# 2017 Preliminary Budget

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

Police Department
Fire Department
Parks and Recreation
<table>
<thead>
<tr>
<th>Year</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>385</td>
</tr>
<tr>
<td>2014</td>
<td>305</td>
</tr>
<tr>
<td>2013</td>
<td>332</td>
</tr>
<tr>
<td>2012</td>
<td>238</td>
</tr>
<tr>
<td>2011</td>
<td>124</td>
</tr>
<tr>
<td>2010</td>
<td>172</td>
</tr>
</tbody>
</table>
## Current Unemployment rates

<table>
<thead>
<tr>
<th>Location</th>
<th>Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>City of Yuma</td>
<td>9.58%</td>
</tr>
<tr>
<td>Yuma County</td>
<td>15.1%</td>
</tr>
</tbody>
</table>
Yuma County

Actual Foreclosures
Cancelled

2007: 390
2008: 907
2009: 1405
2010: 931
2011: 735
2012: 796
2013: 658
2014: 535
2015: 245

Actual Foreclosures
Cancelled

2007: 358
2008: 907
2009: 1405
2010: 931
2011: 735
2012: 796
2013: 658
2014: 535
2015: 245

2007: 390
2008: 907
2009: 1405
2010: 931
2011: 735
2012: 796
2013: 658
2014: 535
2015: 245
Yuma County Bankruptcy Filings


Filings: 199, 329, 569, 703, 628, 561, 362, 375, 310
Sales Tax and 2% Hospitality Tax 2006 - 2016

[Bar chart showing the trend of sales tax and 2% hospitality tax from 2006 to 2016 with estimated and projected data for 2016 and 2017.]
Calls Per Sworn Fire Personnel
*Number of calls per sworn fire personnel*

Calls per Firefighter: 124

- Mesa: 205.10
- Glendale: 175.30
- Tempe: 163.60
- Surprise: 123.90
- Scottsdale: 116.00
- Phoenix: 110.50
- Chandler: 105.60
- Peoria: 100.70
- Avondale: 95.60
- Gilbert: 88.00
- Goodyear: 58.00

- 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.

Response Time: 6:16
Typical Monthly Bill for Water and Sewer

Yuma $70.16

Lower Water Use

Yuma $88.30

Higher Water Use

- 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

Yuma $11.25 month
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.
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...”

Yuma County Publication
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
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


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
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.
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
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

<table>
<thead>
<tr>
<th></th>
<th>AC</th>
<th>ABC</th>
<th>Total Roadway Width</th>
<th>AREA PER MILE (SY)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Local</strong></td>
<td>2&quot;</td>
<td>6&quot;</td>
<td>30</td>
<td>17,600</td>
</tr>
<tr>
<td><strong>Major Arterial</strong></td>
<td>4&quot;</td>
<td>12&quot;</td>
<td>60</td>
<td>35,200</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>ITEM NO.</th>
<th>ITEM DESCRIPTIONS</th>
<th>ESTIMATED QUANTITY</th>
<th>UNIT</th>
<th>UNIT COST</th>
<th>TOTAL COST</th>
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<tbody>
<tr>
<td><strong>Local</strong></td>
<td>Remove Existing Pavement</td>
<td>17,600</td>
<td>SY</td>
<td>4.00</td>
<td>70,400.00</td>
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<tr>
<td></td>
<td>New 2&quot; AC Pavement</td>
<td>17,600</td>
<td>SY</td>
<td>16.00</td>
<td>281,600.00</td>
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<tr>
<td></td>
<td>New 6&quot; ABC</td>
<td>17,600</td>
<td>SY</td>
<td>10.00</td>
<td>176,000.00</td>
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<tr>
<td></td>
<td>Grading Under Base Course</td>
<td>17,600</td>
<td>SY</td>
<td>3.00</td>
<td>52,800.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>33.00</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost per Mile</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>580,800.00</td>
</tr>
</tbody>
</table>

| **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 |
|                   | **Total**                                 | **43.00**          |      |           |            |
| **Total Cost per Mile** |                    |                    |      |           | 1,513,600.00 |
## Asphalt & base replacement

