

Citywide Inventory of Programs FY 2021-22

Public Safety and Criminal Justice

Department	FY 2021-22 ¹		Source of Program Funds					
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	
Police	\$786,707,948	4,436.6	3,271.0	1,165.6	\$611,238,667	\$0	\$175,469,281	
Personal Services	706,024,724							
Contractual Services	59,139,787							
Commodities	26,978,072							
Capital Outlay	9,764,649							
Internal Charges and Credits	(15,199,284)							
Other Expenditures and Transfers	0							
Programs								
Airport Bureau - Uniformed Patrol and Canine	(1,171,162)	121.3	116.1	5.2	(1,318,162)	0	147,000	
Centralized Booking Detail	13,363,359	122.5	26.1	96.4	13,060,871	0	302,488	
Communications Bureau - 911/Crime Stop Call Center	33,866,032	321.3	16.0	305.3	21,907,175	0	11,958,857	
Community Engagement Bureau - Community Engagement Team	7,213,613	26.9	21.2	5.7	6,781,229	0	432,384	
Community Engagement Bureau - Community Programs Unit	3,520,692	13.4	13.1	0.3	3,032,472	0	488,220	
Community Engagement Bureau - Crisis Intervention Team	2,569,475	15.4	15.1	0.3	2,029,892	0	539,583	
Community Engagement Bureau - Police Activities League and Cadets	2,401,670	10.4	10.1	0.3	2,401,670	0	0	
Community Engagement Bureau - School Resource Officers (SRO's)	10,391,705	60.1	58.5	1.6	10,391,705	0	0	
Compliance and Oversight Bureau	3,664,195	17.6	12.1	5.5	3,427,664	0	236,531	
Downtown Operations and Infrastructure Protection Unit	17,668,580	100.1	65.8	34.3	14,612,256	0	3,056,323	
Drug Enforcement Bureau - Gang Enforcement Unit	6,494,932	32.0	30.3	1.7	6,028,729	0	466,203	
Drug Enforcement Bureau - HEAT Unit	3,978,364	19.4	16.1	3.3	2,907,140	0	1,071,224	
Drug Enforcement Bureau - Investigations Unit	9,078,223	56.7	51.4	5.3	8,545,049	0	533,174	
Drug Enforcement Bureau - Street Enforcement	5,009,302	21.5	20.1	1.4	2,948,165	0	2,061,137	

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	Adopted Budget	Total FTE			General Fund	Enterprise Fund	Special Revenue Fund
Employment Services Bureau - Hire/Recruitment/Controlled Substance	7,626,331	37.2	28.3	8.9	7,335,271	0	291,060
Employment Services Bureau - Information Desk at PD HQ	1,840,652	9.3	9.1	0.2	1,840,652	0	0
Family Investigations Bureau - Adult Sex Crime Unit	5,127,253	25.8	24.2	1.6	4,835,581	0	291,673
Family Investigations Bureau - Crimes Against Children Unit	12,115,050	55.8	51.4	4.4	10,520,661	0	1,594,388
Family Investigations Bureau - Domestic Violence Unit	8,505,944	42.3	40.3	2.0	7,920,505	0	585,439
Family Investigations Bureau - Internet Crimes Against Children Unit	4,143,199	7.1	5.0	2.1	1,334,262	0	2,808,937
Family Investigations Bureau - Missing Person Unit	1,945,173	10.4	10.1	0.3	1,945,173	0	0
Family Investigations Bureau - Sex Offender Notification Unit	1,556,139	8.3	6.1	2.2	1,556,139	0	0
Family Investigations Bureau - Special Investigations Detail	778,069	4.1	4.0	0.1	778,069	0	0
Fiscal Management Bureau - Detention Program	14,000,000	0.0	0.0	0.0	14,000,000	0	0
Fiscal Management Bureau - Neighborhood Block Watch Grant Program	2,192,896	4.1	0.0	4.1	339,666	0	1,853,230
Homeland Defense Bureau - Arson Fire Investigative Task Force	433,222	5.1	5.0	0.1	433,222	0	0
Homeland Defense Bureau - Bomb Squad	2,538,081	12.4	11.1	1.3	2,239,102	0	298,979
Homeland Defense Bureau - Intelligence and Investigations Unit	15,135,343	45.5	41.4	4.1	8,897,327	0	6,238,016
Homeland Defense Bureau - Phoenix Intelligence Center	2,342,356	11.4	5.1	6.3	2,220,911	0	121,444
Laboratory Bureau Services and Crime Scene Response/Crime Suppression	26,161,957	158.4	4.1	154.3	19,756,108	0	6,405,849

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	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
Office of Administration - Employee Assistance Unit	1,822,113	2.4	2.1	0.3	1,822,113	0	0
Office of Administration - Mayor's Detail	1,490,523	8.3	8.1	0.2	1,490,523	0	0
Patrol - Abatement, Crime-Free Multi-Housing (CFMH), Liquor Enforcement	1,139,475	9.3	8.1	1.2	1,139,475	0	0
Patrol - Community Actions Officers (CAO)	5,697,375	46.7	44.4	2.3	5,697,375	0	0
Patrol - Crime Suppression (NET Squads)	9,495,550	77.8	70.7	7.1	9,495,550	0	0
Patrol - Respond to Calls for Service	335,684,735	1,788.6	1,687.8	100.8	217,906,194	0	117,778,541
Professional Standards Bureau - Investigations Unit	4,500,811	22.8	19.2	3.6	4,471,198	0	29,613
Property Crimes Bureau - Auto Theft	2,063,299	13.5	12.1	1.4	2,063,299	0	0
Property Crimes Bureau - Financial Crimes	2,789,959	17.5	15.1	2.4	2,684,484	0	105,474
Property Crimes Bureau - Investigations	14,109,868	64.8	50.7	14.1	13,458,344	0	651,524
Property Crimes Bureau - Metal Theft	1,428,511	4.8	3.1	1.7	1,428,511	0	0
Property Crimes Bureau - Pawnshop Detail	1,599,398	4.5	3.0	1.5	1,599,398	0	0
Property Management Bureau - Fleet Management	847,538	2.1	0.0	2.1	847,538	0	0
Property Management Bureau - Impounded Property and Evidence	19,678,670	50.6	27.4	23.2	19,504,356	0	174,313
Property Management Bureau - Police Supply Inventory and Records	3,330,014	7.1	0.0	7.1	2,925,354	0	404,659
Public Affairs Bureau - Public Affairs	2,830,069	16.4	4.1	12.3	2,329,812	0	500,257
Public Affairs Bureau - Silent Witness Program	714,121	4.1	3.0	1.1	582,956	0	131,165
Public Records and Services Unit - Alarms Detail	3,330,586	8.3	0.1	8.2	3,295,236	0	35,350
Public Records and Services Unit - Public Records Detail	4,732,405	76.2	9.7	66.5	4,530,083	0	202,322

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Public Safety and Criminal Justice

Department	FY 2021-22 ¹		Source of Program Funds				
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
Public Records and Services Unit - Vehicle Impound Program	2,341,443	34.5	9.1	25.4	205,145	0	2,136,298
Public Transit Unit - Public Transit (Bus) and Light Rail Systems	1,634,862	63.1	25.5	37.6	1,291,531	0	343,331
Reserves Bureau	1,003,046	8.3	7.1	1.2	888,113	0	114,932
Strategic Information Bureau	15,894,208	128.8	22.1	106.7	14,150,783	0	1,743,426
Strategic Information Bureau - Body Camera Unit	1,720,002	25.4	1.2	24.2	1,690,426	0	29,576
Tactical Support Bureau - Air Support Unit	14,218,945	52.9	38.5	14.4	13,301,114	0	917,831
Tactical Support Bureau - Crime Impact Unit	6,875,736	31.1	30.3	0.8	6,694,802	0	180,934
Tactical Support Bureau - K9, Specialty Vehicle Unit, Dive Team	7,355,771	30.1	29.3	0.8	7,182,898	0	172,872
Tactical Support Bureau - Special Assignments Unit	12,877,081	56.6	55.4	1.2	11,270,574	0	1,606,507
Traffic Bureau - Enforcement	16,112,993	80.7	77.7	3.0	13,214,111	0	2,898,883
Traffic Bureau - Investigations	6,769,771	38.2	34.3	3.9	6,261,404	0	508,367
Training Bureau, ALEA, and AZPOST	19,781,383	103.5	95.9	7.6	18,614,169	0	1,167,214
Violent Crimes Bureau - Assaults Unit	10,554,928	54.9	45.5	9.4	10,012,810	0	542,117
Violent Crimes Bureau - Homicide Unit	11,254,736	59.0	54.5	4.5	10,742,174	0	512,562
Violent Crimes Bureau - Night Detectives	7,392,604	20.3	18.3	2.0	7,077,102	0	315,503
Violent Crimes Bureau - Robbery Unit	9,144,772	47.6	40.4	7.2	8,661,204	0	483,568

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**ATTACHMENT B
DEPARTMENT SUMMARY
PUBLIC SAFETY PROGRAM**

POLICE

Program Goal

The Police Department provides the community with a law enforcement system that integrates and uses all departmental, civic and community resources for police services and protection of the lives and property of our residents.

Expenditures by Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Budget	% Change From 2020-21
Police Reserves	682,401	832,152	792,379	-4.8%
Management Services	194,727,087	194,979,850	221,619,458	13.7%
Technical & Support Services	63,460,246	71,529,161	73,223,704	2.4%
Community Engagement & Organizational Development	39,345,452	38,180,429	38,217,602	0.1%
Patrol Operations	221,192,691	219,501,723	238,937,134	8.9%
Professional Standards	6,432,188	6,449,023	7,392,838	14.6%
Strategic & Tactical Services	60,761,258	62,764,105	68,669,028	9.4%
Investigations	114,089,525	112,214,680	118,900,320	6.0%
Grants	8,197,362	13,511,230	18,955,485	40.3%
Total	708,888,212	719,962,353	786,707,948	9.3%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Budget	% Change From 2020-21
Personal Services	643,434,409	658,781,573	706,024,724	7.2%
Contractual Services	47,117,439	49,673,973	59,139,787	19.1%
Commodities	13,187,412	14,895,263	26,978,072	81.1%
Capital Outlay	18,622,154	11,329,920	9,764,649	-13.8%
Internal Charges and Credits	(13,052,874)	(14,718,376)	(15,199,284)	-3.3%
Other Expenditures and Transfers	(420,328)	-	-	0.0%
Total	708,888,212	719,962,353	786,707,948	9.3%

ATTACHMENT B (con't)
DEPARTMENT SUMMARY
PUBLIC SAFETY PROGRAM

POLICE

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Budget	% Change From 2020-21
General Fund	557,551,784	569,252,133	611,238,667	7.4%
Court Awards	5,680,168	4,307,021	5,405,905	25.5%
Neighborhood Protection	31,082,363	28,635,879	34,347,039	19.9%
Public Safety Enhancement	17,825,940	16,736,001	18,879,924	12.8%
Public Safety Expansion	67,185,706	65,734,593	79,092,771	20.3%
Sports Facilities	1,527,917	1,604,312	1,684,528	5.0%
Other Restricted	21,249,508	20,907,321	18,956,859	-9.3%
Grants	6,784,826	12,785,093	17,102,255	33.8%
Total	708,888,212	719,962,353	786,707,948	9.3%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Budget
Full-Time Ongoing Positions	4,329.0	4,328.0	4,373.0
Part-Time Ongoing Positions	8.6	8.6	8.6
Temporary Positions	26.0	27.0	55.0
Total	4,363.6	4,363.6	4,436.6

