



## **City Council Weekly Information Packet**

Friday, July 19, 2024

Includes the following documents/information:

- 1) City Council Events Schedule
- 2) Homeless Outreach Prevention Effort (HOPE) Team Schedule Change
- 3) Equitable Sharing Report – Quarterly Expenditure Report
- 4) 2024 Comparative Cost of Service Report



# City Council Events Schedule

## July 19, 2024 thru December 13, 2024

The Mayor and City Council have been invited to attend various community meetings and public and private events at which a quorum of the City Council may be present. The Council will not be conducting city business, nor will any legal action be taken. This is an event only and not a public meeting. A list of the community meetings and public and private events along with the schedules, dates, times, and locations is attached. Organizers may require a rsvp or fee.

Fri	Jul 19	10:30 a.m. – 12:30 p.m.	Second Gentleman Visit of Streetcar Extension  Location: ASU Decision Theater 21 E. 6 <sup>th</sup> Street Tempe, AZ
Sat	Jul 20	9:00 a.m. – 12:00 p.m.	Breakfast with Berdetta – Water Drive  Location: Pyle Adult Recreation Center 655 E. Southern Avenue Tempe, AZ
Tue	Jul 23	11:00 a.m. – 2:00 p.m.	Community Coffee with Your Cops  Location: Target Shopping Center 1818 E. Baseline Road Tempe, AZ
Fri	Jul 26	5:30 p.m. – 9:30 p.m.	Farewell Dinner for Tempe Sister Cities Program  Location: Church of Jesus Christ of Latter Day Saints 2707 S. College Tempe, AZ
Sat	Jul 27	6:00 p.m. – 8:00 p.m.	Special Olympics Awards Banquet  Location: Westside Multigenerational Center 715 W. 5 <sup>th</sup> Street Tempe, AZ
Wed	Jul 31	6:00 p.m. – 7:30 p.m.	Career Ready Intern Celebration  Location: Rio Salado Conference Center 2323 W. 14 <sup>th</sup> Street Tempe, AZ
Thu	Aug 8	6:00 p.m. – 7:00 p.m.	ADOT Interstate 10/ Baseline Road Traffic Interchange Virtual Public Meeting  Location: Zoom <a href="https://tinyurl.com/i10baseline">https://tinyurl.com/i10baseline</a>
Fri	Aug 16	5:30 p.m. – 7:30 p.m.	Pat Tillman Veterans Center's 13 <sup>th</sup> Year Anniversary Celebration



Wed	Sep 25	5:30 p.m. – 7:30 p.m.	Backstage Pass – Councilmember Garlid  Location: Hayden Ferry 60 E. Rio Salado Parkway Tempe, AZ
Wed	Sep 25	5:30 p.m. – 7:30 p.m.	Arts in the Parks Block Party: Mary and Moses Green Park  Location: Mary and Moses Green Park 9325 W. Warner Ranch Drive Tempe, AZ
Thu	Sep 26	5:30 p.m. – 7:30 p.m.	Arts in the Parks Block Party: Optimist Park  Location: Optimist Park 2000 E. Sesame Street Tempe, AZ
Thu - Sat	Sep 26 - 28	All Day	Democrat Municipal Officials Summit  Location: Temp Mission Palms 60 E. 5 <sup>th</sup> Street Tempe, AZ
Wed	Oct 9	5:00 p.m. – 7:00 p.m.	Tempe Sister Cities New Garden Reveal  Location: Tempe Public Library Community Complex 3500 S. Rural Road Tempe, AZ
Fri – Sat	Oct 11 – 13	All Day	Oktoberfest  Location: Tempe Beach Park 80 W. Rio Salado Parkway Tempe, AZ
Sat	Oct 12	4:00 p.m. – 6:00 p.m.	Parque de Sol Renaming Celebration  Location: Parque de Soza Park 1430 S. Cedar Street Tempe, AZ
Wed	Oct 16	5:30 p.m. – 7:30 p.m.	Arts in the Parks Block Party: Daumler Park  Location: Daumler Park 2821 S. Evergreen Road Tempe, AZ
Sat	Oct 19	3:00 p.m. – 7:00 p.m.	Getting Arizona Involved in Neighborhoods (GAIN)  Location: City of Tempe 31 E. Fifth Street Tempe, AZ
Tue	Oct 22	5:30 p.m. – 7:30 p.m.	Arts in the Parks Block Party: Clark Park  Location: Clark Park

