



COUNCIL MINUTES

April 18, 2024

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 18, 2024, at 7:30 a.m.

COUNCIL PRESENT

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

COUNCIL ABSENT

Scott Somers

OFFICERS PRESENT

Christopher Brady
Holly Moseley
Jim Smith

Mayor Giles conducted a roll call.

Mayor Giles excused Councilmember Somers from the entire meeting.

1-a. 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, and displayed a PowerPoint presentation. **(See Attachment 1)**

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

Councilmember Duff suggested the PD collaborate with the Transportation Department to explore options to reduce fatal accidents.

In response to multiple questions posed by Councilmember Spilsbury, Chief Cost replied that health and wellness, peer support, and succession planning are all within the strategic priority. He mentioned within the last eight months, the PD has reorganized their department to increase their efforts and created a unit whose sole responsibility is to support the health and wellness of their officers and their families. He remarked that substantial resources are being invested in the PD employees, and staff will present the data and results at a future Public Safety meeting. He stated the PD's reorganization was conducted without the need for any additional full-time

employees and grants are available. He shared that all programs and services are available to professional staff as well.

Assistant Chief Nesbit highlighted that the City of Mesa (COM) remains one of the safest cities in the country. She provided an overview of the Part A crime statistics and pointed out that the Part A society crimes have increased by 28.7% since 2021, and captures crimes for drugs, prostitution, and weapons violations. She elaborated that the increase is primarily attributed to proactive activity conducted by police officers who are seeking out these types of crimes, which allows officers to investigate crimes that would otherwise go unnoticed or unreported in the community. She emphasized that proactive operations make the city safer for residents. (See Page 4 of Attachment 2)

In response to a question from Councilmember Duff, Assistant Chief Nesbit described the various types of Part A crimes. She noted that the PD used to provide summary reporting, and only the most serious crimes were recorded. She stated that the City is now reporting using the National Incident Based Reporting System (NIBRS), and all crimes and victims of crimes are collected. She commented that many agencies are not in compliance with NIBRS reporting which makes it a challenge to compare similar trends in other areas.

In response to a question from Councilmember Goforth, Assistant Chief Nesbit answered that NIBRS was available in 2019, but agencies needed to be in compliance in 2020 to receive federal funding and the City has not seen that occur.

Assistant Chief Nesbit compared cities around the United States (U.S.) that are similar in size and highlighted that Mesa's crime rate is fairly low. (See Page 5 of Attachment 2)

In response to a question from Mayor Giles, Assistant Chief Nesbit explained that the PD defines violent crimes separately than Part A crimes. She stated that the 7% increase in Part A crimes includes aggravated assault and assault in domestic violence and non-domestic violence, homicide, and kidnapping. She reported that the increase is attributed mostly to the aggravated assault and assault cases, not violent crimes as a whole. She emphasized that NIBRS is a complex system and when the Department of Public Safety (DPS) changes the reporting measures, the PD has to adapt. She indicated the PD has improved their reporting and is capturing data in a better mechanism.

Assistant Chief Nesbit provided an overview of the Compare Stats (CompStat) system process which has been instrumental in driving Mesa's crime fighting mission. She discussed the improvements made to their CompStat process and discussed her role as CompStat Chief to ensure communication is taking place and adjustments are implemented. She encouraged the Council to attend one of the CompStat meetings, which occurs on a 28-day cycle to understand how the PD is combating criminal activities and improving the safety of Mesa residents.

In response to a question posed by Mayor Giles, Assistant Chief Nesbit explained that the graph on Page 5 reflects data from 2022 due to the length of time other agencies take to report their data to the FBI. She noted that the COM uses CompStat data, which is current data.

Assistant Chief Butler reported that the 2023 data showed an increase of 6% for Part A person crimes, and a 10% decrease in Part A property crimes. He remarked that proactive police work had a significant increase of 11% in officers conducting traffic stops and performing education and/or enforcement. He advised that some risk management components were incorporated into

CompStat and each station commander is responsible for analyzing traffic collisions and use of force. He added in 2023, the use of force incidents decreased by 15% as a result of police officers utilizing training and concepts to solve incidents.

In response to a question posed by Councilmember Duff, Assistant Chief Butler replied that the Real Time Crime Center (RTCC) is a model for the nation; and the Seattle PD would like to emulate the COM. He commented that the RTCC enables the PD to respond to calls quicker and catch crimes as they occur.

Assistant Chief Rankin reviewed the statistics of non-fatal shootings citywide in 2023 and stated that the Mesa PD's focus is on all factors associated with gun violence to further understand victimology, suspect behavior, motivation, and locations where gun violence occurs. He commented that 201 unlawful discharges of a firearm within the COM were reported to the police or were uncovered through police investigations. He highlighted that of the 201 cases, 57 incidents were described as drive-by shootings, 31 resulted from verbal or physical altercations, while other incidents ranged from gang violence to mental illness to domestic violence. He highlighted that approximately 43% of the primary casual factors that precipitated in the shootings were encounters with strangers during verbal or physical altercations. (See Page 6 of Attachment 1)

Assistant Chief Rankin discussed citywide homicides in 2023, which have similar distribution patterns to non-fatal shootings. He reported that in 2023, over 92% of all homicides in Mesa involved firearms; 33% started as an argument, 25% were classified as domestic violence, and 10% had a history of mental illness. He commented that Mesa's arrest rate for homicides in 2023 was 92%, well above the national average of 50%, and that the homicide rates have reached its lowest since 2019. (See Page 7 of Attachment 1)

In response to a question from Councilmember Spilsbury, Assistant Chief Rankin replied that relationship-type homicides have a similar correlation to non-fatal shootings. He identified some of the casual factors related to homicides and noted that the categories are broadly defined and that there is some overlap between categories. He stated that he would provide a graph depicting relationship-type homicides to Council at a later date.

In response to a question posed by Mayor Giles, Assistant Chief Rankin commented that the decrease in homicides is occurring nationwide and the national average ranges from 8%-10%. He stated that the decrease in homicides for the COM will be significantly greater than 10% if the trend continues past the first quarter.

Assistant Chief Rankin discussed the strategies and approach that the PD is using to reduce firearm violence. He described the process of analyzing shell casings which produces results within 24-48 hours, allowing the PD to identify offenders and remove them from the streets. He indicated the emphasis on data collection, expansion of technology, additional training, and dedicated staff who are engaged in the pursuit to identify violent offenders has contributed to the reduction of non-fatal shootings and homicides within the COM. (See Page 8 of Attachment 1)

Assistant Chief Butler indicated that Mesa's homicide clearance rate is in the 90th percentile, while the national average is approximately 50%. He reviewed Mesa's violent crime project and the impact the PD makes when officers are available to conduct proactive work rather than random stops. (See Page 9 of Attachment 1)

In response to a question from Councilmember Spilsbury, Assistant Chief Butler explained that proactive measures are analyzed and driven by data to determine which have the greatest impact from the PD's efforts. He pointed out that PD rotations do not occur on the same night and are based on the locations of frequent crimes.

In response to a question posed by Councilmember Goforth, Assistant Chief Nesbit summarized the process of the data analysts extracting data from the City's reporting system to provide information to the decision makers to positively move the PD in the right direction.

Assistant Chief Butler explained that beginning in the third quarter of 2021, the PD experienced a significant increase in crimes involving teen violence. He identified the various types of assaults with simple assaults being the driving factor, and the more violent crimes were less common. He described the establishment of a summer project to address youth violence with an educational component through the City's Media Relations Office. He announced the various programs that will continue throughout the summer that focus on the youth in the community and provides guidance and boundaries regarding how to interact in the community. (See Page 10 of Attachment 1)

Chief Cost provided an overview of the PD's collaborative approach to teen violence, including the support and resources provided by the City Manager's Office, the Councilmembers, and working groups. He pointed out a data-driven approach allows the PD to identify teen crime, as well as issues at schools and outside of schools for various approaches to teen violence to ensure accountability. (See Page 11 of Attachment 1)

In response to a question from Councilmember Spilsbury, Assistant Chief Wessing answered that the teen programs and classes are at full capacity; however, some demographic areas are challenging to recruit. He stated that the Cadet Program has doubled in size and is now the largest class the City has experienced, reflecting increased youth involvement in all programs. He described several programs and mentioned that some target specific schools, while others are citywide.

Mayor Giles expressed concern regarding the increase in assaults and issues surrounding teen violence and wants the issues resolved. He is appreciative of the PD's proactive activities and believes enforcement has a significant impact on crimes. He emphasized Mesa has a zero tolerance policy for teen violence and serious consequences will be imposed.

Chief Cost agreed with Mayor Giles regarding a message of zero tolerance for teen violence. He stated the Mesa PD will not tolerate violence and the PD's response will be to hold those responsible accountable and to move rapidly.

Assistant Chief Rankin explained that the primary focus of School Resource Officers (SROs) are to build rapport with students. He stressed the importance of students feeling comfortable enough to report incidents to the PD. He reported in the past few years, three homicides have been solved as a result of students providing information to the police. He recognized the value of having close relationships with students in high schools and junior highs, and the PD will continue to search for programs that reinforce the value of that partnership.

Assistant Chief Rankin reported that Mesa PD employs technology to enhance efficiency and effectiveness in public safety service delivery. He highlighted several of the technology programs that enable leaders to make strategic and tactical decisions, provide additional safety measures,

and provide faster updates to responding officers. He indicated that the PD is working with Mesa Public Schools (MPS) to have full integration of their 2,500 cameras, as well as Valley Metro's light rail platform cameras. He stated that within the past year, the RTTC has been directly involved in the investigation and resolution of 13 crimes, saving thousands of investigative hours. (See Page 12 of Attachment 1)

In response to multiple questions from Councilmember Spilsbury, Assistant Chief Rankin described the operations of the Drone Program and the benefits to police officers. He indicated the City is evaluating various technologies in order to determine which meets the needs of the PD.

Assistant Chief Wessing provided a summary of expenditures of core business processes for the consolidation of all funding sources for the PD, which includes General Funds, Public Safety Sales Tax funds, grants, and other restricted funding sources. (See Page 13 of Attachment 1)

In response to a question posed by Mayor Giles, Mr. Brady reported that Public Safety has been able to find some opportunities to create savings within the department.

In response to a question from Vice Mayor Heredia, Assistant Chief Wessing explained that the primary driver for the increase in the Operations Bureau for FY23/24 revised budget to FY23/24 year-end budget is \$6.5 million in projected overtime overages and construction for the northeast substations.

In response to a question from Vice Mayor Heredia, Mr. Brady stated that in order to prevent impacts on the General Fund (GF) and to continue supplementing both the operations of Police and Fire, the Public Safety Sales Tax provides for additional positions, technology, equipment, and anything related to public safety. He reported that the Public Safety Sales Tax total is \$35 million a year and split approximately 60/40 between Police and Fire.

Assistant Chief Wessing identified several budget reductions that will allow the PD to continue to provide the expected service to the community, while not impacting officer safety. (See Page 14 of Attachment 1)

Assistant Chief Wessing reviewed the overall budget adjustments for the City's commitment to deliver on public safety with additional staff. He reported that originally 117 full-time employee positions were projected; however, with City Manager and Council support, 132 full-time positions have been added directly as a result of the Public Safety Sales Tax fund. He highlighted the additional positions that will be added in the budget cycle, if approved. He described the Police Service Officer (PSO) position will remove some duties from patrol officers that are actively responding to priority calls. (See Page 15 of Attachment 1)

Assistant Chief Butler reported a 25-incident reduction in crimes involving teen violence during the first quarter of 2024 compared to 2023.

Assistant Chief Butler stated that a PSO and Civilian Investigation Specialists (CIS) are non-sworn personnel who work in collaboration with police officers. He pointed out the types of crimes a PSO and CIS would respond to and their purpose to offset a significant amount of police officer's time allowing them to respond to violent crimes in progress, emergencies, conduct proactive police work, community engagement, liaison with the youth in the community, and traffic enforcement.

