Mesa Police Department

FY 2019-2020 BUDGET PRESENTATION
Mesa is One of the Safest Large Cities in the United States

- Part 1 Crime Rate per thousand residents is an all time low of 24.3

- 11,859 Total Part 1 Crimes
  - Violent Crimes: 10.4% reduction from 2017
  - Property Crimes: 6.2% reduction from 2017
  - Total Part 1 Crimes: 6.9% reduction from 2017
2017 UCR PART 1 CRIMES PER 1,000 RESIDENTS
DEPARTMENT OVERVIEW

- Staffing Model
- Community Engagement Initiatives
- Leveraging Technology
STAFFING CONSIDERATIONS

• Growth & Density
• Population Increase
• Residential and Business
• Maturing Communities
2004-2018 Individual Building Permits
POPULATION AND DISPATCHED CALLS FOR SERVICE

April 11, 2019
Citywide
January 1 thru December 31, 2018
Dispatched Calls for Service
Without Substations
Current Divisions (4)
Concept Divisions (5)
### GENERAL GOVERNMENTAL POSITIONS

**FY18/19 Mid Year Position Additions:**
- Police Officers (4)
- Part Time 911 Operators/Dispatchers – 10 (5 FTEs)
- Risk Management Support (1)
- Media Relations Specialist (1)

**FY19/20 Position Additions:**
- Crime Scene Supervisors (2)
- Training Coordinator (1)
- Information Technology Analyst (1)

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY18/19</th>
<th>FY19/20</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sworn</td>
<td>4</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td>Professional Staff</td>
<td>7</td>
<td>4</td>
<td>11</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>11</strong></td>
<td><strong>4</strong></td>
<td><strong>15</strong></td>
</tr>
</tbody>
</table>

12
### SALES TAX FUNDED POSITION ROLL OUT

<table>
<thead>
<tr>
<th></th>
<th>FY19/20</th>
<th>FY20/21</th>
<th>FY21/22</th>
<th>FY22/23</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sworn-Patrol</td>
<td>12</td>
<td>14</td>
<td>10</td>
<td>15</td>
<td>51</td>
</tr>
<tr>
<td>Sworn-Other</td>
<td>5</td>
<td>2</td>
<td>1</td>
<td>0</td>
<td>8</td>
</tr>
<tr>
<td>Professional Staff</td>
<td>8</td>
<td>7</td>
<td>10</td>
<td>6</td>
<td>31</td>
</tr>
<tr>
<td></td>
<td>25</td>
<td>23</td>
<td>21</td>
<td>21</td>
<td>90</td>
</tr>
</tbody>
</table>

**FY19/20 Sworn Position Additions:**
- Patrol Officers (12)
- HEaT Detective (1)
- Centralized DV Sergeant (1)
- Officer for PMGA (1)
- School Resource Officer (1)
- Special Operations Lieutenant (1)

**FY19/20 Professional Staff Position Additions:**
- Police Service Officer (1)
- Cold Case Police Investigator II (1)
- Aviation Pilot (1)
- Policy & Procedure Analyst (1)
- CompStat Crime Analyst (1)
- Planning Unit (3)
OFFICER RETENTION and WELLNESS

• Patrol Officer Incentive Program
  • Enhance recruitment, hiring and retention
  • Recognition of the importance of a well rounded experienced patrol officer
  • Provides a training ground for new sergeants
  • Estimated cost of Patrol Officer Incentive Program $250,000
• Officer Wellness
COMMUNITY ENGAGEMENT

• Customer Service
• Events
• Community Engagement Academy
• Homelessness
• Mental Health Initiatives
COMMUNITY ENGAGEMENT

April 11, 2019
LEVERAGING TECHNOLOGY

- Smart Phone Roll Out
- Information Technology Analyst
- RMS/CAD Implementations
- SnapComs
- Automated Hiring Software
- Holding Facility Scanner
- Risk Management Software
INNOVATIONS IN POLICING

• SMART Cities Initiatives
• Real Time Crime Center
• Unmanned Aerial Systems
• Hiring Processes
<table>
<thead>
<tr>
<th>Bureau</th>
<th>FY 17/18 Actuals</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Year End Estimate</th>
<th>FY 19/20 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admin Bureau</td>
<td>$28.7 M</td>
<td>$32.1 M</td>
<td>$32.7 M</td>
<td>$32.8 M</td>
</tr>
<tr>
<td>Executive Services Bureau</td>
<td>$13.7 M</td>
<td>$15.6 M</td>
<td>$16.2 M</td>
<td>$17.1 M</td>
</tr>
<tr>
<td>Investigations Bureau</td>
<td>$54.0 M</td>
<td>$56.2 M</td>
<td>$54.7 M</td>
<td>$56.9 M</td>
</tr>
<tr>
<td>Operations Bureau</td>
<td>$73.8 M</td>
<td>$73.9 M</td>
<td>$75.8 M</td>
<td>$77.8 M</td>
</tr>
<tr>
<td>Other Funds</td>
<td>$4.5 M</td>
<td>$10.8 M</td>
<td>$7.9 M</td>
<td>$11.4 M</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$174.8 M</strong></td>
<td><strong>$188.7 M</strong></td>
<td><strong>$187.2 M</strong></td>
<td><strong>$196.0 M</strong></td>
</tr>
</tbody>
</table>

*In Millions*
THANK YOU FOR YOUR TIME!
Priority E Response Times

- Fiesta
- Central
- Red Mountain
- Superstition

Year 2016: Fiesta 3:07, Central 3:01, Red Mountain 3:34, Superstition 3:30
Year 2018: Fiesta 8:17, Central 8:30, Red Mountain 3:51, Superstition 4:53