

ATTACHMENT A

2026-27

**PROPOSED ADDITIONS
GENERAL FUND**

View the [Inventory of Programs](#) published online for program details.

Department/Program	2026-27 Total
<u>Set-Asides</u>	
1. Current employee contracts expire at the end of the current fiscal year. Management has been negotiating with each bargaining unit. Exact details of the compensation packages, including ongoing and one-time costs, will be determined in the negotiations process.	\$53,190,000
2. General Fund set-aside of one-time funds to be used to balance the projected FY 2027-28 budget.	\$75,000,000
3. General Fund set-aside of ongoing funds to support efforts to address childcare affordability for Phoenix families.	\$5,000,000
Total Set-Asides	\$133,190,000
<u>City Manager's Office</u>	
1. <i>Office of Innovation</i> Convert a temporary full-time Administrative Assistant I position and a temporary part-time Administrative Intern position to ongoing status. The Administrative Assistant I maintains the City Manager's Performance Dashboard and Environmental, Social, and Governance Dashboard; leads Innovation Office geographical information systems (GIS) initiatives; and supports coordination and analysis for projects including the Chilled Drinking Water Initiative. The part time Administrative Intern supports data collection and quality assurance for the City Manager's Performance Dashboard, the Valley Benchmark Cities Initiative, and the Chilled Drinking Water Initiative, and produces and manages digital story maps and infographics that connect the community to key projects through data.	\$0 1.5
Total City Manager's Office	\$0 1.5
<u>Finance</u>	
1. <i>Administration</i> Convert a temporary Finance Director position to ongoing status. The Finance Director position will allow the Chief Financial Officer to focus on strategic financial planning for the City. The Finance Director will manage department operations and resources.	\$0 1.0

		2026-27 Total
<u>Department/Program</u>		
2.	<i>Enterprise Resource Planning</i>	\$0
	Convert a temporary Management Assistant II position to ongoing status in the Enterprise Resource Planning Division. The position is responsible for ensuring the integrity and accuracy of contract data stored in the City's procurement system, including analyzing data, resolving discrepancies, and performing technical tasks.	1.0
Total Finance		\$0 2.0
<u>Fire</u>		
1.	<i>Fire Prevention Special Hazards</i>	\$0
	Add funding for 14 civilian positions to expand the Fire Special Hazards Unit to meet operational demands driven by significant city growth and service needs. The additions include two Fire Protection Engineers, two Fire Prevention Supervisors, eight Fire Prevention Specialist II positions, one Engineering Technician, and one Senior Engineering Technician. These positions are essential to ensuring Fire Code compliance and providing timely plan reviews, permit processing, and inspection services for facilities that store, handle, and use hazardous materials, including Taiwan Semiconductor Manufacturing Company and other large sites citywide. Increased revenue from Special Hazards Assessment and Fire Prevention fees will fund these additions.	14.0
Total Fire		\$0 14.0
<u>Housing</u>		
1.	<i>Housing Trust Fund</i>	\$6,600,000
	Add one-time funding to the Phoenix Housing Trust Fund, established by City Council in May 2025 to further the City's commitment toward affordable housing. This funding includes \$2 million designated to waive or reduce plan review, permit, and inspections fees for affordable housing or other designated projects; \$1 million to utilize an RFP to create pre-approved housing plans that would focus on affordability and the character of the city's villages; and remaining funding to be used in accordance with the Housing Trust Policy, as adopted by Council in November 2025.	0.0
Total Housing		\$6,600,000 0.0
<u>Human Resources</u>		
1.	<i>Organizational & Learning Development</i>	\$0
	Convert a temporary Management Services Administrator position to ongoing status. This position manages the Organizational Learning and Multimedia Division.	1.0

