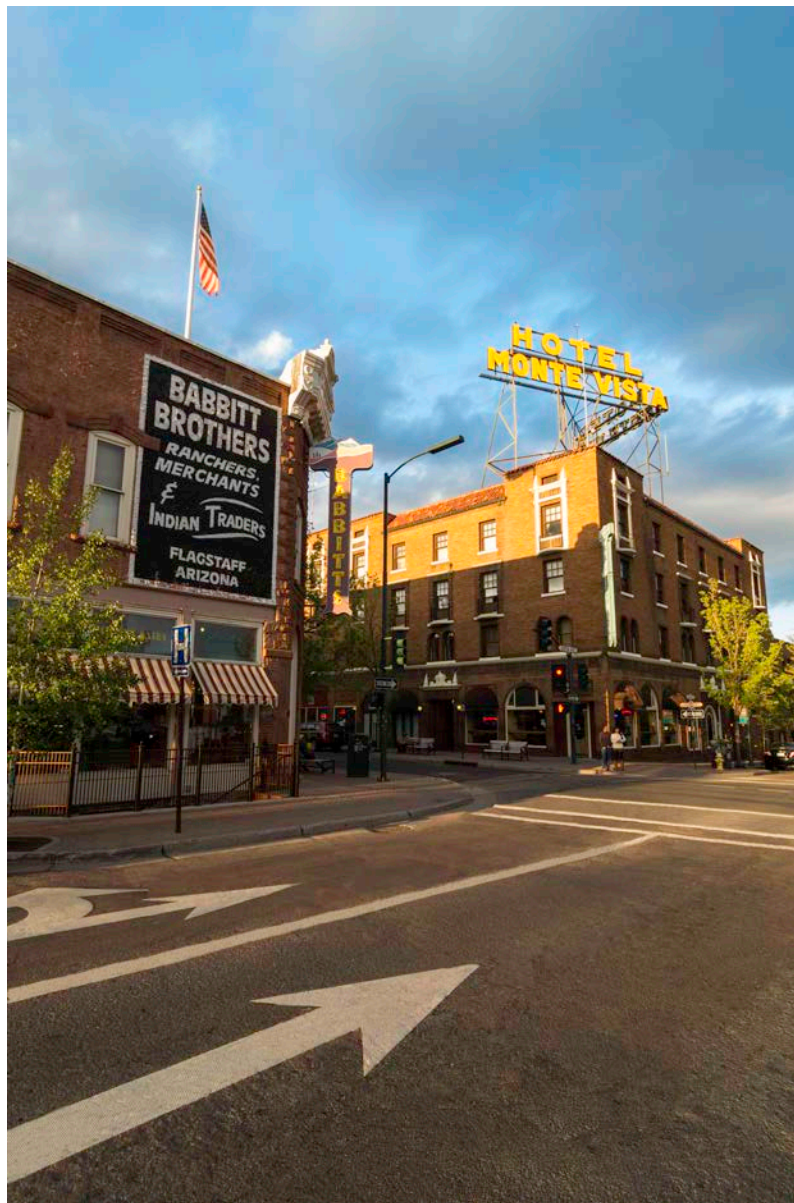
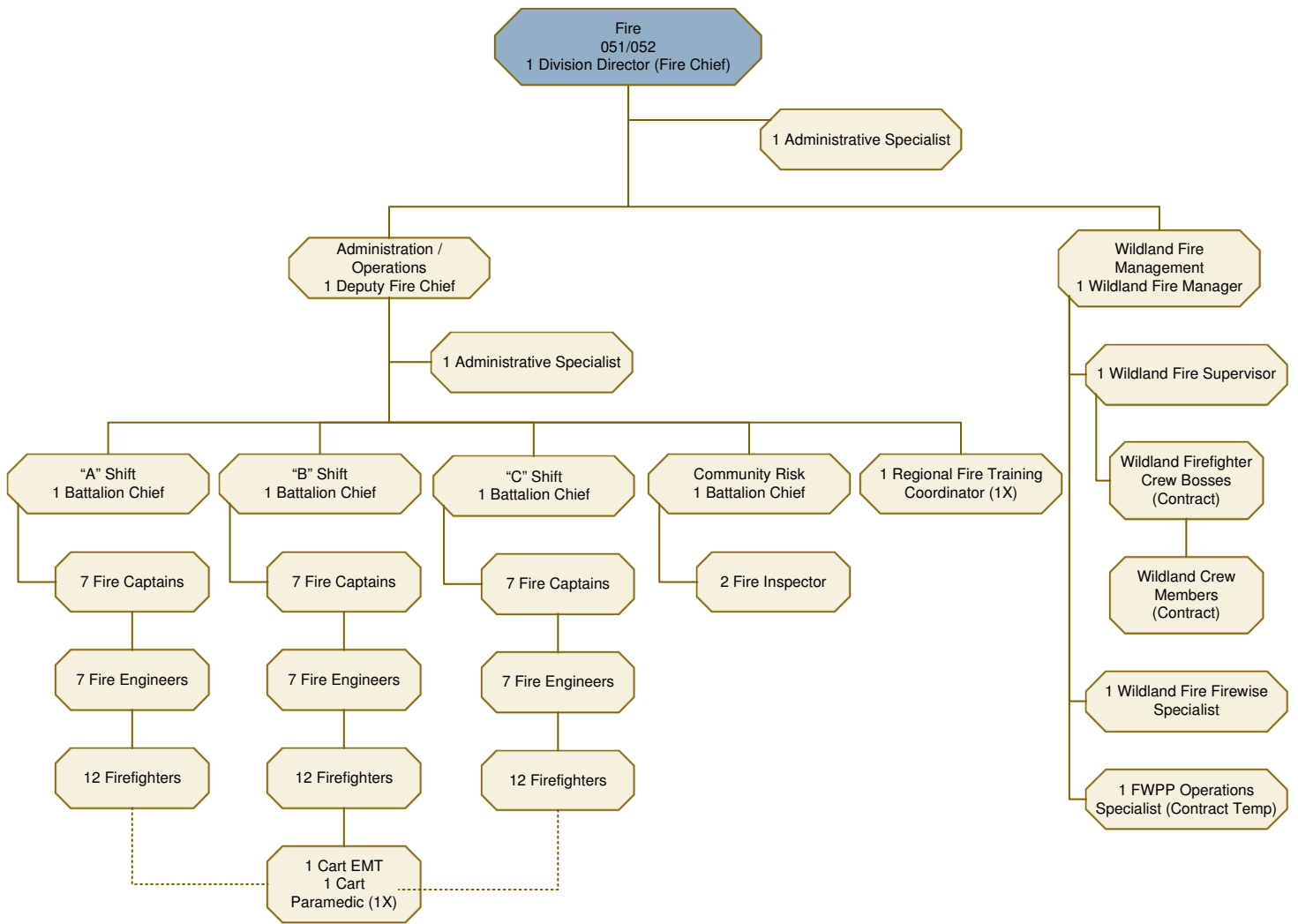


