



CITY OF SURPRISE
Regular City Council Work Session Agenda
16000 N. Civic Center Plaza
Surprise, AZ 85374

Tuesday, November 7, 2017 @ 4:00 PM
COUNCIL CHAMBERS

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- A. Call To Order
- B. Roll Call
- C. Pledge of Allegiance
- D. Call To The Public:

INSTRUCTIONS: In order to address the City Council, you will need to fill out a Call to the Public Form available at the front counter, and then turn it in to the City Clerk before the meeting begins.

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[Fill out the Call to the Public form online](#) If submitting form electronically, please submit to City Clerk at least one hour before the meeting start time.

The Call to the Public form is also available at the front counter.

Note: A.R.S. 38-431.01(H)- During this time members of the public may address City Council only on issues within the jurisdiction of the City Council which are not an item on the agenda. At the conclusion of the open call, City Council may respond to criticism, may ask staff to review the matter or may ask that the matter be put on a future agenda. No discussion or action shall take place on any item raised.

Approval of items on the Consent Agenda – all items with an asterisk (*) are considered to be routine matters and will be enacted by one motion and one roll call vote to the City Council. There will be no separate discussion on these items unless a Councilmember requests, in which event the item will be removed from the consent agenda and considered in its normal sequence on the agenda.

E. Regular City Council Work Session Agenda:

Regular Agenda Item - Non-Public Hearing:

- | | | |
|----|--|--|
| 1. | District Citywide Presentation and discussion pertaining to the Library Feasibility Study. | None
Donna
Miller, CRS
Director |
| 2. | District Internal Presentation and discussion by Citygate Associates on their draft report for the City of Surprise Public Safety Master Plan which was conducted in Fiscal Year 2017. | None
Tom Abbott |

F. Executive Session:

For information Purposes; Upon a public majority vote of a quorum of the City Council, the Council

may hold an executive session, which will not be open to the public, but for only the following purposes:

- discussion or consideration of personnel matters (A.R.S. §38-431.03 (A)(1));
- discussion or consideration of records exempt by law from public inspection (A.R.S. §38-401.03 (A)(2));
- discussion or consultation for legal advice with the city's attorneys (A.R.S. §38-431.03 (A)(3));
- discussion or consultation with the city's attorneys regarding the city's position regarding contracts that are the subject of negotiations, in pending or contemplated litigation, or in settlement discussions conducted in order to avoid or resolve litigation (A.R.S. §38-431.03 (a)(4));
- discussion or consultation with designated representatives of the city in order to consider its position and instruct its representatives regarding negotiations with employee organizations (A.R.S. §38-431.03 (A)(5)); or
- discussion, consultation or consideration for international and interstate negotiations or for negotiations by a city or town, or its designated representatives, with members of a tribal council, or its designated representatives, of an Indian reservation located within or adjacent to the city or town. A.R.S. §38-401.03 (A)(6)).
- discussing or consulting with designated representatives of the city in order to consider its position and instruct its representatives regarding negotiations for the purchase, sale or lease of real property (A.R.S. §38-431.03 (A)(7)).

Confidentiality Requirements Pursuant to A.R.S. §38-431.03(C)(D): Any person receiving executive session information pursuant to A.R.S. §38-431.02 shall not disclose that information except to the Attorney General or County Attorney by agreement of the City Council, or as otherwise ordered by a court of competent jurisdiction.

The council may vote to hold an executive session for the purpose of obtaining legal advice from the Board's attorney on any matter listed on the agenda pursuant to A.R.S. § 38-431.03(A)(3).

G. Adjournment:

SHERRY ANN AGUILAR, CITY CLERK, MMC

POSTED:

SPECIAL NOTE: PERSONS WITH SPECIAL ACCESSIBILITY NEEDS, INCLUDING LARGE PRINT MATERIALS OR INTERPRETER, SHOULD CONTACT THE CITY CLERK'S OFFICE @ 623.222.1200 OR TTY 623.222.1002, BY NO LATER THAN 24 HOURS IN ADVANCE OF THE REGULAR SCHEDULED MEETING TIME.



CITY OF SURPRISE
Regular City Council Work Session

November 7, 2017 @ 4:00:00 PM

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Council Meeting Date:	November 7, 2017	Contact Person:	Donna Miller, CRS Director
Submitting Department:	CRS	District:	Citywide
Staff Recommendations:	None		

Consent	Regular	Public Hearing	Report/Discussion
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Agenda Wording:

Presentation and discussion pertaining to the Library Feasibility Study.

Motion:

No Motion

Background:

The City of Surprise owns two libraries, the Northwest Regional Library and the Hollyhock Library. The city currently has an Intergovernmental Agreement (IGA) with the Maricopa County Library District (MCLD) for the county to operate both libraries. The City of Surprise has experienced significant growth since the completion of the Northwest Regional Library in 2002. In addition, advanced technologies and other varying factors have impacted the demand for services provided by the Library system. In April 2017, the City contracted with Orcutt Winslow to complete a Library Feasibility Study. The study included an assessment of current operations and an analysis of future operations including new facilities and potential expansion to best serve the City of Surprise.

Objective Analysis:

The study will be presented with the recommendations from Orcutt Winslow concerning current and future operations.

Policy Compliant:

This action is consistent with City and Council Policy.

Financial Impact:

There is no financial impact at this time. The final recommendations may be used for future planning of library operations as well as new libraries which could result in future financial impacts.

Budget Impact:

The City currently has full funding for the operation of Hollyhock Library and Northwest Regional

Library.

FTE Impact:

There is no FTE impact at this time. The final recommendations may be used for future planning of library operations as well as new libraries which could result in future FTE impacts.

ATTACHMENTS:

Click to download

- ☐ [Library Feasibility Study](#)
 - ☐ [Library Feasibility Study Presentation](#)
-



SURPRISE
ARIZONA

Library

**Feasibility
Study**

City of Surprise, Arizona • September 6, 2017

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digstudio



1

Executive Summary

In early 2017, the City of Surprise Arizona entered in an agreement with Orcutt Winslow to undertake a feasibility study of the public libraries in Surprise that are now being operated as part of the Maricopa County Library District (MCLD). The purpose of the study was to guide future library operations, library renovation projects and consider potential new library/libraries in the future. Orcutt Winslow partnered with Works Bureau, Dig Studio Inc. and Library Strategies International LLC to conduct this study.

The City of Surprise currently owns two libraries: Hollyhock, a small older former residence of approximately 1000 square feet serving District 4 with limited services and operating hours and the Northwest Regional Library constructed in 2002 and of approximately 23,000 square feet. At the time the Northwest Regional Library was being designed, the City of Surprise had a population of 32,348 residents. The 2010 Census accounted for 117,517 residents and the City of Surprise has seen continued population growth over the last seven years.

The approach to the study methodology was presented for feedback in the spring of 2017. To understand the community's needs this study gathered data and feedback through a robust community engagement process to assist them to identify service priorities, goals, objectives and activities to both the City of Surprise Community & Recreation Services Advisory Commission, and City Council in work study sessions. The goal or desired outcome of this study can be synthesized into three broad questions:



Are the library's services appropriate for the community?

To understand the community's needs this study gathered data and feedback through a robust community engagement process to assist them to identify service priorities, goals, objectives and activities.

Is the City of Surprise's financial investment in the library being used in the most effective manner?

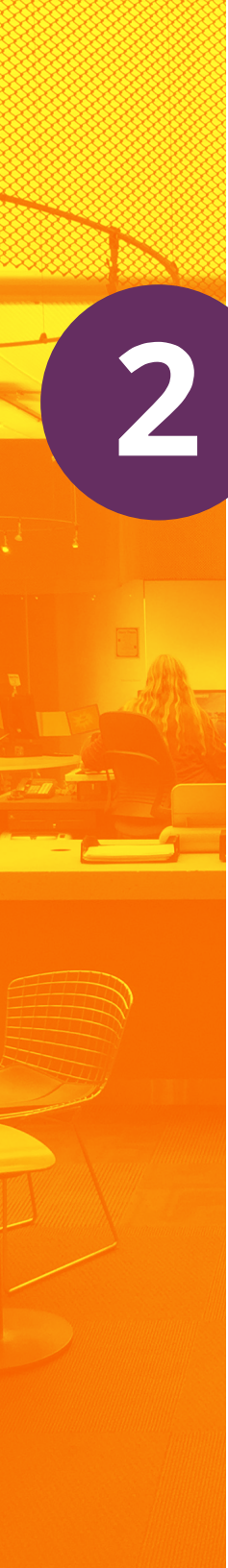
A financial analysis of the current Intergovernmental Agreement (IGA) with Maricopa County Library District to operate libraries in Surprise was undertaken. The consultants assessed whether the current Intergovernmental Agreement was beneficial to the City.

Are the current buildings serving the community effectively?

This study provides a guide to future library operations, library renovations, expansion projects and potential new libraries in the future in alignment with the December 2015 Parks and Recreation Master Plan.

After completing the analysis outlined above and described in this report, the consultant team makes the following recommendations:

- 1** Remain part of the Maricopa County Library District. Negotiate a two-year IGA with the Library District with a two-year option to renew.
- 2** Continue to elicit community input regarding current and potential library services and facilities.
- 3** Remodel and re-configure the Northwest Regional Library to improve public service and to enhance staff efficiency. If funds are available, expand the facility to approximately 25,000 SF.
- 4** Refresh interior of the existing Hollyhock Library.
- 5** Utilize existing impact fees to construct a 10,000 SF library at an approximate 7-10 mile drive from the Northwest Regional Library. Consideration should be given to locating the library as a component of the Asante Community Park. Facility should be designed to allow future expansion. This is the maximum size library that can be built using impact fees
- 6** Adopt a library facilities policy that includes site selection criteria and recommended facility size guidelines for future libraries in Surprise.
- 7** Explore the collection of new Impact Fees, in accordance with Arizona Revised Statutes, to support the development of new library facilities in the City.
- 8** Build a new library (25,000 – 30,000 SF) in northwest Surprise, when funds are available, in accordance with the City Council approved library facilities policy.
- 9** Adopt a Memorandum of Understanding with the Friends of the Surprise Libraries Inc. that codifies the respective responsibilities of the City of Surprise, the Maricopa County Library District, and the Friends of the Surprise Libraries.



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Introduction + Process

In early 2017, the City of Surprise Arizona entered into an agreement with Orcutt Winslow to undertake a feasibility study of the public libraries in Surprise that are now being operated as part of the Maricopa County Library District. The purpose of this study is to guide future library operations, library renovation projects and consider potential new library/libraries in the future. Orcutt Winslow has partnered with Works Bureau, Dig Studio Inc. and Library Strategies International LLC to conduct this study.

The scope of work required the consultants to:

- Conduct a feasibility study as to the needs of the community.
- Gather data and feedback through community research that focuses on library users, nonusers and stakeholders to identify needs over the next fifteen-year period to ensure that library services and resources are in line with user needs and expectations.
- Identify service priorities, goals, objectives and activities.
- Identify gaps where current library operation is insufficient to meet those service priorities.
- Evaluate facility and space needs, develop and recommend design opportunities within existing libraries, recommend new location possibilities and provide a cost model for expansion of current library and/or a new library.
- Provide recommendation of continuing IGA with Maricopa County to operate the library or to have the City of Surprise operate the library.



In order to set the context and fulfill the requirements of the scope of work, the future of the public library in the community and the trends that public libraries are facing need to be considered as a philosophical basis to the report.

The City of Surprise currently owns two libraries: Hollyhock, a small older former residence of approximately 1,000 square feet serving District 4 with limited services and operating hours and the Northwest Regional Library constructed in 2002 and of approximately 23,000 square feet. At the time the Northwest Regional Library was being designed, the City of Surprise had a population of 32,348 residents. The 2010 Census accounted for 117,517 residents and the City of Surprise has seen continued population growth over the last seven years.

The Maricopa County Library District and the City of Surprise entered into an intergovernmental agreement for the operation of the Northwest Regional Library in 2001. The term of the agreement was for ten years, with an option to renew an additional five years. For the first ten years, the County paid for operating the library. After that, the City began to fund a percentage of the operating costs paid by the library district until the city became responsible for 100% of the costs to operate the Northwest Regional Library in FY2016. Hollyhock has been funded by the city since its inception and is included in the agreement. Background information, including the IGA, financial and the library use data, was made available for this study by both the Maricopa County Library District and the City of Surprise.

The approach to the study methodology was presented for feedback in the spring of 2017 to both the City of Surprise Community & Recreation Advisory Commission and City Council in work study sessions. The goal or desired outcome of this study can be synthesized into three broad questions:

Are the library's services appropriate for the community?

To understand the community's needs this study gathered data and feedback through a robust community engagement process to assist them to identify service priorities, goals, objectives and activities.

Is the City of Surprise's financial investment in the library being used in the most effective manner?

A financial analysis of the current Intergovernmental Agreement (IGA) with Maricopa County Library District to operate libraries in Surprise was undertaken. The consultants assessed whether the current Intergovernmental Agreement has value and, if so, were there to be recommendations to refinements to be considered in the future extension or revision to the IGA.

Are the current buildings serving the community effectively?

This study provides a guide to future library operations, library renovations, expansion projects and potential new libraries in the future in alignment with the December 2015 Parks and Recreation Master Plan.

To begin the study process, the consultants spent time on the phone and in person with Donna Miller, Director, Community and Recreation Services, City of Surprise. Ms. Miller provided an overview of the project as well as a wealth of background information and materials. The management staff of the Maricopa County Library District was also extremely helpful in providing information and data about usage and finances.

The consultants provided Ms. Miller with a list of critical questions and issues regarding library governance and operations that need to be addressed if the City of Surprise establishes its own library system. The questions and answers are detailed below.



■ GOVERNANCE

Will the library be a city department or will it be operated by another entity under contract with the city?

The library operation would either be operated by the county through an IGA or operated as a Division of the Community and Recreation Services Dept.

If the library is a city department, to whom will the library director report?

Library Manager would report to the Recreation Division Manager.

If the library is operated by another entity, who will develop the RFP to acquire those services and when will that occur?

Agreement with the county is drafted by County and reviewed by City Legal dept. and approved by both City Council and County Board of Supervisors.

Will there be a Library Advisory Board? If so, who will appoint Board members and develop their bylaws?

If the City was to assume operating the library division we already have a Community and Recreation Services Advisory Commission in place. They already review and provide recommendations on budget, hours, park rules etc.

■ FINANCES

How will Library be funded? City General Fund? Dedicated tax? Other?

General Fund

What is the target budget for set-up costs for the new facility including items such opening day collection, furniture, fixtures, equipment, technology etc.? If so, what is the budget for each opening day element? If not, when will the budget for each of these be established?

Library # 3 in Capital Improvement Plan calls for construction of a 10,000 square foot library on 2 acres of land. Total project costs \$4.5 Million refer to Section 9: Cost Model for more details.

Has an estimated operating budget for the new library been identified?

Approximately 1.5-1.8 M.

■ PERSONNEL

How will library staff be selected? Will any preference be given to the staff currently working at the library in Surprise?

If the city operates the library, staff would be recruited and selected following city HR process. County staff would be notified and certainly considered for hiring.

Are library staff unionized? What impact if any will that have on the staff selection process? No

How will job descriptions for the library staff be developed?

Would work with City HR department to create new job descriptions.

Pensions: Who holds the pensions for current library staff? Can staff continue to be part of that pension system or must they transfer to a new pension system? If they must transfer to a new pension system, can their existing pension be “rolled over” to the new system?

The county and city staff all put into Arizona State Retirement System.

Management of library: How will the new library director appointed? By whom?

Library Manager would be hired by the city if city was to take over operations.

Will Library have its own HR department or will all things go through City?

If city was to operate, HR would go through the city.

Benefits: Can they be shifted to City’s plan?

If city was to operate then new city employees would have city benefits.

■ PERSONNEL (CONT)

Will any parts of library operations be provided by other City departments or by existing city contracts?

- **Human resources:** City
- **Payroll:** City
- **Purchasing:** City
- **Security:** Most likely would not have a security guard if operated by the city. Security system/ alarm/ cameras that would be purchased by the city and likely provided through a 3rd party
- **Custodial and maintenance:** City and city hired contractor for nightly cleaning. Currently doing this through Public Works Dept.
- **Landscaping:** City CRS dept
- **Utilities** (electricity, gas, water): City pays for this currently
- **Telephone:** City
- **Building improvements:** City

Will the costs for these services be charged back to the library?

Typically the landscaping, utilities, telephone and minor building improvements fall under library budget. The rest would be covered by another city department.

■ INFORMATION TECHNOLOGY

Will library manage its own network and IT operations? If not, how will these services be acquired?

If city operates it would go under city IT Department. Unless there is an agreement with the county system.

How will the library acquire an integrated library system that is used to determine library holdings, circulate library materials, manage patron accounts etc.?

Assuming we would either need to have an IGA with county to integrate or completely purchase our own system.

Will the library purchase and manage a system?

If we had to.. would like to know if it is possible to remain part of county system. Would there be a cost and some type of agreement?

Will the library use a hosted solution provided by a library automation vendor?

Most likely.

■ **COLLECTIONS**

Who owns the collection (books, DVDs etc.) that are currently in the Surprise Library?
Will some or all of these items be moved to the new library?

City owns the current collection and would redistribute.

How is the new collection going to be selected, acquired, cataloged and processed?

- ↳ **By library staff once they are hired?** Yes.
- ↳ **Outsourced to a library vendor after collection profile is developed?** To be determined.

■ **RELATIONSHIP WITH OTHER LIBRARIES IN MARICOPA COUNTY**

If the City withdraws from the Maricopa County Library District will Surprise residents be able continue to use that system without charge or will they need to pay for a Fee Card?

Would ultimately be a council decision; however we currently have resident and non-resident fees for all of our programs. MCLD has informed us that if the City of Surprise chooses to charge non-residents for library use they would lose Library Assistance Program (LAP) money from MCLD. In order to receive LAP, the library must provide free library cards to all residents of Maricopa County.

What arrangements might the City be able to establish with other libraries in the area to enable the library or its customers to borrow materials from other libraries?

Would be interested in this as an option.

■ **ANNUAL OPERATION BUDGET**

BUDGET CATEGORY	FY 2017
Personnel and Benefits	\$1,248,507
Library materials	\$482,033
Other: Be as specific as possible	\$264,954
Meeting supplies (water for staff) \$500	
Water utility \$8,000	
Electricity - \$81,000	
Sanitation/Trash - \$1500	
Overhead paid to County \$173,054	
Total	\$1,994,594



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Benchmarking + Comparative Data

Benchmarking is a process in which data points from one organization are compared to the same data points of other similar organizations. The comparisons permit the organization to evaluate its performance and make process and product improvements. While it is understood that it is difficult to make exact comparisons from one library system to another, it is important to understand how the libraries in Surprise (Northwest Regional and Hollyhock) stand in relationship to their peers both for purposes of performance and assessment of its financial resources.

The consultants worked with staff in Community & Recreation Services to determine which libraries should be used in this benchmarking effort. It was decided to compare the libraries in Surprise to the municipally operated libraries in Avondale, Peoria, and Tempe. When possible, information from the Maricopa County Library District was also included.

Most of the data in the following tables is for fiscal year 2015-2016 and is drawn from the 2016 Public Library Data Service, a product of the Public Library Association. When that source did not contain the needed data, data from fiscal year 2014-2015 was included and was drawn from Arizona Public Library Statistics available at <https://www.azlibrary.gov/libdev/programs-services-and-tools/arizona-public-librarystatistics>

The Maricopa County Library System and City of Surprise provided the data for the libraries in Surprise. **The following data points were chosen for comparison:**

- Population served and the number of facilities
- Square footage of library space per capita
- Number of registered users
- Number of staff
- Salaries: Entry-level librarian and library director
- Number of volunteers and hours contributed
- Revenue
- Staff expenditures
- Materials expenditures and materials expenditures per capita
- Expenditures per capita
- Collection size
- Hours and visits, and visits per capita
- Circulation
- Number of programs
- Program attendance
- Computer access

POPULATION SERVED AND NUMBER OF FACILITIES

The chart below indicates the population of each library's service area that will be used in this report to determine per capita measures. The figures for Avondale, Peoria, and Tempe are those that the libraries reported to PLDS for FY15/16. The figure for Surprise is what is reported on the City's website- <https://www.surpriseaz.gov/1274/Demographics>. The population for MCLD is the one that is complex because the library not only provides services to county residents who use one of MCLD's facilities, but it also provides services to county residents through other libraries in the county. The State Library has addressed this issue by identifying what they have determined to be the "population of the core service area." It is that number, drawn from the FY14/15 document listed above that we have used for comparative purposes in this benchmark analysis. Also shown, are the number of facilities operated by each library. None of the libraries operate a bookmobile.

LIBRARY	POPULATION	NO. OF CENTRAL LIBRARIES	NO. OF BRANCH LIBRARIES
Avondale Public Library	80,073	1	1
Maricopa County Library District	1,560,020	1	17
Peoria Public Library System	166,340	1	1
Surprise Libraries	117,517	0	2
Tempe Public Library	176,584	1	0

SQUARE FOOTAGE OF LIBRARY SPACE PER CAPITA

This chart details the population served, the square footage (SF) of the central library, and the total square footage of the branch libraries for each of the benchmark libraries. For comparative purposes, we have calculated the square footage per capita for each library system. This data point shows the amount of library space available for each person in the population served by library. The data for the benchmark libraries was included in Arizona Public Library Statistics 2014-2015.

Residents of Surprise, with only 0.21 square footage per capita, have less library space (square feet) per capita than the residents of Avondale, Peoria, and Tempe have in their libraries. Please note that the Total SF for the Maricopa County Library District includes the SF of the two libraries in Surprise.

LIBRARY	POPULATION SERVED	CENTRAL LIBRARY (SF)	BRANCH LIBRARIES (SF)	TOTAL SF	SF PER CAPITA
Avondale Public Library	80,073	31,000	12,500	43,500	0.54
Maricopa County Library District	1,560,020	0	207,982	207,982	0.13
Peoria Public Library System	166,340	38,000	22,000	60,000	0.36
Surprise Libraries	117,517	0	24,200	24,200	0.21
Tempe Public Library	176,584	100,000	0	100,000	0.57

NUMBER OF REGISTERED USERS

The chart below indicates the number of registered users for Peoria and Tempe in FY15/16. MCLD provided their data, indicating the District had 604,930 registered users of which 137,974 are active users with library cards that have not expired.

The Hollyhock Library has reported 137 users and the Northwest Regional Library has reported 26,880 registered users. For the purposes of this comparison the data for the two libraries in Surprise have been combined.

LIBRARY	NO. OF REGISTERED USERS	POPULATION	% OF REGISTERED USERS/CAPITA
Avondale Public Library	NA	80,073	NA
Maricopa County Library District	604,930	1,560,020	38.78
Peoria Public Library System	133,642	166,340	80.34
Surprise Libraries	27,017	117,517	22.99
Tempe Public Library	124,736	176,584	70.64

Compared to other libraries in the benchmark set, a small percentage of residents are registered users. There are several factors that could be impacting this data:

- Users of the Surprise Libraries may have obtained their library card at another MCLD library.
- Different policies that govern when a user is deleted from the library database if the user has outstanding fines. For example, if a library never deletes users who owe even the smallest fine, then that library will report more registered users than a library that deletes inactive borrowers who have outstanding fines of less than a designated amount.
- The libraries might also have different policies determining when an inactive library use is deleted from the database. A library that deletes registered users who have not used the library in one year will probably have a smaller percentage of registered users
- per capita than a library that only deletes registered users who have not used the library in 5 years.
- If a library registered a large number of users from other cities, they would have a higher % of registered users. For example, if residents of Mesa joined the Tempe Public Library because it was closer to where they worked, lived, or went to school that would inflate the percentage of users per capita.
- Some families may prefer to have only one card for their entire family, while other families may prefer for every eligible member of their family to have his or her own library card.

It should be noted that registered users is not the same as an active, current user. This measure simply reflects the number of people who registered for a card, not how often or how frequently they used.

Even considering that could be affecting the reported number of registered users, the number and percentage for Surprise are lower than would be expected.

■ **NUMBER OF STAFF**

This chart lays out the number of full time equivalent (FTE) staff employed by each library. It also indicates the number of FTE librarians employed by each library.

The number of FTE staff has a direct impact on the number of hours the library can be open and the types of services the library can offer. The number of facilities a library operates also has an impact on the number of staff required to operate them.

Another factor that impacts the number of staff is the extent to which various functions (security, maintenance, IT, payroll, personnel etc.) are performed by library staff or whether the services are provided by staff of other city/ county departments or provided under contract by various companies (not to).

LIBRARY	# OF LIBRARIANS (FTE)	# OF PAID STAFF (FTE)
Avondale Public Library	4.00	15
Maricopa County Library District	65.50	226
Peoria Public Library System	12.30	34
Surprise Libraries	7.00	27
Tempe Public Library	15.30	36

■ **SALARIES: ENTRY-LEVEL LIBRARIAN AND LIBRARY DIRECTOR**

The chart below indicates the entry level salary for a professional librarian and the salary for the library/director or manager in FY15/16.

LIBRARY	ENTRY LEVEL LIBRARIAN	LIBRARY DIRECTOR/MANAGER
Avondale Public Library	\$44,096	\$71,550
Maricopa County Library District	\$41,330	\$144,165
Peoria Public Library System	\$52,116	\$81,000
Surprise Public Libraries	\$41,330	
Tempe Public Library	\$49,832	\$141,224

MCLD provided some updated salary information as follows:

LIBRARY	ENTRY LEVEL LIBRARIAN	LIBRARY DIRECTOR/MANAGER
Avondale Public Library	\$47,174	\$76,558 minimum
Maricopa County Library District	\$47,736	\$147,763
Peoria Public Library System		
Surprise Public Libraries	\$47,736	
Tempe Public Library		\$104,611-\$141,224

■ **SALARIES: ENTRY-LEVEL LIBRARIAN AND LIBRARY DIRECTOR (CONT)**

Although the salary for an entry level professional at MCLD has increased since FY15/16, it is still lower than entry level salary reported in FY15/16 by Peoria and Tempe . This might make it harder for the District to recruit staff when other nearby libraries are paying more. This salary discrepancy might also make it challenging to retain high performing staff who would be paid significantly more if they had the opportunity to work for another library in the valley.

If Surprise were to be an independent municipal library like other benchmark libraries or other libraries in the valley, they would need to offer a salary for the library director or manager that was in line with other libraries in the valley.

■ **NUMBER OF VOLUNTEERS AND HOURS CONTRIBUTED**

The chart below, containing data from Arizona Public Library Statistics FY14/15, reflects the number of volunteers who helped the library and the total number of hours that the volunteers worked.

LIBRARY	How many volunteers helped the library last year?	How many hours in total did the volunteers work last year?	Average number of hours per volunteer
Avondale Public Library	21	1,063	50.62
Maricopa County Library District	3696	29,076	7.87
Peoria Public Library System	30	2,783	92.77
Surprise Libraries	225	2,598	11.55
Tempe Public Library	330	13,539	41.03

Volunteers typically assist the library with a wide variety of tasks, including but not limited to shelving library materials, assisting with programs for children or teens and repairing damaged items.

Since it takes time to train and then monitor the work of a volunteer, it is useful to know the average number of hours a volunteer works during a given year. Therefore, a library should be focused not only on the number of volunteers they have but how many hours, on average, a volunteer works.

Surprise Libraries, with their high number of volunteers, has a very low average number of hours per volunteer. The City and MCLD might wish to review in more detail the data on which the totals are based and determine whether the investment in training and orientation for this many volunteers is worth the return in the number of hours of assistance they provide.

■ REVENUE

The chart below indicates the FY15/16 income for the benchmark libraries. The income total for the Surprise Libraries is the FY17/18 cost for the City of Surprise and represents \$72,998 for the Hollyhock Library and \$1,973,844 for the Northwest Regional Library. Revenue can come from a variety of sources such as local government income, property tax, sales tax, general fund, etc. depending on the specific governmental entity. This reflects the amount that the City of Surprise pays to MCLD.

It is worth noting that two of the benchmark municipal libraries, Peoria and Tempe, spend significantly more on their libraries than Surprise does. If we only considered income from local government, Peoria allocated \$2,317,826 more for its libraries in FY15/16 than the City of Surprise has allocated in FY17/18 for its libraries. Tempe allocated \$1,525,800 more for its library in FY15/16 than the City of Surprise has allocated in FY17/18 for its libraries.

LIBRARY	INCOME LOCAL GOVERNMENT	INCOME - OTHER SOURCES	TOTAL INCOME
Avondale Public Library	\$1,466,420	\$158,962	\$1,625,382
Maricopa County Library District	\$24,050,432	\$1,588,108	\$25,638,540
Peoria Public Library System	\$4,364,658	\$10,551	\$4,375,209
Surprise Libraries	\$2,046,832	N/A	\$2,046,832
Tempe Public Library	\$3,572,632	\$157,802	\$3,730,434

■ STAFF EXPENDITURES

Staff salaries and benefits typically account for the largest percentage of a library's operating budget. The chart below indicates the expenditures for the benchmark libraries in FY15/16 and the budget allocation for the Surprise Libraries for FY17/18.

The fact that the total staff expenditures for Peoria and Tempe are higher than for the Surprise Libraries reflects that those libraries have more staff, and at least in the case of librarians, have a higher starting salary.

LIBRARY	SALARIES & WAGES	EMPLOYEE BENEFITS	TOTALS
Avondale Public Library	\$673,863	\$175,633	\$849,496
Maricopa County Library District	\$7,880,055	\$2,960,164	\$10,840,219
Peoria Public Library System	\$1,675,404	\$594,312	\$2,269,716
Surprise Libraries	\$955,488	\$367,981	\$1,323,469
Tempe Public Library	\$1,674,227	\$578,983	\$2,253,210

■ MATERIALS EXPENDITURES + MATERIALS EXPENDITURES PER CAPITA

The chart below indicates the materials expenditures by materials category for FY15/16 for the benchmark libraries.

MCLD does not allocate the materials budget for its branches by materials type. In other words, there is not a specific budget allocation for books for the Surprise Libraries and a separate budget allocation for DVDs for the Surprise Libraries. There is just a total budget allocation for each of the Surprise Libraries. For FY17/18, this is \$12,000 for the Hollyhock Library and \$325,000 for the Northwest Regional Library.

Expenditures

LIBRARY	PRINT	E-BOOKS	OTHER	TOTALS
Avondale Public Library	\$16,542	\$10,760	\$8,632	\$35,934
Maricopa County Library District	\$3,177,066	\$2,290,835	\$1,293,692	\$6,761,593
Peoria Public Library System	\$223,605	\$42,000	\$123,605	\$389,210
Surprise Libraries				\$337,000
Tempe Public Library	\$93,664	\$154,631	\$98,627	\$346,922

The materials expenditure chart indicates how much per person the benchmark libraries spent on the acquisition of library materials (books, e-books, DVDs, magazines, electronic databases, etc.) in FY15/16 and what the City of Surprise has allocated for FY17/18.

The Surprise Libraries has allocated more per capita for library materials than the city municipal benchmark libraries did in FY15/16. Surprise residents also have access to the items in the collections of the other MCLD branch libraries.

LIBRARY	TOTAL COLLECTION EXPENDITURES	POPULATION	EXPENDITURES PER CAPITA
Avondale Public Library	\$35,934	80,073	\$0.45
Maricopa County Library District	\$6,761,593	1,560,020	\$4.33
Peoria Public Library System	\$389,210	166,340	\$2.34
Surprise Libraries	\$337,000	117,517	\$2.87
Tempe Public Library	\$346,922	176,584	\$1.96

■ EXPENDITURES PER CAPITA

The chart below indicates the total operating expenditures for the benchmark libraries for FY15/16 and the subsequent expenditure per capita. The information for Surprise reflects the FY17/18 budget for the Surprise Libraries.

LIBRARY	OPERATING EXPENDITURES	POPULATION	EXPENDITURES PER CAPITA
Avondale Public Library	\$1,213,821	80,073	\$15.16
Maricopa County Library District	\$27,211,816	1,560,020	\$17.44
Peoria Public Library System	\$4,317,534	166,340	\$25.96
Surprise Libraries	\$2,046,832	117,517	\$17.42
Tempe Public Library	\$3,572,632	176,584	\$20.23

The City of Surprise is planning to spend less per capita for its libraries in FY17/18 than Peoria and Tempe spend in FY15/16. As has been the case in other measures, Avondale ranks the lowest on this measure.

■ COLLECTION SIZE

The chart below indicates the number of physical items currently in the collections of the Surprise Libraries. The data reflects the holdings in the District's automated library system and was provided by MCLD.

COLLECTION SIZE	PRINT	AUDIO	VIDEO
Northwest Regional Library	64,521	3,889	14,949
Hollyhock Library	1,219	31	807
Total	65,740	3,920	15,756

The chart below compares the number of physical items owned by the benchmark libraries in FY15/16 by material type. The data for the Surprise Libraries is current.

LIBRARY	PRINT	AUDIO	VIDEO
Avondale Public Library	81,454	2,588	5,291
Maricopa County Library District	483,475	51,303	127,887
Peoria Public Library System	179,759	15,234	28,556
Surprise Libraries	65,740	3,920	15,756
Tempe Public Library	221,526	10,135	10,521

■ **COLLECTION SIZE (CONT)**

Avondale, Peoria, and Tempe all have print collections that are much larger than Surprise’s print collections. In the case of Peoria and Tempe, their print collections are two-three times that of Surprise.

The audio collection in Surprise is much smaller than that of Peoria and Tempe, while the video collection is larger than Tempe’s but smaller than Peoria’s collection.

This collection data does not reflect the actual number of items a library user can access since it does not include information on the number of e-books that a person could borrow or any of the other electronic resources

■ **HOURS AND VISITS**

Another important measure of library use is the number of visitors to the library, sometimes referred to as attendance or door count. MCLD provided the following information about the number of hours the Surprise Libraries are open and the total number of visits for last fiscal year.

	NORTHWEST REGIONAL LIBRARY	HOLLYHOCK LIBRARY	TOTAL
Public service hours per year	3,536	624	4,160
Total library visits per year	449,048	6,580	455,628

The chart below compares the number of hours the benchmark libraries were open and the total number of library visits in FY15/16.

LIBRARY	PUBLIC SERVICE HOURS/YEAR	LIBRARY VISITS/YEAR
Avondale Public Library	5,193	248,391
Maricopa County Library District	45,812	2,917,522
Peoria Public Library System	6,634	590,781
Surprise Libraries	4,160	455,628
Tempe Public Library	2,912	692,886

■ HOURS AND VISITS (CONT)

The chart below shows the number of library visits per capita. Visits per capita is a measure of the number of visits divided by the population of the service area. Visits per capita is impacted by the total number of library facilities, the number of hours each library facility is open, the location of the facilities, as well as the availability of materials and services of interest to community residents.

LIBRARY	LIBRARY VISITS PER YEAR	POPULATION	VISITS PER CAPITA
Avondale Public Library	248,391	80,073	3.10
Maricopa County Library District	2,917,522	1,560,020	1.87
Peoria Public Library System	590,781	166,340	3.55
Surprise Libraries	455,628	117,517	3.88
Tempe Public Library	692,886	176,584	3.92

The Surprise Libraries have fewer visits per capita than the Tempe Public Library, but more visits per capita than the other benchmark libraries.

■ CIRCULATION

Circulation is the measure of how many library items (books, DVDs, CDs, etc.) are checked out by library users. Although MCLD does track the circulation of e-books and other electronic resources that are borrowed by library users, they do not track how many were borrowed by the registered user of each branch.

The chart below shows the total circulation (physical items and electronic items) for the benchmark libraries for FY15/16 but only the physical item circulation for the Surprise Libraries

Circulation

LIBRARY	PHYSICAL ITEMS	ELECTRONIC	TOTAL CIRCULATION TRANSACTIONS
Avondale Public Library			211,077
Maricopa County Library District			7,943,437
Peoria Public Library System			1,540,065
Surprise Libraries	1,176,192		
Tempe Public Library			837,833

■ **CIRCULATION (CONT)**

The print circulation of the Surprise Libraries is much higher than the total circulation of the Tempe Public Library. This is particularly noteworthy when one considers that the total number of physical items owned by the Surprise Libraries (85,416) is much less than the number of physical items owned by the Tempe Public Library (242,182).

This illustrates that although the Surprise collections are not very large, they do contain items that residents want to borrow.

■ **NUMBER OF PROGRAMS**

The chart below indicates the number of programs provided by the benchmark libraries in FY14/15, as shown in Arizona Public Library Statistics. The data for the Northwest Regional Library was provided by MCLD. Please note that the Hollyhock Library does not provide programming due to the size of the building.

Library	Programs for Children (0-11)	Programs for Young Adults (12-18)	Programs for Adults (19+)	Total Programs
Avondale Public Library	315	39	163	517
Maricopa County Library District	3,210	0	2,272	5,482
Peoria Public Library System	969	89	325	1,383
Surprise Libraries: Northwest Regional	422	137	291	850
Tempe Public Library	616	44	450	1,110

The number and type of programs that libraries offer reflects library priorities and community interest. Some libraries concentrate on programs for young children and offer few, if any, programs for adults. Other libraries with large auditoriums frequently offer quality programming for adults including: author visits, concerts, film festivals, etc.

The Northwest Regional Library offers fewer programs than the libraries in Peoria or the Tempe Public Library. It offers more programs for young adults (ages 12-18) than any of the benchmark libraries.

One of the major factors impacting the number of programs that a library can offer is the number of meeting rooms or spaces in which programs can be presented. The Northwest Regional Library only has access to one meeting room which is also used by the City for other public meetings. So, unless it offers a program in the public area, which could disturb other library users, the staff cannot offer as many programs as they might offer if they had a dedicated space for story time programs for children or a maker-space in which programs could be offered for people of all ages.

PROGRAM ATTENDANCE

The chart below indicates data on the attendance at programs by the benchmark libraries in FY14/15, as shown in Arizona Public Library Statistics. The data for the Northwest Regional Library was provided by MCLD. Please note that the Hollyhock Library does not provide programming due to the size of the building.

Library	Children's Program Attendance (0-11)	Young Adults Program Attendance (12-18)	Adult Program Attendance (19+)	Total Program Attendance
Avondale Public Library	10,122	228	1,577	11,927
Maricopa County Library District	105,861	0	35,205	141,066
Peoria Public Library System	43,289	1,763	7,418	52,470
Surprise Libraries: Northwest Regional	15,070	2,622	3,530	21,222
Tempe Public Library	38,172	1,586	6,879	46,637

A number of factors influence the program attendance. They include, but are not limited to:

- Maximum number of people the room can accommodate (fire code)
- Maximum number of attendees that can have a positive experience based on the type of program, for example, 30 babies and their caregivers will probably have a much better experience in a program than 80 babies and their caregivers, even if the fire code will allow more than 160 people in the room
- Topic of the program
- Day and time the program is offered
- Other events happening in the community that residents might prefer to attend.

Another way to look at programming is to calculate the average attendance per program to gain some insights into how the public is responding to the programs that are offered. Since there so many variables, we have only calculated average program attendance for the Northwest Regional Library in the table below:

NORTHWEST REGIONAL LIBRARY	NO. OF PROGRAMS	PROGRAM ATTENDANCE	AVERAGE ATTENDANCE PER PROGRAM
Children	422	15,070	35.71
Young Adults	137	2,622	19.14
Adults	291	3,530	12.13
Total	850	21,222	24.97

Clearly programs for children under the age of 11 have a higher attendance per program, almost three times as high as the average attendance at adult programs. This does not mean that all programs for children are equally successful or that all programs for adults have a small audience. But, the wide variation in the average attendance per program is something that should be explored with MCLD administrators and library staff.

COMPUTER ACCESS

The Northwest Regional Library has 65 internet computers available for public use when the library is open and the Hollyhock Library has 5.

The chart below indicates the number of internet computers available for public use and the number of sessions they were used in the benchmark libraries in FY14/15, as shown in Arizona Public Library Statistics. The data for the Northwest Regional Library was provided by MCLD.

Library	No of Internet Computers Used by Public	Uses (Sessions) of Public Internet Computers per Year
Avondale Public Library	80	88,118
Maricopa County Library District	402	450,304
Peoria Public Library System	75	85,534
Surprise Libraries: Hollyhock	5	892
Surprise Libraries: Northwest Regional	65	84,685
Tempe Public Library	140	158,254

The Surprise Libraries have fewer internet computers for the public to use than the other benchmark libraries. In the past, this might have been an issue of concern. Since many library customers use their own devices (laptops, tablets, phones, etc.) to connect to the library’s wifi, this is no longer a significant concern unless there are days/ times when there are people waiting long periods of time to use a computer. The staff at the Surprise Libraries have not indicated that this is an issue.



4

Community Engagement

The study included a broad array of opportunities to engage with the community. These included focus groups with library staff, teens, seniors and interviews with leadership of the Maricopa County Library District. A Hollyhock District Town Hall was held as well as an open community meeting. A survey was made available to Surprise residents online on the City's website and in paper and the incoming students at Ottawa University were given also an opportunity to respond to the survey. Conversations with leadership at the Dysart Unified School District and Ottawa University were held as well.

The focus groups were asked the following questions:

- What services offered by the City of Surprise Public Libraries do you feel should be expanded or offered in greater quantity?
- What services not currently offered by the City of Surprise Public Libraries would you like to see added in the next two or three years?
- If you could change one thing about the libraries in Surprise (Northwest Regional or Hollyhock), what would it be?
- When you think about a new improved library in the future, what are people doing inside?
- What are the most important factors you consider when you decide to use the library? Hours of opening, convenience of location, resources, staff assistance, ambiance and amenities, other?
- What needs the most improvement in the design/facility of the Northwest Regional Library? Of the Hollyhock Library?
- What is your favorite library or other building anywhere?
- Where is your favorite place to read?
- Are there any other comments you would like to make about the libraries or the services they provide?

In addition, a general community survey was made available online and in paper format. The survey had a total of **1,076** complete and partial responses. This survey included questions about key issues including:

- City of Surprise libraries visited
- Frequency of visits
- Activities engaged upon during library visits
- Use of the Maricopa County Library District’s website
- Ideas for the library in the future
- Quality of customer service in current libraries
- Reasons for not using the libraries
- Demographics (age, gender, length of residency in Surprise).

The key findings from the community survey are:

- ❶ The Northwest Regional Library gets significant use (93.6% of the respondents to the online survey as opposed to 3.2% for the Hollyhock Branch).
- ❷ Other libraries in Maricopa County are used by 18.3% of respondents while 4.5% don’t use a physical facility and 2% don’t use the library at all.
- ❸ 68.7% of those surveyed used a City of Surprise library at least once a month or more frequently.
- ❹ 89.4% of those surveyed rated the customer service at the City of Surprise libraries good or excellent.
- ❺ Of the respondents who do not use the library, 40% said they didn’t need any of the services the library offered, 11.1% said the hours were not convenient or the location was too far for them and 13.3% said they used other libraries.
- ❻ The use of the Maricopa County Library District website was high with 52.8% of respondents using it several times a month or more and only 17.5% never using the website.
- ❼ The most popular uses of the website were searching for books to check out (75.3%), reserving an item for checkout (64.9%) and downloading e-books and e-content to a personal device (42.4%).
- ❽ In terms of the future, the most popular responses called for significant space for books and other resources (48.9%), comfortable seating areas (53.6%) and a café/coffee bar (48.1%) followed by a designated children’s area (37.5%), places for individual study (33.7%), space for children’s story times and programs (33%) and nice views/windows (31.8%).
- ❾ In terms of demographics, 40.9% of respondents were age 65 or older and 56.7% were ages 18-64. 74.9% of respondents were female.
- ❿ 39.2% of respondents were long-term Surprise residents (10 years or more) and 15% lived in Surprise of three years or less. Almost 10% of respondents did not live in Surprise.

A graphical summary of the survey can be found in Appendix A of this report.



The community engagement process – focus groups, community meetings and survey- resulted in several consistent themes for the future of the libraries in Surprise. These are:

- Better space for books and other library resources.
- Quiet spaces for reading and working.
- Individual work/study spaces for one or two persons.
- Variety of spaces for small groups and meeting.
- Better large community gathering space.
- Larger space for children's services, story times and programs.
- Designated area for teens.
- Improved and uncluttered lobby space.
- More natural light, better windows with outdoor views.
- Outdoor reading/program areas.
- More parking.
- A maker space for use by all age groups.
- More comfortable furniture.
- Better places for technology, e.g. computer lab, places for one on one sessions, tech-friendly rooms.
- Amenities such as café/coffee bar.
- New libraries in high population growth areas of Surprise.
- Area for displays/exhibits.

The most frequent complaints included

Northwest Regional Library

- Library is too dark.
- Book stacks are too high.
- Noise echoes throughout space.
- The Friends book sale area is too crowded, an eyesore.
- Service desk is too low and too large and not positioned properly.
- Recorder kiosk needs to be moved.
- Need better staff area and restrooms.
- Book sorting area needs improvement.
- Drive through book drop needed.
- Designated snack/eating area for the public necessary.

Hollyhock Library

- Not used – needs more hours, more space.
- Run down, unattractive, uninviting.
- Limited resources.

In general, the users of the Surprise libraries are very happy with the customer service they receive and praise the staff for their welcoming and helpful attitudes. They use the resources of the local libraries and, as a result of being part of the Maricopa County Library District, the resources/collections/services of the MCLD as a whole. They see the need for significant improvements at Northwest that would meet current and future needs and for additional library service in Surprise as the city continues to grow in both population and spread out geographically.



5

Governance + Intergovernmental Agreement

■ STATUTORY AUTHORITY

In 1986 the State Legislature passed a bill allowing Arizona counties to establish library districts. In 1987, the County Board of Supervisors voted to form the Maricopa County Library District, a separate governmental and tax entity. The County Board of Supervisors serves as the District's Board of Library Directors.