Department/Program		2026-27 Total
2.	<i>Organizational & Learning Development</i> Convert a temporary Senior Business Systems Analyst position to ongoing status. This position provides day-to-day technical and user support for PHXYou, the City's Learning Management System.	\$0 1.0
Total Human Resources		\$0 2.0
<u>Human Services</u>		
1.	<i>Client Services</i> Add one-time funding to provide flexible financial assistance and refugee crisis assistance aimed at preventing homelessness and stabilizing housing and food security for low-income individuals and families. This request helps offset recent reductions in federal funding and increased restrictions on federal safety net programs. Financial assistance will be paired with coaching and case management, including budgeting, benefits navigation, employment and education linkages, and connection to community resources, with the goal of providing both immediate household relief and strengthened long-term resilience.	\$1,500,000 0.0
2.	<i>Homeless Emergency Services</i> Add ongoing funding for the Office of Homeless Solutions (OHS) to support ongoing operations of emergency shelters serving adults experiencing homelessness in Phoenix. Additional resources are required due to the expiration of American Rescue Plan Act (ARPA) funds, which OHS previously used to open and operate several shelters citywide. This request includes support for City owned facilities—such as the Safe Outdoor Space, the Phoenix Navigation Center, and the Washington Shelter—as well as nonprofit-operated shelters, including Rio Fresco, the North Mountain Healing Center, and the Central Arizona Shelter Services (CASS) single adult shelter. These shelters combined serve nearly 1,600 people nightly and more than 6,000 people annually.	\$12,941,000 0.0
3.	<i>Homeless Emergency Services</i> Add ongoing funding for the Office of Homeless Solutions to support the City's 24/7 heat respite site and three extended hours cooling centers. These sites serve more than 5,500 people each summer, providing cool, safe locations during the summer heat. Eventual ongoing GF costs are anticipated to be \$4 million; however, opioid settlement funds are forecasted to be available to cover a portion of these costs for the next several years.	\$1,500,000 0.0
4.	<i>Homeless Emergency Services</i> Add ongoing funding for the Office of Homeless Solutions to support the Keys to Change Key Campus operations due to expiring American Rescue Plan Act funding. Funds will be utilized for operations of the Brian Garcia Welcome Center, janitorial services for the neighborhood around the Campus, and providing safe and secure storage for client personal property. The Key Campus serves roughly 1,000 people daily.	\$1,500,000 0.0

		2026-27
<u>Department/Program</u>		Total
5.	<i>Homeless Housing Services</i> Add ongoing funding for the Office of Homeless Solutions to expand its housing programming to include the master lease of 50+ units of rental housing that would be sub-leased to people exiting homelessness. Third party leases will serve single adults, couples and roommate situations with stable, affordable housing with on-site support services.	\$2,500,000 0.0
Total Human Services		\$19,941,000 0.0
 <u>Information Technology Services</u>		
1.	<i>Various</i> Convert 16 temporary Information Technology positions to ongoing status, including: one Information Tech Systems Specialist to help support protection, backup and recovery of critical data; one Information Tech Systems Specialist for overseeing the installation, maintenance, and repair of the City's large-scale communications network; eight positions supporting cyber-security and threat analysis (four Information Technology Service Specialists, three Information Technology System Specialists, and one Senior Information Technology Systems Specialist), three positions supporting installation and maintenance of the City's cable and network telecommunication infrastructure (one Communications Engineer, one GIS Coordinator, and one User Technology Specialist*U2); one Lead User Technology Specialist for oversight of the Network Operations Center (NOC) and monitoring of enterprise network and unified communications systems to ensure security and optimal performance; one Contract Specialist II to support legal and procedural compliance for contract procurement and administration; and one Information Technology Specialist to keep City security policy, standards, and procedures accurate, current, and properly documented. Converting these 16 positions to ongoing status and filling with City staff will help ensure continuity, stability, and long-term support for these critical functions.	\$0 16.0
Total Information Technology Services		\$0 16.0
 <u>Law</u>		
1.	<i>Civil Division</i> Increase litigation staff to reduce reliance on contracted law firms. The cost of contracted legal services has risen substantially in recent years, and transitioning this work to City staff is expected to achieve meaningful and ongoing cost savings. The three Assistant City Attorney IV positions, Legal Secretary*U8, and Legal Assistant will be funded through the City's self-insurance trust.	\$0 5.0
Total Law		\$0 5.0

Department/Program		2026-27 Total
<u>Library</u>		
1.	<i>Branch Libraries</i> Add ongoing funding for the Cholla Library parking land lease. Due to ongoing redevelopment of the former Metrocenter Mall, Cholla Library has experienced reduced parking options for visitors. Funding will provide a dedicated lot that will reduce congestion on nearby streets and neighboring business lots, improve customer experience, and support the library's role as a hub for learning, events, and civic life.	\$322,000 0.0
Total Library		\$322,000 0.0
<u>Office of Arts and Culture</u>		
1.	<i>Administration</i> Convert a part-time Administrative Assistant I position to an ongoing full-time position. This position is the first contact point for customer service and supports Arts and Culture programs by scheduling meetings, creating reports and presentations, responding to constituent inquiries, and supporting the public art, grants, and facilities teams.	\$0 0.4
Total Office of Arts and Culture		\$0 0.4
<u>Parks and Recreation</u>		
1.	<i>Administration</i> Add ongoing funding to invest in teen prevention strategies, including tutoring opportunities, enhanced and expanded recreation for youth and teens, and to improve program affordability to ensure Phoenix families can participate in Parks programs. This funding will implement tutoring opportunities at the Longview, Maryvale, South Mountain, and Sunnyslope community centers; allow the South Phoenix Youth Center to be open on Saturdays from 10 a.m. to 4 p.m., allowing the center to be open six days a week; add enhanced programming and youth and teen engagement at the Desert West, Longview, and Sunnyslope community centers and the South Phoenix Youth Center; and improve affordability of select youth and teen programs at the Laveen, Deer Valley, Desert West, Longview, Maryvale, South Mountain, and Sunnyslope community centers.	\$500,000 0.5
2.	<i>Parks Maintenance</i> Add one-time funding for security lighting enhancements at City parks. This funding will support renovations and additions to the existing LED lighting infrastructure at five park locations. The improvements will increase visibility and promote safe, enjoyable recreation opportunities for Phoenix residents by providing enhanced playground lighting at Buffalo Ridge, Moon Valley, Sueno, and Western Star Parks, as well as perimeter lighting around Hilaria Rodriguez Park.	\$500,000 0.0

