

Services to the Community



Phoenix has been a well-established economic growth area since the end of World War II. Historically, during periods of national economic expansion, the local Phoenix economy has grown much more rapidly than the rest of the United States. During periods of national recession, the local economy usually continues to grow at a slow pace. It normally takes a prolonged period of national economic stagnation for Phoenix to experience employment decline. The diversity of the Phoenix economy helps insulate it from the severe downturns experienced in many communities reliant on a narrower range of industries. In fact, employment growth in Phoenix has substantially exceeded national employment growth during recoveries. However, in the last few years the city has experienced the effects of a recession, both at the local and state level.

Over the course of the past four years, General Fund cuts of \$117 million have been necessary in order to balance the budget. This year, no cuts were necessary. In fact, there is \$2,443,000 available for

improving General Fund community services. We have combined these funds with available earmarked public safety franchise fee revenues to provide for an increase in public safety funding in the 2006-07 budget with the addition of 116 sworn positions, four new fire stations, five training captains, a new neighborhood police station and the addition of new police communications operators. In addition, 17 new or improved parks facilities and a new regional library will open. Also the Pecos Community Center will open. This facility will combine a senior center, a community center and a new citizen service center.

In the non-General Fund areas of the budget, funding is available to improve community services. Transit 2000 funds will provide numerous improvements to transit services including the restoration of some service reductions of the past few years. Convention Center funds are included to open and operate the new Phoenix Convention Center West Building as well as improve customer service. Also, Development Services funds will pay for an expansion of the Development Services Annual Facilities Program. Aviation funds will be used for the operation and maintenance of the new in-line explosive detection baggage

handling system to improve customer service at the airport.

Our state-shared revenues will be reduced by an estimated \$19.1 million due to the effects of the 2005 census. The 2005 census will show that, while Phoenix continues to grow, it does not grow as fast as other Arizona cities and towns. Our relative share of the state's population will decline from 32.5 to 30.1 percent. However, city sales taxes continue to show growth. We are still hopeful that our local sales tax growth will be sufficient to offset our final census loss. Of equal concern is any legislative action that might affect city revenues.

The chart that follows indicates how major services provided to Phoenix residents have been adjusted in response to local economic and financial conditions. Because benchmarking is an important measure of the efficiency and effectiveness of services provided, we also have included multi-city comparisons of performance in several areas. Much of the data for these comparisons is taken from the 2004 International City/County Management Association's Center for Performance Measurement report.





PROGRAM SERVICE LEVEL IN 1995-96	SERVICE CHANGES THROUGH 2005-06	SERVICE CHANGES FOR 2006-07
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PUBLIC SAFETY

POLICE

Personnel Resources:

In 1995-96, the Police Department had 2,372 sworn officers and 709 civilian employees.

In anticipation of the turnover resulting from the Deferred Retirement Options Plan (DROP) starting in June 2006, the 2005-06 budget included 54 sworn positions to continue hiring actions outlined in the Police Department's DROP hiring plan, which initially included 70 sworn positions in 2004-05.

In March 2005, Phoenix voters approved new franchise agreements between the city and Arizona Public Service and Southwest Gas. The new agreements will generate an additional \$16 million annually and will be used to provide critical public safety improvements. The 2005-06 budget reflected the addition of 86 sworn and 41 civilian support positions which was funded with the revenue generated from franchise agreements.

The budget also included funding to replace expiring Local Law Enforcement Block Grant funds with General funds to continue seven evidence technicians and a criminalist supervisor in the police crime lab.

The 2006-07 budget adds 116 new police officer positions. Five of these are paid for with Aviation funds and will be stationed at the airport to provide a needed increase in airport security. The remaining 111 new sworn positions are intended to increase citywide patrol strength. Continued use of the Universal Hiring Grant will provide up to \$75,000 per officer to fund these new sworn positions over the next three years.

The budget also includes funding for 24 communications operators to meet growth in 911 calls. In addition, the budget includes funding for support staff to open and operate the Sunnyslope Neighborhood Police Station.

In 2006-07, the Police Department will have 3,230 sworn positions or 2.1 for every 1,000 residents, and 1,083 civilian employees.

Response Time Average:

Due to increased calls for service in 1995-96, response time for Priority 1 emergency calls increased to 5 minutes 18 seconds.