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Police Department

Program	2021-22		2021-22			Department Administration Allocated to	
	Total Net Budget	Total Gross Budget	Sworn FTE	Civilian FTE	Total FTE	Administrative Costs	Administrative FTE
Airport Bureau Uniformed Patrol and Canine	\$ (1,171,162)	\$ 22,928,767	116.1	5.2	121.3	\$ -	4.3
Centralized Booking Detail	\$ 13,350,402	\$ 13,359,502	26.1	96.4	122.5	\$ 1,572,779	4.3
Communications Bureau 911/Crime Stop Call Center	\$ 33,310,037	\$ 33,310,037	16.0	305.3	321.3	\$ 2,913,059	7.9
Community Engagement Bureau Community Engagement Team	\$ 7,211,022	\$ 7,211,022	21.2	5.7	26.9	\$ 314,556	0.9
Community Engagement Bureau Community Programs Unit	\$ 3,522,580	\$ 3,613,991	13.1	0.3	13.4	\$ 136,763	0.4
Community Engagement Bureau Crisis Intervention Team	\$ 2,557,686	\$ 2,557,686	15.1	0.3	15.4	\$ 150,440	0.4
Community Engagement Bureau Police Activities League and Cadets	\$ 2,403,558	\$ 2,403,558	10.1	0.3	10.4	\$ 136,763	0.4
Community Engagement Bureau - School Resource Officers (SRO's)	\$ 10,326,395	\$ 10,326,395	58.5	1.6	60.1	\$ 793,227	2.1
Compliance and Oversight Bureau	\$ 3,667,026	\$ 3,667,026	12.1	5.5	17.6	\$ 205,145	0.6
Downtown Operations and Infrastructure Protection Unit	\$ 17,518,620	\$ 17,826,057	65.8	34.3	100.1	\$ 1,189,841	3.2
Drug Enforcement Bureau Gang Enforcement Unit	\$ 6,458,622	\$ 6,458,622	30.3	1.7	32.0	\$ 382,937	1.0
Drug Enforcement Bureau HEAT Unit	\$ 3,952,899	\$ 3,952,899	16.1	3.3	19.4	\$ 164,116	0.4
Drug Enforcement Bureau Investigations Unit	\$ 8,997,349	\$ 9,008,907	51.4	5.3	56.7	\$ 670,140	1.8
Drug Enforcement Bureau Street Enforcement	\$ 4,977,470	\$ 4,977,470	20.1	1.4	21.5	\$ 205,145	0.6
Employment Services Bureau Hire/Recruitment/Controlled Substance	\$ 7,577,288	\$ 7,579,045	28.3	8.9	37.2	\$ 464,995	1.3
Employment Services Bureau Information Desk at PD HQ	\$ 1,821,553	\$ 1,821,553	9.1	0.2	9.3	\$ 123,087	0.3
Family Investigations Bureau Adult Sex Crime Unit	\$ 5,089,999	\$ 5,089,999	24.2	1.6	25.8	\$ 314,556	0.9
Family Investigations Bureau Crimes Against Children Unit	\$ 11,817,945	\$ 11,817,945	51.4	4.4	55.8	\$ 574,406	1.6
Family Investigations Bureau Domestic Violence Unit	\$ 8,450,535	\$ 8,450,535	40.3	2.0	42.3	\$ 506,024	1.4

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director’s office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Police Department

Program	2021-22		2021-22			Department Administration Allocated to	
	Total Net Budget	Total Gross Budget	Sworn FTE	Civilian FTE	Total FTE	Administrative Costs	Administrative FTE
Family Investigations Bureau Internet Crimes Against Children Unit	\$ 4,109,480	\$ 4,109,480	5.0	2.1	7.1	\$ 68,382	0.2
Family Investigations Bureau Missing Person Unit	\$ 1,947,061	\$ 1,947,061	10.1	0.3	10.4	\$ 136,763	0.4
Family Investigations Bureau Sex Offender Notification Unit	\$ 1,550,716	\$ 1,550,716	6.1	2.2	8.3	\$ 109,411	0.3
Family Investigations Bureau Special Investigations Detail	\$ 758,027	\$ 761,291	4.0	0.1	4.1	\$ 54,705	0.1
Fiscal Management Bureau Detention Program	\$ 14,000,000	\$ 14,000,000	0.0	0.0	0.0	\$ -	0.0
Fiscal Management Bureau Neighborhood Block Watch Grant Program	\$ 2,172,854	\$ 2,172,854	0.0	4.1	4.1	\$ 54,705	0.1
Homeland Defense Bureau Arson Fire Investigative Task Force	\$ 399,503	\$ 832,837	5.0	0.1	5.1	\$ 68,382	0.2
Homeland Defense Bureau Bomb Squad	\$ 2,512,616	\$ 2,512,616	11.1	1.3	12.4	\$ 164,116	0.4
Homeland Defense Bureau Intelligence and Investigations Unit	\$ 15,094,554	\$ 15,302,578	41.4	4.1	45.5	\$ 560,730	1.5
Homeland Defense Bureau Phoenix Intelligence Center	\$ 2,344,243	\$ 2,344,243	5.1	6.3	11.4	\$ 136,763	0.4
Laboratory Bureau Services and Crime Scene Response/Crime Suppression	\$ 26,100,661	\$ 26,100,661	4.1	154.3	158.4	\$ 1,586,455	4.3
Office of Administration Employee Assistance Unit	\$ 1,933,411	\$ 1,933,411	2.1	0.3	2.4	\$ 27,353	0.1
Office of Administration Mayor's Detail	\$ 1,485,100	\$ 1,485,100	8.1	0.2	8.3	\$ 109,411	0.3
Patrol Abatement, Crime-Free Multi-Housing (CFMH), Liquor Enforcement	\$ 3,776,810	\$ 3,776,810	8.1	1.2	9.3	\$ 123,087	0.3
Patrol Community Actions Officers (CAO)	\$ 5,671,206	\$ 5,671,206	44.4	2.3	46.7	\$ 615,435	1.7
Patrol Crime Suppression (NET Squads)	\$ 9,440,381	\$ 9,440,381	70.7	7.1	77.8	\$ 1,025,725	2.8
Patrol Respond to Calls for Service	\$ 335,018,942	\$ 335,854,183	1,687.8	100.8	1,788.6	\$ 14,045,597	38.0
Professional Standards Bureau Investigations Unit	\$ 4,477,234	\$ 4,477,234	19.2	3.6	22.8	\$ 300,879	0.8
Property Crimes Bureau Auto Theft	\$ 2,058,821	\$ 2,058,821	12.1	1.4	13.5	\$ 177,792	0.5
Property Crimes Bureau Financial Crimes	\$ 2,744,451	\$ 2,744,451	15.1	2.4	17.5	\$ 218,821	0.6

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Police Department

Program	2021-22		2021-22			Department Administration Allocated to	
	Total Net Budget	Total Gross Budget	Sworn FTE	Civilian FTE	Total FTE	Administrative Costs	Administrative FTE
Property Crimes Bureau Investigations	\$ 14,369,255	\$ 14,385,512	50.7	14.1	64.8	\$ 711,169	1.9
Property Crimes Bureau Metal Theft	\$ 1,409,412	\$ 1,409,412	3.1	1.7	4.8	\$ 123,087	0.3
Property Crimes Bureau Pawnshop Detail	\$ 1,599,398	\$ 1,599,398	3.0	1.5	4.5	\$ -	0.0
Property Management Bureau Fleet Management	\$ 854,848	\$ 854,848	0.0	2.1	2.1	\$ 27,353	0.1
Property Management Bureau Impounded Property and Evidence	\$ 19,576,809	\$ 19,593,180	27.4	23.2	50.6	\$ 656,464	1.8
Property Management Bureau Police Supply Inventory and Records	\$ 3,309,971	\$ 3,309,971	0.0	7.1	7.1	\$ 54,705	0.1
Public Affairs Bureau Public Affairs	\$ 2,804,604	\$ 2,806,604	4.1	12.3	16.4	\$ 164,116	0.4
Public Affairs Bureau Silent Witness Program	\$ 707,755	\$ 707,755	3.0	1.1	4.1	\$ 41,029	0.1
Public Records and Services Unit Alarms Detail	\$ 3,325,163	\$ 3,325,163	0.1	8.2	8.3	\$ 109,411	0.3
Public Records and Services Unit Public Records Detail	\$ 4,676,764	\$ 4,676,764	9.7	66.5	76.2	\$ 991,534	2.7
Public Records and Services Unit Vehicle Impound Program	\$ 2,309,611	\$ 2,309,611	9.1	25.4	34.5	\$ 205,145	0.6
Public Transit Unit Public Transit (Bus) and Light Rail Systems	\$ 1,555,875	\$ 10,499,753	25.5	37.6	63.1	\$ 806,904	2.2
Reserves Bureau	\$ 1,011,300	\$ 1,011,402	7.1	1.2	8.3	\$ 95,734	0.3
Strategic Information Bureau	\$ 15,843,758	\$ 15,967,780	22.1	106.7	128.8	\$ 1,367,634	3.7
Strategic Information Bureau Body Camera Unit	\$ 1,696,896	\$ 1,696,896	1.2	24.2	25.4	\$ 335,070	0.9
Tactical Support Bureau Air Support Unit	\$ 14,275,778	\$ 14,275,778	38.5	14.4	52.9	\$ 601,759	1.6
Tactical Support Bureau Crime Impact Unit	\$ 6,860,412	\$ 6,860,412	30.3	0.8	31.1	\$ 396,614	1.1
Tactical Support Bureau K9, Specialty Vehicle Unit, Dive Team	\$ 7,527,437	\$ 7,527,437	29.3	0.8	30.1	\$ 382,937	1.0
Tactical Support Bureau Special Assignments Unit	\$ 12,656,612	\$ 12,661,229	55.4	1.2	56.6	\$ 601,759	1.6
Traffic Bureau Enforcement	\$ 16,050,514	\$ 16,054,234	77.7	3.0	80.7	\$ 998,373	2.7
Traffic Bureau Investigations	\$ 6,720,728	\$ 6,720,728	34.3	3.9	38.2	\$ 464,995	1.3
Training Bureau, ALEA, and AZPOST	\$ 19,695,326	\$ 19,696,960	95.9	7.6	103.5	\$ 1,299,252	3.5
Violent Crimes Bureau Assaults Unit	\$ 10,502,350	\$ 10,502,350	45.5	9.4	54.9	\$ 711,169	1.9
Violent Crimes Bureau Homicide Unit	\$ 11,209,468	\$ 11,209,468	54.5	4.5	59.0	\$ 738,522	2.0

Department List of Programs with breakout of administrative costs by program

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Police Department

<i>Program</i>	<i>2021-22</i>		<i>2021-22</i>			<i>Department Administration Allocated to</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>	<i>Sworn FTE</i>	<i>Civilian FTE</i>	<i>Total FTE</i>	<i>Administrative Costs</i>	<i>Administrative FTE</i>
Violent Crimes Bureau Night Detectives	\$ 7,610,722	\$ 7,613,581	18.3	2.0	20.3	\$ 232,498	0.6
Violent Crimes Bureau Robbery Unit	\$ 9,111,293	\$ 9,111,293	40.4	7.2	47.6	\$ 588,082	1.6
Total	\$ 786,707,948	\$ 821,824,463	3,271.0	1,165.6	4,436.6	\$ 43,107,810	121.0

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Airport Bureau Uniformed Patrol and Canine

Program Description:

The uniformed officers and supervisors assigned to the Airport Bureau provide response to police calls for service at Phoenix Sky Harbor International Airport. Based on a MOU with the Aviation Department, officers are responsible for providing a 'reasonable level of security', maintaining minimum staffing levels 24/7, conducting criminal investigations, crime suppression operations, documenting Federal Regulatory Violations, providing uniformed service in the terminals, roadways and in the air operations area of the airport. The Airport Bureau includes canine officers which provide immediate response to the airport regarding calls to include suspicious items and unattended bags.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Calls for Service - average response time	5 min.	
Provide security 4 hours/shift/ officer at Transportation Safety Administration Terminal 4 checkpoint (4 officers per shift)	48 hrs.	
Provide security 4 hours/shift/ officer at Transportation Safety Administration Terminal 3 checkpoint (3 officers per shift)	36 hrs.	
K9 explosive detection mandatory training to meet or exceed the TSA's (CATS 4.1) standard criteria	42 Criteria	

