



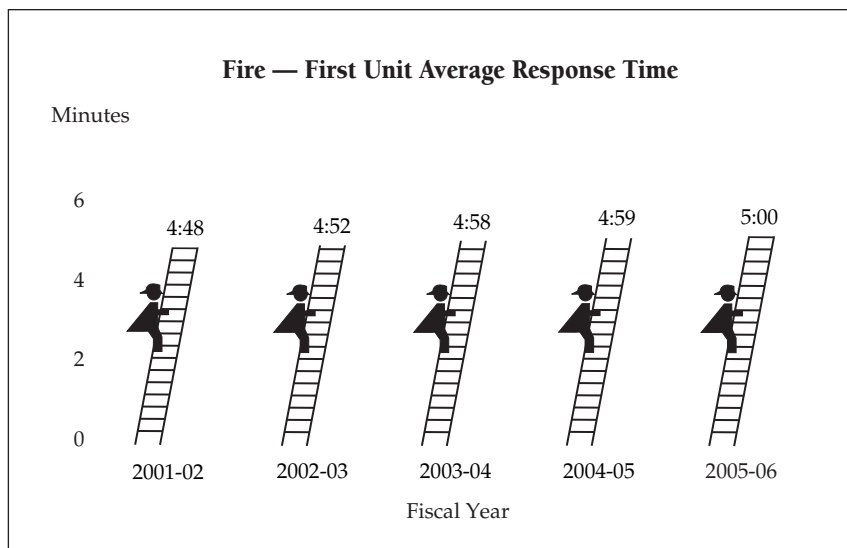
FIRE

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 2005-06 Fire operating budget allowance of \$220,124,000 is \$28,211,000 or 14.7 percent more than 2004-05 estimated expenditures. This increase reflects normal inflationary adjustments, increased funding requirements of the public safety pension system, as well as the costs for 66 sworn and 2 civilian positions funded with revenues from the new franchise agreements between the city and Arizona Public Service (APS) and Southwest Gas. The increases are offset by some budget cost savings.



The Fire Department's Baby Shots Immunization Program partners with the community to offer free immunization clinics in community centers, schools, hospitals and shopping malls. Clinic hours are on weekends and late weekday afternoons to accommodate working parents.



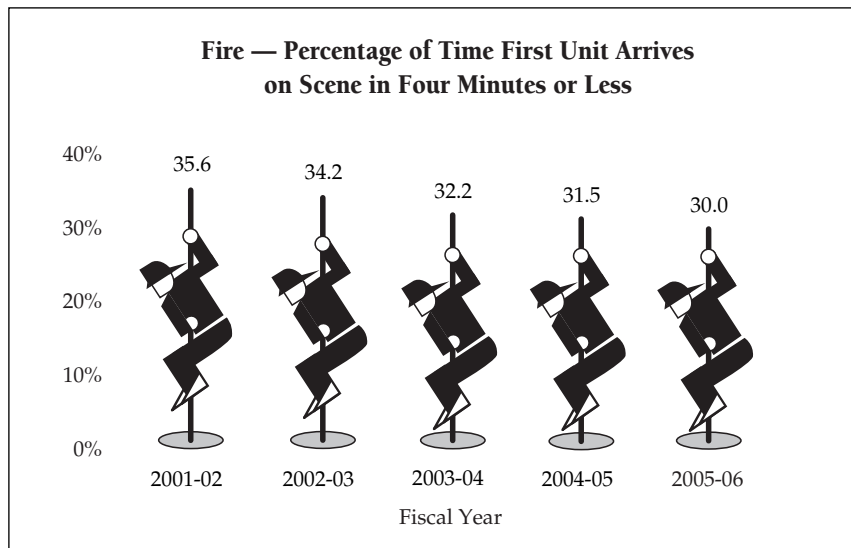
The additional positions will staff three heavy rescues for incidents involving mass casualties and expanded homeland security efforts. The new franchise agreement revenues, which are included in the Public Safety Enhancement fund, will also pay the one-time costs of the advance hire program for anticipated firefighter retirements.

Reductions in the 2005-06 budget include deferred hiring of firefighters for three new bond-funded fire stations. Station 62 at 99th Avenue and Lower Buckeye, Station 57 located at 15th Avenue and Dobbins, and Station 61 at 16th Street and Indian School will be temporarily staffed with existing adaptive response companies for three to six months. In addition, the temporary middle manager advance hiring program is eliminated.

Supplemental additions for new capital facilities also are included in the budget. These include funding for eight fire communications operators to address the increased workload associated with new fire stations added in recent years.

Expenditure and Position Summary

	2003-04	2004-05	2005-06
Operating Expense	\$172,690,000	\$191,913,000	\$220,124,000
Total Positions	1,719.2	1,873.2	1,881.2
Source of Funds:			
General	\$162,176,000	\$175,403,000	\$198,091,000
Fire Neighborhood Protection	5,715,000	6,390,000	6,869,000
Development Services	1,915,000	1,799,000	1,943,000
Grants	2,669,000	6,095,000	4,775,000
Other Restricted	182,000	98,000	107,000
City Improvement	33,000	966,000	2,198,000
Public Safety Enhancement	-	1,162,000	6,141,000



Fire Department Major Performance Measures and Service Trends

The following significant performance measures and service trends will be achieved with the 2005-06 budget allowance:

	2003-04	2004-05*	2005-06
Percent of fire and emergency medical call responses within four minutes	32.2%	31.5%	30%
Patient transports to Valley hospitals via emergency medical vehicles	54,036	54,250	54,800
Percentage of time Advanced Life Support (ALS) medical calls are responded to with paramedic units within five minutes	52.2%	51%	51%
Number of fire investigations to determine cause only	698	730	765
Number of calls by type:			
Emergency Medical	112,282	115,650	119,120
Fire	15,771	15,950	16,000
Other (mountain/swift water/trench/tree rescues/other)	7,665	7,800	8,000

*Based on 10 months actual experience.

