



MESA POLICE DEPARTMENT

April 13, 2023

Fiscal Year 2023/24

Chief Ken Cost

Assistant Chief Ed Wessing

Assistant Chief Dan Butler

Assistant Chief Lee Rankin

Fiscal Manager Krisa York



Public Purpose

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

Reduce Crime and Increase Citizen Safety

Initiative: *Increase Traffic Enforcement to Reduce Fatal Accidents*

Innovate and Integrate Technology

Initiative: *Identify Regional Information Sharing and Technology*

Strategic Staffing: Hire and Retain the Best Candidates

Initiative: *Focused Marketing and Recruitment and Employee Wellness*

Exceptional Organizational Effectiveness

Initiative: *Leadership Development for Professional and Sworn Staff*

Priorities/Objectives

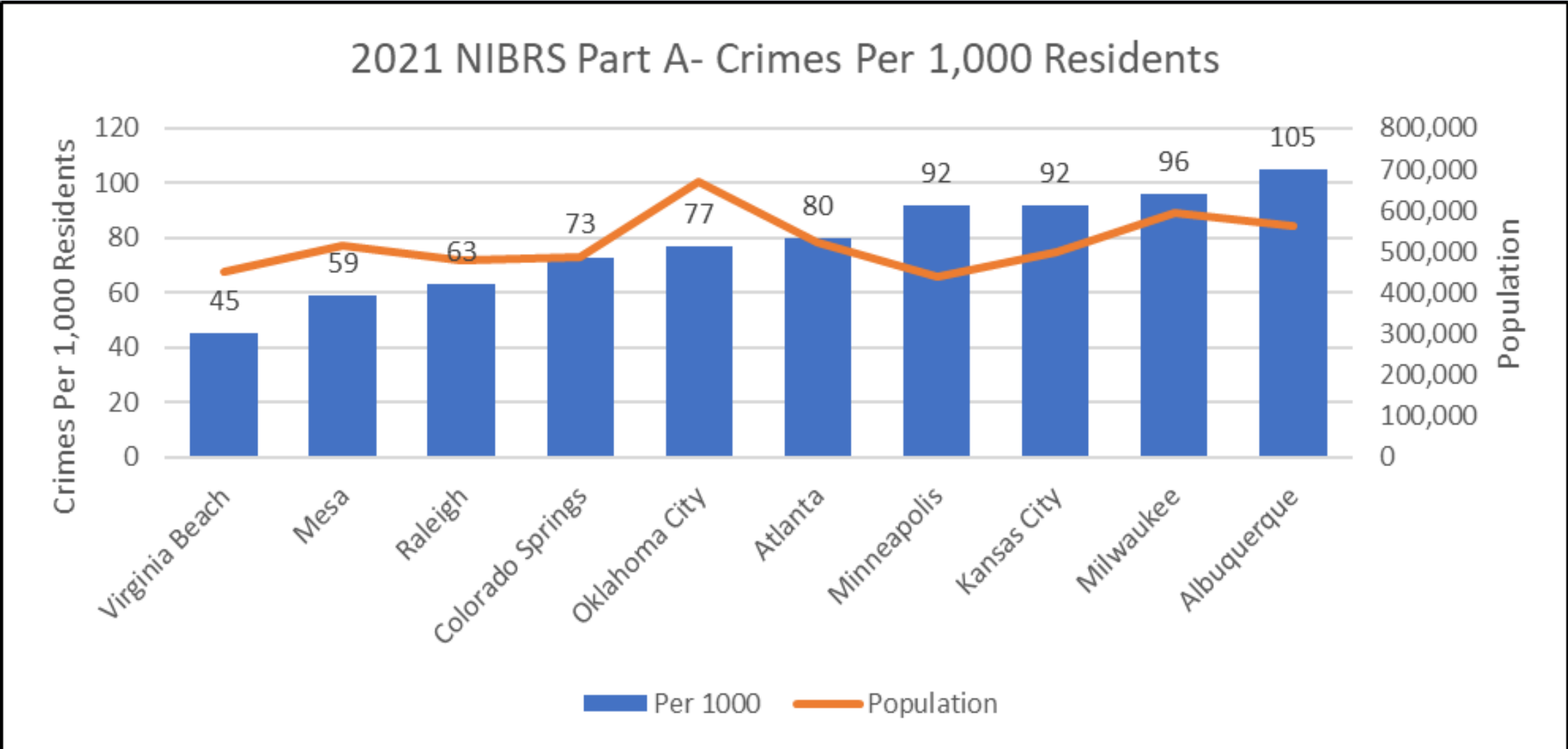
Performance Measures

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

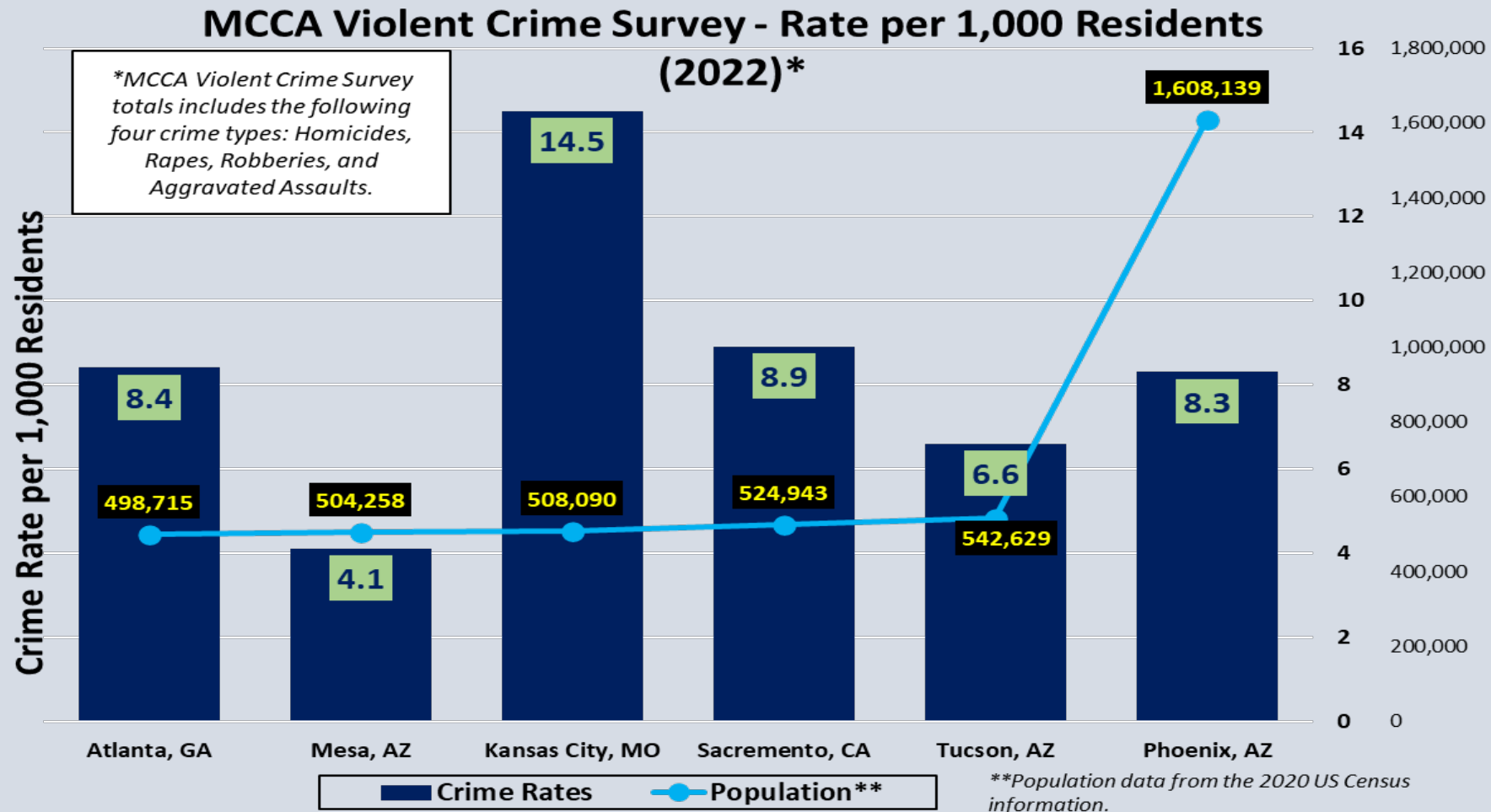
- NIBRS Part A Crime Rate per thousand residents is 60.6 for 2022
- 31,298 Total Part A Crimes for 2022:
 - Part A Person Crimes: 5% increase from 2021
 - Part A Property Crimes: 11% decrease from 2021

