



MESA POLICE DEPARTMENT

FY 2021-2022 BUDGET PRESENTATION



- Strategic Allocations
- Public Safety by the Numbers
- Addressing Homelessness
 - Recruiting
 - HQ

OVERVIEW

EXPENDITURES BY SERVICE LEVEL

	FY19/20 Actuals	FY20/21 Revised Budget	FY20/21 Year End Estimate	FY21/22 Proposed Budget
Administration Bureau	\$ 61.5 M	\$ 67.0 M	\$ 70.3 M	\$ 69.0 M
Executive Services Bureau	\$ 7.3 M	\$ 9.1 M	\$ 8.6 M	\$ 12.6 M
Investigations Bureau	\$ 42.7 M	\$ 45.7 M	\$ 45.5 M	\$ 48.2 M
Operations Bureau	\$ 77.6 M	\$ 81.1 M	\$ 80.2 M	\$ 96.6 M
Total**	\$189.1 M	\$202.9 M	\$204.6 M	\$226.4 M

*In Millions

**Inclusive of MesaCARES Funds

STRATEGIC ALLOCATIONS

- 3rd Year Enhanced Training Academy
- Citywide CCTV & C-Cure On-going Costs
- Traffic Analyst
- Digital Forensics
- Rekeying of Holding Facility
- Outsourcing of Order of Protection Service
- Photo Safety Cameras – Schools & Other

BUDGETED POSITION GROWTH

FY21/22 Sworn Position Additions

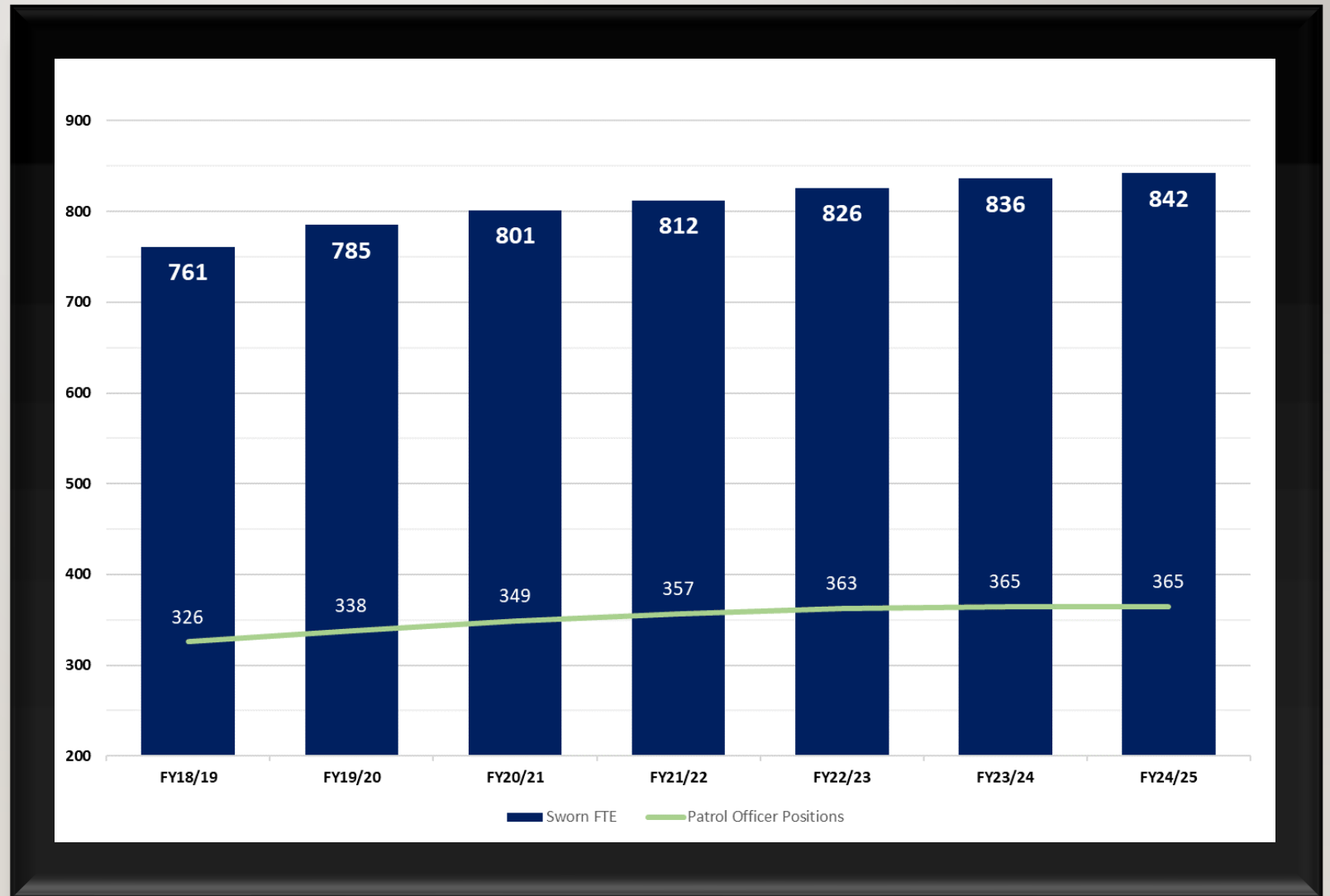
Patrol Officers (8)
 Patrol Sergeants (2)
 Special Operations Detective (1)

