

ATTACHMENT A

2019-20

PROPOSED SUPPLEMENTALS  
GENERAL FUND

Department/Program

2019-20  
Total

EMPLOYEE COMPENSATION

Labor

- |   |              |
|---|--------------|
| 1. Current employee contracts expire at the end of the current fiscal year. Management has been negotiating with each bargaining unit and has proposed allocating approximately 70 percent of the available surplus for employee compensation. Exact details of the compensation packages will be determined in the negotiations process. | \$34,100,000 |
|---|--------------|

Public Safety Pension

- |  |             |
|--|-------------|
| 1. Reflects a \$1.0 million ongoing transfer to the Pension Reserve Fund to further stabilize future required employer contributions to the Public Safety Personnel Retirement System (PSPRS). Also includes a one-time additional payment of \$4.5 million in FY2019-20 to either PSPRS towards the unfunded Public Safety pension liability or to the Workers Compensation Fund to offset increased costs associated with future claims. | \$5,500,000 |
|--|-------------|

**TOTAL EMPLOYEE COMPENSATION**

**\$39,600,000**

**PUBLIC SAFETY**

Fire

- |   |                    |
|---|--------------------|
| 1. <i>Program: Fire Emergency Medical Services and Hazardous Incident Response</i><br>Add funding for eight new sworn positions consisting of six Firefighters, one Fire Engineer and one Fire Captain. These positions will complete the staffing needed for 24 hour operations at the new Fire Station 55 located at I-17 and Jomax Road. | \$1,100,000<br>8.0 |
|---|--------------------|

<b>Department/Program</b>	<b>2019-20 Total</b>
<i>Program: Fire Emergency Medical Services and Hazardous Incident Response</i>	
2. Add funding for seven existing sworn Fire positions, which were previously unbudgeted, to staff an additional rescue unit to improve ambulance response time in the southwest region of the City of Phoenix. This unit will be assigned to Fire Station 58 located at 47th Avenue and Dobbins Road. The new ambulance will be paid through impact fees budgeted in the capital improvement program.	\$878,000 -
<i>Program: Crisis Intervention</i>	
3. Add funding to enhance the Fire Department's Community Assistance Program. The funding will provide for one vehicle, one Caseworker III and five Caseworker II positions to staff one additional full-time crisis response unit. This funding was recommended by the Traumatic Incident Intervention Resources (TIIR) Ad Hoc Committee and was recently approved by City Council at the Feb. 26, 2019 Policy Meeting.	\$550,000 6.0
<i>Program: Fire Prevention General Inspections</i>	
4. Add five positions and vehicles for the Annual Facilities Program (AFP). Positions include one Planning & Development Team Leader, one Fire Prevention Supervisor and three Fire Prevention Specialist II positions. These positions will work with staff in the City's Planning and Development Department to review construction documents and plans for new development and conduct field inspections. Costs will be funded through credits charged to the Development Services Fund.	\$- 5.0
<b>Total Fire</b>	<b>\$2,528,000 19.0</b>

**Department/Program****2019-20  
Total****Police***Program: Administration*

1. Add funding for eight Police Coding Clerks, one Criminal Intelligence Analyst, and one Police Research & Investigations Bureau Shift Supervisor, as well as additional funding for temporary part-time staff, to provide support for the Department's transition to the Federal Bureau of Investigation's (FBI) Uniform Crime Reporting National Incident-Based Reporting System (UCR NIBRS). The FBI requires this transition to be completed by January 2021. Failure to do so could jeopardize future Police Department federal grant funding and the department's ability to meaningfully compare crime statistics to other cities. \$983,000  
10.0

*Program: **Centralized Booking Detail***

2. On October 1<sup>st</sup> add funding for six Detention Officers, six Police Records Clerks, and one Fingerprint Technician to open two booking processing centers at Southern Command Station and Mountain View Precinct. An Advance PHX process improvement project analyzed the Department's current booking process, which takes officers three hours to complete on average. A resulting pilot program at the Mountain View Precinct reduced average booking times by 50%. This funding is the first year in a three-year phase-in approach to reach staffing levels sufficient to expand the booking centers citywide. \$600,000  
13.0

