

# Police Department



Operational Overview and Budget Discussion  
April 20, 2017

# Our Vision

Excellence in Public Safety

# Our Mission

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

# Our Values

## Mesa Citizens

- Identify and address public safety and other quality of living issues
- Provide a diverse workforce representative of the community
- Protect individual human rights

## Employees

- Hire, train, and develop the best workforce while emphasizing employee wellness
- Utilize teamwork and collaboration to achieve success
- Empower our members to solve problems through individual initiative reflecting

## Striving for Excellence

- Provide responsive leadership and excellent service to our community
- Commit ourselves to continuous process improvement

## Accountability

- Professionally, ethically, and fairly upholding our sworn duties
- Provide courteous and respectful interaction
- Maintain the highest level of integrity

# Highlights and Accomplishments

## Public Safety Adaptations:

- 21st Century Policing Report
- Publication of Annual Report
- Bicycle Patrol for Light Rail Corridor
- Community Action Officers
- Response to Mental Health Related Incidents
  - Crisis Intervention Training (CIT)
  - Crisis Response Team
  - Mental Health Community Advisory Board

# Public Safety: Providing for a Safe, Welcoming, and Healthy Mesa

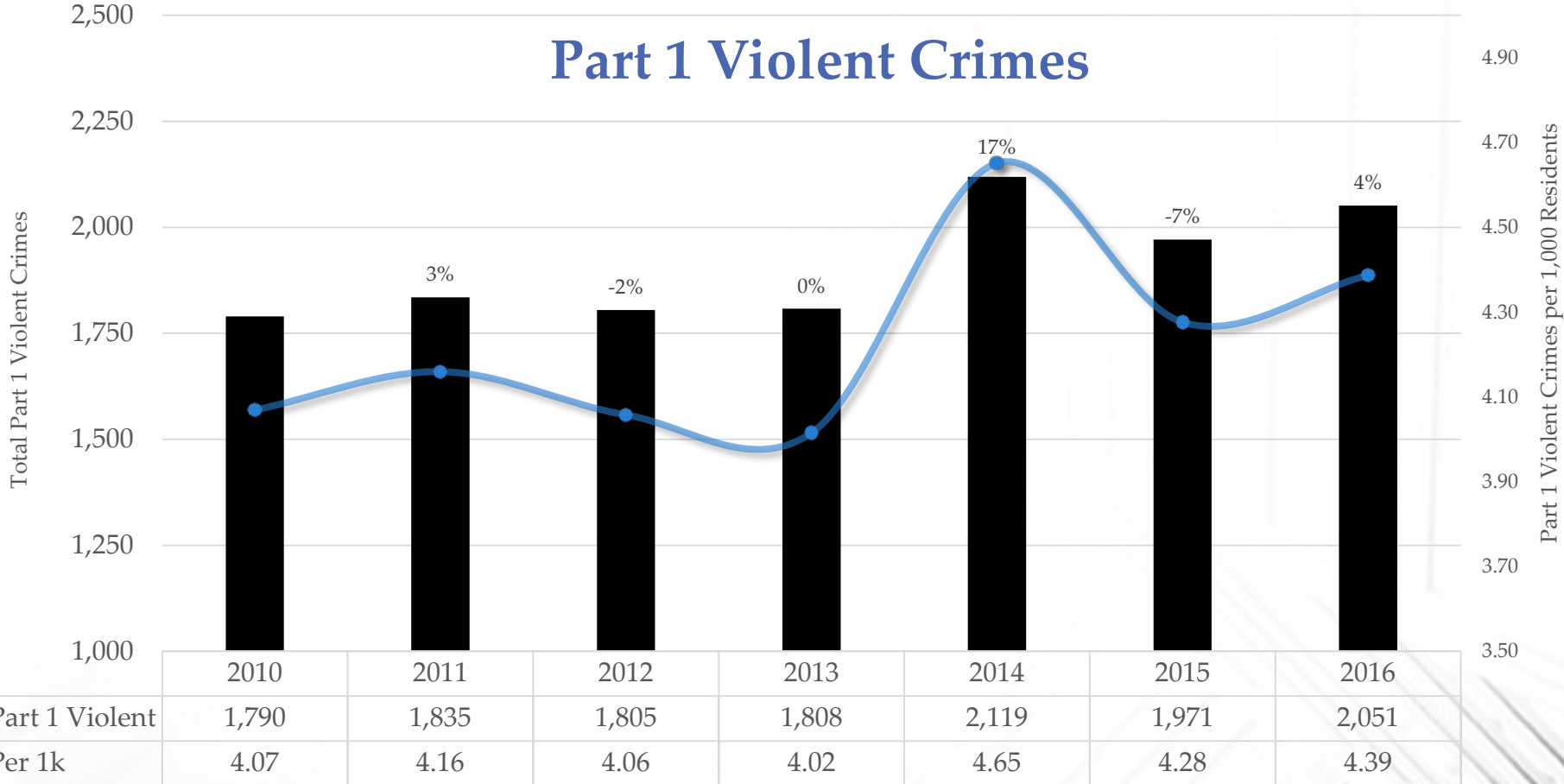
**Mesa is one of the safest large cities in the United States**

