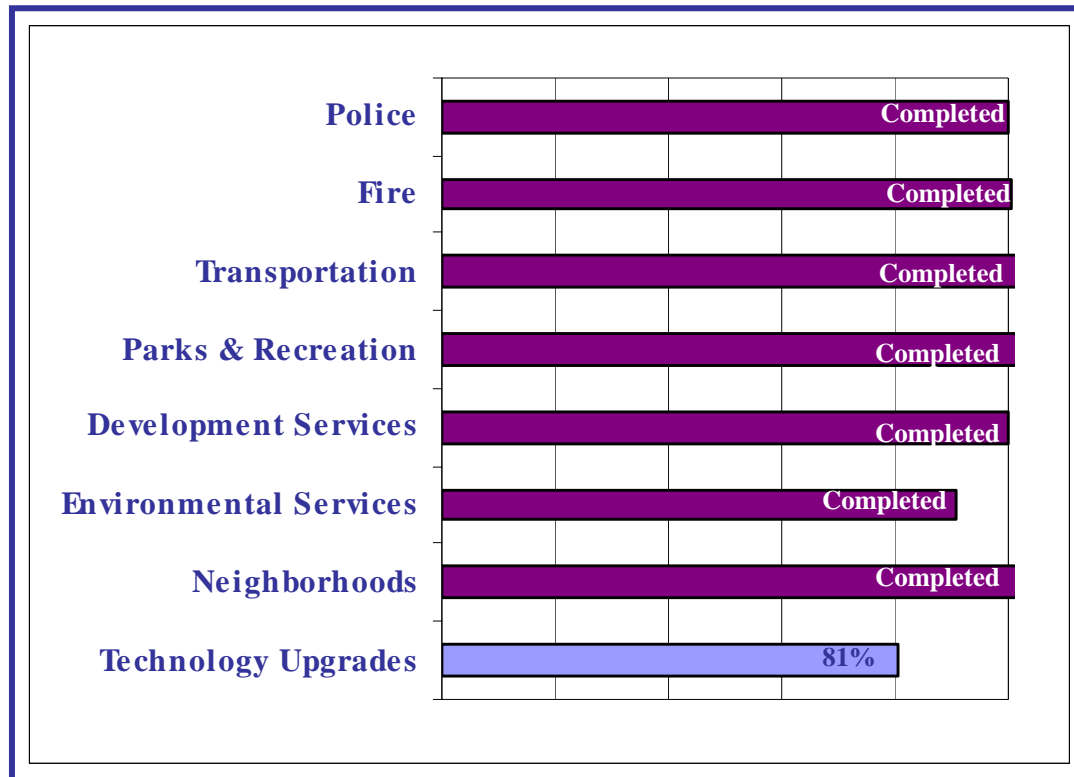


Fiscal Years 2005 and 2006 Community Investment Initiatives

June 2006



FY 2005 Community Investments - How did we do?



FY 2005 Community Investments - What did we do?

Police

- Hired 71 officers and 13 support staff

Fire

- Opened 2 fire stations
- Recruited and trained 61 firefighters
- Hired 4 inspectors

Transportation

- Resurfaced 43.76 miles of streets
- Added 26.1 miles of sidewalks
- Upgraded 3.5 miles of landscaping
- Installed 1.5 miles of street lights
- Increased VanTran service with the purchase of 13 vans.

Parks and Recreation

- Opened/expanded 10 facilities
- Improved accessibility through financial assistance
- Increased maintenance of facilities and replaced equipment furnishings

Development Services

- Hired 6 staff to meet additional service demands
- Hired 7 staff for private improvement agreements
- Hired 6 staff to create a stormwater basin management unit

Environmental Services

- Added 2 residential routes
- Provided low-income assistance
- Hired 3 staff for groundwater protection efforts
- Hired 6 staff for customer and neighborhood services

Neighborhoods

- Invested \$0.5 million focusing on neighborhood services

Technology

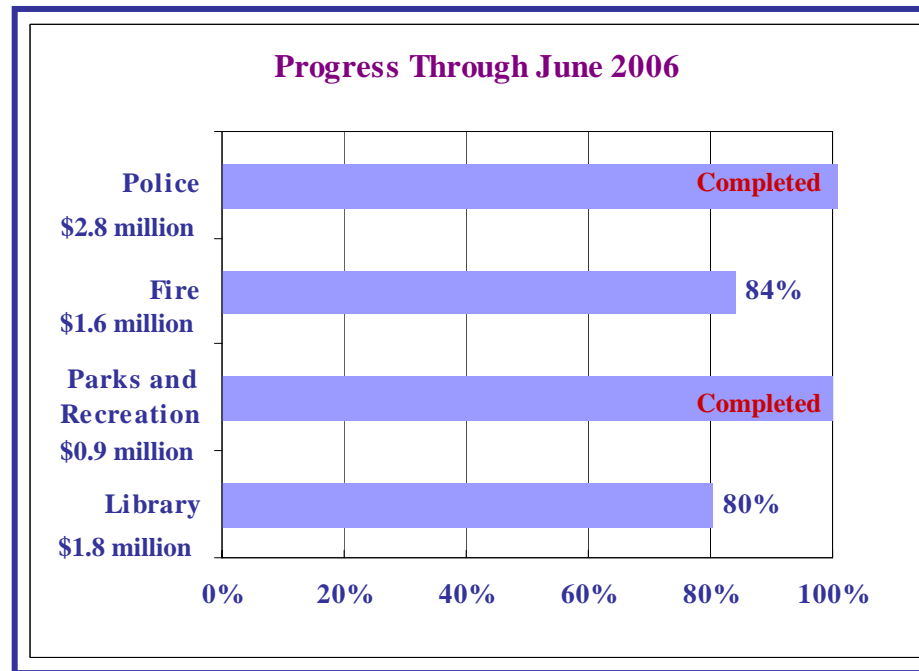
- Invested \$1.1 million in technology to improve public services
- The Business License Management System project of this initiative was deferred.



FY 2006 Community Investments

\$7.1 million

How are we doing?



What are we doing?

- Police has hired 31 officers for Fiscal Year 2006.
- Fire has added 1 ladder and 1 paramedic company. 4 inspectors remain to be hired.
- Parks and Recreation has expanded the Clements, El Pueblo, and Quincie Douglas Centers. These expansions include the addition of 24.25 positions.
- The Quincie Douglas Library has opened. The midtown Martha Cooper Branch Library is open Fridays during its current phase of construction. Its final completion and grand opening is anticipated for September. Library hours were expanded. Total staff increase to Library will be 25.50.

