

2018 ANNUAL REPORT

PUBLIC SAFETY TAX OVERSIGHT COMMISSION

TUCSON DELIVERS

1/2 CENT FOR



**SAFER
CITY**

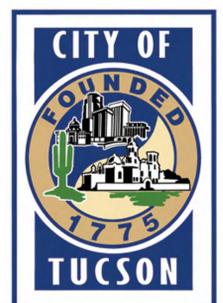




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LETTER FROM THE CHAIR

2017 Public Safety Tax Oversight Commission



March 18, 2019

Roger W. Randolph
City Clerk
City of Tucson

Dear Mr. Randolph,

In accordance with Resolution 22704 adopted by Mayor and Council on January 10, 2017, I am providing the accompanying document as the Public Safety Tax Oversight Commission's 2018 Annual Report to the Mayor and Council and the Citizens of the City of Tucson.

This report describes the activities and recommendations of the Public Safety Tax Oversight Commission during its second calendar year of existence.

In 2018, commission members continued to demonstrate that we are an engaged and knowledgeable group of concerned citizens. We fully understand that our role as commission members is to speak on behalf of our community. We continue to offer input and guidance to the program team, asking in-depth questions about finances, public safety and accountability.

The commission also fulfilled their promised goal of outreach to the community by holding public events and tours to review the plans and accomplishments of the Tucson Delivers Program. A few highlights include:

- The unveiling of new vehicles and equipment at a public event with Mayor Jonathan Rothschild
- A tour of Fire Station 9, which is scheduled to be rebuilt
- An inspection of the new Drivers' Training Track at the City of Tucson Public Safety Training Academy

The PSTOC member attendance record is also included in the report. Please forward the PSTOC 2018 Annual Report to the appropriate City officials and post the report on the City Clerk's website for Boards and Commissions.

Sincerely,

Andrew Townsend
Public Safety Tax Oversight Commission Chair



EXECUTIVE SUMMARY

In January 2017, the Mayor and Council voted to hold a special election in May 2017 asking voters to consider a half-cent (0.5%) transaction privilege tax (“sales tax”) and related use tax for a period of five years to fund street repair and maintenance and public safety needs. In May 2017, voters approved Proposition 101, which authorized the tax and a Public Safety Improvements Plan and a Roadway Improvements Plan. This tax went into effect on July 1, 2017. The revenues generated are projected to be about \$250 million during the five years of the plan and will be dedicated to road repair (40% of the \$250 million) and itemized public safety capital reinvestment (60% of the \$250 million).

The 2017 Public Safety Tax Oversight Commission was created by Mayor and Council (Resolution 22704) to oversee the implementation of the voter-approved Public Safety Improvements Plan.

According to Resolution 22704, the purposes of the Commission are:

1. To monitor the progress of the public safety improvement projects and expenditures funded by the 2017 charter amendment.
2. To ensure that the purposes for which the charter amendment and related Public Safety Improvements Plan were approved are carried out and that revenues from the charter amendment are separately accounted for.
3. In any case where a change from the allocation described in the pamphlet and approved Public Safety Improvements Plan may be needed due to unforeseen circumstances or extraordinary considerations of the public interest and the matter is referred to the Committee by the Mayor and Council, to study the need for such change and make a recommendation to the Mayor and Council to either approve or reject the change.
4. At the discretion and express direction of the Mayor and Council, to assume and undertake such other tasks or duties as would facilitate the goals and objectives of the Commission.



◀ *Driver training track at the Public Safety Training Academy*



To date, Public Safety acquisitions and projects are progressing consistent with the voter-approved plan. Each acquisition and project is being actively managed by an internal leadership team representing department stakeholders and lead by Program Manager Amber Kerwin.

A list of items acquired and deployed for Tucson’s Police and Fire departments so far under the Tucson Delivers Safer City program includes:

EQUIPMENT AND VEHICLES

- Paramedic units (ambulances) and cardiac monitors.
- Police desktop and laptop computers and software upgrades.
- Patrol and unmarked police vehicles.
- Firefighter turnout gear.
- Ballistic vests.
- Fire Department support vehicles.
- Prisoner transport vans.

- Police patrol motorcycles.
- Body worn cameras.
- Patrol vehicle printers.
- Electronic patient care reporting laptops.
- Mobile data terminals for firefighters.

FACILITIES

- Planned rebuild of Fire Station 9.
- Repairs at various substations and fire stations including asphalt repair and sealing, and roof repairs.
- Replacement of the driver training track at the Public Safety Training Academy.



▲ Replacement of the driver training track at the Public Safety Training Academy



◀ Old vs. New fire turnouts



The remaining acquisitions and projects for FY19 as outlined in the voter-approved Public Safety Improvements Plan are in various stages ranging from site analysis and planning, development of specifications, contract solicitation and negotiation to ordered, received and deployed.

To ensure program revenues and expenditures are separately tracked and accounted for, two separate funds have been created: 60% of all revenues collected through the half-cent sales tax are deposited in the Safer City Improvement Fund (fund 027) and 40% of revenues are deposited into the Better Streets Improvement Fund (fund 026). All projects and acquisitions will be programmed and reported on as part of the annual five-year Capital Improvement Program (CIP).



