



## City Council Weekly Information Packet

Friday, September 30, 2022

Includes the following documents/information:

- 1) City Council Events Schedule
- 2) Tax Revenue Statistical Report – August 2022
- 3) Domestic Violence Awareness and Prevention Month I
- 4) Community Services Department Update



# City Council Events Schedule

September 30, 2022 thru November 3, 2022

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  | Sept 30 | 5:00 p.m. - 7:00 p.m.  | Arts in the Parks<br><br>Location: Selleh Park<br>2425 S. Los Feliz Drive<br>Tempe, AZ                                                    |
| Sun  | Oct 2   | 12:00 p.m. - 8:00 p.m. | Tempe Tardeada<br><br>Location: Tempe Community Complex<br>809 E. Southern Avenue<br>Tempe, AZ                                            |
| Thur | Oct 6   | 9:00 a.m. - 12:00 p.m. | Tempe Sister Cities - Mayor Leadership Roundtable Discussion<br><br>Location: Tempe History Museum<br>809 E. Southern Avenue<br>Tempe, AZ |
| Thur | Oct 6   | 5:30 p.m. - 10:30 p.m. | Tempe Sister Cities 50 <sup>th</sup> Anniversary Gala<br><br>Location: Double Tree Phoenix-Tempe<br>2100 S. Priest Drive<br>Tempe, AZ     |
| Fri  | Oct 7   | 5:00 p.m. - 11:59 p.m. | Four Peaks Oktoberfest<br><br>Location: Tempe Beach Park<br>80 W. Rio Salado<br>Tempe, AZ                                                 |
| Wed  | Oct 12  | 5:30 p.m. - 9:00 p.m.  | 39th Don Carlos Humanitarian Awards<br><br>Location: SRP PERA Club<br>1 E. Continental Drive<br>Tempe, AZ                                 |
| Sat  | Oct 15  | 11:00 a.m. - 2:00 p.m. | Tempe Neighborhoods Together Food & Supply Drive in<br><br>Location: Pyle Adult Recreation Center<br>655 E. Southern Avenue<br>Tempe, AZ  |

|      |        |                        |                                                                                                  |
|------|--------|------------------------|--------------------------------------------------------------------------------------------------|
|      |        |                        |                                                                                                  |
| Fri  | Oct 21 | 7:00 p.m. - 10:00 p.m. | Tempe Jam<br><br>Location: Tempe Sports Complex<br>8401 S. Hard Drive<br>Tempe, AZ               |
| Sat  | Oct 22 | 3:00 p.m. - 7:00 p.m.  | Getting Arizona Involved in Neighborhoods<br><br>Location: Various locations<br>Tempe, AZ        |
| Thur | Nov 3  | 11:00 a.m. - 2:00 p.m. | Grand Opening Event<br><br>Location: Portal Warehousing<br>2636 South Wilson Street<br>Tempe, AZ |

09/30/2022 EF

# MEMORANDUM



TO: Mayor and Council  
FROM: Lauri Vickers, Municipal Budget & Finance Analyst  
THROUGH: Mark Day, Municipal Budget Director  
DATE: September 30, 2022  
SUBJECT: Tax Revenue Statistical Report – August 2022

## Introduction

The Municipal Budget Office (MBO) reviews the City's privilege (sales) tax collections for the General Fund (1.2%), Transit Fund (0.5%) and Arts & Cultural Fund (0.1%) and the General Fund bed tax (5.0%) in order to monitor the financial performance of the City's largest revenue source. This monthly analysis also provides the opportunity to determine if adjustments need to be made for any significant variances to ensure continuity of programs and service delivery. The August 2022 report summarizes our analysis of the July sales activity reported to the Arizona Department of Revenue (ADOR).

