

COUNCIL MINUTES

April 12, 2018

The City Council of the City of Mesa met in a Study Session in the lower level meeting room of the Council Chambers, 57 East 1st Street, on April 12, 2018 at 7:31 a.m.

COUNCIL PRESENT

John Giles
David Luna
Mark Freeman
Christopher Glover
Francisco Heredia
Kevin Thompson*
Jeremy Whittaker**

COUNCIL ABSENT

None

OFFICERS PRESENT

Christopher Brady
Dee Ann Mickelsen
Jim Smith

(*Councilmember Thompson participated in the meeting through the use of telephonic equipment.)

(**Mayor Giles excused Councilmember Whittaker from the beginning of the meeting; he arrived at 7:33 a.m.)

1. Review items on the agenda for the April 16, 2018 Regular Council meeting.

All of the items on the agenda were reviewed among Council and staff and the following was noted:

Conflict of interest: None.

Items removed from the consent agenda: None.

2-a. Hear a presentation and discuss the proposed 2018 bond sales and utility defeasance.

Chief Financial Officer Mike Kennington introduced Management and Budget Deputy Director Ryan Wimmer who displayed a PowerPoint presentation. **(See Attachment 1)** He commented that at the April 16 meeting, Council will consider two new bond issuances and one bond defeasance.

Mr. Wimmer pointed out that the decreased General Obligation Bond issuance for 2018 is due to the fact that there is no Public Safety bond issuance. He noted that the increase in the Utility Revenue Bond issuance pertains to the building of the Solid Waste Household Hazardous Waste Facility. (See Pages 4 and 5 of Attachment 1)

Mr. Wimmer stated that authorization of bonds never expires and can be used indefinitely. He explained that half of the remaining authorization is in wastewater with the majority of the Utility Systems Revenue Bond going to the Greenfield Wastewater Reclamation Plant expansion.

Mr. Wimmer explained that the key to the defeasance is to pay off future debt with funding that has been set aside, such as excess impact fee revenue funds. He added that these funds are placed in escrow so that when the bond reaches the due/call date, the City can pay off the entire bond. (See Page 9 of Attachment 1)

In response to a question posed by Mayor Giles, Mr. Kennington confirmed that tax reform has eliminated advanced refunding, which meant paying off debt prior to the ten-year due/call date. He added that only current due/call dates are allowed and the City's 2009 and 2010 bonds could be paid in 2019 and 2020 depending on market conditions.

Mayor Giles thanked staff for the presentation.

2-b. Hear a presentation, discuss, and provide direction on the Police Department budget.

Police Chief Ramon Batista introduced Assistant Chief Sharon Burlingame, Assistant Chief Ken Cost, and Police Fiscal Manager Krisa York who displayed a PowerPoint presentation. **(See Attachment 2)**

Chief Batista explained the importance of reduction in property crimes (burglary, theft, stolen vehicles) which gives the community a feeling of safety. He noted that citywide calls for service have increased by approximately 10,000 calls from 2015 to 2017 and that for the first quarter of 2018, the City averaged 1,500 to 2,000 more calls than in 2017. (See Pages 4 and 5 of Attachment 2)

Chief Batista reported that Part 1 Violent Crimes include homicides, sexual assault, robbery, and aggravated assault. He added that staff compared 20 cities with similar populations and department size and Mesa came in as one of the safest cities.

In response to a question posed by Councilmember Thompson, City Manager Christopher Brady responded that staff will provide Council a comparison on Part 1 and 2 Property Crimes.

In response to questions from Vice Mayor Luna related to minority community engagement and School Resource Officer's (SRO), Chief Batista replied that the department scheduled regular meetings with the minority community and held events. He noted that a grant from the Arizona Department of Education funds ten SRO's and the City budgets four additional SRO's.

Chief Batista explained that between 2011 and 2017 officers spend 15 to 16 minutes more per call due to additional administrative duties such as axon cameras and online booking forms. He added that mental illness calls have increased and take more time to resolve.

Chief Batista highlighted staffing challenges and pointed out that for FY 2017/18 the department has approximately 607 officers; 330 patrol and 257 representing SRO's, traffic officers, pilots, and detectives. He noted that an additional 145 are sergeants, lieutenants, commanders, and assistant chief's. (See Page 12 and 13 of Attachment 2)

In response to a question posed by Councilmember Thompson, Chief Batista responded that the Mesa Police Department (MPD) is unique in that they have worked with the Budget Department

to forecast Deferred Retirement Option Plan (DROP) retirements and other separations. He noted that the Police Academy training takes 11 months and the department is on target for graduates coming in and the number of officers leaving due to retirement.

Mr. Brady explained that the Academy is an over-hire program, meaning that the officers in the Academy are above and beyond the authorized budgeted positions, in order to have a pipeline of officers in training so the department can fill vacancies. He added that the canceled Academy class did not affect the outcome of positions.

Discussion ensued relative to the Academy and balancing of officers due to retirement or separation.

Chief Batista pointed out the size of the four patrol districts as follows:

- Fiesta District – 15.5 square miles
- Central District – 12 square miles
- Red Mountain District – 39 square miles
- Superstition District – 71 square miles

Chief Batista stated that the Superstition District needs an additional patrol station due to growth. He suggested splitting the district in half to realign the boundaries in order to balance East and West Mesa.

In response to a question posed by Vice Mayor Luna, Chief Batista confirmed that a future patrol station in the Superstition District should be located on the Northeast side.

Chief Batista reviewed staffing needs and pointed out that over the next five years 72 additional officers are needed to stay at 1.5 officers per 1,000 residents due to the estimated population growth. (See Pages 16 and 17 of Attachment 2)

In response to questions from Councilmember Thompson, Chief Batista responded crime trends in the future are unknown and trends are determined through the Comp Stat process each quarter. He acknowledged the importance of life balance for officers.

In response to a question posed by Councilmember Whittaker, Chief Batista replied that heat maps are reviewed to determine manageable district sizes, patrol areas, and staffing of patrol stations. He noted that the Superstition District receives fewer calls but due to its large geographical area, it has longer response times. He added that the district is growing and has young families and that over time the area will mature and service calls will increase. He clarified that the department is recommending a northeast station be built.

Discussion ensued relative to deployment of officers, overtime policy, and incentives to encourage less absences.

Chief Burlingame pointed out that mental health calls have increased by 49% over the last three years and is a primary focus for the department. She stated that four positions are being requested to add to the crisis response team. (See Page 19 of Attachment 2)

Chief Batista reviewed the proposed Patrol Officer Program which is an incentive pay for patrol officers and noted that a Committee is reviewing the program and should have results by the end of April 2018.

In response to a question posed by Councilmember Whittaker, Chief Batista explained that the Patrol Officer Program is an incentive to keep patrol officers in that position.

Mr. Brady clarified that with limited promotion positions in the police department, the incentive program would encourage patrol officers to stay and emphasized that experienced/tenured patrol officers are valuable.

Chief Burlingame highlighted the Private Jail Project (Core Civic). She pointed out that all Mesa inmates are housed separately with no interaction with federal inmates. She noted that Core Civic has worked with the City on expanding options for visitation and transportation.

In response to a question from Vice Mayor Luna, Chief Burlingame reported no issues on visitation and noted that in lieu of driving to the facility the MPD accommodates family members with telephone or video visitation.

Chief Burlingame remarked that approximately 28 work release inmates are processed daily with a number of them spending the night at the Mesa facility due to work hours that are not the normal 9:00 a.m. to 5:00 p.m. schedule.

In response to a question posed by Councilmember Thompson, Chief Burlingame stated that initially the work release program impact to the officers' workload was significant due to the booking of 45 to 50 inmates daily. She noted that adjustments have been made for work release inmates such as processing a specific number that can be managed safely within the facility and continual discussion with Core Civic to reach a best practice option.

Chief Burlingame reported that the detention officer position is understaffed and the department is in the process of hiring five detention officers and one administrative aide. She pointed out that the funds would be offset by the projected FY 2017/18 savings from the approved private jail contract. She highlighted the annual cost for the six positions as \$175,000, and that the overtime costs of \$200,000 would be eliminated.

In response to a question from Councilmember Heredia, Chief Burlingame clarified that the understaffed detention officers position has been an ongoing issue and whether or not the private jail contract was approved the increase in positions was still needed.

