



CITY OF SURPRISE
Regular Council Work Session
16000 N. Civic Center Plaza
Surprise, AZ 85374
Tuesday, April 2, 2019 @ 4:00 PM
COUNCIL CHAMBERS

- A. Call To Order
- B. Roll Call
- C. Pledge of Allegiance
- D. Proclamation and Community Acknowledgements
- E. City Manager Report
- F. City Clerk Report
- G. Call To The Public

INSTRUCTIONS: In order to address the City Council, you will need to fill out a Call to the Public Form available at the front counter, and then turn it in to the City Clerk before the meeting begins.

[Download the Call to the Public form](#) (PDF download requires Adobe Acrobat Reader)

[Fill out the Call to the Public form online](#) If submitting form electronically, please submit to City Clerk at least one hour before the meeting start time.

The Call to the Public form is also available at the front counter.

Note: A.R.S. 38-431.01(H)- During this time members of the public may address City Council only on issues within the jurisdiction of the City Council which are not an item on the agenda. At the conclusion of the open call, City Council may respond to criticism, may ask staff to review the matter or may ask that the matter be put on a future agenda. No discussion or action shall take place on any item raised.

Approval of items on the Consent Agenda – all items with an asterisk (*) are considered to be routine matters and will be enacted by one motion and one roll call vote to the City Council. There will be no separate discussion on these items unless a Councilmember requests, in which event the item will be removed from the consent agenda and considered in its normal sequence on the agenda.

Please be aware that Council Members may not discuss or respond to matters raised during call to the public that are not specifically identified on the agenda. Council Members may however, in their discretion, discuss or respond to relevant matters raised during a noticed public hearing or agenda item.

H. Regular City Council Meeting Agenda

CONSENT AGENDA:

REGULAR AGENDA ITEM - PUBLIC HEARING:

REGULAR AGENDA ITEM - NON-PUBLIC HEARING:

- | | | | |
|----|----------|--|----------------|
| 1. | Citywide | Presentation and discussion pertaining to Department Budget Overview: Presentations for this session to include Human Services and Community Vitality (HSCV), Sports and Tourism, and Community and Recreational Services (CRS). | None |
| | | | Andrea Finance |

- | | | | |
|----|----------|---|---|
| 2. | Citywide | Presentation and discussion pertaining to the Surprise Youth Council's recent activities and accomplishments. | None |
| | | | Mike Cassidy
Human Svcs and
Comm Vitality |

I. Other Business and Future Agenda Items

J. City Council Reports

K. Executive Session

For information Purposes; Upon a public majority vote of a quorum of the City Council, the Council may hold an executive session, which will not be open to the public, but for only the following purposes:

- discussion or consideration of personnel matters (A.R.S. §38-431.03 (A)(1));
- discussion or consideration of records exempt by law from public inspection (A.R.S. §38-401.03 (A)(2));

L. Adjournment

SHERRY ANN AGUILAR, CITY CLERK, MMC

POSTED: March 28, 2019 at 1:35 PM

SPECIAL NOTE: PERSONS WITH SPECIAL ACCESSIBILITY NEEDS, INCLUDING LARGE PRINT MATERIALS OR INTERPRETER, SHOULD CONTACT THE CITY CLERK'S OFFICE @ 623.222.1200 OR TTY 623.222.1002, BY NO LATER THAN 24 HOURS IN ADVANCE OF THE REGULAR SCHEDULED MEETING TIME.



CITY OF SURPRISE Regular Council Work Session

Council Meeting Date: April 2, 2019
Submitting Department: Finance
Staff Recommendations: None

Contact Person: Andrea
District: Citywide

Consent: No Regular: Yes Public Hearing: No Report/Discussion: Yes

Agenda Wording:

Presentation and discussion pertaining to Department Budget Overview: Presentations for this session to include Human Services and Community Vitality (HSCV), Sports and Tourism, and Community and Recreational Services (CRS).

Motion:

None, discussion only.

Background:

This is the sixth in a series of presentations regarding the development of the FY2020 Budget. This presentation will focus on the FY2019 budget and a discussion on the uses funds.

Objective Analysis:

The information presented will lead to future discussions around the FY2020 budget and will assist the Mayor and City Council with making informed decisions about the future operations.

Policy Compliant:

This presentation is consistent with City and Council policy.

Financial Impact:

The information presented is intended to encourage discussion which may have an impact on future operations.

