



MESA POLICE DEPARTMENT Fiscal Year 22/23 Budget

April 7, 2022

Chief Cost

Purpose

- Create and maintain a safe environment to allow the community to thrive.

- *Mesa Police Department Mission Statement:*

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



Performance Measures Related to Purpose

- Violent Crimes
- Homicides
- Personnel
- Homelessness
- Response Times
- City Climate Action Plan

• <https://citydata.mesaaz.gov/stories/s/a4yu-xzt3>

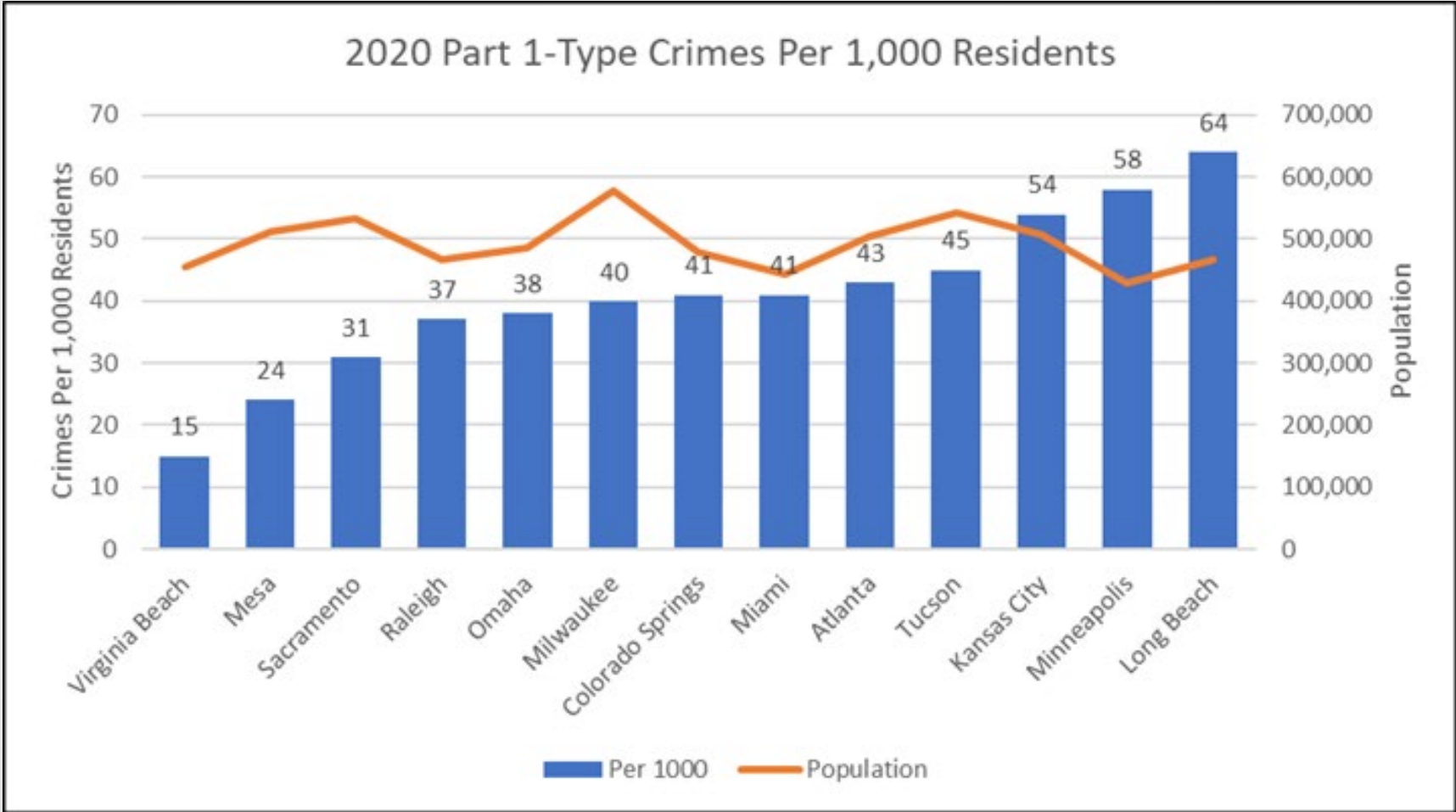


Statistics

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

- Part 1 Crime Rate per thousand residents is 23 for 2020
- 12,050 Total Part 1 Crimes for 2020
 - Violent Crimes: 1.64% reduction from 2019
 - Property Crime: 4.58% increase from 2019 *
 - Total Part 1 Crimes: 3.53% increase from 2019

Mesa PD switched from UCR to NIBRS at the beginning of 2020



Part 1 Crimes Per 1,000 Residents

FY 21/22 Mid-Year Ongoing Budget Adjustments

AXON Camera
Expansion \$1.1M



Mid-Year Positions Added

	<u>FTEs</u>	<u>FY21/22</u>
Real Time Crime Center		
Police Officers	2	\$ 253,000
Police Investigator IIs	2	\$ 155,000
Technical Services Division Manager	1	\$ 165,000
Police Officer - Homeless Liaison	<u>1</u>	\$ 127,000
Total Positions Added	6	

