

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. The duties performed are routine patrol, law enforcement, preliminary investigations and traffic control.

Performance Measures	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 177,333,354	\$ 189,948,000
Neighborhood Protection	18,855,847	19,275,000
Court Awards	509,756	259,000
Federal and State Grants	2,082,960	2,181,000
Other Restricted	14,019,578	15,757,000
Public Safety Enhancement	6,148,155	7,570,000
Public Safety Expansion	31,558,496	32,604,000
Total Net Budget	\$ 250,508,146	\$ 267,594,000
Gross Budget**	\$ 251,051,494	\$ 267,957,000

Program Positions

Civilian	138.7	112.2
Sworn	1,658.8	1,649.4
	1,797.5	1,761.6

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.