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 Fir	nancial Program	
		FY 2023-24
	FY 2022-23	Recommended
	Adopted Budget	Budget
Operating Budget	\$665,802,337	\$725,434,167
Percent Change		9.0%
Capital Improvements Budget	\$461,091,183	\$621,371,332
Percent Change		34.8%
Total Financial Program	\$1,126,893,520	\$1,346,805,499
Percent Change		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 1st Public Hearing
July 27	Property Tax Ordinance 2 nd 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 1st 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.

Operatir	ng Budget		
	FY 2022-23	FY 2023-24	Recommended
	Adjusted	Recommended	Change to
Fund	Budget *	Budget	Budget
General			
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)	
Transit			
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)	ī
Addition To/(Use Of) Fund Balance	\$ (6,342,566)	\$ (6,931,877)	
CDBG/Section 8			
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	\$ -	\$ -	
Transportation (HURF)			
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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Arts & Culture			
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	
Housing Trust			
Revenues	269,600	270,000	0.1%
Expenditures	269,600	270,000	0.1%
Interfund Transfers	-		
Addition To/(Use Of) Fund Balance	\$ -	\$ -	
Grants, Donations and Restricted Funds			
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	\$ -	\$ -	
Debt Service			
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)	
Water/Wastewater	04 335 350	00.040.000	0.40/
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)	
Solid Waste	21 000 724	21 522 471	2.4%
Revenues Expenditures	21,008,724	21,522,471	16.3%
Interfund Transfers	26,582,460 831,544	30,914,509 1,804,976	10.5%
Addition To/(Use Of) Fund Balance	\$ (4,742,192)	\$ (7,587,062)	
Emergency Medical Transport	J (4,742,132)	\$ (7,567,002)	
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)	1.12/0
Addition To/(Use Of) Fund Balance	\$ (412,721)	\$ (1,636,433)	
Golf	<i>+</i> (·==/· ==/	+ (=,===,===,	
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	
Health Fund	, , ,	. ,	
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)	
Risk Management			
Revenues	4,852,429	4,897,086	0.9%
Expenditures	6,852,429	6,897,086	0.7%
Interfund Transfers	<u> </u>		
Addition To/(Use Of) Fund Balance	\$ (2,000,000)	\$ (2,000,000)	
Worker's Compensation			
Revenues	3,170,477	3,586,936	13.1%
Expenditures	3,147,186	3,459,186	9.9%
Interfund Transfers	<u> </u>		
Addition To/(Use Of) Fund Balance	\$ 23,291	\$ 127,750	
Total Expenditures	\$666,581,260	\$725,434,167	8.8%
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^{*} 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.

	FY 2022-23	FY 2023-24	
	Adjusted	Recommended	Percent
Department	Budget *	Budget	Change
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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Total Departmental	\$ 551,488,296	\$ 593,408,840	8%
Sustainability Office - Grants	10,180	-	(100%)
Sustainability Office - General	1,420,735	1,308,638	(8%)
Strategic Management and Innovation - Grants	1,146,497	1,146,497	0%
Strategic Management and Innovation - General	1,471,081	1,613,541	10%
Police - Grants	7,359,364	6,597,183	(10%)
Police - General	103,442,375	114,721,821	11%
Municipal Utilities - Grants	16,379	16,379	0%
Municipal Utilities - Solid Waste	25,726,585	30,414,509	18%
Municipal Utilities - Water Utilities	49,360,425	54,367,201	10%
Municipal Utilities - General	622,383	640,865	3%
Municipal Budget Office - General	397,793	472,697	19%
Internal Audit Office - General	691,235	810,852	17%
Information Technology - General	(159,337)	-	(100%)
Human Resources - Grants	6,000	-	(100%)
Human Resources - Health Fund	38,825,116	40,937,234	5%
Human Resources - General	4,976,247	5,318,218	7%
Government Relations Office - General	502,139	587,485	17%

^{*} 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													
	Additional Projected Needs												
Program	Capital Budget Re-appropriations	New 2023-24 Capital Budget Appropriations	Total 2023-24 Capital Budget Appropriations	2024-25	2025-26	2026-27	2027-28	Total 5-Year Program					
Enterprise Program													
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					
Total Enterprise	70,230,639	129,904,429	200,135,068	131,467,547	78,529,795	84,462,661	122,364,720	616,959,791					
Special Purpose Program													
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					
Total Special Purpose	32,074,898	20,657,776	52,732,674	12,230,290	10,601,557	14,388,000	16,175,929	106,128,450					
General Purpose Program													
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					
Total General Purpose	117,054,741	177,992,665	295,047,406	95,507,616	93,341,144	66,322,839	59,072,448	609,291,453					
Transportation		<u> </u>						<u> </u>					
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					
Total Transportation	34,130,097	39,326,087	73,456,184	27,035,973	29,292,473	24,590,473	19,724,473	174,099,576					
TOTAL PROGRAM	253,490,375	367,880,957	621,371,332	266,241,426	211,764,969	189,763,973	217,337,570	1,506,479,270					

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 reappropriation requests from Departments for projects that are delayed due to supply chair 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 23rd 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 scheduled 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

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

Revised Recommended Funding

	Capital Budget	New 2023-24 Appropriation	2023-24 Total Requested		Additional Projected Needs					
Project Name	Re-appropriations	Request	Appropriation	2024-25	2025-26	2026-27	2027-28	Program		
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







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

					OFFSETS		NET FISCAL IMPACT		BUDGET EXPENSE APPROP						
												Regular	Regular		
						Other						(FT/PT)	(FT/PT)	Wage	Wage
Line # Fund	Department Joint Submittal Dept(s)	Description	Total Cost	Expend	Rev	Sources	Total	Recurring	One-Time	Recurring	One Time	Recurring	One time	(Recurring)	(One time)
Department/Offic	e Supplemental Requests - RECOMMENDED FOR FUNDING	Converting three (3) Part Time contracted Body Worn											T I		
1 General	City Attorney	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
1 General	City Attorney	Reclassification of a Part-time Assistant City Attorney position	\$143,204	342,320	, JU	, Ç	\$102,744	\$102,744	 	3143,204	J U	2.00	0.00	(1.40)	0.00
2 General	City Attorney	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
		Marketing Plan Implementation & Web Satisfaction	,, -	, , , , , ,			, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	, -	, , , , ,	, -				
3 General	Communication and Marketing Office	Acceleration	\$312,966	\$0	\$0	\$0	\$312,966	\$275,966	\$37,000	\$275,966	\$37,000	2.00	0.00	0.15	0.00
		Building Inspector I/II - Investigation Project - Unpermitted													1 1
4 General	Community Development	Construction	\$107,719	\$0	\$0	\$0	\$107,719	\$104,544	\$3,175	\$104,544	\$3,175	1.00	0.00	0.00	0.00
		Senior Engineering Associate+ (moving from Doc													1 1
	Community Broad and a	Management Fund to Gen Fund, 1/2 transition FY23, 1/2	Ć420.20F	ĆEO 442	Ć0	¢0	¢60,000	¢50,000	¢0	6420 205	40	0.50	0.00	0.00	1 000
5 General 6 General	Community Development Community Development	transition FY24) Code Compliance Inspectors	\$120,395 \$83,556	\$59,413 \$0	\$0 \$0	\$0 \$0	\$60,982 \$83,556	\$60,982 \$0	\$0 \$83,556	\$120,395 \$0	\$0 \$83,556	0.50 0.00	0.00	0.00	0.00 1.00
7 General	Community Development	Plan Review Services	\$350,000	\$0 \$0	\$350,000	\$0 \$0	\$65,556	\$0 \$0	\$63,336	\$350,000	\$05,550	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	\$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
		Supporting Middle School Youth with Crisis and Mental	,,				, ,	, ,	, -	1 /	, -				
10 General	Community Health & Human Services	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
		Community Health and Human Services Homeless Solutions													1
		Manager Position (move from Federal CDBG Funding to Gen	A.aa			4	4.00		1.	A.00 :	4.5	4.05		0.00	
12 General	Community Health & Human Services	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
0	Community Hoolth 9 Harris Commission	Victim Services Coordinator (move from VOCA Grant to Gen	¢400 200	40	40	40	6400 200	£400.000	40	6400 200	**	4.00	0.00	0.00	0.00
14 General	Community Health & Human Services	Fund) Increase Gen Fund support for Admin Costs - Housing Choice	\$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	Voucher Program	\$180,000	\$0	\$0	\$0	\$180,000	\$0	\$180,000	\$0	\$180,000	0.00	0.00	0.00	0.00
15 General	Community Health & Human Services	Increase Affordable Housing Availability through Landlord	7180,000	70	70	70	7180,000	ΟÇ	\$100,000	70	\$100,000	0.00	0.00	0.00	0.00
16 General	Community Health & Human Services	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 \$0	\$115,800	\$5,800	\$110,000	\$5,800	\$110,000	0.00	0.00	0.00	0.00
23 General 24 General	Community Services Community Services	Contracted Labor Adjustment for Officials Rio Parks Team Equipment - CFD	\$31,545 \$6,700	\$0 \$6,700	\$31,545 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$31,545 \$200	\$0 \$6,500	0.00	0.00	0.00	0.00
24 General	Continuity Services	Reclassification of ADA Specialist to Full-Time DEI Program	\$6,700	\$6,700	ŞU	Ş U	ŞU	ŞU	ŞU	\$200	\$0,500	0.00	0.00	0.00	0.00
25 General	Diversity, Equity & Inclusion Office	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		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 Contracted Somions for Supplemental Custodial Support	\$46,000	\$0	\$46,000	\$0 \$0	\$0	\$0 \$0	\$0	\$46,000	\$0		0.00	0.00	0.00
32 General	Financial Services	Contracted Services for Supplemental Custodial Support	\$100,000 \$82,665	\$0 \$0	\$0 \$254,000	\$0 \$0	\$100,000 -\$171,335	\$0 (\$171.225)	\$100,000	\$0 \$82,665	\$100,000	0.00 1.00	0.00	0.00	0.00
33 General 34 General	Financial Services Fire Medical Rescue	Sr. Tax & License Specialist Fire Engineer Driver Training Specialist	\$82,665	\$0 \$0	\$254,000 \$0	\$0 \$0	-\$171,335 \$129,401	(\$171,335) \$125,401	\$0 \$4,000	\$82,665	\$0 \$4,000	1.00	0.00	0.00	0.00
35 General	Fire Medical Rescue	Medical Services Training Specialist	\$99,028	\$0 \$0	\$0 \$0	\$0 \$0	\$129,401	\$99,028	\$4,000	\$99,028	\$4,000	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
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
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	\$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	\$0 \$0	\$104,739	\$101,499	\$3,240	\$125,308	\$4,000	1.00	0.00	0.00	0.00
43 General 44 General	Information Technology Mayor and City Council	Enterprise GIS & Data Analyst Increase Operating Expenses due to Inflation	\$114,209 \$20,000	\$21,700 \$0	\$0 \$0	\$0 \$0	\$92,509 \$20,000	\$89,269 \$20,000	\$3,240 \$0	\$110,209 \$20,000	\$4,000 \$0	1.00 0.00	0.00	0.00	0.00
45 General	Municipal Budget Office	Municipal Budget & Finance Analyst I/II+	\$20,000	\$43,145	\$0 \$0	\$0 \$0	\$20,000	\$20,000	\$3,025	\$20,000	\$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	\$0 \$0	\$14,950	\$01,133	\$14,950	\$104,300	\$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
		Extreme Heat Mitigation and Resilient Neighborhood													
49 General	Sustainability & Resilience Office	Roadmap	\$75,000	\$0	\$0	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000	0.00	0.00	0.00	0.00
	PD, FMR, Engineering &	In air as Festival Centus stud Oh!	A4.00 ====	*-	4.5	4.0	Å4 10 -	A4.0 ===	40	A440 ===	4-	0.00	0.65	0.00	0.00
50 General	Community Services 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
		TOTAL SUPPLEMENTALS RECOMMENDED FOR FUNDING	\$12,855,811	\$1,143,334	\$1,729,424	\$220,600	\$9,762,453	\$6,732,881	\$3,029,572	\$9,286,386	\$3,569,425	50.75	0.00	9.75	1.75

	7-24 General Fund Supplemental F		0 p		OFFSETS		NET FISCAL IMPACT			BUDGET EXPENSE APPROP						
				_									Regular	Regular		
							Other						(FT/PT)	(FT/PT)	Wage	Wage
Line # Fund	Department	Joint Submittal Dept(s)	Description	Total Cost	Expend	Rev	Sources	Total	Recurring	One-Time	Recurring	One Time	Recurring	One time	(Recurring)	(One time)
	acts - RECOMMENDED FOR FUNDING		Clark Park Pool and Amonities	¢1 000 C27	ćo	\$50,000	ćo	¢1 020 C27	¢1.020.027	ćo	¢1 000 C27	ćo	0.00	0.00	22.00	0.00
1 General 2 General	Community Services Information Technology		Clark Park Pool and Amenities Citizen/Customer Relationship Management System	\$1,088,627 \$150,000	\$0 \$0	\$50,000 \$0	\$0 \$0	\$1,038,627 \$150,000	\$1,038,627 \$150,000	\$0 \$0	\$1,088,627 \$150,000	\$0 \$0		0.00	23.99 0.00	0.00
3 General	Information Technology		Data and Technology Plan	\$675,000	\$0	\$0 \$0	\$0	\$675,000	\$675,000	\$0	\$675,000	\$0		0.00	0.00	0.00
Centeral	miorination realinging	Т	TOTAL CIP OPERATING IMPACTS RECOMMENDED FOR FUNDING	\$1,913,627	\$0	\$50,000	\$0	\$1,863,627	\$1,863,627	\$0	\$1,913,627	\$0	0.00	0.00	23.99	0.00
					•	, ,			, , ,	·		·				
Department/Office	e Supplemental Requests - NOT RECOMN	MENDED FOR FUNDING											ı	_		
	61.		Add two (2) Full Time Assistant City Attorney Positions to	40== 000	40	40	**	40== 000	40-0 400	4= 0=0	4070 400	4- 0-0	2.00		'	2.22
1 General	City Attorney		Criminal Division Requesting the replacement of the copier in the City	\$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		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	\$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	0.14	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 30/60/90 Homeless Assistance- Community Graffiti	\$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		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 \$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 Overtime Pudget (10 Crisis Intervention Specialists)	\$98,278	\$0 \$0	\$0 \$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
			Community Supervision & Counseling Support (wage	404 =04	40	40	**	404 =04	404 704	40	404 704	40			'	
19 General	Community Health & Human Services		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
			Parks Asset Management Team - Impacts from Increased	1 / -	,		,	1 7	1 7 -	, -,	,	1 - 7				
22 General	Community Services		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 \$0	\$0 \$0	\$23,852	\$23,852	\$0	\$23,852	\$0	0.00	0.00	0.00	0.00
25 General 26 General	Community Services Community Services		Parks Maintenance - Administrative Support Autism Certified City Project Completion	\$67,607 \$79,000	\$0 \$0	\$0 \$0	\$0 \$0	\$67,607 \$79,000	\$65,007 \$19,000	\$2,600 \$60,000	\$65,007 \$19,000	\$2,600 \$60,000	1.00 0.00	0.00	0.00	0.00
20 General	community services		Establish Diversity (EDI) Program Coordinator Position for	\$75,000	70	Ų	70	\$75,000	\$15,000	300,000	\$15,000	700,000	0.00	0.00	0.00	0.00
27 General	Diversity, Equity & Inclusion Office		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 31 General	Fire Medical Rescue Fire Medical Rescue		Reclassification to Management Assistant I/II Fire Shop and Support Services Equipment	\$27,641 \$140,000	\$0 \$0	\$0 \$0	\$0 \$0	\$27,641 \$140,000	\$27,641 \$0	\$0 \$140,000	\$27,641 \$0	\$0 \$140,000	0.00	0.00	0.00	0.00
31 General 32 General	Fire Medical Rescue		Hazardous Materials Personal Protective Equipment	\$140,000	\$0 \$0	\$0 \$0	\$0 \$0	\$140,000	\$0 \$0	\$140,000	\$0 \$0	\$140,000	0.00	0.00	0.00	0.00
33 General	Fire Medical Rescue		Technical Rescue Team Budget Increase	\$20,000	\$0 \$0	\$0 \$0	\$0 \$0	\$20,000	\$0 \$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 Government Relations Coordinator	\$21,600	\$0 \$0	\$0 \$0	\$0 \$0	\$21,600	\$0	\$21,600	\$0	\$21,600		0.00	0.00	0.00
38 General 39 General	Government Relations Office Information Technology		Desk Phone Replacement	\$116,855 \$550,000	\$0 \$0	\$0 \$0	\$0 \$0	\$116,855 \$550,000	\$112,355 \$0	\$4,500 \$550,000	\$112,355 \$0	\$4,500 \$550,000	1.00 0.00	0.00	0.00	0.00
40 General	Information Technology		Enterprise Network Technician I/II+	\$97,293	\$18,486	\$0 \$0	\$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
45 General	Police Sustainability & Resiliance Office		Legal Advisor	\$115,200	\$0 \$0	\$0 \$0	\$0 \$0	\$115,200	\$115,200	\$0	\$115,200	\$0	0.00	0.00	0.00	0.00
46 General 47 General	Sustainability & Resilience Office Sustainability & Resilience Office		Shade and Indigenous Area Planning Energy Equity Program Development	\$127,000 \$40,000	\$0 \$0	\$0 \$0	\$0 \$0	\$127,000 \$40,000	\$0 \$0	\$127,000 \$40,000	\$0 \$0	\$127,000 \$40,000	0.00	0.00	0.00	0.00
48 General	Sustainability & Resilience Office		Mobile Water Distribution	\$4,000	\$0 \$0	\$0 \$0	\$0 \$0	\$4,000	\$0 \$0	\$4,000	\$0 \$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 \$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	0.00	0.00	0.00	0.00
			TOTAL SUPPLEMENTALS NOT RECOMMENDED FOR FUNDING	\$6,737,825	\$177,160	\$0	\$0	\$6,560,665	\$3,796,569	\$2,764,096	\$3,970,569	\$2,767,256	30.00	0.00	1.64	0.00
										•						

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

					OFFSETS			NET FISCAL IMPACT			BUDGET EXPENSE APPROP					
							Other						Regular (FT/PT)	Regular (FT/PT)	Wage	Wage
Line # Fund	Department	Joint Submittal Dept(s)	Description	Total Cost	Expend	Rev	Sources	Total	Recurring	One-Time	Recurring	One Time	Recurring			(One time)
	pacts - NOT RECOMMENDED FOR FUND		Description	Total Cost	Experiu	Kev	Sources	IOtal	Recurring	One-Time	Recurring	One Time	Recurring	One time	(Recurring)	(One time)
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
		TOTAL C	IP OPERATING IMPACTS - NOT RECOMMENDED FOR FUNDING	\$729,337	\$0	\$0	\$0	\$729,337	\$729,337	\$0	\$729,337	\$0	1.00	0.00	0.00	0.00
		Total Depart	ment Requested Supplementals + CIP Operating Impacts	\$22,236,600	\$1,320,494 \$	1,779,424	\$220,600	\$18,916,082	\$13,122,414	\$5,793,668	\$15,899,919	\$6,336,681	81.75	0.00	35.38	1.75
		Total Supplementals	+ CIP Operating Impacts RECOMMENDED FOR FUNDING	\$14,769,438	\$1,143,334 \$	1,779,424	\$220,600	\$11,626,080	\$8,596,508	\$3,029,572	\$11,200,013	\$3,569,425	50.75	0.00	33.74	1.75
		T	otal Supplementals NOT RECOMMENDED FOR FUNDING	\$7,467,162	\$177,160	\$0	\$0	\$7,290,002	\$4,525,906	\$2,764,096	\$4,699,906	\$2,767,256	31.00	0.00	1.64	0.00

Supplemental Title Converting three (3) Part Time contracted Body Worn Camera positions to two (2) Full Time Positions								Positions		
Department	City At	torney's C	Office		Joint Submit	tal Dept				
Ranking 1		Fund	General	Cost	t Center	1710	Туре	Recurring	CMO Approval	
Are you also	submitt	ing a Trib	al Gaming Grant form	for this r	equest?	No		Dire	ctor Approval	Sonia Blain

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: Select which performance measure this request will advance:

Safe_and_Secure_Community

Phone 8403

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?

Contact Name Jenny Armstrong

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.

2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet								
Personnel Services \$145,264								
	Supplies and Services	\$0						
	Capital Outlay	\$0	_					
	Total Co	ost \$145,264	_					
	Budget Reduction	ns (\$42,520)	_					
	New Rever	ue \$0	_					
	Net Fiscal Effe	ect \$102,744						
	<u> </u>		_					

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

Title:	Converting three (3) Part Time contracted	Body Worn Cam	nera positions to	o two (2) Full T	ime Positions		Page 2
Section A: I	Personnel Costs If your supplemental reques	st includes new pos	itions and/or tem	nporary (wage) er	mployees, compl	ete this section	
Full and Pa	rt-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	~	FICA	ASRS/PSPRS		Total
1.00	Body Worn Camera Coordinator	1710	\$46,724	\$3,574	\$5,742	\$16,592	\$72,63
1.00	Body Worn Camera Coordinator		\$46,724	\$3,574	\$5,742	\$16,592	\$72,63
							\$0
							\$(
						TOTAL	\$145,264
Temporary	(Wage) Positions						
	W 6A 111	0 10 1	Annual	FICA	4 CDC*	Madiaal**	T-4-1
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
							\$(
							\$1
* Temporary	employees that work more than 20 hours per w	reek and over 20 we	eeks are subject t	to ASRS withhold	ina	TOTAL	\$(
	y (wage) employees scheduled to work more th						Ť
		·	·				
Overtime							
Description	1		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$(
			<u>'</u>				
Section B:	Base Budget Complete this section for	base budget requ	ıests				
		- ,					
Supplies, So	ervices and Travel (Accounts 6201-7405)		(Fill in account	t and descriptio	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$0
							\$0
							\$0
							\$0
				Total Sup	plies, Services	, and Travel	\$0
				Ť			
Capital Out	lay (Accounts 7501-7524)		(Fill in account	t and descriptio	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$0
							\$0
			'		Total Ca	apital Outlay	\$0
Section C:	Offsetting Budget Reductions and Cost Sa	vings/New Rever	nue				
							Amount
				One-Time			(enter as
	Budget Reductions/Cost Sa	nvings		or Recurring	Cost Center	Account	negative)
Yearly wag	es for BWC Temp positions			Recurring	1710	6011	(\$42,520
							·
				To	tal Operating C	Cost Savings	(\$42,520)
				.0			Amount
				One-Time			(enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
					Total Pour	enue Offsets	\$0

Supplemental Title Reclassification of a Part-time Assistant City Attorney position to Full-time		<u> </u>				•		
Ranking 2 Fund General Cost Center 1710 Type Recurring CMO Approval Are you also submitting a Tribal Caming Grant form for this request? No Director Approval Sonia Blain 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 position at the current salary has proved inflicult. Additionally, the work load for the current vacant position has incore at 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 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	Supplementa	I Title Reclassification of a Pa	rt-time Assistant City Att	orney posit	ion to Full-time			
Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact. The City Attorney for many years. Recordly, this attorney so 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 position at the current salary has proved official. 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 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. Personnel Services \$136,425 Supplies and Services \$500.	Department	City Attorney's Office	Joint Subm	nittal Dept				
Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact. The 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 position as rice very control 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 position as the current stagenty has proved to a level that a full time position is needed. In order to continue to provide the level off 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 increasingl	Ranking 2	Fund General	Cost Center	1710	Type Recurring	CMO Approval		
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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? 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. 2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet Personnel Services \$136,425 Supplies and Services \$90	5.08 Achiev	e an aggregate rating of "Str	ongly Agree" or "Agree	e" on 85% c	of the Civil Divisi	on annual client	satisfactio	n survey.
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. 2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet Personnel Services \$136,425 Supplies and Services \$0			or more adopted stra	itegies to a	dvance the act	nievement of th	e perform	ance measure
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. 2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet Personnel Services \$136,425 Supplies and Services \$0			ment in filling a vacant	position th	at is in need of f	illing. This will e	ensure our	clients needs
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. 2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet Personnel Services \$136,425 Supplies and Services \$0	Is this supp	lemental funding request n	ecessary to meet a sta	atutory, leg	gal and/or cont	ractual obligati	on?	No
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. 2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet Personnel Services \$136,425 Supplies and Services \$0			Ť		·			
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. 2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet Personnel Services \$136,425 Supplies and Services \$0								
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. 2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet Personnel Services \$136,425 Supplies and Services \$0								
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. 2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet Personnel Services \$136,425 Supplies and Services \$0								
this job market is increasingly difficult. 2023/24 Summary of Estimated Costs and Net Fiscal Effect	-							
Amounts will be populated from the Cost Estimate Worksheet Personnel Services \$136,425 Supplies and Services \$0			more appropriately me	et with a fu	ll time employee	e. Likewise, fillin	ig a part tir	me position in
Supplies and Services \$0								
Supplies and Services \$0		Pe	rsonnel Services		\$136,425			
Capital Outlav \$0		Su	pplies and Services					
		Ca			\$0			
Total Cost \$136,425								
Budget Reductions (\$72,366) New Revenue \$0								

Contact Name Jenny Armstrong

Phone x8403

\$64,060

Net Fiscal Effect

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

Title:	Reclassification of a Part-time Assistant						
Section A:							Page :
occion A.	Personnel Costs If your supplemental reques	st includes new pos	sitions and/or ter	nporary (wage) e	mployees, comp	olete this section	
Full and Pa	art-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)		(min of range)		ASRS/PSPRS		Total
1.00	Assistant City Attorney	1710	\$99,611	\$7,620	\$12,242	\$16,952	\$136,42
							\$ \$
							\$
		'				TOTAL	\$136,42
emporary	(Wage) Positions		A				
lourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
lourly Rate	# Of Affiliati Floats	COSt Ceriter	Amount	TICA	ASINS	ricalcar	\$
							\$
							\$
	employees that work more than 20 hours per w		-		_	TOTAL	\$
* Temporar	y (wage) employees scheduled to work more that	an 30 hours per we	ek must be prov	ided Medical cov	erage		
Overtime							
escription	١		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$
ection B:	Base Budget Complete this section for k	base budget requ	iests				
Sunnlies S	Services and Travel (Accounts 6201-7405)		(Fill in account	and descriptio	n helow: do no	nt addredate ac	counts)
шррпоо, с	of vices and fraver (vices and see) vice)		(i iii iii acccaiii	. and descriptio			,000,110,
A coount	Description		Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	10tai \$0
							\$0
							\$0
							\$C \$C
				Total Sup	plies, Service	s, and Travel	\$0 \$0 \$0
Capital Ou	tlay (A coounts 7501-7524)		(Fill in account				\$C \$C \$C
Capital Ou	tlay (Accounts 7501-7524)		(Fill in account	Total Sup		ot aggregate ac	\$C \$C \$C
				and descriptio	n below; do no	ot aggregate ac One-Time	\$0 \$0 \$0 \$0 \$0
Capital Ou Account	tlay (Accounts 7501-7524) Description		(Fill in account			ot aggregate ac	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
				and descriptio	n below; do no	ot aggregate ac One-Time	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
				and descriptio	n below; do no	ot aggregate ac One-Time	\$0 \$0 \$0 \$0 \$0 \$0 \$0 Total \$0 \$0
				and descriptio	n below; do no	One-Time or Recurring	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
				and descriptio	n below; do no	ot aggregate ac One-Time	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Account	Description	Savings/New Re	Cost Center	and descriptio	n below; do no	One-Time or Recurring	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Account		Savings/New Re	Cost Center	and descriptio	n below; do no	One-Time or Recurring	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Account	Description Offsetting Budget Reductions and Cost		Cost Center	Quantity One-Time	n below; do no Unit Cost Total C	One-Time or Recurring	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Amount (enter as
Account Section C:	Offsetting Budget Reductions and Cost Budget Reductions/Cost Sa		Cost Center	Quantity One-Time or Recurring	n below; do no Unit Cost Total C	One-Time or Recurring Capital Outlay Account	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Amount (enter as negative)
Account Section C:	Description Offsetting Budget Reductions and Cost		Cost Center	Quantity One-Time	n below; do no Unit Cost Total C	One-Time or Recurring	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Amount (enter as negative)
Account Section C:	Offsetting Budget Reductions and Cost Budget Reductions/Cost Sa		Cost Center	Quantity One-Time or Recurring	n below; do no Unit Cost Total C	One-Time or Recurring Capital Outlay Account	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Account Section C: 0.50 FTE A 0.50 FTE A	Offsetting Budget Reductions and Cost Budget Reductions/Cost Sa		Cost Center	Quantity One-Time or Recurring Recurring	Total C Cost Center 1710	One-Time or Recurring apital Outlay Account 6010	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Account Section C: 0.50 FTE A 0.50 FTE A	Description Offsetting Budget Reductions and Cost Budget Reductions/Cost Sa ssst City Attorney (Salary) ssst City Attorney (FICA)		Cost Center	One-Time or Recurring Recurring Recurring Recurring Recurring	Total C Cost Center 1710 1710 1710	Account 6010 6120 6121 6123	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Account Section C: 0.50 FTE A 0.50 FTE A	Description Offsetting Budget Reductions and Cost Budget Reductions/Cost Sa ssst City Attorney (Salary) ssst City Attorney (FICA) ssst City Attorney (ASRS)		Cost Center	One-Time or Recurring Recurring Recurring Recurring Recurring	Total C Cost Center 1710 1710	Account 6010 6120 6121 6123	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Account Section C: 0.50 FTE A 0.50 FTE A	Description Offsetting Budget Reductions and Cost Budget Reductions/Cost Sa ssst City Attorney (Salary) ssst City Attorney (FICA) ssst City Attorney (ASRS)		Cost Center	One-Time or Recurring Recurring Recurring Recurring Recurring Total	Total C Cost Center 1710 1710 1710	Account 6010 6120 6123	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Account Section C: 0.50 FTE A 0.50 FTE A	Description Offsetting Budget Reductions and Cost Budget Reductions/Cost Sa ssst City Attorney (Salary) ssst City Attorney (FICA) ssst City Attorney (ASRS)		Cost Center	One-Time or Recurring Recurring Recurring Recurring Recurring	Total C Cost Center 1710 1710 1710	Account 6010 6120 6123	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Account Section C: 0.50 FTE A 0.50 FTE A	Description Offsetting Budget Reductions and Cost Budget Reductions/Cost Sa ssst City Attorney (Salary) ssst City Attorney (FICA) ssst City Attorney (ASRS) ssst City Attorney (Health)		Cost Center	One-Time or Recurring Recurring Recurring Recurring Recurring Tot One-Time	Total C Cost Center 1710 1710 1710 1710 cal Operating	Account 6010 6120 6121 6123 Cost Savings	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Account Section C: 0.50 FTE A 0.50 FTE A	Description Offsetting Budget Reductions and Cost Budget Reductions/Cost Sa ssst City Attorney (Salary) ssst City Attorney (FICA) ssst City Attorney (ASRS) ssst City Attorney (Health)		Cost Center	One-Time or Recurring Recurring Recurring Recurring Recurring Tot One-Time	Total C Cost Center 1710 1710 1710 1710 cal Operating	Account 6010 6120 6121 6123 Cost Savings	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Account Section C: 0.50 FTE A 0.50 FTE A	Description Offsetting Budget Reductions and Cost Budget Reductions/Cost Sa ssst City Attorney (Salary) ssst City Attorney (FICA) ssst City Attorney (ASRS) ssst City Attorney (Health)		Cost Center	One-Time or Recurring Recurring Recurring Recurring Recurring Tot One-Time	Total C Cost Center 1710 1710 1710 1710 cal Operating	Account 6010 6120 6121 6123 Cost Savings	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

Supplemental Title Marketing Plan Implementation & Web Satisfaction Acceleration							
Department Commo	ent Communication and Marketing Office Joint Submittal Dept						
Ranking 1	Fund	General	Cost Center	1281	Type Recurring	CMO Approval	Kelth Burke
Are you also submit	ting a Trib	oal Gaming Grant form	for this request?	No	Di	ector 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. 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 Select which performance measure this request will advance:

Strong_Community_Connections

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? 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 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

Person	nel Services	\$241,566
Supplie	s and Services	\$63,400
Capital	Outlay	\$8,000
	Total Cost	\$312,966
	Budget Reductions	\$0
	New Revenue	\$0
	Net Fiscal Effect	\$312,966

Contact Name Nikki Ripley

Phone 8846

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

Title:							
	Marketing Plan Implementation & Web Sa	atisfaction Acce	leration				Page 2
Section A:	: Personnel Costs If your supplemental request	t includes new pos	sitions and/or ten	mporary (wage) e	mployees, comp	lete this section	
Full and D	art Time Decitions (one position per line)						
Full and Pa	art-Time Positions (one position per line)						
	, , ,		Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center		FICA	ASRS/PSPRS		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
						TOTAL	\$233,170
Temporary	y (Wage) Positions						
			Annual				
Hourly Rate		Cost Center	Amount	FICA	ASRS*	Medical**	Total
\$25.00	Approximately 312 (6 hours/week)	1281	\$7,800	\$597	\$0	\$O	\$8,397
							\$0
							\$0
* Temporary	y employees that work more than 20 hours per we	eek and over 20 w	eeks are subject	to ASRS withhold	ding	TOTAL	\$8,397
** Temporar	ry (wage) employees scheduled to work more tha	n 30 hours per we	ek must be prov	ided Medical cove	erage		
Overtime							
Description	n		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
Section P	Base Budget Complete this section for b	ase hudget regu	lests				
Section B.	Base budget Complete this section for b	ase budget requ	16313				
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in account	and descriptio	n below; do no	ot aggregate ac	counts)
			`	·		00 0	ŕ
	D		0 10 1	0		One-Time	-
Account	Description		Cost Center	Quantity	Unit Cost	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 implementatio	n)	1281	1	\$25,000.00	Recurring	\$25,000
6358	Banner Program (grow the number of bann		1281	1	\$5,000.00	Recurring	\$5,000
6656	Consultants (Web Audit)	1013)	1281	1	\$25,000.00	One-Time	\$25,000
0030	Consultants (Web Addit)		1201	·			
				i otai Sup	plies, Service	s, and Travel	\$63,400
Capital Ou	utlay (Accounts 7501-7524)		(Fill in account	t and descriptio	n helow: do no	nt addredate ac	counts)
oupital ou	(1.000 dilita 1001 102 1)		(1 III III account	and descriptio	ir below, do ne		courts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
7518	Computer Equipment		1281	2	\$4,000.00	One-Time	\$8,000
							\$0
					Total C	apital Outlay	\$8,000
						,	,
Section Co	Offsetting Budget Reductions and Cost S	Savings/Now Bo	Wenue				
Section C:	Onsetting budget Reductions and Cost s	avings/ New Re	venue				
				One-Time			Amount
	Budget Deductions (Cost Cost	lings			Cost Contar	A 00001171	(enter as
	Budget Reductions/Cost Sav	rings		or Recurring	Cost Center	Account	negative)
				Tot	al Operating	Cost Savings	\$0
					_ ps. a.mg	2290	
				One-Time			Amount (enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
	TVOW INCVOING				, 111 0011101	,	3
i e							
				l I			
					Total Rev	enue Offsets	\$0

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

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 exceded 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 importand 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 average per year \$82,242, 2011 through 2017, the Building Inspectors generated an average per year \$1,829, 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 potentionally offsets the cost of the position and creates a possible cost nuetral 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.

-	mary of Estimated Costs e populated from the Co		
Personi	nel Services	\$102,949	
Supplie	s and Services	\$1,845	
Capital	Outlay	\$2,925	
	Total Cost	\$107,719	
	Budget Reductions	\$0	
	New Revenue	\$0	
	Net Fiscal Effect	\$107,719	

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) FIE	Dage				ted Constructi		Building Inspector I/II - Investigation Pro	Title:
Full and Part-Time Positions (one position per line) Annual Salary FTE Position (use HR job titles) Cost Center (minor tange) FICA ASRS/PSPRS Life Benefits 1.00 Building Code Complaint Investigator 2721 \$72,000 \$5,508 \$8,849 \$16,592 \$ TOTAL Temporary (Wage) Positions Hourly Rate # of Annual Hours Cost Center Annual Amount FICA ASRS' Medical* *Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding TOTAL *Temporary employees sheduled to work more than 30 hours per week must be provided Medical coverage Overtime Description Cost Center Annual Amount FICA ASRS/PSPRS 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 acc One-Time Account Description Cost Center Quantity Unit Cost or Recurring 6305 Uniform Allowance 2721 1 \$2400.00 Recurring 6305 Uniform Allowance 2721 1 \$250.00 Recurring 6670 Cell Phone Service 2721 1 \$250.00 Recurring 6670 Cell Phone Service 2721 1 \$250.00 One-Time 6701 Cell Phone Service 2721 1 \$250.00 One-Time 7518 Surface Laptop 2721 1 \$200.00 One-Time 7518 Desk Phone 2721 1 \$200.00 One-	Page 2	alata this spatian	, , , , , , , , , , , , , , , , , , ,					
FTE Position (use HR job titles) Cost Center (min of range) FICA ASRS/PSPRS Life Benefits 1.00 Building Code Complaint Investigator 2721 \$72.000 \$5.508 \$8.849 \$16.592 \$16.59		piete this section	mpioyees, comp	nporary (wage) e	sitions and/or ter	st incluaes new pos	Personnel Costs if your supplemental reques	Section A:
### Position (use Hig job bitides)							art-Time Positions (one position per line)	Full and Pa
FTE Position (use HR job bitles) 1.00 Building Code Complaint Investigator 2721 \$72,000 \$5,508 \$8,849 \$16,592 \$16,59		Health/			Annual Salary			
## 1,00 Building Code Complaint Investigator 2721 \$72,000 \$5,508 \$8,849 \$16,592 **Total Temporary (Wage) Positions	Total		ASRS/PSPRS	FICA		Cost Center	Position (use HR job titles)	FTF
Total Temporary (Wage) Positions Hourly Rate # of Annual Hours Cost Center Amount FICA ASRS* Medical** *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 Section B: Base Budget Complete this section for base budget requests Supplies, Services and Travel (Accounts 6201-7405) Supplies, Services and Travel (Accounts 6201-7405) (Fill in account and description below; do not aggregate acc One-Time 6201 General Office Supplies 2721 1 \$250.00 Recurring 6201 General Office Supplies 2721 1 \$250.00 Recurring 6305 Uniform Allowance 2721 1 \$250.00 Recurring 6370 Printer & Copier Supplies 2721 1 \$250.00 Recurring 6416 Communication Parts - Telephone 2721 1 \$10.00 One-Time 6675 Adobe Pro 2721 1 \$10.00 One-Time 6675 Adobe Pro 2721 1 \$10.00 One-Time 6670 Cell Phone Service 2721 1 \$10.00 One-Time 6710 Cell Phone Service 2721 1 \$20.00 One-Time 7518 Surface Laptop 2721 1 \$20.00 One-Time 7518 Surface Laptop 2721 1 \$20.00 One-Time 7518 Desk Phone 2721 1 \$20.00 One-Time Total Capital Outlay Section C: Offsetting Budget Reductions and Cost Savings/New Revenue Budget Reductions/Cost Savings Total Operating Cost Center Account	\$102,949							
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Cell Phone Service 2721 12 \$60.00 Recurring	\$150	One-Time	\$150.00	1	2721		Communication Parts - Telephone	6416
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Supplemental to Senior Engineering Associates Populational Community Development Bonking 2						
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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 free 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 FV25. The position will continue to provide virtal support in Building Safety with responsibility for the inspection, testing, and acceptance of offsite improvements (paving, water, sever, storm drainage and associated private utility improvements) for Fivate Development construction projects to ensure compliance with a perproved plans; for the inspection, testing, and acceptance of offsite improvements (paving, water, sever, storm drainage and associated private utility improvements) for Fivate Development construction projects to ensure compliance with approved plans; for the inspection, testing, and acceptance of offsite improvements (paving, water, sever, storm drainage and associated private utility improvements) for Fivate Development construction projects be ensure compliance with approved plans; for the improvements of 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: 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 period project is a support of the performance measure noted as a statisfied or surveys and community Surveys. In such of the performa						
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, sever, storm drainage and associated price 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 negative series of our customers are fulfilled at linely 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 in the as-built plans and ensures compliance with original plans, specifications and prepares, scars and loads a variety of documents including as-built plans and all private development project related records into the internal database. The position also preforms Private Development Engineerin				2721 Type		
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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 not everify that accurate information is incorporated into the asbuilt 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 postion also preforms 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 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. 2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet Personnel Services \$118,825 Supplies and Services \$15.70	The Senior I covered by depleted aftesting, and improvement and ordinar obligatory s	Engineering Associate+ premaining fee revenues. ter FY25. The position will acceptance of offsite imnts) for Private Developmes. The position will costate public records requ	position is funded from the The funding of this position. If continue to provide vital approvements (paving, water nent construction projects antinue to ensure the public frements are met. For FY24	Document Mana n needs to move support in Build r, sewer, storm of to ensure completer records needs of	agement fee that has been to the General fund befor ing Safety with responsib Irainage and associated priance with approved plan of our customers are fulfil	n phased out and is being ore these funds are dility for the inspection, private utility as, specifications, codes, led in a timely manner and
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 asbuilt 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 postion also preforms 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? 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. 2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet Personnel Services \$118,825 Supplies and Services \$15.570	Select the C	City Council Strategic Prid	ority with which this projec	t best allgns:	Strong_Community_Co	nnections
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 asbuilt 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 postion also preforms 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 unneccessary reduction in staffing. Personnel Services \$118,825 Supplies and Services \$118,825 Supplies and Services \$1,570		•	•			
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 asbuilt 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 postion also preforms 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 unneccessary reduction in staffing. Personnel Services \$118,825 Supplies and Services \$1570			_	Satisfied" or "Sa	tisfied" for ease of use an	d needs met in Customer
development, and staff support. This position reviews as-built plans to verify that accurate information is incorporated into the asbuilt 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 preforms 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 unneccessary reduction in staffing. 2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet Personnel Services Supplies and Services Supplies and Services	•		one or more adopted stra	ategies to advar	nce the achievement of t	he performance measure
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 unneccessary reduction in staffing. 2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet Personnel Services \$118,825 Supplies and Services \$1,570	developmer built plans a including as	nt, and staff support. Thi and ensures compliance v s-built plans and all priva	s position reviews as-built with original plans, specific te development project rel:	plans to verify thations and preparted records into	nat accurate information i ares, scans and loads a va o the internal database. Tl	is incorporated into the as- ariety of documents ne postion also preforms
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 unneccessary reduction in staffing. 2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet Personnel Services \$118,825 Supplies and Services \$1,570	Is this supp	olemental funding reque	st necessary to meet a st	atutory, legal ar	nd/or contractual obliga	tion? No
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 unneccessary reduction in staffing. 2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet Personnel Services \$118,825 Supplies and Services \$1,570		~ .	51 massassang 10 mass a sa		.u. or oom actual oonga	
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 unneccessary reduction in staffing. 2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet Personnel Services \$118,825 Supplies and Services \$1,570						
The current grant cost center 44802 funding will not have enough funds to continue the position causing an unneccessary reduction in staffing. 2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet Personnel Services \$118,825 Supplies and Services \$1,570	additional i This positio	<mark>information tab to attac</mark> n was funded from the D	h tables, charts, graphs o ocument Management fee	r other docume that has since b	ntation to describe the reen phased out and is be	request and justification) ing covered by remaining
2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet Personnel Services \$118,825 Supplies and Services \$1,570			•		_	
Amounts will be populated from the Cost Estimate Worksheet Personnel Services \$118,825 Supplies and Services \$1,570		_	2 funding will not have eno	ugh funds to cor	itinue the position causing	g an unneccessary
Supplies and Services \$1,570						
Supplies and Services \$1,570			Personnel Services	\$118	8,825	
Total Cost \$120,395						
Budget Reductions (\$59,413) New Revenue \$0						

Net Fiscal Effect

\$60,982

Contact Name Mike Baxley

Phone 480-350-8071

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

Title:	Senior Engineering Associate+						Page 2
	Personnel Costs If your supplemental request	includes new pos	sitions and/or ter	mporary (wage) e	employees, comp	olete this section	r age z
		,		, , , , , ,	, , ,		
ruii aliu P	art-Time Positions (one position per line)						
FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/	Total
1.00	Sr. Engineering Associate+	2721	\$82,693	\$6,326	\$10,163	\$19,643	\$118,825
1.00	or. Engineering / teadelate /	2,21	\$62,676	Ψ0,020	ψ10,100	\$17,616	\$0
							\$0
							\$0
_	A					TOTAL	\$118,825
Temporary	y (Wage) Positions		Appual				
Hourly Rate	e # of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
Tiouriy Rate	" Of Affidal Flours	COST CETTER	, ariodite	TICA	ASIO	Medical	\$0
							\$0
							\$0
	, employees that work more than 20 hours per we				_	TOTAL	\$ O
** Temporar	ry (wage) employees scheduled to work more than	n 30 hours per we	eek must be prov	ided Medical cov	erage		
Overtime							
Description	n		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
Bescription				, unidar, unidarit	11071	7.61.671.611.6	\$0
Section B:	Base Budget Complete this section for b	ase budaet reau	<i>jests</i>				
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in accoun	t and descriptio	n below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	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
				Tatal Com			\$0
				i otai Sup	plies, Service	s, and Travel	\$1,570
Capital Ou	ıtlay (Accounts 7501-7524)		(Fill in accoun-	t and descriptio	n below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$O
							\$0
							\$0
					Total C	apital Outlay	\$0
Section C:	Offsetting Budget Reductions and Cost S	avings/New Re	evenue				
				O - T'			Amount
	Budget Reductions/Cost Sav	ings		One-Time or Recurring	Cost Center	Account	(enter as negative)
Interactivity		irigs		1			
interactivit	y Credit - Support Services			Recurring	2721	8324	(\$59,413)
				Tax	tal Operating	Cost Sovings	(\$59,413)
				10	iai Operating i	Cost Savings	
				One-Time			Amount (enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
					Total Rev	enue Offsets	\$0

Supplemental Title	Code Co	mpliance inspectors					
Department Comm	unity Dev	elopment	Joint Submi	ttal Dept	Code Compliance		
Ranking 1	Fund	General	Cost Center	2727	Type One-Time	CMO Approval	Rosa Inchausti
Are you also submit	ting a Trib	oal Gaming Grant form	for this request?	No	Direc	ctor Approval	Jeff Tamulevich

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 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.

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? If yes, please describe

No

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
Net Fiscal Effect	\$83.556

Contact Name Drew Yocom

Phone 480-858-2190

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

Title:	Code Compliance Inspectors						Page 2
Section A: I complete this	Personnel Costs If your supplemental request incl s section	ludes new positio	ns and/or tempo	rary (wage) empi	loyees,		
Full and Pa	art-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS	Life Benefits	Total
							\$0 \$0
Temporary	y (Wage) Positions					TOTAL	\$O
			Annual				
Hourly Rate		Cost Center	Amount	FICA	ASRS*	Medical**	Total
\$26.00	Code Inspector I+ Full-Time	2727	\$54,080	\$4,137	\$6,646	\$16,592	\$81,456
* Temporary	y employees that work more than 20 hours per week	and over 20 wee	ks are subject to	ASRS withholdin	g	TOTAL	\$81,456
** Temporar	ry (wage) employees scheduled to work more than 3	O hours per week	must be provide	ed Medical covera	age		
Overtime							
Overtime Description	n		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
Description	I		Cost Ceritei	Annual Amount	FICA	ASKS/FSFKS	\$0
Section B	Base Budget Complete this section for base	e hudaet reaue	sts				
Supplies, S	Services and Travel (Accounts 6201-7405)	(Fill in accour	nt and descripti	on below; do n	ot aggregate a	ccounts)	
						O Ti	
Account	Description		Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
Account 6201	Description Office Supplies		2727	Quantity 1	Unit Cost \$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
	,			Total Su	pplies, Service	s, and Travel	\$2,100
Capital Ou	ıtlay (Accounts 7501-7524)	(Fill in accour	nt and descripti	on below; do n	ot aggregate a	ccounts)	
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$0 \$0
					Total C	apital Outlay	\$0 \$0
					Total C	apital Outlay	ΨΟ
Section C	Offsetting Budget Reductions and Cost Sav	inas/New Rev	enue				
00001011 0.	Checking Budget Reductions and Cost Cut	migo/ Now Nov	01140				Amount
				One-Time			(enter as
	Budget Reductions/Cost Savir	ngs		or Recurring	Cost Center	Account	negative)
				To	tal Operating	Cost Savings	\$0
				One Time			Amount
	New Revenue			One-Time or Recurring	Cost Center	Account	(enter as negative)
	New Revenue			or recurring	JUST CONTROL	Account	negative)
					Total Pey	enue Offsets	\$ 0
					1 Otal Nev	Chac Onsols	Ψ0

Supplemental Title Plan Review Services								
Department Comm	unity Dev	elopment		Joint Submit	ttal Dept			
Ranking 3	Fund	General	Со	st Center	2721	Type Recurring	CMO Approval	Rosa Inchausti
Are you also submit	ting a Trik	oal Gaming Grant form	n for thi	s request?	No	Dire	ector Approval	Jeff Tamulevich

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: Select which performance measure this request will advance:

Sustainable_Growth_and_Development

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.

2023/24 Summary of E	Estimated Costs and Net Fiscal Effect
Amounts will be popular	ted from the Cost Estimate Worksheet
Dorsonnol Sarvia	0.0

	Net Fiscal Effect	\$0
	New Revenue	(\$350,000)
	Budget Reductions	\$0
	Total Cost	\$350,000
Capital	Outlay	\$0
Supplie	s and Services	\$350,000
Personr	nel Services	\$0

Contact Name Mike Baxley

Phone 480-350-8071

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

Title:	Plan Review Services						Page 2
	Personnel Costs If your supplemental request inc	cludes new pos	sitions and/or ter	mporary (wage) e	employees, comp	olete this section	
Full and Da	rt-Time Positions (one position per line)			, , , , , ,			
i un and i c	it - Time i Ositions (one position per line)		Ammunal Calamu			Health/	
FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS		Total
			, 3,				\$0
							\$0
							\$0
						TOTAL	\$0 \$0
Temporary	(Wage) Positions					IOIAL	\$ O
	(Annual				
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$O \$O
* Temporary	employees that work more than 20 hours per week	and over 20 w	reeks are subject	to ASRS withhole	ding	TOTAL	\$0
** Temporary	(wage) employees scheduled to work more than 3	O hours per we	ek must be prov	ided Medical cov	erage		
Overtime Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
Description			Cost Center	Annual Amount	TICA	A3K3/1 31 K3	\$0
Section B:	Base Budget Complete this section for base	e budget regu	uests				
		,	(Fill in account	t and description	n balavu da na	at aggregate a	occupto)
Supplies, S	ervices and Travel (Accounts 6201-7405)		(Fill in account	t and description	n below; do no		ccounts)
A	Description		Coot Cooton	Ourantitus	Linit Cont	One-Time	Takal
Account 6672	Description Plan Review & Inspections Contracted Service	s Sood Mono	Cost Center 2721	Quantity 1	Unit Cost \$350,000.00	or Recurring Recurring	Total \$350,000
0072	Fian Review & inspections contracted Service	s seed Mone	2721	I	\$330,000.00	Recuiring	\$330,000
							\$0
							\$0
							\$0
				Total Sur	oplies, Service	s, and Travel	\$350,000
Capital Ou	tlay (Accounts 7501-7524)		(Fill in account	t and description	n below: do no	ot addredate a	ccounts)
	,		(Till ill account	t and accomplie	ir belevi, de ric		occurre)
Account	Description		Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7 tecount	Description			Quartity	OTHE 0031		\$0
							\$0
							\$0
					Total C	apital Outlay	\$0
Section C:	Offsetting Budget Reductions and Cost Sav	ings/New Re	evenue				
				One-Time			Amount (enter as
	Budget Reductions/Cost Saving	gs		or Recurring	Cost Center	Account	negative)
				То	tal Operating	Cost Savings	\$0
				One-Time			Amount
	New Revenue			or Recurring	Cost Center	Account	(enter as negative)
Expedited I	Plan Review Fee			Recurring	2721	4103	(\$350,000)
				J			
					Total Rev	enue Offsets	(\$350,000)

Supplemental Title Training + Technology Seed Money								
Department Community Development Joint Su				ittal Dept				
Ranking 10	Fund	General	Cost Center	2721	Туре	Both (OT+R)	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.

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: Select which performance measure this request will advance:

 $Sustainable_Growth_and_Development$

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 inquires. 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.

2022/24 Summary of Estimated Costs and Not Fiscal Effect

	e populated from the C		
Person	nel Services	\$0	
Supplie	es and Services	\$150,000	
Capital	Outlay	\$0	
	Total Cost	\$150,000	
	Budget Reductions	\$0	
	New Revenue	(\$150,000)	
	Net Fiscal Effect	\$0	
		<u> </u>	

Contact Name Phone

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

Title:	Training + Technology Seed Money						Page 2
	Personnel Costs If your supplemental request inc	cludes new pos	sitions and/or ter	mporary (wage) e	mployees, comp	olete this section	r ago z
Full and Pa	art-Time Positions (one position per line)						
r un unu r	art time residens (ene position per ime)		Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center		FICA	ASRS/PSPRS		Total
							\$0
							\$0
							\$O \$O
						TOTAL	\$O
Temporary	(Wage) Positions						
	" . C.A	0 10 1	Annual	EIO A	4.000*	N 4 11 1 * *	-
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total \$0
							\$O
							\$O
	employees that work more than 20 hours per week				- C	TOTAL	\$ O
** Temporar	y (wage) employees scheduled to work more than 30) hours per we	ek must be prov	ided Medical cov	erage		
Overtime							
Description	n e e e e e e e e e e e e e e e e e e e		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
Section B:	Base Budget Complete this section for base	e budget requ	uests				
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in account	t and descriptio	n below; do no	ot aggregate ad	ccounts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
6675	Electronic plan review system - computer equi	ip. (7518)	2710	1	\$120,000.00	One-Time	\$120,000
6682	Electronic plan review software lease & mainte	enance	2710	1	\$30,000.00	Recurring	\$30,000
							\$0 \$0
							\$0 \$0
				Total Sur	plies, Service	s. and Travel	\$150,000
0	Harry (A		/=	·			
Capitai Ou	tlay (Accounts 7501-7524)		(Fill in account	t and descriptio	n below; do no	ot aggregate a	ccounts)
A	Description		01-01	0	11-11-01	One-Time	T-1-1
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total \$0
							\$0
							\$0
					Total C	apital Outlay	\$0
Section C:	Offsetting Budget Reductions and Cost Savi	ings/New Re	evenue				
				One-Time			Amount (enter as
	Budget Reductions/Cost Saving	S		or Recurring	Cost Center	Account	negative)
				To	tal Operating	Cost Savings	\$ O
				One-Time			Amount
	New Revenue			or Recurring	Cost Center	Account	(enter as negative)
Training +	Technology Fees (9% of all Community Develop	oment Fees)		One-Time	2721	4121	(\$120,000)
Training +	Technology Fees (9% of all Community Develop	oment Fees)		Recurring	2721	4121	(\$30,000)
					Total Rev	enue Offsets	(\$150,000)

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

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 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?

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 estgablish 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

	Net Fiscal Effect	\$659,302
	New Revenue	\$0
	Budget Reductions	\$0
	Total Cost	\$659,302
Capital	Outlay	\$0
Supplie	s and Services	\$586,171
Person	nel Services	\$73,131

Contact Name Irma Hollamby Cain

Phone 2664

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

T '	Haveley the Hyabaltaned Cycle Fameric O						
Title:	Housing the Unsheltered - Sue's Espacio O						Page 2
Section A:	Personnel Costs If your supplemental request in	ncludes new pos	sitions and/or ten	mporary (wage) e	mployees, comp	olete this section	
Full and Part-Time Positions (one position per line)							
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center		FICA	ASRS/PSPRS		Total
1.00	Housing Specialist II	2941	\$47,139	\$3,606	\$5,793	\$16,592	\$73,131
							\$0 \$0
							\$0
						TOTAL	\$73,131
Temporary	y (Wage) Positions						
Hourly Data	# of Appual Hours	Cost Contor	Annual Amount	FICA	A CDC*	Medical**	Total
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medicai	Total \$0
							\$0
							\$0
	employees that work more than 20 hours per week				_	TOTAL	\$0
** Temporary	y (wage) employees scheduled to work more than	30 hours per we	eek must be prov	ided Medical cov	erage		
Overtime							
Description	١		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
Section B:	Base Budget Complete this section for base	se budget requ	uests				
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in account	t and descriptio	n helow: do no	ot addredate ad	counts)
- Cappco, c	351 VIGGO AINA TTA VOI (VIGGO AINE GEO. 7 1997)		(1 III III account	t and descriptio	n below, do ne		.courts)
Account	Description		Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
Account	Maintenance & Repairs		2941	2 dantity	\$586,171.00	Recurring	\$586,171
	Waliteriande a Repairs		2711		\$000,171.00	rteediring	Ψ000,171
				Total Sup	plies, Service	s, and Travel	\$586,171
Capital Ou	itlay (Accounts 7501-7524)		(Fill in account	t and descriptio	n helow: do no	ot addredate ad	counts)
oupman ou	(1000 and 700 170 2 17		(Till ill account	t and description	n below, do ne		.courts)
Account	Description		Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7 teebant	Description			Quartity	01111 0031	l Recurring	\$0
							\$0
							\$0
					Total C	apital Outlay	\$0
Section C:	Offsetting Budget Reductions and Cost Sa	vings/New Re	evenue				
				One-Time			Amount
	Budget Reductions/Cost Savir	ngs		or Recurring	Cost Center	Account	(enter as negative)
				To	tal Operating	Cost Savings	\$0
				O T'			Amount
	New Revenue			One-Time or Recurring	Cost Center	Account	(enter as negative)
	New Revenue			or Recurring	COSt CEITER	Account	negative)
					Total Rev	enue Offsets	\$0
					, otal itev	5GO 0113013	Ψ0

Supplementa	al Title Supporting Middle	School Youth with Crisis S	Services and Me	ental Health Support		
Department	Community Health & Huma	n Services Joint Su	ıbmittal Dept			
Ranking 6	Fund General	Cost Center	2924	Type Recurring	CMO Approva	Rosa Inchausti
Are you also	submitting a Tribal Gaming	Grant form for this request?	? No	Dire	ector Approval	Rosa Inchausti
					**	rativo impact
This funding schools. Baadditional s	g is requested to continu ased on the success of the school. The District inter health & Human Servic	request. For joint Departure the highly successful Yale program, the TD3 leaded to create a 5-year IGA es was able to secure an	outh Specialis Iership has ask A with the city	st program in six (6) ked to not only conti y to indicate their des	of the Tempe I nue the progra sire for sustaina	Elementary School District m but to add an ability of the program.
	City Council Strategic Pri	ority with which this proj	ect best aligns	s: Quality_of_Lif	e e	
			ed by Cantril	Self-Anchorina Strivi	ng Scale with i	ncreases in the category
		egories of struggling and				
Explain how		one or more adopted s	trategies to a	advance the achieve	ement of the p	erformance measure
		rvices Department has p				
		th Specialist Program co				najusting the current one year period which will
						will ensure that identified
		nealthy coping strategies				ental health supports
been so ned	cessary to cope with the	long-term, negative effe	cts of the pan	naemic on our chilare	en's lives.	
Is this supp	olemental funding requ	est necessary to meet a	statutory, leg	gal and/or contract	ual obligation?	No
If yes, plea	se describe					
Please des	cribe the crucial/essen	ial issue or opportunity	heing addre	ssed with this sunnl	emental reque	est? (Please use the
		ch tables, charts, graphs				
Without thi	s supplemental, the You	th Specialist program in	the Tempe Ele	ementary School Dist	trict will cease of	operations.
Why is this	supplemental request	the best option to addr	ess this issue	or opportunity?		
There is cur	rently no alternative for	funding this program.				
		3/24 Summary of Est unts will be populated				
		Dorsonnol Conviosa		¢5.41.021		
		Personnel Services Supplies and Service	76	\$541,931 \$64,199		
		Capital Outlay	,5	\$04,199 \$0		
			Total Cost	\$606,130		
			Reductions	\$0		
		Nev	v Revenue	(\$303,065)		

Net Fiscal Effect

Contact Name Kristen Scharlau

\$303,065

Phone 2969

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

Title:	Supporting Middle School Youth with Crisis		d Mental Health				Page 2
	Personnel Costs If your supplemental request in				mplovees comr	olete this section	Page 2
		cludes hew pos	sitions and/or ter	riporary (wage) e	mpioyees, comp	nete triis section	
Full and Pa	rt-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS	Life Benefits	Total
							\$0
							\$0
-		+					\$0 \$0
						TOTAL	\$0
Temporary	(Wage) Positions						• •
			Annual				
Hourly Rate		Cost Center	Amount	FICA	ASRS*	Medical**	Total
\$30.13	12480	2924	\$376,022	\$28,766	\$46,213	\$90,930	\$541,931
							\$0
* Tomporary	employees that work more than 20 hours per week	and over 20 w	rooks are subject	to ASDS withhold	dina	TOTAL	\$541,931
	(wage) employees scheduled to work more than 3				_	IOIAL	Ψ041,731
1011160141	, (Mage) empleyees concadica to Neik mere than e		ook maar 20 prov	.aoa moaloal oo v	o. a.g.c		
Overtime							
Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
Section B:	Base Budget Complete this section for base	e budget requ	uests				
Supplies S	ervices and Travel (Accounts 6201-7405)		(Fill in accoun	t and descriptio	n helow: do no	nt addredate a	counts)
oupplies, e	or viocs and mavor (recounts ozor rice)		(i iii iii accouii	t and descriptio	ii below, do ne		ccourts)
A	Description		Coot Cooton	O. combit.	Linit Cont	One-Time	Tatal
Account	Description Conoral Office Supplies		Cost Center 2924	Quantity 1	Unit Cost	or Recurring	Total
6201	General Office Supplies				\$5,000.00	Ŭ	\$5,000
7401 6999	Training Misc. (10% administrative fee)		2924 2924	1	\$5,000.00 \$54,199.00	Recurring Recurring	\$5,000 \$54,199
0999	wisc. (10% administrative ree)		2924	ı	\$34,199.00	Recurring	\$04,199
							\$0
				Total Sur	plies, Service	s and Travel	\$64,199
				Total Sup	plies, sel vice	s, and maver	ΨΟΨ,177
Capital Ou	tlay (Accounts 7501-7524)		(Fill in accoun-	t and descriptio	n below; do no	ot aggregate a	ccounts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$0
							\$O
					Total C	apital Outlay	\$ O
Section C:	Offsetting Budget Reductions and Cost Sav	rings/New Re	evenue				
				One-Time			Amount
	Budget Reductions/Cost Saving	as		or Recurring	Cost Center	Account	(enter as negative)
		<i>3</i>			222 301101		323)
Total Operating Cost Savings							
				.0	operating		\$0 Amount
				One-Time			(enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
50% offset	from Tempe Elementary School District			Recurring	2924	4220	(\$303,065)
					Total Rev	enue Offsets	(\$303,065)

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 submitt	ing a Trib	al 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.

Personnel Services	\$156,195
Supplies and Services	\$722,247
Capital Outlay	\$0
Tota	al Cost \$878,442
Budget Redu	ictions \$0
New Re	evenue \$0
Net Fiscal	Effect \$878,442

Contact Name Phone

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

Title:	Emergency Shelter Extension (50 Units)						Page 2
	Personnel Costs If your supplemental request incl	udes new nos	itions and/or tem	norary (wage) er	mplovees comple	ete this section	rage z
		udes Hew pos	itions and/or term	porary (wage) er	ripioyees, compi	ete tins section	
Full and Pa	rt-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS	Life Benefits	Total
							\$0
							\$0
							\$0
						TOTAL	\$0 \$0
Temporary	(Wage) Positions					IOIAL	4 0
remporary	(Wage) Fositions		Annual				
Hourly Rate	e # of Annual Hours	Cost Center		FICA	ASRS*	Medical**	Total
\$25.23	4160	2942	\$104,957	\$8,029	\$12,899	\$30,310	\$156,195
7-0:			7101,001	+ -,	¥:=,520	700,000	\$0
							\$0
* Temporary	employees that work more than 20 hours per week a	nd over 20 we	eeks are subject t	o ASRS withhold	ing	TOTAL	\$156,195
	y (wage) employees scheduled to work more than 30						
Overtime							
Description	١		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
					,		
Section B:	Base Budget Complete this section for base	budget requ	iests				
C			.=·				
Supplies, S	ervices and Travel (Accounts 6201-7405)		(Fill in account	and descriptio	n below; do no	it aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	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
				Total Sur	plies, Services,		\$722,247
				Total Sup	piles, sel vices,	, and maver	Ψ, 22,24,
Capital Out	tlay (Accounts 7501-7524)		(Fill in account	and description	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
Account	Description		COSt Certici	Guaritity	OTHE COSE	or recurring	\$0
							\$0
							\$0
					Total Co	anital Outlay	\$0 \$0
					i Otai Ca	apital Outlay	ÞU
0	Office Additional Developed Develope	/\					
Section C:	Offsetting Budget Reductions and Cost Savings	/New Rever	nue				
				One-Time			Amount
	Budget Reductions/Cost Savings			or Recurring	Cost Center	Account	(enter as negative)
	budget Reductions/Cost Savings			or Recurring	COSt Ceriter	Account	negative)
				То	tal Operating C	Cost Savings	\$0
				O T:			Amount
				One-Time	C		(enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
					Total Reve	enue Offsets	\$0

Supplementa	al Title Community Health and Huma	an Services Homeless	Solutions Mana	ager Position	(move from Fed	deral CDBG	to Gen Fund)
Department	Community Health & Human Services	Joint Submitta	al Dept				
Ranking 1	Fund General	Cost Center 2	.942 Type	Recurring	CMO Approval	Rosa Inch	austi
	submitting a Tribal Gaming Grant forn	n for this request?	lo		ctor Approval	Rosa Inch	austi
	cribe the supplemental request.					ahorative	impact
This reques responsible Outreach P Federal Cor	t is to retain the Community Healt for leading the City of Tempe's H rogram Effort), Emergency Shelte mmunity Development Block Gran tive funds to cover this	th and Human Service omeless Solutions' m r Services, and Temp	es Homeless S ission. This po e Works. Hist	Solutions Ma osition leads corically, this	nager position. and manages position has b	. This posit HOPE (Ho een funde	ion is meless d through
	City Council Strategic Priority with performance measure this request		est aligns:	Quality_of	_Life		
	e an end to homelessness in Tem		empe's annua	l count.			
Explain how	w this request supports one or m	nore adopted strate	gles to advar	nce the achi	evement of th	e perform	ance measure
homelessne providing q and housing (e.g., Comm	ess Solutions Manager is a critical less by making it rare, brief, and on uality case management to conneg options, managing the homeless nunity Services, Police Departmen ssociation of Governments, Local	e time. Strategies inc ect individuals experie encampment respor t, Tempe Fire Medica	lude 24/7 ou encing homelose system, co I Rescue, City	treach and e essness to re pordinating I Attorney's	ngagement tovesources, services, services, solution office, etc.) an	ward perm ces, emerg ions with i	nanent housing, ency shelter, nternal partners
Is this supp	plemental funding request neces	sary to meet a statu	tory, legal ar	nd/or contra	actual obligati	on?	No
If yes, pleas	se describe						
	cribe the crucial/essential issue of information tables,						
unduplicate	ess is a national crisis. According t ed individuals experiencing homelory y housed, and 75 were diverted fr	essness were served					
The City mu	s supplemental request the best ust maintain dedicated leadership em is properly staffed and mainta	to support its homel	ess solutions	mission. Fur	ther, the City m		e its emergency
		mary of Estimated					
	Amounts will b	e populated from	the Cost Es	stimate Wo	rksheet		
	Person	nel Services	\$13	36,169			
	Supplie	es and Services		\$O			
	Capita	l Outlay		\$O			
				36,169			
		Budget Reduc		\$O			
		New Rev	renue	<u>\$0</u>			
		Net Fiscal F	ffect \$13	36 169			

Contact Name Phone

Title:	Community Health and Human Services Ho	meless Soluti	ons Manager F	Position (move	from Federal		Page 2
	Personnel Costs If your supplemental request in					olete this section	r age z
	art-Time Positions (one position per line)						
	,		Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS		Total
1.00	Human Serivces Manager	2942	\$99,697	\$7,627	\$12,253	\$16,592	\$136,169 \$0
							\$O
							\$0
Temporary	(Wage) Positions					TOTAL	\$136,169
romporury	, (wage, resident		Annual				
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
							\$0 \$0
							\$0
	employees that work more than 20 hours per week				_	TOTAL	\$0
remporary	y (wage) employees scheduled to work more than 3	30 nours per we	eek must be prov	idea Medicai cov	erage		
Overtime							
Description	1		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total \$0
							\$0
Section B:	Base Budget Complete this section for base	se budget regu	uests				
	Services and Travel (Accounts 6201-7405)			t and descriptio	n holow: do no	ot aggregate ag	counts)
Supplies, S	recounts 0201-7403)		(FIII III account	t and description	ii below, do ric		Courts)
Account	Description		Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
							\$0
							\$0
							\$0
							\$0 \$0
				Total Sur	plies, Service	s. and Travel	\$0
Conital Ou	tlay (Accounts 7501 7524)		/E!!!!!»	·			
Capital Ou	tlay (Accounts 7501-7524)		(Fill in account	t and descriptio	n below; do no		counts)
Account	Description		Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7.00004111	Bescription			Quartity	OTHE GOSE		\$0
							\$0
							\$0
					Total C	apital Outlay	\$0
Section C:	Offsetting Budget Reductions and Cost Sav	vings/New Re	evenue				
		3					Amount
	Budget Reductions/Cost Savin	.ac		One-Time or Recurring	Cost Center	Account	(enter as
	Budget Reductions/Cost Savin	lys		or Recurring	Cost Certier	Account	negative)
				To	tal Operating	Cost Savings	\$0
				One-Time			Amount
	New Revenue			or Recurring	Cost Center	Account	(enter as negative)
		<u> </u>					
					T-1 15	0.55	
					rotal Rev	enue Offsets	\$0

Supplemental Title	Providing	g Call Takers for the	CARE & HOPE Line,	24 hours	s/day		
Department Commo	unity Heal	th & Human Services	Joint Submit	ttal Dept			
Ranking 9	Fund	General	Cost Center	2923	Type Recurring	CMO Approval	Rosa Inchausti
Are you also submitt	ing a Trib	al Gaming Grant form	for this request?	No	Dire	ctor 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.

	nary of Estimated Costs e populated from the Co		
Personi	nel Services	\$130,014	
Supplie	s and Services	\$2,000	
Capital	Outlay	\$0	
	Total Cost	\$132,014	
	Budget Reductions	\$O	
	New Revenue	\$O	
	Net Fiscal Effect	\$132,014	

Contact Name Kristen Scharlau

Title:	Providing Call Takers for the CARE & HOPI	Line 24 hou	irs/day				Dogo 2
Section A:	Personnel Costs If your supplemental request is			mporary (wage) e	mnlovees comr	olete this section	Page 2
	, , , , , , , , , , , , , , , , , , ,	relaces hew pos	sitions and or ten	inporary (wage) e.	mproyees, comp	nete triis section	
Full and Pa	art-Time Positions (one position per line)						
ETE	B /		Annual Salary	EIO A	4.000 (D0000	Health/	
1.00	Position (use HR job titles)	Cost Center 2923			ASRS/PSPRS		Total
1.00	Administrative Assistant II+ Administrative Assistant II+	2923	\$40,366 \$40,366	\$3,088 \$3,088	\$4,961 \$4,961	\$16,592 \$16,592	\$65,007 \$65,007
1.00	Administrative Assistant in	2723	\$40,500	\$5,000	ψ4,701	\$10,572	\$03,007
							\$0
						TOTAL	\$130,014
Temporary	y (Wage) Positions						
	" . C.A.	0 10 1	Annual	FIGA	4.000*	N A = -1! = -1**	 .
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
							\$O \$O
							\$0
* Temporary	/ employees that work more than 20 hours per wee	k and over 20 w	eeks are subject	to ASRS withhold	ding	TOTAL	\$0
** Temporar	y (wage) employees scheduled to work more than	30 hours per we	ek must be provi	ided Medical cove	erage		
Overtime			0 10		EIC.	A ODO /5000	
Description	1		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
0 11 0		, , ,	,				
Section B:	Base Budget Complete this section for base	se buaget requ	Jests				
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in account	and descriptio	n below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	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
						J	\$0
							\$0
							\$0
				Total Sup	plies, Service	s, and Travel	\$2,000
Capital Ou	itlay (Accounts 7501-7524)		(Fill in account	and description	n halawy da na	t aggragata ag	vacunta)
СарпагОи	illay (Accounts 7501-7524)		(FIII III account	and descriptio	n below; do no	n aggregate ac	.courits)
	<u> </u>					One-Time	
Account	Description T		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$0 \$0
					Total C	apital Outlay	\$0 \$0
					Total C	apital Outlay	40
Section C	Offsetting Budget Reductions and Cost Sa	vinas/New Re	evenue				
33311011 01							Amount
				One-Time			(enter as
	Budget Reductions/Cost Savir	ngs		or Recurring	Cost Center	Account	negative)
				Tot	al Operating	Cost Savings	\$0
				One T'			Amount
	Now Payanua			One-Time or Recurring	Cost Center	Account	(enter as negative)
	New Revenue			or Recurring	COSt Cerrier	Account	negative)
					Total Poy	enue Offsets	\$O

Supplemental Title	Sr. Socia	I Services Coordinato	or (Victim Services)				
Department Comm	unity Hea	lth & Human Services	Joint Submi	ttal Dept			
Ranking 10		General	Cost Center	2923	Type Recurring	CMO Approval	Rosa Inchausti
Are you also submit	ting a Trib	al Gaming Grant form	for this request?	No	D	irector Approval	Rosa Inchausti

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 adminstrators 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: Select which performance measure this request will advance:

Safe_and_Secure_Community

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? 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 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 Effective	ct
Amounts will be populated from the Cost Estimate Workshop	et

Personnel Services	\$100,306
Supplies and Services	\$0
Capital Outlay	\$0
Total Cos	st \$100,306
Budget Reduction	ns \$0
New Revenu	ie \$0
Net Fiscal Effec	t \$100,306

Contact Name Kristen Scharlau

Title: Sr. Social Services Coordinator (Victim Services)	D 0
	Page 2
Section A: Personnel Costs If your supplemental request includes new positions and/or temporary (wage) employees, complete this se	CHOII
Full and Part-Time Positions (one position per line)	
Annual Salary Health Cost Contar (min france) FICA ASPS (PSPRE Life Pere	
FTE Position (use HR job titles) Cost Center (min of range) FICA ASRS/PSPRS Life Bene 1.00 Sr Social Services Coordinator 2923 \$69,782 \$5,345 \$8,587 \$16,	
1.00 St 300tal 3ct vices cool dilitator 2723 \$07,702 \$3,343 \$0,307 \$10,	\$0
	\$0
	\$0
Towns and (AVenus) PostMore	TAL \$100,306
Temporary (Wage) Positions Annual	
Hourly Rate # of Annual Hours Cost Center Amount FICA ASRS* Medica	** Total
	\$0
	\$0
	\$0
* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding	TAL \$0
** 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/PS	PRS 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 aggregation	ate accounts)
One-Tir Account Description Cost Center Quantity Unit Cost or Recur	
Account Description Cost Center Quantity Cint Cost Of Record	\$0
	\$0
	\$O
	\$O
	\$O
Total Supplies, Services, and Tra	ivel \$0
Capital Outlay (Accounts 7501-7524) (Fill in account and description below; do not aggregation	ate accounts)
One-Tir Account Description Cost Center Quantity Unit Cost or Recur	
Account Description Cost Center Quantity Onit Cost of Account	\$0
	\$0
	\$O
Total Capital Ou	tlay \$0
Section C: Offsetting Budget Reductions and Cost Savings/New Revenue	
One Time	Amount
One-Time Budget Reductions/Cost Savings or Recurring Cost Center Accou	(enter as negative)
Budget Neddetions/ cost Savings of Needming Cost Series Account	Tiegative)
Total Operating Cost Savi	nas \$0
. State Specialing Cost Cavi	Amount
	(enter as
One-Time	nt negative)
One-Time New Revenue or Recurring Cost Center Accounts	
	sets \$0

Supplementa	Increased Gen Fund support	t for Admin Costs for Housing	Choice Vouche	er Program	
Department	Community Health & Human Services	Joint Submittal Dept			
Ranking 11	Fund General	Cost Center 2941	Type Recurri	ng CMO Approva	Rosa Inchausti
Are you also	submitting a Tribal Gaming Grant for	m for this request?		Director Approval	Rosa Inchausti
Briefly desc	cribe the supplemental request.	For joint Department sub	mittals, please	e describe the co	llaborative impact.
Request for	Increased General Fund support eased administrative costs and re	for the administrative costs	associated wi	th the Housing Ch	oice Voucher Program.
	City Council Strategic Priority with performance measure this request		ıns: Quality	y_of_Life	
	ve a Housing Choice Voucher progression		98% of vouche	ers leased or 99% o	of available funding spent.
	w this request supports one or r				-
	re. tive funds provided by HUD are lir	mited and we are currently	only receiving	84% of the Admin	Fees that we are eligible
for due to p we are able	proration. These admin fees are a to have the general fund absorb use our leasing and thereby increa	lso based on the number of these costs, we will have th	families that a e ability to fill a	re utilizing vouche	ers on a monthly basis. If
Is this supr	plemental funding request neces	sary to meet a statutory. I	egal and/or c	ontractual obliga	tion? Yes
	se describe	sary to most a statutory,	ogai anai oi o	onn aoidar obliga	103
HUD require	es that 95% of our vouchers be ut ncreasing our voucher utilization				
	cribe the crucial/essential issue information tab to attach tables				
	es that 95% of our vouchers be ut ncreasing our voucher utilization				
Why is this	supplemental request the best	option to address this issu	ie or opportur	nity?	
for due to p we are able	tive funds provided by HUD are ling proration. These admin fees are a to have the general fund absorb use our leasing and thereby increa	lso based on the number of these costs, we will have th	families that a e ability to fill a	re utilizing vouche	ers on a monthly basis. If
	2023/24 Sum	mary of Estimated Cost	s and Net Fi	scal Effect	
		e populated from the C			
	Person	nnel Services	\$0		
		es and Services	\$180,000		
		l Outlay	\$0		
		Total Cost	\$180,000		
		Budget Reductions	\$0 \$0		

Net Fiscal Effect \$180,000

Contact Name Irma Hollamby Cain

Title: Ir	ncreased Gen Fund support for Admin Co	sts for Housin	g Choice Voud	cher Program			Page 2
Section A: Pe	ersonnel Costs If your supplemental request in	ncludes new pos	sitions and/or ter	mporary (wage) e	employees, comp	olete this section	
Full and Part	-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS	Life Benefits	Total
		+					\$0 \$0
							\$0
							\$0
Tomporomy (Waga) Pasitions					TOTAL	\$0
remporary (Wage) Positions		Annual				
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
* Temporary er	mployees that work more than 20 hours per wee	k and over 20 w	reeks are subject	to ASRS withhole	dina	TOTAL	\$0 \$0
	wage) employees scheduled to work more than		,		~	TOTAL	ΨΟ
Overtime			01-01		FIGA	4 CDC (DCDDC	T - 4 - 1
Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total \$0
							ΨΘ
Section B: B	ase Budget Complete this section for ba	se budaet reau	uests				
	,						
Supplies, Ser	rvices and Travel (Accounts 6201-7405)		(Fill in accoun	t and description	in below; do no		ccounts)
0	December		01-01	0	Lind Octob	One-Time	T - 4 - 1
Account 6999 M	Description lisc Supplies and Services		Cost Center 2941	Quantity 1	Unit Cost \$180,000.00	or Recurring	Total \$180,000
0999	lisc supplies and services		2941	I	\$160,000.00		\$100,000
							\$O \$O
							\$0
							\$0
				Total Sur	oplies, Service	s, and Travel	\$180,000
Capital Outla	ay (Accounts 7501-7524)		(Fill in account	t and description	n below do no	ot aggregate ag	counts)
	.,		(Till ill account	t and description	ir belew, de m		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Account	Description		Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
					21111 2221		\$0
							\$0
							\$0
					Total C	apital Outlay	\$ O
0	Office at the experience of the control of the cont	d=== (21 = =					
Section C: C	Offsetting Budget Reductions and Cost Sa	vings/New Re	evenue				
				One-Time			Amount (enter as
	Budget Reductions/Cost Savir	ngs		or Recurring	Cost Center	Account	negative)
				То	tal Operating	Cost Savings	\$ O
				One-Time			Amount (enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
						enue Offsets	\$0

Supplemental Title	Increase	Affordable Housing	Availal	bility through	Landlord	I Engagement		
Department Comm	unity Hea	lth & Human Services		Joint Submi	ttal Dept			
Ranking	Fund	General	С	ost Center	2941	Type Recurring	CMO Approval	
Are you also submitt	ing a Trib	al Gaming Grant form	for thi	s request?		Dire	ctor 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 varous 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: Select which performance measure this request will advance:

Sustainable_Growth_and_Development

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 engaement 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.

