

**ATTACHMENT A
SCHEDULE 1
2018-19**

**PROPOSED SUPPLEMENTALS
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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| 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 8 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. | \$342,000
8.0 |
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Total Fire

**\$342,000
8.0**

Police

Program: Public Records Unit

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| 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 |
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Program: Crime Gun Intelligence Center

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| 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 |
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<u>Department</u>	<u>2018-19</u>
Total Police	\$510,000 18.0
<u>Law</u>	
<i>Program: Civil Division</i>	
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.	\$- -
Total Law	\$- -
<u>Office of Homeland Security and Emergency Management</u>	
<i>Program: Emergency Management Coordination</i>	
1. Add funding for one Administrative Assistant II position to serve as a dedicated Homeland Security and Emergency Management Duty Officer. This position will provide consistent support as a liaison for all homeland security and emergency incidents, coordinate communications and responses to such events, and conduct trainings. This position will be funded by charges to client enterprise departments.	\$- 1.0
Total Office of Homeland Security and Emergency Management	\$- 1.0
TOTAL PUBLIC SAFETY	\$852,000 27.0

NEIGHBORHOODS

City Clerk

<i>Program: License Services</i>	
1. Add two 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
Total City Clerk	\$- 2.0

Department

2018-19

Neighborhood Services

Program: Code Compliance Program

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| 1. | Add staff 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 |
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Total Neighborhood Services	\$235,000 5.0
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TOTAL NEIGHBORHOODS	\$235,000 7.0
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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. 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% to 30%. | \$300,000
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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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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 will maximize program 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 |
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Total Neighborhood Services

**\$86,000
1.0**

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.

Total Parks and Recreation

**\$256,000
2.0**

TOTAL HOMELESSNESS

**\$728,000
4.0**

TREES, SHADE AND CAPITAL CONSTRUCTION

Street Transportation

Program: Streetscape Management

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| 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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Program: Design and Construction Procurement

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| 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 |
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<u>Department</u>	<u>2018-19</u>
<i>Program: Municipal Facility Design and Construction</i>	
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
<i>Program: City Engineer Support</i>	
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 Capital Improvement Program project management training program. In addition, the position will be responsible for overseeing the consolidation of various project management information systems.	\$- -
Total Street Transportation	\$450,000 3.0
TOTAL TREES, SHADE AND CAPITAL CONSTRUCTION	\$450,000 3.0

ARTS & CULTURE

Office of Arts & Culture

<i>Program: Cultural Facilities Development and Property Management Services</i>	
1. Add a 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
<i>Program: Arts Grants Services and Community Initiatives</i>	
2. Increase funding for arts grants. Arts grants provide operating support, including rental support, to local arts and culture organizations.	\$30,000 -
Total Office of Arts & Culture	\$189,000 1.0
TOTAL ARTS & CULTURE	\$189,000 1.0

LIBRARY HOURS RESTORATION

Department

2018-19

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% increase in usage at the four branches, serving over 21,000 people in 24 weeks. | \$295,000
4.4 |
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Total Library	\$295,000 4.4
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TOTAL LIBRARY HOURS RESTORATION	\$295,000 4.4
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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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Total Census	\$151,000 1.0
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TOTAL PROTECTING OUR FUTURE - CENSUS	\$151,000 1.0
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TOTAL PROPOSED GENERAL FUND ADDITIONS	\$2,900,000 47.4
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