

## DEPARTMENT SUMMARY

<b>PROGRAM</b> Public Safety	<b>DEPARTMENT</b> Office of the Public Safety Manager	<b>DEPARTMENT NO.</b> 49
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**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.

**EXPENDITURES BY CHARACTER**

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ -	\$ 126,490	\$ 370,473	+ 100.0%
CONTRACTUAL SERVICES	-	7,049	13,514	91.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	-	500	2,068	+ 100.0%
SUPPLIES	-	3,500	4,875	39.3%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 137,539</b>	<b>\$ 390,930</b>	<b>+ 100.0%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	-	2.0	2.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>2.0</b>	<b>2.0</b>	<b>-</b>

**SOURCE OF FUNDS**

General Funds	\$ -	\$ 137,539	\$ 390,930	+ 100.0%
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**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT	DEPARTMENT NO.		
Public Safety		Office of the Public Safety Manager	49		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Office of the Public Safety Manager</b>					
Public Safety Manager	912	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
<b>Total Office of the Public Safety Manager</b>		-	2.0	-	2.0