Fire Division Mission

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.



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, Community Risk, Training, Operations and Wildland Fire Management.

FY 2017 Accomplishments

Strategic Plan Priority: Provide Exceptional Service

- ✓ Increased call volume by approximately 11%, with total calls for service at 14,040 in calendar year 2016
- ✓ Developed a cooperative response agreement on the 180 corridor to enhance service levels to both the City of Flagstaff and the Summit Fire District which brings the closest units regardless of jurisdiction
- ✓ Utilized an ASRS Paramedic along with an EMT on the CART to provide better service coverage and increase their scope of work; when staffed, and proper EMD, FFD saw an increase of 60% in responses by this unit
- ✓ Provided 1,225 (3,675 man hours) company inspections and 515 fire inspector inspections (300 man hours)
- ✓ Held critical patient scene time under 25 minutes 85% of the time
- ✓ Invested in a new electronic patient care field reporting system; this will provide better EMS tracking, decrease report documentation times and meet new state medical reporting recommendations
- ✓ Maintained a paramedic on every fire unit in the City 85% of the time to provide Advanced Life Support care
- ✓ Saved an estimated \$56 million dollars from fire loss, compared to only \$1.67 million in estimated loss
- ✓ Convinced the Summit Fire board to bring all 911 calls back into the FPD dispatch center for regional efficiency
- ✓ All Fire inspections are now completed electronically by our division, with the assistance of a partnership with Northern Arizona University; this new process streamlines operations documentation and enhances our customer service