He emphasized the intent of the expansion is to hire eight people, collect data, and have a proof of concept for extrapolation and future expansion. (See Page 16 of Attachment 1)

Discussion ensued related to the purpose and benefits of a PSO and CIS, how they will be identified, and how their impact will be measured.

Assistant Chief Wessing provided an analysis of the vacancy rates for professional staff and sworn patrol, as of March 31, 2024. He summarized that the City has a 7% vacancy rate for total sworn personnel, while other agencies of similar size average a vacancy rate of 15% to 25%. He reported that projections indicate that the PD will be fully staffed by April of 2025 if retention remains the same. He discussed some of the challenges faced in the past with recruiting and hiring and acknowledged a significant increase of 57% in applicants. He also mentioned an increase in the number of applicants completing the background process leading to hire. He stated previously the academy was averaging 15 to 19 police recruits and currently the academy has 34 recruits, and 37 recruits are expected to begin the May academy. (See Page 17 of Attachment 1)

In response to a question from Councilmember Goforth, Assistant Chief Wessing replied that according to administrators nationally, police departments are experiencing an increase in applications for law enforcement positions; however, local agencies are not. He highlighted the improvements Mesa PD has made in the application process and the time to complete the pre-hire process.

Assistant Chief Wessing presented a graph illustrating the increase in Public Safety staffing and stated while the PD has a 7% vacancy rate, the pipeline of 79 employees that are in the pre-hire status, academy, or field training will allow the City to be fully staffed by April 2025, as long as attrition remains the same. (See Page 18 of Attachment 1)

Chief Cost added that the attrition rate in the academy has decreased, and he explained the process and factors involved in having a pipeline of recruits that are indoctrinated into the PD's culture, and hiring them prior to the academy. He stated that the improved hiring processes, inclusive culture, and the benefits package have created a culture of retention.

Assistant Chief Wessing provided an overview of the use of the Telestaff scheduling program that the Mesa Fire and Medical Department (MFMD) has been using for 14 years. He commented that last year the PD began implementing the Telestaff program into patrol operations and sworn personnel. He mentioned that Chief Cost has directed a review from all of the bureaus to provide recommendations to the executive team to reduce overtime expenditures related to their operations, while keeping service levels that the PD must provide in officer safety. He emphasized that the PD continues to work with data and performance management staff to develop strategies that align with City policy to further mitigate overtime increases in the coming years. (See Page 19 of Attachment 1)

In response to a question from Vice Mayor Heredia, Assistant Butler explained the staffing levels and the increase in absenteeism that is generally covered by overtime.

In response to multiple questions posed by Councilmember Freeman, Assistant Chief Wessing discussed the utilization of Telestaff for police officers to sign up for available shifts.

Assistant Chief Butler stated that the PD staffs 1.8 patrol officers per thousand residents and is based on the level of service that can be provided to the community, which is a subjective factor. He explained that the PD recently worked with Arizona State University (ASU) on a survey and received customer satisfaction results from the community.

Assistant Chief Wessing summarized the budget adjustments for FY24/25. He highlighted the adjustment for three AXON contractors is intended to allow the PD to address the backlog of videos that require redactions, and the PD anticipates an annual revenue offset with the implementation of the increase in fees to charge for video redaction. He noted that the fee increase for video redaction is not retroactive, and the PD will not charge a fee for the backlog of several years' worth of videos. (See Page 20 of Attachment 1)

In response to a question posed by Vice Mayor Heredia, Assistant Chief Nesbit discussed that over the past three years, the PD has hired 21 additional positions in the Criminal Justice Information Division to address the challenges posed by the backlog of public records requests (PRR). She discussed the approaches used to handle the backlog of PRRs and that the City continues to research technology to improve the video redaction process.

Mayor Giles thanked staff for the presentation.

(Mayor Giles declared a recess at 9:50 a.m. The meeting reconvened at 9:57 a.m.)

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

Fire Chief Mary Cameli introduced Assistant Chief John Locklin, Assistant Chief Cori Hayes, Assistant Chief Forrest Smith, Deputy Director Tara Acuña, and displayed a PowerPoint presentation. **(See Attachment 2)**

Chief Cameli provided an update on the Mesa Fire and Medical Department (MFMD).

Chief Cameli reviewed the public purpose priorities and objectives of the MFMD. She highlighted several accomplishments made in MFMD in the past year. She mentioned the goal is to have a physically, emotionally, and mentally healthy workforce, as well as foster a positive workplace culture. (See Pages 2 and 3 of Attachment 2)

Assistant Chief Locklin discussed the 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 pointed out that the MFMD response times have been improving due to the addition of many response units, resources in the field, and stations. (See Page 4 of Attachment 2)

Assistant Chief Locklin summarized the four components for the historical overtime hours, the largest being minimum staffing overtime. He explained the reference to minimum staffing means to have the right number of staffing on fire trucks at all times, and reflects leave usage whether for sick, vacation, or industrial injuries. He advised that the overtime variations are due to the number of academies being held. (See Page 5 of Attachment 2)

In response to a question from Councilmember Duff, Assistant Chief Locklin replied that due to a large academy that needed support in the first quarter of 2024, overtime is a little higher than normal.

Assistant Chief Smith defined that social services are the social determinants that determine the access to healthcare, food, housing, education, and other factors. He provided an overview of the social service programs, the process, and how the social service interventions are effective in reducing the need for emergency services and high utilization calls from patients. He discussed the importance of assessing the needs of patients, following up with those who have social barriers in the home, and providing educational opportunities. He reviewed the graph depicting social service referrals and stated that the COM had 326 referrals in 2024, 795 in 2023, and in 2022 there were 839 referrals. He shared an example of a case study. (See Page 6 of Attachment 2)

In response to multiple questions from Mayor Giles, Assistant Chief Smith explained that the increase in numbers is a result of the crews being able to access referrals to resources and services, which previously was not available, as well as the availability of many programs. He advised that the 650 heat-related deaths that occurred in Maricopa County last year are a concern, and every department is working collaboratively to address the needs.

In response to multiple questions posed by Councilmember Spilsbury, Assistant Chief Smith identified the City's resources who welcome the opportunity to engage and show their support for Mesa's community. He described the Social Services team consisting of professional staff and interns who serve as volunteers that collaborate and team up with the MFMD to respond to calls.

In response to multiple questions from Vice Mayor Heredia, Assistant Chief Smith clarified that the graph on Page 6 refers to new referrals and the goal is to prevent the new referrals from becoming high utilizers. He elaborated that the Emergency Medical Services Division (EMS) provides educational programs and works with staff in group homes and assisted living facilities; however, due to the high turnover rate of staff, a great deal of follow-up is required, and crews typically inform MFMD when trends begin to emerge.

In response to a suggestion from Mayor Giles, Mr. Brady confirmed that staff will work on a categorized chart with the number and types of calls that are coming into 911 that are related to referrals to help staff become available for emergency calls. He stated that 65% of 911 calls are non-emergency and discussed finding an alternative way to respond to calls that do not require Public Safety personnel.

Chief Cameli stated that the Fire Department is 23% diversified. She presented a chart of sworn employees by race/ethnicity and gender. She noted that females are not considered a minority in the general environment, except for Public Safety where females are considered a minority. She reported that females in the FD nationwide represent 5%, while at the COM females are 7% represented. (See Pages 7 and 8 of Attachment 2)

In response to a question from Councilmember Goforth, Chief Cameli affirmed that there are not many women who submit applications for the FD, and that is why there is outreach to notify women of this career option.

In response to a comment from Mayor Giles, Chief Cameli advised that the academy is currently 50% diverse with 35 recruits.

In response to a question posed by Councilmember Spilsbury, Chief Cameli replied that the FD's diversity goal is to match the community, and the FD will continue to work toward their goal.

Ms. Acuña reviewed the financial summary and pointed out some of the factors that resulted in budget increases and decreases. She indicated that the Transportation Fund is generating sufficient revenue to cover all expenses. (See Page 9 of Attachment 2)

In response to multiple questions posed by Vice Mayor Heredia, Assistant Chief Hayes explained that due to the challenges of apparatus availability and significant delays in receiving equipment, the City has not received the ambulances ordered over 18 months ago and anticipates receiving them sometime next month. She discussed the relationship MFMD continues to have with Mesa's private provider, stating as soon as MFMD has the equipment to meet staffing needs, a full transition to in-house medical transport will be made.

Ms. Acuña summarized the budget reductions and adjustments for FY24/25. She noted that the fees for the Fire Inspection Cost Recovery was increased by 5% and will generate an estimated \$38,000 in revenue. (See Pages 10 and 11 of Attachment 2)

Mr. Brady clarified that the City's intention is to be strategic in utilizing a 12-hour shift during peak times for the Medical Response Units rather than a 24-hour shift. He added that the City is considering creating a facility for the Medical Response Units instead of using the fire stations and there is potential at the Red Mountain substation.

Discussion ensued relative to sufficient staff, response times, academies, recruits, medical response units, overtime hours, and health and wellness.

Mayor Giles thanked staff for the presentation.

1-c. Appointment to the Economic Development Advisory Board.

It was moved by Councilmember Spilsbury, seconded by Councilmember Duff, that the Council concur with the Mayor's recommendations and the appointments be confirmed. **(See Attachment 3)**

Upon tabulation of votes, it showed:

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

NAYS – None

ABSENT – Somers

Mayor Giles declared the motion carried unanimously by those present.

2. Current events summary including meetings and conferences attended.

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

3. Scheduling of meetings.

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

Thursday, April 25, 2024, 7:30 a.m. – Study Session

4. Adjournment.

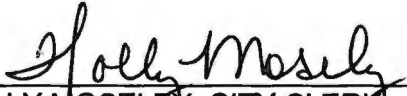
Without objection, the Study Session adjourned at 11:10 a.m.



JOHN GILES, MAYOR

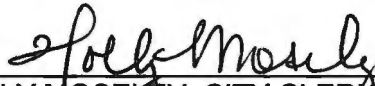


ATTEST:



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 18th day of April 2024. I further certify that the meeting was duly called and held and that a quorum was present.



