

**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 *	2020-21 Actual	2021-22 Estimate	2022-23 Budget	% Change From 2021-22
Police Reserves	748,039	760,816	791,397	4.0%
Management Services	53,199,974	80,779,512	79,267,187	-1.9%
Technical & Support Services	76,382,670	82,909,226	92,760,824	11.9%
Community Affairs & Oversight	21,210,780	20,444,934	22,483,571	10.0%
Organizational & Professional Development	30,240,547	16,919,522	20,566,797	21.6%
Patrol Operations	335,162,940	385,594,624	422,722,017	9.6%
Strategic & Tactical Services	70,477,987	63,706,186	74,785,730	17.4%
Investigations	113,638,406	116,223,992	124,060,697	6.7%
Grants	9,671,190	13,648,101	12,356,542	-9.5%
Total	710,732,533	780,986,913	849,794,762	8.8%

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

Expenditures by Character	2020-21 Actual	2021-22 Estimate	2022-23 Budget	% Change From 2021-22
Personal Services	653,616,406	687,484,106	750,404,853	9.2%
Contractual Services	47,795,266	68,071,036	76,199,954	11.9%
Commodities	11,881,082	15,663,176	22,818,175	45.7%
Capital Outlay	10,988,189	24,357,700	14,740,380	-39.5%
Internal Charges and Credits	(13,548,409)	(14,589,673)	(14,368,600)	1.5%
Other Expenditures and Transfers	-	568	-	-100.0%
Total	710,732,533	780,986,913	849,794,762	8.8%

**DEPARTMENT SUMMARY
PUBLIC SAFETY PROGRAM**

POLICE

Expenditures by Funding Source	2020-21 Actual	2021-22 Estimate	2022-23 Budget	% Change From 2021-22
General Fund	574,044,653	610,728,078	659,529,930	8.0%
Court Awards	3,836,190	2,866,080	7,013,273	>100.0%
Neighborhood Protection	28,251,025	35,352,608	39,345,989	11.3%
Public Safety Enhancement	14,130,388	18,315,715	20,509,409	12.0%
Public Safety Expansion	63,966,196	79,763,904	89,142,838	11.8%
Sports Facilities	1,604,312	1,684,528	1,768,754	5.0%
Other Restricted	15,973,610	20,163,708	22,017,066	9.2%
Grants	8,926,160	12,112,292	10,467,503	-13.6%
Total	710,732,533	780,986,913	849,794,762	8.8%

Authorized Positions	2020-21 Actual	2021-22 Estimate	2022-23 Budget
Full-Time Ongoing Positions	4,328.0	4,424.0	4,494.0
Part-Time Ongoing Positions	8.9	8.9	8.9
Temporary Positions	31.0	39.0	25.0
Total	4,367.9	4,471.9	4,527.9

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	2022-23		FTE	Department Administration Allocated to Programs*	
	Total Net Budget	Total Gross Budget		Administrative Costs	Administrative FTE
				\$ -	0.0
Airport Bureau	\$ (1,960,035)	\$ 24,151,721	137.8	-	4.8
Centralized Booking Detail	\$ 16,304,591	\$ 16,322,437	121.5	\$ 1,914,116	5.0
Communications Bureau 911 Crime Stop Call Center	\$ 42,914,258	\$ 42,914,258	301.0	\$ 3,487,362	9.0
Community Engagement Bureau - Community Engagement Team	\$ 4,178,290	\$ 4,178,290	12.4	\$ 174,805	0.4
Community Engagement Bureau - Community Programs Squad	\$ 6,133,831	\$ 6,365,411	16.7	\$ 262,208	0.7
Community Engagement Bureau - Crisis Intervention Team	\$ 2,322,811	\$ 2,322,811	16.5	\$ 192,286	0.5
Community Engagement Bureau - Police Activities League and Cadets	\$ 789,827	\$ 789,827	2.1	\$ 34,961	0.1
Community Engagement Bureau - School Resource Officers	\$ 12,692,418	\$ 12,692,418	65.8	\$ 1,101,272	2.8
Compliance & Oversight Bureau	\$ 3,366,567	\$ 3,366,567	27.1	\$ 402,052	1.1
Downtown Operations and Infrastructure Protection Unit	\$ 19,813,842	\$ 20,172,909	99.9	\$ 1,519,057	3.9
Drug Enforcement Bureau - Gang Enforcement Unit	\$ 5,322,440	\$ 5,322,440	24.9	\$ 367,091	0.9
Drug Enforcement Bureau - Human Exploitation and Trafficking Unit	\$ 5,122,162	\$ 5,122,162	24.8	\$ 297,169	0.8
Drug Enforcement Bureau - Investigations Unit	\$ 10,234,276	\$ 10,240,115	48.4	\$ 742,922	1.9

