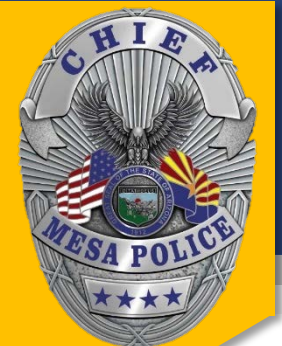




Mesa Police Department

FY 2019-2020 BUDGET PRESENTATION

April 11, 2019



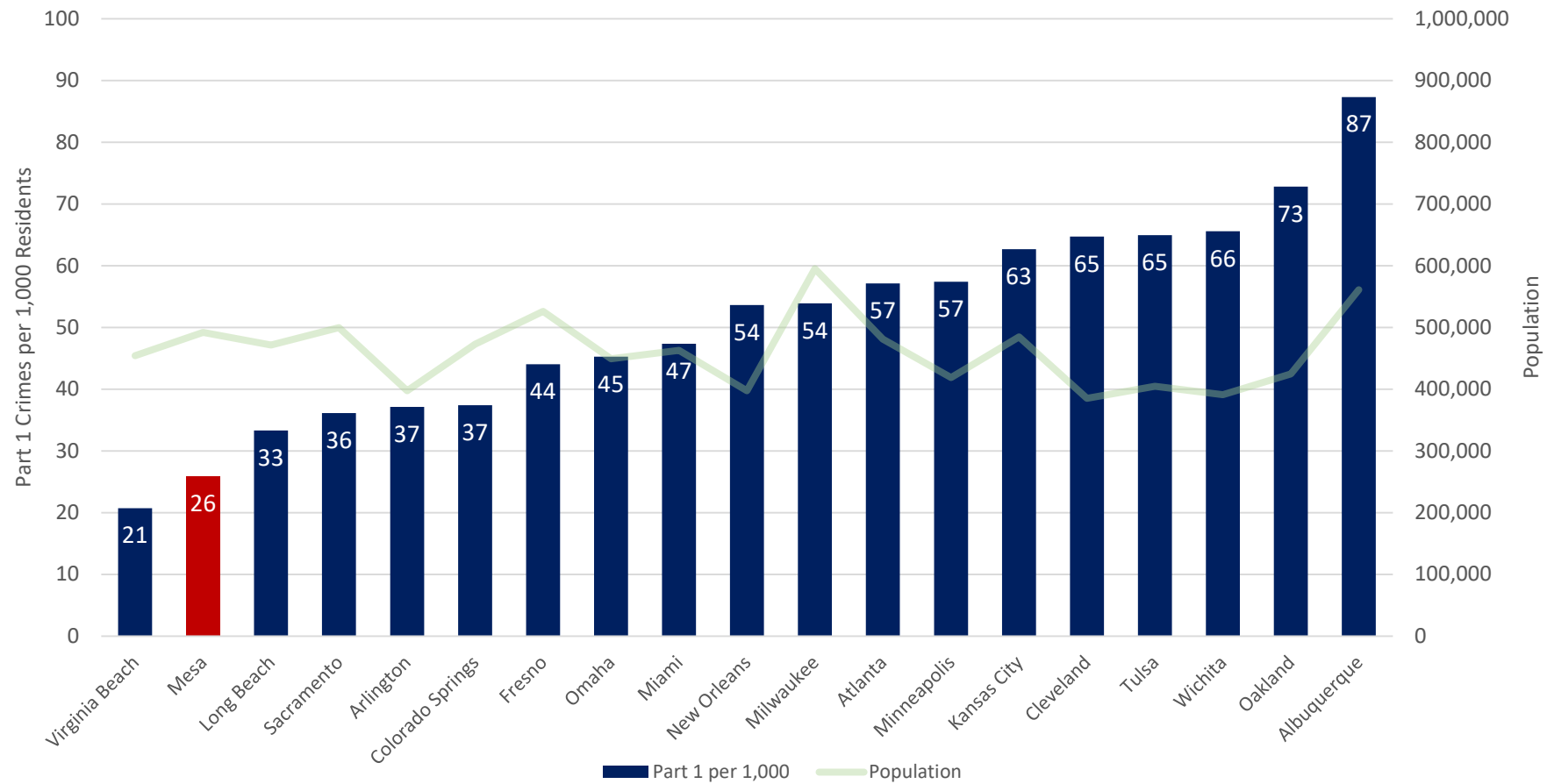
2018 STATISTICS