Source of Funds

General Fund	(\$ 1,318,162)	
Federal and State Grants	147,000	
Total Net Budget	(\$ 1,171,162)	\$ 0
Gross Budget**	\$ 22,928,767	

Program Positions

Civilian	5.2	
Sworn	116.1	
	121.3	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Centralized Booking Detail

Program Description:

The Centralized Booking Detail provides services to officers and the court related to the processing and identification of persons being investigated and/or arrested by Phoenix officers and prosecuted through the court system. Officers accept arrested persons from arresting officers, assist in capturing fingerprints and photos for major case situations, and assist in any video IA cases. Civilian staff process paper work related to the arrest, examine quality of booking paper work and prepare dockets for court processes. The Detail is currently staffed by sworn and non-sworn personnel. When fully staffed and trained the detention officers will replace sworn officers in Centralized Booking to allow the police officers to return to patrol.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Minimize the number of arrestees not printed and photographed by Phoenix staff (avg: 153/mo.)	10%	
Improve efficiencies with MCSO for jail bookings and reduce processing times (avg: 95 min./booking)	10%	
Reduce the time spent by officers on the pre-booking process (avg: Arrest to Approval 136 min./booking, 211 min./booking)	20%	

Source of Funds

General Fund	\$ 13,060,871	
Court Awards	171,323	
Public Safety Expansion	131,165	
Total Net Budget	\$ 13,363,359	\$ 0
Gross Budget**	\$ 13,372,459	

Program Positions

Civilian	96.4	
Sworn	26.1	
	122.5	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Communications Bureau 911/Crime Stop Call Center

Program Description:

The Communications Bureau receives emergency calls for dispatch, transfers calls to the Fire Dept. and other public safety agencies and receives non-emergency calls for dispatch, and requests for information handled by the call-taker. They dispatch officers to calls received from 911/Crime Stop, and monitor officer activities to ensure efficiency and safety. The partnership with Crisis Response Network diverts over 1,000 calls per year to mental health providers. New technology requires dispatchers to monitor several systems that generate additional calls for service. The bureau processes record requests for communication records for law enforcement, the public and City Prosecutor or County Attorney and conducts basic/advanced training and presentations at neighborhood meetings.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Percentage of 911 calls answered within 10 seconds or less	90%	
Number of community engagement meetings conducted and recruiting events attended to increase operator hiring	>10	
Participation rate of attendance for annual refresher training of a minimum of 8 hours for communication staff	100%	

Source of Funds

General Fund	\$ 21,907,175	
Public Safety Expansion	6,427,107	
Public Safety Enhancement	5,379,196	
Neighborhood Protection	152,553	
Total Net Budget	\$ 33,866,031	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	305.3	
Sworn	16.0	
	321.3	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Community Engagement Bureau Community Engagement Team

Program Description:

The Community Engagement Team (CET) provides programs, services, events and platforms for community involvement to further community trust and partnerships. The following programs fall under CET: Citizen's Offering Police Support (COPS), Citizen's Police Academy (CPA), Police Academy Experience, Cop for a Day, Success With Effort and Training (SWET), Probation to Reinvention (P2R) and Active Shooter Intervention courses.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of Citizen Police Academies (one each quarter) and Millennial Academy (one per year)	5	
Number of Police Experiences and Cop For A Day throughout the year (when requested by community members)	20	
Number of volunteer hours	31,000	
Number of sessions for Success with Effort and Training	9	
Active Shooter Intervention courses	12	

Source of Funds

General Fund	\$ 6,781,229	
Federal and State Grants	90,270	
Public Safety Enhancement	210,949	
Public Safety Expansion	131,165	
Total Net Budget	\$ 7,213,613	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	5.7	
Sworn	21.2	
	26.9	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Community Engagement Bureau Community Programs Squad

Program Description:

The Community Programs Squad offers unique programs for the community to improve relations, provide public safety education and deter criminal activity. The Squad operates the Crime Free Multi-housing (CFMH), Abatement/Crime Prevention through Environmental Design (CPTED), Phoenix Neighborhood Patrol (PNP), Block Watch, Virtual Block Watch (VBW), DRAGG, SafeBiz and Wake Up. The CFMH addresses housing issues within the precinct. The CPTED utilize crime prevention techniques through environmental design and real estate practices while working closely with City Zoning and the Neighborhood Services Department. The PNP trains citizens to be an active partner in crime prevention.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Monthly join efforts with the precinct Crime Free Multi-housing coordinator to address targeted property issues	12	
Percentage to increase Wake Up Club enrollment	25%	
Number of new High Schools to incorporate the DRAGG program	5-7	
Number of new students involved in the DRAGG program	125-175	
Number of documented hours for the Phoenix Neighborhood Patrol (PNP)	30,000	

Source of Funds

General Fund	\$ 3,032,472	
Neighborhood Protection	152,553	
Court Awards	73,336	
Public Safety Expansion	262,331	
Total Net Budget	\$ 3,520,692	\$ 0
Gross Budget**	\$ 3,612,103	

Program Positions

Civilian	0.3	
Sworn	13.1	
	13.4	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Community Engagement Bureau Crisis Intervention Team

Program Description:

The Crisis Intervention Team (CIT) is an innovative first-responder model of police-based crisis intervention with the community, health care and advocacy partnerships. The Phoenix Police Department is also an active participant of the One Mind Campaign, which seeks to ensure successful interactions between police officers and persons affected by mental illness.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of 40-hour Crisis Intervention Training (CIT) programs administered annually	3	
Number emergent/non-emergent mental health pick up orders (approx. 25% of mental illness community)	1,200	
Number of mental health orders served on individuals in a medical facility	1,000	

Source of Funds

General Fund	\$ 2,029,892	
Court Awards	19,225	
Public Safety Expansion	262,331	
Neighborhood Protection	152,553	
Public Safety Enhancement	105,474	
Total Net Budget	\$ 2,569,475	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.3	
Sworn	15.1	
	15.4	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Community Engagement Bureau Police Activities League and Cadets

Program Description:

The Police Activities League (PAL) program is an organization where members of the Police Department interact with boys and girls in sports, as well as school-related activities. The PAL program teaches youth the importance of integrity, respect, discipline, self-esteem, leadership, teamwork and other valuable life skills that breed success. The Phoenix Police Cadet Program is a Public Safety Program for career-orientated young adults, ages 14 through 21. The program provides young adults with law enforcement training, leadership skills and knowledge with an emphasis on the importance of community relationships. The program instills sound morals and values, good physical fitness and provides many professional opportunities.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of youth engaged in the (PAL) program	3,400	
Number of field trips taken by the youth in the PAL program	18-20	
Number of daily activities at the centers (40 monthly)	480 annually	
Number of Cadet community service hours (participated activities)	4,000	

Source of Funds

General Fund	\$ 2,401,670	

Total Net Budget **\$ 2,401,670** **\$ 0**

Gross Budget - Not Applicable**

Program Positions

Civilian	0.3	
Sworn	10.1	
	10.4	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Community Engagement Bureau School Resource Officers (SRO's)

Program Description:

School Resource Officers (SRO) are placed on campuses of participating school districts to enhance the overall safety of the students, faculty, and staff on that campus through the enforcement of applicable state laws and city ordinances. SRO's work closely with students, faculty and staff to improve their relationship with the police department. SRO's also develop and foster partnerships with neighborhoods and businesses that surround the participating schools.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of hours for Law Related Education instruction to students as a requirement of the Schools Safety grants	180	
Spend approximately 80 % of time on the school campus	30 hrs.	
Number of referrals for students and parents to social service agencies, when appropriate	10	

Source of Funds

General Fund	\$ 10,391,705	
Total Net Budget	\$ 10,391,705	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.6	
Sworn	58.5	
	60.1	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Compliance and Oversight Bureau (Audits/Inspections and Early Identification & Intervention Progr

Program Description:

The Compliance and Oversight Bureau (COB), created in April 2021, utilizes data, analytics, inspections, and audits to identify opportunities for growth and improvement. The COB encompasses both the Compliance Team and the Early Identification and Intervention Program (EIIIP). The Compliance Team oversees bureau & precinct audits, special request audits, after-action reporting, and proactive inspections, including coordinated efforts for the disposal of narcotics, weapons, and other impounded items. The EIIIP utilizes the Early Intervention System, which relies on statistical information to drive a problem-solving environment for PD employees, with the goal of preventing disciplinary actions, promoting leadership, growth, job satisfaction and employee wellness.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Increase the number of releases and disposal of drug items and conversions of impounded currency	5%	
Identify employees at risk through the Early Identification and Intervention Program to reduce department and city liability	5%	
Number of dept. audits, non-audit reports, and compliance inspections completed within the specified time frames	275	
Number of PGP incidents reviewed to ensure proper documentation	1,000	
Number of Use of Force incidents reviewed, once they have been approved by the involved officer/s chain of command	650	

Source of Funds

General Fund	\$ 3,427,664	
Court Awards	25,582	
Public Safety Enhancement	210,949	
Total Net Budget	\$ 3,664,195	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	5.5	
Sworn	12.1	
	17.6	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Downtown Operations (DOU) and Infrastructure Protection Unit

Program Description:

The DOU provides special event management such as Chase Field, Footprint Center, and the Convention Center; plan and coordinate committees for large events; provide training for tactical, crowd control, and AR15 rifle operations; provide police services to the downtown area. The Infrastructure Protection Unit provides law enforcement security and alarm monitoring services (24/7) through the use of intrusion alarms, motion detection and closed circuit televisions to prevent or mitigate the effects of a deliberate attack by terrorists at our downtown core City facilities or off-site critical infrastructures: South Mountain Communication Towers, Water Treatment Facilities, Gas Fuel Tank Farm, Municipal Airports and the Information Technology Operation Center (ITOC).

