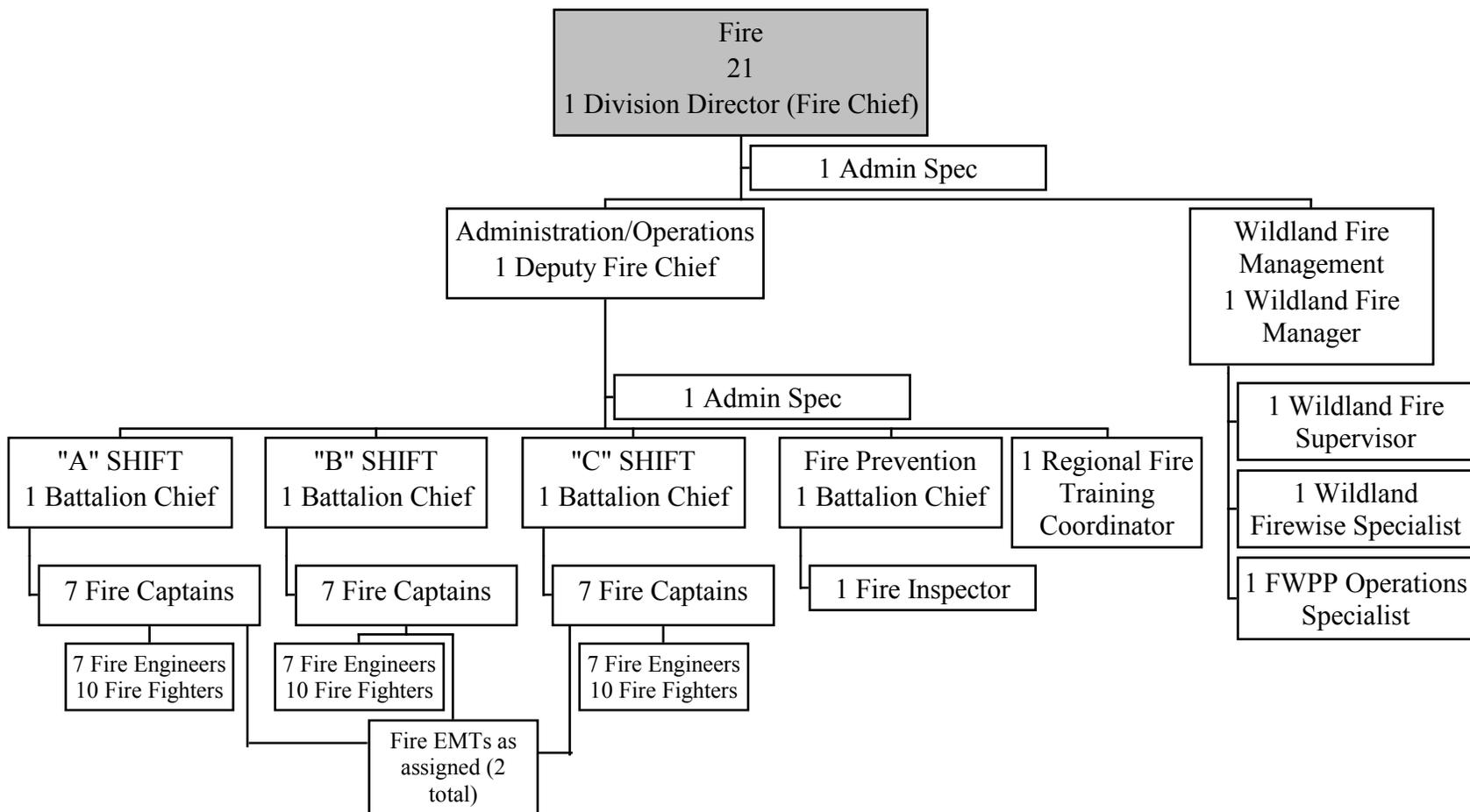


FIRE DIVISION MISSION

The mission of **Flagstaff Fire** is to provide caring and excellent customer service utilizing our highly trained professional staff, innovative leadership and aggressive problem solving skills. We will provide a rapid and effective response to all requests for service by the community, visitors and surrounding regions.



FIRE



MISSION

The Mission of Flagstaff Fire Department is to provide caring and excellent customer service, utilizing our highly trained professional staff, innovative leadership, and aggressive problem solving skills. We will provide a rapid and effective response to all requests for service by the community, visitors, and surrounding region.

VISION

The Vision of the Flagstaff Fire Department is to serve as the leader in all areas of community protection. We will dedicate ourselves to the region through innovation, compassion, efficiency, collaboration, and partnerships.

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 Wildland Fire Management.