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

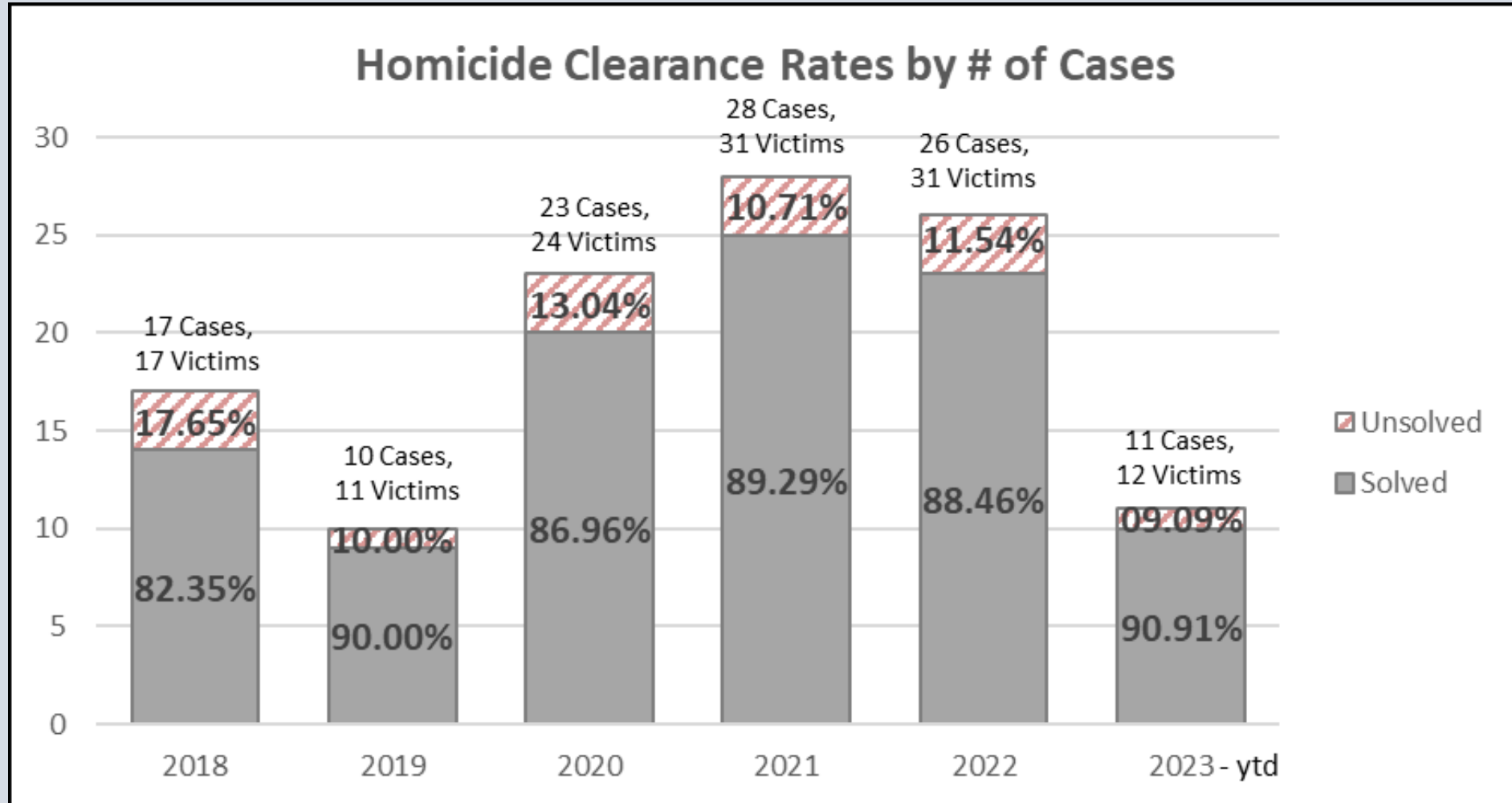
Part A* Crimes per 1,000 Residents



Performance Measures

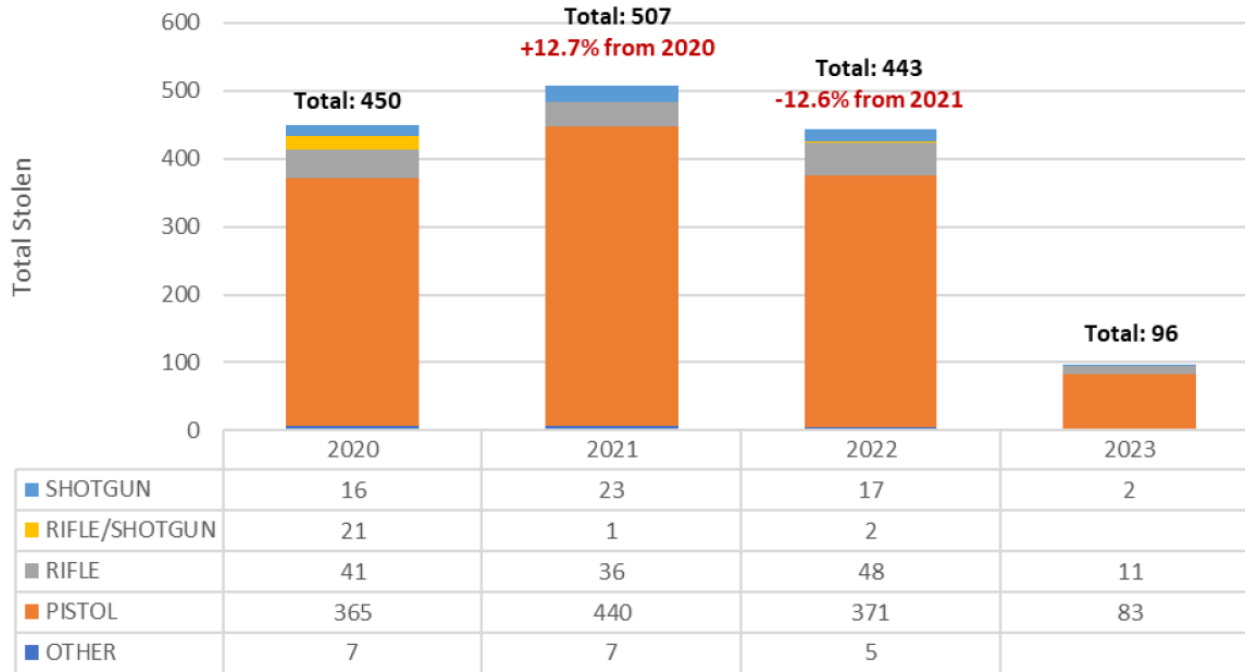


Homicides

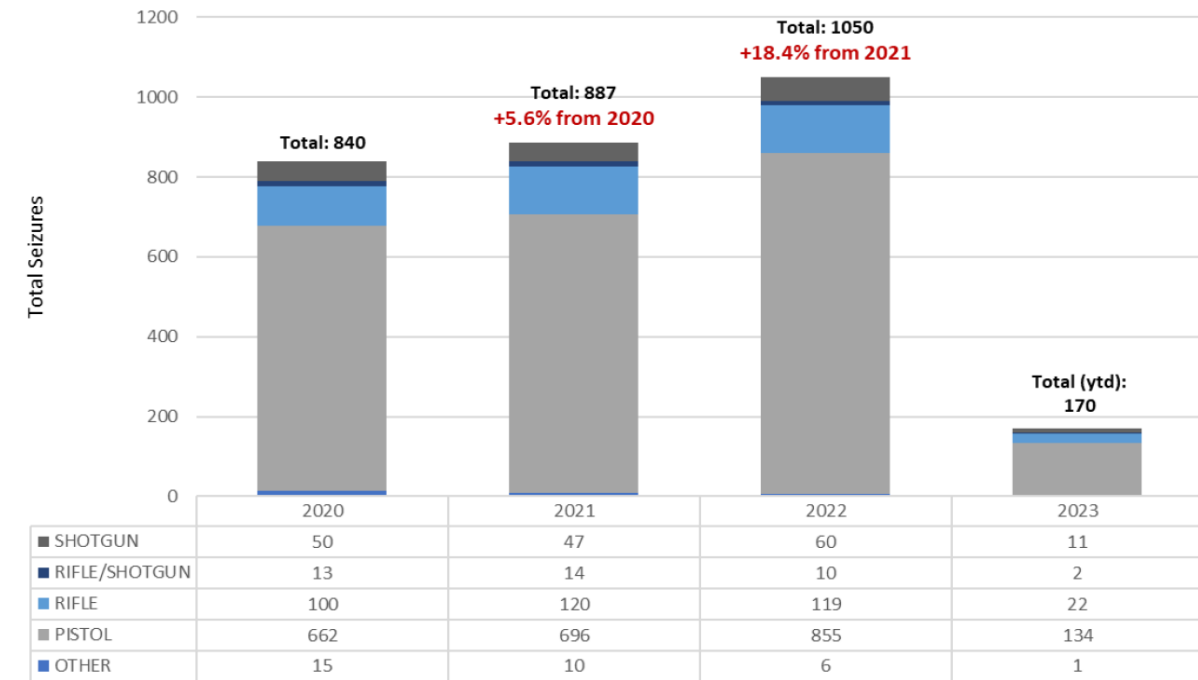


Firearms

Stolen and Recovered Firearms by Type & Year



Total of Firearms Seized by Type and Year



Expenditure Summary

	FY 21/22 Year End Actuals	FY 22/23 Revised Budget	FY 22/23 Year End Estimate	FY 23/24 Proposed Budget
Core Business Processes				
Community Services Bureau				
Forensic Services	\$10.8	\$12.2	\$12.1	\$11.4
Fiscal Management	\$9.7	\$10.7	\$11.4	\$11.0
