



# COUNCIL MINUTES

October 21, 2021

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 October 21, 2021, at 7:32 a.m.

## COUNCIL PRESENT

John Giles  
Jennifer Duff  
Francisco Heredia  
David Luna  
Mark Freeman  
Julie Spilsbury  
Kevin Thompson

## COUNCIL ABSENT

None

## OFFICERS PRESENT

Christopher Brady  
Dee Ann Mickelsen  
Jim Smith

Mayor Giles conducted a roll call.

### 1-a. Hear a presentation and discuss public safety funding.

Office of Management and Budget Deputy Director Samuel Schultz introduced Assistant Police Chief Daniel Butler and Assistant Fire Chief Cori Hayes and displayed a PowerPoint presentation to discuss Public Safety funding. **(See Attachment 1)**

Mr. Schultz stated the main funding sources for Public Safety are the General Fund, two voter approved sales taxes, the 2013 and 2018 Public Safety bonds, and other funds and grants that come through the city. (See Page 2 of Attachment 1)

Mr. Schultz remarked in 2018/19 the proposed Public Safety sales tax (PSST) for the Fire Department was forecasted to implement 45 full-time employees (FTE) to staff Stations 221 and 222 and additional response support. (See Page 4 of Attachment 1)

Mr. Schultz presented the updated forecasts, highlighting the additional positions that the budget will allow based on the sales tax. He said the forecast increases the total to 57 FTEs, with the possibility of an additional 24 positions. (See Page 5 of Attachment 1)

City Manager Christopher Brady explained the term “forecast” typically covers a five-year period. He noted when first brought to the voters, the estimate was to hire approximately 45 FTEs over the next five years; however, with the improvement in the collection of the sales tax, additional FTEs have been added into the forecast.

In response to a question from Councilmember Heredia regarding the sales tax allocation between Fire and Police, Mr. Brady indicated 60% goes to the Police Department (PD) and 40% goes to the Fire Department. He clarified the numbers being discussed are for Fire.

In response to an inquiry from Councilmember Luna asking if additional Fire personnel will be hired if the economy continues to improve, Mr. Brady said each year as the forecast is updated the numbers will be reviewed. He remarked because the economy is doing so well, adding the additional 24 FTEs will support the two new fire stations. He suggested beginning discussions regarding the possibility of another Public Safety bond program for next year to cover additional fire stations four or five years down the road with the continued growth in the city and the increase in calls for service. He advised, based on current forecasting, there seems to be sufficient funding from the PSST to support two new future fire stations.

Mr. Schultz provided the breakdown for the positions that will be covered by the 45 FTEs under the FY 21/22 adopted budget. He said most of the Fire positions are sworn. He pointed out in addition to the implemented positions utilizing the PSST, the City is also supplying additional funding and support through the General Fund and other funds, and he outlined the FTE positions covered with those funds. (See Pages 6 and 7 of Attachment 1)

Assistant Chief Hayes discussed the value of bringing the ambulance model in-house by providing a more streamlined response from the crews, better transition of care, and the benefits to patients because everyone is trained at the same level across the system. She remarked the transition has made significant impact in the relationships of the crews who work and train together.

Mr. Brady elaborated the 70 FTEs includes Emergency Medical Technicians (EMT) and paramedics but also includes the administrative support who process the billing.

Responding to a question from Vice Mayor Duff regarding where the ambulance program is housed, Assistant Chief Hayes stated the ambulance services are housed at fire stations across the city for quicker response time.

In response to a question from Councilmember Freeman, Assistant Chief Hayes confirmed that Battalion four went into service last year.

In response to Mayor Giles' recap of the increase in additional FTE positions, Mr. Brady said the 45 FTEs go back to the beginning or 2019 and based on the added revenue from the PSST, the number is now forecast at 81.

In response to a question from Mayor Giles, Assistant Chief Hayes confirmed the 173 FTE positions are not a result of attrition.

Responding to a question posed by Councilmember Luna asking whether the PSST runs in perpetuity, Mr. Brady confirmed that is the case, which is the reason staff feels comfortable with these projections.

