

Mesa Police Department

April 18, 2024

Chief Ken Cost

Fiscal Year 2024/25

Partner with our community to prevent and 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*

Strategic Staffing: Hire and Retain the Best Candidates



Initiative: *Focused Marketing and Recruitment and Employee Wellness*

Innovate and Integrate Technology

Initiative: *Identify Regional Information Sharing and Technology*



Exceptional Organizational Effectiveness

Initiative: *Leadership Development for Professional and Sworn Staff*



Increase Community Engagement

Initiative: *Develop and Enhance Partnerships with the Community, Businesses, and Non-Profit Organizations*



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

- NIBRS Part A Crime Rate per thousand residents is 62 for 2022
- 31,748 Total Part A Crimes for 2022:
 - Part A Person Crimes: 7.3% increase from 2021
 - Part A Property Crimes: 7.9% decrease from 2021
 - Part A Society Crimes: 28.7% increase from 2021

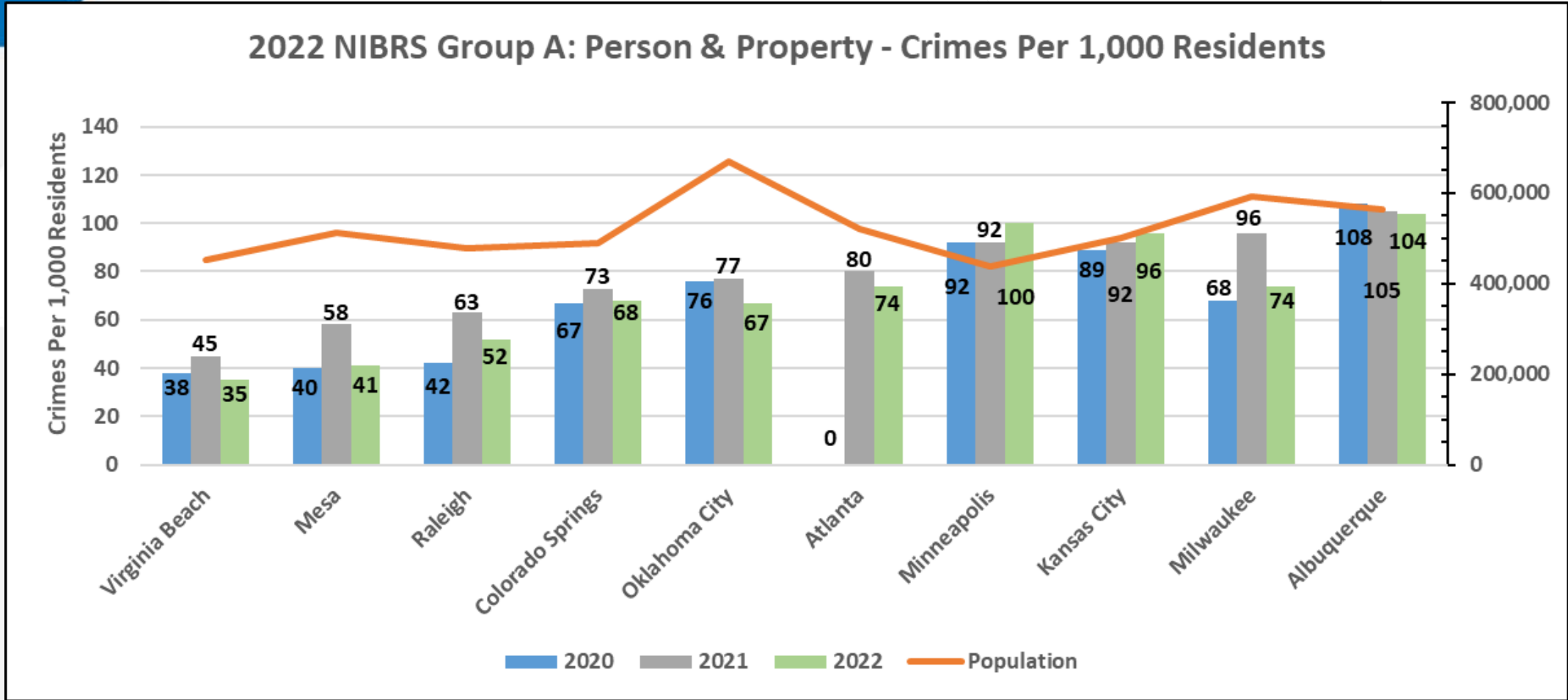


**Community
Health & Safety**



**Reduce Crime and
Increase Citizen Safety**

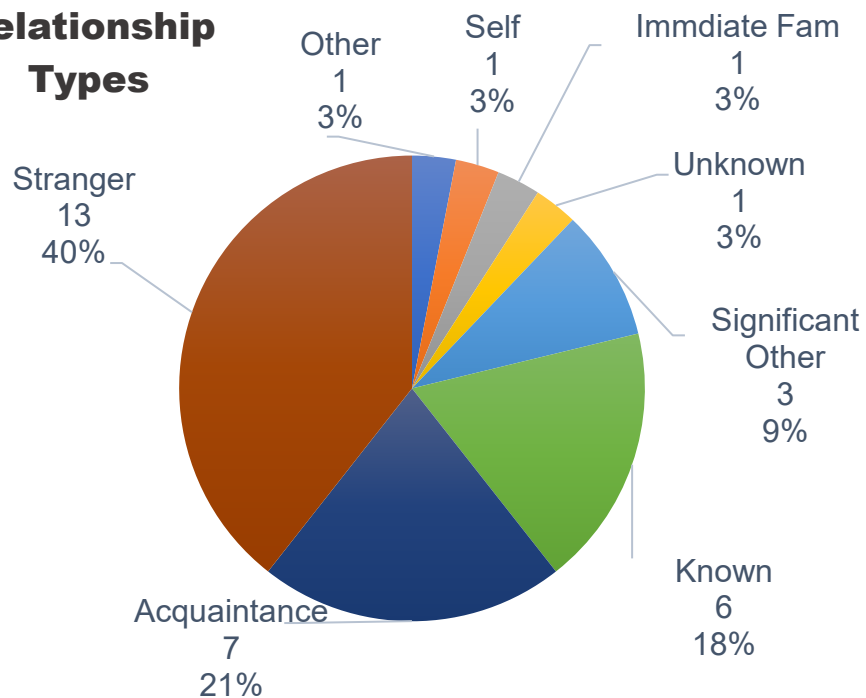
Part A Crimes per 1,000 Residents



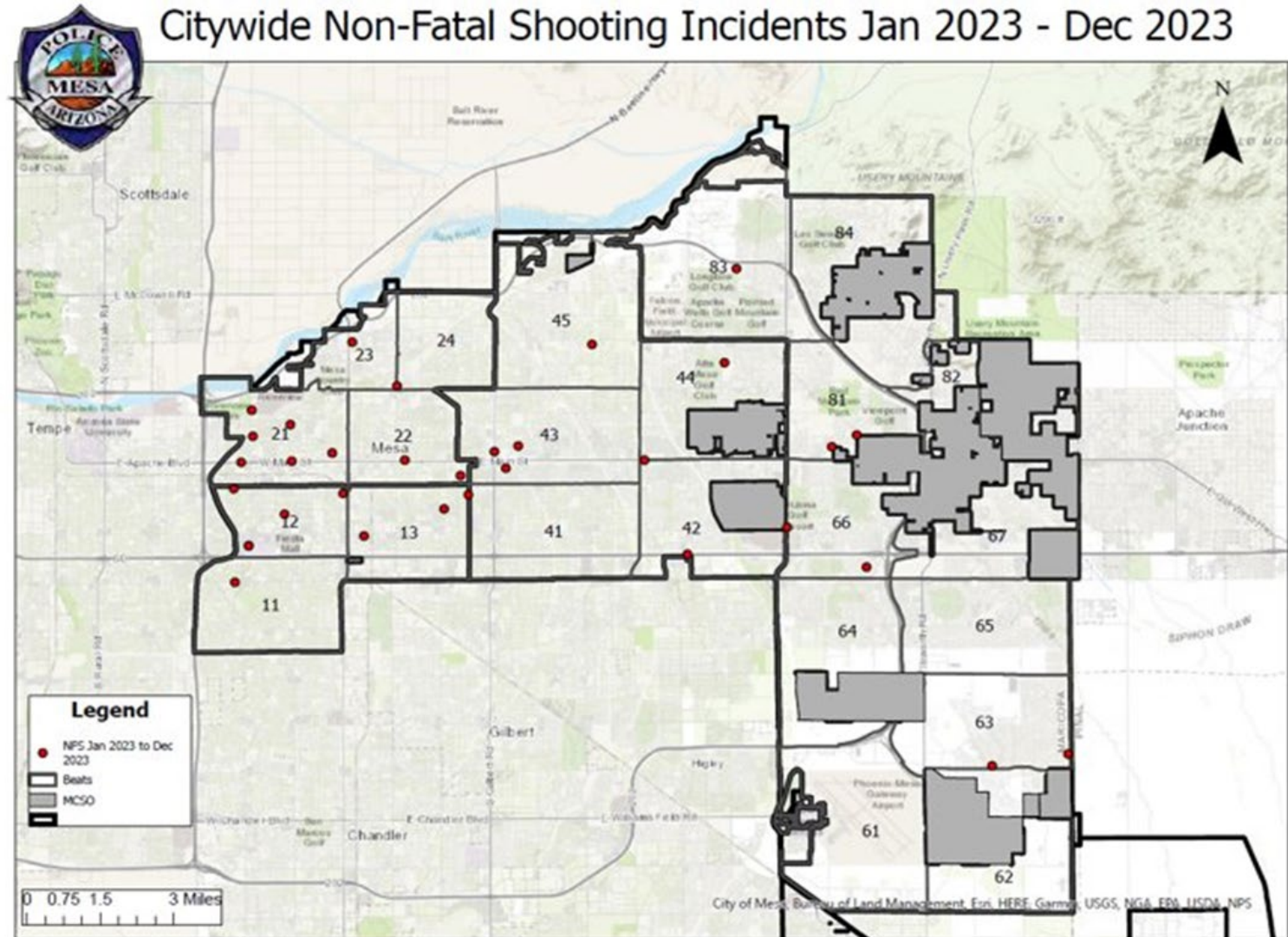
Non-Fatal Shootings

Case Activity Status	Count of Case Activity Status	%
Active/Open		0.00%
Cleared by Arrest	18	54.55%
Closed	8	24.24%
Inactive	6	18.18%
Furthered		0.00%
Waiting Lab Results	1	3.03%
Grand Total	33	100.00%