FY21/22 Professional Staff Position Additions:

Police Service Officer for Patrol Operations (1)
 Crime Prevention Officer (1)
 911 Operators (2)
 Police Dispatchers (2)
 Crime Scene Specialists (1)
 Police Investigator III (1)
 IT Engineer (1)

	FY21/22	FY22/23	FY23/24	FY24/25	Total	Added Prior FYs	Total After 6 Years
Sworn-Patrol	10	14	8	3	35	27	62
Sworn-Other	1	-	2	3	6	13	19
Professional Staff	9	5	2	3	19	17	36
	<u>20</u>	<u>19</u>	<u>12</u>	<u>9</u>	<u>60</u>	<u>57</u>	<u>117</u>

PUBLIC SAFETY SALES TAX IMPACT TO SWORN STAFFING



MID-YEAR POSITIONS ADDED

FY20/21

Public Records Requests Unit

Police Investigator I's

2

Police Records Specialist II's

2

Police Records Supervisor

1

NIBRS/QA – Police Records Specialist III's

2

Police Records Specialists II's

2

Additional Records Personnel FY20/21

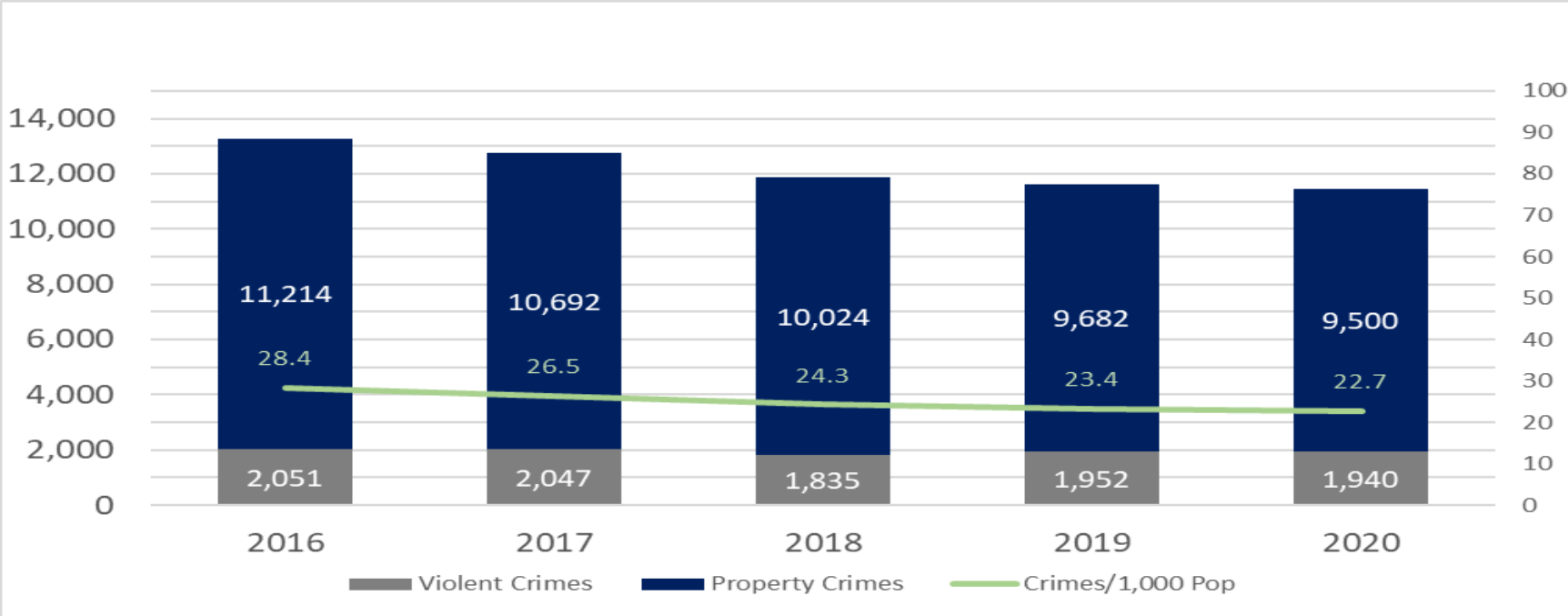
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2020 STATISTICS

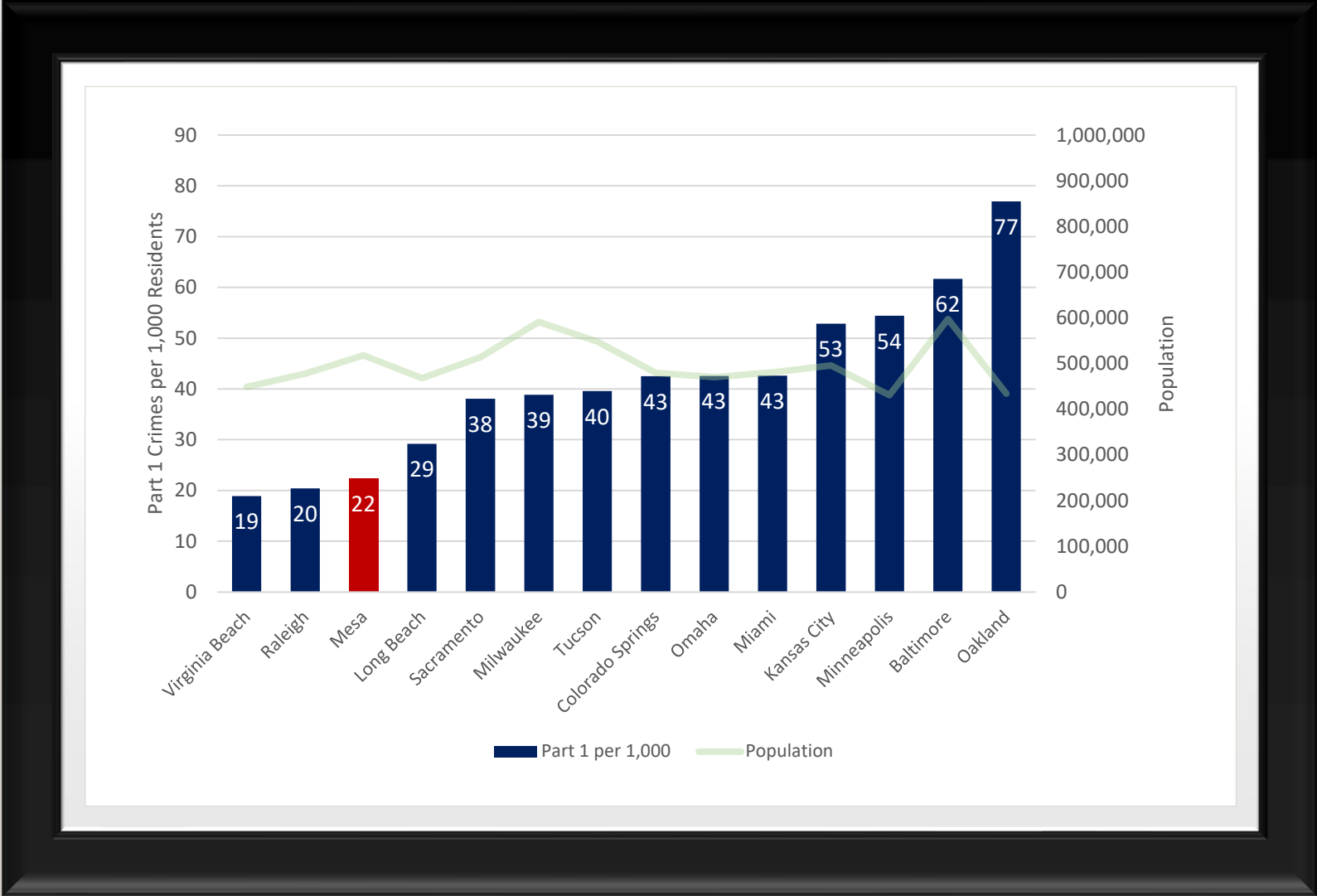
Mesa is one of the Safest Large Cities in the United States

