015/2016 entitlement funds under the Stewart B. McKinney Homeless Assistance Act of 1987 (ESG), as amended, for activities approved by the City Council) on the Regular Council Meeting agenda.

2-a. Hear a presentation, discuss and provide direction on the Fiscal Year 2015/2016 Summary of Proposed Budget.

Office of Management and Budget Director Candace Cannistraro displayed a PowerPoint presentation (**See Attachment 1**) relative to the FY 15/16 proposed budget. She highlighted the budget goals and the areas of emphasis for FY 15/16, including competitive compensation for a quality workforce. (See Pages 2 and 3 of Attachment 1) She stated that a market study has been completed that compared the City of Mesa's salaries to other local municipalities. She noted that the changes being recommended, and which are included in the upcoming budget projections, would bring Mesa's salaries up to market levels.

Ms. Cannistraro referenced a series of pie charts illustrating the FY 14/15 Total City Available Resources, as well as FY 14/15 General Governmental Resources. (See Pages 4 and 5 respectively of Attachment 1) She pointed out that with respect to General Governmental New Resources, there was a 3.7% growth in revenue from FY 13/14 to FY 14/15 and a projected 3.2% increase for FY 15/16. (See Page 6 of Attachment 1)

Ms. Cannistraro, in addition, discussed the FY 14/15 General Governmental Expenses by Department. (See Page 7 of Attachment 1) She explained that the Public Safety Departments make up 62.9% of such expenses, which is the driving force behind increases in cost to the General Fund. She explained that although those departments will continue to grow, they will save 3% on expenses as a result of the proposed budget reductions and phase-in of pension rates. (See Page 8 of Attachment 1)

Ms. Cannistraro further remarked that the City relies on employees to provide services and, as a result, Personal Services comprise 74% of the General Governmental Funds Budget. (See Pages 9 and 10 of Attachment 1)

Ms. Cannistraro also reviewed the General Governmental Budget Strategies which include, among other things, several parks projects that have not yet started the design/construction process. (See Page 11 of Attachment 1) She said that staff would ensure that the ongoing operational funding is available prior to beginning those projects.

Ms. Cannistraro indicated that the Public Safety Related Budget Strategies would be discussed in greater detail by each department. (See Page 12 of Attachment 1) She noted that the Mesa Fire and Medical Department (MFMD) has made a change to the original budget summary that was submitted.

Ms. Cannistraro continued by providing a short synopsis of the overall General Governmental Position Reductions being proposed. (See Page 13 of Attachment 1) She reported that 50.5 Full-Time Equivalent (FTE) positions have been identified for inactivation in FY 15/16. She added that three positions related to the shift of sales tax collection to the state will be retained through January 2016, while all others are currently vacant or will be vacant by July 2015.

In response to a question from Mayor Giles regarding the elimination of three positions, Ms. Cannistraro assured the Council that each department works with the Human Resources Department to seek alternate positions within the City for those individuals.

Ms. Cannistraro reported that at the May 4, 2015 Study Session, the Business Services Department would give a more comprehensive review of the sales tax process.

Ms. Cannistraro, in addition, highlighted the FY 15/16 General Governmental Budget Increases and the General Governmental Reserves. (See Pages 14 and 15 respectively of Attachment 1) She pointed out that the City's Financial Policies require that the reserve balance remain within 8% to 10% of the following year's expected operational budget. She noted that the Net Sources and Uses line item indicates a negative \$7.5 million, meaning that the City still relies on reserves to fund operations and one-time items. She explained that this is year one in a two-year process of aligning resources with expenses. She clarified that staff reviews the budget on a monthly basis, always forecasting any effects legislation or the economy may have on the City's resources and expenditures. She added that one thing not accounted for in FY 15/16 was

a potential increase to Life Cycle and Infrastructure Plans, which could be affected by Mesa's participation in a mid-decade census.

Ms. Cannistraro concluded her presentation by noting that revenues and expenses are expected to net each other in FY 14/15. She stated that there were \$11.9 million in carry-over items from FY 13/14, whereas the revenue for those items was identified in FY 13/14 and the expenses were moved over to FY 14/15. She thanked all of the departments for their efforts and hard work to cut expenses and find budget savings.

Mayor Giles thanked Ms. Cannistraro for her presentation.

2-b. Hear a presentation, discuss and provide direction on the following department budgets:

1. Transit Services

Transit Services Director Jodi Sorrell displayed a PowerPoint presentation of the Transit Services Budget for FY 15/16. (**See Attachment 2**) She briefly discussed the Department's FY 14/15 accomplishments including the completion of the Mesa Transit Plan 2040; the Transportation Program Advancement Notes Agreement was signed and executed; and the City received the Letter of No Prejudice from the Federal Transit Administration (FTA) for the Gilbert Road Light Rail Extension. She stated that the importance of the Letter of No Prejudice was that it allowed Mesa to be reimbursed for its contribution to the program.

Ms. Sorrell displayed a chart illustrating the Transit Operations FY 15/16 Funding. (See Page 3 of Attachment 2) She reported that the Transit Program is approximately a \$22 million operation and stated that two-thirds of the program is funded by Proposition 400 (Regional Sales Tax). She noted that these monies fund two-thirds of the bus routes and a large portion of the Dial-a-Ride service.

Ms. Sorrell highlighted the Transit Services Budget (See Pages 4 and 5 of Attachment 2) and explained that 90% of the budget is derived from Valley Metro estimates, which includes Light Rail, Fixed Bus Routes, and Paratransit. She also commented that sources of Transit Revenue consist of the Arizona Lottery Fund, Light Rail Fares and Advertisements, and Rentals of land used by a cell tower.

Ms. Sorrell reiterated that 90% of the budget is dictated by Valley Metro estimates for the following year of service. (See Page 6 of Attachment 2) She also discussed the vast impact the Light Rail extension has made on certain services and said that staff will work with Valley Metro to more efficiently manage the Dial-a-Ride and RideChoice services.

Ms. Sorrell, in addition, discussed the Transit Service Modifications due to Light Rail operations, such as adjusted routes and fewer diversions. (See Pages 7 and 8 of Attachment 2) She stated that requests were received to extend the Buzz route to Riverview to offer a one-seat trip from downtown. She estimated that the proposed re-route would cost approximately \$105,000 and added that if funding becomes available, the City would like to offer that service.

Ms. Sorrell further outlined the FY 15/16 Transit Activities, which include the opening of the Central Mesa Light Rail Extension, the commencement of construction of the Gilbert Road Light Rail Extension, and the implementation of the Transit Advertising Program.

Mayor Giles commented that since Proposition 400 ends in 2026, another funding mechanism would need to be considered at that time.