HOLLY MOSELEY, CITY CLERK

lr
(Attachments – 3)

Mesa Police Department

April 18, 2024

Chief Ken Cost

Fiscal Year 2024/25



Public Purpose

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



Strategies/Objectives



Reduce Crime and Increase Citizen



Safety

Initiative: *Increase Traffic Enforcement to Reduce Fatal Accidents*

Innovate and Integrate Technology
Initiative: *Identify Regional Information Sharing and Technology*



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*



Public Purpose

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

- NIBRS Part A Crime Rate per thousand residents is 62 for 2022
- 31,748 Total Part A Crimes for 2022:
 - Part A Person Crimes: 7.3% increase from 2021
 - Part A Property Crimes: 7.9% decrease from 2021
 - Part A Society Crimes: 28.7% increase from 2021



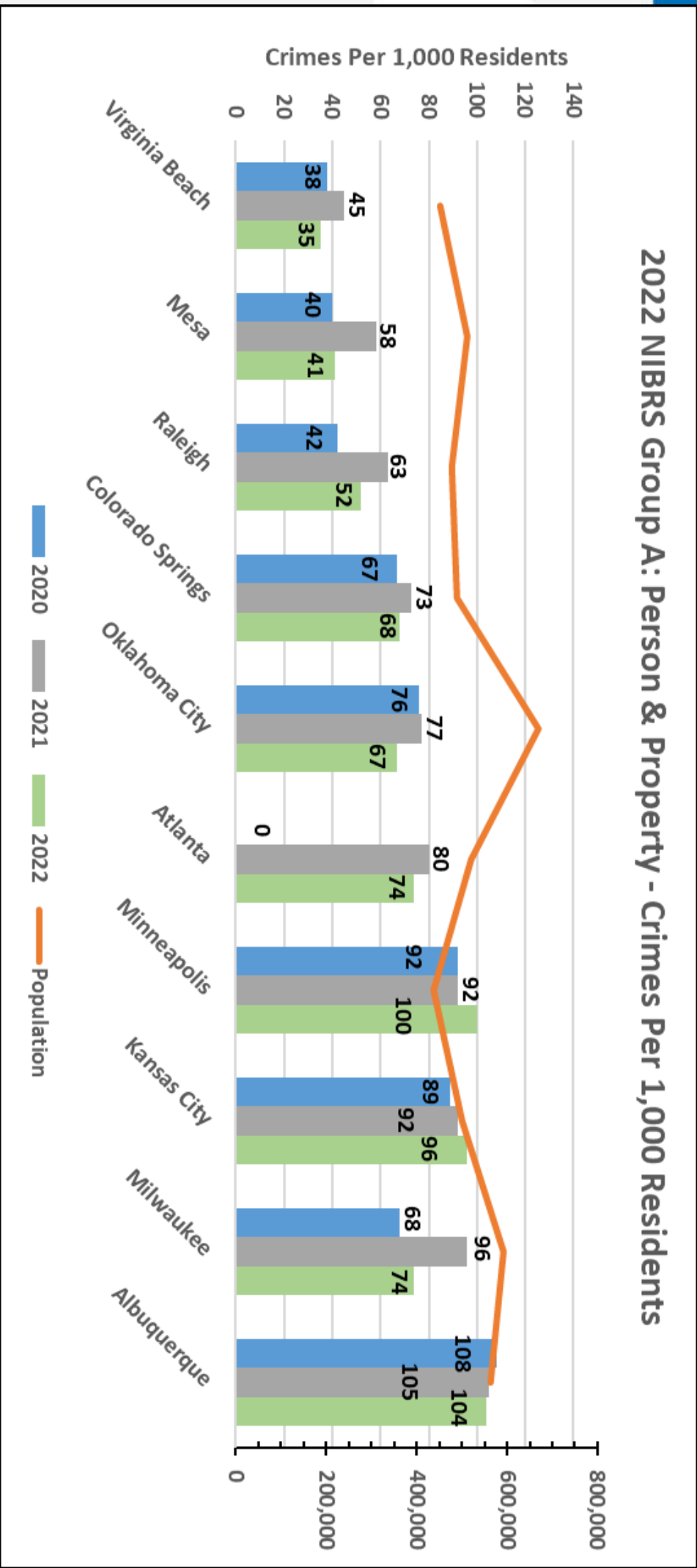
Community
Health & Safety



Reduce Crime and
Increase Citizen Safety

Group A Crimes per 1,000 Residents

2022 NIBRS Group A: Person & Property - Crimes Per 1,000 Residents

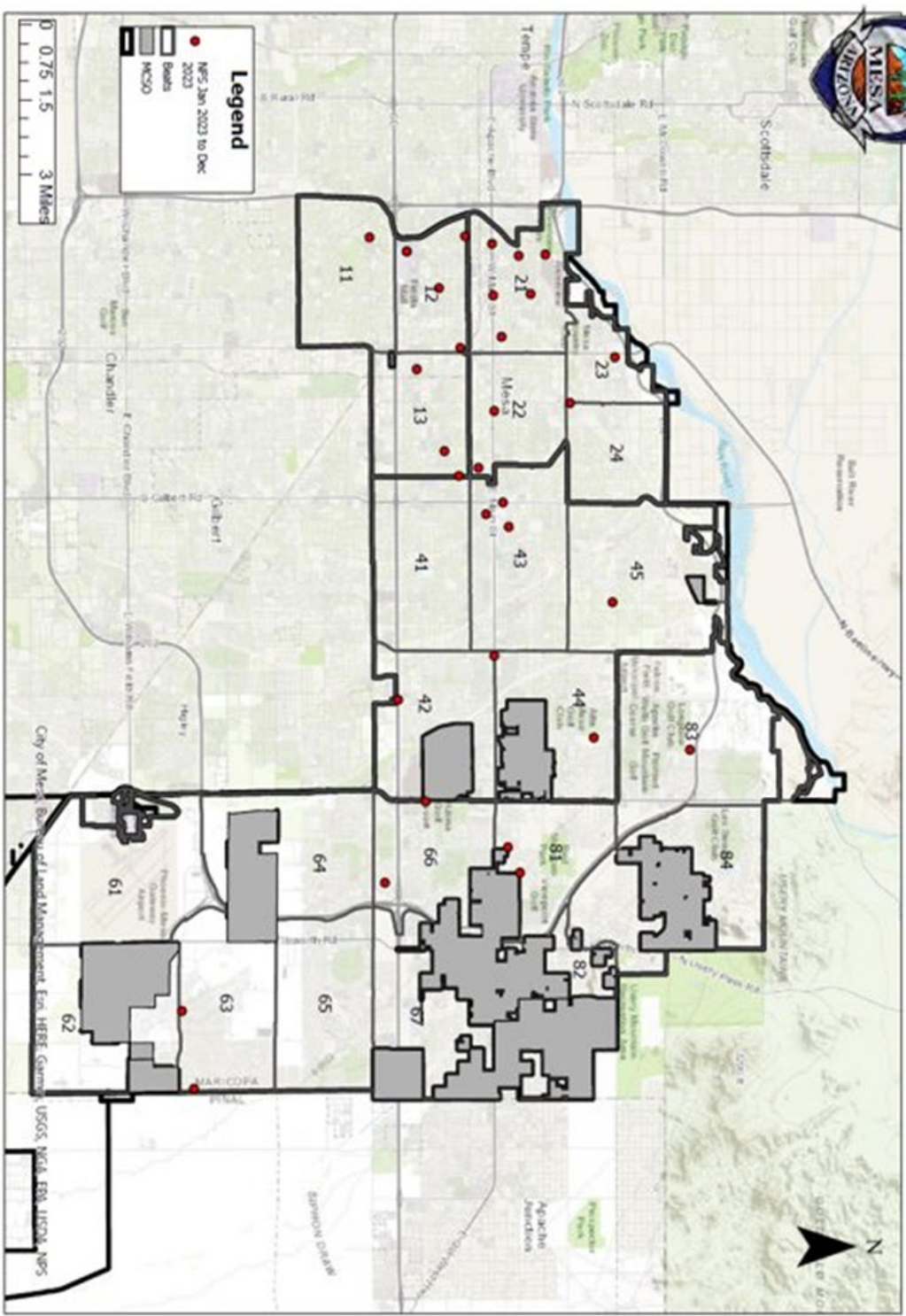
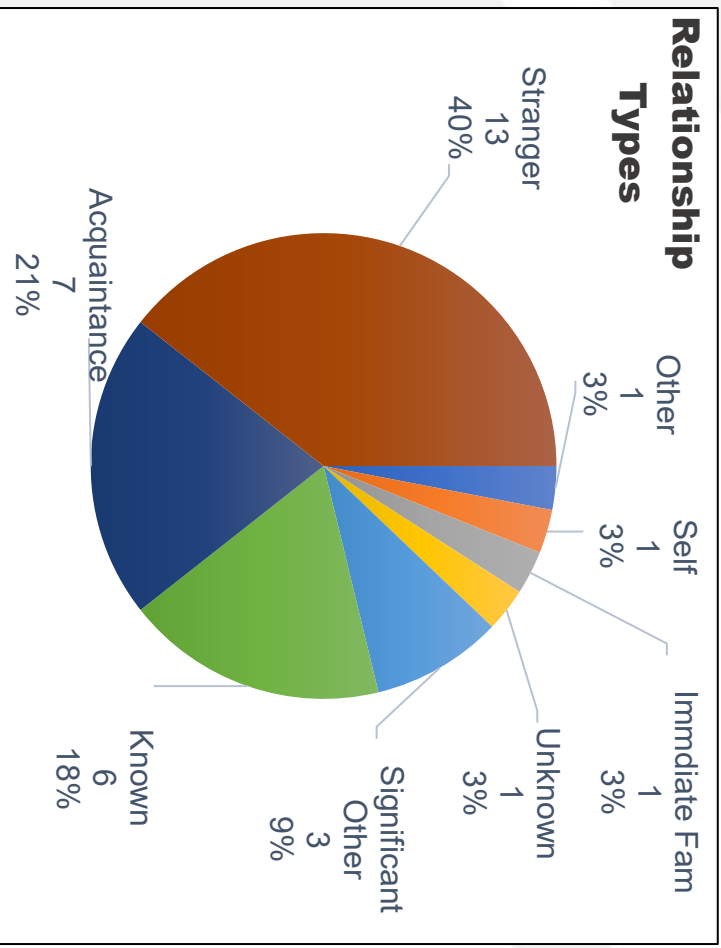


Non-Fatal Shootings



Citywide Non-Fatal Shooting Incidents Jan 2023 - Dec 2023

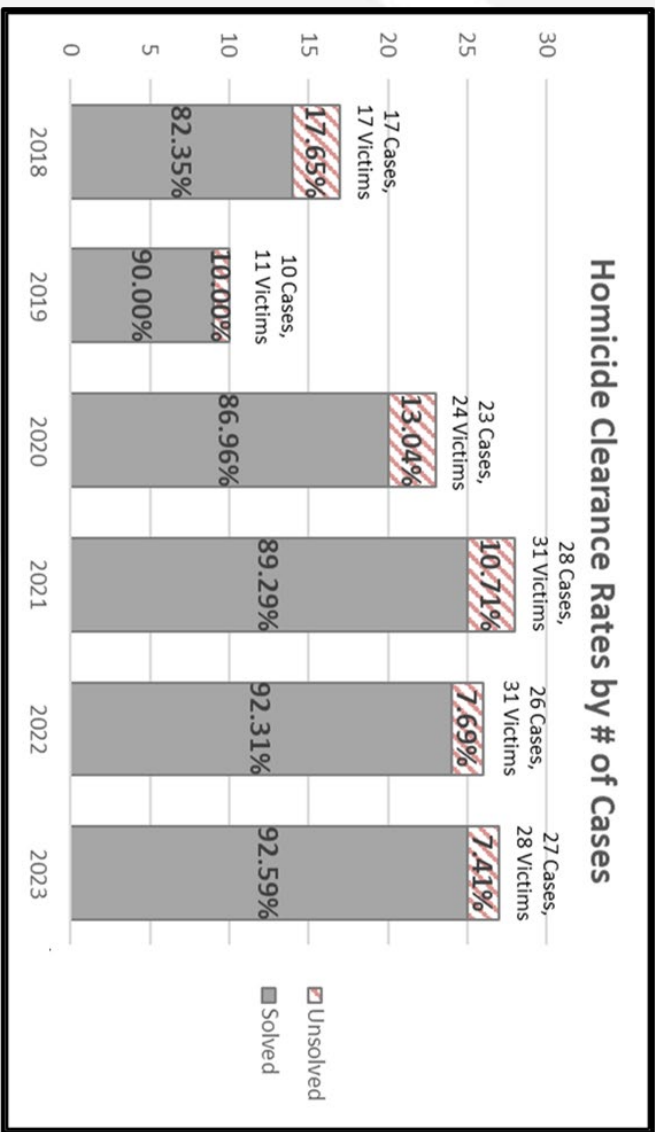
| Case Activity Status | Count of Case Activity Status | % |
|----------------------|-------------------------------|----------------|
| Active/Open | 18 | 54.55% |
| Cleared by Arrest | 8 | 24.24% |
| Inactive | 6 | 18.18% |
| Furthered | 1 | 3.03% |
| Waiting Lab Results | 1 | 3.03% |
| Grand Total | 33 | 100.00% |