Relationship Types

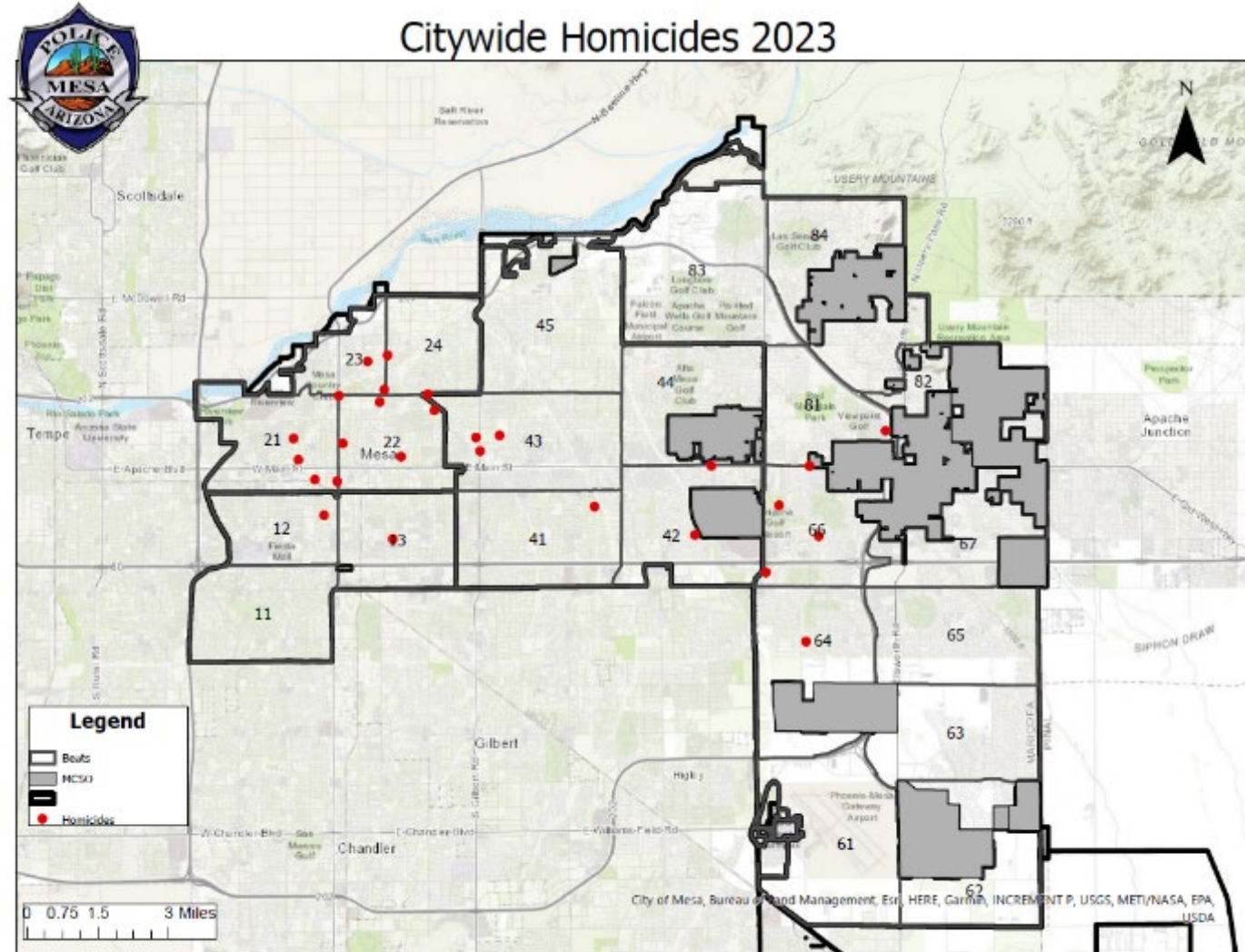
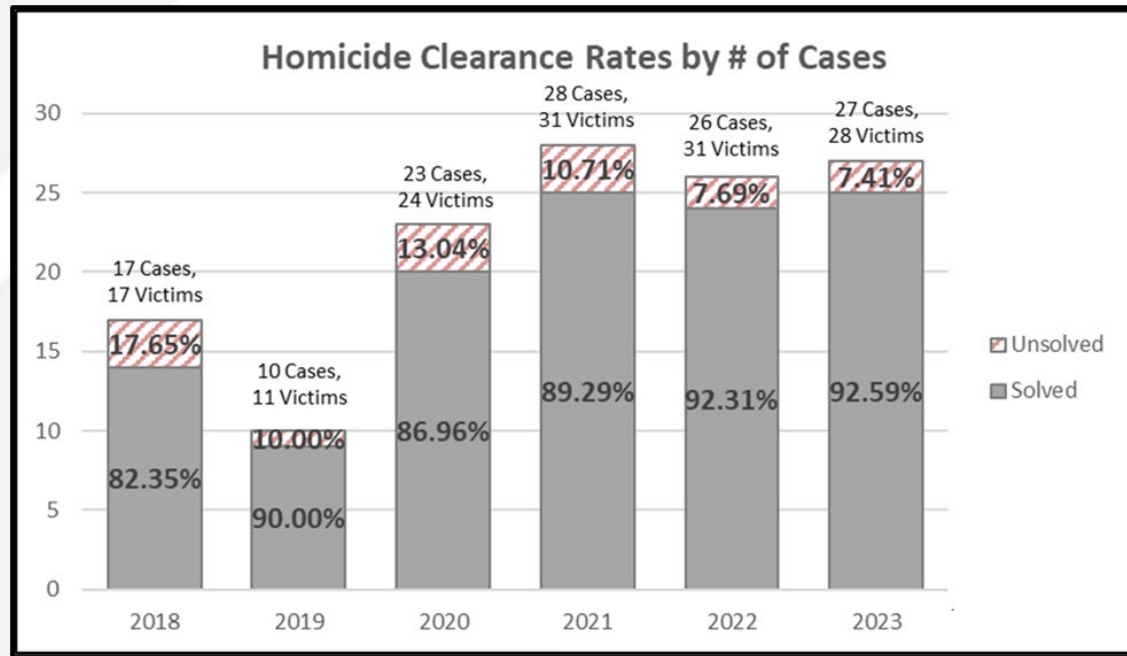


Citywide Non-Fatal Shooting Incidents Jan 2023 - Dec 2023



1. Data is preliminary and subject to further analysis and revision.
 2. Data obtained from Versatarm and district daily incident listings

