



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 at 8:00 a.m., Saturday, May 14, 2022. The Budget Retreat will take place at the City Council Chambers, located at 1090 E. Union Street, San Luis, Arizona, 85349. The public is invited to attend the open meeting.

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 or 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/ Sonia Cornelio, 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 Sabado, 14 de Mayo del 2022, a las 8:00 a.m. La junta se llevará a cabo en la Sala del Cabildo, ubicada en el 1090 E. Union Street, San Luis, Arizona, 85349, el publico esta invitado a esta junta.

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/ Sonia Cornelio, Actuaría de la Ciudad



AGENDA
Budget Retreat
San Luis City Council
Council Chambers
1090 E. Union Street
San Luis, AZ 85349
May 14, 2022
8:00 a.m.

For the safety of the public during the COVID-19 pandemic, members of the public may attend the City Council's Budget Retreat of May 14, 2022, in person if the 6-foot distance can be maintained which is 27 people. However, members of the public may listen to the meeting's live audio stream on the City of San Luis' website <https://sanluisaz.gov/listenlive>. Recordings of the meetings will be available on the city's website <https://sanluisaz.gov/listenlive> after the meeting.

PLEASE TAKE NOTICE THAT MEMBERS OF THE CITY COUNCIL WILL ATTEND EITHER IN PERSON, BY TELEPHONE, OR BY VIDEO CONFERENCE COMMUNICATION. THE MAYOR OR ACTING MAYOR FOR THIS MEETING MAY CHANGE THE ORDER OF THE ITEMS; IF AUTHORIZED BY LAW AND BY A MAJORITY VOTE OF A QUORUM OF CITY COUNCIL MEMBERS PRESENT, AN EXECUTIVE SESSION WILL BE HELD IMMEDIATELY FOLLOWING THE VOTE IN ACCORDANCE WITH A.R.S. §38-431.03(A) AND THE MEETING WILL BE TEMPORARILY RECESSED WHILE THE CITY COUNCIL RETIRES TO EXECUTIVE SESSION WHICH WILL NOT BE OPEN TO THE PUBLIC.

Por la seguridad del público durante la pandemia COVID-19, habrá asistencia en persona para los miembros del público en la Junta Del Presupuesto Municipal del Cabildo del 14 de Mayo del 2022, si la distancia de 6 pies puede mantenerse, que es de 27 personas. 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://sanluisaz.gov/listenlive>. Las grabaciones de las reuniones estarán disponibles en el sitio web de la ciudad <https://sanluisaz.gov/listenlive> después de la reunión.

TENGA EN CUENTA QUE LOS MIEMBROS DEL CABILDO DE LA CIUDAD ASISTIRÁN EN PERSONA, TELÉFONO O COMUNICACIÓN POR VIDEO CONFERENCIA. EL ALCALDE O VICE-ALCALDE DE ESTA REUNIÓN PUEDE CAMBIAR EL ORDEN DE LOS TEMAS; SI ESTÁ AUTORIZADO POR LA LEY Y POR MAYORÍA DE VOTOS DE UN QUÓRUM DE MIEMBROS DEL CABILDO PRESENTES, SE LLEVARÁ A CABO UNA SESIÓN EJECUTIVA INMEDIATAMENTE DESPUÉS DE LA VOTACIÓN DE ACUERDO CON LOS ESTATUTOS DEL ESTADO DE ARIZONA A.R.S. §38-431.03 (A) Y LA REUNIÓN SERÁ TEMPORALMENTE RECESADA MIENTRAS EL CABILDO DE LA CIUDAD SE RETIRE A UNA SESIÓN EJECUTIVA QUE NO ESTARÁ ABIERTA AL PÚBLICO.

1. **CALL TO ORDER/ROLL CALL**
2. **DISCUSSION ITEM:**
 2. A. Discussion and review on any and all matters regarding the proposed changes to the city's health benefits plan and the City of San Luis Budget for the Fiscal Year 2022-2023. **(Susan Posada, Benefits Consultant and Staff)**
3. **ADJOURNMENT**



AGENDA ITEM REVIEW FORM

Budget Retreat

2. A.

Meeting Date: 05/14/2022

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 changes to the city's health benefits plan and the City of San Luis Budget for the Fiscal Year 2022-2023. **(Susan Posada, Benefits Consultant and Staff)**

SUMMARY:

Ms. Susan Posada, Benefits Consultant, will be providing a presentation on any and all matters regarding the proposed changes to the city's health benefits plan for the Fiscal Year 2022-2023, in addition, the Mayor, City Council and staff will discuss and review any and all matters regarding the proposed City of San Luis Budget for Fiscal Year 2022-2023.

SUPPORTING INFORMATION:

DISCUSSION ITEM 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:

There is no fiscal impact associated with this item.

Attachments

Susan Posada

Finance

Public Works

Fire Department

Police Department

P&Z

Economic Development

Court

City Attorney

Parks & Recreation

Human Resources
Billing & Collections
City Clerk
Information Technology
Risk Management



CITY OF
San Luis Arizona
Gateway to the Sea of Cortez

Budget Management Meeting

May 14, 2022



SUSAN POSADA
AGENCY

DEMOGRAPHICS - ENROLLMENTS

City of San Luis

Medical and Dental Enrollment Changes

	Medical Enrollment					Dental Enrollment				
	February 1, 2019	February 1, 2020	February 1, 2021	February 1, 2022	Percentage Change from Prior Year	February 1, 2019	February 1, 2020	February 1, 2021	February 1, 2022	Percentage Change from Prior Year
	US/Mexico									
Employees Only	120	140	143	136	-4.90%	124	139	140	138	-1.43%
Employee & Spouse	8	7	6	11	83.33%	5	3	4	0	-100.00%
Employee and Children	41	42	38	42	10.53%	28	31	31	31	0.00%
Family	23	23	36	32	-11.11%	24	25	31	24	-22.58%
Total	192	212	223	221	-0.90%	181	198	206	193	-6.31%
Mexico Only										
Employees Only	1	4	2	6	200.00%	0	1	2	8	300.00%
Employee & Spouse	5	6	6	4	-33.33%	9	12	11	8	-27.27%
Employee and Children	10	8	8	10	25.00%	16	15	14	15	7.14%
Family	24	26	26	23	-11.54%	29	30	31	35	12.90%
Total	40	44	42	43	2.38%	223	223	223	66	-70.40%
Total Members	516	534	572	605	5.77%	532	553	583	564	-3.26%

2012-2013 EE's 154 total dep. 570

City of San Luis
Administrative and Other Fund Fees
 Plan Year 7/1/2022 to 6/30/2023

Administrative Fees

Service Changes	Rates 2021 - 2022 PEPM	Rates 2022 - 2023 PEPM	Rates % change
EBSO TPA Fees			
Medical	\$24.50	\$25.50	4.08%
Dental	\$3.00	\$3.00	0.00%
Claims Management per hour	\$113.00	\$140.00	23.89%
SSA Mexico Network			
Siarmed			
Medical	\$3.00	\$3.00	0.00%
Dental	\$1.25	\$1.25	
Broker Fees	\$35.00	\$35.00	0.00%
BCBS Network Fees			
	\$19.25	\$21.00	9.09%
		In 2nd yr contract	
Other Fund Fees			
Uprise Health EAP	\$2.28	\$2.39	4.82%
Healthiest You	\$13.00	\$13.00	0.00%
Broker Fee	\$35.00	\$35.00	0.00%
ACA Fees			
PCCORI Fees	\$2.66	\$3.00	Per Avg Lives Est. 580

Stop Loss is not finalized until the claims for April 2022 have been reviewed.



**CITY OF SAN LUIS
STOP LOSS AND ADMINISTRATION RENEWAL EFFECTIVE JULY 1, 2022**

DESCRIPTION	2021-2022		2022-2023		2022-2023		2022-2023	
	Current Symetra		Renewal - Option 1 Symetra		Renewal - Option 2 Symetra		Renewal -Option 3 HM Life Insurance	
	\$50,000		\$50,000		\$75,000		\$50,000	
STOP LOSS POLICY TERMS								
Specific Lifetime Maximum		Unlimited		Unlimited		Unlimited		Unlimited
Specific Annual Reimbursement		Unlimited		Unlimited		Unlimited		Unlimited
Specific Deductible	\$	50,000	\$	50,000	\$	75,000	\$	50,000
Specific Contract Basis		Paid		Paid		Paid		24/12
Specific Coverage		Medical		Medical		Medical		Medical
Specific Run-In Limits		N/A		N/A		N/A		N/A
Lasered Individuals		None		None		None		None
Aggregate Maximum	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000
Aggregate Coverage		Medical & RX Card		Medical & RX Card		Medical & RX Card		Medical & RX Card
Aggregate Contract Basis		Paid		Paid		Paid		Paid
Aggregate Run-In Limits		N/A		N/A		N/A		N/A
Corridor		25%		25%		25%		25%
STOP LOSS PREMIUM								
Specific Premium								
Employee Rate	142	\$ 108.05	\$ 121.64	142	\$ 93.05	\$ 135.50		
Employee + Spouse Rate	0	\$ 311.46	\$ 361.21	0	\$ 276.31	\$ 386.71		
Employee + Child(ren) Rate	0	\$ 311.46	\$ 361.21	0	\$ 276.31	\$ 386.71		
Employee + Spouse & Children Rate	122	\$ 311.46	\$ 361.21	122	\$ 276.31	\$ 386.71		
Projected Total Monthly Specific Premium	264	\$ 53,341.22	\$ 61,340.50	264	\$ 46,922.92	\$ 66,419.62		
Aggregate Rate PEPM	264	\$ 3.86	\$ 4.12	264	\$ 4.47	\$ 3.09		
Projected Monthly Aggregate Premium		\$ 1,019.04	\$ 1,087.68		\$ 1,180.08	\$ 815.76		
TOTAL PROJECTED PREMIUM								
Monthly		\$ 54,360.26	\$ 62,428.18		\$ 48,103.00	\$ 67,235.38		
Annual		\$ 652,323.12	\$ 749,138.16		\$ 577,236.00	\$ 806,824.56		
Percentage of increase over current			14.84%		-11.51%	23.68%		
MAXIMUM CLAIM FUNDING FACTORS								
Employee	142	\$360.31	\$ 409.87	142	\$ 440.13	\$ 433.12		
Employee + Spouse	0	\$996.90	\$ 1,123.89	0	\$ 1,206.86	\$ 1,039.49		
Employee + Children	0	\$996.90	\$ 1,123.89	0	\$ 1,206.86	\$ 1,039.49		
Employee + Spouse + Child(ren)	122	\$996.90	\$ 1,123.89	122	\$ 1,206.86	\$ 1,039.49		
TOTAL PROJECTED MAXIMUM FUNDING	264			264				
Monthly		\$ 172,785.82	\$ 195,316.12		\$ 209,735.38	\$ 188,320.82		
Annual		\$ 2,073,429.84	\$ 2,343,793.44		\$ 2,516,824.56	\$ 2,259,849.84		

STOP LOSS RENEWAL

5 / 14 / 2022

City of San Luis

Effective 7/1/2022

Specific Stop Loss:

Reinsurer/Carrier:				
	Current-Symetra	Renewal-Symetra Option 1	Renewal-Symetra Option 2	HM
Deductible:	\$50,000	\$50,000	\$75,000	\$50,000
Contract Type:	Paid	Paid	Paid	24/12
Coverages Included:	Medical/RX	Medical/RX	Medical/RX	Medical/RX
Commission:	Net	Net	Net	Net
Carrier Comments:	No New Laser Provision	This offer is valid thru 5.6.22. If no decision is made by then, we will need another month of claims to re-firm. If Roman Pacheco elects COBRA, underwriting reserves the right to review for additional individual specific deductible. There will be no new lasers @ rnwl.		No new laser option with a 50% cap. Will need to review updated claims.

Enrollment

	Single	142	142	142	142
	Family	122	122	122	122
Total		264	264	264	264

Aggregate Stop-Loss:

Contract Type:	Paid	Paid	Paid	Paid
Coverages Included:	Medical/RX	Medical/RX	Medical/RX	Medical/RX

Premium (Fixed Costs)

	Single	\$108.05	\$121.64	\$93.05	\$135.50
	Family	\$311.46	\$361.21	\$276.31	\$386.71

Monthly Specific Premium	\$53,341	\$61,341	\$46,923	\$66,420
Annual Specific Premium	\$640,095	\$736,086	\$563,075	\$797,035

Aggregate Premium:	\$3.86	\$4.12	\$4.47	\$3.09
Monthly Aggregate Premium	\$1,019.04	\$1,087.68	\$1,180.08	\$815.76
Annual Aggregate Premium	\$12,228.48	\$13,052.16	\$14,160.96	\$9,789.12

Total Annual Premium:	\$652,323	\$749,138	\$577,236	\$806,825
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Aggregate Factors (Claims Liability)

	Single	\$360.31	\$409.87	\$440.13	\$433.12
	Family	\$996.90	\$1,123.89	\$1,206.86	\$1,039.49

Monthly Claims Funding	\$172,785.82	\$195,316.12	\$209,735.38	\$188,320.82
Annual Claims Liability	\$2,073,430	\$2,343,793	\$2,516,825	\$2,259,850

Exclusive Mental Health Conditions

- Mental Health Treatment include:
- Chemical Dependency
- Depression
- Alcoholism
- Post-Traumatic Stress Disorder
- Compulsive Gambling
- Spending Addiction
- Anger & Rage
- Obsessive Compulsive Disorder
- ADD/ADHD
- And More conditions



Treatment Modalities Include

- Group Therapy
- Individual Therapy
- Equine Assisted Therapy
- Expressive Arts Groups
- Exercise
- Yoga
- Tai Chi
- Recreation Therapy
- Challenge Course
- Nutrition
- Psychoeducational Lectures
- Trauma Therapy
- Mind-Body Therapy
- Spirituality



Exclusive Mental Health

- Must obtain clinical approval through 90 Degrees
- Centers in Wickenburg and Tucson and others
- Savings to the plan on average of 30%
- No Copay, No Deductible and No Co-insurance
- Initial Enrollment with Exclusive Mental Health of \$900 – No PEPM fee
- Renewal Fee \$500



SOUTHERN SCRIPTS



- By switching PBMs to Southern Scripts, a pass-through model, will The City will save \$90,238 based on the scripts filled between 7/1/21-2/28/22

City of San Luis


07/01/2021-02/28/2022

Pricing Summary

1,566 Rx | Claims



Pricing Analysis

Current PBM		Total
Current Gross Cost		\$256,979
Member Paid		-\$13,619
Plan Paid Amount		\$243,360
Southern Scripts		Total
New Gross Costs		\$237,691
Savings from 		-\$10,637
Savings from Clinical Management		-\$10,696
Gross Cost		\$216,359
Est Member Paid		-\$12,597
Plan Paid		\$203,762
Rebates: Core Elite Formulary		-\$50,639
SS Administration Fee		\$15,660
Net Plan Costs		\$153,122
Savings		Total
Plan Savings		\$90,238
Plan Savings Per Script		\$57.62
Rebates: Core Formulary		-\$44,352

SOUTHERN SCRIPTS

In addition to savings from switching to a pass through PBM, Southern Scripts has taken in-house all of the specialty Rx management programs that are used in the marketplace today.

Eliminating extra vendors creates for a better member experience while still realizing the high dollar savings from sourcing specialty Rx through manufacture assistance and international sourcing methods.

Savings Program	Rx Count	Original SS Plan Cost	Savings By Program	New Plan Cost	Rebates
INTL Mail	31	\$11,047.02	\$8,371.73	\$2,675.28	\$3,400.96
RxCompass PAP	6	\$32,567.96	\$32,567.96	\$0.00	\$2,337.33
Not PAP Eligible	4	\$21,711.97	\$1,555.61	\$20,156.36	\$1,558.22
TeleSaver Rx with VCP	2	\$9,480.02	\$9,480.02	\$0.00	\$870.07
Variable Copay	20	\$15,653.49	\$2,760.03	\$12,893.46	N/A
Totals:	63	\$90,460.45	\$54,735.35	\$35,725.11	\$8,166.58

Savings Net of Rebates:	\$46,568.76
Annualized Savings, Net of Rebates*:	\$62,091.68

Administrative Fees		
Percent of Savings Fee	Est. Savings Per Year*	Est. Fees Per Year*
25%	\$62,091.68	\$15,522.92



Thank You

Susan Posada



SUSAN POSADA
AGENCY



BUDGET RETREAT May 13, 2022

FINANCE OVERVIEW



BUDGET RETREAT OBJECTIVES



Present highlights of the proposed budget



Provides an overview of expenses and revenues for FY 2023



Department heads will provide an overview of their departments and capital projects planned for FY 2023.



Obtain council input and re set priorities if needed.



Plan for the future.