Arizona state statute A.R. S. 48-3901 provides for the establishment of a county library district and declares that cities and towns within the County may elect to “become part of or to participate in said library district”.

The Maricopa County Library District Citizens Advisory Committee consists of twelve members appointed by the Library District Board of Directors and the Library District Director. The Library District Board of Directors each appoint two members from their supervisory district and the Chair of the Library District Board of Directors appoints two additional at-large members. The mission of the Citizens Advisory Committee is to advise the Library District Board of Directors, serve as a facilitator of communication, and act as a liaison between the community and the Library Administration.

Under the statutory authority that created the Maricopa County Library District it provides access to “basic library services” to all residents of the County in both incorporated and unincorporated areas. There are five types of libraries that are available to the residents of Maricopa County:

- Libraries owned and operated by the Library District on unincorporated areas for which the Library District pays all costs (Aguila, Robson/Sun Lakes, White Tank)
- Libraries in unincorporated areas operated by the Library District for which the Library District pays operating costs (North Valley/Anthem, Sun City, Fairway/Sun City)
- Libraries owned by a city or town with a population of less than 50,000 operated by the Library District and for which the Library District pays the operating costs (Fountain Hills, Guadalupe, Queen Creek, El Mirage, Gila Bend, Litchfield Park)
- Libraries owned by a city or a town with a population of more than 50,000 which the city/town pays to operate (Southeast/Gilbert, Perry/Gilbert, Hollyhock/Surprise, Northwest/Surprise, Goodyear)
- Independent library systems owned and operated by cities and towns (Phoenix, Scottsdale, Mesa, Chandler, Glendale, Tempe, Peoria, Avondale, Tolleson, Buckeye, Youngtown, Wickenburg, Cave Creek)

The Library District provides funds for the maintenance and hosting of the Polaris integrated library system to 11 of the independent libraries as well as the 17 Library District libraries. If the City were to decide to create an independent municipal library, the City could negotiate the terms under which MCLD would maintain and/or host the Polaris system.

A chart contrasting illustrating the current governance model under MCLD with independent City of Surprise libraries model is included in Appendix B.

■ INTERGOVERNMENTAL AGREEMENT

The two public libraries located within the city of Surprise are operated by the Maricopa County Library District (Library District) under an Intergovernmental Operating Agreement (IGA). The IGA spells out the terms, responsibilities and conditions of both parties as well as their financial obligations. The City of Surprise has had an IGA with the Library District since 2001 and recently signed a one-year extension that will be in effect until June 30, 2018. **Under the key provisions of the IGA now in effect:**

The City of Surprise:

- Owns the materials and facilities of the Northwest Regional Library and the Hollyhock Branch Library
- Maintains the facilities, corrects any defects or hazardous conditions and provides routine maintenance
- Reimburses the Library District for operating expenses on a monthly basis
- Pays the costs of janitorial and landscape services

The Library District:

- Develops an operating budget for both libraries in cooperation with the City on an annual basis
- Provides centralized acquisition, cataloging, processing, consulting and graphic arts services
- Provides centralized personnel, fiscal, procurement and administrative services including policies, procedures, operations manuals and support networks
- Provides access to all library programs and materials that are part of the Library District
- Supervises all library staff in the various areas of services
- Provides a mix of children's services including summer reading, storytelling and other programs

■ INTERGOVERNMENTAL AGREEMENT(cont)

For the 2018 Fiscal Year, the City will pay MCLD \$2,046,832 to operate the Northwest Regional Library and the Hollyhock Library. This includes an overhead of 10% as shown below:

DESCRIPTION	HOLLYHOCK (2017-2018)	NORTHWEST (2017-2018)
Salary and Wages	36,360	919,128
Benefits		367,981
Sub-Total	36,360	1,287,109
Supplies & Minor Equip	722	18,360
Books & Other Library Materials	12,000	325,000
Other Services	820	63,820
Equipment Rent	1,910	3,097
Equipment	7,000	55,518
Repair & Maintenance		29,900
Mileage Allowance		500
Education & Training		0
Postage	70	900
Data Lines	7,471	10,200
Sub-Total	29,993	507,295
Total direct costs	66,353	1,794,404
Overhead	6,635	179,440
Total	72,988	1,973,844

In addition, the City of Surprise also budgets for the cost of utilities, sanitation and meeting supplies for the two libraries.

DESCRIPTION	HOLLYHOCK (2017-2018)	NORTHWEST (2017-2018)
Water	1,000	6,000
Electricity	4,000	60,000
Sanitation / Landfill		1,600
Meeting Supplies	500	
Total	5,500	67,600

This brings the total costs for the operations of the Northwest Library to \$2,041,444 and for Hollyhock to \$78,488.

After reviewing the direct expenditures paid by the City of Surprise and the services provided by MCLD, the consultants have concluded that the City is getting good value for the funds expended and should remain a part of the Library District, at least for the foreseeable future. The consultants recommend that the City negotiate a two-year IGA with the Library District that includes an option for a two-year extension. **If the City were not to renew the IGA, it would incur additional costs for:**

- Provision of administrative support functions such as policy development, marketing, payroll, human resources, purchasing, accounting, etc.
 - Salaries that reflect the responsibilities for a library director and related administrative personnel
 - Development of a large library collection including costs associated with the selection, acquisition, cataloging and processing of all items purchased for the existing libraries and future libraries
 - Access to digital resources such as e-books, e-media and online databases
 - Development and coordination of public services, such as youth service programs and summer reading program
 - Development and maintenance of a library website
 - Support of the automated library system that is used to provide access to library materials (books, DVDs, etc.) and check-out of library materials.
- The consultants believe that these additional costs would exceed the \$186,075 (10% of direct operations) that will be paid to MCLD in FY2018**

The consultants believe It might be possible to have some of these services, such as payroll or purchasing, provided by staff in other departments. However, unless those departments currently have capacity to assume these additional responsibilities, it would be necessary to allocate more funds and/or staff to those units to enable them to absorb the additional workload and costs. **There are also other benefits that the City and its residents currently receive as part of MCLD that are very real but don't have a clear cost associated with them. They include:**

- 1 Administrative oversight of the Surprise Libraries by a team of experienced professionals including but not limited to librarians, fiscal officer, accounting staff, and IT specialists. If the Surprise Libraries were municipal libraries and not part of MCLD, the personnel budget would need to increase to offer competitive salaries for these positions.
- 2 Access to the collections of all MCLD libraries. Currently, a Surprise resident can search the MCLD online catalog for a book, DVD etc. and have it sent, via MCLD courier to the Surprise library of his or her choice. The collection of the MCLD currently numbers in excess of 662,000 books, media and other items. The two Surprise libraries have a collection of 85,000 items. If the City of Surprise operates its libraries independent from MCLD, the residents of Surprise would have lost direct access to more than 570,000 books, DVDs, CDs, magazines and other items.



6

Libraries in Surprise + The Future

A public library in Surprise, Arizona should be an exciting public facility that provides its users a mixture of tradition and innovation, creativity and discovery, risk taking and adventure. It should bring together analog and digital, books, media and electronic information to meet the needs of the people it serves. The library should be an institution on the edge, experimenting with the new, leading the user on the way into the possibilities and potential of technology and collaboration.

The public library is a place for the individual to work alone and also to experience the energy of participation in groups, small and large. A place for cultural programs and exhibitions, a center for young people and families, the library is the public institution that welcomes and serves the entire community. **The public library in Surprise should play an integral role in the daily lives of community members as a place for:**

- Active community engagement.
- Lifelong learning and literacy.
- Creativity and innovation.
- Collaboration and exploration.

It should be an adaptable and flexible space that will meet the changing needs of the community and accommodate new and innovative technologies and new demands. **The public library looks towards the future, a future that assumes that:**

- More materials will be available in digital formats.
- Collections of physical materials, (books and media) will stay at current levels in the short term and decline in the longer term.
- More and more people will bring their own electronic devices to be used in the facility.
- Access to spaces for the creation of content via digital media labs and maker spaces is becoming more critical.
- Virtual reality and augmented reality are important tools for creativity and education.
- Interior spaces must be flexible and adapt as services and technology evolve.

Planning for a public library building must consider trends and innovations in terms of service, collections, staffing, technology and layout. The library must accommodate collections, new technology, and operations in an open, light-filled, flexible and inviting space. As envisioned, it will be an exciting center for families and children, a place for children and teens to do schoolwork and explore new areas of digital media creation, spaces for adults to read, learn and participate in the latest technological innovations and a center for exploring new innovations in technology and the maker movement.

The buildings, new or renovated, should be planned to be environmentally friendly and sustainable. With inviting spaces for exhibitions, programs, civic engagement and quiet reading, the public library will be a beacon in the ongoing development of Surprise.

■ **TRENDS IN LIBRARIES**

The public library will:

- Focus on the customer in the building and in the “cloud”.
- Provide physical and digital collections that are responsive to customer demands and community needs.
- Enhance the customer experience by providing latest technologies for public use and library operations.
- Provide flexible and sustainable physical spaces for community interaction, collaboration, collections and customer-center creation and maker spaces.
- Create virtual resources that offer the ability for individuals to create and share content.
- Encourage literacy and learning through services both traditional and innovative.
- Have a building design that offers opportunities for limitless learning, bridging the education gap, supporting interest-driven learning and multiple literacies.
- Support business and career success through resources and collaborative spaces.
- Serve a key role in the social service network, providing space for training, partners and private meetings.
- Add to the continued vitality of Surprise in a welcoming environment where community members feel empowered and enlightened by their own learning experiences.
- Become an active node in residents’ daily lives, in which people connect with one another and work collaboratively, as well as individually.

These trends resonate with the recent findings (2016) of study commissioned by the Aspen Institute, the International City/County Management Association (ICMA) and the Public Library Association. The nation-wide survey of chief administrative officers in local governments focused on the evolving role of public library in advancing community goals.

The top five priorities were the areas where local government leaders see libraries playing an important role:

- Access to high-speed Internet service (73%)
- Digital literacy (65%)
- Early childhood education (65%)
- Primary and secondary school attainment (59%)
- Online learning/virtual learning (52%)

■ LIBRARY SERVICES AND PROGRAMS – SOME EXAMPLES

In addition to more traditional services such as lending library materials, library programs and services can run the gamut from literacy classes and English as a Second Language tutoring to early childhood literacy classes for parents and grandparents. Quiet spaces, groups spaces and spaces for active programs such as author presentations, performances and maker fairs are important.

The consultants compiled a list of examples of programming that the Northwest Regional Library might offer. Library programs should be based on the interests of the local community and are dependent on the skills of the staff and the willingness of community residents to partner with the library to offer programs and activities for free or a nominal fee. Many libraries have a designated program budget that they can use to pay presenters and/or fundraising is done by the Library Friends or Library Foundation to pay fees and travel expenses for special presenters.

It is important to recognize that the Northwest Regional Library currently offers some of these programs. But, their ability to offer a wide variety of programs as frequently as the public might desire is extremely curtailed due to the lack of programming space and the number of librarians and other staff required to provide such programming.

Please note that although the attached list is divided into three categories (Children, Teens, and Adults) many of the programs could be offered as family programs or programs for Teens and Adults etc.





Programs for Children

- Baby and Me Storytimes (birth – 18 months)
- Baby and Toddler Storytimes with STEAM activities (birth – 35 months)
- Toddler Storytimes (19-35 months)
- Toddler and Preschool Storytimes (19 months – 5 years)
- Preschool Storytimes (3 – 5 years)
- Family Storytimes (all ages)
- Reading to therapy dogs
- Stuffed animal sleep-overs
- STEM Time (Programs like Elementary Einsteins, Mad Scientists, Bugs Galore)
- Brick by Brick – (Lego based programming)
- Make-It Take-It Crafts
- Kite building
- Puppet Shows
- Movies
- Magic time (Magician performances and/or magic club)
- Music time (performances, learn about various instruments)



Programs for Teens

- Minecraft challenge
- Write On! (creative writing)
- Art Experiences (clay, silk screen, watercolors, origami, string art)
- Teen Entrepreneurs
- Robotics
- 3D Modeling
- Scavenger Hunt
- Recording studio orientation
- Anime and Manga
- Zine makers
- Teen Coding
- Paper airplane competition
- Stop motion Animation
- 3D Animation
- Video game design
- Virtual reality – experience it and/or learn to create it
- Film editing
- Photography
- Improv and more
- Make it and Wear it – knitting, sewing, etc.
- Chess club



Programs for Adults

- Computer classes: Computer basics, Word, Excel, PowerPoint
- GED classes
- English as a Second language classes
- Language café – practice speaking another language
- Citizenship classes
- Job search Success (resume writing, interview skills etc.)
- Virtual reality – experience it and/or learn to create it
- Recording studio orientation
- Yoga Basics
- Organic gardening
- Outdoor making activities - gardens, kites, rockets, sundials etc.
- DIY projects with access to tools and equipment that can be borrowed for home use
- Beekeeping
- Film festivals
- Musical performances
- Starting your own business
- Family history – Genealogy basics
- Make it and Wear it – knitting, sewing, etc.
- Make and talk book clubs
- Speed dating
- Financial fundamentals: Basic money management
- Planning for retirement
- City wide one book/maker series of activities
- Bookmaking and self-publishing workshops

7

Facility Options

SUMMARY OF CURRENT TRENDS FOR SUCCESSFUL LIBRARIES

Libraries, by necessity of survival, have been a swiftly evolving institution, not only to keep up with technology and the distribution of media and information, to remain relevant, and to provide services not otherwise available to the public. The following pages graphically highlight some of the more significant current trends in public libraries facilities...

Welcoming Environments:

ARRIVAL

- Clean, fun, uncluttered, and well lit environments
- Easy to find 'new' and 'quick' materials
- Intuitive wayfinding
- Comfortable furniture
- Approachable help desk... facing entry but serving whole library
- Easy to use self-check equipment





Welcoming Environments

FRIENDS BOOK SALES AREA + CAFE : *Welcoming spaces include amenities, designed for grace and comfort*

Friends Book Sales Area supports the library in many ways...

- With thoughtfully designed and planned sales environments and well merchandised displays to make browsing fun and increase sales

A Cafe is more than food/beverage sales, it can be...

- A place to meet a friend, have a chance encounter, or make a new friend
- Comfortable tables and seating foster conversation



ADULT READING : Welcoming and comfortable places to read

Welcoming reading environments offer options and choices...

- Tables and chairs
- Casual and comfortable seating for all shapes and sizes
- Tables and chairs
- Quiet spaces, places for concentration
- Social places, places for conversation
- Comfortable light, for reading and finding material
- Views, to look up and contemplate
- Intuitive wayfinding and graphics



Welcoming Environments

TEEN SPACES : *fun places to hang out, meet friends and do homework*

- Comfortable, cool, designed for teens, not an adult space
- A place to take ownership
- Fun and casual seating options
- Removed from children
- Music, movies, and games
- Places to study with friends
- Not afraid of color and breaking conventions



CHILDREN : *exciting places to discover books and the world of learning*

Environments designed to let children's imaginations soar

- 'Scaled for Children' does not always mean small
- Benches, sofas, and chairs for families to read
- Fun places to discover picture books
- Interactive and tactile learning
- Story room where the magic of reading and stories come alive



Collaboration + Engagement

FOR ALL LIBRARY USERS

Designed to the needs and desires for all users

- Options for comfortable and productive meeting spaces
- Designed to the needs and desires for all users
- Spaces, equipment, and technology for work and storyboarding
- Offerings for groups of many sizes
- Quiet spaces for work with a few or many
- Fun places for homework
- Places for hanging out/chilling or having a conversation
- Comfortable and well equipped spaces for group learning
- Children's story room where reading is made fun
- Well lit with good acoustics



Flexible + Adaptable

FLEXIBLE ENVIRONMENTS : *keep a library relevant and increase functionality*

- Easily movable furnishings and elements allow a space to adapt to other purposes
- Movable shelving allows the collection to grow, change, and adapt

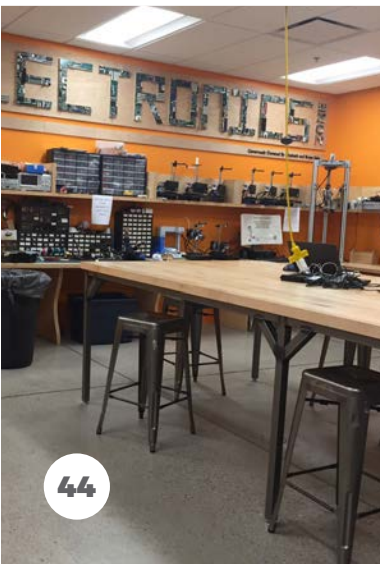


Creativity

EVERYONE CAN BE A MAKER: *Libraries have evolved from the stewards of knowledge to the navigators of information to creators of content*

Maker spaces come in all forms, shapes, and sizes...

- Digital labs
- Tools and equipment
- Classrooms for learning skills and certifications
- Seed libraries and gardens
- Auto repair
- Audio and video recording studios
- Craft areas for children and adults



Design Comparison

See Peer Group Comparison Matrix for physical qualitative and quantitative assessment of Northwest Regional Library relative to three comparably sized local libraries:

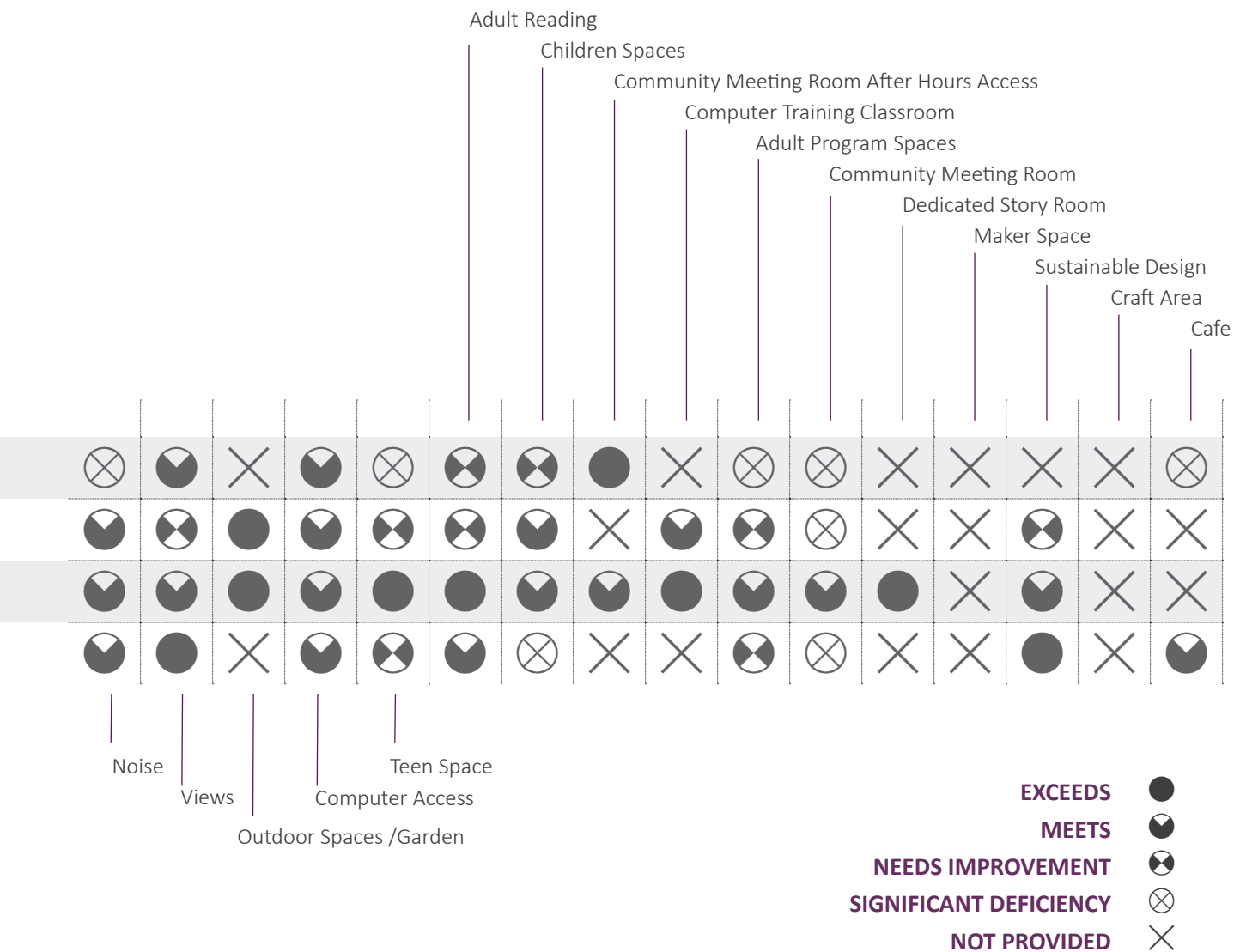
- **Desert Broom Library** (Phoenix Public Library)
- **Agave Branch Library** (Phoenix Public Library)
- **White Tanks Regional Library** (Maricopa County Library District)

The following narrative expands on the evaluation to qualify the assessment of Northwest Regional Library (the what and the why) of each evaluation point:



Design Comparison Matrix

	Parking / Approach	Exterior Appearance / Visibility / Legibility As Library	Entry Experience / First Impressions	Organization / Customer	Organization / Library Services	Service Points	Small Group Meeting Spaces	Self-Check / Organization And Operation	Book Drops	Friends Book Sales Area	Hold			
Northwest Regional														
Desert Broom														
Agave Branch														
White Tanks Regional														
												Staff Workroom(s)		
												Natural Light / Quality And Quantity		
												Artificial Light / Quality And Quantity		

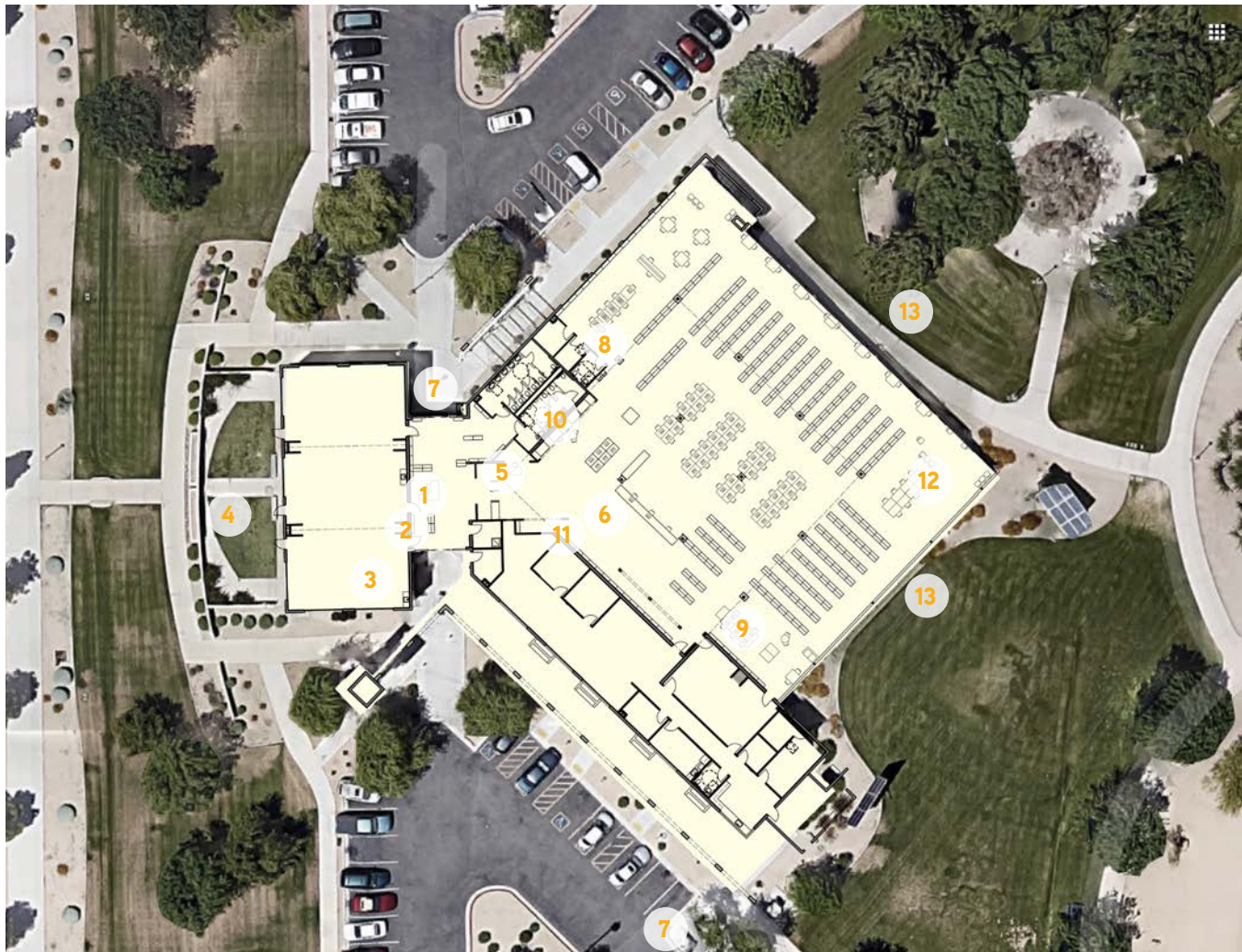


Northwest Regional Library : *Site + Context Needs + Current Challenges*



- ① Could make better impression from street
- ② Needs signage at entry and intersection
- ③ Parking layout leaves a long walk to entry

Northwest Regional Library : *Library Building Needs + Current Challenges*



- 1 Entry cluttered with chaotic Friends Book Sales Area
- 2 Community Room entry hidden by Friends Book Sales Area bookshelves
- 3 Community Room inadequate for current needs: technology, storage, proportions
- 4 Community Room Garden not inviting

- 5 Security Station at entry is not welcoming
- 6 Help Desk is hidden by columns and librarians have back to library
- 7 Book drops are unsightly at entry and drive-thru location
- 8 Noise is an issue at children's and other locations
- 9 Teen space has no sense of teen ownership

- 10 Vending machines are unattractive and selections are not healthy
- 11 Librarian's office and workroom have no sightlines to library
- 12 Adult reading area is not welcoming
- 13 Library does not use great opportunity for outdoor spaces

- Other challenges and needs
- No meeting /collaboration spaces
 - No maker space
 - No children's storyroom
 - No craft area
 - No computer training classroom
 - Poor daylight harvesting
 - Poor artificial lighting
 - Poor sustainable design

■ **PARKING / APPROACH**

Northwest Regional Library: Meets ●

Parking count is adequate with north and south parking lots. Parking layout mostly parallel to entry results in fewer spaces near doors so that walking distance to entry increases proportionally to number of cars in parking lot.

Finding the entry on first visit is not intuitive or well signed (other than the arcade leading to the entry).

Appearance of entry is not attractive or welcoming, especially at north entry with book drop as a stand-alone piece of furniture and the large unscreened mechanical equipment on the roof (both appearance and noise).

Agave Library: Exceeds ●

Parking layout is perpendicular to entry which leave many spaces near the entry.

Entry canopy provides shade from sun and cover from rain, and announces entry. Wayfinding from driving in to walking to the entry is intuitive.

Textured concrete, weathering steel bollards, and landscape provide attractive and welcoming approach to automatic glass entry.

■ **EXTERIOR APPEARANCE / VISIBILITY / LEGIBILITY AS LIBRARY**

Northwest Regional Library: Significant Deficiency ⊗

Other than the sign on the wall of the Community Room courtyard wall, little else is identifying the building as a library. The library could easily be confused as a community center or city administration building.

The library does not have an attractive or welcoming appearance from the street or approach by car. The appearance from the lake is more appealing.

Desert Broom Library / Agave Library: Exceeds ●

Although not traditional in appearance, both Desert Broom and Agave Libraries, through form, materials, and signage convey a civic presence at the street consistent with a library.

■ ENTRY EXPERIENCE / FIRST IMPRESSIONS

Northwest Regional Library: Significant Deficiency ⊗

Entry into Northwest Regional Library is cluttered, unorganized, and unsightly. The first person a visitor sees behind a desk is a Friends Book Sales Area volunteer, often confused as Library Staff. The Friends Book Sales Area desk and shelving blocks visibility and access to the Community Room.

Desert Broom Library / Agave Library / White Tanks Library: Exceeds ●

All three peer case study libraries offer a clear view to the help desk. White Tanks offers its exceptional views while Desert Broom's and Agave's light filled open space highlights color, art, and detail.

■ ORGANIZATION / CUSTOMER

Northwest Regional Library: Meets ◐

The fundamental organization of the Library is good, with the Entry Lobby connecting community room, restrooms, and the library. The help desk, however, is not visible until after moving past the Friends Book Sales Area desk, then turning past the guard, causing a bit of confusion.

Agave Library: Exceeds ●

The entry near the middle of the library puts the visitor close to all functions and sections. The help desk is clearly visible from the entry and is accented with art and skylights. Restrooms, Friends Book Sales Area, and the community room are all near the entry, found with easy and intuitive wayfinding.

■ ORGANIZATION / LIBRARY SERVICES CUSTOMER

Northwest Regional Library: Meets ◐

Staff access and service is close and easy to front-of-house spaces. Library workrooms and back-of-house spaces could function well with minor rework.

White Tanks Library: Meets ◐

Like Northwest Regional, staff access and service is close and easy to front-of-house spaces. Materials have to move a significant distance between sort and delivery.

■ SERVICE POINTS

Northwest Regional Library: Significant Deficiency ⊗

Sightlines to and from help desk is poor, mostly because of placement and columns. Desk faces only one direction, making service to most of the library difficult. The desk also is not a defensible space, without any clear distinction of territory of librarian and customer on the back of the desk.

Agave Library: Exceeds ●

Agave Library's 'desk-in-the-round' help desk performs well by providing visibility and approachable counter space from all directions. The split desk allows two comfortable heights: 30" and 38" for able bodied and differently-abled customers and librarians. The desk provides a clear delineation between librarian and customer territory. Two access points make the space safe for librarians with always a way out as well as providing easy access in and out.

■ SMALL GROUP MEETING SPACES

Northwest Regional Library: Not Provided ✕

White Tanks Library: Exceeds ●

All glass, storefront type small group meeting rooms create comfortable and easily monitored spaces for individual study and small group meetings.

■ SELF-CHECK / ORGANIZATION AND OPERATION

Northwest Regional Library: Meets ◐

Self-check in and out is provided and close to help desk for support, but not intuitively designed and laid out. Slots for paper (to recycle) and rubber bands is not integrated into the design of the desks.

Desert Broom Library: Meets ◐

Similar to Northwest Regional, self-check in and out is provided and close to help desk for support, but not intuitively designed and laid out. Slots for paper (to recycle) and rubber bands is not integrated into the design of the desks.

■ BOOK DROPS

Northwest Regional Library: Significant Deficiency ⊗

The book drops are poorly signed, unsightly, and not conveniently placed for both customers and staff. Most customers enter from the south, but the exterior walk-up book drop is outside the north entry.

Agave Library and Desert Broom Library: Exceeds ●

Agave Library's single book drop is placed outside the single entry point, is designed to function as both a day drop and a night drop, and uses a conveyor belt to move materials to the sort area without requiring staff to inefficient and unnecessary movement.

Desert Broom's organization allows for a drive-up window for drops and hold pick-ups. Window is located adjacent the sort workroom, allowing it to be serviced by sort staff. Staff are required to fetch holds off of holds shelving in library, making it inefficient.

■ HOLDS

Northwest Regional Library: Meets ◐

Holds are intuitively located near entry and help desk.

Desert Broom Library / Agave Library / White Tanks Library: Meets ◐

Holds are intuitively located near entry and help desk.

■ FRIENDS BOOK SALES AREA.....

Northwest Regional Library: Significant Deficiency ⊗

Friends Book Sales Area has taken over the entry lobby and is unsightly, poorly merchandised, and causes a confusing experience for library visitors, both new and repeating. The desk and bookshelves block access and visibility to community meeting room and make for a potentially unsafe emergency exit path.

Desert Broom Library / Agave Library / White Tanks Library: Meets ◐

Modest Friends Book Sales Area areas are conveniently located and attractively merchandised. The 'honor box' does not confuse customers as to whether or not Friends volunteers are library staff.

■ STAFF WORKROOMS

Northwest Regional Library: Improvement Needed ⊗

Staff workrooms have easy and efficient access to library spaces and collections, but organization could be improved. Children's workroom is not near children's space and is also disconnected from other workroom because it's in the space formerly used as children's story/programming room.

Agave Library: Exceeds ●

The workroom is organized around a centralized staff meeting room with sort located for efficiency relative to bookdrop and reshelving. All desks have access to light and views. The breakroom is removed from workroom and has a dedicated sitting area with a variety of furniture, separate but connected to the kitchenette area.

■ NATURAL LIGHT / QUALITY AND QUANTITY

Northwest Regional Library: Improvement Needed ⊗

Natural light at window wall on two sides of the reading room brings light into the perimeter while clerestory windows bring light into the interior. Glare control at the clerestory and shelving rearrangement (on a radial pattern) could improve both the quality and quantity of natural daylighting.

Desert Broom: Exceeds ●

Light monitors distributed through the space, glass wall with large overhang to the west, and 'Kalwall' to the south fill the spaces with comfortable daylight across the course of the day and seasons.

■ ARTIFICIAL LIGHT / QUALITY AND QUANTITY

Northwest Regional Library: Significant Deficiency ⊗

Fluorescent lighting over stacks is inefficient, both in terms of energy loads and putting the light where it's needed. High lighting loads, in turn, increases cooling loads.

Desert Broom: Exceeds ●

Task lighting on stacks lowers lighting loads and makes finding material easy and comfortable.

■ NOISE

Northwest Regional Library: Significant Deficiency ⊗

Primary cause of noise issues come from the adjacency and lack of separation of children's to the other spaces.

Desert Broom: Meets ●

Open plan concept, while beneficial on many levels, suffers from noise transmission. Children's space in the corner of the library and partially separated

■ VIEWS

Northwest Regional Library: Meets ●

While the view to the lake from adult reading at the perimeter is very nice, the arrangement of stacks blocks this view from all other spaces.

White Tanks Library: Exceeds ●

The location of White Tanks Library is in a natural park with beautiful views to the White Tanks Mountains and desert landscape. The fan-shaped planning of the library takes full advantage of this amenity. Lower book range maximum height (66" maximum) also contributes to capturing the view from most spaces in the library.

■ OUTDOOR SPACE / GARDENS

Northwest Regional Library: Not Provided ✕

While sited in a park, Northwest Regional Library misses an excellent opportunity to provide outdoor space.

Desert Broom Library / Agave Library: Exceeds ●

Both Agave Library and Desert Broom Library provide secured garden/courtyard spaces with seating and tables. Desert Broom's garden is under cover and shaded from western sun. Agave's gardens are to the south with intermittent shading from tree canopies for enjoyable outdoor reading from the Fall through Spring seasons.

■ COMPUTER ACCESS

Northwest Regional Library: Meets 📶

Dedicated electronic islands for adults, teens, and children provide adequate computer access. From interviews with library staff we have learned that there is rarely a wait for a computer.

Desert Broom Library / Agave Library / White Tanks Library: Meets 📶

Each of the Peer Group Libraries computer access meets the demand, all with dedicated computer islands to adults, teens, and children. In all cases, the demand is declining with the trend of users preferring to bring their own portable devices: laptops and tablets.

■ TEEN SPACE

Northwest Regional Library: Significant Deficiency ✖

The Northwest Regional Library teen space lacks separation and sense of ownership necessary for success with these customers. The furnishings are not attractive or comfortable for teens, there is not a variety of spaces/options, and no spaces for homework collaboration and study.

Agave Library: Exceeds ●

Of all of the Peer Group Libraries, Agave Library is the best example of providing the sense of separation and ownership while still maintaining sightlines into the space. The dedicated meeting room fosters homework collaboration and group study.

■ ADULT READING

Northwest Regional Library: Improvement Needed 🚫

Tables provide for research and study, and lounge chairs provide for relaxed reading, but Northwest Regional Library lacks a variety of spaces and options for adult users. There are no 'quiet' spaces.

Agave Library: Exceeds ●

Agave Library provides an option of spaces, with options of seating for adult users. A more private space tucked behind the non-fiction stacks, with natural light filtering through the trusses provides a calm and quiet environment, while the reading space facing the garden is more open and connected to other library functions.

■ CHILDREN SPACES

Northwest Regional Library: Improvement Needed

The children's space in Northwest Regional does not accommodate the imaginations of children and the needs of families. It also does not provide enough acoustic separation from the adjacent adult spaces. Fun and comfortable furniture, emerging learning interactives, craft area, dedicated story room, and an environment scaled to children would benefit children users and their families.

Desert Broom Library / Agave Library: Meets

The children's space in Desert Broom Library and Agave Library are located in the corner of the library, tucked behind the community meeting room, giving it more separation to control noise. Access to the children's space in Desert Broom is through adult spaces while Agave's children's space is accessed directly from the entry lobby without the need to walk through adult spaces.

■ DEDICATED STORY ROOM

Northwest Regional Library: Not provided

Agave Library: Exceeds

Agave Library's dedicated story room provides an inspiring and fun environment, designed for to introduce children to the joy of reading and story telling.

■ CRAFT AREA

Northwest Regional Library: Not provided

Desert Broom Library / Agave Library / White Tanks Library: Not provided

■ ADULT PROGRAM SPACES

Northwest Regional Library: Significant Deficiency ⊗

The community meeting room, serving as space for programming, is sized for a large group of people in plan, but the height of the space makes it difficult for most beyond 1/3 point to see the screen or speaker. The space is designed to be divided at third points, but access and visibility is limited by Friends Book Sales Area.

Technology is not integrated, nor is there a lectern, and there is no plumbing.

Agave Library: Meets ◐

Agave Library community meeting room provides seating, acoustics, dedicated technology for adult programs up to 80 users.

■ COMMUNITY MEETING ROOM

Northwest Regional Library: Significant Deficiency ⊗

The community meeting room, while large in plan, does not accommodate a large group well due to the proportions of the space. It would benefit from being less long, wider, and more volume (height).

Technology is not integrated, nor is there a lectern. There is no storage space for tables and chairs (allowing different furniture arrangements). There is no Kitchenette, limiting its use as a community event space and limiting its appeal as a rentable space.

Agave Library: Meets ◐

Agave Library community meeting room provides seating, acoustics, dedicated technology for adult programs up to 80 users.

■ COMMUNITY MEETING ROOM AFTERHOURS ACCESS

Northwest Regional Library: Exceeds ●

Northwest Regional Library benefits from an organizational strategy that allows use of the community meeting room outside of library operating hours. The lobby and restrooms could work well to serve the community meeting room independent of the library.

Agave Library: Meets ◐

While not completely separated from the library, the position of the community meeting room and restrooms could accommodate afterhours use.

■ MAKER SPACE

Northwest Regional Library: Not provided ✕

Desert Broom Library / Agave Library / White Tanks Library: Not provided ✕

■ CAFE

Northwest Regional Library: Significant Deficiency ⊗

Vending machines in the library space provide food and drinks for users, but are unattractive and unappealing. Selection is limited to sports drinks, candy, and unhealthy snacks. Café seating is not provided.

Desert Broom Library / Agave Library : Not provided ✕

■ COMPUTER TRAINING CLASSROOM SPACE

Northwest Regional Library: Not provided ✕

Agave Library: Exceptional ●

Agave Library's computer training room doubles as additional electronic island when not in use as a classroom.

■ SUSTAINABLE DESIGN SPACE

Northwest Regional Library: Not provided ✕

White Tanks Library: Exceptional ●

White Tanks Library is certified LEED Platinum, the highest certification level of the LEED sustainable design standard.

Design Opportunities

Northwest Regional and Hollyhock Libraries

The two City of Surprise libraries currently operated by Maricopa County Library District, the 23,150 SF Northwest Regional Library and the 1,050 SF Hollyhock Library, would benefit from alterations to better serve the growing and changing Surprise population, and the continually evolving model of the contemporary library. In their locations, their sizes, and the specific roles each play, both libraries are valuable community assets deserving of improvements to meet growing demands and expectations.

We have studied options and opportunities, given the parameter of building upon the unique design, physical qualities, and limitations for each rather than proposing radical and costly transformations.



Northwest Regional Library within Existing Building Envelope

Building from its strongest assets: clear organization, open planning, and park location (with view potential), and addressing the limitations and liabilities listed previously we propose the following: (see plan page 64)

■ EXTERIOR IMPROVEMENTS

- Clear and inviting street signage at both entrances.
- Paint building.
- Remove tower and redesign shaded walk from parking to entrance.
- Remove book drop fixture at north entry and drive up book drop. Replace with built-in exterior book at south entry that is easily accessed by staff from inside for sort and shelving.

■ INTERIOR IMPROVEMENTS

- Locate Friends Book Sales Area adjacent to lobby to provide clean and welcoming ‘first impression’. Provide fun and comfortable seating in lobby as break-out from meeting rooms or for waiting for ride.
- Reconfigure large community room into several, more usable spaces. The large meeting room comfortably seats 76 and is easily reconfigured for different functions and programs while the smaller maker / program space provides a growing library need. Importantly, this configuration doubles the Library’s programming potential by allowing multiple overlapping events.
- Build in a permanent security station to remove the clutter and imposing figure of the guard at the entry to the library space from the lobby.
- Reconfigure the workroom at the entry to allow for the potential of an integrated self-check drop / book sorter.
- Remove the four non-structural columns in the center of the Library to open up sightlines for both staff and the public.
- Include movable and colorful ‘jelly’ book shelves animate the entry is new arrivals and quick grab items.
- Create a help desk that is clear and welcoming on entrance, offering a face to the lobby as well as the library, and positioned for good sightlines throughout the library and collections.
- Remove ‘interior arcades’ clean up clutter and to allow for space for holds near self-check.
- Self-checks are all faced to the interior of the Library to allow for better visibility and assistance from staff.
- The new café with comfortable and casual seating will animate the entrance with ‘public square’ like activity. The café could be many configurations and be either staffed (dedicated or not), or self-serve.

■ INTERIOR IMPROVEMENTS (CONT)

- Two small group study rooms serve all users, including the nearby teens.
- The small enclosed and transparent room adjacent to the small group study room isolates the noise of the government access point.
- Book ranges are arranged on a radial pattern to provide views out to the park and lake from anywhere in the library from the moment of arrival from the lobby. The radial pattern also allows great visibility throughout the library from the help desk.
- Lighting to the book ranges will be provided from fixtures mounted to brackets attached to the shelving frames. This provides for task lighting on the book spines and lowers the lighting load which, in turn, lowers the cooling load... better lighting and lower energy costs.
- The electronic island accommodates the shrinking demand for workstations, but more options for seating throughout the library accommodates portable technology. Book ranges closest to the help desk can be shelved with DVDs and other quick-grab material.
- The east corner of the open plan is activated by a 'living room', visible from the entry and help desk, with a wide selection of seating, and with great views to the park and lake.
- Seating along the NE and SE window walls provide seating options... lounge tablet chairs and single study tables. Each will be provided with power for portable technology devices.
- The Teen area is planned to feel more like its own space with a group computer table, group study tables, comfortable and fun casual seating around a TV in the corner.
- The Children's collection is better separated from teens and adult sections through a glass partition above the dividing book range and storage millwork marking the entry at the east. The Children's collection is an open plan, arranged into group computer tables, a crawl into reading area shaped by a board book bench, casual family reading area, and a craft area with hard flooring, a sink, and storage cabinetry.
- The new Juvenile area is a separate space for 'tweeners' set near the children's collection, but with their own group computer table and comfortable seating. We would recommend an acoustic cloud overhead as the space is under the high ceiling of the main library space.
- Provide a second Staff Unisex Restroom.

Northwest Regional Library with Addition & Gardens

Keeping the same planning and design options from above with following additions. (see plan page 65)

■ EXTERIOR IMPROVEMENTS

- Enhance building curb appearance with the use of scrim to give an attractive face to the Community Meeting Room / Maker Space building element.
- Reconfigure the west terrace into a Community Garden for meeting breakout and outdoor events. The garden also serves as the necessary emergency egress from the community room.
- Add a secure Reading Garden on the park side of Library with tables and seating for all users. Library and garden egress is provided through a secure gate on the east side end of the garden.
- Add a secure Children’s Reading Garden for stories, other programs, and unprogrammed activities.

■ LIBRARY ADDITION

Create a dedicated 600 SF Children’s Story Room to the Northeast of the Children’s Area. The Story Room would be accessed by an glass passage that would separate the Children’s Garden from the Adult Garden.

