PRESCOTT CITY COUNCIL
COUNCIL BUDGET WORKSHOP
WEDNESDAY, MAY 24, 2017
PRESCOTT, ARIZONA

MINUTES OF THE COUNCIL BUDGET WORKSHOP OF THE PRESCOTT CITY COUNCIL HELD ON MAY 24, 2017, IN THE COUNCIL CHAMBERS LOCATED AT CITY HALL, 201 SOUTH CORTEZ STREET, PRESCOTT, ARIZONA.

1. CALL TO ORDER

Mayor Oberg called the meeting to order at 9:00 a.m.

2. ROLL CALL:

Present:
Mayor Oberg
Mayor Pro Tem Lamerson
Councilman Blair via phone excused himself at 11:45 a.m.
Councilman Lazzell
Councilwoman Orr
Councilman Sischka
Councilwoman Wilcox

3. PLEDGE OF ALLEGIANCE

4. DISCUSSION ITEMS

A. FY 18 Budget Workshop, Part 1

Mayor Pro Tem Lamerson mentioned that it might be time to reinstate a Citizens Advisory Committee for input on providing services.

Mark Woodfill, Finance Director, presented the time line of the strategic planning workshops, PSPRS payment options, reform workshops, fiscal year 2017 mid-year budget and fiscal year 2018 preliminary budget. The annual Council Budget Workshop Part 1 would focus on the following departments: Police, Fire, Recreation, Services, Library, Community Development, and General Government. Council Budget Workshop Part 2 would be May 25, 2017 and will focus on the following departments: Public Works and the Airport. The main focus will be Capital Projects.

Mr. Woodfill presented the proposed total City budget. He explained that each of the items listed were for appropriations as per state law and they would review the percentage changes throughout the budget workshop.

		FY17 Budget		FY18 Budget	% Budget Change
Operating	$	82,621.876	$	84,979,061	2.9%
Capital		73,766,026		84,266,495	14.2%
Internal Service		7,470,859		9,971,379	33.5%
Contingency		3,430,000		8,481,153	147.3%
Total	$	167,288,767	$	167,698,088	12.2%

Councilwoman Orr asked if the contingency line included the matching grants. Mr. Woodfill said no, these were appropriations for grants. For example, if the Fire department received a grant for a new $500,000.00 fire truck, they would have the appropriations to spend that money then move it to the Fire fund. The contingency line was only moved if the revenue was there. The same example would be for Proposition 443 if it passed, and that would go into effect on January 1, 2018. The appropriation would be $6 million and this would be transferred to pay for the PSPRS unfunded liability.

Councilman Sischka asked if the $6 million in the contingency line was set up for Proposition 443 if it passed. Mr. Woodfill replied yes.

Mr. Woodfill gave a recap of the City Funds. He said the General fund was for Budget Fiscal Year 2017/2018 and consisted of funds for Police, Fire, Recreation Services, Library, Community Development, and General Government. He said the three funds were restricted and could not be used to provide for General Fund purposes. They included the Streets fund, Enterprise funds, and other restricted funds. He pointed out that they did set up the PSPRS unfunded liability tax for Proposition 443 if it passed.

Michael Lamar, City Manager, asked Mr. Woodfill to explain the Internal Services funds. Mr. Woodfill said the Internal Services funds were financed with a Municipal Property Corporation (MPC) bond and some of it was used to expand the transfer station. The bond was $10 million and they could use it if the Council felt necessary to pay it off similar to how they did the Hassayampa project.

Councilmember Lazzell asked if the bond would be renewed, would there be a $2.5 million increase in revenue. Mr. Woodfill explained in governmental accounting an issuance of a bond was considered revenue and the payment of the liability was the expenditure. They had to budget the revenue for the $2.5 million of the new bond and then to budget $2.5 million for the payment of the old bond. Mr. Lamar said it did look confusing because it looked like they were spending more money. They were paying off debt with a higher interest rate.

Councilwoman Orr asked if the contingency fund had $6 million for Proposition 443. Mr. Woodfill said that was correct and the other amount was for possible grants.

