

# MEMORANDUM



**TO:** Mayor and Council  
Andrew Ching, City Manager

**FROM:** Tom Duensing, Deputy City Manager  
Mark Day, Municipal Budget Director  
Wydale Holmes, Interim Strategic Management and Innovation Director

**DATE:** April 27, 2023

**SUBJECT:** Fiscal Year 2023-24 Budget Review Session and Acceleration Strategies + Initial Recommended Capital Improvements Program Follow-Up

## PURPOSE:

Staff will present the City's Annual Financial Program and the fiscal year (FY) 2023/24 Council Priorities Acceleration Models at the Budget Review Session. The Annual Financial program is a presentation of the recommended FY 2023-24 operating and capital budgets for all funds.

## RECOMMENDATION OR DIRECTION REQUESTED:

The City Manager would like the City Council's feedback on the recommended operating and capital budgets. This is an opportunity for Councilmembers to review the proposed changes from the prior year's budget and how operational and capital priorities are being addressed. Feedback will be incorporated into the tentative and final adoption of the FY 2023-24 operating and capital budgets, scheduled to occur over the next few months.

## CITY COUNCIL STRATEGIC PRIORITY:

While the operating and capital budgets address multiple performance measures across all City Council priorities, the process of publicly presenting and discussing the recommended operating and capital budgets relates most closely to the City Council priority for *Strong Community Connections*. The very public budget development process contributes to the achievement of performance measure 2.11 - *Receive the Government Finance Officers' Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting annually for transparency, disclosure, and information.*

## BACKGROUND INFORMATION:

The recommended financial program for FY 2023-24 totals \$1.35 billion, reflecting an overall \$219.9 million or 19.5% increase from the FY 2022-23 financial program. Increases in the Capital Improvements Program (CIP) and the recommended operating budget supplementals represent the majority of the increases in funding.

Annual Financial Program		
	FY 2022-23 Adopted Budget	FY 2023-24 Recommended Budget
Operating Budget	\$665,802,337	\$725,434,167
<i>Percent Change</i>		9.0%
Capital Improvements Budget	\$461,091,183	\$621,371,332
<i>Percent Change</i>		34.8%
Total Financial Program	\$1,126,893,520	\$1,346,805,499
<i>Percent Change</i>		19.5%

Going forward, key budget dates include:

May 11	Placeholder - Follow-up from April 27 WSS
June 1	Tentative Adoption of Budget
June 15	Final Adoption of Budget Final Adoption of Capital Improvements Program Property Tax Ordinance Introduction and 1 <sup>st</sup> Public Hearing
July 27	Property Tax Ordinance 2 <sup>nd</sup> Public Hearing and Final Adoption

## Operating Budget

The recommended Operating Budget represents an increase of \$59.6 million or 9.0% from the current year adopted budget. The Operating Budget represents the maximum amount that could be spent on operations during the fiscal year and includes a \$2.0 million General Fund contingency for unanticipated expenditures.

The Long-Range Financial Forecast, presented in February of 2023, provided a long-term perspective on the projected financial condition of the major operating funds, as well as a long-range context for the City Council to consider in making budgetary decisions for the upcoming fiscal year. The recommended budget is consistent with the long-term strategies approved by the City Council. We anticipate issuing the next semi-annual Long-Range Financial Forecast in November 2023 with an updated status for each of the operating funds, incorporating current year-end data.

The budget reflects compensation provisions outlined in existing multi-year employee group Memorandums of Understanding (MOUs) and provisions anticipated for MOUs currently under negotiation for next year. Salary step increases of approximately 3.5% as well as a 2% cost of living adjustment are included for employees in groups that do not have formal step pay plans. The budget also assumes that pay ranges will be adjusted based on market survey results and other inflationary adjustments, as provided for in the MOUs, to maintain market competitiveness.

The budget also includes inflationary adjustments for exclusionary accounts that are adjusted on an annual basis due to contractual obligations or based on a limited number of service providers. For example, electricity is adjusted based on proposed rate increases by SRP and APS. They are the only two providers of this service to the city. Other budget amounts adjusted for inflation include fuel, water, refuse, sewer and other like operating costs.

With the City Manager's initiative to formalize the City's strategic planning process, a concerted effort has been made to allocate resources based on measurable performance standards tied directly to City Council priorities. The Strategic Management Innovation Office worked collaboratively with the Municipal Budget Office and the Departments/Offices in the early stages of the budget development process to tie additional resource requests to maintaining or advancing performance measures in the upcoming fiscal year. This has enabled the City Manager's Office to prioritize supplemental budget requests and proposed capital projects that address City Council's priorities and related performance measures.

Approximately \$17.6 million of citywide supplemental and CIP operating impact spending authorization is included in the FY 2023-24 recommended budget, which is offset by approximately \$3.1 million in expenditure offsets or new funding sources, with a net impact of \$14.5 million. Across all funds, the recommended operating budget adds 57.75 permanent full/part time positions, 34.19 permanent full-time equivalent positions (wage employees) and 1.75 one-time full-time equivalent positions (wage employees). The Departments had originally submitted requests totaling \$21.8 million (amount net of expenditure offsets or new revenue sources) resulting in unfunded requests of \$7.3 million.

**A complete listing of all recommended and non-recommended supplemental and CIP operating budget requests are provided as an attachment.**

Supplemental funding is required to increase departments' base operating budgets, or to add any new positions or programs. This supplemental funding also includes capital improvement program (CIP) operating impacts. These represent operating expenses related to capital projects. For example, maintaining the lighting along a new multi-use path.

## FY 2023-24 Operating Budget Highlights, by Fund

### *General Fund*

Consistent with the most recent update of the Long-Range Financial Forecast presented in February 2023, the FY 2023-24 revenue estimates as well as the proposed General Fund operating budget is consistent with the long-range plan that stabilizes the General Fund with limited deficit spending and

planned fund balance drawdowns while still maintaining the fund balance within our 20% to 30% financial policy range through the 5-year forecast period.

Supplemental and CIP operating impact increases to the General Fund total \$14.8 million, which is offset by \$3.2 million in expenditures or new revenue sources, resulting in a net impact of \$11.6 million. \$8.6 million of the \$11.6 million is recurring funding with the remaining \$3.0 million as one-time funding. The supplemental increases include 50.75 additional permanent full positions, 33.74 full-time equivalent permanent wage positions and 1.75 full-time equivalent temporary one-time wage positions. Supplemental funding highlights includes \$1.5 million in net recurring funding for the Tempe PRE program (\$2.1 million in expenditures less \$0.6 million in revenue offsets), \$1.8 million for the first phase of a Park Ranger program (\$2.2 million in expenditures less \$0.4 million in expenditure offsets) and \$0.5 million for sustainability of the river bottom cleanup. All amounts listed represent the net fiscal impact. A complete listing of the recommended and non-recommended General Fund supplemental are provided as an attachment.

The General Fund operating budget also includes the second half of recurring funding from the General Fund to the Solid Waste Funds for the Alley Maintenance Program. The total General Fund support for the Alley Maintenance Program will now total \$1.8 million. In addition, payments from the General Fund to the Tempe Coalition for Affordable Housing (known as The Affiliate) has been included in the budget. The FY23 payment to The Affiliate is estimated to be \$2,235,000.

#### *Water/Wastewater Enterprise Fund*

The Water/Wastewater operating budget includes \$1,057,000 in supplemental funding for increased costs for chemicals, additional staffing for the household products collection center and a mobile crane truck. The CIP operating impacts include \$292,546 in funding for 2 additional permanent full-time positions for the supervisory control and data acquisition (SCADA) system and costs related to the water reclamation facilities upgrades and improvements programs.

#### *Solid Waste Enterprise Fund*

The Solid Waste operating budget includes a General Fund transfer of \$1.8 million to cover costs related to the Alley Maintenance Program. Supplemental funding for the Solid Waste program was not requested for FY 2023/24. The 16.3% increase in expenditures is due primarily to increased fuel and equipment costs.

#### *Golf Enterprise Fund*

The Golf operating budget assumes continued operations under the current management structure. Any changes to the operations that may occur prior to tentative budget adoption on June 1<sup>st</sup> will be reflected in the tentative budget. Supplement funding for the Golf program was not requested for FY 2023/24.

#### *Emergency Medical Transportation (Ambulance Enterprise) Fund*

The Emergency Medical Transport includes supplemental funding of \$683,658 to fund increased overtime and holiday pay costs.

#### *Transit Special Revenue Fund*

The Transit operating budget includes anticipated increases in the light-rail, streetcar and fixed bus route services provided by Valley Metro. Supplemental funding for the Transit program was not requested for FY 2023/24.

#### *Highway User Revenue Fund (HURF)*

The HURF operating budget includes \$638,809 in supplemental funding for 4 full-time positions including an ITS Signal Technician, a Lighting Systems Coordinator and 2 Traffic Signal Service workers.

#### *Arts & Culture Special Revenue Fund*

The Arts & Culture operating budget includes \$100,000 in supplemental funding for continued community arts program expansion, which includes the addition of 0.45 full-time equivalent permanent wage positions.

*CDBG/Section 8*

The FY 2023-24 operating budget for CDBG and Section 8 Federal programs is approximately 9.5% higher than the FY 2022-23 budget. The budget includes supplemental funding for 1 full-time Housing Services Specialist II+ position. Next year’s budget is based on anticipated Federal funding levels and is subject to change pending final Federal appropriations. The budget appropriation amount included contingencies for unanticipated funding or potential new funding from future Federal legislation.

*Debt Services Fund*

Budgeted expenditures for FY 2023-24 are 22.9% higher than the FY 2022-23 due primarily to increased debt service costs. The City’s secondary property tax is the funding source for the anticipated revenue.

*Grants, Donations and Restricted Funds*

The budget appropriation amount includes anticipated existing and new expenditures as well as contingencies in the event that unanticipated grants, donations and/or restricted funds are received during the fiscal year.

*Housing Trust Fund*

The budget appropriation represents the anticipated remaining balance in the Housing Trust Fund that is available to spend in FY 2023-24.

**Operating Budget & Department Budgetary Trends Tables**

For comparison and information purposes, we have provided two tables that summarize the FY 2023-24 recommended operating budget as well as comparisons to the FY 2022-23 adjusted budget:

*Operating Budget Table:* This table provides detail of the City’s operating budget, by fund, and includes revenues, expenditures, interfund transfers and net addition to or use of fund balance.

<b>Operating Budget</b>			
<b>Fund</b>	<b>FY 2022-23 Adjusted Budget *</b>	<b>FY 2023-24 Recommended Budget</b>	<b>Recommended Change to Budget</b>
<b>General</b>			
Revenues	280,873,598	313,017,794	11.4%
Expenditures	272,404,674	302,151,120	10.9%
Interfund Transfers	(21,017,829)	(39,017,061)	
Addition To/(Use Of) Unassigned Fund Balance	\$ (12,548,905)	\$ (28,150,387)	
<b>Transit</b>			
Revenues	66,689,039	74,906,773	12.3%
Expenditures	66,584,664	73,605,559	10.5%
Interfund Transfers	(6,446,941)	(8,233,091)	
Addition To/(Use Of) Fund Balance	\$ (6,342,566)	\$ (6,931,877)	
<b>CDBG/Section 8</b>			
Revenues	46,952,189	51,420,615	9.5%
Expenditures	46,952,189	51,420,615	9.5%
Interfund Transfers	-	-	
Addition To/(Use Of) Fund Balance	\$ -	\$ -	
<b>Transportation (HURF)</b>			
Revenues	15,173,165	14,531,474	(4.2%)
Expenditures	14,811,264	15,990,282	8.0%
Interfund Transfers	(1,054,547)	(4,129,547)	
Addition To/(Use Of) Fund Balance	\$ (692,646)	\$ (5,588,355)	

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<b>Arts &amp; Culture</b>			
Revenues	12,316,542	13,175,433	7.0%
Expenditures	11,701,935	11,813,064	0.9%
Interfund Transfers	(1,169,500)	(1,104,000)	
Addition To/(Use Of) Fund Balance	\$ (554,893)	\$ 258,369	
<b>Housing Trust</b>			
Revenues	269,600	270,000	0.1%
Expenditures	269,600	270,000	0.1%
Interfund Transfers	-	-	
Addition To/(Use Of) Fund Balance	\$ -	\$ -	
<b>Grants, Donations and Restricted Funds</b>			
Revenues	35,163,518	33,174,745	(5.7%)
Expenditures	35,163,518	33,174,745	(5.7%)
Interfund Transfers	-	-	
Addition To/(Use Of) Fund Balance	\$ -	\$ -	
<b>Debt Service</b>			
Revenues	37,758,082	39,967,647	5.9%
Expenditures	34,846,277	42,822,473	22.9%
Interfund Transfers	(2,179,517)	698,930	
Addition To/(Use Of) Fund Balance	\$ 732,288	\$ (2,155,896)	
<b>Water/Wastewater</b>			
Revenues	91,225,959	98,919,060	8.4%
Expenditures	98,430,358	101,763,814	3.4%
Interfund Transfers	(10,099,155)	(3,411,543)	
Addition To/(Use Of) Fund Balance	\$ (17,303,554)	\$ (6,256,297)	
<b>Solid Waste</b>			
Revenues	21,008,724	21,522,471	2.4%
Expenditures	26,582,460	30,914,509	16.3%
Interfund Transfers	831,544	1,804,976	
Addition To/(Use Of) Fund Balance	\$ (4,742,192)	\$ (7,587,062)	
<b>Emergency Medical Transport</b>			
Revenues	5,617,446	6,325,000	12.6%
Expenditures	5,966,277	6,812,677	14.2%
Interfund Transfers	(63,890)	(1,148,756)	
Addition To/(Use Of) Fund Balance	\$ (412,721)	\$ (1,636,433)	
<b>Golf</b>			
Revenues	3,571,659	4,261,258	19.3%
Expenditures	4,043,313	3,401,803	(15.9%)
Interfund Transfers	(108,450)	(215,450)	
Addition To/(Use Of) Fund Balance	\$ (580,104)	\$ 644,005	
<b>Health Fund</b>			
Revenues	38,825,116	39,910,964	2.8%
Expenditures	38,825,116	40,937,234	5.4%
Interfund Transfers	-	-	
Addition To/(Use Of) Fund Balance	\$ -	\$ (1,026,270)	
<b>Risk Management</b>			
Revenues	4,852,429	4,897,086	0.9%
Expenditures	6,852,429	6,897,086	0.7%
Interfund Transfers	-	-	
Addition To/(Use Of) Fund Balance	\$ (2,000,000)	\$ (2,000,000)	
<b>Worker's Compensation</b>			
Revenues	3,170,477	3,586,936	13.1%
Expenditures	3,147,186	3,459,186	9.9%
Interfund Transfers	-	-	
Addition To/(Use Of) Fund Balance	\$ 23,291	\$ 127,750	
<b>Total Expenditures</b>	<b>\$666,581,260</b>	<b>\$725,434,167</b>	<b>8.8%</b>

\* Adopted budget has been adjusted for City Council approved budget adjustments and transfers.

*Department Budgetary Trends:* This table provides detail, by Department, of the overall recommended budget for each Department compared to the previous year's budget. The budget amount represents all operating expenses except for contingencies and debt service.

<b>Department</b>	<b>FY 2022-23 Adjusted Budget *</b>	<b>FY 2023-24 Recommended Budget</b>	<b>Percent Change</b>
Mayor and Council	749,942	779,286	4%
City Attorney - General	4,165,273	4,468,459	7%
City Attorney - Grants	23,200	-	(100%)
City Clerk - General	1,571,718	2,324,904	48%
City Court - General	5,528,171	5,737,903	4%
City Court - Restricted Funds (Court Enhancement Fund)	1,091,991	337,079	(69%)
City Manager - General	3,174,293	3,451,571	9%
City Manager - Transit	707,798	709,126	0%
City Manager - Grants	4,264,757	3,921,803	(8%)
Communication and Marketing Office - General	1,536,884	1,763,973	15%
Communication and Marketing Office - Grants	2,515	-	(100%)
Community Development - General	16,795,293	17,057,589	2%
Community Development - Grants	1,339,665	760,462	(43%)
Community Health and Human Services - General	11,862,169	13,922,780	17%
Community Health and Human Services - CDBG/Section 8	32,411,613	31,870,591	(2%)
Community Health and Human Services - Grants	3,031,974	3,980,989	31%
Community Health and Human Services - Housing Trust	19,600	20,000	2%
Community Services - General	35,087,725	38,726,385	10%
Community Services - Golf	3,534,300	2,901,803	(18%)
Community Services - Arts & Cultural	10,113,991	10,226,620	1%
Community Services - Grants	1,886,367	940,985	(50%)
Diversity, Equity and Inclusion - General	573,093	642,451	12%
Diversity, Equity and Inclusion - Grants	314,422	-	(100%)
Economic Development Office - General	2,030,476	2,775,076	37%
Economic Development Office - Grants	1,315,185	854,879	(35%)
Education, Career and Family Services - General	10,125,841	12,043,945	19%
Education, Career and Family Services - Grants	6,658,497	4,836,200	(27%)
Engineering and Transportation - General	3,590,851	3,673,895	2%
Engineering and Transportation - Transit	60,702,112	65,834,674	8%
Engineering and Transportation - HURF	14,112,290	14,990,282	6%
Engineering and Transportation - Grants	300,050	-	(100%)
Financial Services - General	14,075,865	15,192,949	8%
Financial Services - Risk	4,852,429	4,897,086	1%
Financial Services - Worker's Compensation	3,147,186	3,459,186	10%
Financial Services - Water	3,513,262	3,615,577	3%
Fire Medical Rescue - General	44,065,659	49,565,672	12%
Fire Medical Rescue - Emergency Medical Transport	5,639,000	6,612,677	17%
Fire Medical Rescue - Grants	1,757,642	1,558,863	(11%)

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Government Relations Office - General	502,139	587,485	17%
Human Resources - General	4,976,247	5,318,218	7%
Human Resources - Health Fund	38,825,116	40,937,234	5%
Human Resources - Grants	6,000	-	(100%)
Information Technology - General	(159,337)	-	(100%)
Internal Audit Office - General	691,235	810,852	17%
Municipal Budget Office - General	397,793	472,697	19%
Municipal Utilities - General	622,383	640,865	3%
Municipal Utilities - Water Utilities	49,360,425	54,367,201	10%
Municipal Utilities - Solid Waste	25,726,585	30,414,509	18%
Municipal Utilities - Grants	16,379	16,379	0%
Police - General	103,442,375	114,721,821	11%
Police - Grants	7,359,364	6,597,183	(10%)
Strategic Management and Innovation - General	1,471,081	1,613,541	10%
Strategic Management and Innovation - Grants	1,146,497	1,146,497	0%
Sustainability Office - General	1,420,735	1,308,638	(8%)
Sustainability Office - Grants	10,180	-	(100%)
<b>Total Departmental</b>	<b>\$ 551,488,296</b>	<b>\$ 593,408,840</b>	<b>8%</b>

\* Adopted budget has been adjusted for City Council approved budget adjustments and transfers.

### Capital Budget

The City's five-year recommended Capital Improvement Program (CIP), covering FY 2023-24 through FY 2027-28, totals \$1.51 billion. The first year of the CIP is incorporated into the City's FY 2023-24 annual budget and totals \$621.4 million. The FY 2023-24 recommended budget represents a 34.8% increase from the FY 2022-23 adopted budget. This FY 2023-24 recommended budget amount includes both new budget appropriation and budget re-appropriation from FY 2022-23 to FY 2023-24 for projects that are estimated not to be completed by the end of the current fiscal year.

The following table summarizes the recommended 5-year CIP, by program:

Total Recommended 2023-24 through 2027-28 Capital Improvements Program Summary								
Program	Capital Budget Re-appropriations	New 2023-24 Capital Budget Appropriations	Total 2023-24 Capital Budget Appropriations	Additional Projected Needs				Total 5-Year Program
				2024-25	2025-26	2026-27	2027-28	
<b>Enterprise Program</b>								
Golf	267,935	1,072,300	1,340,235	343,000	9,873,000	-	-	11,556,235
Solid Waste	281,394	70,129	351,523	3,073,635	2,077,317	81,183	85,242	5,668,900
Wastewater	14,241,310	47,878,000	62,119,310	53,059,000	29,335,000	27,178,000	25,245,000	196,936,310
Water	55,440,000	80,884,000	136,324,000	74,991,912	37,244,478	57,203,478	97,034,478	402,798,346
<b>Total Enterprise</b>	<b>70,230,639</b>	<b>129,904,429</b>	<b>200,135,068</b>	<b>131,467,547</b>	<b>78,529,795</b>	<b>84,462,661</b>	<b>122,364,720</b>	<b>616,959,791</b>
<b>Special Purpose Program</b>								
Arts & Culture	4,353,826	4,354,000	8,707,826	738,000	1,405,000	1,360,000	1,650,000	13,860,826
Municipal Arts	2,055,655	1,275,000	3,330,655	1,490,000	1,160,000	1,110,000	1,110,000	8,200,655
Transit	25,665,417	15,028,776	40,694,193	10,002,290	8,036,557	11,918,000	13,415,929	84,066,969
<b>Total Special Purpose</b>	<b>32,074,898</b>	<b>20,657,776</b>	<b>52,732,674</b>	<b>12,230,290</b>	<b>10,601,557</b>	<b>14,388,000</b>	<b>16,175,929</b>	<b>106,128,450</b>
<b>General Purpose Program</b>								
Fire Protection	18,196,277	7,550,000	25,746,277	7,131,000	12,754,000	16,596,320	9,424,680	71,652,277
General Governmental	58,156,017	128,806,856	186,962,873	44,598,099	32,489,175	33,885,600	29,953,400	327,889,147
Park Improvements	33,226,763	24,520,773	57,747,536	8,675,000	36,497,500	8,877,500	10,427,000	122,224,536
Police Protection	4,358,257	14,516,683	18,874,940	25,892,870	11,134,469	5,383,907	7,347,109	68,633,295
Storm Drains	3,117,427	2,598,353	5,715,780	9,210,647	466,000	1,579,512	1,920,259	18,892,198
<b>Total General Purpose</b>	<b>117,054,741</b>	<b>177,992,665</b>	<b>295,047,406</b>	<b>95,507,616</b>	<b>93,341,144</b>	<b>66,322,839</b>	<b>59,072,448</b>	<b>609,291,453</b>
<b>Transportation</b>								
Traffic Signals/Street Lighting	5,718,818	3,954,473	9,673,291	2,779,473	2,980,473	5,829,473	1,780,473	23,043,183
Transportation and R.O.W.	28,411,279	35,371,614	63,782,893	24,256,500	26,312,000	18,761,000	17,944,000	151,056,393
<b>Total Transportation</b>	<b>34,130,097</b>	<b>39,326,087</b>	<b>73,456,184</b>	<b>27,035,973</b>	<b>29,292,473</b>	<b>24,590,473</b>	<b>19,724,473</b>	<b>174,099,576</b>
<b>TOTAL PROGRAM</b>	<b>253,490,375</b>	<b>367,880,957</b>	<b>621,371,332</b>	<b>266,241,426</b>	<b>211,764,969</b>	<b>189,763,973</b>	<b>217,337,570</b>	<b>1,506,479,270</b>

The recommended CIP is approximately \$26.6 million higher than the initial recommended CIP presented at the March 23, 2023, Work Study Session. This is due to \$8.6 million in additional re-appropriation requests from Departments for projects that are delayed due to supply chain and labor shortage issues. The additional \$18 million is due primarily to increases in FY 2023/24 contingency appropriation in the General Governmental and Special Purpose Program to provide for sufficient budget appropriation for potential projects funded by grants, Federal funds or other non-bond sources.

The CIP is funded by enterprise-supported bonds, enterprise cash, dedicated special revenues, general obligation (G.O.) bonds, grants, and General Fund cash.

G.O. bonds are issued to fund projects under the Enterprise (Golf), General Purpose and Transportation programs and are repaid with secondary property taxes. The total amount of G.O. bond funding in the CIP is determined within the parameters of the City’s property tax levy stabilization policy, debt service reserve policy, voter authorization to issue debt and statutorily established debt limits.

The recommended CIP will enable deferred and preventative maintenance, sustain responsible asset management programs, and provide for the addition of new assets or expansion of existing assets to added City Council priorities. It will also enable the City to continue focusing on projects that are necessary to maintain or replace existing assets, enable the City to operate at existing service levels and provide for some system expansion in areas where the City Council has identified a priority.

Capital Budget Follow-Up Items

During the presentation of the initial recommended CIP at the March 23, 2023, Work Study Session, City Council requested that staff review the recommended funding and timing of the Infrastructure Improvements – Smith Innovation Hub CIP project to determine if the project could be accelerated to complete ahead of schedule.

The CIP project includes infrastructure improvements in the Smith Innovation Hub, which is bounded University Drive on the south, Rio Salado Pkwy on the north, McClintock Dr on the west and Price Road on the east. The City hired the design consultant firm HDR to develop a Master Plan for the Smith Innovation Hub. The first phase of the project is bicycle and pedestrian improvements along Smith Road. Based on public input, the project was extended to the south to include a section from University Dr to Apache Blvd.

Following the March 23<sup>rd</sup> Work Study Session, staff requested that the design consultant HDR, review the sections of the Smith Road portion of the project to determine if acceleration was possible. The consultant provided a revised schedule that identified that the design of the northern portion of the project from Rio Salado to University, given the right-of-way section and planned improvements, could be accelerated saving approximately 6 months with anticipated construction to begin in late Fall 2023. The consultant also reviewed the southern portion (University Dr to Apache Blvd) and was not able to advance that portion of the project due to the more complex infrastructure. Therefore, the southern portion will continue as previously scheduled, and staff anticipates construction to follow shortly after the completion of the northern portion. Staff has requested a revised scope and fee proposal from the consultant to move forward with the acceleration.

As construction of the north portion can be accelerated to begin in the Fall of 2023, the funding of the project has also been accelerated to move \$1 million in funding from FY 2024-25 to FY 2023 -24, as follows:

Initial Recommended Funding

Project Name	Capital Budget Re-appropriations	New 2023-24 Appropriation Request	2023-24 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
				2024-25	2025-26	2026-27	2027-28	
Infrastructure Improvements Smith Innovation Hub	2,071,596	2,500,000	4,571,596	1,500,000	-	-	-	6,071,596



## Revised Recommended Funding

Project Name	Capital Budget Re-appropriations	New 2023-24 Appropriation Request	2023-24 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
				2024-25	2025-26	2026-27	2027-28	
Infrastructure Improvements Smith Innovation Hub	2,071,596	3,500,000	5,571,596	500,000	-	-	-	6,071,596

In order to accommodate advancement of the project, the budget office has moved \$1M in funding from FY 2024/25 to FY 2023/24.

### Strategic Priorities and Performance Measure Acceleration

The City Council adopted five strategic priorities providing a framework operationalized by over 100 performance measures. Strategies from each performance measure support the City Council's vision and achieve operational accountability. The outcome-based performance measures and their associated strategies to reach performance targets guide the development of the budget and allocation of resources.

#### City Council Priorities



Safe & Secure Communities



Strong Community Connections



Quality of Life



Sustainable Growth & Development



Financial Stability & Vitality

The Strategic Management and Innovation Office worked collaboratively with the Municipal Budget Office in the early stages of the budget development process to elicit City Council input on the most critical priorities of the City and the performance measures that should be accelerated in the upcoming fiscal year. This early input from the City Council has enabled the City Manager's Office to prioritize supplemental budget allocations and capital projects to specifically address the City Council's priorities.

At the December 8, 2022, Work Study Session, using the S.T.A.R.T. (Strategic Tool for Aligning Resources in Tempe) survey tool, the City Council identified fifteen performance measures for focused acceleration FY 2023-24. During the March 23, 2023, Work Study Session, staff presented acceleration models and related strategies for the areas related to the Capital Improvement Program. Staff will present acceleration models and related strategies most aligned to the operating budget during the April 27, 2023 Budget Review Session.

### Community Priorities for Upcoming FY 2023/24 Budget Cycle:

#### On-line Budget Forum Results and Comments

This document contains a summary of the questionnaire responses and additional comments received from the on-line budget forum. This forum allows residents to provide feedback and input on the City's upcoming operating and capital budgets.

Residents were first asked to rank investments in advancing strategic priorities by ranking the five strategic priorities in order of importance. Based on the average of the 351 responses, the ranking of the strategic priorities, in order of importance were:

1. Quality of Life
2. Safe and Secure Communities
3. Sustainable Growth and Development
4. Financial Stability and Vitality
5. Strong Community Connections

Residents were also requested to pick which services they would prioritize, via a questionnaire, by spending a “theoretical” \$100 among the services listed. The results of the response for how residents would spend money on City services is provided in the document. Residents could also add comments about the questionnaire or city services. The online forum was open from February 1 through March 6, 2023.

*Mayor’s Youth Advisory Commission (MYAC) On-line Budget Forum Results and Comments*

This document contains a summary of the questionnaire responses and additional comments received from an on-line budget forum held for MYAC. The format of the forum was the same as the community on-line budget forum described above.

**Surveys’ Points of Emphasis related Performance Measures**

This document summarizes the performance measures related to the areas identified as Opportunities for Improvement (high importance and where respondents are least satisfied) from the most recent Community, Employee, and Business Surveys.

**FISCAL IMPACT OR IMPACT TO CURRENT RESOURCES:**

No formal adoption of the budget is being requested at this time. Feedback provided by the City Council will be incorporated into the tentative and final operating and capital budget adoption to occur over the next two months.

**ATTACHMENTS:**

- FY 2023-24 Recommended and Non-Recommended Supplemental Listings (General Fund and Non-General Fund)
- On-line Budget Forum Results and Comments
- MYAC On-line Budget Forum Results and Comments
- Correlation of Surveys to Performance Measures
- Initial Recommended CIP Performance Measure Acceleration Strategies
- PowerPoint Presentation

Fiscal Year 2023-24 General Fund Supplemental Requests & CIP Operating Impacts

Line #	Fund	Department	Joint Submittal Dept(s)	Description	Total Cost	OFFSETS				NET FISCAL IMPACT			BUDGET EXPENSE APPROP		Regular (FT/PT) Recurring	Regular (FT/PT) One time	Wage (Recurring)	Wage (One time)
						Expend	Rev	Other Sources	Total	Recurring	One-Time	Recurring	One Time					
<b>Department/Office Supplemental Requests - RECOMMENDED FOR FUNDING</b>																		
1	General	City Attorney		Converting three (3) Part Time contracted Body Worn Camera positions to two (2) Full Time Positions	\$145,264	\$42,520	\$0	\$0	\$102,744	\$102,744	\$0	\$145,264	\$0	2.00	0.00	(1.40)	0.00	
2	General	City Attorney		Reclassification of a Part-time Assistant City Attorney position to Full-time	\$136,425	\$72,366	\$0	\$0	\$64,059	\$64,059	\$0	\$136,425	\$0	0.50	0.00	0.00	0.00	
3	General	Communication and Marketing Office		Marketing Plan Implementation & Web Satisfaction Acceleration	\$312,966	\$0	\$0	\$0	\$312,966	\$275,966	\$37,000	\$275,966	\$37,000	2.00	0.00	0.15	0.00	
4	General	Community Development		Building Inspector I/II - Investigation Project - Unpermitted Construction	\$107,719	\$0	\$0	\$0	\$107,719	\$104,544	\$3,175	\$104,544	\$3,175	1.00	0.00	0.00	0.00	
5	General	Community Development		Senior Engineering Associate+ (moving from Doc Management Fund to Gen Fund, 1/2 transition FY23, 1/2 transition FY24)	\$120,395	\$59,413	\$0	\$0	\$60,982	\$60,982	\$0	\$120,395	\$0	0.50	0.00	0.00	0.00	
6	General	Community Development		Code Compliance Inspectors	\$83,556	\$0	\$0	\$0	\$83,556	\$0	\$83,556	\$0	\$83,556	0.00	0.00	0.00	1.00	
7	General	Community Development		Plan Review Services	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$0	0.00	0.00	0.00	0.00	
8	General	Community Development		Training + Technology Seed Money	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$30,000	\$120,000	0.00	0.00	0.00	0.00	
9	General	Community Health & Human Services		Housing the Unsheltered - Sue's Espacio Operations	\$659,302	\$0	\$0	\$0	\$659,302	\$659,302	\$0	\$659,302	\$0	1.00	0.00	0.00	0.00	
10	General	Community Health & Human Services		Supporting Middle School Youth with Crisis and Mental Health Support	\$606,130	\$0	\$303,065	\$0	\$303,065	\$303,065	\$0	\$606,130	\$0	0.00	0.00	6.00	0.00	
11	General	Community Health & Human Services		Emergency Shelter Extension (50 Units)	\$878,442	\$0	\$0	\$0	\$878,442	\$162,695	\$715,747	\$162,695	\$715,747	0.00	0.00	2.00	0.00	
12	General	Community Health & Human Services		Community Health and Human Services Homeless Solutions Manager Position (move from Federal CDBG Funding to Gen Fund)	\$136,169	\$0	\$0	\$0	\$136,169	\$136,169	\$0	\$136,169	\$0	1.00	0.00	0.00	0.00	
13	General	Community Health & Human Services		Providing Call Takers for the CARE & HOPE Line, 24 hours/day	\$132,014	\$0	\$0	\$0	\$132,014	\$132,014	\$0	\$132,014	\$0	2.00	0.00	0.00	0.00	
14	General	Community Health & Human Services		Victim Services Coordinator (move from VOCA Grant to Gen Fund)	\$100,306	\$0	\$0	\$0	\$100,306	\$100,306	\$0	\$100,306	\$0	1.00	0.00	0.00	0.00	
15	General	Community Health & Human Services		Increase Gen Fund support for Admin Costs - Housing Choice Voucher Program	\$180,000	\$0	\$0	\$0	\$180,000	\$0	\$180,000	\$0	\$180,000	0.00	0.00	0.00	0.00	
16	General	Community Health & Human Services		Increase Affordable Housing Availability through Landlord Engagement	\$178,656	\$0	\$0	\$0	\$178,656	\$75,731	\$102,925	\$75,731	\$102,925	0.50	0.00	0.00	0.00	
17	General	Community Services		Park Ranger Program	\$2,196,950	\$408,000	\$0	\$0	\$1,788,950	\$955,075	\$833,875	\$1,363,075	\$833,875	14.00	0.00	0.00	0.00	
18	General	Community Services		Sustainability of River Bottom Cleanup	\$448,000	\$0	\$0	\$0	\$448,000	\$448,000	\$0	\$448,000	\$0	0.00	0.00	0.00	0.00	
19	General	Community Services		Lifeguard Wage Adjustment	\$137,402	\$0	\$0	\$0	\$137,402	\$137,402	\$0	\$137,402	\$0	0.00	0.00	0.00	0.00	
20	General	Community Services		General Fund Transfer - Flood Irrigation	\$45,067	\$0	\$0	\$0	\$45,067	\$45,067	\$0	\$45,067	\$0	0.00	0.00	0.00	0.00	
21	General	Community Services		Parks Asset Management - Rio Salado	\$262,256	\$144,670	\$0	\$0	\$117,586	\$6,336	\$111,250	\$92,006	\$170,250	1.00	0.00	0.00	0.00	
22	General	Community Services		Preserves & Volunteer Program - Vehicles	\$115,800	\$0	\$0	\$0	\$115,800	\$5,800	\$110,000	\$5,800	\$110,000	0.00	0.00	0.00	0.00	
23	General	Community Services		Contracted Labor Adjustment for Officials	\$31,545	\$0	\$31,545	\$0	\$0	\$0	\$0	\$31,545	\$0	0.00	0.00	0.00	0.00	
24	General	Community Services		Rio Parks Team Equipment - CFD	\$6,700	\$6,700	\$0	\$0	\$0	\$0	\$0	\$200	\$6,500	0.00	0.00	0.00	0.00	
25	General	Diversity, Equity & Inclusion Office		Reclassification of ADA Specialist to Full-Time DEI Program Coordinator	\$27,438	\$0	\$0	\$0	\$27,438	\$27,438	\$0	\$27,438	\$0	0.25	0.00	0.00	0.00	
26	General	Economic Development Office		Management Assistant I/II	\$110,021	\$0	\$0	\$0	\$110,021	\$105,021	\$5,000	\$105,021	\$5,000	1.00	0.00	0.00	0.00	
27	General	Economic Development Office		Mill Avenue Restaurant Acceleration Program	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000	0.00	0.00	0.00	0.00	
28	General	Education, Career & Family Services Office		Tempe PRE	\$2,094,814	\$0	\$594,814	\$0	\$1,500,000	\$1,500,000	\$0	\$2,094,814	\$0	2.00	0.00	3.00	0.00	
29	General	Engineering & Transportation		CIP Senior Civil Engineer	\$123,369	\$51,815	\$0	\$0	\$71,554	\$71,554	\$0	\$123,369	\$0	1.00	0.00	0.00	0.00	
30	General	Financial Services		DebtBook GASB 96	\$15,000	\$0	\$0	\$0	\$15,000	\$15,000	\$0	\$15,000	\$0	0.00	0.00	0.00	0.00	
31	General	Financial Services		Rentalscape	\$46,000	\$0	\$46,000	\$0	\$0	\$0	\$0	\$46,000	\$0	0.00	0.00	0.00	0.00	
32	General	Financial Services		Contracted Services for Supplemental Custodial Support	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	0.00	0.00	0.00	0.00	
33	General	Financial Services		Sr. Tax & License Specialist	\$82,665	\$0	\$254,000	\$0	-\$171,335	(\$171,335)	\$0	\$82,665	\$0	1.00	0.00	0.00	0.00	
34	General	Fire Medical Rescue		Fire Engineer Driver Training Specialist	\$129,401	\$0	\$0	\$0	\$129,401	\$125,401	\$4,000	\$125,401	\$4,000	1.00	0.00	0.00	0.00	
35	General	Fire Medical Rescue		Medical Services Training Specialist	\$99,028	\$0	\$0	\$0	\$99,028	\$99,028	\$0	\$99,028	\$0	1.00	0.00	0.00	0.00	
36	General	Fire Medical Rescue		Dive Team Funding	\$20,000	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$20,000	\$0	0.00	0.00	0.00	0.00	
37	General	Fire Medical Rescue		Competitive Reclassification to Fire Marshal	\$17,991	\$0	\$0	\$0	\$17,991	\$17,991	\$0	\$17,991	\$0	0.00	0.00	0.00	0.00	
38	General	Fire Medical Rescue		FMR Operating Budget Account Increases	\$97,000	\$0	\$0	\$0	\$97,000	\$97,000	\$0	\$97,000	\$0	0.00	0.00	0.00	0.00	
39	General	Human Resources		Human Resources Analyst	\$99,349	\$21,190	\$0	\$0	\$78,159	\$75,127	\$3,032	\$96,317	\$3,032	1.00	0.00	0.00	0.00	
40	General	Human Resources		Temporary Employee Budget	\$108,740	\$23,923	\$0	\$0	\$84,817	\$0	\$84,817	\$0	\$108,740	0.00	0.00	0.00	0.75	
41	General	Information Technology		ISPO Enterprise Architect	\$135,857	\$25,813	\$0	\$0	\$110,044	\$106,804	\$3,240	\$131,857	\$4,000	1.00	0.00	0.00	0.00	
42	General	Information Technology		Senior Programmer Analyst	\$129,308	\$24,569	\$0	\$0	\$104,739	\$101,499	\$3,240	\$125,308	\$4,000	1.00	0.00	0.00	0.00	
43	General	Information Technology		Enterprise GIS & Data Analyst	\$114,209	\$21,700	\$0	\$0	\$92,509	\$89,269	\$3,240	\$110,209	\$4,000	1.00	0.00	0.00	0.00	
44	General	Mayor and City Council		Increase Operating Expenses due to Inflation	\$20,000	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$20,000	\$0	0.00	0.00	0.00	0.00	
45	General	Municipal Budget Office		Municipal Budget & Finance Analyst I/II+	\$107,325	\$43,145	\$0	\$0	\$64,180	\$61,155	\$3,025	\$104,300	\$3,025	1.00	0.00	0.00	0.00	
46	General	Municipal Budget Office		CIP Budget Software Implementation	\$25,000	\$10,050	\$0	\$0	\$14,950	\$0	\$14,950	\$0	\$25,000	0.00	0.00	0.00	0.00	
47	General	Municipal Utilities		Fleet Operating Budget Supplemental	\$288,400	\$187,460	\$0	\$0	\$100,940	\$48,440	\$52,500	\$138,400	\$150,000	0.00	0.00	0.00	0.00	
48	General	Police		Staffing Request	\$622,057	\$0	\$0	\$220,600	\$401,457	\$401,457	\$0	\$401,457	\$220,600	12.00	0.00	0.00	0.00	
49	General	Sustainability & Resilience Office		Extreme Heat Mitigation and Resilient Neighborhood Roadmap	\$75,000	\$0	\$0	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000	0.00	0.00	0.00	0.00	
50	General	Community Services	PD, FMR, Engineering & Transportation	Innings Festival Contractual Obligation	\$146,775	\$0	\$0	\$0	\$146,775	\$146,775	\$0	\$146,775	\$0	0.00	0.00	0.00	0.00	
<b>TOTAL SUPPLEMENTALS RECOMMENDED FOR FUNDING</b>					<b>\$12,855,811</b>	<b>\$1,143,334</b>	<b>\$1,729,424</b>	<b>\$220,600</b>	<b>\$9,762,453</b>	<b>\$6,732,881</b>	<b>\$3,029,572</b>	<b>\$9,286,386</b>	<b>\$3,569,425</b>	<b>50.75</b>	<b>0.00</b>	<b>9.75</b>	<b>1.75</b>	

Fiscal Year 2023-24 General Fund Supplemental Requests & CIP Operating Impacts

Line #	Fund	Department	Joint Submittal Dept(s)	Description	Total Cost	OFFSETS			NET FISCAL IMPACT			BUDGET EXPENSE APPROP		Regular (FT/PT) Recurring	Regular (FT/PT) One time	Wage (Recurring)	Wage (One time)
						Expend	Rev	Other Sources	Total	Recurring	One-Time	Recurring	One Time				
<b>CIP Operating Impacts - RECOMMENDED FOR FUNDING</b>																	
1	General	Community Services		Clark Park Pool and Amenities	\$1,088,627	\$0	\$50,000	\$0	\$1,038,627	\$1,038,627	\$0	\$1,088,627	\$0	0.00	0.00	23.99	0.00
2	General	Information Technology		Citizen/Customer Relationship Management System	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000	\$0	\$150,000	\$0	0.00	0.00	0.00	0.00
3	General	Information Technology		Data and Technology Plan	\$675,000	\$0	\$0	\$0	\$675,000	\$675,000	\$0	\$675,000	\$0	0.00	0.00	0.00	0.00
<b>TOTAL CIP OPERATING IMPACTS RECOMMENDED FOR FUNDING</b>					<b>\$1,913,627</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$1,863,627</b>	<b>\$1,863,627</b>	<b>\$0</b>	<b>\$1,913,627</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>23.99</b>	<b>0.00</b>
<b>Department/Office Supplemental Requests - NOT RECOMMENDED FOR FUNDING</b>																	
1	General	City Attorney		Add two (2) Full Time Assistant City Attorney Positions to Criminal Division	\$277,980	\$0	\$0	\$0	\$277,980	\$272,130	\$5,850	\$272,130	\$5,850	2.00	0.00	0.00	0.00
2	General	City Attorney		Requesting the replacement of the copier in the City Attorney's Office	\$7,498	\$0	\$0	\$0	\$7,498	\$0	\$7,498	\$0	\$7,498	0.00	0.00	0.00	0.00
3	General	City Manager's Office		Tempe Black Employee Alliance	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000	\$0	\$25,000	\$0	0.00	0.00	0.00	0.00
4	General	City Manager's Office		Executive Assistant to the City Manager's Office	\$102,986	\$42,224	\$0	\$0	\$60,762	\$57,902	\$2,860	\$98,486	\$4,500	1.00	0.00	0.00	0.00
5	General	City Manager's Office		Animal Welfare Operating Budget	\$109,726	\$0	\$0	\$0	\$109,726	\$109,726	\$0	\$109,726	\$0	0.00	0.00	1.00	0.00
6	General	Communication and Marketing Office		Communication for Internal and External Audiences	\$38,930	\$0	\$0	\$0	\$38,930	\$32,930	\$6,000	\$32,930	\$6,000	0.00	0.00	0.14	0.00
7	General	Community Development		Planner I/II - Project Assistance Team	\$98,994	\$0	\$0	\$0	\$98,994	\$95,919	\$3,075	\$95,919	\$3,075	1.00	0.00	0.00	0.00
8	General	Community Development		Code Compliance New Vehicle	\$67,460	\$0	\$0	\$0	\$67,460	\$2,360	\$65,100	\$2,360	\$65,100	0.00	0.00	0.00	0.00
9	General	Community Development		30/60/90 Homeless Assistance- Community Graffiti Assistance Program	\$90,000	\$0	\$0	\$0	\$90,000	\$0	\$90,000	\$0	\$90,000	0.00	0.00	0.00	0.00
10	General	Community Development		Inspection / Planner Workstations	\$98,000	\$0	\$0	\$0	\$98,000	\$0	\$98,000	\$0	\$98,000	0.00	0.00	0.00	0.00
11	General	Community Development		Downtown Weekend Afterhours Security	\$33,910	\$0	\$0	\$0	\$33,910	\$33,910	\$0	\$33,910	\$0	0.00	0.00	0.00	0.00
12	General	Community Development		Code Compliance New Inspector	\$43,866	\$0	\$0	\$0	\$43,866	\$43,866	\$0	\$43,866	\$0	0.00	0.00	0.50	0.00
13	General	Community Health & Human Services		Crisis Intervention Specialist (Crisis Response Van)	\$89,728	\$0	\$0	\$0	\$89,728	\$86,728	\$3,000	\$86,728	\$3,000	1.00	0.00	0.00	0.00
14	General	Community Health & Human Services		Resource Navigator	\$98,278	\$0	\$0	\$0	\$98,278	\$93,028	\$5,250	\$93,028	\$5,250	1.00	0.00	0.00	0.00
15	General	Community Health & Human Services		Overtime Budget (10 Crisis Intervention Specialists)	\$224,528	\$0	\$0	\$0	\$224,528	\$224,528	\$0	\$224,528	\$0	0.00	0.00	0.00	0.00
16	General	Community Health & Human Services		Improving Community Based Social Services (wage position)	\$29,740	\$0	\$0	\$0	\$29,740	\$29,740	\$0	\$29,740	\$0	0.00	0.00	0.50	0.00
17	General	Community Health & Human Services		Community Health & Human Services Data Analyst	\$129,582	\$0	\$0	\$0	\$129,582	\$126,832	\$2,750	\$126,832	\$2,750	1.00	0.00	0.00	0.00
18	General	Community Health & Human Services		Social Services Counselor II (Conversion from Temp to PCN)	\$97,488	\$90,247	\$0	\$0	\$7,241	\$7,241	\$0	\$97,488	\$0	1.00	0.00	(1.00)	0.00
19	General	Community Health & Human Services		Community Supervision & Counseling Support (wage position)	\$21,731	\$0	\$0	\$0	\$21,731	\$21,731	\$0	\$21,731	\$0	0.00	0.00	0.50	0.00
20	General	Community Health & Human Services		Sr. Social Services Coordinator (Community Supervision)	\$98,278	\$0	\$0	\$0	\$98,278	\$95,528	\$2,750	\$95,528	\$2,750	1.00	0.00	0.00	0.00
21	General	Community Services		Special Events Project Coordinator	\$98,113	\$0	\$0	\$0	\$98,113	\$89,513	\$8,600	\$89,513	\$8,600	1.00	0.00	0.00	0.00
22	General	Community Services		Parks Asset Management Team - Impacts from Increased Activity	\$142,460	\$0	\$0	\$0	\$142,460	\$72,210	\$70,250	\$72,210	\$70,250	1.00	0.00	0.00	0.00
23	General	Community Services		Urban Forestry Team	\$247,706	\$0	\$0	\$0	\$247,706	\$105,256	\$142,450	\$105,256	\$142,450	1.00	0.00	0.00	0.00
24	General	Community Services		Allied Security - Rate Increase	\$23,852	\$0	\$0	\$0	\$23,852	\$23,852	\$0	\$23,852	\$0	0.00	0.00	0.00	0.00
25	General	Community Services		Parks Maintenance - Administrative Support	\$67,607	\$0	\$0	\$0	\$67,607	\$65,007	\$2,600	\$65,007	\$2,600	1.00	0.00	0.00	0.00
26	General	Community Services		Autism Certified City Project Completion	\$79,000	\$0	\$0	\$0	\$79,000	\$19,000	\$60,000	\$19,000	\$60,000	0.00	0.00	0.00	0.00
27	General	Diversity, Equity & Inclusion Office		Establish Diversity (EDI) Program Coordinator Position for Education and Development	\$102,636	\$0	\$0	\$0	\$102,636	\$97,636	\$5,000	\$97,636	\$5,000	1.00	0.00	0.00	0.00
28	General	Economic Development Office		Increase Tempe's Visibility to Augment Capital Investment	\$77,000	\$0	\$0	\$0	\$77,000	\$27,000	\$50,000	\$27,000	\$50,000	0.00	0.00	0.00	0.00
29	General	Fire Medical Rescue		Strategic Staffing Enhancement	\$1,850,581	\$0	\$0	\$0	\$1,850,581	\$1,247,630	\$602,951	\$1,247,630	\$602,951	11.00	0.00	0.00	0.00
30	General	Fire Medical Rescue		Reclassification to Management Assistant I/II	\$27,641	\$0	\$0	\$0	\$27,641	\$27,641	\$0	\$27,641	\$0	0.00	0.00	0.00	0.00
31	General	Fire Medical Rescue		Fire Shop and Support Services Equipment	\$140,000	\$0	\$0	\$0	\$140,000	\$0	\$140,000	\$0	\$140,000	0.00	0.00	0.00	0.00
32	General	Fire Medical Rescue		Hazardous Materials Personal Protective Equipment	\$13,000	\$0	\$0	\$0	\$13,000	\$0	\$13,000	\$0	\$13,000	0.00	0.00	0.00	0.00
33	General	Fire Medical Rescue		Technical Rescue Team Budget Increase	\$20,000	\$0	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000	0.00	0.00	0.00	0.00
34	General	Fire Medical Rescue		LUCAS devices for frontline apparatus	\$128,032	\$0	\$0	\$0	\$128,032	\$0	\$128,032	\$0	\$128,032	0.00	0.00	0.00	0.00
35	General	Fire Medical Rescue		Public Information Officer	\$104,838	\$0	\$0	\$0	\$104,838	\$101,338	\$3,500	\$101,338	\$3,500	1.00	0.00	0.00	0.00
36	General	Fire Medical Rescue		Fire Inspector I	\$137,399	\$0	\$0	\$0	\$137,399	\$83,399	\$54,000	\$83,399	\$54,000	1.00	0.00	0.00	0.00
37	General	Fire Medical Rescue		Professional Development Training Center Equipment	\$21,600	\$0	\$0	\$0	\$21,600	\$0	\$21,600	\$0	\$21,600	0.00	0.00	0.00	0.00
38	General	Government Relations Office		Government Relations Coordinator	\$116,855	\$0	\$0	\$0	\$116,855	\$112,355	\$4,500	\$112,355	\$4,500	1.00	0.00	0.00	0.00
39	General	Information Technology		Desk Phone Replacement	\$550,000	\$0	\$0	\$0	\$550,000	\$0	\$550,000	\$0	\$550,000	0.00	0.00	0.00	0.00
40	General	Information Technology		Enterprise Network Technician I/II+	\$97,293	\$18,486	\$0	\$0	\$78,807	\$75,567	\$3,240	\$93,293	\$4,000	1.00	0.00	0.00	0.00
41	General	Information Technology		ISPO IT Supervisor	\$137,909	\$26,203	\$0	\$0	\$111,706	\$108,466	\$3,240	\$133,909	\$4,000	1.00	0.00	0.00	0.00
42	General	Police		Criminal Investigations Bureau Vehicles	\$431,400	\$0	\$0	\$0	\$431,400	\$23,400	\$408,000	\$23,400	\$408,000	0.00	0.00	0.00	0.00
43	General	Police		Flock Safety (SLPR) Stationary License Plate Reader	\$28,000	\$0	\$0	\$0	\$28,000	\$28,000	\$0	\$28,000	\$0	0.00	0.00	0.00	0.00
44	General	Police		Grappler Police Bumper Device Maintenance	\$15,000	\$0	\$0	\$0	\$15,000	\$15,000	\$0	\$15,000	\$0	0.00	0.00	0.00	0.00
45	General	Police		Legal Advisor	\$115,200	\$0	\$0	\$0	\$115,200	\$115,200	\$0	\$115,200	\$0	0.00	0.00	0.00	0.00
46	General	Sustainability & Resilience Office		Shade and Indigenous Area Planning	\$127,000	\$0	\$0	\$0	\$127,000	\$0	\$127,000	\$0	\$127,000	0.00	0.00	0.00	0.00
47	General	Sustainability & Resilience Office		Energy Equity Program Development	\$40,000	\$0	\$0	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000	0.00	0.00	0.00	0.00
48	General	Sustainability & Resilience Office		Mobile Water Distribution	\$4,000	\$0	\$0	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000	0.00	0.00	0.00	0.00
49	General	Sustainability & Resilience Office		Food Access and Food Justice	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	0.00	0.00	0.00	0.00
<b>TOTAL SUPPLEMENTALS NOT RECOMMENDED FOR FUNDING</b>					<b>\$6,737,825</b>	<b>\$177,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,560,665</b>	<b>\$3,796,569</b>	<b>\$2,764,096</b>	<b>\$3,970,569</b>	<b>\$2,767,256</b>	<b>30.00</b>	<b>0.00</b>	<b>1.64</b>	<b>0.00</b>

Fiscal Year 2023-24 General Fund Supplemental Requests & CIP Operating Impacts

				OFFSETS		NET FISCAL IMPACT			BUDGET EXPENSE APPROP								
Line #	Fund	Department	Joint Submittal Dept(s)	Description	Total Cost	Expend	Rev	Other Sources	Total	Recurring	One-Time	Recurring	One Time	Regular (FT/PT) Recurring	Regular (FT/PT) One time	Wage (Recurring)	Wage (One time)
<b>CIP Operating Impacts - NOT RECOMMENDED FOR FUNDING</b>																	
1	General	Community Services		Parks Urban Forest	\$26,320	\$0	\$0	\$0	\$26,320	\$26,320	\$0	\$26,320	\$0	0.00	0.00	0.00	0.00
2	General	Community Services		Clark Park Improvements	\$9,874	\$0	\$0	\$0	\$9,874	\$9,874	\$0	\$9,874	\$0	0.00	0.00	0.00	0.00
3	General	Community Services		Park Irrigation Systems	\$2,000	\$0	\$0	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	0.00	0.00	0.00	0.00
4	General	Community Services		Park Playground Infrastructure & Equipment Replacement	\$13,707	\$0	\$0	\$0	\$13,707	\$13,707	\$0	\$13,707	\$0	0.00	0.00	0.00	0.00
5	General	Community Services		Park Recreational Value	\$1,986	\$0	\$0	\$0	\$1,986	\$1,986	\$0	\$1,986	\$0	0.00	0.00	0.00	0.00
6	General	Community Services		Park Restrooms Renovations	\$8,576	\$0	\$0	\$0	\$8,576	\$8,576	\$0	\$8,576	\$0	0.00	0.00	0.00	0.00
7	General	Community Services		Park Sports Field Renovations	\$5,375	\$0	\$0	\$0	\$5,375	\$5,375	\$0	\$5,375	\$0	0.00	0.00	0.00	0.00
8	General	Engineering & Transportation		Alameda Drive Bicycle/Pedestrian/Streetscape	\$2,500	\$0	\$0	\$0	\$2,500	\$2,500	\$0	\$2,500	\$0	0.00	0.00	0.00	0.00
9	General	Financial Services		Cooling Towers at Main and Apache PD	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$100,000	\$0	0.00	0.00	0.00	0.00
10	General	Financial Services		Existing City Building Asset Mgt Program	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000	\$0	\$350,000	\$0	0.00	0.00	0.00	0.00
11	General	Financial Services		Tempe Municipal Operations Center - Phase I	\$177,799	\$0	\$0	\$0	\$177,799	\$177,799	\$0	\$177,799	\$0	1.00	0.00	0.00	0.00
12	General	Information Technology		Public Internet Technology	\$31,200	\$0	\$0	\$0	\$31,200	\$31,200	\$0	\$31,200	\$0	0.00	0.00	0.00	0.00
<b>TOTAL CIP OPERATING IMPACTS - NOT RECOMMENDED FOR FUNDING</b>					<b>\$729,337</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$729,337</b>	<b>\$729,337</b>	<b>\$0</b>	<b>\$729,337</b>	<b>\$0</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department Requested Supplementals + CIP Operating Impacts</b>					<b>\$22,236,600</b>	<b>\$1,320,494</b>	<b>\$1,779,424</b>	<b>\$220,600</b>	<b>\$18,916,082</b>	<b>\$13,122,414</b>	<b>\$5,793,668</b>	<b>\$15,899,919</b>	<b>\$6,336,681</b>	<b>81.75</b>	<b>0.00</b>	<b>35.38</b>	<b>1.75</b>
<b>Total Supplementals + CIP Operating Impacts RECOMMENDED FOR FUNDING</b>					<b>\$14,769,438</b>	<b>\$1,143,334</b>	<b>\$1,779,424</b>	<b>\$220,600</b>	<b>\$11,626,080</b>	<b>\$8,596,508</b>	<b>\$3,029,572</b>	<b>\$11,200,013</b>	<b>\$3,569,425</b>	<b>50.75</b>	<b>0.00</b>	<b>33.74</b>	<b>1.75</b>
<b>Total Supplementals NOT RECOMMENDED FOR FUNDING</b>					<b>\$7,467,162</b>	<b>\$177,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,290,002</b>	<b>\$4,525,906</b>	<b>\$2,764,096</b>	<b>\$4,699,906</b>	<b>\$2,767,256</b>	<b>31.00</b>	<b>0.00</b>	<b>1.64</b>	<b>0.00</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Converting three (3) Part Time contracted Body Worn Camera positions to two (2) Full Time Positions</b>	
Department <b>City Attorney's Office</b>	Joint Submittal Dept <b></b>
Ranking <b>1</b>	Fund <b>General</b>
Cost Center <b>1710</b>	Type <b>Recurring</b>
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	CMO Approval <b></b>
Director Approval <b>Sonia Blain</b>	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

Currently, the prosecutors have 3 part time (19 hours/week or less) employees to redact Tempe Police body worn camera video. This is an extremely time consuming task. For example, If three officers are present at an incident for an hour, one redactor must watch three hours of video and then redact confidential, private or otherwise protected information. Currently the time to process body worn camera from request to completion is 10-15 weeks, which is far outside the requirements for providing this to defendants. There is a high turnover of body worn redactors since the position does not offer benefits, they cannot work over 19 hours a week. Typically redactors will leave for jobs with benefits.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**

Select which performance measure this request will advance:

1.28 Ensure the protection of rights to all participants in the criminal justice system by achieving an aggregate rating of "Very Satisfied" or "Satisfied" on 80% of the Criminal Division survey to victims of crime.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

Processing bodyworn camera video effectively, efficiently and with a faster turnaround is vital in the effective administration of justice. Cases are delayed in being concluded because they cannot proceed if the video is waiting to be redacted in order to be sent to defendants. Victims access to justice is impaired, cases may be dismissed, and defendants are burdened by the delay in obtaining evidence. Victim satisfaction, and overall justice, will be improved by more timely processing of the redacted video and the cases overall.

**Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation?**

**If yes, please describe**

Yes. The Rules of Criminal Procedure Rule 15 requires the prosecutor to provide evidence to the defendant 30 days after a written request. Failure to do so can and will result in court orders to produce, sanctions against the prosecutor, and case dismissals, which are all unacceptable outcomes. Currently it is taking from 70 to 120 days to complete redactions. The prosecutor is also ethically obligated to provide any potentially exculpatory evidence to defendants, and that is not being accomplished according to the timetables set in the Rules. These delays due to a lack of staff violates the law.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

**Why is this supplemental request the best option to address this issue or opportunity?**

If approved, we will have dedicated, full time, professional and personally invested employees to ensure that justice is achieved and the rules are adhered to. We will also be able to maintain employees and reduce the cycle of turnover and training new employees only to have them shortly leave.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$145,264
Supplies and Services	\$0
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$145,264</b>
Budget Reductions	(\$42,520)
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$102,744</b>

Contact Name <b>Jenny Armstrong</b>	Phone <b>8403</b>
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**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** **Converting three (3) Part Time contracted Body Worn Camera positions to two (2) Full Time Positions** Page 2

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Body Worn Camera Coordinator	1710	\$46,724	\$3,574	\$5,742	\$16,592	\$72,632
1.00	Body Worn Camera Coordinator		\$46,724	\$3,574	\$5,742	\$16,592	\$72,632
							\$0
							\$0
<b>TOTAL</b>							<b>\$145,264</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding  
 \*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$0</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
Yearly wages for BWC Temp positions	Recurring	1710	6011	(\$42,520)
<b>Total Operating Cost Savings</b>				<b>(\$42,520)</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Reclassification of a Part-time Assistant City Attorney position to Full-time</b>							
Department <b>City Attorney's Office</b>			Joint Submittal Dept				
Ranking <b>2</b>	Fund <b>General</b>	Cost Center <b>1710</b>	Type <b>Recurring</b>	CMO Approval			
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>			Director Approval <b>Sonia Blain</b>				

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

The City Attorney's Office has had a part time Assistant City Attorney for many years. Recently, this attorney was promoted to a senior level full time position, leaving a part time position needing to be filled. In today's job market, filling even full time positions at the current salary has proven difficult. Additionally, the work load for the current vacant position has increased to a level that a full time position is needed. In order to continue to provide the level of service our clients need, it is vital to increase the hours. This request is to reclassify a part-time Assistant City Attorney to a full-time Assistant City Attorney.

Select the City Council Strategic Priority with which this project best aligns: **Financial\_Stability\_and\_Vitality**

Select which performance measure this request will advance:

5.08 Achieve an aggregate rating of "Strongly Agree" or "Agree" on 85% of the Civil Division annual client satisfaction survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

A full time position will assist our department in filling a vacant position that is in need of filling. This will ensure our clients needs are being met in a timely matter.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**

If yes, please describe

Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)

**Why is this supplemental request the best option to address this issue or opportunity?**

Our client has specialized needs that are more appropriately met with a full time employee. Likewise, filling a part time position in this job market is increasingly difficult.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$136,425
Supplies and Services	\$0
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$136,425</b>
Budget Reductions	(\$72,366)
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$64,060</b>

Contact Name **Jenny Armstrong** Phone **x8403**



**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Reclassification of a Part-time Assistant City Attorney position to Full-time Page 2

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Assistant City Attorney	1710	\$99,611	\$7,620	\$12,242	\$16,952	\$136,425
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$136,425</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
						\$0
						\$0

**Total Supplies, Services, and Travel \$0**

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0

**Total Capital Outlay \$0**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
0.50 FTE Asst City Attorney (Salary)	Recurring	1710	6010	(\$49,806)
0.50 FTE Asst City Attorney (FICA)	Recurring	1710	6120	(\$3,810)
0.50 FTE Asst City Attorney (ASRS)	Recurring	1710	6121	(\$6,121)
0.50 FTE Asst City Attorney (Health)	Recurring	1710	6123	(\$12,629)

**Total Operating Cost Savings (\$72,366)**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Marketing Plan Implementation &amp; Web Satisfaction Acceleration</b>					
Department	<b>Communication and Marketing Office</b>	Joint Submittal Dept			
Ranking	<b>1</b>	Fund	<b>General</b>	Cost Center	<b>1281</b>
		Type	<b>Recurring</b>	CMO Approval	<b>Keith Burke</b>
Are you also submitting a Tribal Gaming Grant form for this request?				No	Director Approval
					<b>Nikki Ripley</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

Tempe's new marketing plan is in development and is expected to be completed in approximately May. To implement that City Council-directed plan in a robust way and accelerate website satisfaction at Council's request, the office would like to stand up new sections devoted to marketing and web, while maintaining the high level of citywide strategic communication services already offered. Requests include: three new permanent full-time roles (Marketing Manager; Digital Media Coordinator; and Web Manager); a web analytics and user experience audit to plan for the future of the city's websites; recurring operating funds to enable marketing plan implementation; and temporary wages and hard costs for the management and growth of the city's intersection and light pole banner program.

Select the City Council Strategic Priority with which this project best aligns: **Strong\_Community\_Connections**

Select which performance measure this request will advance:

2.04 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Usefulness of the City's Website" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

In order to successfully implement an ongoing new set of tactics to market Tempe while maintaining the existing quality of strategic communication around city offerings and issues, additional staff members and operating dollars are essential. A Web Manager will guide the city's three websites into the future by: pushing for desired capabilities from the CMS vendor; providing multimodal training and connections for a smaller group of skilled websters; improving user satisfaction and accessibility; and maximizing strategic use of websites for communication and marketing through the deeper use of analytics. A Marketing Manager will allow for the Communication and Marketing Office to have dedicated capabilities for both marketing and strategic communication/public relations that are ingrained in the office's organizational structure for the first time. This manager will be a companion, parallel position to a requested position reclass (Communication Manager) referenced in the office's second 23-24 supplemental request. A Digital Media Coordinator will be the city's first position in the realm of social media planning, posting and analytics, guiding the city's overall social media presence according to the marketing plan, and consulting with PIOs and deputized social posters citywide as they plan, execute and measure the impact/effectiveness of social campaigns.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**

If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

The issues being addressed are twofold: the City Council's direction from its August 2022 retreat to see the city engage in additional marketing activities; and the City Council's elevation of Performance Measure 2.04 (websites satisfaction) among the top targets for acceleration in the START tool survey for FY23-24 budget preparation. A comprehensive external audit by a qualified UX/UI consultant will allow the city to deeply examine its existing analytics, navigation and design, in order to make strategic decisions about the future direction of the websites as it relates to homepage and other design elements, CMS vendor and more.

**Why is this supplemental request the best option to address this issue or opportunity?**

The city's websites have matured and grown to the extent that a full-time Web Manager is essential to guide the city's web presence into the future and enable the city to achieve greater user satisfaction. The web audit will enable Tempe to plan for the future of the websites; it will provide the Web Manager with data and a roadmap for Tempe's online presence in furtherance of the city brand, the marketing plan and strategic communication aims. Other elements of the request are necessary to begin and maintain a robust marketing effort on behalf of Tempe for the first time.

**2023/24 Summary of Estimated Costs and Net Fiscal Effect  
Amounts will be populated from the Cost Estimate Worksheet**

Personnel Services	\$241,566
Supplies and Services	\$63,400
Capital Outlay	\$8,000
Total Cost	\$312,966
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$312,966</b>

Contact Name **Nikki Ripley**

Phone **8846**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Marketing Manager	1281	\$83,369	\$6,378	\$10,246	\$16,592	\$116,585
1.00	Web Manager	1281	\$83,369	\$6,378	\$10,246	\$16,592	\$116,585
							\$0
							\$0
<b>TOTAL</b>							<b>\$233,170</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
\$25.00	Approximately 312 (6 hours/week)	1281	\$7,800	\$597	\$0	\$0	\$8,397
							\$0
							\$0
<b>TOTAL</b>							<b>\$8,397</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6201	Office supplies	1281	2	\$300.00	Recurring	\$600
6701	Cell, tablet purchases	1281	2	\$2,000.00	One-Time	\$4,000
6701	Cell service	1281	2	\$1,000.00	Recurring	\$2,000
6716/7401	Memberships/Trainings & Seminars	1281	2	\$900.00	Recurring	\$1,800
6751	Advertising (Marketing Plan implementation)	1281	1	\$25,000.00	Recurring	\$25,000
6358	Banner Program (grow the number of banners)	1281	1	\$5,000.00	Recurring	\$5,000
6656	Consultants (Web Audit)	1281	1	\$25,000.00	One-Time	\$25,000
<b>Total Supplies, Services, and Travel</b>						<b>\$63,400</b>

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7518	Computer Equipment	1281	2	\$4,000.00	One-Time	\$8,000
						\$0
<b>Total Capital Outlay</b>						<b>\$8,000</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Building Inspector I/II - Investigation Project - Unpermitted Construction</b>					
Department	<b>Community Development</b>	Joint Submittal Dept			
Ranking	<b>4</b>	Fund	<b>General</b>	Cost Center	<b>2721</b>
		Type	<b>Both (OT+R)</b>	CMO Approval	<b>Rosa Inchausti</b>
Are you also submitting a Tribal Gaming Grant form for this request?				Director Approval	<b>Jeff Tamulevich</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

One (1) fulltime Building Inspector I/II position is requested to be dedicated to Investigation Project (IP) compliance. Per Sec. 8-114 of the Administrative Code we are responsible for abating known unlawful acts. The Building Safety team is informed of these acts by way of online reporting, Tempe Fire, the Code Enforcement section or observed by Building Inspectors onsite for other inspections. The basis of these complaints detail unpermitted work, or unsafe structures as the result of fire, disrepair or impact. The Building Inspector position was eliminated with budget cuts in 2010. Since the position was cut, the job duties were assigned to Building Inspectors. Due to the Building Inspection workload abating IPs was not the focus and incoming IPs created exceeded the number of IPs abated. The hours that a Building Inspector can spend on the IP process can vary. Some may be closed quickly due to no findings but many can extend for years due to uncooperativeness of project owners, for example. After initial investigation, valid complaints must be mitigated by authorized permits, possible construction, and inspections prior to being abated.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**

Select which performance measure this request will advance:

1.15 Achieve an Insurance Services Organization (ISO) Rating: Building Code Effectiveness Classification of 3.0 or better.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

The building complaints have almost doubled from 2020 to 2022, the building permit applications have increased 26% since 2017. Since 1993 -20669 IP projects have been created and 15814 have been abated. Without a dedicated person inspections has not been able to keep up with this important workload. Historical data shows a possible offset to the salary based on funds generated from investigation fees. From 2005 through 2010, a full time IP inspector generated an avg per year \$82,242, 2011 through 2017, the Building Inspectors generated an average per year \$12,829, and from 2018 through 2022, a part time IP inspector generated an average per year \$70,570 of revenue for permit and investigation fees. A full time Building Code Complaint Investigator would work on newly created and unabated IPs. As the number of IPs increases, the amount of fees collected increases. This potentially offsets the cost of the position and creates a possible cost neutral or revenue generating resource. In addition, the number of unpermitted and unsafe structures would be addressed and followed up in a more efficient, timely manner. Information shows that with a dedicated position progress was made to close the gap between created and abated projects.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **Yes**

If yes, please describe  
 Sec. 8-114 - Violations of the City Administrative Code is our legal obligation

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

Historically, City of Tempe has 200-300 new IP's a year. Using contracted services helps with backlog by freeing up our inspector to evaluate and reduce the excessive backlog. Without a full time dedicated IP Inspector Building Safety will continue to receive more complaints / investigations than can be processed in a given year. This will cause the backlog to continue to grow.

