

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Office of Administration Mayor's Detail

Program Description:

The Mayor's Security Detail is responsible for transporting the Mayor, providing protective services and minimizing the possibility of harm to the Mayor, City, or Police Department.

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Security related matters resolved.	100%	100%
Minimum security staffing maintained.	100%	100%
Customer service matters resolved.	100%	100%
Reduction in planned overtime.	=<5%	=<5%

Source of Funds

General Fund	\$ 715,664	\$ 718,000
Public Safety Expansion	19,206	17,000
Court Awards		4,000
Total Net Budget	\$ 734,870	\$ 739,000

Gross Budget** - Not Applicable		
--	--	--

Program Positions

Civilian	0.2	0.2
Sworn	5.2	5.2
	5.4	5.4

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.

Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2017-18 & FY 2018-19

Department	FY 2017-18 ¹			Source of Program Funds				FY 2018-19 ¹			Source of Program Funds			
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
Family Investigations Bureau - Domestic Violence Unit	5,648,145	30	29	1	5,524,468	0	123,677	5,618,000	30	29	1	5,523,000	0	95,000
Family Investigations Bureau - Missing Person Unit	1,450,750	8	7	1	1,336,477	0	114,273	1,398,000	8	7	1	1,333,000	0	65,000
Family Investigations Bureau - Sex Offender Notification Unit	1,718,424	10	7	3	1,622,882	0	95,542	1,699,000	10	7	3	1,647,000	0	52,000
Family Investigations Bureau - Special Investigations Detail	1,241,893	7	6	1	1,052,316	0	189,577	1,178,000	7	6	1	1,026,000	0	152,000
Fiscal Management Bureau - Code Enforcement Unit	3,704,440	32	13	20	3,382,882	0	321,558	3,737,000	30	8	21	3,374,000	0	363,000
Fiscal Management Bureau - Detention Program	12,891,380	0	0	0	12,891,380	0	0	13,500,000	0	0	0	13,500,000	0	0
Fiscal Management Bureau - Neighborhood Black Watch Grant Program	1,899,537	6	0	6	630,331	0	1,269,206	1,749,000	6	0	6	477,000	0	1,272,000
Fiscal Management Bureau - Public Records Unit	2,184,093	22	0	22	2,004,887	0	179,206	2,468,000	22	0	22	2,284,000	0	184,000
Fiscal Management Bureau - Vehicle Impound Program	2,084,789	20	0	20	18,900	0	2,065,889	2,094,000	20	0	20	(26,000)	0	2,120,000
Homeland Defense Bureau - Bomb Squad	2,464,689	14	13	1	2,325,944	0	138,745	2,376,000	13	11	1	2,347,000	0	29,000
Homeland Defense Bureau - Intelligence and Investigations Unit	3,896,606	31	19	12	3,474,890	0	421,716	4,694,000	32	20	12	4,481,000	0	213,000
Homeland Defense Bureau - Phoenix Intelligence Center (PIC)	4,918,822	23	21	2	4,608,390	0	310,432	3,902,000	21	19	2	3,657,000	0	245,000
Laboratory Bureau - Crime Scene Response/Crime Suppression	7,403,513	55	1	54	5,480,808	0	1,922,705	6,959,000	52	1	51	5,392,000	0	1,567,000
Laboratory Bureau - Lab Services	19,211,362	114	1	113	14,886,618	0	4,324,744	18,477,000	111	1	111	15,135,000	0	3,342,000
Office of Administration - Mayor's Detail	734,870	5	5	0	715,664	0	19,206	739,000	5	5	0	718,000	0	21,000
Patrol - Abatement, Crime-Free Multi-Housing (CFMH), Liquor Enforcement	1,636,359	10	9	1	1,617,153	0	19,206	1,725,000	10	9	1	1,699,000	0	26,000
Patrol - Community Actions Officers (CAO)	8,021,164	50	48	2	8,001,958	0	19,206	8,419,000	49	47	2	8,359,000	0	60,000
Patrol - Crime Suppression (NET Teams)	16,389,688	101	95	6	16,370,482	0	19,206	17,218,000	100	95	6	17,116,000	0	102,000
Patrol - Party Crew	901,475	6	5	0	882,269	0	19,206	948,000	6	5	0	926,000	0	22,000
Patrol - Respond to Calls for Service	272,861,548	1,824	1,732	92	193,384,049	0	79,477,499	288,009,000	1,848	1,757	91	197,152,000	0	90,857,000
Professional Standards Bureau - Inspections Unit	3,430,350	18	14	5	3,482,609	0	(52,259)	3,616,000	22	17	5	3,481,000	0	135,000
Professional Standards Bureau - Investigations Unit	3,719,492	22	19	3	3,304,335	0	415,157	3,974,000	25	22	4	3,352,000	0	622,000
Property Crimes Bureau - Auto Theft/DPS Auto Theft Task Force	3,334,886	19	16	3	3,315,680	0	19,206	3,037,000	19	15	3	3,004,000	0	33,000
Property Crimes Bureau - Career Criminal Squad / Street Crimes	2,166,945	12	10	2	2,147,739	0	19,206	1,984,000	12	10	2	1,957,000	0	27,000
Property Crimes Bureau - Document Crimes	3,993,981	24	18	6	3,974,775	0	19,206	3,675,000	23	17	6	3,638,000	0	37,000
Property Crimes Bureau - Metal Theft	1,055,133	7	4	2	1,035,927	0	19,206	989,000	7	4	2	966,000	0	23,000
Property Crimes Bureau - Pawnshop Detail	2,015,870	12	8	4	1,996,664	0	19,206	1,587,000	11	7	4	1,560,000	0	27,000