BUDGET TIMELINE

Jan 25, 2022

Delivery of Operating and Personnel Budget Guidelines

Feb 22, 2022

Deadline to submit Operating, CIP and Personnel requests

Mar 17, 2022

Review of Budget Requests

Apr 27, 2022

Council Work Session Review - CIP and Personnel Budget

May 14, 2022

Financial Retreat with Department Heads and Council

Jun 8, 2022

Present Tentative Budget to Council

Jun 22, 2022

Public Hearing and Budget Adoption



FY 2023 BUDGET PRIORITIES



MAINTAIN QUALITY AND AVOID REDUCTIONS IN THE LEVEL OF SERVICE TO OUR RESIDENTS



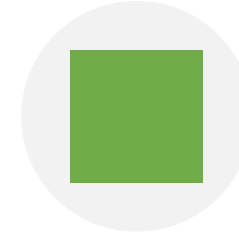
ROAD INFRASTRUCTURE EXPANSION TO SUPPORT CITY OF SAN LUIS GROWTH



WASTEWATER/WATER EXPANSION



RETENTION AND ATTRACTION OF EMPLOYEES TO FILL VACANCIES



FOSTER ECONOMIC DEVELOPMENT, CREATE JOBS AND IMPROVE QUALITY OF LIFE FOR RESIDENTS AND VISITORS

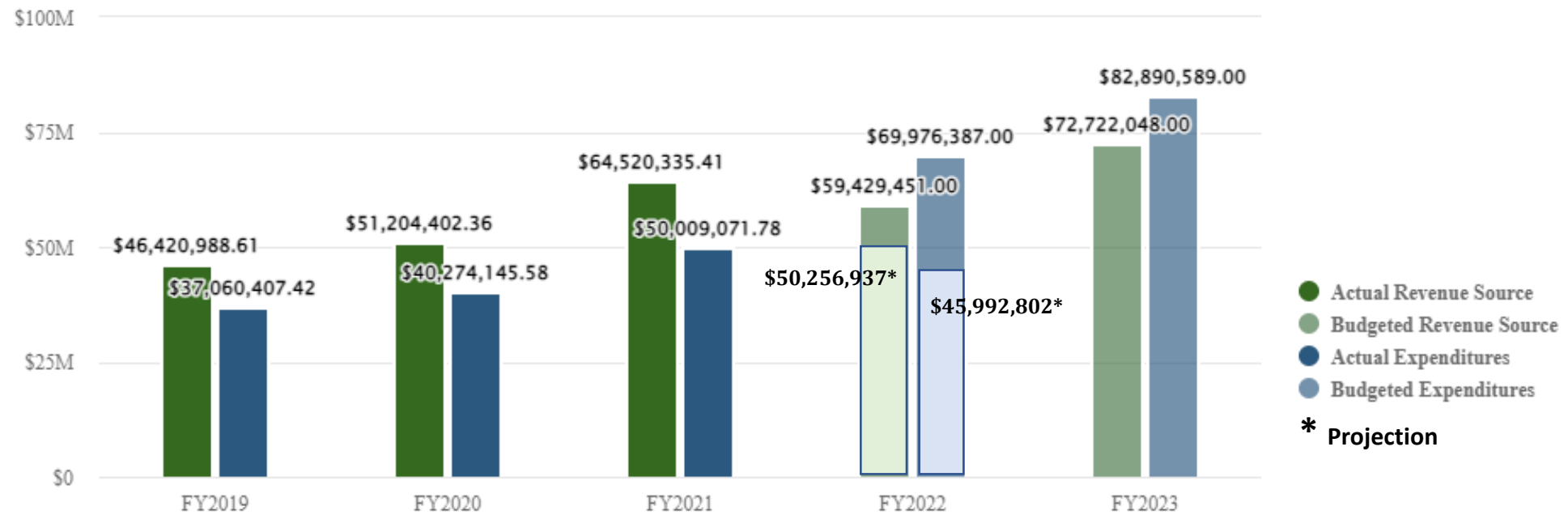


Access City of San Luis digital budget book at www.cityofsanluis.gov



FINANCE HISTORICAL DATA

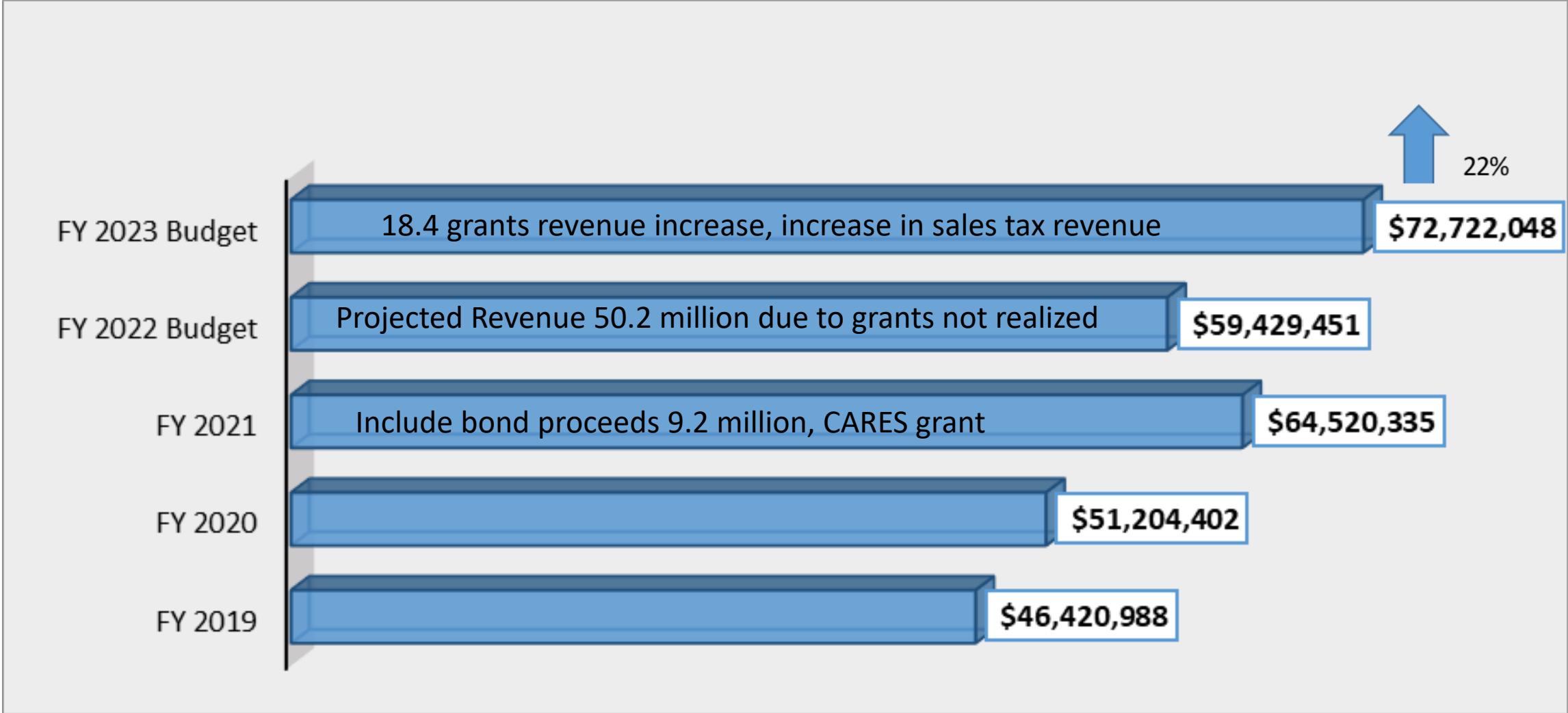
EXPENDITURE AND REVENUE HISTORY



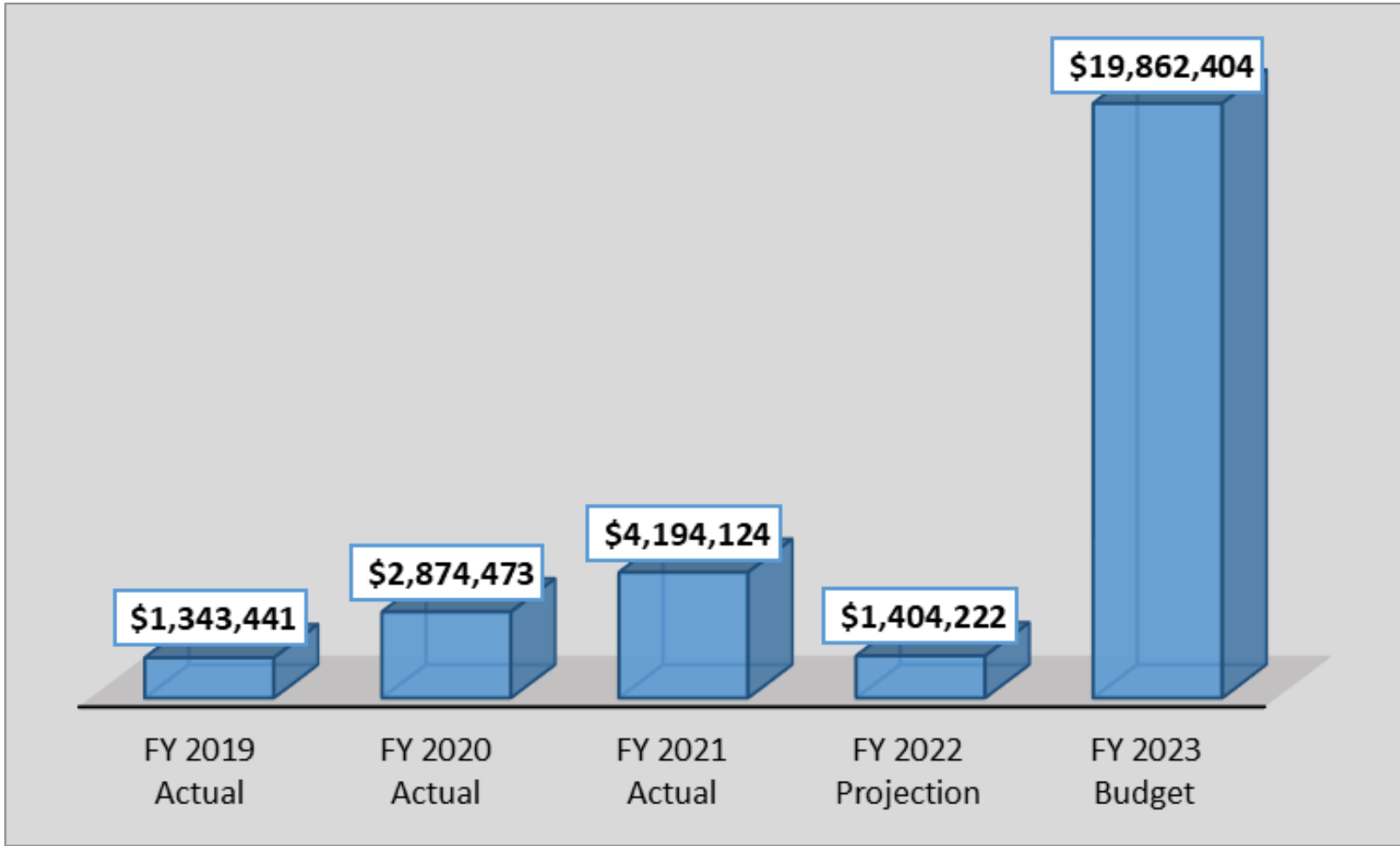
REVENUES



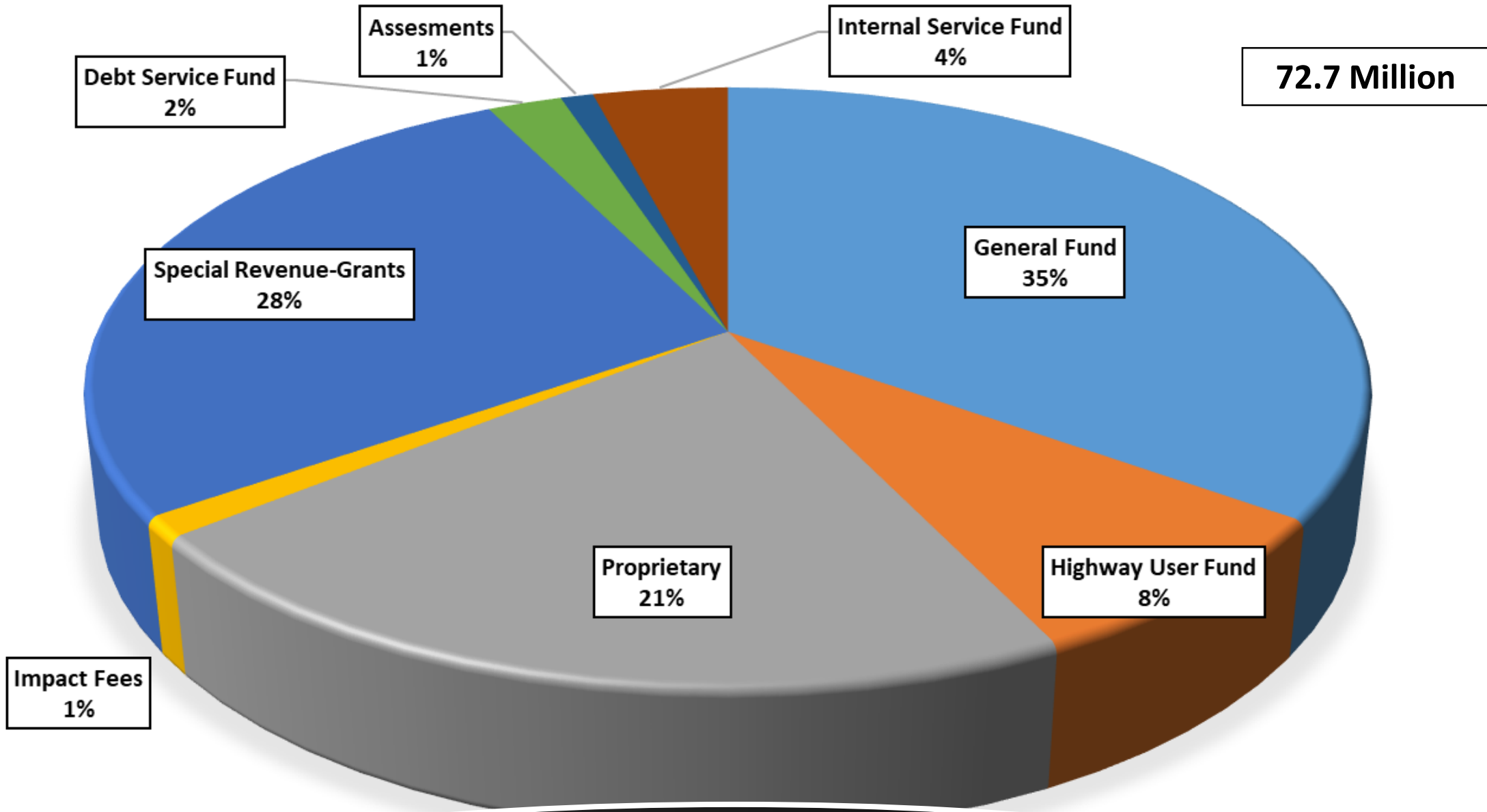
REVENUES HISTORY



↑ FY 2020 10% ↑ FY 2021 26% ↓ FY 2022 -8%

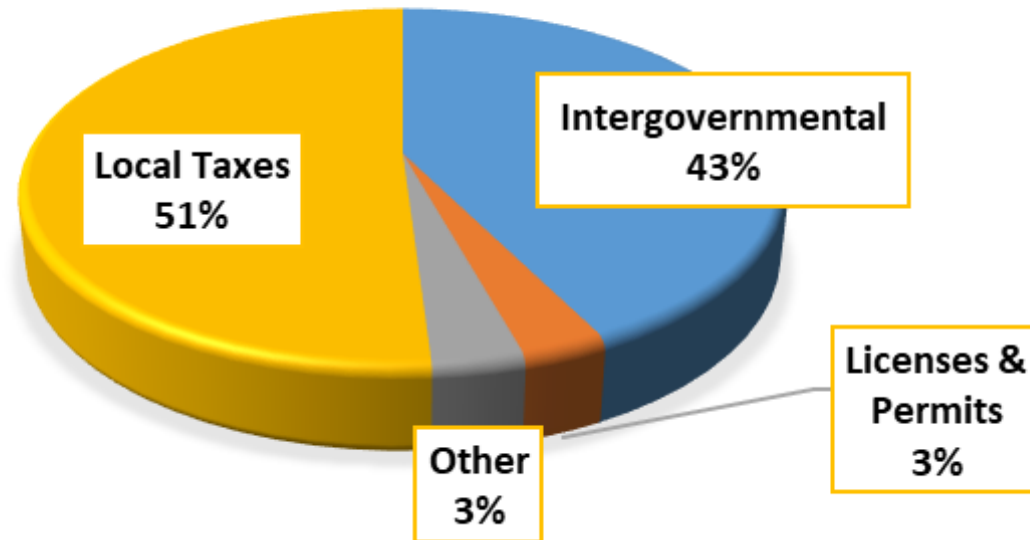


GRANTS REVENUE HISTORY

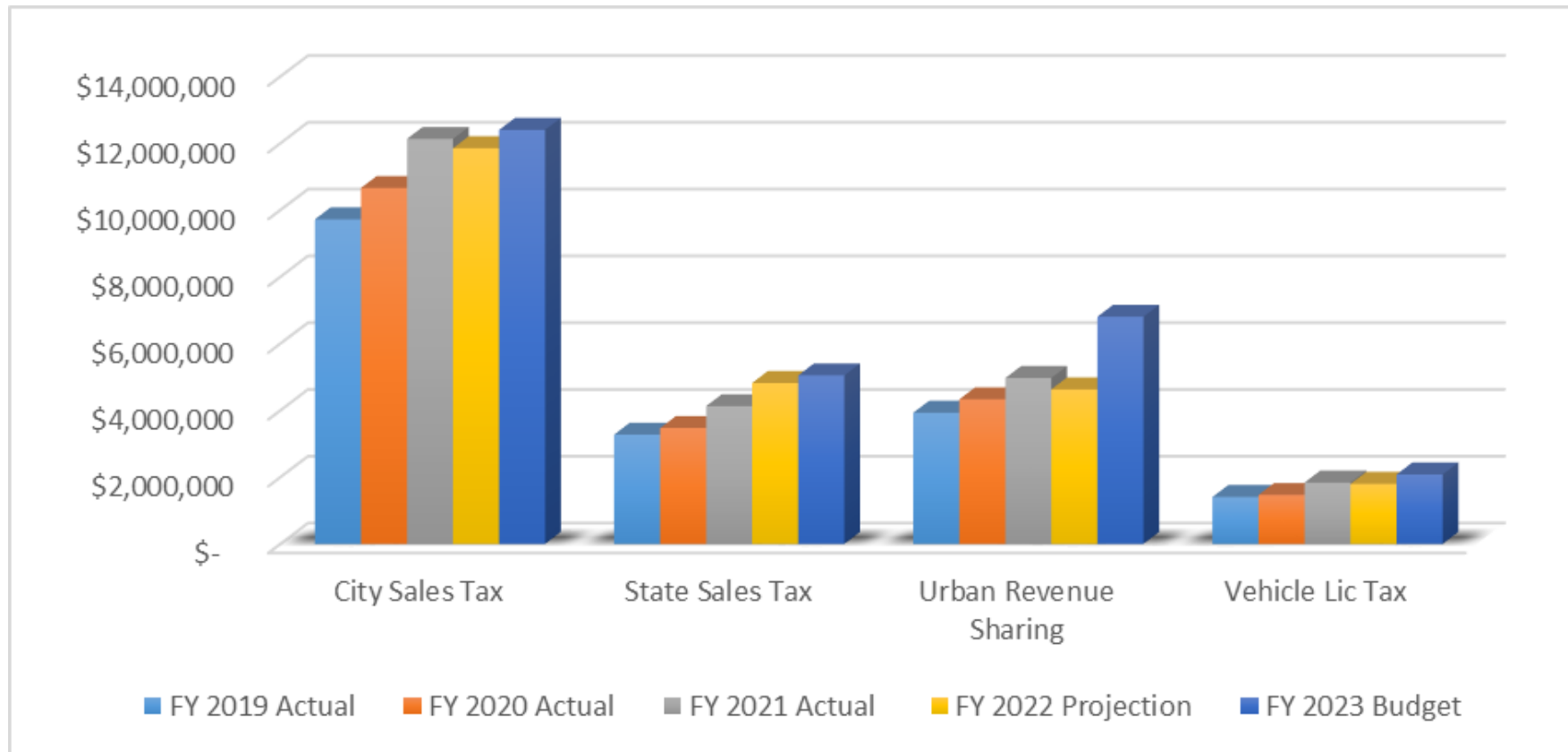


REVENUE DISTRIBUTION BY FUND

Revenue
Distribution-
GF
25.4 Millions

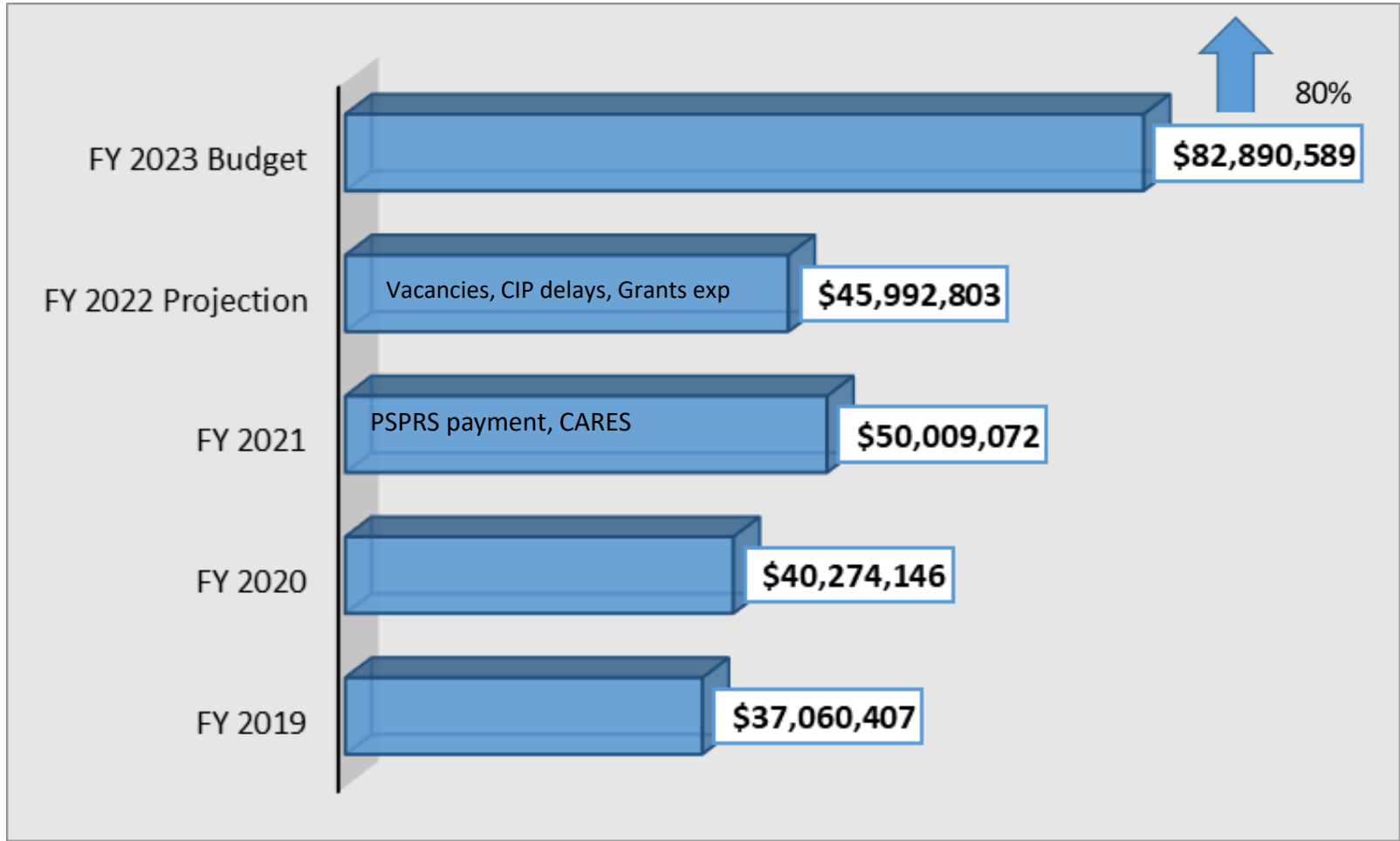


Major Revenue Source-GF



EXPENDITURES



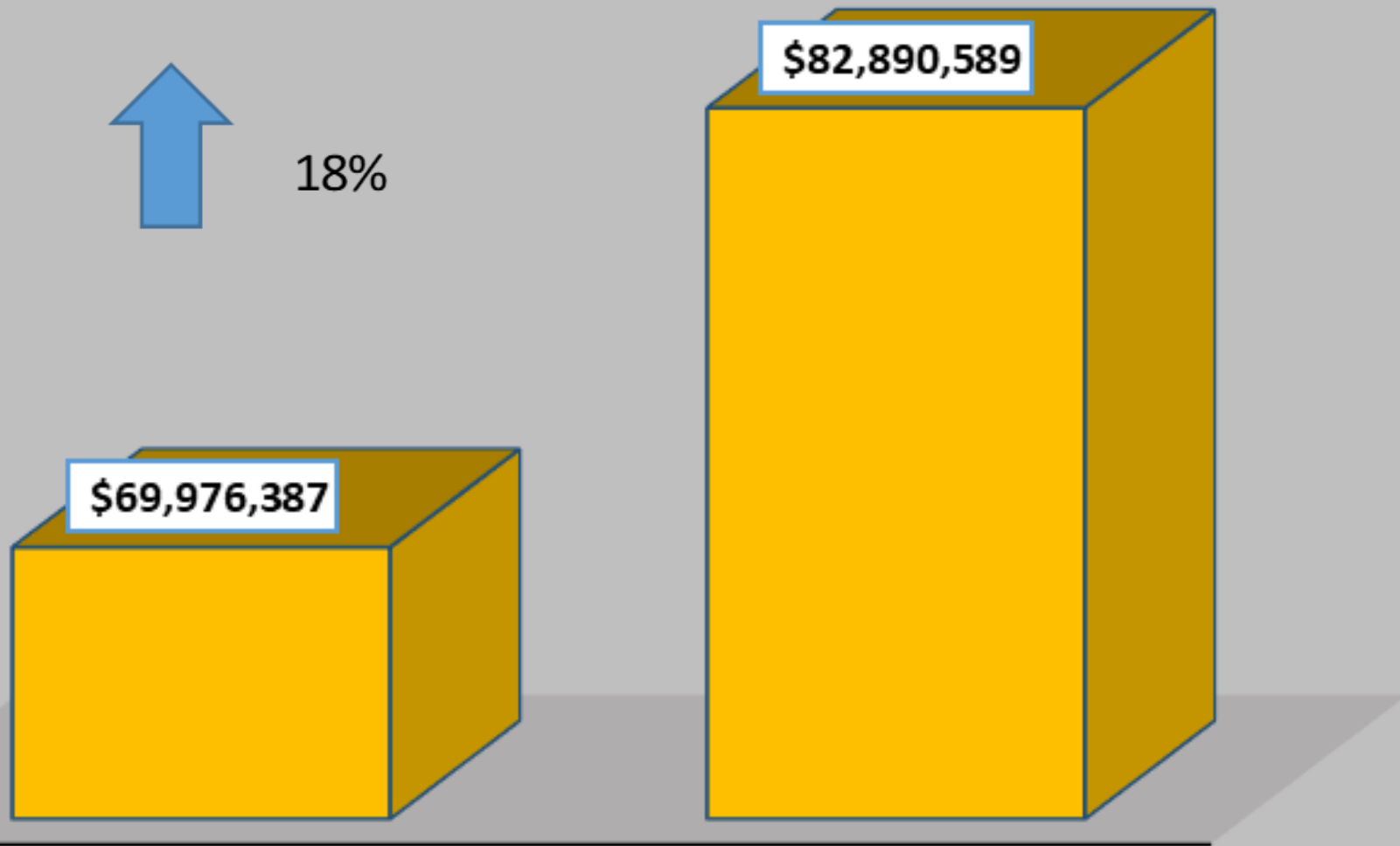


EXPENDITURES
HISTORY

↑ FY 2020
9%

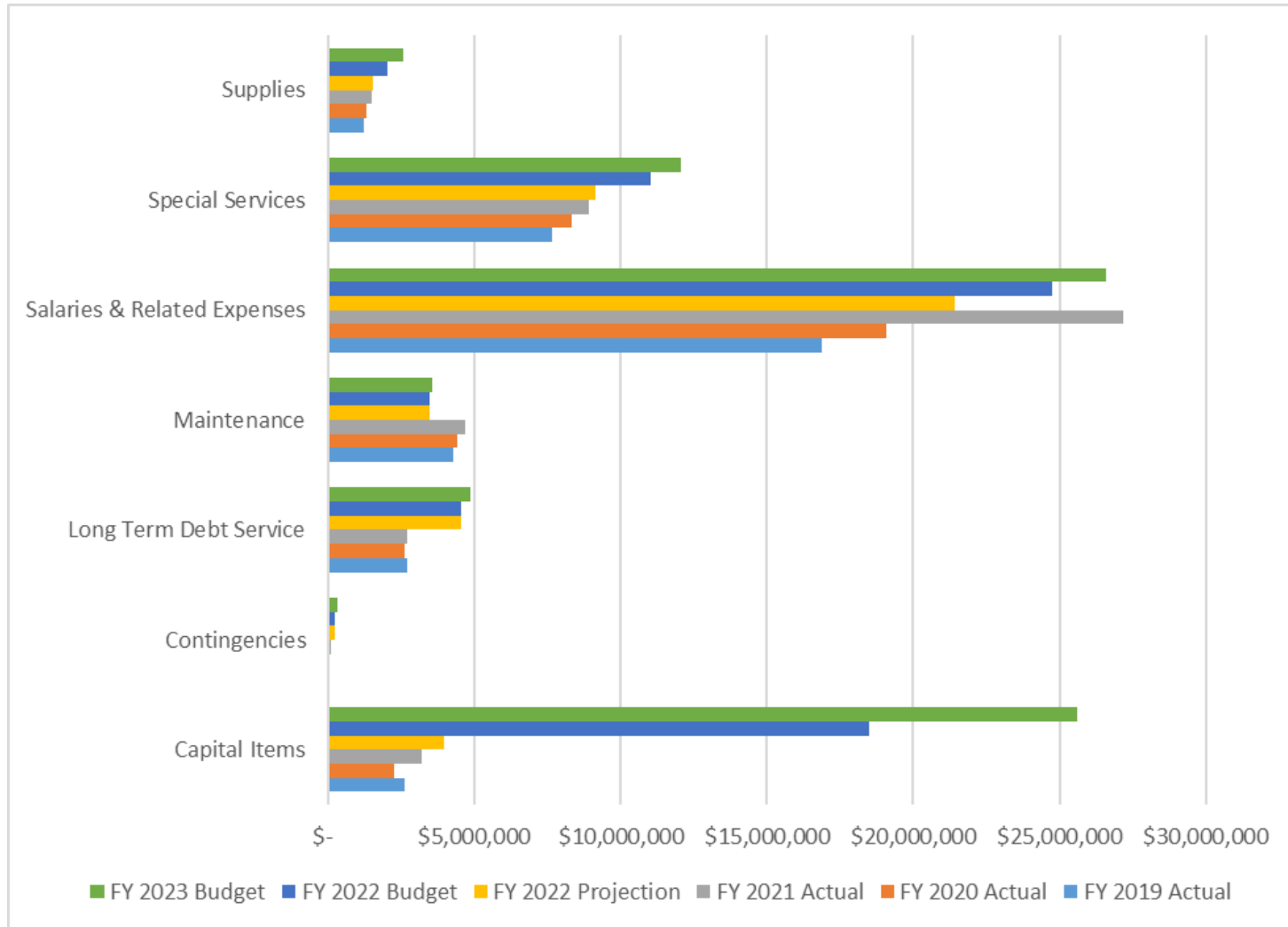
↑ FY 2021
24%

↑ FY 2022 Projection
-8%



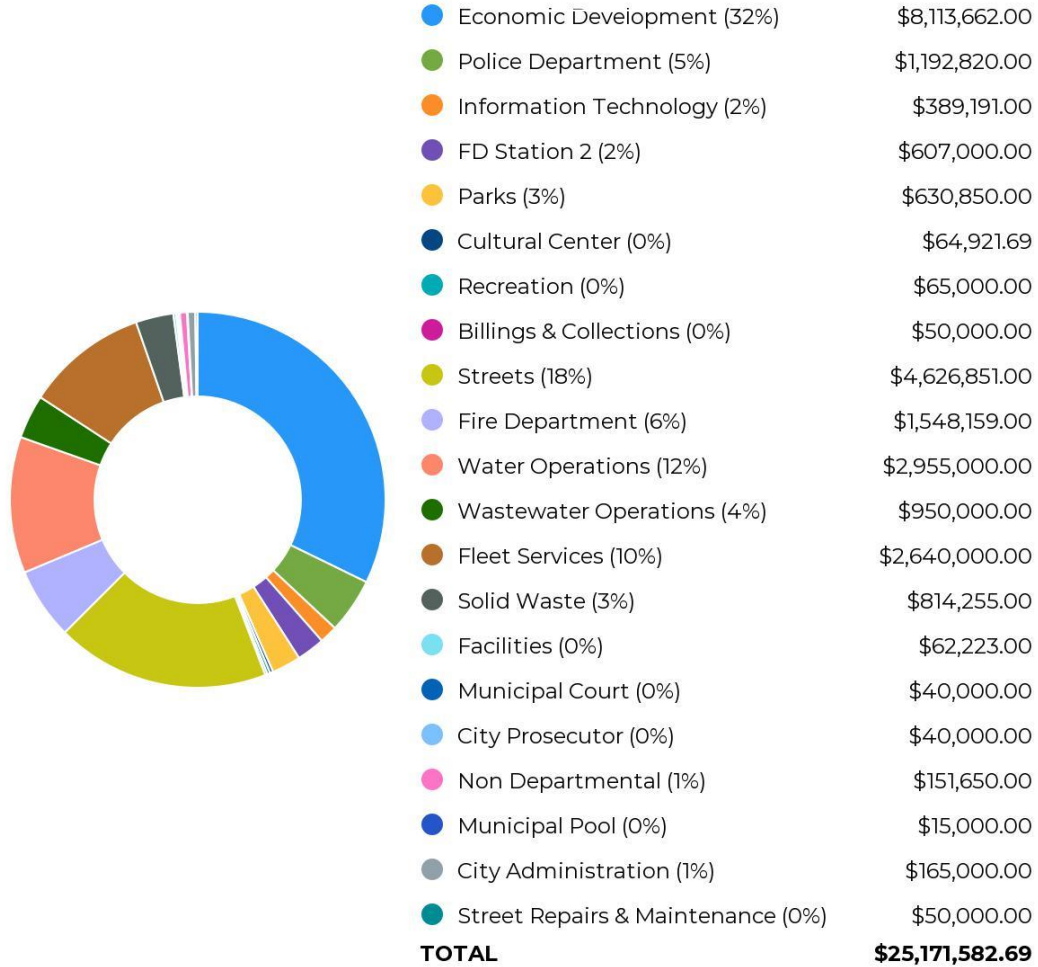
FY 2022 Budget

FY 2023 Budget

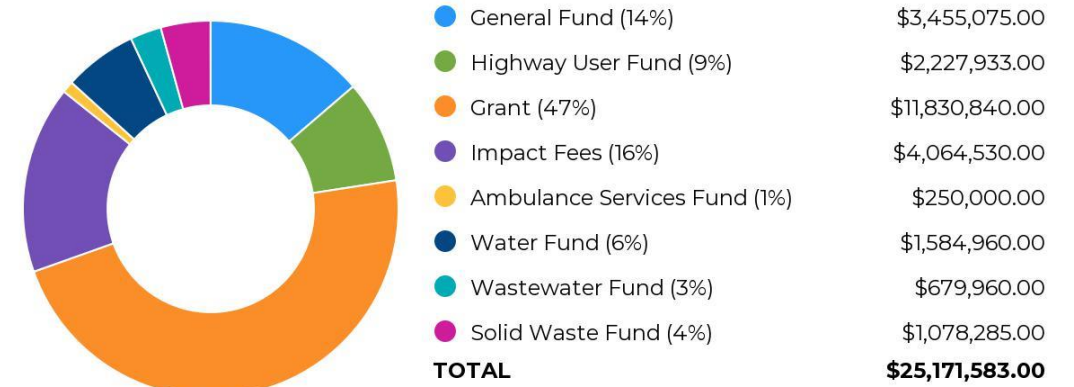


Category	18% Increase
Capital Items	65%
Contingencies	1%
Long Term Debt Service	3%
Maintenance	1%
Salaries & Related Expenses	16%
Special Services	9%
Supplies	5%

