

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

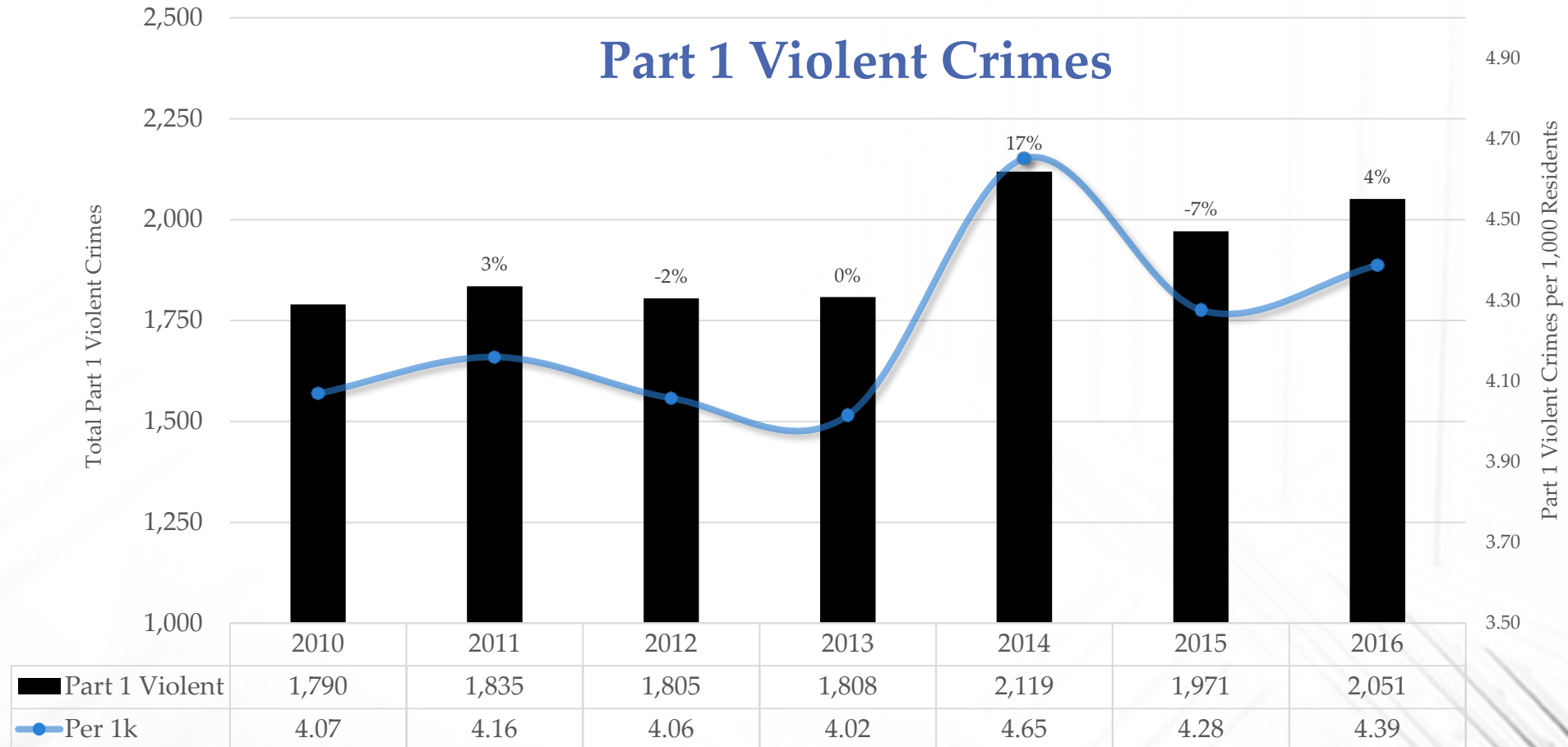
Mesa is one of the safest large cities in the United States