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

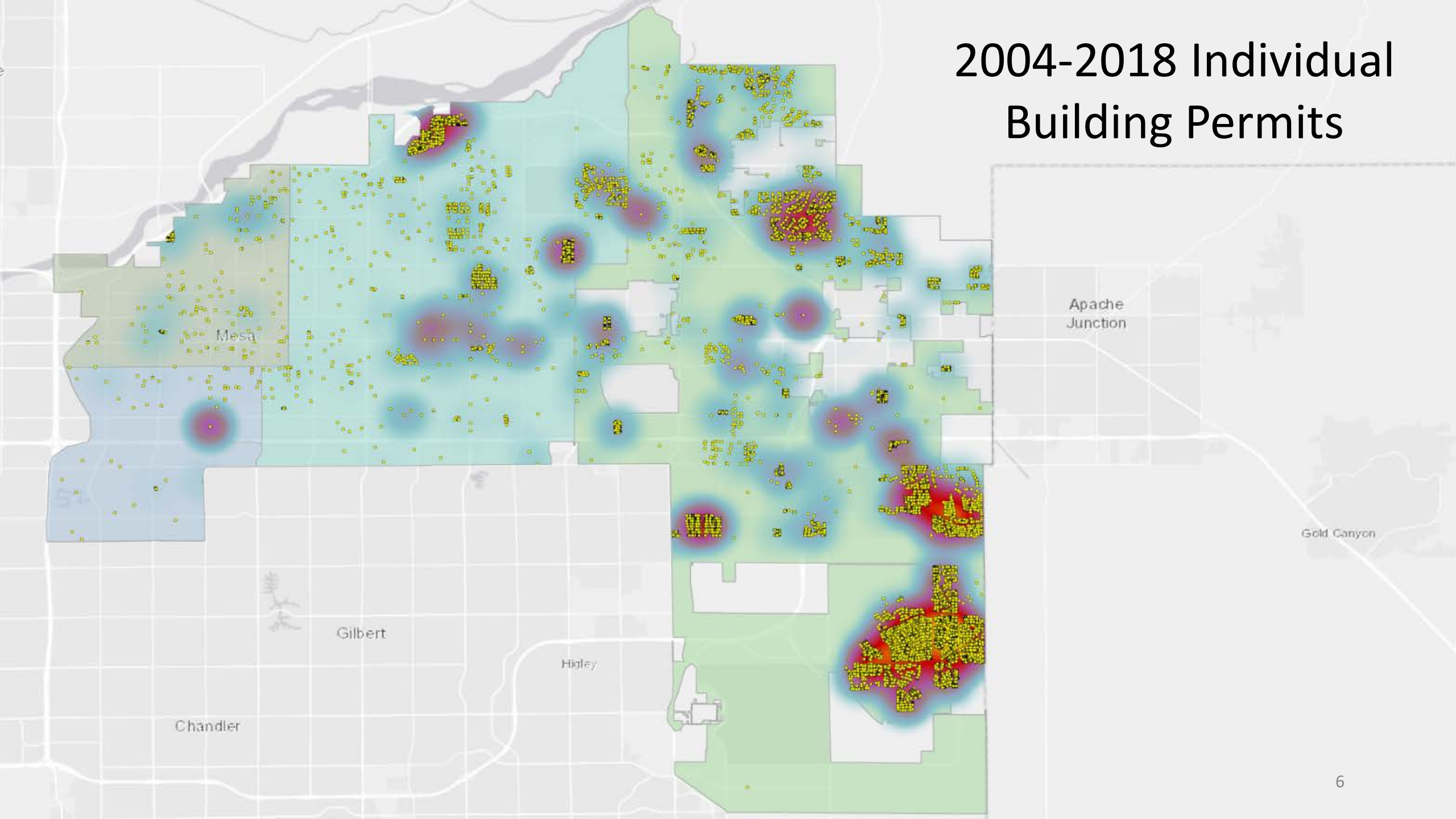
- Staffing Model
- Community Engagement Initiatives
- Leveraging Technology



