



NOTICE OF BUDGET RETREAT

In accordance with § 38-431.01 of the Arizona Revised Statutes of the State of Arizona, notice is hereby given to the Members of City Council and to the general public that the Mayor and Council of the City of San Luis, Arizona will hold a Budget Retreat beginning at 5:00 p.m., Friday, April 17, 2020, and beginning at 8:00 a.m., Saturday, April 18, 2020. The meeting will take place at the San Luis Council Chambers located at 1090 E. Union Street, San Luis, Arizona.

In accordance with the Americans with Disabilities Act (ADA) and Section 504 of the Rehabilitation Act of 1973, the City of San Luis does not discriminate on the basis of disability in the admission of or access to, or treatment of employment in its programs, activities, or services. For information regarding rights and provisions of the ADA or Section 504, or to request reasonable accommodations for participation in City programs, activities or services contact: ADA/Section 504 Coordinator, City of San Luis Human Resources Department, 1090 East Union Street, San Luis, Arizona 85349; (928) 341-8520.

Notice is hereby given that pursuant to A.R.S. § 1-602.A.9, subject to certain specified statutory exceptions, parents have a right to consent before the State or any of its political subdivisions make a video or audio recording of a minor child. Meetings of the City Council are audio and/or video recorded, and, as a result, proceedings in which children are present may be subject to such recording. Parents, in order to exercise their rights, may either file written consent with the City Clerk to such recording, or take personal action to ensure that their child or children are not present when a recording may be made. If a child is present at the time a recording is made, the City will assume that the rights afforded parents pursuant to A.R.S. § 1-602.A.9 have been waived.

THIS NOTICE IS GIVEN BY:

/s/ Melissa Lopez, Deputy City Clerk

AVISO DE JUNTA DEL PRESUPUESTO MUNICIPAL

De acuerdo con los Estatutos del Estado de Arizona A.R.S § 38-431.01, se le informa a los miembros del Cabildo y al público en general que el Alcalde y el Cabildo, tendrán una Junta del Presupuesto Municipal el día Viernes 17 de Abril del 2020 comenzando a las 5:00 p.m. y el día Sabado 18 de Abril del 2020 comenzando a las 8:00 a.m. La junta se llevará a cabo en el Salon del Cabildo ubicada en el 1090 E. Union Street, San Luis, Arizona.

De acuerdo con el Acta de Americanos con Discapacidades y la Sección 504 del Acta de Rehabilitación del 1973, la Ciudad de San Luis, Arizona no discrimina por causa de discapacidad la admisión y acceso a sus programas, actividades, servicios o en el trato en cuanto a empleo. Para más información referente a derechos y provisiones del Acta de Americanos con Discapacidades o Sección 504, o para solicitar adaptaciones que sean razonables para la participación en programas, actividades o servicios de la Ciudad, contactar al: Coordinador del Acta de Americanos con Discapacidades/Sección 504, Departamento de Recursos Humanos de la Ciudad de San Luis, Arizona, ubicado en el 1090 E. Union Street, San Luis, Arizona, 85349; (928) 341-8520.

Por medio de este aviso y de acuerdo con los Estatutos del Estado de Arizona A.R.S § 1-602.A.9, sujeto a ciertas excepciones reglamentarias, los padres de familia tienen el derecho de dar el consentimiento ante el Estado o cualquiera de sus subdivisiones políticas para hacer una grabación de audio o video de su hijo menor de edad. Las juntas del Cabildo se graban en audio y/o video y como resultado, el hecho de que haya menores presentes puede ser sujeto a que sean grabados. Para que los padres de familia puedan ejercer sus derechos pueden dar el consentimiento por escrito con la Secretaria de la Ciudad a tal grabación, o tomar acción personal para asegurarse que su hijo menor no esté presente cuando la grabación se lleve a cabo. Si un menor de edad está presente en el momento de la grabación, la Ciudad asumirá que los padres de familia están cediendo los derechos sobre una posible grabación de acuerdo con los Estatutos del Estado de Arizona A.R.S. § 1-602.A.9.

ESTE AVISO ES DADO POR:

/f/ Melissa Lopez, Asistente de la Actuaría de la Ciudad



AGENDA
Budget Retreat
San Luis City Council
San Luis Council
Chambers
1090 E. Union Street
San Luis, Arizona 8549
April 17, 2020 at 5:00 p.m.
April 18, 2020 at 8:00 a.m.

The Budget Retreat meeting scheduled for April 17-18, 2020, will be closed to members of the public in-person attendance.

However, members of the public may listen to the meeting's live audio stream on the City of San Luis' website <https://www.sanluisaz.gov/>. Recordings of the meetings will be available on the City's website <https://www.sanluisaz.gov/> after the meeting.

Open meetings conducted remotely through technological means are permissible under the March 13, 2020, Arizona Attorney General opinion titled "Re: Concerns Relating to Arizona's Open Meeting Law and COVID-19" and following the Mayor's March 18, 2020, Continued Declaration of Emergency and Amended Order-Coronavirus Disease-19 and City Council's Order 2020-7 which closed all city buildings and facilities (except the Municipal Court) to public access, to protect the public health and safety and reduce the transmission of the Coronavirus Disease 2019 (COVID-19). City Council Chambers will be closed to the public.

La Junta del Presupuesto Municipal del Cabildo que esta programado para los días 17 y 18 de Abril del 2020, estará cerrada al publico.

Sin embargo, los miembros del público pueden escuchar el audio en vivo de la reunión transmitido en el sitio web de la Ciudad de San Luis <https://www.sanluisaz.gov/>. Las grabaciones de las reuniones estarán disponibles en el sitio web de la Ciudad <https://www.sanluisaz.gov/> después de la reunión.

Las reuniones abiertas realizadas de forma remota a través de medios tecnológicos están permitidas bajo la opinión del Fiscal General de Arizona del 13 de marzo de 2020 titulada "Re: Preocupaciones relacionadas con Open Meeting Law de Arizona y COVID-19" y después de la Declaración de Emergencia Continua del 18 de marzo de 2020 del alcalde y Orden modificada-Enfermedad de Coronavirus-19 y Orden del Ayuntamiento 2020-7 la cual cerró todos los edificios e instalaciones de la ciudad (excepto el la Corte Municipal) al acceso público, para proteger la salud y la seguridad pública y reducir la transmisión de la Enfermedad de Coronavirus 2019 (COVID- 19). Las Sala del Cabildo del Ayuntamiento estará cerrada al público.

PLEASE TAKE NOTICE THAT MEMBERS OF THE CITY COUNCIL WILL ATTEND EITHER IN PERSON, TELEPHONE, OR VIDEO CONFERENCE COMMUNICATION. THE MAYOR OR ACTING MAYOR FOR THIS MEETING MAY CHANGE THE ORDER OF THE ITEMS.

- 1. CALL TO ORDER**
- 2. DISCUSSION ITEMS, NO ACTION WILL BE TAKEN**

- 2. A. Discussion on any and all matters regarding the proposed changes to the City of San Luis benefits plan for the Fiscal Year 2020-2021 presented by Ms. Susan Posada, City of San Luis Benefits Consultant. **(April 17, 2020)**
- 2. B. Discussion and review on any and all matters regarding the proposed City of San Luis Fiscal Year 2020-2021 Budget. **(April 17, 2020)**
- 2. C. Discussion and review on any and all matters regarding the proposed City of San Luis Fiscal Year 2020-2021 Budget. **(April 18, 2020)**
- 3. **ADJOURNMENT**



DISCUSSION ITEM

Budget Retreat

2. A.

Meeting Date: 04/17/2020

Department Head: Sonia Cornelio, City Clerk, Office of the City Clerk

Submitted By: Sonia Cornelio, City Clerk, City Clerk's Office

ITEM:

Discussion on any and all matters regarding the proposed changes to the City of San Luis benefits plan for the Fiscal Year 2020-2021 presented by Ms. Susan Posada, City of San Luis Benefits Consultant. **(April 17, 2020)**

SUMMARY:

Ms. Susan Posada, Benefits Consultant, will be providing a presentation on any and all matters regarding the proposed changes to the City of San Luis benefits plan for the Fiscal Year 2020-2021.

SUPPORTING INFORMATION:

Discussion only, no action.

Fiscal Impact

IS THERE FISCAL IMPACT ASSOCIATED WITH THIS ITEM: N/A

CITY/STATE/FEDERAL FUNDS: N/A

TOTAL: N/A

BUDGETED: N/A

AVAILABLE TO TRANSFER: N/A

ACCOUNT #/REMAINING BALANCE: N/A

FISCAL IMPACT STATEMENT:

Discussion only regarding the Employee's Benefit Trust.

Attachments

Presentation



Management Meeting
Renewal Presentation

For July 1, 2020 to June 30, 2021

Presented by Susan Posada



City of San Luis Recommended Plan Changes for plan year 2020-2021

Recommended		
Changes require Trust approval for Medical, Dental and Healthiest You Plan Changes	Current Plan 2019-2020	Renewal Plan 2020-2021
US Medical Plan Recommended Changes - from Win-Win to Esurgeries		
	Win-Win Present Plan	Esurgeries
Change - Replace Win-Win with Esurgeries		
X-ray's and Lab's		
At Primary Care Provider	\$15 Copay	\$0 Copay
At Secondary Care Provider	\$25 Copay	\$0 Copay
At Stand-alone Provider	\$15 Copay	\$0 Copay
At a Hospital - X-ray and Lab's	20% + deductible	20% + deductible
Complex Imaging - MRI, CT Pet Scan etc.		
At Contracted Provider i.e. Sonora Quest and Lab Corp	\$25 Copay	\$0 Copay
At a hospital - Complex, MRI, CT and Pet Scan	20% + deductible	20% + deductible
Hospital and Out-patient Surgery With Esurgeries		
Hospitalization	20% + deductible	\$0 deductible Waived
		\$0 Coinsurance
Out-Patient Surgery	20% + deductible	\$0 deductible Waived
		\$0 Coinsurance
Precertification		
CT Scans, PetScans & MRIs	None	Required
Special Services such as acupuncture, podiatry & TMJ	Required	Required
Outpatient surgeries	Required	Required
Reimbursements for travel for Lodging		
In-Patient - Lodging Reimbursement	Up to \$125 per night up to 4 nights	None
Out-Patient - Lodging Reimbursement	Up to \$125 per night up to 4 nights	None
Maximum Out-of-Pocket (In Network)	\$5,500 plus lodging reimbursement	None
Hospital and Outpatient Surgery	0% + deductible	None
US Medical Plan Recommended Changes		
Out of Network Out of Pocket		
Outpocket for Out of Network Only (Individual/Family)	\$5,500/\$11,000	\$4,500/\$9,000
Outpocket for Out of Network Only	40%	50% Coinsurance
The change is to mirror the Mexico Plan which is 50%		
Specialty Medications		
Allow for Out of Country Specialty Medications	N/A	Allow

	Current Plan 2019-2020	Renewal Plan 2020-2021
US Dental		
Dental Carry-over - In-Network Only		
Calendar Year Benefits	\$2,000 per calendar year	\$2,000 + \$250 per calendar year
Does not apply to Ortho Max of \$2,000		
The carry over is allowed if the member does not exceed 75% of the benefit in the calendar year		
Does not apply to Ortho Max of \$2,000		
Mexico Medical Plan		
Mexico In Network Out of Pocket		
Out of Pocket In Network Only (Individual/Family)	\$6,250/\$12,500	\$4,500/\$9,000
Mexico Out of Network		
Out of Network - Emergency Services	Covered	Change to Emergency Services Only
Out of Network - Emergency Services	\$150 Copay	\$150 Copay
Out of Network - Allow other services	50%	None
Pharmacy - RX copay's	\$3/\$6	\$2/\$5
Mexico Dental		
Mexico Dental Plan		
5	\$1,000 per calendar year	\$1,000 + \$125 per calendar year
Preventative Copay	\$10 Copay	\$0 Copay
Basic Services Copay	\$20 Copay	\$5 Copay
Major Services Copay	\$20 Copay	\$10 Copay
The carry over is allowed if the member does not exceed 75% of the benefit in the calendar year		
Does not apply to Ortho Max of \$1000		
Siarmed Agreement renewal for 7/1/2020 to 7/1/2023		
	N/A	No Change
Wellness and Biometrics		
Wellness and Biometrics add to Budget	N/A	No Change
Wellness \$10,000 and Biometrics	N/A	\$18,000
Vision Plan - Frame Only	\$130 Allowance	\$150 Allowance

Vision Renewal Rates	Vision Service Plan		Vision Service Plan	
	Current		Renewal	
	In Network	Out of Network	In Network	Out of Network
Exam Copay	\$10	N/A	\$10	N/A
Frame Copay	\$25	N/A	\$25	N/A
Contact Exam	Up to \$60	N/A	Up to \$60	N/A
Standard Lenses (pair)				
Single	100%	Up to \$50	100%	Up to \$50
Bifocal	100%	Up to \$75	100%	Up to \$75
Trifocal	100%	Up to \$100	100%	Up to \$100
Lenticular	N/A	N/A	N/A	N/A
Frame Allowance	\$130	Up to \$70	\$150	Up to \$70
Progressive (standard)	100%	Up to \$75	100%	Up to \$75
Elective Contact Lenses	Coverage Up to \$130	Up to \$105	Coverage Up to \$130	Up to \$105
Necessary Contact lenses	100%	Up to \$105	100%	Up to \$105
Contact Allowance in lieu of glasses	\$130	Up to \$105	\$130	Up to \$130
LASIK Benefit	Up to 15% Discount	N/A	Up to 15% Discount	N/A
Coverage for Dependents		Up to 26		Up to 26
Frequency				
Exam		12 Months		12 Months
Lenses		12 Months		12 Months
Frames		12 Months		12 Months
Contacts		12 Months		12 Months
Network		VSP		VSP
Rate Guarantee		7/1/2023		7/1/2023
RATES:		Two Tier		Two Tier
Employee Only	149	\$10.91		\$11.29
Family	103	\$23.46		\$24.26
Total Monthly Premium	252	\$4,041.97		\$4,180.99
Annual Premium		\$48,503.64		\$50,171.88
Percentage Change				3.44%

*Only one co-pay applies either the materials or the frames, if both services are being received only one co-pay applies.

*Contact lenses are in lieu of glasses

Renews 7/1/2023

Employer & Employee Contribution Calculations - Renewal Plan Medical, dental and vision

Proposed rates for 7/1/2020 - 6/30/2021

Coverage	Enrollment Tier	Medical Rate	Employer Contribution		Employee Contribution		Dental		Employer Contribution		Employee Contribution		Vision	
			Medical Premium	Medical	Medical	Medical	Rate	Dental Premium	Dental	Dental	Dental	Vision Rate	Premium	Vision
Medical, Dental & Vision	US & Mexico-Employee Cost	\$ 604.84	\$ 84,677.60	\$ 84,677.60	\$ -	\$ 36.47	\$ 5,069.33	\$ 5,069.33	\$ -	\$ 11.29	\$ 1,682.21	\$ 1,682.21	\$ -	
Medical, Dental & Vision	US & Mexico-Spouse Cost	\$ 1,255.15	\$ 8,786.05	\$ 6,785.47	\$ 2,000.58	\$ 72.93	\$ 218.79	\$ 95.65	\$ 123.14					
Medical, Dental & Vision	US & Mexico-Child(ren) Cost	\$ 1,255.16	\$ 52,716.72	\$ 40,760.57	\$ 11,956.15	\$ 72.93	\$ 2,260.83	\$ 988.43	\$ 1,272.40					
Medical, Dental & Vision	Us & Mexico-Spouse & Child(ren) Cost	\$ 1,920.04	\$ 44,160.92	\$ 34,145.22	\$ 10,015.70	\$ 91.03	\$ 2,275.75	\$ 994.73	\$ 1,281.02	\$ 24.26	\$ 2,498.78	\$ 1,162.43	\$ 1,336.35	
Medical, Dental & Vision	Mexico-Employee	\$ 220.40	\$ 881.60	\$ 881.60	\$ -	\$ 16.28	\$ 16.28	\$ 16.28	\$ -					
Medical, Dental & Vision	Mexico-Employee & Spouse	\$ 457.32	\$ 2,743.92	\$ 2,121.60	\$ 622.32	\$ 32.54	\$ 390.48	\$ 170.76	\$ 219.72					
Medical, Dental & Vision	Mexico-Employee & Children	\$ 457.32	\$ 3,658.56	\$ 2,828.80	\$ 829.76	\$ 32.54	\$ 488.10	\$ 213.45	\$ 274.65					
Medical, Dental & Vision	Mexico-Emp, Spouse & Child(ren) Cost	\$ 667.80	\$ 17,362.80	\$ 13,424.92	\$ 3,937.88	\$ 43.39	\$ 1,301.70	\$ 569.23	\$ 732.47					
Monthly Premium Totals			\$ 214,988.17	\$ 185,625.77	\$ 29,362.40		\$ 12,021.26	\$ 8,117.87	\$ 3,903.39		\$ 4,180.99	\$ 1,945.00	\$ 2,235.99	
Annual Premium Totals			\$ 2,579,858.04	\$ 2,227,509.27	\$ 352,348.77		\$ 144,255.12	\$ 97,414.40	\$ 46,840.72		\$ 50,171.88	\$ 23,339.96	\$ 26,831.92	

Combined Monthly Total	\$ 231,190.42
Employer Contribution Monthly	\$ 195,688.64
Other Expenses	\$ 138,129.54
Annual Total	\$ 2,912,414.58
Changes from Current:	
Dollar Change	(\$185,191.56)
Percent Change	-5.98%

2020-2021 Contribution Assumptions					
	MEDICAL	EE Only	EE/Spouse	EE/Children	Family
US & Mexico					
Employer %	100.00%	77.23%	77.32%	77.32%	77.32%
Employee %	0.00%	22.77%	22.68%	22.68%	22.68%
Mexico					
Employer %	100.00%	77.32%	77.32%	77.32%	77.32%
Employee %	0.00%	22.68%	22.68%	22.68%	22.68%
DENTAL					
US & Mexico					
Employer %	100.00%	43.72%	43.72%	43.71%	43.71%
Employee %	0.00%	56.28%	56.28%	56.29%	56.29%
Mexico					
Employer %	100.00%	43.73%	43.73%	43.73%	43.73%
Employee %	0.00%	56.27%	56.27%	56.27%	56.27%
VISION					
Employer %	100.00%	N/A	N/A	46.52%	
Employee %	0.00%	N/A	N/A	53.48%	

Enrollment Counts	Medical	Dental	Healhiest You	Vision
US-Single	140	139	256	149
US-Employee + Spouse	7	3		
US-Employee + Child(ren)	42	31		
US-Family	23	25		103
MX-Single	4	1		
MX-Employee + Spouse	6	12		
MX-Employee + Child(ren)	8	15		
MX-Family	26	30		
	256	256	256	252

EAP	\$ 7,004.16
Healthiest You \$8.00 PEPM (256EE's)	\$ 24,576.00
Short Term Disability	\$ 81,114.62
Long Term Disability	\$ 6,430.00
Basic Life Insurance	\$ 19,004.76

Total \$138,129.54

Current Premium Rates 07-01-2019 to 6-30-2020

Coverage	Enrollment Tier	Medical Rate	Medical Premium	Employer Contribution Medical	Employee Contribution Medical	Dental Rate	Dental Premium	Employer Contribution Dental	Employee Contribution Dental	Vision Rate	Vision Premium	Employer Contribution Vision	Employee Contribution Vision
Medical, Dental & Vision	US & Mexico-Employee Cost	\$ 636.67	\$ 89,133.80	\$ 89,133.80	\$ -	\$ 37.60	\$ 5,226.40	\$ 5,226.40	\$ -	\$ 10.70	\$ 1,594.30	\$ 1,594.30	\$ -
Medical, Dental & Vision	US & Mexico-Spouse Cost	\$ 1,321.22	\$ 9,248.54	\$ 7,150.97	\$ 2,097.57	\$ 75.19	\$ 225.57	\$ 98.62	\$ 126.95				
Medical, Dental & Vision	US & Mexico-Child(ren) Cost	\$ 1,321.22	\$ 55,491.24	\$ 42,905.83	\$ 12,585.41	\$ 75.19	\$ 2,330.89	\$ 1,019.07	\$ 1,311.82				
Medical, Dental & Vision	Us & Mexico-Spouse & Child(ren) Cost	\$ 2,021.09	\$ 46,485.07	\$ 35,942.26	\$ 10,542.81	\$ 93.85	\$ 2,346.25	\$ 1,025.55	\$ 1,320.70	\$ 23.00	\$ 2,369.00	\$ 1,102.06	\$ 1,266.94
Medical, Dental & Vision	Mexico-Employee	\$ 232.00	\$ 928.00	\$ 928.00	\$ -	\$ 16.78	\$ 16.78	\$ 16.78	\$ -				
Medical, Dental & Vision	Mexico-Employee & Spouse	\$ 481.39	\$ 2,888.34	\$ 2,233.26	\$ 655.08	\$ 33.55	\$ 402.60	\$ 176.06	\$ 226.54				
Medical, Dental & Vision	Mexico-Employee & Children	\$ 481.39	\$ 3,851.12	\$ 2,977.69	\$ 873.43	\$ 33.55	\$ 503.25	\$ 220.07	\$ 283.18				
Medical, Dental & Vision	Mexico-Emp, Spouse & Child(ren) Cost	\$ 702.95	\$ 18,276.70	\$ 14,131.54	\$ 4,145.16	\$ 44.73	\$ 1,341.90	\$ 586.81	\$ 755.09				
	Monthly Premium Totals		\$ 226,302.81	\$ 195,403.35	\$ 30,899.46		\$ 12,393.64	\$ 8,369.35	\$ 4,024.29		\$ 3,963.30	\$ 1,843.73	\$ 2,119.57
	Annual Premium Totals		\$ 2,715,633.72	\$ 2,344,840.19	\$ 370,793.53		\$ 148,723.68	\$100,432.22	\$ 48,291.46		\$ 47,559.60	\$ 22,124.73	\$ 25,434.87

Combined Monthly Total	\$ 242,659.75
Employer Contribution Monthly	\$ 205,616.43
Other (see below)	\$ 138,129.54
Annual Total	\$ 3,097,606.14

Changes from Current:	
Dollar Change	
Percent Change	

Enrollment Counts	Medical	Dental	Healthiest You	Vision
US-Single	140	139	256	149
US-Employee + Spouse	7	3		
US-Employee + Child(ren)	42	31		
US-Family	23	25		103
MX-Single	4	1		
MX-Employee + Spouse	6	12		
MX-Employee + Child(ren)	8	15		
MX-Family	26	30		
	256	256	256	252

EAP	\$ 7,004.16
Healthiest You \$8.00 PEP (256EE's)	\$ 24,576.00
Short Term Disability	\$ 81,114.62
Long Term Disability	\$ 6,430.00
Basic Life Insurance	\$ 19,004.76

Total **\$ 138,129.54**

2018-2019 Contribution Assumptions				
MEDICAL	EE Only	EE/Spouse	EE/Children	Family
US & Mexico				
Employer %	100.00%	77.32%	77.32%	77.32%
Employee %	0.00%	22.68%	22.68%	22.68%
Mexico				
Employer %	100.00%	77.32%	77.32%	77.32%
Employee %	0.00%	22.68%	22.68%	22.68%
DENTAL				
US & Mexico				
Employer %	100.00%	43.72%	43.72%	43.71%
Employee %	0.00%	56.28%	56.28%	56.29%
Mexico				
Employer %	100.00%	43.73%	43.73%	43.73%
Employee %	0.00%	56.27%	56.27%	56.27%
VISION				
US & Mexico				
Employer %	100.00%	N/A	N/A	46.52%
Mexico				
Employee %	0.00%	N/A	N/A	53.48%

Contribution Comparison 2019-2020 - 2020 - 2021

Contribution Changes Employee Benefits - Employer (ER), Employee (EE)

	Current Plan			Renewal Option			ER Difference Contribution	% Change
	2019-2020 Total Premium	2019-2020 ER Contribution	2019-2020 EE Contribution	2020-2021 Total Premium	2020-2021 ER Contribution	2020-2021 EE Contribution		
Medical (US & Mex)	\$ 2,715,633.72	\$ 2,344,840.19	\$ 370,793.53	\$ 2,579,858.04	\$ 2,227,509.27	\$ 352,348.77	\$ (117,330.92)	-5.00%
Dental (US & Mex)	\$ 148,723.68	\$ 100,432.22	\$ 48,291.46	\$ 144,255.12	\$ 97,414.40	\$ 46,840.72	\$ (3,017.82)	-3.00%
Vision	\$ 47,559.60	\$ 22,124.73	\$ 25,434.87	\$ 50,171.88	\$ 23,339.96	\$ 26,831.92	\$ 1,215.23	5.49%
Short Term Disability	\$ 81,114.62	\$ 81,114.62	\$ -	\$ 81,114.62	\$ 81,114.62	\$ -	\$ -	0.00%
Long Term Disability	\$ 6,430.00	\$ 6,430.00	\$ -	\$ 6,430.00	\$ 6,430.00	\$ -	\$ -	0.00%
Basic Life	\$ 19,004.76	\$ 19,004.76	\$ -	\$ 19,004.76	\$ 19,004.76	\$ -	\$ -	0.00%
Healthiestyou	\$ 24,576.00	\$ 24,576.00		\$ 24,576.00	\$ -			0.00%
EAP Preferred	\$ 7,004.16	\$ 7,004.16		\$ 7,004.16				
Total Budget Requirements	\$ 3,050,046.54	\$ 2,605,526.67	\$ 444,519.87	\$ 2,905,410.42	\$ 2,454,813.00	\$ 426,021.42	\$ (119,133.50)	-6.14%

Premium Increases	\$	%
Medical Premium (US & Mexico)	-\$135,775.68	-5.00%
Dental Premium	-\$4,468.56	-3.00%
Life, STD, LTD Premium	\$0.00	0.00%

Summary

Medical	Increase in Total Premium	-\$135,775.68
	Employer Portion	-\$117,330.92
	Employee Portion	-\$18,444.76
Dental	Increase in Total Premium	-\$4,468.56
	Employer Portion	-\$3,017.82
	Employee Portion	-\$1,450.74
Total Changes:	All Benefits	-\$144,636.12
	ER	-\$150,713.66
	EE	-\$18,498.46



DISCUSSION ITEM

Budget Retreat

2. B.

Meeting Date: 04/17/2020

Department Head: Sonia Cornelio, City Clerk, City Clerk's Office

Submitted By: Sonia Cornelio, City Clerk, City Clerk's Office

ITEM:

Discussion and review on any and all matters regarding the proposed City of San Luis Fiscal Year 2020-2021 Budget. **(April 17, 2020)**

SUMMARY:

Mayor, City Council, and City staff will discuss and review any and all matters regarding the proposed City of San Luis Fiscal Year 2020-2021 Budget.