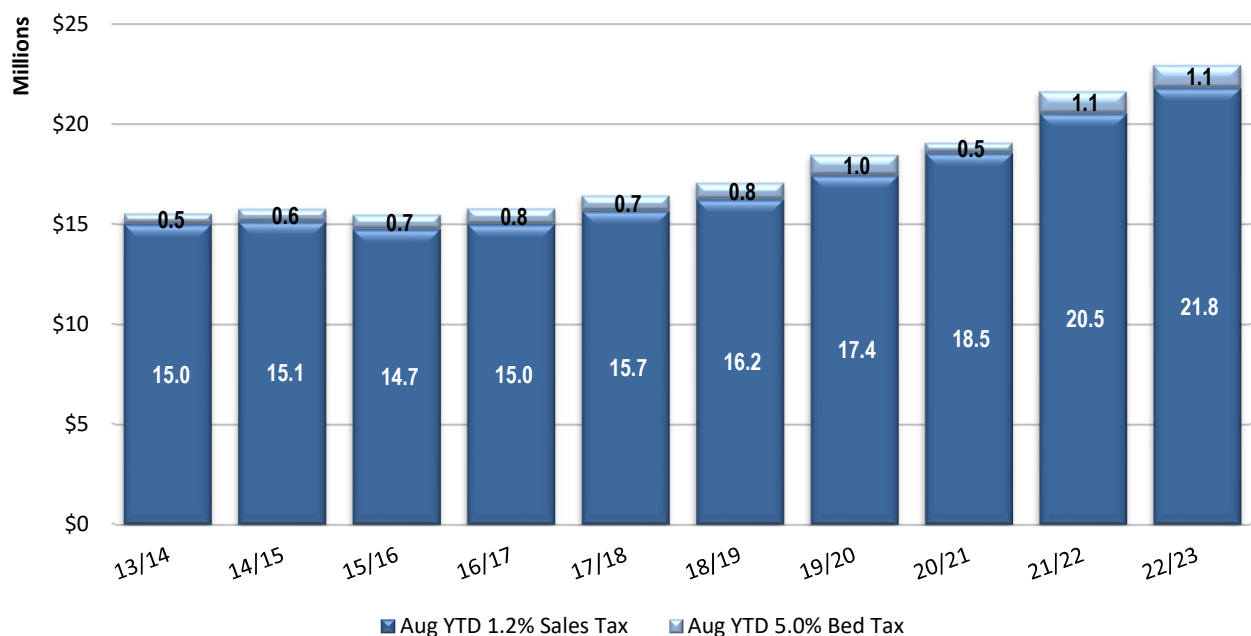
## Overall Highlights

Total fiscal year to date taxable sales increased by 5.8% over the same year to date period in the prior fiscal year. Total sales tax revenue is up 5.8% or \$1.9 million, due to growth in non-recurring business activities (\$1.1 million), rentals (\$955 thousand) and contracting (\$416 thousand) activity. The attached Executive Summary provides a summary of historical and current fiscal year taxable sales, sales tax collections by fund, tax revenues by business activity, and an analysis of retail tax revenues by activity.

## General Fund Highlights

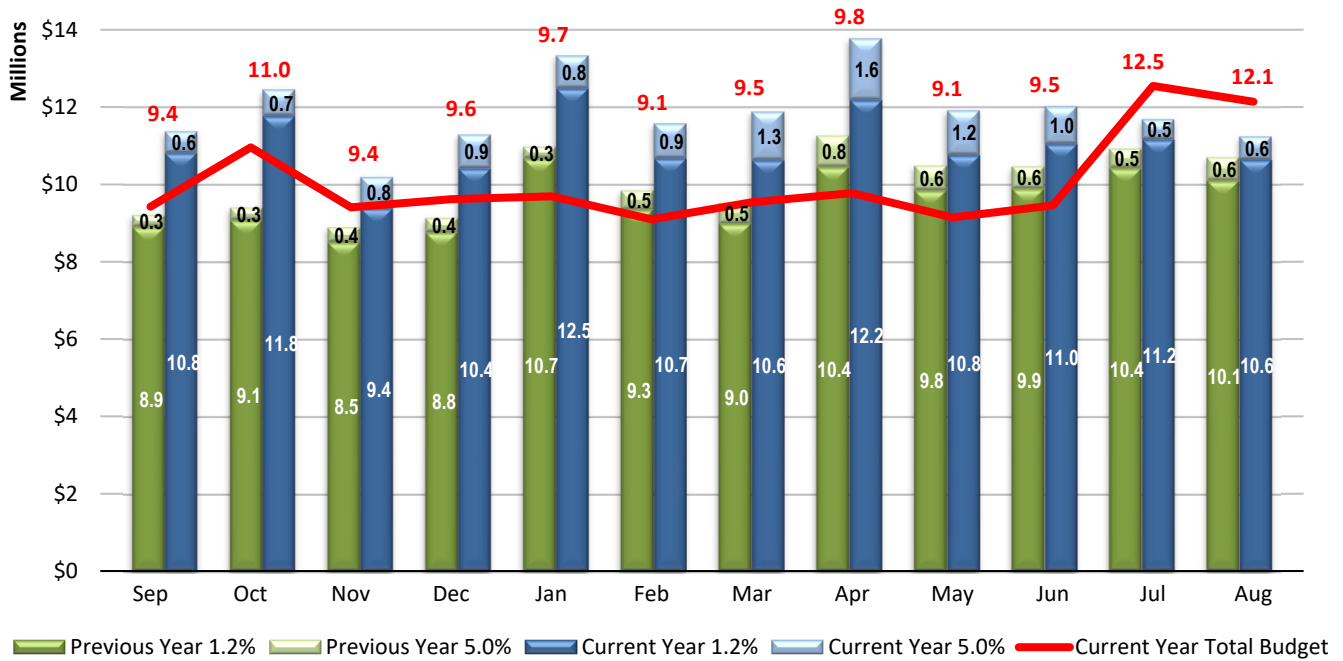
As the General Fund portion of the City's sales and bed tax revenue collections represents the General Fund's largest revenue source, further analysis is performed on these specific tax collections. The graph below depicts year to date General Fund historical sales and bed tax revenue from FY 2013/14 through FY 2022/23. General Fund sales and bed tax revenue for FY 2022/23 is up 6.1% or \$1.3 million over the prior year to date period.

**General Fund Year to Date Sales and Bed Tax Collections through August**



In addition to the 10-year historical comparison, we also review 12 months of General Fund monthly sales and bed tax collections compared to the previous year and to the FY 2022/23 adopted budget for the combined sales and bed tax, as noted in the graph below.

**General Fund Monthly Sales and Bed Tax Collection vs. Previous Year**



Finally, the MBO prepares the attached Actual to Budget Comparison report that provides a summary of FY 2022/23 General Fund sales tax, bed tax, and a combined total sales and bed tax collections compared to a projected budget amount for the month. Although sales and bed tax are not actually budgeted on a monthly basis, this type of analysis of actual collections compared to projections provides insight into sales and bed tax performance. Using this approach, fiscal year to date General Fund sales tax is \$1.1 million below revenue projections, General Fund bed tax is \$623 thousand below projections, and the combined General Fund sales and bed tax collections for the General Fund are \$1.8 million below the revenue projection.