STAFFING CONSIDERATIONS

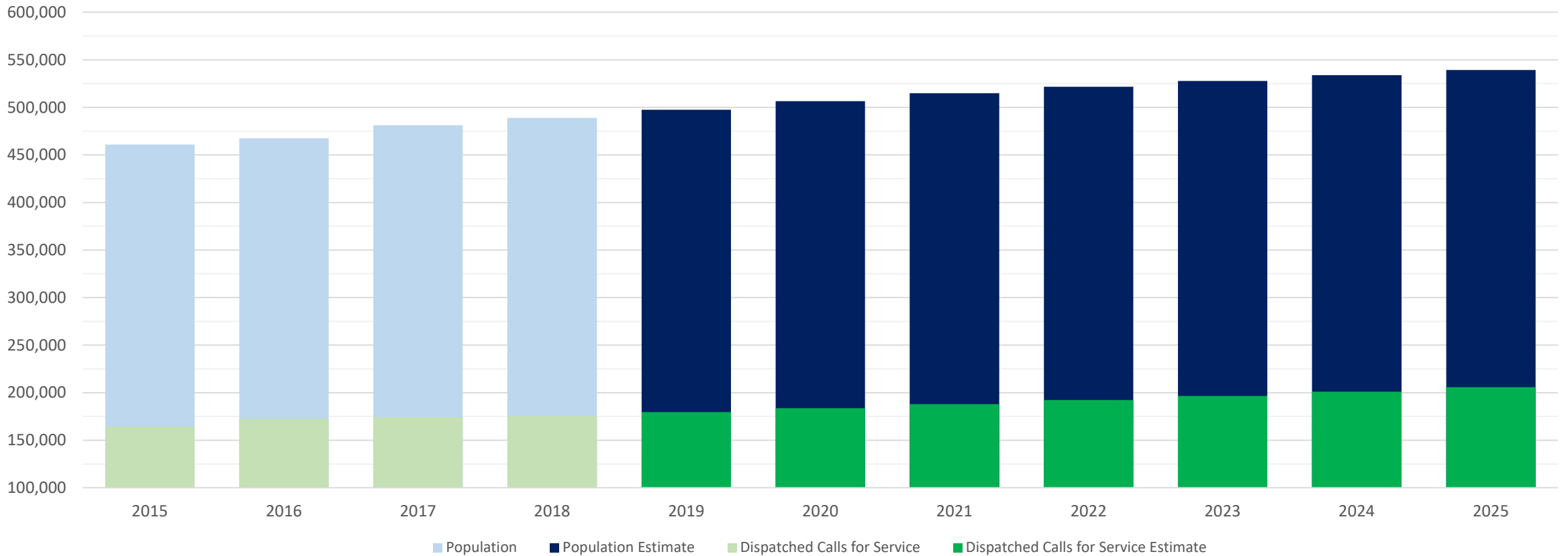
- Growth & Density
- Population Increase
- Residential and Business
- Maturing Communities