SUPPORTING INFORMATION:

Discussion only, no action.

Fiscal Impact

IS THERE FISCAL IMPACT ASSOCIATED WITH THIS ITEM: N/A

CITY/STATE/FEDERAL FUNDS: N/A

TOTAL: N/A

BUDGETED: N/A

AVAILABLE TO TRANSFER: N/A

ACCOUNT #/REMAINING BALANCE: N/A

FISCAL IMPACT STATEMENT:

The entire City Budget is up for discussion only.

Attachments

Finance Department

Public Works Department



CITY OF
SAN LUIS
A R I Z O N A

San Luis City Hall

1090

BUDGET OVERVIEW

| FISCAL YEAR 2021

Budget Retreat Objectives

- Unprecedented Event.
- Short-term crisis or long-term. We need to plan for both.
- Adopt operating budget mindful of the current situation we are facing.
- Provide flexibility for the future and ensure FY 2021 balanced budget.
- Ensure continuance of services to our residents, with fiscal responsibility.

Revenues

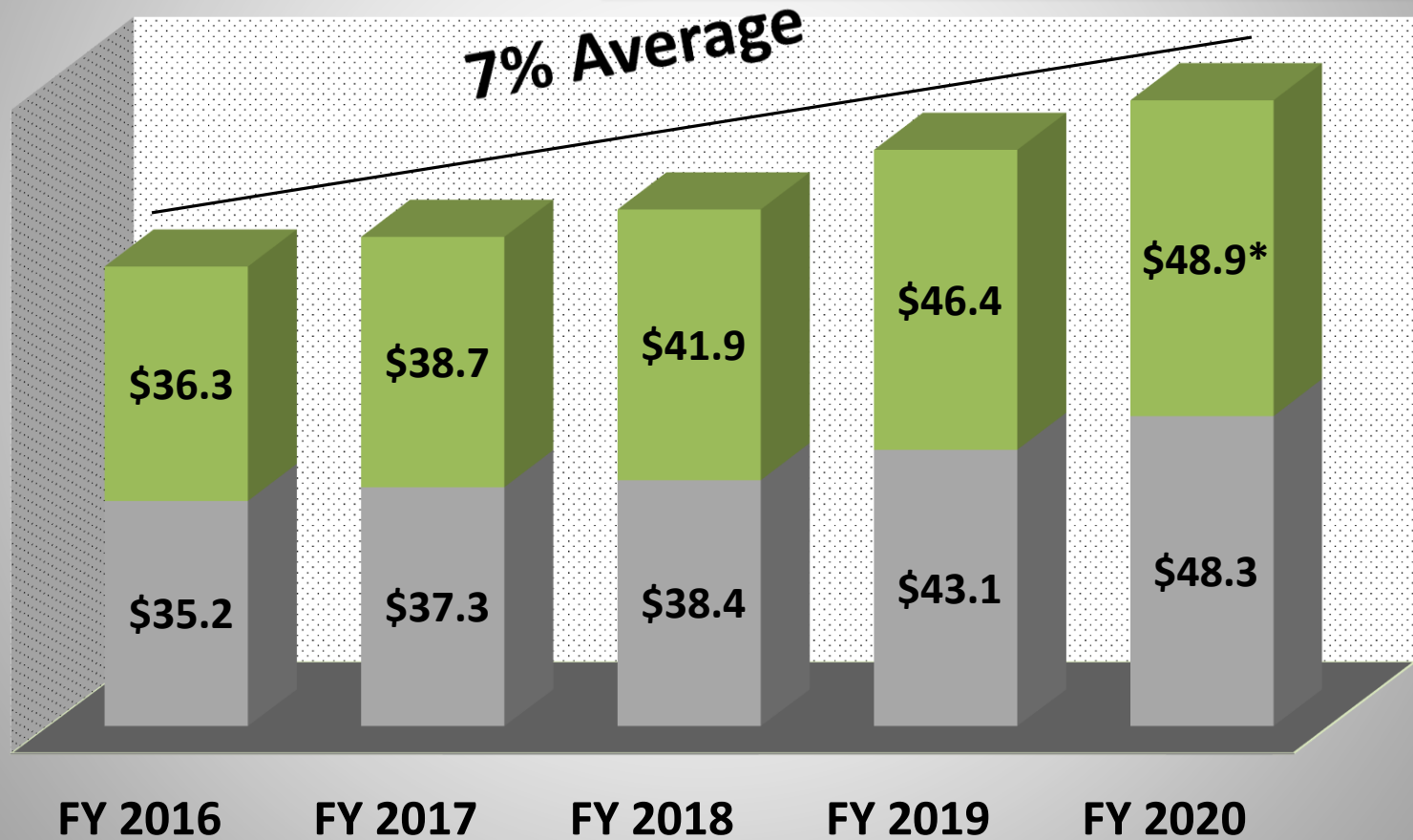


Revenues Comparison

■ Budget ■ Actual

* Projection

30% reduction in sales tax FY 2020 Q4



In Millions

What steps should we take now?

We had two good quarters Q1 and Q2 of FY 2020 that are giving us some cushion.

We also had some savings on operating expenses. (vacancies, travel etc.)

We do not know if impact will be greater. We should be prepared. Mid-May too late to take action.

Immediate Recommendations

- Delay hiring of non essential positions. Filling only those that are urgent.
- Eliminate non-essential Operating spending. (Travel, Uniforms etc.)
- Delay non essential Capital expenditures.
- Monitor the budget against actual revenues and expenditures continuously.

Revenue Scenarios FY 2021

Best Case

- This projection is optimistic because assumes a V shape Recovery.
- Assumes revenues loss in Q1 will be 20%, and improve through the year.

49.1 Million

Base Case

- Use FY 2020 Budget as a baseline.
- This projection is conservative as assume no change in revenues in relation to the base.

48.3 Million

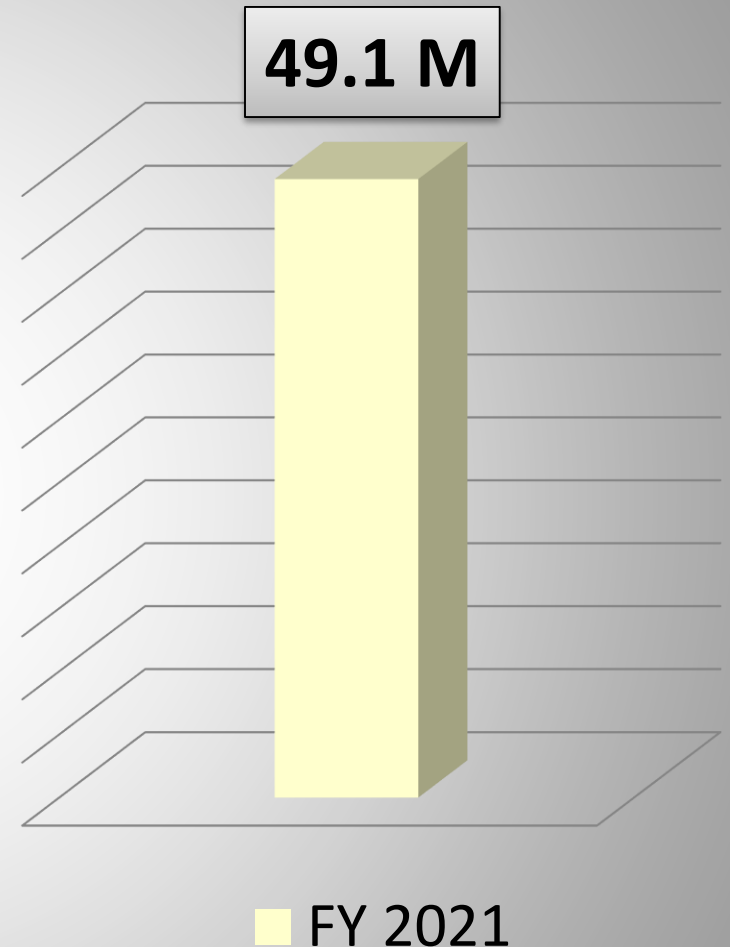
Worst Case

- Assumes the economy will take a turn for the worst.
- Recovery will take longer.
- Recession is part of this outlook.

Unknown

FY 2021 Revenue Budget

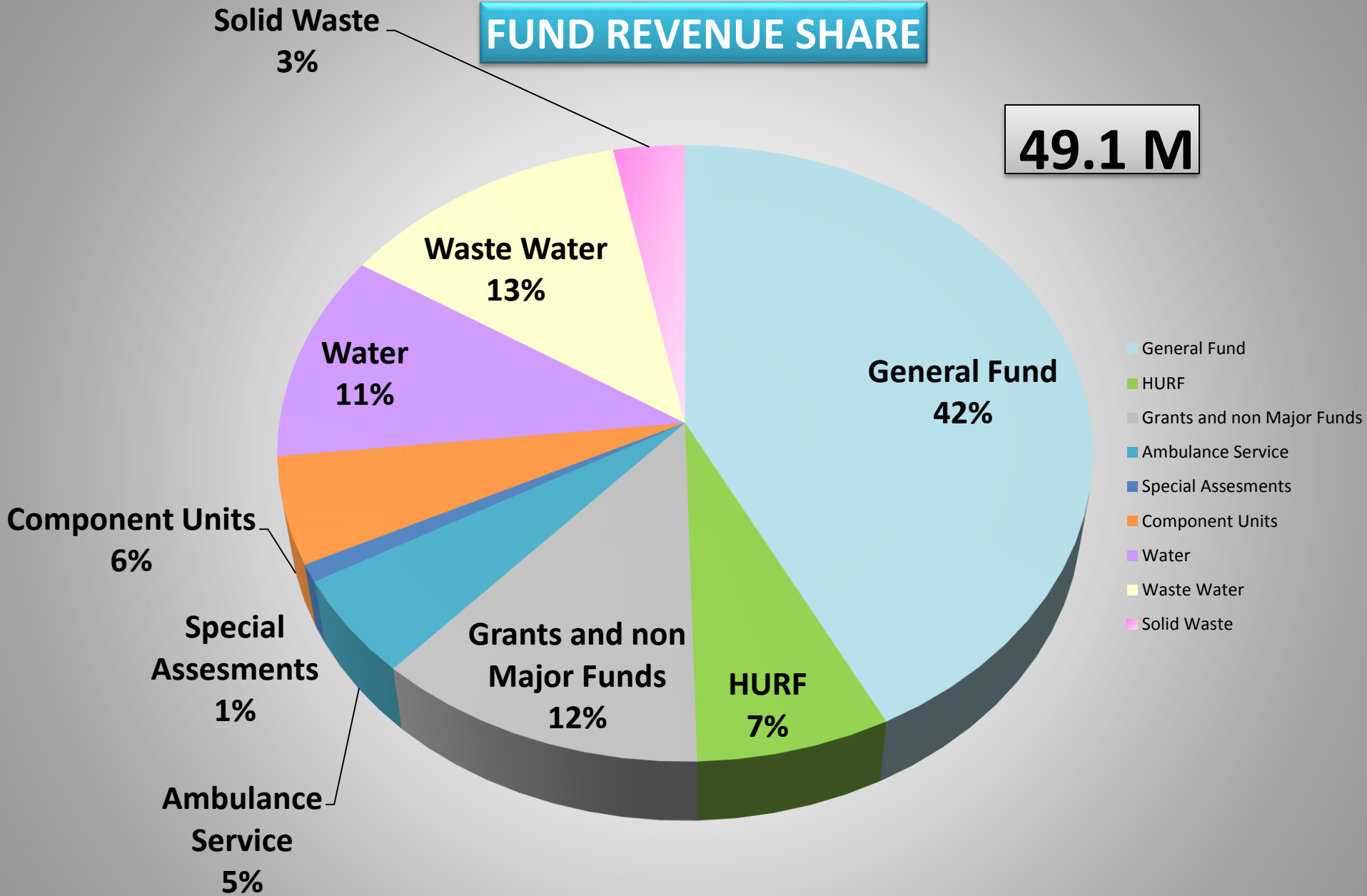
- Budget FY 2021 to be Flexible
- Tentative budget can decrease, not increase.
- Plan for the base, and put the difference of our best case scenario into contingency.
- Exercise fiscal responsibility.



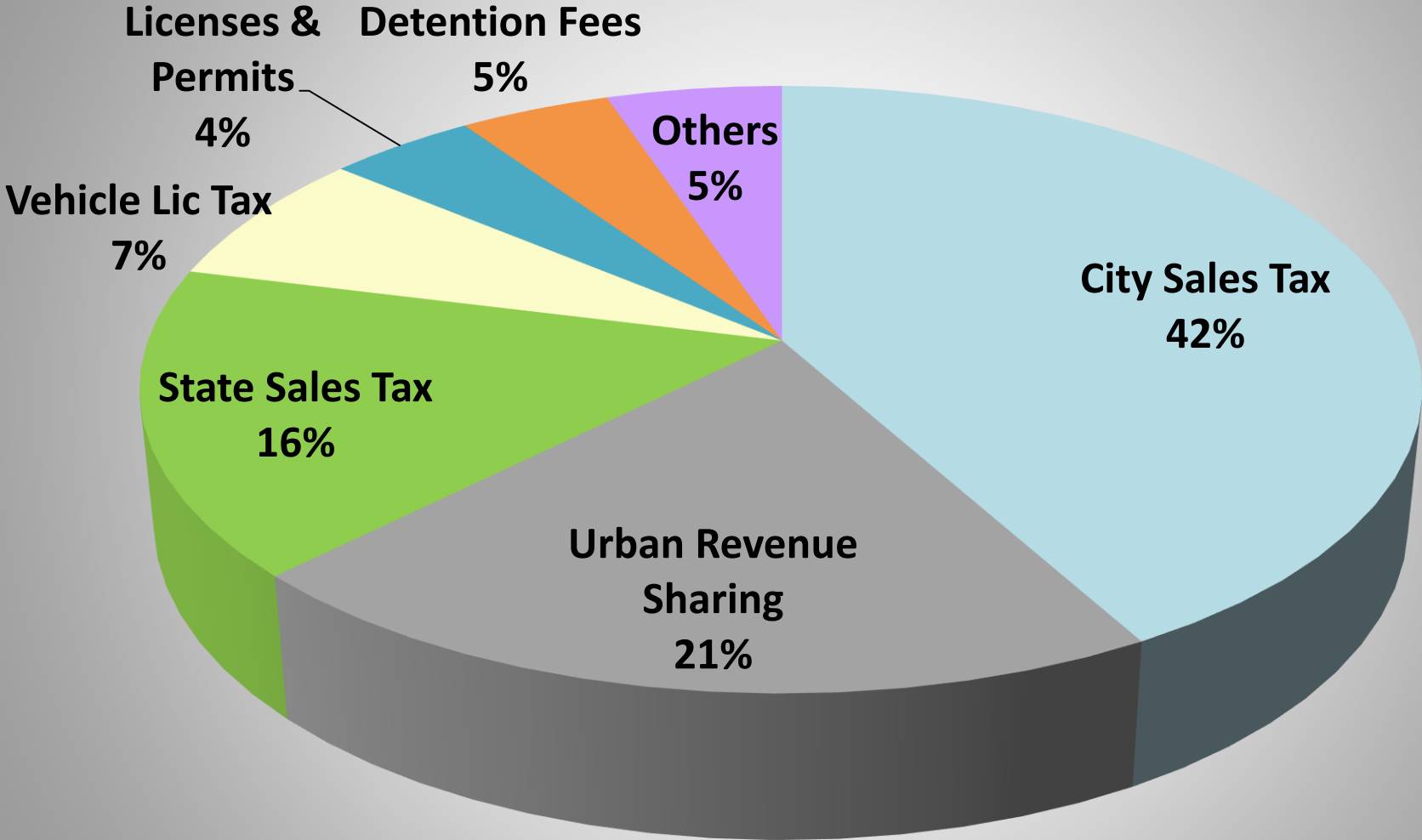
.8 M Contingency more to usual .3 M contingency

FUND REVENUE SHARE

49.1 M



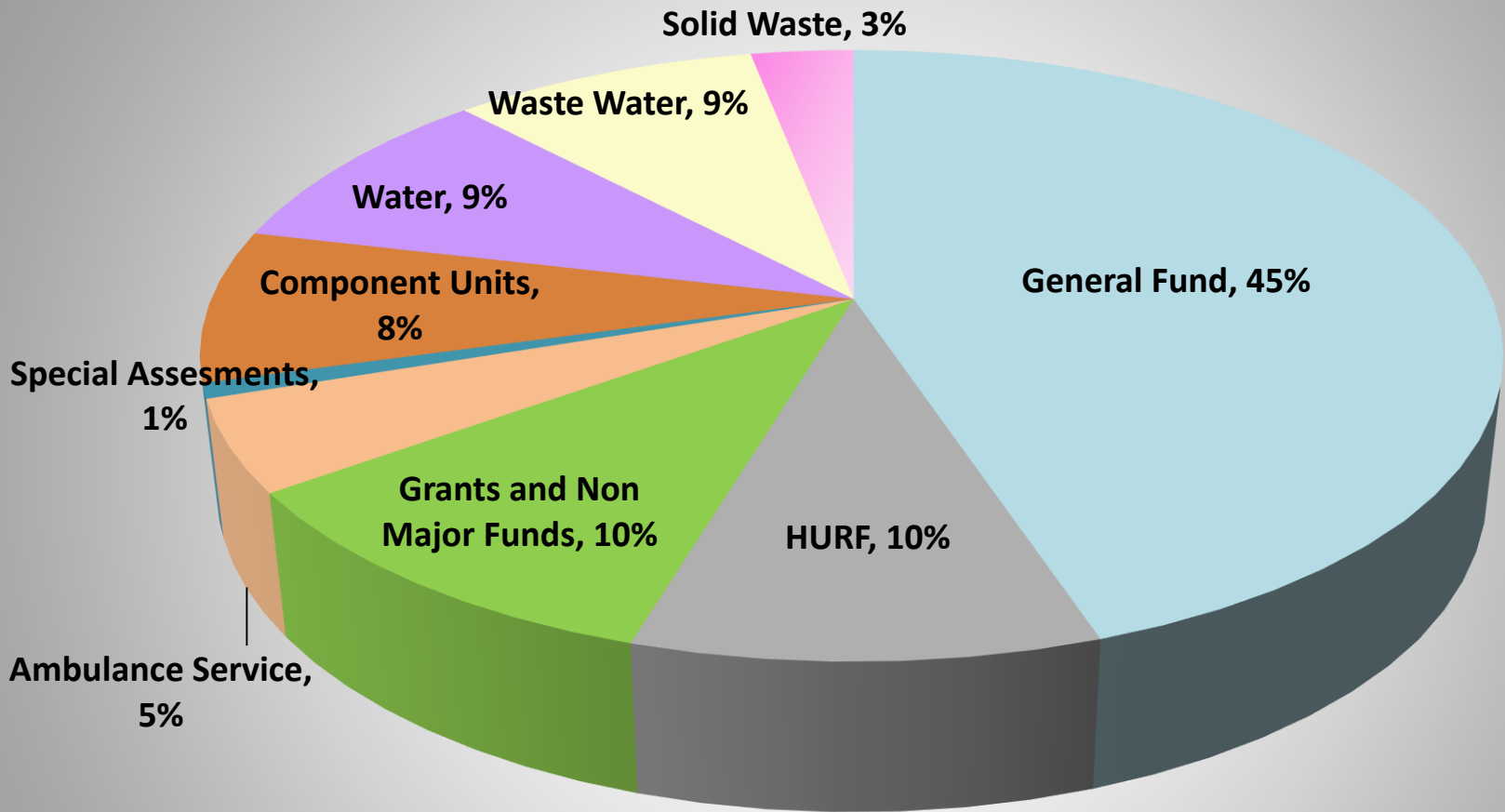
GENERAL FUND REVENUES



Expenditures



EXPENDITURE DISTRIBUTION - ALL FUNDS



General Fund

Ambulance Service

Water

HURF

Special Assesments

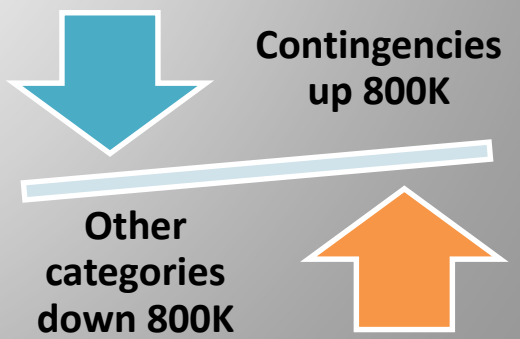
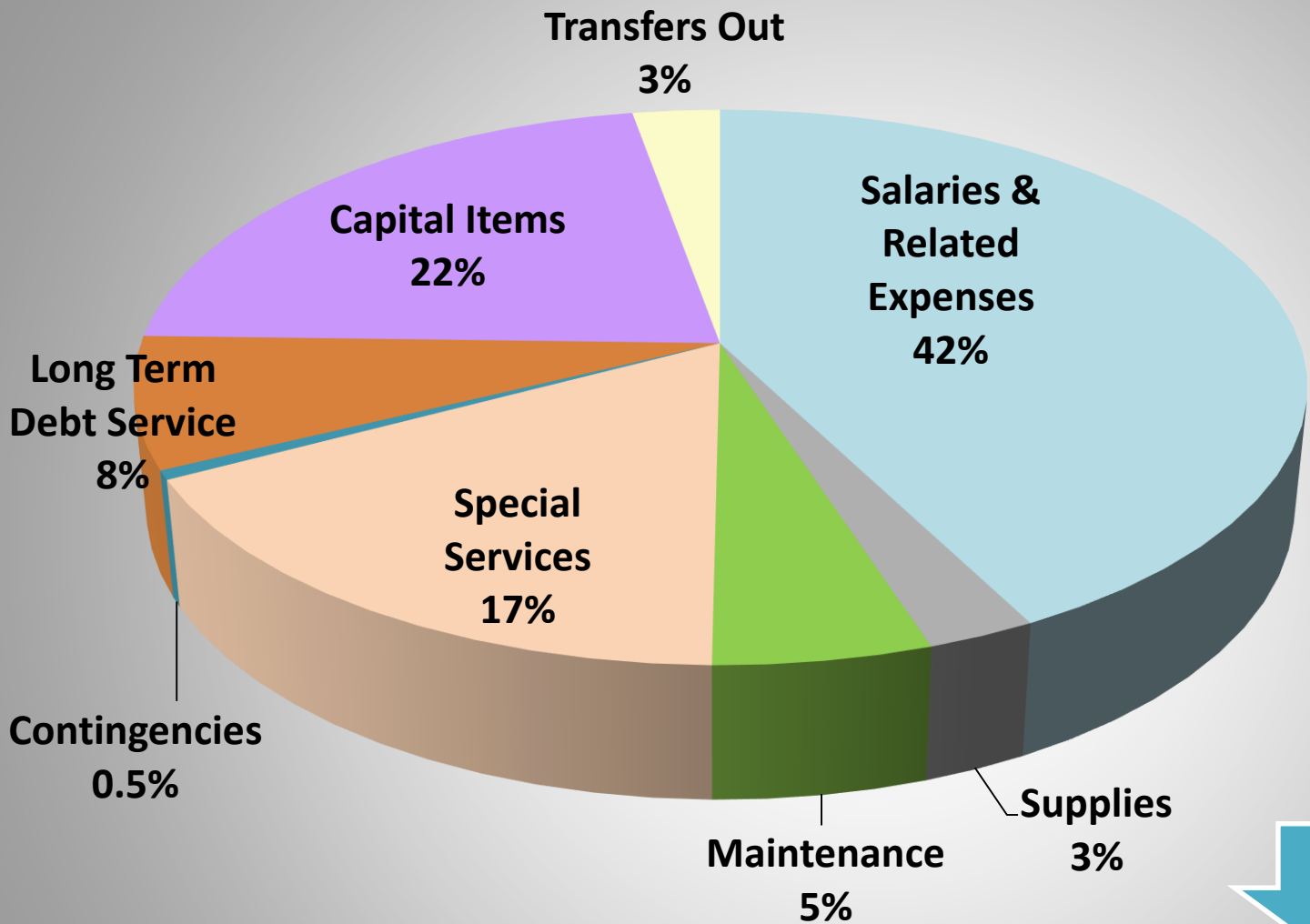
Waste Water

