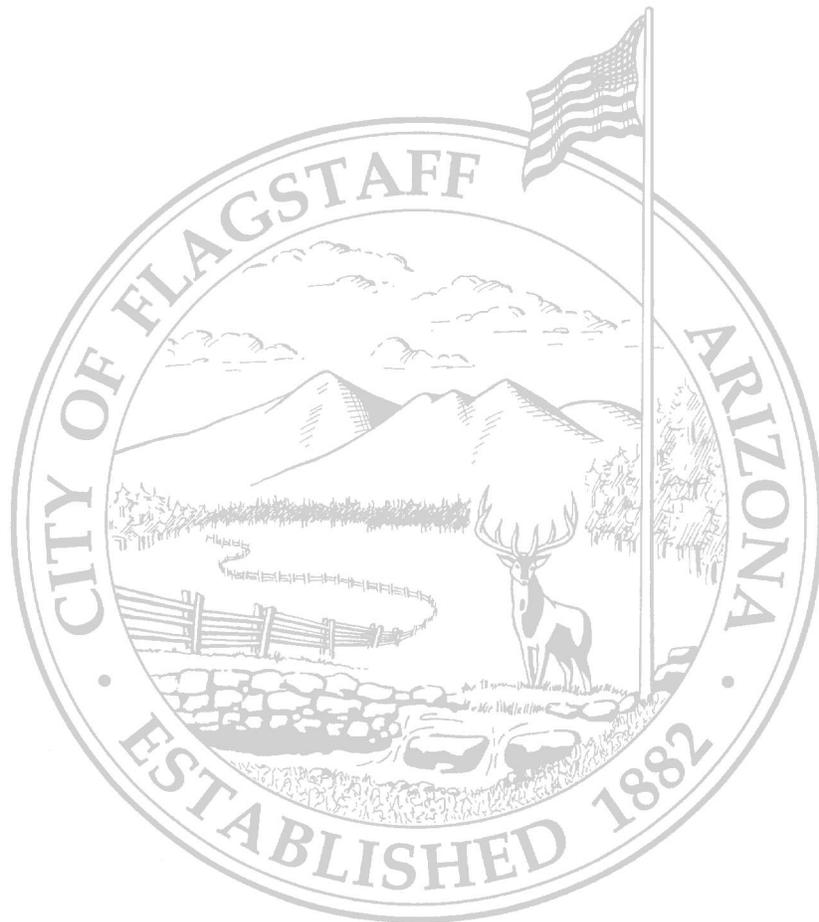
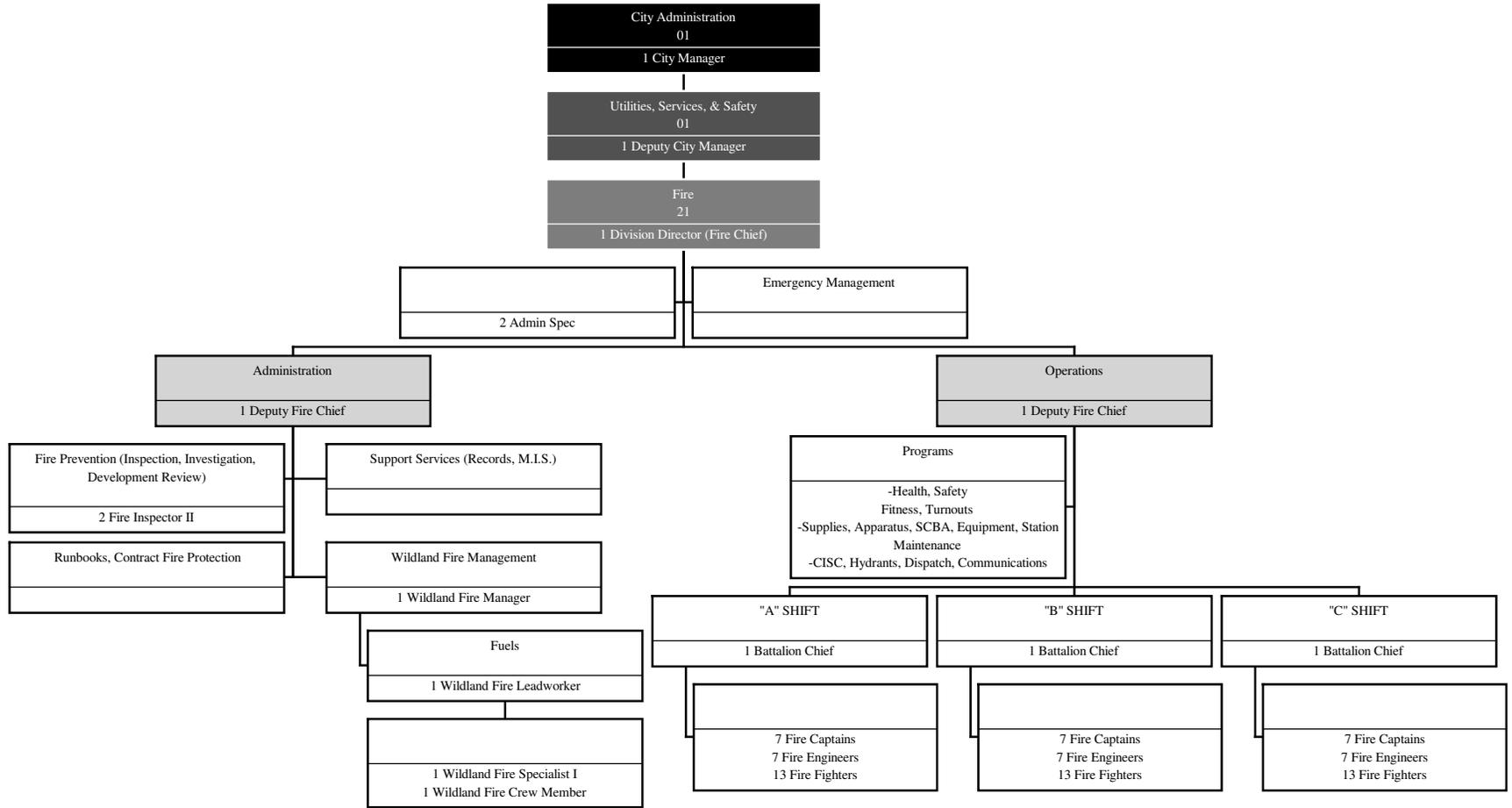