**Why is this supplemental request the best option to address this issue or opportunity?**

If we use a third party contractor at a rate of \$100, the budget will allow 18 weeks worth of work as compared to the same full time person at 52 weeks. Building Safety will use an existing vehicle to keep costs down.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$102,949
Supplies and Services	\$1,845
Capital Outlay	\$2,925
<b>Total Cost</b>	<b>\$107,719</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$107,719</b>

Contact Name **Mike Baxley** Phone **480-350-8071**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Building Code Complaint Investigator	2721	\$72,000	\$5,508	\$8,849	\$16,592	\$102,949
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$102,949</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6201	General Office Supplies	2721	1	\$250.00	Recurring	\$250
6305	Uniform Allowance	2721	1	\$400.00	Recurring	\$400
6370	Printer & Copier Supplies	2721	1	\$225.00	Recurring	\$225
6416	Communication Parts - Telephone	2721	1	\$150.00	One-Time	\$150
6675	Adobe Pro	2721	1	\$100.00	One-Time	\$100
6701	Cell Phone Service	2721	12	\$60.00	Recurring	\$720
<b>Total Supplies, Services, and Travel</b>						<b>\$1,845</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7518	Surface Laptop	2721	1	\$2,300.00	One-Time	\$2,300
7518	Monitor	2721	1	\$200.00	One-Time	\$200
7518	Desk Phone	2721	1	\$425.00	One-Time	\$425
<b>Total Capital Outlay</b>						<b>\$2,925</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Senior Engineering Associate+</b>	
Department <b>Community Development</b>	Joint Submittal Dept
Ranking <b>2</b>	Fund <b>General</b>
Cost Center <b>2721</b>	Type <b>Recurring</b>
CMO Approval <b>Rosa Inchausti</b>	
Are you also submitting a Tribal Gaming Grant form for this request?	Director Approval <b>Jeff Tamulevich</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 The Senior Engineering Associate+ position is funded from the Document Management fee that has been phased out and is being covered by remaining fee revenues. The funding of this position needs to move to the General fund before these funds are depleted after FY25. The position will continue to provide vital support in Building Safety with responsibility for the inspection, testing, and acceptance of offsite improvements (paving, water, sewer, storm drainage and associated private utility improvements) for Private Development construction projects to ensure compliance with approved plans, specifications, codes, and ordinances. The position will continue to ensure the public records needs of our customers are fulfilled in a timely manner and obligatory state public records requirements are met. For FY24, 50% of the position will be covered by General Fund with the remaining 50% transitioned in FY25.

Select the City Council Strategic Priority with which this project best aligns: **Strong\_Community\_Connections**

Select which performance measure this request will advance:  
 2.05 Achieve 90% ratings for Tempe's online services of "Very Satisfied" or "Satisfied" for ease of use and needs met in Customer Experience Surveys and Community Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

This Senior Engineering Associate+ performs numerous time sensitive tasks pertaining to customer service, economic development, and staff support. This position reviews as-built plans to verify that accurate information is incorporated into the as-built plans and ensures compliance with original plans, specifications and prepares, scans and loads a variety of documents including as-built plans and all private development project related records into the internal database. The position also performs Private Development Engineering public records request for documents, utility maps and as-built construction information.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**

If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

This position was funded from the Document Management fee that has since been phased out and is being covered by remaining fee revenues. The funding of this position needs to move to the General Fund before these funds are depleted.

**Why is this supplemental request the best option to address this issue or opportunity?**

The current grant cost center 44802 funding will not have enough funds to continue the position causing an unnecessary reduction in staffing.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$118,825
Supplies and Services	\$1,570
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$120,395</b>
Budget Reductions	(\$59,413)
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$60,982</b>

Contact Name **Mike Baxley** Phone **480-350-8071**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Senior Engineering Associate+**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Sr. Engineering Associate+	2721	\$82,693	\$6,326	\$10,163	\$19,643	\$118,825
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$118,825</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6201	General Office Supplies	2721	1	\$250.00	Recurring	\$250
6305	Uniform Allowance	2721	1	\$400.00	Recurring	\$400
6370	Printer & Copier Supplies	2721	1	\$200.00	Recurring	\$200
6701	Cell Phone	2721	12	\$60.00	Recurring	\$720
						\$0

**Total Supplies, Services, and Travel \$1,570**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0

**Total Capital Outlay \$0**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
Interactivity Credit - Support Services	Recurring	2721	8324	(\$59,413)

**Total Operating Cost Savings (\$59,413)**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Code Compliance Inspectors</b>	
Department <b>Community Development</b>	Joint Submittal Dept <b>Code Compliance</b>
Ranking <b>1</b> Fund <b>General</b>	Cost Center <b>2727</b> Type <b>One-Time</b> CMO Approval <b>Rosa Inchausti</b>
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	Director Approval <b>Jeff Tamulevich</b>

**Briefly describe the supplemental request. For Joint Department submittals, please describe the collaborative impact.**

The Code Compliance Division currently employs four (4) temporary employees and thirteen (13) permanent employees (including admin, manager and analyst). Funding for one (1) of the temporary positions expires at the end of this fiscal year. This position was funded as one-time in FY 2022/23. This request is for one-time funding to continue the one (1) temporary position for another year.

Select the City Council Strategic Priority with which this project best allgns: **Quality\_of\_Life**

Select which performance measure this request will advance:

3.01 Achieve 85% on the Code Compliance Composite Score while ensuring equity across all demographic categories.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

In 2022, the Code Compliance Assessment Score increased 3 percentage points from the previous year to 68%. The Code Assessment Score is made up of four (4) components: (1) the satisfaction level of residents acquired through a community survey; (2) the satisfaction level of businesses acquired through a business survey; (3) a residential audit score; (4) a commercial audit score. This year, we saw improvements on all components except for the residential audit score which stayed the same. The largest improvement came from our commercial audit which saw a 21% increase in compliance from last year. These improvements can be attributed to our continued efforts to improve the quality of life of Tempe residents, and the higher staffing levels that we have had this past year.

Maintaining our employees will help us to continue to make strides towards our Code Compliance Assessment Score of 85%, with a special focus on high quality customer service and commercial landscaping concerns. This should help us to continue to increase our overall compliance rates of the City, help maintain tree coverage, and improve the overall quality of life City Council directive.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**

If yes, please describe

N/A

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

The residential inspectors in Code Compliance currently enforce an average of 850 cases per inspector, per year. The four (4) temporary inspectors account for more than 3,000 cases collectively on an annual basis. The request to re-approve these temporary positions is vital to maintaining the success of our performance measure, and will continue to improve the effectiveness of our assistance, education, and enforcement programs. The Community Attitude Survey has consistently shown enforcement of residential properties is of high importance and satisfaction is steadily increasing with the enforcement of property maintenance. We want to continue this trend of increased resident satisfaction and continue streamlining our processes to be even more efficient.

**Why is this supplemental request the best option to address this issue or opportunity?**

**2023/24 Summary of Estimated Costs and Net Fiscal Effect  
Amounts will be populated from the Cost Estimate Worksheet**

Personnel Services	\$81,456
Supplies and Services	\$2,100
Capital Outlay	\$0
Total Cost	\$83,556
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$83,556</b>

Contact Name **Drew Yocom**

Phone **480-858-2190**



**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: Code Compliance Inspectors

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
\$26.00	Code Inspector I+ Full-Time	2727	\$54,080	\$4,137	\$6,646	\$16,592	\$81,456
<b>TOTAL</b>							<b>\$81,456</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6201	Office Supplies	2727	1	\$250.00	One-Time	\$250
6305	Uniforms	2727	4	\$200.00	One-Time	\$800
6370	Printing + Copier Supplies	2727	1	\$150.00	One-Time	\$150
6416	Cell Phone	2727	1	\$100.00	One-Time	\$100
6416	Verizon Service 1 year	2727	1	\$800.00	One-Time	\$800
<b>Total Supplies, Services, and Travel</b>						<b>\$2,100</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Plan Review Services</b>	
Department <b>Community Development</b>	Joint Submittal Dept
Ranking <b>3</b>	Fund <b>General</b>
Cost Center <b>2721</b>	Type <b>Recurring</b>
CMO Approval <b>Rosa Inchausti</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	
Director Approval <b>Jeff Tamulevich</b>	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 This \$350,000 request will continue the funding of expedited plan review by contract employees and review the expedited requests under the supervision of a Community Development Plan Review Manager. The customer would pay an expedited fee equal to two times the normal rate (Industry standard) in exchange for the expedited service. Customers will be informed and have access to this service. The program is cost neutral as every dollar expended will be replaced with an additional dollar of fees charged. Contracted services allows the department to maintain high levels of customer service by reducing peak work loads and allowing improved customer service and staying within our managed staffing levels.

Select the City Council Strategic Priority with which this project best aligns: **Sustainable\_Growth\_and\_Development**  
 Select which performance measure this request will advance:  
 4.20 Achieve customer satisfaction ratings of “Strongly Agree” or “Agree” with the Community Development Processes greater than or equal to 90% as measured by the Community Development Process Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 Our data comes from the Community Development January 2019 survey that included division modules. The first survey shows 37% (plan review module) of respondents felt the plan review process took too long and was not up to the timeliness of other valley cities. The data from the second survey (permit center module) shows that 34% were dissatisfied with plan review times. Since the expedited review is shorter, the plans given to the in-house contract employee (funded through the additional fees) allows for a more efficient distribution of plan reviews. Staff reviewers will have more flexibility to review technical high-rise plans, increase the on-time delivery, and maintain the quality of these reviews. Since offering the expedited plan review service it has been well received. Fiscal Year 20/21 generated \$156,290 with \$77,053 used and Fiscal Year 21/22 generated \$243,889 and used \$177,802.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**  
 If yes, please describe

Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)  
 Funding is necessary to maintain service levels and published turn around times. Current construction projects in the pipeline indicate that current staffing levels are not sufficient and our service levels could decline.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 It allows customers a choice in how they want their plan review processed and allows the department to keep staffing at managed levels.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
Amounts will be populated from the Cost Estimate Worksheet	
Personnel Services	\$0
Supplies and Services	\$350,000
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$350,000</b>
Budget Reductions	\$0
New Revenue	(\$350,000)
<b>Net Fiscal Effect</b>	<b>\$0</b>

Contact Name <b>Mike Baxley</b>	Phone <b>480-350-8071</b>
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**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Plan Review Services**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6672	Plan Review & Inspections Contracted Services Seed Mone	2721	1	\$350,000.00	Recurring	\$350,000
						\$0
						\$0
						\$0
						\$0

**Total Supplies, Services, and Travel \$350,000**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0

**Total Capital Outlay \$0**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
Expedited Plan Review Fee	Recurring	2721	4103	(\$350,000)

**Total Revenue Offsets (\$350,000)**

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Training + Technology Seed Money</b>	
Department <b>Community Development</b>	Joint Submittal Dept
Ranking <b>10</b>	Fund <b>General</b>
Cost Center <b>2721</b>	Type <b>Both (OT+R)</b>
CMO Approval <b>Rosa Inchausti</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	
Director Approval <b>Jeff Tamulevich</b>	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

Community Development provides a range of services to the public to advance the expansion of projects throughout the city. Over the last several years, the volume and complexity of these projects demand that our staff complete reviews and approvals of projects at a faster pace, while maintaining a high standard of quality. Current customers demand improvements in our business practices to keep pace with other businesses and municipalities, with an emphasis on ease of use and convenience. Such improvements require an expanded use of technology to support both direct customer and behind-the-scenes work processes.

Select the City Council Strategic Priority with which this project best aligns: **Sustainable\_Growth\_and\_Development**

Select which performance measure this request will advance:

4.20 Achieve customer satisfaction ratings of "Strongly Agree" or "Agree" with the Community Development Processes greater than or equal to 90% as measured by the Community Development Process Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

Projections for the next five years emphasize the growing need for advanced IT capability. Community Development customers have come to expect quick responses based on utilization of these technologies which enhance and complement our existing business practices. With the implementation of this program in FY 2021-22, Community Development can now adequately respond to customer requests, permit center portal questions, electronic submittals, and field inspection inquiries. Planned improvements for FY 2023-2024 include an electronic plan review platform, grant review software, and continuous improvements to the customer portal. The digitizing archival of public records will continue. Community Development estimates that fees collected for 2022-2023 will exceed the \$700,000 projected and the training + technology costs for 2023-2024 is budgeted at \$665,783. Projections show this program will continue to be cost neutral and will likely generate surplus revenue.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **Yes**

**If yes, please describe**

City Council approved the Technology and Training fee which is applied to fees throughout Community Development. In addition public records requests must be responded to by several specialized staff.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

Improvements to staff training within Building Safety directly translate to public safety through plan review and inspection activities. Staff's technical expertise and training directly effect our performance measure.

**Why is this supplemental request the best option to address this issue or opportunity?**

Recent changes in our business model due to COVID have made the maintenance, repair, and improvement of our computer hardware critical. Every internal process now relies on advanced technology.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$0
Supplies and Services	\$150,000
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$150,000</b>
Budget Reductions	\$0
New Revenue	(\$150,000)
<b>Net Fiscal Effect</b>	<b>\$0</b>

Contact Name  Phone

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Training + Technology Seed Money**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6675	Electronic plan review system - computer equip. (7518)	2710	1	\$120,000.00	One-Time	\$120,000
6682	Electronic plan review software lease & maintenance	2710	1	\$30,000.00	Recurring	\$30,000
						\$0
						\$0
						\$0

**Total Supplies, Services, and Travel \$150,000**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0

**Total Capital Outlay \$0**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
Training + Technology Fees (9% of all Community Development Fees)	One-Time	2721	4121	(\$120,000)
Training + Technology Fees (9% of all Community Development Fees)	Recurring	2721	4121	(\$30,000)

**Total Revenue Offsets (\$150,000)**

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Housing the Unsheltered - Sue's Espacio Operations</b>							
Department <b>Community Health &amp; Human Services</b>			Joint Submittal Dept				
Ranking <b>2</b>	Fund <b>General</b>	Cost Center <b>2941</b>	Type <b>Recurring</b>	CMO Approval <b>Rosa Inchausti</b>			
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>				Director Approval <b>Rosa Inchausti</b>			

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

Additional financial support for the Non-Congregate Shelter, Sue's Espacio, that has been paid out of ESG-CV funds. This request is for one full-time regular position as well as funding for maintenance and repairs. Federal CDBG and ESG funds will be utilized to cover utilities, security and other temporary staffing needs.

Select the City Council Strategic Priority with which this project best allgns: **Quality\_of\_Life**

Select which performance measure this request will advance:

3.28 Achieve an end to homelessness in Tempe as measured by Tempe's annual count.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

Providing funding for the non-congregate shelter rooms supports the achievement of performance measure 3.28 in 3 primary ways: 1) This space provides 50 rooms of non-congregate emergency shelter for individuals and families experiencing homelessness to utilize for 30 days. 2) These leased non-congregate shelter rooms are a tool for the HOPE team to place directly all willing households and singles experiencing homelessness in without prolonging homelessness by utilizing shelters with wait lists through Regional Coordinated Entry. 3) This funding more than doubles the number of available non-congregate shelter spaces managed by the City with intentional case management dedicated to supporting every household in ending their homelessness. 4) Outside of the City's non-congregate shelter spaces there is not another location in the City of Tempe for families experiencing homelessness to obtain emergency shelter.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation?

**Yes**

If yes, please describe

Since the shelter began operation utilizing ESG funds, it must continue to do so for at least three years. In addition, ESG grant funds require 100% match.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

The number of non-congregate shelter availabilities will be cut in half without funding and Human Services lacks the resource capacity to continue providing the funding for this location, resulting in more individuals remaining on the streets experiencing homelessness in the City of Tempe.

**Why is this supplemental request the best option to address this issue or opportunity?**

All Federal Funding has been exhausted and without assistance from the General Fund the shelter will cease operations. Because Federal Funds were used to estqblish this shelter, we are obligated to keep it running for 3 years.

**2023/24 Summary of Estimated Costs and Net Fiscal Effect**  
Amounts will be populated from the Cost Estimate Worksheet

Personnel Services	\$73,131
Supplies and Services	\$586,171
Capital Outlay	\$0
Total Cost	\$659,302
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$659,302</b>

Contact Name **Irma Hollamby Cain**

Phone **2664**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Housing the Unsheltered - Sue's Espacio Operations

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Housing Specialist II	2941	\$47,139	\$3,606	\$5,793	\$16,592	\$73,131
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$73,131</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
	Maintenance & Repairs	2941	1	\$586,171.00	Recurring	\$586,171

**Total Supplies, Services, and Travel \$586,171**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0

**Total Capital Outlay \$0**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Supporting Middle School Youth with Crisis Services and Mental Health Support</b>							
Department <b>Community Health &amp; Human Services</b>		Joint Submittal Dept					
Ranking <b>6</b>	Fund <b>General</b>	Cost Center <b>2924</b>	Type <b>Recurring</b>	CMO Approval <b>Rosa Inchausti</b>			
Are you also submitting a Tribal Gaming Grant form for this request?			<b>No</b>	Director Approval <b>Rosa Inchausti</b>			

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

This funding is requested to continue the highly successful Youth Specialist program in six (6) of the Tempe Elementary School District schools. Based on the success of the program, the TD3 leadership has asked to not only continue the program but to add an additional school. The District intends to create a 5-year IGA with the city to indicate their desire for sustainability of the program. Community Health & Human Services was able to secure an agreement with TD3 to split the cost of the program 50/50, which is included as an offset.

Select the City Council Strategic Priority with which this project best aligns: **Quality\_of\_Life**

Select which performance measure this request will advance:

3.34 Achieve health and wellbeing of the community indicated by Cantril Self-Anchoring Striving Scale with increases in the category of thriving and decreases in the categories of struggling and suffering as measured by the Community Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

The Community Health & Human Services Department has prioritized the wellness and success of students as a valued population in the Tempe community. As the Youth Specialist Program continues to strive to meet the needs of students, adjusting the current service model is necessary to increase the program outcomes. Currently, Youth Specialists are funded for a one year period which will end on May 19, 2023. Providing a sustainable source of funding, along with providing administrative support, will ensure that identified at-risk students will be engaged in healthy coping strategies during the academic year. Never before have mental health supports been so necessary to cope with the long-term, negative effects of the pandemic on our children's lives.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**

If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

Without this supplemental, the Youth Specialist program in the Tempe Elementary School District will cease operations.

**Why is this supplemental request the best option to address this issue or opportunity?**

There is currently no alternative for funding this program.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$541,931
Supplies and Services	\$64,199
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$606,130</b>
Budget Reductions	\$0
New Revenue	<b>(\$303,065)</b>
<b>Net Fiscal Effect</b>	<b>\$303,065</b>

Contact Name **Kristen Scharlau** Phone **2969**



**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
\$30.13	12480	2924	\$376,022	\$28,766	\$46,213	\$90,930	\$541,931
							\$0
							\$0
<b>TOTAL</b>							<b>\$541,931</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6201	General Office Supplies	2924	1	\$5,000.00	Recurring	\$5,000
7401	Training	2924	1	\$5,000.00	Recurring	\$5,000
6999	Misc. (10% administrative fee)	2924	1	\$54,199.00	Recurring	\$54,199
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$64,199</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
50% offset from Tempe Elementary School District	Recurring	2924	4220	(\$303,065)
<b>Total Revenue Offsets</b>				<b>(\$303,065)</b>

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title		Emergency Shelter Extension (50 Units)			
Department	Community Health & Human Services	Joint Submittal Dept			
Ranking	3	Fund	General	Cost Center	2942
		Type	Both (OT+R)	CMO Approval	Rosa Inchausti
Are you also submitting a Tribal Gaming Grant form for this request?				No	Director Approval
					Rosa Inchausti

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 This request is to continue funding the City's leased non-congregate shelter rooms through the remainder of calendar year 2023 (6 additional months) and wages for onsite case management staff, eventually shifting to a permanent non-congregate shelter acquired via CIP. Initially, these leased non-congregate rooms were funded via the River Bottom Health and Safety Response through Fiscal Year 22-23 to provide support to individuals experiencing homelessness willing to move into emergency shelter and work with an assigned Case Manager towards ending their homelessness.

Select the City Council Strategic Priority with which this project best aligns: **Quality\_of\_Life**  
 Select which performance measure this request will advance:  
 3.28 Achieve an end to homelessness in Tempe as measured by Tempe's annual count.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 Providing funding for the non-congregate shelter rooms supports the achievement of performance measure 3.28 in 3 primary ways: 1) This space provides 50 rooms of non-congregate emergency shelter for individuals and families experiencing homelessness to utilize for 30 days. 2) These leased non-congregate shelter rooms are a tool for the HOPE team to place directly all willing households and singles experiencing homelessness in without prolonging homelessness by utilizing shelters with wait lists through Regional Coordinated Entry. 3) This funding more than doubles the number of available non-congregate shelter spaces managed by the City with intentional case management dedicated to supporting every household in ending their homelessness. 4) Outside of the City's non-congregate shelter spaces there is not another location in the City of Tempe for families experiencing homelessness to obtain emergency shelter.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**  
 If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 The number of non-congregate shelter availabilities will be cut in half without funding and Human Services lacks the resource capacity to continue providing the funding for this location, resulting in more individuals remaining on the streets experiencing homelessness in the City of Tempe.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 Demand for shelter exceeds supply. The loss of two Case Manager positions would double the caseload of the current staff working with individuals living at our City's non-congregate shelters causing a increase in caseload ratios to 1 staff to 50 rooms (individuals or families), reducing effectiveness in supporting individuals in ending their homelessness. Community Health and Human Services lacks the resource capacity to providing the funding for these two positions.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$156,195
Supplies and Services	\$722,247
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$878,442</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$878,442</b>

Contact Name  Phone

**FY 2023/24 Operating Budget Supplemental Request Form**  
**Cost Estimates/Offsets**

**Title:** Emergency Shelter Extension (50 Units)

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
\$25.23	4160	2942	\$104,957	\$8,029	\$12,899	\$30,310	\$156,195
							\$0
							\$0
<b>TOTAL</b>							<b>\$156,195</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6999	Non-Congregate Shelter Lease (50 Rooms)	TBD	1	\$573,797.00	One-Time	\$573,797
6999	Non-Congregate 3rd Party Shelter Security	TBD	1	\$140,000.00	One-Time	\$140,000
6701	Cell phone Charges	2942	2	\$975.00	One-Time	\$1,950
6701	Cell phone Charges	2942	2	\$2,750.00	Recurring	\$5,500
6201	General Office Supplies	2942	2	\$500.00	Recurring	\$1,000
<b>Total Supplies, Services, and Travel</b>						<b>\$722,247</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Community Health and Human Services Homeless Solutions Manager Position (move from Federal CDBG to Gen Fund)</b>							
Department <b>Community Health &amp; Human Services</b>		Joint Submittal Dept					
Ranking <b>1</b>	Fund <b>General</b>	Cost Center <b>2942</b>	Type <b>Recurring</b>	CMO Approval <b>Rosa Inchausti</b>			
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>		Director Approval <b>Rosa Inchausti</b>					

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 This request is to retain the Community Health and Human Services Homeless Solutions Manager position. This position is responsible for leading the City of Tempe's Homeless Solutions' mission. This position leads and manages HOPE (Homeless Outreach Program Effort), Emergency Shelter Services, and Tempe Works. Historically, this position has been funded through Federal Community Development Block Grant (CDBG) Administration funds. However, there are no longer sufficient CDBG Administrative funds to cover this

Select the City Council Strategic Priority with which this project best aligns: **Quality\_of\_Life**  
 Select which performance measure this request will advance:  
 3.28 Achieve an end to homelessness in Tempe as measured by Tempe's annual count.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 The Homeless Solutions Manager is a critical position that directly supports each of the City's strategies toward ending homelessness by making it rare, brief, and one time. Strategies include 24/7 outreach and engagement toward permanent housing, providing quality case management to connect individuals experiencing homelessness to resources, services, emergency shelter, and housing options, managing the homeless encampment response system, coordinating homeless solutions with internal partners (e.g., Community Services, Police Department, Tempe Fire Medical Rescue, City Attorney's Office, etc.) and external partners (e.g., Maricopa Association of Governments, Local Jurisdictions, Non-Profits, Faith based Communities, etc.).

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**  
 If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 Homelessness is a national crisis. According to Tempe's FY22 Homeless Management Information System (HMIS) data, over 1,800 unduplicated individuals experiencing homelessness were served through navigation and case management. 408 individuals were permanently housed, and 75 were diverted from homelessness.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 The City must maintain dedicated leadership to support its homeless solutions mission. Further, the City must ensure its emergency shelter system is properly staffed and maintained. This supplemental is the best option to address both issues.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$136,169
Supplies and Services	\$0
Capital Outlay	\$0
Total Cost	\$136,169
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$136,169</b>

Contact Name  Phone

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Human Services Manager	2942	\$99,697	\$7,627	\$12,253	\$16,592	\$136,169
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$136,169</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
						\$0
						\$0

**Total Supplies, Services, and Travel** **\$0**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0

**Total Capital Outlay** **\$0**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings** **\$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets** **\$0**

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title		Providing Call Takers for the CARE & HOPE Line, 24 hours/day			
Department	Community Health & Human Services	Joint Submittal Dept			
Ranking	9	Fund	General	Cost Center	2923
		Type	Recurring	CMO Approval	Rosa Inchausti
Are you also submitting a Tribal Gaming Grant form for this request?				No	Director Approval
					Rosa Inchausti

**Briefly describe the supplemental request. For Joint Department submittals, please describe the collaborative impact.**

This request is to fund two (2) Administrative Assistant positions for the CARE 7 team to answer incoming calls 24 hours/day, 7 days/week. Currently, the CARE & HOPE line is staffed by part-time, temporary employees who typically cover approximately 12-14 hours, each day. The other hours are covered by CARE 7 Crisis Intervention Specialists and/or HOPE team members, but only when they are NOT dispatched on crisis calls. Without adequate phone coverage, there are often times when callers are unable to speak with a Crisis, Triage & Intake Specialist and must leave a message and wait for a return phone call. This is frustrating for residents who have been reassured that triaging services for the unsheltered in our community is a city priority. The staff answering the CARE & HOPE line are the "front line" for the unsheltered and the level of customer service they provide will set the tone for the community members calling.

Select the City Council Strategic Priority with which this project best aligns: **Strong\_Community\_Connections**

Select which performance measure this request will advance:

2.02 Achieve satisfaction ratings of "Very Satisfied" or "Satisfied" with the "Quality of Customer Service" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

The city's 30/60/90 day plan to address the unsheltered in our community includes a commitment to providing a central phone number for all community members to call when they need services for themselves or someone in the community. This central number has been coined the CARE & HOPE line and is hugely successful, accounting for 45% of the total incoming calls. The staff must not only provide excellent customer service, they must also be able to de-escalate those callers experiencing a crisis, have detailed knowledge of all of the resources available in the community, and be able to determine the appropriate team for in-person response, when needed. The responsibilities are numerous in this high-profile position.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**

If yes, please describe

Although there is no requirement necessary to fund these positions, there has been a commitment made to the public that providing services to the unsheltered is a city priority. As such, the development of the CARE & HOPE line is an integral part of the system implemented to identify those in need and provide a response intended to connect them to services, including housing. The public has adopted this new system, contacting the CARE & HOPE line resulting in almost 3200 calls since its inception in May.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

The data indicates that the public is using the CARE & HOPE line appropriately, and frequently. When originally implemented, there was no historical data to show success therefore temporary staff was quickly hired and trained to provide an immediate service to the community. The quantitative and qualitative data indicate that this program should continue and should be staffed around the clock.

**Why is this supplemental request the best option to address this issue or opportunity?**

The current methodology of staffing the CARE & HOPE line with a combination of team members is inadequate and inconsistent. This is problematic due to the high-profile nature of the position and the necessity to make decision quickly, with little information.

**2023/24 Summary of Estimated Costs and Net Fiscal Effect**  
Amounts will be populated from the Cost Estimate Worksheet

Personnel Services	\$130,014
Supplies and Services	\$2,000
Capital Outlay	\$0
Total Cost	\$132,014
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$132,014</b>

Contact Name **Kristen Scharlau**

Phone **2969**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: Providing Call Takers for the CARE & HOPE Line, 24 hours/day

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Administrative Assistant II+	2923	\$40,366	\$3,088	\$4,961	\$16,592	\$65,007
1.00	Administrative Assistant II+	2923	\$40,366	\$3,088	\$4,961	\$16,592	\$65,007
							\$0
							\$0
<b>TOTAL</b>							<b>\$130,014</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6201	General Office Supplies	2923	1	\$1,000.00	Recurring	\$1,000
7401	Training	2923	1	\$1,000.00	Recurring	\$1,000
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$2,000</b>

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Sr. Social Services Coordinator (Victim Services)</b>					
Department	<b>Community Health &amp; Human Services</b>	Joint Submittal Dept			
Ranking	<b>10</b>	Fund	<b>General</b>	Cost Center	<b>2923</b>
		Type	<b>Recurring</b>	CMO Approval	<b>Rosa Inchausti</b>
Are you also submitting a Tribal Gaming Grant form for this request?				<b>No</b>	Director Approval
					<b>Rosa Inchausti</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

This request to convert the funding for the essential role of Victim Services Coordinator from the current grant to general fund. For 25 years, the Victim Services team has been fully funded by the Victim of Crime Act (VOCA) grant, growing from one position to eight, full-time positions. All of the positions were converted to PCNs during last year's budget process. VOCA administrators informed victim service providers across the nation that due to a low fund balance, all programs would be cut by 50% in federal fiscal year 24 (October 1, 2024). The grant will continue to provide sufficient funding for the Victim Advocates however it will not be sufficient to fund the supervisor for the team. The city's Family Advocacy Center is now operational and this position is responsible for oversight of the facility and all staff and services provided to victims. It is imperative to sustain the position.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**

Select which performance measure this request will advance:

1.29 Achieve ratings of "Strongly Agree" or "Agree" with responses of "having a better understanding of trauma associated with violence and its impact on the well-being and safety of my family" greater than or equal to 50% as measured in the CARE 7 Trauma Education and Support Services Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

Tempe recently opened the first Family Advocacy Center in the city. The FAC is a partnership between Community Health & Human Services, Tempe PD and ASU and will provide comprehensive victim services in a single location. The FAC is the gold standard for communities who approach service delivery from a trauma-informed perspective and will serve as a model for other agencies. This position oversees operations for the entire facility and serves as the point of contact for both programs and processes, not only for Community Health & Human Services but also for Tempe PD. Continued collaboration and support is necessary to ensure victims understand how to navigate the system and learn the skills to prevent future victimization.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**

If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

The Victim Services team is already understaffed; each advocate carrying a caseload of more than 200 clients. The need for a supervisor to coordinate the people and programs provided at the FAC is paramount for continued operations, especially considering the vast array of services available to the overwhelming number of victims entering the system, daily. Ensuring that the victims who receive services are aware of resources and support available, as well as education and support for their families, is how a healthy and resilient community is developed and sustained. Without this funding, it is likely that the victim services team will lose at least one position, resulting in higher case loads and fewer services available to victims.

**Why is this supplemental request the best option to address this issue or opportunity?**

Because the funding source for the Victim Services program is due to be reduced by approximately 50%, the best option to ensure continued leadership is to convert the position to the general fund, ensuring longevity and sustainability.

**2023/24 Summary of Estimated Costs and Net Fiscal Effect  
Amounts will be populated from the Cost Estimate Worksheet**

Personnel Services	\$100,306
Supplies and Services	\$0
Capital Outlay	\$0
Total Cost	\$100,306
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$100,306</b>

Contact Name **Kristen Scharlau**

Phone **2969**



**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: Sr. Social Services Coordinator (Victim Services)

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Sr Social Services Coordinator	2923	\$69,782	\$5,345	\$8,587	\$16,592	\$100,306
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$100,306</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
						\$0
						\$0

**Total Supplies, Services, and Travel** **\$0**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0

**Total Capital Outlay** **\$0**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings** **\$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets** **\$0**

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title		Increased Gen Fund support for Admin Costs for Housing Choice Voucher Program			
Department	Community Health & Human Services	Joint Submittal Dept			
Ranking	11	Fund	General	Cost Center	2941
		Type	Recurring	CMO Approval	Rosa Inchausti
Are you also submitting a Tribal Gaming Grant form for this request?				No	Director Approval
					Rosa Inchausti

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 Request for Increased General Fund support for the administrative costs associated with the Housing Choice Voucher Program. Due to increased administrative costs and reduced HUD reimbursement of administrative costs, additional General Fund support is needed.

Select the City Council Strategic Priority with which this project best aligns:   
 Select which performance measure this request will advance:  
 3.05 Achieve a Housing Choice Voucher program optimization of either 98% of vouchers leased or 99% of available funding spent.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 Administrative funds provided by HUD are limited and we are currently only receiving 84% of the Admin Fees that we are eligible for due to proration. These admin fees are also based on the number of families that are utilizing vouchers on a monthly basis. If we are able to have the general fund absorb these costs, we will have the ability to fill a vacant Housing Specialist position allowing us to increase our leasing and thereby increase our admin fee earned in future years.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation?   
**If yes, please describe**  
 HUD requires that 95% of our vouchers be utilized or 95% of our annual funding be expended on an annual basis. This position is the key to increasing our voucher utilization rate and thereby assisting as many eligible families as we possible.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 HUD requires that 95% of our vouchers be utilized or 95% of our annual funding be expended on an annual basis. This position is the key to increasing our voucher utilization rate and thereby assisting as many eligible families as we possible.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 Administrative funds provided by HUD are limited and we are currently only receiving 84% of the Admin Fees that we are eligible for due to proration. These admin fees are also based on the number of families that are utilizing vouchers on a monthly basis. If we are able to have the general fund absorb these costs, we will have the ability to fill a vacant Housing Specialist position allowing us to increase our leasing and thereby increase our admin fee earned in future years.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$0
Supplies and Services	\$180,000
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$180,000</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$180,000</b>

Contact Name	Irma Hollamby Cain	Phone	2664
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**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6999	Misc Supplies and Services	2941	1	\$180,000.00		\$180,000
						\$0
						\$0
						\$0
						\$0

**Total Supplies, Services, and Travel \$180,000**

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0

**Total Capital Outlay \$0**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Increase Affordable Housing Availability through Landlord Engagement</b>					
Department	<b>Community Health &amp; Human Services</b>	Joint Submittal Dept			
Ranking		Fund	<b>General</b>	Cost Center	<b>2941</b>
		Type	<b>Recurring</b>	CMO Approval	
Are you also submitting a Tribal Gaming Grant form for this request?					Director Approval

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

An additional staff member is needed to lead landlord engagement and support Tempe Coalition for Affordable Housing objectives. This staffmember will be charged with developing a comprehensive outreach strategy to maximize landlord participation in the City's various housing voucher programs through; 1) landlord recruitment, 2) landlord retention, 3) maintaining ongoing relationships with landlords, potential landlords, and the Arizona Multi-Housing Association; administer landlord incentives and damage claim programming and budgets.

Select the City Council Strategic Priority with which this project best aligns: **Sustainable\_Growth\_and\_Development**

Select which performance measure this request will advance:

4.09 Achieve a Housing Inventory Ratio for Affordable, Workforce, and Market-rate housing categories that meets the recommendations made for a three-person household in the most recent study.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

Establishing positive relationships with landlords in our community is perhaps the single most important factor when it comes to developing a successful housing search assistance program. Property damage, nonpayment of rent, criminal activity, frequent police calls, and evictions are all very costly for landlords. As a result, landlords typically screen applicants carefully to minimize their risk. In communities with low vacancy rates, as we are currently experiencing, they can often afford to be as selective as they wish. Our program participants will often be the ones landlords are trying to screen out. Individuals that possess multiple barriers typically have a very difficult time finding housing, which is why the assistance of a landlord engagement position is so crucial. Many communities have found that when an agency is willing to act as an intermediary, providing support to the tenant and conflict resolution assistance, landlords are much more willing to accept high-risk tenants. However, to ensure that landlords will continue to work with our clients, it is essential that we be able to respond quickly to landlord requests for help and follow through with the services we have promised. Establishing good relationships with landlords can have many benefits. Positive relationships with landlords can literally be the key that makes or breaks our programs.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **Yes**

If yes, please describe

HUD expects performance of 95% of our vouchers be utilized or 95% of our annual funding be expended on an annual basis. This position is the key to increasing our voucher utilization rate and thereby assisting as many eligible families as we possible.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

HUD requires that 95% of our vouchers be utilized or 95% of our annual funding be expended on an annual basis. This position is the key to increasing our voucher utilization rate and voucher holder lease up rates and thereby assisting as many eligible families as we possible.

**Why is this supplemental request the best option to address this issue or opportunity?**

Administrative funds provided by HUD are limited and we are currently only receiving 83% of the Admin Fees that we are eligible for due to proration. These admin fees are also based on the number of families that are utilizing vouchers on a monthly basis. If we are able to dedicate an employee to reaching out to new landlords, we will have the ability to increase our leasing and thereby increase our admin fee earned in future years.

### 2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet

Personnel Services	\$73,131
Supplies and Services	\$102,600
Capital Outlay	\$2,925
Total Cost	\$178,656
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$178,656</b>

Contact Name

Phone

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
0.50	Management Assistant II	2941	\$47,139	\$3,606	\$5,793	\$16,592	\$73,131
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$73,131</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6201	Office Supplies	2941	1	\$2,000.00	Recurring	\$2,000
6701	Cell Phone Charges	2941	1	\$600.00	Recurring	\$600
6672	Landlord Stimulus	2941	1	\$100,000.00	One-Time	\$100,000
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$102,600</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
7518	Computer/Monitor	2941	1	\$2,500.00	One-Time	\$2,500
7518	Desk Phone	2941	1	\$425.00	One-Time	\$425
<b>Total Capital Outlay</b>						<b>\$2,925</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Park Ranger Program</b>	
Department <b>Community Services</b>	Joint Submittal Dept <b>Police Department</b>
Ranking <input type="text"/>	Fund <b>General</b> Cost Center <b>3252</b> Type <b>Both (OT+R)</b> CMO Approval <b>Keith Burke</b>
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	Director Approval <b>Craig Hayton</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 This request creates a Park Ranger program with the long-term goal of providing security within Tempe's 52 parks. Park rangers will be unarmed professional staff who will enforce park rules, provide security in and around parks and preserves, proactively patrol Tempe Town Lake, resolve problem activities and report incidents to police for disposition, and assist park patrons. This supplemental is for the initial phase of a three-year phased in program. Phase 1 consists of 10 park/lake rangers, 2 lead rangers, one supervisor and one management assistant. Phase 1 provides 20-hour per day, 7 days per week coverage with two employees on day shift and 3 on night shift. When fully implemented, the number of park/lake rangers is increased to 18 and provides 4 employees on day shift and 4 employees on night shift.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**  
 Select which performance measure this request will advance:  
 1.23 Achieve rating of "Very Satisfied" or "Satisfied" with the "Feeling of Safety in Parks" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 A team of park rangers will act as ambassadors to park patrons through outreach and education, and proactively identify and resolve problem activities, all of which will increase the satisfaction level with feeling safe in our parks.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**  
 If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 Satisfaction with the feeling of safety in parks has decreased by 6% from 2021 to 2022. The target is 88% both day and night. The current ranges from 69%-81% (daytime) and 36%-52% (nighttime).

**Why is this supplemental request the best option to address this issue or opportunity?**  
 A team of full-time employees offers several advantages, including enhanced scheduling and coordination, better control over the hiring and ongoing training process, improved consistency with interdepartmental collaboration among the various departments (HOPE, CARE7, Police, etc) and improved communication and efficiencies through the use of City radios and equipment.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$1,225,907
Supplies and Services	\$399,043
Capital Outlay	\$572,000
<b>Total Cost</b>	<b>\$2,196,950</b>
Budget Reductions	(\$408,000)
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$1,788,950</b>

Contact Name **Alex Jovanovic** Phone **5811**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Park Ranger Program**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
	SEE Tab Est of Cost - Pers		\$1,179,668				\$1,179,668
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$1,179,668</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
SEE Tab Est of Cost - Pers		\$46,239			\$46,239

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
	SEE Tab Est of Cost - Other		1	\$137,668.00	Recurring	\$137,668
			1	\$261,375.00	One-Time	\$261,375
						\$0
						\$0
						\$0

**Total Supplies, Services, and Travel \$399,043**

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
	SEE Tab Est of Cost - Other		1	\$572,000.00	One-Time	\$572,000
						\$0
						\$0

**Total Capital Outlay \$572,000**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
Reduction in Contracted Services	Recurring	2272	6672	(\$408,000)

**Total Operating Cost Savings (\$408,000)**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**

SALARY AND BENEFITS	Hourly (Min Annual Salary)						FTEs Scaled PHASE 1	Total Cost PHASE 1	FTEs Scaled PHASE 2	Total Cost PHASE 2	FTEs Fully Implemented	Total Cost Fully Implemented
	Hourly	# City	FICA	ASRS	Medical	Total per FTE						
Park/Lake Ranger	\$22.68	\$47,174	\$3,609	\$5,798	\$16,592	\$73,173	10	\$731,730	13	\$951,249	18	\$1,317,114
Lake Ranger						\$0		\$0		\$0		\$0
Lead	\$25.62	\$53,290	\$4,077	\$6,549	\$16,592	\$80,508	2	\$161,015	2	\$161,015	2	\$161,015
Supervisor	\$30.22	\$62,858	\$4,809	\$7,725	\$16,592	\$91,983	1	\$91,983	1	\$91,983	1	\$91,983
Mechanic	\$24.52	\$51,002	\$3,902	\$6,268	\$16,592	\$77,763	0	\$0	1	\$77,763	1	\$77,763
Admin Assistant	\$19.41	\$40,373	\$3,089	\$4,962	\$16,592	\$65,015	0	\$0	0	\$0	0	\$0
Mgmt Assistant II	\$34.42	\$71,594	\$5,477	\$8,799	\$16,592	\$102,461	1	\$102,461	1	\$102,461	1	\$102,461
							14	\$1,087,190	18	\$1,384,472	23	\$1,750,337

HOLIDAYS	Holiday			Total per FTE	FTEs Scaled PHASE 1	Total Cost PHASE 1	FTEs Scaled PHASE 2	Total Cost PHASE 2	FTEs Fully Implemented	Total Cost Fully Implemented
	Hourly (2.5x)	# City Holidays	Hours per Emp per Holiday							
Park/Lake Ranger	\$56.70	12	10	\$6,804.00	10	\$68,040	13	\$88,452	18	\$122,472.00
Lake Ranger				\$0.00		\$0		\$0		\$0.00
Lead	\$64.05	12	10	\$7,686.00	2	\$15,372	2	\$15,372	2	\$15,372.00
Supervisor	\$75.55	12	10	\$9,066.00	1	\$9,066	1	\$9,066	1	\$9,066.00
						\$92,478		\$112,890		\$146,910.00

SPECIAL EVENTS	OT Hourly (1.5x)			Total per FTE	FTEs Scaled PHASE 1	Total Cost PHASE 1	FTEs Scaled PHASE 2	Total Cost PHASE 2	FTEs Fully Implemented	Total Cost Fully Implemented
	Est. # of Special Events	Hours per Emp per Event								
Park/Lake Ranger	\$34.02	10	10	\$3,402.00	10	\$34,020	13	\$44,226	18	\$61,236.00
Lake Ranger				\$0.00		\$0		\$0		\$0.00
Lead	\$38.43	10	10	\$3,843.00	2	\$7,686	2	\$7,686	2	\$7,686.00
Supervisor	\$45.33	10	10	\$4,533.00	1	\$4,533	1	\$4,533	1	\$4,533.00
						\$46,239		\$56,445		\$73,455.00

TOTAL OF SALARY, BENEFITS, HOLIDAY AND SPECIAL EVENTS	FTEs Scaled PHASE 1	Total Cost PHASE 1	FTEs Scaled PHASE 2	Total Cost PHASE 2	FTEs Fully Implemented	Total Cost Fully Implemented
	14	\$1,225,907	18	\$1,553,807	23	\$1,970,702



EQUIPMENT AND OPERATING	Unit Cost	ONE TIME OR RECURRING	Quantity PHASE 1	Total Cost PHASE 1	Quantity PHASE 2	Total Cost PHASE 2	Quantity Fully Implemented	Total Cost Fully Implemented
Vehicles - Electric Pick-up	\$73,000	ONE TIME	4	\$292,000	5	\$365,000	7	\$511,000
Vehicles - Gas Pick-up	\$55,000	ONE TIME	4	\$220,000	4	\$220,000	4	\$220,000
Upfitting - lighting, tool box, MDT and Radio mount	\$7,500	ONE TIME	8	\$60,000	9	\$67,500	11	\$82,500
Mobile Data Terminal and Radio	\$11,500	ONE TIME	13	\$149,500	16	\$184,000	21	\$241,500
UTV (4 seater, encl cab)	\$27,000	ONE TIME	1	\$27,000	2	\$54,000	2	\$54,000
Ballistic Vest	\$1,300	ONE TIME	13	\$16,900	16	\$20,800	21	\$27,300
Operating								
Vehicle Maintenance (Pick up)	\$1,600	RECURRING	8	\$12,800	9	\$14,400	11	\$17,600
Vehicle Fuel (Pick up)	\$2,400	RECURRING	8	\$19,200	9	\$21,600	11	\$26,400
Polaris Maintenance (UTV)	\$1,000	RECURRING	1	\$1,000	2	\$2,000	2	\$2,000
Polaris Fuel	\$1,000	RECURRING	1	\$1,000	2	\$2,000	2	\$2,000
Body-worn Camera storage	\$1,068	RECURRING	13	\$13,884	16	\$17,088	21	\$22,428
Cell Phone / Data Card for the laptop	\$1,668	RECURRING	13	\$21,684	16	\$26,688	21	\$35,028
Training	\$3,900	RECURRING	13	\$50,700	16	\$62,400	21	\$81,900
Uniform (Professional)	\$900	RECURRING	13	\$11,700	16	\$14,400	21	\$18,900
Supervisor Office								
Furniture	\$8,750	ONE TIME	1	\$8,750	1	\$8,750	1	\$8,750
SurfacePro + second monitor	\$2,500	ONE TIME	1	\$2,500	1	\$2,500	1	\$2,500
Cabling	\$2,000	ONE TIME	1	\$2,000	1	\$2,000	1	\$2,000
Phone (desk)	\$425	ONE TIME	1	\$425	1	\$425	1	\$425
Supplies	\$100	RECURRING	1	\$100	1	\$100	1	\$100
Lead Office								
Furniture	\$10,000	ONE TIME	1	\$10,000	1	\$10,000	1	\$10,000
Desktop computer, monitor	\$2,300	ONE TIME	1	\$2,300	1	\$2,300	1	\$2,300
Cabling	\$2,000	ONE TIME	1	\$2,000	1	\$2,000	1	\$2,000
Phone (desk)	\$425	ONE TIME	1	\$425	1	\$425	1	\$425
Supplies	\$100	RECURRING	1	\$100	1	\$100	1	\$100
Admin Work Space								
Furniture	\$8,750	ONE TIME	1	\$8,750	1	\$8,750	1	\$8,750
Desktop computer, monitor, MS Office	\$2,300	ONE TIME	1	\$2,300	1	\$2,300	1	\$2,300
Cabling	\$2,000	ONE TIME	1	\$2,000	1	\$2,000	1	\$2,000
Phone (desk)	\$425	ONE TIME	1	\$425	1	\$425	1	\$425
Supplies	\$500	RECURRING	1	\$500	1	\$500	1	\$500
Ranger Work Space								
Work space	\$8,750	ONE TIME	2	\$17,500	4	\$35,000	5	\$43,750
Desktop computer, monitor	\$2,300	ONE TIME	2	\$4,600	4	\$9,200	5	\$11,500
Cabling	\$2,000	ONE TIME	2	\$4,000	4	\$8,000	5	\$10,000
Phone	\$425	ONE TIME	0	\$0	0	\$0	0	\$0
Supplies including First Aid	\$500	RECURRING	10	\$5,000	13	\$6,500	18	\$9,000
<b>TOTAL</b>				\$971,043		\$1,173,151		\$1,459,381

**TOTAL OF EQUIPMENT AND OPERATING**

TOTAL ONE-TIME  
TOTAL RECURRING

**Total Cost PHASE 1**  
\$833,375  
\$137,668

**Total Cost PHASE 2**  
\$1,005,375  
\$167,776

**Total Cost Fully Implemented**  
\$1,243,425  
\$215,956

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Sustainability of River Bottom Cleanup</b>					
Department <b>Community Services</b>		Joint Submittal Dept			
Ranking <b>1</b>	Fund <b>General</b>	Cost Center <b>3253</b>	Type <b>Recurring</b>	CMO Approval <b>Keith Burke</b>	
Are you also submitting a Tribal Gaming Grant form for this request?			<b>No</b>	Director Approval <b>Craig Hayton</b>	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

This request will fund the necessary recurring maintenance and removal of the vegetation in the river bottom and the removal of trash and debris. Over 1400 tons of vegetation and over 122 tons of trash and debris have been removed. The initial removal and cleanup of the river bottom is scheduled to be complete by March 2023. Each year between nesting seasons, additional maintenance and removal of vegetation and removal of trash and debris will be needed in order to prevent the river bottom from returning to the overgrown and unsafe state. To better manage this valuable, natural, and sensitive area resource, recurring funding is needed. The funding request will provide twice a year vegetation cleanup and four times a year trash and debris removal, between nesting seasons.

Select the City Council Strategic Priority with which this project best aligns: **Quality\_of\_Life**

Select which performance measure this request will advance:

1.23 Achieve rating of "Very Satisfied" or "Satisfied" with the "Feeling of Safety in Parks" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

This Performance Measure has been selected for acceleration by City Council. This request further supports the acceleration of the Performance Measure, the city's Urban Forestry Master Plan, and the Climate Action plan. This funding request will provide an important component to ensure the team can reach its full potential to provide safety, the feeling of safety, and manage the city's urban forest resource. This request will keep the area visible for public safety personnel and reduce the ability of people to form encampments as well as reduce the amount of hazardous materials and waste in the river bottom.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**

If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

This request addressed the essential issue of public health and safety. As of 1/15/2023, 1427 tons of vegetation has been removed from the river bottom and an additional 122 tons of debris and trash have been removed, including hazardous items and waste. Removing the vegetation, trash, and debris has improved the ability to on-view people and encampments in the river bottom which has improved the ability to improve safety for community members.

**Why is this supplemental request the best option to address this issue or opportunity?**

This request will fund the recurring maintenance of the vegetation in the river bottom and removal of debris. Without funding, the vegetation will eventually return to the previous state and trash and debris will collect in the river bottom again, creating an unsafe environment and one of which will be more enticing for people to attempt to take up residence.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$0
Supplies and Services	\$448,000
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$448,000</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$448,000</b>

Contact Name **Richard Adkins** Phone X **5227**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Sustainability of River Bottom Cleanup**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0

**TOTAL \$0**

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0

**TOTAL \$0**

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6672	Contracted Vegetation maintenance and removal river bot	3253	1	\$400,000.00	Recurring	\$400,000
6672	Contracted trash and debris removal river bottom	3253	1	\$48,000.00	Recurring	\$48,000
						\$0
						\$0
						\$0

**Total Supplies, Services, and Travel \$448,000**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
						\$0
						\$0

**Total Capital Outlay \$0**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Lifeguard Wage Adjustment</b>	
Department <b>Community Services</b>	Joint Submittal Dept
Ranking <b>2</b>	Fund <b>General</b>
Cost Center <b>Multi</b>	Type <b>Recurring</b>
CMO Approval <b>Keith Burke</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	Director Approval <b>Craig Hayton</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 During the last few years there have been significant increases in wages due to inflation. While the City has provided some modest increases in temporary wages, they have not kept pace with inflation or with other cities in the east valley. The area in which this is most apparent is in our aquatics program. This team provides essential first responder services, lifesaving learn to swim instruction and community health and fitness activities at Tempe's 3, and soon to be 4, community pools. In order to competitively recruit, maintain, and train all levels of lifeguard staff additional wages funding is needed.

Select the City Council Strategic Priority with which this project best aligns: **Quality\_of\_Life**  
 Select which performance measure this request will advance:  
 3.17 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Community Services programs" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 While the services provided by the lifeguard staff align with multiple strategies, they most closely align with those strategies in the Quality-of-Life performance measure. Providing these essential and in some cases first responder services at the City's aquatic facilities requires an appropriate number of trained part time temporary staff.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**  
 If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 Currently, the City of Tempe is below the average compensation of our surrounding cities for lifeguards. Based on the recommended pay rate this delta in pay equates to \$1.75 per hour. Once Clark Pool opens this summer the City will be responsible to operating two pools year-round through direct service provision. An additional two pools are operational during the summer, bringing the total to 4 community pools. Please see the comparable lifeguard pay rate additional comments.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 Over several years the City has made significant investments in updating and expanding its aquatics infrastructure. These updates have laid the foundation for Tempe's community driven aquatics programs. In order to ensure these facilities are safe and accessible to the community appropriately trained part time temporary staff is needed. Increasing the pay rates will increase our competitiveness in recruitment and retention of lifeguards.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$137,402
Supplies and Services	\$0
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$137,402</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$137,402</b>

Contact Name **Shawn Wagner** Phone **x5299**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Lifeguard Wage Adjustment

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
\$1.75	72,630 (cc: 2533: 25,620 hrs, 2542: 7,530 hrs, 2	Multi	\$127,103	\$9,724	\$575		\$137,402
							\$0
							\$0
<b>TOTAL</b>							<b>\$137,402</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$0</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title		General Fund Transfer - Flood Irrigation			
Department	Community Services	Joint Submittal Dept	Municipal Utilities Department		
Ranking		Fund	General	Cost Center	3258
		Type	Recurring	CMO Approval	Keith Burke
Are you also submitting a Tribal Gaming Grant form for this request?					Director Approval
					Craig Hayton

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 On November 30, 2018, City Council approved a plan to recover 50% of the flood irrigation program costs from its customers. This includes approximately 800 residential customers and certain Parks receiving raw water irrigation. Currently a General Fund transfer in the amount of \$109,000 annually is made to the Water Fund for the parks receiving flood irrigation services. This interfund transfer amount was instituted and has not been modified since July 2018. Based on the new allocation model developed by staff and Stantec, our rate study consultant, the 50% cost recovery will be split 70% from residential customers and 30% from the General Fund (\$154,067). The supplemental funding request is for an increase of \$45,067 in the interfund transfer from the General Fund to the Water Fund.

Select the City Council Strategic Priority with which this project best aligns: Not\_Applicable  
 Select which performance measure this request will advance:

Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? Yes

**If yes, please describe**  
 City Council approved a 6% increase for residential customers and a \$45,067 increase from Parks to recover 50% of the program costs of providing flood irrigation services.

Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)

Why is this supplemental request the best option to address this issue or opportunity?

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
Amounts will be populated from the Cost Estimate Worksheet	
Personnel Services	\$0
Supplies and Services	\$45,067
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$45,067</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$45,067</b>

Contact Name	Steve White/Julie Hieter	Phone	8847/8412
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**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** General Fund Transfer - Flood Irrigation

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
8321	Interfund Transfer to Water Irrigation Billings	3258	1	\$45,067.00	Recurring	\$45,067
						\$0
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$45,067</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Parks Asset Management - Rio Salado</b>	
Department <b>Community Services</b>	Joint Submittal Dept <b>Rio Salado Community Facilities District</b>
Ranking <b>3</b>	Fund <b>General</b>
Cost Center <b>3251</b>	Type <b>Both (OT+R)</b>
CMO Approval <b>Keith Burke</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	
Director Approval <b>Craig Hayton</b>	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

The Rio Salado Community Facilities District includes over eight-hundred security lights, nearly four hundred signs, six miles of concrete paths, four miles of concrete walls, and various other park amenities that contribute to an accessible recreational space for the City of Tempe Parks System. An asset management team was formed in 2017 to provide a single point of contact and responsibility for non-living infrastructure in our parks with the goal of transitioning away from a mostly reactionary maintenance model (20/80) to a more proactive one (80/20). Currently this team includes two Parks Facility Maintenance Technicians (FMT) that support the Rio Salado Parks and the entire Tempe Parks system. Adding a dedicated FMT supporting the Rio Salado Community Facilities District will ensure a proactive maintenance approach for the Rio Salado Parks by being able to focus on planned preventative maintenance activities, including scheduled infrastructure inspections and timely follow-up repairs for the assets we manage.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**

Select which performance measure this request will advance:

1.23 Achieve rating of "Very Satisfied" or "Satisfied" with the "Feeling of Safety in Parks" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

This supplemental request would directly impact the condition of park infrastructure by providing both reactive repair support, as well as increase the ability to provide proactive repairs and inspections. Increased task frequencies ensure decreased equipment downtime, thereby, ensuring equipment and infrastructure is available to meet the needs of the community. Properly functioning and safe equipment improves the feeling of safety. Preventative and proactive maintenance on lighting systems will improve safety for Rio Salado area visitors.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**

If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

This request will address the essential need to provide proper inspections and maintenance of assets in the Rio Salado area. It will address the increased need for services to lighting systems, restrooms, benches, and other asset in the area and the increased amount of graffiti.

**Why is this supplemental request the best option to address this issue or opportunity?**

As assets continue to be added to the system and as current assets continue to age, staffing levels to address the proactive and reactive services needed to maintain and improve the Rio Salado District are the most significant factor.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$85,326
Supplies and Services	\$6,430
Capital Outlay	\$170,500
<b>Total Cost</b>	<b>\$262,256</b>
Budget Reductions	(\$144,670)
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$117,586</b>

Contact Name **Alex Jovanovic** Phone **5811**



**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Parks Asset Management - Rio Salado

Page 2

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Parks Facility Maintenance Team Leader	3251	\$57,307	\$4,384	\$7,043	\$16,592	\$85,326
	(New - link to Facility Maintenance Team Leader)						\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$85,326</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6701	Cell phone monthly charges	3251	1	\$780.00	Recurring	\$780
6701	Cell phone purchase	3251	1	\$250.00	One-Time	\$250
7518	Surface Pro, docking station and monitor	3251	1	\$2,500.00	One-Time	\$2,500
6350	Hand tools and safety equipment	3251	1	\$2,500.00	One-Time	\$2,500
6305	Uniforms	3251	1	\$400.00	Recurring	\$400
<b>Total Supplies, Services, and Travel</b>						<b>\$6,430</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7508	F-550 bucket truck	3251	1	\$165,000.00	One-Time	\$165,000
8306	Bucket truck annual fuel costs	3251	1	\$2,500.00	Recurring	\$2,500
8303	Bucket truck annual maintenance	3251	1	\$3,000.00	Recurring	\$3,000
<b>Total Capital Outlay</b>						<b>\$170,500</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
CFD Reimbursement to General Fund for Facility Maintenance Worker	Recurring	5014	6672	(\$78,790)
CFD Reimbursement to General Fund for Vehicle purchase	One-Time	5014	6672	(\$54,450)
CFD Reimbursement to General Fund for other Recurring	Recurring	5014	6672	(\$6,680)
CFD Reimbursement to General Fund for other One-Time	One-Time	5014	6672	-4750
<b>Total Operating Cost Savings</b>				<b>(\$144,670)</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Preserves &amp; Volunteer Program - Vehicles</b>	
Department <b>Community Services</b>	Joint Submittal Dept
Ranking <b>6</b>	Fund <b>General</b>
Cost Center <b>3257</b>	Type <b>Both (OT+R)</b>
CMO Approval <b>Keith Burke</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <input type="checkbox"/>	
Director Approval <b>Craig Hayton</b>	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

This request is for equipment to serve the Desert Preserves and Parks. The City of Tempe Parks Preserves and Volunteers program was initiated last year as a result of a joint supplemental request. A position is currently funded to manage park maintenance and operations within our desert preserves and develop a volunteer program across our parks system. This area also has one parks facility maintenance technician assigned to the team. However, maintenance equipment was not funded as part of last year's process and the Desert Preserves & Volunteer Program Supervisor has been borrowing equipment from other areas. This request identifies two pieces of equipment that are necessary to maintain the Preserves and accommodate proactive responses to vegetation and the impacts of homelessness in these areas.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**

Select which performance measure this request will advance:

1.23 Achieve rating of "Very Satisfied" or "Satisfied" with the "Feeling of Safety in Parks" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

Cleanliness tasks are a critical component to park safety, especially those associated with perceptions. Our desert parks and preserves have had increasing impacts from urban camping, dumping, and encampments and this equipment would allow for improved access to clean and clear these areas. The current use of shared equipment has negatively impacted the ability and speed of encampment identification and cleanup in the Preserves. This request will improve the ability to mobilize cleanup efforts in a more timely manner and improve the feelings of safety through the parks and preserves system.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**

If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

This request will assist in addressing the surging and constantly increasing number of encampments through the parks and preserves system.

**Why is this supplemental request the best option to address this issue or opportunity?**

This request is the only option to address the issue as continued use of shared equipment will not be a possibility as other vacant staffing positions through the parks and preserves services teams are filled. The shared equipment won't be available.

**2023/24 Summary of Estimated Costs and Net Fiscal Effect**  
Amounts will be populated from the Cost Estimate Worksheet

Personnel Services	\$0
Supplies and Services	\$0
Capital Outlay	\$115,800
Total Cost	\$115,800
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$115,800</b>

Contact Name **Erin Kirkpatrick**

Phone **8112**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Preserves & Volunteer Program - Vehicles

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
						\$0
						\$0

**Total Supplies, Services, and Travel \$0**

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7508	One ton truck with two ton dump	3257	1	\$70,000.00	One-Time	\$70,000
8306	One ton truck annual fuel costs	3257	1	\$1,800.00	Recurring	\$1,800
8303	One ton truck annual maintenance	3257	1	\$2,000.00	Recurring	\$2,000
7508	Kubota RTV 1140	3257	1	\$40,000.00	One-time	\$40,000
8306	Kubota RTV 1140 annual fuel costs	3257	1	\$1,000.00	Recurring	\$1,000
8303	Kubota RTV 1140 annual maintenance	3257	1	\$1,000.00	Recurring	\$1,000

**Total Capital Outlay \$115,800**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Contracted Labor Adjustment for Officials</b>	
Department <b>Community Services</b>	Joint Submittal Dept
Ranking <b>4</b>	Fund <b>General</b>
Cost Center <b>Multi</b>	Type <b>Recurring</b>
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	CMO Approval <b>Keith Burke</b>
	Director Approval <b>Craig Hayton</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 As activity, camp, and league registration continues to recover from the COVID-19 pandemic, inflation for goods and services have significantly increased. While temporary part time employees have received modest increases in pay rates, our contracted labor rates have remained stagnant. Recreation Services utilizes contracted labor to facilitate approx. 7,000 hours of youth and adult activities, camps, and sport leagues. This supplemental will enable us to provide an approximately 5% increase to our contracted labor personnel. Since these activities, camps, and leagues are 100% direct cost recovery; registration fees will be increased to offset this request.

Select the City Council Strategic Priority with which this project best aligns: **Quality\_of\_Life**  
 Select which performance measure this request will advance:  
 3.17 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Community Services programs" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 Today many people are confronted with several serious health and social issues such as obesity, diabetes, depression, etc. A significant contributor to these issues is the trend towards a sedentary lifestyle. Recreation activities, camps, and leagues play a significant role in reversing this trend by providing fun, safe, and accessible opportunities. Participation in recreation activities, camps, and leagues provides physical and mental benefits including control obesity, an immune system boost, reduced risk of disease as well as an increase life expectancy and self-esteem. In addition to these physical and mental benefits our community is strengthened by promoting social bonds and supporting positive youth development.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**  
 If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 Research shows that recreation activities, camps and leagues are linked to a community's health and wellbeing. The facilities, fields, and programs provided to the community strengthen and support each of Tempe's Parks and Recreation guiding principles; inclusion, resilience, strategic and sustainability. They provide community access and opportunity regardless of color, gender orientation, age, income, or ability; help communities thrive despite disruptive environmental, societal, and health events; focus on continuous improvement; and enrich and sustain the community, nurture the environment and contribute to the economy.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 This supplemental is the most cost effective way to continue to provide these services, since it is revenue neutral.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$0
Supplies and Services	\$31,545
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$31,545</b>
Budget Reductions	\$0
New Revenue	(\$31,545)
<b>Net Fiscal Effect</b>	<b>\$0</b>

Contact Name **Shawn Wagner** Phone **5299**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Contracted Labor Adjustment for Officials

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6672	Contracted Services	2524	1	\$19,790.00	Recurring	\$19,790
6672	Contracted Services	2528	1	\$9,450.00	Recurring	\$9,450
6672	Contracted Services	2487	1	\$1,205.00	Recurring	\$1,205
6672	Contracted Services	2531	1	\$1,100.00	Recurring	\$1,100
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$31,545</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
Registration for camps and classes	Recurring	2524	4304	(\$19,790)
Registration for youth leagues (2487: \$205, 2526: \$1,800, 2547: \$550)	Recurring	Multi	4304	(\$2,555)
Registration for adult leagues (2487: \$1,000, 2525: \$7,100, 2531: \$1,100)	Recurring	Multi	4304	(\$9,200)
<b>Total Revenue Offsets</b>				<b>(\$31,545)</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Rio Parks Team Equipment - CFD</b>	
Department <b>Community Services</b>	Joint Submittal Dept <b>Rio Salado Community Facilities District</b>
Ranking <b>5</b>	Fund <b>General</b>
Cost Center <b>3256</b>	Type <b>Both (OT+R)</b>
CMO Approval <b>Keith Burke</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	
Director Approval <b>Craig Hayton</b>	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 This request provides funds for a Lely spreader for use in broadcast treatments of fertilizer, gypsum, and other top dressing applications. This request will allow the Rio Salado and North parks teams to jointly care for approximately one-hundred-twenty (120) acres of turf grass, including the supplemental turf agreement for Rio Salado. The equipment is needed to perform maintenance for existing agreements.

Select the City Council Strategic Priority with which this project best aligns: **Quality\_of\_Life**  
 Select which performance measure this request will advance:  
 3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of City recreation, arts, and cultural centers" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 This request has a direct impact on the quality and condition of park turf. The equipment is needed to perform maintenance for existing agreements in the Rio Salado and downtown areas.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**  
 If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 Proper equipment is needed to maintain the turf for Rio Salado as part of the supplemental turf agreement. This request will provide the necessary equipment to maintain service levels in a highly used area and that we are obligated to service.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 This unit will replace a retired unit that was not initially purchased through the supplemental process and as such is not able to be maintained as Fleet inventory. If purchased through alternate means we will not have the ability to maintain the equipment.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$0
Supplies and Services	\$0
Capital Outlay	\$6,700
<b>Total Cost</b>	<b>\$6,700</b>
Budget Reductions	(\$6,700)
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$0</b>

Contact Name <b>Alex Jovanovic</b>	Phone <b>5811</b>
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**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Rio Parks Team Equipment - CFD

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$0</b>

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7507	Equipment - Lely HR Spreader	3256	1	\$6,500.00	One-Time	\$6,500
8303	Maintenance	3256	1	\$200.00	Recurring	\$200
						\$0
<b>Total Capital Outlay</b>						<b>\$6,700</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
CFD Reimbursement to General Fund for purchase of equipment	One-Time	5014	6672	(\$6,500)
CFD Reimbursement to General Fund for maintenance	Recurring	5014	6672	(\$200)
<b>Total Operating Cost Savings</b>				<b>(\$6,700)</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Reclassification of the Position of ADA Specialist to Full-Time DEI Program Coordinator</b>					
Department	<b>Diversity, Equity &amp; Inclusion Office</b>	Joint Submittal Dept			
Ranking	<b>2</b>	Fund	<b>General</b>	Cost Center	<b>1271</b>
		Type	<b>Recurring</b>	CMO Approval	<b>Andrew Ching</b>
Are you also submitting a Tribal Gaming Grant form for this request?				<b>No</b>	Director Approval
					<b>Velicia McMillan Humes</b>

**Briefly describe the supplemental request. For Joint Department submittals, please describe the collaborative impact.**  
 DEI will convene a collaborative cross-departmental team to design and lead the implementation of a shared Disability Inclusion Plan (T-DIP). The plan will provide measurable strategies to operationalize, facilitate, and promote a culture of inclusion, effective communication, program access, safety & well-being, and self-sufficiency for Tempe employees, residents, and visitors of all abilities by May 2024.

Select the City Council Strategic Priority with which this project best aligns: **Quality\_of\_Life**  
 Select which performance measure this request will advance:

3.13 Achieve a score of 100 on the self-assessment tool for "Disability Social Inclusion" in accordance with the Tempe Disability Inclusion Plan (T-DIP) and the National Council on Disability.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 The DEI Program Coordinator assigned to ADA will work to implement the following strategies to accelerate 3.13: Identify existing programs, services, initiatives, and spaces developed to provide social inclusion to those of all abilities; center the voices of external and internal stakeholders of all abilities to identify current and future needs, implement, and align T-DIP strategies to address the unmet needs of those of all abilities; maintain ADA compliance, respond to public discrimination and ADA concerns, and provide public education.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **Yes**

**If yes, please describe**  
 The Americans with Disabilities Act (ADA) a civil rights law that prohibits discrimination against individuals with disabilities in all areas of public life, including jobs, schools, transportation, and all public and private places that are open to the public; the Title VII of the Civil Rights Act of 1964 (Title VII), which prohibits employment discrimination based on race, color, religion, sex, or national origin and amended to include disability; and City of Tempe Anti-Discrimination Ordinance, Chapter 2, Article VIII.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 During the November 10 Council Meeting, 3.13 Performance Measure: Disability Social Inclusion was accelerated. To achieve that the DEI Program Coordinator assigned to ADA will leverage the skills, abilities, and experiences necessary to assist with the development of strategies that intentionally build the capacity of the workforce to center equity individually, collectively, and systemically to achieve belonging, equity, and justice across the agency, while maintaining ADA compliance and providing support for the Mayor's Commission on Disability Concerns.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 Currently this position is funded at .75. This position requires a full-time commitment to address the technical and programmatic aspects of the work. The competencies, skills, abilities, and experiences required for this position are technical, as well as professional.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
Amounts will be populated from the Cost Estimate Worksheet	
Personnel Services	\$26,838
Supplies and Services	\$600
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$27,438</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$27,438</b>

Contact Name <b>Velicia McMillan Humes</b>	Phone <b>8970</b>
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**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Reclassification of the Position of ADA Specialist to Full-Time DEI Program Coordinator**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
	Reclass ADA Coord to DEI Program Coordinator moving from 3/4 time to FT	1271	\$22,376	\$1,712	\$2,750		\$26,838
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$26,838</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel (Accounts 6201-7405)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6701	Cell Phone Charges (service)	1271	1	\$600.00	Recurring	\$600
						\$0
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$600</b>

**Capital Outlay (Accounts 7501-7524)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Management Assistant I/II</b>	
Department <b>Economic Development Office</b>	Joint Submittal Dept
Ranking <b>1</b>	Fund <b>General</b>
Cost Center <b>1232</b>	Type <b>Recurring</b>
CMO Approval <b>Rosa Inchausti</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	
Director Approval <b>Donna Kennedy</b>	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 In 2021, the Real Estate division was added to the Economic Development Department to facilitate City transactions and development as part of the Financial Stability and Vitality Priority. To address the existing scale and the ongoing growth of economic development and real estate opportunities, this request is for a Management Assistant I or II. Currently, the City Manager's executive assistant pool supports several offices (Economic Development, Sustainability and Resilience, Government Relations, and City Manager's Office), all of which are experiencing strategic growth. The result is that the workload capacity for professional support has reached a critical level that is no longer adequate.