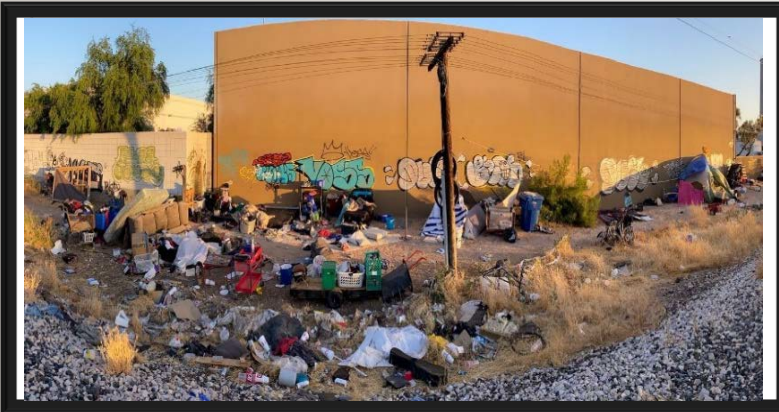
- Part I Crime Rate per thousand residents is an all time low of 22.7
- 11,440 Total Part I Crimes
 - Violent Crimes: 1% reduction from 2019
 - Property Crimes: 2% reduction from 2019
 - Total Part I Crimes: 2% reduction from 2019