Hollyhock Library

The Hollyhock Library, with limited hours, primarily serves local residents of the original town site, mostly for DVDs and technology. With its limited use and reach, we recommend that the existing building be treated with a ‘light’ renovation. Improvements could include a new, open service point, and open plan, paint, and carpet. In the future, the Hollyhock Library could be co-located with a larger community and senior center

Northwest Regional Library : *Design Concepts + Opportunities within Existing Building Envelope*

Option 1: \$3,779,136

renovation cost model, refer to Section 9:
Cost Model for further details



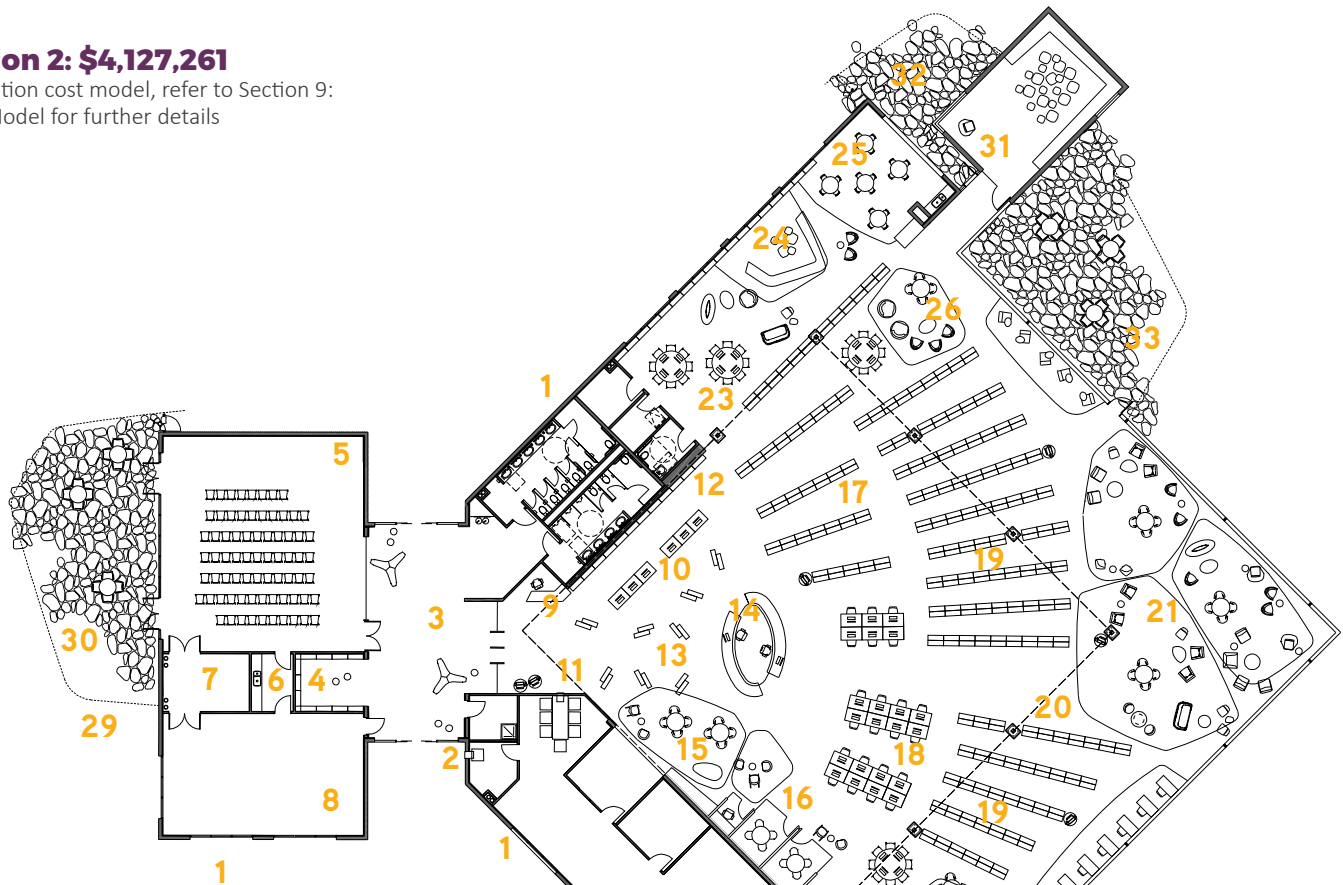
- 1 Updated shaded entry walk.
Remove tower
- 2 Built-in Bookdrop
- 3 Inviting and uncluttered entry
with comfortable seating
- 4 Friends Book Sales Area Nook
- 5 Large Community Room for 76
seats
- 6 Kitchenette
- 7 Chair and Table Storage
- 8 Maker Space / Flexible Program
Space
- 9 Security Desk
- 10 Self-Check Out
- 11 Self-Check In
- 12 Holds
- 13 'Jelly' Shelving for New Material
- 14 Help Desk
- 15 Cafe
- 16 Small Group Study and Gov.
Access
- 17 Quick Grab Shelving
- 18 Electronic Island
- 19 Adult Fiction/Non-Fiction
- 20 Periodicals
- 21 Living Room
- 22 Teen
- 23 Childrens
- 24 Crawl Into Reading / Boardbooks
- 25 Craft
- 26 Older Children
- 27 Staff Workroom
- 28 New Staff Unisex Restroom

Northwest Regional Library : *Design Concepts + Opportunities with Additions + Gardens*

Option 2: \$4,127,261

renovation cost model, refer to Section 9:

Cost Model for further details



1 Updated shaded entry walk.
Remove tower

2 Built-in Bookdrop

3 Inviting and uncluttered entry
with comfortable seating

4 Friends Book Sales Area Nook

5 Large Community Room for 76
seats

6 Kitchenette

7 Chair and Table Storage

8 Maker Space / Flexible Program
Space

9 Security Desk

10 Self-Check Out

11 Self-Check In

12 Holds

13 'Jelly' Shelving for New Material

14 Help Desk

15 Cafe

16 Small Group Study and Gov.
Access

17 Quick Grab Shelving

18 Electronic Island

19 Adult Fiction/Non-Fiction

20 Periodicals

21 Living Room

22 Teen

23 Childrens

24 Crawl Into Reading /
Boardbooks

25 Craft

26 Older Children

27 Staff Workroom

28 New Staff Unisex restroom

29 Scrim and garden to give
curbside facelift

30 Community Room Garden

31 Children's Story Room

32 Children's secure Story
Garden

33 Secure Reading Garden

Future Libraries of Surprise

Public libraries are continuously evolving. While technology and web-based access to information are sometimes cited as reasons libraries may no longer be necessary, increased use of public libraries in the United States and internationally has belied this notion. Libraries have embraced technology and have capitalized on it to both offer more and better services to their users and to enable them to operate more effectively as important partners in the world of information. For example, E-books and E-media have emerged as strong and growing segments of a library's collection and maker spaces, equipped with the latest technology and a wide variety of tools and equipment, provide a springboard for new forms of 21st century literacy.

As Surprise continues to grow, library services will need to grow with it. As with many cities in the greater Phoenix metropolitan area, growth can be measured in both increased population and expanding land area. Increasing demand for library service is best met with multiple dispersed libraries rather than one large central library.

Following are two prototypes library space programs that are relevant to the needs of Surprise residents as the city grows and expands. One library program is for a 30,000 SF Regional Library, the other for a 10,000 SF Branch Library. These prototypes reflect the space needs for today's libraries and, as such, will need to be adapted as needs and technology change over time. They should adjust to accommodate the particular needs of the communities in which future libraries will be located.

■ 10,000 SQ FT BRANCH : PROGRAM

	DESCRIPTION	TOTAL NSF
1	ENTRY	
1.1	ENTRY LOBBY	100
1.2	SERVICE AND INFORMATION DESK	100
1.3	SELF CHECK	100
	TOTAL NET ASSIGNED AREA	300
	NON-ASSIGNABLE SPACE ALLOWANCE	
	TOTAL AREA	300
2	MEETING ROOM(S)	
2.1	MEETING ROOM	750
	TOTAL NET ASSIGNED AREA	750
	NON-ASSIGNABLE SPACE ALLOWANCE	
	TOTAL AREA	750
3	MARKETPLACE	
3.1	COPY AREA	60
3.2	BROWSING, NEW BOOKS, POPULAR MATLS	180
3.3	AUDIO / VISUAL COLLECTION CDs	72
3.4	AUDIO /VISUAL COLLECTION DVDs	36
3.5	AUDIO/VISUAL COLLECTION CHILDREN'S	72
3.6	LOUNGE SEATING	80
3.7	DISPLAY	100
	TOTAL NET ASSIGNED AREA	600
	NON-ASSIGNABLE SPACE ALLOWANCE	60
	TOTAL AREA	660
4	MAKER SPACE/INNOVATION SPACE	
4.1	MAKER/INNOVATION	500
	TOTAL NET ASSIGNED AREA	500
	NON-ASSIGNABLE SPACE ALLOWANCE	
	TOTAL AREA	500
5	ADULT COLLECTION AND SERVICES	
5.1	PUBLIC ACCESS COMPUTERS	500
5.2a	COLLECTION Adult Fiction	420
5.2b	COLLECTION Adult non-fiction	420
5.2c	COLLECTION Pocket sized mass market	72
5.3	PERIODICALS - MAGAZINES	60
5.4	PERIODICALS - NEWSPAPERS	15
5.5	LOUNGE SEATING	160
5.6	STUDY TABLES - 4 PERSON	200
5.7	STUDY TABLES - 2 PERSON	200
5.8	GROUP STUDY ROOMS - 4 PERSON	120
5.9	GROUP STUDY ROOMS - 2 PERSON	60
	TOTAL NET ASSIGNED AREA	2,227
	NON-ASSIGNABLE SPACE ALLOWANCE	230
	TOTAL AREA	2,457

	DESCRIPTION	TOTAL NSF	
	6CHILDREN'S COLLECTION AND SERVICES		
	6.1 PUBLIC ACCESS COMPUTERS	300	
	6.2a COLLECTION Fiction for older children	120	
	6.2b COLLECTION Non-fiction and audiobooks	270	
	6.2c COLLECTION Picture books and readers	360	
	6.2d COLLECTION Boardbooks	90	
	6.3 CHILDREN'S PERIODICALS	15	
	6.4 LOUNGE SEATING	80	
	6.5 TABLES - 4 PERSON	200	
	6.6 TABLES - 2 PERSON	100	
	6.7 PROGRAM ROOM / STORY ROOM	200	
	6.8 EARLY LITERACY /MANIPULATIVES	100	
	TOTAL NET ASSIGNED AREA	1,835	
	NON-ASSIGNABLE SPACE ALLOWANCE	180	
	TOTAL AREA	2,015	
	TEEN COLLECTION AND SERVICES		
7			
	7.1 PUBLIC ACCESS COMPUTERS	150	
	7.2 COLLECTION - TEEN includes audiobooks	144	
	7.3 TEEN PERIODICALS	15	
	7.5 LOUNGE SEATING	80	
	7.6 STUDY TABLES - 4 PERSON	100	
	7.7 STUDY TABLES - 2 PERSON	50	
	7.8 GROUP STUDY ROOMS - 4 PERSON	120	
	TOTAL NET ASSIGNED AREA	659	
	NON-ASSIGNABLE SPACE ALLOWANCE	66	
	TOTAL AREA	725	
	STAFF		
		STAFF OFFICES BRANCH	
8	8.1	MANAGER	150
	8.2 WORK AREA	350	
	8.3 NOT USED		
	8.4 STAFF TOILET(S) AND LOUNGE	150	
	TOTAL NET ASSIGNED AREA	650	
	NON-ASSIGNABLE SPACE ALLOWANCE	65	
	TOTAL AREA	715	

■ 10,000 SQ FT BRANCH : PROGRAM (CONT)

	DESCRIPTION	TOTAL NSF
	NON-ASSIGNED SPACES	
9	9.1	PUBLIC TOILETS 400
	9.2	MECHANICAL/ELECTRICAL/IT 400
	9.3	OTHER (incl GENERAL STORAGE) 400
		TOTAL NET ASSIGNED AREA 1,200
		NON-ASSIGNABLE SPACE ALLOWANCE 120
		TOTAL AREA 1,340
	SUBTOTAL 9,462	
		BUILDING NON-ASSIGNABLE ALLOWANCE 538
	TOTAL	10,000 SF

■ **30,000 SQ FT REGIONAL BRANCH : PROGRAM**

	DESCRIPTION	TOTAL NSF		DESCRIPTION	TOTAL NSF
1	ENTRY		5	ADULT COLLECTION AND SERVICES	
1.1	ENTRY LOBBY	250	5.1	PUBLIC ACCESS COMPUTERS	2,500
1.2	SERVICE AND INFORMATION DESK	180	5.2	OTHER COMPUTERS	360
1.3	SELF CHECK	150	5.3a	COLLECTION Adult Fiction	1,368
1.4	FOOD/BEVERAGE	200	5.3b	COLLECTION Adult non-fiction	1,344
1.5	FRIENDS BOOKSALE AREA	150	5.3c	COLLECTION Pocket sized mass market	228
	TOTAL NET ASSIGNED AREA	930	5.4	PERIODICALS - MAGAZINES	90
	NON-ASSIGNABLE SPACE ALLOWANCE	95	5.5	PERIODICALS - NEWSPAPERS	15
	TOTAL AREA	1,025	5.6	QUIET READING ROOM	810
2	MEETING ROOM(S)		5.7	LOUNGE SEATING	450
2.1	MEETING ROOM	2,000	5.8	STUDY TABLES - 4 PERSON	400
	TOTAL NET ASSIGNED AREA	2,000	5.9	STUDY TABLES - 2 PERSON	400
	NON-ASSIGNABLE SPACE ALLOWANCE		5.10	GROUP STUDY ROOMS - 4 PERSON	600
	TOTAL AREA	2,000	5.11	GROUP STUDY ROOMS - 2 PERSON	240
3	MARKETPLACE			TOTAL NET ASSIGNED AREA	8,805
3.1	COPY AREA	60		NON-ASSIGNABLE SPACE ALLOWANCE	880
3.2	BROWSING, NEW BOOKS, POPULAR MATLS	360		TOTAL AREA	9,685
3.3	AUDIO / VISUAL COLLECTION CDs	126	6	CHILDREN'S COLLECTION AND SERVICES	
3.4	AUDIO /VISUAL COLLECTION DVDs	90	6.1	PUBLIC ACCESS COMPUTERS	1,300
3.5	AUDIO/VISUAL COLLECTION CHILDREN'S	144	6.2	COLLECTION Fiction for older children	405
3.6	STUDY ROOMS (4 PERSON)	240	6.3a	COLLECTION Non-fiction and audiobooks	930
3.7	LOUNGE SEATING	250	6.3b	COLLECTION Picture books and readers	1,260
3.8	DISPLAY	100	6.3c	COLLECTION Boardbooks	315
	TOTAL NET ASSIGNED AREA	1,370	6.3d	CHILDREN'S PERIODICALS	30
	NON-ASSIGNABLE SPACE ALLOWANCE	140	6.4	LOUNGE SEATING	200
	TOTAL AREA	1,510	6.5	TABLES - 4 PERSON	200
4	MAKER SPACE/INNOVATION SPACE		6.6	TABLES - 2 PERSON	200
4.1	MAKER/INNOVATION SPACE	2,400	6.7	PROGRAM ROOM / STORY ROOM	500
	TOTAL NET ASSIGNED AREA	2,400	6.8	EARLY LITERACY /MANIPULATIVES	200
	NON-ASSIGNABLE SPACE ALLOWANCE		6.9	TOTAL NET ASSIGNED AREA	5,540
	TOTAL AREA	2,400		NON-ASSIGNABLE SPACE ALLOWANCE	560
				TOTAL AREA	6,100

30,000 SQ FT REGIONAL BRANCH : PROGRAM (CONT)

DESCRIPTION		TOTAL NSF
7	TEEN COLLECTION AND SERVICES	
7.1	PUBLIC ACCESS COMPUTERS	450
7.2	COLLECTION - TEEN includes audiobooks	420
7.3	TEEN PERIODICALS	15
7.4	LOUNGE SEATING	240
7.5	STUDY TABLES - 4 PERSON	200
7.6	STUDY TABLES - 2 PERSON	100
7.7	GROUP STUDY ROOMS - 4 PERSON	240
7.8	TOTAL NET ASSIGNED AREA	1,665
	NON-ASSIGNABLE SPACE ALLOWANCE	170
	TOTAL AREA	1,835
		8.1 BRANCH
		MANAGER
8	STAFF	OFFICE 150
8.2	STAFF OFFICES	750
8.3	WORK AREA	400
8.4	AMH	350
8.5	STAFF TOILET(S) AND LOUNGE	250
8.6	TOTAL NET ASSIGNED AREA	1,900
	NON-ASSIGNABLE SPACE ALLOWANCE	190
	TOTAL AREA	2,090
		9.1 PUBLIC
9	NON-ASSIGNED SPACES	TOILETS 500
9.2	MECHANICAL/ELECTRICAL/IT	600
9.3	OTHER (incl GENERAL STORAGE)	500
9.4	TOTAL NET ASSIGNED AREA	1,600
	NON-ASSIGNABLE SPACE ALLOWANCE	160
	TOTAL AREA	1,760
28,405		
		BUILDING
		NON-
		ASSIGNABLE
SUBTOTAL		ALLOWANCE 1,595
TOTAL		30,000 SF



8

Locating Future Libraries

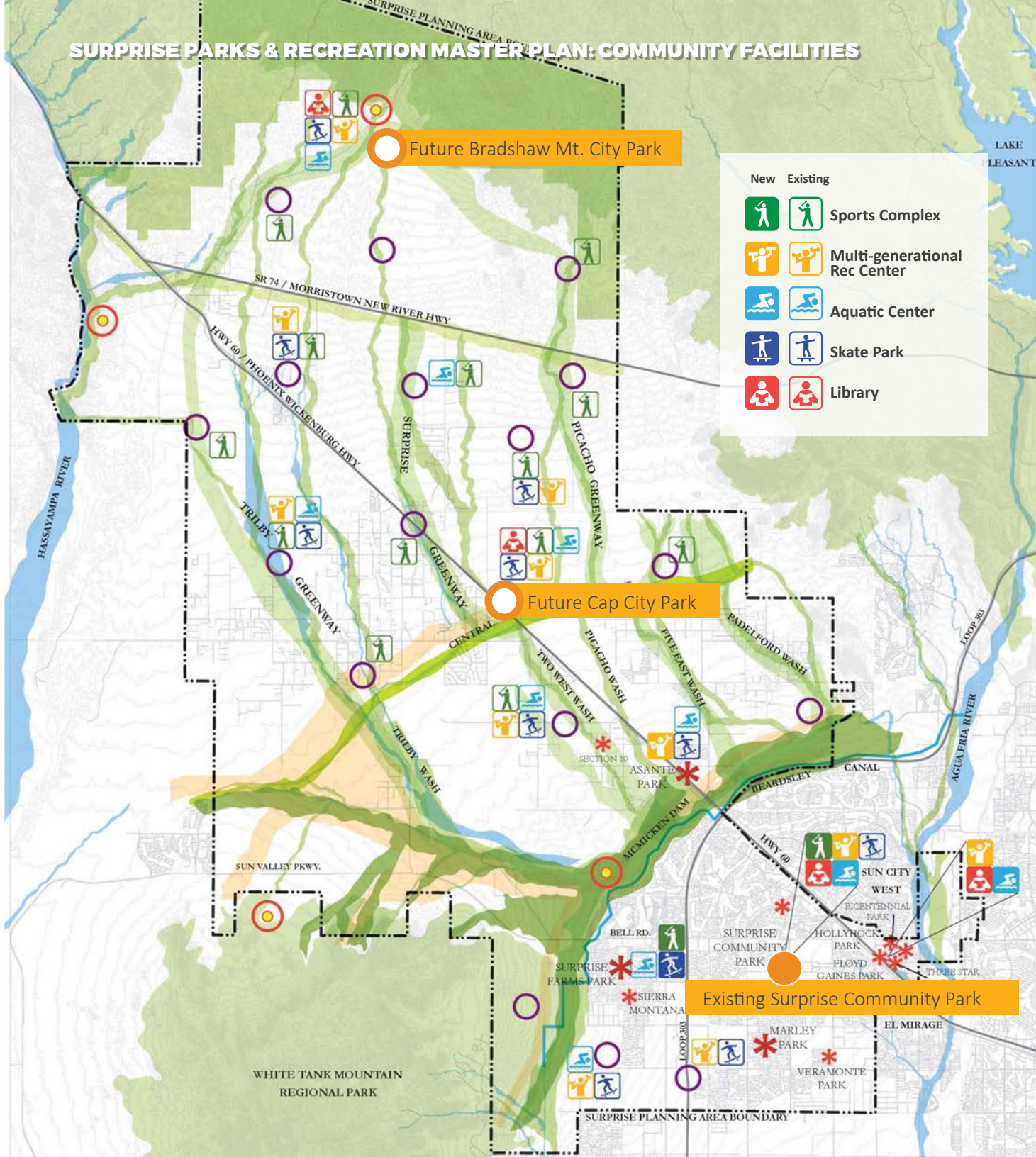
■ PARK SYSTEM LIBRARY PLACEMENT

The Parks and Recreation Master Plan Update (December 15, 2015) provides possible options for expansion of the library system by 2020. The options include expansion of the existing Northwest Regional Library or the construction of a new Library.

As part of the Park Master Plan Update (December 2015), a reclassification of City's existing park system was developed to better understand the level of service each park can provide to the community. The new reclassification of parks ranges from: 1-acre Neighborhood Parks that provide amenities for the immediate neighborhood; Community Parks (25-50 acre) that provide programmed sports fields and general recreation for residents within a 5-mile radius; and a newly defined "City Park" (100+ acres) provides amenities for the larger community within a 10-mile radius. This new City Park designation is the largest park within the City's park system, providing regional focused recreation and cultural amenities, including libraries. Surprise Community Park adjacent to City Hall represents this new City Park designation, home to the existing Northwest Regional Library.

The Park Master Plan relies on the City and Community Parks as the backbone of the park system, interconnected by an overall city trail system. As the City continues to grow to the north and west, two additional City Parks are planned, providing regional recreation and cultural amenities. The location of the new City Parks will be in the proximity of Highway 60 and the Central Arizona Project (CAP City Park); and at the base of the Bradshaw Mountains at the northern edge of the city. These City Parks are envisioned to provide similar amenities provided in Surprise Community Park, including new libraries, recreation centers, competition aquatic facilities and major sport field complexes.

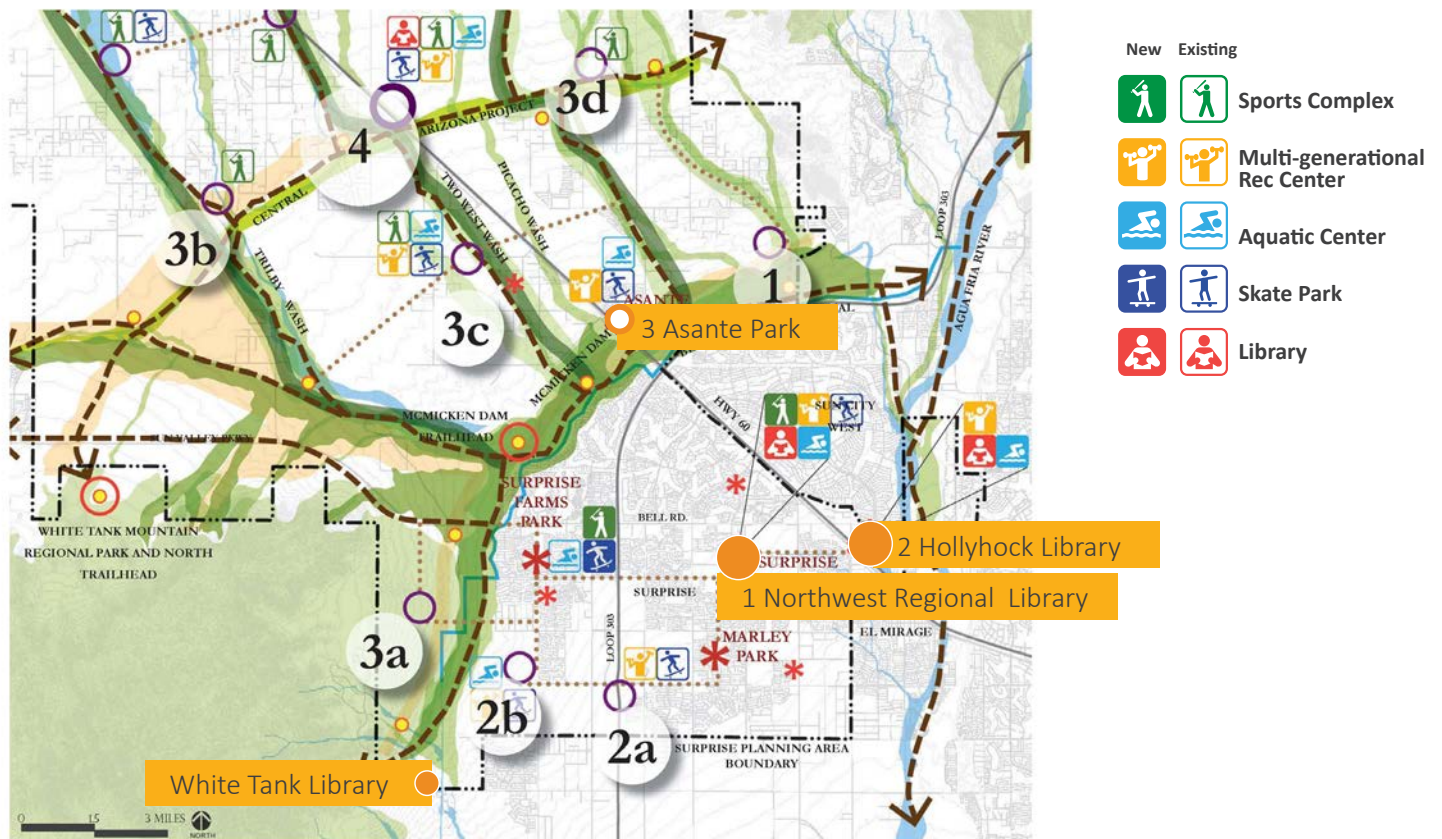
SURPRISE PARKS & RECREATION MASTER PLAN: COMMUNITY FACILITIES



PARK SYSTEM LIBRARY PLACEMENT (CONT)

As part of the Master Plan, a section titled “Where Do We Start?” outlines the improvements through 2030, but focuses on the next 5-years, which may be most relevant with the current library impact fee expenditure timeline and future library impact fee analysis. Within this 5-year timeframe, three new community facilities are planned for completion, including a new Library, or as noted above, expansion of the existing Northwest Regional Library. If a new library is preferred, the Master Plan identifies that a Community Park; either an existing park or new park, may provide a suitable location for a library. Possible Community Park locations with available land may include Asante Park. Also, a new library could be planned within a new park location within Sycamore Farms or Sierra Montana sub-divisions, though the acquisition of a new park may not be feasible within the current library impact fund that are currently available.

One additional opportunity could include the expansion or the reconstruction of Hollyhock Library. The City recently purchased additional land adjacent to the library and senior center, providing an opportunity for the City to reinvest in the Original Town Site community.



There are at least 4 possible options for library expansion or construction:

1. Renovations and Expansion of the Northwest Regional Library.

Expanding the capacity of the existing library could occur to the north or the east of the existing library while retaining its relationship to the park. Expansion of the current library follows current trends to provide fewer, larger libraries with capacity and programming to serve a larger population, while efficiently managing administrative and operational costs. A comprehensive evaluation of the library expansion is contained in a previous section.

2. Minor Renovation of the Hollyhock Library.

With the recent City acquisition of additional land surrounding Hollyhock Library, an opportunity may be present to develop a joint use community facility that could include a library and senior center. Combining and co-locating these facilities may provide greater efficiencies than a stand-alone library that is within 3-miles of Northwest Regional Library.

3. New construction of a Branch Library at Asante Park. (see map, next page)

Asante Park, a Community level park, is the northern most park within the City's current developed park system. Similar to the Surprise Farms, Asante Park would serve the immediate residents, Desert Moon School (K-8) and future residents. The Parks Master Plan focuses on acquiring and fully developing Community Parks over the next 5-years to meet the growing needs of the community. As described previously, a Community park serves residents within a 5-mile radius. The residents of Asante are currently 6.5 miles from Northwest Regional Library, indicating a possible need for library services. It is estimated that a 2-acre site is needed to develop a 10,000 square foot Branch Library. Approximately 4-acres on the northeast third of the park would provide a suitable location while preserving a portion of the open park use. Also, the location provides very good visibility along Pat Tillman Boulevard. A Branch Library at Asante would meet the goal of expanding Community Park facilities to meet the current and future needs of a rapidly growing community.

4. Construct a New Library:

Build a new library (25,000 – 30,000 SF) in northwest Surprise, when funds are available, in accordance with the City Council approved library facilities policy.

Branch Library at Asante Park



Impact Fee Allocation: \$4,500,000

refer to Section 9: Cost Model for further detail

It is recommended that the City of Surprise adopt a library facilities policy that includes site evaluation criteria for sites other than parks and also includes guidelines for the recommended sizes of future library facilities. **This facilities policy could include the following:**

■ **SITE EVALUATION CRITERIA**

Which of the following criteria, listed in alphabetical order, should be considered? Are there are other criteria that need to be considered? Are some criteria more important than others? If so, which are more important?

- **Accessibility:** By car, public transportation, walking, bike, etc. Natural or man-made barriers
- **Acquisition cost:** Cost to purchase the site
- **Availability:** Will it be possible to purchase?
- **Adjacent uses:** Are neighboring uses complimentary?
- **Co-location with other city services:** Is it important to be in the same building or on the same site as other city services? If so, which ones?
- **Community opinion:** Does the community approve of the site?
- **Construction/Site development cost:** Will it cost more or less to build on this site than others under consideration?
- **Convenience:** Nearness to geographic and traffic center of area to be served
- **Future expansion:** Will site allow future expansion of building and/or parking?
- **Legal Matters:** Multiple owners, zoning issues etc.
- **Parking:** Availability of onsite and on-street parking
- **Size and shape:** Capacity of site to hold building, parking, etc. without resorting to unusual building design.
- **Utilities availability:** Availability of electric, gas, water, sewer, telecommunications, etc.
- **Visibility:** Visibility of site from major streets

Questions to be addressed regarding future size and location of libraries

- Is there a minimum population required before a library will be constructed? If so, what is the minimum population?
- Is there a minimum distance that should exist between libraries? If so, what is that minimum distance?
- Is there a maximum distance (miles) or time (minutes) that a library user should have to travel to a library? If so, what is that maximum distance or time?
- Is there a minimum size (SF) library that should be constructed? Is there a minimum size (SF) library that should operate in a leased or co-located space? If so, what are the minimums?
- Is there a maximum size (SF) branch that should be constructed? If so, what is the maximum size? If the City of Surprise decides, in the future, to operate the libraries independent of the Maricopa County Library District, additional square footage will be needed at one facility to accommodate library administrative, technical and support staff.

9

Cost Model

With respect to the deficiencies identified in this study and the age of the Northwest Regional Library's building systems such as roof, mechanical, exterior envelope etc. the following is a comprehensive cost model for the facilities modernization. Option 1 approaches the modernization with no additions or gardens as scope. Option 2 provides for the limited expansion of the facility as articulated in the conceptual drawings. Recognizing funds are not in hand for this modernization and construction costs are trending upward the soft cost markup includes a 5% inflation factor to anticipate future cost increases.

As articulated in this study the Hollyhock facility will need attention as well, therefore a \$75,000-line item for improvements has been allocated.

The study identifies two library sizes respecting location in the study to address population increases in the city of Surprise. The study identifies both a 10,000 SF program and a 30,000 SF program both of which align with the criteria set forth for impact fee expenditure, as identified in this study the next local step would be the 10,000 SF program. The following cost model articulates a cost model for a 10,000 SF program.

With information provided by MCLD, it is estimated that the cost of operating a branch library of 10,000 sq. feet for FY 18 will be approximately \$700,000. The branch would be open 52 hours per week/6 days and have a staff of 9.5 full time equivalents and a physical collection of between 30,000 – 40,000 items.

Impact fee allocation:

10,000 SF new library for growth of new patrons

Construction cost (10,000 x \$337.50 / SF)	\$3,375,000
25% soft cost (F,F & E separate allowance / expenditure restrictions)	\$1,125,000
Total Impact Fee Allocation	\$4,500,000

Refresh of Hollyhock:

Allocation	\$75,000
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CONCEPTUAL COST MODEL (IN 2017 DOLLARS)

Northwest Regional Library

New Build Construction Cost Template

SUBSYSTEM DESCRIPTION	COST / SF	% OF TOTAL	SYSTEM \$
Site Work	\$9.00	3%	\$208,350
Demolition	\$3.75	0%	\$0
Substructure	\$9.00	3%	\$208,350
Superstructure	\$21.00	8%	\$486,150
Exterior Skin	\$17.00	6%	\$393,550
Roofing System	\$9.00	3%	\$208,350
Interior Construction	\$27.50	9%	\$636,625
Interior Finishes	\$21.00	8%	\$486,150
Building Specialties	\$4.50	2%	\$104,175
FF & E (Limited)	\$12.75	5%	\$295,163
Special Construction	\$0.00	0%	\$0
Conveying System	\$7.75	2%	\$179,413
Fire Protection	\$6.25	2%	\$144,688
Plumbing	\$11.75	4%	\$272,013
H.V.A.C.	\$37.00	13%	\$856,550
Electrical	\$36.00	13%	\$833,400
Allowances	\$8.50	3%	\$196,775
Subtotal	\$241.75	83%	\$5,509,700
General Conditions	\$12.25	5%	\$275,485
Sales Tax	\$12.25	5%	\$275,485
Fee	\$12.25	5%	\$275,485
New Building Costs	\$278.50	100%	\$6,336,155

Modernization Construction Cost

% CHANGE	SYSTEM \$
40%	\$83,340
10%	\$8,681
3%	\$6,251
3%	\$14,585
20%	\$78,710
80%	\$166,680
20%	\$127,325
80%	\$388,920
80%	\$83,340
90%	\$265,646
0%	\$0
0%	\$0
10%	\$14,469
40%	\$108,805
80%	\$685,240
40%	\$333,360
100%	\$196,775
	\$2,562,126
8%	\$204,970
5%	\$128,106
5%	\$128,106
Modernization Costs	\$3,023,309
SQ FT COST	\$131

Option 1: Modernization Only

Modernization Construction Costs	\$3,023,309
25% Soft Cost (including 5% inflation markup)	\$755,827
Total Projected Renovation Cost	\$3,779,136

OR

Option 2: Modernization with Additions

Modernization Construction Costs	\$3,023,309
Addition of 1,000 new SF (rounded up from 600 SF for gardens) @ \$278.50/SF	\$278,500
Sub-total	\$3,301,809
25% Soft Cost (including 5% inflation markup)	\$825,452
Total Projected Renovation + Addition Cost	\$4,127,261



10

Summary Recommendations

After completing the analysis described in this report, the consultant team makes the following recommendations:

- Remain part of the Maricopa County Library District. Negotiate a two-year IGA with the Library District with a two-year option to renew.
- Continue to elicit community input regarding current and potential library services and facilities.
- Remodel and re-configure the Northwest Regional Library to improve public service and to enhance staff efficiency. If funds are available, expand the facility to approximately 25,000 SF.
- Refresh interior of the existing Hollyhock Library.
- Utilize existing impact fees to construct a 10,000 SF library a 7-10 mile drive from the Northwest Regional Library. Consideration should be given to locating the library as a component of the Asante Community Park. Facility should be designed to allow future expansion. This is the maximum size library that can be built using impact fees.
- Adopt a library facilities policy that includes site selection criteria and recommended facility size guidelines for future libraries in Surprise.
- Explore the collection of new Impact Fees, in accordance with Arizona Revised Statutes, to support the development of new library facilities in the City.
- Build a new library (25,000 – 30,000 SF) in northwest Surprise, when funds are available, in accordance with the City Council approved library facilities policy.
- Adopt a Memorandum of Understanding with the Friends of the Surprise Libraries Inc. that codifies the respective responsibilities of the City of Surprise, the Maricopa County Library District, and the Friends of the Surprise Libraries.



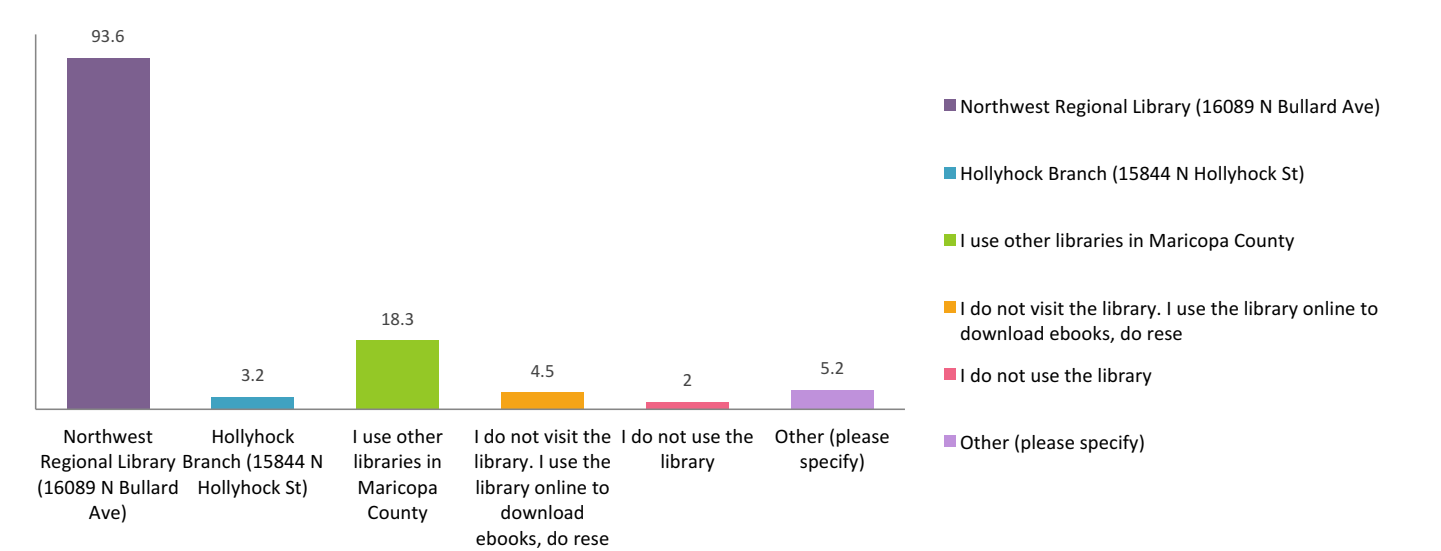
Appendix A

Summary of Community Survey

Response Statistics

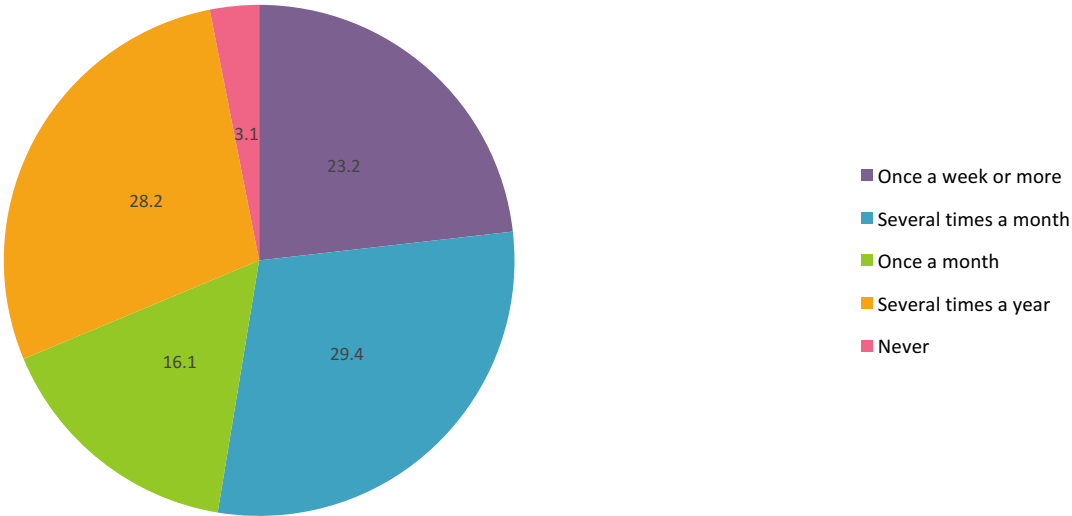
	Count	Percent
Complete	952	88.5
Partial	124	11.5
Disqualified	0	0
Total	1,076	

Which City of Surprise facility do you currently visit? (Please check all that apply)



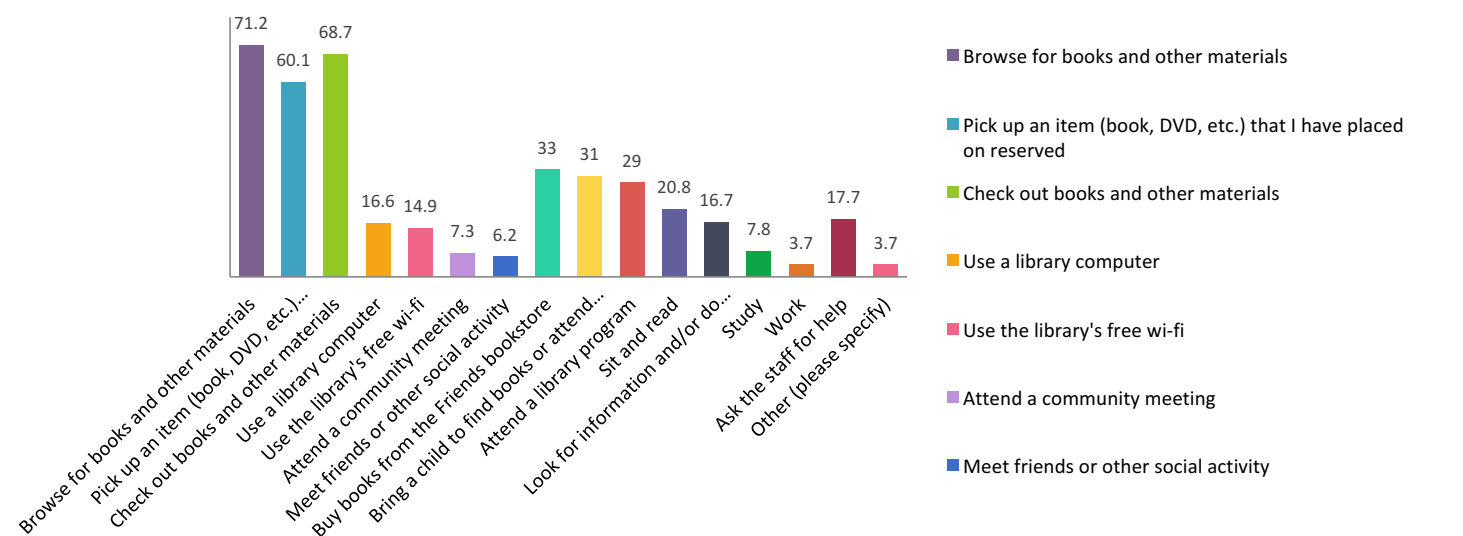
Value	Percent	Count
Northwest Regional Library (16089 N Bullard Ave)	93.6%	1,001
Hollyhock Branch (15844 N Hollyhock St)	3.2%	34
I use other libraries in Maricopa County	18.3%	196
I do not visit the library. I use the library online to download ebooks, do research etc.	4.5%	48
I do not use the library	2.0%	21
Other (please specify)	5.2%	56

How often do you visit a City of Surprise library?



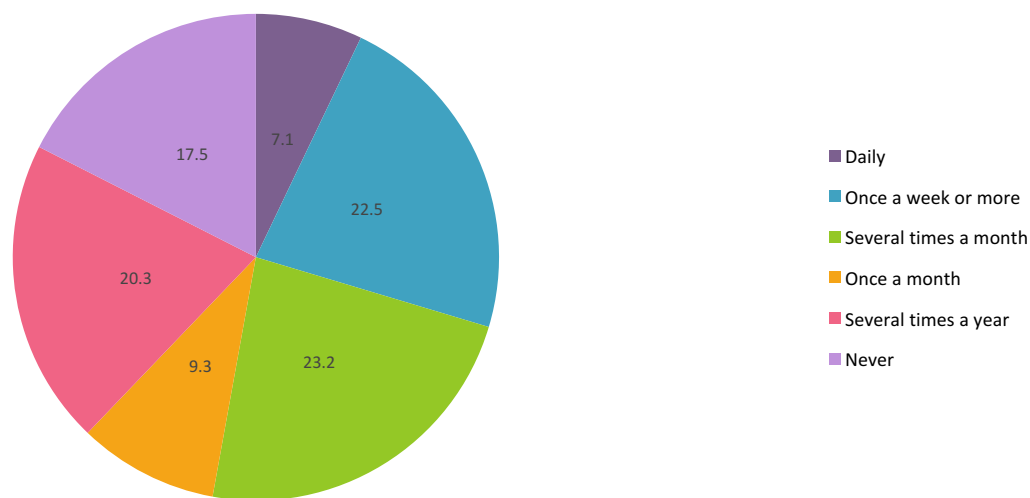
Value	Percent	Count
Once a week or more	23.2%	242
Several times a month	29.4%	307
Once a month	16.1%	168
Several times a year	28.2%	294
Never	3.1%	32
Total		1,043

What do you usually do when you visit one of the libraries in Surprise? (Please check all that apply)



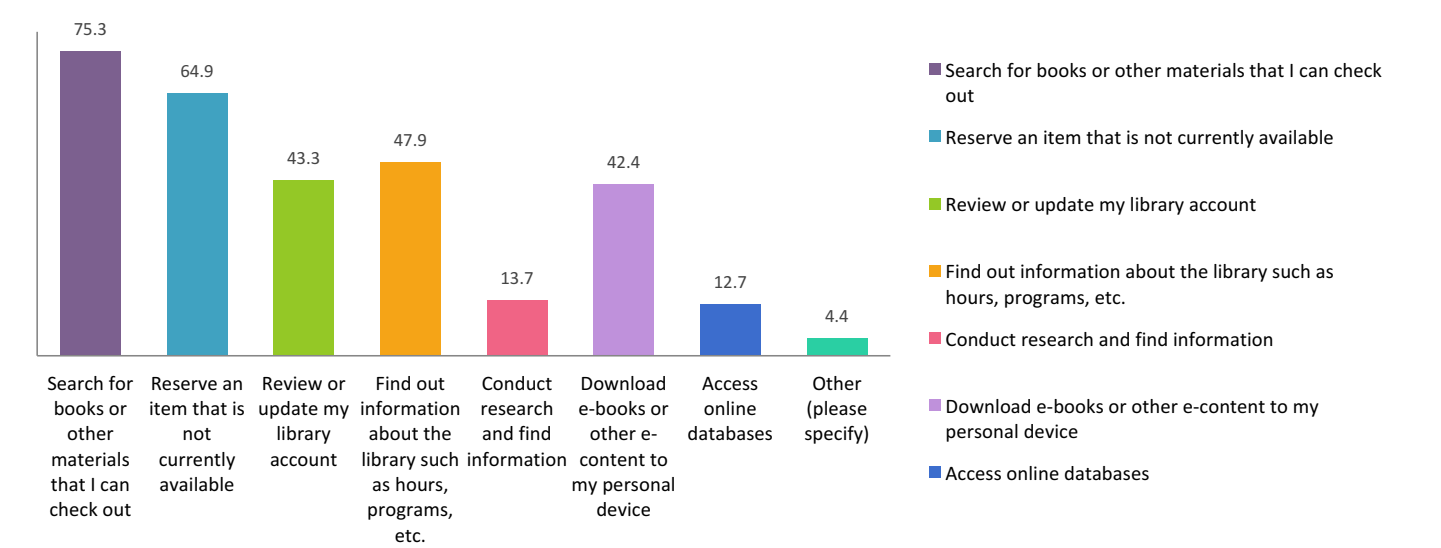
Value	Percent	Count
Browse for books and other materials	71.2%	641
Pick up an item (book, DVD, etc.) that I have placed on reserved	60.1%	541
Check out books and other materials	68.7%	618
Use a library computer	16.6%	149
Use the library's free wi-fi	14.9%	134
Attend a community meeting	7.3%	66
Meet friends or other social activity	6.2%	56

How often do you use the Maricopa County Library District's website to locate information or download e-books or other digital content?