2. Police Department

Police Chief John Meza introduced his new executive staff, including Assistant Chief Anthony Filler, Assistant Chief Michael Dvorak, Assistant Chief Deanna Cantrell, Assistant Chief Michael Soelberg, and Fiscal Manager Krisa York. He stated that staff would assist him with the Police Department's FY 15/16 Budget presentation. (**See Attachment 3**)

Chief Filler began by highlighting the AXON Flex Camera System Deployment in FY 14/15 and the significance thereof. (See Page 3 of Attachment 3) He reported that after a one-year pilot program, the program has been very successful and recognized both nationally and internationally.

Chief Dvorak reviewed the Homicide Clearance Rates (See Page 4 of Attachment 3) and addressed the various elements of success in the Homicide Unit's investigative approach to violent crimes as follows:

- The work of the first responders and their engagement with the community
- The regional partnerships that keep them connected with the Valley
- The skill, expertise, experience and training of their detectives
- The full-service crime lab that provides quick responses to evidence and grants quick clearance before more crimes occur

Chief Cantrell announced that Mesa's Crime Lab has applied for international accreditation, which is expected to be awarded in May 2015. She remarked that the process is the most comprehensive independent review that a crime lab can undergo. She also discussed the significance that the accreditation will bring to Mesa, which includes greater access to federal grant funds and enhanced credibility to crime lab personnel who testify in court. (See Page 5 of Attachment 3)

Chief Soelberg reported on the newly-created Community Engagement and Employee Services Bureau. (See Page 6 of Attachment 3) He stated that some of the goals include community organizations; officer attendance at community meetings; and more youth outreach programs. He added that, internally, the Bureau is developing the employees and future leaders of the department by implementing more programs for wellness, education and recognition.

Chief Soelberg reviewed staff's efforts in diversity in recruiting and hiring. (See Page 9 of Attachment 3) He explained that it takes nine months from the time an officer is hired to when the person is solo on the street. He noted that the Department has successfully reduced that time frame by making use of the over-hires from 2013, which has proven to be beneficial budget wise. He added that it is necessary for staff to be more aggressive with respect to recruiting and hiring in 2016 and focus on getting the right people into the Academy. He noted that the diversity rate of the Academy classes has increased from 18% to 40% over the past five years.

Chief Filler presented the Crime Reduction Strategies (See Page 10 of Attachment 3) and reported that it is the Department's goal to reduce Part 1 Crimes by 5%. He emphasized that by minimizing mistakes and elevating the urgency of the officers, the Department can accomplish such goals.

Chief Meza offered a short synopsis of the FY 15/16 Proposed Budget Reductions, which total \$3.3 million. (See Page 11 of Attachment 3) He indicated that the Department proposed the inactivation of 23 vacant sworn positions, for a savings of \$2.6 million. He also stated that due to the start of the over-hire program in 2014, 31 officers are graduating from the Academy in May. He noted that as a result, the effect of inactivating those 23 vacant positions will not be noticed until next year.

In response to a question from Vice Mayor Kavanaugh, Chief Meza clarified that fuel savings were not included in the budget since fuel prices could fluctuate mid-year.

Ms. Cannistraro further remarked that many departments have not reflected fuel savings in their budgets, based on the current prices. She said that her department has been working with the Fleet Department to review the overall fleet in general. She commented that a pilot program began in March that offers each department the true costs to run an individual vehicle, including fuel and repair expenses. She commented that this transparent review process should alert each department as to whether a vehicle is operating at a higher cost and analyze what factors may be the cause.

Councilmember Finter thanked the Police Department for its hard work and professionalism. He encouraged the Department to look at a broader view of what it might do legislatively to impact the availability of officers in the field. He suggested finding other ways of handling some less important internal issues, which would enable officers to focus on more important safety issues.

Councilmember Luna commended staff for their aggressive pursuit of grants in order to fund the state-of-the-art Forensic Lab.

Mayor Giles congratulated the MPD's new executive team and expressed appreciation for their presentation.

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

Mayor Giles: Celebrate Mesa

Vice Mayor Kavanaugh: Commencement address at Albright College in Mesa

4. Scheduling of meetings and general information.

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

Saturday, April 25, 2015, 9:00 a.m. – District 3 pancake breakfast at Rhodes Junior High School

Thursday, April 23, 2015, 7:30 a.m. – Study Session

5. Adjournment.

Without objection, the Study Session adjourned at 5:45 p.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, 2015. I further certify that the meeting was duly called and held and that a quorum was present.

DEE ANN MICKELSEN, CITY CLERK

hm
(attachments – 3)

City of Mesa

FY 2015/16 Budget Discussion

April 20, 2015

Presented by the Office of Management and Budget



City of Mesa Budget Goals

Ensure the effective and efficient use of resources in order to sustain the delivery of quality services for the residents of Mesa

Facilitate an ongoing, decision-making process for allocating resources and setting priorities

Through:

- Focusing on community needs and priorities
- Improving program efficiency and effectiveness
- Concentrating on results and outcomes
- Promoting effective communication with stakeholders
- Ensuring future financial stabilization through multi-year forecasting

FY 15/16 Budget: Areas of Emphasis

Financial Sustainability

Competitive Compensation for Quality Workforce

Public Safety: Increasing service levels and decreasing costs through programmaticaly reducing vacancy duration