2004-2018 Individual Building Permits

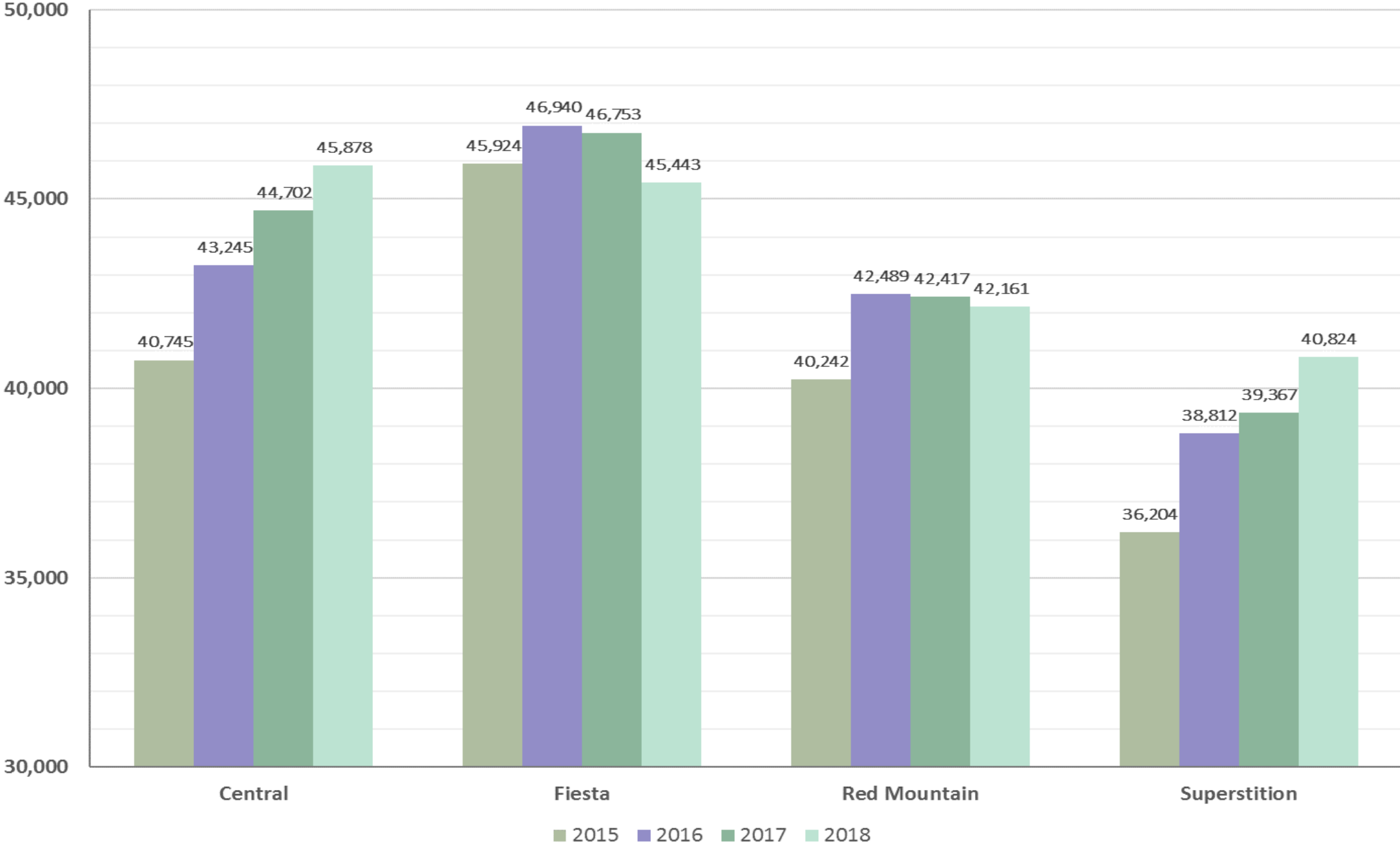


