



Mesa Police Department

FY 2018-2019 BUDGET PRESENTATION

April 12, 2018



MESA POLICE DEPARTMENT

VISION

Excellence in Public Safety

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.



VALUES

Mesa Citizens

- Working in partnership with our community
- 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 accountability and urgency

Striving for Excellence

- Provide responsive leadership and excellent service to our community
- Commit ourselves to continuous process improvement
- Utilize innovative technology and ideas to enhance the quality of police service

Accountability

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



Mesa is One of the Safest Large Cities in the United States

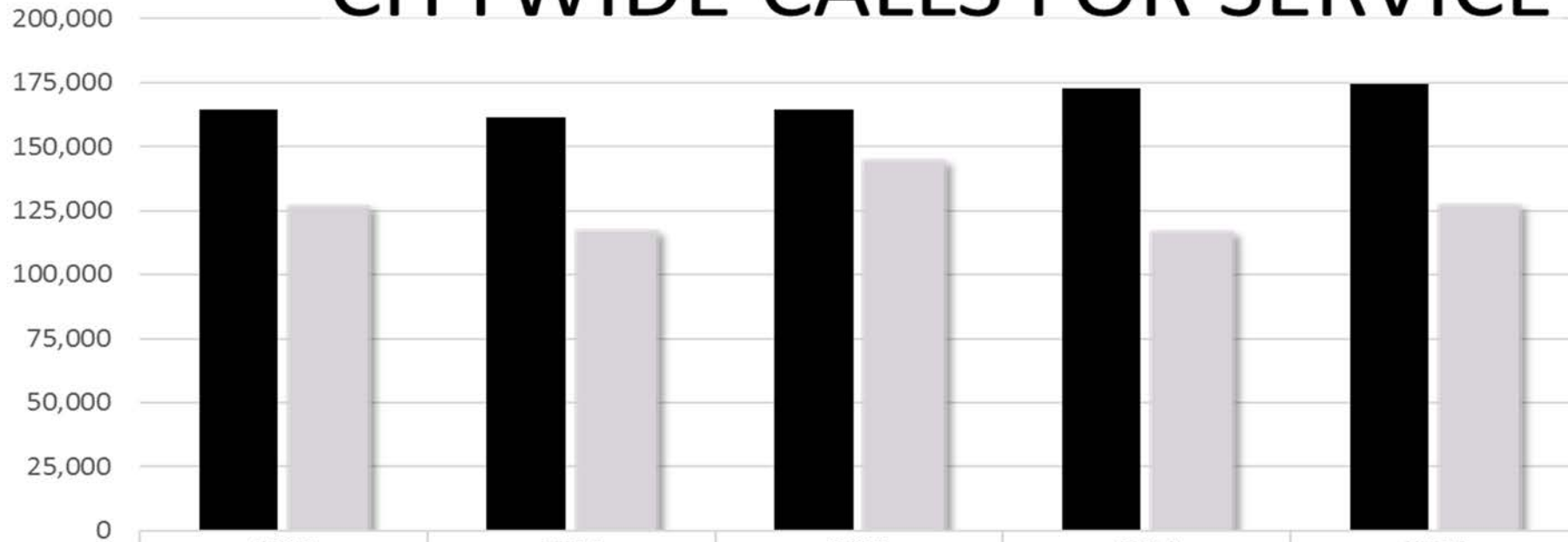
- Major Cities Chiefs Association Study

2017 Statistics:

- 12,739 Total Part 1 Crimes
 - Violent Crimes: 0.2% reduction from 2016
 - **Property Crimes: 4.7% reduction from 2016**
 - Total Part 1 Crimes: 4.0% reduction from 2016