▲
New Police vehicles

▶
Mayor Jonathan Rothschild speaks



SECOND YEAR (FY 2019)

REVENUE PERFORMANCE (AS OF THE CLOSE OF DECEMBER 2018)

FY 19 Revenue Collected:

- Safer City Fund \$16,601,849

FY 19 Revenue Projected:

- Safer City Fund \$33,427,366

During the year, the Public Safety Tax Oversight Commission (PSTOC) has been closely monitoring revenue collections and fine-tuning projections based on monthly actuals. Expenditures and planned acquisitions are reviewed regularly to ensure that they do not outpace revenues available.

It is important to note that the Tucson Delivers Program and the related program revenues do not cover the ongoing operational costs of equipment or facilities acquired under the program. These ongoing operational costs must be covered through dollars programmed through the City's annual budget development and adoption process.

For more information, visit tucsondelivers.tucsonaz.gov

COMMUNICATION

An essential goal of the Commission is accountability and transparency to Tucson residents about Tucson Delivers and how the program is making the city safer. In 2018, these efforts included:

OUTREACH

- As part of Tucson Delivers, the Tucson Police Department received 210 new ballistic vests in 2018. In this video, one officer shares the story of how his vest saved his life. <https://vimeo.com/cityoftucson/tv/video/250497968>
- Equipment and vehicles were unveiled at a March 7, 2018, public event where visitors could see new safety equipment and plans to improve and replace facilities for the Tucson Fire Department and the Tucson Police Department.

- Commission members on May 3, 2018, toured Fire Station 9, which will be rebuilt. The station was built in 1967, and the tour highlighted some of the issues firefighters are facing, including:
 - The exercise area and laundry facilities are in the vehicle bays.
 - Living quarters are cramped with little to no storage space.
 - Sleeping areas have curtains instead of doors.
- On August 16, 2018, Commission members took a tour of the new Drivers Training Track. The old track, which was more than 20 years old, needed repairs and equipment upgrades. In addition to helping train officers, the track is used for Safe Teen Accident Reduction Training.



▲
Latest medical equipment for paramedic units.



MEDIA COVERAGE

- March 9, 2018 – State of the City: Rothschild: Envision Tucson’s future with clear eyes http://www.tucsonsentinel.com/opinion/report/030918_rothschild_city_op/rothschild-envision-tucson-future-with-clear-eyes/
- March 16, 2018 - Cunningham: New police cars on the prowl in Tucson http://www.tucsonsentinel.com/opinion/report/031618_public_safe_op/cunningham-new-police-cars-prowl-tucson/
- March 19, 2018 - Police get new equipment thanks to Prop 101 <https://www.kgun9.com/news/local-news/police-get-new-equipment-thanks-to-proposition>
- April 18, 2018 - Tucson tree trimmer trapped by palm fronds lucky to be alive https://tucson.com/news/local/tucson-tree-trimmer-trapped-by-palm-fronds-lucky-to-be/article_ccd7373e-4340-11e8-ae89-dbc8145975b2.html
- May 29, 2018 - One Year Review: Half-cent sales tax increase known as “Tucson Delivers” <https://www.kgun9.com/news/local-news/one-year-review-half-cent-sales-tax-increase-known-as-tucson-delivers->



COMMISSION MEMBERSHIP

The following is a list of the Commission members with their respective roles and who appointed them.

2017 Public Safety Tax Oversight Commission Members:		
Member Name	Role	Appointed By
Mr. Jon C. Aitken	Member	Ward 4
Ms. Margarita Bernal	Member	Ward 1
Mr. Sam Burns*	Member	Ward 5
Mr. Michael Ford*	Member	Ward 5
Mr. Oscar Gandy**	Member	Ward 6
Ms. Harriet Harrell	Member	City Manager
Ms. Polly Knape	Member	City Manager
Mr. Jeremy Lasher**	Member	Ward 6
Ms. Pilar Martinez	Member	City Manager
Ms. Laura Nagore	Member	Ward 2
Mr. Kyle Pitcock	Co-Chair	City Manager
Mr. Andrew Townsend	Chair	Mayor
Ms. Elizabeth West***	Member	Ward 3

Ex-Officio Members	Appointed By
Jobe Dickinson	Tucson Police Officers Association
Interim Chief Joe Gulotta	Fire Chief
Assistant Chief Eric Kazmierczak	Police Chief
Michael Wintrode	Tucson Fire Fighters Association

* Michael Ford replaced Sam Burns in 2018.

** Oscar Gandy replaced Jeremy Lasher in 2018.

*** Martha Durkin resigned from the Commission at the end of 2017. Ms. Elizabeth West was named as her replacement in October 2018. She attended her first meeting in 2019.



COMMISSION ATTENDANCE SUMMARY 2018

The PSTOC met five times in 2018. The Commission oversees the implementation of the voter-approved Public Safety Improvements Plan. It reviews acquisitions, overall program progress, the collection of program revenues and future revenue projections.

Name	Appointed by/ Date Appointed:	1/11/2018	3/8/2018	5/3/2018	8/16/2018	10/1/2018
Jon C. Aitken	Ward 4/ January 2018		✓	✓	✓	✓
Margarita Bernal	Ward 1 / September 2017				✓	✓
Sam Burns*	Ward 5/ September 2017	✓	(Resigned)			
Michael Ford*	Ward 5/ May 2018				✓	✓
Oscar Gandy**	Ward 6/ May 2018				✓	
Harriet Harrell	City Manager/ September 2017			✓	✓	✓
Polly Knape	City Manager/ September 2017	✓	✓	✓		
Jeremey Lasher**	Ward 6/ September 2017			(Resigned)		
Pilar Martinez	City Manager/ September 2017	✓	✓	✓	✓	✓
Laura Nagore	Ward 2/ September 2017	✓	✓		✓	✓
Kyle Pitcock	City Manager/ September 2017	✓	✓	✓	✓	✓
Andrew Townsend	Mayor/ September 2017	✓	✓	✓	✓	✓

* Michael Ford replaced Sam Burns in May 2018.