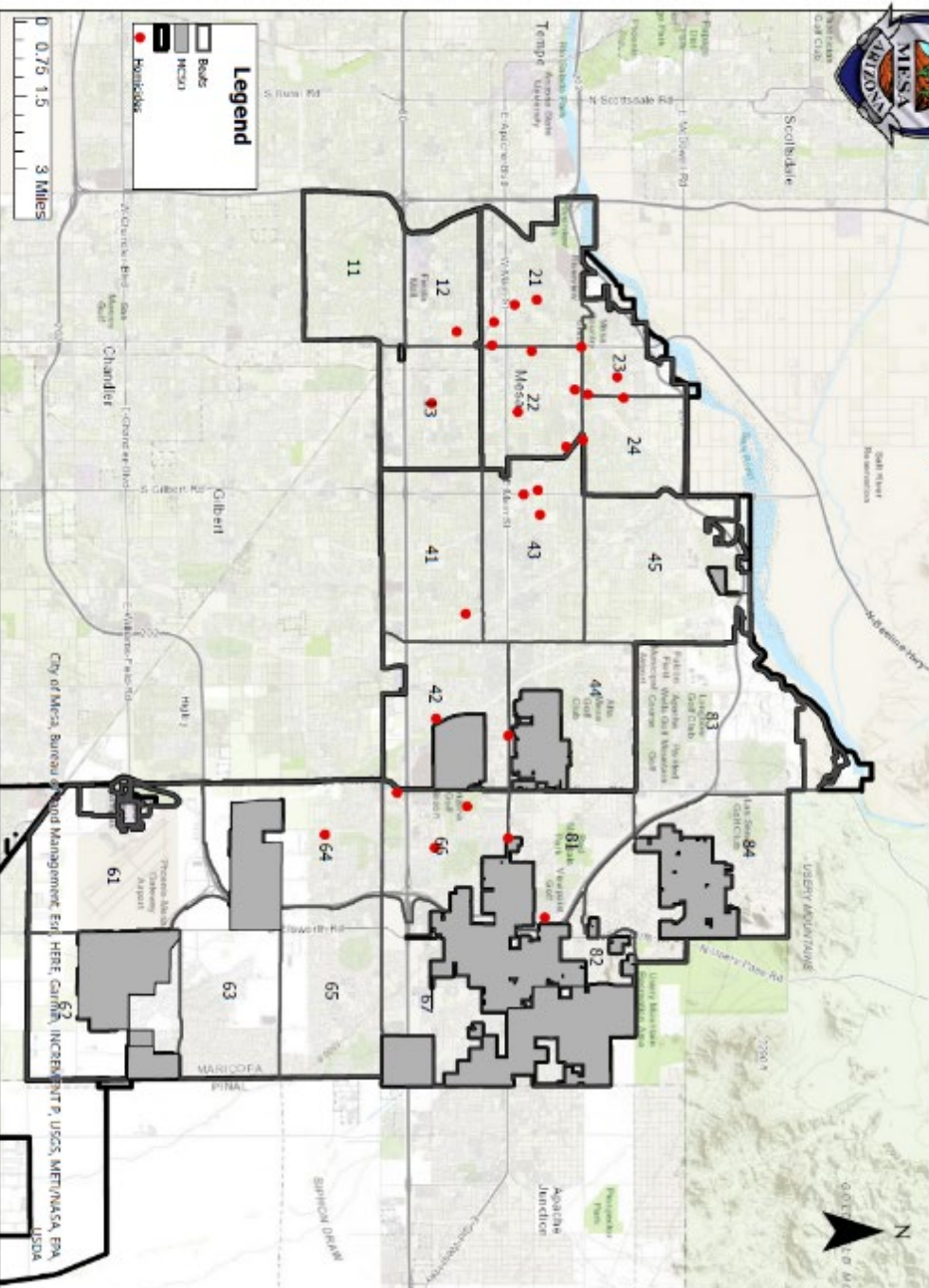
1. Data is preliminary and subject to further analysis and revision.
 2. Data obtained from ViewStream and district daily incident reports.
 Created on 02/06/2024 by ST 20234
 ODS: Wozniak - Mesa Police Department