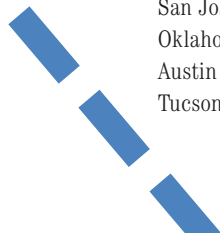
In 1994-95, because of increased service demand, budgeted response times for Priority 1 emergency calls had gradually increased from 4 minutes 54 seconds to 5 minutes 36 seconds in 2005-06. During this same time period, however, the percentage of 911 calls answered within 10 seconds improved from 78 percent to 81 percent.

The 2006-07 budget provides for a continued 5 minutes 36 seconds average response time for Priority 1 calls.

Based on 2004 ICMA data, city of Phoenix actual response times compare favorably to those of the benchmark cities as noted below:

Total Average Response Times to Top Priority Calls:

- San Antonio – 5 min 12 sec
- PHOENIX – 5 min 30 sec**
- San Jose – 7 min 18 sec
- Oklahoma City – 7 min 30 sec
- Austin – 8 min 0 sec
- Tucson – no data available



**PROGRAM SERVICE LEVEL
IN 1995-96**

**SERVICE CHANGES
THROUGH 2005-06**

**SERVICE CHANGES
FOR 2006-07**

PUBLIC SAFETY

FIRE

Response Time Average:

In 1995-96, the Fire Department maintained an average response time of 4 minutes 15 seconds for all fire and emergency medical calls.

Since 1994-95, response times have increased 24 percent to 5 minutes 4 seconds for all fire and emergency medical calls. This is a 4 second increase over the previous year primarily due to increased population growth and traffic congestion. The overall emergency call activity level increased 23 percent (since 1994-95) during this period.

Based on 2004 ICMA data, city of Phoenix response times compare favorably to those of other benchmark cities as noted below:

**Percentage of All Calls to Which
Response Time is Under 8 Minutes:**

Oklahoma City – 90 percent

PHOENIX – 84 percent

San Jose – 82 percent

San Antonio – 82 percent

Austin – no data available

Long Beach – no data available

The 2006-07 budget adds 67 sworn and eight civilians to open and operate four new fire stations and the new Public Safety Driver Education facility. Also included is funding to retain five fire training captains to provide for the department's training needs over the next several years. Finally, three fire prevention specialists are included for the Annual Facilities Program. These positions are funded with Development Services fees.

Emergency Transportation:

In 1995-96, the city of Phoenix had a total of 19 full-time and nine part-time ambulances in service.

The city initiated the Emergency Transportation System in 1985-86 with 10 full-time and six part-time ambulances. In 1987-88, the Emergency Transportation System was increased to 12 full-time and six part-time ambulances. The addition of four ambulances funded with revenue from Proposition 301 and the conversion of the department's last medic units to ambulances resulted in 19 full-time and nine part-time ambulances in service during 1997-98. The 2000-01 budget included funding to add a full-time ambulance at Station 38 in Ahwatukee Foothills. Two part-time ambulances were added in mid-2002-03 to improve response times in fast growing, outlying areas of the city.

The 2004-05 budget included funding for two additional full-time ambulances at stations located at 40th Street and Baseline Road and I-17 and Carefree Highway. These additions increased the Emergency Transportation System to 22 full-time and 11 part-time ambulances.

The 2005-06 budget included funding for three heavy rescues, funded with the revenue from new franchise agreements, to respond to emergency medical calls at incidents with mass casualties.

The 2006-07 budget includes funding for four paramedic rescues and two additional ambulances to be located at Station 57 (15th Avenue and Dobbins Road), Station 60 (19th and Dunlap avenues); Station 61 (19th Street and Indian School Road); and Station 62 (99th Avenue and Lower Buckeye Road).





PROGRAM SERVICE LEVEL IN 1995-96	SERVICE CHANGES THROUGH 2005-06	SERVICE CHANGES FOR 2006-07
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TRANSPORTATION

PUBLIC TRANSIT

Service Miles/Hours:

In 1995-96, 11,000,000 annual bus service miles were provided on weekdays and Saturdays in the city of Phoenix.

In the 2005-06 budget, funds improved service for Dial-a-Ride, with an estimated increase of 12,800 service hours to weekday service.