In response to a question from Councilmember Thompson, Mr. Schultz verified 137 FTEs is the increase since fiscal year (FY) 19/20 and the 21/22 budget reflects the growth of the Fire Department.

Mr. Brady elaborated that the 137 FTEs have been approved in the adopted budget and the forecast shows the additional FTEs that are forecast over the next five years.

In response to a question posed by Councilmember Heredia regarding whether the 18 FTEs for the ambulance program will become a part of Fire and Medical, Mr. Brady explained the billing was moved from Fire to Business Services.

Mr. Schultz clarified the 18 FTE positions are made up of administrative staff, supervisors, and billing staff.

In response to a question from Councilmember Freeman, Assistant Chief Hayes said the crew for Station 221 is ready and running out of Station 202. She explained the City approved a pre-hire process approximately 15 years ago for projected vacancies or new trucks coming into service.

Mr. Schultz continued by saying new fire stations are forecast and budgeted to bring the new hires on one-year prior so the service level is ready when the station opens. He discussed Station 222, which is under design and is projected to open in FY 23/24. He shared a summary of the remaining 36 positions projected in the forecast. (See Page 9 of Attachment 1)

Mr. Schultz provided the five-year trend in funding that is directly or indirectly supporting Mesa Fire and Medical. He commented capital projects and bond projects are included. (See Page 10 of Attachment 1)

Mr. Schultz noted in the FY 18/19 forecast, 65.5 positions were forecast that the PSST would support; and similar to Fire, PD is able to increase the count to 117 FTEs in addition to accelerating the implementation of the positions. He stated 77 FTEs have been implemented for FY 21/22. (See Page 12 of Attachment 1)

Responding to a question from Vice Mayor Duff, Mr. Schultz reported the PSST will cover a mix of sworn and civilian positions.

In response to a question from Councilmember Freeman regarding whether PD can keep up with attrition, Assistant Chief Butler explained in 2014 PD began to track the training cycle and projecting how many people leave the organization each year, which was 17 at that time. He remarked that number has increased to approximately 28 per year. He said projecting forward, PD needs approximately 125 people beyond what is budgeted to hire each year. He pointed out 2020 was an anomaly in that 61 people left the organization for various reasons which impacted the training model. He noted currently there are 41 vacancies in patrol; however, 81 candidates are in the pipeline. He reported Class 48 is finishing the Field Training Officer (FTO) Program, Class 49 will be graduating soon, and Class 50 recently began training.

In response to a question from Mayor Giles regarding lateral hires, Assistant Chief Butler explained PD is particular about how many laterals are hired and includes an intense evaluation process. He added there are five laterals ready to graduate the six-week lateral academy and will go into an abbreviated FTO program.

In response to a question from Councilmember Luna regarding recruitment, Assistant Chief Butler reported in the last eight months recruitment has declined, and staff are looking at new technologies to expand recruitment. He said Mesa's strength is receiving referrals from individuals within the industry to join the department.

In response to a question from Councilmember Spilsbury, Assistant Chief Butler stated there are 813 sworn police officer positions. He remarked due to attrition the filled positions are a little bit lower than that number; however, there are 81 cadets in the pipeline.

Responding to multiple questions from Councilmember Thompson, Assistant Chief Butler acknowledged the number of open positions is a sliding scale and the plan is to have all the

positions filled in the next six months. He mentioned discussions are taking place citywide to identify strategies to retain and incentivize high-performing individuals that are employed throughout the city. He disclosed that Mesa PD is offering a \$3,500 incentive for new hires once they have completed the FTO program.

In response to an inquiry from Mayor Giles regarding where PD is in terms of recruitment, Assistant Chief Butler advised PD is continuing to hire and has evaluated and streamlined the process down to 28 days. He mentioned the starting pay for Mesa PD is competitive and continues to add innovative training techniques and styles into the academy to ensure the community and officers are safe in the field. He added that the three academies per year will continue for at least the next four years to keep up with attrition.

Assistant Chief Hayes discussed that Fire normally tests once every other year averaging 1,000 to 1,200 applicants. She said with the growth there have been back-to-back academies for the past three years. She pointed out the ambulance transport side has many hiring opportunities as well for paramedics and EMTs.