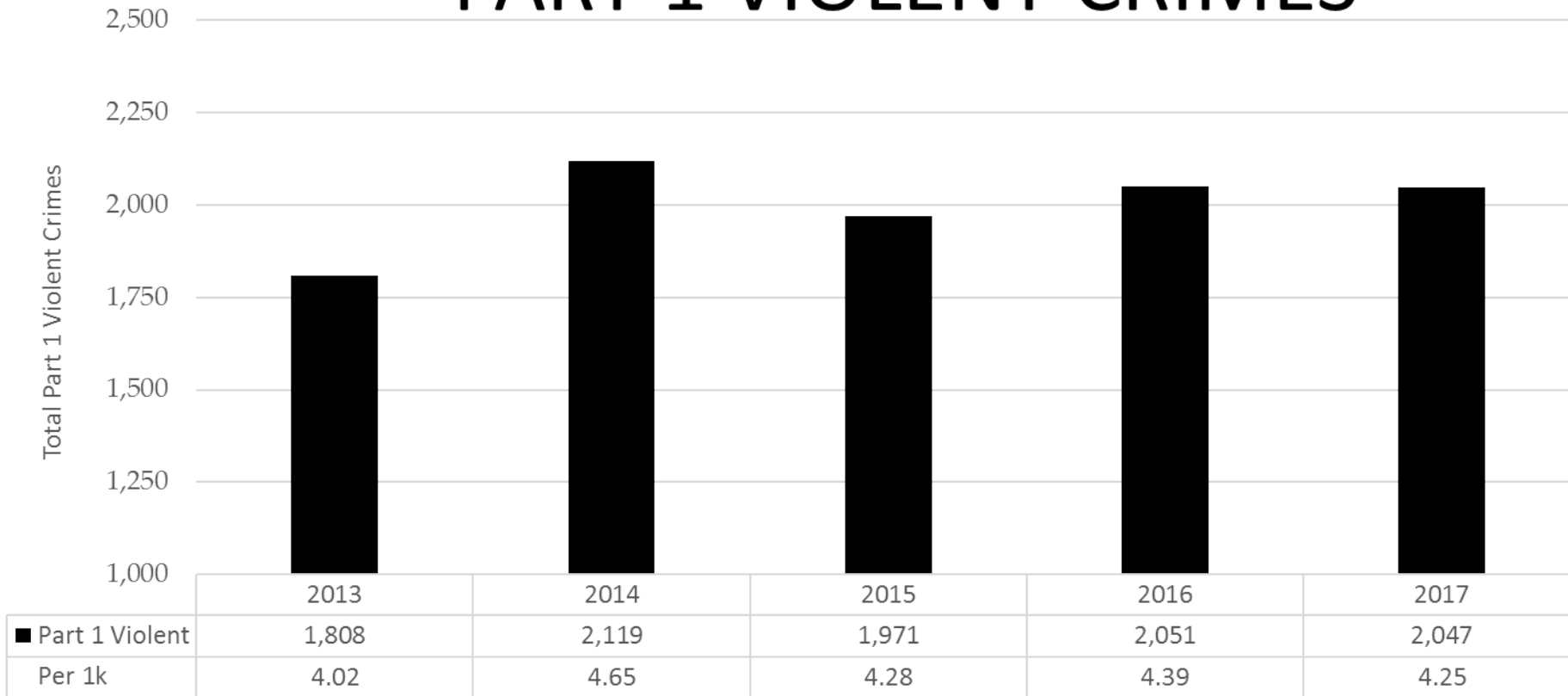
CITYWIDE CALLS FOR SERVICE



	2013	2014	2015	2016	2017
■ Dispatched CFS	164,379	161,334	164,261	172,703	174,417
■ On-View CFS	126,073	116,442	143,829	116,331	126,623
Total CFS	290,452	277,776	308,090	289,034	301,040



