

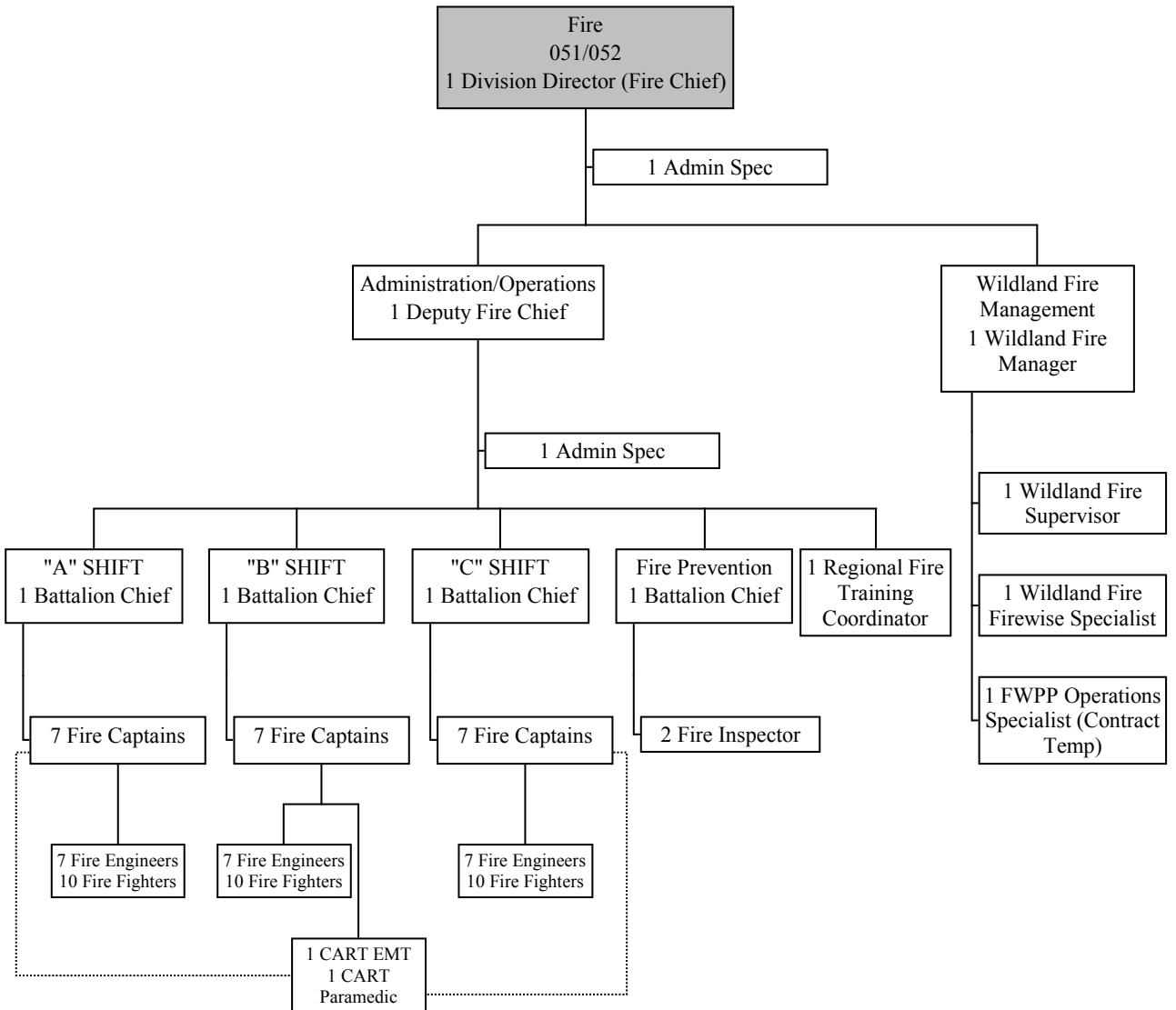
FIRE DIVISION MISSION

The mission of the **Flagstaff Fire Division** 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.