In response to a question posed by Mayor Giles, Chief Burlingame confirmed that the contract with Core Civic is for three years and renewable annually.

Mr. Brady clarified that staff will provide an update on the Core Civic services in the fall.

Ms. York reviewed the proposed FY 2018/19 budget and noted that FY 2017/18 is expected to be under budget due to the savings from the private jail contract. She added that FY 2018/19 is 4.3% less than FY 2017/18 due to decreased Public Safety Personnel Retirement System (PSPRS) rates. (See Pages 32 and 33 of Attachment 2)

Discussion ensued relative to personnel cost increases for the future, Public Safety dispatcher positions, and cost of overtime throughout the department.

In response to a question posed by Vice Mayor Luna, Chief Batista reported that Police and Fire and Medical departments are training together for one-year on the issue of mass casualties. He noted that the 14 SRO's have been in training on active shooter situations for five years.

Mayor Giles thanked staff for the presentation.

3. Acknowledge receipt of minutes of various boards and committees.

- 3-a. Historic Preservation Board meeting held on March 6, 2018 and a special meeting held on March 20, 2018.
- 3-b. Economic Development Advisory Board meeting held on March 6, 2018.

It was moved by Vice Mayor Luna, seconded by Councilmember Freeman, that receipt of the above-listed minutes be acknowledged.

Carried unanimously.

4. Hear reports on meetings and/or conferences attended.

There were no reports on meetings and/or conferences attended.

The following is an upcoming event reported by Mayor Giles:

Friday, April 13, 2018 9:00 a.m. – TYR Pro Swim Series

5. Scheduling of meetings and general information.

City Manager Christopher Brady stated that the schedule of meetings is as follows:

Friday, April 13, 2018, 7:00 p.m. – Beer N' Bones

Saturday, April 14, 8:00 a.m. – Household Hazardous Waste Collection Event

Saturday April 14, 10:00 a.m. – Celebrate Mesa

Monday, April 16, 2018, 4:30 p.m. – Study Session

Monday, April 16, 2018, 5:45 p.m. – Regular Council Meeting

6. Adjournment.

Without objection, the Study Session adjourned at 9:32 a.m.




JOHN GILES, MAYOR

ATTEST:


DEE ANN MICKELSEN, CITY CLERK

I hereby certify that the foregoing minutes are a true and correct copy of the minutes of the Study Session of the City Council of Mesa, Arizona, held on the 12th day of April, 2018. I further certify that the meeting was duly called and held and that a quorum was present.


DEE ANN MICKELSEN, CITY CLERK

js
(Attachments – 2)



2018 Bond Sales and Defeasance

April 12, 2018

Anticipated 2018 New Money Bond Issuances

Estimated Timeline

April 16 – Council considers authorization of issuances

April 18 – Staff conducts rating agency calls

May 15 – New money bonds are priced

June 4 – City closes on new money bonds

New Bond Issuance Overview

- Mesa voters authorize bonds to finance capital infrastructure
- The City's Capital Improvement Program (CIP) is funded primarily with bonds
- The need to sell (issue) additional bonds is evaluated on an annual basis
- Amounts issued are sufficient to reimburse calendar year-to-date spending and fund the projected need for the remainder of the year
- The structure of new bonds is incorporated into existing debt to maintain consistent debt service and smooth utility rate adjustments

Anticipated 2018 New Money Bond Issues

New Money General Obligation Bond Issuance (\$16M)
(Parks, Streets)

New Money Utility Revenue Bond Issuance (\$125M)
(Water, Wastewater, Natural Gas, Electric, Solid Waste)

2018 General Obligation Bond

Issuance: \$16,120,000

Purpose	Authorization Year(s)	Available Authorization	Proposed Sale Series 2018	Remaining Authorization
Parks	2012	\$ 16,500,000	\$ 11,585,000	\$ 4,915,000
Streets	2013	\$ 34,485,000	\$ 4,535,000	\$ 29,950,000
G.O. Bond Total		\$ 50,985,000	\$ 16,120,000	\$ 34,865,000

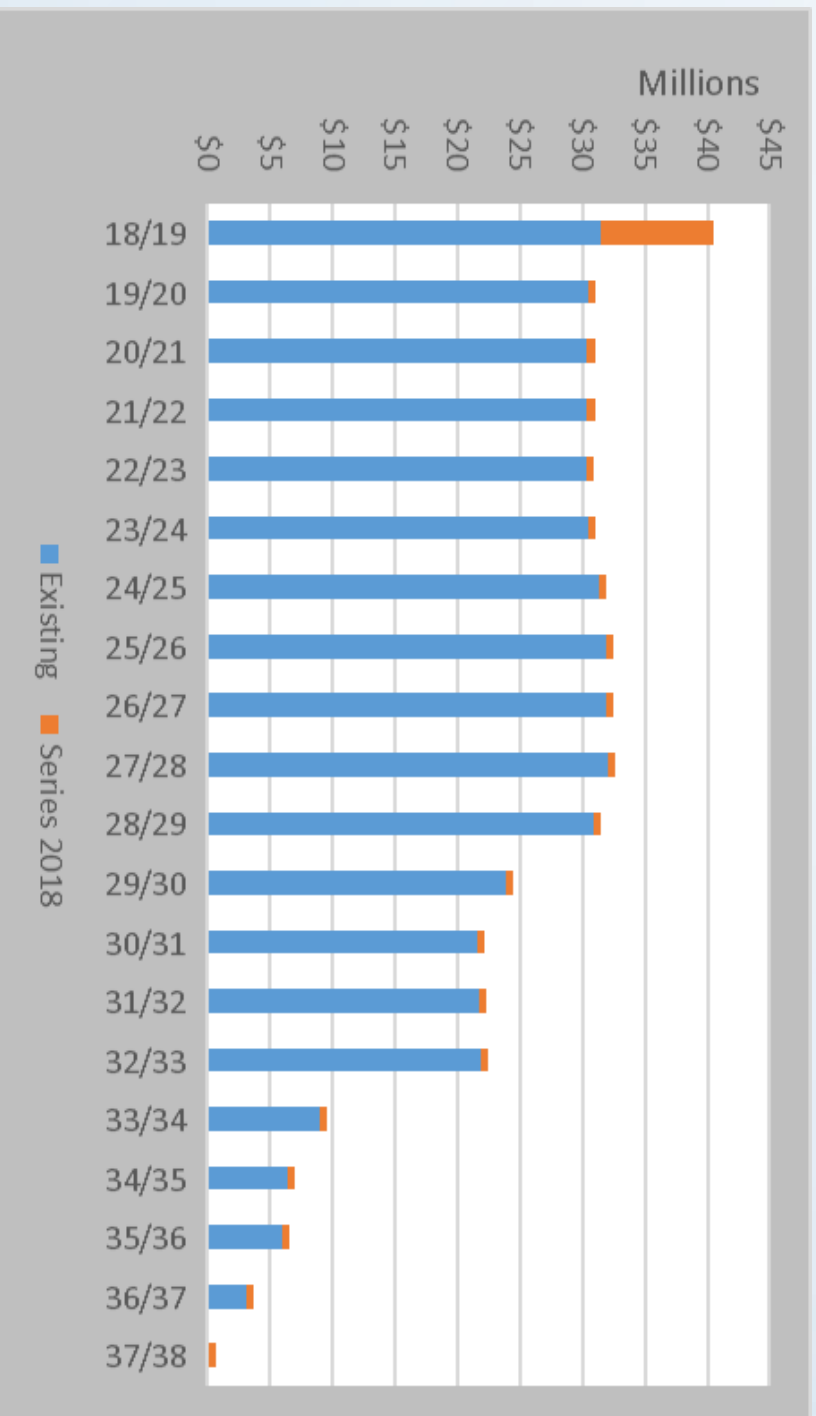
Project Examples:

Eagles Park

Mesa Drive - Phase II

Elliot Road - Technology Corridor

General Obligation Bond Debt Service



2018 Utility Systems Revenue Bond

Issuance: \$124,875,000

Purpose	Authorization Year(s)	Available Authorization	Proposed Sale Series 2018	Remaining Authorization
Electric	2014	\$ 24,190,000	\$ 3,010,000	\$ 21,180,000
Natural Gas	2010, 2014	\$ 60,975,000	\$ 5,015,000	\$ 55,960,000
Solid Waste	1994	\$ 3,570,000	\$ 1,505,000	\$ 2,065,000
Wastewater	2014	\$ 162,262,788	\$ 30,090,000	\$ 132,172,788
Water	2014	\$ 156,620,402	\$ 85,255,000	\$ 71,365,402
Utility Bond Total		\$ 407,618,190	\$ 124,875,000	\$ 282,743,190