			1730 S. Roosevelt Street Tempe, AZ
Wed	Oct 23	5:30 p.m. – 7:30 p.m.	Arts in the Parks Block Party: Indian Bend Park  Location: Indian Bend Park 1250 E. Marigold Lane Tempe, AZ
Tue	Nov 12	5:30 p.m. – 7:30 p.m.	Arts in the Parks Block Party: Estrada Park  Location: Estrada Park 1801 E. Palomino Drive Tempe, AZ
Wed	Nov 13	8:00 a.m. – 10:00 a.m.	LISC Phoenix Annual Breakfast & Community Awards  Location: LISC Phoenix 326 Coronado Road, Suite 204 Phoenix, AZ
Wed	Nov 13	5:30 p.m. – 7:30 p.m.	Arts in the Parks Block Party: Meyer Park  Location: Meyer Park 2727 S. Dorsey Lane Tempe, AZ
Sat	Nov 16	6:00 p.m. – 9:00 p.m.	Tempe Jam  Location: Tempe Sports Complex 8401 S. Hardy Tempe, AZ
Mon	Nov 18	5:00 p.m. – 9:00 p.m.	41 <sup>st</sup> Annual Don Carlos Humanitarian Awards – Tempe Community Council  Location: Pera Club 1 E. Continental Drive Tempe, AZ
Fri	Dec 13	11:00 a.m. – 4:00 p.m.	Tempe Elementary Blood Drive  Location: Tempe Elementary School District #3 3205 S. Rural Road Tempe, AZ

07/19/24 JR

# MEMORANDUM



TO: Mayor and Council  
FROM: Jessica Wright, Community Health and Human Services Manager, x2971  
THROUGH: Greg Ruiz, Interim Chief Deputy City Manager, x7212  
Tim Burch, Community Health and Human Services Director, x2358  
DATE: July 19, 2024  
SUBJECT: Homeless Outreach Prevention Effort (HOPE) Team Schedule Change

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## PURPOSE:

The purpose of this memorandum is to provide an update to Mayor and Council regarding upcoming changes to Tempe's Homeless Outreach Prevention Effort (HOPE) team member deployment schedule based on detailed analysis of HOPE street outreach service requests, to better allocate resources to meet the needs of our community.

## CITY COUNCIL STRATEGIC PRIORITY:

**Quality of Life – 3.28:** Achieve an end to homelessness in Tempe as measured by Tempe's annual count.

## BACKGROUND INFORMATION:

In August 2022, the City of Tempe's street outreach team, HOPE, was shifted from a daytime only service model, to providing service 24 hours a day, seven days per week. That same month, the CARE & HOPE Line, 480-350-8004, was established and calls for service were received and dispatched, in addition to requests for services from HOPE via email at [HOPE@tempe.gov](mailto:HOPE@tempe.gov).

