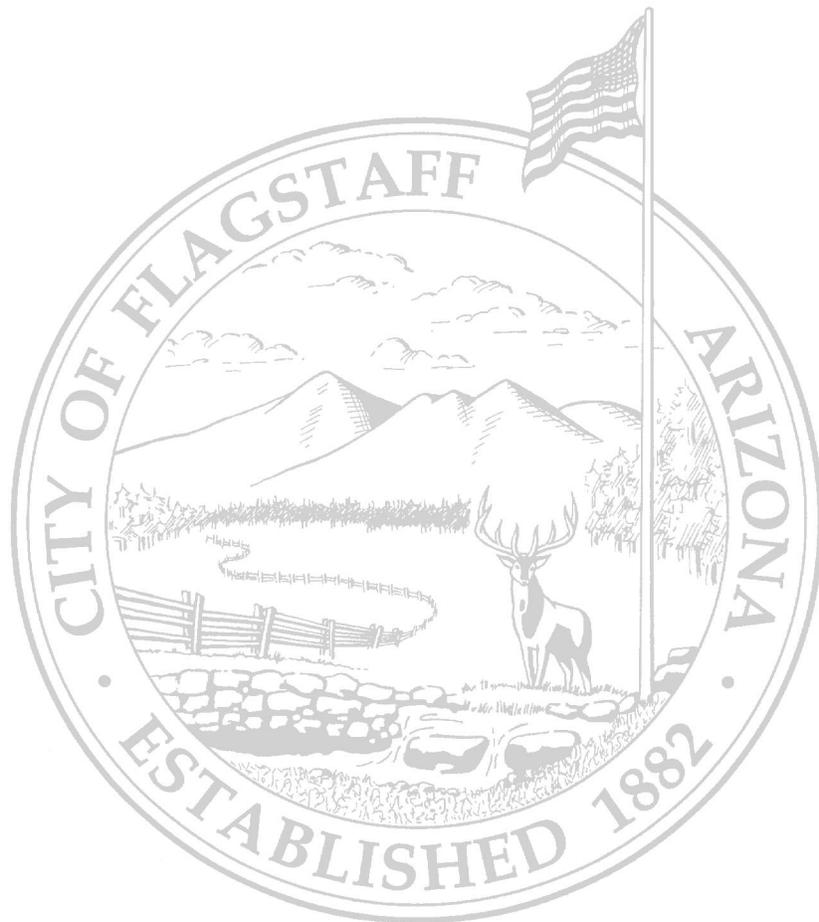
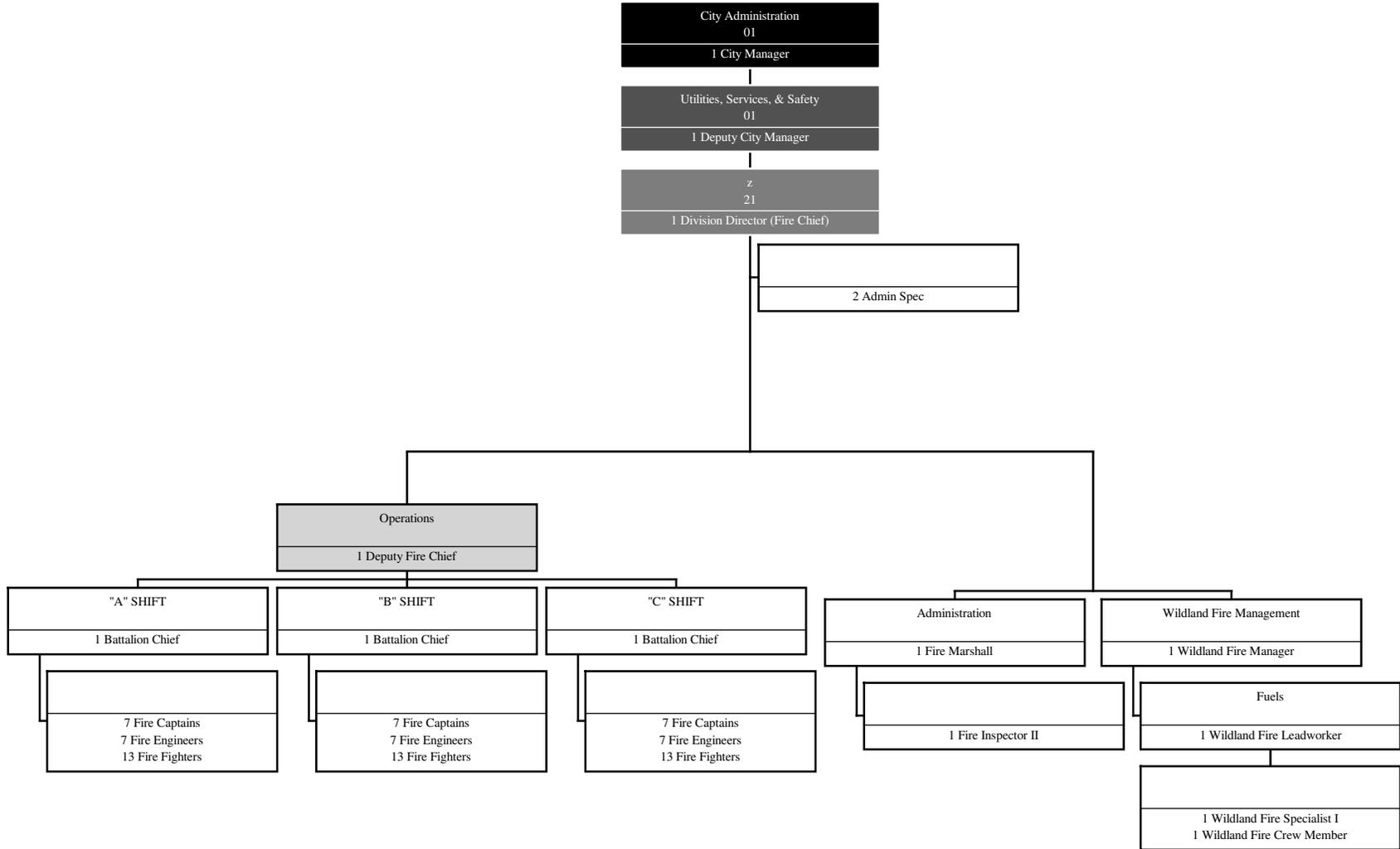