- Attachments: Executive Summary  
Actual Compared to Budget Projection

## Executive Summary

### Current Month - August

### Fiscal Year to Date - August

|                                            | 2019-20           |              | 2020-21           |              | 2021-22           |              | 2022-23           |              | 2019-20           |               | 2020-21           |             | 2021-22           |              | 2022-23           |              |  |
|--------------------------------------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|---------------|-------------------|-------------|-------------------|--------------|-------------------|--------------|--|
|                                            | Amount            | Change       | Amount            | Change       | Amount            | Change       | Amount            | Change       | Amount            | Change        | Amount            | Change      | Amount            | Change       | Amount            | Change       |  |
| <b>Taxable Sales</b>                       |                   |              |                   |              |                   |              |                   |              |                   |               |                   |             |                   |              |                   |              |  |
| Total Taxable Sales                        | 778,660,000       | 13.7%        | 764,007,000       | -1.9%        | 871,978,000       | 14.1%        | 924,817,000       | 6.1%         | 1,516,024,000     | 7.6%          | 1,583,915,000     | 4.5%        | 1,771,104,000     | 11.8%        | 1,874,408,000     | 5.8%         |  |
| Retail Taxable Sales                       | 434,535,000       | 14.3%        | 444,050,000       | 2.2%         | 517,703,000       | 16.6%        | 503,402,000       | -2.8%        | 836,392,000       | 5.2%          | 904,791,000       | 8.2%        | 1,051,389,000     | 16.2%        | 995,348,000       | -5.3%        |  |
| <b>Tax Revenues by Fund</b>                |                   |              |                   |              |                   |              |                   |              |                   |               |                   |             |                   |              |                   |              |  |
| <b>General Fund</b>                        |                   |              |                   |              |                   |              |                   |              |                   |               |                   |             |                   |              |                   |              |  |
| Privilege Tax (1.2%)                       | 8,984,000         | 14.0%        | 8,955,000         | -0.3%        | 10,099,000        | 12.8%        | 10,641,000        | 5.4%         | 17,435,000        | 7.4%          | 18,542,000        | 6.3%        | 20,521,000        | 10.7%        | 21,801,000        | 6.2%         |  |
| Bed Tax (5.0%)                             | 454,000           | 13.8%        | 236,000           | -48.0%       | 597,000           | 153.0%       | 602,000           | 0.8%         | 999,000           | 24.4%         | 505,000           | -49.4%      | 1,092,000         | 116.2%       | 1,127,000         | 3.2%         |  |
| Privilege Tax Rebates                      | 251,000           | 4.6%         | 156,000           | -37.8%       | 222,000           | 42.3%        | 312,000           | 40.5%        | 518,000           | 7.7%          | 344,000           | -33.6%      | 470,000           | 36.6%        | 422,000           | -10.2%       |  |
| <b>Total General Fund</b>                  | <b>9,689,000</b>  | <b>13.7%</b> | <b>9,347,000</b>  | <b>-3.5%</b> | <b>10,918,000</b> | <b>16.8%</b> | <b>11,555,000</b> | <b>5.8%</b>  | <b>18,952,000</b> | <b>8.2%</b>   | <b>19,391,000</b> | <b>2.3%</b> | <b>22,083,000</b> | <b>13.9%</b> | <b>23,350,000</b> | <b>5.7%</b>  |  |
| <b>Transit Fund</b>                        |                   |              |                   |              |                   |              |                   |              |                   |               |                   |             |                   |              |                   |              |  |
| Privilege Tax (0.5%)                       | 3,746,000         | 14.1%        | 3,731,000         | -0.4%        | 4,208,000         | 12.8%        | 4,434,000         | 5.4%         | 7,270,000         | 7.5%          | 7,726,000         | 6.3%        | 8,551,000         | 10.7%        | 9,084,000         | 6.2%         |  |
| Privilege Tax Rebates                      | 102,000           | 2.0%         | 65,000            | -36.3%       | 92,000            | 41.5%        | 130,000           | 41.3%        | 210,000           | 5.0%          | 143,000           | -31.9%      | 196,000           | 37.1%        | 176,000           | -10.2%       |  |
| <b>Total Transit Fund</b>                  | <b>3,848,000</b>  | <b>13.7%</b> | <b>3,796,000</b>  | <b>-1.4%</b> | <b>4,300,000</b>  | <b>13.3%</b> | <b>4,564,000</b>  | <b>6.1%</b>  | <b>7,480,000</b>  | <b>7.4%</b>   | <b>7,869,000</b>  | <b>5.2%</b> | <b>8,747,000</b>  | <b>11.2%</b> | <b>9,260,000</b>  | <b>5.9%</b>  |  |
| <b>Arts &amp; Culture Fund</b>             |                   |              |                   |              |                   |              |                   |              |                   |               |                   |             |                   |              |                   |              |  |
| Privilege Tax (0.1%)                       | 770,000           | 13.7%        | 759,000           | -1.4%        | 860,000           | 13.3%        | 913,000           | 6.2%         | 1,496,000         | 7.4%          | 1,574,000         | 5.2%        | 1,749,000         | 11.1%        | 1,852,000         | 5.9%         |  |
| <b>Total Arts &amp; Culture Fund</b>       | <b>770,000</b>    | <b>13.7%</b> | <b>759,000</b>    | <b>-1.4%</b> | <b>860,000</b>    | <b>13.3%</b> | <b>913,000</b>    | <b>6.2%</b>  | <b>1,496,000</b>  | <b>7.4%</b>   | <b>1,574,000</b>  | <b>5.2%</b> | <b>1,749,000</b>  | <b>11.1%</b> | <b>1,852,000</b>  | <b>5.9%</b>  |  |
| <b>Totals</b>                              | <b>14,307,000</b> | <b>13.7%</b> | <b>13,902,000</b> | <b>-2.8%</b> | <b>16,078,000</b> | <b>15.7%</b> | <b>17,032,000</b> | <b>5.9%</b>  | <b>27,928,000</b> | <b>-46.0%</b> | <b>28,834,000</b> | <b>3.2%</b> | <b>32,579,000</b> | <b>13.0%</b> | <b>34,462,000</b> | <b>5.8%</b>  |  |
| <b>Tax Revenues by Business Activities</b> |                   |              |                   |              |                   |              |                   |              |                   |               |                   |             |                   |              |                   |              |  |