UCR PART I CRIMES



UCR PART I CRIMES PER 1,000 RESIDENTS

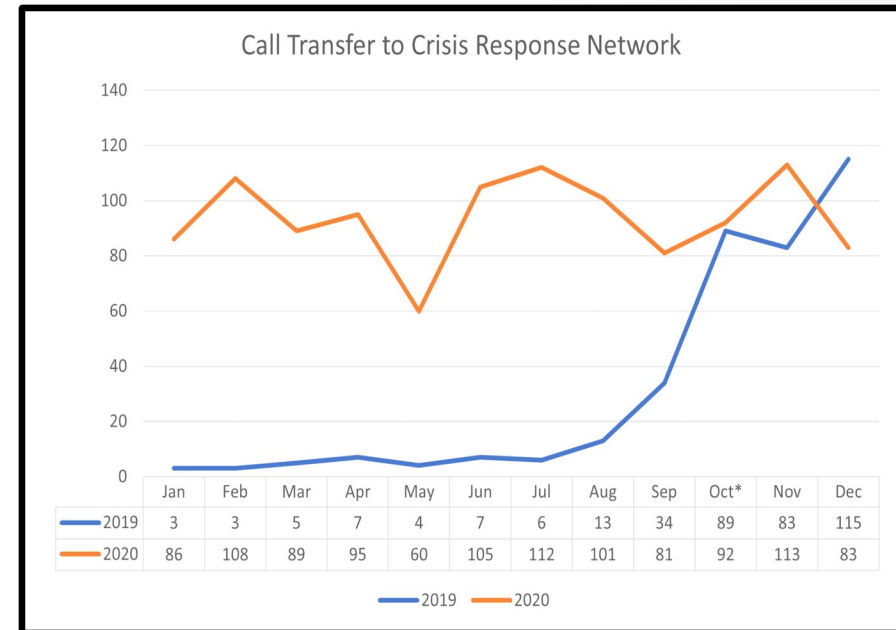
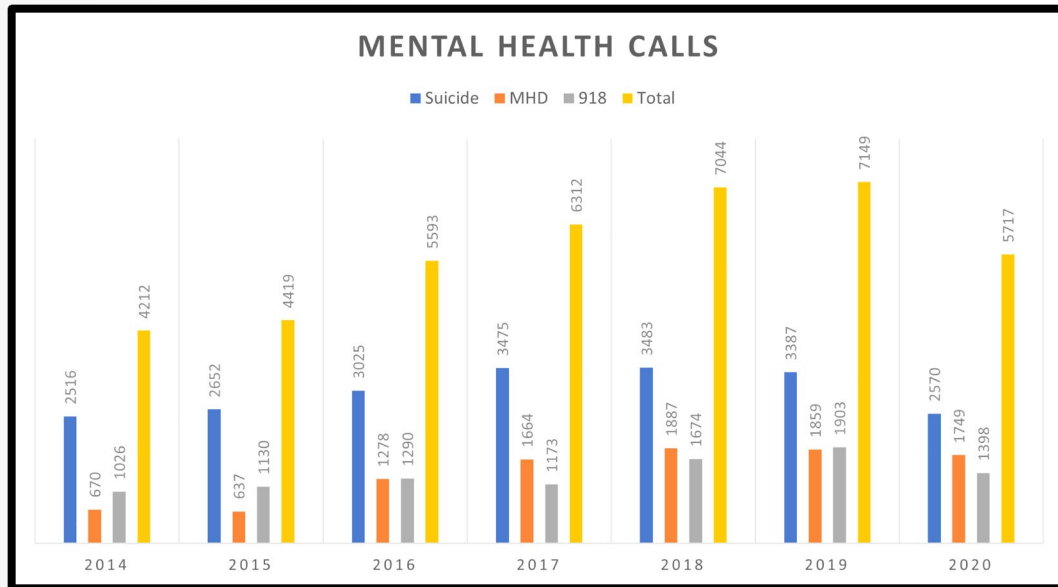