*Program: **Investigations***

3. On October 1<sup>st</sup> add funding for three Forensic Scientist III's, two Crime Scene Specialist III's, and two Police Aides at the Lab Services Bureau (LSB). The LSB plays a pivotal role in the investigation and adjudication of criminal cases but currently has a backlog of cases in need of lab testing requiring significant staff time to fully support crime scene response requests from officers. These positions will help eliminate the case backlog and ensure crime scene response support is consistently available. \$401,000  
7.0

<b>Department/Program</b>	<b>2019-20 Total</b>
<i>Program: Crisis Intervention Team</i>	
4. Add funding to provide facilitated community response and debriefing sessions for cases of officer-involved shootings, as well as translation services and additional behavioral health and de-escalation training for the Police Department. This funding was recommended by the Traumatic Incident Intervention Resources (TIIR) Ad Hoc Committee and was recently approved by City Council at the Feb. 26, 2019 Policy Meeting.	\$200,000 -
<i>Program: Community Relations Bureau Community Engagement and Outreach Taskforce</i>	
5. Add funding to create a set-aside to begin implementing recommendations from the National Police Foundation with the purpose to improve transparency and strengthen the department's approach to serve the community. Specifically, funds will be used to: develop and pilot a model for the use of mental health professionals, develop a software solution to track incidents of when an officer draws a weapon and to track online learning sessions of individual officers, enhance the capacity of the Police Academy to increase training designed to improve decision making and de-escalation practices, and identify ways to bring more community involvement to bear in developing outward facing police policy.	\$300,000 -
<b>Total Police</b>	<b>\$2,484,000 30.0</b>
<b><u>Human Services</u></b>	
<i>Program: Victim Advocacy Services</i>	
1. Add a Caseworker II position and vehicle to provide mobile victim advocacy and support services. Victim services include crisis intervention, intake assessment, assistance with supportive services, and community outreach and education.	\$103,000 1.0
<b>Total Human Services</b>	<b>\$103,000 1.0</b>

**Department/Program**

**2019-20  
Total**

**Public Defender**

*Program: Legal Services*

1. Add two positions and increase funding for Court Appointed Attorney (CAA) legal services to provide support for two of the most vulnerable populations, Veterans and individuals with mental health issues. This supplemental will also increase resources for the Driving While License Suspended (DSL) Specialty Court program. \$139,000  
2.0

**Total Public Defender** **\$139,000  
2.0**

**Library**

*Program: Branch Libraries*

1. Add seven additional Municipal Security Guard positions to provide security coverage at all library facilities during all hours of operation. \$336,000  
7.0

**Total Library** **\$336,000  
7.0**

**Law**

*Program: Management Services*

1. The Law department is in the process of implementing a modernized sustainable Case Management System (CMS). To assist with the implementation and ongoing support of the selected system, the Law Department requests two Information Technology Analyst/Programmer II (ITAP II) positions. Positions will be funded by resources appropriated within the City Prosecutor's Criminal Case Management Replacement project and in contractual services used to maintain the outdated existing system. \$-  
2.0

**Total Law** **\$-  
2.0**

<b>Department/Program</b>	<b>2019-20 Total</b>
<b><u>Information Technology</u></b>	
<i>Program: Information Security and Privacy Services</i>	
1. Add six positions to enhance the current cyber security program to further control, manage, secure and monitor privileged access to critical IT assets. Positions include one Deputy Chief Information Officer, one Lead IT Systems Specialist, one Senior IT Systems Specialist, one IT Systems Specialist, one Lead User Technology Specialist and one Lead Business Systems Analyst.	\$751,000 6.0
<b>Total Information Technology</b>	<b>\$751,000 6.0</b>
<b><u>Retirement Systems</u></b>	
<i>Program: Retirement Board and Committee Support</i>	
1. Add a Management Assistant II position dedicated to public safety retirement issues and supporting the City of Phoenix Police Pension Board and City of Phoenix Fire Pension Board.	\$123,000 1.0
<b>Total Retirement Systems</b>	<b>\$123,000 1.0</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>\$6,464,000 68.0</b>