| Retail                                     | 7,822,000         | 14.3%        | 7,993,000         | 2.2%         | 9,319,000         | 16.6%        | 9,061,000         | -2.8%        | 15,055,000        | 5.2%          | 16,286,000        | 8.2%        | 18,925,000        | 16.2%        | 17,916,000        | -5.3%        |  |
| Rentals                                    | 2,492,000         | 9.3%         | 2,716,000         | 9.0%         | 2,890,000         | 6.4%         | 3,436,000         | 18.9%        | 5,148,000         | 11.5%         | 5,415,000         | 5.2%        | 5,974,000         | 10.3%        | 6,929,000         | 16.0%        |  |
| Utilities/Communication                    | 853,000           | -4.2%        | 838,000           | -1.8%        | 851,000           | 1.6%         | 964,000           | 13.3%        | 1,516,000         | -7.4%         | 1,548,000         | 2.1%        | 1,625,000         | 5.0%         | 1,722,000         | 6.0%         |  |
| Restaurants                                | 1,027,000         | 8.9%         | 742,000           | -27.8%       | 1,235,000         | 66.4%        | 1,294,000         | 4.8%         | 2,106,000         | 6.9%          | 1,582,000         | -24.9%      | 2,434,000         | 53.9%        | 2,611,000         | 7.3%         |  |
| Contracting                                | 1,221,000         | 37.2%        | 1,221,000         | 0.0%         | 705,000           | -42.3%       | 985,000           | 39.7%        | 2,224,000         | 17.0%         | 2,374,000         | 6.7%        | 1,568,000         | -34.0%       | 1,984,000         | 26.5%        |  |
| Hotel/Motel                                | 172,000           | 11.7%        | 89,000            | -48.3%       | 231,000           | 159.6%       | 242,000           | 4.8%         | 377,000           | 16.7%         | 192,000           | -49.1%      | 422,000           | 119.8%       | 437,000           | 3.6%         |  |
| Transient (Bed Tax)                        | 454,000           | 13.8%        | 236,000           | -48.0%       | 597,000           | 153.0%       | 602,000           | 0.8%         | 999,000           | 24.4%         | 505,000           | -49.4%      | 1,092,000         | 116.2%       | 1,127,000         | 3.2%         |  |
| Non-Recurring Business Activities          | 86,000            | 2766.7%      | -                 | -100.0%      | 73,000            | 100.0%       | 200,000           | 174.0%       | 119,000           | -267.6%       | 726,000           | 510.1%      | 147,000           | -79.8%       | 1,287,000         | 775.5%       |  |
| Amusements                                 | 127,000           | 17.6%        | 17,000            | -86.6%       | 117,000           | 588.2%       | 188,000           | 60.7%        | 275,000           | 11.3%         | 89,000            | -67.6%      | 272,000           | 205.6%       | 327,000           | 20.2%        |  |
| All Other                                  | 53,000            | -25.4%       | 51,000            | -3.8%        | 60,000            | 17.6%        | 60,000            | 0.0%         | 109,000           | -99.6%        | 117,000           | 7.3%        | 120,000           | 2.6%         | 121,000           | 0.8%         |  |
| <b>Totals</b>                              | <b>14,307,000</b> | <b>13.7%</b> | <b>13,902,000</b> | <b>-2.8%</b> | <b>16,078,000</b> | <b>15.7%</b> | <b>17,032,000</b> | <b>5.9%</b>  | <b>27,928,000</b> | <b>-46.0%</b> | <b>28,834,000</b> | <b>3.2%</b> | <b>32,579,000</b> | <b>13.0%</b> | <b>34,462,000</b> | <b>5.8%</b>  |  |
| <b>Retail Tax Revenues by Activities</b>   |                   |              |                   |              |                   |              |                   |              |                   |               |                   |             |                   |              |                   |              |  |
| Automotive                                 | 1,130,000         | -0.1%        | 1,102,000         | -2.5%        | 1,367,000         | 24.0%        | 1,350,000         | -1.2%        | 2,331,000         | 4.4%          | 2,282,000         | -2.1%       | 2,723,000         | 19.3%        | 2,710,000         | -0.5%        |  |
| Building Supply Stores                     | 313,000           | 8.7%         | 361,000           | 15.3%        | 401,000           | 11.1%        | 436,000           | 8.7%         | 645,000           | 10.3%         | 714,000           | 10.7%       | 832,000           | 16.5%        | 928,000           | 11.5%        |  |
| Department Stores                          | 975,000           | 10.4%        | 903,000           | -7.4%        | 1,088,000         | 20.5%        | 1,150,000         | 5.7%         | 1,941,000         | 2.7%          | 1,931,000         | -0.5%       | 2,190,000         | 13.4%        | 2,311,000         | 5.5%         |  |
| Drug/Small Stores                          | 1,193,000         | 22.1%        | 1,243,000         | 4.2%         | 1,211,000         | -2.6%        | 1,286,000         | 6.2%         | 2,251,000         | 12.3%         | 2,558,000         | 13.6%       | 2,595,000         | 1.4%         | 2,066,000         | -20.4%       |  |
| Furniture/Equipment/Electronics            | 580,000           | 14.9%        | 728,000           | 25.5%        | 739,000           | 1.5%         | 550,000           | -25.6%       | 1,321,000         | 7.3%          | 1,431,000         | 8.3%        | 1,688,000         | 18.0%        | 837,000           | -50.4%       |  |
| Grocery Stores                             | 758,000           | 4.6%         | 833,000           | 9.9%         | 733,000           | -12.0%       | 823,000           | 12.3%        | 1,486,000         | 2.6%          | 1,657,000         | 11.5%       | 1,561,000         | -5.8%        | 1,730,000         | 10.8%        |  |
| Manufacturing Firms                        | 777,000           | 27.2%        | 550,000           | -29.2%       | 726,000           | 32.0%        | 417,000           | -42.6%       | 1,275,000         | -14.3%        | 1,209,000         | -5.2%       | 1,676,000         | 38.6%        | 643,000           | -61.6%       |  |
| All Other Retail                           | 2,096,000         | 21.7%        | 2,273,000         | 8.4%         | 3,054,000         | 34.4%        | 3,049,000         | -0.2%        | 3,805,000         | 10.8%         | 4,504,000         | 18.4%       | 5,660,000         | 25.7%        | 6,691,000         | 18.2%        |  |
| <b>Totals</b>                              | <b>7,822,000</b>  | <b>14.3%</b> | <b>7,993,000</b>  | <b>2.2%</b>  | <b>9,319,000</b>  | <b>16.6%</b> | <b>9,061,000</b>  | <b>-2.8%</b> | <b>15,055,000</b> | <b>5.2%</b>   | <b>16,286,000</b> | <b>8.2%</b> | <b>18,925,000</b> | <b>16.2%</b> | <b>17,916,000</b> | <b>-5.3%</b> |  |

