



FIRE

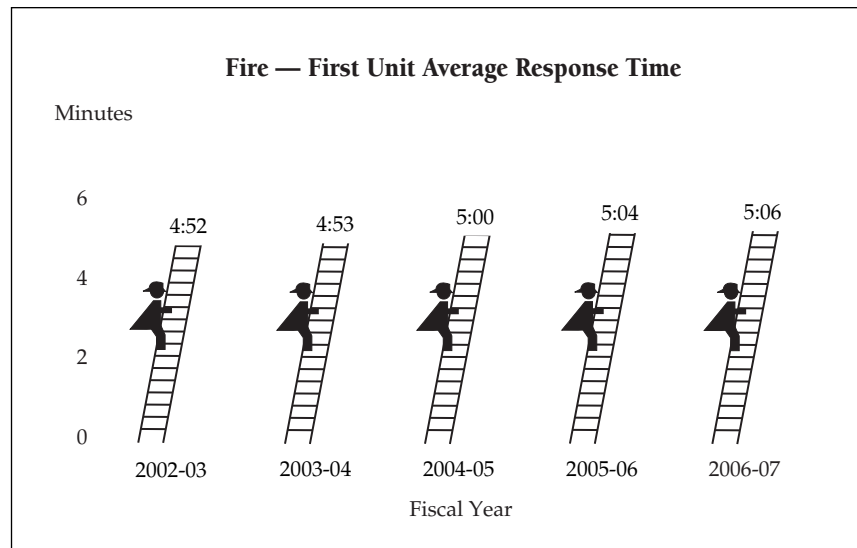
Program Goal

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

Budget Allowance Explanation

The 2006-07 Fire operating budget allowance of \$247,297,000 is \$28,519,000 or 13.0 percent more than 2005-06 estimated expenditures. This increase reflects several budget additions and normal inflationary adjustments.

Budget additions include 64 firefighters and eight civilian support positions for four new bond-funded fire stations located



The 2006-07 budget includes funding for the addition of 72 firefighters and 11 civilian support positions.

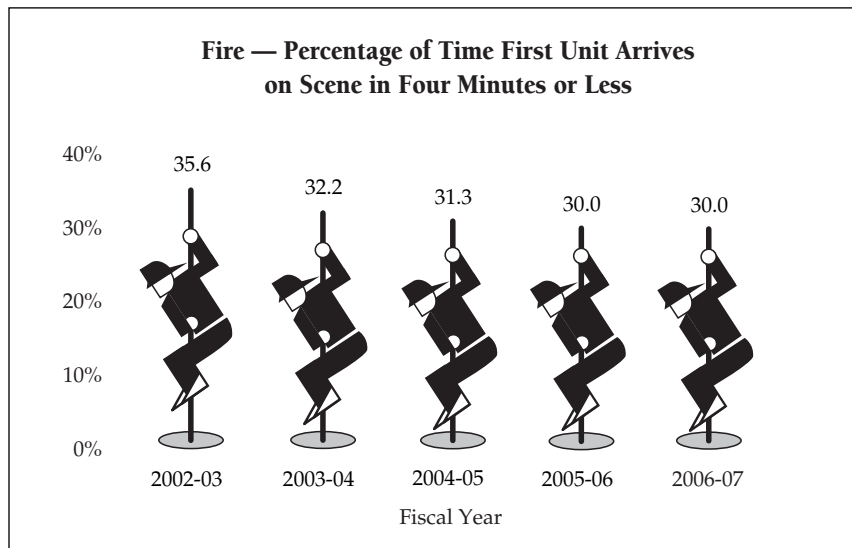
at 15th Avenue and Dobbins Road, 19th and Dunlap avenues, 19th Street and Indian School Road, and 99th Avenue and Lower Buckeye Road. The budget also adds three sworn positions to open the new Public Safety Driver Education Facility and provide training to all sworn staff who operate vehicles.

In addition, the budget reflects retaining five fire training captains to provide for the department's training needs over the next several years as experienced personnel retire and as new station construction continues. Finally, the budget includes three fire prevention specialists needed to assist with the Annual Facilities Program. These three positions will be funded with Development Services fees.

In total, the 2006-07 budget adds 72 sworn and 11 civilian positions to the Fire Department.

Expenditure and Position Summary

	2004-05	2005-06	2006-07
Operating Expense	\$188,573,000	\$218,778,000	\$247,297,000
Total Positions	1,873.2	1,886.2	1,969.2
Source of Funds:			
General	\$172,462,000	\$194,330,000	\$219,704,000
Public Safety Enhancement	1,167,000	6,137,000	8,846,000
Fire Neighborhood Protection	6,388,000	6,467,000	8,673,000
Development Services	1,944,000	2,409,000	2,638,000
Grants	5,573,000	7,114,000	3,816,000
Other Restricted	125,000	121,000	68,000
City Improvement	914,000	2,200,000	3,552,000



Fire Department Major Performance Measures and Service Trends

The following significant performance measures and service trends will be achieved with the 2006-07 budget allowance:

	2004-05	2005-06*	2006-07
Percent of fire and emergency medical call responses within four minutes	31.3%	30%	30%
Patient transports to Valley hospitals via emergency medical vehicles	55,574	57,201	54,800
Percentage of time Advanced Life Support (ALS) medical calls are responded to with paramedic units within five minutes	49.8%	47.4%	47%
Number of fire investigations to determine cause only	761	797	840
Number of calls by type:			
Emergency Medical	117,243	125,000	130,000
Fire	15,488	17,000	17,000
Other (mountain/swift water/trench/tree rescues/other)	8,589	8,000	8,000

*Based on 10 months actual experience.