- Major Cities Chiefs Association Study

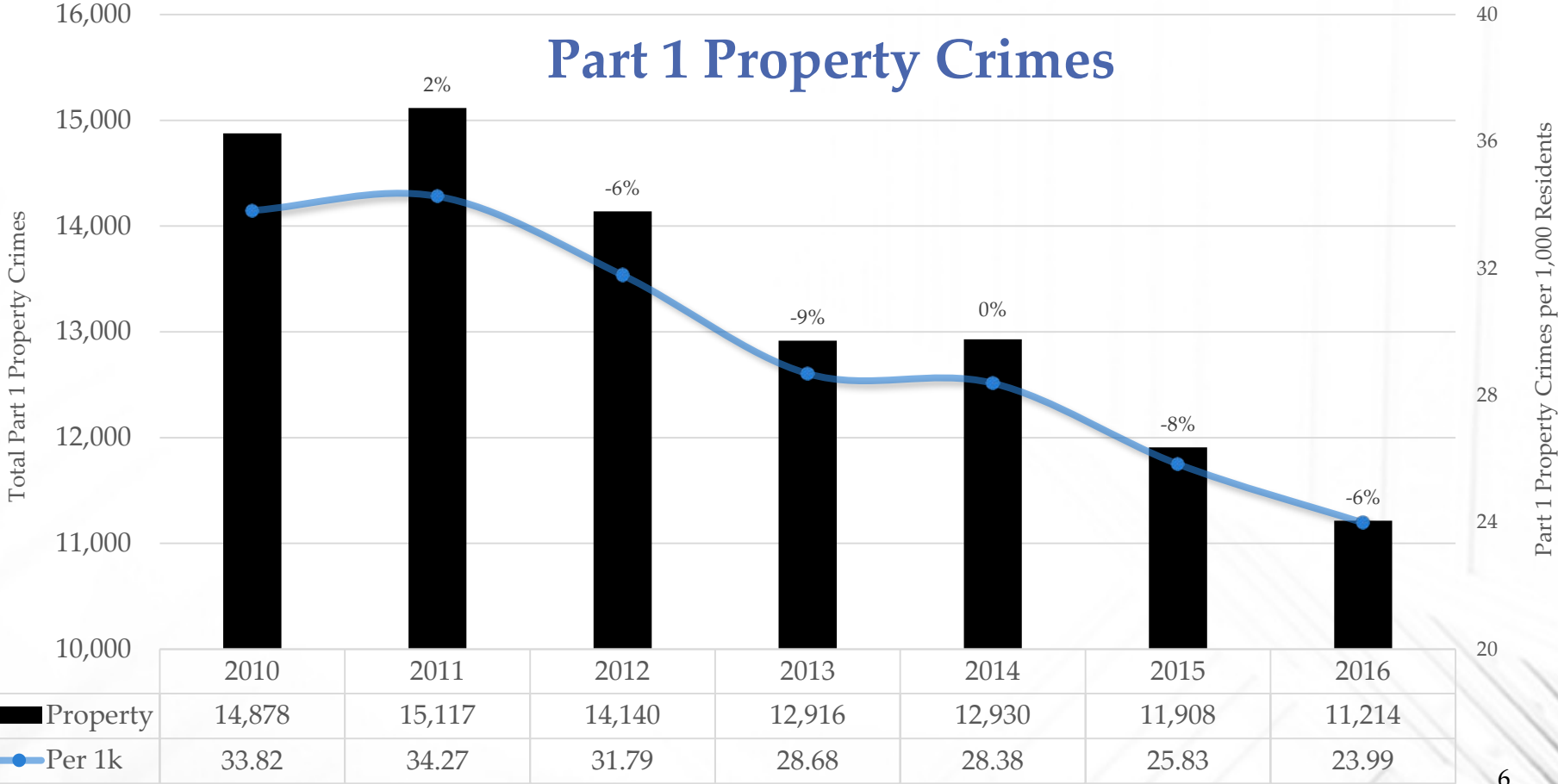
## **2016 Statistics**

- 13,265 Total Part 1 Crimes
  - Violent Crimes: 4% increase from 2015