Drug Enforcement Bureau - Street Enforcement Unit	\$ 6,036,899	\$ 6,036,899	20.8	\$ 314,649	0.8
Employment Services Bureau - Hiring Unit	\$ 6,888,101	\$ 6,891,678	37.5	\$ 559,376	1.5
Employment Services Bureau - Information Desk	\$ 2,682,819	\$ 2,682,819	14.5	\$ 209,766	0.5
Family Investigations Bureau - Adult Sex Crime Unit	\$ 5,822,346	\$ 5,822,346	30.2	\$ 454,493	1.2
Family Investigations Bureau - Crimes Against Children Unit	\$ 16,399,577	\$ 16,399,577	87.8	\$ 1,118,753	2.8
Family Investigations Bureau - Domestic Violence Unit	\$ 5,875,766	\$ 5,875,766	30.7	\$ 445,753	1.2
Family Investigations Bureau - Internet Crimes Against Children Detail	\$ 4,506,387	\$ 4,506,387	16.5	\$ 209,766	0.5
Family Investigations Bureau - Missing Person Unit	\$ 1,832,510	\$ 1,832,510	9.4	\$ 157,325	0.4
Family Investigations Bureau - Sex Offender Notification Unit	\$ 1,628,897	\$ 1,628,897	8.4	\$ 139,844	0.4
Family Investigations Bureau - Special Investigations Detail	\$ 1,166,632	\$ 1,182,365	6.3	\$ 87,403	0.3
Fiscal Management Bureau - Detention Program	\$ 14,000,000	\$ 14,000,000	0.0	\$ -	0.0
Fiscal Management Bureau - Neighborhood Block Watch Grant Program	\$ 2,421,698	\$ 2,421,698	4.1	\$ 69,922	0.1
Homeland Defense Bureau - Bomb Squad	\$ 2,166,983	\$ 2,166,983	11.5	\$ 192,286	0.5
Homeland Defense Bureau - Intelligence and Investigations Unit	\$ 12,242,879	\$ 12,399,882	59.4	\$ 943,948	2.4
Homeland Defense Bureau - Phoenix Intelligence Center	\$ 4,394,590	\$ 4,394,590	21.8	\$ 297,169	0.8
Laboratory Services Bureau - Lab Services	\$ 27,985,176	\$ 27,985,176	169.9	\$ 2,272,467	5.9
Office of Administration - Employee Assistance Unit	\$ 190,269	\$ 190,269	2.1	\$ 34,961	0.1
Office of Administration - Executive Protection Detail	\$ 1,525,042	\$ 1,527,962	8.4	\$ 139,844	0.4
Patrol Division - Abatement Liquor Enforcement	\$ 1,259,362	\$ 1,259,362	6.3	\$ 104,883	0.3
Patrol Division - Community Actions Officers	\$ 6,838,512	\$ 6,838,512	33.5	\$ 559,376	1.5
Patrol Division - Crime Suppression (NET Squads)	\$ 15,600,356	\$ 15,600,356	76.3	\$ 1,276,077	3.3
Patrol Division - Respond to Calls for Service	\$ 351,440,689	\$ 351,949,960	1,787.1	\$ 18,457,672	48.2

Professional Standards Bureau - Investigations Unit	\$ 6,365,766	\$ 6,365,766	27.2	\$ 454,493	1.2
Property Crimes Bureau - Auto Theft	\$ 2,336,491	\$ 2,336,491	13.6	\$ 227,247	0.6
Property Crimes Bureau - Financial Crimes Unit	\$ 2,664,792	\$ 2,664,792	15.7	\$ 244,727	0.7
Property Crimes Bureau - Metal Theft Squad	\$ 1,617,572	\$ 1,617,572	9.4	\$ 157,325	0.4
Property Crimes Bureau - Pawnshop Detail	\$ 1,685,786	\$ 1,685,786	9.4	\$ 157,325	0.4
Property Crimes Bureau - Property Investigations Units	\$ 14,530,825	\$ 14,545,531	86.7	\$ 1,232,376	3.2
Property Management Unit - Fleet Management	\$ 1,113,095	\$ 1,113,095	2.1	\$ 34,961	0.1
Property Management Unit - Impounded Property and Evidence	\$ 24,847,292	\$ 24,847,292	48.0	\$ 769,143	2.0
Property Management Unit- Police Supply Inventory and Records	\$ 3,954,182	\$ 3,954,182	10.3	\$ 104,883	0.3
Public Affairs Bureau - Public Affairs	\$ 3,331,056	\$ 3,331,056	17.0	\$ 183,545	0.5
Public Affairs Bureau - Silent Witness Program	\$ 236,204	\$ 236,204	1.0	\$ 17,481	0.0
Public Records and Services Unit - Alarms Unit	\$ 3,184,390	\$ 3,184,390	9.4	\$ 157,325	0.4
Public Records and Services Unit - Public Records Detail	\$ 5,130,174	\$ 5,130,174	63.6	\$ 1,013,870	2.6
Public Records and Services Unit - Vehicle Impound Program	\$ 2,450,792	\$ 2,450,792	35.8	\$ 297,169	0.8
Public Transit Unit - Public Transit (Bus) and Light Rail Systems	\$ 1,371,198	\$ 10,507,366	63.6	\$ 1,013,870	2.6
Reserves Bureau	\$ 1,223,660	\$ 1,224,153	9.3	\$ 122,364	0.3
Strategic Information Bureau	\$ 18,124,781	\$ 18,258,657	153.2	\$ 2,211,285	5.7
Strategic Information Bureau - Body Worn Camera Unit	\$ 1,688,959	\$ 1,688,959	16.7	\$ 279,688	0.7
Tactical Support Bureau - Air Support Unit	\$ 16,079,783	\$ 16,079,783	60.3	\$ 874,026	2.3
Tactical Support Bureau - Crime Impact Unit	\$ 7,362,869	\$ 7,362,869	29.2	\$ 471,974	1.2
Tactical Support Bureau - K9 Specialty Vehicle Unit and Dive Team	\$ 8,234,522	\$ 8,234,522	7.8	\$ 113,623	0.3
Tactical Support Bureau - Special Assignments Unit	\$ 13,853,659	\$ 13,853,659	54.4	\$ 707,961	1.9
Traffic Bureau - Traffic Enforcement Motor Unit	\$ 15,952,223	\$ 15,977,125	78.7	\$ 1,232,376	3.2
Traffic Bureau - Traffic Investigations (VCU)	\$ 7,801,975	\$ 7,801,975	40.6	\$ 611,818	1.6
Training Bureau - Phoenix Regional Police Academy	\$ 20,388,466	\$ 20,398,211	98.0	\$ 1,555,766	4.0

Violent Crimes Bureau - Assaults Unit	\$ 7,960,120	\$ 7,960,120	41.6		\$ 611,818	1.6
Violent Crimes Bureau - Fire Arson Investigative Task Force	\$ 485,643	\$ 941,753	5.3		\$ 87,403	0.3
Violent Crimes Bureau - Homicide Unit	\$ 23,228,306	\$ 23,228,306	115.1		\$ 1,751,547	4.6
Violent Crimes Bureau - Night Detectives	\$ 4,902,284	\$ 4,921,232	25.0		\$ 384,571	1.0
Violent Crimes Bureau - Robbery Unit	\$ 7,547,129	\$ 7,547,129	38.5		\$ 594,337	1.5
Total	\$ 849,794,762	\$ 887,004,302	4,527.9		\$ 56,217,331	151.0

* 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

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	2022-23 Budget	2023-24 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	(\$ 2,784,788)	
Neighborhood Protection	176,711	
Federal and State Grants	87,750	
Public Safety Enhancement	114,578	
Public Safety Expansion	445,714	
Total Net Budget	(\$ 1,960,035)	\$ 0
Gross Budget**	\$ 24,151,721	

Program Positions

Civilian	6.0	
Sworn	131.8	
	137.8	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.