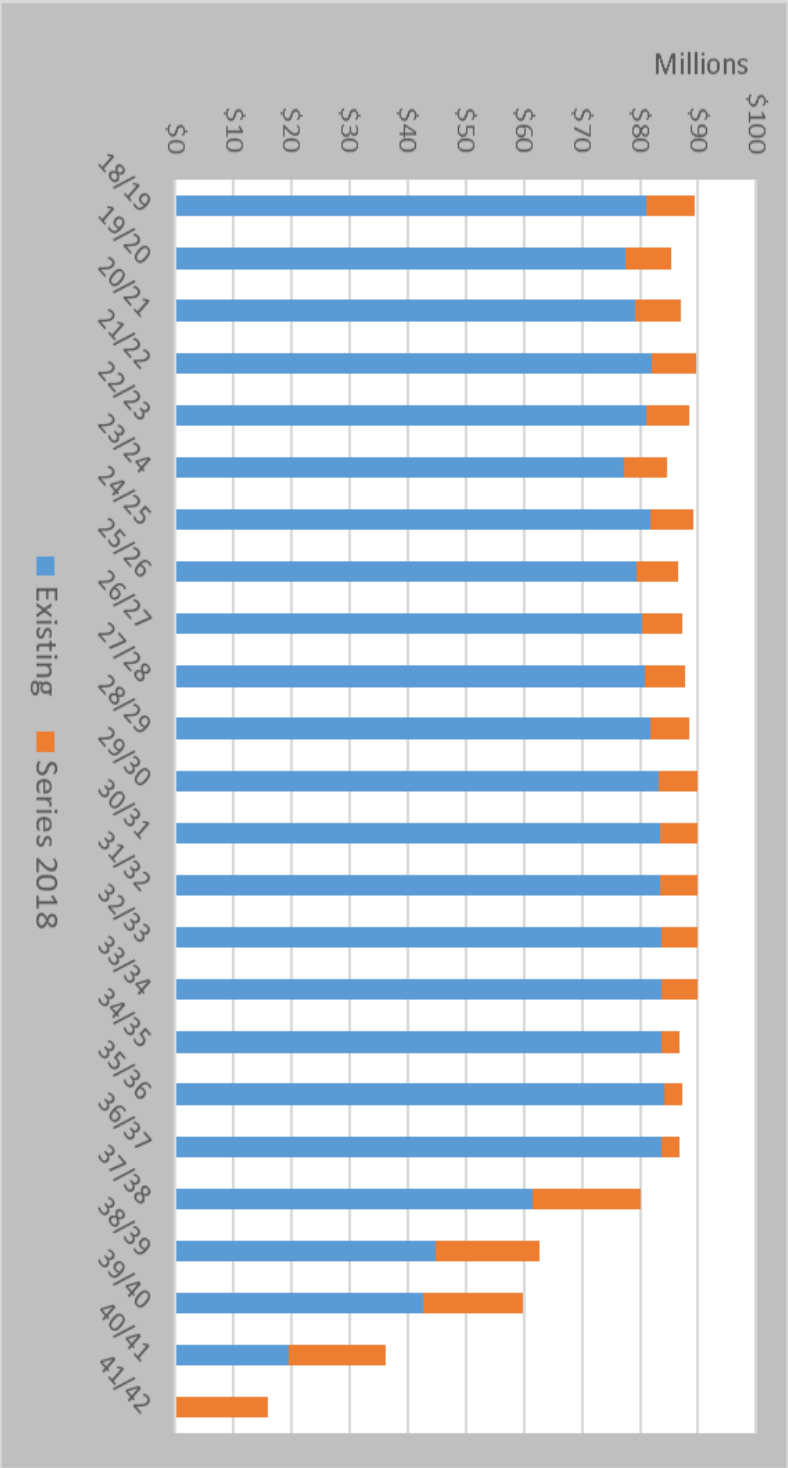
Project Examples:

Signal Butte Water Treatment Plant

Greenfield Wastewater Reclamation Plant Expansion

Solid Waste Household Hazardous Waste Facility

Utility Systems Revenue Bond Debt Service



Anticipated 2018 Bond Defeasance

Defease – to eliminate debt by setting aside the amount of cash that, along with interest earnings, exactly pays for the debt service when the bonds reach the due/call date

2018 Defeasance – Early redemption of \$15.2 million of utility systems revenue bond principal with development fee revenue

Advantages of defeasance:

- City removes defeased debt from financial statements
- City earns a slightly higher investment return



Municipal Bonds

Loans made to the City by investors (typically 20-25 years) to fund capital improvement projects

- Interest paid on municipal and state bonds is typically exempt from federal income tax

Issuing municipal bonds is similar to taking out a home mortgage to build or buy a house

Primary Types of Bonds

- **General Obligation (G.O.) Bonds** – Bonds used to finance general governmental (e.g., public safety, park, streets) infrastructure. The City pledges its full faith and credit to guarantee repayment of the bonds by any means necessary.
- **Utility Systems Revenue Bonds** – Bonds used to finance utility infrastructure. The City's utility systems revenue is pledged to repay the bonds.

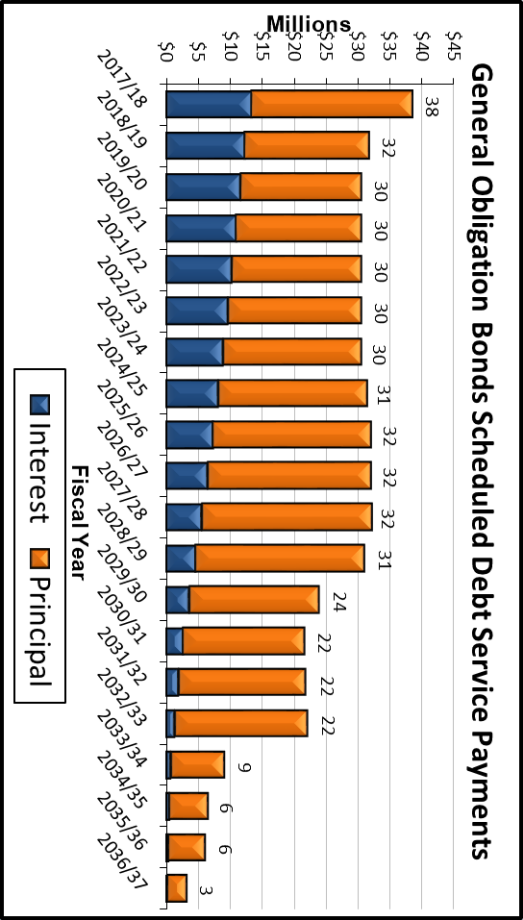
Current Debt Portfolio (as of 4/1/18)

Debt Type	Principal (\$M)
Utility Systems Revenue Bonds	\$1,162
General Obligation Bonds	375
HURF (Streets) Bonds	85
Excise Tax Revenue Obligations	49
Eastmark No. 1 CFD Bonds	29
State Water Loans	2
Cadence CFD Bonds	0

Existing General Obligation Bonds

Debt service is paid primarily from the City's secondary property tax levy.

Election Year	Authorization	Authorized but Unissued
1987	\$153,310,000	\$213,000
1996	168,800,000	15,094,000
2004	96,100,000	27,199,000
2012	70,000,000	16,500,000
2013	130,800,000	34,845,000



Type	Outstanding Principal	Moody's Rating	S&P's Rating
General Obligation	\$374,755,000	Aa2	AA-

General Obligation Bond Debt Limit

- Per Arizona Constitution,
 - Outstanding GO debt for water, wastewater, artificial light, parks and recreational facilities, public safety, and transportation may not exceed **20%** of a city's net assessed valuation, and
 - Outstanding GO debt for general municipal purposes may not exceed an additional **6%** of a city's net assessed valuation.