- Major Cities Chiefs Association Study

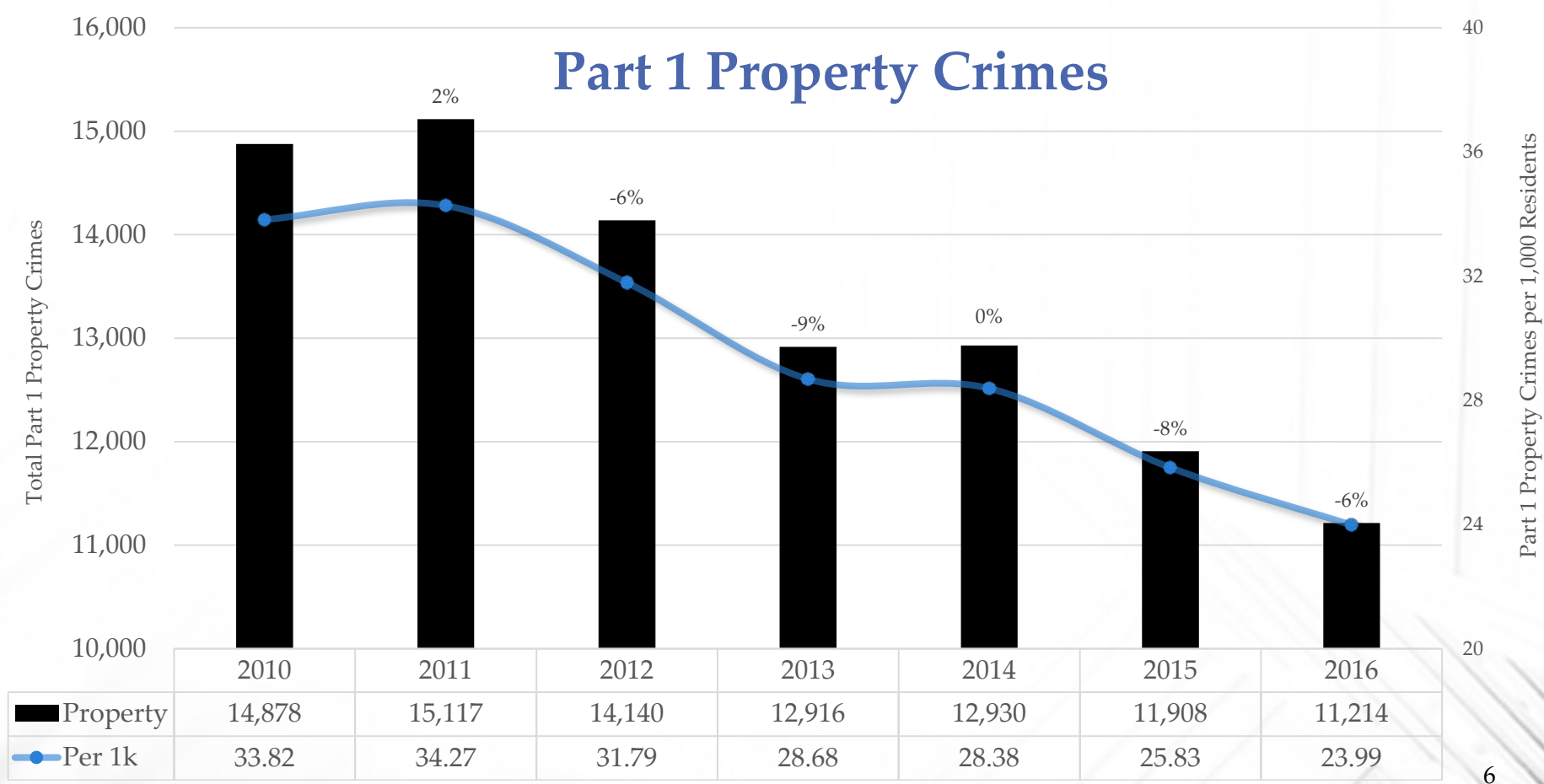
2016 Statistics

- 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