2022/24 Cummon, of Estimated Costs and Not Figure Effect

	ts will be populated from the Cost E					
Personn	nel Services	\$73,131				
Supplies	s and Services	\$102,600				
Capital	Outlay	\$2,925				
	Total Cost	\$178,656				
_	Budget Reductions	\$O				
_	New Revenue	\$O				
	Net Fiscal Effect	\$178,656				

Contact Name Phone

Section A: Personnel Costs # your sygnomental request resides new positions and/or seniorary (legac) employees complete this section. Full and Part-Time Position (use LIR) on titles) OSO Management Assistant II 2941 847/39 \$33.606 \$55,793 \$16.592 \$73.31 OSO Management Assistant II 2941 847/39 \$33.606 \$55,793 \$16.592 \$73.31 Formporary (Wage) Positions Tortal. \$73.337 Temporary (Wage) Positions Annual Annual Salary FICA ASRS/PSPRS LIFE Benefits Total \$60 \$60 Solidary Rate # of Annual Hours Cost Center Annual Temporary (Regional Property (Regional Property (Regional Property (Regional Property (Regional Property (Regional Regional Regiona	Title:	Increase Affordable Housing Availability th	rough Landlo	rd Engagemer	nt			Dogo 2
FITE Position (use HR job titles) D50 Management Assistant II 7941 347,139 \$3,606 35,793 \$16,592 \$73,313 \$0.50 \$0.5						ampleyees some	lata this section	Page 2
## Health Health Health Health Total	Section A:	reisonnei Cosis ir your supplemental request ii	nciuaes new pos	sitions and/or ten	nporary (wage) e	mpioyees, comp	nete this section	
OSO Management Assistant II OSO Cost Center OSO	Full and Pa	art-Time Positions (one position per line)						
File				Annual Salary			Health/	
Total \$3.131 Temporary (Wage) Positions Hourly Rate # of Annual Hours Cost Center Amount FICA ASRS' Medicar" Total \$3.131 Hourly Rate # of Annual Hours Cost Center Amount FICA ASRS' Medicar" Total \$5.00 1 Temporary (wage) employees that work more than 20 hours per week and over 20 weeks are surject to ASRS withholding TOTAL \$0 1 Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage Covertime Description Cost Center Annual Amount FICA ASRS/PSPRS Total 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) One-Time of Recurring School of Phone Charges 2941 1 \$5,000.00 (Recurring \$5,000) 6070 (Oil Phone Charges 2941 1 \$5,000.00 (Recurring \$5,000) 6071 (Landicrd Stimulus 2941 1 \$1,000.00 (Recurring \$5,000) 6072 (Landicrd Stimulus 2941 1 \$1,000.00 (Recurring \$5,000) 6072 (Landicrd Stimulus 2941 1 \$1,000.00 (Recurring \$5,000) 6073 (Fill in account and description below do not aggregate accounts) One-Time or Recurring \$5,000 6074 (Recurring \$5,000) 6075 (Fill in account and description below do not aggregate accounts) One-Time or Recurring \$5,000 7018 (District Stimulus 2941 1 \$1,000,000 (Recurring \$5,000) 6076 (Fill in account and description below do not aggregate accounts) One-Time or Recurring \$5,000 7018 (District Stimulus 2941 1 \$1,000,000 (Recurring \$5,000) 7019 (Fill in account and description below do not aggregate accounts) One-Time or Recurring \$5,000 (Recurring \$5,000) 7019 (Fill in account and description below do not aggregate accounts) One-Time or Recurring \$5,000 (Recurring \$5,000) 7019 (Fill in account and description below do not aggregate accounts) One-Time or Recurring \$5,000 (Recurring \$5,000) 7019 (Fill in account and description below do not aggregate accounts) One-Time or Recurring Cost Savings \$5,000 (Recurring \$5,000) 7019 (Fill in account and description below do not aggregate accounts)	FTE		Cost Center		FICA	ASRS/PSPRS	Life Benefits	Total
Total System Burning and Control of State of Annual Hours Cost Center Amount FICA ASRS' Medical" Total System Francisco Cost Center Amount FICA ASRS' Medical Total System Francisco Cost Center Amount FICA ASRS' Medical Total System Francisco Cost Center Amount FICA ASRS' Medical Total System Francisco Cost Center Amount FICA ASRS' Medical Total System Francisco Cost Center Amount FICA ASRS' Medical Total System Francisco Cost Center Amount FICA ASRS' Medical Total System Francisco Cost Center Amount FICA ASRS' Medical Total System Francisco Center C	0.50	Management Assistant II	2941	\$47,139	\$3,606	\$5,793	\$16,592	\$73,131
Temporary (Wage) Positions Hourly Rate # of Annual Hours Cost Center Amount FICA ASRS' Medical** Total Some Property (wage) employees that work more than 30 hours per weeks and ower 20 weeks are subject. I ASRS withholding Some Property (wage) employees scheduled to work more than 30 hours per weeks and subject. I ASRS withholding Some Property (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 Sophies, Services and Travel (Accounts 6201-7405) Section B: Base Budget Complete this section for base budget requests Supplies, Services and Travel (Accounts 6201-7405) Sophies, Services and Travel (Accounts 6201-7405) (Fill in account and description below do not aggregate accounts) One-Time Sophies Sophi								
Total \$73,331 Hourly Rate # of Annual Hours Cost Center Amount FICA ASR5' Medical** Total 50 **Temporary employees that work more than 30 hours per week must be provided Medical coverage **Temporary employees scheduled to work more than 30 hours per week must be provided Medical coverage **Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage **Overtime** **Description** **Description** **Cost Center Annual Amount FICA ASR5/PSPRS Total **Supplies, Services and Travel (Accounts 6201-7405) **Total Uffice Supplies** **Account** **Description** **Description** **Description** **Cost Center Quantity Unit Cost or Recurring Total **Account** **Account** **Description** **Description** **Cost Center Quantity Unit Cost One-Time \$100,000 One-Time \$1								
Hourty Rate # of Annual Hours Cost Center Amount FICA ASRS' Medical** Total Hourty Rate # of Annual Hours Cost Center Amount FICA ASRS' Medical** Total								
Hourly Rate # of Annual Hours Cost Center Amount FICA ASRS' Modical** Total Solution	T	· (Mana) Danitiana					IOIAL	\$73,131
Hourly Rate # of Annual Hours Cost Center Amount FICA ASRS' Medical** Total Solution *Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding *Total Supplies Services and Travel (Accounts 6201-7405) *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 **Solution B: Base Budget Complete this section for base budget requests **Supplies, Services and Travel (Accounts 6201-7405) **Supplies, Services and Travel (Accounts 6201-7405) **Gentler Guantity Unit Cost or Recurring Total **Account Description Cost Center Quantity Unit Cost or Recurring \$6,000 (accounting \$	remporary	(wage) Positions		Appual				
Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding TOTAL \$0 **Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage **Overtime **Description** **Cost Center** **Description** **Cost Center** **Count** **Description** **Cost Center** **Cost Center** **Count Description** **Cost Center** **Cost Center** **Cost Center** **Count Description** **Cost Center** **Cost Center** **Cost Center** **Count Description** **Cost Center** **Cos	Hourly Pate	# of Appual Hours	Cost Center		FICA	ASDS*	Medical**	Total
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** Cost Center** Sostion B: Base Budget** Complete this section for base budget requests Supplies, Services and Travel** Account** Description** Description** Description** Cost Center** Ouanity** Unit Cost** Ore Time** Ore Time** Ore Time** Ore Time** Ore Time** Ore Time** Account** Account** Account** Description** Description** Description** Ore Time** Ore Time	Tiouriy Kate	# Of Affilial Floats	Cost Center	Amount	TICA	ASKS	Medical	
Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding TOTAL \$0 ** 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 Solution 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) One-Time								
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 Sol 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 or Recurring Total 6201 Office Supplies Bescription Cost Center Quantity Unit Cost or Recurring Total 6201 Office Supplies 6201 Office Supplies 6201 Office Supplies 701								
Overtime Description Cost Center Annual Amount FICA ASRS/PSPRS Total Solution 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 \$3,000 6201 Office Supplies 2941 1 \$2,000.00 Recurring \$3,000 66701 Cell Phone Charges 2941 1 \$100,000 One-Time \$30,000 6672 Landiord Stimulus 2941 1 \$100,000 One-Time \$100,000 One-	* Temporary	r employees that work more than 20 hours per weel	k and over 20 w	reeks are subject	to ASRS withhold	dina	TOTAL	
Cost Center Annual Amount FICA ASRS/PSPRS Total						_		
Section B: Base Budget	•		·	•		3		
Section B: Base Budget Complete this section for base budget requests Supplies, Services and Travel (Accounts 6201-7405) Account Description Cost Center Quantity Unit Cost or Recurring Total 6201 Office Supplies 2941 1 \$2,000.00 Recurring \$2,000.6701 Cell Phone Charges 2941 1 \$600.00 Recurring \$2,000.00 Recurring \$2,000.00 Recurring \$3,000.00	Overtime							
Section B: Base Budget Complete this section for base budget requests Supplies, Services and Travel (Accounts 6201-7405) Account Description Cost Center Quantity Unit Cost or Recurring Total 6201 Office Supplies 2941 1 \$5.000.00 Recurring \$5.000.6701 Cell Phone Charges 2941 1 \$5.000.00 Recurring \$5.000.6701 Cell Phone Charges 2941 1 \$1.000.000.00 Recurring \$5.000.00 General Strong \$5.000.00 General Strong \$5.000.00 General Strong \$5.000.00 General Strong \$5.000.000 General Strong \$5.000.000 General Strong \$5.000.000 General Strong \$5.000.000 General General Strong \$5.000.000 General General Strong \$5.000.000 General Gen	Description	١		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
Supplies, Services and Travel (Accounts 6201-7405) (Fill in account and description below: do not aggregate accounts)								\$0
Supplies, Services and Travel (Accounts 6201-7405) (Fill in account and description below: do not aggregate accounts)							,	
Account Description Cost Center Quantity Unit Cost Or Recurring Total	Section B:	Base Budget Complete this section for base	se budget requ	uests				
Account Description Cost Center Quantity Unit Cost Or Recurring Total	C	2	,	/E.II. I				
Account Description Cost Center Quantity Unit Cost or Recurring S2,000 6201 Office Supplies 2941 1 \$2,000.00 Recurring \$2,000 6672 Cell Phone Charges 2941 1 \$100,000.00 One-Time \$100,000 One-Time	Supplies, S	bervices and Travel (Accounts 6201-7405)		(Fill in account	and description	n below; do no	ot aggregate a	ccounts)
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 \$30							One-Time	
Cell Phone Charges 2941 1 \$600.00 Recurring \$600	Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
Capital Outlay (Accounts 7501-7524) Capital Outlay (Accounts 7501-	6201	Office Supplies		2941	1	\$2,000.00	Recurring	\$2,000
Total Supplies, Services, and Travel \$102,600 Capital Outlay (Accounts 7501-7524) (Fill in account and description below: do not aggregate accounts) Account Description Cost Center Quantity Unit Cost or Recurring Total 7518 Computer/Monitor 2941 1 \$2,500.00 One-Time \$2,500.7518 Desk Phone 2941 1 \$425.00 One-Time \$425.500.7518 Desk Phone 2941 Desk Phone 2941 1 \$425.00 One-Time \$425.500.7518 Desk Phone 2941 Desk Phone 29	6701	Cell Phone Charges		2941	1	\$600.00	Recurring	\$600
Capital Outlay (Accounts 7501-7524) 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 Account Account So So So Total Capital Outlay Cost Center Account Amount (enter as negative) New Revenue Total Operating Cost Center Account New Revenue So One-Time or Recurring Cost Center Account Amount (enter as negative)	6672			2941	1	\$100,000.00	One-Time	\$100,000
Total Supplies, Services, and Travel \$102,600 Capital Outlay (Accounts 7501-7524) (Fill in account and description below: do not aggregate accounts) Account Description Cost Center Quantity Unit Cost or Recurring Total Account Description 2941 1 \$2,500.00 One-Time \$0.00 7518 Computer/Monitor 2941 1 \$425.00 One-Time \$2,500.00 One-Time \$2,500.00 One-Time \$425.00 7518 Desk Phone 2941 1 \$425.00 One-Time								\$0
Capital Outlay (Accounts 7501-7524) Account Description Cost Center Quantity Unit Cost One-Time or Recurring Total Account Description Cost Center Quantity Unit Cost One-Time or Recurring Total Total Solution Solutio								\$0
Capital Outlay (Accounts 7501-7524) Account Description Cost Center Quantity Unit Cost One-Time or Recurring Total Account Description Cost Center Quantity Unit Cost One-Time or Recurring Total Total Solution Solutio				1	Total Sur	pplies, Service	s, and Travel	\$102,600
Account Description Cost Center Quantity Unit Cost or Recurring Total Computer/Monitor 2941 1 \$2,500.00 One-Time \$2,500.00 Total Capital Outlay \$2,925					·			
Account Description Cost Center Quantity Unit Cost or Recurring Total Total	Capital Ou	tlay (Accounts 7501-7524)		(Fill in account	and description	n below; do no	ot aggregate a	ccounts)
\$0 7518 Computer/Monitor 2941 1 \$2,500.00 One-Time \$2,500 7518 Desk Phone 2941 1 \$425.00 One-Time \$425 Total Capital Outlay \$2,925 Section C: Offsetting Budget Reductions and Cost Savings/New Revenue One-Time or Recurring Cost Center Account (enter as negative) Total Operating Cost Savings \$0 One-Time or Recurring Cost Center Account (enter as negative) New Revenue One-Time or Recurring Cost Center Account (enter as negative)							One-Time	
Total Capital Outlay S2,500 One-Time \$2,500	Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
Total Capital Outlay \$425 Total Capital Outlay \$2,925								\$0
Total Capital Outlay \$2,925	7518	Computer/Monitor		2941	1	\$2,500.00	One-Time	\$2,500
Section C: Offsetting Budget Reductions and Cost Savings/New Revenue One-Time or Recurring Cost Center Account Total Operating Cost Savings Total Operating Cost Savings New Revenue Total Operating Cost Savings One-Time or Recurring Cost Center Account One-Time or Recurring Co		<u> </u>			1		One-Time	
Section C: Offsetting Budget Reductions and Cost Savings/New Revenue One-Time or Recurring Cost Center Account (enter as negative) Total Operating Cost Savings \$0 Amount (enter as negative) One-Time or Recurring Cost Savings \$0 Amount (enter as negative) One-Time or Recurring Cost Center Account (enter as negative)							apital Outlav	
Budget Reductions/Cost Savings One-Time or Recurring Cost Center Account (enter as negative) Total Operating Cost Savings New Revenue One-Time or Recurring Cost Center Account (enter as negative) Amount (enter as negative)								
Budget Reductions/Cost Savings One-Time or Recurring Cost Center Account (enter as negative) Total Operating Cost Savings New Revenue One-Time or Recurring Cost Center Account (enter as negative) Amount (enter as negative)	Section C:	Offsetting Budget Reductions and Cost Sa	vings/New Re	evenue				
Budget Reductions/Cost Savings or Recurring Cost Center Account negative) Total Operating Cost Savings \$0 Amount (enter as negative) One-Time or Recurring Cost Savings Cost Center Account negative)		<u> </u>						Amount
Budget Reductions/Cost Savings or Recurring Cost Center Account negative) Total Operating Cost Savings \$0 Amount (enter as negative) New Revenue Cost Center Account negative)					One-Time			
New Revenue One-Time or Recurring Cost Center Account negative) Cost Center Account negative Cost Center Account Cost Ce		Budget Reductions/Cost Savir	ngs		or Recurring	Cost Center	Account	
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New Revenue One-Time or Recurring Cost Center Account negative) Cost Center Account negative Cost Center Account Cost Ce					To	tal Operating (Cost Savings	0.2
New Revenue One-Time or Recurring Cost Center Account negative) Cost Center Account negative Cost Center Ne					10	a. operating t	Jost Javings	
New Revenue or Recurring Cost Center Account negative)					One-Time			
		New Revenue				Cost Center	Account	
Total Revenue Offsets \$0								
Total Revenue Offsets \$0								
Total Revenue Offsets \$0								
Total Revenue Offsets \$0						Total Boy	enue Offcoto	
						TOTAL REV	cine Onsers	ъU

Supplemental Title Park Ranger Program								
Department Co	mmunity Serv	Ices	Joint Submi	ttal Dept	Police Department			
Ranking	Fund	General	Cost Center	3252	Type Both (OT+R)	CMO Approval	Keith Burke	
Are you also sub	mitting a Trib	al Gaming Grant form	for this request?	No	Direc	ctor Approval	Craig Hayton	

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? 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) 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.

	2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet										
Personnel Services \$1,225,907											
Supplie	es and Services	\$399,043									
Capita	l Outlay	\$572,000									
	Total Cost	\$2,196,950									
	Budget Reductions	(\$408,000)									
	New Revenue	\$0									
	Net Fiscal Effect \$1,788,950										
Contact Name Alex Jovanovi	С		Phone 5811								

		OST ESTIMA	ates/Offsets	,			
Title:	Park Ranger Program						Page 2
Section A:	Personnel Costs If your supplemental request ind	cludes new pos	sitions and/or ter	mporary (wage) e	mployees, comp	olete this section	
Full and Pa	art-Time Positions (one position per line)						
i dii diid i d	art Time resitions (one position per line)		A 1 C - 1			Health/	
FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS		Total
	SEE Tab Est of Cost - Pers	Cost Center	\$1,179,668	11071	7.01.071.01.1.0	End Berieffe	\$1,179,668
			Ţ 1/11 1/2 C				\$0
							\$0
							\$0
						TOTAL	\$1,179,668
Temporary	(Wage) Positions		A				
Jourly Date	# of Annual Hours	Cost Contor	Annual Amount	FICA	ASRS*	Medical**	Total
Hourly Rate	# Of Affilial Hours	Cost Center	Amount	FICA	ASKS	iviedicai	101ai \$0
							\$0 \$0
							\$0
* Temporary	employees that work more than 20 hours per week	and over 20 w	eeks are subject	to ASRS withhole	ding	TOTAL	\$0
	y (wage) employees scheduled to work more than 30				~		
Overtime					-:-		
Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
SEE Tab Es	st of Cost - Pers			\$46,239			\$46,239
Section B:	Base Budget Complete this section for base	e budget requ	uests				
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in account	t and description	n below; do no	ot aggregate ad	ccounts)
	, ,			, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,		,
Account	Description		Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
Account	SEE Tab Est of Cost - Other		COSt Ceriter	2 dantity	\$137,668.00		\$137,668
	SEE TOO EST OF COST - OTHER			1	\$261,375.00	One-Time	\$261,375
				ı	\$201,373.00	One-mine	\$0
							\$0
							\$0
				Total Sur	plies, Service	s and Travel	\$399,043
				. Otal Oak	, p.1100, 001 1100	o, and march	ψο , , , ο . ο
Capital Ou	tlay (Accounts 7501-7524)		(Fill in account	t and description	n below; do no	ot aggregate ad	ccounts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
	SEE Tab Est of Cost - Other			1	\$572,000.00	One-Time	\$572,000
							\$0
							\$0
					Total C	apital Outlay	\$572,000
Section C:	Offsetting Budget Reductions and Cost Savi	ings/New Re	evenue				
				O T'			Amount
	Dudget Deductions /Cost Covins			One-Time	Cost Contor	A	(enter as
Dealer II	Budget Reductions/Cost Saving	JS Total		or Recurring	Cost Center	Account	negative)
Reduction	in Contracted Services			Recurring	2272	6672	(\$408,000)

				To	tal Operating	Cost Savings	
				One-Time			Amount
	New Revenue			or Recurring	Cost Center	Account	(enter as negative)
	INCW INEVEILUE			J. 1.000111119	300. 0011101	/ GCOGITE	
					Total Day	(anua Official	**
					rotal Rev	enue Offsets	\$0

SALARY AND BENEFITS	ourly (Min	nual Sala	FICA	ASRS	Medical	otal per F1	FTEs Scaled PHASE 1	Total Cost PHASE 1	FTEs Scaled PHASE 2	Total Cost PHASE 2	FTEs Fully Impleme nted	Total Cost Fully Implement ed
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 Hourly (2.5x)	# City Holidays	Hours per Emp per Holiday	Total per F	FTEs Scaled PHASE 1	Total Cost PHASE 1	FTEs Scaled PHASE 2	Total Cost PHASE 2	FTEs Fully Impleme nted	Total Cost Fully Implement ed
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)	Est. # of Special Events	Hours per Emp per Event	Total per F	FTEs Scaled PHASE 1	Total Cost PHASE 1	FTEs Scaled PHASE 2	Total Cost PHASE 2	FTEs Fully Impleme nted	Total Cost Fully Implement ed
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 Impleme nted	Total Cost Fully Implement ed
14	\$1,225,907	18	\$1,553,807	23	\$1,970,702

EQUPMENT AND OPERATING	Unit Cost	ONE TIME OR RECURRIN G	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		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		RECURRING	13	\$50,700	16	\$62,400	21	\$81,900
	70,000			400). 00		70=,:00		+==,===
Uniform (Professional)	\$900	RECURRING	13	\$11,700	16	\$14,400	21	\$18,900
Official (Froicssionar)	\$300	KECOKKIIVO	13	\$11,700	10	714,400	21	\$10,500
Supervisor Office								
	Ć0 750	ONE TIME	1	¢0.750	1	¢0.750	1	ć0.7F0
Furniture	\$8,750	ONE TIME	1	\$8,750	1	\$8,750	1	\$8,750
SurfacePro + second	\$2,500			40 700		40 -00		40 500
monitor	4	ONE TIME	1	\$2,500	1	\$2,500	1	\$2,500
Cabling		ONE TIME	1	\$2,000	1	\$2,000	1	\$2,000
Phone (desk)		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, m	\$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 O	\$2,300	ONE TIME	1	\$2,300	1	\$2,300		\$2,300
Cabling		ONE TIME	1	\$2,000	1	\$2,000		\$2,000
Phone (desk)		ONE TIME	1	\$425	1	\$425	1	\$425
Supplies		RECURRING	1	\$500	1	\$500		\$500
	,			<u> </u>	-	- + + + + + + + + + + + + + + + + + + +	-	\$330
Ranger Work Space								
Work space	\$8.750	ONE TIME	2	\$17,500	4	\$35,000	5	\$43,750
Desktop computer, m		ONE TIME	2	\$4,600	4	\$9,200	5	\$11,500
Cabling		ONE TIME	2	\$4,000	4	\$8,000	5	\$10,000
Phone		ONE TIME	0	\$4,000	0	\$8,000		\$10,000
Suppnes including		RECURRING	10	\$5,000	13	\$6,500	18	\$9,000
Finak Aid	٥٥٥٥	NECONNING	10	33,000	15	0,500	10	\$9,000
TO								
TOTAL				\$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

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

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: Qu

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 hazordous materials and waste in the river bottom.

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)

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 vegeation 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.

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	\$448,000
Capital Outlay	\$0
Total Cost	\$448,000
Budget Reductions	\$0
New Revenue	\$0
Net Fiscal Effect	\$448,000

Contact Name Richard Adkins

Phone X 5227

Title:	Sustainability of River Bottom Cleanup			•			
		dudos novu n	sitions and for to	mporary (wasa)	ampleyees corre	oloto this costice	Page 2
	Personnel Costs If your supplemental request inc	iudes new pos	sitions and/or tei	nporary (wage) e	mpioyees, comp	nete triis section	
Full and Pa	art-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS	Life Benefits	Total
							\$0
							\$0 \$0
							\$0
						TOTAL	\$0
Temporary	(Wage) Positions						
Harris Data	// a f. A manual I I a maa	0	Annual	FICA	A CDC+	Maaliaal**	T-4-1
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total \$0
							\$0
							\$0
* Temporary	employees that work more than 20 hours per week a	and over 20 w	eeks are subject	to ASRS withhole	ding	TOTAL	\$0
** Temporary	y (wage) employees scheduled to work more than 30) hours per we	ek must be prov	ided Medical cov	erage		
Overtime							
Overtime Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
Description	1		COST CENTER	Annual Amount	TICA	A3N3/1 31 N3	\$0
Section B:	Base Budget Complete this section for base	budaet reau	<i>jests</i>				
	,						
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in accoun	t and description	n below; do no	ot aggregate a	ccounts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
6672	Contracted Vegetation maintenance and remo			1	\$400,000.00		\$400,000
6672	Contracted trash and debris removal river bott	tom	3253	1	\$48,000.00	Recurring	\$48,000
							\$0
							\$0 \$0
				Total Sur	plies, Service	s and Travel	\$448,000
				Total Sup	plies, sel vice	s, and maver	ψ440,000
Capital Ou	tlay (Accounts 7501-7524)		(Fill in accoun	t and description	n below; do no	ot aggregate ad	ccounts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$0
							\$0
							\$0 \$0
					Total C	apital Outlay	\$0 \$0
					101410	apital Outlay	ΨΟ
Section C:	Offsetting Budget Reductions and Cost Savi	ngs/New Re	evenue				
		J					Amount
				One-Time			(enter as
	Budget Reductions/Cost Saving	S		or Recurring	Cost Center	Account	negative)
				То	tal Operating	Cost Savings	\$0
				One-Time			Amount (enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
					Total Rev	renue Offsets	\$0

	,			•	•			
Supplement	al Title Lifeguard Wage Adjustment							
Department	Community Services	Joint Subr	mittal Dept					
Ranking 2	Fund General	Cost Center	Multi	Туре	Recurring	CMO Approva	Keith Bu	rke
Are you also	submitting a Tribal Gaming Grant forn	n for this request?	No		Direc	ctor Approval	Craig Ha	yton
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 swin 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	t best align	ıs:	Quality_of	_Life		
	n performance measure this request							
	e ratings of "Very Satisfied" or "Sa 6 of the national benchmark cities		-		-	es programs"	greater th	aan or equal to
Explain ho	w this request supports one or n	nore adopted stra	ategies to	advand	ce the achi	evement of th	e perforn	nance measure
Quality-of-	services provided by the lifeguard Life performance measure. Providi quires an appropriate number of t	ing these essentia	l and in so	me case				
Is this supp	olemental funding request neces	sary to meet a st	atutory, le	gal and	d/or contra	ctual obligati	on?	No
If yes, plea	se describe							
additional	cribe the crucial/essential issue information tab to attach tables,	, charts, graphs o	r other do	cumen	tation to d	escribe the re	quest and	d justification)
recomment to operatin	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	s supplemental request the best	option to address	s this issue	e or op	portunity?			
have laid thaccessible	I years the City has made significa ne foundation for Tempe's commu to the community appropriately tr eness in recruitment and retention	nity driven aquati ained part time te	cs progran	ns. In or	der to ensu	ıre these facilit	ties are sa	fe and
	2023/24 Sum	mary of Estima	ted Cost	s and I	Net Fiscal	Effect		

Amounts will be	populated from the Co	st Estimate	Worksheet
Personr	nel Services	\$137,402	
Supplie	s and Services	\$0	
Capital	Outlay	\$0	
	Total Cost	\$137,402	
	Budget Reductions	\$0	
	New Revenue	\$0	
	Net Fiscal Effect	\$137,402	

Contact Name Shawn Wagner

Phone x5299

Title:	Lifeguard Wage Adjustment						Page 2
Section A: I	Personnel Costs If your supplemental request inc	ludes new posi	itions and/or tem	nporary (wage) ei	mployees, compl	ete this section	
Full and Pa	rt-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS	Life Benefits	Total
							\$0
							\$0 \$0
							\$0
		1	l.	I	l.	TOTAL	\$0
Temporary	(Wage) Positions						
Harrier Data	# of Approal House	Cook Combou	Annual Amount	FICA	ACDC*	Medical**	Total
Hourly Rate \$1.75	# of Annual Hours 72,630 (cc: 2533: 25,620 hrs, 2542: 7,530 hrs, 2	Cost Center Multi	\$127,103	FICA \$9,724	ASRS* \$575	Medical	\$137,402
ψ1.75	72,000 (cc. 2000. 20,020 fm3, 2042. 7,000 fm3, 2	riaiti	Ψ127,103	Ψ3,724	Ψ373		\$0
							\$0
* Temporary	employees that work more than 20 hours per week a	and over 20 we	eeks are subject t	o ASRS withhold	ling	TOTAL	\$137,402
** Temporary	y (wage) employees scheduled to work more than 30) hours per wee	ek must be provi	ded Medical cove	erage		
Overtime							
Description	1		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
			l	l	l	I	
Section B:	Base Budget Complete this section for base	budget requ	iests				
Supplies Se	ervices and Travel (Accounts 6201-7405)		(Fill in account	t and description	n below: do no	nt aggregate ag	counts)
oupplies, or	CIVICES UNG TRAVEL (ACCOUNTS 0201 7403)		(i iii iii account	t and description	in below, do no		,courts)
Account	Description		Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
ACCOUNT	Description		Cost Center	Quantity	Offit Cost	Of Recurring	\$0
							\$0 \$0
							\$0
							\$0
							\$0
				Total Sup	oplies, Services	, and Travel	\$0
Capital Out	lay (Accounts 7501-7524)		(Fill in account	t and description	n bolow: do no	at aggregate ag	counts)
Cupital Out	(Accounts 7501 7524)		(i iii iii account	t and description	in below, do no		.courts)
Account	Description		Cost Contor	Quantity	Unit Cost	One-Time or Recurring	Total
Account	Description		Cost Center	Quantity	Unit Cost	Of Recurring	Total \$0
							\$0
							\$0
					Total Ca	apital Outlay	\$0
Section C:	Offsetting Budget Reductions and Cost Saving	s/New Rever	nue				
				O T:			Amount
	Budget Reductions/Cost Saving	10		One-Time or Recurring	Cost Center	Account	(enter as negative)
	Budget Reductions/ Cost Saving	13		Ji Reculling	Sost Center	Account	negative)
				To	tal Operating (Cost Savings	\$0
							Amount
				One-Time			(enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
							**
					Lotal Rev	enue Offsets	\$0

Supplemental	Title General Fund Transfer -	Flood Irrigation					
Department	Community Services	Joint Subm	ittal Dept M	unicipal Utilities D	epartment		
Ranking	Fund General	Cost Center	3258	Type Recurring	CMO Approval	Keith Burke	
Are you also s	ubmitting a Tribal Gaming Grant	form for this request?		Dire	ctor Approval	Craig Hayton	
On Novembo includes app transfer in th interfund tra by staff and the General	ribe the supplemental requence of 30, 2018, City Council approximately 800 residential cube amount of \$109,000 annual insfer amount was instituted a Stantec, our rate study consufund (\$154,067). The supplement of the Water Fund.	oved a plan to recover istomers and certain P Ily is made to the Wat and has not been modi iltant, the 50% cost rec	50% of th arks receiv er Fund for fied since covery will	e flood irrigation ing raw water irr the parks receiv July 2018. Based be split 70% fror	program costs igation. Curren ing flood irriga on the new allo n residential cu	from its custo tly a General F ation services. ocation model astomers and 3	omers. This Fund This developed 30% from
	ty Council Strategic Priority v performance measure this requ		best aligns	: Not_Appli	cable		
Explain how noted above	this request supports one c	or more adopted stra	tegies to a	dvance the achi	evement of th	e performano	e measure
If yes, pleas City Council	emental funding request need e describe approved a 6% increase for reviding flood irrigation services	esidential customers a					
	ribe the crucial/essential iss nformation tab to attach tab						
Why is this	supplemental request the be	est option to address	this issue	or opportunity?			
		ummary of Estimat Il be populated fro					
	Dor	sonnel Services		\$0			
		plies and Services		\$45,067			
		oital Outlay		\$0			
			tal Cost	\$45,067			
		Budget Red		\$0			
			evenue	<u>\$0</u>			
		Net Fisca	Effect	\$45,067			

Contact Name Steve White/Julie Hieter

Phone 8847/8412

Title:	General Fund Transfer - Flood Irrigation						Page 2
Section A:	Personnel Costs If your supplemental request ind	cludes new pos	itions and/or tem	porary (wage) ei	mployees, compl	ete this section	
Full and Pa	rt-Time Positions (one position per line)						
		Cart Carta	Annual Salary	FICA	A CDC /DCDDC	Health/	Takal
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS	Life Benefits	Total \$0
							\$0
							\$0
						TOTAL	\$0
Temporary	(Wage) Positions					TOTAL	\$0
remporary	(Wage) i ositions		Annual				
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0 \$0
* Temporary	employees that work more than 20 hours per week	and over 20 we	eeks are subject t	o ASRS withhold	lina	TOTAL	\$0 \$0
	y (wage) employees scheduled to work more than 30						43
Overtime					FICA	A CDC /DCDDC	T 1
Description	1		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total \$0
							40
Section B	Base Budget Complete this section for base	e budaet reau	iests				
		e saaget requ					
Supplies, S	ervices and Travel (Accounts 6201-7405)		(Fill in account	t and description	n below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
8321	Interfund Transfer to Water Irrigation Billings		3258	1	\$45,067.00	Recurring	\$45,067
							\$0 \$0
							\$0
							\$0
			I.	Total Sup	plies, Services	, and Travel	\$45,067
Canital Out	May (Appounts 7501 7524)		ZE::::::::::::::::::::::::::::::::::::				
Capital Out	tlay (Accounts 7501-7524)		(Fill in account	t and description	on below; do no		counts)
A +	Describation		C+ C+	0	Lineth Cook	One-Time	T-4-1
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total \$0
							\$0 \$0
							\$0
					Total Ca	apital Outlay	\$0
Section C:	Offsetting Budget Reductions and Cost Saving	s/New Rever	nue				
				One-Time			Amount
	Budget Reductions/Cost Saving	as		or Recurring	Cost Center	Account	(enter as negative)
		<i>3</i> -				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
				То	tal Operating (Cost Savings	\$0
				0 7:			Amount
	Now Poyonus			One-Time or Recurring	Cost Center	Account	(enter as negative)
	New Revenue			or Recurring	Cost Center	Account	negative)
					Total Rev	enue Offsets	\$0
							73

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

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? 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)

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 assest 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.

2023/24 Summary of Estimated Costs and Net Fiscal Effect

Amounts will be populated from the C	ost Estimate Worksheet
Personnel Services	\$85,326
Supplies and Services	\$6,430
Capital Outlay	\$170,500
Total Cost	\$262,256
Budget Reductions	(\$144.670)

New Revenue \$0

Net Fiscal Effect \$117,586

Contact Name Alex Jovanovic

		Cost Estima	ates/Offsets	S			
Title:	Parks Asset Management - Rio Salado						Page 2
Section A:	Personnel Costs If your supplemental request inc	cludes new pos	sitions and/or ter	mporary (wage) e	employees, comp	olete this section	rage <u>r</u>
		,	,	. , , , , ,	, , , ,		
ruii and Pa	art-Time Positions (one position per line)					i i salida /	
FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/	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 Lead			. , , , ,	. , , , ,		\$0
							\$0
						TOTAL	\$0 \$85,326
Temporary	(Wage) Positions					TOTAL	φ03,320
	, (Annual				
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0 \$0
* Temporary	employees that work more than 20 hours per week	and over 20 w	reeks are subject	to ASRS withhole	ding	TOTAL	\$0
** Temporar	y (wage) employees scheduled to work more than 3	O hours per we	ek must be prov	ided Medical cov	erage		
Overtime							
Overtime Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
Description	1		COSt Center	Annual Amount	TICA	A31(3) 1 31 1(3	\$0
Section B:	Base Budget Complete this section for base	e budget regu	ıests				
Committee (,	ZE:11 :		. I. d. d.		
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in account	t and descriptio	on below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
6701	Cell phone monthly charges		3251	1	\$780.00		\$780
6701	Cell phone purchase		3251	1	\$250.00		\$250
7518 6350	Surface Pro, docking station and monitor Hand tools and safety equipment		3251 3251	1	\$2,500.00 \$2,500.00	One-Time One-Time	\$2,500 \$2,500
6305	Uniforms		3251	1	\$400.00	Recurring	\$400
	- Common and a second a second and a second		0201	-	oplies, Service		\$6,430
				·			
Capital Ou	tlay (Accounts 7501-7524)		(Fill in account	t and descriptio	n below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
7508	F-550 bucket truck		3251	1	\$165,000.00		\$165,000
8306	Bucket truck annual fuel costs		3251	1	\$2,500.00	Recurring	\$2,500
8303	Bucket truck annual maintenance		3251	I	\$3,000.00	Recurring apital Outlay	\$3,000 \$170,500
					Total C	apital Outlay	\$170,500
Section C:	Offsetting Budget Reductions and Cost Sav	rings/New Re	evenue				
				One Time			Amount
	Budget Reductions/Cost Saving	ne		One-Time or Recurring	Cost Center	Account	(enter as negative)
CED Roimh	bursement to General Fund for Facility Mainten			Recurring	5014	6672	(\$78,790)
	pursement to General Fund for Facility Mainten			One-Time	5014	6672	(\$54,450)
	pursement to General Fund for vehicle purchase			Recurring	5014	6672	
	oursement to General Fund for other Recurring			One-Time	5014	6672	(\$6,680) -4750
	2.				tal Operating		(\$144,670)
							Amount
	New D			One-Time	Coat Carl	A 0 = =	(enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
					Total Rev	renue Offsets	\$0
					, otal itev	01,000	40

Supplemental Title Preserves & Volunteer Program - Vehicles								
Department Community Services Jo			Joint Subm	nittal Dept				
Ranking 6	Fund	General	Cost Center	3257	Type Both (OT+R)	CMO Approval	Keith Burke	
Are you also submitt	ing a Trib	oal Gaming Grant form	for this request?		Direc	tor Approval	Craig Hayton	

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 proram 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 quipment 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? 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) 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 possiblity 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									
	Personr	nel Services	\$0							
	Supplie	s and Services	\$0							
	Capital	Outlay	\$115,800							
		Total Cost	\$115,800							
		Budget Reductions	\$0							
		New Revenue	\$0							
	:	Net Fiscal Effect	Effect \$115,800							
Contact Name	Erin Kirkpatrick	<		Phone 8112						

Title:	Preserves & Volunteer Program - Vehicles						Page 2
Section A:	Personnel Costs If your supplemental request in	cludes new pos	itions and/or ter	mporary (wage) e	employees, comp	olete this section	
Full and Pa	art-Time Positions (one position per line)						
, an ana ,	are rime residens (one position per imo)		Americal Colomic			Health/	
FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS		Total
	1 osition (doe inv)os titios)		(110/1	7 (01(0) 1 01 1(0	2.10 201101100	\$0
							\$0
							\$0
						TOTAL	\$0
Temporary	(Wage) Positions					TOTAL	\$0
remporary	(Wage) Fositions		Annual				
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
	employees that work more than 20 hours per week					TOTAL	\$0
** Temporar	y (wage) employees scheduled to work more than 3	O nours per we	ek must be prov	idea Medical cov	erage		
Overtime							
Description	١		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
Section B:	Base Budget Complete this section for base	e budaet reau	iests				
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in account	t and descriptio	n below; do no	ot aggregate ac	ccounts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$0
							\$0
							\$0
							\$0
				Total Sup	plies, Service	s, and Travel	\$0
Capital Ou	itlay (Accounts 7501-7524)		(Fill in account	t and descriptio	n bolow: do no	ot aggregate ag	counts)
Capital Ou	iday (Accounts 7501-7524)		(i iii iii accouiii	t and descriptio	in below, do no		.counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	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 Kubota RTV 1140 annual fuel costs		3257	1	\$40,000.00	One-time	\$40,000
8306			3257	1	\$1,000.00 \$1,000.00		\$1,000
8303	Kubota RTV 1140 annual maintenance		3257	1			\$1,000
					l otal C	apital Outlay	\$115,800
Cootion C.	Officiation Budget Badustions and Cost Co.	in as Alsus Da					
Section C:	Offsetting Budget Reductions and Cost Sav	ings/New Re	evenue				
				One-Time			Amount
	Budget Reductions/Cost Saving	as		or Recurring	Cost Center	Account	(enter as negative)
		<u> </u>		<u> </u>			
				To	tal Operating	Cost Savings	\$0
					iai operating	cost cavings	Amount
				One-Time			(enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
					Total Rev	enue Offsets	\$0

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

Personnel Services	\$0
Supplies and Services	\$31,545
Capital Outlay	\$0
Tot	al Cost \$31,545
Budget Red	uctions \$0
New Re	evenue (\$31,545)
Net Fiscal	Effect \$0

Contact Name Shawn Wagner

Coation A.	Contracted Labor Adjustment for Officials						Page 2
Section A.	Personnel Costs If your supplemental request in	cludes new pos	itions and/or tem	porary (wage) er	mployees, compl	ete this section	
Full and Pa	rt-Time Positions (one position per line)						
	` ' ' '		Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS		Total
							\$0
							\$0
							\$0
						TOTAL	\$0
Tomporary	(Wage) Positions					TOTAL	\$0
remporary	(wage) Fositions		Annual				
Hourly Rate	e # of Annual Hours	Cost Center		FICA	ASRS*	Medical**	Total
				-			\$0
							\$0
							\$0
	employees that work more than 20 hours per week		-		_	TOTAL	\$0
** Temporar	y (wage) employees scheduled to work more than 3	O hours per we	ek must be provi	ded Medical cove	rage		
Overtime							
Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
Description				, amaar, amaane	110,1	7 (3) (3) (3)	\$0
Section B	Base Budget Complete this section for bas	e hudaet reau	iests				
	· ·	e budget requ					
Supplies, S	ervices and Travel (Accounts 6201-7405)		(Fill in account	and descriptio	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	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
					,		Ψ5, 450
6672	Contracted Services		2487	1	\$1,205.00	Recurring	\$1,205
6672 6672	Contracted Services Contracted Services		2487 2531	1		,	
					\$1,205.00	Recurring	\$1,205
				1	\$1,205.00	Recurring Recurring	\$1,205 \$1,100
6672	Contracted Services		2531	1 Total Sup	\$1,205.00 \$1,100.00 pplies, Services	Recurring Recurring , and Travel	\$1,205 \$1,100 \$0 \$31,545
6672			2531	1	\$1,205.00 \$1,100.00 pplies, Services	Recurring Recurring , and Travel at aggregate ac	\$1,205 \$1,100 \$0 \$31,545
6672 Capital Ou	Contracted Services		2531 (Fill in account	Total Sup	\$1,205.00 \$1,100.00 pplies, Services, n below; do no	Recurring Recurring , and Travel of aggregate according	\$1,205 \$1,100 \$0 \$31,545 ecounts)
6672	Contracted Services		2531	1 Total Sup	\$1,205.00 \$1,100.00 pplies, Services	Recurring Recurring , and Travel at aggregate ac	\$1,205 \$1,100 \$0 \$31,545 ccounts)
6672 Capital Out	Contracted Services		2531 (Fill in account	Total Sup	\$1,205.00 \$1,100.00 pplies, Services, n below; do no	Recurring Recurring , and Travel of aggregate according	\$1,205 \$1,100 \$0 \$31,545 Ecounts)
6672 Capital Out	Contracted Services		2531 (Fill in account	Total Sup	\$1,205.00 \$1,100.00 pplies, Services, n below; do no	Recurring Recurring , and Travel of aggregate according	\$1,205 \$1,100 \$0 \$31,545 ccounts) Total \$0 \$0
6672 Capital Ou	Contracted Services		2531 (Fill in account	Total Sup	\$1,205.00 \$1,100.00 pplies, Services, in below; do no Unit Cost	Recurring Recurring , and Travel of aggregate according One-Time or Recurring	\$1,205 \$1,100 \$0 \$31,545 ccounts) Total \$0 \$0
6672 Capital Ou	Contracted Services		2531 (Fill in account	Total Sup	\$1,205.00 \$1,100.00 pplies, Services, in below; do no Unit Cost	Recurring Recurring , and Travel of aggregate according	\$1,205 \$1,100 \$0 \$31,545 ccounts) Total \$0 \$0
6672 Capital Out Account	Contracted Services clay (Accounts 7501-7524) Description	ge/New Povos	2531 (Fill in account	Total Sup	\$1,205.00 \$1,100.00 pplies, Services, in below; do no Unit Cost	Recurring Recurring , and Travel of aggregate according One-Time or Recurring	\$1,205 \$1,100 \$0 \$31,545 ccounts) Total \$0 \$0
6672 Capital Out Account	Contracted Services	gs/New Rever	2531 (Fill in account	Total Sup	\$1,205.00 \$1,100.00 pplies, Services, in below; do no Unit Cost	Recurring Recurring , and Travel of aggregate according One-Time or Recurring	\$1,205 \$1,100 \$0 \$31,545 ecounts) Total \$0 \$0 \$0
6672 Capital Out Account	Contracted Services clay (Accounts 7501-7524) Description	gs/New Rever	2531 (Fill in account	Total Sup	\$1,205.00 \$1,100.00 pplies, Services, in below; do no Unit Cost	Recurring Recurring , and Travel of aggregate according One-Time or Recurring	\$1,205 \$1,100 \$0 \$31,545 ecounts) Total \$0 \$0 \$0
6672 Capital Out Account	Contracted Services clay (Accounts 7501-7524) Description		2531 (Fill in account	Total Sup and description Quantity	\$1,205.00 \$1,100.00 pplies, Services, in below; do no Unit Cost	Recurring Recurring , and Travel of aggregate according One-Time or Recurring	\$1,205 \$1,100 \$0 \$31,545 ecounts) Total \$0 \$0 \$0
6672 Capital Out Account	Contracted Services clay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost Saving		2531 (Fill in account	Total Sup and description Quantity One-Time	\$1,205.00 \$1,100.00 poplies, Services on below; do no Unit Cost	Recurring Recurring , and Travel of aggregate according One-Time or Recurring	\$1,205 \$1,100 \$0 \$31,545 ccounts) Total \$0 \$0 \$0
6672 Capital Out Account	Contracted Services clay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost Saving		2531 (Fill in account	Total Sup and description Quantity One-Time	\$1,205.00 \$1,100.00 poplies, Services on below; do no Unit Cost	Recurring Recurring , and Travel of aggregate according One-Time or Recurring	\$1,205 \$1,100 \$0 \$31,545 ccounts) Total \$0 \$0 \$0
6672 Capital Out Account	Contracted Services clay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost Saving		2531 (Fill in account	Total Sup and description Quantity One-Time	\$1,205.00 \$1,100.00 poplies, Services on below; do no Unit Cost	Recurring Recurring , and Travel of aggregate according One-Time or Recurring	\$1,205 \$1,100 \$0 \$31,545 ccounts) Total \$0 \$0 \$0
6672 Capital Out Account	Contracted Services clay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost Saving		2531 (Fill in account	Total Sup and description Quantity One-Time or Recurring	\$1,205.00 \$1,100.00 splies, Services, on below; do no Unit Cost Total Ca	Recurring Recurring Recurring , and Travel of aggregate according One-Time or Recurring Account	\$1,205 \$1,100 \$0 \$31,545 ccounts) Total \$0 \$0 \$0
6672 Capital Out Account	Contracted Services clay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost Saving		2531 (Fill in account	Total Sup and description Quantity One-Time or Recurring	\$1,205.00 \$1,100.00 poplies, Services on below; do no Unit Cost Total Ca	Recurring Recurring Recurring , and Travel of aggregate according One-Time or Recurring Account	\$1,205 \$1,100 \$0 \$31,545 ccounts) Total \$0 \$0 \$0 Amount (enter as negative)
6672 Capital Out Account	Contracted Services clay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost Saving		2531 (Fill in account	Total Superaction of the control of	\$1,205.00 \$1,100.00 splies, Services, on below; do no Unit Cost Total Ca Cost Center	Recurring Recurring Recurring , and Travel of aggregate according One-Time or Recurring Account	\$1,205 \$1,100 \$0 \$31,545 ccounts) Total \$0 \$0 \$0 \$0
6672 Capital Out Account	Contracted Services clay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost Saving		2531 (Fill in account	Total Superaction of the control of	\$1,205.00 \$1,100.00 splies, Services, on below; do no Unit Cost Total Ca	Recurring Recurring Recurring , and Travel of aggregate according One-Time or Recurring Account	\$1,205 \$1,100 \$0 \$31,545 ccounts) Total \$0 \$0 \$0 Amount (enter as negative)
Capital Out Account Section C:	Contracted Services clay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost Saving Budget Reductions/Cost Saving		2531 (Fill in account	Total Superaction of the control of	\$1,205.00 \$1,100.00 splies, Services, on below; do no Unit Cost Total Ca Cost Center	Recurring Recurring Recurring , and Travel of aggregate according One-Time or Recurring Account Cost Savings	\$1,205 \$1,100 \$0 \$31,545 counts) Total \$0 \$0 \$0 \$0 Amount (enter as negative)
Capital Out Account Section C:	Contracted Services clay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost Saving Budget Reductions/Cost Saving	gs	2531 (Fill in account	Total Superand Interest of the Control of the Contr	\$1,205.00 \$1,100.00 splies, Services, on below; do no Unit Cost Total Ca Cost Center Cost Center	Recurring Recurring Recurring , and Travel of aggregate according One-Time or Recurring Account Cost Savings Account	\$1,205 \$1,100 \$0 \$31,545 ccounts) Total \$0 \$0 \$0 \$0 \$0 \$Amount (enter as negative)
Capital Out Account Section C: Registratio Registratio	Contracted Services clay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost Saving Budget Reductions/Cost Saving New Revenue n for camps and classes	gs 2547: \$550)	2531 (Fill in account Cost Center	Total Superand description Quantity One-Time or Recurring Total Superand description One-Time or Recurring	\$1,205.00 \$1,100.00 \$1,100.00 poplies, Services, on below; do not unit Cost Total Ca Cost Center Cost Center 2524	Recurring Recurring Recurring , and Travel of aggregate according One-Time or Recurring Account Cost Savings Account 4304	\$1,205 \$1,100 \$0 \$31,545 ccounts) Total \$0 \$0 \$0 \$0 Amount (enter as negative)

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

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.

	2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet								
	Personr	\$0							
	Supplie	s and Services	\$0						
	Capital	Outlay	\$6,700						
		Total Cost	\$6,700						
		Budget Reductions	(\$6,700)						
		New Revenue	\$0						
		\$0							
Cantact Name				Dhono Fort					

Contact Name Alex Jovanovic

Title:	Rio Parks Team Equipment - CFD						Page 2
Section A:	Personnel Costs If your supplemental request inc	ludes new pos	itions and/or tem	nporary (wage) ei	mployees, compl	ete this section	
Full and Pa	ort-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS	Life Benefits	Total
							\$0
							\$0
							\$0 \$0
						TOTAL	\$0
Temporary	(Wage) Positions						·
			Annual				
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
							\$0 \$0
							\$0
* Temporary	employees that work more than 20 hours per week a	and over 20 we	eeks are subject t	to ASRS withhold	ing	TOTAL	\$0
** Temporary	(wage) employees scheduled to work more than 30) hours per we	ek must be provi	ded Medical cove	rage		
Overtime Description			Cost Contor	Annual Amount	FICA	ASRS/PSPRS	Total
Description			Cost Center	Annual Amount	FICA	ASKS/PSPKS	\$0
Section B:	Base Budget Complete this section for base	e budaet reau	iests				
Supplies, S	ervices and Travel (Accounts 6201-7405)		(Fill in account	t and descriptio	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$0
							\$0 \$0
							\$0
				Total Su	oplies, Service	s and Travel	\$0
Capital Out	tlay (Accounts 7501-7524)		(Fill in account	t and descriptio	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	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
					Total C	anital Outlan	\$6.700
					Total C	apital Outlay	\$6,700
Section C:	Offsetting Budget Reductions and Cost Sav	ings/New Pa	venue				
Jection C.	Officiality Duaget Reductions and Cost Sav	93/146W RE	. + Gride				A marint
				One-Time			Amount (enter as
	Budget Reductions/Cost Saving	ıs		or Recurring	Cost Center	Account	negative)
CFD Reimb	ursement to General Fund for purchase of equi	pment		One-Time	5014	6672	(\$6,500)
CFD Reimb	ursement to General Fund for maintenance			Recurring	5014	6672	(\$200)
				То	tal Operating	Cost Savings	(\$6,700)
				One-Time			Amount
	New Revenue			or Recurring	Cost Center	Account	(enter as negative)
					Total Rev	renue Offsets	\$0

Supplemental Title	Supplemental Title Reclassification of the Position of ADA Specialist to Full-Time DEI Program Coordinator								
Department Divers	Department Diversity, Equity & Inclusion Office Joint Submittal Dept								
Ranking 2	Fund	General	С	ost Center	1271	Туре	Recurring	CMO Approval	Andrew Ching
Are you also submitt	ing a Trib	al Gaming Grant form	for this	s request?	No		Direc	tor Approval	Velicia McMillan Humes

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.

24 Summary of Estimated Costs ts will be populated from the Co	
Personnel Services	\$26,838
Supplies and Services	\$600
Capital Outlay	\$O
Total Cost	\$27,438
Budget Reductions	\$0
New Revenue	\$0
Net Fiscal Effect	\$27,438

Contact Name Velicia McMillan Humes

First Position (pas HP job littles) Cast Center Grand orange FICA ASRS/PSRS Total Section 3/14 time to 1 1 S22,376 \$1.70 \$2,750 \$2	Title: Reclassification of the Position of ADA Spec	ialist to Full-	-Time DEI Prος	gram Coordina	tor		Page 2
First Position (pas HP job littles) Cast Center Grand orange FICA ASRS/PSRS Total Section 3/14 time to 1 1 S22,376 \$1.70 \$2,750 \$2	Section A: Personnel Costs If your supplemental request inc	cludes new pos	itions and/or tem	nporary (wage) ei	mployees, compl	lete this section	
FEF Position (see HR (rib tilles) Cost Center (one) of major (miss of major (miss A) A Coord to build major (miss A) A Coord (miss A) A C	Full and Part-Time Positions (one position per line)						
Reclass ADA Coord to PFI Program Controllable 1271 \$22.376 \$1,712 \$2.750 \$25.638 moving from 3/4 time to FT \$1.000 \$20.638 \$1,712 \$2.750 \$20.638 \$1,712 \$2.750 \$20.638 \$1,712 \$2.750 \$20.638 \$1,712 \$2.750 \$20.638 \$1,712 \$1,712 \$20.638 \$1,712 \$1,712 \$20.638 \$1,712 \$1,712 \$20.638 \$1,712 \$1,712 \$20.638 \$1,712 \$1,712 \$1,712 \$20.638 \$1,712 \$1			Annual Salary			Health/	
moving from 3/4 time to FT Scale S	` , , , , , , , , , , , , , , , , , , ,						Total
Total Springer (Wage) Positions Continue		(1271	\$22,376	\$1,712	\$2,750		\$26,838
TOTAL Sc S	moving from 3/4 time to FT						
TOTAL \$26,838 TOTAL \$26,838 Annual Hours Cost Center Amount FICA ASRS' Medical* Total Significant for the provided Medical coverage of Annual Hours Cost Center Amount FICA ASRS withholding TOTAL \$0.000 Provided Medical coverage of Asraphage (ragge) employees scheduled to work more than 30 hours per week must be provided Medical coverage of TOTAL \$0.000 Provided							
Temporary (Wage) Positions Survival Sur						TOTAL	
Annual Number of Annual Hours Cost Center Annual FICA ASRS' Medical** Total Supplies Services and Travel (Accounts 6201-7405) Account Description Cost Center Cos	Temporary (Wage) Positions					101712	Ψ20,000
Section B: Base Budget Complete this section for base budget requests Supplies, Services and Travel (Accounts 6201-7405) Account Description Cost Center Cuantity Unit Cost One-Time			Annual				
Total Supplies, Services and Travel (Accounts 6201-7405) Cost Center Outside (Scription Scot Center Outside (Scot Center Outside (Scription Scot Center Ou	Hourly Rate # of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	
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Supplemental Title Management Assistant I/II							
Department	Department Economic Development Office Joint Submittal Dept						
Ranking 1	Fund	General	Cost Center	1232	Type Recurring	CMO Approval	Rosa Inchausti
Are you also s	ubmitting a Trib	al Gaming Grant form	for this request?	No	Dire	ctor Approval	Donna Kennedy

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 serveral 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.

2023/24 Summary of Estimated Costs and Net Fiscal Effect

Amounts will be	e populated from the Co	ost Estimate	Worksheet
Person	nel Services	\$102,471	
Supplie	s and Services	\$3,550	
Capital	Outlay	\$4,000	
	Total Cost	\$110,021	
	Budget Reductions	\$0	

Net Fiscal Effect \$110,021

New Revenue

Contact Name Donna Kennedy

Phone 2395

\$0

Section A Procession Costs of Syrur supplemental request includes new positions and/or lamplorary (wago) employees, complete this section Full and Part-Time Positions (one position per line) FIF Position (use HR) pib thies) Cost Center (paramagn) FIFA ASRS/PS/BB UF0 Byrufflis Total 100 Management Assistant I/TI 1222 371.602 SR4.78 Is.300 340.502 9.02.471 Emporary (Wage) Positions TOTAL 502.477 Temporary (Wage) Positions Armuel 100 ASRS/PS/BB UF0 Byrufflis For Annual Hours Cost Center Amount HCA ASRS/PS/BB UF0 Byrufflis Total 502.477 Temporary (Wage) Positions Armuel 100 ASRS/PS/BB UF0 Byrufflis For Annual Hours Cost Center Amount HCA ASRS/PS/BB UF0 Byrufflis Temporary (wage) employees shall sock more than 20 hours per week and over 20 weeks are subject to ASRS withmosting TOTAL 50 **Temporary employees shall sock more than 30 hours per week must be anonyade Medical coverage Overtime Description Cost Center Amount HCA ASRS/PS/BS Total Socion B: Base Budget **Complete this section for base budget requests* Socion B: Base Budget **Complete this section for base budget requests* Account Description Cost Center Amount and description below do not appropriate accounts) Account Description Cost Center Ouantity Unit Cost One-Time 1500 Cost Interior Citia gas (Socional) 1222 1 1 550000 Reserving 1500 For Interior Citia gas (Socional) 1222 1 1 550000 Reserving 1500 Cost Interior Citia gas (Socional) 1222 1 1 550000 Reserving 1500 For Interior Citia gas (Socional) 1223 1 1 55000 Reserving 1500 For Interior Citia gas (Socional) 1223 1 1 55000 Reserving 1500 For Interior Citia gas (Socional) 1223 1 1 55000 Reserving 1500 For Interior Citia gas (Socional) 1223 1 1 55000 Reserving 1500 For Interior Citia gas (Socional) 1223 1 1 55000 Reserving 1500 For Interior Citia gas (Socional) 1223 1 1 55000 Reserving 1500 For Interior Citia gas (Socional) 1223 1 1 55000 Reserving 1500 For Interior Citia gas (Socional) 1223 1 1 55000 Reserving 1500 For Interior Citia gas (Socional) 1223 1 1 55000 Reserv		Management Assistant I/II						
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Supplementa	al Title Mill Avenue Restaurant Accele	eration Program				
	Economic Development Office	Joint Submittal De	ent			
Ranking 3	Fund General	Cost Center 1232		One-Time	CMO Approva	Rosa Inchausti
	submitting a Tribal Gaming Grant form f				ctor Approval	Donna Kennedy
,	cribe the supplemental request. F		ıhmittals			-
Downtown re-energize activity is e however, g anticipated "rooftops" Refresh proalong Mill, wacant and reduction of a new mark	Tempe and Mill Avenue have become it, primarily by working with downstriely market driven, and in our down iven that approximately two thousand that more students and workers with the students and workers with the landowners have been reluctant to space or larger TI allowances. The set (one that is no longer focused or implement this program by provice it.	me somewhat stagnant of town property owners to without own market, the foound (2,000) housing unit ill return in person in 202 diretail, especially higher wer Mill Avenue, is anticipent for new retail. Furthe at to more aggressively rese two realities make it in just college student cu	over the year attract look to traffic still a recurred 23. Neverther end, do not be attended that the market the difficult for stomers).	ears and Eccordary restaurant is not their ently in the pheless, the cot currently implementing City doesnow a restaurant Staff proposition of the control o	enomic Developents to expand re. This situation of peline for dovidemographics in exist in downting will involved town any of the ces. For exampenteur to take a poses working w	pment has been working on Mill Avenue. Retail n will change in the future, wntown Tempe and it is n terms of foot traffic or own. Additionally, Tempe's significant construction he buildings that are ble, they are not offering a n risk in what they consider ith the Downtown Tempe
	City Council Strategic Priority with was performance measure this request wi		gns:	Financial_	Stability_and_	Vitality
	ve an annual increase of capital inve ed on population.	estment that is twice Ter	npe's prop	ortion of th	e capital invest	tment forecasted for the
as such, ou economy, E restaurants income bed future busin	we. The past three years of Community/Euroffice has been reorganized and gottonomic Development must work that and retail. This will enable downtown ause the downtown will have more these attraction of high wage jobs between workforce.	iven more staff to help a to overcome the image own Tempe to better cor amenities and relevant	achieve Co of the colle npete for c experience	uncil goals. ege town ar daytime and es available	To maintain a did work specific levening visito to that group.	vibrant downtown cally to attract higher-end rs with more disposable This in turn will assist in
• •	plemental funding request necessa se describe	ary to meet a statutory	, legal and	or contrac	ctual obligatio	n? No
additional Tempe's do	cribe the crucial/essential issue or information tab to attach tables, common and Mill Avenue have stages supplemental request the best of	charts, graphs or other nated and are in need o	document f a significa	t ation to de ant boost to	scribe the req	uest and justification)
	Amounts will be	mary of Estimated Co e populated from the		timate Wo		
		nel Services	¢500	<u>\$0</u>		
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Contact Name Donna Kennedy

Full and Part-Time Positions (one position per line) FITE Position (use HR ob tritler) Cost Center (monthings) FIGA ASRS/PSPRS Unc sending 150 150 150 150 150 150 150 150 150 150	Title:	Mill Avenue Restaurant Acceleration Progra	m					Page 2
Annual Salary Healthon (use HK job titles) Cost Center Float ASRS/HSHRS Life Benefits Total	Section A: Personnel Costs If your supplemental request includes new positions and/or temporary (wage) employees, complete this section							
Total Position (use HR Job titles) Cost Center (min arrange) FICA ASRS/PSPRS Life Benefits Total Stock (min arrange) FICA ASRS/PSPRS Life Benefits Stock (min arrange) FICA ASRS/PSPRS Life Benefits Stock (min arrange) FICA SSRS/PSPRS Life Benefits Stock (min arrange) FICA SSRS/PSPRS Life Benefits Stock (min arrange) FICA SSRS/PSPRS Life Benefits Stock (min arrange) FICA ASRS/PSPRS Life Benefits	Full and Pa	art-Time Positions (one position per line)						
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Total Operating Social Property (Wage) Positions	FIE	Position (use HR Job titles)	Cost Center	(min or range)	FICA	ASKS/PSPKS	Life Deficition	1
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Supplemental Title Tempe PRE								
Department Education, Career & Family Services Office Joint Submittal Dept								
Ranking 1	Fund General	Cost Center	1621	Type Recurring	CMO Approval	Keith Burke		
Are you also submitting a Tribal Gaming Grant form for this request? No Director Approval Naomi Farrell								

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 Rever		New Revenue	(\$594,814)				
		Net Fiscal Effect	\$1,500,000				
Contact Name				Phone			

Title:	Towns DD5						
Loction A.	Tempe PRE						Page 2
Section A	: Personnel Costs If your supplemental requi	est includes new p	ositions and/or to	emporary (wage)	employees, compl	ete this section	
Full and P	art-Time Positions (one position per line	:)					
	` ' '		Appual Calany			Health/	
FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Life Benefits	Total
1.00	Tempe PRE Supervisor	1621	\$84,413		\$10,374		\$117,837
1.00	Tempe PRE Coordinator	1621	\$67,934	\$5,197	\$8,349		\$98,072
1.00	Temper NE coordinator	1021	Ψ07,754	ΨΟ,Ι77	Ψ0,0 + 7	\$10,572	\$C
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						TOTAL	\$215,908
Temporar	y (Wage) Positions					101712	Ψ210/700
romporar	y (vvago) i comono		Annual				
Hourly Rate	e # of Annual Hours	Cost Center		FICA	ASRS*	Medical**	Total
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\$20.00	2080	1621	\$41,600		\$5,113		\$65,050
\$30.00	2080	1621	\$62,400		\$7,669		\$89,998
	y employees that work more than 20 hours per				· · · · · · · · · · · · · · · · · · ·	TOTAL	\$220,098
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6201	Tempe PRE Admin Office Supplies		1621	1	\$2,000.00		\$2,000
6306	Educational Supplies - Tempe PRE bulk s	unnlies	1621	1	\$4,000.00	J	\$4,000
6306	Educational Supplies - classroom budget			1	\$4,400.00		\$4,400
	•	· · · · · · · · · · · · · · · · · · ·		•		Ŭ	
6306	Educational Supplies - Kid Zone enrichme	ent & recreation	1624	1	\$1,500.00	Ü	\$1,500
6510	Food - Camp & Summer Session snacks		1621	1	\$1,300.00	Ü	\$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	Ü	\$1,120
6999	PIO, Program Advertising		1621	1	\$11,235.00	Ü	\$11,235
6990				1		Ü	
	Licensing Fees - DHS		1621	I	\$12,000.00	Ü	\$12,000
6990	Teaching Strategies Gold		16.).)				\$7 (M)
6638			1622	1	\$2,000.00	U	\$2,000
0000	Personnel Costs - Tempe Elementary		1622	1	\$1,391,624.85	Recurring	\$1,391,625
6638	Personnel Costs - Tempe Elementary Personnel Costs - Kid Zone			1 1 1	<u> </u>	Recurring	
	·		1622	1 1 1 Total S	\$1,391,624.85 \$184,008.47	Recurring Recurring	\$1,391,625 \$184,008
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6638 Capital Ou	Personnel Costs - Kid Zone utlay (Accounts 7501-7524)		1622 1624 (Fill in accoun	t and descriptic	\$1,391,624.85 \$184,008.47 upplies, Service on below; do not Unit Cost	Recurring Recurring s, and Travel aggregate acc One-Time	\$1,391,625 \$184,008 \$1,658,808 ounts) Total \$0
6638 Capital Ou	Personnel Costs - Kid Zone utlay (Accounts 7501-7524)		1622 1624 (Fill in accoun	t and descriptic	\$1,391,624.85 \$184,008.47 upplies, Service on below; do not Unit Cost	Recurring Recurring s, and Travel aggregate acc One-Time or Recurring	\$1,391,625 \$184,008 \$1,658,808 ounts) Total \$0 \$0
6638 Capital Ou Account	Personnel Costs - Kid Zone utlay (Accounts 7501-7524)	t Savings/New I	1622 1624 (Fill in accoun Cost Center	t and descriptic	\$1,391,624.85 \$184,008.47 upplies, Service on below; do not Unit Cost	Recurring Recurring s, and Travel aggregate acc One-Time or Recurring	\$1,391,625 \$184,008 \$1,658,808 ounts) Total \$0 \$0
Capital Ou Account	Personnel Costs - Kid Zone utlay (Accounts 7501-7524) Description	t Savings/New F	1622 1624 (Fill in accoun Cost Center	t and descriptic	\$1,391,624.85 \$184,008.47 upplies, Service on below; do not Unit Cost	Recurring Recurring s, and Travel aggregate acc One-Time or Recurring	\$1,391,625 \$184,008 \$1,658,808 ounts) Total \$0 \$0 \$0
Capital Ou Account	Personnel Costs - Kid Zone utlay (Accounts 7501-7524) Description	t Savings/New F	1622 1624 (Fill in accoun Cost Center	t and descriptic	\$1,391,624.85 \$184,008.47 upplies, Service on below; do not Unit Cost	Recurring Recurring s, and Travel aggregate acc One-Time or Recurring	\$1,391,625 \$184,008 \$1,658,808 ounts) Total \$0 \$0 \$0 \$0
6638 Capital Ou Account	Personnel Costs - Kid Zone utlay (Accounts 7501-7524) Description Coffsetting Budget Reductions and Cos		1622 1624 (Fill in accoun Cost Center	t and description Quantity One-Time	\$1,391,624.85 \$184,008.47 upplies, Service on below; do not Unit Cost	Recurring Recurring s, and Travel aggregate acc One-Time or Recurring	\$1,391,625 \$184,008 \$1,658,808 ounts) Total \$0 \$0 \$0
6638 Capital Ou Account	Personnel Costs - Kid Zone utlay (Accounts 7501-7524) Description		1622 1624 (Fill in accoun Cost Center	t and description	\$1,391,624.85 \$184,008.47 upplies, Service on below; do not Unit Cost	Recurring Recurring s, and Travel aggregate acc One-Time or Recurring apital Outlay	\$1,391,625 \$184,008 \$1,658,808 ounts) Total \$0 \$0 \$0 \$0
Capital Ou Account	Personnel Costs - Kid Zone utlay (Accounts 7501-7524) Description Coffsetting Budget Reductions and Cos		1622 1624 (Fill in accoun Cost Center	t and description Quantity One-Time	\$1,391,624.85 \$184,008.47 upplies, Service on below; do not Unit Cost	Recurring Recurring s, and Travel aggregate acc One-Time or Recurring apital Outlay	\$1,391,625 \$184,008 \$1,658,808 ounts) Total \$0 \$0 \$0 \$0
6638 Capital Ou Account	Personnel Costs - Kid Zone utlay (Accounts 7501-7524) Description Coffsetting Budget Reductions and Cos		1622 1624 (Fill in accoun Cost Center	t and description Quantity One-Time	\$1,391,624.85 \$184,008.47 upplies, Service on below; do not Unit Cost	Recurring Recurring s, and Travel aggregate acc One-Time or Recurring apital Outlay	\$1,391,625 \$184,008 \$1,658,808 ounts) Total \$0 \$0 \$0 \$0
Capital Ou Account	Personnel Costs - Kid Zone utlay (Accounts 7501-7524) Description Coffsetting Budget Reductions and Cos		1622 1624 (Fill in accoun Cost Center	Quantity One-Time or Recurring	\$1,391,624.85 \$184,008.47 upplies, Service on below; do not Unit Cost Total C	Recurring Recurring s, and Travel aggregate acc One-Time or Recurring apital Outlay Account	\$1,391,625 \$184,008 \$1,658,808 ounts) Total \$0 \$0 \$0 Amount (enter as negative)
Capital Ou Account	Personnel Costs - Kid Zone utlay (Accounts 7501-7524) Description Coffsetting Budget Reductions and Cos		1622 1624 (Fill in accoun Cost Center	Quantity One-Time or Recurring	\$1,391,624.85 \$184,008.47 upplies, Service on below; do not Unit Cost	Recurring Recurring s, and Travel aggregate acc One-Time or Recurring apital Outlay Account	\$1,391,625 \$184,008 \$1,658,808 ounts) Total \$0 \$0 \$0 \$0
Capital Ou Account	Personnel Costs - Kid Zone utlay (Accounts 7501-7524) Description Coffsetting Budget Reductions and Cos		1622 1624 (Fill in accoun Cost Center	Quantity One-Time or Recurring	\$1,391,624.85 \$184,008.47 upplies, Service on below; do not Unit Cost Total C	Recurring Recurring s, and Travel aggregate acc One-Time or Recurring apital Outlay Account	\$1,391,625 \$184,008 \$1,658,808 ounts) Total \$0 \$0 \$0 \$0 \$0
6638 Capital Ou Account	Personnel Costs - Kid Zone utlay (Accounts 7501-7524) Description Coffsetting Budget Reductions and Cos		1622 1624 (Fill in accoun Cost Center	Quantity One-Time or Recurring	\$1,391,624.85 \$184,008.47 upplies, Service on below; do not Unit Cost Total C	Recurring Recurring s, and Travel aggregate acc One-Time or Recurring apital Outlay Account	\$1,391,625 \$184,008 \$1,658,808 ounts) Total \$0 \$0 \$0 \$0 Amount (enter as negative)
6638 Capital Ou Account	Personnel Costs - Kid Zone utlay (Accounts 7501-7524) Description Coffsetting Budget Reductions and Cos		1622 1624 (Fill in accoun Cost Center	One-Time or Recurring T	\$1,391,624.85 \$184,008.47 upplies, Service on below; do not Unit Cost Total C	Recurring Recurring s, and Travel aggregate acc One-Time or Recurring apital Outlay Account	\$1,391,625 \$184,008 \$1,658,808 ounts) Total \$0 \$0 \$0 \$0 \$0 \$0
6638 Capital Ou Account Section C:	Personnel Costs - Kid Zone utlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cos Budget Reductions/Cost Sa		1622 1624 (Fill in accoun Cost Center	One-Time or Recurring One-Time or Recurring	\$1,391,624.85 \$184,008.47 upplies, Service on below; do not Unit Cost Total Cost Cost Center Cost Center	Recurring Recurring s, and Travel aggregate acc One-Time or Recurring apital Outlay Account Cost Savings	\$1,391,625 \$184,008 \$1,658,808 ounts) Total \$0 \$0 \$0 \$0 Amount (enter as negative)
6638 Capital Ou Account Section C:	Personnel Costs - Kid Zone utlay (Accounts 7501-7524) Description Cost Saland Reductions and Cost Saland Reductions/Cost Saland Reductions/Cost Saland Reductions New Revenue E Registrations		1622 1624 (Fill in accoun Cost Center	One-Time or Recurring One-Time or Recurring Recurring	\$1,391,624.85 \$184,008.47 upplies, Service on below; do not Unit Cost Total Cost Cost Center Cost Center 1621	Recurring Recurring s, and Travel aggregate acc One-Time or Recurring apital Outlay Account Cost Savings	\$1,391,625 \$184,008 \$1,658,808 ounts) Total \$0 \$0 \$0 \$0 \$0 Amount (enter as negative)
Capital Ou Account Section C: Tempe PR Tempe PR	Personnel Costs - Kid Zone utlay (Accounts 7501-7524) Description Budget Reductions and Cost Budget Reductions/Cost Saturday New Revenue E Registrations E Tuition		1622 1624 (Fill in accoun Cost Center	One-Time or Recurring Recurring Recurring	\$1,391,624.85 \$184,008.47 upplies, Service on below; do not Unit Cost Total Cost Center Cost Center 1621 1621	Recurring Recurring s, and Travel aggregate acc One-Time or Recurring apital Outlay Account Cost Savings	\$1,391,625 \$184,008 \$1,658,808 ounts) Total \$0 \$0 \$0 \$0 Amount (enter as negative) \$0 Amount (enter as negative) (\$2,150) (\$591,664)
Capital Ou Account Section C: Tempe PR Tempe PR	Personnel Costs - Kid Zone utlay (Accounts 7501-7524) Description Cost Saland Reductions and Cost Saland Reductions/Cost Saland Reductions/Cost Saland Reductions New Revenue E Registrations		1622 1624 (Fill in accoun Cost Center	One-Time or Recurring One-Time or Recurring Recurring	\$1,391,624.85 \$184,008.47 upplies, Service on below; do not Unit Cost Total Cost Center Cost Center 1621 1621 1621	Recurring Recurring s, and Travel aggregate acc One-Time or Recurring apital Outlay Account Cost Savings	\$1,391,625 \$184,008 \$1,658,808 ounts) Total \$0 \$0 \$0 \$0 Amount (enter as negative)

