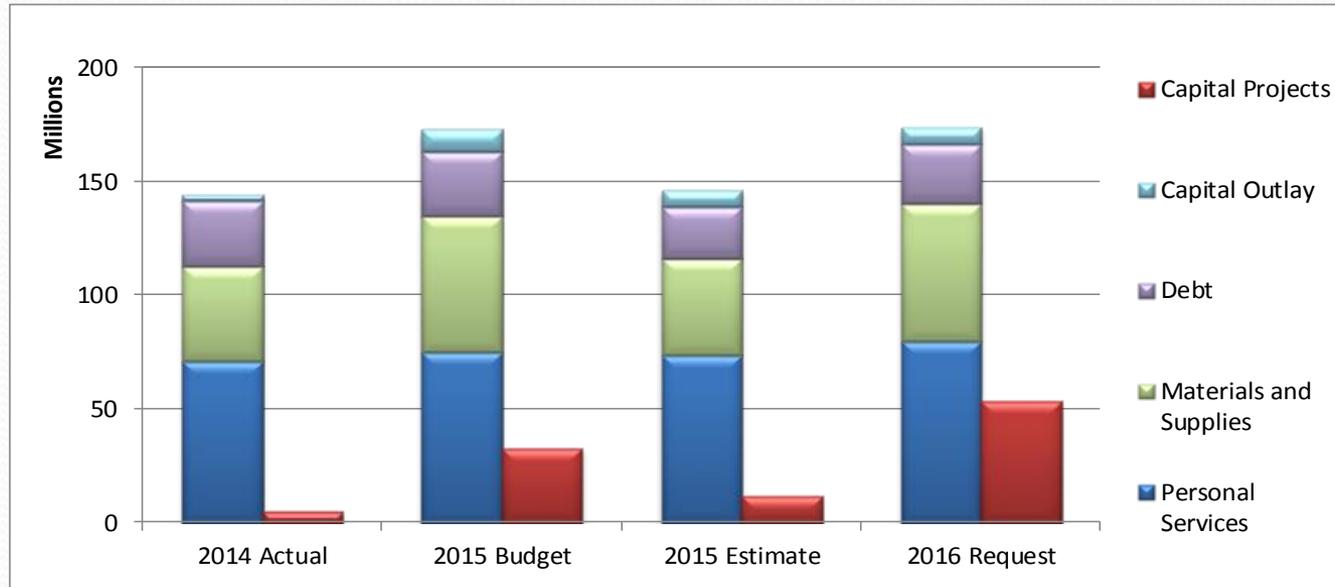


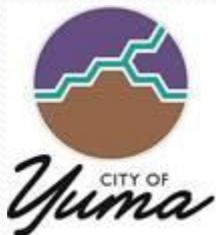


OCEAN - TO - OCEAN HIGHWAY
YUMA

2017 Preliminary Budget



	2014-2015 ACTUAL	2015-2016 BUDGET	2015-2016 ESTIMATE	2016-2017 REQUEST	Change
PERSONAL SERVICES	\$ 71,105,132	\$ 74,978,848	\$ 73,288,863	\$ 79,713,151	6.31%
MATERIALS AND SUPPLIES	41,674,272	59,525,966	42,883,315	60,303,390	1.31%
DEBT	28,373,039	28,414,819	22,574,239	25,927,169	-8.75%
CAPITAL OUTLAY	3,133,293	9,858,351	7,344,313	7,692,203	-21.97%
TOTAL OPERATIONAL	144,285,736	172,777,984	146,090,730	173,635,913	0.50%
CAPITAL PROJECTS	5,346,322	32,800,000	12,148,969	53,162,500	62.08%
TOTAL BUDGET	\$ 149,632,058	\$ 205,577,984	\$ 158,239,699	\$ 226,798,413	10.32%

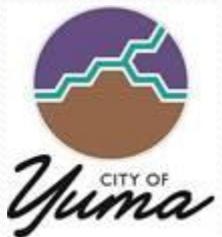


General Fund areas

Police Department

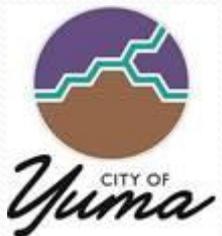
Fire Department

Parks and Recreation



New Single family home permits by calendar year

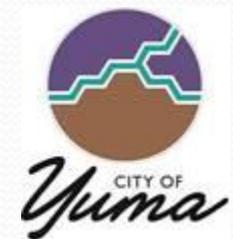
2015	385
2014	305
2013	332
2012	238
2011	124
2010	172