  - Property Crimes: -6% reduction from 2015
  - Total Part 1 Crimes: -4% reduction from 2015

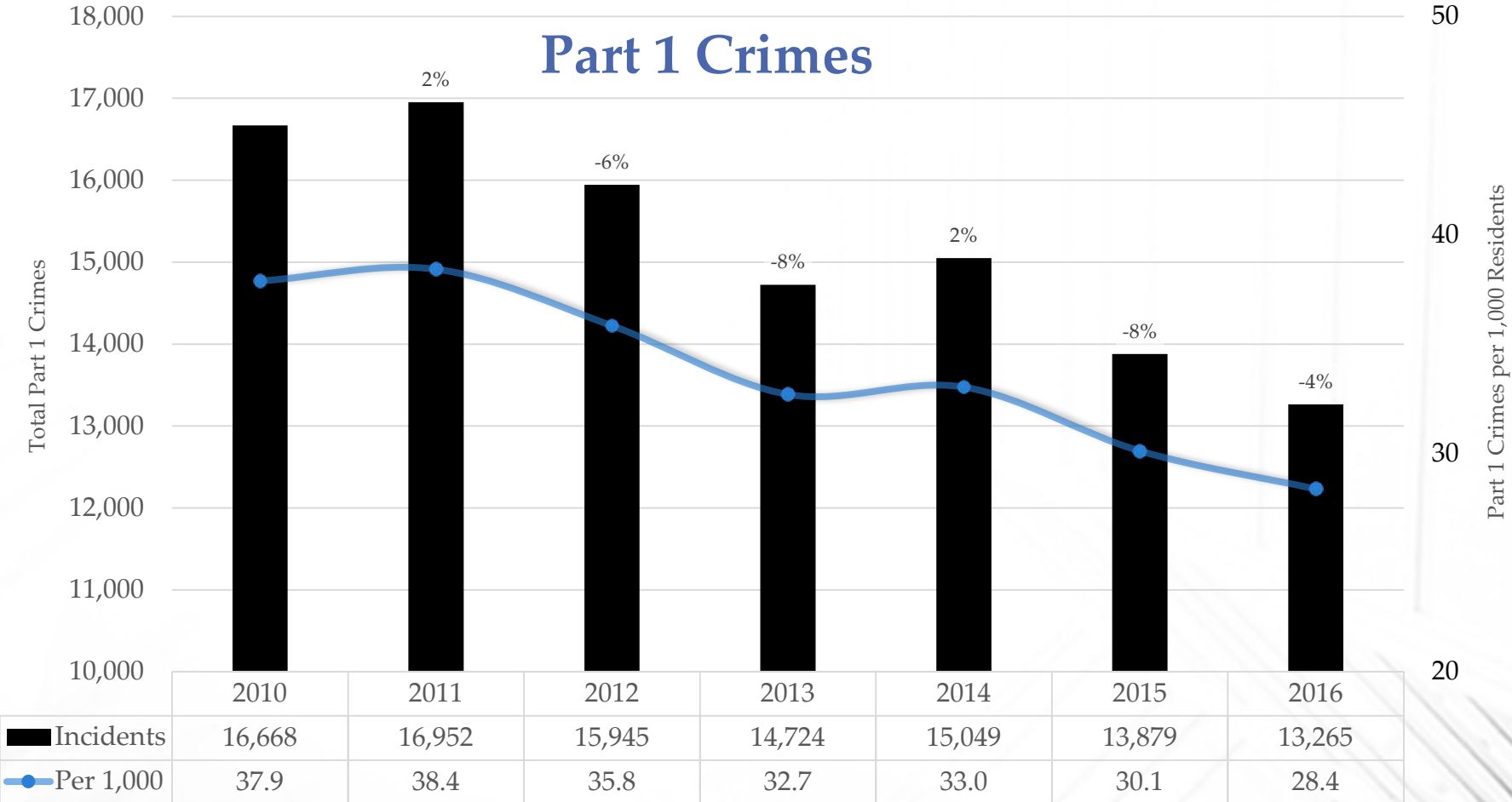
# Public Safety: Providing for a Safe, Welcoming, and Healthy Mesa