<table>
<thead>
<tr>
<th>Roadway &amp; Condition</th>
<th>Mileage</th>
<th>Cost per mile</th>
<th>Overall Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local - Poor</td>
<td>92</td>
<td>Estimated at $580,800 per mile</td>
<td>$53.4 Million</td>
</tr>
<tr>
<td>Local - Very Poor</td>
<td>13</td>
<td>Estimated at $580,800 per mile</td>
<td>$7.5 Million</td>
</tr>
<tr>
<td>Arterial - Poor</td>
<td>20.5</td>
<td>Estimated at $1,513,600 per mile</td>
<td>$31 Million</td>
</tr>
<tr>
<td>Arterial – Very Poor</td>
<td>4.5</td>
<td>Estimated at $1,513,600 million per mile</td>
<td>$6.8 Million</td>
</tr>
</tbody>
</table>

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
## PENDING SALE

<table>
<thead>
<tr>
<th>ADDRESS</th>
<th>BUYER</th>
<th>SQ FT</th>
<th>ASKING PRICE</th>
<th>DATE OF SALE</th>
<th>SALE AMOUNT</th>
<th>Price Per Sq Ft by SOLD Price</th>
</tr>
</thead>
<tbody>
<tr>
<td>SWC 16th Street and Ave A</td>
<td>Freeman - (Lot Tie)</td>
<td>19890</td>
<td>$149,000.00</td>
<td>Pending</td>
<td>$145,000.00</td>
<td>$7.29</td>
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</tbody>
</table>

## ACTIVE LISTINGS

<table>
<thead>
<tr>
<th>ADDRESS</th>
<th>ASKING PRICE</th>
<th>Price Per Sq Ft by BPO</th>
</tr>
</thead>
<tbody>
<tr>
<td>1195 South Dora Avenue</td>
<td>$41,000.00</td>
<td>$30.50</td>
</tr>
<tr>
<td>SEC 16th Street - Ave A (Considering a split or incorporation of ROW excess)</td>
<td>$365,000.00</td>
<td>$8.05</td>
</tr>
<tr>
<td>NWC 16th St _ Ave A - has been repriced to include right of way</td>
<td>$90,002.00</td>
<td>$7.48</td>
</tr>
</tbody>
</table>

\[\text{Total} = 496,002.00\]

## WITHDRAWN LISTINGS

<table>
<thead>
<tr>
<th>ADDRESS</th>
<th>REASON</th>
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</thead>
<tbody>
<tr>
<td>Meadowbrook and 17th Pl NEC</td>
<td>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</td>
</tr>
</tbody>
</table>

\[\text{Price} = \$1,500.00\]

## NOT LISTED

<table>
<thead>
<tr>
<th>ADDRESS</th>
<th>REASON</th>
</tr>
</thead>
<tbody>
<tr>
<td>1771 West 34th Street</td>
<td>Dunes house - still under COY review</td>
</tr>
<tr>
<td>24th Street and 33rd Drive</td>
<td>Seeking information for highest and best use - suggest houses - previously told could not but now it appears SFR is possible.</td>
</tr>
<tr>
<td>1189 South Franklin Ave</td>
<td>Magnolia Village occupied - suggest not flooding the market</td>
</tr>
<tr>
<td>1185 South Jewel Ave</td>
<td>Magnolia Village occupied - suggest not flooding the market</td>
</tr>
</tbody>
</table>
Personnel
## City Personnel - FY