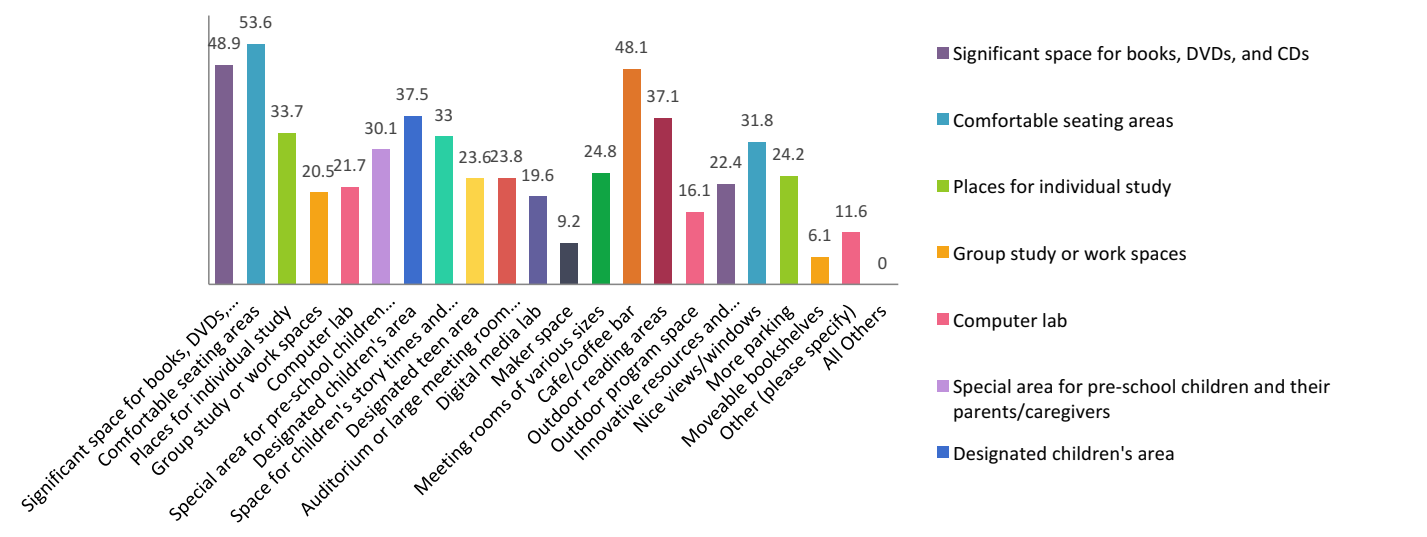
Value	Percent	Count
Daily	7.1%	65
Once a week or more	22.5%	205
Several times a month	23.2%	212
Once a month	9.3%	85
Several times a year	20.3%	185
Never	17.5%	160
Total		912

Why do you use the Maricopa County Library District's website? (Please check all that apply)



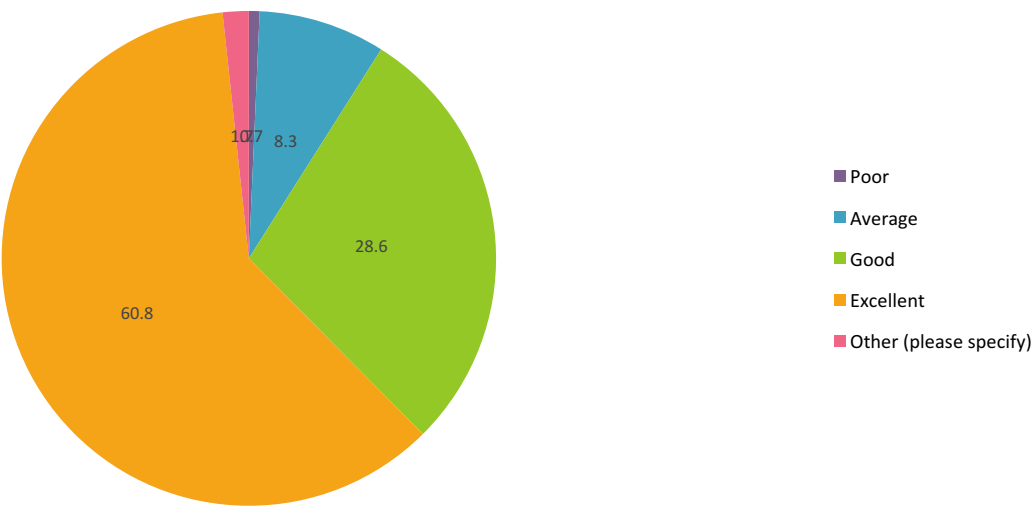
Value	Percent	Count
Search for books or other materials that I can check out	75.3%	650
Reserve an item that is not currently available	64.9%	560
Review or update my library account	43.3%	374
Find out information about the library such as hours, programs, etc.	47.9%	413
Conduct research and find information	13.7%	118
Download e-books or other e-content to my personal device	42.4%	366

What would you like to see in a City of Surprise library in the future? (Please check all that apply)



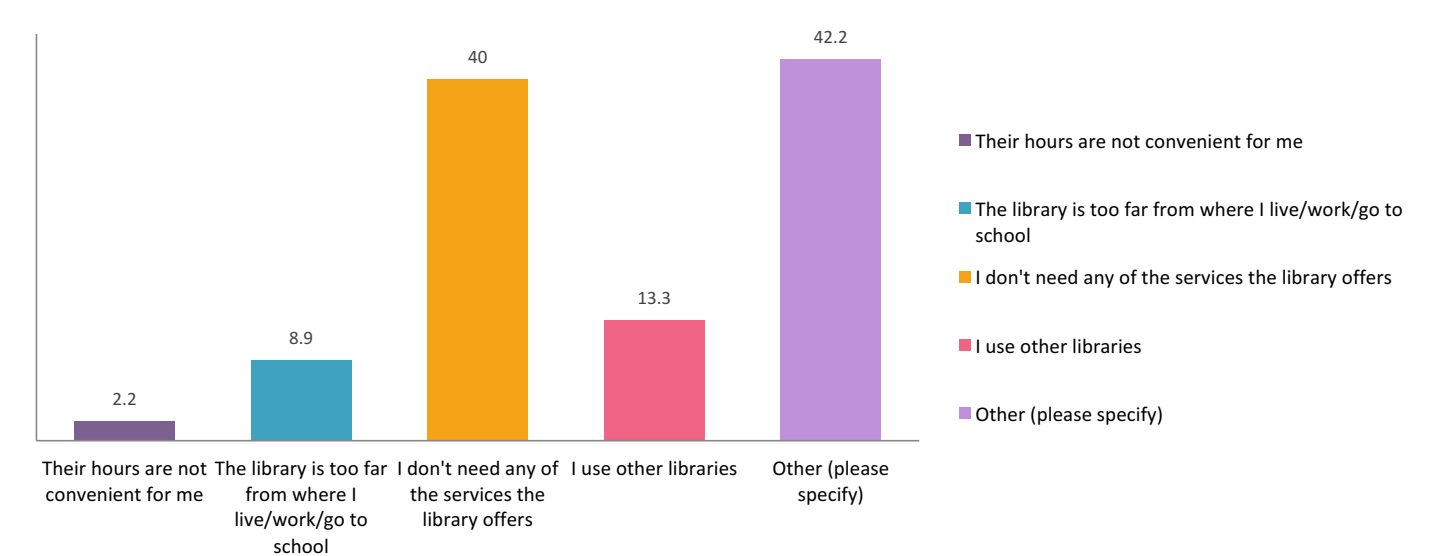
Value	Percent	Count
Significant space for books, DVDs, and CDs	48.9%	424
Comfortable seating areas	53.6%	465
Places for individual study	33.7%	292
Group study or work spaces	20.5%	178
Computer lab	21.7%	188
Special area for pre-school children and their parents/caregivers	30.1%	261
Designated children's area	37.5%	325

How would you describe the quality of customer service at the current libraries?



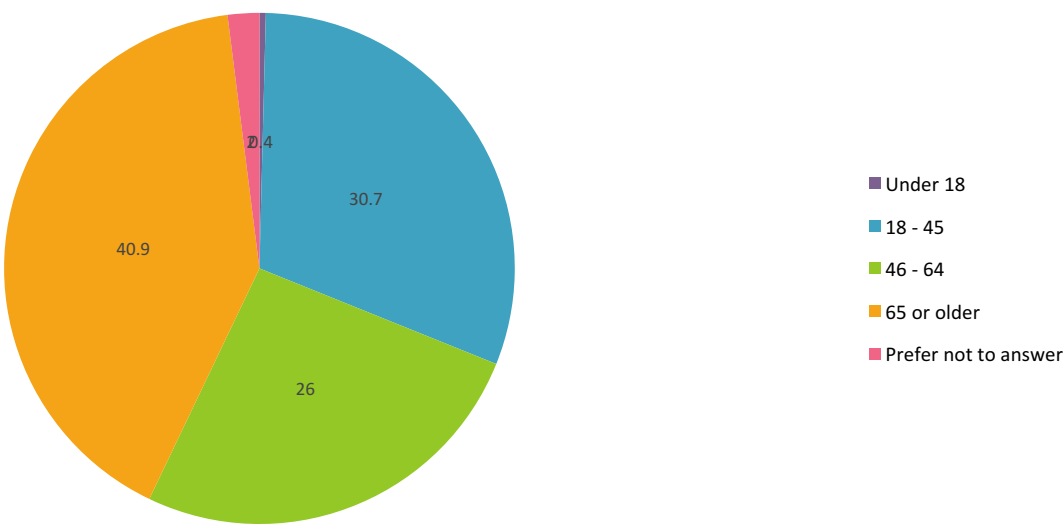
Value	Percent	Count
Poor	0.7%	6
Average	8.3%	75
Good	28.6%	259
Excellent	60.8%	551
Other (please specify)	1.7%	15
Total		906

If you do not use one of the libraries in Surprise, please let us know why. (Please check all that apply)



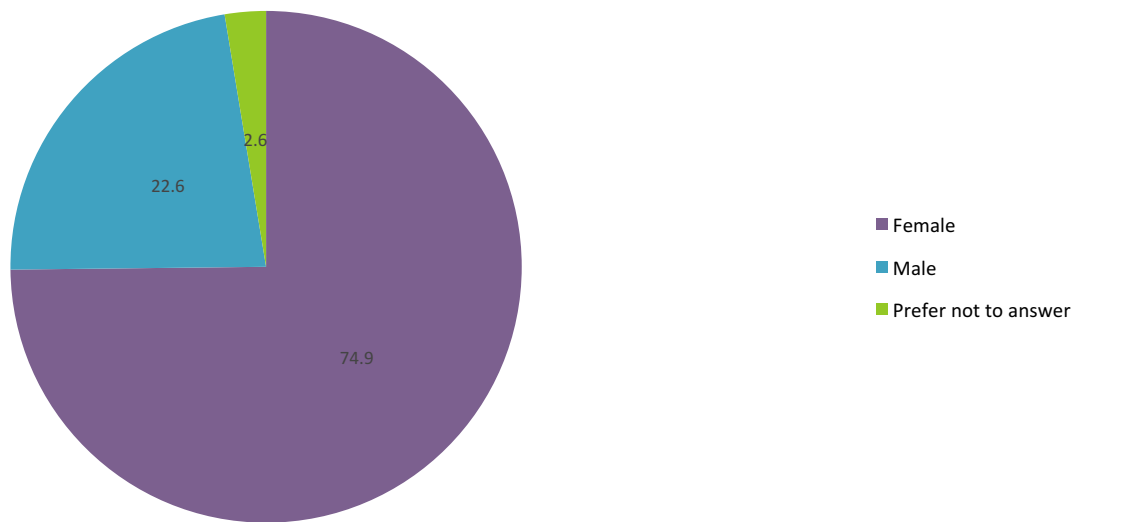
Value	Percent	Count
Their hours are not convenient for me	2.2%	1
The library is too far from where I live/work/go to school	8.9%	4
I don't need any of the services the library offers	40.0%	18
I use other libraries	13.3%	6
Other (please specify)	42.2%	19

What is your age?



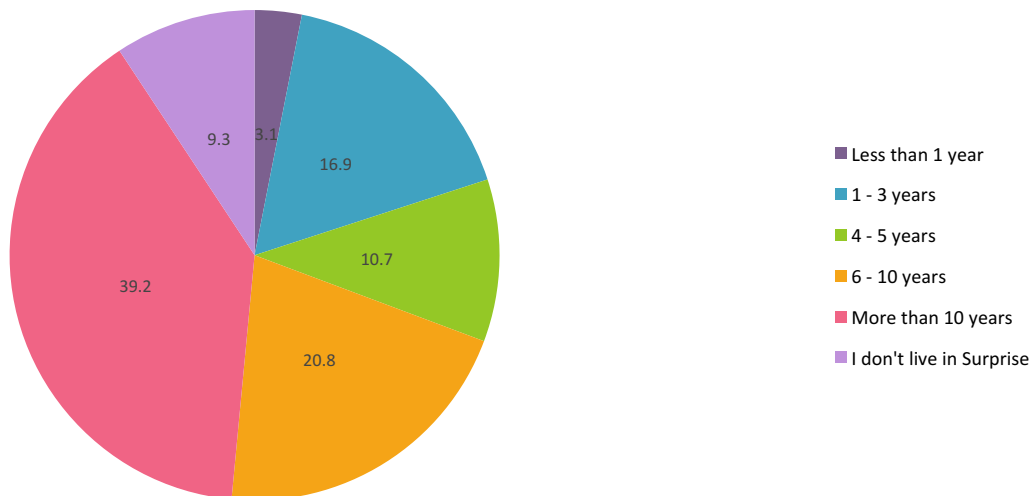
Value	Percent	Count
Under 18	0.4%	4
18 - 45	30.7%	290
46 - 64	26.0%	246
65 or older	40.9%	387
Prefer not to answer	2.0%	19
Total		946

What is your gender?



Value	Percent	Count
Female	74.9%	704
Male	22.6%	212
Prefer not to answer	2.6%	24
Total		940

How long have you lived in Surprise?



Value	Percent	Count
Less than 1 year	3.1%	29
1 - 3 years	16.9%	160
4 - 5 years	10.7%	101
6 - 10 years	20.8%	196
More than 10 years	39.2%	370
I don't live in Surprise	9.3%	88
Total		944

Appendix B

Governance Comparison Libraries Operated by MCLD or the City of Surprise

	MCLD Branch	Independent Library Operated by City of Surprise
Policy development	Library District Board of Directors/Maricopa County Board of Supervisors Citizens Advisory Committee	City Council CRS Advisory Board
Staff	County employees	City employees
Administration: legal, HR, payroll, accounting, budgeting, purchasing, marketing and public relations, project planning etc.	MCLD	City of Surprise: Staff of other city departments and/or library staff
Library Operations: Managing staff and facilities, service development, all public services etc.	MCLD	City of Surprise: Library staff
Collection Development (Selection, acquisition, cataloging, and processing of all items for the collection)	MCLD	City of Surprise: Library staff
Access: Physical items	• Surprise residents have online access to collections of all MCLD branches by searching the MCLD catalog. • Reserved items are delivered to Northwest Regional Library 2 times a day, Monday – Friday. • Surprise residents can obtain free library cards at other independent public libraries in Maricopa County and go to those libraries to borrow materials.	• Surprise residents have online access to items owned by the Surprise Libraries via library catalog which only shows items owned by Surprise. • Surprise residents can obtain free library cards at other independent public libraries in Maricopa County and go to those libraries to borrow materials.
	• Residents of other communities in Maricopa County can obtain a library card at Surprise and borrow materials from the Surprise Libraries.	• Surprise residents can obtain a free MCLD library card at any MCLD branch and go any MCLD branch to borrow materials. • Surprise must allow residents of other Maricopa County communities to obtain a library card and borrow materials from the Surprise Libraries. This is a requirement.

Access: E-books and electronic databases	• Residents have access to electronic databases that MCLD purchases for all County residents. • Residents have access to additional electronic databases that MCLD purchases for MCLD card holders. • Residents have access to e-books, music, and magazines purchased by MCLD for use by MCLD cardholders.	• Residents have access to electronic databases that MCLD purchases for all County residents. • Surprise residents can obtain a free MCLD library card at any MCLD branch and then borrow e-books or access electronic databases.
Website	MCLD creates, updates, and maintains	City creates, updates, and maintains
Network	MCLD maintains	City maintains
Maintenance of PCs and other technology	MCLD maintains	City maintains
ILS (Polaris): Software used to provide access to information about library users, items owned, and use of the collections	MCLD maintains the database containing information about all library users and the entire collection of MCLD branches.	• City responsible for maintaining the database containing information about registered users of the Surprise Libraries and the Surprise Libraries collections. • MCLD will pay the fee for Polaris to host database maintained by Surprise.
Programs	Developed and presented by MCLD staff	• Developed and presented by City staff. • MCLD provides materials and financial support for Summer Reading Program
Cost	IGA with MCLD (\$2,046,832 includes overhead of 10%) plus cost of utilities, sanitation, and meeting supplies (\$73,100) TOTAL: \$2,119,932	• Direct costs currently paid to operate the libraries would continue. • City would incur expense of additional staff to assume the duties and responsibilities currently performed by MCLD administrative and support staff. • City would incur expense for additional books, DVDs, electronic databases, and e-resources to respond to current and future customer needs.

Appendix C

conceptual cost model detail Hollyhock - refresh allocation

Year completed: undetermined				complete: 2017	
Approximate existing Square Feet: 1,000				concept GSF: 1,000	
new build cost template				refresh cost	
SUBSYSTEM DESCRIPTION	COST / SF	% OF TOTAL	SYSTEM \$	% CHANGE	SYSTEM \$
SITE WORK	\$9.00	3%	\$9,000	0%	\$0
DEMOLITION	\$3.75	0%	\$0	0%	\$0
SUBSTRUCTURE	\$9.00	3%	\$9,000	0%	\$0
SUPERSTRUCTURE	\$21.00	8%	\$21,000	0%	\$0
EXTERIOR SKIN	\$17.00	6%	\$17,000	100%	\$17,000
ROOFING SYSTEM	\$9.00	3%	\$9,000	100%	\$9,000
INTERIOR CONSTRUCTION	\$27.50	9%	\$27,500	25%	\$6,875
INTERIOR FINISHES	\$21.00	8%	\$21,000	50%	\$10,500
BUILDING SPECIALTIES	\$4.50	2%	\$4,500	0%	\$0
FF & E (limited)	\$12.75	5%	\$12,750	90%	\$11,475
SPECIAL CONSTRUCTION	\$0.00	0%	\$0	0%	\$0
CONVEYING SYSTEM	\$7.75	2%	\$7,750	0%	\$0
FIRE PROTECTION	\$6.25	2%	\$6,250	0%	\$0
PLUMBING	\$11.75	4%	\$11,750	0%	\$0
H.V.A.C.	\$37.00	13%	\$37,000	0%	\$0
ELECTRICAL	\$36.00	13%	\$36,000	0%	\$0
ALLOWANCES	\$8.50	3%	\$8,500	100%	\$8,500
SUBTOTAL	\$241.75	83%	\$238,000		\$63,350
GENERAL CONDITIONS	\$12.25	5%	\$11,900	8%	\$5,068
SALES TAX	\$12.25	5%	\$11,900	5%	\$3,168
FEE	\$12.25	5%	\$11,900	5%	\$3,168
building costs/Hollyhock	\$278.50	98%	\$273,700	Modernization	\$74,753
Hollyhock - refresh					
total project allocation				\$75,000	

C. conceptual cost model detail

Northwest Branch modernization - options 1 & 2 allocation

Year completed: 2003				complete: 2017	
Approximate existing Square Feet: 23,150				concept SF: 23,150	
new build cost template				modernization cost	
SUBSYSTEM DESCRIPTION	COST / SF	% OF TOTAL	SYSTEM \$	% CHANGE	SYSTEM \$
SITE WORK	\$9.00	3%	\$208,350	40%	\$83,340
DEMOLITION	\$3.75	0%	\$0	10%	\$8,681
SUBSTRUCTURE	\$9.00	3%	\$208,350	3%	\$6,251
SUPERSTRUCTURE	\$21.00	8%	\$486,150	3%	\$14,585
EXTERIOR SKIN	\$17.00	6%	\$393,550	20%	\$78,710
ROOFING SYSTEM	\$9.00	3%	\$208,350	80%	\$166,680
INTERIOR CONSTRUCTION	\$27.50	9%	\$636,625	20%	\$127,325
INTERIOR FINISHES	\$21.00	8%	\$486,150	80%	\$388,920
BUILDING SPECIALTIES	\$4.50	2%	\$104,175	80%	\$83,340
FF & E (limited)	\$12.75	5%	\$295,163	90%	\$265,646
SPECIAL CONSTRUCTION	\$0.00	0%	\$0	0%	\$0
CONVEYING SYSTEM	\$7.75	2%	\$179,413	0%	\$0
FIRE PROTECTION	\$6.25	2%	\$144,688	10%	\$14,469
PLUMBING	\$11.75	4%	\$272,013	40%	\$108,805
H.V.A.C.	\$37.00	13%	\$856,550	80%	\$685,240
ELECTRICAL	\$36.00	13%	\$833,400	40%	\$333,360
ALLOWANCES	\$8.50	3%	\$196,775	100%	\$196,775
SUBTOTAL	\$241.75	83%	\$5,509,700		\$2,562,126
GENERAL CONDITIONS	\$12.25	5%	\$275,485	8%	\$204,970
SALES TAX	\$12.25	5%	\$275,485	5%	\$128,106
FEE	\$12.25	5%	\$275,485	5%	\$128,106
Todays building costs/NW regional	\$278.50	98%	\$6,336,155	Modernization	\$3,023,309
				= \$131/SF	

Northwest Branch - Option 1

total project cost

Renovation of existing facility	\$3,023,309
25% soft cost	\$755,827
total project allocation - option 1	\$3,779,136

Northwest Branch - Option 2

Renovation of existing facility	\$3,023,309
Addition of 1,000 new SF (rounded up from 600 SF for gardens) @ \$278.50/SF	\$278,500
Sub-total	\$3,301,809
25% soft cost	\$825,452
total project allocation - option 2	\$4,127,261

Included in \$/SF matrix above

Tax	7%
Bond	1%
Insurance	1%
Contractor General Conditions	10%

Included in the 25% soft cost markup above

Professional design services	12%
Permit	5%
Design contingency	5%
Furniture Fixtures and Equipment	3%
Total soft to hard cost markup	25%

conceptual cost model detail

10,000 square foot new library

complete: 2019
 Square Feet: 10,000

new build cost template

SUBSYSTEM DESCRIPTION	COST / SF	% OF TOTAL	SYSTEM \$
SITE WORK	\$11.00	3%	\$110,000
DEMOLITION	\$4.62	0%	\$0
SUBSTRUCTURE	\$11.00	3%	\$110,000
SUPERSTRUCTURE	\$25.89	8%	\$258,900
EXTERIOR SKIN	\$20.96	6%	\$209,600
ROOFING SYSTEM	\$11.00	3%	\$110,000
INTERIOR CONSTRUCTION	\$33.90	9%	\$339,000
INTERIOR FINISHES	\$25.89	8%	\$258,900
BUILDING SPECIALTIES	\$5.55	2%	\$55,500
FF & E (limited)	\$15.72	5%	\$157,200
SPECIAL CONSTRUCTION	\$0.00	0%	\$0
CONVEYING SYSTEM	\$9.55	2%	\$95,500
FIRE PROTECTION	\$7.70	2%	\$77,000
PLUMBING	\$14.49	4%	\$144,900
H.V.A.C.	\$45.62	13%	\$456,200
ELECTRICAL	\$44.39	13%	\$443,900
ALLOWANCES	\$10.48	3%	\$104,800
SUBTOTAL	\$297.76	83%	\$2,931,400
GENERAL CONDITIONS	\$15.10	5%	\$146,570
SALES TAX	\$15.10	5%	\$146,570
FEE	\$15.25	5%	\$146,570
New library building costs	\$343.21	98%	\$3,371,110

Construction cost	\$3,375,000
25% soft cost (F,F & E expenditure restrictions)	\$843,750
cost model	\$4,218,750

New 10,000 SF Library

Total project allocation \$4,500,000

Included in \$/SF matrix above

Tax	7%
Bond	1%
Insurance	1%
Contractor General Conditions	10%

Included in the 25% soft cost markup above

Professional design services	12%
Permit	5%
Design contingency	5%
Furniture Fixtures and Equipment	3%
Total soft to hard cost markup	25%

conceptual cost model detail

30,000 square foot new library

complete: 2019
Square Feet: 30,000

new build cost template

SUBSYSTEM DESCRIPTION	COST / SF	% OF TOTAL	SYSTEM \$
SITE WORK	\$11.00	3%	\$330,000
DEMOLITION	\$4.62	0%	\$0
SUBSTRUCTURE	\$11.00	3%	\$330,000
SUPERSTRUCTURE	\$25.89	8%	\$776,700
EXTERIOR SKIN	\$20.96	6%	\$628,800
ROOFING SYSTEM	\$11.00	3%	\$330,000
INTERIOR CONSTRUCTION	\$33.90	9%	\$1,017,000
INTERIOR FINISHES	\$25.89	8%	\$776,700
BUILDING SPECIALTIES	\$5.55	2%	\$166,500
FF & E (limited)	\$15.72	5%	\$471,600
SPECIAL CONSTRUCTION	\$0.00	0%	\$0
CONVEYING SYSTEM	\$9.55	2%	\$286,500
FIRE PROTECTION	\$7.70	2%	\$231,000
PLUMBING	\$14.49	4%	\$434,700
H.V.A.C.	\$45.62	13%	\$1,368,600
ELECTRICAL	\$44.39	13%	\$1,331,700
ALLOWANCES	\$10.48	3%	\$314,400
SUBTOTAL	\$297.76	83%	\$8,794,200
GENERAL CONDITIONS	\$15.10	5%	\$439,710
SALES TAX	\$15.10	5%	\$439,710
FEE	\$15.25	5%	\$439,710
New library building costs	\$343.21	98%	\$10,113,330

Construction cost	\$10,125,000
25% soft cost (F,F & E expenditure restrictions)	\$2,531,250
total impact fee allocation	\$12,656,250

New 30,000 SF Library

Total project allocation \$12,656,250

Included in \$/SF matrix above

Tax	7%
Bond	1%
Insurance	1%
Contractor General Conditions	10%

Included in the 25% soft cost markup above

Professional design services	12%
Permit	5%
Design contingency	5%
Furniture Fixtures and Equipment	3%
Total soft to hard cost markup	25%







CITY OF SURPRISE
Regular City Council Work Session

November 7, 2017 @ 4:00:00 PM

[Back](#) [Print](#)

Council Meeting Date:	November 7, 2017	Contact Person:	Tom Abbott
Submitting Department:	Fire	District:	Internal
Staff Recommendations:	None		

Consent	Regular	Public Hearing	Report/Discussion
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Agenda Wording:

Presentation and discussion by Citygate Associates on their draft report for the City of Surprise Public Safety Master Plan which was conducted in Fiscal Year 2017.

Motion:

N/A

Background:

The City of Surprise granted funding in the FY17 budget for the Police and Fire-Medical Departments to conduct a competitive bid for consultants to develop a comprehensive public safety master plan. This master plan was to include not only an organizational strategy that defines a 15 year goal for Police, Fire-Medical and Emergency Management Departments but also to help each respective department define programmatic goals while maintaining the goals of the City of Surprise 2030 General Plan as well as City Council's Strategic Plan.

Objective Analysis:

The last Master Plan for the Fire-Medical Department was adopted in 2007. The Police Department currently does not have one. The City Council adopted a Strategic Plan and the City of Surprise adopted a General Plan, all of which need to be considered as an integral components in the development of this Public Safety Master plan. It was essential to pull all the public safety resources together to get one comprehensive master plan developed.

Policy Compliant:

This plan is compliant with all city policies.

Financial Impact:

All competitive procurement processes were adhered to. Appropriate funding was allocated in the FY17 budget.

Budget Impact:

The project was maintained within the constraints of the allocated budget.

FTE Impact:

No FTEs are needed for this request.

ATTACHMENTS:

Click to download

- ☐ [Fire Council Briefing PowerPoint](#)
 - ☐ [Police Council Briefing PowerPoint](#)
 - ☐ [Public Safety Master Plan Executive Summary](#)
 - ☐ [Map Atlas](#)
-

Fire Protection and Paramedic Services Master Plan

City Council Presentation

Surprise Fire Department

Presented on November 7, 2017



Fire Service Delivery Policy Choices

- There are no mandatory federal or state regulations directing the level of fire service response times and outcomes; thus, communities have the level of service they desire and can afford
- The body of regulations on the fire service provides that *if fire services are provided at all, they must be done so with the safety of the firefighters and citizens in mind*
- Deployment is about the **speed** and **weight** of the response:
 - **Speed** = single neighborhood-based units
 - **Weight** = multiple units amassing quickly enough to stop serious fires

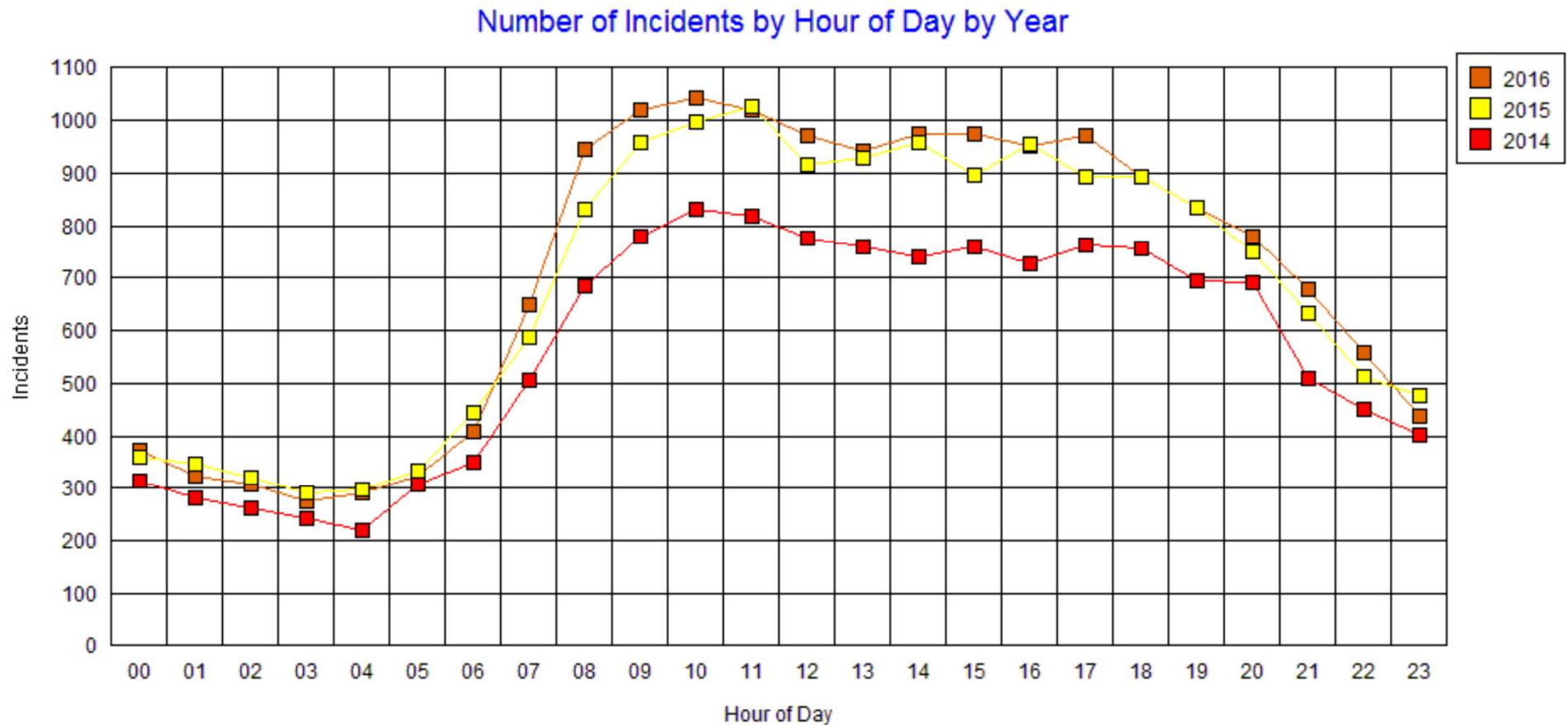


Incident Trends and Analysis

- Incidents by time-of-day, day-of-week, and month follow typical suburban city patterns
- Incident volumes are typical, reflecting the demographics and socioeconomics
- 46 incident responses per day on average
- 75.6 percent of the incidents are medical events (60 percent ALS and 40 percent BLS)
- Emergency medical services (EMS) incidents are modestly increasing each year
- 90 percent call processing times are *long* at 3:44 minutes without 9-1-1 time
- 90 percent crew turnout times at 1:25 minutes are *excellent*
- 90 percent unit travel times are *long* at 7:12 minutes



Incident Demand Trends: Incidents by Hour of Day by Year



Hourly Incident Demand

Hour	1 Mon	2 Tue	3 Wed	4 Thu	5 Fri	6 Sat	7 Sun	Total
0:00	41	52	46	49	60	66	59	373
1:00	45	49	51	38	42	59	41	325
2:00	51	41	41	38	41	52	42	306
3:00	34	36	47	39	36	46	36	274
4:00	36	44	42	42	49	36	42	291
5:00	44	43	34	52	43	57	50	323
6:00	76	68	62	65	48	51	40	410
7:00	89	81	117	99	92	98	72	648
8:00	150	145	150	145	142	121	93	946
9:00	145	162	150	152	153	126	132	1,020
10:00	169	127	163	176	160	125	122	1,042
11:00	167	162	123	147	164	118	138	1,019
12:00	159	153	145	121	167	134	91	970
13:00	123	130	170	165	124	125	104	941
14:00	141	153	147	147	166	111	110	975
15:00	130	165	143	145	158	125	109	975
16:00	134	131	139	170	149	115	113	951
17:00	126	157	123	156	157	131	122	972
18:00	119	136	139	121	135	117	125	892
19:00	119	101	129	113	129	112	131	834
20:00	102	109	116	118	118	106	110	779
21:00	95	92	88	110	99	94	102	680
22:00	73	72	58	79	89	92	94	557
23:00	53	45	55	66	79	85	55	438
Total	2,421	2,454	2,478	2,553	2,600	2,302	2,133	16,941



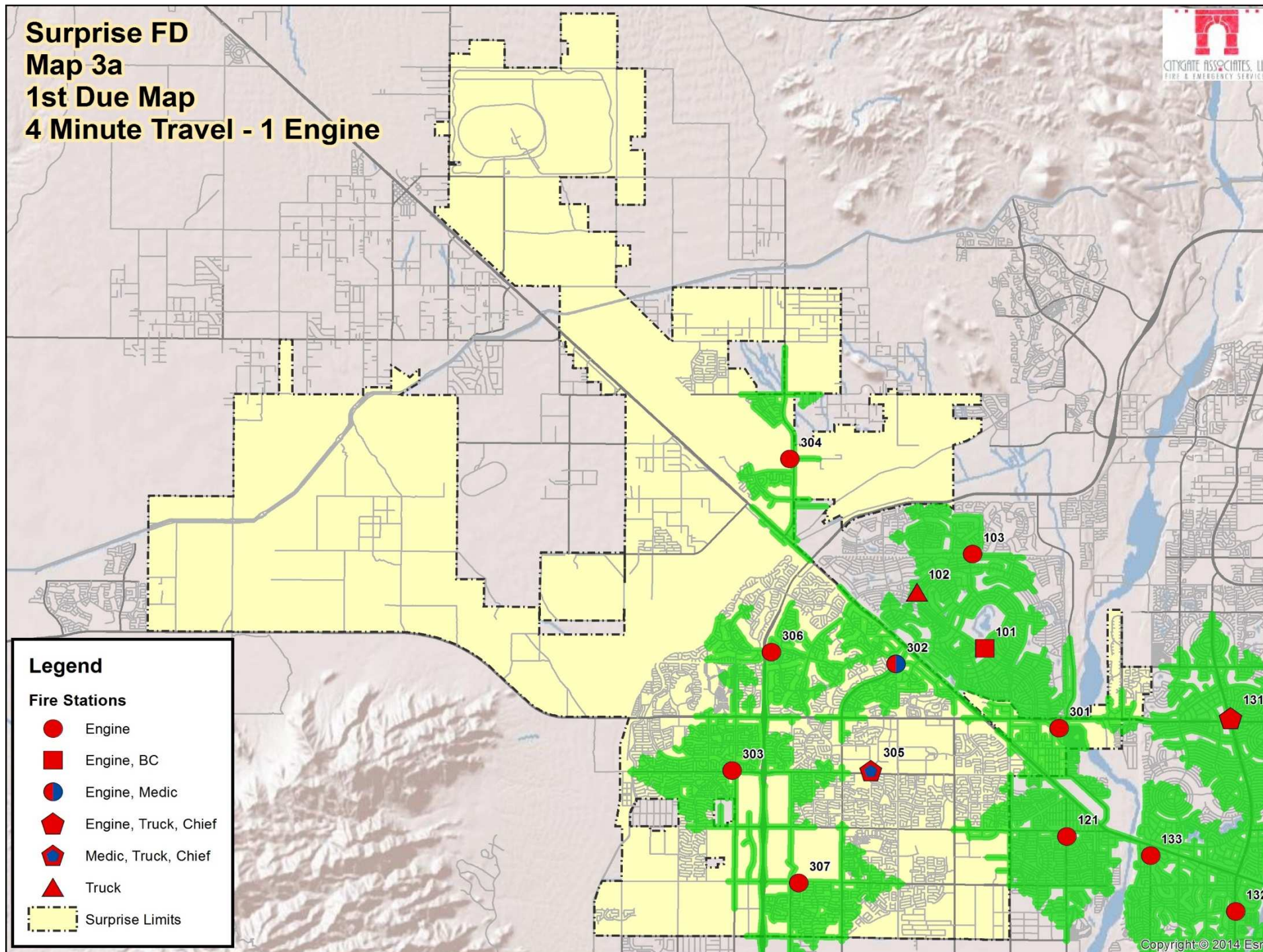
Citywide Call to Arrival Response Times to 90 Percent for All Incidents

Response Time Component	2016	Goal
Dispatch Process	3:44	1:30
Crew Turnout	1:25	2:00
1 st Arriving Unit Travel	7:12	4:00
Call Received to 1 st Unit Arrival	8:15	7:30

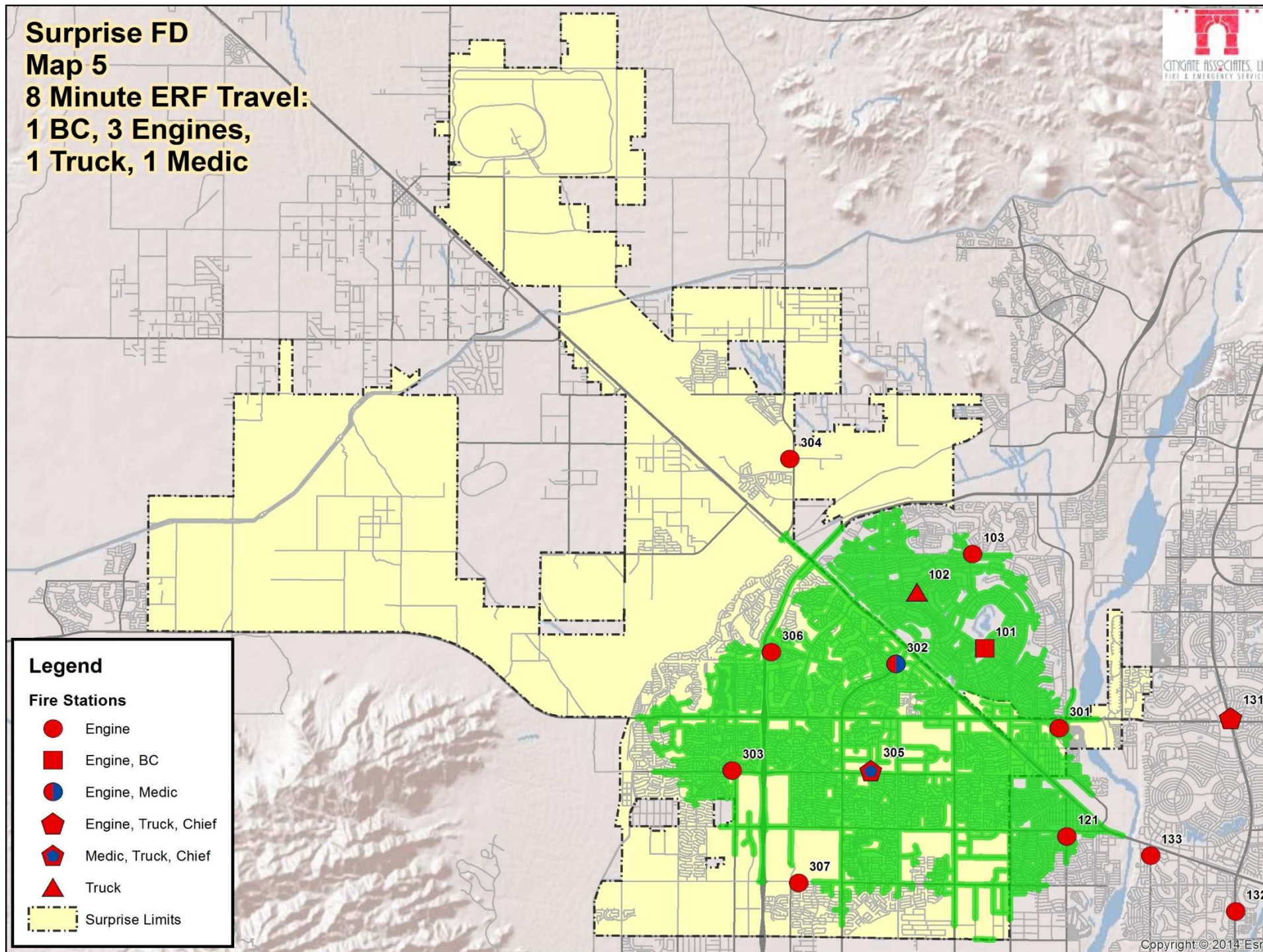
- Note – the 2016 times are separate measures and cannot be totaled down the column
- Citygate’s recommended total response time is 7:30 minutes from the time of *fire dispatch* call receipt for 90 percent of the fire and EMS incidents