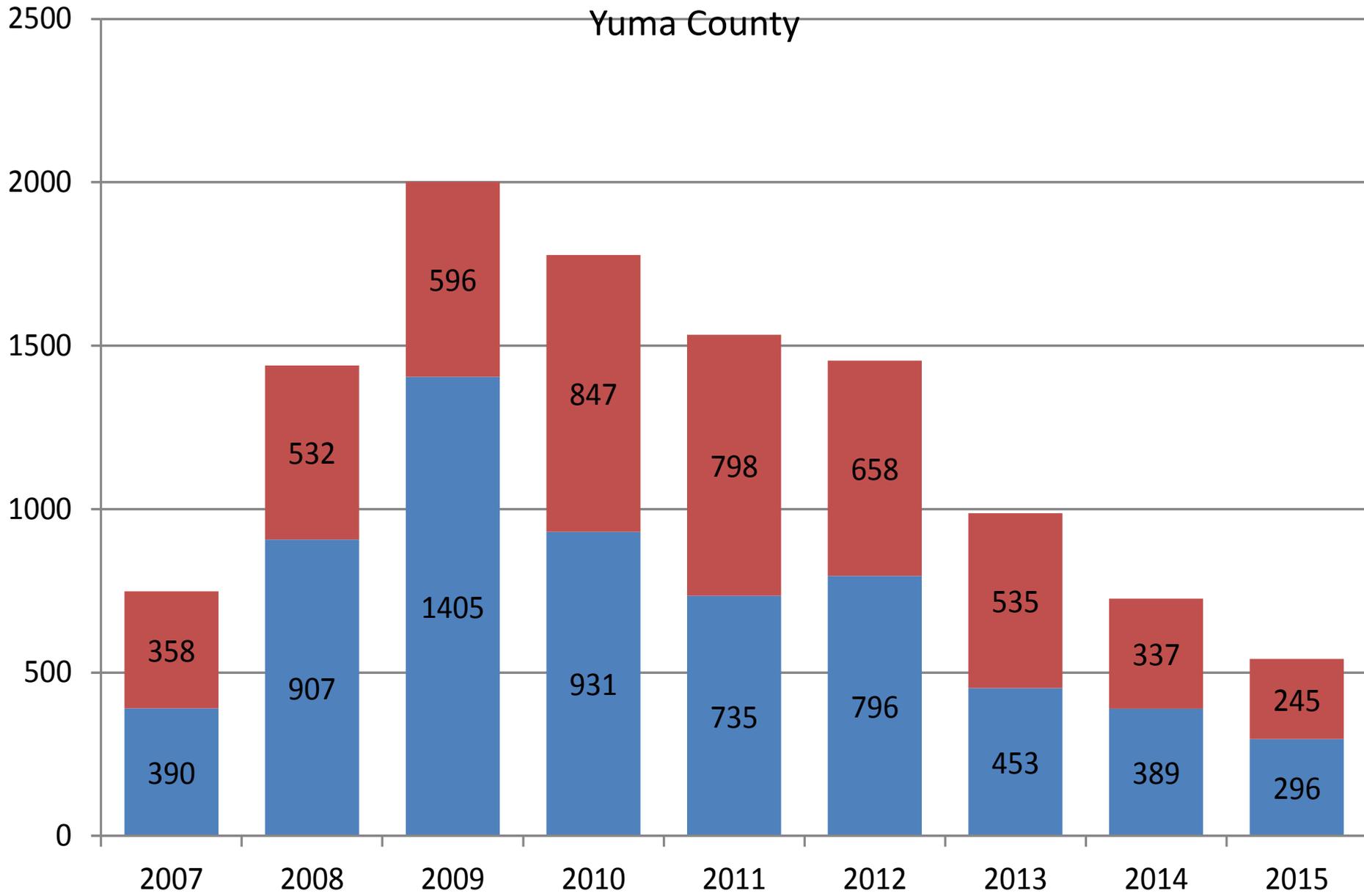
Current Unemployment rates

City of Yuma 9.58%

Yuma County 15.1%



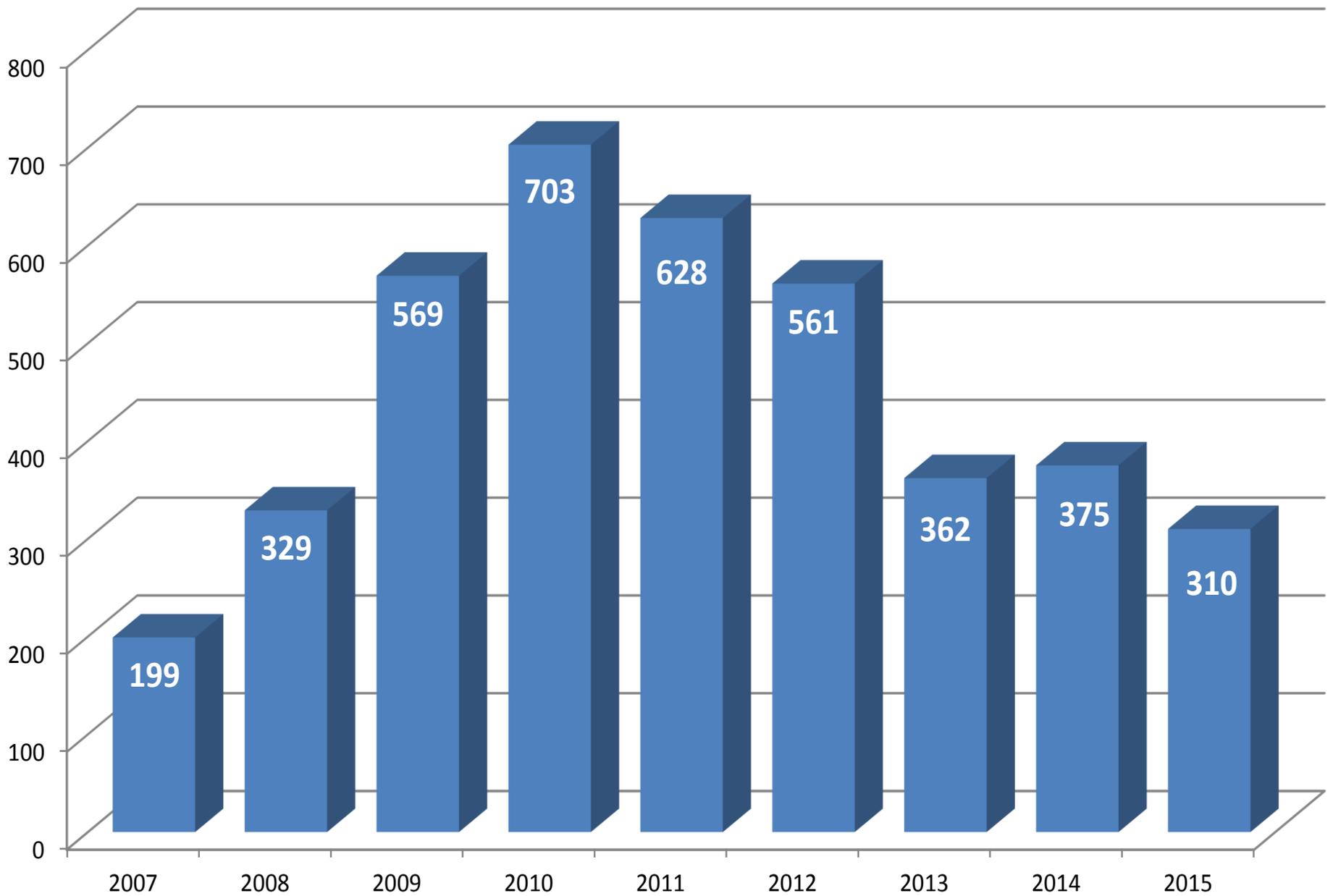
Yuma County



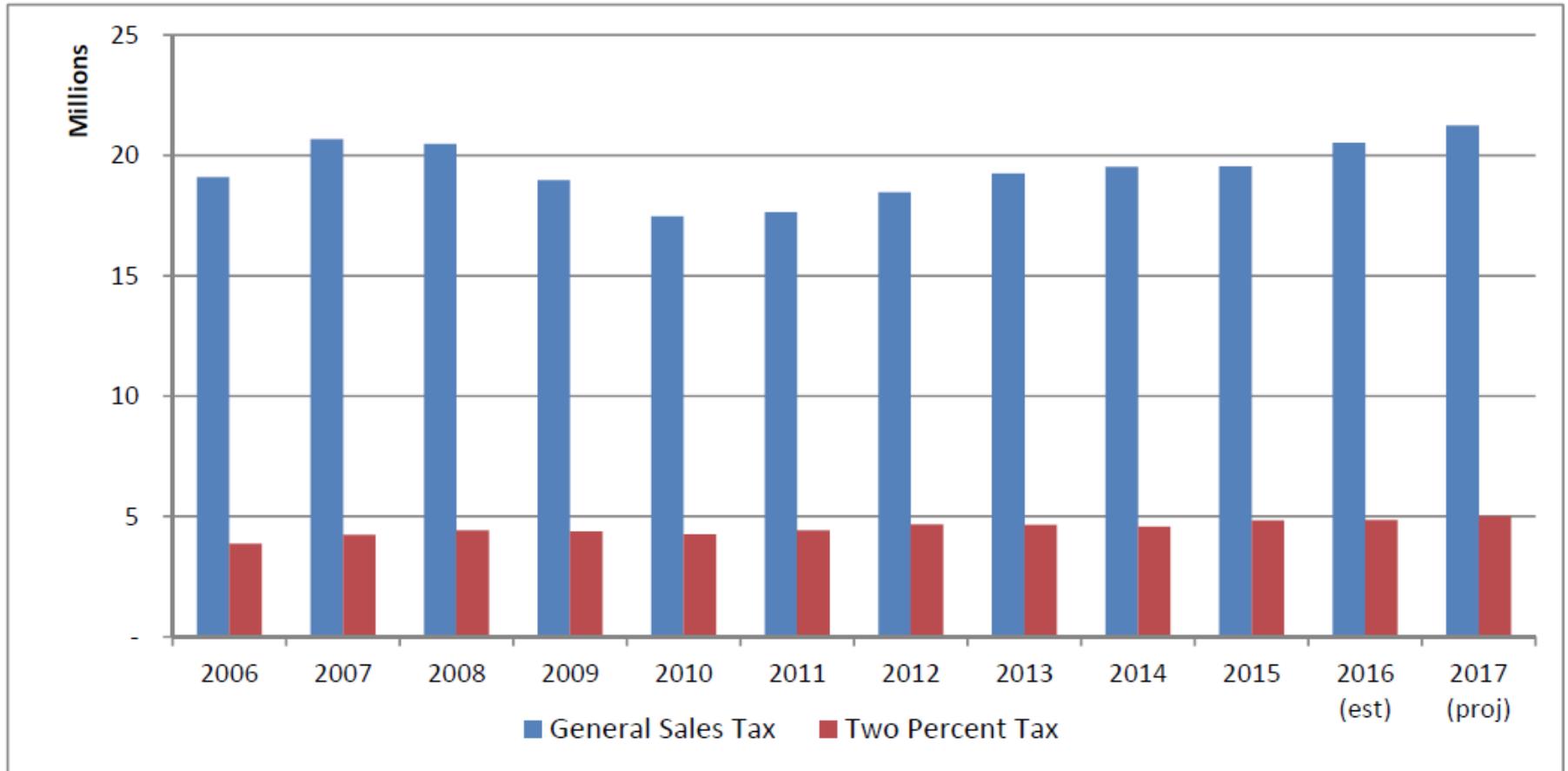
■ Actual Foreclosures

■ Cancelled

Yuma County Bankruptcy Filings

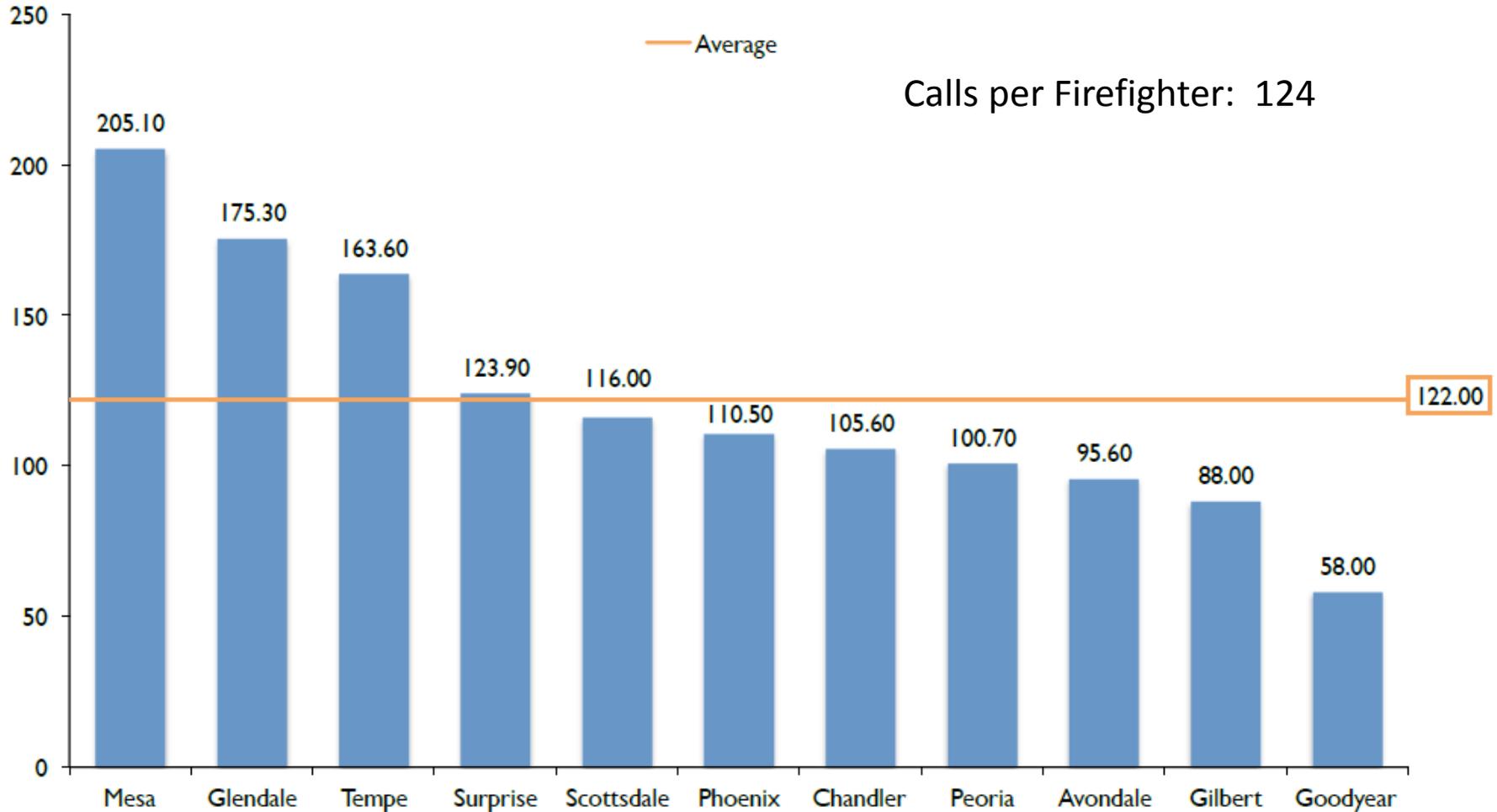


Sales Tax and 2% Hospitality Tax 2006 - 2016



Calls Per Sworn Fire Personnel

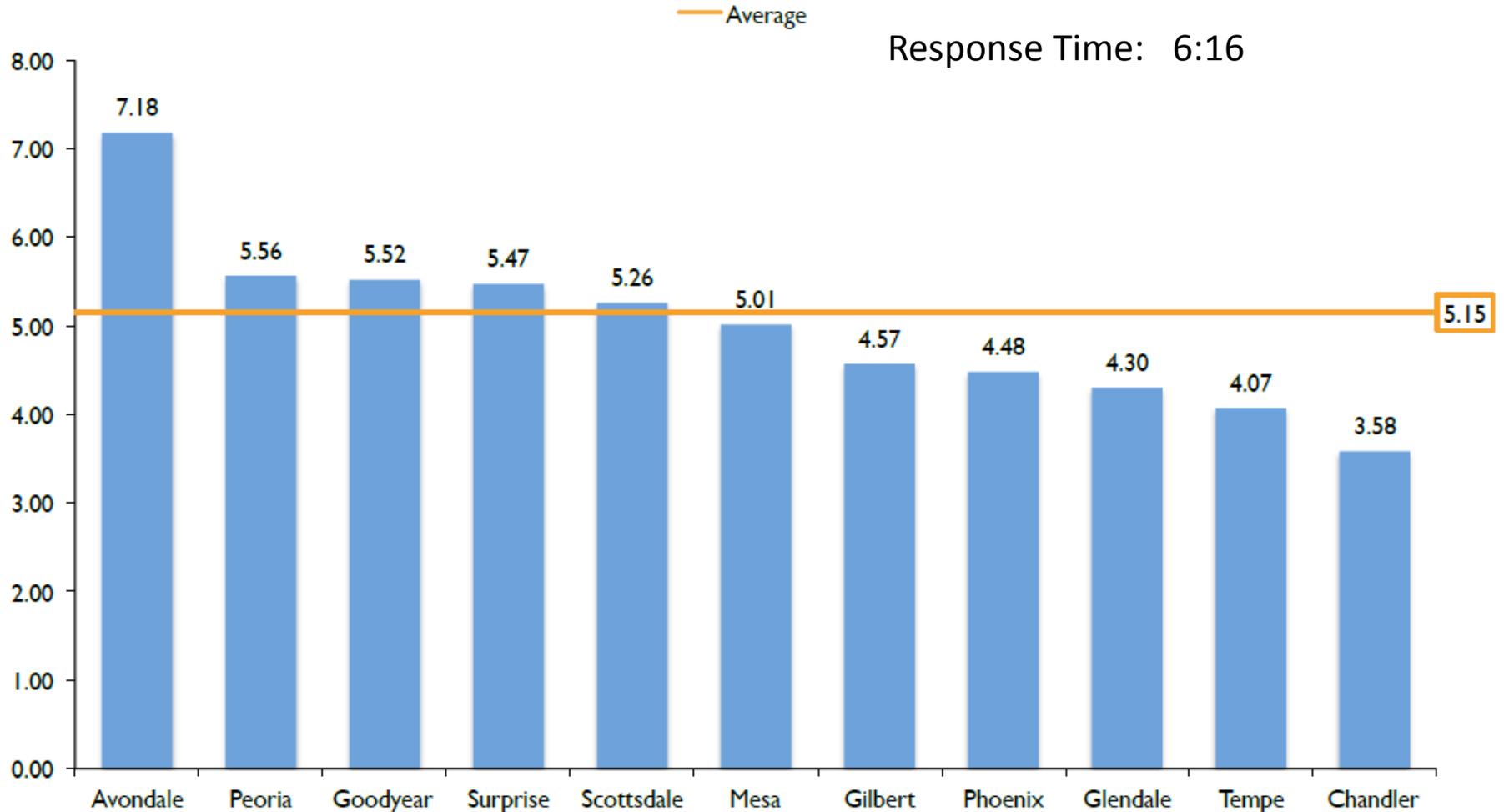
Number of calls per sworn fire personnel



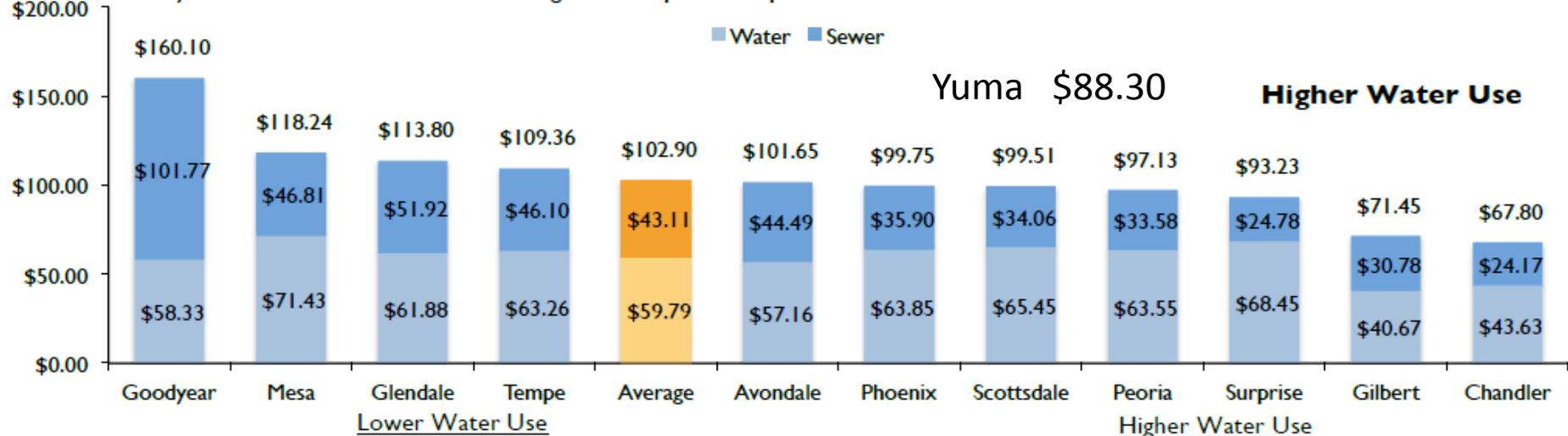
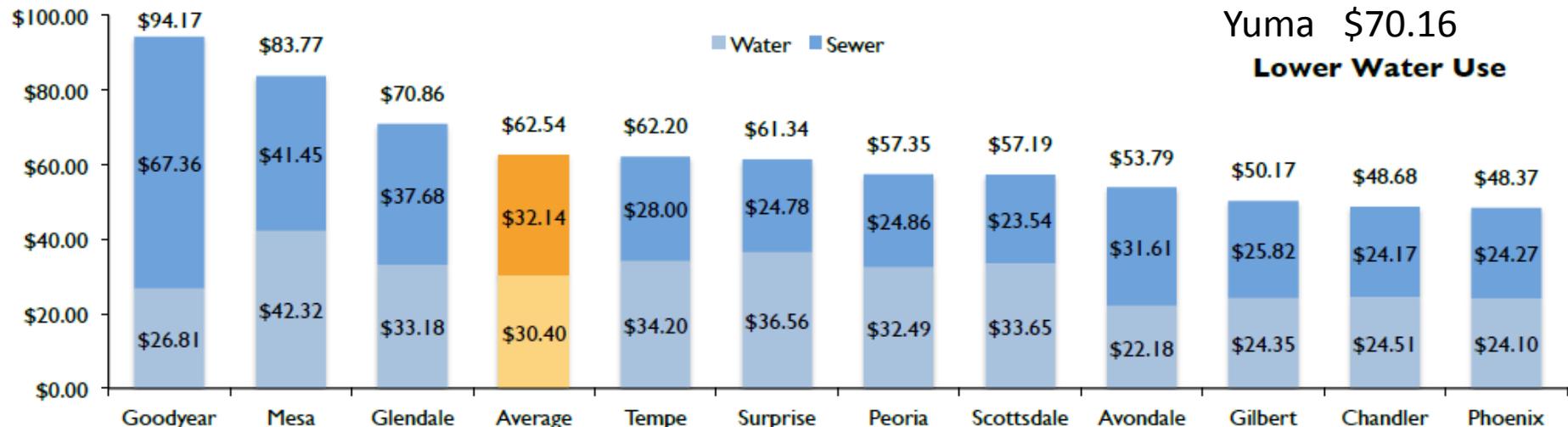
- Source: City of Phoenix, Analysis of Cities
- Data includes calls for both Fire and Emergency Medical Services

Fire Response Time

Length of time for a fire apparatus to arrive on scene after a resident calls 9-1-1. Includes turnout time and time en route to arrival on scene. Measured in minutes and seconds.