The 2005-06 budget also funded additional trips to alleviate overcrowded conditions on popular local routes including bus service on Van Buren Street (Route 3) from 67th Avenue to the city limits at 83rd Avenue. The addition was jointly funded by the cities of Avondale and Phoenix. These increases in service are offset by the elimination of very low use evening weekday service on 12 of 16 routes between the hours of 10:30 p.m. and midnight due to General Fund expenditure reductions.

As a result of the continued enhancements, as well as a full year of 2005-06 service improvements, annual 2005-06 bus miles are estimated at 17,336,200 and Dial-a-Ride service hours are estimated at 336,650.

The 2006-07 budget restores hours at the Central Station and implements Saturday hours at Metrocenter Transit Center from 8 a.m. to 5 p.m.

The 2006-07 budget will also restore weekday fixed route service between 10:30 p.m. and midnight on 12 of 16 routes that experienced elimination of this service in 2005-06.

The 2006-07 budget also funds increased frequency on routes 0 (Central Avenue), 16 (16th Street), 24 (24th Street), 45 (Broadway Road), 50 (Camelback Road), 56 (Elliot Road and 48th Street), and service improvements on routes 24 (Sky Harbor), 27 (27th Avenue), 35 (35th Avenue) and 131 (START).

The 2006-07 budget will fund additional neighborhood circulator services and additional weekday RAPID trips.

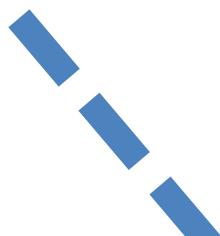
With continued enhancements and improvements annual 2006-07 bus miles are estimated at 17,886,000 and Dial-a-Ride service hours are estimated at 336,650.

Average Weekday Bus Ridership:

In 1995-96, the average weekday bus ridership was 115,700.

Under the 2005-06 budget, weekday ridership is estimated to rise to 152,875.

Under the 2006-07 budget, weekday ridership is estimated to rise to 157,000.



PROGRAM SERVICE LEVEL IN 1995-96	SERVICE CHANGES THROUGH 2005-06	SERVICE CHANGES FOR 2006-07
TRANSPORTATION		
STREET TRANSPORTATION		
<p>Major and Collector Street Sweeping and Maintenance: In 1995-96, sweeping major and collector streets was scheduled for every three weeks.</p>	<p>The 2000-01 budget increased frequency of service to every two weeks to improve air quality. The budget also added capital funding to improve maintenance, pave dirt alleys, and install additional sidewalks and curbs. In 2003-04, budget constraints reduced funding for making quick concrete repairs to infrastructure throughout the city. Funding for paving dirt alleys also was reduced as was funding for retrofitting sidewalk ramps. An asphalt crew responsible for repairing asphalt pavement on major, collector and local streets was eliminated.</p> <p>Continued budget constraints in 2004-05 reduced funding for retrofitting sidewalk ramps and neighborhood concrete repairs.</p> <p>Paving of dirt alleys continued to see reduced funding in both 2004-05 and 2005-06.</p>	<p>No changes are included in the 2006-07 budget.</p>
<p>Residential Street Sweeping: In 1995-96, the city of Phoenix provided street sweeping service three times a year.</p>	<p>In 1997-98, street sweeping frequency returned to four times a year to better coordinate with quarterly trash collection and improve the aesthetics of neighborhoods.</p> <p>No changes were included in the 2005-06 budget.</p>	<p>No changes are included in the 2006-07 budget.</p>





**PROGRAM SERVICE LEVEL
IN 1995-96**

**SERVICE CHANGES
THROUGH 2005-06**

**SERVICE CHANGES
FOR 2006-07**

TRANSPORTATION

STREET TRANSPORTATION

Sealcoat:

In 1995-96, the city of Phoenix provided 95 miles of sealcoat.

In 1997-98, sealcoat miles increased to approximately 100 miles annually.

In 2004-05, due to budget constraints and increased cost of materials, the number of sealcoat miles was reduced to 81 miles annually.

Increased material costs and continued budget reductions in fiscal year 2005-06 further reduced the number of annual miles to be sealcoated to 49.