Economic Development

Marketing the “Next Mesa” and Downtown Mesa

Falcon Field Development Area

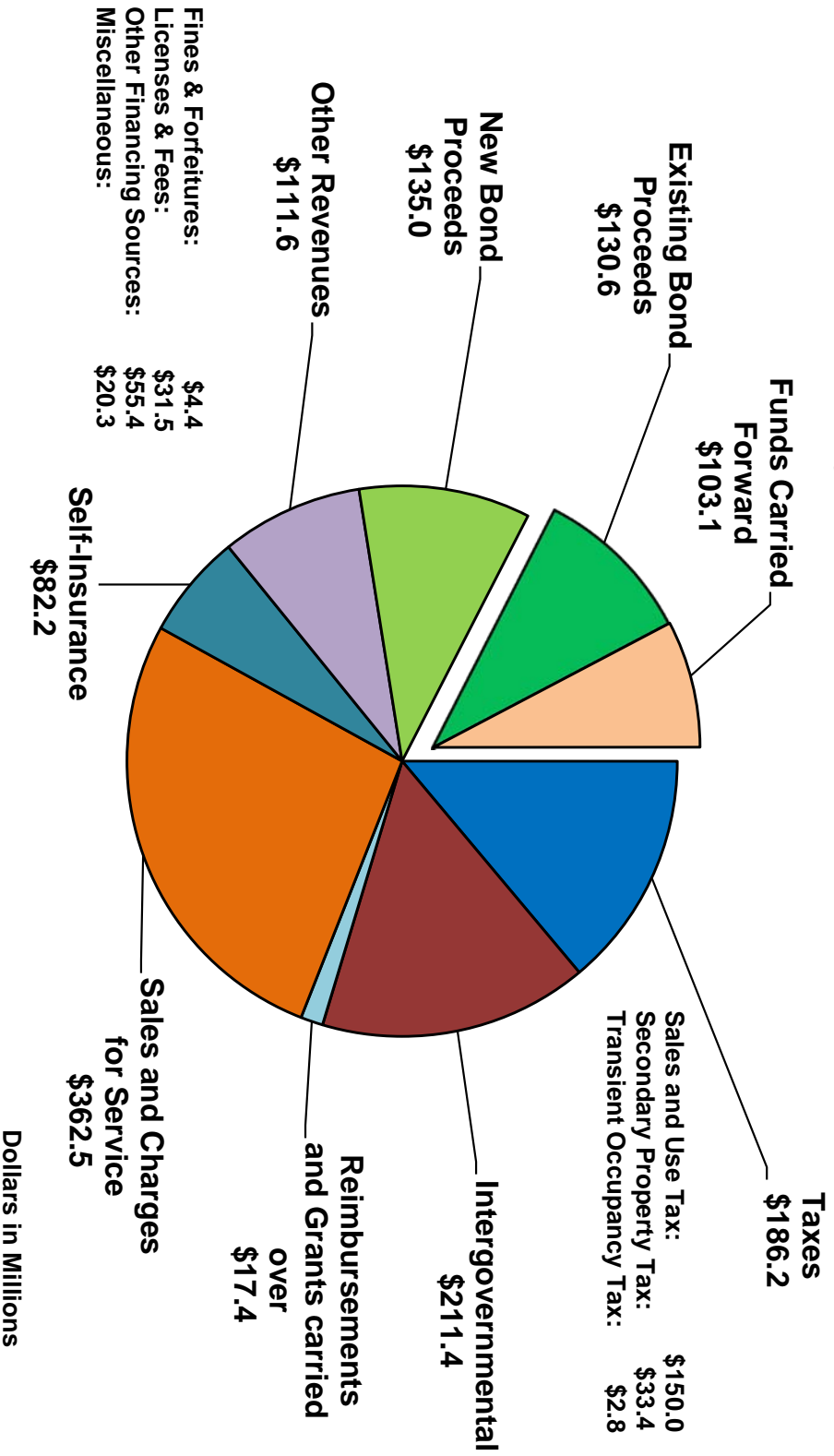
Storm Water Infrastructure Improvements

Transit Infrastructure and Operations

Utilities: Aligning rates with service demand on the system

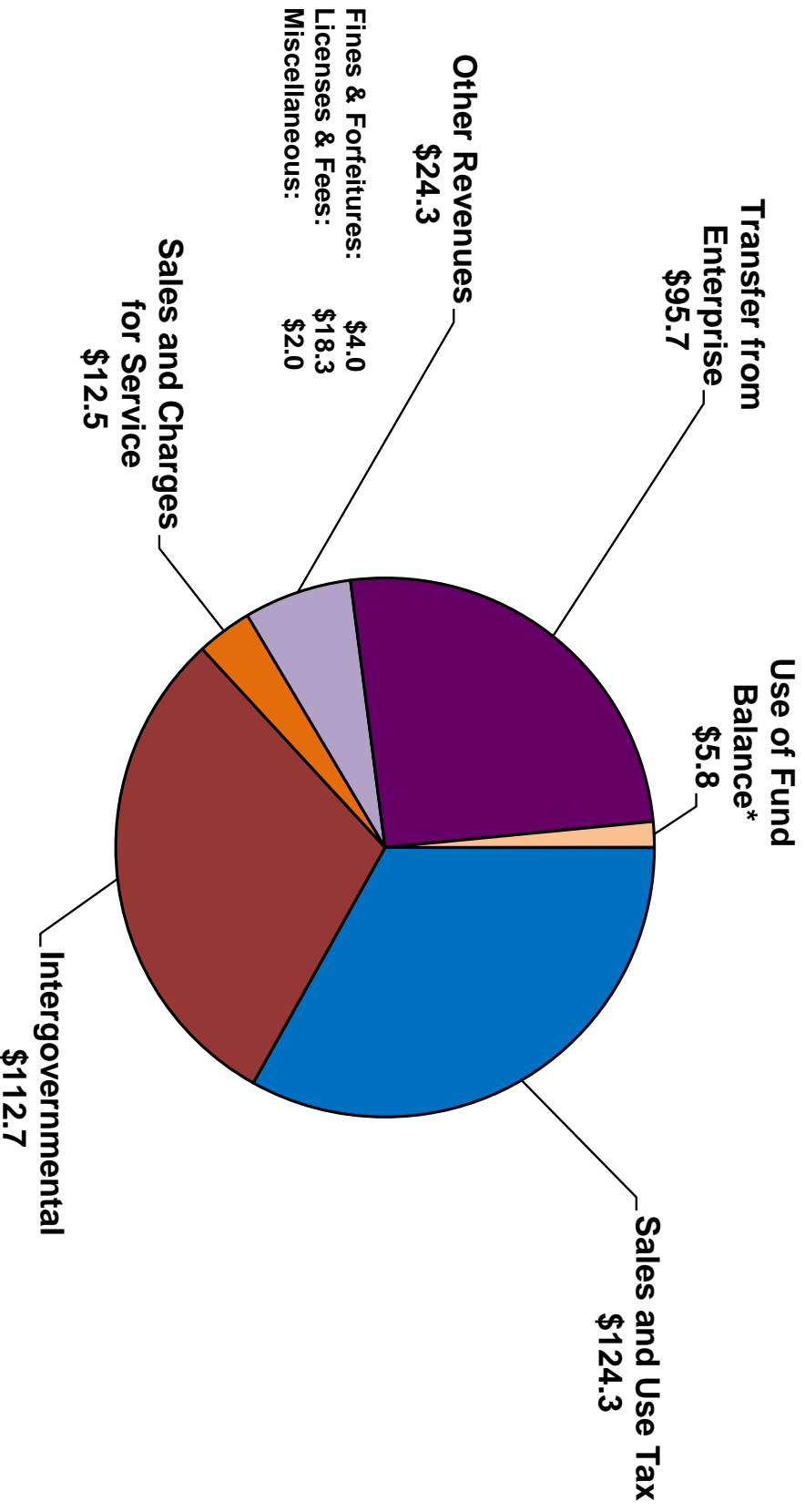
FY 14/15 Total City Available Resources

Fiscal Year 2014/15 Final Total City Available Resources \$1.34B



FY 14/15 General Governmental Resources

Fiscal Year 2014/15 Final General Governmental Funds Available Resources \$375.3M*