Supplemental Title CIP Senior Civil Engineer								
Department Engineering & Transportation Joint Subm				ttal Dept				
Ranking	Fund	General	Cost Center	3223	Type Recurring	CMO Approval	Tom Duensing	
Are you also submitting a Tribal Gaming Grant form for this request?					Dire	ctor Approval	Marilyn DeRosa	

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 currenlty six engineers leading CIP design management efforts, and this request would enhance the team with a much needed seveth 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 inderectly (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

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 rush of the federal government's recent infrastrucure 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-proifle projects (TMOC, 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						
Person	nel Services	\$119,169				
Supplie	s and Services	\$4,200				
Capital	Outlay	\$0				
	Total Cost					
	Budget Reductions					
	New Revenue					
	\$71,554					
Contact Name Gregg Kent			Phone 480 250-5176			

Title:	CIP Senior Civil Engineer						Page 2
	Personnel Costs If your supplemental request in	ncludes new pos	sitions and/or ten	mporary (wage) e	mployees, comp	olete this section	, ugo 2
	art-Time Positions (one position per line)				,		
i uli aliu P	art Time rositions (one position per line)		Applied Calar			Health/	
FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS		Total
1.00	Sr Civil Eng+	3123	\$85,523	\$6,543	\$10,511	\$16,592	\$119,169
							\$0
							\$0
						TOTAL	\$0 \$119,169
Temporar	y (Wage) Positions					TOTAL	\$119,109
, om por an	, (mage, recitions		Annual				
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$O \$O
* Temporary	L , employees that work more than 20 hours per weel	k and over 20 w	eeks are subject	to ASRS withhold	dina	TOTAL	\$0
	y (wage) employees scheduled to work more than					101712	40
		·	·				
Overtime							
Description	า		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
Section D	Page Budget Complete this section for he	sa hudaat raau	vocto				
Section B:	Base Budget Complete this section for base	se buaget requ	<i>Jests</i>				
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in account	and descriptio	n below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	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, Ad	dobe Pro	3121	1	\$3,600.00	Recurring	\$3,600
				Total Cur	nlies Camiles	a and Trayel	\$0
				Total Sup	plies, Service	s, and maver	\$4,200
Capital Ou	ıtlay (Accounts 7501-7524)		(Fill in account	and description	n below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$0
							\$0
					Total C	apital Outlay	\$0
Soction C	Officetting Budget Deductions and Cost Co	vinge/Nov. Da	World				
Section C:	Offsetting Budget Reductions and Cost Sa	viligs/New Re	venue				A
				One-Time			Amount (enter as
	Budget Reductions/Cost Savir	ngs		or Recurring	Cost Center	Account	negative)
Interactivit	y Credit @ 42%			Recurring	3123	8320	(\$51,815)
				To	tal Operating	Cost Savings	(\$51,815)
				O= - T'			Amount
	New Revenue			One-Time or Recurring	Cost Center	Account	(enter as negative)
	New Revenue			or Recurring		Account	negative)
					42		
					Total Rev	enue Offsets	\$O
					, otal itev	0.140 0113013	ΨΟ

Supplementa	I Title DebtBook GASB 96						
	Financial Services	Joint Subm	ittal Dept				
Ranking 2	Fund General	Cost Center	1831 Ty	pe Recurring	CMO Approval	Tom Duen	sing
Are you also	submitting a Tribal Gaming Grant form	for this request?	No	Dire	ctor Approval	Lisette Ca	
GASB-96 is subscription 2023 audite third modul	cribe the supplemental request. In a new government accounting standard and accounting standard arrangements (SBITAs), and financial statements. The city cure to implement the new requirement thing manual data entry.	ndard that establ The city is requir rrently uses Debt	shes uniform ed to implem Book for deb	accounting an ent this new re t and lease acc	d financial repo quirement beg ounting. This re	orting requ ginning with equest is to	uirements for h the fiscal year o purchase a
	City Council Strategic Priority with value performance measure this request w	· · · · · ·	best aligns:	Financial_	Stability_and_	_Vitality	
5.04 Mainta	in highest general obligation bond	(credit) ratings.					
Explain how	w this request supports one or move.	ore adopted stra	tegies to adv	ance the achi	evement of th	e perform	ance measure
Rating ager governmen amortizatio	ncies rely on information in the city ts to disclose descriptive information, other payments not included in the liability, and other essential inforn	on about its SBITA the measurement	As such as th of a subscrip	e amount of the tion liability, pr	e subscription a	asset, accu	ımulated
Is this supp	lemental funding request necess	ary to meet a sta	tutory, legal	and/or contra	actual obligation	on?	Yes
subscription	se describe a new government accounting stan-based IT arrangements (SBITAs). ed financial statements.						
	cribe the crucial/essential issue o nformation tab to attach tables, o						
Why is this	supplemental request the best o	ption to address	this issue or	opportunity?			
	2023/24 Sumn Amounts will be						
	Personr	nel Services		\$ O			
		s and Services		\$15,000			
	<u>Capital</u>		tal Cost	\$0 \$15,000			
		Budget Rec		\$15,000 \$0			
			Revenue	\$O			
		Net Fisca	l Effect	\$15,000			

Contact Name Lisette Camacho

Phone x8504

Title:	DebtBook GASB 96						Page 2
Section A:	Personnel Costs If your supplemental request I	includes new pos	itions and/or ten	nporary (wage) e	mployees, compl	lete this section	
Full and Pa	art-Time Positions (one position per line)						
	/		Annual Salary	E.O.		Health/	
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS	Life Benefits	Total
							\$C \$C
							\$0
							\$0
		•				TOTAL	\$C
Temporary	(Wage) Positions		Appual				
Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
loarly Rate	, or mindar riodis		,ogt	110/(7.01.0	di	\$(
							\$(
							\$(
-	employees that work more than 20 hours per wee		-		_	TOTAL	\$0
* Temporar	y (wage) employees scheduled to work more than	30 hours per we	ek must be provi	ded Medical cove	erage		
Overtime							
Description	1		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
Section B:	Base Budget Complete this section for ba	se budget requ	uests				
Sunnlies S	Services and Travel (Accounts 6201-7405)		(Fill in account	t and descriptic	n bolow: do no	at addrodato ac	counts)
ларрпсз, с	recounts ozor 7403)		(1 III III account	t and description	in below, do no		Journs)
Λ +	Describation		0+ 0+	O + ! +	11-14 04	One-Time	T-4-1
Account 6675	Description Software Purchase		Cost Center 1831	Quantity 1	Unit Cost	or Recurring	Total
00/5	Software Purchase		1831	'	\$15,000.00	Ü	\$15,000
						Recurring	\$0 \$0
							\$C
							\$O
	L			Total Su	pplies, Service	s. and Travel	\$15,000
			,		•		
Capital Ou	tlay (Accounts 7501-7524)		(Fill in account	t and description	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$C
							\$C
					Tatal C	anital Outland	\$C
					Total C	apital Outlay	\$C
Section C:	Offsetting Budget Reductions and Cost Sa	wings/New Pa	Wenue				
occion C.	onsetting budget reductions and cost sa	willigs/ New Re	venue				A =====
				One-Time			Amount (enter as
	Budget Reductions/Cost Savi	ngs		or Recurring	Cost Center	Account	negative)
				То	tal Operating	Cost Savings	\$0
				On - T!			Amount
	Now Poyonus			One-Time or Recurring	Cost Center	Account	(enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
					Tatal D	(anus Office to	
					TOTAL REV	enue Offsets	\$0

Supplementa	l Title Rentalso	ape						
Department	Financial Service	es	Joint Subm	ittal Dept				
Ranking 3	Fund	General	Cost Center	1832	ype Recurring	CMO Approval	Tom Duen	ısing
Are you also	submitting a Trik	oal Gaming Grant form	for this request?	No	Dire	ctor Approval	Lisette Ca	macho
Rentalscape critical book monitoring	e provides the c king information of STR by iden	lemental request. city with visualization on such as the addre tifying future booki s currenlty using Re	on and reporting to ess, booking times ngs, determine wh	ools to help and rates, a en they we	manage Short T and owner/host i re made and pro	erm Rental (Solnformation. It appropriate the information in the infor	TR). It prov also assists mation to t	vides the city s with proactive he city as soon
	=	ategic Priority with neasure this request v		best aligns:	Safe_and_	Secure_Comm	nunity	
80 and 100	on a scale of O	sponses to "When i (not safe at all) to ured by the monthly	100 (completely sa	afe) greater		-	-	
-	•	supports one or m	ore adopted stra	tegies to a	dvance the achi	evement of th	e perform	ance measure
implementa	dinance was ad Ition of the STF	lopted by Council to R ordinance. It will a uding exact addres	ssist the city in ide	entifying and	d monitoring ST			
Is this supp	lemental fund	ling request necess	sary to meet a sta	tutory, lega	al and/or contra	actual obligati	on?	Yes
If yes, pleas								
This supple	mental support	ts the administration	n of the new short	-term renta	l ordinance appr	oved by Counc	cil in Janua	ry 2023.
		al/essential issue of the attach tables,						
Why is this	supplemental	request the best of	option to address	this issue o	or opportunity?			
					o opportunity.			
		2023/24 Sum Amounts will be	mary of Estimate e populated from					
		Person	nel Services		\$ O			
			es and Services		\$46,000			
		Capital	Outlay		\$O			
				tal Cost	\$46,000			
			Budget Red		\$0 (\$46,000)			
			Net Fisca		\$0			

Contact Name Lisette Camacho

Phone x8504

Title:	Rentalscape						Page 2
Section A:	Personnel Costs If your supplemental request	includes new pos	itions and/or ten	nporary (wage) ei	mployees, compi	lete this section	
Full and Pa	art-Time Positions (one position per line)						
FTF	Decition (use LID ish titles)	Cost Costos	Annual Salary		ASRS/PSPRS	Health/	Total
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	A3K3/P3PK3	Life Belletits	Total \$0
							\$0
							\$0
						TOTAL	\$0 \$0
Temporar	y (Wage) Positions					IOIAL	ΦU
			Annual				
Hourly Rate	e # of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
							\$0 \$0
							\$O
* Temporary	y employees that work more than 20 hours per we	ek and over 20 we	eeks are subject t	to ASRS withhold	ing	TOTAL	\$0
** Temporar	ry (wage) employees scheduled to work more than	n 30 hours per we	ek must be provi	ded Medical cove	rage		
Overtime							
Description	n		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
Section B:	Base Budget Complete this section for b	ase budget requ	uests				
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in account	t and descriptio	n below; do no	t aggregate ac	counts)
				·		One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
6201	Software Purchase		1832	1	\$46,000.00	Recurring	\$46,000
							\$0
							\$0
							\$0
				Total Su	oplies, Service	s and Travel	\$0 \$46,000
Capital Ou	ıtlay (Accounts 7501-7524)		(Fill in account	t and descriptio	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0 \$0
							\$0 \$0
					Total C	apital Outlay	\$O
Section C:	Offsetting Budget Reductions and Cost S	Savings/New Re	evenue				
				One-Time			Amount
	Budget Reductions/Cost Sav	rings		or Recurring	Cost Center	Account	(enter as negative)
				То	tal Operating	Cost Savings	\$0
				One-Time			Amount
	New Revenue			or Recurring	Cost Center	Account	(enter as negative)
Short-Tern	n Rental License Revenue			Recurring	1832	4149	(\$46,000)
							<u> </u>
					Total Rev	enue Offsets	(\$46,000)

F1 2023/24 C	Sperating Budg	get su	ppiememai kequ	Jest Form		
Supplemental Title Contracted Services for Supplemental Custodial Support						
Department Financial Services	Joint Submit	ttal Dept				
Ranking 4 Fund General	Cost Center	1871	Type One-Time	CMO Approval	Tom Duensing	
Are you also submitting a Tribal Gaming Grant form	n for this request?		Dire	ctor Approval	Lisette Camacho	
Briefly describe the supplemental request.	For joint Departm	ent sub	mittals, please desc	ribe the collabo	orative impact.	
Since COVID there has been a demand for mo	•		9	•	9	
for our citizens and employees. Custodial ope					•	
help with the current workload, the Custodial	team has suppleme	ented cl	eaning support throu	gh temporary s	taffing agencies and	
temporary hires. Supplementing custodial sup	port with tempora	ry staff	nas proven to be a su	iccessful combi	nation. The funds	

Select the City Council Strategic Priority with which this project best aligns: Quality_of_Life

Select which performance measure this request will advance:

Custodial team.

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.

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

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? 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) 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.

	nmary of Estimated Cost be populated from the Co		
Person	nel Services	\$0	
Supplie	es and Services	\$100,000	
Capital	Outlay	\$O	
	Total Cost	\$100,000	
	Budget Reductions	\$O	
	New Revenue	\$0	
	Net Fiscal Effect	\$100,000	
2			Dhana and

Contact Name Charlle Bladine

Phone 8563

Title:	Contracted Services for Supplemental Custo	odial Suppor	t				Page 2
Section A:	Personnel Costs If your supplemental request ind	cludes new pos	sitions and/or ter	mporary (wage) e	employees, comp	lete this section	
Full and Pa	rt-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center		FICA	ASRS/PSPRS	Life Benefits	Total
							\$0
							\$O \$O
							\$0
			ı			TOTAL	\$O
Temporary	(Wage) Positions						
Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
riodity Rate	" Of Affiliaal Float's	Cost center	7 tilloditt	TICA	ASINS	Wedlear	\$0
							\$0
							\$0
	employees that work more than 20 hours per week				· ·	TOTAL	\$0
remporary	y (wage) employees scheduled to work more than 30	o nours per we	eek must be prov	ided Medicai cov	erage		
Overtime							
Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
0 11 5	D D L L O L L W L W C L		,				
Section B:	Base Budget Complete this section for base	e budget requ	uests				
Supplies, S	ervices and Travel (Accounts 6201-7405)		(Fill in account	t and descriptio	n below; do no	ot aggregate a	ccounts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
6672	Contracted Services		1876	1	\$100,000.00	One-Time	\$100,000
							\$0
							\$O \$O
				Total Sur	oplies, Service	s and Travel	\$100,000
Capital Ou	tlay (Accounts 7501-7524)		(Fill in account	t and description	n below; do no	ot aggregate a	ccounts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$O \$O
					Total C	apital Outlay	\$0
					, , , , , ,	, ,	1.0
Section C:	Offsetting Budget Reductions and Cost Savi	ings/New Re	evenue				
							Amount
	Pudget Deductions (Cost Co. in	70		One-Time	Cost Center	Account	(enter as
	Budget Reductions/Cost Saving	JS		or Recurring	Cost Center	Account	negative)
				To	tal Operating	Cost Savings	\$O
					,		Amount
				One-Time	01-0		(enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
					Total Rev	enue Offsets	\$O
					Total Nev	onde Onsets	ΨΟ

Supplementa		icense Specialist							
Department	Financial Services		Joint Subm				_		
Ranking 1	Fund 6	Seneral	Cost Center	1832	Туре	Recurring	CMO Approva	I	
Are you also	submitting a Tribal	Gaming Grant form f	or this request?	No		Dir	ector Approval	Lisette Ca	amacho
This position business lice	n will be respons ense applications I check of the bo	mental request. Fible for the administand ensuring comoking guest, respositure to provide an	stration of the ne apliance with the anse from the em	ew short-te ordinance ergency po	rm ren pertai oint co	ntal ordinand ning to the ntact for co	ce including pro liability insurand mplaints, and a	cessing ar ce requiren ssessing pe	nd approving ments,
		egic Priority with wasure this request wi	•	best aligns	: :	Safe_and_S	Secure_Commu	ınity	
1.05 Achiev 80 and 100	e ratings for resp on a scale of 0 (oonses to "When it not safe at all) to 1 ed by the monthly	comes to the thr 00 (completely s	afe) greate		-	-	-	
Explain how	·	upports one or mo	ore adopted stra	tegies to a	dvand	ce the achie	evement of the	performa	nce measure
This positio requiremen of contact r	n will be respons t to obtain a bus	ible for reviewing s iness license and li gency and non-em cense.	ability insurance,	complete I	backgı	round check	of the booking	guest, em	nergency point
Is this supp	olemental fundin	g request necessa	ary to meet a sta	atutory, leg	gal and	d/or contra	ctual obligation	n?	Yes
	se describe								
This supple	mental supports	the administration	of the new short	t-term renta	al ordi	nance appro	oved by Counci	l in January	y 2023.
		essential issue or to attach tables, c		-					
Why is this	supplemental re	equest the best o	ntion to address	this issue	or on	nortunity?			
Wily is this	Supplementality	equest the best of	otion to address	i tilis issue	ог ор	portunity			
		2023/24 Sumr Amounts will be	•						
		Personn	el Services		\$	80,165			
		Supplies	and Services			\$2,500			
		Capital				\$0			
		_		tal Cost	\$8	32,665			
		_	Budget Red		(405	\$0			
		-		Revenue		4,000)			
		=	Net Fisca	I Effect	(\$1	71,335)			

Contact Name Lisette Camacho

Phone x8504

Full and Part	ersonnel Costs If your supplemental request						Page 2
FTE	-	includes new pos	itions and/or tem	nporary (wage) er	mployees, compl	ete this section	
	-Time Positions (one position per line)						
			Annual Salary			Health/	
1.00 Sr	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS		Total
	r. Tax & License Specialist	1832	\$53,004	\$4,055	\$6,514	\$16,592	\$80,165
							\$0
l l							\$0
						TOTAL	\$0
Temporary (Wage) Positions					TOTAL	\$80,165
remporary (wage, rositions		Annual				
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
	mployees that work more than 20 hours per wee		· ·		_	TOTAL	\$0
** Temporary (v	wage) employees scheduled to work more than	30 hours per we	ek must be provi	ded Medical cove	rage		
Overtime							
Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
Description			COSt Certici	Annual Amount	TICA	A31(3) 1 31 1(3	\$0
Section B: B	ase Budget Complete this section for ba	ese hudaet reau	iosts				
	,	ise budget requ	16313				
Supplies, Ser	rvices and Travel (Accounts 6201-7405)		(Fill in account	t and descriptio	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
6201 Ge	eneral Office Supplies		1832	1	\$1,000.00	Recurring	\$1,000
7401 Tr	raining and Seminars		1832	1	\$1,500.00	Recurring	\$1,500
							\$0
							\$0
							\$0
				Total Su	oplies, Service	s, and Travel	\$2,500
Camital Outla			ZE::::::::::::::::::::::::::::::::::::			.	
Capital Outla	ay (Accounts 7501-7524)		(Fill in account	t and descriptio	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$0
							\$0
					Total C	apital Outlay	\$0
	Offsetting Budget Reductions and Cost S	avings/New Re	evenue				
Section C: O							Amount
Section C: O				One Time			
Section C: O	Budget Reductions/Cost Savi	inas		One-Time or Recurring	Cost Center	Account	(enter as
Section C: O	Budget Reductions/Cost Savi	ings		One-Time or Recurring	Cost Center	Account	
Section C: O	Budget Reductions/Cost Savi	ings			Cost Center	Account	(enter as
Section C: O	Budget Reductions/Cost Sav	ings			Cost Center	Account	(enter as
Section C: O	Budget Reductions/Cost Sav	ings		or Recurring			(enter as negative)
Section C: O	Budget Reductions/Cost Sav	ings		or Recurring	Cost Center		(enter as negative)
Section C: O	Budget Reductions/Cost Sav	ings		or Recurring			(enter as negative) \$0 Amount
Section C: O	Budget Reductions/Cost Savi	ings		or Recurring			(enter as negative)
		ings		To One-Time or Recurring	tal Operating Cost Center	Cost Savings	\$0 Amount (enter as negative)
	New Revenue	ings		or Recurring To One-Time	tal Operating	Cost Savings Account	(enter as negative) \$0 Amount (enter as
	New Revenue	ings		To One-Time or Recurring	tal Operating Cost Center	Cost Savings Account	\$0 Amount (enter as negative)

Supplemental Title Fire Engineer Driver Training Specialist							
Department Fire Medical Rescue Joint Sub				Joint Subm	ittal Dept		
Ranking 3	Fund	General	С	ost Center	2350	Type Both (OT+R) 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, 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:

1.08Achieve 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.

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

Personnel Services	\$124,401
Supplies and Services	\$2,000
Capital Outlay	\$3,000
Total Cost	\$129,401
Budget Reductions	\$0
New Revenue	\$0
Net Fiscal Effect	\$129,401

Contact Name Joe Escontrias Phone 7220

Title:	Fire Engineer Driver Training Specialist		·				D 2
		valudas navy nav	sitions and/or to	mnorary (wago) o	mplayees com	alata this saction	Page 2
Section A:	Personnel Costs If your supplemental request in	ciuaes new pos	sitions and/or tei	mporary (wagė) e	mpioyees, comp	Diete this section	
Full and Pa	art-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS	Life Benefits	Total
1	Fire Engineer	2350	\$92,476	\$1,341	\$13,992	\$16,592	\$124,401
							\$0
							\$0
						TOTAL	\$0
Temporary	(Wage) Positions					IOIAL	\$124,401
remperary	(Wage) i osicions		Annual				
Hourly Rate	# of Annual Hours	Cost Center		FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
	employees that work more than 20 hours per week					TOTAL	\$0
** Temporary	y (wage) employees scheduled to work more than 3	30 hours per we	eek must be prov	vided Medical cov	erage		
Overtime							
Description			Cost Contor	Annual Amount	FICA	ASRS/PSPRS	Total
Description			COSt Center	Alliudi Alliudill	TICA	ASKS/FSFKS	\$0
Cootion D.	Dece Dudget Complete this section for has	a budaat kaa	, a a t a				
Section B:	Base Budget Complete this section for base	e buaget requ	resis				
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in accoun	t and descriptio	n below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
Account 6415	Cell phone and tablet		2362	Qualitity 1	\$1,000.00		\$1,000
	·						
6701	Cell phone and tablet data package		2362	1	\$1,000.00	Recurring	\$1,000
							\$0
							\$0
							\$0
				Total Sup	plies, Service	s, and Travel	\$2,000
Capital Ou	tlay (Accounts 7501-7524)		(Fill in accoun	t and descriptio	n below: do no	ot aggregate ac	counts)
			(· access		,		, , , , , , , , , , , , , , , , , , , ,
	5					One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
7518	Desktop computer, monitor, tablet, and desk	phone	2362	1	\$3,000.00	One-Time	\$3,000
							\$0
							\$0
					Total C	apital Outlay	\$3,000
Section C:	Offsetting Budget Reductions and Cost Sav	ings/New Re	evenue				
				O			Amount
	Dudwat Dadwatiana/Cast Cavia			One-Time	C+ C+	A	(enter as
	Budget Reductions/Cost Saving	ys		or Recurring	Cost Center	Account	negative)
				To	al Operating	Cost Savings	\$0
				On - T:			Amount
	Name Danisaria			One-Time	Cost Contain	A 005:	(enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
					Total Rev	enue Offsets	\$0

Supplemental Title Medical Services Training Specialist									
Department Fire Medical Rescue Joint Su					ittal Dept	Not Ap	plicable		
Ranking 2	Fund	General	Co	ost Center	2370	Туре	Recurring	CMO Approval	Andrew Ching
Are you also submit	s 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: Select which performance measure this request will advance:

Safe_and_Secure_Community

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 Survial 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? If yes, please describe

Yes

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 requst 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	<u>.</u>						
Capital Outlay	\$0							
Total Cost	\$99,028							
Budget Reductions	\$0							
New Revenue	\$0							
Net Fiscal Effect	\$99,028							
		Discussion and a second						

Contact Name Deputy Chief Kevin Bailey

Phone 480-858-7213

Title:	Medical Services Training Specialist						Page 2
Section A:	Personnel Costs If your supplemental request in	ncludes new pos	itions and/or tem	nporary (wage) er	mployees, compl	ete this section	
Full and Pa	art-Time Positions (one position per line)						
	, , , , , , , , , , , , , , , , , , ,		Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	•	FICA	ASRS/PSPRS		Total
1.00	Emergency Paramedic	2370	\$67,405	\$5,156	\$8,284	\$16,592	\$97,438
							\$0
							\$O
						TOTAL	\$0
Tomporary	(Wage) Positions					TOTAL	\$97,438
remporary	(wage) Fositions		Annual				
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
	employees that work more than 20 hours per week				~	TOTAL	\$ O
** Temporary	y (wage) employees scheduled to work more than 3	30 hours per we	ek must be provi	ded Medical cove	rage		
Overtime							
Overtime Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
Description	ı		Cost Ceriter	Annual Amount	TICA	ASKS/FSFKS	\$0
Section R	Base Budget Complete this section for base	so hudaot roa	unete				
	· ·	se budget requ	iesis				
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in account	and descriptio	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
6305	Uniform Allowance		2340	1	\$630.00	Recurring	\$630
6701	Cell Phone Charges		2362	1	\$960.00	Recurring	\$960
	3					3	\$0
							\$0
							\$0
				Total Sur	pplies, Service	s, and Travel	\$1,590
0	H (A		/=				
Capital Ou	tlay (Accounts 7501-7524)		(Fill in account	and descriptio	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$0
							\$0
					Total C	apital Outlay	\$ O
Section C:	Offsetting Budget Reductions and Cost San	vings/New Re	evenue				
				One-Time			Amount
	Budget Reductions/Cost Savin	as		or Recurring	Cost Center	Account	(enter as negative)
	Eddyot Reddetions/ 60st 3dvill	33			, 11, 00,110,	7.0000111	323)
				To	tal Operating	Cost Savings	\$O
				10	iai operating	Cost Savings	
				One-Time			Amount (enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
					Total Rev	enue Offsets	\$O

Supplemental Title Dive Team Funding								
Department Fire Medical Rescue Joint Sub								
Ranking 8	Fund	General	Cost Center	2380	Type Recurring	CMO Approval	Andrew Ching	
Are you also submitt	ing a Trib	oal Gaming Grant form	for this request?	No	Dire	ctor Approval	Greg Ruiz	

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

Phone 602-620-7282

If yes, please describe

Certain dive equipment has mandatory testing to make sure it is safe for use.

Contact Name Matt Burns

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.

2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet									
Pers	onnel Services	\$0							
Supp	olies and Services	\$20,000							
Capi	tal Outlay	\$0							
	Total Cost	\$20,000							
	Budget Reductions	\$0							
	New Revenue	\$0							
	Net Fiscal Effect	\$20,000							

Title	Dive Teem Funding						
Title:	Dive Team Funding						Page 2
Section A:	Personnel Costs If your supplemental request inc	rludes new pos	sitions and/or tei	mporary (wage) e	mployees, comp	olete this section	
Full and Pa	art-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS	Life Benefits	Total
							\$0
							\$0
							\$0 \$0
						TOTAL	\$0 \$0
Temporary	(Wage) Positions						40
			Annual				
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0 \$0
* Temporary	employees that work more than 20 hours per week	and over 20 w	reeks are subject	to ASRS withhole	dina	TOTAL	\$0 \$0
	y (wage) employees scheduled to work more than 30					101712	Ψ0
		·					
Overtime							
Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
Section B:	Base Budget Complete this section for base	budget requ	iests				
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in accoun	t and descriptio	n below: do no	ot aggregate ac	counts)
, -			(a.		,		, , , , , , , , , , , , , , , , , , , ,
Account	Description		Cost Contor	Ouantity	Unit Cost	One-Time or Recurring	Total
Account 7099	Description Dive Team Equipment purchase, repair, and hy	drostatic to	Cost Center 2380	Quantity 1	\$20,000.00		\$20,000
7033	Dive Team Equipment purchase, repair, and my	diostatic tes	2300	·	\$20,000.00	Recuiring	\$20,000
							\$0 \$0
							\$0 \$0
							\$0
				Total Sur	plies, Service	s and Travel	\$20,000
				Total Sup	phies, service	s, and maver	\$20,000
Capital Ou	tlay (Accounts 7501-7524)		(Fill in accoun	t and descriptio	n below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$0
							\$0
					Total C	apital Outlay	\$0
Section C:	Offsetting Budget Reductions and Cost Savi	ings/New Re	evenue				
				a			Amount
	Dustrat Daties (Co. 1.0			One-Time	Cook Cook	A 0 1	(enter as
	Budget Reductions/Cost Saving	IS		or Recurring	Cost Center	Account	negative)
					hal Ov !!	Cook Cook	**
				To	tal Operating	Cost Savings	\$0
				One-Time			Amount
	New Revenue			or Recurring	Cost Center	Account	(enter as negative)
					Total Rev	renue Offsets	\$0
					- Cui ite	J.140 0110003	

Supplemental Title Competitive Reclassification to Fire Marshal									
Department Fire Medical Rescue Joint Submi					ttal Dept				
Ranking 4	Fund	General	Cost	t Center	2330	Туре	Recurring	CMO Approval	Andrew Ching
Are you also submitt	al Gaming Grant form	for this r	No		Dir	ector Approval	Greg Ruiz		

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? 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.

	2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet									
	Person	nel Services	\$17,991							
	Supplie	s and Services	\$0							
	Capital	Outlay	\$0							
		Total Cost	\$17,991							
		Budget Reductions	\$0							
		New Revenue	\$0							
		Net Fiscal Effect	\$17,991							
Contact Name	Andrea Class			Phone 400 050 7201						

Contact Name Andrea Glass

Phone 480-858-7201

Yes

Title:	Competitive Reclassification to Fire Marsh	al					Page 2
Section A:	Personnel Costs If your supplemental request	includes new pos	sitions and/or ter	mporary (wage) e	mployees, comp	olete this section	
Full and Da	art-Time Positions (one position per line)						
r ull allu Fo	int-Time Positions (one position per line)					11. 11. 7	
FTE	Desition (use HD job titles)	Cost Contor	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/	Total
1.00	Position (use HR job titles) Reclassification to Fire Marshal	2330	\$15,000		\$1,844	\$0	\$17,991
1.00	reclassification to the Marshal	2550	\$15,000	ψι,ιτο	Ψ1,044	ΨΟ	\$0
							\$0
							\$0
_	au > 5					TOTAL	\$17,991
lemporary	y (Wage) Positions		Annual				
Hourly Rate	# of Annual Hours	Cost Center		FICA	ASRS*	Medical**	Total
riourly reacc	# Of Affidal Flours		Amount	TICA	ASINS	ricalcai	\$0
							\$0
							\$0
	employees that work more than 20 hours per wee		•		_	TOTAL	\$0
** Temporary	y (wage) employees scheduled to work more than	30 hours per we	eek must be prov	vided Medical cov	erage		
Overtime							
Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
Description			Cost Center	Annual Amount	TICA	7431(3) 1 31 1(3	\$0
Section R	Base Budget Complete this section for ba	ise hudaet real	iasts				
Section B.	base budget Complete this section for ba	ise budget requ	lesis				
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in account	t and descriptio	n below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
	·						\$0
							\$0
							\$0
							\$0
							\$0
				Total Sur	plies, Service	s. and Travel	\$0
Capital Ou	tlay (Accounts 7501-7524)		(Fill in account	t and descriptio	n below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$0
							\$0
					Total C	apital Outlay	\$0
Section C:	Offsetting Budget Reductions and Cost Sa	avings/New Re	evenue				
							Amount
	D 1 1 D 1 1 1 (2 1 1 1			One-Time	0.10		(enter as
	Budget Reductions/Cost Savi	ngs		or Recurring	Cost Center	Account	negative)
				Tot	tal Operating	Cost Savings	\$0
				One Time			Amount
	Now Poyonus			One-Time	Cost Centor	Account	(enter as
	New Revenue			One-Time or Recurring	Cost Center	Account	
	New Revenue				Cost Center	Account	(enter as
	New Revenue				Cost Center	Account	(enter as
	New Revenue					Account enue Offsets	(enter as

Supplemental Title FMR Operating Budget Account Increases								
Department Fire Medical Rescue Joint S				nittal Dept				
Ranking 6	Fund	General	Cost Center	Multiple	Type Recurring	CMO Approval	Andrew Ching	
Are you also submitt	ing a Trib	al Gaming Grant form	for this request?	No	Direc	ctor 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 infaltionary 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: Select which performance measure this request will advance: Safe_and_Secure_Community

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 infacstructure 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.

	2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet								
	Personr	nel Services	\$0						
	Supplie	s and Services	\$87,000						
	Capital	Outlay	\$10,000						
		Total Cost	\$97,000						
		Budget Reductions	\$O						
		New Revenue	\$O						
		Net Fiscal Effect	\$97,000						
Contact Name	Mike Atkinson			Phone 7215					

emporary (Wage) Positions surity Rate # of Annual Hours Cost Center Annual FICA ASR5* Medical* Total surity Rate # of Annual Hours Cost Center Annual FICA ASR5* Medical* Total surity Rate # of Annual Hours Cost Center Annual FICA ASR5* Medical* Total surity Rate # of Annual Hours Cost Center Annual FICA ASR5* Medical* Total surity Rate # of Annual Hours Cost Center Annual FICA ASR5* Medical* Total surity Rate # of Annual Hours Cost Center Annual FICA ASR5* Medical* Total surity Rate # of Annual Hours Cost Center Annual Annual FICA ASR5* Total surity Rate # of Annual Hours Cost Center Annual Annual FICA ASR5* Total surity Rate # of Annual Hours Cost Center Annual Annual FICA ASR5* Total surplies Services and Travel (Accounts 2001-7405) (If If in account and description below do not aggregate accounts) John Time Total Cost Center Guently Unit Cost Or Recurring \$10,000 Account Description Cost Center Guently Unit Cost Or Recurring \$10,000 Account Cost Center Cost Center Rate # of Recurring \$10,000 Account Cost Center Cost Center Rate # of Recurring \$10,000 Account Rate Rate # of Recurring \$10,000 Account Rate Rate Rate Rate Rate Rate Rate Rat	Annual Spany (Wage) Position (use IIR job taties) Total Position (use IIR job taties) Cost Contor Camerinana FICA ASRS/PSRRS Life Benefits Total	itle: Section A:	FMR Operating Budget Account Increases Personnel Costs If your supplemental request inc	cludes new posit	tions and/or temp	oorary (wage) en	nployees, comple	ete this section	Page 2
Position (use LIR job titles) Cost Center (work region 1 ECA Asist/Service) Life Benefits 7 Total 3 (a) (b) (c) (c) (c) (c) (c) (c) (c) (c) (c) (c	Annual Salays Health Total Health	Full and Pa	art-Time Positions (one position per line)						
FEE Position (uso HR job titlus) Cost Contor ominical sarges FICA ASRS/PSRS Fee Hamerits Total State	FEE Position (use HR job titles) Cost Center Amount FICA ASRS/PSRRS Fiel Henerits Total Center Field	u u u			Annual Salary			Health/	
Semporary (Wage) Positions surfy Rate # of Annual Hours Cost Center Annual FCA ASRS withhouting TOTAL 34 semporary (wage) employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withhouting TOTAL 34 remporary (wage) employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withhouting TOTAL 34 remporary (wage) employees shall work more than 20 hours per week and over 20 weeks are subject to ASRS withhouting TOTAL 34 remporary (wage) employees shall work more than 30 hours per week must be provided Medical coverage vertime exception Cost Center Annual Amount FICA ASRS/PSPRS Total scroll B. Base Budget Compacts this socition for base budget requests upplies, Services and Travel (Accounts 6/201-7405) (FII in account and description below do not any gregate accounts) Account Description Cost Center Quantity Unit Cost or Recurring Stock Linder Look 2340 1 \$10,000,000 Recurring Stock Add Sign Power's Supplies 2340 1 \$10,000,000 Recurring Stock Add Sign Power's Supplies 2340 1 \$50,000,000 Recurring Stock Add Sign Power's Supplies 2340 1 \$50,000,000 Recurring Stock Add Sign Power's Supplies 2340 1 \$50,000,000 Recurring Stock Add Sign Power's Cost Center 2340 1 \$50,000,000 Recurring Stock Add Sign Power's Supplies 2340 1 \$50,000,000 Recurring Stock Add Sign Power's Cost Center 2340 1 \$50,000,000 Recurring Stock Add Sign Power's Cost Center 2340 1 \$50,000,000 Recurring Stock Add Sign Power's Cost Center 2340 1 \$50,000,000 Recurring Stock Add Sign Power's Cost Center 2340 1 \$50,000,000 Recurring Stock Add Sign Power's Cost Center 2340 1 \$50,000,000 Recurring Stock Add Sign Power's Cost Center 2340 1 \$50,000,000 Recurring Stock Add Sign Power's Cost Center 2340 1 \$50,000,000 Recurring Stock Add Sign Power's Cost Center 2340 1 \$50,000,000 Recurring Stock Add Sign Power's Cost Center 2340 1 \$50,000,000 Recurring Stock Add Sign Power's Cost Center 2340 1 \$50,000,000 Recurring Stock Add Sign Power's Cost Center 2340 1 \$50,000,000 Recurring Stock Add Sign Power's Cost Ce	Imporary (Wage) Positions arriy Rate # of Annual Hours Cost Center Annual An	FTE	Position (use HR job titles)			FICA	ASRS/PSPRS		Total
amporary (Wage) Positions Annual FICA ASR5' Medical** Total \$1 Annual FICA ASR5' Medical** Total \$1 Annual FICA ASR5' Medical** Total \$1 Emporary (wage) employees that work more than 20 hours per week and over 20 weeks are subget to Asks withholding \$1 Emporary (wage) employees checuled to work more than 30 hours per week must be provided fread all overage vortine \$1 Secretion B: Base Budget Complete this section for base budget requests using at the Asks withholding \$1 Annual FICA ASRS/PSPHS Total \$1 Section B: Base Budget Complete this section for base budget requests using at the Asks withholding \$1 Annual FICA ASRS/PSPHS \$1 Section B: Base Budget Complete this section for base budget requests using at the Asks withholding \$1 Annual FICA ASRS/PSPHS \$1 Section B: Base Budget Complete this section for base budget requests using at the Asks withholding \$1 Annual FICA ASRS/PSPHS \$1 Section B: Base Budget Complete this section for base budget requests using a fine account and description below do not aggregate accounts). One-time \$1 Annual FICA ASRS/PSPHS \$1 Section B: Base Budget Complete this section for base budget requests using a fine account and description below do not aggregate accounts). One-time \$1 Annual FICA ASRS/PSPHS \$1 Annual FICA ASRS/PSPHS \$1 Section B: Base Budget Complete this section for base budget requests \$1 Annual FICA ASRS/PSPHS \$1 Section B: Base Budget Complete this section for base budget requests \$1 Annual FICA ASRS/PSPHS \$1 Section B: Base Budget Complete this section for base budget requests \$1 Annual FICA ASRS/PSPHS \$1 Total Capital Cutting Bidget Reductions and Cost Savings New Revenue Total Capital Outlay (Accounts 7501-7524) (I If in account and description below do not aggregate accounts) (Accounts 7501-7524) (I If in account and description below do not aggregate accounts) (Accounts 7501-7524) (I If in account and description below do not aggregate accounts) (Accounts 7501-7524) (I If in account and description below do not aggregate accounts) (A	Annual Annual Hours Cost Center Amount FICA ASRS' Modical" Total emporary (Wage) employees that want more than 20 hours per week and over 20 weeks are subject to ASRS withholding temporary employees scheduled to work more than 50 hours per week must be provided Medical coverage vertices as the subject to ASRS withholding temporary (wage) employees scheduled to work more than 50 hours per week must be provided Medical coverage vertices as the subject to ASRS withholding temporary (wage) employees scheduled to work more than 50 hours per week must be provided Medical coverage vertices as the subject to ASRS withholding temporary (wage) employees scheduled to work more than 50 hours per week must be provided Medical coverage vertices as the subject to ASRS withholding temporary (wage) employees scheduled to work more than 50 hours per week must be provided Medical coverage vertices as the subject to ASRS withholding temporary (wage) employees scheduled to work more than 50 hours per week must be provided Medical coverage vertices as the provided Medical Medical Medical Coverage vertices as the provided Medical Medical Medical Medical Coverage vertices as the provided Medical Medical Medical Medical Medical Medical Medical Medical Coverage vertices as the provided Medical M								\$C
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surly Fate # of Annual Hours Cost Center Annual FICA ASRS: Medical** Total Surly Fate # of Annual Hours Cost Center Annual FICA ASRS: Medical** Total Streepparay graphayers that wank more than 20 hours per week and over 20 weeks are surject to ASRS withholdering Total Streepparay graphayers sheduled to work more than 30 hours per week must be provided Medical coverage vertice. **Vertime** **Exception** **Cost Center** **Cost Center** **Cost	Annual Annual Hours Cost Center Amount FICA ASRS' Modical" Total emporary (Wage) employees that want more than 20 hours per week and over 20 weeks are subject to ASRS withholding temporary employees scheduled to work more than 50 hours per week must be provided Medical coverage vertices as the subject to ASRS withholding temporary (wage) employees scheduled to work more than 50 hours per week must be provided Medical coverage vertices as the subject to ASRS withholding temporary (wage) employees scheduled to work more than 50 hours per week must be provided Medical coverage vertices as the subject to ASRS withholding temporary (wage) employees scheduled to work more than 50 hours per week must be provided Medical coverage vertices as the subject to ASRS withholding temporary (wage) employees scheduled to work more than 50 hours per week must be provided Medical coverage vertices as the subject to ASRS withholding temporary (wage) employees scheduled to work more than 50 hours per week must be provided Medical coverage vertices as the provided Medical Medical Medical Coverage vertices as the provided Medical Medical Medical Medical Coverage vertices as the provided Medical Medical Medical Medical Medical Medical Medical Medical Coverage vertices as the provided Medical M								\$C
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Section B: Base Budget Complete this section for base budget requests Lapplies, Services and Travel (Accounts 6201-7405) Line Trail Control (Line Trail Control (Line Co	unity Rate # of Annual Hours Cost Center Amount FICA ASR5' Medical** Total memorary (wage) employees that work more than 20 hours per week and over 20 weeks are subject to ASR5 withholding Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage wardtime escription Cost Center Annual Amount FICA ASR5/PSPRS Total cition B: Base Budget Complete this section for base budget requests pipiles, Services and Travel (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts) Uniform Allowance 2340 1 \$1,000 00 Recurring \$10,000 (Recurring \$10,000 00 Recurring	emporary	y (Wage) Positions						
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Total	Total Cost Center Annual Annual FICA ASRS/PSPRS Total								
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Section B. Base Budget Compilete this section for base hadget requests	Cost Center Annual Amount FICA ASRS/PSPRS Total						_		
Total Page	Cost Center Annuel Amount FICA ASRS/PSPRS Total			·	·		3		
Section B: Base Budget Complete this section for base budget requests	Cotion B: Base Budget Complete this section for base budget requests	vertime							
Section B Base Budget Complete this section for base budget requests	Content Cont	escription			Cost Center	Annual Amount	FICA	ASRS/PSPRS	
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Account Description Cost Center Quantity Unit Cost One-Time Total Operating Sti0,000 Sti0,00	Page								
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Account Description Cost Center Quantity Unit Cost or Recurring Total	Description Cost Center Quantity Unit Cost or Recurring Total	иррпез, с	dervices and Traver (Accounts 0201-7403)		(1 III III account	and descriptio	ii below, do iid	n aggregate act	Journs)
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SCBA Parts + Supplies 2340 1 \$5,000.00 Recurring \$5,000	SCBA Parts + Supplies 2340 1 \$5,000 Recurring \$5,00	6350	Hand Tools		2340	1	\$2,000.00	Recurring	\$2,000
Fire Hose + Nozzle	Fire Hose + Nozzie	6351	Minor Equipment		2340	1	\$5,000.00	Recurring	\$5,000
Account Description Desc	1	6421	SCBA Parts + Supplies		2340	1	\$5,000.00	Recurring	\$5,000
Section Sect	Section Cell Phone Charges 2361 1 \$5,000.00 Recurring \$5,000 Cell Phone Charges 2362 1 \$5,000.00 Recurring \$5,000 Cell Phone Charges 2362 1 \$5,000.00 Recurring \$5,000 Cell Phone Charges 2363 1 \$5,000.00 Recurring \$5,000 Cell Phone Charges Cell Phone Charges 2363 1 \$5,000.00 Recurring \$5,000 Cell Phone Charges	6422	Fire Hose + Nozzle		2340	1	\$15,000.00	Recurring	\$15,000
Section Sect	Section Cell Phone Charges 2361 1 \$5,000.00 Recurring \$5,000 Cell Phone Charges 2362 1 \$5,000.00 Recurring \$5,000 Cell Phone Charges 2362 1 \$5,000.00 Recurring \$5,000 Cell Phone Charges 2363 1 \$5,000.00 Recurring \$5,000 Cell Phone Charges Cell Phone Charges 2363 1 \$5,000.00 Recurring \$5,000 Cell Phone Charges	6599	Miscellaneous Supplies		2340	1	\$5,000.00	Recurring	\$5,000
2362 1	2362 1		* *			1		-	
Section C: Offsetting Budget Reductions and Cost Savings/New Revenue Securing Secu	Stock					1		Ŭ I	
Motor Vehicle Parts 2363 1 \$15,000.00 Recurring \$15,000.6856 Ouside Apparatus Repair 2363 1 \$15,000.00 Recurring \$15,000.6856 Ouside Apparatus Repair 2363 1 \$15,000.00 Recurring \$15,000.6856 Ouside Apparatus Repair 2363 1 \$15,000.00 Recurring \$15,000.00 Recurring \$15,000.00 Recurring \$10,000.00 Recurring \$10,0	Motor Vehicle Parts 2363 1 \$15,000 Recurring \$15,00							Ŭ .	
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Account Description Cost Center Quantity Unit Cost or Recurring Total 7511 Other Equipment 2340 1 \$10,000.00 Recurring \$10,000 Total Capital Outlay \$10,000 Cost Center Or Recurring Cost Center Account (enter as negative) New Revenue One-Time or Recurring Cost Center Account (enter as negative) New Revenue One-Time or Recurring Cost Center Account (enter as negative)	Account Description Cost Center Quantity Unit Cost or Recurring Total 7511 Other Equipment 2340 1 \$10,000.00 Recurring \$10,000 Total Capital Outlay \$10,000 Cotton C: Offsetting Budget Reductions and Cost Savings/New Revenue Budget Reductions/Cost Savings One-Time or Recurring Cost Center Account (enter as negative) New Revenue One-Time or Recurring Cost Center Account (enter as negative) New Revenue One-Time or Recurring Cost Center Account (enter as negative)	apital Ou	tlay (Accounts 7501-7524)		(Fill in account	and descriptio	n below; do no	t aggregate acc	counts)
Account Description Cost Center Quantity Unit Cost or Recurring Total 7511 Other Equipment 2340 1 \$10,000.00 Recurring \$10,000 So Total Capital Outlay \$10,000 Pection C: Offsetting Budget Reductions and Cost Savings/New Revenue Budget Reductions/Cost Savings Budget Reductions/Cost Savings Total Operating Cost Center Account Required Source One-Time or Recurring Cost Center Account Required Source One-Time or Recurring Cost Center Account Required Source New Revenue One-Time or Recurring Cost Center Account Required Source One-Time or Recurring Cost Center Account Required Source One-Time or Recurring Cost Center Account Required Source New Revenue New Revenue One-Time or Recurring Cost Center Account Required Source One-Tim	Coccount Description Cost Center Quantity Unit Cost or Recurring Total								
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Total Capital Outlay \$10,000 ection C: Offsetting Budget Reductions and Cost Savings/New Revenue One-Time or Recurring Cost Center Account (enter as negative) Total Operating Cost Savings \$0 One-Time or Recurring Cost Savings \$0 Amount (enter as negative) Total Operating Cost Savings \$0 Amount (enter as negative) New Revenue or Recurring Cost Center Account negative)	Total Capital Outlay \$10,000 action C: Offsetting Budget Reductions and Cost Savings/New Revenue One-Time or Recurring Cost Center Account (enter as negative) Total Operating Cost Savings One-Time or Recurring Cost Savings One-Time or Recurring Cost Savings Amoun (enter as negative) One-Time or Recurring Cost Center Account negative)								
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Budget Reductions/Cost Savings or Recurring Cost Center Account negative) Total Operating Cost Savings \$0 New Revenue One-Time or Recurring Cost Center Account negative)	Budget Reductions/Cost Savings One-Time or Recurring Cost Center Account negative) Total Operating Cost Savings One-Time or Recurring Cost Savings Total Operating Cost Savings Amoun (enter as negative) New Revenue One-Time or Recurring Cost Center Account negative)	ection C:	Onsetting Budget Reductions and Cost Sav	ings/new Rev	venue				
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New Revenue One-Time or Recurring Cost Center Account (enter as negative)	One-Time One		Duaget Neductions/ Cost 3dVIII	93		or Recurring	JUST GUITTEI	Account	negative)
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New Revenue One-Time or Recurring Cost Center Account (enter as negative)	One-Time One								
New Revenue One-Time or Recurring Cost Center Account (enter as negative)	One-Time One								
New Revenue One-Time (enter as or Recurring Cost Center Account negative)	One-Time (enter as New Revenue or Recurring Cost Center Account negative)					То	tal Operating	Cost Savings	\$0
New Revenue or Recurring Cost Center Account negative)	New Revenue or Recurring Cost Center Account negative)					One Time			
			Now Poyonia				Cost Contor	Account	
	Total Revenue Offsets		New Revenue			or Recurring	COSt Cerriel	ACCOUNT	педануе)
	Total Revenue Offsets								
	Total Revenue Offsets								
	Total Revenue Offsets								

_	Title Human Resources Analyst					
	luman Resources	Joint Subm		_		
Ranking 2	Fund General	Cost Center	1512 Typ	e Recurring	CMO Approval	Tom Duensing
Are you also s	ubmitting a Tribal Gaming Grant f	form for this request?	No	Direc	tor Approval	Rebecca Strisko
Since FY 201 the same as a increased ag than it has be to 800. The questions, tro regular, fullting	Tibe the supplemental reques 4/15 the number of FTEs has gas years ago at 20. In fact, the ain when Employee Developmen previously in HR. In additional city's post employment health bubleshooting, and managing the workforce, we would add 3 to remove or temp employed.	grown by 302 which enumber of HR staff dent was added. Howon, HR provides many acare benefits require their plans which most 8.8 positions. We are	equals a 19% in eclined after F ever, the resp y services for a s us to remain at employers of just requestin	ocrease in City s FY 2014/15 whe consibilites of Er cour temporary of involved with lo not do. If HF	staff. The current training was mployee Deve employees whour retirees in a grew at the s	rent number of HR staff is s removed, but then elopment are much greater nich are often times close cluding answering same rate as just our
	ty Council Strategic Priority w performance measure this reque	• •	best aligns:	Financial_S	tability_and_	Vitality
	a City employee turnover rate		the Valley Be	enchmark Cities	s' average.	
Explain how noted above	this request supports one or	more adopted strat	egles to adva	ance the achiev	vement of the	e performance measure
aligned. The	ental could be tied to various inability for HR staff to provid n affect retention when we are	e services to our dep	artments can	impact operation	ons and emplo	oyee satisfaction and
Is this supple If yes, please	emental funding request nece e describe	essary to meet a sta	tutory, legal a	and/or contrac	tual obligatio	on? No
	ibe the crucial/essential issu formation tab to attach table					
	our HR staff to employees has					,
Why is this s	supplemental request the bes	st option to address	this issue or o	opportunity?		
	e reverse its growth, we need	-			oyee ration.	
		mmary of Estimat be populated from				
		onnel Services				
		olies and Services		\$96,317 \$0		
		tal Outlay		\$3,032		
	Сарі			99,349		
		Budget Red		\$21,190)		
			evenue	\$0		
		Net Fisca		\$78,160		

Contact Name Rebecca Strisko

Phone 8423

		COST ESTITIO	011501				
Title:	Human Resources Analyst						Page 2
Section A:	Personnel Costs If your supplemental request in	ncludes new pos	sitions and/or ter	mporary (wage) e	employees, comp	olete this section	
Full and Pa	rt-Time Positions (one position per line)						
i dii diid i d	it time residens (one position per inic)		A 1 C - 1			Health/	
FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS		Total
1.00	Human Resources Analyst	1512	\$66,471	\$5,085	\$8,169	\$16,592	\$96,317
	,						\$0
							\$0
							\$0
T	(Maria) Backlana					TOTAL	\$96,317
remporary	(Wage) Positions		Annual				
Hourly Rate	# of Annual Hours	Cost Center		FICA	ASRS*	Medical**	Total
Trouris reace	" or rumaar riears		7 11110 01111	11071	7.61.6	diedi	\$0
							\$0
							\$O
	employees that work more than 20 hours per weel		•		~	TOTAL	\$0
** Temporary	y (wage) employees scheduled to work more than	30 hours per we	ek must be prov	ided Medical cov	erage		
Overtime							
Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
Description				7 (midai 7 (modific	11071	7,51,571,51,15	\$0
Section B	Base Budget Complete this section for base	se hudaet reau	<i>lests</i>				
	,	e zaager, eqe					
Supplies, S	ervices and Travel (Accounts 6201-7405)		(Fill in account	t and description	on below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$O
							\$O
							\$0
							\$0
							\$0
				Total Sur	oplies, Service	s, and Travel	\$0
Capital Ou	tlay (Accounts 7501-7524)		(Fill in account	t and description	n below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
7518	laptop, docking stations, monitors, home kit		1511	1	\$3,032.00		\$3,032
	, , ,						\$O
							\$0
					Total C	apital Outlay	\$3,032
Section C:	Offsetting Budget Reductions and Cost Sa	vings/New Re	evenue				
							Amount
	Durdonat Dadunations / Coat Contin			One-Time	Cost Contor	A = = = = t	(enter as
Discot to t	Budget Reductions/Cost Savin	lys -		or Recurring	Cost Center	Account	negative)
irect inter	activity credit (22%)			Recurring	1512	8320	(\$21,190)
				т-	tal Openstin	Cost South as	(\$21.100)
				10	tal Operating	Cost Savings	(\$21,190)
				One-Time			Amount (enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
					Total Rev	enue Offsets	\$0

Sunnlementa	I Title Tempor	ary Employee Budget							
	Human Resource		Joint Subm	nittal Dept					
Ranking 1	Fund	General	Cost Center	1512	Type One-	Time	CMO Approva	Tom Due	nsina
		bal Gaming Grant form fo		No	Type one		ctor Approval	Rebecca	
In FY 2022/ number of v difficultly fil dedicated to	23 HR request vancancies and Iling positions. o recruiting, w	plemental request. For ted one time funding for the number continued We hired a full time H e are still experiencing mployees are leaving.	or temporary end to rise due to R Analyst and	mployees to the pande a Part-Tim	to assist witl emic, previo e HR Tech.	h recru us hirii With 1	uiting because ng freeze, incre the addition of	we were e eased retir these em	experiencing a rements, and ployees solely
		rategic Priority with wh		t best alig	ns: Stror	ng_Co	mmunity_Cor	nnections	
		neasure this request will ratings of "Very Satisfic		d" with the	. "Ouality of	f Custo	mor Comicoll	aroator th	an or oqual to
		al benchmark cities as r			-	Cusic	omer service (greater th	an or equal to
Explain how	•	supports one or more	e adopted stra	ategies to	advance th	e achi	evement of th	ne perforn	nance measure
and residen stress felt b Filling vaca	ts and negativ y employees a ncies provides	atisfaction: The large in ely impact their percer nd impacts their engage employment opporturesentation to our cus	otion of those s gement and job nities for everyo	services. U satisfacti	Infilled posit on which als	tions ir so influ	ncrease the wo	rkplace de er service	emands and satisfaction.
Is this supp	olemental fund	ling request necessar	y to meet a sta	atutory, le	gal and/or	contra	actual obligati	on?	No
If yes, pleas	se describe								
additional i	information ta	ial/essential issue or countries or countries or countries across the City	arts, graphs o	r other do	cumentatio	n to d	lescribe the re	equest and	
Why is this	supplementa	I request the best opt	ion to address	s this issue	or opporti	unity?			
		2023/24 Summa Amounts will be p	•						
		Personnel			\$108,740				
			and Services		\$100,740	_			
					\$0 \$0	_			
		<u>Capital O</u>		tal Cost		_			
		_			\$108,740	_			
		_	Budget Red	Revenue	(\$23,923 \$0	_			
		_	Net Fisca		\$84,817				

Contact Name Rebecca Strisko

Phone 8423

Title:	Temporary Employee Budget						Page 2
Section A:	Personnel Costs If your supplemental request in	cludes new pos	sitions and/or ter	mporary (wage) e	mployees, comp	olete this section	
Full and Pa	art-Time Positions (one position per line)						
r an ana r c	art Time Testions (one position per ime)					l loolth /	
FTE	Desition (use HD job titles)	Cost Conton	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/	Total
FIE	Position (use HR job titles)	Cost Center	(Illiii oi range)	FICA	ASKS/PSPKS	Life Beliefits	101al \$0
							\$O
							\$O
							\$0
						TOTAL	\$0
Temporary	(Wage) Positions						
			Annual				
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
	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
	employees that work more than 20 hours per week		•		~	TOTAL	\$108,740
** Temporary	y (wage) employees scheduled to work more than 3	O hours per we	eek must be prov	ided Medical cov	erage		
Oversit							
Overtime			Coot Coot	Applied A.	EIO A	A CDC /DCDDC	Total
Description	1		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
Section B:	Base Budget Complete this section for base	e budget requ	uests				
Supplies S	Services and Travel (Accounts 6201-7405)		(Fill in accoun	t and descriptio	n helow: do no	nt addredate ad	counts)
Cuppiico, C	of these and that of (these and see in the se		(1 III III account	t and descriptio	ii belew, do ne		.counts)
	5					One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$0
							\$0
							\$0
							\$0
				Total Sup	plies, Service	s, and Travel	\$0
Capital Ou	tley (Accounts 7501 7524)		/F:II in accessor				
Capital Ou	tlay (Accounts 7501-7524)		(Fill in account	t and descriptio	n below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$0
							\$0
					Total C	apital Outlay	\$O
Section C:	Offsetting Budget Reductions and Cost Sav	ings/New Re	evenue				
							Amount
				One-Time			(enter as
	Budget Reductions/Cost Saving	gs		or Recurring	Cost Center	Account	negative)
Direct Inter	activity Credit (22%)			Recurring	1512	8320	(\$23,923)
				To	al Operating	Cost Savings	(\$23,923)
					,		Amount
				One-Time			(enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
							\$0
					Total Rev	renue Offsets	\$0
					rotal Rev	Cride Offsets	φU

Supplemental Title ISPO Enterprise Architect								
Department Information Technology Joint Sub								
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?					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: 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 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?

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 visability and management of risks.

4 Summary of Estimated Cost will be populated from the Co		
Personnel Services	\$131,137	
Supplies and Services	\$720	
Capital Outlay	\$4,000	
Total Cost	\$135,857	
Budget Reductions	(\$25,813)	
New Revenue	\$0	
Net Fiscal Effect	\$110,044	
<u> </u>		

Contact Name Scott Campbell

Phone 8948

Full and Part-Time Positions (one position per line) File Position (see Higher Higher) File Position (use Higher Higher) File Position (use Higher) File Septiments File Position (use Higher) File Position (use Higher) File Position (use Higher) File Septiments File Position (use Higher) File Septiments File Septim	Title:	ISPO Enterprise Architect						Page 2
File	Section A:	Personnel Costs If your supplemental request in	ncludes new pos	itions and/or ten	nporary (wage) er	mployees, compl	ete this section	
File Position (uso IHI job IIII los) Cost Contex Connect remote File AskS/PSNRS Life Benefits Total Signature Signatur	Full and Pa	art-Time Positions (one position per line)						
1000 Enterprise System Architect 1072 \$96,502 \$7,306 \$11,332 \$16,592 \$13,133 \$16,592 \$30,000 \$				Annual Salary				
Social S				-	1			
Temporary (Wage) Positions Housing Bate	1.00	Enterprise System Architect	1972	\$95,502	\$7,306	\$11,737	\$16,592	
Temporary (Wage) Positions Annual Annual FICA ASRS' Medical Total								
Temporary (Wage) Positions Annual Hourry Rate # of Annual Hours Cost Center Annual FICA ASRS* Medical** Total So *Temporary divage) employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding *Temporary divage) employees scheduled to work more than 20 hours per week most be provided Medical coverage Overtime Description Cost Center Annual Annual FICA ASRS/PSPRS Total So **Temporary divage) employees scheduled to work more than 20 hours per week most be provided Medical coverage Overtime Description Cost Center Annual Annual FICA ASRS/PSPRS Total So Section B: Base Budget Complete this vecition for buyer budget requests Supplies, Services and Travel (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts) One-Time Total Supplies, Services, and Travel Account Description Cost Center Ouantity Unit Cast or Recurring St20 Total Supplies, Services, and Travel **Total Supplies, Services, and Travel **T								
Hourly Rate # of Annual Hours Cost Center Amount FICA ASRS* Modical* Total Cost Center Amount FICA ASRS* Modical* Total Store Store Amount FICA ASRS* Modical* Total Store							TOTAL	
Hourly Rate # of Annual Hours Cost Center Amount FICA ASRS' Medical** Total	Temporary	(Wage) Positions						
Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding TOTAL 30 **Temporary (wage) employees acheduled to work more than 30 hours per week must be provided Medical coverage Overtime Description Cost Center Annual Amount FICA ASRS/IPSPRS Total So 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) One-Time 6701 Cell Phone 9 1971 1	Harriet Date	// - F. A provided the core	0+0		FICA	A CDC*	Madical	Tatal
**Temporary symployees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding	Hourly Rate	# Of Affilial Hours	Cost Center	Amount	FICA	ASKS	ivieuicai	
Source S								
Overtime Bescription Cost Center Annual Amount FICA ASRS/PSPRS Total 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 Ouantity Unit Cost or Recurring Total 6701 Cell Phone 1971 1 \$720.00 Recurring \$720.00 \$0.00								
Description Cost Center Annual Amount FICA ASRS/PSPRS Total		· · · · ·		-		_	TOTAL	\$0
Description Cost Center Annual Amount FICA ASRS/PSPRS Total	** Temporar	y (wage) employees scheduled to work more than 3	30 hours per wee	ek must be provi	ded Medical cove	rage		
Description Cost Center Annual Amount FICA ASRS/PSPRS Total	Overtime							
Section B: Base Budget				Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
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Supplies, Services and Travel (Accounts 6201-7405) (Fill in account and description below: do not aggregate accounts) Account Description Cost Center Ouantity Unit Cost or Recurring Total 6701 Cell Phone 1971 1 \$720.00 Recurring \$720. 6701 Cell Phone 1971 1 \$720.00 Recurring \$720. 800							<u> </u>	
Account Description Cost Center Quantity Unit Cost or Recurring Total 6701 Cell Phone 1971 1 \$720.00 Recurring \$720	Section B:	Base Budget Complete this section for bas	se budget requ	iests				
Account Description Cost Center Quantity Unit Cost or Recurring Total 6701 Cell Phone 1971 1 \$720.00 Recurring \$720	Supplies 9	Services and Travel (Accounts 6201-7405)		(Fill in account	t and description	n helow: do no	t addredate ac	counts)
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1971 1 \$720.00 Recurring \$720	Account	Description		Cost Contor	Quantity	Unit Cost		Total
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So So So So So So So So	0701	Continuit		1771	1	\$720.00	Recuiring	
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Capital Outlay (Accounts 7501-7524) (Fill in account and description below: do not aggregate accounts) One-Time One-Time or Recurring Total Account Description Cost Center Quantity Unit Cost One-Time One-Time One-Time One-Time St,000 One-Time St,000 One-Time St,000 One-Time St,000 One-Time One-Ti								
Capital Outlay (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts) Account Description Cost Center Quantity Unit Cost or Recurring or Recurring Total 7518 Computer Hardware 1972 1 \$4,000.00 One-Time \$4,000 Total Capital Outlay \$4,000 Section C: Offsetting Budget Reductions and Cost Savings/New Revenue Budget Reductions/Cost Savings One-Time or Recurring Cost Center Account (enter as negative) Direct interactivity credit (19%) One-Time 1971 8320 (\$25,053) Direct interactivity credit (19%) One-Time or Recurring Cost Center Account (enter as negative) New Revenue One-Time or Recurring Cost Center Account (enter as negative) One-Time or Recurring Cost Center Account (enter as negative) Cost Center Account (enter as negative)								\$0
Account Description Cost Center Quantity Unit Cost or Recurring Total 7518					Total Sup	pplies, Service	s, and Travel	\$720
Account Description Cost Center Quantity Unit Cost or Recurring Total 7518	Canital Ou	tlay (Δοςομητε 7501-7524)		(Fill in account	t and description	n halaw: da na	t addrodato ac	counts)
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Total Capital Outlay Section C: Offsetting Budget Reductions and Cost Savings/New Revenue Section C: Offsetting Budget Reductions/Cost Savings One-Time or Recurring Cost Center or Recurring Cost Cen	Agggunt	Description		Cost Conton	Ougatitus	Unit Cost		Total
Section C: Offsetting Budget Reductions and Cost Savings/New Revenue Total Capital Outlay \$4,000					Quantity			1
Section C: Offsetting Budget Reductions and Cost Savings/New Revenue One-Time One-T	7310	Computer Hardware		1772		\$4,000.00	Offic-Titric	
Section C: Offsetting Budget Reductions and Cost Savings/New Revenue One-Time or Recurring Cost Center Account (enter as negative) Direct interactivity credit (19%) Recurring 1971 8320 (\$25,053) Direct interactivity credit (19%) One-Time 1971 8320 (\$760) Total Operating Cost Savings (\$25,813) Amount (enter as negative) Total Operating Cost Savings (\$25,813) New Revenue One-Time or Recurring Cost Center Account (enter as negative)								
Budget Reductions/Cost Savings or Recurring Cost Center Account (enter as negative) Direct interactivity credit (19%) Recurring 1971 8320 (\$25,053) Direct interactivity credit (19%) One-Time 1971 8320 (\$760) Total Operating Cost Savings (\$25,813) Amount (enter as negative) New Revenue Or Recurring Cost Center Account negative)					· · · · · · · · · · · · · · · · · · ·	Total C	apital Outlay	\$4,000
Budget Reductions/Cost Savings One-Time or Recurring Cost Center Account (enter as negative) Direct interactivity credit (19%) Recurring 1971 8320 (\$25,053) Direct interactivity credit (19%) One-Time One-Time One-Time or Recurring Cost Savings New Revenue One-Time One-Ti								
Budget Reductions/Cost Savings One-Time or Recurring Cost Center Account negative) Direct interactivity credit (19%) Recurring 1971 8320 (\$25,053) Direct interactivity credit (19%) One-Time 1971 8320 (\$760) Total Operating Cost Savings (\$25,813) Amount (enter as negative) New Revenue Or Recurring Cost Center Account negative)	Section C:	Offsetting Budget Reductions and Cost Sav	vings/New Re	evenue				
Budget Reductions/Cost Savings or Recurring Cost Center Account negative) Direct interactivity credit (19%) Recurring 1971 8320 (\$25,053) Direct interactivity credit (19%) One-Time One-Time One-Time Or Recurring Cost Center Account (enter as negative) New Revenue Or Recurring Cost Center Account negative)					One Time			
Direct interactivity credit (19%) Direct interactivity credit (19%) Recurring 1971 8320 (\$25,053) One-Time 1971 8320 (\$760) Total Operating Cost Savings Amount (enter as negative) New Revenue Cost Center Account Account		Budget Reductions/Cost Savin	as			Cost Center	Account	
Direct interactivity credit (19%) One-Time 1971 8320 (\$760) Total Operating Cost Savings (\$25,813) Amount (enter as negative) New Revenue Cost Center Account negative)	Direct inter		3		1 1			
Total Operating Cost Savings (\$25,813) One-Time Or Recurring Cost Center Account (enter as negative)		•						
New Revenue One-Time or Recurring Cost Center Account (enter as negative) One-Time or Recurring Cost Center Account (enter as negative)	2.7 001 111101					1771	3320	(4,00)
New Revenue One-Time or Recurring Cost Center Account (enter as negative) One-Time or Recurring Cost Center Account (enter as negative)					To	tal Operating	Cost Savings	(\$25,813)
New Revenue One-Time (enter as or Recurring Cost Center Account negative)								
		Niew D				Cost Contan	A 0 = = !	(enter as
Total Revenue Offsets \$0		New Revenue			or kecurring	Cost Center	Account	negative)
Total Revenue Offsets \$0								
Total Revenue Offsets \$0								
TOTAL NOVORAGE OFFICE AND						Total Rev	renue Offsets	\$O

Supplemental Title	Supplemental Title Senior Programmer Analyst									
Department Inform	ation Tech	nnology	Joint Subn	nittal Dept						
Ranking 3	Fund	General	Cost Center	1973	Туре	Both (OT+R)	CMO Approval	Rosa Inchausti		
Are you also submit	ting a Trib	al Gaming Grant form	for this request?	No		Direc	tor 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 data work required to achieve the goals of the Data and Technology

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? 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) 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	e populated from the Co	st Estimate	Worksheet
Personi	nel Services	\$124,588	
Supplie	es and Services	\$720	
Capital	Outlay	\$4,000	
	Total Cost	\$129,308	
	Budget Reductions	(\$24,569)	
	New Revenue	\$0	
	Net Fiscal Effect	\$104,740	

Contact Name Stephanie Deitrick

Phone 8790

Full and Part-Time							Page 2
	el Costs If your supplemental reques	st includes new pos	itions and/or tem	nporary (wage) ei	mployees, compl	lete this section	
FTF	Positions (one position per line)						
ГТГ			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center		FICA	ASRS/PSPRS		Total
1.00 Senior P	rogrammer Analyst	1973	\$90,042	\$6,888	\$11,066	\$16,592	\$124,588
							\$0
							\$0 \$0
						TOTAL	\$124,588
Temporary (Wage)	Positions					101712	Ψ12 17000
, , ,			Annual				
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
* = 1				A C D C		TOTAL	\$0
	es that work more than 20 hours per we employees scheduled to work more tha				~	IOIAL	\$0
remporary (wage) e	imployees scheduled to work more tha	in 30 nours per wer	ek must be provid	ded Medical Cove	age		
Overtime							
Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
						-	
Section B: Base Bu	idget Complete this section for k	base budget requ	uests				
Supplies, Services a	and Travel (Accounts 6201-7405)		(Fill in account	and descriptio	n below; do no	it aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
6701 Cell Pho	ne		1971	1	\$720.00	Recurring	\$720
							\$0
							\$O
							\$0
							\$0
				Total Su	oplies, Service	s, and Travel	\$720
Capital Outlay (Acc	counts 7501-7524)		(Fill in account	and descriptio	n below; do no	t aggregate ac	counts)
•			`	'		One-Time	ŕ
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
	er Hardware		1973	2uantity	\$4,000.00	One-Time	\$4,000
7010 Compati	31 Flat aware		1773	'	\$ 1,000.00	One mine	\$0
							\$0
					Total C	apital Outlay	\$4,000
						,	, , , , ,
Section C: Offsetti	ng Budget Reductions and Cost S	Savings/New Re	evenue				
							Amount
				One-Time			(enter as
	Budget Reductions/Cost Sa	vings		or Recurring	Cost Center	Account	negative)
	Credit (19%)			Recurring	1971	8320	(\$760)
Direct Interactivity (I 0 T		I	(\$23,809)
Direct Interactivity (Credit (19%)			One-Time	1971	8320	(+20,007)
	Credit (19%)			One-Time	1971	8320	(#20/007)
	Credit (19%)				1971 tal Operating		(\$24,569)
	Credit (19%)			То			
				To One-Time	tal Operating	Cost Savings	(\$24,569) Amount (enter as
	Credit (19%) New Revenue			То			(\$24,569) Amount
				To One-Time	tal Operating	Cost Savings	(\$24,569) Amount (enter as
				To One-Time	tal Operating	Cost Savings	(\$24,569) Amount (enter as
				To One-Time	tal Operating Cost Center	Cost Savings	(\$24,569) Amount (enter as

Supplemental Title Enterprise GIS & Data Analyst									
Department Information Technology			Joint Sub	mittal 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?					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.

Safe_and_Secure_Community

Select which performance measure this request will advance:

Select the City Council Strategic Priority with which this project best aligns:

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? 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)

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.