Department/Program		2026-27 Total
3.	<i>Parks Maintenance</i> Add ongoing funding for one Groundskeeper and two Gardner positions, as well as vehicles, equipment, and utilities to support operations of Lone Mountain Park. Lone Mountain Park will be a 395-acre Community Park located at 56th Street and Montgomery Road. Costs are anticipated to begin in April 2027. The full-year ongoing cost, excluding initial equipment purchases, will be \$379,764.	\$194,000 3.0
4.	<i>Recreation/Teen Centers Operated with City Staff</i> Add ongoing funding for one full-time Recreation Coordinator II, 2.5 FTE part-time Recreation Leader, 1.0 FTE part-time Parks & Recreation Aide, and 1.0 FTE part-time Recreation Instructor for the new recreation center at Esteban Park. This project is part of the 2023 GO Bond program, and costs are anticipated to begin in April 2027. The full-year ongoing cost will be \$384,515.	\$72,000 5.5
5.	<i>Various</i> Convert a temporary Special Projects Administrator position to ongoing status. This position was established to assist with a variety of high-level department and capital projects in the Director's Office and the Parks Development Division. The position serves as the lead for the development of the department's Parks Master Plan, acts as the department grant liaison, and supervises the FitPHX program manager.	\$0 1.0
Total Parks and Recreation		\$1,266,000 10.0
<u>Planning and Development</u>		
1.	<i>Various</i> Add one-time funding for customer service enhancements in the Planning and Development Department (PDD). Funding will support improvements to the customer experience for visitors to PDD at Phoenix City Hall. In partnership with the Public Works Department, PDD will identify opportunities to streamline and improve the check-in process and overall customer flow. Potential improvements include creating collaboration space, enhancing signage, and evaluating alternative security and check-in procedures. Additionally, funding will support continued customer service and process improvement initiatives, which may include but are not limited to updating the department's website, developing strategies and educational materials on available services and resources, and providing additional support for technology upgrades.	\$1,500,000 0.0
Total Planning and Development		\$1,500,000 0.0

<u>Department/Program</u>	2026-27 Total
<u>Public Works</u>	
1. <i>Equipment Maintenance Repair and Related Parts Service Support</i>	\$0
Convert a temporary Equipment Shop Foreman position at the Salt River Service Center to ongoing status. This position supervises the overnight shift, providing 24-hour, five-day-a-week operations making essential repairs to Solid Waste vehicles and minimizing daily collection schedule disruptions.	1.0
2. <i>Administration</i>	\$0
Convert a temporary Senior Human Resources Analyst position to ongoing status. The position provides human resources support, including guidance to staff and management regarding performance management, employee relations, training on HR-related topics, recruiting and selection processes, and grievances for more than 1,100 employees in all Public Works divisions.	1.0
3. <i>Facilities Management</i>	\$0
Convert a temporary Administrative Assistant II position to ongoing status. The position supports budget coordination for downtown buildings and service centers; identifies and tracks potential grant opportunities; assists with property management activities for new facilities; contributes to revisions of City building standards in collaboration with subject matter experts; and serves as a liaison with City departments and Police to support visitor management at Phoenix City Hall and the Calvin C. Goode Building.	1.0
Total Public Works	\$0 3.0
<u>Street Transportation</u>	
1. <i>Street Lighting</i>	\$500,000
Add one-time funding for the installation of 17 new streetlights and 24 streetlight upgrades as part of the 27th Avenue Community Safety Plan, which leverages technology and community-based resources to enhance safety and improve quality of life along 27th Avenue and the I-17 corridor. These improvements will increase visibility and support a safer environment for residents, businesses, and visitors.	0.0
2. <i>Central Records</i>	\$0
Convert a temporary Chief Engineering Technician*U7 position to ongoing status. This position serves internal and external customers, trains new employees, researches to locate hard-to-find records, indexes documents, streamlines team processes, and communicates with Subject Matter Experts to complete the fulfillment of Public Records requests.	1.0
Total Street Transportation	\$500,000 1.0
<u>TOTAL PROPOSED GENERAL FUND ADDITIONS</u>	\$163,319,000 54.9