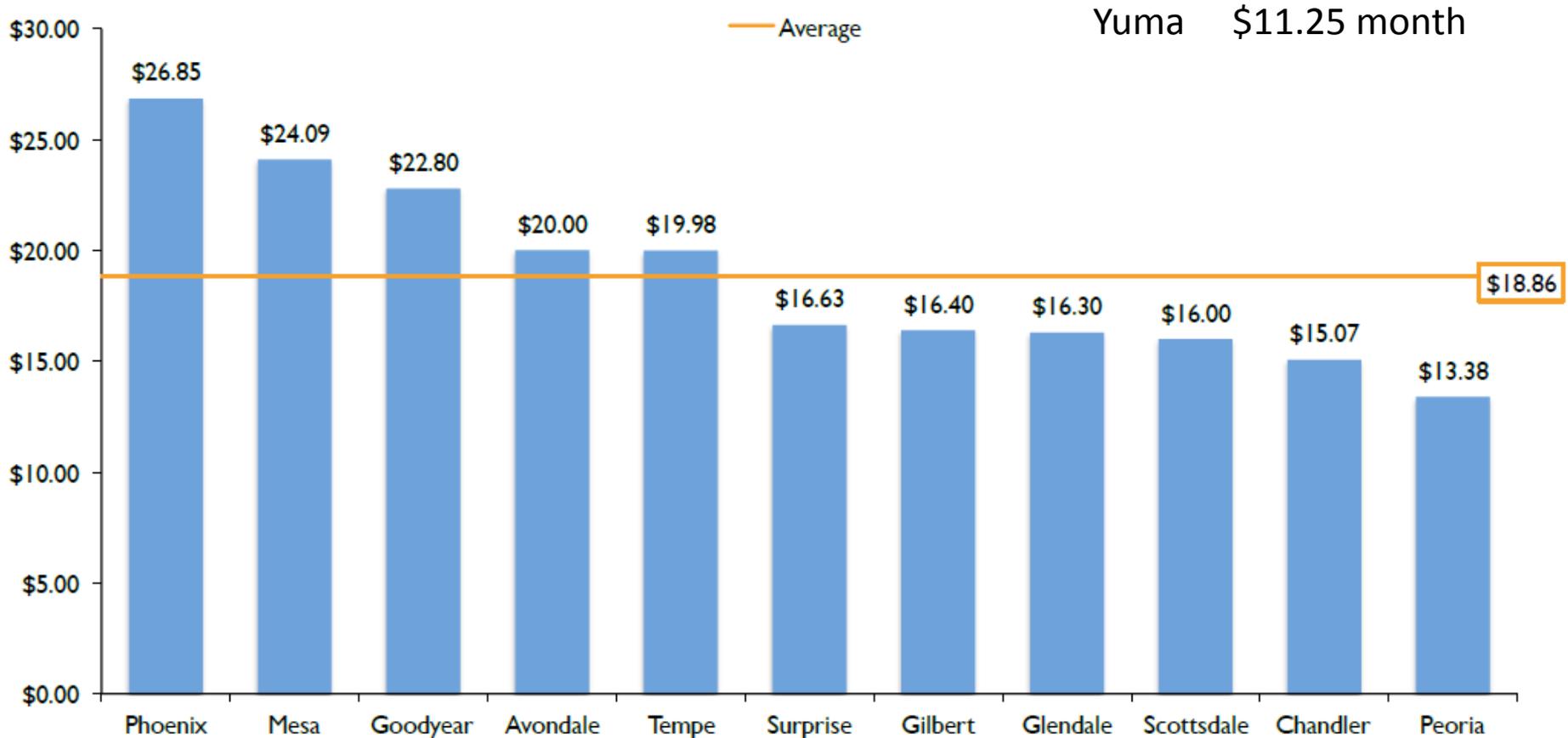
Typical Monthly Bill for Water and Sewer



- Assumes Single-Family Residential Water Use 9,000 gallons on 3/4" Meter; Sewer Use 8,000 gallons
- Chandler's seasonal rates have been averaged
- Taxes are not included in computations
- Rates are for municipal water providers only

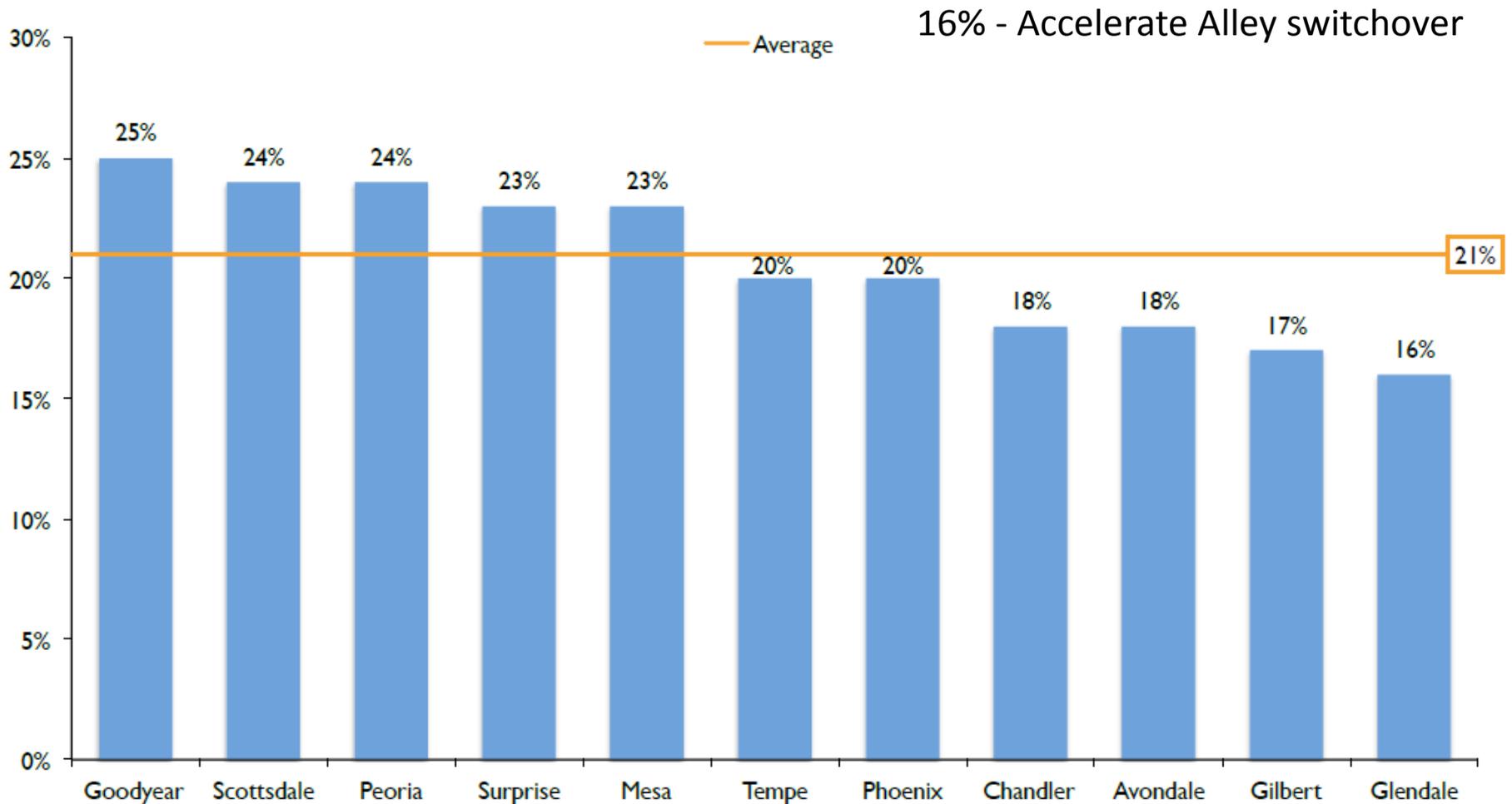
- Assumes Single-Family Residential Water Use 17,000 gallons on 1" Meter; Sewer Use 12,000 gallons
- Chandler's seasonal rates have been averaged
- Taxes are not included in computations
- Rates are for municipal water providers only

Typical Monthly Bill for Trash and Recycling For a Single-Family Residential Customer



- Mesa: Average of 60 gallon and 90 gallon barrels
- Peoria: 2014 rates
- Scottsdale: \$15.96 fee for services provided by Scottsdale and \$.04 is a state mandated fee

Percent of Residential Waste Diverted Through Recycling



- Waste diversion is the prevention and reduction of landfilled waste through the recycling of collected residential waste
- The diversion rate is calculated by dividing the recycling tonnage by the total waste and recycling tonnage combined, or total tonnage collected.

Inching Towards the FISCAL CLIFF



A nonfiction story by
Office of Management and Budget



The Great Recession

"...assessed property values fall...sales taxes & fee revenue decline...Federal program support is reduced..."

State funding & cost shifts

"...RTC & SVP cost shifts...HURF revenue redirected...County Assistance funding discontinued Indigent Defense (Arizona Criminal Justice Commission) funding reduced..."

The burden falls on local governments & taxpayers

"...the burden of continuing current revenue & cost shifts or, even worse, adding additional shifts, will ultimately crush local government & taxpayers struggling to balance their own budgets..."



Chandler Mayor Jay Tibshraeny: **“State should tend to its own business”**

“Sometimes it feels like many in the Legislature are trying to become council members. They can run, but they don't. But they continue to micromanage cities and towns throughout the state.”

SB1516 – Dark Money

Prosperity Districts

SB1487 “State Law; Local Violations; Penalties”