Grants and non Major Funds

Component Units

Solid Waste

Expenditures By Category

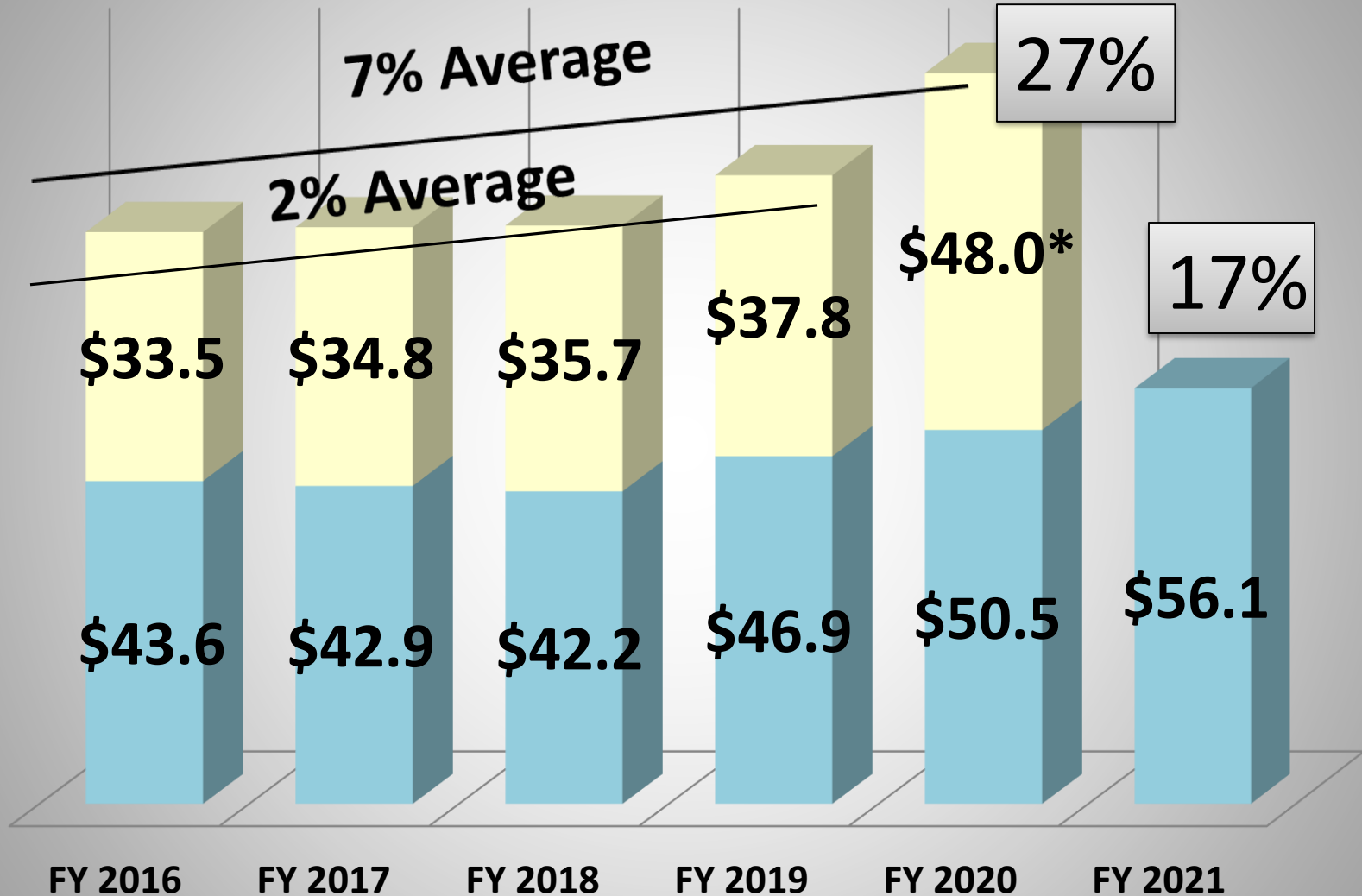


EXPENDITURE COMPARISON

* Projection

Budget Actual

In millions



Revenues 5 year average increase 7%

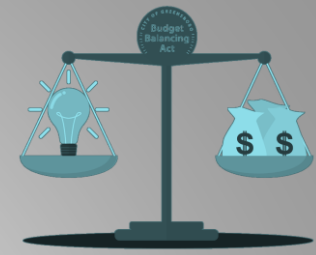


Expenses 5 year average increase 7%

Balancing the Budget



Balancing the Budget



Match recurring revenues with recurring expenditures.

Utilize one time revenues for non recurring expenditures to maximize resources.

- **Impact Fees Fund balances-** Fire Substation, Park, and Streets.
- **Fund Balance-** Positive carryover from prior years due to Operational savings, revenue results (revenues collected higher than anticipated) or projects not realized.

Budget balancing strategies

Identify council priorities- Park, Salary Adjustment, Fleet Shop, Fire Substation.

Departments collaboration- All departments should participate and scale back in relation to their increase to the baseline.

Department Priority list- Budget reductions are recommended upon review of prioritization list.

Mid-year reductions- Depending upon the fiscal climate reductions may be necessary to keep the current year budget in balance.

Less desired strategies

Furloughs- Time off without pay as a tool to avoid lay offs.

Reserves- One time nature, and it is inappropriate to use to fund ongoing operational expenses. This is a buffer that protect us when all other strategies have failed. This is the last resort.

Where we are now?

Ambulance, Water, WW and SW. No action is needed.

Business Incubator and Business Center need more work.

FUND	Deficit/ Surplus	Purchase Hotel Land	Reduction Proposed Capital Projects	Reduction Proposed New positions	Positive Balance Impact Fees	Positive Balance	Recommended Reduction
General Fund	\$ (4.0)	\$ (0.4)	\$ 0.6	\$ 0.8		\$ 2.0	\$ (1.0)
HURF	\$ (2.0)		\$ 0.2		\$ 0.9		\$ (0.9)
Impact Fees (GF)	\$ (1.2)				\$ 1.2		
Total	\$ (7.2)	\$ (0.4)	\$ 0.8	\$ 0.8	\$ 2.1	\$ 2.0	\$ (1.9)

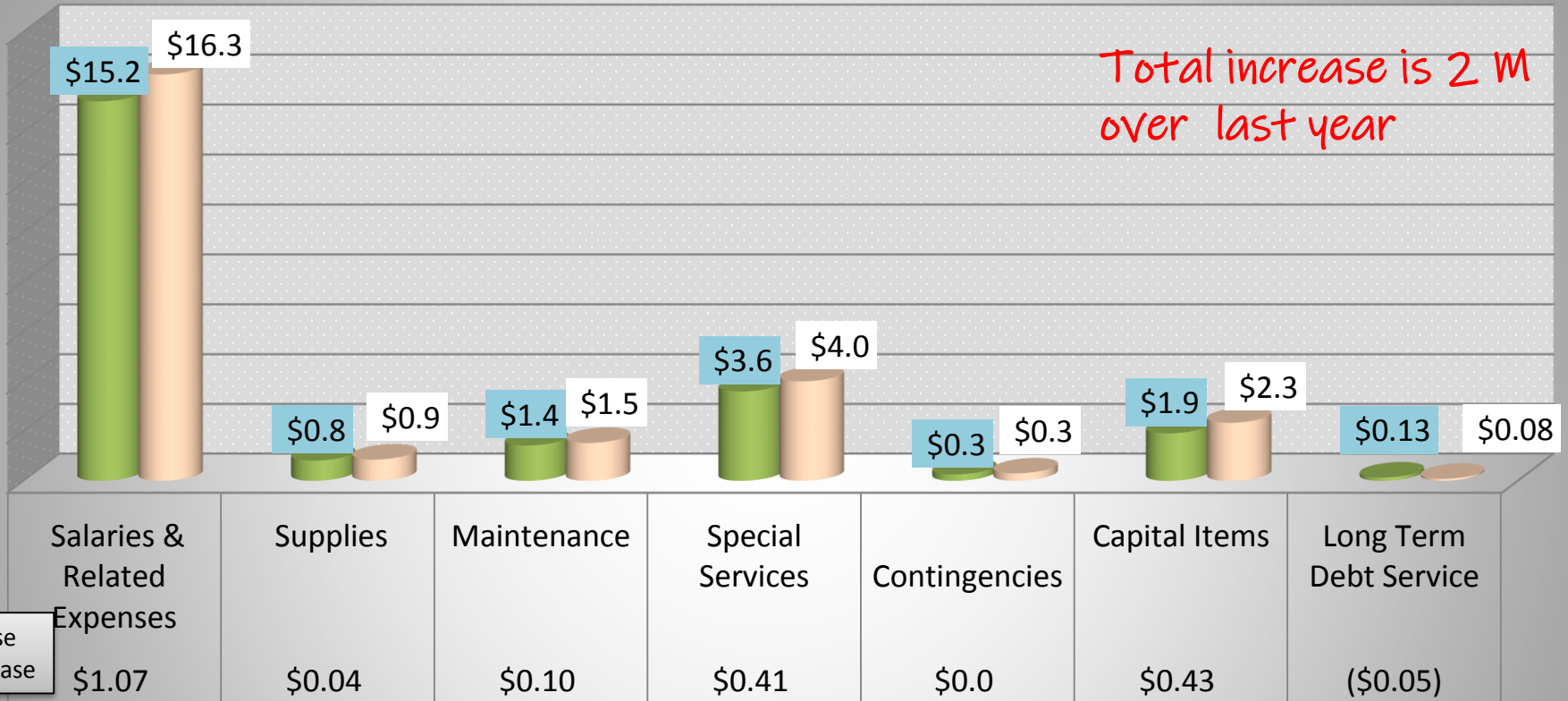
General Fund need 1 million budget reduction

HURF need 900 K Reduction

Expense Comparison FY 20 vs FY 21

General Fund

■ FY 20 ■ FY 21



1 Million budget reduction needed and possibly more.



Operating costs new park not included.

It is possible General Fund will need to subsidize HURF.

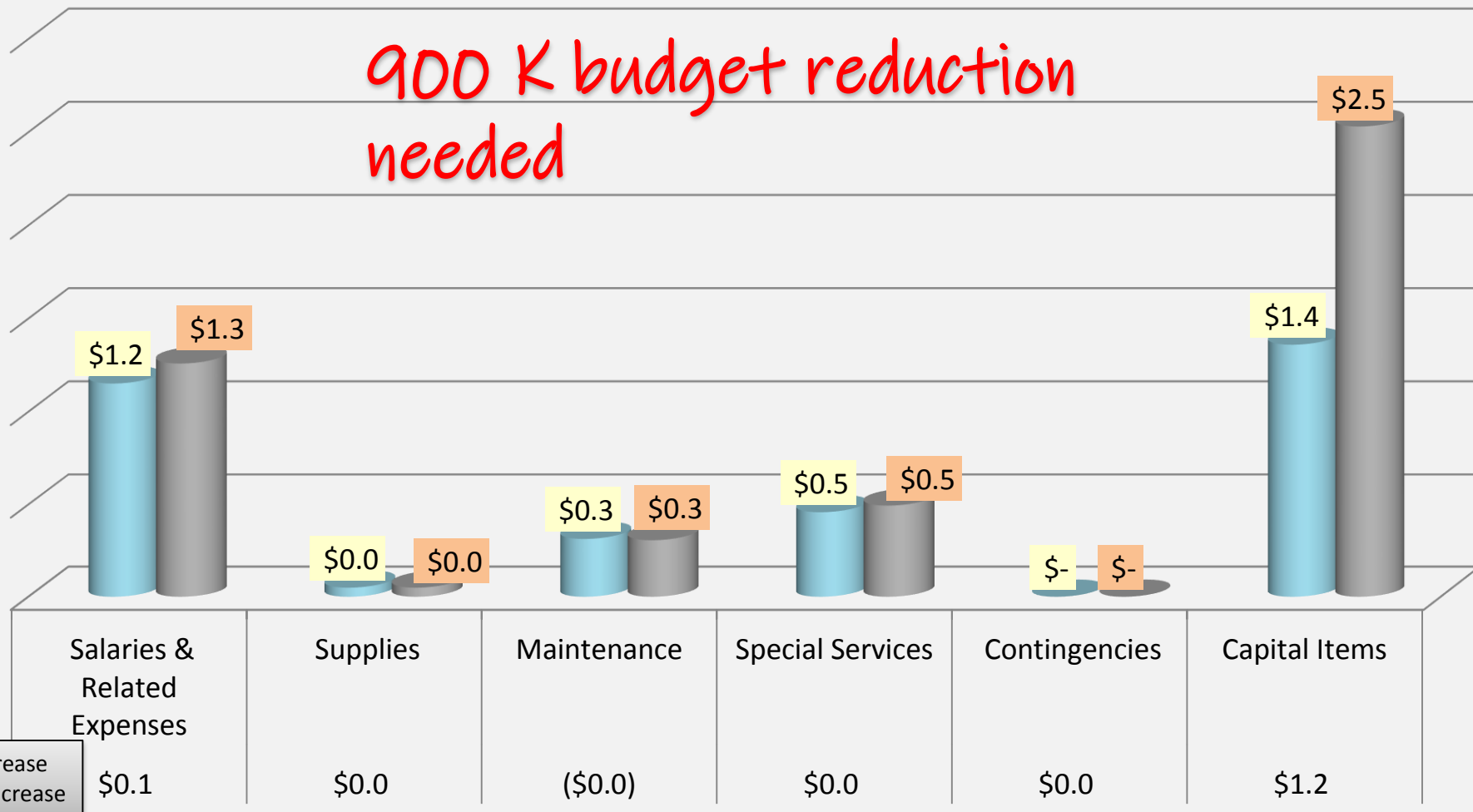
Conservative about Operations, Capital and New Positions spending.



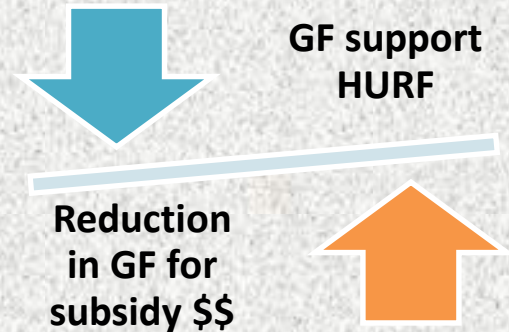
HURF Variance by Category FY 20 vs FY 21

■ FY 20 ■ FY 21

900 K budget reduction needed



HURF Projects FY 2021	Proposed Budget
New Traffic Signal and Expansion @ Co 22nd and 4th Avenue	150,000
Traffic Signal Light on the 10th Ave and Cesar Chavez Blvd. Intersection	500,000
Pavement Preservation Project FY21	350,000
Widening of Intersection of Sidewinder Rd and Co 22nd Street	120,000
CSL Roadway Improvements in Support of 20 Acre SL Community Park Development	510,870
TOTAL HURF DEPARTMENT	1,630,870
4th Ave. / Cesar Chavez Blvd. Improvements Phase 2 and Traffic Signal	900,000
TOTAL HURF IMPACT FEES	900,000
TOTAL HIGHWAY USER FUND	2,530,870



1.6 M minus 1.1 M = 500 K for projects
Impact Fees

Alternatives

- Reduce 1.1 M from the 1.6 M proposed projects for next year.
- This will leave 500K to complete projects next year. Priorities need to be set.

- If priority projects are in excess of 500K General Fund can support HURF by the difference.
- Any subsidy given to HURF, General Fund need to make furthest reductions to what we have discussed.

Tentative Draft Budget FY 2021

- ✓ Proposes a balanced budget mindful of the challenges we are facing.
- ✓ Considers 1M and .9 M budget reductions in General Fund and HURF.
- ✓ Increases budget contingency to 800K.

Category	Budget FY 2020	Proposed FY 2021	Tentative Draft FY 2021
Expenditures	\$50.2	\$54.6	\$51.8
Contingency	.3	.3	.8
Total	\$50.5	\$54.9	\$52.6

Contingency Budget

- Identifiable capital items/salary items with less priority will be moved into this bucket.
- These items will be released from contingency gradually as we see revenues improve.
- Council approval before it can be spent.
- Provide flexibility if revenues recover as we expect.
- Safeguard funds if situation does not improve

Closing Thoughts

- The impact COVID 19 would have on the economy it is unknown, but we expect it would be significant. We need to be conservative and be prepared.
- Our focus is to maintain operations, continuance of services to community and continue to pay our existing staff.
- Even though our projections for the end of this year indicate that we will be able to sustain a decrease in revenues for the last quarter. We would not know for sure until mid May. The impact can be greater than our projections, hence it is wise eliminating non essential operating spending, postponing big projects, and delay hiring of non essential positions until we have more information for the last quarter.
- In order to be successful during these uncertain times we need to set our priorities straight, and strive to maintain expenditures aligned with revenues. Capital Projects and New positions are the areas where we need to reduce expenses. We are a lean operating municipality, we need to continue on the same path.
- We want to set ourselves for every potential outcome, and ensure we do have we have flexibility to take action no matter the card we are dealt. Planning for all scenarios can be achieved by putting aside funds in our contingency fund. We want to safeguard the funds in the event the situation does not improve. In case the situation improves we can release the funds to do the projects . In this way we are planning for both scenarios.
- We have to act with fiscal responsibility. Not just because we have a budget, and authority to spend it means we should. If the situation turns for the worst we have to take the needed action to protect the City, and ensure services to our community are maintained.
- We have a healthy financial situation, with the capability to face a possible a down turn in the economy. However, the use of our reserves should be our last alternative.



There is a long road ahead, but we are resilient and we will bounce back.

Thank you



PUBLIC WORKS DEPARTMENT

Budget Retreat

FY 2021

Fleet Services – Highway Users – Solid Waste – Water - Wastewater

HIGHWAY USERS DIVISION


- ❖ **4TH Ave. / Cesar Chavez Blvd. Intersection Improvements – Phase 2 & Traffic signal**
- ❖ **CO. 22ND St. & 4TH Ave. Intersection Improvements – Traffic Signal & 4TH Ave. Expansion**
- ❖ **Promote 2 Maintenance Technicians to Maintenance Specialists**
- ❖ **10TH Ave. / Cesar Chavez Blvd. Intersection Improvements - Traffic Signal (in Coordination w/10TH Ave. Expansion)**
- ❖ **Pavement Preservation Project – Slurry Seal & Chip Seal**
- ❖ **Sidewinder Rd. / CO. 22ND St Intersection Improvements – Intersection Widening**
- ❖ **New Highway Users Building – Shop/Office/Storage**
- ❖ **Road Improvements for new 20-Acre San Luis Community Park – Co. 24th St., 19th Ave., 20th Ave.**
- ❖ **Diamond Dump Trailer (14x82, 14,900 GVW)**
- ❖ **Chevrolet Colorado (2) – Replacements**
- ❖ **PW Yard Entrance Realignment – Mitagate Safety Hazard on 4TH Ave.**

SOLID WASTE DIVISION

❖ **Solid Waste Truck (Replacement)**



WATER DIVISION

- ❖ **Well Site #5 Water Tank Rehabilitation Project – Restore Interior Coating (Well Sites #6 & #7 to be completed in FY 20)**
 - ❖ **Replace Pump/Motor Well-Site #3**
 - ❖ **1000 GPM Fe Mn Removal System**
 - ❖ **Additional Chief Operator Position**
- 

WASTEWATER DIVISION

- ❖ **Kubota Tractor – Required for Percolation Ponds Maintenance, West WWTP**
- ❖ **Self-Propelled Articulating Boom – Required for Maintenance of Static Screens (WWWTP) and Rotamat Screen (EWWTP)**
- ❖ **Back-Up Submersible Pump for Gadsden Sewer Lift Station – for Continuity of Operations & Safety**
- ❖ **Ford F-150 Trucks (2), 1 4x4 & 1 4x2 – for Continuity of Operations & Safety**
- ❖ **New Wastewater Operators (2) – Required to Support Increasing customer demand upon West & East WWTPs**

FLEET SERVICES DIVISION

- ❖ **Replacement Fleet Services Shop/Building**
 - ❖ **Convert Part-Time Mechanic to Full-Time – Supports Increasing Workload**
 - ❖ **New Lot Porter/Detailer/Mechanic – Supports Increasing Workload & Efficiency**
- 

THANK YOU!





DISCUSSION ITEM

Budget Retreat

2. C.

Meeting Date: 04/17/2020

Department Head: Sonia Cornelio, City Clerk, Office of the City Clerk

Submitted By: Sonia Cornelio, City Clerk, City Clerk's Office

ITEM:

Discussion and review on any and all matters regarding the proposed City of San Luis Fiscal Year 2020-2021 Budget. **(April 18, 2020)**

SUMMARY:

Mayor, City Council, and City staff will discuss and review any and all matters regarding the proposed City of San Luis Fiscal Year 2020-2021 Budget.

SUPPORTING INFORMATION:

Discussion only, no action.

Fiscal Impact

IS THERE FISCAL IMPACT ASSOCIATED WITH THIS ITEM: N/A

CITY/STATE/FEDERAL FUNDS: N/A

TOTAL: N/A

BUDGETED: N/A

AVAILABLE TO TRANSFER: N/A

ACCOUNT #/REMAINING BALANCE: N/A

FISCAL IMPACT STATEMENT:

The entire City Budget is up for discussion only.

Attachments

Information Technology Department

City Clerk's Office

Fire Department

Police Department

Risk Management

Planning & Zoning Department

Municipal Court

City Attorney's Office

Economic Development

Parks & Recreation Department

Billing & Collections



INFORMATION TECHNOLOGY

DEREK DUENAS, IT MANAGER



Replace obsolete technology



Increase cyber security



Increase quality of service



Plan and prepare for future growth

GOALS FOR FISCAL YEAR 2020 - 2021

PHONE SYSTEM REPLACEMENT

Replace obsolete system

- Affects all city departments including Public Safety
- System has already started to fail
- If system fails, there will be a minimum of 5 weeks downtime
- We must be proactive and not wait until it's too late
- Replace NEC with Avaya phone system
- Phone system is commonly used by other agencies nearby.

Total cost \$160K (lease available for 4 years)

NETWORK ADMINISTRATOR

- New position responsible for maintaining the City's Network
- Responsible for network maintenance (switches, routers, firewall, vpn)
- Network monitoring for quality service, Intrusion, malicious activity
- This is a must have position for any Government organization
- Small government agencies are common targets for security breaches.
- This position does not guarantee a bulletproof network, but it provides us Security and a fighting chance to stop a cyber-attack.

COMPUTER AND IT EQUIPMENT

- Replacement of equipment over 5 years of age.
- Additional computers as spares and for training purposes.
- This includes Microsoft office licenses.
- Will help employees be more efficient and productive.
- Will help us keep up with technology and be more secure.

Total cost 50K

FIBER OPTIC CABLE

- Run fiber optic cable from Youth Center to Fire Department
- Increase network bandwidth from 40 mbps to 1000 mbps
- Minimal to no yearly maintenance costs
- Infrastructure with ability to grow. Planning for the future.

Total cost 18K

VOTING SYSTEM FOR COUNCIL CHAMBERS

- Small size voting system that integrates to our existing system
- Will provide Council to vote and display count on screens
- This project has been modified for only voting system with no video and audio upgrades.

Total cost \$20K

PARKS AND REC SURVEILLANCE SYSTEM

- Purchase of enterprise level recording software
- Cost includes licensing, video server and storage for Youth Center, Cultural Center, Parks, and Gym.
- Will reduce downtime and loss of data by consolidating four recorders into one.

Total cost: 15K

TIME CLOCK MACHINES REPLACEMENT

- Time attendance software will be replaced and current wall clock in machines are not supported in the new software.
- New time clock machines will allow users to clock in using their id cards
- Our current system is obsolete and no longer supported by the service provider.