# Public Safety: Providing for a Safe, Welcoming, and Healthy Mesa



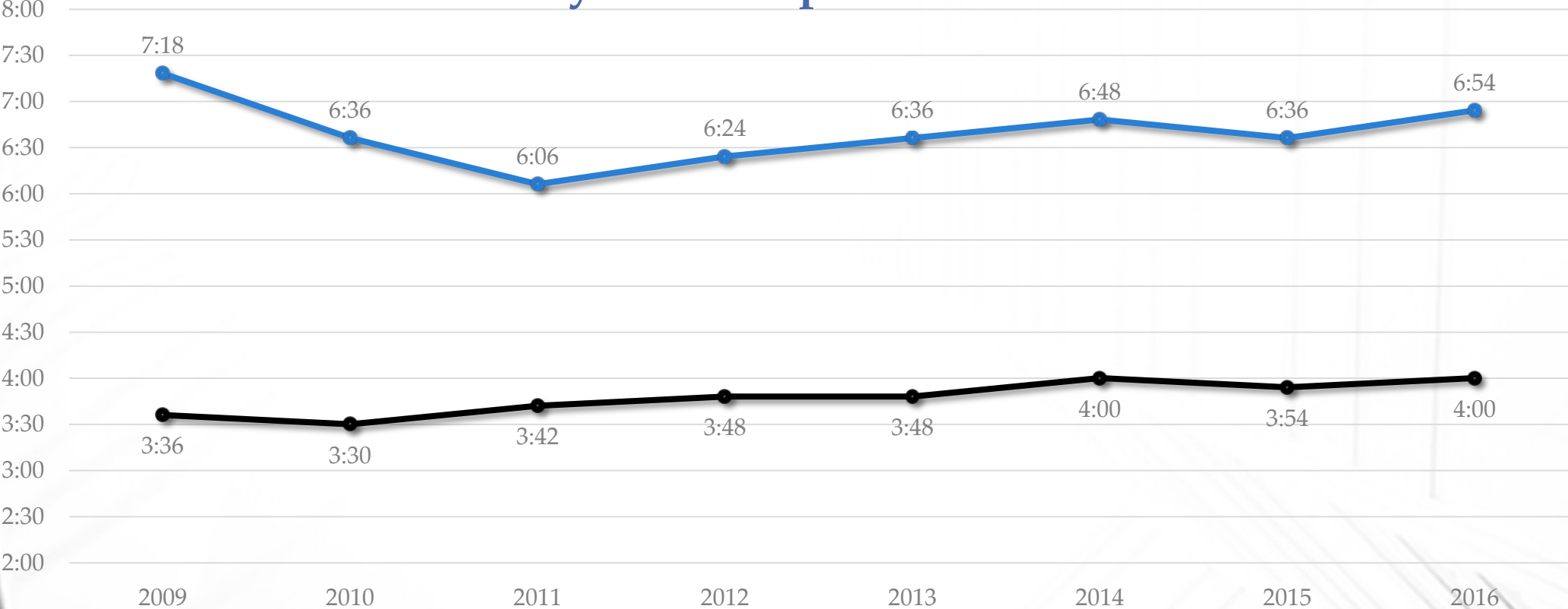
# Public Safety: Providing for a Safe, Welcoming, and Healthy Mesa





