

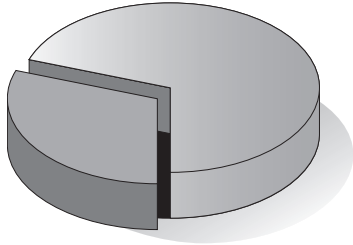


New voter-approved franchise agreements between Phoenix and Arizona Public Service (APS) and Southwest Gas will fund 199 new public safety positions for new heavy rescue units, improvements to crime suppression efforts, expanded community policing and better homeland defense capabilities.



Public Safety

The Public Safety Program Represents 30.4% of the Total Budget.



The Public Safety program budget includes the Police Department, Fire Department, Emergency Management and Family Advocacy Center.

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.

Budget Allowance Explanation

The 2005-06 Police operating budget allowance of \$407,588,000 is \$14,932,000 or 3.8 percent more than 2004-05 estimated expenditures. This increase is due to normal inflationary increases and the additional costs for the 86 sworn and 41 civilian positions funded with the new franchise agreements between Phoenix and Arizona Public Service (APS) and Southwest Gas. The additional positions will address crime suppression, community policing, repeat offenders and critical civilian support positions.

In addition, the 2005-06 budget adds funding for fuel and non-warranty maintenance for the new 2001 Bond

Police Major Performance Measures and Service Trends

The following significant performance measures and service trends will be achieved with the 2005-06 budget allowance:

	2003-04	2004-05*	2005-06
Average Response Time (Minutes)			
Priority 1 - Emergency Calls	5.5	5.5	5.5
Priority 2 - Non-Emergency Calls	19.6	19.4	19.4
Priority 3 - All Other Calls	60.6	61.1	60.9
Telephone Callbacks	70.8	60.5	62.4
Percentage of phone calls to 911 and Crime Stop answered within 10 seconds			
	83.2%	84.6%	85.1%
Cases accepted by the county attorney for issuance of complaint			
	23,502	20,768	22,136
Moving violation citations issued			
	252,363	256,443	257,126
Traffic accidents			
	32,086	32,302	32,220
Percentage of cases cleared:			
Murder	43%	43%	44%
Rape	23%	25%	21%
Robbery	20%	18%	19%
Aggravated Assault	38%	38%	38%
Burglary	5%	5%	5%
Theft	15%	15%	15%
Auto Theft	10%	9%	10%
Arson	7%	8%	8%

*Based on 10 months actual experience.





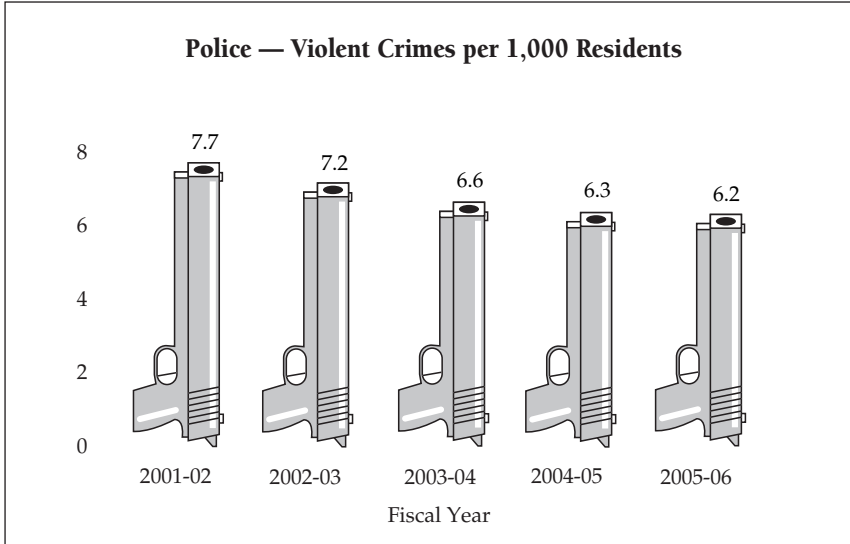
Program twin-engine helicopter which is shared by Police and Fire. The budget also includes funding necessary to replace expiring Local Law Enforcement Block Grant Funds with General Funds to continue seven evidence technicians and a criminalist supervisor position in the police crime lab. Five additional police officer positions, funded with Aviation funds, also are included in the budget to increase patrols at Sky Harbor Airport.

