

## ATTACHMENT B

2026-27

### PROPOSED ADDITIONS NON-GENERAL FUND

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

<u>Department/Program</u>	<u>2026-27 Total</u>
<b><u>Aviation</u></b>	
1. <i>Terminal Technology Systems</i> Add ongoing funding to implement an access management system. This security tool automates password management for high level system accounts, helping meet Transportation Security Administration requirements and align with citywide cybersecurity standards.	\$118,000 0.0
2. <i>Terminal Management &amp; Maintenance</i> Add ongoing funding for one Facilities Project Planner and two Building Maintenance Worker positions to support water quality and safety operations at all three airports. The positions will ensure faster response times and support the internal capacity needed to proactively implement and maintain the new airport water quality program.	\$295,000 3.0
3. <i>International &amp; Common Use Systems</i> Add ongoing funding for one Aviation Supervisor II (Common Use Coordinator) dedicated to international operations. Rapid growth in international air service requires focused oversight to maintain safe, efficient passenger processing. This position will manage passenger flow in international gate hold areas and support federal inspections to ensure effective and timely movement of international travelers.	\$101,000 1.0
4. <i>Administration</i> Add ongoing funding for three positions to support administrative functions. The addition of one Human Resources Analyst is needed to meet growing personnel needs. The Program Manager and Management Assistant II will ensure a successful rollout and long term stewardship of the new asset management platform.	\$487,000 3.0
5. <i>Capital Management &amp; Support</i> Add ongoing funding for one Special Projects Administrator to support Operational Readiness, Activation, and Transition (ORAT) activities for major capital projects. This position will serve as the dedicated ORAT lead within the Operations Division, ensuring new facilities at Sky Harbor are operationally ready and improving coordination and performance on large scale projects.	\$190,000 1.0
<b>Total Aviation</b>	<b>\$1,191,000 8.0</b>

**Department/Program**

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**Finance**

1.	<i>Risk Management</i> Convert a temporary Risk Management Program Manager position to ongoing status in the Risk Management Division. The position supports the planning, development, and oversight of the City's commercial insurance programs, liability claims management, and loss prevention initiatives. The position is funded by the Water Services Department due to the increased volume and complexity of risk related claims within that department.	\$0 1.0
2.	<i>Risk Management</i> Convert a temporary Claims Adjuster II position to ongoing status in the Risk Management Division. The position responsibilities include essential administrative and management support that directly contributes to service quality of aviation claims activity. The position is funded by the Aviation Department due to the increased volume and complexity of risk claims at the Deer Valley and Goodyear airports.	\$0 1.0
<b>Total Finance</b>		<b>\$0</b> <b>2.0</b>

**Housing**

1.	<i>Project Implementation</i> Convert a temporary Project Management Assistant to ongoing status. This position supports the Wi-Fi Connectivity Program, which helps bridge the digital divide for residents of City affordable and senior housing facilities, and provides literacy training to empower residents to access education, healthcare, and community resources. The position supports the program's initiatives by collaborating with partners, fostering relationships, and securing new opportunities and resources.	\$0 1.0
<b>Total Housing</b>		<b>\$0</b> <b>1.0</b>

**Phoenix Convention Center**

1.	<i>Convention Center</i> Convert a temporary Senior User Technology Specialist position to ongoing status. The position provides advanced technical support, resolves high level hardware and software issues, coordinates with vendors, and assists with the evaluation, installation, and maintenance of mission critical systems and applications. The position also supports infrastructure planning with architects and external agencies and helps staff integrate technology to improve operational efficiency.	\$0 1.0
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<b>Department/Program</b>		<b>2026-27 Total</b>
2.	<i>Convention Center</i> Convert a temporary User Technology Specialist position to ongoing status. The position provides frontline technical assistance for networked systems, applications, telecommunications, Wi-Fi, digital signage, AV equipment, and event-related technology. The position also deploys computer devices, supports temporary ticketing networks, and maintains accurate IT asset inventory.	\$0 1.0
3.	<i>Convention Center</i> Convert two temporary Project Management Assistant positions to ongoing status. The positions coordinate cross-functional initiatives and contribute to strategic planning for multimedia content, ranging from internal communications to public-facing materials.	\$0 2.0
4.	<i>Convention Center</i> Convert a temporary Accountant II position to ongoing status. The position is responsible for event settlements and financial reporting, compliance and reconciliation. With sustained growth in the Phoenix Convention Centers events, programs, and services, this position is essential in the financial operations to balance the workloads and maintain financial accuracy and efficiency.	\$0 1.0
5.	<i>Convention Center</i> Convert a temporary Sales Manager position to ongoing status. The position is essential for driving revenue, managing client relationships, and developing strategic sales plans. The position supports marketing and client facing needs, develops and executes marketing campaigns, creates promotional and social media content, maintains website and email communications, coordinates events, conducts market research, and collaborates with vendors to deliver effective initiatives.	\$0 1.0
<b>Total Phoenix Convention Center</b>		<b>\$0 6.0</b>
<b><u>Planning and Development</u></b>		
1.	<i>Civil Plan Review &amp; Inspections</i> Convert 12 temporary positions to ongoing status to support the Taiwan Semiconductor Manufacturing Company (TSMC) development project. Included are one Electrical Plans Examiner II, Plan Review Coordinator, Mechanical Plans Engineer, Fire Protection Engineer, Structural Plans Engineer, Electrical Plans Engineer, Planning & Development Team Leader, Chief Engineering Tech*U7, two Senior Engineering Tech, and two Planner II positions. The positions are needed to fulfill obligations under the development agreement and ensure expedited, high-quality support for plan review and permitting. These positions are critical to the success of TSMC's North Phoenix expansion and Phoenix's economic growth.	\$0 12.0
<b>Total Planning and Development</b>		<b>\$0 12.0</b>

<b>Department/Program</b>	<b>2026-27 Total</b>
<b><u>Street Transportation</u></b>	
1. <i>Administration</i> Convert a temporary Contracts Specialist II position to ongoing status. This position supports, invoices, and reconciles the various revenue and expenditure contracts in the department. This position also provides monthly training in the City's procurement and financial system and ongoing shopper training throughout the department.	\$0 1.0
2. <i>Administration</i> Convert a temporary Senior Human Resources Analyst position to ongoing status. This dedicated recruiter position supports position recruitments and interview processes, and brings specialized expertise and proactive sourcing strategies, to help to quickly fill vacancies.	\$0 1.0
<b>Total Street Transportation</b>	<b>\$0 2.0</b>
<b><u>Water Services</u></b>	
1. <i>Administration</i> Convert a temporary Senior Human Resources Analyst position to ongoing status. This position collaborates with hiring managers to assess staffing needs, develop advertising and outreach strategies, and draft tailored recruitment postings. It reviews and approves selection process materials, supports interview and selection steps, and provides career counseling to employees.	\$0 1.0
<b>Total Water Services</b>	<b>\$0 1.0</b>
<b><u>TOTAL PROPOSED NON-GENERAL FUND ADDITIONS</u></b>	<b>\$1,191,000 32.0</b>