



# REQUEST FOR CITY COUNCIL ACTION

**MEETING DATE:**

October 21, 2020

**DEPARTMENT:**

Finance

**DIVISION:**

Administration

- ☒ Motion
- ☐ Resolution
- ☐ Ordinance - Introduction
- ☐ Ordinance - Adoption
- ☐ Public Hearing

**TITLE:**

Authorization to Implement Programmatic Changes

**SUMMARY RECOMMENDATION:**

Approve enhancement to current programs: Utilities Assistance Program additional funding (Yuma Cares) in the amount of \$500,000, implementation of the next phase of the employee market adjustment in the amount of \$300,000 and additional funding for Pavement Preservation in the amount of \$600,000. (Administration/Finance) (Philip Rodriguez/Lisa Marlin)

**REPORT:**

In the current Fiscal Year 2021, the City funded \$75,000 for the Yuma Cares Utility Assistance Program that is administered through the Western Arizona Council of Governments (WACOG) to provide citizens with assistance with their City Services utility bills. The requested \$500,000 in additional funding will assist more residents with their City Services utility bill during this unprecedented time.

The first half of a Labor Market Study (LMS) that was conducted in FY 2019, along with a new Step Plan for Public Safety personnel, were implemented on July 1, 2019 (FY 2020). The second half of these employee market adjustments were originally scheduled to take place on July 1, 2020; however, due to the COVID-19 pandemic and unknown circumstances surrounding potential loss of revenues, City Administration determined it to be prudent and advisable to pause the implementation until January 1, 2021 during the budget-making process. City Administration has now found that revenues are better than projected at this point in the Fiscal Year and requests to begin implementing the adjustments on November 2, 2020. The City's newly formed Frontline Focus: Employee Market Adjustments group which includes the City's Budget Team has monitored all data closely through the Fiscal Year, and is supportive of this recommendation.

The Public Works department has been hard at work, utilizing the current funding for FY 2021, which is more than double that of FY 2020. The department is now in a position to improve an additional 12 miles of residential roadways in Cibola Heights and Sierra Sunset subdivisions if they were provided another \$600,000. When completed, the roadways would be pothole free for five years. This additional \$600,000 would bring pavement preservation funding to 135% more than that of the previous Fiscal Year 2020; a clear commitment to further address one of the City's greatest needs.

All three of these program enhancements will be funded through existing, unencumbered funds. No budget adjustment is needed to support these program enhancements.

FISCAL REQUIREMENTS	CITY FUNDS:	\$0.00	BUDGETED:	\$0.00
	STATE FUNDS:	\$0.00	AVAILABLE TO TRANSFER:	\$0.00
	FEDERAL FUNDS:	\$0.00	IN CONTINGENCY:	\$0.00
	OTHER SOURCES:	\$0.00 \$0.00 \$0.00	FUNDING FOR THIS ITEM IS FOUND IN THE FOLLOWING ACCOUNT / FUND / CIP:	
	TOTAL:	\$0.00		
	FISCAL IMPACT STATEMENT: Budget authority for implementation of these requests will come from currently unencumbered funds in the General Fund and Water and Wastewater Funds that can be reprogrammed to support these program enhancements. No budget adjustment needed.			
ADDITIONAL INFORMATION	SUPPORTING INFORMATION NOT ATTACHED TO THE CITY COUNCIL ACTION FORM THAT IS ON FILE IN THE OFFICE OF THE CITY CLERK: 1. 2. 3. 4. 5.			
	IF CITY COUNCIL ACTION INCLUDES A CONTRACT, LEASE OR AGREEMENT, WHO WILL BE RESPONSIBLE FOR ROUTING THE DOCUMENT FOR SIGNATURE AFTER CITY COUNCIL APPROVAL?  <input type="radio"/> Department <input checked="" type="radio"/> City Clerk's Office <input type="checkbox"/> Document to be recorded <input type="checkbox"/> Document to be codified			
SIGNATURES	CITY ADMINISTRATOR:		DATE:	
	Philip A. Rodriguez		10/14/2020	
	REVIEWED BY CITY ATTORNEY:		DATE:	
	Richard W. Files		10/13/2020	
	RECOMMENDED BY (DEPT/DIV HEAD):		DATE:	
	Lisa Marlin		10/12/2020	
	WRITTEN/SUBMITTED BY:		DATE:	
	Teresa Laurent		10/12/2020	