** Oscar Gandy replaced Jeremy Lasher in 2018.

Please note: Martha Durkin resigned from the Commission at the end of 2017. Ms. Elizabeth West was appointed as her Ward 3 replacement in October 2018. West attended her first meeting in 2019.



2018 ANNUAL REPORT

PUBLIC SAFETY TAX OVERSIGHT COMMISSION

Ex-Officio Members	Appointed by/ Date Appointed:	1/11/2018	3/8/2018	5/3/2018	8/16/2018	10/1/2018
Jobe Dickinson	TPOA Rep/ September 2017	✓	✓	✓	✓	
Interim Chief Joe Gulotta	Fire Chief/ September 2017	✓	✓	✓	✓	
Assistant Chief Eric Kazmierczak	Police Chief/ September 2017	✓	✓	✓	✓	✓
Michael Wintrode	TFFA Rep/ September 2017	✓	✓	✓	✓	✓



MEETING HIGHLIGHTS – 2018

JANUARY 11, 2018

Assistant Police Chief Eric Kazmierczak and Interim Fire Chief Joe Gulotta updated the commission on the status of first-year acquisitions and projects.

The Tucson Fire Department:

- Deployed 62 cardiac monitors and received 28 Electronic Patient Care Reporting laptops and four non-specialized fire fleet vehicles.

The Tucson Police Department:

- Deployed body-worn cameras and some ballistic vests.
- Received and outfitted a prisoner transport van and patrol vehicles.

- Received laptops and vehicle printers, waiting to install.
- Ordered 27 unmarked vehicles – 25 cars and two trucks.
- Ordered and received some desktop computers.

Program Manager Amber Kerwin presented a facilities update:

- Discussion continued on whether to rebuild Fire Station 9 at the existing location or build elsewhere.
- A proposal for Police Headquarters security upgrade was under final review.
- The Public Safety Training Academy track replacement was in design.
- Ms. Kerwin shared a new video about the Police Department’s new ballistic vests.
<https://vimeopro.com/cityoftucson/tv/video/250497968>



Interim Chief Joe Gulotta with Paramedic trucks



Interim Fire Chief Gulotta said the project team wants to:

- Accelerate Fire Department turnout gear purchases, because existing gear needs to be cleaned to remove carcinogens after fires.
- Get all Electronic Patient Care Reporting laptops and Mobile Data Terminals at once to achieve efficient integration with other equipment and the planned upgrade to the computer aided dispatch (CAD) system.
- Merge the functionality of special rehab and air power light units, as well as ladder tender and brush trucks.
- Order HazMat testing equipment sooner.

Assistant Police Chief Kazmierczak said the project team wanted to:

- Evaluate pooling funding for two Police Department mini-command posts and a larger mobile command post to determine how best to fund the replacement of the larger mobile command post that had been in the shop for seven months. The \$250,000 budgeted to purchase a larger mobile command post is expected to be insufficient based on current quotes.
- Move up the purchase of ballistic vests to provide all officers and new hires with vests. Five hundred officers had expired vests.

Ms. Kerwin reviewed and distributed a financial update presentation.

As of Dec. 31, 2017, Tucson Delivers collected \$19,150,426 through the half-cent sales tax. Of that, 60% or \$11,489,066 goes to the Safer City program. Of that, \$3,375,463 had been spent and \$4,343,450 had been committed. She predicted that expenditures would rise as bills for equipment and services come in and were paid.

Ms. Kerwin told the commission that:

- She would update Mayor and Council on the Safer City program at a Feb. 6 study session.
- A ribbon-cutting to celebrate the arrival of some Safer City vehicles was planned for the first week in March.
- The Chair would make a short presentation about the PSTOC to the Mayor and Council on May 8.



MARCH 8, 2018

Mr. Kyle Pitcock reported on Ms. Kerwin's Feb. 21 presentation about Tucson Delivers to the Mayor and Council.

He also reported on the March 7 Tucson Delivers Accountability Update and Ribbon-Cutting Event at the Tucson Convention Center. Vehicles and equipment that the Police and Fire departments purchased with Tucson Delivers sales tax funds were on display.

PSTOC members reviewed a draft of the first PSTOC annual report.

Ms. Kerwin, Assistant Police Chief Kazmierczak and Interim Fire Chief Gulotta presented an update on first-year acquisitions and projects.

The Tucson Fire Department:

- Deployed Electronic Patient Care Reporting laptops and non-specialized fleet vehicles.
- Ordered fire apparatus - four pumpers, an aerial quint (quintuple combination pumper) and ambulances.
- Saved more than \$100,000 by prepaying for equipment.

The Tucson Police Department:

- Deployed electronic control devices (Tasers), ballistic vests, prisoner transport van, patrol vehicles, laptops and vehicle printers.
- Received unmarked vehicles.
- Ordered evidence storage bins.

Ms. Kerwin reported that the project team expected to develop a schedule by the end of March for the entire five years of Fire Department facilities projects.



◀ Paramedic supplies

The City initiated acquisition discussions with the owner of a house and property adjacent to Fire Station 9, which would provide temporary housing for station personnel during the rebuild and allow for the larger footprint expected of the new fire facility.