Based on 2004 ICMA data, city of Phoenix paved road rehabilitation expenditures per capita compare very favorably to those of other benchmark cities as noted below:

**Paved Road Rehabilitation
Expenditures per Capita:**

Kansas City – no data available

Tucson – \$6.31

San Jose – \$11.95

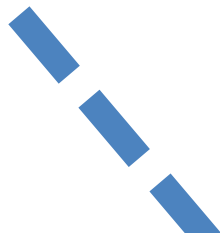
Oklahoma City – \$15.46

Austin – \$15.68

San Antonio – \$15.75

PHOENIX – \$16.96

The 2006-07 budget provides for 55 miles of city streets to be sealcoated annually.



PROGRAM SERVICE LEVEL IN 1995-96	SERVICE CHANGES THROUGH 2005-06	SERVICE CHANGES FOR 2006-07
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TRANSPORTATION

STREET TRANSPORTATION

Asphalt Overlay:

In 1995-96, 82 miles of overlay were performed in addition to 18 miles of microseal.

This program funded 95 miles in fiscal year 1997-98. Between fiscal years 1998-99 and 2003-04 an average of 131 miles of overlay were performed annually.

No changes are included in the 2006-07 budget.

In 2004-05, 105 miles were overlaid. This decrease in miles was due to increased cost of materials and bad weather.

In 2005-06, it is estimated that 85 miles will be overlaid. This decrease in miles is primarily due to increased cost of materials.

COMMUNITY DEVELOPMENT

HOUSING

Scattered Sites Housing Program:

In 1995-96, the Housing Department had 460 units.

This homeownership program allows eligible tenants the opportunity to purchase their home. The program expanded to a total of 470 homes in 1998-99. The 2005-06 inventory of 433 units reflects the sale of 37 homes to eligible tenants over the last few years.

Under the 2006-07 budget, the program is expected to sell 10 Scattered Site homes, bringing the inventory down to 423 homes.

Affordable Housing Program:

In 1995-96, this program had 770 units for families and individuals.

This program began in 1990-91 and has expanded to a total of 1,359 city-owned units for families and individuals with 325 units added with 2001 bond funds, and 339 units added with other funding sources.

Under the 2006-07 budget, the program is expected to maintain an inventory of 1,359 units.





**PROGRAM SERVICE LEVEL
IN 1995-96**

**SERVICE CHANGES
THROUGH 2005-06**

**SERVICE CHANGES
FOR 2006-07**

COMMUNITY DEVELOPMENT

HOUSING

Conventional Housing Program:

This program has been in effect since 1951-52. In 1995-96, there were 1,776 units.

This program's beginning inventory remained at 1,776 units located at various sites. Due to the reconstruction activities resulting from the HOPE VI grant, 280 units became unavailable at the Matthew Henson housing site. One additional unit was transferred to the St. Vincent de Paul organization.

Under the 2006-07 budget, the program expects 100 units from Phase 2 of HOPE VI to be leased up. The total inventory is expected to increase to 1,616 units.

The inventory at the end of 2004-05 was 1,495 units.

In 2005-06, the department demolished the remaining 78 HOPE VI units and leased up 99 units from Phase I.

The inventory in 2005-06 was 1,516 and reflects the addition of 21 units.

NEIGHBORHOOD SERVICES

**Neighborhood Preservation
Case Cycle Time (Days)**

In 1995-96, 98 days were needed to complete a neighborhood preservation case.

Over time, positions have been added to improve cycle times and implement a Landlord/ Tenant Education Slum Prevention program. Case cycle times improved from 83 days in 2001-02 to 55 in 2004-05 as staff added in previous years was fully trained and gained expertise in performing their duties. Case cycle times increased to 64 days in 2005-06 due to the complexity of dealing with different multi-unit properties.

The 2006-07 budget is expected to maintain the case cycle time at 64 days.

Based on 2004 ICMA data, city of Phoenix code enforcement expenditures per capita compares very favorably to those of other benchmark cities as noted below:

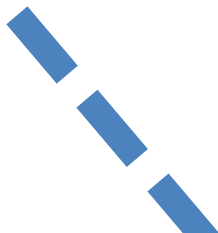
**Code Enforcement Expenditures
per Capita:**

Austin – \$3.96

PHOENIX – \$4.71

Oklahoma City - not available

Long Beach - not available



**PROGRAM SERVICE LEVEL
IN 1995-96****SERVICE CHANGES
THROUGH 2005-06****SERVICE CHANGES
FOR 2006-07**

COMMUNITY DEVELOPMENT

ECONOMIC DEVELOPMENT**Employment Growth Rate
Compared to Other Cities**

This is a new measure.

