



# COUNCIL MINUTES

April 1, 2024

The City Council of the City of Mesa met in a Study Session in the lower-level meeting room of the Council Chambers, 57 East 1st Street, on April 1, 2024, at 4:45 p.m.

## COUNCIL PRESENT

John Giles  
Francisco Heredia  
Jennifer Duff  
Mark Freeman  
Scott Somers\*  
Julie Spilsbury

## COUNCIL ABSENT

Alicia Goforth

## OFFICERS PRESENT

Christopher Brady  
Holly Moseley  
Jim Smith

(\*Participated in the meeting through the use of video conference equipment.)

Mayor Giles conducted a roll call.

Mayor Giles excused Councilmember Goforth from the entire meeting.

### 1. Review and discuss items on the agenda for the April 1, 2024, Regular Council meeting.

All of the items on the agenda were reviewed among Council and staff and the following was noted:

Conflict of interest: None

Items removed from the consent agenda: 5-c

### 2-a. Hear a presentation, discuss, and provide direction on the Parks, Recreation and Community Facilities Department budget.

Parks, Recreation, and Community Facilities (PRCF) Director Andrea Moore displayed a PowerPoint presentation. **(See Attachment 1)**

Ms. Moore reminded Council of the PRCF's mission statement and commitment to the community. (See Page 2 of Attachment 1)

Ms. Moore discussed the performance measures of all residents having a park available within a 10-minute walk, which includes City facilities and parks inside of Homeowners Associations (HOA). She emphasized that 95% of residents are within a 10-minute walk to a park, and PRCF continues to evolve the park system to provide a more complete service level for recreation. (See Page 3 of Attachment 1)

In response to a question posed by Councilmember Duff, Ms. Moore explained staff does not consider the amount of density when considering park ratios, but rather types of amenities, as well as seeking to provide residents with access to a level of diversity and activity.

Ms. Moore remarked that the City values the HOAs that provide park facilities to their communities. She commented that the City analyzes where the HOA facilities are located, who has access to them, and whether a City facility is needed to bridge the gap.

City Manager Christopher Brady added that County islands are not part of the City of Mesa (COM) and are not included in the metrics. He mentioned that Mesa residents benefit from the County parks, but those parks are not within walking distance.

Ms. Moore stated that County parks and the Tonto National Forest are significant resources for Mesa.

In response to multiple questions from Mayor Giles, Ms. Moore stated that there are a total of 1,415 parks made up of 1,200 recreational sites from HOAs and 215 City parks. She noted that open turf basins are included as recreation amenities, as well as parks that have playgrounds and ramadas. She mentioned that the COM has five indoor recreation centers that are climate controlled.

Ms. Moore discussed the metrics for the Recreation programs reflecting the number of participants and growth annually, as well as the larger recreation facilities that attract crowds for spectating. She reported that Mesa has an annual combined reach of 1.2 million people who either participate in the City's programs or attend an event at one of the City's facilities. (See Pages 4 and 5 of Attachment 1)

In response to questions from Councilmembers, Ms. Moore explained that the City was not able to offer as many recreation programs for youth/adult sports in 2023 due to staff turnover and a lack of marketing. She stated the numbers are increasing in 2024; and during the spring and summer months, the City experiences the highest number of participants. She indicated, based on the salary adjustments, the City is now very competitive regarding recruitment and is fully staffed for the summer.

Ms. Moore provided an overview of the number of special events that have occurred since November of 2022. She reported that the demand is increasing, and she expects the fiscal year to conclude with approximately 280 events. (See Page 6 of Attachment 1)

Ms. Moore discussed the work plan for Fiscal Year (FY) 2024, which focuses on asset management. She shared that bids are due next week for a consultant who will conduct the Convention Center strategic planning process. (See Page 7 of Attachment 1)

In response to a question posed by Mayor Giles, Ms. Moore answered that Mesa Public Schools (MPS) turned over the youth basketball programs to the City of Mesa (COM) to operate; although, some gym sites are still located at school sites, while others remain at recreation centers.

Ms. Moore reported on the expenditure and revenue summary and stated that the City is experiencing outstanding participation and increases in the program utilization for PRCF. She explained that as a result of MPS not being able to fund the utilities for the pools, the City is researching ways for MPS to cover only the costs associated with their programs. She indicated that the City is taking over utilities as of July 1, 2024, which reflects the increase of \$3.7 million between FY24 year-end estimate compared to the FY25 proposed budget. She added the City has shifted some of its funding capacity between resource management and recreation, which resulted in a decrease in resource management from \$30.9 million to \$29.2 million after analyzing the best use of resources. (See Page 8 of Attachment 1)

Ms. Moore summarized the facilities maintenance expenditures and indicated the difference in contracted services and landscaping from FY24 year-end estimate compared to FY25 proposed budget was the result of a \$2.75 million shortfall for several years in the operating budget pertaining to facility maintenance dealing with project funding. She mentioned that the amount has been adjusted to cover the contracted services, while ensuring adequate funding to maintain facilities and fully fund the City's infrastructure replacement program. (See Page 9 of Attachment 1)

Ms. Moore provided an overview of the proposed budget adjustment for the Adaptive program. She explained that the increase in staffing is to provide more inclusive services, primarily sign language interpreters for participants who require additional support for mainstream programs, as well as additional staff to complete required grant paperwork. (See Page 10 of Attachment 1)

Ms. Moore reported that as a result of an increase in the volume of requests for special events, a reclassification of a part-time staff person to a full-time position is requested. (See Page 11 of Attachment 1)

Ms. Moore outlined the budget adjustments for the Aquatics program change with MPS. She stated that MPS does not have a funding source to cover pool utilities, which has been the arrangement since the mid-1980s, where MPS would cover utilities and the COM would oversee maintenance and programming. She highlighted the terms of the Intergovernmental Agreement (IGA) with MPS. (See Page 12 of Attachment 1)

In response to a question from Mayor Giles, Ms. Moore explained that the City will charge a lower rate for youth-based sports, less cost recovery, and a higher rate for adult-based sports. She indicated that the City will continue to charge a heat fee to warm the pool in the winter months, which is included in the lane rental fee.

In response to a question posed by Vice Mayor Heredia, Ms. Moore advised that the City has always operated pool programming, with the exception of physical education (PE) classes for schools.

Ms. Moore stated that MPS had conflicts with the state funding received since that funding is intended for the student body and not the general public. She mentioned that the City is trying to ensure that the public continues to have access to pools and the school district can continue to

provide its programming. She anticipates that the City will provide additional swim lap times and fitness programs, similar to water aerobics during the school day if the schools are not utilizing the pool for other classes.

In response to a question posed by Vice Mayor Heredia, Ms. Moore reported that in 2017 the schools took over scheduling grass field uses, and the City owned the lights. She indicated the IGA update transfers ownership of the lights to the school district as well, and that will fall completely under their purview to schedule and charge for those uses. She advised that if the school district needs to hold a tournament at Hohokam Stadium, then the City has a fee structure in place.

In response to multiple questions from Councilmember Duff, Ms. Moore replied that a permit for a special event cannot be issued until 20 days prior to the event. She reported that staff requests organizers to contact the Special Events Office at least 90 days prior to an event for a pre-application meeting to notify staff of upcoming events. She emphasized the Special Events Office is adequately staffed and staff members are an advocate for organizers to discuss expectations, the review process, and ensure sufficient time for the process to be completed.

Councilmember Duff suggested staff explore ways to streamline the process for a quicker turnaround.

Mr. Brady shared that staff handles all special events across the entire city, not just Downtown Mesa, and that the Downtown Mesa Association (DMA) is a good partner.