92.8% Firearm Related Homicides



Created on 02/21/2024 by KL
MPD Homicide Unit

Partnership with the Bureau of Alcohol, Tobacco, Firearms and Explosives

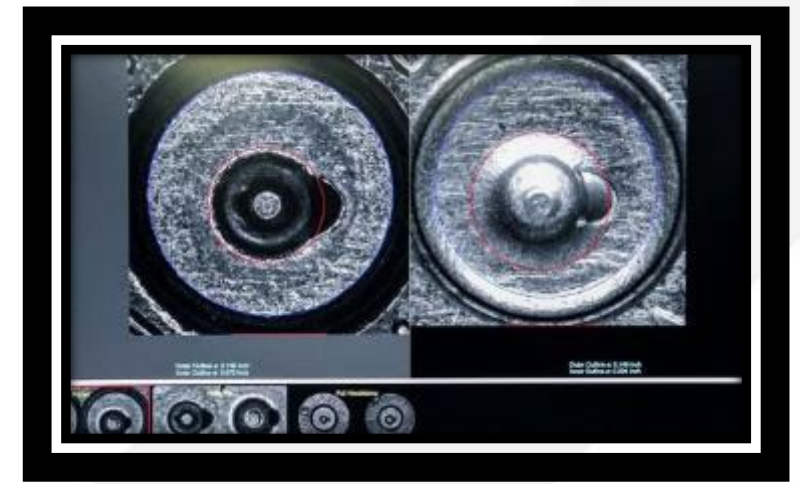
In house technology

Analytical capacity to process firearms evidence

Establishment of policies and procedures

Hiring personnel

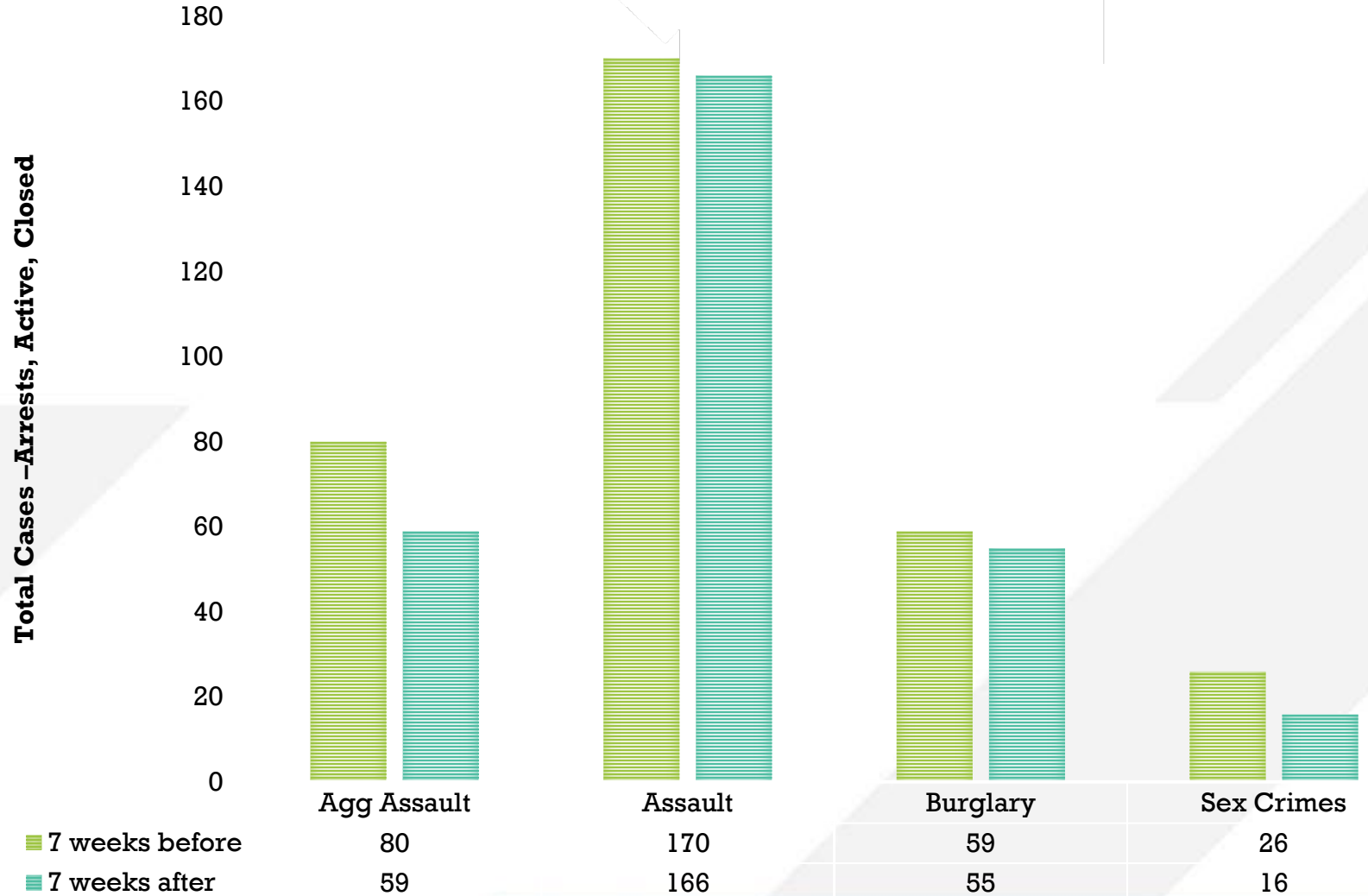
Training



Violent Crime Project – Fall 2023



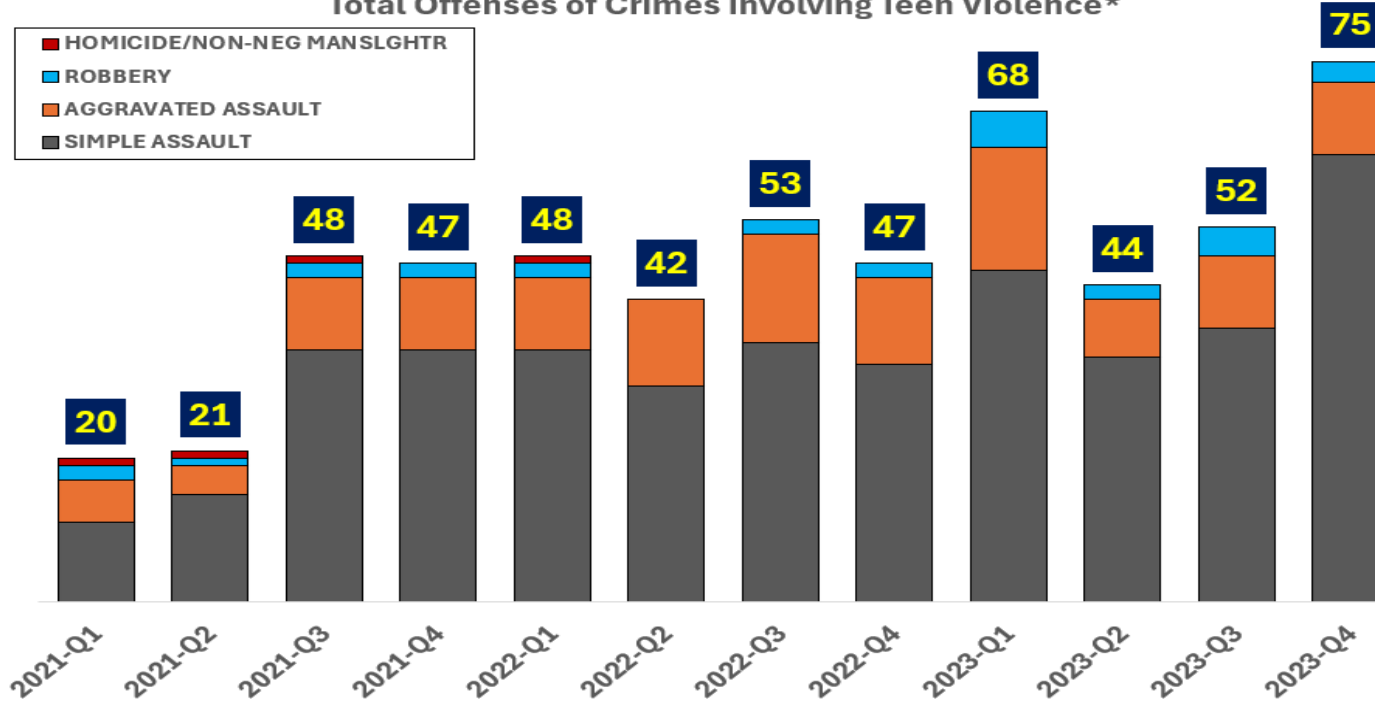
- 2-week project targeting high crime areas in Central District
- 385 cases worked
- Overall crime reduction (pre/post)