*Excludes \$11.9M General Governmental Funds Carryover

Dollars in Millions

General Governmental New Resources

	FY 13/14 Actuals	FY 14/15 Budgeted	FY 14/15 Projected	Change from FY 13/14	FY 15/16 Forecast	Change from FY 14/15 Projected
Local Sales Tax	\$116.0	\$124.3	\$118.9	2.5%	\$123.0	3.4%
State Shared Revenues						
State Sales Tax	\$38.2	\$39.4	\$39.1	2.2%	\$41.0	4.9%
Urban Revenue Sharing	\$48.9	\$53.2	\$53.2	8.6%	\$52.9	-0.5%
Vehicle License Tax	\$15.7	\$15.9	\$15.8	0.7%	\$17.0	7.6%
Enterprise Transfer	\$90.0	\$95.7	\$95.7	6.3%	\$99.7	4.1%
Other	\$43.9	\$41.1	\$43.2	-1.5%	\$44.0	1.9%
Total	\$352.7	\$369.5	\$365.8	3.7%	\$377.5	3.2%

(as of Apr 2015)

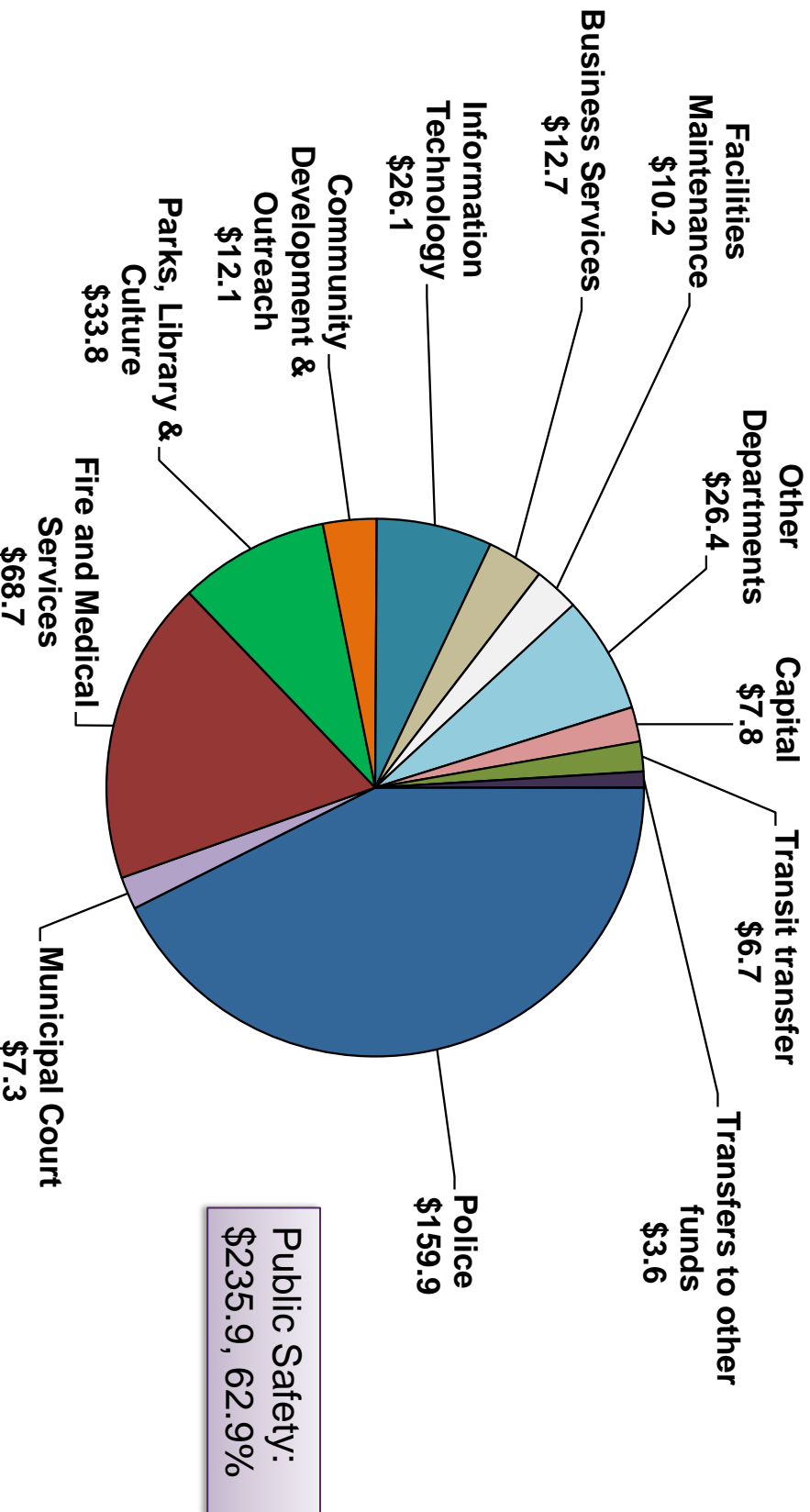
Dollars in millions

FY 14/15 Projected: Includes an increase of \$2.3M in Mesa Arts Center revenue matched by an increase in expenses for the addition of more events. Without this adjustment, the revenues for FY 14/15 would be projected at \$363.5. A decrease of \$6.0M from the adopted budget.

Excludes reserve balance

FY 14/15 General Governmental Expenses by Department

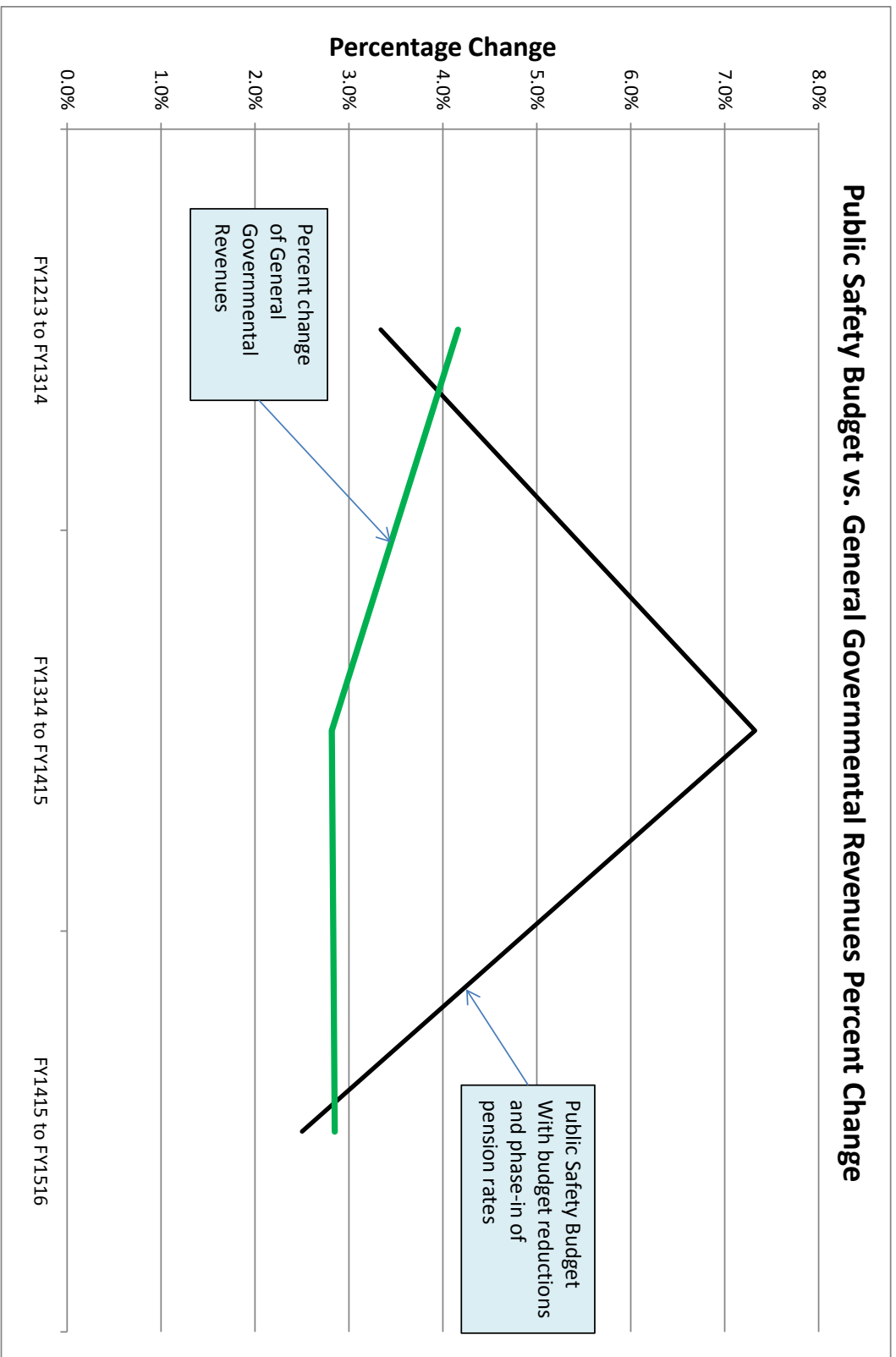
Fiscal Year 2014/15 Final General Governmental Funds Budget by Department \$375.3*