FY 15 ACCOMPLISHMENTS

- ✓ Coordinated outreach and initial launching of self-inspection program.
 - ✓ Restructure Departmental assignments to provide efficiency and improve staff development
 - ✓ Improved data tracking in Firehouse that will reflect approximate value/loss in relation to fires as well as corresponding training for line personnel in order to improve quarterly/annual reporting.
 - ✓ Streamlined Fire Department Development Review Fees to be included in the CD permitting process.
 - ✓ Collaborated with the Police Department to form a partnership on fire prevention patrols during peak fire danger.
 - ✓ Monitoring response data and maximize efficiencies.
 - ✓ Continued to lead the Flagstaff Watershed Protection Project (FWPP): issued the Final Environmental Impact Statement and Draft Record of Decision, completed 26 separate major benchmarks, treated 1,200 acres (all jurisdictions), and have now accounted for \$2 million in partner contributions;
 - ✓ Implemented an adaptive response to non-emergency calls in Flagstaff with community partners.
 - ✓ Developed and implemented an IGA for a Regional Training Officer through collaboration with area partners.
-

FY 16 NEW INITIATIVES AND GOALS

- Receive and place into service a new Fire Engine
 - Begin the adoption process of an updated International Fire Code
 - Continue our Collaboration with the Police Department
 - Produce a report on the Adaptive response to non-emergency calls in Flagstaff
 - Lead/participate in critical wildfire/forest health partnerships (GFFP, 4FRI, FHC, AZPFC)
 - Re-launch the Flagstaff Firewise Neighborhood program
 - Lead/manage the City's Hazard Tree program (identification, notification, removal-disposal)
 - Fully integrate the new FWPP Operations Specialist and train/engage the replacement (term) Firewise Specialist
 - Implement an Automated Continuity of Operations Planning program
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FIRE DEPARTMENT	SECTION 051	FIRE
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PERFORMANCE MEASURES

Priority: Regional Plan (2030) – Public Buildings, Services, Facilities, and Safety, Resiliency Planning (Goal PF.1)

Goal: Provide high-quality emergency response and public safety services.

Objective: Monitor and increase customer satisfaction

Type of Measure: Program Effectiveness

Tool: Customer Satisfaction Survey

Frequency: Quarterly

Scoring Over 98% = progress, 97% to 95% = Caution, below 94% evaluate the program.

Trend: →

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Customer Satisfaction	99%	Under review	98%	98%

Priority: Regional Plan (2030) - Public Buildings, Services, Facilities, and Safety, Public Safety (Goal PF.3)

Goal: To confine flame spread to the room of origin.

Objective: To ensure the Fire Department response system is operating at a measurable standard.

Type of Measure: Program Efficiency

Tool: Using our National Fire Incident Reporting System database, we can track flame spread and property damage.

Frequency: Quarterly

Scoring: 90% progress, 89% to 60% Caution, below 59% Evaluate the program.

Trend: TBA

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
To confine flame spread to the room of origin	new	70%	90%	90%

Priority: Regional Plan (2030) - Public Buildings, Services, Facilities, and Safety, Public Safety (Goal PF.3)

Goal: On priority medical patients, we will maintain a patient contact to transport time at 25 minutes 90% of the time.

Objective: Rapid response of paramedics from the scene to the hospital setting.

Type of Measure: Program Effectiveness

Tool: National Fire Incident Reporting System database.

Frequency: Quarterly

Scoring: 90% progress, 89% to 75% Caution, below 74% Evaluate the program

Trend: ↔

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
On priority medical patients, we will maintain a patient contact to transport time at 25 minutes 90% of the time.	new	82%	90%	90%

FIRE DEPARTMENT	SECTION 051	FIRE
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Priority: Regional Plan (2030) - Public Buildings, Services, Facilities, and Safety, Public Safety (Goal PF.3)

Goal: Provide the quickest response to 911 emergency calls.

Objective: Achieve response time to satisfy stated goal.

Type of Measure: Program Efficiency

Tool: Response time analysis in our database system.

Frequency: Quarterly

Scoring: 75% progressing, 74% to 65% Caution, below 64% revaluation of the program.

Trend: ←→ New Goal CY 2013. Under revaluation

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
The first arriving vehicle is on scene of an incident within 5 minutes	58.2%	61%	60%	60%

Regional Plan (2030) - Public Buildings, Services, Facilities, and Safety, Public Safety (Goal PF.3)

Goal: Resiliency and Preparedness Efforts, Flagstaff Watershed Protection Project

Type of Measure: Program & Policy Effectiveness

Tool: Planning, Implementation, Evaluation, Reporting - Database system has this reporting capability.

Frequency: Quarterly

Scoring: Relative to each goal, actual numbers

GOAL #1: Our forests are resilient to disturbances in accordance with management objectives as identified in the City's Forest Stewardship Plan, Community Wildfire Protection Plan, site-specific Vegetation Management plans, Rx-Fire plans, the City Land Development Code, the Flagstaff Watershed Protection Project, and other planning documents.

Outcome: Risk to resiliency of our forests is diminished; sustainability is enhanced.

Objective: Complete 500 acres of combined treatment.