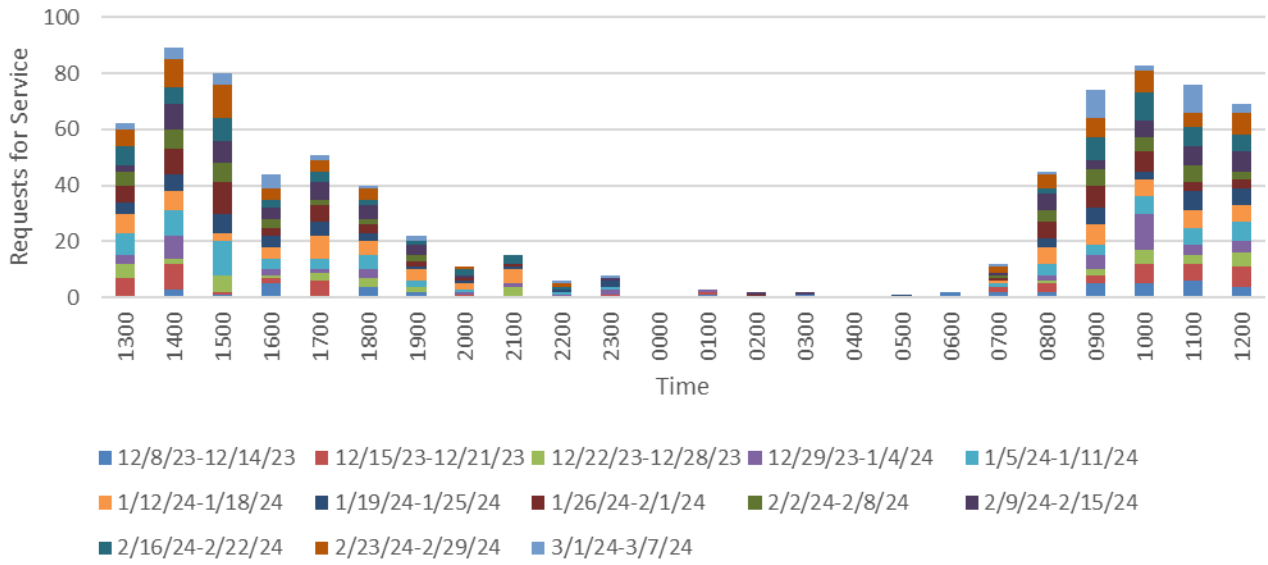
In Fiscal Year 2022/23, the City of Tempe received funding from an Arizona Department of Housing (ADOH) Homeless Shelter and Services Notice of Funding Availability (NOFA) grant for two HOPE team members. This funding expired on June 30, 2024, reducing the number of HOPE team members from fifteen to thirteen. In consideration of the current 24-hour schedule; this reduction in staffing reduces the number of proactive and responsive outreach engagements during daytime hours by a total of 80 hours per week.

## DATA ANALYSIS:

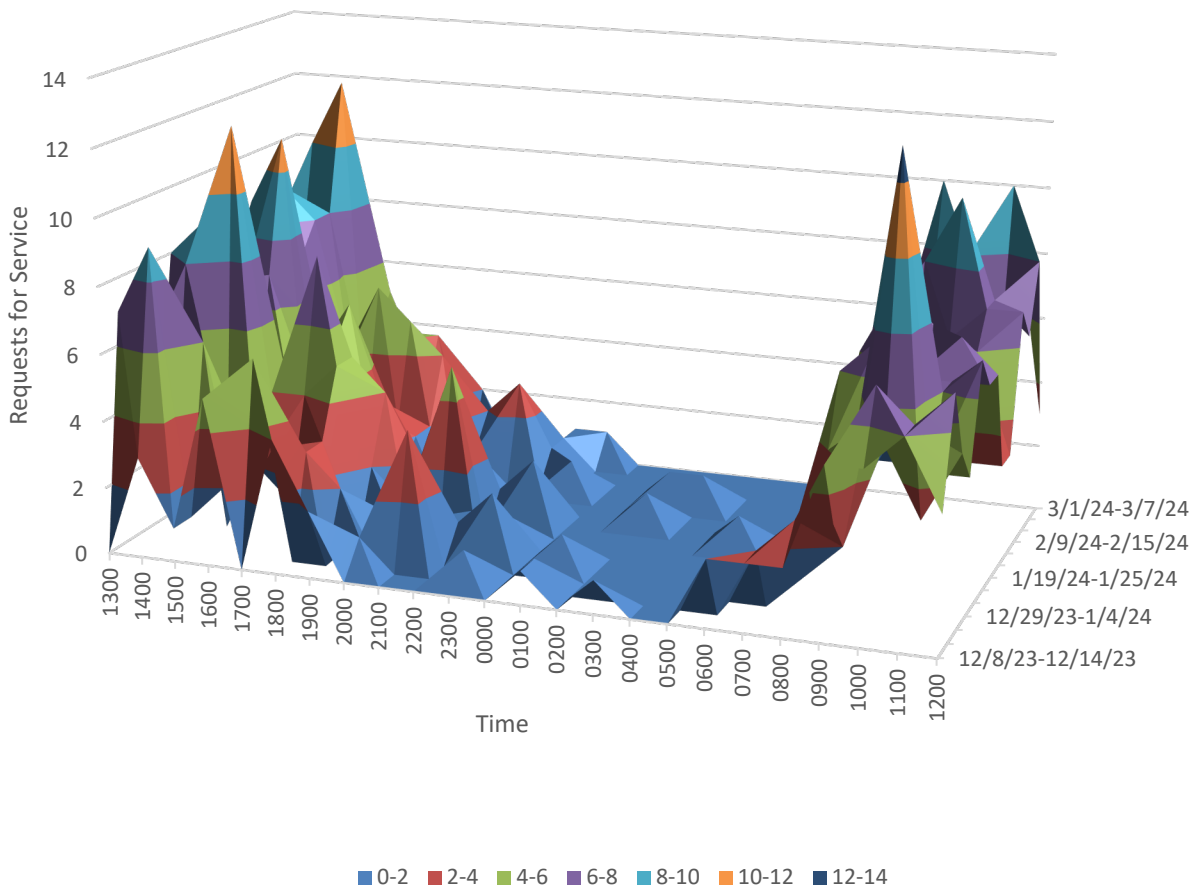
The City of Tempe Information Technology Department provided a 90-day sample of requests for service from December 9, 2023, to March 7, 2024. In total, there were 797 requests for service. This number includes all service requests placed via the CARE & HOPE Line, and the [HOPE@tempe.gov](mailto:HOPE@tempe.gov) email address.