## Actual Compared to Budget Projection

### Privilege Tax Revenue - General Fund (1.2%) 2022-23 Actual Compared to Budget

#### Monthly Amounts

|               | 2022-23 Budget |                       | 2022-23 Actual       | Over / (Under)        |              |
|---------------|----------------|-----------------------|----------------------|-----------------------|--------------|
|               | Percent        | Amount                |                      | Amount                | Percent      |
| Jul           | 8.4%           | \$ 11,776,000         | \$ 11,160,000        | \$ (616,000)          | -5.2%        |
| Aug           | 7.9%           | 11,161,000            | 10,641,000           | (520,000)             | -4.7%        |
| Sep           | 8.0%           | 11,286,000            |                      |                       |              |
| Oct           | 9.1%           | 12,834,000            |                      |                       |              |
| Nov           | 8.1%           | 11,429,000            |                      |                       |              |
| Dec           | 8.4%           | 11,853,000            |                      |                       |              |
| Jan           | 9.2%           | 12,938,000            |                      |                       |              |
| Feb           | 8.0%           | 11,201,000            |                      |                       |              |
| Mar           | 8.3%           | 11,718,000            |                      |                       |              |
| Apr           | 8.5%           | 11,896,000            |                      |                       |              |
| May           | 7.9%           | 11,053,000            |                      |                       |              |
| Jun           | 8.1%           | 11,430,000            |                      |                       |              |
| <b>Totals</b> | <b>100.0%</b>  | <b>\$ 140,575,000</b> | <b>\$ 21,801,000</b> | <b>\$ (1,136,000)</b> | <b>-0.8%</b> |

#### Cumulative Amounts

|         | 2022-23 Budget |               | 2022-23 Actual | Over / (Under) |         |
|---------|----------------|---------------|----------------|----------------|---------|
|         | Percent        | Amount        |                | Amount         | Percent |
| Jul     | 8.4%           | \$ 11,776,000 | \$ 11,160,000  | \$ (616,000)   | -5.2%   |
| Jul-Aug | 16.3%          | 22,937,000    | 21,801,000     | (1,136,000)    | -5.0%   |
| Jul-Sep | 24.3%          | 34,223,000    |                |                |         |
| Jul-Oct | 33.5%          | 47,057,000    |                |                |         |
| Jul-Nov | 41.6%          | 58,486,000    |                |                |         |
| Jul-Dec | 50.0%          | 70,339,000    |                |                |         |
| Jul-Jan | 59.2%          | 83,277,000    |                |                |         |
| Jul-Feb | 67.2%          | 94,478,000    |                |                |         |
| Jul-Mar | 75.5%          | 106,196,000   |                |                |         |
| Jul-Apr | 84.0%          | 118,092,000   |                |                |         |
| Jul-May | 91.9%          | 129,145,000   |                |                |         |
| Jul-Jun | 100.0%         | 140,575,000   |                |                |         |

#### Tax and License Annual Privilege Tax Revenue Projections

| Method        | Privilege Tax  |                | Over / (Under) |         |
|---------------|----------------|----------------|----------------|---------|
|               | Projected      | Budget         | Amount         | Percent |
| % of Increase | \$ 138,843,000 | \$ 140,575,000 | \$ (1,732,000) | -1.2%   |
| % Received    | \$ 133,613,000 | \$ 140,575,000 | \$ (6,962,000) | -5.0%   |