FIRE DIVISION MISSION

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 11 ACCOMPLISHMENTS

- ✓ New station 2 is deployed and station 7(old 1) is closed.
- ✓ Monitored our response data to identify budget reduction impact.
- ✓ Monitored Fuel treatments for grant compliance

FY 12 NEW INITIATIVES AND GOALS

- Monitor response data for NFPA compliance
- Absorb the duties of the Fire Marshal
- Monitor Fuels work for grant compliance
- Maintain our high Customer Satisfaction score

PERFORMANCE MEASURES

Council Priority: Maintain 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 and above satisfactory score. We will use the first year to set a standard.

Trend: ↑ (New program)

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Customer Satisfaction	N/A	98.925%	97%	97%

FIRE DEPARTMENT	SECTION 21	FIRE
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Council Priority: Maintain 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:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 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.)	82%	87%	88%	88%

Council Priority: Maintain 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:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 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).	.003	.16294	.175	.175

Council Priority: Maintain 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:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Station #1	94%	97%	95%	95%
Station #2	97%	96%	95%	95%
Station #3	98%	95%	95%	95%
Station #4	95%	92%	95%	95%
Station #5	89%	95%	95%	95%
Station #6	94%	96%	95%	95%
Station #7	94%	99%	95%	OOS

Council Priority: Maintain 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 form out record keeping system.