PART 1 VIOLENT CRIMES





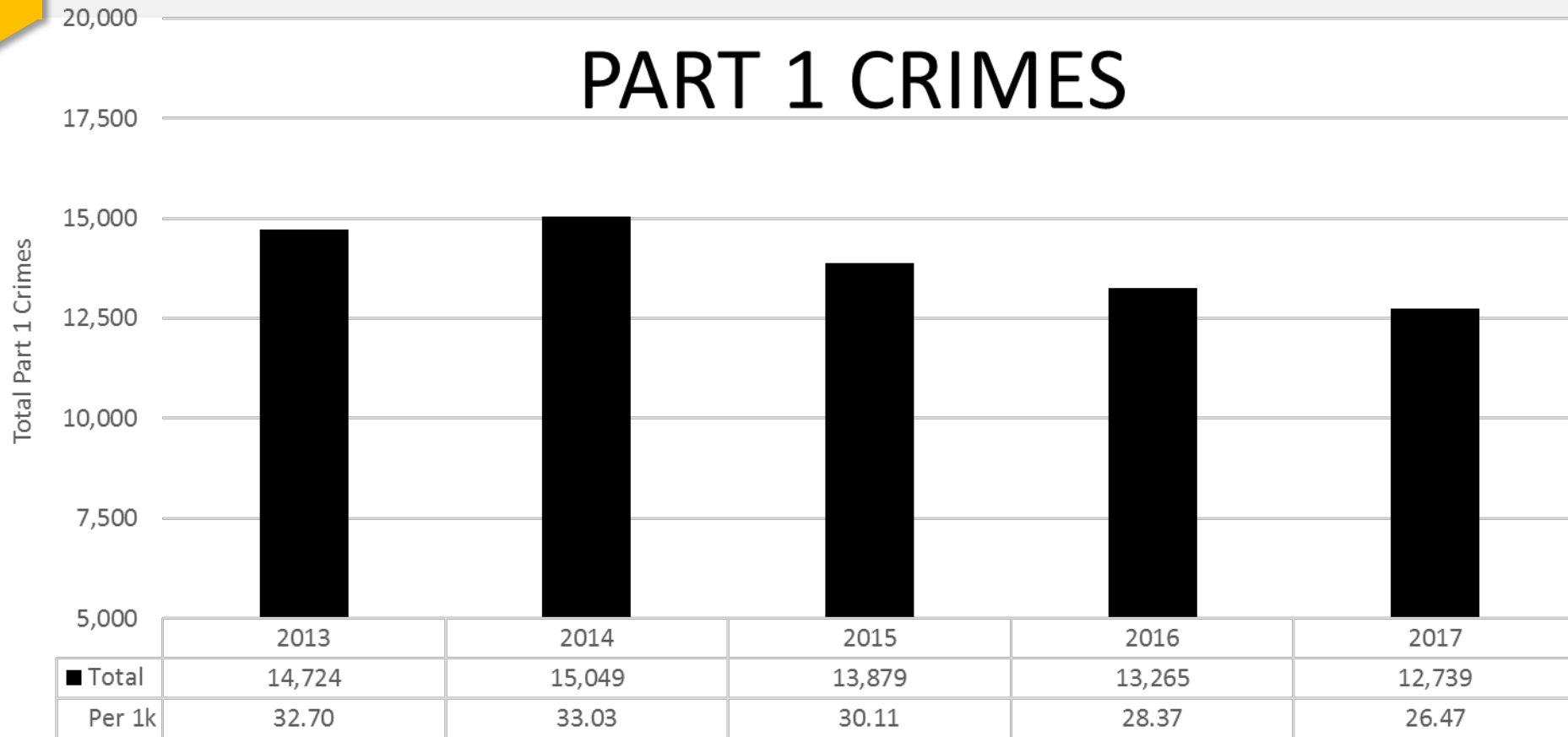
PART 1 PROPERTY CRIMES



	2013	2014	2015	2016	2017
■ Part 1 Property	12,916	12,930	11,908	11,214	10,692
Per 1k	28.68	28.38	25.83	23.99	22.22



PART 1 CRIMES





HIGHLIGHTS & ACCOMPLISHMENTS

- 4% Reduction in Part 1 Crimes
- Community Engagement
- Squad-based Advanced Officer Training
- Deployed Naloxone & 1st Aid Trauma Kits
- Active Shooter – Police/Fire Mass Casualty Training
- Civilianization of Mid-Management Positions