CIP by Department



CIP by Funding Source





Most Relevant Capital Projects

3 Million for the Cesar Chavez BLVD expansion project

1.4 Million to start construction of East San Luis PD and Fire Stations

2.6 Million to construct Fleet Service Shop

3.8 Million Water and Waste Water Infrastructure

3.4 Million Street projects

.5 Million East San Luis and Veterans Park

2.9 Million Broad Band project

3.2 Million Economic Development projects

.8 Million for Solid Waste replacement trucks



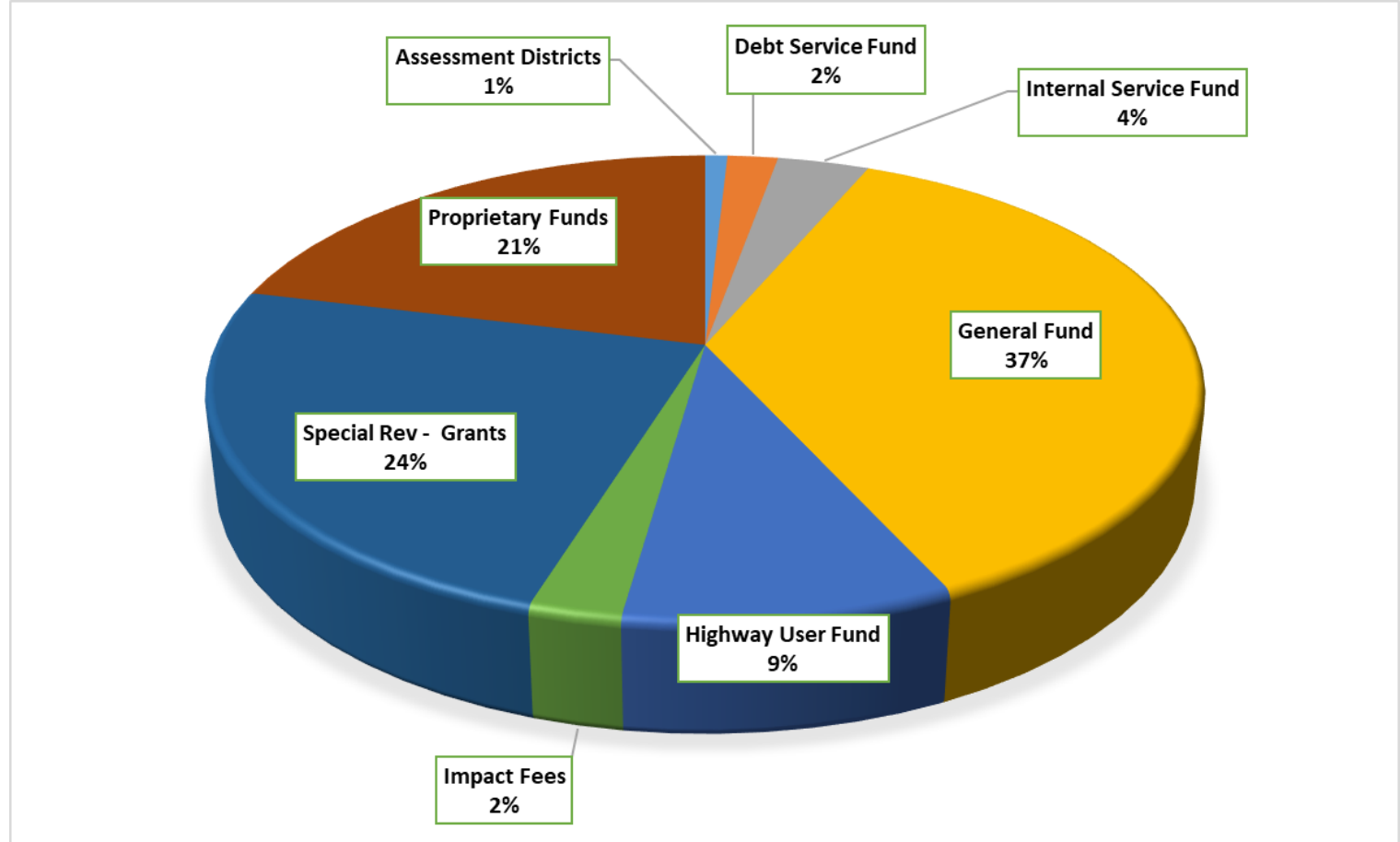
PERSONNEL BUDGET

- 2.2 Million (Adjusted to 1.8 million via reduction of operational costs and vacation buy-back program)
- City-Wide Salary classification and compensation study

INCLUDES

- 27 New FT
- 9 Promotions
- 14 New PT
- 705 K for salary increases
- Vacation Buy Back subject to review for budget availability in the middle of the year.

EXPENDITURES
BY FUND



TENTATIVE BUDGET DRAFT FY 2023

Financial Policies

Operating Reserve-
6 months of
operational
expenses.

PSPRS Fund
Reserve- 500K
contingency
reserve to offset
investment
performance.

Debt Service
Reserve- 12
months of interest
and principal
payments. On
going expenditures
must be funded
with recurring
revenues.

One-time revenues
are used to fund
one-time
expenditures.

Contingency
Budget.

State Statute –
Public hearing,
tentative budget,
adoption. Adhere
to state
expenditure
limitations.

EXPENDITURE LIMITATION

A.R.S 41-563

Directs the commission to determine expenditure limitation for cities

The penalties for municipalities for exceeding the expenditure limit are severe

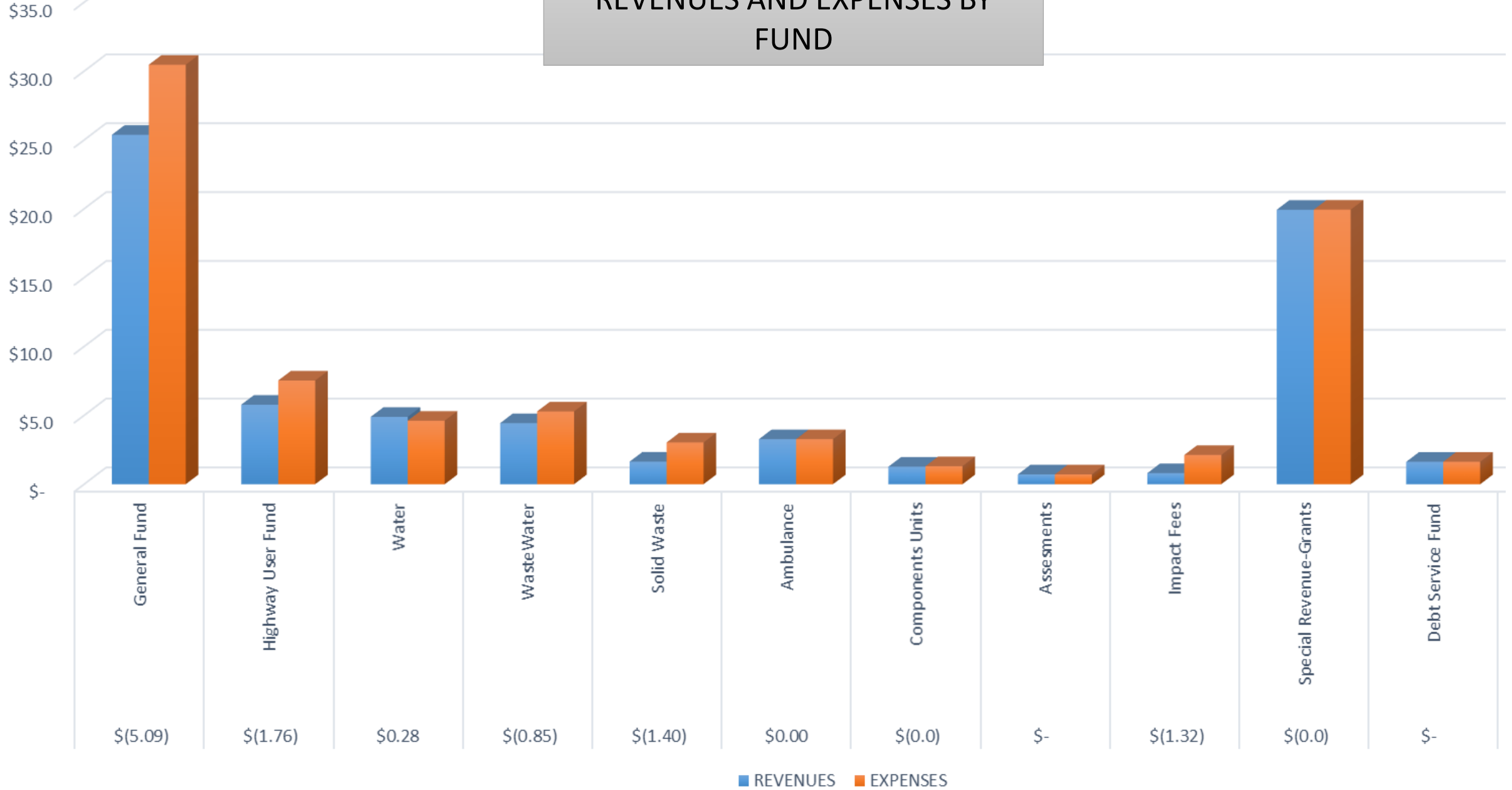
For FY 2023 the preliminary expenditure limitation for San Luis is 51.2 million

The expenditure limitation applies when a city spends local revenue derived from tax revenues, fees, charges for services.

Article 9, section 20 (d) provides guidance about what revenues are excludable.



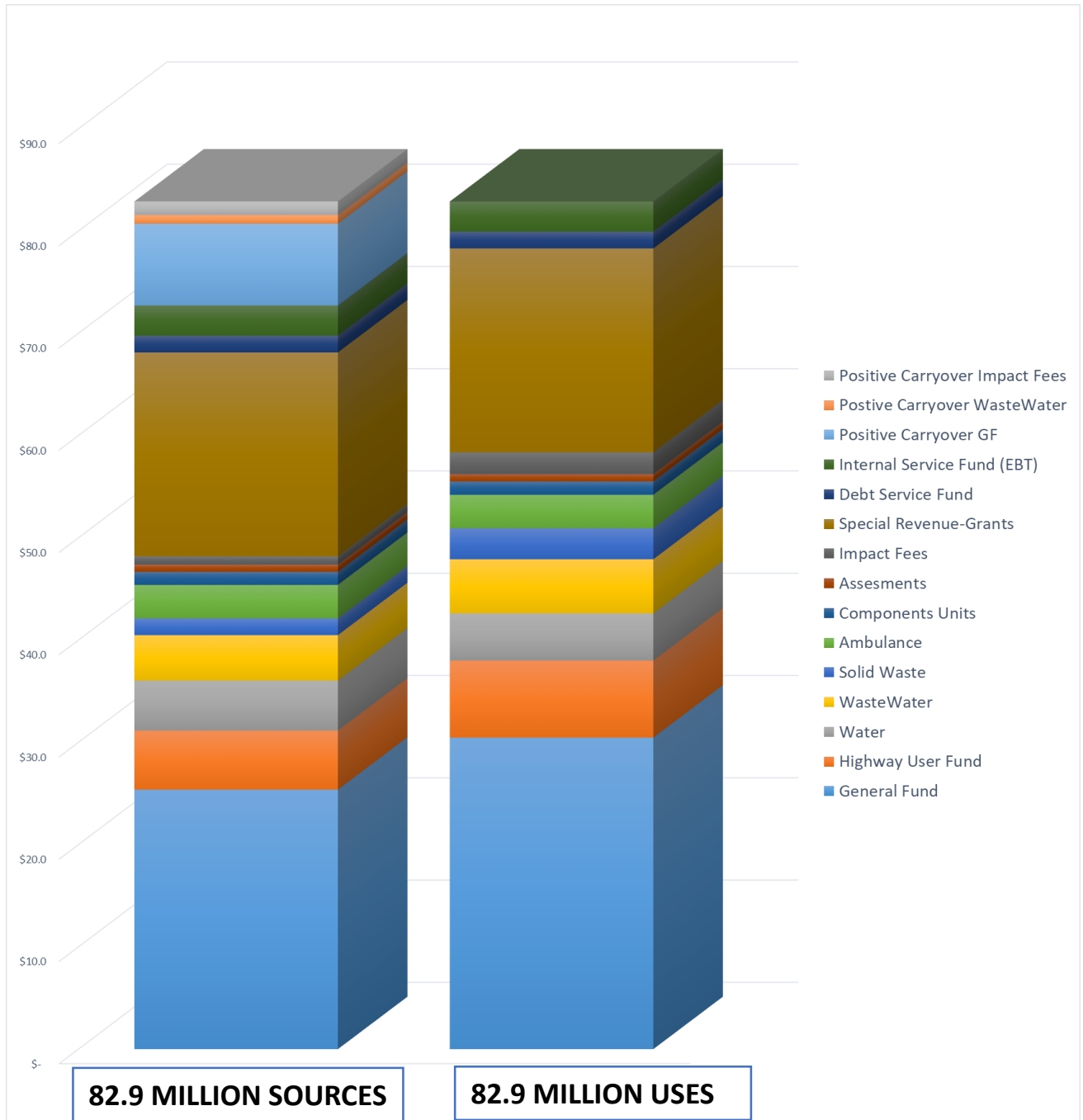
REVENUES AND EXPENSES BY FUND



■ REVENUES ■ EXPENSES

BALANCED BUDGET

- \$ 8 Million Shortfall funded by GF (Include Solid Waste and HURF Shortfall)
- \$.85 Million Waste-Water
- \$1.3 Million Impact Fees



PLANNING FOR THE FUTURE



POINTS FOR CONSIDERATION



DIVERSIFY AND INCREASE REVENUES

City's spending in operational growth is limited to City Sale's tax revenue growth.

Half of our revenues is from sales tax, if our main source falls, we are in trouble we need to diversify.

Looking at the sustainability of the Enterprises funds is critical. This year GF is sustaining the operations of SW and Wastewater.

HURF revenues are not increasing in proportion with the growth of San Luis. It creates challenges to build the infrastructure that is needed to support the community's growth.



RESERVES AND CARRYOVERS

Positive financial performance has boosted the GF reserves providing the City with the highest capacity to face an economic downturn.

Positive carryovers and ARPA funds are allowing the City to do significant capital improvements and construction of infrastructure.

Strategic planning is essential to ensure maximum utilization of these funds, and ensure completion of projects.



RETENTION OF PERSONNEL AND FILLING OF VACANCIES

In FY 2022 we project the salary budget will be 2.4 million below budget due to non-filled positions.

Filling vacancies should be at the forefront of the organization.

Continue the work to offer competitive pay to employees.

LOOKING AHEAD OF FY 2023



WE ARE LOOKING FORWARD TO THE FUTURE OF SAN LUIS

We are a vibrant binational city that is built on agriculture, distinct history, and collaboration.

BY 2040, the population of San Luis is projected to be over 70,000 residents.



ECONOMY

Build a strong and healthy economy that can improve the quality of life of the residents of San Luis.



PUBLIC SERVICES

Plan for Water and Waste- water infrastructure that can support the growth and development of the community.

Dedicated and responsive law enforcement, fire and emergency medical services.

Quality parks for our community.

Plan for road infrastructure, and ensure clean and maintained streets.

Maintain an adequate financial base to support appropriate public service levels and maintain quality of life in San Luis.



ENVIRONMENT

Careful planning is necessary to provide a balance between infrastructure and natural resources, and to protect the natural environments that contribute to the quality of life in San Luis.



GROWTH

It is the common vision of how we envision San Luis to grow in the future. We will like to see vibrant shopping areas, safe neighborhoods, and create economic opportunities.

Working together
everything is
possible, thank
you!





PUBLIC WORKS DEPARTMENT

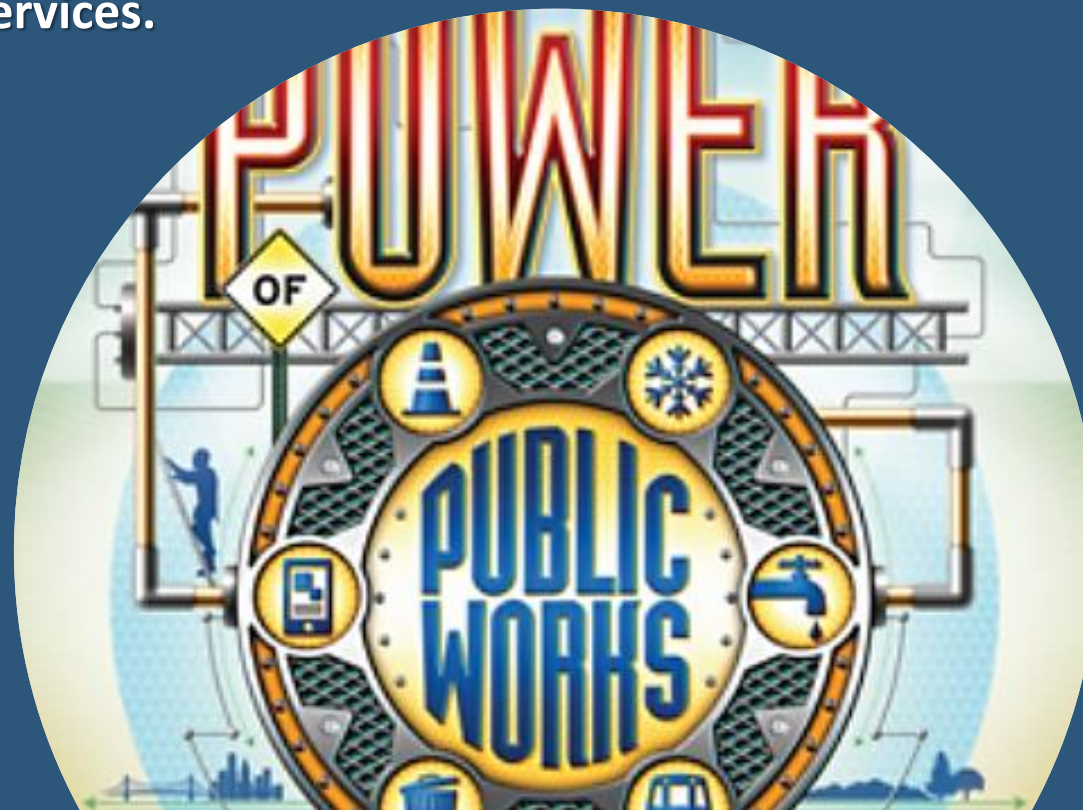
FISCAL YEAR 2022-2023 BUDGET PRESENTATION

- *Fleet Services*
- *Highway Users*
- *Solid Waste*
- *Water*
- *Waste Water*



OUR MISSION STATEMENT

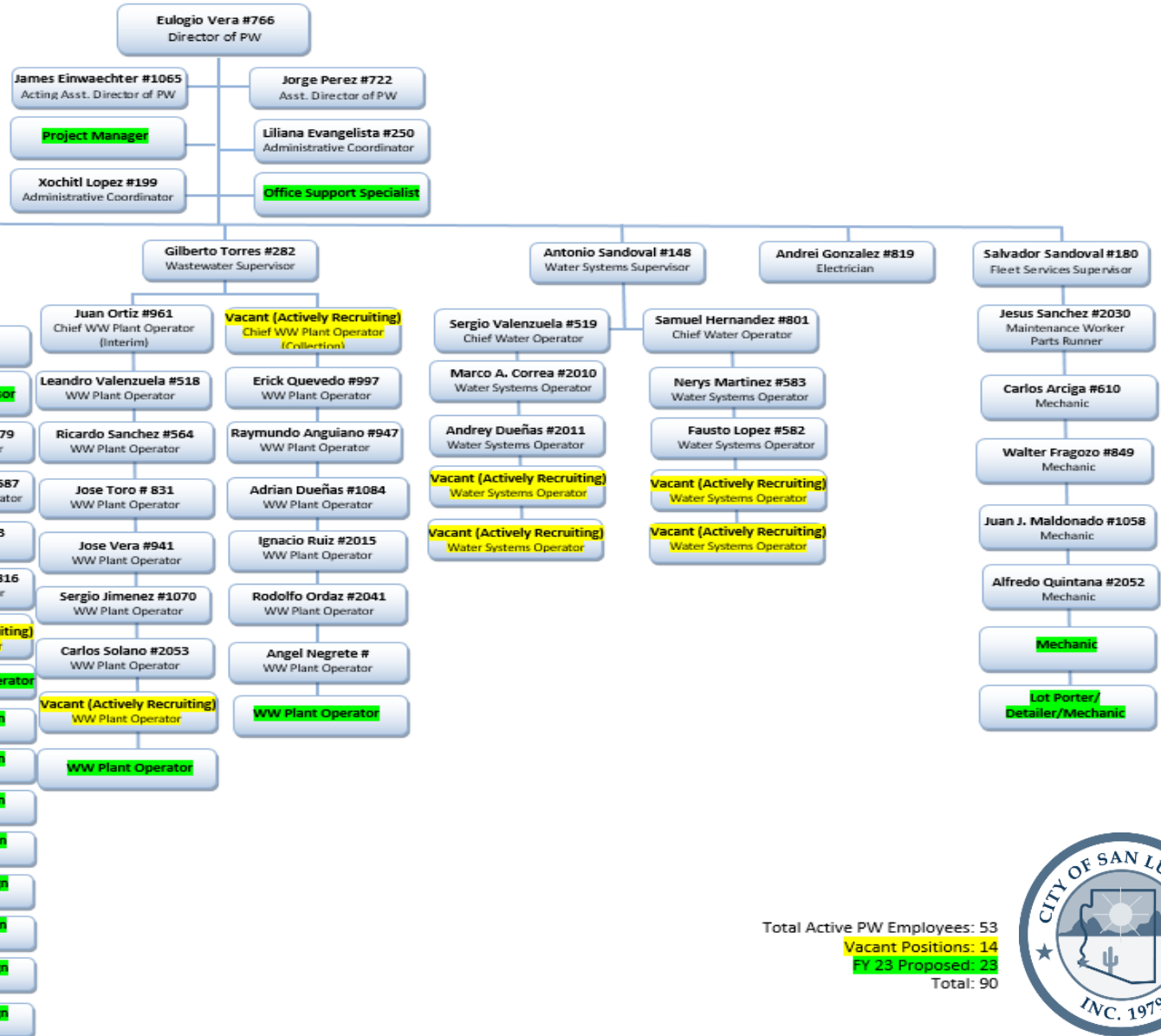
The mission of the Public Works Department is to effectively maintain and develop public infrastructure to enhance the quality of life of residents and businesses by using available resources in a prudent and cost effective manner, consistent with the vision and goals of the community. The Director leads a Public Works administrative staff and five major divisions: Highway Users, Solid Waste, Water, Wastewater, and Fleet Services.



