

ATTACHMENT C
2018-19
SUPPLEMENTALS UPDATE

GENERAL FUND

PUBLIC SAFETY

Department

2018-19

Fire

Program: Fire Prevention General Inspections, Fire Prevention Special Hazards, Fire Emergency Medical Services and Hazardous Incident Response

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| <p>1. Add funding for two Fire Protection Engineers, three Fire Prevention Supervisors, and three Fire Prevention Specialist II positions. These positions will enhance the current Fire Prevention program by providing increased supervisory support to the inspectors. This addition will ensure that inspectors are provided comprehensive support from their supervisors and will ensure the Fire Prevention program's efforts are as efficient as possible. The additional cost for the eight positions will be partially offset with savings from reallocating five Fire Captains and one Fire Battalion Division Chief to six Firefighter positions which will be reallocated to front-line service.</p> | <p>\$342,000
8.0</p> |
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Status Update: All positions have been filled and the Fire Prevention Section has realized improved staff oversight and greater technical guidance for customers. Significant increases in total inspections has occurred as a direct result of the additional staff. Previously, Fire Prevention struggled to meet the goal of a 10 business day turnaround for plan review. With the addition of the Fire Protection Engineers and Specialist II positions this goal is now consistently achieved.

Program: Fire Emergency Medical Services and Hazardous Incident Response

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| <p>2. Add funding for three Fire Captain 56hr, three Fire Engineer 56hr and eight Firefighter 56hr positions to expand the hours of temporary Fire Station 55 in North Phoenix from part-time to full-time operations every day on a 24-hour schedule. This will improve response times and provide resources needed to respond to the increasing demand in the area. This request will be funded through the reallocation of existing overtime and other miscellaneous savings. Construction on the permanent site for the new Fire Station 55 at Interstate 17 and Jomax Road is scheduled to begin in the summer and is expected to be complete in late 2019. Funding to operate the new station full time will be requested in the 2019-20 budget process.</p> | <p>-
14.0</p> |
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Department

2018-19

Status Update: Fire Station 55 is scheduled to open in July 2019 and all positions will be filled by that time. Once the station opens more resources will be available to strategically deploy personnel and provide coverage for the area, which will decrease response times. During the construction phase of the station, funding has been utilized to provide 24-hour operations at a temporary facility and a decrease in average response times for emergency medical service (EMS) calls has been realized from 7 minutes and 53 seconds to 6 minutes and 0 seconds. Response times for other emergency calls for service have also decreased from 9 minutes and 59 seconds to 6 minutes and 28 seconds.

Total Fire

\$342,000
22.0

Police

Program: Public Records Unit

1. Add funding for one Information Technology Project Manager, three Police Records Clerks, four Administrative Aides, and five Forensic Photo Specialists to meet the staffing needs of the Phoenix Police Department Public-Traffic Records Detail. The number of public records requests has increased by 15,000 since FY2013-14. It is anticipated that additional support staff will help to prevent future public records request backlogs. This request will be funded through the reallocation of existing department resources. \$-
13.0

Status Update: Ten of the 13 positions have been filled with the remaining three expected to be filled by year-end. These positions have significantly improved turnaround times for public records requests, reducing the 22-month backlog in May 2017 to less than one month. The additional staff have been assisting with managing the new web-based portal for public records requests, redacting all audio, video and photographs, and providing customer service for walk-in customers and phone inquiries.

Program: Crime Gun Intelligence Center

2. Add one Criminal Intelligence Analyst and four Police Assistants to increase the effectiveness of the Criminal Gun Intelligence Center (CGIC) in reducing crimes related to gun violence. The CGIC is a regional resource and uses advanced technologies and investigative techniques to identify, locate and apprehend violent criminal offenders possessing guns. These positions will perform data collection, research, obtain fingerprints and DNA, and provide intelligence to law enforcement in a timely manner to assist in apprehending “trigger pullers”. 510,000
5.0

Department

2018-19

Status Update: All five positions have been filled and are responsible for forensic processing and entry of ballistic evidence into the National Integrated Ballistic Information Network (NIBIN), which as of March 2019 averages 170 bags of shell casings and 190 firearms per month. These entries result in actionable intelligence leading to increased apprehensions of violent gun offenders. As of March 2019 the CGIC along with the Bureau of Alcohol, Tobacco, Firearms and Explosives has developed 331 NIBIN leads connecting 724 incidents across 23 law enforcement agencies. The additional resources added this fiscal year will be instrumental in processing evidence, which has increased 40% over the prior fiscal year.