*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.

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	2022-23 Budget	2023-24 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	\$ 15,067,367	
Neighborhood Protection	353,421	
Court Awards	242,927	
Public Safety Enhancement	343,733	
Public Safety Expansion	297,143	
Total Net Budget	\$ 16,304,591	\$ 0
Gross Budget**	\$ 16,322,437	

Program Positions

Civilian	94.2	
Sworn	27.3	
	121.5	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	2022-23 Budget	2023-24 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	>15	
Participation rate of attendance for annual refresher training of a minimum of 8 hours for communication staff	100%	

Source of Funds

General Fund	\$ 30,741,412	
Public Safety Expansion	7,131,427	
Public Safety Enhancement	5,041,419	
Total Net Budget	\$ 42,914,258	\$ 0
Gross Budget** - Not Applicable		

Program Positions

Civilian	294.7	
Sworn	6.3	
	301.0	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: 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	2022-23 Budget	2023-24 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	30,000	
Number of sessions for Success with Effort and Training	12	
Active Shooter Intervention courses	12	

Source of Funds

General Fund	\$ 3,949,135	
Public Safety Enhancement	229,155	
Total Net Budget	\$ 4,178,290	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	4.3	
Sworn	8.1	
	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: 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), 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	2022-23 Budget	2023-24 Prel. Budget
Monthly joint efforts with the precinct Crime Free Multi-housing coordinator to address targeted property issues	15	
Percentage to increase Wake Up Club enrollment	25%	
Number of documented hours for the Phoenix Neighborhood Patrol (PNP)	30,000	

Source of Funds

General Fund	\$ 5,923,703	
Neighborhood Protection	176,711	
Court Awards	33,417	
Total Net Budget	\$ 6,133,831	\$ 0
Gross Budget**	\$ 6,365,411	

Program Positions

Civilian	0.5	
Sworn	16.2	
	16.7	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: 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	2022-23 Budget	2023-24 Prel. Budget
Number of 40-hour Crisis Intervention Training (CIT) programs administered annually	4	
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	1,100	

Source of Funds

General Fund	\$ 1,552,791	
Neighborhood Protection	176,711	
Court Awards	33,017	
Public Safety Enhancement	114,578	
Public Safety Expansion	445,714	
Total Net Budget	\$ 2,322,811	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.4	
Sworn	15.1	
	16.5	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: 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	2022-23 Budget	2023-24 Prel. Budget
Number of youth engaged in the (PAL) program	3,200	
Number of field trips taken by the youth in the PAL program	17-20	
Number of daily activities at the centers (40 monthly)	480	
Number of Cadet community service hours (participated activities)	1,200	

Source of Funds

General Fund	\$ 789,827	
Total Net Budget	\$ 789,827	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.1	
Sworn	2.0	
	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: Community Engagement Bureau - School Resource Officers

Program Description:

School Resource Officers (SRO's) 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	2022-23 Budget	2023-24 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	\$ 12,692,418	
Total Net Budget	\$ 12,692,418	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.1	
Sworn	63.7	
	65.8	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: Compliance and Oversight Bureau

Program Description:

The Compliance & Oversight Bureau (COB) leverages data, data analysis, inspections, and audits to identify opportunities for organization and employee development and enhancement. The COB consists of the Compliance and Oversight Units. The Compliance Unit focuses on management of organizational policy and accreditation development, conducting inspections, audits, high profile incident after-action reporting, response to resistance and pointed gun at person data quality control and the disposal of narcotics, weapons, and other impounded items. The Oversight Unit focuses on the management and development of the Early Identification and Intervention Program, collaboratively developing data collection and system management and making data transparent.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
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	10%	
Number of department audits, non-audit reports, and compliance inspections	195	
Number of quality assurance reviews of the RTR/PGP incidents to ensure proper protocol and documentation	3,800	
Use of Force Incidence Compliance (CMO dashboard)	99%	

Source of Funds

General Fund	\$ 2,934,613	
Court Awards	54,228	
Public Safety Enhancement	229,155	
Public Safety Expansion	148,571	
Total Net Budget	\$ 3,366,567	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	9.8	
Sworn	17.3	
	27.1	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: 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; assist with 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	2022-23 Budget	2023-24 Prel. Budget
Number of large-scale events in the downtown corridor requiring adequate traffic control	600	
Assist with one annual TRU training course to department personnel	1	
Improve patrol and community relationships by attending at least four community meetings per month	50	
Number of Formal Council and Policy meetings requiring security screening	60	
Conduct quarterly tests of panic alarms in Council Members' and City Manager's offices	4	

Source of Funds

General Fund	\$ 16,600,334	
Neighborhood Protection	353,421	
Court Awards	199,905	
Sports Facilities	1,768,754	
Public Safety Expansion	891,428	
Total Net Budget	\$ 19,813,842	\$ 0
Gross Budget**	\$ 20,172,909	

Program Positions

Civilian	34.0	
Sworn	65.9	
	99.9	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: Drug Enforcement Bureau - Gang Enforcement Unit

Program Description:

The Gang Enforcement Unit (GEU) is comprised of a 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	2022-23 Budget	2023-24 Prel. Budget
Number of criminal syndicate investigations	2	
Number of promoting and/or assisting in a criminal street gang investigation	30	
Number of guns seized	125	
Number of Gang Member Identification Cards (GMIC's) completed	700	
Number of investigative unit assists	100	