# Public Safety: Providing for a Safe, Welcoming, and Healthy Mesa

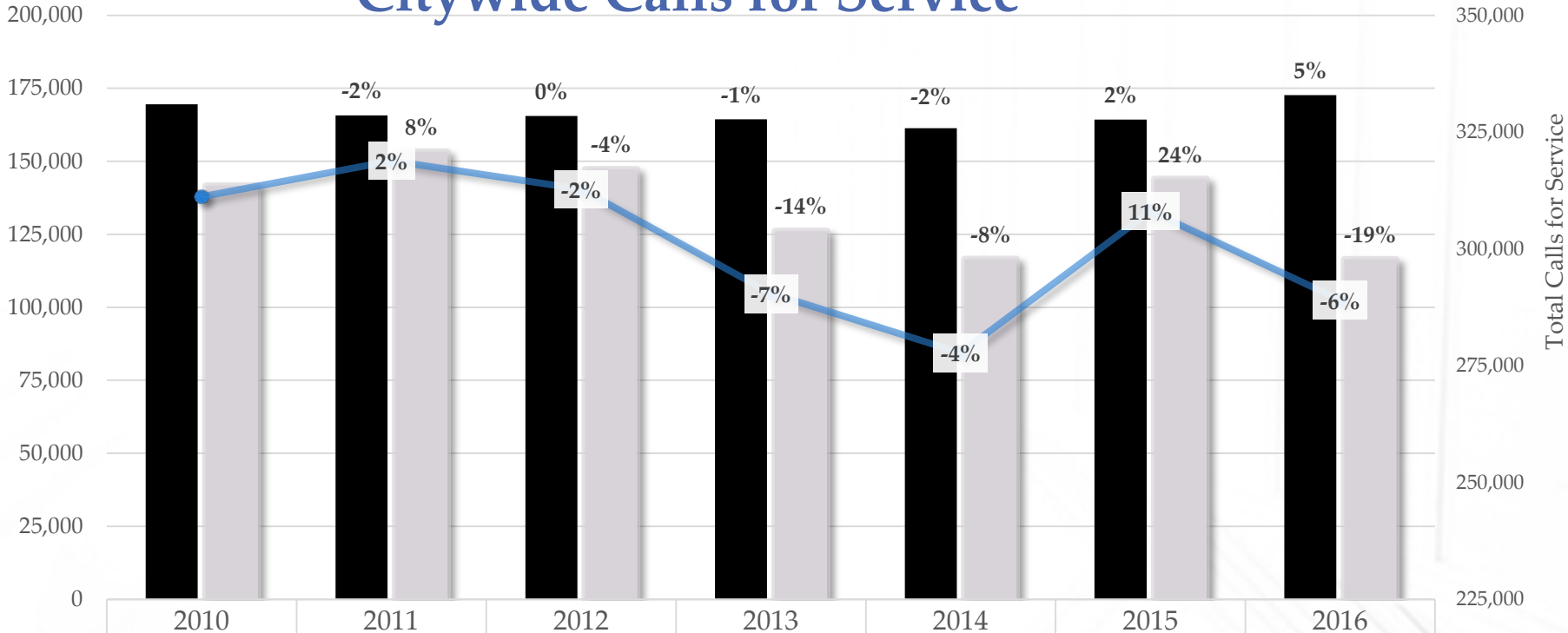
## Citywide Response Times



● Citywide Priority E Response    ● Citywide Priority 1 Response

# Public Safety: Providing for a Safe, Welcoming, and Healthy Mesa

## Citywide Calls for Service



■ Dispatched CFS	169,563	165,686	165,542	164,379	161,334	164,261	172,703
■ On-View CFS	141,620	153,169	147,239	126,073	116,442	143,829	116,331
● Total CFS	311,183	318,855	312,781	290,452	277,776	308,090	289,034