Ms. Moore reported the revenue generated by Mesa's Tennis and Pickleball Center has exploded, as has the popularity of reserving courts. She commented that some of the revenue will be used to offset additional programming on the new pickleball courts that opened at Gene Autry Park, as well as to replace equipment due to heavy usage. (See Page 13 of Attachment 1)

In response to a question posed by Councilmember Freeman, Mr. Brady explained that MPS will be billed per usage for their programming, whether for their swim teams or PE classes, otherwise the COM will bear the cost, providing an opportunity for the COM to utilize the pool during times when MPS is not programming.

In response to multiple questions from Councilmember Spilsbury, Ms. Moore replied that the amount agreed upon in the IGA will be adjusted for inflation only and is based on the sports teams in 2022. She added if MPS changes its programming, the IGA would need to be revised.

Ms. Moore discussed the operating budget adjustments for facilities maintenance to maintain the City's infrastructure funding for equipment replacement, and to continue to fully fund the services that are offered. She emphasized that the \$2.75 million will help stabilize the budget through improved planning to determine the infrastructure replacement. She explained that the City is watching for building additions that become available. She mentioned in the past year, approximately 500,000 square feet of building space has become available either as a change in use or an addition to vertical assets. She noted the assets require ongoing operation and maintenance dollars to keep the asset functioning and to provide the contracted services. (See Page 15 of Attachment 1)

In response to a question from Councilmember Freeman, Ms. Moore answered that the COM operates approximately 500 sites, 2,000 acres of land, and seven million square feet of space.

In response to a question posed by Mayor Giles, Ms. Moore indicated the City is evaluating non-functional turf reduction around City buildings. She advised that the City has active projects to reduce turf around the municipal building and in landscape areas, which are funded through Central Arizona Project (CAP).

Mr. Brady added that over time, as the City converts certain areas to non-functional turf, there will be savings by reducing landscaping and utility costs, which will have a significant impact on facility costs.

Mayor Giles thanked staff for the presentation.

2-b. Hear a presentation, discuss, and provide direction on the Code Compliance Department budget.

Code Compliance Director Corina Moreno displayed a PowerPoint presentation. (**See Attachment 2**)

Ms. Moreno stated Code Compliance's public purpose of strengthening communities through education, voluntary compliance, and engaging communities. She identified the top three priorities and objectives of the Code Compliance Department. (See Pages 2 and 3 of Attachment 2)

Ms. Moreno presented a chart illustrating that voluntary compliance cases have remained steady at 80%. She indicated that staff's focus is on voluntary compliance rather than enforcement and staff is always seeking ways to expand voluntary compliance. (See Page 4 of Attachment 2)

Ms. Moreno advised that the current target response time is three business days, and the City advertises a response time of three-to-five business days. She mentioned that the City is committed to responding to complaints as quickly as possible. She described that the response time begins at the time a complaint is received, then staff investigates and responds to the complaint. (See Page 5 of Attachment 2)

Ms. Moreno advised that to ensure that cases are handled fairly, compliance officers examine the surrounding area within the vicinity of the complaint for similar types of violations.

In response to a question posed by Councilmember Freeman, Ms. Moreno stated that staff is seeking to improve their communication with residents; however, some complainants do not utilize the City's portal and provide their email address to automatically receive updates as the City progresses through the case. She added that some complainants do not indicate they would like to be notified of the initial contact or progression of the case.

Councilmember Freeman suggested responding to complainants to inform them that a case is being investigated.

Ms. Moreno presented images of the Team Up to Clean Up project, describing that neighborhoods are identified in need of cleanup and the teams work together to help clean up between 200 to 250 homes in one morning. She described partnerships with the Mesa Police Department recruits,

Neighborhood Services and volunteers, including Boy Scouts and church groups. She mentioned the focus of community engagement and seeking to increase the Team Up to Clean Up projects in Mesa's neighborhoods this next fiscal year. (See Page 6 of Attachment 2)

Ms. Moreno shared images and described the Emergency Abatement program, which is mostly residential properties that the City has exhausted all resources to gain compliance. (See Page 7 of Attachment 2)

Ms. Moreno summarized the Code Compliance expenditures. She mentioned that the majority of the expenditures for FY23/24 is for fleet and personnel costs, and the increase in the FY24/25 proposed budget is due to the addition of two full-time employees and the replacement of aging trucks. (See Page 8 of Attachment 2)

Ms. Moreno stated that Code Compliance identified some reductions such as reducing the use of process servers to serve citations. She highlighted the special program funding source from a home warranty service company that the City receives royalties from for the use of the City's logo in advertisements. She discussed the use of expenses to offset the General Fund (GF), as well as the shifting and dedicating funds that have been granted for community outreach and partnering up with the Public Information Officer's (PIO) office. She indicated all the fleet maintenance costs from the GF will be shifted to the special program funding. (See Page 9 of Attachment 2)

Mr. Brady explained the details of the agreement with the home service warranty company that the City entered into 12 years ago, which was endorsed by the National League of Cities. He emphasized that the program is well utilized by residents who are satisfied with the service and the use of local plumbers. He indicated that the funds generated from the fees of the Service Line Warranty Group have been used to offset expenses for Code Compliance, such as fleet maintenance and vehicle purchase, rather than utilizing the GF.

Ms. Moreno provided an overview of the goals for a 12-month education campaign to the public and stated that the Code Compliance Office will partner with the PIO's office. She explained that the goal of the project is to be more proactive in outreach to the citizens of Mesa to prevent violations, increase voluntary compliance, and promote code compliance in a positive way. She reported that some of the special funding will be utilized to support these goals and reviewed the three different approaches for the campaign. (See Pages 10 and 11 of Attachment 2)

Ms. Moreno commented that part of the proposed budget adjustment will be used to hire an Administrative Support Assistant II, as the Code Compliance Department only has one Administrative Support for 15 Code Compliance Officers and other personnel. She reviewed the budget adjustment summary. (See Pages 12 and 13 of Attachment 2)

Mayor Giles thanked staff for the presentation.

3. Acknowledge receipt of minutes of various boards and committees.

3-a. Public Safety Committee meeting held on February 29, 2024.

It was moved by Councilmember Spilsbury, seconded by Vice Mayor Heredia, that receipt of the above-listed minutes be acknowledged.

Upon tabulation of votes, it showed:

AYES – Giles–Heredia–Duff–Freeman–Somers–Spilsbury  
NAYS – None  
ABSENT – Goforth

Mayor Giles declared the motion carried unanimously by those present.

4. Current events summary including meetings and conferences attended.

Mayor Giles and Councilmembers highlighted the events, meetings and conferences recently attended.

5. Scheduling of meetings.

City Manager Christopher Brady stated that the schedule of meetings is as follows:

Thursday, April 4, 2024, 7:30 a.m. – Study Session

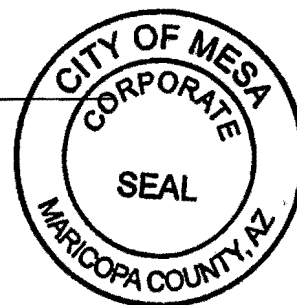
Thursday, April 4, 2024, 8:00 a.m. – Audit, Finance and Enterprise Committee

6. Adjournment.

Without objection, the Study Session adjourned at 6:05 p.m.

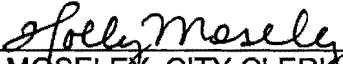
ATTEST:

  
\_\_\_\_\_  
JOHN GILES, MAYOR



  
\_\_\_\_\_  
HOLLY MOSELEY, CITY CLERK

I hereby certify that the foregoing minutes are a true and correct copy of the minutes of the Study Session of the City Council of Mesa, Arizona, held on the 1<sup>st</sup> day of April 2024. I further certify that the meeting was duly called and held and that a quorum was present.

  
\_\_\_\_\_  
HOLLY MOSELEY, CITY CLERK

lr  
(Attachments – 2)

# Parks, Recreation and Community

## Facilities

April 1, 2024

Andrea Moore, PRCF Director

Fiscal Year 2024/2025



# Public Purpose



## MISSION

We contribute to a healthy and vibrant community by providing exceptional experiences and services to those who live, work and play in Mesa.