The following infographics demonstrate significant gaps in service requests from 10 p.m. to 6 a.m., and further demonstrate the need to update shift schedules to appropriately deploy HOPE resources in accordance with Tempe's commitment to making homelessness a rare, brief, and one-time experience in the community.

### 90 Day Requests by Hour Analysis



### 90 Day Requests by Hour Analysis



Of the 797 requests for service, a total of 10, or 1.3% of all requests, were received between the hours of midnight (12 AM), and 7 AM. Upon further review, when expanding the timeframe to reflect the service hours of 10 PM to 7 AM, a total of 26 requests, or 3.3% of all service requests received, were made. These trends remained consistent on a weekly basis throughout the 90-day data set.

Analysis shows a noticeable, and significant reduction in requests for service during the hours when most community members, both housed and unhoused, are asleep. Within the data set, 29% (233/797) of HOPE requests for service occur between 9 AM and noon (12 PM), while 67% (533/797) of HOPE requests occur, daily, within the six-hour timeframe of 9 AM to 3 PM.

**SCHEDULE CHANGES:**

The schedule matrix below will be released for shift bid on August 12, 2024. This schedule reallocates HOPE team members from the midnight to 6 AM shift when a total of 10 requests for service over a 90-day period were made, to the higher demand times for service between 9 AM and 3 PM. This schedule was approved by the Community Health and Human Services Director, and the steps for further review and approval consideration by Tempe’s non-supervisory United Arizona Employee Association (UAEA) Union have been initiated.

With the staffing of Tempe’s shelters being 24 hours per day, a system has been established for when a CARE 7 or a Tempe Fire Medical Rescue First Responder require immediate space for shelter placement. Moving forward, this protocol will continue to allow for the adjustment of the HOPE schedule to meet the needs of the community during high-volume service request times.

In addition, this schedule adjustment supports ongoing initiatives impacted by the reduction of staffing due to the expiration of grant funds. This includes proactive outreach between requests for service, scheduled daily office hours and drop-in times at Tempe Public Library, and staffing safety as it relates to the ability to dispatch HOPE in two-person teams.

NAME	SUN	MON	TUE	WED	THU	FRI	SAT
Sun-Wed (6AM-4PM)	6a-4p	6a-4p	6a-4p	6a-4p			
Sun-Wed (6AM-4PM)	6a-4p	6a-4p	6a-4p	6a-4p			
Wed-Sat (6AM-4PM)				6a-4p	6a-4p	6a-4p	6a-4p
Wed-Sat (6AM-4PM)				6a-4p	6a-4p	6a-4p	6a-4p
Mon-Thurs (6AM-4PM)		6a-4p	6a-4p	6a-4p	6a-4p		
Tues-Fri (6AM-4PM)			6a-4p	6a-4p	6a-4p	6a-4p	
Mon-Fri (10AM-6PM)		10a-6p	10a-6p	10a-6p	10a-6p	10a-6p	
Sun-Wed (10AM-8PM)	10a-8p	10a-8p	10a-8p	10a-8p			
Wed-Sat (10AM-8PM)				10a-8p	10a-8p	10a-8p	10a-8p
Mon-Thurs (10AM-8PM)		10a-8p	10a-8p	10a-8p	10a-8p		
Tues-Fri (10AM-8PM)			10a-8p	10a-8p	10a-8p	10a-8p	
Sun-Wed (2PM-12AM)	2p-12a	2p-12a	2p-12a	2p-12a			
Wed-Sat (2PM-12AM)				2p-12a	2p-12a	2p-12a	2p-12a