Human Resources	\$2.7	\$3.0	\$3.0	\$2.9
Community Engagement	\$1.3	\$1.8	\$1.7	\$1.7
Training & Wellness	\$18.9	\$18.3	\$22.0	\$12.6
Executive Services Bureau				
Chief's Office	\$6.5	\$7.9	\$7.1	\$9.6
Investigations Bureau				
Metro	\$17.2	\$22.9	\$21.0	\$21.5
Criminal Investigations	\$13.7	\$14.1	\$14.8	\$14.5
Special Operations	\$16.2	\$17.3	\$18.3	\$16.7
Operations Bureau				
Patrol	\$101.0	\$103.9	\$106.5	\$105.6
Professional Services Bureau				
Communications	\$9.2	\$10.2	\$9.4	\$11.1
Professional Standards	\$1.8	\$1.8	\$1.8	\$1.7
Technical Services	\$16.2	\$21.8	\$23.0	\$25.0
Holding	\$8.0	\$8.5	\$10.0	\$8.1
Planning & Research	\$0.3	\$0.9	\$0.7	\$0.7
Total	\$233.7	\$255.3	\$262.8	\$254.0

Dollars in Millions



**Sustainable
Environment**



**Neighborhoods &
Placemaking**



**Skilled & Talented
Workforce**



**Thriving
Economy**



**Strong Community
Connections**



**Community
Health & Safety**

FY 23/24 Budget Adjustments

FY 23/24 Budget Adjustments: Operational Sustainability*

	Prior FYs	FY22/23	FY23/24	FY24/25	Cumulative Total Since FY19/20
Sworn-Patrol	37	14	8	3	62
Sworn-Other	16	2	4	3	25
Professional Staff	28	9	2	3	42
	<u>81</u>	<u>25</u>	<u>14</u>	<u>9</u>	<u>129</u>

FY23/24 Professional Staff Position Additions:
RTCC Operators (2)