*Excludes \$11.9M General Governmental Funds Carryover

Dollars in Millions

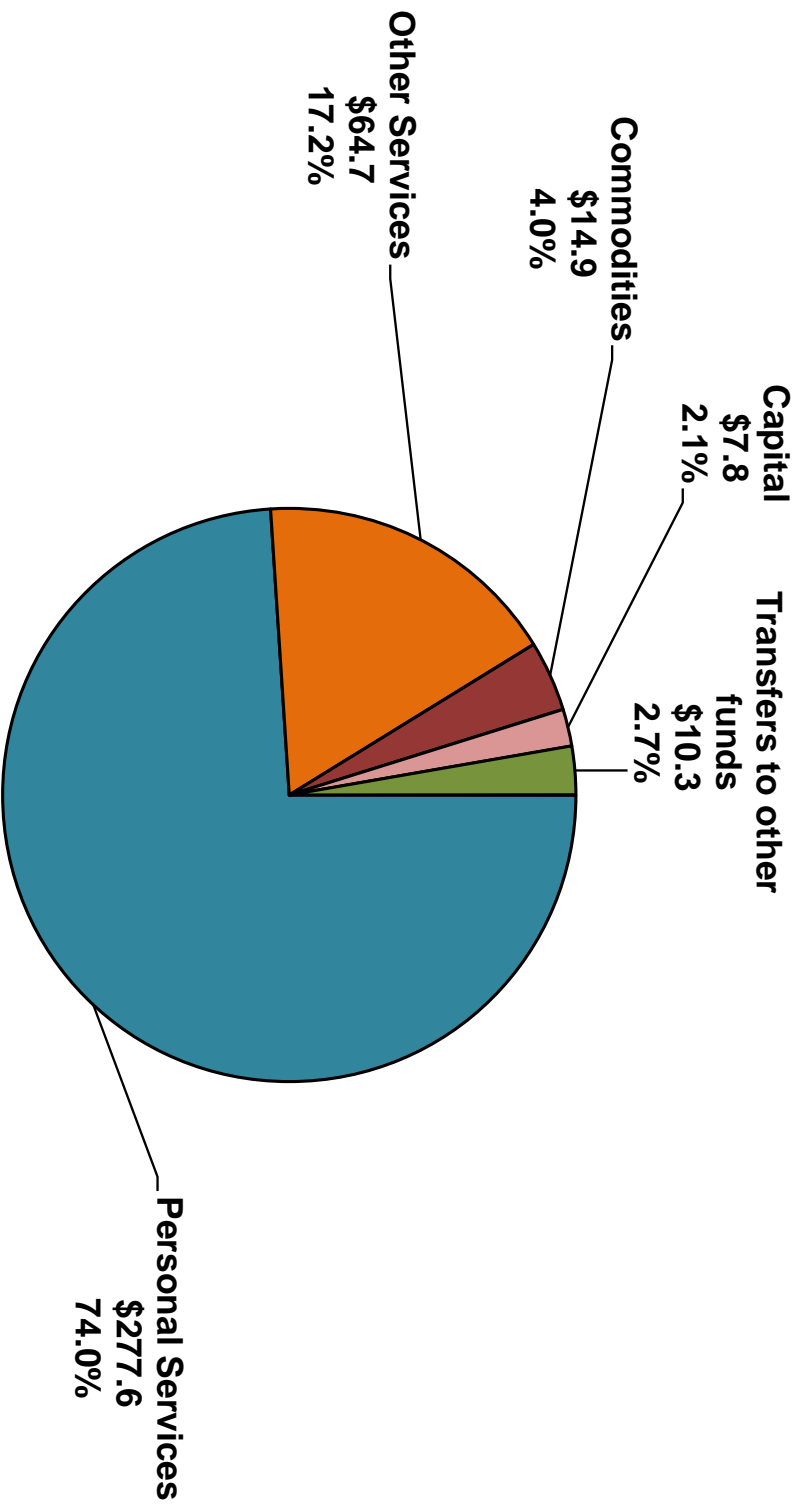
Public Safety Departments – Change in Budgeted Expenses