PUBLIC WORKS DEPARTMENT ORGANIZATIONAL CHART FISCAL YEAR 2022-2023



Public Works Department
Proposed Organizational Chart
FY 2023



Total Active PW Employees: 53
Vacant Positions: 14
FY 23 Proposed: 23
 Total: 90



OVERVIEW

To overview the City of San Luis Public Works Department's Fiscal Year 2022-2023 budget requirements for:

- New Projects, Expanded Program & Capital Improvement Projects (CIP)***

- Personnel***



FLEET SERVICES DIVISION

➤ ***New Projects, Expanded Program & Capital Projects:***

- ❑ ***New (Replacement) Fleet Services Shop – Carryover Funding Requirement – \$2,200,000.00***

➤ ***Personnel:***

- ❑ ***1 – Mechanic*** – *Keep pace with vehicle maintenance/repair requirements to a City fleet that now numbers in excess of 346 vehicles.*
- ❑ ***1 - Lot Porter/Detailer/Mechanic*** – *Supports increased workload with more efficient procedures.*



HIGHWAY USERS DIVISION

➤ *New Projects, Expanded Program & Capital Projects:*

- 4th Ave. & Cesar Chavez Blvd. Intersection Improvements Phase 2 & Traffic Signal. – \$900,000.00*
- Co. 22nd & 4th Ave. Intersection Improvements Phase 2 & Traffic Signal. – \$150,000.00*
- 10th Ave. & Cesar Chavez Blvd. Intersection Improvements & Traffic Signal. – \$200,000.00 (Partial)*
- Pavement Preservation Project (PPP). – \$250,000.00*
- Ave. F Widening Design Completion & Right-of-Way. – \$50,000.00*
- Additional Street Lighting (City wide). – \$50,000.00*
- New Traffic Signal or Roundabout at Ave. E & Co. 24th St – Design Only. – \$50,000.00*
- New Traffic Signal at Ave. F and Co. 24th St – Design Only. – \$50,000.00*
- New (Replacement) Highway Users Building – Shop/Office/Storage – Design Only. – \$50,000.00*



HIGHWAY USERS DIVISION (CONT'D)

➤ American Rescue Plan Act (ARPA) Approved Projects:

- East San Luis Community Park – Perimeter Street Improvements – Co. 24th St. – \$205,639.00*
- Co. 24th St. Roadway Project – Between Ave. H (10th Ave.) & Ave. F ½. – \$2,500,000.00*
- Co. 22nd Street Lights – Between 4th Ave. & Sidewinder Rd. – \$39,990.00*
- Sidewinder Rd. & Co. 22nd Intersection Improvements (widening). – \$171,212.00*
- 5th Ave. Connection to Cesar Chavez Blvd. – \$95,017.00*
- 7th Ave. Connection to Cesar Chavez Blvd. – \$56,750.00*

➤ Personnel:

- 1 – Crew Leader Supervisor*** – *The division manages multiple crews working out in the field city-wide to maintain streets.*
- 5 – Maintenance Technicians*** – *Right-of-Way Maintenance Crew.*
- 1 – Maintenance Specialist*** – *Right-of-Way Maintenance Crew.*



SOLID WASTE DIVISION

➤ **New Projects, Expanded Program & Capital Projects:**

- ❑ *Solid Waste Truck – Replacement (From FY 2022 – Supply-Chain Problems) – \$349,100.93*
- ❑ *Solid Waste Truck – Replacement (New) – \$349,100.93*
- ❑ *Rear Loader Solid Waste Truck (Used) – \$116,054.40*

➤ **Personnel:**

- ❑ **1 – Crew Leader Supervisor** – *Provides assistance with tasks that are pending but remain a need for the community, for example the cleanup campaign duties of managing and scheduling. Another example would be a follow up to our broken recycling pilot program.*
- ❑ **1 – Heavy Equipment Operator** – *Due to the increase of need for solid waste service mainly for the community growth, the division is needing to create an additional route for solid waste collection.*
- ❑ **8 – Part-time Maintenance Technicians** – *The Solid Waste division is in need of help while conducting the annual cleanup campaign.*



WATER DIVISION

➤ ***New Projects, Expanded Program & Capital Projects:***

- Water Storage Tank (#5, #6, & #7) Rehabilitation - \$1,200,000.00*
- Well Site #7 Capacity Improvements - \$800,000.00*
- Well Site #5 New Well & New Filtration System - \$900,000.00*
- Entrance Gate for Public Works Yard – \$55,000.00*

➤ ***Personnel:***

- No additional personnel is being requested this year. The Water Division is striving to fulfill the current openings and continue to provide the level of service that the resident of San Luis are used to.*



WASTEWATER DIVISION

➤ *New Projects, Expanded Program & Capital Projects:*

- West Wastewater Treatment Plant Expansion (Design Only) – \$600,000.00*
- Safety Improvements to the East Wastewater Treatment Plant (Block Wall & Automatic Gates) – \$100,000.00*
- Lift Stations Wet Well Rehabilitation (Los Alamos & East Mesa Stations) – \$210,000.00*

➤ *Personnel:*

- 2 – Wastewater Plant Operators – Due to the rapid/increasing growth in development (both residential and commercial) within the COSL, wastewater collection systems have expanded and treatment volume has grown.*



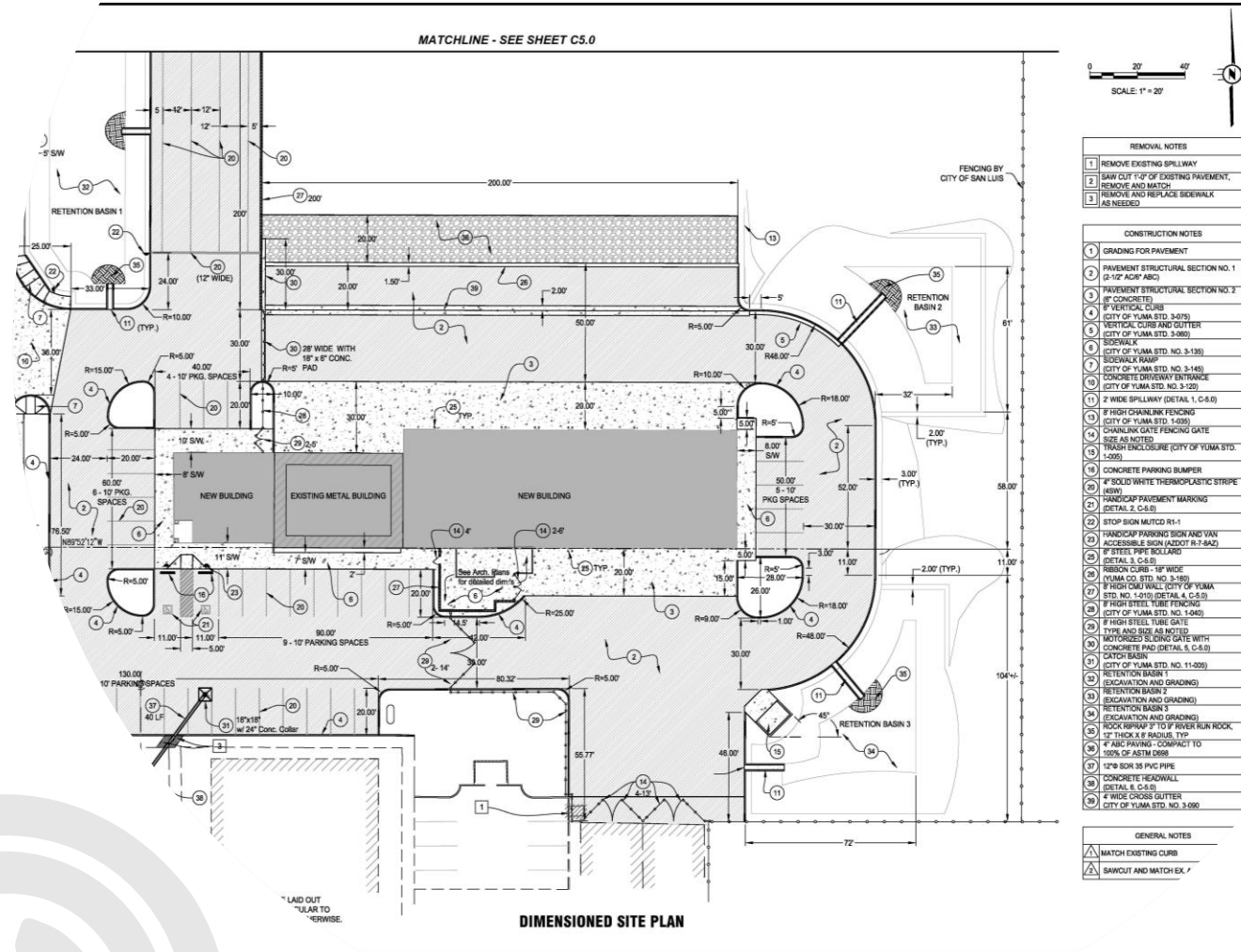
PUBLIC WORKS ADMINISTRATION

➤ New Projects, Expanded Program & Capital Projects:

- ❑ No Capital Improvement Projects are requested at this time for PW Administration. Office Space is being handle by P&Z and City Administration as an organization-wide need.

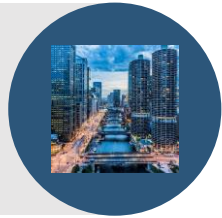
➤ Personnel:

- ❑ **1 – Public Works Project Manager** – Due to the increased activity in development and the need of City infrastructure, the Public Works department is seeking approval of a new Project Manager position. City is being considered one of the fastest growing cities in Arizona, with that our needs of infrastructure to keep up with growth have increased.
- ❑ **1 – Office Support Specialist** – To address the full spectrum of routine/recurring administrative tasks associated with the operation of the Department. Presently, none of the Department’s divisions have any assigned administrative personnel, despite their substantial requirement for such support.



CONCLUSION

CONTINUED INVESTMENT IN THE CITY OF SAN LUIS PUBLIC WORKS DEPARTMENT



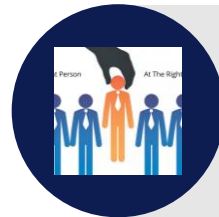
Continued investment is needed to keep up with:

- *The City's continued growth (residential and Commercial)*
- *Sustainment of aging City Infrastructure (Roadways, Water, Wastewater).*
- *Sustainment of City Services (Internal and External). i.e. Water, Wastewater, Trash, Fleet Services, Street Lights, Traffic Controls, etc.*

Continued investment in our most valuable asset (City Staff) is needed to keep up with our City's economic growth.

The City of San Luis is struggling to fill vacant positions and at the same time keep up with the level of services that our residents expect and deserve.

The support of Mayor and Council is key in the City's efforts towards success.



**STAFFING NEEDS ARE
INCREASING ALONG WITH CITY'S
GROWTH**





THANK YOU!

CITY OF SAN LUIS
PUBLIC WORKS DEPARTMENT



City Of San Luis Fire Department

PREPARED BY:
ANGEL RAMIREZ
FIRE CHIEF



Fire Department

- ▶ Fire Administration
 - ▶ Fire Chief *
 - ▶ Assistant Fire Chief *
 - ▶ Fire Inspector
 - ▶ 1 Administrative Coordinator *
 - ▶ 1 Office Support Specialist

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



Fire Department

- ▶ Fire Suppression
 - ▶ 42 Total Personnel (14 on a crew)
 - ▶ 6 Captains*
 - ▶ 6 Engineers
 - ▶ 30 Fire Fighters
- ▶ 7 Part- Time Firefighters
- ▶ (77% ALS Personnel/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: 66

EMS: 3970 (Transports 3,613)

Hazmat: 10

Mutual Aid: 14

Public assists: 361

Total Calls for Service: 4,476

Last year totals were: 4,456



Fire Department

- ▶ Addition of 3 Battalion Chiefs (50/50 allocation from GF and Ambo Fund).
- ▶ Addition of 6 EMTs/Paramedics (3 on the GF and 3 on the Ambo Fund).
- ▶ Reclassifying the Office Support Specialist to Administrative Coordinator. (50/50 allocation from GF and Ambo Fund).
- ▶ *\$0.50 stipend increase to all paramedics.*

Fire Department

- ▶ Addition of 3 Battalion Chiefs (50/50 allocation from GF and Ambo Fund.
 - ▶ Will help with the Span of Control.
 - ▶ Right now we have 7 FFs under each captain.
 - ▶ If given the new FFs it will take them to 9, which is over their span of control.
 - ▶ Will have a Incident Commander on a daily basis for 24 hours a day.

Fire Department

- ▶ Addition of 6 EMTs/Paramedics (3 on the GF and 3 on the Ambo Fund).
 - ▶ The City of San Luis will have 4 ambulances in town.
 - ▶ This ambulance will be staffed at the new Fire station #2.
 - ▶ Will provide ambulance services for the east side and reduce our response times.

Fire Department

- ▶ Reclassifying the Office Support Specialist to Administrative Coordinator. (50/50 allocation from GF and Ambo Fund).
 - ▶ Right now we have an Office Support Specialist doing the job of a Administrative Coordinator.
 - ▶ With the new station coming onboard the Office Support Specialist will take on more job duties.
 - ▶ The Admin Coordinator will be paid our from both the General Fund and Ambulance Fund. Right now the Office Support Specialist gets paid by only the General Fund.

Fire Department

- ▶ Our goal for FY 2023 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.



San Luis Police Department FY23 Budget Retreat

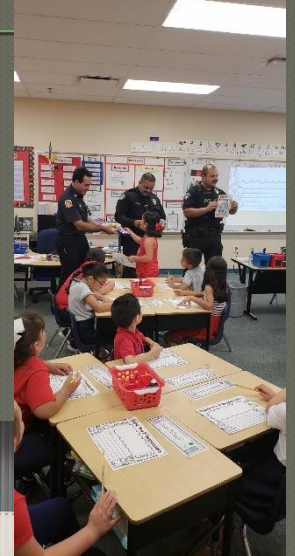


Community Outreach Programs

- 2016 - 21
- 2017 - 31
- 2018 - 50
- 2019 - 68
- 2020 - 43 Covid-19
- 2021 - 45 Covid-19
- 2022 - 25 and counting



Community Events



2021-2022 Highlights

- Chief Jessup assumes President position of Arizona Association of Chiefs of Police.
- Serves as Commissioner for Arizona Law Enforcement Accreditation Program.
- Serves on Governors Committee on Human and Sex Trafficking.
- Serves on Governors Commission on Violence Against Women/Domestic Violence.



SLPD Stats

- 2014 - 23,219
- 2015 - 23,186
- 2016 - 21,753
- 2017 - 20,688
- 2018 - 23,112
- 2019 - 22,293
- 2020 - 27,544 (increased by 5,251)
- 2021 - 32,925 (increase of 5,381)



Calls for Service

- 2017 – 20,688
- 2018 – 23,113
- 2019 – 30,166
- 2020 – 68,632
- 2021 – 96,889**



Demographic

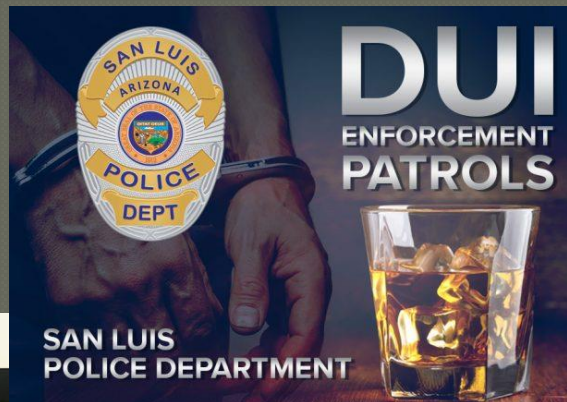
- 2022 - = 41 with 2 openings (43)
- Average daily crossing: 12-18,000.
- DOJ & FBI officer to population ratio: 1.7-2.3 per 1000.
- 1.7 per 39,390 = 66
- National Average = 16.8/10000 or 1-595



Grant Revenue Increases

- Over the past 5 years, SLPD administration has continued to look for funding opportunities by partnering and applying for grant funding from our local, state, and federal partners. Here is a snapshot of the increases by year.

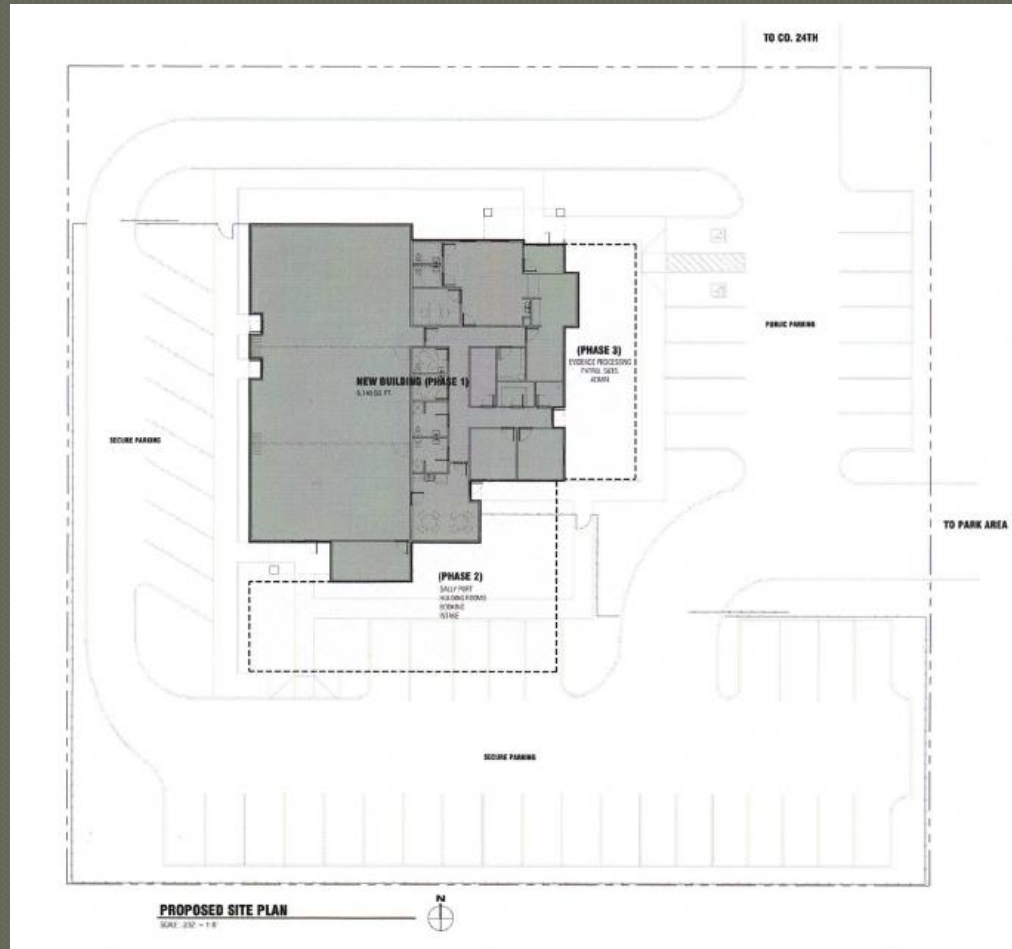
- 2017 - \$363,575
- 2018 - \$471,000
- 2019 - \$584,000
- 2020 - \$623,263
- 2021 - \$765,100
- 2022 - \$955,673**



2019-2024 5 Year Master Plan Update and Goals

- 2022-3 Goal to begin and complete Phase 1 of Avenue “F” Substation.
- Be fully staffed by Fiscal Year 2023 budget starting in July 2022.
- Integrate an updated SLPD matrix and flow chart to accommodate future growth.
- Add additional personnel to meet the changing law enforcement culture and responsibilities for community engagement, state, and federal requirements.

Police Station East Design



Police Station East Design



SAN LUIS POLICE DEPARTMENT
EAST PARK SUBSTATION - CONCEPT DESIGN
THOMPSON DESIGN ARCHITECTS
5/6/2022

Requested Budget Increase

- Personnel

- Police Officers (8) \$494,400

- Due to the increase in case loads, calls for service, traffic control growth

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)

- Administrative Coordinators (2)

- Note: Due to the increase case loads, investigations, data processing, analysis, evidence intake, use of force federal and state mandatory reporting, Critical Incident and Internal affairs investigations, Yearly Arizona State Accreditation requirements, two additional Admin Coordinator would be assigned to Patrol Division and Support Services Division.

Requested Budget Increase

● Records Clerks (2)



Note: Additional reporting requirements of NIBERS, CIJIS, State and Federal reporting mandates, one additional person for current records and one additional person for Station #2 upon opening.

Requested Budget Increase

- **Detective Stipends (2)**

Note: due to the case load in detectives, the need for two more stipend positions is greatly needed.



- **Motors Unit Stipends (2)**

Note: due to much needed traffic control and accident investigation, the need for two additional motors units (of which we have the motorcycles) is also greatly needed.

Requested Budget Increase

- **Uniforms: \$4,000 (tab 5, 60025)**

- Rising costs of uniforms and equipment items.



Requested Budget Increase

- **Ammunition: \$80,000 (tab 8, 60036)**
 - Due to the COVID-19, civil unrest, fear of changing laws to the 2nd Amendment, prices of ammo have skyrocketed and demand is overwhelming...still have not received our order of 9mm from last year!! Ammo companies who supply L.E. are backordered for approximately 12 months with current orders.

Requested Budget Increase

- **Vehicle Equipment/Supplies: \$60,000.
(Tab 9 60050)**
 - Older patrol vehicles that are still in service are in need of replacement, this will be for radio equipment for new patrol vehicles.