FY 2015 State excess at zero

Actual: \$352M

FY 2016 State Surplus \$233M

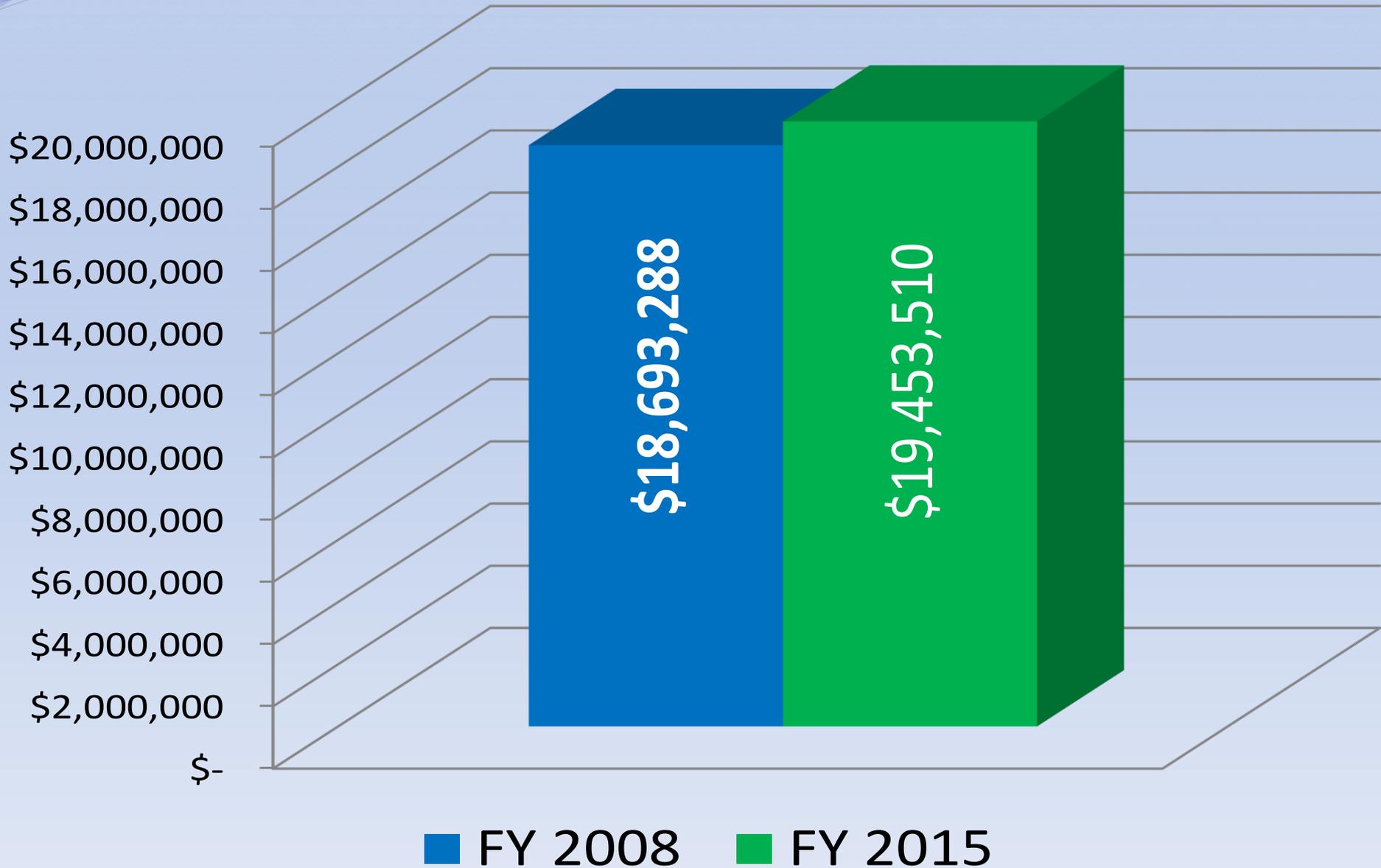
Actual: \$625 M surplus cash

\$460 M Rainy Day fund

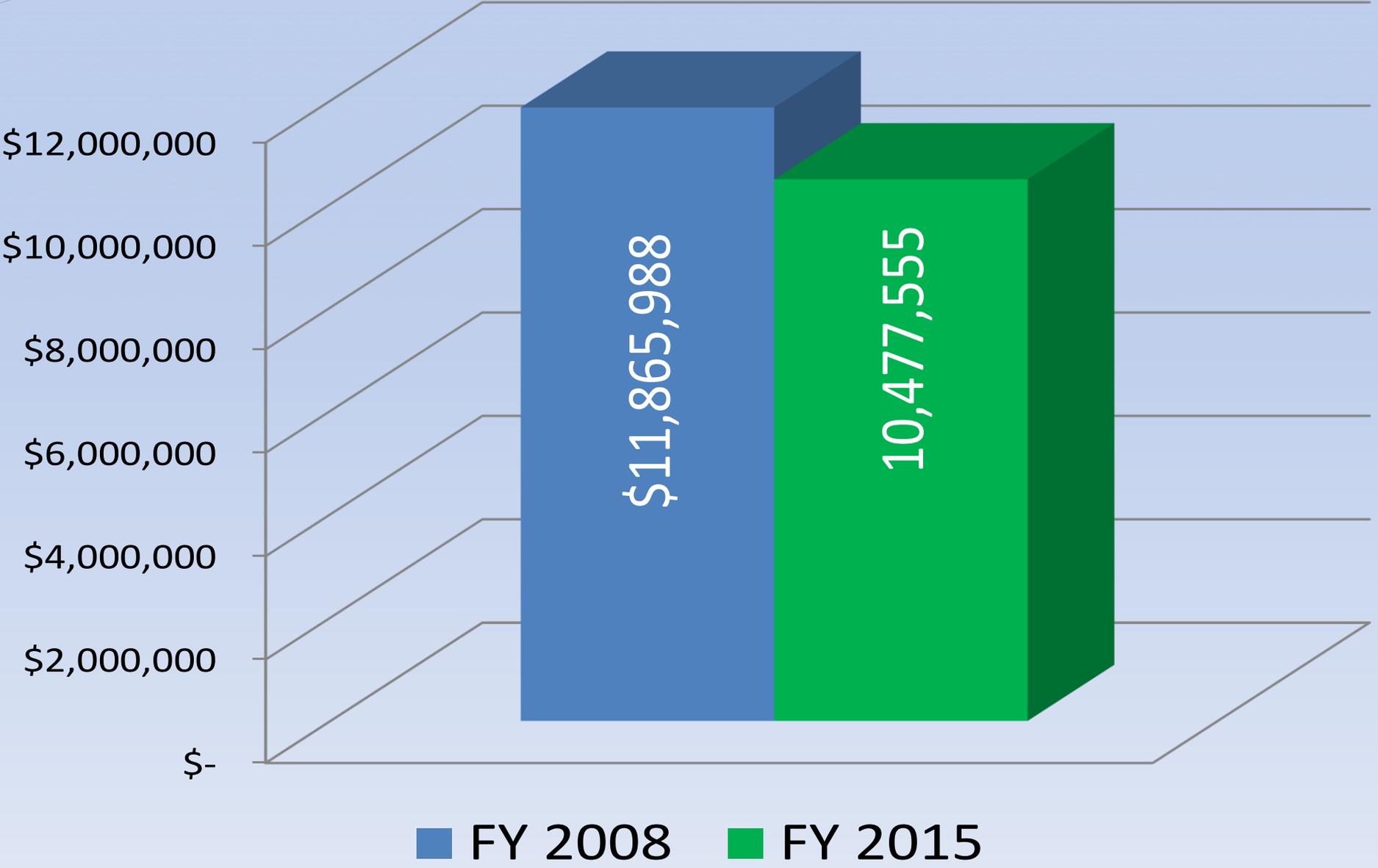
\$1.085B

\$1,085,000,000 Total excess

Gross State Shared Sales Tax



Net State Shared Sales Tax



State Funding and Cost shifting

State Shared Revenues loss of ~3.7M

2015 another 2% cut 194K

Bill to cut Az Income tax ??? (loss of 12M a year)

2015 - 1M loss from Construction sales tax changes (25%)

Bill looking at another 20% reduction ???

Bill to cut municipal residential rental tax ???

Additional local property tax burden shift to home owners

PSPRS 2.2 M hit in 2015

250K in 2016

HURF loss of ~3 M per year

Failed road cost unfunded now at 100M

LTAF cut of 496K per year (Except Maricopa County)

200K hit to general fund for Transit to replace

ADWR 100K – dropped after 1st year

ADEQ 50K, new permits and fees to fund ADEQ

DOR 197K, City now has to pay for own auditors

Secretary of State – Must pay to put Financial Disclosures on SS Website



State Funding and Cost shifting

Municipal Court – Interpreters and Public defenders (250K cut)

400+ Million in special interest tax credits (ATRA)

24 years of tax cuts out of last 25 years

5+ years of cost shifting and fixing the state budget problems on back of Cities and Counties



Cost Savings Implementations

Climatec \$4m+ over 15 years

Solar

City Hall -100KW City owned

382KW PPA

Civic Center - 30 KW City Owned

Agua Viva and Desert Dunes

~1MW PPA

Prison Crews @75 cents and hour



Cost Savings Implementations

Utilities

Altered Field Customer Service Hours to Reduce Overtime (\$12K annual Savings)

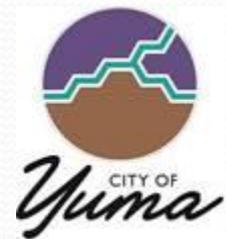
Pump/Motor VFD Retrofits utilizing APS Rebates and own staff to install (\$25K annual Savings)

Solar Projects at AVWTP and DDWRF (Annual Savings \$80K combined)

Electrical Rate Structure Changes at AVWTP (Annual Savings \$200K)

DDWRF Solids Dewatering in house DAF project built by plant personnel (Annual Savings \$50k)

Service Line Replacement with new “no dig” technology, no significant budget savings but we now able to replace 300+ services annually for the same total cost it took to replace 100 to 150 using the traditional method.



Cost Savings Implementations

ITS area

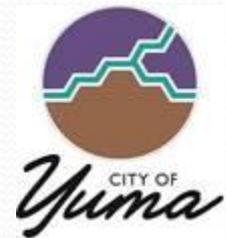
Paying ahead and obtaining multi-year discounts on maintenance contracts - **\$349,677.76 savings;**

Asking vendors for a discount at time of purchase (i.e., received 3-15% discount) - **\$69,268.82 savings;**

Auditing ITS, and/or COY, assets to reduce or terminate services no longer needed (i.e., communication lines, software contracts, vehicle, etc.) - **\$802,058.03 savings;**

Improve ITS and/or other department's operational processes to increase staff efficiencies and/or effectiveness - **\$11,174.68 savings;**

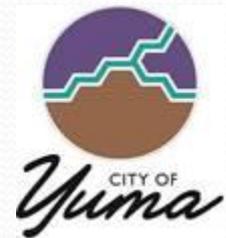
Other: **\$620,000 savings**



Cost Savings Implementations

PW area

- December 2015, converted from alley to front collections program. Phase 1 (1850 homes) increase recycling by 243 tons – Savings \$6911
- January 2013, Council approved to implement curbside recycling. The following is the amount of trash diverted to recycling and tipping fee savings per FY.
 - 2014: 3973 tons = \$111,134
 - 2015: 4311 tons = \$122,734
- April 2014, using Federal funds in the amount of \$192K to change out 36 intersections to LED bulbs. In addition, the City received \$10,000 from APS as part of energy savings solutions program.
- March 2014, moved streetlight (bulb) maintenance to in house operations. APS increase maintenance fees by \$69,000. The City still contracts with a private contractor for new pole installs.



Cost Savings Implementations

Safety and Environmental Health:

HAZWOPER Training: 20 Employees @ \$580 each = \$11,600

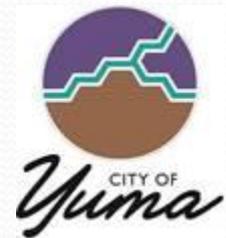
Asbestos Class IV Training: 59 Employees @ \$85 each = \$5,015

Hazmat Handling & Storage: 21 Employees @ \$165 each = \$3,465

UST Tank Operator Certification: 15 Employees @ \$150 each = \$2,250

RCRA Certification: 18 Employees @ \$240 each = \$4,320

OSHA classes – 20 employees @ \$900 each = \$18,000



Cost Savings Implementations

Fire Department

Personnel

Reduced Community Risk Reduction personnel from 8 to 3. We are now up to 4 by converting a Training position to an Inspector and Inventory Specialist for the ambulance service. >\$250,000 Annually

Lost 3 clerical staff that has not been replaced \$120,000 Annually

Training

Cut City of Yuma sponsorship of Paramedic courses \$50,000 Annually

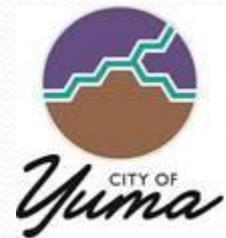
Cut City of Yuma sponsorship of Hazardous Materials Technician courses \$2,500 Annually

Cut City of Yuma sponsorship of Technical Rescue Technician courses \$27,000 Annually

Discontinued the creation of a Type 3 Incident Management Team \$20,000 Annually

Changed the hire process to require fully qualified applicants only. This reduced our Cadet Training from 5 months to 6 weeks. >\$100,000 Annually

Education -Registration, Travel, etc. Building Collapse, Hazardous Materials Specialty Courses, Officer Development >\$30,000 Annually



Cost Savings Implementations

Facilities

Delayed the upgrade of Fire Station 4 \$1,000,000

Delayed the opening of Fire Station 7 \$3,550,000

Equipment

Delayed replacement of radios, computer technology > \$1,000,000 Total

Hazardous Materials Safety Gear \$20,000 Annually

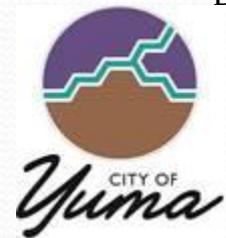
Grants have been relied on for upgrading equipment such as Airpacks, Hazardous Materials Monitoring Equipment, Technical Rescue Equipment. \$1,000,000 Total

Operations

Took over ALS ambulance transport that brings in over \$3,000,000 Annually

Discontinued Ambulance Peak Unit \$60,000 Annually

Disbanded the Dive Rescue Team due to lack of funding to maintain certifications and readiness \$25,000 Annually



Cost Savings Implementations

YPD

Fuel: From 2012-2015 we cut appx \$227,336 in fuel costs.

Civilianization of positions: Changing sworn positions to civilian positions reduced salary costs approximately \$71,000 per year. EREs were not calculated.

Overtime: Overall savings estimated at \$501,211 for last three years.

Title 13 Manuals: Overall savings since 2013 is \$8,108.

Ammo: Total estimated cost savings per year is \$2,168.

Handguns: This year we'll realized a cost savings of appx. \$3,000.

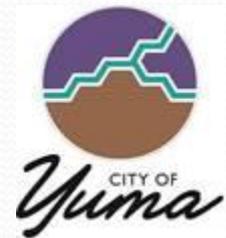
Assignment Pay: Approx \$100,000 savings annually.

Forfeited vehicles: Estimated savings of \$322,000.

Radios not being installed in unmarked vehicles: The overall resulting savings is approximately \$160,000.

Over-hires: Total savings per year of \$524,860.