Total Calls for Service Exclude Duplicate, Cancelled and Municipal Security Calls

# Current Staffing Considerations

- Increase in dispatched Calls for Service
- Desire to decrease citywide response times
- Resource requirements for complex incidents

# Patrol Officer Staffing – Shift Bid

Year	Patrol Officers in Bid
2016	305
2015	305
2014	297
2013	306
2012	296
2011	298
2010	317

# Current Police Department Staffing

Patrol Response	305.0
Additional Patrol Availability	<u>81.0</u>
Available for Patrol Response	386.0
Specialty Officers / Detectives	234.0
Supervisors	<u>152.0</u>
Total Sworn Staff	772.0
Total Civilian Staff	<u>424.5</u>
<b>Total Police Staffing</b>	<u><b>1196.5</b></u>

# Sworn Staffing Adjustments

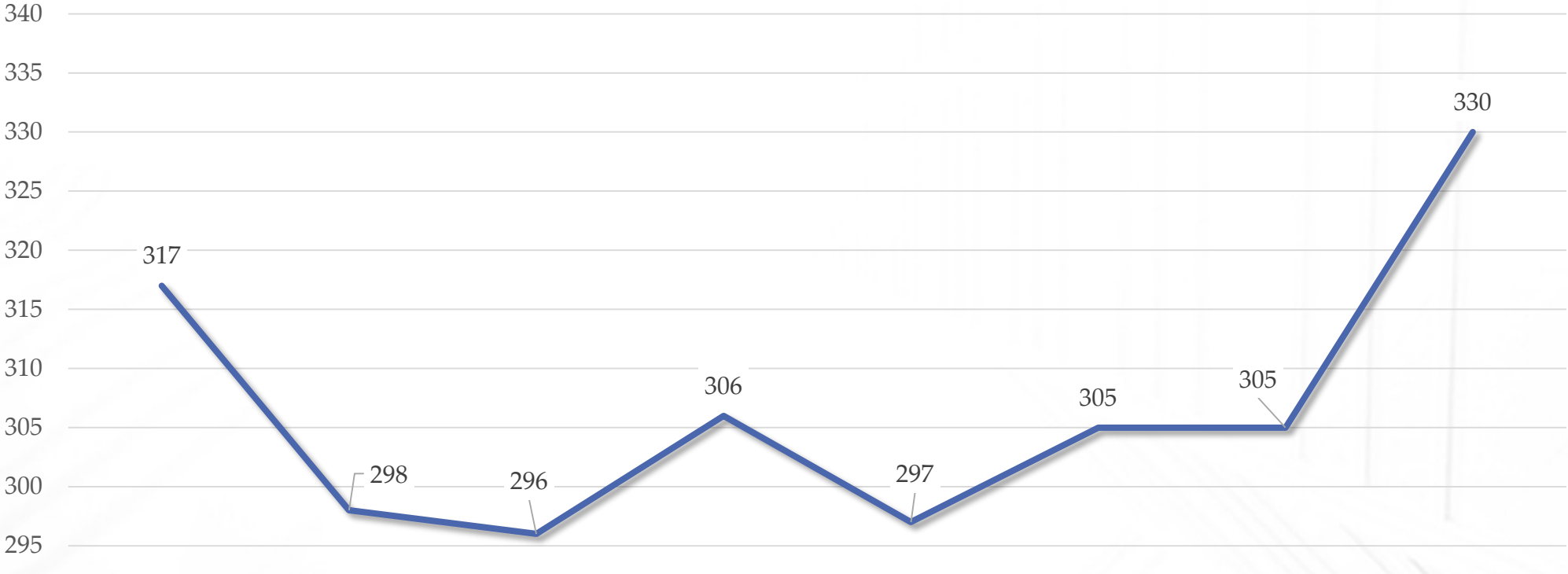
- Redeployment of twenty-five (25) Officers to Patrol
- Redeployment of four (4) Bike Officers for Additional Patrol Availability
- Reduction of 8 Supervisors and 13 Officers through Position Civilianization/Elimination