Strategic Plan Priority: Invest in Our People

- ✓ Provided internal professional development opportunities for an interim deputy chief position and acting opportunities at the battalion chief, captain and engineer positions through an Intergovernmental Agreement (IGA)
- ✓ Facilitated a regional academy through Greater Flagstaff Region (GFR) to build better regional efficiency and save money through spreading out resources and instructors
- ✓ Hired four paramedics and put three through class to up our paramedics available in the City for All-Risk and EMS response; FFD continues to look for ongoing budgetary support in this area
- ✓ Created a new task book for engineer and captain to facilitate consistency in professional development
- ✓ Participated in the first-ever International Association of Fire Chiefs exchange of wildland fire program staff
- ✓ Staffed the vacant Flagstaff Watershed Protection Project (FWPP) Operations Specialist position

- ✓ Provided well over the 16,811 hours of documented individual training to division personnel
- ✓ In 2016 FFD hired a new fire inspector and are now in the process of getting him specific fire protection inspection training to assist in the increasing workload

Strategic Plan Priority: Foster a Resilient and Economically Prosperous City

- ✓ Put together an eight (8) year apparatus replacement plan that works directly with all divisions and Fleet which is projected to save \$3.73 million dollars over the typical replacement schedule
- ✓ Invoiced the State \$1.1 million in reimbursable Wildfire callout incidents (38 separate incidents)
- ✓ Awarded \$206,000 in Forest health and management grant funds
- ✓ Awarded \$195,000 for a regional grant "Blue Card" to enhance regional command and control tactics
- ✓ Worked with Summit Fire and Medical District to save and reinstate a contract protection area that retains almost \$60,000 annual income to the City

Strategic Plan Priority: Work in Partnership to Enhance a Safe and Livable Community

- ✓ Reallocated \$587,000 for a new Engine to better serve division apparatus and Team Flagstaff needs
- ✓ Finished the first year of an IGA with Summit Fire Department to provide management oversight with some significant areas of success in operational efficiencies and financial balance
- ✓ Continued to lead the Flagstaff Watershed Protection Project (FWPP): completed 26 planned major benchmarks (out of 30), treated 800 acres (thinning/harvesting and prescribed burns), completed lay-out and preparation of 4,000 acres, chipped 525 acres, reached conceptual agreement with the Navajo Nation on access and treatment of the Brookbank Meadow parcel, signed conducted numerous public outreach and education events, and have accounted for \$3.4 million in partner contributions
- ✓ Removed 148 individual hazard trees throughout the community
- ✓ Continued leadership roles in Greater Flagstaff Forests Partnership (GFFP) and the Four Forests Restoration Initiative (4FRI) and have engaged in efforts with Camp Navajo to plan-and-develop a Biomass plant on the facility
- ✓ Completed the Observatory Mesa Natural Area Forest Stewardship Plan
- ✓ Initiated and utilized an Inter-Operability Crew Agreement with both Ponderosa Fire District and Summit Fire and Medical Department
- ✓ Lead the Community Wildfire Preparedness Day, including hosting the 1st Harvesting Methods Open House at the Aquaplex
- ✓ Treated property sustained 300% less acres lost than areas not treated by Wildfire Management efforts
- ✓ The adoption of the 2012 International Fire Code and local amendments to keep current with state minimum requirements as well as consistency with the building divisions' use of the 2012 IBC – future updates on both of these codes will come at the same time.
- ✓ In 2016 we categorized the community's operational maintenance inspections into high, moderate and low risk; future high risk inspections will be completed annually by fire inspectors and fire crews; moderate risk every other year; and low risk occupancies will become self-inspections
- ✓ Flagstaff Fire presented a Fire Safety presentation to eight of the thirteen public and private schools during Fire prevention month of this past year; the target group was students K-4 with a goal next year to schedule all thirteen schools