In response to a question from Councilmember Heredia, Assistant Chief Hayes explained civilian paramedics and EMTs go through a one-month training which includes significant driver operator training, EMS training, and systems training.

Responding to a question from Councilmember Luna regarding how the City is working with Mesa Community College (MCC) or the East Valley Institute of Technology (EVIT), Assistant Chief Hayes reported she sits on the Board for the Fire Science Program at EVIT and discussed the City of Mesa's pumper truck donation, which was a significant upgrade. She remarked on the opportunities that EVIT provides with their exceptional program and that a lot of Fire recruitment comes out of EVIT. She continued by saying the interns from the social services programs have made an impact to the community as well.

Assistant City Manager John Pombier stated the recruitment issue is citywide. He reported the City is making sure starting wages are competitive, are coming up with innovative ways to recruit, and re-establishing old programs. He spoke about discussions with Benedictine University setting up internships to introduce students to the opportunities available within the City.

Assistant Chief Hayes noted that the recruitment position that was cut during the economic downturn was added back last year and has given the Fire Department the ability to actively recruit.

In response to a question posed by Councilmember Thompson regarding how specialty units such as Human Exploitation and Trafficking Squad (HEaT) or Getting Arizona Involved in Neighborhoods (GAIN) are doing, Assistant Chief Butler commented that specialty units generally have some vacancies because they are staffed by senior officers who then retire. He mentioned those vacancies are filled from patrol officers when available. He added there are approximately 20 vacant positions in the specialty units that need to be filled.

Responding to a question from Vice Mayor Duff asking if progress is being made to ensure the City has a diverse staff, Assistant Chief Butler described in 2014 the Community Engagement Hiring Initiative was started, which completely revolutionized the hiring process, and since then the average hires are 50% women and minority candidates. He indicated Mesa PD has recently pledged to participate in the 30x30 Initiative to increase the number of women in law enforcement

to 30% by the year 2030. He pointed out the national average for female officers is 11%. Mesa is currently around 14% and has already identified areas where Mesa can grow significantly.

Assistant Chief Hayes replied to Vice Mayor Duff that recruiting diverse candidates that better reflect the community is a priority for Fire. She commented there has been significant improvement in the numbers coming out of the recruit academy over the past two years and will continue to seek improvement in female and minority recruitment. She said the focus is on recruitment in the lower income areas of the city and trying to get young men and women to consider fire service as a career. She spoke about the benefits of having relationships with programs such as EVIT and the cadet program to connect children to public safety.

In response to a question from Vice Mayor Duff, Assistant Chief Hayes confirmed the Aspire Academy, in partnership with the Girl Scouts, was held last weekend with a big turnout of female firefighters. She mentioned Chief Cameli attended, and the program is a very good way to give young ladies an opportunity to see something they may never have thought of as a career path.

Mr. Schultz highlighted the FTE Police positions implemented with PSST. He remarked these positions are reviewed on an annual basis to understand what is best for the community's needs and how PD can meet those needs in an ever-changing environment. (See Pages 13 and 14 of Attachment 1)

Mr. Schultz discussed the five-year trend for police funding, which also includes projects and supporting expenses for PD. (See Page 15 of Attachment 1)

Discussion ensued regarding the status of the mental health navigators.

In response to a question from Mayor Giles regarding future PS bond questions, Mr. Brady replied that the Police headquarters building needs significant modernization and an analysis is under way regarding the need for a future bond program. He added the Police and Fire facilities have not been touched significantly in decades and is something to consider.

In response to a question from Councilmember Freeman regarding the PS budget of \$396 million, Mr. Schultz pointed out this is not just the Police and Fire budgets but also includes the project management budgets. He said the number is a mixture of Public Safety support.

Mr. Brady elaborated that the Municipal Court is also identified under Public Safety because the judicial system supports the Public Safety side. He clarified that the numbers being shown are not the City's commitment to Public Safety but are broken out by Police and Fire.