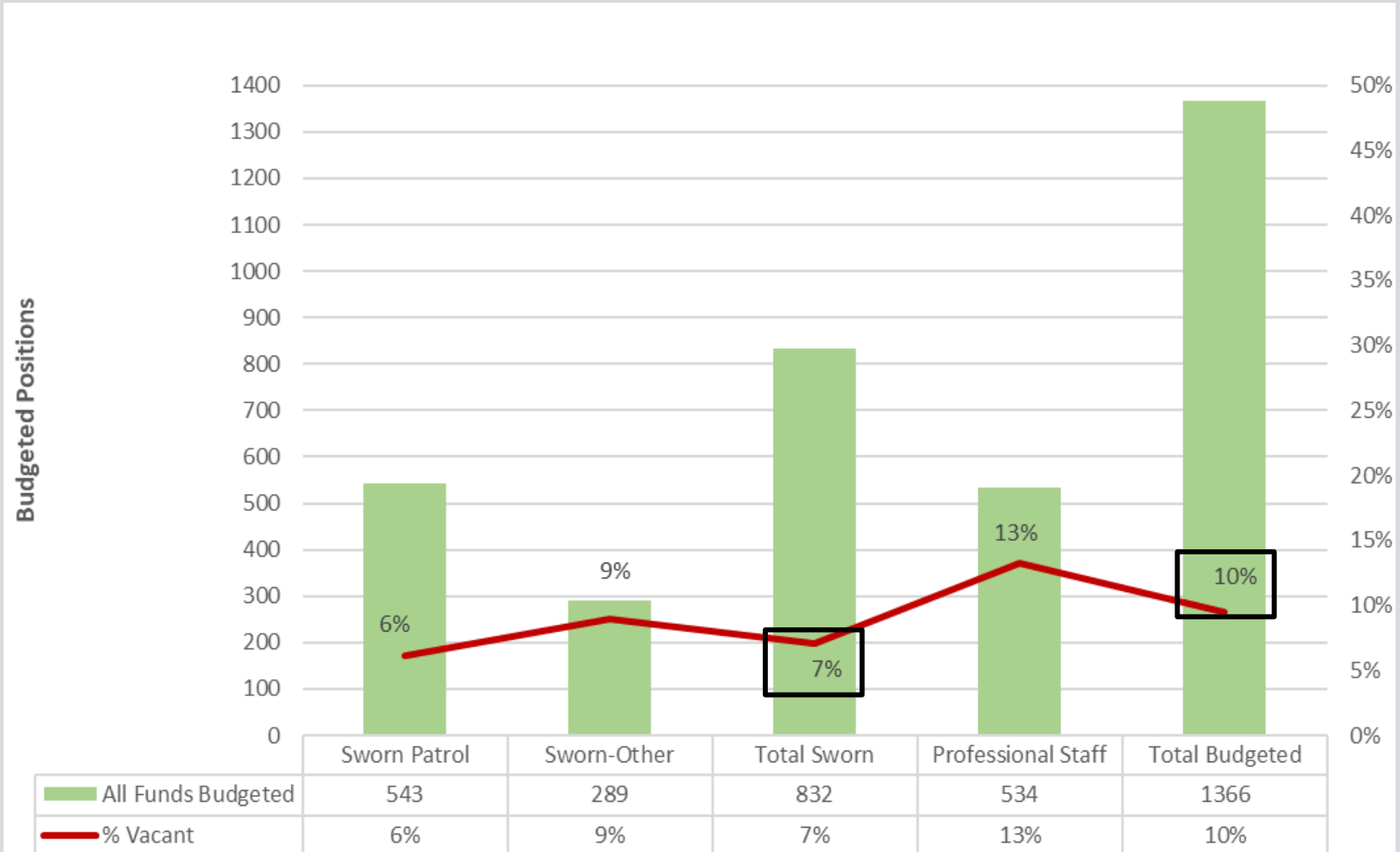
FY23/24 Sworn Position Additions:
Bike Officers (4)
Patrol Officers (2)
Patrol Officers – SCU/CIU (2)
Real Time Crime Center (RTCC) Officers (2)
Special Victims Detective (1)
Homicide Detective (1)