Total Savings: \$1,919,683



Cost Savings Implementations

DCD

Most of the thing DCD does is focused on savings in time and cost to our customers

They have been able to get to about a 9% savings in annual budget costs

Postcard notifications to neighbors for planning cases vs. letterhead and envelopes (started this in 2010). Minimum annual savings of \$1000.

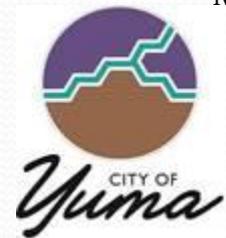
iPads for the inspectors vs. ruggedized laptops. Annual savings of \$10,000.

Electronic Inspection notices thru EnerGov vs. printers and ink for each inspector. Annual savings of \$1500.

In-House Printing of permit cards and notices of violation (using our big printer) vs. private printing company. Annual savings of \$1000.

Electronic delivery of P&Z packets vs. paper packets and staff delivery. Annual savings of \$1755.

Minimum total savings each year is \$15,255. It's about 9% of our planning and building operating budgets.



Cost Savings Implementations

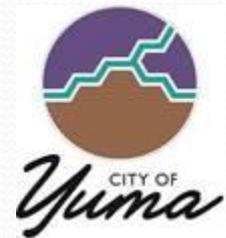
Parks and Recreation Cost Saving Measures

Golf Course Operations

- In 2015 we dropped Active Network, our POS for the golf course complex, an annual cost of \$9,600 annually. Changed to ForeUp, annual cost \$4,800.
 - This is an over reduction of 50%, or \$4,800 annually.
- Beginning in April 2016 we are implementing a turf reduction of 13 acres at the Desert Hills Championship Golf Course that will lower maintenance costs associated with labor, seed, water, fertilizers and other turf related costs.
 - Save an estimated \$84,500 annually
- Ending our high-end (all-inclusive) package with CourseTrends who supports our web based presence and email marketing while the web presence remains.
 - Savings of \$8,000 annually

Parks Maintenance

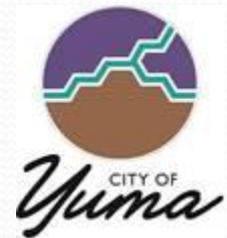
- Continue to burn green waste for the entire City of Yuma departments saving thousands in roll off dumpster fees
 - Average of \$350 per month in savings
- Construction projects are done “In-house” vs contracting out throughout the year
 - Saving over a \$100,000 on average.
- Donations from Garden Clubs for numerous landscaping projects
 - Saving \$50,000+ in material and supply costs
- Conversion of baseball field to football /soccer
 - Saving \$15,000 per year in stabilizer cost and bases, home plate and mound supplies
- Installed complete irrigation system at the Yuma Valley Park in-house vs contracting out services
 - Savings of over \$75,000



Cost Savings Implementations

Yuma Civic Center

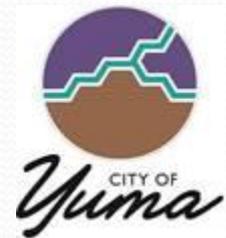
- Eliminated purchase 50 - 6' round tables.
 - Cost savings of \$30,000.
- Eliminated purchase of 100 - 8' banquet tables.
 - Cost savings of \$20,000.
- Did not replace china, glasses, linens, & flatware
 - Cost savings of \$60,000.
- Postponed installation of new exterior lighting.
 - Cost savings of \$25,000.
- Postponed replacement of trash receptacles.
 - Cost savings of \$20,000.
- Postponed replacement Civic Center street marquee.
 - Cost savings of \$95,000



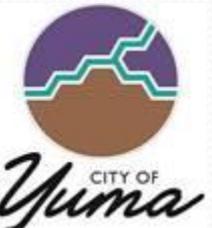
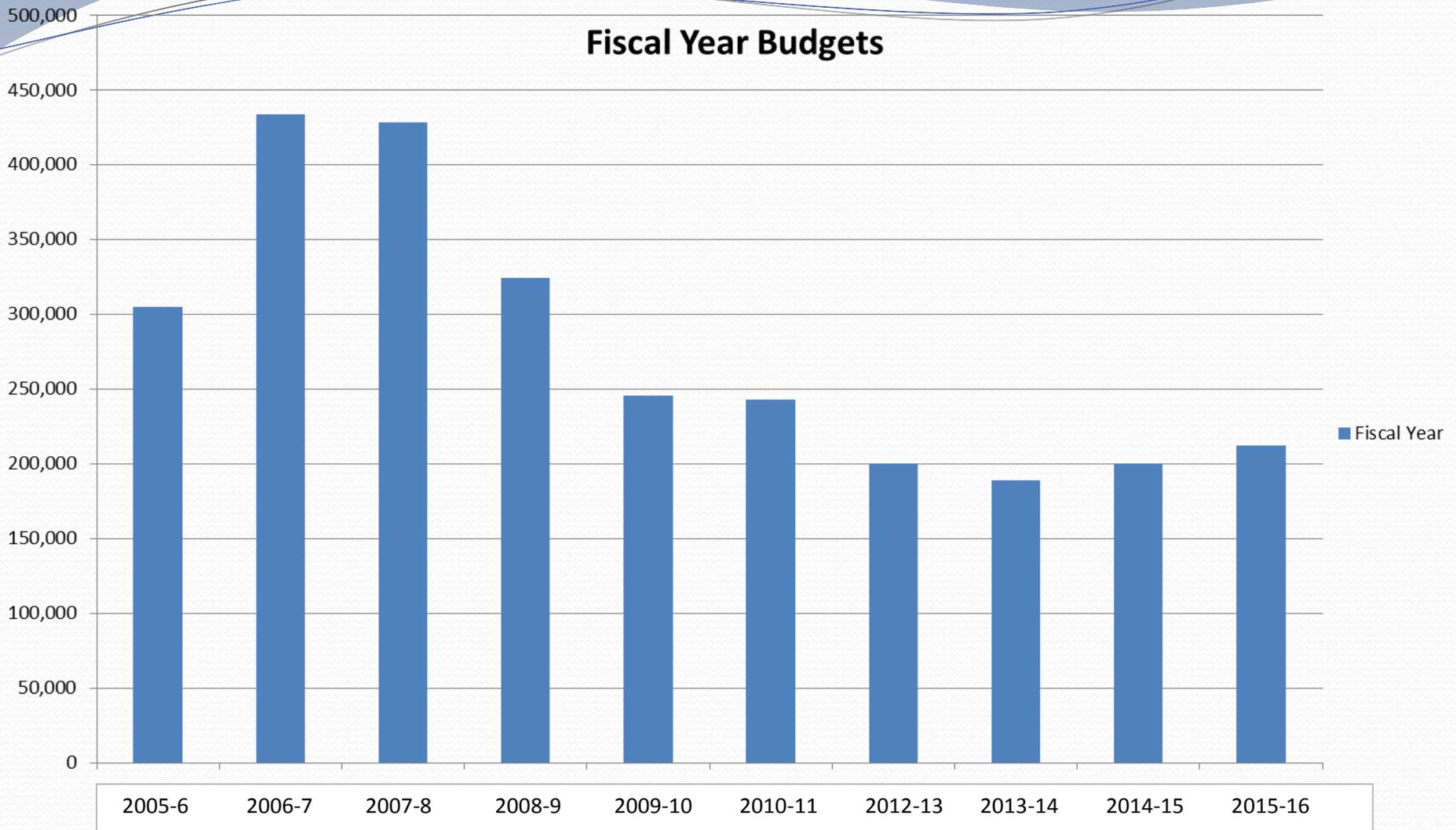
Cost Savings Implementations

Recreation

- Senior Programming we utilize volunteers to teach our winter programs
 - Annual salary savings of \$41,203
- Combined summer youth age groups, thus cutting 68 programs
 - Cost savings \$12,000
- Cut back on summer teen open gym
 - Cost savings \$5,356
- Summer Gymnastic program partnership
 - Cost savings \$13,680
- Cut Recreation programming in youth sports, Seniors, and Adult softball
 - Savings of \$87,288
- Increased the use of volunteers in programming, reducing the need for paid staff
 - 32 Volunteers for 6 runs and 1 Volksmarch (Reduced staff by 15)
 - 32 Volunteers for Spruce Up your Park
 - 136 Volunteers for Children's Festival of the Arts (Reduced staff by 30)
 - 21 Volunteers for the Zombie Run (Reduced staff by 15)
 - 23 Volunteers for the Turkey Trot (Reduced staff by 15)
 - 10 Volunteers for the Reindeer Roundup (Reduced staff by 10)
 - 10 Volunteers for the New Year's Resolution (Reduced staff by 10)
 - 12 Volunteers for the Volksmarch (Reduced staff by 5)
 - 3 Volunteers for the Great Yuma Road Race
 - 25 Volunteers for the March on Finals (Reduced staff by 15)
 - Total staff cost savings of \$7,000
 - A total of 310 volunteers worked 1512 hours with a value of \$421,848.00

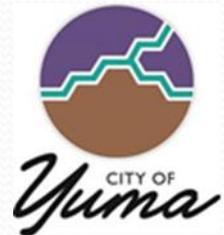


Fiscal Year Budgets



Biggest Issues for City

- PSPRS
- Roads – 100M unfunded
- Underground Utility replacement – 126M
 - 2 WIFA loans plus 1 petition
 - Capacity Fee adjustment
 - COLA rate increases tied to CPI (2016 - .7%)
- Personnel Pay and equipment replacement





Streets

Asphalt Pavement Replacement Cost Estimate

	AC	ABC	Total Roadway Width	AREA PER MILE (SY)
Local	2"	6"	30	17,600
Major Arterial	4"	12"	60	35,200

ITEM NO.	ITEM DESCRIPTIONS	ESTIMATED QUANTITY	UNIT	UNIT COST	TOTAL COST
Local	Remove Existing Pavement	17,600	SY	4.00	70,400.00
	New 2" AC Pavement	17,600	SY	16.00	281,600.00
	New 6" ABC	17,600	SY	10.00	176,000.00
	Grading Under Base Course	17,600	SY	3.00	52,800.00
				33.00	
<i>Total Cost per Mile</i>				\$	580,800.00

Major Arterial	Remove Existing Pavement	35,200	SY	4.00	140,800.00
	New 4" AC Pavement	35,200	SY	23.00	809,600.00
	New 12" ABC	35,200	SY	12.00	422,400.00
	Grading Under Base Course	35,200	SY	4.00	140,800.00
				43.00	
<i>Total Cost per Mile</i>				\$	1,513,600.00

Asphalt & base replacement

Roadway & Condition	Mileage	Cost per mile	Overall Cost
Local - Poor	92	Estimated at \$580,800 per mile	\$53.4 Million
Local - Very Poor	13	Estimated at \$580,800 per mile	\$7.5 Million
Arterial - Poor	20.5	Estimated at \$1,513,600 per mile	\$31 Million
Arterial - Very Poor	4.5	Estimated at \$1,513,600 million per mile	\$6.8 Million

Assumptions: 1. Local road = 2, 15 foot lanes – Arterials = 4, 15 foot lanes 2. Asphalt & AB replacement @ \$33 for local and \$43 for arterial per yd²

1	1506 South 11th Ave	665-25-158	101 Real	1158	\$69,900.00	11/7/2014	\$57,000.00	\$49.22
2	1210 West 17th Street	664-40-027	Aguilar & Reyes	5925	\$25,900.00	3/13/2015	\$20,000.00	\$3.37
3	7480 East 24th Place	698-06-018	Aguilar & Reyes	6016	\$25,900.00	1/1/2015	\$20,000.00	\$3.32
4	3095 South Ave A	695-25-130	Aguilar & Reyes	6854	\$25,900.00	3/13/2015	\$20,000.00	\$2.91
5	1537 South 11th Avenue		Jaramillo	2400	\$1,500.00	5/14/2015	\$1,500.00	\$0.62
6	Ave B and 28th Street	694-20-001	Al-Alou	32807	\$199,900.00	9/30/2015	\$190,000.00	\$5.79
7	Ave A and 24th Street	664-64-095	Zayadlic	18757	\$199,900.00	9/30/2015	\$190,000.00	\$10.13
8	1500 BLK 11th Ave West		Aguilar & Reyes	8867	\$25,900.00	10/20/2015	\$20,000.00	\$2.26
9	1500 BLK 11th Ave East		Aguilar & Reyes	7975	\$25,900.00	10/2/2015	\$20,000.00	\$2.50
10	1105 13th Street	665-17-065	Aguilar & Reyes	6434	\$25,900.00	10/2/2015	\$20,000.00	\$3.11
11	860 West 32nd Street	695-25-137	Jimmie Dee Smith	1022	\$120,000.00	1/27/2016	\$110,000.00	\$107.63
12	1581 South 6th Avenue	665-26-352	Jimmie Dee Smith	1397	\$160,000.00	Pending	\$140,000.00	\$100.21
13	1191 South Franklin Avenue	664-14-204	Gregory Dash	616	\$28,000.00	1/13/2016	\$24,200.00	\$39.29
14	1188 South 20th Avenue	664-14-230	Juany Dixon	896	\$25,000.00	3/16/2016	\$25,000.00	\$27.90

\$959,600.00

\$857,700.00

PENDING SALE

	ADDRESS		BUYER	SQ FT	ASKING PRICE	DATE OF SALE	SALE AMOUNT	Price Per Sq Ft by SOLD Price
1	SWC 16th Street and Ave A	664-40-158	Freeman - (Lot Tie)	19890	\$149,900.00	Pending	\$145,000.00	\$7.29