CURRENT STAFFING CHALLENGES

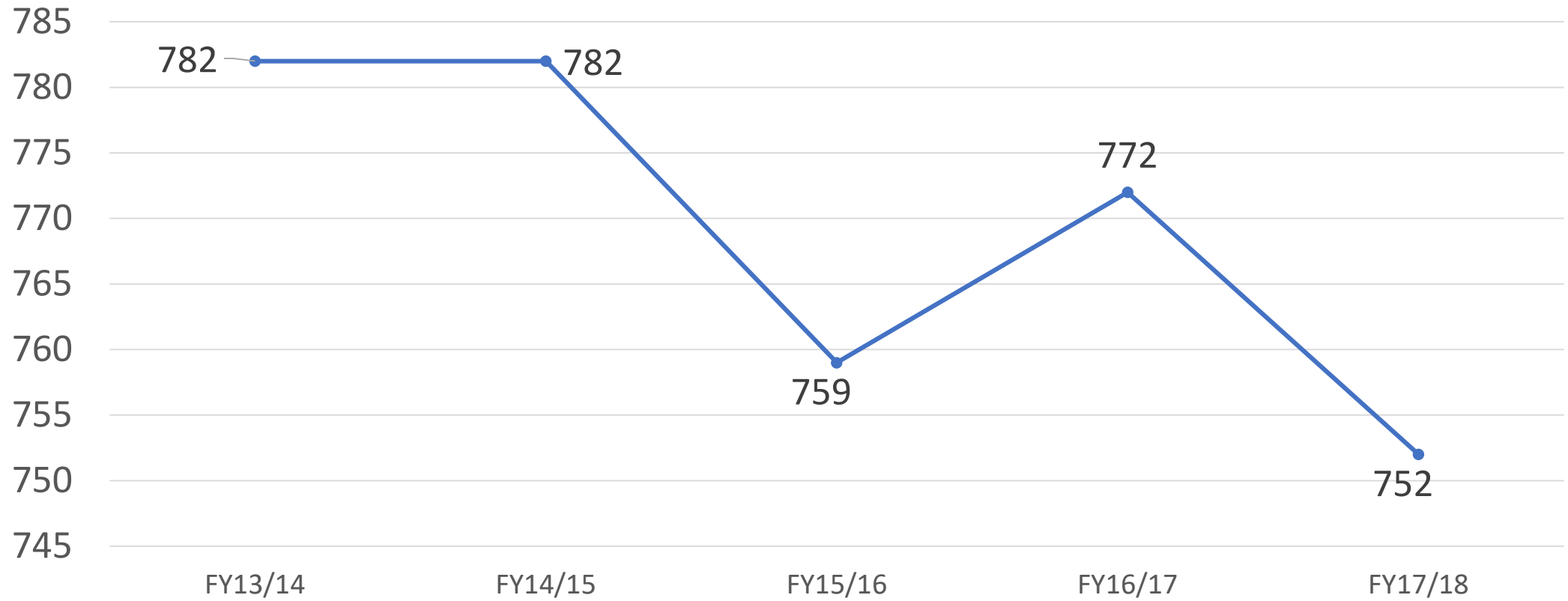


STAFFING

	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
Staffing:					
Sworn	782.0	782.0	759.0	772.0	752.0
Professional Staff	430.0	431.0	425.0	424.5	436.5
	1212.0	1213.0	1184.0	1196.5	1188.5
Percentage Change	0.5%	0.1%	-2.4%	1.1%	-0.7%
Ratios:					
Sworn	65%	64%	64%	65%	63%
Professional Staff	35%	36%	36%	35%	37%
	100%	100%	100%	100%	100%