2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet								
Perso	onnel Services	\$109,489						
Supp	lies and Services	\$720						
Capi	al Outlay	\$4,000						
	Total Cost	\$114,209						
	Budget Reductions	(\$21,700)						
	New Revenue	\$0						
	Net Fiscal Effect	\$92,509						

Contact Name Stephanie Deitrick

Phone 8790

Title:	Enterprise GIS & Data Analyst						Page 2
Section A:	Personnel Costs If your supplemental request	includes new pos	itions and/or tem	nporary (wage) e	mployees, compl	ete this section	
Full and P	art-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center		FICA	ASRS/PSPRS		Total
1.00	Enterprise GIS & Data Analyst	1973	\$77,453	\$5,925	\$9,519	\$16,592	\$109,489
							\$0 \$0
							\$0
						TOTAL	\$109,489
Temporar	y (Wage) Positions						
	// C.A.		Annual	FIOA	A CDC+	Madiaal**	T
Hourly Rate	e # of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total \$0
							\$O
							\$0
* Temporary	y employees that work more than 20 hours per wee	ek and over 20 we	eeks are subject t	o ASRS withhold	ing	TOTAL	\$0
** Temporar	ry (wage) employees scheduled to work more than	30 hours per we	ek must be provid	ded Medical cove	rage		
0							
Overtime Description	2		Cost Contor	Annual Amount	FICA	ASRS/PSPRS	Total
Description	T.		COSt Ceriter	Alliuai Allioulii	TICA	ASKS/FSFKS	\$0
Section B	Base Budget Complete this section for ba	ase budget regu	IESTS				
		use buaget requ					
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in account	and descriptio	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
6701	Cell Phone		1971	1	\$720.00	Recurring	\$720
							\$0
							\$0
							\$0
				-			\$0
				Total Su	oplies, Service	s, and Travel	\$720
Capital Ou	ıtlay (Accounts 7501-7524)		(Fill in account	and description	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
7518	Hardware		1973	1	\$4,000.00	One-Time	\$4,000
							\$0
							\$0
					Total C	apital Outlay	\$4,000
Section C:	Offsetting Budget Reductions and Cost S	avings/New Re	venue				
				One-Time			Amount
	Budget Reductions/Cost Sav	inas		or Recurring	Cost Center	Account	(enter as negative)
Direct Inte	ractivity Credit (19%)	9		One-Time	1971	8320	(\$760)
	ractivity Credit (19%)			Recurring	1971	8320	(\$20,940)
511 30t 111tC				Roodiiiig	1771	3323	(420,740)
				То	tal Operating	Cost Savings	(\$21,700)
					,		Amount
				One-Time			(enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
					Total Rev	enue Offsets	\$0

Briefly describe Increase operat Select the City of Select which per 2.02 Achieve sa	Fund General atting a Tribal Gaming Grant for the supplemental requesting expenses due to inflation Council Strategic Priority with Formance measure this requestion.	Cost Center orm for this request? St. For joint Depart on and more in-person		nittals		CMO Approval ctor Approval scribe the colla	Andrew Ch	ning
Are you also subr Briefly describe Increase operat Select the City (Select which per 2.02 Achieve sa	ce the supplemental requesting expenses due to inflation of the supplemental requesting expenses due to inflation of the supplemental requestion of the sup	orm for this request? St. For joint Depart on and more in-perso	No ment subm	nittals	Dire	ctor Approval	Andrew Ch	ning
Briefly describe Increase operat Select the City of Select which per 2.02 Achieve sa	e the supplemental requesing expenses due to inflation Council Strategic Priority with the common terms of the council Strategic Priority with the common terms of the council Strategic Priority with the Council Priority With the council Strategic Priority With the Council Priority With the Counci	et. For joint Depart on and more in-perso	ment subm					Ü
Select the City of Select which per 2.02 Achieve sa	ng expenses due to inflation council Strategic Priority with commance measure this reque	on and more in-perso			s, please des	scribe the colla	aborative I	mpact.
Select which per 2.02 Achieve sa	ormance measure this reque	th which this project						
	ition it is a series of the contract of the co	• •	t best aligns	S:	Strong_Co	ommunity_Con	nections	
the top 10% of t	tisfaction ratings of "Very S he national benchmark cition					omer Service" g	reater thar	ı or equal to
noted above.	is request supports one of ating expenses will help act eetings.	·	- U				·	
Is this supplem If yes, please d	ental funding request nec escribe	essary to meet a st	atutory, le	gal ar	nd/or contra	actual obligatio	on? I	No
additional info	the crucial/essential issumation tab to attach table hift back to in-person meet	es, charts, graphs o	r other do	cume	ntation to c	lescribe the re	quest and	justification)
	plemental request the beation and adjust for more in-		s this issue	or o	oportunity?			
	Amounts will Pers Supp	Budget Re	otal Cost ductions Revenue	\$20 \$20	\$0 0,000 \$0 0,000 \$0 \$0 \$0			

Title:	Increase Operating Expenses due to Inflatio	n					Page 2
Section A:	Personnel Costs If your supplemental request inc	cludes new pos	itions and/or ten	nporary (wage) ei	mployees, compl	ete this section	
Full and Pa	art-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	•	FICA	ASRS/PSPRS		Total
							\$O
							\$O
							\$0
							\$0
_						TOTAL	\$0
Temporary	(Wage) Positions						
Hourly Date	# of Appual Hours	Cost Contor	Annual Amount	ΓICΛ	A CDC*	Medical**	Total
Hourly Rate	e # of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical	101a 1
							\$O
							\$0
* Temporary	employees that work more than 20 hours per week	and over 20 we	Leeks are subiect	to ASRS withhold	ina	TOTAL	\$O
	y (wage) employees scheduled to work more than 30		-		_		
Overtime							
Description	1		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$ 0
Section B:	Base Budget Complete this section for base	e budget requ	uests				
Supplies 9	Services and Travel (Accounts 6201-7405)		(Fill in accoun	t and descriptio	n helow: do no	it addredate ac	counts)
Supplies, c	recounts ozer (recounts ozer rice)		(i iii iii accouii	t and description	in below, do no		counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
7404	Local Meetings		1110	1	\$2,500.00	Ü	\$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
				Total Su	pplies, Service	s, and Travel	\$20,000
0	H (A		/=··· ·				
Capitai Ou	Itlay (Accounts 7501-7524)		(Fill in account	t and descriptio	n below; do no	it aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$O
							\$O
							\$O
					Total C	apital Outlay	\$0
Section C:	Offsetting Budget Reductions and Cost Sav	ings/New Re	evenue				
							Amount
				One-Time	0-10	•	(enter as
	Budget Reductions/Cost Saving	gs		or Recurring	Cost Center	Account	negative)
				То	tal Operating	Cost Savings	\$0
				O			Amount
				One-Time	Coot Co	•	(enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
					Total Rev	renue Offsets	\$0
					Total Nev	chac chiscis	Ψ

Supplemental	Title Municipal Budget & Finance A	Analyst I/II+					
Department	Municipal Budget Office	Joint Subn	nittal Dept				
Ranking 1	Fund General	Cost Center	1812	Type Both (OT+R	CMO Approva	Tom Duer	sing
Are you also s	submitting a Tribal Gaming Grant form	for this request?	No	Dire	ctor Approval	Mark Day	
The Municip budgets. Th Manager's C budget has Department projects in c work loads of service to of	cribe the supplemental request. al Budget Office (MBO) is response MBO currently 4 authorized post office. This staffing level has remaingrown by over 177%, the 5-year Clayoffices has substantially increased of the existing analysts, provide the uninternal and external customers to other valley cities.	sible for the develuitions. Administrations and the same for IP by 91% and auted. The MBO has items to perform the me to focus on te	opment ar tive suppo over 20 ye horized po mplemente duties of chnology a	nd administration rt is also provided ars while over the sitions by over 8% ed efficiencies, exithe MBO. The add and process efficiencies extraction extraction efficiencies efficiencies efficiencies extraction extraction extraction efficiencies extraction	of the City's open by an Execution same period of the same period of the same period of the same provencies and proven the same period of the sam	perating an ve Assistant of time the he number es, shelved sition will l vide a high	d capital (CIP) nt from the City operating of d special nelp to relieve er level of
Select the C	ity Council Strategic Priority with	which this project	best aligns	s: Financial_	Stability_and_	Vitality	
Select which	performance measure this request w	vill advance:					
5.04 Mainta	in highest general obligation bond	d (credit) ratings.					
noted abov Adoption of adopted final sufficient sta	v this request supports one or me. The City's general and capital bud ancial policies is crucial for mainta aff to follow workplans and other port to ensure compliance with the	dgets in complian ining the City's hi procedures to del	ce with Ari ghest gene iver a fully	zona Revised Sta ral obligation rati	tutes, GFOA be ngs. This is acc	est practice complished	es and the City's through
Is this supp	lemental funding request necess	ary to meet a sta	atutory, le	gal and/or contra	actual obligation	on?	No
If yes, pleas	se describe						
additional i	cribe the crucial/essential issue conformation tab to attach tables,	charts, graphs or	other do	cumentation to d	escribe the re	quest and	justification)
	cent staff to meet the increasing value and the maintangle of the						
Why is this	supplemental request the best of	option to address	this issue	or opportunity?			
produce the	d retention of a Municipal Budget A required annual budgets. The ME udget Analyst is required at this ti	30 has utilized ted					
	Amounts will be						
	Person	nel Services		\$104,300			

	nts will be populated from		
	Personnel Services	\$104,300	
	Supplies and Services	\$0	
	Capital Outlay	\$3,025	
	T	otal Cost \$107,325	<u>[</u>
	Budget Re	eductions (\$43,145)	
	New	Revenue \$0	
	Net Fisc	cal Effect \$64,180	=
Contact Name Mark	Day		Phone x8697

Temporary (Wage) Positions Annual Hourly Rate # of Annual Hours Cost Center Amount FICA ASRS* Medical** Total \$0 \$0 \$0 \$0 \$0	Title:	Municipal Budget & Finance Analyst I/II+						Page 2
FTE Pusifier (use HR) pb titles) Cost Center (eininfunder) FICA ASRS/FISPRS Health/ Side S16,692 S164,300 S1	Section A:	Personnel Costs If your supplemental request incl	ludes new pos	itions and/or tem	nporary (wage) e	mployees, compi	lete this section	
Pile Position (see Hit Job fittes) Cost Center One of ringer PilCA ASRS/PSRRS Life Barreriis Total	Full and Pa	art-Time Positions (one position per line)						
Municipal Budget & Finance Analyst I/III 1812 \$73,127 \$5,504 \$8,987 \$16,592 \$10,4300 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30								
TOTAL Signature (Wage) Positions Annual Annual Hours Cost Center Amount FICA ASRS* Medical** Total Signature # of Annual Hours Cost Center Amount FICA ASRS* Medical** Total Signature Associated with work more than 20 hours per week and over 20 weeks are subject to ASRS withholding Total Signature (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage Overtime Description Cast Center Annual Amount FICA ASRS/755PS Total Signature Annual Amount FICA ASRS/75PPS Total Signature Annual Amou		· · · · · · · · · · · · · · · · · · ·						
Total Students and Travel (Accounts 6201-7408) Cost Center Annual Annual Annual FICA ASRS/PSPRS Total Supplies, Services and Travel (Accounts 6201-7408) Cost Center Annual Annual FICA ASRS/PSPRS Total Supplies, Services and Travel (Accounts 6201-7408) Cost Center Quentity Unit Cost on Recurring Total Supplies, Services, and Travel (Accounts 6201-7524) Capital Outlay (Accounts 7501-7524) Capital Outlay (Accounts Figuipment) (hiptop; monitors, bornekit). Helephon Recurring Supplies, Services, and Travel (Accounts 6201-7524) Constitute Cost Center Quentity Unit Cost on aggregate accounts Supplies, Services, and Travel (Accounts 6201-7524) Capital Outlay (Accounts 7501-7524) Capital Outlay (Accounts Figuipment) (hiptop; monitors, bornekit). Helephon Recurring Supplies, Services, and Travel S	1.00	Municipal Budget & Finance Analyst I/II+	1812	\$/3,12/	\$5,594	\$8,987	\$16,592	
TOTAL \$10,4300 Temporary (Wage) Positions Annual Supplies Sup								
Total								
Annual Hours Cost Center Amount FICA ASRS' Medical" Total Superior Provided Medical Coverage (Medical Coverage Cost Center Amount FICA ASRS Medical Total Superior Provided Medical Coverage (Medical Coverage Covertime Description Cost Center Amount Amount FICA ASRS/PSPRS Total Society (Medical Coverage Covertime Description Cost Center Amount FICA ASRS/PSPRS Total Superior Provided Medical Coverage Covertime Description Cost Center Amount FICA ASRS/PSPRS Total Superior Provided Medical Coverage Covertime Cost Center Amount FICA ASRS/PSPRS Total Superior Provided Medical Coverage Covertime Cost Center Amount FICA ASRS/PSPRS Total Superior Provided Medical Coverage Coverage Covertime Cost Center Amount FICA ASRS/PSPRS Total Superior Provided Medical Coverage Coverage Covertime Cost Center Amount Amount FICA ASRS/PSPRS Total Superior Provided Medical Coverage							TOTAL	\$104,300
Hourity Rate # of Annual Hours Cost Center Amount FICA ASRS' Modical" Total Signature Signatur	Temporary	(Wage) Positions						
Total Supplies, Services and Travel (Accounts 6201-7405) Cost Center Quantity Unit Cost One-Time Description Desc	Hourly Date	# of Appual Hours	Cost Contor		FICA	A CDC*	Modical**	Total
Temporary amployees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding TOTAL \$0 **Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage **Overtime **Description** **Cost Center** *	Hourry Rate	# Of Affilial Hours	Cost Center	Amount	FICA	ASKS	Medical	
**Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding \$0.000 \$1.0								
Overtime Description Cost Center Annual Amount 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) Cost Center Quantity Unit Cost or Recurring Total Description Cost Center Quantity Unit Cost or Recurring Total Cost Center Quantity Unit Cost or Recurring Total Description Cost Center Quantity Unit Cost or Recurring Total So Capital Outlay (Accounts 7501-7524) (Fill in account and description below do not aggregate accounts) Total Supplies, Services, and Travel So So Cone-Time One-Time One								
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Description Cost Center Annual Amount FICA ASRS/PSPRS Total	** Temporar	y (wage) employees scheduled to work more than 30	hours per wee	ek must be provi	ded Medical cove	erage		
Description Cost Center Annual Amount FICA ASRS/PSPRS Total	Overtime							
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 Ousntity Unit Cost or Recurring Total Account Description Cost Center Ousntity Unit Cost or Recurring So S				Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
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 or Recurring Total SQ S	Bescription				, amadi , amedine	11071	, torto, i oi ite	
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Supplies, Services and Travel (Accounts 6201-7405) Account Description Cost Center Quantity Unit Cost or Recurring Total Account Description Cost Center Quantity Unit Cost or Recurring Total SQ	Section B:	Base Budget Complete this section for base	budget regu	ıests				
Account Description Cost Center Quantity Unit Cost or Recurring Total					t and december		t aggragata ag	a a
Account Description Cost Center Quantity Unit Cost or Recurring Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Supplies, S	del vices and Traver (Accounts 6201-7405)		(Fill in account	and description	on below; do no		counts)
Capital Outlay (Accounts 7501-7524) Capital Outlay (Accounts 7501-7524) Capital Outlay (Accounts 7501-7524) Cost Center Quantity Unit Cost or Recurring Total Cost Center Quantity Unit Cost or Recurring Total Total Capital Outlay \$3,025 Soction C: Offsetting Budget Reductions and Cost Savings/New Revenue Total Capital Outlay \$3,025 Section C: Offsetting Budget Reductions Cost Savings Recurring Total Capital Outlay Savings Recurring Cost Center Account (enter as negative) New Revenue Total Operating Cost Savings (\$43,145) Amount (enter as negative) Total Operating Cost Savings (\$43,145) Amount (enter as negative) Total Operating Cost Savings (\$43,145) Amount (enter as negative) Total Operating Cost Savings (\$43,145) Amount (enter as negative) Total Operating Cost Savings (\$43,145) Amount (enter as negative)								
So S	Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	
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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 on Recurring Total 7518 Computer Equipment (laptop, monitors, homekit, telephone 1812 1 \$3.025.00 One-Time or Recurring \$0 Total Capital Outlay \$3,025 Section C: Offsetting Budget Reductions and Cost Savings/New Revenue Section C: Offsetting Budget Reductions/Cost Savings Recurring Cost Center Account (enter as negative) Indirect Interactivity Credit (40.2%) New Revenue Total Operating Cost Savings (\$43,145) Amount (enter as negative) One-Time or Recurring Cost Center Account (enter as negative)								
Capital Outlay (Accounts 7501-7524) Capital Outlay (Accounts 7501-7524) Capital Outlay (Accounts 7501-7524) Construction Con								
Capital Outlay (Accounts 7501-7524) Account Description Cost Center Quantity Unit Cost or Recurring 7518 Computer Equipment (laptop, monitors, homekit, telephone 1812 1 \$3,025.00 One-Time \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					Total Su	pplies. Service	s, and Travel	
Account Description Cost Center Quantity Unit Cost or Recurring Total 7518 Computer Equipment (laptop, monitors, homekit, telephone 1812 1 \$3,025.00 One-Time \$3,025 Total Capital Outlay \$3,025 Section C: Offsetting Budget Reductions and Cost Savings/New Revenue Section C: Offsetting Budget Reductions and Cost Savings/New Revenue One-Time or Recurring Cost Center Account (enter as negative) Recurring 1812 8320 (\$43,145) Total Operating Cost Center Account (enter as negative) New Revenue One-Time or Recurring Cost Center Account (enter as negative)								
Account Description Cost Center Quantity Unit Cost or Recurring 7518 Computer Equipment (laptop, monitors, homekit, telephone 1812 1 \$3,025.00 One-Time \$3,025 One-Time \$0 One-Time \$0 One-Time Or Recurring Part (laptop)	Capital Ou	itlay (Accounts 7501-7524)		(Fill in account	and descriptic	n below; do no	t aggregate ac	counts)
7518 Computer Equipment (laptop, monitors, homekit, telephone 1812 1 \$3,025.00 One-Time \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0								
Section C: Offsetting Budget Reductions and Cost Savings/New Revenue One-Time or Recurring Cost Center Account (enter as negative) Recurring 1812 8320 (\$43,145) Total Operating Cost Savings (\$43,145) New Revenue One-Time or Recurring Cost Center Account (enter as negative) One-Time or Recurring Cost Center Account (enter as negative)		· ·			Quantity			
Section C: Offsetting Budget Reductions and Cost Savings/New Revenue One-Time or Recurring Cost Center Account (enter as negative) Indirect Interactivity Credit (40.2%) Recurring Cost Center One-Time or Recurring Cost Center One-Time	7518	Computer Equipment (laptop, monitors, homek	kit, telephone	1812	1	\$3,025.00	One-Time	
Section C: Offsetting Budget Reductions and Cost Savings/New Revenue One-Time or Recurring								
Section C: Offsetting Budget Reductions and Cost Savings/New Revenue One-Time One-T						Total C	anital Outlay	
Budget Reductions/Cost Savings Indirect Interactivity Credit (40.2%) Total Operating New Revenue One-Time or Recurring Recu						Total C	apitai Outiay	\$3,020
Budget Reductions/Cost Savings Indirect Interactivity Credit (40.2%) Total Operating New Revenue One-Time or Recurring Recu	Section C	Offsetting Budget Reductions and Cost Savi	nas/New Re	venue				
Budget Reductions/Cost Savings One-Time or Recurring Cost Center Account negative) Indirect Interactivity Credit (40.2%) Recurring 1812 8320 (\$43,145) Total Operating Cost Savings (\$43,145) One-Time or Recurring Cost Center Account negative) New Revenue One-Time or Recurring Cost Center Account (enter as negative)	2230011 01	The state of the s						Amount
Indirect Interactivity Credit (40.2%) Recurring 1812 8320 (\$43,145) Total Operating Cost Savings (\$43,145) Amount (enter as negative) New Revenue One-Time or Recurring Cost Center Account negative)								
Total Operating Cost Savings (\$43,145) One-Time or Recurring Cost Center Account (enter as negative)		Budget Reductions/Cost Saving	S		or Recurring	Cost Center	Account	negative)
New Revenue One-Time or Recurring Cost Center Account (enter as negative)	Indirect Int	eractivity Credit (40.2%)			Recurring	1812	8320	(\$43,145)
New Revenue One-Time or Recurring Cost Center Account (enter as negative)								
New Revenue One-Time or Recurring Cost Center Account (enter as negative)								
New Revenue One-Time or Recurring Cost Center Account negative) One-Time or Recurring Cost Center Account negative)					То	tal Operating	Cost Savings	
New Revenue or Recurring Cost Center Account negative)					One-Time			
		New Revenue				Cost Center	Account	•
Total Revenue Offsets \$0								
Total Revenue Offsets \$0								
Total Revenue Offsets \$0								
						Total Rev	renue Offsets	\$0

Supplementa	I Title CIP Budget Software Impleme	entation							
Department	Municipal Budget Office	Joint Subm	ittal Dept						
Ranking 2	Fund General	Cost Center	1812 Тур	oe One-Time	CMO Approval	Tom Duens	sing		
Are you also	submitting a Tribal Gaming Grant form	for this request?	No	Direc ⁻	tor Approval	Mark Day			
The Municip Excel. This i is prone to the necessa funding will additional for	cribe the supplemental request. coal Budget Office (MBO) currently includes project requests, budget serrors and requires a significant analy funding to implement the CIP be utilized to contract with Open unding for software is required. The reduce staff hours and produce a	administers the \$7 summaries and the nount of staff time udget module in the Gov to perform the e software will ena	01 million 5-y annual budg to produce t ne City's exis e necessary c able a cloud-k	vear capital imp let document. T he annual CIP b ting budget sof onfigurations to	rovements prohis is an extre budget. This sutware, OpenG outilize the Cl	ogram (CIP emely manu upplementa ov Budget P budget n	P) only utilizing all process that al will provide Builder. This nodule. No		
Select the C	City Council Strategic Priority with	which this project I	oest aligns:	Financial_S	tability_and_	Vitality			
	performance measure this request w		_		-	<u> </u>			
5.09 Spend	5.09 Spend or encumber 90% of annual Capital Budget funds (CIP) in the year budgeted.								
Explain how noted above	w this request supports one or m	ore adopted strat	egies to adv	ance the achie	vement of the	e performa	nce measure		
The CIP buc	dget software will enable easier mo	onitoring of the CIF	P budget and	expenditures.					
Is this supp	olemental funding request necess se describe	ary to meet a sta	tutory, legal	and/or contrac	ctual obligation	on?	No		
y 00, p. 00.									
additional in The utilization and edit the This will factor why is this Continuation.	cribe the crucial/essential issue of information tab to attach tables, on of a CIP budgeting software with the circumstance of the editing, sizing and public supplemental request the best of the process only utilizing Exceptions of the process only utilizing exceptions are usually be the most officient.	charts, graphs or III benefit both the lications. This inforcation of the annual option to address all will provide to b	other docum user Departn mation will a al 5-year CIP this Issue or	nentation to de nents and the M ccessible to bot budget. opportunity?	scribe the red IBO. Department In the user De	quest and ents will be partment a	Justification) able to enter and the MBO.		
budget sort	ware would be the most efficient p	oath forward.							
	2023/24 Sumr Amounts will be	mary of Estimate e populated fror							
		nel Services		<u>\$0</u>					
		s and Services		\$0					
	Capital			\$25,000					
		Budget Red		\$25,000 (\$10,050)					
			evenue	\$0					
		Net Fiscal	Effect	\$14,950					

Contact Name Mark Day

Phone x8697

Title: C	IP Budget Software Implementation						Page 2
Section A: Pe	ersonnel Costs If your supplemental request	includes new pos	itions and/or tem	nporary (wage) e	mployees, comp	lete 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
							\$O
Tammanam (1)	Mara) Dasitiana	·				TOTAL	\$0
remporary (Wage) Positions		Annual				
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
							\$0 \$0
							\$0
	mployees that work more than 20 hours per wee		-		_	TOTAL	\$0
^^ Temporary (wage) employees scheduled to work more than	30 nours per we	ek must be provi	aea Medicai cove	erage		
Overtime					510.4		
Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total \$0
							ΨΟ
Section B: B	ase Budget Complete this section for ba	ase budget requ	uests				
Supplies, Ser	rvices and Travel (Accounts 6201-7405)		(Fill in account	t and description	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$O \$O
							\$0
							\$0
				Total Su	pplies, Service	s, and Travel	\$0
Capital Outla	ay (Accounts 7501-7524)		(Fill in account	t and description	n below; do no	t aggregate ac	counts)
						One-Time	
Account 6672 C	Description ontracted Services		Cost Center 1812	Quantity 1	Unit Cost \$25,000.00	or Recurring One-Time	Total \$25,000
0072 C	Offitacted Services		1012	ı	\$25,000.00	One-Time	\$25,000
							\$0
					Total C	apital Outlay	\$25,000
Section C: C	Offsetting Budget Reductions and Cost S	avings/New Re	evenue				
							Amount
	Budget Reductions/Cost Savi	inas		One-Time or Recurring	Cost Center	Account	(enter as negative)
Indirect Intera	activity Credit (40.2%)	irigs		One-Time	1812	8320	(\$10,050)
				2.30		3020	(+.5/500)
				То	tal Operating	Cost Savings	(\$10,050)
				One-Time			Amount (enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
				<u> </u>	Total Rev	renue Offsets	\$0

Supplemental Title Fleet Operating Budget Supplemental										
Department Municipal Utilities Joint Subm				ttal Dept						
Ranking 1	Fund	General	Cc	ost Center	3322	Туре	Both (OT+	R)	CMO Approval	Tom Duensing
Are you also submit	ting a Trib	al Gaming Grant form	n for th	is request?			D	rec	tor Approval	Tara Ford

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_ar Select which performance measure this request will advance:

Safe_and_Secure_Community

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.

2023/24 Summary of Estimated Costs and Net Fiscal Effect

Amounts will b	Amounts will be populated from the Cost Estimate										
Personr	nel Services	\$0									
Supplie	s and Services	\$288,400									
Capital	Outlay	\$0									
	Total Cost	\$288,400									
	Budget Reductions	(\$187,460)									
	New Revenue	\$0									
	Net Fiscal Effect	\$100,940									

Contact Name David Tavares

Phone 2819

Section A:	Fleet Operating Budget Supplemental						Page :
	Personnel Costs If your supplemental reques	t includes new pos	sitions and/or tei	mporary (wage) e	employees, comp	olete this section	
Tull and D	ert Time Decitions (one position per line)						
·uii and Pa	art-Time Positions (one position per line)						
	5 /		Annual Salary	E10.4		Health/	
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS	Life Benefits	Total
							\$
							\$
							\$
						TOTAL	\$ \$
Temporary	y (Wage) Positions					IOIAL	Φ'
ciriporary	y (vvuge) i ositions		Annual				
lourly Rate	# of Annual Hours	Cost Center		FICA	ASRS*	Medical**	Total
ourry reacc	, ery minaci riedie			11071	7.0.10		\$
							\$
							\$
Temporary	r employees that work more than 20 hours per w	eek and over 20 w	eeks are subject	to ASRS withhole	ding	TOTAL	\$
	y (wage) employees scheduled to work more tha				_		
Overtime							
escription	า		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$
ection B:	Base Budget Complete this section for b	oase budget requ	uests				
		,					
supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in accoun	t and description	n below; do no	ot aggregate a	ccounts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	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
0075	Ladridi y Orinornis i Tower		3322		\$10,000.00	I INCCUITING	
6720	Froight Moving - Towing		2222	1	\$45,000,00	_	
6720	Freight, Moving + Towing		3322	1	\$45,000.00	Recurring	\$45,000
6720 6840	Freight, Moving + Towing Auto Collision Repair		3322 3322	1	\$28,000.00	Recurring Recurring	\$45,000 \$28,000
				1		Recurring Recurring	\$45,000 \$28,000
6840	Auto Collision Repair		3322	1 Total Sup	\$28,000.00 oplies, Service	Recurring Recurring s, and Travel	\$45,000 \$28,000 \$288,40 0
6840			3322	1	\$28,000.00 oplies, Service	Recurring Recurring s, and Travel aggregate ac	\$45,000 \$28,000 \$288,40 0
6840 Capital Ou	Auto Collision Repair Itlay (Accounts 7501-7524)		3322 (Fill in accoun	1 Total Sup	\$28,000.00 pplies, Service on below; do no	Recurring Recurring s, and Travel ot aggregate aconocities One-Time	\$45,000 \$28,000 \$288,400 ccounts)
6840	Auto Collision Repair		3322	1 Total Sup	\$28,000.00 oplies, Service	Recurring Recurring s, and Travel aggregate ac	\$45,000 \$28,000 \$288,400 ccounts)
6840 Capital Ou	Auto Collision Repair Itlay (Accounts 7501-7524)		3322 (Fill in accoun	1 Total Sup	\$28,000.00 pplies, Service on below; do no	Recurring Recurring s, and Travel ot aggregate aconocities One-Time	\$45,000 \$28,000 \$288,400 ccounts) Total
6840 Capital Ou	Auto Collision Repair Itlay (Accounts 7501-7524)		3322 (Fill in accoun	1 Total Sup	\$28,000.00 pplies, Service on below; do no	Recurring Recurring s, and Travel ot aggregate aconocities One-Time	\$45,000 \$28,000 \$288,400 ccounts) Total \$0
6840 Capital Ou	Auto Collision Repair Itlay (Accounts 7501-7524)		3322 (Fill in accoun	1 Total Sup	\$28,000.00 pplies, Service on below; do no Unit Cost	Recurring Recurring s, and Travel ot aggregate ac One-Time or Recurring	\$45,000 \$28,000 \$288,400 ccounts) Total \$0 \$0
6840 Capital Ou	Auto Collision Repair Itlay (Accounts 7501-7524)		3322 (Fill in accoun	1 Total Sup	\$28,000.00 pplies, Service on below; do no Unit Cost	Recurring Recurring s, and Travel ot aggregate aconocities One-Time	\$45,000 \$28,000 \$288,400 ccounts) Total \$0 \$0
6840 Capital Ou Account	Auto Collision Repair Itlay (Accounts 7501-7524) Description		3322 (Fill in accoun Cost Center	1 Total Sup	\$28,000.00 pplies, Service on below; do no Unit Cost	Recurring Recurring s, and Travel ot aggregate ac One-Time or Recurring	\$45,000 \$28,000 \$288,400 ccounts)
6840 Capital Ou Account	Auto Collision Repair Itlay (Accounts 7501-7524)	Savings/New Re	3322 (Fill in accoun Cost Center	1 Total Sup	\$28,000.00 pplies, Service on below; do no Unit Cost	Recurring Recurring s, and Travel ot aggregate ac One-Time or Recurring	\$45,000 \$28,000 \$288,400 ccounts) Total \$0 \$0
6840 Capital Ou Account	Auto Collision Repair Itlay (Accounts 7501-7524) Description	Savings/New Re	3322 (Fill in accoun Cost Center	Total Supt and description	\$28,000.00 pplies, Service on below; do no Unit Cost	Recurring Recurring s, and Travel ot aggregate ac One-Time or Recurring	\$45,000 \$28,000 \$288,400 ccounts) Total \$0 \$0
6840 Capital Ou Account	Auto Collision Repair Itlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost S		3322 (Fill in accoun Cost Center	Total Supt and description Quantity One-Time	\$28,000.00 pplies, Service on below; do no Unit Cost Total C	Recurring Recurring s, and Travel ot aggregate ac One-Time or Recurring apital Outlay	\$45,000 \$28,000 \$288,400 ccounts) Total \$0 \$0 \$0 Amount (enter as
6840 Capital Ou Account Section C:	Auto Collision Repair Itlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost Savenus Reductions/Cost		3322 (Fill in accoun Cost Center	Total Supt and description	\$28,000.00 pplies, Service on below; do no Unit Cost	Recurring Recurring s, and Travel ot aggregate ac One-Time or Recurring apital Outlay Account	\$45,000 \$28,000 \$288,400 ccounts) Total \$6 \$6 \$6 \$6 Amount (enter as negative)
6840 Capital Ou Account Section C:	Auto Collision Repair Itlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost S		3322 (Fill in accoun Cost Center	Total Supt and description Quantity One-Time	\$28,000.00 pplies, Service on below; do no Unit Cost Total C	Recurring Recurring s, and Travel ot aggregate ac One-Time or Recurring apital Outlay	\$45,000 \$28,000 \$288,400 ccounts) Total \$6 \$6 \$6 \$6 Amount (enter as negative)
6840 Capital Ou Account Section C:	Auto Collision Repair Itlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost Savenus Reductions/Cost		3322 (Fill in accoun Cost Center	Total Supt and description Quantity One-Time or Recurring	\$28,000.00 pplies, Service on below; do no Unit Cost Total C	Recurring Recurring s, and Travel ot aggregate ac One-Time or Recurring apital Outlay Account	\$45,000 \$28,000 \$288,400 ccounts) Total \$6 \$6 \$6 \$6 Amount (enter as negative) (\$89,966
6840 Capital Ou Account Section C:	Auto Collision Repair Itlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost Sarry charges to other Funds		3322 (Fill in accoun Cost Center	Total Supt and description Quantity One-Time or Recurring Recurring	\$28,000.00 oplies, Service on below; do no Unit Cost Total C Cost Center varies	Recurring Recurring s, and Travel of aggregate account Account 8320	\$45,000 \$28,000 \$288,400 ccounts) Total \$0 \$0 \$0 Amount (enter as negative) (\$89,960
6840 Capital Ou Account Section C:	Auto Collision Repair Itlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost Sarry charges to other Funds		3322 (Fill in accoun Cost Center	Total Supt and description Quantity One-Time or Recurring Recurring	\$28,000.00 oplies, Service on below; do no Unit Cost Total C Cost Center varies varies	Recurring Recurring s, and Travel of aggregate acone-Time or Recurring apital Outlay Account 8320 8320	\$45,000 \$28,000 \$288,400 \$ccounts) Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
6840 Capital Ou Account Section C:	Auto Collision Repair Itlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost Sarry charges to other Funds		3322 (Fill in accoun Cost Center	Total Supt and description Quantity One-Time or Recurring Recurring	\$28,000.00 oplies, Service on below; do no Unit Cost Total C Cost Center varies	Recurring Recurring s, and Travel of aggregate acone-Time or Recurring apital Outlay Account 8320 8320	\$45,000 \$28,000 \$288,400 \$ccounts) Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
6840 Capital Ou Account Section C:	Auto Collision Repair Itlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost Sarry charges to other Funds		3322 (Fill in accoun Cost Center	Total Supt and description Quantity One-Time or Recurring Recurring	\$28,000.00 oplies, Service on below; do no Unit Cost Total C Cost Center varies varies	Recurring Recurring s, and Travel of aggregate acone-Time or Recurring apital Outlay Account 8320 8320	\$45,000 \$28,000 \$288,400 \$ccounts) Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
6840 Capital Ou Account Section C:	Auto Collision Repair Itlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost Sarry charges to other Funds		3322 (Fill in accoun Cost Center	Total Suptract and description Quantity One-Time or Recurring Recurring Recurring	\$28,000.00 oplies, Service on below; do no Unit Cost Total C Cost Center varies varies	Recurring Recurring s, and Travel of aggregate acone-Time or Recurring apital Outlay Account 8320 8320	\$45,000 \$28,000 \$288,400 \$ccounts) Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
6840 Capital Ou Account Section C:	Auto Collision Repair Itlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost S Budget Reductions/Cost Sasy charges to other Funds y charges to other Funds		3322 (Fill in accoun Cost Center	Total Suptract and description Quantity One-Time or Recurring Recurring Recurring Total Suptract Superior Su	\$28,000.00 oplies, Service on below; do no Unit Cost Total C Cost Center varies varies tal Operating	Recurring Recurring s, and Travel ot aggregate ac One-Time or Recurring apital Outlay Account 8320 8320 Cost Savings	\$45,000 \$28,000 \$288,400 \$ccounts) Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
6840 Capital Ou Account Section C:	Auto Collision Repair Itlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost S Budget Reductions/Cost Sasy charges to other Funds y charges to other Funds		3322 (Fill in accoun Cost Center	Total Suptract and description Quantity One-Time or Recurring Recurring Recurring Total Suptract Superior Su	\$28,000.00 oplies, Service on below; do no Unit Cost Total C Cost Center varies varies tal Operating	Recurring Recurring s, and Travel ot aggregate ac One-Time or Recurring apital Outlay Account 8320 8320 Cost Savings	\$45,000 \$28,000 \$288,400 \$ccounts) Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
6840 Capital Ou Account Section C:	Auto Collision Repair Itlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost S Budget Reductions/Cost Sasy charges to other Funds y charges to other Funds		3322 (Fill in accoun Cost Center	Total Suptract and description Quantity One-Time or Recurring Recurring Recurring Total Cone-Time	\$28,000.00 oplies, Service on below; do no Unit Cost Total C Cost Center varies varies tal Operating	Recurring Recurring s, and Travel ot aggregate ac One-Time or Recurring apital Outlay Account 8320 8320 Cost Savings	\$45,000 \$28,000 \$288,400 \$ccounts) Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

Supplemental Title Police Staffing Request								
Department Police Joint Sub				ttal Dept				
Ranking 1	Fund	General	Cost Center		Туре	Both (OT+R)	CMO Approval	
Are you also submit	ting a Trib	oal Gaming Grant form	for this request?	No		Dired	ctor Approval	Jeff Glover

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: Select which performance measure this request will advance:

Safe_and_Secure_Community

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? 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								
Personi	nel Services	\$364,777							
Supplie	s and Services	\$39,280							
Capital	Outlay	\$218,000							
	Total Cost	\$622,057							
	Budget Reductions	(\$220,600)							
	New Revenue	\$0							
	Net Fiscal Effect	\$401,457							

Contact Name Josie Montenegro

Phone (480) 350-8460

Title:	Police Staffing Request						Page 2
Section A:	Personnel Costs If your supplemental request in	cludes new pos	sitions and/or ter	mporary (wage) e	employees, comp	lete this section	,
Full and D							
Full and Pa	art-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS	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
						TOTAL	\$364,777
Temporary	(Wage) Positions						
			Annual				
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
							\$O
							\$0
							\$O
* Temporary	employees that work more than 20 hours per week	and over 20 w	eeks are subject	to ASRS withhole	ding	TOTAL	\$0
	y (wage) employees scheduled to work more than 3				-		
•		·	· ·		3		
Overtime							
Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
Section B:	Base Budget Complete this section for base	e budget requ	<i>lests</i>				
Supplies 9	Services and Travel (Accounts 6201-7405)		(Fill in account	t and description	n holowy do no	t aggregate a	ccounts)
Supplies, c	de vices and Travel (Accounts 0201-7403)		(FIII III account	t and description	in below, do no	n aggregate a	ccourts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	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
Various	Detail in Sheet I tab		various	ı	\$10,000.00	Recurring	
							\$0
							\$0
				Total Sup	plies, Service	s, and Travel	\$39,280
Comital Ou	Hay (Appoints 7EQ1 7E24)		/E!!!!!!		a la al acceptance		
Capital Ou	tlay (Accounts 7501-7524)		(Fill in accoun	t and description	n below; do no	ot aggregate a	ccounts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	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
/310	IND I & INGUIO		2212				
					Total C	apital Outlay	\$218,000
Section C:	Offsetting Budget Reductions and Cost Sav	rings/New Re	evenue				
							Amount
				One-Time			(enter as
	Budget Reductions/Cost Saving	gs		or Recurring	Cost Center	Account	negative)
RICO Offse	<u></u>			One-Time	FED RICO	2222	(\$220,600)
							,
				-	hal On arratio	Cook Coults	(#220 (20)
				10	tal Operating	Cost Savings	(\$220,600)
				One Time			Amount
	N D			One-Time	Cost Costs	A = = = -	(enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
					Total Rev	enue Offsets	\$0
					, otal itev	2.145 0115015	Ψ0

Supplemental Title Extreme Heat Mitigation and Resilient Neighborhood Roadmap							
Department Sustainability & Resilience Office Joint S				ittal Dept	Fire Medical Rescue	and Community	Development-Neighborhoo
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	Direc	ctor 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 adaption, 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: Select which performance measure this request will advance:

Sustainable_Growth_and_Development

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 natrual disaster. The work that takes palce between the three departments will inform the strategy on how to build resilient communitities 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 activiation will take place in and around EnVision Tempe, the cities 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 b	e populated from the Co	st Estimate	Wo
Person	nel Services	\$0	
Supplie	es and Services	\$75,000	
Capital	Outlay	\$0	
	Total Cost	\$75,000	
	Budget Reductions	\$0	
	New Revenue	\$0	
	Net Fiscal Effect	\$75,000	

Contact Name Brianne Fisher

Phone 8958

rksheet

Title: F	Extreme Heat Mitigation and Resilient Neig	ghborhood Ro	admap				Page 2
Section A: F	Personnel Costs If your supplemental request i	includes new pos	itions and/or tem	nporary (wage) ei	mployees, compl	ete this section	
Full and Par	t-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	~	FICA	ASRS/PSPRS	Life Benefits	Total
							\$0
							\$0 \$0
							\$0
		_				TOTAL	\$O
Temporary	(Wage) Positions						
Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
Hourry Rate	# Of Affiliad Hours	Cost Center	Amount	FICA	ASKS	Medical	\$0
							\$0
							\$0
•	employees that work more than 20 hours per wee				_	TOTAL	\$0
** Temporary	(wage) employees scheduled to work more than	30 hours per we	ek must be provid	ded Medical cove	rage		
Overtime							
Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
Section B: I	Base Budget Complete this section for ba	se budget requ	iests				
Supplies, Se	ervices and Travel (Accounts 6201-7405)		(Fill in account	and descriptio	n below; do no	t aggregate ac	counts)
			•			One-Time	,
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
	Consultant		1261	1	\$75,000.00	One-Time	\$75,000
					·		\$0
							\$0
							\$0
							\$0
				Total Su	oplies, Service	s, and Travel	\$75,000
Capital Outl	lay (Accounts 7501-7524)		(Fill in account	and descriptio	n below; do no	t aggregate ac	counts)
·			•	·		One-Time	ŕ
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$0
							\$0
					Total C	apital Outlay	\$0
0							
Section C: (Offsetting Budget Reductions and Cost Sa	ivings/New Re	evenue				
				One-Time			Amount (enter as
	Budget Reductions/Cost Savi	ngs		or Recurring	Cost Center	Account	negative)
				То	tal Operating	Cost Savings	\$0
				One-Time			Amount
	New Revenue			or Recurring	Cost Center	Account	(enter as negative)
						2233	
						i	

Supplemental Title Innings Festival Contractual Obligation								
Department Community Services Joint Submi					Police, I	Fire Medical	Rescue, Engine	ering & Trasnportation
Ranking	Fund	General	Cost Center	Multi	Type	Recurring	CMO Approval	Keith Burke
Are you also subm	Are you also submitting a Tribal Gaming Grant form for this request? No Director Approval Craig Hayton							

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.

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

Personnel Services	\$140,475
Supplies and Services	\$6,300
Capital Outlay	\$0
Total Cost	\$146,775
Budget Reductions	\$0
New Revenue	\$0
Net Fiscal Effect	\$146,775

Contact Name Shawn Wagner

Phone 5299

Title:	Innings Festival Contractual Obligation						Page 2
Section A:	Personnel Costs If your supplemental request in	cludes new pos	itions and/or tem	porary (wage) ei	mployees, compl	lete this section	
Full and Pa	art-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	-	FICA	ASRS/PSPRS		Total
							\$0
							\$0
							\$0
						TOTAL	\$0 \$0
Temporary	(Wage) Positions					TOTAL	Ψ0
			Annual				
Hourly Rate		Cost Center	Amount	FICA	ASRS*	Medical**	Total
	Special Events Monitor	2522	\$2,300	\$176	\$0	\$0	\$2,475
							\$0
* Tomporary	employees that work more than 20 hours per week	and over 20 w	acks are subject t	O ASPS withhold	ing	TOTAL	\$0 \$2,475
	y (wage) employees scheduled to work more than 3					TOTAL	Ψ2,473
	, (
Overtime							
Description	1		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
See tab "O	vertime" for breakout			\$138,000			\$138,000
Section B:	Base Budget Complete this section for bas	e budget requ	iests				
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in account	and descriptio	n below: do no	ot aggregate ac	counts)
,-,-,-,-			(20.0, ao		,
Account	Description		Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
TBD	Solid Waste charges		TBD	2	\$3,150.00		\$6,300
100	John Waste Charges		100	2	\$3,130.00	Recurring	\$0,500
							\$0
							\$0
							\$0
	l			Total Sui	oplies, Service	s. and Travel	\$6,300
Capital Ou	tlay (Accounts 7501-7524)		(Fill in account	and descriptio	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$0
							\$0
					Total C	apital Outlay	\$0
Section C:	Offsetting Budget Reductions and Cost Sav	vings/New Re	evenue				
				One-Time			Amount
	Budget Reductions/Cost Savin	as		or Recurring	Cost Center	Account	(enter as negative)
		<u>J-</u>					
				To	tal Operating	Cost Savings	\$0
				10	tal operating	Cost Suvings	Amount
				One-Time			(enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
					Total Rev	enue Offsets	\$0

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
Perso	nnel 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
	Cost Savings		0	0	0	0	0
New Re	venue Offsets		-50,000	-50,000	-50,000	-50,000	-50,000
	Total Cost		\$1,038,627	\$1,061,454	\$1,084,966	\$1,109,184	\$1,134,128
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							
Total Op	erating Cost	Savings	\$0	\$0	\$0	\$0	\$0
·	J	Ū					
Revenue Offsets	Cost Center	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Fees and Admissions	2562	4301	-5,000	-5,000	-5,000	-5,000	-5,000
Fees and Admissions	2561	4301	-10,000	-10,000	-10,000	-10,000	-10,000
Rental Charges	2561	4302	-35,000	-35,000	-35,000	-35,000	-35,000
Description here							
Т	otal Revenue	Offsets	-\$50,000	-\$50,000	-\$50,000	-\$50,000	-\$50,000

Position(s) requested (use HR titles)	FT	PT (FTE)	Hourly Rate
HR Title here			
HR Title here			
HR Title here			

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	0	0	0	0	(
	Wages	6011	706,839	728,044	749,885	772,382	795,553					
	Overtime	6012	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					
		Total	\$783.422	\$806.249	\$829.761	\$853,979	\$878.923					

Supplies, S	Services and Travel (Accounts 62	201-7405)				
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
,		Total	\$305.205	\$305.205	\$305.205	\$305.205	\$305.205

Capital Out	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					
Total		\$0	\$0	\$0	\$0	\$0						
Tot	al Estimated Operating Budget	Impacts	\$1,088,627	\$1,111,454	\$1,134,966	\$1,159,184	\$1,184,128					

Ne	W 1 1 2020-2		′ 2027-28 Ca _l erating Budg	•	monto i Togi	- Carri	
Project: Citizen / Custome	r Relationship I						
	ry of FY 2023-2	4 to FY 2	2027-28 Net Fisc	cal Impact and (Operating Budg	et Impact	
-	,		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Pers	onnel Services	[0	0	0	0	1 1 2027 20
	s and Services		150,000	690,000	540,000	540,000	540,00
	Capital Outlay		0	0	0	0	
	g Cost Savings		0	0	0	0	
New Re	evenue Offsets		0	0	0	0	
	Total Cost		\$150,000	\$690,000	\$540,000	\$540,000	\$540,0
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							
•	perating Cost S	Savings	\$0	\$0	\$0	\$0	
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							
	T : 4 : 1 D :	Officato	\$0	\$0	\$0	\$0	
	Total Revenue	Olisets	Ψ	•			
Position(s) requested (use HR		Olisets	Ψ0	ų.	FT	PT (FTE)	
Position(s) requested (use HR HR Title here		Offisets	Ψ 0	•			
Position(s) requested (use HR HR Title here HR Title here HR Title here		Offisets	φ υ	•			
Position(s) requested (use HR HR Title here HR Title here		Offisers	φ υ				
Position(s) requested (use HR HR Title here HR Title here HR Title here	R titles)		40				
Position(s) requested (use HR HR Title here HR Title here HR Title here Personnel Services (Salaries,	R titles) Wages and Be			FY 2024-25			Hourly Rate
Position(s) requested (use HR HR Title here HR Title here HR Title here Personnel Services (Salaries,	R titles) Wages and Be	nefits)			FT	PT (FTE)	Hourly Rate
Position(s) requested (use HR HR Title here HR Title here HR Title here Personnel Services (Salaries, Cost Center Account N Salaries Wages	R titles) Wages and Be	nefits) Account 6010 6011			FT	PT (FTE)	Hourly Rate
Position(s) requested (use HR HR Title here HR Title here HR Title here Personnel Services (Salaries, Cost Center Account N Salaries Wages Overtime	R titles) Wages and Be	nefits) Account 6010 6011 6012			FT	PT (FTE)	Hourly Rate
Position(s) requested (use HR HR Title here HR Title here HR Title here Personnel Services (Salaries, Cost Center Account N Salaries Wages	R titles) Wages and Be	nefits) Account 6010 6011 6012 6120			FT	PT (FTE)	Hourly Rate
Position(s) requested (use HR HR Title here HR Title here HR Title here Personnel Services (Salaries, Cost Center Account N Salaries Wages Overtime FICA (7.65%) State Retirement	R titles) Wages and Be	enefits) Account 6010 6011 6012 6120 6121			FT	PT (FTE)	Hourly Rate
Position(s) requested (use HR HR Title here HR Title here HR Title here Personnel Services (Salaries, Cost Center Account N Salaries Wages Overtime FICA (7.65%) State Retirement	R titles) Wages and Be	nefits) Account 6010 6011 6012 6120 6121 6124			FT	PT (FTE)	Hourly Rate
Position(s) requested (use HR HR Title here HR Title here HR Title here Personnel Services (Salaries, Cost Center Account N Salaries Wages Overtime FICA (7.65%) State Retirement Fire Retirement Police Retirement	Wages and Be	nefits) Account 6010 6011 6012 6120 6121 6124 6125			FT	PT (FTE)	Hourly Rate
Position(s) requested (use HR HR Title here HR Title here HR Title here Personnel Services (Salaries, Cost Center Account N Salaries Wages Overtime FICA (7.65%) State Retirement	Wages and Be	nefits) Account 6010 6011 6012 6120 6121 6124 6125 6123	FY 2023-24	FY 2024-25	FT FY 2025-26	PT (FTE) FY 2026-27	Hourly Rate
Position(s) requested (use HR HR Title here HR Title here HR Title here HR Title here Personnel Services (Salaries, Cost Center Account N Salaries Wages Overtime FICA (7.65%) State Retirement Fire Retirement Police Retirement	Wages and Be	nefits) Account 6010 6011 6012 6120 6121 6124 6125			FT	PT (FTE)	Hourly Rate
Position(s) requested (use HR HR Title here HR Title here HR Title here Personnel Services (Salaries, Cost Center Account N Salaries Wages Overtime FICA (7.65%) State Retirement Fire Retirement Police Retirement	Wages and Be	nefits) Account 6010 6011 6012 6120 6121 6124 6125 6123	FY 2023-24	FY 2024-25	FT FY 2025-26	PT (FTE) FY 2026-27	Hourly Rate
Position(s) requested (use HR HR Title here HR Title here HR Title here Personnel Services (Salaries, Cost Center Account N Salaries Wages Overtime FICA (7.65%) State Retirement Fire Retirement Police Retirement Health, Dental, Visi	Wages and Be Name on, Basic Life In	nefits) Account 6010 6011 6012 6120 6121 6124 6125 6123 Total	FY 2023-24	FY 2024-25	FT FY 2025-26 \$0	PT (FTE) FY 2026-27 \$0	Hourly Rate
Position(s) requested (use HR HR Title here HR Title here HR Title here Personnel Services (Salaries, Cost Center Account N Salaries Wages Overtime FICA (7.65%) State Retirement Fire Retirement Police Retirement Health, Dental, Visi	Wages and Be Name on, Basic Life Ir	nefits) Account 6010 6011 6012 6120 6121 6124 6125 6123 Total	FY 2023-24 \$0	FY 2024-25 \$0	FT FY 2025-26	PT (FTE) FY 2026-27	Hourly Rate
Position(s) requested (use HR HR Title here HR Title here HR Title here Personnel Services (Salaries, Cost Center Account N Salaries Wages Overtime FICA (7.65%) State Retirement Fire Retirement Police Retirement Health, Dental, Visi Supplies, Services and Travel Cost Center Account N 1974 Contracted Service	Wages and Be Name on, Basic Life Ir (Accounts 620 Name	nefits) Account 6010 6011 6012 6120 6121 6124 6125 6123 Total	FY 2023-24	FY 2024-25 \$0 FY 2024-25 150,000	FY 2025-26 \$0	PT (FTE) FY 2026-27 \$0	FY 2027-28
Position(s) requested (use HR HR Title here HR Title here HR Title here Personnel Services (Salaries, Cost Center Account N Salaries Wages Overtime FICA (7.65%) State Retirement Fire Retirement Police Retirement Health, Dental, Visi	Wages and Be Name on, Basic Life Ir (Accounts 620 Name	nefits) Account 6010 6011 6012 6120 6121 6124 6125 6123 Total	FY 2023-24 \$0	FY 2024-25 \$0	FT FY 2025-26 \$0	PT (FTE) FY 2026-27 \$0	FY 2027-28 FY 2027-28
Position(s) requested (use HR HR Title here HR Title here HR Title here Personnel Services (Salaries, Cost Center Account N Salaries Wages Overtime FICA (7.65%) State Retirement Fire Retirement Police Retirement Health, Dental, Visi Supplies, Services and Travel Cost Center Account N 1974 Contracted Service	Wages and Be Name on, Basic Life Ir (Accounts 620 Name	nefits) Account 6010 6011 6012 6120 6121 6124 6125 6123 Total	FY 2023-24 \$0	FY 2024-25 \$0 FY 2024-25 150,000	FY 2025-26 \$0	PT (FTE) FY 2026-27 \$0	FY 2027-28

Capital Outla	ay (Accounts 7501-7524)						
Cost Center	Account Name	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		Total	\$0	\$0	\$0	\$0	\$0
Tota	al Estimated Operating Budget	Impacte	\$150,000	\$600,000	\$540,000	\$540,000	\$540,000

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

		Op	erating Bud	get Impact	J		
Project:	Data and Technology Plan						
	Summary of FY 2023-2	24 to FY 2	2027-28 Net Fisc	cal Impact and (Operating Budg	et Impact	
			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	Personnel Services	L	0	0	0	0	(
	Supplies and Services Capital Outlay	L	675,000	675,000	530,000	530,000	530,000
	Operating Cost Savings		0	0	0	0	
	New Revenue Offsets		0	0	0	0	(
	Total Cost	·	\$675,000	\$675,000	\$530,000	\$530,000	\$530,000
Operating (Cost Savings Cost Center	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Description							
Description							
	Total Operating Cost	Savings	\$0	\$0	\$0	\$0	\$
Revenue O		Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Description							
Description							
Description							
	Total Revenue	Offsets	\$0	\$0	\$0	\$0	\$
HR Title he HR Title he HR Title he	re						
	Services (Salaries, Wages and B	enefits)					
Cost Center			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	Salaries	6010					
	Wages	6011					
	Overtime	6012 6120					
	FICA (7.65%) State Retirement	6121					
	Fire Retirement	6124					
	Police Retirement	6125					
	Health, Dental, Vision, Basic Life I						
	Treatti, Deritai, Visiori, Basio Elle I	Total	\$0	\$0	\$0	\$0	•
Cummilian C	Comings and Travel /Accounts CO	04 7405)					
Supplies, S Cost Centel	Services and Travel (Accounts 62 r Account Name	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1971	Software Maintenance	6683	530,000	530,000	530,000	530,000	530,00
1975	Contracted Services	6672	145,000	145,000	000,000	330,000	300,00
1010	Communication Convinces	00.2	1 10,000	1 10,000			
		Total	\$675,000	\$675,000	\$530,000	\$530,000	\$530,00
Capital Out	tlay (Accounts 7501-7524)						
Cost Center		Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		Total	\$0	\$0	\$0	\$0	•

Supplemental Title	Supplemental Title Add two (2) Full Time Assistant City Attorney Positions to Criminal Division									
Department City Attorney's Office Joint Su				ittal Dept						
Ranking 3	Fund	General	Cost Center	1710	Туре	Recurring	CMO Approval			
Are you also submitting a Tribal Gaming Grant form for this request?			for this request?	No		Direc	ctor Approval	Sonia Blain		
5 . 6										

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 counduct 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 suppplemental 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.

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

Personnel Services	\$272,130
Supplies and Services	\$5,850
Capital Outlay	\$0
Total Cost	\$277,980
Budget Reductions	\$0
New Revenue	\$0
Net Fiscal Effect	\$277,980

Contact Name Jenny Armstrong

Phone x8403

Section A: Personnel Costs if your supplemental request includes new positions and/or remponary (wage) employees. complete this section. FUII and Part-Time Position (use HR job titles) Cost Center Imm a farego FICA ASRS/PSPRS Life Benefits Total 2.00 Assistant City Attorney 1710 \$199.222 \$15.240 \$24.484 \$33.84 \$272.130 Solvential TOTAL \$272.130 TOTAL \$20 **Temporary (wage) Positions **Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withhelding **Temporary wage) employees scheduled to work more than 20 hours per week must be provided Medical coverage **Overtime **Description **Cost Center** **Cost Center** **Cost Center** **Cost Center** **Annual **FICA** **ASRS/PSPRS* **Total **Solvential **Solven	Title:	Add two (2) Full Time Assistant City Attorne	y Positions	to Criminal Di	vision			Page 2
FTE Position (use HR job titles) Cost Center (min afrance) FICA ASRS/PSPBS LIfe Benefits Total 2.00 Assistant City Attorney 1770 \$199.222 \$15.240 \$24.484 \$35.184 \$272.130 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Section A:	Personnel Costs If your supplemental request inclu-	ıdes new posi	itions and/or tem	nporary (wage) er	mployees, compl	ete this section	
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Total Revenue Offsets \$0								
Total Revenue Offsets \$0								
Total Revenue Offsets \$0								
						Total Rev	enue Offsets	\$0

Supplemental Title Requesting the replacement of the copier in the City Attorney's Office										
Department	City Attorney	/'s Office	Joint Subm	ittal Dept						
Ranking 4	Fun	d General	Cost Center	1710 Ty	ype One-Time	CMO Approval				
	submitting a	Tribal Gaming Gran	It form for this request?		Direc	ctor Approval				
The copier i	n the City A	ttorney's Office i	lest. For joint Departn s in need of replacemer d and will need to be rep	nt. During a	service call to re	eplace a fuser, Konica i	nformed our			
			with which this project	best aligns:	Financial_S	Stability_and_Vitality				
			ongly Agree" or "Agree	" on 85% of	the Civil Divisio	n annual client satisfac	tion survey.			
	o a agg. og	, a co . a co	og., 7g. oo o. 7g. oo							
Explain how		est supports one	or more adopted stra	tegies to ad	Ivance the achi	evement of the perfo	rmance measure			
This copier important ta		onduct business i	n our office. Departme	nts rely on o	ur Office to prin	t contracts, file claims	and various other			
Is this supp		nding request n	ecessary to meet a sta	tutory, lega	al and/or contra	actual obligation?	Yes			
filing. The le	oss of our p	rinting would det	ousiness in our office. F rimentally affect all dep ts and could result in lit	artments th	at rely on legal		_			
	_		sue or opportunity be bles, charts, graphs or							
\A/by is this	supplemen	tal request the b	pest option to address	this issue o	r annartunity?					
			ecounted for in our budg			laily taks conducted.				
		2023/24 9	Summary of Estimat	ed Costs a	nd Net Fiscal	Effect				
			vill be populated from							
			rsonnel Services		\$0_					
			pplies and Services		\$7,498					
		<u>Ca</u>	pital Outlay	tal Cast	\$0					
				tal Cost	\$7,498					
			Budget Red	evenue	<u>\$0</u>					
					\$0					
			Net Fisca	Effect	\$7,498					

Contact Name Jenny Armstrong

Phone x8403

Title:	Requesting the replacement of the copier in	n the City Att	orney's Office	•			Page 2
Section A:	Personnel Costs If your supplemental request in	cludes new pos	itions and/or tem	nporary (wage) er	mployees, compl	ete this section	
Full and Pa	rt-Time Positions (one position per line)						
	, , , , , , , , , , , , , , , , , , , ,		Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS		Total
							\$0
							\$0
							\$0
						TOTAL	\$0 \$0
Temporary	(Wage) Positions					101712	•
			Annual				
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0 \$0
* Temporary	employees that work more than 20 hours per week	and over 20 we	eks are subject t	o ASRS withhold	ina	TOTAL	\$0 \$0
	(wage) employees scheduled to work more than 3		-		_		,,,
Overtime						/	
Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
Cootion D	Page Dudget Complete this section for her	a budaat waa	, a a t a				
Section B:	Base Budget Complete this section for base	e buaget requ	iests				
Supplies, S	ervices and Travel (Accounts 6201-7405)		(Fill in account	t and descriptio	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
6370	Konica Copier (Price qouted by company dire	ectly)	1710	1	\$7,498.00	One-Time	\$7,498
							\$0
							\$0
							\$0
							\$0
				Total Su	oplies, Service	s, and Iravel	\$7,498
Capital Out	tlay (Accounts 7501-7524)		(Fill in account	t and descriptio	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$0
							\$0
					Total C	apital Outlay	\$0
Section C:	Offsetting Budget Reductions and Cost Sav	/ings/New Re	evenue				
				One-Time			Amount
	Budget Reductions/Cost Saving	as		or Recurring	Cost Center	Account	(enter as negative)
					1111 0011101		
				To	tal Operating	Cost Savings	\$0
							Amount
				One-Time			(enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
						enue Offsets	\$0

Supplemental Title	Tempe E	Black Employee Allia	ance				
Department City Manager's Office			Joint Submi	ttal Dept			
Ranking 1	Fund	General	Cost Center	1210	Type Recurring	Category	New Request
Are you also submit	ting a Trik	oal Gaming Grant for	m for this request?	No		Approval	Andrew Ching

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
Net Fiscal Effect	\$25,000

Contact Name Lisa Groom

Phone 8530

Annual Salary FICE Position (use HR job tilles) Cost Center (rem fringe) FICE A SRS/PSPRS Life Benefits Total Sign 30		COST ESTIN	nates/Offset	5			
Annual Salary TOTAL Positron (use HR Job titles) Cost Center (ministrange): TOTA ASRS/PSRS 15te Benefits Total Simporary (Wage) Positions TOTAL Image: Annual Hours (Cost Center Annual FICA ASRS/PSRS) 15te Benefits Total Annual Salary TOTAL	itle:						Page
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Total Payanua Officia							
Total Payanua Officia							
Total Payanua Officeta							
					Total Rev	renue Offsets	\$0

	FY 2023/24 Op	erating Bud	get Sur	pplemental Re	quest Form	
Supplemental Title	Executive Assistant to the City	Manager's Office)			
Department City M	lanager's Office	Joint Subn	nittal Dept			
Ranking	Fund General	Cost Center	1210	Type Recurring	CMO Approval	
Are you also submi	tting a Tribal Gaming Grant form f	or this request?	No	Dir	ector Approval	
Since the inceptic areas that the CM and five areas/of support, the offic Support team cut the work has cha the CMO support	the supplemental request. Fon of the City Manager's Office 10 Support team supports. The fices (DEIO, S&RO, MCC Staff, res themselves have also grow rrently supports 14-15 people/anged as well. There is a need for team structure is being changed by the structure is being change	e (CMO) Suppore CMO has grow Animal Welfare in thereby generareas with only for more project ged.	t team in on by one on and Vet ating add four emp -based w	2018, the City Ma c Chief Deputy City terans Services). W ditional work, but s loyees in support ork and higher-lev	nager's Office has grow / Manager, one Assistal /ith the addition of the support staff has not grant staff roles. With the char	on as have the ont City Manager, people/areas we rown. The CMO anges to the CMO, on making. As such,
2.02 Achieve sati the top 10% of th	rmance measure this request will sfaction ratings of "Very Satist e national benchmark cities as request supports one or mo	fied" or "Satisfie measured in th	e Commu	unity Survey.		·
noted above. Adding an addition capacity for staff their missions. Be satisfaction rating	onal Executive Assistant to the to support the executive team sing understaffed has lead to in gs. This position is intended to as being supported to be more	e City Manager's n/CMO and othe ncreased worklo better balance	Office wer offices bads and workload	ill improve custon assigned to the Cl staff burnout whic Is and increase cus	ner service and increase MO support team to he th can lead to lower cus stomer service by allow	e the current lp them carry out stomer service
Is this suppleme	ntal funding request necessa	ary to meet a st	atutory,	legal and/or cont	ractual obligation?	No
ii yes, piease de	SCHOOL					
additional inform	the crucial/essential issue or nation tab to attach tables, c	harts, graphs o	r other c	locumentation to	describe the request	and justification)
tasks/projects fo support staff to n	ntial issues being addressed wi r support staff which will resul natch the growth in the CMO a kloads leading to increased pro	It in providing hi and other Office	gh-qualit s/areas s	y work in a timely upported by the C	manner. Increasing the CMO support team will	e number of provide more

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								
	Person	Personnel Services							
	Supplie	es and Services	\$3,550						
	Capital	Outlay	\$4,000						
		Total Cost	\$102,986						
		Budget Reductions	(\$42,224)						
		New Revenue	\$0						
		Net Fiscal Effect	\$60,761						
Contact Name	Frin Fillmore			Phone 2386					

Section A:	Executive Assistant to the City Manager's O	ffice					Page 2
Section A.	Personnel Costs If your supplemental request inc	ludes new pos	itions and/or tem	porary (wage) er	mployees, compl	ete this section	
Full and Pa	art-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	~	FICA	ASRS/PSPRS		Total
1.00	Executive Assistant to the City Manager's Office		\$65,736	\$5,029	\$8,079	\$16,592	\$95,436
						. ,	\$C
							\$C
							\$C
						TOTAL	\$95,436
Temporary	(Wage) Positions						
			Annual				
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$(
* T				- ACDC	·	TOTAL	\$C
	employees that work more than 20 hours per week a		•			IOIAL	ъC
remporary	y (wage) employees scheduled to work more than 30	Tiours per we	ek must be provid	ded Medical Cove	rage		
Overtime							
Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
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Section D	Page Pudget Complete this section for base	hudgat ragu	osts.				
section B:	Base Budget Complete this section for base	e buaget requ	iests				
Supplies, S	ervices and Travel (Accounts 6201-7405)		(Fill in account	and descriptio	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
6701	Cell Phone Charges (phone and/or tablet)			Quantity 1			
6/01	Cell Priorie Charges (priorie and/or tablet)		1210	ļ	\$500.00	One-Time	\$500
C7O1	Call Diagram Changes (assuring)		1010	- 1	¢55000	D	ФГГО
6701	Cell Phone Charges (service)		1210	1	\$550.00	Recurring	
6716	Memberships + Subscriptions		1210	1	\$500.00	Recurring	\$500
6716 7401	Memberships + Subscriptions Training + Seminars		1210 1210	1 1	\$500.00 \$1,000.00	Recurring Recurring	\$500 \$1,000
6716	Memberships + Subscriptions		1210	1 1 1	\$500.00 \$1,000.00 \$1,000.00	Recurring Recurring Recurring	\$550 \$500 \$1,000 \$1,000
6716 7401	Memberships + Subscriptions Training + Seminars		1210 1210	1 1 1	\$500.00 \$1,000.00	Recurring Recurring Recurring	\$500 \$1,000 \$1,000
6716 7401 7403	Memberships + Subscriptions Training + Seminars Travel Expenses		1210 1210 1210	1 1 1 Total Sup	\$500.00 \$1,000.00 \$1,000.00 pplies, Service	Recurring Recurring Recurring s, and Travel	\$500 \$1,000 \$1,000 \$3,550
6716 7401 7403	Memberships + Subscriptions Training + Seminars		1210 1210 1210	1 1 1 Total Sup	\$500.00 \$1,000.00 \$1,000.00 pplies, Service	Recurring Recurring Recurring s, and Travel t aggregate acc	\$500 \$1,000 \$1,000 \$3,550
6716 7401 7403	Memberships + Subscriptions Training + Seminars Travel Expenses		1210 1210 1210	1 1 1 Total Sup and descriptio	\$500.00 \$1,000.00 \$1,000.00 pplies, Service	Recurring Recurring Recurring s, and Travel t aggregate according	\$500 \$1,000 \$1,000 \$3,550
6716 7401 7403 Capital Ou	Memberships + Subscriptions Training + Seminars Travel Expenses tlay (Accounts 7501-7524) Description		1210 1210 1210 (Fill in account	1 1 Total Sup and descriptio	\$500.00 \$1,000.00 \$1,000.00 oplies, Service In below; do no	Recurring Recurring Recurring s, and Travel t aggregate acc One-Time or Recurring	\$500 \$1,000 \$1,000 \$3,550 counts)
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6716 7401 7403 Capital Ou	Memberships + Subscriptions Training + Seminars Travel Expenses tlay (Accounts 7501-7524) Description	one)	1210 1210 1210 (Fill in account	1 1 Total Sup and descriptio	\$500.00 \$1,000.00 \$1,000.00 pplies, Service n below; do no Unit Cost \$4,000.00	Recurring Recurring Recurring s, and Travel t aggregate acc One-Time or Recurring	\$500 \$1,000 \$1,000 \$3,550 counts) Total \$4,000 \$0
6716 7401 7403 Capital Ou	Memberships + Subscriptions Training + Seminars Travel Expenses tlay (Accounts 7501-7524) Description	one)	1210 1210 1210 (Fill in account	1 1 Total Sup and descriptio	\$500.00 \$1,000.00 \$1,000.00 pplies, Service n below; do no Unit Cost \$4,000.00	Recurring Recurring Recurring s, and Travel t aggregate acc One-Time or Recurring One-Time	\$500 \$1,000 \$1,000 \$3,550 counts) Total \$4,000 \$0
6716 7401 7403 Capital Ou Account 7518	Memberships + Subscriptions Training + Seminars Travel Expenses tlay (Accounts 7501-7524) Description Computer Equipment (Computer/Monitor/Pho	·	1210 1210 1210 (Fill in account Cost Center 1210	1 1 Total Sup and descriptio	\$500.00 \$1,000.00 \$1,000.00 pplies, Service n below; do no Unit Cost \$4,000.00	Recurring Recurring Recurring s, and Travel t aggregate acc One-Time or Recurring One-Time	\$500 \$1,000 \$1,000 \$3,550 counts) Total \$4,000 \$0
6716 7401 7403 Capital Ou Account 7518	Memberships + Subscriptions Training + Seminars Travel Expenses tlay (Accounts 7501-7524) Description	·	1210 1210 1210 (Fill in account Cost Center 1210	1 1 Total Sup and descriptio	\$500.00 \$1,000.00 \$1,000.00 pplies, Service n below; do no Unit Cost \$4,000.00	Recurring Recurring Recurring s, and Travel t aggregate acc One-Time or Recurring One-Time	\$500 \$1,000 \$1,000 \$3,550 counts) Total \$4,000 \$0 \$0
6716 7401 7403 Capital Ou Account 7518	Memberships + Subscriptions Training + Seminars Travel Expenses tlay (Accounts 7501-7524) Description Computer Equipment (Computer/Monitor/Pho	·	1210 1210 1210 (Fill in account Cost Center 1210	1 1 Total Sup and descriptio	\$500.00 \$1,000.00 \$1,000.00 pplies, Service n below; do no Unit Cost \$4,000.00	Recurring Recurring Recurring s, and Travel t aggregate acc One-Time or Recurring One-Time	\$500 \$1,000 \$1,000 \$3,550 counts) Total \$4,000 \$0
6716 7401 7403 Capital Ou Account 7518	Memberships + Subscriptions Training + Seminars Travel Expenses tlay (Accounts 7501-7524) Description Computer Equipment (Computer/Monitor/Pho	ings/New Re	1210 1210 1210 (Fill in account Cost Center 1210	1 1 1 Total Sup and descriptio Quantity 1	\$500.00 \$1,000.00 \$1,000.00 pplies, Service n below; do no Unit Cost \$4,000.00	Recurring Recurring Recurring s, and Travel t aggregate acc One-Time or Recurring One-Time	\$500 \$1,000 \$1,000 \$3,550 counts) Total \$4,000 \$0 \$4,000
6716 7401 7403 Capital Out Account 7518	Memberships + Subscriptions Training + Seminars Travel Expenses tlay (Accounts 7501-7524) Description Computer Equipment (Computer/Monitor/Pho	ings/New Re	1210 1210 1210 (Fill in account Cost Center 1210	1 1 1 Total Sup and descriptio Quantity 1 One-Time or Recurring	\$500.00 \$1,000.00 \$1,000.00 oplies, Service In below; do no Unit Cost \$4,000.00	Recurring Recurring Recurring s, and Travel t aggregate acc One-Time or Recurring One-Time	\$500 \$1,000 \$1,000 \$3,550 counts) Total \$4,000 \$0 \$4,000
6716 7401 7403 Capital Ou Account 7518 Section C:	Memberships + Subscriptions Training + Seminars Travel Expenses tlay (Accounts 7501-7524) Description Computer Equipment (Computer/Monitor/Pho Offsetting Budget Reductions and Cost Saving Budget Reductions/Cost Saving eractivity Credit (41%)	ings/New Re	1210 1210 1210 (Fill in account Cost Center 1210	1 1 1 Total Sup and descriptio Quantity 1 One-Time or Recurring Recurring	\$500.00 \$1,000.00 \$1,000.00 pplies, Service n below; do no Unit Cost \$4,000.00 Total C	Recurring Recurring Recurring s, and Travel t aggregate acc One-Time or Recurring One-Time apital Outlay Account 8320	\$500 \$1,000 \$1,000 \$3,550 counts) Total \$4,000 \$0 \$4,000 Amount (enter as negative) (\$40,584
6716 7401 7403 Capital Ou Account 7518 Section C:	Memberships + Subscriptions Training + Seminars Travel Expenses tlay (Accounts 7501-7524) Description Computer Equipment (Computer/Monitor/Pho	ings/New Re	1210 1210 1210 (Fill in account Cost Center 1210	1 1 1 Total Sup and descriptio Quantity 1 One-Time or Recurring	\$500.00 \$1,000.00 \$1,000.00 pplies, Service n below; do no Unit Cost \$4,000.00 Total Cost	Recurring Recurring Recurring s, and Travel t aggregate acc One-Time or Recurring One-Time apital Outlay	\$500 \$1,000 \$1,000 \$3,550 counts) Total \$4,000 \$0 \$4,000 Amount (enter as negative) (\$40,584
6716 7401 7403 Capital Out Account 7518 Section C:	Memberships + Subscriptions Training + Seminars Travel Expenses tlay (Accounts 7501-7524) Description Computer Equipment (Computer/Monitor/Pho Offsetting Budget Reductions and Cost Saving Budget Reductions/Cost Saving eractivity Credit (41%)	ings/New Re	1210 1210 1210 (Fill in account Cost Center 1210	1 1 1 Total Sup and descriptio Quantity 1 One-Time or Recurring Recurring One-Time	\$500.00 \$1,000.00 \$1,000.00 pplies, Service n below; do no Unit Cost \$4,000.00 Total C	Recurring Recurring Recurring s, and Travel t aggregate acc One-Time or Recurring One-Time apital Outlay Account 8320 8320	\$500 \$1,000 \$1,000 \$3,550 counts) Total \$4,000 \$0 \$4,000 Amount (enter as negative) (\$40,584 (\$1,640
6716 7401 7403 Capital Out Account 7518 Section C:	Memberships + Subscriptions Training + Seminars Travel Expenses tlay (Accounts 7501-7524) Description Computer Equipment (Computer/Monitor/Pho Offsetting Budget Reductions and Cost Saving Budget Reductions/Cost Saving eractivity Credit (41%)	ings/New Re	1210 1210 1210 (Fill in account Cost Center 1210	1 1 1 Total Sup and descriptio Quantity 1 One-Time or Recurring Recurring One-Time	\$500.00 \$1,000.00 \$1,000.00 pplies, Service n below; do no Unit Cost \$4,000.00 Total C	Recurring Recurring Recurring s, and Travel t aggregate acc One-Time or Recurring One-Time apital Outlay Account 8320 8320	\$500 \$1,000 \$1,000 \$3,550 counts) Total \$4,000 \$0 \$4,000 Amount (enter as negative) (\$40,584 (\$1,640
6716 7401 7403 Capital Out Account 7518 Section C:	Memberships + Subscriptions Training + Seminars Travel Expenses tlay (Accounts 7501-7524) Description Computer Equipment (Computer/Monitor/Pho Offsetting Budget Reductions and Cost Saving Budget Reductions/Cost Saving eractivity Credit (41%)	ings/New Re	1210 1210 1210 (Fill in account Cost Center 1210	1 1 1 Total Sup and descriptio Quantity 1 One-Time or Recurring Recurring One-Time	\$500.00 \$1,000.00 \$1,000.00 pplies, Service n below; do no Unit Cost \$4,000.00 Total C	Recurring Recurring Recurring S, and Travel t aggregate accone-Time or Recurring One-Time apital Outlay Account 8320 8320	\$500 \$1,000 \$1,000 \$3,550 counts) Total \$4,000 \$0 \$4,000 Amount (enter as negative) (\$40,584 (\$1,640
6716 7401 7403 Capital Out Account 7518 Section C:	Memberships + Subscriptions Training + Seminars Travel Expenses tlay (Accounts 7501-7524) Description Computer Equipment (Computer/Monitor/Pho Offsetting Budget Reductions and Cost Saving Budget Reductions/Cost Saving eractivity Credit (41%) eractivity Credit (41%)	ings/New Re	1210 1210 1210 (Fill in account Cost Center 1210	1 1 1 Total Sup and descriptio Quantity 1 One-Time or Recurring Recurring One-Time Total	\$500.00 \$1,000.00 \$1,000.00 \$1,000.00 poplies, Service n below; do no Unit Cost \$4,000.00 Total Cost Cost Center 1210 1210 tal Operating	Recurring Recurring Recurring s, and Travel t aggregate acc One-Time or Recurring One-Time apital Outlay Account 8320 8320 Cost Savings	\$500 \$1,000 \$1,000 \$3,550 counts) Total \$4,000 \$0 \$0 \$4,000 Amount (enter as negative) (\$40,584 (\$1,640
6716 7401 7403 Capital Out Account 7518 Section C:	Memberships + Subscriptions Training + Seminars Travel Expenses tlay (Accounts 7501-7524) Description Computer Equipment (Computer/Monitor/Pho Offsetting Budget Reductions and Cost Saving Budget Reductions/Cost Saving eractivity Credit (41%)	ings/New Re	1210 1210 1210 (Fill in account Cost Center 1210	1 1 1 Total Sup and descriptio Quantity 1 One-Time or Recurring Recurring One-Time	\$500.00 \$1,000.00 \$1,000.00 pplies, Service n below; do no Unit Cost \$4,000.00 Total C	Recurring Recurring Recurring S, and Travel t aggregate accone-Time or Recurring One-Time apital Outlay Account 8320 8320	\$500 \$1,000 \$1,000 \$3,550 counts) Total \$4,000 \$0 \$0 \$4,000 Amount (enter as negative) (\$40,584 (\$1,640
6716 7401 7403 Capital Out Account 7518 Section C:	Memberships + Subscriptions Training + Seminars Travel Expenses tlay (Accounts 7501-7524) Description Computer Equipment (Computer/Monitor/Pho Offsetting Budget Reductions and Cost Saving Budget Reductions/Cost Saving eractivity Credit (41%) eractivity Credit (41%)	ings/New Re	1210 1210 1210 (Fill in account Cost Center 1210	1 1 1 Total Sup and descriptio Quantity 1 One-Time or Recurring Recurring One-Time Total	\$500.00 \$1,000.00 \$1,000.00 \$1,000.00 poplies, Service n below; do no Unit Cost \$4,000.00 Total Cost Cost Center 1210 1210 tal Operating	Recurring Recurring Recurring s, and Travel t aggregate acc One-Time or Recurring One-Time apital Outlay Account 8320 8320 Cost Savings	\$500 \$1,000 \$1,000 \$3,550 counts) Total \$4,000 \$0 \$0 \$4,000 Amount (enter as negative) (\$40,584 (\$1,640
6716 7401 7403 Capital Ou Account 7518 Section C:	Memberships + Subscriptions Training + Seminars Travel Expenses tlay (Accounts 7501-7524) Description Computer Equipment (Computer/Monitor/Pho Offsetting Budget Reductions and Cost Saving Budget Reductions/Cost Saving eractivity Credit (41%) eractivity Credit (41%)	ings/New Re	1210 1210 1210 (Fill in account Cost Center 1210	1 1 1 Total Sup and descriptio Quantity 1 One-Time or Recurring Recurring One-Time Total	\$500.00 \$1,000.00 \$1,000.00 \$1,000.00 poplies, Service n below; do no Unit Cost \$4,000.00 Total Cost Cost Center 1210 1210 tal Operating	Recurring Recurring Recurring s, and Travel t aggregate acc One-Time or Recurring One-Time apital Outlay Account 8320 8320 Cost Savings	\$500 \$1,000 \$1,000 \$3,550 counts) Total \$4,000 \$0 \$0 \$4,000 Amount (enter as negative) (\$40,584 (\$1,640
6716 7401 7403 Capital Ou Account 7518 Section C:	Memberships + Subscriptions Training + Seminars Travel Expenses tlay (Accounts 7501-7524) Description Computer Equipment (Computer/Monitor/Pho Offsetting Budget Reductions and Cost Saving Budget Reductions/Cost Saving eractivity Credit (41%) eractivity Credit (41%)	ings/New Re	1210 1210 1210 (Fill in account Cost Center 1210	1 1 1 Total Sup and descriptio Quantity 1 One-Time or Recurring Recurring One-Time Total	\$500.00 \$1,000.00 \$1,000.00 \$1,000.00 poplies, Service n below; do no Unit Cost \$4,000.00 Total Cost Center 1210 1210 tal Operating of Cost Center	Recurring Recurring Recurring s, and Travel t aggregate acc One-Time or Recurring One-Time apital Outlay Account 8320 8320 Cost Savings	\$500 \$1,000 \$1,000 \$3,550 counts) Total \$4,000 \$0 \$4,000 Amount (enter as negative) (\$40,584 (\$1,640 (\$42,224 Amount (enter as