Source of Funds

General Fund	\$ 4,770,822	
Neighborhood Protection	353,421	
Court Awards	49,626	
Public Safety Expansion	148,571	
Total Net Budget	\$ 5,322,440	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.7	
Sworn	22.2	
	24.9	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: 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	2022-23 Budget	2023-24 Prel. Budget
Number of complex Human Trafficking investigations	15	
Number of collaborative enforcement operations conducted with precinct NET officers	15	
Reduction of illicit massage parlors engaged in Human Trafficking	10	
Number of liquor applications, special event and use permit extensions reviewed and processed	615	

Source of Funds

General Fund	\$ 3,862,094	
Neighborhood Protection	353,421	
Court Awards	49,826	
Federal and State Grants	262,535	
Public Safety Expansion	594,286	
Total Net Budget	\$ 5,122,162	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.6	
Sworn	21.2	
	24.8	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: Drug Enforcement Bureau - Investigations Unit

Program Description:

The Investigations Unit is comprised of the following squads: Conspiracy, Commercial Narcotic Interdiction, Asset Forfeiture, and Technical Surveillance Squads. The mission of these Squads is to disrupt and dismantle Drug Trafficking Organizations. The Investigations Unit processes 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	2022-23 Budget	2023-24 Prel. Budget
Number of technical surveillance assistance requests	2,000	
Disrupt and/or dismantle drug/money laundering organizations by implementing wire intercepts per line	75	
Number of PEN registers implemented to assist with high level investigations	100	
Number of airline passenger interdictions conducted	3,500	
Number of Asset Forfeiture cases submitted	250	

Source of Funds

General Fund	\$ 9,655,235	
Neighborhood Protection	353,421	
Federal and State Grants	77,049	
Public Safety Expansion	148,571	
Total Net Budget	\$ 10,234,276	\$ 0
Gross Budget**	\$ 10,240,115	

Program Positions

Civilian	7.4	
Sworn	41.0	
	48.4	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 - Street Enforcement Unit

Program Description:

The Street Enforcement Unit uses advanced investigative techniques, to include undercover operations and technical surveillance, to enhance community safety & to support the crime suppression goals of patrol . The unit responds to & investigates street/mid-level drug crimes, serves 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 and dismantle meth-labs and supports other local, State & Federal partners with enforcement and prosecutorial efforts through heavily traveled drug transportation routes. The unit also carries department initiated drug cases for Court Liaison related purposes.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of street/mid level narcotics investigations initiated	350	
Number of requests responded to for assistance from patrol	250	
Number of clandestine labs responded to and investigated	2	

Source of Funds

General Fund	\$ 4,089,276	
Neighborhood Protection	176,711	
Federal and State Grants	1,622,341	
Public Safety Expansion	148,571	
Total Net Budget	\$ 6,036,899	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.6	
Sworn	20.2	
	20.8	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: Employment Services Bureau - Hiring Unit

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 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	2022-23 Budget	2023-24 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	\$ 6,286,764	
Court Awards	75,039	
Public Safety Enhancement	229,155	
Public Safety Expansion	297,143	
Total Net Budget	\$ 6,888,101	\$ 0
Gross Budget**	\$ 6,891,678	

Program Positions

Civilian	4.1	
Sworn	33.4	
	37.5	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 - Information Desk

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/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	2022-23 Budget	2023-24 Prel. Budget
Number of contacts per year (phone/email and walk-ins)	40,000	
Number of departmental reports taken	225	

Source of Funds

General Fund	\$ 2,357,537	
Neighborhood Protection	176,711	
Public Safety Expansion	148,571	
Total Net Budget	\$ 2,682,819	\$ 0
Gross Budget** - Not Applicable		

Program Positions

Civilian	1.4	
Sworn	13.1	
	14.5	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: 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, that 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	2022-23 Budget	2023-24 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	\$ 5,293,915	
Neighborhood Protection	353,421	
Court Awards	60,432	
Public Safety Enhancement	114,578	
Total Net Budget	\$ 5,822,346	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.9	
Sworn	29.3	
	30.2	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: 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	2022-23 Budget	2023-24 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	\$ 13,031,177	
Neighborhood Protection	883,553	
Court Awards	175,692	
Public Safety Enhancement	229,155	
Public Safety Expansion	2,080,000	
Total Net Budget	\$ 16,399,577	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	16.1	
Sworn	71.7	
	87.8	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 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	2022-23 Budget	2023-24 Prel. Budget
Number of assigned DV crimes requiring investigative follow up	22,600	
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	\$ 5,192,109	
Neighborhood Protection	176,711	
Court Awards	61,232	
Public Safety Expansion	445,714	
Total Net Budget	\$ 5,875,766	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.9	
Sworn	27.8	
	30.7	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: Family Investigations Bureau - Internet Crimes Against Children Detail

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	2022-23 Budget	2023-24 Prel. Budget
Number of CyberTips processed by the ICAC Detail	4,400	
Number of investigations conducted by the AZICAC Task Force	3,400	
Number of offenders arrested	250	
Number of search warrants executed	1,900	
Number of community outreach and training presentations conducted	440	

Source of Funds

General Fund	\$ 2,443,345	
Neighborhood Protection	176,711	
Federal and State Grants	1,886,331	
Total Net Budget	\$ 4,506,387	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.4	
Sworn	13.1	
	16.5	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: 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. The detectives work the numerous cold cases that are in the unit.