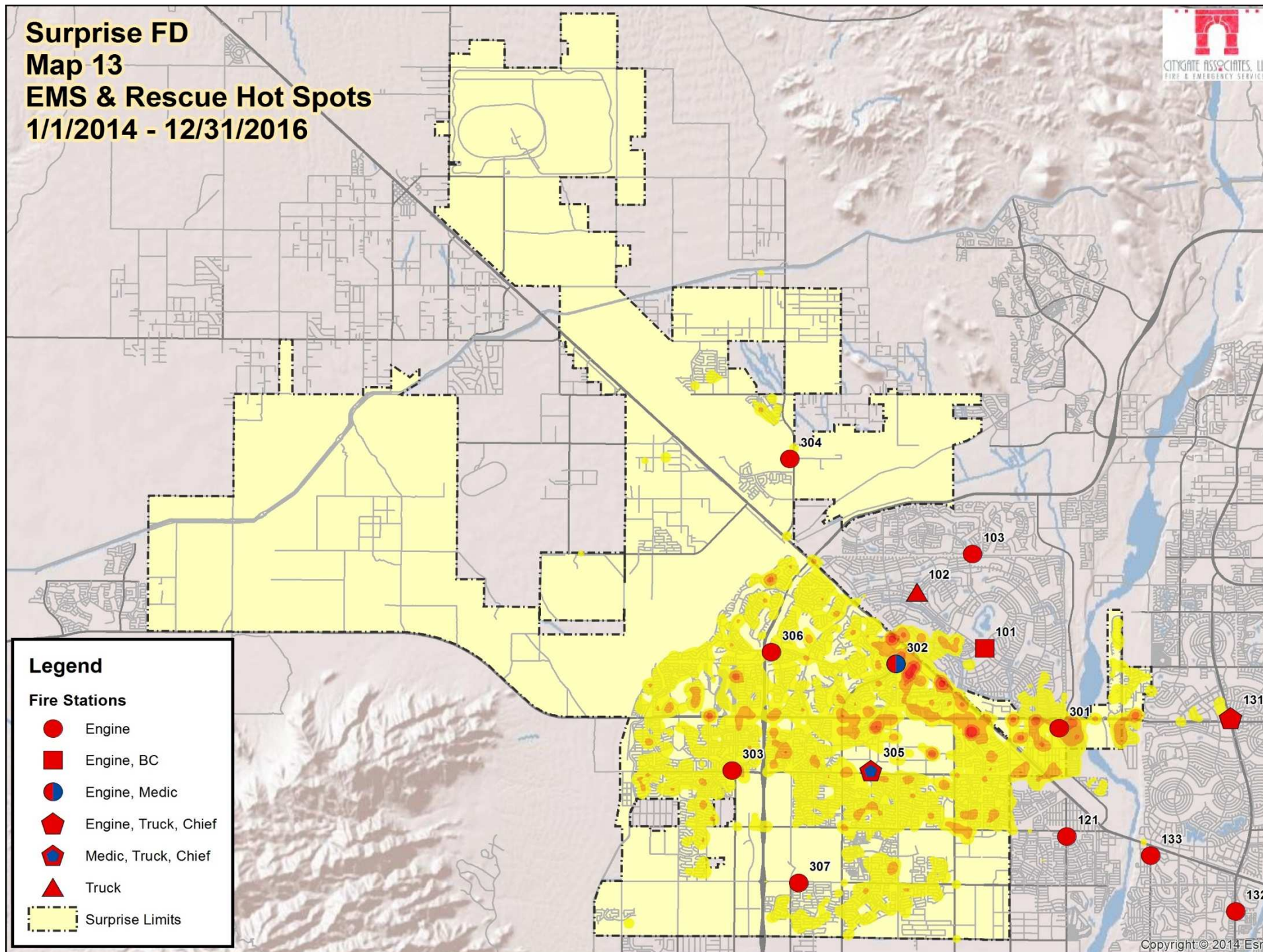
**Surprise FD
Map 3a
1st Due Map
4 Minute Travel - 1 Engine**



**Surprise FD
Map 5
8 Minute ERF Travel:
1 BC, 3 Engines,
1 Truck, 1 Medic**



**Surprise FD
Map 13
EMS & Rescue Hot Spots
1/1/2014 - 12/31/2016**



Key Deployment Findings

- Crew turnout time is excellent
- Travel time is at least 3:12 minutes longer than a goal of 4:00 minutes
- Due to station location, traffic, and simultaneous incidents, travel time cannot be significantly improved without infill stations



Deployment Additions

- Continue to grow the ambulance program
- Staff an engine at Station 305
- Add Stations 308, 309, and 310 in the urbanized area
- Move ladder 305 to Station 303
- Add a ladder at Station 310



**Surprise FD
Map 19
4 Minute Travel - 1 Engine
Scenario: Engine at 305, 308, 309, 310**

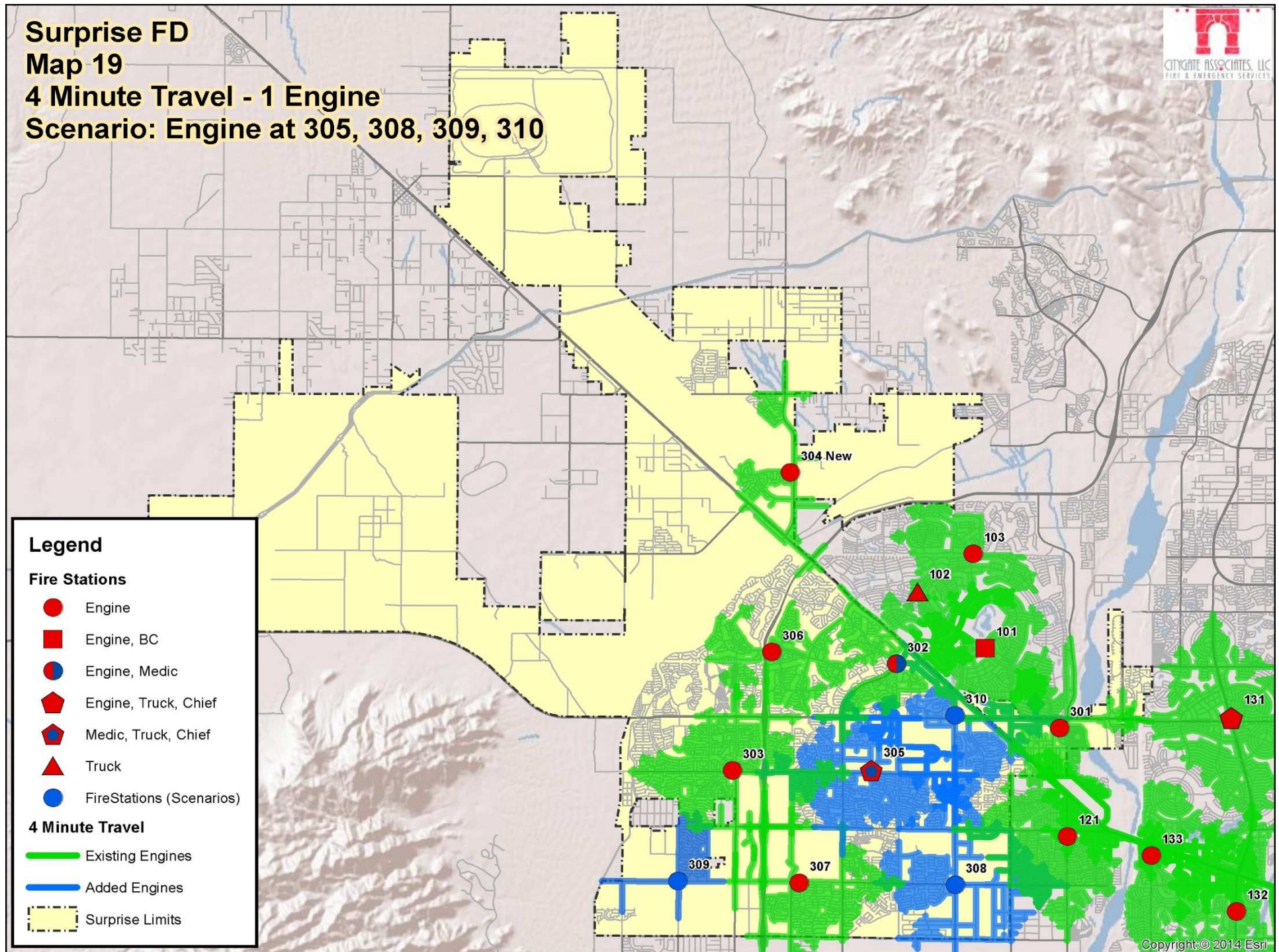
Legend

Fire Stations

-  Engine
-  Engine, BC
-  Engine, Medic
-  Engine, Truck, Chief
-  Medic, Truck, Chief
-  Truck
-  FireStations (Scenarios)

4 Minute Travel

-  Existing Engines
-  Added Engines
-  Surprise Limits



Surprise FD

Map 21

8 Minute ERF Travel Scenario:

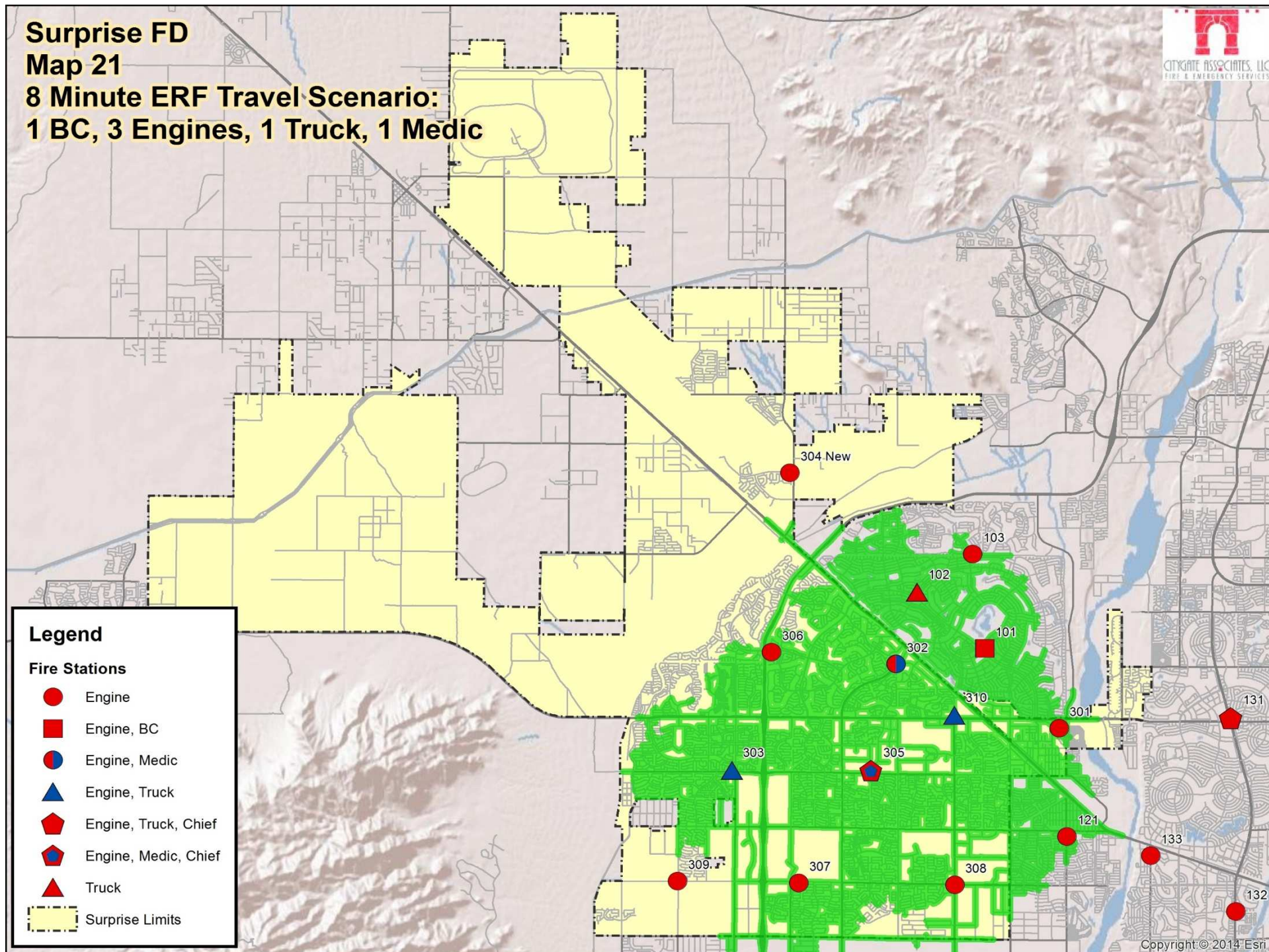
1 BC, 3 Engines, 1 Truck, 1 Medic

Legend

Fire Stations

- Engine
- Engine, BC
- Engine, Medic
- ▲ Engine, Truck
- ◆ Engine, Truck, Chief
- ◆ Engine, Medic, Chief
- ▲ Truck

Surprise Limits



Deployment Recommendations

- Adopt updated, outcome-driven response time goals
- Consider the equity of coverage to similar neighborhoods by adopting a trigger point to add a fire station
- Continue to expand the ambulance program per the City's Certificate of Necessity with the State



Fire Administration Review



Administration Overview

- A wide array of necessary and mandated services are provided
- Best practices are used where feasible
- Ambulance billing company has changed
- EMS Division has under-met oversight and training needs
- Administrative Division has a significant logistics workload
- A Health and Safety Program is not formalized in the Department
- The Fire Marshal position is very technical and should be converted, as timing allows, to a permanent, non-sworn position
- Citywide Emergency Management Program uses no dedicated personnel



Logistics Section

- Current storage space is only a 1,000-square-foot climate-controlled area
- Storage of spare fire/EMS equipment spread out in fire stations and outside storage containers
- Not centrally located for ease of access
- Enough space for 2-3 ambulances now; no room for growth for more stations or response units



Emergency Management

- Citywide program for:
 - City disaster plan
 - City Emergency Operations Center (EOC) coordination
 - City employee training
 - Liaison to other agencies
- Provided by one Battalion Chief, part-time
- Emergency Management should have a dedicated individual and Citywide focus on not just internal needs but also community outreach



What Will an Emergency Manager Do for the City of Surprise?

- Keep all plans current
- Assure training for National Incident Management System (NIMS) compliance – all employees and City staff, including City Council
- One dedicated person assuring continuity in training all City staff
- Develop a Continuity of Operations Planning (COOP) and Continuity of Government (COG) plan
- Conduct drills and EOC training
- Coordinate with county, state, and local agencies
- Coordinate with local volunteer groups



Administration Staff Recommendations

By Priority

- As soon as possible, establish an Emergency Manager position
- Secure additional indoor, climate-controlled space for essential equipment and supplies storage
- When a vacancy occurs, convert the Fire Marshal to a permanent, non-sworn position
- Add office support professional and logistics positions
- Add medical oversight and training capacity as the field staff grows



Questions?



Police Services Master Plan

City Council Presentation

Surprise Police Department

Presented on November 7, 2017



Introduction and Project Scope of Work

- Police Services Master Plan
- What was examined?
 - Analysis of the response time, crime, and call for service data
 - Assessment of current facilities, staffing, equipment, and information technology needs
- How should this plan be viewed and applied?
 - As a strategic guide for funding facilities, staffing, equipment, and information technology goals
 - As a **continuous quality improvement tune-up** of existing service delivery
 - For year-to-year guide in deployment decisions and the budget process



First and Lasting Impressions

- Dedicated, committed, and experienced workforce
- Enthusiastic about job and community
- Staffing has not kept up with growth in population and service demands
- Understaffing and vacancies negatively affect many key functions
- Crime rate being managed, but should not lull City into an unrealistic confidence level
- Increased traffic-related incidents driving staffing needs



Policy Choices Framework

- No mandatory federal or state regulations directing police staffing levels
- International Association of Chiefs of Police recommendations
- Commission on Accreditation for Law Enforcement Agencies
- Elected officials challenged to balance fiscal capabilities of the City
- Analysis of existing staffing, response times to emergency calls, criminal activity, community interaction, proactive/preventative patrol time, and officer safety
- Desire to maintain exceptional high service delivery level
- Performance measures and best practices



Overall Assessment of Crime and Response Times

- Crime:
 - Commendable job in minimizing crime, especially given the slow rebound of the economy
- Response times:
 - Meeting response time goals
 - Consider adopting response time practice consistent with Fire Department



Workload Assessment

International Association of Chiefs of Police (IACP) 20/20/20 Model

Description	Calls for Service Time	Proactive Time	Admin Time	Total Committed Time	Non-Designated Time
IACP Recommendations	0:20:00	0:20:00	0:20:00	1:00:00	0:00:00
Minutes of a Work Hour	0:33:59	0:13:01	0:00:00	0:47:00	0:13:00
Non-Designated Time	(0:13:59)	0:06:59	0:20:00	0:13:00	



Key Staffing Themes / Areas of Concern

- Challenges to maintain staffing levels
 - Turnover, on-the-job injuries, retirements
- Traffic demands
 - Increases in traffic collision incidents
- Communications/dispatch center
 - Turnover and training
- Records
 - National Incident-Based Reporting System (NIBRS)
- Augmented staffing alternatives
 - Community Service Officer (CSO) positions



Major Facilities, Equipment, and Information Technology Needs

- Facilities
 - Property, evidence, and equipment facility
 - Repurpose former building to training facility
- Equipment
 - 6 motorcycles for increased Motor Officer staffing
 - 1 Commercial Enforcement Vehicle with equipment
- Information Technology
 - Software upgrade for RMS to include NIBRS module
 - Laptop computers for investigations



Facility, Staffing, Equipment, and IT Recommendation Priorities 1–5

Priority	Item/Position	Fiscal Year	FTE/ Amount	Trigger
1a	Fund and build a new evidence, property, and equipment storage facility	FY 18	1	Current coverage and simultaneous incident needs
1b	Re-purpose former property evidence building to a training facility	FY 18	1	Current coverage and simultaneous incident needs
2	Add Community Service Officers	FY 18	4	As funding is available
3a	Add Records Technician	FY 18	1	As funding is available
3b	Add NIBRS RMS upgrade	FY 18	1	As funding is available
			5	
4a	Add Officers to Traffic Unit	FY 18	(4 Motor; 1 Commercial Enforcement)	As funding is available
4b	Add motorcycles	FY 18	6	Upon forecasted hiring of Traffic Officers
4c	Add Commercial Enforcement Vehicle	FY 18	1	Upon forecasted hiring of Commercial Officer
5	Add Sergeant to split Traffic Unit Supervisor duties	FY 18	1	As funding is available



Facility, Staffing, Equipment, and IT Recommendation Priorities 6–11

Priority	Item/Position	Fiscal Year	FTE/ Amount	Trigger
6	Add Police K-9 Officers and assigned dogs	FY 18	2	As funding is available
7	Add Lieutenants assigned to Graveyard Patrol Shift	FY 19	2	As funding is available
8	Add laptops	FY 19	26	As funding is available
9	Add Investigators assigned to Neighborhood Response Unit	FY 19	4	As funding is available
10	Add Sworn Peace Officers / Community Service Officers	FY 19	To be determined	As needed to ensure recommended delivery model standards are met
11	Add Dispatchers	Per Population Increase	To be determined	When the City reaches a population level of 162,720, consider adding 1 FTE Dispatcher for every 6,780 increase in population



Next Steps – Short-Term

- Absorb the policy recommendations of this police services assessment and adopt updated City performance measures to drive the deployment for police resources
- Adopt and implement report processes that will capture commercial and residential impacts based on land use, zoning/occupancy, calls for service, and contributing influences
- Adopt standards and development guidelines for law enforcement impacts that will aid in community safety and reduce the potential for calls for service



Next Steps – Long-Term

- Adopt the threshold for adding more police personnel based on response time and allocated workload time to ensure sufficient preventative crime fighting time
- As additional personnel are added, ensure the budget process includes the needed supervisory (Sergeants), management (Lieutenants), and support personnel



Questions?





CITYGATE ASSOCIATES, LLC
PUBLIC SAFETY SERVICES

CITY OF SURPRISE, ARIZONA

VOLUME 1 OF 4 - EXECUTIVE SUMMARIES

POLICE SERVICES MASTER PLAN & FIRE PROTECTION AND PARAMEDIC SERVICES MASTER PLAN

NOVEMBER 7, 2017



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REPORT ORGANIZATION

This Volume:

**Volume 1—Executive Summaries for:
Police Services Master Plan (Part 1);
Fire Protection and Paramedic Services Master Plan (Part 2)**

Other Volumes in this report:

Volume 2: Technical Report—Police Services Master Plan

Volume 3: Technical Report—Fire Protection and Paramedic Services Master Plan

Volume 4: Map Atlas—Fire Protection and Paramedic Services Master Plan

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City of Surprise

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Fire Protection and Paramedic Services Master Plan (Part 2)

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VOLUME 1: PART 1

Executive Summary— Police Services Master Plan

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PART 1: EXECUTIVE SUMMARY—POLICE SERVICES MASTER PLAN

The City of Surprise (City) retained Citygate Associates, LLC (Citygate) to prepare a Police Services Master Plan for the City’s Police Department (Department). The assessment included reviewing the adequacy of the existing deployment system, scheduling, and staffing. The methodology utilized in the master plan is discussed in Section 1 of the Technical Report found in **Volume 2**. Citygate’s master plan includes a detailed analysis of the response time, crime, and call data that drives the recommendations for staffing in Patrol, as well as an assessment of the staffing of the support functions in the Department. The emphasis of the master plan is focused on projected growth, particularly as it pertains to facilities, staffing, equipment, and information technology. The Department provided the crime and response data for the master plan.

Overall, there are 55 key findings and 59 specific action item recommendations. These findings and recommendations are presented throughout Sections 4 through 10 of Volume 2 and the recommendations relating to the four strategic areas of facilities, staffing, equipment, and information technology are summarized in this Executive Summary for ease of reference. Recommendations not related to these four areas are labeled under the heading of “General” throughout this master plan and are not listed in this Executive Summary. The 10 most essential recommendations across the four strategic areas are prioritized in Table 1 later in this Executive Summary.

POLICY CHOICES FRAMEWORK

As the City Council understands, there are no mandatory federal or state regulations directing the level of police field service staffing, response times, and outcomes. The International Association of Chiefs of Police (IACP) recommends methods for determining appropriate staffing levels based on local priorities. The National Emergency Number Association (NENA) provides standards for 9-1-1 call answering, and the Association of Public-Safety Communications Officials International (APCO) and the International Academies of Emergency Dispatching (IAED) provide best practices that illuminate staffing needs for the Communications Center that provides dispatch services for both the Police and Fire Departments.

Throughout this master plan, Citygate identified service gaps that already exist or are emerging between staffing and desirable service delivery measures. Personnel costs are the most significant cost center in any department budget. One of the City Council’s greatest challenges is managing the scarce fiscal resources and allocating them across the vast needs of municipal government safety operations. The recommendations in this master plan are made based on best practices, Citygate’s experience, and guidelines established by professional industry organizations. The City’s fiscal capabilities must be considered when weighing these recommendations. Since there are no law enforcement national standards, the City is well

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advised to use the advice and counsel of City management and the Police Chief for guidance and to determine where to allocate the scarce fiscal resources to meet the service delivery expectations of the community. Surprise's City Council has strived to staff the Police Department to proactive levels that provide adequate time for Patrol Officers to respond to calls for service while maintaining a safe community environment and engaging in preventative patrol, Community Policing activities, data-driven/intelligence-led policing, and crime prevention. Also, sufficient dispatch personnel are in place to process and dispatch calls for service (both Police and Fire) and meet Fire Department response goals.

This master plan provides recommendations for adjusting the staffing levels in the Police Department and offers alternatives to enhance service delivery by adding civilian positions that can significantly reduce workload of sworn officers that, in turn, creates more preventative and proactive patrol time to increase safety and crime reduction while averting the need for additional sworn officers that come at a significantly higher cost. The principle reasons for recommending the adjustments are to ensure that the Department continues to meet its service delivery and strategic plan goals, provides for a safe working environment for Patrol Officers, and uses additional non-sworn staff to support the Department's Patrol operations.

CITYGATE'S OVERALL OPINION ON THE STATE OF THE CITY'S POLICE SERVICES

The City's police services are meeting the calls for service needs and delivering an extraordinarily high level of officer response service. The Department remains flexible in its staffing adjustment to accommodate the many special events held in the City. Police services have kept pace with growth and are still meeting response time outcomes to all neighborhoods based on best practices and the City's 5:00-minute response policy to life-threatening calls.

If the best outcome in policing services is to ensure adequate time is spent on preventative proactive patrol and response times are maintained, then, in the near term, the City should consider at least 14 additional full-time equivalents (FTEs) in the Police Department. Of these, four Officers and a Sergeant would be committed to traffic enforcement and education, four Community Service Officers (CSOs) would free time of existing Patrol Officers on non-urgent calls for service for report taking, an additional Records Technician would avert and maintain the backlog in the Records Unit, and two additional Watch Commander Lieutenants would provide 24/7 managerial oversight in Patrol. If funds were to be available, and after careful consideration for filling recommended positions from this assessment, the Department should consider adding four Investigators in the Neighborhood Response Unit. This will allow the City to maintain its strategy of providing a comprehensive response to neighborhood issues. With the anticipated rapid growth of the City, performance metrics recommended in this master plan will need to be monitored to ensure additional staffing is added at the trigger point threshold of the master plan.

FOUR STRATEGIC GOAL THEMES: SURPRISE POLICE DEPARTMENT’S CHALLENGES GOING FORWARD

Within the master plan, Citygate describes the community realities and complexities that are unique to the City. These unique community characteristics shape the opportunities and constraints that are available to the City and the Police Department. These four strategic areas are facilities, staffing, equipment, and information technology needs. The impacts and causal factors are based on service delivery demands, crime, and future growth:

Facilities

The rapid growth of the City will create space and service impacts on facilities through current projected build-out of 2035. Economic development plan mitigation is discussed in Section 10 of Volume 2.

Property, Evidence, and Storage Facility

In the immediate future, there is a serious need for a new secure property, evidence, and equipment storage facility. The storage of property and evidence is a critical function in law enforcement. It is a complex job that has been made more difficult due to factors such as court rulings, chain of evidence issues, hazardous materials, DNA evidence handling, biological substance hazards, valuables (currency, jewelry, etc.), firearms, and narcotics. A law enforcement agency is expected to safely care for all the items it receives, verify the handling of each item, deliver it as evidence to the courts, then return it to its proper owner or properly dispose of it. A documented chain of custody must be maintained throughout this process. The adequacy of the facility needed for all of this is paramount to the security of the evidence and the agency’s success.

The Police Department’s facility was not designed to be a law enforcement property and evidence facility; rather, it was a retrofitted warehouse. Although it has functioned adequately in the past, it will soon be too small to handle the requirements of the growing Department and City. Furthermore, many of the amenities found in modern law enforcement property and evidence facilities are impossible or cost prohibitive to include in the current facility.

The envisioned facility would also be built to house and maintain critical response vehicles and equipment needed by the Special Weapons and Tactics (SWAT) team, which is discussed in Section 5 of Volume 2.

Police Headquarters

The current Police administrative facility (headquarters) is meeting the needs of the Department. There are some signs that it is reaching its potential to perform as designed. The current facility

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is over 10 years old, and was built when the Department had 25 fewer employees (of all classes, not just sworn).

It is well positioned as part of the City's services center, providing good access for the public, and police personnel to function with other City departments. Some of the signs that it is nearing capacity include a shortage of private office space and lack of secure parking. Anticipated growth will, in time, necessitate an additional police facility based upon space needs assessment and expanded growth. The space needs assessment was not included in the scope of this assessment; however, it is clear by the vast geography of the City that as development continues, the need for a second police headquarters will be necessary.

The Department and City leaders should conduct a space needs assessment and define adequate facilities requirements. Consideration for one or more substations in other areas of the community could both meet the needs of an expanded Department and provide greater convenience to citizens who need to take care of business at a police facility. Further considerations specific to the administrative facility are detailed in Section 9 of Volume 2.

Citygate's other facilities recommendations relate to: providing additional climate-controlled space for kenneling, installing a second window near the front desk to improve customer service, relocating or expanding the Records Unit, and creating office space in the Communications Center to be used by Supervisors.

Citygate's facilities recommendations are shown below in the order in which they appear in the body of this master plan:

Recommendation #2: The Department should build a multi-use facility to house and maintain critical response vehicles and equipment. The lack of a centralized, climate-controlled facility for critical police equipment has already led to the deterioration of equipment and the reduction of the tactical team's response time.

Recommendation #3: As the City adds facilities for the Police Department, consideration should be given to providing additional climate-controlled space for dogs and the capacity to care for cats.

Recommendation #15: The Department and City leaders need to work together to fund, locate, and design a modern property warehouse/evidence facility using recommendations standard to the industry.

Recommendation #16: Install a second, smaller window and a partition to the left of the existing Front Desk window when facing into the lobby to reduce wait times for routine Records Unit requests and provide improved

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private communication with owners attempting to have their vehicles released from impound. This will greatly increase the level of customer service while assisting the public at the Front Desk.

Recommendation #17: Relocate or expand the Records Unit, leaving the Front Desk area intact, to the large open area immediately behind the current Records Unit location and configure the area to ensure adequate room for existing and future needs. Work with spatial designers and ergonomic experts to utilize appropriate work areas and stations to define the efficient workspace and maintain control of the work environment. This will ensure that the Records Unit is able to absorb additional changes in staffing and workflow into the future.

Recommendation #18: Create a space adjacent to the Communications Center, such as the back room, that can be used as an office by the Supervisors. This will afford Supervisors the privacy they need to conduct business.

Recommendation #56: The City needs to plan for expansion of the existing Police headquarters facility. Consideration for one or more substations in other areas of the community could both meet the needs of an expanded Department and provide greater convenience to citizens who need to take care of business at a police facility. A space needs assessment and design will need to be performed to determine the best path forward.

Staffing

As with most organizations that examine performance and staffing, the first opportunity for improvement is to fine-tune existing operations; in the City's case, that includes existing positions and unfilled budgeted vacancies. This master plan recommends several areas of data analysis refinement, enhanced categorization and documentation of adjunct patrol down time, an increase in the number of dispatch and records personnel, and the addition of civilian Community Service Officers (CSOs).

Organizationally, the Department is staffed with managers of high competency levels and has fostered a culture of service, commitment, and visionary leadership. Technologically, the Department is keeping abreast with trade tools for the field that allow for greater efficiencies and accountability. However, the strong drive for intelligence-led policing in addition to its current crime analysis requires additional staffing for the Department to continually garner enhanced

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strategies and successes in the prevention and detection of criminal activities. The Department's Community Policing efforts are well supported by community member involvement.

Citygate found a strong commitment from all ranks and among the civilian staff to ensure that the Department is successful in meeting its service delivery goals. Citygate's analysis did not reveal anything that suggests even the slightest undercurrent of inattention on any key policing issues.

When examining workload performance, the actions of the Department must be evaluated against a measurement, a standard, or best practices. The Department is meeting its response time goals for the first arriving unit, but needs to improve the second-in (backup unit) response time. The measurement of response time metrics differs from the Fire Department and is discussed in the master plan in detail, but to illustrate, when a fire engine arrives on scene, it is already staffed with four firefighters, which is akin to backup for police. While the response time averages to life-threatening calls are within the City's goal standard, additional data should be applied to the standard going forward. Section 3 of Volume 2 examines the second unit response time for Patrol Officers as it relates to Officer safety and makes appropriate recommendations therein.

This in no way suggests that the Department's response times represent a concern. To the contrary, the fact that there is, in most cases, acceptable proactive time allocation indicates that further examination and system enhancements will ensure the continued level of service delivery currently being provided. Moreover, adding categories to track administrative time will provide the Department with articulable data for future staffing needs and growth impacts.

Even though there are no national standards for police response times, community expectations for emergency response do not distinguish the difference between a firefighter and a police officer responding to their particular type of emergency. When there is an emergency call, regardless of whether it is life threatening, the expectation is that the emergency response will be the most expeditious the community can afford.

The workload evaluation is coupled with the response time analysis. The 20/20/20 rule recommended by the International Association of Chiefs of Police (IACP) suggests that for every hour worked in patrol, 20 minutes should be dedicated to each of the following: call response, administrative duties and report writing, and proactive/preventative patrol activities (often referred to as Community Policing). Citygate finds that the current deployed force is at the limits of the 20-minute allocation for patrol activity, which impacts the ability to spend the additional time on prevention and administrative duties (which includes report writing).

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While keeping response times within the Department standard, and ensuring adequate resources for multiple-unit responses, it is clear that additional staffing will be needed over time as calls for service increase and revenues allow.

Citygate's recommended staffing increases start with filling and fielding the existing vacancies of Patrol Officers and Communications Technicians. These, combined with the CSOs, will address much of the current workload saturation in the Department. The current sworn staffing is adequate for the immediate Patrol needs once the vacant positions are filled and CSOs are added. There is a need to add additional staff to the Traffic Unit (four Motor Officers, a Commercial Enforcement Officer, and a Sergeant) to address the increasing traffic accident rate and reduce the burden on Patrol Officers handling traffic-related incidents. Both of these will allow more proactive and preventative time and will minimize sworn officers performing duties that do not require a peace officer's presence. Additionally, the CSO positions can serve as an attraction and entry level for youth seeking a career with the City and a stepping-stone to other positions, including Police Officer.

It is Citygate's opinion that by adding the staffing recommended herein and implementing several policy and system tracking tools, a more definitive picture of what is driving service delivery impacts will become very clear.

The Department has been handling increases in calls for service, property crimes, homeless-related activity, and alcohol-related incidents. Moving forward, balancing the increased demands for service will require adaptive staffing and call distribution to spread non-emergency report calls to civilian personnel while leaving the crime fighting and emergency response to the sworn officers.

There is an ongoing need to ensure that the staffing be maintained, a challenge most agencies face given turnover, retirements, on-the-job injuries, and other factors. The staffing recommendations are provided with anticipation that the authorized positions are filled. A viable option to bridge these ongoing staffing challenges is to approve, by policy, two to three ongoing over-authorized officer positions, once all vacancies are filled. This will aid in buffering the vacancies and keep overtime to a minimum for ongoing staffing.

Citygate's staffing recommendations are shown below in the order in which they appear in the body of this master plan:

Recommendation #1: Establish additional radio protocols to status Patrol Officer's committed time in CAD to document detailed administrative activities.

Recommendation #4A: Establish a new and expanded Community Service Officer classification, capable of performing duties that include Detention

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Officer, report writing, crime scene investigation, special projects, crowd and traffic control, minor traffic collision investigation, telephonic follow-up on detective cases, crime prevention, and many other civilian duties.

Recommendation #4B: Augment staffing in Patrol and Criminal Investigations. Specific to Patrol, Citygate recommends four Community Service Officers be added (assigned to each end of the week on both day and swing shift) to assist in call load distribution and reduce response times.

(Add 4 FTE Community Service Officers)

Recommendation #5: Assign Lieutenants on all three Patrol shifts and both ends of the week to better ensure management coverage. This would necessitate an increase from four Watch Commanders to six.

(Add 2 FTE Lieutenants)

Recommendation #6: Increase the capabilities of the K-9 program to meet the needs of the community. There should be minimally four K-9 Officers for Patrol services with an additional K-9 dedicated for search and rescue. The Department currently has two K-9s authorized. These positions are a K-9 team (FTE Police Officer and dog). The Department should add two additional FTE Police Officer positions and partner each with a dog. This will increase the Department's authorized positions to four K-9 Officer/dog teams.

(Add 2 FTE Police Officers and assigned dogs)

Recommendation #7: Increase the size of the Traffic Unit by five Officers. These would be traditional Traffic Unit Officers assigned to Motor Units. Train one Officer to handle Commercial Enforcement.

Create an additional Sergeant position in the Traffic Unit (in addition to the previously approved FTE Sergeant position).

(Add 1 FTE Sergeant)

(Add 4 FTE Traffic Enforcement Officers – Motors)

(Add 1 FTE Commercial Enforcement Officer)

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- Recommendation #8:** Evaluate population trends and animal control calls for service statistics annually looking at a five-year history to evaluate trends and predict future staffing needs.
- Recommendation #19:** The Department should consider utilizing Community Service Officers (CSOs) in the Community Relations Unit when staffing needs to be increased. CSOs would be able to perform tasks where peace officer powers are not required. The impact on service to the community would be minimal if managed properly.
- Recommendation #20:** The Department has undergone a transition from manual tracking of evidence and property to a more automated system that uses barcodes and barcode readers to track and locate these items. While all new items are being catalogued with the updated system, there is still an extensive backlog of items in property and evidence that need to be entered into the new system to ensure thorough and timely audit processes. The Department should prioritize the completion of this transition process with a date certain.
- Recommendation #21:** Explore Records Technician staffing options to include weekend and/or evening schedules and add at least one full-time Records Technician to strengthen the fragile balance in the Unit. This will increase the stability of the Records Unit, making it less fragile to the slightest event.
- Recommendation #22:** Reclassify one of the existing Records Technician positions into a lead/senior Records Technician position or, in lieu of adding one Records Technician allocation as previously recommended, add a lead/senior Records Technician allocation. This will develop a chain of command for the Unit, provide more hours of supervision, especially if the hours of operation are extended, and assist with succession planning.
- Recommendation #23:** Determine if, once the backlog is cleared, the current allocation of Records Technicians can handle this workload without falling behind. If so, utilize overtime on weekends and evenings for Records Technicians to work on the pending case dispositions and eliminate the backlog. Then, monitor this workload each week and clear all dispositions prior to the close of business on Thursdays, a day when the Records Unit is fully staffed. If unable to meet this deadline,

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utilize overtime on that day to clear the requests from that week. This will allow the Department to determine if there is sufficient staff to keep up with this task and eliminate a backlog of vital updates.

Recommendation #24: Provide the necessary training and task a volunteer to identify and reconcile duplicate names. More complex records or dispositions can be reviewed by a Records Technician for final determination. Implementing these processes would create more accurate records in the Records Management System and eliminate the backlogs.

Recommendation #25: Utilize overtime on weekends and evenings to have a Records Technician review and purge those documents that have been retained longer than the statutory requirement. As an alternative, or in addition, create a template to identify elements that support retaining any of these documents and train a volunteer to accomplish this task. This will eliminate the volume of outdated files and records that are retained but are of no value.

Recommendation #26: Monitor the activity and trend with regard to Public Records Act requests and ensure there is adequate staffing and expertise to respond to such requests. Also ensure that the Records Unit adheres to the developed retention schedule for records, thereby limiting the responses to a manageable size. This will assist in trying to keep these requests manageable.

Recommendation #27: Retain the six-month rotation for all other tasks and extend the rotation to 12 months for the Records Technician handling the Uniform Crime Reporting process and other tasks associated with that desk, such as the Court Information Sheets, Property List, and Maricopa County Attorney's Office discovery. This will become even more critical with the implementation of the more complex National Incident-Based Reporting System. This policy will allow for adequate training to assist in creating subject matter experts in certain aspects of the Records Unit responsibilities.

Recommendation #28: For an immediate solution, assign four Officers, whether light-duty or not, to work in the Communications Section for at least six months to work as call takers and help stabilize staffing. This will help avoid employee burnout and increase consistency and stability in the Communications Center until vacancies are filled.

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- Recommendation #29:** Once the City has reached a population level of 162,720, consideration should be given to increasing the Communications Section staffing as the City's population grows in increments of 6,780. This will prevent the Department from falling behind and understaffing the Communications Center.
- Recommendation #30:** For Public Safety Dispatch applicants, remove the Arizona Criminal Justice Information System certification verbiage from the supplemental questionnaire and include it as part of the hiring process as a condition that must be completed within six months of being hired. This should result in more candidates applying for vacancies and provide a bigger pool of potential applicants to consider.
- Recommendation #31:** Increase recruiting efforts to fill current vacancies and expedite the hiring process. Also, change the message and techniques utilized in the recruitment process. Consider relaxing some standards. This should increase the number of qualified candidates making it through the entire process.
- Recommendation #32:** The Communications Section needs to be creative in promoting the greatest environment for success, such as considering an incentive of at least \$1,000 to each trainer involved in the trainee's success. This would be distributed to the training staff when a new Dispatcher is successfully hired and trained. This will support and encourage each trainer to perform at their highest level and afford new hires added opportunity to succeed.
- Recommendation #33:** Deploy supervisory staff in a manner that provides supervisory coverage 24 hours a day and seven days a week, with one Supervisor providing relief to cover Supervisor vacations, even after Operator staffing has stabilized. Utilize overtime, when needed, for Supervisors to complete employee performance reviews. This will provide for around-the-clock supervision in the Center.¹
- Recommendation #48:** Continue the practice of actively monitoring Investigator's caseloads to ensure proper workload balance.

¹ The Department implemented this schedule to use supervisors to cover vacant Operator positions and help with Operator duties. The recommendation is to continue this, or another schedule, even after Operator staffing has stabilized, to ensure supervisory coverage 24/7.

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Recommendation #49: Institute a policy of an annual audit of caseload and cases assigned to determine if the current assessment of cases is appropriate or in need of adjustment of caseload or additional staffing.

Recommendation #50: When funding is available, and only after the critical staffing recommendations are considered, increase the size of the Neighborhood Response Unit by four Investigators. Increasing the size of this unit will allow the Department to maintain its strategy of providing a comprehensive response to neighborhood issues while continuing its efforts in narcotic enforcement.

(Add 4 FTE Investigators)

Recommendation #51: Conduct a comprehensive workload study to determine the appropriate number of personnel necessary to accomplish professional staff support for both the Criminal Investigations Division and the rest of the Department.

51.1: Continue the progressive efforts to enhance intelligence-led policing; ensure the Crime Analyst has the proper tools for this mission, with clear direction and expectations; and consider the addition of further support staff to eliminate unrelated workload from personnel primarily responsible for crime/traffic analysis, including an Intelligence Analyst to enhance the efforts already being undertaken.

Recommendation #57: Cross-train at least one other Sergeant to the point they could perform critical duties in the Professional Standards Unit if needed.

Consider temporary duty rotation of Sergeants to the Professional Standards Unit for educational purposes and skillset enhancement.

Equipment

The Criminal Investigations Division could greatly benefit from enhanced technologies. Case management programs are vital in assuring balanced workloads amongst Investigators, confirming best practices in investigative measures are being utilized, and providing current information to prosecutors, administrators, and victims. Technology plays a role in cellphone and computer forensics. It is part of tracking and surveillance techniques. Mobile devices and laptops may be utilized to increase efficiencies in work performance.

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The Criminal Investigations Division does not have laptops available to each Investigator. Given workload and the potential of system access, this addition can improve efficiencies and accessibilities that enhance the mission of the Criminal Investigations Division.

Citygate's other equipment recommendations relate to: purchasing a Commercial Enforcement vehicle, relocating critical Communications Center equipment, making purchases and upgrades in the Communications Center to provide capabilities to transition to Next Generation 9-1-1, developing a viable plan for emergencies/disasters and continuity of operations for the Communications Center, and providing laptops to Investigators.

Citygate's equipment recommendations are shown below in the order in which they appear in the body of this master plan:

- Recommendation #9:** Purchase Commercial Enforcement vehicle to be used by a new designated Commercial Enforcement Officer.
- Recommendation #34:** As remodel, design, and expansion of the existing police facility occurs, critical equipment that supports the Communications Center should be relocated to a closer location, preferably the room immediately adjacent to the Center. This will shorten the time between when an equipment failure is discovered and addressed, while also allowing Center personnel to troubleshoot and possibly resolve minor workstation issues.
- Recommendation #35:** Communications and Information Technology staff should be monitoring the Next Generation 9-1-1 developments and make purchases and upgrades in the Communications Center with this change in technology in mind. This will ensure that the Communications staff is able to transition to Next Generation 9-1-1 as soon as the opportunity arises.
- Recommendation #36:** Explore resources to develop a viable plan for emergencies/disasters and continuity of operations for the Communications Center. Once developed, convey it to employees, as well as neighboring communications centers, and exercise the alternative center throughout the year to ensure familiarity and reliability of equipment. This will ensure the Communications Center can remain operable to serve the citizens of Surprise during desperate times.

Recommendation #52: Today’s criminal investigators should have current technology (including laptops) to meet field responsibilities and improve efficiencies.

Information Technology

Overall, the City enjoys a robust technology network. Throughout the Police Department, there are many computers, laptops, software applications, and peripheral devices that require the coordinated effort of the end users and the City’s Information Technology Department.

There is a constant ebb and flow between the business and technology needs of law enforcement and the systems network management and oversight by an information technology department. Paramount to any network or system is network security. Citygate observed that network security in the City is held to an extraordinarily high standard. While this is a great benefit to the network and security of the systems, it often has implications or challenges for the Police Department uses, particularly as it relates to investigative and business needs.

Balancing the functional needs that include internet access, file transfers from external storage devices, and desired software and system modifications and enhancements against a tight security standard often requires significant dialogue and prioritization of need. Both sides can argue for their business and responsibility case to be made. For the Police Department, these are all needed to perform the law enforcement mission. To ensure collaborative and efficient use of technology, regular interaction at the department head level is beneficial.

The members of the Department are the most keenly aware of the technologies that may help them better perform their job. They learn this information from working closely with members of allied agencies on joint efforts, from attending schools and training, and from memberships in professional associations. There was some concern among interviewed staff that their requests for technology-related issues were not being considered as they are held up in the decision matrix of another department.

The City’s Information Technology staff is keenly aware of the technologies that will interact with existing infrastructure, and have the responsibility to ensure the utmost integrity of the City’s cyber-security.

Citygate’s other technology recommendations relate to: streamlining various technology processes, adding at least one Records Technician allocation, and providing more online services to citizens.

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Citygate’s information technology recommendations are shown below in the order in which they appear in the body of this master plan:

- Recommendation #10:** Consider the creation of an online portal for citizens to report minor criminal activity. Create protocols and guidelines to ensure the effectiveness of the program including ease of use for the victim and crime data capture.
- Recommendation #11:** The Department needs to identify system practices that necessitate the use of three programs to approve a report. If it is a training issue, steps should be taken to correct the deficiency. If it is a technology-related shortfall, determine if there is a better product to streamline the approval process.
- Recommendation #12:** Investigate ways to expand the electronic information provided to the Animal Control staff, such as access to animal license records and a method for them to efficiently obtain and act on information regarding animal issues that is received electronically.
- Recommendation #13:** Utilize social media to increase engagement with the community and promote the successes and positive activities of the Animal Control Unit.
- Recommendation #37:** Explore the possibility of reconfiguring the Workflow feature so that incidents without a report are automatically closed after the Sergeant’s review and are no longer forwarded to the Records Unit for review. In lieu of this change, provide additional training to the Sergeants, as well as any other level of sworn personnel that approves reports, on the most appropriate option to efficiently close calls. This will improve the workflow of non-report calls.
- Recommendation #38:** Work with the Brazos vendor, Tyler Technologies, to explore additional match points to refine data match with existing names records before creating a new file. This will streamline the task of name merging.
- Recommendation #39:** Purchase and install upgraded software by the Records Management System vendor, Spillman Technologies, as soon as possible, but certainly within the next two years. Records Unit personnel will need to understand and train in the processes and workload of National

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Incident-Based Reporting System (NIBRS) reporting. This will allow Records Unit personnel to become accustomed with the processes and workload of NIBRS reporting before deadline implementation. Add at least one Records Technician allocation to the Records Unit to help absorb the additional workload that is expected to accompany the reporting requirements of NIBRS.