Flagstaff Fire Department at a Local Community Event (Recreation Services)

FIRE



MISSION

The mission of the 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 16 ACCOMPLISHMENTS

- ✓ Received and placed into service a new fire engine
 - ✓ Entered into a two year management IGA with Summit Fire Department to provide management oversight with a dedicated Deputy Chief assigned to oversee daily operations
 - ✓ Provided internal professional development opportunities for an interim Deputy Chief position and acting opportunities at both, the Battalion Chief and Captain position
 - ✓ Established joint command staff bi-annual meetings with Police Department and multiple joint trainings
 - ✓ Increased call volume by approximately 10%, total calls for service at 12,775 in calendar year 2015
 - ✓ Paramedics pay was increased to market and a new position was created in the pay plan to support this critical need
 - ✓ Created a joint training calendar (overseen by the RTO) to initiate regional operational policies and planning
 - ✓ Implemented the CART with two full time (ASRS) employees to use as an alternative response vehicle for public intoxicant calls and to assist with public education through smoke detector installations
 - ✓ Purchased software to provide better data analysis through FireHouse Analytics
 - ✓ Provided 19,539 hours of documented individual training to division personnel
 - ✓ Continued to lead the Flagstaff Watershed Protection Project (FWPP); signed the Final Record of Decision, completed 25 planned major benchmarks, treated 895 acres (all jurisdictions), chipped 465 acres and have accounted for \$2.57 million in partner contributions
 - ✓ Removed 313 individual hazard trees throughout the community
 - ✓ Continued leadership roles in Greater Flagstaff Forests Partnership (GFFP) and the Four Forests Restoration Initiative (4FRI)
 - ✓ Billed \$1.1 million in reimbursable wildland fire assignments (35 separate assignments)
 - ✓ Initiated a winter seasonal crew partnership effort with Highlands Fire (Bear Jaw Crew)
 - ✓ Provided 1,046 business inspections (4,959 man hours) to the community in calendar year 2015
 - ✓ Fire Prevention Bureau performed 850 construction plans and special event application reviews
 - ✓ There were 205 smoke detectors installed in Flagstaff through public outreach
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FY 17 NEW INITIATIVES AND GOALS

- Provide 100% paramedic staffing to all units 24/7
- Continue to work towards regionalization in an effort to improve our service levels
- Provide electronic field software to improve report documentation
- Receive and place into service a new fire engine with options to reduce maintenance impacts to our largest most expensive unit (Quint)
- Provide joint training to all regional partners (including LEO) for active shooter scenarios
- Re-launch the Flagstaff Firewise Neighborhood program
- Renew the State Cooperative Fire Rate Agreement (CFRA) and over-arching IGA
- Establish drop boundary responses for improved service levels
- Improve our plans review and streamline permitting process
- Adjust and improve user fees

PERFORMANCE MEASURES

EMS:

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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
On priority medical patients, maintain a patient contact to transport time at 25 minutes 90% of the time	82%	84%	85%	85%

FIRE:

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; based on meeting a 6 min response (turnout/travel) to have highest chances of confining it to room of origin; Source: nfa.usfa.dhs.gov/downloads/pdf/statistics/v5i7.pdf

Frequency: Quarterly

Scoring: <75% Exceeds Benchmark, 75%-65%- Meets Benchmark, >65% Evaluate current practices.

Trend: ←→

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
The first arriving vehicle is on scene of a fire incident within 6 minutes	N/A	69.3%	70%	70%

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: 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, ability to track flame spread and property damage

Frequency: Quarterly

Scoring: 90% Exceeds Benchmark, 89% to 60% Meets Benchmark, below 59% Evaluate the program

Trend: TBA

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Confine flame spread to the room of origin	70%	82%	80%	80%

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 minimize community loss through fire mitigation

Type of Measure: Program effectiveness

Tool: Percentage of lost vs. saved (excluding wildland due to no property valuations)

Frequency: Quarterly

Scoring: <90% = Exceeds Benchmark, <75% = Meets Benchmark, >75% = Evaluate current practices

Trend: → New Goal CY 2016. Under evaluation

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Fire Dollar Response Mitigation Analysis				
Loss	8.97%	9.86%	<10%	<10%
Saved	91.03%	90.14%	90%	90%



July Fourth Parade (Flagstaff Convention and Visitors Bureau)

Wildfire Management:

Priority: 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 and policy effectiveness