Community Health & Safety

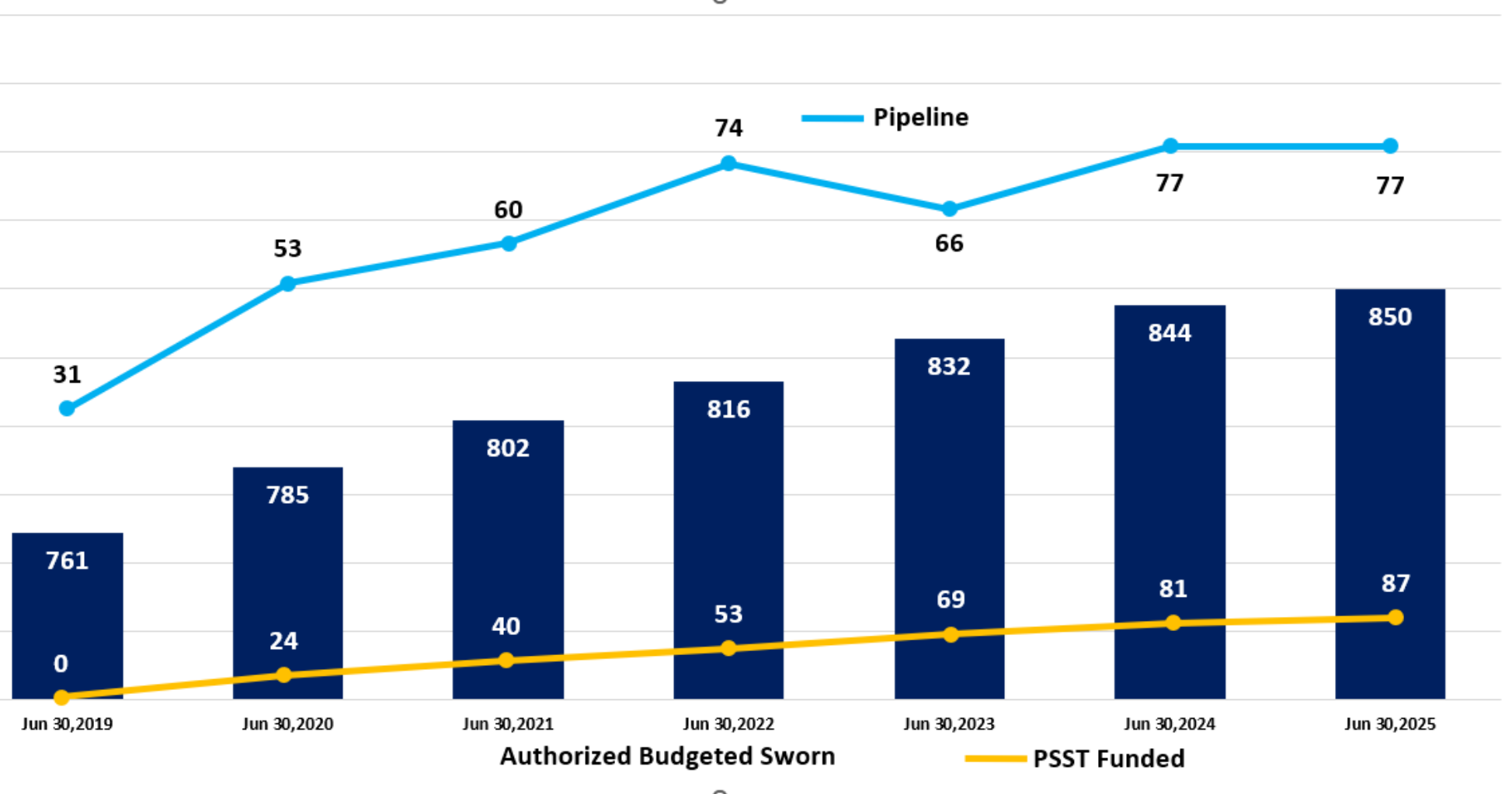
*Public Safety Sales Tax Funded

Vacancy Analysis



	Budgeted Sworn Vacant	Total Budgeted Vacant
2/28/2022	7%	9%
2/28/2021	4%	8%
2/29/2020	6%	6%

FY 23/24 Budget Adjustments: Increasing Public Safety Staffing



FY 23/24 Budget Adjustments: Downtown Safety

Adjustment	PTNB	One-Time	Ongoing
Downtown Ambassador Program	8	\$85,600	\$231,016