## COMMITMENT

Being responsible stewards of parklands, facilities, and finances, and transparent in how we manage these resources.

Providing safe spaces and places for people to enjoy and recreate.

Working together to focus on services that meet the ever-changing needs of our community.



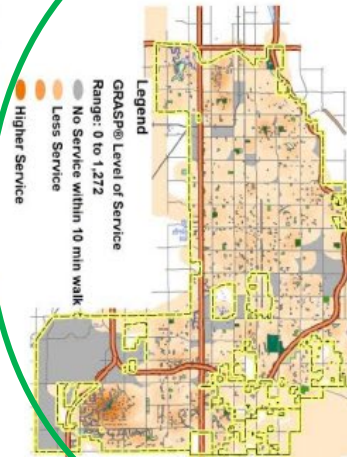
# 1-minute Walk to a Park Access

Sa, Arizona

Walkable LOS  
 -Mesa Only



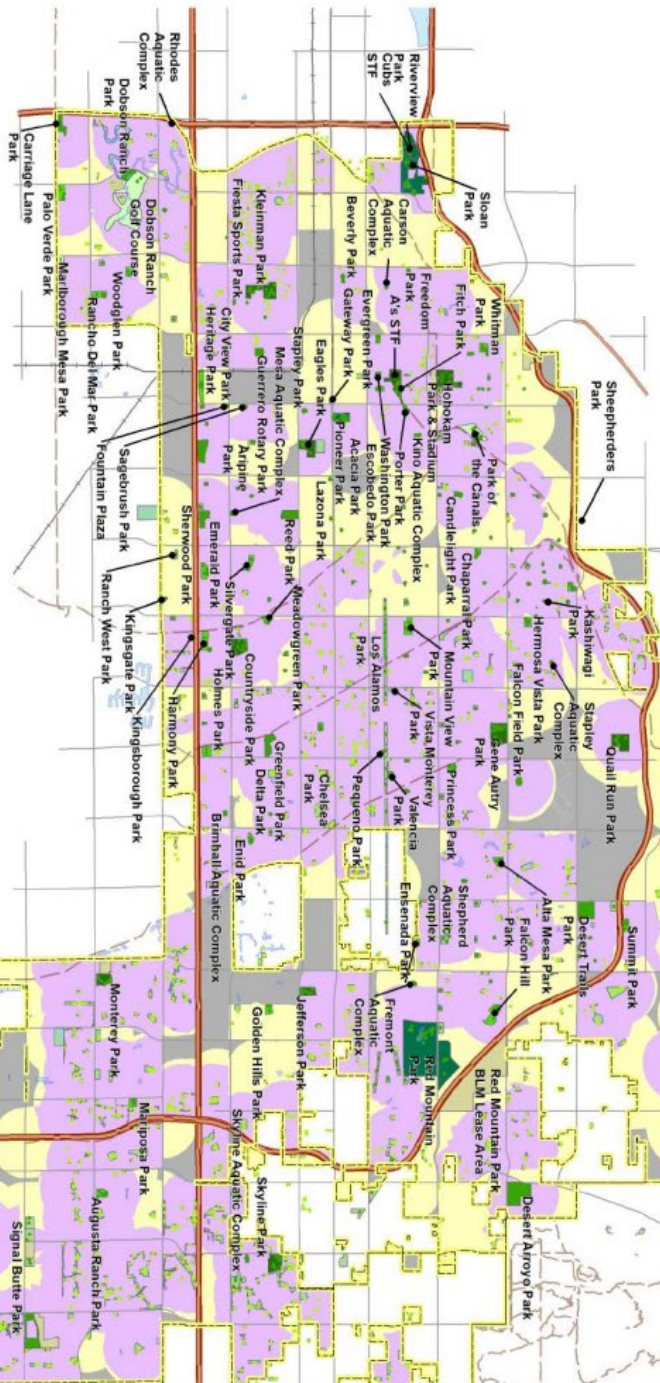
Walkable LOS  
 -All Providers



Gap Analysis  
 -Mesa Only



Gap Analysis  
 -All Providers



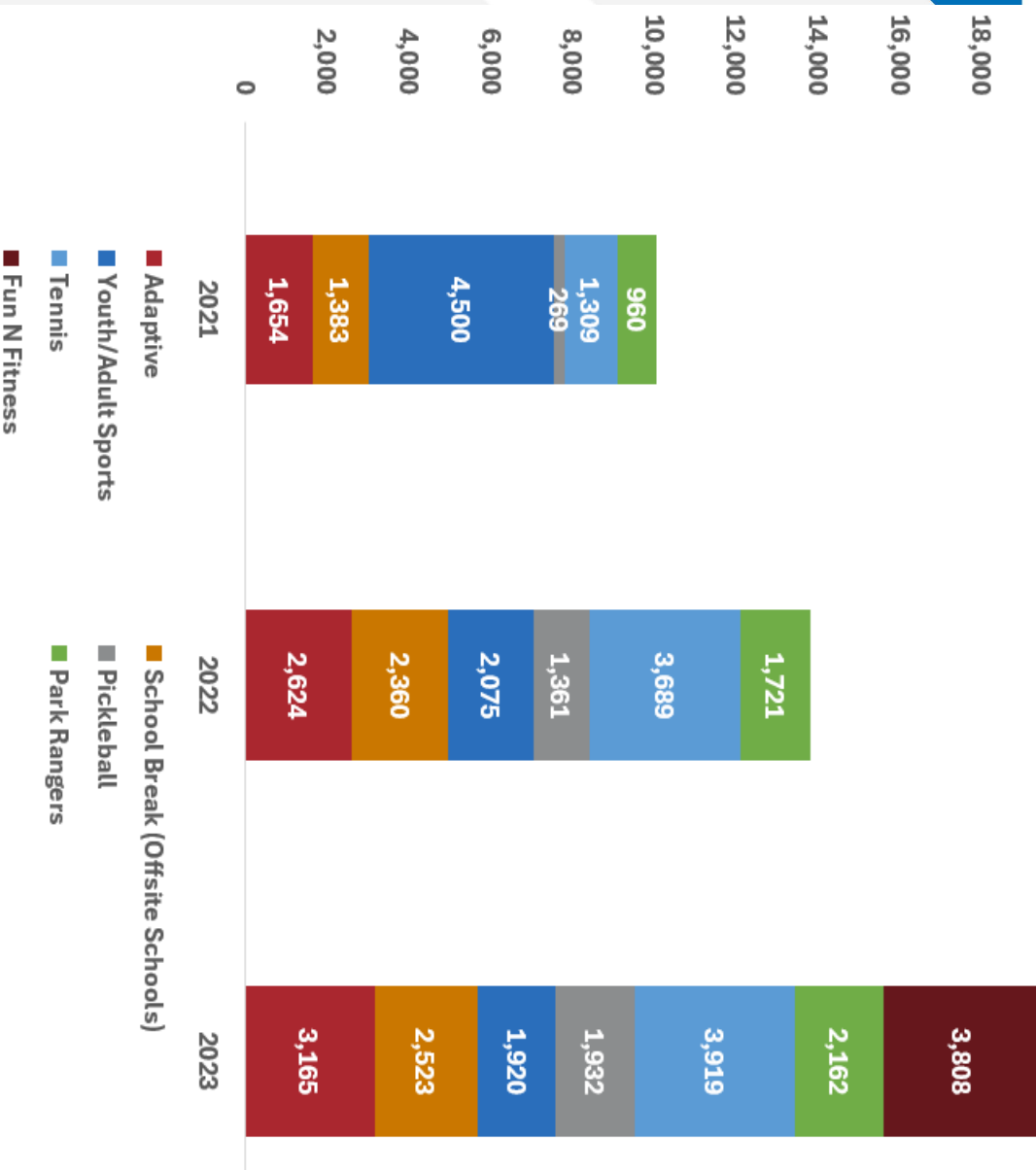
Legend - Main Map  
 Walkable Gap Analysis  
 -All Providers