Budget Impact:

The information presented is intended to encourage discussion which may have an impact on the FY2020 budget.

FTE Impact:

The number of full time equivalents (FTE) is not impacted by this item.

ATTACHMENTS:

1. FY20 Budget Presentation_CRS_ST_HSCV
-



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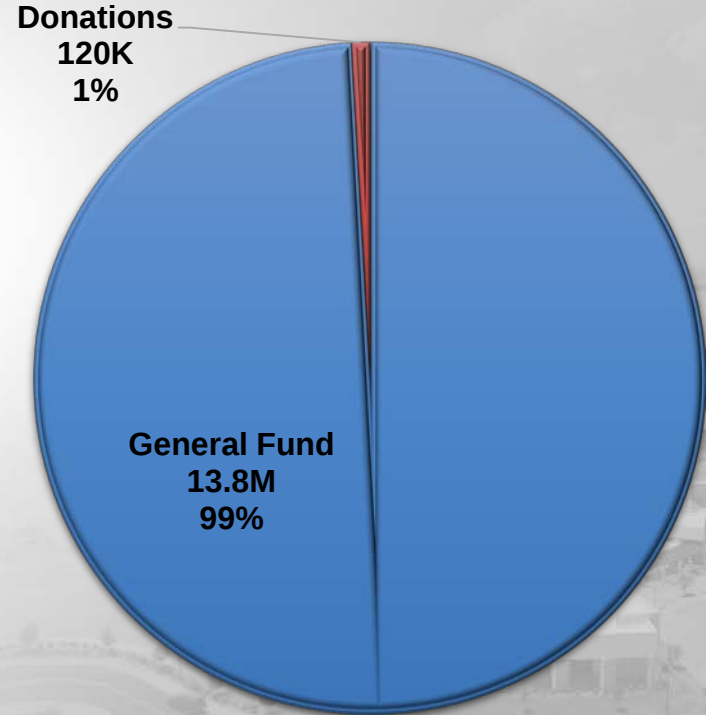
COMMUNITY AND RECREATION SERVICES

FY2020 BUDGET PRESENTATION
FINANCE

DEPARTMENT OVERVIEW

FY19 Operating Budget

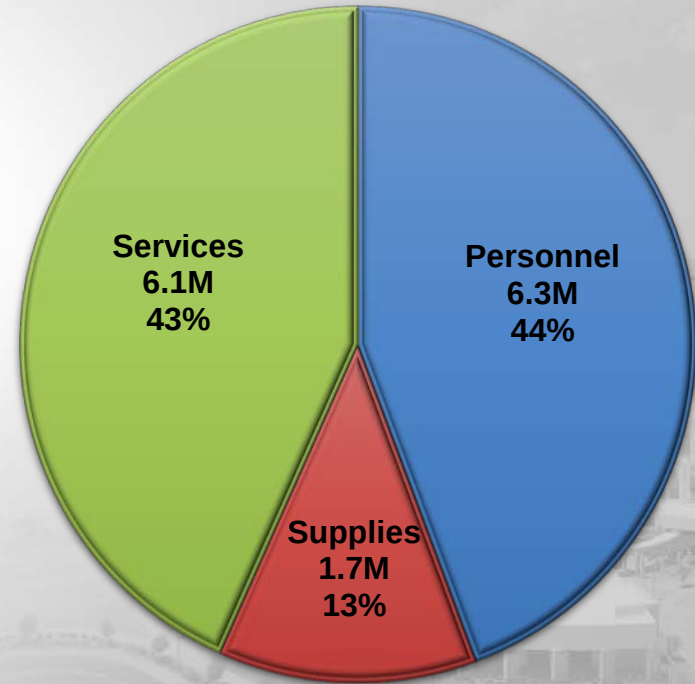
- Department Funds
 - General – 99%
 - Donations – 1%
- Employees
 - 61 Full-Time
 - 42.4 Part-Time



FY19 BUDGET

All Funds

- Expenditures \$13.9M
- Revenue \$2.1M
 - Charges for Services \$2.0M
 - Donations \$.1M



CAPITAL PROGRAM

- Asante Library - \$4.65M
- Gaines Youth Ballfield - \$1M
- Shade Structures - \$140K
- Lighting for Dick McComb Dog Park - \$130K
- Tennis Court Lighting - \$375K
- Asset Replacement