Total cost: 40K

REQUEST FOR POSITIONS

- Network Administrator (full time)
 - Maintenance of City-wide network. Monitor network activity.
- HelpDesk Technician (full time)
 - First level of support. Answers calls and directs them appropriately.
- Public Safety IT Technician (promotion)
 - Public Safety is a priority. A dedicated technician is necessary to ensure their systems remain operational at all times. This position will specialize in Public Safety technology. Position will continue to report under IT and the same procedures and guidelines will apply.
- Graphics Design specialist / assistant (Part time, Temporary)
 - Will help our Graphic designer with workload. Needed during holidays.





THANK YOU



BUDGET RETREAT
April 17 and 18, 2020

City Clerk' Office



CITY CLERK'S OFFICE

- ❖ Sonia Cornelio, City Clerk
- ❖ Melissa Lopez, Deputy City Clerk

ACCOMPLISHMENTS

- Awareness of records management/5-year Essential Records Listing
- Purge Fridays
- Special Election 5/21/2019– Primary Property Taxes
- 93 Public Records Requests
- 42 Council Meetings (20 Regular, 9 Special, 13 WS)

DEPARTMENT'S REQUESTS FISCAL YEAR 2020-2021

Records Coordinator

- Housed in the City Clerk's Office
- Liaison to all records coordinators assigned to each department
- Maintain records management program in the city
- Salary of \$48,600.00 (salary and benefits)

2020 Chevrolet Equinox

- \$24,487.37

QUESTIONS?



City Of San Luis Fire Department

PREPARED BY:
ANGEL RAMIREZ
FIRE CHIEF



Fire Department

- ▶ Fire Administration
 - ▶ Fire Chief *
 - ▶ Assistant Fire Chief *
 - ▶ Fire Inspector
 - ▶ Administrative Coordinator *
 - ▶ Office Assistant

* (50/50 salary allocation between Fire Suppression and Ambulance Enterprise)



Fire Department

- ▶ Fire Suppression
 - ▶ 30 Total Personnel
 - ▶ 6 Captains
 - ▶ 5 Engineers(1 vacant)
 - ▶ 18 Fire Fighters
 - ▶ (22 total paramedics)



Fire Department

- ▶ San Luis Engine 1
- ▶ San Luis Ladder 1
- ▶ San Luis Engine 2 (back up unit)
- ▶ San Luis Special Ops (back up to SLR1)
- ▶ San Luis Rescue 1

Fire Calls: 132

EMS: 3,684

Hazmat: 9

Mutual Aid: 32

Public assists: 759

Total Calls for Service: 4,616



Fire Department

- ▶ Total Salaries and ERE's for FY 2021 are \$2,859,710.
- ▶ Total Supplies for FY 2021 are \$95,700.
- ▶ Total maintenance for FY 2021 are \$107,500.
- ▶ Total Department special services for FY 2021 \$161,790.
- ▶ Total General Fund Budget for FY 2021 \$3,224,700.

Fire Department

- ▶ General Fund
 - ▶ Most of our budget has stayed the same.
 - ▶ With the increase in EMS calls, Mutual aid calls and Fire calls, this year we are going to focus on providing the best service to the residents and to protect our firefighters.
 - ▶ With the recent Coronavirus pandemic we have realized that we need to have enough stock of inventory to be able to treat all our residents and to protect ourselves from dangers when we have too.

Fire Department

- ▶ Capital Improvement Projects for FY 2021
 - ▶ Command/Assistant Fire Chief vehicle at a price of \$45,772.
 - ▶ Stipend for all paramedics at a cost of ($\$0.75 * 22$) \$63,663 (including ERE's).
 - ▶ Fire Station #2 \$250,000
 - ▶ Fill Station for our SCBA's \$49,000
 - ▶ Total costs of projects are: \$408,435.

Fire Department

- ▶ Capital Improvement Projects FY 2021
 - ▶ Command/Assistant Fire Chief Vehicle
 - ▶ Total Purchase Price \$ 45,772 (includes lights, equipment and sale taxes. Will be used for Fire administration personnel in charge of running Incident Command on a daily basis.
 - ▶ This new vehicle is intended to replace the current SLC2 a 2006 Ford Expedition. The current Command vehicle assigned to me SLC2 (2006 Ford Expedition) has reached 181,000 miles, average monthly mileage for official use varies between 860-1000 miles. National Data from fleet Services require any vehicle with more than 125,000 miles before replacement.

Fire Department

- ▶ Capital Improvement Projects FY2021
 - ▶ Stipend for all Paramedics.
 - ▶ Unit cost of ($\$0.75 * 22$) \$ 63,663. (\$2.60 per paramedic cap)
 - ▶ We are trying to stay competitive with all our stipend pay for all our paramedics with within Yuma County. We talked last year that we were going to do a step adjustment each year. This would be the last adjustment.

Fire Department

- ▶ Capital Improvement Projects FY2021
 - ▶ Fire Station
 - ▶ The east of San Luis is in dire need of EMS/Fire Response. We have been getting away with responding from Fire Station #1. Our response times are not meeting the standards that AZDHS has set for us.



Fire Department

- ▶ Capital Improvement Projects FY 2021
 - ▶ Fill Station for SCBA's. We have been noticing that our fill station which is about 20 years old is not meeting the standards of Avon. (The brand of our SCBA's).
 - ▶ The current fill station (Mako Brand) that is currently in use was purchased in the early 2000's and was designed to fill SCBA bottles with a much lower PSI than we currently use. Our current bottles are rated at 4500(psi) 45 minutes and our previous bottles were rated at 2216(psi) 30 minutes. The Mako unit has sustained numerous repairs in the past year, much of the issues having to do with the overloading of the system to fill our current bottles.

Fire Department

- ▶ Our goal for FY 2021 is to train and recruit the best firefighters around. We will be committed to bringing and sending our personnel to trainings to better serve the community and protect our firefighters from any diseases, exposures or fireground incidents.



Ambulance Fund

- ▶ Fire Chief *
- ▶ Assistant Fire Chief *
- ▶ Administrative Coordinator *
- ▶ 6 Captains *
- ▶ 12 firefighters
- ▶ 11 Paramedics
- ▶ 7 part timers (4 vacant)
- ▶ * (50/50 salary allocation between the general fund and the ambulance fund)
 - ▶ EMS encounters: 3,684
 - ▶ EMS transports: 3,192

Ambulance Fund

- ▶ Total Salaries and ERE's for FY 2021 are \$1,895,720.
- ▶ Total Supplies for FY 2021 are \$169,100.
- ▶ Total maintenance for FY 2021 are \$83,800.
- ▶ Total Department special services for FY 2021 \$180,020.
- ▶ Total General Fund Budget for FY 2021 \$2,328,640.

Ambulance Fund

- ▶ We currently are operating 3 Paramedic ambulances within the City Of San Luis.
- ▶ There is 2 reserve ambulance in case anything happens to one of the front lines units. (breaks down, oil changes or any other maintenance issues.
- ▶ All our ambulances are ALS which provides the best possible care to the residents of San Luis.
 - ▶ Refusals: 492



Ambulance Fund

- ▶ Capital Improvement Project FY 2021
 - ▶ Purchase of a new ambulance.
 - ▶ Cost of \$211,273.
 - ▶ As of today we have 3 ambulances that protect our city. Most of our ambulances do about 1000 transports a yea to YRMC. Thats about 50k miles on a yearly basis. We need to have good ambulances running to provide a higher level of care to the residents of San Luis.

Ambulance Fund

- ▶ Capital Improvement Project FY 2021
 - ▶ Stipend for all Paramedics.
 - ▶ Unit cost of ($\$0.75 * 15$) \$ 43,407. (\$2.60 per paramedic cap)
 - ▶ We are trying to stay competitive with all our stipend pay for all our paramedics with within Yuma County. We talked last year that we were going to do a step adjustment each year. This would be the last adjustment.

Ambulance Fund

- ▶ Community Paramedicine
 - ▶ We visit RCBH patients and provided welfare checks and home inspections.
 - ▶ Its a program though AZDHS that has been working in conjunction with SCFD and SLFD.



Ambulance Fund

- ▶ Our objective for the organization is to keep producing paramedics.
 - ▶ We have kept \$40,000 dollars in the training budget(line item #80036) for the following:
 - ▶ EMT recertification
 - ▶ Paramedic recertification



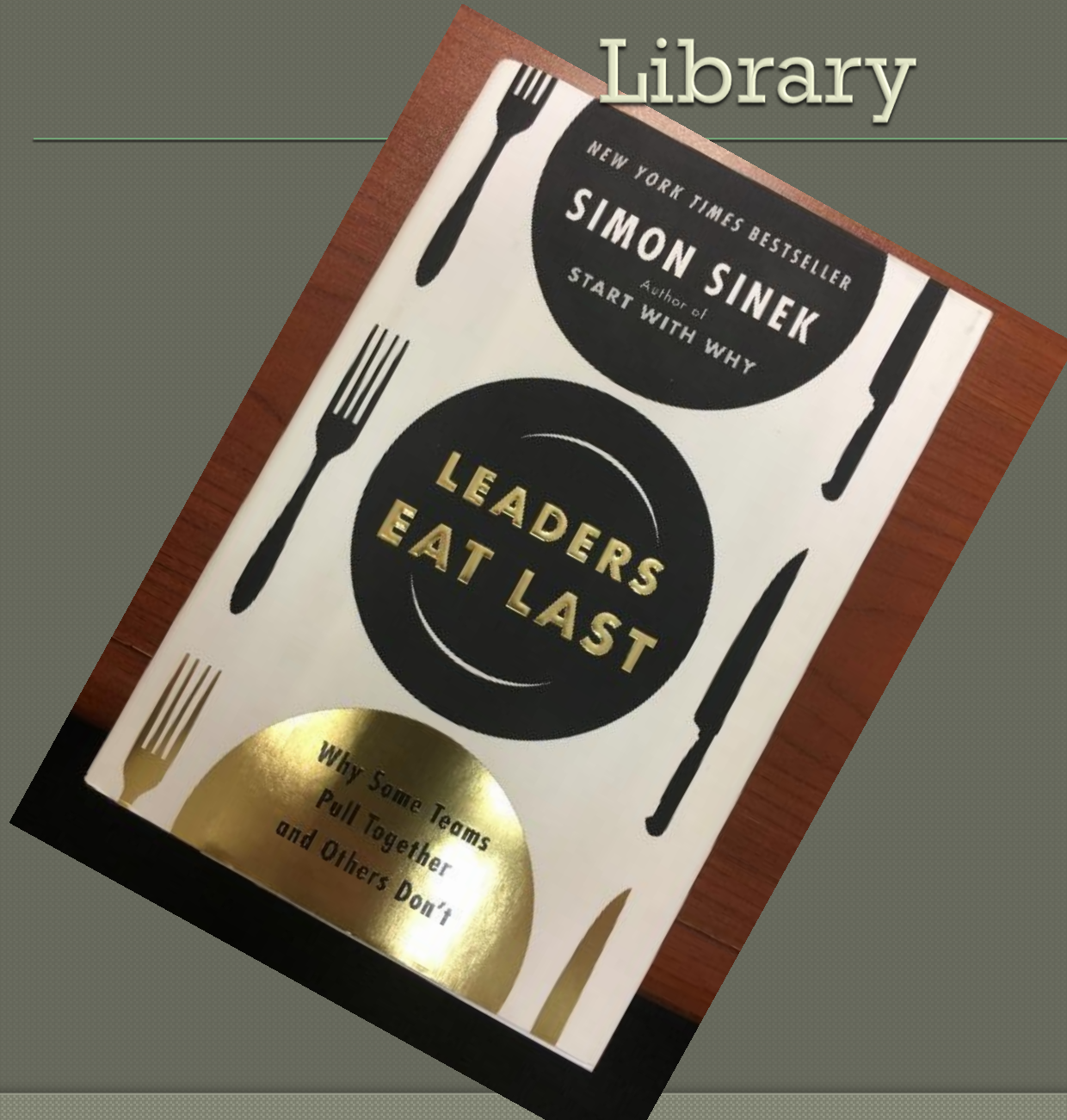
San Luis Police Department 2021 Budget Retreat



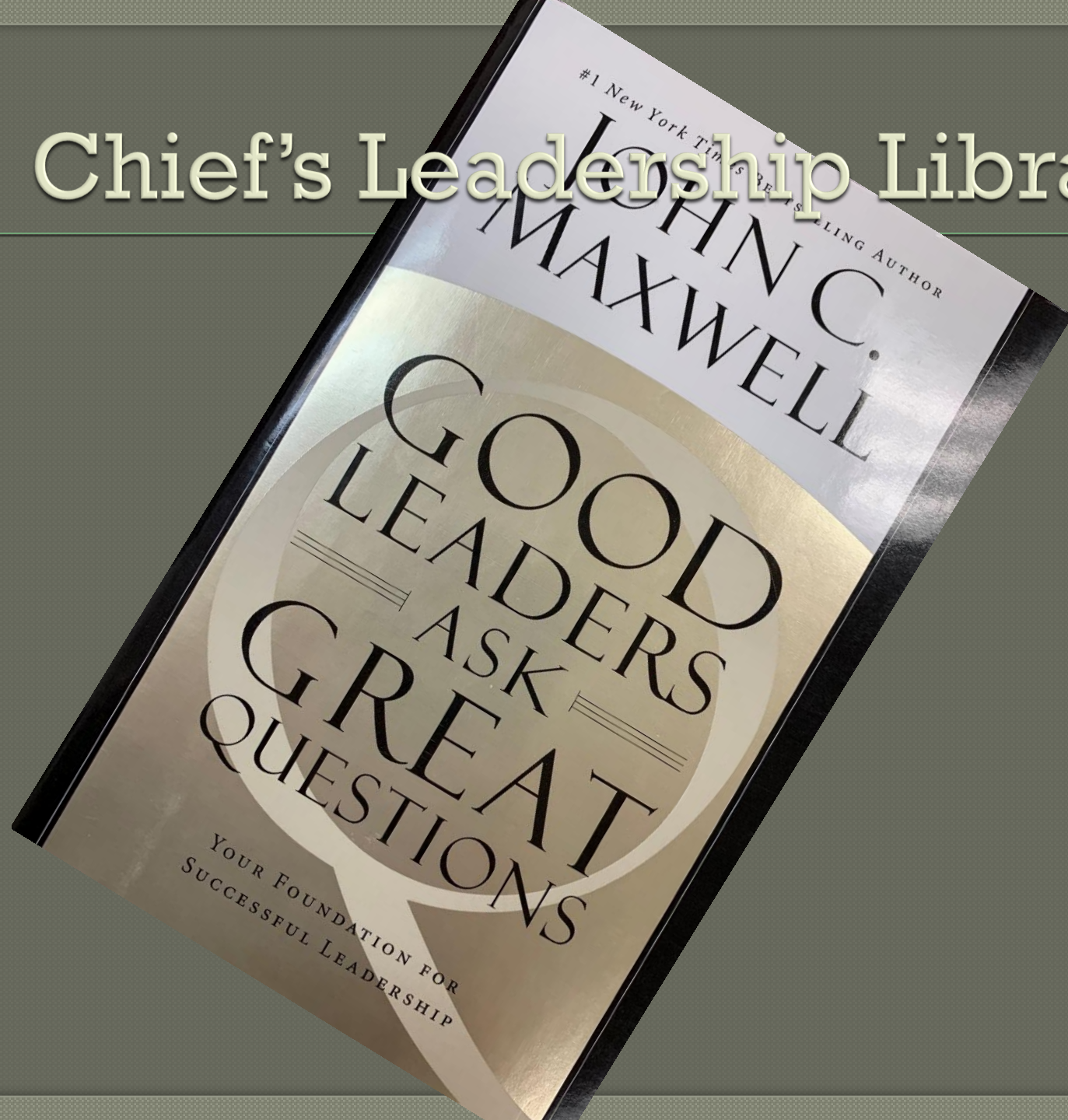
Quiz: For the Starbucks Gift Card

- Name the Leadership book that was referenced in the power point from the Chief's Leadership Library at last years budget retreat?

From the Chief's Leadership Library



Chief's Leadership Library



ALEAP Accreditation

- Process started and on site visit will be (May/June 2020) with an approval date of July/August 2020).

Community Events/Presentations as documented in SLPD Calendar

2016 = 21 Events



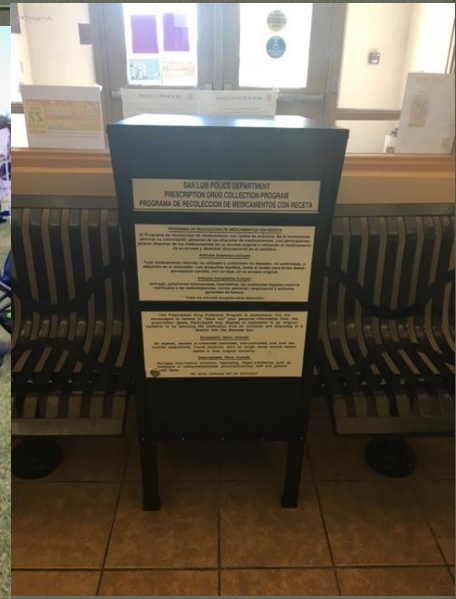
Community Events/Presentations as documented in SLPD Calendar

2017 = 31 Events



Community Events/Presentations as documented in SLPD Calendar

2018 = 50 Events

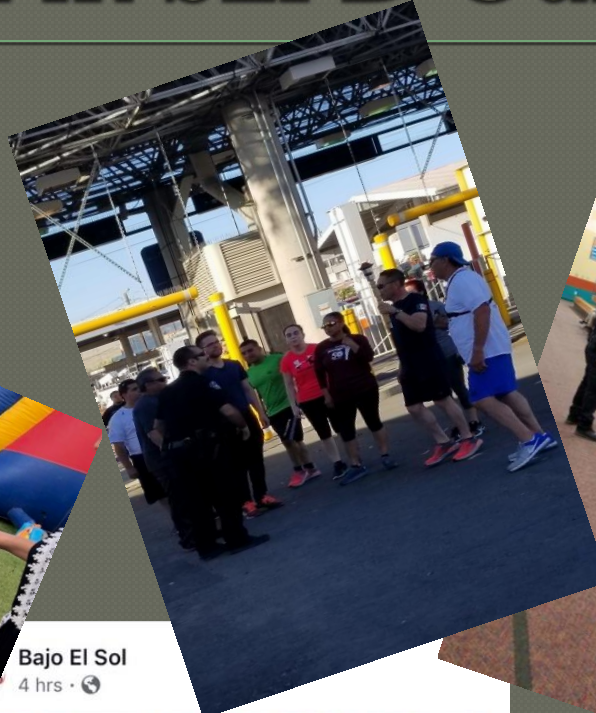


Community Events/Presentations as documented in SLPD Calendar

2019 = 68 Events



Bajo El Sol
4 hrs · 🌐



YUMASUN.COM

Invitan a diálogo comunitario en Cafe Con un Policía
San Luis, Ariz.- Una oportunidad de dialogar con los...



SLPD Stats

- 2014 - 23,219
 - 2015 - 23,186
 - 2016 - 21,753
 - 2017 - 20,688
 - 2018 - 23,112
 - 2019 - 22,293
-
- (slight decline in overall cases)

What Stats are up!!

- 911 Calls
- Commercial Alarms
- Residential Alarms
- Animal Related
- Civil Matter Disputes
- Child Abuse
- Criminal Damage
- Disorderly Conduct
- Drug Offenses
- Fraud
- Overdoses

Parking Violations
Public Assist
Traffic Control
Trespass
Walk In Reports
Weapons Violations
Traffic Stops
Traffic Citations
Warnings
Parking Notices
City Ordinance

Accidents

Calls for Service

- Reduction in calls for service response times.
- National Average – 15:30
- SLPD Average – 17:50

- ◎ 2017 – 20,688
- ◎ 2018 – 23,113
- ◎ 2019 – 30,166

2018. 8th Safest City named: San Luis

- ◉ Did you see what they listed as the population?
 - 33,074
- ◉ Did you see what they listed for police personnel?
 - 54
 - Or 1.63 officers per 1000 residents.

Demographic

- 2018 - 36,250 = 40. **1:965**
- 2020 - 39,390 = 41. **1:960**
- 2022 - 42,441 = ?

- Average daily crossing: 22,000. **1:1,497**
- DOJ & FBI officer to population ratio: 1.7-2.3 per 1000.
- **1.7 per 39,390 = 66**
- **National Average = 16.8/10000 or 1-595**

Demographic

- ◉ July 1, 2018 Population Estimates
- ◉ July 2, 2017 AACOP Officer Stats

- ◉ Douglas; 16,400/35 1/468
- ◉ Nogales; 22,680/64 1/436
- ◉ Sierra Vista; 45,359/61 1/743
- ◉ Sahuarita; 30,575/44 1/694

- ◉ Florence; 27,507/29 1/948

Requested Budget Increase

○ Personnel

- Police Officers (7)
 - Assist with the demands of the growing community and brings us in line with recommended officer to population increases.
 - Additional SRO for school programs. (2)
 - Increase Patrol squads from 1 sup/4 officers to 1 sup/5 officers. (4)
 - Community Oriented Policing Officer (1)

Note: Optimal span of control for Patrol, motors, detectives, etc. (Span of control is defined as 1 supervisor to every 3-7 employees, optimal is 5!! Based on Federal recommendations Emergency Management Protocol)

- Records Clerk position (1)
- Special Assignment Stipends (2) \$4,160

Requested Budget Increase

- ◉ Uniforms: \$5,500
- ◉ (Rising costs of uniform items, Records and Dispatch to receive additional uniforms from current amount given).
- ◉ Minor Tools/Equipment: \$18,000
- ◉ (this is to replace bullet proof vests that are expiring)

Requested Budget Increase

- ◉ Ammunition: \$10,000
- ◉ (the cost of simunition rounds for training is much need to add additional firearms training).

- ◉ Gas/Oil: \$10,000
- ◉ (need for operations as the vehicle fleet continues to get older and are not as efficient as newer vehicles).

Requested Budget Increase

- ⦿ **Equipment Maintenance: \$500**
- ⦿ **(small cost to the repairs and upkeep of the current fleet).**

- ⦿ **Promotional Items: \$2500**
- ⦿ **(due to our continued increase in community and school outreaches, items to give out has increased tremendously).**

Requested Budget Increase

- Travel/Per Diem: \$2000
- (training is very important to all departments and this increase will assist Dispatch and Records with training opportunities).
- Conference/Registration: \$7000
- (training increases in cost for patrol, dispatch, records, and administration)

CIP FY 2021

- Citation Equipment needed: \$63,770.
- (The cost of replacement electronic equipment that is old and breaking over the years, to an app based Brazos program to be used on department issued cell phones, vehicle printers, and other items).

CIP FY 2021

- ◎ Intox 9000: \$11,000
- ◎ (Intox 8000 will be obsolete and not serviceable for breathalyzer and DUI processing).

CIP FY 2021

- ◎ Livescan Machine: \$18,000
- ◎ (the current machine is outdated and not functioning, or sending information required for booking fingerprinting to YCSO and the DPS systems).

CIP FY 2021

- Patrol Vehicles: Ford F150: \$600,000.
- 10 requested to help alleviate this growing concern.
- (as noted, 22 vehicles are currently over 10 years old or have over 100,000 miles, engine mileage is much greater, and in need of replacement).

CIP FY 2021

- ◎ Dispatch Console: \$100,000.
- ◎ (Due to the call for service volume, a 4th dispatch console is highly recommended to meet the future demands of the community and the department).

CIP FY 2021

- ◎ Honor Guard Uniforms: \$10,000
- ◎ (used for Honor Guard presentations as well as Law Enforcement Ceremonies to include funerals, etc.).

CIP FY 2021

- ◎ Riot/Tactical Gear Completion: \$74,300.
- ◎ (last year this was partially funded with half of the gear being provided to outfit half of the patrol officers. This year's request is to complete this project).



RISK MANAGEMENT

WORKING TOGETHER TO ENSURE A SAFE AND
HEALTHY WORKPLACE.