### Bed Tax Revenue - General Fund (5.0%) 2022-23 Actual Compared to Budget

#### Monthly Amounts

|               | 2022-23 Budget |                      | 2022-23 Actual      | Over / (Under)      |              |
|---------------|----------------|----------------------|---------------------|---------------------|--------------|
|               | Percent        | Amount               |                     | Amount              | Percent      |
| Jul           | 7.1%           | \$ 772,000           | \$ 525,000          | \$ (247,000)        | -32.0%       |
| Aug           | 9.0%           | 978,000              | 602,000             | (376,000)           | -38.4%       |
| Sep           | 11.7%          | 1,276,000            |                     |                     |              |
| Oct           | 12.6%          | 1,376,000            |                     |                     |              |
| Nov           | 8.4%           | 915,000              |                     |                     |              |
| Dec           | 7.9%           | 855,000              |                     |                     |              |
| Jan           | 5.6%           | 605,000              |                     |                     |              |
| Feb           | 6.1%           | 660,000              |                     |                     |              |
| Mar           | 6.8%           | 739,000              |                     |                     |              |
| Apr           | 7.4%           | 803,000              |                     |                     |              |
| May           | 8.4%           | 914,000              |                     |                     |              |
| Jun           | 9.1%           | 985,000              |                     |                     |              |
| <b>Totals</b> | <b>100.0%</b>  | <b>\$ 10,878,000</b> | <b>\$ 1,127,000</b> | <b>\$ (623,000)</b> | <b>-5.7%</b> |

#### Cumulative Amounts

|         | 2022-23 Budget |            | 2022-23 Actual | Over / (Under) |         |
|---------|----------------|------------|----------------|----------------|---------|
|         | Percent        | Amount     |                | Amount         | Percent |
| Jul     | 7.1%           | \$ 772,000 | \$ 525,000     | \$ (247,000)   | -32.0%  |
| Jul-Aug | 16.1%          | 1,750,000  | 1,127,000      | (623,000)      | -35.6%  |
| Jul-Sep | 27.8%          | 3,026,000  |                |                |         |
| Jul-Oct | 40.5%          | 4,402,000  |                |                |         |
| Jul-Nov | 48.9%          | 5,317,000  |                |                |         |
| Jul-Dec | 56.7%          | 6,172,000  |                |                |         |
| Jul-Jan | 62.3%          | 6,777,000  |                |                |         |
| Jul-Feb | 68.4%          | 7,437,000  |                |                |         |
| Jul-Mar | 75.2%          | 8,176,000  |                |                |         |
| Jul-Apr | 82.5%          | 8,979,000  |                |                |         |
| Jul-May | 90.9%          | 9,893,000  |                |                |         |
| Jul-Jun | 100.0%         | 10,878,000 |                |                |         |

#### Tax and License Annual Privilege Tax Revenue Projections

| Method        | Bed Tax       |               | Over / (Under) |         |
|---------------|---------------|---------------|----------------|---------|
|               | Projected     | Budget        | Amount         | Percent |
| % of Increase | \$ 11,067,000 | \$ 10,878,000 | \$ 189,000     | 1.7%    |
| % Received    | \$ 7,005,000  | \$ 10,878,000 | \$ (3,873,000) | -35.6%  |

### Total General Fund Tax Revenue 2022-23 Actual Compared to Budget

#### Monthly Amounts

|               | 2022-23 Budget |                       | 2022-23 Actual       | Over / (Under)        |              |
|---------------|----------------|-----------------------|----------------------|-----------------------|--------------|
|               | Percent        | Amount                |                      | Amount                | Percent      |
| Jul           | 8.3%           | \$ 12,548,000         | \$ 11,685,000        | \$ (863,000)          | -6.9%        |
| Aug           | 8.0%           | 12,139,000            | 11,243,000           | (896,000)             | -7.4%        |
| Sep           | 8.3%           | 12,562,000            |                      |                       |              |
| Oct           | 9.4%           | 14,210,000            |                      |                       |              |
| Nov           | 8.2%           | 12,344,000            |                      |                       |              |
| Dec           | 8.4%           | 12,708,000            |                      |                       |              |
| Jan           | 8.9%           | 13,543,000            |                      |                       |              |
| Feb           | 7.8%           | 11,861,000            |                      |                       |              |
| Mar           | 8.2%           | 12,457,000            |                      |                       |              |
| Apr           | 8.4%           | 12,699,000            |                      |                       |              |
| May           | 7.9%           | 11,967,000            |                      |                       |              |
| Jun           | 8.2%           | 12,415,000            |                      |                       |              |
| <b>Totals</b> | <b>100.0%</b>  | <b>\$ 151,453,000</b> | <b>\$ 22,928,000</b> | <b>\$ (1,759,000)</b> | <b>-1.2%</b> |

#### Cumulative Amounts

|         | 2022-23 Budget |               | 2022-23 Actual | Over / (Under) |         |
|---------|----------------|---------------|----------------|----------------|---------|
|         | Percent        | Amount        |                | Amount         | Percent |
| Jul     | 8.3%           | \$ 12,548,000 | \$ 11,685,000  | \$ (863,000)   | -6.9%   |
| Jul-Aug | 16.3%          | 24,687,000    | 22,928,000     | (1,759,000)    | -7.1%   |
| Jul-Sep | 24.6%          | 37,249,000    |                |                |         |
| Jul-Oct | 34.0%          | 51,459,000    |                |                |         |
| Jul-Nov | 42.1%          | 63,803,000    |                |                |         |
| Jul-Dec | 50.5%          | 76,511,000    |                |                |         |
| Jul-Jan | 59.5%          | 90,054,000    |                |                |         |
| Jul-Feb | 67.3%          | 101,915,000   |                |                |         |
| Jul-Mar | 75.5%          | 114,372,000   |                |                |         |
| Jul-Apr | 83.9%          | 127,071,000   |                |                |         |
| Jul-May | 91.8%          | 139,038,000   |                |                |         |
| Jul-Jun | 100.0%         | 151,453,000   |                |                |         |

#### Tax and License Annual Privilege Tax Revenue Projections

| Method        | Total Tax      |                | Over / (Under)  |         |
|---------------|----------------|----------------|-----------------|---------|
|               | Projected      | Budget         | Amount          | Percent |
| % of Increase | \$ 150,022,000 | \$ 151,453,000 | \$ (1,431,000)  | -0.9%   |
| % Received    | \$ 140,662,000 | \$ 151,453,000 | \$ (10,791,000) | -7.1%   |

# MEMORANDUM



TO: Mayor and Council  
Through: Paul Bentley, Deputy Human Services Director  
FROM: Tempe Family Justice Commission  
DATE: September 30, 2022  
SUBJECT: Domestic Violence Awareness and Prevention Month

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## **Purpose**

October is designated nationally as Domestic Violence Awareness and Prevention Month. To recognize the prevalence and severity of this crime in Tempe, and in support of the City Council's Safe and Secure Communities policy, the Tempe Family Justice Commission (TFJC) presents the following information based on its research and makes these recommendations for action.