General Obligation Bonds – Debt Limit (FY 2017-18)			
Debt Category	20%	6%	Total
Constitutional Limitation	\$797,660,798	\$239,298,239	\$1,036,959,038
Bonds Outstanding	373,908,604	846,397	374,755,000
G.O. Debt Capacity Used			36%
Borrowing Capacity Remaining	\$423,752,195	\$238,451,843	\$662,204,038

Comparing G.O. Bond Debt

	Population*	Outstanding G.O. Bond Debt**	G.O. Bond Debt per Resident
Glendale	239,858	\$ 120,000,000	\$ 500
Gilbert	246,423	\$ 143,945,000	\$ 584
Phoenix	1,579,253	\$ 1,201,405,000	\$ 761
Mesa	481,275	\$ 374,755,000	\$ 779
Chandler	257,948	\$ 270,255,000	\$ 1,048
Tempe	179,794	\$ 366,390,000	\$ 2,038
Scottsdale	242,540	\$ 547,295,000	\$ 2,257

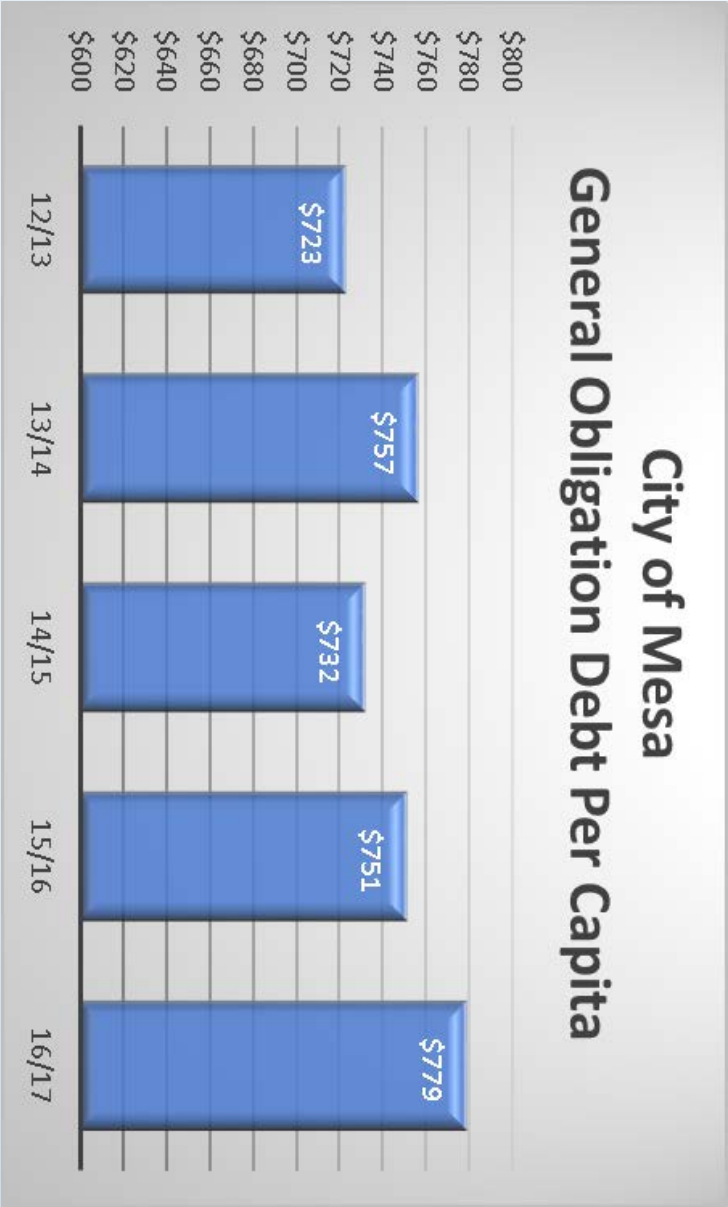
*Source: Maricopa Association of Governments estimate as of July 1, 2017

**Source: Openbooks.az.gov Report of Long Term Debt as of June 30, 2017

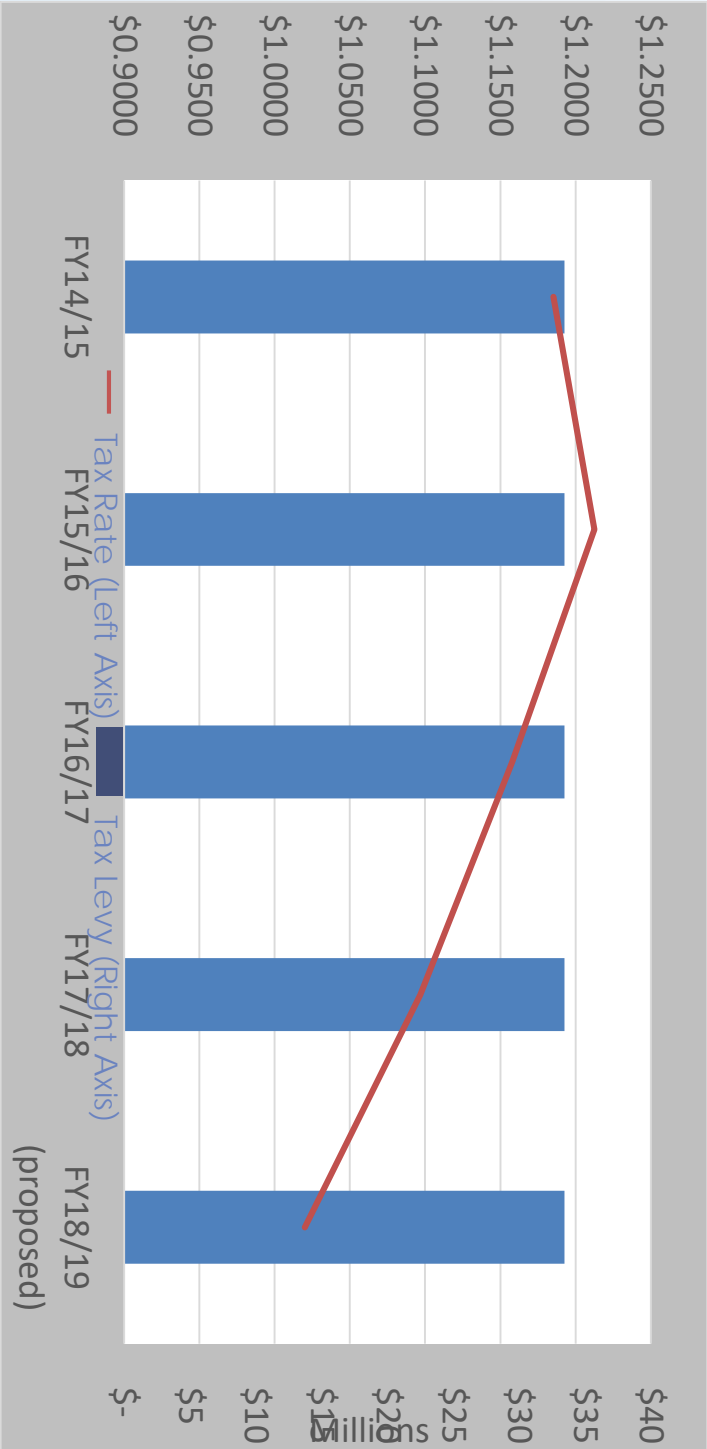
General Obligation Legal Debt Capacity



General Obligation Debt Per Capita



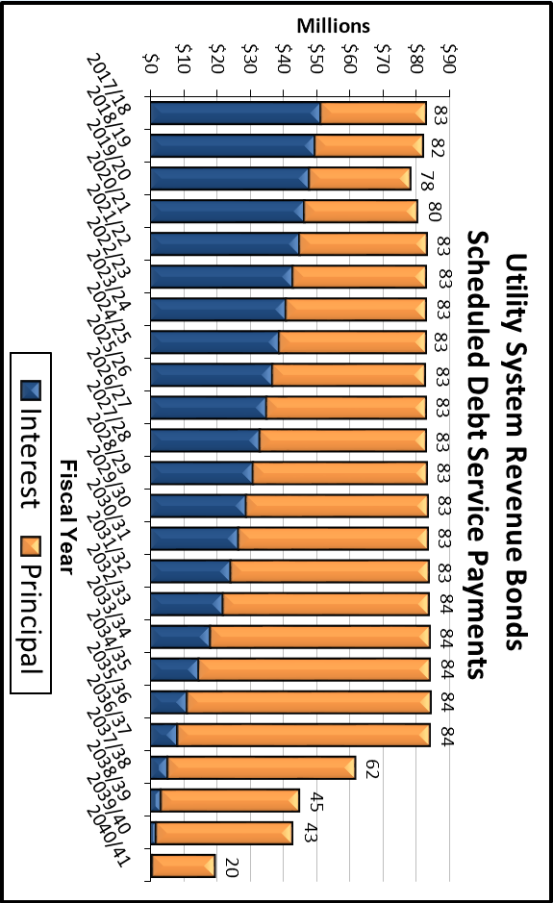
Property Tax Levy and Rate Past 5 Years



Existing Utility Systems Revenue Bonds

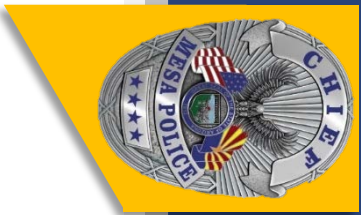
Debt service is secured and paid for by utility systems revenue.