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of large-scale events in the downtown corridor requiring adequate traffic control	605	
Conduct one annual TRU training course to department personnel	1	
Improve patrol and community relationships by attending at least four community meetings per month	48	
Number of Formal Council and Policy meetings requiring security screening	56	
Conduct quarterly tests of panic alarms in Council Members' and City Manager's offices	4	

Source of Funds

General Fund	\$ 14,612,256	
Neighborhood Protection	305,106	
Court Awards	148,531	
Sports Facilities	1,684,528	
Public Safety Expansion	918,158	
Total Net Budget	\$ 17,668,579	\$ 0
Gross Budget**	\$ 17,976,017	

Program Positions

Civilian	34.3	
Sworn	65.8	
	100.1	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Drug Enforcement Bureau Gang Enforcement Unit

Program Description:

The Gang Enforcement Unit (GEU) is comprised of an Investigations Squad, an FBI Violent Street Gang Task Force Squad and two Street Squads. Performance objectives are, proactive patrol in gang neighborhoods to gain intelligence, make arrests and thwart gang crime. Conduct follow-up to initial gang crime investigations submitted by the field. Assist investigative details when their cases with a gang nexus. Conduct Promoting a Criminal Street Gang and Criminal Syndicate Investigations to dismantle large portions of gangs. Conduct joint gang investigations with City, State & Federal agencies. Arrest fugitives and work with DEB and HEAT to combat gang involved narcotics and human trafficking. Update the GangNet database to maintain/update gang member documentation.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of criminal syndicate investigations	5	
Number of promoting and/or assisting in a criminal street gang investigation.	30	
Number of guns seized	100	
Number of Gang Member Identification Cards (GMIC's) completed	650	
Number of investigative unit assists	50	

Source of Funds

General Fund	\$ 6,028,729	
Court Awards	51,319	
Neighborhood Protection	152,553	
Public Safety Expansion	262,331	
Total Net Budget	\$ 6,494,932	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.7	
Sworn	30.3	
	32.0	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Drug Enforcement Bureau Human Exploitation and Trafficking Unit

Program Description:

The Human Exploitation and Trafficking (HEAT) Unit is responsible for the investigation, suppression and prevention of human trafficking in all forms, with a focus on the rescue of child and adult sex trafficking victims. HEAT identifies, targets, investigates and aids in the prosecution of traffickers. HEAT works responsively and pro-actively with Patrol to appropriately address trafficking related crimes and community concerns. Detectives employ innovative and advanced undercover techniques along with investigative strategies to apprehend and successfully prosecute offenders. The Administrative Licensing Investigator, is utilized to maintain all license, zoning and liquor related logs and files to include: Department of Liquor License and Control, Special Event Permits, and Zoning Ordinances.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of complex Human Trafficking investigations	10	
Number of collaborative enforcement operations conducted with precinct NET officers	10	
Reduction of illicit massage parlors engaged in Human Trafficking	5	
Number of liquor applications, special event and use permit extensions reviewed and processed	600	

Source of Funds

General Fund	\$ 2,907,140	
Court Awards	25,582	
Federal and State Grants	478,205	
Public Safety Expansion	262,331	
Neighborhood Protection	305,106	
Total Net Budget	\$ 3,978,364	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.3	
Sworn	16.1	
	19.4	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Drug Enforcement Bureau Investigations Unit

Program Description:

The Investigations Unit is comprised of the following squads: Conspiracy, Anti Money Laundering, Commercial Narcotic Interdiction, Asset Forfeiture, DEA Task Force and Technical Surveillance Squads. The mission of these Squads is to disrupt and dismantle Drug Trafficking Organizations. The Squads process seized assets, conduct wiretap investigations, and perform forms of electronic surveillance to include PEN registers, GPS tracking, and video surveillance. This Unit assists other internal and external partners with electronic surveillance needs, emergency wires and PEN data information needed for ongoing criminal investigations to include victim recoveries.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of technical surveillance assistance requests	1,700	
Disrupt and/or dismantle drug/money laundering organizations by implementing wire intercepts per line	55	
Number of PEN registers implemented to assist with high level investigations	55	
Number of airline passenger interdictions conducted	3,300	
Number of Asset Forfeiture cases submitted	220	

Source of Funds

General Fund	\$ 8,545,049	
Federal and State Grants	96,902	
Public Safety Expansion	131,165	
Neighborhood Protection	305,106	
Total Net Budget	\$ 9,078,222	\$ 0
Gross Budget**	\$ 9,089,781	

Program Positions

Civilian	5.3	
Sworn	51.4	
	56.7	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Drug Enforcement Bureau Street Enforcement Unit

Program Description:

The Street Enforcement Unit uses advanced investigative techniques, to include undercover operations & technical surveillance, to enhance community safety & to support the crime suppression goals of patrol . They respond to & investigate street/mid-level drug crimes, serve as undercover surveillance teams for conspiracy investigations & support other investigative units. They work with other law enforcement partners during covert operations, such as the Maricopa County Drug Suppression Task Force to investigate & dismantle meth-labs and indoor marijuana grows, and supports other local, State & Feral partners with enforcement & prosecutorial efforts through heavily traveled drug transportation routes. Court Liaison and Asset Forfeiture are support staff for the entire department.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of street/mid level narcotics investigations initiated	300	
Number of requests responded to for assistance from Patrol	240	
Number of clandestine labs responded to and investigated	2	

Source of Funds

General Fund	\$ 2,948,165	
Federal and State Grants	1,536,475	
Public Safety Expansion	524,662	
Total Net Budget	\$ 5,009,302	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.4	
Sworn	20.1	
	21.5	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Employment Services Bureau Hire/Recruitment/Controlled Substance

Program Description:

The Hiring Unit consists of operations, polygraph and administration. This Unit conducts pre-employment background screening on all sworn and civilian applications as well as for reserves, COPS volunteers, interns and cadets, and conducts polygraph examinations/interviews for pre-employment, criminal and administrative investigations. The Administrative area provides support to operations, polygraph, front desk, and recruiting programs. The Recruitment Unit administers the recruitment program to attract and identify capable and qualified applicants for actual and projected vacancies. The Unit is responsible for the hiring of all sworn and civilian personnel for the Police Department.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of background packets received	2,000	
Number of polygraphs performed (pre-hire & criminal exams)	900	
Number of hires (sworn & civilian)	300	
Number of recruiting events	150	
Number of written tests	24	

Source of Funds

General Fund	\$ 7,335,271	
Court Awards	54,420	
Public Safety Enhancement	105,474	
Public Safety Expansion	131,165	
Total Net Budget	\$ 7,626,330	\$ 0
Gross Budget**	\$ 7,628,088	

Program Positions

Civilian	8.9	
Sworn	28.3	
	37.2	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Employment Services Bureau Information Desk at PPD Headquarters

Program Description:

The Information Desk is a 24/7 operation that provides security for Police Headquarters including vehicle access into the North and West parking lots. Front desk officers also ensure postal and interdepartmental mail is distributed, provide after hour escorts, handle internal/external requests for information both by phone and in person, determine appropriate bureau for requests for police reports, monitor fire and alarm board and coordinate appropriate response to any activations, log in visitors and direct or escort them to appropriate location. Front desk personnel handle all walk-in complaints and complete departmental reports when necessary.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of contacts per year (phone/email & walk-ins)	40,000	
Number of departmental reports taken	225	

Source of Funds

General Fund	\$ 1,840,652	
Total Net Budget	\$ 1,840,652	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.2	
Sworn	9.1	
	9.3	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Family Investigations Bureau Adult Sex Crime Unit

Program Description:

The Adult Sex Crimes Unit is responsible for the initial and follow-up investigations of sex crimes against adults to include sex abuse, indecent exposures, public sexual indecency, and unlawful distribution of images. This Unit also encompasses the Cold Case Team, who investigate all cold cases. The Adult Sex Crimes Unit works closely with the Lab to investigate all CODIS DNA hits and apprehend offenders when appropriate. The Cold Case Team also continues to oversee the SAKI and DANY grants in conjunction with the lab.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of adult sex crimes investigations	1,770	
Number of cold case team follow ups for DNA CODIS hits	300	
Rate of occurrence for victims to be referred to victim advocates	90%	
Ensure all investigations are reviewed and supplemented within 180 days	100%	

Source of Funds

General Fund	\$ 4,835,581	
Court Awards	33,645	
Neighborhood Protection	152,553	
Public Safety Enhancement	105,474	
Total Net Budget	\$ 5,127,253	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.6	
Sworn	24.2	
	25.8	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Family Investigations Bureau Crimes Against Children Unit

Program Description:

The Crimes Against Children's Unit's primary function is to conduct investigations into felony allegations of physical abuse or sexual abuse committed against children prosecuted by the Maricopa County Attorney's Office. They are also responsible for kidnappings or attempted kidnappings of children (under 13 years of age and sexually motivated). Additionally, they handle any misdemeanor child neglect or contributing to the delinquency of a minor cases prosecuted by City of Phoenix Law Department. This Unit averages between 400-500 cases a month.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of training presentations to youths, citizens and law enforcement	14	
Number of trainings presented to School Resource Officers and School Safety Officers	2	
Number of trainings presented to various Academy classes on Child Abuse and Sex Crimes	5	
Number of trainings presented to the Citizen's Academy reference mandatory reporting and crimes against children	5	
Number of trainings presented to administrative staff for various schools and district offices for mandatory reporting	5	

Source of Funds

General Fund	\$ 10,520,661	
Court Awards	71,785	
Public Safety Enhancement	210,949	
Public Safety Expansion	1,311,655	
Total Net Budget	\$ 12,115,050	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	4.4	
Sworn	51.4	
	55.8	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Family Investigations Bureau Domestic Violence Unit

Program Description:

The Domestic Violence (DV) Unit's core function is to protect people/families who have been involved in a domestic violence incident and who remain in harm's way through the thorough investigation of cases involving DV crimes. The DV unit has developed a research based plan to increase efficiency and hold offenders of these crimes accountable for their actions. The plan enables detectives the ability to identify dangerous intimate partner suspects using a more comprehensive set of factors. Also, this unit oversees AZPOINT and ensures plaintiffs who's Order of Protection are not served are notified 100% of the time.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of assigned DV crimes requiring investigative follow up	22,620	
Rate of occurrence for victims to be referred to victim advocates	90%	
Ensure all investigations are reviewed and supplemented within 180 days	100%	

Source of Funds

General Fund	\$ 7,920,505	
Court Awards	60,777	
Public Safety Expansion	524,662	
Total Net Budget	\$ 8,505,944	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.0	
Sworn	40.3	
	42.3	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Family Investigations Bureau Internet Crimes Against Children Detail/Arizona ICAC Task Force

Program Description:

The Phoenix Police Internet Crimes Against Children (ICAC) Detail conducts investigations involving the possession, manufacturing, and distribution of child sexual abuse material over the Internet. The ICAC Detail is also the Lead Agency for the Arizona ICAC (AZICAC) Task Force and facilitates/conducts investigations throughout Arizona. The ICAC Detail is the clearing house for all CyberTips received from the National Center for Missing and Exploited Children which resolve to Arizona. The detail conducts public awareness for citizens, prosecutors, and other professionals regarding Internet safety, and training for law enforcement personnel conducting ICAC-related investigations. This detail is funded through a federal grant and state award funding.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of CyberTips processed by the ICAC Detail	4,380	
Number of investigations conducted by the AZICAC Task Force	3,355	
Number of offenders arrested	245	
Number of search warrants executed	1,855	
Number of community outreach and training presentations conducted	435	

Source of Funds

General Fund	\$ 1,334,262	
Federal and State Grants	2,808,937	

Total Net Budget **\$ 4,143,199** **\$ 0**

Gross Budget - Not Applicable**

Program Positions

Civilian	2.1	
Sworn	5.0	
	7.1	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Family Investigations Bureau Missing Persons Unit

Program Description:

The Missing Persons Unit receives notification of all missing person reports generated, for both juveniles and adults. Detectives triage each incoming report for exigency (Alzheimer, dementia, young child, abducted child, etc) and responds accordingly. In addition to locating and closing reports, detectives assigned to the unit activate the Arizona Amber Alert for the department and are responsible for the investigation of kidnapped children. Also, detectives work the numerous cold cases that are in the Unit.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of incoming investigations for missing juveniles and adults reported	8,000	
Number of investigations of cold cases for purposes of prosecution and family resolution	400	
Ensure missing person cases are reviewed and supplemented within 180 days	100%	

Source of Funds

General Fund	\$ 1,945,173	
Total Net Budget	\$ 1,945,173	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.3	
Sworn	10.1	
	10.4	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Family Investigations Bureau Sex Offender Notification Unit

Program Description:

The Sex Crimes/Notification Unit (SONU) is responsible for the community notification of registered sex offenders, as well as the initial follow-up investigations on "Fail to Register" violations. The SONU detectives are also responsible for investigations where offenders are monitored and they alter or remove their tracking devices. The SONU works closely with numerous law enforcement agencies around the valley to include the U.S. Marshal's Office. The Unit will continue to move towards digitizing citizen correspondence and offender files.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of notification fliers distributed	598,850	
Number of case files reviewed	4,320	

Source of Funds

General Fund	\$ 1,556,139	

Total Net Budget **\$ 1,556,139** **\$ 0**

Gross Budget - Not Applicable**

Program Positions

Civilian	2.2	
Sworn	6.1	
	8.3	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Family Investigations Bureau Special Investigations Detail