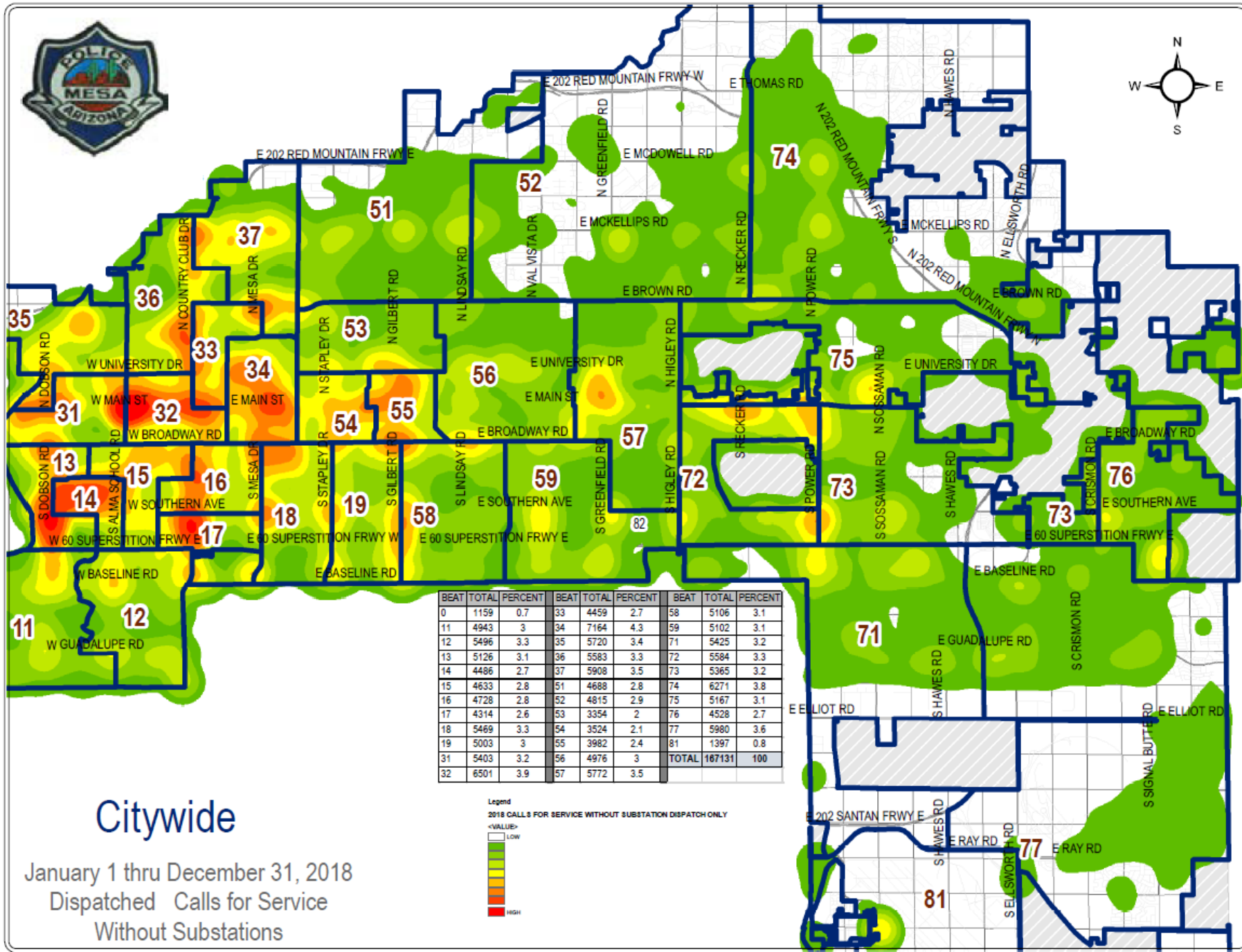
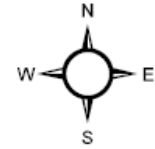