FIRE DIVISION MISSION

The mission of the **Flagstaff Fire Division** is to responsibly protect values at risk in our community, which are accomplished by protecting life, property, and community resources; through preparation, prevention, response and mitigation.



FIRE



MISSION

The mission of the Flagstaff Fire Department is to responsibly protect values at risk in our community. We do this by protecting life, property, and community resources through preparation, prevention, response, and mitigation.

PROGRAM DESCRIPTION

The Fire Department is responsible for protecting life, property, and resources through the delivery of public safety services. Prevention, preparedness, mitigation, and response represent the core of the program efforts. The organized divisions include Administration, Prevention, Training, Operations, and Fuel Management.

FY 10 ACCOMPLISHMENTS

- ✓ Deployed Rescue vehicle (As able basis)
- ✓ Built and deployed 1 Fire station (replaces station 3)
- ✓ Continued to migrate the Radio system to FFC requirements
- ✓ Continued fuels treatment as budget allowed

FY 11 NEW INITIATIVES AND GOALS

- Shut down old station 1 (7) as new station 2 is deployed
- Monitor our response data to identify budget reduction impact.
- Monitor Fuel treatments for grant compliance

PERFORMANCE MEASURES

Council Priority: Public Safety

Goal: To provide the highest level of customer services

Objective: Monitor and increase Customer satisfaction

Type of Measure: Program Effectiveness

Tool: Customer Satisfaction Survey

Frequency: Quarterly

Scoring: Percent received with an above satisfactory score. We will use the first year to set a standard.

Trend: New program

| Measures: | FY 08 Actual | FY 09 Actual | FY 10 Estimate | FY 11 Proposed |
|-----------------------|---------------------|---------------------|-----------------------|-----------------------|
| Customer Satisfaction | N/A | N/A | 95% | 95% |

Council Priority: Public Safety

Goal: To have all Fire Code violations corrected with 120 days of recognition.

Objective: To ensure Fire Code violation are fixed or cleared.

Type of Measure: Program Efficiency

Tool: Using our Data Base system we can track violations and the clearing of them

Frequency: Quarterly

Scoring: Over 85% = progress, 84% to 70% = Caution, below 69% evaluate the program

Trend: ↑ (New program)

| Measures: | FY 08 Actual | FY 09 Actual | FY 10 Estimate | FY 11 Proposed |
|--|--------------|--------------|----------------|----------------|
| Correct, or refer to fire prevention 100% of fire code violations found during quarterly engine company inspections within 120 days (Note: All fire code violations are ultimately corrected.) | 75% | 82% | 85% | 85 |

Council Priority: Public Safety

Goal: Maintain a low level of Property loss due to fire

Objective: Limit fire loss to less than 2 tenths of a percent of Flagstaff's full cash value.

Type of Measure: Program Effectiveness

Tool: The fire loss reporting system

Frequency: Quarterly

Scoring: .2 or below = progressing, .2 to .3 = Caution, more than .3 = reevaluate the program.

