



# 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>

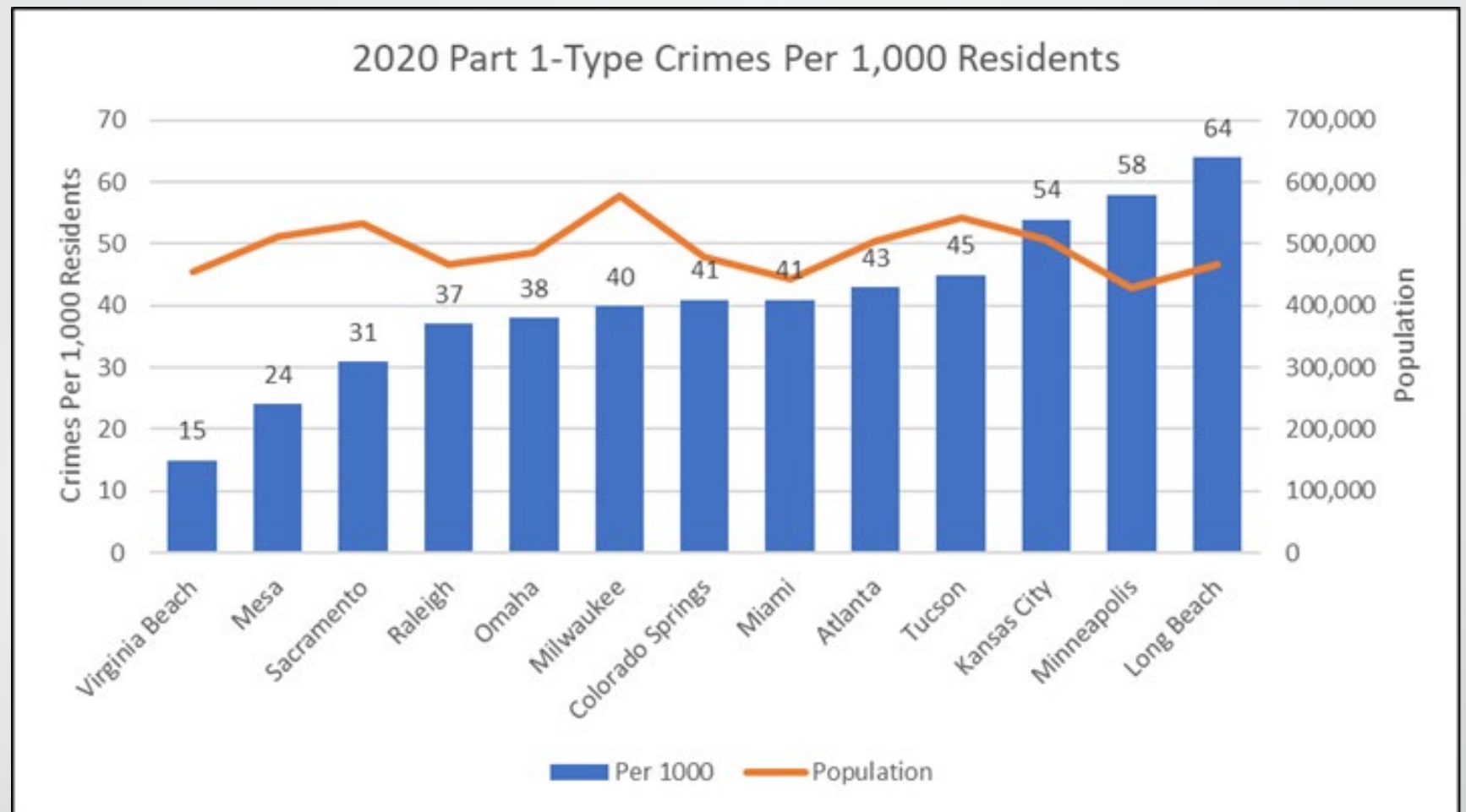


# Statistics

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

# Mid-Year Regional Positions Added

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



# Operational Sustainability

	Mid Year					Added	Total After
	FY21/22	FY22/23	FY23/24	FY24/25	Total	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
	4	23	12	9	48	77	125