POPULATION AND DISPATCHED CALLS FOR SERVICE



Mesa Police - Dispatched Calls for Service - 2015 to 2018

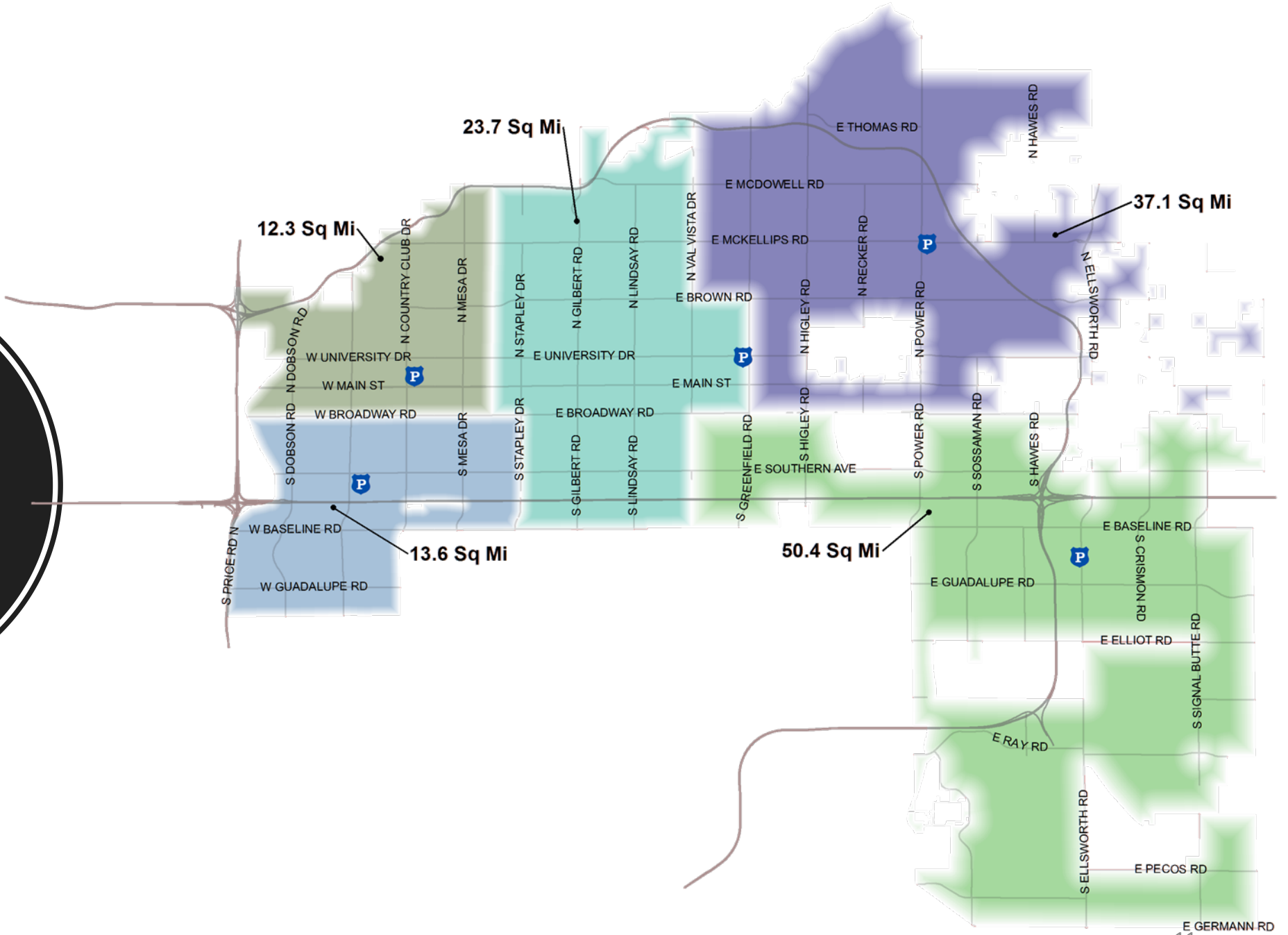




Citywide

January 1 thru December 31, 2018
 Dispatched Calls for Service
 Without Substations

Concept Divisions (5)





GENERAL GOVERNMENTAL POSITIONS

| | <u>FY18/19</u> | <u>FY19/20</u> | <u>Total</u> |
|--------------------|----------------|----------------|--------------|
| Staffing: | | | |
| Sworn | 4 | 0 | 4 |
| Professional Staff | 7 | 4 | 11 |
| | <u>11</u> | <u>4</u> | <u>15</u> |

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)



SALES TAX FUNDED POSITION ROLL OUT

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

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





GENERAL GOVERNMENT FUND BY SERVICE LEVEL

| | FY 17/18 Actuals | FY 18/19 Revised Budget | FY 18/19 Year End Estimate | FY 19/20 Proposed Budget |
|---------------------------|-----------------------------|------------------------------------|---|-------------------------------------|
| Admin Bureau | \$28.7 M | \$32.1 M | \$32.7 M | \$32.8 M |
| Executive Services Bureau | \$13.7 M | \$15.6 M | \$16.2 M | \$17.1 M |
| Investigations Bureau | \$54.0 M | \$56.2 M | \$54.7 M | \$56.9 M |
| Operations Bureau | \$73.8 M | \$73.9 M | \$75.8 M | \$77.8 M |
| Other Funds | \$4.5 M | \$10.8 M | \$7.9 M | \$11.4 M |
| Total | \$174.8 M | \$188.7 M | \$187.2 M | \$196.0 M |