(Add 1 FTE Records Technician)

Recommendation #40: Review the current offerings through the Department’s online system to increase the level of service to the public.

Recommendation #47: The Department needs to identify system practices that necessitate the use of four programs to track training records. If it is a training issue, steps should be taken to correct the deficiency. If it is a technology-related shortfall, determine if there is a better product to streamline this critical system.

Recommendation #53: Continue the transition of the technology working group to identify strategies to improve cost-effective use of existing or emerging technology.

Recommendation #54: Separate from the technology working group, establish a quarterly technology project request/implementation and status overview meeting, which should be held between executive-level personnel from both the Police Department and Information Technology.

KEY RECOMMENDATION PRIORITIES

Table 1 prioritizes the most critical recommendations related to the master plan’s four strategic goal themes. If funds can be found more quickly, Citygate suggests the City implement key recommendations faster. If funding remains severely constrained, then the service gaps will grow larger to the point where the Department can only handle serious emergencies and will not be able to provide the proactive community-oriented policing that it and the community desires.

Priorities 2, 3a, 4a, and 5, which are the highest priority staffing recommendations, should be considered immediately upon identifying the funds that would be required to create the new positions. While other recommended positions may not be deemed as critical, Citygate’s opinion is they would all be needed to continue the optimal level of police services provided by the Department.

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Also, the listing of priorities should not be interpreted to suggest that a lower priority is not needed as severely as a higher priority. These priorities are provided to identify the recommendations that will have the greatest impact on safety and service delivery. Where multiple positions are listed for a staffing recommendation, the City can consider splitting or mixing new full-time positions by classification based on the Department's ability to hire, train, and assimilate multiple positions in the classification. For example, the City could hire two Community Service Officers (CSOs) and two Traffic Officers, deferring two CSOs and three Traffic Officers until the next capable funding cycle.

Adding CSOs to the Patrol shifts will relieve sworn staff of a portion of their current workload. An enlarged Traffic Unit will mean Traffic Officers are on the streets more hours and will be able to handle more traffic-related calls that would have otherwise fallen to the Patrol Officers. The addition of the CSOs and the strengthening of the Traffic Unit may reduce enough demand from the Patrol shifts that adding the additional five recommended Officers could be segmented over a longer funding period. In the interim, with constrained funding, the result could be four of the five needed FTE sworn officers to the Traffic Unit be delayed for the lesser cost of four FTE CSOs to Patrol. Alternatively, any combination of CSOs and Traffic Officers could be segmented based upon fiscal capabilities. Citygate recommends the City consider adding two CSOs and transferring two Patrol Officers to the Traffic Unit. The efficacy of expanding this model could then be demonstrated and ease the funding challenges.

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Table 1—Key Recommendations by Priority (Related to Four Strategic Goal Themes)

Priority	Item/Position	Fiscal Year	FTE/Amount	Trigger
1a	Fund and build a new evidence, property, and equipment storage facility	FY 18	1	Current coverage and simultaneous incident needs
1b	Re-purpose former property evidence building to a training facility	FY 18	1	Current coverage and simultaneous incident needs
2	Add Community Service Officers	FY 18	4	As funding is available
3a	Add Records Technician	FY 18	1	As funding is available
3b	Add NIBRS RMS upgrade	FY 18	1	As funding is available
4a	Add Officers to Traffic Unit	FY 18	5 (4 Motor Officers; 1 Commercial Enforcement Officer)	As funding is available
4b	Add motorcycles ¹	FY 18	6	Upon forecasted hiring of Traffic Officers
4c	Add Commercial Enforcement Vehicle	FY 18	1	Upon forecasted hiring of Commercial Officer
5	Add Sergeant to split Traffic Unit Supervisor duties	FY 18	1	As funding is available
6	Add Police K-9 Officers and assigned dogs	FY 18	2	As funding is available
7	Add Lieutenants assigned to Graveyard Patrol Shift	FY 19	2	As funding is available
8	Add laptops	FY 19	26	As funding is available
9	Add Investigators assigned to Neighborhood Response Unit	FY 19	4	As funding is available
10	Add Sworn Peace Officers / Community Service Officers	FY 19	To be determined	As needed to ensure recommended delivery model standards are met
11	Add Dispatchers	Per Population Increase	To be determined	When the City reaches a population level of 162,720, consider adding 1 FTE Dispatcher for every 6,780 increase in population

¹ One of these is for a riding Sergeant and one will act as a rotational spare during service times.

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SUMMARY OF THE CITY'S CRIME PICTURE

An overview of Part 1 crime data from 2012 to 2016 is presented in the following table. Additional Part 1 crime charts and analysis are provided in Section 3 of Volume 2.

Figure 1—Part 1 Crimes by Class – 2012–2016

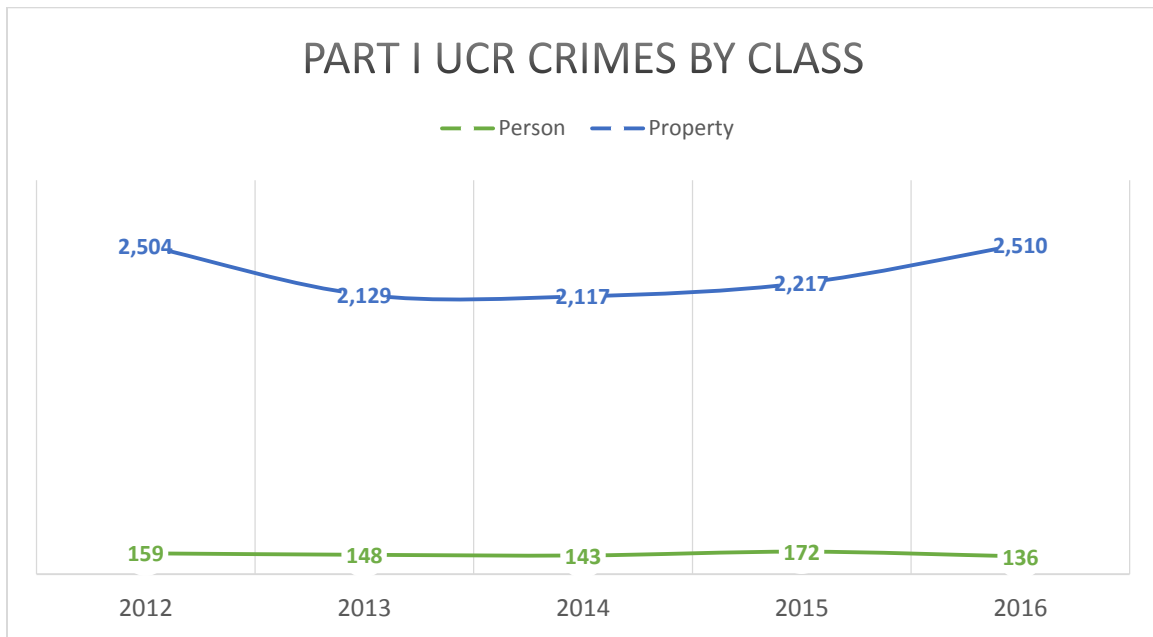


Figure 2—Part 1 Property Crimes – 2012–2016

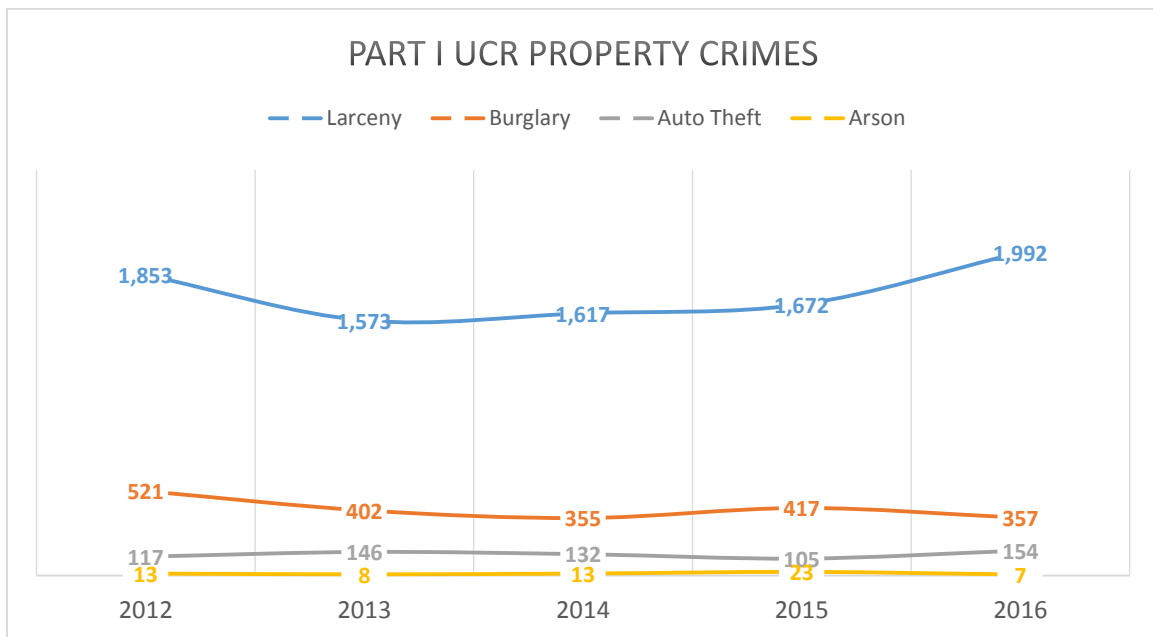
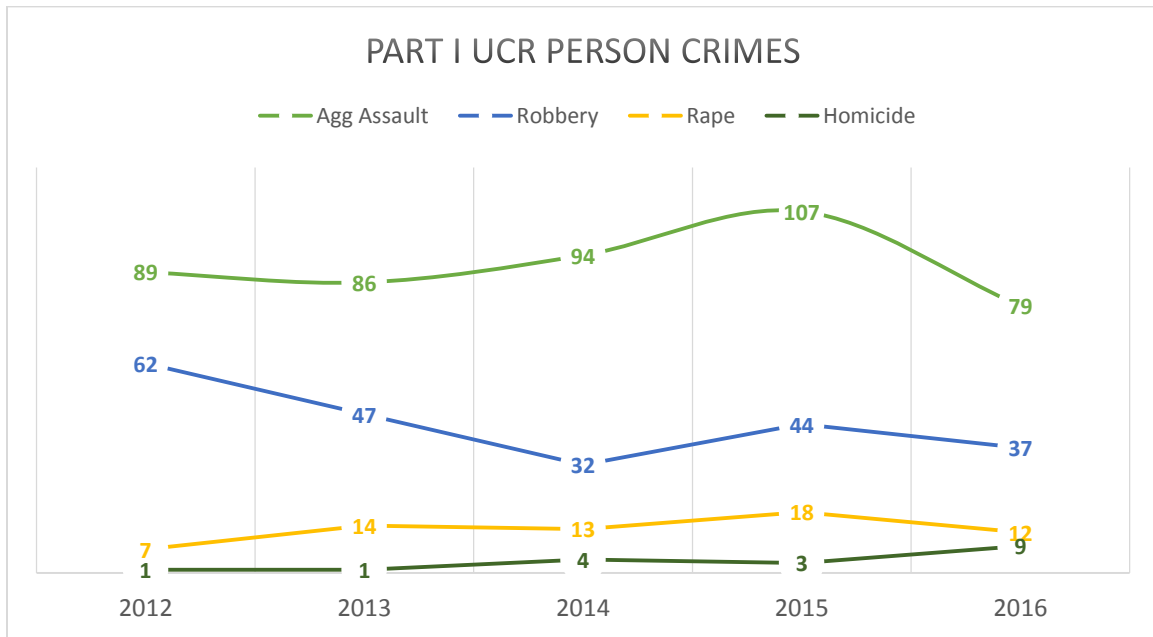


Figure 3—Part 1 Person Crimes – 2012–2016



The City’s crime data is consistent with crime trends from other jurisdictions across Arizona. While larceny and auto theft have increased over 2012 figures, burglary and arson incidents are down substantially.

This corresponds to the nationwide trend in reduction of penalties and likelihood of prosecution for these crime types. Criminals are responding to the changes in these laws, and the number and frequency of thefts are burgeoning across the state.

Aggravated assaults were at their lowest level in 2016 versus the prior four years. Robberies are also down substantially from their 2012 highs. Rapes and homicides have fluctuated since 2012 and are currently trending up. While each of these incidences are serious crimes, Citygate cautions applying percentage-only assessment to the low numbers. For example, an increase of two arsons over the two reported from the previous year reflects a 100 percent increase. On a percentage-only basis, this seems like an extremely high increase, when in reality, the increase is small. As such, low number crime statistics should be viewed with caution.

Overall, this latest crime data indicates that the Police Department, in collaboration with the community, is doing a commendable job in holding overall crime down, especially given the slow rebound of the economy. There are many factors that contribute to crime rates, including economics, proactive/preventative policing, omnipresence, community involvement, and employment. For Surprise, an aggressive intelligence-led policing effort through crime analysis is forward thinking and among best practices for progressive police agencies. The City’s crime

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statistics are encouraging, but cannot and should not lull the City into believing that staffing and performance decisions can be made with just this limited picture. Community expectations, sense of safety (quality of life), emergency response times, and confidence in the Police Department all factor into these decisions.

Additionally, criminal conduct is not confined by boundaries. In other words, criminals do not concern themselves with their crime target by geographical boundaries such as city limits or county lines. Criminal activity spills across jurisdictional boundaries and can have a significant effect on the criminal activity in the Department's jurisdiction.

Factors well beyond the control of the City will have a direct impact on the emerging crime trends. While Proposition 205 (2016), the Arizona Marijuana Legalization Initiative, was defeated, having California and Nevada as adjoining states will certainly impact the availability and proliferation of use in Arizona. It will likely spawn increased criminal activity throughout the State of Arizona, and the City should anticipate experiencing an increase in driving under the influence.

Violent crime throughout the country increased in the past year, including in several large cities in Arizona, according to FBI data. The FBI's annual crime report found that murder was up nearly 13 percent in US cities, driving the overall increase. Property-related crime, however, dropped by nearly 3 percent. While the one-year violent-crime increase was significant, the 2015 total was nearly 1 percent lower than in 2011 and 16.5 percent below the level a decade ago, according to FBI records.²

THE 20/20/20 RULE

The recommendations and industry best practices from the International Association of Chiefs of Police (IACP) evaluate law enforcement workload and staffing in part using the 20/20/20 standard for patrol resource allocation. Preventative and proactive patrol is foundational to safe communities and quality of life issues in communities. By this standard, Officers need at least 20 minutes per hour to have sufficient time available to solve problems and prevent or reduce future calls for services. The remaining portion of an hour is divided into two 20-minute blocks for administrative time and calls for service.

Citygate was informed that, within the Department, there is currently no report designed to handle reporting on the IACP 20/20/20 metric.

Using a methodology described in Volume 2 (in Section 4 and Appendix C), Citygate used the available Department data to estimate the following allocation of Patrol Officer time:

²USA Today Published 2:39 pm MT Sept. 26, 2016

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Table 2—Allocation of Patrol Officer Time as Recorded in CAD for 2016

Description	Calls for Service Time	Proactive Time	Admin Time	Total Committed Time	Non-Designated Time
IACP Recommendations	0:20:00	0:20:00	0:20:00	1:00:00	0:00:00
Minutes of a Work Hour	0:33:59	0:13:01	0:00:00	0:47:00	0:13:00
Non-Designated Time	(0:13:59)	0:06:59	0:20:00	0:13:00	

The top row in this table represents an hour broken into three 20-minute categories. The second row represents the estimated committed time based on Citygate's calculations. Subtracting the second row from the first row demonstrates the net amount of the hour that is non-designated.

Using this method, calls for service exceeds the 20-minute allotment by 13:59 minutes. This suggests that either the estimated allotment of time per Officer is too small and/or Officers are much busier than expected. However, this does not account for the total time Officers were available for calls, nor does it account for activities that have no Computer-Aided Dispatch (CAD) records.

The data on Officer availability in CAD is telling in that 20 minutes of a patrol hour is normally consumed with administrative duties, even though these are not currently tracked in CAD. That is not necessarily an indication that the Patrol force is not extremely busy, but it does indicate that the Officers' time in Patrol is already exceeding the maximum time in two categories and still void of the administrative time. Citygate recommends the Department enhance tracking of time utilization data for administrative activities. The preferred result would be that there is an accurate showing of the total time committed for responding to calls, writing reports, and performing administrative activities, as well as documented proactive time.

In doing so, the documented proactive, Officer-initiated time and unallocated time together provide how much time an Officer is conducting or available for preventative patrol. This time should minimally constitute one-third of every hour worked. In agencies where a strong emphasis has been placed on Community Policing, intelligence-led policing, and data-driven policing, Citygate has seen allocated time goals of as much as 51 percent for proactive time.

More than one-third of every hour is unaccounted for in CAD. It is Citygate's experience that the administrative and report writing time is consuming more than the non-designated time in each hour, thereby leaving the staffing levels short of available Officers to conduct more preventative and proactive policing activities.

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WORKLOAD ANALYSIS OVERVIEW

The saturation of calls that occur by day of week and hour of day is important in analyzing workload. This type of examination is also used when the Department is above minimum staffing to compare proposed shift scheduling to calls for service and peak times. The visualization provided in the temporal charts in Section 2 of Volume 2 shows the calls for service volume across all priorities by hour of the day and day of the week, combining both single- and multiple-unit responses. There are two very clear patterns evident:

By day of the week, the bulk of the volume is on Friday and Saturday, and, for these two days, generally between 7:00 pm and 11 pm. By hour of the day, the bulk of the volume is between 3:00 pm and 8:00 pm, with a hotspot at 6:00 pm on Fridays.

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Table 3—Calls for Service – All Priorities and Responses – 2013–2017

Hour	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Total
00	406	314	298	343	386	669	836	3,252
01	322	225	252	226	311	502	617	2,455
02	238	196	210	171	242	408	512	1,977
03	207	134	147	171	224	317	333	1,533
04	182	157	161	150	204	231	223	1,308
05	229	192	190	198	237	230	232	1,508
06	338	314	324	318	342	308	265	2,209
07	560	480	465	461	528	476	391	3,361
08	672	602	602	590	693	625	520	4,304
09	770	636	605	552	734	737	625	4,659
10	762	690	656	629	736	882	759	5,114
11	852	745	695	696	772	912	783	5,455
12	955	757	660	690	839	898	789	5,588
13	931	735	710	708	784	845	850	5,563
14	988	826	814	717	847	868	758	5,818
15	938	913	903	842	1,013	797	778	6,184
16	1,051	1,071	1,007	1,002	1,109	861	833	6,934
17	1,128	1,145	1,086	1,175	1,179	986	925	7,624
18	1,025	1,105	1,143	1,181	1,277	1,028	1,082	7,841
19	1,045	1,007	1,041	1,073	1,130	985	960	7,241
20	892	932	849	997	1,112	1,040	854	6,676
21	699	684	720	883	1,053	1,100	860	5,999
22	559	540	609	744	1,071	1,188	712	5,423
23	405	430	443	528	893	1,007	615	4,321
Total	16,154	14,830	14,590	15,045	17,716	17,900	16,112	112,347

POLICE STAFFING NEEDS AND DEVELOPMENT CONSIDERATIONS OVER TIME

Surprise before, during, and since the recession has experienced significant growth. In August of 2017, the City received a consultant report for land use and population assumptions that will be used for City growth and development fee projections.

For residential growth in Surprise, the Planning and Finance Departments use an estimated population figure of 2.5 persons per dwelling unit. Surprise Finance, using current taxation rates, suggests that when more than 6,000 dwelling units are beyond a reasonable fire service response time, there should be enough added revenue for an increase in neighborhood and Citywide fire protection. Given the ratio of 2.5 persons per dwelling unit, a 6,000-dwelling unit expansion is

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approximately 15,000 residents. This is approximately the size of many smaller communities, often staffing a police department of 22 or fewer. At an urban population density of 2,000 residents per square mile, the 6,000 units could cover approximately 7.5 square miles. Depending on zoning density, the area could be much smaller than this approximation.

In summary, for residential housing the report states:

In FY2017 there were 525 new housing units permitted. Residential development in Surprise, and in the western part of the metropolitan region in general is on the cusp of a major expansion. Barring severe economic disruptions, housing development in Surprise has the potential for an extended period of growth. Several major projects will become active in the near term. These projects will be the major source of new residential development between 2017 and 2020 and extending out at least ten years. These indicators show the level of new home permitting in the Surprise Municipal Planning Area growing to about 2,400 units per year over the next five years.

The report's projection tables estimate that in the next five years, from 2018 through 2022, that a total of 8,469 dwelling units of all type could be built, with more of these being multi-family types. At a ratio of 2.5 people per unit, that is a resident population increase of approximately 21,172 people. It will take at least three years to reach 6,000 dwelling units.

The retail and office space growth rates are also modest, and over a 15-year planning horizon, the retail growth averages 414,473 square feet per year. For office space, the per-year projection averages 108,000 square feet annually. Using regional projections detailed down to Surprise, it is very difficult to project actual employment across these types or what the taxation will be, much less constancy over the years.

Citygate believes the City can use the target of 6,000 dwelling units for now, knowing that in addition to the resident population increase there will also be some jobs increases year over year. For now, the City should plan on adding personnel and will need additional facilities / substations in the later years. The actual ability to fund will vary with development.

Given the limited ability to accurately project resident population increases and other mobile populations that need police services, Citygate uses and recommends a workload gap analysis method.

The first step in a workload gap analysis is to determine if the current staffing level is providing the desired level of service to the City's residents. If the desired service level is not being met, the necessary changes and/or staffing increases must be determined as permitted by funding. Once the desired level of service is reached, a baseline for service levels and staffing is established. Then, if one or more factors negatively impacts the Department and causes the level

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of service to erode, the availability of increased funding will determine the City’s ability to add police staff.

Throughout this master plan, Citygate identified service gaps that already exist or are emerging between staffing and desirable customer service measures. As shown earlier in this Executive Summary, Table 1 prioritizes key recommendations including added positions by severity of need. If funds can be found more quickly, add personnel faster. If funding remains severely constrained, then the service gaps will grow larger to the point where the Department can only handle serious emergencies and will not be able to provide the proactive community-oriented policing that it and the community desires.

A variety of other factors could or should be considered as well, when the data is available:

- ◆ Socio-economic conditions
- ◆ Seasonality (particularly for a university community)
- ◆ Volume of code violations
- ◆ Type and nature of arrests
- ◆ Geographic crime density.

RESPONSE TIMES

Nationally, law enforcement agencies are increasingly adopting the more accurate reporting of response times, moving away from an average of the time and reporting the 90 percent arrival time. The Surprise Fire Department measures average response time. See Volume 2, Section 4 and Appendix B, for a discussion of the consequences of relying on average response times.

The Department and City have a standard on response time average for the most urgent police emergency calls. Anecdotally, however, the Fire Department response time standard is 7:30 minutes, 90 percent of the time, from dispatch to arrival.

The Department is meeting its response time goal of 5:00 average on Priority 1 calls, but should consider adding criteria for enhanced safety and performance metrics.

The following table presents the response times for single-unit and multiple-unit responses across all priority calls. The higher the priority number, the less critical the demand for immediate service or seriousness. These are the response times achieved for 90 percent of calls for service.

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Table 4—Average Response Time for Priority 1–3 Calls for Service – 2014–2016

Year	Priority		
	1	2	3
2014	4.66	7.31	23.30
2015	4.76	7.60	24.13
2016	4.97	8.20	27.38
Average	4.80	7.71	24.93

Multiple-unit calls for service on Priority 1 and 2 calls represent emergency, critical, or life-threatening calls for service. They require two or more Officers, since best practices dictate that an Officer should not engage on the call until the second unit (backup) arrives. This is critical to Officer safety and to prevent the escalation of a call when only one Officer is on scene. Citygate’s response time analysis for multiple-unit calls prefers to measure the time a second unit arrives at the scene. Lower priority calls may dictate a need for more than one Officer to facilitate duties beyond the capabilities of one Officer. For example, a multiple-unit response can be needed at the scene of a car accident where the assigned Officer is tending to the needs of the investigation and the second Officer is needed for traffic control.

Citygate recommends that a response time goal be added to track the time of the second arriving unit, the backup Officer.

NEXT STEPS

In conclusion, Citygate has identified steps that can be taken by staff to immediately move the Police Department forward:

Short-Term

- ◆ Absorb the policy recommendations of this police services assessment and adopt updated City performance measures to drive the deployment for police resources.
- ◆ Adopt and implement report processes that will capture commercial and residential impacts based on land use, zoning/occupancy, calls for service, and contributing influences.
- ◆ Adopt standards and development guidelines for law enforcement impacts that will aid in community safety and reduce the potential for calls for service.

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Long-Term

- ◆ Adopt the threshold for adding more police personnel based on response time and allocated workload time to ensure sufficient preventative crime fighting time.
- ◆ As additional personnel are added, ensure the budget process includes the needed supervisory (Sergeants), management (Lieutenants) personnel, and support personnel.

VOLUME 1: PART 2

Executive Summary— Fire Protection and Paramedic Services Master Plan

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PART 2: EXECUTIVE SUMMARY— FIRE PROTECTION AND PARAMEDIC SERVICES MASTER PLAN

The City of Surprise (City) retained Citygate Associates, LLC to perform a Fire Protection and Paramedic Services Master Plan for the Fire-Medical Department (Department). This assessment included reviewing the adequacy of the existing deployment system from the current fire station locations. This master plan includes a Technical Report (**Volume 3**) that includes a Standards of Coverage (deployment) assessment and a fire administration staffing review, as well as a map atlas of deployment coverage measures (**Volume 4**).

Throughout this report, Citygate makes key findings, and, where appropriate, specific action item recommendations. Overall, there are 34 key findings and 16 specific action item recommendations. These findings and recommendations are presented throughout Sections 3 through 7 of Volume 3 and summarized in this Executive Summary for ease of reference.

POLICY CHOICES FRAMEWORK

As the City Council understands, there are no mandatory federal or state regulations directing the level of fire service response times and outcomes. The level of service and resultant costs is a local community choice in the United States. The body of regulations on the fire service provides that *if fire services are provided, they must be done so with the safety of the firefighters and citizens in mind*. There is a constructive tension between a desired level of fire services and the level that can be funded. Thus, many communities do not have the level of fire services they may desire.

In growing communities like Surprise, it is an even harder challenge to keep fire service levels consummate with growth along with all the other competing needs as General Fund revenues grow. Over the past decade, the City has made significant investments in its fire services by adding career firefighters and fire stations, as well as recently commencing a Fire Department paramedic ambulance program. Much of this fire service investment occurred even as the last recession was ending.

This master plan will identify that, in the near term, additional investment in fire services is still necessary as the City continues to evolve and consider the service level choices for its fire services. The fundamental policy choices are derived from two key questions:

1. *What outcome is desired for an emergency?* Is the desire to restrict a building fire to the room, building, or block of origin, or is it to provide paramedic care in time to lessen the possibility of preventable death and severe disability?

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2. *Should equitable response time coverage be provided to all similar risk neighborhoods?* Once the desired outcomes are stated, the fire and emergency medical services (EMS) deployment system must be designed to cover the most geography in the fewest minutes to meet the stated outcome goals. In a large community such as Surprise, with multiple neighborhoods, it must be considered whether similarly developed areas, paying the same taxes, should all receive the same response time from a fire services unit.

CITYGATE’S OVERALL OPINIONS ON THE STATE OF THE CITY’S FIRE SERVICES

The City’s fire and emergency medical services have partially kept pace with growth and are still unable to meet response time outcomes to all neighborhoods based on best practices. To its credit, the City has staffed its fire crews at the best practice level of four personnel, but does not have enough crews to cover a city the size of Surprise today, much less in the future if the City expands significantly to the northwest. Many emerging western-state cities allow non-contiguous neighborhoods to develop somewhat quickly over a few years. Stated this way, new urbanizing communities do not tend to grow outward from a solid core, with a grid or “right-angle” classic street system. Communities build in clusters and connect meandering subdivision streets with longer main boulevards. For quality of life and land owners, this can be a beneficial pattern. For fire services agencies trying to maintain response times from the most efficient (fewest) number of fire stations, it is **not** a cost-effective community design plan when most urban communities also want best outcome response times to keep small fires small and to save people with potentially fatal medical emergencies.

If best outcome response times to all similar risk and population density neighborhoods are desired, then, in the near term, the City should consider at least four more fire engines, of which three are in additional fire stations for a total of 10. Once 10 stations are active, a second ladder truck will also be necessary. Along with this expansion of services, the City should also continue its firefighter paramedic ambulance expansion as permitted by its Certificate of Necessity agreement with the state. If the City expands its urban area substantially to the west and north, it will be necessary to include even more fire stations by build-out to the final City limits. As such, this master plan also recommends a trigger point threshold to consider for when fire crews should be added.

CHALLENGE – FIELD OPERATIONS DEPLOYMENT (FIRE STATIONS)

Fire department deployment, simply stated, is about the **speed** and **weight** of the attack. **Speed** calls for first-due, all-risk intervention units (engines, ladder trucks, and/or ambulances) strategically located across a department responding in an effective travel time. These units are tasked with controlling moderate emergencies, preventing the incident from escalating to a

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second alarm or greater size, which unnecessarily depletes department resources as multiple requests for service occur. **Weight** is about multiple-unit response for serious emergencies, such as a room-and-contents structure fire, a multiple-patient incident, a vehicle accident with extrication required, or a heavy rescue incident. In these situations, enough firefighters must be assembled within a reasonable time frame to safely control the emergency, thereby preventing it from escalating to greater alarms.

In this master plan, Citygate’s analysis of prior response statistics and use of geographic mapping tools reveals that the City currently does not have complete fire station coverage in the most urbanized areas. The deployment system substantially, but not completely, meets the City’s geographic coverage and incident demands. There are gaps that will need improved coverage to meet the City’s policies. Some of the neighborhoods in these gap areas are not yet completely filled out, so the coverage gaps can be filled over time as revenues grow. The maps provided in Volume 4 and the corresponding text explanation beginning in Section 4 of Volume 3 describe, in detail, the City’s current deployment system performance.

For effective outcomes on serious medical emergencies and to keep serious, but still-emerging, fires small, best practices recommend that the first-due fire unit should arrive within **7:00 minutes** of fire dispatch being alerted of an incident, 90 percent of the time. In the City, the current fire station system provides the following unit response time performance, across a variety of population density/risk areas for emergency medical and fire incident types. As the table shows, only one station is below a 7:30-minute, best practice goal for an urban area.

Table 5—Call to First-Unit Arrival – 90 Percent Performance

Call to Arrival Time	2016
Department-Wide	08:15
Station 301	08:15
Station 302	06:59
Station 303	08:57
Station 304	12:03
Station 305	07:53
Station 306	08:15
Station 307	08:18

While this assessment identifies that the regional fire dispatch processing times are slower than best practices, the Surprise Fire-Medical crew turnout times are excellent, meeting and performing slightly better than best practices. However, the slower-than-desirable total response times from Table 5 also extend to travel times, as shown in the following table:

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Table 6—Travel Time – 90 Percent Performance

Travel Time Analysis	2016
Department-Wide	07:12
Station 301	07:14
Station 302	06:06
Station 303	07:46
Station 304	10:52
Station 305	06:52
Station 306	07:16
Station 307	07:15

The longer travel times in the City are due to not enough fire stations and not enough units when there are multiple simultaneous incidents occurring at peak hours of the day. National Fire Protection Association (NFPA) Standard 1710 recommends a 4:00-minute travel time goal in urban and suburban areas. As seen in the previous table, none of the travel times meet this goal.

The City’s travel times are reflective of the reality that, in urban areas, given the lack of an adequate number of fire stations and exacerbated by traffic congestion at times, achieving 4:00-minute travel coverage to substantially all the urban density neighborhoods will not be possible to 90 percent of the serious incidents from the existing quantity of fire stations.

OVERALL DEPLOYMENT EVALUATION AND SUMMARY RECOMMENDATIONS

If, for the foreseeable future, the risk of fire is to be limited to only part of the inside of an affected building, the City will need both a first-due firefighting unit and an Effective Response Force (multiple-unit First Alarm, also known in the valley as a 3 and 1 response) coverage in the urban areas of the City, consistent with current best practice recommendations.

While the volume of, and response times to, EMS incidents consume much of the City’s attention, all communities need a “stand-by and readily available” firefighting force to respond to fires that break out. The Department provides ambulance care, but the threat of fire, even if low, still requires resources in addition to EMS hourly demand for an effective response to emerging fires.

If the City can continue to add fire stations over time, it will be able to provide:

- ◆ Equitable response times to all similar risk neighborhoods.
- ◆ Depth of response when multiple incidents occur.

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- ◆ A concentration of response forces for high-risk properties, which will assist the City's ability to recruit large businesses into the Railplex area.

The first deployment step for the City Council, in the near term, is to adopt updated and complete performance measures from which to set forth fire service outcome expectations and, on an annual budget basis, monitor and fund Fire Department performance.

Based on the deployment analysis contained in this assessment, Citygate's multiple recommendations will strengthen deployment performance and ensure quality paramedic coverage as incidents increase year to year. The broad themes of the recommendations are:

- ◆ Adopt updated, outcome-driven response time goals.
- ◆ Consider the equity of coverage to similar neighborhoods by adopting a trigger point to add a fire station.
- ◆ Continue to expand the ambulance program per the City's Certificate of Necessity with the state.

The complete findings and recommendations for fire crew and ambulance deployment are:

Finding #1: The City Council has not adopted a deployment measure or set of specialty response measures for all-risk emergency responses that is sufficiently specific, based on best practices, and includes the beginning time measure from the point of fire dispatch receiving the 9-1-1 phone call, nor has the Council adopted a goal statement tied to risks and outcome expectations. A second measurement statement to define multiple-unit response coverage for serious emergencies also does not exist. Improving the City's deployment goals will meet the best practice recommendations of the Commission on Fire Accreditation International.

Finding #2: The existing fire engine and ladder truck model is not covering enough of the City as it has evolved since the recession. As revenues allow and as the City expands, it must add fire engines and ladder trucks to meet its desired service level goals.

Finding #3: Given incident volumes in the Station 305 area, the first added engine should be at Station 305.

Finding #4: The sequence of adding stations 308, 309, 310, and a second Battalion Chief / Safety Team will depend on the way each neighborhood approaches build-out and when the City has the revenues to staff added fire crews.

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- Finding #5:** The City's time-of-day, day-of-week, and month-of-year calls for service demands are consistent, predictable patterns. The City's service demand is sufficiently high enough at all times to require a 24/7/365 response system.
- Finding #6:** Call processing times are more than twice as long as the National Fire Protection Association recommendation of 90 seconds where no language or location identification barriers exist.
- Finding #7:** The City's turnout times are consistently well under 2:00 minutes from station to station, which is very good and close to an ideal goal of 80 seconds.
- Finding #8:** City travel times are higher than the 4:00-minute travel times recommended by NFPA best practices.
- Finding #9:** Call-to-arrival times for Station 304 are higher than others due to the large, spread out area with limited travel routes.
- Finding #10:** Station 305 has the greatest number of in-station-area simultaneous incidents, followed by Station 303.
- Finding #11:** The four busiest fire station areas in Surprise experience a high volume of incident demand from 8:00 am to 4:00 pm.

Recommendation #1: **Adopt City Council Deployment Measure Policies:** The City's elected officials should adopt updated, more defined performance measures to direct fire crew planning and to monitor the operation of the Department. The measures of time should be designed to save patients and to keep small but serious fires from becoming greater alarm fires. With this in mind, Citygate recommends the following measures:

- 1.1** **Distribution of Fire Stations:** To treat medical patients and control small fires, the first-due unit should arrive within 7:30 minutes, 90 percent of the time from the receipt of the 9-1-1 call in the regional fire dispatch center. This equates to a 90-second dispatch time, 2:00-minute company turnout time, and 4:00-minute drive time in the urban population areas.
- 1.2** **Multiple-Unit Effective Response Force for Serious Emergencies:** To confine fires near the room of origin, to contain wildland fires to under three acres when noticed promptly, and to treat up to five

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medical patients at once, a multiple-unit response of a minimum of three engines, one ladder truck, one Paramedic Ambulance, and one Battalion Chief team, totaling 20 personnel, should arrive within 11:30 minutes from the time of 9-1-1 call receipt in fire dispatch, 90 percent of the time. This equates to a 90-second dispatch time, 2:00-minute company turnout time, and 8:00-minute drive time spacing for multiple units in the most populated areas.

- 1.3 Hazardous Materials Response: To meet the fundamental mission of the City response, which is to minimize or halt the release of a hazardous substance so it has minimal impact on the community, the Department needs to provide hazardous materials response designed to protect the community from the hazards associated with uncontrolled release of hazardous and toxic materials. The First Responder unit should arrive to investigate a hazmat release at the operations level within 7:30 minutes, which equates to a 90-second dispatch time, 2:00-minute company turnout time, and 4:00-minute drive time in the urban population areas. After size-up and scene evaluation is completed, a determination will be made whether to request additional resources from the City's multiple-agency hazardous materials response partnership.
- 1.4 Technical Rescue: To respond to technical rescue emergencies as efficiently and effectively as possible with enough trained personnel to facilitate a successful rescue, the first company in urban to suburban areas to for size-up of the rescue should achieve a 4:00-minute travel time or less, 90 percent of the time. Assemble additional resources for technical rescue capable of initiating a rescue within a total response time of 11:00 minutes, 90 percent of the time. Safely complete rescue/extrication to ensure delivery of patient to a definitive care facility.
- 1.5 Emergency Medical Services: The City should continue to continue grow its firefighter/paramedic ambulance service, per the Department's regulatory agreements.

Recommendation #2: Based on the research in this Fire-Medical Master Plan, consider adopting a policy for the threshold point to add a staffed fire station. This plan recommends "When areas containing populations equal to

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15,000 people are greater than a 7:00-minute travel time from a fire station, adding a fire station is necessary, revenues permitting, at that time.”

Recommendation #3: As soon as funds permit, a fire engine crew should be added to Station 305 where the aerial ladder truck is based. Doing so will both lower response times in the center of the City and provide resilience when simultaneous incidents occur at peak hours of the day.

Recommendation #4: As the existing neighborhoods finish filling out and revenues permit, add fire stations 308, 309, 310, and a second ladder truck.

CHALLENGE – FIRE ADMINISTRATION SERVICES NEEDS

The findings and recommendations for fire administration services, programs, and staffing should be taken in the context of a best practice review. The Department has made significant progress in the last 10 years, even in the recession. The current leadership is in the process of meeting best practices. The community’s expectations are being met and the Department’s personnel and qualifications *are outstanding*.

However, the Department’s organization of positions will likely continue to grow over at least the next 10 years. Therefore, fire administration services need to be scalable to manage current programs and to prepare the personnel and capital assets for the future. This is difficult for a smaller agency.

Citygate cautions the City’s leadership that adding fire stations and personnel is not enough. The line personnel also must be led, equipped, trained, and given quality oversight to comply with state and federal requirements. This requires the same serious commitment as providing additional fire stations. Citygate advises the City that if it cannot fund both line and fire administration positions in the safe manner required, then it first focus on fire administration positions. While this seems counterintuitive, line firefighters that are not properly led, equipped, trained, and given quality oversight are a danger to themselves and the community they serve. They can also become a costly liability for accidents, injury, and apparatus loss time and claims.

Citygate does not recommend that the City stop adding fire stations, but Citygate recommends that, as revenues increase with growth, if the City adds fire stations, then it should add the appropriate balance of fire administration personnel to support line firefighters.

Citygate finds that, at present, the fire administration unit is at capacity and recommends the City consider fire administration additions *before* it hires additional personnel to staff another fire station.

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The broad themes of Citygate’s fire administration recommendations are that the City should:

- ◆ As soon as possible, establish an Emergency Manager position.
- ◆ Secure additional indoor, climate-controlled space for essential equipment and supplies storage.
- ◆ Add office support professional and logistics positions.
- ◆ Add medical oversight and training capacity as the field staff grows.

The complete findings and recommendations for fire administration programs and personnel are:

Finding #12: Office support positions are at capacity without redundancy.

Finding #13: Ambulance billing and follow-up with the vendor is currently too time-consuming and a detailed evaluation of the balance of work between the Department and vendor is needed.

Finding #14: The EMS clinical oversight, education, and training Division is staffed at capacity. When more firefighters and/or paramedics are added to the Department, a clinical nurse Continuous Quality Improvement and training assistant will be necessary.

Finding #15: There is no Departmentally adopted training program that is separate and in addition to the regional automatic aid system.

Finding #16: The benefit of a regional approach for training ensures that all regional personnel are trained to the same level and tasks.

Finding #17: The Department is not meeting its goal of 240 hours of annual training for each full-time employee.

Finding #18: There is no consistent monitoring of training hours and curriculum to ensure an adequate level and subject diversity of training for firefighters.

Finding #19: There are an appropriate number of inspectors and fire suppression companies, and the method of assigning fire inspections is appropriate as well.

Finding #20: Based on the annual number of plan checks currently being performed, the Fire Prevention Division is staffed appropriately.

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- Finding #21:** Fire Prevention Division personnel perform their own clerical duties, including filing, correspondence, and follow-up, which is taking them away from technical field and other customer service hours.
- Finding #22:** The Department does not have a local and complete written Health and Safety Program for its firefighters.
- Finding #23:** The Department participates in the Regional Firefighter Health and Medical Program for annual physicals for line personnel.
- Finding #24:** The Department does not have a written Risk Management Program for its members.
- Finding #25:** The Department does not have an adequate number of extraction type washers and air-drying locations for cleaning of Personal Protective Equipment (PPE).
- Finding #26:** The Department does not have an adequate number of spare PPE sets for all employees during the required PPE cleaning after fire combat, nor when the gear is sent out for annual inspections.
- Finding #27:** The City has a very robust and fully functioning Community Emergency Response Team (CERT) system.
- Finding #28:** The Crisis Response Unit is an important service to the community and the surrounding agencies and cities; it delivers excellent services and education to the citizens.
- Finding #29:** There is no formal fire and life safety education in the school system for children, and no outreach to the senior populations, both of which are high-risk, vulnerable populations.
- Finding #30:** The current storage space and area for logistical support is well below the current need. Storage of equipment has been redistributed to the fire stations creating a potential inventory control issue and the potential for a lack of adequate supplies, as well as reducing fire station storage ability.
- Finding #31:** The technology implementation and use in the Department is overwhelming for the one Battalion Chief who also has other responsibilities.
- Finding #32:** The Battalion Chief in the Strategic Planning, Analytics, and Emergency Management Division is not able to do an adequate job in Emergency

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Management due to a large, diverse workload in the Division, including advance planning and technology.

Finding #33: The City has, through the Fire Department, developed relationships with amateur radio groups and other volunteer groups that are vital to providing services during a disaster. However, there is no training or exercising of those relationships in the Emergency Operations Center (EOC).

Finding #34: There are very limited records for National Incident Management System (NIMS) training and exercises for all levels of City personnel, including EOC staffing; there are also limited records of EOC exercises, except for some Police and Fire personnel.

Recommendation #5: The Department should develop a Departmental-specific training program that provides internal guidance for the Phoenix regional policies, ensuring all the specific needs are met for the Department.

Recommendation #6: The Department should establish a continuous monitoring and make-up program of required firefighter training hours to ensure they meet Department standards.

Recommendation #7: The Department should continue its review of the frequency and type of fire inspections performed and determine if the frequencies are best for each type of risk. The analysis should also include consideration of limited self-inspections and/or increased length of time between some inspections.

Recommendation #8: The Department should develop a local comprehensive Health and Safety Program for its firefighters.

Recommendation #9: The Department should develop a comprehensive Risk Management Program applicable to the hazards inherent to firefighting and the delivery of EMS.

Recommendation #10: The Department should purchase an adequate number of personal protective equipment (PPE or turnout gear) so all employees have two sets—one in use and one being cleaned—thereby reducing the risk for cancers associated with firefighting.

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- Recommendation #11:** The Department should consider providing, where possible, additional extraction washers in each fire station to assist in cleaning all PPE after an exposure to contaminants.
- Recommendation #12:** The current Department space for supplies storage must be increased to be completely indoors in a climate-controlled building. Some of the firefighting and medical supplies should not be stored long term in very cold or hot spaces. Increasing climate-controlled storage will also improve inventory cost and accountability controls.
- Recommendation #13:** The Department should review and determine how to deliver a broader public education program to school-age children and the elderly in fire safety.
- Recommendation #14:** Training for all disaster plan Emergency Operations Center personnel and City workers assigned other disaster responsibilities should occur annually and comply with federal and state requirements.
- Recommendation #15:** The Department should conduct a detailed review of its ambulance billing workflow and the vendor contract requirements against best practices in other agencies. The goal is to transfer as much of the billing burden to E Systems and the billing contractor to ease the internal burden on the Department support staff.
- Recommendation #16:** To implement these recommendations will require additional staffing, which, given revenues, cannot all be added immediately. Given the insights to the various needs and Departmental workloads, Citygate offers the following positions list in priority order, some of which can be tied to when additional personnel are added.