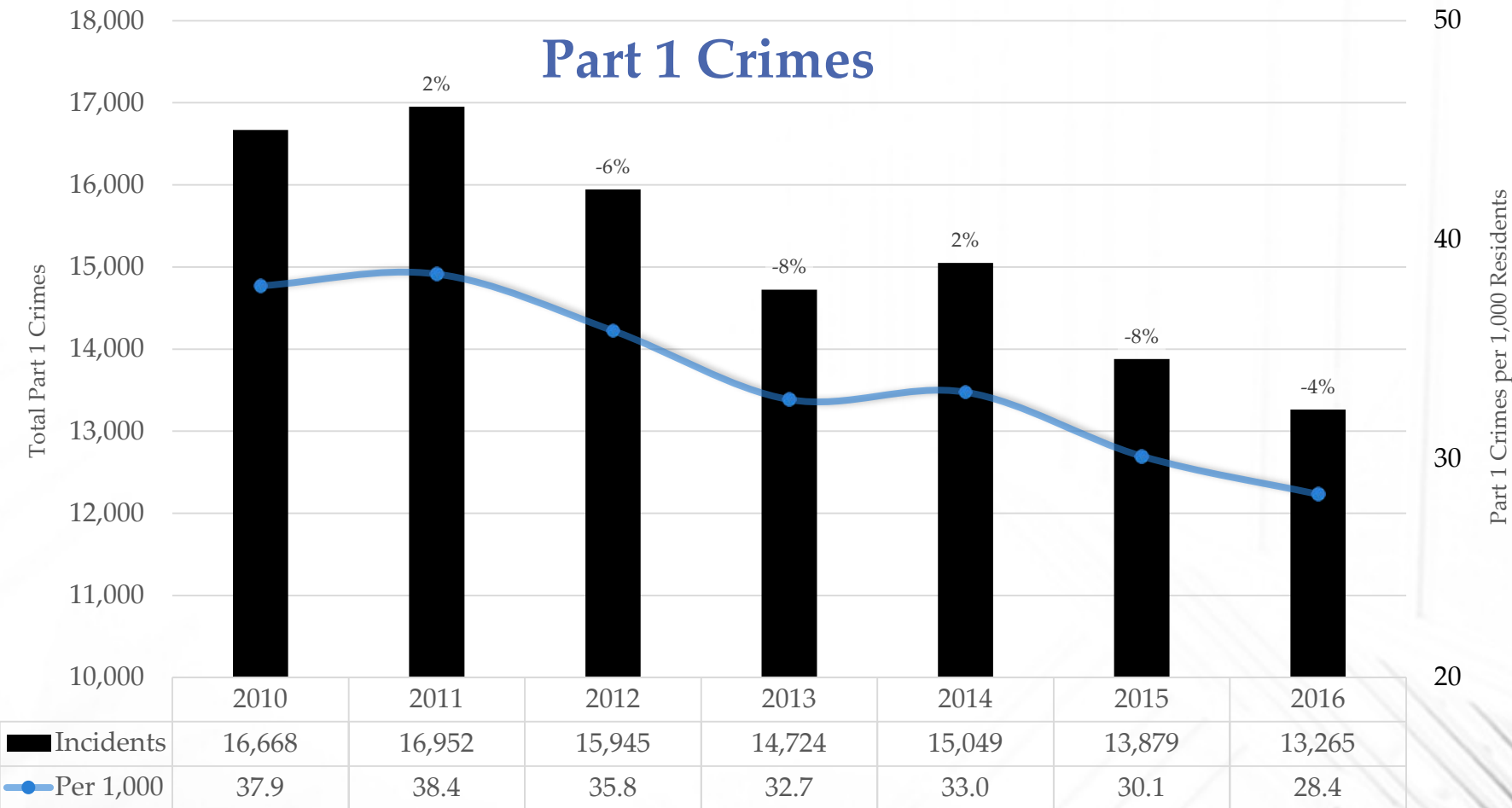
Public Safety: Providing for a Safe, Welcoming, and Healthy Mesa