Councilwoman Orr asked if the $6 million was prorated for half a year. Mr. Woodfill said that was correct. He explained if monies did not come in, then the money would not be spent out of the Contingency fund. Mr. Lamar said in the public's perspective, it looked like a tremendous increase, and what it actually did was give Council more flexibility if something happened. Mr. Woodfill said the amount was split out for a better understanding of where the money was going. Mr. Lamar said if or when it passed it could be used to pay off the PSPRS unfunded liability.

Mayor Oberg asked if they owe PSPRS $7.6 million dollars for half the year, would it come out of the General fund. Mr. Woodfill said yes, and it included the SAFER grant, and the airport ARF.

Mayor Oberg asked if Proposition 443 did not pass would $7.8 million come out of the General fund plus the regular scheduled payment. Mr. Woodfill replied yes, if Council directed to do so.

Mayor Pro Lamerson asked for clarification on the numbers. He said it sounded more like $13 or $14 million. Mr. Lamar said it would be if Proposition 443 does not pass.

Mayor Pro Tem Lamerson asked if that would pay the unfunded liability. Mr. Woodfill replied yes, if Council directed them to do so.

Councilman Lazzell asked if it was a restricted fund, would all of the $6 million go directly to the PSPRS unfunded liability.

Councilwoman Orr asked if the $7.8 million would be out of the General fund and could the money go to opening the library if Council directed them to do so. Mr. Woodfill replied yes.

Mayor Oberg asked if the one percent increase on the employer side was because of the Parker/Hall case. Mr. Woodfill said he could not give a clear answer. He said the actuarial was what they had to base it on and it would not come out until November or December.

Mayor Oberg said because of the Parker/Hall case, they would have to pay back the employees in a lump sum. Would that come out of the General fund or trust assets, and would that increase the unfunded liability. Mr. Woodfill said it was anticipated it would come out of the trust assets.

Mayor Oberg said since there is the unknown, the best thing to do was to pay the $7.8 million and the $6 million towards the unfunded liability. Mr. Woodfill said they get the actuarial every year for the pension funds and that would help manage the payback to help move forward.

Mr. Lamar said he wanted them to know he was trying to mirror their priorities. He said they were trying to stay on their strategic plan and goals. He had encouraged staff to come up with more innovative ideas so they could do more with less and come up with different ideas for the organization. He planned to do more of an outcome based model where they spend more time on accomplishing their goals on what Council would like to see accomplished and then spend money accordingly.

Councilman Sischka said they were not trying to spend more money, even though they spent that much last year and budgeted accordingly. He said outcomes were totally different from that standpoint. Mr. Lamar said yes, the Council would see some elements next year and then they would see full implementation. It would be a full paradigm shift in the way they budgeted. He said they had developed performance measurements for each department and they worked on the Council's concern of the unfunded liability. He mentioned last year they had established the market compensation and it was a real commitment to move forward with it. He asked if there were other ideas they wanted to suggest. He wanted their input on how they would like the money spent.

Councilwoman Orr asked if these tie into the market compensation. Mr. Lamar replied yes.

Mayor Oberg asked if the market compensation would help increase salaries over the next few years until they were up to where they needed to be. Mr. Woodfill said they would watch the movement for everyone into the median range of the market entry level, and any merit rated increases above that. He explained they would move everyone up the mid range market entry level with merit raises of three percent until they hit that mid level range and then they would pass that level with merit raises of one and half percent increase annually thereafter.

Mr. Lamar outlined the Fiscal Year 2018 Budget Priorities:

1. Implement the Council's strategic plan
2. Continue to work on innovation and efficiency in City operations
3. Start moving the City to a budgeting for outcomes model
4. Address the City's PSPRS unfunded liability and the increasing burden on the General Fund
5. Continue the market based compensation plan the Council implemented in FY17

Mr. Lamar outlined the Council's four strategic plan goals:

Goal #1 Stabilizing the General Fund – continue to support the market compensation plan, and provide adequate and stable funding and flexibility to maintain a balanced budget as required by the Charter

Goal #2 Economic Development – provide an environment which enables prosperity and job creation by providing great services
Goal #3 Quality of Life – a clean and safe city that provides superior essential services and enhances opportunities that allow for retention and attraction of people who want to live, learn, work, and play in Prescott
Goal #4 Service-Oriented Culture – promote an accountable organizational culture of excellent/superior/ solutions-driven customer service

Councilwoman Wilcox said she would like the rodeo grounds to become a revenue asset. The Prescott Frontier Days did a great job running the rodeo but she felt the property itself could be used for much more. Mr. Lamar replied that would be great and it did fit into the larger picture of utilizing that facility to draw more tourism.