Homicides

92.8% Firearm Related
 Homicides



Citywide Homicides 2023



Partnership with the Bureau of Alcohol, Tobacco, Firearms and Explosives

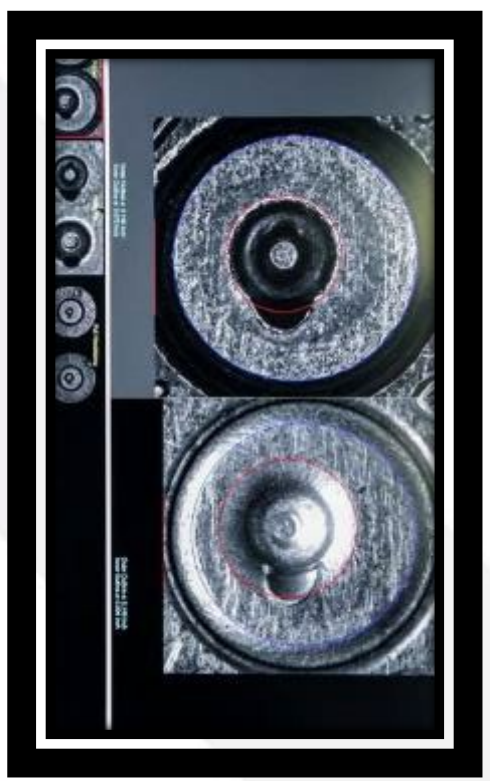
In house technology

Analytical capacity to process firearms evidence

Establishment of policies and procedures

Hiring personnel

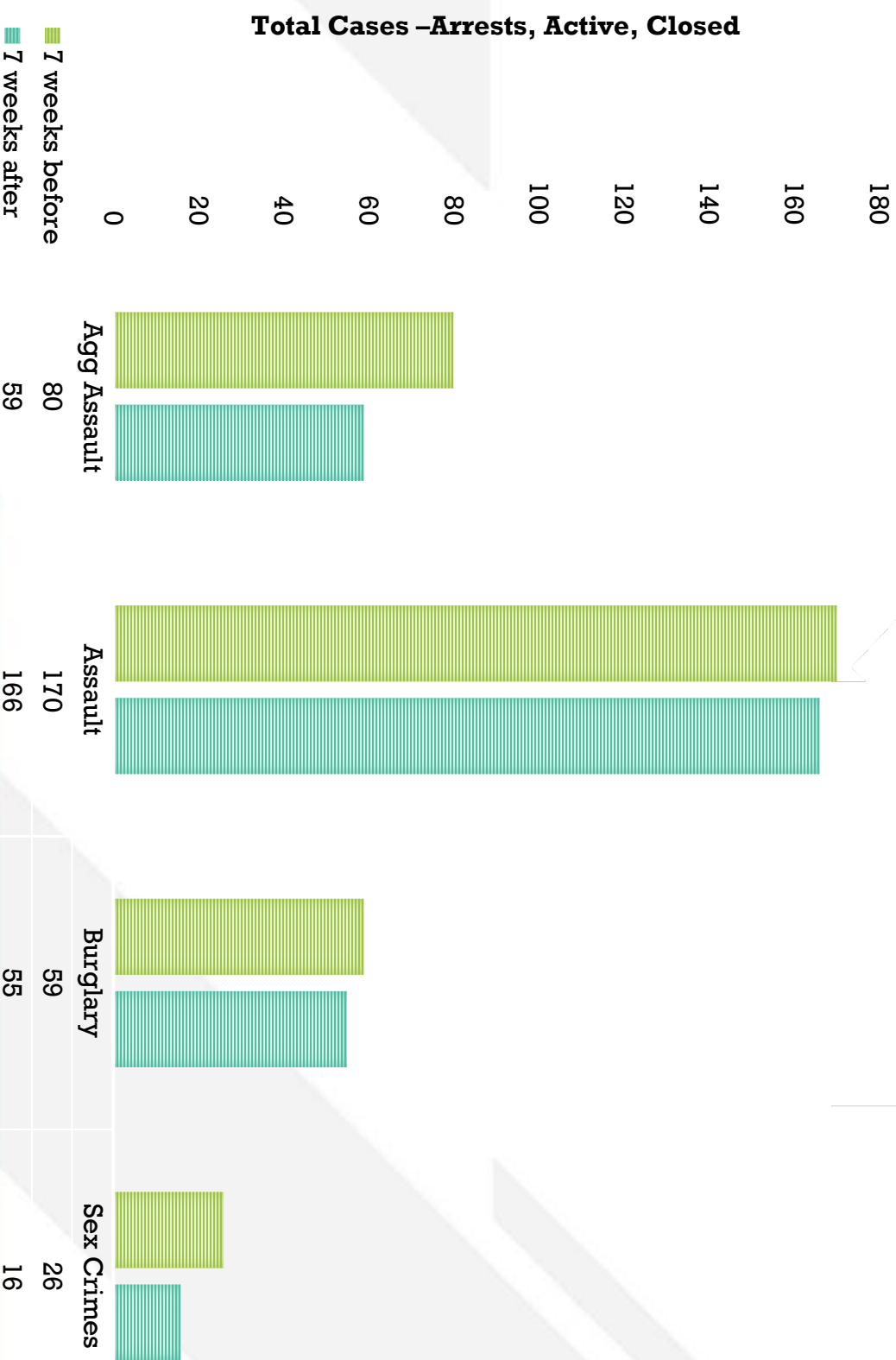
Training



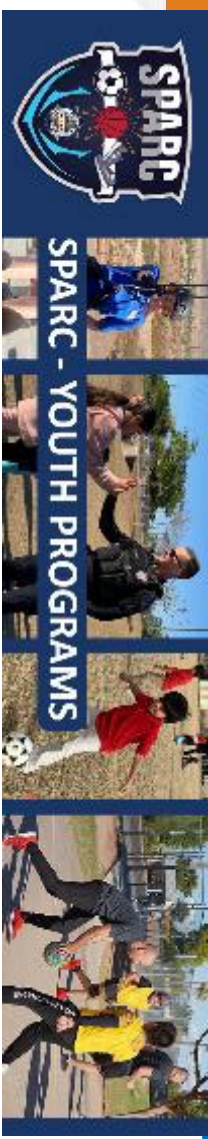
ent Crime Project – Fall 2023



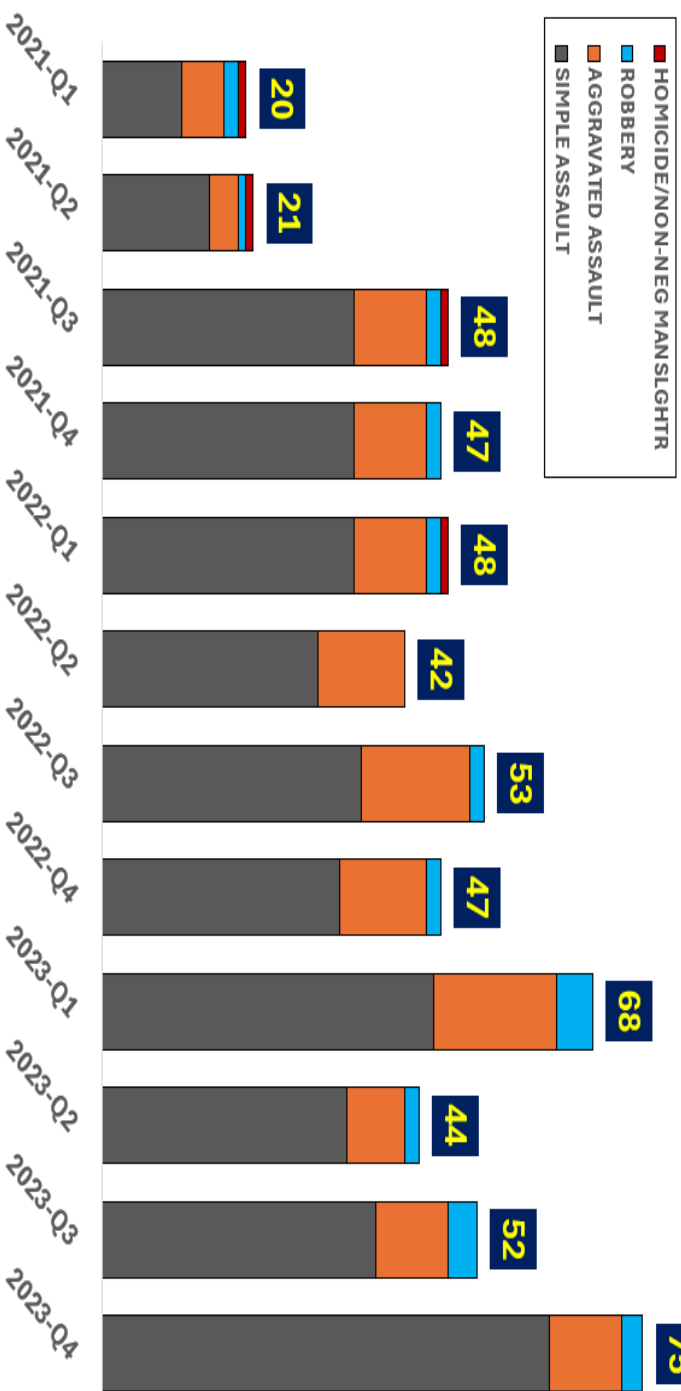
- 2-week project targeting high crime areas in Central District
- 385 cases worked
- Overall crime reduction (pre/post)
 - 1232 to 1166 cases
- Largest reduction by number
 - Drug Possession
 - (Pre Project 618 /Post Project 412)



Teen Violence



Total Offenses of Crimes Involving Teen Violence*



*Data extracted from vRMS on 2/18/2024. Data based on working definition of "crimes involving teen violence."



Community
 Health & Safety

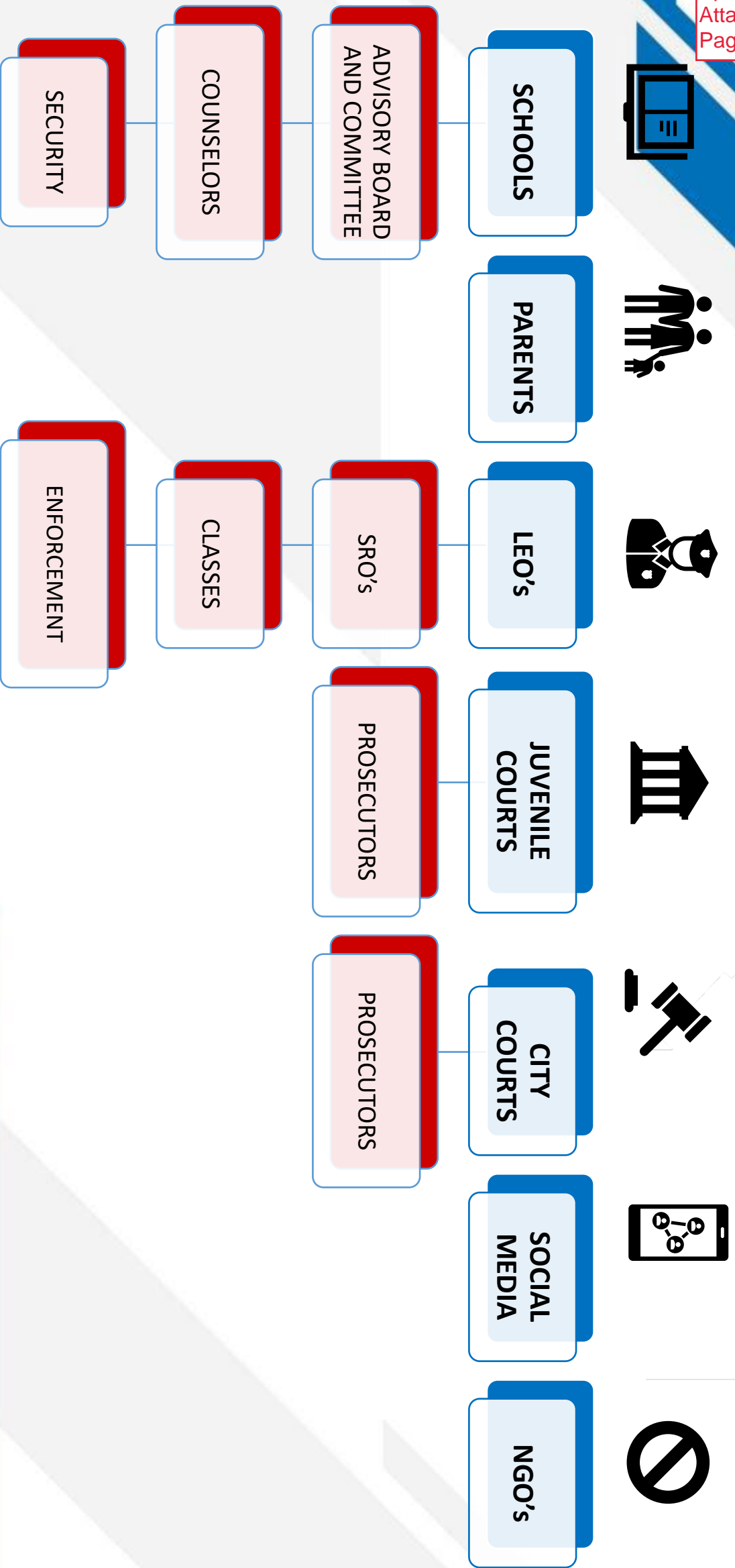


Increase
 Community
 Engagement



CADET
 POST #2055

APPROACH TO TEEN VIOLENCE

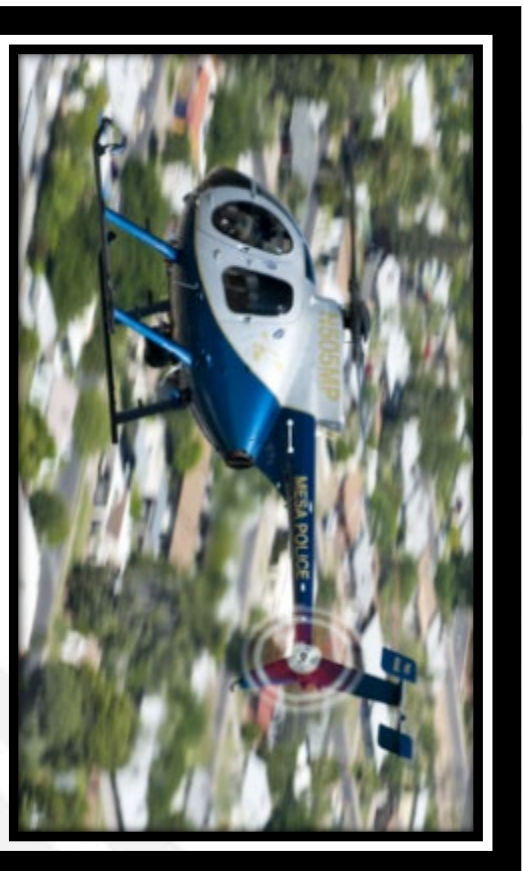
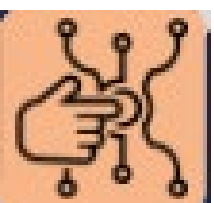
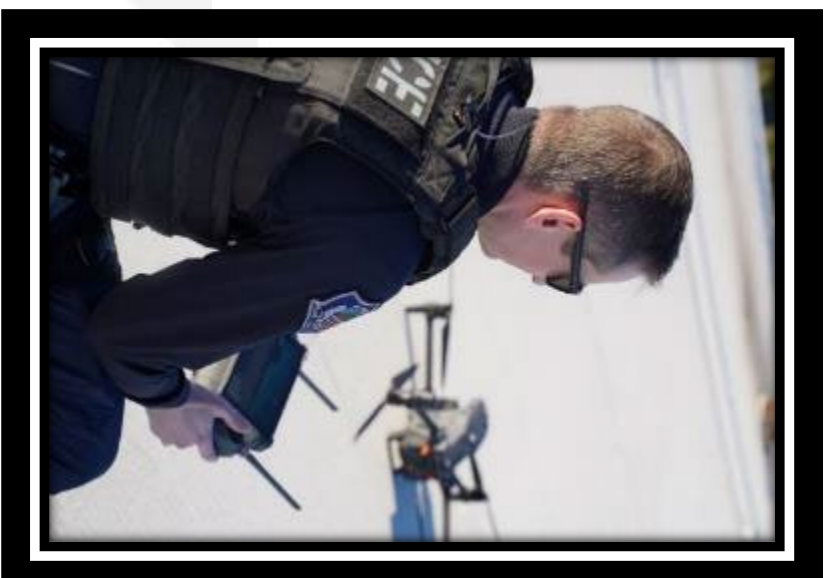


Technology



Community Health & Safety

- Drone as a First Responder
- Unmanned Aerial Systems (UAS)
- Closed Circuit Television (CCTV)
- Aviation Down Link



Innovate and Integrate Technology

Expenditure Summary



| | FY 22/23 Year End Actuals | FY 23/24 Revised Budget | FY 23/24 Year End Estimate | FY 24/25 Proposed Budget |
|--------------------------------|---------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Core Business Processes | | | | |
| Community Services Bureau | \$46.9 | \$51.1 | \$53.8 | \$58.5 |
| Executive Services Bureau | \$6.8 | \$7.6 | \$7.7 | \$8.7 |
| Investigations Bureau | \$51.7 | \$57.6 | \$60.1 | \$58.5 |
| Operations Bureau | \$105.0 | \$109.8 | \$119.5 | \$117.6 |
| Professional Services Bureau | \$40.0 | \$53.7 | \$55.1 | \$53.4 |
| Total | \$250.4 | \$279.8 | \$296.2 | \$296.7 |

Figures in millions, rounded

Budget Reductions



| | FTE | Reduction Amount |
|---|-----------|---------------------|
| Reduction in Administrative Expenditures | 0 | -\$825,000 |
| Vacant Civilian Helicopter Pilot Position | -1 | -\$127,059 |
| Vacant Tactical K9 Position | -1 | -\$114,597 |
| Total | -2 | -\$1,066,656 |

FY25 Budget Adjustment: Operational Sustainability*



Skilled & Talented Workforce

| | Prior FYs | FY23/24 | FY24/25 | Cumulative Total Since FY19/20 |
|--------------------|-----------|---------|---------|--------------------------------------|
| Sworn-Patrol | 51 | 8 | 1 | 60 |
| Sworn-Other | 18 | 4 | 4 | 26 |
| Professional Staff | 37 | 4 | 5 | 46 |
| | 106 | 16 | 10 | 132 |



Community Health & Safety

FY24/25 Professional Staff Position Additions:

Police Service Officer IIs (4)

Senior Program Assistant (1)

FY24/25 Sworn Position Additions:

Patrol Officer (1)

Major Crimes Detectives (2)

Narcotics Enforcement Detective (1)

Traffic Officer (1)