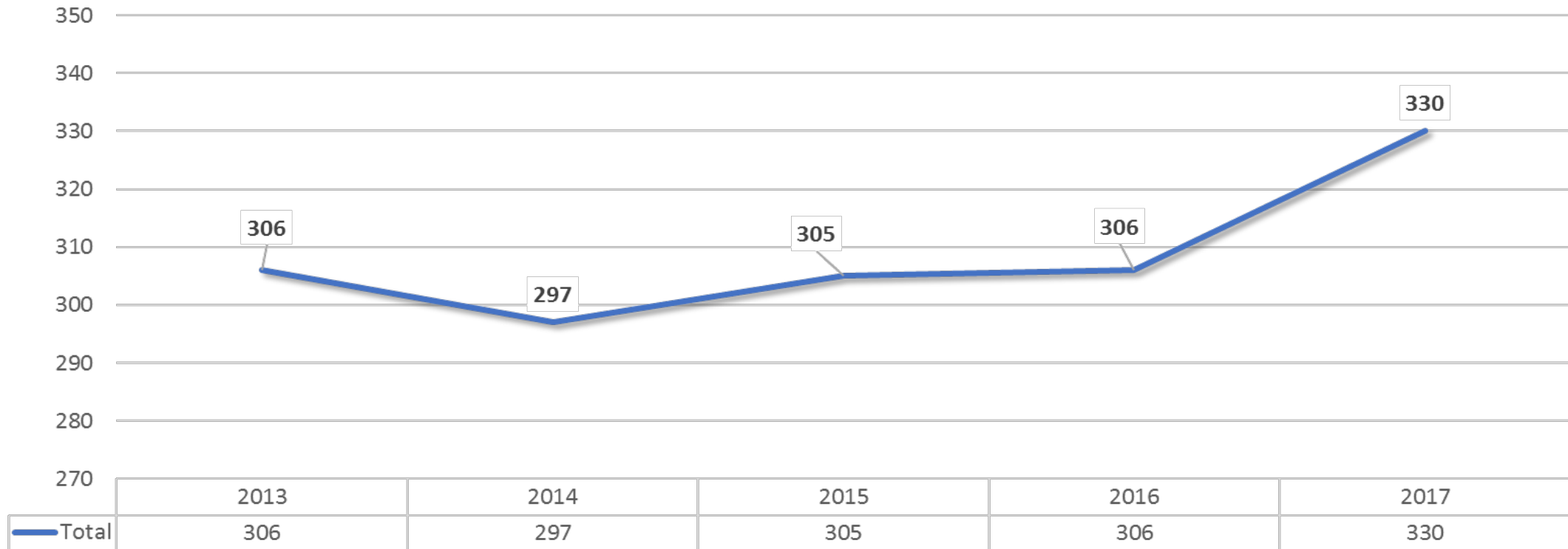


SWORN STAFFING BY THE NUMBERS





PATROL - SHIFT BID POSITIONS





SEPARATION SUMMARY

	FY14/15	FY15/16	FY16/17	FY17/18 (Est.)
DROP Retirements	15	18	17	22
Other Separations	29	30	15	27
	<hr/>	<hr/>	<hr/>	<hr/>
	44	48	32	49
	<hr/>	<hr/>	<hr/>	<hr/>

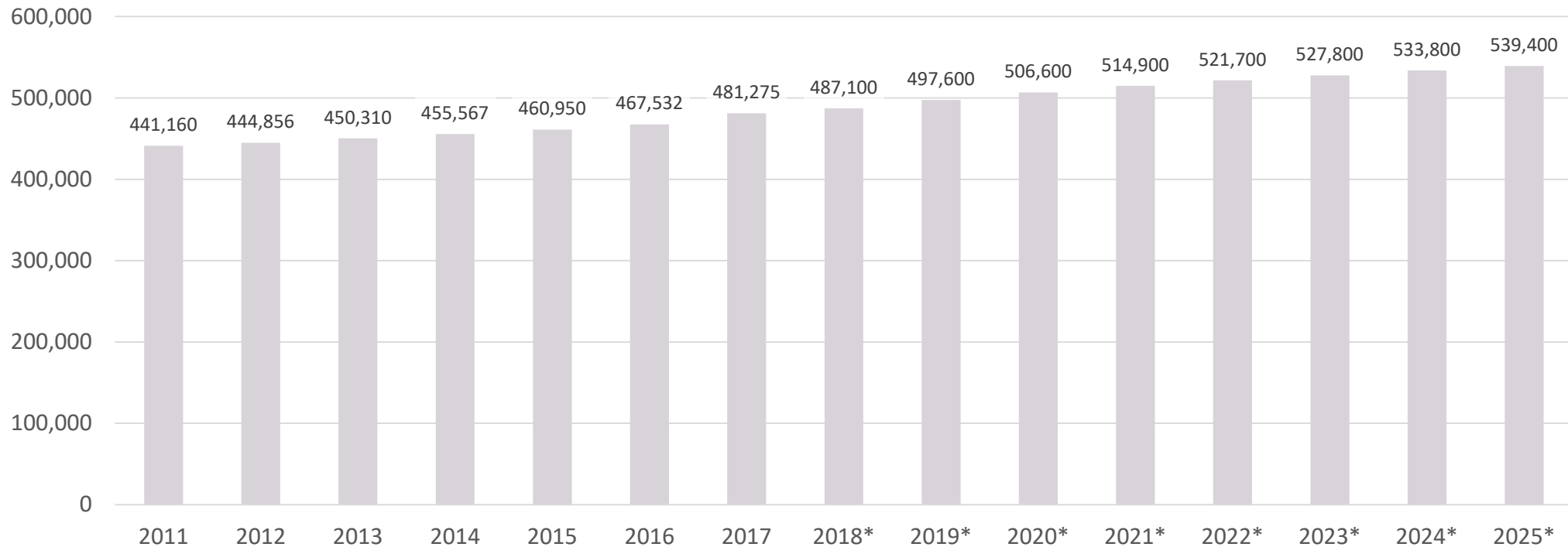


SUSTAINABILITY CHALLENGES

- Population Growth
- Calls For Service
- Geographical Considerations
- Investigative Unit Staffing
- Economic Development
- Mental Health Demands



CITY OF MESA POPULATION



Populations and projections provided by Maricopa County Association of Governments

*Projected



FUTURE STAFFING NEEDS - SWORN

- Additional Sworn Officers needed to address population growth and response times
- North East Station needed to address geographic challenges
- Downtown District needed to address increased economic development and special events