Ms. Kerwin also reported that the contractor had started working on the new camera surveillance system for police headquarters.

Ms. Kerwin said that as of Jan. 31, 2018, Tucson Delivers collected \$24,364,477 through the half-cent sales tax. Of that, 60% or \$14,614,456 goes to the Safer City program. Of that, \$4,250,418 was spent and \$4,189,199 was committed. She predicted that expenditures would rise as bills for equipment and services come in and were paid.

Mr. Pitcock asked that the PSTOC be shown invoices, bank statements or other documents that would allow the commission to check against the update.

Mr. Aitken asked that encumbered funds be added to the financial update overview.

MAY 3, 2018

Interim Fire Chief Gulotta said the owners of a home adjacent to Station 9 agreed to sell for \$230,000, to be paid out of Tucson Delivers sales tax revenue. The parcel would allow better redevelopment of the station and provide housing for fire personnel while Fire Station 9 is rebuilt.

Battalion Chief Casey Justin took the PSTOC on a tour of Fire Station 9. Included in its service area are Park Place, Williams Center, 5151 E. Broadway and St. Joseph’s Hospital. Mr. Casey said the station was the busiest station or close to the busiest station in the city.

Station 9 was built in 1967 to house eight firefighters and two firetrucks. He said it now houses 14 firefighters and at least six vehicles.

The rebuilt Station 9 would have:

- Separate rooms for the workout area and laundry.
- Improved exhaust system.
- Larger kitchen with a commercial dishwasher, commercial refrigerators and a larger, code-compliant hood over the stove.



- Individual sleeping quarters with doors, lockers and desks.
- Expanded and improved bathrooms and study.
- A new alert system that only alerts those firefighters assigned to a call.

Mr. Casey showed the PSTOC some of the vehicles at the station and discussed the improvements that new vehicles would make in customer service and firefighter safety.

Equipment recently acquired under Tucson Delivers performed a palm tree rescue a couple of weeks ago that probably saved the life of the man trimming the tree, Mr. Casey said. http://tucson.com/news/local/tucson-tree-trimmer-trapped-by-palm-fronds-lucky-to-be/article_ccd7373e-4340-11e8-ae89-dbc8145975b2.html

Ms. Kerwin reviewed and distributed a financial update presentation. As of March 31, 2018, Tucson Delivers collected \$33,205,899 through the half-cent sales tax. Of that, 60% or \$19,913,480 goes to the Safer City program. Of that, \$6,741,990 was spent and \$9,837,393 was committed.

She projected that revenue for the Safer City program would be \$28.1 million by the end of FY 2018 (June 30, 2018).

She said the program prepaid \$4.7 million in April for apparatus but that by prepaying, it had received a \$114,000 discount from the vendor.

She also reported that the Public Safety Training Academy track was to be available for use again on May 21, 2018.

◀ *Individual sleeping quarters*



AUGUST 16, 2018

Program Manager Amber Kerwin presented a financial update for the program.

The review detailed projects and acquisitions completed in FY18 and those carrying over into FY19 to supplement FY19 programmed projects and acquisitions. Ms. Kerwin explained that some surpluses on line items where the total acquisition count was satisfied would be saved in the overall program to offset future cost overruns within the same category or within other plan categories (with the approval of the Commission and Mayor and Council if it exceeds the allowable 10% threshold).

She explained that surplus funds should also be saved because revenues are based on sales tax and could fluctuate year-to-year. If the surplus still exists as the program begins to wind down, then those dollars can be spent, but only on taxpayer-approved police and fire vehicles, equipment and facilities. Items purchased and deployed during FY18 include:

- 70 police patrol units.
- 27 unmarked units.
- 300 body cameras.¹
- 210 ballistic vests.
- 18 non-specialized fire vehicles.
- 62 paramedic cardiac monitors.

The allocated total for FY18 was \$25,290,000. The total amount spent was \$16,261,697.

As part of the Tucson Delivers Program, the Drivers Training Track was replaced. As part of this meeting, the Commission took a tour of the new track. Tucson Police Capt. Joe Puglia said the track was more than 20 years old. Asphalt stripped from the track was used throughout the academy to alleviate dust problems. An electrical system was installed so lights could be added, and structures were added to protect students and instructors from the weather. He said other agencies also use the facility, for which the city is paid. TPD Officer Albert Olivares said the track will still be used for the Safe Teen Accident Reduction Training, which includes teaching teens about high-speed braking, reverse driving and hydroplaning.



Paramedic cardiac monitor

1 The cost of purchasing equipment and funding data storage for the first five years is funded under the Tucson Delivers Program. Future costs of data storage and other ancillary costs of supporting this technology is not funded under the Tucson Delivers Program.



OCTOBER 1, 2018²

Program Manager Amber Kerwin discussed modifications for FY19. She recapped how the program emphasizes the importance of best pricing and highest accountability to the commission and the community and stressed it continues to evolve.

- Deputy Fire Logistics Chief Paul Moore said that instead of purchasing three Brush Trucks and two Ladder Tenders, the department would purchase combination Brush Tenders (Type 6), which will have the functionality of both. He said they could be deployed to help other communities and entities, which could result in federal funds to the department.
- He also discussed purchasing vehicles to combine the functions of apparatus programmed for replacement, the Air Power Light (APL) and some rehab units, which are typically dispatched simultaneously. The new vehicles would continue to clean equipment and remove cancer-causing carcinogens from firefighter gear while on scene and also allow firefighters to cool down and get fluids or medical attention they might need. It would also have the functionality to provide light at incidents, refuel breathing apparatus and power life-safety equipment.
- Originally, 98 sets of turnout gear were to be ordered during each of the five years of the program. Turnout gear must be cleaned after every fire to remove



Turnout gear, patient care reporting units

carcinogens, but firefighters have only one set. For this reason, the remaining 392 sets would be purchased at the same time so firefighters have a backup set.