Vice Mayor Duff commented on the five-year trend with Fire having an average annual growth of 15% and Police 7%. She mentioned the capital costs, the ambulance program, and new fire truck as high-cost items.

Mr. Brady explained taking on the ambulance program has been a big step. He remarked the City has made commitments on the medical side and is trying to do everything possible working with firefighters and data scientists to ensure integration of direct medical response units inside the system. He said the City has committed to taking over a lot of the medical and direct services. He stated the increase between the FY 20/21 and FY 21/22 budget on the Fire side is from the cost of the additional five ambulances.

Assistant Chief Hayes pointed out transportation was a large undertaking and had a significant impact to see that type of growth. She noted in addition to the new Fire stations there have been quite a few projects specific to fire growth within the training division, the burn building construction, locker room and EMS classroom remodels. She stated there is upwards of \$7.5 million worth of projects going on at the training division with the majority specific to Fire.

Mr. Schultz noted PD has done a great job with their budget since the civilianization that was done in approximately FY 18/19.

Mr. Brady added having civilians conduct crime scene analysis has freed up a tremendous amount of patrol officers. He remarked there are very bright civilians coming to work in PD at a lesser cost than a patrol officer.

Mr. Schultz outlined the one-time and upcoming projects that fall under the PSST for the FY 21/22 budget. (See Pages 17 and 18 of Attachment 1)

Mr. Brady stated because the economy has done much better than anticipated, additional positions and equipment are possible. He emphasized the General Fund has continued to provide support to Public Safety along the way which sets the City up for a future conversation about how to support capital projects.

Councilmember Thompson commented on the importance of continuing to update residents since they are the ones who voted to implement the self-imposed sales tax to support Public Safety.

Councilmember Luna agreed the additional staff is going to be a benefit to the community as growth continues and the PSST has impacted what the City can do in the future. He added the additional funds supporting personnel will help meet the needs of the community.

Mayor Giles commented on the fear that was felt a year and a half ago that the economy was going to tank because of the pandemic and the irony of the economic growth and the PSST success. He expressed his support for considering another bond election at the next election to stay ahead of the growth.

Mayor Giles thanked staff for the presentation.

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

2-a. Parks and Recreation Advisory Board meeting held on May 12, 2021.

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

Upon tabulation of votes, it showed:

AYES – Giles-Duff-Freeman-Heredia-Luna-Spilsbury-Thompson  
NAYES – None

Carried unanimously.

3. Current events summary including meetings and conferences attended.

Mayor Giles –	Police Department awards ceremony
Vice Mayor Duff –	LISC Phoenix award - 2021 Exemplary Advocate
Councilmember Luna –	Mesa Community College meeting
Councilmember Spilsbury –	Love Your City kickoff event Taste of Mesa event
Councilmember Freeman –	Police Department awards ceremony
Councilmember Thompson –	Coffee with a Cop – District 6

Mayor Giles announced the 40<sup>th</sup> anniversary of the Mesa Sister Cities program and welcomed the delegation from Guaymas, Mexico, including Karla Córdova González, the newly elected mayor; Pablo Córdova, her son; Dr. Carlos Ricardo Molina Biebrich, Real Estate Development Director; Jorge de la Jesus Medina Zarraga, Guaymas Economic Development Director; and Aldo Padilla, Government Liaison for City Councils of Mexico.

Mayor Córdova González, through translation by Mr. Córdova, expressed her gratitude to the City of Mesa for their outstanding hospitality. She stated the City of Guaymas has enormous interest in engaging in several collaborations that entail economic development and touristic promotion. She commented on Mesa’s well-established Department of Public Safety, which is a weakness that the City of Guaymas is constantly working on. She mentioned her interest in forming a Public Safety Committee that specializes in making sure visitors from all over the world can visit Guaymas and feel safe and asked the City of Mesa for more mutual collaboration in such affairs.

Mayor Córdova González continued by saying one main area of interest is to explore the opportunity of having a connecting flight from Guaymas to Mesa via the Mesa Gateway Airport. She acknowledged the desire to strengthen the relationships between both cities through the integration of academic entities to decrease the student dropout rate during high school and increase secondary studies by incentivizing the younger generation to continue their path towards professionalism. She informed Council about the International Carnival that takes place in the City of Guaymas each year and the importance of providing a safe event for everyone.