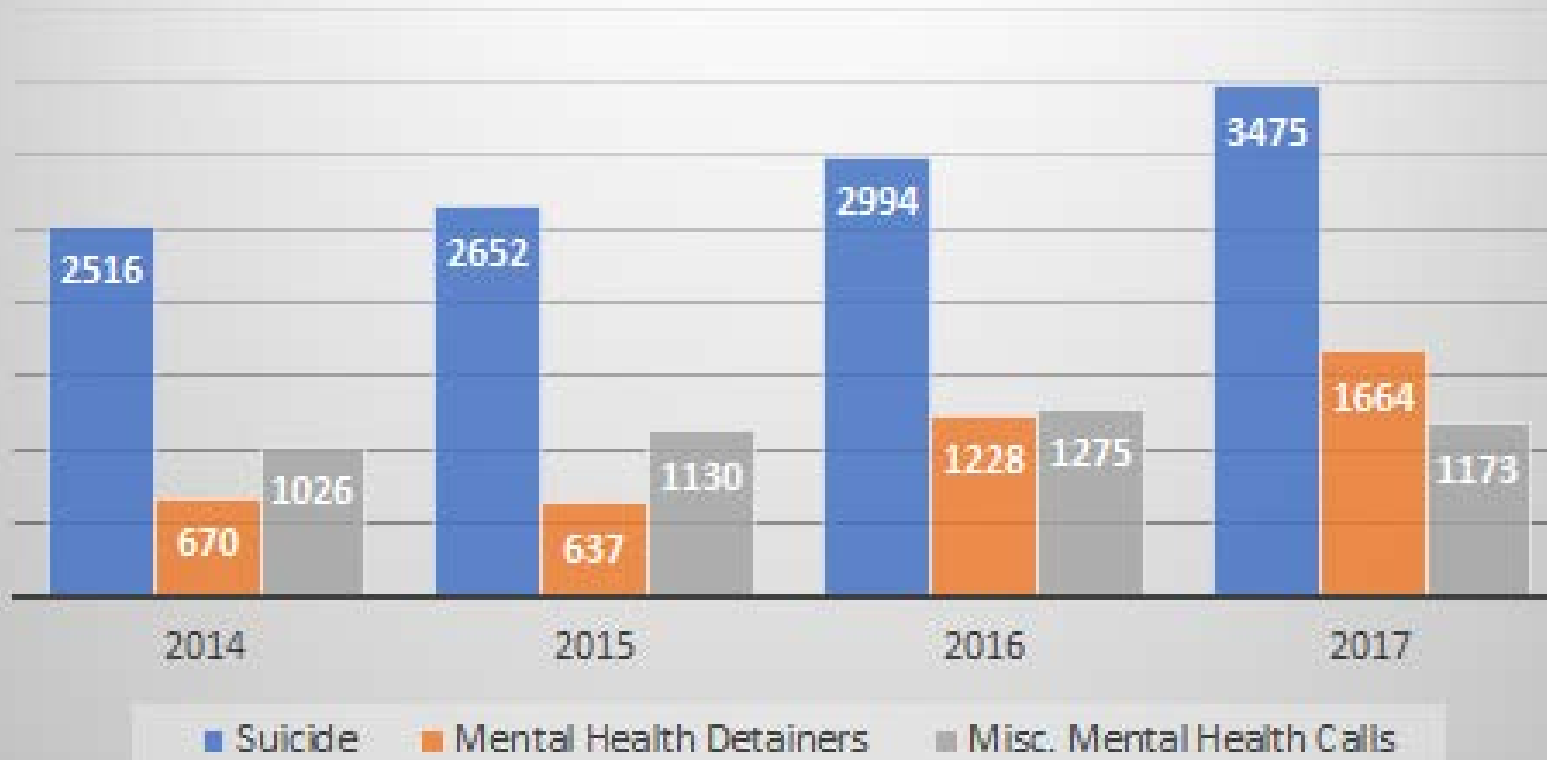


FUTURE STAFFING NEEDS - SWORN SPECIALIZED

- Detective/Investigation
 - Resolution of cases
 - Reduction of repeat occurrences
- Crisis Response Team
 - Connectivity to social resources
 - Increasing calls for service



Mental Health Calls





FUTURE STAFFING NEEDS - CIVILIAN SUPPORT: POLICE SERVICE OFFICERS (PSO)

- Traffic Accident Investigations (Issue Citations)
- Traffic Control
- Field Drug Testing
- Found Property
- Major Scene Assistance



FUTURE STAFFING NEEDS - CIVILIAN SUPPORT: INVESTIGATION SPECIALIST (CIS)

- Property Crimes (Burglary; Theft; Forgery; Damage)
- Process own Crime Scenes – No CSS required
- Collect Evidence
- High Customer Service