Total Police \$510,000
18.0

Law

Program: Civil Division

1. An administrative no cost conversion of two existing temporary positions assisting with public safety related matters; specifically, an Assistant City Attorney IV for the Fire Department and an Administrative Aide within the Legal Assistant Unit to provide support for the Police Department's body-worn camera program. Positions will be funded through existing budgets. \$-
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Status Update: Both positions were administrative no cost conversions and continue to provide invaluable knowledge and support to Fire administration and the Police Body Worn Camera Program.

Total Law \$-
-

TOTAL PUBLIC SAFETY \$852,000
40.0

NEIGHBORHOODS

City Clerk

Program: License Services

1. Add two temporary Business License Service Clerk positions to support the Structured Sober Living Home (SSLH) licensing program. Staff would license SSLH facilities, owners and managers, including conducting background reviews, collecting information about the home and copies of various home operation documents, and verifying compliance with zoning/registration and training requirements. It is anticipated that approximately 400 homes, and 800-1200 managers, will require licensing. Licensing costs will be offset by fee revenue. \$-
2.0

Department

2018-19

Status Update: The licensing program has been created; including application materials and procedures, updates to licensing software, staff training, and communication with stakeholders. To date, City Clerk License Services has received 24 license applications related to this program – nine for Structured Sober Living Homes and 15 for Structured Sober Living Home Managers. Unless the volume changes drastically in the coming months, City Clerk can absorb application processing with existing staff and will not need to hire the temporary positions.

Total City Clerk

\$-
2.0

Neighborhood Services

Program: Code Compliance Program

1. Add temporary positions and equipment to enforce regulations related to the Structured Sober Living Home (SSLH) licensing program. Two teams would be established to conduct citywide SSLH inspections and investigate complaints and violations of SSLH ordinances, zoning, property maintenance and environmental safety ordinances and housing safety regulations. Staff will also conduct community outreach/ education and serve as liaison to industry and community stakeholder groups. It is anticipated that approximately 400 licensing inspections will be required annually in addition to 240 unlicensed SSLH complaint investigations. Enforcement costs will be partially offset by fee revenue.

\$235,000
5.0

Status Update: Positions were filled. Two positions recently vacated and hiring is in process. Team is on track to complete inspections for 240 unlicensed homes. So far this year, nine facility licensing applications have been received and all inspections completed.

Total Neighborhood Services

\$235,000
5.0

TOTAL NEIGHBORHOODS

\$235,000
7.0

HOMELESSNESS

Human Services

Program: Homeless Outreach Services

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| 1. | Add funding to provide contractual services for two additional Homeless Outreach Teams to support the PHX C.A.R.E.S. program, expanding the number of teams from seven to nine. CDBG and other grant funds will be sought to supplement this funding. This will increase the program caseload capacity by 360 clients per year. The additional resources will also allow the program to provide more clients with a level of case management beyond the initial provision of emergency services. This will result in increasing the percentage of clients who are connected to permanent housing from approximately 10 percent to 30 percent. | \$225,000
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Status Update: The two additional Homeless Outreach Teams to support the PHX C.A.R.E.S outreach program are in place. The program is on target to engage 360 new clients by the end of the year and have increased positive housing outcomes to 30 percent.

Program: Homeless Outreach Services

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| 2. | Add an Administrative Assistant I position to manage and coordinate case referrals to the Homeless Outreach Teams supporting the PHX C.A.R.E.S. program to improve response times. This position will also conduct research, track performance measures, and make recommendations for improvements. | 86,000
1.0 |
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Status Update: The position has been filled and as a result referrals are now being made to the Homeless Outreach Teams within 24 hours.