Election Year	Authorization	Authorized but Unissued
1994	\$46,000,000	\$3,570,000
2010	202,100,000	1,875,000
2014	580,000,000	402,173,190



Utility Systems Bond Debt Per Capita





Mesa Police Department

FY 2018-2019 BUDGET PRESENTATION

April 12, 2018



MESA POLICE DEPARTMENT

VISION

Excellence in Public Safety

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.

April 12, 2018



VALUES

Mesa Citizens	Employees	Striving for Excellence	Accountability
<ul style="list-style-type: none"> • Working in partnership with our community • Identify and address public safety and other quality of living issues • Provide a diverse workforce representative of the community • Protect individual human rights 	<ul style="list-style-type: none"> • 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 accountability and urgency 	<ul style="list-style-type: none"> • Provide responsive leadership and excellent service to our community • Commit ourselves to continuous process improvement • Utilize innovative technology and ideas to enhance the quality of police service 	<ul style="list-style-type: none"> • Professionally, ethically, and fairly upholding our duties • Provide courteous and respectful interaction • Maintain the highest level of integrity

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

- Major Cities Chiefs Association Study

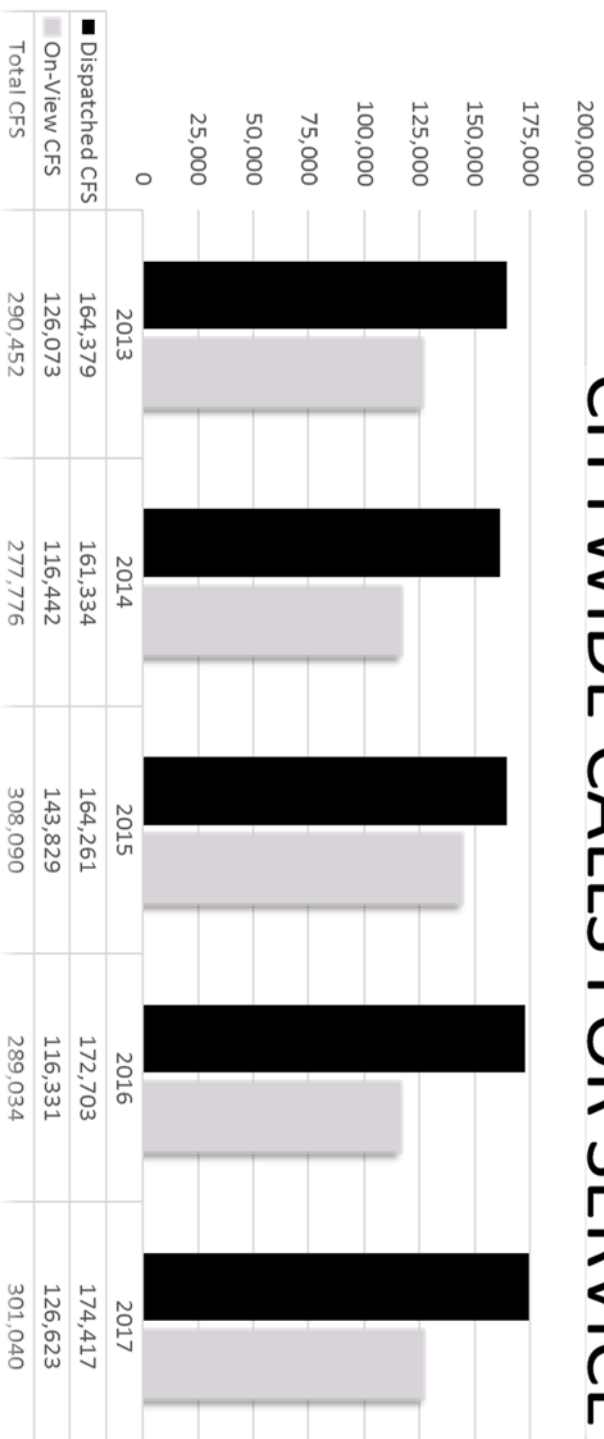
2017 Statistics:

- 12,739 Total Part 1 Crimes
 - Violent Crimes: 0.2% reduction from 2016
 - **Property Crimes: 4.7% reduction from 2016**
 - Total Part 1 Crimes: 4.0% reduction from 2016