Introduction



H Think Safe
S Act Safe
E Be Safe



ASBESTOS TESTING



ADOSH PEPP PROGRAM



OSHA Inspections Conducted:

July 2nd, 2019 City Hall

Oct 24th, 2019 Senior Center, Police and Fire

Dec 6th, 2019 Police Lead Exposure (Shooting Range)

Feb 13th, 2020 Prosecutor, Court and Parks Grounds



OSHA TRAININGS - TRAININGS

- ▶ Forklift Train-the-Trainer (English)
- ▶ Forklift Train-the-Trainer (Spanish)
- ▶ HAZCOM (English)
- ▶ HAZCOM (Spanish)
- ▶ Electrical Safety Awareness
- ▶ Lock Out/Tag Out
- ▶ Hazard Recognition (English)
- ▶ Hazard Recognition (Spanish)
- ▶ Bloodborne Pathogens (English)
- ▶ Bloodborne Pathogens (Spanish)



ON-SITE TRAININGS

- ▶ HAZCOM Refresher – Senior Center Staff
- ▶ Insurance 101 Refresher's (ongoing)
- ▶ Incident Reporting Process (ongoing)
- ▶ Tulip Insurance Coverage and Process (ongoing)
- ▶ TriageNow Injury Reporting Process (ongoing)
- ▶ Heavy Equipment Operation Refresher (CDL Pre Trip Refresher) – Public Works
- ▶ LOTO Refresher – Water and Waste Water Personnel



ONLINE SAFETY TRAININGS



SafePersonnel
Training

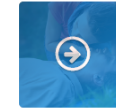
- ▶ Heat Illness Prevention
- ▶ Accident Investigation
- ▶ Fire and Explosion Hazards
- ▶ Distracted Driving
- ▶ Emergency and Disaster Preparedness
- ▶ Hazard Communication: Right to Understand
- ▶ General Safety Orientation
- ▶ General Ergonomics
- ▶ Slips, Trips and Falls
- ▶ Workplace Violence



Ladder Safety

Full Course

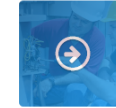
This course reviews one of the top work-loss issues: falls from a height due to inappropriate use of



First Aid

Full Course

This tutorial is an overview of key first aid issues and concerns for employees. The course will review scene

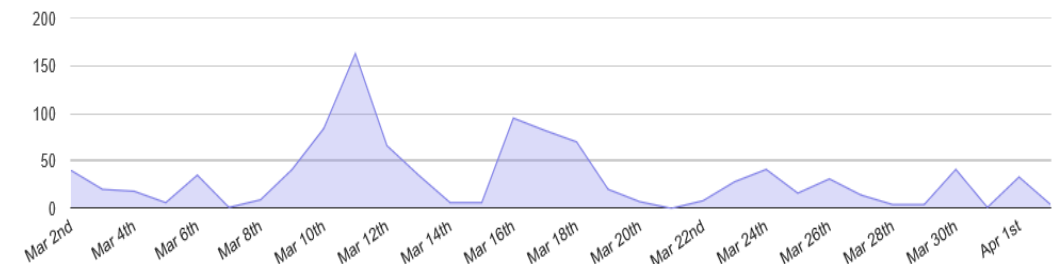


Indoor Air Quality Awareness

Full Course

This course provides staff with an understanding of the issues surrounding indoor air quality, including the

A BRIEF LOOK AT LAST MONTH'S COMPLETIONS



ONLINE SAFETY TRAININGS CONTINUED...

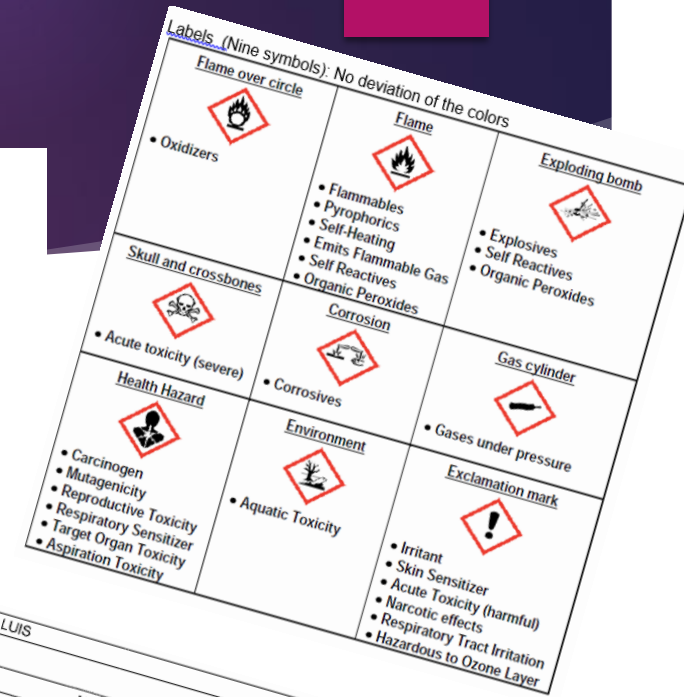
- ▶ Back Injury and Lifting
- ▶ Common Illness Prevention
- ▶ Hearing Loss Prevention
- ▶ Flammable and Combustible Liquids
- ▶ Indoor Air Quality Awareness
- ▶ Ladder Safety
- ▶ First Aid



SafePersonnel
Training

WRITTEN SAFETY PROGRAMS IMPLEMENTED

- ▶ Hazard Communication Program
- ▶ Bloodborne Pathogens Program
- ▶ LOTO Program
- ▶ Respiratory Protection Program
- ▶ Housekeeping Program
- ▶ Confined Space Entry (In the Process of Implementing)



CITY OF SAN LUIS

Bloodborne Pathogens Program

HEALTH AND SAFETY PROCEDURE

DATE WRITTEN: November 18, 2019

SUBJECT: Bloodborne Pathogens

REGULATORY STANDARD: OSHA 29 CFR 1910.1030, 29 CFR 1910.20

LAST DATE OF EVALUATION: December 2, 2019

HSP: 001 REV: OR

BASIS: Over 6 million American workers are at risk of developing various types of illnesses due to their exposure to bloodborne pathogens such as the human immunodeficiency (HIV) and hepatitis B (HBV) viruses and other potentially infectious materials in the workplace. This health and safety procedure establishes uniform requirements to ensure that procedures to limit the spread of such hazards are implemented, evaluated, and that the proper hazard information is transmitted to all affected workers.

INCIDENT CLAIM HISTORY REVIEW

	FY 17/18	FY 18/19	FY 19/20
▶ Property Damage	9	16	20
▶ Vehicle Incidents	47	24	38
▶ Injuries/Exposures Reported	29	18	29
▶ Notice Of Claims	15	6	16

RISK MANAGEMENT BUDGET REQUEST CHANGES

	Current	Proposed	
▶ Dues/Subscriptions	\$600	\$1600	(DuPont Training Portal)
▶ Liability Insurance	\$504,000	\$530,000	(Estimate 7% Increase)

AZ MUNICIPAL RISK RETENTION POOL – INSURANCE CLAIMS REVIEW

LIABILITY

- ▶ FY 16/17 \$5,942
- ▶ FY 17/18 \$148,376
- ▶ FY 18/19 \$16,830
- ▶ FY 19/20 \$51,089 (7/19 – 3/20)

WORKER'S COMP

- ▶ FY 16/17 \$12,905
- ▶ FY 17/18 \$40,653
- ▶ FY 18/19 \$89,082
- ▶ FY 19/20 \$26,440 (7/19 - 3/20)

ANY QUESTIONS?

An aerial photograph of a desert landscape. The foreground shows a grid of agricultural fields in various shades of brown, tan, and green, interspersed with some urban or residential areas. The middle ground is dominated by a large, flat, sandy area. The background features rolling hills and a clear blue sky. A semi-transparent blue rectangular box is overlaid in the center of the image, containing white text.

PLANNING AND ZONING DEPARTMENT

FY 2020-2021

Goal

- Continue the department's mission, vision, and values by providing excellent, timely, and cost-effective customer service. Create and maintain a highly qualified, professional, and responsive workforce that accurately reflects the labor force of the City.



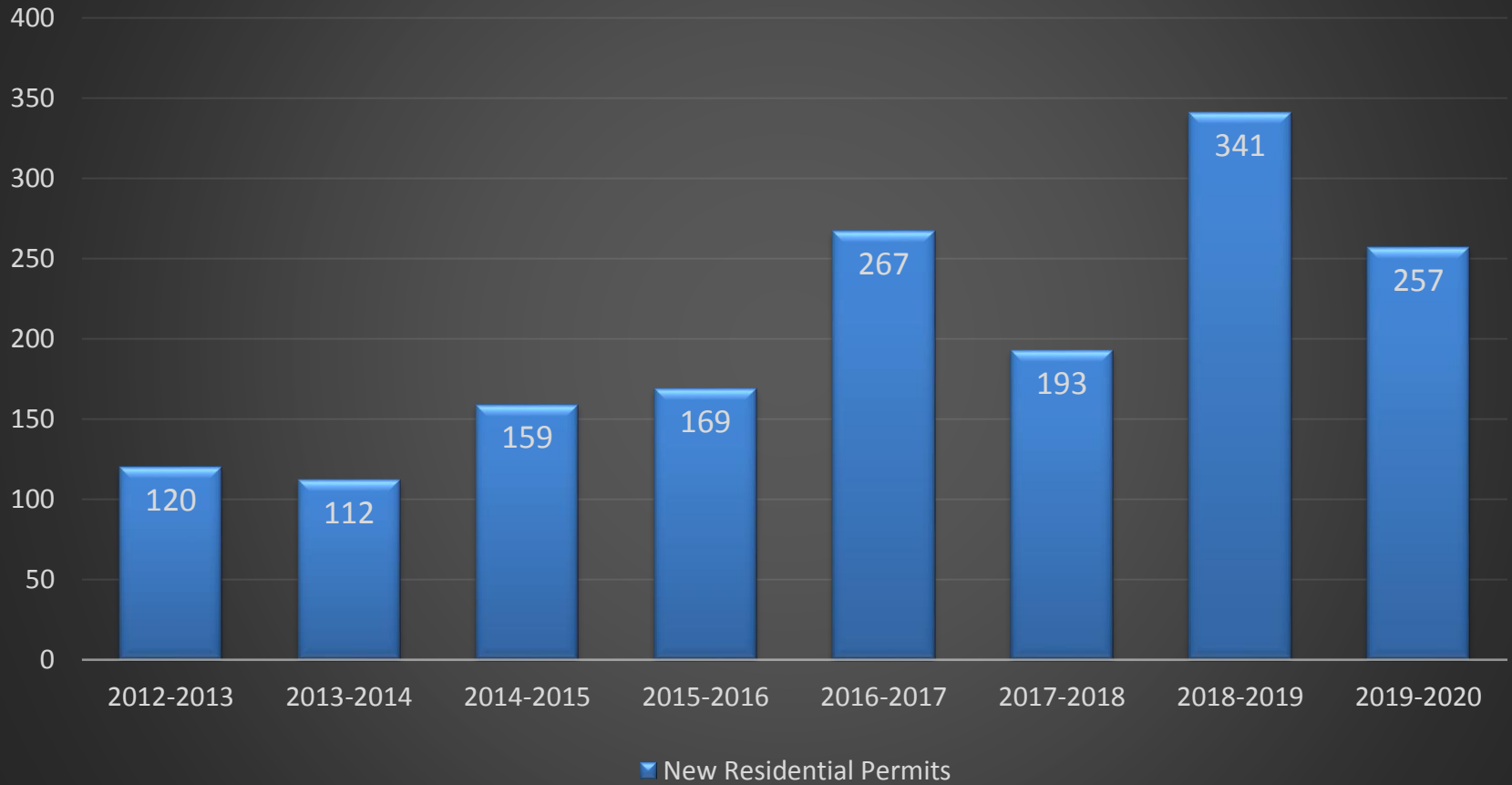
Permits

- Building Permits: **563**
- New Residential Building Permits: **257**
- Processed almost **\$40M** worth in new construction
- Total Collected Fees: **\$2,629,309.09**
- Inspections performed: **4,909**

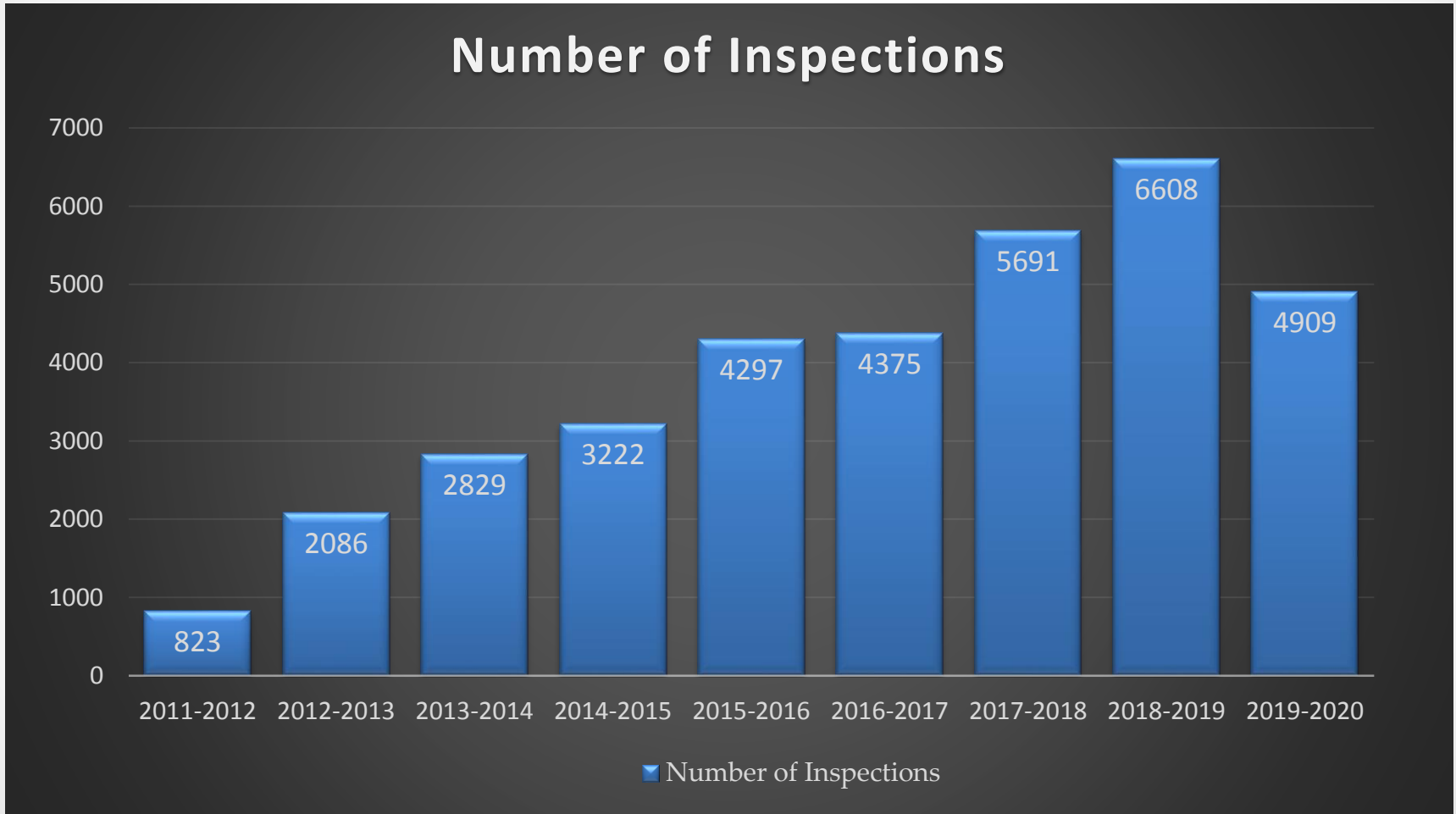


Permits

New Residential Permits



Inspections

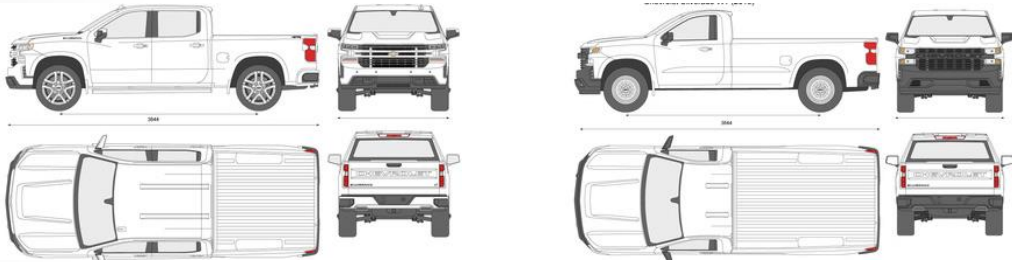


Revenue



New Vehicle Request

- **Request:** 2- Chevrolet Silverado



- To replace and Grand Cherokee to use for inspections.
- Current vehicle is 10+ years older and maintenance is not cost effective and have constant mechanical issues.
- Field inspections, code enforcement, GIS
- Truck will allow inspector to carry the appropriate tools and to pickup illegal signs on right of way.



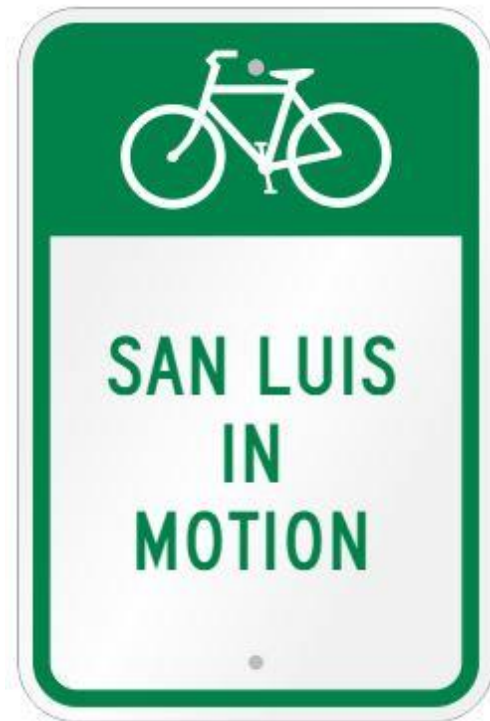
Let's Get Rolling!

- **Request:** Review and support for an in-house effort to write a Bicycle Master Plan for the city.
- It will be the first of its kind the city's history.
- **Amount:** \$25,000

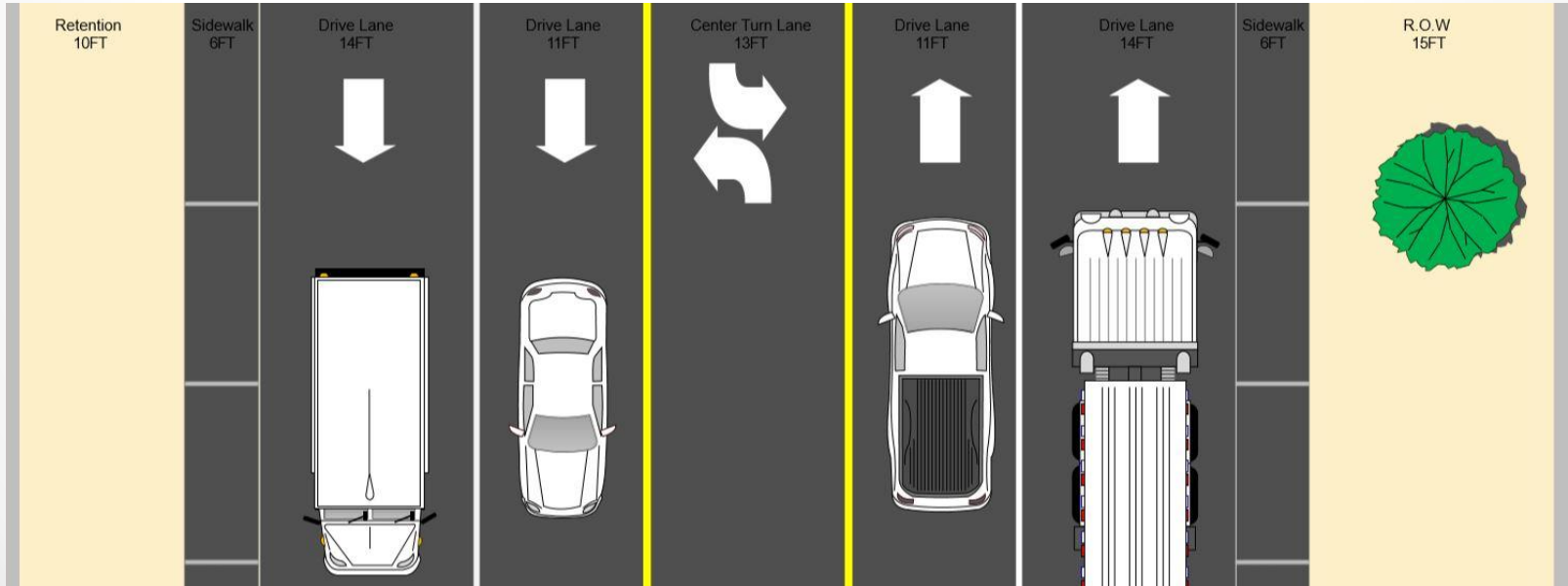
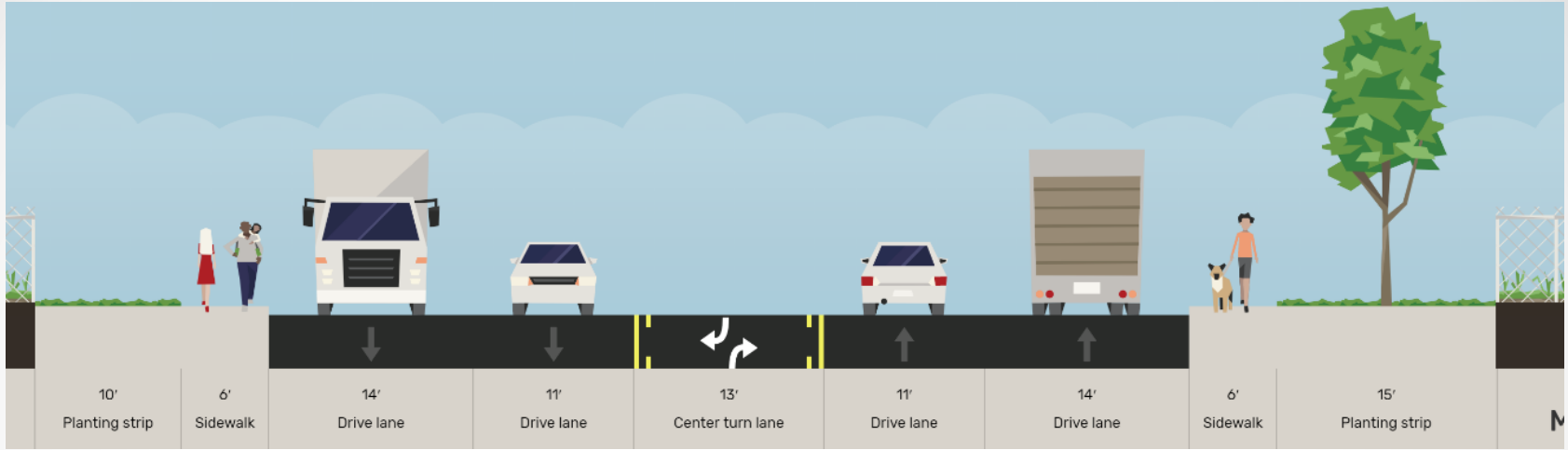