<table>
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<tr>
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<td>General government</td>
<td>208</td>
<td>226</td>
<td>228</td>
<td>241</td>
<td>235</td>
<td>192</td>
<td>201</td>
<td>192</td>
<td>198</td>
<td>205</td>
<td>210*</td>
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<tr>
<td>Police</td>
<td>252</td>
<td>267</td>
<td>269</td>
<td>266</td>
<td>267</td>
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<td>Fire</td>
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<td>Engineering</td>
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<td>Solid Waste</td>
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<tr>
<td>Water</td>
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<td>73</td>
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<td>80</td>
<td>73</td>
<td>73</td>
<td>76</td>
<td>76</td>
<td>69</td>
<td>69</td>
</tr>
<tr>
<td>Wastewater</td>
<td>48</td>
<td>52</td>
<td>52</td>
<td>47</td>
<td>51</td>
<td>49</td>
<td>49</td>
<td>52</td>
<td>52</td>
<td>52</td>
<td>53</td>
</tr>
<tr>
<td>Parks and recreation</td>
<td>136</td>
<td>141</td>
<td>145</td>
<td>133</td>
<td>133</td>
<td>116</td>
<td>116</td>
<td>116</td>
<td>117</td>
<td>124</td>
<td>119*</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>917</strong></td>
<td><strong>985</strong></td>
<td><strong>998</strong></td>
<td><strong>1,002</strong></td>
<td><strong>1,013</strong></td>
<td><strong>890</strong></td>
<td><strong>910</strong></td>
<td><strong>910</strong></td>
<td><strong>916</strong></td>
<td><strong>942</strong></td>
<td><strong>950</strong></td>
</tr>
</tbody>
</table>

Current Staffing 892
Turnover

13% = 121 employees

<table>
<thead>
<tr>
<th>Department</th>
<th>Number of Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>PD</td>
<td>50</td>
</tr>
<tr>
<td>Public Works</td>
<td>15</td>
</tr>
<tr>
<td>Utilities</td>
<td>13</td>
</tr>
<tr>
<td>Parks and Recreation</td>
<td>10</td>
</tr>
<tr>
<td>Municipal Court</td>
<td>4</td>
</tr>
<tr>
<td>City Attorney</td>
<td>2</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Type</th>
<th>Number of Employees</th>
<th>% of Turnover</th>
</tr>
</thead>
<tbody>
<tr>
<td>Voluntary Resignation</td>
<td>62</td>
<td>50.5%</td>
</tr>
<tr>
<td>Probationary Resignation</td>
<td>12</td>
<td>7.6%</td>
</tr>
<tr>
<td>Retirement</td>
<td>29</td>
<td>26.7%</td>
</tr>
<tr>
<td>Dismissal</td>
<td>18</td>
<td>16.9%</td>
</tr>
</tbody>
</table>
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

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

Revenues and Expenditures

- 500,000.00
- 1,000,000.00
- 1,500,000.00
- 2,000,000.00
- 2,500,000.00
- 3,000,000.00
- 3,500,000.00
- 4,000,000.00
- 4,500,000.00


Revenues
Expenditures

[Bar chart showing revenues and expenditures from 2006 to 2015, with blue bars for revenues and red bars for expenditures.]
<table>
<thead>
<tr>
<th>Vehicle Type</th>
<th>Replacement Year Range</th>
<th>Replacement Mileage Range/Hours</th>
<th>Avg Replacement Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Light Trucks</td>
<td>8</td>
<td>100,000</td>
<td>$25,000.00</td>
</tr>
<tr>
<td>Non Patrol</td>
<td>7</td>
<td>100,000</td>
<td>$35,000.00</td>
</tr>
<tr>
<td>Patrol</td>
<td>5</td>
<td>100,000</td>
<td>$65,000.00</td>
</tr>
<tr>
<td>Fire Pumpers</td>
<td>17</td>
<td>N/A</td>
<td>$700,000.00</td>
</tr>
<tr>
<td>Fire Aerials</td>
<td>20</td>
<td>N/A</td>
<td>$1,000,000.00</td>
</tr>
<tr>
<td>Medium Trucks</td>
<td>10</td>
<td>100,000</td>
<td>$100,000.00</td>
</tr>
<tr>
<td>Heavy Trucks</td>
<td>12</td>
<td>150,000</td>
<td>$125,000.00</td>
</tr>
<tr>
<td>Refuse Trucks</td>
<td>7</td>
<td>85,000</td>
<td>$295,000.00</td>
</tr>
<tr>
<td>Street Sweepers</td>
<td>8</td>
<td>100,000</td>
<td>$255,000.00</td>
</tr>
<tr>
<td>Motorcycle</td>
<td>3</td>
<td>N/A</td>
<td>$37,000.00</td>
</tr>
</tbody>
</table>