Trend: ↑ (New program)

| Measures: | FY 08 Actual | FY 09 Actual | FY 10 Estimate | FY 11 Proposed |
|---|--------------|--------------|----------------|----------------|
| Limit fire loss to less than 2 tenths of a percent of Flagstaff's full cash value. (Note: Fire Loss includes contents not reflected in a property's full cash value). | .170 | .003 | .175 | .175 |

Council Priority: Public Safety

Goal: Provide Advance Life Support (ALS) to all areas of the City

Objective: Track and maintain above 94% of days with ALS personnel operating in each fire station district.

Type of Measure: Program Effectiveness

Tool: Track via daily staffing rosters

Frequency: Quarterly

Scoring: 95% progress, 94% to 90% Caution, below 89% Evaluate the program

Trend: ↔

| Measures: | FY 08 Actual | FY 09 Actual | FY 10 Estimate | FY 11 Proposed |
|------------|--------------|--------------|----------------|----------------|
| Station #1 | 95% | 94% | 95% | 95% |
| Station #2 | 94% | 97% | 95% | 95% |
| Station #3 | 99% | 98% | 95% | 95% |
| Station #4 | 97% | 95% | 95% | 95% |
| Station #5 | 89% | 89% | 95% | 95% |
| Station #6 | 97% | 94% | 95% | 95% |
| Station #7 | 100% | 94% | 95% | 95% |

Council Priority: Public Safety

Goal: To complete 2 hours of training per day, per employee a total of 60 hour per person.

Objective: To ensure our firefighters perform 60 hours of training per quarter as per ISO guidelines.

Type of Measure: Program Effectiveness

Tool: Reports from our record keeping system.

Frequency: Quarterly

Scoring: Over 60 hours = progressing. 59 to 45 denote Caution, below 44 triggers a Evaluation of the program.

Trend: ←→

| Measures: | FY 08 Actual | FY 09 Actual | FY 10 Estimate | FY 11 Proposed |
|---|--------------|----------------------------|----------------|----------------|
| Number of training hours per person completed this year in support of ISO guidelines. | 262 | 88 per quarter Year=352 | 240 | 240 |

Council Priority: Public Safety

Goal: Limit the amount of lost time due to line of duty injuries to .5 FTE's per day.

Objective: To maintain a level of less then .5 FTE's of lost time due to line of duty injuries.

Type of Measure: Outcome

Tool: Review in Accident Report

Frequency: Quarterly

Scoring: Below .5 Progressing, .6 to 3.8 Caution, 3.9 or more reevaluate the program.

Trend: ↑ (New goal)

| Measures: | FY 08 Actual | FY 09 Actual | FY 10 Estimate | FY 11 Proposed |
|---|--------------|--------------|----------------|----------------|
| Limit the amount of lost time resulting from line of duty injuries to .5 FTE's per day. | N/A | .07 | .5 | .5 |

Council Priority: Public Safety

Goal: Provide the quickest response to 911 emergency call.

Objective: Achieve response time with NFPA 1710 standards

Type of Measure: Program Efficiency

Tool: Response time analysis in our data base system.

Frequency: Quarterly

Scoring: 90% progressing,89%to 75% Caution, Below 74% revaluation of the program.

Trend: ←→

| Measures: | FY 08 Actual | FY 09 Actual | FY 10 Estimate | FY 11 Proposed |
|---|--------------|--------------|----------------|----------------|
| The first arriving vehicle is on scene of an incident within 4 minutes, 90% on the time. | 66% | 65% | 50% | 50% |
| The balance of the first alarm assignment on fire calls arrives on scene within 8 minutes, 90% of the time. | 80% | 80% | 70% | 70% |
| Companies initiate response within 1 minute of receipt of the alarm, 90% of the time. | 64% | 67% | 70% | 70% |

Council Priority: Public Safety

Goal: Ensure the department is actively reducing Wildfire risk to the community.

Objective: Complete 250 acres of combined treatment and limit wildfire size on treated and non treated property

Type of Measure: Program Effectiveness

Tool: Data base system has this reporting capability.