# Department Staffing Comparison

	<u>Current</u>	<u>FY17/18</u>
Patrol Response	305.0	330.0
Additional Patrol Availability	<u>81.0</u>	<u>85.0</u>
<b>Available for Patrol Response</b>	<b>386.0</b>	<b>415.0</b>
Specialty Officers / Detectives	234.0	192.0
Supervisors	<u>152.0</u>	<u>144.0</u>
Total Sworn Staff	772.0	751.0
Total Civilian Staff	<u>424.5</u>	<u>433.5</u>
<b>Total Police Staffing</b>	<b><u>1196.5</u></b>	<b><u>1184.5</u></b>

# Patrol Officer Staffing – Shift Bid

Patrol - Shift Bid Positions



	2010	2011	2012	2013	2014	2015	2016	2017
Total	317	298	296	306	297	305	305	330



# Budget Adjustments for FY17/18

• Private Jail Services	\$ 1,000,000
• Buy Funds	\$ 105,650
• Eliminate 6 Civilian Vacancies	\$ 561,204
• Eliminate 6 Sworn Positions	\$ 932,009
• Civilianize 15 Sworn Positions	<u>\$ 942,341</u>
Total Budget Reduction for FY17/18	<u>\$ 3,541,204</u>

# Future Outlook

- IACP Standards indicate additional Officers needed
- By 2021 the City of Mesa's population is expected to increase 10% from 2016
  - Calls for Service expected to rise proportionately
  - Population density plays a factor
  - Resources stretched further with community expansion
- Need exists to plan for future growth to allow for adequate response time

# Overview of Funding Sources

- General Fund 90.0%
- Quality of Life Sales Tax 7.5%
- Grants 1.5%
- Other 1.0%

# Budget Summary by Fund

Fund	FY 15/16 Year End Actuals	FY 16/17 Adopted Budget	FY 16/17 Year End Estimate	FY 17/18 Estimated Budget
<b>Expense</b>				
<b>Police</b>				
Enterprise Fund	\$823,820	\$757,328	\$719,925	\$769,143
General Fund	\$145,278,926	\$155,615,293	\$155,682,674	\$161,032,939
Grants - Gen. Gov.	\$1,511,351	\$3,355,240	\$1,965,348	\$3,755,659
Special Programs Fund	\$1,108,428	\$2,071,188	\$1,998,220	\$1,957,396
Quality of Life Sales Tax	\$14,667,000	\$15,629,256	\$15,629,256	\$15,361,460
Local Streets Sales Tax	\$124,722	\$126,144	\$124,968	\$128,305
Employee Benefit Trust	\$43,705	\$47,110	\$47,809	\$47,867
Capital - General Fund	\$127,387	\$696,391	\$460,660	\$766,950
Falcon Field Airport	\$183,363	\$252,507	\$181,854	\$256,553
<b>Police Total</b>	<b>\$163,868,703</b>	<b>\$178,550,457</b>	<b>\$176,810,713</b>	<b>\$184,076,272</b>
<b>Expense Total</b>	<b>\$163,868,703</b>	<b>\$178,550,457</b>	<b>\$176,810,713</b>	<b>\$184,076,272</b>
<b>Revenue</b>				
<b>Police</b>				
General Fund	\$4,752,134	\$4,957,845	\$4,841,031	\$5,294,109
Grants - Gen. Gov.	\$1,586,031	\$3,085,853	\$2,074,561	\$3,517,441
Special Programs Fund	\$1,152,816	\$1,654,098	\$1,605,306	\$1,600,000
<b>Police Total</b>	<b>\$7,490,982</b>	<b>\$9,697,796</b>	<b>\$8,520,898</b>	<b>\$10,411,550</b>
<b>Revenue Total</b>	<b>\$7,490,982</b>	<b>\$9,697,796</b>	<b>\$8,520,898</b>	<b>\$10,411,550</b>