**Vehicle Replacement Matrix**

<table>
<thead>
<tr>
<th>Vehicle Type</th>
<th>Outside of miles thresholds</th>
<th>Outside of year thresholds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Light Trucks</td>
<td>32</td>
<td>110</td>
</tr>
<tr>
<td>Sedans</td>
<td>4</td>
<td>9</td>
</tr>
<tr>
<td>Non Patrol</td>
<td>8</td>
<td>7</td>
</tr>
<tr>
<td>Patrol</td>
<td>42</td>
<td>43</td>
</tr>
<tr>
<td>Fire Apparatus</td>
<td>N/A</td>
<td>2</td>
</tr>
<tr>
<td>Motorcycle</td>
<td>N/A</td>
<td>2</td>
</tr>
<tr>
<td>Medium Trucks</td>
<td>11</td>
<td>30</td>
</tr>
<tr>
<td>Heavy Trucks</td>
<td>5</td>
<td>11</td>
</tr>
<tr>
<td>Refuse Trucks</td>
<td>0</td>
<td>9</td>
</tr>
<tr>
<td>Street Sweepers</td>
<td>0</td>
<td>1</td>
</tr>
</tbody>
</table>

**City Wide (including Public Safety)**

<table>
<thead>
<tr>
<th>Vehicle Type</th>
<th>Outside of miles thresholds</th>
<th>Outside of year thresholds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Light Trucks</td>
<td>32</td>
<td>110</td>
</tr>
<tr>
<td>Sedans</td>
<td>4</td>
<td>9</td>
</tr>
<tr>
<td>Non Patrol</td>
<td>8</td>
<td>7</td>
</tr>
<tr>
<td>Patrol</td>
<td>42</td>
<td>43</td>
</tr>
<tr>
<td>Fire Apparatus</td>
<td>N/A</td>
<td>2</td>
</tr>
<tr>
<td>Motorcycle</td>
<td>N/A</td>
<td>2</td>
</tr>
<tr>
<td>Medium Trucks</td>
<td>11</td>
<td>30</td>
</tr>
<tr>
<td>Heavy Trucks</td>
<td>5</td>
<td>11</td>
</tr>
<tr>
<td>Refuse Trucks</td>
<td>0</td>
<td>9</td>
</tr>
<tr>
<td>Street Sweepers</td>
<td>0</td>
<td>1</td>
</tr>
</tbody>
</table>

**Public Safety (Fire and Police Only)**

<table>
<thead>
<tr>
<th>Vehicle Type</th>
<th>Outside of miles thresholds</th>
<th>Outside of year thresholds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Patrol</td>
<td>8</td>
<td>23</td>
</tr>
<tr>
<td>Patrol</td>
<td>42</td>
<td>43</td>
</tr>
<tr>
<td>Fire Apparatus</td>
<td>N/A</td>
<td>2</td>
</tr>
<tr>
<td>Motorcycle</td>
<td>N/A</td>
<td>10</td>
</tr>
</tbody>
</table>

|                    |                               | 50                         |
|                    |                               | 78                         |
Taxes and Revenue
Property Tax by organization

2015 Tax Year (Includes secondary taxes) | Value | 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
**Total** | **$ 2,304.29** | |

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

<table>
<thead>
<tr>
<th>County</th>
<th>Median Property Taxes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Greenlee County</td>
<td>$303</td>
</tr>
<tr>
<td>Apache County</td>
<td>$598</td>
</tr>
<tr>
<td>Graham County</td>
<td>$627</td>
</tr>
<tr>
<td>La Paz County</td>
<td>$831</td>
</tr>
<tr>
<td>Navajo County</td>
<td>$842</td>
</tr>
<tr>
<td>Yuma County</td>
<td>$895</td>
</tr>
<tr>
<td>Mohave County</td>
<td>$916</td>
</tr>
<tr>
<td>Gila County</td>
<td>$942</td>
</tr>
<tr>
<td>Cochise County</td>
<td>$977</td>
</tr>
<tr>
<td>Santa Cruz County</td>
<td>$1,131</td>
</tr>
<tr>
<td>Yavapai County</td>
<td>$1,246</td>
</tr>
<tr>
<td>Coconino County</td>
<td>$1,290</td>
</tr>
<tr>
<td>Pinal County</td>
<td>$1,383</td>
</tr>
<tr>
<td>Maricopa County</td>
<td>$1,418</td>
</tr>
<tr>
<td>Pima County</td>
<td>$1,614</td>
</tr>
</tbody>
</table>
## Property Tax valuation