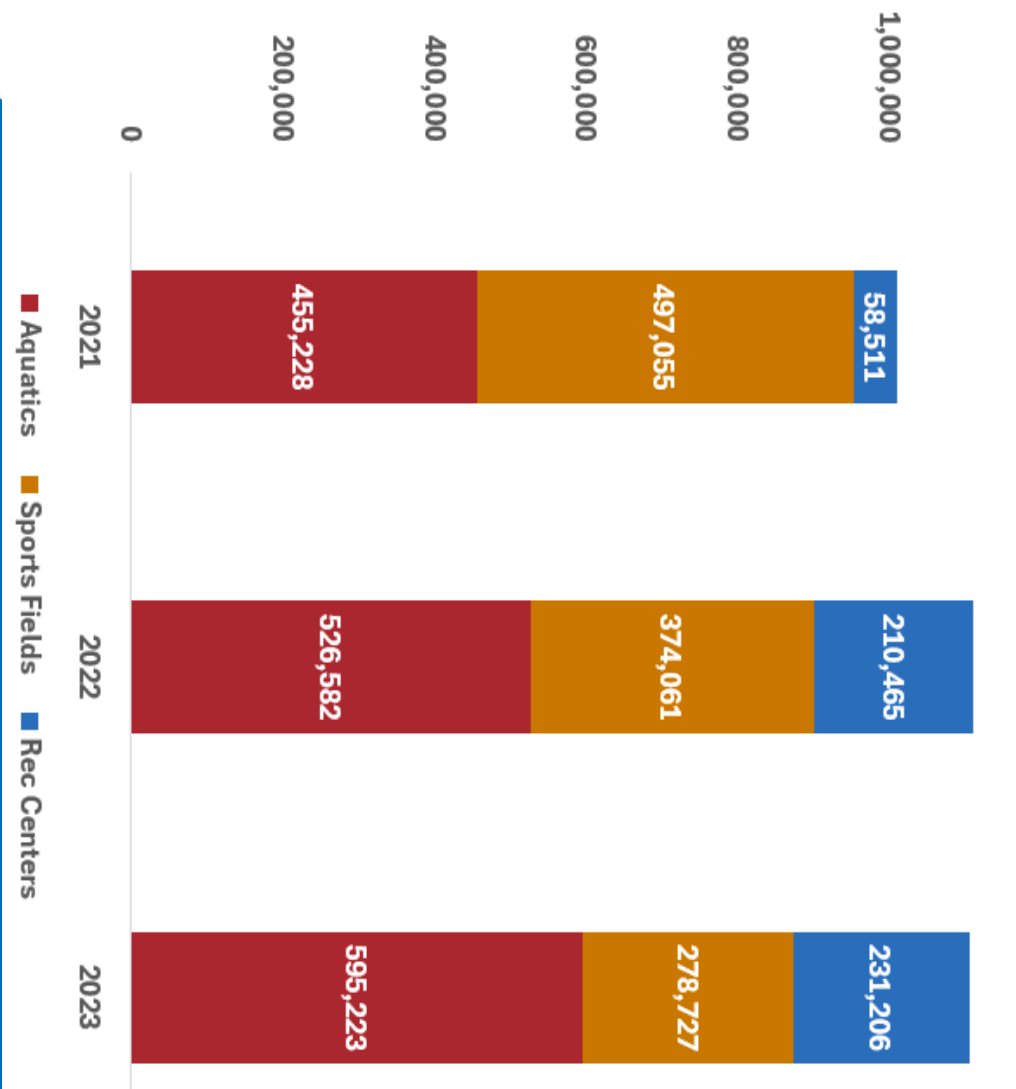
# Recreation Program Reach: Calendar Year



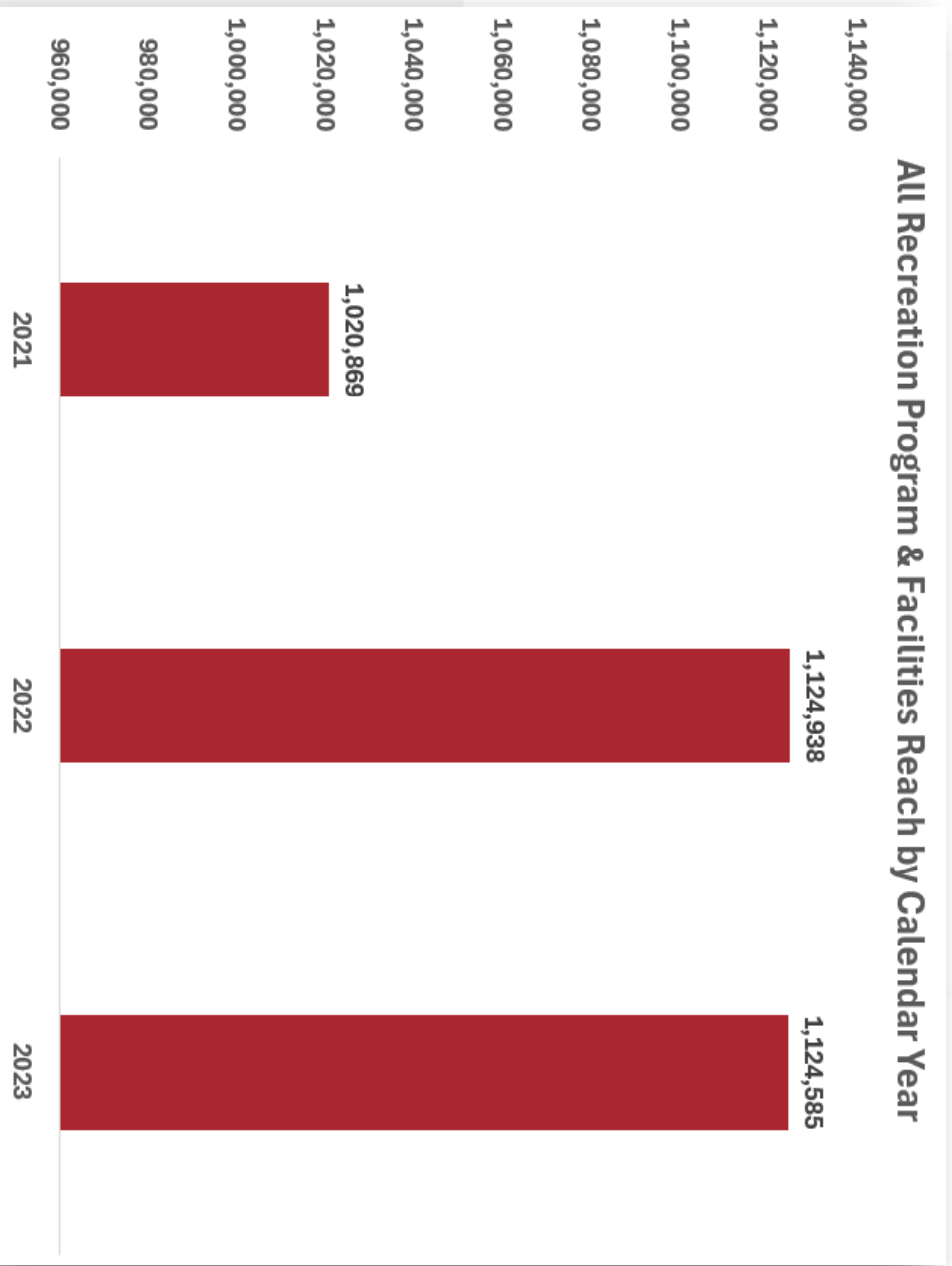
Program Reach by Calendar Year  
 Recreation Programs