Excludes carryover

FY 14/15 General Governmental Expenses by Category

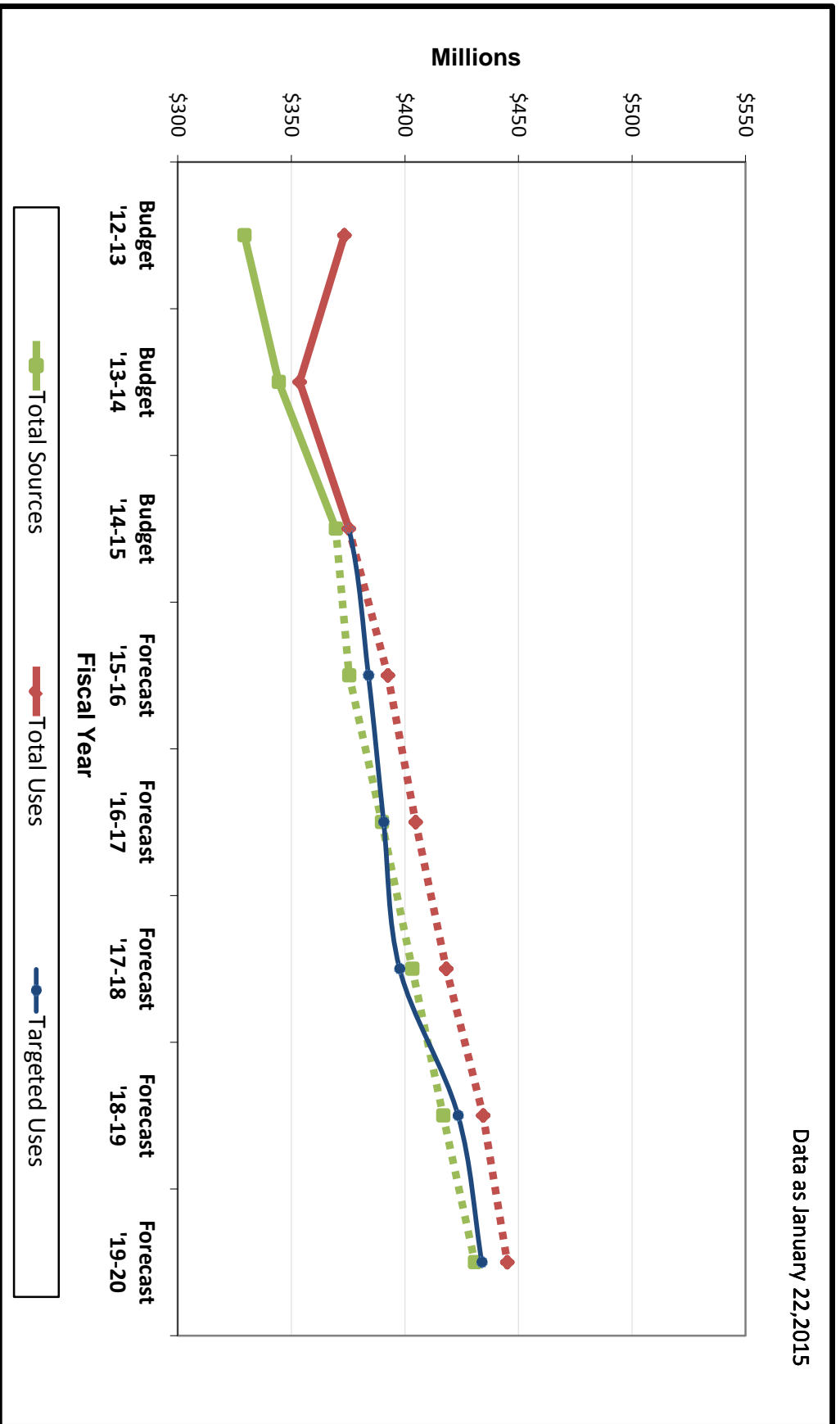
Fiscal Year 2014/15 Final General Governmental Funds Budget by Expenditure Categories \$375.3M*



Dollars in Millions

*Excludes \$11.9M General Governmental Funds Carryover

City of Mesa Forecasted Budget – General Governmental



Note: Effective 07/01/2012, grants and restricted funding are no longer included in the general governmental summary.

General Governmental Budget Strategies

Some parks projects included in 2012 bond election have been placed on hold until on-going operational funding is available. The savings do not occur in first year of the forecast but do occur over the forecast period:

Eagles Park (Mesa Jr.) \$375,000/year

Greenfield Park \$275,000/year

Monterey Park \$126,000/year

Klienman Park \$125,000/year

Signal Butte & Elliot \$171,000/year

Public Safety Related Budget Strategies

Phase-in of Public Safety Personnel Retirement System (PSPRS)
rate increases resulting in savings to FY 15/16 budget

Savings of \$2.4M for Police pension costs

Savings of \$1.3M for Fire and Medical pension costs

Police Dept: \$3.3M (cost savings and new revenue)

Inactivate 23 historically vacant sworn positions and 4
vacant civilian positions, reduce vehicles and equipment, etc.

\$86,000 in additional revenue

Fire and Medical Dept: \$1.7M (cost savings and new revenue)

Inactivate 4 vacant sworn positions (3 at Falcon Field),
reduce special assignments, etc.

\$680,000 in additional revenue

Other General Governmental Position Reductions

Business Services: 3 vacant full-time positions, 2 vacant part-time positions, 3 filled full-time positions related to shift of sales tax collection to state (positions are scheduled to be retained through January 2016)

City Attorney: 1 vacant full-time grant position, 2 vacant part-time positions

Development & Sustainability: 1 vacant full-time position

Financial Services: 1 vacant part-time position

Information Technology: 6 vacant full-time positions, 2 vacant part-time positions

Library: 3 vacant full-time positions

Enterprise Resource Planning: 1 vacant full-time position

FY 15/16 General Governmental Budget Increases

The FY 15/16 proposed budget includes very limited increases

Police: Axon Body Camera purchase, year two of three year purchase contract, \$125,000 one-time, \$119,000 on-going

Business Services: Department of Revenue charges for administrative services provided to City, \$334,000 one-time and \$954,000 on-going (budgeted in Centralized Appropriations)

Fire: VHF radio upgrade project, \$675,000 (Mesa's share) for FY 15/16 with additional costs for two more years (budgeted in Projects Department)

Facilities Maintenance: Increase in cost of custodial contract, \$400,000 (allocated to all funds, not just general fund)

General Governmental Reserves

	Actuals		Forecast	
	FY 13/14	FY 14/15	FY 14/15	FY 15/16
Beginning Reserve Balance	\$ 51,814,000	\$ 56,143,000	\$	45,135,000
Total Sources	\$ 352,711,000	\$ 365,809,000	\$	377,568,000
Total Uses	\$ 348,382,000	\$ 376,817,000	\$	385,047,000
Net Sources and Uses	\$ 4,329,000	\$ (11,008,000)	\$	(7,479,000)
Ending Reserve Balance	\$ 56,143,000	\$ 45,135,000	\$	37,656,000
Ending Reserve Balance Percent*	15.2%	12.1%		9.7%

*As a % of Next Fiscal Year's Operating, Capital and Debt Service Expenditures

FY 13/14 carry-over to FY 14/15 is \$11.9M

Does not include carry-over from 14/15 to 15/16

Current Budget Discussion Schedule

- April 20 Police
- Transit
- April 23 Communications
- Fire and Medical
- Library
- April 30 Parks Recreation and Commercial Facilities
- Development and Sustainability
- Arts and Culture
- May 4 Transaction Privilege Tax Update