 - 1232 to 1166 cases
- Largest reduction by number
 - Drug Possession
 - (Pre Project 618 /Post Project 412)



Teen Violence



Total Offenses of Crimes Involving Teen Violence*



*Data extracted from vRMS on 2/18/2024. Data based on working definition of "crimes involving teen violence."



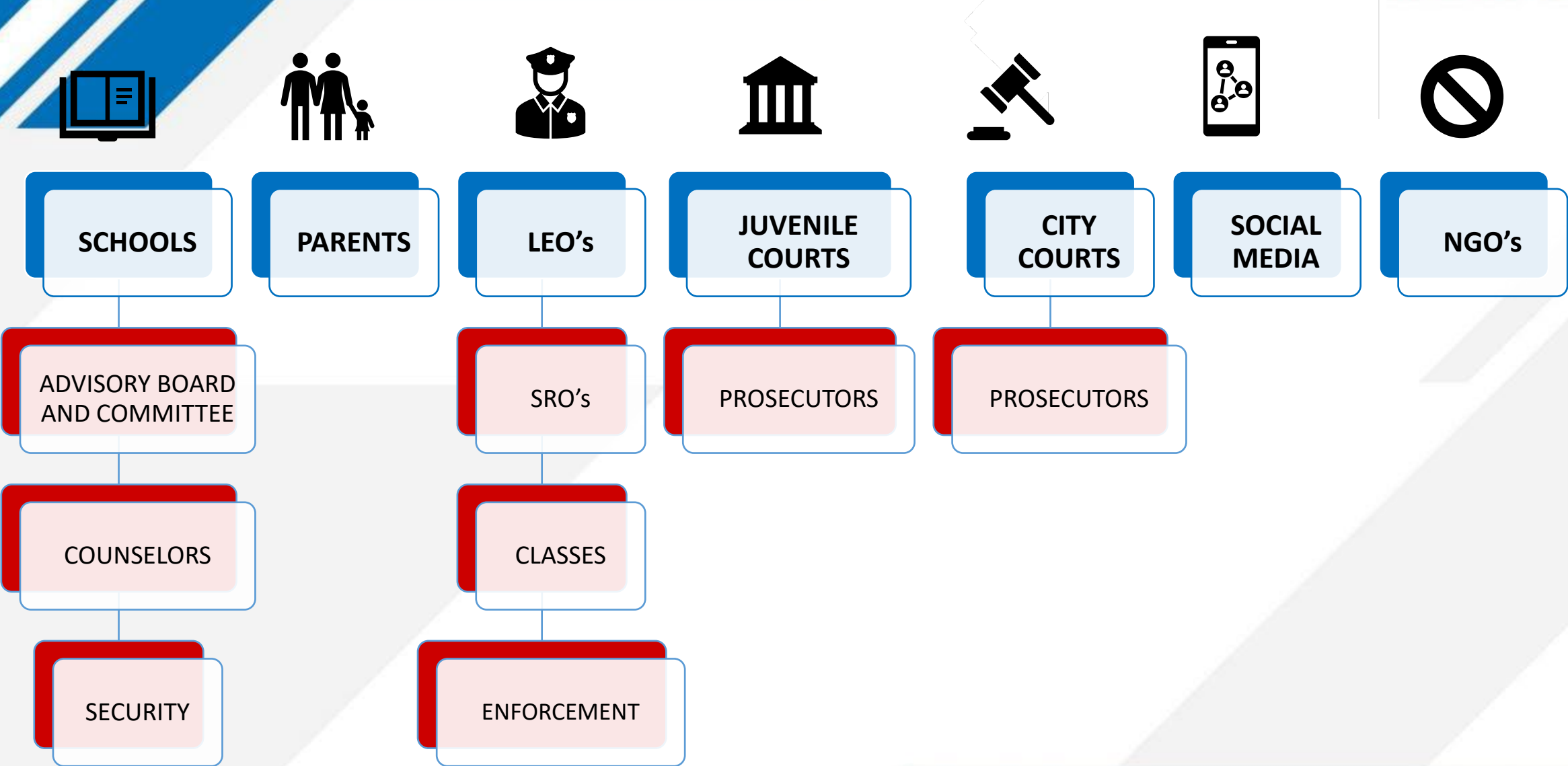
Community Health & Safety



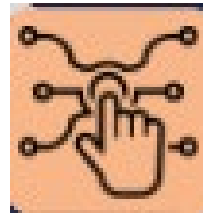
Increase Community Engagement



APPROACH TO TEEN VIOLENCE



- Drone as a First Responder
- Unmanned Aerial Systems (UAS)
- Closed Circuit Television (CCTV)
- Aviation Down Link



