

ATTACHMENT B

2019-20

**PROPOSED SUPPLEMENTALS
NON-GENERAL FUND**

Department	2019-20 Total
<u>Fire</u>	
<i>Program: Fire Emergency Medical Services and Hazardous Incident Response</i>	
1. Add funding for a Management Assistant II position to provide management support for the computer aided dispatch system. This position will be funded by the Regional Automatic Aid Consortium partners.	\$103,000 1.0
<i>Program: Fire Emergency Medical Services and Hazardous Incident Response</i>	
2. Add funding for a Senior User Tech Specialist position to provide computer aided dispatch system maintenance. This position will be funded by the Regional Automatic Aid Consortium partners.	\$117,000 1.0
Total Fire	\$220,000 2.0
<u>Housing</u>	
<i>Program: Housing Supportive Services and Project Implementation</i>	
1. Convert six federally-funded temporary full-time positions to regular status to support various Housing programs. Positions include two Project Management Assistants, one Project Manager, one Administrative Assistant I, one Administrative Assistant II and one Relocation Specialist.	\$- -
Total Housing	\$- -

Department	2019-20 Total
<u>Library</u>	
<i>Program: Branch Services</i>	
1. Convert temporary First Things First positions to regular and ongoing status. This includes two full-time Administrative Assistant I positions that provide grant support and oversight, and part-time Library Assistant positions that provide early literacy programming in libraries and community locations.	\$- 8.9
Total Library	\$- 8.9
<u>Neighborhood Services</u>	
<i>Program: Administration</i>	
1. Add a Contracts Specialist II position to support timely contract procurement and contract monitoring for federal and state requirements, and meet critical grant spending timelines and spending ratios. The funding for this position is 20 percent General Fund.	\$75,000 1.0
Total Neighborhood Services	\$75,000 1.0
<u>Parks and Recreation</u>	
<i>Program: Preserves</i>	
1. Add a GIS Technician position to redesign the Parks Land Asset Inventory database to make detailed park information such as special amenities, features, and activities available to the public. This position will be charged to PPPI funded projects in the Capital Improvement Program budget.	\$- 1.0
<i>Program: Parks Maintenance</i>	
2. Add staff and materials to operate and maintain the completion of Pinnacle Park, phase II, which includes athletic fields, restrooms and a skate plaza. The facility is scheduled to open in October 2019.	\$207,000 2.0
Total Parks and Recreation	\$207,000 3.0

Department**2019-20
Total****Planning and Development***Program: Civil Plan Review and Inspections*

1. Add a Chief Engineering Technician position to perform civil plan reviews and provide oversight of contracted civil plan review to ensure turnaround times are maintained as demand for services increases. \$75,000
1.0

Program: Administration and Enforcement

2. Add an Engineering Technician position to reduce turnaround times for processing of pre-application and preliminary review submissions. \$58,000
1.0

Program: Commercial Plan Review and Inspections

3. Add two Architect positions to review complex commercial architectural plans for compliance with building and accessibility codes. \$220,000
2.0

Program: Commercial Plan Review and Inspections

4. Add a Fire Prevention Specialist II position to conduct fire system reviews for commercial building plan submissions. This position is needed due to an increase in commercial building plans being submitted with fire system review requirements. \$82,000
1.0

Program: Residential Plan Review and Inspections

5. Add four positions to maintain a 24-hour turnaround time for performing residential inspections; timely review of plans for conformance with building codes and ordinances; and provide an increased ability to conduct customer meetings regarding development activities. \$463,000
4.0

Program: Signs Plan Review and Inspections

6. Add an Engineering Technician position to assist with sign permit processing and data entry in response to increasing demand for services. \$58,000
1.0

Department	2019-20 Total
<i>Program: Administration and Enforcement</i>	
7. Add an Administrative Assistant I position to help support the Building Official section. Between 2017 and 2018 there was a 25 percent increase in the number of building code modification requirements which has increased the need for training and coordination to implement the changes.	\$75,000 1.0
<i>Program: Administration and Enforcement</i>	
8. Add a Lead Business Systems Analyst position to support the development and implementation of a new planning, zoning, permitting, and plan review software application. This position will assist with the conversion of historical data from the current business application and provide ongoing support for the new system.	\$105,000 1.0
<i>Program: Commercial Plan Review and Inspections</i>	
9. Add a Site Development Coordinator and a Building Code Examiner position to maintain a 24-hour turnaround time for commercial combination inspections, which allows multiple disciplines to be reviewed and inspected at the same time.	\$246,000 2.0
<i>Program: Site Planning</i>	
10. Add a Landscape Architect II and a Planner II position to support the pre-application and preliminary plan review process for landscape and hillside projects, and the site planning customer service counter, in response to increasing demand for services.	\$189,000 2.0
<i>Program: Administration and Enforcement</i>	
11. Add an Engineering Technician position to support the payment and submittals public counter. Due to the increase in development activities the customer wait times at the counter have increased.	\$58,000 1.0
<i>Program: Growth and Infrastructure</i>	
12. Add an Accountant II position in the Growth and Infrastructure section to perform day-to-day impact fee administrative activities. Due to the increase in development activity additional staff is needed to prepare impact fee estimates, determine impact fee requirements, and enter impact fees on permits.	\$85,000 1.0