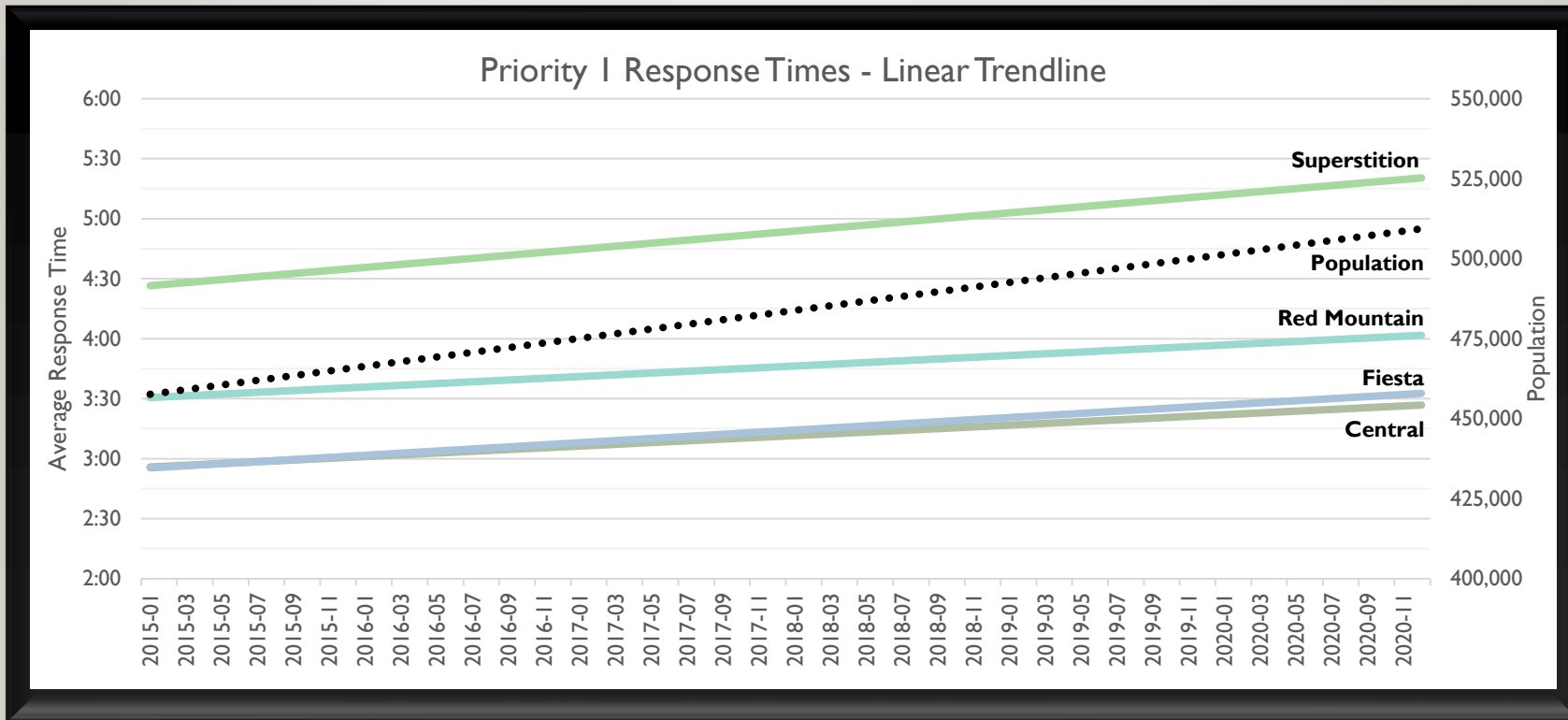


- Operation Off the Streets
- Encampment Clean Up Efforts
- Homeless Response as Standard Patrol Operations
- Remote Observation Platform