Councilman Sischka said he agreed with Councilwoman Wilcox and asked how much of the rodeo ground parcel was controlled by Frontier Days. Mr. Lamar said Joe Baynes, Parks and Recreation Director could better answer that, but he thought the City had control of the lion's share of the property.

Councilman Sischka asked if Frontier Days rented out the facility. Mr. Lamar said yes, they did have a lease. Mr. Baynes said the City did control the lion's share of the property; the only exception was during rodeo season. They had done a few things with it outside of the rodeo. They had the county fair and the carnival in April. He agreed with Councilwoman Wilcox, but indicated there was still work to be done.

Councilman Sischka asked if the success of the rodeo grounds did not preclude the Frontier Days success. Mr. Baynes replied not at all.

Mr. Lamar outlined the innovation and efficiencies in operations:

- Reorganized departments eliminating four high level employees saving $575,000 annually Citywide
- Provide increase community policing within existing budget
- Increase code enforcement services within existing budget
- Use existing staff to update the Downtown Specific Area Plan and prepare a Master Plan for reuse of the APS Granite Street yard to develop the downtown area's educational, cultural and recreational opportunities
- Reduce the cost of safety assessments of City operations by working with ERAU (Embry-Riddle Aeronautical University) staff and students in the safety engineering department to conduct these assessments as part of their Capstone projects
- Work with ERAU to make their OctoberWest alumni event a public event
- Developed a new City website that was mobile friendly, with improved navigation, and dispersed content management to keep it current and relevant

- Reorganize fire hydrant maintenance to more effectively use fire and public works personnel as well as implement an adopt-a-hydrant program to involve the community
- Work towards opening the lower level of Goldwater Lake for recreational use

Mayor Pro Tem Lamerson said they had a great volunteer and citizen group and it was time to reactivate them. He said they were responsible and talented people.

Mr. Lamar outlined the outcome based budgeting:

- Outcome Based Budgeting allocates funds based on what the Council wanted the departments to achieve and stresses performance measurements
- Department goals, strategies, and performance measures were structured to show efficiency and effectiveness not inputs
- There was a paradigm shift that extends beyond the budget process to the fundamentals of how the City was managed
- There was a multi-year process and it involves continued changes to the organization's management approach and ongoing training of staff and Council. For FY18, each department focused on identifying measurements
- Other cities were utilizing approach with great success. They were working with the City of Mesa, who had been using performance based budgeting for over a decade, to assist them in the transition

He asked the Council if they felt it was a good implementation moving forward. Councilwoman Orr thought it was a good fit into the strategic plan, and it was critical. Mayor Pro Tem Lamerson said he felt they were moving in the right direction. He said they needed a more common approach when they reported to the Council to let them know what was going on. Mr. Lamar said those were the kind of things the performance measures would report and in a timely manner. He thanked them for their input.Mayor Oberg asked if it was consensus of Council to move forward with the performance based measurements. Council replied yes.

Mr. Lamar showed a chart of the old and new ways of the outcome based budgeting.