Select the City Council Strategic Priority with which this project best aligns: **Financial\_Stability\_and\_Vitality**  
 Select which performance measure this request will advance:  
 5.03 Achieve an annual increase of capital investment that is twice Tempe's proportion of the capital investment forecasted for the region, based on population.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 The ED Management Assistant will provide sustainable professional accounting support for high impact activities that drive business attraction, retention and expansion activities as well as responsible real estate development. High impact activities include budgeting and accounting for property management of real estate and acquisitions; RFPs for City property for mixed use and mixed income developments as well as historic preservation and sustainability; development agreement requirements; small business and Mill Ave retail attraction; and the BIPOC micromanufacturing program.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **Yes**  
 If yes, please describe  
 The department has grant funding for some programs that require additional leadership and the current service levels cannot meet the obligation. Additionally, since ED has moved to the Transportation Center, there is a need for assistance with the front desk, as was required by Transit.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 Current staff levels cannot meet the existing obligations let alone all the new assignments and opportunities that staff is asked to pursue.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 Current staff levels cannot meet the existing obligations let alone all the new assignments and opportunities that staff is asked to pursue.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$102,471
Supplies and Services	\$3,550
Capital Outlay	\$4,000
Total Cost	\$110,021
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$110,021</b>

Contact Name **Donna Kennedy** Phone **2395**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Management Assistant I/II	1232	\$71,602	\$5,478	\$8,800	\$16,592	\$102,471
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$102,471</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6701	Cell Phone Charges (phone and/or tablet)	1232	1	\$500.00	One-Time	\$500
6701	Cell Phone Charges (service)	1232	1	\$550.00	Recurring	\$550
6716	Memberships + Subscriptions	1232	1	\$500.00	One-Time	\$500
7401	Training + Seminars	1232	1	\$1,000.00	Recurring	\$1,000
7403	Travel Expenses	1232	1	\$1,000.00	Recurring	\$1,000
<b>Total Supplies, Services, and Travel</b>						<b>\$3,550</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7518	Computer Equipment (Computer & Phone)	1232	1	\$4,000.00	One-Time	\$4,000
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$4,000</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Mill Avenue Restaurant Acceleration Program</b>	
Department <b>Economic Development Office</b>	Joint Submittal Dept
Ranking <b>3</b>	Fund <b>General</b>
Cost Center <b>1232</b>	Type <b>One-Time</b>
CMO Approval <b>Rosa Inchausti</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	
Director Approval <b>Donna Kennedy</b>	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

Downtown Tempe and Mill Avenue have become somewhat stagnant over the years and Economic Development has been working re-energize it, primarily by working with downtown property owners to attract local restaurants to expand on Mill Avenue. Retail activity is entirely market driven, and in our downtown market, the foot traffic still is not there. This situation will change in the future, however, given that approximately two thousand (2,000) housing units are currently in the pipeline for downtown Tempe and it is anticipated that more students and workers will return in person in 2023. Nevertheless, the demographics in terms of foot traffic or “rooftops” necessary to attract restaurants and retail, especially higher end, do not currently exist in downtown. Additionally, Tempe’s Refresh program, which is designed to makeover Mill Avenue, is anticipated that implementing will involve significant construction along Mill, which could be a short-term deterrent for new retail. Furthermore, the City doesn’t own any of the buildings that are vacant and the landowners have been reluctant to more aggressively market the vacant spaces. For example, they are not offering a reduction on space or larger TI allowances. These two realities make it difficult for a restaurateur to take a risk in what they consider a new market (one that is no longer focused on just college student customers). Staff proposes working with the Downtown Tempe Authority to implement this program by providing grants to assist small businesses with tenant improvements and facade renovations.

Select the City Council Strategic Priority with which this project best aligns:

**Financial\_Stability\_and\_Vitality**

Select which performance measure this request will advance:

5.03 Achieve an annual increase of capital investment that is twice Tempe’s proportion of the capital investment forecasted for the region, based on population.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

Based on the past three years of Community/Business Surveys, Economic Development was ranked as a top priority for the city and as such, our office has been reorganized and given more staff to help achieve Council goals. To maintain a vibrant downtown economy, Economic Development must work to overcome the image of the college town and work specifically to attract higher-end restaurants and retail. This will enable downtown Tempe to better compete for daytime and evening visitors with more disposable income because the downtown will have more amenities and relevant experiences available to that group. This in turn will assist in future business attraction of high wage jobs because there will be more diverse dining options to meet the needs to a more diverse and higher-end workforce.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation?

**No**

If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

Tempe's downtown and Mill Avenue have stagnated and are in need of a significant boost to prevent further deactivation.

**Why is this supplemental request the best option to address this issue or opportunity?**

**2023/24 Summary of Estimated Costs and Net Fiscal Effect**  
Amounts will be populated from the Cost Estimate Worksheet

Personnel Services	\$0
Supplies and Services	\$500,000
Capital Outlay	\$0
Total Cost	\$500,000
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$500,000</b>

Contact Name **Donna Kennedy**

Phone **2395**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Mill Avenue Restaurant Acceleration Program**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding  
 \*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel (Accounts 6201-7405)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
	Grant monies to match façade and tenant improvements	1232	500,000	\$1.00	One-Time	\$500,000
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$500,000</b>

**Capital Outlay (Accounts 7501-7524)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

**FY 2023/24 Operating Budget Supplemental Request Form**

Supplemental Title <b>Tempe PRE</b>	
Department <b>Education, Career &amp; Family Services Office</b>	Joint Submittal Dept
Ranking <b>1</b>	Fund <b>General</b>
Cost Center <b>1621</b>	Type <b>Recurring</b>
CMO Approval <b>Keith Burke</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	
Director Approval <b>Naomi Farrell</b>	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 Mayor & Council prioritized Tempe PRE program funding during the 01.12.23 work study session and directed staff to formally prepare a budget proposal for adoption. The ability of the Tempe PRE program to maintain services and high-quality care throughout the continuing impacts of the pandemic is a testament to the support provided by Mayor and Council. To date, Tempe PRE has served 1,661 children and their families, many who may never have had access to a high-quality preschool program, allowing families the ability to return to work or pursue further education, which in turn promotes a healthy economy as well as provide equitable access to services.

Select the City Council Strategic Priority with which this project best aligns: **Quality\_of\_Life**  
 Select which performance measure this request will advance:  
 3.06 Achieve Quality Early Learning for Tempe children as measured by 45% of 3 and 4-year old children enrolled in quality early learning settings across all demographic categories by 2030.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 Continued funding for Tempe PRE operations directly advances the percentage of Tempe's 3 and 4-year old children enrolled in quality early learning and helps support families. Our child care providers continue to be essential workers on the front-line of the pandemic. By providing access to quality early learning, we're also ensuring that other essential personnel can go to work without having to worry about who is taking care of their children. Investing in child care is an investment in public health, and in our economic recovery from the COVID-19 pandemic. Parents need child care in order to obtain and retain a job. Children need a safe place to be that promotes their healthy development while their parents are working. A significant number of families reported that they were able to work additional hours or go back to work as a result of accessing safe, reliable, quality care. Sixty-nine percent of families reported improved financial stability and 68% said they were able to return to work or increase their work hours. This increase is a direct result of having access to Tempe PRE. Ninety-five percent of families indicated that they were Satisfied or Very Satisfied with their child's progress in all six areas of learning and 93% were Satisfied with the program. Tempe PRE classrooms have realized a 40% increase in quality ratings since the inception of the program. Research shows that attendance at high-quality preschool programs results in higher academic achievement, fewer behavioral issues, an increase in high school graduation rates, and a cost savings to governments. Children's growth and development during their Tempe PRE academic year have more than doubled in the areas of math, language & literacy, cognitive, and social-emotional. These statistics are highly relevant to Kindergarten entry as they will alleviate the need for expensive interventions for children and additional required support services for families since children are prepared for learning at the start.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **Yes**  
 If yes, please describe  
 The city has had an Intergovernmental Agreement with the Tempe Elementary School District for the past 6 years to implement the Tempe PRE program. At Council's direction, staff has moved forward with asking the District to issue teacher contracts for the 23/24 school year. In addition, Tempe PRE has an Intergovernmental Agreement with Maricopa County Head Start to integrate 20 Head Start-funded children into Tempe PRE classrooms.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 Nearly two-thirds of Tempe's Kindergarten students enter Kindergarten not able to meet beginning level academic benchmarks. Only one-third of Tempe's 3 and 4 year old children attend preschool leaving two-thirds without access to quality early learning. "With current early childhood education resource levels, too many kindergarteners will continue to begin school ill-prepared, language skills and achievement scores in math and reading will likely remain at mediocre levels, costs for interventions during the K-12 years and after will likely remain unchanged, and businesses will lack the necessary workforce to fill the jobs of the future." Source: U.S. Chamber of Commerce Foundation, Ready, Set, Go! Why Business Should Support Early Childhood Education

**Why is this supplemental request the best option to address this issue or opportunity?**  
 Access to educational opportunities, especially in the early years, is a social determinant of health. Education empowers and equips individuals and communities for successful and healthy lives. The Tempe PRE program was approved to continue implementation through FY23. Without continued funding, Tempe PRE would not be able to complete council's intent. Tempe PRE has already demonstrated significant economic impact with 68% of families reporting that they were able to work additional hours or go back to work as a result of accessing safe, reliable, quality care. Fifteen percent stated that they were able to obtain secure housing for their family.

2023/24 Summary of Estimated Costs and Net Fiscal Effect	
Amounts will be populated from the Cost Estimate Worksheet	
Personnel Services	\$436,006
Supplies and Services	\$1,658,808
Capital Outlay	\$0
Total Cost	\$2,094,814
Budget Reductions	\$0
New Revenue	(\$594,814)
<b>Net Fiscal Effect</b>	<b>\$1,500,000</b>

Contact Name  Phone

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Tempe PRE**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Tempe PRE Supervisor	1621	\$84,413	\$6,458	\$10,374	\$16,592	\$117,837
1.00	Tempe PRE Coordinator	1621	\$67,934	\$5,197	\$8,349	\$16,592	\$98,072
							\$0
							\$0
<b>TOTAL</b>							<b>\$215,908</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
\$20.00	2080	1621	\$41,600	\$3,182	\$5,113	\$15,155	\$65,050
\$20.00	2080	1621	\$41,600	\$3,182	\$5,113	\$15,155	\$65,050
\$30.00	2080	1621	\$62,400	\$4,774	\$7,669	\$15,155	\$89,998
<b>TOTAL</b>							<b>\$220,098</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding  
 \*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6201	Tempe PRE Admin Office Supplies	1621	1	\$2,000.00	Recurring	\$2,000
6306	Educational Supplies - Tempe PRE bulk supplies	1621	1	\$4,000.00	Recurring	\$4,000
6306	Educational Supplies - classroom budget @ \$400 per teacher	1622	1	\$4,400.00	Recurring	\$4,400
6306	Educational Supplies - Kid Zone enrichment & recreation	1624	1	\$1,500.00	Recurring	\$1,500
6510	Food - Camp & Summer Session snacks	1621	1	\$1,300.00	Recurring	\$1,300
6510	Food - TD3 breakfast, snacks, lunches	1622	1	\$41,000.00	Recurring	\$41,000
6510	Food - Kid Zone snacks	1624	1	\$1,300.00	Recurring	\$1,300
6701	Cell Phone Charges	1621	1	\$1,320.00	Recurring	\$1,320
6755	Parent newsletter and printed collateral	1621	1	\$1,120.00	Recurring	\$1,120
6999	PIO, Program Advertising	1621	1	\$11,235.00	Recurring	\$11,235
6990	Licensing Fees - DHS	1621	1	\$12,000.00	Recurring	\$12,000
6990	Teaching Strategies Gold	1622	1	\$2,000.00	Recurring	\$2,000
6638	Personnel Costs - Tempe Elementary	1622	1	\$1,391,624.85	Recurring	\$1,391,625
6638	Personnel Costs - Kid Zone	1624	1	\$184,008.47	Recurring	\$184,008

**Total Supplies, Services, and Travel \$1,658,808**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0

**Total Capital Outlay \$0**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
Tempe PRE Registrations	Recurring	1621		(\$2,150)
Tempe PRE Tuition	Recurring	1621		(\$591,664)
Tempe PRE Late Fees & Camps	Recurring	1621		(\$1,000)

**Total Revenue Offsets (\$594,814)**

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>CIP Senior Civil Engineer</b>	
Department <b>Engineering &amp; Transportation</b>	Joint Submittal Dept
Ranking	Fund <b>General</b> Cost Center <b>3223</b> Type <b>Recurring</b> CMO Approval <b>Tom Duensing</b>
Are you also submitting a Tribal Gaming Grant form for this request?	<b>No</b> Director Approval <b>Marilyn DeRosa</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 This request is for one full time Senior Civil Engineer (SCE) to join the Engineering Division's CIP Design team. There are currently six engineers leading CIP design management efforts, and this request would enhance the team with a much needed seventh team member. The five-year capital program has continued to grow year-over-year, but the staffing levels required to effectively deliver these projects has not grown accordingly. The current workload for these employees is significant and not sustainable. On average, each SCE has nearly 30 projects at any given time. These SCE's play a vital role in delivering the City's robust five-year CIP program, supporting CIP projects for our many department partners.

Select the City Council Strategic Priority with which this project best aligns: **Financial\_Stability\_and\_Vitality**

Select which performance measure this request will advance:  
 5.09 Spend or encumber 90% of annual Capital Budget funds (CIP) in the year budgeted.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 This request supports nearly all adopted strategies, either directly (through specific projects) or indirectly (by providing staff with healthy facilities for them to work). By adding this SCE, we will be able to improve current levels of service to all "partner" departments within the City. By redistributing workload to an additional SCE, project will get greater attention which will ultimately result in better projects, delivered on-time and under budget. Currently, there simply are not enough "employee hours" necessary to properly dedicate to these important projects. Negative impacts include (but are not limited to): insufficient oversight of City CIP projects which ultimately effects quality, safety and costs; limited review of design plans, which can lead to changes in construction which delay project and add cost; stress and resulting health issues for current employees who are stretched beyond their limits; and the inability in some cases to execute approved projects to meet the Strategic Priority of spending or encumbering 90% of the annual CIP budget.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **Yes**

If yes, please describe  
 Several departments across the City receive federal, state, regional, or other funding sources for CIP projects. We also anticipate an increase in funding available to the City as a result of the federal government's recent infrastructure legislation. Lack of staffing could result in delays to these projects, which could result in loss of funding. This additional SCE will facilitate the design and construction of these project to meet the required funding obligations.

**Please describe the crucial/essential Issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 This new position is essential to delivering the City's robust five-year CIP program. There are many high-profile projects (TMOG, Clark Park Community Center, Pool and Park Improvements, Fire Station #2, etc.) as well as less visible project (roof repairs, HVAC, elevators, etc.). The current five-year CIP has more than double over recent years, which has resulted in increased workload.  
 (Continued on Additional Information worksheet)

**Why is this supplemental request the best option to address this issue or opportunity?**  
 One feasible option that has been discussed is to hire outside consulting services to supplement our team. These services will cost more than hiring city staff, due to their higher salaries and profit/benefits mark-ups. More notably, we have been informed by our consultant contacts that they are extremely busy and are having a difficult time hiring qualified staff (even with substantial pay and benefit increases).

2023/24 Summary of Estimated Costs and Net Fiscal Effect	
Amounts will be populated from the Cost Estimate Worksheet	
Personnel Services	\$119,169
Supplies and Services	\$4,200
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$123,369</b>
Budget Reductions	(\$51,815)
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$71,554</b>

Contact Name **Gregg Kent** Phone **480 250-5176**



**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: CIP Senior Civil Engineer

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Sr Civil Eng+	3123	\$85,523	\$6,543	\$10,511	\$16,592	\$119,169
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$119,169</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7401	Training	3123	1	\$250.00	Recurring	\$250
6716	Memberships	3123	1	\$250.00	Recurring	\$250
6701	Cell Phone Monthly Charges	3123	1	\$100.00	Recurring	\$100
6683	Software Annual Fees- PMWeb, Bluebeam, Adobe Pro	3121	1	\$3,600.00	Recurring	\$3,600
						\$0

**Total Supplies, Services, and Travel \$4,200**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0

**Total Capital Outlay \$0**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
Interactivity Credit @ 42%	Recurring	3123	8320	(\$51,815)

**Total Operating Cost Savings (\$51,815)**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
		42		

**Total Revenue Offsets \$0**

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>DebtBook GASB 96</b>	
Department <b>Financial Services</b>	Joint Submittal Dept
Ranking <b>2</b>	Fund <b>General</b>
Cost Center <b>1831</b>	Type <b>Recurring</b>
CMO Approval <b>Tom Duensing</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	Director Approval <b>Lisette Camacho</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 GASB-96 is a new government accounting standard that establishes uniform accounting and financial reporting requirements for subscription-based IT arrangements (SBITAs). The city is required to implement this new requirement beginning with the fiscal year 2023 audited financial statements. The city currently uses DebtBook for debt and lease accounting. This request is to purchase a third module to implement the new requirements and maintain compliance with GASB96 by automating time consuming processes and eliminating manual data entry.

Select the City Council Strategic Priority with which this project best aligns: **Financial\_Stability\_and\_Vitality**  
 Select which performance measure this request will advance:  
 5.04 Maintain highest general obligation bond (credit) ratings.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 Rating agencies rely on information in the city's audited financial statement to determine the city's bond ratings. GASB96 requires governments to disclose descriptive information about its SBITAs such as the amount of the subscription asset, accumulated amortization, other payments not included in the measurement of a subscription liability, principal and interest requirements for the subscription liability, and other essential information in the audited financial statements.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **Yes**  
**If yes, please describe**  
 GASB-96 is a new government accounting standard that establishes uniform accounting and financial reporting requirements for subscription-based IT arrangements (SBITAs). The city is required to implement this new requirement beginning with the fiscal year 2023 audited financial statements.

Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)

Why is this supplemental request the best option to address this issue or opportunity?

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$0
Supplies and Services	\$15,000
Capital Outlay	\$0
Total Cost	\$15,000
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$15,000</b>

Contact Name <b>Lisette Camacho</b>	Phone <b>x8504</b>
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**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: DebtBook GASB 96

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel (Accounts 6201-7405)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6675	Software Purchase	1831	1	\$15,000.00	Recurring	\$15,000
					Recurring	\$0
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$15,000</b>

**Capital Outlay (Accounts 7501-7524)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Rentalscape</b>	
Department <b>Financial Services</b>	Joint Submittal Dept
Ranking <b>3</b>	Fund <b>General</b>
Cost Center <b>1832</b>	Type <b>Recurring</b>
CMO Approval <b>Tom Duensing</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	Director Approval <b>Lisette Camacho</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 Rentalscape provides the city with visualization and reporting tools to help manage Short Term Rental (STR). It provides the city critical booking information such as the address, booking times and rates, and owner/host information. It also assists with proactive monitoring of STR by identifying future bookings, determine when they were made and provide the information to the city as soon as it is available. The city is currently using Rentalscape, this request is to for the annual ongoing cost to continue to use the software.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**  
 Select which performance measure this request will advance:  
 1.05 Achieve ratings for responses to “When it comes to the threat of crime, how safe do you feel in your neighborhood?” between 80 and 100 on a scale of 0 (not safe at all) to 100 (completely safe) greater than or equal to the top ten percent of national benchmark cities as measured by the monthly Police Sentiment Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 The STR ordinance was adopted by Council to ensure Tempe neighborhoods are safe and peaceful. Rentalscape is critical in the implementation of the STR ordinance. It will assist the city in identifying and monitoring STRs. It provides details of individual short-term rental properties including exact address, owner info and booking history.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **Yes**  
 If yes, please describe  
 This supplemental supports the administration of the new short-term rental ordinance approved by Council in January 2023.

Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)

Why is this supplemental request the best option to address this issue or opportunity?

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$0
Supplies and Services	\$46,000
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$46,000</b>
Budget Reductions	\$0
New Revenue	(\$46,000)
<b>Net Fiscal Effect</b>	<b>\$0</b>

Contact Name <b>Lisette Camacho</b>	Phone <b>x8504</b>
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**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Rentalscape**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding  
 \*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel (Accounts 6201-7405)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6201	Software Purchase	1832	1	\$46,000.00	Recurring	\$46,000
						\$0
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$46,000</b>

**Capital Outlay (Accounts 7501-7524)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
Short-Term Rental License Revenue	Recurring	1832	4149	(\$46,000)
<b>Total Revenue Offsets</b>				<b>(\$46,000)</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Contracted Services for Supplemental Custodial Support</b>	
Department <b>Financial Services</b>	Joint Submittal Dept <b></b>
Ranking <b>4</b>	Fund <b>General</b>
Cost Center <b>1871</b>	Type <b>One-Time</b>
CMO Approval <b>Tom Duensing</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b></b>	
Director Approval <b>Lisette Camacho</b>	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

Since COVID there has been a demand for more active and proactive cleaning at city facilities to aid in providing a safe environment for our citizens and employees. Custodial operations have seen an increase in workload, but also an increase in position vacancies. To help with the current workload, the Custodial team has supplemented cleaning support through temporary staffing agencies and temporary hires. Supplementing custodial support with temporary staff has proven to be a successful combination. The funds requested would allow Custodial to continue to maintain its current levels of cleanliness and achieve more appropriate levels of staffing at high use facilities such as PD. Custodial would like to partner with city programs such as Tempe Works to help support the Custodial team.

Select the City Council Strategic Priority with which this project best aligns: **Quality\_of\_Life**

Select which performance measure this request will advance:

3.36 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of City Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

It is important that both employees and citizens feel safe while in city Facilities. This includes ensuring cleanliness when working or visiting a city facility for city services and programs. By providing custodial services that meet the needs of each facility, the Custodial team can support performance measure 3.36 and 1.1 and aid in achieving high ratings. By partnering with city programs for staffing, Custodial would be able to help eliminate homelessness (3.28) in Tempe.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**

If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

Increased need in cleanliness has become a focal point and extremely important for everyone's health and safety. A high level of cleanliness has become expected and will continue into the future. The Custodial team is integral in helping provide clean facilities throughout the day. In order to accomplish this, Custodial team has needed to increase staffing. Long term, the Custodial budget cannot maintain services at this level without additional funding.

**Why is this supplemental request the best option to address this issue or opportunity?**

Custodial cleaning is a necessity for city facilities. In order to meet the needs of the city, Custodial support is needed through other sources such as temporary staffing agencies, temporary employment, and city programs. This supplemental is needed to support city facilities, staff, and operations of city programs.

**2023/24 Summary of Estimated Costs and Net Fiscal Effect**  
Amounts will be populated from the Cost Estimate Worksheet

Personnel Services	\$0
Supplies and Services	\$100,000
Capital Outlay	\$0
Total Cost	\$100,000
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$100,000</b>

Contact Name **Charlie Bladine**

Phone **8563**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6672	Contracted Services	1876	1	\$100,000.00	One-Time	\$100,000
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$100,000</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Sr. Tax &amp; License Specialist</b>	
Department <b>Financial Services</b>	Joint Submittal Dept
Ranking <b>1</b>	Fund <b>General</b>
Cost Center <b>1832</b>	Type <b>Recurring</b>
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	CMO Approval
	Director Approval <b>Lisette Camacho</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

This position will be responsible for the administration of the new short-term rental ordinance including processing and approving business license applications and ensuring compliance with the ordinance pertaining to the liability insurance requirements, background check of the booking guest, response from the emergency point contact for complaints, and assessing penalties for failure to obtain a license, failure to provide an emergency point of contact, and violations of the ordinance.

Select the City Council Strategic Priority with which this project best aligns:

**Safe\_and\_Secure\_Community**

Select which performance measure this request will advance:

1.05 Achieve ratings for responses to "When it comes to the threat of crime, how safe do you feel in your neighborhood?" between 80 and 100 on a scale of 0 (not safe at all) to 100 (completely safe) greater than or equal to the top ten percent of national benchmark cities as measured by the monthly Police Sentiment Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

This position will be responsible for reviewing short-term rental businesses for compliance with the ordinance including the requirement to obtain a business license and liability insurance, complete background check of the booking guest, emergency point of contact response to emergency and non-emergency complaints, and assessing penalties for violations of ordinance including suspension of the business license.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation?

**Yes**

If yes, please describe

This supplemental supports the administration of the new short-term rental ordinance approved by Council in January 2023.

Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)

Why is this supplemental request the best option to address this issue or opportunity?

**2023/24 Summary of Estimated Costs and Net Fiscal Effect**  
Amounts will be populated from the Cost Estimate Worksheet

Personnel Services	\$80,165
Supplies and Services	\$2,500
Capital Outlay	\$0
Total Cost	\$82,665
Budget Reductions	\$0
New Revenue	(\$254,000)
<b>Net Fiscal Effect</b>	<b>(\$171,335)</b>

Contact Name **Lisette Camacho**

Phone **x8504**



**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Sr. Tax & License Specialist

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Sr. Tax & License Specialist	1832	\$53,004	\$4,055	\$6,514	\$16,592	\$80,165
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$80,165</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6201	General Office Supplies	1832	1	\$1,000.00	Recurring	\$1,000
7401	Training and Seminars	1832	1	\$1,500.00	Recurring	\$1,500
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$2,500</b>

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
Short-Term Rental License Revenue	Recurring	1832	4149	(\$254,000)
<b>Total Revenue Offsets</b>				<b>(\$254,000)</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Fire Engineer Driver Training Specialist</b>	
Department <b>Fire Medical Rescue</b>	Joint Submittal Dept
Ranking <b>3</b> Fund <b>General</b>	Cost Center <b>2350</b> Type <b>Both (OT+R)</b> CMO Approval <b>Andrew Ching</b>
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	Director Approval <b>Greg Ruiz</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

This request is for recurring funding for a full-time, 40-hour Fire Engineer, to be assigned to the Professional Development Section. This Engineer would serve as the Staff Driver Training Specialist and oversee all aspects of Fire Medical Rescue's (FMR) apparatus operations. They will design, develop, implement and evaluate training requirements to comply with the National Fire Protection Association (NFPA), Insurance Services Office (ISO), Accreditation and State requirements. They will take part in the research and development of new apparatus and all equipment that will be purchased by FMR. Lastly, they will assist in the annual testing of apparatus and equipment used on the apparatus.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**

Select which performance measure this request will advance:

1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

Fire Medical Rescue currently has 212 employees who require a minimum of 12 hours annual continuous education in driver training. The total over 2,500 hours are split between online training and hands on training provided by the Professional Development staff. Although FMR meets the training requirements, the quality of that training could be improved as shown by the increase in vehicle accidents. Currently, FMR has averaged 24-25 accidents a year, which averages 1 accident every other week. This position is a key component of FMR's plan to address vehicle collisions and will address an identified gap in training capacity with the Professional Development Section.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **Yes**

If yes, please describe

The addition of a 40-hour Fire Engineer position dedicated to driver training and fleet safety will make it possible for TFMR to comply with NFPA Standards 1451 Standard for Fire and Emergency Service Vehicle Operations Training Program, 1002 Standard for Fire Apparatus Driver/Operator Professional Qualifications, 1500 Standard on Fire Department Occupational Safety, and 1911 Standard for the Inspection, Maintenance, Testing, and Retirement of In-Service Emergency Vehicles.

Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)

See Additional Information

**Why is this supplemental request the best option to address this issue or opportunity?**

This supplemental request is the best option to address this opportunity because it will allow a Staff Engineer, who would hold the rank being trained, to provide the training as a subject matter expert. Being assigned to a 40-hour work week will allow the Engineer to remain focused on the training that is required as a department. This would also relieve the two Training Captain's of the driver training duty, allowing them to focus on other aspects of their job description.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$124,401
Supplies and Services	\$2,000
Capital Outlay	\$3,000
<b>Total Cost</b>	<b>\$129,401</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$129,401</b>

Contact Name **Joe Escontrias** Phone **7220**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Fire Engineer Driver Training Specialist

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1	Fire Engineer	2350	\$92,476	\$1,341	\$13,992	\$16,592	\$124,401
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$124,401</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6415	Cell phone and tablet	2362	1	\$1,000.00	One-Time	\$1,000
6701	Cell phone and tablet data package	2362	1	\$1,000.00	Recurring	\$1,000
						\$0
						\$0
						\$0

**Total Supplies, Services, and Travel \$2,000**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7518	Desktop computer, monitor, tablet, and desk phone	2362	1	\$3,000.00	One-Time	\$3,000
						\$0
						\$0

**Total Capital Outlay \$3,000**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**

FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title	Medical Services Training Specialist				
Department	Fire Medical Rescue	Joint Submittal Dept	Not Applicable		
Ranking	2	Fund	General	Cost Center	2370
		Type	Recurring	CMO Approval	Andrew Ching
Are you also submitting a Tribal Gaming Grant form for this request?	No	Director Approval	Greg Ruiz		

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

This request is for recurring funding for a full-time Medical Services Training Specialist position. This position will address an increase in workload seen within the Medical Services Section. The Medical Services staff currently consists of an EMS Captain and an EMS Coordinator. These two employees are responsible for managing and maintaining all department EMT and paramedic certifications, continuing education, in-service training, probationary training and testing, medical records requests, maintenance and purchasing of durable medical equipment, continuous quality improvement (CQI) of medical documentation, paramedic exams and annual Arizona Department of Health Services certifications and inspections. This is an unsustainable workload for two employees to manage.

Since the EMS Coordinator position was added in 2001, the number of paramedics and EMTs have increased by 66%.

TFMR's medical call volume has increased almost 215%, from 12,223 calls in 2001 to 26,074 calls in 2022 since the EMS Coordinator position was added. Approximately 83% of all TFMR calls are medical in nature. To ensure that TFMR members are providing quality care to the community on these calls, the medical treatments and documentation for each incident requires CQI review, a time-consuming task which is currently not completed regularly due to the training requirements on the Medical Services staff. The Medical Services Training Specialist will have a large role in medical documentation review.

In 2015, TFMR began an initiative to improve cardiac arrest survival rates in Tempe through intensive internal training, community education, and an expansion in the use of technology. This directly impacts Council Priority 1.02, Cardiac Arrest Survival. Over the past six (6) years, we have seen significant increases in patient survival rates, largely driven by focused and repetitive training. Unfortunately, a training regimen that intensive is unsustainable with current staffing. The addition of a Training Specialist would increase training capacity by 50%, allowing for improved curriculum, scenario planning and time spent training crews.

The Medical Services section is also responsible for community training. Each school semester the Medical Services section conducts Cardio Cerebral Resuscitation (CCR) Training in every Tempe Union High School District (TUHSD) health class. With the addition of a Medical Services Specialist, the Medical Services section would be better equipped to accommodate additional requests to better train and educate other departments within the city and the public. New training to both the public and partners in the community could be conducted in Stop the Bleed and cardiopulmonary resuscitation (CPR)/automatic external defibrillator (AED)/first aid to increase the service provided to the community. This training could increase the cardiac arrest survival rate in the City of Tempe by increasing the number of public who are trained in CCR/CPR.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**

Select which performance measure this request will advance:

1.02 Achieve cardiac arrest survival rates greater than the national average as indicated by the American Heart Association.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

The Medical Services Training Specialist will be dedicated to presenting training curriculum to EMT's, paramedics and members of the public. This increased training capacity will allow the Medical Services section to formally train each TFMR crew six (6) times per year on cardiac arrest response. This is an increase from the current capability of four (4) training sessions per year. In recent years, TFMR undertook a focused period of intense training on cardiac arrest response. An increase in cardiac survival rates (as measured by the Utstein Survival Score) was seen from 41% in 2020 to 53% in 2021. Additionally, the Medical Services Training Specialist can assist in instructing CCR to TUHSD and CPR to the general public increasing the amount of the public who are trained in these topics. High-quality CPR is the second step in the American Heart Association Chain of Survival. Such an intense pace of training requires significant staff time and would be unsustainable in the long term, however with the increased training capacity the Medical Services Training Specialist would provide, it is anticipated that an additional, sustainable increase in survival rates may be seen.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **Yes**

**If yes, please describe**

Per City Code Sec. 2-138 (a) The Fire Medical Rescue Department is the primary provider of fire suppression, hazardous material mitigation, Fire and Life Safety Code compliance, fire prevention, public education, emergency medical services to include emergency medical transportation, technical rescue, community health, organization-wide disaster prevention activities and administrative support services to the City

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

Requirements for a patient suffering from cardiac arrest to be included in the Utstein Survival Score data is bystander or layperson CCR or CPR prior to first responder arrival. As described above, this is also the second step in the American Heart Association Chain of Survival. The addition of the Medical Services Training Specialist will allow for TFMR to teach this valuable skill to the public. Also, as best practices change and treatment protocols are updated, all TFMR responders must be trained on these changes. The increase in training provided by the Training Specialist to TFMR members should increase the rate of cardiac survival in Tempe.

**Why is this supplemental request the best option to address this issue or opportunity?**

This supplemental request is the best option to address this issue or opportunity because when compared to other considered job positions this is most cost effective. The Medical Services Training Specialist earns a lower salary than a supervisory position that could reduce the administrative workload of the Medical Services Division freeing up staff to focus on providing training. The Medical Services Training Specialist provides the greatest value.

**2023/24 Summary of Estimated Costs and Net Fiscal Effect  
Amounts will be populated from the Cost Estimate Worksheet**

Personnel Services	\$97,438
Supplies and Services	\$1,590
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$99,028</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$99,028</b>

Contact Name **Deputy Chief Kevin Bailey**

Phone **480-858-7213**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Medical Services Training Specialist**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Emergency Paramedic	2370	\$67,405	\$5,156	\$8,284	\$16,592	\$97,438
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$97,438</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding  
 \*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel (Accounts 6201-7405)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6305	Uniform Allowance	2340	1	\$630.00	Recurring	\$630
6701	Cell Phone Charges	2362	1	\$960.00	Recurring	\$960
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$1,590</b>

**Capital Outlay (Accounts 7501-7524)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Dive Team Funding</b>	
Department <b>Fire Medical Rescue</b>	Joint Submittal Dept <b></b>
Ranking <b>8</b>	Fund <b>General</b>
Cost Center <b>2380</b>	Type <b>Recurring</b>
CMO Approval <b>Andrew Ching</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	
Director Approval <b>Greg Ruiz</b>	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

Tempe Fire Medical Rescue Department is an all hazards department which includes providing rescue and recovery operations at the Tempe Town Lake as well as other bodies of water in the city. The City has hundreds of special events each year, some directly on the Tempe Town Lake. There is also projected growth around the Tempe Town Lake. The Dive Team has to maintain the appropriate levels of staffing in order to conduct operations. Through attrition, new members must be training and equipped to provide this service. Additional funding is required to support, maintain and continue safe operations. Funding would support obtaining new equipment, maintaining current equipment, and purchasing specialized equipment that can make operations more effective and efficient.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**

Select which performance measure this request will advance:

1.04 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Local Fire Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey and the TFMR Customer Service Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

TFMR will continue to provide response to the Tempe Town Lake and other bodies of water in the city. The Dive Team is a vital component to providing the appropriate response to the bodies of water. Establishing funding will allow the team to increase capabilities when operating. Proper compliance with testing standards is required to safely operate equipment during training and emergency scene operations in the bodies of water. Due to the increase in number of special events and potential growth around the Tempe Town Lake, it is necessary to fund specific dive team equipment, maintenance and replacement.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **Yes**

If yes, please describe

Certain dive equipment has mandatory testing to make sure it is safe for use.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

To conduct operations, the Dive Team needs to be equipped with specialized equipment. This equipment is vital to their safety. This equipment needs to be purchased and maintained appropriately. Equipment with new technology also needs to be purchased to conduct operations more effectively and efficiently.

**Why is this supplemental request the best option to address this issue or opportunity?**

The dive team does not have reoccurring funds in a dedicated account specific to dive team equipment, maintenance, and replacement.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$0
Supplies and Services	\$20,000
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$20,000</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$20,000</b>

Contact Name **Matt Burns** Phone **602-620-7282**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Dive Team Funding**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7099	Dive Team Equipment purchase, repair, and hydrostatic tes	2380	1	\$20,000.00	Recurring	\$20,000
						\$0
						\$0
						\$0
						\$0

**Total Supplies, Services, and Travel \$20,000**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0

**Total Capital Outlay \$0**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Competitive Reclassification to Fire Marshal</b>	
Department <b>Fire Medical Rescue</b>	Joint Submittal Dept <b></b>
Ranking <b>4</b>	Fund <b>General</b>
Cost Center <b>2330</b>	Type <b>Recurring</b>
CMO Approval <b>Andrew Ching</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	
Director Approval <b>Greg Ruiz</b>	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

The Community Risk Reduction Division is staffed with 7 Fire Inspectors and one Assistant Fire Marshal who are responsible for a variety of prevention activities including fire and life safety inspections, occupancy risk assessments, fire code enforcement and education, construction plan review, special event risk assessments and permitting, and fire origin-and-cause investigations. The department has assigned the role of Fire Marshal to the Assistant Chief over Community Risk Reduction, which rotates typically every 3-5 years. The city has grown in size and complexity of building size, fire suppression systems, code compliance, emerging trends, and hazards. The technical expertise and indepth knowledge required of the International Fire Code (IFC) as well as the importance of maintaining strong working relations with developers, community development, contractors, and other parties to ensure the highest level of safety is critical, which currently falls to the Assistant Fire Marshal. The Assistant Fire Marshal is fulfilling the responsibilities of a Fire Marshal and should be reclassified as such.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**

Select which performance measure this request will advance:

1.14 Perform fire inspections of all High-Risk Occupancy facilities annually based on adopted national standards.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

The competitive reclassification to Fire Marshal would advance the achievement of the performance measure noted by having a full-time dedicated Fire Marshal who can work to strategically look at the Community Risk Reduction Division, its organization, and staffing models to ensure the growth of the division matches the growth of the city in a safe way. The knowledge and expertise required to ensure the division is completing code enforcement to protect the citizens, business owners, and the city is vast and one that requires a dedicated person. The current model served its purposes in the past for smaller less complex development but the city and department has outgrown this model and now requires a permanent dedicated Fire Marshal that does not rotate every 3-5 years.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **Yes**

**If yes, please describe**

The supplemental funding request continues to support the city ordinance and IFC requirement to have a designated Fire Marshal/Authority Having Jurisdiction (AHJ) to enforce fire code.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

The supplemental provides the opportunity to reclassify the Assistant Fire Marshal position to a permanent dedicated Fire Marshal position that has the technical expertise to uphold the IFC. The city has grown significantly in size and complexity of structures and requires a dedicated Fire Marshal with the depth and knowledge to address these new challenges.

**Why is this supplemental request the best option to address this issue or opportunity?**

The supplemental request is the best option to correctly classify the roles and responsibilities currently being completed by the Assistant Fire Marshal. The transition to have the position of Fire Marshal as a permanent position independent from the Assistant Chief over Community Risk Reduction Division will improve consistency and the ability to strategically move the division forward.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$17,991
Supplies and Services	\$0
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$17,991</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$17,991</b>

Contact Name **Andrea Glass** Phone **480-858-7201**



**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Competitive Reclassification to Fire Marshal

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Reclassification to Fire Marshal	2330	\$15,000	\$1,148	\$1,844	\$0	\$17,991
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$17,991</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
						\$0
						\$0

**Total Supplies, Services, and Travel** **\$0**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0

**Total Capital Outlay** **\$0**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings** **\$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets** **\$0**

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title		FMR Operating Budget Account Increases		
Department	Fire Medical Rescue	Joint Submittal Dept		
Ranking	6	Fund	General	Cost Center
			Multiple	Type
				Recurring
Are you also submitting a Tribal Gaming Grant form for this request?		No	CMO Approval	Andrew Ching
			Director Approval	Greg Ruiz

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 The FMRD is requesting increases to accounts within cost centers 2340, 2361, 2362 and 2363. This is in response to unprecedented price increases that are being imposed on the section and the department. These imposed increases are a direct result of post Covid related supply chain, manufacturing and external staffing issues. These issues have directly impacted all contracted vendors, manufacturers and distributors the department aligns with. In the past, these entities would typically increase annual costs by 5%-7% due to inflationary rates at the time. Over the past two and a half years, the section has seen incremental costs increases of 7%-9% per quarter, and 25%-30% increases annually.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**  
 Select which performance measure this request will advance:  
 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 The increase to these respective accounts will allow the section and the department to continue to repair and replace aging infrastructure and emergency response equipment in a proactive and timely manner.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **YES**  
**If yes, please describe**  
 Per City Code Sec. 2-138 (a) The Fire Medical Rescue Department is the primary provider of fire suppression, hazardous material mitigation, Fire and Life Safety Code compliance, fire prevention, public education, emergency medical services to include emergency medical transportation, technical rescue, community health, organization-wide disaster prevention activities and administrative support services to the city.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 These cost increases impact the department's ability to have timely access to reliable emergency support equipment and supplies and puts undue strain on other budgets within the department. Having access to increased funding will allow the department to stay on track with the purchase of needed and required equipment and supplies. Being able to do so, lessens the operational and financial impacts the department and the city will incur in the future as costs continue to climb. These increased costs incurred on the department, become increasingly more challenging to manage within the current allotted departmental budgets and cause continued operational and logistical issues.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 The department has limited capacity to fund these cost increases internally, as all budgets have become impacted by these imposed increases.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
Amounts will be populated from the Cost Estimate Worksheet	
Personnel Services	\$0
Supplies and Services	\$87,000
Capital Outlay	\$10,000
<b>Total Cost</b>	<b>\$97,000</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$97,000</b>

Contact Name	Mike Atkinson	Phone	7215
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**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **FMR Operating Budget Account Increases**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0

**TOTAL \$0**

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0

**TOTAL \$0**

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6305	Uniform Allowance	2340	1	\$10,000.00	Recurring	\$10,000
6350	Hand Tools	2340	1	\$2,000.00	Recurring	\$2,000
6351	Minor Equipment	2340	1	\$5,000.00	Recurring	\$5,000
6421	SCBA Parts + Supplies	2340	1	\$5,000.00	Recurring	\$5,000
6422	Fire Hose + Nozzle	2340	1	\$15,000.00	Recurring	\$15,000
6599	Miscellaneous Supplies	2340	1	\$5,000.00	Recurring	\$5,000
6856	Equipment + Machinery Repair	2361	1	\$5,000.00	Recurring	\$5,000
6701	Cell Phone Charges	2362	1	\$5,000.00	Recurring	\$5,000
6342	Oil and Lubricants	2363	1	\$5,000.00	Recurring	\$5,000
6410	Motor Vehicle Parts	2363	1	\$15,000.00	Recurring	\$15,000
6856	Ouside Apparatus Repair	2363	1	\$15,000.00	Recurring	\$15,000
						\$0

**Total Supplies, Services, and Travel \$87,000**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7511	Other Equipment	2340	1	\$10,000.00	Recurring	\$10,000
						\$0
						\$0

**Total Capital Outlay \$10,000**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Human Resources Analyst</b>	
Department <b>Human Resources</b>	Joint Submittal Dept
Ranking <b>2</b>	Fund <b>General</b>
Cost Center <b>1512</b>	Type <b>Recurring</b>
CMO Approval <b>Tom Duensing</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	Director Approval <b>Rebecca Strisko</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

Since FY 2014/15 the number of FTEs has grown by 302 which equals a 19% increase in City staff. The current number of HR staff is the same as 8 years ago at 20. In fact, the number of HR staff declined after FY 2014/15 when training was removed, but then increased again when Employee Development was added. However, the responsibilities of Employee Development are much greater than it has been previously in HR. In addition, HR provides many services for our temporary employees which are often times close to 800. The City's post employment healthcare benefits requires us to remain involved with our retirees including answering questions, troubleshooting, and managing their plans which most employers do not do. If HR grew at the same rate as just our regular, fulltime workforce, we would add 3.8 positions. We are just requesting half that. If we can fix the structural deficit, we hope we can reduce or remove or temp employee wages the following fiscal year.

Select the City Council Strategic Priority with which this project best aligns: **Financial\_Stability\_and\_Vitality**

Select which performance measure this request will advance:

5.07 Achieve a City employee turnover rate less than or equal to the Valley Benchmark Cities' average.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

This supplemental could be tied to various performance measures; however, the above mentioned one is probably the most closely aligned. The inability for HR staff to provide services to our departments can impact operations and employee satisfaction and morale. It can affect retention when we are not readily available to respond to employee and department needs.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**

If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

The ratio of our HR staff to employees has continued to decrease over the past 8 years.

**Why is this supplemental request the best option to address this issue or opportunity?**

Unless Tempe reverse its growth, we need to fix the structural deficit in the HR staff to employee ration.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$96,317
Supplies and Services	\$0
Capital Outlay	\$3,032
<b>Total Cost</b>	<b>\$99,349</b>
Budget Reductions	<b>(\$21,190)</b>
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$78,160</b>

Contact Name **Rebecca Strisko** Phone **8423**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Human Resources Analyst**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Human Resources Analyst	1512	\$66,471	\$5,085	\$8,169	\$16,592	\$96,317
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$96,317</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
						\$0
						\$0

**Total Supplies, Services, and Travel \$0**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7518	laptop, docking stations, monitors, home kit	1511	1	\$3,032.00	One-Time	\$3,032
						\$0
						\$0

**Total Capital Outlay \$3,032**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
Direct interactivity credit (22%)	Recurring	1512	8320	(\$21,190)

**Total Operating Cost Savings (\$21,190)**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Temporary Employee Budget</b>	
Department <b>Human Resources</b>	Joint Submittal Dept
Ranking <b>1</b>	Fund <b>General</b>
Cost Center <b>1512</b>	Type <b>One-Time</b>
CMO Approval <b>Tom Duensing</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	
Director Approval <b>Rebecca Strisko</b>	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

In FY 2022/23 HR requested one time funding for temporary employees to assist with recruiting because we were experiencing a number of vacancies and the number continued to rise due to the pandemic, previous hiring freeze, increased retirements, and difficulty filling positions. We hired a full time HR Analyst and a Part-Time HR Tech. With the addition of these employees solely dedicated to recruiting, we are still experiencing a high number of vacancies and need these additional resources to simply hire employees as quickly as employees are leaving.

Select the City Council Strategic Priority with which this project best aligns: **Strong\_Community\_Connections**

Select which performance measure this request will advance:

2.02 Achieve satisfaction ratings of "Very Satisfied" or "Satisfied" with the "Quality of Customer Service" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

2.02 - Customer Service Satisfaction: The large number of vacancies impact the City's ability to provide services to our community and residents and negatively impact their perception of those services. Unfilled positions increase the workplace demands and stress felt by employees and impacts their engagement and job satisfaction which also influences customer service satisfaction. Filling vacancies provides employment opportunities for everyone and may continue to expand the City's vertical diversity and thus providing diverse representation to our customers.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**

If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

Vacancies impact services levels across the City and the ability for departments to perform essential functions.

**Why is this supplemental request the best option to address this issue or opportunity?**

### 2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet

Personnel Services	\$108,740
Supplies and Services	\$0
Capital Outlay	\$0
Total Cost	\$108,740
Budget Reductions	(\$23,923)
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$84,817</b>

Contact Name **Rebecca Strisko**

Phone **8423**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Temporary Employee Budget**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
\$23.00	520	1512	\$17,480	\$1,337	\$0	\$0	\$18,817
\$30.00	1040	1512	\$62,400	\$4,774	\$7,594	\$15,155	\$89,923
							\$0
<b>TOTAL</b>							<b>\$108,740</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$0</b>

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
Direct Interactivity Credit (22%)	Recurring	1512	8320	(\$23,923)
<b>Total Operating Cost Savings</b>				<b>(\$23,923)</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
				\$0
<b>Total Revenue Offsets</b>				<b>\$0</b>

**FY 2023/24 Operating Budget Supplemental Request Form**

Supplemental Title	ISPO Enterprise Architect				
Department	Information Technology	Joint Submittal Dept			
Ranking	2	Fund	General	Cost Center	1972
Type	Both (OT+R)		CMO Approval	Rosa Inchausti	
Are you also submitting a Tribal Gaming Grant form for this request?	No		Director Approval	Jared Morris	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 Threats to public information systems have increased significantly in recent years with the growth of cyber attacks growing exponentially. Tempe's Information Security Program exists to manage risks associated with the confidentiality, availability and integrity of its information assets. This program touches every department, application, staff member, and our customers. Security plays a pivotal role in protecting our current systems and is integral as new technology is deployed. The Security Office is involved with the security architecture in every project and program Tempe develops. Currently the workload is exceeding available resources meaning Information Technology is struggling to be proactive in addressing new cyber security threats and implement necessary controls to keep up with developing hacker technology. This request will add a second IT Security Administrator to maintain the variety of security technical tools both on-prem and in the Cloud platforms leveraged by City of Tempe.

**Select the City Council Strategic Priority with which this project best aligns:**   
**Select which performance measure this request will advance:**  
 5.12 Achieve 100% compliance with the National Institute of Standards and Technology (NIST) Cyber Security Framework (CSF) for the protection of critical infrastructure.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 Tempe IT is supporting the City's Data Transparency Initiative. To support this endeavor following Slalom's formal recommendations this position is 1 of the 2 full-time positions needed to support the effort in a consistent manner. Tempe IT is taking measured steps to advance the Information Security Program. Based on the program's standards and framework, there is a long way to grow. NIST CSF 800-53 compliance slid from 68% to 60% in one year due to increased threats and the current staff of two security professionals limited resources. Every technology project requires security input, guidance, and oversight. The work is doubled when there are financial implications such as PCI-DSS (credit card requirements) or HIPAA (health care and personal information) involved. Security workload is spread in four broad categories, maintenance, reactive, proactive, and project support. Maintenance encompasses providing daily support for the various technologies to protect the infrastructure such as firewalls, virus protection, and email scanning. These systems require constant tuning and updates to ensure up-to-date protection is in place as threats change. Maintenance security is getting tighter generating more calls to the services desk and more staff to maintain existing protection. Security is reacting to events such as a virus or operating system patches that require immediate intervention to prevent an infection from spreading to the entire organization. During an event all other categories are dropped to mitigate existing threats. To advance the performance measure, security should spend more time in the proactive category such as recovery planning, employee awareness, and risk management; however, increased threats, projects, and system vulnerabilities have moved most of the workload into the maintenance and reactive categories. IT is implementing more advanced tools to keep up with threats, but people are needed to support and monitor these tools. Supporting this request enables Information Security team to keep pace advocating to mature Tempe's NIST CSF 800-53 compliance in partnership with IT and Departments whose day-to-day actions collectively represent the maturity metrics of Tempe's Information Security & Regulatory Compliance program. Not supporting this request keeps us at our present resource level where assessing and operating the current environment is more important than allocating resources to focus on the strategic advancement of Tempe's Information Security & Regulatory Compliance Program and its associated Council Priority 5.12.

**Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation?**

**If yes, please describe**  
 City business units are externally regulated by ACJIS/CJIS, HIPAA, PCI-DSS in addition to Arizona Revised Statues governing community member privacy. To appropriately safeguard information assets they need to be classified appropriately.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 This supplemental would help the information security and privacy office support the Citywide Data Transparency Initiative, liaise in a more timely manner with City Departments and their technological tools and business processes to assess and manage risk.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 The information security and privacy office faces involvement in all projects that IT advances. Being adequately staffed to have meaningful and timely collaborations among IT teams and Departments we serve would help the group be more timely in providing value to the City's departments resulting in better visability and management of risks.

2023/24 Summary of Estimated Costs and Net Fiscal Effect	
Amounts will be populated from the Cost Estimate Worksheet	
Personnel Services	\$131,137
Supplies and Services	\$720
Capital Outlay	\$4,000
<b>Total Cost</b>	<b>\$135,857</b>
Budget Reductions	(\$25,813)
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$110,044</b>

**Contact Name**  **Phone**



**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: ISPO Enterprise Architect

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Enterprise System Architect	1972	\$95,502	\$7,306	\$11,737	\$16,592	\$131,137
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$131,137</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding  
 \*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel (Accounts 6201-7405)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6701	Cell Phone	1971	1	\$720.00	Recurring	\$720
						\$0
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$720</b>

**Capital Outlay (Accounts 7501-7524)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7518	Computer Hardware	1972	1	\$4,000.00	One-Time	\$4,000
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$4,000</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
Direct interactivity credit (19%)	Recurring	1971	8320	(\$25,053)
Direct interactivity credit (19%)	One-Time	1971	8320	(\$760)
<b>Total Operating Cost Savings</b>				<b>(\$25,813)</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Senior Programmer Analyst</b>	
Department <b>Information Technology</b>	Joint Submittal Dept
Ranking <b>3</b>	Fund <b>General</b>
Cost Center <b>1973</b>	Type <b>Both (OT+R)</b>
CMO Approval <b>Rosa Inchausti</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	
Director Approval <b>Jared Morris</b>	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 Tempe's Public Safety Advisory Task Force identified Data and Transparency as one of the 5 strategic pillars with a bold vision to build trusting relationships with the community through data-driven insights, capability enablement and operational planning to improve decision making for Tempe and the Police Department. This request is for a technical position required to implement and maintain an enterprise data program based on recommendations from the Data and Technology Plan. This includes building a data warehouse for publishing internal and external data to provide timely access to relevant data to support data insights, operational planning, and communication. This position is critical for the data work required to achieve the goals of the Data and Technology CIP.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**  
 Select which performance measure this request will advance:

1.05 Achieve ratings for responses to "When it comes to the threat of crime, how safe do you feel in your neighborhood?" between 80 and 100 on a scale of 0 (not safe at all) to 100 (completely safe) greater than or equal to the top ten percent of national benchmark cities as measured by the monthly Police Sentiment Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 This position will advance the 4 adopted strategies by developing & maintaining the enterprise data platform, as well as the data & tools available through the platform. Each strategy relies on access to relevant, timely data, analysis & dashboarding tools as well as the ability to share these data in a meaningful way both internally & externally. These data may come from PD, other departments, or external sources. This position would support the creation & sustainable maintenance of these data resources. The strategies also include community facing communications, with a focus on building trust. Leveraging data & dashboards that clearly share relevant information, while maintaining data privacy & security requirements, will increase transparency & help grow trust.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**  
 If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 As Tempe's data culture has matured, demand for access to timely, relevant data has not only increased, but evolved to support more complex problem solving, decision making, and communication. Growing our capacity to leverage data and increasing transparency requires expanding our data program to support these expanding needs and use cases. This position is critical for taking our data culture to the next level and supporting current data needs.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 This position requires developing familiarity with the varied data sources in the city. This onboarding takes many months to a year and is not something that can be overcome solely with prior experience. Due to the time investment needed to onboard this position, using contracted services or temporary employees is not sustainable, requiring us to make time intensive investments short term solutions, reducing workload capacity and efficiency.

2023/24 Summary of Estimated Costs and Net Fiscal Effect	
Amounts will be populated from the Cost Estimate Worksheet	
Personnel Services	\$124,588
Supplies and Services	\$720
Capital Outlay	\$4,000
<b>Total Cost</b>	<b>\$129,308</b>
Budget Reductions	<b>(\$24,569)</b>
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$104,740</b>

Contact Name <b>Stephanie Deltrick</b>	Phone <b>8790</b>
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**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Senior Programmer Analyst**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Senior Programmer Analyst	1973	\$90,042	\$6,888	\$11,066	\$16,592	\$124,588
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$124,588</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding  
 \*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel (Accounts 6201-7405)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6701	Cell Phone	1971	1	\$720.00	Recurring	\$720
						\$0
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$720</b>

**Capital Outlay (Accounts 7501-7524)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7518	Computer Hardware	1973	1	\$4,000.00	One-Time	\$4,000
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$4,000</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
Direct Interactivity Credit (19%)	Recurring	1971	8320	(\$760)
Direct Interactivity Credit (19%)	One-Time	1971	8320	(\$23,809)
<b>Total Operating Cost Savings</b>				<b>(\$24,569)</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title		Enterprise GIS & Data Analyst			
Department	Information Technology	Joint Submittal Dept			
Ranking	1	Fund	General	Cost Center	1973
Type	Both (OT+R)		CMO Approval	Rosa Inchausti	
Are you also submitting a Tribal Gaming Grant form for this request?	No		Director Approval	Jared Morris	

**Briefly describe the supplemental request. For Joint Department submittals, please describe the collaborative impact.**

Tempe's Public Safety Advisory Task Force identified Data and Transparency as one of the 5 strategic pillars with a bold vision to build trusting relationships with the community through data-driven insights, capability enablement and operational planning to improve decision making for Tempe and the Police Department. This request is for a technical position required to implement and maintain an enterprise data program based on recommendations from the Data and Technology Plan. This includes building a data warehouse for publishing internal and external data to provide timely access to relevant data to support data insights, operational planning, and communication. This position is critical for the dashboards and analysis required to achieve the goals of the Data and Technology CIP.

**Select the City Council Strategic Priority with which this project best aligns:** Safe\_and\_Secure\_Community

**Select which performance measure this request will advance:**

1.05 Achieve ratings for responses to "When it comes to the threat of crime, how safe do you feel in your neighborhood?" between 80 and 100 on a scale of 0 (not safe at all) to 100 (completely safe) greater than or equal to the top ten percent of national benchmark cities as measured by the monthly Police Sentiment Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

This position advances the 4 adopted strategies by developing and maintaining dashboards and other data products, as well as supporting ongoing citywide data literacy and skills development. Ongoing education is key for being able to leverage the data needed to achieve these strategies. Each strategy relies on access to relevant and timely dashboards, analysis, and tools, including the ability to share them in a meaningful way internally and externally. The strategies also include community facing communications to build trust. Leveraging data products that clearly share relevant information in an easy-to-understand manner, with relevant context, will increase transparency and help grow trust. This position supports the creation and sustainable maintenance of these data products.

**Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation?** No

**If yes, please describe**

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

As Tempe's data culture has matured, demand for to easy-to-use dashboards and data products has increase and evolved to support more complex problem solving, decision making, and communication. Growing our capacity to develop data tools and increase transparency requires growing our data program to support expanding needs and use cases. This position is critical for taking our data culture to the next level and supporting current data needs.

**Why is this supplemental request the best option to address this issue or opportunity?**

This position requires developing familiarity with the varied data sources and tools in the city. This onboarding takes many months and is not something that can be overcome solely with prior experience. Due to the time investment needed to onboard this position, using contracted services or temporary employees is not sustainable, requiring us to make time intensive investments short term solutions, reducing workload capacity and efficiency.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$109,489
Supplies and Services	\$720
Capital Outlay	\$4,000
Total Cost	\$114,209
Budget Reductions	(\$21,700)
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$92,509</b>

**Contact Name** Stephanie Deitrick **Phone** 8790

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Enterprise GIS & Data Analyst**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Enterprise GIS & Data Analyst	1973	\$77,453	\$5,925	\$9,519	\$16,592	\$109,489
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$109,489</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding  
 \*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel (Accounts 6201-7405)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6701	Cell Phone	1971	1	\$720.00	Recurring	\$720
						\$0
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$720</b>

**Capital Outlay (Accounts 7501-7524)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7518	Hardware	1973	1	\$4,000.00	One-Time	\$4,000
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$4,000</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
Direct Interactivity Credit (19%)	One-Time	1971	8320	(\$760)
Direct Interactivity Credit (19%)	Recurring	1971	8320	(\$20,940)
<b>Total Operating Cost Savings</b>				<b>(\$21,700)</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title		Increase Operating Expenses due to Inflation			
Department	City Manager's Office	Joint Submittal Dept			
Ranking	1	Fund	General	Cost Center	1110
		Type	Recurring	CMO Approval	Andrew Ching
Are you also submitting a Tribal Gaming Grant form for this request?				No	Director Approval
					Andrew Ching

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 Increase operating expenses due to inflation and more in-person meetings.

Select the City Council Strategic Priority with which this project best aligns: Strong\_Community\_Connections

Select which performance measure this request will advance:  
 2.02 Achieve satisfaction ratings of "Very Satisfied" or "Satisfied" with the "Quality of Customer Service" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 Additional operating expenses will help achieve the very satisfied ratings for quality of customer service as it will provide additional resources for meetings.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? No  
 If yes, please describe

Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)  
 Inflation and a shift back to in-person meetings has created a need for additional operating budget to facilitate meetings.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 To combat inflation and adjust for more in-person meetings.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
Amounts will be populated from the Cost Estimate Worksheet	
Personnel Services	\$0
Supplies and Services	\$20,000
Capital Outlay	\$0
Total Cost	\$20,000
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$20,000</b>

Contact Name Erin Fillmore Phone 2386

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Increase Operating Expenses due to Inflation**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel (Accounts 6201-7405)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7404	Local Meetings	1110	1	\$2,500.00	Recurring	\$2,500
7410	Mayor	1110	1	\$2,500.00	Recurring	\$2,500
7411	Councilmember 1	1110	1	\$2,500.00	Recurring	\$2,500
7412	Councilmember 2	1110	1	\$2,500.00	Recurring	\$2,500
7413	Councilmember 3	1110	1	\$2,500.00	Recurring	\$2,500
7414	Councilmember 4	1110	1	\$2,500.00	Recurring	\$2,500
7415	Councilmember 5	1110	1	\$2,500.00	Recurring	\$2,500
7416	Councilmember 6	1110	1	\$2,500.00	Recurring	\$2,500
<b>Total Supplies, Services, and Travel</b>						<b>\$20,000</b>

**Capital Outlay (Accounts 7501-7524)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0

**Total Capital Outlay \$0**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Municipal Budget &amp; Finance Analyst I/II+</b>	
Department <b>Municipal Budget Office</b>	Joint Submittal Dept <b></b>
Ranking <b>1</b>	Fund <b>General</b>
Cost Center <b>1812</b>	Type <b>Both (OT+R)</b>
CMO Approval <b>Tom Duensing</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	
Director Approval <b>Mark Day</b>	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

The Municipal Budget Office (MBO) is responsible for the development and administration of the City's operating and capital (CIP) budgets. The MBO currently 4 authorized positions. Administrative support is also provided by an Executive Assistant from the City Manager's Office. This staffing level has remained the same for over 20 years while over the same period of time the operating budget has grown by over 177%, the 5-year CIP by 91% and authorized positions by over 8%. In addition, the number of Department/Offices has substantially increased. The MBO has implemented efficiencies, extended deadlines, shelved special projects in order to perform the tasks necessary to perform the duties of the MBO. The addition of this position will help to relieve work loads of the existing analysts, provide time to focus on technology and process efficiencies and provide a higher level of service to our internal and external customers. For reference, the Additional Information worksheet contains a staffing level comparison to other valley cities.

Select the City Council Strategic Priority with which this project best alligns: **Financial\_Stability\_and\_Vitality**

Select which performance measure this request will advance:

5.04 Maintain highest general obligation bond (credit) ratings.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

Adoption of the City's general and capital budgets in compliance with Arizona Revised Statutes, GFOA best practices and the City's adopted financial policies is crucial for maintaining the City's highest general obligation ratings. This is accomplished through sufficient staff to follow workplans and other procedures to deliver a fully vetted and compliant budget. This position will provide needed support to ensure compliance with the above noted criteria.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**

If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

Lack of sufficient staff to meet the increasing workload as a result of the City's growth in the number of departments, capital (CIP) projects and employees. The MBO has maintained the same staffing level for over 20 years with significantly increased work loads.

**Why is this supplemental request the best option to address this issue or opportunity?**

Training and retention of a Municipal Budget Analyst position would provide the needed staff to allow the MBO to continue to produce the required annual budgets. The MBO has utilized technology and efficiencies to reduce work load, but an additional Municipal Budget Analyst is required at this time.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$104,300
Supplies and Services	\$0
Capital Outlay	\$3,025
<b>Total Cost</b>	<b>\$107,325</b>
Budget Reductions	<b>(\$43,145)</b>
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$64,180</b>

Contact Name **Mark Day** Phone **x8697**



**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Municipal Budget & Finance Analyst I/II+**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Municipal Budget & Finance Analyst I/II+	1812	\$73,127	\$5,594	\$8,987	\$16,592	\$104,300
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$104,300</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding  
 \*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel (Accounts 6201-7405)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$0</b>

**Capital Outlay (Accounts 7501-7524)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7518	Computer Equipment (laptop, monitors, homekit, telephone)	1812	1	\$3,025.00	One-Time	\$3,025
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$3,025</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
Indirect Interactivity Credit (40.2%)	Recurring	1812	8320	(\$43,145)
<b>Total Operating Cost Savings</b>				<b>(\$43,145)</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title		CIP Budget Software Implementation			
Department	Municipal Budget Office	Joint Submittal Dept			
Ranking	2	Fund	General	Cost Center	1812
		Type	One-Time	CMO Approval	Tom Duensing
Are you also submitting a Tribal Gaming Grant form for this request?				No	Director Approval
					Mark Day

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

The Municipal Budget Office (MBO) currently administers the \$701 million 5-year capital improvements program (CIP) only utilizing Excel. This includes project requests, budget summaries and the annual budget document. This is an extremely manual process that is prone to errors and requires a significant amount of staff time to produce the annual CIP budget. This supplemental will provide the necessary funding to implement the CIP budget module in the City's existing budget software, OpenGov Budget Builder. This funding will be utilized to contract with OpenGov to perform the necessary configurations to utilize the CIP budget module. No additional funding for software is required. The software will enable a cloud-based software solution that should provide efficiencies, reduce staff hours and produce a higher quality product.

Select the City Council Strategic Priority with which this project best alligns: Financial\_Stability\_and\_Vitality

Select which performance measure this request will advance:

5.09 Spend or encumber 90% of annual Capital Budget funds (CIP) in the year budgeted.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

The CIP budget software will enable easier monitoring of the CIP budget and expenditures.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? No

If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

The utilization of a CIP budgeting software will benefit both the user Departments and the MBO. Departments will be able to enter and edit their CIP project requests in one applications. This information will accessible to both the user Department and the MBO. This will facilitate the editing, sizing and publication of the annual 5-year CIP budget.

**Why is this supplemental request the best option to address this issue or opportunity?**

Continuation of the process only utilizing Excel will provide to be time-consuming and error prone. Implementation of the CIP budget software would be the most efficient path forward.

2023/24 Summary of Estimated Costs and Net Fiscal Effect	
Amounts will be populated from the Cost Estimate Worksheet	
Personnel Services	\$0
Supplies and Services	\$0
Capital Outlay	\$25,000
Total Cost	\$25,000
Budget Reductions	(\$10,050)
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$14,950</b>

Contact Name Mark Day Phone x8697

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **CIP Budget Software Implementation**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding  
 \*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel (Accounts 6201-7405)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$0</b>

**Capital Outlay (Accounts 7501-7524)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6672	Contracted Services	1812	1	\$25,000.00	One-Time	\$25,000
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$25,000</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
Indirect Interactivity Credit (40.2%)	One-Time	1812	8320	(\$10,050)
<b>Total Operating Cost Savings</b>				<b>(\$10,050)</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Fleet Operating Budget Supplemental</b>	
Department <b>Municipal Utilities</b>	Joint Submittal Dept
Ranking <b>1</b>	Fund <b>General</b>
Cost Center <b>3322</b>	Type <b>Both (OT+R)</b>
CMO Approval <b>Tom Duensing</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <input type="checkbox"/>	
Director Approval <b>Tara Ford</b>	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 This request covers the cost to eliminate a funding deficit for several base budget accounts in Cost Center 3322 (Fleet Services Maintenance). These accounts and others have increased with inflation because of market conditions related to contracted services, towing, oil, lubricants and more. During the last year several contracts, including towing, had to be modified through procurement as companies would no longer provide service at original contract pricing. The price for towing, for example, doubled with the contract modification. Additionally, Fleet has been unable to procure equipment and vehicles because of supply chain issues and microchip shortages. As a result, costs continue rise because Fleet is maintaining vehicles beyond their useful life.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**  
 Select which performance measure this request will advance:  
 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 Fleet Services provides direct, high-quality support for essential municipal services to the Tempe community and the city, including those necessary to build, manage, operate and maintain the City's infrastructure and assets and ensure that these services can be reliably executed. These services include sanitation, domestic water supply, wastewater collection and conveyance and other essential public health and safety services such as police and fire. Timely and effective maintenance and repair of vehicles and equipment is critical to providing departments with the tools needed to provide City services.

**Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation?**  Yes  
**If yes, please describe**  
 Services supported by Fleet Services are highly regulated in nature given that they directly impact public health and safety. These services involve sanitation, domestic water supply, wastewater collection and conveyance and other essential public health and safety services such as police and fire.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 A deficit in funding for several base budget accounts in Cost Center 3322 (Fleet Services Maintenance) needs to be corrected. A table comparing fiscal year over year costs and accompanying charts are available on the additional information worksheet.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 Staff could not identify other base budget accounts that could be reduced in cost center 3321 or 3322 to cover these costs; therefore, a supplemental is being requested.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$0
Supplies and Services	\$288,400
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$288,400</b>
Budget Reductions	(\$187,460)
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$100,940</b>

Contact Name <b>David Tavares</b>	Phone <b>2819</b>
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**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Fleet Operating Budget Supplemental**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6305	Uniform Allowance	3322	1	\$2,600.00	Recurring	\$2,600
6342	Oil + Lubricants	3322	1	\$43,800.00	Recurring	\$43,800
6350	Hand Tools	3322	1	\$4,000.00	Recurring	\$4,000
6351	Minor Equipment	3322	1	\$5,000.00	Recurring	\$5,000
6672	Contracted Services	3322	1	\$150,000.00	One-Time	\$150,000
6693	Laundry Uniforms + Towel	3322	1	\$10,000.00	Recurring	\$10,000
6720	Freight, Moving + Towing	3322	1	\$45,000.00	Recurring	\$45,000
6840	Auto Collision Repair	3322	1	\$28,000.00	Recurring	\$28,000

**Total Supplies, Services, and Travel \$288,400**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0

**Total Capital Outlay \$0**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
Interactivity charges to other Funds	Recurring	varies	8320	(\$89,960)
Interactivity charges to other Funds	Recurring	varies	8320	(\$97,500)

**Total Operating Cost Savings (\$187,460)**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Police Staffing Request</b>					
Department <b>Police</b>		Joint Submittal Dept			
Ranking <b>1</b>	Fund <b>General</b>	Cost Center	Type <b>Both (OT+R)</b>	CMO Approval	
Are you also submitting a Tribal Gaming Grant form for this request?			<b>No</b>	Director Approval	<b>Jeff Glover</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

Hence in preparation of the growth the City will experience, our request focuses on providing a feeling of safety and security within our newly identified Central Bureau which encompasses the Downtown Entertainment District. In our FY24 Supplemental request, the Tempe Police Department is requesting 3.0 FTE positions, which include both sworn and professional staff personnel at a total cost of \$401,477

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**

Select which performance measure this request will advance:

1.12 Achieve a clearance rate of violent cases greater than or equal to the national 5-year average for cities our population size.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

With the vision of Community Policing, the Tempe Police Department aims to work collectively with the community to problem-solve to address issues relating to crime and the fear of crime. A hallmark of this surrounds our ability to provide a feeling of safety through proactive presence within the downtown, and efficient follow-up and case resolution to prevent recidivism and revictimization. As the student population of ASU has increased by over 70% and city population has increased by 17.5% in the past 10 years, the staffing at the Police Department has decreased by 8.9%. Expanding city events and venues will continue to make Tempe a sought-after destination that will require adequate staffing. At the same time, gun-related assaults and homicides have increased by over 116%, metal theft reports are 2.5 times higher than previous, other property crimes and persons crimes are increasing, and detectives are managing caseloads far above the average (Tempe - 40 cases per detective, other agencies compared average approximately 20 per

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**

If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

As the city grows, the Police Department is reevaluating its ability to provide consistent service. With the Downtown/Central Entertainment District in need of dedicated bureau staffing (to include walking patrols) to provide safety and security within the Downtown and investigators to diligently solve cases.

