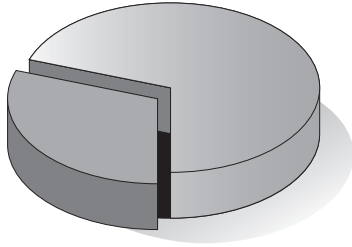




Phoenix Police Chief Jack Harris said police investigated thousands of tips and leads that led to the arrest of a suspect in connection with one of two serial predator cases in the Phoenix area.

Public Safety

The Public Safety Program Represents 31.9% of the Total Budget.



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

OFFICE OF THE PUBLIC SAFETY MANAGER

Program Goal

The Office of the Public Safety Manager oversees and coordinates operations of the Phoenix Police Department, the security operations of the Aviation, Transit (including Light Rail), and Water Services departments, the city's Emergency Management Program and Emergency Operations Center.

Budget Allowance Explanation

The Office of the Public Safety Manager's 2007-08 operating budget allowance of \$391,000 is \$253,000 more than 2006-07 estimated expenditures and reflects a full year's operating costs for the newly created function.

Expenditure and Position Summary

	2005-06	2006-07	2007-08
Operating Expense	\$ —	\$138,000	\$391,000
Total Positions	—	2.0	2.0
Source of Funds:			
General	\$ —	\$138,000	\$391,000

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 Police Department 2007-08 operating budget allowance of \$521,174,000 is \$51,189,000 or 10.9 percent more than

2006-07 estimated expenditures. This increase is primarily due to costs associated with opening and operating the new crime lab, a competitive officer starting salary adjustment, funding for the replacement of mobile computer terminals in police vehicles, a Maricopa County jail fee increase and other budget additions.

Budget additions include 24 police communications operators to address increased workload and prepare for the opening of two new police precincts, two support staff for the Pecos Park Police Station and funding to replace expiring

Police Major Performance Measures and Service Trends

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

	2005-06	2006-07*	2007-08
Average Response Time (Minutes)			
Priority 1 - Emergency	5.6	5.8	5.7
Priority 2 - Non-Emergency	21.2	22.5	21.6
Priority 3 - All Others	62.6	66.7	64.7
Telephone Callbacks	58.3	96.7**	76.9
Percentage of phone calls to 911 and Crime Stop answered within 10 seconds	83%	84%	84%
Cases accepted by the county attorney for issuance of complaint	23,317	21,100	22,200
Moving violation citations issued	264,314	242,100	255,400
Traffic accidents	32,220	35,300	34,700
Percentage of cases cleared:			
Murder	36%	43%	40%
Rape	25%	19%	20%
Robbery	19%	16%	17%
Aggravated Assault	40%	40%	40%
Burglary	5%	5%	5%
Theft	13%	13%	13%
Auto Theft	10%	8%	9%
Arson	6%	8%	7%

*Based on 10 months actual experience.

**Starting in October 2006 callback was moved temporarily to a new location with limited equipment. This, combined with staffing changes, has resulted in longer response times to calls.