OLD WAY	**NEW WAY**
Starting Point Last year's spending	Starting Point: Next year's goals
Funding Targets: By Department	Funding Targets: By Priority Outcome
Department Submission: How allocation will be spent	Department Submission: Proposal to achieve results
Debate: What to cut	Debate: What to keep

Mr. Lamar gave an outline of the Prescott's PSPRS unfunded liability and Proposition 443:

- Prescott's Police and Fire Public Safety Personnel Retirement System (PSPRS) unfunded liabilities from the June 30, 2016, valuation was $78.4 million
- The unfunded liability continues to put pressure on the City's contribution rates which increased in FY18 from 72.05% to 85.43% for Police and 75.77% to 91.61% for Fire
- The City's PSPRS total contribution in FY18 was $7.8 million ($7.2 million General Fund) which was $1.5 million increase over FY17
- The pension reform passed by the legislature and approved by the voters in 2016 will reduce the City's obligation in the future, but we were responsible for paying our unfunded liability
- Proposition 443 would provide a dedicated revenue to pay the unfunded liability, enabling the services needed by our citizens to be paid out of the General Fund

Councilwoman Orr said she liked the idea of the $6 million and the $7.8 million being added together to pay the debt down. Mr. Lamar said they would make do this year, but next year may be different.

Mr. Lamar gave an outline for the General fund with existing revenues (plan B or "No" on Proposition 443):

- Even with the strain of PSPRS increases, the proposed FY18 General fund budget operationally balanced (operating revenues exceed operating expenses, fund reserves will be used for capital needs)
- To achieve that operational balance, several things were not included in the proposed budget: Needed positions to fully implement community policing were not added
  - Funding of vehicle replacement. The remaining balance in the vehicle replacement fund will be depleted in FY19
  - Reinstatement of Sunday library hours
  - Additional staff in code enforcement
- Our future going forward was at risk, as levels of services will be diminished due to measures like position eliminations, furloughs, sale of income producing assets (i.e. utility systems), and also loss of staff talent from failing to maintain market competitiveness
  - For example when the SAFER grant ends in FY20, which funds 9 Firefighters, service levels will have to be reduced significantly

Mayor Pro Tem Lamerson asked it borrowing from a bank was fully explored to pay off the PSPRS unfunded liability. Mr. Lamar said it was not fully explored but they had looked at it. He said doing it the way they had budgeted was the best way, at that time.

Mayor Pro Tem Lamerson asked if borrowing the money and paying off the unfunded liability, if Proposition 443 passed, would be paid off with the tax collected from Proposition 443. Would this put the City in less liability? Mr. Lamar said they would not want to proceed prior to passing of Proposition 443.

Pro Tem Lamerson said he understood, but they needed to explore options if Proposition 443 passed.

Mr. Lamar gave an outline of the organizational changes:

- Field and Facilities Department dissolved
  - Solid Waste and Street Maintenance to Public Works
  - Fleet Services and Facilities Management to Recreation Services
- Tourism/Economic Development
  - Formed new Community Outreach and Tourism division under City Manager's office
- Code Enforcement moved to Community Development
- Fire/safety inspection function moved from Fire Department to Community Development
- Fuels Reduction seasonal staff moved to Recreation Services

The Council recessed at 9:58 a.m.

The Council reconvened at 10:04 a.m.

Mr. Lamar said the full time equivalent positions had gone down significantly.

Mayor Oberg pointed out in years 2009-2011, it was reduced significantly due to the decline in revenue. If the three quarters of a percent sales tax did not pass, would they have to take a closer look. Mr. Lamar replied, yes.

Mr. Woodfill said another thing that needed to be looked at was the cuts they made from 2009-2018. It would equate to an 18 percent decline in staff and it was a significant cut in the size of this City government. He said the proposed total City budget was done by department and type, and it was a great summary of where the money was allocated.

Mayor Pro Tem Lamerson asked Mr. Woodfill to explain the $20 million increase. Mr. Woodfill said the majority of the increase was due to capital projects.

Mayor Pro Tem Lamerson asked if the capital projects would come from the dedicated revenue. Mr. Woodfill said yes, and at the next budget meeting they would go over the capital budget in more detail.

Councilwoman Wilcox asked what was the general fund retirement reserve. Mr.

Woodfill said when the Council approved the Paid Time Off (PTO) for employees, there were employees who were grandfathered into the old employee benefits and they had set aside in the Reserve fund.

Mayor Oberg asked if there was a one to two percent increase. Mr. Woodfill replied yes, and that was the first year the City had been above the line since the economic recovery.