ACTIVE LISTINGS

	ADDRESS		SQ FT	ASKING PRICE	Price Per Sq Ft by BPO
1	1195 South Dora Avenue	664-14-177	1344	\$41,000.00	\$30.50
2	SEC 16th Street - Ave A (Considering a split or incorporation of ROW excess		45337	\$365,000.00	\$8.05
3	NWC 16th St _ Ave A - has been repriced to include right of way		12030	\$90,002.00	\$7.48
				\$496,002.00	

WITHDRAWN LISTINGS

	ADDRESS		REASON	PRICE
1	Meadowbrook and 17th Pl NEC		Association has a large claim and states parcel was not taken out of the association so monthly is and has been turned over to legal to research	\$1,500.00

NOT LISTED

	ADDRESS		REASON	PRICE
1	1771 West 34th Street	694-38-079	Dunes house - still under COY review	
2	24th Street and 33rd Drive	694-38-080	Seeking information for highest and best use - suggest houses - previously told could not but now it appears SFR is possible.	
3	1189 South Franklin Ave	664-14-205	Magnolia Village occupied - suggest not flooding the market	
4	1185 South Jewel Ave	664-14-258	Magnolia Village occupied - suggest not flooding the market	



Personnel

City Personnel - FY

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
<u>Function</u>											
General government	208	226	228	241	235	192	201	192	198	205	210*
Police	252	267	269	266	267	239	249	258	259	272	273
Fire	110	122	122	122	133	129	131	125	125	125	131
Engineering	32	37	44	44	41	33	32	32	24	35	28
Maintenance	52	51	47	56	56	46	46	46	52	47	54
Solid Waste	15	16	16	17	17	13	13	13	13	13	13
Water	64	73	75	76	80	73	73	76	76	69	69
Wastewater	48	52	52	47	51	49	49	52	52	52	53
Parks and recreation	136	141	145	133	133	116	116	116	117	124	119*
Total	917	985	998	1,002	1,013	890	910	910	916	942	950

Current Staffing

892



Turnover

13% = 121 employees

PD -50

Public Works -15

Utilities -13

Parks and Recreation -10

Municipal Court -4

City Attorney -2

	Number of Employees	% of Turnover
Voluntary Resignation	62	50.5%
Probationary Resignation	12	7.6%
Retirement	29	26.7%
Dismissal	18	16.9%

Why?

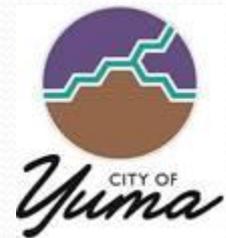
- Pay and Benefits (24)
- Advancement Opportunities (15)

- Spousal Move (8)
- Other/Personal (8)
- Working Conditions (5)

YPD Positions

The following is a list of things we have done to enhance our Police Officer recruitment efforts this year:

- Opened the position continuously, with monthly testing dates
- Changed our written exam – now providing an option for a candidate study guide
- Added a “pre” POPAT training date to help candidates to pass the physical agility
- Updated the pay range
- Created a new recruitment brochure for job fairs
- Added FIVE-O Careers for the year – they attend job fairs across the country at military events to promote our opening
- Scheduled to attend 2 local job fairs, and pending a date at Goodwill of AZ to promote the Police Officer career to potential candidates
- Advertising in Yuma Sun this Sunday (3/13/16)
- Pushing out on Facebook and Twitter periodically



League Survey (population > 50,000)

LAST - Positions whose salary are in **LAST** place

- Chief Building Inspector – 11%
- City Clerk – 32%
- City Manager – 28%
- Custodian – 20%
- DCD Director – 15%
- Deputy City Clerk – 34%
- Engineer – 13%
- Fire Captain – 19%
- Fire Chief – 25%
- HR Director – 25%
- Judge – 30%
- Laborer – 52%
- Maintenance Worker – 35%
- Planner I – 32%
- Parks and Rec. Dir. – 31%
- Police Captain – 22%
- Police Officer – 21%
- Police Sergeant – 25%
- Semi Skilled Worker – 31%
- Street Super. – 38%
- Water Super. – 41%

League Survey (population > 50,000)

Almost LAST - Positions whose salary are 1 to 3 places from last place

- Account Clerk – 15%
- Administrative Assistant – 31%
- Auto Mechanic – 15%
- Police Chief – 23%
- Building Inspector – 14%
- City Attorney – 15%
- City Engineer – 15%
- Executive Assistant – 10%
- Finance Director – 12%
- Firefighter – 15%
- Heavy Equip Oper. – 11%
- Lead worker/Forman – 13%
- Meter Reader – 20%
- Police Radio Operator – 17%
- Public Works Director – 20%
- Treatment Plant Oper. – 18%

2014 Labor Market Study v. 2016 League

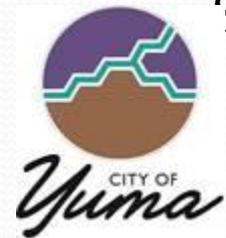
	Current Midpoint	LMS Midpoint	% Diff	League Midpoint	% Diff
Planner I	\$51,295	\$53,892	5%	\$62,783	18%
Dir. Of Public Works	\$113,041	\$118,765	5%	\$138,434	18%
Police Sergeant	\$70,710	\$76,148	7%	\$84,509	16%
Fire Captain	\$67,303	\$72,479	7%	\$77,157	13%
Police Officer	\$53,892	\$56,620	5%	\$60,401	11%
HR Director	\$107,594	\$113,042	5%	\$120,855	11%



YPD State of Affairs

Officer Comparison:

- Officer A:
 - COY Pay: \$61,751 / New Agency Pay: \$104,000
 - Training/Experience: Masters Degree, Sergeant, Certified auditor, SET Logistics, Basic Homicide Training, Gang Officer, FBI Safe Streets, General Instructor, Grant Writer, Honor Guard, Wire Tap Training, Mobile Field Force and Crisis Intervention
- Officer B:
 - COY Pay: \$58,925 / New Agency Pay: \$65,000
 - Training/Experience- Sergeant, SET, General Instructor, Narcotics Officer, Honor Guard, Bilingual, Sig Armorer, Firearms Staff, Drug Interdiction



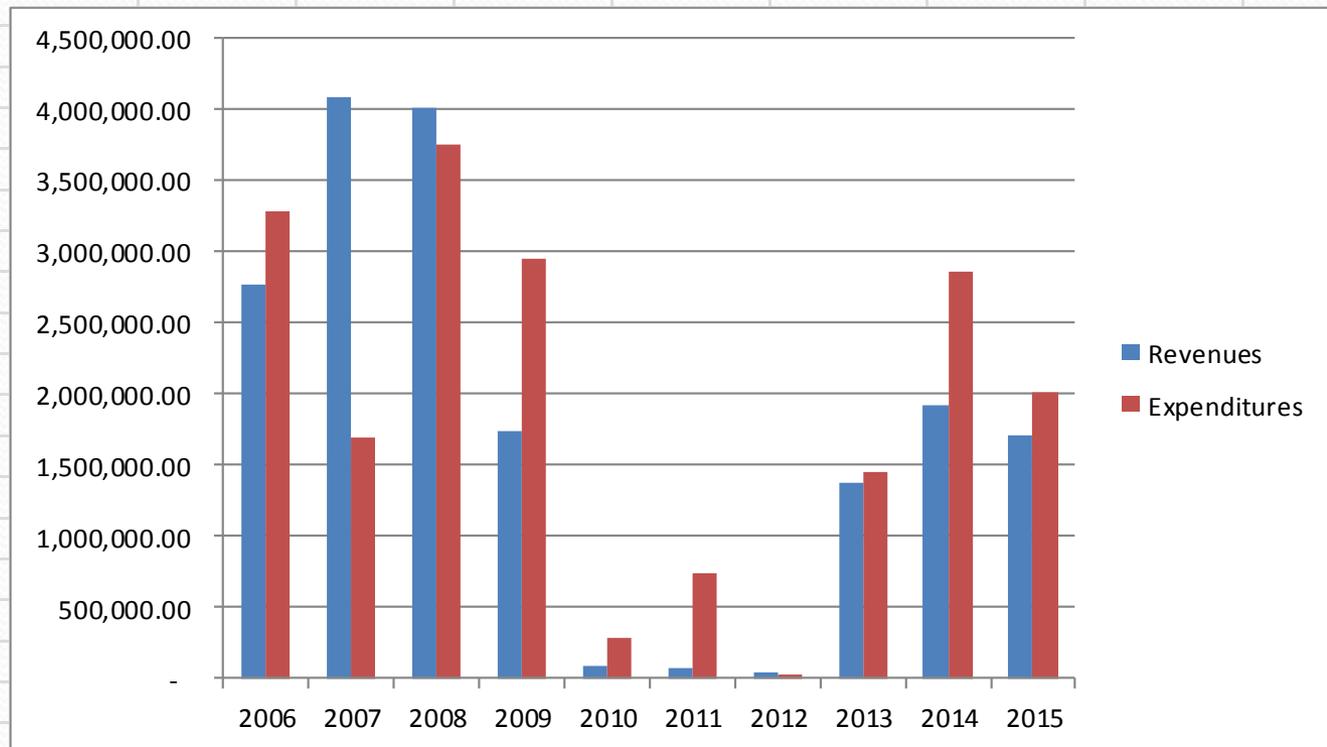


Equipment

Equipment Replacement Program

Equipment Replacement Program

Revenues and Expenditures



Vehicle Replacement Matrix			
Vehicle Type	Replacment Year Range	Replacement Mileage Range/Hours	Avg Replacement Cost
Light Trucks	8	100,000	\$25,000.00
Non Patrol	7	100,000	\$35,000.00
Patrol	5	100,000	\$65,000.00
Fire Pumpers	17	N/A	\$700,000.00
Fire Aerials	20	N/A	\$1,000,000.00
Medium Trucks	10	100,000	\$100,000.00
Heavy Trucks	12	150,000	\$125,000.00
Refuse Trucks	7	85,000	\$295,000.00
Street Sweepers	8	100,000	\$255,000.00
Motorcycle	3	N/A	\$37,000.00

City Wide (including Public Safety)

Vehicle Type	Outside of miles thresholds	Outside of year thresholds	
Light Trucks	32	110	
Sedans	4	9	
Non Patrol	8	7	
Patrol	42	43	
Fire Apparatus	N/A	2	
Motorcycle	N/A	2	
Medium Trucks	11	30	
Heavy Trucks	5	11	
Refuse Trucks	0	9	
Street Sweepers	0	1	
	102	224	326

Public Safety (Fire and Police Only)

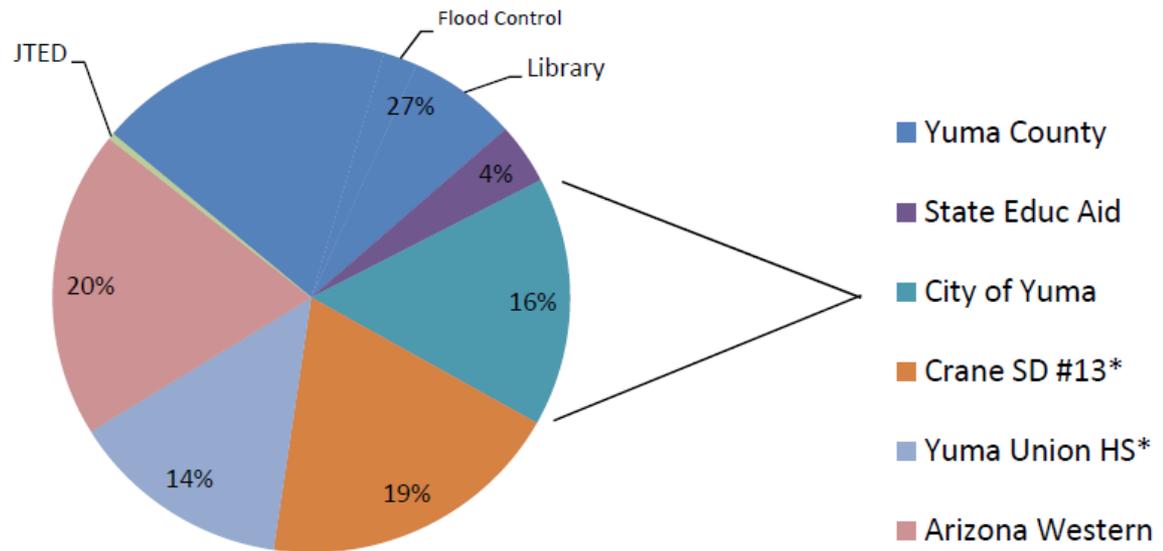
Vehicle Type	Outside of miles thresholds	Outside of year thresholds	
Non Patrol	8	23	
Patrol	42	43	
Fire Apparatus	N/A	2	
Motorcycle	N/A	10	
	50	78	128



Taxes and Revenue

Property Tax by organization

2015 Tax Year (Includes secondary taxes)	Value \$ 175,880	Tax Rate
Yuma County	424.43	2.4132
Flood Control	49.14	0.2794
Library	157.80	0.8972
State Educ Aid	88.89	0.5054
City of Yuma	364.14	2.0704
Crane SD #13*	441.53	2.5104
Yuma Union HS*	320.31	1.8212
Arizona Western	449.25	2.5543
JTED	8.79	0.0500
	<u>\$ 2,304.29</u>	



City of Yuma 16%
 Yuma County 27%
 Education 55%



Tax-Rates.org - 2016 State & Federal Taxes

The median property tax in Yuma County, Arizona is \$895 per year for a home worth the median value of \$142,400. Yuma County collects, on average, **0.63%** of a property's assessed fair market value as property tax.

