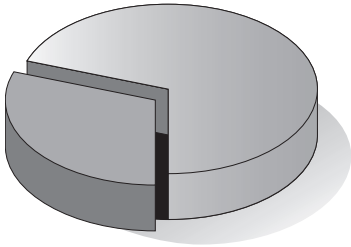


# Public Safety

**The Public Safety Program Represents 33.9% 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 the Emergency Operations Center.

### Budget Allowance Explanation

The Office of the Public Safety Manager's 2009-10 operating budget allowance of \$367,000 is \$20,000 or 5.8 percent more than 2008-09 estimated expenditures and is due to normal inflationary increases.

### Expenditure and Position Summary

	2007-08	2008-09	2009-10
Operating Expense	\$336,000	\$347,000	\$367,000
Total Positions	2.0	2.0	2.0
Source of Funds:			
General	\$336,000	\$347,000	\$367,000

## 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 2009-10 operating budget allowance of \$581,879,000 is \$20,027,000 or 3.6 percent more than 2008-09 estimated expenditures. This increase is primarily due to normal inflationary adjustments, carryover of unspent grand funds, partial-year funding

### Police Major Performance Measures and Service Trends

The following significant performance measures and service trends will be achieved with the 2009-10 budget allowance:

	2007-08	2008-09*	2009-10
Average Response Time (Minutes)			
Priority 1 - Emergency	5.5	5.3	5.5
Priority 2 - Non-Emergency	21.5	19.3	20.7
Priority 3 - All Others	52.5	46.1	51.8
Telephone Callbacks**	91.2	118.9	110.1
Percentage of phone calls to 9-1-1 and Crime Stop answered within 10 seconds***			
	81%	87%	84%
Cases accepted by the county attorney for issuance of complaint			
	26,369	21,200	24,000
Moving violation citations issued			
	259,087	257,200	258,900
Traffic accidents			
	30,516	27,700	29,900
Percentage of cases cleared:			
Murder	53%	48%	50%
Rape	21%	20%	20%
Robbery	17%	18%	17%
Aggravated Assault	42%	43%	42%
Burglary	5%	5%	5%
Theft	16%	17%	16%
Auto Theft	7%	7%	7%
Arson	12%	9%	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 percentage 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. The reduction in service in 2009-10 is due to delays associated with new employee training and an anticipated learning curve as the department transitions to a new Computer-Aided Dispatch system in early 2010.



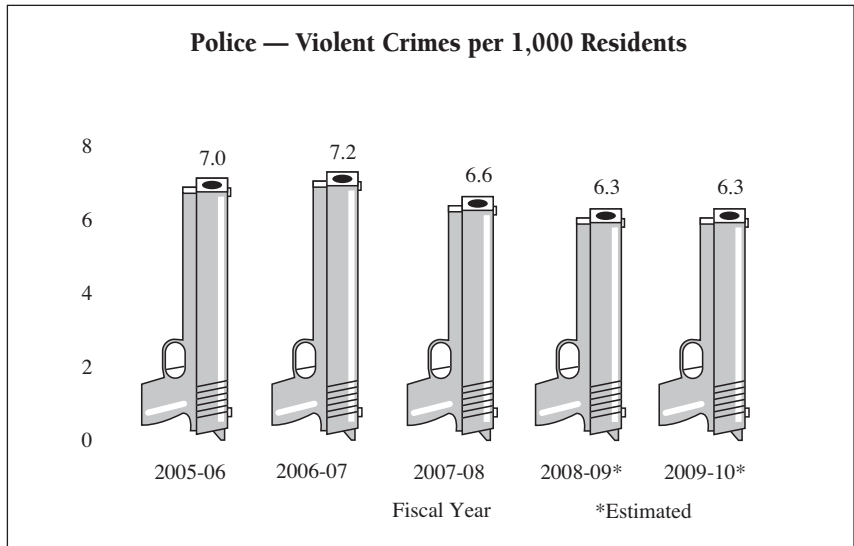
to operate the new northeast precinct, and the completion of the 2007 Public Safety Expansion Fund (Proposition 1) hiring plan.