PREPARING TODAY FOR TOMORROW

Purposeful Leadership



PROPOSED PATROL OFFICER PROGRAM

Level 1 - \$1,200

Level 2 - \$1,700

Level 3 - \$2,200

Incentive pay for patrol officer (pending)



REPORTING EFFICIENCIES

- On-Line Reporting Expansion
- E-Citation Full Deployment
- SMART Phones/Tablets
- Dictation Services



PRIVATE JAIL PROJECT

Status Update

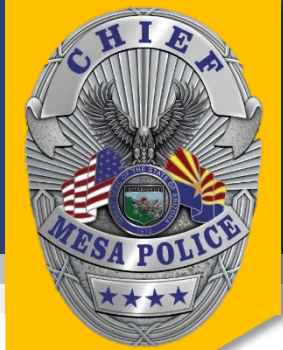
City of Mesa RFP #2012194



SUCSESSES

- Inspections
- Quality of Service
- Staff Responsiveness
- Transportation Services
- Customer Service
- Surveys





Mesa Police Holding Questionnaire

1. Have you ever been incarcerated or spent time in a jail before?

Yes No

2. On a scale of 1 to 10, 1 being the worst and 10 being the best, how would you rate the CoreCivic facility?

1 2 3 4 5 6 7 8 9 10

3. On a scale of 1 to 10, 1 being the worst and 10 being the best, how would you rate your treatment by CoreCivic employees?

1 2 3 4 5 6 7 8 9 10

4. Were the programs offered by CoreCivic beneficial to you? If not are there others you would recommend?

Yes No N/A

5. Were you treated with respect by CoreCivic employees?

Yes No

6. Rate the following: 1 being worst and 10 being best

Intake process	1	2	3	4	5	6	7	8	9	<input checked="" type="radio"/> 10
Staff	1	2	3	4	5	6	7	8	9	<input checked="" type="radio"/> 10
Housing	1	2	3	4	5	6	7	8	9	<input checked="" type="radio"/> 10
Food	1	2	3	4	5	6	7	8	9	<input checked="" type="radio"/> 10
Visitation	1	2	3	4	5	6	7	8	9	<input checked="" type="radio"/> 10
Telephones	1	2	3	4	5	6	7	8	9	<input checked="" type="radio"/> 10
Commissary	1	2	3	4	5	6	7	8	9	<input checked="" type="radio"/> 10
Programs	1	2	3	4	5	6	7	8	9	<input checked="" type="radio"/> 10 N/A
Religion	1	2	3	4	5	6	7	8	9	<input checked="" type="radio"/> 10 N/A
Recreation	1	2	3	4	5	6	7	8	9	<input checked="" type="radio"/> 10
Transportation	1	2	3	4	5	6	7	8	9	<input checked="" type="radio"/> 10
Medical/Dental	1	2	3	4	5	6	7	8	9	10 <input checked="" type="radio"/> N/A

Comments: Core Civic is the best facility i've been to in the phoenix area food staff cleanliness and respect given super exceeded my highest expectations mesa is def on top of there A game for the choice they made with core civic

5 ★ yelp rating



CHALLENGES

- Work Release Program
- Volume of Participants in Self-Surrender Program
- Staffing



FISCAL IMPACT

Month	# of Inmates Housed at CoreCivic	Avg # of Inmates Housed/day	Total Monthly CoreCivic Expense	Estimated Cost if inmates housed at MCSO	Estimated Savings
July	163	40.19	\$ 119,678	\$ 179,824	\$ 60,146
August	264	76.87	\$ 196,949	\$ 316,647	\$ 119,698
September	332	100.08	\$ 239,050	\$ 404,738	\$ 165,688
October	361	120.71	\$ 289,306	\$ 471,818	\$ 182,512
November	363	129.75	\$ 299,127	\$ 483,545	\$ 184,418
December	318	100.68	\$ 247,103	\$ 386,180	\$ 139,077
January	325	93.35	\$ 231,676	\$ 374,813	\$ 143,137
February	307	104.64	\$ 234,123	\$ 373,590	\$ 139,467