Program Description:

The Special Investigations Detail is responsible for the investigation of all selected criminal incidents involving Phoenix Police or the Fire Department, any high profile incidents involving other City personnel, as well as other state law enforcement agencies as determined by the Police Chief or designee. In addition, the Detail will assume investigative disposition on sensitive/exceptional incidents.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of new cases that will be closed and/or submitted within 180 days	135	

Source of Funds

General Fund	\$ 778,069	

Total Net Budget **\$ 778,069** **\$ 0**

Gross Budget** **\$ 781,333**

Program Positions

Civilian	0.1	
Sworn	4.0	
	4.1	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Fiscal Management Bureau Detention Program

Program Description:

The Detention Program represents the charges from the Maricopa County Sheriff's Office (MCSO) for the booking and housing of prisoners at the MCSO jails.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of Phoenix only bookings	12,800	

Source of Funds

General Fund	\$ 14,000,000	
Total Net Budget	\$ 14,000,000	\$ 0

Gross Budget**		
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Program Positions

Civilian	0.0	0.0
Sworn	0.0	0.0
	0.0	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Fiscal Management Bureau Neighborhood Block Watch Grant Program

Program Description:

The Neighborhood Block Watch Grant Program (NBWGP) was created in 1993 as a result of the enactment of the Neighborhood Protection Ordinance (Prop 301). The program was created to further the expansion of Block Watch programs in the city of Phoenix. The program provides an opportunity to enhance the safety and the quality of life in our city through empowerment of community groups that work to prevent and solve crime-related problems in their neighborhoods. The purpose of the NBWGP is to detect, deter and/or delay crime.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of Neighborhood Block Watch grants awarded to community groups	153	
Annually audit 15% of grant awards for required equipment retention	1/yr	

Source of Funds

General Fund	\$ 339,666	
Neighborhood Protection	1,853,230	
Total Net Budget	\$ 2,192,896	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	4.1	
Sworn	0.0	
	4.1	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Homeland Defense Bureau Bomb Squad

Program Description:

The Bomb Squad is responsible for providing the Phoenix Police Department with a specialized response capability including specially trained personnel and equipment to assess and address suspicious package/white powder substance calls, apply render safe techniques to remediate and dispose of improvised explosive/incendiary devices, unstable chemicals, investigate bombs/bomb threats as well as conduct post-blast scene investigations. The Bomb Squad responds to more than 240 Bomb/EOD calls for service annually.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Deploy bomb robot on all calls involving explosive devices when possible to mitigate and reduce risk to personnel	100%	
Maintain and train with total containment transportation vessel and evidence recovery equipment for post-blast investigations	4x/year	

Source of Funds

General Fund	\$ 2,239,102	
Court Awards	25,852	
Federal and State Grants	273,127	
Total Net Budget	\$ 2,538,081	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.3	
Sworn	11.1	
	12.4	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Homeland Defense Bureau Fire Arson Investigative Task Force

Program Description:

The Fire Arson Investigative Task Force includes one police sergeant and four police arson investigation detectives. The Police Department personnel are responsible for any criminal investigations that occur as a result of an origin and cause fire investigation that determines a potential criminal cause may be present. The Police Department members will serve as the individuals who maintain appropriate Arizona Peace Officer Standards and Training Board (AZPOST) certifications. The Fire Arson Investigative Task Force responded to 558 fires, averaging 47 calls for service monthly between the dates of January 1, 2020 through December 31, 2020.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Respond to investigate all reported calls involving suspected arson and submit for criminal prosecution as warranted	100%	
Attend and maintain annual investigative in-service training relative to fire arson investigations	1x/year	
Maintain and train annually with the use of a fire department accelerent canine as an arson investigative tool	4x/year	

Source of Funds

General Fund	\$ 433,222	
Total Net Budget	\$ 433,222	\$ 0
Gross Budget**	\$ 866,556	

Program Positions

Civilian	0.1	
Sworn	5.0	
	5.1	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Homeland Defense Bureau Intelligence and Investigations Unit

Program Description:

The Joint Terrorism Task Force is responsible for the investigation of all international and domestic terrorism related crimes. The Task Force is also responsible for investigating any threats or crimes committed against all critical infrastructures. The Threat Liaison Officers Unit is responsible for on-scene Intel and agency coordination of resources for search warrants, hostage/barricade situations, major fires, officer involved shootings, injured officer calls, threats to law enforcement and public officials and is responsible for our significant event planning function.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of cases involving suspicious activity and criminal cases related to terrorism investigated and adjudicated	50	
Number of large scale, significant incidents within the City to respond to, plan, coordinate and document	10	
Number of criminal investigations & vulnerability assessments of CI/KR, schools and govt. bldgs., to support ACTIC	50	
Investigate and adjudicate all assigned tips and leads	100%	

Source of Funds

General Fund	\$ 8,897,327	
Neighborhood Protection	152,553	
Court Awards	76,746	
Federal and State Grants	6,008,717	
Total Net Budget	\$ 15,135,343	\$ 0

Gross Budget**	\$ 15,343,367	
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Program Positions

Civilian	4.1	
Sworn	41.4	
	45.5	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Homeland Defense Bureau Phoenix Intelligence Center (PIC)

Program Description:

The PIC is a real-time crime center by design capable of providing actionable intelligence driven products from the Arizona Counter Terrorism Center (ACTIC) Watch Center. The PIC Intelligence Officers (IOs) utilize several resources to conduct research and provide comprehensive information. The IO program was designed to efficiently integrate Intelligence work into patrol operations and to bridge the gap between patrol, Threat Liaison Officer (TLO) response, and the ACTIC/PIC. The Threat Mitigation Unit is responsible for applying for and managing Homeland Security grants to protect critical infrastructure and with conducting Threat and Vulnerability Assessments (TVA's).

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Provide regional support for special events, incidents, etc.	10	
Number of investigations conducted using specialized databases	500	
Number of vulnerability assessments of critical infrastructure sites (i.e. Communications, Water, Govt. Sectors) conducted	35	
Number of Intelligence Officers per precinct trained and maintained	15	

Source of Funds

General Fund	\$ 2,220,911	
Court Awards	15,970	
Public Safety Enhancement	105,474	
Total Net Budget	\$ 2,342,355	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	6.3	
Sworn	5.1	
	11.4	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Laboratory Bureau Lab Services

Program Description:

The Laboratory Services Bureau (LSB) is an internationally accredited crime laboratory responsible for the scientific analysis of evidence from criminal cases for the Phoenix Police Department. The Forensic sections of the LSB include Crime Scene Response, Controlled Substances, Firearms, Latent Print Comparison, Toxicology, Trace Evidence/Arson, DNA, LIMS/Quality Assurance, and Evidence Screening. The sections of the LSB each provide a scientific service which encompass the response to complex crime scenes, i.e. homicide scenes; the identification, collection, and preservation of crime scene evidence; the analysis of evidence items; the reporting of scientific results, and the expert witness testimony in City, Superior, and Federal court systems. The results provided by the LSB enable decision makers (investigators, prosecutors, defense attorneys, judges, and juries) to make informed decisions about the evidence and how it relates to crimes including the identification of possible perpetrators.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of laboratory requests received *Reduced service levels may be observed due to COVID-19	28,000	
Number of laboratory reports issued. *Reduced service levels may be realized due to COVID-19	22,000	
Number of backlogged requests greater than 30 days old	22,000	
Number of calls for service that required crime scene response to travel to a scene and provide forensic services	5,000	
Number of times expert witness testimony was offered in court *Reduced service levels may be realized due to COVID-19	110	

Source of Funds

General Fund	\$ 19,756,108	
Court Awards	241,712	
Federal and State Grants	1,705,034	
Other Restricted	235,000	
Public Safety Enhancement	1,054,744	
Public Safety Expansion	3,016,806	
Neighborhood Protection	152,553	
Total Net Budget	\$ 26,161,957	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	154.3	
Sworn	4.1	
	158.4	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Office of Administration Employee Assistance Unit

Program Description:

This Employee Assistance Unit assists over 4,000 employees and their families in times of crisis. They provide crisis intervention, peer support and referral to psychological services as needed. They guide supervisors in providing support to their employees in the case of job related, personal, financial and psychological crisis. The Unit also provides funeral planning for line of duty and non line of duty deaths. Contact is maintained with injured and ill employees. The Unit also oversees the volunteer chaplain program.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of Critical Incident Stress Management (CISM)/Peer Support requests	1,000	

Source of Funds

General Fund	\$ 1,822,113	

Total Net Budget **\$ 1,822,113** **\$ 0**

Gross Budget - Not Applicable**

Program Positions

Civilian	0.3	
Sworn	2.1	
	2.4	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Office of Administration Executive Protection Detail

Program Description:

The Executive Protection Detail provides protective services for the Mayor and the Police Chief to minimize the possibility of harm to the Mayor, City, or Police Department. This detail also works in conjunction with the Homeland Defense Bureau to respond to every physical and cyber threat against the Mayor, the Police Chief or any other designee.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Security related matters resolved	100%	
Minimum security staffing maintained	100%	
Customer service matters resolved	100%	
Manage controllable overtime	100%	
Responsive to unforeseen issues	100%	

Source of Funds

General Fund	\$ 1,490,523	

Total Net Budget **\$ 1,490,523** **\$ 0**

Gross Budget - Not Applicable**

Program Positions

Civilian	0.2	
Sworn	8.1	
	8.3	0.0

Does this program generate budgeted revenue? Yes No

Does this program provide required matching funds for a grant funded program? Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Patrol Division Abatement and Liquor Enforcement

Program Description:

Each Precinct has a Crime Abatement/Liquor Officer to address housing issues and evaluate liquor establishments within the Precinct. They utilize crime prevention techniques through environmental design and real estate practices while working closely with City Zoning, Neighborhood Services, City Prosecutor's Office, Public Works, and the community. The Precinct Liquor Detective reviews all new liquor licenses and transfers applications as well as monitors the activities of existing liquor establishments. In addition, the Liquor Detective presents recommendations of approval on all liquor license and use permit applications to the City Council and State Liquor Board.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Review/Process all new liquor license applications and transfer of license applications	100%	
Review/Process all use permits, special event and extension of premises requests, and re-zoning requests	100%	
Present recommendations to City Council on liquor license applications for final approval	100%	
Review/Process all identified complaints reference nuisance properties	100%	
Work with owners of nuisance properties to bring them into compliance, thereby reducing calls for service by 50%	50%	

Source of Funds

General Fund	\$ 1,139,475	
Total Net Budget	\$ 1,139,475	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.2	
Sworn	8.1	
	9.3	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Patrol Division Community Action Officers (CAO)

Program Description:

The Community Action Officers work closely with citizens, community groups and businesses to take a proactive approach to crime prevention and to enhance the quality of life within the precinct. Community Action Officers are the initial responding team to City Council requests to citizen concerns. Community Action Officers are also responsible for community outreach, representing the Department at community meetings and host numerous community events to improve relations between the police and the community they serve. Community Action Officers are also part of the Department's Tactical Response Unit. They achieve their operational goals through a combined approach of communication, education and enforcement.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Respond to all Mayor/City Manager/City Council queries for assistance and/or information	100%	
Assist residents in the establishment and maintenance of organized community groups	100%	
Number of positive community outreach conducted through both scheduled and impromptu events and meetings	84	
Attend an annual Tactical Response Unit (TRU) training to maintain qualifications	1	
Act as liaison and resource for internal/external organizations and assist with quality of life issues and criminal investigations	100%	

Source of Funds

General Fund	\$ 5,697,375	

Total Net Budget **\$ 5,697,375** **\$ 0**

Gross Budget - Not Applicable**

Program Positions

Civilian	2.3	
Sworn	44.4	
	46.7	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Patrol Division Crime Suppression (NET Squads)