Supplementa	l Title Animal Welfare Op	erating Bud	get						
Department	City Manager's Office		Joint Subm	nittal Dept					
Ranking	Fund General		Cost Center	1211	Type Recu	rring	CMO Approva	Keith Burl	ке
Are you also	submitting a Tribal Gaming	Grant form fo	or this request?	No		Direc	tor Approval	Andrew C	hing
	cribe the supplemental fare operating budget up								
	City Council Strategic Price	-	• •	best align:	s: Qual	lity_of_	Life		
	performance measure this re ratings of "Very Satisfi			Quality of	City Service	es" are:	ater than or e	gual to the	top 10% of the
	nchmark cities as measur				City Scivice			quai to tile	1070 OF THE
Explain how	w this request supports re.	one or moi	re adopted stra	tegies to	advance th	e achie	evement of th	e perform	ance measure
Office uses Additionally culture by v	t supports the adopted s nationally established be ,, this request supports t vorking directly with resi ogram data for evaluatio	est practices he adopted dents and b	s in community of strategy of per	cat manage formance	ement to ac managemer	ddress a nt for a	a growing nee ccountability	ed within the and custor	ne city. mer-focused
	plemental funding reque	st necessa	ry to meet a sta	atutory, le	gal and/or	contra	ctual obligati	on?	No
If yes, pleas	se describe								
additional i While the A community rapidly incre	cribe the crucial/essent information tab to attac nimal Welfare Office add cat management. As the easing. Without increasin lly. This requests provide	ch tables, cl dresses a va e cat popula ng city capa	harts, graphs or riety of animal-ration continues t city for spay/ne	r other door related issu o increase, uter servic	cumentatio ues within th , service rec es and supp	n to dene city, quests foort, the	escribe the re the primary p rom residents e cat populati	equest and programming and busing ion will con	justification) ng is focused on esses are also atinue to grow
The city's coneighborhoom	supplemental request to community cat program hods struggling with the redents, the number of serviced program.	nas been been negative imp	en providing ser pacts of large ca	vices aime at colonies.	ed at contro . As the pro	lling the gram h	has become r	nore widel	y recognized
			ary of Estimat populated fro						
		Personna	el Services		\$52,576	;			
			and Services		\$56,350	_			
		Capital C			\$800	_			
		_		tal Cost	\$109,726				
		_	Budget Rec	ductions Revenue	\$0 \$0	_			
		_	INC W	CVETILE	φU				

Contact Name Kristin Gwinn Phone 480-350-8916

Net Fiscal Effect

\$109,726

Title:	Animal Welfare Operating Budget						Page 2
Section A:	Personnel Costs If your supplemental request inc	ludes new pos	itions and/or ten	nporary (wage) ei	mployees, compl	ete this section	
Full and Pa	art-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS		Total
					,		\$0
							\$0
							\$0
							\$0
						TOTAL	\$0
Temporary	(Wage) Positions						
	W 6A 111		Annual	FICA	A CDC*	Madiad**	T.4.1
Hourly Rate		Cost Center 1211	Amount	FICA	ASRS*	Medical**	Total
\$15.00	2080	1211	\$31,200	\$2,387	\$3,834	\$15,155	\$52,576 \$0
							\$C
* Temporary	r employees that work more than 20 hours per week a	and over 20 we	eks are subject t	to ASRS withhold	ina	TOTAL	\$52,576
	y (wage) employees scheduled to work more than 30				_	IOIAL	Ψ02,070
· opora.		The second	on made 20 provi	aca : .ca.ca. co : c	490		
Overtime							
Description	ı		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
			1	'			
Section B:	Base Budget Complete this section for base	budget requ	iests				
Cummilian C	Complete and Travel (Apparents C201 740F)		ζΕ:II :				
Supplies, s	Services and Travel (Accounts 6201-7405)		(Fill in accoun	t and descriptio	n below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	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 Su	oplies, Service	s, and Travel	\$56,350
Capital Ou	tlay (Accounts 7501-7524)		(Fill in accoun	t and descriptio	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
8303	Vehicle Maintenance		1211	1	\$500.00	Recurring	\$500
8306	Vehicle Fuel		1211	1	\$300.00	Recurring	\$300
							\$0
			1	'	Total C	apital Outlay	\$800
Section C:	Offsetting Budget Reductions and Cost Savi	ings/New Re	evenue				
							Amount
				One-Time			(enter as
	Budget Reductions/Cost Saving	S		or Recurring	Cost Center	Account	negative)
				То	tal Operating	Cost Savings	\$0
							Amount
				One-Time			(enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
					Total Rev	enue Offsets	\$0
							*

		FY 2023/24 C	perating Bud	get Sup	piem	entai Reqi	uest Form		
Supplemental Title	Commun	ication for Internal a	nd External Audier	ices					
Department Comm	nunication a	and Marketing Office	Joint Subn	nittal Dept					
Ranking 2	Fund	General	Cost Center	1281	Туре	Recurring	CMO Approva	Keith Bu	rke
Are you also submit	tting a Trib	al Gaming Grant form	for this request?	No		Dire	ctor Approval	Nikki Rip	ley
Tempe's new mar implementation, ir satisfaction ranking growing in accord employees alor employee engage benefit from dedi	keting plate is necessings with control with power ment. Em cated inte	emental request. Fin is in development ary to create an orgommunication are noticed in a City Council direct tential additional reployee job satisfact rnal engagement actribil newsletter and	and is expected ganizationally definationally definationally defination. In addition, the cognition activities ion, pride in the cativities. The final of the cativities.	to be com ned strate proved, a ne creatio es is a n ity, retent compone	pleted egic co nd to b n of a h ecessa ion rat nt of th	in approxim mmunication better manag nigh quality, ry and effect es and satisfa is request is	ately May. As p n facet to the o le span of cont monthly e-new live way to mai action with cor	part of pla ffice so th rol in an o sletter de ntain and mmunicati	and the city's high office that is edicated to improve ion all stand to
Select the City Co	ouncil Stra	tegic Priority with w	which this project	best align	s:	Strong_Co	mmunity_Con	nections	
		easure this request w							
Explain how this noted above. The portion of thi employee engage work and devote	request s is request ement acti a career to		red in the Tempe ore adopted strat g to produce a ne nelp increase emp	egies to a w monthl loyee eng	e Surve advanc y e-nev ageme	ee the achieve wsletter devo	vement of the oted to employ ve perceptions	performa rees, along s of the cit	ance measure g with more ty as a place to
		ng request necessa	ary to meet a sta	tutory, le	gal and	d/or contrac	tual obligation	n?	No
If yes, please des	scribe								
additional inform	nation tab	l/essential issue or to attach tables, c	harts, graphs or	other do	cumen	tation to de	scribe the req	uest and j	justification)
marketing activiti	es; and th	are: the City Counc e input received dur ne work environmer	ring the 2022 emp	_				-	
Why is this supplemental request the best option to address this issue or opportunity?									
Communication a	and Market on continu	he high quality of ci ing Office. Dedicate e and are improvec vees over time.	ed communication	n manage	ment w	vill help ensu	re that high lev	els of resi	dent and

Amounts will be populated from the Cost Estimate Worksheet

Personnel Services \$20,930
Supplies and Services \$14,000
Capital Outlay \$4,000
Total Cost \$38,930

Budget Reductions \$0

New Revenue \$0

2023/24 Summary of Estimated Costs and Net Fiscal Effect

Net Fiscal Effect \$38,930

Contact Name Nikki Ripley Phone

	Communication for Internal and External Audie						
Title:							Page 2
Section A: I	Personnel Costs If your supplemental request incl	ludes new posi	itions and/or tem	iporary (wage) er	mployees, compl	ete this section	
Full and Pa	rt-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS	Life Benefits	Total
	Estimated Impact of PIO to Manager Competit	1281	\$9,373	\$717	\$1,152		\$11,242
							\$0
							\$0
							\$0
						TOTAL	\$11,242
Temporary	(Wage) Positions						
	// CA 111	0 10 1	Annual	E10.4	4 CDC*	Madiaal**	T.4.1
Hourly Rate		Cost Center	Amount	FICA	ASRS*	Medical**	Total
\$30.00	Approximately 300	1281	\$9,000	\$689	\$0	\$0	\$9,689
							\$C \$C
* Tomporary	employees that work more than 20 hours per week a	and over 20 we	ooks are subject t	a ASBS withhold	ina	TOTAL	\$9,689
	y (wage) employees scheduled to work more than 30				_	IOIAL	фэ,00э
remperary	(wage) employees selleduled to work more than so	nours per we	ok mast be provi	aca i icaicai cove	lage		
Overtime							
Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
•							\$0
						<u> </u>	
Section B:	Base Budget Complete this section for base	budaet reau	ests				
	<u> </u>	,					
Supplies, So	ervices and Travel (Accounts 6201-7405)		(Fill in account	t and descriptio	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	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 in	ncreases)	1281	1	\$7,000.00	Recurring	\$7,000
6733	Adver-Dept Projects (Citywide employee enga		1281	1	\$5,000.00	Recurring	\$5,000
0,00	Adver Beper rejects (only wide employee enga	gernent detri	1201		ψο,σσσ.σσ	rtecurring	\$0
							\$0
				Total Sur	plies, Services	and Travel	\$14,000
				TOtal Sup	plies, selvices	, and mave	\$14,000
Capital Out	lay (Accounts 7501-7524)		(Fill in account	and descriptio	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
7518	Computer Equipment		1281	Qualitity 1	\$4,000.00	One-Time	\$4,000
1010	Computer Equipment		1201	1	Ψ,000.00	One-Tille	
							\$0 \$0
					Total C	anital Outland	
					i otai Ca	apital Outlay	\$4,000
01:	Officially and Developed D	- /\					
Section C:	Offsetting Budget Reductions and Cost Savings	s/New Rever	nue				
				One-Time			Amount
	Rudget Deductions/Cost Sovies	c		or Recurring	Cost Center	Account	(enter as negative)
	Budget Reductions/Cost Saving	5		or Recurring	cost center	Account	negative)
				То	tal Operating C	Cost Savings	\$0
				O T:			Amount
				One-Time	Cook Cook		(enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
					-		
					Total Rev	enue Offsets	\$0

Supplemental Title Planner I/II - Project Assistance Team								
Department Community Development Joint Subm			ttal Dept					
Ranking 5	Fund	General	Cost Center	2721	Туре	Both (OT+R)	CMO Approval	Rosa Inchausti
Are you also submit	ing a Trik	oal Gaming Grant form	n for this request?			Direc	ctor Approval	Jeff Tamulevich

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 Divsion 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: Sustain Select which performance measure this request will advance:

Sustainable_Growth_and_Development

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 ongoing 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 survery.

2023/24 Summary of Estimated Costs and Net Fiscal Effect

s will be populated from the C	
Personnel Services	\$94,624
Supplies and Services	\$1,445
Capital Outlay	\$2,925
Total Cost	\$98,994
Budget Reductions	\$0
New Revenue	\$0
Net Fiscal Effect	\$98,994

Contact Name Mike Baxley

Phone 480-350-8071

Title: Section A:	DI 1/4 D 1 1 A 1 1 T						
Section A:	Planner I/II - Project Assistance Team						Page 2
	Personnel Costs If your supplemental request	includes new pos	sitions and/or ter	mporary (wage) e	employees, comp	olete this section	
Cull and Da	ut Time Desitions (one position non-line)						
Full and Pa	art-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)		(min of range)	FICA	ASRS/PSPRS		Total
1.00	Planner I/II - Project Assistance Team	2721	\$66,257	\$5,069	\$8,143	\$15,155	\$94,624
							\$0 \$0
							\$0 \$0
						TOTAL	\$94,624
Temporary	(Wage) Positions						
			Annual				
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
							\$C
							\$C
							\$C
	employees that work more than 20 hours per we		•		_	TOTAL	\$0
** Temporary	y (wage) employees scheduled to work more tha	n 30 hours per we	ek must be prov	ided Medical cov	erage		
Overtime							
Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
Description			COSt Certical	Ailliadi Ailliodill	TICA	ASKS/FSFRS	\$C
							Ψ
Section B:	Base Budget Complete this section for b	ase budget requ	iests				
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in account	t and descriptic	n below: do no	ot aggregate ag	counts)
очьь	civious and maver (Accounts 6261 7 166)		(i iii iii decediii	t and accemplic	ar below, do ne		
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
6201	General Office Supplies		2721	1	\$250.00	Recurring	\$250
6770	Printer & Copier Supplies		2721	1	¢225.00	Deering	
6370	Triffed & Copies Cappiles		2/21	Į.	\$225.00	Recurring	\$225
6416	Communication Parts - Telephone		2721	1	\$150.00	-	\$225 \$150
							-
6416	Communication Parts - Telephone		2721	1	\$150.00	One-Time Recurring	\$150
6416 6701	Communication Parts - Telephone Cell Phone Service		2721 2721	1 12 1	\$150.00 \$60.00 \$100.00	One-Time Recurring Recurring	\$150 \$720 \$100
6416 6701 6675	Communication Parts - Telephone Cell Phone Service Adobe Pro		2721 2721 2721	1 12 1 Total Sup	\$150.00 \$60.00 \$100.00 oplies, Service	One-Time Recurring Recurring s, and Travel	\$150 \$720 \$100 \$1,445
6416 6701 6675	Communication Parts - Telephone Cell Phone Service		2721 2721 2721	1 12 1	\$150.00 \$60.00 \$100.00 oplies, Service	One-Time Recurring Recurring s, and Travel	\$150 \$720 \$100 \$1,445
6416 6701 6675	Communication Parts - Telephone Cell Phone Service Adobe Pro		2721 2721 2721	1 12 1 Total Sup	\$150.00 \$60.00 \$100.00 oplies, Service	One-Time Recurring Recurring s, and Travel ot aggregate ac	\$150 \$720 \$100 \$1,445
6416 6701 6675	Communication Parts - Telephone Cell Phone Service Adobe Pro		2721 2721 2721 (Fill in account	1 12 1 Total Sup	\$150.00 \$60.00 \$100.00 oplies, Service	One-Time Recurring Recurring s, and Travel	\$150 \$720 \$100 \$1,445 ccounts)
6416 6701 6675 Capital Ou	Communication Parts - Telephone Cell Phone Service Adobe Pro tlay (Accounts 7501-7524) Description		2721 2721 2721 (Fill in accound	1 12 1 Total Supt and description	\$150.00 \$60.00 \$100.00 oplies, Service on below; do no	One-Time Recurring Recurring s, and Travel ot aggregate ac One-Time or Recurring	\$150 \$720 \$100 \$1,445 ccounts)
6416 6701 6675 Capital Ou Account 7518	Communication Parts - Telephone Cell Phone Service Adobe Pro tlay (Accounts 7501-7524) Description Surface Pro		2721 2721 2721 (Fill in account Cost Center 2721	1 12 1 Total Sup t and description	\$150.00 \$60.00 \$100.00 pplies, Service on below; do no Unit Cost \$2,300.00	One-Time Recurring Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time	\$150 \$720 \$100 \$1,445 ccounts) Total \$2,300
6416 6701 6675 Capital Ou Account 7518 7518	Communication Parts - Telephone Cell Phone Service Adobe Pro tlay (Accounts 7501-7524) Description Surface Pro Monitor		2721 2721 2721 (Fill in account Cost Center 2721 2721	1 12 1 Total Suptant and description Quantity 1 1	\$150.00 \$60.00 \$100.00 pplies, Service on below; do no Unit Cost \$2,300.00 \$200.00	One-Time Recurring Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time One-Time	\$150 \$720 \$100 \$1,445 ccounts) Total \$2,300 \$200
6416 6701 6675 Capital Ou Account 7518	Communication Parts - Telephone Cell Phone Service Adobe Pro tlay (Accounts 7501-7524) Description Surface Pro		2721 2721 2721 (Fill in account Cost Center 2721	1 12 1 Total Supt and description Quantity 1	\$150.00 \$60.00 \$100.00 pplies, Service on below; do no Unit Cost \$2,300.00 \$200.00	One-Time Recurring Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time One-Time One-Time	\$150 \$720 \$100 \$1,445 ccounts) Total \$2,300 \$200 \$425
6416 6701 6675 Capital Ou Account 7518 7518	Communication Parts - Telephone Cell Phone Service Adobe Pro tlay (Accounts 7501-7524) Description Surface Pro Monitor		2721 2721 2721 (Fill in account Cost Center 2721 2721	1 12 1 Total Suptant and description Quantity 1 1	\$150.00 \$60.00 \$100.00 pplies, Service on below; do no Unit Cost \$2,300.00 \$200.00	One-Time Recurring Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time One-Time	\$150 \$720 \$100 \$1,445 ccounts) Total \$2,300 \$200
6416 6701 6675 Capital Ou Account 7518 7518	Communication Parts - Telephone Cell Phone Service Adobe Pro tlay (Accounts 7501-7524) Description Surface Pro Monitor Desk Phone		2721 2721 2721 (Fill in accoun Cost Center 2721 2721 2721	1 12 1 Total Suptant and description Quantity 1 1	\$150.00 \$60.00 \$100.00 pplies, Service on below; do no Unit Cost \$2,300.00 \$200.00	One-Time Recurring Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time One-Time One-Time	\$150 \$720 \$100 \$1,445 ccounts) Total \$2,300 \$200 \$425
6416 6701 6675 Capital Ou Account 7518 7518	Communication Parts - Telephone Cell Phone Service Adobe Pro tlay (Accounts 7501-7524) Description Surface Pro Monitor	avings/New Re	2721 2721 2721 (Fill in accoun Cost Center 2721 2721 2721	1 12 1 Total Suptant and description Quantity 1 1	\$150.00 \$60.00 \$100.00 pplies, Service on below; do no Unit Cost \$2,300.00 \$200.00	One-Time Recurring Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time One-Time One-Time	\$150 \$720 \$100 \$1,445 ccounts) Total \$2,300 \$200 \$425
6416 6701 6675 Capital Ou Account 7518 7518	Communication Parts - Telephone Cell Phone Service Adobe Pro tlay (Accounts 7501-7524) Description Surface Pro Monitor Desk Phone	Savings/New Re	2721 2721 2721 (Fill in accoun Cost Center 2721 2721 2721	1 12 1 Total Supt and description Quantity 1 1 1	\$150.00 \$60.00 \$100.00 pplies, Service on below; do no Unit Cost \$2,300.00 \$200.00	One-Time Recurring Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time One-Time One-Time	\$150 \$720 \$100 \$1,445 ccounts) Total \$2,300 \$200 \$425 \$2,925
6416 6701 6675 Capital Ou Account 7518 7518	Communication Parts - Telephone Cell Phone Service Adobe Pro tlay (Accounts 7501-7524) Description Surface Pro Monitor Desk Phone Offsetting Budget Reductions and Cost S		2721 2721 2721 (Fill in accoun Cost Center 2721 2721 2721	1 12 1 Total Supt and description Quantity 1 1 1 One-Time	\$150.00 \$60.00 \$100.00 oplies, Service on below; do no Unit Cost \$2,300.00 \$200.00 \$425.00 Total C	One-Time Recurring Recurring s, and Travel of aggregate ac One-Time or Recurring One-Time One-Time One-Time One-Time	\$150 \$720 \$100 \$1,445 ccounts) Total \$2,300 \$200 \$425 \$2,925
6416 6701 6675 Capital Ou Account 7518 7518	Communication Parts - Telephone Cell Phone Service Adobe Pro tlay (Accounts 7501-7524) Description Surface Pro Monitor Desk Phone		2721 2721 2721 (Fill in accoun Cost Center 2721 2721 2721	1 12 1 Total Supt and description Quantity 1 1 1	\$150.00 \$60.00 \$100.00 pplies, Service on below; do no Unit Cost \$2,300.00 \$200.00	One-Time Recurring Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time One-Time One-Time	\$150 \$720 \$100 \$1,445 ccounts) Total \$2,300 \$200 \$425 \$2,925
6416 6701 6675 Capital Ou Account 7518 7518	Communication Parts - Telephone Cell Phone Service Adobe Pro tlay (Accounts 7501-7524) Description Surface Pro Monitor Desk Phone Offsetting Budget Reductions and Cost S		2721 2721 2721 (Fill in accoun Cost Center 2721 2721 2721	1 12 1 Total Supt and description Quantity 1 1 1 One-Time	\$150.00 \$60.00 \$100.00 oplies, Service on below; do no Unit Cost \$2,300.00 \$200.00 \$425.00 Total C	One-Time Recurring Recurring s, and Travel of aggregate ac One-Time or Recurring One-Time One-Time One-Time One-Time	\$150 \$720 \$100 \$1,445 ccounts) Total \$2,300 \$200 \$425 \$2,925
6416 6701 6675 Capital Ou Account 7518 7518	Communication Parts - Telephone Cell Phone Service Adobe Pro tlay (Accounts 7501-7524) Description Surface Pro Monitor Desk Phone Offsetting Budget Reductions and Cost S		2721 2721 2721 (Fill in accoun Cost Center 2721 2721 2721	1 12 1 Total Supt and description Quantity 1 1 1 One-Time	\$150.00 \$60.00 \$100.00 oplies, Service on below; do no Unit Cost \$2,300.00 \$200.00 \$425.00 Total C	One-Time Recurring Recurring s, and Travel of aggregate ac One-Time or Recurring One-Time One-Time One-Time One-Time	\$150 \$720 \$100 \$1,445 ccounts) Total \$2,300 \$200 \$425 \$2,925
6416 6701 6675 Capital Ou Account 7518 7518	Communication Parts - Telephone Cell Phone Service Adobe Pro tlay (Accounts 7501-7524) Description Surface Pro Monitor Desk Phone Offsetting Budget Reductions and Cost S		2721 2721 2721 (Fill in accoun Cost Center 2721 2721 2721	1 12 1 Total Supt and description Quantity 1 1 1 One-Time	\$150.00 \$60.00 \$100.00 oplies, Service on below; do no Unit Cost \$2,300.00 \$200.00 \$425.00 Total C	One-Time Recurring Recurring s, and Travel of aggregate ac One-Time or Recurring One-Time One-Time One-Time One-Time	\$150 \$720 \$100 \$1,445 ccounts) Total \$2,300 \$200 \$425 \$2,925
6416 6701 6675 Capital Ou Account 7518 7518	Communication Parts - Telephone Cell Phone Service Adobe Pro tlay (Accounts 7501-7524) Description Surface Pro Monitor Desk Phone Offsetting Budget Reductions and Cost S		2721 2721 2721 (Fill in accoun Cost Center 2721 2721 2721	1 12 1 Total Sup t and description Quantity 1 1 1 One-Time or Recurring	\$150.00 \$60.00 \$100.00 oplies, Service on below; do no Unit Cost \$2,300.00 \$200.00 \$425.00 Total C	One-Time Recurring Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time One-Time One-Time Account	\$150 \$720 \$100 \$1,445 \$2,300 \$200 \$425 \$2,925 Amount (enter as
6416 6701 6675 Capital Ou Account 7518 7518	Communication Parts - Telephone Cell Phone Service Adobe Pro tlay (Accounts 7501-7524) Description Surface Pro Monitor Desk Phone Offsetting Budget Reductions and Cost S		2721 2721 2721 (Fill in accoun Cost Center 2721 2721 2721	1 12 1 Total Sup t and description Quantity 1 1 1 One-Time or Recurring	\$150.00 \$60.00 \$100.00 pplies, Service on below; do no Unit Cost \$2,300.00 \$200.00 Total C	One-Time Recurring Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time One-Time One-Time Account	\$150 \$720 \$100 \$1,445 ccounts) Total \$2,300 \$200 \$425 \$2,925 Amount (enter as negative)
6416 6701 6675 Capital Ou Account 7518 7518	Communication Parts - Telephone Cell Phone Service Adobe Pro tlay (Accounts 7501-7524) Description Surface Pro Monitor Desk Phone Offsetting Budget Reductions and Cost S		2721 2721 2721 (Fill in accoun Cost Center 2721 2721 2721	1 12 1 Total Sup t and description Quantity 1 1 1 One-Time or Recurring	\$150.00 \$60.00 \$100.00 pplies, Service on below; do no Unit Cost \$2,300.00 \$200.00 Total C	One-Time Recurring Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time One-Time One-Time Account	\$150 \$720 \$100 \$1,445 ccounts) Total \$2,300 \$200 \$425 \$2,925 Amount (enter as negative)
6416 6701 6675 Capital Ou Account 7518 7518	Communication Parts - Telephone Cell Phone Service Adobe Pro tlay (Accounts 7501-7524) Description Surface Pro Monitor Desk Phone Offsetting Budget Reductions and Cost S		2721 2721 2721 (Fill in accoun Cost Center 2721 2721 2721	1 12 1 Total Sup t and description Quantity 1 1 1 One-Time or Recurring	\$150.00 \$60.00 \$100.00 pplies, Service on below; do no Unit Cost \$2,300.00 \$200.00 Total C	One-Time Recurring Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time One-Time One-Time Account	\$150 \$720 \$100 \$1,445 ccounts) Total \$2,300 \$200 \$425 \$2,925 Amount (enter as negative)
6416 6701 6675 Capital Ou Account 7518 7518	Communication Parts - Telephone Cell Phone Service Adobe Pro tlay (Accounts 7501-7524) Description Surface Pro Monitor Desk Phone Offsetting Budget Reductions and Cost S Budget Reductions/Cost Sav		2721 2721 2721 (Fill in accoun Cost Center 2721 2721 2721	1 12 1 Total Supt and description Quantity 1 1 1 1 One-Time or Recurring To	\$150.00 \$60.00 \$100.00 pplies, Service on below; do no Unit Cost \$2,300.00 \$200.00 Total C Cost Center	One-Time Recurring Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time One-Time One-Time Account Cost Savings	\$150 \$720 \$100 \$1,445 ccounts) Total \$2,300 \$200 \$425 \$2,925 Amount (enter as negative)
6416 6701 6675 Capital Ou Account 7518 7518	Communication Parts - Telephone Cell Phone Service Adobe Pro tlay (Accounts 7501-7524) Description Surface Pro Monitor Desk Phone Offsetting Budget Reductions and Cost S Budget Reductions/Cost Sav		2721 2721 2721 (Fill in accoun Cost Center 2721 2721 2721	1 12 1 Total Supt and description Quantity 1 1 1 1 One-Time or Recurring To	\$150.00 \$60.00 \$100.00 pplies, Service on below; do no Unit Cost \$2,300.00 \$200.00 Total C Cost Center	One-Time Recurring Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time One-Time One-Time Account Cost Savings	\$150 \$720 \$100 \$1,445 \$2,300 \$200 \$425 \$2,925 Amount (enter as negative)
6416 6701 6675 Capital Ou Account 7518 7518	Communication Parts - Telephone Cell Phone Service Adobe Pro tlay (Accounts 7501-7524) Description Surface Pro Monitor Desk Phone Offsetting Budget Reductions and Cost S Budget Reductions/Cost Sav		2721 2721 2721 (Fill in accoun Cost Center 2721 2721 2721	1 12 1 Total Supt and description Quantity 1 1 1 1 One-Time or Recurring To	\$150.00 \$60.00 \$100.00 pplies, Service on below; do no Unit Cost \$2,300.00 \$200.00 Total C Cost Center	One-Time Recurring Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time One-Time One-Time Account Cost Savings	\$150 \$720 \$100 \$1,445 \$2,300 \$200 \$425 \$2,925 Amount (enter as negative)

	Title Code Compliance New						
	Community Development	Joint Subm		_			
Ranking 6	Fund General	Cost Center	2727	Type	Both (OT+R) CMO Approval		
Are you also	submitting a Tribal Gaming Gra	nt form for this request?	No		Director Approval	Jeff Tamu	levich
The Code C analyst and requesting a	cribe the supplemental requestion currently ompliance Division currently CPTED, or Crime Prevention another vehicle to be utilized the field and have greater controls.	remploys four (4) temp Through Environment by our CPTED position	orary em al Design)	ployees). Currer	and fourteen (14) permantly 15 field employees sha	nent emplo are 11 vehic	yees (including les. We are
Select the C	City Council Strategic Priority	y with which this projec	t best alig	gns:	Quality_of_Life		
Select which	performance measure this red	quest will advance:					
3.01 Achieve	e 85% on the Code Compliar	nce Composite Score w	hile ensur	ing equ	ity across all demographi	c categorie	9S.
Explain how	w this request supports one ve.	e or more adopted stra	itegies to	advan	ce the achievement of th	he perforn	nance measure
Assessment (2) the satis score. This y improvement attributed to this past year This vehicle inspectors h	will be utilized by the CPTE nave acheived without hinde r overall compliance rates of	c) components: (1) the scupired through a busing on all components excell audit which saw a 21% approve the quality of life. D position. This increasing their efforts by divi	atisfaction ness surve ept for the 6 increase e of Temp ed efficien erting res	n level of ey; (3) a e resider e in com be reside ncy will ources a	of residents acquired through residential audit score; (4 ntial audit score which stapliance from last year. The ents, and the higher staffing help to maintain the growaway from them. This sho	ugh a common ayed the sa ese improving levels the with in compuld help us	munity survey; ercial audit me. The largest rements can be nat we have had bliance that our s to continue to
Is this supp	elemental funding request r	necessary to meet a st	atutory, l	egal an	d/or contractual obligat	ion?	No
N/A	se describe						
additional in The Commuthe Business of a new version	cribe the crucial/essential information tab to attach to anity Attitude and Business Securey has shown that cus hicle will assist the CPTED in secure in increasing compliance research	ables, charts, graphs of Surveys have consistent tomer service plays a ro In furthering good relation	r other de ly shown ble in over	ocumenthat coorall satis	Itation to describe the re de enforcement is of high faction rates. The request	importance to approv	d justification) e. In addition, e the purchase
Why is this	supplemental request the	best option to address	this issu	ie or op	portunity?		
	_	Summary of Estimat vill be populated fro					
	Pe	ersonnel Services			\$0		
		upplies and Services		\$1.	,060		
	-	apital Outlay			400		
			tal Cost		,460		
		Budget Rec			\$0		
		New F	Revenue		<u>\$0</u>		
		Net Fisca	I Effect	\$67	,460		

Phone 480-858-2190

Contact Name Drew Yocom

Title:	Code Compliance New Vehicle						Page 2
Section A: I complete this	Personnel Costs If your supplemental request inclusection	ıdes new positio	ns and/or tempo	orary (wage) emp	loyees,		
Full and Pa	art-Time Positions (one position per line)						
FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/	Total
112	r osition (use rink job titles)	Cost Center	(min or range)	TICA	ASINO/1 SI NO	Ene Benefits	\$0
						TOTAL	\$0 \$0
Temporary	(Wage) Positions		Annual			TOTAL	φ0
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0 \$0
							\$0
							\$0
	employees that work more than 20 hours per week a y (wage) employees scheduled to work more than 30					TOTAL	\$0
Overtime Description	1		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
				l			_
Section B:	Base Budget Complete this section for base	budget reque	sts				
Cupplies C	Convince and Travel (Associate 6201 740E)	(Fill in accoun	t and decemb				
Supplies, S	Services and Travel (Accounts 6201-7405)	(Fill in accoun	t and description	on below; do no	ot aggregate a	ccounts)	
	S					One-Time	
Account	Description Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
6701	Hot Spot Device Communication Parts - Hot Spot Line		2727 2727	1	\$100.00 \$960.00		\$100 \$960
0410	Communication Parts - Hot Spot Line		2/2/	-	oplies, Service		\$1,060
				TOTAL SU	opiles, service	s, and mave	\$1,000
Canital Ou	May (A accounts 7501 7504)	(Fill in accoun	t and dassint:	balavu da m			
Capital Ou	Itlay (Accounts 7501-7524)	(Fill III accoun	t and description	on below; do no	or aggregate a		
	S					One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
7508 8303	Extended Cab EV Pickup Annual maintenance cost		2727 2727	1	\$65,000.00 \$1,000.00	One-Time	\$65,000
8306	Annual maintenance cost Annual fuel cost		2727	1		Recurring Recurring	\$1,000 \$400
3300	, unidal faci cost		2121	'		apital Outlay	\$66,400
					101410	apital Juliay	+ 00,400
Section C:	Offsetting Budget Reductions and Cost Savi	ings/New Rev	renue				
				One-Time			Amount
	Budget Reductions/Cost Saving	gs		or Recurring	Cost Center	Account	(enter as negative)
				То	tal Operating	Cost Savings	\$0
							Amount
	N 5			One-Time	C+ C	A I	(enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
					Total Rev	enue Offsets	\$0

		FY 2023/24	4 Operating Bu	udget Sup	plem	ental Rec	quest Form		
Supplemental Title	30/60/	90 Homeless Ass	istance- Community	y Graffiti Assi	stance	Program			
Department Comm	unity Dev	/elopment	Joint Su	ubmittal Dept	Code C	Compliance			
Ranking 9	Fund	General	Cost Center	r 2727	Туре	One-Time	CMO Approval	Rosa Inc	hausti
Are you also submit	ting a Tri	bal Gaming Grant	form for this reques	t? No		Dire	ctor Approval	Jeff Tam	ulevich
Code Compliance	created raffiti on	l a Graffiti Assist perimeter walls	est. For joint Depa ance Pilot Progran . The funding for th	m that begar	in Nov	vember to a	ssist commerci	al and ind	dustrial
Select the City Co	ouncil St	rategic Priority v	with which this pro	oject best ali	gns:	Quality_of	_Life		
Select which perform	rmance r	neasure this requ	est will advance:						
3.01 Achieve 85%	on the (Code Complianc	e Composite Score	e while ensui	ring eq	uity across	all demographi	c categor	ries.
Explain how this noted above.	request	supports one o	or more adopted s	strategies to	advai	nce the ach	ievement of th	ne perfor	mance measure
cases include a gr Community Graffi businesses remov	raffiti vio iti Assist re graffit	lation.) In an eff ance Program th i from their prop	our commercial an ort to help reduce his fiscal year. This perties quickly and so reduces future v	these types program co efficiently. N	of viol ntracts Not onl	ations, Code a full service y does this	e Compliance b ce graffiti remo service resolve	egan pilc val comp current g	oting the any to help graffiti violations,
an increase in con	npliance	rates on all com	t Score increased nmercial and indus utilization of this (trial propert	ies. We	expect to	_		
Is this supplement		ling request ne	cessary to meet a	a statutory, l	egal aı	nd/or contr	actual obligati	ion?	No
N/A									
additional inform	ation ta	b to attach tab	ue or opportunity les, charts, graphs	s or other d	ocume	ntation to	describe the re	quest an	d justification)
importance and so program has cont	atisfaction ributed	on is steadily inc towards our suc	istently shown enf reasing with the e cess in increasing ompliance to conti	nforcement commercial	of prop compli	oerty mainte iance over t	enance. The imp he past year. Tl	olementat he reques	tion of this st to re-approve
Why is this supp	lementa	I request the be	est option to addr	ress this issu	ie or o	pportunity?	ptinuod = = -	- C:t	l la a completa de

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.

	mary of Estimated Costs populated from the Co		
Personr	nel Services	\$0	
Supplie	s and Services	\$90,000	
Capital	Outlay	\$0	
	Total Cost	\$90,000	
	Budget Reductions	\$0	
	New Revenue	\$0	
	Net Fiscal Effect	\$90,000	

Contact Name Drew Yocom

Phone 480-858-2190

	Personnel Costs If your supplemental reques	inity Graffiti Ass			emplovees, comi	olete this section	Page
ull and Pa	art-Time Positions (one position per line)	e meradoe mem poe		mperary (mage)			
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS	Life Benefits	Total \$
							\$
							9
						TOTAL	\$
emporary	(Wage) Positions						
ourly Bata	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
ourly Rate	# Of Affilial Hours	Cost Center	Amount	FICA	ASKS	Medical	TOLAI
-					1:	TOTAL	
	employees that work more than 20 hours per w y (wage) employees scheduled to work more that		· · · · · · · · · · · · · · · · · · ·		_	TOTAL	9
	, (
vertime					FICA	A CDC /DCDDC	T
escription			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							•
ection B	Base Budget Complete this section for k	nase hudget regi	ıests				
	Services and Travel (Accounts 6201-7405)		unt and descrip				
						One-Time	
	Description Graffiti Assistance Program		Cost Center	Quantity 1	Unit Cost \$90,000,00	or Recurring	Total \$90.00
Account 6703	Description Graffiti Assistance Program		Cost Center 2712	1	\$90,000.00	or Recurring One-Time	\$90,00
6703	Graffiti Assistance Program	(Fill in acco	2712	1 Total Su	\$90,000.00 oplies, Service	or Recurring One-Time	\$90,00
6703	·	(Fill in acco	I	1 Total Su	\$90,000.00 oplies, Service	or Recurring One-Time	\$90,00
6703	Graffiti Assistance Program	(Fill in acco	2712	1 Total Su	\$90,000.00 oplies, Service	or Recurring One-Time es, and Travel accounts)	\$90,00
6703 apital Ou	Graffiti Assistance Program tlay (Accounts 7501-7524)	(Fill in acco	2712	1 Total Su tion below; do	\$90,000.00 oplies, Service	or Recurring One-Time es, and Travel e accounts) One-Time	\$90,00
6703 apital Ou	Graffiti Assistance Program	(Fill in acco	2712 unt and descrip	1 Total Su	\$90,000.00 oplies, Service not aggregate	or Recurring One-Time es, and Travel accounts)	\$90,00 \$90,00 Total
6703 apital Ou	Graffiti Assistance Program tlay (Accounts 7501-7524)	(Fill in acco	2712 unt and descrip	1 Total Su tion below; do	\$90,000.00 oplies, Service not aggregate	or Recurring One-Time es, and Travel e accounts) One-Time	\$90,00 \$90,00 Total
6703 apital Ou	Graffiti Assistance Program tlay (Accounts 7501-7524)	(Fill in acco	2712 unt and descrip	1 Total Su tion below; do	\$90,000.00 oplies, Service not aggregate	or Recurring One-Time es, and Travel e accounts) One-Time	\$90,00 \$90,00 Total
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6703 apital Ou Account	Graffiti Assistance Program tlay (Accounts 7501-7524) Description		2712 unt and descrip Cost Center	1 Total Su tion below; do	\$90,000.00 oplies, Service not aggregate Unit Cost	or Recurring One-Time es, and Travel e accounts) One-Time or Recurring	\$90,00 \$90,00 Total \$
6703 apital Ou Account	Graffiti Assistance Program tlay (Accounts 7501-7524)		2712 unt and descrip Cost Center	1 Total Su tion below; do	\$90,000.00 oplies, Service not aggregate Unit Cost	or Recurring One-Time es, and Travel e accounts) One-Time or Recurring	\$90,00 \$90,00 Total \$
6703 apital Ou Account	Craffiti Assistance Program tlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost	Savings/New Re	2712 unt and descrip Cost Center	Total Superior of the Company of the	\$90,000.00 oplies, Service not aggregate Unit Cost Total C	or Recurring One-Time es, and Travel e accounts) One-Time or Recurring Capital Outlay	\$90,00 \$90,00 Total \$ \$ \$ Amount (enter as
6703 apital Ou Account	Graffiti Assistance Program tlay (Accounts 7501-7524) Description	Savings/New Re	2712 unt and descrip Cost Center	Total Superior of the Company of the	\$90,000.00 oplies, Service not aggregate Unit Cost	or Recurring One-Time es, and Travel e accounts) One-Time or Recurring	\$90,00 \$90,00 Total \$ \$
6703 apital Ou Account	Craffiti Assistance Program tlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost	Savings/New Re	2712 unt and descrip Cost Center	Total Superior of the Company of the	\$90,000.00 oplies, Service not aggregate Unit Cost Total C	or Recurring One-Time es, and Travel e accounts) One-Time or Recurring Capital Outlay	\$90,00 \$90,00 Total \$ \$ Amount (enter as
6703 apital Ou Account	Craffiti Assistance Program tlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost	Savings/New Re	2712 unt and descrip Cost Center	Total Superior of the Company of the	\$90,000.00 oplies, Service not aggregate Unit Cost Total C	or Recurring One-Time es, and Travel e accounts) One-Time or Recurring Capital Outlay	\$90,00 \$90,00 Total \$ \$ \$ Amount (enter as
6703 Capital Ou Account	Craffiti Assistance Program tlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost	Savings/New Re	2712 unt and descrip Cost Center	1 Total Superior Delay: do Quantity One-Time or Recurring	\$90,000.00 oplies, Service not aggregate Unit Cost Total C	or Recurring One-Time es, and Travel e accounts) One-Time or Recurring Capital Outlay Account	\$90,00 \$90,00 Total \$ \$ \$ Amount (enter as negative)
6703 Capital Ou Account	Craffiti Assistance Program tlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost	Savings/New Re	2712 unt and descrip Cost Center	1 Total Superior Delay: do Quantity One-Time or Recurring	\$90,000.00 oplies, Service not aggregate Unit Cost Total C	or Recurring One-Time es, and Travel e accounts) One-Time or Recurring Capital Outlay Account	\$90,00 \$90,00 Total \$ \$ \$ Amount (enter as negative)
Account	Cost Sa	Savings/New Re	2712 unt and descrip Cost Center	Total Superior Nation below; do a Quantity One-Time or Recurring To One-Time	\$90,000.00 oplies, Service not aggregate Unit Cost Total Cost Center tal Operating	One-Time e accounts) One-Time or Recurring Capital Outlay Account Cost Savings	\$90,00 \$90,00 Total \$ \$ \$ Amount (enter as negative) Amount (enter as
6703 Capital Ou Account	Craffiti Assistance Program tlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost	Savings/New Re	2712 unt and descrip Cost Center	Total Superior Nation below; do Quantity One-Time or Recurring	\$90,000.00 oplies, Service not aggregate Unit Cost Total C	or Recurring One-Time es, and Travel e accounts) One-Time or Recurring Capital Outlay Account	\$90,000 \$90,000 Total \$ \$ \$ Amount (enter as negative)
6703 apital Ou Account	Cost Sa	Savings/New Re	2712 unt and descrip Cost Center	Total Superior Nation below; do a Quantity One-Time or Recurring To One-Time	\$90,000.00 oplies, Service not aggregate Unit Cost Total Cost Center tal Operating	One-Time e accounts) One-Time or Recurring Capital Outlay Account Cost Savings	\$90,00 \$90,00 Total \$ \$ \$ Amount (enter as negative) Amount (enter as
6703 apital Ou Account	Cost Sa	Savings/New Re	2712 unt and descrip Cost Center	Total Superior Nation below; do a Quantity One-Time or Recurring To One-Time	\$90,000.00 oplies, Service not aggregate Unit Cost Total Co Cost Center tal Operating	One-Time e accounts) One-Time or Recurring Capital Outlay Account Cost Savings	\$90,00 \$90,00 Total \$ \$ \$ Amount (enter as negative) Amount (enter as

Supplemental Title	Inspection / Planner Worksta	tions				
Department Comm	unity Development	Joint Submi	ttal Dept			
Ranking 11	Fund General	Cost Center	2721	Type One-Time	CMO Approval	Rosa Inchausti
Are you also submitt	ing a Tribal Gaming Grant form	for this request?	No	Direc	ctor 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 communicaiton, 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? 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) 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.

	Summary of Estimated Costs ill be populated from the Co		
Per	rsonnel Services	\$0	
Su	pplies and Services	\$0	
_Ca	pital Outlay	\$98,000	
	Total Cost	\$98,000	
	Budget Reductions	\$0	
	New Revenue	\$0	
	Net Fiscal Effect	\$98,000	
Contact Name Mike Baxle	ey		Phone 480-350-8071

	pection / Planner Workstations						Page 2
Section A: Per	rsonnel Costs If your supplemental request ind	cludes new pos	itions and/or tem	nporary (wage) ei	mployees, compl	ete this section	
Full and Part-	Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS	Life Benefits	Total
							\$0
							\$0 \$0
							\$0
						TOTAL	\$0
Temporary (W	Vage) Positions						
Havely Data	# 05 0 000 10 110 110	Cook Combon	Annual Amount	FICA	A CDC*	Medical**	Tatal
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical	Total \$0
							\$0
							\$0
	ployees that work more than 20 hours per week					TOTAL	\$0
** Temporary (w	rage) employees scheduled to work more than 3	O hours per we	ek must be provi	ded Medical cove	rage		
Overtime							
Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
·							\$0
				l .			
Section B: Ba	se Budget Complete this section for base	e budget requ	iests				
Supplies, Serv	rices and Travel (Accounts 6201-7405)		(Fill in account	t and descriptio	n helow: do no	t aggregate ac	counts)
- Cuppcc, cc. 1	1000 and 114 of (1, 1000 and 0201, 1, 100)		(i iii iii account	t and descriptio	ii below, do iio		country
Account	Description		Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
Account	Description		Cost Center	Quantity	Offic Cost	or Recurring	\$0
							\$0
							\$0
							\$0
							\$0
				Total Su	oplies, Service	s, and Travel	\$0
Capital Outlay	(Accounts 7501-7524)		(Fill in account	t and descriptio	n below: do no	t aggregate ac	counts)
,	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		(20.0, 40		
Account	Description		Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
	Workstations		Cost Center	14	\$7,000.00	One-Time	\$98,000
70	· · · · · · · · · · · · · · · · · · ·				47,000.00	0110 111110	\$0
							\$0
					Total C	apital Outlay	\$98,000
Section C: Of	fsetting Budget Reductions and Cost Sav	ings/New Re	evenue				
				One-Time			Amount
	Budget Reductions/Cost Saving	as		or Recurring	Cost Center	Account	(enter as negative)
	Budget Reductions, cost Saving	3 ~		3	3000 301101	, toodane	
				То	tal Operating	Cost Savings	\$0
							Amount
				One-Time			Amount (enter as
	New Revenue				Cost Center	Account	
	New Revenue			One-Time	Cost Center	Account	(enter as
	New Revenue			One-Time	Cost Center	Account	(enter as
	New Revenue			One-Time		Account enue Offsets	(enter as

Supplemental Title Downtown Weekend Afterhours Security Department Community Development Solid Submittal Dept City Manager's Office									
Renking 12 Find General Cost Center 2712 Type Recurring CMO Approved Rose Inchausti Are you also submitting a tribal Canning Grant form for this request? No Director Approval Translation Prieffy describe the supplemental request. For joint Department submittals, please describe the collaborative impact. Patronage to the downtown Firmpe 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? Joya as week from 800pm to 650 AM, including singisty mobility 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: Select the City Council Strategic Priority with which this project best aligns: Safe_and_Secure_Community Select which performance measures 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 clitics 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 vargancy activities. Is this supplemental funding request necessary to meet a steutury, legal and/or contractual obligation? No Flease 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 t	Supplemental	Title Down	town Weekend Afterho	ours Security					
Briefly describe the supplemental request. For joint Department submittals, please describe the collaborative impact. Patronage to the downtown Hill Avenue area 7 days a week from 800pm to 600 AM, including 3 highty mobile patrol services for the downtown Hill Avenue area 7 days a week from 800pm to 600 AM, including 3 highty mobile patrol services for the downtown Hill Avenue area 7 days a week from 800pm to 600 AM, including 3 highty mobile potatoris 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: Select the City Council Strategic Priority with which this project best aligns: Safe_and_Secure_Community Select which performance measure this request will advance: 105 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 vargancy activities. Is this supplemental funding request necessary to meet a statutory, legal and/or contractual obligation? No If yes, 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/deternace, and is a more economical solution to additional poli	Department	Community D	evelopment	Joint Subm	nittal Dept City	Manager's Offi	се		
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 sand 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: LOS Achiever artings 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 stautory, legal and/or contractual obligation? No If yes, 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/deternace, and is a more economical solution to additional police officers and the associated capital needs. Personnel Services \$0 Supplies and Services \$33,910 Capital Outlay \$3,90 Total Cost \$33,910	Ranking 12	Fund	General	Cost Center	2712 Typ	e Recurring	CMO Approva	Rosa Incha	austi
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 root 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? 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/deternace, and is a more economical solution to additional police officers and the associated capital needs. 2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet Personnel Services \$30,	Are you also s	submitting a T	ribal Gaming Grant forn	n for this request?	No	Dire	ctor Approval	Jeff Tamul	evich
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? 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/deternace, and is a more economical solution to additional police officers and the associated capital needs. 2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet Personnel Services Supplies and Services \$0 Supplies and Services \$33,910 Capital Outlay Total Cost \$33,910	Patronage to into the earl downtown N	o the downto y morning. T Mill Avenue a	own Tempe area rest hat activity also inclu area 7 days a week fro	aurants, bars, and Ides additional neo om 8:00pm to 6:00	shops is very a ed for security D AM, including	active through . This request g 3 nightly ma	n weekends and is for mobile p obile/foot patro	d late at nig patrol servic ols and unli	ght, continuing es for the mted dispatch
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/deternace, and is a more economical solution to additional police officers and the associated capital needs. 2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet Personnel Services Supplies and Services	Select the C	ity Council S	Strategic Priority with	which this projec	t best aligns:	Safe_and_	Secure_Comn	munity	
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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/deternace, and is a more economical solution to additional police officers and the associated capital needs. 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 \$33,910 Capital Outlay \$0 Total Cost \$33,910	If yes, pleas	se describe							
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/deternace, and is a more economical solution to additional police officers and the associated capital needs. 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 \$33,910 Capital Outlay \$0 Total Cost \$33,910									
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Amounts will be populated from the Cost Estimate Worksheet Personnel Services Supplies and Services \$33,910 Capital Outlay \$0 Total Cost \$33,910	The security	presence of	fers an assist to crim					co additiona	al police officers
Supplies and Services \$33,910 Capital Outlay \$0 Total Cost \$33,910			•	•					
Supplies and Services \$33,910 Capital Outlay \$0 Total Cost \$33,910			Person	nel Services		\$0			
Capital Outlay \$0 Total Cost \$33,910					(
Budget Reductions \$0									
New Revenue \$0									

Net Fiscal Effect

Contact Name Roger Hallsted

\$33,910

Phone 2782

ection A:							Page
	Personnel Costs If your supplemental request	includes new pos	sitions and/or ter	mporary (wage) e	mployees, comp	olete this section	
ull and Pa	art-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS	Life Benefits	Total
							\$
							\$
							\$
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	(AMaga) Basitiana					TOTAL	\$
emporary	(Wage) Positions		Annual				
ourly Rate	# of Annual Hours	Cost Center		FICA	ASRS*	Medical**	Total
arry reacc	, or , united Hears		, another	1 10, (, (6) (6	ricaicai	\$
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Temporary	employees that work more than 20 hours per we	ek and over 20 w	veeks are subject	to ASRS withhole	ding	TOTAL	\$
Temporary	y (wage) employees scheduled to work more than	30 hours per we	eek must be prov	ided Medical cov	erage		
vertime							
escription	1		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$
ection B:	Base Budget Complete this section for ba	ase budget requ	uests				
	Complete and Traval (Accessed C201 7405)		ζΕ:II :				
applies, S	Services and Travel (Accounts 6201-7405)		(Fill in accoun	t and descriptio	n below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
6625	Weekend Afterhours Security addition to D	TA Security	2712	1	\$33,910.00	Recurring	¢77.01/
							\$55,910
					400,010.00		
					400,01010	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$(
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Supplemental Title Code Compliance New Inspector							
Department Comm	Department Community Development Joint Submittal Dept Code Compliance						
Ranking 12	Fund	General	Cost Center	2727	Type Recurring	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.

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 adherance 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? If yes, please describe

No

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

Personr	nel Services	\$42,366
Supplie	s and Services	\$1,500
Capital	Outlay	\$0
	Total Cost	\$43,866
•	Budget Reductions	\$0
•	New Revenue	\$0
	Net Fiscal Effect	\$43,866

Contact Name Drew Yocom

Phone 480-858-2190

	Code Compliance New Inspector						Page 2					
	Section A: Personnel Costs If your supplemental request includes new positions and/or temporary (wage) employees, complete this section											
Full and Pa	art-Time Positions (one position per line)											
						11 11 /						
FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/	Total					
112	r osition (use rinc job titles)	Cost Center	(IIIII or runge)	TICA	A31(3/1 31 1(3	Life Deficites	\$0					
							\$0					
Temporary	(Wage) Positions					TOTAL	\$0					
Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total					
	Code Inspector I+ 1040 hours/.5 FTE	2727	\$24,794		\$3,047	\$12,629	\$42,366					
	employees that work more than 20 hours per week a			. ,		TOTAL	\$42,366					
•	empliance Division currently employs four (4) tempor				_							
			, , ,	•	, , ,							
Overtime												
Description	1		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total					
							\$0					
Section B:	Base Budget Complete this section for base	budget reque	sts									
Supplies, S	Services and Travel (Accounts 6201-7405)	(Fill in accour	nt and descripti	ion below; do n	ot aggregate a	ccounts)						
						One-Time						
Account	Description		Cost Center	Quantity	Unit Cost	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					
	· · · · · · · · · · · · · · · · · · ·			Total Su	pplies, Service	es, and Travel	\$1,500					
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Supplemental Title Providing Full Staffing for the Crisis Response Van							
Department Comm	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? 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 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

	Net Fiscal Effect	\$89,728
	New Revenue	\$0
	Budget Reductions	\$0
	Total Cost	\$89,728
Capital	Outlay	\$3,000
Supplie	\$3,000	
Personi	\$83,728	

Contact Name Paul Bentley

Phone

Budget Reductions/Cost Savings or Recurring Cost Center Account Total Operating Cost Savings One-Time One-Time One-Time One-Time One-Time	Page 2
Full and Part-Time Positions (one position per line) FTE Position (use HR job titles) Cost Center (min of nage) FICA ASRS/PSPRS Life Banefits 100 Crisis Intervention Specialist 2923 \$55.975 \$4.282 \$6.879 \$16.592 \$16.592 \$1.00	rage 2
## Annual Salary ## Annual ## Salary ## S	
FTE Position (use His job titles)	
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*Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding *TOTAL** *Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage **Overtime* *Description** **Cost Center** **Cost Center** **Cost Center** **Cost Center** **Annual Amount** *FICA** **ASRS/PSPRS* **Section B: Base Budget** **Complete this section for base budget requests **Supplies, Services and Travel** **Account** *Description** **Cost Center** **Cost Center** **Quantity** **Unit Cost** **One-Time** **Total Supplies, Services, and Travel** **Capital Outlay** **Account** **Description** **Description** **Description** **Cost Center** **Quantity** **Unit Cost** **One-Time** **One-Time** **One-Time** **One-Time** **One-Time** **Total Capital Outlay* **Section C: Offsetting Budget Reductions and Cost Savings/New Revenue** **Total Operating Cost Savings** **Total Operating Cost Savings*	
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Supplies, Services and Travel (Accounts 6201-7405) Account Description Cost Center Quantity Unit Cost or Recurring 6201 General Office Equipment 2923 1 \$2,000.00 Recurring 7401 Training 2923 1 \$1,000.00 Recurring 7518 Computer Equipment 2923 1 \$3,000.00 One-Time 7518 Computer Equipment 2923 1 \$3,000.00 One-Time 8400 Training 2923 1 \$4,000.00 One-Time 7518 Computer Equipment 2923 1 \$4,000.00 One-Time 8500 Training 2923 1 \$4,000.00 One-Time 7501 Cost Center Account Recurring Center Re	\$0
Supplies, Services and Travel (Accounts 6201-7405) Account Description Cost Center Quantity Unit Cost or Recurring 6201 General Office Equipment 2923 1 \$2,000.00 Recurring 7401 Training 2923 1 \$1,000.00 Recurring 7518 Computer Equipment 2923 1 \$3,000.00 One-Time 7518 Computer Equipment 2923 1 \$3,000.00 One-Time 8400 Training 2923 1 \$4,000.00 One-Time 7518 Computer Equipment 2923 1 \$4,000.00 One-Time 8500 Training 2923 1 \$4,000.00 One-Time 7501 Cost Center Account Recurring Center Re	
Account Description Cost Center Quantity Unit Cost or Recurring 6201 General Office Equipment 2923 1 \$2,000.00 Recurring 7401 Training 2923 1 \$1,000.00 Recurring 7401 Training 2923 1 \$1,000.00 Recurring Total Supplies, Services, and Travel Capital Outlay (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts added to the company of the compan	
Account Description Cost Center Quantity Unit Cost or Recurring 6201 General Office Equipment 2923 1 \$2,000.00 Recurring 7401 Training 2923 1 \$1,000.00 Recurring 7401 Training 2923 1 \$1,000.00 Recurring Total Supplies, Services, and Travel Capital Outlay (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts added to the company of the compan	ounts)
Account Description Cost Center Quantity Unit Cost or Recurring 2923 1 \$2,000.00 Recurring 2923 1 \$2,000.00 Recurring 2923 1 \$2,000.00 Recurring 2923 1 \$1,000.00 Recurring 2923 2020 Recurring 2923 2920 Recurring 2923 2020 Recurring	.ouries,
Section C: Offsetting Budget Reductions and Cost Savings/New Revenue Section C: Offsetting Budget Reductions/Cost Savings Section C: Offsetting Budget Reductions/Cost Savings Section C: Offsetting Cost Center Cost Ce	
7401 Training 2923 1 \$1,000.00 Recurring 7401 Training 2923 1 \$1,000.00 Recurring 7401 Training 7401	Total
Capital Outlay (Accounts 7501-7524) Capital Outlay (Accounts 7501-7524) Cost Center Quantity Unit Cost or Recurring 7518 Computer Equpiment 2923 1	\$2,000
Capital Outlay (Accounts 7501-7524) Account Description Cost Center Quantity Unit Cost or Recurring 7518 Computer Equipment 2923 1 \$3,000.00 One-Time Total Capital Outlay Section C: Offsetting Budget Reductions and Cost Savings/New Revenue Budget Reductions/Cost Savings One-Time or Recurring Cost Center Account or Recurring One-Time or Recurring Cost Center Account or Recurring One-Time or Recurring Cost Center Account One-Time Cost Center Account One-Time Cost Center Cente	\$1,000
Capital Outlay (Accounts 7501-7524) Account Description Cost Center Quantity Unit Cost or Recurring 7518 Computer Equpiment 2923 1 Say,000.00 One-Time Total Capital Outlay Section C: Offsetting Budget Reductions and Cost Savings/New Revenue Budget Reductions/Cost Savings One-Time or Recurring Cost Center Account One-Time Cost Center Cente	\$0
Capital Outlay (Accounts 7501-7524) Account Description Cost Center Quantity Unit Cost or Recurring 7518 Computer Equpiment 2923 1 Say,000.00 One-Time Total Capital Outlay Section C: Offsetting Budget Reductions and Cost Savings/New Revenue Budget Reductions/Cost Savings One-Time or Recurring Cost Center Account One-Time Cost Center Cente	\$0
Capital Outlay (Accounts 7501-7524) Account Description Cost Center Quantity Unit Cost or Recurring 7518 Computer Equpiment 2923 1 Say,000.00 One-Time Total Capital Outlay Section C: Offsetting Budget Reductions and Cost Savings/New Revenue Budget Reductions/Cost Savings One-Time or Recurring Cost Center Account One-Time Cost Center Cente	\$0
Account Description Cost Center Quantity Unit Cost or Recurring 7518 Computer Equpiment 2923 1 \$3,000.00 One-Time Total Capital Outlay Section C: Offsetting Budget Reductions and Cost Savings/New Revenue Budget Reductions/Cost Savings One-Time or Recurring Cost Center Account or Recurring Cost Center Account One-Time One-	\$3,000
Account Description Cost Center Quantity Unit Cost or Recurring 7518 Computer Equipment 2923 1 \$3,000.00 One-Time Total Capital Outlay Section C: Offsetting Budget Reductions and Cost Savings/New Revenue Budget Reductions/Cost Savings One-Time or Recurring Cost Center Account One-Time or Recurring Cost Center Account One-Time One	
Account Description Cost Center Quantity Unit Cost or Recurring 7518 Computer Equpiment 2923 1 \$3,000.00 One-Time Total Capital Outlay Section C: Offsetting Budget Reductions and Cost Savings/New Revenue Budget Reductions/Cost Savings One-Time or Recurring Cost Center Account Total Operating Cost Savings One-Time One-T	counts)
7518 Computer Equpiment 2923 1 \$3,000.00 One-Time Total Capital Outlay Section C: Offsetting Budget Reductions and Cost Savings/New Revenue One-Time or Recurring Cost Center Account Total Operating Cost Savings One-Time	
Section C: Offsetting Budget Reductions and Cost Savings/New Revenue One-Time or Recurring Cost Center Account Total Operating Cost Savings One-Time	Total
Section C: Offsetting Budget Reductions and Cost Savings/New Revenue One-Time or Recurring One-Time	\$3,000
Section C: Offsetting Budget Reductions and Cost Savings/New Revenue One-Time or Recurring One-Time	\$0
Section C: Offsetting Budget Reductions and Cost Savings/New Revenue One-Time or Recurring One-Time	\$0
Budget Reductions/Cost Savings One-Time or Recurring Cost Center Account Total Operating Cost Savings One-Time	\$3,000
One-Time One-Time Or Recurring Cost Center Account Total Operating Cost Savings One-Time	
Budget Reductions/Cost Savings One-Time or Recurring Cost Center Account Total Operating Cost Savings One-Time	
Budget Reductions/Cost Savings or Recurring Cost Center Account Total Operating Cost Savings One-Time	Amount
Budget Reductions/Cost Savings or Recurring Cost Center Account Or Recurring Center Account Or Recurring Center Account Or Recurring	(enter as
Total Operating Cost Savings One-Time	negative)
One-Time	
One-Time	
One-Time	
One-Time	\$0
One-Time	
	Amount (enter as
7,0004.10	negative)
Total Revenue Offsets	\$0

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.

2023/24 Summary of Estimated Costs and Net Fiscal Effect

Amounts will be	e populated from the C	ost Estimate	Worksh
Person	nel Services	\$92,308	
Supplie	es and Services	\$3,220	
Capital	Outlay	\$2,750	
	Total Cost	\$98,278	
	Budget Reductions	\$0	
	New Revenue	\$0	

Net Fiscal Effect \$98,278

Contact Name Paul Bentley

Title:	Resource Navigator (Recurring Full Time PCN))					Page 2
	Personnel Costs If your supplemental request inc.		itions and/or tem	nporarv (wage) er	mplovees, comple	ete this section	1 490 2
				,, , , , , , , , , , , , , , , , , , , ,	, 3 ,		
Full and Pa	art-Time Positions (one position per line)						
			Annual Salary	=104		Health/	
FTE	Position (use HR job titles)	Cost Center		FICA	ASRS/PSPRS		Total
1.00	Resource Navigator (Sr Social Services Coord)	2926	\$63,128	\$4,829	\$7,758	\$16,592	\$92,308
							\$0 \$0
							\$0
						TOTAL	\$92,308
Temporary	(Wage) Positions						40_,000
			Annual				
Hourly Rate	e # of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
	employees that work more than 20 hours per week a					TOTAL	\$0
** Temporar	ry (wage) employees scheduled to work more than 30) hours per we	ek must be provi	ded Medical cove	rage		
Overtime			Cost Costs	Applied Ar	FICA	ACDC/DCDDC	Tatal
Description	n		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
Section B:	Base Budget Complete this section for base	budget requ	iests				
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in account	t and descriptio	n below; do no	t aggregate ac	counts)
			•				,
A	Description.		C+ C+	O	Line it Cook	One-Time	Takal
Account	Description		Cost Center	Quantity	Unit Cost	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
				Total Sup	plies, Services	, and Travel	\$3,220
Capital Out	tlay (Accounts 7501-7524)		(Fill in account	t and descriptio	n holow: do no	at aggregate ag	counts)
Capital Ou	tiay (Accounts 7301 7324)		(Fill III account	t and descriptio	ii below, do iid		.courts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
7518	Computer Equipment		2926	1	\$2,750.00	One-Time	\$2,750
							\$0
							\$0
					Total Ca	apital Outlay	\$2,750
Section C:	Offsetting Budget Reductions and Cost Savings	s/New Rever	nue				
							Amount
				One-Time			(enter as
	Budget Reductions/Cost Saving	IS		or Recurring	Cost Center	Account	negative)
				Tot	tal Operating C	Cost Savings	\$0
				10			
				10	a. operaning c		Amount
				One-Time			Amount (enter as
	New Revenue				Cost Center	Account	
	New Revenue			One-Time			(enter as
	New Revenue			One-Time			(enter as
	New Revenue			One-Time			(enter as
	New Revenue			One-Time	Cost Center		(enter as

Supplementa	I Title Overtime Budget (10 Crisis I	ntervention Specialis	ts)						
Department	Community Health & Human Services	Joint Submi	ttal Dept						
Ranking 7	Fund General	Cost Center	2923 Typ	e Recurring	CMO Approval	Rosa Inch	austi		
	submitting a Tribal Gaming Grant forn	n for this request?	No		tor Approval	Rosa Inch			
This request recently det	cribe the supplemental request. It is to develop a funding source to termined that the Crisis Intervention of the contract of	o pay for overtime v on Specialist job cla	worked by Cr assification h	risis Interventio as been incorre	n Specialists. I ctly designate	Human Re	sources		
	city Council Strategic Priority with		oest aligns:	Quality_of_	Life				
3.34 Achiev	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	w this request supports one or n	nore adopted strat	egies to adv	ance the achie	evement of th	e perform	ance measure		
	es the cost of operations as Crisis ay. Without the ability to cover thi								
	elemental funding request neces	sary to meet a sta	tutory, legal	and/or contra	ctual obligati	on?	No		
If yes, pleas	se describe								
additional i	cribe the crucial/essential issue on nformation tab to attach tables, is necessary for CARE 7 crisis res	charts, graphs or	other docun	mentation to de					
Why is this	supplemental request the best	option to address	this issue or	opportunity?					
	nding service will be reduced.			орроловине,					
		mary of Estimate							
	Amounts will b	e populated fron	n the Cost	Estimate Wo	rksheet				
	Person	nel Services	\$2	224,528					
		es and Services		\$0					
	Capita	l Outlay		<u>\$0</u>					
				224,528					
		Budget Red		<u>\$0</u>					
		New Ro	Effect \$:	\$0 224.528					

Contact Name Kristen Scharlau

Title: Over	time Budget (10 Crisis Intervention Spe	cialists)					Page 2
Section A: Perso	nnel Costs If your supplemental request i	ncludes new posi	itions and/or tem	nporary (wage) er	mployees, compl	ete this section	
Full and Part-Tin	ne 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 \$0
Temporary (Wag	ge) Positions						
	W 6A 111		Annual	FICA	4 CDC*	Madiaal**	T .4.1
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total \$0
							\$0
							\$0
	byees that work more than 20 hours per wee					TOTAL	\$0
" Temporary (wag	ge) employees scheduled to work more than	30 nours per wee	ek must be provi	аеа меаісаі соve	rage		
Overtime							
Description			Cost Center	Annual Amount		ASRS/PSPRS	Total
10 hours of overt	time per week, per person (10 FTEs)		2923	\$187,200	\$14,321	\$23,007	\$224,528
Cartina Da Dana	Product O Li III II C L		,				
Section B: Base	Budget Complete this section for ba	se budget requ	iests				
Supplies, Service	es and Travel (Accounts 6201-7405)		(Fill in account	t and descriptio	n below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$0
							\$0 \$0
							\$0
				Total Sup	plies, Services	, and Travel	\$0
Camital Outland	A coounts 7501 7524)		(E:III :				
Capital Outlay	Accounts 7501-7524)		(Fill in account	t and descriptio	n below; do no		counts)
Account	Description		Cost Contor	Quantity	Unit Cost	One-Time or Recurring	Total
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total \$0
							\$0
							\$0
					Total C	apital Outlay	\$0
Section C: Offse	etting Budget Reductions and Cost Savi	ngs/New Rever	nue				
				One-Time			Amount
	Budget Reductions/Cost Savi	ngs		or Recurring	Cost Center	Account	(enter as negative)
				То	tal Operating (Cost Savings	\$0
				To One-Time	tal Operating (Cost Savings	Amount
	New Revenue				tal Operating C	Cost Savings Account	
	New Revenue			One-Time			Amount (enter as
	New Revenue			One-Time			Amount (enter as
	New Revenue			One-Time	Cost Center		Amount (enter as

Supplemental Title	Supplemental Title Improving Community Based Social Services - WAGES 19.5								
Department Comm	repartment Community Health & Human Services Joint Submittal Dept								
Ranking 12	Fund	General	Co	ost Center	2951	Type	Recurring	CMO Approval	Rosa Inchausti
Are you also submitt	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: Select which performance measure this request will advance:

Quality_of_Life

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.

	mary of Estimated Costs e populated from the Co		
Personi	nel Services	\$29,740	
Supplie	s and Services	\$0	
Capital	Outlay	\$0	
	Total Cost	\$29,740	
	Budget Reductions	\$0	
	New Revenue	\$0	
	Net Fiscal Effect	\$29,740	

Contact Name Octavia Harris

Title: Imp	roving Community Based Social Services	- WAGES 19.5					Page 2
Section A: Perso	onnel Costs If your supplemental request in	cludes new pos	itions and/or tem	porary (wage) ei	mployees, compl	ete this section	
Full and Part-Ti	me Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS	Life Benefits	Total
							\$0 \$0
							\$0
							\$0
T 04/	De Maria					TOTAL	\$0
Temporary (Wa	age) Positions		Annual				
Hourly Rate	# of Annual Hours	Cost Center		FICA	ASRS*	Medical**	Total
\$26.56 1040	0	2951	\$27,627	\$2,113	\$0	\$0	\$29,740
							\$0
* Tomporary omp	loyees that work more than 20 hours per week	and over 20 we	anks are subject t	a ASDS withhold	ina	TOTAL	\$0 \$29,740
	noyees that work more than 20 hours per week age) employees scheduled to work more than 3					IOTAL	\$29,740
1, 3, 4, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	3 7						
Overtime							
Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
Section B: Base	Budget Complete this section for bas	so budget regu	iosts				
	,	e buaget requ					
Supplies, Servic	es and Travel (Accounts 6201-7405)		(Fill in account	t and description	n below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$0
							\$0 \$0
							\$0 \$0
				Total Sur	plies, Services	. and Travel	\$0
0 11 10 11	(4						
Capital Outlay	(Accounts 7501-7524)		(Fill in account	t and description	n below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0 \$0
							\$0 \$0
					Total C	apital Outlay	\$0
						•	
Section C: Offse	etting Budget Reductions and Cost Saving	gs/New Rever	nue				
				a			Amount
	Budget Deductions (Cast Carin			One-Time or Recurring	Cost Center	Account	(enter as negative)
	Budget Reductions/Cost Savin	igs —		or Recurring	Cost Center	Account	negative)
				То	tal Operating (Cost Savings	\$0
							Amount
	=			One-Time	Cook Cook		(enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
					Total Rev	enue Offsets	\$ 0
					, otal Nev	J. 145 O113613	ΨΟ

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 submitt	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.