Add a City Emergency Manager.

As time on ambulance billing is reduced, transfer Fiscal Specialist Capacity to Logistics team needs.

Add a Departmental-level information technology professional for all office and field technology systems support (computers, radios, databases, network).

Add one Administrative Technician for prevention and public education program emphasis.

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When a vacancy occurs, convert the Fire Marshal to a permanent, non-sworn position.

Add a non-sworn EMS Clinical Coordinator with the next ambulance.

Add a non-sworn EMS clinical trainer with the next fire station.

Add one Administrative Technician to Training/EMS with the next fire station.

Add a second service worker to Logistics with the next fire station.

Phases and Possible Timing

All of the recommendations contained in this master plan cannot be funded immediately, and they do not need to be. As it has to date, the Department will continue to evolve as the City does. Some of Citygate's recommendations should be considered as soon as funds permit. Others are tied to added fire station staffing once adopted trigger points are reached. The following table summarizes the fire station and fire administration staffing recommendations #3, #4, and #16:

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Table 7—Staffing Phasing

Priority	Issue/Position	Fiscal Year	FTE	Trigger
Fire Station Units				
1	Add a staffed fire engine at Station 305	FY 19	15 per unit	Current coverage and simultaneous incident needs
By Trigger	Add Fire Stations 308, 309, 310, and a second ladder truck	FY 20 FY 21 FY 23	15 per unit	When areas containing populations equal to 15,000 people are greater than a 7:00-minute travel time from a fire station
By Trigger	Add a second Battalion Chief / Safety Unit	FY 23	-	When the fourth new fire crew is added in the existing City core, OR sooner if stations are added up the northwest corridor before four crews are added in the core infill areas
Fire Administration Services				
1	Add City Emergency Manager	FY 19	1	Immediate need for Plan and Training Updates
2	Transfer Logistics Specialist	FY 19	-	Transfer from ambulance billing to logistics support
3	Add Information Technology Specialist	FY 19	1	Increase support to fire specific technology needs
4	Add Administrative Technician	FY 19	1	Prevention and public education program emphasis
5	Convert Fire Marshal (Non-Sworn)	FY 19	-	Upon vacancy convert to non-sworn position
6	Add EMS Clinical Coordinator (Non-Sworn)	FY 19	1	When next ambulance opened
7	Add EMS Clinical Trainer (Non-Sworn)	FY 20	1	When fire station 308 opened
8	Add Administrative Technician	FY 21	1	When fire station 309 opened
9	Add Service Worker	FY 23	1	When fire station 310 opened

NEXT STEPS

The purpose of this assessment is to compare the Surprise Fire-Medical Department's current performance against the local risks to be protected, as well as to compare against nationally recognized best practices. This analysis of performance forms the base from which to make master plan recommendations for changes, if any, in fire station locations, equipment types, staffing, and fire administration programs.

As a first step, the City Council should adopt updated, clearly measurable response time goals for the City based on best practices and provide accountability for the Department personnel to meet those standards. The goals identified in Deployment Recommendation #1 meet national best practices. Measurement and planning as the City continues to evolve will be necessary for the City to meet these goals.

Short-Term

- ◆ Absorb the policy recommendations of this fire services assessment and adopt updated City performance measures to drive the deployment of firefighting and emergency medical resources.
- ◆ Reflect on the needed fire administration positions as part of the next budget cycle.

Long-Term

- ◆ Adopt the threshold for adding more fire crews, based on response time and population growth.
- ◆ As fire crews and/or ambulances are added, ensure the budget process includes the needed fire administration personnel.



CITYGATE ASSOCIATES, LLC
PUBLIC SAFETY SERVICES

CITY OF SURPRISE, ARIZONA

VOLUME 4 OF 4 - MAP ATLAS

FIRE PROTECTION AND PARAMEDIC SERVICES MASTER PLAN

NOVEMBER 7, 2017



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SURPRISE
ARIZONA

REPORT ORGANIZATION

This Volume:

**Volume 4: Map Atlas—Fire Protection and Paramedic Services
Master Plan**

Other Volumes in this report:

Volume 1—Executive Summaries for: Police Services Master Plan (Part 1);
Fire Protection and Paramedic Services Master Plan (Part 2)

Volume 2: Technical Report—Police Services Master Plan

Volume 3: Technical Report—Fire Protection and Paramedic Services Master Plan

Surprise FD Map 1 Basemap

Legend

Fire Stations



Engine



Engine, BC



Engine, Medic



Engine, Truck, Chief



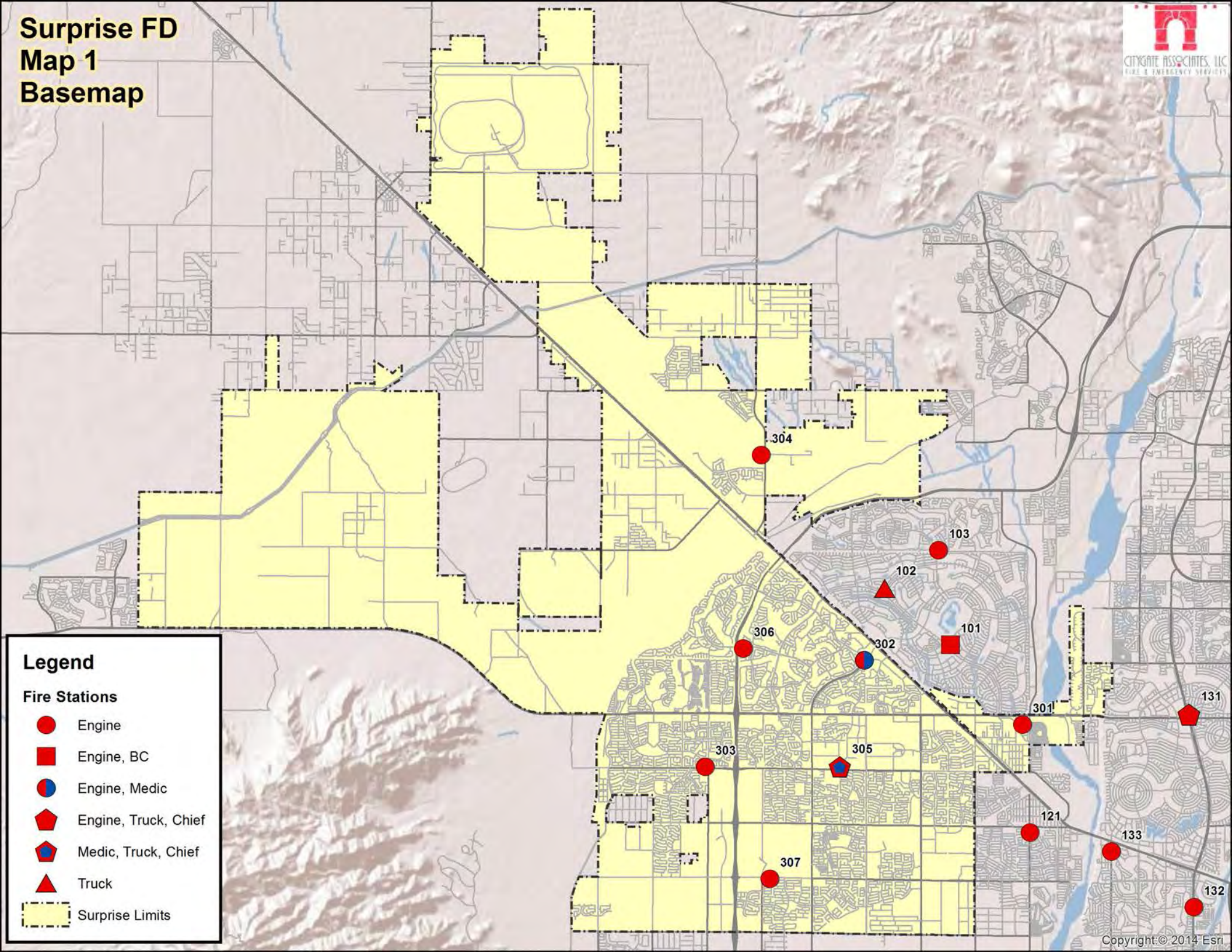
Medic, Truck, Chief



Truck



Surprise Limits



Surprise FD Map 2a High-Risk Occupancies

Legend

Fire Stations



Engine



Engine, BC



Engine, Medic



Engine, Truck, Chief



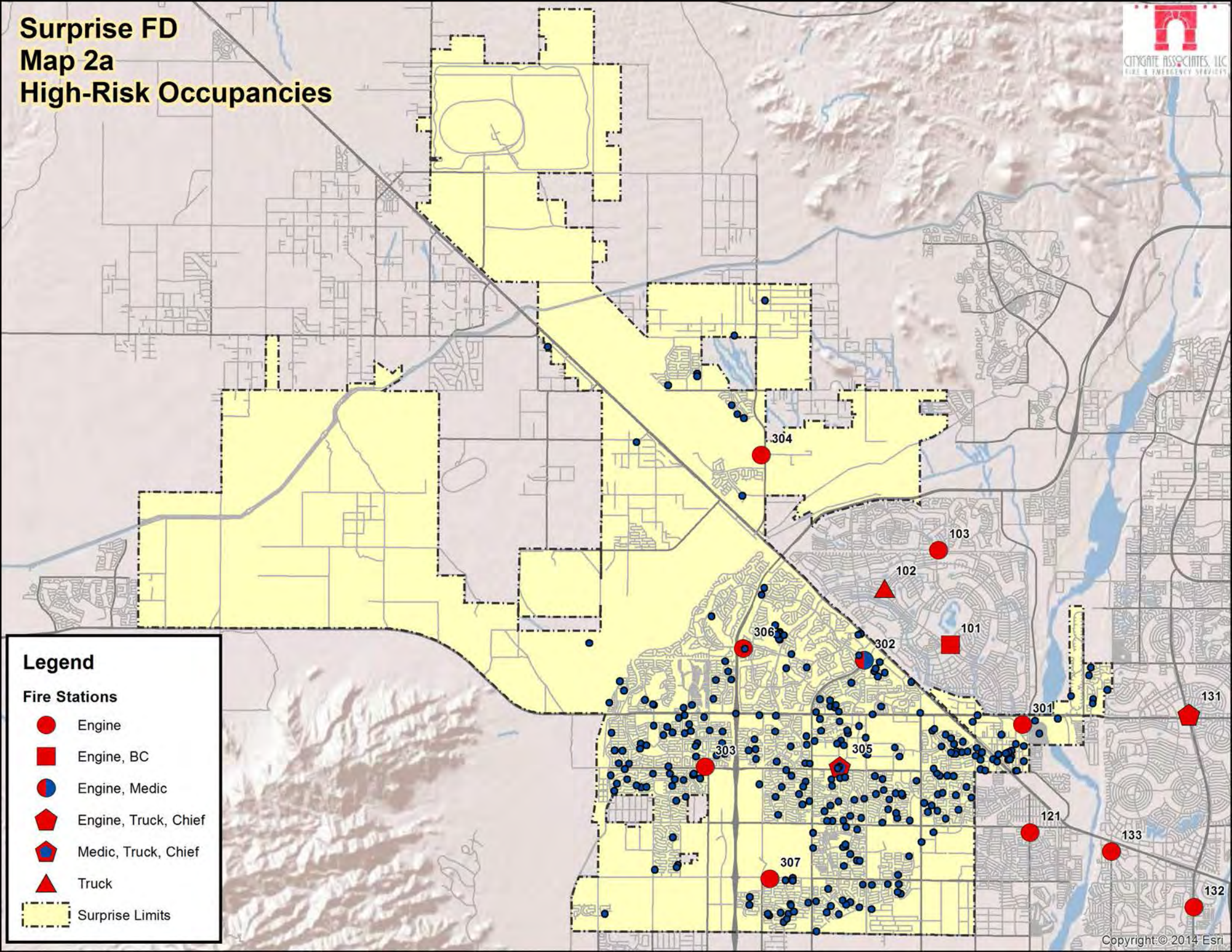
Medic, Truck, Chief



Truck



Surprise Limits

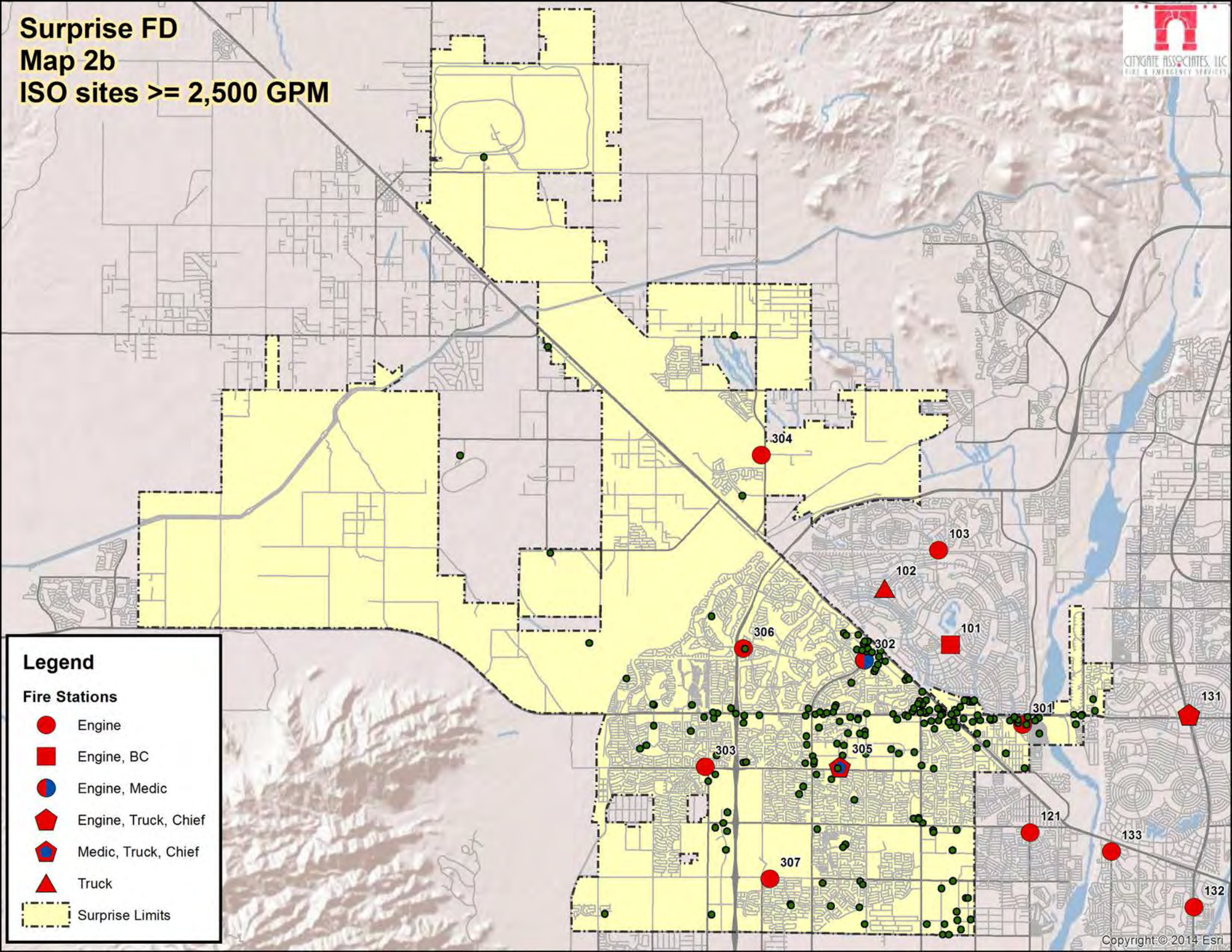


Surprise FD Map 2b ISO sites $\geq 2,500$ GPM

Legend

Fire Stations

- Engine
- Engine, BC
- Engine, Medic
- Engine, Truck, Chief
- Medic, Truck, Chief
- Truck
- Surprise Limits



Surprise FD

Map 3a

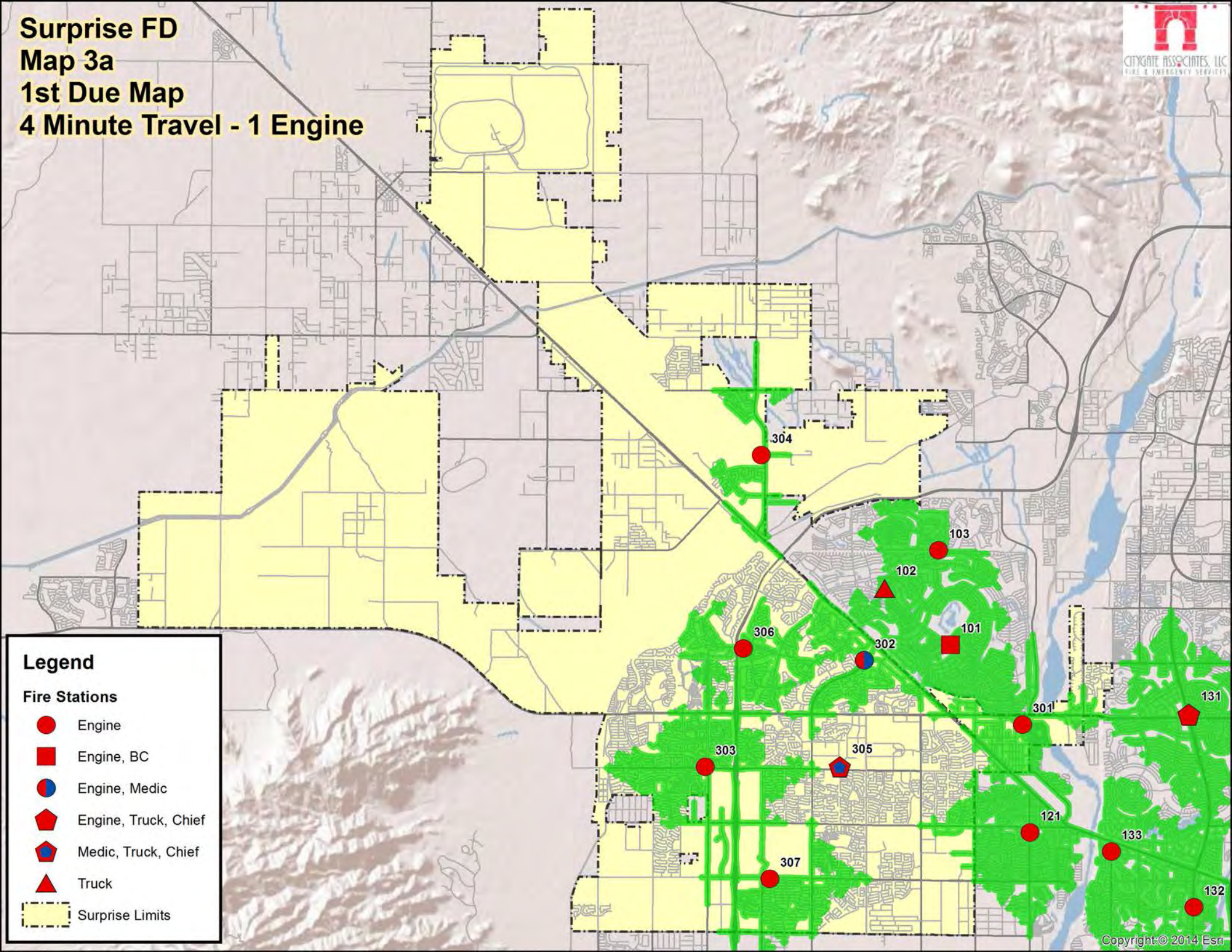
1st Due Map

4 Minute Travel - 1 Engine

Legend

Fire Stations

- Engine
- Engine, BC
- Engine, Medic
- ⬠ Engine, Truck, Chief
- ⬠ Medic, Truck, Chief
- ▲ Truck
- Surprise Limits

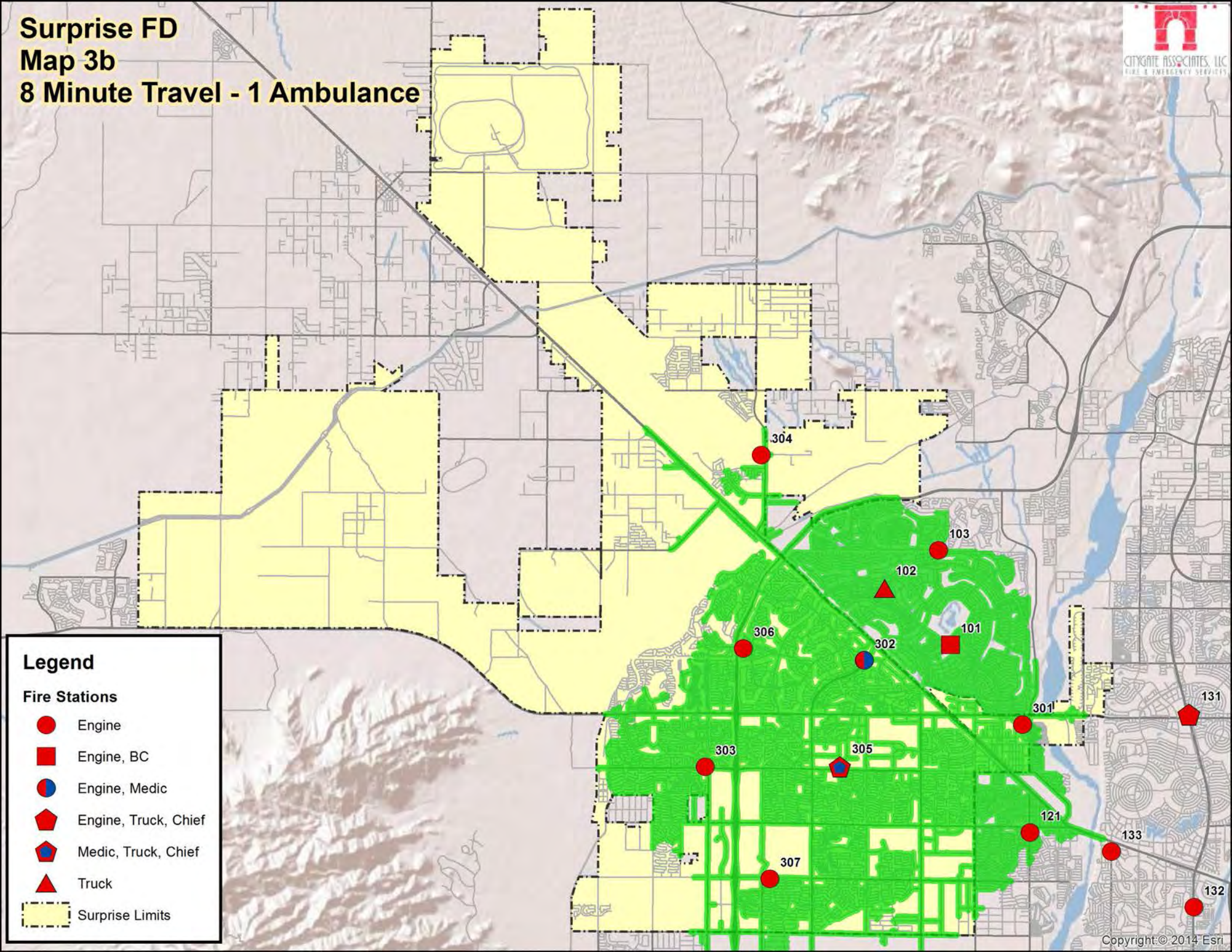


Surprise FD Map 3b 8 Minute Travel - 1 Ambulance

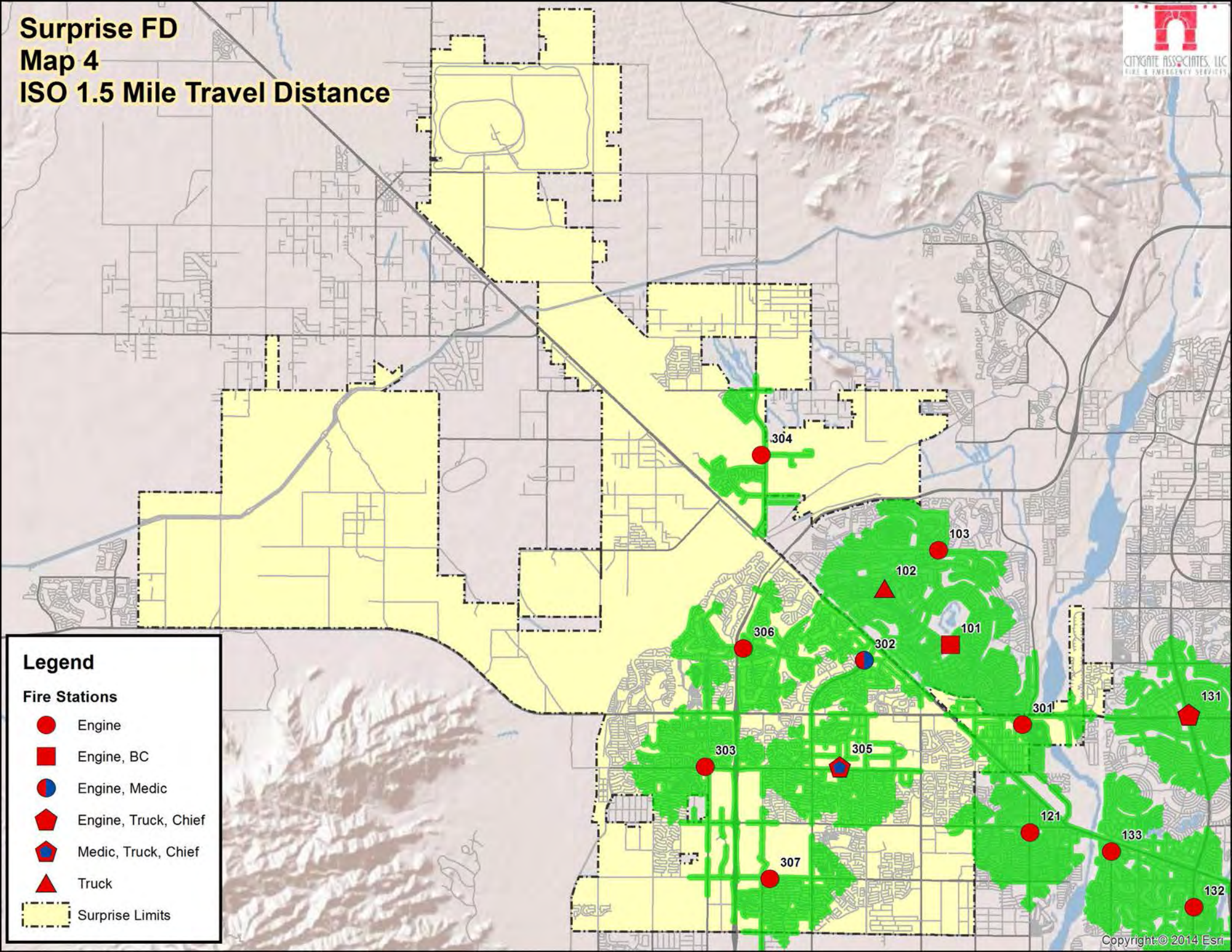
Legend

Fire Stations

- Engine
- Engine, BC
- Engine, Medic
- ⬠ Engine, Truck, Chief
- ⬠ Medic, Truck, Chief
- ▲ Truck
- ⬠ Surprise Limits



Surprise FD Map 4 ISO 1.5 Mile Travel Distance



Surprise FD Map 5

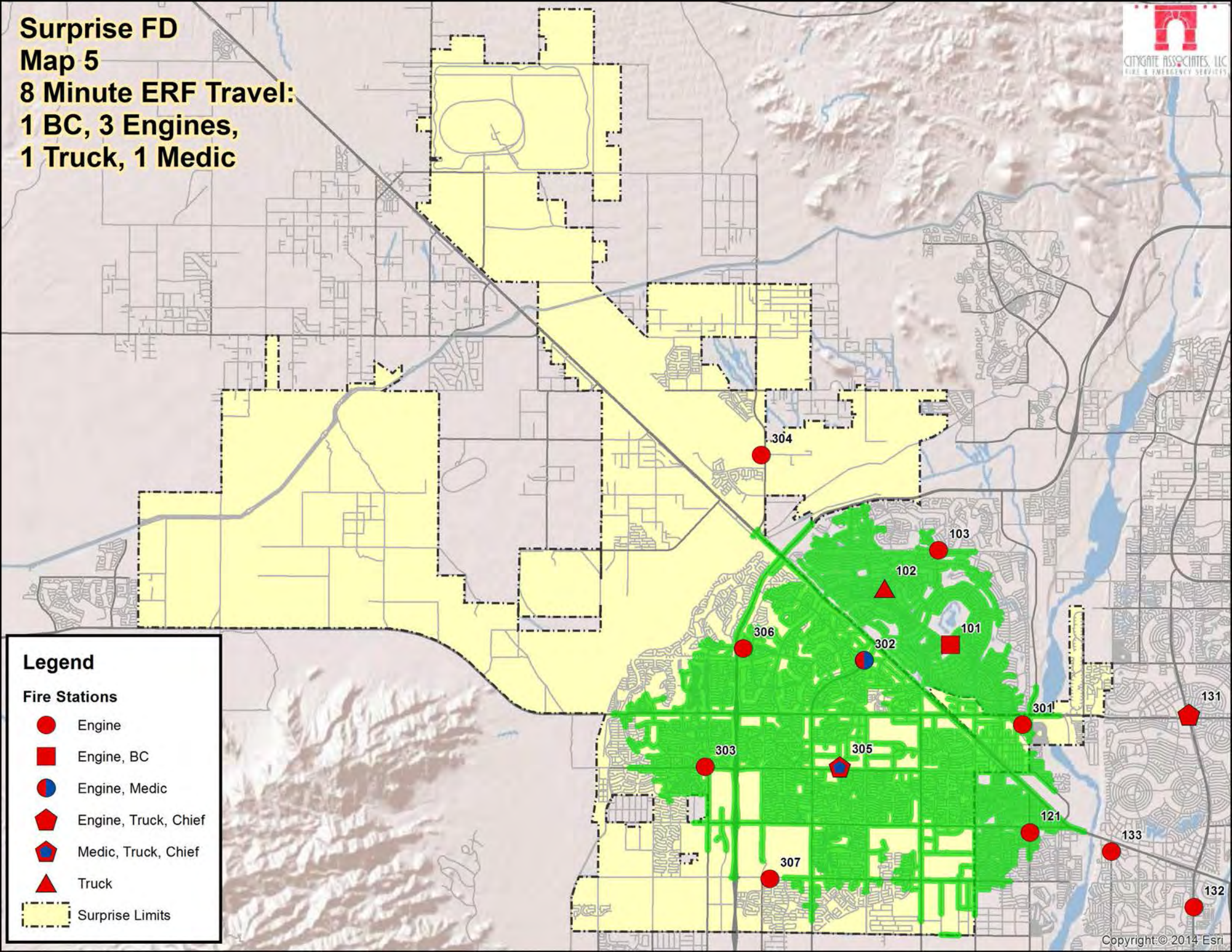
8 Minute ERF Travel:
1 BC, 3 Engines,
1 Truck, 1 Medic

Legend

Fire Stations

- Engine
- Engine, BC
- Engine, Medic
- ◆ Engine, Truck, Chief
- ◆ Medic, Truck, Chief
- ▲ Truck

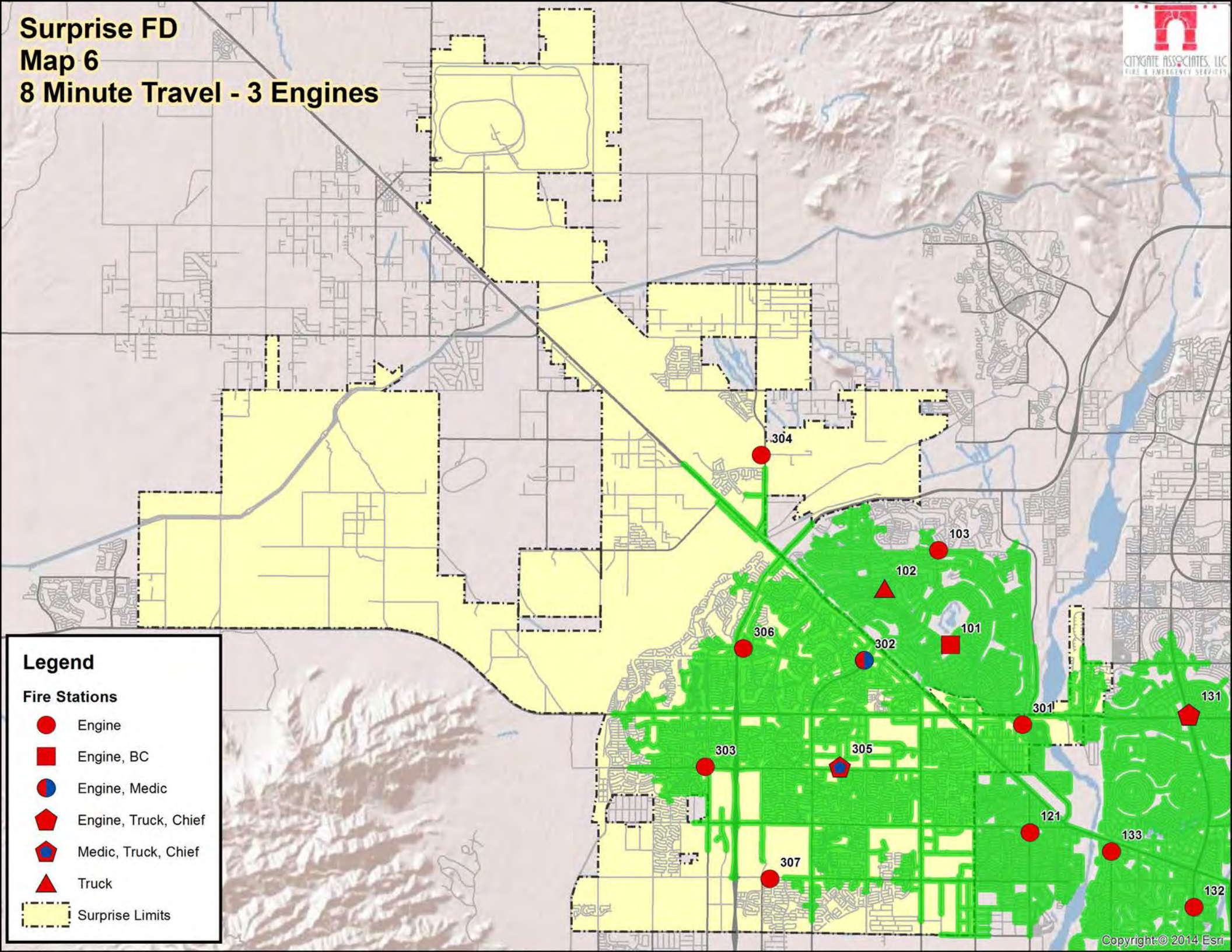
Surprise Limits



Surprise FD

Map 6

8 Minute Travel - 3 Engines

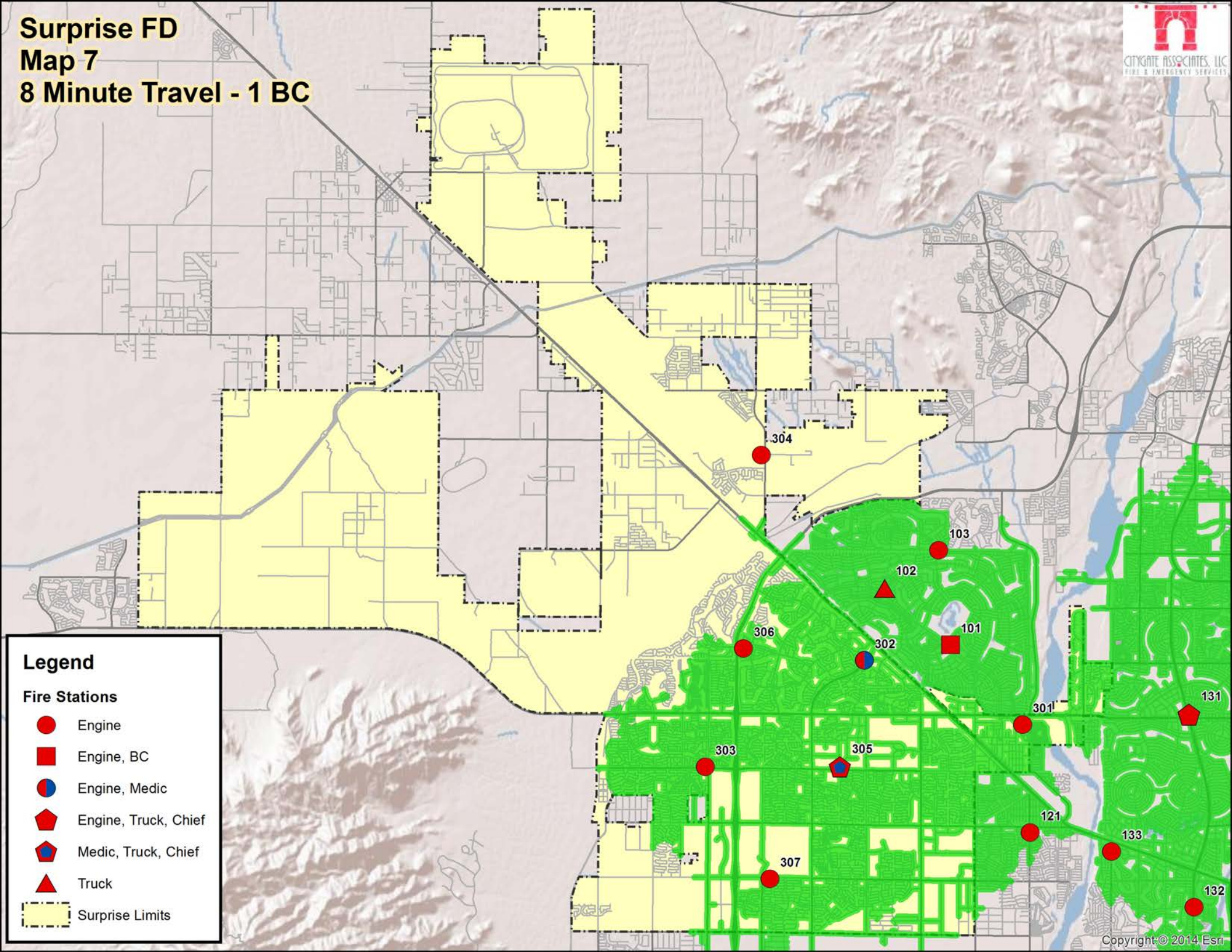


Surprise FD Map 7 8 Minute Travel - 1 BC

Legend

Fire Stations

- Engine
- Engine, BC
- Engine, Medic
- ⬠ Engine, Truck, Chief
- ⬠ Medic, Truck, Chief
- ▲ Truck
- Surprise Limits

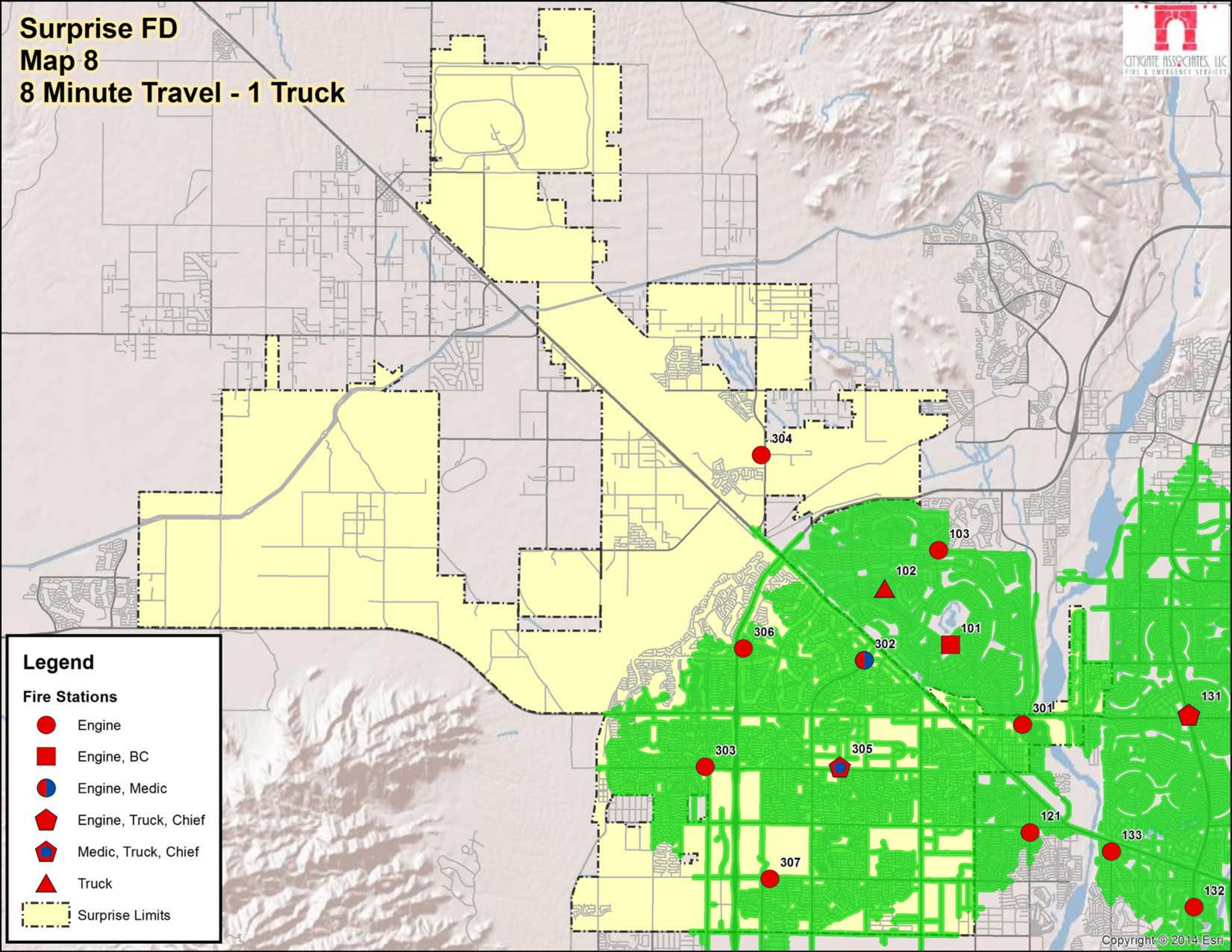


Surprise FD Map 8 8 Minute Travel - 1 Truck

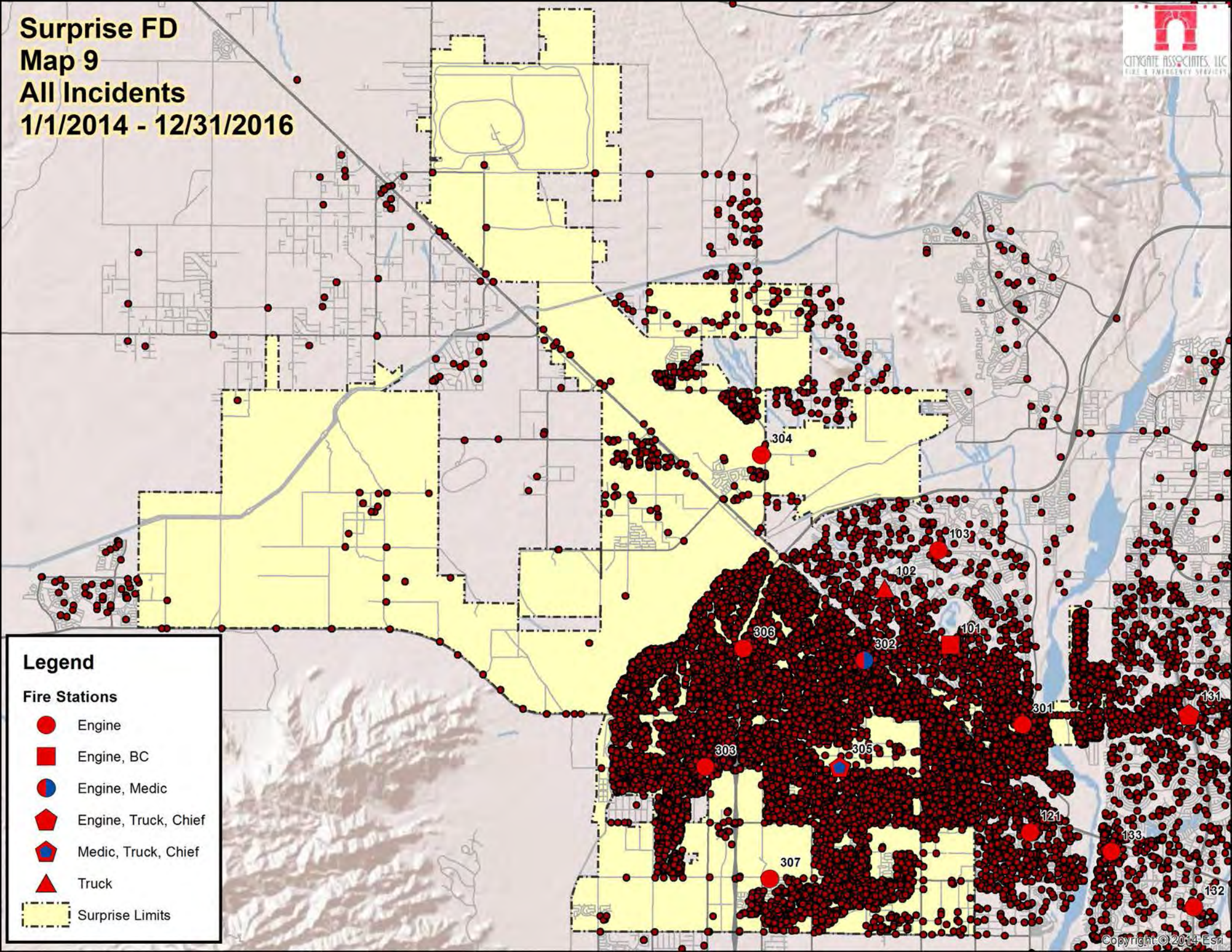
Legend

Fire Stations

- Engine
- Engine, BC
- Engine, Medic
- ⬠ Engine, Truck, Chief
- ⬠ Medic, Truck, Chief
- ▲ Truck
- Surprise Limits