In 2005, Phoenix's employment growth rate was better than that of all of the following benchmark cities:

It is anticipated employment will continue to grow in 2006-07, although growth will be at a modest rate.

PHOENIX - 6.0%

Austin - 3.7%

Dallas - 3.2%

San Antonio - 3.1%

Ft. Worth-Arlington - 2.1%

San Diego - 1.3%

Los Angeles-Long Beach - 1.0%

Kansas City - 0.8%

San Jose - 0.4%

COMMUNITY ENRICHMENT

HUMAN SERVICES**Head Start Program:**

In 1995-96, the Human Services Department served 2,501 children.

The program is expected to serve 3,863 children during 2005-06.

The program is expected to serve 3,979 children during 2006-07.

**School Based/School Linked
Program:**

In 1995-96, this program provided services at 20 school sites.

The program began in 1990 with five school sites. In 1996-97, the program operated from 20 school sites and served 3,312 youth. By 1997-98, the program operated from 25 school sites through additional grant funding and various partnerships and served 3,360 youth. In 2005-06, the program is expected to serve 2,500 youth at 11 sites.

The program is expected to serve 2,500 youth at 13 sites in the 2006-07 budget. The program will begin a new model in 11 area high schools. The program will provide services to at-risk ninth graders to ensure their success in high school.

Senior Nutrition Program:

In 1995-96, the Human Services Department served 500,000 congregate and home-delivered meals.

By 1998-99, the program served 499,000 congregate and home-delivered meals. In 2000-01, the program added a cook position and served 544,000 meals. For 2005-06 the program is expected to serve 595,332 congregate and home-delivered meals having expanded space at the Devonshire (formerly Squaw Peak) Senior Center.

In the 2006-07 budget, the Westside, Shadow Mountain and Ahwatukee senior centers will relocate to new expanded space in the winter of 2006. With the expansion, the program is expected to serve 600,000 congregate and home-delivered meals.





PROGRAM SERVICE LEVEL IN 1995-96	SERVICE CHANGES THROUGH 2005-06	SERVICE CHANGES FOR 2006-07
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COMMUNITY ENRICHMENT

PARKS AND RECREATION

Swimming Pools:

In 1995-96, the city of Phoenix had 27 public swimming pools.

In 1996-97, the Paradise Valley pool was added, resulting in 28 total swimming pools. In 2000-01, staffing was added to provide year-round operation for the Paradise Valley Diving Well. In 2003-04, Pecos Pool was opened, increasing the number of pools to 29.

No changes are included in the 2006-07 budget.

No changes were included in the 2005-06 budget.

Swimming Pool Season:

In 1995-96, swimming pools were open for 12 weeks during the summer months.

In 1996-97, eight lifeguards were added to maintain health and safety standards. In 2003-04, budget considerations forced the city to reduce the swim season to 10 weeks. All pools closed in mid-August to coincide with the beginning of the school year.

No changes are included in the 2006-07 budget.

The 2005-06 budget reduced the swim season by closing pools one week earlier, resulting in a nine-week season.

Children's Summer

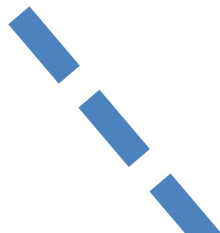
Recreation Programs:

In 1995-96, the city of Phoenix provided recreation programs at 121 schools for 24-30 hours of programming for 6-8 weeks during the summer months.

Six sites were added in 1999-00 for a total of 127 program sites.

No changes are included in the 2006-07 budget.

No changes are included in the 2005-06 budget.



PROGRAM SERVICE LEVEL IN 1995-96	SERVICE CHANGES THROUGH 2005-06	SERVICE CHANGES FOR 2006-07
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COMMUNITY ENRICHMENT

PARKS AND RECREATION

**School Recreation Program
During School Year:**

In 1995-96, three hours of after-school recreation programming were approved on weekdays for nine months each year at 36 sites citywide. In addition, the Mayor and Council expanded the program with one-time funding to provide an additional 25 sites for a total of 61 sites for the 1995-96 fiscal year.