Mid-Year Regional Positions Added

	<u>FTEs</u>	<u>FY21/22</u>
Tempe/Queen Creek Regional Lab		
Forensic Scientists	5	\$ 630,000
Admin Support Asst I	1	\$ 70,000
Queen Creek Communications		
911 Operators	6	\$ 400,000
Police Dispatchers	7	\$ 620,000
Comm. Shift Supervisor	1	\$ 103,000
Police Records Specialists	2	\$ 140,000
Positions Externally Funded	22	

Operational Sustainability

	Mid Year				Total	Added	Total After
	FY21/22	FY22/23	FY23/24	FY24/25		Prior FYs	6 Years
Sworn-Patrol	-	16	8	3	27	37	64
Sworn-Other	2	-	2	3	7	14	21
Professional Staff	2	7	2	3	14	26	40
	<u>4</u>	<u>23</u>	<u>12</u>	<u>9</u>	<u>48</u>	<u>77</u>	<u>125</u>

FY22/23 Sworn Position Additions:

- Commander (1)
- Patrol Lieutenants (2)
- Patrol Officers (6)
- Patrol Officers – SCU/CIU (5)
- Real Time Crime Center (RTCC) Officers (2)

FY22/23 Professional Staff Position Additions:

- Admin Support Assistant (1)
- Crime Analyst (1)
- Crime Scene Specialists (1)
- Police Investigator II (1)
- Police Investigators II- RTCC (2)
- IT Engineer (1)

FY21/22 Mid-Year Position Additions:

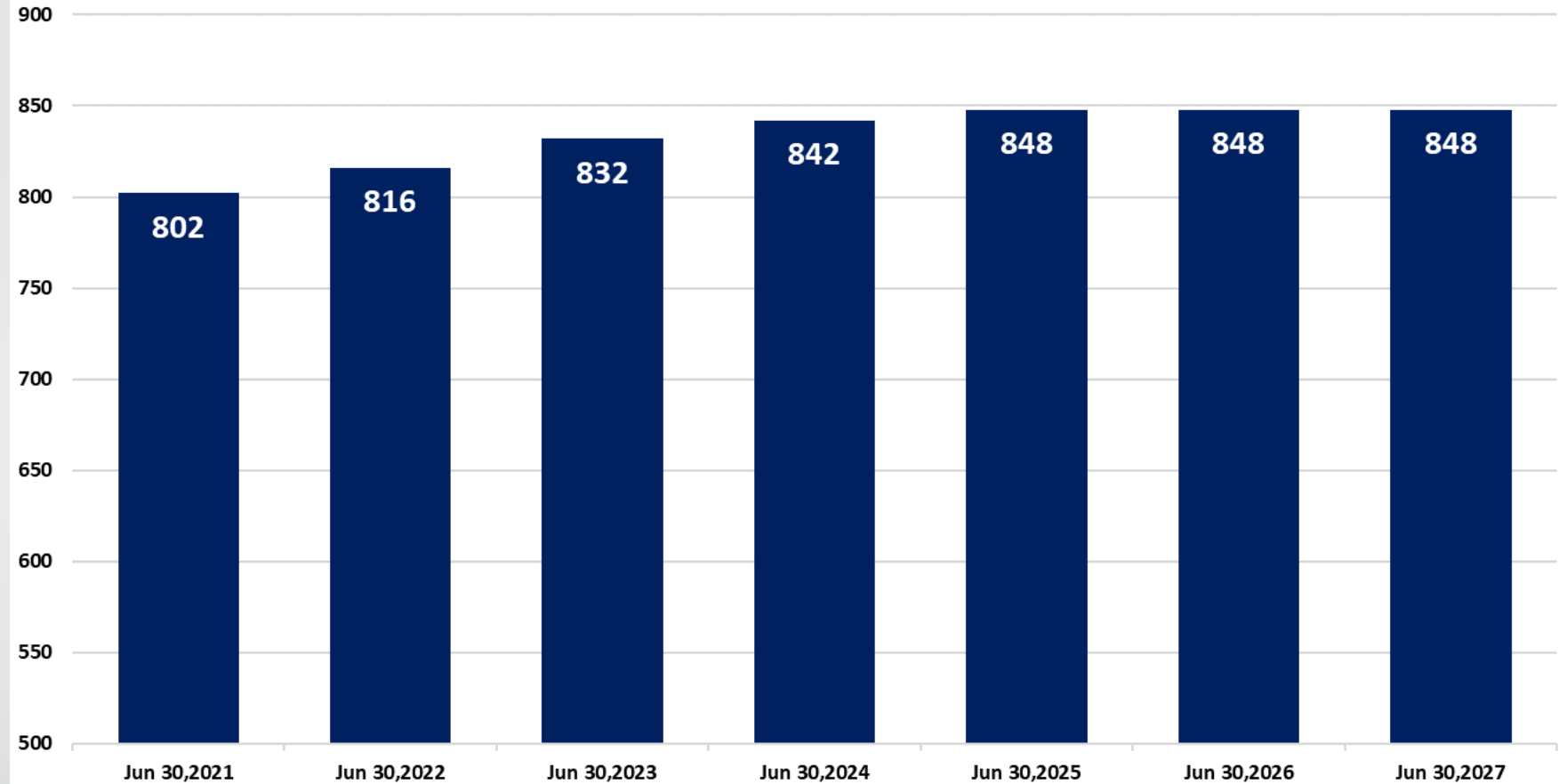
- Real Time Crime Center (RTCC) Officers (2)
- RTCC Police Investigators II (2)