*In Millions

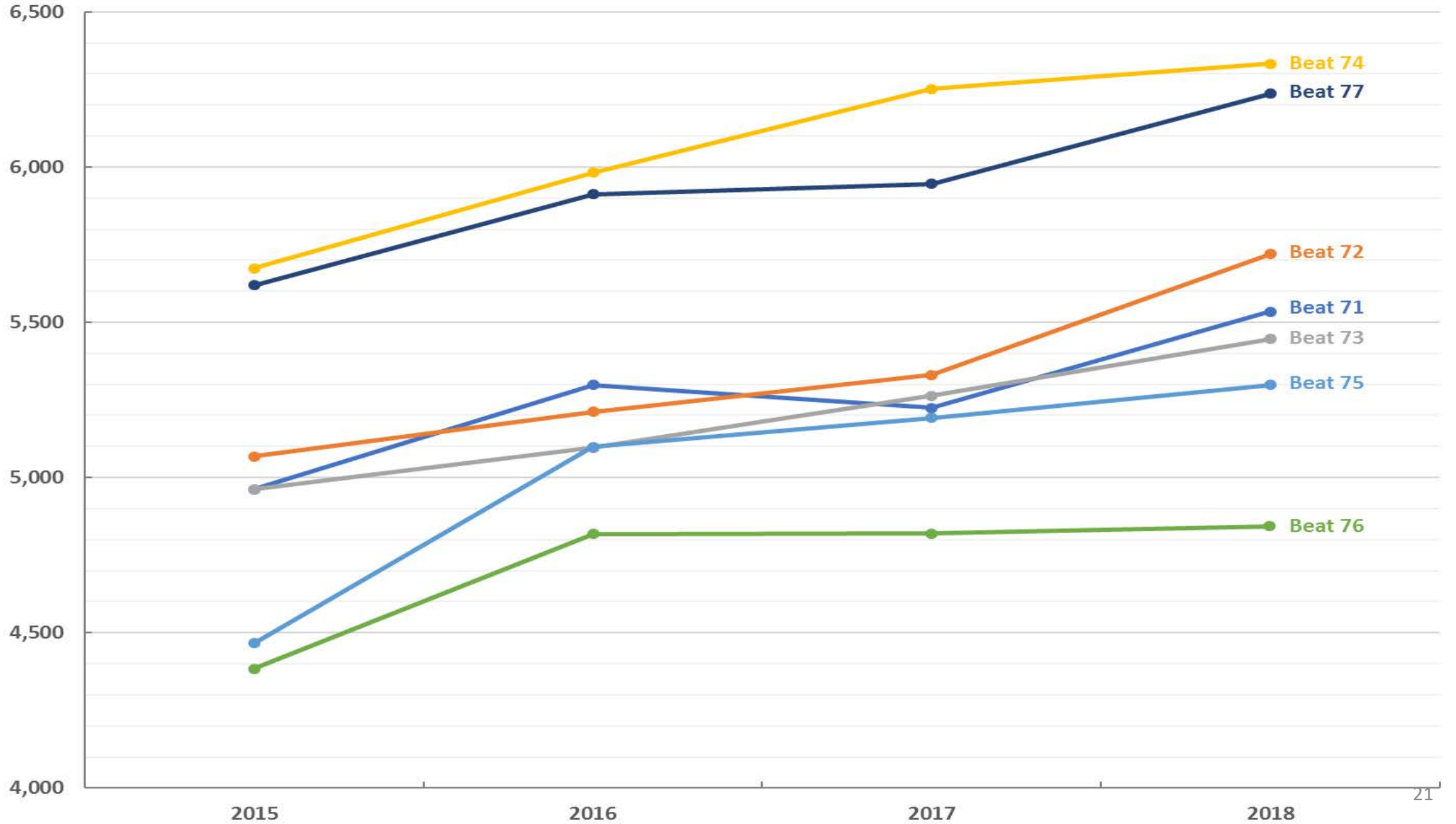


THANK YOU FOR YOUR TIME!