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
Thinning - Complete 125 acres	245 acres	245 acres	400 acres	400 acres
Debris Disposal - Complete 80 acres (<i>Pile burning, chipping, or removal</i>)	703 acres	703 acres	250 acres	250 acres
Ecosystem Health - Complete 60 acres of broadcast burning	0 acres	268 acres	100 acres	100 acres



FIRE DEPARTMENT	SECTION 051	FIRE
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GOAL #2: Our community can withstand a wildland fire without loss of life and property because we have assessed our level of risk via the Community Wildfire Protection Plan and other assessment documents/processes, and practice a shared responsibility for mitigating both the threat and the consequence via application of the Flagstaff Wildland Urban Interface Code and other professional resource management standards, engagement of stakeholders and partners, use of volunteers, collaboration with partners, and grant management.

Outcome: Risk to the public and emergency personnel is diminished, and response is efficient and effective.

Objective: Limit wildfire size

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Actual	CY 15 Proposed (4-Year average)
Limit average wildfire size on <u>treated</u> property	.3	.2	.3	.3
Limit average wildfire size on <u>non-treated</u> property	12.5	4.3	.6	3.0

SECTION: 051-FIRE OPERATIONS					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 8,555,724	\$ 8,724,660	\$ 8,724,660	\$ 9,899,972	\$ 1,175,312
Contractuals	376,399	423,400	423,400	479,800	56,400
Commodities	530,239	494,636	474,636	529,636	35,000
Capital	954	513,000	513,000	317,500	(195,500)
TOTAL	\$ 9,463,316	\$ 10,155,696	\$ 10,135,696	\$ 11,226,908	\$ 1,071,212
EXPENDITURES BY PROGRAM:					
General Administration	\$ 685,908	\$ 608,408	\$ 608,408	\$ 604,077	\$ (4,331)
Fire Prevention	210,386	224,953	224,953	275,996	51,043
Training	1,620	85,750	85,750	86,929	1,179
Fire Suppression	8,274,860	8,965,925	8,945,925	9,958,849	992,924
Fuel Management	290,542	270,660	270,660	301,057	30,397
TOTAL	\$ 9,463,316	\$ 10,155,696	\$ 10,135,696	\$ 11,226,908	\$ 1,071,212
SOURCE OF FUNDING:					
GENERAL FUND				\$ 11,226,908	
				\$ 11,226,908	
COMMENTARY:					
<p>The Fire Department operating budget has increased 11% and capital expenditures total \$317,500, resulting in an overall net increase of 13%. Personnel Services increases are due to a increase in 1 FTE for a Fire EMT, 2% market pay increase, paramedic market based pay increase and substantial increase in public safety retirement system benefits. Contractual increases are due to increases station maintenance and repairs, and software purchase. Commodities increase are due to turnout attire replacements. Other one-time authorized expenditures totaling \$126,000 include fire station repairs, Arc Hazard Survey, Coop Software, hazard tree removal program and MDC replacements. Major capital (>\$10,000) is for a truck replacement (\$31,000), two utility bed replacements (\$18,000), two Thermal Imaging Cameras (\$18,500) and heart monitor replacements (\$250,000).</p>					

FIRE DEPARTMENT

SECTION 051

FIRE GRANTS

SECTION:		052-FIRE GRANTS			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 48,020	\$ 195,000	\$ 195,000	\$ 420,000	\$ 225,000
Contractuals	64,779	5,000	5,000	-	(5,000)
Commodities	(110,916)	75,000	75,000	105,000	30,000
Capital	34,745	310,000	-	331,467	21,467
TOTAL	\$ 36,628	\$ 585,000	\$ 275,000	\$ 856,467	\$ 271,467
EXPENDITURES BY PROGRAM:					
Hazardous Fuels Projects	\$ 4,889	\$ -	\$ -	\$ -	\$ -
Camp Navajo	-	-	-	20,000	20,000
General Wildfire Response	(110,885)	-	-	-	-
AZ Homeland Security	47,682	40,000	40,000	40,000	-
GOHS	12,886	25,000	25,000	25,000	-
Assistance To Firefighter	-	310,000	-	331,467	21,467
Naval Observatory Thinning FY10-19	-	10,000	10,000	-	(10,000)
FY2012 Hazardous Fuel	82,056	200,000	200,000	-	(200,000)
Cooperative Forestry Assistance Grants	-	-	-	200,000	200,000
Wildland Urban Interface Grant	-	-	-	240,000	240,000
TOTAL	\$ 36,628	\$ 585,000	\$ 275,000	\$ 856,467	\$ 271,467
SOURCE OF FUNDING:					
GENERAL FUND				\$ 856,467	
				\$ 856,467	





Flagstaff Fire Department honors the Granite Mountain Hot Shot Crew who lost their lives in a massive forest fire in Yavapai County, Arizona. Our Fire Fighters are all close to their "brothers".