Projected Fiscal Year 17/18 Savings over using MCSO - \$1,700,000



BOTTOM LINE

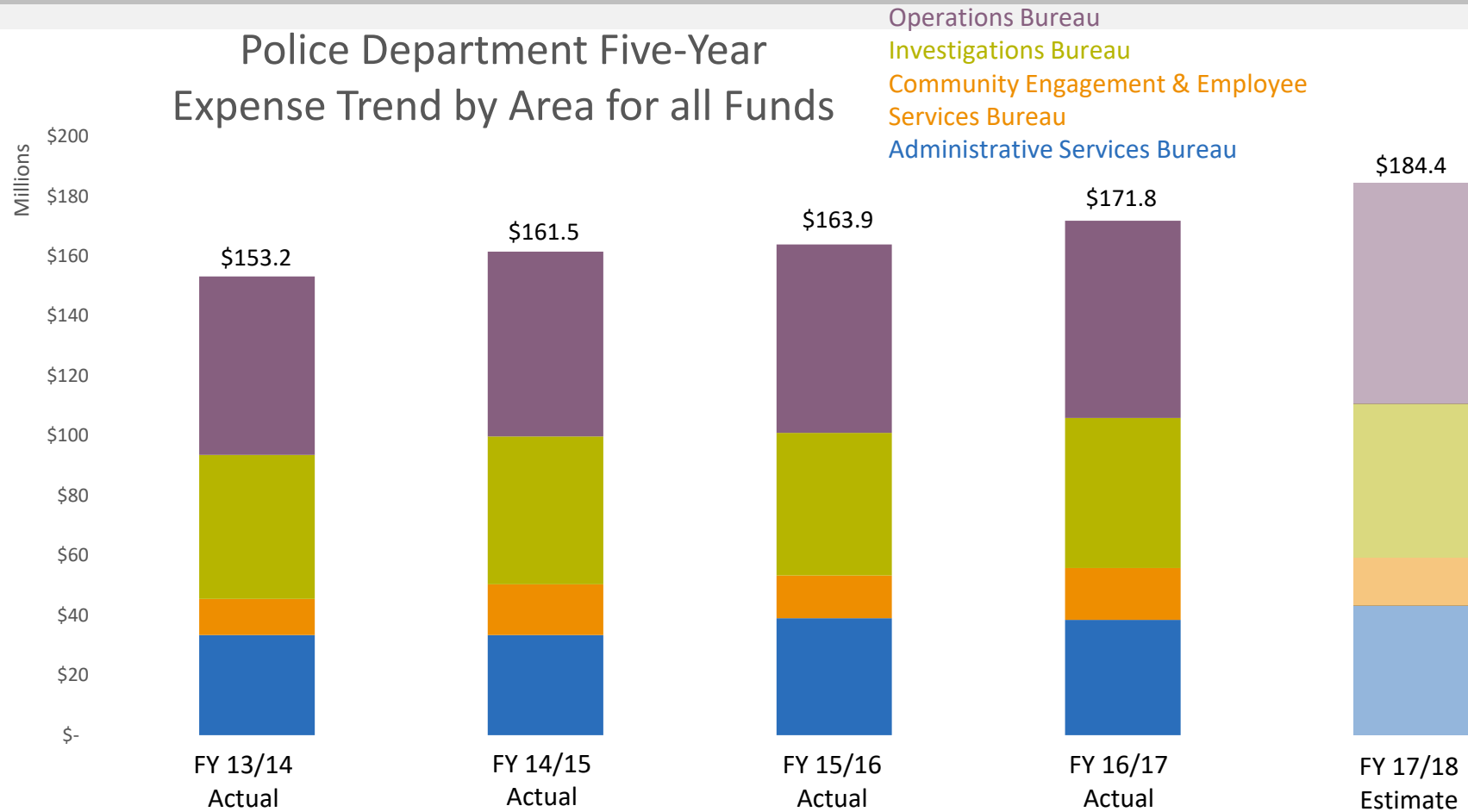
- Private Jail = Success
- Cases More Efficiently Processed through Judicial System
- Cost Savings = \$1.7 million

Continued Evaluation Through Year 1

- Private Jail Effectiveness
- Process Improvement



Police Department Five-Year Expense Trend by Area for all Funds





	FY 16/17 Actuals	FY 17/18 Revised Budget	FY 17/18 Year End Estimate	FY 18/19 Proposed Budget
Operations Bureau	\$65.9	\$70.9	\$73.8	\$72.5
Investigations Bureau	\$50.1	\$54.7	\$51.3	\$54.1
Community Engagement & Employee Services Bureau	\$17.3	\$14.4	\$15.9	\$13.4
Administrative Services Bureau	\$38.5	\$44.5	\$43.3	\$44.7
	\$171.8	\$184.6	\$184.4	\$184.6

In Millions

*For all funds



THANK YOU FOR YOUR TIME!