**Why is this supplemental request the best option to address this issue or opportunity?**

With an 8.9% decrease in funded positions over the past decade, the Tempe Police Department implemented innovative ways to reallocate staffing time, such as the utilization of Community Responders, online reporting and the reassigning of personnel based on organizational needs.

**2023/24 Summary of Estimated Costs and Net Fiscal Effect  
Amounts will be populated from the Cost Estimate Worksheet**

Personnel Services	\$364,777
Supplies and Services	\$39,280
Capital Outlay	\$218,000
Total Cost	\$622,057
Budget Reductions	(\$220,600)
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$401,457</b>

Contact Name **Josie Montenegro**

Phone **(480) 350-8460**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Police Staffing Request

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Commander	2248	\$150,434	\$11,508	\$22,731	\$16,592	\$201,265
1.00	Management Assistant	2237	\$63,242	\$4,838	\$7,772	\$16,592	\$92,444
1.00	Community Responder	2243	\$45,419	\$3,475	\$5,582	\$16,592	\$71,068
							\$0
<b>TOTAL</b>							<b>\$364,777</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6380	Recruit Kit	2251	2	\$1,300.00	One-Time	\$2,600
6340	Fuel and Maintenance	2272	2	\$9,000.00	Recurring	\$18,000
Various	Detail in Sheet 1 tab	various	1	\$18,680.00	Recurring	\$18,680
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$39,280</b>

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7508	Associated vehicles	2272	2	\$70,000.00	One-Time	\$140,000
7508	Vehicle upfitting	2272	2	\$24,000.00	One-Time	\$48,000
7510	MDT & Radio	2272	2	\$15,000.00	One-Time	\$30,000
<b>Total Capital Outlay</b>						<b>\$218,000</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
RICO Offset	One-Time	FED RICO	2222	(\$220,600)
<b>Total Operating Cost Savings</b>				<b>(\$220,600)</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title		Extreme Heat Mitigation and Resilient Neighborhood Roadmap							
Department	Sustainability & Resilience Office	Joint Submittal Dept	Fire Medical Rescue and Community Development-Neighborhood						
Ranking	1	Fund	General	Cost Center	1261	Type	One-Time	CMO Approval	Tom Duensing
Are you also submitting a Tribal Gaming Grant form for this request?				No	Director Approval		Braden Kay		

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

In Arizona, heat was responsible for 2,429 deaths between 2010 and 2020. Of these, 1,748 were heat-related deaths of Arizona residents, and 681 were non-residents. Heat-related deaths disproportionately affect Black, Indigenous and People of Color. Additional highly vulnerable groups include the elderly, low-income households who face higher energy burdens, and people experiencing homelessness.

The Extreme Heat Mitigation and Resilient Neighborhood Roadmap brings together efforts in Sustainability and Resilience Office, Neighborhood Services, and Fire Medical Rescue to ensure education, outreach, and program development for resilience hubs and resilient energy hubs are coordinated in an effective and collaborative manner. Heat preparedness and heat relief can be centered in emergency management practices to reduce hospitalizations caused by heat-related illnesses and deaths. Community resilience approaches can be used to make sure residents, government, nonprofits, and businesses work together to reduce the risk of heat and other shocks. These approaches provide an opportunity to effectively work at the nexus of community resilience, emergency management, climate change adaptation, and social equity while also providing opportunities for communities to become more self-determining, socially connected, and improve emergency management and response skills before, during, and after disruptions.

The Extreme Heat Mitigation and Resilient Neighborhood Roadmap will include the following critical components:

1. Development of community resilience programming at EnVision Tempe and future resilience hubs (community outreach, educational workshops, signage, giveaways) (SRO) \$5,000
2. Creation of Heat Mitigation Strategy and Engagement Fellow to support FMR and SRO in planning and execution of emergency management focused community resilience (FMR)(SRO) \$40,000
3. Development of standard operating procedures for current and future cooling centers and resilience hubs and resilient energy hubs (SRO) \$10,000
4. Development of a Resilience Hub Master Plan in coordination with the Climate Justice Community Working Group (SRO, CD-NS) \$60,000

Select the City Council Strategic Priority with which this project best aligns: **Sustainable\_Growth\_and\_Development**

Select which performance measure this request will advance:

4.18 Achieve community carbon neutrality by 2060 with equitable outcomes.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

This supplemental ties in directly with providing information and resources to those in our community most vulnerable to extreme heat or a natural disaster. The work that takes place between the three departments will inform the strategy on how to build resilient communities to Tempe's most likely community threats.

**Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation?**

**If yes, please describe**

In the 2018 State of Arizona Hazard Mitigation Plan, extreme heat is listed as a threat and has subsequent actions.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

Much of this programming and neighborhood activation will take place in and around EnVision Tempe, the city's first resilience energy hub. It is necessary to activate this site with resiliency programming.

**Why is this supplemental request the best option to address this issue or opportunity?**

Currently there is no program or funding that specifies outcomes for resilient neighborhoods or strategies for resilience to extreme heat. Given it is likely our communities largest threat, this funding will allow staff to work with the community on what a resilience program can look like across the city.

### 2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet

Personnel Services	\$0
Supplies and Services	\$75,000
Capital Outlay	\$0
Total Cost	\$75,000
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$75,000</b>

Contact Name **Brianne Fisher**

Phone **8958**



**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Extreme Heat Mitigation and Resilient Neighborhood Roadmap**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding  
 \*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel (Accounts 6201-7405)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6656	Consultant	1261	1	\$75,000.00	One-Time	\$75,000
						\$0
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$75,000</b>

**Capital Outlay (Accounts 7501-7524)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Innings Festival Contractual Obligation</b>					
Department	<b>Community Services</b>	Joint Submittal Dept	<b>Police, Fire Medical Rescue, Engineering &amp; Transportation</b>		
Ranking		Fund	<b>General</b>	Cost Center	<b>Multi</b>
		Type	<b>Recurring</b>	CMO Approval	<b>Keith Burke</b>
Are you also submitting a Tribal Gaming Grant form for this request?				<b>No</b>	Director Approval
					<b>Craig Hayton</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 The City and Innings LLC have entered into an agreement to host the annual Innings Festival in Tempe for the next ten (10) years. As part of this agreement the City agreed to provide certain services (police, fire medical rescue, municipal utilities, engineering/transportation, event monitoring, and any other services deemed reasonably necessary by the Special Events Task Force; except for ambulance services as well as waiving all applicable City Special Event fees. This supplemental is being submitted to ensure each City department is allocated the appropriate amount of funds cover the personnel, operations and maintenance costs associated with hosting Innings Festival

Select the City Council Strategic Priority with which this project best aligns: **Quality\_of\_Life**  
 Select which performance measure this request will advance:  
 3.19 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Value of Special Events to the City" greater than or equal to the national benchmark cities as measured in the Community Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 Special events have created a dynamic and vibrant venue for local merchants, community partners (DTA, TTO, etc.) and event promoters by creating opportunities for innovative and unique activities that support diverse community-focused activities, balance resident needs with event impacts, encourage tourism, support local businesses as well as expand opportunities for events with greater economic impacts. The Innings Festival is a premier example of an event strategically engages baseball fans, music lovers and culinary enthusiasts in the heart of downtown at Tempe Town Lake. Bringing an economic boost to local merchants as well as national exposure for Tempe.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **Yes**  
 If yes, please describe  
 On June 9, 2022 the City of Tempe and Innings LLC entered into an agreement to host the annual Innings Festival in Tempe for five (5) consecutive years, and upon mutual consent may enter into five (5) options to extend this agreement with each such extension covering one (1) additional year.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 These resources are essential to support the City's contractual obligations for this event

**Why is this supplemental request the best option to address this issue or opportunity?**  
 Since the provision of these City services are required by contractual obligations and Special Events Task Force Committee, funding should be allocated to impacted departments to allow for the continuation of existing services.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$140,475
Supplies and Services	\$6,300
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$146,775</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$146,775</b>

Contact Name <b>Shawn Wagner</b>	Phone <b>5299</b>
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**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Innings Festival Contractual Obligation

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
	Special Events Monitor	2522	\$2,300	\$176	\$0	\$0	\$2,475
							\$0
							\$0
<b>TOTAL</b>							<b>\$2,475</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
See tab "Overtime" for breakout		\$138,000			\$138,000

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
TBD	Solid Waste charges	TBD	2	\$3,150.00	Recurring	\$6,300
						\$0
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$6,300</b>

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

**New FY 2023-24 to FY 2027-28 Capital Improvements Program  
Operating Budget Impact**

**Project: Clark Park Pool and Amenities**

**Summary of FY 2023-24 to FY 2027-28 Net Fiscal Impact and Operating Budget Impact**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Personnel Services	783,422	806,249	829,761	853,979	878,923
Supplies and Services	305,205	305,205	305,205	305,205	305,205
Capital Outlay	0	0	0	0	0
Operating Cost Savings	0	0	0	0	0
New Revenue Offsets	-50,000	-50,000	-50,000	-50,000	-50,000
<b>Total Cost</b>	<b>\$1,038,627</b>	<b>\$1,061,454</b>	<b>\$1,084,966</b>	<b>\$1,109,184</b>	<b>\$1,134,128</b>

<b>Operating Cost Savings</b>	Cost Center	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>Description here</i>							
<i>Description here</i>							
<i>Description here</i>							
<b>Total Operating Cost Savings</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Revenue Offsets</b>	Cost Center	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>Fees and Admissions</i>	2562	4301	-5,000	-5,000	-5,000	-5,000	-5,000
<i>Fees and Admissions</i>	2561	4301	-10,000	-10,000	-10,000	-10,000	-10,000
<i>Rental Charges</i>	2561	4302	-35,000	-35,000	-35,000	-35,000	-35,000
<i>Description here</i>							
<b>Total Revenue Offsets</b>			<b>-\$50,000</b>	<b>-\$50,000</b>	<b>-\$50,000</b>	<b>-\$50,000</b>	<b>-\$50,000</b>

<b>Position(s) requested (use HR titles)</b>	FT	PT (FTE)	Hourly Rate
<i>HR Title here</i>			
<i>HR Title here</i>			
<i>HR Title here</i>			

<b>Personnel Services (Salaries, Wages and Benefits)</b>							
Cost Center	Account Name	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	Salaries	6010	0	0	0	0	0
	Wages	6011	706,839	728,044	749,885	772,382	795,553
	Overtime	6012	0	0	0	0	0
	FICA (7.65%)	6120	54,073	55,695	57,366	59,087	60,860
	State Retirement	6121	7,702	7,702	7,702	7,702	7,702
	Fire Retirement	6124					
	Police Retirement	6125					
	Health, Dental, Vision, Basic Life	6123	14,808	14,808	14,808	14,808	14,808
	<b>Total</b>		<b>\$783,422</b>	<b>\$806,249</b>	<b>\$829,761</b>	<b>\$853,979</b>	<b>\$878,923</b>

<b>Supplies, Services and Travel (Accounts 6201-7405)</b>							
Cost Center	Account Name	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
2561	General Office Supplies	6201	250	250	250	250	250
2562	General Office Supplies	6201	250	250	250	250	250
2561	Chemical Supplies	6310	31,625	31,625	31,625	31,625	31,625
2562	Rec and Playground Supplies	6320	1,000	1,000	1,000	1,000	1,000
2562	Operating and Maintenance Supp	6420	10,580	10,580	10,580	10,580	10,580
2561	Contracted Services	6672	1,500	1,500	1,500	1,500	1,500
2562	Contracted Services	6672	500	500	500	500	500
2562	Contracted Security	6625	135,000	135,000	135,000	135,000	135,000
2561	Misc. Fees and Services	6999	2,000	2,000	2,000	2,000	2,000
2562	Misc. Fees and Services	6999	2,000	2,000	2,000	2,000	2,000
2561	Cell Phone	6701	700	700	700	700	700
1871	Contracted Services	6672	14,600	14,600	14,600	14,600	14,600
1871	Custodial	6650	9,200	9,200	9,200	9,200	9,200
1871	Electricity	6605	48,000	48,000	48,000	48,000	48,000
1871	Water/Sewer/Refuse	6609	48,000	48,000	48,000	48,000	48,000
	<b>Total</b>		<b>\$305,205</b>	<b>\$305,205</b>	<b>\$305,205</b>	<b>\$305,205</b>	<b>\$305,205</b>

<b>Capital Outlay (Accounts 7501-7524)</b>							
Cost Center	Account Name	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total Estimated Operating Budget Impacts**      **\$1,088,627**      **\$1,111,454**      **\$1,134,966**      **\$1,159,184**      **\$1,184,128**

**New FY 2023-24 to FY 2027-28 Capital Improvements Program  
Operating Budget Impact**

**Project: Citizen / Customer Relationship Management (CRM) System**

**Summary of FY 2023-24 to FY 2027-28 Net Fiscal Impact and Operating Budget Impact**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Personnel Services	0	0	0	0	0
Supplies and Services	150,000	690,000	540,000	540,000	540,000
Capital Outlay	0	0	0	0	0
Operating Cost Savings	0	0	0	0	0
New Revenue Offsets	0	0	0	0	0
<b>Total Cost</b>	<b>\$150,000</b>	<b>\$690,000</b>	<b>\$540,000</b>	<b>\$540,000</b>	<b>\$540,000</b>

<b>Operating Cost Savings</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>Description here</i>						
<i>Description here</i>						
<i>Description here</i>						
<b>Total Operating Cost Savings</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Revenue Offsets</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>Description here</i>						
<i>Description here</i>						
<i>Description here</i>						
<b>Total Revenue Offsets</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Position(s) requested (use HR titles)</b>	FT	PT (FTE)	Hourly Rate
<i>HR Title here</i>			
<i>HR Title here</i>			
<i>HR Title here</i>			

<b>Personnel Services (Salaries, Wages and Benefits)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
	Salaries	6010					
	Wages	6011					
	Overtime	6012					
	FICA (7.65%)	6120					
	State Retirement	6121					
	Fire Retirement	6124					
	Police Retirement	6125					
	Health, Dental, Vision, Basic Life In	6123					
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Supplies, Services and Travel (Accounts 6201-7405)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
1974	Contracted Services	6672	150,000	150,000			
1971	Software Maintenance	6683		540,000	540,000	540,000	540,000
	<b>Total</b>		<b>\$150,000</b>	<b>\$690,000</b>	<b>\$540,000</b>	<b>\$540,000</b>	<b>\$540,000</b>

<b>Capital Outlay (Accounts 7501-7524)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total Estimated Operating Budget Impacts**      \$150,000      \$690,000      \$540,000      \$540,000      \$540,000

**New FY 2023-24 to FY 2027-28 Capital Improvements Program  
Operating Budget Impact**

**Project: Data and Technology Plan**

**Summary of FY 2023-24 to FY 2027-28 Net Fiscal Impact and Operating Budget Impact**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Personnel Services	0	0	0	0	0
Supplies and Services	675,000	675,000	530,000	530,000	530,000
Capital Outlay	0	0	0	0	0
Operating Cost Savings	0	0	0	0	0
New Revenue Offsets	0	0	0	0	0
<b>Total Cost</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$530,000</b>

<b>Operating Cost Savings</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>Description here</i>						
<i>Description here</i>						
<i>Description here</i>						
<b>Total Operating Cost Savings</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Revenue Offsets</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>Description here</i>						
<i>Description here</i>						
<i>Description here</i>						
<b>Total Revenue Offsets</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Position(s) requested (use HR titles)</b>	FT	PT (FTE)	Hourly Rate
<i>HR Title here</i>			
<i>HR Title here</i>			
<i>HR Title here</i>			

<b>Personnel Services (Salaries, Wages and Benefits)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
	Salaries	6010					
	Wages	6011					
	Overtime	6012					
	FICA (7.65%)	6120					
	State Retirement	6121					
	Fire Retirement	6124					
	Police Retirement	6125					
	Health, Dental, Vision, Basic Life In	6123					
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Supplies, Services and Travel (Accounts 6201-7405)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
1971	Software Maintenance	6683	530,000	530,000	530,000	530,000	530,000
1975	Contracted Services	6672	145,000	145,000			
	<b>Total</b>		<b>\$675,000</b>	<b>\$675,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$530,000</b>

<b>Capital Outlay (Accounts 7501-7524)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total Estimated Operating Budget Impacts</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$530,000</b>
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## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Add two (2) Full Time Assistant City Attorney Positions to Criminal Division</b>					
Department	<b>City Attorney's Office</b>	Joint Submittal Dept			
Ranking	<b>3</b>	Fund	<b>General</b>	Cost Center	<b>1710</b>
		Type	<b>Recurring</b>	CMO Approval	
Are you also submitting a Tribal Gaming Grant form for this request?				<b>No</b>	Director Approval
					<b>Sonia Blain</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 The Prosecutor's Office is seeking to add two full-time prosecutors to the department. These prosecutors are needed to conduct custody court hearings 7 days a week, 365 days a year. Custody court typically takes approximately four hours, or half a day to conduct. In the past, this office has had temporary employee prosecutors to attend custody court during the week, and weekend contracted attorneys to cover the weekends. Presently there are no weekday temporary prosecutors. Instead, that duty has fallen to the six full-time prosecutors who do not have the time to conduct this court event for half a day while keeping up with their full time case load and court hearings. The weekend court docket is handled by contracted attorneys, paid for by the police department. Both the Tempe City Court and the police department fully support this supplemental request.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**  
 Select which performance measure this request will advance:  
 1.28 Ensure the protection of rights to all participants in the criminal justice system by achieving an aggregate rating of "Very Satisfied" or "Satisfied" on 80% of the Criminal Division survey to victims of crime.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 Justice delayed is justice denied. For everyone involved. Defendants, victims, witnesses, and society. Every day anywhere from 20-40 defendants in custody must be processed through that court. With the prosecutor being present, they are able to conduct an arraignment/pre-trial conference with the defendant, instead of having that case reset to a new hearing at a later date, while the defendant may remain in custody awaiting the new court date. The prosecutor would contact the victim before speaking with the defendant, and in many cases may conclude the case on that day, giving a speedier resolution for the victim and the defendant. This will improve access to justice for all involved, especially victims of crimes.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**  
 If yes, please describe  
 No

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 More reliant, consistant access to justice, quicker resolutions of cases, less jail time for defendants, less cost of paying the county jail to house Tempe offenders, more victim satisfaction.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 The City Attorney's Office forecasts continued growth in the demands for its legal services.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$272,130
Supplies and Services	\$5,850
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$277,980</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$277,980</b>

Contact Name <b>Jenny Armstrong</b>	Phone <b>x8403</b>
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**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Add two (2) Full Time Assistant City Attorney Positions to Criminal Division

Page 2

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
2.00	Assistant City Attorney	1710	\$199,222	\$15,240	\$24,484	\$33,184	\$272,130
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$272,130</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6201	One-time start up cost (IT costs for computers, monitors and	1710	1	\$5,850.00	One-Time	\$5,850
						\$0
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$5,850</b>

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>



## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Requesting the replacement of the copier in the City Attorney's Office</b>					
Department	<b>City Attorney's Office</b>	Joint Submittal Dept			
Ranking	<b>4</b>	Fund	<b>General</b>	Cost Center	<b>1710</b>
		Type	<b>One-Time</b>	CMO Approval	
Are you also submitting a Tribal Gaming Grant form for this request?				Director Approval	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 The copier in the City Attorney's Office is in need of replacement. During a service call to replace a fuser, Konica informed our office that the current machine is too old and will need to be replaced in the near future. This copier is vital to the daily functions of the office.

Select the City Council Strategic Priority with which this project best aligns: **Financial\_Stability\_and\_Vitality**  
 Select which performance measure this request will advance:  
 5.08 Achieve an aggregate rating of "Strongly Agree" or "Agree" on 85% of the Civil Division annual client satisfaction survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 This copier is used to conduct business in our office. Departments rely on our Office to print contracts, file claims and various other important tasks.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **Yes**  
**If yes, please describe**  
 This copier is used to properly conduct business in our office. From printing contracts, to claims and necessary legal documents for filing. The loss of our printing would detrimentally affect all departments that rely on legal work through our department. The impact would affect multiple departments and could result in litigation issues.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

**Why is this supplemental request the best option to address this issue or opportunity?**  
 This is a large purchase not otherwise accounted for in our budget and is necessary to the daily tasks conducted.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$0
Supplies and Services	\$7,498
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$7,498</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$7,498</b>

Contact Name <b>Jenny Armstrong</b>	Phone <b>x8403</b>
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**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Requesting the replacement of the copier in the City Attorney's Office

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6370	Konica Copier (Price quoted by company directly)	1710	1	\$7,498.00	One-Time	\$7,498
						\$0
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$7,498</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

## FY 2022/23 Operating Budget Supplemental Request Form

Supplemental Title <b>Tempe Black Employee Alliance</b>	
Department <b>City Manager's Office</b>	Joint Submittal Dept <b></b>
Ranking <b>1</b>	Fund <b>General</b>
Cost Center <b>1210</b>	Type <b>Recurring</b>
Category <b>New Request</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	Approval <b>Andrew Ching</b>

**Briefly describe request. Does it impact other departments? If so, include them in your description. If this request is for a partial or full restoration of a FY22 budget adjustment, please include the FY22 budget adjustment proposal name and a brief explanation for the needed restoration in your description**

This request is to establish a dedicated budget totaling \$25,000 for the Tempe Black Employee Alliance (TBEA) in cost center 1210 City Manager - Admin. The resources will be used for marketing (digital and print) and promotional materials for our community engagement and education events and programs, with a small appropriation for unanticipated costs.

With the support and approval of the City Manager's office in June of 2020, TBEA has grown into an association with 60 members and counting. Our purpose is to help connect, influence, empower, and strengthen the relationships of Black employees with each other and City staff at-large. With a dedicated budget appropriation, these efforts will expand and strengthen the connection between the community and the City of Tempe.

Select the City Council Strategic Priority with which this project best aligns: **Strong\_Community\_Connections**

Select which performance measure this request will advance:

2.20 Achieve a diversity of City employees for gender and ethnicity within +/- 5% to reflect Maricopa County's population as measured in the most recent U.S. Census.

**Explain how this request advances the achievement of the performance measure. If the request is for additional personnel, be sure to provide work load indicators.**

TBEA will continue to help attract and retain top talent, build a healthy and thriving workplace culture, create a talent pool within the City to fill internal leadership pipelines. This supplemental also satisfies City Council Strategic Priority 2.15: Achieve ratings of "Very Satisfied" or "Satisfied" with the "feeling invited and welcomed to participate in city decision-making processes" greater than or equal to the national benchmark cities as measured in the Community Survey by assisting in bringing together employees of similar backgrounds and interests as well as helping to build a healthy and thriving workplace culture.

**Need (Justification) for this additional funding request (Select Yes or No)**

- Select Y/N  No 1) There is a legal and/or contractual obligation that needs to be met.
- Select Y/N  No 2) If not approved, there will be a negative impact on public and/or employee health and safety.
- Select Y/N  No 3) Funding is necessary to maintain current service levels.
- Select Y/N  No 4) This request will save the City money in the future and/or enable the City to leverage money from another source.

Provide explanation for "Yes" responses:

### 2021/22 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet

Personnel Services	\$0
Supplies and Services	\$25,000
Capital Outlay	\$0
Total Cost	\$25,000
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$25,000</b>

Contact Name **Lisa Groom**

Phone **8530**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Tempe Black Employee Alliance**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
			\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
			\$0		\$0	\$0	\$0
			\$0				\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6551	Promotional items/materials for TBEA programs/Booth Sp	1210	1	\$5,000.00	Recurring	\$5,000
6656	Consultants for workshops/presentations	1210	1	\$2,500.00	Recurring	\$2,500
6672	Photography/Videography (Community Engagement)	1210	1	\$800.00	Recurring	\$800
6751	Social media campaign/marketing for TBEA programs	1210	1	\$500.00	Recurring	\$500
6755	Collateral materials for TBEA Community Engagement and	1210	1	\$1,500.00	Recurring	\$1,500
6716	Subscriptions/Memberships/Resources	1210	1	\$1,300.00	Recurring	\$1,300
6999	Unanticipated expenses	1210	1	\$500.00	Recurring	\$500
7404	Local Meetings & Events (Community Engagement & Ment	1210	1	\$12,900.00	Recurring	\$12,900
						\$0

**Total Supplies, Services, and Travel \$25,000**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0

**Total Capital Outlay \$0**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Executive Assistant to the City Manager's Office</b>					
Department	<b>City Manager's Office</b>	Joint Submittal Dept			
Ranking		Fund	<b>General</b>	Cost Center	<b>1210</b>
		Type	<b>Recurring</b>	CMO Approval	
Are you also submitting a Tribal Gaming Grant form for this request?				<b>No</b>	Director Approval

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

Since the inception of the City Manager's Office (CMO) Support team in 2018, the City Manager's Office has grown as have the areas that the CMO Support team supports. The CMO has grown by one Chief Deputy City Manager, one Assistant City Manager, and five areas/offices (DEIO, S&RO, MCC Staff, Animal Welfare, and Veterans Services). With the addition of the people/areas we support, the offices themselves have also grown thereby generating additional work, but support staff has not grown. The CMO Support team currently supports 14-15 people/areas with only four employees in support staff roles. With the changes to the CMO, the work has changed as well. There is a need for more project-based work and higher-level independent decision making. As such, the CMO support team structure is being changed.

Select the City Council Strategic Priority with which this project best aligns: **Strong\_Community\_Connections**

Select which performance measure this request will advance:

2.02 Achieve satisfaction ratings of "Very Satisfied" or "Satisfied" with the "Quality of Customer Service" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

Adding an additional Executive Assistant to the City Manager's Office will improve customer service and increase the current capacity for staff to support the executive team/CMO and other offices assigned to the CMO support team to help them carry out their missions. Being understaffed has led to increased workloads and staff burnout which can lead to lower customer service satisfaction ratings. This position is intended to better balance workloads and increase customer service by allowing both support staff and the areas being supported to be more responsive to citizen concerns/needs and program needs.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**

If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

The crucial/essential issues being addressed with this supplemental are to prevent staff burnout/turnover and balance tasks/projects for support staff which will result in providing high-quality work in a timely manner. Increasing the number of support staff to match the growth in the CMO and other Offices/areas supported by the CMO support team will provide more manageable workloads leading to increased productivity, increased capacity, and increased quality of work for the areas supported.

**Why is this supplemental request the best option to address this issue or opportunity?**

The CMO Support Team has been completing all of the tasks that have been requested by the 15 assigned areas however some have taken longer to complete due to sizeable workloads. With the team currently understaffed both compared to the growth in the areas supported and having a vacant position, completing all of the necessary work causes longer working hours and/or working over the weekends which can lead to burnout and flawed work product with is not sustainable for the team. With the additional help being requested, workloads will balance out providing a better work-life balance and allow the team to focus on producing high-quality work for their assigned areas.

**2023/24 Summary of Estimated Costs and Net Fiscal Effect**  
Amounts will be populated from the Cost Estimate Worksheet

Personnel Services	\$95,436
Supplies and Services	\$3,550
Capital Outlay	\$4,000
Total Cost	\$102,986
Budget Reductions	(\$42,224)
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$60,761</b>

Contact Name **Erin Fillmore**

Phone **2386**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Executive Assistant to the City Manager's Office

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**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Executive Assistant to the City Manager's Office	1210	\$65,736	\$5,029	\$8,079	\$16,592	\$95,436
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$95,436</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6701	Cell Phone Charges (phone and/or tablet)	1210	1	\$500.00	One-Time	\$500
6701	Cell Phone Charges (service)	1210	1	\$550.00	Recurring	\$550
6716	Memberships + Subscriptions	1210	1	\$500.00	Recurring	\$500
7401	Training + Seminars	1210	1	\$1,000.00	Recurring	\$1,000
7403	Travel Expenses	1210	1	\$1,000.00	Recurring	\$1,000
<b>Total Supplies, Services, and Travel</b>						<b>\$3,550</b>

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7518	Computer Equipment (Computer/Monitor/Phone)	1210	1	\$4,000.00	One-Time	\$4,000
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$4,000</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
Indirect Interactivity Credit (41%)	Recurring	1210	8320	(\$40,584)
Indirect Interactivity Credit (41%)	One-Time	1210	8320	(\$1,640)
<b>Total Operating Cost Savings</b>				<b>(\$42,224)</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Animal Welfare Operating Budget</b>	
Department <b>City Manager's Office</b>	Joint Submittal Dept
Ranking	Fund <b>General</b> Cost Center <b>1211</b> Type <b>Recurring</b> CMO Approval <b>Keith Burke</b>
Are you also submitting a Tribal Gaming Grant form for this request?	<b>No</b> Director Approval <b>Andrew Ching</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 Animal Welfare operating budget update based on actual FY 22-23 expenditures and expected program growth for the next fiscal year.

Select the City Council Strategic Priority with which this project best aligns: **Quality\_of\_Life**  
 Select which performance measure this request will advance:  
 3.36 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of City Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 This request supports the adopted strategy of utilizing evidence-based policies and operational strategies as the Animal Welfare Office uses nationally established best practices in community cat management to address a growing need within the city. Additionally, this request supports the adopted strategy of performance management for accountability and customer-focused culture by working directly with residents and businesses to personalize the approach to cat management where necessary and by tracking program data for evaluation.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**  
 If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 While the Animal Welfare Office addresses a variety of animal-related issues within the city, the primary programming is focused on community cat management. As the cat population continues to increase, service requests from residents and businesses are also rapidly increasing. Without increasing city capacity for spay/neuter services and support, the cat population will continue to grow exponentially. This requests provides for the staffing and operational costs associated with meeting the growing community need.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 The city's community cat program has been providing services aimed at controlling the feral cat population and supporting neighborhoods struggling with the negative impacts of large cat colonies. As the program hhas become more widely recognized among residents, the number of service calls is reapidly increasing. This request quickly increases capacity in an already successful and established program.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$52,576
Supplies and Services	\$56,350
Capital Outlay	\$800
<b>Total Cost</b>	<b>\$109,726</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$109,726</b>

Contact Name <b>Kristin Gwinn</b>	Phone <b>480-350-8916</b>
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**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Animal Welfare Operating Budget

Page 2

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
\$15.00	2080	1211	\$31,200	\$2,387	\$3,834	\$15,155	\$52,576
							\$0
							\$0
<b>TOTAL</b>							<b>\$52,576</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6201	Office Supplies	1211	1	\$250.00	Recurring	\$250
6305	Uniform Allowance	1211	1	\$250.00	Recurring	\$250
6425	Custodial Supplies	1211	1	\$1,000.00	Recurring	\$1,000
6672	Contracted Services	1211	1	\$51,455.00	Recurring	\$51,455
6701	Cell service	1211	1	\$750.00	Recurring	\$750
6755	Duplication	1211	1	\$2,000.00	Recurring	\$2,000
6999	Miscellaneous	1211	1	\$645.00	Recurring	\$645

**Total Supplies, Services, and Travel \$56,350**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
8303	Vehicle Maintenance	1211	1	\$500.00	Recurring	\$500
8306	Vehicle Fuel	1211	1	\$300.00	Recurring	\$300
						\$0

**Total Capital Outlay \$800**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**



## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title		Communication for Internal and External Audiences			
Department	Communication and Marketing Office	Joint Submittal Dept			
Ranking	2	Fund	General	Cost Center	1281
		Type	Recurring	CMO Approval	Keith Burke
Are you also submitting a Tribal Gaming Grant form for this request?				No	Director Approval
					Nikki Ripley

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

Tempe's new marketing plan is in development and is expected to be completed in approximately May. As part of plan implementation, it is necessary to create an organizationally defined strategic communication facet to the office so that the city's high satisfaction rankings with communication are maintained and improved, and to better manage span of control in an office that is growing in accordance with City Council direction. In addition, the creation of a high quality, monthly e-newsletter dedicated to employees -- along with potential additional recognition activities -- is a necessary and effective way to maintain and improve employee engagement. Employee job satisfaction, pride in the city, retention rates and satisfaction with communication all stand to benefit from dedicated internal engagement activities. The final component of this request is a small increase to the printing budget for Tempe Today, the water bill newsletter and #1 way residents get city information.

**Select the City Council Strategic Priority with which this project best aligns:** Strong\_Community\_Connections

**Select which performance measure this request will advance:**

2.13 Achieve ratings of "Strongly Agree" or "Agree" with overall levels of employee engagement and job satisfaction greater than the average of national benchmark cities as measured in the Tempe Employee Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

The portion of this request that asks for funding to produce a new monthly e-newsletter devoted to employees, along with more employee engagement activities, will work to help increase employee engagement and positive perceptions of the city as a place to work and devote a career to public service.

**Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation?** No

**If yes, please describe**

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

The issues being addressed are: the City Council's direction from its August 2022 retreat to see the city engage in additional marketing activities; and the input received during the 2022 employee survey showing decreased levels of pride in the city, job satisfaction and quality of the work environment.

**Why is this supplemental request the best option to address this issue or opportunity?**

It is necessary to maintain the high quality of city communication services while expanding a new marketing arm of the Communication and Marketing Office. Dedicated communication management will help ensure that high levels of resident and business satisfaction continue and are improved. Purposeful employee engagement activities will contribute to higher levels of engagement among employees over time.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$20,930
Supplies and Services	\$14,000
Capital Outlay	\$4,000
Total Cost	\$38,930
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$38,930</b>

**Contact Name** Nikki Ripley **Phone**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Communication for Internal and External Audiences

Page 2

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
	Estimated Impact of PIO to Manager Competit	1281	\$9,373	\$717	\$1,152		\$11,242
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$11,242</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
\$30.00	Approximately 300	1281	\$9,000	\$689	\$0	\$0	\$9,689
							\$0
							\$0
<b>TOTAL</b>							<b>\$9,689</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6701	Cell and tablet phone purchases	1281	1	\$2,000.00	One-Time	\$2,000
6753	Outside Printing (Tempe Today printing cost increases )	1281	1	\$7,000.00	Recurring	\$7,000
6733	Adver-Dept Projects (Citywide employee engagement activ	1281	1	\$5,000.00	Recurring	\$5,000
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$14,000</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7518	Computer Equipment	1281	1	\$4,000.00	One-Time	\$4,000
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$4,000</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Planner I/II - Project Assistance Team</b>					
Department	<b>Community Development</b>	Joint Submittal Dept			
Ranking	<b>5</b>	Fund	<b>General</b>	Cost Center	<b>2721</b>
		Type	<b>Both (OT+R)</b>	CMO Approval	<b>Rosa Inchausti</b>
Are you also submitting a Tribal Gaming Grant form for this request?				Director Approval	<b>Jeff Tamulevich</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 One full time Planner I/II is requested to support the Project Assistance Team (PAT). The PAT serves as a single point of contact for plan review, permitting, and inspection helping customers navigate building, planning, engineering, environmental and fire codes, submittal requirements and more. While the Planner coordinates with the Planning Division for new building projects requiring a public entitlement process, they also assist with submittals, connect customers to the right resources, review building plans and conduct field inspections. The team will be receiving a larger workload from Planning and to sustain more projects personnel support with another Planner is needed.

**Select the City Council Strategic Priority with which this project best aligns:** **Sustainable\_Growth\_and\_Development**  
**Select which performance measure this request will advance:**  
 4.20 Achieve customer satisfaction ratings of "Strongly Agree" or "Agree" with the Community Development Processes greater than or equal to 90% as measured by the Community Development Process Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 On a 2021 Community Development (CD) satisfaction survey a baseline 85% rating of "very satisfied" or "satisfied" was measured. In order to achieve and maintain the quality of services expected in CD (90% or more), Building Safety will utilize this position for on-going expected customer service needs. Recommendations came from an 2017/2018 Internal Audit Report, The Strategic Management & Diversity Office satisfaction survey, and a City Council Working Group for process improvement. The survey identified the need for additional dedicated staff to improve customer service needs and provide a single point-of-contact for guidance. Additionally, the need to provide over-the-counter service and timely reviews of the customer's applications, and implementation of an enhanced "completeness check review". An Internal Audit Report in 2017/18 resulted in at least two findings that support this supplemental request, regarding the project submittal application/checklist and completeness check process. See "Sheet1" tab for workload indicators.

**Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation?** **No**  
**If yes, please describe**

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 Staff may not meet target turnaround times for submittal reviews and requests resulting in poor customer service results. The workload associated with large development and redevelopment projects are increasing and current staffing levels cannot maintain the service level and demand. These positions will ensure more efficient turnaround and review times. Workload assistance is necessary for the population growth, aging neighborhoods, increased number of businesses, and expected response times based on accessibility with technology.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 With planned increased workload, existing staff levels will not be able to meet the Council's Strategic Priority of superior customer service needed to achieve a 90% or higher on the survey.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$94,624
Supplies and Services	\$1,445
Capital Outlay	\$2,925
<b>Total Cost</b>	<b>\$98,994</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$98,994</b>

**Contact Name** **Mike Baxley** **Phone** **480-350-8071**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Planner I/II - Project Assistance Team

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Planner I/II - Project Assistance Team	2721	\$66,257	\$5,069	\$8,143	\$15,155	\$94,624
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$94,624</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6201	General Office Supplies	2721	1	\$250.00	Recurring	\$250
6370	Printer & Copier Supplies	2721	1	\$225.00	Recurring	\$225
6416	Communication Parts - Telephone	2721	1	\$150.00	One-Time	\$150
6701	Cell Phone Service	2721	12	\$60.00	Recurring	\$720
6675	Adobe Pro	2721	1	\$100.00	Recurring	\$100

**Total Supplies, Services, and Travel \$1,445**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7518	Surface Pro	2721	1	\$2,300.00	One-Time	\$2,300
7518	Monitor	2721	1	\$200.00	One-Time	\$200
7518	Desk Phone	2721	1	\$425.00	One-Time	\$425

**Total Capital Outlay \$2,925**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Code Compliance New Vehicle</b>	
Department <b>Community Development</b>	Joint Submittal Dept <b>Code Compliance</b>
Ranking <b>6</b> Fund <b>General</b>	Cost Center <b>2727</b> Type <b>Both (OT+R)</b> CMO Approval <b>Rosa Inchausti</b>
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	Director Approval <b>Jeff Tamulevich</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

The Code Compliance Division currently employs four (4) temporary employees and fourteen (14) permanent employees (including analyst and CPTED, or Crime Prevention Through Environmental Design). Currently 15 field employees share 11 vehicles. We are requesting another vehicle to be utilized by our CPTED position which will allow our inspectors and CPTED both to be more efficient in the field and have greater coverage of the city.

Select the City Council Strategic Priority with which this project best aligns: **Quality\_of\_Life**

**Select which performance measure this request will advance:**

3.01 Achieve 85% on the Code Compliance Composite Score while ensuring equity across all demographic categories.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

In 2022, the Code Compliance Assessment Score increased 3 percentage points from the previous year to 68%. The Code Assessment Score is made up of four (4) components: (1) the satisfaction level of residents acquired through a community survey; (2) the satisfaction level of businesses acquired through a business survey; (3) a residential audit score; (4) a commercial audit score. This year, we saw improvements on all components except for the residential audit score which stayed the same. The largest improvement came from our commercial audit which saw a 21% increase in compliance from last year. These improvements can be attributed to our continued efforts to improve the quality of life of Tempe residents, and the higher staffing levels that we have had this past year.

This vehicle will be utilized by the CPTED position. This increased efficiency will help to maintain the growth in compliance that our inspectors have achieved without hindering their efforts by diverting resources away from them. This should help us to continue to increase our overall compliance rates of the City, help maintain landscaping plans, and improve the overall quality of life City Council directive.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**

**If yes, please describe**

N/A

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

The Community Attitude and Business Surveys have consistently shown that code enforcement is of high importance. In addition, the Business Survey has shown that customer service plays a role in overall satisfaction rates. The request to approve the purchase of a new vehicle will assist the CPTED in furthering good relationships with businesses while working with the inspectors to further their success in increasing compliance rates.

**Why is this supplemental request the best option to address this issue or opportunity?**

**2023/24 Summary of Estimated Costs and Net Fiscal Effect  
Amounts will be populated from the Cost Estimate Worksheet**

Personnel Services	\$0
Supplies and Services	\$1,060
Capital Outlay	\$66,400
Total Cost	\$67,460
Budget Reductions	\$0
New Revenue	\$0
Net Fiscal Effect	\$67,460

Contact Name **Drew Yocom**

Phone **480-858-2190**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: Code Compliance New Vehicle

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6701	Hot Spot Device	2727	1	\$100.00	One-Time	\$100
6416	Communication Parts - Hot Spot Line	2727	1	\$960.00	Recurring	\$960
<b>Total Supplies, Services, and Travel</b>						<b>\$1,060</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7508	Extended Cab EV Pickup	2727	1	\$65,000.00	One-Time	\$65,000
8303	Annual maintenance cost	2727	1	\$1,000.00	Recurring	\$1,000
8306	Annual fuel cost	2727	1	\$400.00	Recurring	\$400
<b>Total Capital Outlay</b>						<b>\$66,400</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>30/60/90 Homeless Assistance- Community Graffiti Assistance Program</b>					
Department <b>Community Development</b>		Joint Submittal Dept <b>Code Compliance</b>			
Ranking <b>9</b>	Fund <b>General</b>	Cost Center <b>2727</b>	Type <b>One-Time</b>	CMO Approval <b>Rosa Inchausti</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>			Director Approval <b>Jeff Tamulevich</b>		

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

Code Compliance created a Graffiti Assistance Pilot Program that began in November to assist commercial and industrial properties with graffiti on perimeter walls. The funding for this program will run out in June of 2023, this request is to re-approve the funding for this program.

**Select the City Council Strategic Priority with which this project best aligns:** **Quality\_of\_Life**

**Select which performance measure this request will advance:**

3.01 Achieve 85% on the Code Compliance Composite Score while ensuring equity across all demographic categories.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

Graffiti is a major source of violations for our commercial and industrial properties. (Nearly 15% of all commercial Code Compliance cases include a graffiti violation.) In an effort to help reduce these types of violations, Code Compliance began piloting the Community Graffiti Assistance Program this fiscal year. This program contracts a full service graffiti removal company to help businesses remove graffiti from their properties quickly and efficiently. Not only does this service resolve current graffiti violations, but the consistent and regular removal also reduces future violations by discouraging future graffiti from being put in the same place.

In 2022, the Code Compliance Assessment Score increased 3% from the previous year to 68%. The largest contributor to this was an increase in compliance rates on all commercial and industrial properties. We expect to see further improvements in commercial compliance in upcoming years due to the utilization of this Graffiti Assistance Program.

**Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation?** **No**

**If yes, please describe**

N/A

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

The Community Attitude Survey has consistently shown enforcement of residential and commercial properties is of high importance and satisfaction is steadily increasing with the enforcement of property maintenance. The implementation of this program has contributed towards our success in increasing commercial compliance over the past year. The request to re-approve funding for this program will help Code Compliance to continue this trend of increased compliance and business satisfaction.

**Why is this supplemental request the best option to address this issue or opportunity?**

Without approval of this request, the Community Graffiti Assistance Program will be discontinued and the City will be unable to perform any more graffiti abatements.

### 2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet

Personnel Services	\$0
Supplies and Services	\$90,000
Capital Outlay	\$0
Total Cost	\$90,000
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$90,000</b>

**Contact Name** **Drew Yocom**

**Phone** **480-858-2190**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding  
 \*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6703	Graffiti Assistance Program	2712	1	\$90,000.00	One-Time	\$90,000
<b>Total Supplies, Services, and Travel</b>						<b>\$90,000</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>



## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title		Inspection / Planner Workstations			
Department	Community Development	Joint Submittal Dept			
Ranking	11	Fund	General	Cost Center	2721
		Type	One-Time	CMO Approval	Rosa Inchausti
Are you also submitting a Tribal Gaming Grant form for this request?		No	Director Approval	Jeff Tamulevich	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 This request is for fourteen workstations for Inspectors and Planners. The planned department reorganization relocates the Project Assistance Team to Building Safety. While there is space available in the Inspection area, the combination of both Inspections and Project Assistance Team in space saving workstations will allow for the additional stations to be consolidated in one location providing all staff functional workstations.

Select the City Council Strategic Priority with which this project best aligns: Safe\_and\_Secure\_Community  
 Select which performance measure this request will advance:

1.15 Achieve an Insurance Services Organization (ISO) Rating: Building Code Effectiveness Classification of 3.0 or better.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 Currently, the team is scattered throughout Community Development in Planning and Building Safety. By providing a single location for the staff to work it is expected to improve communication, team work, and promote a positive work environment. Project Assistance is an integral part of communication with customers to help them navigate the permit requirements and set proper expectations which helps drive customer satisfaction. In addition, the Project Assistance Team partners with both Plan Reviewers and Inspectors to problem solve and locating them to the proper area allows them to interact more efficiently.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? No  
 If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 Relocation of the team will provide a improved, cohesive, and integrated team with in Building Safety. The current disbursement of the team negatively impacts these goals.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 The current setup causes staff to repeatedly walk from one end of the building to the other to have face-to-face communication regarding project challenges. Frequently, group developed solutions are required and placing them in one location will help facilitate this.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$0
Supplies and Services	\$0
Capital Outlay	\$98,000
Total Cost	\$98,000
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$98,000</b>

Contact Name Mike Baxley Phone 480-350-8071

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Inspection / Planner Workstations

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$0</b>

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7517	14 Workstations		14	\$7,000.00	One-Time	\$98,000
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$98,000</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Downtown Weekend Afterhours Security</b>	
Department <b>Community Development</b>	Joint Submittal Dept <b>City Manager's Office</b>
Ranking <b>12</b>	Fund <b>General</b>
Cost Center <b>2712</b>	Type <b>Recurring</b>
CMO Approval <b>Rosa Inchausti</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	
Director Approval <b>Jeff Tamulevich</b>	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 Patronage to the downtown Tempe area restaurants, bars, and shops is very active through weekends and late at night, continuing into the early morning. That activity also includes additional need for security. This request is for mobile patrol services for the downtown Mill Avenue area 7 days a week from 8:00pm to 6:00 AM, including 3 nightly mobile/foot patrols and unlimited dispatch response. Services will be provided by a contractor and DTA will be responsible for monitoring the contractor activity.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**  
 Select which performance measure this request will advance:  
 1.05 Achieve ratings for responses to "When it comes to the threat of crime, how safe do you feel in your neighborhood?" between 80 and 100 on a scale of 0 (not safe at all) to 100 (completely safe) greater than or equal to the top ten percent of national benchmark cities as measured by the monthly Police Sentiment Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 An active security presence will deter criminal activity. It will also increase response time to calls for service related to crime and vagrancy activities.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**  
 If yes, please describe

Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)

**Why is this supplemental request the best option to address this issue or opportunity?**  
 The security presence offers an assist to crime prevention/deterrence, and is a more economical solution to additional police officers and the associated capital needs.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
Amounts will be populated from the Cost Estimate Worksheet	
Personnel Services	\$0
Supplies and Services	\$33,910
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$33,910</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$33,910</b>

Contact Name **Roger Hallsted** Phone **2782**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Downtown Weekend Afterhours Security

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6625	Weekend Afterhours Security addition to DTA Security	2712	1	\$33,910.00	Recurring	\$33,910
						\$0
						\$0
						\$0
						\$0

**Total Supplies, Services, and Travel \$33,910**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0

**Total Capital Outlay \$0**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Code Compliance New Inspector</b>	
Department <b>Community Development</b>	Joint Submittal Dept <b>Code Compliance</b>
Ranking <b>12</b> Fund <b>General</b>	Cost Center <b>2727</b> Type <b>Recurring</b> CMO Approval <b>Rosa Inchausti</b>
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	Director Approval <b>Jeff Tamulevich</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

The Code Compliance Division currently employs four (4) temporary employees and thirteen (13) permanent employees (including admin, manager and analyst). This request is to approve one additional part-time temporary inspector.

Select the City Council Strategic Priority with which this project best aligns: **Quality\_of\_Life**

Select which performance measure this request will advance:

3.01 Achieve 85% on the Code Compliance Composite Score while ensuring equity across all demographic categories.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

This requested new position is expected to improve both the 3.01 Property Code Enforcement performance measure and the 4.11 Tree Coverage performance measure through its planned collaboration with our commercial inspector team to achieve the goal of higher adherence to commercial landscaping plans.

In 2022, the Code Compliance Assessment Score increased 3 percentage points from the previous year to 68%. The Code Assessment Score is made up of four (4) components: (1) the satisfaction level of residents acquired through a community survey; (2) the satisfaction level of businesses acquired through a business survey; (3) a residential audit score; (4) a commercial audit score. This year we saw improvements on all components except for the residential audit score, which stayed the same. The largest improvement came from our commercial audit which saw a 21% increase in compliance from last year. These improvements can be attributed to our continued efforts to improve the quality of life of Tempe residents, and the higher staffing levels that we have had this past year.

The addition of a part-time temporary inspector will help us to continue to make strides towards our Code Compliance Assessment Score of 85%, with a special focus on high quality customer service and commercial landscaping concerns. This should help us to continue to increase our overall compliance rates of the City, help maintain tree coverage, and improve the overall quality of life City Council directive.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**

If yes, please describe

N/A

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

The residential inspectors in Code Compliance currently enforce an average of 850 cases per inspector, per year. The four (4) temporary inspectors account for more than 3,000 cases collectively on an annual basis. The request to approve an additional part-time temporary position is vital to maintaining the success of our performance measure, and will continue to improve the effectiveness of our assistance, education, and enforcement programs. The Community Attitude Survey has consistently shown enforcement of residential properties is of high importance and satisfaction is steadily increasing with the enforcement of property maintenance. We want to continue this trend of increased resident satisfaction and continue streamlining our processes to be even more efficient.

**Why is this supplemental request the best option to address this issue or opportunity?**

**2023/24 Summary of Estimated Costs and Net Fiscal Effect  
Amounts will be populated from the Cost Estimate Worksheet**

Personnel Services	\$42,366
Supplies and Services	\$1,500
Capital Outlay	\$0
Total Cost	\$43,866
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$43,866</b>

Contact Name **Drew Yocom**

Phone **480-858-2190**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Code Compliance New Inspector**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
\$23.84	Code Inspector I+ 1040 hours/.5 FTE	2727	\$24,794	\$1,897	\$3,047	\$12,629	\$42,366
<b>TOTAL</b>							<b>\$42,366</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding  
The Code Compliance Division currently employs four (4) temporary employees and thirteen (13) permanent employees (including admin, manager and analyst). Th

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6201	Office Supplies	2727	1	\$250.00	Recurring	\$250
6305	Uniforms	2727	1	\$200.00	Recurring	\$200
6370	Printing + Copier Supplies	2727	1	\$150.00	Recurring	\$150
6416	Cell Phone	2727	1	\$100.00	Recurring	\$100
6416	Verizon Service 1 year	2727	1	\$800.00	Recurring	\$800
<b>Total Supplies, Services, and Travel</b>						<b>\$1,500</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title		Providing Full Staffing for the Crisis Response Van							
Department	Community Health & Human Services	Joint Submittal Dept							
Ranking	4	Fund	General	Cost Center	2923	Type	Recurring	CMO Approval	Rosa Inchausti
Are you also submitting a Tribal Gaming Grant form for this request?				No	Director Approval		Rosa Inchausti		

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

This request is to add one full-time position to the CARE 7 mobile crisis unit. The team currently has six (6) FTEs which includes a Coordinator who oversees the program while also working regular shifts on the van. The hours worked by the existing FTEs are not sufficient to provide 24/7 coverage, therefore the crisis unit utilizes part-time, temporary pool staff on a weekly basis to maintain constant staffing. With the addition of this position, there will be sufficient staffing to provide 24/7 coverage without the regular use of pool staff. Part-time pool personnel will then be utilized only as intended, for coverage of full-time staff members on holidays, sick days, and for requested vacation time. The CARE 7 Crisis Response Team provides crisis intervention services for the citizens of Tempe 24 hours a day, seven days a week. Because the majority of CARE 7's part-time pool staff members are employed elsewhere as well, their availability can be limited by other obligations. If full-time staff experiences illness or requests vacation, the van often must go out of service due to lack of coverage. This occurs many times each month throughout the year, and during the November/December holidays, the lack of coverage is especially pronounced. The current model of staffing is substandard and insufficient, which significantly impacts the services to the community. An out-of-service unit leaves Tempe police officers and firefighters without options for immediate assistance. The additional FTE requested would provide adequate staffing to continue the consistent, high-quality CARE 7 services that have become integrated into the current emergency response system, along with sufficient supervision of a fully-staffed 24/7 crisis response unit.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**

Select which performance measure this request will advance:

1.34 Achieve a 97% response rate by CARE 7 Mobile Crisis Unit as measured by public safety calls for service.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

CARE 7 provides crisis intervention and support during a traumatic event, as well as long-term support and navigation after an incident. CARE 7 provided on-scene crisis intervention services to nearly 3,500 individuals last year. Because of program growth, CARE 7 is viewed as subject matter experts on a variety of topics, including behavioral health, and the van is frequently dispatched to assist with mental health related issues. With current staffing levels, each month requires that at least 20 van shifts (a minimum of 160 hours) are worked by part-time, pool staff. These shifts are not covered by full-time staff schedules and do not include any extra shifts needing coverage because of sick time or vacation requests. Every month during the year, there are shifts that lack coverage and the mobile crisis unit is forced to go out of service, leaving our public safety partners without necessary social service support. Part-time employees are no longer a feasible option because of the lack of consistent coverage they are able to provide. Part-time employees cover nearly 25% of the workload for CARE 7 in terms of hours worked and number of calls for service. CARE 7's crisis response team is embedded in public safety protocol, and therefore the team must be available to first responders; Staff reliability is paramount. By converting part-time staff to a full-time employee, consistency and reliability will increase and CARE 7 will be able to provide greater safety and security in the city, as well as better customer service for public safety personnel. Success will be determined by the ability to provide round-the-clock assistance without having to go out-of-service due to a lack of coverage.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**  
If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

The city of Tempe has committed to providing round the clock crisis services to the community, and is the primary response for many of the residents experiencing instability, especially the unsheltered. Without adequate staffing, the city is unable to ensure that those most in need are being de-escalated and connected to appropriate resources. This is especially important for the unsheltered population which account for almost 20% of the calls responded to by the crisis van.

**Why is this supplemental request the best option to address this issue or opportunity?**

Once this position is funded, the CARE 7 Crisis Response Van will be fully staffed for the first time in its existence. As such, the team will be able to ensure that all shifts are covered, 24 hours a day, seven days a week.

**2023/24 Summary of Estimated Costs and Net Fiscal Effect**  
Amounts will be populated from the Cost Estimate Worksheet

Personnel Services	\$83,728
Supplies and Services	\$3,000
Capital Outlay	\$3,000
Total Cost	\$89,728
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$89,728</b>

Contact Name **Paul Bentley**

Phone

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Providing Full Staffing for the Crisis Response Van

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Crisis Intervention Specialist	2923	\$55,975	\$4,282	\$6,879	\$16,592	\$83,728
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$83,728</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6201	General Office Equipment	2923	1	\$2,000.00	Recurring	\$2,000
7401	Training	2923	1	\$1,000.00	Recurring	\$1,000
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$3,000</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7518	Computer Equipment	2923	1	\$3,000.00	One-Time	\$3,000
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$3,000</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>



# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title		Resource Navigator (Recurring Full Time PCN)			
Department	Community Health & Human Services	Joint Submittal Dept	City Court and Tempe PD (Jail Command Staff)		
Ranking	5	Fund	General	Cost Center	2926
		Type	Both (OT+R)	CMO Approval	Rosa Inchausti
Are you also submitting a Tribal Gaming Grant form for this request?				Yes	Director Approval
					Rosa Inchausti

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

This request is for make the temporary Resource Navigator position a full time, regular employee in order to continue the program. This position has been received one-time supplemental funding two years in a row. The Resource Navigator position has evolved over the years to a dynamic and necessary part of the services Tempe offers.

The Resource Navigator collaborates with the Tempe City Jail and the Tempe City Court to provide on-site navigation services in the jail and the courts to defendants (many of whom are at-risk populations in need of services) 5 - half days per week. Part of this time the Resource Navigator is located in the Tempe City Jail in order to make first contact with the individuals who have been arrested. Jail staff are completing screenings to identify individuals who may need resources and providing to the Resource Navigator.

Select the City Council Strategic Priority with which this project best aligns: Safe\_and\_Secure\_Community

Select which performance measure this request will advance:

1.17 PLACEHOLDER - Community Supervision Re-Arrest Rates

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

The Resource Navigation program supports community members across the system of Human Services in 2 primary ways: 1) They are a central point of contact for connecting people to services and programs. This occurs by self-referral (e.g. calling), or referral from our partners (including internal city programs). For those people that need extra assistance, the Resource Navigators help people navigate complex systems (e.g. assisting with applications for food stamps or disability assistance). 2) The Resource Navigator follow-up with people 30 days after receiving services to ensure their needs were meet and if not, reconnecting them to additional support with the end goal being self-sufficiency.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? No

If yes, please describe

This program will not continue without funding and Human Services lacks the resource capacity to continue providing this service.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

This position proactively engages with members of the at-risk population in jail/court at a time when they are more likely to accept services and have the motivation to improve their lives.

**Why is this supplemental request the best option to address this issue or opportunity?**

With out this funding the Resource Navigation program would stop. This program aims to break the cycle of recidivism and seeks to move people to stability and self-sufficiency.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$92,308
Supplies and Services	\$3,220
Capital Outlay	\$2,750
<b>Total Cost</b>	<b>\$98,278</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$98,278</b>

Contact Name Paul Bentley Phone

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Resource Navigator (Recurring Full Time PCN)**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Resource Navigator (Sr Social Services Coord)	2926	\$63,128	\$4,829	\$7,758	\$16,592	\$92,308
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$92,308</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6201	General Office Supplies	2926	1	\$2,500.00	One-Time	\$2,500
6701	Cell Phone Charges	2926	1	\$720.00	Recurring	\$720
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$3,220</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7518	Computer Equipment	2926	1	\$2,750.00	One-Time	\$2,750
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$2,750</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title		Overtime Budget (10 Crisis Intervention Specialists)			
Department	Community Health & Human Services	Joint Submittal Dept			
Ranking	7	Fund	General	Cost Center	2923
		Type	Recurring	CMO Approval	Rosa Inchausti
Are you also submitting a Tribal Gaming Grant form for this request?		No	Director Approval	Rosa Inchausti	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 This request is to develop a funding source to pay for overtime worked by Crisis Intervention Specialists. Human Resources recently determined that the Crisis Intervention Specialist job classification has been incorrectly designated as exempt and ineligible for overtime and should be immediately converted to non-exempt and overtime-eligible.

Select the City Council Strategic Priority with which this project best aligns: **Quality\_of\_Life**  
 Select which performance measure this request will advance:  
 3.34 Achieve health and wellbeing of the community indicated by Cantril Self-Anchoring Striving Scale with increases in the category of thriving and decreases in the categories of struggling and suffering as measured by the Community Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 This changes the cost of operations as Crisis Intervention Specialists routinely go on calls near the end of shift that will now require overtime pay. Without the ability to cover this unfunded cost, the CARE 7 Crisis Van will be force to leave a call before completion.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**  
 If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 This funding is necessary for CARE 7 crisis response van to reliably provide service.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 Without funding service will be reduced.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
Amounts will be populated from the Cost Estimate Worksheet	
Personnel Services	\$224,528
Supplies and Services	\$0
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$224,528</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$224,528</b>

Contact Name	Kristen Scharlau	Phone	2969
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**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Overtime Budget (10 Crisis Intervention Specialists)

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
10 hours of overtime per week, per person (10 FTEs)	2923	\$187,200	\$14,321	\$23,007	<b>\$224,528</b>

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$0</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title		Improving Community Based Social Services - WAGES 19.5			
Department	Community Health & Human Services	Joint Submittal Dept			
Ranking	12	Fund	General	Cost Center	2951
		Type	Recurring	CMO Approval	Rosa Inchausti
Are you also submitting a Tribal Gaming Grant form for this request?				No	Director Approval
					Rosa Inchausti

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 This request is for 19.5 hr./wk. wage position in Community Health & Human Services Department- Community Partnerships and Resources (CPR) Division to increase stakeholder and community engagement. The number of agencies applying for Agency Review and required volunteers has increased over the past 5 years. This position would be responsible for organizing the Agency Review process including creating volunteer and agency applicant materials, collecting data, managing data systems and completing administrative tasks.

**Select the City Council Strategic Priority with which this project best aligns:** Quality\_of\_Life  
**Select which performance measure this request will advance:**  
 3.10 Ensure that agencies who receive human service grants from the City achieve their performance goals related to homeless, youth, domestic violence, working poor, seniors, and individuals with disabilities.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 Current staffing levels will not be able to sustain the increased workload and necessary quality improvements including prioritizing funding and focusing more on outcomes. Improving support to funded agencies to aid them in achieving their performance goals will improve the quality of life for Tempe residents who are eligible for and/or receive services from community based agencies. An improvement in collaboration between the agencies and City programs, and increased accountability for the funded agencies will result in more Tempe residents receiving timely community based services with lasting impact and long term outcomes.

**Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation?** Yes  
**If yes, please describe**  
 Since 1985, the nonprofit affiliate Tempe Community Council staffed by employees from the Community Partnerships and Resources Division, has conducted the Agency Review process and improve collaborations between City services and nonprofit agencies. The City of Tempe and TCC affiliation agreement details TCC's responsibility for conducting Agency Review and engaging the community including providing quality and innovative collaborations with nonprofits.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 There currently is one staff, Management Assistant II, dedicated to creating and overseeing the Agency Review process; managing volunteers, monitoring all data collection and evaluation of funded agencies, conducting assigned community presentations, seeking new partnerships and external collaborations, supporting and convening communities of practice, providing technical assistance to new/developing nonprofits, coordinating the Human Services Community Needs Assessment, supporting the TCC Community Impact Committee and coordinating related special projects like the TCC Connector Award.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 CHHS does not have other assets to shift into this role. There are limited opportunities for leveraging other staffing due to recent reorganization of the department and the specialization of the responsibilities of the role.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$29,740
Supplies and Services	\$0
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$29,740</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$29,740</b>

<b>Contact Name</b> Octavia Harris	<b>Phone</b> 2311
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**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
\$26.56	1040	2951	\$27,627	\$2,113	\$0	\$0	\$29,740
							\$0
							\$0
<b>TOTAL</b>							<b>\$29,740</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding  
 \*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$0</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title		Community Health & Human Services Data Analyst			
Department	Community Health & Human Services	Joint Submittal Dept			
Ranking	13	Fund	General	Cost Center	2910
		Type	Recurring	CMO Approval	Rosa Inchausti
Are you also submitting a Tribal Gaming Grant form for this request?				No	Director Approval
					Rosa Inchausti

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 Enhance the Community Health and Human Services Department's (CHHS) analytical capabilities by hiring a CHHS Data Analyst. The CHHS Data Analyst position is one strategy included in the City of Tempe Homeless Solutions 30-60-90 Day Plan. A full-time data analyst will directly advance data analysis toward ending homelessness (i.e., making homelessness rare, brief, and one time) as well as support the entire department. Emphasis has been placed on analyzing outreach engagement, encampment, and Homeless Management Information System (HMIS) data. Further the data analyst will support the data gathering, analysis, and reporting of the newly implemented Social Determinants of Health (SDOH) framework inclusive of the Mayor and Council Health and Wellbeing Performance Measure and approximately 36 individual SDOH indicators. The SDOH Framework is a critical component of advancing the community's overall health and wellbeing.

**Select the City Council Strategic Priority with which this project best aligns:** Quality\_of\_Life  
**Select which performance measure this request will advance:**  
 3.28 Achieve an end to homelessness in Tempe as measured by Tempe's annual count.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 The City of Tempe Homeless Solutions 30-60-90 Day Plan incorporated multiple strategies toward ending homelessness (i.e., making homelessness rare, brief, and one time). A key component of this plan is having a designated skilled individual who can analyze the volume of data that is gathered when serving our community. This data analysis directly supports informed resource deployment, program evaluation, and future planning toward ending homelessness. In addition, this position advances PM 3.34 Community Health and Wellbeing. The data analyst will support the data gathering, analysis, and reporting of the newly implemented Social Determinants of Health framework inclusive of the Mayor and Council Health and Wellbeing Performance Measure and approximately 36 individual SDOH indicators. The SDOH Framework is a critical component of advancing the community's overall health and wellbeing.

**Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation?** No  
**If yes, please describe**  
 This new position is directly aligned with ending homelessness and increasing overall community health and wellbeing. This position will directly support data analytics in multiple workgroups inclusive of Homeless Solutions, Community Supervision and Counseling Services, Housing Services, and Community Partnerships and Resources.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 This new position is directly aligned with ending homelessness and increasing overall community health and wellbeing. This position will directly support data analytics in multiple workgroups inclusive of Homeless Solutions, Community Supervision and Counseling Services, Housing Services and Community Health and Partnerships.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 While CHHS was able to utilize FY23 salary savings to jump start this strategy by hiring a temporary part time data analyst, these funds are non-recurring. A permanent funding solution is necessary.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$123,612
Supplies and Services	\$3,220
Capital Outlay	\$2,750
Total Cost	\$129,582
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$129,582</b>

<b>Contact Name</b> <input style="width: 90%;" type="text"/>	<b>Phone</b> <input style="width: 90%;" type="text"/>
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**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Community Health & Human Services Data Analyst Page 2

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Data and Research Analyst	2910	\$89,228	\$6,826	\$10,966	\$16,592	\$123,612
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$123,612</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding  
 \*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6201	General Office Supplies	2910	1	\$1,000.00	Recurring	\$1,000
6704	Cell Phone Charges	2910	1	\$720.00	Recurring	\$720
7401	Training	2910	1	\$1,500.00	Recurring	\$1,500
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$3,220</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7518	Computer Equipment	2910	1	\$2,750.00	One-Time	\$2,750
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$2,750</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>



# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Social Services Counselor II (Conversion from Temp to PCN)</b>					
Department	<b>Community Health &amp; Human Services</b>	Joint Submittal Dept			
Ranking	<b>14</b>	Fund	<b>General</b>	Cost Center	<b>2928</b>
		Type	<b>Recurring</b>	CMO Approval	<b>Rosa Inchausti</b>
Are you also submitting a Tribal Gaming Grant form for this request?				<b>No</b>	Director Approval
					<b>Rosa Inchausti</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

Counseling services meets a unique need in the community by providing therapy to those who are uninsured and underinsured. This request is to convert a full time Wage Social Services Counselor II+ to a Full time recurring. The addition of this position will add approximately 25+ counseling session hours per week to serve our community. The cost of this position will be offset by approximately \$15,000 per year in counseling services fees. Despite high demand for City counseling services, there is currently insufficient supply, or the ability to find care elsewhere, which has a negative impact on our residents. Specifically, residents are automatically placed on a waitlist due to a lack of open counseling sessions. A review of national trends shows that AZ is ranked 40th in "access to care" (Mental Health America 2021). The addition of a counselor can improve access to care in Tempe and address the increasing demand for mental health services.

Select the City Council Strategic Priority with which this project best aligns: **Strong\_Community\_Connections**

Select which performance measure this request will advance:

2.07 Achieve a rate of 85% of counseling clients who report an "increased ability to cope" as measured by a 4 or greater on a 5-point scale.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

According to the Tempe Community Council 2021 Human Services Community Needs Assessment, mentally ill residents are arguably the worst-served vulnerable population in Tempe; 38% of service providers believe Tempe's mentally ill residents are "not so well" or "not well at all", higher than other populations tested. Further, 59% of service providers rater mental healthcare as a top action area for the next five years, making it the second highest ranked priority area. Therapy improves both mental health and well-being. Individuals with improved mental health have increased resilience and the ability to cope (PM2.07) with stressors. Therapy helps individuals better manage the lack of access to social determinants of health (PM 3.34 Community Health and Well-Being).

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**

If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

Counseling services is a proactive measure to reduce the negative impacts of trauma in our community. According to the Tempe Community Council 2021 Human Services Community Needs Assessment: 46% of surveyed residents had a day when their mental health was NOT good in the past month, yet only 8% of those surveyed were getting the help they needed to access mental health care.

**Why is this supplemental request the best option to address this issue or opportunity?**

Due to the completion COVID CARES ACT funding, this workgroup recently lost 50% of its counseling capacity with the elimination of a full time counselor. This position was able to serve 62 individuals over multiple sessions during a year's time. Proactive counseling services can address and/or mitigate behaviors that can lead to a greater cost to society.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$93,018
Supplies and Services	\$1,720
Capital Outlay	\$2,750
<b>Total Cost</b>	<b>\$97,488</b>
Budget Reductions	(\$90,247)
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$7,241</b>

Contact Name	<b>Dianna Kalandros</b>	Phone	
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**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Social Services Counselor II (Conversion from Temp to PCN) Page 2

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Social Services Counselor II	2928	\$63,720	\$4,875	\$7,831	\$16,592	\$93,018
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$93,018</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding  
 \*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6201	General Office Supplies	2928	1	\$1,000.00	Recurring	\$1,000
6701	Cell Phone Charges	2928	1	\$720.00	Recurring	\$720
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$1,720</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7518	Computer Equipment	2928	1	\$2,750.00	One-Time	\$2,750
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$2,750</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
Temporary Employee Wage Position	Recurring	2928		(\$90,247)
<b>Total Operating Cost Savings</b>				<b>(\$90,247)</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>19.5 Hours Wages - Community Supervision &amp; Counseling Support</b>					
Department	<b>Community Health &amp; Human Services</b>	Joint Submittal Dept			
Ranking	<b>15</b>	Fund	<b>General</b>	Cost Center	<b>2925</b>
		Type	<b>Recurring</b>	CMO Approval	<b>Rosa Inchausti</b>
Are you also submitting a Tribal Gaming Grant form for this request?				<b>No</b>	Director Approval
					<b>Rosa Inchausti</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 This request is for 19.5 hr./wk. wage position in Community Health & Human Services to process the increased referrals to Community Supervision (CS) and the addition appointments for the new Counseling program FTE. Community Supervision referrals increased from approximately 3,500 during 2021 to 5,200 in 2022 (48% increase). Counseling program participation is expected to more than double during FY23/24. Notably, over half of the CS referrals are for Alcohol Screening/Treatment, which is expected to return "in house" during 2023, which will also create significant additional work including: increase in phone calls (there were 13,359 for this program already during 2022) and administrative oversight (intake scheduling, payments processing, MVD license reinstatements, etc.).

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**  
 Select which performance measure this request will advance:  
 1.17 PLACEHOLDER - Community Supervision Re-Arrest Rates

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 Current staffing levels will not be able to sustain the increased workload. There currently is limited coverage during lunches, vacations, or unexpected absences. Insufficient staffing levels delay access to appropriate treatment and interventions and in the resolution of court-related matters. Minimizing barriers to effective diversion and probation programs may help improve long-term community safety and reduce overall recidivism rates.

**Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation?**   
**If yes, please describe**  
 Since 1975, Tempe Human Services, the Tempe Prosecutor's office, and Tempe Municipal Court have operated under a joint agreement to provide probation, diversion, and home detention services to court-involved individuals. Clients referred to the program have court/prosecutor ordered completion dates. Delays associated with insufficient staff can potentially complicate these deadlines.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 Delays or interruptions in the oversight of court-involved individuals may place the overall safety and security of the Tempe community at elevated risk. At any time one of the existing staff are unavailable (illness, vacation, training), there may be insufficient staff to address pressing client/court/prosecutor needs. There will be

**Why is this supplemental request the best option to address this issue or opportunity?**  
 CHHS does not have other assets to shift into this role. With part of the department shifting into the new Education Office and the remaining CHHS programs spread across 4 buildings, there is limited opportunities for leveraging other staffing.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$21,731
Supplies and Services	\$0
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$21,731</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$21,731</b>

Contact Name <b>Shaun Yunt</b>	Phone <b>2217</b>
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**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** 19.5 Hours Wages - Community Supervision & Counseling Support

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
\$19.41	1040	2925	\$20,186	\$1,544	\$0	\$0	\$21,731
							\$0
							\$0
<b>TOTAL</b>							<b>\$21,731</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$0</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title		Sr. Social Services Coordinator (Community Supervision)			
Department	Community Health & Human Services	Joint Submittal Dept			
Ranking	17	Fund		Cost Center	2926
				Type	Recurring
				CMO Approval	Rosa Inchausti
Are you also submitting a Tribal Gaming Grant form for this request?		No		Director Approval	Rosa Inchausti

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 This request is to fund one Senior Social Services Coordinator position for the Community Supervision Workgroup. This workgroup's longstanding responsibility is to supervise and support justice-involved clients referred by partners in the Tempe Municipal Court and Tempe Prosecutor's Office. CS provides essential programs that serve diversion, supervised probation, deferred prosecution, and home detention clients who are involuntarily referred for assessment, education, treatment and oversight. This workgroup provides extensive services large caseloads of individuals with a high level of service coordination that demands considerable time and attention. Currently, this work group has four full time and four part-time staff directly reporting to a Manager who has an additional workgroup.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**  
 Select which performance measure this request will advance:  
 1.17 PLACEHOLDER - Community Supervision Re-Arrest Rates

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 CS balances public safety and recidivism prevention in alignment with recommendations from an independent third-party review from 2017. The severity of client risk levels has increased and staff are seeing more complex issues regarding mental health and substance abuse arise in the current caseloads. Staffing with an experienced lead staff has become a necessary daily requirement. The management of caseload demands has increased with the complexity of cases requiring extensive oversight from the current Manager.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**  
 If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 City Court and Prosecutors expect CS to provide diversion, supervised probation, deferred prosecution, and home detention services, unabated, and oversee enforcement of Court orders as the subject-matter experts in restorative justice principles. Decreased staffing time and decreased oversight erodes the efficacy of programs intended to preserve public safety and rehabilitative services for clients.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 CS Has increased dependance on temporary wage staff and the utilization of intern support. This requires dedicated oversight from an experienced supervisor. Insufficient oversight negatively impacts the ongoing community supervision collection of mandatory fees associated with all the programs.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$92,308
Supplies and Services	\$3,220
Capital Outlay	\$2,750
<b>Total Cost</b>	<b>\$98,278</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$98,278</b>

Contact Name	Dianna Kalandros	Phone	
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**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Sr. Social Services Coordinator (Community Supervision)

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Sr. Social Services Coordinator	2926	\$63,128	\$4,829	\$7,758	\$16,592	\$92,308
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$92,308</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6201	General Office Supplies	2926	1	\$2,500.00	Recurring	\$2,500
6701	Cell Phone Charges	2926	1	\$720.00	Recurring	\$720
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$3,220</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7518	Computer Equipment	2926	1	\$2,750.00	One-Time	\$2,750
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$2,750</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Special Events Project Coordinator</b>	
Department <b>Community Services</b>	Joint Submittal Dept
Ranking <b>7</b>	Fund <b>General</b>
Cost Center <b>2522</b>	Type <b>Both (OT+R)</b>
CMO Approval <b>Keith Burke</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	
Director Approval <b>Craig Hayton</b>	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 The Community Services Special Events team manages and participates in the City’s Special Events Task Force Committee, which is responsible for permitting hundreds of safe, diverse, and exciting events and activations throughout our community. Tempe’s award-winning waterfront and nationally recognized parks make Tempe a highly-desired location for events. This popularity has significantly increased the number of special event activation days annually. In 2016, staffing was reduced from five Special Events Project Coordinators to four. Under reduced staffing, the number of special event days requiring oversight increased from 428 days to 615 days. (Continued...)

Select the City Council Strategic Priority with which this project best aligns: **Quality\_of\_Life**  
 Select which performance measure this request will advance:  
 3.19 Achieve ratings of “Very Satisfied” or “Satisfied” with the “Value of Special Events to the City” greater than or equal to the national benchmark cities as measured in the Community Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 The City of Tempe has become a local, national and global events destination due to its atmosphere of diversity, community and innovation. Event producers support our community by collaborating with City of Tempe partners, such as local merchants, the Downtown Tempe Authority and Tempe Sister Cities. Nationally-recognized events, including many events produced by local businesses, significantly impact the economy by spurring tourism and drawing visitors who eat, sleep and play in Tempe. Local community-based events evoke a sense of pride and nostalgia with our residents. Overall, special events help to create a vibrant and energetic Tempe community.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**  
 If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 The amount, scope and complexity of events are significantly changing. The increasing staff hours required to manage the rising number of events have an impact on the safety of staff and event attendees. Additionally, staff are now required to enforce continued changes to liquor laws, consult on construction projects that impact events, and collaborate with Valley Metro on streetcar operation.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 Additional staffing is necessary to manage the increased number and scope of events.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$86,913
Supplies and Services	\$6,200
Capital Outlay	\$5,000
<b>Total Cost</b>	<b>\$98,113</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$98,113</b>

Contact Name <b>Shawn Wagner</b>	Phone <b>5299</b>
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**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Special Events Project Coordinator

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Special Events Project Coordinator	2522	\$58,630	\$4,485	\$7,206	\$16,592	\$86,913
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$86,913</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6599	Misc. Supplies (Cell Phone)	2522	1	\$100.00	One-Time	\$100
6552	Other Equipment and Supplies (Office Furniture)	2522	1	\$3,500.00	One-Time	\$3,500
6701	Monthly Cell Phone Plan	2522	12	\$50.00	Recurring	\$600
6320	Rec & Playground Supplies	2522	1	\$2,000.00	Recurring	\$2,000
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$6,200</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7518	Computer Equipment	2522	1	\$5,000.00	One-Time	\$5,000
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$5,000</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>



# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Parks Asset Management Team - Impacts from Increased Activity</b>					
Department	<b>Community Services</b>	Joint Submittal Dept			
Ranking	<b>8</b>	Fund	<b>General</b>	Cost Center	<b>3251</b>
		Type	<b>Both (OT+R)</b>	CMO Approval	<b>Keith Burke</b>
Are you also submitting a Tribal Gaming Grant form for this request?				<b>No</b>	Director Approval
					<b>Craig Hayton</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 This request funds a Parks Facility Maintenance Worker position and the associated equipment necessary for the position. The parks team has been tracking the overall impacts of homelessness in our parks and desert preserves. Important tasks such as routine inspections have been negatively impacted due to the impacts homelessness has had on maintaining assets, repairing vandalism, and addressing other associated responses. We are estimating additional annual expenditures for FY 2022/23 to top one-hundred twenty thousand (\$120,000) dollars in increased cleaning, repairs to vandalism, and collaborative clean-ups and responses. Our asset management team bears a large portion of the repairs and clean-ups associated with this response. This request will allow the asset management team to meet the increased demands of service levels, meet the expectations of the community, and take a more proactive approach in addressing the non-living infrastructure throughout the parks system.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**  
 Select which performance measure this request will advance:  
 1.23 Achieve rating of "Very Satisfied" or "Satisfied" with the "Feeling of Safety in Parks" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 This request will help accelerate the performance measure by improving the asset management program. Currently the asset management program operates based on a 80/20 split of reactive to proactive measures. This request will help move in the direction of balancing the time spent on reactive and proactive services for asset management. Being able to complete routine inspections of all the non-living infrastructure per service level expectations and inspection requirements will improve safety for community members.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **Yes**  
 If yes, please describe  
 Many non-living infrastructure components, such as playgrounds, require routine inspections. The frequency of inspections has suffered due to reactionary work associated with the increased demands to address vandalism and other damage, mostly associated with issues connected to homelessness.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 Public health and safety will be addressed with this request. As more issues with damage and vandalism happen in the North half of the City, this request will also help address safety equity. More low income and socioeconomically challenge community members live in the North half of the City. They are being disproportionately impacted so this request will help address equity issues regarding safe spaces throughout our parks system.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 Additional staffing is required to address the increased workload and impacts surrounding homelessness and the feeling of safety in parks.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$67,630
Supplies and Services	\$6,430
Capital Outlay	\$68,400
<b>Total Cost</b>	<b>\$142,460</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$142,460</b>

Contact Name <b>Erin Kirkpatrick</b>	Phone <b>8112</b>
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**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Parks Asset Management Team - Impacts from Increased Activity Page 2

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Parks Facility Maintenance Worker I	3251	\$42,553	\$3,255	\$5,230	\$16,592	\$67,630
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$67,630</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6701	Cell phone monthly charges	3251	1	\$780.00	Recurring	\$780
6701	Cell phone purchase	3251	1	\$250.00	One-Time	\$250
7518	Surface Pro, docking station and monitor	3251	1	\$2,500.00	One-Time	\$2,500
6350	Hand tools and safety equipment	3251	1	\$2,500.00	One-Time	\$2,500
6305	Uniforms	3251	1	\$400.00	Recurring	\$400

**Total Supplies, Services, and Travel \$6,430**

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7508	Utility truck with service body	3251	1	\$65,000.00	One-Time	\$65,000
8306	Utility truck annual fuel costs	3251	1	\$1,600.00	Recurring	\$1,600
8303	Utility truck annual maintenance	3251	1	\$1,800.00	Recurring	\$1,800
						\$0
						\$0
						\$0

**Total Capital Outlay \$68,400**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Urban Forestry Team</b>	
Department <b>Community Services</b>	Joint Submittal Dept
Ranking <b>9</b>	Fund <b>General</b>
Cost Center <b>3253</b>	Type <b>Both (OT+R)</b>
CMO Approval <b>Keith Burke</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	
Director Approval <b>Craig Hayton</b>	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

Tempe's urban forest resource provides multiple economic, environmental, and societal benefits and values for city residents and visitors. To better manage this valuable resource, Tempe adopted an Urban Forestry Master Plan (UFMP) in 2017, listing growing and maintaining the urban forest as key objectives. This funding request is for additional vehicles and equipment, to outfit the development team and enhance operational effectiveness as well as a community coordinator to focus on public shade canopy. Currently, the Urban Forestry team is utilizing retained surplus vehicles for staff operations while waiting on ordered equipment. This request will serve to develop a more standardized and complete approach to the maintenance of our public trees including equipment and coordination. The team will be able to efficiently assist all city departments and community groups working to achieve the established 25% canopy goal for the city. The team provides service to all trees in city parks, preserves, golf courses, the cemetery, sports complexes, and select city facilities. Additionally, the team would be prepared to assist with tree maintenance in Rights-of-Way and Multi-use Pathways when needed.

Select the City Council Strategic Priority with which this project best aligns: **Sustainable\_Growth\_and\_Development**

Select which performance measure this request will advance:

4.11 Achieve a citywide (City and private property) 25% tree and shade canopy by 2040.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

This Performance Measure has been selected for acceleration by City Council for the past four years. This request further supports the acceleration of the Performance Measure, the city's Urban Forestry Master Plan, and the Climate Action plan. This funding request will provide an important component to ensure the team can reach its full potential to manage the city's urban forest resource and work toward the 25% tree and shade goal.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**

If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

Increasing the natural shade canopy from the present 11.4% can only be obtained by managing the current maturing trees, replacing lost trees, and planting and caring for new trees. Appropriate equipment resources are needed to efficiently conduct the work in a timely and safely manner. Without significant planning and investment in the maintenance of both existing and newly planted trees, Tempe's urban forest will decline, reducing the economic, environmental, and social health benefits for the community. This can

**Why is this supplemental request the best option to address this issue or opportunity?**

The team has increased in responsibility, and the equipment is needed to provide operational support for not only the current program but its expansion. The community coordinator is needed to handle the additional responsibilities, public project coordination, and acceleration of the performance measure.

**2023/24 Summary of Estimated Costs and Net Fiscal Effect  
Amounts will be populated from the Cost Estimate Worksheet**

Personnel Services	\$97,576
Supplies and Services	\$3,530
Capital Outlay	\$146,600
Total Cost	\$247,706
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$247,706</b>

Contact Name **Richard Adkins**

Phone **X 5227**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Urban Forestry Team

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Community Forestry Coordinator - Public Proj (New- Link to Sustainability and Resilience Program Coordinator)	3253	\$67,521	\$5,165	\$8,298	\$16,592	\$97,576
							\$0
							\$0
<b>TOTAL</b>							<b>\$97,576</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6351	Commerical pressure washer for the maintenance yard	3253	1	\$2,500.00	One-Time	\$2,500
6701	Cell phone purchase	3253	1	\$250.00	One-Time	\$250
6701	Cell phone Charges (service)	3253	1	\$780.00	Recurring	\$780
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$3,530</b>

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
8308	Utility cart	3253	1	\$27,000.00	One-Time	\$27,000
8308	Tractor/backhoe	3253	1	\$65,000.00	One-Time	\$65,000
8303	Maintenance for vehicles and equipment	3253	1	\$4,100.00	Recurring	\$4,100
7508	Single cab long bed half ton truck	3253	1	\$45,000.00	One-Time	\$45,000
8306	Fuel for vehicles and equipment	3253	1	\$2,800.00	Recurring	\$2,800
7518	Surface Pro, Docking Station, Monitor	3253	1	\$2,700.00	One-Time	\$2,700
<b>Total Capital Outlay</b>						<b>\$146,600</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Allied Security - Rate Increase</b>	
Department <b>Community Services</b>	Joint Submittal Dept
Ranking <b>10</b>	Fund <b>General</b>
Cost Center <b>Multi</b>	Type <b>Recurring</b>
CMO Approval <b>Keith Burke</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	Director Approval <b>Craig Hayton</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 This request is to increase the Contracted Services budget in Community Services for Escalante, and Westside Multigenerational Centers, and Diablo Stadium for spring training to fund the contractual rate increase for security officers. The increase in contract pricing per the modification in September 2022 is 9% for the billable security officers rate and 11% for lead security officer. The greater increase for security at Diablo Stadium for Spring Training is due to not submitting a supplemental request for the previous contract modification for FY21 as well as the increase due to the most recent contract modification in September of 2022.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**  
 Select which performance measure this request will advance:  
 1.11 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Feeling of Safety in City Facilities" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey and the Employee Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 Community Services is one of several departments to utilize the services of Allied Security to provide security at our facilities. These include the Library Community Center Complex (Library, Museum, Pyle and Edna Arts), Diablo Stadium, Escalante Community Center, Westside Community Center and Tempe Center for the Arts. These services are critical during and after business hours to ensure a safe and secure environment for our patrons. The contractual pricing increased for fiscal year 2023. Without approval of this request, security services will be reduced resulting in decreased satisfaction with the feeling of safety in City facilities. Without approval, facility coverage reductions of 655 hours at Escalante Multigenerational Center, 618 hours at Westside Multigenerational Center, and 94 hours during Spring Training at Diablo Stadium would occur.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**  
 If yes, please describe

Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)  
 The essential issues being addressed with this request are community and employee safety at City facilities.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 The contract price for security services increased for fiscal year 2023. Security services will be reduced without approval of this request. As a result, employee and public safety will decrease. This request will maintain current service and safety levels.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$0
Supplies and Services	\$23,852
Capital Outlay	\$0
Total Cost	\$23,852
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$23,852</b>

Contact Name <b>Alex Jovanovic</b>	Phone <b>5811</b>
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**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Allied Security - Rate Increase**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel (Accounts 6201-7405)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6672	Contracted Services - Escalante security officer	2487	2,834	\$2.46	Recurring	\$6,972
6672	Contracted Services - Escalante lead security officer	2487	1,300	\$3.23	Recurring	\$4,199
6672	Contracted Services - Westside security officer	2538	3,380	\$2.46	Recurring	\$8,315
6672	Contracted Services - Westside lead security officer	2538	520	\$3.23	Recurring	\$1,680
6672	Contracted Services - Diablo Stadium security officer spring	3282	588	\$4.57	Recurring	\$2,687
<b>Total Supplies, Services, and Travel</b>						<b>\$23,852</b>

**Capital Outlay (Accounts 7501-7524)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Parks Maintenance - Administrative Support</b>					
Department	<b>Community Services</b>	Joint Submittal Dept			
Ranking	<b>11</b>	Fund	<b>General</b>	Cost Center	<b>3252</b>
		Type	<b>Both (OT+R)</b>	CMO Approval	<b>Keith Burke</b>
Are you also submitting a Tribal Gaming Grant form for this request?				<b>No</b>	Director Approval
					<b>Craig Hayton</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

This request is for an Administrative Assistant in the Parks Maintenance division of Parks and Recreation. Currently one Management Assistant II provides all administrative tasks for the Parks Maintenance division, which includes tasks for the field employees, supervisors, manager and deputy, as well as the Parks, Recreation, Golf and Double Butte Cemetery Board. The number of employees in this division has increased by 21% since Fiscal Year 2019-20. The ratio of employees to Admin staff has increased from 40 to 68 since FY2018-19 when Parks Maintenance was part of the Public Works Department. (SEE METRICS TAB). Administrative tasks that increase in volume when the number of employees increases include Payroll, Uniforms, PARs, Recruitments, and Office Supplies. In addition to an increase in the number of employees, the number of programmatic work units has increased with the addition of Urban Forest, Park Preserves, Homeless Task Force, and the future Park Ranger team. Administrative tasks that are directly related to the addition of new teams and new cost centers include Requisition Processing, Monthly Budget Reports, and Payroll.

Select the City Council Strategic Priority with which this project best aligns: **Sustainable\_Growth\_and\_Development**

Select which performance measure this request will advance:

4.11 Achieve a citywide (City and private property) 25% tree and shade canopy by 2040.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

An Administrative Assistant will provide support by taking on lower level tasks such as requisition processing and payroll, allowing the Management Assistant to provide the support needed for the Urban Forest, Preserves and Homeless Task Force teams, all of which are without dedicated administrative support.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**

If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

This request will address two essential issues. It will assist in the process of multiple accelerated performance measures (4.11 and 1.23). The request will also address existing customer commitments through providing adequate support to field supervisors and field workers, improving responsiveness and increasing the ability of proactive work.

**Why is this supplemental request the best option to address this issue or opportunity?**

A full-time, benefitted employee provides the best opportunity for recruitment and retention. However, full-time or part-time wages would provide some relief in the short-term.

**2023/24 Summary of Estimated Costs and Net Fiscal Effect**  
Amounts will be populated from the Cost Estimate Worksheet

Personnel Services	\$65,007
Supplies and Services	\$100
Capital Outlay	\$2,500
Total Cost	\$67,607
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$67,607</b>

Contact Name **Alex Jovanovic**

Phone **5811**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Parks Maintenance - Administrative Support

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Administrative Assistant II	3252	\$40,366	\$3,088	\$4,961	\$16,592	\$65,007
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$65,007</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6675	Adobe Pro	3252	1	\$100.00	One-Time	\$100
						\$0
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$100</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7518	Surface Pro	3252	1	\$2,300.00	One-Time	\$2,300
7518	Monitor	3252	1	\$200.00	One-Time	\$200
						\$0
<b>Total Capital Outlay</b>						<b>\$2,500</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>



# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Autism Certified City Project Completion</b>	
Department <b>Community Services</b>	Joint Submittal Dept <b>PD, FMR, Employee Development</b>
Ranking <input type="text"/>	Fund <b>General</b> Cost Center <b>2534</b> Type <b>Both (OT+R)</b> CMO Approval <b>Keith Burke</b>
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	Director Approval <b>Craig Hayton</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

This request is to support the vision and mission of the city and how we not only present ourselves as a inclusive city but we add actions to our words. With the support of this supplemental we will be able to train an additional 1,500- 2,000 employees about supporting the autism community and their families. We will have 10 more city buildings and or spaces reviewed to be more inclusive and ADA compliant and more importantly we will involve our city partners and neighbors in this project to provide a welcoming experience for anyone who comes to visit or live in our city. Within this request we will create an awareness sticker for individuals to place inside their vehicles so Tempe Police and Fire to have a visual cue as to the potential situation they are approaching when they are in high stress situations. We would work closely with them to create this, disperse it to the community and raise awareness of how we are supportive to special needs. This certification will also allow us to be the second city in the world to receive an Autism City Certification right behind the City of Mesa.

Select the City Council Strategic Priority with which this project best aligns: **Quality\_of\_Life**

Select which performance measure this request will advance:

3.13 Achieve a score of 100 on the self-assessment tool for "Disability Social Inclusion" in accordance with the Tempe Disability Inclusion Plan (T-DIP) and the National Council on Disability.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

We would be exceeding the criteria for this performance measure since we are providing social experience for those with disabilities and their families by educating our staff, partners and businesses on how to provide inclusive and positive experience in the city. We are exceeding this performance measure as we are leading this project internally first, knowing we are community service entity and knowing how to serve everyone demographic is important and valuable. Through this project we are training our internal team, new hires and inviting our community partners to take the trainings as well. With this project we are giving a new innovative quality of services to a demographic who is normally forgotten.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**

If yes, please describe

N/A

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

The opportunity being presented to us as a city with this project is the chance to be a fully inclusive city. When we make the effort to education and understand those who live different lives, we make the effort to support as well. We acknowledge their uniqueness while also celebrating their role as patrons in our city. The critical goal of this project is awareness and a better understanding of how to serve people with compassion, knowledge, and acceptance.

**Why is this supplemental request the best option to address this issue or opportunity?**

If funding is not approved, we will lose the opportunity to live our mission and values honestly. As we approach the vision of inclusion, acceptance and understanding all people we need to make an effort to do this. This project gives us the opportunity to do this and create a city that welcomes all.

**2023/24 Summary of Estimated Costs and Net Fiscal Effect  
Amounts will be populated from the Cost Estimate Worksheet**

Personnel Services	\$0
Supplies and Services	\$79,000
Capital Outlay	\$0
Total Cost	\$79,000
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$79,000</b>

Contact Name **Shawn Wagner**

Phone **x5299**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Autism Certified City Project Completion

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
	N/A						\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
	N/A						\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding  
 \*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
N/A					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6672	IBCCES Certification Program	2534	2	\$19,000.00	One-Time	\$38,000
6672	IBCCES Travel Expenses	2534	2	\$6,000.00	One-Time	\$12,000
6755	Sticker Awareness Project	2534	1	\$5,000.00	One-Time	\$5,000
6301	Film and Recording - Awareness Campaign	2534	1	\$5,000.00	One-Time	\$5,000
6672	IBCCES Certification New Employee Onboarding	2534	1	\$19,000.00	Recurring	\$19,000
<b>Total Supplies, Services, and Travel</b>						<b>\$79,000</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
	N/A					\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
N/A				
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Establish Diversity (EDI) Program Coordinator Position for Education and Development</b>					
Department	<b>Diversity, Equity &amp; Inclusion Office</b>	Joint Submittal Dept			
Ranking	<b>1</b>	Fund	<b>General</b>	Cost Center	<b>1271</b>
				Type	<b>Recurring</b>
				CMO Approval	<b>Andrew Ching</b>
Are you also submitting a Tribal Gaming Grant form for this request?				No	Director Approval
					<b>Velicia McMillan Humes</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 DEI will convene a collaborative cross-departmental team to design and lead the implementation of a shared Disability Social Inclusion Plan (T-DIP), to accelerate 3.13 Performance Measure. The plan will provide measurable strategies to operationalize, facilitate, and promote a culture of inclusion, effective communication, program access, safety & well-being, and self-sufficiency for Tempe employees, residents, and visitors of all abilities by May 2024.

Select the City Council Strategic Priority with which this project best aligns: **Quality\_of\_Life**

Select which performance measure this request will advance:  
 3.13 Achieve a score of 100 on the self-assessment tool for "Disability Social Inclusion" in accordance with the Tempe Disability Inclusion Plan (T-DIP) and the National Council on Disability.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

The DEI Program Coordinator assigned to Education and Development will work to implement the following strategies to accelerate 3.13: Build capacity to develop and sustain the work across the organization; develop, facilitate, and contract learning opportunities for current and new employees aimed to establish a common language, define equity, and disrupt individual and collective beliefs, practices, policies, and systems that continue the historical marginalization of those of all abilities; utilize data to measure the success of programs and policies and develop baselines, set goals, and measure progress towards the T-DIP goals; collaborate cross-departmentally to engage internal and external stakeholders to develop and implement the T-DIP; and respond to public discrimination concerns, and provide public education.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **Yes**

**If yes, please describe**  
 Yes, The Americans with Disabilities Act (ADA) a civil rights law that prohibits discrimination against individuals with disabilities in all areas of public life, including jobs, schools, transportation, and all public and private places that are open to the public; the Title VII of the Civil Rights Act of 1964 (Title VII), which prohibits employment discrimination based on race, color, religion, sex, or national origin and amended to include disability; and City of Tempe Anti-Discrimination Ordinance, Chapter2, Article VIII.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

During the November 10 Council Meeting, 3.13 Performance Measure: Disability Social Inclusion was accelerated. To achieve that which has been directed requires comprehensive planning, coordination, and the provision of learning opportunities. The DEI Program Coordinator assigned to Education and Development leverages the skills, abilities, and experiences necessary to assist with the development of strategies that intentionally build the capacity of the workforce to center equity individually, collectively, and systemically to achieve belonging, equity, and justice across the agency, while maintaining ADA compliance and supporting the Mayor's Commission on Disability Concerns.

**Why is this supplemental request the best option to address this issue or opportunity?**

In 2022, the City Manager elevated the DEI leadership position to Chief Diversity Officer. This requires the position to lead the design and implementation of a shared equity framework; serve as a resource internally and externally, provide a safe haven for employees on diversity initiatives and employee relations; and facilitate the consistency of Tempe's workforce policies and practices. Currently, the DEI Office staff consists of two positions: 1-.75 ADA Specialist and 1-FT Diversity Program Coordinator. These positions provide organizational supports which help to maintain ADA compliance; promote an accessible environment for the city and community; assist the agency with access and ADA issues; and provide multiple cultural learning spaces via events which celebrate Tempe's rich diversity, as well as provide administrative support for the Human Relations Commission and Mayor's Commissions on Disability Concerns. Equal Pay and the Diversity Supplier Program are two public facing programs that are also currently supported. The DEI Program Coordinator assigned to Education and Development will develop and/or contract city-wide learning opportunities and infrastructures needed to center equity; assist with the design and implementation of a shared equity framework to operationalize a commitment to equity; utilize existing and new data to align current initiatives, services, and programs with employee, resident, business, and visitor needs; build vertically and horizontally organizational capacity; partner with other institutions and communities; and build tiered supports to achieve institutional accountability. Additional equity initiatives this position will continue to lead or support are: Equity in Action; Right to Breathe; Making Space: An Equity Study for Tempe; Integration of Racial Healing Data; Making Space: An Equity Study for Parks & Recreation; Belongings: A Series of Community Dialogues; and the Public Safety Plan.

**2023/24 Summary of Estimated Costs and Net Fiscal Effect  
 Amounts will be populated from the Cost Estimate Worksheet**

Personnel Services	\$93,536
Supplies and Services	\$5,100
Capital Outlay	\$4,000
Total Cost	\$102,636
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$102,636</b>

Contact Name **Velicia McMillan Humes** Phone **8970**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Establish Diversity (EDI) Program Coordinator Position for Education and Development

Page 2

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Diversity (DEI) Program Coordinator	1271	\$64,152	\$4,908	\$7,884	\$16,592	\$93,536
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$93,536</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6701	Cell Phone Charges (phone and/or tablet)	1271	1	\$1,000.00	One-Time	\$1,000
6701	Cell Phone Charges (service)	1271	1	\$600.00	Recurring	\$600
6716	Memberships + Subscriptions	1271	1	\$1,000.00	Recurring	\$1,000
7401	Training + Seminars	1271	1	\$1,000.00	Recurring	\$1,000
7403	Travel Expenses	1271	1	\$1,500.00	Recurring	\$1,500
<b>Total Supplies, Services, and Travel</b>						<b>\$5,100</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7518	Computer Equipment (Computer & Phone)	1271	1	\$4,000.00	One-Time	\$4,000
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$4,000</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title		Increase Tempe's Visibility to Augment Capital Investment			
Department	Economic Development Office	Joint Submittal Dept			
Ranking	2	Fund	General	Cost Center	1232
		Type	Recurring	CMO Approval	Rosa Inchausti
Are you also submitting a Tribal Gaming Grant form for this request?				No	Director Approval
					Donna Kennedy

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

The structural reorganization that happened in FY22 was done with the goal of increasing overall Economic Development activity and outreach. As a result of the growth in the team, there is a need for commensurate increase in operating expenses to allow the team to function adequately. Additional funds are necessary for general office supplies; consultant fees for development projects; outside printing forms to create professional brochures and promotional items; misc. city sponsored events to host small business and business attraction events; and training and travel to accommodate professional development of the team.

Select the City Council Strategic Priority with which this project best aligns: Financial\_Stability\_and\_Vitality

Select which performance measure this request will advance:

5.03 Achieve an annual increase of capital investment that is twice Tempe's proportion of the capital investment forecasted for the region, based on population.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

Based on the past three years of Community/Business Surveys, Economic Development was ranked as a top priority for the city and as such, our office has been reorganized and given more staff to help achieve Council goals. To maintain a sustainable economy, Economic Development must keep up with real estate trends, market conditions, workforce/talent strategies and special projects in our employment corridors (Innovation Hubs). In the past, consultant work has assisted staff in establishing redevelopment strategies such as in the Smith and Maker District Innovation Hubs. Now that ED has more staff in our group, we need to provide professional development opportunities, appropriate technology and information access, and provide for the additional consultant work that will be expected on the real estate, small business, and business attraction projects we are working on this year.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? No

If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

Project management related to real estate and business attraction activities require access to information and technology. Without it, staff will not be able to perform even the simplest task. This access is required to provide a minimal level of service.

**Why is this supplemental request the best option to address this issue or opportunity?**

### 2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet

Personnel Services	\$0
Supplies and Services	\$77,000
Capital Outlay	\$0
Total Cost	\$77,000
Budget Reductions	\$0
New Revenue	\$0
Net Fiscal Effect	\$77,000

Contact Name Donna Kennedy

Phone 2395

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Increase Tempe's Visibility to Augment Capital Investment**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel (Accounts 6201-7405)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6201	General Office Supplies	1232	1	\$2,000.00	Recurring	\$2,000
6656	Consultants (Locate Realty)	1232	1	\$50,000.00	One-Time	\$50,000
6753	Outside Printing Forms (Advertising/Folders/Promotional M	1232	1	\$10,000.00	Recurring	\$10,000
7099	Misc. Sponsored City Events	1232	1	\$5,000.00	Recurring	\$5,000
7401/7403	Training/Travel (increase each by \$5k)	1232	1	\$10,000.00	Recurring	\$10,000
<b>Total Supplies, Services, and Travel</b>						<b>\$77,000</b>

**Capital Outlay (Accounts 7501-7524)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Strategic Staffing Enhancement</b>	
Department <b>Fire Medical Rescue</b>	Joint Submittal Dept
Ranking <b>1</b>	Fund <b>General</b>
Cost Center <b>2340</b>	Type <b>Recurring</b>
CMO Approval <b>Andrew Ching</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	
Director Approval <b>Greg Ruiz</b>	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

This funding request strategically enhances staffing reliability and addresses additional staff positions/needs and planned station openings (Fire Station 8 in FY 28/29) by adding eleven members assigned as rovers. A firefighter rover is a member who can be placed in an open spot or fulfill any vacant need depending on their credentials. This request also provides for the addition of nine authorized budgeted paramedic assignments.

TFMR has 14 fire/medical-based response units that must be staffed with sworn fire personnel. Minimum staffing requires 47 positions to staff these units at a minimum level. The department staffs 10 four-person units, 3 two-person units, and a single one-person unit. There are 52 sworn members assigned to each of the 3 shifts, with 156 assigned to Emergency Services (operations). The department's annual operational staffing need requires 411,720 hours per year to fully staff all the response units.

Over the past 5 years, the department has averaged 9.3 members off per day on scheduled (vacation/personal holidays) and non-scheduled (sick/family sick/light duty) leave. The demand for mandatory staffing based on the listed vacancies has increased by 3205% in the past 5 fiscal years.

By analyzing 5 years of staffing data and projecting the fiscal year 2022/23, the department's staffing reliability is currently 88%. Staffing reliability is based on the total number of hours a member can work (2912), the total number of employees, and the total leave is taken. The 11 additional firefighters will improve the department's gap protection with a projected 28,188 hours of support to FMR staffing demand following the probationary year.

In addition to reinforcing day-of-staffing, these firefighter positions are also being used to strategically account for staffing needs identified in the FMR 5- year staffing plan. The staffing plan addresses the implementation of additional staff positions/needs in addition to staffing of Fire Station 8 (fiscal year 28/29) with a minimum of 15 positions for the fire/medical response. These positions are being requested over multiple budget cycles to reduce the budgetary demand on the city.

This funding request of eleven additional members would improve staffing reliability and begin to support the 5-year staffing plan. FMR is committed to adequate staffing for all units while reducing the overtime needed to keep units in service with constant staffing funds.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**

Select which performance measure this request will advance:  
 1.01 Achieve total response times to advanced life support (ALS) incidents of 6 minutes or less in 90% of calls for service.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

This request will improve FMR staffing reliability to meet the standards and expectations of serving the community.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **Yes**

If yes, please describe  
 Tempe City Code Sec 2-138(a) identifies FMR as the primary provider of fire suppression, emergency medical services/transportation etc.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

FMR is committed to adequate unit staffing while reducing the overtime needed to keep units in service. Improvement of staffing reliability will ensure FMR is adequately staffing units to meet the minimum standards. FMR staffing standards align with the National Institute of Standards and Technology (NIST) and the National Fire Protection Association (NFPA 1710). Both identify the need to maintain minimum staffing levels of 4 persons. Four-person staffing improves the time and safety needed to address critical activities/incidents. The response to essential incidents includes medical advanced life support (ALS), basic life support (BLS), and critical incidents using an all-hazards approach.

**Why is this supplemental request the best option to address this issue or opportunity?**

This supplemental request addresses current staffing needs and projected staffing requirements based on a 5-year staffing plan and scheduled retirements. The staffing needs to cover these variables would be too costly if it wasn't spread out over a 5-year plan based on other financial needs throughout the department and city.

2023/24 Summary of Estimated Costs and Net Fiscal Effect	
Amounts will be populated from the Cost Estimate Worksheet	
Personnel Services	\$1,640,048
Supplies and Services	\$210,533
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$1,850,581</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$1,850,581</b>

Contact Name **Greg Ruiz** Phone **7212**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Strategic Staffing Enhancement**

Page 2

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
11.00	Firefighter+ (9 Paramedic)	2340	\$654,586	\$9,491	\$99,039	\$182,512	\$945,628
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$945,628</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime (One-time)**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
Shift coverage for 9 positions attending paramedic school - <b>(one time)</b>	2340	\$363,570	\$5,272	\$55,008	<b>\$423,849</b>
					\$0

**Overtime & Holiday pay - Recurring**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
Holiday Pay - <b>recurring</b>	2340	\$55,886	\$810	\$8,455	<b>\$65,151</b>
Overtime - <b>recurring</b>	2340	\$176,205	\$2,555	\$26,660	<b>\$205,420</b>

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6305	Uniform Allowance	2340	11	\$5,755.00	One-Time	\$63,305
6421	SCBA Parts + Supplies	2340	11	\$300.00	One-Time	\$3,300
7401	Training + Seminars	2340	11	\$10,227.00	One-Time	\$112,497
6305	Uniform Allowance	2340	11	\$2,107.33	Recurring	\$23,181
6690	Medical-Physical Exams	2310	11	\$750.00	Recurring	\$8,250
						\$0
						\$0

**Total Supplies, Services, and Travel \$210,533**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0

**Total Capital Outlay \$0**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**



# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Reclassification to Management Assistant I/II</b>							
Department <b>Fire Medical Rescue</b>			Joint Submittal Dept				
Ranking <b>5</b>	Fund <b>General</b>	Cost Center <b>2350</b>	Type <b>Recurring</b>	CMO Approval <b>Andrew Ching</b>			
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>			Director Approval <b>Greg Ruiz</b>				

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

This request is for supplemental funding for an approved reclassification of one Administrative Assistant position at the Fire Training Center to a Management Assistant I/II. The Fire Training Center has maintained an Administrative Assistant (AA) position for several years. This position was responsible for maintaining personnel training records, yearly ISO training hours and the day to day administrative functions/duties of the Tempe Training Center. Due to technological and software advances, the responsibilities of the position have changed and it is no longer necessary to have the administrative assistant track and input departmental training records. As a consequence, more complex and higher level administrative duties have become the primary job functions of the position. The position has grown and advanced into a job that requires a greater skill set and increasing responsibility than is supported by the Administrative Assistant job description.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**

Select which performance measure this request will advance:

1.04 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Local Fire Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey and the TFMR Customer Service Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

The higher level of professional staff support at the Fire Training Center will improve efficiency in the training and professional development of emergency responders at Fire Medical Rescue. Recruitment, hiring, and onboarding of new personnel takes a significant amount of staff time and is currently handled by Training Captains and the Deputy Chief of the section. The Management Assistant position will absorb a large portion of these activities which will allow the training staff to focus on their primary responsibilities of training emergency responders.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation?

**Yes**

If yes, please describe

There are strict requirements for in service training of emergency responders from the NFPA, ISO, FEMA, and AZDHS. The recruitment, hiring, and onboarding of personnel significantly reduces the amount of in service training that can occur which threatens TFMR's ability to meet these training requirements.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

The Administrative Assistant position is no longer the best choice for professional staff support at the Fire Training Center. The Management Assistant I/II position will improve efficiency in the Training and Professional Development Section of Fire Medical Rescue because the job responsibilities are in line with department needs.

**Why is this supplemental request the best option to address this issue or opportunity?**

Reclassification of this position will allow it to better meet the current needs of the organization. The Administrative Assistant position has been tasked with responsibilities outside of the job description. The Management Assistant I/II job descriptions are in line with the new responsibilities.

**2023/24 Summary of Estimated Costs and Net Fiscal Effect**  
Amounts will be populated from the Cost Estimate Worksheet

Personnel Services	\$27,641
Supplies and Services	\$0
Capital Outlay	\$0
Total Cost	\$27,641
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$27,641</b>

Contact Name **Darrell Duty**

Phone **7219**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Reclassification to Management Assistant I/II

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Management Assistant I/II	2350	\$23,046	\$1,763	\$2,832	NA	\$27,641
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$27,641</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
						\$0
						\$0

**Total Supplies, Services, and Travel \$0**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0

**Total Capital Outlay \$0**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Fire Shop and Support Services Equipment</b>							
Department <b>Fire Medical Rescue</b>		Joint Submittal Dept					
Ranking <b>7</b>	Fund <b>General</b>	Cost Center <b>2340</b>	Type <b>One-Time</b>	CMO Approval <b>Andrew Ching</b>			
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>			Director Approval <b>Greg Ruiz</b>				

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

FMRD is requesting the onetime approval of supplemental funding in the amount of \$140,000 to support the repair, replacement and purchasing of needed and required equipment at the Fire Shop and Support Services facility.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**

Select which performance measure this request will advance:

1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

The Fire Shop and Support Services section are tasked with the maintenance, repair and support of the FMRD emergency response fleet and associated equipment. These sections are in need of equipment repair, replacement and purchasing to align with industry and regulatory standards.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **YES**

If yes, please describe

Per City Code Sec. 2-138 (a) The Fire Medical Rescue Department is the primary provider of fire suppression, hazardous material mitigation, Fire and Life Safety Code compliance, fire prevention, public education, emergency medical services to include emergency medical transportation, technical rescue, community health, organization-wide disaster prevention activities and administration support services to the city. Requests are further supported by NFPA and EPA recommendations and requirements.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

The Fire Shop and Support Services facilities are responsible for the repair and maintenance of the emergency response fleet and logistical support for the FMRD. To improve efficiency, productivity, health and safety to both of these sections and its employees, the department is requesting one-time funding to support the repair, replacement and purchasing of several pieces of equipment and infrastructure that directly support the mission of both sections.

Examples of this need are the replacement of deteriorating apparatus exhaust hose utilized when emergency apparatus is in the Fire Shop for servicing; as well as the purchasing of a self-contained breathing apparatus (SCBA) decontamination washer. Both requests are essential for maintaining employee health and wellness from potential exposure to contaminants and carcinogens related to both of these processes, this need is further supported by EPA and NFPA 1851 recommendations.

Other examples of this equipment are scales for weighing apparatus to confirm they are within DOT over the road regulations and in line with NFPA recommendations. Currently, the department imposes on the Tempe Police Department to weigh its emergency response fleet. This takes two officers two to three days to accomplish, when TFMR can accomplish this inhouse with its own employees and own equipment once funding is approved.

**Why is this supplemental request the best option to address this issue or opportunity?**

The department does not have the internal funding capacity to make these repairs or replace equipment without negatively impacting other critical budgets or further extending the repairs or replacement over multiple fiscal years. Based on the current marketplace, prolonging these needs, will further add to the associated future costs.

**2023/24 Summary of Estimated Costs and Net Fiscal Effect**  
Amounts will be populated from the Cost Estimate Worksheet

Personnel Services	\$0
Supplies and Services	\$0
Capital Outlay	\$140,000
Total Cost	\$140,000
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$140,000</b>

Contact Name **Deputy Chief Mike Atkinson**

Phone **7215**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Fire Shop and Support Services Equipment

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
						\$0
						\$0

**Total Supplies, Services, and Travel \$0**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7511	Other Equipment	2340	1	\$140,000.00	One-Time	\$140,000
						\$0

**Total Capital Outlay \$140,000**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Hazardous Materials Personal Protective Equipment</b>	
Department <b>Fire Medical Rescue</b>	Joint Submittal Dept
Ranking <b>9</b>	Fund <b>General</b>
Cost Center <b>2380</b>	Type <b>One-Time</b>
CMO Approval <b>Andrew Ching</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	Director Approval <b>Greg Ruiz</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 This is a request for 7 cases of Level "A" and Level "B" Hazardous Materials protective ensembles.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**  
 Select which performance measure this request will advance:  
 1.04 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Local Fire Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey and the TFMR Customer Service Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 This request supports the above performance measure by providing the TFMR Hazardous Materials Team with the appropriate number of protective ensembles to safely mitigate hazardous materials incidents and restock post incident. The City of Tempe along with ASU have large amounts of businesses and biological laboratories that pose the risk of hazardous materials incidents. The ability of TFMR special operations teams to safely mitigate these events help to insure a safe and secure community.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**  
 If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 The TFMR Hazardous Materials Team currently has the appropriate number of protective ensembles but a large portion of the current ensembles are due to expire in 2023.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 Although the TFMR Hazardous Materials Team currently have the appropriate number of protective ensembles, approximately half of them will be at end of life status in 2023. The protective ensembles will be purchased utilizing an existing state contract. This reduced price for items purchased off of the state contract will save The City of Tempe money.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$0
Supplies and Services	\$13,000
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$13,000</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$13,000</b>

Contact Name **Victor Garcia** Phone **7211**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
6339	Hazardous Material Supplies	2380	7	\$1,857.14	One-Time	\$13,000
						\$0
						\$0

**Total Supplies, Services, and Travel \$13,000**

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0

**Total Capital Outlay \$0**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Technical Rescue Team Budget Increase</b>					
Department	<b>Fire Medical Rescue</b>	Joint Submittal Dept			
Ranking	<b>10</b>	Fund	<b>General</b>	Cost Center	<b>2380</b>
		Type	<b>One-Time</b>	CMO Approval	<b>Andrew Ching</b>
Are you also submitting a Tribal Gaming Grant form for this request?			<b>No</b>	Director Approval	<b>Greg Ruiz</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

Tempe Fire Medical Rescue Department is an all-hazards department which includes not only fire and medical services but also hazardous material response, dive team capability, medical support unit (MSU), terrorism liaison officer (TLO), and technical rescue. These programs assigned to the Special Teams Section have relied heavily on Urban Area Security Initiative (UASI) and Federal Emergency Management Agency (FEMA) grant funding to support training expenses, equipment maintenance, and equipment replacement. Over the past ten years, grant funding allotments for special teams programs have been reduced significantly and no longer cover the total costs of the program. It is forecasted that grant funding will continue to decrease in upcoming years. The technical rescue team responds to a very diverse array of emergencies. These include water rescue, mountain rescue, and commercial construction accidents. These programs have grown beyond the current funding allotments and will require additional funding to support, maintain, and continue safe operations in the future. Funding will support continued participation in local and regional emergency response with replacement of aged and outdated equipment. Specialty calls for service have steadily increased every year. Funding to support continued participation in local and regional emergency response with replacement to aged and outdated equipment. Funding would support obtaining the most modern tools and equipment, as specialty equipment continually evolves to meet the need of the user. Specialty calls for service have steadily increased every year since specialty team inception with there being a total of 378 calls for Hazardous Materials response in 2021 and 167 calls for response for Technical Rescue.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**

Select which performance measure this request will advance:

1.04 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Local Fire Services" greater than or equal to the top 10% of the national benchmark cities measured in the Community Survey and TFMR Customer Service Survey.

Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.

To achieve the highest level of community satisfaction TFMR will maintain an all hazards response approach to emergency services. Special operations including technical rescue will continue to be an important aspect of this response approach. Technical rescue currently maintains an annual budget of \$15,200. Technical rescue is highly dependent on specialty equipment and personnel with specialized training. The cost of this equipment has increased and the cost to train new technicians in FY 2023 will exceed the established budget. An increase of funding will assist in training of new technicians and provide the equipment necessary to respond to technical rescue calls. Technical rescue teams are a major component of Tempe Town Lake response, funding will be necessary to ensure that the technical rescue team is prepared and equipped for water emergencies.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **Yes**

If yes, please describe

TFMRD utilizes Urban Areas Security Initiative Program funds through the Department of Homeland Security to maintain it's technical rescue capabilities. To maintain the commitment to the COT and surrounding communities and continue utilizing these federal funds TFMRD will need to support the special operations teams.

Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)

TFMRD has committed to providing a robust emergency response capability including special operation incidents. These incidents will include water rescue specifically at Tempe Town Lake and commercial construction accidents. The Technical rescue team will be the main emergency units tasked with mitigating these incidents.

Why is this supplemental request the best option to address this issue or opportunity?

Providing technical rescue with the necessary funding will provide essential training and staffing to protect the public and limit COT liability. This will be accomplished by ensuring that TFMRD technical rescue teams are proficient and equipped to manage low frequency high liability incidents such as water rescues, structural collapse, and confined space rescue.

**2023/24 Summary of Estimated Costs and Net Fiscal Effect**  
Amounts will be populated from the Cost Estimate Worksheet

Personnel Services	\$0
Supplies and Services	\$20,000
Capital Outlay	\$0
Total Cost	\$20,000
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$20,000</b>

Contact Name **Jon Duffy**

Phone **480-858-7270**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Technical Rescue Team Budget Increase

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6424	Increase budget for Technical Rescue Teams	2380	1	\$20,000.00	One-Time	\$20,000
						\$0
						\$0
						\$0
						\$0

**Total Supplies, Services, and Travel \$20,000**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0

**Total Capital Outlay \$0**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**



## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>LUCAS devices for frontline apparatus</b>					
Department <b>Fire Medical Rescue</b>		Joint Submittal Dept			
Ranking <b>11</b>	Fund <b>General</b>	Cost Center <b>2370</b>	Type <b>One-Time</b>	CMO Approval <b>Andrew Ching</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>			Director Approval <b>Greg Ruiz</b>		

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

This request is for the funding necessary to purchase 4 LUCAS mechanical chest compression devices for fire companies located in areas of Tempe where the highest amount of cardiac arrests occur. The funding request includes maintenance and service plans and accessories for these devices.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**

Select which performance measure this request will advance:

1.02 Achieve cardiac arrest survival rates greater than the national average as indicated by the American Heart Association.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

According to the Save Hearts in Arizona Registry & Education (SHARE) 2020 Cardiac Arrest report, the Utstein Survival score for the Tempe Fire Medical Rescue (TFMR) was 41%. In approximately September of 2020, LUCAS mechanical chest compression devices were put in service on TFMR ambulances. The following year, in 2021, the Utstein Survival Score was 53%. Although this increase in cardiac arrest survival cannot be solely attributed to the use of LUCAS devices on this type of call, it is likely that the devices contributed to the increase due to the increase in effectiveness of compressions and decrease in hands of chest time associated with use of the device.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation?  Yes

**If yes, please describe**

Per City Code Sec. 2-138 (a) The Fire Medical Rescue Department is the primary provider of fire suppression, hazardous material mitigation, Fire and Life Safety Code compliance, fire prevention, public education, emergency medical services to include emergency medical transportation, technical rescue, community health, organization-wide disaster prevention activities and administrative support services to the City

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

The crucial issue that is being addressed with this supplemental is the ability for a patient in cardiac arrest to receive 100% effective chest compressions earlier in their treatment process. Currently, LUCAS devices are only carried on 6 TFMR ambulances and the Low Acuity unit. If the ambulance or LA unit is not first on scene or does not arrive at the same time as the fire company, there is a delay in application of the device and compressions are administered by a person. Based on data obtained in multiple TFMR training sessions, compressions administered by one person are typically 96-99% effective for the first two minutes then approximately 90% effective for the second two minutes and then 60-80% effective for the third two minutes.

Adding LUCAS devices to 4 first responder fire companies strategically located in areas of Tempe with the highest amount of cardiac arrests and not just providing them to ambulance and low acuity units will increase their availability by almost 60% for use on cardiac arrest calls. Additional devices will be added to remaining fire companies in future requests in coming years or if additional funding becomes available.

**Why is this supplemental request the best option to address this issue or opportunity?**

Manufactures report that mechanical chest compression devices have been proven to increase survival rates and allows our first responders to focus on other critical life-saving measures while the device performs compressions.

Data shows that mechanical chest compression devices provide perfect compressions every time when positioned properly. Compressions done by humans are around 100% effective the first two minutes then decrease each two minute round that follows to approximately 60-80% effective in the third round where they are administered by the same person even though TFMR takes great pride in the training and application of compressions by our first responders.

Also, the mechanical chest compression device allows the caregiver to deliver a shock while the patient is receiving high quality compressions, thus giving them the best chance at conversion to a normal heart rhythm and ultimately survival due to minimal pauses in compressions (if a person is doing manual chest compressions, they must stop when a shock is administered). Also, TFMR frequently responds to, and provides transport, in areas where manual CPR is not possible such as when moving the patient on the gurney, in cluttered or small work areas and when transporting a patient between the scene and hospital. This hands off chest time has negative implications for the patient. Mechanical chest compression devices eliminate hands off chest time.

**2023/24 Summary of Estimated Costs and Net Fiscal Effect  
Amounts will be populated from the Cost Estimate Worksheet**

Personnel Services	\$0
Supplies and Services	\$0
Capital Outlay	\$128,032
Total Cost	\$128,032
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$128,032</b>

Contact Name **Deputy Chief Kevin Bailey**

Phone **480-858-7213**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** LUCAS devices for frontline apparatus

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
						\$0
						\$0

**Total Supplies, Services, and Travel \$0**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7511	Purchase of LUCAS, accessories and service plans	2370	4	\$32,008.00	One-Time	\$128,032
						\$0
						\$0

**Total Capital Outlay \$128,032**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Public Information Officer</b>	
Department <b>Fire Medical Rescue</b>	Joint Submittal Dept
Ranking <b>12</b>	Fund <b>General</b>
Cost Center <b>2330</b>	Type <b>Recurring</b>
CMO Approval <b>Andrew Ching</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	
Director Approval <b>Greg Ruiz</b>	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

The Tempe Fire Medical Rescue Department has relied on the Assistant Chief over Community Risk Reduction to fill the role of Public Information Officer (PIO), which has had increasing responsibilities to include social media management, media requests, special interest stories, and webpage management. Timely response to multiple media requests cannot be fulfilled effectively while completing other responsibilities of the Assistant Chief. Distribution of the PIO responsibilities has been attempted several times without success due to other more pressing responsibilities of Fire Investigators and responding Deputy Chiefs. Events like the 2020 Tempe Train Derailment demonstrated how critical the role of PIO was to providing timely organized information to the community. The department and city have grown to need a full-time dedicated PIO for the fire medical rescue department.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**

Select which performance measure this request will advance:

1.04 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Local Fire Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey and the TFMR Customer Service Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

The request helps advance and support Strategic Council Priority 1.04 to achieve a rating of "Very Satisfied" or "Satisfied" with the "Quality of Local Fire Services" greater than or equal to the top 10% of the national benchmark cities as a measured in the Community Survey and TFMR Customer Service Survey. The role of the PIO is to help manage marketing for the department by providing opportunities for the community to learn more about all aspects of the department. The Community Survey typically has about 10% of respondents actually receive services first-hand which means the majority of performance is based on perception. The way in which social media and media represents the department has a direct impact on the perception in the community. The request provides a dedicated person who can help improve the relationship with the media and timely response to all requests.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**

If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

Public information and timely response to media requests is critical and public safety and having a dedicated full-time PIO is necessary to provide accurate information to the community, enhance public safety through information, and having the capacity for timely information in large-scale incidents.

**Why is this supplemental request the best option to address this issue or opportunity?**

The department has tried various models to improve public information distribution and media relations with an inability to sustain it the way that is needed for the fire service. The department relies heavily on assistance from the Communications Specialists within the city who are also staffed lean. The best option at this point is to have a dedicated full-time PIO that is within the fire medical rescue department.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
Amounts will be populated from the Cost Estimate Worksheet	
Personnel Services	\$100,488
Supplies and Services	\$4,350
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$104,838</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$104,838</b>

Contact Name **Andrea Glass** Phone **480-858-7201**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Public Information Officer

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Public Information Officer	2330	\$69,948	\$5,351	\$8,597	\$16,592	\$100,488
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$100,488</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6701	Cell phone and data package	2362	1	\$850.00	Recurring	\$850
7518	Desktop Computer, Monitor, Tablet and Desk Phone	2362	1	\$3,500.00	One-Time	\$3,500
						\$0
						\$0
						\$0

**Total Supplies, Services, and Travel \$4,350**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0

**Total Capital Outlay \$0**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Fire Inspector I</b>					
Department <b>Fire Medical Rescue</b>		Joint Submittal Dept			
Ranking <b>13</b>	Fund <b>General</b>	Cost Center <b>2330</b>	Type <b>Recurring</b>	CMO Approval <b>Andrew Ching</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>			Director Approval <b>Greg Ruiz</b>		

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

*The Community Risk Reduction Division is staffed with 7 Fire Inspector positions and 1 Assistant Fire Marshal who are responsible for a variety of prevention activities including fire and life safety inspections, occupancy risk assessments, fire code enforcement and education, construction plan review, and special event risk assessments and permitting. As the city continues to develop and grow, the inspectors are tasked with reviewing and inspecting the fire and life safety systems in all new construction, including completing fire finals for certificate of occupancy. This is in addition to inspecting already existing occupancies within the city. With the current construction schedule and forecasted developments, an additional Fire Inspector I is needed to maintain current and future service level demands. The City adopted a new Schedule of Permit and Inspection Fees which went into effect in October 2019 ensuring fee assessments were equitable to the size and complexity of the project. Fire permits and fees assessed on or after January 1st, 2022 to December 31st, 2022, amounted to \$289,886. Taking a conservative approach of forecasted inspection and permit fees, the fees will offset the cost of a full time Fire Inspector I.*

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**

Select which performance measure this request will advance:

1.14 Perform fire inspections of all High-Risk Occupancy facilities annually based on adopted national standards.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

Strategic Council priority performance measure 1.14 is to achieve 100% of all high risk occupancy inspections annually based on adopted national standards. Over the past year, there has been a decline in the ability of the Fire Inspectors to achieve this performance measure with inspectors only being able to inspect 732 (66%) of the 1,105 high risk occupancies in 2022. Additional responsibilities for the Fire Inspectors that reduced the ability to complete all high risk inspections included 1,334 construction plan reviews, 1,033 construction permit inspections, 135 fire investigations, and 148 special event permits and inspections. The request to add an additional Fire Inspector will increase the division's ability to distribute the work load more efficiently and achieve additional inspections.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**

If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

If not approved, public and/or employee health and safety will be negatively impacted based on the inability to have adequate personnel to continue to inspect the existing and future high-risk and moderate-risk occupancies within the adopted national standard timeframes. Funding is necessary to maintain the current service levels but may be offset from the fire permit and inspection fees currently being collected. The City is able to leverage money from the fire permit and inspection fees being collected to cover the ongoing cost of a new FTE. The request also has the potential to save the City money by ensuring properties are inspected thoroughly through the community preventing dollar loss from fire related incidents in the future.

**Why is this supplemental request the best option to address this issue or opportunity?**

The Community Risk Reduction Division has tried several approaches to try to distribute workload, reorganize responsibilities, and while making slight improvements, is still unable to meet the performance measure without the addition of another FTE. The supplemental request is the best option to address the growth and development that has occurred in the city and is forecasted to continue over the next 3-5 years.

**2023/24 Summary of Estimated Costs and Net Fiscal Effect**  
Amounts will be populated from the Cost Estimate Worksheet

Personnel Services	\$78,499
Supplies and Services	\$58,900
Capital Outlay	\$0
Total Cost	\$137,399
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$137,399</b>

Contact Name **Andrea Glass**

Phone **480-858-7201**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: #REF!

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Fire Inspector I	2330	\$51,615	\$3,949	\$6,343	\$16,592	\$78,499
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$78,499</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6701	Cell Phone and Data Package	2362	1	\$1,000.00	Recurring	\$1,000
7401	Training, Certifications, membership fees	2350	1	\$1,500.00	Recurring	\$1,500
7508	Staff Vehicle		1	\$42,000.00	One-Time	\$42,000
7518	Desktop Computer, Monitor, Tablet, and desk phone	2362	1	\$3,500.00	One-Time	\$3,500
8303	Vehicle Maintenance		1	\$1,200.00	Recurring	\$1,200
8306	Vehicle Fuel		1	\$1,200.00	Recurring	\$1,200
5501989	Portable Radio		1	\$8,500.00	One-Time	\$8,500

**Total Supplies, Services, and Travel \$58,900**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0

**Total Capital Outlay \$0**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Professional Development Training Center Equipment</b>							
Department <b>Fire Medical Rescue</b>			Joint Submittal Dept				
Ranking <b>14</b>	Fund <b>General</b>	Cost Center <b>2350</b>	Type <b>One-Time</b>	CMO Approval <b>Andrew Ching</b>			
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>			Director Approval <b>Greg Ruiz</b>				

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

Firefighting is a high-risk career. Often, resolving an incident is time sensitive and it is very critical that firefighters are efficient at their jobs. Whether it is extinguishing a fire, performing a rescue or driving safely to the emergency, they all require training to develop the muscle memory needed. This is important for the lives and property of the citizens in the community. That is why it is important for firefighters to be extremely efficient at their job, whatever the task may be. To support the firefighters in becoming efficient, the Professional Development Section would like to request funds for a few items to help facilitate the training of our members. These costs are above what the yearly operating budget is for the Professional Development section. We would like to request funds for the Lion Attack Digital Fire Training System, fall arrestors for the skills tower, and cones for drivers track. With the increase in reps, the proficiency should improve customer's approval ratings of the fire service.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**

Select which performance measure this request will advance:

1.04 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Local Fire Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey and the TFMR Customer Service Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

The Attack digital Fire Training System combines digital flames, sound and smoke to create a range of fire conditions that respond directly to hose line application. This will allow fire crews to train in firefighting tactics without the harm of cancerous by-products provided by live fire training. The use of the fall arrest system would add a safety element to our fire fighter training.

The Tempe Training Center has a quarter mile track where both FMR and PD train operating their vehicles. This allows a driver to learn the limits of their vehicle in a safe manner, for both the city and the community. The cones give the training staff to set up vehicle lanes, simulated parking situations and obstacles, so operators can gain an idea of the special awareness needed to operate. The cones currently at the training center are not adequate to provide the high level of training to be proficient in the skills. We are asking for the funds to refresh our supply of cones.

With the fall arrest system we can help minimize the potential for injury/death if an accident happens. OSHA requires industries that have workers working above four feet to have fall protection. The Tempe Fire Training Center has guard rails and other fall protection built into the skills tower. The one thing we don't have is person fall protection from the ground ladders.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**

If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

The crucial issue addressed with this request is the ability to increase training repetitions, without the increased exposure to inherent dangers of our job.

**Why is this supplemental request the best option to address this issue or opportunity?**

These costs are a one-time ask and are more than our annual training budget can absorb.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$0
Supplies and Services	\$21,600
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$21,600</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$21,600</b>

Contact Name **Joe Escontrias** Phone **7220**

**FY 2023/24 Operating Budget Supplemental Request Form**  
**Cost Estimates/Offsets**

**Title:** Professional Development Training Center Equipment Page 2

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6552	Lion Attack Digital Fire Training System Plus	2350	1	\$15,000.00	One-Time	\$15,000
6552	Personal Fall Arrest System	2350	2	\$500.00	One-Time	\$1,000
6552	Class 3 Personal Harness	2350	4	\$400.00	One-Time	\$1,600
6552	28" Orange Traffic Cones	2350	200	\$20.00	One-Time	\$4,000
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$21,600</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>



## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Government Relations Coordinator</b>	
Department <b>Government Relations Office</b>	Joint Submittal Dept
Ranking <b>1</b>	Fund <b>General</b>
Cost Center <b>1291</b>	Type <b>Recurring</b>
CMO Approval <b>Keith Burke</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	
Director Approval <b>Marge Zylla</b>	

**Briefly describe the supplemental request. For Joint Department submittals, please describe the collaborative impact.**

This position will fill a staffing level gap. Currently, staffing is not conducive for Tempe Government Relations coverage at the meetings, conversations and events that require engagement, advocacy and/or monitoring. The time-sensitive nature of many processes, publications, and decision points requires a full-time dedicated Government Relations Coordinator, who is well-versed in the City's interests, the protocols for organizations, processes for policy development, and is familiar with the representatives of partners or other stakeholders.

This position will parallel similar position(s) in other cities, including Phoenix, Mesa, Glendale, Chandler, Gilbert, Peoria.

Select the City Council Strategic Priority with which this project best aligns: **Financial\_Stability\_and\_Vitality**

Select which performance measure this request will advance:

5.10 Achieve revenue forecast actual variance for budget year of +/- 3.0% for local taxes and intergovernmental revenue.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

The Government Relations Coordinator will advance the Council-approved City priorities through maintaining and enhancing local decision-making and city resources by addressing pertinent, time-sensitive concerns in multiple focal areas, providing additional capacity needed in the Government Relations Office to adequately engage, report, represent, negotiate, and strategize on topics that relate to entities at the federal, Native nations, state, and regional levels, as well as with partners including those in the utility, telecommunications, education, and transportation sectors.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**

**If yes, please describe**

The Government Relations Coordinator will contribute to compiling and integrating feedback from multiple departments to develop a singular city position on legislation, rule-making feedback, and letters to delegation members, including ensuring that positions do not have unintended negative consequences. This will also involve participating in the bill tracking and reporting of typically 400-600 bills during the state legislative session. The Government Relations Coordinator will also assist with resident communication regarding legislation, including at Neighborhood Day events and alerts.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

The Government Relations Coordinator will report to the Government Relations Director and will work to support the 23 Tempe departments and offices, and respond accurately to and engage appropriately with federal delegation members and staff, state legislators, regional and local entities such as the Maricopa Association of Governments, Valley Metro, Arizona Municipal Water Users Association, Tempe Chamber of Commerce, PHX East Valley Partnership, Rio Reimagined, Arizona State University, the League of Arizona Cities and Towns.

**Why is this supplemental request the best option to address this issue or opportunity?**

Government Relations Office is currently an office of one and this position will fill a staffing level gap that better supports the City overall.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$103,805
Supplies and Services	\$9,050
Capital Outlay	\$4,000
<b>Total Cost</b>	<b>\$116,855</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$116,855</b>

Contact Name <b>Erin Fillmore</b>	Phone <b>2386</b>
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**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Government Relations Coordinator**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Government Relations Coordinator	1291	\$72,714	\$5,563	\$8,937	\$16,592	\$103,805
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$103,805</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel (Accounts 6201-7405)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6701	Cell Phone Charges (phone and/or tablet)	1291	1	\$500.00	One-Time	\$500
6701	Cell Phone Charges (service)	1291	1	\$550.00	Recurring	\$550
6716	Memberships + Subscriptions	1291	1	\$500.00	Recurring	\$500
7401	Training + Seminars	1291	1	\$1,000.00	Recurring	\$1,000
7402	Employee Mileage	1291	1	\$1,500.00	Recurring	\$1,500
7403	Employee Travel	1291	1	\$5,000.00	Recurring	\$5,000
<b>Total Supplies, Services, and Travel</b>						<b>\$9,050</b>

**Capital Outlay (Accounts 7501-7524)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7518	Computer Equipment (Computer/Monitor/Phone)	1291	1	\$4,000.00	One-Time	\$4,000
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$4,000</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title	Desk Phone Replacement				
Department	Information Technology	Joint Submittal Dept			
Ranking	4	Fund	General	Cost Center	1979
		Type	One-Time	CMO Approval	Rosa Inchausti
Are you also submitting a Tribal Gaming Grant form for this request?	No	Director Approval	Jared Morris		

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 The City's Cisco desk phones are vital equipment needed for employees to fulfill their job responsibilities. Approximately 85% of the phones on desks today are 15 years old and will become obsolete and unsupported with the new version of Call Manager servers (City's phone system). With the Call Manager server support ending February 29, 2024, it is critical to upgrade the telephony system to prevent the expiration of support to avoid the loss of support of the city phone system and support of deprecated phones. Network Operations is requesting for \$550,000 dollars to purchase and replace all of 1,500 phones. This will insure the continuation of telephone service throughout the city. The funding requested includes hardware purchases and contracted services to assist with physical replacement and installation of phones.

Select the City Council Strategic Priority with which this project best aligns: Safe\_and\_Secure\_Community  
 Select which performance measure this request will advance:  
 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 Replacing the desk phones for city employees is needed to meet the expectations and needs of our community, with regards to communication and service levels. Replacing the assets optimizes the life span and efficiency of our phone system, providing safe and reliable communication.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? No  
 If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 The current Cisco desk phone series 79xx operates over SCCP protocol which is being deprecated with the next version of our phone system. The hardware on our phone system will be out of support February 29, 2024. After this date, hardware support for any failures on the current system will result long lasting outages of the City's telephony system. Outages will impact crucial services such as Police, Water, and Fire.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 The life cycle on desktop phones is 15+ years. The funds are requested as a one time purchase.

2023/24 Summary of Estimated Costs and Net Fiscal Effect	
Amounts will be populated from the Cost Estimate Worksheet	
Personnel Services	\$0
Supplies and Services	\$550,000
Capital Outlay	\$0
Total Cost	\$550,000
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$550,000</b>

Contact Name Todd Arjes Phone 2760

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Desk Phone Replacement**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
				\$0	\$0		\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel (Accounts 6201-7405)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
1979	Communication Equipment	6415	1	\$408,000.00	One-Time	\$408,000
1979	Contracted Services	6672	1	\$142,000.00	One-Time	\$142,000
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$550,000</b>

**Capital Outlay (Accounts 7501-7524)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title		Enterprise Network Technician I/II+		
Department	Information Technology	Joint Submittal Dept		
Ranking	5	Fund	General	Cost Center
				1979
Type	Both (OT+R)		CMO Approval	Rosa Inchausti
Are you also submitting a Tribal Gaming Grant form for this request?	No		Director Approval	Jared Morris

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

Tempe's Network Operations technician group continues to see an increase in responsibilities as more technology is implemented, which requires more ongoing maintenance of these systems to insure the equipment is updated and secure. Currently the workload is exceeding available resources, resulting in Information Technology struggling to be proactive in the maintenance of the existing infrastructure and leading to the failure of equipment in the field. This request will add an Enterprise Network Technician to the existing pool of three to support and maintain Tempe's hardware investment, public safety equipment, and underground assets.

Select the City Council Strategic Priority with which this project best aligns:

Safe\_and\_Secure\_Community

Select which performance measure this request will advance:

1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

The Enterprise Network Technicians are responsible for equipment moves, repairs, requests for technology, and maintenance of all the equipment deployed for employee use. Examples of equipment support are phones, public safety light and siren controllers, radios, and computer connections. Compiling information from our work management system, RemedyForce, the data shows a need for a full-time technician to focus on tickets specifically for City of Tempe's technology moves, additional equipment, and changes requested by employees. Adding this position will reduce the response time from two days for Information Technology tickets related to the Enterprise Network Technician's responsibilities that require on-site support to one. Often the customer is unable to use their technology when a ticket is submitted, so decreasing the time to repair will improve departmental efficiency by placing the technology employees depend on back into production sooner than the current time frame.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation?

No

If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

The technician group within Network Operations maintains different hardware technologies deployed to City employees. In addition to the equipment used at the desk, computer and phone, they also support public safety needs including the Police and Fire radios, dispatch consoles for 911, and the technology in the Police and Fire vehicles. Failure in one of the critical public safety assets mean a Fire truck or Police vehicle is out of service, reducing the available resources on the street. Adding a resource will improve Information Technology repair time, increase the number of assets available to public safety, and improve employee efficiency by performing preventative maintenance on equipment.

**Why is this supplemental request the best option to address this issue or opportunity?**

To meet the service level agreements of 3 day response time with resolution upon receiving customers incidents and requests.

### 2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet

Personnel Services	\$92,573
Supplies and Services	\$720
Capital Outlay	\$4,000
Total Cost	\$97,293
Budget Reductions	(\$18,486)
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$78,807</b>

Contact Name **Todd Arjes**

Phone **2760**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: Enterprise Network Technician I/II+

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Enterprise Network Technician I/II+	1979	\$63,349	\$4,846	\$7,786	\$16,592	\$92,573
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$92,573</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding  
 \*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel (Accounts 6201-7405)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6701	Cell Phone	1971	1	\$720.00	Recurring	\$720
						\$0
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$720</b>

**Capital Outlay (Accounts 7501-7524)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7518	Computer Hardware	1979	1	\$4,000.00	One-Time	\$4,000
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$4,000</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
Direct Interactivity Credit (19%)	Recurring	1971	8320	(\$17,726)
Direct Interactivity Credit (19%)	One-Time	1971	8320	(\$760)
<b>Total Operating Cost Savings</b>				<b>(\$18,486)</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>ISPO IT Supervisor</b>	
Department <b>Information Technology</b>	Joint Submittal Dept
Ranking <b>6</b>	Fund <b>General</b>
Cost Center <b>1972</b>	Type <b>Both (OT+R)</b>
CMO Approval <b>Rosa Inchausti</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	
Director Approval <b>Jared Morris</b>	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

Threats to public information systems have increased significantly in recent years with the growth of cyber attacks growing exponentially. Tempe's Information Security Program exists to manage risks associated with the confidentiality, availability and integrity of its information assets. This program touches every department, application, staff member, and our customers. Security plays a pivotal role in protecting our current systems and is integral as new technology is deployed. The Security Office is involved with the security architecture in every project and program Tempe develops. Currently the workload is exceeding available resources meaning Information Technology is struggling to be proactive in addressing new cyber security threats and implement necessary controls to keep up with developing hacker technology. This request will add a second IT Security Administrator to maintain the variety of security technical tools both on-prem and in the Cloud platforms leveraged by City of Tempe.