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CITYWIDE CALLS FOR SERVICE



April 12, 2018



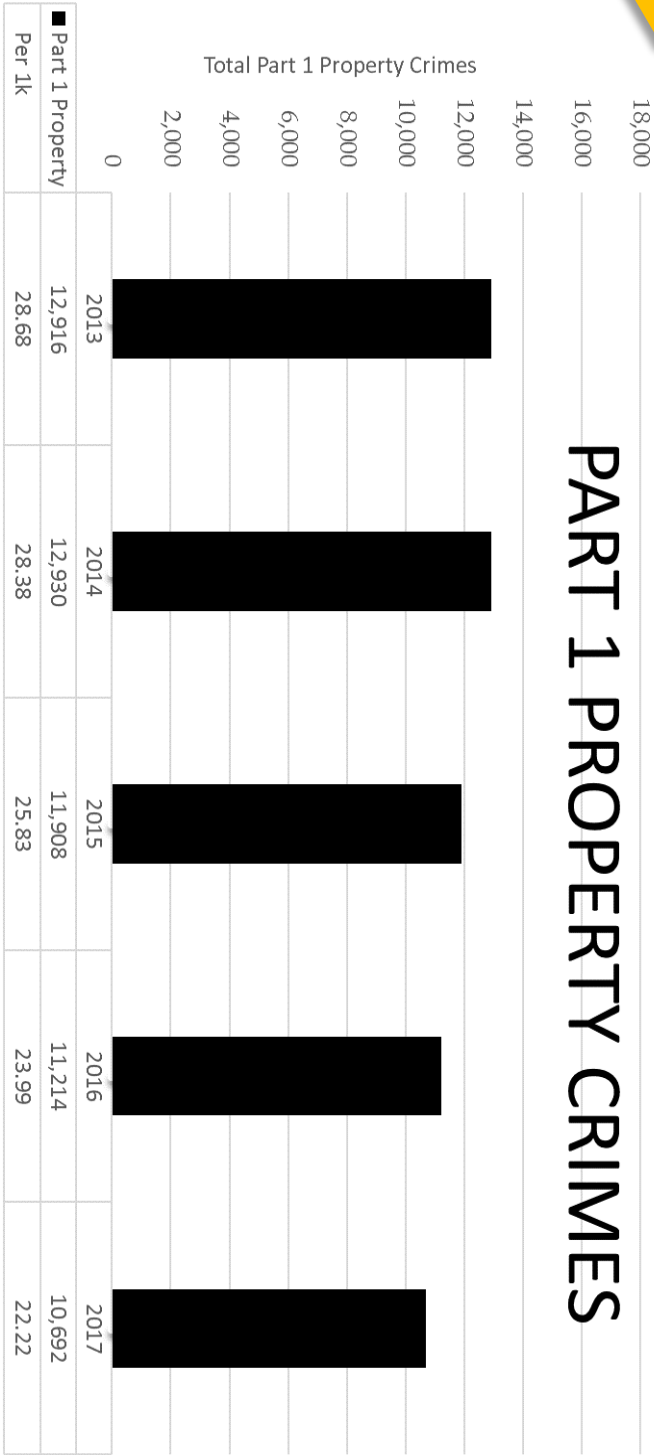
PART 1 VIOLENT CRIMES



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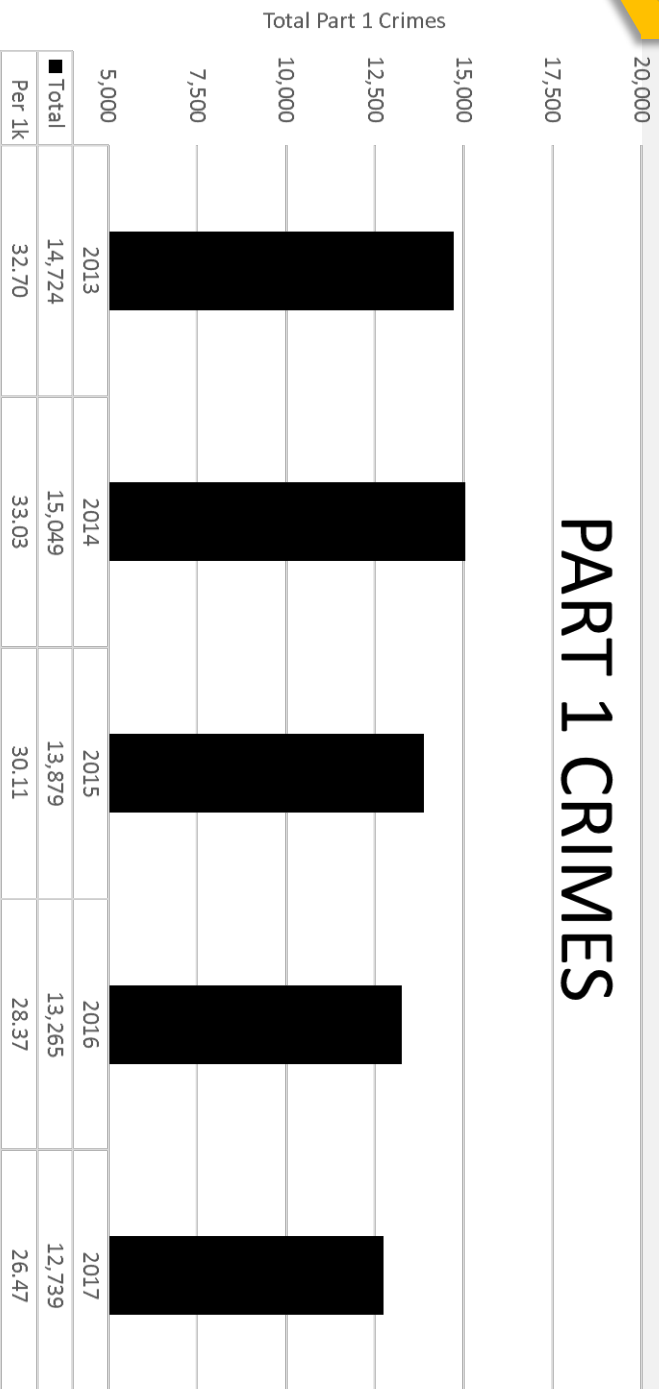
PART 1 PROPERTY CRIMES



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PART 1 CRIMES



April 12, 2018



HIGHLIGHTS & ACCOMPLISHMENTS

- 4% Reduction in Part 1 Crimes
- Community Engagement
- Squad-based Advanced Officer Training
- Deployed Naloxone & 1st Aid Trauma Kits
- Active Shooter – Police/Fire Mass Casualty Training
- Civilianization of Mid-Management Positions

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CURRENT STAFFING CHALLENGES

April 12, 2018



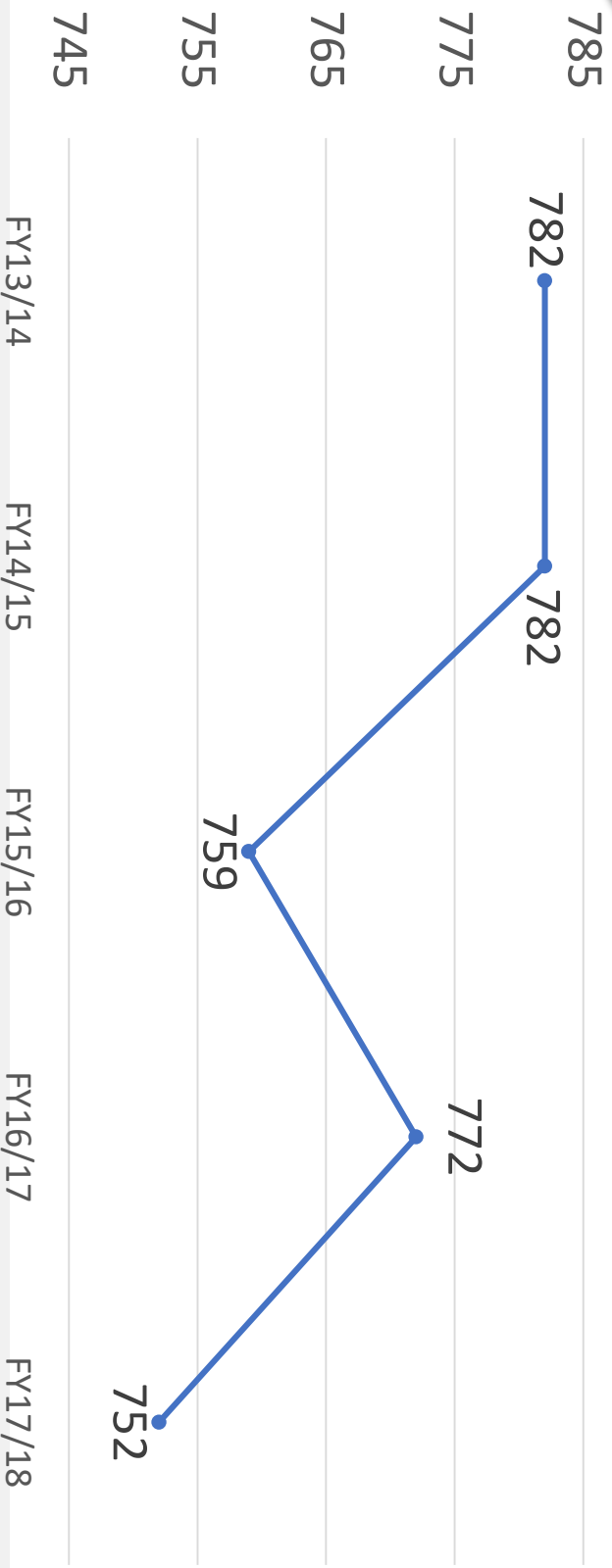
STAFFING

	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
Staffing:					
Sworn	782.0	782.0	759.0	772.0	752.0
Professional Staff	430.0	431.0	425.0	424.5	436.5
	1212.0	1213.0	1184.0	1196.5	1188.5
Percentage Change	0.5%	0.1%	-2.4%	1.1%	-0.7%
Ratios:					
Sworn	65%	64%	64%	65%	63%
Professional Staff	35%	36%	36%	35%	37%
	100%	100%	100%	100%	100%