Performance Measures	2022-23 Budget	2023-24 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	\$ 1,832,510	
Total Net Budget	\$ 1,832,510	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.3	
Sworn	8.1	
	9.4	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	2022-23 Budget	2023-24 Prel. Budget
Number of notification fliers distributed	599,000	
Number of case files reviewed	4,300	

Source of Funds

General Fund	\$ 1,628,897	
Total Net Budget	\$ 1,628,897	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	4.3	
Sworn	4.1	
	8.4	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 - 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	2022-23 Budget	2023-24 Prel. Budget
Number of new cases that will be closed and/or submitted within 180 days	135	

Source of Funds

General Fund	\$ 1,018,061	
Public Safety Expansion	148,571	
Total Net Budget	\$ 1,166,632	\$ 0
Gross Budget**	\$ 1,182,365	

Program Positions

Civilian	1.2	
Sworn	5.1	
	6.3	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: 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	2022-23 Budget	2023-24 Prel. Budget
Number of Phoenix only bookings	11,500	

Source of Funds

General Fund	\$ 14,000,000	

Total Net Budget **\$ 14,000,000** **\$ 0**

Gross Budget - Not Applicable**

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	2022-23 Budget	2023-24 Prel. Budget
Number of Neighborhood Block Watch grants awarded to community groups	140	
Annually audit grant awards for required equipment retention	15%	

Source of Funds

General Fund	\$ 532,659	
Neighborhood Protection	1,883,337	
Other Restricted	5,702	
Total Net Budget	\$ 2,421,698	\$ 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 150 Bomb/EOD calls for service annually.

Performance Measures	2022-23 Budget	2023-24 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 Vessel and Robotics platforms to increase efficiencies for investigations	4x/year	
Conduct proactive EOD Sweeps of venues in support of high profile events or attendees as requested.	100%	

Source of Funds

General Fund	\$ 2,143,971	
Court Awards	23,012	
Total Net Budget	\$ 2,166,983	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.4	
Sworn	11.1	
	11.5	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 - 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	2022-23 Budget	2023-24 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	130	
Investigate and adjudicate all assigned tips and leads	100%	

Source of Funds

General Fund	\$ 9,815,245	
Court Awards	110,658	
Federal and State Grants	2,019,833	
Public Safety Expansion	297,143	
Total Net Budget	\$ 12,242,879	\$ 0
Gross Budget**	\$ 12,399,882	

Program Positions

Civilian	7.8	
Sworn	51.6	
	59.4	0.0

Does this program generate budgeted revenue?

Yes No

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

Yes No

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: Homeland Defense Bureau - Phoenix Intelligence Center

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	2022-23 Budget	2023-24 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	90	
Number of Intelligence Officers trained and maintained	90+/290+	

Source of Funds

General Fund	\$ 3,668,262	
Neighborhood Protection	530,132	
Court Awards	47,625	
Public Safety Expansion	148,571	
Total Net Budget	\$ 4,394,590	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	5.6	
Sworn	16.2	
	21.8	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: Laboratory Services 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	2022-23 Budget	2023-24 Prel. Budget
Number of laboratory requests received	28,000	
Number of laboratory reports issued	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	110	

Source of Funds

General Fund	\$ 21,405,229	
Neighborhood Protection	176,711	
Court Awards	339,778	
Federal and State Grants	1,249,117	
Other Restricted	366,000	
Public Safety Enhancement	1,031,199	
Public Safety Expansion	3,417,142	
Total Net Budget	\$ 27,985,176	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	166.4	
Sworn	3.5	
	169.9	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: Office of Administration - Employee Assistance Unit

Program Description:

This Employee Assistance Unit (EAU) 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. EAU guides supervisors in providing support to their employees in the case of job related, personal, financial and psychological crisis. The unit provides funeral planning for line of duty and non line of duty deaths. Unit detectives maintain contact with injured and ill employees. The unit oversees both the department's volunteer chaplain program and therapy dog program.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of Critical Incident Stress Management (CISM)/Peer Support requests	1,400	

Source of Funds

General Fund	\$ 190,269	
Total Net Budget	\$ 190,269	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.1	
Sworn	2.0	
	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: 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	2022-23 Budget	2023-24 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	\$ 1,525,042	
Total Net Budget	\$ 1,525,042	\$ 0
Gross Budget**	\$ 1,527,962	

Program Positions

Civilian	0.3	
Sworn	8.1	
	8.4	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: 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	2022-23 Budget	2023-24 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	50%	

Source of Funds

General Fund	\$ 1,259,362	
Total Net Budget	\$ 1,259,362	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.2	
Sworn	6.1	
	6.3	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

Program Description:

The Community Action Officers (CAO) 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. The CAOs are the initial responding team to City Council requests to citizen concerns. The CAOs 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. The CAOs 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	2022-23 Budget	2023-24 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	\$ 6,838,512	
Total Net Budget	\$ 6,838,512	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.1	
Sworn	32.4	
	33.5	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: 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	2022-23 Budget	2023-24 Prel. Budget
Number of implemented 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	\$ 15,600,356	
Total Net Budget	\$ 15,600,356	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.4	
Sworn	73.9	
	76.3	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 - 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	2022-23 Budget	2023-24 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 a minimum four community meetings per month	336 meetings	
Attend an annual decision making course focused on response to resistance/UOF 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	\$ 223,064,698	
Neighborhood Protection	30,040,803	
Court Awards	3,561,865	
Federal and State Grants	1,693,232	
Other Restricted	19,956,386	
Public Safety Enhancement	10,426,572	
Public Safety Expansion	62,697,133	
Total Net Budget	\$ 351,440,689	\$ 0
Gross Budget**	\$ 351,949,960	

Program Positions

Civilian	113.7	
Sworn	1,673.4	
	1,787.1	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: 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 response to resistance incidents resulting in death, serious injury or may have the potential of City liability. The unit works directly with the community and the 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 work with the Law Dept. and HR to author and serve Discipline Notices upon the conclusion of investigations and provide them to the involved employees' chain of command to ensure they are served to the employee and retained.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of completed administrative, misconduct, and use of force inquires and investigations	2,000	
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	100%	
Meet weekly with EOD, HR, and City Law to address concerns involving employee misconduct	50	