FUTURE NEEDS

- Asante Library Operating Costs and FF & E
- Minimum Wage Increase
- Operating Expenses - Utilities

COSTS TO CONSIDER

- Average annual cost to maintain one acre of park = \$10K
- Cost per minute for fireworks = \$1K
- Value of 2,000 CRS volunteers, annually = \$500K



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**QUESTIONS OR
COMMENTS?**

Thank You



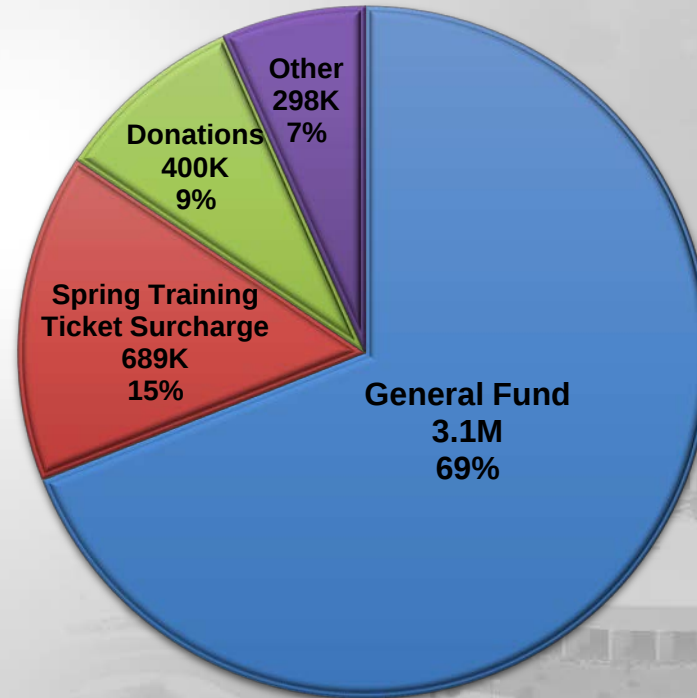
SPORTS AND TOURISM

FY2020 BUDGET PRESENTATION
FINANCE

DEPARTMENT OVERVIEW

FY19 Operating Budget

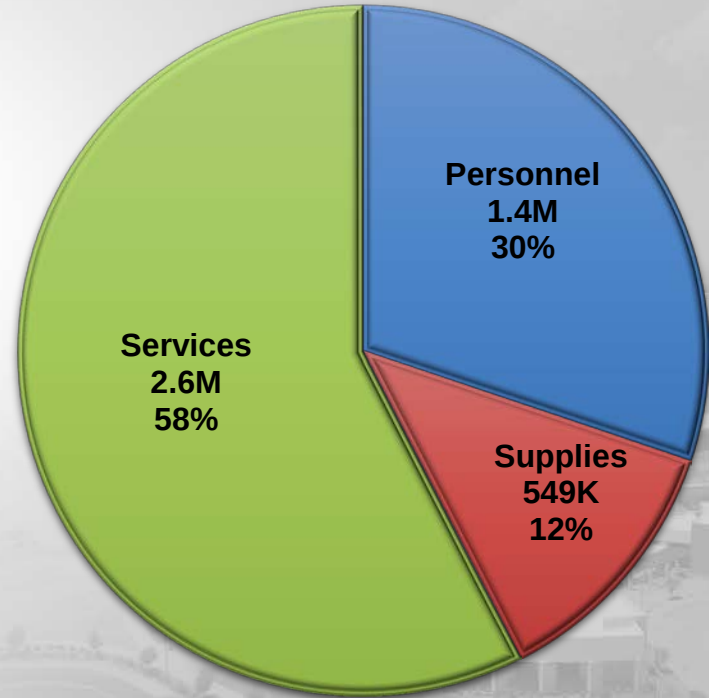
- Department Funds
 - General – 69%
 - Spring Training Ticket Surcharge – 15%
 - Donations – 9%
 - Other – 7%
 - Stadium Improvements
 - Arizona Office of Tourism
- Employees
 - 8 Full-Time
 - 9.8 Part-Time



FY19 BUDGET

All Funds

- Expenditures \$4.4M
- Revenue \$3.8M
 - Charges for Services \$2.5M
 - Spring Training Ticket Surcharge \$.7M
 - Donations \$.4M
 - Other \$.2M



FUTURE NEEDS

- Minimum Wage Increase
- Utilities Increase
- Software
- Asset Replacement - TBD

COSTS TO CONSIDER

- Explosive Detection Dog for Spring Training = \$20,000
- Sundancers volunteered 36,660 hours in 2018 saving the City over \$380K in operational cost
- Economic Impact of the Cactus League in 2018 was \$644M



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ARIZONA

QUESTIONS OR COMMENTS?