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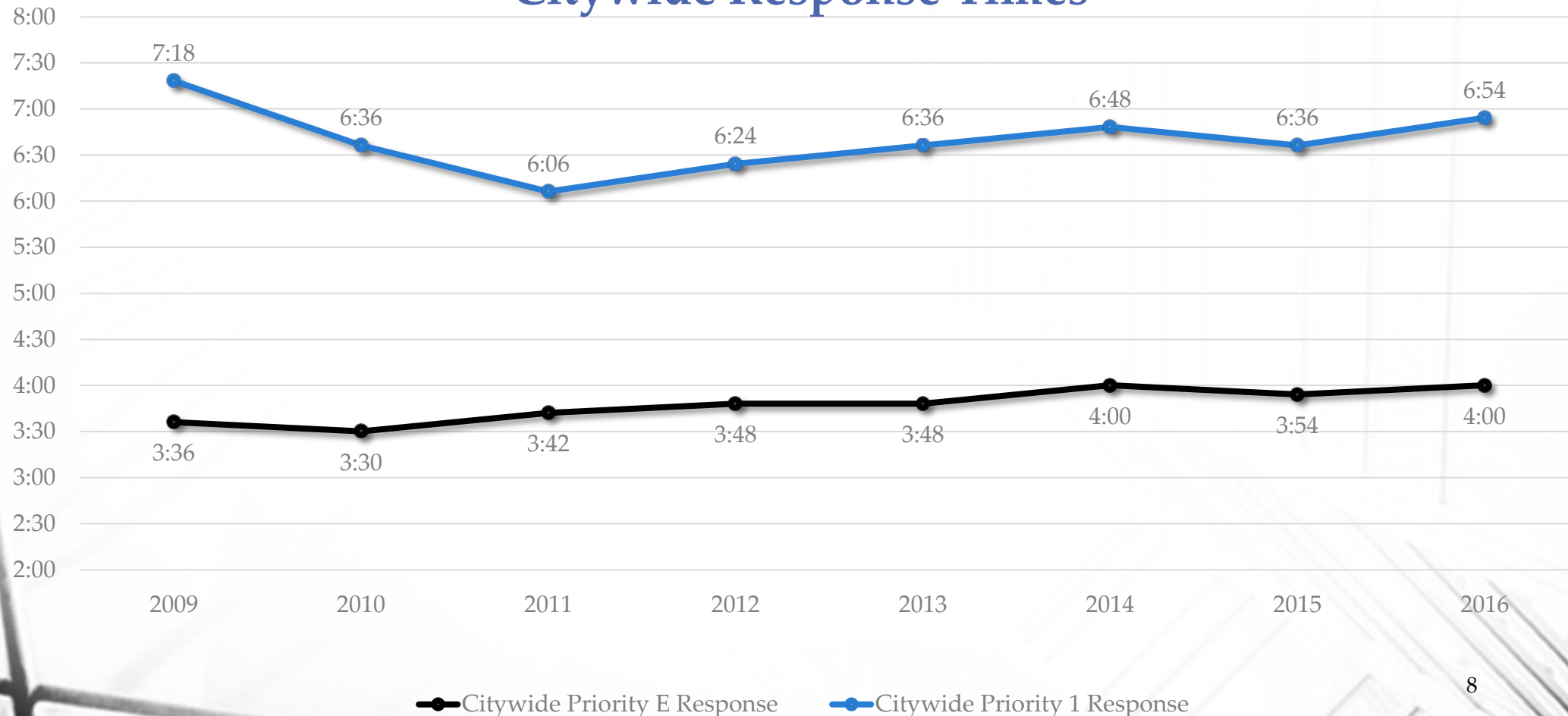