## **Context**

It is important to understand the definitions of Domestic Violence and Intimate Partner Violence. While they may appear to be the same thing, and certainly have much overlap, Domestic Violence and Intimate Partner Violence are two different terms with different meanings for those professionals working in the field. Domestic Violence is violence that takes place within a household and can be between any two people within that household. Domestic Violence occurs between a parent and child, siblings, or even roommates. Intimate Partner Violence only occurs between romantic partners who may or may not be living together in the same household.

According to the Centers for Disease Control and Prevention, both Intimate Partner Violence (IPV) and Domestic Violence (DV) are abuse or aggression that occur in a close relationship. "Intimate partner" refers to both current and former spouses and dating partners. IPV and DV vary in how often it happens and how severe they are. They can range from one episode of violence that could have lasting impact to chronic and severe episodes over multiple years. IPV and DV include four types of behavior: physical violence, sexual violence, stalking and psychological aggression. Several types of these behaviors can occur together.

IPV and DV are connected to other forms of violence and cause serious health issues and economic consequences. IPV and DV affect not just the adults involved, but also any children in the home, having a generational negative impact. By using a public health approach that addresses risk and protective factors for multiple types of violence, these forms of violence can be prevented.

The Tempe Police Department responded to an increase in reporting of DV related crimes that had resulted during the COVID pandemic. Since the height of the pandemic, the numbers have decreased slightly, but still remain a concern within our community. In 2021 there were 1,318 DV assaults reported to Tempe PD, and currently to date there have been 545 DV assault reports made in 2022. Over the last five years, there has also been an increase in DV related arrests from 274 in 2017, to 922 in 2021, and to date: 499 in 2022. The increase could be attributed to reporting and response from the police department to address domestic violence. Working with Care 7 has also helped in reaching victims that may not otherwise report DV related crimes. In response to the increase of DV crimes, the Tempe PD Domestic Violence Detective Squad has, and continues to deliver training on Domestic Violence Investigations to all officers, and continues to improve service by offering advanced classes.

ASU responded by reporting that in 2019 there were 23 cases of sexual assault. In 2020 there were 17 cases of sexual assault. In 2019 there was one case of domestic violence. In 2020 there were four cases of domestic violence.

## **Best Practices for Assisting Victims of Intimate Partner Violence and Domestic Violence**

The City of Tempe, including city government, especially the police department, non-profit organizations, schools, faith community, business community and families must band together in coordination to address this issue and apply the following best practices as recommended by the CDC:





### **Teach safe and healthy relationship skills**

- Social-emotional learning programs for youth
- Healthy relationship programs for couples



### **Engage Influential adults and peers**

- Men and boys as allies in prevention
- Bystander empowerment and education
- Family-based programs



### **Disrupt the developmental pathways toward partner violence**

- Early childhood home visitation
- Preschool enrichment with family engagement
- Parenting skill and family relationship programs
- Treatment for at-risk children, youth, and families



### **Create protective environments**

- Improve school climate and safety
- Improve organizational policies and workplace climate
- Modify the physical and social environments of neighborhoods



### **Strengthen economic supports for families**

- Strengthen household financial security
- Strengthen work-family supports



### **Support survivors to increase safety and lessen harms**

- Victim-centered services
- Housing programs
- First responder and civil legal protections
- Patient-centered approaches
- Treatment and support for survivors of IPV, including teen dating violence

#### **Current City of Tempe Practices**

The City of Tempe incorporates many, if not all, of these best practices through the actions of the Police Department, Human Services Department and CARE 7. Examples include implementation of a Family Advocacy Center in partnership with Tempe Police Department, ASU Police Department and Human Services. CARE 7 also provides advocacy services for Tempe Municipal Court including assistance with obtaining Orders of Protection. Additionally, CARE 7 has placed Youth Specialists in all seven Tempe high schools and four middle schools to provide supportive social-emotional services and connection to resources. The Youth Specialists are able to directly connect school-aged victims to advocates who can guide the student and their family through the criminal justice system. The CARE 7 program also provides clinical counseling for victims, free of charge, as well as a Trauma Healing Program that incorporates holistic practices like yoga, art, and music.

The Tempe Police Department (TPD) is part of the Maricopa County Sexual Assault Multidisciplinary Team which works together to provide resources to victims through victim advocates and to investigate reports of sexual assaults, collect evidence and ultimately prosecute offenders. The investigations move forward when the victim is ready and at the pace the

victim is comfortable with and can control. The majority of reports involve known suspects and many cases involve DNA and the use of technology (social media and/or devices), both of which can take time to process and analyze. TPD utilizes the Mesa crime lab for DNA processing.

The Tempe City Council has authorized the opening of the city's own Family Advocacy Center of Tempe (FACT). Arizona State University is a cooperating partner in this endeavor, as services will be available to students and staff. This new facility will give CARE 7 expanded facilities to better allow the provision of centralized services to victims of domestic violence and intimate partner violence, which is a major step forward.