Surprise FD Map 9 All Incidents 1/1/2014 - 12/31/2016



Legend

Fire Stations

- Engine
- Engine, BC
- Engine, Medic
- ◆ Engine, Truck, Chief
- ◆ Medic, Truck, Chief
- ▲ Truck
- Surprise Limits

Surprise FD

Map 10

All EMS & Rescue Incidents

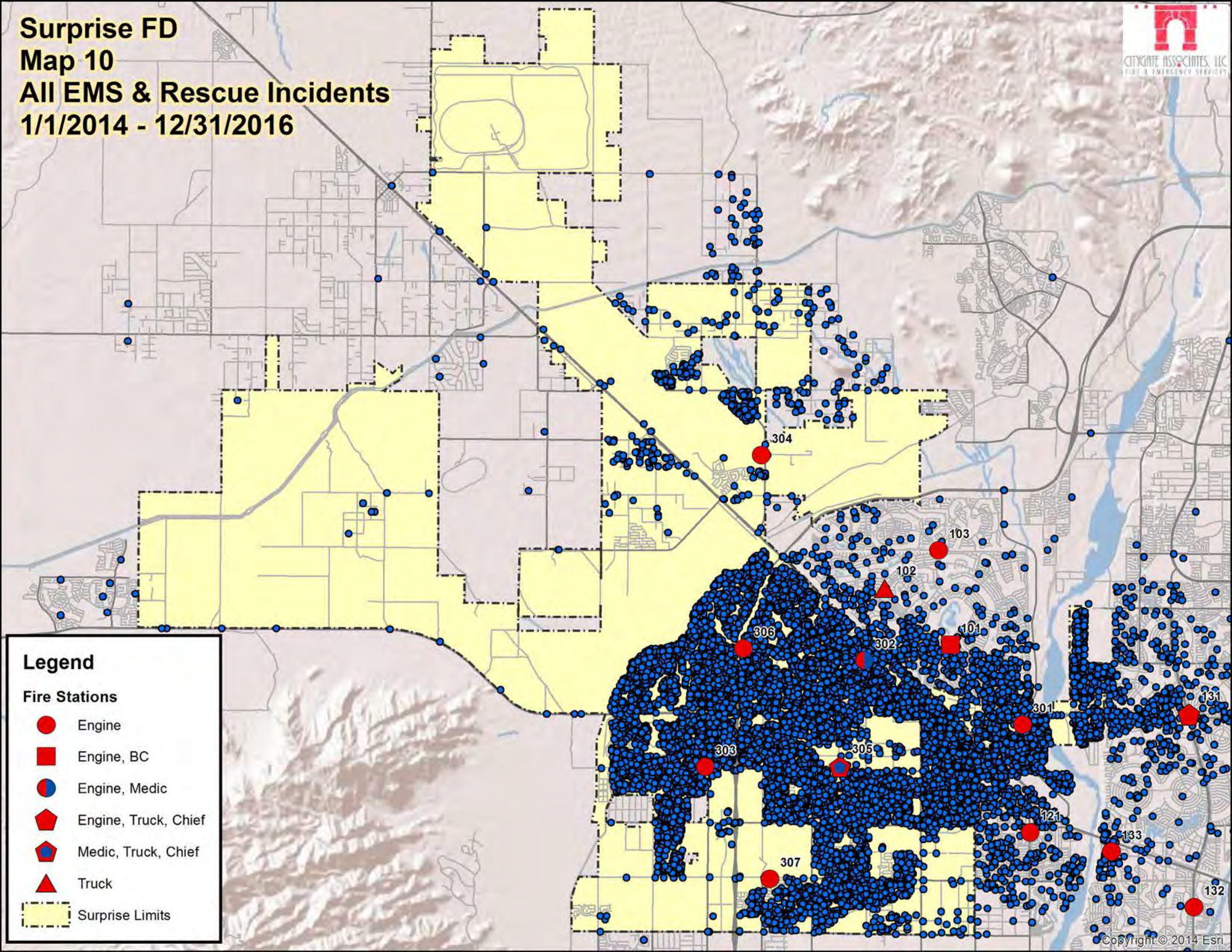
1/1/2014 - 12/31/2016

Legend

Fire Stations

- Engine
- Engine, BC
- Engine, Medic
- ◆ Engine, Truck, Chief
- ◆ Medic, Truck, Chief
- ▲ Truck

Surprise Limits



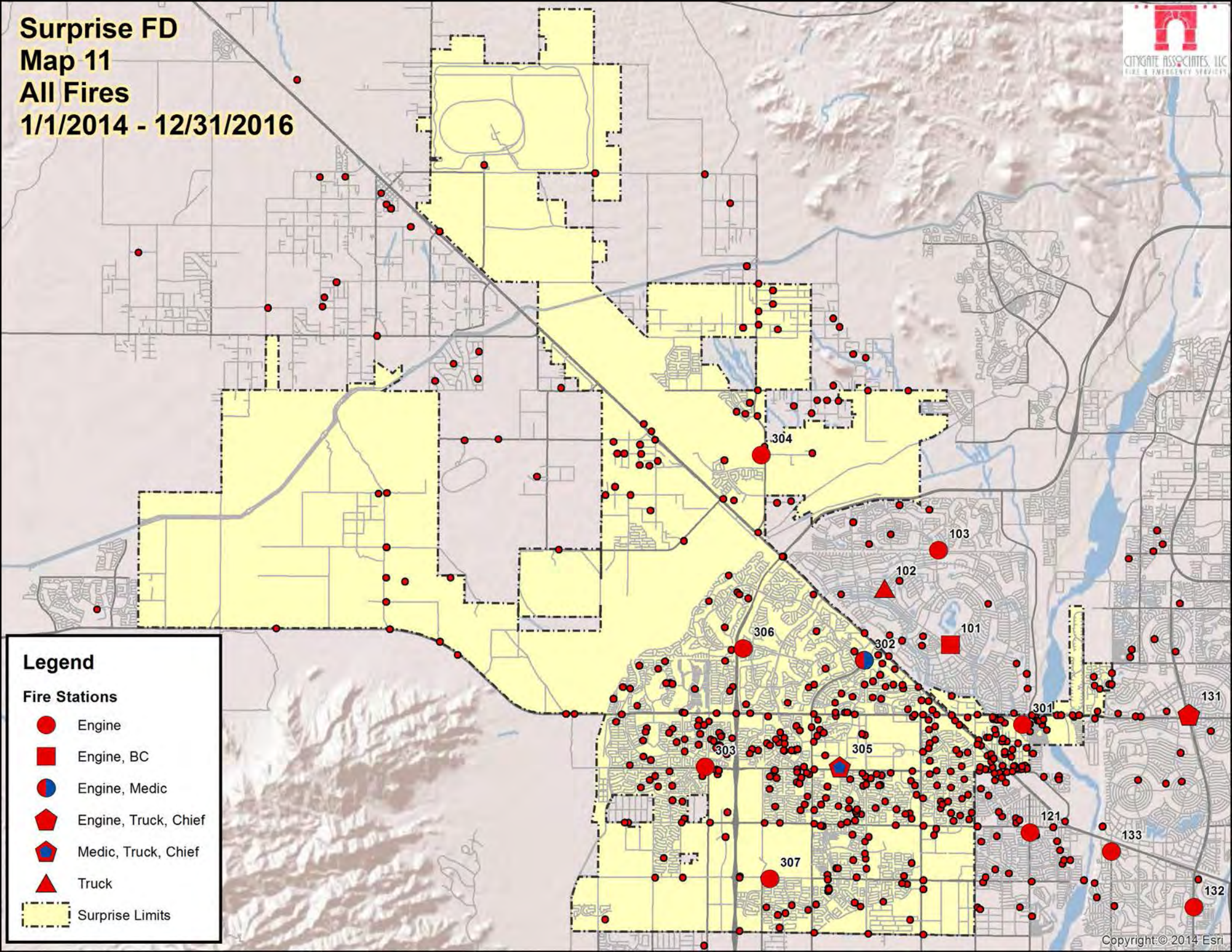
Surprise FD Map 11 All Fires 1/1/2014 - 12/31/2016

Legend

Fire Stations

- Engine
- Engine, BC
- Engine, Medic
- ⬠ Engine, Truck, Chief
- ⬠ Medic, Truck, Chief
- ▲ Truck

Surprise Limits

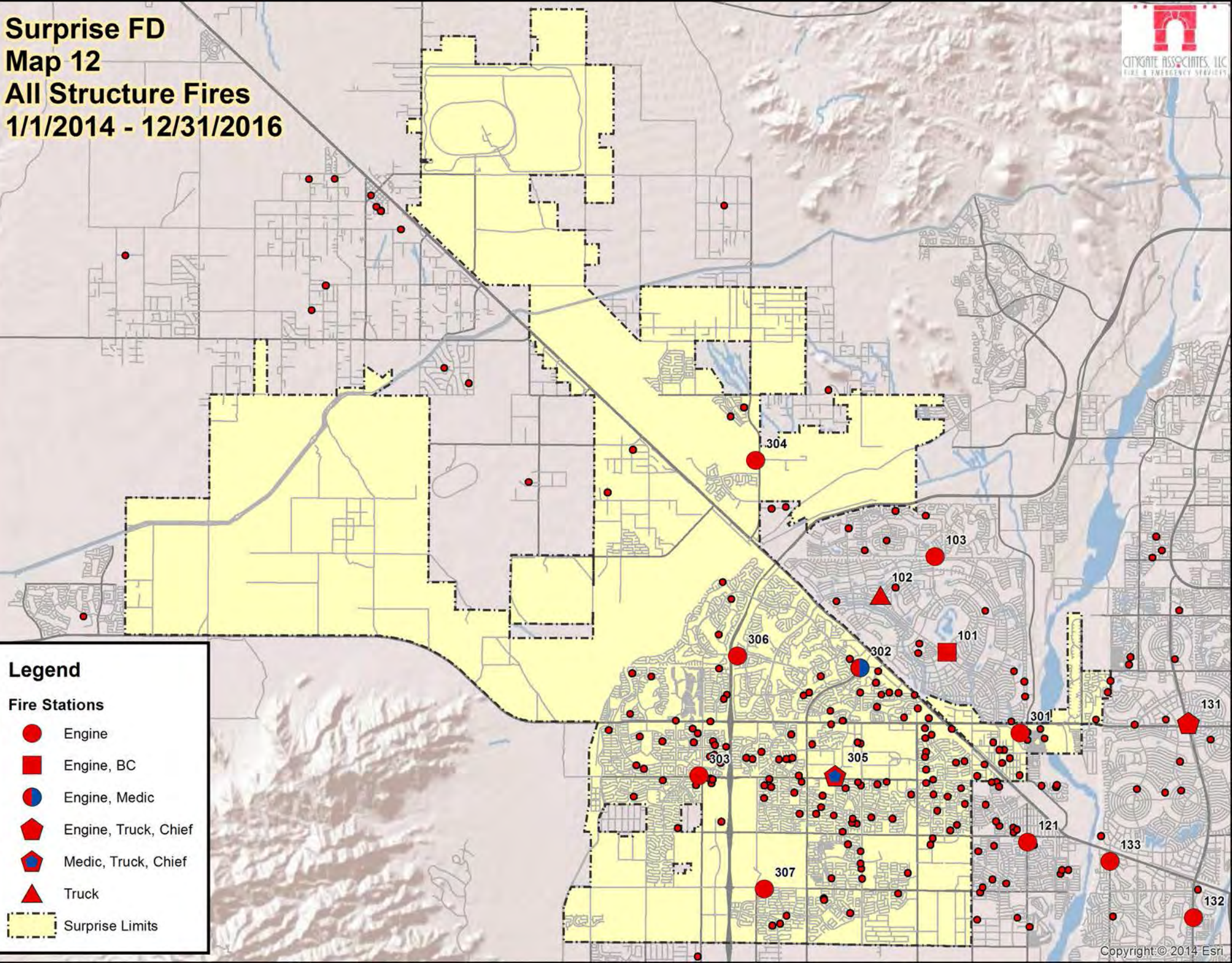


Surprise FD **Map 12** **All Structure Fires** **1/1/2014 - 12/31/2016**

Legend

Fire Stations

-  Engine
-  Engine, BC
-  Engine, Medic
-  Engine, Truck, Chief
-  Medic, Truck, Chief
-  Truck
-  Surprise Limits

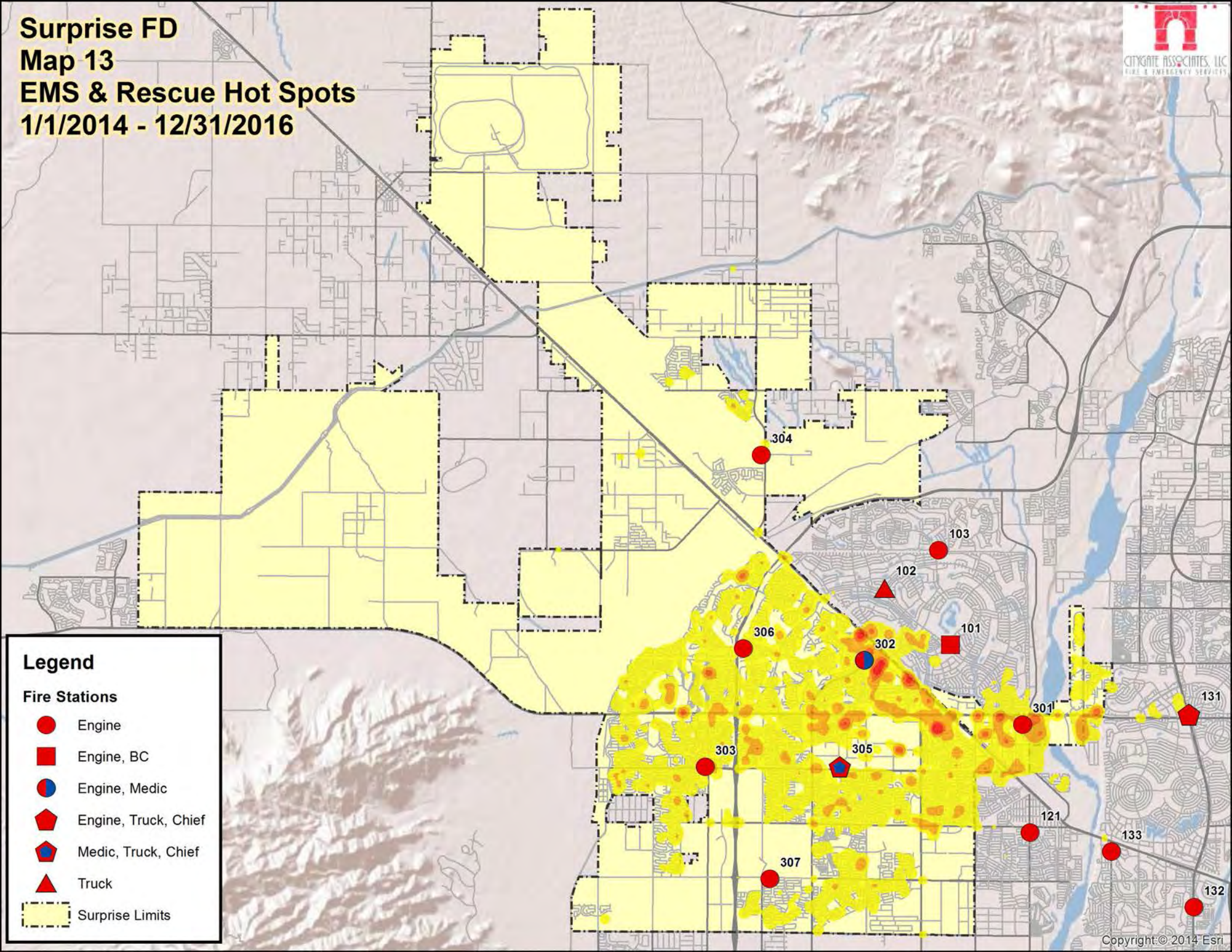


Surprise FD Map 13 EMS & Rescue Hot Spots 1/1/2014 - 12/31/2016

Legend

Fire Stations

- Engine
- Engine, BC
- Engine, Medic
- ⬠ Engine, Truck, Chief
- ⬠ Medic, Truck, Chief
- ▲ Truck
- Surprise Limits

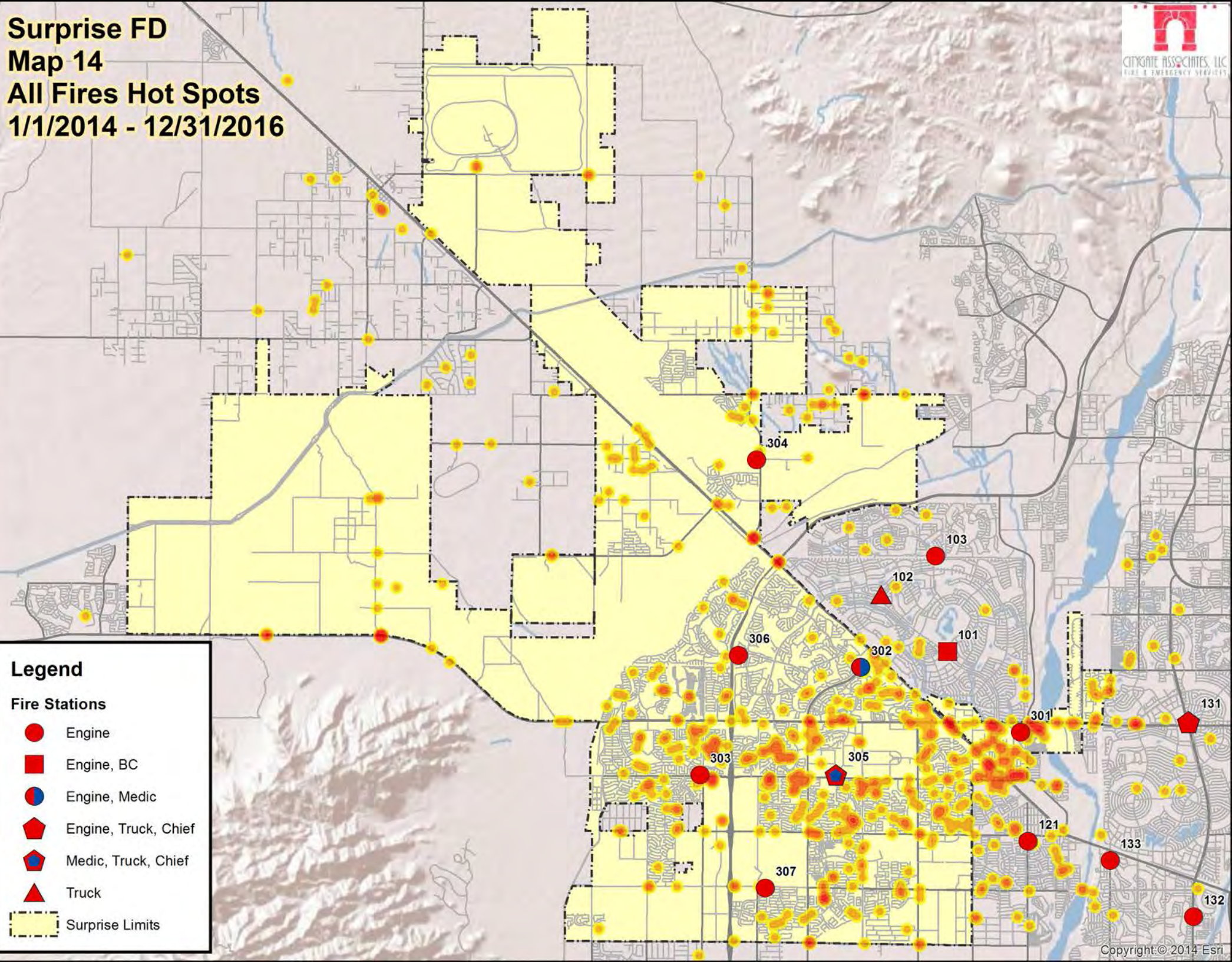


Surprise FD **Map 14** **All Fires Hot Spots** **1/1/2014 - 12/31/2016**

Legend

Fire Stations

- Engine
- Engine, BC
- Engine, Medic
- ⬠ Engine, Truck, Chief
- ⬠ Medic, Truck, Chief
- ▲ Truck
- ⬡ Surprise Limits



Surprise FD

Map 15

Structure Fires Hot Spots

1/1/2014 - 12/31/2016

Legend

Fire Stations



Engine



Engine, BC



Engine, Medic



Engine, Truck, Chief



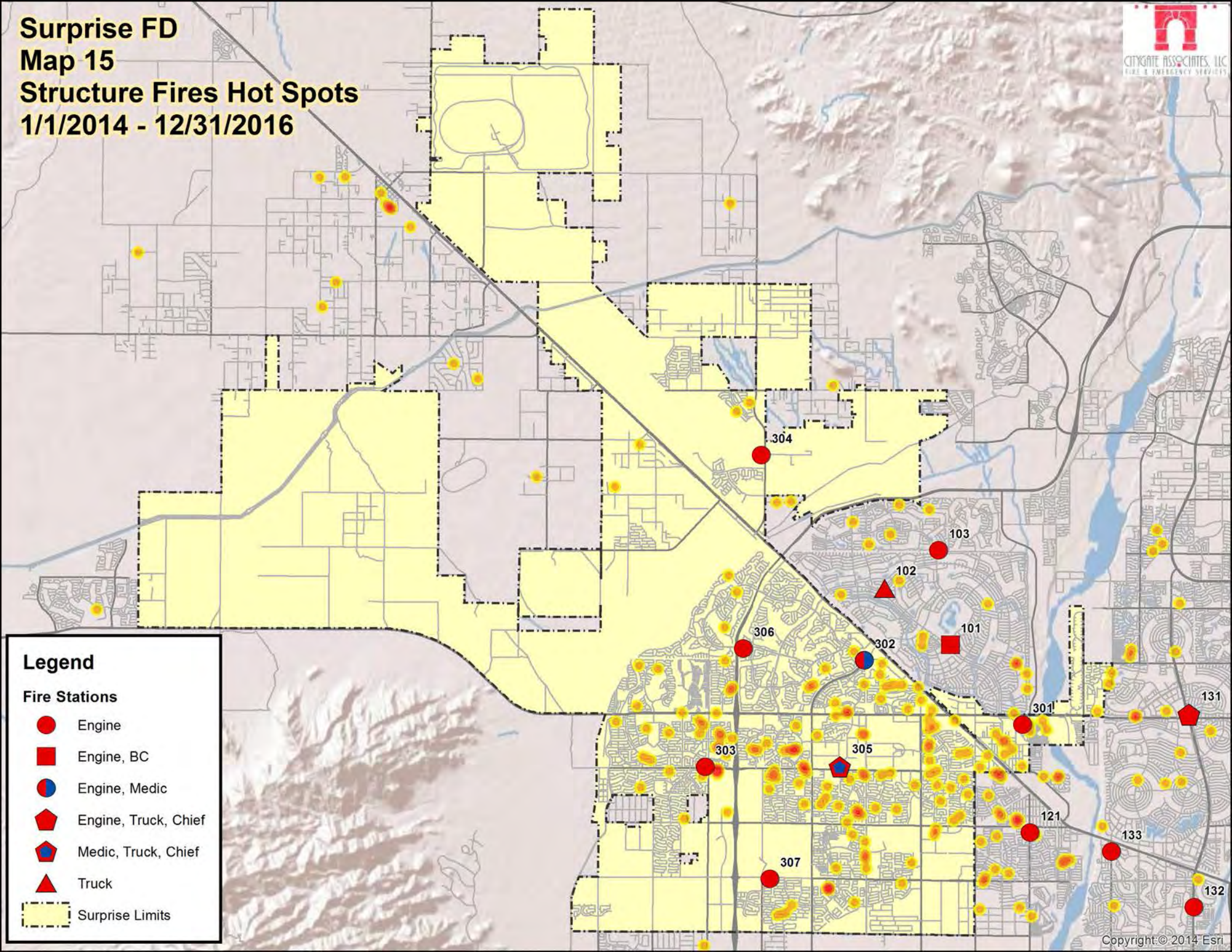
Medic, Truck, Chief



Truck



Surprise Limits



Surprise FD

Map 16

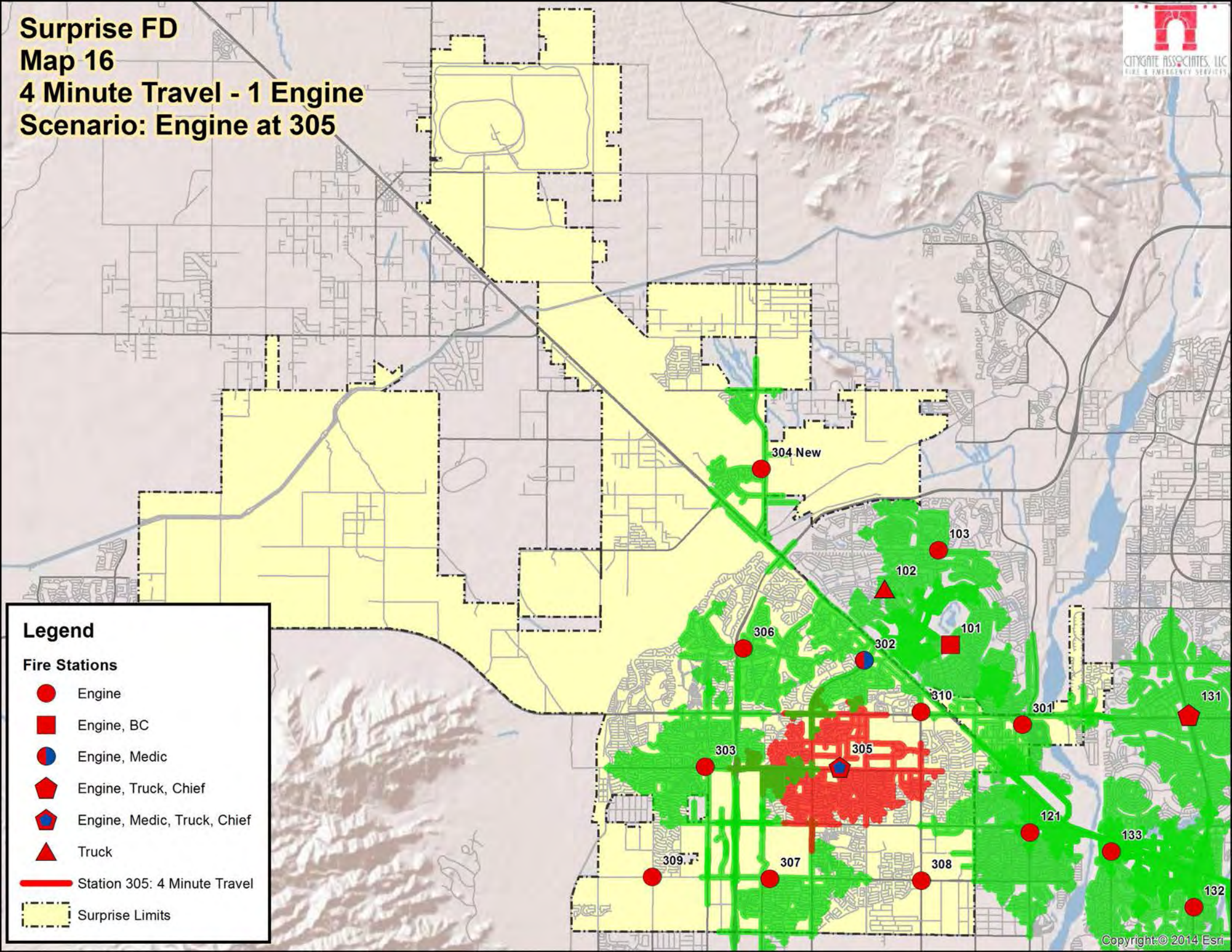
4 Minute Travel - 1 Engine

Scenario: Engine at 305

Legend

Fire Stations

- Engine
- Engine, BC
- Engine, Medic
- ⬠ Engine, Truck, Chief
- ⬠ Engine, Medic, Truck, Chief
- ▲ Truck
- Station 305: 4 Minute Travel
- - - Surprise Limits



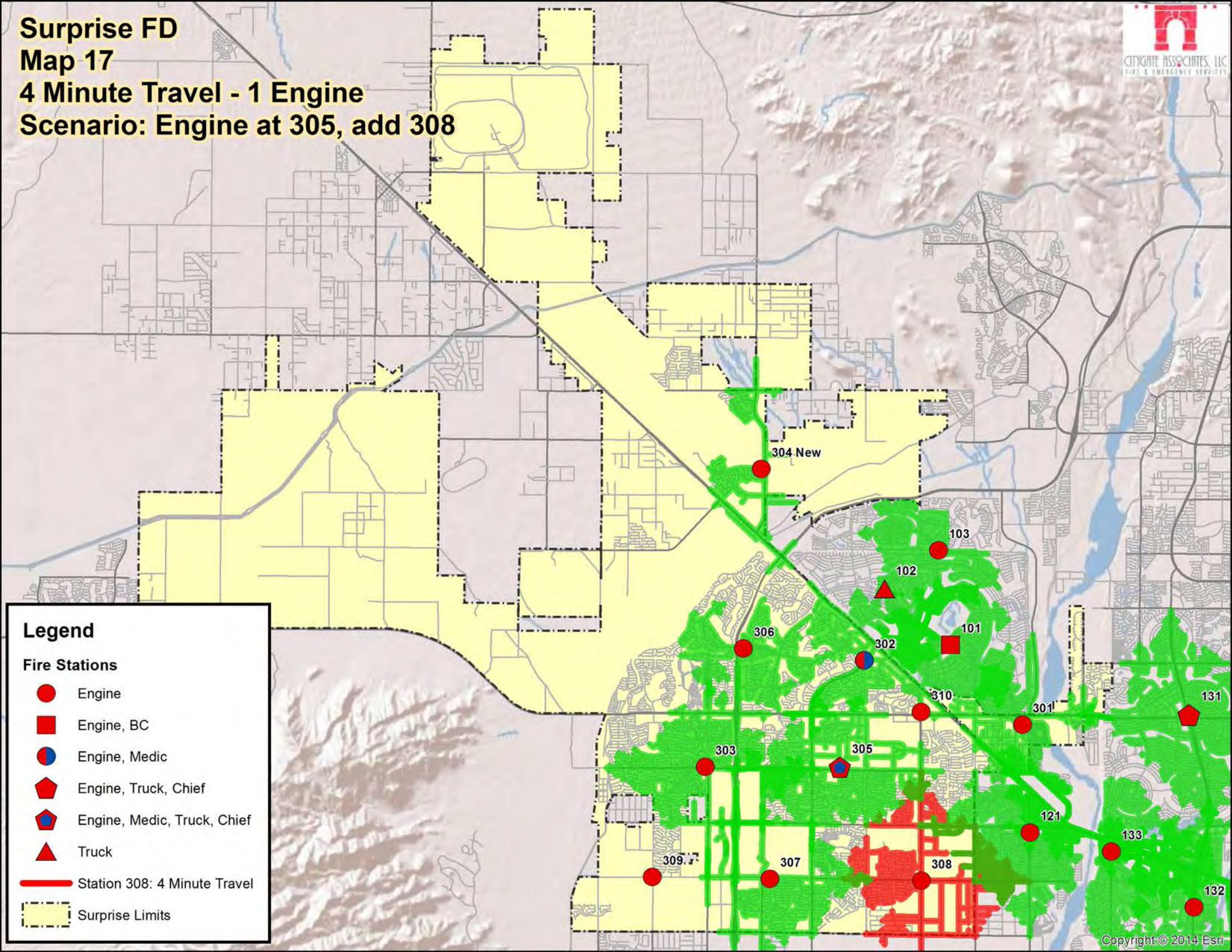
Surprise FD

Map 17

4 Minute Travel - 1 Engine

Scenario: Engine at 305, add 308

- Legend**
- Fire Stations**
- Engine
 - Engine, BC
 - Engine, Medic
 - ⬠ Engine, Truck, Chief
 - ⬠ Engine, Medic, Truck, Chief
 - ▲ Truck
 - Station 308: 4 Minute Travel
 - Surprise Limits



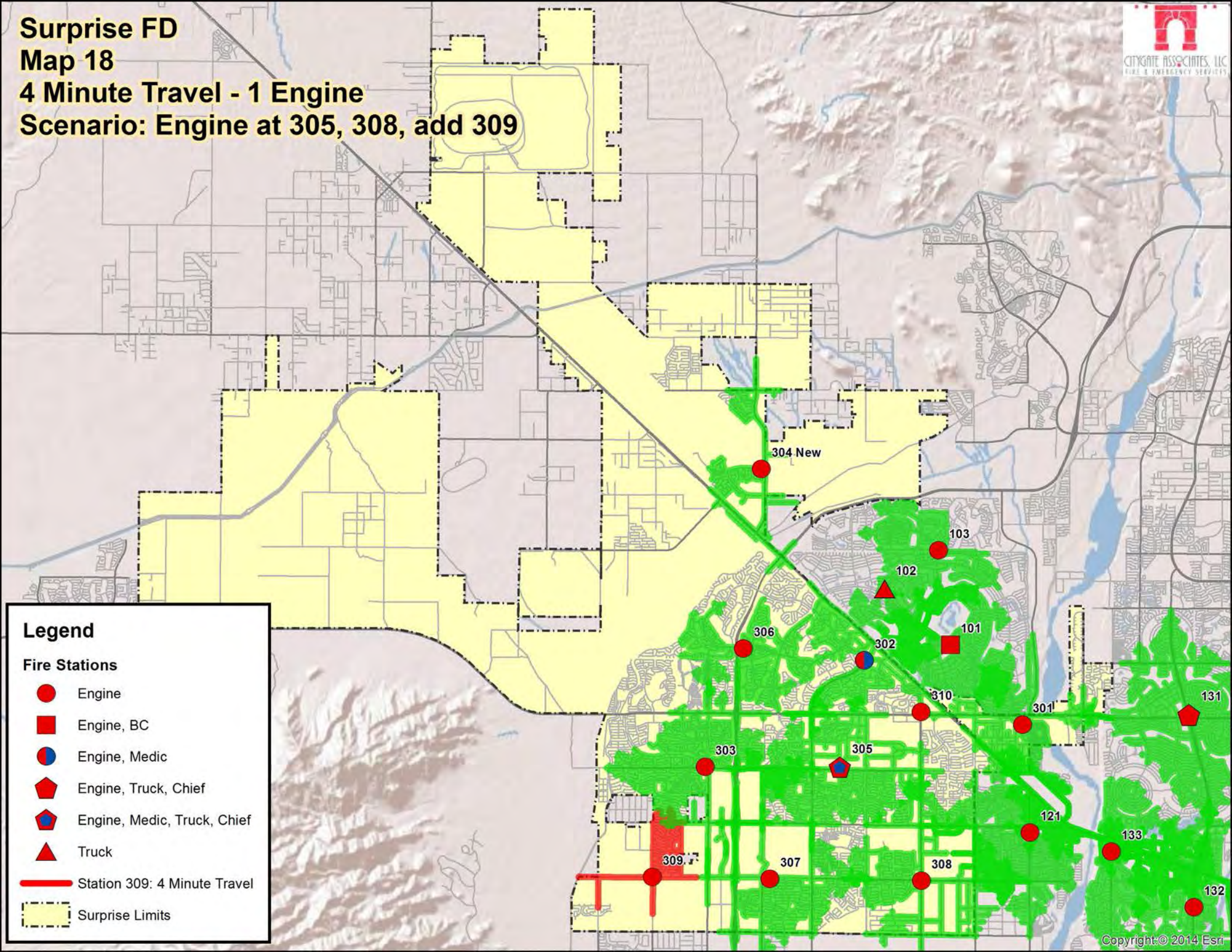
Surprise FD

Map 18

4 Minute Travel - 1 Engine

Scenario: Engine at 305, 308, add 309

- Legend**
- Fire Stations**
- Engine
 - Engine, BC
 - Engine, Medic
 - ⬠ Engine, Truck, Chief
 - ⬠ Engine, Medic, Truck, Chief
 - ▲ Truck
 - Station 309: 4 Minute Travel
 - Surprise Limits



Surprise FD

Map 19

4 Minute Travel - 1 Engine

Scenario: Engine at 305, 308, 309, 310

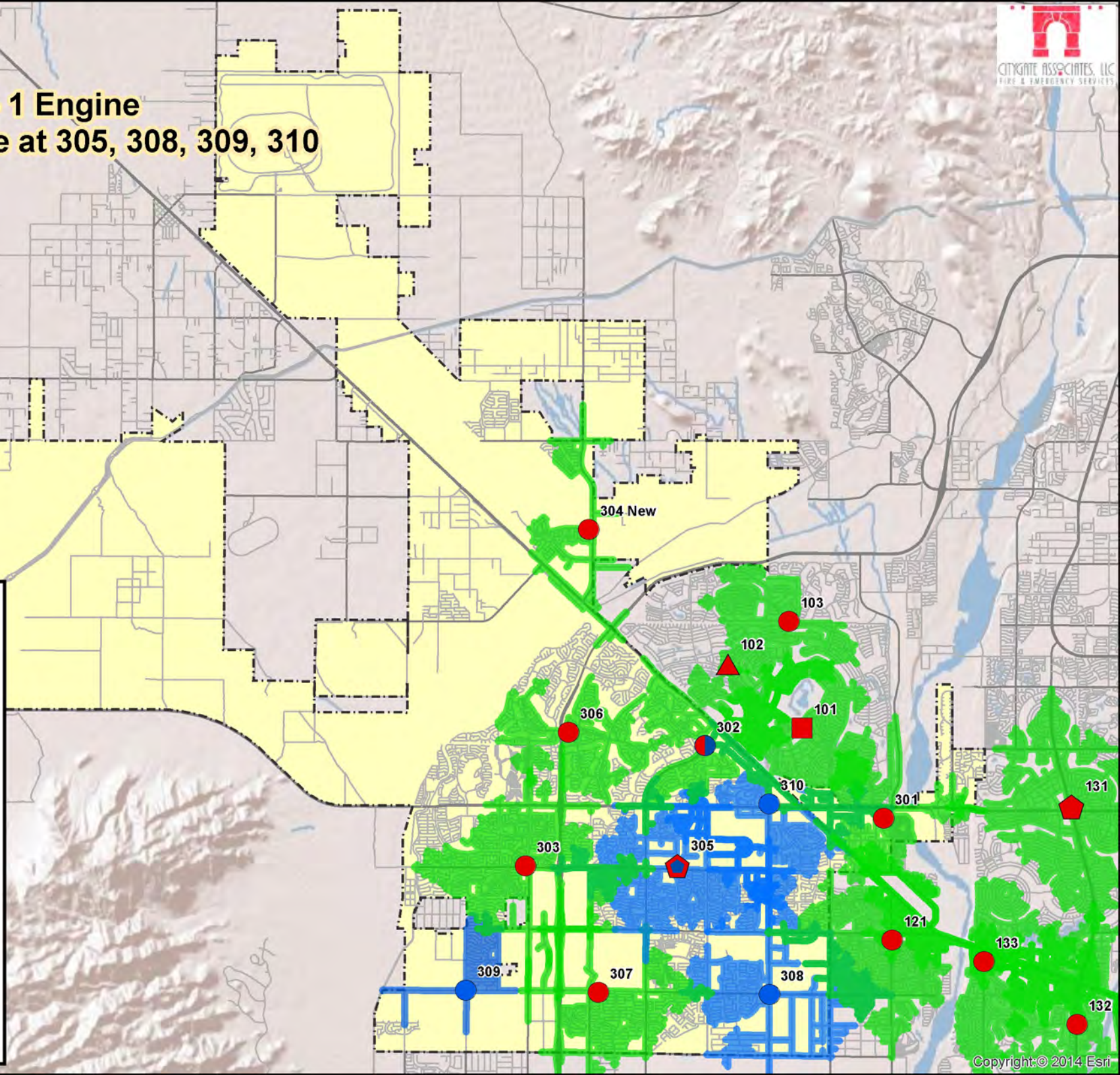
Legend

Fire Stations

- Engine
- Engine, BC
- Engine, Medic
- ⬠ Engine, Truck, Chief
- ⬠ Medic, Truck, Chief
- ▲ Truck
- FireStations (Scenarios)

4 Minute Travel

- Existing Engines
- Added Engines
- - - Surprise Limits



Surprise FD
Map 20
8 Minute Travel - 1 Truck
Scenario: Truck at 310
Truck from 305 to 303
No Aid

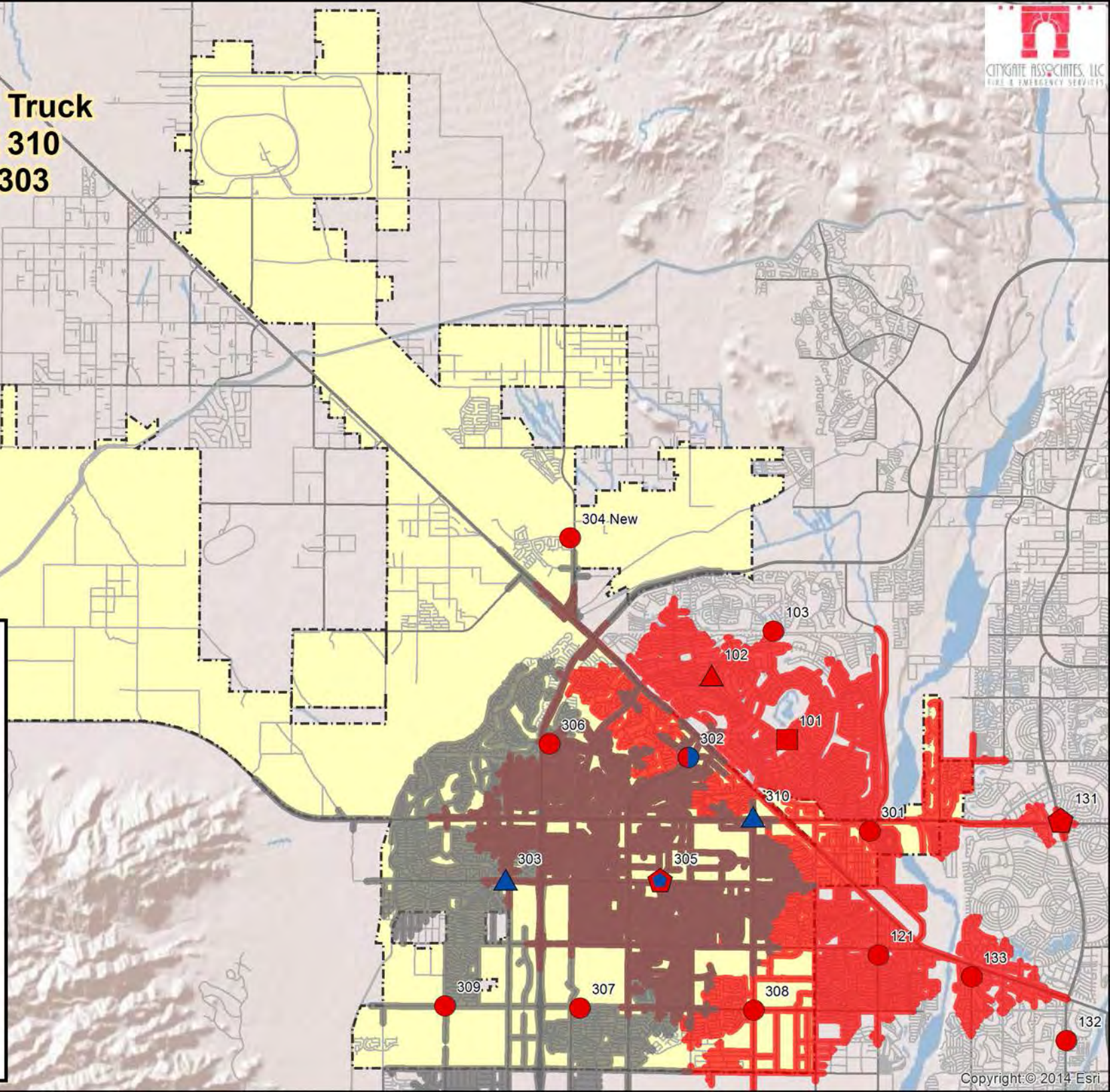
Legend

— Station 303: 8 Minute Travel

— Station 310: 8 Minute Travel

Fire Stations

- Engine
- Engine, BC
- Engine, Medic
- ▲ Engine, Truck
- ◆ Engine, Truck, Chief
- ◆ Engine, Medic, Chief
- ▲ Truck
- Surprise Limits



Surprise FD

Map 21

8 Minute ERF Travel Scenario:

1 BC, 3 Engines, 1 Truck, 1 Medic

Legend

Fire Stations

- Engine
- Engine, BC
- Engine, Medic
- ▲ Engine, Truck
- ◆ Engine, Truck, Chief
- ◆ Engine, Medic, Chief
- ▲ Truck

Surprise Limits