Program Description:

The Neighborhood Enforcement Team (NET) plays a significant role in the Department's emphasis on Community Based Policing and Crime Suppression. They serve as the primary liaison between the Police Department and the community to address quality of life issues in the area they are assigned. The NET Squads work with a variety of varying resources such as Drug Enforcement, City Zoning, and Neighborhood Services. They also respond to civil unrest incidents throughout the City when needed. The NET Squads support the Patrol Function, assisting with a reduction in response times for violent incidents and are critical in performing special projects that fall under the Department's Policing Plan Issues: Crime Suppression and Neighborhood Safety.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of implementation of action plans to positively impact violent and property crime rates	24	
Support the patrol function and help further precinct level investigations	100%	
Support investigative bureaus' caseloads upon request	100%	
Attend an annual Tactical Response Unit (TRU) training to maintain qualifications	1	
Respond to all Mayor/City Manager/City Council queries for assistance and/or information	100%	

Source of Funds

General Fund	\$ 9,495,550	
Total Net Budget	\$ 9,495,550	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	7.1	
Sworn	70.7	
	77.8	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Patrol Division Respond to Calls for Service

Program Description:

Officers are the foundation of the Phoenix Police Department. The fundamental purpose is to perform general duty police work in the protection of life and property through crime prevention and the enforcement of laws and ordinances in order to provide for a safer community. They respond to calls for service and conduct criminal investigations involving violent crimes, as well as property crimes, while also enforcing and educating the community on traffic laws. They engage in community events to bridge the gap and gain trust between community and police. The overall duties performed are routine patrol, law enforcement, preliminary investigation, traffic control and community outreach.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Enhance investigative processes to decrease patrol manpower needed on an incident	10%	
Improve priority one and two response times within a beat area	10%	
Improve patrol and community relationships by attending at least four community meetings per month (48 meetings X 7)	336 meetings	
Attend an annual decision making course focused on use of force applicability and de-escalation	100%	
Maintain a minimum staffing level in patrol to ensure the delivery of quality police services to the community	75%	

Source of Funds

General Fund	\$ 217,906,194	
Neighborhood Protection	28,527,429	
Court Awards	3,021,534	
Other Restricted	17,185,703	
Public Safety Enhancement	9,281,750	
Public Safety Expansion	58,762,125	
Federal and State Grants	1,000,000	

Total Net Budget **\$ 335,684,735** **\$ 0**

Gross Budget** **\$ 336,519,976**

Program Positions

Civilian	100.8	
Sworn	1,687.8	
	1,788.6	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Professional Standards Bureau Investigations Unit

Program Description:

The Investigations Unit conducts investigations for alleged serious misconduct by department employees, shooting incidents involving department employees and use-of-force incidents resulting in death, serious injury or may have the potential of City liability. The Unit works directly with the community and department to investigate all matters of employee misconduct and work with other city partners to include HR, Law, and EOD to ensure investigations are thorough and completed in a timely manner. Administrative staff are responsible for working with the Law Dept. and HR to author Discipline Notices upon the conclusion of investigations and then provide them to the involved employees' chain of command to ensure they are served to the employee and retained.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of completed administrative, misconduct, and use of force inquires and investigations	2,000	
Number of ad hoc, formalized, and scheduled training provided to line personnel, command staff and executives	60 sessions	
Ensure investigators are on-scene within one (1) hour of being notified of call-out to an investigation	90%	
Track the progress of the discipline notices served, report on a weekly basis and enter into IAPRO	50	
Meet weekly with EOD, HR, and City Law to address concerns involving employee misconduct	50	

Source of Funds

General Fund	\$ 4,471,198	
Court Awards	29,613	
Total Net Budget	\$ 4,500,811	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.6	
Sworn	19.2	
	22.8	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Property Crimes Bureau Auto Theft Unit

Program Description:

The Auto Theft Unit investigates stolen vehicles (boats, trailers, cars, airplanes, etc.), chop shops, vehicle identification, and VIN violations. Detectives maintain partnerships with outside law enforcement agencies, the Arizona Department of Motor Vehicles, rental car companies and other automobile based businesses. The Unit works directly with patrol and other Bureaus to focus investigative efforts on repeat offenders and quickly returning stolen vehicles to their owners. This prevents the City from being billed for undue towing fees and liability costs for improperly returned vehicles and title seizures. Partnerships with rental car companies requires additional legal and contract knowledge to ensure vehicles are not wrongly listed as stolen, and endangering the public.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of auto theft reports	8,820	
Number of stolen license plate reports	1,775	
Number of requests for assistance from patrol, investigative units, and outside agencies	470	
Number of arrests and submittals	185	

Source of Funds

General Fund	\$ 2,063,299	

Total Net Budget **\$ 2,063,299** **\$ 0**

Gross Budget - Not Applicable**

Program Positions

Civilian	1.4	
Sworn	12.1	
	13.5	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Property Crimes Bureau Financial Crimes Unit

Program Description:

The Financial Crimes Unit investigates forgery, embezzlement, vulnerable adult abuse and identity theft. They have formed task force relationships with the Postal Inspector and the United States Secret Service as well as maintain working relationships with financial institutions and businesses. Each Unit is subdivided into individual squads that are assigned investigative responsibilities. The detectives interact with precinct personnel to form partnerships with patrol and enhance communication to focus investigative efforts on repeat offenders, and deal with unique crime issues specific to their Detail.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of forgery, identity theft, financial fraud, vulnerable adult work flow assignments and embezzlement cases	7,835	
Number of felony arrests	90	
Number of search warrants	45	
Number of cases submitted for prosecution	130	

Source of Funds

General Fund	\$ 2,684,484	
Public Safety Enhancement	105,474	
Total Net Budget	\$ 2,789,958	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.4	
Sworn	15.1	
	17.5	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Property Crimes Bureau Property Investigations Units

Program Description:

The Property Investigations Units investigate property crimes, animal crimes and commercial and retail crimes within the City of Phoenix. Investigative responsibilities for these Units include: residential and commercial burglary, theft, shoplifting, criminal trespass, criminal damage, theft from vehicle, burglary from vehicle, cruelty to animals, violations of Phoenix Municipal Code, commercial burglary, and organized retail theft. Animal Crimes Detectives maintain relationships with the Arizona Humane Society, veterinarian clinics and other animal care services throughout the valley. The Organized Retail Crime Squad maintains relationships with retail and commercial businesses.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of criminal reports received	61,745	
Number of supplemented/investigated criminal reports	13,025	
Percentage of cases cleared by arrest, submittal or CLD	3%	
Number of Organized Crimes cases assigned	2,180	
Number of arrests for repeat offenders, felony arrests per month and cases submitted for prosecution (Per month)	60/720/60	

Source of Funds

General Fund	\$ 13,458,344	
Neighborhood Protection	152,553	
Public Safety Enhancement	105,474	
Public Safety Expansion	393,496	
Total Net Budget	\$ 14,109,867	\$ 0
Gross Budget**	\$ 14,126,125	

Program Positions

Civilian	14.1	
Sworn	50.7	
	64.8	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Property Crimes Bureau Metal Theft Squad

Program Description:

The Metal Theft Squad is responsible for metal theft investigations throughout the City of Phoenix. In addition to their investigations they are responsible for conducting inspections at 90 scrap yards in the City. Inspections are to locate stolen items and ensure businesses are in conformance with numerous laws. When violations are identified, the squad works with the Law Department, City Clerk, and the Prosecutors Office to hold scrap yards accountable criminally and administratively with suspended business licenses and fees. The Squad works with License Services, conducts background checks, and recommends approval or denial on every scrap yard applying for a regulatory business license.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of inspections of scrap metal yards to confirm compliance to ARS and PCC	130	
Number of metal theft reports investigated (burglary, criminal damage, theft and trafficking in stolen property)	1,000	
Number of license violations and warnings issued	70	

Source of Funds

General Fund	\$ 1,428,511	

Total Net Budget **\$ 1,428,511** **\$ 0**

Gross Budget - Not Applicable**

Program Positions

Civilian	1.7	
Sworn	3.1	
	4.8	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Property Crimes Bureau Pawnshop Detail

Program Description:

The Pawnshop Detail regulates and inspects pawnshops, secondhand dealers and auction houses. The Detail acts to deter and solve property and violent crimes by identifying, seizing and returning stolen property to its rightful owner. By identifying and prosecuting criminals who steal and/or traffic in stolen property, the Pawnshop Detail acts to suppress property and violent crime.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of annual inspections of pawnshops and dealers	180	
Process pawnshop transaction reports within 20 days of receipt and secondhand transaction reports within 10 days	90% / 80%	
Number of stolen property items entered into a database and numbers of leads identified	4,880/345	

Source of Funds

General Fund	\$ 1,599,398	

Total Net Budget **\$ 1,599,398** **\$ 0**

Gross Budget - Not Applicable**

Program Positions

Civilian	1.5	
Sworn	3.0	
	4.5	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Property Management Unit Fleet Management

Program Description:

The Fleet Management Detail is responsible for managing all activities of the Police Department's fleet of vehicles required for the operations of the organization including recommending changes, purchases, and divestitures of equipment. The Detail analyzes the fleet for best placement of vehicles by type and position assignment and forecasts future equipment needs, recommends vehicles for transfer or replacement and ensures new vehicles are up-fitted appropriately, and conducts studies for equipment recommendations.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Decrease the number of underutilized vehicles	10%	
Decrease overdue maintenance and emissions	10%	
Increase compliance on proper utilization - thru reassignment of underutilized units	10%	

Source of Funds

General Fund	\$ 847,538	

Total Net Budget **\$ 847,538** **\$ 0**

Gross Budget - Not Applicable**

Program Positions

Civilian	2.1	
Sworn	0.0	
	2.1	0.0

Does this program generate budgeted revenue? Yes No

Does this program provide required matching funds for a grant funded program? Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Property Management Unit Impounded Property and Evidence

Program Description:

The Property Management Unit is responsible for ensuring all property be properly stored, tracked, documented, released and disposed according to state laws, city ordinance and department policies. The property warehouse is approximately 55,000 square feet, and currently stores approximately 1.7 million items in the categories of evidence, found, safekeeping and prisoner's property and it is capable of storing a maximum of 1.2 million items. The warehouse receives, stores, and tracks, approximately 200,000 items a year while releasing and disposing approximately 130,000 items a year. The disposal process includes: unclaimed property, publication, Escheat (general funds), forfeiture (criminal and civil), donation (salvation army/goodwill) and auction process.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of items received, stored, tracked and documented	191,900	
Number of items disposed of, donated, and auctioned	117,380	
Number of items released to citizens, other agencies, and other responsible parties	14,700	

Source of Funds

General Fund	\$ 19,504,356	
Court Awards	68,839	
Public Safety Enhancement	105,474	
Total Net Budget	\$ 19,678,669	\$ 0
Gross Budget**	\$ 19,695,041	

Program Positions

Civilian	23.2	
Sworn	27.4	
	50.6	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Property Management Unit Police Supply Inventory and Records

Program Description:

The Supply Unit is accountable for purchasing and maintaining sensitive and non sensitive assets maintained by the department. The Unit also purchases, issues and stocks office, medical and safety supplies and police equipment used by sworn and non sworn employees. The daily function of the supply staff consist of purchasing and issuing items as needed by all precincts and bureaus within the Department and ensures all order requests are filled accurately and received in a timely manner. This Unit is also responsible for maintaining an accurate and up to date inventory of all department purchased items in the department equipment management system (EIS) and SAP.