- Electronic Patient Care Reporting units (EPCRs) had shown a high rate of failure, and new computers were needed to be compatible with new cardiac monitors, so all 105 remaining units were ordered at the same time, instead of 28 units annually. Mobile Data Terminals (MDTs) will also see a shorter timeline, with 120 units ordered at one time instead of 28 annually.
- Ms. Kerwin said that rebuilds and remodels of fire stations are also under evaluation. The department's dispatch system maps calls and other criteria to help determine the best locations for facilities and based on existing resources, what staffing and equipment should be housed at each facility. The first set of remodels will be at Stations 7, 18, 14 and 11.

2 This meeting did not have as in-depth a review of Police related projects and acquisitions because it was discussed at the prior meeting on August 16, 2018.



- Police facility projects include security enhancements on the Rincon, Evidence, Westside and Hardesty substations. A Police Eastside Annex is being planned, as is additional space at the Firearms Training facility. Maintenance projects include asphalt and roof repairs and Energy Management Control Systems upgrades at various police and fire facilities as outlined in the voter-approved plan.
- Ms. Kerwin provided a FY18 final overview. The program brought in \$26,848,266 and had \$16,261,697 in expenditures. That left a balance of \$10,586,569. She explained that the balance is not surplus, but rather funds earmarked for upcoming projects and purchases. The expenditures included fleet purchases, safety gear and technology upgrades for firefighters; and fleet purchases, evidence storage, technology upgrades and personnel safety for police.

Ms. Kerwin provided a detailed description of how sales tax is distributed to the program. She explained that sales and tax rates, and therefore revenue, fluctuate depending on who paid them, why the tax was charged and when it was imposed. That revenue is collected by the State, which then distributes about 6% to the City. The Tucson Delivers program gets about 19% of that 6%. For every dollar that goes to the City, approximately 19 cents goes to the Tucson Delivers Program. This revenue is further divided with 40% going to Better Streets and 60% going to the Safer City Program.

A television reporter gets an up-close look at one of the new paramedic units.





PUBLIC SAFETY IMPROVEMENTS PLAN STATUS

As of December 2018

Equipment and Vehicles Acquisition	Year 1 – 2017	Year 2 – 2018			
	Complete	Planning	Ordered	Received	Deployed
Fire Fighter Turnouts	✓	✓	✓	✓	✓
Cardiac Monitors	✓	NA	NA	NA	NA
Electronic Patient Care Reporting (EPCR) laptops	✓				
Non-Specialized Fire Support Fleet	✓	✓	✓	✓	
Fire Apparatus	✓	✓	✓*		
Mobile Data Terminals (MDTs)		✓	✓	✓	✓
Fire Station Alerting		✓	✓	✓*	
Body Worn Cameras	✓	NA	NA	NA	NA
Electronic Control Devices	✓	✓	✓	✓	✓
Ballistic Vests	✓	✓	✓	✓	✓
Specialized Police Vehicles	✓	✓	✓*		
Patrol Fleet	✓	✓	✓	✓	✓
Patrol Laptops	✓	✓	✓	✓	✓
Patrol Motorcycles	NA	✓	✓	✓	✓
Patrol In-Vehicle Printers	✓	✓	✓	✓	✓*
Police Unmarked Vehicles	✓	✓	✓	✓	✓*
Computer Aided Dispatch (CAD) Upgrade	✓	✓	✓	✓	
Police Desktop Computers	✓	✓	✓*	✓*	✓*
Evidence Storage Bins	✓	✓	✓	✓	✓
Air Support Equipment	✓	✓	✓	✓	

* Partial



PUBLIC SAFETY IMPROVEMENTS PLAN STATUS

As of December 31, 2018

Facilities Work Project	Year 1 – 2017	Year 2 – 2018			
	Complete	Programming/ Planning	Design	Construction	Complete
Public Safety Training Academy Driver Training Track Replacement	✓	NA	NA	NA	NA
Public Safety Training Academy Deferred Maintenance		✓	✓	✓	✓*
Public Safety Training Academy Security Enhancements		✓	✓		
Fire Station 7 Remodel		✓			
Fire Station 11 Remodel		✓	✓		
Fire Station 12 Remodel		✓			
Fire Station 13 Remodel					
Fire Station 14 Remodel		✓			
Fire Station 15 Remodel					
Fire Station 16 Remodel		✓			
Fire Station 17 Remodel					
Fire Station 18 Remodel		✓			
Fire Warehouse/Logistics Remodel		✓	✓	✓	
Fire Station 3 Rebuild		✓			
Fire Station 5 Rebuild					
Fire Station 8 Rebuild					
Fire Station 9 Rebuild		✓			
Fire Station 10 Rebuild		✓			
New Southside Substation		✓			
Modifications to Firearms Training Facility		✓			
New Police Southeast Annex		✓			
Police Substation Repairs		✓	✓	✓	✓*

