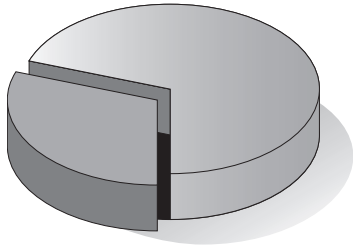


Public Safety

The Public Safety Program Represents 33.8% 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 the Emergency Operations Center.

Budget Allowance Explanation

The Office of the Public Safety Manager's 2008-09 operating budget allowance of \$381,000 is \$22,000 or 6.1 percent more than 2007-08 estimated expenditures and is due to normal inflationary increases.

Expenditure and Position Summary

	2006-07	2007-08	2008-09
Operating Expense	\$97,000	\$359,000	\$381,000
Total Positions	2.0	2.0	2.0
Source of Funds:			
General	\$97,000	\$359,000	\$381,000

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 2008-09 operating budget allowance of \$574,215,000 is \$49,487,000 or 9.4 percent more than 2007-08 estimated expenditures. This increase is primarily due to normal inflationary adjustments, partial-year funding to operate the new Southwest

Police Major Performance Measures and Service Trends

The following significant performance measures and service level trends will be achieved with the 2008-09 budget allowance:

	2006-07	2007-08*	2008-09
Average Response Time (Minutes)			
Priority 1 - Emergency	5.9	5.6	5.4
Priority 2 - Non-Emergency	23.3	22.4	22.5
Priority 3 - All Others	67.7	58.6	62.2
Telephone Callbacks	117.0**	87.3	92.7
Percentage of phone calls to 911 and Crime Stop answered within 10 seconds	83%	79%***	83%
Cases accepted by the county attorney for issuance of complaint	23,515	22,100	23,100
Moving violation citations issued	248,479	255,400	258,600
Traffic accidents	32,220	35,300	34,700
Percentage of cases cleared:			
Murder	47%	51%	47%
Rape	19%	22%	22%
Robbery	16%	17%	17%
Aggravated Assault	39%	40%	40%
Burglary	5%	5%	5%
Theft	13%	15%	14%
Auto Theft	8%	8%	8%
Arson	9%	12%	10%

*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, resulted in longer response times to calls.

***The 2007-08 percent of 9-1-1 calls answered within 10 seconds is low due to the installation of a new phone system and the temporary relocation of the call center for several months during the fiscal year.





Precinct, and new Public Safety Expansion funds approved by Phoenix residents in November 2007. Of the 575 positions added with Public Safety Expansion funding, it is anticipated that 389 will be hired by the end of 2008-09.

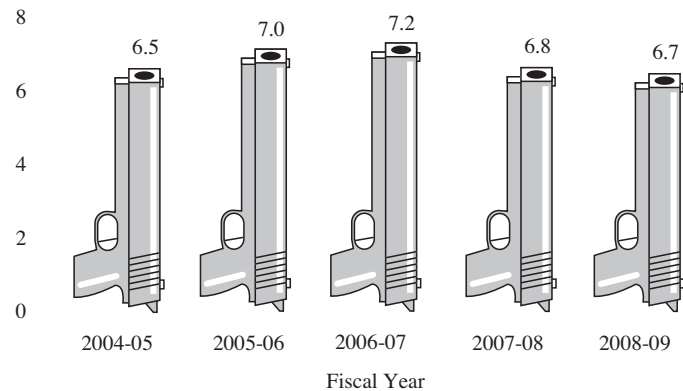
These increases are partially offset by budget reductions including the elimination of 72 administrative and clerical support positions and one police commander. The reductions also include reduced funding for a variety of contractual, commodity and capital items such as replacement vehicles. Also offsetting the increase is the transfer of 10 victim services positions to the Family Advocacy Center to improve and better coordinate victim advocacy for victims of crime, sexual assault and domestic violence.

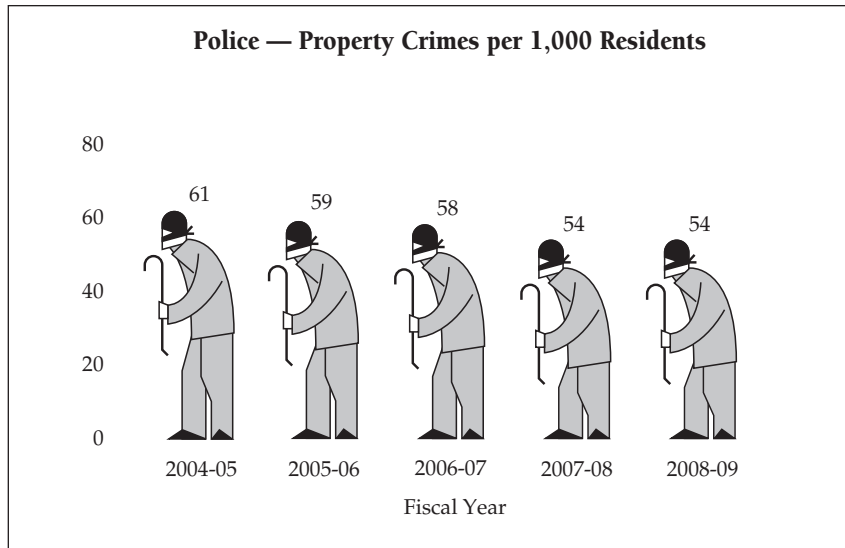
In addition, the proposed budget converts six grant-funded positions in the Commercial Narcotics Interdiction Squad to General funds by reducing overtime, and adds one police sergeant to the Public Transit Safety Bureau with Public Transit funds.

Expenditure and Position Summary

	2006-07	2007-08	2008-09
Operating Expense	\$458,448,000	\$524,728,000	\$574,215,000
Total Positions	4,371.7	4,966.7	4,964.7
Source of Funds:			
General	\$400,329,000	\$435,460,000	\$467,597,000
Public Safety Expansion	—	17,842,000	38,422,000
Neighborhood Protection	21,647,000	24,811,000	25,335,000
Public Safety Enhancement	11,853,000	16,023,000	18,942,000
Federal and State Grants	13,259,000	16,344,000	8,118,000
Court Awards	5,572,000	5,088,000	6,198,000
City Improvement	3,795,000	5,133,000	5,177,000
Other Restricted	200,000	2,234,000	2,579,000
Sports Facilities	993,000	993,000	1,022,000
Convention Center	782,000	782,000	805,000
Human Services Grant	18,000	18,000	20,000

Police — Violent Crimes per 1,000 Residents





The Phoenix Police Department has 344 communication operators to receive, prioritize, and process calls for police services.