**NEIGHBORHOOD PRESERVATION AND REVITALIZATION**

**Neighborhood Services**

<i>Program: Neighborhood Engagement Program</i>		
1.	Add a Neighborhood Specialist and a Neighborhood Specialist Supervisor position, along with vehicles, to increase the capacity of the Neighborhood Specialist team, which serves as liaisons for approximately 1,000 registered neighborhood groups across the city. These positions will provide education on city programs and services, assist neighborhoods in organizing community meetings and cleanups, and work with other city departments, partner agencies and the business community to bring needed resources to make Phoenix a community of desirable neighborhoods by building capacity to connect, identify needs, build consensus, coordinate and advocate for themselves.	\$257,000 2.0
<i>Program: Code Compliance Program</i>		
2.	Convert funding of eight Neighborhood Inspector positions from CDBG program income to the General Fund to improve response times to blight throughout the city in non-CDBG eligible areas. This will also make more CDBG funding available for other programs.	\$763,000 -
<i>Program: Administration</i>		
3.	Add a Contracts Specialist II position to support timely contract procurement and contract monitoring. This position is 80 percent grant funded.	\$19,000 -
<b>Total Neighborhood Services</b>		<b>\$1,039,000 2.0</b>

**Parks and Recreation**

<i>Program: Park Rangers-Community and Neighborhood Parks</i>		
1.	Add a Park Manager and eight Park Ranger positions that will provide an additional 80 hours a week of patrol coverage, increasing daily patrol coverage in urban parks to 4:00 a.m. through 11:00 p.m. seven days a week.	\$1,070,000 9.0

<b>Department/Program</b>	<b>2019-20 Total</b>
<i>Program: <a href="#">General Recreation</a></i>	
2. Add staff and equipment to provide weekly recreation and cultural activities at five parks across the city for five days a week to engage residents and deter negative activity in the parks through the increased traffic generated by activity participants. Further, add staff and equipment to provide year-round outdoor movie and multi-generational programming at parks where structured recreational programming is not offered.	\$404,000 4.8
<b>Total Parks and Recreation</b>	<b>\$1,474,000 13.8</b>

### **Solid Waste**

<i>Program: <a href="#">Institutional Collection and Special Services Program</a></i>	
1. Continue and convert funding for vehicles and two existing full-time temporary Solid Waste Equipment Operator positions to regular status for citywide cleanup of encampments. The positions were previously funded in the Solid Waste Fund as a 2018-19 pilot to address impacts of encampments and to clean up alleys. Funding in Solid Waste is not available past the 2018-19 pilot year.	\$580,000 -
<b>Total Solid Waste</b>	<b>\$580,000 -</b>

### **Street Transportation**

<i>Program: <a href="#">Street Cleaning</a></i>	
1. Continue and convert funding for five existing full time temporary positions to regular status for citywide cleanup of encampments. Positions include three Street Maintenance Worker I's and two Street Maintenance Worker II's. The positions were previously funded in the Solid Waste Fund as a 2018-19 pilot to clean up right of way, City-owned lots, natural washes, culverts and drainage easements from the impacts of encampments. Funding in Solid Waste is not available past the 2018-19 pilot year.	\$390,000 -



<b>Department/Program</b>	<b>2019-20 Total</b>
<b>Total Street Transportation</b>	<b>\$390,000</b> -
<b><u>Planning and Development</u></b>	
<i>Program: Administration and Enforcement of Local, Federal, and Historic Preservation Laws</i>	
1. Add funding for consultants to complete building condition assessments, historic property context reports, and historic property surveys to appropriately classify historic resources and identify significant properties to be preserved. Phoenix boomed in the postwar years from 1945-75. Many of those properties now meet the age criteria for listing on the Phoenix Historic Property Register. Developing a context and survey of those properties will help ensure preservation efforts are focused on those buildings that are most significant. The proposed funding will assist in making those determinations. The funds can also be used as the required match for Certified Local Government grants. In addition, the funds will help bolster preservation efforts on future threatened and endangered structures.	\$75,000 -
<b>Total Planning and Development</b>	<b>\$75,000</b> -
<b>TOTAL NEIGHBORHOOD PRESERVATION AND REVITALIZATION</b>	<b>\$3,558,000</b> <b>15.8</b>

## **COMMUNITY SERVICES**

### **Library**

- |  |                   |
|--|-------------------|
| <i>Program: Branch Libraries</i>   |                   |
| 1. Restore Sunday hours of operation to all library locations. The final restoration is at four branch libraries: Acacia (750 E. Townley Ave.), Agave (23550 N. 36 <sup>th</sup> Ave.), Desert Broom (29710 N. Cave Creek Road), and Desert Sage (7602 W. Encanto Blvd). This would provide Sunday hours from 1:00 p.m. to 5:00 p.m. | \$421,000<br>10.5 |