Community Health and Human Services Department leadership is available for any clarifications or requested briefings regarding this matter. Thank you for your continued support of HOPE efforts and its mission.

# MEMORANDUM



**TO:** Mayor and City Council  
**THROUGH:** Rosa Inchausti, City Manager  
**FROM:** Kenneth McCoy, Chief of Police  
**DATE:** July 19, 2024  
**SUBJECT:** Equitable Sharing Report – Quarterly Expenditure Report

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Per the revised A.R.S. 13-2314.03, effective July 3, 2015, the Tempe Police Department is required to submit a copy of the Arizona Criminal Justice Commission, Forfeiture Monies Report to the City Council for review on a quarterly basis. Below is a summary of the information contained in the attached report.

**Equitable Sharing**  
**Budget and Expenditure Report**  
**FY 2023-24**  
**4th Quarter (April - June 2024)**

**Budget**

Operating Budget **\$ 1,500,000.00**

<b>Expenditures</b>	<b>1st Quarter</b>	<b>2nd Quarter</b>	<b>3rd Quarter</b>	<b>4th Quarter</b>	<b>YTD Expenditures</b>
Personnel Services					
Salary, Wages & OT	\$ 88,966.07	\$ 52,057.97	\$ -	\$ -	\$ 141,024.04
Fringe Benefits	\$ 25,804.57	\$ 17,593.03	\$ -	\$ -	\$ 43,397.60
Material & Supplies	\$ -	\$ -	\$ -	\$ 15,415.68	\$ 15,415.68
Fees & Services	\$ 3,100.00	\$ -	\$ 20,000.00	\$ 129,052.00	\$ 152,152.00
Travel & Training	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ 7,211.29	\$ -	\$ -	\$ 7,211.29
Computer Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 117,870.64</b>	<b>\$ 76,862.29</b>	<b>\$ 20,000.00</b>	<b>\$ 144,467.68</b>	<b>\$ 359,200.61</b>



# MEMORANDUM

TO: Mayor and Council  
FROM: Carrie Taylor, Municipal Budget & Financial Analyst  
THROUGH: Ben Beutler, Municipal Budget Director  
DATE: July 17, 2024  
SUBJECT: 2024 Comparative Cost of Services Report

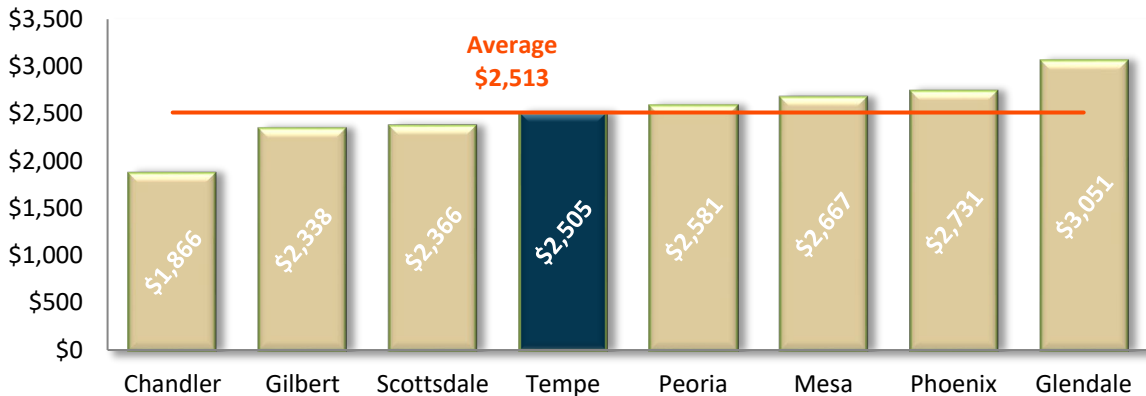
Each year the Municipal Budget Office performs an analysis of the estimated annual amounts paid by the typical residential Tempe household for direct services provided by the City of Tempe as well as the estimated total annual amount paid in City of Tempe property and transaction privilege (sales) taxes. These amounts are then compared to the estimated annual amounts paid by the same typical residential household in seven comparison cities in the Phoenix metropolitan area.