<table>
<thead>
<tr>
<th>Category</th>
<th>Change</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential</td>
<td>Up</td>
<td>4.7%</td>
</tr>
<tr>
<td>Commercial</td>
<td>Down</td>
<td>7.17%</td>
</tr>
<tr>
<td>Agricultural</td>
<td>Down</td>
<td>10%</td>
</tr>
<tr>
<td>Overall:</td>
<td>Down</td>
<td>1.8%</td>
</tr>
</tbody>
</table>

- State shift of property tax burden from business to residential.
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

Salaries | Benefits
---|---
Operational Budget 2006-2016

General Fund-Budget vs. Actual

- Operating
- Capital
- Capital

## 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

- YVB
  - Current Budget: $600,000
- GYEDC
  - Current Budget: $212,00
- Current Events
  - Current Budget: $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
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

- Reports Taken
  2015: 10,847
  2014: 13,020

- Citations Issued
  2015: 10,263
  2014: 10,853

- DUI Arrests
  2015: 154
  2014: 172
  2009: 459
YPD Staffing/Service Status

Annual Calls for Service per Sworn Police Officer

- Goodyear: 731.68
- Scottsdale: 565.46
- Avondale: 477.68
- Chandler: 460.13
- Tempe: 444.22
- Glendale: 333.87
- Mesa: 323.58
- Surprise: 291.21
- Peoria: 289.96
- Gilbert: 277.99
- Phoenix: 214.59

Average: 400.94

YPD – 525 CFS per Officer (approx)

Source: City of Phoenix, Analysis of Cities
Dispatched calls for service includes officer generated calls along with calls from citizens.
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
  - 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
<table>
<thead>
<tr>
<th>Location</th>
<th>YPD Staff</th>
<th>YPD Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tempe</td>
<td>$56,742.00</td>
<td>$76,694.00</td>
</tr>
<tr>
<td>Paradise Valley</td>
<td>$54,592.00</td>
<td>$81,798.00</td>
</tr>
<tr>
<td>Scottsdale</td>
<td>$54,932.00</td>
<td>$79,664.00</td>
</tr>
<tr>
<td>Surprise</td>
<td>$53,705.00</td>
<td>$75,556.00</td>
</tr>
<tr>
<td>Gilbert</td>
<td>$52,249.00</td>
<td>$73,528.00</td>
</tr>
<tr>
<td>Peoria</td>
<td>$52,228.00</td>
<td>$73,486.00</td>
</tr>
<tr>
<td>Phoenix</td>
<td>$51,480.00</td>
<td>$72,426.00</td>
</tr>
<tr>
<td>Goodyear</td>
<td>$51,178.00</td>
<td>$72,313.00</td>
</tr>
<tr>
<td>Mesa</td>
<td>$50,960.00</td>
<td>$76,502.00</td>
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<tr>
<td>Maricopa</td>
<td>$50,583.00</td>
<td>$68,029.00</td>
</tr>
<tr>
<td>Casa Grande</td>
<td>$50,519.00</td>
<td>$69,793.00</td>
</tr>
<tr>
<td>Flagstaff</td>
<td>$49,923.00</td>
<td>$70,542.00</td>
</tr>
<tr>
<td>Oro Valley</td>
<td>$49,086.00</td>
<td>$65,780.00</td>
</tr>
<tr>
<td>Marana</td>
<td>$49,923.00</td>
<td>$70,542.00</td>
</tr>
<tr>
<td>Avondale</td>
<td>$47,840.00</td>
<td>$69,264.00</td>
</tr>
<tr>
<td>Buckeye</td>
<td>$47,246.00</td>
<td>$76,958.00</td>
</tr>
<tr>
<td><strong>Yuma (after 2/1/16)</strong></td>
<td><strong>$47,183.00</strong></td>
<td><strong>$66,057.00</strong></td>
</tr>
<tr>
<td>Tucson</td>
<td>$45,968.00</td>
<td>$62,732.00</td>
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