Innovate and Integrate Technology

Expenditure Summary



	FY 22/23 Year End Actuals	FY 23/24 Revised Budget	FY 23/24 Year End Estimate	FY 24/25 Proposed Budget
Core Business Processes				
Community Services Bureau	\$46.9	\$51.1	\$53.8	\$58.5
Executive Services Bureau	\$6.8	\$7.6	\$7.7	\$8.7
Investigations Bureau	\$51.7	\$57.6	\$60.1	\$58.5
Operations Bureau	\$105.0	\$109.8	\$119.5	\$117.6
Professional Services Bureau	\$40.0	\$53.7	\$55.1	\$53.4
Total	\$250.4	\$279.8	\$296.2	\$296.7

Figures in millions, rounded

Base Budget Reductions



	FTE	Reduction Amount
Reduction in Administrative Expenditures	0	-\$825,000
Vacant Civilian Helicopter Pilot Position	-1	-\$127,059
Vacant Tactical K9 Position	-1	-\$114,597
Total	-2	-\$1,066,656

FY 24/25 Budget Adjustment: Operational Sustainability*



**Skilled & Talented
Workforce**

Sworn-Patrol
Sworn-Other
Professional Staff

	Prior FYs	FY23/24	FY24/25	Cumulative Total Since FY19/20
Sworn-Patrol	51	8	1	60
Sworn-Other	18	4	4	26
Professional Staff	37	4	5	46
	106	16	10	132



**Community
Health & Safety**

FY24/25 Professional Staff Position Additions:

Police Service Officer IIs (4)
Senior Program Assistant (1)



Strategic Staffing

FY24/25 Sworn Position Additions:

Patrol Officer (1)
Major Crimes Detectives (2)
Narcotics Enforcement Detective (1)
Traffic Officer (1)



**Reduce Crime and
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*Public Safety Sales Tax Funded

Police Service Officer/Civilian Investigation Specialist Expansion

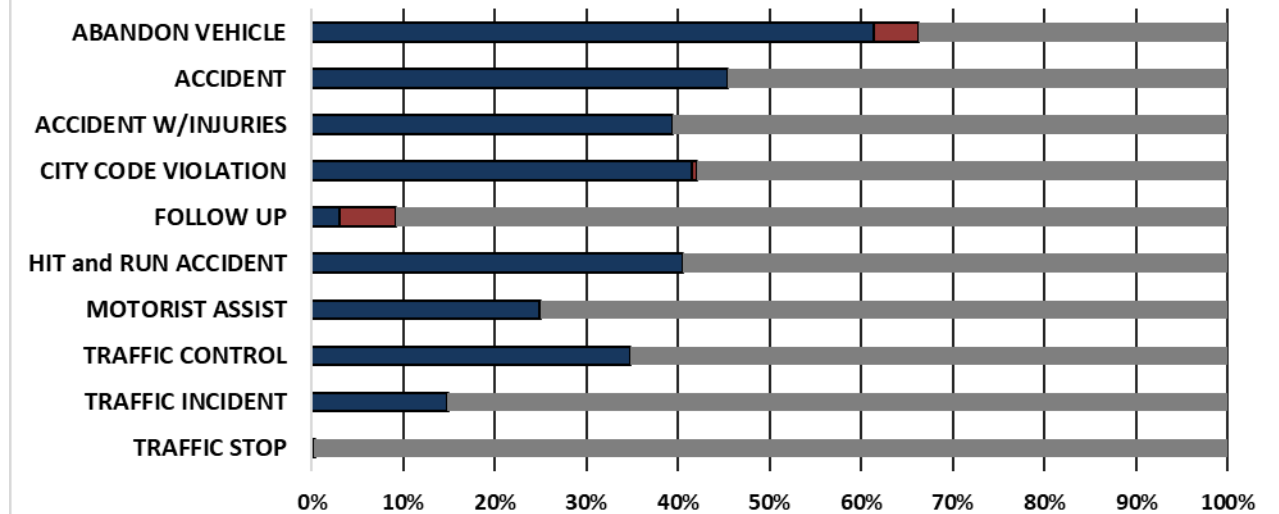
Priority	CIS	PSO	Officer / Other
1		4	2,291
2	305	2,882	62,233
3	79	195	19,861
4	408	1,070	15,443
5	1,814	2,141	14,238
6	290	738	7,813
7	17	165	63,094
9			16
Grand Total	2,913	7,195	184,989