Councilmember Luna thanked the delegation for their presence on behalf of the City Council.

Mayor Giles stated Council looks forward to visiting with the delegation over the next few days and particularly at the reception this evening. He said the City of Mesa values the long-standing relationship with the City of Guaymas and anticipates the relationship becoming even stronger.

Councilmember Luna announced Mesa Community College is celebrating their 20<sup>th</sup> anniversary on November 2, 2021. He added the City of Mesa is celebrating Día de los Muertos on October 23, 2021, at the Mesa Arts Center. He invited the public to attend.

4. Scheduling of meetings.

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

Thursday, October 21, 2021, 7:30 a.m. – Study Session

Thursday, October 21, 2021, 7:30 a.m. – Special Session

5. Adjournment.

Without objection, the Study Session adjourned at 9:06 a.m.

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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 21<sup>st</sup> day of October 2021. I further certify that the meeting was duly called and held and that a quorum was present.

\_\_\_\_\_  
DEE ANN MICKELSEN, CITY CLERK

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(Attachments – 1)

# Public Safety Funding

Presenters:

Samuel Schultz – Deputy Director, Office of Management and Budget

Cori Hayes – Assistant Fire Chief, Mesa Fire and Medical

Daniel Butler – Assistant Police Chief, Police

October 21, 2021

# 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

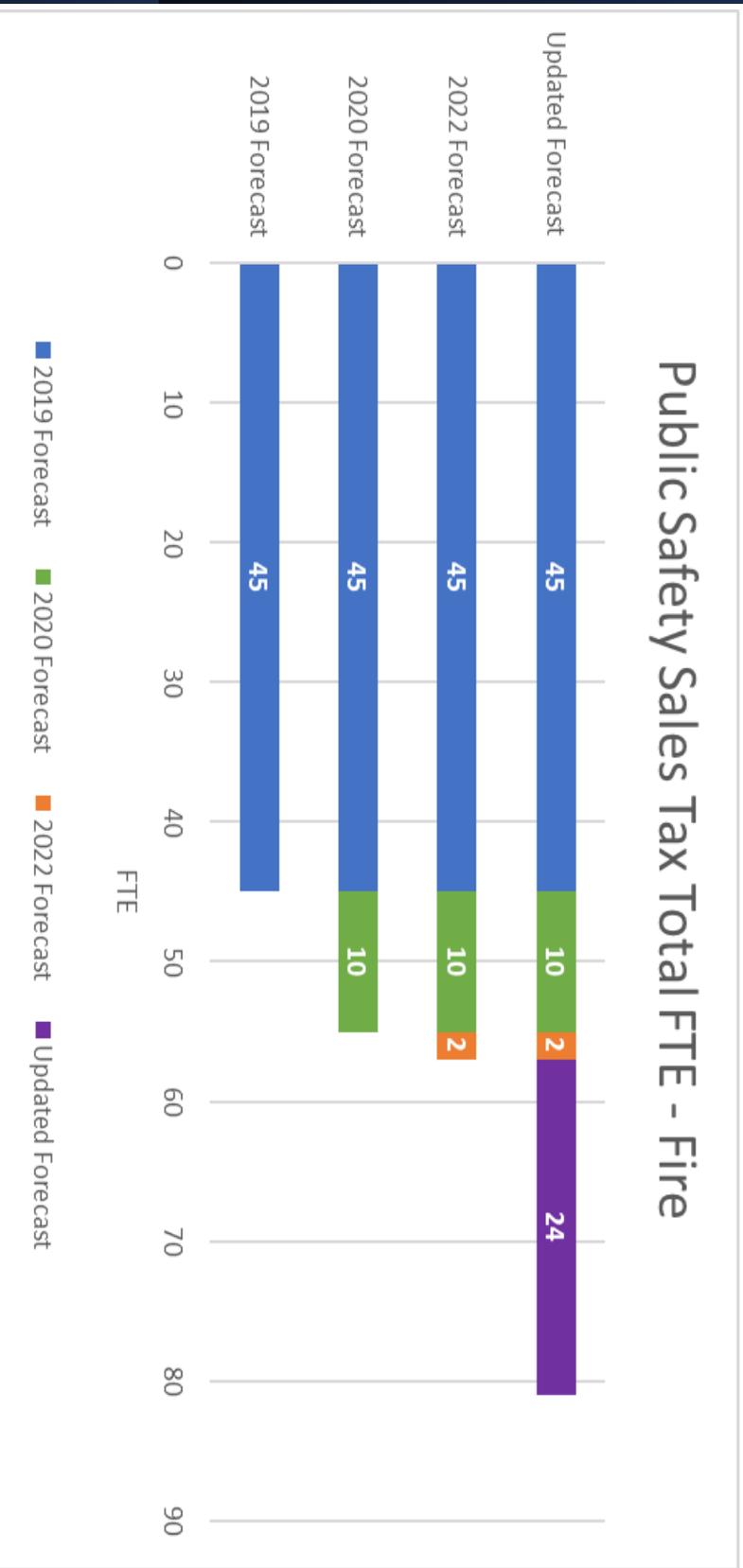
# Public Safety Sales Tax – Fire FTE 2019 Forecast