Program: Homeless Emergency Services

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| 3. | Increase funding to provide additional case management resources to assist clients with obtaining necessary services resulting in 100 clients being successfully housed each year. | 75,000
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Status Update: The additional case manager was filled at Central Arizona Shelter Services (CASS), increasing positive exit housing numbers from 16 percent to 23 percent, which represents an increase of 332 individuals being successfully served.

Total Human Services	\$386,000 1.0
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Department

2018-19

Neighborhood Services

Program: Code Compliance Program

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|----|--|-----------------|
| 1. | Add funding for a position for the PHX C.A.R.E.S. program to prioritize, dispatch, manage and coordinate resources, including tracking and referring cases to multiple departments (Human Services, Neighborhood Services, Public Works, Streets Transportation and Parks and Recreation). This program will maximize effectiveness and optimize response times. This position will also conduct research, analyze performance measures, evaluate effectiveness and make recommendations for improvements. | \$86,000
1.0 |
|----|--|-----------------|

Status Update: The position has been filled and is ensuring cases are being assigned, related tasks being completed, and resolutions documented. In addition, performance measures are being monitored and evaluated to ensure program effectiveness.

Total Neighborhood Services	\$86,000 1.0
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Parks and Recreation

Program: Park Rangers – Community and Neighborhood Parks

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| 1. | Add two Park Ranger positions and materials to support the PHX C.A.R.E.S. program within the City’s urban park system by increasing direct contact for individuals requiring services from PHX C.A.R.E.S. Homeless Outreach Teams. | \$256,000
2.0 |
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These positions will also increase daily Park Ranger patrol coverage from 4:00 a.m. through 11:00 p.m., monitor and educate the public on park rules, regulations and ordinances related to city park use, and provide customer service and information to daily users.

Status Update: The positions have been filled, are patrolling parks and working with the PHX C.A.R.E.S. program.

Total Parks and Recreation	\$256,000 2.0
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TOTAL HOMELESSNESS	\$728,000 4.0
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TREES, SHADE AND CAPITAL CONSTRUCTION

Street Transportation

Program: Streetscape Management

- 1. Add funding for the installation of approximately 750 trees (annually) and repair or installation of irrigation systems along surface streets to enhance the City's Tree and Shade Master Program. \$450,000
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Status Update: All 750 trees will be installed by the end of this fiscal year. Irrigation system repairs are being completed as needed.

Program: Design and Construction Procurement

- 2. Add two Contract Specialist II positions to the Design and Construction Procurement section to support the City's Capital Improvement Program (CIP) to address increasing workloads and ensure contract documents are executed in a timely manner. Positions will be funded through work order credits charged to individual CIP projects. -
2.0

Status Update: These positions have been filled and improvements in turn-around times have been realized, however, workload continues to increase due to the City's five-year CIP program.

Program: Municipal Facility Design and Construction

- 3. Add a Project Manager position to assist the Vertical Project Management section with project management and support functions due to increased workloads generated by citywide client departments. Funded through work order credits charged to individual projects. -
1.0

Status Update: This position has been filled.

Program: City Engineer Support

- 4. Convert a temporary Civil Engineer III position to regular status. This position will provide dedicated support and assistance to the City Engineer to establish and manage a CIP project management training program. In addition, the position will be responsible for overseeing the consolidation of various project management information systems. -
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Status Update: This position has been filled. The CIP project management training program is underway and training is being provided.

Total Street Transportation \$450,000
3.0

TOTAL TREES, SHADE AND CAPITAL CONSTRUCTION \$450,000
3.0

Department

2018-19

ARTS & CULTURE

Office of Arts & Culture

Program: Cultural Facilities Development and Property Management Services

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| 1. | Add a temporary position to oversee the coordination and development of the Latino Cultural Center. This position would be responsible for working with the City Council, community and the non-profit community as this project moves forward in the development process to explore the development of a Latino cultural center. | \$159,000
1.0 |
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Status Update: An Ad Hoc Committee was formed to provide community input on the Latino Cultural Center. The committee has been established and their first meeting was held in April 2019. This position has been held vacant awaiting input and direction from the Ad Hoc Committee. It is anticipated that the position will be filled in the next few months based on direction from the Ad Hoc Committee.