For purposes of this comparison, we utilized the property tax, sales tax, and utility service rates as of July 2024. The analysis assumed the same household consumption amounts for all cities for both water and wastewater services. However, for property tax purposes, we utilized the median single-family home value in each respective city in the analysis. The sales tax amounts are based on the Phoenix metropolitan area median household income. As such, this analysis is intended to reflect what the typical residential household would pay for each of the services or pay in taxes in their respective city.

## Overview

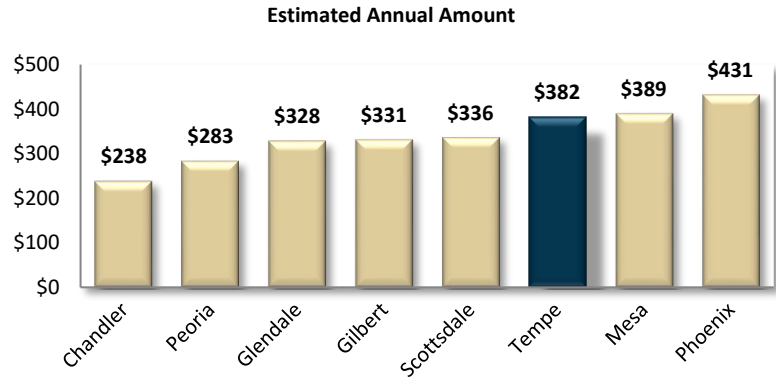
Average annual household cost for property tax, sales tax, water, wastewater, and solid waste services

Estimated Annual Cost



## Solid Waste

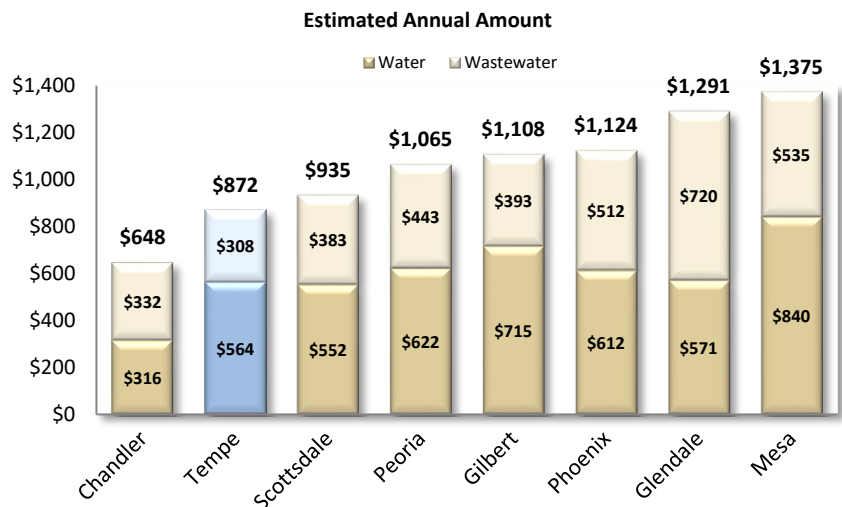
The annual amount for single family residential solid waste services is estimated at \$382 for the City of Tempe. The amounts noted are based on a residential customer with a once per week collection, based on the rates as of July 2024.



## Water and Wastewater

The annual total amount for water and wastewater services for a single-family residential customer in the City of Tempe is estimated at \$872. The annual water charge is based on a typical single family residential monthly water consumption of 10,000 gallons, consistent with the most recent water rate study. It is assumed that this water consumption amount is applicable to the other cities in the comparison. As such, this consumption amount was applied to each respective city's water rates as of July 2024 to derive the annual water costs.