CFS Data Date Range: 01/01/23 -09/30/23

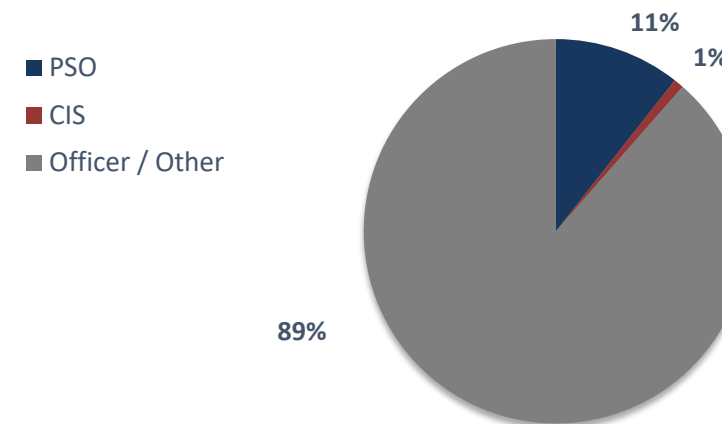


Strategic Staffing

PSO Top 10 Initial Call Type Volume by Position



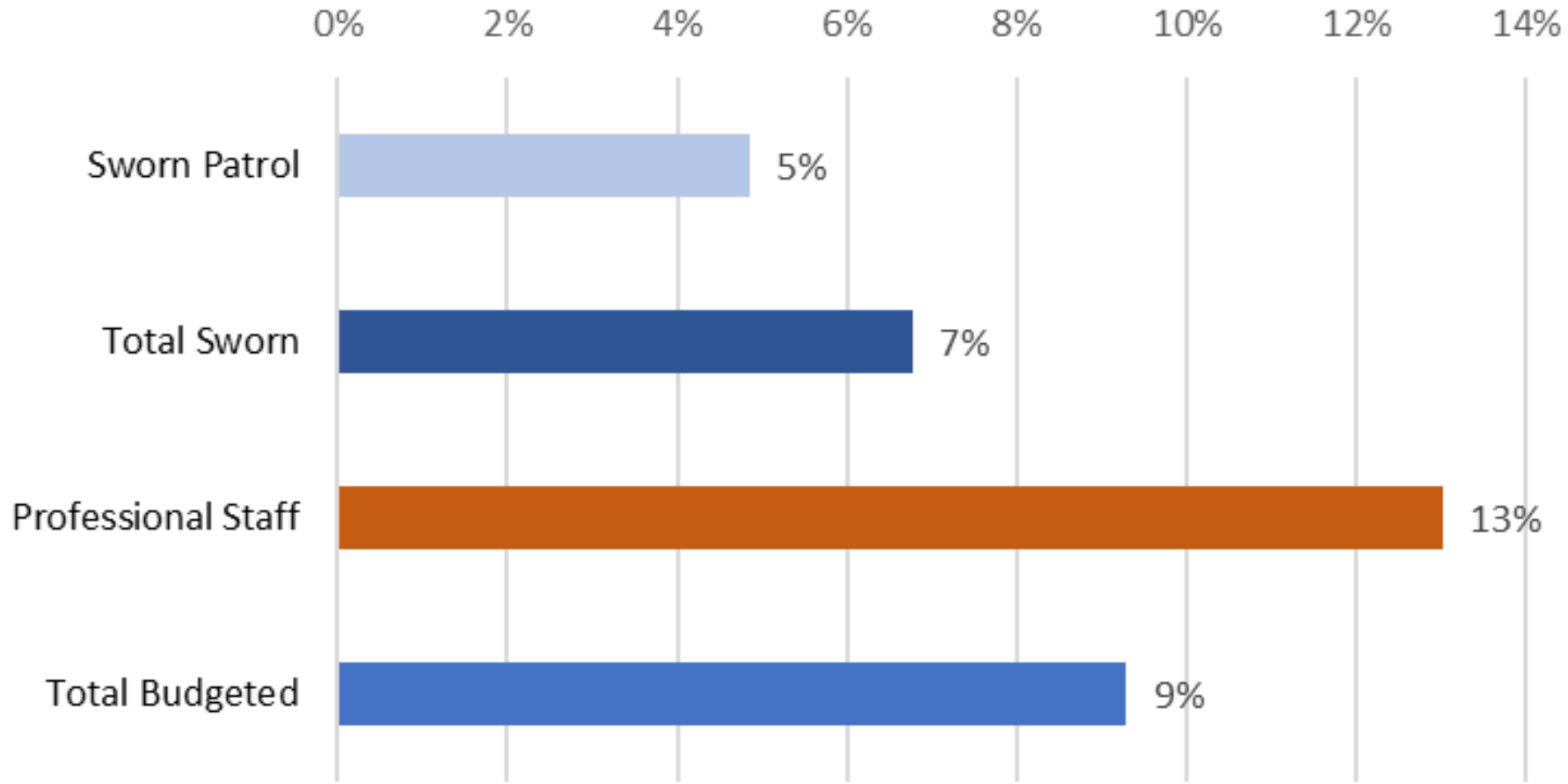
Overall Total PSO Utilization: Top 10 Initial Call Types



Vacancy Analysis



Vacancy Rate



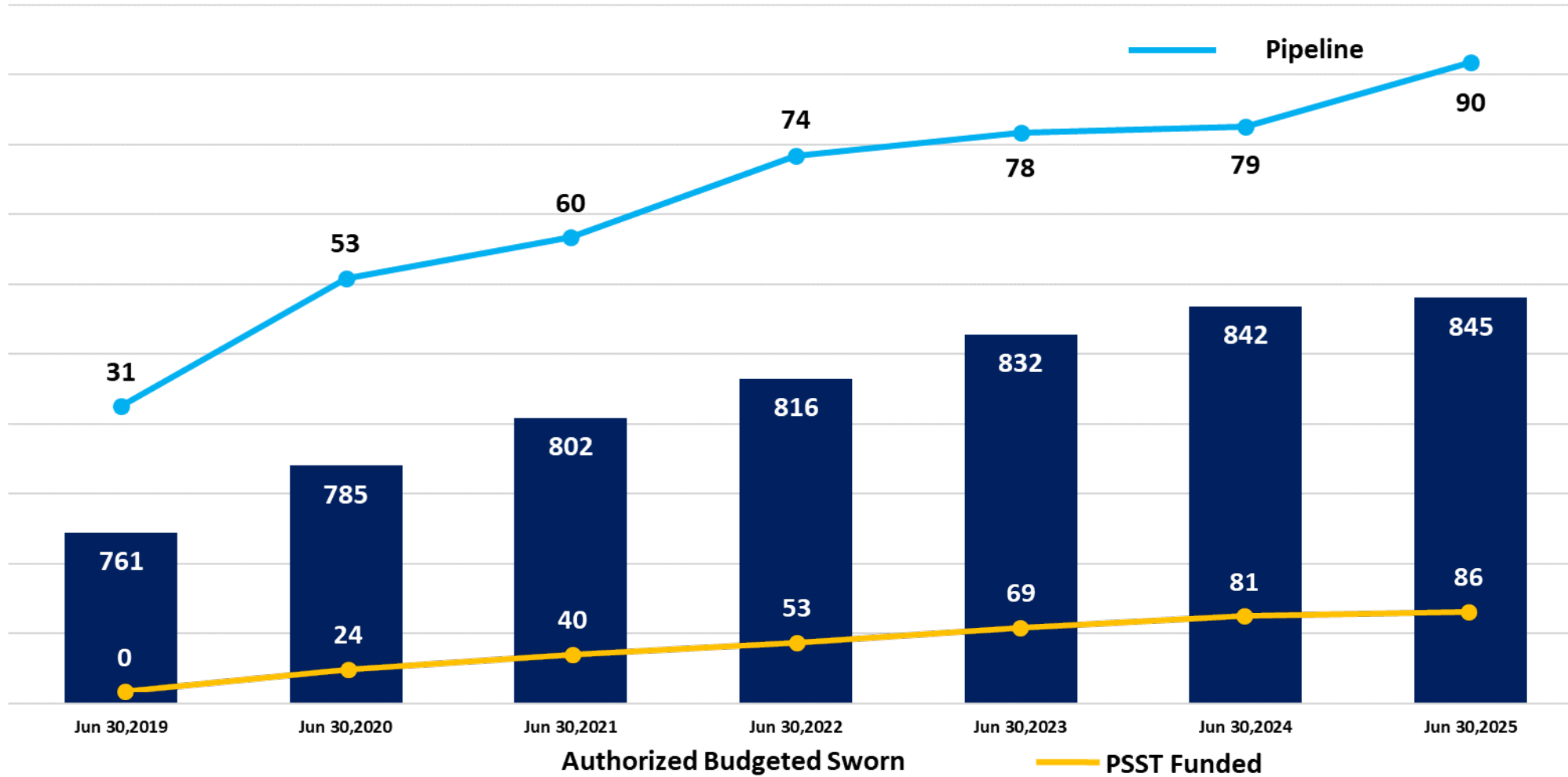
**Community
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	Budgeted Sworn Vacant	Total Budgeted Vacant
3/31/2024	7%	9%
3/31/2023	7%	10%
3/31/2022	8%	10%

