

ATTACHMENT C

2020-21

CITY COUNCIL APPROVED SUPPLEMENTALS  
GENERAL FUND

Inventory of Programs

<https://www.phoenix.gov/budgetsite/budget-books/2019-20CitywideInventoryOfPrograms.pdf>

Department/Program

2020-21  
Ongoing

City Manager's Office

*Program: Administration*

- |    |  |                  |
|----|--|------------------|
| 1. | Add an Executive Director, an Administrative Assistant I, and outside legal services to establish a Community Review Board and an Office of Accountability & Transparency as approved by City Council on February 25, 2020. Other positions can be requested in the future when the budget situation improves. | \$400,000<br>2.0 |
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Fire

*Program: Fire Emergency Medical Services and Hazardous Incident Response*

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|----|--|----------------|
| 2. | Add funding for 8 new positions consisting of one Fire Communications Supervisor, two Fire Emergency Dispatcher * Lead, and five Fire Emergency Dispatchers for the Phoenix Fire Regional Dispatch Center (PFDRDC) which provides 9-1-1 fire and medical emergency call-taking and dispatching services for the City of Phoenix and 26 other jurisdictions. The cost for these new positions will be shared beginning in 2021-22 between the City of Phoenix (50%) and the 26 partner jurisdictions (50%). | 600,000<br>8.0 |
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TOTAL PROPOSED GENERAL FUND ADDITIONS

\$1,000,000  
10.0