¹ Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

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	Program	2017-18	2017-18	Sworn FTE	Civilian FTE	Total FTE	Department Administration Allocated to Programs*			
		Total Net Budget	Total Gross Budget				Admin. Costs	Admin. Sworn FTE	Admin. Civilian FTE	Total Admin. FTE
	Airport Bureau Uniformed Patrol and Canine	\$ (2,463,894)	\$ 19,306,290	113.8	2.4	116.2	\$ 980,500	4.8	0.4	5.2
	Centralized Booking Detail	\$ 13,023,818	\$ 13,024,807	26.0	84.8	110.8	\$ 2,941,500	1.0	14.6	15.6
	Communications Bureau 911/Crime Stop Call Center	\$ 35,315,141	\$ 35,415,953	0.0	336.1	336.1	\$ 8,126,800	0.0	43.1	43.1
	Community Relations Bureau Body Camera Unit/Off Duty Work Program	\$ 2,677,889	\$ 2,677,889	12.8	7.8	20.6	\$ 320,500	0.5	1.2	1.7
	Community Relations Bureau Community Engagement and Outreach Taskforce	\$ 1,353,073	\$ 1,353,073	9.8	0.7	10.5	\$ 94,300	0.4	0.1	0.5
	Community Relations Bureau Community Programs Unit	\$ 3,286,035	\$ 3,295,002	23.3	2.7	26.0	\$ 188,600	0.9	0.1	1.0
	Community Relations Bureau Crisis Intervention Team	\$ 3,299,387	\$ 3,299,387	24.4	0.7	25.1	\$ 207,400	1.0	0.1	1.1
	Community Relations Bureau School Resource Officers (SRO's)	\$ 12,263,206	\$ 12,263,206	90.3	0.7	91.0	\$ 735,400	3.8	0.1	3.9
	Downtown Operations and Infrastructure Protection Unit	\$ 15,828,943	\$ 16,212,896	46.9	33.8	80.7	\$ 1,395,300	1.9	5.5	7.4
	Drug Enforcement Bureau Investigations Unit	\$ 10,807,592	\$ 10,807,592	43.1	4.3	47.4	\$ 452,500	1.7	0.7	2.4
	Drug Enforcement Bureau Street Enforcement Unit	\$ 4,690,474	\$ 4,696,350	21.3	1.7	23.0	\$ 207,400	0.9	0.2	1.1
	Drug Enforcement Bureau Vice and Liquor Unit	\$ 5,502,630	\$ 5,502,630	23.2	3.7	26.9	\$ 226,300	1.0	0.2	1.2
	Employment Services Bureau Employee Assistance Unit	\$ 2,057,282	\$ 2,057,282	9.6	1.1	10.7	\$ 113,100	0.4	0.2	0.6
	Employment Services Bureau Explorer Program/COPS Volunteer Program	\$ 651,763	\$ 651,763	2.4	1.1	3.5	\$ 56,600	0.1	0.2	0.3
	Employment Services Bureau Hire/Recruitment/Controlled Substance	\$ 5,507,913	\$ 5,512,192	24.2	4.7	28.9	\$ 282,800	0.9	0.6	1.5
	Employment Services Bureau Information Desk at PD HQ	\$ 2,407,555	\$ 2,407,555	11.7	1.1	12.8	\$ 132,000	0.5	0.2	0.7
	Family Investigations Bureau Adult Sex Crime Unit	\$ 3,673,643	\$ 3,677,789	18.6	2.2	20.8	\$ 188,600	0.7	0.3	1.0
	Family Investigations Bureau Crimes Against Children Unit	\$ 12,012,856	\$ 12,012,856	58.8	6.4	65.2	\$ 528,000	2.3	0.5	2.8
	Family Investigations Bureau Domestic Violence Unit	\$ 5,648,145	\$ 5,648,145	29.2	1.0	30.2	\$ 245,100	1.2	0.1	1.3