Program Reach by Calendar Year  
 Recreation Facilities

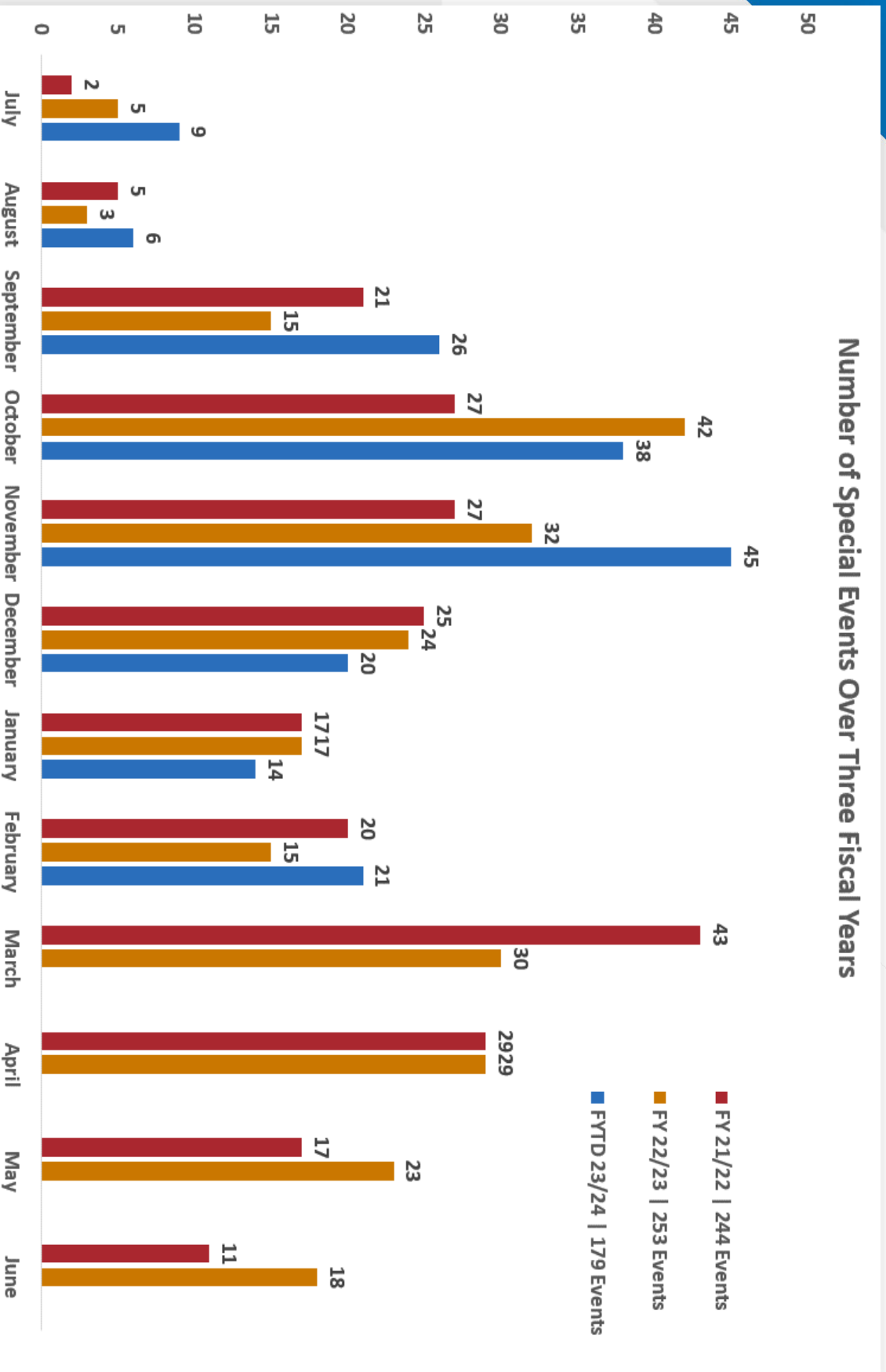


# Combined Total Program Reach: Calendar Year



# Number of Special Events

Number of Special Events Over Three Fiscal Years

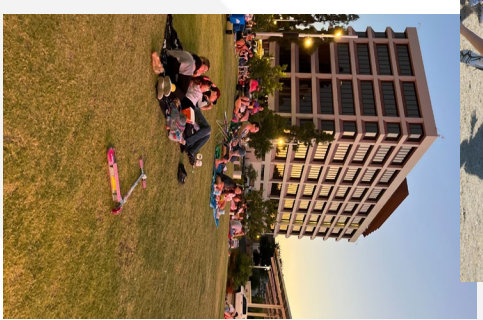
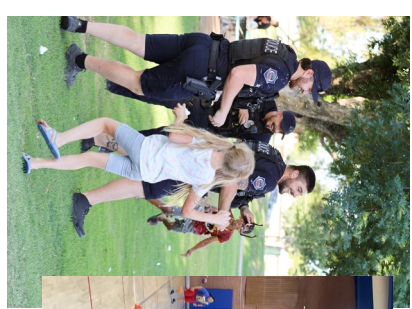


# Priorities/Objectives



## FY 2024 Work Plan

- Asset Planning Tool
- Assets Inventory Collection and Cityworks work ordering
- Feasibility studies and scope development for potential 2024 Bond program
- Examine Affiliated Youth Groups eligibility, fees & charges, benefits
- Recreation plan program assessments
- Convention Center strategic planning
- Fees & Charges/Cost Recovery updates
- Updated IGA with Mesa Public Schools



## Recreation and Commercial Facilities Expenditure and Revenue Summary



	FY 22/23	FY 23/24	FY 23/24	FY 24/25
	Year End Actuals	Revised Budget	Year End Estimate	Proposed Budget
<b>Expenditures</b>				
Commercial	\$ 7.5	\$ 7.6	\$ 6.4	\$ 7.5
Recreation	\$ 10.7	\$ 10.4	\$ 10.1	\$ 13.8
Resource Management	\$ 24.0	\$ 30.7	\$ 30.9	\$ 29.2
<b>Expenditures Total</b>	<b>\$ 42.2</b>	<b>\$ 48.7</b>	<b>\$ 47.4</b>	<b>\$ 50.5</b>
<b>Revenues</b>				
Commercial	\$ 8.5	\$ 6.4	\$ 7.0	\$ 8.1
Recreation	\$ 3.9	\$ 4.3	\$ 4.2	\$ 5.5
Resource Management	\$ 1.2	\$ 1.7	\$ 1.9	\$ 1.7
<b>Revenues Total</b>	<b>\$ 13.6</b>	<b>\$ 12.4</b>	<b>\$ 13.1</b>	<b>\$ 15.3</b>

Figures in millions rounded

# Facilities Maintenance Expenditure Summary



	FY 22/23	FY 23/24	FY 23/24	FY 24/25
	Year End Actuals	Revised Budget	Year End Estimate	Proposed Budget
<b>Facilities Maintenance</b>				
District Cooling	\$ 1.0	\$ 0.9	\$ 1.0	\$ 0.9
Facilities Maintenance	\$ 8.3	\$ 15.1	\$ 15.0	\$ 15.1
Contracted Services	\$ 2.8	\$ 2.5	\$ 2.5	\$ 3.7
Landscaping	\$ 2.2	\$ 1.4	\$ 1.2	\$ 2.4
<b>Expenditures Total</b>	<b>\$ 14.3</b>	<b>\$ 19.9</b>	<b>\$ 19.7</b>	<b>\$ 22.1</b>

Figures in millions rounded



# Budget Adjustment



## Inclusion - Adaptive Program

FTE	One-Time Expenditure	Ongoing Expenditure
1.8	\$ 2,100	\$ 230,785

- Increase staffing to manage program inclusion requests for participants with diverse abilities - 0.8 FTE Recreation Specialist addition.
- Increase budget by \$53,000 to provide interpreters, etc. for inclusion services.
- Increase staffing to meet Arizona Department of Developmental Disabilities grant requirements for qualified families receiving funding for program participation - 1.0 FTE Recreation Programmer addition.