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

Net Fiscal Effect	\$129.582
New Revenue	\$0
Budget Reductions	\$0
Total Cost	\$129,582
Capital Outlay	\$2,750
Supplies and Services	\$3,220
Personnel Services	\$123,612

Contact Name Phone

Title:	Community Health & Human Services Data Anal	lyst					Page 2
	Personnel Costs If your supplemental request inclu		itions and/or tem	porary (wage) er	mplovees. comple	ete this section	rage z
		, , , , , , , , , , , , , , , , , , , ,		,	, 3 ,		
Full and Pa	rt-Time Positions (one position per line)						
	B (11B : 1)		Annual Salary	=10.4		Health/	
FTE		Cost Center		FICA	ASRS/PSPRS		Total
1.00	Data and Research Analyst	2910	\$89,228	\$6,826	\$10,966	\$16,592	\$123,612
							\$0 \$0
							\$0
						TOTAL	\$123,612
Temporary	(Wage) Positions						¥,
, ,			Annual				
Hourly Rate	e # of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
							\$0
	employees that work more than 20 hours per week ar					TOTAL	\$0
** Temporary	y (wage) employees scheduled to work more than 30 l	hours per wee	ek must be provi	ded Medical cove	rage		
O							
Overtime			Cost Contor	Ammund Ammunt	FICA	A CDC /DCDDC	Total
Description	1		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total \$0
							40
Section B:	Base Budget Complete this section for base I	budget requ	iests				
Supplies, S	ervices and Travel (Accounts 6201-7405)		(Fill in account	and descriptio	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Contor	Quantity	Unit Cost	or Recurring	Total
Account 6201	General Office Supplies		Cost Center 2910	Quantity 1	Unit Cost \$1,000.00		\$1,000
						Recurring	
6704	Cell Phone Charges		2910	1	\$720.00	Recurring	\$720
7401	Training		2910	1	\$1,500.00	Recurring	\$1,500
							\$0
							\$0
				Total Sup	plies, Services	, and Travel	\$3,220
Capital Out	:lay (Accounts 7501-7524)		(Fill in account	and descriptio	n below: do no	ot aggregate ag	counts)
	•		(<u> </u>				
	5		0 10 1	0 111		One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
7518	Computer Equipment		2910	1	\$2,750.00	One-Time	\$2,750
							\$0
							\$0
					Total Ca	apital Outlay	\$2,750
Section C:	Offsetting Budget Reductions and Cost Savings,	/New Rever	nue				
				~ - :			Amount
	D			One-Time	Cook Courts		(enter as
	Budget Reductions/Cost Savings			or Recurring	Cost Center	Account	negative)
				To	tal Operating C	Cost Savings	\$0
				a =:			Amount
				One-Time	0 10 1		(enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
					Total Rev	enue Offsets	\$0

Supplemental Title Social Services Counselor II (Conversion from Temp to PCN)									
Department Comm	unity Heal	th & Human Services	Joint Submit	ttal Dept					
Ranking 14	Fund	General	Cost Center	2928	Type Recurring	CMO Approval	Rosa Inchausti		
Are you also submitt	ing a Trib	al Gaming Grant form	for this request?	No	Dire	ctor Approval	Rosa Inchausti		

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-

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 improvers 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

point scale.

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

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.

	ummary of Estimated Costs ill be populated from the Co		
Per	sonnel Services	\$93,018	
Sup	oplies and Services	\$1,720	
Cap	oital Outlay	\$2,750	
	Total Cost	\$97,488	
	Budget Reductions	(\$90,247)	
	New Revenue	\$0	
	Net Fiscal Effect	\$7,241	
Cambaat Nama Bianna Ka			Dhono

Contact Name Dianna Kalandros

\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Title:	Social Services Counselor II (Conversion from	n Temp to PCN	1)				Page 2
## Health	Section A:	Personnel Costs If your supplemental request in	ncludes new pos	itions and/or tem	porary (wage) er	mployees, comple	ete this section	
## Health	Full and Pa	art-Time Positions (one position per line)						
FITE Position (use Hit Job titles) Cost Center (mine frame) FICA ASRS/PSPRS LIfe Benefits Total 1.00 Social Serivces Counselor II 2928 \$ 63.720 \$ 44.875 \$ \$7.831 \$ 16.592 \$ \$ \$3.008		int time i deliterio (ene pecition per ime,		Appual Salany			Health/	
Social Services Counselor II 2928 \$63,720 \$4,875 \$7,831 \$16,592 \$93,018 \$10,592 \$10,503 \$10,50	FTE	Position (use HR job titles)	Cost Center	~	FICA	ASRS/PSPRS		Total
Temporary (Wage) Positions Annual Hourly Rate # of Annual Hours Cost Center Amount FICA ASRS* Medical** Total Solution	_							\$93,018
Total Sacont Positions Society								\$0
Total Sys,018 Hourly Rate								
Temporary (Wage) Positions							TOTAL	
Annual Hourly Rate 8 of Annual Hours Cost Center Amount FICA ASRS' Medical* Total So	Temporary	(Wage) Positions					IOIAL	\$93,018
Hourly Rate # of Annual Hours Cost Center Amount FICA ASRS' Medical" Total **Temporary amployees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding TOTAL 30 **Temporary amployees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding TOTAL 30 **Temporary amployees scheduled to work more than 30 hours per week must be provided Medical coverage **Overtime** **Overtime** **Overtime** **Overtime** **Overtime** **Description** **Cost Center** **Cost Center** **Cost Center** **Ounce Time** **One Time** **Supplies, Services and Travel** **Account** **Description** **Description** **Description** **Cost Center** **Cost Center** **Ounce Time** **Supplies, Services and Travel** **Cost Center** **Cost Center** **Ounce Time** **Supplies Services	remporary	(Wage) Fositions		Annual				
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 **Description **Cost Center** **Cost	Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding **Temporary (wege) employees scheduled to work more than 30 hours per week must be provided Medical coverage **Overtime **Description** **Cost Center** **Cost Cen								\$0
Temporary omployees 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** **Count** **Cost Center** **Count** **Cost Center** **Count** **Cost Center** **Count** **Co								
Overtime Description Cost Center Annual Amount FICA ASRS/PSPRS Total Social Sase 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 or Recurring Total 6201 General Office Supplies 2928 1 \$1,000.0 Recurring \$1,000.6701 Cell Phone Charges 2928 1 \$720.00 Recurring \$1,000.6701 Cell Phone Charges 2928 1 \$720.00 Recurring \$1,000.00 R								
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Account Description Cost Center Quantity Unit Cost One-Time or Recurring Total	Supplies S	onvices and Travel (Accounts 6201 7405)		(Fill in account	and description	n halawı da na	t aggragata ag	counts)
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Section C: Offsetting Budget Reductions and Cost Savings/New Revenue Section C: Offsetting Budget Reductions/Cost Savings Section C: Offsetting Budget Reductions/Cost Savings Section C: One-Time or Recurring Section C: One-Time								
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Account Description Cost Center Quantity Unit Cost or Recurring Total 7518 Computer Equipment 2928 1 \$2,750.00 One-Time \$2,750 Total Capital Outlay \$2,750 Total Capital Outlay \$2,750 Section C: Offsetting Budget Reductions and Cost Savings/New Revenue Section C: Offsetting Budget Reductions Cost Savings New Revenue Temporary Employee Wage Position Recurring Cost Center Account (enter as negative) New Revenue One-Time or Recurring Cost Center Account (enter as negative) Total Operating Cost Center Account (enter as negative) One-Time or Recurring Cost Center Account (enter as negative) New Revenue One-Time or Recurring Cost Center Account (enter as negative)					i otai sup	plies, Services	, and Travel	\$1,720
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Account Description Cost Center Quantity Unit Cost or Recurring 7518 Computer Equipment 2928 1 \$2,750.00 One-Time \$2,750 Total Capital Outlay \$2,750							One-Time	
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Section C: Offsetting Budget Reductions and Cost Savings/New Revenue One-Time or Recurring Cost Center Account (enter as negative) Total Operating Cost Savings Total Operating Cost Savings New Revenue Total Operating Cost Center Account (enter as negative) Total Operating Cost Center Account (enter as negative)						\$2,750.00	One-Time	
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Budget Reductions/Cost Savings or Recurring Cost Center Account (enter as negative) Temporary Employee Wage Position Recurring 2928 (\$90,247) Total Operating Cost Savings (\$90,247) Amount (enter as negative) One-Time or Recurring Cost Center Account (enter as negative)						Total Ca	apital Outlay	\$2,750
Budget Reductions/Cost Savings or Recurring Cost Center Account (enter as negative) Temporary Employee Wage Position Recurring 2928 (\$90,247) Total Operating Cost Savings (\$90,247) Amount (enter as negative) One-Time or Recurring Cost Center Account (enter as negative)								
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Total Revenue Offsets \$0								
Total Revenue Offsets \$0								
Total Revenue Offsets \$0								
						Total Rev	enue Offsets	\$0

Supplemental Title 19.5 Hours Wages - Community Supervision & Counseling Support								
Department Comm	unity Heal	th & Human Services	Joint Submit	ttal Dept				
Ranking 15	Fund	General	Cost Center	2925	Type Recurring	CMO Approval	Rosa Inchausti	
Are you also submitt	ing a Trib	al Gaming Grant form	for this request?	No	Direc	ctor 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 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.

	4 Summary of Estimated Costs will be populated from the Co		
1	Personnel Services	\$21,731	
	Supplies and Services	\$0	
	Capital Outlay	\$0	
	Total Cost	\$21,731	
	Budget Reductions	\$0	
	New Revenue	\$0	
	Net Fiscal Effect	\$21,731	
Contact Name Shaun	Yunt		Phone 2217

Section A: F	19.5 Hours Wages - Community Supervision	n & Counseling S	Support				Page 2
	Personnel Costs If your supplemental request	includes new pos	itions and/or tem	porary (wage) er	mployees, compl	lete this section	
Full and Par	rt-Time Positions (one position per line)						
FTE	Position (use HR job titles)	Cost Contor	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/	Total
FIE	Position (use HK Job titles)	Cost Center	(mili or range)	FICA	ASKS/PSPKS	Life Deficition	\$0
							\$0
							\$0
							\$0
Temporary	(Wage) Positions					TOTAL	\$0
remporary	(wage) rositions		Annual				
Hourly Rate	# of Annual Hours	Cost Center		FICA	ASRS*	Medical**	Total
\$19.41	1040	2925	\$20,186	\$1,544	\$0	\$0	\$21,731
							\$0
* =		1 1 20		1000 ::!!!		TOTAL	\$0
•	employees that work more than 20 hours per wer (wage) employees scheduled to work more than				_	TOTAL	\$21,731
remporary	(wage) employees scheduled to work more than	1 30 Hours per we	ek must be provi	ded Medical Cove	rage		
Overtime							
Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
Section B: I	Base Budget Complete this section for be	ase budget requ	iests				
Supplies, Se	ervices and Travel (Accounts 6201-7405)		(Fill in account	t and descriptio	n below: do no	ot aggregate ac	counts)
Cuppco, Cc	Tributaria Praver (Accounts 6261 / 166)		(i iii iii account	and description	ii below, do ne		.counts)
A	Description		Coot Conton	Overstitu	Unit Cook	One-Time	Tatal
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
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							\$0 \$0
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				Total Sur	plies, Services	and Travel	\$0
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			(Fill in account	t and descriptio	in below, do no	ot aggregate ac	counts)
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Account	Description					One-Time	Total \$0 \$0
Account	Description				Unit Cost	One-Time or Recurring	Total \$0 \$0 \$0
Account	Description				Unit Cost	One-Time	Total \$0 \$0
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		ngs/New Rever	Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total \$0 \$0 \$0 \$0 \$0
	Offsetting Budget Reductions and Cost Savi		Cost Center		Unit Cost	One-Time or Recurring	**Total
			Cost Center	Quantity One-Time	Unit Cost Total Ca	One-Time or Recurring	**Total***
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	Offsetting Budget Reductions and Cost Savi		Cost Center	Quantity One-Time or Recurring	Total Cost	One-Time or Recurring apital Outlay Account	**Total***
	Offsetting Budget Reductions and Cost Savi		Cost Center	Quantity One-Time or Recurring	Unit Cost Total Ca	One-Time or Recurring apital Outlay Account	Total \$0 \$0 \$0 \$0 \$0 Amount (enter as negative)
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Supplemental Title Sr. Social Services Coordinator (Community Supervision)									
Department Commu	ınity Health & Human Services	Joint Submi	ttal Dept						
Ranking 17	Fund	Cost Center	2926	Type Recurri	ng CMO Approval	Rosa Inchausti			
Are you also submitt	ing 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 f	und one Senior Social Service				•	o ,			

workgroup's longstanding responsibility is to supervise and support jusice-invovled 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: Select which performance measure this request will advance:

Safe_and_Secure_Community

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 safely 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? 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)

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.

2023/24 Summary of Estimated Costs Amounts will be populated from the Co		
Personnel Services	\$92,308	
Supplies and Services	\$3,220	
Capital Outlay	\$2,750	
Total Cost	\$98,278	
Budget Reductions	\$0	
New Revenue	\$0	
Net Fiscal Effect	\$98,278	
Contact Name Dianna Kalandros		Phone

	Sr. Social Services Coordinator (Community	Supervision)					Page 2
Title:	: Personnel Costs If your supplemental request		itions and/or tem	norary (wage) er	mplovees compl	ete this section	rage z
		merades new posi	icions ana, or term	porary (wage) er	npioyees, compr	ctc ting section	
Full and Pa	art-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS	Life Benefits	Total
1.00	Sr. Social Serivces Coordinator	2926	\$63,128	\$4,829	\$7,758	\$16,592	\$92,308
							\$0
							\$0
						TOTAL	\$0 #00.700
Tomporor	v (Maga) Pagitions					TOTAL	\$92,308
remporary	y (Wage) Positions		Annual				
Hourly Rate	te # of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
Hourry Rati	e # Of Affilial Hours	Cost Center	Amount	FICA	ASKS	riedicai	\$0
							\$0 \$0
							\$0
* Temporary	ry employees that work more than 20 hours per wee	ek and over 20 wo	eeks are subject t	o ASRS withhold	ina	TOTAL	\$0
	iry (wage) employees scheduled to work more than					101712	•
	ry (wage, employees estication to werk more than	roo nouro por mo	on must be provide	aca : .ca.ca. cc : c	. 450		
Overtime							
Description	n		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
						,	\$0
Section P	Base Budget Complete this section for ba	asa budaat raal	osts				
Section B.	Complete this section for ba	ise buaget requ	lesis				
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in account	and descriptio	n below; do no	t aggregate ac	counts)
						One-Time	
A coount	Description		Cost Contor	Quantity	Unit Cost	or Recurring	Total
Account			Cost Center	Quantity	Unit Cost		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
				Total Sup	plies, Services	, and Travel	\$3,220
Comitted Out	***** (A		ZE:II :				
Capital Ou	utlay (Accounts 7501-7524)		(Fill in account	and descriptio	n below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
7518	Computer Equipment		2926	1	\$2,750.00	One-Time	\$2,750
							\$0
							\$0
	<u></u>				Total Ca	apital Outlay	\$2,750
							,
Section C	Offsetting Budget Reductions and Cost Savi	ings/New Peyor	NIE .				
Jection C.	5.1.55ttillig Daaget Reductions and Gost Savi	33) 140W Nevel					
				One-Time			Amount
	Budget Reductions/Cost Sav	inas		or Recurring	Cost Center	Account	(enter as negative)
	Sudget Reductions, cost suv	95					
l .							
				То	tal Operating C	Cost Savings	\$0
					tal Operating C	Cost Savings	\$0 Amount
				One-Time			Amount (enter as
	New Revenue				tal Operating C	Cost Savings Account	Amount
	New Revenue			One-Time			Amount (enter as
	New Revenue			One-Time			Amount (enter as
	New Revenue			One-Time			Amount (enter as
	New Revenue			One-Time	Cost Center		Amount (enter as

Supplemental Title Special Events Project Coordinator									
Department Comm	unity Serv	ices		Joint Submit	ttal Dept				
Ranking 7	Fund	General	Со	st Center	2522	Туре	Both (OT+F	CMO Approval	Keith Burke
Are you also submitt	ing a Trib	al Gaming Grant form	for this	s request?	No		Dire	ctor Approval	Craig Hayton

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.

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

Personnel Services	\$86,913
Supplies and Services	\$6,200
Capital Outlay	\$5,000
Total Cost	\$98,113
Budget Reductions	\$0
New Revenue	\$0
Net Fiscal Effect	\$98,113

Contact Name Shawn Wagner

C L! A - E	Special Events Project Coordinator						Page 2
Section A: F	Personnel Costs If your supplemental request in	cludes new pos	itions and/or tem	porary (wage) en	nployees, comple	ete this section	
Full and Par	rt-Time Positions (one position per line)						
	,		Ammuel Celemi			Health/	
FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS		Total
1.00	Special Events Project Coordinator	2522	\$58,630	\$4,485	\$7,206	\$16,592	\$86,913
1.00	Special Events i roject coordinator	2322	Ψ30,030	Ψ-,03	Ψ7,200	Ψ10,332	\$00,310
							\$0
							\$(
						TOTAL	\$86,913
Temporary	(Wage) Positions						
			Annual				
lourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$(
							\$(
	employees that work more than 20 hours per week					TOTAL	\$0
* Temporary	(wage) employees scheduled to work more than 3	30 hours per we	ek must be provi	ded Medical cove	rage		
Overtime			0.10		FIG	A CDC /5055	T
Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
Section B: I	Base Budget Complete this section for bas	e budget requ	iests				
Sunnlies Se	ervices and Travel (Accounts 6201-7405)		(Fill in account	and descriptio	n holow: do no	t aggregate ac	counts)
supplies, se	(Accounts 0201-7403)		(Fill III account	. and descriptio	ii below, do iid	it aggregate ac	Courts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
6599	Misc. Supplies (Cell Phone)		2522	1	\$100.00	One-Time	\$100
6552	Other Equipment and Supplies (Office Furnita	ure)	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
				Total Sup	plies, Services	, and Travel	\$6,200
Capital Out	lay (Accounts 7501-7524)		(Fill in account	Total Sup and descriptio			
Capital Out	lay (Accounts 7501-7524)		(Fill in account				
Capital Out	lay (Accounts 7501-7524) Description		(Fill in account			t aggregate ac	
Account				and descriptio	n below; do no	t aggregate ac One-Time	counts)
Account	Description		Cost Center	and descriptio	n below; do no Unit Cost	t aggregate ac One-Time or Recurring	counts) Total \$5,000
Account	Description		Cost Center	and descriptio	n below; do no Unit Cost	t aggregate ac One-Time or Recurring	Total \$5,000
Account	Description		Cost Center	and descriptio	Unit Cost \$5,000.00	t aggregate ac One-Time or Recurring	Total \$5,000
Account	Description		Cost Center	and descriptio	Unit Cost \$5,000.00	One-Time One-Time One-Time	Total \$5,000 \$0
Account 7518	Description Computer Equipment	gs/New Rever	Cost Center 2522	and descriptio	Unit Cost \$5,000.00	One-Time One-Time One-Time	Total \$5,000 \$0
Account 7518	Description	gs/New Rever	Cost Center 2522	and descriptio	Unit Cost \$5,000.00	One-Time One-Time One-Time	Total \$5,000 \$0 \$5,000
Account 7518	Description Computer Equipment	gs/New Rever	Cost Center 2522	and descriptio	Unit Cost \$5,000.00	One-Time One-Time One-Time	Total \$5,000 \$0 \$5,000
Account 7518	Description Computer Equipment		Cost Center 2522	Quantity 1	Unit Cost \$5,000.00	One-Time One-Time One-Time	Total \$5,000 \$0 \$5,000
Account 7518	Description Computer Equipment Offsetting Budget Reductions and Cost Saving		Cost Center 2522	Quantity 1 One-Time	Unit Cost \$5,000.00	One-Time Or Recurring One-Time One-Time	Total \$5,000 \$0 \$5,000 Amount (enter as
Account 7518	Description Computer Equipment Offsetting Budget Reductions and Cost Saving		Cost Center 2522	Quantity 1 One-Time	Unit Cost \$5,000.00	One-Time Or Recurring One-Time One-Time	Total \$5,000 \$0 \$5,000 Amount (enter as
Account 7518	Description Computer Equipment Offsetting Budget Reductions and Cost Saving		Cost Center 2522	Quantity 1 One-Time	Unit Cost \$5,000.00	One-Time Or Recurring One-Time One-Time	Total \$5,000 \$0 \$5,000 Amount (enter as
Account 7518	Description Computer Equipment Offsetting Budget Reductions and Cost Saving		Cost Center 2522	Quantity 1 One-Time or Recurring	Unit Cost \$5,000.00 Total Ca	One-Time One-Time One-Time One-Time Account	Total \$5,000 \$0 \$5,000 Amount (enter as negative)
Account 7518	Description Computer Equipment Offsetting Budget Reductions and Cost Saving		Cost Center 2522	Quantity 1 One-Time or Recurring	Unit Cost \$5,000.00	One-Time One-Time One-Time One-Time Account	Total \$5,000 \$0 \$5,000 Amount (enter as negative)
Account 7518	Description Computer Equipment Offsetting Budget Reductions and Cost Saving		Cost Center 2522	Quantity 1 One-Time or Recurring	Unit Cost \$5,000.00 Total Ca	One-Time One-Time One-Time One-Time Account	Total \$5,000 \$0 \$5,000 Amount (enter as negative) \$0 Amount
Account 7518	Description Computer Equipment Offsetting Budget Reductions and Cost Saving Budget Reductions/Cost Saving		Cost Center 2522	Quantity 1 One-Time or Recurring Tot	Unit Cost \$5,000.00 Total Ca Cost Center	One-Time or Recurring One-Time apital Outlay Account Cost Savings	Total \$5,000 \$0 \$5,000 Amount (enter as negative) \$0 Amount (enter as
Account 7518	Description Computer Equipment Offsetting Budget Reductions and Cost Saving		Cost Center 2522	Quantity 1 One-Time or Recurring	Unit Cost \$5,000.00 Total Ca	One-Time One-Time One-Time One-Time Account	Total \$5,000 \$0 \$5,000 Amount (enter as negative) \$0 Amount
Account 7518	Description Computer Equipment Offsetting Budget Reductions and Cost Saving Budget Reductions/Cost Saving		Cost Center 2522	Quantity 1 One-Time or Recurring Tot	Unit Cost \$5,000.00 Total Ca Cost Center	One-Time or Recurring One-Time apital Outlay Account Cost Savings	Total \$5,000 \$0 \$5,000 Amount (enter as negative) \$0 Amount (enter as
Account 7518	Description Computer Equipment Offsetting Budget Reductions and Cost Saving Budget Reductions/Cost Saving		Cost Center 2522	Quantity 1 One-Time or Recurring Tot	Unit Cost \$5,000.00 Total Ca Cost Center	One-Time or Recurring One-Time apital Outlay Account Cost Savings	Total \$5,000 \$0 \$5,000 Amount (enter as negative) \$0 Amount (enter as
Account 7518	Description Computer Equipment Offsetting Budget Reductions and Cost Saving Budget Reductions/Cost Saving		Cost Center 2522	Quantity 1 One-Time or Recurring Tot	Unit Cost \$5,000.00 Total Ca Cost Center cal Operating C	One-Time or Recurring One-Time apital Outlay Account Cost Savings	Total \$5,000 \$0 \$5,000 Amount (enter as negative) \$0 Amount (enter as

Supplemental Title Parks Asset Management Team - Impacts from Increased Activity								
Department Comm	unity Serv	rices	Joint Submi	ttal Dept				
Ranking 8	Fund	General	Cost Center	3251	Туре	Both (OT+R)	CMO Approval	Keith Burke
Are you also submitt	for this request?	No		Direc	ctor Approval	Craig Hayton		

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

This request funds a Parks Faclity Maintenance Worker position and the associated equipment necessary for the position. The parks team has been tracking the overal 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 assiciated 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 servcies 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 reactionay 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 saftey 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.

2023/24 Summary of Estimated Costs and Net Fiscal Effect

Amounts will b	e populated from the Co	ost Estimate \	Worksheet
Person	nel Services	\$67,630	
Supplie	es and Services	\$6,430	
Capital	Outlay	\$68,400	
	Total Cost	\$142,460	
	Budget Reductions	\$0	
	New Revenue	\$0	
	Net Fiscal Effect	\$142,460	

Contact Name Erin Kirkpatrick

		Cost Estima	ates/Offset	s			
Title:	Parks Asset Management Team - Impacts	from Increase	d Activity				Page 2
Section A:	Personnel Costs If your supplemental request	includes new pos	sitions and/or te	mporary (wage) e	employees, comp	olete this section	
Full and D	art-Time Positions (one position per line)						
ruii aliu Pe	art-Time Positions (one position per line)						
	Desition (con LID into titles)	C+ C+	Annual Salary		A CDC /DCDDC	Health/	Takal
1.00	Position (use HR job titles) Parks Facility Maintenance Worker I	3251	(min of range) \$42,553	FICA \$3,255	ASRS/PSPRS \$5,230	\$16,592	Total \$67,630
1.00	raiks i acinty Maintenance Worker i	3231	Ψ42,333	ψ3,233	Ψ3,230	\$10,592	\$07,03C
							\$C
							\$C
_						TOTAL	\$67,630
lemporary	(Wage) Positions		Annual				
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
roung mark			7 1110 4110	11071	, 10.10		\$C
							\$C
							\$C
	employees that work more than 20 hours per we					TOTAL	\$0
** Temporar	y (wage) employees scheduled to work more than	n 30 hours per we	ek must be prov	ided Medical cov	erage		
Overtime							
Description	1		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$C
Section B:	Base Budget Complete this section for ba	ase budget regu	ıests				
		,					
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in accoun	t and descriptio	n below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
6701	Cell phone monthly charges		3251	1	\$780.00	-	\$780
6701	Cell phone purchase		3251	1	\$250.00		\$250
7518	Surface Pro, docking station and monitor		3251	1	\$2,500.00		\$2,500
6350	Hand tools and safety equipment		3251	1	\$2,500.00		\$2,500
6305	Uniforms		3251	1	\$400.00	Recurring	\$400
				Total Sup	oplies, Service	s, and Travel	\$6,430
Capital Ou	tlay (Accounts 7501-7524)		(Fill in accoun	t and descriptio	n below; do no	ot aggregate ac	counts)
·	•			·		One-Time	·
Account	Description		Cost Center	Quantity	Unit Cost	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
	ouncy track armaer maniconarios		020.		41,000100		\$0
							\$0
							\$0
					Total C	apital Outlay	\$68,400
Castian C.	Officiation Dudoct Doductions and Cost C	avisas Alaus Da					
Section C:	Offsetting Budget Reductions and Cost S	avings/New Re	evenue				Amount
				One-Time			(enter as
	Budget Reductions/Cost Sav	ings		or Recurring	Cost Center	Account	negative)
					hal On a 11	C+ C- :	
				To	tal Operating	Cost Savings	\$0 Amount
				One-Time			(enter as
	New Revenue			or Recurring	Cost Center	Account	negative)

Supplemental Title Urban Forestry Team							
Department Community Services Joint Subm				ttal Dept			
Ranking 9	Fund	General	Cost Center	3253	Туре	Both (OT+R) CMO Approval	Keith Burke
Are you also submit	ting a Trik	oal Gaming Grant form	for this request?	No		Director Approval	Craig Hayton

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: Select which performance measure this request will advance:

Sustainable_Growth_and_Development

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? 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)

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	e populated from the Co	ost Estimate	Worksheet
Personi	nel Services	\$97,576	
Supplie	s and Services	\$3,530	
Capital	Outlay	\$146,600	
	Total Cost	\$247,706	
	Budget Reductions	\$0	
	New Revenue	\$0	
	Net Fiscal Effect	\$247,706	

Contact Name Richard Adkins

Phone X 5227

Tible:	Urban Faractry Taam						_
Title:	Urban Forestry Team				·		Page
Section A:	Personnel Costs If your supplemental request in	includes new pos	sitions and/or tei	mporary (wage) e	employees, comp	olete this section	
Full and Pa	art-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS	•	Total
1.00	Community Forestry Coordinator - Public Pr	oj 3253	\$67,521	\$5,165	\$8,298	\$16,592	\$97,57
	(New-Link to Sustainability and Resilience F	rogram Coordi	inator)				\$
							\$
omnorar	y (Wage) Positions					TOTAL	\$97,57
emporar	y (wage) Positions		Annual				
ourly Rate	# of Annual Hours	Cost Center		FICA	ASRS*	Medical**	Total
							\$
							\$
_							\$
	r employees that work more than 20 hours per wee		•		-	TOTAL	\$
Temporar	y (wage) employees scheduled to work more than	30 nours per we	eek must be prov	idea Medical cov	erage		
vertime							
escription	า		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
•							\$
						<u>I</u>	
ection B:	Base Budget Complete this section for ba	se budaet reau	<i>jests</i>				
upplies, S	Services and Travel (Accounts 6201-7405)		(Fill in accoun	t and description	on below; do no	ot aggregate ac	counts)
						One-Time	
			Cost Center	Quantity	Unit Cost	or Recurring	Total
Account	Description		Cost Center	addititity			
Account 6351	Description Commerical pressure washer for the mainter	nance yard	3253	1	\$2,500.00	One-Time	\$2,500
	,	nance yard			1		
6351	Commerical pressure washer for the mainter	nance yard	3253	1	\$2,500.00	One-Time	\$250
6701	Commerical pressure washer for the mainten Cell phone purchase	nance yard	3253 3253	1 1	\$2,500.00 \$250.00	One-Time One-Time	\$250 \$780
6351 6701	Commerical pressure washer for the mainten Cell phone purchase	nance yard	3253 3253	1 1 1	\$2,500.00 \$250.00	One-Time One-Time Recurring	\$250 \$780 \$0
6351 6701 6701	Commerical pressure washer for the mainter Cell phone purchase Cell phone Charges (service)		3253 3253 3253	1 1 1 Total Sup	\$2,500.00 \$250.00 \$780.00 oplies, Service	One-Time One-Time Recurring s, and Travel	\$250 \$780 \$0 \$3,530
6351 6701 6701	Commerical pressure washer for the mainten Cell phone purchase		3253 3253 3253	1 1 1	\$2,500.00 \$250.00 \$780.00 oplies, Service	One-Time One-Time Recurring s, and Travel	\$250 \$780 \$0 \$3,530
6351 6701 6701	Commerical pressure washer for the mainter Cell phone purchase Cell phone Charges (service)		3253 3253 3253	1 1 1 1 Total Supt and description	\$2,500.00 \$250.00 \$780.00 oplies, Service	One-Time One-Time Recurring s, and Travel ot aggregate ac One-Time	\$250 \$780 \$0 \$3,530
6351 6701 6701 Capital Ou	Commerical pressure washer for the mainter Cell phone purchase Cell phone Charges (service) Itlay (Accounts 7501-7524) Description		3253 3253 3253 (Fill in account	1 1 1 Total Sup	\$2,500.00 \$250.00 \$780.00 pplies, Service on below; do no Unit Cost	One-Time One-Time Recurring s, and Travel ot aggregate ac One-Time or Recurring	\$250 \$780 \$0 \$3,530 ecounts)
6351 6701 6701 Capital Ou Account 8308	Commerical pressure washer for the mainter Cell phone purchase Cell phone Charges (service) Itlay (Accounts 7501-7524) Description Utility cart		3253 3253 3253 (Fill in account Cost Center 3253	1 1 1 1 Total Supt and description Quantity 1	\$2,500.00 \$250.00 \$780.00 soplies, Service on below; do no Unit Cost \$27,000.00	One-Time One-Time Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time	\$250 \$780 \$0 \$3,530 ecounts) Total \$27,000
6351 6701 6701 Capital Ou Account 8308 8308	Commerical pressure washer for the mainter Cell phone purchase Cell phone Charges (service) Itlay (Accounts 7501-7524) Description Utility cart Tractor/backhoe		3253 3253 3253 (Fill in account Cost Center 3253 3253	1 1 1 Total Supt and description Quantity 1 1	\$2,500.00 \$250.00 \$780.00 soplies, Service on below; do no Unit Cost \$27,000.00 \$65,000.00	One-Time One-Time Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time One-Time	\$250 \$780 \$3,530 \$200unts) Total \$27,000 \$65,000
6351 6701 6701 Capital Ou Account 8308 8308 8303	Commerical pressure washer for the mainter Cell phone purchase Cell phone Charges (service) Itlay (Accounts 7501-7524) Description Utility cart Tractor/backhoe Maintenance for vehicles and equipment		3253 3253 3253 (Fill in accound Cost Center 3253 3253 3253	Total Supt and description Quantity 1 1 1	\$2,500.00 \$250.00 \$780.00 soplies, Service on below; do no Unit Cost \$27,000.00 \$65,000.00	One-Time One-Time Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time One-Time Recurring	\$250 \$780 \$0 \$3,530 ccounts) Total \$27,000 \$65,000 \$4,100
6351 6701 6701 Capital Ou Account 8308 8308 8303 7508	Commerical pressure washer for the mainter Cell phone purchase Cell phone Charges (service) Itlay (Accounts 7501-7524) Description Utility cart Tractor/backhoe Maintenance for vehicles and equipment Single cab long bed half ton truck		3253 3253 3253 (Fill in account Cost Center 3253 3253 3253 3253	Total Supt and description Quantity 1 1 1 1 1	\$2,500.00 \$250.00 \$780.00 coplies, Service on below; do no Unit Cost \$27,000.00 \$65,000.00 \$4,100.00 \$45,000.00	One-Time One-Time Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time Recurring One-Time	\$250 \$780 \$3,530 \$27,000 \$65,000 \$41,000
6351 6701 6701 Capital Ou Account 8308 8308 8303 7508 8306	Commerical pressure washer for the mainter Cell phone purchase Cell phone Charges (service) Itlay (Accounts 7501-7524) Description Utility cart Tractor/backhoe Maintenance for vehicles and equipment Single cab long bed half ton truck Fuel for vehicles and equipment		3253 3253 3253 (Fill in account Cost Center 3253 3253 3253 3253 3253	Total Supt and description Quantity 1 1 1 1 1 1 1 1	\$2,500.00 \$250.00 \$780.00 coplies, Service on below; do no Unit Cost \$27,000.00 \$65,000.00 \$4,100.00 \$45,000.00 \$2,800.00	One-Time One-Time Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time Recurring One-Time Recurring	\$250 \$780 \$3,530 ccounts) Total \$27,000 \$65,000 \$4,100 \$45,000 \$2,800
6351 6701 6701 Capital Ou Account 8308 8308 8303 7508	Commerical pressure washer for the mainter Cell phone purchase Cell phone Charges (service) Itlay (Accounts 7501-7524) Description Utility cart Tractor/backhoe Maintenance for vehicles and equipment Single cab long bed half ton truck		3253 3253 3253 (Fill in account Cost Center 3253 3253 3253 3253	Total Supt and description Quantity 1 1 1 1 1	\$2,500.00 \$250.00 \$780.00 \$0plies, Service on below; do no Unit Cost \$27,000.00 \$65,000.00 \$4,100.00 \$45,000.00 \$2,800.00 \$2,700.00	One-Time One-Time Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time Recurring One-Time Recurring One-Time Recurring	\$250 \$780 \$3,530 \$2,000 \$4,100 \$45,000 \$2,800 \$2,700
6351 6701 6701 Eapital Ou Account 8308 8308 8303 7508 8306	Commerical pressure washer for the mainter Cell phone purchase Cell phone Charges (service) Itlay (Accounts 7501-7524) Description Utility cart Tractor/backhoe Maintenance for vehicles and equipment Single cab long bed half ton truck Fuel for vehicles and equipment		3253 3253 3253 (Fill in account Cost Center 3253 3253 3253 3253 3253	Total Supt and description Quantity 1 1 1 1 1 1 1 1	\$2,500.00 \$250.00 \$780.00 \$0plies, Service on below; do no Unit Cost \$27,000.00 \$65,000.00 \$4,100.00 \$45,000.00 \$2,800.00 \$2,700.00	One-Time One-Time Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time Recurring One-Time Recurring	\$250 \$780 \$3,530 \$2,000 \$4,100 \$45,000 \$2,800 \$2,700
6351 6701 6701 Capital Ou Account 8308 8308 8303 7508 8306 7518	Commerical pressure washer for the mainter Cell phone purchase Cell phone Charges (service) Itlay (Accounts 7501-7524) Description Utility cart Tractor/backhoe Maintenance for vehicles and equipment Single cab long bed half ton truck Fuel for vehicles and equipment Surface Pro, Docking Station, Monitor		3253 3253 3253 (Fill in account Cost Center 3253 3253 3253 3253 3253 3253	Total Supt and description Quantity 1 1 1 1 1 1 1 1	\$2,500.00 \$250.00 \$780.00 \$0plies, Service on below; do no Unit Cost \$27,000.00 \$65,000.00 \$4,100.00 \$45,000.00 \$2,800.00 \$2,700.00	One-Time One-Time Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time Recurring One-Time Recurring One-Time Recurring	\$250 \$780 \$3,530 \$2,000 \$4,100 \$45,000 \$2,800 \$2,700
6351 6701 6701 Capital Ou Account 8308 8308 8303 7508 8306 7518	Commerical pressure washer for the mainter Cell phone purchase Cell phone Charges (service) Itlay (Accounts 7501-7524) Description Utility cart Tractor/backhoe Maintenance for vehicles and equipment Single cab long bed half ton truck Fuel for vehicles and equipment		3253 3253 3253 (Fill in account Cost Center 3253 3253 3253 3253 3253 3253	Total Supt and description Quantity 1 1 1 1 1 1 1 1	\$2,500.00 \$250.00 \$780.00 \$0plies, Service on below; do no Unit Cost \$27,000.00 \$65,000.00 \$4,100.00 \$45,000.00 \$2,800.00 \$2,700.00	One-Time One-Time Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time Recurring One-Time Recurring One-Time Recurring	\$250 \$780 \$3,530 \$2,000 \$4,100 \$45,000 \$2,800 \$2,700
6351 6701 6701 Capital Ou Account 8308 8308 8303 7508 8306 7518	Commerical pressure washer for the mainter Cell phone purchase Cell phone Charges (service) Itlay (Accounts 7501-7524) Description Utility cart Tractor/backhoe Maintenance for vehicles and equipment Single cab long bed half ton truck Fuel for vehicles and equipment Surface Pro, Docking Station, Monitor		3253 3253 3253 (Fill in account Cost Center 3253 3253 3253 3253 3253 3253	Total Supt and description Quantity 1 1 1 1 1 1 1 1 1 1 1	\$2,500.00 \$250.00 \$780.00 \$0plies, Service on below; do no Unit Cost \$27,000.00 \$65,000.00 \$4,100.00 \$45,000.00 \$2,800.00 \$2,700.00	One-Time One-Time Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time Recurring One-Time Recurring One-Time Recurring	\$250 \$780 \$3,530 \$27,000 \$65,000 \$41,100 \$45,000 \$2,800 \$2,700
6351 6701 6701 Capital Ou Account 8308 8308 8303 7508 8306 7518	Commerical pressure washer for the mainter Cell phone purchase Cell phone Charges (service) Itlay (Accounts 7501-7524) Description Utility cart Tractor/backhoe Maintenance for vehicles and equipment Single cab long bed half ton truck Fuel for vehicles and equipment Surface Pro, Docking Station, Monitor Offsetting Budget Reductions and Cost Sa	avings/New Re	3253 3253 3253 (Fill in account Cost Center 3253 3253 3253 3253 3253 3253	Total Supt and description Quantity 1 1 1 1 1 1 1 1 1 One-Time	\$2,500.00 \$250.00 \$780.00 \$780.00 oplies, Service on below; do no Unit Cost \$27,000.00 \$65,000.00 \$4,100.00 \$45,000.00 \$2,800.00 Total C	One-Time One-Time Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time Recurring One-Time Recurring One-Time Recurring One-Time Recurring One-Time Recurring One-Time	\$250 \$780 \$3,530 \$27,000 \$65,000 \$44,100 \$2,800 \$2,700 \$146,600
6351 6701 6701 Capital Ou Account 8308 8308 8303 7508 8306 7518	Commerical pressure washer for the mainter Cell phone purchase Cell phone Charges (service) Itlay (Accounts 7501-7524) Description Utility cart Tractor/backhoe Maintenance for vehicles and equipment Single cab long bed half ton truck Fuel for vehicles and equipment Surface Pro, Docking Station, Monitor	avings/New Re	3253 3253 3253 (Fill in account Cost Center 3253 3253 3253 3253 3253 3253	Total Supt and description Quantity 1 1 1 1 1 1 1 1 1 1 1	\$2,500.00 \$250.00 \$780.00 \$0plies, Service on below; do no Unit Cost \$27,000.00 \$65,000.00 \$4,100.00 \$45,000.00 \$2,800.00 \$2,700.00	One-Time One-Time Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time Recurring One-Time Recurring One-Time Recurring	\$250 \$780 \$3,530 \$27,000 \$65,000 \$41,100 \$2,800 \$2,700 \$146,600
6351 6701 6701 Capital Ou Account 8308 8308 8303 7508 8306 7518	Commerical pressure washer for the mainter Cell phone purchase Cell phone Charges (service) Itlay (Accounts 7501-7524) Description Utility cart Tractor/backhoe Maintenance for vehicles and equipment Single cab long bed half ton truck Fuel for vehicles and equipment Surface Pro, Docking Station, Monitor Offsetting Budget Reductions and Cost Sa	avings/New Re	3253 3253 3253 (Fill in account Cost Center 3253 3253 3253 3253 3253 3253	Total Supt and description Quantity 1 1 1 1 1 1 1 1 1 One-Time	\$2,500.00 \$250.00 \$780.00 \$780.00 oplies, Service on below; do no Unit Cost \$27,000.00 \$65,000.00 \$4,100.00 \$45,000.00 \$2,800.00 Total C	One-Time One-Time Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time Recurring One-Time Recurring One-Time Recurring One-Time Recurring One-Time Recurring One-Time	\$250 \$780 \$3,530 \$27,000 \$65,000 \$44,100 \$2,800 \$2,700 \$146,600
6351 6701 6701 Capital Ou Account 8308 8308 8303 7508 8306 7518	Commerical pressure washer for the mainter Cell phone purchase Cell phone Charges (service) Itlay (Accounts 7501-7524) Description Utility cart Tractor/backhoe Maintenance for vehicles and equipment Single cab long bed half ton truck Fuel for vehicles and equipment Surface Pro, Docking Station, Monitor Offsetting Budget Reductions and Cost Sa	avings/New Re	3253 3253 3253 (Fill in account Cost Center 3253 3253 3253 3253 3253 3253	Total Supt and description Quantity 1 1 1 1 1 1 1 1 1 One-Time or Recurring	\$2,500.00 \$250.00 \$780.00 \$780.00 coplies, Service on below; do not Unit Cost \$27,000.00 \$65,000.00 \$41,100.00 \$45,000.00 \$2,800.00 Total C	One-Time One-Time Recurring s, and Travel ot aggregate acone-Time One-Time One-Time Recurring One-Time Recurring One-Time Recurring One-Time Recurring Account	\$250 \$780 \$3,530 \$27,000 \$65,000 \$41,100 \$2,800 \$2,700 \$146,600 Amount (enter as negative)
6351 6701 6701 Capital Ou Account 8308 8308 8303 7508 8306 7518	Commerical pressure washer for the mainter Cell phone purchase Cell phone Charges (service) Itlay (Accounts 7501-7524) Description Utility cart Tractor/backhoe Maintenance for vehicles and equipment Single cab long bed half ton truck Fuel for vehicles and equipment Surface Pro, Docking Station, Monitor Offsetting Budget Reductions and Cost Sa	avings/New Re	3253 3253 3253 (Fill in account Cost Center 3253 3253 3253 3253 3253 3253	Total Supt and description Quantity 1 1 1 1 1 1 1 1 1 One-Time or Recurring	\$2,500.00 \$250.00 \$780.00 \$780.00 oplies, Service on below; do no Unit Cost \$27,000.00 \$65,000.00 \$4,100.00 \$45,000.00 \$2,800.00 Total C	One-Time One-Time Recurring s, and Travel ot aggregate acone-Time One-Time One-Time Recurring One-Time Recurring One-Time Recurring One-Time Recurring Account	\$250 \$780 \$3,530 \$27,000 \$65,000 \$4,100 \$45,000 \$2,800 \$2,700 \$146,600 Amount (enter as negative)
6351 6701 6701 Capital Ou Account 8308 8308 8303 7508 8306 7518	Commerical pressure washer for the mainter Cell phone purchase Cell phone Charges (service) Itlay (Accounts 7501-7524) Description Utility cart Tractor/backhoe Maintenance for vehicles and equipment Single cab long bed half ton truck Fuel for vehicles and equipment Surface Pro, Docking Station, Monitor Offsetting Budget Reductions and Cost Sa	avings/New Re	3253 3253 3253 (Fill in account Cost Center 3253 3253 3253 3253 3253 3253	Total Supt and description Quantity 1 1 1 1 1 1 1 1 1 1 One-Time or Recurring	\$2,500.00 \$250.00 \$780.00 \$780.00 coplies, Service on below; do not Unit Cost \$27,000.00 \$65,000.00 \$41,100.00 \$45,000.00 \$2,800.00 Total C	One-Time One-Time Recurring s, and Travel ot aggregate acone-Time One-Time One-Time Recurring One-Time Recurring One-Time Recurring One-Time Recurring Account	\$250 \$780 \$3,530 \$27,000 \$65,000 \$41,100 \$45,000 \$2,800 \$2,700 \$146,600 Amount (enter as negative)
6351 6701 6701 Capital Ou Account 8308 8308 8303 7508 8306 7518	Commerical pressure washer for the mainter Cell phone purchase Cell phone Charges (service) Itlay (Accounts 7501-7524) Description Utility cart Tractor/backhoe Maintenance for vehicles and equipment Single cab long bed half ton truck Fuel for vehicles and equipment Surface Pro, Docking Station, Monitor Offsetting Budget Reductions and Cost Savi	avings/New Re	3253 3253 3253 (Fill in account Cost Center 3253 3253 3253 3253 3253 3253	Total Supt and description Quantity 1 1 1 1 1 1 1 1 1 1 1 One-Time or Recurring Total Supt and Supt	\$2,500.00 \$250.00 \$780.00 \$780.00 poplies, Service on below; do not Unit Cost \$27,000.00 \$45,000.00 \$45,000.00 Total C Cost Center tal Operating	One-Time One-Time Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time Recurring One-Time Recurring One-Time Recurring One-Time Account Cost Savings	\$250 \$780 \$3,530 \$27,000 \$65,000 \$4,100 \$45,000 \$2,800 \$2,700 \$146,600 Amount (enter as negative)
6351 6701 6701 Capital Ou Account 8308 8308 8303 7508 8306 7518	Commerical pressure washer for the mainter Cell phone purchase Cell phone Charges (service) Itlay (Accounts 7501-7524) Description Utility cart Tractor/backhoe Maintenance for vehicles and equipment Single cab long bed half ton truck Fuel for vehicles and equipment Surface Pro, Docking Station, Monitor Offsetting Budget Reductions and Cost Sa	avings/New Re	3253 3253 3253 (Fill in account Cost Center 3253 3253 3253 3253 3253 3253	Total Supt and description Quantity 1 1 1 1 1 1 1 1 1 1 One-Time or Recurring	\$2,500.00 \$250.00 \$780.00 \$780.00 coplies, Service on below; do not Unit Cost \$27,000.00 \$65,000.00 \$41,100.00 \$45,000.00 \$2,800.00 Total C	One-Time One-Time Recurring s, and Travel ot aggregate acone-Time One-Time One-Time Recurring One-Time Recurring One-Time Recurring One-Time Recurring Account	Total \$27,000 \$65,000 \$4,100 \$45,000 \$2,800 \$2,700 \$146,600 Amount (enter as negative)
6351 6701 6701 Capital Ou Account 8308 8308 8303 7508 8306 7518	Commerical pressure washer for the mainter Cell phone purchase Cell phone Charges (service) Itlay (Accounts 7501-7524) Description Utility cart Tractor/backhoe Maintenance for vehicles and equipment Single cab long bed half ton truck Fuel for vehicles and equipment Surface Pro, Docking Station, Monitor Offsetting Budget Reductions and Cost Savi	avings/New Re	3253 3253 3253 (Fill in account Cost Center 3253 3253 3253 3253 3253 3253	Total Supt and description Quantity 1 1 1 1 1 1 1 1 1 1 1 One-Time or Recurring Total Supt and Supt	\$2,500.00 \$250.00 \$780.00 \$780.00 poplies, Service on below; do not Unit Cost \$27,000.00 \$45,000.00 \$45,000.00 Total C Cost Center tal Operating	One-Time One-Time Recurring s, and Travel ot aggregate ac One-Time or Recurring One-Time Recurring One-Time Recurring One-Time Recurring One-Time Account Cost Savings	\$250 \$780 \$3,530 \$27,000 \$65,000 \$41,100 \$45,000 \$2,800 \$2,700 \$146,600 Amount (enter as negative)

		2020, 21	Sperating Baa	goroup	010111	orriar rioc	14001101111		
Supplementa	Title Allied S	ecurity - Rate Increa	se						
Department	Community Ser	vices	Joint Subr	nittal Dept					
Ranking 10	Fund	General	Cost Center	Multi	Type	Recurring	CMO Approval	Keith Bur	ke
Are you also	submitting a Tri	bal Gaming Grant for	m for this request?	No		Dire	ctor Approval	Craig Hay	yton
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.									
	=	rategic Priority with	• •	best align	s:	Safe_and_	_Secure_Comm	nunity	
	*	neasure this request		!!	- C - L	O!t E!!			
		ry Satisfied" or "Sat mark cities as meas						nan or equ	ial to the top
noted abov	e.	supports one or r							
These include Community business ho Without app City facilitie	de the Library Center, Wests urs to ensure a proval of this r s. Without app	ne of several depart Community Center side Community Ce a safe and secure e request, security sel proval, facility cove al Center, and 94 h	Complex (Library enter and Tempe C nvironment for ou rvices will be reduc rage reductions of	, Museum, enter for the patrons. ced resulting 655 hours	Pyle and Artical Pyle Artical P	nd Edna Ar s. These ser ontractual p decreased sa calante Mult	ts), Diablo Stac rvices are critic ricing increased atisfaction with tigenerational (lium, Esca al during d for fisca the feelin	ilante and after I year 2023. ig of safety in
		ding request neces	sary to meet a st	atutory, le	gal ar	nd/or contra	actual obligati	on?	No
If yes, pleas	se 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 essentail issues being addressed with this request are community and employee safety at City facilities.									
Why is this	supplementa	I request the best	option to address	this issue	or op	oportunity?			
		urity services incre loyee and public sa							
			mary of Estima be populated fro						
			anal Sandaas			¢0			

		populated from the Co		
	Personn	el Services	\$0	
	Supplies	and Services	\$23,852	
	Capital (Outlay	\$O	
	_	Total Cost	\$23,852	
	_	Budget Reductions	\$O	_
	_	New Revenue	\$O	_
	=	Net Fiscal Effect	\$23,852	
Contact Name	Alex Jovanovic			Phone 5811

Title:	Allied Security - Rate Increase						Page 2
Section A:	Personnel Costs If your supplemental request include	les new posi	itions and/or tem	nporary (wage) ei	mployees, compl	lete this section	
Full and Pa	art-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles) Co	ost Center		FICA	ASRS/PSPRS	Life Benefits	Total
							\$0
							\$0
							\$0 \$0
						TOTAL	\$0
Temporary	y (Wage) Positions					101712	Ψ3
			Annual				
Hourly Rate	e # of Annual Hours Co	ost Center	Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0 \$0
* Temporary	employees that work more than 20 hours per week and	over 20 we	eks are subject t	o ASRS withhold	ina	TOTAL	\$0 \$0
	y (wage) employees scheduled to work more than 30 ho		-		_		
Overtime					=10.		
Description	1		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
Section D	Page Budget Complete this section for base by	udant roau	uasta				
	Base Budget Complete this section for base bu	uaget requ	iesis				
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in account	and descriptio	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
6672	Contracted Services - Escalante security officer		2487	2,834	\$2.46	Recurring	\$6,972
6672	Contracted Services - Escalante lead security office	cer	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 office	cer	2538	520	\$3.23	Recurring	\$1,680
6672	Contracted Services - Diablo Stadium security off	icer spring	3282	588	\$4.57	Recurring	\$2,687
				Total Su	oplies, Service	s, and Travel	\$23,852
Canital Ou	itlay (Accounts 7501-7524)		(Fill in account	and descriptio	n holow: do no	t aggregate ac	sounts)
Capital Ca	(1000dinis 7301 7324)		(i iii iii account	and descriptio	n below, do no		Lourns)
	B			0		One-Time	-
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$0 \$0
					Total C	apital Outlay	\$⊖_] \$ O
					Total C	apital Outlay	ΨΟ
Section C	Offsetting Budget Reductions and Cost Saving	s/New Re	venue				
	James and and accordance						Amount
				One-Time			(enter as
	Budget Reductions/Cost Savings			or Recurring	Cost Center	Account	negative)
				То	tal Operating	Cost Savings	\$0
				One-Time			Amount
	New Revenue			or Recurring	Cost Center	Account	(enter as negative)
	INCM IVENEURE			J. N. Courting	Jose John Children	Account	nogativo)
					Total Day	renue Offsets	 \$0
					rotal Rev	enue Onsets	\$ U

	FY 2023/24 O _I	perating Bud	get Sup	plemental	Request Form			
Supplemental Title	Parks Maintenance - Administr	rative Support						
Department Comm	nunity Services	Joint Subn	nittal Dept					
Ranking 11	Fund General	Cost Center	3252	Type Both (0	OT+R) CMO Approva	Keith Bu	rke	
Are you also submi	tting a Tribal Gaming Grant form	for this request?	No		Director Approval	Craig Ha	yton	
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								
Administrative ta	th the addition of Urban Fores sks that are directly related to Reports, and Payroll.							
-	ouncil Strategic Priority with		t best alig	ns: Sustai	nable_Growth_an	d_Develo	pment	
	rmance measure this request w ywide (City and private prope		ıd shade c	anopy by 204	0.			
Explain how this noted above.	request supports one or mo	ore adopted str	ategies to	advance the	achievement of t	he perfor	mance measure	
the Management	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 suppleme	ntal funding request necess	ary to meet a st	atutory, I	egal and/or c	ontractual obliga	tion?	No	
ii yes, piease de	SCHACE							
additional information This request will and 1.23). The request	the crucial/essential issue on the crucial/essential issue on the total tables, on the calculustic address two essential issues. It will also address existing cuproving responsiveness and in	charts, graphs of It will assist in the estomer commitment	or other dense process ments thro	ocumentation of multiple acough providing	to describe the r ccelerated perform	equest ar	nd justification) asures (4.11 and	

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.

		mary of Estimated Costs e populated from the Co		
	Person	nel Services	\$65,007	
	Supplie	es and Services	\$100	
	Capital	Outlay	\$2,500	
		Total Cost	\$67,607	
		Budget Reductions	\$0	
		New Revenue	\$0	
		Net Fiscal Effect	\$67,607	
Contact Name	Al	_		Phone For

Contact Name Alex Jovanovic

Section A: Personnel Costs	Title:	Parks Maintenance - Administrative Support						Page 2
FILE Position (use HR job titles) FTE Position (use HR job titles) Cost Center (min of range) FICA ASRS/PSPRS Life Benefits Total 100 Administrative Assistant II 3252 \$40,366 \$3,088 \$4,961 \$16,592 \$65,692				itions and/or tem	norary (wage) er	mplovees compl	ete this section	raye z
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Supplemental Title Autism Certified City Project Completion							
Department Community Services Joint Submitte				ittal Dept	PD, FMR, Employee Development		
Ranking	Fund	General	Cost Center	2534	Type Both (OT+R) CMO Approval	Keith Burke	
Are you also submitt	ing a Trib	al Gaming Grant form t	for this request?	No	Director Approval	Craig Hayton	

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 vechicles 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: Select which performance measure this request will advance:

Quality_of_Life

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

Net Fiscal Effect	\$79,000
New Revenue	\$0
Budget Reductions	\$0
Total Cost	\$79,000
Capital Outlay	\$0
Supplies and Services	\$79,000
Personnel Services	\$0

Contact Name Shawn Wagner

Phone x5299

Title:	Autism Certified City Project Completion						Page 2
Section A: F	Personnel Costs If your supplemental request inc	cludes new posi	itions and/or tem	porary (wage) er	mployees, compl	ete this section	
Full and Par	rt-Time Positions (one position per line)						
r an ana r a	Time residens (one position per line)		A			Health/	
FTE	Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS		Total
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							\$0
							\$0
							\$0
						TOTAL	\$0
Temporary	(Wage) Positions						
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Hourly Rate	# of Annual Hours N/A	Cost Center	Amount	FICA	ASRS*	Medical	Total \$0
	IV A						\$O
							\$0
* Temporary	employees that work more than 20 hours per week	and over 20 we	eeks are subject t	o ASRS withhold	ing	TOTAL	\$0
	y (wage) employees scheduled to work more than 30						·
Overtime							
Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
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Section B: I	Base Budget Complete this section for base	e budget requ	ests				
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						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
6672	IBCCES Certification Program		2534	2	\$19,000.00	One-Time	\$38,000
	IBCCES Travel Expenses		2534	2	\$6,000.00		\$12,000
	Sticker Awareness Project		2534	1	\$5,000.00		\$5,000
	Film and Recording - Awareness Campaign		2534	1	\$5,000.00		\$5,000
6672	IBCCES Certification New Employee Onboarding		2534	1	\$19,000.00		\$19,000
				Total Sup	plies, Services	, and Travel	\$79,000
Capital Out	lay (Accounts 7501-7524)		(Fill in account	and descriptio	n helow: do no	nt addredate ad	counts)
Sapital Sut	(toosanto / se t / se t /		(i iii iii account	. and descriptio	ii below, do iie		.courts)
	2					One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
	N/A						\$0
<u> </u>							\$0
							\$0
					Total Ca	apital Outlay	\$0
Section C:	Offsetting Budget Reductions and Cost Saving	s/New Reven	nue				
				One-Time			Amount
	5 1 15 1 11 16 16 1			or Recurring	Cost Center	Account	(enter as negative)
	Rudget Deductions / Cost Cavina	ne				- C C C C C C C C C C C C C C C C C C C	negative)
NI/A	Budget Reductions/Cost Saving	gs		or Recurring	OOST OCHTEN	, tocourte	
N/A	Budget Reductions/Cost Saving	gs		or Recurring		, toodane	
N/A	Budget Reductions/Cost Saving	gs		or Recurring		Account	
N/A	Budget Reductions/Cost Saving	gs					
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N/A	Budget Reductions/Cost Saving	gs		To			Amount
N/A		gs		To:	tal Operating C	Cost Savings	Amount (enter as
N/A	Budget Reductions/Cost Saving	gs		To			Amount
N/A		gs		To:	tal Operating C	Cost Savings	Amount (enter as
N/A		gs		To:	tal Operating C	Cost Savings	Amount (enter as
N/A		gs		To:	tal Operating C Cost Center	Cost Savings	Amount (enter as

Supplemental Title Establish Diversity (EDI) Program Coordinator Position for Education and Development								
Department Diver	ity, Equity	& Inclusion Office	Joint Submi	ttal Dept				
Ranking 1	Fund	General	Cost Center	1271	Type Recurring	CMO Approval	Andrew Ching	
Are you also submi	ting a Trik	oal Gaming Grant form	n for this request?	No	Direc	ctor Approval	Velicia McMillan Humes	

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? If yes, please describe

Yes

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, 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 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 citywide 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
Net Fiscal Effect	\$102.636

Contact Name Velicia McMillan Humes

Section A.	Establish Diversity (EDI) Program Coordina	tor Position for	Education and	Development			Page 2
Section A.	Personnel Costs If your supplemental request	includes new pos	itions and/or tem	porary (wage) en	nployees, comple	ete this section	
Full and Pa	rt-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	~	FICA	ASRS/PSPRS	Life Benefits	Total
1.00	Diversity (DEI) Program Coordinator	1271	\$64,152	\$4,908	\$7,884	\$16,592	\$93,536
							\$0
							\$0
						TOTAL	\$0
Tomporari	(Wage) Positions					TOTAL	\$93,536
remporary	(wage) Positions		Annual				
Hourly Rate	e # of Annual Hours	Cost Center		FICA	ASRS*	Medical**	Total
To diriy i taco	,, et , i i dat i i e da e			1.67	710110		\$0
							\$C
							\$C
* Temporary	employees that work more than 20 hours per we	ek and over 20 we	eeks are subject t	o ASRS withhold	ing	TOTAL	\$0
** Temporary	y (wage) employees scheduled to work more that	n 30 hours per we	ek must be provi	ded Medical cove	rage		
Overtime			010		FIGA	A CDC /DCDDC	T-1-1
Description	1		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$C
Section B:	Base Budget Complete this section for b	ase budget requ	iests				
Supplies, S	ervices and Travel (Accounts 6201-7405)		(Fill in account	and descriptio	n below; do no	t aggregate ac	counts)
			(, 		,		
A	Di-ti		C+ C+	0	Linit Cook	One-Time	Takal
Account	Description		Cost Center	Quantity	Unit Cost	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
				Total Sup	plies, Services	, and Travel	\$5,100
Capital Out	tlay (Accounts 7501-7524)						
			(Fill in account	and description	n below: do no	t aggregate ac	counts)
			(Fill in account	and descriptio	n below; do no		counts)
A	Description					One-Time	
Account	Description Computer Equipment (Computer & Phone)		Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
Account 7518	Description Computer Equipment (Computer & Phone)					One-Time	Total \$4,000
			Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total \$4,000 \$0
			Cost Center	Quantity	Unit Cost \$4,000.00	One-Time or Recurring One-Time	Total \$4,000 \$0
			Cost Center	Quantity	Unit Cost \$4,000.00	One-Time or Recurring	Total \$4,000 \$0
7518	Computer Equipment (Computer & Phone)	ings/him Sur	Cost Center 1271	Quantity	Unit Cost \$4,000.00	One-Time or Recurring One-Time	Total \$4,000 \$0
7518		ings/New Rever	Cost Center 1271	Quantity	Unit Cost \$4,000.00	One-Time or Recurring One-Time	Total \$4,000 \$0 \$0
7518	Computer Equipment (Computer & Phone)	ings/New Rever	Cost Center 1271	Quantity 1	Unit Cost \$4,000.00	One-Time or Recurring One-Time	Total \$4,000 \$0 \$0 \$4,000
7518	Computer Equipment (Computer & Phone) Offsetting Budget Reductions and Cost Sav		Cost Center 1271	Quantity 1 One-Time	Unit Cost \$4,000.00	One-Time or Recurring One-Time	Total \$4,000 \$0 \$0 \$4,000 Amount (enter as
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7518	Computer Equipment (Computer & Phone) Offsetting Budget Reductions and Cost Sav		Cost Center 1271	Quantity 1 One-Time	Unit Cost \$4,000.00 Total Ca	One-Time or Recurring One-Time	Total \$4,000 \$0 \$0 \$4,000 Amount (enter as
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7518	Computer Equipment (Computer & Phone) Offsetting Budget Reductions and Cost Sav		Cost Center 1271	Quantity 1 One-Time or Recurring	Unit Cost \$4,000.00 Total Ca	One-Time or Recurring One-Time apital Outlay	Total \$4,000 \$0 \$0 \$4,000 Amount (enter as negative)
7518	Computer Equipment (Computer & Phone) Offsetting Budget Reductions and Cost Sav		Cost Center 1271	Quantity 1 One-Time or Recurring	Unit Cost \$4,000.00 Total Ca	One-Time or Recurring One-Time apital Outlay	Total \$4,000 \$0 \$0 \$4,000 Amount (enter as negative)
7518	Computer Equipment (Computer & Phone) Offsetting Budget Reductions and Cost Sav		Cost Center 1271	Quantity 1 One-Time or Recurring	Unit Cost \$4,000.00 Total Ca	One-Time or Recurring One-Time apital Outlay	Total \$4,000 \$0 \$0 \$4,000 Amount (enter as negative)
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	Title Increase Tempe's	Visibility to	Augment Capital	nvestment				
Department	Economic Development C	Office	Joint Subn	nittal Dept				
Ranking 2	Fund General		Cost Center	1232	Type Recurr	ing CMO Approval	Rosa Incha	usti
	submitting a Tribal Gamin	g Grant form	for this request?	No	J	Director Approval	Donna Ken	
	cribe the supplementaral reorganization that I							
	h. As a result of the gro ction adequately. Addi							
outside prin	ting forms to create pr s attraction events; and	ofessional b	prochures and pro	motional i	tems; misc. c	ity sponsored even	ts to host sr	
Select the C	ity Council Strategic Pr	iority with v	which this project	best aligns	:: Financ	cial_Stability_and_	Vitality	
	performance measure the							
	e an annual increase of ed on population.	capital inve	estment that is tw	ice Tempe	's proportior	of the capital inve	stment fore	casted for the
Explain how noted abov	v this request support	s one or mo	ore adopted stra	itegles to a	advance the	achievement of th	e performa	ince measure
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economy, E	conomic Development	must keep	up with real estat	e trends, m	narket condit	ions, workforce/tal	ent strategi	es and special
	our employment corrido ent strategies such as i			•			_	
need to pro	vide professional devel	opment opp	portunities, appro	priate tech	nology and	nformation access,	and provid	e for the
additional conthis year.	onsultant work that wil	I be expecte	ed on the real est	ate, small b	ousiness, and	business attraction	projects w	e are working
on this year.								
Is this supp	lemental funding requ	iest necess	ary to meet a sta	atutory led	gal and/or c	ontractual obligati	on?	Vo
If yes, pleas	<u> </u>		a. y . o o		ya. aa. o. o	om aoraan oo ngan		
Please desc	cribe the crucial/esser	itial issue o	r opportunity be	ing addres	ssed with th	s supplemental re	quest? (Ple	ase use the
additional i	cribe the crucial/esser	ach tables,	charts, graphs o	other do	cumentation	to describe the re	quest and	justification)
additional i Project man	<mark>nformation tab to atta</mark> agement related to rea	a <mark>ch tables, d</mark> al estate and	<mark>charts, graphs o</mark> d business attract	other dod ion activitie	<mark>cumentation</mark> es require ac	to describe the re	quest and and techno	justification) plogy. Without
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Phone 2395

Contact Name Donna Kennedy

Title: Increase Tempe's Visibility to Augm	ent Capital Investme	ent				Page 2
Section A: Personnel Costs If your supplemental re	equest includes new pos	itions and/or tem	nporary (wage) ei	mployees, compl	ete this section	<u> </u>
Full and Part-Time Positions (one position per I	ine)					
Tan and Tark Time Festions (ene position per		Appual Calany			Health/	
FTE Position (use HR job titles)	Cost Center	Annual Salary (min of range)	FICA	ASRS/PSPRS		Total
1 12 1 Control (use 111) ob titles)		(110/	7,61,671,611,6	Ziro Borionto	\$0
						\$0
						\$0
						\$0
					TOTAL	\$ O
Temporary (Wage) Positions		A I				
Hourly Rate # of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
Houris Rate # Or Affilial Hours	Cost Center	Amount	FICA	ASKS	Medical	\$0
						\$0
						\$0
* Temporary employees that work more than 20 hours p	per week and over 20 we	eeks are subject t	to ASRS withhold	ing	TOTAL	\$0
** Temporary (wage) employees scheduled to work more	re than 30 hours per we	ek must be provi	ded Medical cove	rage		
Overtime						
Description		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
						\$0
Section B: Base Budget Complete this section	for base budget requ	uests				
Supplies, Services and Travel (Accounts 6201-74	IO5)	(Fill in account	t and descriptio	n below; do no	t aggregate ac	counts)
			·		One-Time	
Account Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
6201 General Office Supplies		1232	2 dantity	\$2,000.00		\$2,000
6656 Consultants (Locate Realty)		1232	1	\$50,000.00	One-Time	\$50,000
6753 Outside Printing Forms (Advertising/F			1	\$10,000.00	Recurring	\$10,000
7099 Misc. Sponsored City Events	Older 5/ FTOTTIOLIONAL IN	1232	1	\$5,000.00	Recurring	\$5,000
7401/7403 Training/Travel (increase each by \$5k))	1232	1	\$10,000.00	Recurring	\$10,000
1401/1403 Training/Traver (merease each by \$5K))	1232	Total Su	oplies, Service		\$77,000
			Total Su	opiles, sei vice	s, and maver	\$77,000
Capital Outlay (Accounts 7501-7524)		(Fill in account	t and descriptio	n below; do no	t aggregate ac	counts)
					One-Time	
Account Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
						\$0
						\$0
						\$0
				Total C	apital Outlay	\$O
Section C: Offsetting Budget Reductions and C	cost Savings/New Re	evenue				
						Amount
			One-Time			(enter as
Budget Reductions/Cos	st Savings		or Recurring	Cost Center	Account	negative)
			То	tal Operating	Cost Savings	\$0
						Amount
			<u> </u>			
N. D.			One-Time	Cost Contar	A 0 = =	(enter as
New Revenue			One-Time or Recurring	Cost Center	Account	(enter as negative)
New Revenue				Cost Center	Account	
New Revenue				Cost Center	Account	
New Revenue					Account enue Offsets	

Supplemental Title Strategic Staffing Enhancement								
Department Fire Medical Rescue Joint Subr			Joint Subm	ittal Dept				
Ranking 1	Fund	General	Cost Center	2340	Туре	Recurring	CMO Approval	Andrew Ching
Are you also submitting a Tribal Gaming Grant form for this request?				No		Dire	ctor Approval	Greg Ruiz

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? If yes, please describe

Yes

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

Person	nel Services	\$1,640,048
Supplie	es and Services	\$210,533
Capital	Outlay	\$0
	Total Cost	\$1,850,581
	Budget Reductions	\$0
	New Revenue	\$0
	Net Fiscal Effect	\$1.850.581

Contact Name Greg Ruiz

Title:	Strategic Staffing Enhancement						Page
Section A	: Personnel Costs If your supplemental request in	ncludes new posi	tions and/or tem	porary (wage) er	nployees, compl	ete this section	
-ull and P	Part-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS	Life Benefits	Total
11.00	Firefighter+ (9 Paramedic)	2340	\$654,586	\$9,491	\$99,039	\$182,512	\$945,62
							<u> </u>
							<u> </u>
						TOTAL	\$945,62
emporar	y (Wage) Positions						
ourly Rat	e # of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
ourly Rati	# Of Affiliation 10 and 1	Cost Ceriter	Amount	TICA	ASKS	Medical	TOtal
							Ç
							Ç
	y employees that work more than 20 hours per week ry (wage) employees scheduled to work more than 3				_	TOTAL	\$
тетпрога	ry (wage) employees scrieduled to work more than s	o nours per wee	ek must be provid	dea Medical Cove	rage		
vertime	(One-time)						
escriptio	n		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
hift cove	rage for 9 positions attending paramedic schoo	ol - (one time)	2340	\$363,570	\$5,272	\$55,008	\$423,84
	& Holiday pay - Recurring						
escriptio	n		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
Ioliday Pa	ay - recurring		2340	\$55,886	\$810	\$8,455	\$65,1
vertime -	- recurring		2340	\$176,205	\$2,555	\$26,660	\$205,4
ection B	: Base Budget Complete this section for bas	se budget requ	ests				
Account 6305	Uniform Allowance		Cost Center 2340	Quantity 11	\$5,755.00	or Recurring One-Time	Total \$63,30
6421	SCBA Parts + Supplies		2340	11	\$300.00		\$3,30
7401	Training + Seminars		2340	11	\$10,227.00	One-Time	\$112,49
6305	Uniform Allowance		2340	11	\$2,107.33	Recurring	\$23,18
6690	Medical-Physical Exams		2310	11	\$750.00	Recurring	\$8,25
							\$
				Tabal Com			\$
				i otai Sup	plies, Service	s, and Iravei	\$210,53
apital O	utlay (Accounts 7501-7524)		(Fill in account	t and descriptio	n below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$
							\$
					Total C	anital Outles	\$
					Total C	apital Outlay	\$
ection C	: Offsetting Budget Reductions and Cost Sa	vings/New Re	venue				
		,					Amount
				One-Time			(enter as
	Budget Reductions/Cost Savin	ngs		or Recurring	Cost Center	Account	negative)
				Total	al Operating	Cost Savings	Φ.
				101	al Operating	Cost Savings	\$ ^ == == t
				One-Time			Amount (enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
						enue Offsets	\$

Supplemental Title	Reclassif	ication to Manageme	ent Assistant I/II					
Department Fire M	edical Res	cue	Joint Subi	mittal Dept				
Ranking 5	Fund	General	Cost Center	2350	Type	Recurring	CMO Approval	Andrew Ching
Are you also submit	ting a Trib	al Gaming Grant form	for this request?	No		Direc	ctor Approval	Greg Ruiz

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.

		mary of Estimated Costs e populated from the Co		
	Person	nel Services	\$27,641	
	Supplie	es and Services	\$0	
	Capital	Outlay	\$0	
		Total Cost	\$27,641	
		Budget Reductions	\$0	
		New Revenue	\$0	
		Net Fiscal Effect	\$27,641	
Contact Name	Darrell Duty			Phone 7219

		COSt Estilli	ates/Offset	•			
Title:	Reclassification to Management Assistant	1/11					Page 2
Section A:	Personnel Costs If your supplemental request	includes new pos	sitions and/or ter	mporary (wage) e	employees, comp	olete this section	
Full and Da	art-Time Positions (one position per line)						
ruii aiiu Pa	art-rille Positions (one position per line)					11116.7	
CTC.	Desition (IID int titles)	C+ C+-	Annual Salary	FICA	A CDC /DCDDC	Health/	Total
1.00	Position (use HR job titles) Management Assistant I/II	2350	(min of range) \$23,046	FICA \$1,763	ASRS/PSPRS \$2,832	NA NA	Total \$27,641
1.00	Planagement Assistant I/ II	2550	\$23,040	\$1,703	Ψ2,032	INA	\$27,041
							\$0
							\$0
_						TOTAL	\$27,641
Temporary	y (Wage) Positions		Annual				
Hourly Rate	# of Annual Hours	Cost Center		FICA	ASRS*	Medical**	Total
Tiodity Rate	# Of Affilial Flours	Cost Center	Amount	TICA	ASINS	ricalcai	\$0
							\$0
							\$0
-	employees that work more than 20 hours per we		•		_	TOTAL	\$0
** Temporary	y (wage) employees scheduled to work more than	30 hours per we	ek must be prov	rided Medical cov	erage		
Overtime							
Description	1		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
Description			COSt Center	Annual Amount	TICA	ASINS/1 SI INS	\$0
Section R	Base Budget Complete this section for ba	asa hudaat raal	iosts				
		ise budget requ	70313				
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in accoun	t and descriptio	n below; do no	ot aggregate ac	counts)
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							\$0
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Camital O	May (Appoints 7501 7524)		∠ ⊑:!! :				
Capital Ou	ıtlay (Accounts 7501-7524)		(Fill in accoun	t and descriptio	n below; do no	ot aggregate ac	counts)
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Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
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					Total C	apital Outlay	\$0
	000 111 12 1 111 111 111						
Section C:	Offsetting Budget Reductions and Cost S	avings/New Re	evenue				
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	budget Reductions/ Cost 3dV	1193		or Recurring	COSt Center	Account	negative)
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				10	iai Operating	Cost Savings	
				One-Time			Amount (enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
					Total Rev	enue Offsets	\$0
					i otal Nev	Cilde Offisets	Ψ0

Supplemental Title	Fire Sho	p and Support Servic	es Equ	uipment						
Department Fire Me	edical Res	cue		Joint Submi	ttal Dept					
Ranking 7	Fund	General	C	ost Center	2340	Type	One-Tin	ne	CMO Approval	Andrew Ching
Are you also submitt	ing a Trib	al Gaming Grant form	for thi	is request?	No			Direc	tor Approval	Greg Ruiz

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? If yes, please describe

YES

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.