Public Safety: Providing for a Safe, Welcoming, and Healthy Mesa



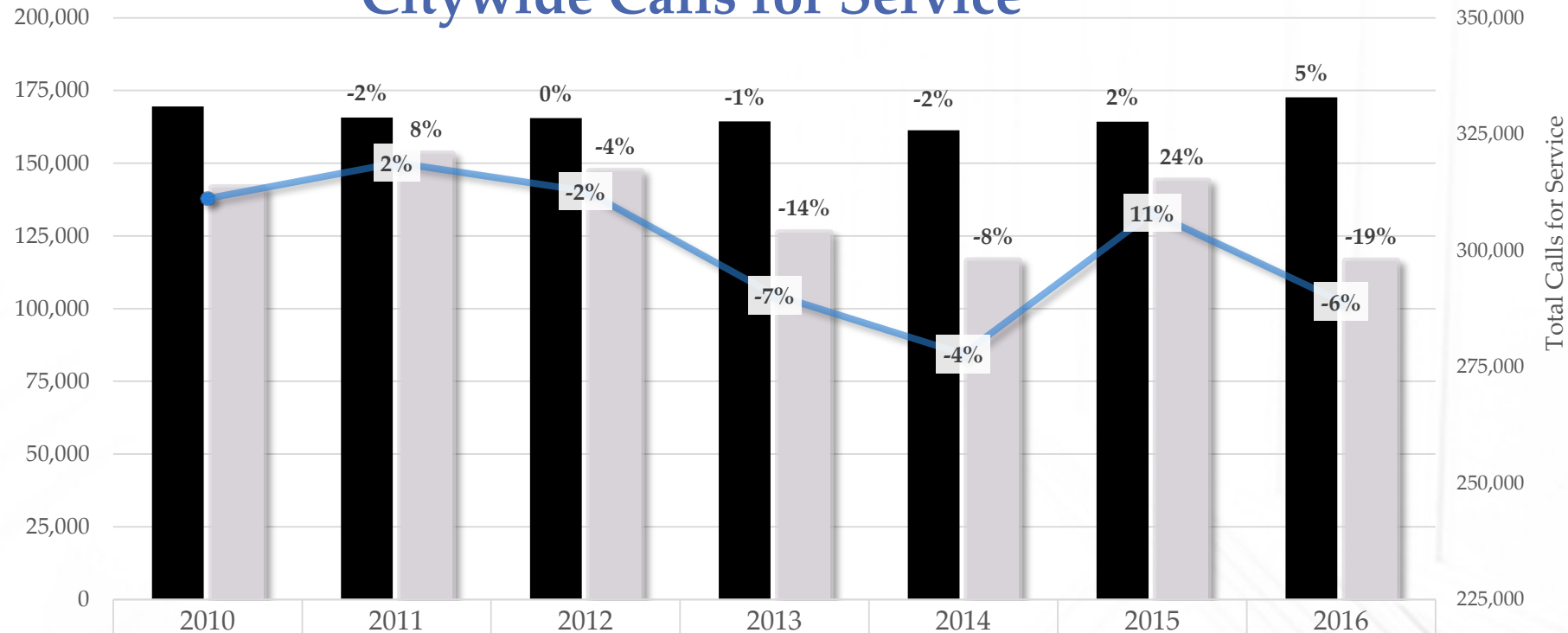
Public Safety: Providing for a Safe, Welcoming, and Healthy Mesa

Citywide Response Times



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>
Total Police Staffing	<u>1196.5</u>