Source of Funds

General Fund	\$ 6,311,338	
Court Awards	54,428	
Total Net Budget	\$ 6,365,766	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	5.9	
Sworn	21.3	
	27.2	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: 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 return 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.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of auto theft reports	12,700	
Number of stolen license plate reports	2,200	
Number of requests for assistance from patrol, investigative units, and outside agencies	500	
Number of arrests and submittals	230	

Source of Funds

General Fund	\$ 2,336,491	

Total Net Budget \$ 2,336,491 \$ 0

Gross Budget - Not Applicable**

Program Positions

Civilian	1.4	
Sworn	12.2	
	13.6	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 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. The Court Liaison Detail processes and submits all felony and misdemeanor cases to City Prosecutors, Maricopa County Attorney's Office, and the Juvenile Court Center.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of forgery, identity theft, financial fraud, vulnerable adult work flow assignments, and embezzlement cases	7,500	
Number of felony arrests	75	
Number of search warrants	200	
Number of cases submitted for prosecution	100	
Number of cases submitted by Court Liaison	53,000	

Source of Funds

General Fund	\$ 2,516,221	
Public Safety Expansion	148,571	
Total Net Budget	\$ 2,664,792	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	4.5	
Sworn	11.2	
	15.7	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: 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	2022-23 Budget	2023-24 Prel. Budget
Number of inspections of scrap metal yards to confirm compliance to ARS and PCC	40	
Number of metal theft reports investigated; burglary, criminal damage, theft, and trafficking in stolen property	7,600	
Number of license violations and warnings issued	3	

Source of Funds

General Fund	\$ 1,617,572	

Total Net Budget	\$ 1,617,572	\$ 0
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Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.3	
Sworn	6.1	
	9.4	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: 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	2022-23 Budget	2023-24 Prel. Budget
Number of annual inspections of pawnshops and dealers	50	
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	4,200/160	

Source of Funds

General Fund	\$ 1,685,786	

Total Net Budget \$ 1,685,786 \$ 0

Gross Budget - Not Applicable**

Program Positions

Civilian	3.3	
Sworn	6.1	
	9.4	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: Property Crimes Bureau - Property Investigations Units

Program Description:

The Property Investigations Units investigate property crimes, animal crimes, and commercial/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 Crime 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	2022-23 Budget	2023-24 Prel. Budget
Number of criminal reports received	71,700	
Number of supplemented/investigated criminal reports	25,200	
Percentage of cases cleared by arrest, submittal, or CLD	18%	
Number of organized crime cases assigned	2,500	
Number of arrests for repeat offenders, felony arrests per month, and cases submitted monthly for prosecution	90/800/90	

Source of Funds

General Fund	\$ 13,319,969	
Neighborhood Protection	353,421	
Public Safety Enhancement	114,578	
Public Safety Expansion	742,857	
Total Net Budget	\$ 14,530,825	\$ 0
Gross Budget**	\$ 14,545,531	

Program Positions

Civilian	35.4	
Sworn	51.3	
	86.7	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: 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. The detail recommends vehicles for transfer or replacement and ensures new vehicles are up-fitted appropriately and conducts studies for equipment recommendations.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Decrease the number of underutilized vehicles	5%	
Decrease overdue maintenance and emissions	5%	
Increase compliance on proper utilization - thru reassignment of underutilized units	10%	

Source of Funds

General Fund	\$ 1,113,095	
Total Net Budget	\$ 1,113,095	\$ 0

Gross Budget** - Not Applicable		
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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	2022-23 Budget	2023-24 Prel. Budget
Number of items received, stored, tracked, and documented	200,000	
Number of items disposed of, donated, and auctioned	117,500	
Number of items released to citizens, other agencies, and other responsible parties	15,400	

Source of Funds

General Fund	\$ 24,488,093	
Court Awards	96,050	
Public Safety Enhancement	114,578	
Public Safety Expansion	148,571	
Total Net Budget	\$ 24,847,292	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	24.5	
Sworn	23.5	
	48.0	0.0

Does this program generate budgeted revenue?

Yes No

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

Yes No

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: 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 purchases, issues and stocks office, medical, and safety supplies and police equipment used by sworn and non sworn employees. The supply staff issue items as needed by the precincts and bureaus and ensure all order requests are filled accurately and received in a timely manner. The unit maintains an accurate and up to date inventory of all department purchased items in the department equipment management system (EIS) and SAP.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of recruits equipped annually with police gear assembled by police supply	340	
Ensure a complete annual inventory audit results with less than City standard 3% variance	1.7 %	

Source of Funds

General Fund	\$ 3,339,285	
Court Awards	20,611	
Public Safety Expansion	594,286	
Total Net Budget	\$ 3,954,182	\$ 0
Gross Budget** - Not Applicable		

Program Positions

Civilian	9.2	
Sworn	1.1	
	10.3	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 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 promotes 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. The PAB works with bureaus and units throughout the department and provide 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	2022-23 Budget	2023-24 Prel. Budget
Increase social media platform by working with police bureaus on messaging and public safety announcements	10%	
Number of targeted media campaigns designed to raise awareness of a community concern or combat crime	3	
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	\$ 2,480,132	
Court Awards	33,818	
Other Restricted	27,659	
Public Safety Enhancement	343,733	
Public Safety Expansion	445,714	
Total Net Budget	\$ 3,331,056	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	11.4	
Sworn	5.6	
	17.0	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: 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 or more, when approved by the Silent Witness Board of Directors, 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	2022-23 Budget	2023-24 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	\$ 236,204	
Total Net Budget	\$ 236,204	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.0	
Sworn	1.0	
	1.0	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: 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	2022-23 Budget	2023-24 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	200	
Number of problem alarm system inspections	65	

Source of Funds

General Fund	\$ 3,165,580	
Court Awards	18,810	
Total Net Budget	\$ 3,184,390	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	9.3	
Sworn	0.1	
	9.4	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 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; 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	2022-23 Budget	2023-24 Prel. Budget
Number of record requests received	130,000	
Number of record requests released	80,000	
Number of Letters of Clearance processed	1,650	
Coordinated release of critical incident records with PAB	14 days	

Source of Funds

General Fund	\$ 4,825,996	
Neighborhood Protection	176,711	
Court Awards	127,467	
Total Net Budget	\$ 5,130,174	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	60.9	
Sworn	2.7	
	63.6	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: 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 the 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; and pays towing invoices for city vehicle tows, seizures, and evidence tows.