# Expense Budget Summary by Area

Core Business Processes	FY 15/16 Year End Actuals	FY 16/17 Adopted Budget	FY 16/17 Year End Estimate	FY 17/18 Estimated Budget
<b>Expense</b>				
<b>Police</b>				
Administrative Services Bureau				
Chief's Office	\$11,224,451	\$13,951,353	\$13,752,152	\$13,349,993
Fiscal Management	\$1,111,949	\$1,636,980	\$1,632,320	\$1,911,838
Forensic Services	\$7,414,199	\$8,525,703	\$7,883,249	\$8,028,860
Police Communications	\$7,569,035	\$7,974,997	\$7,687,877	\$8,066,695
Technical Services	\$12,400,980	\$14,005,480	\$18,580,997	\$14,863,762
Community Engagement & Employee Services Bureau				
Community Engagement	\$2,891,441	\$3,066,122	\$2,911,012	\$3,305,239
Human Resources	\$5,432,126	\$5,838,869	\$5,295,961	\$6,433,503
Professional Standards	\$2,671,365	\$2,617,190	\$3,158,972	\$2,718,263
Investigations Bureau				
Criminal Investigations	\$10,729,878	\$10,694,578	\$11,543,488	\$11,321,045
Metro	\$23,569,109	\$26,768,312	\$22,820,111	\$25,511,435
Special Operations	\$13,407,634	\$14,069,859	\$15,736,987	\$17,721,714
Operations Bureau				
Patrol	\$62,843,196	\$66,790,370	\$65,807,586	\$70,843,925
<b>Police Total</b>	<b>\$161,265,362</b>	<b>\$175,939,813</b>	<b>\$176,810,713</b>	<b>\$184,076,272</b>
<b>Expense Total</b>	<b>\$161,265,362</b>	<b>\$175,939,813</b>	<b>\$176,810,713</b>	<b>\$184,076,272</b>

# Revenue Budget Summary by Area

Core Business Processes	FY 15/16 Year End Actuals	FY 16/17 Adopted Budget	FY 16/17 Year End Estimate	FY 17/18 Estimated Budget
<b>Revenue</b>				
<b>Police</b>				
Administrative Services Bureau				
Chief's Office	\$881,431	\$1,360,000	\$1,531,760	\$1,300,000
Fiscal Management	-\$1,666	\$113,500	\$15,000	\$606,515
Forensic Services	\$1,033,813	\$1,413,327	\$1,217,252	\$1,232,398
Police Communications	\$1,044,035	\$1,048,691	\$1,173,228	\$1,080,000
Technical Services	\$387,663	\$345,425	\$391,203	\$323,800
Community Engagement & Employee Services Bureau				
Community Engagement	\$1,011,633	\$1,003,880	\$1,006,880	\$1,288,441
Human Resources	\$68,908	\$67,000	\$96,370	\$769,000
Professional Standards	\$154,835	\$80,000	\$81,250	-
Investigations Bureau				
Criminal Investigations	\$704,446	\$615,767	\$641,495	\$695,480
Metro	\$1,878,896	\$3,071,590	\$1,869,218	\$2,585,152
Special Operations	\$262,689	\$384,216	\$470,738	\$467,998
Operations Bureau				
Patrol	\$64,300	\$194,400	\$26,504	\$62,766
<b>Police Total</b>	<b>\$7,490,982</b>	<b>\$9,697,796</b>	<b>\$8,520,898</b>	<b>\$10,411,550</b>
<b>Revenue Total</b>	<b>\$7,490,982</b>	<b>\$9,697,796</b>	<b>\$8,520,898</b>	<b>\$10,411,550</b>

# Questions?



## We are Mesa PD!