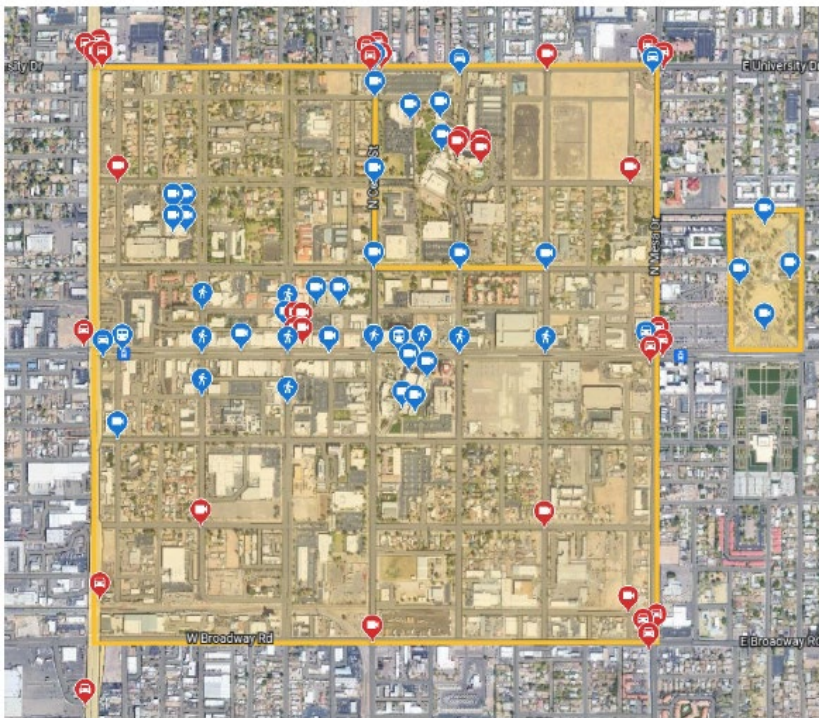
**Community
Health & Safety**



**Strong Community
Connections**

FY 23/24 Budget Adjustments: CCTV Enhancements

Enhanced Area Coverage



Red = ALPR Cameras Blue = CCTV Cameras

Adjustment	FTE	One-Time	Ongoing
Downtown Mesa			
IT Engineer I and Systems Security Technician	2	\$22,248	\$219,992
Multiple Cameras, Access, and Infrastructure	0	\$1,368,820	\$64,753
Crime Hot Spots			
20 PTZ / 4 Way Cameras	0	\$69,740	\$1,000
Networking and Materials	0	\$240,461	
Parks			
19 Cameras Added Over 7 COM Park Locations	0	\$784,157	\$1,093
Parking Garages			
Cameras at 4 Parking Garages	0	\$362,400	\$3,700
Total	2	\$2,847,826	\$290,538

FY 23/24 Budget Adjustments: Recruitment & Employee Development

<https://www.youtube.com/watch?v=kihnn04cLU>



Adjustment	FTE	One-Time	Ongoing
Sr. Program Assistant – Mentorship Program	1	\$8,824	\$83,320
Sr. Program Assistant – Career Development Program	1	\$8,824	\$83,320
Records Quality Assurance & Floor	7	\$0	\$555,696
Total	9	\$17,648	\$722,336

FY 23/24 Budget Adjustments: Operational Sustainability & Improvements

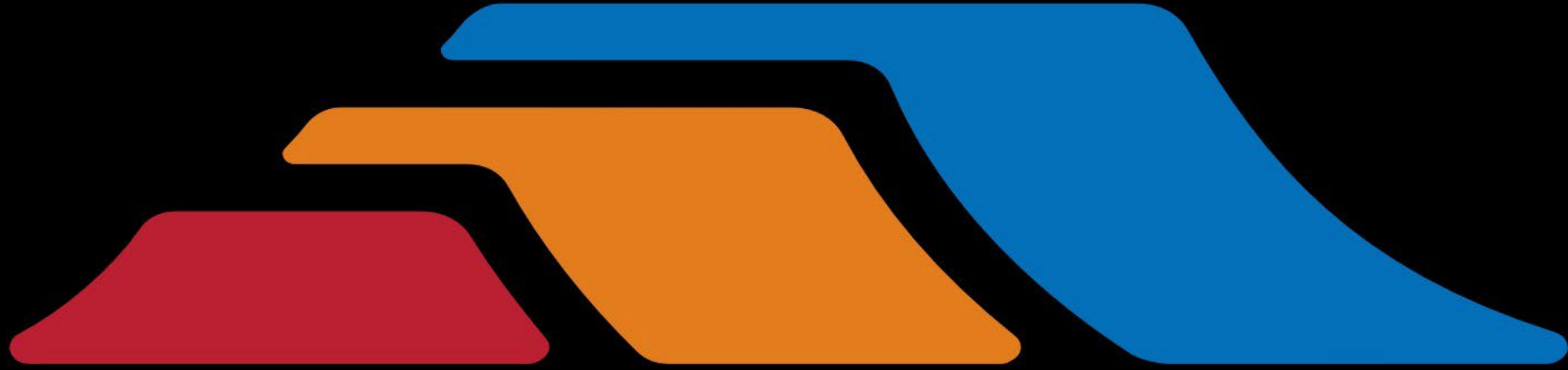
Adjustment	One-Time	Ongoing
Vans for Holding (2)	\$400,000	\$25,000
MFAC VOCA Grant Shortfall*	\$277,138	\$0
Forensics Equipment in Fingerprint Identification	\$60,000	\$0
Total	\$737,138	\$25,000



*Will be reviewed annually



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Health & Safety**



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