Operational Sustainability and/or Improvements

- 4th Year Enhanced Training Academy - \$531,000 one-time
- Grappler Program - \$125,000 one-time/\$15,000 on-going
- Records Overtime - \$164,000 one-time
- Document Conversion Assessment - \$30,000 one-time
- Topaz Enhancement - \$179,000 on-going
- Records Staffing (7)
- Police Psychologist

<https://www.fox10phoenix.com/news/police-use-grappler-to-stop-man-accused-of-speeding-firing-shots-in-mesa-neighborhood>

Projected Sworn Staffing



Projected Sworn Staffing
Operational Sustainability



Objectives:

- Improve Response Times
- Balance Workload
- Enhance Span of Control

Analytics:

- Workload
- Incident Severity
- Absenteeism
- Travel/Response Time

Considerations:

- Deployment Models
- Supervisor and Officer Performance Metrics
- Evaluating Growth

Deployment Strategies
Patrol Operations
Continuous Improvement

Expenditure Summary

	FY 20/21 Year End Actuals	FY 21/22 Revised Budget	FY 21/22 Year End Estimate	FY 22/23 Proposed Budget
Core Business Processes				
Community Services Bureau				
Forensic Services	\$9.3	\$11.3	\$11.3	\$11.4
Fiscal Management	\$8.0	\$11.5	\$9.8	\$13.3
Human Resources	\$2.6	\$3.3	\$2.7	\$2.9
Community Engagement	\$1.3	\$1.4	\$1.3	\$1.5
Training & Wellness	\$15.1	\$17.3	\$17.9	\$10.1
Executive Services Bureau				
Chief's Office	\$6.0	\$7.1	\$8.4	\$9.2
Investigations Bureau				
Metro	\$15.7	\$19.2	\$20.8	\$21.6
Criminal Investigations	\$13.9	\$14.4	\$14.6	\$14.8
Special Operations	\$15.6	\$15.2	\$15.7	\$16.2
MesaCARES - F210				
Community Health & Safety -	\$29.4	\$0.0	\$0.0	\$0.0
Operations Bureau				
Patrol	\$51.1	\$98.1	\$103.7	\$102.0
Professional Services Bureau				
Communications	\$8.1	\$9.6	\$9.3	\$11.0
Professional Standards	\$1.7	\$1.5	\$1.8	\$1.9
Technical Services	\$14.4	\$18.4	\$16.4	\$21.0
Holding	\$6.0	\$8.6	\$8.1	\$7.9
Planning & Research	\$0.0	\$0.2	\$0.2	\$0.6
Police Expenditures Total:	\$ 198.2	\$ 237.0	\$ 242.0	\$ 245.3
Total FTE	1,278		1,330	1,362

Dollars in Millions



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DV Court

PRESIDING MAGISTRATE JOHN TATZ

Domestic Violence

Arizona

- 42.6% of women have experienced violence or stalking from an intimate partner
 - 33.4% of men
- Every 44 minutes one or more children witness domestic violence

Mesa

- 2019 – 119 aggravated assaults, 4 homicides
- 2020 – 403 aggravated assaults, 8 homicides

Cycle of abuse

- Unless there is effective intervention, abuse will repeat and get more serious over time



Why a DV Court?

2018 report from the National Center for State Courts

- Counseling alone is not effective in reducing recidivism and promoting victim safety
- However, they are more effective when they are part of coordinated community response
- 8 recommendations for court response, including:
 - Domestic violence docket to more effectively enhance accountability, manage and reduce risk, and promote victim safety and well-being
 - Specialized probation units to provide enhanced contact with victims and convicted persons



Mesa DV Court

Collaborative effort – court, police, prosecutor, public defender, victim advocates, counseling providers

Training on dynamics of domestic violence

Commitment to procedural justice

Promotion of victim safety and access to services will be paramount

Goal of changing offender behavior and stopping the cycle of abuse

Mesa DV Court

Probation Monitoring Officer will actively monitor defendants' compliance with probation terms

Ensure swift and certain accountability

- Deferred (as opposed to suspended) jail sentences

Additional resource for victims



Mesa DV Court

Program Assistant will ensure information is disseminated on individuals and their cases to all stakeholders

- One size does not fit all

Comprehensive and transparent statistics will be maintained to evaluate best practices



Mesa DV Court

Questions?



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