Bicycle Lanes Retrofit Study

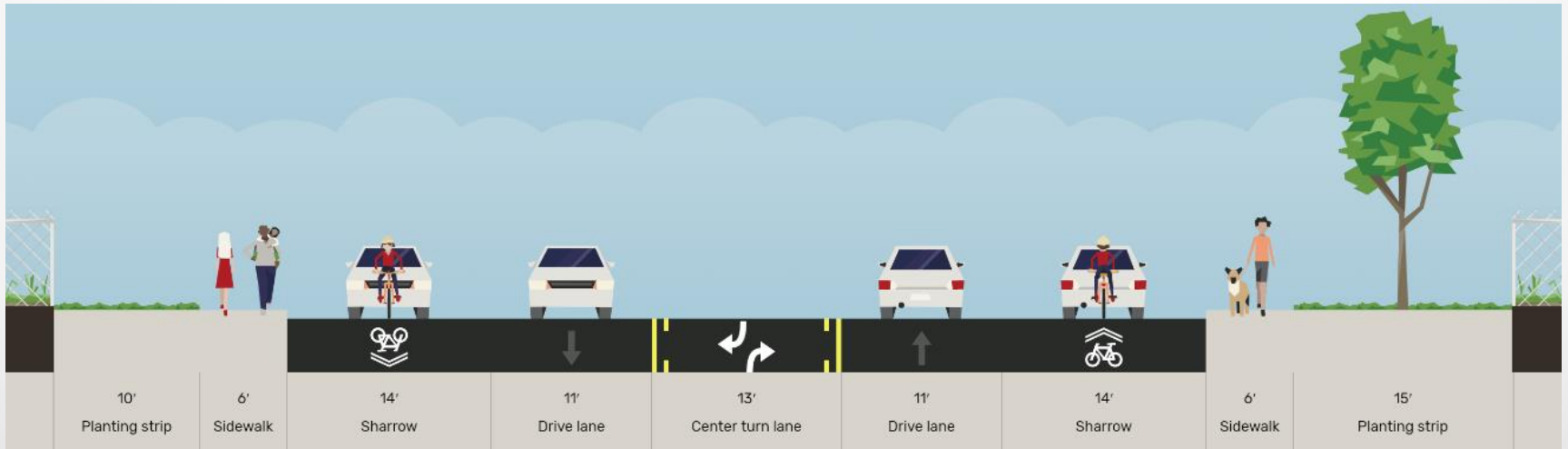
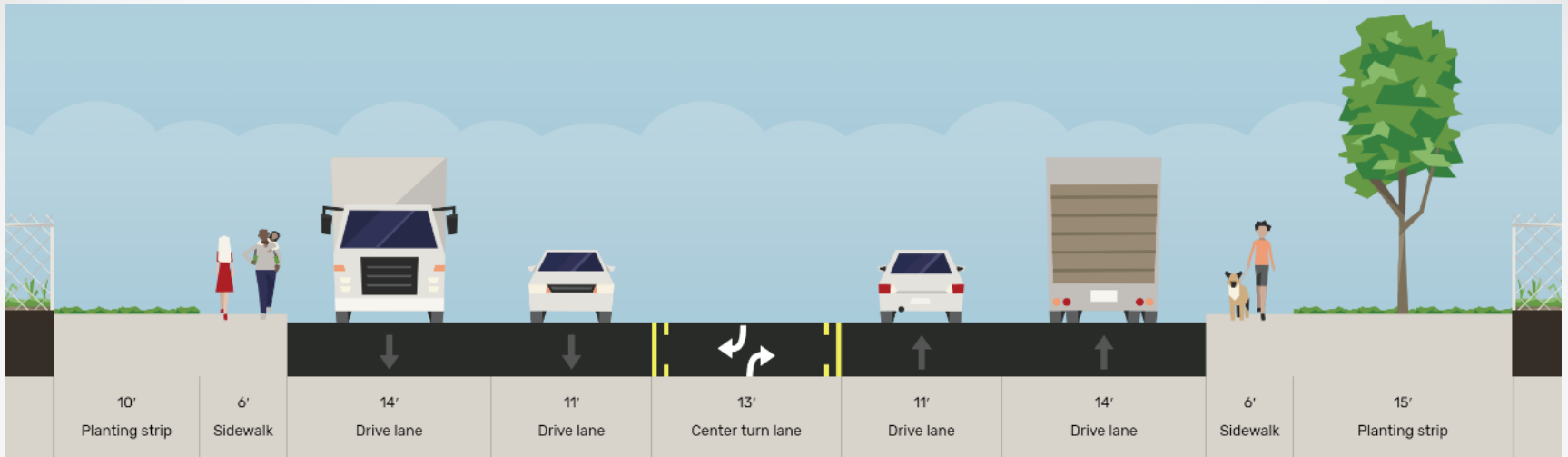
- **Request:** Planning Study for potential bike lanes on existing streets.
- Feasibility for each street.
- Cost and Scope of Work for each street.
- **Amount:** \$10,000



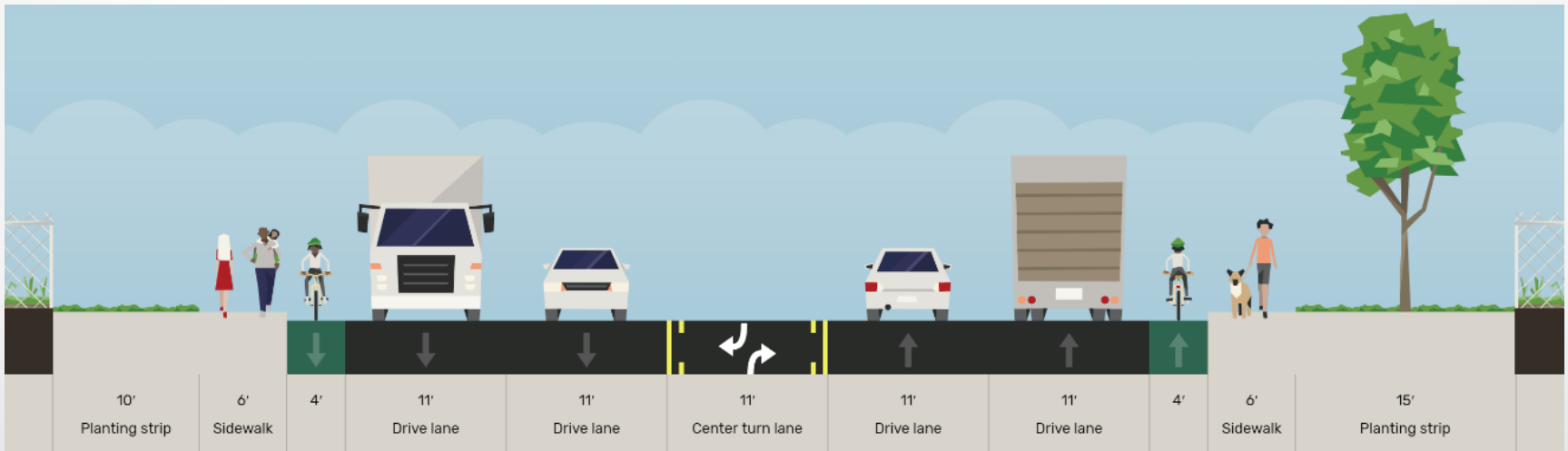
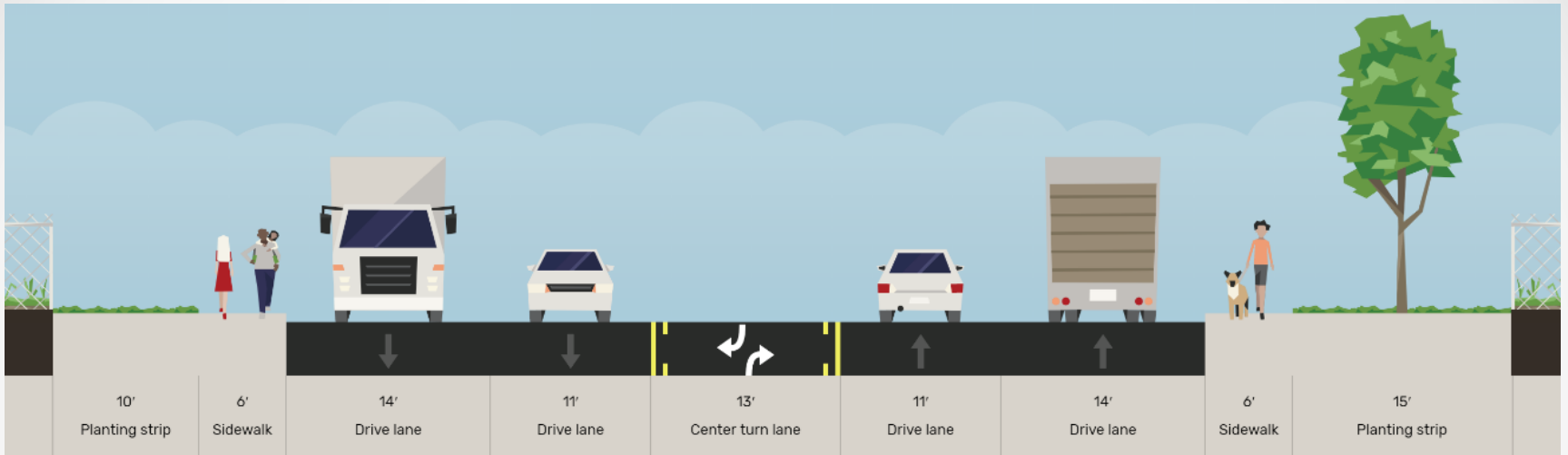
Existing



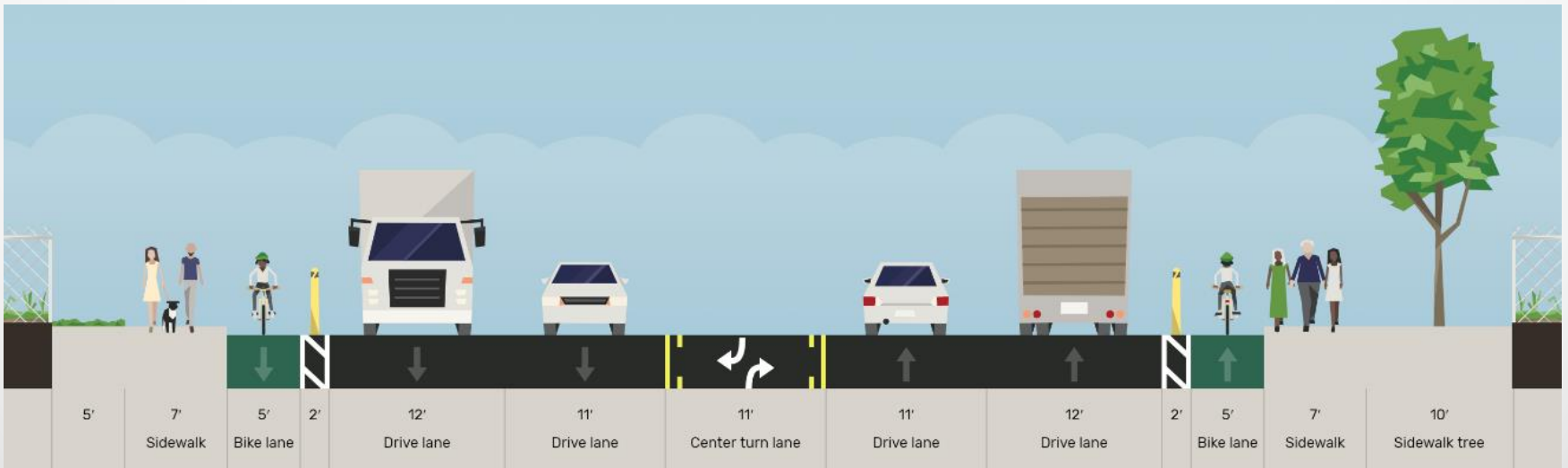
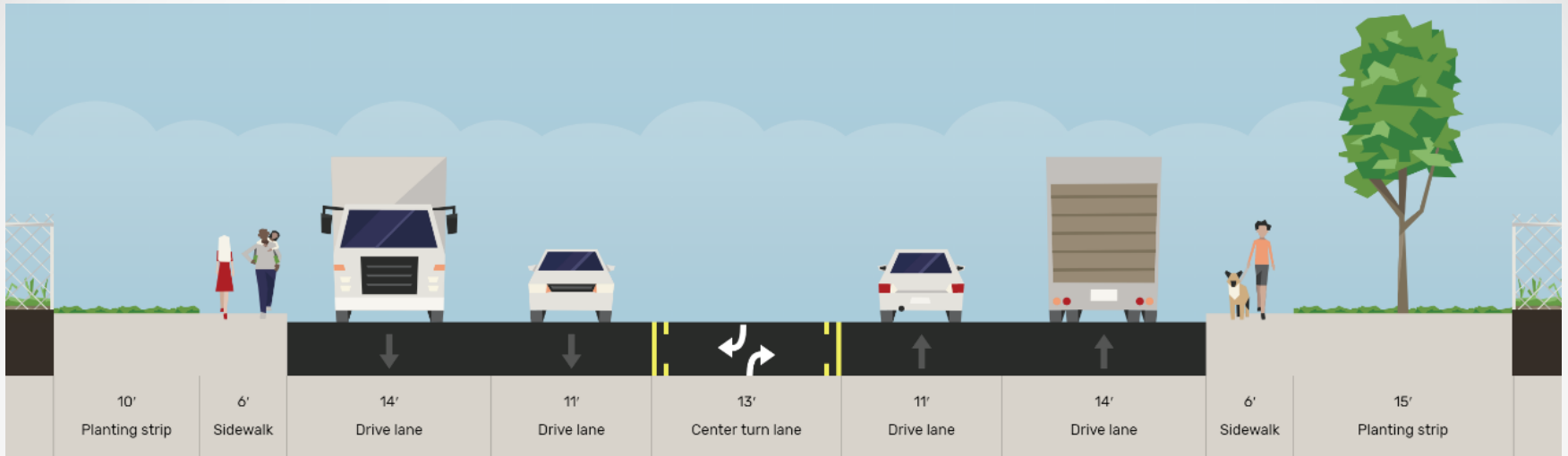
Marking and Signing

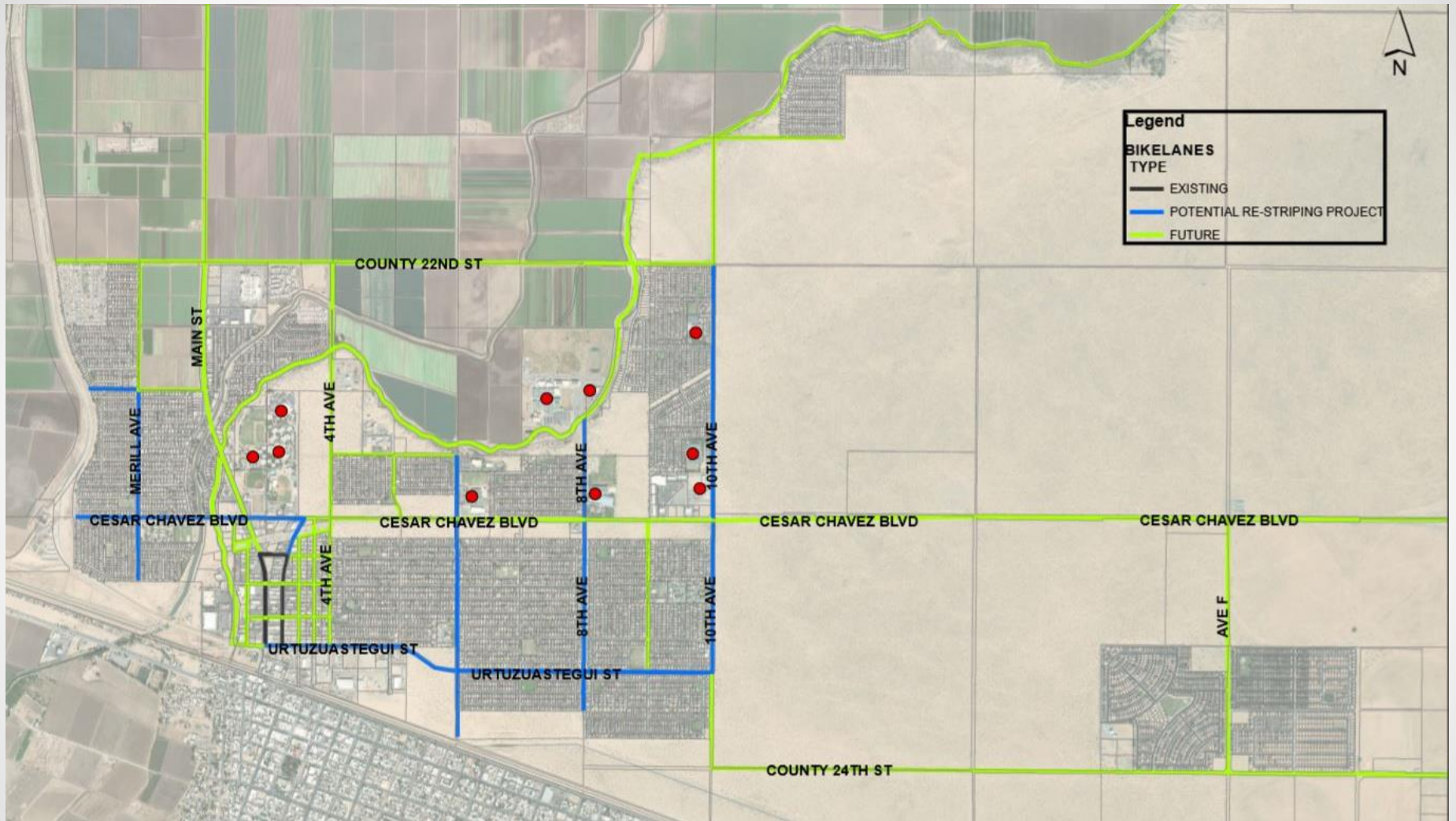


Restriping



Road Widening





Update of Aerial Imagery

- **Request:** Eagle View- Aerial Ortho Imagery.
- Regional consortium of multiple agencies.
- Update the aerial imagery for San Luis.
- Top view and 45 degrees view.
- Current image is outdated (2017).
- New subdivisions are not shown in current image.
- Used for mapping applications for new project and presentations.
- Benefits multiple departments.
- **Amount:** Estimated \$18,000



2017 Pictometry Image



Planning and Zoning Department

Picture taken 2020



Planning and Zoning Department



Personnel Request

- As the city grows we need more personnel to continue providing all necessary services to the residents and city staff.
- **Request:**
 - Principal Planner
 - Code Enforcement Officer
 - GIS Specialist



MUNICIPAL COURT

BUDGET FY 2021





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SPECIAL BUDGET REQUEST

1. Full-time Court Security Officer

NECESSITY, NOT A LUXURY

- ▶ In the past year, there have been at least 7 incidents where police had to be called for assistance (police reports available upon request).
- ▶ Other numerous incidents involving disgruntled parties, defendants, and other members of the public.
- ▶ Courthouse Security Assessment from March 2019 indicates safety concerns regarding court set up.

MANDATED, NOT AN OPTION

- ▶ AZ Supreme Court Admin Order 2017-15 (hand-out)
 - Orders all AZ Courts to implement security standards in 3 different phases.

Standard	Year 1	Year 2	Year 3
Governance & Administration			
Court Security Committee (SEPC) Security Self-Assessment & Report Security Manual Incident Response Policies Incident Reporting Policies Policy on Armed Personnel Other Security Policies	✓		
In-Custody Defendants	✓		
Training			
New Hire Training Annual Court Employee Training Task Specific Training		✓	
Security Officer Training Firearms Training			✓
Facilities & Equipment			
Duress Alarms Locking Protocols Courtroom, Jury Room, Perimeter Sweeps Secured Access to Non-Public Areas Cameras Exterior Lighting Window Coverings Public Counters, Benches, & Clerk Stations Protecting Critical Areas		✓	
Entryway Screening			
Visitors Employees			✓

Court Hearing Frequency & Judicial Officers	Level of Entryway Screening
1. One or more full-time officers, court proceedings occur throughout daily business hours and on a daily basis	Entryway screening during courthouse business hours e.g., business hours are 8 am – 5 pm
2. Full-time or part-time judicial officer(s); court proceedings held to 2-3 days a week and occur only a few hours a day (court proceedings do not occur daily throughout the week)	Entryway screening during hours of court proceedings. e.g., court proceedings occur Tuesday and Wednesday 8 am - noon
3. Single full-time judicial officer or part-time judicial officer(s), court proceedings occur infrequently (generally occur 1-2 days a week and only a few hours a day)	Request for exemption from regular entryway screening standard; however, entryway screening should occur upon request of a judicial officer for a high conflict or high-risk hearing

Cont.

- ▶ Currently, all courts in Yuma County have at least 1 security officer on site, w/ exception of Somerton Muni.
- ▶ Salary Range \$16.11 p/h
 - Part-time \$18,180 w/out benefits
 - Full-time \$28,640 w/ benefits

COURT SECURITY GRANT

- ▶ San Luis Municipal Court applied for a grant (\$26,727.32)
- ▶ Grant funds will assist in implementing mandated security standards relating to:
 - Surveillance Recording, and;
 - Electronic Proxy Cards throughout the courthouse

Echavarria, Nohemy

From: Mariani, Annette
Sent: Thursday, March 12, 2020 7:04 AM
To: Echavarria, Nohemy
Cc: Haws, David
Subject: GPT#211447CS01 - CSI - FY21 - Recording System, Electronic Proxy Cards

March 12, 2020

Judge Nohemy Echavarria
Magistrate
San Luis Municipal Court
767 N. William Brooks Avenue
San Luis, AZ 85349

RE: FY21 Court Security Improvements (CSI) Grant Application
Recording System, Electronic Proxy Cards
GPT # 211447CS01

Requested Amount: \$26,727.32

Dear Judge Nohemy Echavarria:

Your application for court security improvements was received by the Court Services Division (CSD). As this is a competitive fund, reviews will be performed after the application period closes on February 28, 2020. Award notifications are expected to be made prior to the end of the fiscal year, with expected disbursement of grant monies after July, 2020. We ask that if there are any proposals to move the court to another facility within the funding period of the grant cycle, to please notify us of those plans.

Your office may be contacted during this process to obtain or verify information and to keep you and your staff updated on the status of this application. If you have any questions regarding the above, please do not hesitate to contact me.

Ec: Honorable David M. Haws, Presiding Judge, Superior Court in Yuma County



Administrative
Office of the
Courts

Annette Mariani
Grant Specialist
Arizona Supreme Court, AOC
Court Services Division
1501 W. Washington, Ste. 410
Phoenix, AZ 85007
(602) 452-3359
amariani@courts.az.gov

Grant applications and status reports can
be found at:
http://ainweb/csd/CMU_Grants.htm

RISK MANAGEMENT 2018 REPORT



Cont.



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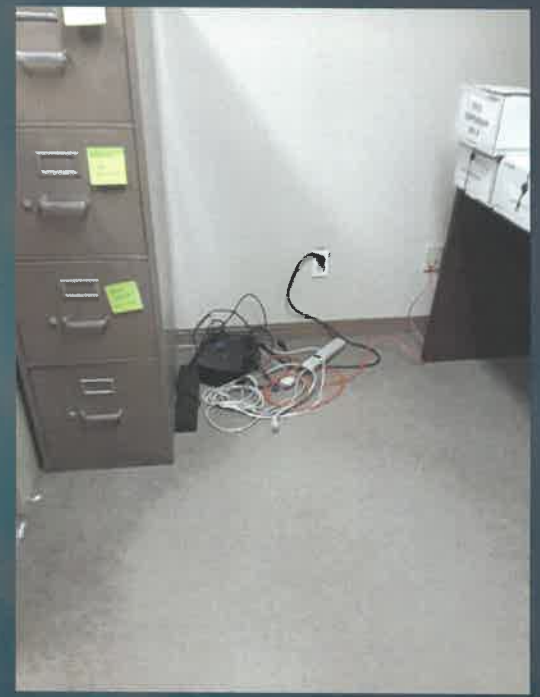
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NOWADAYS....



LOOK AT US NOW.....



Cont.



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News/Updates

- ▶ Court Interpreter – Cesar Zepeda
 - Has passed tier 1 of 4
- ▶ Court has hired 7 AZ at Work interns in the past year w/ the help of HR.
- ▶ In-compliance with State and AOC Regulations. Court successfully passed 2 different operational reviews – (1) Minimum Accounting Standards, and (2) Court Administration & Procedures.
- ▶ Court in compliance w/ OSHA regulations regarding Court's inspection report of 2018 from Risk Management.
- ▶ ADOT now filing citations in San Luis Municipal Court.

**THANK YOU FOR YOUR TIME
AND CONSIDERATION**



OFFICE OF THE CITY ATTORNEY

ANNUAL BUDGET FISCAL YEAR 2020/2021

The City Attorney's goals are to be a key part of good governance for the city by

- Providing quality legal guidance,
- Minimizing liabilities
- Adjusting policies and ordinances to suit the current needs of the city, and
- Maintaining a first-rate prosecutorial agency to represent the City of San Luis by promoting the fair administration of justice with the goal of providing a safe and secure environment for our community.

DEPARTMENT REQUESTS FOR FISCAL YEAR 2021

- Department is requesting increase in fuel allowance from \$350.00 to \$500.00 for future training as we have almost exhausted our fuel allowance. We have three upcoming trainings.
- Department is requesting increase in Software Support from \$4,900.00 to \$7,500.00 due to current deficit and any future software purchases.
- Department is requesting increase in Legal Services from \$50,000 to \$100,000.00 for litigation coverage/war-chest.
- Department is requesting increase in Conference/Registration fees from \$3,300.00 to \$3,500.00 for additional Word and Excel training for City Attorney and Legal Secretary.

2019/20 BUDGET

- Department request all other accounts remain the same as the 2019/20 annual budget.

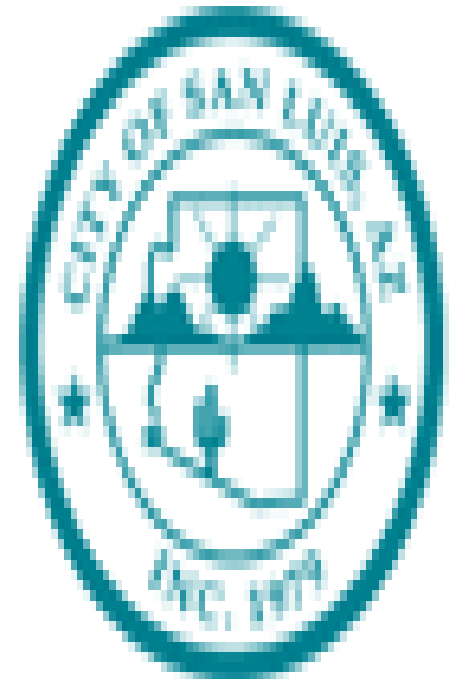
ANY QUESTIONS ?

CENSUS 2020

United States®
Census
2020

¡TODOS
CONTAMOS!
WE ALL COUNT!