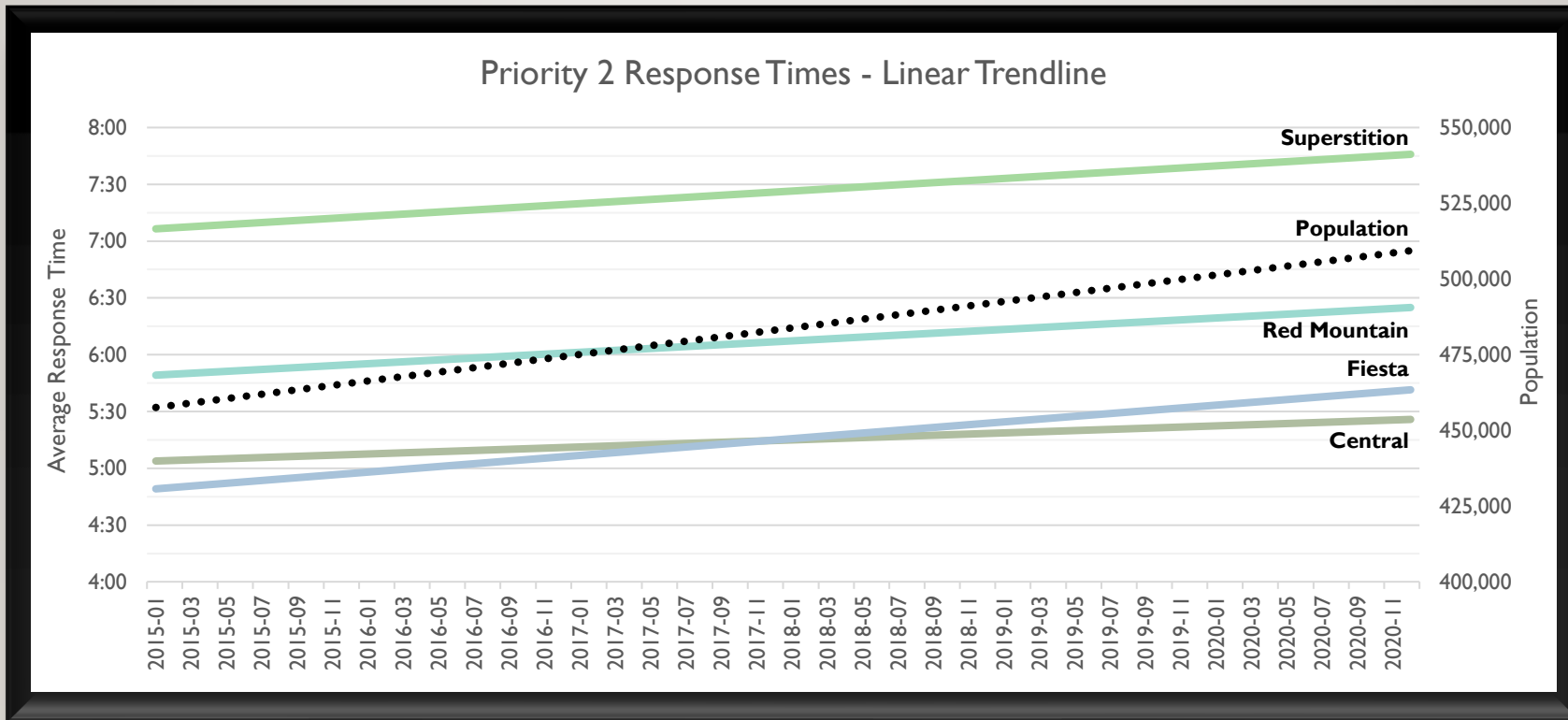
RESPONSE

MENTAL HEALTH CRISIS & RESPONSE



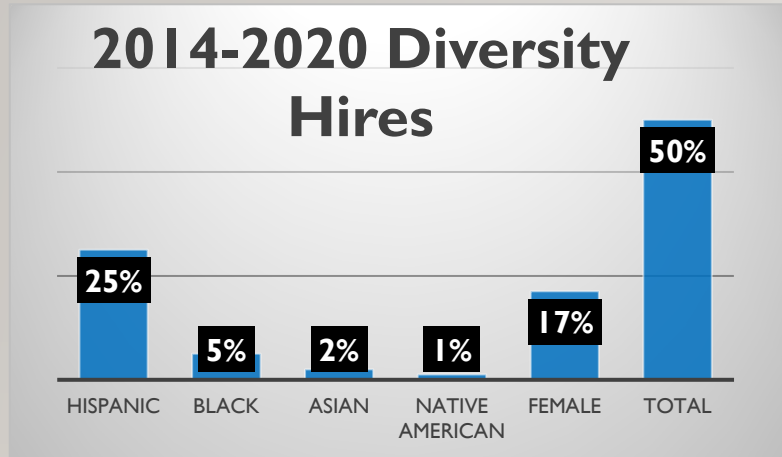


PRIORITY I RESPONSE TIMES



PRIORITY 2 RESPONSE TIMES

TRAINING/HIRING/RECRUITING



Bucking the Trends

HEADQUARTER RENOVATIONS



POLICE HEADQUARTERS RENOVATION

Building for the Future:

Law enforcement policies are making headlines, but many jurisdictions have been revising their law enforcement approaches for years. These changes often involve embracing new technologies, government reinvention and alternate enforcement methods with the goal of improving policing effectiveness, resource efficiency and public trust.

Design Themes:

- Community Integration
- Technological Adoption
- Stress Reduction
- Improved Efficiencies
- Workplace innovation





**THANK YOU FOR
YOUR TIME!**