**Select the City Council Strategic Priority with which this project best aligns:**

**Financial\_Stability\_and\_Vitality**

**Select which performance measure this request will advance:**

5.12 Achieve 100% compliance with the National Institute of Standards and Technology (NIST) Cyber Security Framework (CSF) for the protection of critical infrastructure.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

Tempe IT is supporting the City's Data Transparency Initiative. To support this endeavor following Slalom's formal recommendations this position is 2 of the 2 full-time positions needed to support the effort in a consistent manner. Tempe IT is taking measured steps to advance the Information Security Program. Based on the program's standards and framework, there is a long way to grow. NIST CSF 800-53 compliance slid from 68% to 60% in one year due to increased threats and the current staff of two security professionals limited resources. Every technology project requires security input, guidance, and oversight. The work is doubled when there are financial implications such as PCI-DSS (credit card requirements) or HIPAA (health care and personal information) involved. Security workload is spread in four broad categories, maintenance, reactive, proactive, and project support. Maintenance encompasses providing daily support for the various technologies to protect the infrastructure such as firewalls, virus protection, and email scanning. These systems require constant tuning and updates to ensure up-to-date protection is in place as threats change. Maintenance security is getting tighter generating more calls to the services desk and more staff to maintain existing protection. Security is reacting to events such as a virus or operating system patches that require immediate intervention to prevent an infection from spreading to the entire organization. During an event all other categories are dropped to mitigate existing threats. To advance the performance measure, security should spend more time in the proactive category such as recovery planning, employee awareness, and risk management; however, increased threats, projects, and system vulnerabilities have moved most of the workload into the maintenance and reactive categories. IT is implementing more advanced tools to keep up with threats, but people are needed to support and monitor these tools. Supporting this request enables Information Security team to keep pace advocating to mature Tempe's NIST CSF 800-53 compliance in partnership with IT and Departments whose day-to-day actions collectively represent the maturity metrics of Tempe's Information Security & Regulatory Compliance program. Not supporting this request keeps us at our present resource level where assessing and operating the current environment is more important than allocating resources to focus on the strategic advancement of Tempe's Information Security & Regulatory Compliance Program and its associated Council Priority 5.12.

**Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation?**

**Yes**

**If yes, please describe**

City business units are externally regulated by ACJIS/CJIS, HIPAA, PCI-DSS in addition to Arizona Revised Statues governing community member privacy. To appropriately safeguard information assets they need to be classified appropriately.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

This supplemental would help the information security and privacy office support the Citywide Data Transparency Initiative, liaise in a more timely manner with City Departments and their technological tools and business processes to assess and manage risk.

**Why is this supplemental request the best option to address this issue or opportunity?**

The information security and privacy office faces involvement in all projects that IT advances. Being adequately staffed to have meaningful and timely collaborations among IT teams and Departments we serve would help the group be more timely in provbiding value to the City's departments resulting in better visibility and management of risks.

**2023/24 Summary of Estimated Costs and Net Fiscal Effect  
Amounts will be populated from the Cost Estimate Worksheet**

Personnel Services	\$133,189
Supplies and Services	\$720
Capital Outlay	\$4,000
Total Cost	\$137,909
Budget Reductions	(\$26,203)
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$111,707</b>

Contact Name **Scott Campbell**

Phone **8948**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: ISPO IT Supervisor

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	IT Supervisor	1972	\$97,213	\$7,437	\$11,947	\$16,592	\$133,189
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$133,189</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding  
 \*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel (Accounts 6201-7405)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6701	Cell Phone	1971	1	\$720.00	Recurring	\$720
						\$0
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$720</b>

**Capital Outlay (Accounts 7501-7524)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7518	Computer Hardware	1972	1	\$4,000.00	One-Time	\$4,000
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$4,000</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
Direct Interactivity Credit (19%)	Recurring	1971	8320	(\$25,443)
Direct Interactivity Credit (19%)	One-Time	1971	8320	(\$760)
<b>Total Operating Cost Savings</b>				<b>(\$26,203)</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>



## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Criminal Investigations Bureau Vehicles</b>					
Department	<b>Police</b>	Joint Submittal Dept			
Ranking		Fund	<b>General</b>	Cost Center	<b>2241</b>
		Type	<b>Recurring</b>	CMO Approval	
Are you also submitting a Tribal Gaming Grant form for this request?				<b>No</b>	Director Approval <b>Jeff Glover</b>

**Briefly describe the supplemental request. For Joint Department submittals, please describe the collaborative impact.**  
 This request aims to supplement the pool of vehicles assigned to the TPD's Criminal Investigations Bureau (CIB). CIB consists of eight detective squads that investigate crimes, including homicide, sex crimes, crimes against children, robbery, property crimes, and aggravated assaults. The existing CIB vehicle pool (35 vehicles) is insufficient for the number of CIB detectives (55 positions). Adding vehicles to the CIB fleet increases the number of vehicles detectives have access to, increasing the bureau's overall efficiency and effectiveness. This request is seeking \$408,000 for FY 23-34 for six vehicles. This purchase requires an additional \$2400.00 (for fuel) and \$1,400 (for maintenance) per vehicle per year.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**  
 Select which performance measure this request will advance:  
 1.07 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Local Police Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 CIB vehicles are used to get to and from crime scenes, crime labs, property rooms, and other locations where an investigation may lead. CIB vehicles are also be used transport witnesses or victims during an investigation. In addition, some CIB squads (like homicide and sex crimes) have take-home vehicles, allowing for quicker response time to callouts and in-progress crimes. Increasing the number of available CIB vehicles, reduces response times to critical incidents, in-progress crimes, and scenes where crimes occurred. Thus, increasing efficiency and enhancing our service to the community.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**  
 If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 The Criminal Investigations Bureau currently does not have enough vehicles for detectives to effectively and efficiently conduct their investigation.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 Per budget guidelines, Council approval is needed to add vehicles to the PD fleet. In addition, the current budget of the Criminal Investigations Bureau does not cover the initial cost of these vehicles.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$0
Supplies and Services	\$23,400
Capital Outlay	\$408,000
<b>Total Cost</b>	<b>\$431,400</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$431,400</b>

Contact Name **Cmndr. C. McCann** Phone **480-858-6140**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Criminal Investigations Bureau Vehicles**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding  
 \*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel (Accounts 6201-7405)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6340	Vehicle Maintenance	2241	6	\$2,500.00	Recurring	\$15,000
6340	Vehicle Fuel	2241	6	\$1,400.00	Recurring	\$8,400
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$23,400</b>

**Capital Outlay (Accounts 7501-7524)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7508	CIB Vehicles	2241	6	\$68,000.00	One-Time	\$408,000
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$408,000</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title		Flock Safety (SLPR) Stationary License Plate Reader		
Department	Police	Joint Submittal Dept		
Ranking		Fund	General	Cost Center
				2241
		Type	Recurring	CMO Approval
Are you also submitting a Tribal Gaming Grant form for this request?		No	Director Approval	Jeff Glover

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

The Criminal Investigation Bureau (CIB) requests recurring, Supplemental funding for the annual maintenance of 10 additional FLOCK Safety SLPR Cameras including the advanced search package. A prior supplemental request was already approved for the existing 16 FLOCK SLPR cameras in the city, however, the first 10 cameras were covered under RICO and need to be moved to the General Fund. FLOCK SLPR cameras along the Baseline corridor, North Tempe, and Downtown District (DT) have proven to be successful in the identification and recovery of numerous stolen vehicles. In addition, the cameras and data system have proven to be extremely valuable for investigations, and have led to the identifications and arrests of many dangerous criminals including homicide and sexual assault suspects. This request allows CIB to maintain the 10 additional cameras at \$2,500 each annually through 2026/27, at which point the cost increases to \$3,000 per camera. An additional request of \$3,000 for the advanced search package includes access to Visual Search, allowing the user to upload an image and search Flock for matches, Convoy Analysis, and Multi-Geo Search.

Select the City Council Strategic Priority with which this project best aligns:

Safe\_and\_Secure\_Community

Select which performance measure this request will advance:

1.07 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Local Police Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.

Application of the FLOCK SAFETY SLPR cameras for the Tempe Police Department will include alerting law enforcement officials to license plates involved in robberies, homicides, kidnappings, assaults, Amber Alerts, plates related to individuals with warrants, license plates related to crimes in progress, time-sensitive pursuit of criminal suspects involved in narcotics trafficking and other illegal activities. Interoperability with partner law enforcement agencies and commercial data is paramount. We can track the progress by following these measuring: recovery of stolen vehicles, stolen license plates, property recoveries, arrests and warrants cleared.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation?

No

If yes, please describe

Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)

26 Flock Safety SLPR cameras are strategically placed in different locations within the City of Tempe. These cameras will aid officers serving in Field Operations, allowing the immediate apprehension of suspects related to stolen vehicles and in progress crime sprees, as well as providing alerts in real time regarding missing children/persons and felony arrests warrants. This technology further aids long term investigations by assisting in identifying suspect vehicles related to violent crimes such as aggravated assaults, burglaries, and weapon offenses. The technology amplifies the presence of law enforcement and increases the safety of the citizens and their property. Many arrests related to stolen vehicles also involve drug and weapon possession charges. Not having the SLPR to aid in the apprehension will negatively impact the community, by decreasing the number of arrests and seizures of illegal drugs and weapons commonly associated with stolen vehicles.

Why is this supplemental request the best option to address this issue or opportunity?

By utilizing real numbers and costs associated with the equipment to date, having a recurring supplement budget to purchase supplies will help with budgetary needs and planning going forward.

**2023/24 Summary of Estimated Costs and Net Fiscal Effect**  
Amounts will be populated from the Cost Estimate Worksheet

Personnel Services	\$0
Supplies and Services	\$28,000
Capital Outlay	\$0
Total Cost	\$28,000
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$28,000</b>

Contact Name Lt. D. Crites

Phone 6030

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Flock Safety (SLPR) Stationary License Plate Reader**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel (Accounts 6201-7405)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6689	Annual Maintenance of 10 Cameras	2243	1	\$25,000.00	Recurring	\$25,000
6682	Advanced Search Feature	2243	1	\$3,000.00	Recurring	\$3,000
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$28,000</b>

**Capital Outlay (Accounts 7501-7524)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount <i>(enter as negative)</i>
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount <i>(enter as negative)</i>
<b>Total Revenue Offsets</b>				<b>\$0</b>

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Grappler Police Bumper Device Maintenance</b>	
Department <b>Police</b>	Joint Submittal Dept
Ranking	Fund <b>General</b> Cost Center <b>2241</b> Type <b>Recurring</b> CMO Approval
Are you also submitting a Tribal Gaming Grant form for this request?	No Director Approval <b>Jeff Glover</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 This request is to fund maintenance for the Grappler Police Bumper Device. In February, 2022, the Tempe Police Department purchased new Grappler Police Bumpers. A Grappler Police Bumper is a device designed to entangle and seize the rear most driver or passenger side tire, axle, or suspension components of a moving vehicle with a lowered net attached to a Department vehicle. Once the net captures the tire, axle, or suspension component of the target vehicle, the Department vehicle applies braking to bring the target vehicle to a stop. This is considered a tactical and safer option to stop a driver who refuses to stop for officers or is likely to flee when a traffic stop is initiated by officers who have probable cause to conduct a stop, and increases the likelihood of suspect apprehension.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**  
 Select which performance measure this request will advance:  
 1.07 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Local Police Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 Thus far in 2022, Tempe Police have utilized the Grappler Police Bumper Device 14 times. It is fair to say that in each application, the suspect vehicle that was grappled would have fled from police and been an immediate risk to the unsuspecting public on our roadways. With Tempe Police working towards making apprehensions and roadways safer, our Community is inherently safer and this will lead to a greater feeling of safety among Community members.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**  
 If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 As the Grappler Police Bumper is relatively new, the Tempe Police Department has the opportunity to address needs associated with the program and help with overall planning/purchasing going forward to keep the program a success. At this time, Tempe Police have four vehicles equipped with the Grappler Police Bumper. This \$15,000 supplement request is an estimate to cover training nets, arrest nets, miscellaneous parts associated with the bumper, and overall required maintenance.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 By utilizing real numbers and costs associated with the equipment to date, having a recurring supplement budget to purchase supplies will help with budgetary needs and planning going forward.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
Amounts will be populated from the Cost Estimate Worksheet	
Personnel Services	\$0
Supplies and Services	\$15,000
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$15,000</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$15,000</b>

Contact Name **Lt. D. Crites** Phone **6030**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Grappler Police Bumper Device Maintenance**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel (Accounts 6201-7405)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6599	Training nets, arrest nets, parts and supplies	2241	1	\$15,000.00	Recurring	\$15,000
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$15,000</b>

**Capital Outlay (Accounts 7501-7524)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount <i>(enter as negative)</i>
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount <i>(enter as negative)</i>
<b>Total Revenue Offsets</b>				<b>\$0</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Legal Advisor</b>	
Department <b>Police</b>	Joint Submittal Dept
Ranking	Fund <b>General</b>
Cost Center <b>2271</b>	Type <b>Recurring</b>
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	CMO Approval
	Director Approval

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 In FY23 The City Attorney's Office and Police agreed to share the cost of the PD Legal Advisor (25/75 split). Tempe PD is requesting a supplemental for the additional expense. Currently, the attorneys are providing the service under contract. This process is working well for the department. In the near future, an RFP will be issued for the new contract. The PD Legal Advisor provides direct support to the Chief of Police, Executive Team and is available 365 days a year, 7 days a week, and 24 hours a day to the department. The Legal Advisor provides insight and advisement on matters ranging from agenda items to state statutes and in critical to matters related to policy. The PD's cost of the contract is \$9,600 per month.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**  
 Select which performance measure this request will advance:  
 1.07 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Local Police Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 The presence of the PD Legal Advisor is imperative to the department whether it be related to administrative issues or when shaping policy determining operational methods. On call Legal Advisers assist the department with providing services as a 24 hour a day resource.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**  
 If yes, please describe

Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)  
 PD does not currently have the 75% cost of the Legal Advisor contract in its existing budget.

Why is this supplemental request the best option to address this issue or opportunity?

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
Amounts will be populated from the Cost Estimate Worksheet	
Personnel Services	\$0
Supplies and Services	\$115,200
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$115,200</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$115,200</b>

Contact Name  Phone

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Legal Advisor**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel (Accounts 6201-7405)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6672	75% cost of Legal Advisor.	2271	1	\$115,200.00	Recurring	\$115,200
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$115,200</b>

**Capital Outlay (Accounts 7501-7524)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount <i>(enter as negative)</i>
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount <i>(enter as negative)</i>
<b>Total Revenue Offsets</b>				<b>\$0</b>



## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Shade and Indigenous Area Planning</b>	
Department <b>Sustainability &amp; Resilience Office</b>	Joint Submittal Dept <b>Community Services and Engineering and Transportation</b>
Ranking <b>2</b>	Fund <b>General</b> Cost Center <b>1261</b> Type <b>One-Time</b> CMO Approval <b>Tom Duensing</b>
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	Director Approval <b>Braden Kay</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

This supplemental seeks to add to Tempe tree coverage, while lowering water use and addressing local flooding. The combined work seeks to ensure that Tempe works with local tribes and indigenous knowledge experts to practice quality land stewardship with a focus on native plants and practices that center indigenous knowledge and practices. This investment is in line with the Climate Justice Agenda co-created with the Sustainability and Resilience Office (SRO) and Unlimited Potential as part of the 2022 Climate Action Plan Update.

This supplemental will support adding shade and indigenous land stewardship expertise to the Resilient Tempe Master Plan and fund planning efforts to support indigenous land stewardship.

Additional funding will support a communications and maintenance guide for operating and maintaining indigenous and native landscapes and a contractor to support specific infrastructure installations and services. This investments will ensure high quality implementation and ongoing care for native gardens, right of ways and pilot projects.

This supplemental is also requesting a position that will work alongside the Urban Forester to help coordinate with residents, non-profits and businesses on education opportunities and to be connected to existing city, state, and utility programs.

**Program Components:**

- 1.Consulting Services for Indigenous Ecology and Shade Expertise for Land Stewardship: \$325,000 (SRO) (CS)
- 2.Native and Indigenous Landscape Maintenance Guide: \$40,000 (SRO)
- 3.Green Stormwater and Low-Water Landscape Contractor: \$50,000 (E&T)
4. Green Infrastructure and Land Stewardship Coordinator

Select the City Council Strategic Priority with which this project best aligns: **Sustainable\_Growth\_and\_Development**

**Select which performance measure this request will advance:**

4.11 Achieve a citywide (City and private property) 25% tree and shade canopy by 2040.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

This request allows the city to develop long term strategies for two of our most densely native landscapes within city limits. It also puts into practices how to maintain the native landscapes we are investing in our right of ways and will soon be requiring in private property. This supplemental deepens our relationship with Tribal partners.

**Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation?**

**If yes, please describe**

Yes with US Fish and Wildlife Services and Maricopa County Flood Control District.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

As seen in this years river bottom initiative, it is necessary to maintain the rich vegetation and wildlife that lives in these ecosystems. Furthermore, developing a long lasting plan to be able to allcoate appropriate resources to the Indian Bend Wash will save the city future unforeseen costs.

**Why is this supplemental request the best option to address this issue or opportunity?**

This supplemental is the best option given the ownership of these large swaths of land and the dire need for maintaining these spaces for surveillance purposes.

**2023/24 Summary of Estimated Costs and Net Fiscal Effect  
Amounts will be populated from the Cost Estimate Worksheet**

Personnel Services	\$0
Supplies and Services	\$127,000
Capital Outlay	\$0
Total Cost	\$127,000
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$127,000</b>

Contact Name **Brianne Fisher**

Phone **8958**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Shade and Indigenous Area Planning**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding  
 \*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel (Accounts 6201-7405)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6656	Consulting Services for Indigenous Ecology & Shade Maint.	1261	1	\$50,000.00	One-Time	\$50,000
6672	Indian Bend Wash & Indigenous Land Stewardship Corridor	1261	1	\$52,000.00	One-Time	\$52,000
6672	Green Stormwater & Low-Water Landscape Contractor	1261	1	\$25,000.00	One-Time	\$25,000
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$127,000</b>

**Capital Outlay (Accounts 7501-7524)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title		Energy Equity Program Development			
Department	Sustainability & Resilience Office	Joint Submittal Dept	Human Services and Government Relations		
Ranking	3	Fund	General	Cost Center	1261
		Type	One-Time	CMO Approval	Tom Duensing
Are you also submitting a Tribal Gaming Grant form for this request?		No	Director Approval	Braden Kay	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

Residents want to live in homes that assure a comfortable and healthy indoor living environment and provide cooling that conserves energy. Unfortunately, some disadvantaged residents have to choose between paying for electricity and other necessities because the cost of cooling their homes is too expensive.

The Energy Equity Program Development supplement will continue to fund educational outreach and relationship building with Tempe residents and landlords on how energy policies are made in Tempe and Arizona the energy efficiency opportunities available. Some of the funds will be made available to residents as incentives to support energy investments in single family, multi-family, and mobile homes. The results of this work will be used to form partnerships and develop a strategy for applying for federal energy efficiency funding.

1. Energy Equity Program Development (\$50,000)

- Collect and analyze data on Tempe housing stock and energy burden. Continue to work with APS and SRP on data access to inform program development.

- Establish a Climate Justice Advisory Group to help inform program development, incentives, education material, and outreach.

- Participate and partner with Maricopa County's Energy Insecurity Working Group on building workforce capacity.

- Participate and partner with ASU's Knowledge Exchange for Resilience and Healthy Urban Environments on pilot projects.

2. Energy Policy Consulting (GRO) \$15,000

3. Energy Equity in Residential Pilot Project (HS) \$85,000

Select the City Council Strategic Priority with which this project best aligns: Sustainable\_Growth\_and\_Development

Select which performance measure this request will advance:

4.18 Achieve community carbon neutrality by 2060 with equitable outcomes.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

This supplemental allows the city to continue to develop its Energy Equity program. FY21/22 was the first time this initiative was funded and the work outlined in the supplemental request will build on the trust, relationships, and research conducted in the last year. Federal funding will be made available to the city through both formula funding and competitive funding and this baseline funding allows us to better leverage the additional federal funds.

**Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation?**

**If yes, please describe**

Energy Efficiency and Conservation Block Grant Program funding will be distributed to Tempe and this supplemental allows us to organize ourselves to implement that funding with a robust and impactful program.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

Providing this funding allows the three departments to better position ourselves to take advantage of upcoming federal funding.

**Why is this supplemental request the best option to address this issue or opportunity?**

This funding allows city staff to continue our momentum in gathering data, building relationships with non profits and residents, developing educational material, providing give-aways, and creating new policies for upcoming energy efficiency programs.

### 2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet

Personnel Services	\$0
Supplies and Services	\$40,000
Capital Outlay	\$0
Total Cost	\$40,000
Budget Reductions	\$0
New Revenue	\$0
Net Fiscal Effect	\$40,000

Contact Name Brienne Fisher

Phone 8958

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Energy Equity Program Development**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel (Accounts 6201-7405)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6656	Consultant	1261	1	\$40,000.00	One-Time	\$40,000
						\$0
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$40,000</b>

**Capital Outlay (Accounts 7501-7524)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount <i>(enter as negative)</i>
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount <i>(enter as negative)</i>
<b>Total Revenue Offsets</b>				<b>\$0</b>

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Mobile Water Distribution</b>	
Department <b>Sustainability &amp; Resilience Office</b>	Joint Submittal Dept <b>Human Services</b>
Ranking <b>4</b>	Fund <b>General</b>
Cost Center <b>1261</b>	Type <b>One-Time</b>
CMO Approval <b>Tom Duensing</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	Director Approval <b>Braden Kay</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 The City of Tempe is often expected to provide drinking water, especially at large events, during outreach events, during high heat months, at cooling centers, or to our most vulnerable population. As city staff prepares for the opening of EnVision Tempe, the first resilience energy hub, reliable access to water will be a critical component for promoting community preparedness, adaptation to extreme heat, and emergency response.

As a response to this desired service, the Sustainability and Resilience Office in coordination with Human Services will provide funding for Downtown Tempe Association to rent a mobile drinking water distribution station for their bi-annual Festival of the Arts. To couple the mobile drinking water station, the funding will provide co-branded reusable water bottles. The water bottles can be used throughout the year for Human Services and Sustainability and Resilience Office community needs.

1.Mobile Water Distribution Station for Arts Festival for two years (total of 4 events): \$10,000  
 2.Branded Re-useable Water Bottles (supply for two years): \$8,000

Select the City Council Strategic Priority with which this project best aligns: **Quality\_of\_Life**

Select which performance measure this request will advance:  
 3.28 Achieve an end to homelessness in Tempe as measured by Tempe's annual count.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 This supplemental allows the city to continue to put information in front of residents and visitors about HOPE services. Providing access to reusable water bottles for those experincing homelessness in addition to residents and visitors keeps messaging in front of all that the city is cares and is being intentional about our services.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation?

If yes, please describe  
 No

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 The Sustainability and Resilience Office is often asked to help find solutions for zero-waste events. Making it more convenient for the Downtown Tempe Authority and its events to become zero-waste while also using it as an opportunity for Human Services to spread the word on our HOPE services.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 This supplemental will provide the funds to allow the city to participate in special events, reach new residents and visitors, and be an a pro-active state of messaging.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$0
Supplies and Services	\$4,000
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$4,000</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$4,000</b>

Contact Name **Brianne Fisher** Phone **8958**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Mobile Water Distribution**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel (Accounts 6201-7405)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6656	Consultant	1261	1	\$4,000.00	One-Time	\$4,000
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$4,000</b>

**Capital Outlay (Accounts 7501-7524)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount <i>(enter as negative)</i>
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount <i>(enter as negative)</i>
<b>Total Revenue Offsets</b>				<b>\$0</b>

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Food Access and Food Justice</b>	
Department <b>Sustainability &amp; Resilience Office</b>	Joint Submittal Dept <b>Education, Career and Family Services</b>
Ranking <b>5</b>	Fund <b>General</b>
Cost Center <b>1261</b>	Type <b>One-Time</b>
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	CMO Approval <b>Tom Duensing</b>
	Director Approval <b>Braden Kay</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

Food insecurity increases during economic downturns. With increase food costs coupled with the housing crisis, Tempe’s most vulnerable residents need food access and food justice solutions. The Climate Justice and Youth Agendas in the 2022 Climate Action Update recommended that the city take further steps to make food more available to residents with low-incomes and provide more food production opportunities in schools, housing and neighborhoods.

The Food Access and Food Justice supplemental will immediate food relief pilot projects in schools and at EnVision Tempe. It will fund the cities first food entrepreneurship pilot project to create more opportunities for Tempe residents to start food businesses. The supplemental will also fund pilot projects to pilot the City of Phoenix’s backyard garden and food forest programs. The results of this work to get food to Tempe’s most vulnerable residents to accompany existing programs and specifically target families through schools and EnVision Tempe. The work will also build a proof of concept for longer term food access solutions that will make the City of Tempe more competitive for larger federal grants and philanthropic investments.

- 1.Food Access and Distribution at EnVision (\$25,000)
- 2.School Food Distribution Pilot (\$25,000)
- 3.Local Food Access Workforce and Entrepreneurship Pilot (\$15,000)
- 4.Backyard Garden Pilot (\$35,000)

Select the City Council Strategic Priority with which this project best aligns: **Quality\_of\_Life**

Select which performance measure this request will advance:  
 3.34 Achieve health and wellbeing of the community indicated by Cantril Self-Anchoring Striving Scale with increases in the category of thriving and decreases in the categories of struggling and suffering as measured by the Community Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

This supplemental allows the city to add more resources to existing school and city food access programs. It also allows residents to have additional access points to local and affordable food.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation?

If yes, please describe  
 No

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

The City of Tempe currently has a US Department of Agriculture "Grow Local Tempe" grant that is planning a roadmap for food program and policies. This funding allows the city to pilot new programs that can be serviced out of EnVision Tempe and could be grown with avialable federal funding.

**Why is this supplemental request the best option to address this issue or opportunity?**

This funding allows city staff to continue our momentum in gathering data, building relationships with non profits and residents, developing educational material, providing give-aways, and creating new policies for growing local food access.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$0
Supplies and Services	\$10,000
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$10,000</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$10,000</b>

Contact Name <b>Brianne Fisher</b>	Phone <b>8958</b>
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**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Food Access and Food Justice**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel (Accounts 6201-7405)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6656	Consultant	1261	1	\$10,000.00	One-Time	\$10,000
						\$0
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$10,000</b>

**Capital Outlay (Accounts 7501-7524)**

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount <i>(enter as negative)</i>
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount <i>(enter as negative)</i>
<b>Total Revenue Offsets</b>				<b>\$0</b>



**New FY 2023-24 to FY 2027-28 Capital Improvements Program  
Operating Budget Impact**

**Project: Parks Urban Forest**

**Summary of FY 2023-24 to FY 2027-28 Net Fiscal Impact and Operating Budget Impact**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Personnel Services	0	0	0	0	0
Supplies and Services	26,320	42,160	54,560	66,960	79,360
Capital Outlay	0	0	0	0	0
Operating Cost Savings	0	0	0	0	0
New Revenue Offsets	0	0	0	0	0
<b>Total Cost</b>	<b>\$26,320</b>	<b>\$42,160</b>	<b>\$54,560</b>	<b>\$66,960</b>	<b>\$79,360</b>

<b>Operating Cost Savings</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>Description here</i>						
<i>Description here</i>						
<i>Description here</i>						
<b>Total Operating Cost Savings</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Revenue Offsets</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>Description here</i>						
<i>Description here</i>						
<i>Description here</i>						
<b>Total Revenue Offsets</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Position(s) requested (use HR titles)</b>	FT	PT (FTE)	Hourly Rate
<i>HR Title here</i>			
<i>HR Title here</i>			
<i>HR Title here</i>			

<b>Personnel Services (Salaries, Wages and Benefits)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
	Salaries	6010					
	Wages	6011					
	Overtime	6012					
	FICA (7.65%)	6120					
	State Retirement	6121					
	Fire Retirement	6124					
	Police Retirement	6125					
	Health, Dental, Vision, Basic Life In	6123					
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Supplies, Services and Travel (Accounts 6201-7405)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
3253	Contracted Services	6672	26,320	42,160	54,560	66,960	79,360
	<b>Total</b>		<b>\$26,320</b>	<b>\$42,160</b>	<b>\$54,560</b>	<b>\$66,960</b>	<b>\$79,360</b>

<b>Capital Outlay (Accounts 7501-7524)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total Estimated Operating Budget Impacts</b>	<b>\$26,320</b>	<b>\$42,160</b>	<b>\$54,560</b>	<b>\$66,960</b>	<b>\$79,360</b>
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**New FY 2023-24 to FY 2027-28 Capital Improvements Program  
Operating Budget Impact**

**Project: Clark Park Improvements**

**Summary of FY 2023-24 to FY 2027-28 Net Fiscal Impact and Operating Budget Impact**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Personnel Services	0	0	0	0	0
Supplies and Services	9,874	9,874	9,874	9,874	9,874
Capital Outlay	0	0	0	0	0
Operating Cost Savings	0	0	0	0	0
New Revenue Offsets	0	0	0	0	0
<b>Total Cost</b>	<b>\$9,874</b>	<b>\$9,874</b>	<b>\$9,874</b>	<b>\$9,874</b>	<b>\$9,874</b>

<b>Operating Cost Savings</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>Description here</i>						
<i>Description here</i>						
<i>Description here</i>						
<b>Total Operating Cost Savings</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Revenue Offsets</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>Description here</i>						
<i>Description here</i>						
<i>Description here</i>						
<b>Total Revenue Offsets</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Position(s) requested (use HR titles)</b>	FT	PT (FTE)	Hourly Rate
<i>HR Title here</i>			
<i>HR Title here</i>			
<i>HR Title here</i>			

<b>Personnel Services (Salaries, Wages and Benefits)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
	Salaries	6010					
	Wages	6011					
	Overtime	6012					
	FICA (7.65%)	6120					
	State Retirement	6121					
	Fire Retirement	6124					
	Police Retirement	6125					
	Health, Dental, Vision, Basic Life In	6123					
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Supplies, Services and Travel (Accounts 6201-7405)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
3255	Contracted Temporary Labor	6638	5,774	5,774	5,774	5,774	5,774
3252	Building Materials	6401	500	500	500	500	500
3253	Contracted Services	6672	3,600	3,600	3,600	3,600	3,600
	<b>Total</b>		<b>\$9,874</b>	<b>\$9,874</b>	<b>\$9,874</b>	<b>\$9,874</b>	<b>\$9,874</b>

<b>Capital Outlay (Accounts 7501-7524)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total Estimated Operating Budget Impacts</b>	<b>\$9,874</b>	<b>\$9,874</b>	<b>\$9,874</b>	<b>\$9,874</b>	<b>\$9,874</b>
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**New FY 2023-24 to FY 2027-28 Capital Improvements Program  
Operating Budget Impact**

**Project: Park Irrigation Systems**

**Summary of FY 2023-24 to FY 2027-28 Net Fiscal Impact and Operating Budget Impact**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Personnel Services	0	0	0	0	0
Supplies and Services	2,000	4,000	6,000	8,000	10,000
Capital Outlay	0	0	0	0	0
Operating Cost Savings	0	0	0	0	0
New Revenue Offsets	0	0	0	0	0
<b>Total Cost</b>	<b>\$2,000</b>	<b>\$4,000</b>	<b>\$6,000</b>	<b>\$8,000</b>	<b>\$10,000</b>

<b>Operating Cost Savings</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>Description here</i>						
<i>Description here</i>						
<i>Description here</i>						
<b>Total Operating Cost Savings</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Revenue Offsets</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>Description here</i>						
<i>Description here</i>						
<i>Description here</i>						
<b>Total Revenue Offsets</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Position(s) requested (use HR titles)</b>	FT	PT (FTE)	Hourly Rate
<i>HR Title here</i>			
<i>HR Title here</i>			
<i>HR Title here</i>			

<b>Personnel Services (Salaries, Wages and Benefits)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
	Salaries	6010					
	Wages	6011					
	Overtime	6012					
	FICA (7.65%)	6120					
	State Retirement	6121					
	Fire Retirement	6124					
	Police Retirement	6125					
	Health, Dental, Vision, Basic Life In	6123					
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Supplies, Services and Travel (Accounts 6201-7405)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
3252	Cell Phone Charges	6701	2,000	4,000	6,000	8,000	10,000
	<b>Total</b>		<b>\$2,000</b>	<b>\$4,000</b>	<b>\$6,000</b>	<b>\$8,000</b>	<b>\$10,000</b>

<b>Capital Outlay (Accounts 7501-7524)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total Estimated Operating Budget Impacts</b>	<b>\$2,000</b>	<b>\$4,000</b>	<b>\$6,000</b>	<b>\$8,000</b>	<b>\$10,000</b>
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**New FY 2023-24 to FY 2027-28 Capital Improvements Program  
Operating Budget Impact**

**Project: Park Playground Infrastructure & Equipment Replacement & Renovation**

**Summary of FY 2023-24 to FY 2027-28 Net Fiscal Impact and Operating Budget Impact**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Personnel Services	0	0	0	0	0
Supplies and Services	13,707	22,845	31,983	45,690	54,828
Capital Outlay	0	0	0	0	0
Operating Cost Savings	0	0	0	0	0
New Revenue Offsets	0	0	0	0	0
<b>Total Cost</b>	<b>\$13,707</b>	<b>\$22,845</b>	<b>\$31,983</b>	<b>\$45,690</b>	<b>\$54,828</b>

<b>Operating Cost Savings</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>Description here</i>						
<i>Description here</i>						
<i>Description here</i>						
<b>Total Operating Cost Savings</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Revenue Offsets</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>Description here</i>						
<i>Description here</i>						
<i>Description here</i>						
<b>Total Revenue Offsets</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Position(s) requested (use HR titles)</b>	FT	PT (FTE)	Hourly Rate
<i>HR Title here</i>			
<i>HR Title here</i>			
<i>HR Title here</i>			

<b>Personnel Services (Salaries, Wages and Benefits)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
	Salaries	6010					
	Wages	6011					
	Overtime	6012					
	FICA (7.65%)	6120					
	State Retirement	6121					
	Fire Retirement	6124					
	Police Retirement	6125					
	Health, Dental, Vision, Basic Life In	6123					
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Supplies, Services and Travel (Accounts 6201-7405)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
3258	Contracted Temporary Labor	6638	9,207	12,276	12,276	15,345	21,483
3251	Building Materials	6401	4,500	7,500	10,500	15,000	18,000
3255	Contracted Temporary labor	6638		3,069	9,207	15,345	15,345
	<b>Total</b>		<b>\$13,707</b>	<b>\$22,845</b>	<b>\$31,983</b>	<b>\$45,690</b>	<b>\$54,828</b>

<b>Capital Outlay (Accounts 7501-7524)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total Estimated Operating Budget Impacts**      **\$13,707**      **\$22,845**      **\$31,983**      **\$45,690**      **\$54,828**

**New FY 2023-24 to FY 2027-28 Capital Improvements Program  
Operating Budget Impact**

**Project: Park Recreational Value**

**Summary of FY 2023-24 to FY 2027-28 Net Fiscal Impact and Operating Budget Impact**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Personnel Services	0	0	0	0	0
Supplies and Services	1,986	3,972	4,242	8,214	10,200
Capital Outlay	0	0	0	0	0
Operating Cost Savings	0	0	0	0	0
New Revenue Offsets	0	0	0	0	0
<b>Total Cost</b>	<b>\$1,986</b>	<b>\$3,972</b>	<b>\$4,242</b>	<b>\$8,214</b>	<b>\$10,200</b>

<b>Operating Cost Savings</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Description here						
Description here						
Description here						
<b>Total Operating Cost Savings</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Revenue Offsets</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Description here						
Description here						
Description here						
<b>Total Revenue Offsets</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Position(s) requested (use HR titles)</b>	FT	PT (FTE)	Hourly Rate
HR Title here			
HR Title here			
HR Title here			

<b>Personnel Services (Salaries, Wages and Benefits)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
	Salaries	6010					
	Wages	6011					
	Overtime	6012					
	FICA (7.65%)	6120					
	State Retirement	6121					
	Fire Retirement	6124					
	Police Retirement	6125					
	Health, Dental, Vision, Basic Life	6123					
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Supplies, Services and Travel (Accounts 6201-7405)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
3255	Contracted Temporary Labor	6638	0	0	0	1,736	1,736
3258	Contracted Temporary Labor	6638	1,736	3,472	3,742	5,478	7,214
3251	Building Material	6401	250	500	500	1,000	1,250
	<b>Total</b>		<b>\$1,986</b>	<b>\$3,972</b>	<b>\$4,242</b>	<b>\$8,214</b>	<b>\$10,200</b>

<b>Capital Outlay (Accounts 7501-7524)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total Estimated Operating Budget Impacts**      align="right">**\$1,986**      align="right">**\$3,972**      align="right">**\$4,242**      align="right">**\$8,214**      align="right">**\$10,200**

**New FY 2023-24 to FY 2027-28 Capital Improvements Program  
Operating Budget Impact**

**Project: Park Restrooms Renovations/Replacement**

**Summary of FY 2023-24 to FY 2027-28 Net Fiscal Impact and Operating Budget Impact**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Personnel Services	0	0	0	0	0
Supplies and Services	8,576	8,576	12,864	17,152	17,152
Capital Outlay	0	0	0	0	0
Operating Cost Savings	0	0	0	0	0
New Revenue Offsets	0	0	0	0	0
<b>Total Cost</b>	<b>\$8,576</b>	<b>\$8,576</b>	<b>\$12,864</b>	<b>\$17,152</b>	<b>\$17,152</b>

<b>Operating Cost Savings</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>Description here</i>						
<i>Description here</i>						
<i>Description here</i>						
<b>Total Operating Cost Savings</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Revenue Offsets</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>Description here</i>						
<i>Description here</i>						
<i>Description here</i>						
<b>Total Revenue Offsets</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Position(s) requested (use HR titles)</b>	FT	PT (FTE)	Hourly Rate
<i>HR Title here</i>			
<i>HR Title here</i>			
<i>HR Title here</i>			

<b>Personnel Services (Salaries, Wages and Benefits)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
	Salaries	6010					
	Wages	6011					
	Overtime	6012					
	FICA (7.65%)	6120					
	State Retirement	6121					
	Fire Retirement	6124					
	Police Retirement	6125					
	Health, Dental, Vision, Basic Life In	6123					
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Supplies, Services and Travel (Accounts 6201-7405)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
3251	Contracted Temp Labor	6638	8,076	8,076	12,114	16,152	16,152
3251	Building Materials	6401	500	500	750	1,000	1,000
	<b>Total</b>		<b>\$8,576</b>	<b>\$8,576</b>	<b>\$12,864</b>	<b>\$17,152</b>	<b>\$17,152</b>

<b>Capital Outlay (Accounts 7501-7524)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total Estimated Operating Budget Impacts</b>	<b>\$8,576</b>	<b>\$8,576</b>	<b>\$12,864</b>	<b>\$17,152</b>	<b>\$17,152</b>
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**New FY 2023-24 to FY 2027-28 Capital Improvements Program  
Operating Budget Impact**

**Project: Park Sports Field Renovation**

**Summary of FY 2023-24 to FY 2027-28 Net Fiscal Impact and Operating Budget Impact**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Personnel Services	0	0	0	0	0
Supplies and Services	5,375	10,750	10,750	16,125	16,125
Capital Outlay	0	0	0	0	0
Operating Cost Savings	0	0	0	0	0
New Revenue Offsets	0	0	0	0	0
<b>Total Cost</b>	<b>\$5,375</b>	<b>\$10,750</b>	<b>\$10,750</b>	<b>\$16,125</b>	<b>\$16,125</b>

<b>Operating Cost Savings</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>Description here</i>						
<i>Description here</i>						
<i>Description here</i>						
<b>Total Operating Cost Savings</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Revenue Offsets</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>Description here</i>						
<i>Description here</i>						
<i>Description here</i>						
<b>Total Revenue Offsets</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Position(s) requested (use HR titles)</b>	FT	PT (FTE)	Hourly Rate
<i>HR Title here</i>			
<i>HR Title here</i>			
<i>HR Title here</i>			

<b>Personnel Services (Salaries, Wages and Benefits)</b>							
Cost Center	Account Name	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	Salaries	6010					
	Wages	6011					
	Overtime	6012					
	FICA (7.65%)	6120					
	State Retirement	6121					
	Fire Retirement	6124					
	Police Retirement	6125					
	Health, Dental, Vision, Basic Life In	6123					
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Supplies, Services and Travel (Accounts 6201-7405)</b>							
Cost Center	Account Name	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
3255	Contracted Services	6672	5,375	10,750	10,750	10,750	10,750
3258	Contracted Services	6672				5,375	5,375
	<b>Total</b>		<b>\$5,375</b>	<b>\$10,750</b>	<b>\$10,750</b>	<b>\$16,125</b>	<b>\$16,125</b>

<b>Capital Outlay (Accounts 7501-7524)</b>							
Cost Center	Account Name	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total Estimated Operating Budget Impacts**      align="right">**\$5,375**      align="right">**\$10,750**      align="right">**\$10,750**      align="right">**\$16,125**      align="right">**\$16,125**

**New FY 2023-24 to FY 2027-28 Capital Improvements Program  
Operating Budget Impact**

**Project: Alameda Drive Bicycle/Pedestrian/Streetscape**

**Summary of FY 2023-24 to FY 2027-28 Net Fiscal Impact and Operating Budget Impact**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Personnel Services	0	0	0	0	0
Supplies and Services	2,500	7,000	7,000	7,000	7,000
Capital Outlay	0	0	0	0	0
Operating Cost Savings	0	0	0	0	0
New Revenue Offsets	0	0	0	0	0
<b>Total Cost</b>	<b>\$2,500</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>

<b>Operating Cost Savings</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>Description here</i>						
<i>Description here</i>						
<i>Description here</i>						
<b>Total Operating Cost Savings</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Revenue Offsets</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>Description here</i>						
<i>Description here</i>						
<i>Description here</i>						
<b>Total Revenue Offsets</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Position(s) requested (use HR titles)</b>	FT	PT (FTE)	Hourly Rate
<i>HR Title here</i>			
<i>HR Title here</i>			
<i>HR Title here</i>			

<b>Personnel Services (Salaries, Wages and Benefits)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
	Salaries	6010					
	Wages	6011					
	Overtime	6012					
	FICA (7.65%)	6120					
	State Retirement	6121					
	Fire Retirement	6124					
	Police Retirement	6125					
	Health, Dental, Vision, Basic Life In	6123					
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Supplies, Services and Travel (Accounts 6201-7405)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
3917	Landscape Maint Contract	6671	2,500	7,000	7,000	7,000	7,000
	<b>Total</b>		<b>\$2,500</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>

<b>Capital Outlay (Accounts 7501-7524)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total Estimated Operating Budget Impacts**      align="right">**\$2,500**      align="right">**\$7,000**      align="right">**\$7,000**      align="right">**\$7,000**      align="right">**\$7,000**



**New FY 2023-24 to FY 2027-28 Capital Improvements Program  
Operating Budget Impact**

**Project: Cooling Tower Replacement and Repairs**

**Summary of FY 2023-24 to FY 2027-28 Net Fiscal Impact and Operating Budget Impact**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Personnel Services	0	0	0	0	0
Supplies and Services	100,000	100,000	100,000	100,000	100,000
Capital Outlay	0	0	0	0	0
Operating Cost Savings	0	0	0	0	0
New Revenue Offsets	0	0	0	0	0
<b>Total Cost</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

<b>Operating Cost Savings</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>Description here</i>						
<i>Description here</i>						
<i>Description here</i>						
<b>Total Operating Cost Savings</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Revenue Offsets</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>Description here</i>						
<i>Description here</i>						
<i>Description here</i>						
<b>Total Revenue Offsets</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Position(s) requested (use HR titles)</b>	FT	PT (FTE)	Hourly Rate
<i>HR Title here</i>			
<i>HR Title here</i>			
<i>HR Title here</i>			

<b>Personnel Services (Salaries, Wages and Benefits)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
	Salaries	6010					
	Wages	6011					
	Overtime	6012					
	FICA (7.65%)	6120					
	State Retirement	6121					
	Fire Retirement	6124					
	Police Retirement	6125					
	Health, Dental, Vision, Basic Life In	6123					
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Supplies, Services and Travel (Accounts 6201-7405)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
1871			100,000	100,000	100,000	100,000	100,000
	<b>Total</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

<b>Capital Outlay (Accounts 7501-7524)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total Estimated Operating Budget Impacts**      \$100,000      \$100,000      \$100,000      \$100,000      \$100,000

**New FY 2023-24 to FY 2027-28 Capital Improvements Program  
Operating Budget Impact**

**Project: Existing City Building Asset Mgt Program-Replacements/Repairs**

**Summary of FY 2023-24 to FY 2027-28 Net Fiscal Impact and Operating Budget Impact**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Personnel Services	0	0	0	0	0
Supplies and Services	350,000	350,000	350,000	350,000	350,000
Capital Outlay	0	0	0	0	0
Operating Cost Savings	0	0	0	0	0
New Revenue Offsets	0	0	0	0	0
<b>Total Cost</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>

<b>Operating Cost Savings</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>Description here</i>						
<i>Description here</i>						
<i>Description here</i>						
<b>Total Operating Cost Savings</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Revenue Offsets</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>Description here</i>						
<i>Description here</i>						
<i>Description here</i>						
<b>Total Revenue Offsets</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Position(s) requested (use HR titles)</b>	FT	PT (FTE)	Hourly Rate
<i>HR Title here</i>			
<i>HR Title here</i>			
<i>HR Title here</i>			

<b>Personnel Services (Salaries, Wages and Benefits)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
	Salaries	6010					
	Wages	6011					
	Overtime	6012					
	FICA (7.65%)	6120					
	State Retirement	6121					
	Fire Retirement	6124					
	Police Retirement	6125					
	Health, Dental, Vision, Basic Life In	6123					
<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Supplies, Services and Travel (Accounts 6201-7405)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
1871		6599	125,000	125,000	125,000	125,000	125,000
1871		6999	225,000	225,000	225,000	225,000	225,000
<b>Total</b>			<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>

<b>Capital Outlay (Accounts 7501-7524)</b>			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cost Center	Account Name	Account					
<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total Estimated Operating Budget Impacts**      **\$350,000**      **\$350,000**      **\$350,000**      **\$350,000**      **\$350,000**

**New FY 2023-24 to FY 2027-28 Capital Improvements Program  
Operating Budget Impact**

**Project: Tempe Municipal Operations Center - Phase 1**

**Summary of FY 2023-24 to FY 2027-28 Net Fiscal Impact and Operating Budget Impact**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Personnel Services	53,999	55,120	56,338	57,633	59,002
Supplies and Services	123,800	27,100	27,100	27,100	27,100
Capital Outlay	0	0	0	0	0
Operating Cost Savings	0	0	0	0	0
New Revenue Offsets	0	0	0	0	0
<b>Total Cost</b>	<b>\$177,799</b>	<b>\$82,220</b>	<b>\$83,438</b>	<b>\$84,733</b>	<b>\$86,102</b>

<b>Operating Cost Savings</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Description here						
Description here						
Description here						
<b>Total Operating Cost Savings</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Revenue Offsets</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Description here						
Description here						
Description here						
<b>Total Revenue Offsets</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Position(s) requested (use HR titles)</b>	FT	PT (FTE)	Hourly Rate
Custodian		0.50	15.21
HR Title here			
HR Title here			

<b>Personnel Services (Salaries, Wages and Benefits)</b>							
Cost Center	Account Name	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	Salaries	6010	31,635	31,635	31,635	31,635	31,635
	Wages	6011					
	Overtime	6012					
	FICA (7.65%)	6120	2,420	2,420	2,420	2,420	2,420
	State Retirement	6121	3,980	3,983	4,005	4,021	4,021
	Fire Retirement	6124					
	Police Retirement	6125					
	Health, Dental, Vision, Basic Life I	6123	15,964	17,082	18,278	19,557	20,926
	<b>Total</b>		<b>\$53,999</b>	<b>\$55,120</b>	<b>\$56,338</b>	<b>\$57,633</b>	<b>\$59,002</b>

<b>Supplies, Services and Travel (Accounts 6201-7405)</b>							
Cost Center	Account Name	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	Custodial Supplies & Equipment	6315	100,000				
	Custodial (reoccurring)	6420		3,300	3,300	3,300	3,300
	Facilities (reoccurring)	6703	9,000	9,000	9,000	9,000	9,000
	Utilities - Electric	6605	10,000	10,000	10,000	10,000	10,000
	Utilities - Gas	6607	1,000	1,000	1,000	1,000	1,000
	Utilities - Water	6609	3,800	3,800	3,800	3,800	3,800
	<b>Total</b>		<b>\$123,800</b>	<b>\$27,100</b>	<b>\$27,100</b>	<b>\$27,100</b>	<b>\$27,100</b>

<b>Capital Outlay (Accounts 7501-7524)</b>							
Cost Center	Account Name	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total Estimated Operating Budget Impacts</b>	<b>\$177,799</b>	<b>\$82,220</b>	<b>\$83,438</b>	<b>\$84,733</b>	<b>\$86,102</b>
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**New FY 2023-24 to FY 2027-28 Capital Improvements Program  
Operating Budget Impact**

**Project: Public Internet Technology**

**Summary of FY 2023-24 to FY 2027-28 Net Fiscal Impact and Operating Budget Impact**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Personnel Services	0	0	0	0	0
Supplies and Services	31,200	31,200	39,000	39,000	46,800
Capital Outlay	0	0	0	0	0
Operating Cost Savings	0	0	0	0	0
New Revenue Offsets	0	0	0	0	0
<b>Total Cost</b>	<b>\$31,200</b>	<b>\$31,200</b>	<b>\$39,000</b>	<b>\$39,000</b>	<b>\$46,800</b>

<b>Operating Cost Savings</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>Description here</i>						
<i>Description here</i>						
<i>Description here</i>						
<b>Total Operating Cost Savings</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Revenue Offsets</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>Description here</i>						
<i>Description here</i>						
<i>Description here</i>						
<b>Total Revenue Offsets</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Position(s) requested (use HR titles)</b>	FT	PT (FTE)	Hourly Rate
<i>HR Title here</i>			
<i>HR Title here</i>			
<i>HR Title here</i>			

**Personnel Services (Salaries, Wages and Benefits)**

Cost Center	Account Name	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	Salaries	6010					
	Wages	6011					
	Overtime	6012					
	FICA (7.65%)	6120					
	State Retirement	6121					
	Fire Retirement	6124					
	Police Retirement	6125					
	Health, Dental, Vision, Basic Life In	6123					
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Supplies, Services and Travel (Accounts 6201-7405)**

Cost Center	Account Name	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1971	Telecommunications Services	6702	31,200	31,200	39,000	39,000	46,800
	<b>Total</b>		<b>\$31,200</b>	<b>\$31,200</b>	<b>\$39,000</b>	<b>\$39,000</b>	<b>\$46,800</b>

**Capital Outlay (Accounts 7501-7524)**

Cost Center	Account Name	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total Estimated Operating Budget Impacts**      **\$31,200**      **\$31,200**      **\$39,000**      **\$39,000**      **\$46,800**

Fiscal Year 2023-24 Non-General Fund Supplemental Requests & CIP Operating Impacts

Fund	Department	Description	Total Cost	Offset			Net Fiscal Impact			FTE			
				Expend	Rev	Other Sources	Total	Recurring	One Time	Regular (FT/PT) Recurring	Regular (FT/PT) One time	Wage (Recurring)	Wage (One time)
<b>Department/Office Supplemental Requests</b>													
EMS	Fire Medical Rescue	Emergency Transportation Overtime and Holiday Pay	\$683,658	\$0	\$0	\$0	\$683,658	\$683,658	\$0	0.00	0.00	0.00	0.00
<b>Total Ambulance Fund</b>			<b>\$683,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$683,658</b>	<b>\$683,658</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Arts & Culture	Comm Svcs	Community Arts Program Expansion	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0	0.00	0.00	0.45	0.00
<b>Total Arts &amp; Culture Fund</b>			<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.45</b>	<b>0.00</b>
CDBG	Community Health and Human Services	Housing Services Specialist II+	\$82,742	\$0	\$0	\$0	\$82,742	\$82,742	\$0	1.00	0.00	0.00	0.00
<b>Total Grants Fund</b>			<b>\$82,742</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,742</b>	<b>\$82,742</b>	<b>\$0</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
HURF	Engineering & Transportation	ITS Signal Technician	\$211,350	\$0	\$0	\$0	\$211,350	\$85,150	\$126,200	1.00	0.00	0.00	0.00
HURF	Engineering & Transportation	Lighting Systems Coordinator	\$149,719	\$0	\$0	\$0	\$149,719	\$109,719	\$40,000	1.00	0.00	0.00	0.00
HURF	Engineering & Transportation	Traffic Signal Service Worker	\$277,740	\$0	\$0	\$0	\$277,740	\$157,740	\$120,000	2.00	0.00	0.00	0.00
<b>Total HURF Fund</b>			<b>\$638,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$638,809</b>	<b>\$352,609</b>	<b>\$286,200</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Water/Wastewater	Municipal Utilities	Chemicals (JGM and STWTP)	\$600,000	\$0	\$0	\$0	\$600,000	\$600,000	\$0	0.00	0.00	0.00	0.00
Water/Wastewater	Municipal Utilities	Household Products Collection Center	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000	\$0	0.00	0.00	0.00	0.00
Water/Wastewater	Municipal Utilities	Mobile Crane Truck	\$207,000	\$0	\$0	\$0	\$207,000	\$7,000	\$200,000	0.00	0.00	0.00	0.00
<b>Total Water/Wastewater Fund</b>			<b>\$1,057,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,057,000</b>	<b>\$857,000</b>	<b>\$200,000</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Non-General Fund Supplemental Requests</b>			<b>\$2,562,209</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,562,209</b>	<b>\$2,076,009</b>	<b>\$486,200</b>	<b>5.00</b>	<b>0.00</b>	<b>0.45</b>	<b>0.00</b>
<b>CIP Operating Impacts</b>													
Water/Wastewater	Municipal Utilities	Water Reclamation Facilities Upgrades and Improvements	\$41,250	\$0	\$0	\$0	\$41,250	\$41,250	\$0	0.00	0.00	0.00	0.00
Water/Wastewater	Municipal Utilities	SCADA - Electrical and Security Improvements	\$251,296	\$0	\$0	\$0	\$251,296	\$245,296	\$6,000	2.00	0.00	0.00	0.00
<b>Total CIP Operating Impacts</b>			<b>\$292,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$292,546</b>	<b>\$286,546</b>	<b>\$6,000</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total Non-General Fund Supplemental Requests and CIP Operating Impacts</b>			<b>\$2,854,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,854,755</b>	<b>\$2,362,555</b>	<b>\$492,200</b>	<b>7.00</b>	<b>0.00</b>	<b>0.45</b>	<b>0.00</b>

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>FMR 23-24 Emergency Transportation Overtime and Holiday Pay</b>							
Department <b>Fire Medical Rescue</b>			Joint Submittal Dept				
Ranking <b>1</b>	Fund <b>General</b>	Cost Center <b>2991</b>	Type <b>Recurring</b>	CMO Approval <b>Andrew Ching</b>			
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>			Director Approval <b>Greg Ruiz</b>				

**Briefly describe the supplemental request. For Joint Department submittals, please describe the collaborative impact.**

This request is for additional budget appropriations to accommodate forecasted annual overtime and holiday pay expenditures in the Emergency Medical Transportation Fund (EMTF).

Select the City Council Strategic Priority with which this project best aligns: **Financial\_Stability\_and\_Vitality**

Select which performance measure this request will advance:

5.10 Achieve revenue forecast actual variance for budget year of +/- 3.0% for local taxes and intergovernmental revenue.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

Providing additional budget appropriations for overtime and holiday pay in the EMTF will ensure forecasted budgeted expenditures in the EMTF more accurately reflect the actual levels of expenditures incurred.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **Yes**

**If yes, please describe**

State statute requires Cities to adopt budget estimates that reflect the amount of money required for personnel compensation expenditures, by fund.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

The City's July 2022 market study for Emergency Paramedics and Emergency Medical Technicians resulted in significant increases in the hourly compensation paid for these positions, which are paid from the EMTF. Because the overtime and holiday pay budgets for FY 2022-23 were established prior to the implementation of the new market study increases, which took effect in July of 2022; the budgeted amounts for overtime and holiday pay are well below actual expenditures for FY 2022-23. The requested increases to the FY 2023-24 overtime and holiday pay budget appropriations will put the total overtime and holiday pay budgets in line with forecasted expenditures for these line items in the EMTF. The forecasted revenue in the EMTF is sufficient to accommodate the increase in forecasted compensation expenses.

**Why is this supplemental request the best option to address this issue or opportunity?**

Submitting this supplemental request through the annual budget process is the most appropriate way to increase EMTF budget estimates so they are sufficient to authorize forecasted overtime and holiday pay expenses starting in FY 2023-24.

**2023/24 Summary of Estimated Costs and Net Fiscal Effect**  
Amounts will be populated from the Cost Estimate Worksheet

Personnel Services	\$683,658
Supplies and Services	\$0
Capital Outlay	\$0
Total Cost	\$683,658
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$683,658</b>

Contact Name **Adam Williams**

Phone **2798**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
Increase for paramedic and EMT overtime to reflect new market study	2991	\$535,000	\$40,928	\$65,752	<b>\$641,679</b>

**Holiday pay**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
Increase for paramedic and EMT holiday pay to reflect new market study	2991	\$35,000	\$2,678	\$4,302	<b>\$41,979</b>

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
						\$0
						\$0
<b>Total Supplies, Services, and Travel</b>						<b>\$0</b>

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0
<b>Total Capital Outlay</b>						<b>\$0</b>

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Operating Cost Savings</b>				<b>\$0</b>

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
<b>Total Revenue Offsets</b>				<b>\$0</b>

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Community Arts Program Expansion</b>	
Department <b>Community Services</b>	Joint Submittal Dept <b></b>
Ranking <b>1</b>	Fund <b>Arts &amp; Culture</b>
Cost Center <b>3785</b>	Type <b>Recurring</b>
CMO Approval <b>Keith Burke</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <b>No</b>	
Director Approval <b>Craig Hayton</b>	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

This request will fund program expansion for Community Arts as well as the addition of some part-time wages to help administer and support the program.

We seek to increase Community Arts' capacity to assist in the development of key arts and culture organizations in the sector. Assistance would be provided in a targeted manner to allow these organizations to build sustainable management and delivery of programs and operations within the City. The focus may include interconnectivity of these organizations with TCA, DTA, and local cultural festivals. Examples of program efforts include training opportunities, infrastructure development, staff support, and grantmaking.

Select the City Council Strategic Priority with which this project best aligns: **Quality\_of\_Life**

Select which performance measure this request will advance:

3.17 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Community Services programs" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

This request directly addresses two adopted strategies.

- #1, Programming: provide educational and informational programs; explore partnerships with internal and external organizations to provide programming in city facilities (via the arts grants); update and maintain equipment and resources.
- #2, Community Engagement: collaborate with stakeholders to expand the reach of city programs; develop new and expand current programming opportunities.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**

If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

We have observed that there is a gap in capacity between the few established, mature arts organizations producing experiences in Tempe and the smaller or newly-fledged organizations that tend to be recipients of Arts Grants. We have an opportunity to work with organizations that are ready to expand their operational scope, significantly enriching the arts and culture landscape within the City.

**Why is this supplemental request the best option to address this issue or opportunity?**

We are currently limited by staff capacity when assisting small arts organizations through the Arts Grant process. Adding part-time wages to support additional efforts is essential. This program structure, assisting and scaffolding existing arts organizations, makes the largest impact with the least commitment of additional resources and staff time. Encouraging and supporting existing artmakers is the best way for the City to nurture grassroots arts and culture experiences.

**2023/24 Summary of Estimated Costs and Net Fiscal Effect**  
Amounts will be populated from the Cost Estimate Worksheet

Personnel Services	\$20,001
Supplies and Services	\$79,999
Capital Outlay	\$0
Total Cost	\$100,000
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$100,000</b>

Contact Name **Brendan Ross** Phone **5655**



**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Community Arts Program Expansion**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0

**TOTAL \$0**

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
\$20.00	929	3785	\$18,580	\$1,421	\$0	\$0	\$20,001
							\$0
							\$0

**TOTAL \$20,001**

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6999	Program Costs	3785	1	\$79,999.00	Recurring	\$79,999
						\$0
						\$0
						\$0

**Total Supplies, Services, and Travel \$79,999**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0

**Total Capital Outlay \$0**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Housing Svc Spec II+</b>	
Department <b>Community Health &amp; Human Services</b>	Joint Submittal Dept
Ranking	Fund <b>CDBG/Sec 8</b> Cost Center <b>2875</b> Type <b>Recurring</b> CMO Approval
Are you also submitting a Tribal Gaming Grant form for this request?	Director Approval

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 A vacant Housing Svcs Spec II+ position was utilized during FY23 to facilitate the overall City Manager reorganization. This supplemental will reinstate this vacant position.

Select the City Council Strategic Priority with which this project best aligns: **Quality\_of\_Life**  
 Select which performance measure this request will advance:  
 3.05 Achieve a Housing Choice Voucher program optimization of either 98% of vouchers leased or 99% of available funding spent.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 This PCN is needed for Housing Services to continue regular operations

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **Yes**  
 If yes, please describe  
 HUD requires that 95% of our vouchers be utilized or 95% of our annual funding be expended on a an annual basis. This position is key to increasing our voucher utilization rate and thereby assisting as may eligible families as possible.

Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)

Why is this supplemental request the best option to address this issue or opportunity?

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$82,742
Supplies and Services	\$0
Capital Outlay	\$0
<b>Total Cost</b>	<b>\$82,742</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$82,742</b>

Contact Name  Phone

## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>ITS Signal Technician</b>	
Department <b>Engineering &amp; Transportation</b>	Joint Submittal Dept
Ranking	Fund <b>HURF</b> Cost Center <b>3825</b> Type <b>Both (OT+R)</b> CMO Approval <b>Keith Burke</b>
Are you also submitting a Tribal Gaming Grant form for this request?	<b>No</b> Director Approval <b>Marilyn DeRosa</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 This request is for recurring funding of an ITS Signal Technician position. The Transportation Division is responsible for delivering a balanced transportation system for all modes of travel. As development in the downtown and urban core has continued to grow, multiple new traffic signals were constructed, especially along the new street car corridor, the level of congestion has also increased. In addition to our performance goals, we strive to respond to all traffic signal issues and resident requests within a 24 hour period, staff has been expected to cover more territory and additional responsibilities. Furthermore, the bi-annual extensive preventive maintenance program of 250 traffic signals is key in ensuring all signals are operating efficiently is now becoming less effective due to the limited staff in addition to the increased new technological devices such as 120 CCTVs; 124 programmable detection systems; fiber & communication switches.

Select the City Council Strategic Priority with which this project best alligns: **Safe\_and\_Secure\_Community**  
 Select which performance measure this request will advance:  
 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 As part of developing and maintaining a strong and safe community, commitment in our ability to plan, operate and maintain a safe, efficient and reliable transportation system. As our transportation system continues to expand staffing levels also need to increase in order to effectively and efficiently maintain this system. If this funding is approved we would continue to monitor our performance using existing asset management programs in coordination with our existing performance based metrics and dashboards.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**  
 If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 With the continuous growth in our City and an increase in urbanized sprawl and density, additional traffic management technologies are being deployed as well as an increase in the number of additional traffic signals are required and installed to safely move and manage traffic and goods. Our staff has done a great job maintaining the new infrastructure but also recognize that they they're being overwhelmed by not only aging infrastructure but also the increased demand of new technology and assets. Each of our technician is overseeing an average of 38 intersections and growing and nationally the average is 30 signals per technician. With an additional ITS Signal Technician, we will be back to our national average of 30 intersections per ITS Signal Technician and efficiently and effectively perform the two required preventative maintenance tasks at each of the intersections so that they run optimally and minimizing failures.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 Our current response time is closer to two hours and we anticipate this number will improve to a one hour response time with an added ITS Signal Technician and will also increase safety to all road users. We can also complete our bi-annual extensive preventive maintenance program of 250 traffic signal systems in a timely manner and proactively assist our two staff member construction crew to deploy the retrofit program of all LED green signs; replacing new traffic signal logos and repainting signal poles every 5-7 years.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$79,280
Supplies and Services	\$5,870
Capital Outlay	\$126,200
Total Cost	\$211,350
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$211,350</b>

Contact Name **Isaac Chavira** Phone **8349**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: ITS Signal Technician

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	ITS Signal Technician	3825	\$52,266	\$3,998	\$6,424	\$16,592	\$79,280
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$79,280</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6305	Uniform Allowance	3825	1	\$540.00	Recurring	\$540
6716	Memberships & Subscriptions	3825	1	\$100.00	Recurring	\$100
7401	Training	3825	1	\$750.00	Recurring	\$750
6701	Cell Phones	3825	1	\$480.00	Recurring	\$480
8303/8306	Vehicle Maint Costs \$3,000 & Vehicle Fuel/Oil Costs \$1,000	3825	1	\$4,000.00	Recurring	\$4,000

**Total Supplies, Services, and Travel \$5,870**

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7508	Boom Truck	3825	1	\$120,000.00	One-Time	\$120,000
7511	Laptop Docking Station	3825	1	\$2,000.00	One-Time	\$2,000
7518	Laptop	3825	1	\$4,200.00	One-Time	\$4,200

**Total Capital Outlay \$126,200**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Lighting Systems Coordinator</b>	
Department <b>Engineering &amp; Transportation</b>	Joint Submittal Dept
Ranking	Fund <b>HURF</b> Cost Center <b>3824</b> Type <b>Both (OT+R)</b> CMO Approval <b>Keith Burke</b>
Are you also submitting a Tribal Gaming Grant form for this request?	Director Approval <b>Marilyn DeRosa</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**  
 Request for reoccurring funding to establish a Lighting Systems Coordinator position. This position would be responsible for the design, construction, operation, maintenance, and repair of Tempe's roadway lighting system which consists of over 12,000 streetlights. Our current CIP budget exists at a total of xxx dollars and this position would be responsible for managing the CIP budget and programs and projects associated with this CIP. This position would also oversee all activities related to inventory, materials and supplies for the streetlight program. Some responsibilities will also include contract management, budget administration, coordinating with SRP and APS and public requests. Some of these tasks are currently being done by the Traffic Management & Operations Supervisor and the Traffic Signal Crew Lead which is not efficient and or effective in providing quality safe lighting of a 12,000 streetlight system and also isn't providing a safe lighting system within our 1241 lane miles of roadway. This current approach takes away from both staff members having the ability to focus on the signal system and are currently taking roughly 35% of their time per week.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**  
 Select which performance measure this request will advance:  
 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**  
 Street lighting is an essential part of improving safety to all road users and aligns with our Vision Zero objective. Insufficient or inefficient streetlighting, night time visibility is reduced and increases the risk of pedestrian to vehicle conflicts and road collisions. The city currently relies on residents to call in streetlight outages. A lighting coordinator would be able to do routine night drives and address non functioning streetlights on a proactive basis. Streetlights in need of routine maintenance could be addressed before they pose a risk such as falling over and causing serious damage. They would be a central point of contact for other city departments and external customers such as SRP and APS. They would review and manage external construction contract and contractors to ensure streetlight program is in compliance and meeting Tempe standards.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**  
 If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**  
 A full time Lighting System Coordinator would review requests for new lighting, respond to outages, knock downs and act as a liaison with SRP and APS. This position would also oversee the LED replacement program, structural replacement program, streetlight new installs program. Furthermore, this position would allow the supervisor and signal tech lead to focus on their primary traffic signal responsibilities.

**Why is this supplemental request the best option to address this issue or opportunity?**  
 Without a full time Lighting System Coordinator, other staff members are having to perform these duties of maintaining a 12,000+ streetlighting system. This system in a sense is acting in a reactive rather than proactive manner. Our comparative peer city's currently have this position and is an example of why this position is needed so the program can be effective and provide the resources needed to deliver a proactive streetlight program.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$103,849
Supplies and Services	\$5,870
Capital Outlay	\$40,000
<b>Total Cost</b>	<b>\$149,719</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$149,719</b>

Contact Name Phone

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Lighting Systems Coordinator**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Lighting Systems Coordinator	3824	\$72,749	\$5,567	\$8,941	\$16,592	\$103,849
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$103,849</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6305	Uniform Allowance	3824	1	\$540.00	Recurring	\$540
6716	Memberships & Subscriptions	3824	1	\$100.00	Recurring	\$100
7401	Training	3824	1	\$750.00	Recurring	\$750
6701	Cell Phones	3824	1	\$480.00	Recurring	\$480
8303/8306	Vehicle Maint Costs \$3,000 & Vehicle Fuel/Oil Costs \$1,000	3824	1	\$4,000.00	Recurring	\$4,000

**Total Supplies, Services, and Travel \$5,870**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7508	Chevrolet Colorado	3824	1	\$40,000.00	One-Time	\$40,000
						\$0
						\$0

**Total Capital Outlay \$40,000**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Traffic Signal Services Worker</b>	
Department <b>Engineering &amp; Transportation</b>	Joint Submittal Dept
Ranking	Fund <b>HURF</b> Cost Center <b>3825</b> Type <b>Recurring</b> CMO Approval <b>Keith Burke</b>
Are you also submitting a Tribal Gaming Grant form for this request?	Director Approval <b>Marilyn DeRosa</b>

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

Request for recurring funding for two new Traffic Signal Service Workers in order to have a staffing level which ensures the city meets its transportation safety, emergency response and regulatory requirements. A crew of one employee creates significant efficiency challenges. Two more Traffic Signal Service Workers would be able to assist the Signal Tech staff with maintenance and responding to complaints, inquiries and general traffic concerns. This current staffing approach is not efficient as we currently are working on a 9 month backlog on our traffic signal construction maintenance program.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**

Select which performance measure this request will advance:

1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

Current staffing levels/shortages have a serious impact on service delivery and infrastructure maintenance. Staff continues to prioritize service in terms of hazard abatement, emergency response, public safety and essential system operation and maintenance. Additional Signal Service Workers would be responsible for proactively completing routine signal maintenance to prolong the life of traffic signals to reduce hazards and emergencies in the future.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **No**

If yes, please describe

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

Properly functioning traffic signals are essential to the safe and efficient movement of vehicular, bicycle and pedestrian traffic throughout the city. Increasing staff will allow for signals to be monitored, maintained and periodically adjusted to serve changing traffic patterns.

**Why is this supplemental request the best option to address this issue or opportunity?**

Staffing levels have not kept pace with the increase in the number of traffic signals in the city. Increased staffing levels would allow for routine maintenance to take place on a more frequent basis and reduce potential signal malfunctions. We would be able to repair damaged traffic signal infrastructure, rewire intersections, relamp signal LED luminaires, replace pedestrian LED inserts/bike/pedestrian poles, paint faded intersections every 5 years, replace traffic signal logos, retrofit all green signs with LED internal lighting, replace all existing 8" with 12" signal indications to be in compliance with MUTCD, enable us to maintain our traffic signal system and infrastructure working properly and at optimal capacity.