FY 2018 Initiatives

Strategic Plan Priority: Provide Exceptional Service

- Provide 90% paramedic staffing to all units 24/7
- Develop and launch new metrics to track staff time distribution and program accomplishments in Wildfire management

- Continue to establish drop boundary responses for improved service levels
- Continue to work towards regionalization in an effort to improve our service levels
- Work on improving the EMD response for “man-down” type calls

Strategic Plan Priority: Invest in Our People

- Revise staff position descriptions in the Wildfire management division
- Develop a battalion chief level task book to promote professional development
- Put all acting captains through the Blue Card certification process

Strategic Plan Priority: Foster a Resilient and Economically Prosperous City

- Improve our plans review and streamline permitting process
- Add clarity and consistency to our user fee program

Strategic Plan Priority: Work in Partnership to Enhance a Safe and Livable Community

- Develop a financial plan to bring long-term stability to the Wildland Fire Management program
- Procure through grants for active shooter equipment for our personnel
- Community Risk Fire Inspectors will complete 100% of all high-risk type occupancy inspections
- Look at options to further improve the IGA with Summit through blending of resources

Performance Measures

Strategic Priority – Goal: Provide Exceptional Service - Serve the Public Through Quality Internal and External Customer Service

Strategic Objective: On priority medical calls maintain a patient contact to transport time at 25 minutes 90% of the time

Performance Measure	Target	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Proposed
Have paramedics on scene to initiate aggressive Advanced Life Support (ALS) care to reduce scene to hospital times	85%	84%	85%	86%	87%

Strategic Objective: Maintain a paramedic on all front line units for EMS service provision

Performance Measure	Target	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Proposed
Have a paramedic on 100% of all EMS calls in order to provide ALS care	100%	86%	85%	88%	90%

Strategic Objective: Provide highly trained and equipped units to minimize the amount of damage due to structure fires

Performance Measure	Target	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Proposed
Lost structures versus saved structures (based on actual assessed values)	80%	90%	97%	90%	90%

Strategic Priority – Goal: Foster a Resilient and Economically Prosperous City - Promote Policies That Reflect a Positive and Safe Community

Strategic Objective: Our forests are resilient to disturbances in accordance with management objectives and regional plans

Performance Measure	Target	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Proposed
Complete 500+ acres of combined treatment	500	1,379	2,032	1,250	1,100

Strategic Objective: Assess the risk of wildfire to the public and emergency personnel and work to minimize these through effective treatment and management

Performance Measure	Target	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Proposed
Document the difference of average wildfire size on Treated vs. Non-Treated property and identify steps to address if target not met	100%	600%	600%	300%	300%

Strategic Priority – Goal: Work in Partnership to Enhance a Safe and Livable Community - Foster a Safe, Healthy, Equitable and Accessible Community

Strategic Objective: Provide the quickest possible response to 911 emergency calls

Performance Measure	Target	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Proposed
Response time analysis based on meeting a combined turnout/travel time of six minutes	70%	56%	59%	60%	60%

Strategic Objective: Confine fire to room of origin in order to reduce risk to life and property loss

Performance Measure	Target	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Proposed
Confine the fire to the room of origin 80% of the time	80%	82%	81%	80%	80%