Continued on the next page



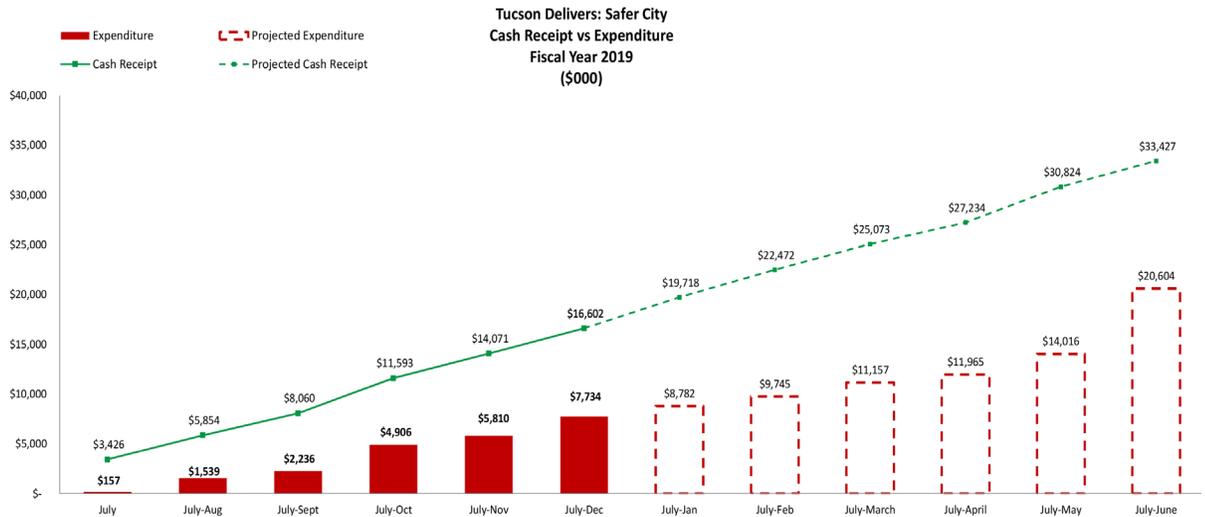
Facilities Work	Year 1 – 2017	Year 2 – 2018			
Project	Complete	Programming/ Planning	Design	Construction	Complete
Police Headquarters Security Upgrades	✓	NA	NA	NA	NA
Police Substation Security Upgrades		✓	✓	✓	✓*
Police Headquarters Deferred Maintenance		✓	✓	✓	✓*
Police Substation Deferred Maintenance		✓	✓	✓	✓*
Police Ancillary Support Facilities Deferred Maintenance		✓	✓	✓	✓

* Some projects within this category are complete.



PUBLIC SAFETY IMPROVEMENTS PLAN FINANCIAL STATUS

As of December 2018



SAFER CITY OVERVIEW – FISCAL YEAR 2019

As of December 2018

FY 19 CASH RECEIPT		CITY Cash*	1/2¢ Tax	Percent of City
City Sales Tax		\$ 129,766,460	\$ 25,953,292	20.0%
Use Tax		7,370,115	1,474,023	20.0%
Interest			217,935	
Other Revenues			1,487	
		\$137,136,575	\$ 27,646,737	Tucson Delivers Total
Public Safety			1/2¢ Tax	Percent of 1/2¢
			Safer City Total	\$ 16,601,849
				60.0%
FUND BALANCE				
	Beginning Balance	Total Cash Receipt	Total Expenditure	Balance
Public Safety	\$ 11,871,563	\$ 16,601,849	\$ 7,733,609	\$ 20,739,803
EXPENDITURE BUDGET TO ACTUAL				
Public Safety	Budget	Total Expenditure	Total Encumbrances	Balance
Public Safety	\$ 34,647,500	\$ 7,733,609	\$ 2,303,159	\$ 24,610,732

* City Revenue adjusted to cash receipt and to remove prior year taxes.



PUBLIC SAFETY IMPROVEMENTS PLAN SUPPORTING INFORMATION

As of January 24, 2017

VEHICLES

- **Fire Apparatus**

- **(19) Pumper/engine** is the primary response unit providing firefighting, emergency medical rescue, and special rescue capabilities. Each station has at least one fully staffed pumper.
- **(3) Aerial Stick** is a basic ladder truck. This unit typically has a 105-foot large ladder on the top of the unit used for firefighting functions, as well as used for rescuing trapped people in flooded washes. This vehicle has no pump.
- **(2) Aerial Bucket** - same functions as the aerial stick with the exception that this aerial ladder has a large bucket at the tip allowing for multiple firefighters to be lifted into the air at the same time. This truck has a pump for firefighting activities.
- **(1) Aerial Quint** - same functions as the aerial stick but has a pump for firefighting activities.
- **(2) Ladder Tender** - This vehicle is an equipment truck that carries nearly all of the same equipment as the aerial stick but has no large ladder.
- **(10) Paramedic unit** - basic ambulance used to transport patients to the hospital.
- **(2) Special Rehab** - van-tran style vehicle used during extended events. The unit is used to help cool, rest, and hydrate firefighters.
- **(2) Special APL- Air Power Light** - this vehicle is equipped with an air compressor used to fill firefighter's air tanks, a large generator used to provide power to an incident and large light towers used to light up an incident.
- **(3) Special Brush** - A small firefighting unit designed for fighting brush fires. The vehicle is similar to a utility truck used by plumbers but has a small pump and tools for fighting brush fires.
- **(1) Special Haz Mat** - Hazardous materials (Haz Mat) unit. This is a larger vehicle used to transport the special tools and equipment for firefighters to work at hazardous materials incidents such as a large chemical spill.
- **(1) Special TRT** - Technical Rescue Team is a larger vehicle used to transport the special tools and equipment for firefighters to work at special rescue incidents such as a building collapse.
- **(1) Special Water Tender** - a water truck used to bring firefighters water to remote areas where fire hydrants are not available.