Requested Budget Increase

- ◉ Gas/Oil \$15,000. (Tab 11, 70005)
 - Increased fuel cost

Requested Budget Increase

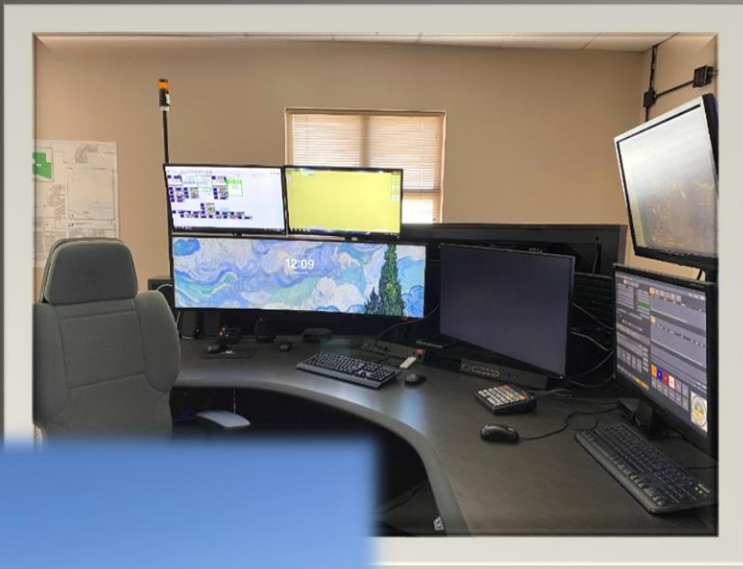
- ◎ **Software Support: \$4052 (tab 15, 70040)**
 - Increased cost from City of Yuma updated Brazos software

Requested Budget Increase

- Travel & Per Diem \$10,000 (Tab 21, 80025)
- Conference & Registration \$10,000 (Tab 22, 80027)
 - Increased cost of training, added training for new positions/Motors, CID



Previously approved CIP Projects

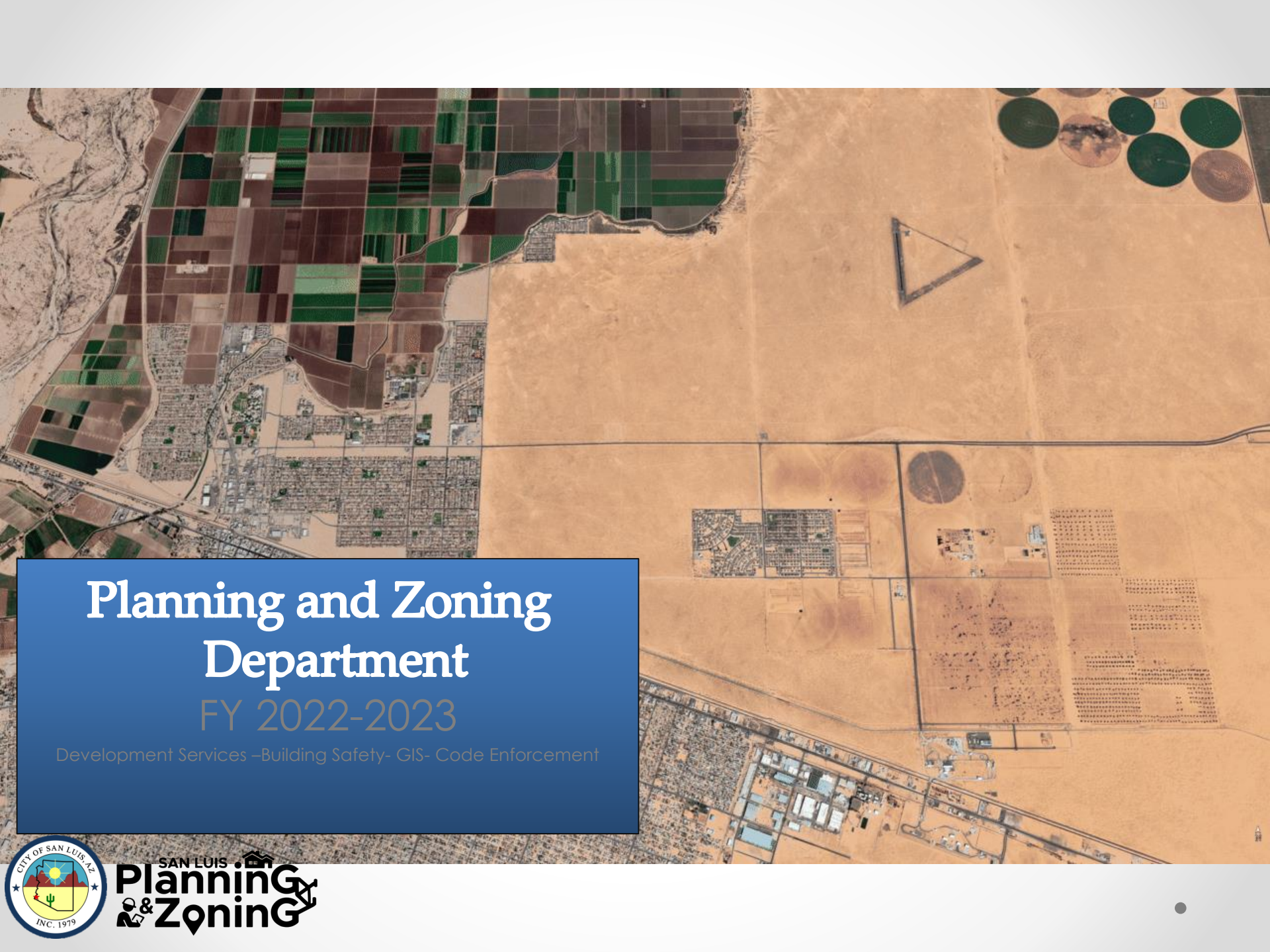


CIP FY 2023

- **Patrol Vehicles: Ford F150: \$932,820.**
- 8 requested next FY, 6 still not received from this FY, this is the total for the carryover funds as well as new funds requested.
- (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 2023

- **New Police Station East: \$700,000**
- **Communications Tower & equipment for new Police Station: \$45,000.**



Planning and Zoning Department

FY 2022-2023

Development Services – Building Safety- GIS- Code Enforcement



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.

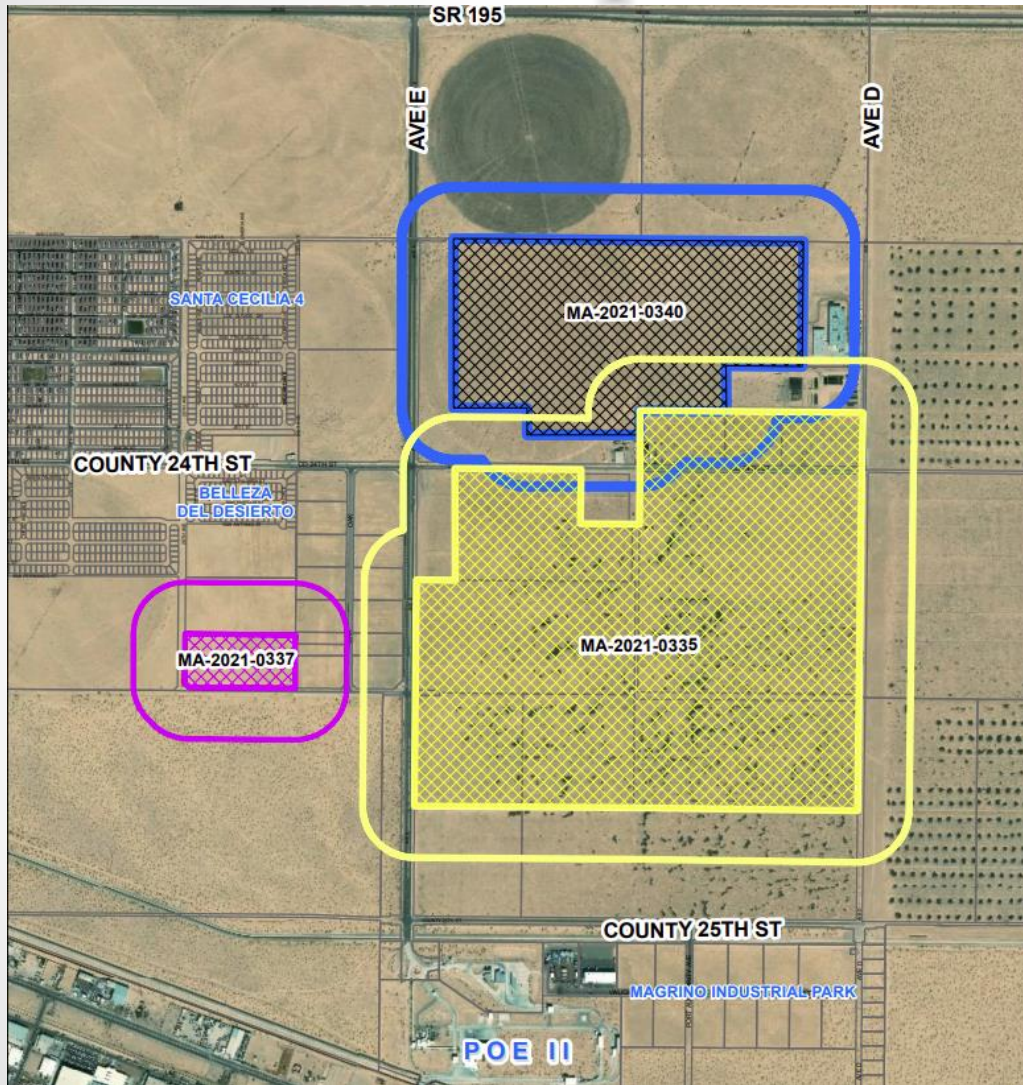
Building Safety

- Building Permits: **496**
- New Residential Building Permits: **130**
- Processed more than **\$52M** worth in new construction
- Total Collected Fees: **\$1,704,191.13**
- Inspections performed: **4808**

(Up to April 30th, 2022)



Development Services



- 630 ACRES FROM INDUSTRIAL TO RESIDENTIAL LAND USE DESIGNATION
- APPROXIMATELY 2,835 POTENTIAL RESIDENTIAL LOTS

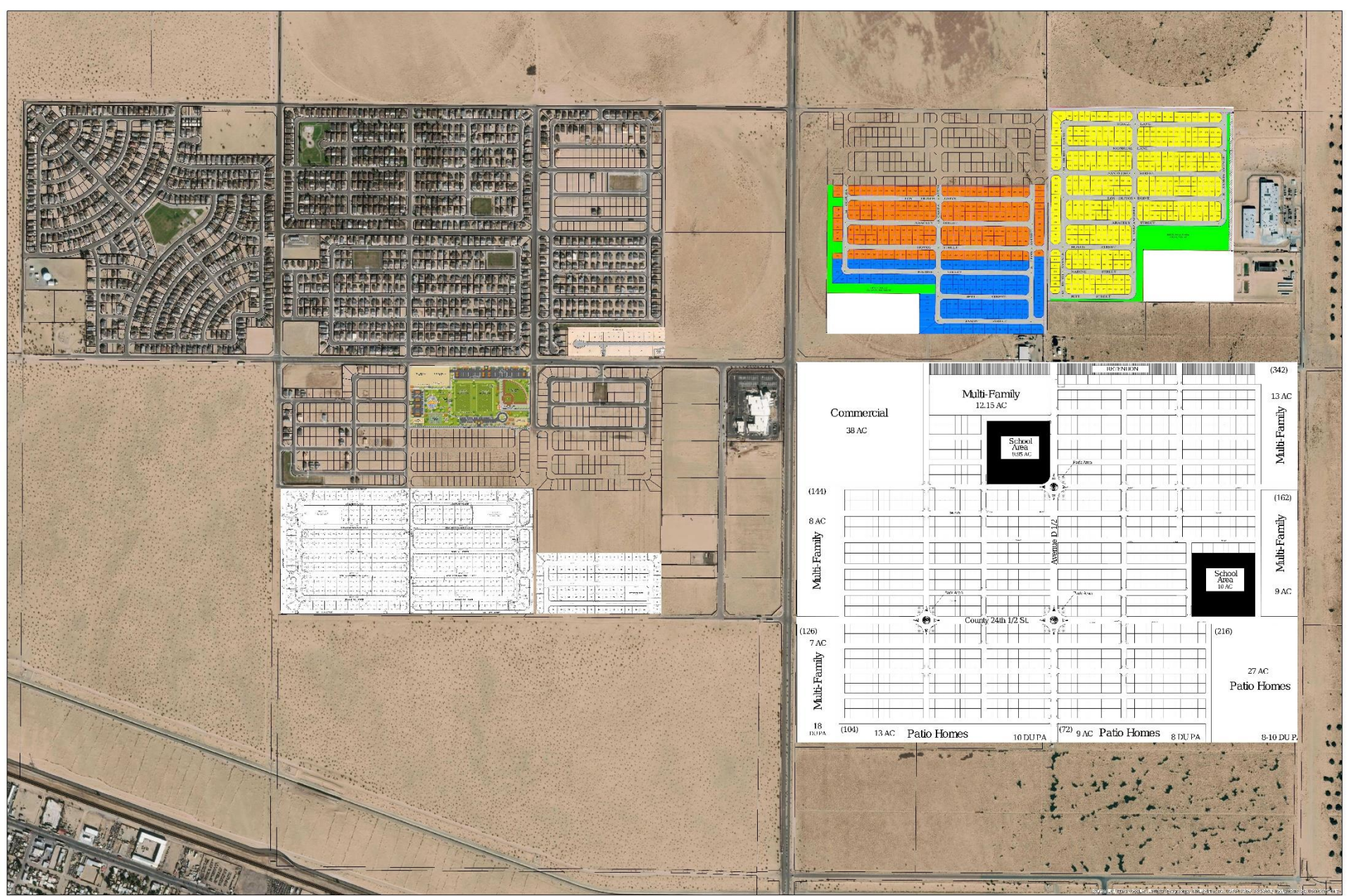
Code Enforcement



GIS



- Celebrated GIS Day with our in-house built AR (Augmented Reality) Sandbox.



Questions?



SAN LUIS
Planning
& **Zoning**



TIME & MONEY

ECONOMIC DEVELOPMENT

Jenny Torres

Economic Development Manager

Proposed Redevelopment Area ■ Área de Reurbanización Propuesta



Downtown Redevelopment Plan Master Plan \$55,000

Circulation Study, Parking Study, and Origin and Destination Study

\$98,605



Figure 1

Downtown Park and Parking Design \$300,000



Downtown San Luis Master Drainage Plan - C Street and 2nd Avenue/D Street and 1st Avenue - Proposed Storm Drainage Improvements - Detention Basin Summary of Alternatives



ALTERNATIVE 1 - EXISTING CONDITIONS

- Full Onsite Retention of Stormwater Required (Ex. Storm Drain System Deficient for 100-year Flows)
- No Construction Cost

ALTERNATIVE 2 - Provide Detention Basin and Storm Drain Extensions to Meet Current Flow Needs

- 60% Onsite Stormwater Retention Required (Average of Current Conditions)
- About 520,000 Construction Cost

ALTERNATIVE 3 - Provide Detention Basin and Storm Drain Extensions to allow for No Retention

- No Onsite Stormwater Retention Required
- About 750,000 Construction Cost

Proposed 2nd Avenue
Detention Basin
(Alternative Locations)

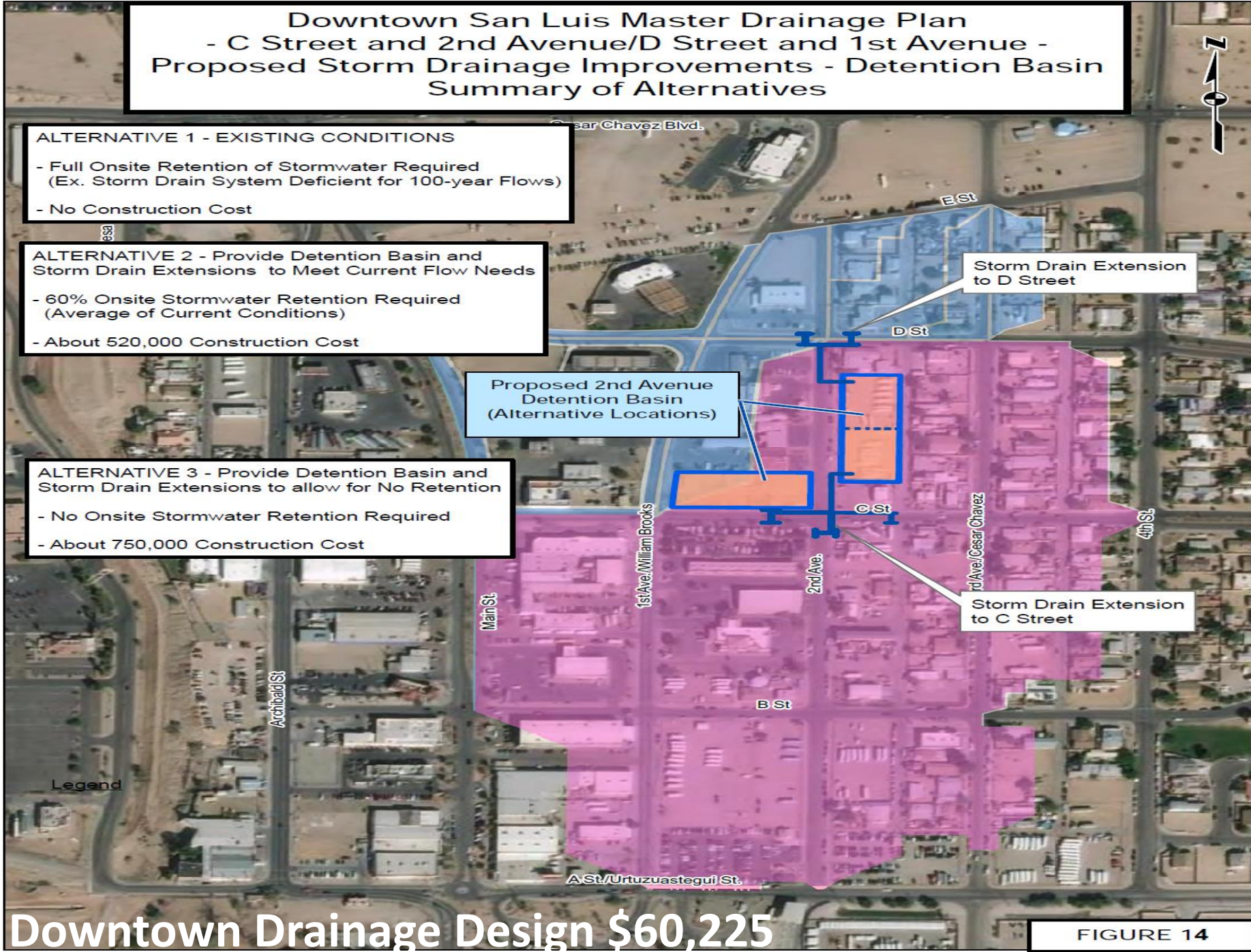
Storm Drain Extension
to D Street

Storm Drain Extension
to C Street

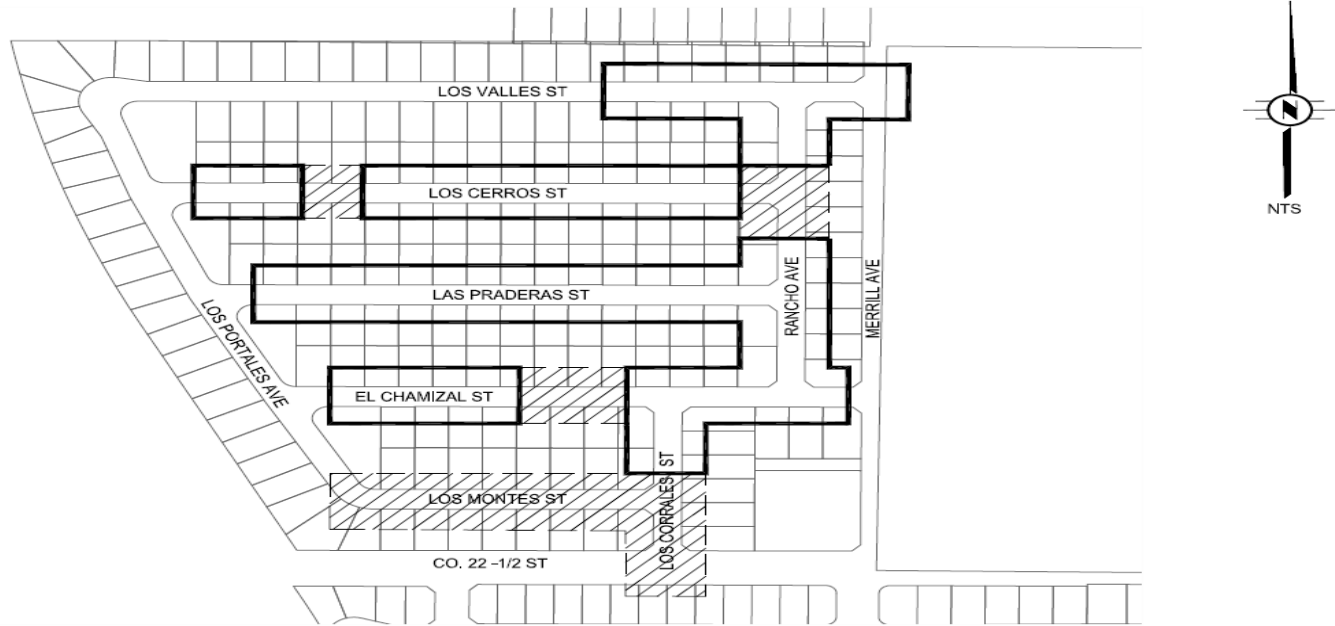
Legend

Downtown Drainage Design \$60,225

FIGURE 14



CITY OF SAN LUIS
RANCHO LOS OROS ROADWAY IMPROVEMENTS - PHASE 2



CDBG-SSP Rancho Los Oros Phase II \$872,701

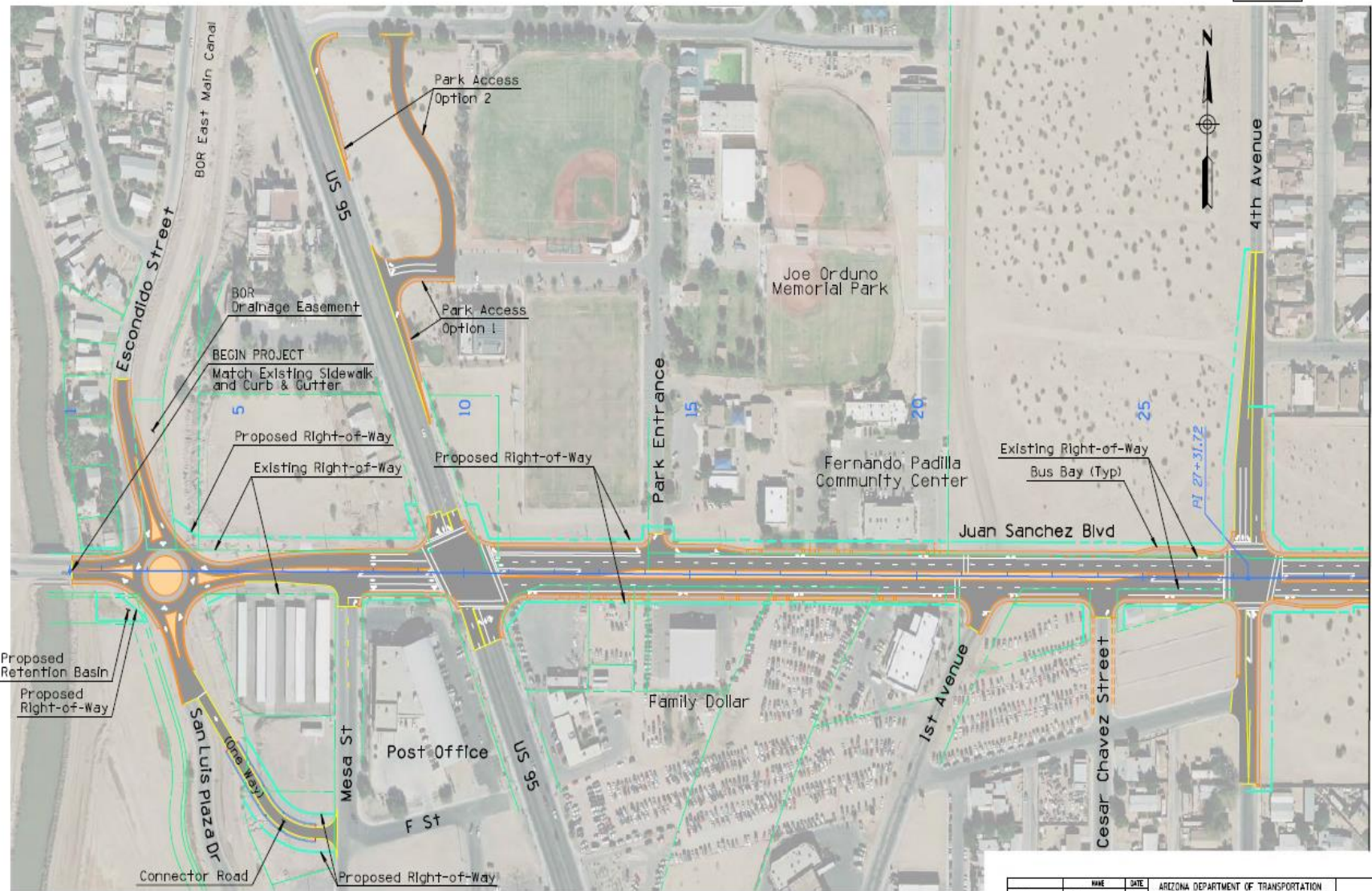
LEGEND

**MESA STREET
IMPROVEMENT PROJECT**
Project Limits

**Mesa Street
Improvements**
Phase I \$1,322,627
Phase II \$186,898
Total \$1,509,525



FALSA REGION	STATE	PROJECT NO.	SHEET NO.	TOTAL SHEETS	AS BUILT
9	AZ	SL5-02031A			



See Sheet 2 of 7

Cesar Chavez Design \$1,000,000
Cesar Chavez Private ROW \$ 803,816



NO.	NAME	DATE	ARIZONA DEPARTMENT OF TRANSPORTATION INTERMODAL TRANSPORTATION DIVISION ROADWAY DESIGN SERVICES		NOT FOR CONSTRUCTION OR RECORDING
DESIGN	PHS	3/24	<div style="text-align: center;">JACOBS</div> PLAN VIEW		
DRAW	RC	3/24			
CHECKED	SCD	3/24			
LOCATION JUAN SANCHEZ BLVD IMPROVEMENTS FROM US 95 TO SR 195			SHEET 1 OF 7		OF
TRACS NO. S2018 03D					

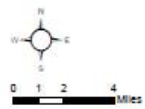
DATE: _____ LOCATION: _____ ELEVATION: _____ DISTANCE: _____ DATE: _____ ELEVATION: _____ DISTANCE: _____ DATE: _____

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Broadband Regional Commitment \$2,903,790

Legend

 PROPOSED Middle Mile Backbone LINEAR MILES - 138.3



PROPOSED Yuma County Network



CITY OF SAN LUIS
Small
Business
Relief Grants
\$200,000



ECONOMIC INCENTIVES

\$200,000



“Time is money,
continually look
for ways to do
Things faster
and better”

SAN LUIS MUNICIPAL COURT

BUDGET FY 2022-2023





COURT FILINGS JAN 2021 – MARCH 2022

- u Misdemeanors-----903
- u Criminal Traffic -----326
- u Civil Traffic-----2,504

HEARINGS JAN 2021 – MARCH 2022

u Civil Traffic Hearings (Speeding, Stop Sign & Traffic Light Violations, regular traffic offenses)	107
u Criminal Traffic Hearings (DUI, Reckless Driving, Criminal Speeding, Highway Racing)	920
u Misdemeanors Hearings (DV, Theft, Shoplifting, Assault, DC, Drug Offenses, City Ordinances)	2,089
u Orders of Protection Hearings	41
u Probation Violation Hearings (Individuals placed on probation that violate sentencing orders)	48
u Jury Trials Scheduled (Not all held – agreements or dismissals reached w/ State)	139
u Bench Trials Scheduled (Not all held – agreements or dismissals reached w/ State)	129

v Court matters are generally not resolved during the first hearing. Multiple hearings must be set for each individual case before an agreement is reached by the parties or a trial is set.