Councilwoman Orr said looking at the chart it showed the number of employees had gone down significantly and the revenue was up. She felt this was something she had to point out, and how the City had worked hard to get to that point.

Councilman Lazzell said yes, and the FTE's (Full Time Employees) hopefully would start to go up when they started to fill some of the positions.

Mayor Oberg said with the increase of the PSPRS unfunded liability, they would have to offset it. Mr. Woodfill said the good news was the sales tax had gone up more than what was budgeted and that helped them pay down the PSPRS that year. He reviewed the General fund revenue and said the revenues were up about 2.4 percent.

Councilwoman Wilcox asked why there was a decrease in the license and permits. Mr. Woodfill said they made an adjustment to the contingency line in the rental area.

Mayor Oberg asked even though the revenues were up, what was the dip from last year. Mr. Woodfill explained it was because they had increased the various license permits and parking fees last year. Mr. Woodfill showed a chart on the tax rates and pointed out that the secondary tax rate was paid off. They would see a slight property tax decrease.

Councilwoman Wilcox asked if they had projected a revenue estimate and if it would bring the maximum levy. Mr. Woodfill replied it would have added about $41,000.00. Mr. Woodfill showed a chart of the sales tax rates by Community: Chino Valley was at 10.35%, Prescott Valley was at 9.18% and Prescott would be at 9.10%.

Mayor Pro Tem Lamerson asked about the sales tax percentages and if Proposition 443 passed, would it pay for the Police and Fire PSPRS unfunded liability. Mr. Woodfill said yes.

Mayor Pro Tem Lamerson said they needed to keep in front of the community and show them when they were hit with a liability beyond their control, due to other entities, they could still pay the obligation, still have a lower sales tax then the surrounding communities, and still be able to provide police and fire.

Councilman Sischka said some people had talked about privatizing the library and he saw that there was over $500 thousand that would go away if they privatize it.

Mr. Woodfill said it would depend on the state, the library district, and the legal department. It would also depend on how the library would be run.

Mr. Woodfill continued and went over the General fund expenditures and transfers out by each department.

Councilman Lazzell asked if the health insurance was similar to the private sector and reviewed once a year. Mr. Woodfill replied yes, they had a minimal increase of three percent.

Mayor Oberg asked why the Airport fund was in the General fund if it was an Enterprise fund. Mr. Woodfill said it was because Council had directed them to subsidize the airport costs and would come from the General fund.

Mayor Oberg asked what the airport provided in total. Mr. Woodfill said he did not have that information, but would go into more detail at the next budget meeting. The transferred amount covered the costs.

Mr. Woodfill gave a brief summary on the fund balance. Lars Johnson, Budget and Privilege Tax Manager, gave a brief overview of the budget by each department.

Councilman Lazzell asked if the purchase of the time keeping software due to Obamacare, would require software maintenance if changes occur. Mr. Woodfill said they were currently evaluating the project and they would bring Council an update.

Mayor Oberg asked what the increase in other services and charges were. Mr. Woodfill said it was for Water Resource Management department modeling projects.

Councilwoman Wilcox said she felt they needed more code compliance officers and would like to see another fulltime position added to the budget. Mr. Lamar asked Council if they wanted to fund another position.

Councilwoman Wilcox said they could revisit it at the next budget meeting, and Council was fine with that.

Mr. Woodfill reminded Council that they could add a position at anytime throughout the year and move from the appropriations to fund that position. Councilwoman Wilcox asked if they could move it from the Reserve fund. Mr. Woodfill said the reserve fund was a savings account and not a renewal revenue source to fund a position. Councilman Sischka asked what the result of that person would be. He would like to see a “what if” scenario. Mr. Woodfill said they would give an update to Council and if they wanted to add another code enforcer they could. Mayor Oberg said with the new budget model being tested, they should wait to see if the new model showed the need for another position. Mayor Pro Tem Lamerson said he agreed with realigning the departments. They should see if that new model would work.

Mr. Woodfill asked Mr. Johnson to review the data base for the licensing and permitting department. Mr. Johnson said they wanted to buy software that would search business licenses for the public to use but they could not find one. They were designing an internal data base to be able to do that and once it was ready they would show a demonstration of how it would work.