FY 15/16 Transit Services Budget Presentation

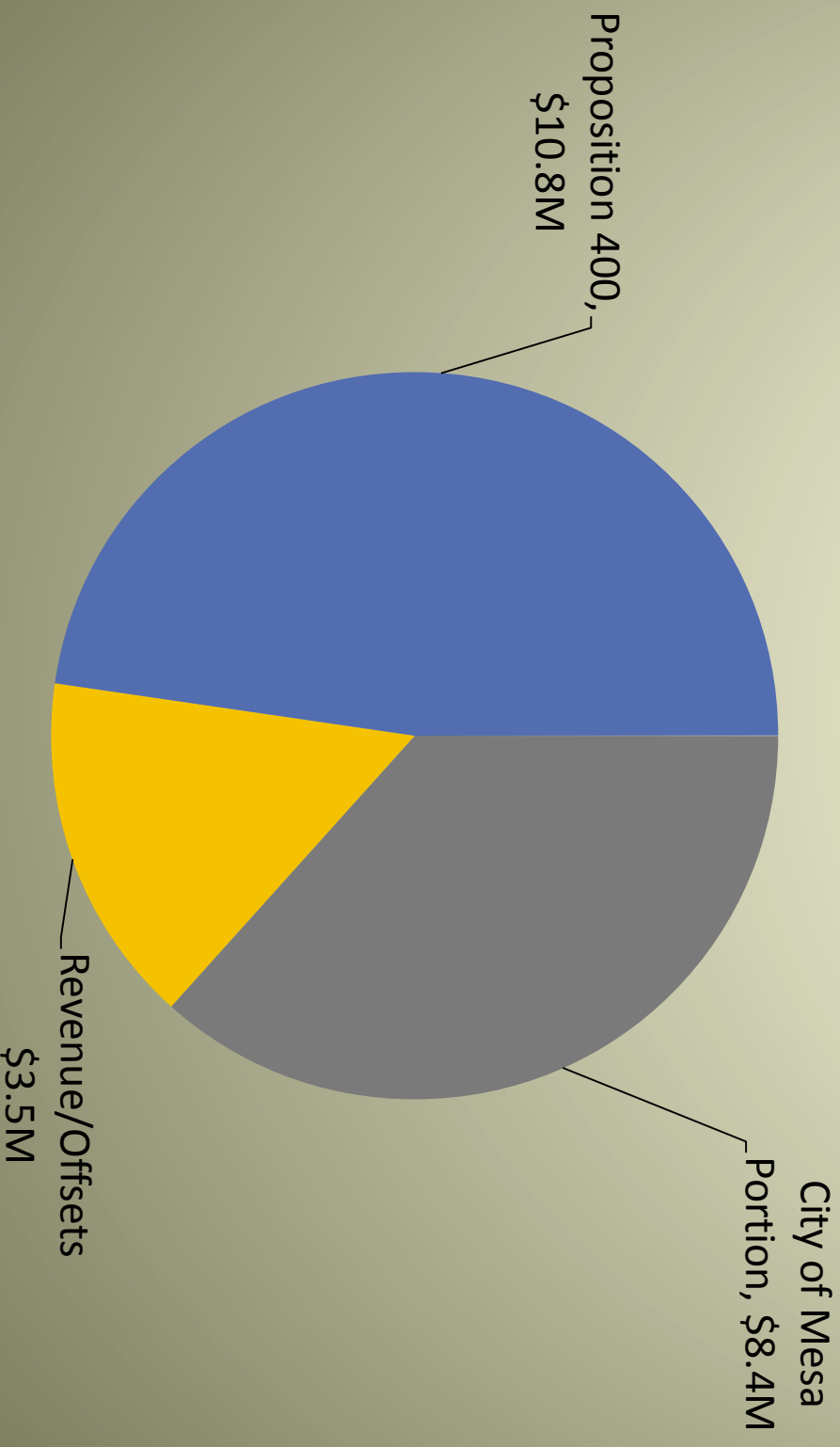
City Council Study Session

April 20, 2015

FY 14/15 Accomplishments

- Mesa Transit Plan 2040
- Transportation Program Advancement Notes Agreement
- Letter of No Prejudice from Federal Transit Administration for Gilbert Road Light Rail Extension

Transit Operations FY 15/16 Funding



Transit Services Budget

Activity	FY 14/15 Adopted	FY 14/15 Year End Est.	FY 15/16 Budget
Transit Admin	\$287,000	\$433,000	\$219,000
Light Rail	\$2,425,000	\$1,660,000	\$5,040,000
Fixed Route Bus	\$3,909,000	\$3,641,000	\$4,324,000
Paratransit	\$1,032,000	\$994,000	\$1,319,000
Transit Facility O&M	\$746,000	\$341,000	\$895,000
Property Damage			\$31,000
Total	\$8,399,000	\$7,067,000	\$11,827,000

Transit Fund Revenues/Offsets

Source	FY 13/14 Actual	FY 14/15 Estimated	FY 15/16 Budget
AZ Lottery Fund	\$1,295,000	\$1,295,000	\$1,295,000
LRT Fares	\$958,000	\$1,100,000	\$1,970,000
LRT Advertising	\$29,000	\$40,000	\$127,000
LRT PM	\$0	\$0	\$165,000
Rentals	\$37,000	\$11,000	\$11,000
Property Damage	\$16,000	\$0	\$0
Total	\$2,336,000	\$2,446,000	\$3,568,000

FY 15/16 Valley Metro Estimates

Service	FY 14/15 Final Estimates	FY 15/16 Estimates	% Change
Light Rail	\$1,666,000	\$5,040,000	203% Increase
Fixed-Route Bus	\$3,641,000	\$4,004,000**	10% Increase
Dial-a-Ride	\$498,000	\$696,000	40% Increase
RideChoice	\$498,000	\$556,000	14% Increase
Total	\$6,302,504	\$10,106,000	60% Increase

* Includes operations and maintenance costs for Central Mesa light rail extension

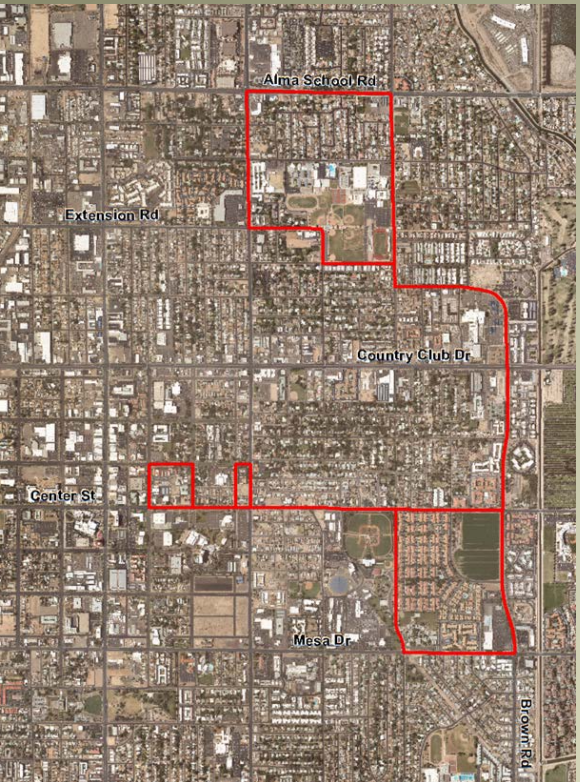
** Valley Metro is submitting a proposal that would result in an on-going savings of \$235K to the City. There will also be approximately \$100K in on-going savings due to re-route of Alma School route.

