PROPOSED SUPPLEMENTALS
NON-GENERAL FUND

RESPONDING TO COMMUNITY GROWTH

Department 2018-19

Community and Economic Development

Program: Workforce Development Program
1. Convert eight Federally funded temporary full-time positions to regular status to continue to support the Workforce Investment and Opportunity Act (WIOA) program for the City of Phoenix. Positions include two Workforce Development Specialists, one Training Specialist, one Workforce Development Supervisor, one Customer Service Clerk, one Budget Analyst I, one Administrative Assistant I, and one Caseworker III*Workforce Development.

Total Community and Economic Development

Planning and Development

Program: Civil Plan Review and Inspections
1. Add a Traffic Engineer II and Building Code Examiner position to meet plan review turnaround times as a result of increased development activity. These positions’ duties would include reviewing paving plans, streetlight reviews, minor commercial building plans, and staffing customer service counters.

Administration
2. Add a Senior Engineering Technician and Chief Engineering Technician to support the Electronic Plan Review team. These positions will provide direct customer assistance with technical and process support.

Program: Civil Plan Review and Inspections
3. Add three Civil Inspector II positions to address increased workload and customer demand.
Department 2018-19

Administration
4. Add an Administrative Assistant II position to support the director with the increase in public records requests and on call contract management oversight. 94,000 1.0

Program: Residential Plan Review and Inspections
5. Add two General Inspector II positions to address increased workloads. 225,000 2.0

Administration
6. Add an Information Technology Analyst Programmer II position to support the department's increased mapping and spatial data needs including more than twenty GIS applications and tools. 102,000 1.0

Program: Commercial Plan Review and Inspections
7. Add an Electrical Inspector II*Ind/PR, Structural Inspector II and a Senior Engineering Technician to the Annual Facilities Program to assist with increased development workloads and meet customer demands. 299,000 3.0

Administration
8. Add a Planner III position to perform multi-disciplinary planning and economic research projects, including monitoring and analyzing development and permit activity and socio-economic data, to help project growth citywide and within designated impact fee areas. 102,000 1.0

Administration
9. Add an Engineering Technician position to address high call volumes due to increased development activity. 59,000 1.0

Program: Civil Plan Review and Inspections
10. Add two Senior Materials Technician positions to provide additional oversight of material testing performed by developers’ private labs. 206,000 2.0

Administration
11. Convert a temporary Principal Planner position to regular status. This position assists with the coordination of multiple departments and Arizona Department of Transportation in the planning, design and construction of the Loop 202 Freeway. $- -

Total Planning and Development $1,751,000 18.0

TOTAL RESPONDING TO COMMUNITY GROWTH $1,751,000 18.0
## MAINTAINING OUR TRANSPORTATION INFRASTRUCTURE

### Department 2018-19

### Public Transit

*Program: Regional Fixed Route Support*

1. Add a Quality Assurance Engineer position to provide vehicle inspections to ensure vehicles are properly maintained per FTA Federal Transit Asset Management guidelines as new vehicles are added to support the upcoming service improvements under the Phoenix Transportation 2050 Plan.  

   **Total Public Transit**  
   
<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Add a Quality Assurance Engineer position</td>
<td>$92,000</td>
</tr>
<tr>
<td>Total Public Transit</td>
<td>$92,000</td>
</tr>
</tbody>
</table>

### Street Transportation

*Program: Right of Way Management*

1. Add two Chief Construction Inspector positions to address increased work load for field monitoring, improving contractor compliance and increasing public safety.  

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Add two Chief Construction Inspector positions</td>
<td>$229,000</td>
</tr>
</tbody>
</table>

*Program: Traffic Signal Shop*

2. Add an Electronic System Specialist, two Electrician*Leads, an Administrative Assistant I and a Supplies Clerk II*U3 to support the Arterial System Construction and Maintenance section as the City continues to add new traffic signals. Positions will be partially offset through work order credits charged to individual Capital Improvement Program (CIP) projects.  

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Add an Electronic System Specialist, two Electrician<em>Leads, an Administrative Assistant I and a Supplies Clerk II</em>U3</td>
<td>$180,000</td>
</tr>
</tbody>
</table>

*Program: Street Cleaning*

3. Add a Motorbroom Operator position to operate a supplemental motorbroom to ensure the department meets established street cleaning service levels and assist in avoiding violation of dust control mandates.  

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Add a Motorbroom Operator position</td>
<td>$75,000</td>
</tr>
</tbody>
</table>

*Administration*

4. Add a position in the Design and Construction Management section to address workload increases and ensure high quality customer service. The position will be funded through work order credits charged to CIP projects.  

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Add a position in the Design and Construction Management section</td>
<td>-</td>
</tr>
</tbody>
</table>
5. **Program: Utility Coordination and Inspection**
   - Add a Chief Engineering Technician, a Support Service Aide and four Senior Construction Inspectors to the Utility Inspection group to support increased inspection requests related to small cell wireless system installations, underground utility work related to fiber optic installations and modernization of underground natural gas infrastructure. These positions will be funded through work order credits to individual CIP projects and fee revenue.

6. **Program: Street Marking and Striping**
   - Add an additional pavement marking crew consisting of a Traffic Maintenance Worker and two Trades Helper positions to support the T2050 Bike Program initiatives. This will allow for proper maintenance cycles for remarking crosswalks and turn arrows, ensuring safety of motorists, bicyclists and pedestrians. Positions will be partially offset through work order credits charged to individual Capital Improvement Program (CIP) projects.

7. **Program: Transportation and Drainage Design and Construction**
   - Add eight positions to support additional projects in the right of way for the Water Services Department, pedestrian crossing traffic signals and Bicycle Master Plan implementation, and Transportation 2050 Program projects such as bus bays and street maintenance. The cost of the positions will be partially offset through work order credits to CIP projects.

8. **Program: Traffic Signal and Transportation Administration**
   - Add a Traffic Engineer II, a Signal Systems Specialist I and a Senior Engineering Technician to support the Arterial Systems Design section with developing timing for the traffic signal network, support growing design requirements, conduct permit reviews for small wireless facilities, and respond to customer requests. These positions will be funded through work order credits to individual CIP projects and fee revenue.

9. **Administration**
   - Add a Senior Business Analyst to review and update business processes and technology requirements for the Street Maintenance and Traffic Services divisions in support of T2050 projects and asset management.

10. **Program: Transportation and Drainage Design and Construction**
    - Convert two temporary Project Manager positions to regular status to address Capital Improvement Program pavement preservation and Americans with Disabilities Act projects.
<table>
<thead>
<tr>
<th>Department</th>
<th>2018-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Street Transportation</td>
<td>$859,000</td>
</tr>
<tr>
<td>TOTAL MAINTAINING OUR TRANSPORTATION INFRASTRUCTURE</td>
<td>$951,000</td>
</tr>
<tr>
<td>TOTAL PROPOSED NON-GENERAL FUND ADDITIONS</td>
<td>$2,702,000</td>
</tr>
</tbody>
</table>