[More Info](#) ▶



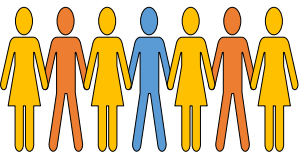


Economic Development

Jenny Torres
Economic Development Manager

San Luis Demographic Statistics

Population Projections



2019
37,990

2020
39,390

2027
49,830

Labor Force
5,732

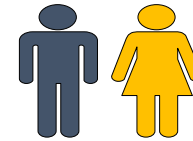
Employment
5,467

Unemployment
264

Unemployment Rate
4.6%



76%
College
going rate



Median Age
28



Median
Household
Income
\$37,800

New Dwelling Units

2018
193

2019
340

Single Family Homes

2018
258

2019
314

Transaction Privilege Taxes

Sales Tax Revenue-San Luis

	Fiscal Quarter 1, 2018	Fiscal Quarter 2, 2018	Fiscal Quarter 3, 2018	Fiscal Quarter 4, 2018	Fiscal Year 2018
	\$ 2,050,976.51	\$ 2,092,880.35	\$ 2,075,748.09	\$ 2,769,878.28	\$ 8,989,483.23
	Fiscal Quarter 1, 2019	Fiscal Quarter 2, 2019	Fiscal Quarter 3, 2019	Fiscal Quarter 4, 2019	Fiscal Year 2019
	2,179,717.84	2,299,032.59	2,600,487.24	2,641,491.50	\$ 9,720,729.17
% change from Year Ago	6.3%	9.9%	25.3%	-4.6%	8.1%

Sales Tax Without Construction Taxes-San Luis

	Fiscal Quarter 1, 2018	Fiscal Quarter 2, 2018	Fiscal Quarter 3, 2018	Fiscal Quarter 4, 2018	Fiscal Year 2018
	\$ 1,694,069.25	\$ 1,905,099.47	\$ 1,815,371.56	\$ 1,771,368.51	\$ 7,185,908.79
	Fiscal Quarter 1, 2019	Fiscal Quarter 2, 2019	Fiscal Quarter 3, 2019	Fiscal Quarter 4, 2019	Fiscal Year 2019
	1,815,121.97	1,964,182.23	2,010,347.79	1,891,647.46	\$ 7,681,299.45
% change from Year Ago	7.1%	3.1%	10.7%	6.8%	6.9%

Business Retail Growth

Downtown
2% to 24%

Retail Sales Tax
2018 2019
\$5.3m \$5.1m
-3.9%

Shopping
Center
-4% to -25%



Monthly Border Crossing Statistics

Border Crossings - San Luis, AZ	May 2019	Jun 2019	Jul 2019	Aug 2019	Sep 2019	Oct 2019	Nov 2019	Dec 2019
Buses	1.0	7.0	5.0	6.0	8.0	5.0	2.0	1.0
% Chg from Year Ago	-94.44% ↓	-41.67% ↓	-54.55% ↓	-70.00% ↓	-38.46% ↓	-64.29% ↓	-88.89% ↓	-91.67% ↓
Pedestrians	186,061	175,687	163,209	164,893	190,186	224,689	271,689	263,862
% Chg from Year Ago	-6.08% ↓	-1.99% ↓	10.51% ↑	5.24% ↑	13.64% ↑	13.71% ↑	23.09% ↑	4.06% ↑
Personal Vehicle Passengers	424,739	401,506	406,343	425,658	401,766	412,274	416,541	441,982
% Chg from Year Ago	-15.05% ↓	-14.97% ↓	-16.72% ↓	-10.52% ↓	-14.51% ↓	-17.76% ↓	-6.49% ↓	-3.86% ↓
Personal Vehicles	234,680	218,228	221,231	234,824	224,540	238,357	235,635	247,148
% Chg from Year Ago	-15.34% ↓	-18.03% ↓	-17.52% ↓	-13.01% ↓	-14.91% ↓	-14.66% ↓	-5.09% ↓	-3.07% ↓
Trucks	2,707	2,463	2,564	2,575	2,536	2,995	3,062	3,448
% Chg from Year Ago	26.08% ↑	24.08% ↑	42.52% ↑	29.59% ↑	32.43% ↑	40.35% ↑	31.02% ↑	45.00% ↑

Source: Research and Innovative Technology Administration, Bureau of Transportation Statistics, U.S. Dept. of Transportation

Published by  Economic and Business Research Center.

Powered by dataZoo

Annual Border Crossing Statistics

Border Crossings - San Luis, AZ	2011	2012	2013	2014	2015	2016	2017	2018	2019
Buses	16.0	13.0	16.0	36.0	70.0	117.0	228.0	169.0	<u>82</u>
% Chg from Year Ago	-46.67% ↓	-18.75% ↓	23.08% ↑	125.00% ↑	94.44% ↑	67.14% ↑	94.87% ↑	-25.88% ↓	-51% ↓
Pedestrians	2,762,696	2,497,321	2,315,369	2,287,955	2,351,506	2,583,851	2,645,119	2,640,907	<u>2,648,577</u>
% Chg from Year Ago	13.22% ↑	-9.61% ↓	-7.29% ↓	-1.18% ↓	2.78% ↑	9.88% ↑	2.37% ↑	-0.16% ↓	0.3% ↑
Personal Vehicle Passengers	3,941,304	4,575,051	5,088,810	5,536,747	5,575,238	5,462,649	5,752,538	5,854,901	<u>5,069,868</u>
% Chg from Year Ago	2.09% ↑	16.08% ↑	11.23% ↑	8.80% ↑	0.70% ↑	-2.02% ↓	5.31% ↑	1.78% ↑	-13% ↓
Personal Vehicles	2,171,396	2,689,727	2,948,504	3,028,042	3,106,744	3,062,196	3,212,702	3,257,990	<u>2,833,220</u>
% Chg from Year Ago	6.80% ↑	23.87% ↑	9.62% ↑	2.70% ↑	2.60% ↑	-1.43% ↓	4.91% ↑	1.41% ↑	-13% ↓
Trucks	34,190	34,891	33,402	31,968	33,712	31,338	31,940	28,211	<u>36,885</u>
% Chg from Year Ago	-7.85% ↓	2.05% ↑	-4.27% ↓	-4.29% ↓	5.46% ↑	-7.04% ↓	1.92% ↑	-11.68% ↓	31% ↑

Source: Research and Innovative Technology Administration, Bureau of Transportation Statistics, U.S. Dept. of Transportation

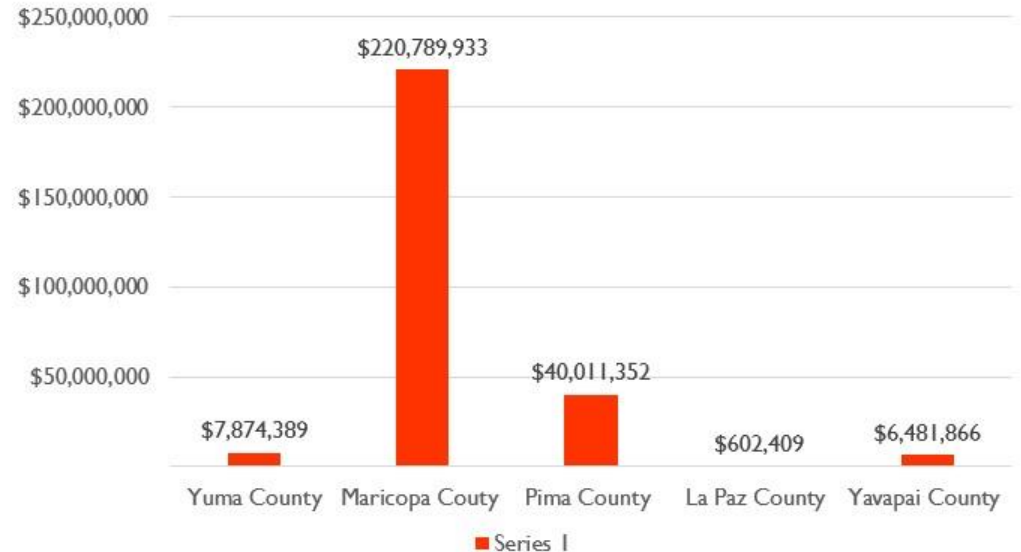
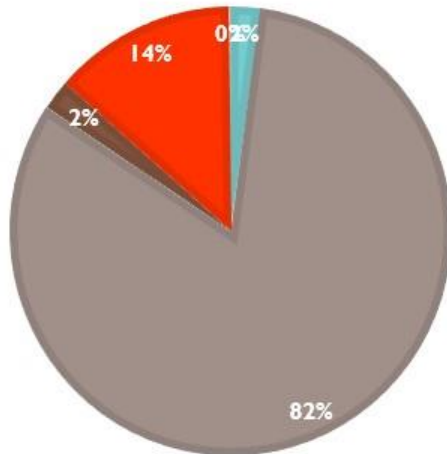
Published by  Economic and Business Research Center.

Powered by dataZoo

Gross Domestic Product

GDP

■ Yuma County ■ Maricopa County ■ Yavapai County
■ Pima County ■ La Paz County



Job Growth Projections

METRO SPIN

165,691 JOBS

Projected to be added in the next 2 years

84.7%

Of job growth accounts from the Greater Phoenix area



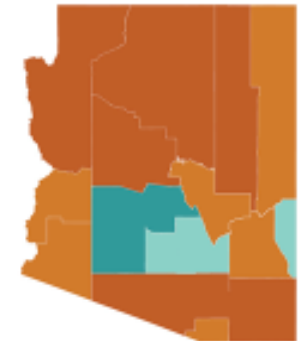
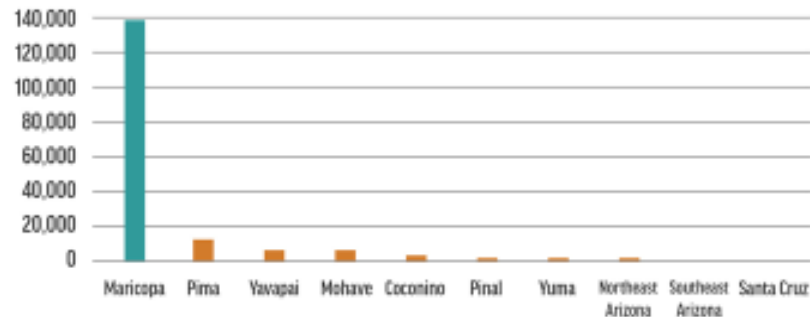
#2 in the U.S. for job growth
(Bureau of Labor Statistics)

#4 fastest growing state in the U.S.
(U.S. Census Bureau)

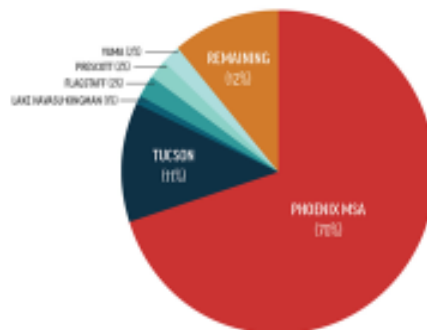
#3 in GDP growth in the U.S.
(Bureau of Labor Statistics)

RURAL REALITY

JOBS ADDED BY REGION



Loss of 250 Businesses or More
Loss of 1 to 249 Businesses
Increase of 250 Businesses or More
Stable or Increase of 1 to 249 Businesses



2017 REAL GDP (CHAINED)

78 JOBS / PER MONTH
Yuma job growth through 2020

190 JOBS / PER DAY
Maricopa job growth through 2020

<30%
Rural Real GDP

70.2%
Greater Phoenix Real GDP

LOCAL FIRST ARIZONA
FOUNDATION
Rural Development Council

Greater Yuma
ECONOMIC DEVELOPMENT CORP

Economic Stability



Rural
Communities
offer many
opportunities,
but we also face
unique
challenges

Industrial Investment



Natural Gas
Broadband
Rail

Incentive
Policy

Commercial Investment

Redevelopment
Master Plan
\$80,000

- Establish Redevelopment District
- Develop Master Plan
- Establish New Policies
- Establish Entertainment District
- Grants-
 - Transportation
 - Place Making
 - Brownfields
- Revolving Loan
- Store Front Initiative



Commercial
Development
\$500,000

Marketing

Business
Retention and
Expansion
Program

Business
Training
\$5,000

Infrastructure Investment

BUILD Grant

Cesar Chavez Widening

CDBG SSP Grant

Rancho Los Oros Phase II

State Land	\$400,000
Private	\$200,000
Grant Consultant	\$50,000

CDBG Grant	\$500,000
City Match	\$207,000
Mesa Street Design	\$35,000



Road to Recovery



**“Forget all the reasons why it won’t work
and believe the one reason why it will”**

**“Crisis provides opportunities
for those that are prepared”**

**“The road to recovery is to stimulate
small business and innovation”**

PHOTO: THINKSTOCK



United States®
**Census
2020**



**City of San Luis
Parks and Recreation Dept.**

Presentation 2020

Park/Retention Renovation Project

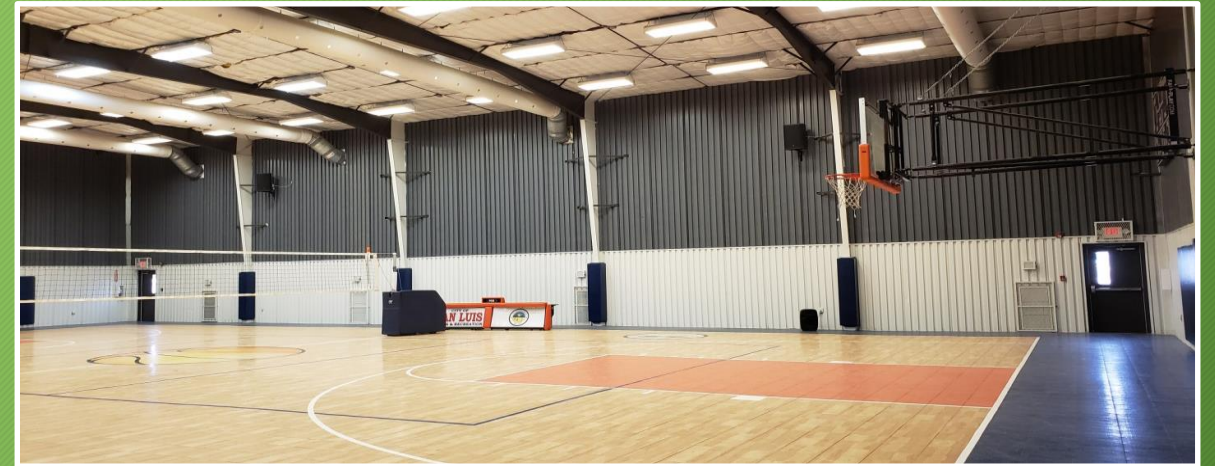
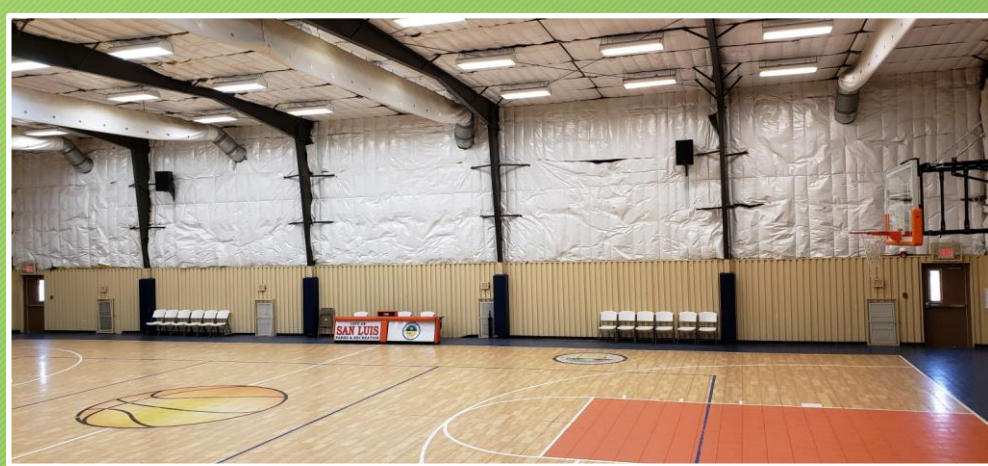


2020-2021 Review of Projects

Before

Gym Walls

After



Projects

Batting Cages
F1 (2) F3 (1)



Warm -up
Batting Cage (Not Assembled)



Projects

Scoreboards F2 & F3

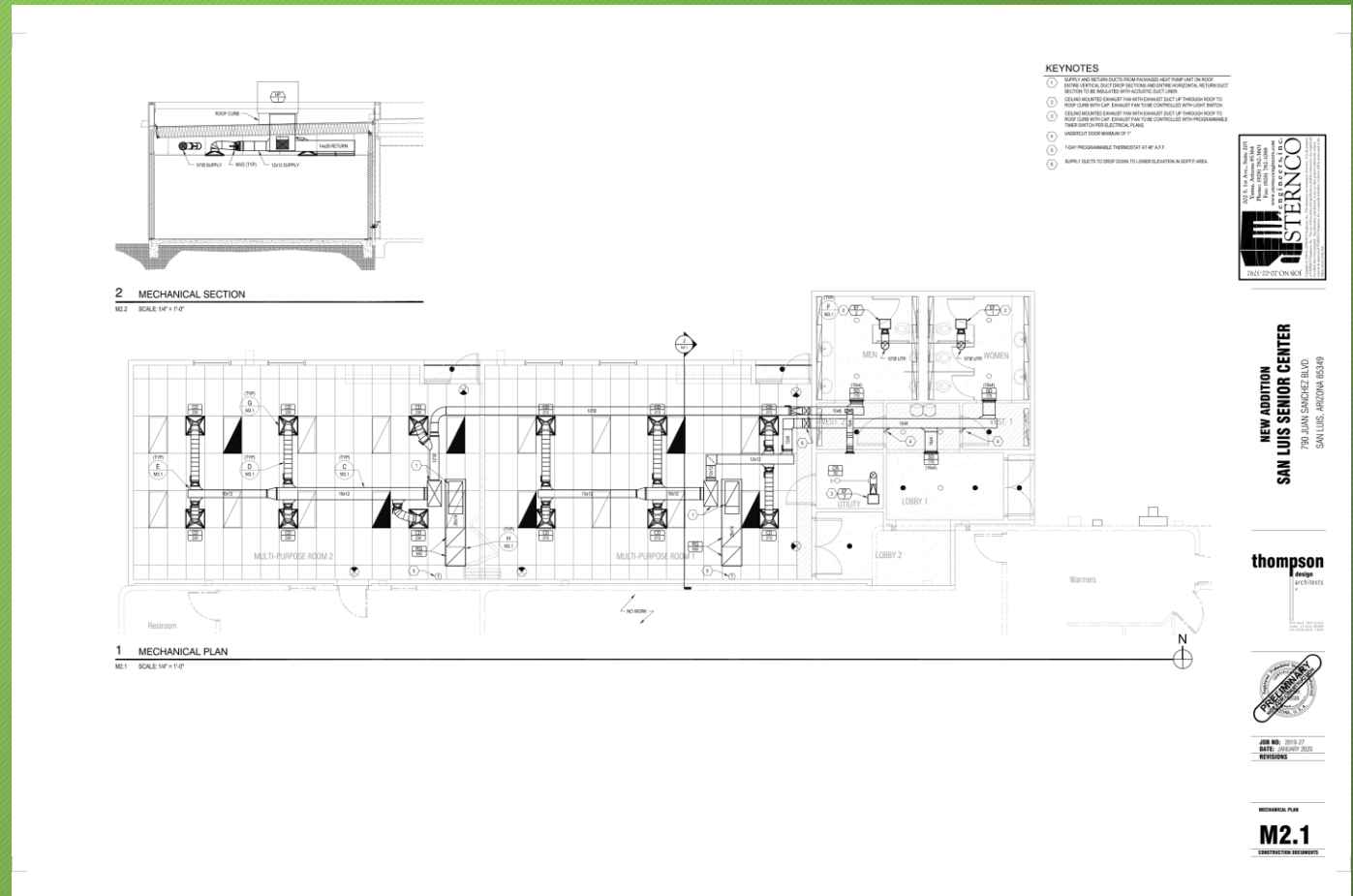


Projects

- Cultural Center (Storage Trays)



Senior Center (Expansion Project) CDBG Funds





SENIOR CENTER

Expansion Project



Coffee Bar

Front Counter

Garden Area



Community Park

(20 acre)

Public Safety Area

Sports Fields

Pond
(Irrigations/Fishing)

Ramadas

Restrooms

Amphitheater

Splash Pad

Playground Area

Basketball Courts

Outdoor Event Venue

Volleyball Court



SAN LUIS COMMUNITY PARK

CONCEPT 'B'

DATE: 04.01.2020



Chicano Art Walk - Arte En la Calle

Chicano Art Collective is a project that promotes culture in the Yuma County and creates a permanent platform for local artist in our community

<https://www.facebook.com/chicanoartcollective/videos/542936976212543/>

CHI
CA
NO
ARTWALK



New Special Events



Block Parties
Battle of the Bands
Military Appreciation



MAYORS' BINATIONAL BICYCLE RIDE

The Binational bicycle ride aims to be a fun, family-friendly ride that is approximately 20 miles in the total distance; done at a leisurely pace with stops along the way to showcase the beauty of each municipality in the MegaRegion.

Leaders from the 4FrontED MegaRegion--which includes Yuma County, the City of Yuma, the Town of Wellton, City of Somerton, City of San Luis, and the City of San Luis Rio Colorado are in attendance



Developing more events that provide walking, biking, running and other activities with trails, paths, and bikeways



Parks Division (67 Acres)

Staffing

1 Park Supervisor

1 Crew Leader

11 Maintenance
(Technicians/Specialist)



Retention (Continued Growth)



Increase of 6 Acres last fiscal year
Expecting additional 4 acres new
fiscal year



Recreation Division

Over 20 Sports Leagues

Youth: 790 Ytd
Adults: 1,400 Ytd

Sports Clinics, Training for Officials, Bike Rides,
5K Events, Tournaments, Fundraisers



Recreation

Cal-Ripken Leagues

Girls Softball



Boys Baseball



Youth Center

160 Youth (YTD)
80 Daily

SL Boxing Club



Art and Crafts



Mommy and Me



Cultural Center

Instructor Classes

11 Classes:

Zumba

Piano

Guitar

Modern Dance

Ballet

Yoga

Art

Jui Jitsu

Cardio Fitness



Cultural Center



Municipal Pool



Facilities

Back-up Generators



Locations:

City Hall/Police Department

Fire Department

911 System (Transfer Station)



OSHA Compliance: 3 yr project



Senior Center

140 Registered 75 Daily Attendance



- Congregate Meals
- Arts and Crafts
- Senior Health Checks
- Fieldtrips
- BINGO
- Special Events
- Pool
- Exercise programs
- Food Distribution

Professional Development



- New Trainings

- Social Media
- Marketing
- Digital Marketing workshops
- Leadership Trainings



Marketing



- Parks and recreation marketing encompasses a wide range of advertising activities, many of which are now revolving around digital technologies. These focus on brand awareness and increasing sales. With non-digital marketing decreasing in its efficacy, optimizing your digital marketing strategy is the best way to keep your parks and recreation organization at the forefront of your community's mind.
- [Sponsorship Opportunities 2019](#)
- Recreation Guide
- Year Calendar



Parks and Rec. Team



Special Events 2019-2020



Finance / Billing & Collections



Utilities & Business Licenses
Fiscal Year Budget 2020-2021

Mission Statement



- ❖ *It is the desire of the City of San Luis Billing & Collections Division staff to provide exceptional and professional quality customer service to all city residents and visitors.*

Our Motto

- ☑ *Is to know the issue and provide specific information to educate.*
- ☑ *Know the solution or find a solution.*
- ☑ *Be honest, listen, and be committed to report back to our customers.*

Organizational Chart FY2020-2021



FY2019-2020 Accomplishments



- 👍 *Partnered with Automated Merchant Systems (AMS). Our front counters are processing 100% real-time credit card transactions.*
- 👍 *Have started the process of converting our paper files into electronic documents for ease of access, paper waste management, cost reduction in addition to becoming environment friendly.*
- 👍 *Provided customers with a utility bill paperless option thru XpressBillPay. Conducted a promotional campaign, which is still on-going.*
- 👍 *Added a new online payment option for all business license renewals, prior to this all payments were only accepted at the office or over the phone.*
- 👍 *Partnered with Valley Collection Services, LLC to function as the City's collection agency for all utility accounts with arrear balances.*

FY2019-2020 Accomplishments Cont'd



- *Completion of the City Hall west wing front counters remodel was being worked at the time. Installation of new counters was scheduled for 03/27/2020, but we had to postpone it due to the COVID-19 pandemic. Project will be resumed once City Halls becomes open to the public. Pictures after project completion will be sent to council.*
- *Completed the purchase of a new travel vehicle for our division and all City personnel. Thank you!*



Goals & Objectives for FY2020-2021



- ✓ *Continue providing the best possible customer service to the residents of San Luis, Arizona.*
- ✓ *Continue developing our internal paperless processes to stop printing documents for our internal use, and use electronic documents instead. Work with IT department and third party vendors to achieve our goal.*
- ✓ *Continue to promote paperless billing for utility services for all residents. This will reduce our Postage and Contractual Service fees.*
- ✓ *Continue working with a third party collection agency to attempt to collect from inactive accounts with debt.*

Goals & Objectives for FY2020-2021 Cont'd



- ✓ *Continue to work with our billing software provider to obtain the max benefit possible, which at the same time will signify a best customer service for the citizens of San Luis.*
- ✓ *Improve collaboration among the different departments of the organization to increase efficiency and productivity.*
- ✓ *Improve our Business License services and data collected. We will start to convert hard copies to electronic documents in an effort to become environmental friendly and enhance efficiency at the same time.*

Account Funding Increases



Account	FY2019-2020	FY2020-2021	Increased Amount
Bank Services	\$38,000.00	\$46,800.00	\$8,800.00

This account involves expenses for Bank Services from ChasePaymentech, American Express and Automated Merchant Systems (AMS).