-	mary of Estimated Costs e populated from the Co		
Person	nel Services	\$0	
Supplie	es and Services	\$0	
Capita	l Outlay	\$140,000	
	Total Cost	\$140,000	
	Budget Reductions	\$0	
	New Revenue	\$0	
	Net Fiscal Effect	\$140,000	

Contact Name Deputy Chief Mike Atkinson

	Personnel Costs If your supplemental request	includes new pos	sitions and/or ter	nnorary (
مط امسم الب	1 Cladinici Costs in your suppremental request		, 	mporary (wage) e	employees, comp	piete this section	
uli and Pa	rt-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS	Life Benefits	Total
						TOTAL	
omporary	(Wage) Positions					TOTAL	9
emporary	(Wage) Positions		Annual				
ourly Rate	# of Annual Hours	Cost Center		FICA	ASRS*	Medical**	Total
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Temporary	employees that work more than 20 hours per we	ek and over 20 w	eeks are subject	to ASRS withhole	ding	TOTAL	
Temporary	(wage) employees scheduled to work more than	n 30 hours per we	eek must be prov	ided Medical cov	erage		
vertime							
escription	l control of the cont		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							:
ection B:	Base Budget Complete this section for ba	ase budget requ	uests				
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						One-Time	
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	tlay (Accounts 7501-7524) Description		(Fill in account			ot aggregate a	\$ \$ \$
Capital Out				t and descriptio	n below; do no	ot aggregate ad One-Time	\$ \$ \$ ccounts)
				t and descriptio	n below; do no	ot aggregate ad One-Time or Recurring	\$ \$ ccounts) Total
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Account	Description		Cost Center	and descriptio	Unit Cost \$140,000.00	One-Time One-Time One-Time	\$ \$ \$ ccounts) Total \$ \$140,00
Account	Description		Cost Center	and descriptio	Unit Cost \$140,000.00	ot aggregate ad One-Time or Recurring	\$ \$ \$ ccounts) Total \$ \$140,00
Account 7511	Description Other Equipment	avings/Now D	Cost Center 2340	and descriptio	Unit Cost \$140,000.00	One-Time One-Time One-Time	\$ \$ \$ ccounts) Total \$ \$140,00
Account 7511	Description	avings/New Ro	Cost Center 2340	and descriptio	Unit Cost \$140,000.00	One-Time One-Time One-Time	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
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Account 7511	Description Other Equipment		Cost Center 2340	Quantity 1	Unit Cost \$140,000.00	One-Time One-Time One-Time	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Account 7511	Other Equipment Offsetting Budget Reductions and Cost S		Cost Center 2340	Quantity 1 One-Time	Unit Cost \$140,000.00	One-Time or Recurring One-Time apital Outlay	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Account 7511	Other Equipment Offsetting Budget Reductions and Cost S		Cost Center 2340	Quantity 1 One-Time	Unit Cost \$140,000.00	One-Time or Recurring One-Time apital Outlay	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
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Account 7511	Other Equipment Offsetting Budget Reductions and Cost S		Cost Center 2340	Quantity 1 One-Time or Recurring	Unit Cost \$140,000.00	One-Time One-Time One-Time One-Time Account	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Account 7511	Other Equipment Offsetting Budget Reductions and Cost S		Cost Center 2340	Quantity 1 One-Time or Recurring	Unit Cost \$140,000.00 Total C	One-Time One-Time One-Time One-Time Account	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Account 7511	Other Equipment Offsetting Budget Reductions and Cost S Budget Reductions/Cost Sav		Cost Center 2340	Quantity 1 One-Time or Recurring Total	Unit Cost \$140,000.00 Total C Cost Center	One-Time One-Time One-Time One-Time Account Cost Savings	\$ \$ \$ \$ \$ CCOUNTS) Total \$ \$140,000 \$ \$140,000 Amount (enter as negative) \$ Amount (enter as negative)
Account 7511	Other Equipment Offsetting Budget Reductions and Cost S		Cost Center 2340	Quantity 1 One-Time or Recurring	Unit Cost \$140,000.00 Total C	One-Time One-Time One-Time One-Time Account	\$ \$ \$ \$ CCOUNTS) Total \$ \$140,000 Amount (enter as negative) \$ Amount
Account 7511	Other Equipment Offsetting Budget Reductions and Cost S Budget Reductions/Cost Sav		Cost Center 2340	Quantity 1 One-Time or Recurring Total	Unit Cost \$140,000.00 Total C Cost Center	One-Time One-Time One-Time One-Time Account Cost Savings	\$ \$ \$ \$ \$ CCOUNTS) Total \$ \$140,000 \$ \$140,000 Amount (enter as negative) \$ Amount (enter as negative)
Account 7511	Other Equipment Offsetting Budget Reductions and Cost S Budget Reductions/Cost Sav		Cost Center 2340	Quantity 1 One-Time or Recurring Total	Unit Cost \$140,000.00 Total C Cost Center	One-Time One-Time One-Time One-Time Account Cost Savings	\$ \$ \$ \$ \$ CCOUNTS) Total \$ \$140,000 \$ \$140,000 Amount (enter as negative) \$ Amount (enter as negative)
7511	Other Equipment Offsetting Budget Reductions and Cost S Budget Reductions/Cost Sav		Cost Center 2340	Quantity 1 One-Time or Recurring Total	Unit Cost \$140,000.00 Total C Cost Center	One-Time One-Time One-Time One-Time Account Cost Savings	\$\$ \$ccounts) Total \$\$140,00 \$ \$140,00 Amount (enter as negative) \$Amount (enter as

Supplemental Title Hazardous Materials Personal Protective Equipment								
Department Fire Medical Rescue Joint Submittal Dept								
Ranking 9	Fund	General	Cost Center	2380	Туре	One-Time	CMO Approval	Andrew Ching
Are you also submit	ting a Trik	oal Gaming Grant form	for this request?	No		Direc	ctor Approval	Greg Ruiz
Briefly describe t	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 labratories that pose the risk of hazardous materials incidents. The ability of TFMR special operations teams to safely nitigate 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? 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 TEMP Hazardous Materials Team currently has the appropriate number of protective ensembles but a large portion of the

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 approprite 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.

The state of the s	mary of Estimated Costs a populated from the Co		
Person	nel Services	\$0	
Supplie	es and Services	\$13,000	
Capital	Outlay	\$0	
	Total Cost	\$13,000	
	Budget Reductions	\$0	
	New Revenue	\$0	
	Net Fiscal Effect	\$13,000	
Contact Name Materia			Dhone 7011

Contact Name Victor Garcia

Phone 7211

incition A: Personnel Costs (Pyour supplemental request includes new positions and/or temporary (wage) employees, complete this section Annual Salary FIE Position (use HR job titles) Cost Center (min of range) Annual Salary FICA ASRS/PSPRS Life Benefits Total Significant (use HR job titles) Cost Center (min of range) Annual Salary FICA ASRS/PSPRS Life Benefits Total Significant (use HR job titles) Annual Salary FICA ASRS/PSPRS Life Benefits Total Significant (use HR job titles) Annual Salary FICA ASRS/PSPRS Life Benefits Total Significant (use HR job titles) Annual Salary FICA ASRS/PSPRS Life Benefits Total Significant (use HR job titles) Annual Salary FICA ASRS/PSPRS Life Benefits Total Significant (use HR job titles) Annual Salary FICA ASRS/PSPRS Life Benefits Total Significant (use HR job titles) Annual Salary FICA ASRS/PSPRS Life Benefits Total Significant (use HR job titles) Significant (use HR job titles) Cost Center Annual FICA ASRS/PSPRS Life Benefits Total Significant (use HR job titles) Cost Center Annual Mount FICA ASRS/PSPRS Life Benefits Total Significant (use HR job titles) Significant (use HR job titles) Cost Center Annual Amount FICA ASRS/PSPRS Total Significant (use HR job titles) Significant (use HR job titles) Cost Center Annual Amount FICA ASRS/PSPRS Total Significant (use HR job titles) Significant (use HR job titles) Cost Center Guantity Unit Cost on Recurring Total Account Description Cost Center Quantity Unit Cost on Recurring Total Account Description Cost Center Quantity Unit Cost on Recurring Total Account Description Cost Center Quantity Unit Cost on Recurring Total Account Description Cost Center Quantity Unit Cost on Recurring Total Capital Outlay Significant (use HR job titles) Fotal Operating Cost Center Account Contact and Cost Center Account Cost Center Cost Center Cost Center Cost Center Cost Center Cost Center Cos	Title:	Hazardous Materials Personal Protective Eq	uipment					Page 2
FIE Position (use HR job titles) Cost Center (min of range) FIEA ASRS/PSPRS Life Benefits Annual Salary FIEA ASRS/PSPRS Life Benefits Signature Total Signature Annual Salary FIEA ASRS/PSPRS Life Benefits Total Signature Total Signature Annual Salary FIEA ASRS/PSPRS Life Benefits Total Signature Signature ASRS* Medical** Total Signature ASRS* Medical** Total Signature ASRS* Medical** Total Signature ASRS* Medical** Total Signature Signature Signature Cost Center Annual Amount FIEA ASRS* Medical** Total Signature Signature Signature Cost Center Annual Amount FIEA ASRS/PSPRS Total Signature Signature Cost Center Annual Amount FIEA ASRS/PSPRS Total Signature Signature Cost Center Annual Amount FIEA ASRS/PSPRS Total Signature Signature Cost Center Annual Amount FIEA ASRS/PSPRS Total Signature				sitions and/or tel	mporary (wage) e	mplovees comm	olete this section	Page 2
Arnual Salary FICA ASRS/PSPRS Life Benefits Total FIE Position (use HR job Littles) Cost Center (un of range) FICA ASRS/PSPRS Life Benefits S 1					medially (mage)	,5.05 000, 001		
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						Total Rev	enue Offsets	\$0

Supplemental Title Technical Rescue Team Budget Increase								
Department Fire Medical Rescue Joint Submittal			ttal Dept					
Ranking 10	Fund	General	Cost Center	2380	Туре	One-Time	CMO Approval	Andrew Ching
Are you also submitting a Tribal Gaming Grant form for this request? No Director Approval Greg Ruiz					Greg Ruiz			

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? If yes, please describe

Yes

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.

		mary of Estimated Costs e populated from the Co		
	Person	\$0		
	Supplie	es and Services	\$20,000	•
	Capital	Outlay	\$0	
		Total Cost	\$20,000	
		Budget Reductions	\$0	
		New Revenue	\$0	<u>.</u>
		Net Fiscal Effect	\$20,000	1
o				Dh

Contact Name Jon Duffy Phone 480-858-7270

Title:	Technical Rescue Team Budget Increase						Page 2
Section A:	Personnel Costs If your supplemental request in	ncludes new pos	sitions and/or te	mporary (wage) e	mployees, comp	olete this section	
Full and Pa	art-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
Temporary	(Wage) Positions		Annual			TOTAL	\$0
Hourly Rate	# of Annual Hours	Cost Center		FICA	ASRS*	Medical**	Total
							\$0
							\$0 \$0
* Temporary	employees that work more than 20 hours per week	and over 20 w	eeks are subiect	to ASRS withhol	dina	TOTAL	\$0 \$0
	y (wage) employees scheduled to work more than 3		· ·		_		•
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Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in accoun	t and description	n below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
6424	Increase budget for Technical Rescue Teams		2380	1	\$20,000.00	One-Time	\$20,000
							\$0
							\$0 \$0
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				Total Sur	pplies, Service	s, and Travel	\$20,000
Capital Ou	itlay (Accounts 7501-7524)		(Fill in accoun	t and descriptio	n below: do no	nt addredate ad	counts)
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							\$0
							\$0
					Total C	apital Outlay	\$0
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Section C:	Offsetting Budget Reductions and Cost Sav	virigs/New Re	evenue				A
				One-Time			Amount (enter as
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				10	tal Operating	Cost Savings	\$0
				One-Time			Amount (enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
					Total Rev	renue Offsets	\$0
							•

Supplemental Title LUCAS devices for frontline apparatus								
Department Fire Medical Rescue Joint Subm			ttal Dept					
Ranking 11	Fund	General	Cost Center	2370	Туре	One-Time	CMO Approval	Andrew Ching
Are you also submitting a Tribal Gaming Grant form for this request?						Direc	ctor Approval	Greg Ruiz

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? If yes, please describe

Yes

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
Net Fiscal Effect	\$128.032

Contact Name Deputy Chief Kevin Bailey

Phone 480-858-7213

Title	LUCAC devices for frontline annexative		•				
Title:	LUCAS devices for frontline apparatus				,		Page 2
Section A	a: Personnel Costs If your supplemental request in	includes new pos	sitions and/or tei	mporary (wage) e	mployees, comp	olete this section	
Full and P	Part-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS	Life Benefits	Total
							\$(
							\$
							\$(
						TOTAL	\$
Temporar	ry (Wage) Positions						
			Annual				
lourly Rat	te # of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
							\$ \$
							\$
Temporar	ry employees that work more than 20 hours per wee	ek and over 20 w	l veeks are subject	to ASRS withhole	ding	TOTAL	\$
	ary (wage) employees scheduled to work more than						
Overtime					FIGA	A CDC /DCDDC	T 1
Descriptio	n .		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$
ti D	Basa Budash Camarlata this acation for he						
section B	Base Budget Complete this section for ba	ise buaget requ	uests				
Supplies,	Services and Travel (Accounts 6201-7405)		(Fill in account	t and descriptio	n below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
7.0000	2000.150.011				0		\$0
							\$C
							\$C
							\$C
							\$C
				Total Sup	plies, Service	s, and Travel	\$0
o			ZE:II :				
Capital O	utlay (Accounts 7501-7524)		(Fill in accoun	t and descriptio	n below; do no	ot aggregate ac	counts)
						One-Time	
Account			Cost Center	Quantity	Unit Cost	or Recurring	Total
7511	Purchase of LUCAS, accessories and service	plans	2370	4	\$32,008.00	One-Time	\$128,032
							\$C
							\$C
					Total C	apital Outlay	\$128,032
ection C	: Offsetting Budget Reductions and Cost Sa	avings/New Re	evenue				
				One-Time			Amount
	Budget Reductions/Cost Savi	nas		or Recurring	Cost Center	Account	(enter as negative)
	Budget Reductions, cost savi	50		J. Resulting	Jose Jeriter	, tocount	
	_						
				Tot	al Operating	Cost Savings	¢ſ
				Tot	al Operating	Cost Savings	
				Tot One-Time	al Operating	Cost Savings	Amount
	New Revenue				cal Operating Cost Center	Cost Savings Account	
	New Revenue			One-Time			Amount (enter as
	New Revenue			One-Time			Amount (enter as
	New Revenue			One-Time			(enter as

Supplemental Title Public Information Officer								
Department Fire Medical Rescue Joint Subm				ttal Dept				
Ranking 12	Fund	General	Cost Center	2330	Туре	Recurring	CMO Approval	Andrew Ching
Are you also submitt	ing a Trib	al Gaming Grant form	for this request?	No		Direc	ctor Approval	Greg Ruiz

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?

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)

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.

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

	Net Fiscal Effect	\$104,838
	New Revenue	\$0
	Budget Reductions	\$0
	Total Cost	\$104,838
Capital	\$0	
Supplie	\$4,350	
Personi	nel Services	\$100,488

Contact Name Andrea Glass

Phone 480-858-7201

			•				
Title:	Public Information Officer						Page 2
Section A:	Personnel Costs If your supplemental request in	cludes new pos	sitions and/or ter	mporary (wage) e	mployees, comp	olete this section	
Full and Da	out Time Desitions (one position new line)						
Full and Pa	art-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS		Total
1.00	Public Information Officer	2330	\$69,948	\$5,351	\$8,597	\$16,592	\$100,488
							\$0
							\$0
							\$0
-	· AM · ···· > Do · · W · ··· ·					TOTAL	\$100,488
remporary	y (Wage) Positions		Annual				
Hourly Date	# of Annual Hours	Cost Center		FICA	ASRS*	Medical**	Total
Hourly Rate	# Of Affilial Hours	Cost Center	Amount	FICA	ASKS	Medical	
							\$0 \$0
							\$0
* Temporary	 v employees that work more than 20 hours per week	and over 20 w	reaks are subject	to ASPS withhold	ding	TOTAL	\$0 \$0
	y (wage) employees scheduled to work more than 3					TOTAL	ΨΟ
remporar	y (wage) employees selledated to work more than e	o nours per we	ck mast be prov	idea Medical cov	crage		
Overtime							
Description	1		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
Carrie 5	Page Budget Complete the Comple	- 6	4 -				
Section B:	Base Budget Complete this section for bas	e buaget requ	Jests				
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in account	t and descriptio	n below: do no	ot aggregate ag	counts)
очьь	of these and traver (tessente ezer ; tes)		(i iii iii decediii	t and descriptio	ii belevi, de iii		,0001110)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	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 Sur	plies, Service	s and Travel	\$4,350
				Total Sup	plies, service	s, and maver	φ4,550
Capital Ou	itlay (Accounts 7501-7524)		(Fill in account	t and descriptio	n below; do no	ot aggregate ac	counts)
						One-Time	
A	Description		Coot Contor	Ougantitus	Unit Coat		Total
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$0
							\$0
					Total C	apital Outlay	\$0
Section C:	Offsetting Budget Reductions and Cost Sav	ings/New Re	evenue				
							Amount
				One-Time			(enter as
	Budget Reductions/Cost Savin	gs		or Recurring	Cost Center	Account	negative)
					al Operating	Cost Savinas	
				101	.ai Operating	Cost Savings	\$0
				One-Time			Amount
	Nous Davanua				Cost Contor	Account	(enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
					Total Rev	enue Offsets	\$0

Supplemental Title Fire Inspector I									
Department Fire Medical Rescue Joint Subr			t Submit	tal Dept					
Ranking 13	Fund	General	Cost Cer	nter	2330	Type F	Recurring	CMO Approval	Andrew Ching
Are you also submitt	ing a Trib	oal Gaming Grant form	for this requ	uest?	No		Direc	ctor Approval	Greg Ruiz

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? 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)

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.

0007/04 Common of Fabinated Code and Nat Final Eff

•		mary of Estimated Costs e populated from the Co		
	Person	nel Services	\$78,499	
	Supplie	es and Services	\$58,900	
	Capital	Outlay	\$0	
		Total Cost	\$137,399	
		Budget Reductions	\$0	
		New Revenue	\$0	
		Net Fiscal Effect	\$137,399	

Contact Name Andrea Glass Phone 480-858-7201

Title:							
	#REF!						Page 2
Section A:	Personnel Costs If your supplemental request	includes new pos	sitions and/or ten	mporary (wage) e	mployees, comp	lete this section	
Full and Pa	art-Time Positions (one position per line)						
	,		A C-			Health/	
FTE	Position (use HR job titles)	Cost Contor	Annual Salary (min of range)	FICA	ASRS/PSPRS		Total
	Fire Inspector I	2330	\$51,615	\$3,949	\$6,343	\$16,592	\$78,499
1.00	The hispector i	2000	ψοι,σιο	ψο,ο το	φο,ο το	Ψ10,002	\$0
							\$0
							\$0
						TOTAL	\$78,499
Temporary	(Wage) Positions						
			Annual				
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
· T				t - ACDC:th-h-l	-1:	TOTAL	\$0 \$0
	employees that work more than 20 hours per we y (wage) employees scheduled to work more tha					TOTAL	\$ 0
remporary	y (wage) employees scrieduled to work more tha	n 30 nours per we	eek must be prov	ided Medical Cov	erage		
Overtime							
Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
2 000. 10 0.0.				, amada, amadan		7 (3) (3) 1 (3)	\$0
							70
Cootion D.	Book Budget Consulate this section for the		4 .				
section B:	Base Budget Complete this section for b	ase budget requ	Jests				
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in account	and descriptio	n below; do no	t aggregate ac	counts)
	· ·			·			ŕ
A	Danasiakiasa		C+ C+	O +: +	Unit Coot	One-Time	Takal
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
	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
	Desktop Computer, Monitor, Tablet, and desk phone		2362	1	\$3,500.00	One-Time	\$3,500
	Desktop Computer, Monitor, Tablet, and desk phone Vehicle Maintenance		2362	1 1	\$3,500.00 \$1,200.00	One-Time Recurring	\$3,500 \$1,200
7518			2362				
7518 8303 8306	Vehicle Maintenance		2362	1	\$1,200.00 \$1,200.00	Recurring	\$1,200
7518 8303 8306	Vehicle Maintenance Vehicle Fuel		2362	1 1	\$1,200.00	Recurring Recurring	\$1,200 \$1,200
7518 8303 8306	Vehicle Maintenance Vehicle Fuel		2362	1 1 1	\$1,200.00 \$1,200.00 \$8,500.00	Recurring Recurring One-Time	\$1,200 \$1,200 \$8,500
7518 8303 8306	Vehicle Maintenance Vehicle Fuel		2362	1 1 1	\$1,200.00 \$1,200.00	Recurring Recurring One-Time	\$1,200 \$1,200
7518 8303 8306 5501989	Vehicle Maintenance Vehicle Fuel			1 1 1	\$1,200.00 \$1,200.00 \$8,500.00 pplies, Service	Recurring Recurring One-Time	\$1,200 \$1,200 \$8,500 \$58,900
7518 8303 8306 5501989	Vehicle Maintenance Vehicle Fuel Portable Radio			1 1 1 Total Sup	\$1,200.00 \$1,200.00 \$8,500.00 pplies, Service	Recurring Recurring One-Time s, and Travel at aggregate ac	\$1,200 \$1,200 \$8,500 \$58,900
7518 8303 8306 5501989 Capital Out	Vehicle Maintenance Vehicle Fuel Portable Radio tlay (Accounts 7501-7524)		(Fill in account	1 1 1 Total Sup	\$1,200.00 \$1,200.00 \$8,500.00 pplies, Service n below; do no	Recurring Recurring One-Time s, and Travel aggregate aco	\$1,200 \$1,200 \$8,500 \$58,900 ccounts)
7518 8303 8306 5501989	Vehicle Maintenance Vehicle Fuel Portable Radio			1 1 1 Total Sup	\$1,200.00 \$1,200.00 \$8,500.00 pplies, Service	Recurring Recurring One-Time s, and Travel at aggregate ac	\$1,200 \$1,200 \$8,500 \$58,900 counts)
7518 8303 8306 5501989 Capital Out	Vehicle Maintenance Vehicle Fuel Portable Radio tlay (Accounts 7501-7524)		(Fill in account	1 1 1 Total Sup	\$1,200.00 \$1,200.00 \$8,500.00 pplies, Service n below; do no	Recurring Recurring One-Time s, and Travel aggregate aco	\$1,200 \$1,200 \$8,500 \$58,900 ccounts) Total \$0
7518 8303 8306 5501989 Capital Out	Vehicle Maintenance Vehicle Fuel Portable Radio tlay (Accounts 7501-7524)		(Fill in account	1 1 1 Total Sup	\$1,200.00 \$1,200.00 \$8,500.00 pplies, Service n below; do no	Recurring Recurring One-Time s, and Travel aggregate aco	\$1,200 \$1,200 \$8,500 \$58,900 counts) Total \$0 \$0
7518 8303 8306 5501989 Capital Out	Vehicle Maintenance Vehicle Fuel Portable Radio tlay (Accounts 7501-7524)		(Fill in account	1 1 1 Total Sup	\$1,200.00 \$1,200.00 \$8,500.00 pplies, Service n below; do no Unit Cost	Recurring Recurring One-Time of aggregate acone-Time or Recurring	\$1,200 \$1,200 \$8,500 \$58,900 ccounts) Total \$0 \$0
7518 8303 8306 5501989 Capital Out	Vehicle Maintenance Vehicle Fuel Portable Radio tlay (Accounts 7501-7524)		(Fill in account	1 1 1 Total Sup	\$1,200.00 \$1,200.00 \$8,500.00 pplies, Service n below; do no Unit Cost	Recurring Recurring One-Time s, and Travel aggregate aco	\$1,200 \$1,200 \$8,500 \$58,900 counts) Total \$0 \$0
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7518 8303 8306 5501989 Capital Out	Vehicle Maintenance Vehicle Fuel Portable Radio tlay (Accounts 7501-7524)		(Fill in account	1 1 1 Total Sup	\$1,200.00 \$1,200.00 \$8,500.00 pplies, Service n below; do no Unit Cost	Recurring Recurring One-Time of aggregate acone-Time or Recurring	\$1,200 \$1,200 \$8,500 \$58,900 ccounts) Total \$0 \$0
7518 8303 8306 5501989 Capital Out	Vehicle Maintenance Vehicle Fuel Portable Radio tlay (Accounts 7501-7524) Description		(Fill in account	1 1 1 Total Sup	\$1,200.00 \$1,200.00 \$8,500.00 pplies, Service n below; do no Unit Cost	Recurring Recurring One-Time of aggregate acone-Time or Recurring	\$1,200 \$1,200 \$8,500 \$58,900 ccounts) Total \$0 \$0
7518 8303 8306 5501989 Capital Out	Vehicle Maintenance Vehicle Fuel Portable Radio tlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost S	avings/New Re	(Fill in account	1 1 1 Total Sup	\$1,200.00 \$1,200.00 \$8,500.00 pplies, Service n below; do no Unit Cost	Recurring Recurring One-Time s, and Travel of aggregate ac One-Time or Recurring apital Outlay	\$1,200 \$1,200 \$8,500 \$58,900 counts) Total \$0 \$0 \$0 \$0
7518 8303 8306 5501989 Capital Out	Vehicle Maintenance Vehicle Fuel Portable Radio tlay (Accounts 7501-7524) Description	avings/New Re	(Fill in account	1 1 1 Total Sup	\$1,200.00 \$1,200.00 \$8,500.00 pplies, Service n below; do no Unit Cost	Recurring Recurring One-Time of aggregate acone-Time or Recurring	\$1,200 \$1,200 \$8,500 \$58,900 counts) Total \$0 \$0 \$0
7518 8303 8306 5501989 Capital Out	Vehicle Maintenance Vehicle Fuel Portable Radio tlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost S	avings/New Re	(Fill in account	1 1 1 Total Sup	\$1,200.00 \$1,200.00 \$8,500.00 pplies, Service n below; do no Unit Cost	Recurring Recurring One-Time s, and Travel of aggregate ac One-Time or Recurring apital Outlay	\$1,200 \$1,200 \$8,500 \$58,900 counts) Total \$0 \$0 \$0 \$0
7518 8303 8306 5501989 Capital Out	Vehicle Maintenance Vehicle Fuel Portable Radio tlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost S	avings/New Re	(Fill in account	1 1 1 Total Sup	\$1,200.00 \$1,200.00 \$8,500.00 pplies, Service n below; do no Unit Cost	Recurring Recurring One-Time s, and Travel of aggregate ac One-Time or Recurring apital Outlay	\$1,200 \$1,200 \$8,500 \$58,900 counts) Total \$0 \$0 \$0 \$0
7518 8303 8306 5501989 Capital Out	Vehicle Maintenance Vehicle Fuel Portable Radio tlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost S	avings/New Re	(Fill in account	1 1 1 Total Sup	\$1,200.00 \$1,200.00 \$8,500.00 pplies, Service n below; do no Unit Cost	Recurring Recurring One-Time s, and Travel of aggregate ac One-Time or Recurring apital Outlay	\$1,200 \$1,200 \$8,500 \$58,900 counts) Total \$0 \$0 \$0
7518 8303 8306 5501989 Capital Out	Vehicle Maintenance Vehicle Fuel Portable Radio tlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost S	avings/New Re	(Fill in account	1 1 1 Total Superand description Quantity One-Time or Recurring	\$1,200.00 \$1,200.00 \$8,500.00 pplies, Service n below; do no Unit Cost Total Cost	Recurring Recurring One-Time ot aggregate acone-Time or Recurring apital Outlay Account	\$1,200 \$1,200 \$8,500 \$58,900 counts) Total \$0 \$0 \$0 \$0
7518 8303 8306 5501989 Capital Out	Vehicle Maintenance Vehicle Fuel Portable Radio tlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost S	avings/New Re	(Fill in account	1 1 1 Total Superand description Quantity One-Time or Recurring	\$1,200.00 \$1,200.00 \$8,500.00 pplies, Service n below; do no Unit Cost	Recurring Recurring One-Time ot aggregate acone-Time or Recurring apital Outlay Account	\$1,200 \$1,200 \$8,500 \$58,900 counts) Total \$0 \$0 \$0 \$0
7518 8303 8306 5501989 Capital Out	Vehicle Maintenance Vehicle Fuel Portable Radio tlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost S	avings/New Re	(Fill in account	1 1 1 Total Superand description Quantity One-Time or Recurring	\$1,200.00 \$1,200.00 \$8,500.00 pplies, Service n below; do no Unit Cost Total Cost	Recurring Recurring One-Time ot aggregate acone-Time or Recurring apital Outlay Account	\$1,200 \$1,200 \$8,500 \$58,900 counts) Total \$0 \$0 \$0 \$0 \$0 Amount (enter as negative)
7518 8303 8306 5501989 Capital Out	Vehicle Maintenance Vehicle Fuel Portable Radio tlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost S Budget Reductions/Cost Sav	avings/New Re	(Fill in account	1 1 1 Total Supplies and description Quantity One-Time or Recurring Total One-Time	\$1,200.00 \$1,200.00 \$1,200.00 \$8,500.00 poplies, Service n below; do no Unit Cost Total Cost Cost Center	Recurring Recurring One-Time of aggregate acone-Time or Recurring Account Cost Savings	\$1,200 \$1,200 \$8,500 \$58,900 counts) Total \$0 \$0 \$0 \$0 \$0
7518 8303 8306 5501989 Capital Out	Vehicle Maintenance Vehicle Fuel Portable Radio tlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost S	avings/New Re	(Fill in account	1 1 1 Total Super and description Quantity One-Time or Recurring	\$1,200.00 \$1,200.00 \$8,500.00 pplies, Service n below; do no Unit Cost Total Cost	Recurring Recurring One-Time ot aggregate acone-Time or Recurring apital Outlay Account	\$1,200 \$1,200 \$8,500 \$58,900 counts) Total \$0 \$0 \$0 \$0 \$Amount (enter as negative)
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7518 8303 8306 5501989 Capital Out	Vehicle Maintenance Vehicle Fuel Portable Radio tlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost S Budget Reductions/Cost Sav	avings/New Re	(Fill in account	1 1 1 Total Supplies and description Quantity One-Time or Recurring Total One-Time	\$1,200.00 \$1,200.00 \$1,200.00 \$8,500.00 poplies, Service n below; do no Unit Cost Total Cost Cost Center	Recurring Recurring One-Time of aggregate acone-Time or Recurring Account Cost Savings	\$1,200 \$1,200 \$8,500 \$58,900 counts) Total \$0 \$0 \$0 \$0 \$Amount (enter as negative)
7518 8303 8306 5501989 Capital Out	Vehicle Maintenance Vehicle Fuel Portable Radio tlay (Accounts 7501-7524) Description Offsetting Budget Reductions and Cost S Budget Reductions/Cost Sav	avings/New Re	(Fill in account	1 1 1 Total Supplies and description Quantity One-Time or Recurring Total One-Time	\$1,200.00 \$1,200.00 \$1,200.00 \$8,500.00 Poplies, Service In below; do no Unit Cost Total Cost Cost Center Cost Center Cost Center	Recurring Recurring One-Time of aggregate acone-Time or Recurring Account Cost Savings	\$1,200 \$1,200 \$8,500 \$58,900 counts) Total \$0 \$0 \$0 \$0 \$0 Amount (enter as negative)

Supplemental Title Professional Development Training Center Equipment								
Department Fire Medical Rescue Joint Submi			ttal Dept					
Ranking 14	Fund	General	Cost Center	2350	Type One-Time	CMO Approval	Andrew Ching	
Are you also submitt	re 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.

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

Phone 7220

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 fie 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 potentional 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 that our annual training budget can absorb.

Contact Name Joe Escontrias

	Summary of Estimated Costs vill be populated from the Co		
Pe	rsonnel Services	\$0	
Su	pplies and Services	\$21,600	
Ca	pital Outlay	\$0	
	Total Cost	\$21,600	
	Budget Reductions	\$0	
	New Revenue	\$0	
	Net Fiscal Effect	\$21,600	

	Professional Development Training Center Eq	uipment					Page 2
Section A:	Personnel Costs If your supplemental request ind	cludes new posi	itions and/or tem	porary (wage) en	nployees, compl	ete this section	
Full and Pa	rt-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
						TOTAL	\$0 \$0
Temporary	(Wage) Positions		Annual				•
Hourly Rate	e # of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
Troung reace	, , , , , , , , , , , , , , , , , , ,				7.0.10		\$0
							\$0
							\$0
	employees that work more than 20 hours per week					TOTAL	\$0
** Temporar	y (wage) employees scheduled to work more than 3	O hours per wee	ek must be provi	ded Medical cove	rage		
Overtime							
Description	1		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
Section B:	Base Budget Complete this section for base	e budget requ	ests				
Supplies S	ervices and Travel (Accounts 6201-7405)		(Fill in account	and descriptio	n helow: do no	nt addredate ac	counts)
Supplies, S	ervices and Traver (Accounts 02017403)		(i iii iii account	. and descriptio	ir below, do no		Counts)
	5		0 10 1	0 131		One-Time	T I
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
6552	Lion Attack Digital Fire Training System Plus		2350	1	\$15,000.00		\$15,000
6552 6552	Personal Fall Arrest System Class 3 Personal Harness		2350 2350	2	\$500.00		\$1,000
6552	28" Orange Traffic Cones		2350	200	\$400.00	One-Time One-Time	\$1,600 \$4,000
0332	26 Orange Trainic Cories		2330	200	\$20.00	One-Time	\$4,000
				Total Sur	plies, Services	and Travel	\$21,600
Capital Out	lay (Accounts 7501-7524)		(Fill in account	and descriptio	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$0
							\$0
					Total Ca	apital Outlay	\$0
					Total Ca	apital Outlay	
Section C:	Offsetting Budget Reductions and Cost Saving	gs/New Rever	nue		Total Ca	apital Outlay	
Section C:	Offsetting Budget Reductions and Cost Saving	gs/New Rever	nue	One-Time	Total Ca	apital Outlay	\$0 Amount
Section C:			nue	One-Time or Recurring			\$0 Amount (enter as
Section C:	Offsetting Budget Reductions and Cost Saving Budget Reductions/Cost Saving		nue	One-Time or Recurring	Total Ca	Account	\$0 Amount
Section C:			nue				\$0 Amount (enter as
Section C:			nue				\$0 Amount (enter as
Section C:			nue	or Recurring	Cost Center	Account	\$0 Amount (enter as
Section C:			nue	or Recurring		Account	Amount (enter as negative)
Section C:	Budget Reductions/Cost Saving		nue	or Recurring Tot One-Time	Cost Center	Account Cost Savings	Amount (enter as negative) \$0 Amount (enter as
Section C:			nue	or Recurring	Cost Center	Account	Amount (enter as negative) \$0 Amount
Section C:	Budget Reductions/Cost Saving		nue	or Recurring Tot One-Time	Cost Center	Account Cost Savings	Amount (enter as negative) \$0 Amount (enter as
Section C:	Budget Reductions/Cost Saving		nue	or Recurring Tot One-Time	Cost Center	Account Cost Savings	Amount (enter as negative) \$0 Amount (enter as
Section C:	Budget Reductions/Cost Saving		nue	or Recurring Tot One-Time	Cost Center cal Operating C Cost Center	Account Cost Savings	Amount (enter as negative) \$0 Amount (enter as

Supplemental Title Government Relations Coordinator							
Department Government Relations Office Joint Sub			ubmittal Dept				
Ranking 1	Fund	General	Cost Cente	r 1291	Type Recurring	CMO Approval	Keith Burke
Are you also submitt	ing a Trib	al Gaming Grant form	for this request?	? No	Dire	ctor Approval	Marge Zylla

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: Select which performance measure this request will advance:

Financial_Stability_and_Vitality

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? If yes, please describe

No

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.

	nary of Estimated Costs e populated from the Co			
Personr	nel Services	\$103,805		
Supplies	Supplies and Services			
Capital	Outlay	\$4,000		
	Total Cost	\$116,855		
_	Budget Reductions	\$O		
-	New Revenue	\$O		
	Net Fiscal Effect	\$116,855	1	

Contact Name Erin Fillmore

Phone 2386

Title:	Government Relations Coordinator						Page 2
Section A:	Personnel Costs If your supplemental request in	ncludes new pos	itions and/or tem	nporary (wage) er	mployees, compl	lete this section	
Full and Pa	art-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	-	FICA	ASRS/PSPRS		Total
1.00	Government Relations Coordinator	1291	\$72,714		\$8,937	\$16,592	\$103,805
							\$0
							\$0
							\$0
						TOTAL	\$103,805
Temporary	y (Wage) Positions						
			Annual				
Hourly Rate	e # of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
L						TOTAL	\$0
	/ employees that work more than 20 hours per week					TOTAL	\$0
** Temporar	ry (wage) employees scheduled to work more than 3	O hours per we	ek must be provi	ded Medical cove	rage		
0							
Overtime			0+ 0+	A	FICA	V CDC \DCDDC	Takal
Description	7		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
Section B:	Base Budget Complete this section for base	se budget requ	uests				
Supplies 9	Services and Travel (Accounts 6201-7405)		(Fill in account	t and descriptio	n halaw: da na	at aggregate ac	counts)
Supplies, S	Del Vices and Travel (Accounts 0201-7403)		(FIII III account	i and descriptio	ii below, do no	n aggregate act	Journs)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	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		Recurring	\$5,000
	1 3			Total Sur	oplies, Service		\$9,050
				rotar our	opiico, oci vicc	.5, una 114461	Ψ7,000
Capital Ou	ıtlay (Accounts 7501-7524)		(Fill in account	t and descriptio	n below; do no	t aggregate acc	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
7518	Computer Equipment (Computer/Monitor/Ph	ono)	1291	Quantity	\$4,000.00	One-Time	
7518	Computer Equipment (Computer/Monitor/Pri	one)	1291	I	\$4,000.00	One-Time	\$4,000
							\$0
							\$0
					Total C	apital Outlay	\$4,000
Section C:	Offsetting Budget Reductions and Cost Sav	vings/New Re	evenue				
							Amount
				One-Time			(enter as
	Budget Reductions/Cost Savin	gs		or Recurring	Cost Center	Account	negative)
				To:	tal Operating	Cost Savings	\$0
				10	iai operating	Jost Javings	
				One-Time			Amount (enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
	TVGVV TXCVCTIQC			2	300: 0011101	/ ICCOUNT	
					Total Rev	enue Offsets	\$ O

Supplementa	I Title Desk Phone Replacement						
Department	Information Technology	Joint Subm	nittal Dept				
Ranking 4	Fund General	Cost Center	1979	Type One-Time	CMO Approva	Rosa Inchaus	sti
Are you also	submitting a Tribal Gaming Grant fo	orm for this request?	No	Dire	ctor Approval	Jared Morris	
The City's C phones on a (City's phor system to p phones. Net continuation	cribe the supplemental requestisco desk phones are vital equiples desks today are 15 years old and experience (and the expiration of supportwork Operations is requesting to the expiration of the expiration of the expirations is requesting to the expirations are the expirations is requesting to the expirations are the expiration are	oment needed for end will become obsole er server support end to avoid the loss of for \$550,000 dollars but the city. The func	nployees to te and uns ding Febru support o to purcha	o fulfill their job re upported with the uary 29, 2024, it is f the city phone s se and replace all	esponsibilities. e new version of scritical to upo system and sup of 1,500 phone	Approximate of Call Manag grade the tele oport of depress. This will in	ely 85% of the er servers ephony ecated issure the
	City Council Strategic Priority wi	•	best aligns	s: Safe_and_	Secure_Comr	munity	
	performance measure this request a 100% compliance with industr		o the repla	acement or rehabi	ilitation of infra	astructure and	d assets.
	,	,					
Explain how	w this request supports one or	more adopted stra	tegies to a	advance the achi	evement of th	ne performar	ce measure
communica	he desk phones for city employ tion and service levels. Replacir comminication.		•			•	•
Is this supp	olemental funding request nec	essary to meet a sta	atutory, le	gal and/or contra	actual obligati	ion? N	O
If yes, pleas				ga. a	g		
	cribe the crucial/essential issu						
The current phone system any failures	Information tab to attach table Cisco desk phone series 79xx cem. The hardware on our phone on the current system will resuch as Police, Water, and Fire.	operates over SCCP p system will be out o	orotocol w f support f	hich is being depr February 29, 2024	recated with th 1. After this da	ne next versio te, hardward	n of our support for
	supplemental request the bes						
The life cyc	le on desktop phones is 15+ yea	rs. The funds are req	uested as a	a one time purcha	ase.		
		mmary of Estimat be populated fro					
		• •					
		onnel Services olies and Services		\$0 \$550,000			
		tal Outlay		\$0			
			tal Cost	\$550,000			
		Budget Red	ductions	\$ O			

New Revenue

Net Fiscal Effect \$550,000

Contact Name Todd Arjes

Phone 2760

\$O

Title:	Desk Phone Replacement						Page 2
Section A:	Personnel Costs If your supplemental request in	ncludes new pos	itions and/or tem	nporary (wage) ei	mployees, compl	ete this section	j
Full and Pa	art-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center		FICA	ASRS/PSPRS	Life Benefits	Total
				\$0	\$0		\$0
							\$0
							\$0 \$0
						TOTAL	\$0
Temporary	(Wage) Positions						
	w 6.0		Annual	510.		N A 1' 1++	
Hourly Rate	e # of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total \$0
							\$O \$O
							\$0
* Temporary	employees that work more than 20 hours per week	and over 20 we	eeks are subject t	o ASRS withhold	ing	TOTAL	\$O
** Temporary	y (wage) employees scheduled to work more than 3	O hours per wee	ek must be provid	ded Medical cove	rage		
Overtime							
Description	1		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
Beseription				, unidar, unidarit	11071	/ terter i ei ite	\$0
							·
Section B:	Base Budget Complete this section for bas	se budget regu	iests				
Supplies S	Services and Travel (Accounts 6201-7405)		(Fill in account	t and description	n holowy do no	t aggragata ag	counts)
Supplies, S	der vices and maver (Accounts 0201-7403)		(FIII III account	t and descriptio	n below; do no		Courts)
	5			0		One-Time	+
Account 1979	Description Description		Cost Center 6415	Quantity	Unit Cost	or Recurring One-Time	Total
1979	Communication Equipment Contracted Services		6672	1	\$408,000.00	One-Time One-Time	\$408,000
1979	Contracted Services		0072	I	\$142,000.00	One-mine	\$142,000
							\$0 \$0
							\$0
				Total Su	oplies, Service	s, and Travel	\$550,000
Conital Ou	May (A cocupte 7501 7524)		/E''' '				
Capital Ou	itlay (Accounts 7501-7524)		(FIII in account	t and descriptio	n below; do no		counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$0 \$0
					Total C	apital Outlay	\$0 \$0
					. 3 (4)	aprilar Catiay	ΨΟ
Section C:	Offsetting Budget Reductions and Cost Sav	vings/New Re	venue				
							Amount
				One-Time			(enter as
	Budget Reductions/Cost Savin	gs		or Recurring	Cost Center	Account	negative)
				To	tal Operating	Cost Savings	 \$0
				10	tal Operating	Cost Savings	
				One-Time			Amount (enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
	<u> </u>						
	ivew iveveriae						
	ivew iveverine						
	ivew iveverine					renue Offsets	\$O

Supplementa	l Title Enter	prise Network Technicia	n I/II+						
Department	Information 1	echnology	Joint Subr	mittal Dept					
Ranking 5	Fun	d General	Cost Center	1979	Туре	Both (OT+R)	CMO Approva	Rosa Inch	austi
Are you also	submitting a T	ribal Gaming Grant form	for this request?	No		Direct	tor Approval	Jared Mo	rris
Tempe's Ne which requi is exceeding infrastructur	twork Opera res more on g available re re and leadir	oplemental request. In ations technician group going maintenance of esources, resulting in In and to the failure of equ support and maintain	o continues to see these systems to nformation Techn ipment in the fiel	e an increa insure the ology strug d. This req	se in re equipm ggling t uest wi	sponsibilities nent is updat to be proacti Il add an Ent	s as more tecled and secur we in the mail erprise Netwo	hnology is e. Currentl ntenance c ork Technic	implemented, y the workload of the existing cian to the
	_	Strategic Priority with		best align	s:	Safe_and_S	ecure_Comr	nunity	
	•	measure this request wollance with industry st		o the reals	acomon	t or robabilit	ation of infra	structuro a	and assots
1.27 ACITIEVE	2 100% COM	mance with moustry si	andarus relateu t	o the repla	acemen	it of Teriabilit	ation of fillra	structure a	iliu assets.
Explain how		st supports one or m	ore adopted stra	tegies to a	advanc	e the achiev	ement of the	e performa	ance measure
The Enterprethe equipment radios, and for a full-timent requested by related to the use their technical technical related to the second related related to the second related	rise Network ent deployed computer cone techniciar by employees enterprise chnology wh	Technicians are respond for employee use. Exponnections. Compiling a to focus on tickets span and the compiling this position and the compiling ended to the compile of the	amples of equipn information from pecifically for City will reduce the responsibilities to do so decreasing to the control of	nent suppo our work r of Tempe esponse tir hat require the time to	ort are pmanage 's techrome from e on-site orepair	phones, publicement system nology moves two days for support to will improve	ic safety light n, RemedyFor s, additional e or Informatior one. Often th	and siren rce, the dar equipment, n Technolo ne custome	controllers, ta shows a need , and changes gy tickets er is unable to
Is this supp		nding request necess	ary to meet a sta	itutory, leg	gal and	l/or contrac	tual obligatio	on?	No
additional in The technicato the equipal dispatch confire truck of Information	nformation ian group wi oment used a nsoles for 91 r Police vehi Technology	tab to attach tables, thin Network Operation the desk, computer 1, and the technology cle is out of service, repair time, increase the maintenance on equi	charts, graphs or ons maintains diffe and phone, they a in the Police and I ducing the availa the number of ass	other doe erent hard also suppor Fire vehicle ble resource	cument ware te rt public es. Failu ces on t	tation to destantion to destan	scribe the red deployed to C ds including the the critical pudding a resou	quest and lity employ he Police a ublic safety rce will imp	Justification) vees. In addition and Fire radios, y assets mean a prove
		tal request the best on a day					customers inc	idents and	l requests.
		2023/24 Sum Amounts will b	mary of Estima e populated fro						
		Person	nel Services		\$92	2,573			
			es and Services			\$720			
		Capital				,000			
				otal Cost		7,293			
			Budget Re	ductions Revenue	(\$18	\$,486 <u>)</u> \$0			
			Net Fisca		\$78	3,807			

Phone 2760

Contact Name Todd Arjes

Full and Part-Time Posttons (one position per line) H.E. Position (use Hit job titles) Cost Center (min crange) H.C. ASRS/PSPNS Life Benefits Total 100 Enterprise Network Technician I/III 1979 \$63.349 \$4,846 \$7,786 \$16.592 \$92.573 TOTAL \$92.573 TOT	Title: E	interprise Network Technician I/II+						Page 2
FITE Position (past HP) job littles) Cast Center (minufunge) FICA ASRS/PSRB 166 Renefits Total 100 Feterprise Network Technician VIII+ 1979 \$63.449 \$4.346 \$77.66 \$16.592 \$99.373 Total Sys.573 Sys.573 Total Sys.573 Temporary (Wage) Positions Annual Journal Hours Cost Center Annual HCA ASRS Medical Total Sys.573 Temporary (wage) Positions Annual Journal Hours Cost Center Annual HCA ASRS Medical Total Sys.573 Temporary (wage) Positions Annual Journal HCA ASRS Medical Total Sys.573 Temporary (wage) Positions Annual Journal HCA ASRS Medical Total Sys.573 Temporary (wage) Positions Annual Journal HCA ASRS Medical Total Sys.573 Temporary (wage) Positions Annual Journal HCA ASRS Medical Total Sys.573 Temporary (wage) Positions Annual Journal HCA ASRS Medical Total Sys.573 Temporary (wage) Positions Annual Journal HCA ASRS Medical Total Sys.573 Total Total Sys.573 Total ARRS/PSRS Total Sys.573	Section A: P	ersonnel Costs If your supplemental reques	t includes new pos	itions and/or tem	nporary (wage) ei	mployees, compl	lete this section	
FEE Position (see HR (bib liles) Cast Center (minuf supe) FICA ASSES/INSPS life Renefits Total Conterprise Network Technician (/II) 1979 \$63.349 \$4.846 \$1.786 \$16.892 \$0.255 \$3.55 \$3.50	Full and Par	t-Time Positions (one position per line)						
100 Finterprise Network Technician I/II+ 1979 S.63.349 S.4.846 S.7.766 S16.592 S.95.253 S.5				Annual Salary				
Total Section B: Base Budget Complete this sending for bown backpet respects Supplies, Services and Travel (Accounts 6201-7405) Cost Center Country (Page) Positions Cost Center Amount FICA ASRS* Medical* Total Total Securing Total Total Securing Securing Total Securing Total Securing Total Securing Secur				1	,			
Temporary (Wage) Positions Armust Armust FICA ASRS' Medical* Total \$92,573 Femporary (Wage) Positions Armust Armust FICA ASRS' Medical* Total \$92,573 Femporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS-withholding TOTAL \$0.000 Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS-withholding TOTAL \$0.000 Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS-withholding TOTAL \$0.000 Temporary employees that work more than 30 hours per week and over 20 weeks are subject to ASRS-withholding TOTAL \$0.000 Total Centre Annual Amount FICA ASRS-PSPRS Total \$0.000 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) One-Time \$0.000 Account Description Cost Center Quantity Unit Cost or Recurring \$1.000 Total Supplies, Services, and Travel \$0.000 Sociount Total Supplies, Services, and Travel \$0.000 Fore-Time Sociount Sociounts Foot-Fixed \$0.000 Total Centre Quantity Unit Cost or Recurring Total Sociounts Foot-Fixed \$0.000 Fore-Time Fixed Fixed Centre Fixed \$0.000 Fore-Time Fixed Fixed Fixe	1.00 E	Interprise Network Technician I/II+	1979	\$63,349	\$4,846	\$7,786	\$16,592	
TOTAL Section B. Base Budget Complete this section for base budget requests Supplies, Services and Travel (Accounts 6201-7405) Cost Center Description Cost Center Quantity Unit Cost of Recurring Total Account Description Cost Center Quantity Unit Cost of Recurring S200 File Phone Fi								
TOTAL \$92,573 Total sourly Rate # of Annual Hours								\$0
Annual Hours							TOTAL	\$92,573
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Section B: Base Budget Complete this section for base budget requests Supplies, Services and Travel (Accounts 6201-7405) Account Description Cost Center Quantity Unit cost or Recurring 500 Section C: Offsetting Budget Reductions and Cost Savings/New Revenue Cost Center Quantity Unit Cost One-Time 54000 One-Time 54000 Section C: Offsetting Budget Reductions and Cost Savings New Revenue Cost Center Quantity Unit Cost One-Time 54000 One-Time 54000 Section C: Offsetting Budget Reductions and Cost Savings One-Time 57120 One-Time 5720 One-Time	Hourly Data	# of Appual Hours	Cost Contor		FICA	A CDC*	Modical**	Total
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Supplemental Title ISPO IT Supervisor								
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Are you also submit	ting a Trik	oal Gaming Grant form	for this request?	No	Director Approval <mark>Jare</mark>	ed 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:

Financial_Stability_and_Vitality

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? 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 visability and management of risks.

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Perso	onnel Services	\$133,189	
Supp	lies and Services	\$720	
Capit	al Outlay	\$4,000	
	Total Cost	\$137,909	
	Budget Reductions	(\$26,203)	
	New Revenue	\$0	
	Net Fiscal Effect	\$111,707	
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Contact Name Scott Campbell

Phone 8948

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Total Operating Cost Savings (\$26,203) One-Time Or Recurring Cost Center Account (enter as negative)					,			
New Revenue One-Time or Recurring Cost Center Account (enter as negative)	ווען ect Inter	activity Credit (19%)			One-Time	1971	8320	(\$760)
New Revenue One-Time or Recurring Cost Center Account (enter as negative)						tal Operating	Cost Savings	(\$26.202)
New Revenue One-Time or Recurring Cost Center Account negative)					10	tai Operating	Cost Savings	
New Revenue or Recurring Cost Center Account negative)					One-Time			
Total Revenue Offsets \$0		New Revenue				Cost Center	Account	•
Total Revenue Offsets \$0								
Total Revenue Offsets \$0								
Total Revenue Offsets \$0								
						Total Rev	enue Offsets	\$0

Supplementa	Little Criminal Inve	estigations Bureau	ı Vahiclas					
Department		ostigations baroac	Joint Subm	ittal Dent				
Ranking		neral	Cost Center		ype Recurring		,	
						CMO Approva	Jeff Glove	r
	submitting a Tribal G			No		Director Approval		
This request detective so aggravated vehicles to t effectivenes	cribe the supplement aims to supplement aims to supplement auds that investigated assaults. The existing the CIB fleet increates. This request is suffer maintenance)	nt the pool of ve ate crimes, including CIB vehicle po ses the number c eeking \$408,000	hicles assigned to ling homicide, sex ool (35 vehicles) is of vehicles detection of for FY 23-34 for	the TPD's (crimes, crir s insufficien ves have ac	Criminal Investigation The against child The for the number The cess to, increasing	ations Bureau (CIB dren, robbery, prop of CIB detectives ng the bureau's ov	B). CIB cons perty crime (55 positio erall efficie	sists of eight s, and ons). Adding ncy and
	ity Council Strateg		•	est aligns:	Safe_and_	_Secure_Commun	ity	
1.07 Achieve	e ratings of "Very S benchmark cities a	atisfied" or "Sati	sfied" with the "Qu	-	cal Police Service	es" greater than or	equal to th	ne top 10% of
Explain hov	v this request sup	ports one or mo	re adopted strate	egies to adv	ance the achie	vement of the per	rformance	measure
noted abov CIB vehicles CIB vehicles crimes) have available CIB	•	and from crime transport witness les, allowing for c response times	scenes, crime labs ses or victims duri quicker response t to critical incident	s, property r ng an inves ime to callo s, in-progre	ooms, and other tigation. In addit uts and in-progr	locations where a location, some CIB squares crimes. Increas	an investiga ads (like ho sing the nu	ation may lead. omicide and sex mber of
Is this supp If yes, pleas	lemental funding se describe	request necessa	ry to meet a stat	utory, legal	and/or contrac	ctual obligation?		No
additional in The Crimina investigation	cribe the crucial/e nformation tab to il Investigations Bu n. supplemental req	attach tables, c	harts, graphs or copes not have enough	other docur gh vehicles	mentation to de for detectives to	scribe the reques	t and justif	fication)
Per budget	guidelines, Council ns Bureau does no	approval is need	led to add vehicle:	s to the PD		, the current budg	et of the Cr	riminal
			mary of Estima					
	,	Amounts will b	e populated from	om the Co	st Estimate W	/orksheet		
		Personr	nel Services		\$0			
			s and Services		\$23,400			
		Capital			\$408,000			
		-		tal Cost	\$431,400			
		-	Budget Red	luctions Revenue	\$0 \$0			
		-	Net Fisca		\$431,400			
		:	110111300	. LITOGE	ψ 101,700			
	Contact Name	Cmndr. C. McCa	ann			Phone 480-858	-6140	

Title:	Criminal Investigations Bureau Vehicles						Page 2
Section A:	Personnel Costs If your supplemental request inc	cludes new pos	itions and/or tem	nporary (wage) ei	mployees, compl	ete this section	
Full and Pa	art-Time Positions (one position per line)						
	·		Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	•	FICA	ASRS/PSPRS	Life Benefits	Total
							\$0
							\$0
							\$O \$O
						TOTAL	\$O
Temporary	(Wage) Positions						
I I a contro Data	// a.f. A.a.aal IIIaa.	0+0	Annual	FICA	A CDC*	Madiaal**	T-4-1
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total \$0
							\$0
							\$0
	employees that work more than 20 hours per week		-		_	TOTAL	\$0
** Temporary	y (wage) employees scheduled to work more than 30	O hours per we	ek must be provi	ded Medical cove	rage		
Overtime							
Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
					-		\$0
Section B:	Base Budget Complete this section for base	e budget requ	iests				
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in account	t and descriptio	n helow: do no	it addredate ad	counts)
очррпоз, с	or vious and Traver (Aleesante ezer Alees)		(i iii iii accodiii	t and description	ii below, do iio		courts)
Account	Description		Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
6340	Vehicle Maintenance		2241	6	\$2,500.00		\$15,000
6340	Vehicle Fuel		2241	6	\$1,400.00	Recurring	\$8,400
0010	vernete i dei		22 11	O O	\$1,100.00	recurring	\$0
							\$0
							\$0
				Total Su	oplies, Service	s, and Travel	\$23,400
Capital Ou	tlay (Accounts 7501-7524)		(Fill in account	t and descriptio	n helow: do no	it addredate ad	counts)
Capital Ca	(Necodinis 7501 7524)		(I III III account	t and description	n below, do no		courts)
Account	Description		Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
7508	CIB Vehicles		2241	Quantity 6	\$68,000.00	One-Time	\$408,000
7000	orb vernoies		22 11	O O	\$00,000.00	One mile	\$0
							\$0
					Total C	apital Outlay	\$408,000
Section C:	Offsetting Budget Reductions and Cost Sav	ings/New Re	evenue				
				One The			Amount
	Budget Reductions/Cost Saving	ns		One-Time or Recurring	Cost Center	Account	(enter as negative)
	Daaget Nedactions/ Cost 3aviile			5		/ locourit	ganto)
				То	tal Operating	Cost Savings	\$0
						J	Amount
				One-Time	Coat Carl		(enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
					Total Rev	renue Offsets	\$O
					rotal Nev	Cride Officets	Ψ0

Suppleme	Supplemental Title Flock Safety (SLPR) Stationary License Plate Reader									
Departme	nt Police			Joint Subn	nittal Dept					
Ranking		Fund	General	Cost Center	2241	Туре	Recurring	CMO Approval		
Are you al	so submitt	ing a Trib	al Gaming Grant form	for this request?	No		Direc	ctor Approval	Jeff Glover	
D. J. Cl. J				En allatat Baranta				alle a libraria alle la		

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 annualy 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? 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)

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									
	\$0									
	Supplie	es and Services	\$28,000							
	Capital	Outlay	\$O							
		Total Cost	\$28,000							
		Budget Reductions	\$O							
		New Revenue	\$O							
		Net Fiscal Effect	\$28,000							
Contact Name	Lt. D. Crites			Phone 6030						

Section A. Personnel Costs of your agregation per line) Full and Part-Time Positions (one position per line) LID	Title:	Flock Safety (SLPR) Stationary License Plat	te Reader					Page 2
File Position (uso HR job littles) Cost Center (min of race) FIGA ASRS/PSPRS Life Bertefits 704 So	Section A:	Personnel Costs If your supplemental request in	cludes new pos	itions and/or ten	nporary (wage) ei	mployees, compl	ete this section	
File Position (uso HR job littles) Cost Center (min of race) FIGA ASRS/PSPRS Life Bertefits 704 So	Full and Pa	art-Time Positions (one position per line)						
FIEL Position (use IIR job titles) Cost Center (reinertrogen) FICA ASRS/PSPRS Life Lendits Solutions (as a control of the cont		, , , , , , , , , , , , , , , , , , ,		Annual Salary			Health/	
Total Solutions Solution Sol	FTE	Position (use HR job titles)	Cost Center		FICA	ASRS/PSPRS	Life Benefits	Total
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Temporary (Wage) Positions Hourly Rote # of Annual Hours Cost Center Amount FICA ASRS' Medical** Total Solution							TOTAL	
Hourly Rate	Temporary	(Wage) Positions					TOTAL	ΨΟ
Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding TOTAL \$0 **Temporary employees scheduled to work more than 30 hours per week must be provided Medical coverage **Overtime Description** Cost Centier Annual Amount FICA ASRS/PSPRS Total				Annual				
Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding TOTAL \$0 **Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage **Overtime **Description** **Cost Center**	Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	,
So Section B: Base Budget Complete this section for Base budget requests								
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Description Cost Center Annual Amount FICA ASRS/PSPRS Total	remporar	y (wage) employees selledated to work more than s	o nours per we	ek mast be provi	aca medical cove	age		
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Section C: Offsetting Budget Reductions and Cost Savings/New Revenue One-Time or Recurring Cost Center Account (enter as negative) Total Operating Cost Savings \$0 Amount (enter as negative) One-Time or Recurring Cost Center Account (enter as negative) New Revenue Or Recurring Cost Center Account (enter as negative)	Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
Section C: Offsetting Budget Reductions and Cost Savings/New Revenue One-Time or Recurring								\$0
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New Revenue One-Time or Recurring Cost Center Account (enter as negative)								
New Revenue One-Time or Recurring Cost Center Account (enter as negative)					To	tal Operating	Cost Savings	\$0
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Total Revenue Offsets \$0								
Total Revenue Offsets \$0								
Total Revenue Offsets \$0								
						Total Rev	enue Offsets	\$O

Supplemental Title	Grappler	r Police Bumper Devid	ce Maintenance						
Department Police			Joint Subm	ittal Dept					
Ranking	Fund	General	Cost Center	2241	Туре	Recurring	CMO Approval		
Are you also submitt	ing a Trib	oal Gaming Grant form	for this request?	No		Dired	ctor Approval	Jeff Glover	
Briefly describe the	he supp	lemental request.	For joint Departn	nent sub	mittals.	, please des	scribe the colla	aborative impact.	
This request is to f	his 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? 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)

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/puchasing 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 trainining 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.

	2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet									
Pers										
Supp	Supplies and Services \$15									
Capi	Capital Outlay									
	Total Cost	\$15,000								
	Budget Reductions	\$O								
	New Revenue	\$O								
	Net Fiscal Effect	\$15,000								
Contact Name Lt. D. Crites			Phone 6030							

Title:	Grappler Police Bumper Device Maintenanc	е					Page 2
Section A:	Personnel Costs If your supplemental request in	cludes new pos	itions and/or ten	nporary (wage) ei	mployees, compl	ete this section	
Full and Pa	art-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center		FICA	ASRS/PSPRS	Life Benefits	Total
							\$0
							\$0 \$0
							\$0
						TOTAL	\$O
Temporary	(Wage) Positions		A				
Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
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							\$0
* -						TOTAL	\$0
•	employees that work more than 20 hours per week y (wage) employees scheduled to work more than 3		-		_	TOTAL	\$ O
remporary	y (wage) employees scheduled to work more than s	o nours per we	ek must be provi	ded Medical cove	rage		
Overtime							
Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
0	Dana Burdanah (C. 1717)	, , ,	,				
	Base Budget Complete this section for base	e buaget requ					
Supplies, S	ervices and Travel (Accounts 6201-7405)		(Fill in account	t and descriptio	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
6599	Training nets, arrest nets, parts and supplies		2241	1	\$15,000.00	Recurring	\$15,000
							\$0
							\$0 \$0
							\$0
				Total Sui	oplies, Service	s. and Travel	\$15,000
0 11 10			,				
Capital Ou	tlay (Accounts 7501-7524)		(Fill in accoun	t and descriptio	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0 \$0
							\$0
					Total C	apital Outlay	\$O
Section C:	Offsetting Budget Reductions and Cost Sav	rings/New Re	evenue				
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	Daaget Nedaetions/ Cost Saving	<i>y</i> s		or recearing	OOST OCHTO	Account	negative)
				То	tal Operating	Cost Savings	\$0
							Amount
	Now Poyers			One-Time or Recurring	Cost Center	Account	(enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
					Total Rev	renue Offsets	\$0
					, 5 (3) ((5)		

Supplementa	al Title Legal A	dvisor						
Department	Police		Joint Subn	nittal Dept				
Ranking	Fund	General	Cost Center	2271	Туре	Recurring	CMO Approval	
Are you also	submitting a Tri	bal Gaming Grant form	n for this request?	No		Dir€	ector Approval	
Briefly des	cribe the supp	lemental request.	For joint Departi	ment subm	nittals	, please de	scribe the collabor	ative impact.
requesting process is v provides di to the depa	a supplementa vorking well fo rect support to irtment. The Le	I for the additional er the department. Ir the Chief of Police	expense. Currently In the near future, a , Executive Team es insight and advi	y, the attor an RFP will and is avail isement on	neys a be iss lable 3 matte	re providin ued for the 865 days a y ers ranging	visor (25/75 split). Te g the service under new contract. The F year, 7 days a week, from agenda items	contract. This PD Legal Advisor
	=	ategic Priority with	· · ·	best aligns	s:	Safe_and_	_Secure_Communit	у
	•	neasure this request v		Quality of I	ocal	Polico Sorvi	icos" groater than or	equal to the top 10%
	_	cities as measured		_	_OCai i	-once servi	ces greater than or	equal to the top 10%
Explain how		supports one or m	nore adopted stra	itegies to	advan	ce the ach	ievement of the pe	rformance measure
	licy determinin						d to administrative in nent with providing s	ssues or when services as a 24 hour
	plemental fund se describe	ling request necess	sary to meet a sta	atutory, le	gal an	d/or contr	actual obligation?	No
additional	information ta		charts, graphs of	r other do	cumei	ntation to	pplemental reques describe the reques et.	•
Why is this	s supplementa	I request the best o	option to address	s this issue	or op	portunity?		
		Amounts will be Person Supplie	nel Services es and Services I Outlay	tal Cost	\$11!			
				Revenue		\$0 \$0		
			Net Fisca		\$11!	5,200		
	Contact Na	me				PI	none	

Title:	Legal Advisor						Page 2
Section A:	Personnel Costs If your supplemental request in	ncludes new pos	itions and/or ten	nporary (wage) e	mployees, compl	lete this section	
Full and Pa	art-Time Positions (one position per line)						
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emporary	(Wage) Positions		A				
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Overtime							
Description	1		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
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ection B:	Base Budget Complete this section for base	se budget requ	uests				
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upplies, c	recounts 0201-7400)		(1 III III account	t and description	in below, do no		Journs)
^	6		0 10 1	0 1"		One-Time	T - 4 - 1
Account	Description 75% and of Larral Advisor		Cost Center	Quantity	Unit Cost	or Recurring	Total
6672	75% cost of Legal Advisor.		2271	1	\$115,200.00	Recurring	\$115,200
							\$C \$C
							\$0
							\$C
				Total Su	pplies, Service	s. and Travel	\$115,200
	(1						
Capital Ou	tlay (Accounts 7501-7524)		(Fill in account	t and description	n below; do no	t aggregate ac	counts)
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Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
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							\$0
					Tatal C	anital Outland	\$0
					Total C	apital Outlay	\$C
Section C:	Offsetting Budget Reductions and Cost Sa	vinas/Now Da	Wenue				
oction C.	onsetting budget reductions and cost sa	Villg3/New Re	venue				A == = 1
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	Budget Reductions/Cost Savir	ngs		or Recurring	Cost Center	Account	negative)
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	Nous Payanua			One-Time or Recurring	Cost Center	Account	(enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
					T-4-15	lanua Off	
					rotal Rev	enue Offsets	\$C

Supplemental Title Shade and Indigenous Area Planning									
Department Sustainability & Resilience Office Joint Submi				tal Dept	Community Service	s and Engineeri	ng and Transportation		
Ranking 2	Fund	General	Cost Center	1261	Type One-Time	CMO Approval	Tom Duensing		
Are you also subr	nitting a Tri	bal Gaming Grant forr	m for this request?	No	Direc	ctor Approval	Braden Kay		

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 densly 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 initaltive, 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

	New Revenue Net Fiscal Effect	\$0 \$127,000
	Budget Reductions	\$0
	Total Cost	\$127,000
Capital	Outlay	\$0
Supplie	\$127,000	
Personi	nel Services	\$O

Contact Name Brianne Fisher

Phone 8958

Temporary (Wage) Positions Hourly Rate # of Annual Hours Cost Center Amount FICA ASRS' Medical'* Total *Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding TOTAL \$\frac{1}{2}\$\$ *Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage *Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage *Total ASRS/PSPRS Total **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) **One-Time One-Time S50,000 One-Time \$50,000	Il and Part-Time Positions (one position per line) Annual Salar FTE Position (use HR job titles) Cost Center (min of range) mporary (Wage) Positions Annual	y FICA		Health/ Life Benefits	\$0 \$0						
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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** Description** **Cost Center** **Cost Center* **Co					\$0						
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Section C: Offsetting Budget Reductions and Cost Savings/New Revenue					\$0						
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Section C: Offsetting Budget Reductions and Cost Savings/New Revenue			-) I4 I	\$0						
			Total C	apital Outlay	\$0						
	ction C: Offsetting Budget Reductions and Cost Savings/New Revenue										
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One-Time (enter as	Dudget Dadiestina (Oast Co. 1		Cost Contain	٨ ١	(enter as						
Budget Reductions/Cost Savings or Recurring Cost Center Account negative)	Budget Reductions/Cost Savings	Of Recurring	Cost Center	Account	negative)						
Total Operating Cost Savings \$0		То	tal Operating	Cost Savings	\$0						
Amount											
One-Time (enter as	Now Poyonuo		Cost Contor	Account	(enter as						
New Revenue or Recurring Cost Center Account negative)	New Revenue	Or Recurring	Cost Cerrier	ACCOUNT	negative)						
			Total Rev	/enue Offsets	\$0						

Supplemental Title Energy Equity Program Development									
Department Sustainability & Resilience Office Joint Suk				ttal Dept	Human	Services and	Government Re	elations	
Ranking 3	Fund	General	Cost Center	1261	Type	One-Time	CMO Approval	Tom Duensing	
Are you also submitt	ting a Trib	al Gaming Grant form	for this request?	No		Direc	tor 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, multifamily, 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: Select which performance measure this request will advance:

Sustainable_Growth_and_Development

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 avialable to the city through both formula funding and competetive 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	\$O
Total Cost	\$40,000
Budget Reductions	\$O
New Revenue	\$O
Net Fiscal Effect	\$40,000

Contact Name Brianne Fisher

Phone 8958

Title:	Energy Equity Program Development						Page 2
Section A:	Personnel Costs If your supplemental request in	cludes new pos	itions and/or tem	nporary (wage) ei	mployees, compl	lete this section	
Full and Pa	art-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
							\$O
						TOTAL	\$0
Temporary	(Wage) Positions		A				
Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
roung rate	, or , timed mode			11071	, (6)(6		\$0
							\$0
							\$0
· -	employees that work more than 20 hours per week y (wage) employees scheduled to work more than 3		-		_	TOTAL	\$0
remporary	y (wage) employees scheduled to work more than s	o nours per we	ek must be provi	ded Medical Cove	age		
Overtime							
Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
Cootlan D.	Dage Dudget Committee this section for her		4 -				
	Base Budget Complete this section for base	se buaget requ					
Supplies, S	ervices and Travel (Accounts 6201-7405)		(Fill in account	and description	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
6656	Consultant		1261	1	\$40,000.00	One-Time	\$40,000
							\$0
							\$0
							\$0 \$0
				Total Su	oplies, Service	s and Travel	\$40,000
					•		
Capital Ou	tlay (Accounts 7501-7524)		(Fill in account	and description	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$0 \$0
					Total C	apital Outlay	\$0
						,	, ,
Section C:	Offsetting Budget Reductions and Cost San	vings/New Re	evenue				
				0			Amount
	Budget Reductions/Cost Savin	ac.		One-Time or Recurring	Cost Center	Account	(enter as negative)
	Budget Reductions/ Cost Savin	<u>y</u> s		or recurring	COSt Center	Account	negative)
				To	tal Operating	Cost Savings	\$0
							Amount
	N 2			One-Time	Coot Court	A -	(enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
					Total Day	renue Offsets	\$0
					TOTAL REV	Chide Onsets	ΦU

Supplemental Title Mobile Water Distribution									
Department Sustainability & Resilience Office Joint Submittal Department					Human	Services			
Ranking 4	Fund	General	Cost Center	1261	Type	One-Time	CMO Approval	Tom Duensing	
Are you also submitt	ing a Trib	oal Gaming Grant form	for this request?	No		Direc	ctor Approval	Braden Kay	

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 convienent 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.

2023/24 Summary of Estimated Costs and Net Fiscal Effect

	e populated from the Cost		
Personi	nel Services	\$0	
Personnel Services Supplies and Services Capital Outlay Total Co Budget Reduction		\$4,000	
		\$O	
	Total Cost	\$4,000	
	Budget Reductions	\$O	
	New Revenue	\$O	
	Net Fiscal Effect	\$4,000	

Contact Name Brianne Fisher

Phone 8958

Title:	Mobile Water Distribution						Page 2
Section A:	Personnel Costs If your supplemental request in	ncludes new pos	itions and/or tem	nporary (wage) ei	mployees, compl	ete this section	
Full and Pa	art-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS	Life Benefits	Total
							\$0
							\$0 \$0
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						TOTAL	\$0
Temporary	(Wage) Positions						
	" 6.		Annual	510.		N A 1' 1++	
Hourly Rate	# of Annual Hours	Cost Center	Amount	FICA	ASRS*	Medical**	Total
							\$C \$C
							\$0
* Temporary	employees that work more than 20 hours per weel	k and over 20 we	eeks are subject t	o ASRS withhold	ing	TOTAL	\$C
** Temporar	y (wage) employees scheduled to work more than	30 hours per we	ek must be provi	ded Medical cove	rage		
O t !							
Overtime Descriptior			Cost Contor	Annual Amount	FICA	ASRS/PSPRS	Total
Description			COSt Certici	Annual Amount	TICA	A31(3/1 31 1(3	*C
Section B:	Base Budget Complete this section for ba	se budaet reau	uests				
supplies, s	services and Travel (Accounts 6201-7405)		(Fill in account	and descriptio	n below; do no	it aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
6656	Consultant		1261	1	\$4,000.00	One-Time	\$4,000
							\$0
							\$0
							\$0
				Total Su	oplies, Service	s and Traval	\$0
				TOTAL SU	opiles, sei vice	s, and maver	\$4,000
Capital Ou	tlay (Accounts 7501-7524)		(Fill in account	and descriptio	n below; do no	t aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$0
							\$0
					Total C	apital Outlay	\$0
Cootlan	Official In a Dudget Deduction and Co. 10	valmes (Nov. 5					
section C:	Offsetting Budget Reductions and Cost Sa	ivings/New Re	evenue				
				One-Time			Amount (enter as
	Budget Reductions/Cost Savir	ngs		or Recurring	Cost Center	Account	negative)
Total Operating Cost Savings						\$0	
					_		Amount
				One-Time	Cook Co	•	(enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
					Total Rev	enue Offsets	\$0

Supplemental Title	Food Ac	cess and Food Justic	e					
Department Sustair	nability & I	Resilience Office	Joint Sub	mittal Dept	Educat	ion, Career a	nd Family Servi	ces
Ranking 5	Fund	General	Cost Center	1261	Туре	One-Time	CMO Approval	Tom Duensing
Are you also submitt	ting a Trib	al Gaming Grant form	for this request?	No		Dired	ctor Approval	Braden Kay

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: Select which performance measure this request will advance:

Quality_of_Life

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.