Performance Measures	2022-23 Budget	2023-24 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	75	
Number of liquidated damages issued in general service towing contracts	1,400	

Source of Funds

General Fund	\$ 297,169	
Other Restricted	1,661,319	
Public Safety Enhancement	343,733	
Public Safety Expansion	148,571	
Total Net Budget	\$ 2,450,792	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	29.6	
Sworn	6.2	
	35.8	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: 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 Public 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 responsible for system security during large scale special events as well as security at transit stations, stops, and other facilities.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Work with internal/external partners to address calls for service related to public transportation quality of life concerns	22,800	
Attend community engagement meetings and events to increase perception of safety on the transit bus system	50-70	
Work with investigative details to clear open/cold cases related to public transportation, increasing by 5% a year	60-65	

Source of Funds

General Fund	\$ 830,484	
Federal and State Grants	95,000	
Public Safety Expansion	445,714	
Total Net Budget	\$ 1,371,198	\$ 0
Gross Budget**	\$ 10,507,366	

Program Positions

Civilian	39.9	
Sworn	23.7	
	63.6	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: 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 FY2020/21 reserve officers volunteered 39,356 hours which equated to \$3,095,118 of cost savings 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 promotes a reduction in department overtime.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of hours worked	38,000	
Number of reserve officers	135	

Source of Funds

General Fund	\$ 913,761	
Neighborhood Protection	176,711	
Court Awards	18,610	
Public Safety Enhancement	114,578	
Total Net Budget	\$ 1,223,660	\$ 0

Gross Budget**	\$ 1,224,153	
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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: 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. Supports the department's commitment to reduce crime and strengthen 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 2,921 cameras as of June 30, 2022, that includes a new model for motor officers called Flex 2.

Performance Measures	2022-23 Budget	2023-24 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	22	
Number of BWC evidence requests received annually from City Prosecutor's Office and other public safety legal partners	20,100	
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	95%	

Source of Funds

General Fund	\$ 1,655,541	
Court Awards	33,418	
Total Net Budget	\$ 1,688,959	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	15.5	
Sworn	1.2	
	16.7	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: Strategic Information Bureau

Program Description:

The Strategic Information Bureau processes criminal justice information, manages photo/video evidence, prepares crime data and analysis, supports inter operable communications, on-line 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	2022-23 Budget	2023-24 Prel. Budget
Percentage of citizen-submitted on line crime reports reviewed and processed within five 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%	

Source of Funds

General Fund	\$ 16,675,769	
Court Awards	307,561	
Federal and State Grants	8,271	
Public Safety Enhancement	687,466	
Public Safety Expansion	445,714	
Total Net Budget	\$ 18,124,781	\$ 0
Gross Budget**	\$ 18,258,657	

Program Positions

Civilian	128.7	
Sworn	24.5	
	153.2	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: 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 that 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	2022-23 Budget	2023-24 Prel. Budget
Number of preventative maintenance hours on all aircraft and peripheral resources to increase equipment longevity	2,500	
In partnership with PFD, support regional number of requests for technical rescue helicopter and urban brush fire request	100	
Number of hours coordinated between actual flight hours and for an on-call basis to provide citywide coverage 24/7/365	4,750	
Number of Pilatus PC-12 missions to support operational needs, surveillance, and investigative transports	400	

Source of Funds

General Fund	\$ 14,872,530	
Court Awards	120,663	
Public Safety Enhancement	343,733	
Public Safety Expansion	742,857	
Total Net Budget	\$ 16,079,783	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	13.7	
Sworn	46.6	
	60.3	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: 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 provide assistance to the investigative bureaus and the patrol division by 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	2022-23 Budget	2023-24 Prel. Budget
Number of apprehensions (probable cause, warrant, DNA)	1,000	
Number of search warrants authored/served	400/200	
Number of times assisted Bureaus/Patrol	400/200	
Number of surveillance hours	14,000	

Source of Funds

General Fund	\$ 7,155,867	
Court Awards	58,431	
Public Safety Expansion	148,571	
Total Net Budget	\$ 7,362,869	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.9	
Sworn	26.3	
	29.2	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: Tactical Support Bureau - K-9 Specialty Vehicle Detail and Dive Team

Program Description:

The K-9 Unit/Specialty Vehicle Detail (SVD)/Search and Recovery Dive Team consists of four areas; the K-9 patrol assists in arrests, search warrant service, hostage/barricades, supervise tactical surveillance/pursuits, search for outstanding suspects, drugs, and human remains. The K-9 Integration assists in all responsibilities of K-9 patrol, along with providing direct support to the Special Assignments Unit (SAU). The 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 the department as well as other valley agencies.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of radio calls; i.e. arrest teams, stolen vehicles, tactical surveillance, general officer back up	10,000	
Number of K-9 deployment calls; actual searches - building, area, narcotic, tracking	1,100	
Number of K-9 demonstrations to the community	60	
Number of specialty vehicle call-outs; all tactical and investigative vehicles requests	1,100	
Number of dive team call outs	35	

Source of Funds

General Fund	\$ 8,042,203	
Neighborhood Protection	176,711	
Court Awards	15,608	
Total Net Budget	\$ 8,234,522	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.2	
Sworn	7.6	
	7.8	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 - 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. The unit has the ability to respond to potential high violence/high liability tactical events, scenes and situations 24/7/365 and having a high probability of peacefully resolving and deescalating the incident.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of barricade resolutions	50	
Number of street jumps/grapplers/tac-surveillances (pursuing mitigation)	75	
Number of high-risk search warrants	250	
Number of service requests; high risk searches, specialized negotiations assistance, elevated platform rescues	75	
Number of criminal apprehensions	150	