These increases are partially offset with cost reductions totaling \$3,195,000. These reductions include reduced funding for printing, office supplies and facilities

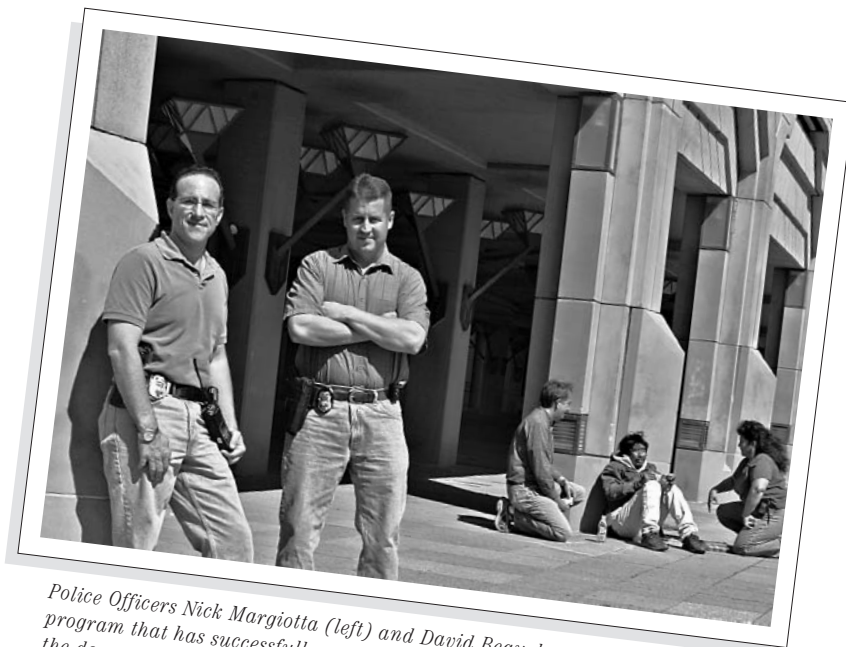
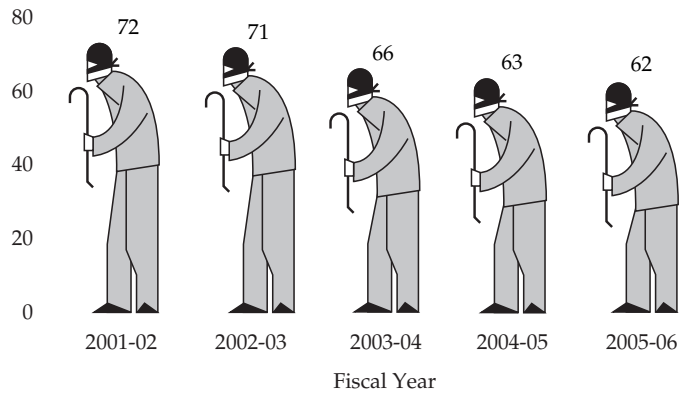
maintenance. Also included are funding reductions for consulting services for the Violence Prevention Initiative (VIP) and stand-by pay. The 2005-06 budget also eliminates six of the 12 police cadet positions and seven administrative support positions, replaces the crime lab technical administrator with an existing police commander and transfers a portion of the General Fund costs to the revenues generated by the new franchise agreements. Cost savings also were achieved by shifting the duties of the court liaison detectives to civilian positions.

Expenditure and Position Summary

	2003-04	2004-05	2005-06
Operating Expense	\$348,067,000	\$392,656,000	\$407,588,000
Total Positions	3,900.7	4,161.7	4,160.7
Source of Funds:			
General	\$313,770,000	\$347,178,000	\$364,049,000
Police Neighborhood Protection	17,744,000	18,519,000	20,414,000
Grants	10,447,000	19,150,000	7,166,000
Court Awards	3,429,000	3,147,000	2,541,000
Public Safety Enhancement	-	2,626,000	9,713,000
City Improvement	916,000	-	1,636,000
Sports Facilities	936,000	964,000	993,000
Civic Plaza	737,000	759,000	782,000
Other Restricted	88,000	313,000	294,000



Police — Property Crimes per 1,000 Residents



Police Officers Nick Margiotta (left) and David Beauchamp helped create a program that has successfully connected 130 chronically homeless people in the downtown area to a multitude of services, including disability benefits, health care, substance abuse treatment, employment services, mental health services and shelter.