2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet							
Persor	nel Services	\$O					
Supplie	es and Services	\$10,000					
Capita	Capital Outlay						
	Total Cost						
	Budget Reductions	\$0					
	New Revenue						
	Net Fiscal Effect	\$10,000					
	<u>-</u>						

Contact Name Brianne Fisher

Phone 8958

Title:	Food Access and Food Justice						Page 2
Section A:	Personnel Costs If your supplemental request in	ncludes new pos	itions and/or ten	nporary (wage) ei	mployees, comp	lete this section	
Full and Pa	art-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center	(min of range)	FICA	ASRS/PSPRS	Life Benefits	Total
							\$C \$C
							\$0
							\$0
_	Au					TOTAL	\$0
remporary	(Wage) Positions		Annual				
Hourly Rate	# of Annual Hours	Cost Center		FICA	ASRS*	Medical**	Total
							\$0
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	y (wage) employees scheduled to work more than 3		•		~	IOIAL	ΦC
	, (- 3 - 7 1 3						
Overtime							_
Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
Section R	Base Budget Complete this section for base	sa hudaat raal	IASTS				
		se buaget requ					
Supplies, S	services and Travel (Accounts 6201-7405)		(Fill in accoun	t and descriptio	n below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
6656	Consultant		1261	1	\$10,000.00	One-Time	\$10,000
							\$0 \$0
							\$0 \$0
							\$0
				Total Su	oplies, Service	es, and Travel	\$10,000
Capital Ou	tlay (Accounts 7501-7524)		(Fill in account	t and descriptio	n holow: do no	nt aggregate ac	counts)
Capital Ou	(Accounts 7301-7324)		(I III III account	t and descriptio	n below, do no		Lourns)
Account	Description		Cost Center	Quantity	Unit Cost	One-Time or Recurring	Total
Account	Description		Cost Center	Quantity	OTHE COSE	or recurring	*0
							\$0
							\$0
					Total C	apital Outlay	\$0
Section C:	Offsetting Budget Reductions and Cost Sa	vings/New Re	evenue				
				One-Time			Amount (enter as
	Budget Reductions/Cost Savir	ngs		or Recurring	Cost Center	Account	negative)
		·	·				
				То	tal Operating	Cost Savings	\$0
				One-Time			Amount
	New Revenue			or Recurring	Cost Center	Account	(enter as negative)
					Total Rev	enue Offsets	\$0

			Ор	erating Budo	get Impact			
Project:	Parks Urban Forest							
	Summary	of FY 2023-2	24 to FY 2	2027-28 Net Fisc	cal Impact and (Operating Budg	et Impact	
				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		nel Services		0	0	0	0	
		and Services		26,320	42,160	54,560	66,960	79,36
		apital Outlay		0	0	0	0	
		Cost Savings enue Offsets		0	0	0	0	
	New Reve	Total Cost	L	\$26,32 0	\$42,160	\$54,560	\$66,960	\$79,36
		. ota. ooo.		420,020	Ų . <u>_</u> ,	ψο .,σσσ	400,000	ψ. 0,00
Operating C	Cost Savings	Cost Center	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Description I	here							
Description I								
Description I	here							
	Total Ope	rating Cost	Savings	\$0	\$0	\$0	\$0	\$
Revenue Of	feate	Cost Center	·Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Description i		Cost Center	Account	F1 2023-24	F1 2024-25	F 1 2025-20	F1 2020-21	F1 2021-20
Description I								
Description I								
Description i		 tal Revenue	Officeto	\$0	\$0	\$0	\$0	
	10	tai Revenue	Offsets	\$0	\$0	\$0	\$0	3
IR Title her							PT (FTE)	Hourly Rate
HR Title her HR Title her								
	Account National Salaries Wages Overtime FICA (7.65%) State Retirement Fire Retirement	me	6010 6011 6012 6120 6121 6124	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	Police Retirement		6125					
	Health, Dental, Vision	. Basic Life I						
	,,	,	Total	\$0	\$0	\$0	\$0	•
	ervices and Travel (A	Accounts 62	01-7405)					
Cost Center		me	Account		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
3253	Contracted Services		6672	26,320	42,160	54,560	66,960	79,30
			Total	\$26,320	\$42,160	\$54,560	\$66,960	\$79,3
Capital Out l Cost Center	lay (Accounts 7501-7 Account Na	-	Account		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
			Total	\$0	\$0	\$0	\$0	,
То	tal Estimated Operat	ing Budget	Impacts	\$26,320	\$42,160	\$54,560	\$66,960	\$79,30

New FY 2023-24 to FY 2027-28 Capital Improvements Program

Summary of FY 2023-24 to FY 2027-28 Net Fiscal Impact and Operating Budget Impact		New FY 20		′ 2027-28 Ca erating Budg	pital Improve get Impact	ements Progi	ram	
Personnel Services Supplies and Services Supplies	Project:	Clark Park Improvements						
Personnel Services Supplies and Services Supplies Supplies and Services Supplies Supplie		Summary of FY 20	23-24 to FY 2	2027-28 Net Fisc	cal Impact and (Operating Budg	et Impact	
Supplies and Services 9,874 9,87				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Capital Outlay				-	_	-	-	
Operating Cost Savings O O O O O O O O O								9,8
New Revenue Offsets				-	-	-	-	
Total Cost					= 1	-		
Prescription here				~	•	•		\$9,8
Prescription here								
Total Operating Cost Savings S0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	perating C	Cost Savings Cost Ce	enter Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Total Operating Cost Savings S0 S0 S0 S0 S0 S0 S0 S	Description h	here						
Total Operating Cost Savings \$0	Description h	here						
Cost Center Account FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-2	Description h	here						
Pescription here Pescription		Total Operating C	ost Savings	\$0	\$0	\$0	\$0	
Pascription here	evenue Of	fsets Cost Ce	enter Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-2
Total Revenue Offsets \$0	Description I							
Total Revenue Offsets \$0								
Total Revenue Offsets \$0	•							
Position(s) requested (use HR titles) ### Title here ### Account Name			nue Offsets	\$0	\$0	\$0	\$0	
## Title here ##				·	·	·	•	
Salaries Go10 FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-2	IIV TIGOTION							
Salaries Go10 FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-2	Personnel S	Services (Salaries, Wages an	d Benefits)					
Wages	ost Center	Account Name	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-2
Overtime		Salaries	6010					
FICA (7.65%) 6120	,	Wages	6011					
State Retirement 6121	(Overtime	6012					
Fire Retirement		FICA (7.65%)	6120					
Police Retirement	;	State Retirement	6121					
Health, Dental, Vision, Basic Life 6123 S0		Fire Retirement	6124					
Total \$0		Police Retirement	6125					
Supplies, Services and Travel (Accounts 6201-7405) Sost Center	1	Health, Dental, Vision, Basic L	ife Ir 6123					
Second S				\$0	\$0	\$0	\$0	
Cost Center Account Name Account FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-2	upplies S	ervices and Travel (Account	s 6201-7405\					
3255 Contracted Temporary Labor 6638 5,774 5,774 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 3,60				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-2
3252 Building Materials 6401 500 500 500 500 3,600 3								
3253 Contracted Services 6672 3,600								<u> </u>
Total \$9,874 \$9,								
Sost Center Account Name Account FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-2 Total \$0 \$0 \$0 \$0 \$0	0200				· ·	·		\$9,8
Total \$0 \$0 \$0 \$0								
Total \$0 \$0 \$0 \$0	=		A =====	EV 2022 24	EV 2004 05	EV 2005 00	EV 2020 27	EV 2027 2
	ost Center	Account Name	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-2
			Total	\$0	\$0	\$0	\$0	
	_			\$9,874	\$9,874	\$9,874	\$9,874	\$9,8

Project Park Irrigation Systems Summary of FY 2023-24 to FY 2027-28 Net Fiscal Impact and Operating Budget Impact		new	F 1 2023-2		erating Bud	pitai improve get Impact	inents Progr	raili	
Personnel Services FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY 2026-	ect: Pa	rk Irrigation Syste	ems	- 1		J			
Personnel Services 0		Summary	of FY 2023-2	24 to FY 2	2027-28 Net Fis	cal Impact and	Operating Budg	et Impact	
Supplies and Services		_		ı					FY 2027-28
Capital Outlay				L			~1	~	40.0
Operating Cost Savings O O O O O O O O O		• • •		L					10,0
New Revenue Offsets Total Cost S2,000 S4,000 S6,000 S8,000							~	-	
Total Cost							-	-	
Description here Description				L			~	~	\$10,0
Description here Description									
Continue			Cost Center	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Total Operating Cost Savings S0 \$0 \$0 \$0 \$0 \$0 \$0 \$0									
Total Operating Cost Savings \$0	•								
Continue	cription her	e							
Description here Description		Total Ope	rating Cost	Savings	\$0	\$0	\$0	\$0	
Pascription here Pascription	enue Offse	ets	Cost Center	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Properties Pro	cription her	е							
Prosition Pros	•								
Position(s) requested (use HR titles) ## Title here ## Ti	cription her	e							
## Title here ##		То	tal Revenue	Offsets	\$0	\$0	\$0	\$0	
## Title here ##					·	•	•	·	
Personnel Services (Salaries, Wages and Benefits)									
Cost Center Account Name Account FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY 2025-26 FY 2025-26 FY 2026-27 FY 2026-27 FY 2025-26 FY 2026-27 FY	itte nere								
Cost Center Account Name Account FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY 2025-26 FY 2025-26 FY 2026-27 FY 2026-27 FY 2025-26 FY 2026-27 FY									
Salaries	onnel Ser	vices (Salaries, W	ages and Be	enefits)					
Wages	Center	Account Na	me	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-2
Overtime	Sal	laries		6010					
FICA (7.65%) 6120	Wa	ages		6011					
State Retirement 6121	Ov	rertime		6012					
Fire Retirement	FIC	CA (7.65%)		6120					
Police Retirement	Sta	ate Retirement		6121					
Police Retirement	Fire	e Retirement		6124					
Health, Dental, Vision, Basic Life 6123	Pol	lice Retirement		6125					
Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	He	alth, Dental, Vision	, Basic Life I						
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 2 3252 Cell Phone Charges 6701 2,000 4,000 6,000 8,000 Total \$2,000 \$4,000 \$6,000 \$8,000 Capital Outlay (Accounts 7501-7524) Cost Center Account Name Account FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY		, , , , , , , , , , , , , , , , , , , ,	•		\$0	\$0	\$0	\$0	
Cost Center Account Name Account FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY 2025-26 St 2026-27 FY 2025-26 St 2026-27 FY 2025-26 St 2026-27 St					**	*-	**	•	
Cost Center Account Name Account FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY 2025-26 St 2026-27 FY 2025-26 St 2026-27 FY 2025-26 St 2026-27 St	mliaa Cam	siana and Traval (N	04 7405\					
3252 Cell Phone Charges 6701 2,000 4,000 6,000 8,000 Total \$2,000 \$4,000 \$6,000 \$8,000 Capital Outlay (Accounts 7501-7524) Cost Center Account Name Account FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY 2026	-					EV 2024 25	EV 2025 26	EV 2026 27	FY 2027-2
Total \$2,000 \$4,000 \$6,000 \$8,000 Capital Outlay (Accounts 7501-7524) Cost Center Account Name Account FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY 202			me	1					
Capital Outlay (Accounts 7501-7524) Cost Center Account Name Account FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY 2026-	252 Ce	ill Phone Charges		6701	2,000	4,000	6,000	8,000	10,0
Capital Outlay (Accounts 7501-7524) Cost Center Account Name Account FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY 2026-									
Capital Outlay (Accounts 7501-7524) Cost Center Account Name Account FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY 2026-				Tatal	#0.000	£4.000	¢c 000	¢0.000	640.4
Cost Center Account Name Account FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27				Total	\$2,000	\$4,000	\$6,000	\$6,000	\$10,0
Cost Center Account Name Account FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27									
	_	-	-						
Total \$0 \$0 \$0 \$0	Center	Account Na	me	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-2
Total \$0 \$0 \$0									
Total \$0 \$0 \$0 \$0									
				Total	\$0	\$0	\$0	\$0	
Total Estimated Operating Budget Impacts \$2,000 \$4,000 \$6,000 \$8,000	T-4-1	Estimated Ones	ling Budest	lmnasts	ድ ስ ሰርስ	#4.000	ድ ድ	¢0.000	\$10,0

Project: Park Playground Infrastructure & Equipment Replacement & Renovation

Total Revenue Offsets

Summary of FY 2023-24 to FY 2027-28 Net Fiscal Impact and Operating Budget Impact

Sullilla	iry of F1 2023-24 to	F1 2021-20 Net FIS	cai iiiipact and t	operating budg	et impact	
		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Per	sonnel Services	0	0	0	0	0
Suppli	es and Services	13,707	22,845	31,983	45,690	54,828
	Capital Outlay	0	0	0	0	0
Operatii	ng Cost Savings	0	0	0	0	0
New F	Revenue Offsets	0	0	0	0	0
	Total Cost	\$13,707	\$22,845	\$31,983	\$45,690	\$54,828
Operating Cost Savings	Cost Center Acco	ount FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Description here						
Description here						
Description here						
Total C	perating Cost Savir	ngs \$0	\$0	\$0	\$0	\$0
			•	·	•	·
Revenue Offsets	Cost Center Acco	ount FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Description here						
Description here						
Description here						

Position(s) requested (use HR titles)	FT	PT (FTE)	Hourly Rate
HR Title here			
HR Title here			
HR Title here			

\$0

\$0

Personnel :	Services (Salaries, Wages and Be	enefits)					
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 Ir	6123					
		Total	\$0	\$0	\$0	\$0	S

Supplies,	Services and Travel (Accounts 6	201-7405)					
Cost Cente	er Account Name	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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
		Total	\$13,707	\$22.845	\$31.983	\$45,690	\$54.828

Capital Out	lay (Accounts 7501-7524)						
Cost Center	Account Name	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		Total	\$0	\$0	\$0	\$0	\$0

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 3,972 10,200 Supplies and Services 1,986 4,242 8,214 Capital Outlay 0 0 0 **Operating Cost Savings** 0 0 0 0 New Revenue Offsets 0 0 0 0 \$1,986 \$3,972 \$4,242 \$8,214 \$10,200 **Total Cost 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 **Total Operating Cost Savings \$0 \$0 \$0** \$0 **\$0 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 **Total Revenue Offsets** \$0 **\$0 \$0** \$0 **\$0** FT PT (FTE) Position(s) requested (use HR titles) Hourly Rate HR Title here HR Title here HR Title here Personnel Services (Salaries, Wages and Benefits) FY 2023-24 FY 2024-25 FY 2026-27 FY 2027-28 Cost Center Account Name Account FY 2025-26 Salaries 6010 Wages 6011 Overtime 6012 FICA (7.65%) 6120 State Retirement 6121 Fire Retirement 6124 Police Retirement 6125 Health, Dental, Vision, Basic Life I 6123 \$0 \$0 \$0 \$0 Total \$0 6 4 0

Supplies, S	Services and Travel (Accounts 62	201-7405)					
Cost Center	Account Name	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
3255	Contracted Temproray Labor	6638	0	0	0	1,736	1,736
3258	Contracted Temproary Labor	6638	1,736	3,472	3,742	5,478	7,214
3251	Building Material	6401	250	500	500	1,000	1,250
		Total	\$1,986	\$3,972	\$4,242	\$8,214	\$10,200

Capital Out	lay (Accounts 7501-7524)						
Cost Center	Account Name	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		Total	\$0	\$0	\$0	\$0	\$0
Tot	al Estimated Operating Budget	Impacts	\$1,986	\$3,972	\$4,242	\$8,214	\$10,200

Ne	ew FY 2023-24 to F	Y 2027-28 Cap perating Budg		ments Progi	ram	
Project: Park Restrooms I	Renovations/Replacem		et impact			
Summa	ary of FY 2023-24 to FY	2027-28 Net Fisc	al Impact and C	perating Budg	et Impact	
		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Per	sonnel Services	0	0	0	0	
Supplie	es and Services	8,576	8,576	12,864	17,152	17,1
	Capital Outlay	0	0	0	0	
	ng Cost Savings	0	0	0	0	
New R	Revenue Offsets	0	0	0	0	
	Total Cost	\$8,576	\$8,576	\$12,864	\$17,152	\$17,1
Operating Cost Savings	Cost Center Accoun	t FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Description here						
Description here						
Description here						
Total C	Operating Cost Savings	\$0	\$0	\$0	\$0	
Revenue Offsets Description here	Cost Center Accoun	F Y 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Description here						
Description here						
	Total Revenue Offsets	\$0	\$0	\$0	\$0	
		* -	**	Ψ		
		, ,	·			
Position(s) requested (use H	R titles)			FT	PT (FTE)	
HR Title here	R titles)				PT (FTE)	
HR Title here HR Title here	R titles)				PT (FTE)	Hourly Rate
· · · · · · · · · · · · · · · · · · ·	R titles)				PT (FTE)	Hourly Rate
HR Title here HR Title here	R titles)				PT (FTE)	
HR Title here HR Title here	,				PT (FTE)	
HR Title here HR Title here HR Title here	, Wages and Benefits)		FY 2024-25		PT (FTE) FY 2026-27	Hourly Rate
HR Title here HR Title here HR Title here Personnel Services (Salaries Cost Center Account	, Wages and Benefits)			FT		Hourly Rate
HR Title here HR Title here HR Title here Personnel Services (Salaries Cost Center Account Salaries	, Wages and Benefits) Name Accoun			FT		Hourly Rate
HR Title here HR Title here HR Title here Personnel Services (Salaries Cost Center Account	, Wages and Benefits) Name Accoun			FT		Hourly Rate
HR Title here HR Title here HR Title here Personnel Services (Salaries Cost Center Account Salaries Wages	Name Accoun 6010 6011			FT		Hourly Rate

Personnel S	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									
•		Total	\$0	\$0	\$0	\$0	\$0				

Supplies, S	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					
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					
		Total	\$8,576	\$8,576	\$12,864	\$17,152	\$17,152					

Capital Outla	ay (Accounts 7501-7524)						
Cost Center	Account Name	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		Total	\$0	\$0	\$0	\$0	\$0
Tota	al Estimated Operating Budget	Impacts	\$8,576	\$8,576	\$12,864	\$17,152	\$17,152

Project: Park Sports Field Renovation

Summary of FY 2023-24 to FY 2027-28 Net Fiscal Impact and Operating Budget Impact

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				
Pers	onnel Services	0	0	0	0	0				
Supplie	s and Services	5,375	10,750	10,750	16,125	16,125				
	0	0	0	0	0					
Operatin	0	0	0	0	0					
New R	evenue Offsets	0	0	0	0	0				
	Total Cost	\$5,375	\$10,750	\$10,750	\$16,125	\$16,125				
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										
Total O	perating Cost Savings	\$0	\$0	\$0	\$0	\$0				
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										
	Total Revenue Offsets	\$0	\$0	\$0	\$0	\$0				

Position(s) requested (use HR titles)	FT	PT (FTE)	Hourly Rate
HR Title here			
HR Title here			
HR Title here			

Personnel :	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 Ir	6123									
		Total	\$0	\$0	\$0	\$0	\$0				

Supplies, S	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				
3255	Contracted Services	6672	5,375	10,750	10,750	10,750	10,750				
3258	Contracted Services	6672				5,375	5,375				
		Total	\$5,375	\$10,750	\$10,750	\$16,125	\$16,125				

Capital Outl	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					
		Total	\$0	\$0	\$0	\$0	\$0					

\$5,375

\$10,750

\$10,750

\$16,125

\$16,125

Total Estimated Operating Budget Impacts

	New FY 2023-24 to FY 2027-28 Capital Improvements Program											
		Ор	erating Budg	et Impact								
Project: Alameda Drive	Bicycle/Pedestria	n/Streets	scape									
•	(T) (0000 o											
Sumn	nary of FY 2023-2	24 to FY 2	2027-28 Net Fisc	al Impact and C	Operating Budg	et Impact						
			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28					
Personnel Services 0 0 0 0 Supplies and Services 2,500 7,000 7,000 7,000												
Supp	lies and Services		7,000	7,000	7,000	7,000						
_	Capital Outlay		0	0	0	0	0					
	ting Cost Savings		0	0	0	0	0					
New	Revenue Offsets	L	0	0	0	0	0					
	Total Cost		\$2,500	\$7,000	\$7,000	\$7,000	\$7,000					
Our and the m O and O and man	04-04	Λ	EV 0000 04	FV 0004 05	EV 0005 00	EV 0000 07	EV 0007 00					
Operating Cost Savings Description here	Cost Center	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28					
•												
Description here												
•	Operating Cost	Savings	\$0	\$0	\$0	\$0	\$0					
Description here Total	Operating Cost	Savings	\$0	\$0	\$0	\$0	\$0					
Total Revenue Offsets	Operating Cost Cost Center		•	\$0 FY 2024-25	\$0 FY 2025-26	\$0 FY 2026-27	\$0 FY 2027-28					
Total Revenue Offsets Description here			•	, -	·	•						
Total Revenue Offsets Description here Description here			•	, -	·	•						
Total Revenue Offsets Description here Description here	Cost Center	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28					
•		Account	•	, -	·	•						
Total Revenue Offsets Description here Description here	Cost Center	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28					
Total Revenue Offsets Description here Description here	Cost Center	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28					
Total Revenue Offsets Description here Description here	Cost Center	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28					
Total Revenue Offsets Description here Description here Description here	Cost Center	Account	FY 2023-24	FY 2024-25	FY 2025-26 \$0	FY 2026-27 \$0	FY 2027-28					
Total Revenue Offsets Description here Description here Description here	Cost Center	Account	FY 2023-24	FY 2024-25	FY 2025-26 \$0	FY 2026-27 \$0	FY 2027-28 \$0					
Revenue Offsets Description here Description here Description here Position(s) requested (use HR Title here	Cost Center	Account	FY 2023-24	FY 2024-25	FY 2025-26 \$0	FY 2026-27 \$0	FY 2027-28 \$0					
Total Revenue Offsets Description here Description here Description here Description here HR Title here	Cost Center	Account	FY 2023-24	FY 2024-25	FY 2025-26 \$0	FY 2026-27 \$0	FY 2027-28 \$0					
Total Revenue Offsets Description here Description here Description here HR Title here	Cost Center Total Revenue HR titles)	Account	FY 2023-24	FY 2024-25	FY 2025-26 \$0	FY 2026-27 \$0	FY 2027-28 \$0					
Revenue Offsets Description here Description here Description here Description here HR Title here HR Title here HR Title here	Cost Center Total Revenue HR titles)	Account	FY 2023-24	FY 2024-25	FY 2025-26 \$0	FY 2026-27 \$0	FY 2027-28 \$0					
Revenue Offsets Description here Description here Description here Description here Here Here Here Here Here Here Here	Cost Center Total Revenue HR titles)	Account Offsets enefits)	FY 2023-24 \$0	FY 2024-25 \$0	FY 2025-26 \$0	\$0 PT (FTE)	\$0 Superior FY 2027-28					

Personnel	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									
		Total	\$0	\$0	\$0	\$0	\$0				

Supplies, S	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					
3917	Landscape Maint Contract	6671	2,500	7,000	7,000	7,000	7,000					
		Total	\$2,500	\$7,000	\$7,000	\$7,000	\$7,000					

Capital Outl	lay (Accounts 7501-7524)						
Cost Center	Account Name	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		Total	\$0	\$0	\$0	\$0	\$0
To	tal Estimated Operating Budge	t Impacts	\$2,500	\$7,000	\$7,000	\$7,000	\$7,000

Total Estimated Operating Budget Impacts	\$2,500	\$7,000	\$7,000	\$7,000	\$7,000
--	---------	---------	---------	---------	---------

New FY 2023-24 to FY 2027-28 Capital Improvements Program Operating Budget Impact r Replacement and Repairs

Personnel Services	\$100,000 \$100,000
Personnel Services Supplies and Services Supplie	\$100,000
Personnel Services 0 0 0 0 0 0 0 0 0	\$100,000
Supplies and Services	100,000 \$100,000
Capital Outlay	\$100,00
Operating Cost Savings O O O O O New Revenue Offsets O O O O Total Cost \$100,000 \$100,000 \$100,000 \$100,000 Operating Cost Savings Cost Center Account FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY Description here Description her	\$100,00
New Revenue Offsets	\$100,00
Total Cost \$100,000 \$100,000 \$100,000 Operating Cost Savings Cost Center Account FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY 2026-27 FY 2025-26 FY 2026-27 F	\$100,00
Operating Cost Savings Cost Center Account FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY 2026-27 Description here Description here Description here Description here	
Description here Description here Description here	2027-28
Description here Description here Description here	2021 20
Description here Description here	
Description here	
Total Operating Cost Savings \$0 \$0 \$0 \$0	
	\$
	2027-28
Description here	
Description here	
Description here	
Total Revenue Offsets \$0 \$0 \$0 \$0	\$
	·
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	
Police Retirement 6125	
Health, Dental, Vision, Basic Life Ir 6123	
Total \$0 \$0 \$0	\$
	2027 20
Cost Center Account Name Account FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY	2027-28
Cost Center Account Name Account FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY	
Cost Center Account Name Account FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY 2026-27 1871 100,000 100,000 100,000 100,000	100,00
Cost Center Account Name Account FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY	100,00
Cost Center Account Name Account FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY 1871 100,000 100,000 100,000 100,000 100,000 Total \$100,000 \$100,00	\$100,00
Cost Center Account Name Account FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY 1871 100,000 100,000 100,000 100,000 100,000 Total \$100,000 \$100,00	\$100,00 \$100,00
Cost Center Account Name Account FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY 1871 100,000 100,000 100,000 100,000 100,000 Total \$100,000 \$100,00	100,00 \$100,00
1871	100,00 \$100,00

\$100,000

\$100,000

\$100,000

\$100,000

Total Estimated Operating Budget Impacts

\$100,000

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

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				
Perso	onnel Services	0	0	0	0	0				
Supplies	350,000	350,000	350,000	350,000	350,000					
	0	0	0	0	0					
Operating	0	0	0	0	0					
New Re	evenue Offsets	0	0	0	0	0				
	Total Cost	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000				
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										
Total Op	perating Cost Savings	\$0	\$0	\$0	\$0	\$0				
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										
7	otal Revenue Offsets	\$0	\$0	\$0	\$0	\$0				

Position(s) requested (use HR titles)	FT	PT (FTE)	Hourly Rate
HR Title here			
HR Title here			
HR Title here			

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 Ir	6123							
		Total	\$0	\$0	\$0	\$0	\$0		

Supplies, S	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					
1871		6599	125,000	125,000	125,000	125,000	125,000					
1871		6999	225,000	225,000	225,000	225,000	225,000					
		Total	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000					

Capital Out	lay (Accounts 7501-7524)						
Cost Center	Account Name	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		Total	\$0	\$0	\$0	\$0	\$0

Total Estimated Operating Budget Impacts \$350,000 \$350,000 \$350,000 \$350,000

	_				
Project:	Temne	Municinal	Operations	Center.	. Phase 1
i i O Joot.	I CITIPO	municipai	Opciations	OCITICI	1 11436 1

Summary of FY 2023-24 to	FY 2027-28 Net Fiscal I	Impact and Operati	ng 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
Total Cost	\$177,799	\$82,220	\$83,438	\$84,733	\$86,102

Operating Cost Savings	Cost Center Accor	unt FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Description here						
Description here						
Description here						
Total Ope	rating Cost Savin	gs \$0	\$0	\$0	\$0	\$0

Revenue Offsets	Cost Center Acco	ount FY 202	23-24 F	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Description here							
Description here							
Description here							
To	otal Revenue Offs	ets	\$0	\$0	\$0	\$0	\$0

Position(s) requested (use HR titles)	FT	PT (FTE)	Hourly Rate
Custodian		0.50	15.21
HR Title here			
HR Title here			

Personnel	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	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				
		Total	\$53,999	\$55,120	\$56,338	\$57,633	\$59,002				

_												
Supplies, S	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					
	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					
		Total	\$123,800	\$27,100	\$27,100	\$27,100	\$27,100					

Capital Out	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			
		Total	\$0	\$0	\$0	\$0	\$0			

\$177,799

\$82,220

\$83,438

\$84,733

\$86,102

Total Estimated Operating Budget Impacts

New FY 2023-24 to FY 2027-28 Capital Improvements Program **Operating Budget Impact Public Internet Technology Project:** 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 Supplies and Services 31,200 31,200 39,000 39,000 46,800 Capital Outlay 0 0 0 0 **Operating Cost Savings** 0 0 0 0 0 New Revenue Offsets 0 0 0 0 0 \$39,000 **Total Cost** \$31,200 \$31,200 \$39,000 \$46,800 **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 **Total Operating Cost Savings** \$0 \$0 \$0 \$0 \$0 **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 **Total Revenue Offsets** \$0 \$0 \$0 \$0 \$0 Position(s) requested (use HR titles) FT PT (FTE) Hourly Rate HR Title here HR Title here HR Title here 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 Ir 6123 \$0 \$0 \$0 \$0 **Total** \$0 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 Total \$31,200 \$31,200 \$39,000 \$39,000 \$46,800 Capital Outlay (Accounts 7501-7524) FY 2023-24 FY 2027-28 Cost Center Account Name FY 2024-25 FY 2025-26 Account FY 2026-27 \$0 \$0 \$0 **Total** \$0 \$0

\$31,200

Total Estimated Operating Budget Impacts

\$31,200

\$39,000

\$39,000

\$46,800

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

					Offset			Net Fiscal Impact		FTE			
Fund Department/Office Supple	Department emental Requests	Description	Total Cost	Expend	Rev	Other Sources	Total	Recurring	One Time	Regular (FT/PT) Recurring	Regular (FT/PT) One time	Wage (Recurring)	Wage (One time)
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
		Total Ambulance Fund	\$683,658	\$0	\$0	\$0	\$683,658	\$683,658	\$0	0.00	0.00	0.00	0.00
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
		Total Arts & Culture Fund	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0	0.00	0.00	0.45	0.00
CDBG	Community Health and Human Services	Housing Services Specialist II+	\$82,742	\$0	\$0		\$82,742	\$82,742	\$0	1.00	0.00	0.00	0.00
		Total Grants Fund	\$82,742	\$0	\$0	\$0	\$82,742	\$82,742	\$0	1.00	0.00	0.00	0.00
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
		Total HURF Fund	\$638,809	\$0	\$0	\$0	\$638,809	\$352,609	\$286,200	4.00	0.00	0.00	0.00
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
		Total Water/Wastewater Fund	\$1,057,000	\$0	\$0	\$0	\$1,057,000	\$857,000	\$200,000	0.00	0.00	0.00	0.00
		Total Non-General Fund Supplemental Requests	\$2,562,209	\$0	\$0	\$0	\$2,562,209	\$2,076,009	\$486,200	5.00	0.00	0.45	0.00
CIP Operating Impacts													
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
		Total CIP Operating Impacts	\$292,546	\$0	\$0	\$0	\$292,546	\$286,546	\$6,000	2.00	0.00	0.00	0.00
	Grand Tota	al Non-General Fund Supplemental Requests and CIP Operating Impacts	\$2,854,755	\$0	\$0	\$0	\$2,854,755	\$2,362,555	\$492,200	7.00	0.00	0.45	0.00

Supplemental Title FMR 23-24 Emergency Transportation Overtime and Holiday Pay									
Department Fire Medical Rescue Joint Subs					ttal Dept				
Ranking 1	Fund	General	C	ost Center	2991	Type	Recurring	CMO Approval	Andrew Ching
Are you also submitting a Tribal Gaming Grant form for this request? No Director Approval Greg Rulz									Greg Ruiz

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 b	e populated from the Co	st Estimate	Worksheet
Person	nel Services	\$683,658	
Supplie	es and Services	\$O	
Capital	Outlay	\$O	
	Total Cost	\$683,658	
	Budget Reductions	\$O	
	New Revenue	\$O	
	Net Fiscal Effect	\$683,658	

Contact Name Adam Williams

Phone 2798

Title:	FMR 23-24 Emergency Transportation Overting	me and Hol	lidav Pav				Page 2
	Personnel Costs If your supplemental request inclu			mporary (wage) e	mployees, comp	olete this section	r age z
Full and Pa	art-Time Positions (one position per line)						
, an ana , c	are rimer contions (one position per imo)		Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center		FICA	ASRS/PSPRS		Total
							\$0
							\$0 \$0
							\$0
						TOTAL	\$0
Temporary	(Wage) Positions		Annual				
Hourly Rate	# of Annual Hours C	Cost Center	Amount	FICA	ASRS*	Medical**	Total
							\$0
							\$0
* Temporary	r employees that work more than 20 hours per week ar	nd over 20 w	eeks are subject	to ASRS withhold	dina	TOTAL	\$0 \$0
	y (wage) employees scheduled to work more than 30 l				~	TOTAL	Ψ0
Overtime Description			Cost Contor	Appual Amount	FICA	A CDC /DCDDC	Total
· ·	ı r paramedic and EMT overtime to reflect new ma	arket study	2991	Annual Amount \$535,000	FICA \$40,928	ASRS/PSPRS \$65,752	\$641,679
	·	Not study	2//1				
Holiday pa Description			Cost Contor	Annual Amount	FICA	ASRS/PSPRS	Total
· · · · · · · · · · · · · · · · · · ·	r paramedic and EMT holiday pay to reflect new	market stu		\$35,000	\$2,678	\$4,302	\$41,979
	Base Budget Complete this section for base by	buaget requ					
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in accoun	t and descriptio	n below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description I		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0 \$0
							\$0
							\$0
							\$0
				Total Sup	oplies, Service	s, and Travel	\$0
Capital Ou	tlay (Accounts 7501-7524)		(Fill in accoun	t and descriptio	n below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$0
					Total C	apital Outlay	\$0 \$0
					. 3.0.	- prince of the g	- 40
Section C:	Offsetting Budget Reductions and Cost Savin	gs/New Re	evenue				
				One-Time			Amount
	Budget Reductions/Cost Savings			or Recurring	Cost Center	Account	(enter as negative)
				To	tal Operating	Cost Savings	\$0
				One-Time			Amount (enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
					•		
					Tatal D	In the Office I	
					rotal Rev	enue Offsets	\$0

Supplemental Title Community Arts Program Expansion									
Department Community Services Joint Subn					ttal Dept				
Ranking 1	Fund	Arts & Culture	Со	st Center	3785	Type Recurring	CMO Approval	Keith Burke	
Are you also submitt	ing a Trib	oal Gaming Grant form	for this	s request?	No	Dire	ctor Approval	Craig Hayton	

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? 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) 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									
Personi	nel Services	\$20,001							
Supplie	s and Services	\$79,999							
<u>Capital</u>	Outlay	\$0							
	Total Cost	\$100,000							
	Budget Reductions	\$0							
	New Revenue	\$O							
	Net Fiscal Effect	\$100,000							

Contact Name Brendan Ross

Phone 5655

Title:	Community Arts Program Expansion						Page 2
Section A:	Personnel Costs If your supplemental request in	ncludes new pos	sitions and/or ter	mporary (wage) e	employees, comp	olete this section	7 - 3
Full and Pa	art-Time Positions (one position per line)						
	and the control of the production per line,		Annual Salary			Health/	
FTE	Position (use HR job titles)	Cost Center		FICA	ASRS/PSPRS		Total
							\$0
							\$O \$O
							\$0
						TOTAL	\$0
Temporary	(Wage) Positions						
Hourly Rate	# of Annual Hours	Cost Center	Annual Amount	FICA	ASRS*	Medical**	Total
	929	3785	\$18,580	\$1,421	\$0	\$0	\$20,001
							\$0
* T				t- ACDC	-U	TOTAL	\$0
	employees that work more than 20 hours per week y (wage) employees scheduled to work more than 3				~	TOTAL	\$20,001
. emporar	, (250) simple jess solidadida to work more than e	2	zzaot be prov	cacaicai cov			
Overtime							
Description	1		Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
							\$0
Section B	Base Budget Complete this section for bas	se hudaet reau	uests				
	,	e zuuger, ege					
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in accoun	t and description	n below; do no	ot aggregate ac	counts)
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Account 6999	Description Program Costs		Cost Center 3785	Quantity 1	Unit Cost \$79,999.00	or Recurring Recurring	Total \$79,999
0999	Frogram Costs		3763	I	\$79,999.00	Recurring	\$19,999
							\$0
							\$0
							\$0
				Total Sur	oplies, Service	s, and Travel	\$79,999
Capital Ou	tlay (Accounts 7501-7524)		(Fill in accoun	t and description	n below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$0
					Total C	apital Outlay	\$0
					Total C	apitai Outlay	\$0
Section C:	Offsetting Budget Reductions and Cost Sav	vings/New Re	evenue				
							Amount
	District Deduction (October	90		One-Time	Cost Costs	A 0.5 5 t	(enter as
	Budget Reductions/Cost Savin	ys		or Recurring	Cost Center	Account	negative)
				То	tal Operating	Cost Savings	\$O
						<u> </u>	Amount
	Novy Doverno			One-Time or Recurring	Cost Center	Accessed	(enter as
	New Revenue			or Recurring	COSt Certier	Account	negative)
					Total Rev	enue Offsets	\$0

Supplementa	Il Title Housing Svc	Spec II+						
Department	Community Health &	Human Services	Joint Subm	nittal Dept				
Ranking	Fund CD	BG/Sec 8	Cost Center	2875	Туре	Recurring	CMO Approval	
Are you also	submitting a Tribal G	aming Grant form f	or this request?			Dire	ctor Approval	
A vacant Ho		+ position was ut	ilized during FY			-	scribe the collaborative ity Manager reorganizati	
	City Council Strategon performance measu	•	• •	t best aligi	ns:	Quality_of	_Life	
				of either 9	8% of v	vouchers le	eased or 99% of available	e funding spent.
noted abov	•				advand	ce the ach	levement of the perform	mance measure
	olemental funding se describe	request necessa	ry to meet a sta	atutory, le	gal and	d/or contr	actual obligation?	Yes
HUD require							ed on a an annual basis. as possible.	This position is
			• •	_			pplemental request? (F describe the request an	
Why is this	supplemental req	uest the best or	otion to address	s this issue	or op	portunity?		
			populated fro el Services and Services Outlay		\$82			
		_	Budget Red New F	ductions Revenue		\$O \$O		
		=	Net Fisca	I Effect	\$82	2,742		
	Contact Name					Ph	none	

Supplemental Title	ITS Signa	al Technician				
Department Engine	ering & Tr	ansportation	Joint Submit	ttal Dept		
Ranking	Fund	HURF	Cost Center	3825	Type Both (OT+R) CMO Approval	Keith Burke
Are you also submitt	ing a Trib	oal Gaming Grant form	for this request?	No	Director Approval	Marilyn DeRosa

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 contructed, 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 aligns:

Safe_and_Secure_Community

Select which performance measure this request will advance:

1.08Achieve 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? If yes, please describe

O

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.

2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet								
Personi	nel Services	\$79,280						
Supplie	s and Services	\$5,870						
Capital	Outlay	\$126,200						
	Total Cost	\$211,350						
	Budget Reductions	\$O						
	New Revenue	\$0						
	Net Fiscal Effect	\$211,350						

Contact Name Isaac Chavira

Phone 8349

Full and Part-Time Positions (one position per line) FITE Position (soe HR) oblitions (Cost Control of which were line) FITE Position (soe HR) oblitions (Cost Control of which were line) FITE Position (soe HR) oblitions (Cost Control of which were line) FITE Position (soe HR) oblitions (Cost Control of which were line) FITE Position (soe HR) oblitions (Cost Control of which were line) FITE Position (soe HR) oblitions (Cost Control of which were line) FITE Position (wage) Positions FORM FORM (Wage) Positions FORM (Wage) Po	Title:	ITS Signal Technician						Page 2
FITE Position (ase HR job tilles) 100 ITS Signal Technician 100 ITS Signa	Section A:	Personnel Costs If your supplemental request in	cludes new pos	sitions and/or ten	nporary (wage) e	employees, comp	plete this section	
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Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding TOTAL \$0 "Temporary (wege) 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 SQ 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) One-Time Account Description Cost Center Quantity Unit Cost or Recurring Total 6:305 Uniform Allowance 3825 1 \$540.00 Recurring \$540.00 for 10 Cell Phones 3825 1 \$100.00 Recurring \$100.0								\$0
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						7 Otal Nev	5/140 O113013	40

Supplemental Title	Lighting	Systems Coordinato	r			
Department Engine	ering & T	ransportation	Joint Subm	nittal Dept		
Ranking	Fund	HURF	Cost Center	3824	Type Both (OT+R) CMO Approval Keith Bu	rke
Are you also submit	ting a Tri	oal Gaming Grant form	n for this request?		Director Approval Marilyn I	DeRosa

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:

1.08Achieve 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? 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)

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.

2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet							
	Personr	nel Services	\$103,849				
	Supplie	s and Services	\$5,870				
	Capital	Outlay	\$40,000				
		Total Cost	\$149,719				
		Budget Reductions	\$O				
		New Revenue	\$O				
		Net Fiscal Effect	\$149,719				
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Section A: Processing Coordinator Full and Part-Time Positions (one position per line) 111	T	Limbing Costones Connellector						
Full and Part-Time Positions (one position par line) The Position (use like job titles) Cost Center (relic of range) LICA ASRS/PSPRS Life Benefits Total						,		Page 2
### Position (use HR (no tritles)	Section A:	Personnel Costs If your supplemental request inclu	udes new pos	sitions and/or ten	mporary (wage) e	mployees, comp	lete this section	
Cost Center	Full and Pa	art-Time Positions (one position per line)						
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Supplemental Title Traffic Signal Services Worker							
Department Engine	ering & T	ransportation	Joint Submi	ttal Dept			
Ranking	Fund	HURF	Cost Center	3825	Type Recurring	CMO Approval	Keith Burke
Are you also submit	ting a Trik	oal Gaming Grant form	for this request?		Dire	ctor Approval	Marilyn DeRosa

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:

1.08Achieve 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? 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) Properly functioning traffic signals are essential to the safe and efficient movement of vehicular, bicycle and pedestrian traffic

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.

2002 /24 Commons of Fatimated Coats and Not Floral Effect

its will be populated from the C	
Personnel Services	\$146,960
Supplies and Services	\$10,780
Capital Outlay	\$120,000
Total Cost	\$277,740
Budget Reductions	\$0
New Revenue	\$O

Net Fiscal Effect

Contact Name Isaac Chavira

Phone

\$277,740

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Supplemental Title	Chemica	ls (JGM and STWTP)					
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Ranking 1	Fund	Water/Wastewater	Cost Center	Various	Type Recurring	CMO Approval	Tom Duensing
Are you also submitt	ing a Trib	oal 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 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.

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	Net Fiscal Effect	\$600,000
	New Revenue	\$0
	Budget Reductions	\$0
	Total Cost	\$600,000
Capital	Outlay	\$0
Supplie	s and Services	\$600,000
Personi	ner services	\$0

Contact Name Craig Caggiano

Phone 2160

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Are you also submitting a Tribal Gaming Grant form for this request?					Direc	ctor 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 tempory 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 concsidered 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						
Supplie	\$250,000					
Capital	Outlay	\$O				
	Total Cost	\$250,000				
	Budget Reductions	\$O				
	New Revenue	\$O				
	Net Fiscal Effect	\$250,000				

Contact Name Craig Caggiano

Phone 2160

	Household Products Collection Center Sup		itione and/on to				Page 2
	Personnel Costs If your supplemental request in	nciuaes new pos	sitions and/or ter	nporary (wage) e	mpioyees, comp	nete this section	
Full and Pa	art-Time Positions (one position per line)						
FTE	Position (use UP job titles)	Cost Contor	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/	Total
FIE	Position (use HR job titles)	Cost Center	(min or range)	FICA	ASKS/PSPKS	Life Berieffts	Total \$0
							\$0
							\$0
							\$O
						TOTAL	\$0
Temporary	(Wage) Positions		A				
Hourly Rate	# of Annual Hours	Cost Contor	Annual Amount	FICA	ASRS*	Medical**	Total
noully Rate	# Of Affiliad Hours	Cost Center	Amount	FICA	ASKS	Iviedicai	101a 1
							\$0
							\$O
* Temporary	employees that work more than 20 hours per weel	k and over 20 w	eeks are subject	to ASRS withhold	ding	TOTAL	\$0
** Temporary	y (wage) employees scheduled to work more than a	30 hours per we	ek must be prov	ided Medical cov	erage		
Overtime			Cook Cooks	A A +	FICA	A CDC (DCDDC	Tatal
Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total \$0
							ΨΟ
Section D	Base Budget Complete this section for base	sa hudaat raa	vocto				
Section 6.	Base Budget Complete this section for base	se buaget requ	iesis				
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in accoun	t and descriptio	n below; do no	ot aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	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
							\$O
							\$O
				Total Sup	plies, Service	s, and Travel	\$250,000
Capital Ou	tlay (Accounts 7501-7524)		/E::::::::::::::::::::::::::::::::::::				
Capital Ou	tiay (Accounts 7501-7524)		(Fill in accoun	t and descriptio	n below; do no	or aggregate ac	counts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	or Recurring	Total
							\$0
							\$0
					Tatal C	anital Outlant	\$0
					Total C	apital Outlay	\$ 0
Saction C.	Officetting Rudget Deductions and Cost Co.	vinge/Now Da	WORLLO				
Section C:	Offsetting Budget Reductions and Cost Sa	vings/New Re	evenue				A
Section C:	Offsetting Budget Reductions and Cost Sa	vings/New Re	evenue	One-Time			Amount (enter as
Section C:	Offsetting Budget Reductions and Cost Sar Budget Reductions/Cost Savin		evenue	One-Time or Recurring	Cost Center	Account	Amount (enter as negative)
Section C:			evenue		Cost Center	Account	(enter as
Section C:			evenue		Cost Center	Account	(enter as
Section C:			evenue		Cost Center	Account	(enter as
Section C:			evenue	or Recurring	Cost Center		(enter as
Section C:			evenue	or Recurring			(enter as negative)
Section C:	Budget Reductions/Cost Savin		evenue	or Recurring Tot One-Time	al Operating	Cost Savings	(enter as negative) \$0 Amount (enter as
Section C:			evenue	or Recurring			(enter as negative) \$0 Amount
Section C:	Budget Reductions/Cost Savin		evenue	or Recurring Tot One-Time	al Operating	Cost Savings	(enter as negative) \$0 Amount (enter as
Section C:	Budget Reductions/Cost Savin		evenue	or Recurring Tot One-Time	al Operating	Cost Savings	(enter as negative) \$0 Amount (enter as
Section C:	Budget Reductions/Cost Savin		evenue	or Recurring Tot One-Time	cal Operating Cost Center	Cost Savings	(enter as negative) \$0 Amount (enter as

Supplemental Title Mobile Crane Truck							
Department Municipal Utilities			Joint Submi	ttal Dept			
Ranking 3	Fund	Water/Wastewater	Cost Center	3035	Type Both (OT+R)	CMO Approval	Tom Duensing
Are you also submitting a Tribal Gaming Grant form for this request?					Direc	tor 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 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: Select which performance measure this request will advance:

Safe_and_Secure_Community

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.

2023/24 Summary of Estimated Costs and Net Fiscal Effect Amounts will be populated from the Cost Estimate Worksheet								
Person	nel Services							
Supplie	s and Services	\$2,500						
Capital	Outlay	\$204,500						
	Total Cost	\$207,000						
	Budget Reductions	\$0						
	New Revenue	\$0						
	Net Fiscal Effect	\$207,000						

Contact Name Craig Caggiano

Phone 2160

Title:	Mobile Crane Truck						Page 2
Section A:	Personnel Costs If your supplemental request include	es new pos	sitions and/or ter	mporary (wage) e	employees, comp	lete this section	
Full and Pa	art-Time Positions (one position per line)						
			Annual Salary			Health/	
FTE	Position (use HR job titles) Co	st Center	(min of range)	FICA	ASRS/PSPRS	Life Benefits	Total
							\$0
							\$0 \$0
							\$O \$O
						TOTAL	\$0
Temporary	(Wage) Positions						
	"		Annual	ELO A	4.000*	N A 11 144	-
Hourly Rate	# of Annual Hours Co	st Center	Amount	FICA	ASRS*	Medical**	Total \$0
							\$O
							\$0
* Temporary	employees that work more than 20 hours per week and	over 20 w	eeks are subject	to ASRS withhol	ding	TOTAL	\$0
** Temporar	y (wage) employees scheduled to work more than 30 ho	ours per we	ek must be prov	ided Medical cov	erage		
Overtimes							
Overtime Description			Cost Center	Annual Amount	FICA	ASRS/PSPRS	Total
Description				7 (maar 7 (maarr	11071	101071 31 10	\$0
							· .
Section B:	Base Budget Complete this section for base bu	ıdget regu	uests				
Supplies S	Convigence and Travel (Accounts 4201 7405)	,	(Fill in a consum)				
Supplies, S	Services and Travel (Accounts 6201-7405)		(Fill in account	t and description	on below; do no	ot aggregate a	ccounts)
						One-Time	
Account	Description		Cost Center	Quantity	Unit Cost	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
							\$O \$O
							\$0
				Total Sui	oplies, Service	s. and Travel	\$2,500
Capital Ou	tlay (Accounts 7501-7524)		(Fill in account	t and description	on below; do no	ot aggregate a	ccounts)
						One-Time	
Account	Description		Cost Center	Quantity		or Recurring	Total
	Mobile Crane Truck		3035	1	\$200,000.00		\$200,000
8303	Vehicle Maintenance		3035	1	\$2,500.00	Ü	\$2,500
8306	Fuel		3035	1	\$2,000.00 Total C	Recurring apital Outlay	\$2,000 \$204,500
					Total C	apital Outlay	\$20 1 ,500
Section C:	Offsetting Budget Reductions and Cost Savings	s/New Re	evenue				
	January and a second						Amount
				One-Time			(enter as
	Budget Reductions/Cost Savings			or Recurring	Cost Center	Account	negative)
				_			
				То	tal Operating	Cost Savings	\$0
				One-Time			Amount (enter as
	New Revenue			or Recurring	Cost Center	Account	negative)
				•	Total Rev	enue Offsets	\$0

Project: Water Reclamation Facilities Upgrades and Improvements

Personnel Services
Supplies and Services
Capital Outlay
Operating Cost Savings
New Revenue Offsets
Total Cost

\$41.250	\$666.537	\$3.610.419	\$4.480.212	\$4.471.271
0	0	0	0	0
0	0	0	0	0
0	72,100	79,200	32,200	8,200
41,250	457,500	3,150,000	3,150,000	3,150,000
0	136,937	381,219	1,298,012	1,313,071
FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28

Operating Cost Savi	ngs	Cost Center	Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Description here								
Description here								
Description here								
	Total Oper	ating Cost S	Savings	\$0	\$0	\$0	\$0	\$0

Revenue Offsets	Cost Center Acc	ount FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Description here						
Description here						
Description here						
	Total Revenue Offs	sets \$0	\$0	\$0	\$0	\$0

Position(s) requested (use HR titles)	FT	PT (FTE)	Hourly Rate
Plant Superintendent (FY24-25)	1.00		48.37
Sr. Plant Operator (FY25-26)	1.00		41.60
Plant Operator + (FY26-27)	5.00		37.81
Water Quality Specialist (FY26-27)	1.00		32.16
Chemist II (FY26-27)	1.00		41.45
Mechanic (FY26-27)	1.00		38.03
Instrument and Control Technician (FY25-26)	1.00		41.89

Personnel	Services (Salaries, Wages and E	Benefits)					
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	C
	Overtime	6012				0	C
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
		Total	\$0	\$136 937	\$381 219	\$1 298 012	\$1 313 071

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
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 Serivices				100,000	100,000	100,000
		Total	\$41,250	\$457,500	\$3,150,000	\$3,150,000	\$3,150,000

Capital Ou	tlay (Accounts 7501-7524)						
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
		Total	\$0	\$72,100	\$79,200	\$32,200	\$8,200
Tot	al Estimated Operating Budge	t Impacts	\$41,250	\$666,537	\$3,610,419	\$4,480,212	\$4,471,271

SCADA, Electrical and Security Improvements Project:

			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	Personnel Service		245,296	247,548	250,064	252,712	255,45
	Supplies and Servic Capital Outl		6,000	6,000	6,000	6,000	6,00
	Operating Cost Savin		0	0	0	0	
	New Revenue Offse		0	0	0	0	
	Total Co	st	\$251,296	\$253,548	\$256,064	\$258,712	\$261,45
Operating	Cost Savings Cost Cen	iter Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Description		iter/tecount	1 1 2020-24	1 1 2024-20	1 1 2020-20	1 1 2020-21	1 1 2021-20
Description							
Description							
•	Total Operating Co	st Savings	\$0	\$0	\$0	\$0	\$
Revenue (Offsets Cost Cen	ter Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Description	n here						
Description	n here						
Description	n here						
	Total Reven	ue Offsets	\$0	\$0	\$0	\$0	\$
	s) requested (use HR titles) Utilities Operations Technician				FT 2.00	PT (FTE)	Hourly Rate 42.66
IR Title he							
HR Title he	ere						
Personnel Cost Cente 3012		Account	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
3012	Salaries	6010 6011	177,466 0	177,466 0	177,466	177,466 0	177,46
	Wages Overtime	6012	0	0	0	0	
3012	FICA (7.65%)	6120	13,576	13,576	13,576	13,576	13,57
3012	State Retirement	6121	22,325	22,343	22,467	22,556	22,55
0012	Fire Retirement	6124	0	0	0	0	22,00
	Police Retirement	6125	0				
			U	0	U	0	
3012	Health, Dental, Vision, Basic Li	fe 6123		0 34.164	0 36.555	0 39.114	41.85
3012	Health, Dental, Vision, Basic Li	fe 6123 Total	31,929 \$245,296	34,164 \$247,548	36,555 \$250,064	39,114 \$252,712	41,85 \$255,45
Supplies,	Services and Travel (Accounts	Total 6201-7405	31,929 \$245,296	34,164 \$247,548	36,555 \$250,064	39,114 \$252,712	\$255,45
Supplies, Cost Cente	Services and Travel (Accounts er Account Name	Total 6201-7405 Account	31,929 \$245,296) FY 2023-24	34,164 \$247,548 FY 2024-25	36,555 \$250,064 FY 2025-26	39,114 \$252,712 FY 2026-27	41,85 \$255,45 FY 2027-28
Supplies,	Services and Travel (Accounts	Total 6201-7405	31,929 \$245,296	34,164 \$247,548	36,555 \$250,064	39,114 \$252,712	\$255,45 FY 2027-28
Supplies, Cost Cente	Services and Travel (Accounts er Account Name	Total 6201-7405 Account	31,929 \$245,296) FY 2023-24	34,164 \$247,548 FY 2024-25	36,555 \$250,064 FY 2025-26	39,114 \$252,712 FY 2026-27	41,85 \$255,45 FY 2027-28
Supplies, Cost Cente	Services and Travel (Accounts er Account Name	Total 6201-7405 Account	31,929 \$245,296) FY 2023-24	34,164 \$247,548 FY 2024-25	36,555 \$250,064 FY 2025-26	39,114 \$252,712 FY 2026-27	41,85 \$255,45 FY 2027-28 6,00
Supplies, Cost Cente 3012	Services and Travel (Accounts er Account Name	6201-7405 Account 6675	31,929 \$245,296) FY 2023-24 6,000	34,164 \$247,548 FY 2024-25 6,000	36,555 \$250,064 FY 2025-26 6,000	39,114 \$252,712 FY 2026-27 6,000	\$255,48 FY 2027-28 6,00
Supplies, Cost Cente 3012	Services and Travel (Accounts or Account Name Computer Harware	Total 6201-7405 Account 6675 Total	31,929 \$245,296) FY 2023-24 6,000	34,164 \$247,548 FY 2024-25 6,000	36,555 \$250,064 FY 2025-26 6,000	39,114 \$252,712 FY 2026-27 6,000	\$255,48 FY 2027-28 6,00
Supplies, Cost Cente 3012	Services and Travel (Accounts or Account Name Computer Harware	Total 6201-7405 Account 6675 Total	31,929 \$245,296) FY 2023-24 6,000 \$6,000	34,164 \$247,548 FY 2024-25 6,000 \$6,000	36,555 \$250,064 FY 2025-26 6,000 \$6,000	39,114 \$252,712 FY 2026-27 6,000 \$6,000	41,85 \$255,45 FY 2027-28 6,00
Supplies, Cost Cente 3012	Services and Travel (Accounts or Account Name Computer Harware	Total 6201-7405 Account 6675 Total	31,929 \$245,296) FY 2023-24 6,000 \$6,000	34,164 \$247,548 FY 2024-25 6,000 \$6,000	36,555 \$250,064 FY 2025-26 6,000 \$6,000	39,114 \$252,712 FY 2026-27 6,000 \$6,000	\$255,45 FY 2027-28 6,00

Summary Of Responses

As of March 7, 2023, 8:59 AM, this forum had: **Topic Start Topic End** Attendees: 439 January 10, 2023, 1:35 PM March 6, 2023, 11:59 PM

Responses: 351 17.6 **Hours of Public Comment:**

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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YOUR budget YOUR input

	%	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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YOUR budget YOUR input

	%	Count
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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YOUR budget YOUR input

	%	Count
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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YOUR budget YOUR input

QUESTION 7

Race (will not appear if you chose to share other responses)

	%	Count
African American or Black	2.3%	7
American Indian or Alaska Native	1.0%	3
Asian or Asian Indian	4.0%	12
Hispanic, Spanish, or Latino/a/x	8.7%	26
Native Hawaiian or Pacific Islander	1.0%	3
White	84.3%	252
Other	5.0%	15

QUESTION 8

What gender do you identify with (will not appear if you chose to share other responses)

	%	Count
Male	39.7%	125
Female	53.3%	168
Non-binary	1.6%	5
Prefer not to answer	5.4%	17

QUESTION 9

What is your age? (will not appear if you chose to share other responses)

	%	Count
Under 18	0.3%	1

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YOUR budget YOUR input

	%	Count
18-34	20.8%	65
35-44	16.6%	52
45-54	14.7%	46
55-64	13.1%	41
65-74	26.2%	82
75+	8.3%	26

QUESTION 10

Do children in the following age groups live in Tempe with you? (will not appear if you chose to share other responses)

	%	Count
No children under 18	75.9%	221
Children ages 0-5	6.9%	20
Children ages 6-13	9.3%	27
Children ages 14-17	8.6%	25
Dependent children 18-22	6.5%	19

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!
- 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.
- 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
- 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 Thes 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
- 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.

- 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.
- 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
- So many I'd like to add but I put a focus on sustainability, traffic, and safety. 33
- 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.
- 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.
- No response 37
- 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.
- 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
- No response
- 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
- 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.
- 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
- No response
- 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
- 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!
- 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.
- 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 inflamation
- 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.
- Due to an exploding cost of living, wage stagnation, and straight-up wage theft most of our community now lives abject poverty. Theses 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 needs 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 homelssness, then preschool and conservaton efforts including water and climate sustainability. Hard cholices!
- 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.

QUALITY OF LIFE: HOMELESS Services (Has increased due to economic conditions.) I know the City already allocates resources, but they have to do better.â€″Spend more to help them in the form of MENTAL HEALTH and JOBS COUNSELING, & HOUSING. Do ALL new housing projectsâ€″apartments, single-family housingâ€″require a % allocated based on income/Sec.8? MULTI-MODAL TRANSPORTATIONâ€″keep up the good work. LIBRARY Servicesâ€″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 HOUSINGâ€"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 issuesâ€″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.
- .58 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
- The library and arts centers, with all of their programs, have the biggest reach into the community, and they and 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 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
- 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.

- 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.
- 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
- 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
- Experience of living in the heart of tempe, I belive 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
- 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
- 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 Spending 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.
- 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.

- 343 No response
- 344 No response
- 345 I feel that's important
- 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.
- 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.
- 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.
- 349 No response
- 350 No response
- 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.

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 maintenence 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
- 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
- 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 response36 No response
- 36 No response37 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.
οu	
81	
	No response
81	No response Sustainability is key!
81 82	No response
81 82	No response Sustainability is key!
81 82 83	No response Sustainability is key! Decrease the amount of money going to the police. These funds should be used to help out the vulnerable members of our community.
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- 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!!!
- 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.
- More protected bike infrastructure, you can't stack people on top of one another and expect traffic to decrease. Also, get rid of the "scootersâ€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‶ating 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 response165 No response
- 165 No response166 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
- 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
- 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�riorities 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 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!
- 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
- 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

- 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, andâ€îìepairâ€âîîhat 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.
- 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.
- 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‶unding.

310 Address unhoused 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 unhoused 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.

	Anything around improving tech literacy would also be good.
348	No response
349	No response
350	No response

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.

351 No response

Summary Of Responses

Topic Registration Type: No registration

As of April 10, 2023, 7:37 AM, this forum had:

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?

	70	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

0/0

Count

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

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

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)

	%	Count
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)

	%	Count
Male	12.5%	1
Female	87.5%	7

QUESTION 9

What is your age? (will not appear if you chose to share other responses)

YOUR budget YOUR input

	%	Count
Under 18	75.0%	6
18-34	25.0%	2

QUESTION 10

Do children in the following age groups live in Tempe with you? (will not appear if you chose to share other responses)

	%	Count
No children under 18	50.0%	4
Children ages 6-13	37.5%	3
Children ages 14-17	25.0%	2

Why did you spend the money on these services?

- 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.
- 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
- 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)

Econ	omic/Business Development	Social/Human Services -		
3.25	Equal Pay Ratio	Acces	Access to Social and Human Services	
4.20	Community Development Process Satisfaction	1.17	Community Supervision Re-Arrest Rates	
5.01	Quality of Business Services	1.18	Kid Zone Participation	
5.02	New Jobs Created	1.19	Housing Quality Standards	
5.03	Capital Investment Created	1.21	Youth Alcohol, Marijuana, & Opioid Usage Rate	
5.13	Unemployment Rate	1.29	Breaking Cycle of Violence	
5.15	Diversity Supplier Program	1.31	Addressing Opioids	
5.16	Tempe Financial Inclusion Index	1.32	Youth Safety and Juvenile Crime	
		2.07	Counseling Services Referral Rate	
Neigh	nborhoods –	2.08	Treatment Court Satisfaction	
Overa	all Condition of Neighborhoods and	3.05	Subsidized Housing Funding Usage	
Neigh	borhood Engagement (Continued	3.06	Quality Pre-K Enrollment	
	<u>nasis)</u>	3.07	3rd Grade Reading Level Proficiency	
1.23	Feeling of Safety in Parks	3.08	High School Graduation Rate	
1.33	Alley Quality Index	3.09	Post-Secondary School Achievement Rate	
2.15	Feeling Invited to Participate in City Decisions	3.10	Human Service Grants Performance Rate	
3.01	Property Code Enforcement	3.12	Municipality Equality Index	
3.14	ADA Transition Plan	3.13	Disability Social Inclusion	
3.22	Graffiti Removal	3.17	Community Services Programs	
3.23	Right of Way Landscape Maintenance	3.20	Dementia-Friendly Engagement and Inclusion	
		3.21	Veteran-Supportive Community Designation	
Polic	e Services (Continued Emphasis)	3.25	Equal Pay Ratio	
1.05	Feeling of Safety in Your Neighborhood	3.28	Ending Homelessness	
1.06	Crime Reporting	3.30	Age-Friendly Community Designation	
1.07	Police Services Satisfaction	3.31	Poverty Rate	
1.09	Victim of Crime	3.32	Patient Advocate Services	
1.10	Worry about Being a Victim	3.33	Culture of Literacy and Engagement	
1.12	Violent Cases Clearance Rate	3.34	Community Health and Well Being	
1.23	Feeling of Safety in Parks	4.09	Housing Inventory Ratio	
1.25	Police Body Cameras	5.13	Unemployment Rate	
2.06	Police Trust Score	5.16	Tempe Financial Inclusion Index	
		<u>Traffi</u>	<u>c Delays</u>	
		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

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	Project Name FY23-FY27		
	Adopted	Initial Recommended	
Creation/Acquisition of	\$2,550,000	\$9,850,000	
Non-Congregate Shelter			
Non-Congregate Shelter	-O-	\$157,000	
Plumbing Repair			
TOTAL	\$2,550,000	\$10,007,000	
FY23/24 Operating Budget Supplemental Request			
Housing the Unsheltered	\$659,302		
Emergency Shelter Extension		\$878,442	
Providing Call Takers for the CARE & HOPE Line, 24		\$132,014	
Sustainability of River Bottom Cleanup		\$448,000	
	TOTAL	\$2,117,758	

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	FY24-FY28	
	Adopted	Initial Recommended	
Minor Pavement	\$13,549,298	\$17,483,081	
Preservation			
Roadway Mill & Overlay	\$62,817,052	\$65,089,326	
Reconstructions			
TOTAL	\$76,366,350	\$82,572,407	
FY23/24 Operating Budget Supplemental Request			
1	No Supplemental Requests	-	
	TOTAL	\$O	

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	FY24-FY28	
	Adop	oted	Initial	
			Recommended	
Park Infrastructure	\$33,44	2,079	\$32,891,131	
Replacements/Renovations/Improvements				
(Lights, Landscaping, Playgrounds)				
TOTAL	\$33,44	2,079	\$32,891,131	
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		
TOT	AL	\$2	,022,336	

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	FY24-FY28		
	Adopted	Initial Recommended		
Archeological/Historical/Environmental	\$1,091,792	\$1,323,658		
Phase 1 - City Owned Parcels				
Archeological/Historical/Environmental	\$1,500,000	\$1,287,833		
Phase 2 - City Owned Parcels				
TOTAL	\$2,591,792	\$2,611,491		
FY23/24 Operating Budget Supplemental Request				
Increase Affordable Housing through	\$178,656			
Housing	\$82,742			
	TOTAL	\$261,398		

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	FY24-FY28			
	Adopted	Initial		
		Recommended		
Data and Technology Plan (Data	\$1,250,000	\$2,410,180		
Transparency Initiative)				
TOTAL	\$1,250,000	\$2,140,180		
FY23/24 Operating B	Request			
Staffing Request (PD) \$401,457				
Data	\$675,000			
Enterprise GIS & Data Analyst		\$92,509		
Senior Programmer Analyst		\$104,739		
	\$1,273,705			

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	FY24-FY28	
	Adopted	Initial Recommended	
Customer Relations	\$1,040,000	\$1,040,000	
Management System			
(CRM)			
Public Internet	\$1,024,200	\$984,850	
Technology (Tempe			
Public Library)			
TOTAL	\$2,064,200	\$2,024,850	
FY23/24 Op	ntal Request		
Citizen/Customer Relationship Management System		\$150,000	
Contracted Services for Supplemental Custodial		\$100,000	
	Support		
	TOTAL	\$250,000	

S.T.A.R.T. #07 TREE AND SHADE CANOPY (4.11)

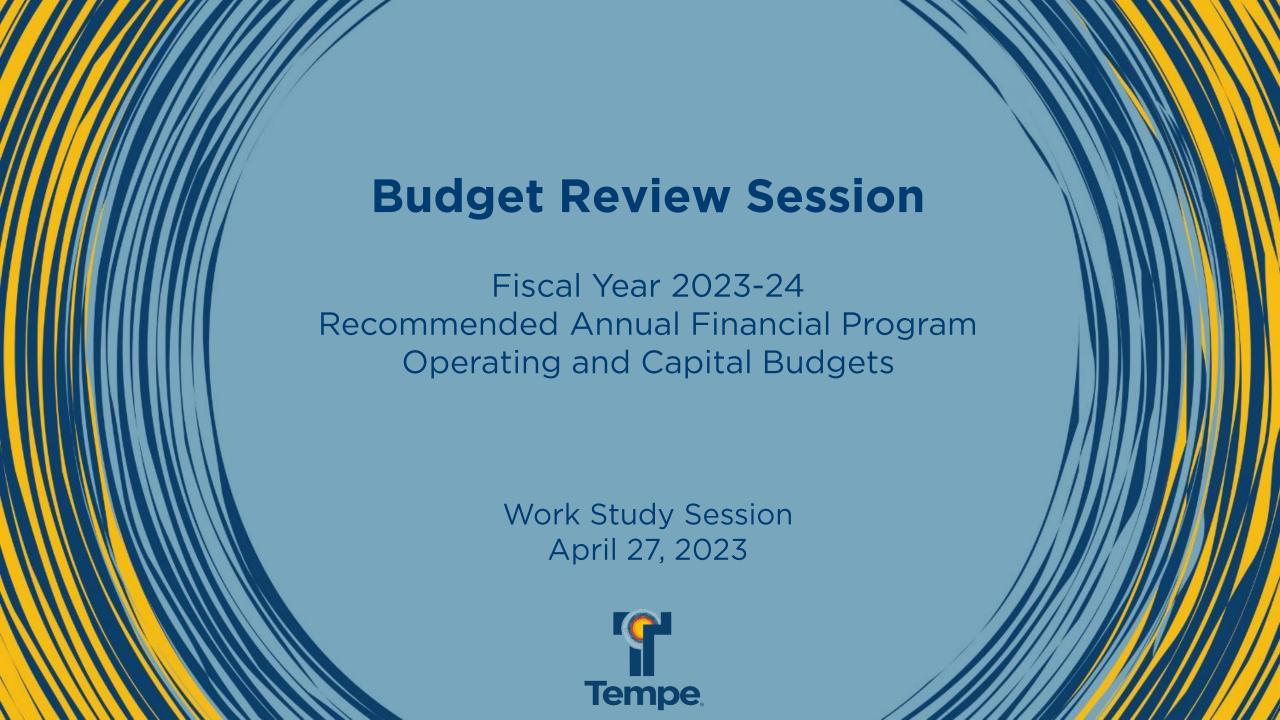
- Improve development standards for engineered shade options (parking lots, private outdoor spaces, and public sidewalks).
- Increase shade percentage requirement for projects seeking alternate landscape standards or increased surface parking (over 125%).
- Update Transportation Overlay District public 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	FY24-FY28	
	Adopted	Initial Recommended	
Parks Urban Forest	\$2,052,613	\$1,777,923	
Shade & Green	\$1,650,000	\$3,050,000	
Stormwater			
Infrastructure			
TOTAL	\$3,702,613	\$4,827,923	
FY23/24 Operating Budget Supplemental Request			
No Supplemental Requests		_	
	TOTAL	0	

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	FY24-FY28		
	Adopted	Initial Recommended		
Bus Pullout Project	\$3,190,106	\$3,314,495		
Bus Stop Capital	\$5,078,141	\$4,641,394		
Maintenance/Improvements				
Light Rail Maintenance	\$4,150,623	\$3,573,820		
Tempe Transportation	\$4,916,436	\$4,045,625		
Center - Facility Asset				
Maintenance				
TOTAL	\$17,335,306	\$15,575,334		
FY23/24 Operating Budget Supplemental Request				
1	No Supplemental Requests -			
TOTAL 0				



City Council Strategic Priorities





2.11 Receive the Government Finance Officers' Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting annually for transparency and disclosure of information.















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









MYAC Youth Resource Fair Saturday, Jan. 28 - Regional Unity Walk



Virtual & In-person Forums Wednesday, Feb. 15



Website tempe.gov/budgetplan

Various Media





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





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





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)





\$ 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	\$ O.1
Ambulance	\$6.0	\$6.8	\$0.8

^{\$} millions

Operating Budget Supplemental Requests



Includes CIP Operating Impacts

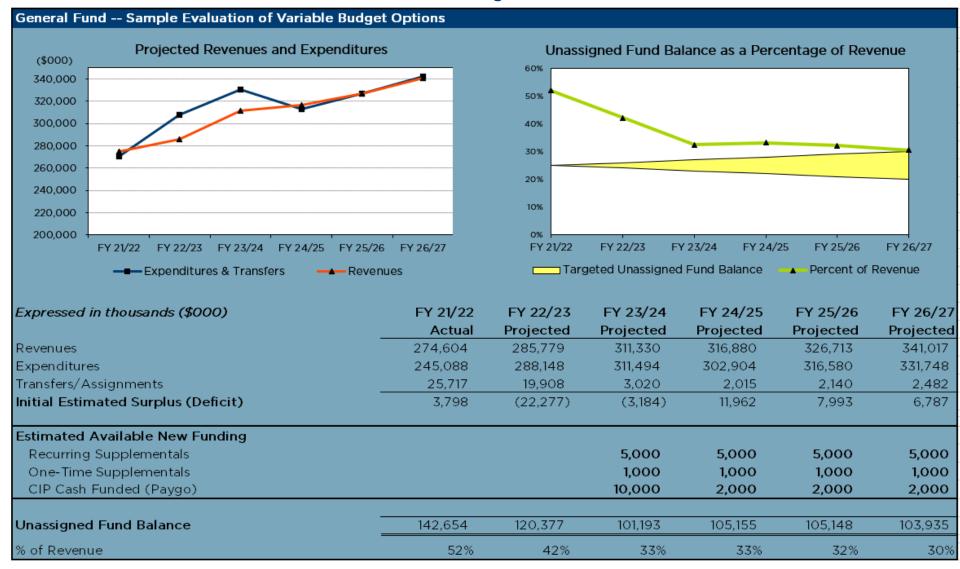
Fund	Total Cost	Offsets	Net Fiscal Impact	# FTE (regular)	# FTE (wage)
General	\$14.80	(\$3.14)	\$11.66	50.75	35.49
Water & Wastewater	\$1.35	\$0.00	\$1.35	2.00	0.00
CDBG	\$0.09	\$0.00	\$0.09	1.00	0.00
Transportation	\$0.64	\$0.00	\$0.64	4.00	0.00
Arts & Culture	\$0.10	\$0.00	\$0.10	0.00	0.45
Ambulance	\$0.68	\$0.00	\$0.68	0.00	0.00

^{\$} millions

Potential General Fund Scenario



February 2023







		RECURRING		ONE-TIME	
	Total	Supplemementals	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
TOTAL	\$19.6	\$6.7	\$1.9	\$3.0	\$8.0
Feb 23 Forecast	\$16.9	\$5.0	\$0.9	\$1. O	\$10.0
Additional Recommended	\$2.7	\$1.7	\$ 1.O	\$2.0	(\$2.0)

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

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)

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#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)
    Employee Turnover (5.07)
#14 Kid Zone Participation (1.18)
#15 Transportation System Satisfaction (3.29)*
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^{*} Acceleration strategies were presented during Capital Improvement Program (CIP) Budget presentation at Work Study Session, March 23, 2023.

Tempe Accelerates 2.0



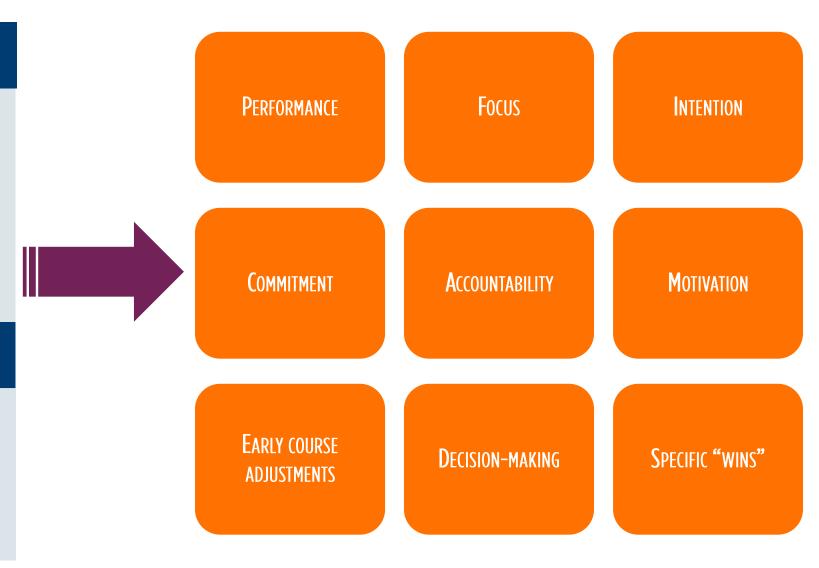


MEASURABLE STRATEGIES

- Influence on closing the gap
- Specific Progress
- Measurable
- Achievable
- Time-bound

ACTION PLANS

- What will be done?
- By whom?
- By when?
- How often?



#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.

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.

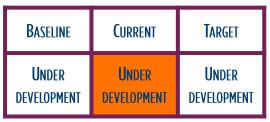
FY23/24 Operating Budget Supplemental Request(s)		
Tempe PRE	\$1,500,000	
TOTAL	\$1,500,000	

#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.



5 PILLARS

Culture of Inclusion

Effective Communication

Program Access

Safety & Well-being

Self-Sufficiency

- 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.

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	
TOTAL	\$2,190,407	

#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

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.

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	\$ -	
TOTAL	\$ 0	

#13 Employee Turnover (5.07)





Achieve a City employee turnover rate less than or equal to the Valley Benchmark Cities' average.

Baseline	Current	Target
(FY19/20)	(FY21/22)	(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	\$ -	
TOTAL	\$ 0	

#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%

- 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
 - o flexible schedules, competitive pay, and promotional opportunities

FY23/24 Operating Budget Supplemental Request(s)		
No Supplemental Requests	\$ -	
TOTAL	\$ 0	



City Council Input

