

## 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 336,154	\$ 336,304	\$ 356,535	6.0%
CONTRACTUAL SERVICES	114	7,200	7,203	0.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	-	-	-	-
SUPPLIES	-	3,000	3,000	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 336,268	\$ 346,504	\$ 366,738	5.8%

**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	\$ 336,268	\$ 346,504	\$ 366,738	5.8%
TOTAL	\$ 336,268	\$ 346,504	\$ 366,738	5.8%

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Office of the Public Safety Manager			49	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Office of the Public Safety Manager</b>						
Public Safety Manager	966	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
<b>Total Office of the Public Safety Manager</b>		<b>2.0</b>	<b>-</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>