Mayor Oberg said it seemed like there was a significant restructuring in the organization chart and he asked if there would be any reclassification in the departments. Mr. Woodfill said he did not think there would be.

Tom Guice, Community Development Director, said they did reclassify one position for the Community Development Manager. He said it was done to clearly define the authority in the absence of the director and for additional responsibilities.

Mayor Oberg said he did not know how many reclassifications they would have but that did cost more money out of the General fund and he was against any reclassifications. Mr. Guice said because of the reclassification there would be a decrease of about $20,000.00. Councilman Sischka asked what the return on investment was with all these changes. Mr. Guice said it would increase the effectiveness they provided the community. Councilwoman Orr said the customer service in that department has improved.

Councilman Sischka asked if the building inspector could be the eyes and ears for code enforcement. Mr. Guice said the building inspectors had a full set of inspections and the code enforcer would still have to document the complaints. Mayor Pro Tem Lamerson said there were other departments out in the field that could also help point out different issues they came across. As Mayor Oberg said they needed to look at ways services could be rendered with the personnel that they had without increased cost. Councilwoman Wilcox said it takes a real person to follow through once the violation was reported and to resolve the complaint.

Councilman Lazzell asked why the Library had a line item for custodial. Should that not be rolled into the City custodial line? Mr. Woodfill said with the traffic at the library they needed to have someone assigned there. Councilwoman Wilcox asked why changes for the library had gone down significantly. Mr. Johnson said the rental of the meeting rooms at the library did not come to fruition and they valued the project back. Councilman Lazzell said there were costs involved when a room was given out. Councilwoman Wilcox said the cost was rolled into the cost of the library. Mr. Woodfill said they could talk about that in more detail at a future date. Mayor Oberg asked how many volunteers the Library had. A member of the library staff replied that they had about 150 volunteers and that equated to about 7 FTE of total hours worked.

Mayor Oberg asked what the increase in the capital line was for. Mr. Johnson said it was for the replacement of the public safety CAD (Computer Aided Dispatch) software and the recording system.

Debora Black, Police Chief, gave an overview of the operations bureau. Councilwoman Orr said she received the most complaints regarding the speeding violations and she asked if they felt they were understaffed in that area. Chief Black agreed that was one of the biggest complaints the department received, and they did increase the staffing level by two. They did have officers patrolling the area to be more visible to deter any violations.

Mayor Pro Tem Lamerson asked if it was a matter of priorities and what was most important. He was for public safety and for more police officers if needed. Councilman Lazzell said sometimes they needed to put things into prospective and figure out what the best possible outcome could be. Chief Black agreed and she said they did try to educate concerning the safety laws in the community and to have the citizens abide by them.

Mayor Pro Tem Lamerson said Council was there to see what was appropriate with the budget and if there was not enough public safety, then they needed to figure out as policy makers what the priorities were with the budget. Mr. Lamar commented that Chief Black would monitor traffic violations and bring attention to that area over the summer to see what would work.

Mayor Pro Tem Lamerson said they needed to prioritize. Chief Black said they would increase the bike patrol.

Mayor Oberg asked if they had thought of sharing the cost for the SRO (School Resource Officer). Mr. Lamar said they spoke with Mr. Howard and he supported the concept, but he was trying to get the school board to agree. Mayor Pro Tem Lamerson said he heard they needed someone at the school. If Proposition 443 did not pass, there would be a priority issue. He said the police department did a great job, but if they needed personnel, they needed to present that issue to Council so it could be addressed.

Councilman Sischka said Chief Black had mentioned overtime, but would the officers want to spend more time with their families. Chief Black said they asked if anyone would be willing to take on overtime. She said they were getting five more police officers soon and that would help fill some of the gaps of overtime in the high demand times. Councilwoman Wilcox asked how long they could be sustainable with the overtime. Chief Black said until the end of summer. They would do a bench mark and surveys to see if the presence of more patrol was working. Councilwoman Wilcox said with more housing being built and families moving in at the Dells area, there may be more patrol officers needed. Councilwoman Orr said she spoke with a police officer and he said he worked about forty hours of overtime last month. She felt that was a lot of overtime. She asked if that was by choice. Chief Black replied yes.

