

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Public Safety	DEPARTMENT Office of the Public Safety Manager	DEPARTMENT NO. 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	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 96,461	\$ 338,330	\$ 362,018	7.0%
CONTRACTUAL SERVICES	139	13,353	13,338	-0.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	-	2,031	522	-74.3%
SUPPLIES	-	4,875	4,875	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 96,600	\$ 358,589	\$ 380,753	6.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	2.0	2.0	2.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	2.0	2.0	2.0	-

SOURCE OF FUNDS

General Funds	\$ 96,600	\$ 358,589	\$ 380,753	6.2%
TOTAL	\$ 96,600	\$ 358,589	\$ 380,753	6.2%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Office of the Public Safety Manager			49	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Office of the Public Safety Manager						
Public Safety Manager	912	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Office of the Public Safety Manager		2.0	-	2.0	-	2.0