



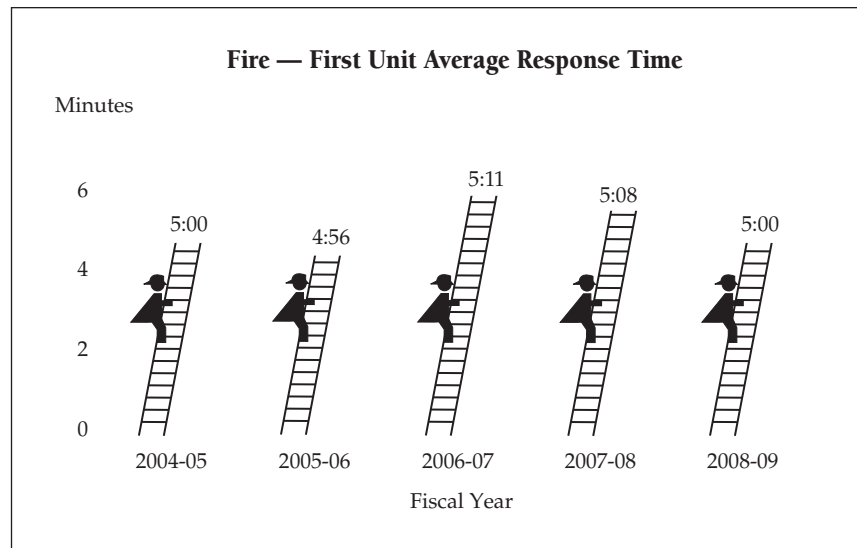
## FIRE

### Program Goal

The Fire Department provides the highest level of life and property safety through fire prevention, fire control, and emergency medical and public education services.

### Budget Allowance Explanation

The 2008-09 Fire Department operating budget allowance of \$302,959,000 is \$39,141,000 or 14.8 percent more than 2007-08 estimated expenditures. This increase reflects normal inflationary adjustments, the carryover of funds to replace the department's self-contained breathing apparatus (SCBA), and Proposition 1 funding which was approved by voters in November 2007.

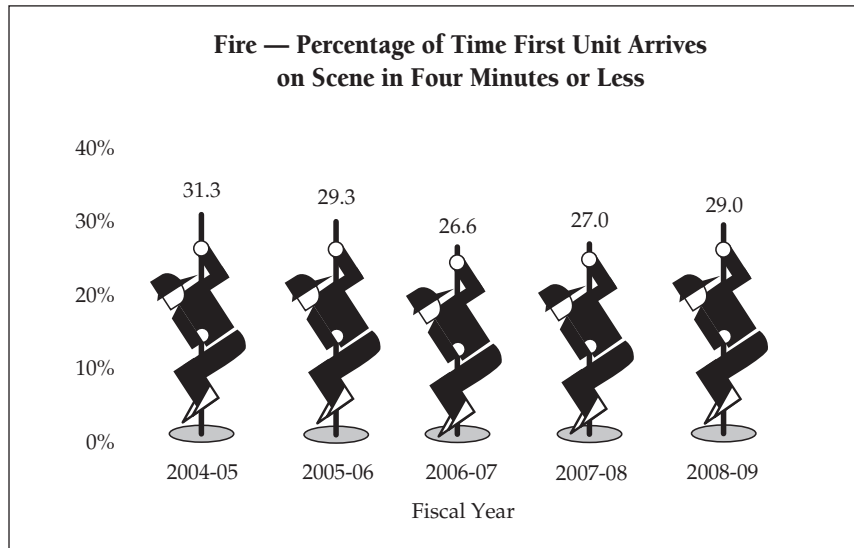


*Public Safety Enhancement funds will be used to hire 100 sworn firefighters to improve fire protection services.*





These increases are partially offset by reduced funding for commodities and the replacement of equipment; deferring the opening of Station 62 located at 99th Avenue and Lower Buckeye Road; delaying the hiring of staff for Station 60 at 24th and Townley avenues due to construction delays; and the elimination of a media production specialist, caseworker II, two secretary IIs, user technology specialist and two fire battalion chiefs assigned to the alarm room. Adaptive Response Units will be used to ensure quality service continues while stations are being deferred.



#### Fire Department Major Performance Measures and Service Levels

The following significant performance measures and service level trends will be achieved with the 2008-09 budget allowance:

#### Expenditure and Position Summary

	2006-07	2007-08	2008-09
Operating Expense	\$240,086,000	\$263,818,000	\$302,959,000
Total Positions	2008.2	2,136	2,134
Source of Funds:			
General	\$212,028,000	\$229,016,000	\$257,087,000
Public Safety Enhancement	8,512,000	9,604,000	12,403,000
Neighborhood Protection	8,453,000	7,582,000	8,170,000
Public Safety Expansion	—	5,374,000	13,355,000
Development Services	1,895,000	2,575,000	2,643,000
Federal and State Grants	5,616,000	5,070,000	1,871,000
Other Restricted	140,000	1,134,000	3,956,000
City Improvement	3,442,000	3,463,000	3,474,000

	2006-07	2007-08*	2008-09
Percent of fire and emergency medical call responses within four minutes	26.6%	27.0%	29.0%
Patient transports to Valley hospitals via emergency medical vehicles	55,408	56,980	57,000
Percentage of time Advanced Life Support (ALS) medical calls are responded to with paramedic units within five minutes	44.0%	44.5%	46.0%
Number of fire investigations to determine cause only	870	905	942
Number of calls by type:			
Emergency Medical	126,636	122,000	123,000
Fire	15,897	15,000	15,500
Other (mountain/swift water/trench/tree rescues/other)	6,525	5,000	5,500

\*Based on 10 months actual experience.