However, services to victims of domestic violence and intimate partner violence could be enhanced if the Mayor and City Council consider and implement the recommendations set forth below:

### **Recommendations**

1. Announce and publicize the opening of the Family Advocacy Center of Tempe so that local residents and ASU students, including victims, will be aware of the services available.
2. Televisе existing CDC domestic violence awareness videos on Channel 11.
3. Repeat the City's recent public awareness video campaign on Domestic Violence.
4. Discuss this issue both officially and in casual conversation.
5. Issue a city proclamation acknowledging this month-long observation.
6. Display a purple light on city hall in honor of this event.

Resources:

<https://www.cdc.gov/violenceprevention/intimatepartnerviolence/fastfact.html>

<https://www.asu.edu/police/PDFs/ASU-Clery-Report.pdf>

# COMMUNITY SERVICES UPDATE

September 30, 2022

## Tempe Senior Centers offer a wide-variety of programs and services to enhance Quality of Life

According to the National Council on Aging, "senior centers, recognized by the [Older Americans Act](#) (OAA) as a community focal point, are one of the most widely used services among America's older adults. Today, almost 10,000 senior centers serve more than 1 million older adults every day in their communities and neighborhoods."

Tempe has four Senior Centers providing an array to services and programs, which include:

- Connecting older adults to vital community services that assist in staying healthy and independent;
- Working collaboratively with other community agencies to provide an array of opportunities for older adults to stay safe, active, and healthy;
- Serving as part of an emergency response. During the pandemic, senior centers continued to provide essential services to the community.
- Offering a variety of programs and services including:
  - \* Meal and nutrition programs;
  - \* Information assistance;
  - \* Health, fitness, and wellness programs;
  - \* Volunteer and civic engagement opportunities;
  - \* Social and recreational activities;
  - \* Education and arts programs;
  - \* Intergenerational programs.

### North Tempe Senior Center

North Tempe Senior Center's primary focus is movement, art, table games, and technology. A partnership with Area Agency on Aging provides fitness instruction twice a week; City of Tempe staff members teach a different fitness class once per week. Line dance and pickleball activities are also offered.

Art programming is offered mostly through a Creative Aging grant. Tempe's Arts & Culture Division has taken the lead on art programming and offers weekly classes at North Tempe.

In addition, seniors play mahjong weekly and have periodic times during the year where they learn table/card games. One-on-One technology assistance sessions are also offered. The newest programming is the addition of a tower garden allowing seniors to garden indoors. Moreover, Tempe Community Action Agency (TCAA) partners with North Tempe to provide congregate meals twice per week. TCAA also provides quarterly nutrition classes and have used the harvest from North Tempe's tower garden in a nutrition activity. TCAA also provides home-delivered meals to all of Tempe and South Scottsdale.



Image Credit: Escalante Senior Center

### Escalante Senior Center

Escalante Senior Center offers a variety of classes and activities both internally and through partnerships. Highlights include book check-outs/item sharing with Tempe Public Library, Creative Aging grants offering Mindful Art/Printmaking/Joyful Movement, nutrition bingo in partnership with Blue Cross® Blue Shield®, Yoga, Lifelong Learning, Birthday Bingo, and Functional Fitness.

Escalante Partners with Tempe Community Action Agency to provide congregate lunch meals four days per week, two special events per year, and several themed lunch events throughout the year. The newest collaboration with AARP will begin with one special event on November 12 featuring two speakers on the History of Latinos in Military Service. Future events and discussions will be Part of the AARP Sites of Encounter series.



# COMMUNITY SERVICES UPDATE

September 30, 2022

## Cahill Senior Center

The Cahill Senior Center is currently offering a range of programs for community members. Participants have two options during the week for fitness; Chair Fit and Fabulous classes. Senior center staff provide nutritious and affordable lunches each week before they play Bingo. A recent highlight is a volunteer event with Women4Women Tempe where our seniors packed hygiene bags to be handed out to those in need in our community. New staff will be looking at adding technology classes as it is one of the most requested programs for our seniors.



Image Credit: Cahill Senior Center

## Pyle Adult Recreation Center

The Pyle Adult Recreation Center has a wide spectrum of classes and programs. Weekly daytime offerings include Pyle Bluegrass Folk Jam; Tuesday: \$3 Lunch, Current Events Discussion groups, Bingo, Needle Wielders (social sewing and knitting for charity), and various card groups playing pinochle, bridge, cribbage, and mahjong. In addition, Tech Time Trouble Shooting Co-op (receive help or volunteer to give it) and Benefits Assistance (Medicare information offered by Area Agency on Aging) are offered bi-weekly.

Some programs are scheduled monthly and include special event lunch with entertainment), Brown Bag Lecture and Lunch and Learn with community partner presentations. Pyle also works with AARP for tax preparations and Human Services for dementia friendly programs. Popular Fitness Classes offered include Ballroom Dance, Bones & Balance, Chair Yoga and Chair Yoga Virtual, Gentle Joint Cardio, Gentle Yoga, Line Dance, Toners and Shapers, Oil & Acrylic Painting, Watercolor Painting, Zumba 50+.

The programs and services provided at all the senior centers remain essential to the community by providing affordable, quality opportunities that align with the City Council's Strategic Priorities.

Research shows older adults who participate in senior center programs can learn to manage and delay the onset of chronic disease and experience measurable improvements in their physical, social, spiritual, emotional, mental, and economic well-being.

Today's senior centers are reinventing themselves to meet the needs and desires of three generations of older adults. Baby Boomers now constitute more than two-thirds of the 50+ population. Senior centers are developing new programs and opportunities for this dynamic generation of older adults and have an eye towards the future with the leading age of Generation X turning 60 in 2025.

Image Credit: Pyle Adult Recreation Center

