

City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Public Safety*

Program Name: Terminal Safety, Security & Communication Center

Program Description:

Provides security, security related systems, paramedic response and serves as a communications hub to the airport to assure safe travel for passengers. Security costs include sworn and non-sworn personnel and operation and maintenance of security cameras and security related technology systems.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget

Source of Funds

Aviation	\$ 19,598,662	\$ 21,393,000
Total Net Budget	\$ 19,598,662	\$ 21,393,000
Gross Budget** - Not Applicable		

Program Positions	61.8	61.1
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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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.