Strategic Staffing

*Public Safety Sales Tax Funded



Reduce Crime and
 Increase Citizen Safety

Service Officer/Civilian Investigation Specialist Expansion

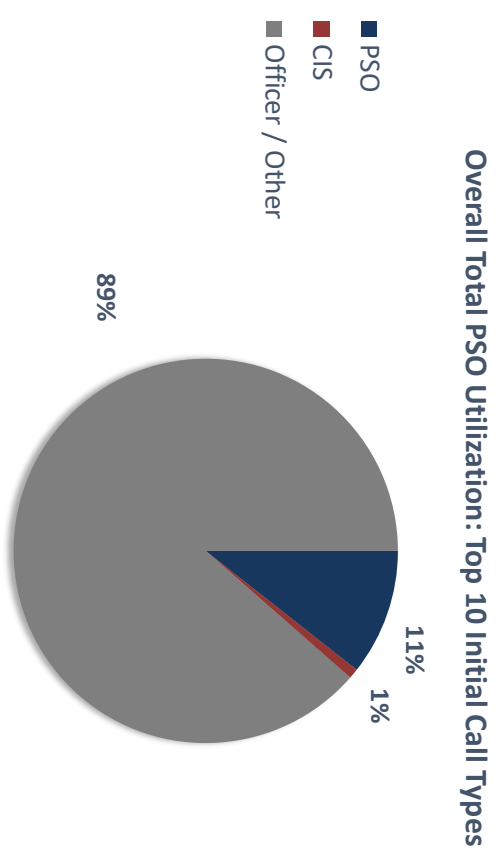
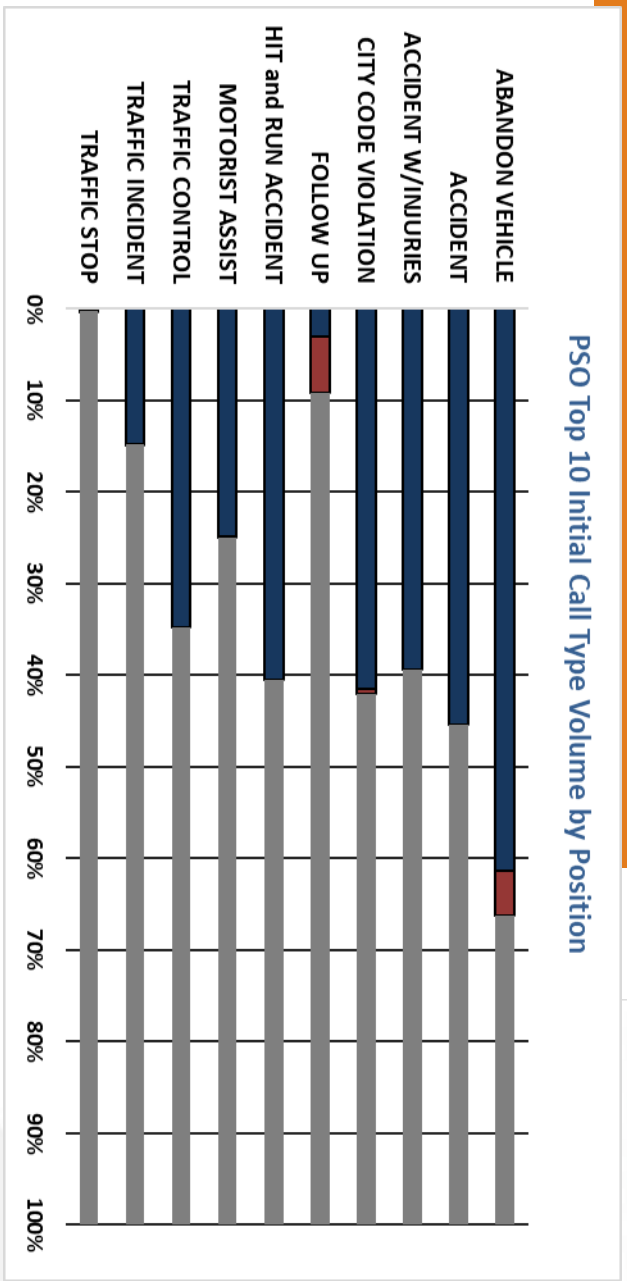


| Priority | CIS | PSO | Officer / Other |
|--------------------|--------------|--------------|-----------------|
| 1 | | 4 | 2,291 |
| 2 | 305 | 2,882 | 62,233 |
| 3 | 79 | 195 | 19,861 |
| 4 | 408 | 1,070 | 15,443 |
| 5 | 1,814 | 2,141 | 14,238 |
| 6 | 290 | 738 | 7,813 |
| 7 | 17 | 165 | 63,094 |
| 9 | | | 16 |
| Grand Total | 2,913 | 7,195 | 184,989 |