The billable gallons of wastewater are derived from a typical residential three-month winter average water consumption of 10,000 gallons (January – March billing statements), and then multiplied by a rate of return. For example, Tempe's rate of return is 70%. When multiplied by 10,000 gallons, the result is 7,000 billable wastewater gallons per month. It is assumed that the typical water consumption is applicable to the other cities. As such, this consumption was applied to each respective city's rate of return as of July 2024 to derive the annual wastewater costs.

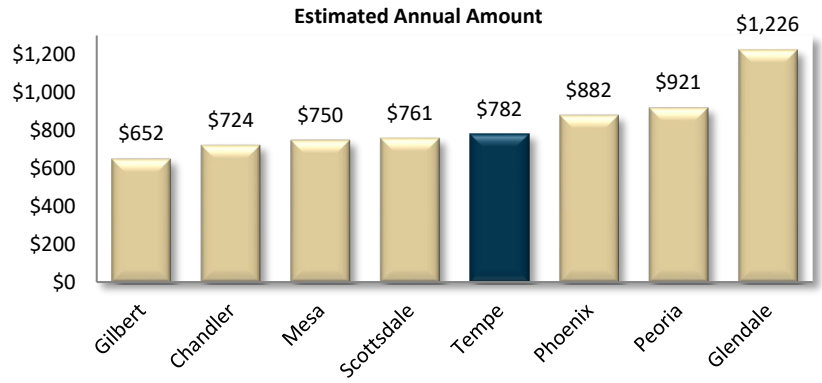


## City Sales Tax

The annual amount that the typical Tempe residential household will pay in City of Tempe sales tax is estimated to be \$782 for 2024.

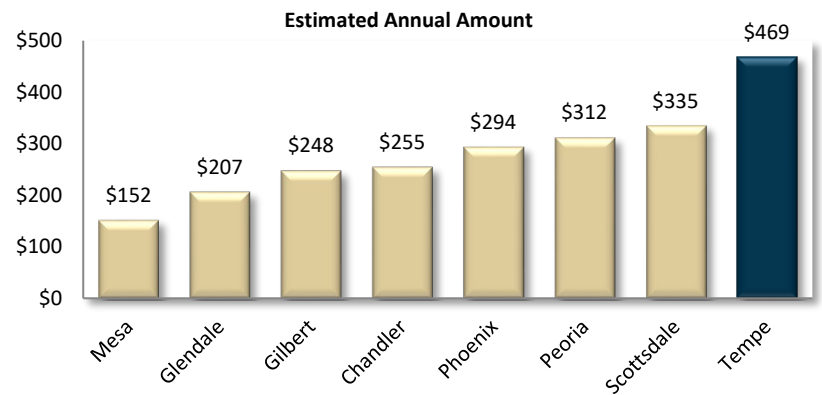
For this analysis, we utilized the Phoenix metropolitan area median household income of \$75,969 per the U.S. Census Bureau, American Community Survey. As median incomes can vary between the cities, the Phoenix metropolitan area median household income was utilized so that a direct comparison could be made between cities. The portion of this income that was spent on taxable purchases is estimated at 57% (\$43,460), as noted in the latest Consumer Expenditure Survey published by the U.S. Bureau of Labor Statistics (September 2023). We assumed that the portion of the median income spent on taxable purchases was spent within the household's city of residence and applied to each city's applicable sales tax rate.

Please note that many of the comparison cities in the analysis utilize different tax rates for various taxable activities. For example, the City of Glendale has an overall sales tax rate of 2.9%; however, sales at restaurants and bars are taxed at 3.9%. These variances were considered when calculating the annual amount of sales taxes paid.



**City Property Taxes**

The annual estimated City of Tempe property tax amount is \$469. The property tax amounts shown are based on each city's FY 2024-25 primary and secondary rates and each city's 2024 Limited Property Value (LPV) for the median single-family home.



The 2024 median single family LPV for each city, per the Maricopa County Assessor, is as follows:

Glendale	\$138,504	Peoria	\$216,805
Phoenix	\$141,191	Chandler	\$235,863
Mesa	\$177,566	Gilbert	\$253,001
Tempe	\$193,187	Scottsdale	\$391,864

It should be noted that the City of Mesa and the Town of Gilbert only levy a Secondary Property Tax.