Transit Service Modifications due to light rail operations

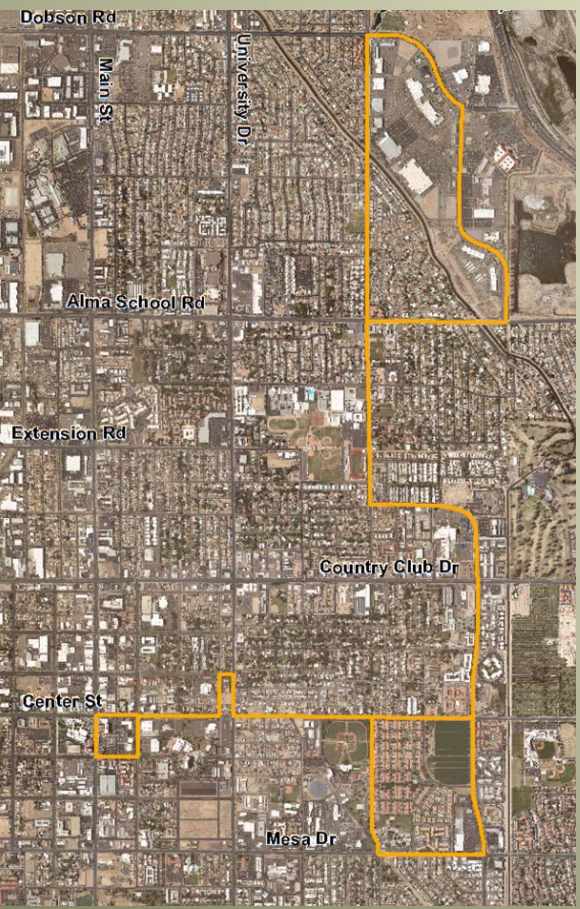
Route	Change	Funding	Estimated Financial Impact
Alma School	Will no longer divert to Sycamore Transit Center	Transit Fund	\$97,000/year savings
Buzz	Adjust route to connect to Center Street light rail station	Transit Fund	No impact
AZ Ave LINK	Will no longer divert to Sycamore Transit Center	Prop 400	\$113,000/year savings
Main Street LINK	Will no longer divert to Sycamore Transit Center	Prop 400	\$113,000/year savings

Unfunded Proposed Buzz Re-Route

Current Route



Proposed Riverview Route



These route changes increase operating costs approximately \$105K/year

FY 15/16 Activity

- Central Mesa Light Rail Extension opens
- Gilbert Road Light Rail Extension begins construction
- Transit Advertising Program is beginning implementation

Discussion/Questions

City of Mesa Police Department

Fiscal Year 2015-2016 Budget Presentation
April 20, 2015



Accomplishments From FY2014-2015

- AXON Flex Camera System Deployment
- Homicide Clearance Rates
- Forensic Services Division International Accreditation

AXON Flex Camera System Deployment

- 50% deployment to the field (150 cameras)
- 100 additional cameras scheduled to be deployed during FY 15-16
- Increased transparency and accountability to the community
- Summary study presented at International Association of Chiefs of Police
- The Mesa Police Department has one of the most comprehensive programs in the country including the research component, data management and policy development



Homicide Clearance Rates

Calendar Year	# of Homicides	# Solved	Clearance Rate
2011	19	16	84%
2012	16	13	81%
2013	22	21	95%
2014	15	13	87%***
2015 (YTD)	5	4	80%

***The Homicide Unit fully expects to clear the New Year's Eve homicide with will bring the 2014 clearance rate up to 93%

- Per the FBI, the national average for 2014 was 62.5%
- The Mesa Police Department has not gone below 80% in the past 7 years

Forensic Services Division ASCLD/LAB International (ISO) Accreditation

What does accreditation do for us?

- More access to grant funds
- Increased participation in federal databases (CODIS, NIBIN, AFIS)
- Enhanced credibility in court
- 500 standards in international program (100% compliance required)
 - Previous accreditation had 150 standards (with 80% required)
- Accreditation expected to be awarded in May 2015

Areas of Emphasis / Points of Pride FY2015-2016

➤ Community Engagement & Employee Services
Bureau

➤ Diversity in Recruiting & Hiring

➤ Crime Reduction Strategies

Community Engagement & Employee Services Bureau

- **Community Focus:**
 - 10 Community Forums
 - Interaction with Community Organizations
 - Minority Associations
 - Non-Profit Organizations
 - Schools (K-College)
 - VIPs (Volunteers in Police Service)
 - Citizen Police Academy
 - Diversity Team & Human Rights Advisory Board
 - Youth Outreach
 - Explorers Program
 - Youth Leadership Academy
 - Police Athletic League
 - MESA Program

Community Engagement & Employee Services Bureau

- **Employee Focus:**
 - Employee Wellness
 - Assistance and Recognition
 - Peer Team
 - Workers Compensation/Industrial Liaison
 - Career Development
 - Tuition Reimbursement
 - Mentor Program
 - Shadow Program
 - Chaplain Program
 - Labor Relations

Diversity in Recruiting & Hiring

- **Hiring a Diverse Workforce Reflective of the Community:**
 - 2014 – Increased POR/minority hiring from 18% to 40%
- **Aggressive Recruiting/Hiring:**
 - Progressive hiring approach increasing the frequency of hiring
 - Reduction in the average length of time a budgeted sworn position will remain vacant
 - Sixty-two (62) officers are currently in training
 - Training costs anticipated to be covered by reduced reliance on overtime

Crime Reduction Strategies

- Goal - 5% reduction in Part I Crimes
- Utilization of Intelligence Led Policing
- Business checks and foot patrols
- Six (6) officer bike unit
- Increased attendance at neighborhood and community meetings by line level personnel
- Proactive policing for targeted crime fighting
- Two (2) officer units – mentoring and officer safety

FY2015-2016 Proposed Budget Reductions (\$3.3M)

- Inactivation of 23 Vacant Sworn Positions - \$2.6M
- Inactivation of 4 Vacant Civilian Positions - \$315k:
 - Police Driving Coordinator
 - Civilian Investigation Specialist Supervisor
 - Municipal Security Officer
 - Traffic Program Coordinator
- Fleet Reduction of 12 Vehicles - \$150k
- Overtime Reduction - \$90k
- Proactive Undercover Investigations Funding - \$50k
- Commodities Reduction - \$55k
- Off Duty Surcharge Addition - \$85k

Questions?