CFS Data Date Range: 01/01/23 -09/30/23

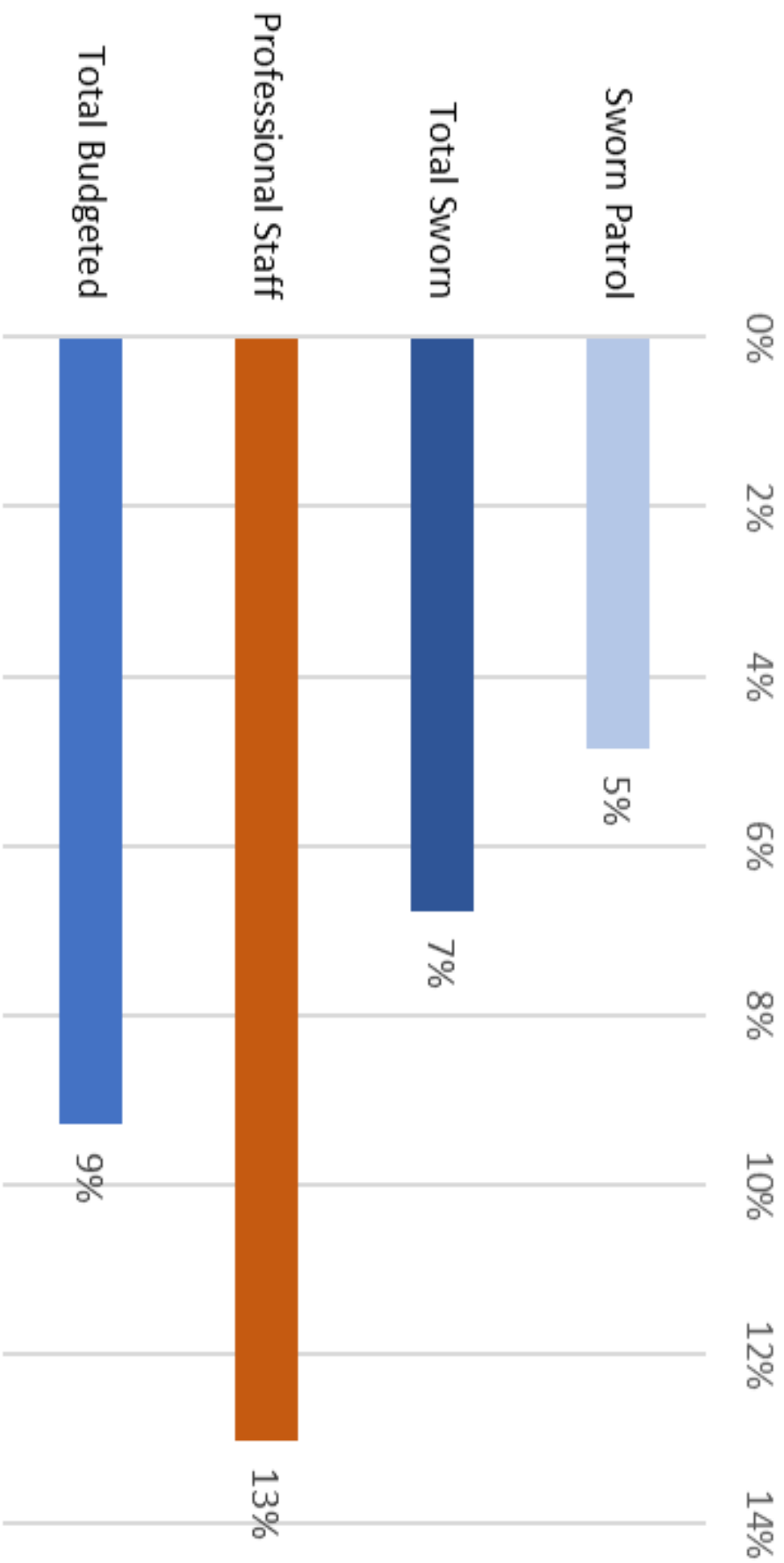


Strategic Staffing



Agency Analysis

Vacancy Rate



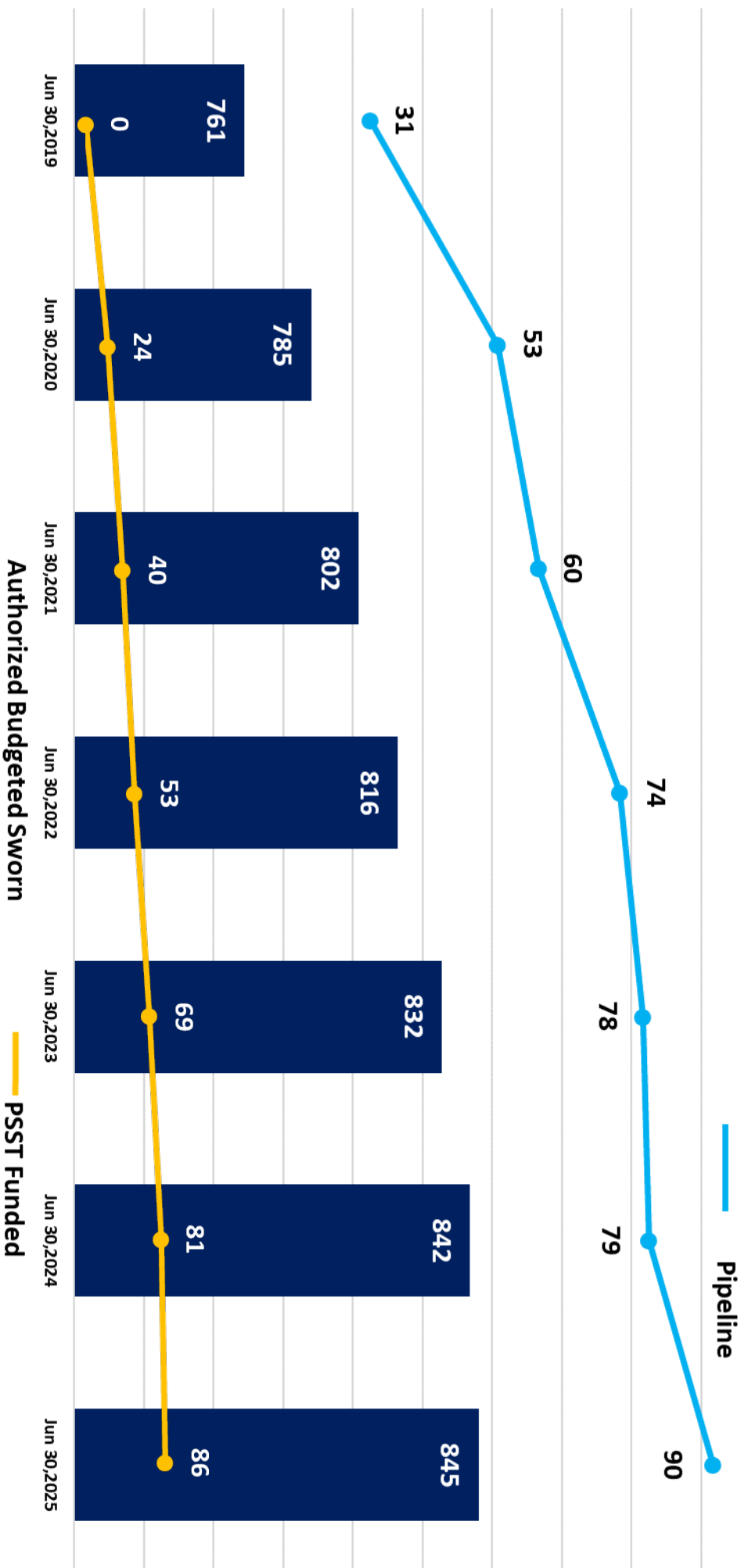
Community
 Health & Safety



Reduce Crime and
 Increase Citizen Safety

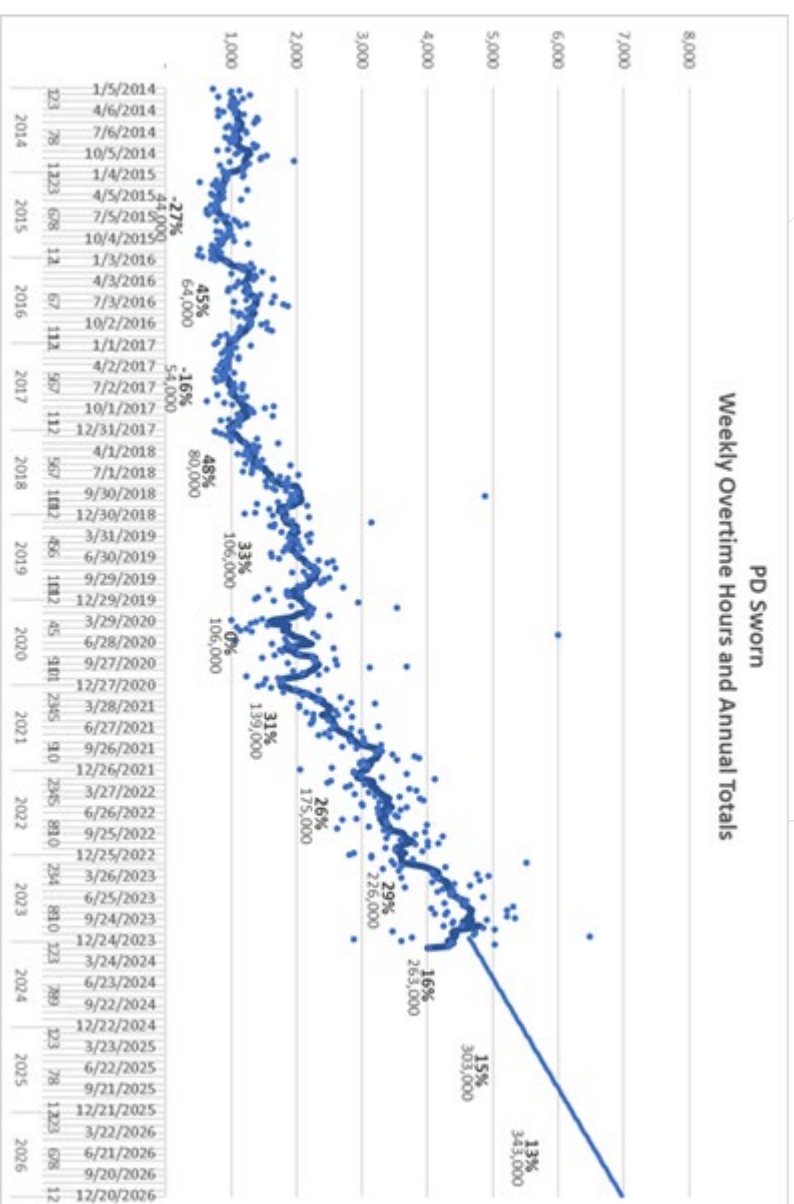
| | Budgeted Sworn Vacant | Total Budgeted Vacant |
|-----------|-----------------------|-----------------------|
| 3/31/2024 | 7% | 9% |
| 3/31/2023 | 7% | 10% |
| 3/31/2022 | 8% | 10% |

2024/25 Budget Adjustment Summary: Increasing Public Safety Staffing



Reduce Crime and
 Increase Citizen Safety

- Telestaff
 - Identify Trends
 - Absenteeism Causation
 - Directed Overtime
- Operations Review
 - Top Down
 - Mitigation Strategies
- Data & Performance Management Collaboration
 - Develop Strategies
 - Alignment with City Policy



24/25 Budget Adjustment Summary:



| Adjustment | FTE | One-Time | Ongoing | Fund |
|-----------------------------------|----------|--------------------|---------------------|---------|
| Civilianization for NIBIN Program | 1 | | \$902 | General |
| Overtime True Up | 0 | | \$12,340,000 | General |
| AXON Contractors (3)* | 0 | \$450,000 | | General |
| Drone First Responder Program | 0 | \$187,374 | \$213,046 | PSST |
| UAS Upgrade/Expansion | 0 | \$129,000 | | PSST |
| PDIT Security Initiatives | 0 | \$300,000 | \$130,000 | PSST |
| PDIT Tier 2 Storage | 0 | \$1,150,000 | | PSST |
| Total | 1 | \$2,216,374 | \$12,683,948 | |

*Anticipated Annual Revenue Offset of \$248,400

Mesa Fire & Medical

April 18th, 2024

Chief: Mary Cameli

Assistant Chiefs: John Locklin, Cori Hayes,

James Johnson, Forrest Smith

Deputy Director: Tara Acuña

Fiscal Year 2024/25



To Serve with CARE

Compassion, Accountability, Respect, Excellence

Vision: Safe, healthy, and resilient Mesa

Priorities/Objectives



- Resilient Workforce
 - Healthy workforce
 - Workplace culture
 - Recruit and retain
 - Reduce risk of cancer and illnesses
 - Professional development
- Strategic Emergency Response
 - Data utilization to maximize resources
 - Citywide public safety incidents/events preparation
- Community Risk Reduction
 - Identify hazards and mitigate risk through education/code enforcement
 - Develop various partnerships to mitigate risk
 - Provide public safety education and prevention intervention