COURT'S REVENUE

Total Court Revenue from January 1, 2021 – April 20, 2022-----\$914,392

Attributed as follows:

- q City of San Luis-----\$345,463
- q Arizona State Treasury-----\$381,991
- q Yuma County Treasury-----\$1,933
- q San Luis PD-----\$4,826
- q Restitution/Bonds-----\$62,236 (Money belongs to Parties)
- q Special Revenue Fund (Court)-----\$106,338
- q Other Fees -----\$11,605

News/Updates



- u San Luis Municipal Court was awarded a grant for a court security/surveillance system from the Administrative Office of the Courts (AOC). San Luis IT Dept. graciously working on installing it.
- u Court also in the process of purchasing a new recording system that would enhance our court technology thanks to Council's approval.
- u City Council also approved for a Court Vehicle.
- u Court enrolled in AOC Program that involved training and approval by AOC to be able to locate individuals that owe fines/fees through a database controlled by the AOC.
- u Court in process of painting the outside of the Courthouse.
- u Operational Review Audit was successful – 1 finding.
- u Court free of Asbestos. Discussions w/ City Manager & Finance Dept regarding a new Courthouse.

**THANK YOU FOR YOUR TIME
AND CONSIDERATION**



City Attorney

Requests:

- (1) Contractual Services \$40,000
- (2) Training additional \$6,000
for increased staff efficiency





2022-2023 BUDGET PARKS & REC



Angelica Roldan
Acting Parks and Recreation Director





ABOUT US

The City of San Luis Parks and Recreation is the largest department of the City. Consisting of **49** employees who take pride in serving our local community.

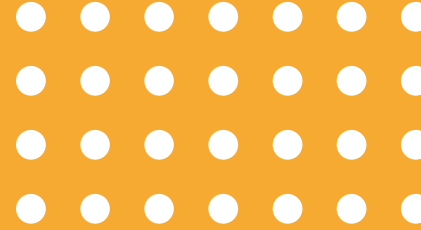
The San Luis Cultural Center, Parks, Recreation, Youth Center, Municipal pool, Facilities and Senior Center fall under the umbrella of the San Luis Parks and Recreation Department.

MISSION



The Mission of the Parks and Recreation Department is to provide opportunities for the physical, social and cultural enhancement of the community through the offering of programs and facilities which foster development of positive values and self-esteem.

OBJECTIVES



- Increase participation in programs and recreation opportunities
- Make Joe Orduño Park a major city visitor destination
- Use capital to renew aging infrastructure
- Will continue developing a strategic plan to maintain existing areas and preparing for future development.
- We aim to continue care for our Seniors by offering healthy meals/activities daily
- Promote youth activities that gives students a safe and healthy environment to grow
- Developing cultural events and programs for youth and adults
- The City of San Luis Parks and Recreation Department was proud to safely provide events and open public spaces with our community's well-being in mind



CESAR CHAVEZ CULTURAL CENTER

"Imagine, Create, and Express"



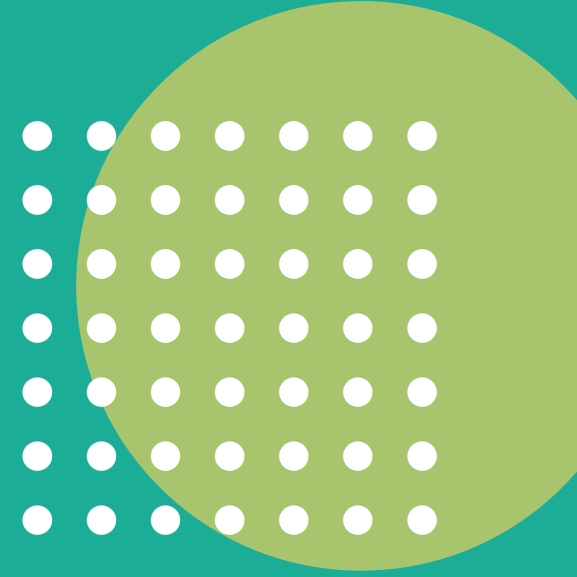
CESAR CHAVEZ

Cultural
CENTER

Imagine, Create, and Express



CULTURAL CENTER PROJECTS

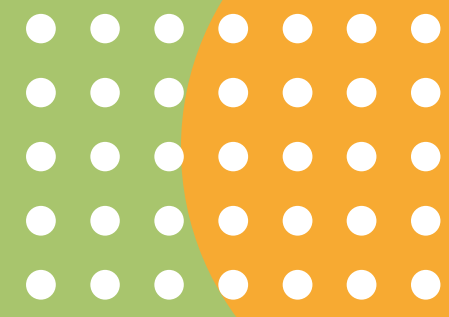




CITY OF SAN LUIS
RECREATION

Stay Active!

RECREATION



RECREATION PROJECTS



CITY OF SAN LUIS
RECREATION

Stay Active!

YOUTH CENTER & MUNICIPAL POOL



SAN LUIS
YOUTH
CENTER



PARKS GROUNDS



PARKS GROUNDS PROJECTS



Vacuum Cleaner



Exercise Equipment



Playgrounds



East Community Park Desert



FACILITIES



SAN LUIS SENIOR CENTER

SENIOR CENTER



SENIOR CENTER PROJECTS



BINGO MACHINE

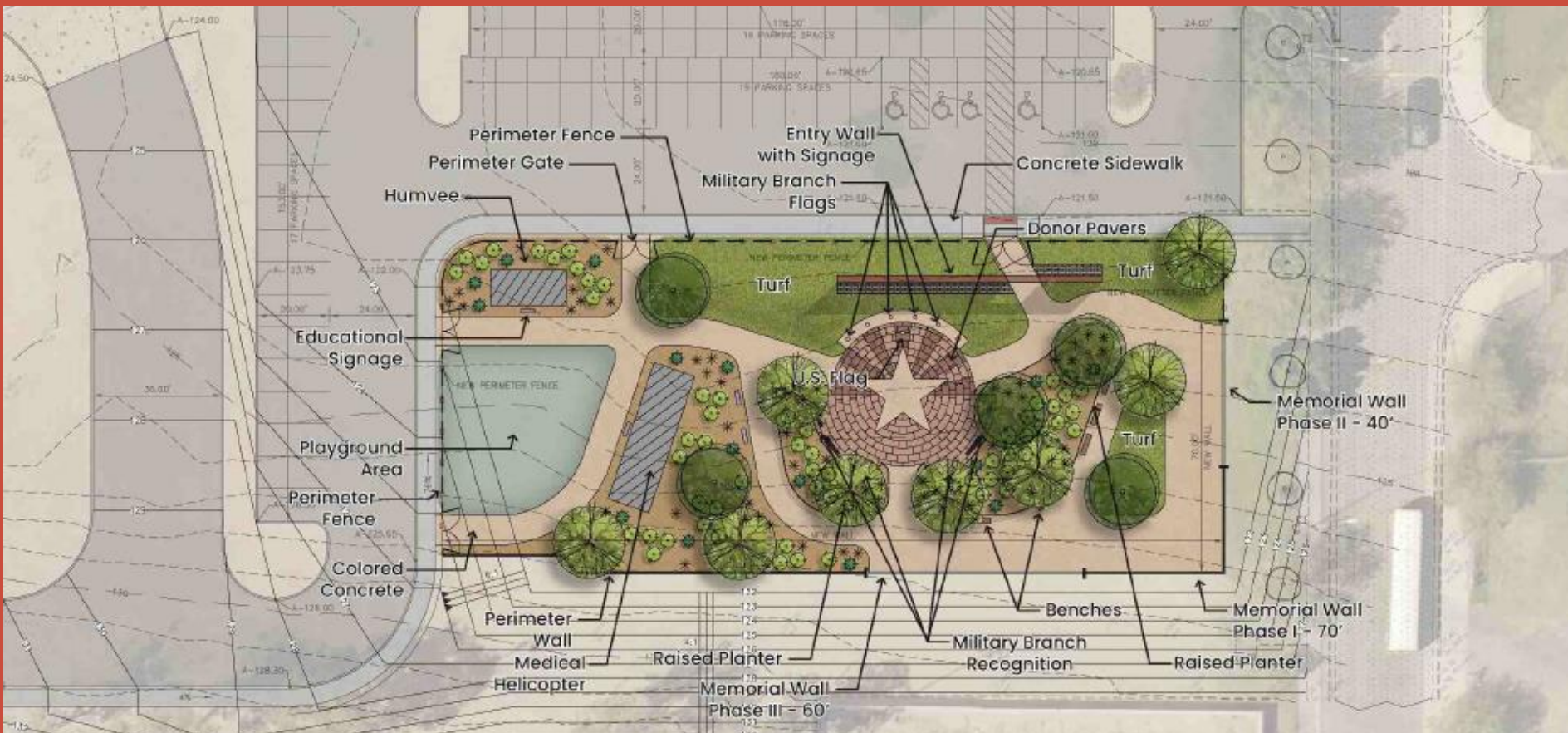


FUTURE PROJECTS



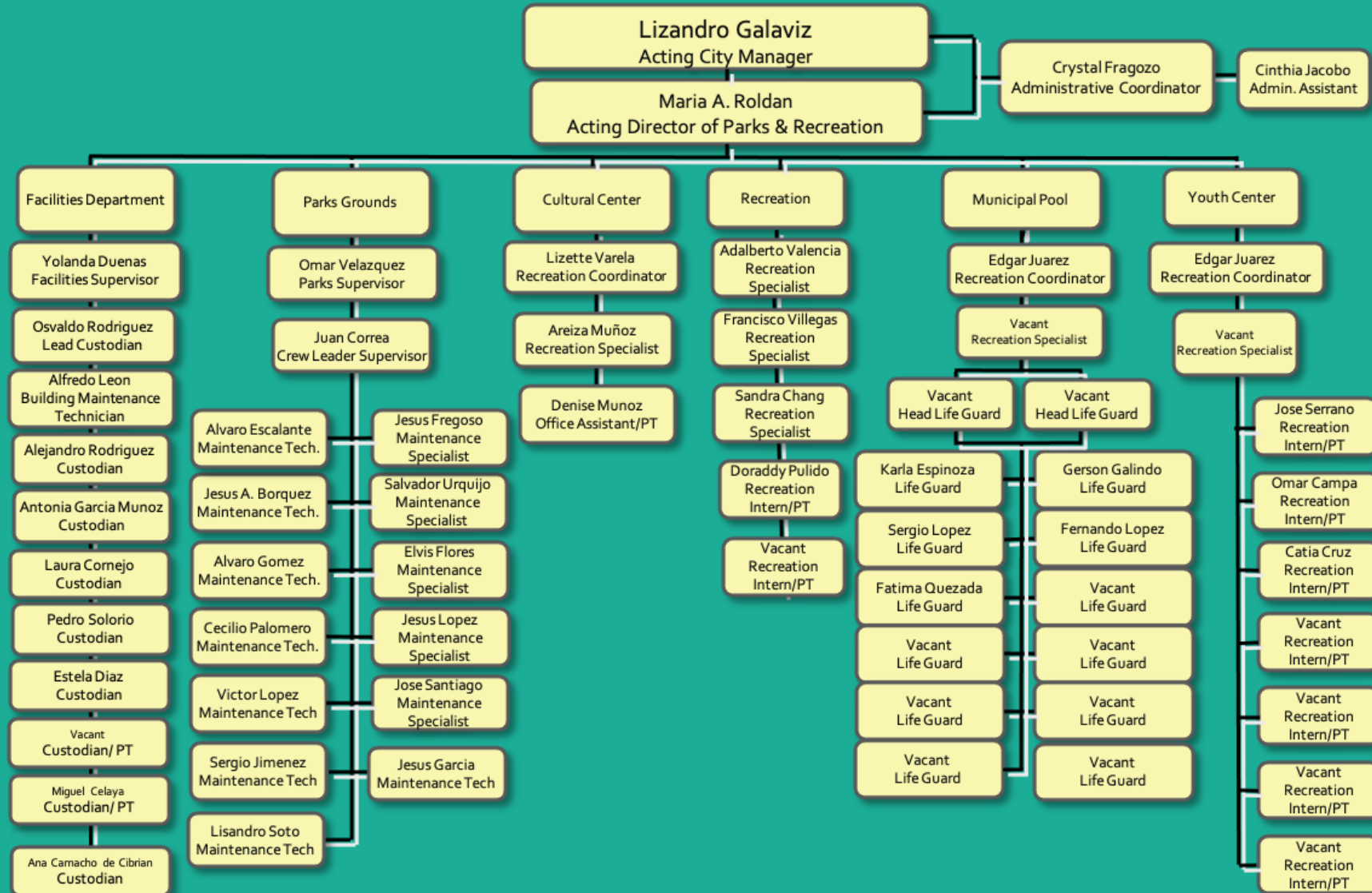
East Community Park

FUTURE PROJECTS



Veterans Park

WE ARE PARKS AND RECREATION





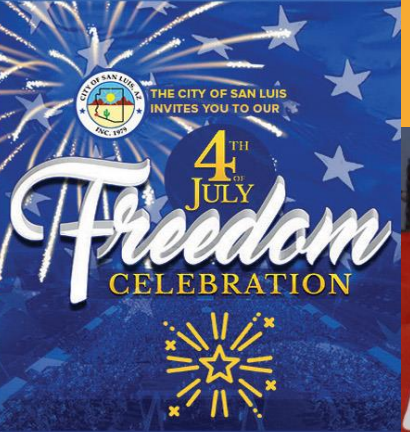
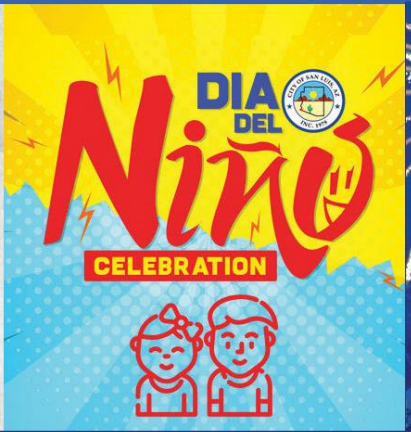
✖ SPECIAL EVENTS



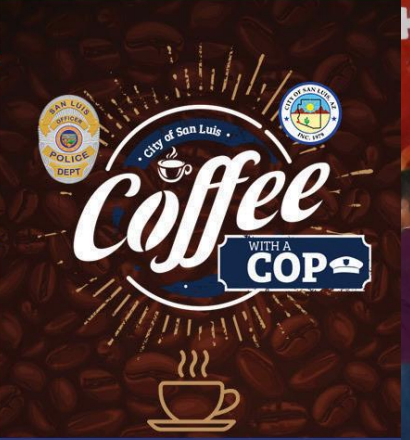
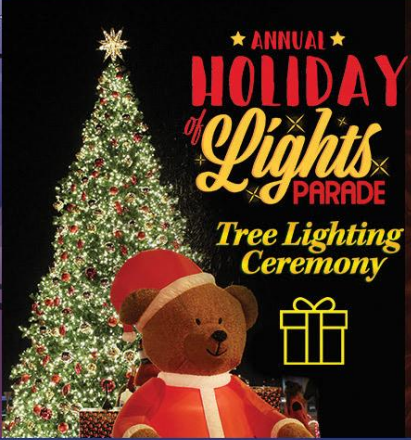
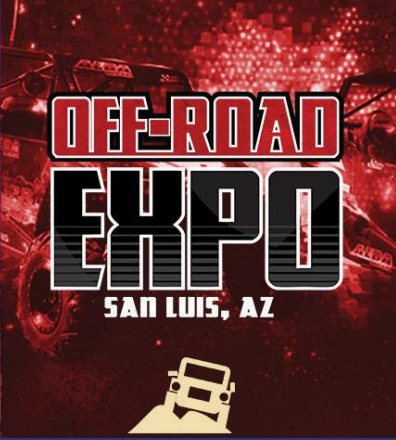
CITY OF SAN LUIS ANNUAL EVENTS



PARTY FOR PETS!




JOIN THE Fun!



THANK YOU



A photograph of the San Luis City Hall building, a two-story structure with a light-colored facade and a terracotta-tiled roof. The building features a prominent arched entrance. The text "San Luis City Hall" is visible above the arch, and the number "1000" is displayed vertically on the wall to the right of the arch. The sky is blue with some light clouds.

San Luis City Hall

1000

**HUMAN RESOURCES
DEPARTMENT
FY 2022-2023**



HUMAN RESOURCES

Mission, Goals
and Objectives

HUMAN RESOURCES DEPARTMENT

Mission, Goals and Objectives

The Human Resources Department's internal goals are:

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

Continuously Seeking Ways to Improve Internal Processes - Continually reviewing and enhancing human resources organization systems, processes, procedures and work environment.

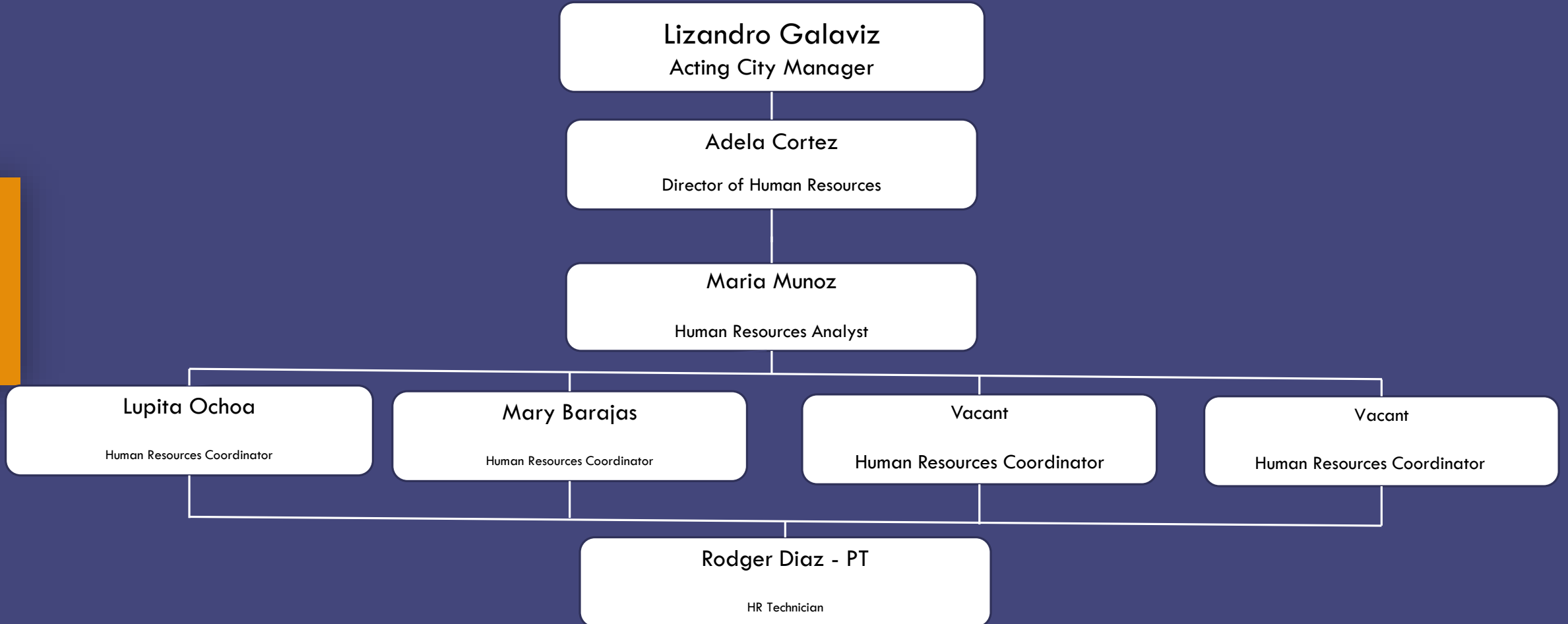
Compliance and Adherence to Policy and Procedures – Protect the City's resources by minimizing exposure to legal liabilities and associated risks.

Outreach in our community and building strong working relationships with other agencies and municipalities – Proactively build the trust and capacity to increase visibility

Objectives

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

HUMAN RESOURCES TEAM



HUMAN RESOURCES TEAM



ADELA CORTEZ

HUMAN RESOURCES DIRECTOR



Vacant
Senior HR Analyst



Maria Munoz
Human Resources Analyst



Vacant
Human Resources Coordinator



Mary Barajas
Human Resources Coordinator – Benefits Administration



Vacant
Human Resources Coordinator-Programs and Trainings



Lupita Ochoa
Human Resources Coordinator-Recruitment



Rodger Diaz
PT – HR Technician

ANNUAL TASKS ACCOMPLISHED— BENEFITS ADMINISTRATION

JULY 2021- PRESENT

- Dependent audit
- Employee and family flu & other vaccines prevention clinic –October 26, 2021
- Open Enrollment – April 26- May 9, 2022
- Wellness Fair – April 26, 2022
- 6 Short-term disability claims processed
- 3 Long-term disability claims processed
- 30 FMLA requests received and processed
- 3 Extended medical leaves processed
- 1 Non-FMLA leave processed
- 4 ADA requests
- 7 employees received donated sick leave
- 3 Retirements processed
- 8 Tuition Reimbursements processed
- 0 events on Annual report on HB 2502 Public Safety Traumatic Counseling



BENEFIT PACKAGE

HEALTH

- Medical, Dental and Vision
 - ✓ Two plans offered: US & MEXICO ONLY
 - ✓ Employee plus spouse, children or family coverage is subsidized by City at about 77%
 - ✓ Employee only coverage is covered at 100%
- ESurgeries Program
 - ✓ \$0 Copays, \$0 deductible and \$0 out of pocket costs

RETIREMENT

- City participates in the Arizona State Retirement System (ASRS) for civilian employees.
 - ✓ Matching employee and employer contributions
- City participates in the Public Safety Retirement System (PSPRS) for Public Safety and Elected Officials
- Supplemental Retirement plan - 457 (B) Deferred compensation plan

ADDITIONAL BENEFITS

- Employer paid Basic Life insurance with a \$50,000 beneficiary benefit
 - ✓ Optional additional life coverage
- Short and Long term disability benefit available
- Teledoc benefit through Healthiest You.
 - ✓ 100% paid by employer
 - ✓ Available for EE and immediate family
- Employee Assistance Program through Uprise Health.
 - ✓ 100% paid by employer
 - ✓ Available for EE and immediate family
- Gym membership
- Tuition Reimbursement
- Supplemental insurance policies through American Fidelity
- Tickets at Work
- Vacation Buy-backs
- Sick hours conversion to vacation hours

OPEN ENROLLMENT



GOALS ACCOMPLISHED – RECRUITMENT JULY 2021- PRESENT

- 1592- applications received/reviewed
- 51-Interviews
- 1- Volunteer placed
- 3 – Interns placed through Arizona at Work
- 1 – On the Job Training employee placed through AZ at Work
- 1 – AWC work study employee placed
- 10 – ASU Interns placed throughout different City Departments
- Participated in AWC South Yuma County Transfer and Career Expo
- Participated in AWC Yuma Transfer and Career Expo

CAREER EXPO



GOALS ACCOMPLISHED – PROGRAMS AND TRAININGS

JULY 2021- PRESENT

Vector SafePersonnel in-house trainings

Walking Club

ERAP (Employee Recognition & Awards Program)

- Quarterly Nominations
- ERAP Committee tour
- Successful Employee Recognition Dinner

Wellness Program

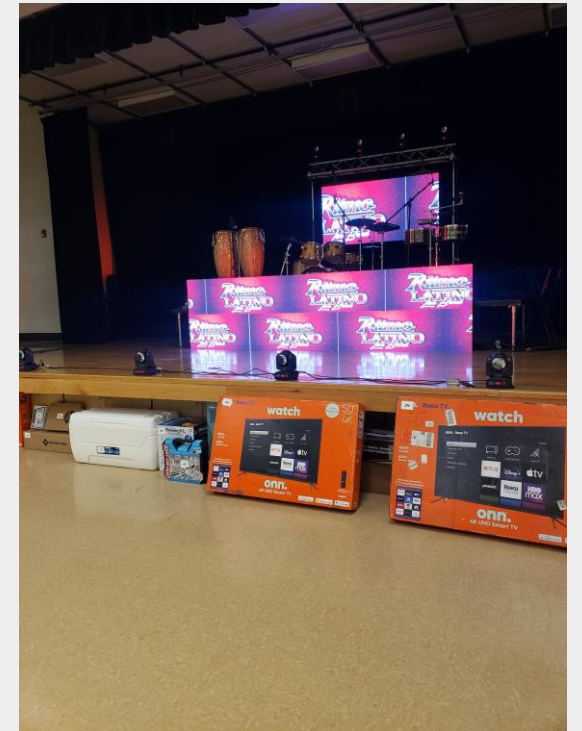
- 60 active gym memberships
 - 24-7 Get Fit
 - Border Fitness
- WELCOAZ Monthly webinars and newsletter
 - “Move your shoes” Corporate challenge
 - Virtual Health-Coach
 - Quarterly Wellness Challenges

- HR Angel Tree Program in collaboration with Arizona’s Children Association
- Community Outreach Ugly Sweater Sweepstakes
- Holiday Sweater Giveaway
- Halloween Pumpkin Carving and Costumer Contest





**Employee Recognition
& Awards Program**





Employee Health & Wellness FAIR



WELLNESS FAIR VENDORS



Regional Center for Border Health, Inc.
A 501 (c) 3 Arizona Not for Profit Organization



COMMUNITY OUTREACH – UGLY SWEATER SWEEPSTAKES

FESTIVE
UGLY SWEATER
SWEEPSTAKES

AT THE
CITY OF SAN LUIS
Tree Lighting
CEREMONY
2021



Wear your holiday spirit sweater and get a chance to win!