Yuma County is ranked **1676th of the 3143 counties** in the United States, in order of the median amount of property taxes collected.

The average yearly property tax paid by Yuma County residents amounts to about 1.9% of their yearly income . Yuma County is ranked **1527th of the 3143 counties** for property taxes as a percentage of median income.

Median Property Taxes In Arizona By County

<u>Greenlee County</u> \$303	<u>Apache County</u> \$598	<u>Graham County</u> \$627	<u>La Paz County</u> \$831	<u>Navajo County</u> \$842	<u>Yuma County</u> \$895	<u>Mohave County</u> \$916	<u>Gila County</u> \$942
<u>Cochise County</u> \$977	<u>Santa Cruz County</u> \$1,131	<u>Yavapai County</u> \$1,246	<u>Coconino County</u> \$1,290	<u>Pinal County</u> \$1,383	<u>Maricopa County</u> \$1,418	<u>Pima County</u> \$1,614	



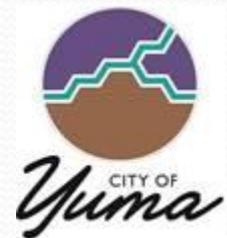
Property Tax valuation

Residential	Up	4.7%
Commercial	Down	7.17% - State shift of property tax burden from business to residential
Agricultural	Down	10 %
Overall:	Down	1.8%



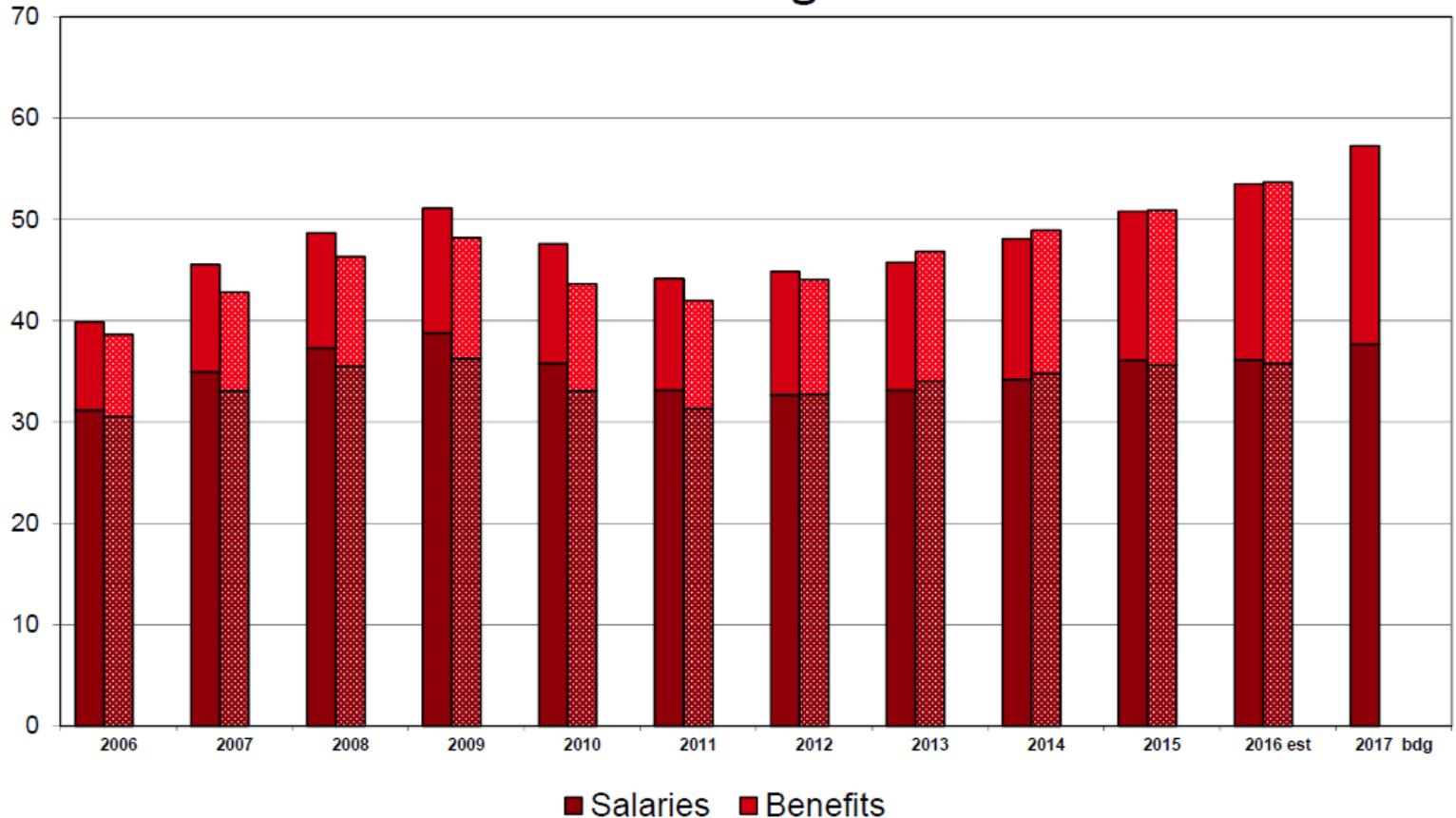
Sales Tax

- City Sales Tax rates second from bottom in the state
 - No secondary
 - 1 maintenance District
- Auditor



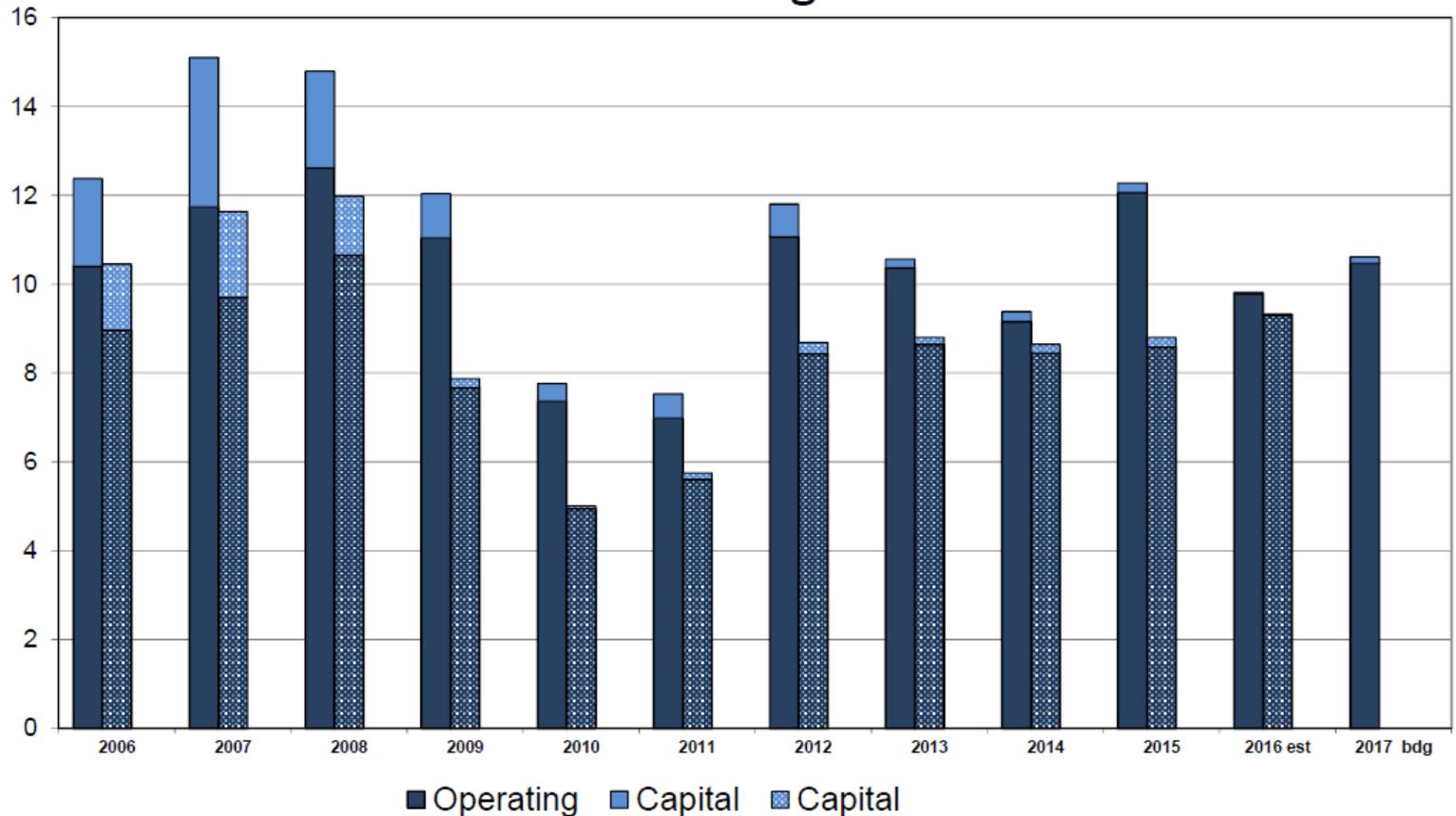
Personnel Budget 2005-2016

General Fund-Budget vs. Actual



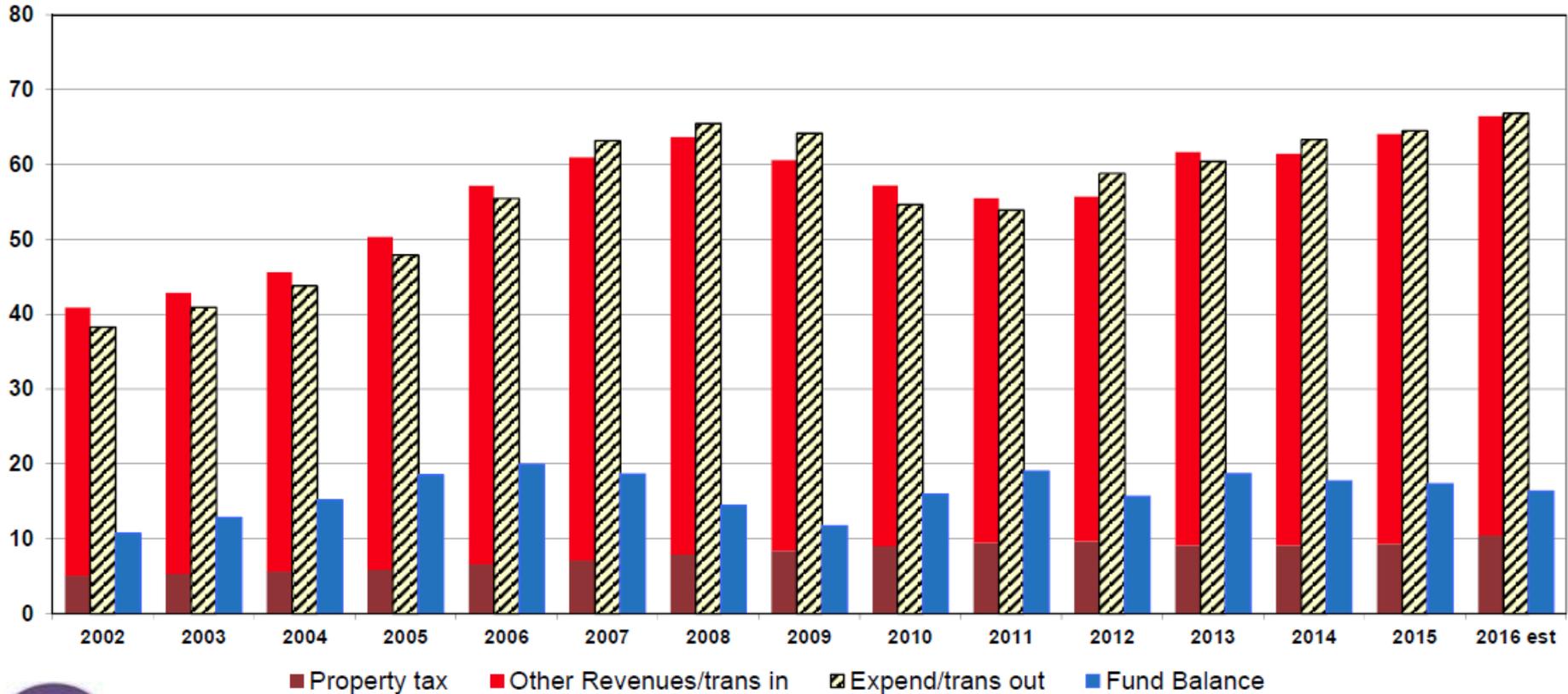
Operational Budget 2006-2016

General Fund-Budget vs. Actual



Fund Balance

General Fund - Change in Fund Balance
(In Millions)

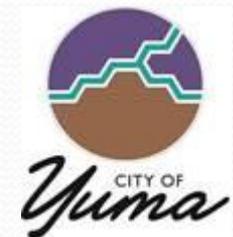


Business License, Utility Account, TPT – Sales tax

Commercial Utility Accounts		Quarterly Min License Fee	Quarterly Max License Fee	Min Yearly Lost Revenue	Max Yearly Lost Revenue
Total Business Licenses	2130				
Total Commercial Utility Accounts	2571	\$10	\$30	\$19,160	\$57,480
Unmatched	1916				
Matched	655				
Data Description					
Commercial Utility Accounts are defined as any Logos accounts that have an active "COM" rate where the account status is not "Inactive". Outside accounts are filtered out by excluding rates that start with "O-".					
Business Licenses only includes "Issued" business licenses from EnerGov. Licenses with a historical expiration date are filtered out. Liquor and Itinerant licenses are filtered out.					
Match Method					
Commercial Water Accounts from Logos are matched with active Business Licenses from EnerGov using the Service Address from Logos and the Location Address from EnerGov.					