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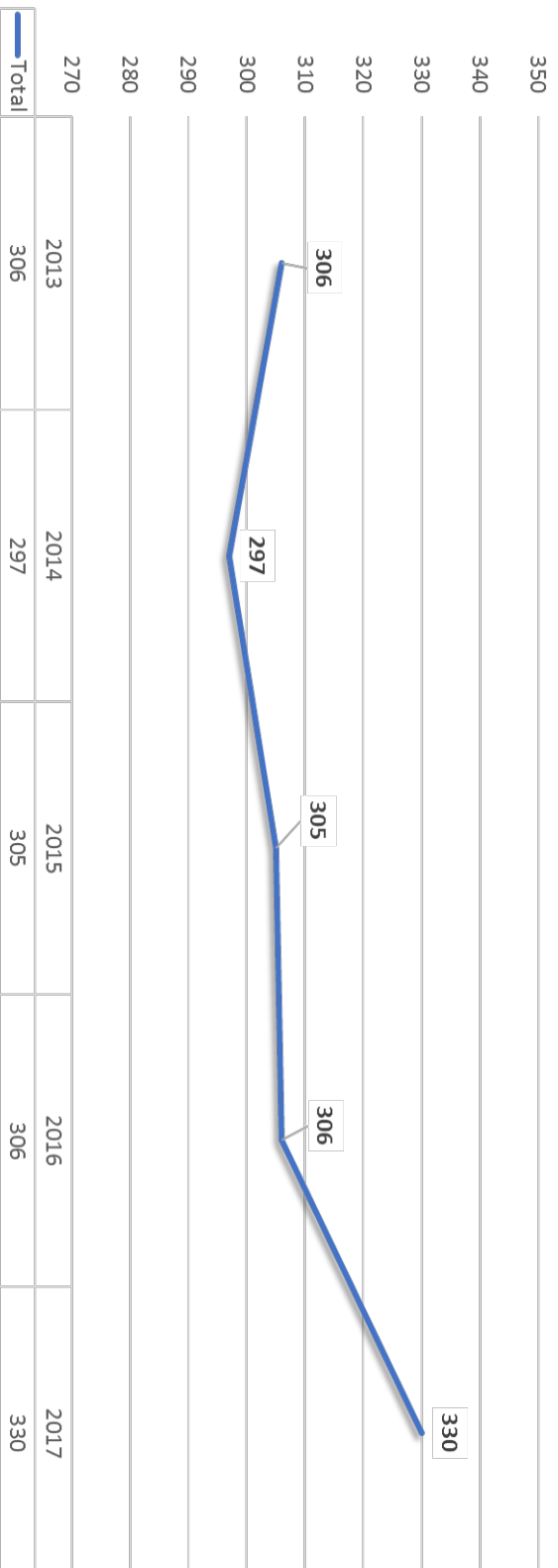
SWORN STAFFING BY THE NUMBERS



April 12, 2018



PATROL - SHIFT BID POSITIONS



April 12, 2018



SEPARATION SUMMARY

	FY14/15	FY15/16	FY16/17	FY17/18 (Est.)
DROP Retirements	15	18	17	22
Other Separations	29	30	15	27
	44	48	32	49



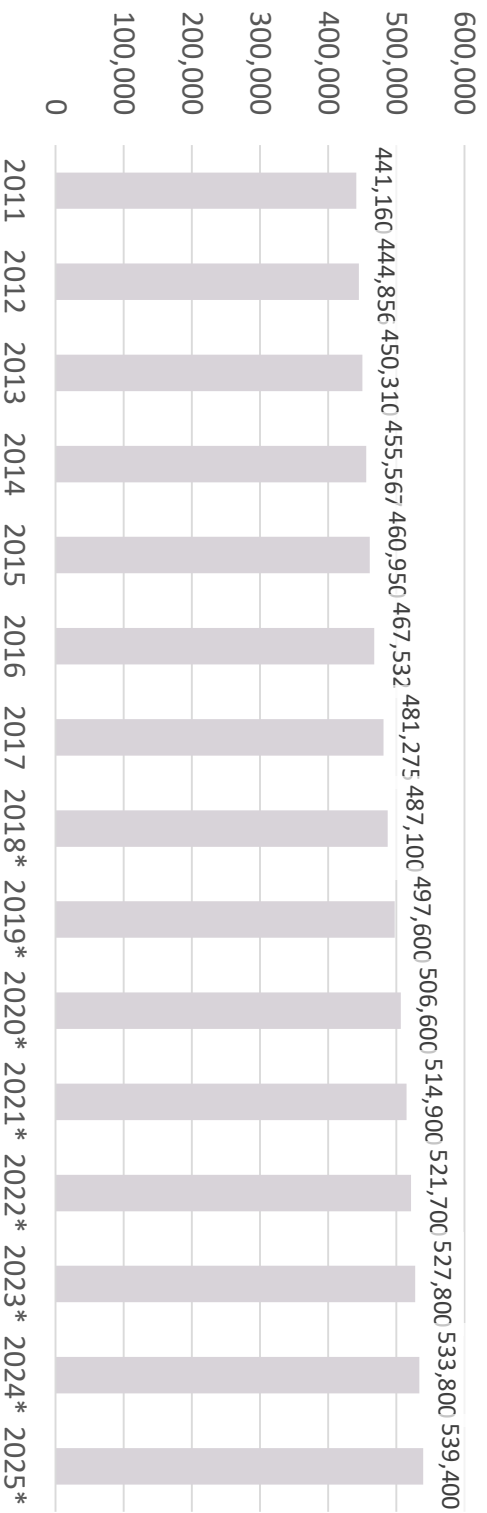
SUSTAINABILITY CHALLENGES

- Population Growth
- Calls For Service
- Geographical Considerations
- Investigative Unit Staffing
- Economic Development
- Mental Health Demands

April 12, 2018



CITY OF MESA POPULATION



Populations and projections provided by Maricopa County Association of Governments

*Projected

April 12, 2018



STAFFING NEEDS - SWORN

- Additional Sworn Officers needed to address population growth and response times
- North East Station needed to address geographic challenges
- Downtown District needed to address increased economic development and special events

April 12, 2018



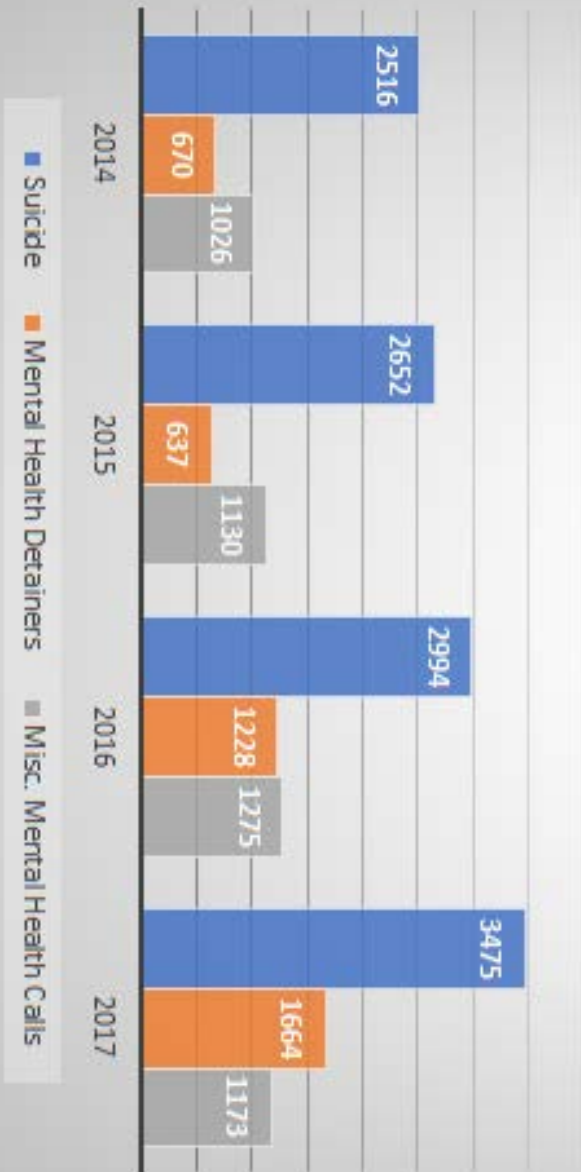
STAFFING NEEDS - SWORN SPECIALIZED

- Detective/Investigation
 - Resolution of cases
 - Reduction of repeat occurrences
- Crisis Response Team
 - Connectivity to social resources
 - Increasing calls for service

April 12, 2018



Mental Health Calls



April 12, 2018



STAFFING NEEDS - CIVILIAN SUPPORT: POLICE SERVICE OFFICERS (PSO)

- Traffic Accident Investigations (Issue Citations)
- Traffic Control
- Field Drug Testing
- Found Property
- Major Scene Assistance

April 12, 2018



STAFFING NEEDS - CIVILIAN SUPPORT: INVESTIGATION SPECIALIST (CIS)

- Property Crimes (Burglary; Theft; Forgery; Damage)
- Process own Crime Scenes
- Collect Evidence
- High Customer Service