This has been our first year with the AMS services, which during last year were calculated under contractual services as part of XpressBillPay services.

This does not represents an increase in price/cost of services but rater a different account allocation, thus you will see a decrease in our contractual services account.

Account Funding Decreases



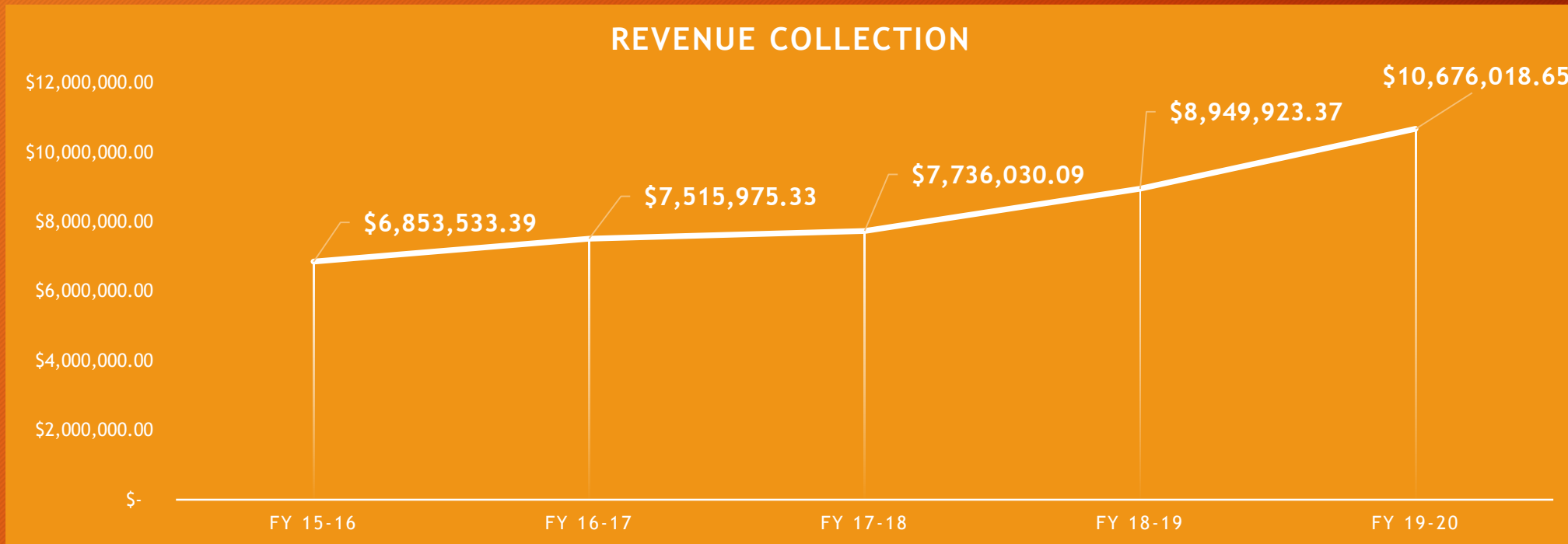
Account	FY2019-2020	FY2020-2021	Decreased Amount
Contractual Services	\$66,100.00	\$63,700.00	\$2,400.00

Contractual Services is seeing a decrease because we are shifting expenses that were allocated to this account related to Xpress Bill Pay (XBP), over to Bank Services under Automated Merchant Systems (AMS).

Decreased amount is not as significant as the increase in Bank Services, this occurs because we are projecting an increase in transactions over AMS due to population growth.

We have also not seen a tremendous increase in paperless billing as expected, but we have a campaign in place that will end in December 2020. We hope that this campaign gets us the numbers that we expect, therefore a decrease in printing, sorting and mailing of utility bills cost.

Billing & Collections Stats for FY19-20

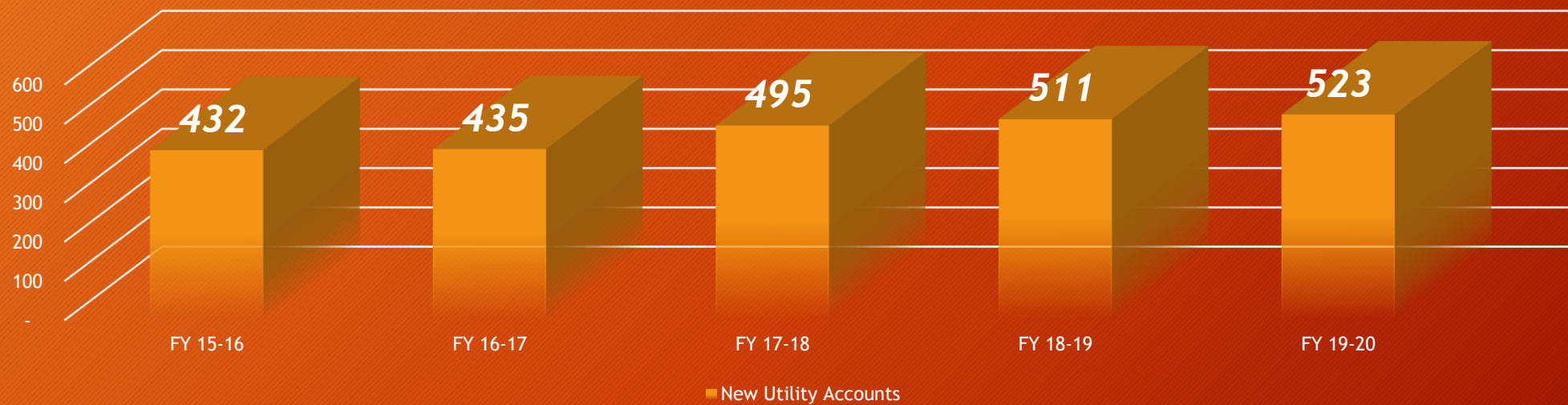


- *In average, we collect \$1.3M in revenue each month.*

Billing & Collections Stats for FY19-20 Cont'd

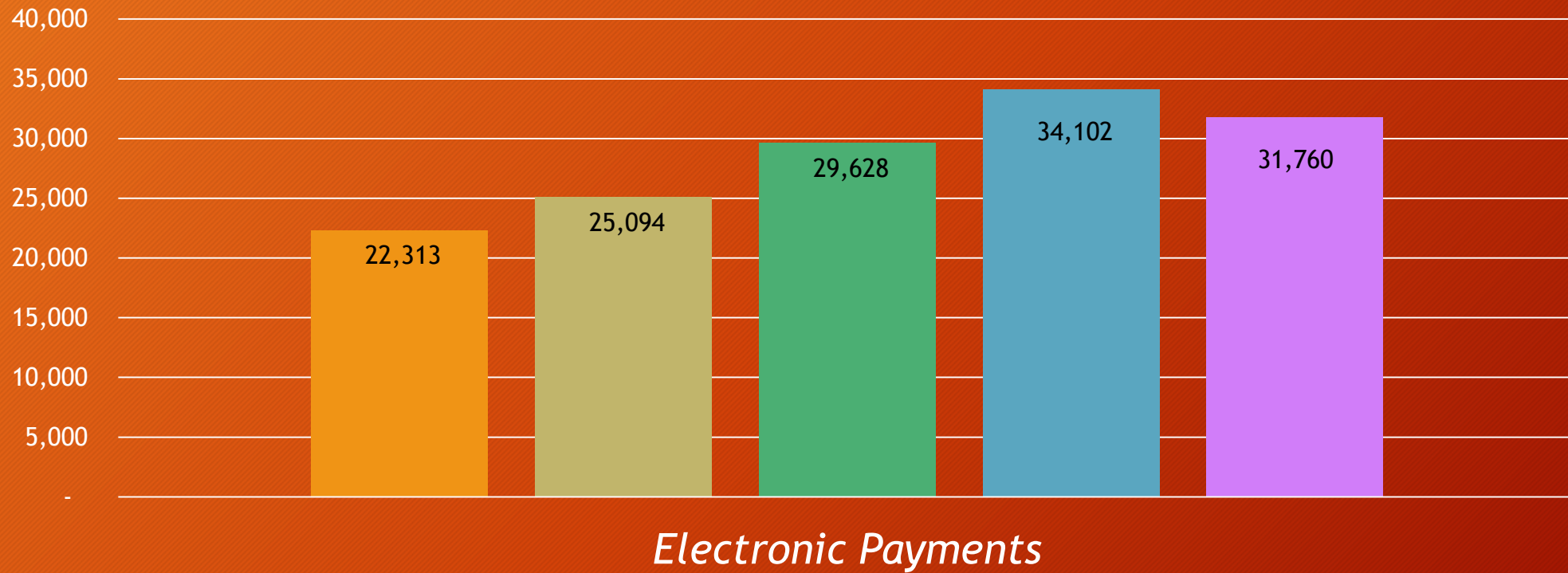


NEW UTILITY ACCOUNTS



- *At the end of March, we have a total of 7,633 utility accounts.*

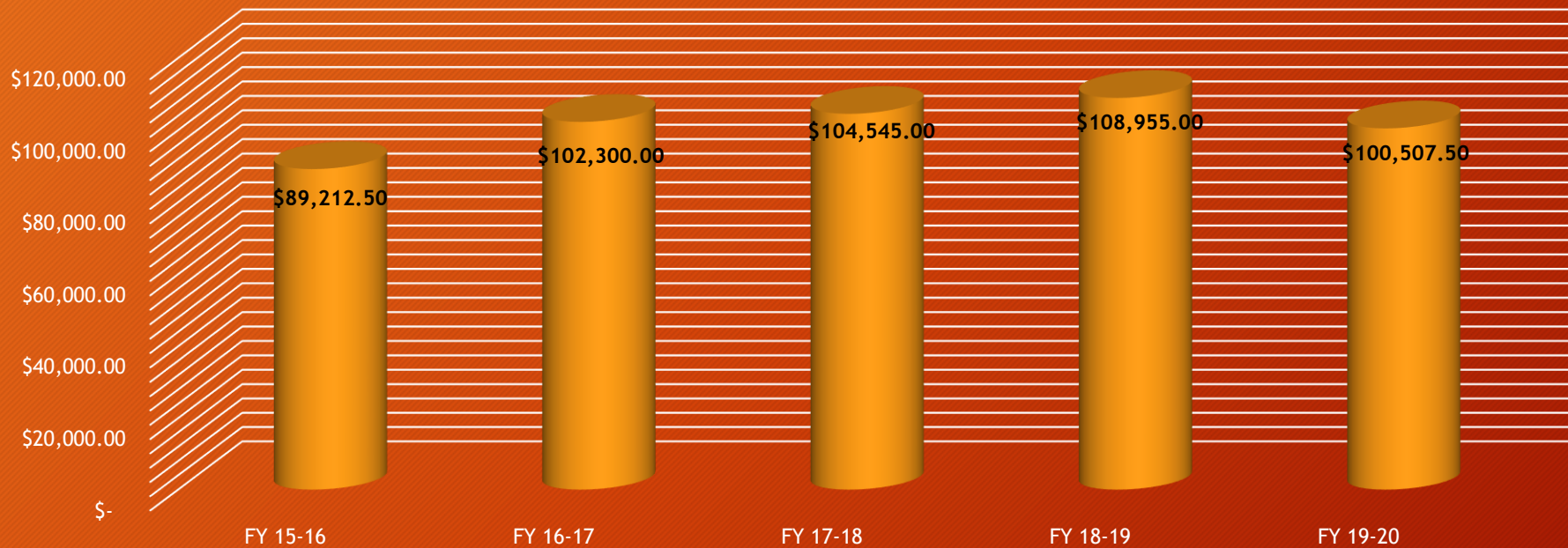
Billing & Collections Stats for FY19-20 Cont'd



Business License Stats for FY19-20



Revenue for Business Licenses



Capital Improvement Project



- *We are requesting to purchase a new folder and inserter machine to replace our 18 yr. old current equipment.*
- *Service for our current machine is expensive, not to mentioned that it breaks pretty often and parts have become obsolete.*
- *Purchase price of this equipment is \$7,068.40 (including tax) plus service & maintenance at \$768.00 p/year.*



Bringing Back a Last Year CIP Request!



- *Last year request was for ballistic resistant glass, which instantly elevates the cost of the project. This time we are looking into Plexiglas to just provide a barrier between City employees and the public. At this time, our most important reason/concern is Health protection.*
- *Given the short period of time due to the pandemic of COVID-19, we are still working on obtaining a quote for this project and will continue working on it if it gets consideration by the Mayor and Council.*



Utility Rate Study Consideration?




The City of San Luis currently has a draft utility rate study completed by Willdan Financial Services. This study was originally intended to be presented before the end of the year 2019, proposing implementation for January 2020. This did not occur that way, given that at the same time the City was also undergoing a Property Tax election as well as a Development Fees Update.

City staff also asked the firm to complete a Cost of Service Allocation Study, which implemented as presented will impact the revenue of our enterprise funds.

At this point in time and after speaking with the Financial analyst (Dan Jackson), he still recommends that the City proceed with this plan ASAP.

Water/WW/Sanitation Impact on Monthly Charges



	Current	Effective Jan-20	Effective Jan-21	Effective Jan-22	Effective Jan-23	Effective Jan-24
RESIDENTIAL INSIDE - 5,000 GALLONS						
Water	\$ 20.13	\$ 20.73	\$ 21.36	\$ 21.78	\$ 22.22	\$ 22.22
Wastewater	40.00	42.00	44.10	44.98	45.88	45.88
Sanitation	18.34	18.89	19.46	19.46	19.85	19.85
Total	78.47	81.62	84.92	86.23	87.95	87.95
Increase		3.15	3.29	1.31	1.73	-
RESIDENTIAL INSIDE - 10,000 GALLONS						
Water	\$ 30.68	\$ 31.60	\$ 32.55	\$ 33.20	\$ 33.86	\$ 33.86
Wastewater	40.00	42.00	44.10	44.98	45.88	45.88
Sanitation	18.34	18.89	19.46	19.46	19.85	19.85
Total	89.02	92.49	96.11	97.64	99.60	99.60
Increase		3.47	3.62	1.53	1.95	-
RESIDENTIAL SENIOR - 10,000 GALLONS						
Water	\$ 30.68	\$ 31.60	\$ 32.55	\$ 33.20	\$ 33.86	\$ 33.86
Wastewater	20.23	21.24	22.30	22.75	23.20	23.20
Sanitation	8.05	8.29	8.54	8.54	8.71	8.71
Total	58.96	61.13	63.39	64.49	65.78	65.78
Increase		2.17	2.28	1.10	1.29	-

WILLDAN Page: 24 PRELIMINARY - SUBJECT TO REVIEW

Q & A



A decorative graphic on the left side of the slide, consisting of several overlapping, angled lines in shades of blue and grey, creating a modern, geometric look.

Human Resources Department

Human Resources

Mission, Goals and Objectives

The Human Resources Department supports the City's goals by recruiting, developing and sustaining a diverse, talented and engaged workforce.

The Human Resources Department's internal goals are:

Quality – Provide an innovative and responsive employment system for recruitment, selection, support, and development of a diverse, talented and engaged workforce.

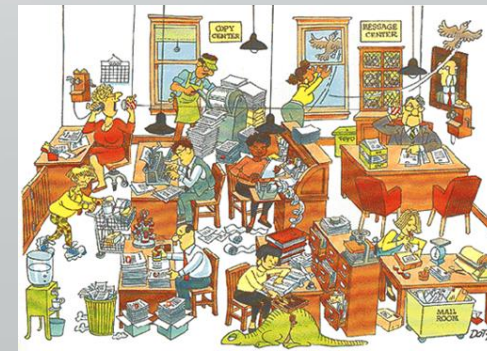
Continuous Improvement - Continually review and enhance human resources organization systems, processes, procedures and work environment.

Compliance – Protect the City's resources by minimizing exposure to legal liabilities and associated risks.

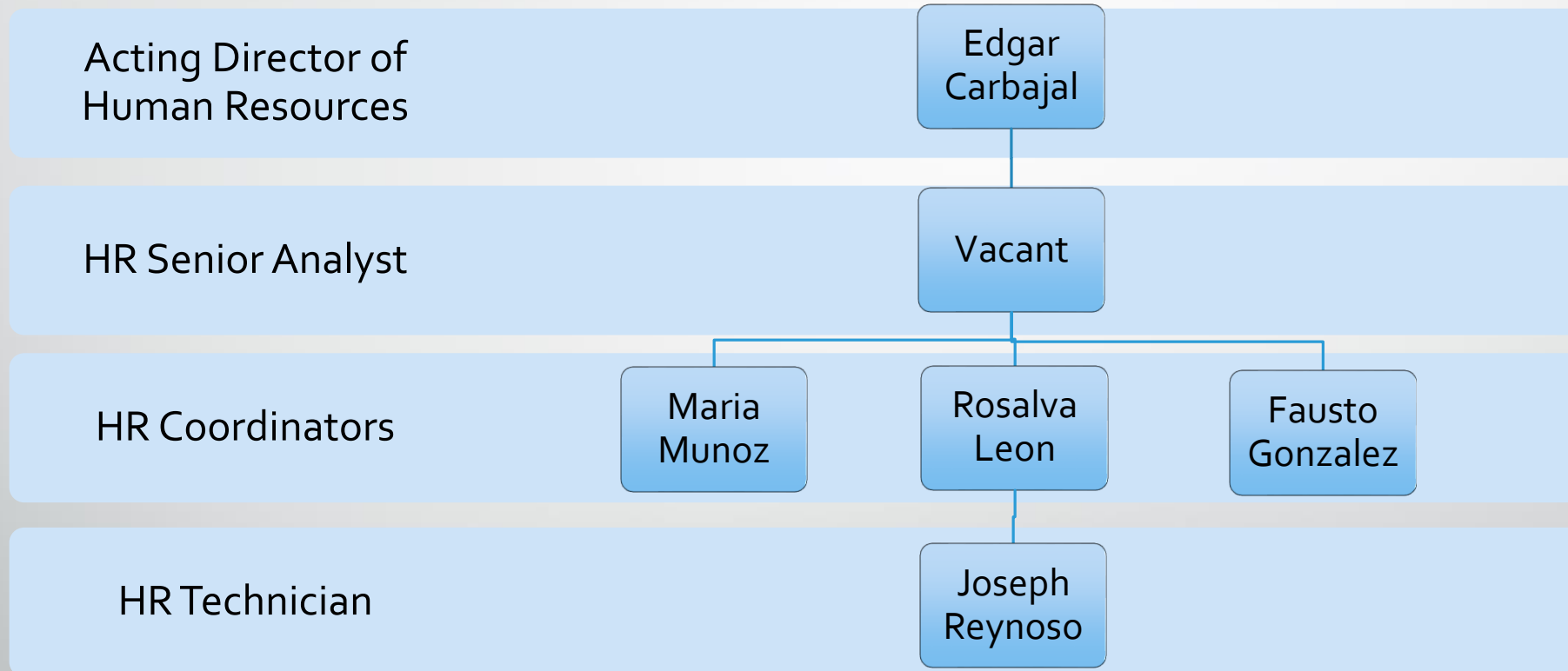
Outreach – Proactively build the trust and capacity to increase visibility

Objectives

- Improve manager and supervisor effectiveness
- Improve staff effectiveness
- Improve workplace relations
- Build more effective work teams
- Improve organizational problem-solving
- Improve service to internal and external customers
- Increase awareness of equal employment opportunity laws
- Increase understanding of how diverse perspectives can improve overall performance



Human Resources Team



Goals and Objectives Accomplished

- Salary Compensation Study – Phase 3 completed on August, 2019
 - Phase 4 is expected this upcoming FY
- Employee Terminations, Resignations, Retirements – 57 (seasonal and part-time majority)
- New Hires - 49
- Trainings & Programs
 - Wellness Workshops & Employee Challenges
 - Workshops – 6
 - Trainings – 15
 - Challenges – 4
 - Employee Gym Membership
 - Increased from 50 to 60 memberships and pushing for 70 for new FY
 - Average of 58 active users per month
 - Border Fitness (San Luis & Somerton)
 - 24/7 Get Fit (San Luis, Somerton & Foothills)
 - Employee Walking Club – Oct - April
 - Employee & Family Flu & Other Vaccines Prevention On-Site Clinic – October 2019
 - Halloween Potluck/Costume Contest – October 2019
 - Employee Recognition Event – December 2019
 - City of San Luis 5 Turkey Trot - November 2019
 - SafePersonnel in-house trainings
- Healthy AZ Worksites Program (HAWP)
 - City of San Luis awarded Copper Healthy AZ Worksite Award – April 2017
 - City of San Luis awarded Silver Healthy AZ Worksite Award – April 2018
 - City of San Luis awarded Silver Healthy AZ Worksite Award – April 2019
 - Pending award recognition for 2020
- Recruitment from July 2019 to April 2020:
 - ASU & U of A Off-Campus Work Study Program
 - Placed 10 ASU student
 - Placed 1 U of A student
 - AWC Work Study Program
 - Placed 7 students
 - 2330 applications received/reviewed
 - 201 Interviews
 - Volunteers/Community Service - 26 people placed
- Benefits
 - Open Enrollment – April 27th – May 7th
 - 29 FMLA received and processed
 - 3 Short-Term disability cases
 - BASIC FMLA
 - Vacation Buy Back requests processed:
 - Sept. 2018 – (71) and Apr. 2019 – (37)
 - Tuition Reimbursement requests processed (10)

Goals & Objectives

- Salary Study – Compensation Phase 4 – researching new positions, classification, job descriptions pay grades, and compensation
- Increase gym memberships and employee health awareness
- Personnel Rules and Regulations Policy update
- Personnel Rules and Regulations awareness
- In-house trainings i.e. policies, health, financial awareness (retirement)
- Succession
- Performance Evaluations Uniformity
- Coordinate with Risk Management to improve safety and provide trainings to improve safety & hazard awareness
- New hire onboarding – streamline hiring process
- HR newsletter

Benefit Package

Health

- Medical, Dental, and Vision
- The City offers its employees health coverage in U.S. as well as in Mexico.
- Employee plus spouse, children, or family coverage is subsidized by city at about 75%
- Employee, single coverage is covered at 100%



Workers' Compensation

- Medical coverage for injuries or health conditions sustained during work hours.

Retirement

- City participates in the Arizona State Retirement System and Public Safety Personnel Retirement System (Public Safety personnel)
- City employees become members of the State's retirement system and contributions are made by employee and city matches employees contribution.



Life Insurance, Short and Long Term Disability



Holidays and Other Paid Leave



Sick Leave



Vacation Leave



Bereavement
Leave



Overtime or
Compensatory
Time



Military or Civic
Duty Leave

Jan.
1st

• New Year's Day

Jan.
21st

• Martin Luther King Day

Feb.
18th

• Presidents' Day

Mar.
31st

• Cesar Chavez Day

May
27th

• Memorial Day

Jul.
4th

• Independence Day

Sept.
2nd

• Labor Day

Oct.
14th

• Columbus Day

Nov.
11th

• Veterans Day

Nov.
28th

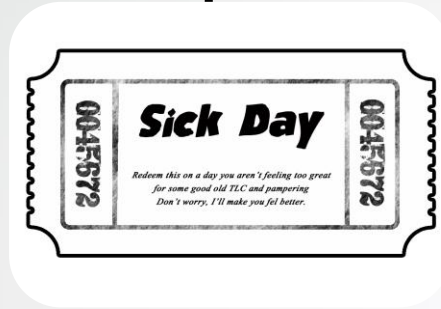
• Thanksgiving Day

Dec.
25th

• Christmas Day



Vacation Buy Back



Sick Hours conversion to Vacation hours



Tuition Reimbursement



Uniforms



Phone and On-call Stipend

EMPLOYEES!
SIGN UP FOR
TICKETSATWORK
AND LET THE FUN BEGIN!

*For registered, participating companies only.

BECOME A MEMBER



Skills Pay

HR Budget Request



Comments - Questions