Tool: Planning, implementation, evaluation and reporting - database system

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, City Land Development Code, 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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Thinning - complete 125 acres	785 acres	857 acres	700 acres	700 acres
Debris disposal - complete 80 acres (<i>pile burning, chipping or removal</i>)	171 acres	522 acres	400 acres	400 acres
Ecosystem health - complete 60 acres of broadcast burning	268 acres	0 acres	150 acres	150 acres

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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Limit average wildfire size on treated property	0.3	0.1	0.5	.5
Limit average wildfire size on non-treated property	.6	.2	1.0	1.5

FIRE DEPARTMENT	SECTION 051	FIRE
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SECTION: 051 - FIRE OPERATIONS					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	\$ 8,945,769	\$ 9,899,972	\$ 10,049,972	\$ 10,658,734	\$ 758,762
Contractuals	443,552	479,800	479,800	420,800	(59,000)
Commodities	580,394	529,636	529,636	632,736	103,100
Capital	512,767	317,500	317,500	611,700	294,200
TOTAL	\$ 10,482,482	\$ 11,226,908	\$ 11,376,908	\$ 12,323,970	\$ 1,097,062
EXPENDITURES BY PROGRAM:					
General Administration	\$ 569,730	\$ 604,077	\$ 604,077	\$ 656,893	\$ 52,816
Fire Prevention	237,245	275,996	275,996	354,717	78,721
Training	20,426	86,929	86,929	83,254	(3,675)
Fire Suppression	9,355,439	9,958,849	10,108,849	10,945,915	987,066
Fuel Management	299,642	301,057	301,057	283,191	(17,866)
TOTAL	\$ 10,482,482	\$ 11,226,908	\$ 11,376,908	\$ 12,323,970	\$ 1,097,062
SOURCE OF FUNDING:					
GENERAL FUND				\$ 12,323,970	
				\$ 12,323,970	
COMMENTARY:					
<p>The Fire Operations Section operating budget has increased by 7%. There are capital expenditures (total \$611,700), resulting in an overall net increase of 10%. The Personnel Services increase of 8% is due to a market based pay increase as well as an increase in PSPRS, and medical and dental insurance, net of the additional 1.0 FTE Fire Inspector to meet community inspection and education needs. Contractuals decreases of 12% are due to reduced one-time funding as compared to last year, in addition to a restructuring of budget within the program. Commodities increases of 19% are due to a restructuring of the budget in addition to increased approved one-time authorizations for communications equipment (\$20,000); increased Fire vehicle maintenance funds (\$25,000); and safety turnout and supplies (\$67,250). Major capital (>\$10,000) include a Quantum Pumper (\$587,700), and thermal imaging cameras (\$24,000).</p>					



Flagstaff Fire Department

FIRE DEPARTMENT

SECTION 052

FIRE GRANTS

SECTION: 052 - FIRE GRANTS					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	\$ 243,084	\$ 420,000	\$ 420,000	\$ 11,900	\$ (408,100)
Contractuals	46,204	-	-	195,407	195,407
Commodities	(32,913)	105,000	105,000	41,200	(63,800)
Capital	-	331,467	331,467	35,000	(296,467)
TOTAL	\$ 256,375	\$ 856,467	\$ 856,467	\$ 283,507	\$ (572,960)
EXPENDITURES BY PROGRAM:					
Camp Navajo	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ (20,000)
General Wildfire Response	107,603	-	-	-	-
AZ Homeland Security	-	40,000	40,000	40,000	-
GOHS	-	25,000	25,000	25,000	-
Assistance To Firefighter	-	331,467	331,467	205,407	(126,060)
Naval Observatory Thinning FY10-19	8,667	-	-	5,800	5,800
FY2012 Hazardous Fuel	61,885	-	-	-	-
Cooperative Forestry Assistance Grants	78,220	200,000	200,000	-	(200,000)
Wildland Urban Interface Grant	-	240,000	240,000	-	(240,000)
Fire- Coconino County -RX Fire Grant	-	-	-	7,300	7,300
TOTAL	\$ 256,375	\$ 856,467	\$ 856,467	\$ 283,507	\$ (572,960)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 283,507	
				\$ 283,507	



Inner Basin (Flagstaff Convention and Visitors Bureau)