**Department/Program****2019-20  
Total***Program: Children and Teen Services*

2. Add staff and supplies to expand Kindergarten Bootcamp programming *citywide*, which helps parents and children learn together the social, academic, and classroom skills needed for school success. This will provide an additional 25 series of classes per year, serving between 350 to 450 families. \$50,000  
0.7

**Total Library****\$471,000  
11.2****Parks and Recreation***Program: General Recreation*

1. Add staff and equipment for the PHXteens program which provides opportunities for disengaged youth to participate in sport programs, job training, teen councils, and teen volunteering. This will support providing programs for teens at 10 sites across the city, six days per week up from a current number of seven sites. \$448,000  
7.0

*Program: Recreation/Teen Centers Operated by City Staff*

2. Add staff and supplies to expand operating hours for the Holiday Park Recreation Center from summer only to year-round. The center will provide youth recreation opportunities Monday through Friday with morning hours in the summer and afternoon hours during the school year. \$74,000  
2.0

**Department/Program****2019-20  
Total***Program: Recreation/Teen Centers Operated by  
City Staff*

3. Add staff and supplies to expand operating hours for Hayden Park Recreation Center, Playa Margarita Recreation Center, Sunnyslope Youth Center, and the Verde Community Center. Summer hours at the Hayden and Playa Margarita Recreation Centers would be expanded from 3:00–8:00 p.m. to 12:00–8:00 p.m. Year-round hours at the Sunnyslope Youth Center would be expanded from Monday-Friday 9:00 a.m.–7:00 p.m. to Monday-Friday 9:00 a.m.–8:00 p.m. and add Saturday hours from 12:00-6:00 p.m. Summer hours at the Verde Community Center would expand from Monday-Friday 4:00-8:00 p.m. to 10:00 a.m.-8:00 p.m. from June 3 to July 26 (eight weeks).

\$42,000  
1.2*Program: General Recreation*

4. Add a summer youth recreation program, with an adaptive recreation component, at the Riverbend Preparatory Academy located at 5625 S. 51<sup>st</sup> Ave. The program will operate Monday-Friday 4:00-8:00 p.m., and the adaptive recreation programming will be twice a week for a total of four hours and be operated by Daring Adventures.

\$14,000  
0.3**Total Parks and Recreation****\$578,000  
10.5****Housing***Program: Family Housing*

1. Add one Affordable Housing Program Manager position to create, implement and manage a new citywide Affordable Housing initiative. This position will be responsible for working with various internal and external stakeholders to identify the number of new affordable and workforce housing units needed to accommodate the homeless and low-income population in the City of Phoenix. Additionally, this position will develop strategies to identify city properties and funding mechanisms to increase opportunities for affordable and workforce housing projects.

\$125,000  
1.0**Total Housing****\$125,000  
1.0**

**Department/Program****2019-20  
Total****Human Services***Program: Homeless Housing Services*

1. Add two Caseworker II positions and vehicles to provide case management services to assist homeless elderly clients with achieving housing stability. Each position will provide services to a minimum of 20 clients each at any point in time. \$200,000  
2.0

*Program: Homeless Housing Services*

2. Add funding to provide contracted services and support to persons charged and booked into Phoenix Municipal Court who are experiencing homelessness. This will increase opportunities for individuals to obtain services and increase positive outcomes for persons experiencing homelessness who are engaged in the judicial system. It is estimated that up to 30 individuals per month will receive assistance. \$75,000  
-

*Program: Client Services*

3. Add funding for eviction prevention services administered through the city's family service centers. Eviction prevention services provides short term assistance to prevent an individual or family from moving into an emergency shelter or from becoming homeless. Examples of assistance include rental assistance, application fees, security deposits, utility payments or moving costs. This will leverage existing federal funds. \$50,000  
-

**Total Human Services****\$325,000  
2.0****Office of Arts and Culture***Program: Community Investments and Engagement Program*