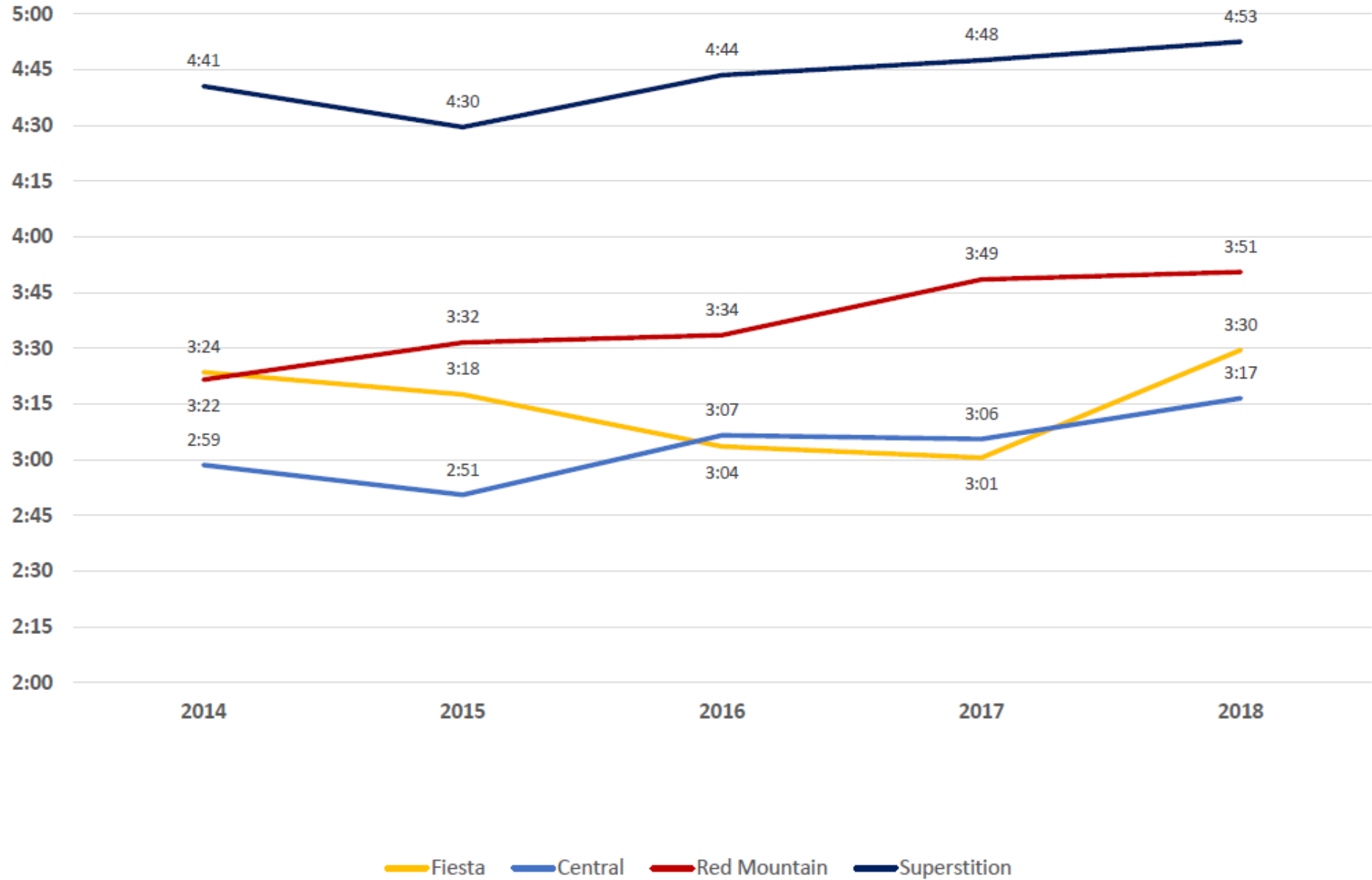


April 11, 2019

Superstition - Dispatched Calls for Service - 2015 to 2018



Priority E Response Times



Priority 1 Response Times