### 2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet

Personnel Services	\$146,960
Supplies and Services	\$10,780
Capital Outlay	\$120,000
<u>Total Cost</u>	<u>\$277,740</u>
Budget Reductions	\$0
New Revenue	\$0
<u>Net Fiscal Effect</u>	<u>\$277,740</u>

Contact Name **Isaac Chavira**

Phone

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Traffic Signal Services Worker**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
1.00	Traffic Signal Services Worker	3825	\$47,431	\$3,628	\$5,829	\$16,592	\$73,480
1.00	Traffic Signal Services Worker	3825	\$47,431	\$3,628	\$5,829	\$16,592	\$73,480
							\$0
							\$0

**TOTAL \$146,960**

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0

**TOTAL \$0**

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6305	Uniform Allowance	3825	2	\$540.00	Recurring	\$1,080
6716	Memberships & Subscriptions	3825	2	\$100.00	Recurring	\$200
7401	Training	3825	2	\$750.00	Recurring	\$1,500
						\$0
8303/8306	Vehicle Maint Costs \$3,000 & Vehicle Fuel/Oil Costs \$1,000	3825	2	\$4,000.00	Recurring	\$8,000

**Total Supplies, Services, and Travel \$10,780**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7508	Boom Truck	3825	1	\$120,000.00	One-Time	\$120,000
						\$0
						\$0

**Total Capital Outlay \$120,000**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**



## FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Chemicals (JGM and STWTP)</b>	
Department <b>Municipal Utilities</b>	Joint Submittal Dept
Ranking <b>1</b>	Fund <b>Water/Wastewater</b>
Cost Center <b>Various</b>	Type <b>Recurring</b>
CMO Approval <b>Tom Duensing</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <input type="checkbox"/>	
Director Approval <b>Tara Ford</b>	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

This supplemental request is to address the increasing cost of treatment chemicals used to produce potable water at the Johnny G. Martinez and South Tempe Water Treatment Plants. The water treatment chemical supply industry has experienced financial impacts from increased fuel prices, hauling costs, shortages in drivers and recent railcar embargos. Combined with continued shortages in raw materials and higher production costs, chemical suppliers have limited establishing new contracts. These limitations, shortages and the increased costs of chemical commodities have contributed to a reduction in competitive pricing, leading to a 25% to 30% price increase over the past year. Several chemical contracts were renewed with market increases and others modified to account for cost increases. Additionally, Tempe has experienced increases in chemical treatment costs in recent years as a result of deteriorating raw water quality from monsoons, weather conditions, erosion and source water contaminates.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**

Select which performance measure this request will advance:

1.13 Continuously meet or exceed Safe Drinking Water Act standards for water quality.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

Guaranteed supplies of clean, safe drinking water are vital for everyday life and essential in the health, hygiene and productivity of a community. Maintaining the assured supplies of treatment chemicals is a necessity in ensuring uninterrupted drinking water production for Tempe water users. The Surface Water Treatment Rule requires water systems to filter and disinfect water sources. Those chemicals used to process raw water into compliant drinking water produce the reactions needed to remove taste and odors, separate solids and organic contaminates, disinfect and sterilize bacteria and pathogens that would cause illness.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **Yes**

If yes, please describe

The Safe Drinking Water Act (SDWA) is a federal law that protects public drinking water supplies throughout the nation. Under the SDWA, the Environmental Protection Agency has set national health-based standards for drinking water to strengthen public health protection rules. In addition, National Primary Drinking Water Regulations and the Surface Water Treatment Rules established protective drinking water standards for more than 90 contaminants and require water treatment methods to remove those contaminants. These regulations with enforceable maximum contaminant levels and required treatment methods are achieved through the proper application of water treatment chemicals.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

The chemical budget is insufficient to cover current costs. Current year water production is below normal. If staff accounts for peak water year production levels, chemical costs would exceed \$600,000 at current rates.

**Why is this supplemental request the best option to address this issue or opportunity?**

Staff could not identify other funding sources within Fund 31000 to cover these costs; Therefore, a supplemental is being requested.

**2023/24 Summary of Estimated Costs and Net Fiscal Effect  
Amounts will be populated from the Cost Estimate Worksheet**

Personnel Services	\$0
Supplies and Services	\$600,000
Capital Outlay	\$0
Total Cost	\$600,000
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$600,000</b>

Contact Name **Craig Caggiano**

Phone **2160**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Chemicals (JGM and STWTP)**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6310	Chemicals	3013	1	\$300,000.00	Recurring	\$300,000
6310	Chemicals	3014	1	\$300,000.00	Recurring	\$300,000
						\$0
						\$0
						\$0

**Total Supplies, Services, and Travel \$600,000**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0

**Total Capital Outlay \$0**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title		Household Products Collection Center Supplemental			
Department	Municipal Utilities	Joint Submittal Dept			
Ranking	2	Fund	Water/Wastewater	Cost Center	3044
		Type	Recurring	CMO Approval	Tom Duensing
Are you also submitting a Tribal Gaming Grant form for this request?				Director Approval	Tara Ford

**Briefly describe the supplemental request. For Joint Department submittals, please describe the collaborative impact.**

This request is to cover the cost of contracted temporary labor and city hazardous waste disposal at the Household Products Collection Center (HPCC). The HPCC has one full time employee responsible for operations of the facility. It is necessary to hire contracted temporary labor for operational support the three days per week the facility is open to the public. Additionally, hazardous material disposal for all City facilities has increased and is underfunded. This request provides recurring funding of \$240,000 to adequately account for these costs.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**

Select which performance measure this request will advance:

1.13 Continuously meet or exceed Safe Drinking Water Act standards for water quality.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

The HPCC provides a safe and secure way for Tempe residents and City facilities to dispose of hazardous materials that may otherwise have be disposed of improperly.

Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? **Yes**

**If yes, please describe**

The HPCC is considered a Pollution Prevention measure under Clean Water Act programs such as the National Pretreatment Program and Municipal Separate Storm Sewer System Permit coverage.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

The total budget for contracted temporary labor and city hazardous material disposal was \$10,000 in Fiscal Year 2021-22. Expenses in the same fiscal year were over \$211,000.

**Why is this supplemental request the best option to address this issue or opportunity?**

Staff could not identify other funding sources within Fund 31000 to cover these costs; Therefore, a supplemental is being requested.

**2023/24 Summary of Estimated Costs and Net Fiscal Effect**  
Amounts will be populated from the Cost Estimate Worksheet

Personnel Services	\$0
Supplies and Services	\$250,000
Capital Outlay	\$0
Total Cost	\$250,000
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$250,000</b>

Contact Name **Craig Caggiano**

Phone **2160**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

**Title:** Household Products Collection Center Supplemental

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6638	Contracted Temporary Labor	3044	1	\$160,000.00	Recurring	\$160,000
6660	Haz Waste Disposal City Bldgs	3044	1	\$90,000.00	Recurring	\$90,000
						\$0
						\$0
						\$0

**Total Supplies, Services, and Travel \$250,000**

**Capital Outlay** (Accounts 7501-7524)

(Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
						\$0
						\$0
						\$0

**Total Capital Outlay \$0**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**

# FY 2023/24 Operating Budget Supplemental Request Form

Supplemental Title <b>Mobile Crane Truck</b>	
Department <b>Municipal Utilities</b>	Joint Submittal Dept
Ranking <b>3</b>	Fund <b>Water/Wastewater</b>
Cost Center <b>3035</b>	Type <b>Both (OT+R)</b>
CMO Approval <b>Tom Duensing</b>	
Are you also submitting a Tribal Gaming Grant form for this request? <input type="checkbox"/>	
Director Approval <b>Tara Ford</b>	

**Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact.**

This request is to cover the cost of a mobile crane truck for use in the maintenance and repair of water treatment and conveyance infrastructure managed by Water Utilities - Water and Wastewater Field Facilities and Plant Operations. The Water Utilities Division has been renting a mobile crane truck for several months at \$4,000 per month, totaling \$48,000 per year. Purchasing a mobile crane truck is cost effective, with a return on investment in less than four years for an expected equipment lifespan of ten years.

Select the City Council Strategic Priority with which this project best aligns: **Safe\_and\_Secure\_Community**

Select which performance measure this request will advance:

1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

**Explain how this request supports one or more adopted strategies to advance the achievement of the performance measure noted above.**

The increasingly limited resources in contracting crane services, long delays in availability and growing costs have created an essential need of a mobile crane truck for immediate responses to equipment failure. The purchase of a mobile crane truck allows service teams to respond and correct failures that would otherwise be delayed. With aging infrastructure asset resiliency requires continual preventative and corrective maintenance. The unhindered availability of a mobile crane truck allows staff to respond to critical equipment with a likelihood of failure and mitigate the consequences of that failure. The availability of a mobile crane truck also allows staff to perform upgrades or preventative maintenance that further secure infrastructure resiliency and contribute to a proactive and responsive operational maintenance team.

**Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation?**  Yes

**If yes, please describe**

A delay in service for the failure of assets that require a mobile crane truck can result in sanitary sewer overflows (SSOs). These SSOs can contaminate waters, causing serious water quality problems, and back-up into homes, causing property damage and threatening public health. SSOs are unregulated discharges from municipal sanitary sewer systems and are prohibited unless authorized by a National Pollutant Discharge Elimination System (NPDES) permit. Moreover, SSOs, including those that do not reach waters of the U.S., may be indicative of improper operation and maintenance of the sewer systems.

**Please describe the crucial/essential issue or opportunity being addressed with this supplemental request? (Please use the additional information tab to attach tables, charts, graphs or other documentation to describe the request and justification)**

Operational efficiency is gained by owning a mobile crane truck versus renting especially for emergency situations but also for routine preventative maintenance. Water and wastewater field facilities will continue to grow with additional wells and other infrastructure scheduled in the capital improvement program.

**Why is this supplemental request the best option to address this issue or opportunity?**

Given current and future field facility maintenance needs renting a mobile crane truck no longer makes operational or financial sense.

<b>2023/24 Summary of Estimated Costs and Net Fiscal Effect</b>	
<b>Amounts will be populated from the Cost Estimate Worksheet</b>	
Personnel Services	\$0
Supplies and Services	\$2,500
Capital Outlay	\$204,500
<b>Total Cost</b>	<b>\$207,000</b>
Budget Reductions	\$0
New Revenue	\$0
<b>Net Fiscal Effect</b>	<b>\$207,000</b>

Contact Name **Craig Caggiano** Phone **2160**

**FY 2023/24 Operating Budget Supplemental Request Form  
Cost Estimates/Offsets**

Title: **Mobile Crane Truck**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

**Full and Part-Time Positions (one position per line)**

FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
							\$0
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

**Temporary (Wage) Positions**

Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
<b>TOTAL</b>							<b>\$0</b>

\* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

\*\* Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

**Overtime**

Description	Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					\$0

**Section B: Base Budget** *Complete this section for base budget requests*

**Supplies, Services and Travel** (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6672	Contracted Services	3035	1	\$500.00	Recurring	\$500
6420	Operation & Maintenance Supplies	3035	1	\$2,000.00	Recurring	\$2,000
						\$0
						\$0
						\$0

**Total Supplies, Services, and Travel \$2,500**

**Capital Outlay** (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7509	Mobile Crane Truck	3035	1	\$200,000.00	One-Time	\$200,000
8303	Vehicle Maintenance	3035	1	\$2,500.00	Recurring	\$2,500
8306	Fuel	3035	1	\$2,000.00	Recurring	\$2,000

**Total Capital Outlay \$204,500**

**Section C: Offsetting Budget Reductions and Cost Savings/New Revenue**

Budget Reductions/Cost Savings	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Operating Cost Savings \$0**

New Revenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)

**Total Revenue Offsets \$0**

**New FY 2023-24 to FY 2027-28 Capital Improvements Program  
Operating Budget Impact**

**Project: Water Reclamation Facilities Upgrades and Improvements**

**Summary of FY 2023-24 to FY 2027-28 Net Fiscal Impact and Operating Budget Impact**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Personnel Services	0	136,937	381,219	1,298,012	1,313,071
Supplies and Services	41,250	457,500	3,150,000	3,150,000	3,150,000
Capital Outlay	0	72,100	79,200	32,200	8,200
Operating Cost Savings	0	0	0	0	0
New Revenue Offsets	0	0	0	0	0
<b>Total Cost</b>	<b>\$41,250</b>	<b>\$666,537</b>	<b>\$3,610,419</b>	<b>\$4,480,212</b>	<b>\$4,471,271</b>

<b>Operating Cost Savings</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>Description here</i>						
<i>Description here</i>						
<i>Description here</i>						
<b>Total Operating Cost Savings</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Revenue Offsets</b>	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>Description here</i>						
<i>Description here</i>						
<i>Description here</i>						
<b>Total Revenue Offsets</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Position(s) requested (use HR titles)</b>	FT	PT (FTE)	Hourly Rate
<i>Plant Superintendent (FY24-25)</i>	1.00		48.37
<i>Sr. Plant Operator (FY25-26)</i>	1.00		41.60
<i>Plant Operator + (FY26-27)</i>	5.00		37.81
<i>Water Quality Specialist (FY26-27)</i>	1.00		32.16
<i>Chemist II (FY26-27)</i>	1.00		41.45
<i>Mechanic (FY26-27)</i>	1.00		38.03
<i>Instrument and Control Technician (FY25-26)</i>	1.00		41.89

<b>Personnel Services (Salaries, Wages and Benefits)</b>							
Cost Center	Account Name	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
3035	Salaries	6010		100,610	274,269	899,704	899,704
	Wages	6011				0	0
	Overtime	6012				0	0
3035	FICA (7.65%)	6120		7,697	20,982	68,827	68,827
3035	State Retirement	6121		12,667	34,722	114,352	114,352
	Fire Retirement	6124				0	0
	Police Retirement	6125				0	0
3035	Health, Dental, Vision, Basic Life	6123		15,964	51,246	215,128	230,187
	<b>Total</b>		<b>\$0</b>	<b>\$136,937</b>	<b>\$381,219</b>	<b>\$1,298,012</b>	<b>\$1,313,071</b>

<b>Supplies, Services and Travel (Accounts 6201-7405)</b>							
Cost Center	Account Name	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
3035	Plant Operating Expenses			375,000	2,500,000	2,500,000	2,500,000
3035	Field Sites and Environmental	6672	41,250	82,500	550,000	550,000	550,000
	Start-Up Operator Services				100,000	100,000	100,000
	<b>Total</b>		<b>\$41,250</b>	<b>\$457,500</b>	<b>\$3,150,000</b>	<b>\$3,150,000</b>	<b>\$3,150,000</b>

<b>Capital Outlay (Accounts 7501-7524)</b>							
Cost Center	Account Name	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
3035	Vehicles	7408		65,000	65,000		
3035	Computer Equipment	7518		3,000	6,000	24,000	
3035	Fuel	8303		2,500	5,000	5,000	5,000
3035	Vehicle maintenance	8306		1,600	3,200	3,200	3,200
	<b>Total</b>		<b>\$0</b>	<b>\$72,100</b>	<b>\$79,200</b>	<b>\$32,200</b>	<b>\$8,200</b>

**Total Estimated Operating Budget Impacts**      **\$41,250**      **\$666,537**      **\$3,610,419**      **\$4,480,212**      **\$4,471,271**

**New FY 2023-24 to FY 2027-28 Capital Improvements Program  
Operating Budget Impact**

**Project: SCADA, Electrical and Security Improvements**

**Summary of FY 2023-24 to FY 2027-28 Net Fiscal Impact and Operating Budget Impact**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Personnel Services	245,296	247,548	250,064	252,712	255,450
Supplies and Services	6,000	6,000	6,000	6,000	6,000
Capital Outlay	0	0	0	0	0
Operating Cost Savings	0	0	0	0	0
New Revenue Offsets	0	0	0	0	0
<b>Total Cost</b>	<b>\$251,296</b>	<b>\$253,548</b>	<b>\$256,064</b>	<b>\$258,712</b>	<b>\$261,450</b>

Operating Cost Savings	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Description here						
Description here						
Description here						
<b>Total Operating Cost Savings</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Revenue Offsets	Cost Center Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Description here						
Description here						
Description here						
<b>Total Revenue Offsets</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Position(s) requested (use HR titles)	FT	PT (FTE)	Hourly Rate
Municipal Utilities Operations Technician	2.00		42.66
HR Title here			
HR Title here			

<b>Personnel Services (Salaries, Wages and Benefits)</b>							
Cost Center	Account Name	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
3012	Salaries	6010	177,466	177,466	177,466	177,466	177,466
	Wages	6011	0	0	0	0	0
	Overtime	6012	0	0	0	0	0
3012	FICA (7.65%)	6120	13,576	13,576	13,576	13,576	13,576
3012	State Retirement	6121	22,325	22,343	22,467	22,556	22,556
	Fire Retirement	6124	0	0	0	0	0
	Police Retirement	6125	0	0	0	0	0
3012	Health, Dental, Vision, Basic Life I	6123	31,929	34,164	36,555	39,114	41,852
	<b>Total</b>		<b>\$245,296</b>	<b>\$247,548</b>	<b>\$250,064</b>	<b>\$252,712</b>	<b>\$255,450</b>

<b>Supplies, Services and Travel (Accounts 6201-7405)</b>							
Cost Center	Account Name	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
3012	Computer Hardware	6675	6,000	6,000	6,000	6,000	6,000
	<b>Total</b>		<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>

<b>Capital Outlay (Accounts 7501-7524)</b>							
Cost Center	Account Name	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total Estimated Operating Budget Impacts**      **\$251,296**      **\$253,548**      **\$256,064**      **\$258,712**      **\$261,450**



## Summary Of Responses

As of March 7, 2023, 8:59 AM, this forum had:

Attendees: 439  
Responses: 351  
Hours of Public Comment: 17.6

Topic Start

January 10, 2023, 1:35 PM

Topic End

March 6, 2023, 11:59 PM

### QUESTION 1

How should the City invest in advancing its strategic priorities? Rank them in order of importance to you.

1. Quality of Life
2. Safe and Secure Communities
3. Sustainable Growth and Development
4. Financial Stability and Vitality
5. Strong Community Connections

### QUESTION 2

Each dot represents \$10 (click on a plus sign 10 times to add up to \$100). How would you spend the money on these services?

	%	Count
Art programs (Quality of Life)	2.6%	90
Business services and Economic Development (Financial Stability & Vitality)	2.0%	69
City and neighborhood park improvements (Quality of Life)	4.7%	161
City development and redevelopment efforts (Sustainable Growth & Development)	1.9%	67
City outreach efforts about programs, events, services, and issues (Strong Community Connections)	1.3%	45
City's website - information, program registration, permit applications (Strong Community Connections)	0.7%	25

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	%	Count
Counseling services for residents (Strong Community Connections)	1.7%	58
Crime prevention programs (Safe & Secure Communities)	5.2%	179
Enforcement of property maintenance codes - weeds, alley maintenance, litter (Quality of Life)	2.8%	98
Financial stability of the city (Financial Stability & Vitality)	3.2%	109
Fire and medical rescue services - calls for service, medical emergencies, inspections (Safe & Secure Communities)	5.2%	180
Homeless services (Quality of Life)	5.3%	185
Initiatives to promote diversity, equity and inclusion (Quality of Life)	1.1%	37
Investment to improve and expand affordable housing (Sustainable Growth & Development)	4.1%	143
Investment in new or remodeling City infrastructure - roads, bridges, water systems and pipes, parks and city buildings (Financial Stability & Vitality)	5.0%	172
Landscape maintenance along streets & sidewalks (Quality of Life)	1.9%	67
Library services (Quality of Life)	2.8%	98
Maintaining City facilities (Sustainable Growth & Development)	1.2%	41
Maintaining streets and sidewalks (Safe & Secure Communities)	4.4%	152
Multi-modal transportation (bus, light-rail, bike paths, streetcar) (Quality of Life)	3.6%	123
New jobs development efforts (Financial Stability & Vitality)	0.5%	18
Police oversight, additional training, and reform (Safe & Secure Communities)	2.3%	80

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	<b>%</b>	<b>Count</b>
Police services - calls for service, enforcement, investigating criminal activities (Safe & Secure Communities)	4.4%	153
Programs addressing unemployment (Financial Stability & Vitality)	0.5%	16
Programs and services for people with disabilities (Quality of Life)	1.2%	41
Programs for Pre-K children (Quality of Life)	1.1%	37
Programs and services for seniors (Quality of Life)	1.4%	48
Programs to achieve diversified workforce (Strong Community Connections)	0.3%	12
Providing for resident safety in neighborhoods (Safe & Secure Communities)	2.4%	84
Providing for resident safety in parks (Safe & Secure Communities)	1.7%	58
Recreation programs (Quality of Life)	1.2%	43
Recycling and diversion programs (Sustainable Growth & Development)	1.7%	60
Removal of Graffiti (Quality of Life)	1.2%	41
Resident financial inclusion programs (Financial Stability & Vitality)	0.3%	12
Special events (Quality of Life)	0.8%	27
Sustainability and conservation programs (Sustainable Growth & Development)	1.9%	67
Tempe 311 (one-stop center for residents) (Strong Community Connections)	0.6%	22
Traffic mitigation efforts (Quality of Life)	1.5%	52
Tree and shade canopy programs (Sustainable Growth & Development)	3.5%	121
Vision Zero - traffic safety for all road users (Safe & Secure Communities)	1.6%	56

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	<b>%</b>	<b>Count</b>
Water conservation programs (Sustainable Growth & Development)	4.1%	141
Workforce and affordable housing programs (Sustainable Growth & Development)	2.5%	86
Youth diversion and community programs (Safe & Secure Communities)	1.6%	57

QUESTION 3

**Why did you spend the money on these services?**

Answered	240
Skipped	111

QUESTION 4

**Do you have any other comments or ideas on the budget?**

Answered	149
Skipped	202

QUESTION 5

**Name (will not appear if you chose to share other responses)**

Answered	201
Skipped	150

QUESTION 6

**Address (will not appear if you chose to share other responses)**

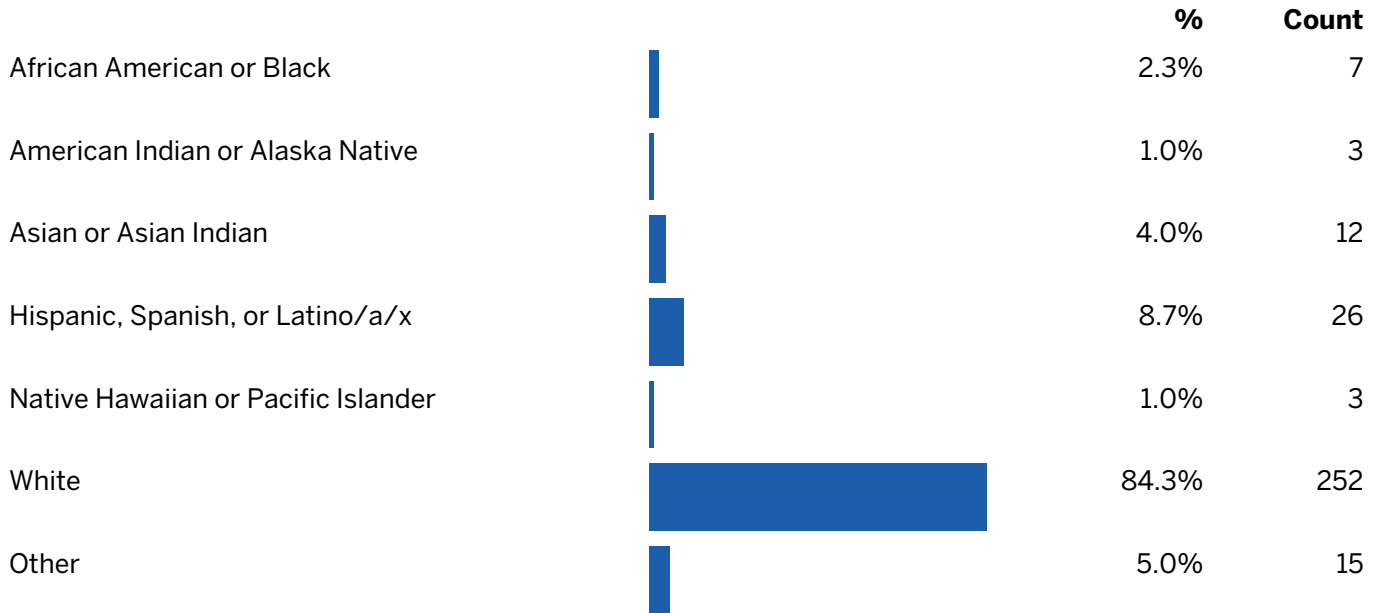
Answered	184
Skipped	167

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QUESTION 7

**Race (will not appear if you chose to share other responses)**



QUESTION 8

**What gender do you identify with (will not appear if you chose to share other responses)**



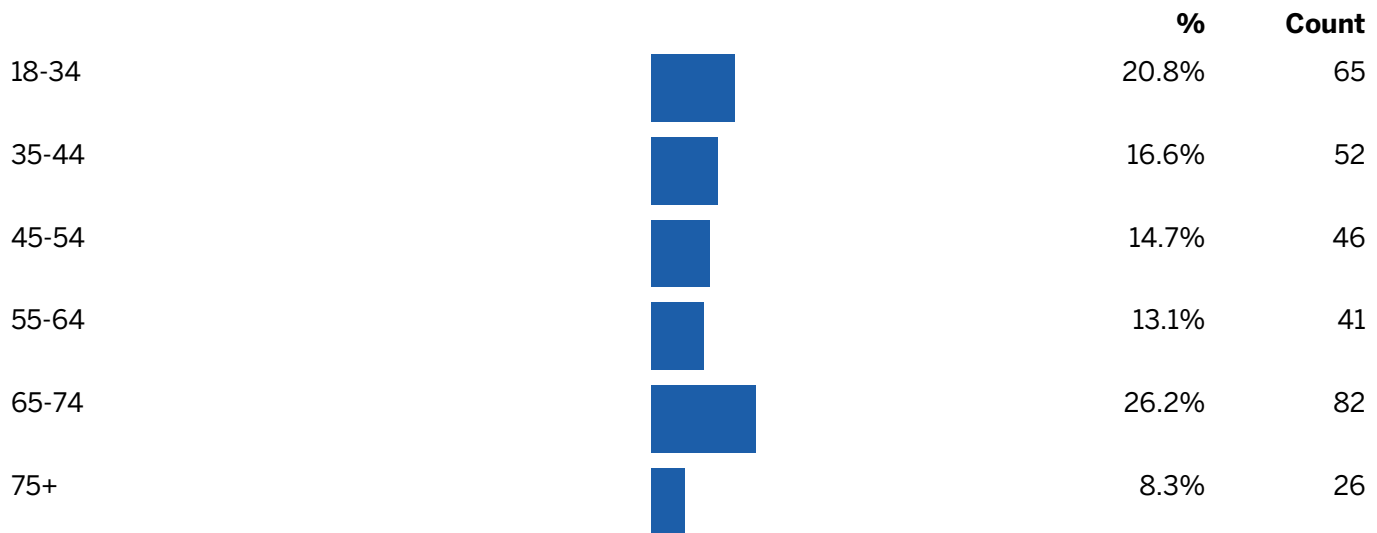
QUESTION 9

**What is your age? (will not appear if you chose to share other responses)**



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QUESTION 10

**Do children in the following age groups live in Tempe with you? (will not appear if you chose to share other responses)**



### Why did you spend the money on these services?

- 1 These are some of my priorities, but there is just not enough money to cover them all! Is that not always the case! All are important for a community!
- 2 I am a big believer in safety first and in sustainability; I am not a tree hugger but i do believe in recycling and saving the environment. All of the strategic priorities lead to a quality of life. It was very hard to decide as all services and programs are important, but limited resources is the reality.
- 3 I spent the majority of the money (\$30 for each section; \$60 total) on fire and medical rescue services and police services, because public safety and protection is one of the most crucial roles a government must provide. I did not focus on anything relating to the private sector or Tempe's economy, not because those issues don't matter to me, but because I am a laissez-faire capitalist and I would not like any interference (regulations, taxes, etc...) or special aid (subsidies, tax breaks, etc...) in the private sector. I also spent some money (\$10 each; \$40 total) on city infrastructure investment, recycling and diversion programs, removal of graffiti, and water conservation programs. I spent \$10 on city infrastructure investment, recycling and diversion programs, and water conservation programs because these are the areas of the budget that relate to economics but do not have a private sector focus. While I would be happy for infrastructure, recycling, and water to be developed and run by the private sector, in the absence of any real private sector employment in these fields, Tempe needs to address these things because they are central to an individual's quality of life. In addition, Tempe should make it possible for these fields to be replaced by private sector companies (by removing any current regulations or governmental barriers to entry) that have removed these fields from the private sector and/or have shifted the responsibility to the City of Tempe. Finally, I spent \$10 on graffiti removal because graffiti is illegal on public and private property. The government's role is to remove graffiti when it is public property and it is to protect private property rights (which includes removing graffiti that the private property's owner did not consent to).
- 4 Good exercise in showing how hard this decision making process is - thank you.
- 5 No response
- 6 because housing and transportation are two of the most important issues in Tempe and they are also issues that require long term investment to be successful. housing becomes more expensive over time and early investment yields greater results. transportation is another long term investment because it takes many years to plan transportation projects.
- 7 The 3 main issues in Tempe are unaffordable housing, unsafe streets (Vision Zero), and climate disaster. Focusing on non-car-centric transportation and more housing development will allow Tempe to grow.
- 8 No response
- 9 These have the biggest impact on my future in Tempe.
- 10 Crime is up. Would like to have bulk pickup go back to monthly to keep our alleyways tidy. I'm a long time resident.
- 11 These are the things that impact me.
- 12 Because the millions of dollars Tempe is spending on homeless programs isn't producing results, making public and private spaces less safe every day.
- 13 too much spending on billionaire give aways like hockey arena and lake .
- 14 Climate change is here. We need to scale back on development in favor of conservation and making more sustainable use of what we already have. Plant more trees; conserve water; provide more public transportation; encourage businesses to "go green"; enforce recycling and garbage provisions; encourage the ideas of reuse, repair, etc.
- 15 No response
- 16 Police are muzzled currently, since it appears Tempe officers can't enforce state law against transients (every corner of every major intersection at times). People who choose to live transient lifestyles are encouraged to live in Tempe because they have undisturbed places to sleep (101 overpass over the 60).
- 17 No response
- 18 The people are the heart of the city and creating spaces for the flourishing of people is essential to the health of the community. Investing in the youth and homeless populations not only helps those populations, but also benefits all others by providing a healthy group of individuals to support the elderly and other important demographics.
- 19 These are my top 2 priority catagories.
- 20 No response
- 21 These are the things that need to be addressed. The rent is too damn high.
- 22 No response
- 23 No response
- 24 Never enough money to place where needed.
- 25 These are the areas where I see the greatest need and/or potential for community benefit. Policing is already way overfunded.

- 
- 26 Government should be small and efficient. Taxes should go toward necessities, not "wants". Example of bad government: subsidizing Little Free Libraries on private property. LFLs are a very middle-class thing to do. You're taking money from the poor to give to the middle class. Tempe needs affordable housing, but the city should direct private builders, not do the building itself. Investment in schools is vital to our future. Private business seems to always find investment money, so the city should not be subsidizing them, but note, it should make a priority to do business with women- and minority-owned businesses. Activities like music therapy for the elderly give desperately needed respite to the family caregivers, who are mostly women, are who are often struggling under multiple obligations.
- 
- 27 No response
- 
- 28 I think other cities have more preschool and recreational services/options. Also, other cities maintain their streets and landscaping way better than Tempe. Tempe looks like a dump compared to Chandler, Gilbert and Scottsdale. I think around the college a lot of money is spent but south tempe gets nothing. Same with family services, safety for families, and parks are not well maintained. There are too many homeless people in Tempe too.
- 
- 29 Grant loss so programs are financially suffering, specifically Victim Services, affordable housing is non-existent in Tempe, employee development is in need of a revamp, especially to further develop leaders who reflect the city's population, and some of the infrastructure in Tempe is suffering.
- 
- 30 No response
- 
- 31 A lot of good priorities here, these were the most critical to me.
- 
- 32 No response
- 
- 33 So many I'd like to add but I put a focus on sustainability, traffic, and safety.
- 
- 34 Overall I believe a strong community and commitment to the residents will support a better Tempe.
- 
- 35 These are the areas that I want more focus on.
- 
- 36 Affordable housing and pre-k are top priorities for my family! Homeless situation needs a lot of help and childcare is prohibitively expensive for many families.
- 
- 37 No response
- 
- 38 Instead of moving the homeless around the city provide services and affordable housing for them.  
Our police need oversight and reform.  
Disappointed the city compost area was eliminated.
- 
- 39 A city attracting business with good infrastructure should continue to generate revenue to pay for other goods and services. Good upkeep on the investments the city has already made will ensure that previously used resources continue to contribute to the good of the community.
- 
- 40 No response
- 
- 41 No response
- 
- 42 No response
- 
- 43 Quality of life and safety are most important function of city government for current residents. Hesitant to select anything "development" related as our city "leaders" always interpret development as being that which benefits developers and investors-not residents.
- 
- 44 Felt that these were the most important issues for growing Tempe.
- 
- 45 No response
- 
- 46 We are at an inflection point. Yes, growth is an imperative. However, without considering the needs of our community holistically--which includes the unhoused population--our growth with further divide the social chasm that grown in recent decades.
- 
- 47 Because I'm sick and tired of the homeless walking around our town doing drugs. I don't feel safe, my family doesn't feel safe. We see drug use and drug paraphernalia all the time. When a child dies because they touch a fentanyl wrapper, their death is on your hands.
- 
- 48 No response
- 
- 49 No response
- 
- 50 I spent money on these services because I think safety should be the number one priority in Tempe. I spent money on removal of graffiti and sidewalk maintenance because I think in order for a city to remain safe, these are things that need to be maintained.
- 
- 51 No response
- 
- 52 No response
- 
- 53 No response
- 
- 54 Encourage people to be outside by making it beautiful! I would like the money spent on improving things like the volleyball courts. I live in tempe and have to drive all the way to the top of scottsdale just to play vball bc the courts in Tempe have not been invested in! Volleyball is so popular in scottsdale and we could create that popularity in tempe and create leagues during the week for people to join. This would allow for better health wellness, and bring people together!
- 
- 55 No response
- 
- 56 Most of my money was on quality of life. I've lived in Tempe for over 40 years and have seen the quality of life decrease as we become more and more congested with an increasing homeless population and continued unaffordable housing, terrible trafic
-



- 
- 57 I feel unsafe walking around my community because of the random strung out homeless people everywhere and the lack of pedestrian awareness that cars have. I am afraid to have my children (teenagers!) cross the major street near my house because cars will not stop for pedestrians.  
Homelessness and begging has become a huge problem. Especially homelessness accompanied by drug use. This presents a safety problem to the community and homeless people are throwing trash all over the place. I feel like I cannot walk around my community because it has become unsafe.
- 
- 58 No response
- 
- 59 No response
- 
- 60 No response
- 
- 61 No response
- 
- 62 These are real needs of the community and avoids an woke mind set.
- 
- 63 Too many reasons to explain.
- 
- 64 My opinion of priorities
- 
- 65 They have priority over all others
- 
- 66 No response
- 
- 67 Prevention is the best medicine! Investing in education, crime prevention, and sustainability saves money and creates safer, more resilient communities with better quality of life for citizens in the long run.
- 
- 68 No response
- 
- 69 We need safer and improved traffic flow, we need parks to recreate in and feel safe, we need affordable housing and an inclusive workforce within the community not just high tech jobs with higher pay, we need water in the desert so must find ways to reuse and store water, even gray water can be used for irrigation.
- 
- 70 With summer coming up, we cannot have as many people as we do living on the streets. It is inhumane. We need to invest in recreation programs for schools and keep kids off drugs and the streets. Invest in the community. We also need to address the water crisis, Tempe can be a leader in addressing the drought crisis.
- 
- 71 Being surrounded by artistic beauty and incorporating nature into the cityscape uplifts and benefits all.
- 
- 72 Based on all the services identified it is very hard to select just 10 for prioritization.
- 
- 73 They are more important than many of the other options.
- 
- 74 No response
- 
- 75 People of public safety and first responders are an integral part of maintaining peace and longevity in this community.
- 
- 76 Because these are the issues that cities exist to handle, and that Tempe fails at all too frequently.
- 
- 77 No response
- 
- 78 Neglected far too long!
- 
- 79 No response
- 
- 80 I focused on the people, especially people who are still having a hard time after COVID, and arts programs, because I'm involved with Tempe arts. I think the affordable housing programs are doing a good job but need to expand to meet the need of Tempe residents.
- 
- 81 No response
- 
- 82 Sustainability is an incredibly important factor when determining the future. It is heavily related to the quality of life aspect, along with our financial well-beings. Sustainability should be a priority as it is intertwined with other important aspects of life that make the City of Tempe worth potentially staying in.
- 
- 83 Tempe desperately needs to increase shaded areas and affordable housing
- 
- 84 Money invested into city infrastructure and growth will allow community building and quality of life as a whole to improve. A "safe" city will attract people moving to the phoenix to Tempe as their place of residence. If the city remains financially sustainable and, community building and quality life events will occur naturally. However, a portion of the budget spent on quality-of-life events will attract people to the city so it will continue to grow. Lastly, focus heavily on water. If we lose water the city will be worthless.
- 
- 85 It was very difficult; so many of these items I use frequently are a big reason why I say Tempe is the best city to raise a family and plan a future. However, based on the limitations, Safety comes first, then sustainability (maintaining the city's infrastructure). Lastly, I ran out of budget for arts, quality of life, outreach, and safe/secure communities.
- 
- 86 We need to stop ignoring the issue of homelessness. Everyone deserves a long term, safe and secure home. By putting the majority of our money in eliminating homelessness we will, in turn, help many of the other issues above. In the 7 years that I have lived here Tempe has become unaffordable. I've watched my neighborhood drain of diversity and rentals and home prices soar to the levels in California. There has been non stop building since we moved here. Where is that money going? Why are residents consistently being priced out of homes they've lived in for 30 plus years?
- 
- 87 It's what I feel is important.
-

- 
- 88 Without water we can't live.  
Trees for shade in AZ is very important. Safety on the street or where we reside also important. Senior need to have mind enrichment to prevent brain inflammation
- 
- 89 Affordable housing and homeless services is a growing issue in our community. Investing in our infrastructure is also important to maintain and expand the usefulness of services in our city for all residents.
- 
- 90 No response
- 91 Because they are actually useful, and more help for the average Tempe resident.
- 92 No response
- 93 No response
- 94 No response
- 95 I tried to think about things that would benefit the community in the long run - such as reducing the impacts of climate change.
- 
- 96 No response
- 97 No response
- 98 Tempe needs to focus on being fiscally sound community and also focus on quality of life for all residents. A disproportionate amount of funding is being used to fund only programs for low income ignoring needs of people who pay the bulk in taxes, make up tax base.
- 
- 99 No response
- 100 No response
- 101 Shade initiatives to date have been good but need to be leveled up and pursued much more aggressively.  
Maintenance of city finances and facilities are key parts of long-term responsibility. Bike lanes are key to improving transportation systems.
- 
- 102 The financial stability of Tempe is the foundation of all the others
- 103 If the community around you is up kept the quality of life will increase.
- 104 No response
- 105 My vote on Investment in new or remodeling City infrastructure does NOT mean continuing with status quo personal vehicle road expansions - we need to invest in pedestrian, bike/scooter, tram, light rail services. In areas where we do maintain motorized vehicle roads we need to shift to smart design systems to ensure vision zero as a priority - using engineering and design to behaviorally ensure driver attention, appropriate speed for sites, and ensuring non-motorized movers' safety and priority.
- To address the housing crisis we need to alter zoning for mixed use buildings, sites with multiple homes, affordable homes on-site with all medium and large scale developments/redevelopments, and across-the-board rezoning of single family homes to permit site placement of a casita/mother-in-law dwelling/tiny home.
- 
- 106 Many seniors need more options in their lonely lives and live on limited fixed incomes. The homeless on our streets make me feel unsafe and frustrates me to look at. There needs to be a place that the homeless can go to and live together and work on becoming independent. There should be more affordable housing in Tempe especially for those who work here.
- 
- 107 No response
- 108 I am most concerned about affordable housing as I drive in the city and see so may homeless. Tempe is a desirable city but I hate to see families being priced out of the market by non-residents just looking to make a buck on rentals and house flipping. If we were just starting out with our family and my husband @ ASU on one wage earner, we couldn't even consider Tempe as a place to live.
- 
- 109 No response
- 110 Individual-level:  
- Workforce and affordable housing programs fulfill the fundamental need of any resident  
- Art and counseling services improve general well-being and mental health awareness
- Community/city-level:  
- Maintaining/improving city facilities, parks, public transportation systems, streets/sidewalks, and water conservation programs facilitate sustainable growth and development  
- Crime prevention programs and traffic safety (we all know how crazy vehicle drivers are in Tempe) help keep communities safe and secure
- 
- 111 My family has enjoyed free arts in the park and various activities at Kiwanis. I also enjoy living in Tempe because it is beautiful and safe.
- 
- 112 They keep the community active and involved in safety, human services and the future of Tempe
- 113 These were the items that were important to me. However, they were not the only items, but with the \$100.00 limitation, I could not select more.
- 
- 114 No response
- 115 No response
-

- 
- 116 Tried to balance categories of safety, quality of life, financial stability and community support.
- 
- 117 These are the services that I use. We must have affordable housing or we will become another Denver. I must now leave Tempe because of apartment rent although senior/disabled. I've lived in Phoenix metro since 1970. Much of that time, on the east side. To me, Tempe is an exceptionally wonderful city which cares for its residents offering quality services and programs other cities do not. The Rural Library is an example with its mission, workforce, volunteers, programs.
- 
- 118 No response
- 
- 119 The things I voted for all things I have found that I love about living in Tempe. I love having a diverse library: it provides a seed library, magazines and newspapers and media options, a wide array of diverse authors, free tickets to local museums, a place to convene together, etc. I think it brings all walks of life, and it's important to support a resource that truly is free for everyone in the neighborhood.
- I think it's also important to re-invest in other free areas for Tempe residents: parks, recreational spaces. It is important to provide trees and shades, especially when there is limited reprieve. It is important to maintain these areas as it will encourage all walks of life to come together. I love my local park, and I love that it is a space where I can meet other dog-owners, families, etc, or a place where I can bring friends and family together.
- It is also important to give money to homeless resources. As a city that seems to accept homeless people (unlike Scottsdale and Gilbert), it is important to provide the city with resources to deal with the problem. In addition, that goes hand-in-hand with affordable housing as a means to prevent homeless situations. Tempe is a wonderful city, and I love that the city cares for its residents: rich, poor, families, singles, etc.
- 
- 120 These options appear to be measurable as well as important for the city to maintain vitality and security for all residents.
- 
- 121 They need to be the top priorities.
- 
- 122 Quality of life services and social services are functions that only the city can provide and are know to be preventative measures for more expensive community issues
- 
- 123 People need to be taken care of first and foremost, but the city should also pay attention to the way that it uses definite resources like water, which is becoming a more precious resource by the year.
- 
- 124 No response
- 
- 125 We have to factor in climate change and water issues at the top, nothing else matters if Tempe becomes uninhabitable due to heat issues and a lack of water. It is an issue the council and mayor seem to ignore for the most part.
- 
- 126 No response
- 
- 127 Frankly, I takes a significant amount of ignorance to dismiss the importance of providing both safe, truly affordable housing in our community, as well as, quality early childhood experiences for our future residents. All individuals and families deserve to have safe work, an affordable and safe home, and a safe, affordable place for their children to spend their time away from their caregivers when they have to work because the days when one income in a home was sufficient are over. Arizona leads the country in the number of children living with 3 or more adverse childhood experiences which means children are living in environments with extremely stressed caregivers. The cycle will continue without intervention. People need help. People need work, affordable housing, access to affordable preschool, a little stability. Additionally, we live in a desert where thousands of people move every day so water needs to be a top priority.
- 
- 128 No response
- 
- 129 No response
- 
- 130 No response
- 
- 131 I chose those areas that I felt aligned best with my goal for a sustainable environment.
- 
- 132 Because without law and order, nothing else matters. Thieves will wreck infrastructure, homeless will spoil the library, and people will want to live somewhere else.
- 
- 133 No response
- 
- 134 No response
- 
- 135 Quality of city life
- 
- 136 Would have the best benefit-cost ratio.
- 
- 137 Focusing on areas that are and have been neglected and should be key areas in the overall mission of city government.
- 
- 138 These are essential services the City should provide. Art and other wasteful spending should be eliminated.
-

- 
- 139 Without sustainability priorities, eventually the other things won't matter. The most vulnerable (children, teenagers and disabled) should receive support. One pick was selfish; enforcement of property maintenance codes. Because of corruption, large businesses like Tempe Rentals and property REITs will never be considered commercial and not residential even though based on assets and income they are one of the biggest commercial operations in the city. The only thing keeping non-HOA older Tempe neighborhoods from becoming very slum-like is the enforcement of property maintenance codes.
- 
- 140 Equity, climate
- 
- 141 I believe they will enhance the city and provide long term benefits to the community as a whole. Being too progressive can only benefit the community in the short term. Let's celebrate the city and its diversity as a whole not just select groups. As a community unable to expand, the focus should be as much on ALL of its residents as on necessary services such as safety, roads, infrastructure, etc. Downtown is the heart of Tempe but south Tempe is also part of the community with much to offer.
- 
- 142 Tempe decision makers seem to forget our neighbors that are experiencing homelessness. Well until it's time to hide them and the encampments from large businesses looking for tax cuts.
- 
- 143 I felt that these areas, if handled efficiently, would also enhance and provide benefit to other areas that did not receive funding.
- 
- 144 Tempe needs to actively help those who they've pushed to the wayside. We need actual places that the houseless community can go for help. Instead of shutting down every attempt from fellow community members to assist these folks, Tempe needs to welcome this help and greatly expand on it. Actual affordable housing and actual care are what these folks need.
- 
- 145 Due to an exploding cost of living, wage stagnation, and straight-up wage theft most of our community now lives abject poverty. These stresses have a detrimental effect on mental health and the ability to survive. We absolutely can and need to provide the basic human rights that people need to survive. There is more wealth in this city than we'd need to clothe, feed, and house everyone 10x over with an enormous excess to spare. The budget of the city should reflect these priorities. Instead every single year we get an absolute slap in the face: "Oops we spent all the budget on law enforcement again, no more left, sorry!"
- 
- 146 No response
- 
- 147 By helping those most in need in our community, we create a system that raises everyone up.
- 
- 148 The City's primary responsibility is to the safety and security of its citizens, and it needs to provide a high quality of life for them. In order to do that it must be fiscally sound and able to respond to the immediate needs of its citizens.
- 
- 149 A safe and secure community is of utmost importance.
- 
- 150 We need Tempe to enforce the laws against urban camping. Most of the homeless are drug addicts and often steal, vandalize, graffiti, and leave trash and used needles everywhere. I have personally picked up human feces and used needles in the middle of our parks and preserves. This is unsafe for residents, and the natural habitat, including the wildlife.
- Second, invest in bicycle infrastructure that protects cyclists from motorists that are constantly on their phones not paying attention.
- 
- 151 Quality of life for all classes is most critical to ensuring positive change for the future. Benefitting underprivileged communities will allow them to be better able to provide benefits within their communities and others
- 
- 152 Affordable housing should be a priority and homelessness, then preschool and conservation efforts including water and climate sustainability. Hard choices!
- 
- 153 Would like to see safe and secure communities that look good (streets and homes)
- 
- 154 Programs supporting vulnerable populations and preventing these folks from being pushed out of the city or at risk for poorer outcomes. We want to strengthen our communities and take care of our own --WITHOUT investing in police and criminalizing people.
-

- 155 QUALITY OF LIFE: HOMELESS Services (Has increased due to economic conditions.) I know the City already allocates resources, but they have to do better. Spend more to help them in the form of MENTAL HEALTH and JOBS COUNSELING, & HOUSING. Do ALL new housing projects apartments, single-family housing require a % allocated based on income/Sec.8? MULTI-MODAL TRANSPORTATION keep up the good work. LIBRARY Services as libraries re-invent themselves, think of more ways the library can assist community members. FOR EXAMPLE: Many people use the computers, often for applying for jobs. Perhaps having job counseling/placement on-site would help many of those persons find employment.  
SUST. GROWTH & DEV.: (I believe funding this category contributes to FIN. STABILITY & VITALITY) Expand AFFORDABLE HOUSING crucial for both Homeless and those on the brink with huge rise in housing costs. Sustainability & CONSERVATION PROGRAMS: This is a rather broad category, but what comes to mind is water conservation. I am concerned with the increase in ARTIFICIAL GRASS rebates. This grass holds a lot of heat. You are negating efforts (like Tree Programs) to cool the city by encouraging its use. There are numerous LOW WATER USE ground covers available. For a more lawn-like yard AND less water required, plant clover. Also requires virtually NO MOWING. TREE and SHADE CANOPY programs. SO IMPORTANT in helping lower temps.  
STRONG COMM. CONN.: (I believe that by strengthening Connections, we will have a more SAFE & SECURE COMMUNITY). CITY OUTREACH EFFORTS about programs, events, services, and issues WILL engage more citizens by keeping them informed. COUNSELING SERVICES for residents can assist both the homeless and non-homeless in our city. Mental Health issues especially since COVID, have increased. TEMPE 311: A great way to reduce the stress of dealing with bureaucracy. Find more ways to inform citizens about this.  
SAFE & SECURE COMMUNITY: Fire and medical RESCUE SERVICES - calls for service, medical emergencies, inspections. This is always important.
- 156 Other than the main streets, our neighborhood streets are at least 15 years without resurfacing. Every time the street cleaner goes by it tears out more asphalt. Property code enforcement is non-existent without lodging a complaint.
- 157 Mostly interested in quality of life and safe communities. I think shade canopy can fall under QoL.
- 158 Affordable housing and save neighborhoods should be a priority.
- 159 The main job of cities is to repair roads and provide police and fire services. We do not need the other topics from cities. Organizations in the community should provide those.
- 160 I'm concerned about safety of pedestrians and cyclists, speed enforcement and making this city more desirable from a shade standpoint. Also would like to see more higher incentives to convert lawns to xeriscape
- 161 I don't like that I can only chose 10 items. I should be able to give as little as \$1 to a category. I don't want to do this with only 10 categories to choose.
- 162 I feel like we are thriving in so many directions, have incredible city staff, services, and events. Long term, I think we need to prioritize the stability of our city's growth and the ability for regular people and families to continue to remain residents, or attract the families and diverse communities we want to see more of here. If it becomes too expensive to live here, most of our efforts for diversity will be for naught.
- 163 I love Tempe and all the recreation programs- I would like for these to continue to be strong
- I am worried about some neighborhoods and the lack of care at the houses ( Many of which are rentals). and the cleaning of alleys
- I am not sure that anyone reads or responds to 311 complaints. So many of the nhoods do not have an HOA- that is fine- but there needs to be some bare minimum standards for weeds and trash control that should be followed. There are also issues of renters renting out their house to others
- Affordable housing and the homeless situation is also a concern
- 164 No response
- 165 I have been very pleased with many of the recent Tempe expenditures and initiatives, and I think we're going in a generally good direction to support the quality of life of Tempe residents and workers and keep our communities safe and secure. I chose to spend money on services I've used and on things I'd like to see more of.
- 166 if we cannot be a safe city, we cannot maintain residents or businesses
- 167 No response
- 168 No response
- 169 The city needs to get serious about bike safety-- it should be encouraging biking, walking, and pedestrian-friendly streetscapes. In this era, car is not king. I spent my money on programs that can help make it a good place for children to grow up in.
- 170 No response
- 171 Tempe is made for cars not people, we need more public transit options to make the city equitable for all.

172	No response
173	No response
174	Growth for the future community
175	Sustainable Growth & Development is my number one priority
176	Quality of Life
177	Wham my family to be safe and secure.
178	Please provide more shade in streets and parks. We need trees, the situation is dire, not much has been done for decades, and it shows. Some streets have only a few trees left, it's bad.
179	I spent money on services that most directly benefit Tempe residences, primarily those focused on making housing more affordable and increasing transit options. Taken together, improvements in these areas will promote continued growth in the community, as well as helping existing residents. All citizens stand to benefit from better housing and transit options, so that would be where I would focus the majority of my budget.
180	All the services are important but I believe Safety and Security is the base service that allows for the others
181	No response
182	These are the areas I would like focus on. If I had more money I would place it in all areas.
183	No response
184	These services need the most support and will help provide for people who may be marginalized and suffering.
185	The preserve the environment and promote emotional and intellectual development
186	The library and arts centers, with all of their programs, have the biggest reach into the community, and they affect education and quality of life and all ages. Sustainably building is important for the influx of new residents Tempe is getting, and it's important to continue planting trees and plants that create shade decrease the heat to keep Tempe livable.
187	Infrastructure, affordable and workforce housing, Sustainable growth and conservation, Crime prevention and emergency services , and arts and culture programs.
188	No response
189	I think it's important to look out for our neighbors, so that was my priority in the selection process. It is also important to have opportunities to engage with neighbors and build community with the unique Tempe culture.
190	I think these are most important but think there are other areas that also need attention.
191	Roads need repair!
192	No response
193	I want a safe neighborhood and places to walk in tempe
194	No response
195	Quality of life, sustainability and financial stability and vitality are key components that combine to make a city a positive place to live. Also, the way in which this question is structured does not provide sufficient flexibility to address all of the concerns that should be part of the city's focus.
196	No response
197	Safety, security and financial responsibilities are very important.
198	We need to address crime and homeless encampments before implementing any beautification projects. Indian bend pathway needs lots of TLC along with Papago preserve.
199	Tempe needs to keep the appearance of the Mill Avenue area clean and safe. When you think of Tempe it is the college campus and surrounding Mill Avenue area. It would be nice to have a no loitering or panhandling ordinance in place to enhance this appearance
200	No response
201	We live and work in Tempe. It is scary and unsafe. I am approached every day when I am in my car, on buses or on foot by panhandlers and drug addicts who want money or threaten me.  Financial security is important, meaning attracting employers with jobs. Affordable housing for teachers/public servants is important. Spending money on no/low cost housing must be done in a way which requires those living in those places who can work into a required work transition plan.
202	Increase in crime rate and homelessness; higher cost of living
203	infrastructure is very important.....especially road conditions. they are not being maintained well in certain areas of town and heard that there is no funding left this year or for certain areas in even next year.. why are moneys going for more non-essential programs and not for road repair which is a safety issue? specifically South Country Club Way from Southern Ave north to Connelly Middle School. Southern Ave East of McClintock to 101 is also bad.
204	No response

- 
- 205 I chose things that were pressing problems for the city, and other items that are important but might be seen as "discretionary". I intentionally did not choose things like police or fire and rescue that are going to get funded at some level no matter what the survey results are.
- 
- 206 We need a community that cares for all of its inhabitants and that includes the homeless. Using buildings that have stood vacant for years as shelters or transition places would be productive. Those that work here also should be able to live here - there is not enough affordable housing and developers need to see past their needs (profit) and into different ways to accommodate housing for all people. Living in a safe community with access to health care (there are not enough GPs in Tempe, it's all NPs!) is integral to having a quality of life. Finally, none of us can live in Tempe without sustainable practices and perhaps there are creative ways in which the City can recycle in-house to keep recycling costs down and even take recycling from other cities to fund other City activities.
- 
- 207 Because research shows that when we have robust community activities that include arts, reading, education on empathy and emotional intelligence, and allowing people to meet and interact safely, happiness increases and we see crime go down. Plus we need serious police reform.
- 
- 208 No response
- 
- 209 All of the services noted are required to create a livable community. While the art and other special events add to quality, these are not the "basic needs" like safety and infrastructure maintenance. The other items listed may have some overlap, and others are simply nice to have when there is revenue to support them.
- 
- 210 Basic human rights and services, like quality and accessible shelter, food, water, should be prioritized.
- 
- 211 No response
- 
- 212 I think the most important thing from my perspective is the sustainability of the city. This would have a really good impact on a lot of different aspects of the city, especially if there was an increase in public transit.
- 
- 213 I believe we need to reallocate more funding into addressing and aiding the homeless population that has become much larger and noticeable within our city. I think that the other allocations also relate to this like keeping our sidewalks parks and city spaces in general clean and maintained
- 
- 214 No response
- 
- 215 I place an emphasis on spending for multi-modal transportation; let's increase the accessibility of our city for residents and visitors by giving people a legitimate option for getting around without requiring a personal car. Our transportation budget should be focused on moving the most amount of people as efficiently as possible, not the most amount of cars. Let's level the playing field for people who walk, ride transit or their bicycles to get around. Let's rebuild old sidewalks, add protected bike lanes, and increase our tree canopy to provide shade.
- While we do so, let's increase our efforts towards our Vision Zero goal so we're not asking people to risk their lives by walking or cycling down busy, dangerous streets. This will take more than signs along arterials, but changing lane configurations, public education outreach, etc.
- And lastly, let's make sure we are building more housing for all income levels, not just luxury developments. Tempe's Hometown for All initiative is great in this regard, and we should at least sustain or increase the funding for more projects like the Food City on Apache redevelopment. Those kinds of projects (upzoning wherever we can) encourages exactly the kind of mixed-use development we need, that doesn't encourage people to arrive by car, but instead by transit, walking, biking, etc, and makes our city a nicer environment to move through.
- 
- 216 No response
- 
- 217 No response
- 
- 218 Funding actual fire fighters and police officers so they have what they need to fulfill their duties is crucial. Clean and well maintained streets, sidewalks, facilities, bridges, and public areas such as parks and the marina are essential to the financial future of Tempe. Affordable housing and employment opportunities will help make the community prosperous. Nothing helps ease the summer heat like a good shade tree, which also provides shelter for all the interesting wildlife that we enjoy watching.
- 
- 219 No response
- 
- 220 It is important that our city streets and parks are safe and rejuvenated. Our police and fire departments must be supported as they play an important role in our community. Homelessness is increasing and those affected need help and support.
- 
- 221 As a Tempe Resident since I was a child and now as an adult. I believe it is important that the budget is used wisely to benefit us Tempe City Tax Payers. We need to have programs for all residents such as youth investments, crime prevention, affordable housing, re-entry workforce, city road/pipes maintenance.
- 
- 222 Because that's where the money needs to be spent, not on woke agendas of diversity and sustainability and the rest of the liberal garbage
-

- 
- 223 Services build on each other improving other services.
- 
- 224 Given so many choices and only \$100 to spend, I chose the services I believe to be most important to the city.
- 
- 225 No response
- 
- 226 I'm concerned about climate change, homelessness, water availability.
- 
- 227 These are all important to me as a Resident; not that the others are not, they are all important
- 
- 228 They are important to the citizens welfare and are the necessary basics. Maintain what the city already has, before adding additional such as parks, playgrounds, etc.  
You encourage residents to ride bikes but the roadways in the neighborhoods are in dire need of repair.  
Level of service from police has diminished substantially over the last few years.
- 
- 229 To keep the city safe
- 
- 230 Basic needs
- 
- 231 My taxes should provide for every citizen of Tempe and be mutually beneficial. Funding should be focused on improving the tax payers quality of life, not cooperation or ASU tax incentives.
- 
- 232 No response
- 
- 233 Having an interactive community that's safe for my kids is huge, however I've lost a lot of faith in police the past few years and would like them to attend additional training and have oversight the most.
- 
- 234 No response
- 
- 235 The US has a large problem with creating safe communities for people who choose to, or are unable to, depend on a car for their daily operations. By increasing services to protect those most vulnerable from vehicles, we need to increase our investment in separated and protected infrastructure for pedestrians, cyclists, wheelchair/mobility device users, etc. This not only keeps those populations AND car drivers safe, it also increases sustainability efforts, and keeps the population healthier overall. This could even reduce the load on local emergency and medical services as people are able to choose safer transportation and live healthier and happier lives. This goes hand in hand with affordable housing, as the housing market of California has exemplified has a necessity for successful and healthy urban growth. By rejecting this effort, Tempe could unfortunately worsen the homelessness and impoverishment rate of the city.
- 
- 236 Because they improve quality of life
- 
- 237 No response
- 
- 238 People, inclusion and communication
- 
- 239 Sustainable growth and development is very important to overall growth and care of the city as a whole.
- 
- 240 Many of the city's streets and related infrastructure are in desperate need of repair or even replacement  
Tempe was once a thriving community for arts and music. The city council gives lip service to revitalizing that.  
Everything related to the arts the city touches is 100% safe. Nothing that could offend, upset, or even make people think. The arts scene of the past may have lived within some boundaries, but not a straight jacket. Just look at the events the TCA puts on. Safe, boring, Mindless
- 
- 241 No response
- 
- 242 No response
- 
- 243 The quality of life need to always be the center of a great place to live. Many time the people who do business and profit off the city don't live in the city and only care about the bottom dollar which they keep the profits for themselves.  
The hockey station is a good example of how we have forgotten about the working poor class in our city.  
We have failed as a city by been an advocate by providing affordable housing. When we allow big business to raise e the rent on the working poor , we as a city are no longer a place for all to live. Our idea of diversity currently is only focus on much profit we make not on the common family well being.
- 
- 244 Take care of people, make it easy for people to get around, get the information they need. Also concerned about climate change
- 
- 245 First, you need to have a safe environment where people will live and businesses grow. Second, you need financial stability of the city and businesses in order to generate funds to pay for the rest of the budget.
- 
- 246 These services are needed and impact everyone in the City. Programs for diversity, art and the like only impact a few. Follow the money and it's ALL about ASU and big business. Everything that was unique about the city has been ruined by big business and ASU.
- 
- 247 Tempe has a problem with traffic, traffic enforcement, graffiti, and decorating streets and neighborhoods.
- 
- 248 Parks need more security/police presence. Off-leash dogs are a growing problem. There is a growing disregard for rules. If we're not going to enforce, then take the signs down.
- 
- 249 To support our underserved community members.
- 
- 250 No response
- 
- 251 No response
- 
- 252 Experience of living in the heart of tempe, I believe my selected choice tho not all I wish i could select could greatly benefit the community in the long run.
-



- 
- 253 The city of Tempe has a traffic, traffic enforcement, graffiti, maintenance problem. Money should be spent on the residents that pay taxes, and not be giving away to large corporations with tax incentives to build or locate here, which creates more overpopulation problems. Tempe is no longer a nice college town, but an urban, crime invested, nightmare.
- 
- 254 As we bring more low income people into the city with affordable housing our need for stopping crime goes up. The removal of the homeless should be a priority. I didn't want to waste anymore money on people who see fit to live on the street.
- 
- 255 No response
- 
- 256 I feel that some of these topics feed into another- with better financial stability for the community and a focus in education for police, the community, opportunities for children/ sustainable and accessible transportation for jobs the community will be more pleasant and safer.
- 
- 257 I spent most of the money on neighborhood improvements. The residents in these neighborhoods make up the citizen base in our city
- 
- 258 No response
- 
- 259 No response
- 
- 260 Safety #1
- 
- 261 That is what we see within our neighborhood and in the area of Tempe that we live. These are the areas we feel strongly about.
- 
- 262 These are basic infrastructure issues. The rest are frills, many of which are not the responsibility of the city.
- 
- 263 My home has been consistently attacked by porch pirates and thieves taking things from my backyard. My tired were slashed. My wall has had graffiti twice. I found drug needles and paraphernalia in my yard. I would like to feel safer in my home.
- 
- 264 I selected services that seemed like they would improve the community for the most residents
- 
- 265 No response
- 
- 266 After owning a home and living here for an admittedly short time, the biggest turnoff and issue I see in Tempe is that many of the areas, particularly around campus, that could and should be a statement piece for both Tempe and Arizona, are overloaded with trash/large item trash (supposedly being picked up by city but sits for weeks on end), outdated/antiquated "historic" areas (dirt roads/alley ways that no one can navigate, eye-sore and often broken flood irrigation system), and what could be beautiful and fun parks that are unusable because the homeless-drug addicted-mentally ill are using it as a place to sleep, do drugs, and otherwise "take over" the public space.
- 
- 267 No response
- 
- 268 I have to admit that it is a very complex question since without water and related trees, canopies, sustainability issues are all moot if the city is overpopulated with random homeless and sinaloa cartel drug/violence issues, especially when I believe that the very nature of our great city is based on it's acceptance of all people of all races, nations, colors and cultures makes it great, and if the infrastructure is not maintained, our streets kept up, then it all falls down....and having been a working artist for years-we can live without creative expression.
- 
- 269 Believe that by increasing these services the remaining services will benefit as well.
- 
- 270 Depending on police and other emergency responders should not be an option, but a requirement of city and state government. Many of the other options are good goals but the main role of government is safety and security.
- 
- 271 Tempe is not keeping up with many of the practical needs of the city ( street maintenance, safety in our neighborhoods, enforcement of residential property codes), and instead keeps financing overlapping forms of transportation through the downtown areas. We also have greater needs in Tempe than murals and artwork.
- 
- 272 they will not increase taxes
- 
- 273 I think these services are important for our community and will help clean up the area and make it more desirable to live here.
- 
- 274 No response
- 
- 275 No response
- 
- 276 I chose the services I did because I believe they will best help those working from home. I sometimes feel as if the City of Tempe forgets we exist.
- 
- 277 No response
- 
- 278 Water conservation seems so obvious as does affordable housing. These issues directly affect most if not all Tempe residents. Caring for our environment supports both those efforts. And lastly, if some of us are not having our needs met we all suffer.
- 
- 279 Seem important
- 
- 280 These are life improvements that must continue to be made.
- 
- 281 No response
- 
- 282 No response
-

- 
- 283 The survey is interesting but limited. In reality, \$100 would be spread among all of them, so that some items may be allotted less than a dollar, while others may be well over \$10. I chose these because they are the most important to me (obviously). I think it's important for Tempe to be a safe place to live. I think Tempe needs to look to the future to use resources, especially water, wisely, so that the quality of life for all people in Tempe remains high.
- 
- 284 Areas important to living a good life in Tempe.
- 285 No response
- 286 They seem like basic needs of any community
- 287 They are all valuable to the community
- 288 These are my areas of concern.
- 289 Too many crime issues, mostly in 85282.
- 290 They match with my values
- 291 Tempe has some great arts programs, which should be kept. I am also into prevention and services to the community. Without affordable housing, quality of life for all suffers. Public safety is important. I support training and intervention to deescalate police interactions with the public.
- 292 Affordable housing â€” the city has the responsibility to make sure that there is always housing that is affordable in any new development. Homelessness is the clearest proof possible that that is not happening.
- 
- 293 This is really an asinine way to try to get people's opinions I mean I get that it's a good exercise in you can't possibly spread the money this thin But it's like the person putting this together never did a survey before
- 
- 294 No response
- 295 They are the most important things to focus on
- 296 Spending is aligned to my priorities.
- 297 I want Tempe to be a self-sustaining city that is financially sound. In that manner it can be clean, safe and have a high quality of life. We can dream of having a better place to live, but without the financial resources all is mute.
- 
- 298 No response
- 299 No response
- 300 city and neighborhood safety is critical to day to day living and requires a strong police presence.
- 301 aligns with the priorities I selected
- 302 Sustainability is a top priority in an area where a quickly growing population is in tension with the depletion of resources (water) and the need for tree canopy (to combat climbing heat and air pollution). The strain on water resources is a near constant source of anxiety for me.
- We also need to be investing in programs to help those most disadvantaged (and wounded) by the quickly growing cost of living.
- 303 These services help to provide a relatively high quality of life that will benefit the all the members of our community.
- 
- 304 They are necessary for our health, survival and quality of life
- 305 No response
- 306 I think pickleball courts at Daley Park and other central areas in Tempe would help with inclusion, diversity, growth, recreation, health, and sustainability
- 307 We need good streets and sidewalks, and we need to feel safe. We also need to protect the environment.
- 308 No response
- 309 Tempe has a lot to offer for everyone, and the features, amenities, and attentive government that have made it so desirable should always remain a priority. But if housing affordability is not prioritized, most young adults will not be able to live or raise families in Tempe, period. Many who live hereâ€”who have contributed to the community and culture for yearsâ€”will be forced to leave. Many already have.
- The vast majority of the city services listed are well worth funding, but most are satisfactorily funded now. Tempe is desirable now. And this value is rapidly becoming inaccessible to many.
- 310 Quality of life and basic foundational priorities for living. Need safety and community connectivity. All on list are important however if limited money basic quality of life takes priority.
- 311 Long term they're the best balance for our community. Arts & library are critical for community life. Without the others we'll bake and dry out.
- 312 It just makes sense when thinking about how I would like to see tax payer money spent for continued improvement to living in Tempe.
- 313 To me it's important to build community for diverse residents in Tempe. It's important to consider sustainability and the environment in growth decisions. Also it is important to consider taking care of people in our community who need help and support. I'd also like to support more small businesses (and not favor big corporations).
-

- 
- 314 These are services which are important to me. I would like to have a more granular option to diversify my choices perhaps in \$5 increments instead of \$10
- 
- 315 It's so hard to choose... one has so much to do with other... if there are fewer jobs, there is more crime. If there are fewer trees, there is less water...etc
- 
- 316 I feel that Tempe is a very safe community to live in and I want to keep it that way. If we do not feel safe, then we will not use any of the other services or events that make this a true community. I also want Tempe to be a leader in conservation and sustainability as our future depends on it; it is as much a local problem as it is a national or international issue. I support programs for young children as they pay dividends for a lifetime, and as a senior, I realize how important it is to keep seniors engaged in the community.
- 
- 317 No response
- 
- 318 They seem important
- 
- 319 Tempe is very wasteful, spending far too much of their budget on policing, which manages to fill our courtroom dockets with minorities and poor people. These people need counseling and services, not authoritarianism. Our emergency services need to be restructured, so we are not sending uniformed people with guns everywhere, resulting in escalations and shootings. Tempe has promised for decades to coordinate traffic signal timing in order to keep traffic moving through our City. Instead, we are causing pollution and wasting fuel at traffic lights.
- 
- 320 Found these services most important for living in Tempe. Though its enjoyable to live in a community with so many young progressive thinkers, the more saged residents are important also.
- 
- 321 These are my top priorities and issues to address for which I care about the most
- 
- 322 Because the majority of the options are literally evil and straight from Marxist doctrine. D.I.E initiatives and World Economic Forum funded 15 minute city plans,I shouldn't say I'm shocked where this governments priorities lie.
- 
- 323 By providing social services we can eliminate the need for armed officers who patrol and over police. Reduce the heat dome caused by concrete and asphalt without greenery or shade and people will be able to live happy safe lives. Stop giving handouts to people who can afford to pay. Give handouts to the people who will literally die if we do nothing
- 
- 324 I feel that improving these things would benefit the city, my family and I the most.
- 
- 325 No response
- 
- 326 No response
- 
- 327 The Southwest water crisis will easily be the greatest challenge to the Phoenix area in our lifetimes. Our policy finally needs to reflect the fact that we live in a desert. Lawns were never meant to exist in Arizona!
- 
- 328 The library is a great learning resource. You also need to help the librarians with the unhoused situation. Please help businesses grow by offering the right internet connectivity.
- 
- 329 No response
- 
- 330 My choices were an effort to choose benefits in various categories that could have a noticeable impact on our daily lives.
- 
- 331 Neighborhoods are getting old and public services need attention.
- 
- 332 Top 10 priorities. Since we're only allowed 10.
- 
- 333 Consider City of Coronado, CA strategy to end encampments in Tempe
- 
- 334 No response
- 
- 335 No response
- 
- 336 No response
- 
- 337 This city has a list for poorly thought out development projects. Spending money on services that improve affordable housing instead of bending to the will of developers would be great. Lots of talk of sustainability but the city should provide money for people that do not want to drive, like expanding bus service after 10:00 PM or making the streetcar a useful transit tool that is open till after the bars close in mill.
- 
- 338 No response
- 
- 339 No response
- 
- 340 No response
- 
- 341 Traffic in Tempe is out of control. There are no more than 3 officers assigned to traffic enforcement for a city with almost 250,000 residents and 50,000 ASU students. The situation is untenable, from the ear-piercing exhaust systems to speeding vehicles on every major street and neighborhood roadway. It has ruined residential quality of life and endangers everyone.  
As for the canopy shade, this would improve quality of life, reduce the urban heat island effect, and encourage mass transit ridership by allowing users a place to wait without roasting in our flesh-searing sun.
- 
- 342 Affordable housing and homelessness are closely tied; the transitional housing underway is a great step but more housing options are needed. As for police training, de-escalation and judgement of mental states are critical to referring to appropriate services, vs. using "deadly force" as a primary tool.
-

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343 No response

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344 No response

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345 I feel that's important

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346 The city of Tempe seems to prioritize the police and the wealthy. There is little being done to support the community already here and residents the city is helping push into homelessness. Additionally, the city is not doing enough on their end to aid in water conservation.