Outside agency funding

	Current Budget
• YVB	\$600,000
• GYEDC	\$212,00
• Current Events	\$124,597

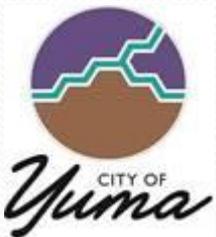


Budget issues

Property Tax Rate back to normal rate

With LMS implementation it would still result in pay cut for many employees due to increases in medical costs of 17%. We have added a increase to dependent offset to stop any employee from receiving a cut in take home pay.

YPD Sgt's and below received a midyear pay adjustment of 5% for Officers and Sgt's 7% to hopefully stop the bleeding.

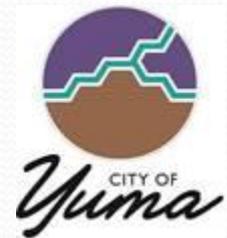


General Fund areas

Police Department

Fire Department

Parks and Recreation



"GATEWAY OF THE GREAT SOUTHWEST"

DOWNTOWN YUMA

INCORPORATED 1914

MAIN ST.

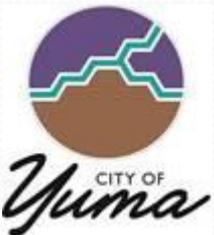
WINE

Yuma Police Department Staffing/Service Status



YPD Staffing/Service Status

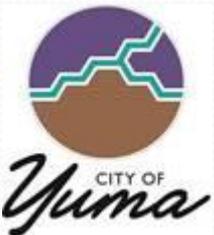
- **Assumption**
 - All Other Support Departments are Maintaining Ability to Meet Operational Needs of PD
 - Human Resources, Municipal Court, City Attorney's Office, IT, Public Works, Finance, Clerks Office, Community Development, Parks & Rec, Fire



YPD Staffing/Service Status

Authorized Sworn Personnel: 179

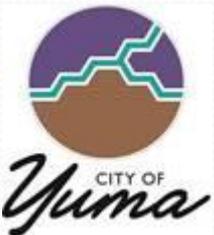
- Authorized sworn personnel in 2007/2008 was 177
- Current solo-beat officers: 155
- Shortages on all patrol squads. Requires backfill when officers are training, sick, or on vacation
- Shortages on all sworn specialty units, i.e. traffic, gangs, investigations, professional standards, and training. No backfill



YPD Staffing/Service Status

**Current sworn personnel out of training: 155
(158)**

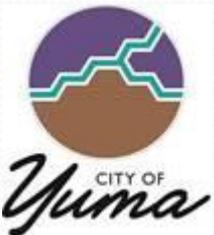
- 10 vacancies
- 4 officers in field training
- 10 cadets in academy
 - 2 graduations on 4/15/16
 - 2 graduations on 5/20/16
 - 1 graduation on 6/17/16
 - 2 graduations on 7/8/16
 - 3 graduations on 8/19/16



YPD Staffing/Service Status

Since 2012, YPD had 85 officers leave employment regardless of reason.

- 35 Officers left employment in 2015 alone; an attrition rate of 19.6%
- 3 officers have left in 2016 YTD (all to other agencies)
- Tracking 9 officers who are testing for other agencies
- Average 4-6 officers on limited/no duty



YPD Staffing/Service Status

- **Calls for Service**

2015: 90,698

2014: 92,828

- **Citations Issued**

2015: 10,263

2014: 10,853

- **Reports Taken**

2015: 10,847

2014: 13,020

- **DUI Arrests**

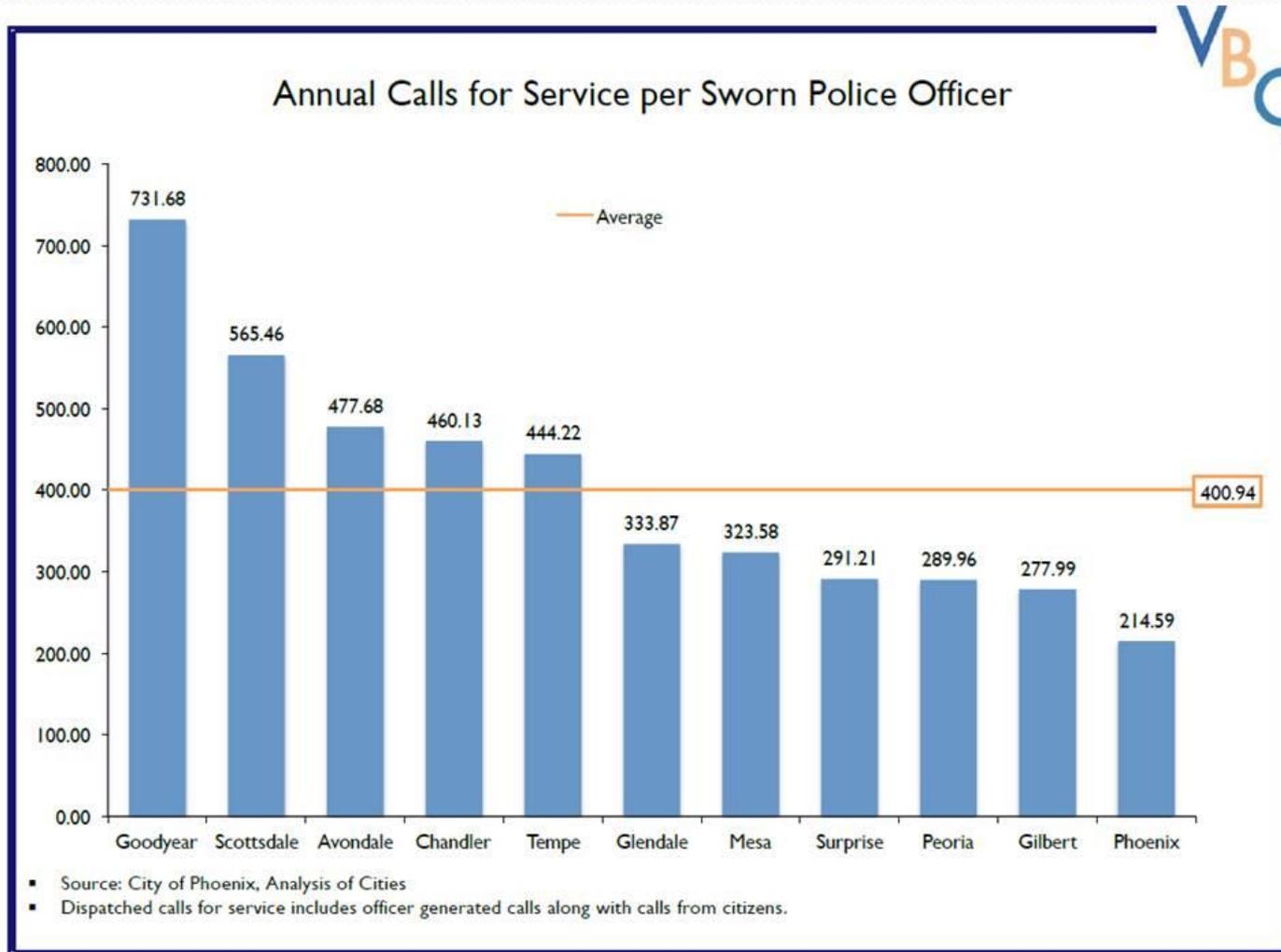
2015: 154

2014: 172

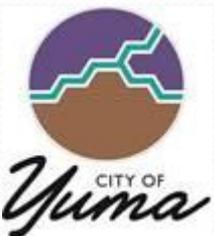
2009: 459



YPD Staffing/Service Status

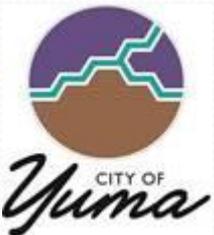


YPD – 525 CFS per Officer (approx)



YPD Staffing/Service Status

- Median Years of Experience
 - Patrol Officer: 2.4 years
- Average Years of Experience
 - Patrol Officer: 3.5 years
 - Patrol Officer: 2.5 years (Top 5 senior officers removed)



YPD Staffing/Service Status

Operational/Administrative Response (current)

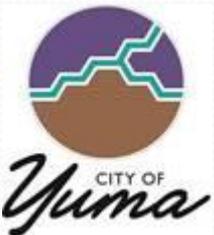
- Patrol 911 Responders Remain a Priority
- Vacancy No-Fill in Specialized Units *
- NSRO - Calls for Service/No Bike Patrols
- Only Mission Critical Training –POST, Etc.
 - Limited Specialized Training
- Special Event and Appearance Request Reduction
- Minimum Response Time Waiver – Priority Calls Not Included *



YPD Staff/Service Status

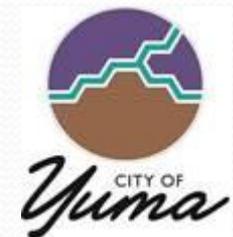
Operational/Administrative Response (current)

- Overtime Utilized to Maintain Minimum Staff
- Reduction in Proactive Details
- Delay New Programs, i.e. Body Worn Cameras
- Replacing Sworn Positions with Civilian Positions
- One Unit vs. Two Unit Response to Calls, i.e. Alarms



YPD Staffing/Service Status

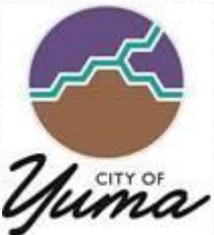
- **Possible Strategies if Decrease in Staffing Continues**
 - Disband/suspend specialty units for additional staffing.
 - Combined Special Operations Group (Gangs)
 - Training Unit
 - Narcotics Unit
 - Federal/State Task Force Officers
 - Further Reduce Investigations Staffing
 - Hire additional Civilian Investigators & Police Assistants to off-set staffing shortages.
 - Close Araby East Substation
 - Further extend response times for non-priority calls
 - Eliminate response to and written reports for specific crimes.
 - Implement mandatory overtime scheduling
 - Decrease or Eliminate Youth and Crime Prevention Programs



YPD Staff/Service Status

- Potential Impacts:

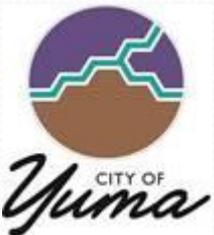
- Increase in Crime
- Rise in gang and narcotic activity
- Loss of internal morale, which could lead to additional staffing losses.
- Loss of officer expertise in gangs, narcotics and graffiti.
- Loss of networking with state and federal task forces.
- Loss of the Training Unit would result in officers meeting only the minimum state required training.
- Extended investigation time frames
- Delay in report copies being available
- Community frustration
- Related business frustration
- Increase in citizen complaints



YPD Staff/Service Status

Long-Term Impacts:

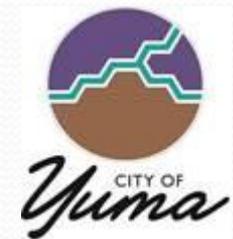
- Officer burnout
- Rise in Workers Comp Claims
- Economic impact of crime
- Increase of liability & lawsuits
- Decrease in prevention programs, youth and community outreach
- Diminished community support and trust



YPD Staff/Service Status

Recommendation for positive impacts:

- Place value in longevity & loyalty to City
- Focus on retention – slow the bleeding
- Create a competitive pay & benefit plan for public safety personnel and City employees:
 - LMS & Compensation Plan implementation
 - Increase City's supplement to the insurance
 - *COY supplements 55% of family plan/ State median is 69%*
 - Reinstate college tuition assistance
 - Reinstate Bilingual pay
 - Implement shift differential pay



YPD Staff/Service Status

Tempe	\$56,742.00	\$76,694.00
Paradise Valley	\$54,592.00	\$81,798.00
Scottsdale	\$54,932.00	\$79,664.00
Surprise	\$53,705.00	\$75,556.00
Gilbert	\$52,249.00	\$73,528.00
Peoria	\$52,228.00	\$73,486.00
Phoenix	\$51,480.00	\$72,426.00
Goodyear	\$51,178.00	\$72,313.00
Mesa	\$50,960.00	\$76,502.00
Maricopa	\$50,583.00	\$68,029.00
Casa Grande	\$50,519.00	\$69,793.00
Flagstaff	\$49,923.00	\$70,542.00
Oro Valley	\$49,086.00	\$65,780.00
Marana	\$49,923.00	\$70,542.00
Avondale	\$47,840.00	\$69,264.00
Buckeye	\$47,246.00	\$76,958.00
Yuma (after 2/1/16)	\$47,183.00	\$66,057.00
Tucson	\$45,968.00	\$62,732.00
Sedona	\$45,739.00	\$65,956.00
Yuma	\$44,910.00	\$62,874.00
Prescott Valley	\$44,782.00	\$62,712.00
Lake Havasu	\$44,470.00	\$61,360.00
Bullhead City	\$43,388.00	XXXXXXXX
Yuma County	\$43,243.00	\$65,811.00
Sierra Vista	\$42,918.00	\$64,388.00
Prescott	\$42,660.00	\$60,736.00