April 12, 2018



PREPARING TODAY FOR TOMORROW

Purposeful Leadership

April 12, 2018



CHIEF'S INITIATIVE: COMMUNITY COLLABORATION

- Partnering with Community
- Organizations to Attract Young Adults to Law Enforcement Opportunities – Create a Recruiting/Hiring Pipeline
- Junior Police Academy
- Parent's Police Academy
- Youth Leadership Programs (ASPIRE & MESA Program)



April 12, 2018



PROPOSED PATROL OFFICER PROGRAM

Level 1 - \$1,200

Level 2 - \$1,700

Level 3 - \$2,200

Incentive pay for patrol officer (pending)

April 12, 2018



REPORTING EFFICIENCIES

- On-Line Reporting Expansion
- E-Citation Full Deployment
- SMART Phones/Tablets
- Dictation Services

April 12, 2018



PRIVATE JAIL PROJECT

Status Update

City of Mesa RFP #2012194

April 12, 2018



SUCCESSSES

- Inspections
- Quality of Service
- Staff
- Responsiveness
- Transportation Services
- Customer Service
- Surveys



April 12, 2018



Mesa Police Holding Questionnaire

- Have you ever been incarcerated or spent time in a jail before?
☒ Yes
☐ No
- On a scale of 1 to 10, 1 being the worst and 10 being the best, how would you rate the CoreCivic facility?
 1 2 3 4 5 6 7 8 9 10
 10
- On a scale of 1 to 10, 1 being the worst and 10 being the best, how would you rate your treatment by CoreCivic employees?
 1 2 3 4 5 6 7 8 9 10
 10
- Were the programs offered by CoreCivic beneficial to you? If not are there others you would recommend?
☒ Yes
☐ No
 N/A
- Were you treated with respect by CoreCivic employees?
☒ Yes
☐ No
 N/A
- Rate the following: 1 being worst and 10 being best

Intake process	1	2	3	4	5	6	7	8	9	10
Staff	1	2	3	4	5	6	7	8	9	10
Housing	1	2	3	4	5	6	7	8	9	10
Food	1	2	3	4	5	6	7	8	9	10
Visitation	1	2	3	4	5	6	7	8	9	10
Telephones	1	2	3	4	5	6	7	8	9	10
Commissary	1	2	3	4	5	6	7	8	9	10
Programs	1	2	3	4	5	6	7	8	9	10
Religion	1	2	3	4	5	6	7	8	9	10
Recreation	1	2	3	4	5	6	7	8	9	10
Transportation	1	2	3	4	5	6	7	8	9	10
Medical/Dental	1	2	3	4	5	6	7	8	9	10

Comments: *Core Civic is the best facility I've been to in the Phoenix area. Even staff are polite and respect their superiors and my rights. I've been in Mesa 5 days and I love it. I gave the 5 star rating made with core civic.*

5 ★ Yelp rating

April 12, 2018



CHALLENGES

- Work Release Program
- Volume of Participants in Self-Surrender Program
- Staffing

April 12, 2018



FISCAL IMPACT

Month	# of Inmates Housed at CoreCivic	Avg # of Inmates Housed/day	Total Monthly CoreCivic Expense	Estimated Cost if CoreCivic inmates housed at MCSO	Estimated Savings
July	163	40.19	\$ 119,678	\$ 179,824	\$ 60,146
August	264	76.87	\$ 196,949	\$ 316,647	\$ 119,698
September	332	100.08	\$ 239,050	\$ 404,738	\$ 165,688
October	361	120.71	\$ 289,306	\$ 471,818	\$ 182,512
November	363	129.75	\$ 299,127	\$ 483,545	\$ 184,418
December	318	100.68	\$ 247,103	\$ 386,180	\$ 139,077
January	325	93.35	\$ 231,676	\$ 374,813	\$ 143,137
February	307	104.64	\$ 234,123	\$ 373,590	\$ 139,467

Projected Fiscal Year 17/18 Savings over using MCSO - \$1,700,000

April 12, 2018



BOTTOM LINE

- Private Jail = Success
- Cases More Efficiently Processed through Judicial System
- Cost Savings = \$1.7 million

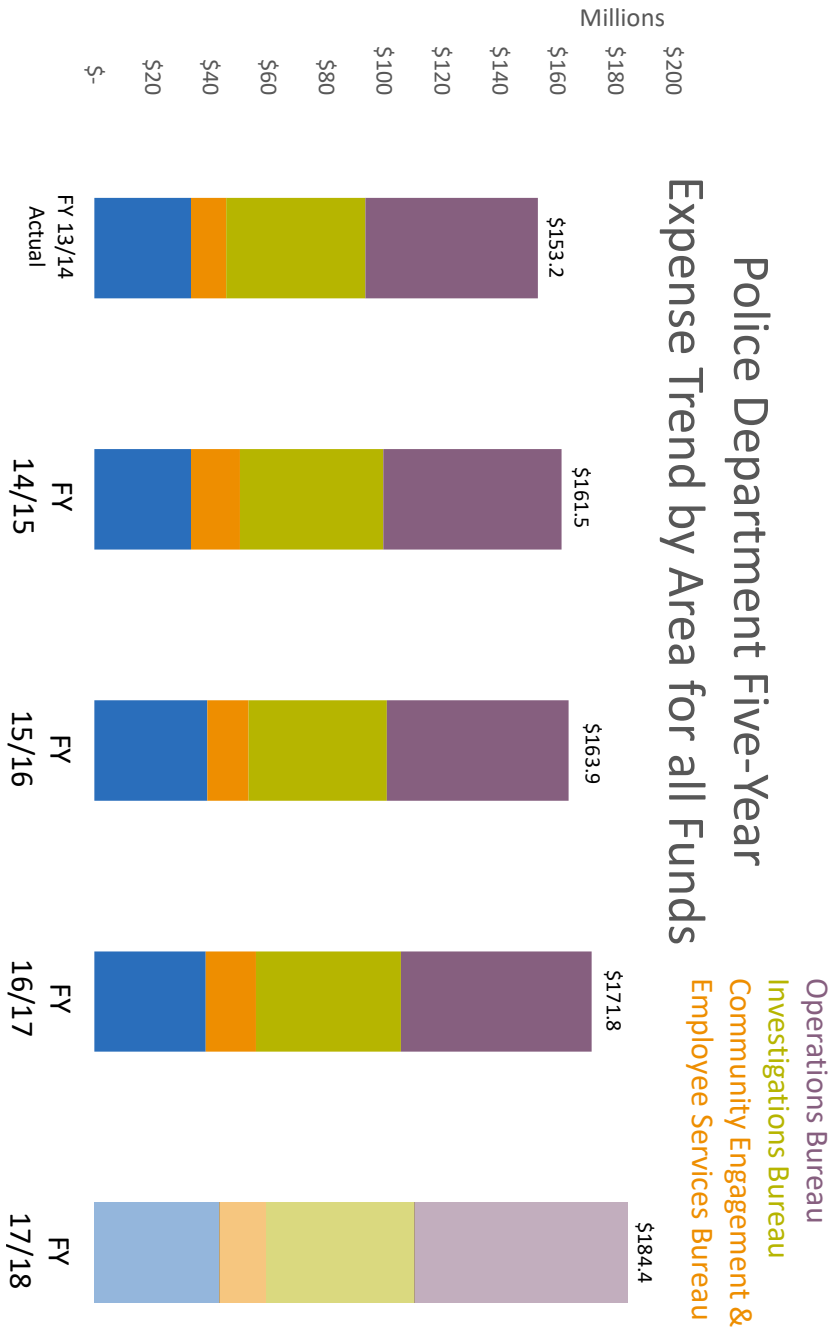
Continued Evaluation Through Year 1

- Private Jail Effectiveness
- Process Improvement

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Police Department Five-Year Expense Trend by Area for all Funds





	FY 16/17 Actuals	FY 17/18 Revised Budget	FY 17/18 Year End Estimate	FY 18/19 Proposed Budget
Operations Bureau	\$65.9	\$70.9	\$73.8	\$72.5
Investigations Bureau	\$50.1	\$54.7	\$51.3	\$51.4
Community Engagement & Employee Services Bureau	\$17.3	\$14.4	\$15.9	\$13.4
Administrative Services Bureau	\$38.5	\$44.5	\$43.3	\$44.7
	\$171.8	\$184.6	\$184.4	\$182
In Millions				
*For all funds				

April 12, 2018



THANK YOU FOR YOUR TIME!

April 12, 2018