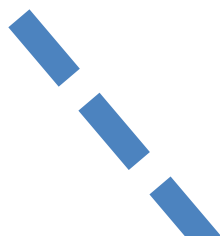


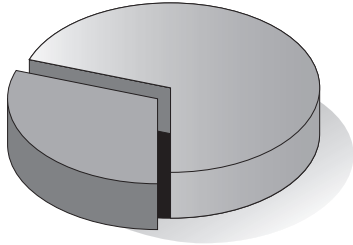


The twin-engine Agusta 109E helicopter is a unique joint partnership between the Phoenix Police and Fire departments. Specially designed for police and fire missions, this helicopter makes it safer and more durable for many of the tasks it's called on to perform such as fighting fires, mountain rescues and search-and-rescue operations.



Public Safety

The Public Safety Program Represents 31.4% 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 2006-07 Police operating budget allowance of \$473,744,000 is \$52,114,000 or 12.4 percent more than 2005-06 estimated expenditures. This increase is primarily due to costs associated with adding 116 sworn and 28 civilian positions and a Maricopa County jail fee increase. The city is utilizing remaining Universal Hiring Grant authority to leverage the hiring of 111 new police officer patrol positions over the next three years. The Aviation

Police Major Performance Measures and Service Trends

The following significant performance measures and service trends will be achieved with the 2006-07 budget allowance:

	2004-05	2005-06*	2006-07
Average Response Time (Minutes)			
Priority 1 - Emergency Calls	5.7	5.6	5.6
Priority 2 - Non-Emergency Calls	19.7	20.5	20.1
Priority 3 - All Other Calls	63.5	63.8	63.1
Telephone Callbacks	49.5	53.7	55.2
Percentage of phone calls to 911 and Crime Stop answered within 10 seconds			
	81.5%	81.3%	82.1%
Cases accepted by the county attorney for issuance of complaint			
	22,277	20,041	22,000
Moving violation citations issued			
	230,284	524,458	528,000
Traffic accidents			
	33,103	33,811	33,000
Percentage of cases cleared:			
Murder	41%	41%	41%
Rape	16%	26%	22%
Robbery	17%	19%	19%
Aggravated Assault	39%	39%	39%
Burglary	6%	5%	5%
Theft	15%	14%	15%
Auto Theft	9%	10%	10%
Arson	8%	9%	8%

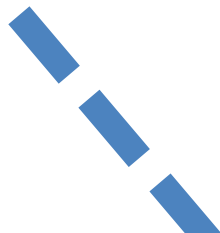
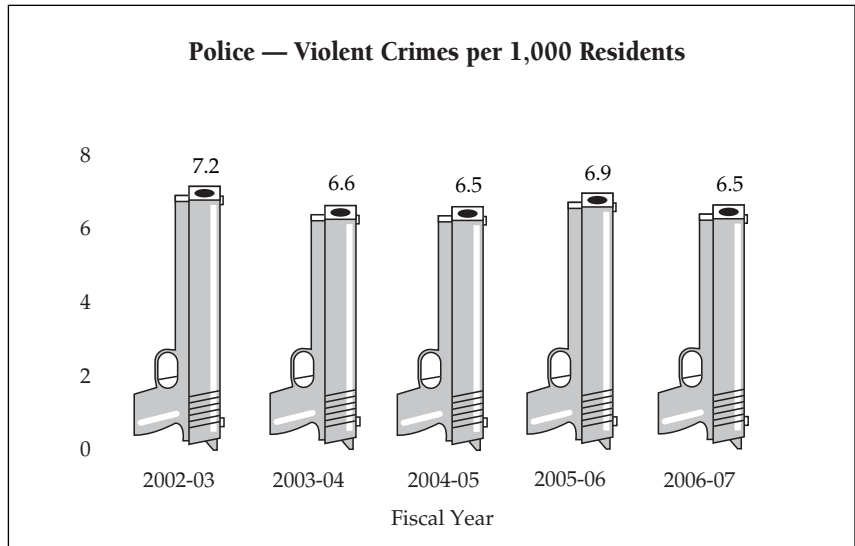
*Based on 10 months actual experience.



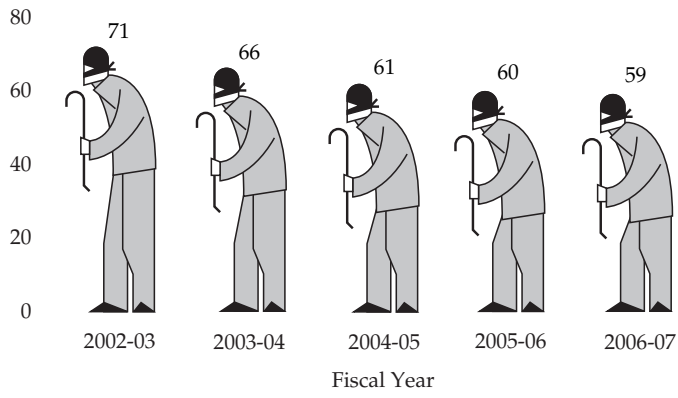
Department is funding the remaining five police officer positions for increased security at Sky Harbor Airport. In addition, 24 police communications operators are being added to address increased workload. Finally, four police support positions are being added to staff the new Sunnyslope neighborhood police station scheduled to open in March 2007.

Expenditure and Position Summary

	2004-05	2005-06	2006-07
Operating Expense	\$393,029,000	\$421,630,000	\$473,744,000
Total Positions	4,161.7	4,168.7	4,312.7
Source of Funds:			
General	\$350,091,000	\$366,263,000	\$408,754,000
Neighborhood Protection	18,265,000	21,429,000	23,515,000
Public Safety Enhancement	2,213,000	9,353,000	14,690,000
Federal and State Grants	16,453,000	14,537,000	17,749,000
Court Awards	3,144,000	3,464,000	3,017,000
City Improvement	916,000	1,636,000	3,956,000
Sports Facilities	964,000	993,000	993,000
Convention Center	759,000	782,000	782,000
Human Services Grant	-	18,000	-
Other Restricted	224,000	3,155,000	288,000



Police — Property Crimes per 1,000 Residents



The 2006-07 budget includes funding for the addition of 116 sworn and 28 civilian positions to the Police Department.