Thank You



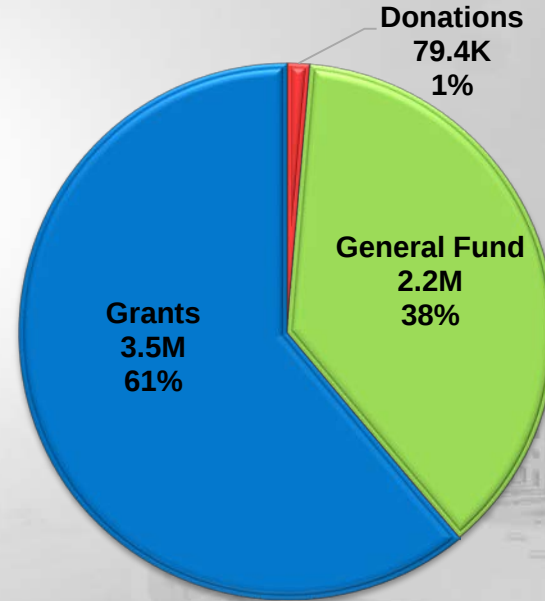
HUMAN SERVICES AND COMMUNITY VITALITY

FY2020 BUDGET PRESENTATION
FINANCE

DEPARTMENT OVERVIEW

FY19 Operating Budget

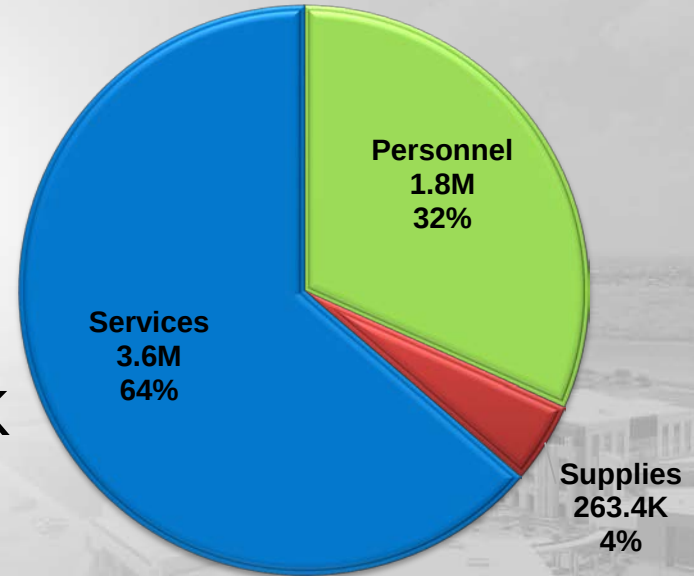
- Department Funds
 - Grants – 61%
 - General Fund – 38%
- Employees
 - 16 Full-Time
 - 6.5 Part-Time



FY19 BUDGET

All Funds

- Expenditures \$5.7M
- Revenue \$4.0M
 - Grants \$3.8M
 - Charges for Services \$64.5K
 - Donations \$60.4K



FUTURE NEEDS

- Staffing needs
- Contractual Increases
- Asset Replacement



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ARIZONA

QUESTIONS OR COMMENTS?

Thank You



CITY OF SURPRISE
Regular Council Work Session

Council Meeting Date: April 2, 2019 Contact Person: Mike Cassidy
Submitting Department: Human Svcs and Comm District: Citywide
Vitality
Staff Recommendations: None

Consent: No Regular: Yes Public Hearing: No Report/Discussion: No

Agenda Wording:

Presentation and discussion pertaining to the Surprise Youth Council's recent activities and accomplishments.

Motion:

Discussion only.

Background:

Each year as the end of the school year approaches, the Surprise Youth Council takes time to share their activities, accomplishments, and plans with the City Council.

Objective Analysis:

N/A

Policy Compliant:

This presentation is compliant with City and Council policies.