- Must attend the tree lighting event and visit the check-in booth.
- Winners will be randomly drawn the day of the event.

For more information please contact the San Luis HR Department
at (928) 341-8579 or visit www.sanluisaz.gov/contests



CHRISTMAS TREE ANGEL PROGRAM



OTHER PROGRAMS



TEAM GOALS ACCOMPLISHED

JULY 2021- PRESENT

- Initiated NEO-GOV Perform – Performance Evaluation Program
- Initiated HR Handbook rewrite
- Initiated SHRM-CP certification for three employees
- Initiated on-site Nutritionist program with regional Center for Border Health
- Successfully completed salary adjustments on August 28, 2021
- Successfully completed Open Enrollment meetings and Wellness Fair



THANK YOU!

**QUESTIONS, COMMENTS,
CONCERNS?**



FINANCE DEPARTMENT BILLING & COLLECTIONS

UTILITIES AND BUSINESS LICENSE DIVISION

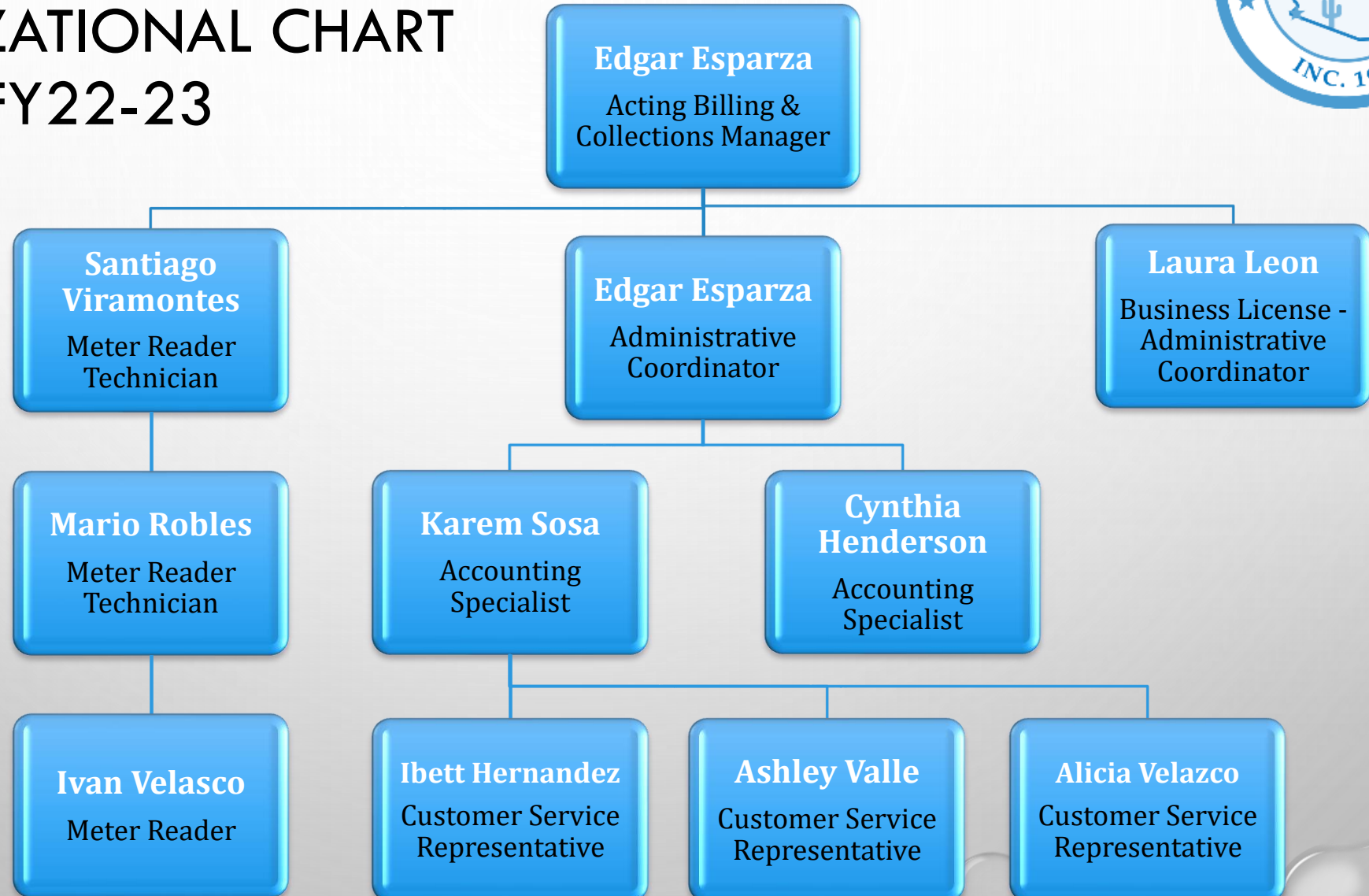
FISCAL YEAR BUDGET 2022 – 2023



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
 - TO KNOW THE SOLUTION OR FIND A SOLUTION
 - BE HONEST, LISTEN, AND BE COMMITTED TO REPORT BACK TO OUR CUSTOMERS

FINANCE DEPARTMENT BILLING & COLLECTIONS DIVISION ORGANIZATIONAL CHART FY22-23



FY2021-2022 DEPARTMENT ACCOMPLISHMENTS

- COMPLETED THE SET UP OF PAPERLESS BILLING STATEMENT AS A DEFAULT OPTION FOR NEW ACCOUNTS
- INCREASED THE AMOUNT OF ACCOUNTS ENROLLED TO PAPERLESS BILLING TO 55% REPRESENTING A SAVING IN POSTAGE AND CONTRACTUAL SERVICES FOR A TOTAL AMOUNT OF \$16,300.00
- COMPLETED A WASTE WATER SERVICE AUDIT OF PROPERTIES IN GADSDEN TO VERIFY ALL PROPERTIES CONNECTED TO THE CITY'S SEWER LINE HAVE A UTILITY ACCOUNT
- COMPLETED AN AUDIT OF ALL WATER CONVERSION ACCOUNTS TO IDENTIFY PROPERTY OWNERS THAT ARE ABLE TO CONVERT THEIR WATER RIGHTS TO THE CITY

FY21-22 DEPARTMENT ACCOMPLISHMENTS CONT'D

- INSTALLED A SELF-SERVE PAYMENT KIOSK AT CITY HALL MAIN ENTRANCE
- RE-DESIGN BILL STUB TO PROMOTE KIOSK

Please Detach and Return with Your Payment to Ensure Proper Credit

PAY PAST DUE NOW — AVOID DISCONNECT	\$	0.00
CURRENT CHARGES DUE BY 04/28/2022	\$	82.25
ACCOUNT NO. [REDACTED]	\$	82.25
TOTAL AMOUNT DUE	\$	82.25

Online Payments: www.xpressbillpay.com
Make checks payable to: CITY OF SAN LUIS

REMIT TO
CITY OF SAN LUIS
P.O. Box 3750
SAN LUIS AZ 85349-3750

CITY OF SAN LUIS
P.O. Box 3750
San Luis, AZ 85349

Self-serve payment kiosk available 24/7 at City Hall

Accepted: VISA, MCGOVAN, DISCOVER, AMERICAN EXPRESS

ADDRESSSEE
[REDACTED]
[REDACTED]
SAN LUIS AZ 85349-0001

1-1-1

1



GOALS & OBJECTIVES FOR FY2022-2023



- CONTINUE PROVIDING THE BEST POSSIBLE CUSTOMER SERVICE TO THE RESIDENTS OF SAN LUIS, ARIZONA
- PARTNER UP WITH WESTERN ARIZONA COUNCIL OF GOVERNMENTS (WACOG) TO IMPLEMENT AN UTILITY ASSISTANCE PROGRAM FOR THE RESIDENTS OF SAN LUIS, ARIZONA
- IMPROVE OUR DEPARTMENT OPERATIONS, B&C AND BUSINESS LICENSES, BY
 - CONVERTING PAPER FILES TO ELECTRONIC FILES
 - ONLINE APPLICATIONS – B&C AND BL
 - REDUCING PAPER FORMS/APPLICATIONS
 - WORK ORDER FLOW MANAGEMENT



GOALS & OBJECTIVES FOR FY2022-2023

- IMPROVE FINANCIAL REPORTING FROM OUR ERP TO REFLECT PAYMENTS IN REAL TIME
- INCREASE THE NUMBER OF ACCOUNTS ENROLLED ON PAPERLESS BILLING.
 - CURRENTLY 47%
- ANALYZE AND EVALUATE OUR CURRENT COLLECTION AGENCY TO INCREASE COLLECTION RATE
 - CURRENT RATE 19%
- ESTABLISH A UTILITY ACCOUNT FOR THE IDENTIFIED GADSDEN PROPERTIES FROM THE WASTE WATER SERVICE AUDIT
- CROSS-TRAIN OFFICE PERSONNEL AND CREATE A DEPARTMENT MANUAL

ACCOUNT FUNDING INCREASES

Account	FY2021-2022	FY2022-2023	Increased Amount
Contractual Services	\$85,600.00	\$87,500.00	\$1,900.00
Gas/Oil	\$8,000.00	\$10,700.00	\$2,700.00

- CONTRACTUAL SERVICE ACCOUNT INCREASED AS WE ADDED AN EXTRA SERVICE (ALLKIOSK) TO OUR CONTRACTUAL ACCOUNT
 - HOWEVER, WITHIN OUR CONTRACTUAL SERVICES ACCOUNT, OUR EXPENSES FOR STANDARD PRINTING (BILL PRINTING COMPANY) GOT REDUCED BY \$7,000.00 DUE TO PAPERLESS BILLING
- GAS EXPENSES INCREASED AS GAS PRICES INCREASED

ACCOUNT FUNDING DECREASES

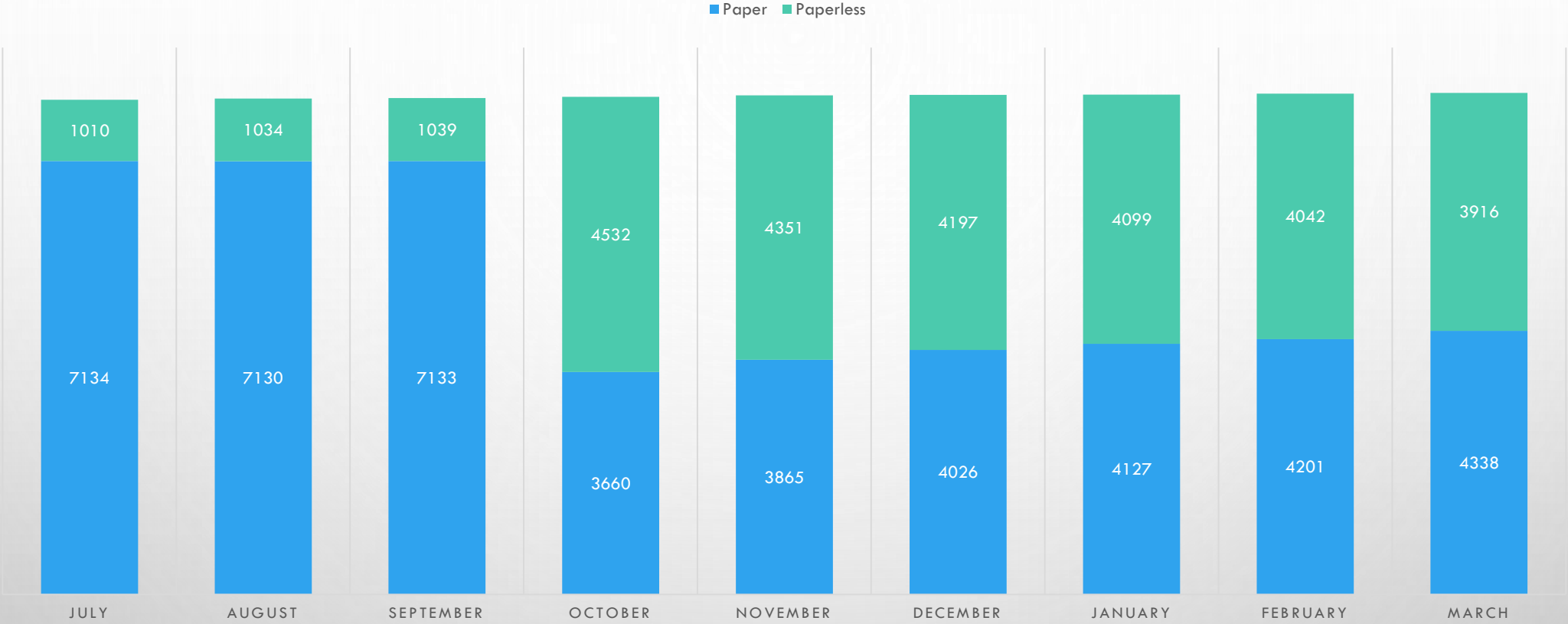
Account	FY2021-2022	FY2022-2023	Decreased Amount
Postage	\$40,300.00	\$31,000.00	\$9,300.00
Bank Services	\$68,900.00	\$59,300.00	\$9,600.00

- POSTAGE ACCOUNT DECREASED SIGNIFICANTLY DUE TO PAPERLESS BILLING
- AS OUR OFFICE OPENED BACK TO THE PUBLIC, CUSTOMERS STARTED COMING IN TO CITY HALL TO PAY THEIR UTILITY BILL WITH CASH/CHECK/MO REDUCING THE AMOUNT OF TRANSACTIONS RECEIVED THROUGH XPRESSBILLPAY (CHASEPAYMENTECH).
- AS RESULT, OUR EXPENSES FOR BANK SERVICES DECREASED AS WELL AS WE DO NOT GET CHARGE FROM THE BANK FOR ANY CASH/CHECK/MO TRANSACTIONS.

The background features a light gray gradient with several realistic water droplets of various sizes scattered in the corners. The droplets have highlights and shadows, giving them a three-dimensional appearance.

**BILLING AND COLLECTIONS
STATS
FY 2021-2022**

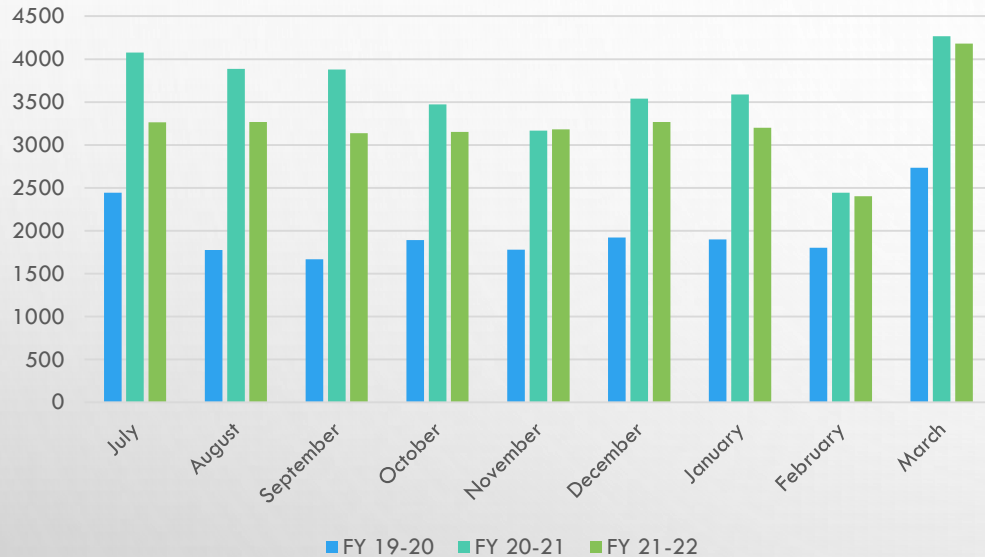
PAPER VS PAPERLESS BILLING



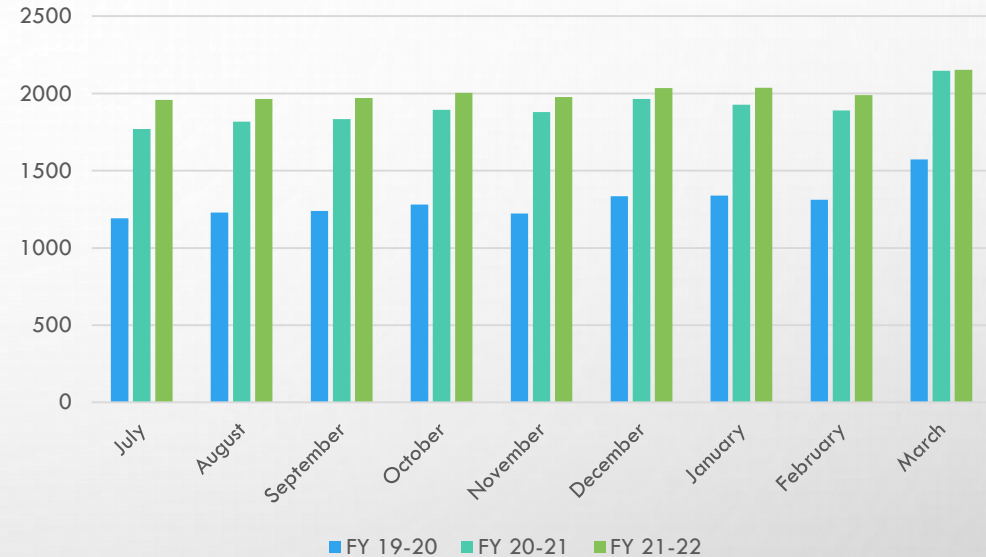
- Currently, 47% of our utility accounts are enrolled on paperless billing.
- However, on a monthly basis, we have about 3% of our customers enrolled on paperless billing reinstating their paper bill.

TRANSACTIONS

Debit/Credit

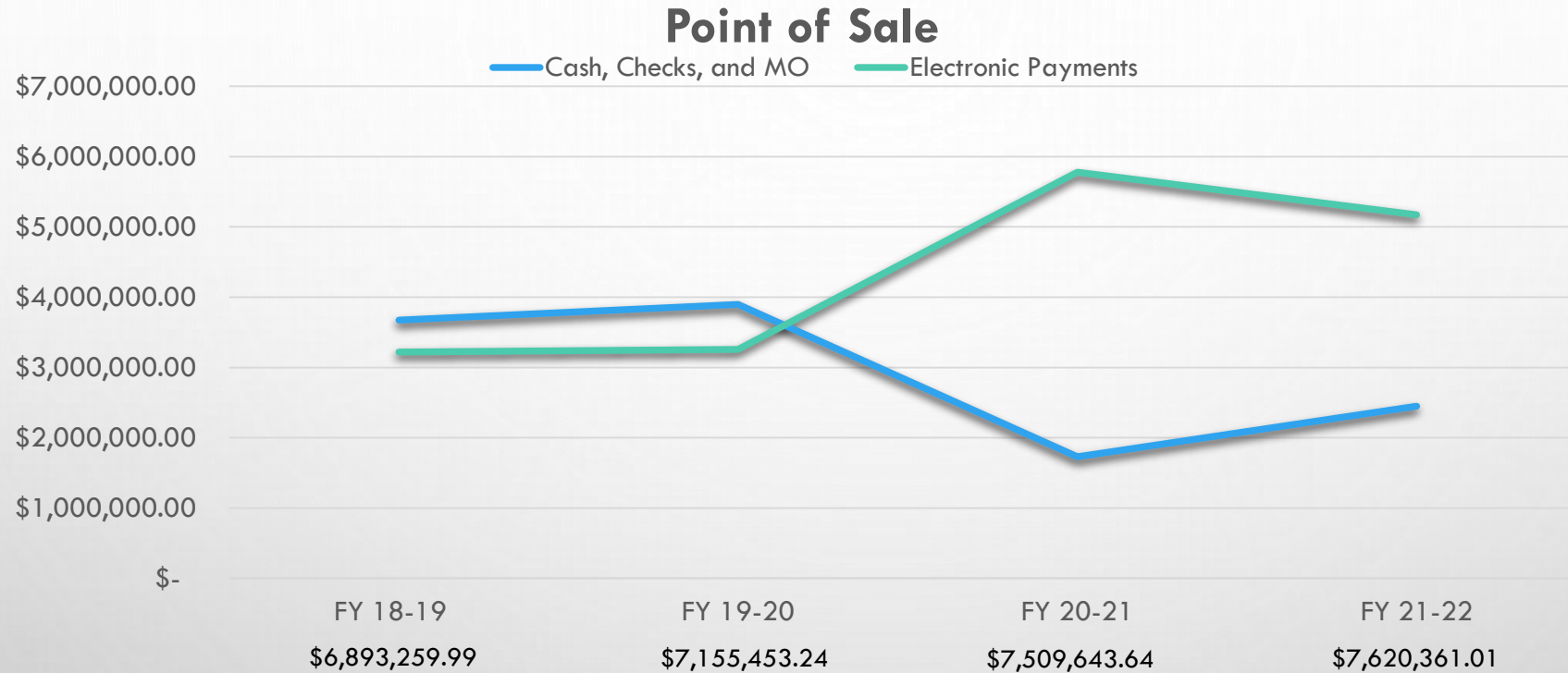


E-Checks



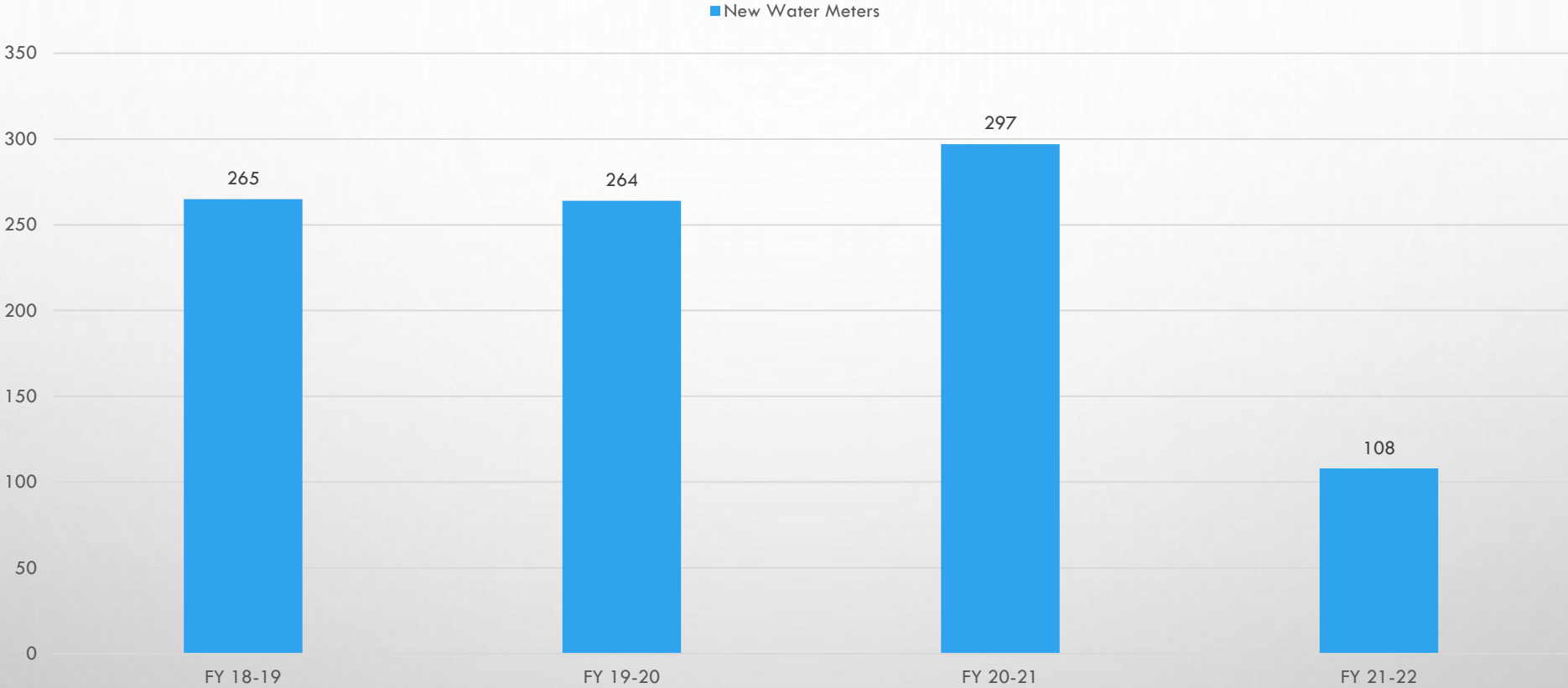
- Our debit/credit transactions decreased in comparison to last fiscal year.
- Main reason for a lessen amount of monthly debit/credit transactions, it is due to our office being open back up to the public. Now, customers are also able to submit their payments via cash/check/mo.
- In the other hand, our EFT transactions have slightly increased.