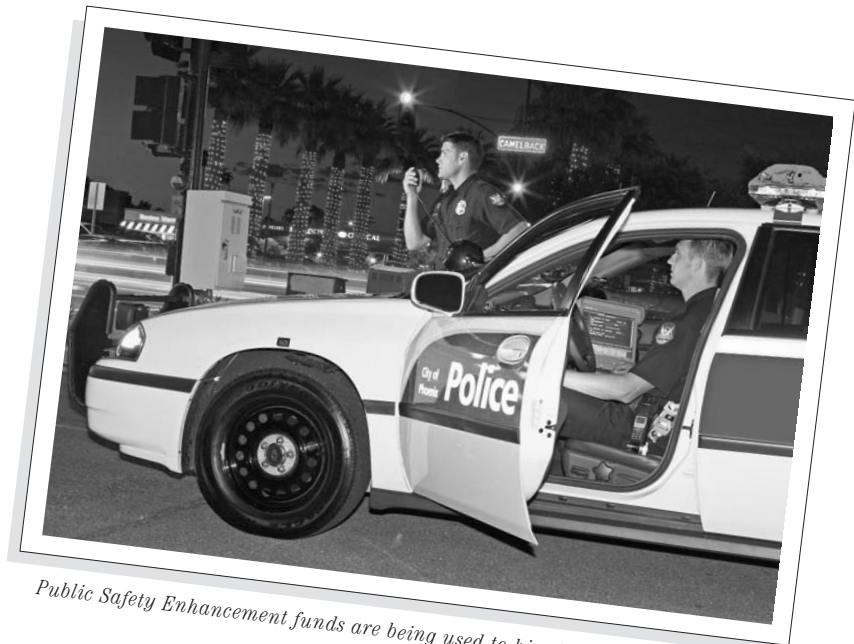
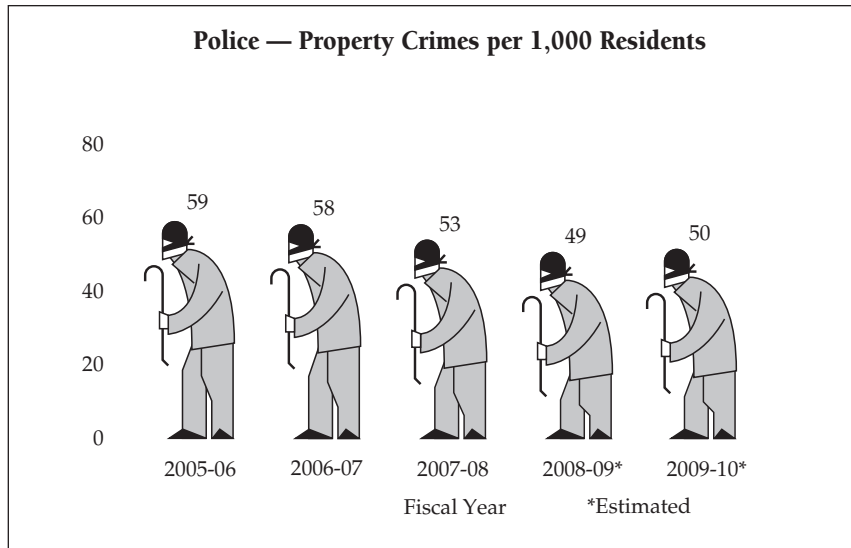
These increases are offset by budget reductions including the suspension of 33 administrative and clerical support positions, one police sergeant and one police commander. The budget also reflects the delayed hiring of 250 sworn police officers and 16 sworn supervisory positions. In addition, the reductions include reduced funding for a variety of contractual and commodity line items such as advertising, travel and reduced flight hours for the Air Support Unit.

In addition, the budget converts a temporary management services administrator to a regular position and adds an information technology analyst programmer to support the Vehicle Impound program.

### Expenditure and Position Summary

	2007-08	2008-09	2009-10
Operating Expense	\$520,852,000	\$561,852,000	\$581,879,000
Total Positions	4,966.7	4,946.7	4,945.7
Source of Funds:			
General	\$435,786,000	\$453,149,000	\$456,705,000
Public Safety Expansion	17,108,000	33,271,000	50,215,000
Neighborhood Protection	24,121,000	25,489,000	27,017,000
Public Safety Enhancement	17,296,000	18,376,000	19,983,000
City Improvement	4,871,000	5,179,000	6,344,000
Court Awards	4,851,000	5,998,000	5,002,000
Other Restricted	3,112,000	4,111,000	4,218,000
Federal and State Grants	11,914,000	14,452,000	10,513,000
Sports Facilities	993,000	1,022,000	1,053,000
Convention Center	782,000	805,000	829,000
Human Services Grant	18,000	—	—





*Public Safety Enhancement funds are being used to hire 500 police personnel.*