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 PSSJ, 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*

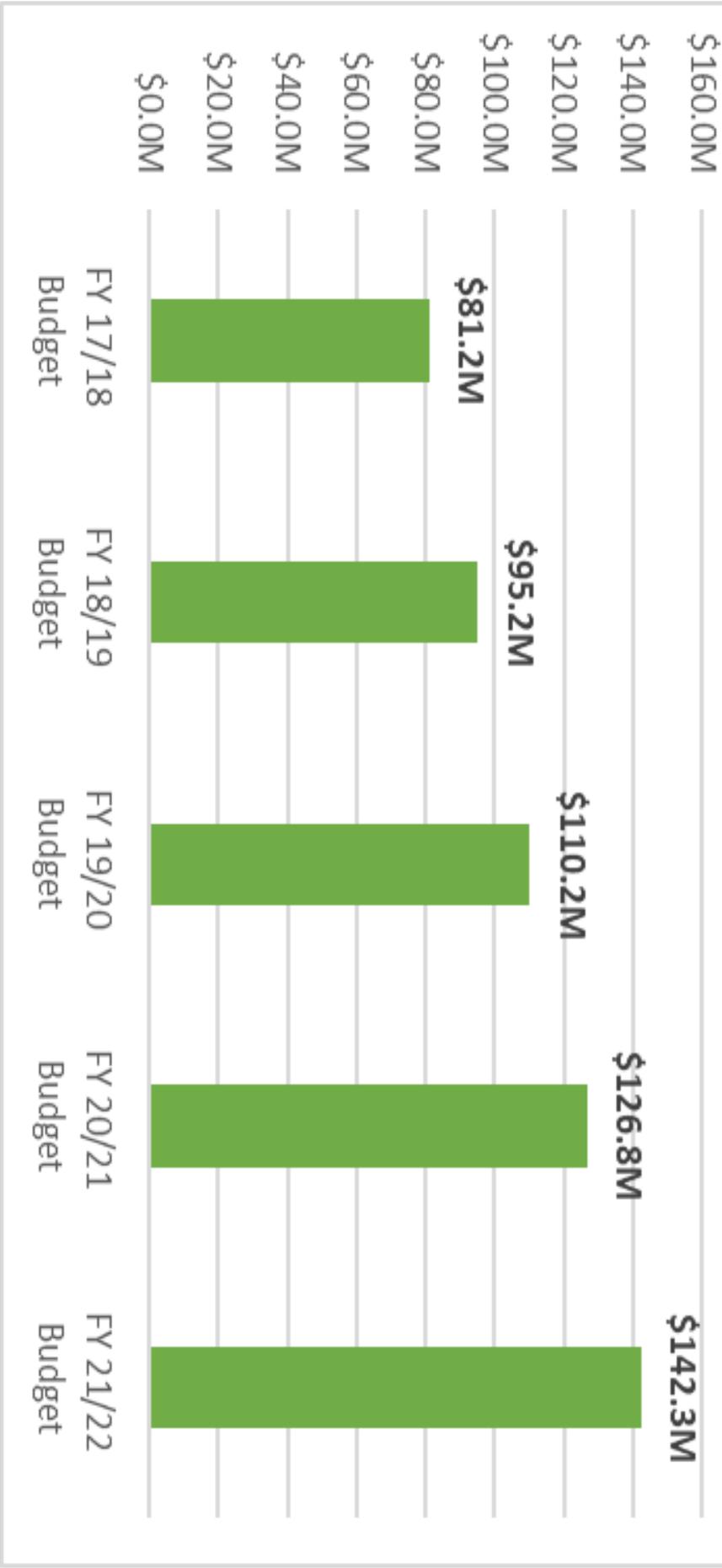
# Continued Support: FY 2023 -2027

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 Forecast	23.5	65.5
Current Forecast	<b>77.0</b>	<b>117.0</b>

*\*Cumulative FTE as of the fiscal year*

# More Academies and Focus on Community Needs

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