Sworn Staffing Adjustments

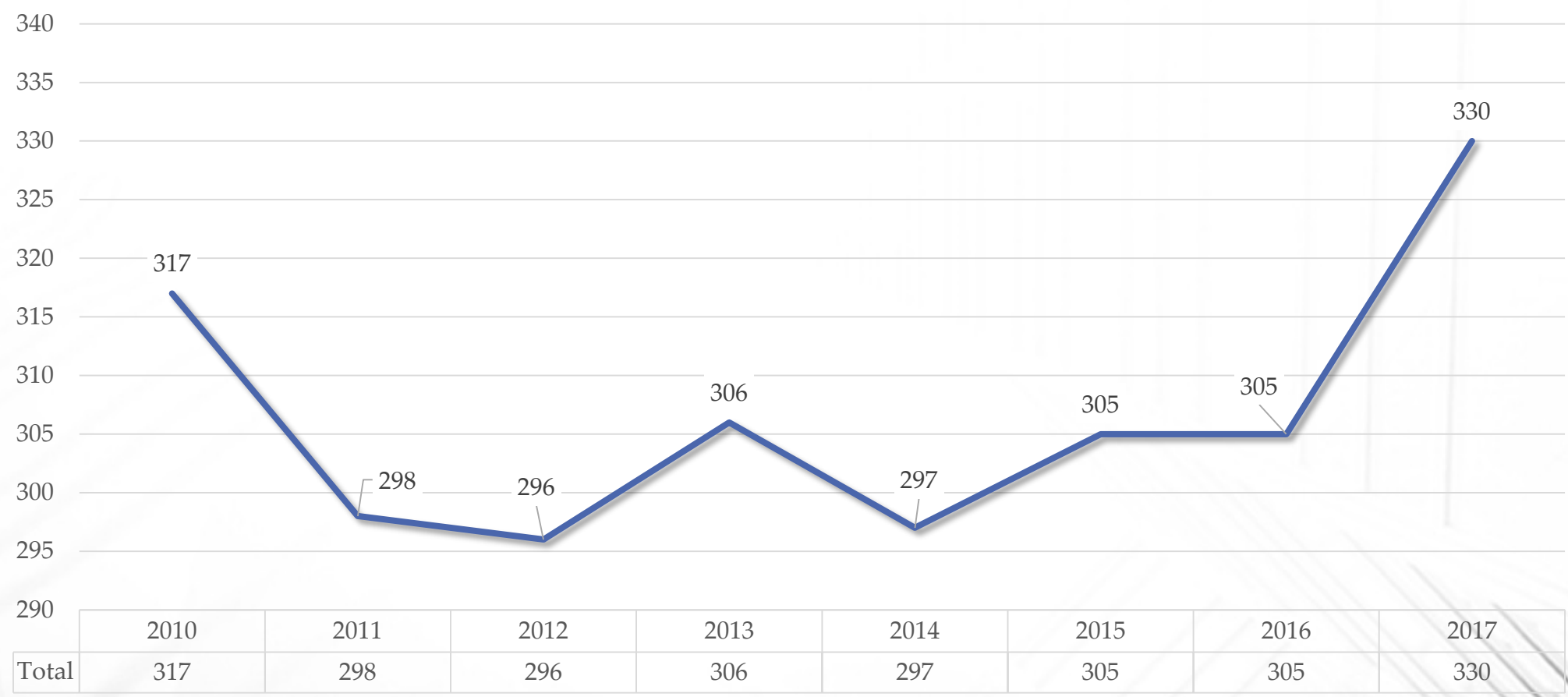
- Redeployment of twenty-five (25) Officers to Patrol
- Redeployment of four (4) Bike Officers for Additional Patrol Availability
- Reduction of 8 Supervisors and 13 Officers through Position Civilianization/Elimination

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>
Available for Patrol Response	386.0	415.0
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>
Total Police Staffing	<u><u>1196.5</u></u>	<u><u>1184.5</u></u>

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
Expense				
Police				
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
Police Total	\$163,868,703	\$178,550,457	\$176,810,713	\$184,076,272
Expense Total	\$163,868,703	\$178,550,457	\$176,810,713	\$184,076,272
Revenue				
Police				
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
Police Total	\$7,490,982	\$9,697,796	\$8,520,898	\$10,411,550
Revenue Total	\$7,490,982	\$9,697,796	\$8,520,898	\$10,411,550

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
Expense				
Police				
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
Police Total	\$161,265,362	\$175,939,813	\$176,810,713	\$184,076,272
Expense Total	\$161,265,362	\$175,939,813	\$176,810,713	\$184,076,272

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
Revenue				
Police				
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
Police Total	\$7,490,982	\$9,697,796	\$8,520,898	\$10,411,550
Revenue Total	\$7,490,982	\$9,697,796	\$8,520,898	\$10,411,550

Questions?



We are Mesa PD!