Cash, Checks, & MO vs. Electronic Payments

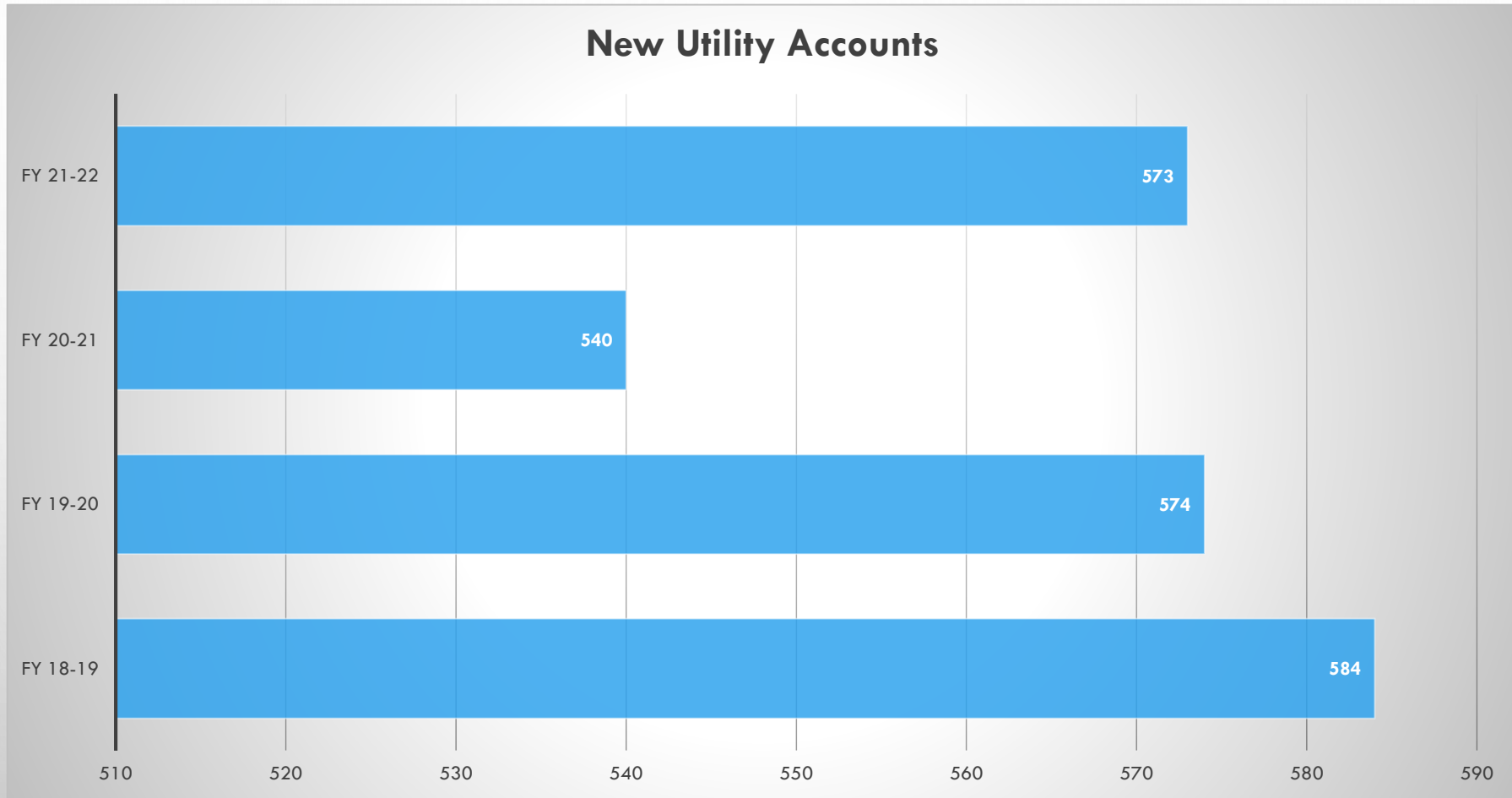


As it is represented above, our electronic payments increased dramatically for FY 20-21. This was due to our office being closed to the public due to COVID-19. However, now that our office has been open back to the public, our transactions for cash/checks/mo have started to increase again.

New Water Meters Installed



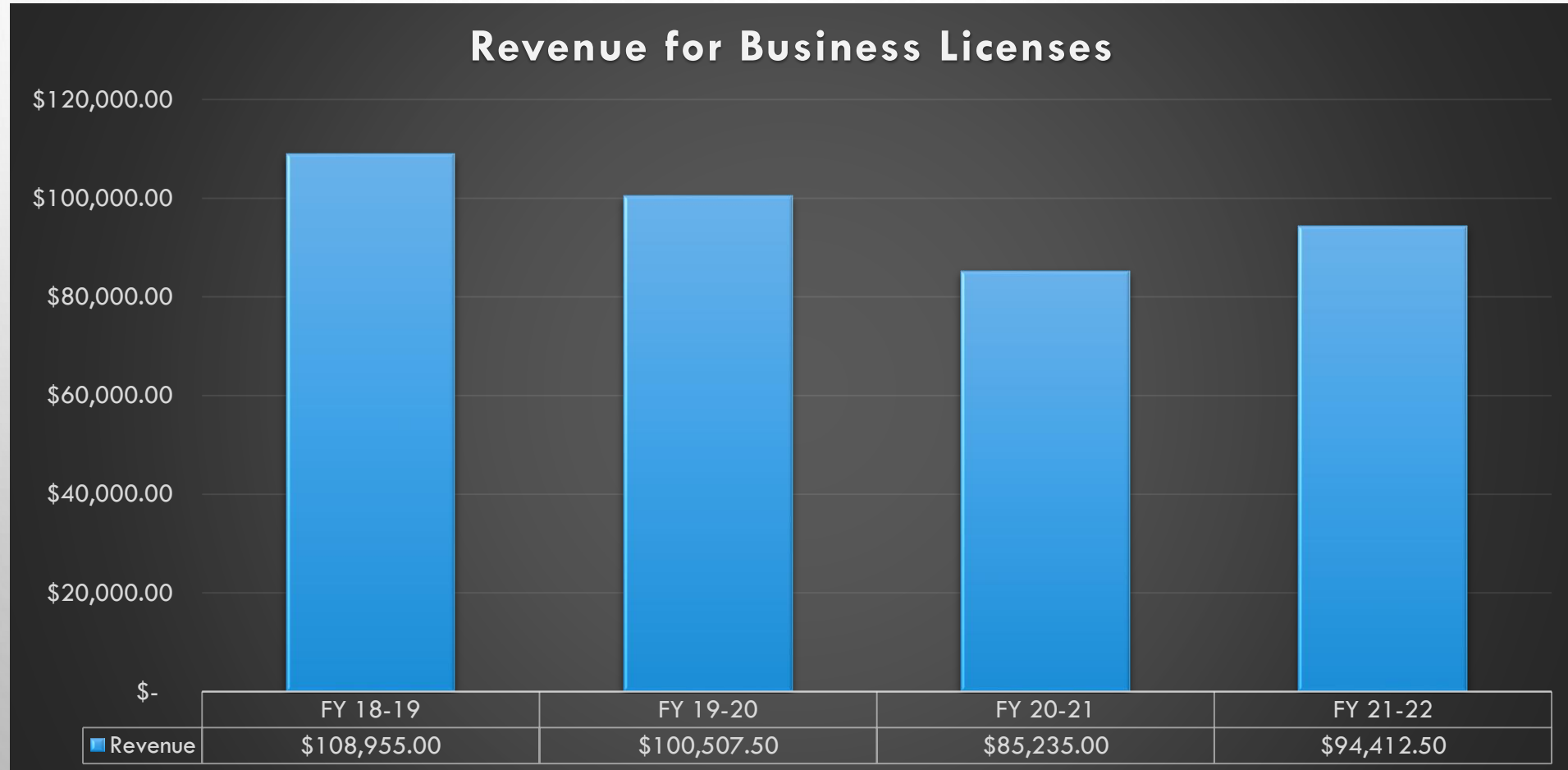
As shown above, new construction (Residential & Commercial) was not impacted during COVID-19. However, this current fiscal year, new meter installs has decreased 64%. Despite new subdivisions coming in, developers have slowed down their request for new meters.



Despite a decrease in new meter installs, we are having an overall increase in our utility accounts. This information shown above is up to March of each year.

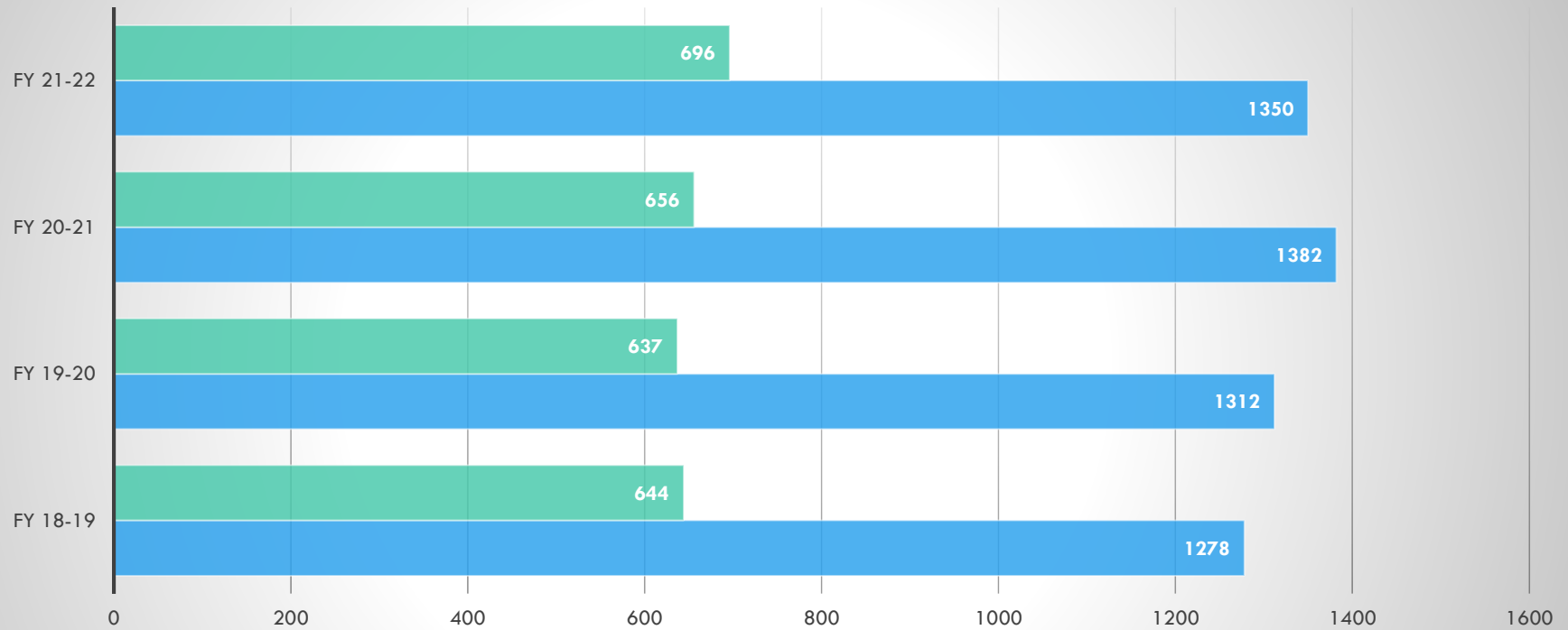
Business Licenses

- This year we renewed 926 business licenses
- As of march, we have issued 286 yard sales permits
- Also, as of march, we have issued a total of 234 new business licenses



ACTIVE BUSINESS LICENSES

All Licenses vs Local Licenses



	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Active Licenses - Local	644	637	656	696
Active Licenses - All	1278	1312	1382	1350

Active Licenses - Local Active Licenses - All

THANK YOU!

A person wearing a blue shirt is holding a white rectangular sign with both hands. The sign has the word "QUESTIONS?" written on it in a bold, dark blue, sans-serif font. The background is a light gray gradient with several water droplets of various sizes scattered around.

QUESTIONS?



CITY CLERK'S OFFICE

BUDGET RETREAT

MAY 14, 2022



UPDATES

- Awareness and enforcement of Records Management
- 116 Public Records Requests (2021)
- 44 Council Meetings (21 Regular, 9 Special, 13 WS and 1 BR) (2021)
- Agenda access via QR Code
- Planning of the 2022 Primary and General Elections
- Cesar Chavez Cultural Center Mega Vote Center

BUDGET FY 2022-2023

	2022 Adopted Budget	2023 Proposed Continuation Budget
Fund: 100 General Fund		
Expenditures		
Department: 116 City Clerk		
S&RE - Salaries & Related Expenses	\$284,060.00	\$307,050.00
SP - Supplies	\$11,100.00	\$10,460.00
M - Maintenance	\$15,450.00	\$17,140.00
SS - Special Services	\$73,550.00	\$119,650.00
ND - Non-Departmental	(\$129,640.00)	(\$153,300.00)
Department Total: City Clerk	\$254,520.00	\$301,000.00

THANK YOU!



Melissa Lopez
Deputy City Clerk



Sonia Cornelio
City Clerk



Francia Alonso
Records Management Specialist

QUESTIONS?

INFORMATION
TECHNOLOGY

BUDGET PRESENTATION

FISCAL YEAR 2022 - 2023

IT MISSION STATEMENT

The mission of the Information Technology department is to empower our organization through the use of reliable, secure, and accessible information technology to better serve our community.

ACCOMPLISHMENTS FY 2021 - 2022

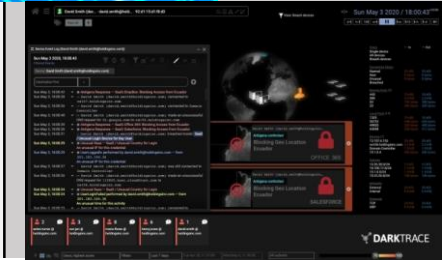
- **Cybersecurity –**
 - Resource sharing and collaboration through a multi agency cybersecurity program. (MS-ISAC)
 - Implementation of AI cybersecurity services for intrusion detection and prevention.
 - Continuous implementation of recommendations from the state’s cybersecurity department.
 - Cybersecurity audit to ensure best practices are being used and help identify potential gaps.
 - Priority allocated to cybersecurity.
 - Renewal of state of Arizona cybersecurity grant for cybersecurity software.
- **Modernization –**
 - Implementation of automation tools to assist with re occurring tasks. (JIRA)
 - Remote work capabilities.
- **Infrastructure –**
 - Continuation in installation of fiber optics cable. Done in house to help reduce costs.
- **Maintenance –**
 - Replacement of equipment with end of life cycle.
 - Cleanup of IT server rooms.

OBJECTIVES FOR FISCAL YEAR 2022 - 2023

- Create, adopt , and implement IT policy in Cybersecurity, Business Continuity, Telework and Disaster Recovery.
- Strategic planning – develop a five year strategic improvement plan to address IT infrastructure and IT business operations.
- Implement resource sharing and collaboration software for City of San Luis departments to help increase productivity and efficiency.
- Modernize the city’s IT infrastructure. Cloud computing, remote work capabilities, accessibility of data.
- Adopt CMMC framework – implement a modern cybersecurity framework and obtain the cybersecurity maturity model certification level 1 or higher.
- Initiate a cybersecurity information sharing committee within San Luis, AZ.

CAPITAL IMPROVEMENT PROJECTS FY 2022 - 2023

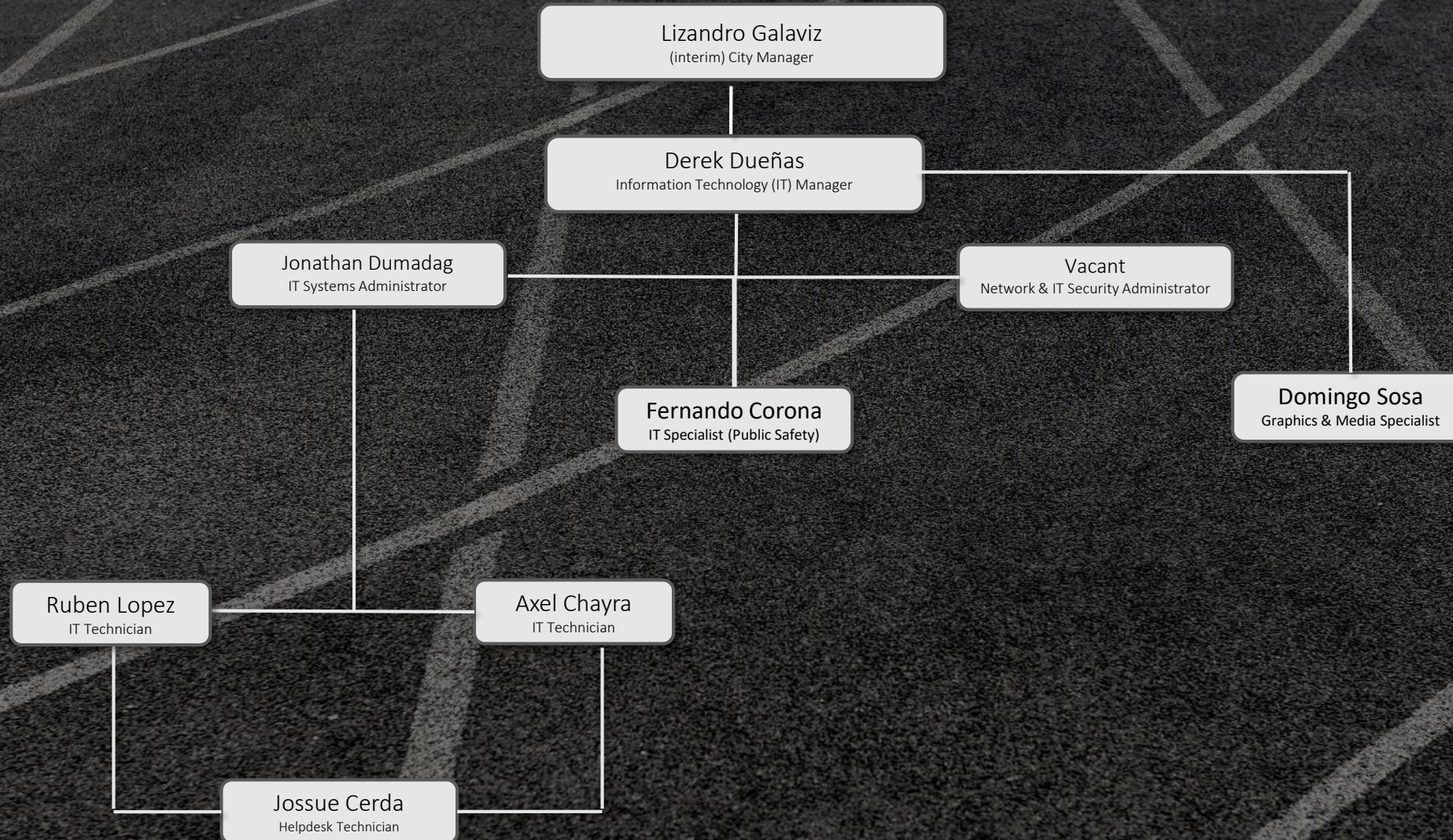
- Infrastructure
 - Fiber optic cable for City owned buildings.
 - Communications tower for remote sites and critical services.
- Cybersecurity
 - Darktrace- AI cybersecurity system
 - Splunk – monitoring and visualization of large data.
- Productivity
 - Microsoft office 365 – collaboration and hosted services needed for daily operations.
 - Microsoft Surface pro – mobile devices with remote access to city IT services.



PERSONNEL REQUEST FY 2022-2023


- Administrative Assistant – Part time
- Video Production & Operations Specialist

Information Technology – Organizational chart



THANK YOU

Derek V. Duenas

 dvduenas@sanluisaz.gov

 www.sanluisaz.gov



RISK MANAGEMENT

Working Together to Ensure a Safe and
Healthy Workplace



INCIDENT CLAIM REVIEW FY 21/22

- Property Damage
- Auto Damage
- Notice of Claims

21/22	\$17,944
5	\$667
18	\$17,122 <i>(2 Open Claims)</i>
4	\$155 <i>(4 Open Claims)</i>

Worker's Comp

- Injuries
- Respiratory Conditions
- All Other Illnesses
(such as; blood borne/pathogen exposures)

21/22	Paid \$64,161
24	\$40,509 <i>(6 Open Claims)</i>
37	\$20,110 <i>(8 Open Claims)</i>
5	\$3,542 <i>(1 Open Claim)</i>

Dividend Received In July 2021 for FY 20/21

\$238,320

ADOSH PEPP PROGRAM

July 2021

Hwy Users
Public Works Yard
Fleet Services Division

November 2021

East Waste Water Station
West Waste Water Station

February 2022

Waste Water Lift Stations
Facilities Division

March 2022

Municipal Court
Asbestos/Lead Assessment
(Atlas Technical Consultants)



Industrial Commission of AZ –

Safety Award Issued to Our City of San Luis Team!!

TRAININGS

ONLINE

- PRIMA – Cannabis Law
- Safe Personnel – Supervisory Training and Evaluation
- OSHA – 300 Recordkeeping
- OSHA – Hearing Conservation
- OSHA – Confined Space
- OSHA – Hazard Assessment
- OSHA – Safety and Health Management
- OSHA – Workplace Violence
- OSHA – Personal Protective Equipment
- OSHA – Asbestos Awareness
- AMRRP – Intellicorp Update
- AMRRP – Cyber Presentation
- AMRRP – Law Enforcement Assistance Program
- AMRRP – Universal Background Screening
- AMRRP – Opioids and the Rise of Fentanyl
- AMRRP – The Price of Leadership
- AMRRP – Cyber Security Coverage
- AMRRP – Renewal Budgeting
- AMRRP – Recent Cancer Presumptive Legislation

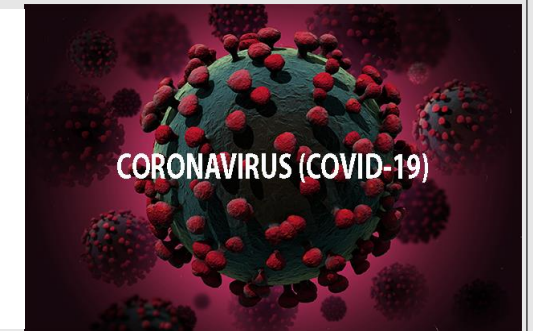
IN-PERSON

- OSHA - Asbestos Awareness (English and Spanish)
- OSHA – Confined Space (English and Spanish)
- Fire Extinguisher Refresher - Facilities
- Airgas West – Respirator Safety Training
- Airgas West – Respirator Fitting Tests and Training









SAFETY PROGRAMS

- Respiratory Safety Program – Waste Water Department
 - Conducting Fitting Tests (In-house)
- Confined Space Identification – Water Department
- Asbestos Hazard Assessment and Awareness Program
- COVID-19 Hazard Assessment
 - COVID-19 Safety Guidance
 - COVID-19 HR Reporting and Positive Employee Protocol
 - COVID-19 Essential Travel Policy
- Emergency Evacuation Plan – Facilities
- Phlebotomy Program – Police (Assisted)
- Hazard Assessment Program – Facilities
- Resident Incident Reporting Process



AMRRP RISK PREVENTION PROGRAMS

- Under the Shield Mental Wellness Program – First Responders
- Certificate of Insurance Management System
- Vector Online Training System/Program
- Property Appraisal Program (AMRRP conducts appraisals for property every 2)
- Safety Source Video Resources (Safety Tool kits and Trainings)
- Cyber Security Program
- Gather Guard (3rd Party Insurance for Special Events offered to Vendors or Residents)
- Personnel Assistance Lifeline (PAL)
- Law Enforcement Assistance Program (LEAP)
- Intergovernmental Agreement Assistance
- Land Use Assistance Program
- Firefighter Exposure Tracking Program

 Member Benefit:  Intergovernmental Agreement Assistance	 Member Benefit:  Safety Source Video Resources
 Member Benefit:  Firefighter Exposure Tracking Program	 Member Benefit:  Personnel Assistance
 Member Benefit:  Vector Solutions	 Member Benefit:  Cyber Security BitSight Program

BUDGET REQUEST

Professional Services -	\$25,000
Part-Time Office Assistant -	\$14,600



GOALS



**READY,
SET ...
GOALS!**





THE KEY TO SAFETY
IS IN OUR HANDS!