- **Fire non-Specialized Fleet (90)**
 - General purpose vehicles such as vans and staff cars, emergency response battalion chief trucks and support vehicles such as maintenance trucks.

- **Police Department Patrol Fleet (257)**
 - 63% of current marked fleet is beyond recommended useful service life

- **Police Department Motorcycles (16)**
 - Motorcycle fleet has transitioned from Harley Davidsons to less expensive Hondas. Oldest Hondas are now due replacement and will serve as spares in training. This establishes a rolling replacement plan.

- **Police Department Unmarked Fleet (164)**
 - 80% of the current fleet is beyond recommended useful service life

- **Police Department Specialized Vehicles (10)**
 - (5) Prisoner Transport Vans - Vehicles utilized for safe transport of police prisoners to City Court and Pima County Jail
 - (2) Bomb trucks - Large pickup trucks with secure storage utilized to transport bomb suits, equipment and investigative material to critical scenes
 - (1) Mobile Command Post Vehicle - Large command post vehicle used during critical protracted incidents
 - (2) Mini Mobile Command Post Vehicle - used for short term critical incidents not involving protracted callouts

EQUIPMENT

- **Air Support Equipment Repair/Replacement**
 - Serves as a force multiplier in responding to calls for service by providing an aerial view of the incident location. Forward-looking infrared (FLIR) allows heat signatures to be seen in darkness, improving the odds of finding missing elders and children. Engine rebuilds and equipment replacement are required at prescribed intervals to meet industry standards.

- **Police Department Patrol Laptops**
 - Utilized by all patrol personnel and serve as a direct tie-in to dispatch and reporting capabilities



- **Police Department Desktop Computers**
 - Utilized by TPD Personnel in performance of assigned duties

- **Police Patrol Vehicle Printers**
 - Mobile citation printing capability providing real-time information linked to City Courts and Police Records; minimizes time spent on traffic stops

- **Police Patrol Vehicle Cameras**
 - In-car cameras providing recorded video and audio information relating to police actions

- **Police Computer Aided Dispatch (CAD) Upgrade**
 - Primary system used for call for service dispatch and record management of police actions; current system will not be supported if not upgraded

- **Police Department Evidence Storage**
 - Used for storing and tracking evidentiary items for criminal cases

- **Police Department Electronic Control Devices**
 - Non-lethal electronic device minimizing injury to citizens and police officers in violent situations (a common brand name is “Taser”)

- **Police Body Worn Cameras and Annual Memory Storage**
 - Cameras worn by officers providing recorded video and audio information relating to police actions

- **Police Department Firearms Replacement**
 - Replacement of aging inventory of police weapons

- **Ballistic Vests**
 - Worn by sworn officers, crime scene technicians, community service officers, and police explorers. Vests have a manufacturer’s stated lifespan of five years, requiring periodic replacement.

- **Fire Turnout Gear** - the primary garment used to protect firefighters during entry into fires and other hazardous environments. The gear consists of a matching coat and pants, suspenders, Nomex hood, structural boots, gloves and helmet. Turnout gear has an expected life span of five to eight years, and an absolute life span of



10 years. The department has more than 800 sets of turnouts in our inventory. (490 sets more than 5 years old)

- **Fire Station Alerting** - Station alert system is the communication system built into each fire station. The system is connected to the 911 dispatch system and is the primary system that notifies firefighters at the fire stations of the emergency call. The current system is well past its life span and is no longer reliable. The system will serve the entire city. (22 stations, serving the entire city)
- **Electronic Patient Care Reporting (EPCR) Ruggedized Laptops** - This laptop is issued to, and used by, each emergency response crew. The crew uses the laptop to complete the patient care report and transmit the information to other agencies and or the main database. The crew hand carries this laptop to the patient's side. (210 units, serving the entire city)
- **Fleet Mobile Data Terminals (MDT)** - This is a computer is installed in each emergency response vehicle and is connected to the emergency dispatch center. The computer receives all dispatch information and presents the incident address information, nature of the call and other pertinent information about the event. The MDT also provides map routing to the incident. (140 units, serving the entire city)
- **Paramedic Cardiac Monitors** - The department is requesting to replace all of our cardiac monitors. This type of equipment is replaced at one time as opposed to a few units at a time because of the need for consistency in the type and model of such a critical device. (62 units, serving the entire city)

FACILITIES

- **Public Safety Training Academy Deferred O&M and Security Upgrades**
 - Upgrades current security camera system to meet current software and hardware requirements
 - Electrical Mechanical Control System (EMCS)
 - Central Plant roof recoat
 - Classroom 100 roof recoat
 - Firing Range roof recoat
 - Training Building roof recoat



- **Public Safety Training Academy Track Replacement**

- Police, Fire and other agency driver training facility surface is failing and needs to be completely replaced

- **Fire Station Remodels and Deferred O&M**

Renovate and or expand the station. Many stations have work out space on the apparatus bay floor. This is a significant concern due to the diesel exhaust. Station renovations will include updating ADA requirements as well as kitchen hood protection requirements.