FY 24/25 Budget Adjustment Summary: Increasing Public Safety Staffing

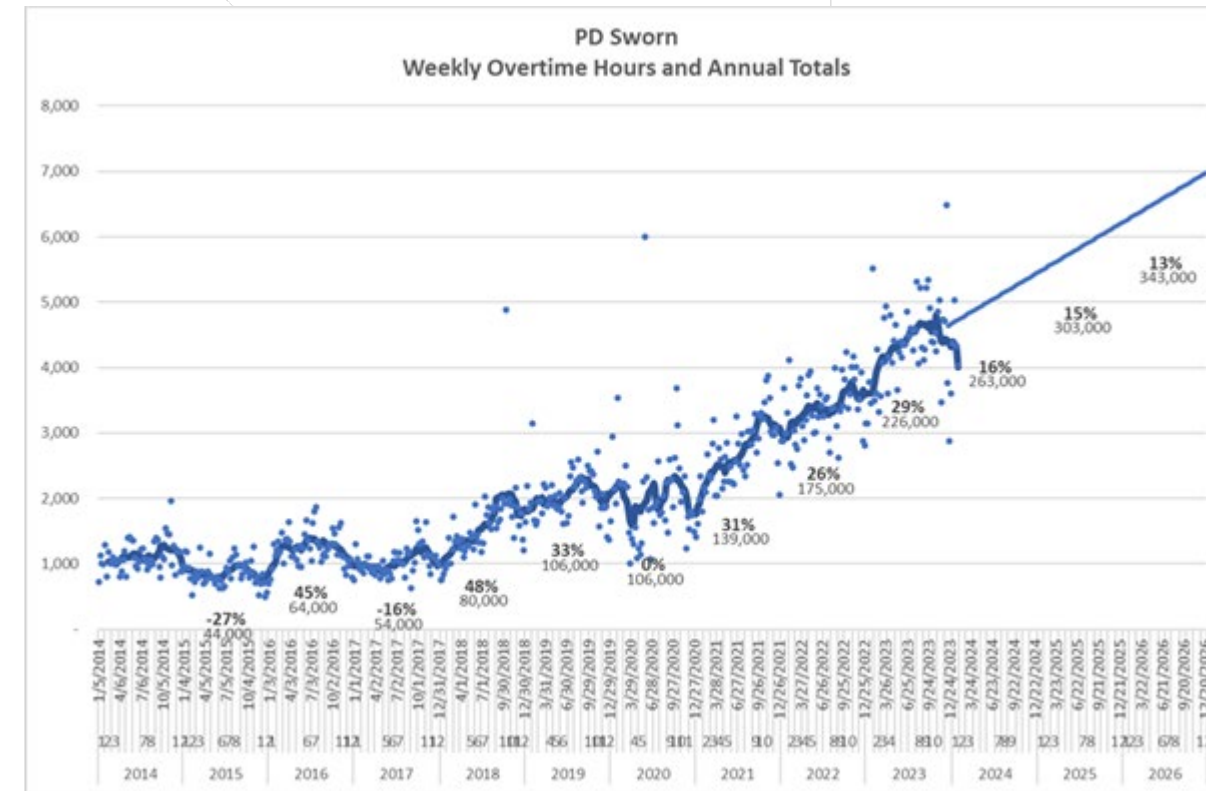


Community
Health & Safety



Reduce Crime and
Increase Citizen Safety

- Telestaff
 - Identify Trends
 - Absenteeism Causation
 - Directed Overtime
- Operations Review
 - Top Down
 - Mitigation Strategies
- Data & Performance Management Collaboration
 - Develop Strategies
 - Alignment with City Policy



FY 24/25 Budget Adjustment Summary:



Adjustment	FTE	One-Time	Ongoing	Fund
Civilianization for NIBIN Program	1		\$902	General
Overtime True Up	0		\$12,340,000	General
AXON Contractors (3)*	0	\$450,000		General
Drone First Responder Program	0	\$187,374	\$213,046	PSST
UAS Upgrade/Expansion	0	\$129,000		PSST
PDIT Security Initiatives	0	\$300,000	\$130,000	PSST
PDIT Tier 2 Storage	0	\$1,150,000		PSST
Total	1	\$2,216,374	\$12,683,948	

*Anticipated Annual Revenue Offset of \$248,400



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