# Budget Adjustment



## Special Events Staffing

FTE	Ongoing Expenditure	Ongoing Revenue
0.4	\$ 34,140	\$ 36,697



- Increase staffing to respond to more Special Event License requests – Reclassify Recreation Specialist to Full-Time.



# Budget Adjustment

## Aquatics – Mesa Public School IGA

One-Time Expenditure	Ongoing Expenditure	Initial Year Revenue
\$ 385,000	\$ 1,575,000	\$ 1,000,000



Neighborhoods & Placemaking

Restructure agreement for City aquatics facilities on Mesa Public Schools campuses in response to lack of funding available from school district for community uses

- Transfer pool utilities to City of Mesa responsibility.
- Continue City of Mesa responsibility for pool maintenance and programming.
- Transfer heated pool boilers to City of Mesa responsibility.
- Phase Mesa Public Schools charges for pools to reach \$280,000 fee for high school aquatics sports by FY 2029. In 2022, the MPS analysis showed pool utilities totaling \$1.3 million. Year 1 (7/1/24-6/30/25) MPS reimbursement will be \$1 million. Any other District usage of the pools will be billed.



Budget request includes funding for one-time cost for rekeying and pool cover replacements.

# Budget Adjustment

## Tennis & Pickleball Center

Ongoing Expenditure	Ongoing Revenue
\$ 200,000	\$ 200,000



Neighborhoods & Placemaking

Increase Mesa Tennis & Pickleball Center (MTPC) baseline budget by \$200,000 based on increased revenue for:

- Programming on the pickleball courts.
- Equipment and yearly maintenance based on the high volume of court use.



# 4/25 Budget Adjustment Summary Parks Recreation



Adjustment	FTE	One-Time Expenditure	Ongoing Expenditure	One-Time Revenue	Ongoing Revenue
<u>Inclusion - Adaptive Program</u>	1.8	\$ 2,100	\$ 230,785		
<u>Special Events Staffing</u>	0.4		\$ 34,140		\$ 36,697
<u>Aquatics - MPS IGA</u>	0	\$ 385,000	\$ 1,575,000	\$ 1,000,000	
<u>Tennis &amp; Pickleball Center</u>	0		\$ 200,000		\$ 200,000
<b>Total</b>	<b>2.2</b>	<b>\$ 387,100</b>	<b>\$ 2,039,925</b>	<b>\$ 1,000,000</b>	<b>\$ 236,697</b>



# Budget Adjustment - Facilities Maintenance



## Facilities Operations and Maintenance Baseline Budget Adjustment

Ongoing

\$ 2,750,000

Additional budget to address the increases in service contracts for the custodial, landscaping, and preventative maintenance requirements throughout all City buildings. In previous years, budget shortages were covered from the Lifecycle Replacement Program resulting in more deferred maintenance, and lifecycle replacement needs not being met.