Mayor Oberg asked if the station officers wore uniforms. Chief Black said they did not wear a uniform and they mainly take reports and citizen inquiries. They work regular business hours at the station. It has proven to be effective and it has helped relieve the patrol officers. Mayor Oberg asked if one of them could work at the school as a SRO instead of a uniformed officer. Chief Black said it would have to be addressed by Joe Howard at the school. A retired officer could do that but she didn't know where it would fall under as far as being a sworn officer.

Councilman Lazzell asked if they would have any K9 presence downtown. Chief Black replied yes that would be one of the roles downtown.

Chief Black gave a presentation on the operations bureau 2016 metrics.

- Handled 24,136 Calls for Services
- Additional 15,042 self initiated, proactive activities
- 14,110 Traffic Contacts (citations, warnings, repair orders)
  - 484 DUI Arrests
- Animal Control handled 552 incidents, 123 resulting in citation or written warning

Mayor Oberg asked about wild animals and how the game and fish could not respond to those calls. Have they seen a reduction in those kinds of calls.
Chief Black said she did not have those numbers and would get back to him.

Chief Black continued with the support Bureau 2016 Metrics.

Cases Investigated

- 375 Cases Investigated by Detectives
  - 90 Search Warrants
- 7,000 Items of Property Processed
- 39,000 departmental reports managed by Records Section
- 25 Civilian and Sworn Employees Hired

Mayor Oberg asked if the drug task force is primarily County related. Chief Black said not necessarily, but the drug task force was County funded and they did help out with drug investigations so they could get intelligence background on those cases.

Chief Black went over the Prescott Regional Communications Center 2016 Metrics.

- 205,937 inbound calls
  - 198,586 either 911 or 7 digit emergency line
- 82,968 Calls for Service Entered
  - 47,395 Police

    - 19,543 Fire
    - 16,030 EMS
- Prescott Calls for Service
    - Police 24,136
    - Additional 15,042 self initiated activity
    - Fire 8,345
- •Goal: One hundred percent (100%) of 911 calls arriving at the PRCC (Prescott Regional Communication Center) will be answered within ten (10) seconds.
    - 2016 Actual – 98.89%
- Goal: One hundred percent (100%) of PRCC's seven, 10 digit emergency lines will be answered within ten (10) seconds.
    - 2016 Actual – 97.61%

Mayor Oberg said he heard that Arizona would be doing their own regional communication center. Chief Black said she had not heard that happening. Mayor Oberg asked what the turnover rate was for PRCC. Chief Black said they had about 3 to 5 vacancies and they are very challenging positions. Councilwoman Orr said she spent two days with them and it was amazing to see.

Chief Black gave the crime data for 2016.

Mayor Pro Tem Lamerson said it was great to see a 10% reduction since 2015 in homicides, sexual assaults, theft and auto theft. There was an 8% reduction in fraud, vandalism, and narcotics, per the Uniform Crime Reporting.

Councilman Lazzell thanked Chief Black for all she has done for the department.

Mayor Oberg asked how the increase of people on the weekends impacts the ability to do the police functions. Is there extra overtime on the weekends to meet the need? Chief Black said if there is a specific event happening, then additional staffing is needed. There is also overtime for police presence to make sure we have patrols that can respond to calls of service. Mayor Oberg said that a city in the Midwest uses state retired employees to wear a uniform and carry a radio, but don't carry a weapon. They can report on issues and also help ask questions.

Chief Black said the Ambassador program is where employees, that are not a sworn uniformed officer, could be the eyes and ears to report any issues. That presence has been improved to be very successful in the downtown areas, state parks and trail systems.

5. ADJOURNMENT

There being no further business to discuss, Mayor Oberg adjourned the Council Budget Workshop at 12:01 p.m.

Harry B. Oberg, Mayor

ATTEST

Maureen Scott, City Clerk