	Family Investigations Bureau Missing Person Unit	\$ 1,450,750	\$ 1,450,750	7.0	1.0	8.0	\$ 75,400	0.3	0.1	0.4
	Family Investigations Bureau Sex Offender Notification Unit	\$ 1,718,424	\$ 1,718,424	7.0	3.3	10.3	\$ 150,800	0.3	0.5	0.8
	Family Investigations Bureau Special Investigations Detail	\$ 1,241,893	\$ 1,241,893	6.4	0.9	7.3	\$ 56,600	0.2	0.1	0.3
	Fiscal Management Bureau Code Enforcement Unit	\$ 3,704,440	\$ 3,807,482	12.5	19.8	32.3	\$ 678,800	0.5	3.1	3.6
	Fiscal Management Bureau Detention Program	\$ 12,891,380	\$ 12,891,380	0.0	0.0	0.0	\$ -	0.0	0.0	0.0
	Fiscal Management Bureau Neighborhood Block Watch Grant Program	\$ 1,899,537	\$ 1,899,537	0.0	5.7	5.7	\$ 188,600	0.0	1.0	1.0
	Fiscal Management Bureau Public Records Unit	\$ 2,184,093	\$ 2,184,093	0.0	22.1	22.1	\$ 735,400	0.0	3.9	3.9
	Fiscal Management Bureau Vehicle Impound Program	\$ 2,084,789	\$ 1,981,747	0.0	20.3	20.3	\$ 18,900	0.0	0.1	0.1
	Homeland Defense Bureau Bomb Squad	\$ 2,464,689	\$ 2,464,689	12.5	1.4	13.9	\$ 132,000	0.5	0.2	0.7
	Homeland Defense Bureau Intelligence and Investigations Unit	\$ 3,896,606	\$ 4,504,584	18.8	11.9	30.7	\$ 471,400	0.8	1.7	2.5
	Homeland Defense Bureau Phoenix Intelligence Center	\$ 4,918,822	\$ 4,918,822	20.8	2.4	23.2	\$ 188,600	0.8	0.2	1.0
	Laboratory Bureau Crime Scene Response/Crime Suppression	\$ 7,403,513	\$ 7,403,513	1.0	53.8	54.8	\$ 1,150,200	0.0	6.1	6.1
	Laboratory Bureau Lab Services	\$ 19,211,362	\$ 19,211,362	1.0	112.7	113.7	\$ 3,205,400	0.0	17.0	17.0
	Office of Administration Mayor's Detail	\$ 734,870	\$ 734,870	5.2	0.2	5.4	\$ 37,700	0.2	0.0	0.2
	Patrol Abatement, Crime-Free Multi-Housing (CFMH), Liquor Enforcement	\$ 1,636,359	\$ 1,636,359	9.4	0.7	10.1	\$ 94,300	0.4	0.1	0.5
	Patrol Community Actions Officers (CAO)	\$ 8,021,164	\$ 8,021,164	48.0	1.8	49.8	\$ 433,700	2.0	0.3	2.3
	Patrol Crime Suppression (NET Squads)	\$ 16,389,688	\$ 16,389,688	95.0	5.7	100.7	\$ 942,800	4.0	1.0	5.0
	Patrol Party Crew	\$ 901,475	\$ 901,475	5.2	0.4	5.6	\$ 37,700	0.2	0.0	0.2
	Patrol Respond to Calls for Service	\$ 272,861,548	\$ 273,235,891	1,732.1	92.3	1,824.4	\$ 11,086,814	47.1	11.7	58.8
	Professional Standards Bureau Inspections Unit	\$ 3,430,350	\$ 3,430,350	13.5	4.5	18.0	\$ 245,100	0.5	0.8	1.3
	Professional Standards Bureau Investigations Unit	\$ 3,719,492	\$ 3,720,012	18.5	3.2	21.7	\$ 188,600	0.5	0.5	1.0
	Property Crimes Bureau Auto Theft	\$ 3,334,886	\$ 3,334,886	15.7	3.4	19.1	\$ 245,100	0.7	0.6	1.3
	Property Crimes Bureau Career Criminal Squad/Street Crimes	\$ 2,166,945	\$ 2,166,945	10.4	1.9	12.3	\$ 132,000	0.4	0.3	0.7
	Property Crimes Bureau Document Crimes	\$ 3,993,981	\$ 3,993,981	17.8	5.8	23.6	\$ 339,400	0.8	1.0	1.8