Frequency: Quarterly

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

Trend: ←→

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Number of training hours per person completed this year in support of ISO guidelines.	88 per quarter Year=352	66.5 Per quarter. Year=266	240	240

Council Priority: Maintain Public Safety

Goal: Limit the amount of lost time 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:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Limit the amount of lost time resulting from line of duty injuries to .5 FTE's per day.	.07	.048	.5	.5

Council Priority: Maintain 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:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
The first arriving vehicle is on scene of an incident within 4 minutes, 90% on the time.	65%	66.2%	55%	55%
The balance of the first alarm assignment on fire calls arrives on scene within 8 minutes, 90% of the time.	80%	65%	70%	70%
Companies initiate response within 1 minute of receipt of the alarm, 90% of the time.	67%	67.6%	70%	70%

Council Priority: Maintain Public Safety

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

Objective: Complete 180 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:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Thinning - Complete 60 acres	314 acres	469 acres	240 acres	240 acres
Debris Disposal - Complete 80 acres (<i>Pile burning, chipping, or removal</i>)	471 acres	637 acres	320 acres	320 acres
Ecosystem Health - Complete 40 acres of broadcast burning	300 acres	342 acres	160 acres	160 acres
Limit average wildfire size on treated property to 5 acres or less. <i>NOTE: CY10 * = with Hardy Fire; ** = without Hardy Fire</i>	.3 acres	5.9 acres* .2 acres **	≤ 5 acres	≤ 5 acres
Limit average wildfire size on non-treated property to 20 acres or less. <i>NOTE: CY10 * = with Hardy Fire; ** = without Hardy Fire</i>	.6 acres	5.2 acres* .3 acres**	≤ 20 acres	≤ 20 acres

FIRE DEPARTMENT

SECTION 21

FIRE

SECTION: 21-FIRE					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 8,498,458	\$ 8,302,179	\$ 8,245,598	\$ 7,825,425	\$ (476,754)
CONTRACTUAL	392,057	382,083	445,748	366,330	(15,753)
COMMODITIES	355,380	435,188	440,971	430,756	(4,432)
CAPITAL	415,812	300,000	118,683	451,200	151,200
TOTAL	\$ 9,661,707	\$ 9,419,450	\$ 9,251,000	\$ 9,073,711	\$ (345,739)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 339,418	\$ 825,095	\$ 363,532	\$ 838,213	\$ 13,118
FIRE PREVENTION	282,152	290,614	290,956	190,130	(100,484)
TRAINING	138,997	10,303	53,235	10,303	-
FIRE OPERATIONS	7,885,988	7,292,419	7,592,527	6,964,280	(328,139)
RESERVE FIREFIGHTERS	223	-	-	-	-
NAU FIRE GRANT II	488	-	-	-	-
FUEL MANAGEMENT PROGRAM	483,755	192,336	188,111	144,065	(48,271)
GENERAL WILDFIRE RESPONSE	291,738	-	81,880	-	-
CAPITAL LEASE - ENGINE	7,414	41,742	41,742	41,889	147
FY 07 HLS GRANTS	-	-	973	-	-
FY 08 HLS GRANTS	51,905	-	-	-	-
FY 09 AZ HLS	123,907	-	49,031	-	-
FY 09 GHOHS	16,062	-	-	-	-
FY 10 GOHS - EQUIPMENT	3,870	-	2,652	-	-
HAZARDOUS FUEL	26,976	96,941	149,361	119,831	22,890
FY10 GOHS/EXTRICATION EQ	8,814	-	-	-	-
AZ HOMELAND SECURITY	-	150,000	67,000	150,000	-
GOHS	-	10,000	10,000	5,000	(5,000)
ASSISTANCE TO FF	-	150,000	-	250,000	100,000
SAFER GRANT	-	360,000	360,000	360,000	-
TOTAL	\$ 9,661,707	\$ 9,419,450	\$ 9,251,000	\$ 9,073,711	\$ (345,739)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 9,073,711	
				\$ 9,073,711	
COMMENTARY:					
<p>The Fire Department operating budget has decreased 5% and capital expenditures total \$451,200 resulting in an overall net decrease of 4%. Personal Services decreases are due to 7 FTE staffing reductions that include 1 Deputy Fire Chief, 3 Fire Captains, 2 Firefighters, and 1 Wildland Fire Crew . In addition, there are large increases in retirement benefit costs. Contractual decrease are due to utility cost for light and power and heating. Commodities decreases are due reductions in small miscellaneous equipment. Major capital (>\$10,000)includes \$51,200 for a brush truck, a possible 2011 AZ Homeland Security grant for \$150,000 and a possible 2011 Assistance to Firefighter grant for \$250,000.</p>					