Performance Measure - Response Times



50th Percentile

6.05

minutes

1/1/24 to today

Measuring

75th Percentile

7.40

minutes

1/1/24 to today

Measuring

90th Percentile

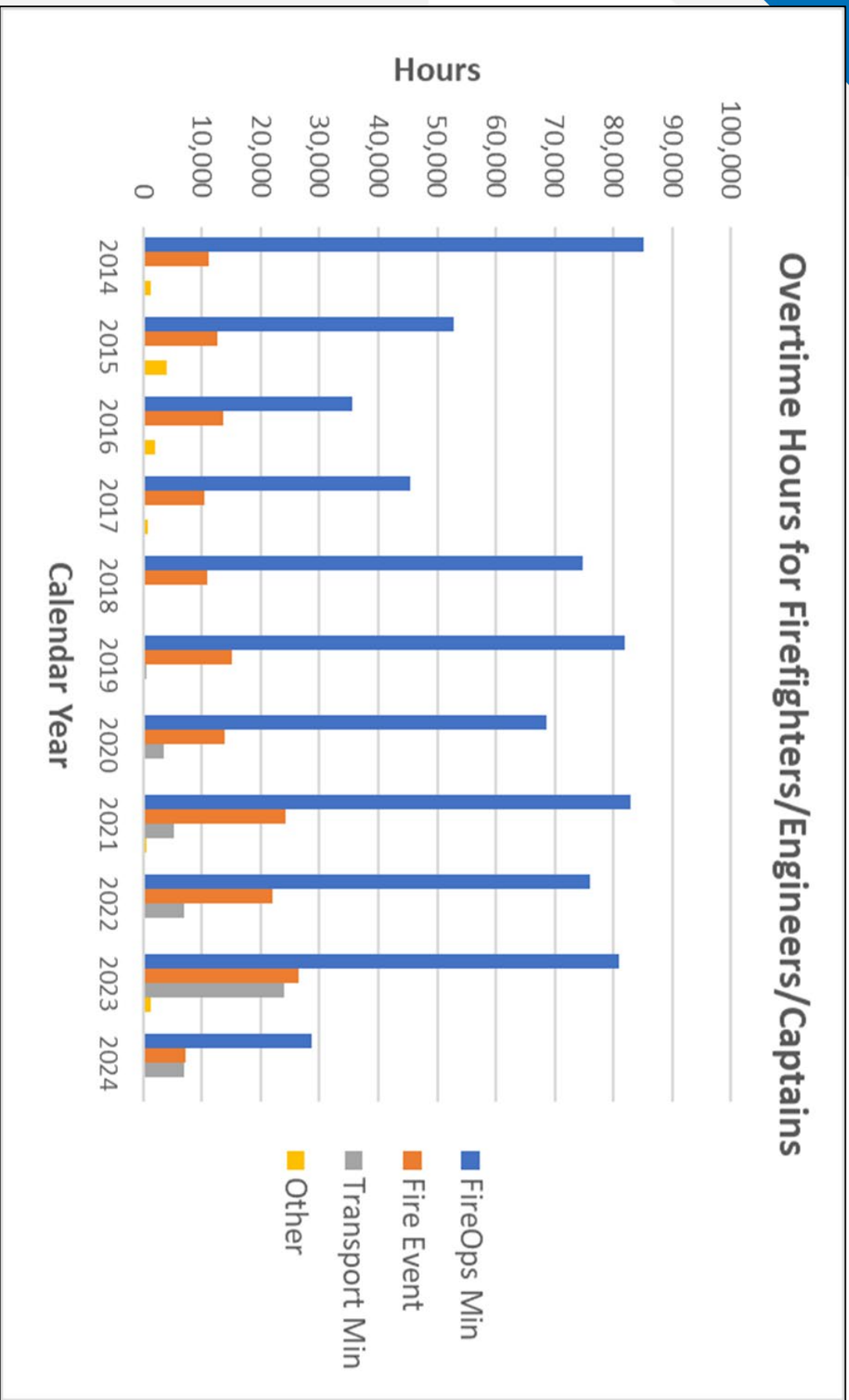
9.08

minutes

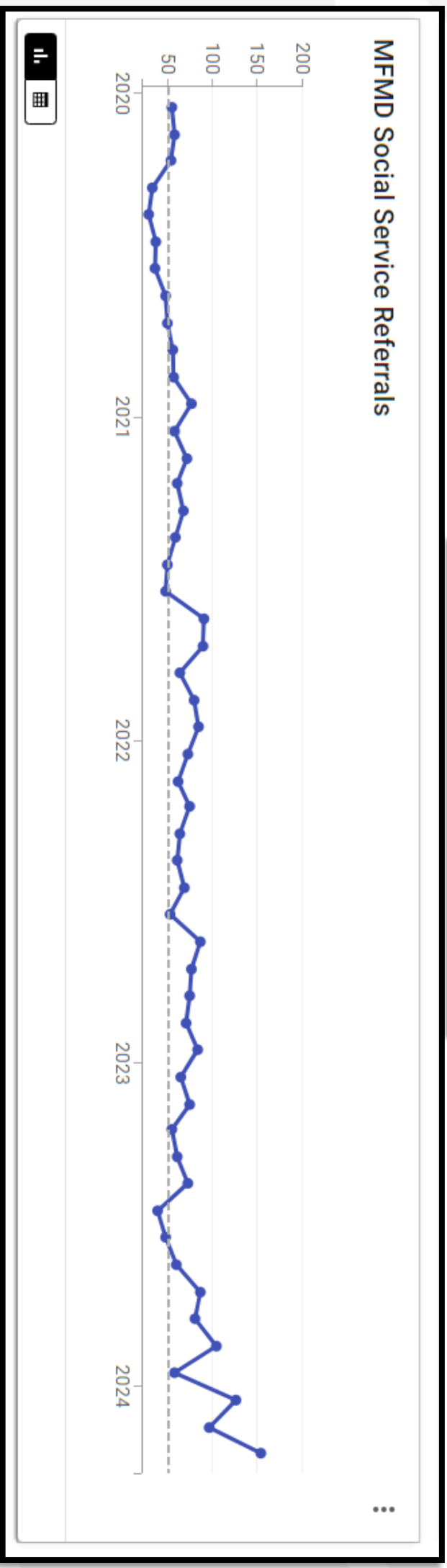
1/1/24 to today

Measuring

Historical Overtime Review



Performance Measure - Social Services



Performance Measure - Diversity



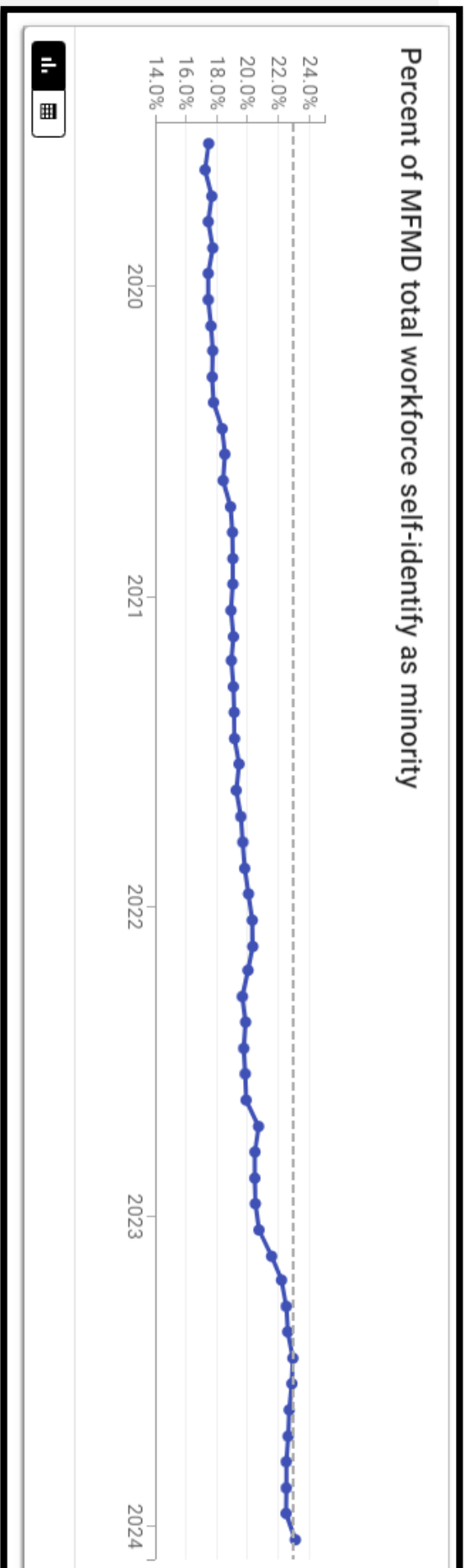
Percent of MFMD total workforce self-identify as minority

23.1%

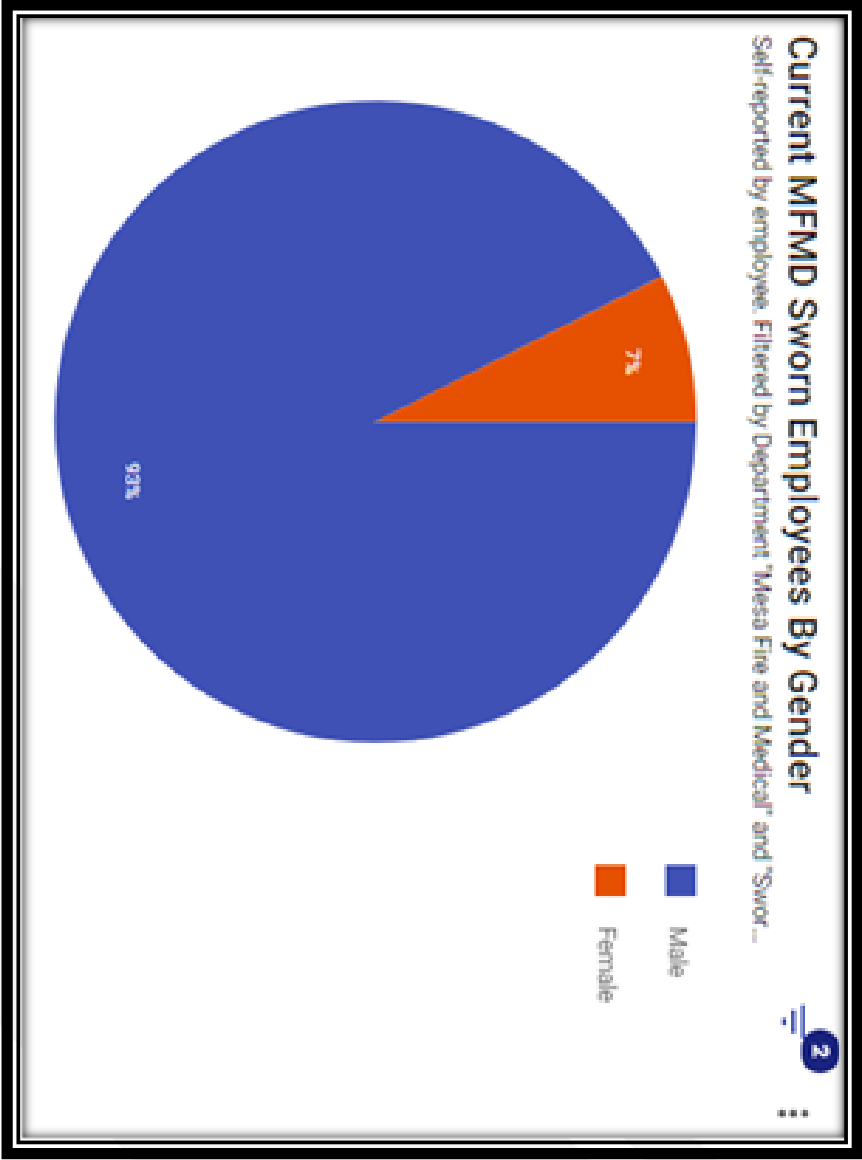
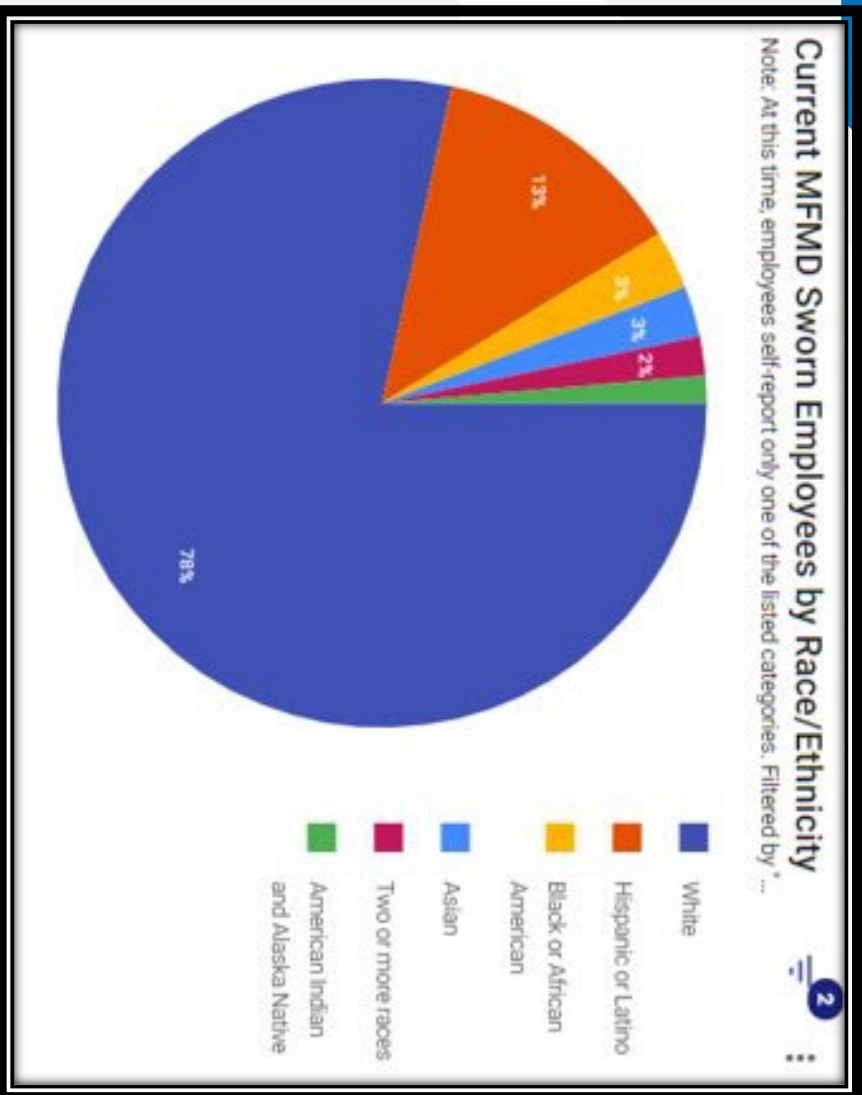
Minority
1/1/24 - 1/31/24

On Track

Target 23.0%
[View measure](#)



Performance Measure - Diversity



Department Financial Summary



| | FY 22/23 | FY 23/24 | FY 23/24 | FY 24/25 |
|------------------------------|------------------|----------------|-------------------|-----------------|
| | Year End Actuals | Revised Budget | Year End Estimate | Proposed Budget |
| Expenditures | | | | |
| Mesa Fire and Medical | | | | |
| Community Involvement | \$4.1 | \$4.4 | \$4.4 | \$4.1 |
| Departmental Support | \$24.7 | \$28.3 | \$28.3 | \$33.5 |
| Incident Response | \$93.0 | \$114.2 | \$111.8 | \$113.7 |
| Expenditures Total | \$121.8 | \$146.9 | \$144.4 | \$151.3 |

Figures in millions, rounded

2024/25 Budget Reduction



| Reductions | FTE | Reduction Amount | Additional Revenue |
|---|------------|-------------------------|---------------------------|
| Reduction in Administrative Expenditures | 0 | -\$158,447 | \$0 |
| Vacancies in Resource/Tech Services Positions | -2 | -\$202,662 | \$0 |
| Vacant Marketing Assistant | -1 | -\$85,668 | \$0 |
| Vacancies in Fire and Life Safety Education | -2 | -\$251,546 | \$0 |
| Civilianization of EM/Peer Captains* | 0 | -\$168,149 | \$0 |
| Fire Inspection Cost Recovery | 0 | \$0 | \$38,710 |
| Total | -5 | -\$866,472 | \$38,710 |

*Implement in FY 2025/26

2024/25 Budget Adjustment Summary



| Budget Adjustments | FTE | One-Time Amount | Ongoing Amount |
|--|----------|---------------------|--------------------|
| Spring Recruit Academy | 0 | \$ 3,597,377 | \$ - |
| 12-hr Medical Response (MR) Unit* | 8 | \$ - | \$1,544,069 |
| Emergency Transportation Services Growth | 0 | \$ - | \$1,412,786 |
| Totals | 8 | \$ 3,597,377 | \$2,956,855 |

*MR Unit prorated for FY 2024/25 at \$265,678

April 18, 2024

TO: CITY COUNCILMEMBERS

FROM: MAYOR JOHN GILES

SUBJECT: Appointments to Boards and Committees

The following is my recommendation for an appointment to the City of Mesa Economic Development Advisory Board:

Economic Development Advisory Board – Nine-member board.

Kurt Daniel Ferstl, District 2. Mr. Ferstl is currently serving as Senior Counsel at The Boeing Company where he has worked for the last 17 years. He holds a bachelor's in government from the College of William and Mary, and a Juris Doctorate from the George Mason School of Law. He is a veteran of the Army and Army Reserves. His partial term ends June 30, 2026.