Source of Funds

General Fund	\$ 11,905,867	
Neighborhood Protection	353,421	
Court Awards	108,657	
Public Safety Expansion	1,485,714	
Total Net Budget	\$ 13,853,659	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.4	
Sworn	53.0	
	54.4	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: Traffic Bureau - Traffic Enforcement Motors Unit

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 handle motorcades for all dignitary details and are utilized for traffic control for all parades and special events in the City.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Assist patrol with processing all impaired drivers through the use of DUI vans & Task Force programs	2,000 (65%)	
Issue traffic citations for hazardous moving violations to prevent collisions; AVG is approx. 44,000/per year city wide	17,600 (40%)	
Number of traffic complaints from citizens, Council Members, and the City Managers Office processed	2,000-2,200	
Number of Traffic Safety Programs presented to citizens, neighborhood groups, schools, and businesses	100-125	

Source of Funds

General Fund	\$ 14,241,338	
Neighborhood Protection	353,421	
Court Awards	157,282	
Federal and State Grants	788,461	
Public Safety Enhancement	114,578	
Public Safety Expansion	297,143	
Total Net Budget	\$ 15,952,223	\$ 0
Gross Budget**	\$ 15,977,125	

Program Positions

Civilian	2.4	
Sworn	76.3	
	78.7	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 (VCU)

Program Description:

The Vehicular Crimes Unit (VCU) 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 VCU 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 the 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	2022-23 Budget	2023-24 Prel. Budget
On average, VCU responds to/investigates 185 fatal collisions annually and on pace for 200 this year	200	
On average, VCU responds to 91 serious injury/significant traffic collisions annually and on pace for 120 this year	120	
On average, VCU detectives investigate incidents reported as hit and run collisions annually by patrol	3,800	

Source of Funds

General Fund	\$ 7,070,168	
Neighborhood Protection	353,421	
Court Awards	81,243	
Public Safety Expansion	297,143	
Total Net Budget	\$ 7,801,975	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	4.2	
Sworn	36.4	
	40.6	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: Training Bureau - Phoenix Regional Police Academy

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 responds to all Officer Involved Shootings or Identified Critical Incidents to obtain available facts. The committee evaluates tactics and equipment utilized during the incident and determines 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	2022-23 Budget	2023-24 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	6	
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	100%	

Source of Funds

General Fund	\$ 19,010,773	
Court Awards	196,103	
Federal and State Grants	438,733	
Public Safety Expansion	742,857	
Total Net Budget	\$ 20,388,466	\$ 0
Gross Budget**	\$ 20,398,211	

Program Positions

Civilian	17.0	
Sworn	81.0	
	98.0	0.0

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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 that average over 13,000 cases per year. The Crime Gun Intelligence Unit enters ballistic evidence into the NIBIN database and investigates weapons related offenses. The Digital Forensics Investigation Unit preserves, extracts and analyzes digital evidence from electronic storage devices to include cell phones, tablets, and computers.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Investigate all applicable life threatening violent crimes	80%	
Respond to case status inquiries within one week	90%	
Ballistic evidence entered into NIBIN within 24-48 hours	80%	
Extraction of eligible digital evidence within one week	85%	
Investigate all credible school violence incidents	100%	

Source of Funds

General Fund	\$ 7,202,007	
Court Awards	83,244	
Public Safety Enhancement	229,155	
Public Safety Expansion	445,714	
Total Net Budget	\$ 7,960,120	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	5.2	
Sworn	36.4	
	41.6	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: Violent Crimes 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 a 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 604 fires, averaging 50 calls for service monthly with an additional 309 cases auto-assigned from patrol between the dates of January 1, 2021 through December 31, 2021.

Performance Measures	2022-23 Budget	2023-24 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	\$ 485,643	
Total Net Budget	\$ 485,643	\$ 0
Gross Budget**	\$ 941,753	

Program Positions

Civilian	0.2	
Sworn	5.1	
	5.3	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 - 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 and indictment or reasons of exceptional clearance. The unit 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 reviews, monitors, and re-investigates 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	2022-23 Budget	2023-24 Prel. Budget
Homicide clearance rate	60%	
Number of cold case reviews	300	
Respond to outside agency requests within 24 hours	100%	

Source of Funds

General Fund	\$ 21,239,678	
Neighborhood Protection	176,711	
Court Awards	235,924	
Federal and State Grants	238,850	
Public Safety Expansion	1,337,143	
Total Net Budget	\$ 23,228,306	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	20.7	
Sworn	94.4	
	115.1	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: 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 other bureaus to include, but not limited to: homicides, suicides, aggravated assault, adult and child sex crimes, robberies and death investigations. The squads are the primary investigators for all death investigations that are not considered homicides, such as natural, suicides, industrial and overdoses; the squads support other bureaus to include interviews, search warrants, scene processing, and preservation; the squad supervises the Violent Crimes Bureau (VCB) front desk that receives calls for investigative and informational assistance.

Performance Measures	2022-23 Budget	2023-24 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	\$ 4,526,976	
Neighborhood Protection	176,711	
Court Awards	50,026	
Public Safety Expansion	148,571	
Total Net Budget	\$ 4,902,284	\$ 0
Gross Budget**	\$ 4,921,232	

Program Positions

Civilian	1.7	
Sworn	23.3	
	25.0	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 - 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 investigates all bank and armored car robberies. The unit investigates violence associated with kidnappings and home invasions, that includes armed home invasions and abduction kidnappings for ransom perpetrated by transnational criminal organizations involved in drug trafficking. The unit has partnerships with the Federal Bureau of Investigation (FBI), the Bureau of Alcohol, Tobacco and Firearms, the Department of Homeland Security's Immigration and Customs Enforcement, and Homeland Security Investigations.

Performance Measures	2022-23 Budget	2023-24 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	\$ 6,996,235	
Neighborhood Protection	176,711	
Court Awards	77,040	
Public Safety Expansion	297,143	
Total Net Budget	\$ 7,547,129	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	4.1	
Sworn	34.4	
	38.5	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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