(*Ward where station is located, station may serve multiple wards)

- Station 7 - Renovate existing facility, expand to include indoor workout room
 - Built - 1983
 - Daily Staffing - 14
 - Wards Served - 6* , 2
- Station 11- Renovate existing facility, expand to include indoor workout room
 - Built - 1984
 - Daily Staffing - 4
 - Wards Served - 6* , 5, 4
- Station 12- Renovate existing facility, expand to include indoor workout room
 - Built - 1976
 - Daily Staffing - 4
 - Wards Served - 2* , 4
- Station 13- Renovate existing facility, expand to include indoor workout room
 - Built - 1973
 - Daily Staffing - 6
 - Wards Served - 4*and 2
- Station 14 - Renovate existing facility, expand to include indoor workout room
 - Built - 1968
 - Daily Staffing - 8
 - Wards Served - 1*and 5
- Station 15 - Renovate existing facility, expand to include indoor workout room
 - Built - 1974
 - Daily Staffing - 6
 - Wards Served - 1*
- Station 16 - Renovate existing facility, expand to include indoor workout room
 - Built - 1976
 - Daily Staffing - 10



- Wards Served - 2*
 - Station 17 - Renovate existing facility, expand to include indoor workout room
 - Built - 1988
 - Daily Staffing - 4
 - Wards Served - 4*
 - Station 18 - Renovate existing facility, expand to include indoor workout room, add additional apparatus bay, and sleeping quarters for four.
 - Built - 2000
 - Daily Staffing - 4
 - Wards Served - 1*, 5
- **Fire Department Logistics Facility Remodel** - Renovate existing logistics facility to include upgrades to security and warehouse storage, and builds laundry facility for turnout gear.
 - Last remodeled - 2006
 - Daily Staffing - 4
 - Wards Served - **All Wards**
- **Fire Station Rebuilds** - The following stations require complete demolition and rebuilding due to age and existing physical restrictions. Many of these stations were initially designed for fewer personnel and vehicles. Kitchen, bathroom and living facilities are outdated and cramped. These stations have existing facility systems that are due for replacement as well as outstanding ADA repairs.
 - Station 3 - This station is the oldest station in the department. It has a pumper and paramedic unit. The station cannot physically house normal-sized pumpers, requiring the department to purchase unique vehicles. The station no longer meets the physical needs of the department. This station is situated along Broadway just east of Campbell. The Broadway widening will impact what the department can do with this station. The department intends to provide temporary housing for the six crew members and the two emergency vehicles, demolish the existing station and rebuild a new, modern station. This station serves the University area as well as backing up the downtown station.
 - Built - 1953
 - Daily Staffing - 6
 - Wards Served - 6*, 3, 5
 - Station 5 - This station has a pumper, two paramedic crews and a rescue truck. The department intends to provide temporary housing for the 10 crew members



and two emergency vehicles, and demolish the existing station and build a new, modern station.

- Built - 1983
- Daily Staffing - 10
- Wards Served - 3*, 6, 2

- Station 8 - This station has a pumper, paramedic and a rescue truck. The department intends to provide temporary housing for the 10 crew members and the two emergency vehicles, demolish the existing station and build a new, modern station.

- Built - 1968
- Daily Staffing - 8
- Wards Served - 3*

- Station 9 - This station has a battalion chief, medical captain, pumper, aerial ladder, paramedic and rescue truck. This station was not intended to house 14 employees. The department intends to provide temporary housing for the 10 crew members and two emergency vehicles, demolish the existing station and build a new, modern station.

- Built - 1966
- Daily Staffing - 14
- Wards Served - 6*, 4, 2

- Station 10 - This station has a pumper, paramedic and rescue truck. The department intends to provide temporary housing for the 10 crew members and two emergency vehicles, demolish the existing station and build a new, modern station, to be collocated with the Southside Police Substation at 4410 S. Park Ave.

- Built - 1965
- Daily Staffing - 12
- Wards Served - 5*, 1

- **Police Facility Repair, Remediation and Security Upgrades.** The following facilities require repair and remediation:

- TPD Rincon Substation
 - Facility Security - Keycard and Cameras
- TPD Midtown Substation (Hardesty)
 - Replace Carpet - Detective Area
 - Replace Carpet - Sergeant Area
 - Correct Water Intrusion
- TPD West Substation



- Asphalt seal coat
 - Roof recoat
 - Skylight Fall Protection
 - MAITS Fall Protection Around Building Edges

- **Police Ancillary Support Deferred O&M and Security Upgrades**
 - TPD Evidence, Property and Identification Center (EPIC)
 - Roof recoat
 - MAITS Parapet Fall Protection
 - Crime lab - Asphalt Seal Coat
 - Impound Lot Alarm System and Camera Replacement

- **Police Department Headquarters Deferred O&M and Security Upgrades**
 - Remove UST for Generator
 - Roof recoat
 - Security Access and Camera Surveillance Upgrade (current system out of date and unsupported)

- **Police Department Firearms Training Academy Upgrade** - Replaces current live-fire training facility including the addition of a long-range rifle facility.

- **New Southside Police Substation**
 - The current substation on South Park is one of the oldest police facilities, having been built in the early 1980s. It has no public meeting room and an inadequate evidence storage area. The new southside substation, to be located at the same site, will either substantially renovate and expand or replace the older structure, and incorporate a community meeting room, a basketball court for youth, and sufficient square footage for the needs of a larger patrol division. Fire Station 10 will also be collocated on this site.

- **Police Department New Southeast Annex**
 - Additional substation to support eastside operations based on expansion of the population and additional public safety requirements in the southeast area of Tucson. This facility will be collocated with an existing fire station on the southeast side.



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