Program: Arts Grants Services and Community Initiatives

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| 2. | Increase funding for arts grants. Arts grants provide operating support, including rental support, to local arts and culture organizations. | 30,000
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Status Update: All grant funds were awarded. The additional funding helped restore a youth arts engagement program that had been eliminated after the recession.

Program: Public Art Program

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| 3. | Increase funding for the maintenance of the City's public art installations. This increase in funding comes from the General Fund facilities maintenance budget and as a result does not increase the overall General Fund budget. | 18,500
- |
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Status Update: All funding is expected to be spent by the end of this fiscal year.

Total Office of Arts & Culture	\$207,500 1.0
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TOTAL ARTS & CULTURE	\$207,500 1.0
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LIBRARY HOURS RESTORATION

Library

Program: Branch Libraries

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| 1. | Continue the additional four hours of service on Sundays at four branch libraries that were temporarily added because of the Burton Barr Library closure: Yucca, Century, Harmon and Ocotillo. The additional Sunday hours have resulted in an average 10 percent increase in usage at the four branches, serving over 21,000 people in 24 weeks. | \$295,000
4.4 |
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Department

2018-19

Status Update: These hours of operation have been continued and positions have been filled.

Total Library

\$295,000
4.4

TOTAL LIBRARY HOURS RESTORATION

\$295,000
4.4

PROTECTING OUR FUTURE - CENSUS

Census

Program: Federal, State, Regional and Tribal Programs

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| 1. | Add funding for one temporary Management Assistant II and additional resources to support the 2020 Census. For the first time, the national decennial census will be conducted online rather than by mail. The Management Assistant II position and additional resources will help ensure Phoenix maximizes census participation, which will affect future federal funding allocations and state shared revenues. | \$151,000
1.0 |
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Status Update: The position is currently filled and has been organizing and leading the newly created Census Complete Count Committee (CCC) and development of the interdepartmental support team. This position assists the Census Director with community presentations and outreach, development of Council briefings and agenda items, serves as a liaison to the Mayor's Office on Census efforts and has also led the 2020 regional Census marketing procurement. The additional resources added were used to develop the campaign's creative marketing materials and regional tagline "iCount2020". The funds were also used for the April 1, 2019 press conference which brought together regional elected officials, the Governor's Office, U.S. Census Bureau, and community stakeholders including 70 first graders from ASU Prep Elementary.

Total Census	\$151,000 1.0
TOTAL PROTECTING OUR FUTURE - CENSUS	\$151,000 1.0
TOTAL PROPOSED GENERAL FUND ADDITIONS	\$2,918,500 60.4

Department **2018-19**

NON-GENERAL FUND

HOMELESSNESS

Solid Waste

- Program: Institutional Collection and Special Services Program*
1. Add temporary positions and equipment to increase the clean-up of homeless encampments, as identified through the PHX C.A.R.E.S. program, from twice a week to five times a week. Clean-ups will be conducted in City alleyways. Staff currently cleans approximately 15 sites per week as needed. With increased funding and support, staff expects to clean approximately 50-60 sites per week with improved response times. \$573,000
2.0

Status Update: Both positions are filled and providing homeless encampment cleanup up to four times per week. Response times have improved from once per week to four days per week with the capacity to respond five days per week as necessary.

Total Solid Waste **\$573,000**
2.0

Street Transportation

- Program: Street Cleaning*
1. Add temporary positions and equipment to increase the clean-up of homeless encampments, as identified through the PHX C.A.R.E.S. program, from once a week to five times a week. Clean-ups will be conducted in areas such as the right-of-way, city owned lots, natural washes, culverts, and drainage easements. Staff are expected to clean approximately 12-15 sites per week. \$600,000
5.0

Status Update: Due to difficulties in filling temporary positions, three positions are not being filled but instead that funding is being used for contract staff. One of the two remaining positions is filled and the second is in the process of being filled. The frequency of cleanups has increased to five times a week, and an average of 12-15 cleanups per week are being completed.

Total Street Transportation	\$600,000 5.0
TOTAL HOMELESSNESS	\$1,173,000 7.0
TOTAL PROPOSED NON-GENERAL FUND ADDITIONS	\$1,173,000 7.0