

ATTACHMENT B

General Fund Supplementals Covered Using Sworn Vacancy Savings

FY 2021-22	Annual Cost
Centralized Booking Detail added 22 temporary civilian detention and booking positions to take the place of sworn positions, allowing officers to be redeployed to higher priority duties.	\$1,530,054
Total	\$1,530,054
FY 2021-22 (Mid-Year Addition)	Annual Cost
Staffing Relief added 25 Police Civilian Investigator positions and 8 Police Assistant positions to provide sworn staffing relief, specifically in the Investigations and North and South Patrol Divisions.	\$3,014,662
Total	\$3,014,662
FY 2022-23	Annual Cost
Violent Crimes – Homicide Unit added 25 Police Civilian Investigator positions to continue the department's civilianization efforts. The positions were to undertake select investigative functions, provide staffing flexibility and enable sworn personnel to be deployed where they were most needed.	\$2,492,650
Strategic Information Bureau – Body Camera Unit added 10 various administrative positions to assist in providing body worn camera footage to the City Prosecutor and Maricopa County Attorney's Office by required court case deadlines and to help fulfill current and backlogged public records requests.	\$790,983
Administration added 13 various technology positions to provide the necessary technical support to maintain current service levels, complete migration of legacy customer-built applications to web-based platforms, manage department software and security needs, and support critical infrastructure systems.	\$1,799,803
Laboratory Bureau – Lab Services added 10 positions to increase evidence processing capabilities for violent crimes, respond to complex crime scenes, and provide oversight of crime scene response operations.	\$1,086,952
Total	\$6,170,388
FY 2023-2024 (Police Department)	Annual Cost
Various Programs added 20 Civilian Investigator positions and related equipment to support the department's ongoing civilianization efforts to perform select investigative functions and enhance investigative capacity, provide staffing flexibility and to allow the department to use sworn staff where they are most needed.	\$1,917,000
Investigations and Patrol Divisions and the Compliance and Oversight Bureau added six research analyst positions and related equipment as part of the ongoing civilianization efforts to provide key analytics and research and to work with the Office of Accountability and Transparency and Professional Standards Bureau addressing community concerns.	\$575,000
Training bureau – Training, ALEA & AZPOST added four positions needed to enhance training capacity, benefitting both new recruits and existing sworn staff.	\$384,000
Laboratory Bureau – Crime Scene Response/Crime Suppression added five Crime Scene Specialist II positions, vehicles, and related equipment to play a pivotal role in the investigative process and processing of crimes scenes and to keep pace with national standards and best practice.	\$381,000
Patrol Division and Logistical Resources Bureau added 10 Police Assistant positions, vehicles, and related equipment to assist in the collaborative assessment with Arizona State University for calls for service. Other tasks were to ensure the integrity of chain of custody and perseverance of property.	\$680,000
Total	\$3,937,000
FY 2023-2024 (Law Department)	Annual Cost
Department of Justice Investigation Support added four Management Assist II and two Assistant City Attorney IV positions, and converted one Chief Assistant City Attorney, one Assistant Chief Counsel, a Management Assistant II, and a Special Projects Administrator position to facilitate and coordinate immediate and ongoing needs related to the Department of Justice investigation.	\$928,310
Total	\$928,310
Grand Total	\$15,580,414