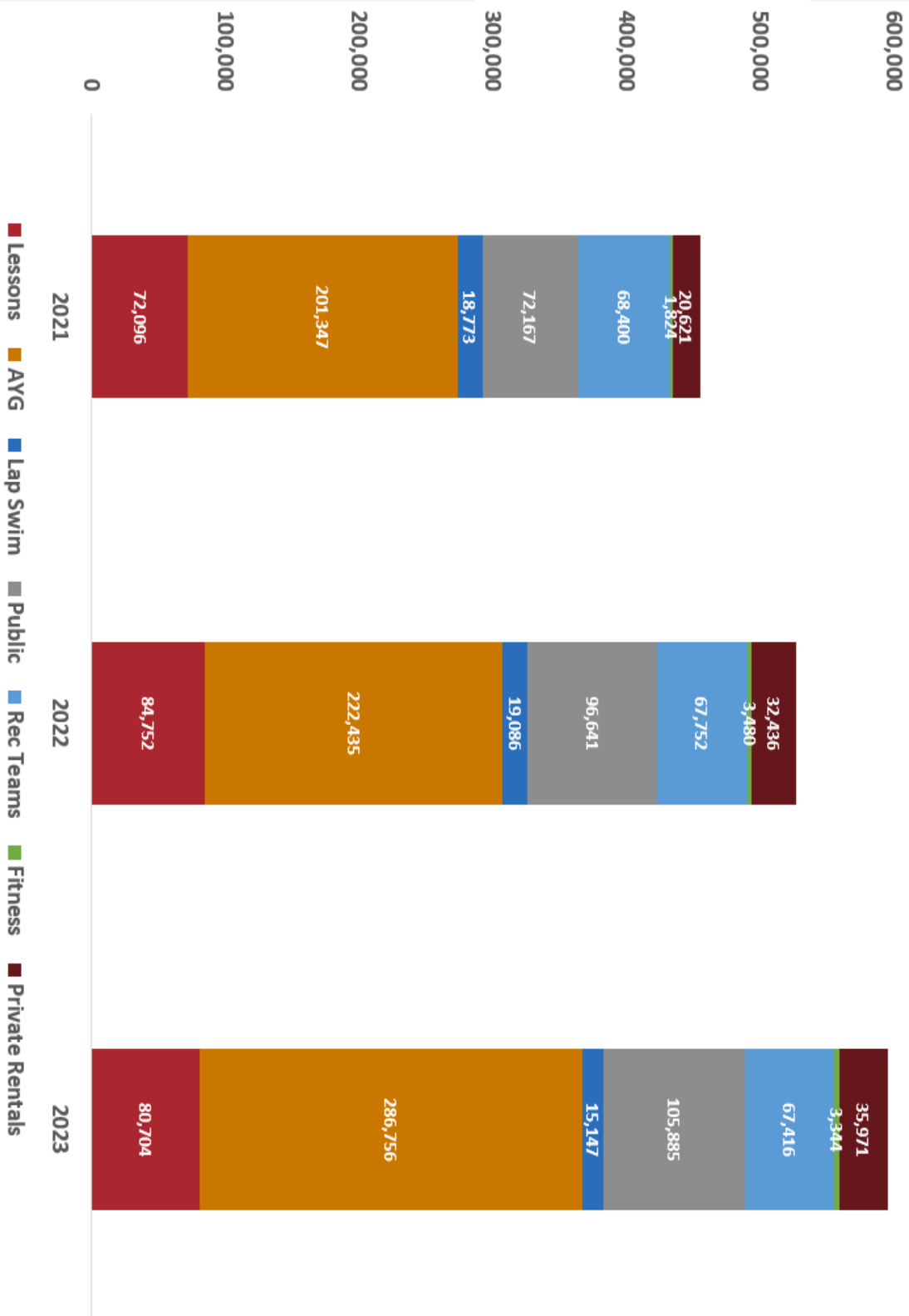


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# Aquatics Attendance

Total Aquatics Participation by Calendar Year



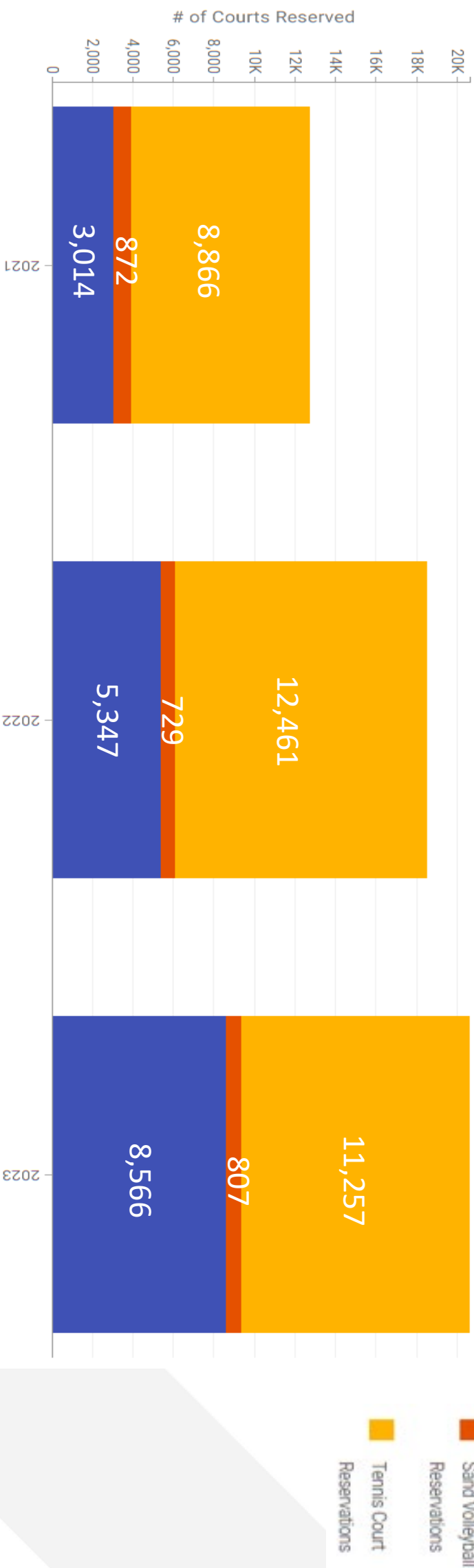


# PC Court Rentals by Year



## Annual Total Reservation by Court Type (Tennis, Pickleball & Volleyball)

Total # of Tennis, Pickleball & Volleyball Court Reservations at Mesa Tennis Pickleball Center (MPTC) & Kleinman Park by Calendar Year



# Code Compliance

April 1, 2024

Corina Moreno, Code Compliance Director

Fiscal Year 2024/25

## Public Purpose

To preserve, strengthen, and maintain the integrity of our community and neighborhoods by means of education, voluntary compliance, and community engagement.

# Strategies/Objectives



## Ensure Code Compliance

Increase voluntary compliance through community education and outreach.