Financial Impact:

N/A

Budget Impact:

None

FTE Impact:

None

ATTACHMENTS:

1. Presentation to Council 2019
-



Surprise Youth Services Update

April 2, 2019

New Programs

Surprise Teen Court

in partnership with Maricopa County Juvenile Probation Department

- 15 local teens
- 19 juvenile cases facilitated
- 270 hours of service and skill development



New Programs

College Readiness Summit/Scholarship

- 40 high school seniors
- 160 hours of skill development; financial literacy, wellness, time management, goal setting, etc.
- \$7,000 in scholarship awards distributed



Recurring Programs

Surprise Literacy Challenge

- 2,500 students across 11 schools
- 3,658 hours of literacy skill building
- Awards and winning classes





Recurring Programs

Student Job Fair

- 150 number of students across four schools
- 600 hours of skill building; resume building, personal elevator speech, interview skills
- 15 employers

Recurring Programs

City Court Academy

in partnership with Surprise City Court

- 16 local teens
- 290 hours of job knowledge training and skill building
- Mock trial and AZ Supreme Court





Recurring Programs

Early Civic Engagement Initiative

- 170 students
- 170 hours of civic education and skill building

Athlete of the Month

- 132 students across four schools
- DUSD partnership



Upcoming Programs

Summer Youth Employment Program

- 25 Surprise teens
- 6 week paid internship at COS
- Workforce development training



Upcoming Programs

Entrepreneurial Boot Camp

in partnership with Economic Development

- 20 local teens
- 1-week crash course in product development, business modeling, finance, marketing, and public speaking



Year to Date Numbers

Number of youth served 1,313

Volunteer hours facilitated 682

Hours of skill building 2,387



Surprise Youth Council

New member induction, May 2018



The SYC welcomed 11 new members this year to reach full capacity of 30 total members.



Leadership

Everyday leadership skills developed through project planning and completion.



Leadership

Conferences:

- Arizona League of Cities and Towns – Oro Valley, AZ



Leadership

Conferences:

- National League of Cities (NLC) – Los Angeles, Ca



Community Events

Zombie Compound at G.A.I.N. Night

- 50 teen volunteers
- Over 400 people experienced this year's Zombie Compound



Community Events – Level 4



Community Events – Level 4



Service Projects

LOVE OUR SCHOOLS DAY

- West Point Elementary
- 29 volunteers



VETERAN'S DAY PARADE



Service Projects

DR. MARTIN LUTHER KING, JR. DAY OF SERVICE & CELEBRATION

- Built a Community Garden space in the Original Town Site



WELLNESS

- Mental Health Awareness and de-stigmatization campaign
- Public Service Announcement
- “Willow Crew” - healthy dating relationships

SYMPTOMS

- Anxiety**
Feeling restless
Prolonged irrational fears
Difficulty concentrating
Having muscle tension
Can't sleep
- Depression**
Trouble sleeping
Lost interest in favorite activities
Change in appetite
Prolonged sadness
- Bipolar**
Uncharacteristic anger and aggression
Easy tearfulness
Frequent sadness
Impulsive behavior
Moodiness
- Eating Disorders**
Dramatic weight loss
Preoccupation with dieting
Refusal to eat certain foods
Avoiding mealtimes
Exercising excessively

If these symptoms are present consider reaching out to a medical professional. Do not use information on this flyer in place of a professional diagnosis.

Your Mental Health Matters.

DESTIGMATIZING MENTAL ILLNESS IS AN ONGOING FIGHT, BUT YOU CAN HELP

Stigma can prevent you from making relationships with those around you.

Stigma can prevent you from wanting to seek help. Although it might seem like jokes are harmless fun, it's not that simple. Even the little things can reinforce stigma. Stereotypes of the mentally ill in media and casual conversation reinforce the stigma on many mental illnesses.

WHAT YOU CAN DO

LISTEN, look to support, not cure

SHARE YOUR FEELINGS, let them know they are not alone

HELP THEM, let them know of resources or encourage them to talk to a trusted adult

Teen Lifeline (teen counselors) between 3-9 PM:
602-248-TEEN

24 Hour Hotline (adult counselors): 310-855-4673

SURPRISE YOUTH

hosa Arizona health professionals

All information and recommendations provided by the Mayo Clinic



Cultural Awareness

We value:

- Culture
- Identity
- Experience
- Community
- Unity



Testimonials



SURPRISE COUNCIL YOUTH





QUESTIONS OR COMMENTS?

Thank You