Performance Measures	2021-2022 Budget	2022-23 Prel. Budget
Number of recruits equipped annually with police gear assembled by police supply	344	
Ensure a complete annual inventory audit results with less than City standard 3% variance	1.7 %	

Source of Funds

General Fund	\$ 2,925,354	
Court Awards	11,163	
Public Safety Expansion	393,496	
Total Net Budget	\$ 3,330,013	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	7.1	
Sworn	0.0	
	7.1	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Public Affairs Bureau Public Affairs

Program Description:

The Public Affairs Bureau (PAB) facilitates the flow of information to the community and monitors social media platforms. The Bureau promotes positive awareness of the department to both internal and external customers. The Department facilitates community transparency efforts through researching and responding to media questions, the release of Critical Incident Briefing videos, and supporting other National Police Foundation transparency recommendations. Working with Bureaus and Units throughout the Department, PAB facilitates training through the creation of multimedia training tools. The Bureau supports the department's crime suppression efforts through the creation of content, targeted media campaigns and event coordination designed to engage public awareness.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Increase social media platform by working with police bureaus on messaging and public safety announcements	5%	
Number of targeted media campaigns designed to raise awareness of a community concern or combat crime	2	
Complete Critical Incident Briefing (CIB) videos of OIS within 14 days. Create other CIB for high-interest incidents	100%	
Provide a timely response to every media request for information.	100%	

Source of Funds

General Fund	\$ 2,329,812	
Court Awards	26,977	
Public Safety Expansion	262,331	
Public Safety Enhancement	210,949	
Total Net Budget	\$ 2,830,069	\$ 0

Gross Budget**	\$ 2,832,069	
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Program Positions

Civilian	12.3	
Sworn	4.1	
	16.4	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Public Affairs Bureau Silent Witness Program

Program Description:

Silent Witness is a partnership between law enforcement, the media, and citizens. The program enables community members to provide information regarding unsolved felony crimes and wanted fugitives anonymously. Cash rewards of up to \$1,000 are offered to callers whose information leads to an arrest or indictment in such a case. Staff ensure accurate financial record keeping with board members to ensure financial accountability and transparency.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Increase social media followers annually for Twitter and Facebook	10%	
Facilitate community and/or law enforcement meetings educating about Silent Witness to build partnerships	15 meetings	

Source of Funds

General Fund	\$ 582,956	
Public Safety Expansion	131,165	
Total Net Budget	\$ 714,121	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.1	
Sworn	3.0	
	4.1	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Public Records and Services Unit Alarms Detail

Program Description:

The Public Records and Services Unit (Alarms Detail) issues Burglar and Fire Alarm permits and regulates alarm systems to increase effectiveness and reduce false alarm incidents and responses by patrol; issues permits and renewals, issues notices and assessments for alarm ordinance violations, no permits and false alarm violations; issues notices and assessments for code violations on loud parties; provide in-person, classroom education and false alarm prevention for residential and business alarm owners; and inspects and provides compliance measures for nuisance and problem alarm systems in compliance with Phoenix City Codes.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Decrease the number of expired and unlawful permits	10%	
Decrease incidents of false burglar alarms	5%	
Number of False Alarm Prevention Classes provided to residential and business alarm owners	92	
Number of problem alarm system inspections	31	

Source of Funds

General Fund	\$ 3,295,236	
Court Awards	35,350	
Total Net Budget	\$ 3,330,586	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	8.2	
Sworn	0.1	
	8.3	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Public Records and Services Unit Public Records Detail

Program Description:

The Public Records Detail receives approximately 120,000 annual record requests and releases more than 100,000 public records requested by citizens, the media, other agencies and organizations in accordance with state and federal public records laws; reviews departmental records and redacts personal identifying information or other items that must be lawfully redacted; reviews and issues overweight dimensional permits; records, scans, and processes traffic crash reports and provides reports to the City Prosecutor's Office; processes letters of clearance for US citizenship, adoptions, immigration, nursing programs and employment. Recently a new condensed time line policy was announced to release critical incident information within 10-14 days.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of record requests received	139,000	
Number of record requests released	110,000	
Number of Letters of Clearance processed	735	
Coordinated release of critical incident records with PAB	14 days	

Source of Funds

General Fund	\$ 4,530,083	
Court Awards	49,769	
Neighborhood Protection	152,553	
Total Net Budget	\$ 4,732,405	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	66.5	
Sworn	9.7	
	76.2	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Public Records and Services Unit Vehicle Impound Program

Program Description:

The Vehicle Impound Program processes notices of impoundments for all Police ordered tows and conducts post-storage hearings within Arizona state statutory required time frame; reconciles all tows with contract vendors; issues releases for impounded vehicles to owner, lien holder and other interested parties; investigates complaints against contract towing companies; investigates complaints involving towing from private property; monitors and audits city towing contracts and issues letters of compliance or contract violations; performs vehicle inspections for all police ordered tows as required by the City contract at contracted towing lots; pays towing invoices for city vehicle tows, seizures, and evidence tows.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Process notices of impoundment for all police impounds within 3 days of tow	95%	
Inspect all towed vehicles within 10 days of impoundment	95%	
Conduct post-storage hearings within 3 days of request	95%	
Number of audits on General Services Towing Contracts and liquidated damage violations issued	66	
Number of liquidated damages issued in general service towing contracts	715	

Source of Funds

General Fund	\$ 205,145	
Public Safety Enhancement	316,423	
Other Restricted	1,536,156	
Neighborhood Protection	152,553	
Public Safety Expansion	131,165	
Total Net Budget	\$ 2,341,442	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	25.4	
Sworn	9.1	
	34.5	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Public Transit Unit Public Transit (Bus) and Light Rail Systems

Program Description:

The Public Transit (Bus) and Light Rail Systems provide safety and security for bus routes, light rail alignment, and facilities. The Transit Unit serves to provide dedicated, pro-active security and support for public transportation in the Phoenix area. The Unit, in cooperation with the Public Transit Department (PTD), provides crime suppression programs, system expertise, and support for contract security working both bus and light rail. The Unit is also responsible for system security during large scale special events as well as security at transit stations, stops, and other facilities.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Work with internal/external partners to address calls for service related to public transportation quality of life concerns.	24,920	
Attend community engagement meetings and events to increase perception of safety on the transit bus system.	40-60	
Work with investigative details to clear open/cold cases related to public transportation, increasing by 5% a year.	54-60	

Source of Funds

General Fund	\$ 1,291,531	
Public Safety Expansion	262,331	
Federal and State Grants	81,000	
Total Net Budget	\$ 1,634,862	\$ 0
Gross Budget**	\$ 10,578,740	

Program Positions

Civilian	37.6	
Sworn	25.5	
	63.1	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Reserves Division

Program Description:

The Reserve Division is comprised of 115 sworn and AZPOST certified that are fully integrated into the department's daily operations that supplement police officers for additional staffing or mobilization. In FY1 20/21 Reserve Officers volunteered 39,356 hours which equated to \$3,095,118 of cost saving to the Department and City. The Division recruits new reserve officer applicants, operates and staffs the nine-month reserve police academy and conducts in-service training. The reserve officers work City special events, that promote a reduction in department overtime.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of hours worked	38,000	
Number of reserve officers	135	

Source of Funds

General Fund	\$ 888,113	
Court Awards	9,458	
Public Safety Enhancement	105,474	

Total Net Budget \$ 1,003,045 \$ 0

Gross Budget** \$ 1,003,148

Program Positions

Civilian	1.2	
Sworn	7.1	
	8.3	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Strategic Information Bureau Body Worn Camera Unit

Program Description:

The Body Worn Camera Unit manages the Department's body camera video data, updates policy, manages deployment/repair of camera units, fulfills public records requests, produces video evidence for trial, develops curriculum and provides requisite training to Department personnel. In support of the Department's commitment to reducing crime and strengthening the relationships between the police and the community, works with a variety of internal and external stakeholders to continually improve the body camera program. The Department has deployed 2,200 cameras as of June 30, 2021.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of days to process/provide Urgent Critical Incident reqs. within 14 days and other CI-related reqs. within 45 days	14/45	
Number of months to process/return non-critical public records reqs. & evidence discovery video	14	
Number of BWC evidence requests received annually from City Prosecutor's Office and other public safety legal partners.	18,000	
Annual number of videos processed for the City Prosecutor's Office, other public safety legal partners and internal requests	150,000	
Percentage of BWC evidence requests from the City Prosecutor's Office processed within 21-30 days of first PDC	80%	

Source of Funds

General Fund	\$ 1,690,426	
Court Awards	27,133	
Federal and State Grants	2,443	
Total Net Budget	\$ 1,720,002	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	24.2	
Sworn	1.2	
	25.4	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Strategic Information Bureau

Program Description:

The Strategic Information Bureau processes criminal justice information, manages photo/video evidence, prepares crime data and analysis, support interoperable communications, online reporting, and manages the operational aspects of the Department's Records Management System. The Bureau has several distinctive operational units: Data Integrity Unit/Records Processing Detail, Forensic Imaging Unit, Records Management System team, and Crime Analysis and Research Unit. Each Unit manages a different aspect of strategic information for the department that is used for crime suppression efforts, resource allocations, public records requests, evidence requests, federal reporting and citizen engagement. Staff consists of sworn and non-sworn personnel.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Percentage of citizen-submitted on line crime reports reviewed and processed within 5 days or less	>90%	
Ensure FIU staff complete supplemental reports for forensic evidence within 28-days or less	<28	
Respond to hit confirmation requests within 10 minutes	>90%	
Success percentage to uphold CJIS security for RMS, CLIPS, & CAD systems for periodic audits performed by DPS	>90%	
Number of additional data sets to put on the City's open data site to increase transparency	2	

Source of Funds

General Fund	\$ 14,150,783	
Court Awards	182,176	
Federal and State Grants	10,245	
Public Safety Expansion	918,158	
Public Safety Enhancement	632,847	
Total Net Budget	\$ 15,894,209	\$ 0
Gross Budget**	\$ 16,018,230	

Program Positions

Civilian	106.7	
Sworn	22.1	
	128.8	0.0

Does this program generate budgeted revenue?

 Yes No

Does this program provide required matching funds for a grant funded program?

 Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Tactical Support Bureau Air Support Unit

Program Description:

The Air Support Unit (ASU) provides aerial support for patrol and conducts surveillances for investigative bureaus using both fixed wing planes and helicopters. The Pilatus airplane duties of the fixed wing detail have expanded to include detective transports, surveillance missions, transport of critical supplies, and the extradition of prisoners outside of the City. The Unit also pilots the twin engine rescue helicopter which is equipped with an external hoist to aid the Fire Department with mountain and open area desert rescue missions. The ASU further supports the Fire Department with dropping water from a Bambi bucket to suppress brush fires within urban areas. The ASU utilizes its helicopter fleet to transport tactical resources to reduce response times to critical incidents.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of preventative maintenance hours on all aircraft and peripheral resources to increase equipment longevity	2,500 hrs	
In partnership with PFD support regional number of requests for technical rescue helicopter and urban brush fire request	98	
Number of hours coordinated between actual flight hours and for an on-call basis to provide citywide coverage 24/7/365	4,365 hrs	
Number of Pilatus PC-12 missions to support operational needs, surveillance, and investigative transports	220	

Source of Funds

General Fund	\$ 13,301,114	
Court Awards	76,746	
Public Safety Enhancement	316,423	
Public Safety Expansion	524,662	
Total Net Budget	\$ 14,218,945	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	14.4	
Sworn	38.5	
	52.9	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Tactical Support Bureau Crime Impact Unit

Program Description:

The Crime Impact Unit is comprised of the Fugitive Apprehension Investigations Detail and the Street Crimes Detail. Detectives within the Unit are responsible for providing assistance to the investigative bureaus and patrol division identifying, locating, tracking and apprehending violent criminal offenders. These tasks are accomplished through traditional investigative methods, covert and electronic surveillance techniques and criminal analysis / research. The Crime Impact Unit also authors and serves search warrants related to various investigations and works closely with federal partners to include the FBI Internet Crimes Against Children Task Force, ATF Crime Gun Intelligence Center and the United States Marshals Service.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of apprehensions (probable cause, warrant, DNA)	860	
Number of search warrants authored /served	340 / 160	
Number of times assisted Bureaus/Patrol	300 / 100	
Number of surveillance hours	12,000	

Source of Funds

General Fund	\$ 6,694,802	
Court Awards	49,769	
Public Safety Expansion	131,165	

Total Net Budget **\$ 6,875,736** **\$ 0**

Gross Budget - Not Applicable**

Program Positions

Civilian	0.8	
Sworn	30.3	
	31.1	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Tactical Support Bureau K-9, Specialty Vehicle Unit and Dive Team

Program Description:

The K-9 Unit/Specialty Vehicle Detail (SVD)/Search and Recovery Dive Team consists of four areas. K-9 Patrol assists in arrests, search warrant service, hostage/barricades, supervise tactical surveillance/pursuits, search for outstanding suspects, drugs, and human remains. K-9 Integration assists in all responsibilities of K-9 Patrol, along with providing direct support to the Special Assignments Unit (SAU). SVD provides vehicle and equipment support to include armored vehicle response for SAU and mobile command centers equipped with versatile communications capabilities and rehabilitation services for any major incident. The Search and Recovery Dive Team provides underwater recovery and investigative services to our department as well as other valley agencies.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of radio calls (i.e. arrest teams, stolen vehicles, tactical surveillance, general officer back up)	10,100	
Number of K-9 deployment calls (actual searches - building, area, narcotic, tracking)	1,200	
Number of K-9 demonstrations to the community	76	
Number of specialty vehicle call-outs (all tactical and investigative vehicles requests)	1,140	
Number of dive team call outs	30	

Source of Funds

General Fund	\$ 7,182,898	
Court Awards	41,707	
Public Safety Expansion	131,165	
Total Net Budget	\$ 7,355,770	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.8	
Sworn	29.3	
	30.1	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Tactical Support Bureau Special Assignments Unit

Program Description:

The mission of the Special Assignments Unit is to provide tactical support to Precincts and Bureaus by responding to unplanned tactical events, executing high-risk search warrants, apprehending dangerous criminals, and assisting with incidents requiring specialized expertise and equipment. This Unit has the ability to respond to potential high violence/high liability tactical events, scenes and situations 24/7/365 having a high probability of peacefully resolving and deescalating the incident.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of barricade resolutions	40	
Number of street jumps/grapplers/tac-surveillances (pursuing mitigation)	75	
Number of high-risk search warrants	220	
Number of service requests (high risk searches, specialized negotiations assistance, elevated platform rescues)	70	
Number of criminal apprehensions	110	

Source of Funds

General Fund	\$ 11,270,574	
Neighborhood Protection	305,106	
Court Awards	89,305	
Federal and State Grants	31,607	
Public Safety Expansion	1,180,489	
Total Net Budget	\$ 12,877,081	\$ 0
Gross Budget**	\$ 12,881,698	

Program Positions

Civilian	1.2	
Sworn	55.4	
	56.6	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Traffic Bureau Traffic Enforcement (Motors)

Program Description:

The Traffic Enforcement/Motor Unit handles all traffic enforcement programs in the city of Phoenix, to include DUI enforcement, traffic safety instruction/education in conjunction with the Governor's Office of Highway Safety, enforcement programs for Seat Belt and Child Restraint systems, pedestrian/bicycle and motorcycle safety, as well as responding to minor accident/collision investigations. The Motors also handle motorcades for all dignitary details and are utilized for traffic control for all parades and special events in the City.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Assist Patrol with processing all impaired drivers through the use of DUI vans & Task Force programs. (3,327=3 year AVG)	2,163 (65%)	
Respond to/complete reportable traffic collisions in assigned precincts. (AVG is approx. 3,600/per Precinct/Year)	2,240 (70%)	
Number of traffic complaints from citizens, Council Members and the City Managers Office processed	1,400-1,500	
Number of Traffic Safety Programs presented to citizens, neighborhood groups, schools, and businesses	175-200	

Source of Funds

General Fund	\$ 13,214,111	
Neighborhood Protection	305,106	
Court Awards	94,422	
Federal and State Grants	2,131,549	
Public Safety Enhancement	105,474	
Public Safety Expansion	262,331	
Total Net Budget	\$ 16,112,993	\$ 0
Gross Budget**	\$ 16,116,713	

Program Positions

Civilian	3.0	
Sworn	77.7	
	80.7	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Traffic Bureau Traffic Investigations (Vehicular Crimes Unit)

Program Description:

The Vehicular Crimes Unit is responsible for the investigation of all serious injury and fatal collisions occurring in the City, including hit and run collisions. The Squads assigned to the Vehicular Crimes Unit assist the Patrol Division by investigating these time-intensive incidents, thereby, relieving patrol units for other duties and calls for service. The Unit assists with: processing collisions related DUI cases, hit and run accidents, City-involved collisions, identifying repeat offenders, and conducting follow up/apprehending of these suspects as necessary. With the legalization of marijuana in 2021, it is anticipated that serious injury and fatal collisions will significantly increase throughout the City.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
On average, VCU responds to/investigates 181 fatal collisions annually and is on pace for 145 this year	145	
On average, VCU responds to 68 serious injury/significant traffic collisions annually and is on pace for 85 this year	85	
On average, VCU Detectives investigate incidents reported as hit and run collisions annually by Patrol	3,500	

Source of Funds

General Fund	\$ 6,261,404	
Neighborhood Protection	305,106	
Court Awards	72,095	
Public Safety Expansion	131,165	
Total Net Budget	\$ 6,769,770	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.9	
Sworn	34.3	
	38.2	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Training Bureau-Phoenix Regional Police Academy (PRPA)

Program Description:

The Training Bureau provides training for police recruits and in-service officers ensuring state mandated training standards are met. Training emphasis is for critical thinking, decision making, and de-escalation strategies and tactics. The PRPA has an IGA among PPD/AZ POST/DPS to provide AZPOST mandated police officer certification training to recruits from statewide agencies. The Training Tactical Review Committee (TRC) will respond to all Officer Involved Shootings or Identified Critical Incidents to obtain available facts. The committee will evaluate tactics and equipment utilized during the incident and determine if additional de-escalation tactics or equipment could have been used. All available officers will be de-briefed and individualized training will be provided if needed.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of sworn personnel provided 20 hours of Advanced Officer Training	1,800	
Number of sworn personnel provided training on compassion restraint, de-escalation techniques and team tactics	1,800	
Number of AZPOST mandated basic training classes provided in CY2021 and CY2022	11	
Percent compliance for AZPOST training provide annually to all sworn employees	100%	
Ensure TRC reps. respond to Officer Involved Shootings or selected Critical Incidents and after action meetings held	90%/100%	

Source of Funds

General Fund	\$ 18,614,169	
Neighborhood Protection	152,553	
Court Awards	142,485	
Federal and State Grants	347,514	
Public Safety Expansion	524,662	
Total Net Budget	\$ 19,781,383	\$ 0
Gross Budget**	\$ 19,783,017	

Program Positions

Civilian	7.6	
Sworn	95.9	
	103.5	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Violent Crimes Bureau Assaults Unit

Program Description:

The Assaults Unit investigates reports of serious bodily injury, including homicide investigations, complex investigations, search warrants, in the event of an officer being seriously injured, or when a suspect fires a weapon at an officer. The Unit investigates thirty (30) different criminal categories to include mass arrest/protest, bias crimes, and schools crimes incidents, which average over 13,000 cases per year. The Crime Gun Intelligence Unit is responsible for entering ballistic evidence into the NIBIN database and investigation of weapons related offenses. The Digital Forensics Investigation Unit is responsible for the preservation, extraction and analysis of digital evidence from electronic storage devices to include cell phones, tablets and computers.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Investigate all applicable life threatening violent crimes	80%	
Respond to case status inquiries within 1 week	90%	
Ballistic evidence entered into NIBIN within 24-48 hours	80%	
Extraction of eligible digital evidence within 1 week	85%	
Investigate all credible school violence incidents	100%	

Source of Funds

General Fund	\$ 10,012,810	
Court Awards	83,413	
Federal and State Grants	353,230	
Public Safety Enhancement	105,474	
Total Net Budget	\$ 10,554,927	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	9.4	
Sworn	45.5	
	54.9	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Violent Crimes Bureau Homicide Unit

Program Description:

The Homicide Unit is responsible for investigating all homicides, police shootings and other critical incidents. The primary objective is to bring each case to successful conclusion through arrest, indictment or reasons of exceptional clearance. The Unit also assists other law enforcement agencies traveling to Phoenix to work homicides occurring elsewhere and works with foreign governments to apprehend and extradite suspects that have fled the country. The Cold Cold Squad is responsible for reviewing, monitoring, and re-investigating more than 3,000 cold case homicides. These cases are reviewed for solve-ability based on the application of new technology and other investigative strategies. This Unit will be transferring older cold case files to digital format.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Homicide clearance rate	60%	
Number of cold case reviews	300	
Respond to outside agency requests within 24 hours	80%	

Source of Funds

General Fund	\$ 10,742,174	
Court Awards	97,678	
Public Safety Expansion	262,331	
Neighborhood Protection	152,553	

Total Net Budget \$ 11,254,736 \$ 0

Gross Budget - Not Applicable**

Program Positions

Civilian	4.5	
Sworn	54.5	
	59.0	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Violent Crimes Bureau Night Detectives

Program Description:

The Night Detective squads have the responsibility for after-hours initial investigations involving most major felonies as well as support for other Bureaus to include, but not limited to: homicides, suicides, aggravated assault, adult and child sex crimes, robberies and death investigations. They are the primary investigators for all death investigations which are not considered homicides, such as natural, suicides, industrial and overdoses. Their support for other bureaus include interviews, search warrants, scene processing and preservation. They are also responsible for supervising the Violent Crimes Bureau (VCB) front desk which receives calls for investigative and informational assistance.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Night Detective Squads clearance rate	100%	
Night Detectives assist and support other bureaus/patrol	100%	
VCB front desk assist with call-out assessments	90%	

Source of Funds

General Fund	\$ 7,077,102	
Neighborhood Protection	152,553	
Court Awards	31,784	
Public Safety Expansion	131,165	
Total Net Budget	\$ 7,392,604	\$ 0

Gross Budget**	\$ 7,395,463	
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Program Positions

Civilian	2.0	
Sworn	18.3	
	20.3	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Violent Crimes Bureau Robbery Unit

Program Description:

The Robbery Unit is responsible for all robbery investigations to include street jumps, aggravated robberies, armed robberies, and extortions. The Bank Robbery Task Force is responsible for investigating all bank and armored car robberies. The Unit investigates violence associated with kidnappings and home invasions. This includes armed home invasions and abduction kidnappings for ransom perpetrated by transnational criminal organizations involved in drug trafficking. Their partnerships include the Federal Bureau of Investigation (FBI), the Bureau of Alcohol, Tobacco and Firearms (ATF), and the Department of Homeland Security's Immigration and Customs Enforcement (ICE) and Homeland Security Investigations (HSI).

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Bank Robbery Task Force clearance rate	50%	
Rate of response to armed home invasions and kidnappings for ransom	100%	
Rate of response to patrol call out of armed robberies	80%	
Respond to internal/external partner requests within 24 hours	80%	
Robbery Stringer series clearance rate	80%	

Source of Funds

General Fund	\$ 8,661,204	
Neighborhood Protection	152,553	
Court Awards	68,684	
Public Safety Expansion	262,331	
Total Net Budget	\$ 9,144,772	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	7.2	
Sworn	40.4	
	47.6	0.0

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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