2017-2018 DETAIL BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2016-17			2017-18	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/17	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Management Services		879.0	3.0	882.0	-	882.0
Support Services		623.5	(3.0)	620.5	-	620.5
Patrol Operations		1,616.0	0.1	1,616.1	16.0	1,632.1
Investigative Operations		604.0	2.0	606.0	-	606.0
Community Services		286.0	-	286.0	-	286.0
Strategic Services		237.0	-	237.0	-	237.0
Police Reserve		3.0	-	3.0	-	3.0
Federal and State Grants		48.0	3.0	51.0	-	51.0
Total Police		4,296.5	5.1	4,301.6	16.0	4,317.6
DETAIL BY DIVISION						
Management Services						
<u>Full Time</u>						
Police Chief (NC)	966	1.0	-	1.0	-	1.0
Police Commander*Exec Asst Chf	962	1.0	-	1.0	-	1.0
Police Commander*Asst Chief	960	5.0	-	5.0	-	5.0
Special Asst to City Mgr (NC)	906	1.0	-	1.0	-	1.0
Police Commander	862	7.0	-	7.0	-	7.0
Police Administrator	842	1.0	-	1.0	-	1.0
Admin Aide*U8	726	1.0	-	1.0	-	1.0
Senior Human Resources Clerk	723	9.0	-	9.0	-	9.0
Human Resources Clerk	721	1.0	-	1.0	-	1.0
Police Lieutenant	638	25.0	-	25.0	-	25.0
Police Sergeant	634	124.0	-	124.0	-	124.0
Police Officer*Flight Instr	431	2.0	-	2.0	-	2.0
Police Officer*Rescue Pilot	430	2.0	-	2.0	-	2.0
Police Officer	428	404.0	-	404.0	-	404.0
Police Comm Op*Lead Radio/911	330	3.0	-	3.0	-	3.0
User Support Specialist	330	2.0	-	2.0	-	2.0
Police Comm Op*Radio/911	329	76.0	-	76.0	-	76.0
Crime Scene Specialist II	328	16.0	-	16.0	-	16.0
Forensic Photo Spec*Ld	328	1.0	-	1.0	-	1.0
Police Comm Operator	328	4.0	-	4.0	-	4.0
Forensic Photo Spec	327	2.0	-	2.0	-	2.0
Admin Aide	326	20.0	-	20.0	-	20.0
Facility Contract Compl Spec	326	1.0	-	1.0	-	1.0
Police Asst*Special Detail	326	7.0	-	7.0	-	7.0
Account Clerk III	325	3.0	-	3.0	-	3.0
Laboratory Technician	325	1.0	-	1.0	-	1.0
Police Assistant	325	15.0	-	15.0	-	15.0
Supplies Clerk II*U3	324	1.0	-	1.0	-	1.0
Police Records Clk*Lead	323	1.0	-	1.0	-	1.0
Secretary II*Office Automation	323	1.0	-	1.0	-	1.0
Police Records Clk	322	21.0	-	21.0	-	21.0