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347 medium and long term impact that will make it nicer to live here and continue to attract more people that are a good fit for the community.

---

348 Tempe has serious issues with affordable housing. All the high-rise luxury housing for wealthy international students that the council continues to approve is amazing. They do not add to any open spaces, they get favorable tax rates, and that thinking needs to stop. You will not have a vibrant central core of this downtown and surrounding area without places for the workers who run these businesses to live. Why does Tempe not get ahead of this issue and be an example city, rather than fall behind, and let out of state developers decide what is best? It's really hard to watch, and it's sad for our community.

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349 No response

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350 No response

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351 All of the choices have merit. The way this game is crafted, you can pick at most ten categories to fund out of forty-two. With that as the constraint I picked ten that need attention. If one could put \$1 or \$2 toward the choices rather than \$10, I would have made a more comprehensive selection and picked nearly all of them.

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**Do you have any other comments or ideas on the budget?**

- 1 No response
- 2 Even though I pay to have a green recycling bin, I really like my green bin. But when I look down the street and see very few green bins to be collected each week, I wonder if the city could save money by having the green bin pick up reduced to every other week or once a month during the winter months when citizens have less to put in their green bin. That would probably save a lot of gas and man hours.
- 3 No response
- 4 No response
- 5 No response
- 6 No response
- 7 Protected and more bike lanes! Bike lanes increase sales for businesses on those streets, reduce traffic congestion, keep citizens safe, and make the city greener.
- 8 No response
- 9 No response
- 10 No response
- 11 I would like to see plans that move people away from cars. Public transportation, a way to make Tempe a place where a car is unnecessary.
- 12 Reduce the FTE count of the HOPE Team by 75%.
- 13 maintenance not new bad ideas by out of touch pols.
- 14 No more tax breaks for billionaires!
- 15 Improve park space, walk ability, small business growth, safety of community and development of new buildings.
- 16 Ticket and arrest trespassing transients, who sleep on bus stops and sidewalks. Get them to go somewhere else.
- 17 No response
- 18 No response
- 19 No response
- 20 STOP with the UNWANTED commercial development! If I wanted to live in Manhattan I'd move there. WAY too many huge buildings. Tempe has lost it's focus on what was once had a small town charm. City Council only wants to follow the money. UGH!!!!!!!!!!!!!!!!!!!!!!!
- 21 More affordable housing for everyone.
- 22 No response
- 23 No response
- 24 No more money put into sport/business/recreation areas! Focus on the day to day living needs of the citizen, and future ecological protections, instead of trying to attract more people and traffic into the City.
- 25 No response
- 26 Don't give our tax money to the wealthy, like sports team owners. Most tax money should come from the wealthy, and most of it should serve the poor.
- 27 No response
- 28 No response
- 29 I do believe that current funding being given to programs with minimal data should be researched a little more heavily. It is a disservice to other programs and the community appropriate research is not done.
- 30 No response
- 31 Balancing act with a lot of priorities.
- 32 No response
- 33 No response
- 34 No response
- 35 No response
- 36 No response
- 37 No response
- 38 No response
- 39 No response
- 40 No response
- 41 No response
- 42 No response
- 43 Stop giving our tax money to rich people. Stop tearing down our old houses.
- 44 No response
- 45 No response
- 46 Spend transparently, build flexibility into the budget lines, spread the word of community meetings regarding the budget widely, across a multitude of mediums.
- 47 Stop providing ANY resources to the homeless. Spend every dime on creating a task force that actually enforces the laws. They walk around stolen shopping carts. They are illegal panhandling on off-ramps that say no trespassing.
- 48 No response
- 49 No response

- 
- 50 If money is to be spent for homeless services it should be to provide mental health resources and/ or rehab. Providing housing is only beneficial if it can be maintained after services are provided. Long-term programs should be placed to help homeless persons.
- 
- 51 No response
- 
- 52 No response
- 
- 53 No response
- 
- 54 Upgrade Volleyball Courts because they are unusable in Tempe right now! Scottsdale ranch park and Indian school park are the ideal volleyball courts tempe needs at Kiwanis
- 
- 55 No response
- 
- 56 No
- 
- 57 I would much rather see the homelessness/trash/drug use focused on before all the parks are redone (as you all are planning to redo the park by my house which is honestly PERFECTLY fine as it is).
- 
- 58 No response
- 
- 59 Early child development
- 
- 60 No response
- 
- 61 No response
- 
- 62 No response
- 
- 63 Only that the \$100 exercise is a great one. Otherwise I would have checked \$500 worth
- 
- 64 Nothing specific
- 
- 65 No response
- 
- 66 No response
- 
- 67 No response
- 
- 68 No response
- 
- 69 No response
- 
- 70 Invest in the community, not on cops
- 
- 71 No response
- 
- 72 Growth is key to continue expanding services
- 
- 73 Fix what exists before trying to add new.
- 
- 74 No response
- 
- 75 No response
- 
- 76 The push for for diversity, equity, and, inclusion should not be considered in any part of the city's budget. It's a waste of money. Tempe focuses on DEI, while children walk home from school on dirty streets with wandering homeless drug addicts.
- 
- 77 No response
- 
- 78 No response
- 
- 79 No response
- 
- 80 I would not like an expansion of the police budget.
- 
- 81 No response
- 
- 82 Sustainability is key!
- 
- 83 Decrease the amount of money going to the police. These funds should be used to help out the vulnerable members of our community.
- 
- 84 No response
- 
- 85 It would be helpful to know where investments were focused in the previous year or the previous three years so there is a balance in the financial "investment" vs. "maintenance" year over year.
- 
- 86 Please invest in the citizens that actually live here. Invest in making sure that every resident has a safe, reliable home. Invest in making sure there are plenty of programs for disabled people. Invest in the community. Our money has been going to the police, yet we're not any safer. There are still bus stop with no shade. How do we pride ourselves as being a city with great public transportation when we penalize the people that use these services with sizzling hot benches or worse, no seating?
- 
- 87 When I see so many empty Orbit buses maybe they should be rethought about which routes are not needed.
- 
- 88 No response
- 
- 89 These are all important and good things to budget for. Thanks for all the hard work you do balancing these concerns and providing for our city!
- 
- 90 No response
- 
- 91 Don't spend anything on weird services that just give away money or things to people, there are charities that do that, and the government is really bad at being a charity.
- 
- 92 No response
- 
- 93 No response
- 
- 94 No response
- 
- 95 No response
- 
- 96 No response
- 
- 97 No response
- 
- 98 No response
- 
- 99 No response
- 
- 100 No response
- 
- 101 No response
-

102	No response
103	No response
104	The one mile of rail in downtown was a waste of money! It causes more problems than it solves!
105	No response
106	Thank you for asking for input.
107	No response
108	I live in a high traffic neighborhood near McClintock HS, and our street maintenance seems to have been skipped. The neighborhood south of Southern with semi-custom houses has had their streets redone 2X as compared to my neighborhood. The repaired pothole have potholes!
109	No response
110	More coverage of local recycling services across all of Tempe. I live in a house complex right at the East edge of Tempe (University Dr & Price Rd) and we don't get any recycling services.
111	No response
112	More dog parks Better shade in the existing dog parks
113	Top priorities should be water conservation. I do not understand why the folks that use the most water will not see any major increase in fees. The highest fee increases go to the moderate users. High water users should pay the most.
114	No response
115	No response
116	Work to keep business tax base strong enough to support robust programs for Tempe.
117	Parking availability for everyone unable to walk much including visitors. Every square centimeter cannot be devoted to business expansion/development. I do understand that no parking spaces is to encourage use of alternative transportation methods but we are unable to get to the stops of tram, train, bus, etc. and they do not go anywhere we must travel. As an example, much of where we must travel is outside of Tempe.
118	No response
119	I wish I could vote for all the initiatives.
120	Many of the points seemed nebulous and lacked a clear focus or direction.
121	Vision Zero needs more funding. Also, some of that funding needs come from developers when they do developments in Tempe. Recently many opportunities to fund off-site safety improvements have been lost because the City does not require traffic safety evaluation as a part of traffic impact studies and does not require developers to fund that portion of their impact. More traffic means more crashes, they need to be required to mitigate this increase crash potential just like then need to mitigate the amount of traffic they cause. City needs to do something on this as soon as possible otherwise Vision Zero will probably never be achieved.
122	We are running out of water and the police have 100x the money than sustainability. That is egregious and irresponsible.
123	There is absolutely no reason for the police budget to be as high as it is. There is an incredible amount of research and evidence that shows how the divestment of police funding into social programs is a far better solution for crime and misdemeanors than the police themselves.
124	Please please put a pedestrian traffic light at Guadalupe just west of Kimanos park. That crossing is a hazard and an older couple on bikes was almost hit by a car yesterday. Please!!!! All other crossings on the canal path have pedestrian lights and that one is hazardous!!!
125	Downtown Tempe holds nothing for me. The traffic is terrible and the infrastructure does not entice me to visit. Please look to the greater Tempe and address those needs. Downtown Tempe/Tempe Town Lake area seem worlds away from my life.
126	No response
127	No response
128	No response
129	No response
130	No response
131	It is frustrating to not be able to support more quality program areas.
132	No g-d money on climate change! You're a city. The amount you can change the earth is ZERO. So stop signaling your loyalty to the green whackos.
133	No response
134	No response
135	Quit wasting money putting junk art on tennis court fencing.
136	Nice way of showing the public how thin the budget is spread. (And collecting demographic info as per below is unnecessary and actually divisive.)
137	Prioritize budget on the key areas of city management like utilities, refuse, roads, infrastructure, safety, police, fire, building codes, traffic management, public transport etc. and limit spending on outlying areas even if "politically popular".
138	Quit looking for ways to spend more money. Work on reducing our taxes.

139	Great exercise to understand how tough it is to please everyone without bankrupting the city.  With all the expense and effort remodeling Clark Park, it's ridiculous that the main walking paths to the park, Roosevelt between 13th St and Broadway, have large sections without sidewalks. We also have more seniors talking walks (Mirabella) who are forced to walk on lawns, bike paths or in the street; very unsafe.
140	No response
141	No response
142	The budget would be a lot easier to maintain if the city didn't off tax cuts to companies planning to be here anyway.
143	Community and the quality of life in Tempe is why residents enjoy the city. A good balance of progressive business and enjoyable spaces would be ideal.
144	Instead of spending large amounts of money on helping the rich get richer, it would be wonderful if Tempe actually showed some care for the community that is currently here.
145	Disband law enforcement. We need community, not a violent, adversarial, state funded gang.
146	No response
147	Stop spending so much on police. They're ineffectual and power hungry. They abuse their power and get people killed. Instead, invest in social programs that can better handle domestic and mental health issues.
148	No response
149	Focus needs to be on key issues within the scope of city government while limiting spending on peripheral issues just because they are politically popular.
150	More protected bike infrastructure, you can't stack people on top of one another and expect traffic to decrease. Also, get rid of the "e-scooters" they are a constant safety hazard when commuting. They are scattered across the pedestrian paths and are never parked correctly.  There is no point in spending our tax dollars on HOPE if you are not removing the drug addicts and putting them in a position where they cannot do drugs. Tempe recently received an "F" rating in safety for residents and they advise people not to visit Tempe. Please enforce the laws and add park security that can actually enforce urban camping laws.
151	No response
152	No response
153	No response
154	No response
155	I am disappointed not to see any reference to ANIMALS. I know there have been efforts to get a FERAL CAT PROGRAM in place. The benefits, beyond compassion, are numerous. Other Valley cities have committed resources to this. Learn from them so you don't have to reinvent the wheel.
156	No response
157	No response
158	No response
159	Please do not try to force solar or water conservation on us. We know how to minimize power and water usage. Continue to let us recycle. Zero Waste Days are great! Thanks!
160	No response
161	No response
162	No response
163	No response
164	No response
165	No response
166	No response
167	No response
168	I think it is important to update the water pipes in the city before we have another expensive breach.
169	No response
170	No response
171	Stop spending money on money pits like arenas for bad hockey teams.
172	No response
173	No response
174	No response
175	No response
176	No response
177	Reduce waste
178	No response



- 
- 179 Please consider diverting more money to transit development. The streetcar and light rail have been amazing boons to the community, and it would be great to see an expansion in the transit network in coming years. Multimodal transit options, plus other improvements like mixed-use development, have been shown to decrease traffic, increase economic opportunity, and improve overall quality of life for residents, so it would be really nice to expand on some already good programs. Finally, given the recent veto of Prop 400 by former governor Ducey and subsequent ongoing battle within the state legislature, increasing the city's transit budget will become even more important as the 2025 expiration date nears. With this in mind, it is vital to not only maintain existing transit options, but to continue expanding the network in case state funding does change in the coming years.
- 
- 180 Funds spent on street people only encourages more to invade Tempe.
- 
- 181 I really hate that i can't give as little as a dollar or even \$2 to a topic. You should have said , what are your top 10.
- 
- 182 No response
- 
- 183 No response
- 
- 184 Increase city staffing support. The city staff is overworked.
- 
- 185 No response
- 
- 186 No response
- 
- 187 For a great community we need balance on the quality of life of Tempe residents. we need firefighters and Librarians. Clean safe parks and up-to-date Infrastructure, shaded walkways with multimodal forms of transportation and various types of housing to support every life style.
- 
- 188 No response
- 
- 189 I think money is well spent when it is invested in education, whether that be formal learning like in a classroom or informal through community center, library, or museum programming. Investing in learning programs with the youth in our community sets them up to be strong, competent voters in adulthood. We also need to consider that Learning does not end after the K12 school system, or even after college. We already have a lot of really wonderful programs for adults to engage in learning new skills, but I wonder what more we can do to make it accessible. It's not realistic to think that everybody can afford to take an ASU course just for fun. Maybe as a community we can start supporting local businesses by promoting their classes or the things that they offer.
- 
- 190 Need lower denomination, i.e., \$5 for this survey. There are other areas that I would like to vote for but cannot do so.
- 
- 191 No response
- 
- 192 Please resurface the streets in the residential areas of South Tempe. It's hard to decide and we appreciate the chance to give input. Thank you for all that you do.
- 
- 193 No response
- 
- 194 No response
- 
- 195 No response
- 
- 196 No response
- 
- 197 Thank you for asking for feedback!!
- 
- 198 No response
- 
- 199 Do not allow any tax dollars go to the building of the hockey arena. Better yet, do not allow the development
- 
- 200 No response
- 
- 201 No response
- 
- 202 Trying to combat climate change or enforce diversity/inclusion is a waste of money and resources that would be better spent on making this city a safe and affordable place to live in
- 
- 203 No response
- 
- 204 We are NOT in favor of giving a billionaire buckets of tax monies from Tempe to fund another boondoggle like he pulled on in Glendale. NO on the COYOTES Stadium/complex.  
We don't need, nor want, increased traffic, thousands of people flooding into our city,, increased crime that comes with such a project. Etc. Etc. Etc.
- 
- 205 No response
- 
- 206 Affordable housing is always an issue. Why? Everyone has the right to a safe place to live. It is known that often those who work in a City cannot afford to live in it. Tempe should be the exception to that. If investors can buy up large homes and create frat houses for ASU (there are so many), then they should also be able to create affordable housing too. Think outside the box. Could a 4 or 5-bedroom home serve as a transition to a place of one's own? What about rent control or an ordinance that taxes apartment complexes that charge rates at a certain percentage over the livable wage? Could the City own/develop affordable housing? If the City can partner with ASU or agree to let them create Mirabella (gentrification R us) - then why can't it partner with non-profits to house those that can't afford Mirabella? Tempe is known for its diversity - be diverse in housing. It seems as though Tempe wants to be the next Snottsdale and I live in Tempe precisely because that city panders to the rich. Don't forget that it is the regular worker who is doing the work that the rich pay for - and they deserve a quality of life - and a safe, livable home as well.
- 
- 207 No response
- 
- 208 I just wanted to say it is great to have all roads repaved, I just hope you retained money from the contractor Especially on McClintock. That is the worst job I have ever seen. When I lived in NY, my husband and I did street & road construction. The City of NY would never had pay us if we paved the road like that. I don't know if you have driven down McClintock but you should. It is a disgrace. The road was better before they it. My name is Audrey Mascali, 602-791-8189.
- 
- 209 Love the public input option, but not sure it all of these choices are either/or. Sometimes creative
-

- 210 Traditional priorities of funds directed towards tax cuts and policing are not creating more jobs, nor keeping our communities safer.
- 211 No response
- 212 I think the budget should be more actively advertised and exposed to people so that people are more actively aware of what is being spent. Also please stop spending money on golf, or at least require less water-intensive plants.
- 213 No response
- 214 Dedicate as much as possible to make small annual improvements to walkability, public transit, and bikability instead of large investment projects.
- 215 No response
- 216 No response
- 217 The city is way behind on street maintenance. It's embarrassing
- 218 The marina, docks, and boat storage bring outside money into Tempe and should be maintained properly. The debris and dead fish building up around the docks reek and discourage the use of the lake amenities. The boat storage yard gates were broken for months risking damage to expensive watercraft and injury to patrons. Thank you for finally fixing the gates.
- 219 No response
- 220 No response
- 221 No response
- 222 Lower taxes.
- 223 Add historical preservation as well as wild life preservation.  
ADD ANIMAL SERVICES( catch and release for cats, adoption, animal control)
- 224 No response
- 225 No response
- 226 No response
- 227 Low/impact programs should be shelved for times of larger future budgets
- 228 What happened to the city we all grew up in and loved? It is hardly recognizable now. Don't mind progress but going backwards and losing services previously there is not a good path.
- 229 No response
- 230 Take care of what you have and do not let those items get runner down before you add other services /projects.
- 231 Tax ASU more as they land grab and take control of the city on the backs of the citizens payroll. You should refine the short term rental code so it's more mutually beneficial to those that use it for side income and push the policy on to official businesses and investors. My ability to rent a guest room responsibly should not come at asbsobinate costs to operate, thus making it not beneficial for the common tax payer.
- 232 No response
- 233 There's too many problems to fix that's systemic to American culture (us vs them mentality). The best hope I can see is supporting families and giving them resources to thrive.
- 234 No response
- 235 I love calling Tempe home and am happy to see these efforts to keep it such a great place. I can't wait to see it grow in healthy and sustainable ways, protecting all residents and allowing them to move freely and happily within our own communities!
- 236 Too much is being spent on expansion of downtown. It's become a glass maze.
- 237 No response
- 238 No response
- 239 No response
- 240 No response
- 241 No response
- 242 No response
- 243 We need to make our business partners accountable when their businesses if affecting our families with affordable housing in our city.
- 244 No response
- 245 I think it's wise to re-evaluate budgets for actual need. Sometimes departments will continue spending on frivolous items just to use up the maximum of their budget.
- If a department doesn't need their full budgeted amount, it's OK to put the money back in the coffer to be used for something else.
- 246 No response
- 247 Eliminate employees who are incompetent and not doing the job they were hired to do.
- 248 No response
- 249 No response

250	The city wastes too much money on traffic diversion. The changes I have seen create traffic nightmares leading to more congestion and people tempting to bypass it. For instance cutting Broadway down to 2 lanes near Mill Ave., creating east/west bike lanes that no one uses, allowing unmitigated apartment development in these areas further escalates congestion.
251	No response
252	N/a
253	It would help reduce the budge if Tempe let go the lazy and incompetent employees they have on the payroll. Most of the individuals I have reached out to, do not do the job they are receiving a paycheck for!
254	I would look at combining departs that should walk hand and hand. Code enforcement should be part of building permitting office so they know a hats a violation and what is a grandfathered code. To many departments overlap I. Stream line the managers office use planning to stop habitual traffic delay from constantly doing one thing after another on our city streets. If your going to repave a street, do the sewer work, and the water work, and electrical conduit work, before the paving go s down. We have some questionable roads that were nice till you did sewer sleeve repair, or curb work. Start city plumbing hinders department to plan out construction for one in no return repairs before paving. Just a waste of tax dollars.
255	No response
256	I do not envy they city's financial planning office as these are tough choices! You have more data than I do on the long term needs of the community- always make the best choice for the long term survival of the city, not what's best for the quarter.
257	No response
258	Stop new business construction in north Tempe. All the lights and chrome are an eyesore
259	No response
260	No response
261	No response
262	Stop shifting costs to homeowners. We pay for recycling but do you attribute the savings from recycling to homeowners?
263	No response
264	I personally could afford to pay a little more in taxes.
265	No response
266	I'm not sure how you budget for this but something truly needs to be done to stop the slum lords in Tempe. I'm seeing some harrowing efforts to improve and update areas surrounding the campus but there are too many rental properties that are being held by slum lords that have no interest in Tempe other than wringing out every last penny from dilapidated properties and unfortunate humans that don't have the financial means or wisdom to demand more.
267	No response
268	I love how polite and thoughtfully respectful the council meetings are. I sometimes watch the meetings to enjoy the civility and highest good for all that Mayor Corey keeps. We love living here and are so glad we migrated here from Nebraska almost 10 years ago. You all are absolutely excellent. Thank you!!!
269	No response
270	Whether or not to support police and fire and medical rescue should not be an option, but a guarantee!
271	No response
272	Enforce migration laws & codes. - cannot hire illegals - require voting in person on election day only (except military deployed & hospitalized).
273	I would like to have more options for mental health services in the budget, as I think this would help lower the homeless population in Tempe.
274	No response
275	No response
276	The City of Tempe has failed to engender competition for Internet access, an essential infrastructure, and a key quality of life for those working from home. Currently, there is only one provider in our city, Cox, who even claims to offer 1GB/s, and only on downloads. Cox's rates are not competitive (they charge around \$160/mo for 1GB/s service, while other US providers charge \$60 to \$80/mo). Cox appears to have no interest in moving towards higher speeds (Mesa is actively pursuing a 2GB/s infrastructure with the ability to upgrade to higher speeds). Cox does not offer symmetric service and, compared to their download speeds, has draconian limits on the upload speeds and data caps. Cox should not be allowed to have a monopoly on high-speed (1 GB/s+) Internet in our city.
277	The entrance to the Kiwanis Park neighborhood off of Baseline & Mill has an Island that use to have plants but has not been maintained. Could they put artwork there?
278	Investing in quality of life is also an investment in all of our safety. Move money away from enforcement and policing and put it into securing human wellness.
279	Improve outreach of surveys and other input devices
280	Remember, we are a land locked suburb and must manage wisely.
281	No response
282	No response
283	No response
284	No response

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285 I feel that \$100 could be broken down even further to spread the budget dollars further. All in all I think the city does a great job.

---

286 No response

287 No response

288 No response

289 Save money by sending homeless to other cities more equipped with handling the problem rather than spending money that attracts more to the parks and lakes.

---

290 No response

291 No response

292 No response

293 yes, make it safer by getting rid of the transient alcoholics drug addicts that are robbing people on baseline and priest and then at Mill and southern they don't want affordable housing as much as they want drugs it seems but that's what I want gone and I want to be able to go to the park without being panhandled and I want senior citizens to feel safe and people with disabilities to be safe but you've made this survey excruciating And mine is completely biased because I gave up because I didn't wanna go back and subtract one and add one to this and I think you get what I mean the survey needs to be trashed and redone. And get rid of the weed police how about more money for police and fire and somebody to govern the streets and sanitation road work so they don't do ridiculous stupid repetitive sidewalk, demolishing, and repairs that are unnecessary instead of actual repairs that are needed. I know this because I've been biking around the city for 20 years and constantly seen sidewalks that were absolutely fine being destroyed and the new handicap slants that have been installed which actually put wheelchair people more in danger of being hit because they're further away from the street ends so not as visible so they've redone a bunch of those. and each one of those is taking a long time that I've seen making that pathway unusable for a few weeks, usually totally unnecessarily, and then the big potholes and stuff are just kind of ignored not always, but that's my suggestion don't destroy stuff that doesn't need to be destroyed just because Joe wants it all done in the same few blocks. Also spend less money, criticizing, peoples yards and fix your own organization and the rule about no green In rocks is an archaic and stupid one . For everybody - grass, rocks or sand it should be No weeds or grass Grows over a foot that would be a logical rule, but you've got this stupid rule that says no green when my yard looks 1000 times better than the one down the street with all sand because of this rule they took all the rocks out and now dust blows around all the time so you can tell those guys to stop writing all the letters and save some money and resentment.

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294 No response

295 No response

296 Keep focus on high quality and excellence in every project. Quality of life and excellent schools will ensure Tempe is the place that everyone wants to live. It already has the location, location, location that every other Phoenix metro municipality can only dream of.

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297 I think the mayor and his team are doing a good job.

298 No response

299 No response

300 This survey is a great idea to show the variety of ways our taxes get distributed.

Cory, you're doing a GREAT job!!!!

301 Tempe needs leadership to provide citizens efficient customer service. the permitting and utility customer service is abysmal and the worst I have experienced as a home owner in 5 AZ and CA I have lived in.

---

302 No response

303 Quality of life is the most important aspect of human existence with regard to our physical and mental health.

304 No

305 No response

306 Please consider adding more pickleball courts!

307 No response

308 No response

309 A relatively easy way for the city to save money for other important issues would be to reduce overlighting in our streets (and skies), especially during hours of low traffic. Time-based dimmers or shutoff timers have worked very well for many communities across the country, and offer a number of benefits with practically no drawbacks. Furthermore, studies show that while the uniform street lighting Tempe aims for does use more energy and materials (and tax dollars), it doesn't have any appreciable increase in safety to show for it. Our neighbors in the valley (Mesa, Phoenix, Scottsdale) do not overlight to the degree that we do.

As far as police funding, for which a more-than-substantial part of our budget is already allocated, studies on the subject are pretty clear: we do not need more public safety funding.

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- 
- 310 Address unhousted that, at this time, live amongst the infrastructure of where we live.
- Recreation, arts and special events add the extra we need that make Tempe special.
- Basic safety and quality of life are priority.
- Trees and helping with children programs are our future long term.
- 
- 311 Choosing just ten (or so) is in some ways a helpful exercise to understand what we value the most. It's also unrealistic.
- 312 No response
- 313 No response
- 314 All of the options listed are important to the quality of life in Tempe. Some deserve more funding than others.
- 315 No response
- 316 Continue to take a long-term view on expenditures. Kicking the can down the road to save money usually ends up costing more and it erodes faith in the institution of government
- 
- 317 No response
- 318 None
- 319 Have City Council members represent different areas within Tempe, so the budget is not constantly focused on the same areas. Tempe spends more money in the "Downtown" than the area merits, while completely neglecting the City below the 60, aside from Kiwanis.
- 
- 320 Just remember there will be rainy days. Save some so that the constant need to raise taxes will not be necessary. Fiscal responsibility is the key to a bright future.
- 321 Please keep and support the Tempe Cats Community program and staff lead by Kristin Gwinn (COT Animal Welfare) which has been very successful and beneficial for all, especially the animals.
- 
- 322 Yes. Stop wasting it on D.I.E./I.E.D initiatives That's all the majority ask for.
- 323 Stop giving tax cuts to billionaires. Just say no to tax cuts period. Raise property taxes for properties valued at over 500k. Levy a spectator tax on properties that are not being developed or rented. Raise property taxes on residential units owned and not used as primary residence. Crack down on short term rentals and vrbos. Redevelop abandoned lots into community gardens and create climate controlled housing for the unhousted out of abandoned or vacant rental buildings. Correct exclusionary zoning laws in Tempe.
- 
- 324 I believe that investing more funds to have more cameras and surveillance throughout the city's streets and neighborhoods would cut down on a lot of the crime and push people to do the right things when they're out in public and on the roads. This would help to improve the city.
- 325 No response
- 326 No response
- 327 No response
- 328 FIBER INTERNET. The only thing \*a lot\* of residents care about is the internet utility connections that they maintain at home and at their small businesses. The city council did homeowners wrong when they gave into the Cox lawsuit in 2015, then Cox did nothing with their fiber offering. Please guide the growth of the city by investing in the internet infrastructure and using the alleys to promote fiber internet.
- 
- 329 No response
- 330 I feel that the choices listed here are a very good cross-section of community needs.
- 331 No response
- 332 Stop giving away money to developers. Stop the incentives.
- 333 No response
- 334 No response
- 335 No response
- 336 No response
- 337 This budget frames many things in ways that are counterintuitive, such as your obsession with funding tempes bloated police and stating that it makes the community safe. It does not. To mee this survey is set up to allow the city to make its preordained budget priorities while claiming there is resident input. It's fault transparent and extremely disappointing.
- 
- 338 No response
- 339 No response
- 340 Instead of showing the sample budget In multiplies of \$10, it might more realistic to have the survey reflect the budget in percentages. Otherwise one can only select 10 items out of the 30+ items shown.
- 
- 341 No response
- 342 No response
- 343 No response
- 344 No response
- 345 No response
- 346 Stop giving the police money. Take funding away from the police and distribute it into areas that ACTUALLY aid in "crime prevention". Resident assistance programs, homeless services, public health and addiction recovery services.
-

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347 Surprised that there is no INTERNET access or internet speed idea on the budget. Both availability and Fiber speeds should be a top priority.

Anything around improving tech literacy would also be good.

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348 No response

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349 No response

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350 No response

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351 No response

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## MYAC - Help us shape the fiscal year 2023/2024 budget

YOUR budget YOUR input

# Summary Of Responses

Topic Registration Type: No registration

As of April 10, 2023, 7:37 AM, this forum had:	Topic Start	Topic End
Attendees: 15	February 1, 2023, 7:28 PM	April 7, 2023, 11:59 AM
Responses: 8		
Minutes of Public Comment: 24		

### QUESTION 1

**How should the City invest in advancing its strategic priorities? Rank them in order of importance to you.**

1. Sustainable Growth and Development
2. Quality of Life
3. Financial Stability and Vitality
4. Safe and Secure Communities
5. Strong Community Connections

### QUESTION 2

**Each dot represents \$10 (click on a plus sign 10 times to add up to \$100). How would you spend the money on these services?**

	%	Count
Business services and Economic Development (Financial Stability & Vitality)	3.8%	3
City and neighborhood park improvements (Quality of Life)	5.0%	4
City development and redevelopment efforts (Sustainable Growth & Development)	6.3%	5
City outreach efforts about programs, events, services, and issues (Strong Community Connections)	1.3%	1

## MYAC - Help us shape the fiscal year 2023/2024 budget

YOUR budget YOUR input

	%	Count
City's website - information, program registration, permit applications (Strong Community Connections)	1.3%	1
Counseling services for residents (Strong Community Connections)	3.8%	3
Crime prevention programs (Safe & Secure Communities)	3.8%	3
Financial stability of the city (Financial Stability & Vitality)	3.8%	3
Fire and medical rescue services - calls for service, medical emergencies, inspections (Safe & Secure Communities)	3.8%	3
Homeless services (Quality of Life)	7.5%	6
Initiatives to promote diversity, equity and inclusion (Quality of Life)	6.3%	5
Investment to improve and expand affordable housing (Sustainable Growth & Development)	7.5%	6
Investment in new or remodeling City infrastructure - roads, bridges, water systems and pipes, parks and city buildings (Financial Stability & Vitality)	1.3%	1
Landscape maintenance along streets & sidewalks (Quality of Life)	1.3%	1
Maintaining City facilities (Sustainable Growth & Development)	1.3%	1
Multi-modal transportation (bus, light-rail, bike paths, streetcar) (Quality of Life)	2.5%	2
New jobs development efforts (Financial Stability & Vitality)	6.3%	5
Police oversight, additional training, and reform (Safe & Secure Communities)	1.3%	1
Police services - calls for service, enforcement, investigating criminal activities (Safe & Secure Communities)	2.5%	2
Programs and services for people with disabilities (Quality of Life)	2.5%	2



## MYAC - Help us shape the fiscal year 2023/2024 budget

YOUR budget YOUR input

	%	Count
Programs for Pre-K children (Quality of Life)	1.3%	1
Providing for resident safety in parks (Safe & Secure Communities)	1.3%	1
Recreation programs (Quality of Life)	2.5%	2
Recycling and diversion programs (Sustainable Growth & Development)	3.8%	3
Resident financial inclusion programs (Financial Stability & Vitality)	1.3%	1
Special events (Quality of Life)	1.3%	1
Sustainability and conservation programs (Sustainable Growth & Development)	3.8%	3
Tempe 311 (one-stop center for residents) (Strong Community Connections)	1.3%	1
Tree and shade canopy programs (Sustainable Growth & Development)	3.8%	3
Water conservation programs (Sustainable Growth & Development)	6.3%	5
Youth diversion and community programs (Safe & Secure Communities)	1.3%	1

### QUESTION 3

#### Why did you spend the money on these services?

Answered	7
Skipped	1

### QUESTION 4

#### Do you have any other comments or ideas on the budget?

Answered	7
Skipped	1

**MYAC - Help us shape the fiscal year 2023/2024 budget**

YOUR budget YOUR input

QUESTION 5

**Name (will not appear if you chose to share other responses)**

Answered	8
Skipped	0

QUESTION 6

**Address (will not appear if you chose to share other responses)**

Answered	7
Skipped	1

QUESTION 7

**Race (will not appear if you chose to share other responses)**

		<b>%</b>	<b>Count</b>
Asian/Pacific Islander		25.0%	2
Hispanic/Latino		37.5%	3
White		50.0%	4

QUESTION 8

**What gender do you identify with (will not appear if you chose to share other responses)**

		<b>%</b>	<b>Count</b>
Male		12.5%	1
Female		87.5%	7

QUESTION 9

**What is your age? (will not appear if you chose to share other responses)**

**MYAC - Help us shape the fiscal year 2023/2024 budget**

YOUR budget YOUR input



QUESTION 10

**Do children in the following age groups live in Tempe with you? (will not appear if you chose to share other responses)**



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**Why did you spend the money on these services?**

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- 1 Based on my experience, I found these services most important.

---

- 2 Building a sustainable future in an equitable way is a priority of mine, as well as building the feeling of community that will be vital in cultivating action towards that sustainable future. These services best aid that priority of mine.

---

- 3 I feel as if all of these will benefit the community and will impact the community in a very beneficial way, because the community doesn't just affect one person- it affects a whole group altogether no matter what, the community brings people together. And I feel like if I were to put money into these it will greatly benefit me and my community. Obviously, the gov. has more money than just \$100, so I think if they were to divide it and distribute just like how this survey asked me to do, the community will benefit very quickly and efficiently.

---

- 4 I feel it is important to spend money on things like water conservative, especially living in a desert, as well as environmental sustainability to help prevent things like passing out in the extreme Tempe heat.

---

- 5 Because I believe some of these would ultimately improve quality of life here in Tempe.

---

- 6 No response

---

- 7 These are services that are very important to me and they directly impact me and my family.

---

- 8 These items I felt were important to maintain for good quality of life in Tempe.

---

**Do you have any other comments or ideas on the budget?**

---

- 1 None at the moment

---

- 2 I appreciate the opportunity for MYAC to have such a distinct role in this process and hope that we can work more together in the future to increase youth participation!

---

- 3 Nope :)

---

- 4 I think it needs to be taken into account the area of which me live, Tempe, Arizona, and we need to spend our budget based on local issues like heat and water.

---

- 5 No response

---

- 6 The city is doing so much for homelessness, but I still think the City should keep investing to combat the problem. I also think the City is doing great things for sustainability, but I think these efforts also need to continue. I also think the City should invest in more school counselors, because teen anxiety and depression are on the rise.

---

- 7 Ensure diverse communities have an opportunity to give their insight.

---

- 8 None

---

# POINTS OF EMPHASIS



## 2022 COMMUNITY SURVEY Opportunities for Improvement Quadrant (Higher Importance/Lower Satisfaction)

### Economic/Business Development

- 3.25 Equal Pay Ratio
- 4.20 Community Development Process Satisfaction
- 5.01 Quality of Business Services
- 5.02 New Jobs Created
- 5.03 Capital Investment Created
- 5.13 Unemployment Rate
- 5.15 Diversity Supplier Program
- 5.16 Tempe Financial Inclusion Index

### Neighborhoods –

#### Overall Condition of Neighborhoods and Neighborhood Engagement (Continued Emphasis)

- 1.23 Feeling of Safety in Parks
- 1.33 Alley Quality Index
- 2.15 Feeling Invited to Participate in City Decisions
- 3.01 Property Code Enforcement
- 3.14 ADA Transition Plan
- 3.22 Graffiti Removal
- 3.23 Right of Way Landscape Maintenance

### Police Services (Continued Emphasis)

- 1.05 Feeling of Safety in Your Neighborhood
- 1.06 Crime Reporting
- 1.07 Police Services Satisfaction
- 1.09 Victim of Crime
- 1.10 Worry about Being a Victim
- 1.12 Violent Cases Clearance Rate
- 1.23 Feeling of Safety in Parks
- 1.25 Police Body Cameras
- 2.06 Police Trust Score

### Social/Human Services -

#### Access to Social and Human Services

- 1.17 Community Supervision Re-Arrest Rates
- 1.18 Kid Zone Participation
- 1.19 Housing Quality Standards
- 1.21 Youth Alcohol, Marijuana, & Opioid Usage Rate
- 1.29 Breaking Cycle of Violence
- 1.31 Addressing Opioids
- 1.32 Youth Safety and Juvenile Crime
- 2.07 Counseling Services Referral Rate
- 2.08 Treatment Court Satisfaction
- 3.05 Subsidized Housing Funding Usage
- 3.06 Quality Pre-K Enrollment
- 3.07 3rd Grade Reading Level Proficiency
- 3.08 High School Graduation Rate
- 3.09 Post-Secondary School Achievement Rate
- 3.10 Human Service Grants Performance Rate
- 3.12 Municipality Equality Index
- 3.13 Disability Social Inclusion
- 3.17 Community Services Programs
- 3.20 Dementia-Friendly Engagement and Inclusion
- 3.21 Veteran-Supportive Community Designation
- 3.25 Equal Pay Ratio
- 3.28 Ending Homelessness
- 3.30 Age-Friendly Community Designation
- 3.31 Poverty Rate
- 3.32 Patient Advocate Services
- 3.33 Culture of Literacy and Engagement
- 3.34 Community Health and Well Being
- 4.09 Housing Inventory Ratio
- 5.13 Unemployment Rate
- 5.16 Tempe Financial Inclusion Index

### Traffic Delays

- 1.08 High Severity Traffic Crashes
- 1.22 Pavement Quality Index
- 1.27 City Infrastructure and Assets
- 3.26 20-Minute City
- 3.27 Traffic Delay Reduction
- 3.29 Transportation System Satisfaction

## POINTS OF EMPHASIS



### **2022 EMPLOYEE SURVEY Opportunities for Improvement Quadrant (Higher Importance/Lower Satisfaction)**

- 2.13 Employee Engagement
- 2.20 Employee Vertical Diversity
- 2.25 Employee Work-Related Needs
- 5.07 Employee Turnover Rate

### **2021 BUSINESS SURVEY Opportunities for Improvement Quadrant (Higher Importance/Lower Satisfaction)**

#### **Traffic on City Streets**

- 1.08 High Severity Traffic Crashes
- 1.22 Pavement Quality Index
- 1.27 City Infrastructure and Assets
- 3.26 20-Minute City
- 3.27 Traffic Delay Reduction
- 3.29 Transportation System Satisfaction

#### **Street Maintenance**

- 1.22 Pavement Quality Index
- 3.14 ADA Transition Plan
- 3.23 Right of Way Landscape Maintenance

# MEMORANDUM



TO: Mayor and City Council  
FROM: Wydale Holmes, Interim Director,  
Strategic Management & Innovation Office, (480) 350-5312  
DATE: April 27, 2023  
SUBJECT: FY23/24 Operational Budget Supplemental listing for Accelerated  
Performance Measures with CIP Initial Recommended Funding

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At the December 8, 2022, Work Study Session (WSS), using the S.T.A.R.T. (Strategic Tool for Aligning Resources in Tempe) survey tool, the City Council identified fifteen performance measures for acceleration in FY 2023-24.

During the March 23, 2023, Work Study Session, staff presented eight of the fifteen performance measures and their acceleration strategies that have initial recommended funding for the Capital Improvement Program (CIP).

These eight acceleration models and their S.T.A.R.T. prioritization order are listed below with their FY24-FY28 Initial Recommended CIP and any applicable FY23/24 Operating Budget Supplemental Requests most closely aligned to their acceleration strategies. Details about the acceleration strategies are included in this document.

The remaining seven performance measures identified for acceleration are presented at the Work Study Session on April 27, 2023, with their related FY23/24 Operational Budget Supplementals and acceleration strategies.

March 23, 2023 WSS CIP Acceleration Strategies	April 27, 2023 WSS Operating Budget Acceleration Strategies
Ending Homelessness (3.28)	Quality Pre-K Enrollment (3.06)
Pavement Quality Index (1.22)	Disability Social Inclusion (3.13)
Feeling of Safety in Parks (1.23)	Feeling of Safety in Your Neighborhoods (1.05)
Housing Inventory Ratio (4.09)	City Website Satisfaction (2.04)
Police Services Satisfaction (1.07)	High School Graduation Rate (3.08)
Quality of City Services (3.36)	Employee Turnover (5.07)
Tree and Shade Canopy (4.11)	Kid Zone Participation (1.18)
Transportation System Satisfaction (3.29)	



**S.T.A.R.T. #01 ENDING HOMELESSNESS (3.28)**

- Increase successful shelter exits to stable, long-term housing from 39% (21/22) to 54%.
- Obtain a 1:25 ratio of case managers serving shelter occupants.
- Increase property management resources for shared housing options from 0 to 3.
- Increase Tempe Works program graduation rate from 18% to 25%.
- Expand the annual positions provided by local businesses for Tempe Works from 0 to 10.
- Increase the percentage of individuals accepting shelter and housing solutions from 7% to 12% per week.

5-Year CIP		
Project Name	FY23-FY27 Adopted	FY24-FY28 Initial Recommended
Creation/Acquisition of Non-Congregate Shelter	\$2,550,000	\$9,850,000
Non-Congregate Shelter Plumbing Repair	-0-	\$157,000
<b>TOTAL</b>	<b>\$2,550,000</b>	<b>\$10,007,000</b>
FY23/24 Operating Budget Supplemental Request		
Housing the Unsheltered - Sue Espacio Operations		\$659,302
Emergency Shelter Extension		\$878,442
Providing Call Takers for the CARE & HOPE Line, 24 hours/day		\$132,014
Sustainability of River Bottom Cleanup		\$448,000
<b>TOTAL</b>		<b>\$2,117,758</b>

**S.T.A.R.T. #02 PAVEMENT QUALITY INDEX (1.22)**

- Conduct preventative maintenance from 18.9 (FY21) to 26.6 (FY23) miles.
- Increase residential work by 6% (Residential PQI 53 to 55).
- Restore pavement adjacent to new high-density construction work.
- Inspect 100% of underground utility repairs for smoothness req. completed by Contractor.

5-Year CIP		
Project Name	FY23-FY27 Adopted	FY24-FY28 Initial Recommended
Minor Pavement Preservation	\$13,549,298	\$17,483,081
Roadway Mill & Overlay Reconstructions	\$62,817,052	\$65,089,326
<b>TOTAL</b>	<b>\$76,366,350</b>	<b>\$82,572,407</b>
FY23/24 Operating Budget Supplemental Request		
No Supplemental Requests		-
<b>TOTAL</b>		<b>\$0</b>

**S.T.A.R.T. #03 FEELING OF SAFETY IN PARKS (1.23)**

- Increase security presence at parks using a tiered approach (park rangers, private security, police).
- Increase activation with city programs, partnerships, field and ramada reservation options.
- Leverage park maintenance, equity of amenities, and ADA Transition Plan.

5-Year CIP		
Project Name	FY23-FY27 Adopted	FY24-FY28 Initial Recommended
Park Infrastructure Replacements/Renovations/Improvements (Lights, Landscaping, Playgrounds)	\$33,442,079	\$32,891,131
<b>TOTAL</b>	<b>\$33,442,079</b>	<b>\$32,891,131</b>
FY23/24 Operating Budget Supplemental Request		
Park Ranger Program		\$1,788,950
Parks Asset Management - Rio Salado		\$117,586
Preserves & Volunteer Program - Vehicles		\$115,800
<b>TOTAL</b>		<b>\$2,022,336</b>

**S.T.A.R.T. #04 HOUSING INVENTORY RATIO (4.09)**

- Advance the Hometown for All Initiative.
- Expand development fee waiver program beyond Apache Boulevard Redevelopment Area for projects providing affordable housing.
- Encourage the development of accessory dwelling units.
- Create a Rental Reinvestment Program for rental units leased at or below HUD Fair Market Rents.

5-Year CIP		
Project Name	FY23-FY27 Adopted	FY24-FY28 Initial Recommended
Archeological/Historical/Environmental Phase 1 - City Owned Parcels	\$1,091,792	\$1,323,658
Archeological/Historical/Environmental Phase 2 - City Owned Parcels	\$1,500,000	\$1,287,833
<b>TOTAL</b>	<b>\$2,591,792</b>	<b>\$2,611,491</b>
FY23/24 Operating Budget Supplemental Request		
Increase Affordable Housing through Landlord Engagement		\$178,656
Housing Services Specialist II+		\$82,742
<b>TOTAL</b>		<b>\$261,398</b>

**S.T.A.R.T. #05 POLICE SERVICES SATISFACTION (1.07)**

- Shift calls from officers to other service model for response:
- Solari, HOPE, CARE7, Community Responders, Neighborhood Ambassadors.
- Increase the time for officer proactive community policing.
- Increase the Community Responders’ rate of response to calls by 5%.
- Realign officers to high crime and traffic incidents during nights and weekends.
- Deploy Neighborhood Ambassadors with Human Service personnel on foot, paired with patrol officers, daytime operations 7 days/week in the Downtown corridor.
- Utilize Community Responders and Neighborhood Ambassadors in a hybrid manner.

5-Year CIP		
Project Name	FY23-FY27 Adopted	FY24-FY28 Initial Recommended
Data and Technology Plan (Data Transparency Initiative)	\$1,250,000	\$2,410,180
<b>TOTAL</b>	<b>\$1,250,000</b>	<b>\$2,140,180</b>
FY23/24 Operating Budget Supplemental Request		
Staffing Request (PD)		\$401,457
Data and Technology Plan		\$675,000
Enterprise GIS & Data Analyst		\$92,509
Senior Programmer Analyst		\$104,739
<b>TOTAL</b>		<b>\$1,273,705</b>

**S.T.A.R.T. #06 QUALITY OF CITY SERVICES (3.36)**

- Implementation of new Customer Relations Management (CRM).
- Improve free public internet access at Tempe Public Library.

5-Year CIP		
Project Name	FY23-FY27 Adopted	FY24-FY28 Initial Recommended
Customer Relations Management System (CRM)	\$1,040,000	\$1,040,000
Public Internet Technology (Tempe Public Library)	\$1,024,200	\$984,850
<b>TOTAL</b>	<b>\$2,064,200</b>	<b>\$2,024,850</b>
FY23/24 Operating Budget Supplemental Request		
Citizen/Customer Relationship Management System		\$150,000
Contracted Services for Supplemental Custodial Support		\$100,000
<b>TOTAL</b>		<b>\$250,000</b>

**S.T.A.R.T. #07 TREE AND SHADE CANOPY (4.11)**

- Improve development standards for engineered shade options (parking lots, private outdoor spaces, and public sidewalks).
- Increase shade percentage requirement for projects seeking alternate landscape standards or increased surface parking (over 125%).
- Update Transportation Overlay District public shade standards.
- Provide engineered shade standards/guidelines for building design elements where high use pedestrian activity occurs.
- Increase the number of commercial properties brought into tree compliance from 300 (22/23) to 500 (23/24).
- Adopt green stormwater infrastructure design techniques.

5-Year CIP		
Project Name	FY23-FY27 Adopted	FY24-FY28 Initial Recommended
Parks Urban Forest	\$2,052,613	\$1,777,923
Shade & Green Stormwater Infrastructure	\$1,650,000	\$3,050,000
<b>TOTAL</b>	<b>\$3,702,613</b>	<b>\$4,827,923</b>
<b>FY23/24 Operating Budget Supplemental Request</b>		
No Supplemental Requests		-
<b>TOTAL</b>		<b>0</b>

**S.T.A.R.T. #15 TRANSIT SYSTEM SATISFACTION (3.29)**

- Increase percentage of stops with shelter and amenities from 39.9% to 44%.
- Increase On-Time Performance in east valley from 82.25% (Dec 2022) to 85%.
- Improve bus stop cleanliness through data analysis to drive with real-time maintenance schedule adjustments.
- Decrease Valley Metro’s bus mechanical failures from 17.7 (2022 monthly average) to 12 per 100,000 revenue miles.

5-Year CIP		
Project Name	FY23-FY27 Adopted	FY24-FY28 Initial Recommended
Bus Pullout Project	\$3,190,106	\$3,314,495
Bus Stop Capital Maintenance/Improvements	\$5,078,141	\$4,641,394
Light Rail Maintenance	\$4,150,623	\$3,573,820
Tempe Transportation Center - Facility Asset Maintenance	\$4,916,436	\$4,045,625
<b>TOTAL</b>	<b>\$17,335,306</b>	<b>\$15,575,334</b>
<b>FY23/24 Operating Budget Supplemental Request</b>		
No Supplemental Requests		-
<b>TOTAL</b>		<b>0</b>

# Budget Review Session

Fiscal Year 2023-24  
Recommended Annual Financial Program  
Operating and Capital Budgets

Work Study Session  
April 27, 2023





# City Council Strategic Priorities



Strong Community  
Connections

2.11 Receive the Government Finance Officers' Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting annually for transparency and disclosure of information.





# Budget Development Public Meetings

## CAPITAL

## OPERATING

Public Forums	Feb 15	Public Forums
Proposed Projects	Feb 23	Updated Long-Range Forecast
Initial Recommended Projects	Mar 23	
Budget Review Session	Apr 27	Budget Review Session
Budget Review Follow-up (if needed)	May 11	Budget Review Follow-up (if needed)
Tentative Adoption	Jun 1	Tentative Adoption
Public Hearing/Final Adoption	Jun 15	Public Hearing/Final Adoption
	Jul 27	Property Tax Levy



# Public Outreach – Budget Process



## Online Tempe Forum

[tempe.gov/forum](http://tempe.gov/forum)



## MYAC Youth Resource Fair

Saturday, Jan. 28 – Regional Unity Walk



## Virtual & In-person Forums

Wednesday, Feb. 15

## Website

[tempe.gov/budgetplan](http://tempe.gov/budgetplan)



## Various Media





# Online Tempe Forum Results

Q1: How should the City invest in advancing its strategic priorities?

Average response, in order of importance

1. Quality of Life
2. Safe and Secure Communities
3. Sustainable Growth & Development
4. Financial Stability and Vitality
5. Strong Community Connections



# Online Tempe Forum Results

## Q2: How would you spend the money on services?

Top 10 responses

Homeless services	Quality of Life	5.3%
Crime prevention programs	Safe & Secure Communities	5.2%
Fire and medical rescue services - calls for service, medical emergencies, inspections	Safe & Secure Communities	5.2%
Investment in new or remodeling City infrastructure - roads, bridges, water systems and pipes, parks and city buildings	Financial Stability & Vitality	5.0%
City and neighborhood park improvements	Quality of Life	4.7%
Maintaining streets and sidewalks	Safe & Secure Communities	4.4%
Police services - calls for service, enforcement, investigating criminal activities	Safe & Secure Communities	4.4%
Investment to improve and expand affordable housing	Sustainable Growth & Development	4.1%
Water conservation programs	Sustainable Growth & Development	4.1%
Multi-modal transportation (bus, light-rail, bike paths, streetcar)	Quality of Life	3.6%



# Online Tempe Forum Results - MYAC

Q1: How should the City invest in advancing its strategic priorities?

Average response, in order of importance

1. Sustainable Growth & Development
2. Quality of Life
3. Financial Stability and Vitality
4. Safe and Secure Communities
5. Strong Community Connections



# Online Tempe Forum Results - MYAC

## Q2: How would you spend the money on services?

Top 10 responses

Homeless Services	Quality of Life	7.5%
Investment to improve and expand affordable housing	Sustainable Growth & Development	7.5%
Initiatives to promote diversity, equity and inclusion	Quality of Life	6.3%
New jobs development efforts	Financial Stability & Vitality	6.3%
Water conservation programs	Sustainable Growth & Development	6.3%
City development and redevelopment efforts	Sustainable Growth & Development	6.3%
City and neighborhood park improvements	Quality of Life	5.0%
Counseling services for residents	Strong Community Connections	3.8%
Crime prevention programs	Safe & Secure Communities	3.8%
Financial stability of the city	Financial Stability & Vitality	3.8%



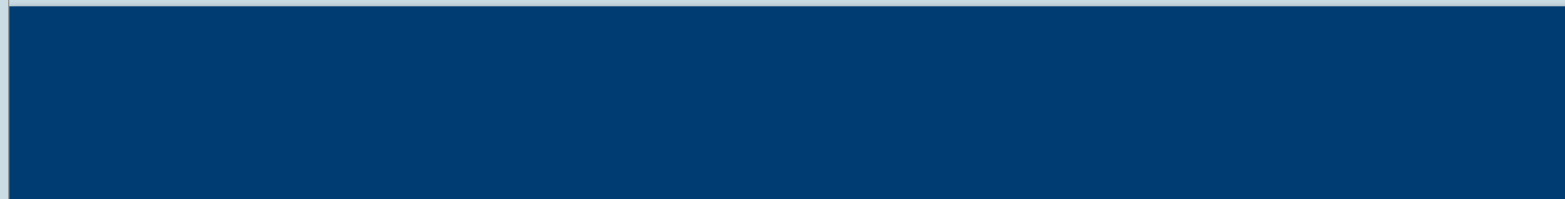
# Total Operating Budget (all funds)

FY 2022-23  
Adopted



\$665.8

FY 2023-24  
Proposed



\$725.4

\$ millions

# Proposed Operating Budget Summary (major funds)



Fund	FY 2022-23 Adopted	FY 2023-24 Recommended	\$ Change
General	\$272.4	\$302.2	\$29.8
Water & Wastewater	\$98.4	\$101.8	\$ 3.4
Solid Waste	\$26.6	\$30.9	\$ 4.3
Golf	\$3.7	\$3.4	(\$ 0.3)
Transit	\$66.5	\$73.6	\$ 7.1
Transportation	\$14.8	\$16.0	\$ 1.2
Arts & Culture	\$11.7	\$11.8	\$ 0.1
Ambulance	\$6.0	\$6.8	\$0.8

\$ millions



# Operating Budget Supplemental Requests

Includes CIP Operating Impacts

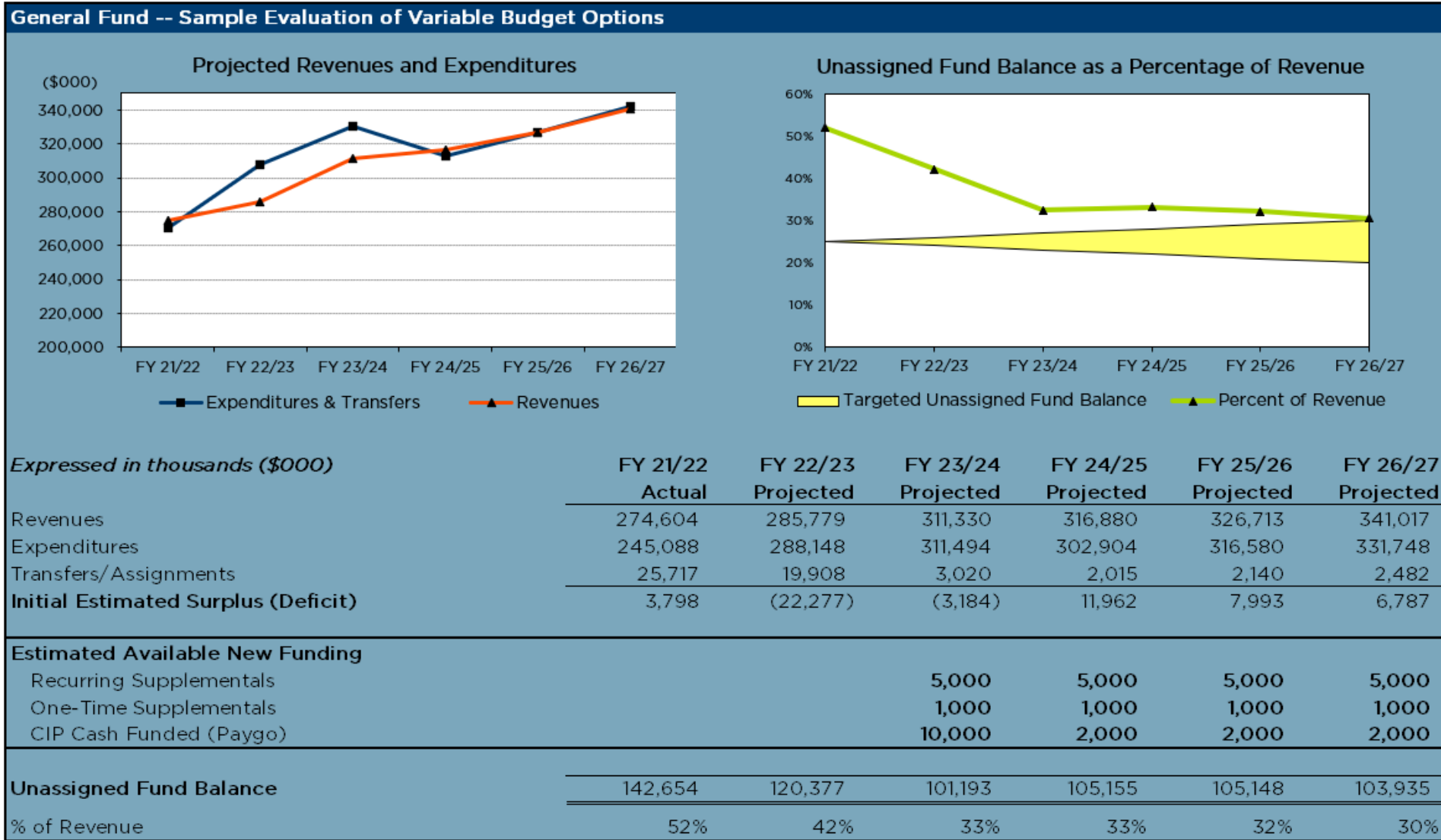
Fund	Total Cost	Offsets	Net Fiscal Impact	# FTE (regular)	# FTE (wage)
General	\$14.80	(\$3.14)	\$11.66	50.75	35.49
Water & Wastewater	\$1.35	\$0.00	\$1.35	2.00	0.00
CDBG	\$0.09	\$0.00	\$0.09	1.00	0.00
Transportation	\$0.64	\$0.00	\$0.64	4.00	0.00
Arts & Culture	\$0.10	\$0.00	\$0.10	0.00	0.45
Ambulance	\$0.68	\$0.00	\$0.68	0.00	0.00

\$ millions

# Potential General Fund Scenario



February 2023







# General Fund Supplemental Requests

	Total	RECURRING		ONE-TIME	
		Supplementals	CIP Operating Impacts	Supplementals	CIP Pay-Go
Recommended	\$18.1	\$5.2	\$1.9	\$3.0	\$8.0
Tempe PRE	\$ 1.5	\$1.5	\$0.0	\$0.0	\$0.0
<b>TOTAL</b>	<b>\$19.6</b>	<b>\$6.7</b>	<b>\$1.9</b>	<b>\$3.0</b>	<b>\$8.0</b>
Feb 23 Forecast	\$16.9	\$5.0	\$0.9	\$1.0	\$10.0
Additional Recommended	\$2.7	\$1.7	\$1.0	\$2.0	(\$2.0)

\$ millions



# General Fund Supplemental Highlights

- Tempe PRE: \$2.1M less \$594k offset = \$1.5M Net Cost  
2FTE + Operating Costs
- Park Ranger Program: \$2.2M less \$408k offset=\$1.8M Net Cost  
14 FTE + Equipment
- River Bottom Clean-Up; \$448k recurring

Complete list of approved supplementals in Agenda material



# Total Capital Budget (all funds)



\$ millions



# Recommended Capital Budget Summary

Fund	FY 2022-23 Adopted	FY 2023-24 Recommended	\$ Change
Water/Wastewater	\$109.9	\$198.5	\$88.6
Golf	\$0.6	\$1.3	\$ 0.7
Solid Waste	\$0.3	\$0.3	\$ 0.0
Arts & Culture	\$9.7	\$8.7	(\$ 1.0)
Municipal Arts	\$2.9	\$3.3	\$ 0.4
Transit	\$34.5	\$40.7	\$ 6.2
Transportation	\$52.2	\$73.5	\$21.3
General Purpose	\$250.9	\$295.0	\$44.1

\$ millions



# CIP Follow-Up Items

- Accelerate Infrastructure Improvements – Smith Innovation Hub
  - North Portion (Rio Salado to University) can be accelerated by 6 months
  - Construction to start Fall 2023
  - \$1M in budget appropriation moved from FY24/25 to FY23/24 for accelerated construction



# ACCELERATION MODELS



[performance.tempe.gov](http://performance.tempe.gov)

## Operating Budget

# Operating Acceleration Models for FY23/24



#01 Ending Homelessness (3.28) \*

#02 Pavement Quality Index (1.22)\*

#03 Feeling of Safety in Parks (1.23)\*

#04 Housing Inventory Ratio (4.09)\*

#05 Police Services Satisfaction (1.07)\*

#06 Quality of City Services (3.36)\*

#07 Tree and Shade Canopy (4.11)\*

#08 Quality Pre-K Enrollment (3.06)

#09 Disability Social Inclusion (3.13)

#10 Feeling of Safety in Your Neighborhood (1.05)

#11 City Website Satisfaction (2.04)

#12 High School Graduation Rate (3.08)

#13 Employee Turnover (5.07)

#14 Kid Zone Participation (1.18)

#15 Transportation System Satisfaction (3.29)\*

\* Acceleration strategies were presented during Capital Improvement Program (CIP) Budget presentation at Work Study Session, March 23, 2023.

# Tempe Accelerates 2.0

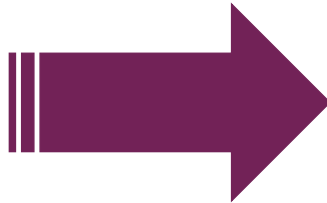


## MEASURABLE STRATEGIES

- Influence on closing the gap
- Specific Progress
- Measurable
- Achievable
- Time-bound

## ACTION PLANS

- What will be done?
- By whom?
- By when?
- How often?



PERFORMANCE

FOCUS

INTENTION

COMMITMENT

ACCOUNTABILITY

MOTIVATION

EARLY COURSE  
ADJUSTMENTS

DECISION-MAKING

SPECIFIC "WINS"



# #08 Quality Pre-K Enrollment (3.06)



Achieve Quality Early Learning for Tempe children as measured by 45% of 3- and 4-year-old children enrolled in quality early learning settings across demographic categories by 2030.

## Acceleration Strategies 23/24

Baseline (2016)	Current	Target (2030)
38%	49%	45%

- **Achieve 100% enrollment of the 198 available classroom seats by 6/30/24.**
  - Fully staff Instructional Assistant Positions.
  - Host an Education Career Fair by 4/30/24.
  - Participate in a minimum of 4 community outreach and/or marketing events.
  - Achieve Quality First Star Ratings to 3-Star or above for all sites.
- **Retain 70% of teaching staff by 6/30/24.**
  - Provide 4 types of professional development opportunities by 6/30/24,
  - Create an onboarding support system by 7/1/23.
  - Provide coaching for instructional staff by 5/1/24.
  - Maintain staff-child ratios equal to or greater than state licensing requirements.

### FY23/24 Operating Budget Supplemental Request(s)

<b>Tempe PRE</b>	<b>\$1,500,000</b>
<b>TOTAL</b>	<b>\$1,500,000</b>

# #09 Disability Social Inclusion (3.13)



Achieve a score of 100 on the self-assessment tool for “Disability Social Inclusion” in accordance with the Tempe Disability Inclusion Plan (T-DIP) based on the National Council on Disability priorities.

BASELINE	CURRENT	TARGET
UNDER DEVELOPMENT	UNDER DEVELOPMENT	UNDER DEVELOPMENT

## Acceleration Strategies 23/24

- Provide ADA workshops and resources for strategy team from 4/28/23 to 6/30/24.
- Sponsor 10 team members to attend the African American Conference on Disabilities by 6/16/23.
- Establish Employee Affinity Group to support the performance measure by 7/30/23.
- Onboard DEI Program Coordinator (ADA) by 8/30/23.
- Complete contracted audit of existing programs and services that provide disability social inclusion through the lens of the 5 pillars by 10/30/23.
- Develop performance indicators by 2/1/24.
- Complete contracted organizational needs assessment by 4/17/24.
- Develop metrics that define Disability Social Inclusion by 5/31/24.



### FY23/24 Operating Budget Supplemental Request(s)

Reclassification of ADA Specialist to full-time DEI Program Coordinator

\$27,438

TOTAL

\$27,438

# #10 Feeling of Safety in Your Neighborhood (1.05)



Achieve ratings for responses to “When it comes to the threat of crime, how safe do you feel in your neighborhood?” between 80 and 100 on a scale of 0 (not safe at all) to 100 (completely safe) greater than or equal to the top ten percent of national benchmark cities as measured by the monthly police sentiment survey.

## ACCELERATION STRATEGIES 23/24

BASELINE (2019)	CURRENT	TARGET
70.1	71.9	80

- Increase Community Responder call response rate through program expansion by 5%.
- Conduct strategy and operations sessions (Daily - police officers; Monthly - police leadership; Quarterly – community and neighborhoods).
- Reinitiate Park Ranger Program.
- Expand Crime Prevention Through Environmental Design (CPTED) focused quality of life/prevention programs including Neighborhood Watch and Crime Free Multi-Housing.
- Advance Alley Quality Index (AQI) performance measure strategies for alley remediation.

FY23/24 Operating Budget Supplemental Request(s)	
Community Services Park Rangers	\$1,788,950
Police Staffing Request	\$401,457
<b>TOTAL</b>	<b>\$2,190,407</b>

# #11 City Website Satisfaction (2.04)



Achieve ratings of "Very Satisfied" or "Satisfied" with the "Usefulness of City Website" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey

## Acceleration Strategies 23/24

BASELINE (2016)	CURRENT	TARGET (2020)
68.4%	65.8%	71%

- Implement website analytics module to inform communications and marketing decisions by 7/1/23.
- Improve interactivity of three websites by implementing surveys and a chat feature by 9/1/23.
- Perform an analytics and user experience audit with at least 2 public focus groups for tempe.gov by 12/31/23.
- Improve accessibility rankings of tempe.gov by providing alt tags on 100% of photos by 12/31/23.
- Increase web satisfaction among resident survey respondents ages 18-34 from 67.6% to 70.6% by 5/30/24 (next annual survey).
- Improve quality control by reducing the number of city websters by 10% and the number of tempe.gov webpages by 5% by 6/30/24.
- Re-bid vendor contract for new website design or homepage re-design with 24/25 operating supplemental.

FY23/24 Operating Budget Supplemental Request(s)

Marketing Plan Implementation & Web Satisfaction Acceleration

\$312,966

TOTAL

\$312,966

# #12 High School Graduation Rate (3.08)



Achieve a high school graduation rate of Tempe students who graduate in 4 years greater than or equal to the statewide goal of 90% by 2030.

## Acceleration Strategies 23/24

BASELINE (2016)	CURRENT	TARGET (2030)
84%	82.06%	90%

- Increase the number of youth participants in the College Connect Tempe by 25% from 1,384 to 1,730 by June 1, 2024.
- Increase the number of youth participants in the Career Ready Tempe by 681.25% from 16 to 125 by June 1, 2024.
- Launch a Free Application for Federal Student Aid (FAFSA) Campaign by 9/15/23.
- Submit a minimum of 3 grant proposals to sustain staffing and operations by 1/1/24.
- Provide 25 workshop sessions for students and families on college and career readiness topics by 5/31/24.
- Organize College and Career Decision Day celebration events for 12th grade students by 5/15/24.
- Increase in-kind and volunteer resources to maintain College Connect Tempe and Career Ready Tempe program operations by 6/30/24.

### FY23/24 Operating Budget Supplemental Request(s)

No Supplemental Requests	\$ -
<b>TOTAL</b>	<b>\$ 0</b>

# #13 Employee Turnover (5.07)



Achieve a City employee turnover rate less than or equal to the Valley Benchmark Cities' average.

## Acceleration Strategies 23/24

BASELINE (FY19/20)	CURRENT (FY21/22)	TARGET (FY21/22)
7.36%	12.74%	9.07%

- Implement the process for requesting compensation reviews by 5/31/23.
- Integrate exit interviews into the offboarding process for increased participation by 7/1/23.
- Develop a system for reviewing data on a regular basis areas and identifying focus areas of turnover by 7/31/23.
- Include an employee's previous ASRS years of service for Tempe's vacation accrual rate purposes by 1/31/24.
- Increase participation in Educational Partnerships and Tuition Reimbursement by 15% from 107 to 123 employees by 5/31/24.
- Increase completed elective trainings by 15% from 1921 to 2211 5/31/24.
- Increase Individual Quality Improvement (IQIP) completion rate from 40% to 65% with department training/education and incentive programs by 7/31/24.

### FY23/24 Operating Budget Supplemental Request(s)

No Supplemental Requests	\$ -
<b>TOTAL</b>	<b>\$ 0</b>

# #14 Kid Zone Participation (1.18)



Achieve a community program participation rate per capita of Tempe youth during non-school time greater than or equal to the national standards published by the Arizona After 3 PM Afterschool Alliance.

BASELINE (2012)	CURRENT	TARGET (2048)
24%	16.8%	30%

## Acceleration Strategies 23/24

- **Increase staffing from 108 to 132 employees by 6/30/24 to reduce student waitlists and maximize student participation.**
  - Participate in 4 or more community outreach and/or marketing events to recruit employees and increase program visibility by 6/30/24.
  - Increase participation in career fairs from 3 to 6 by 6/30/24.
  - Leverage city communication channels and marketing plans for FY 2022/23 summer/school year with banners, Handshake and multiple university postings.
  - Increase utilization of social media to enhance program visibility and recruitment efforts to 6 times per year by 6/30/24.
- **Maintain a 90% staff retention rate by 6/30/24.**
  - Professional development opportunities
  - Staff to student ratios
  - flexible schedules, competitive pay, and promotional opportunities

### FY23/24 Operating Budget Supplemental Request(s)

<b>No Supplemental Requests</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 0</b>



# City Council Input