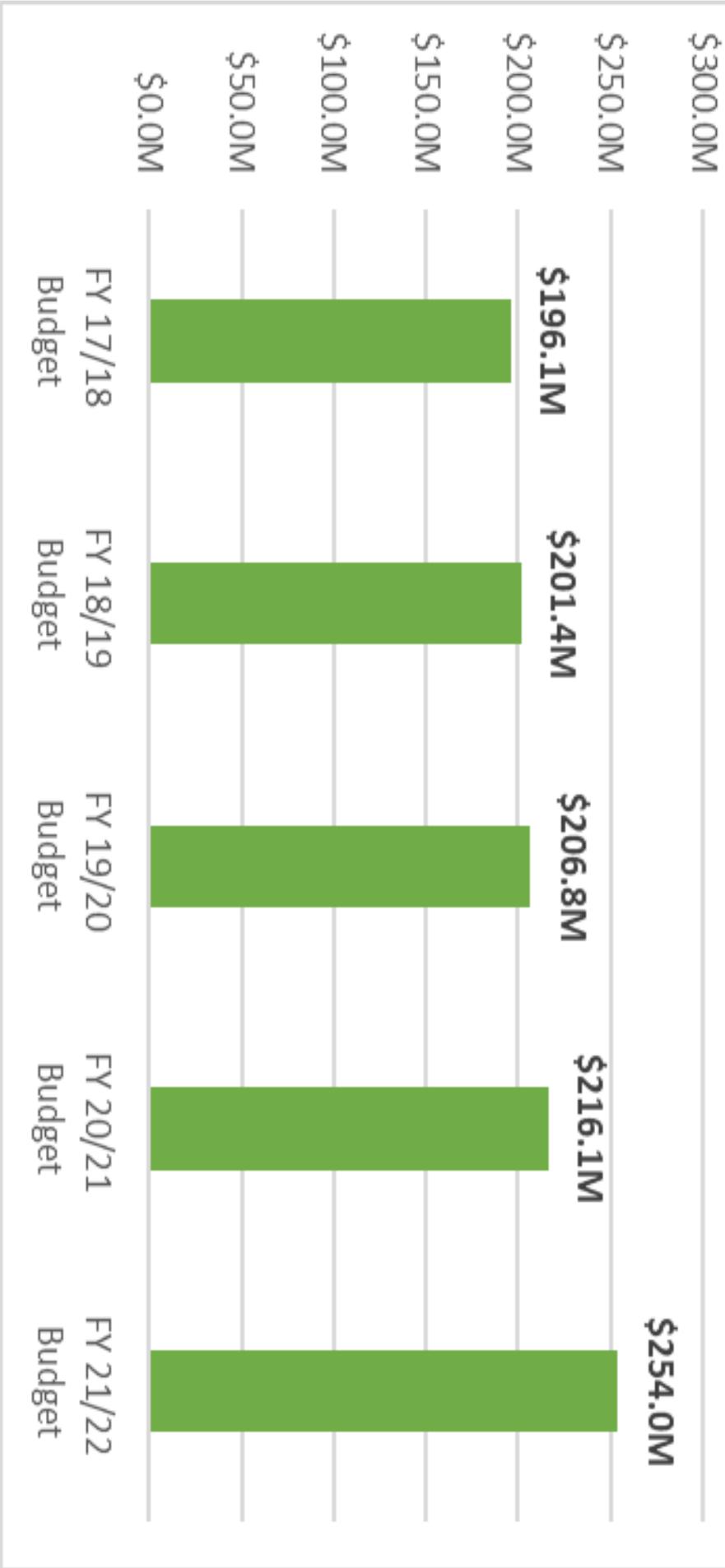
- **Patrol/Operations:** Direct support in the field for the City – 36 FTEs
- **Planning Unit:** Develop and address Police’s short-term and long-term planning and needs – 3 FTEs
- **Advanced Training Squad:** To provide and improve initial officer and recurring department training related to career 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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# Fire - FTE Addition Summary