2017-2018 DETAIL BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2016-17			2017-18	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/17	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Secretary II*Precinct	322	2.0	-	2.0	-	2.0
Secretary II	321	4.0	-	4.0	-	4.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Police Aide	318	2.0	-	2.0	-	2.0
Aircraft Technician	224	2.0	-	2.0	-	2.0
Building Maint Worker	120	1.0	-	1.0	-	1.0
Senior Info Tech Systems Spec	040	1.0	-	1.0	-	1.0
Forensic Scientist IV	039	5.0	-	5.0	-	5.0
Lead User Technology Spec	039	3.0	-	3.0	-	3.0
Human Resources Supervisor	038	1.0	-	1.0	-	1.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	3.0	-	3.0	-	3.0
Management Asst II	037	3.0	-	3.0	-	3.0
Senior User Technology Spec	037	2.0	-	2.0	-	2.0
Project Manager	036	1.0	-	1.0	-	1.0
Accountant III	035	2.0	-	2.0	-	2.0
Admin Asst II	035	5.0	-	5.0	-	5.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Crime Scene Shift Supervisor	035	1.0	-	1.0	-	1.0
Forensic Scientist III	035	6.0	-	6.0	-	6.0
Human Resources Officer	035	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Police R & I Operations Supv	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Police Comm Shift Supervisor	034	1.0	-	1.0	-	1.0
Accountant II	033	5.0	-	5.0	-	5.0
Criminal Intelligence Analyst	033	2.0	-	2.0	-	2.0
Police Alarm Coordinator	033	1.0	-	1.0	-	1.0
Police Research Analyst	033	2.0	-	2.0	-	2.0
Public Information Specialist	033	2.0	-	2.0	-	2.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Senior Human Resources Analyst	033	2.0	-	2.0	-	2.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Forensic Scientist II	032	3.0	-	3.0	-	3.0
Multimedia Specialist	032	1.0	-	1.0	-	1.0
Police Communications Supv	032	11.0	-	11.0	-	11.0
Police R & I Bureau Shift Supv	031	1.0	-	1.0	-	1.0
Accountant I	030	2.0	-	2.0	-	2.0
Admin Asst I	030	8.0	-	8.0	-	8.0
Contracts Specialist I	030	2.0	-	2.0	-	2.0
Human Resources Analyst	030	4.0	-	4.0	-	4.0
Safety Analyst I	030	1.0	-	1.0	-	1.0
Human Resources Aide*U7	026	2.0	-	2.0	-	2.0
Secretary III	025	3.0	-	3.0	-	3.0
Police Records Clk*Alarms Lead	024	2.0	-	2.0	-	2.0
Police Records Clk*Traffic Ld	024	1.0	-	1.0	-	1.0
Total Full Time		868.0	-	868.0	-	868.0

2017-2018 DETAIL BUDGET

POSITION SCHEDULE

PROGRAM Public Safety		DEPARTMENT Police			DEPARTMENT NO. 48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2016-17			2017-18	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/17	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Police Assistant	325	8.0	-	8.0	-	8.0
Total Part Time		8.0	-	8.0	-	8.0
<u>Temporary</u>						
Police Officer	428	3.0	3.0	6.0	-	6.0
Total Temporary		3.0	3.0	6.0	-	6.0
Total Management Services		879.0	3.0	882.0	-	882.0