Increase proactive code compliance from officers

Reduce complaints response time

## Community Engagement

Community education

Social media education

Team Up to Cleanup events

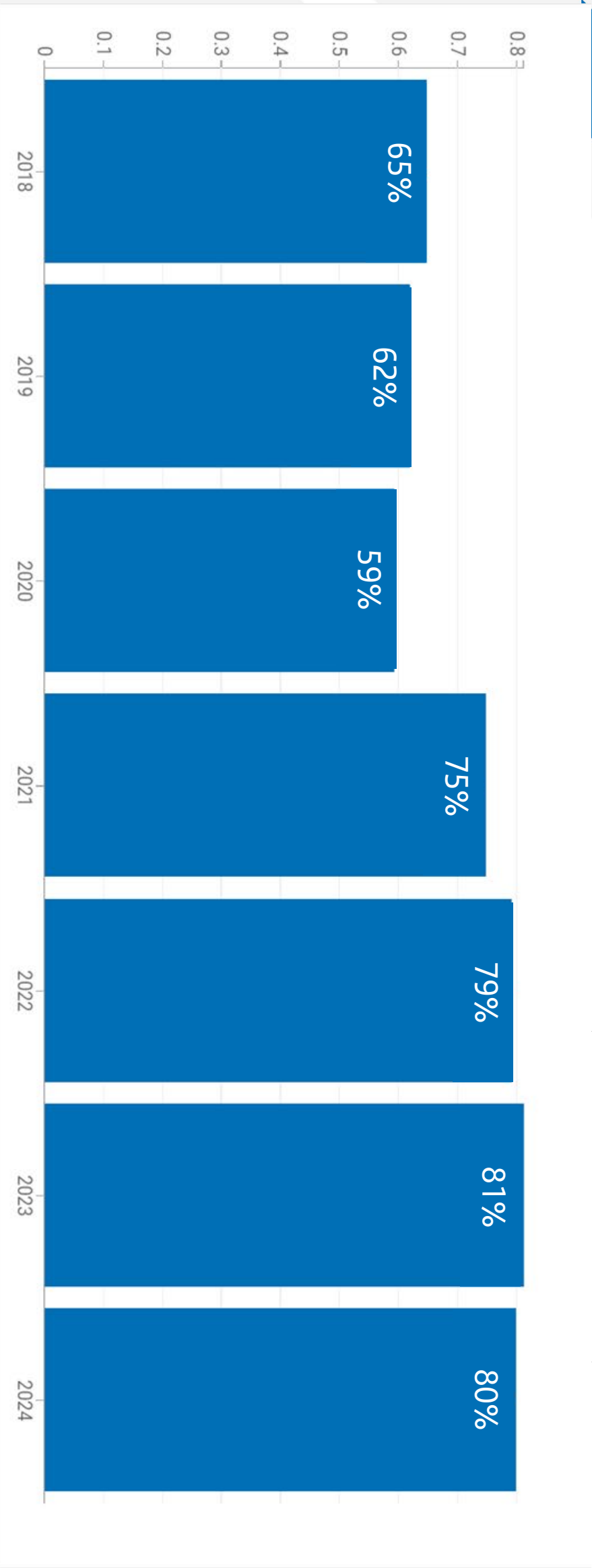
## Employee Engagement

Implement employee training and Train the Trainer program

Activities: employee potluck, bake-off competition, white elephant

Team building exercises

## Code Compliance: Code Case Voluntary Compliance



# Code Compliance: Response Time to Code Complaints



## Code Compliance - Complaint Response Time

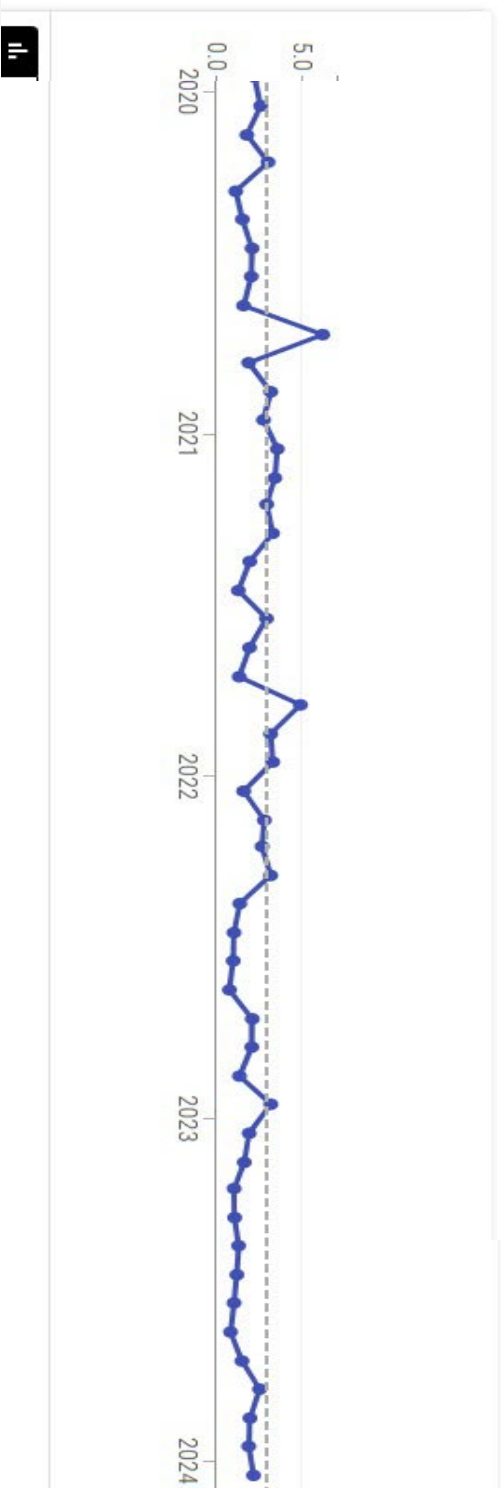
2.2

days

1/1/24 - 1/31/24

On Track

Target 3.0



# Community Engagement: Team Up to Cleanup



# Community Engagement: Emergency Abatement



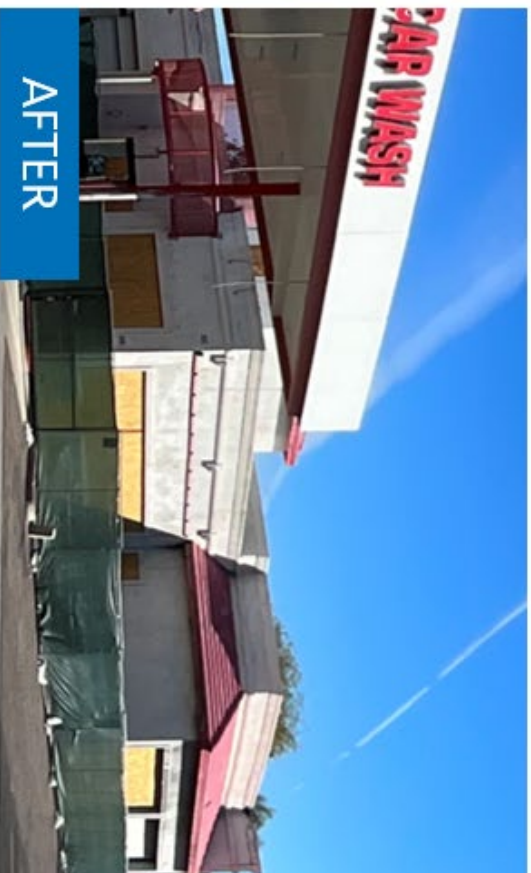
BEFORE



AFTER



BEFORE



AFTER



## Department Financial Summary (Expenditures)



<b>Core Business Process (or Service Level)</b>	<b>FY 22/23 Year End Actuals</b>	<b>FY 23/24 Revised Budget</b>	<b>FY 23/24 Year End Estimate</b>	<b>FY 24/25 Proposed Budget</b>
<b>Code Compliance</b>	\$1.9	\$2.3	\$1.9	\$2.4
<b>Total</b>	\$1.9	\$2.3	\$1.9	\$2.4

*Figures in millions, rounded*

## Special Program Funding

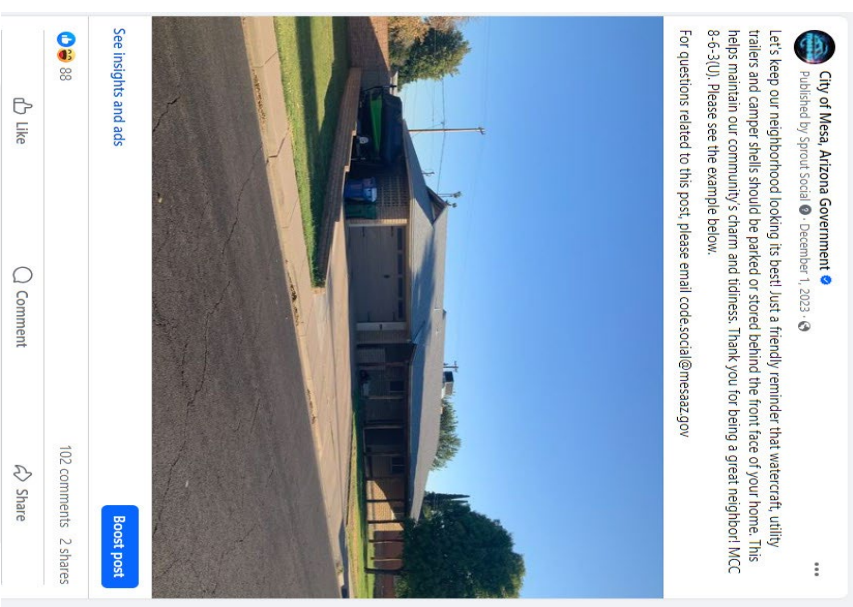
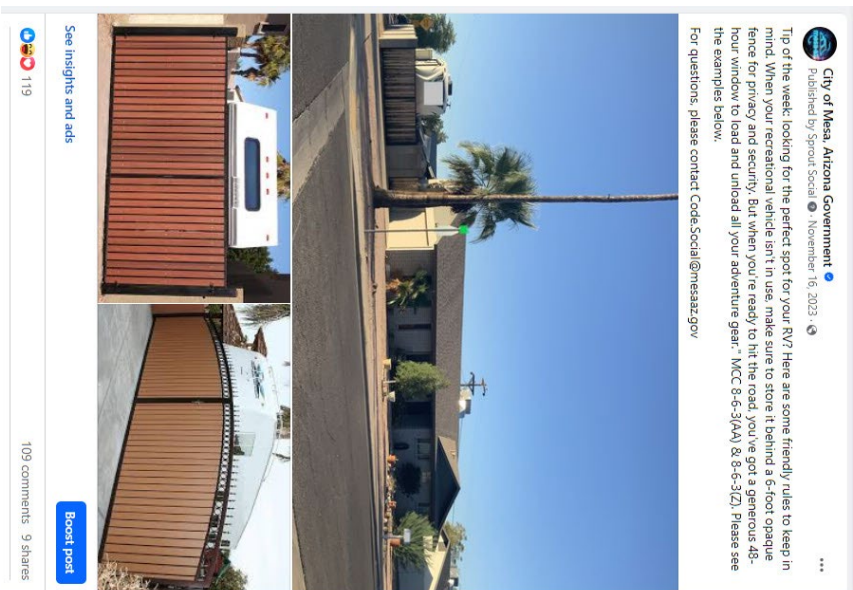
- City receives royalties from home warranty services companies for the use of the City logo in advertisements
- Funds dedicated for expenses related to Code Compliance, such as:
  - Outreach
  - Administrative Support Assistant
  - Vehicle purchases
  - Fleet maintenance

# 24/25 Code Compliance Education Campaign



## 12-Month Code Compliance Education Campaign Goals

- Proactive messaging on seasonal topics
- Outreach to get ahead of violations
- Increase voluntary compliance
- Educate on Code Compliance's role
- Promote Code Compliance's programs/services



# 2024/25 Code Compliance Education Campaign



## Digital

Biweekly social media posts  
(English and Spanish)

Pre-roll and display ads

Mesa Now Newsletter

## Print

Prensa Arizona

Mesa Tribune

Spokelife and PRCF  
Activities Guide

## Public Relations

News releases and  
media pitches

Mesa 11 billboards

InsideMesa and Mesa  
Digital Signage

## Budget Adjustment – Administrative Assistant

### Proposed Budget includes an Administrative Support Assistant II

- Oversee the administrative functions of the Code Compliance and Civil Hearing Office.
  - Assist the Code Compliance Officers with the administration of civil citations, judgements, and liens.
  - Schedule and monitor civil hearing proceedings.
  - Prepare invoices and oversee the collection of fines and fees.
- On-going Expense - \$ 79,368
- One-time Expense - \$ 2,000

## 24/25 Budget Adjustment Summary

Adjustment	FTE	One-Time	On-Going	Fund
Education Outreach	0	\$40,000		Special Program
Administrative Support Assistant II	1	\$2,000	\$79,368	Special Program/General Fund
<b>Total</b>	<b>1</b>	<b>\$42,000</b>	<b>\$79,368</b>	