Department	2019-20 Total
<i>Program: Administration and Enforcement</i>	
13. Add a Budget Analyst II position to support preparation of the department's annual budget and coordinate procurements and audits. Due to increased development activities, additional fiscal analysis, research, and reporting is needed.	\$93,000 1.0
<i>Program: Office of Customer Advocacy</i>	
14. Add a Project Manager and Chief Engineering Technician position to assist small business owners through the development process and develop a marketing program to better advertise the services provided by the Office of Customer Advocacy (OCA). OCA assists with pre-project research and feasibility analysis, explains plan review and permit requirements and timeframes, connects customers to technical experts regarding ordinance or code related questions, and generally helps guide projects through the development process.	\$172,000 2.0
Total Planning and Development	\$1,979,000 21.0

Solid Waste

<i>Program: Institutional Collection and Special Services</i>	
1. Add a Project Manager position to review plans for new and existing development projects. Funding for this position is available in the existing Solid Waste budget.	\$- 1.0
Total Solid Waste	\$- 1.0

Street Transportation

<i>Program: Street Lighting</i>	
1. Convert a temporary Chief Engineering Technician position to regular status to support increasing demand for small cell site installations. This position will be partially funded through fees. Cost shown is net of revenue.	\$60,000 -

Department	2019-20 Total
<i>Program: Utility Coordination & Inspection</i>	
2. Add a Chief Engineering Technician position to support increasing demand for underground utility work related to fiber-optic installation and repairs to the aging natural gas infrastructure. This position will be partially funded through fees. Cost shown is net of revenue	\$44,000 1.0
<i>Program: Landscape Management</i>	
3. Add a Senior Construction Inspector position, along with water costs, to monitor the contracted maintenance of an additional 476 acres of street landscaping being added as part of the new 22-mile Loop 202 freeway connection.	\$307,000 1.0
<i>Program: Administration</i>	
4. Convert a temporary Special Projects Administrator position to regular status to support the department's continuous process improvement efforts, and communication with businesses and communities regarding street improvement projects.	\$- -
<i>Program: Administration</i>	
5. Add an Administrative Assistant II position to support public outreach and community engagement efforts regarding street improvement projects, and transportation issues such as pedestrian safety and safe driving.	\$111,000 1.0
<i>Program: Transportation & Drainage Design & Construction</i>	
6. Add an Information Technology Analyst Programmer II position to support the implementation of new Capital Improvement Program (CIP) project management software. This position will be charged out to streets related CIP projects.	\$- 1.0
<i>Program: Administration</i>	
7. Add GIS positions to support the data collection, analysis, and reporting related to the department's accelerated pavement, Transportation 2050 and other Capital Improvement Program projects. The cost for these positions is offset by charges to related CIP projects.	\$- 5.0

Department**2019-20
Total***Program: Freeway Coordination Program*

8. Convert a temporary Freeway Coordination Manager position to regular status to support communication, coordination, and policy recommendations regarding freeway system projects within the City of Phoenix. This position works extensively with the Federal Highway Administration (FHA), Maricopa Association of Governments (MAG), Arizona Department of Transportation (ADOT), and other City departments.

\$-
-*Program: Freeway Coordination Program*

9. Convert a temporary Special Projects Administrator position to regular status to manage the technical aspects of freeway system projects, coordinate the activities of City departments, and support communication and coordination with external agencies. The position is currently funded by Maricopa Association of Governments (MAG) through June 2020.

\$-
-*Program: Administration*

10. Add a Senior Business Systems Analyst position to support the department's continuous process improvement efforts.

\$117,000
1.0*Program: On-Street Parking Program*

11. Add a Parking Meter Repair Supervisor position to support the department's day-to-day maintenance and operation of the City's parking meters, and conduct analysis to optimize collections and meter placement.

\$129,000
1.0**Total Street Transportation****\$768,000
11.0****Water Services***Program: Wastewater Treatment*

1. Add staff and vehicles to ensure adequate maintenance of the 91st Avenue Wastewater Treatment Facility. This includes maintenance of the liquid and solid system processes, electrical systems/equipment, instrumentation and control systems/equipment and ancillary facilities such as maintenance and control buildings.

\$2,940,000
21.0

Department	2019-20 Total
<i>Program: Water Meter Operations</i>	
2. Add funding to implement the use of Cellular Encoder Receiver Transmitters (CERTs) to read water meters on construction fire hydrants, hard to read accounts, accounts with limited/restricted access, and high security/safety areas such as Phoenix Sky Harbor Airport. This technology allows for billable meter reads to be captured more efficiently.	\$150,000 -
Total Water Services	\$3,090,000 21.0
TOTAL PROPOSED NON-GENERAL FUND ADDITIONS	\$6,339,000 68.9