In 1996-97, 11 new sites were added citywide for a total of 72 sites. In 1998-99, four new sites were added for a total of 76 sites. Also at these four sites, Saturday programming was provided from 10 a.m. to 4 p.m. In 1999-00, 25 new sites were added for a total of 101. The 2000-01 budget added 32 new sites, for a total of 133. The 2001-02 budget added another 33 sites, raising the total to 166.

No changes were included in the 2005-06 budget.

No changes are included in the 2006-07 budget.

LIBRARY

Central Library:

The new Burton Barr Central Library opened in May 1995, for 67 hours of operation per week.

The 1998-99 budget added Thursday evening hours increasing total weekly hours back to 70. The 2000-01 budget extended service hours to 9 p.m. on school nights. As a result, the Central Library provided service 75 hours per week. In April 2003, Central Library hours were reduced to 66 hours per week as a result of citywide budget reductions. No changes included in the 2005-06 budget.

No service changes are included in the 2006-07 budget.





**PROGRAM SERVICE LEVEL
IN 1995-96**

**SERVICE CHANGES
THROUGH 2005-06**

**SERVICE CHANGES
FOR 2006-07**

COMMUNITY ENRICHMENT

LIBRARY

Branch Libraries:

In 1995-96, the city had 11 branch libraries with a total of 681 hours of weekly library service.

Desert Sage Library opened in July 1997 for 70 service hours per week, increasing the number of branch libraries to 12 and the total hours of service to 751 during the school year. Beginning in 1998-99, five branches increased hours to 9 a.m. to 9 p.m. Monday through Thursday and 9 a.m. to 6 p.m. Fridays. Beginning in 1999-00, seven branches that were only open on Sundays during the school year received funding to open on Sundays all year. In 2000-01 all branch library hours were extended to 9 p.m. on school nights. As a result, every branch library was open 75 hours per week or 900 hours per week total for 12 branches. In April 2003, branch library hours were reduced to 66 hours per week (792 total) as a result of budget reductions.

The new Cesar Chavez Library is planned to open in summer 2006. This 25,000-square-foot regional branch library will serve western South Mountain Village 66 hours per week, increasing total branch library service hours to 924 per week.

The new 15,000-square-foot Desert Broom Library serving the Desert View Village area opened in February 2005 for 66 hours per week, increasing total branch library service hours to 858 per week.

The new Palo Verde Library opened in January 2006. This 16,000-square-foot branch library replaced the existing 10,000-square-foot Palo Verde Library, which opened in 1966.

**Comparisons with
Other Library Systems:**

This is a new measure.

Based on 2004 ICMA data, the Phoenix library system compared very favorably to other benchmark cities as noted below:

This trend is expected to continue during the 2006-07 budget.

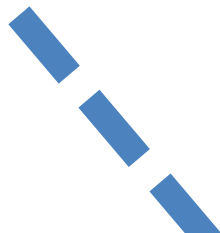
Cost per Item Circulated:

PHOENIX – \$2.11

San Antonio – \$2.83

Tucson – \$3.06

Austin – \$3.87



PROGRAM SERVICE LEVEL IN 1995-96	SERVICE CHANGES THROUGH 2005-06	SERVICE CHANGES FOR 2006-07
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ENVIRONMENTAL SERVICES

WATER SERVICES

Water Bill Comparison for Single-Family Homes

This is a new measure.

In a March 2006 survey, Phoenix's average monthly water bill compared favorably to the following benchmark cities:

- San Jose – \$43.85
- Kansas City – \$32.96
- Austin – \$32.40
- Dallas – \$30.79
- Albuquerque – \$28.41
- Tucson – \$27.15
- PHOENIX – \$23.34**
- San Antonio – \$19.16

It is anticipated Phoenix water rates will continue this trend during 2006-07.

Wastewater Bill Comparison for Single-Family Homes

This is a new measure.

In a March 2006 survey, Phoenix's average monthly wastewater bill compared favorably to the following benchmark cities:

- San Jose – \$43.85
- Kansas City – \$32.96
- Austin – \$32.40
- Dallas – \$30.79
- Albuquerque – \$28.41
- Tucson – \$27.15
- PHOENIX – \$23.34**
- San Antonio – \$19.16

It is anticipated Phoenix wastewater rates will continue this trend during 2006-07.