1. Increase funding for arts grants for youth and underserved communities. \$25,000  
-

**Total Office of Arts and Culture****\$25,000  
-**

<b>Department/Program</b>	<b>2019-20 Total</b>
<b><u>City Council</u></b>	
<i>Program: <a href="#">Constituent Services</a></i>	
1. Add funding to facilitate enhanced community engagement activities by City Council members through participatory budgeting or other methods at the discretion of the Council member. Projects will be those that require no new operating costs, are procured in accordance with City policy and as recommended by City Council members.	\$200,000 -
<b>Total City Council</b>	<b>\$200,000</b> -
<b><u>Mayor's Office</u></b>	
<i>Program: <a href="#">Constituent Services</a></i>	
1. Add funding to facilitate enhanced community engagement activities by the Mayor through participatory budgeting or other methods at the discretion of the Mayor. Projects will be those that require no new operating costs, are procured in accordance with City policy and as recommended by the Mayor.	\$50,000 -
<b>Total Mayor's Office</b>	<b>\$50,000</b> -
<b>TOTAL COMMUNITY SERVICES</b>	<b>\$1,774,000</b> <b>24.7</b>

## **INFRASTRUCTURE MAINTENANCE**

### **Street Transportation**

<i>Program: <a href="#">Landscape Management</a></i>	
1. Add funding to maintain street landscaping along newly developed and renovated streetscapes. This includes maintenance for new landscaping along the Grand Canal between 15 <sup>th</sup> Avenue and 16 <sup>th</sup> Street, and between 36 <sup>th</sup> Street and 40 <sup>th</sup> Street.	\$404,000 -

<b>Department/Program</b>	<b>2019-20 Total</b>
<i>Program: <b>Landscape Management</b></i>	
2. Add funding to increase the frequency of contracted street landscape maintenance from three times a year to four times a year, and to provide monthly irrigation system monitoring to identify and repair leaks and non-functioning equipment. In addition, add two Senior Construction Inspector positions to improve monitoring of contractor performance and improve response times to safety issues and resident complaints.	\$954,000 2.0
<i>Program: <b>Municipal Facility Design &amp; Construction</b></i>	
3. Add an Information Technology Analyst Programmer II position to support the implementation of new Capital Improvement Program (CIP) project management software. This position will work with client departments to ensure that the new system will meet the City's needs. This position will be charged out to facility related CIP projects.	\$- 1.0
<b>Total Street Transportation</b>	<b>\$1,358,000 3.0</b>
 <b><u>Parks and Recreation</u></b>	
<i>Program: <b>Park Maintenance</b></i>	
1. Add a Parks Maintenance Mechanic position and equipment to the Downtown Division to improve response times for plumbing and other maintenance issues at the urban parks, sports, and cultural facilities located within the downtown area. Also, add a Buyer position to provide support for the procurement of supplies and equipment needed to maintain Parks facilities citywide.	\$220,000 2.0
<b>Total Parks and Recreation</b>	<b>\$220,000 2.0</b>

**Department/Program**

**2019-20  
Total**

**Public Works**

*Program: Facilities Management and Maintenance*

1. Add funding for 23.5 positions and 17 vehicles for facilities deferred maintenance projects, asset management and site assessment support. Positions include five Facilities Project Planners, one Project Manager, five Project Management Assistants, two Support Services Aides, one Business Systems Analyst, one Building Facilities Superintendent, three Electricians, one Electronic Systems Specialist, one Building Maintenance Worker\*U2, one Building Equipment Operator, one Administrative Assistant I, one Electrical Maintenance Foreman and a part-time Support Services Aide. These additions represent a partial restoration of prior reductions in force that occurred during the Great Recession.

\$1,336,000  
23.5

**Total Public Works**

**\$1,336,000  
23.5**

**City Manager's Office**

*Program: Professional Administration of Policies and Objectives Set Forth by Mayor and Council*

1. Convert a temporary position to regular status to continue to support departments in the maintenance of city facilities by providing oversight, coordination, and policy guidance.

\$-  
-

**Total City Manager's Office**

\$-  
-

**TOTAL INFRASTRUCTURE MAINTENANCE**

**\$2,914,000  
28.5**

**Department/Program**

**2019-20  
Total**

**PREPARING FOR CENSUS 2020**

*Program: Census 2020*

- |   |                  |
|---|------------------|
| 1. Add funding for a marketing and public relations agency to help ensure Phoenix maximizes Census participation, which will affect future federal funding allocations and state shared revenues. The additional resources for an experienced marketing agency will assist staff in message development, content creation and media implementation to help reach hard-to-count and hard-to-reach populations. | \$1,355,000<br>- |
|---|------------------|

**TOTAL PREPARING FOR CENSUS 2020**

**\$1,355,000**  
-

**TOTAL PROPOSED GENERAL FUND  
ADDITIONS**

**\$55,665,000**  
**137.0**