Section: 051 - Fire Operations					
Expenditures by Category:					
	Actual Expenditures 2015-2016	Adopted Budget 2016-2017	Estimated Expenditures 2016-2017	Proposed Budget 2017-2018	Budget-Budget Variance
Personnel Services	\$ 10,290,252	\$ 10,658,734	\$ 10,658,734	\$ 11,738,476	\$ 1,079,742
Contractuals	481,006	420,800	420,800	429,800	9,000
Commodities	531,553	632,736	617,736	652,236	19,500
Capital	281,550	611,700	406,700	415,000	(196,700)
Total	\$ 11,584,361	\$ 12,323,970	\$ 12,103,970	\$ 13,235,512	\$ 911,542
Expenditures by Program:					
General Administration	\$ 615,376	\$ 656,893	\$ 656,893	\$ 990,300	\$ 333,407
Fire Prevention	293,346	354,717	354,717	354,741	24
Training	77,323	83,254	83,254	86,946	3,692
Fire Suppression	10,257,561	10,945,915	10,725,915	11,422,233	476,318
Fuel Management	340,755	283,191	283,191	381,292	98,101
Total	\$ 11,584,361	\$ 12,323,970	\$ 12,103,970	\$ 13,235,512	\$ 911,542
Source of Funding:					
General Fund				\$ 13,235,512	
				\$ 13,235,512	
Commentary:					
<p>The Fire Operations Section operating budget has increased by 9%. There are capital expenditures (\$415,000), resulting in an overall net increase of 7%. The Personnel Services increase of 10% is due to five retirement payouts, a market based pay increase, an increase in PSPRS, medical and dental insurance, acting pay and overtime authorized. Contractuals increases of 2% are due to Lexipol oversight for policy and procedures which put all policies in electronic format with annual updates and maintenance provided. In addition, QIC funding for Station #4 boiler, #4 kitchen equipment and roof, #2 broken concrete on rear ramp and #4 and #6 to repair, reseal and paint their respective parking lots. Training is now restored to pre-recession levels. Commodities increases of 3% are due to a restructuring of the budget to address shifts where needed, in addition to increased approved one-time authorizations for: personal protection equipment replacement for out of date/compliance suppression gear (year 2 of 3); TRT harnesses and rope replacements that are out of service date (year 2 of 3); replacement of SCBA masks that are out-of-stock for repair and replacement needs; new PPE for SAFER positions; repair equipment damaged on wildfire callouts from the wildfire equipment account, station aged mattress replacements and carryforward of the apparatus reallocation plan. Major capital (>\$10,000) includes the replacement of two General Administration vehicles (\$110,000); a partial rebuild of the 1998 75' Quint Ladder truck \$100,000; and the carryforward for the re-chassis of Rescue 2 for \$150,000.</p>					

Section: 052 - Fire Grants					
Expenditures by Category:					
	Actual Expenditures 2015-2016	Adopted Budget 2016-2017	Estimated Expenditures 2016-2017	Proposed Budget 2017-2018	Budget-Budget Variance
Personnel Services	\$ (17,836)	\$ 11,900	\$ 11,900	\$ 613,938	\$ 602,038
Contractuals	193,621	195,407	195,407	110,000	(85,407)
Commodities	(73,528)	41,200	41,200	77,500	36,300
Capital	-	35,000	35,000	45,000	10,000
Total	\$ 102,257	\$ 283,507	\$ 283,507	\$ 846,438	\$ 562,931
Expenditures by Program:					
Camp Navajo	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
General Wildfire Response	(217,558)	-	-	-	-
AZ Homeland Security	-	40,000	40,000	75,000	35,000
GOHS	-	25,000	25,000	45,000	20,000
Assistance To Firefighter	-	205,407	205,407	100,000	(105,407)
SAFER	-	-	-	581,438	581,438
Naval Observatory Thinning FY10-19	-	5,800	5,800	10,000	4,200
Cooperative Forestry Assistance Grants	118,112	-	-	-	-
Fire- Coconino County -RX Fire Grant	-	7,300	7,300	10,000	2,700
Misc Fire Reimbursables	201,703	-	-	-	-
Total	\$ 102,257	\$ 283,507	\$ 283,507	\$ 846,438	\$ 562,931
Source of Funding:					
General Fund				\$ 846,438	
				\$ 846,438	
Commentary:					
The significant increase in Personnel Services is due to budgeting for six new fire fighters and the SAFER (Staffing for Adequate Fire and Emergency Response) grant.					