## 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:

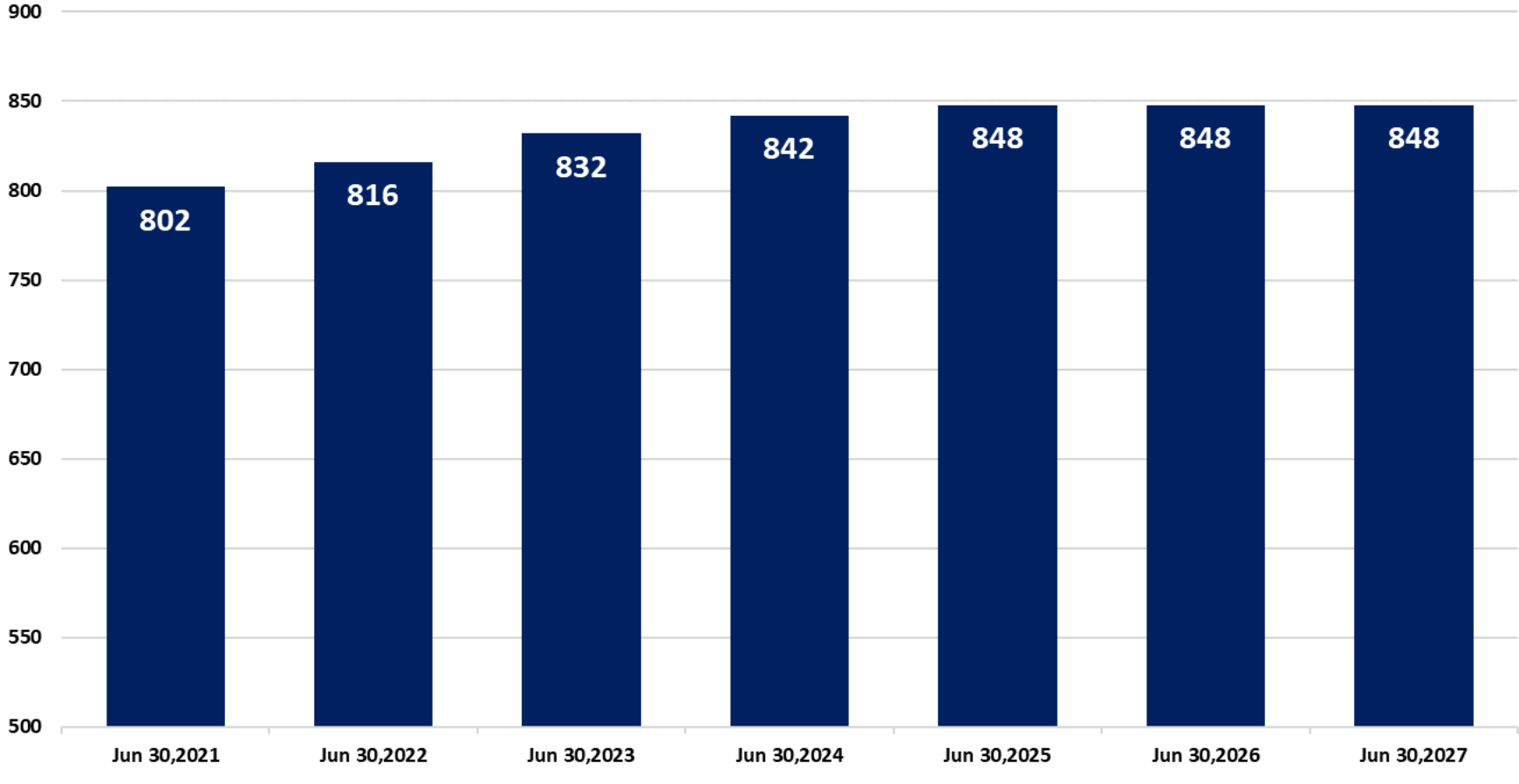
Real Time Crime Center (RTCC) Officers (2)  
 RTCC Police Investigators II (2)

# 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) - \$573,924 on-going
- Police Psychologist - \$75,040 one-time/\$128,246 on-going

<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
<b>Core Business Processes</b>				
<b>Community Services Bureau</b>				
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
<b>Executive Services Bureau</b>				
Chief's Office	\$6.0	\$7.1	\$8.4	\$9.2
<b>Investigations Bureau</b>				
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
<b>MesaCARES - F210</b>				
Community Health & Safety -	\$29.4	\$0.0	\$0.0	\$0.0
<b>Operations Bureau</b>				
Patrol	\$51.1	\$98.1	\$103.7	\$102.0
<b>Professional Services Bureau</b>				
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
<b>Police Expenditures Total:</b>	<b>\$ 198.2</b>	<b>\$ 237.0</b>	<b>\$ 242.0</b>	<b>\$ 245.3</b>
<b>Total FTE</b>	<b>1,278</b>		<b>1,330</b>	<b>1,362</b>

Dollars in Millions



mesa·az



# 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?



mesa·az