Frequency: Quarterly

Scoring: Relative to each goal actual numbers

Trend: ←→

| Measures: | FY 08 Actual | FY 09 Actual | FY 10 Estimate | FY 11 Proposed |
|--|---------------------|---------------------|-----------------------|-----------------------|
| Complete 100 acres of tree thinning. | N/A | N/A | 100% | 100% |
| Complete 100 acres of pile burning, chipping, or removal (debris disposal) | | | 100% | 100% |
| Complete 50 acres of broadcast burning (ecosystem health) | | | 100% | 100% |
| Limit average wildfire size on treated property to 5 acres or less. | | | >5 Acres | >5 Acres |
| Limit average wildfire size on non-treated property to 20 acres or less. | | | >20 Acres | >20 Acres |

FIRE DEPARTMENT

SECTION 21

FIRE

| SECTION: | | 21-FIRE | | | | |
|---|-------------------------------|--------------------------|----------------------------------|---------------------------|------------------------|--|
| EXPENDITURES BY CATEGORY: | | | | | | |
| | Actual Expenditures 2008-2009 | Adopted Budget 2009-2010 | Estimated Expenditures 2009-2010 | Proposed Budget 2010-2011 | Budget-Budget Variance | |
| PERSONAL SERVICES | \$ 9,110,827 | \$ 8,813,209 | \$ 8,807,900 | \$ 8,302,179 | \$ (511,030) | |
| CONTRACTUAL | 390,452 | 400,720 | 359,103 | 382,083 | (18,637) | |
| COMMODITIES | 632,129 | 414,369 | 321,989 | 435,188 | 20,819 | |
| CAPITAL | 138,745 | 623,000 | 674,905 | 300,000 | (323,000) | |
| TOTAL | \$ 10,272,153 | \$ 10,251,298 | \$ 10,163,897 | \$ 9,419,450 | \$ (831,848) | |
| EXPENDITURES BY PROGRAM: | | | | | | |
| GENERAL ADMINISTRATION | \$ 146,073 | \$ 924,679 | \$ 345,173 | \$ 825,095 | \$ (99,584) | |
| FIRE PREVENTION | 343,833 | 277,120 | 279,271 | 290,614 | 13,494 | |
| TRAINING | 135,739 | 120,564 | 137,235 | 10,303 | (110,261) | |
| FIRE OPERATIONS | 8,608,570 | 7,902,692 | 8,174,279 | 7,292,419 | (610,273) | |
| NAU FIRE GRANT II | 12 | - | - | - | - | |
| FUEL MANAGEMENT PROGRAM | 574,149 | 491,243 | 487,901 | 192,336 | (298,907) | |
| GENERAL WILDFIRE RESPONSE | 281,197 | - | 145,395 | - | - | |
| CAPITAL LEASE - ENGINE | - | - | 7,738 | 41,742 | 41,742 | |
| FY 07 HLS GRANTS | 89,735 | - | - | - | - | |
| FY 08 HLS GRANTS | 85,945 | - | 51,905 | - | - | |
| FM GLOBAL FIRE PREVENTION | 2,500 | - | - | - | - | |
| FY 08 GOHS-EXTR EQUIPMENT | 4,400 | - | - | - | - | |
| FY 09 AZ HLS | - | 140,000 | 140,000 | - | (140,000) | |
| FY 09 ASSIST TO FF | - | 250,000 | 250,000 | - | (250,000) | |
| FY 09 SAFER GRANT | - | 120,000 | 120,000 | - | (120,000) | |
| FY 09 GHOHS | - | 25,000 | 25,000 | - | (25,000) | |
| HAZARDOUS FUEL | - | - | - | 96,941 | 96,941 | |
| FY 10 AZ HLS | - | - | - | 150,000 | 150,000 | |
| GOHS | - | - | - | 10,000 | 10,000 | |
| FY 10 ASSIST TO FF | - | - | - | 150,000 | 150,000 | |
| FY 10 SAFER | - | - | - | 360,000 | 360,000 | |
| TOTAL | \$ 10,272,153 | \$ 10,251,298 | \$ 10,163,897 | \$ 9,419,450 | \$ (831,848) | |
| SOURCE OF FUNDING: | | | | | | |
| | GENERAL FUND | | | \$ 9,419,450 | | |
| | | | | \$ 9,419,450 | | |
| COMMENTARY: | | | | | | |
| <p>The Fire Department operating budget has decreased 5% and capital expenditures total \$300,000 resulting in an overall net decrease of 8%. Personal Services decreases are due to 8.0 FTE staffing reductions that includes 2 Asst Wildland Fire Mgr, Fire Battalion Chief, 3 Fire Fighter, 1 Wildland Fire Mtg Crew Member and 1 Wildland Fire Specialist. 1X funded positions for FY 2011 include: 1-Wildland Fire Specialist, 3 Fire Captains, 3 Fire Engineers, and 4 Firefighters. Contractual decreases are due to utility cost for light and power. Commodities increases are due to multiple grants that have been applied for. Major capital (>\$10,000) is for possible grant funded FY 10 AZ Homeland Security (\$150,000) and FY 10 Assistance to FireFighters (\$150,000).</p> | | | | | | |

