

FIRE

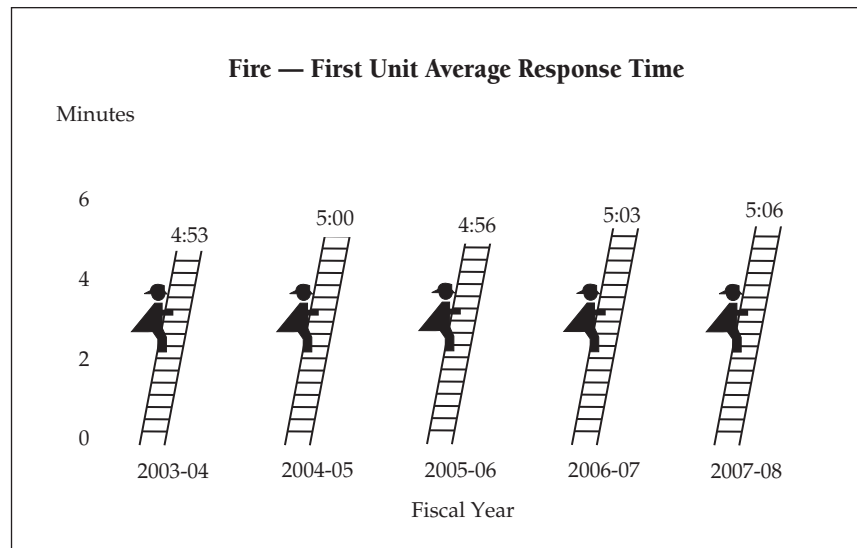
Program Goal

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 2007-08 Fire operating budget allowance of \$273,282,000 is \$28,385,000 or 11.6 percent more than 2006-07 estimated expenditures. This increase reflects the carryover of the funds needed to replace the department's self-contained breathing apparatus, normal inflationary adjustments, and several budget additions.

Budget additions include seven additional technical staff for maintenance of the regional fire dispatch system. These positions will be funded by participating cities. Also included are 10 emergency dispatchers to improve response times; staff and matching funds for grants for Fire Crisis Response Units; staff to improve fire inspection of licensed facilities; a fire



This Fire Department team is responsible for piloting a revolutionary method of CPR known as continuous chest compression, or CCR. Developed by the University of Arizona, the new technique emphasizes chest compressions and eliminates the need for mouth-to-mouth breathing.

captain to enhance hiring of women and minorities, and funding for a firefighter competitive starting salary adjustment.

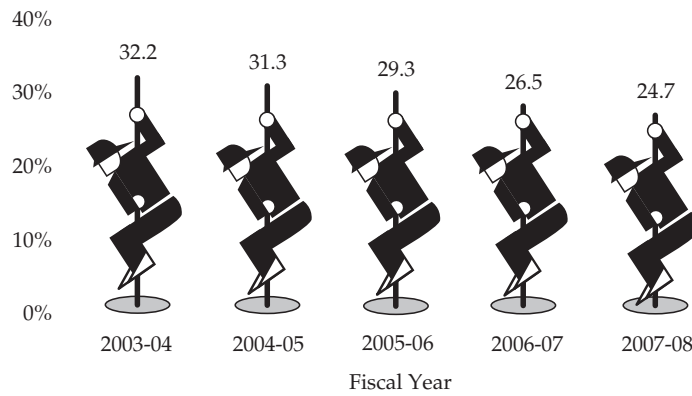
Four additional fire prevention staff are added to assist in review of new construction plans for fire protection systems and emergency access plans. These positions are funded with Development Services funds. The budget also converts six temporary positions to regular status to address a critical need to provide quality training, classroom instruction and supervision of a large number of probationary firefighters. These positions are funded by the Public Safety Enhancement Fund. Finally, the budget reflects eight additional positions to provide four paid leave days annually for firefighters, fire engineers and fire captains as part of the second year of a two-year labor agreement.

In total, the 2007-08 budget adds nine sworn and 23 civilian positions to the Fire Department.

Expenditure and Position Summary

	2005-06	2006-07	2007-08
Operating Expense	\$217,931,000	\$244,897,000	\$273,282,000
Total Positions	1,886.2	2,008.2	2,040.2
Source of Funds:			
General	\$194,211,000	\$215,815,000	\$244,403,000
Public Safety Enhancement	6,152,000	8,545,000	10,985,000
Fire Neighborhood Protection	6,735,000	8,470,000	8,350,000
Development Services	2,422,000	2,010,000	2,638,000
Grants	6,064,000	6,512,000	3,351,000
Other Restricted	147,000	103,000	92,000
City Improvement	2,200,000	3,442,000	3,463,000

Fire — Percentage of Time First Unit Arrives on Scene in Four Minutes or Less



Fire Department Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

	2005-06	2006-07*	2007-08
Percent of fire and emergency medical call responses within four minutes	29.3%	26.5%	24.7%
Patient transports to Valley hospitals via emergency medical vehicles	57,377	58,000	58,500
Percentage of time Advanced Life Support (ALS) medical calls are responded to with paramedic units within five minutes	46.6%	43.8%	44.0%
Number of fire investigations to determine cause only	839	930	1,260
Number of calls by type:			
Emergency Medical	129,208	136,000	139,000
Fire	16,872	16,200	17,100
Other (mountain/swift water/trench/tree rescues/other)	6,957	5,500	6,500

*Based on 10 months actual experience.