	Public Safety Sales Tax	FTE*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
As of 4/24/18	Fire and Medical Response Support	0	39	39	39	39	39	39
As of 4/24/18	Battalion	0	0	0	0	0	0	0
As of 4/24/18	Training	0	0	0	0	0	0	0
As of 4/24/18	Other	0	6	6	6	6	6	6
As of 11/7/19	Fire and Medical Response Support	24	36	36	48	48	48	48
As of 11/7/19	Battalion	6	6	6	6	6	6	6
As of 11/7/19	Training	0	1	1	1	1	1	1
As of 11/7/19	Other	0	0	0	0	0	0	0
As of 9/8/21	Fire and Medical Response Support	24	36	37	49	61	73	
As of 9/8/21	Battalion	6	6	6	6	6	6	6
As of 9/8/21	Training	0	1	1	1	1	1	1
As of 9/8/21	Other	0	0	1	1	1	1	1
As of 9/8/21 w/ GF	Fire and Medical Response Support	29	47	52	64	76	88	
As of 9/8/21 w/ GF	Battalion	6	6	6	6	6	6	6
As of 9/8/21 w/ GF	Training	1	2	2.5	2.5	2.5	2.5	2.5
As of 9/8/21 w/ GF	Other	5	6	7	7	7	7	7
Total Budgeted FTE to date:			<u>67.5</u>					
			<i>*Rolling Count for FTE</i>					
	Sworn	36	55	59				
	Civilian	5	6	8.5				

# Police – FTE Addition Summary

		Public Safety Sales Tax					General Fund					
		FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FTE				
As of 4/24/18	Administrative	0	0	1	1	2	3					
As of 4/24/18	Patrol - Sworn	7	14	21	28	42	56					
As of 4/24/18	Patrol Support - Sworn	0	0	0	1	1	2					
As of 4/24/18	Patrol Support - Civilian	0	0	1.5	1.5	3	4.5					
	Projected PSST FTE	<u>23.5</u>					<u>65.5</u>					
As of 11/14/19	Administrative	6	10	13	18	20	21					
As of 11/14/19	Patrol - Sworn	12	26	36	50	54	58					
As of 11/14/19	Patrol Support - Sworn	5	7	8	9	15	23					
As of 11/14/19	Patrol Support - Civilian	2	5	12	13	13	15					
	Projected PSST FTE	<u>69</u>					<u>117</u>					
As of 9/8/21	Administrative	6	10	12	16	18	19					
As of 9/8/21	Patrol - Sworn	12	26	36	49	53	53					
As of 9/8/21	Patrol Support - Sworn	2	7	14	21	21	23					
As of 9/8/21	Patrol Support - Civilian	12	14	15	22	28	34					
	Total PSST FTE	<u>77</u>					<u>129</u>					
<b>General Fund</b>												
As of 9/8/21	Sworn	(3)	3	3	3							
As of 9/8/21	Civilian	0	1	1								
	Total Budgeted PSST and GF to date:	<u>81</u>					<u>81</u>					