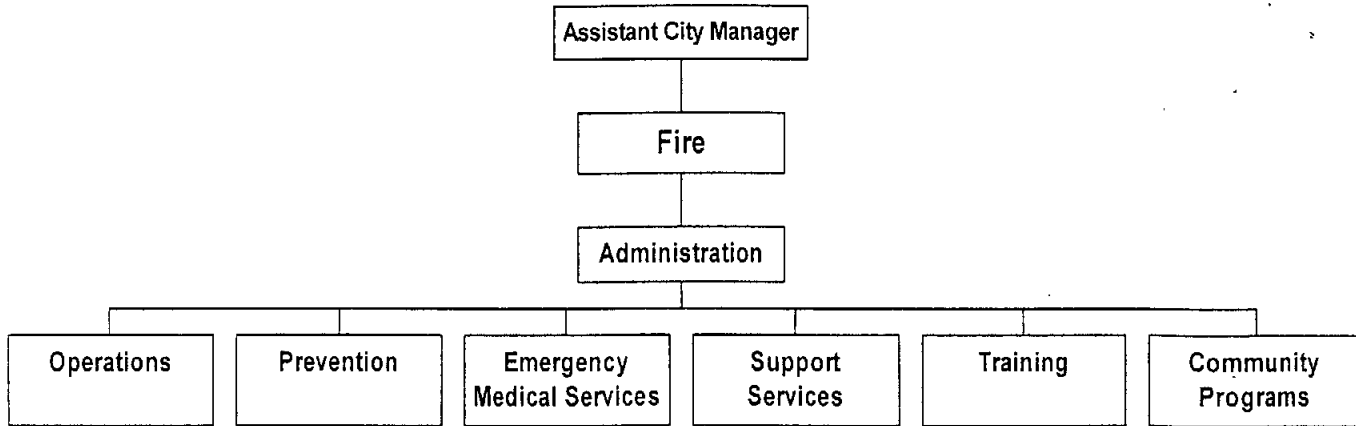




FIRE DEPARTMENT



The table below depicts the breakdown by division for the fiscal year 2008-09 Fire Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions and highlights of significant changes.

FIRE SUMMARY

Expenditures by Cost Center	2006-07 Actual Expenditures	2007-08 Adopted Budget	2007-08 Estimated Expenditures	2008-09 Proposed Budget	% of 2008-09 Total
Administration	\$ 6,056,012	\$ 5,867,486	\$ 4,184,615	\$ 6,520,067	13%
Emergency Medical Services	744,274	1,163,290	1,190,326	839,078	2%
Operations	17,296,919	17,590,908	17,567,356	20,596,388	42%
Prevention	498,078	507,350	503,861	548,828	1%
Capital	2,271,781	18,326,920	681,424	18,197,296	37%
Support Services	1,118,340	1,213,503	1,293,929	1,700,269	3%
Training	534,400	483,045	498,005	582,720	1%
Community Pograms	245,005	266,682	258,247	251,089	1%
TOTAL FIRE	\$ 28,764,809	\$ 45,419,184	\$ 26,177,763	\$ 49,235,735	100%
Expenditures by Category					
Personnel & Benefits	\$ 20,402,396	\$ 20,832,907	\$ 20,868,999	\$ 24,142,118	49%
Operating & Maintenance	6,090,632	6,259,357	4,627,340	6,896,321	14%
Capital - Major	2,271,781	18,326,920	681,424	18,197,296	37%
TOTAL FIRE	\$ 28,764,809	\$ 45,419,184	\$ 26,177,763	\$ 49,235,735	100%



FUNCTION:	Public Safety	COST CENTER:	2210
DEPARTMENT:	Fire	DIVISION:	Administration

Fire Administration provides leadership and support for the Operations, Emergency Medical Services, Support Services, Training, Fire Prevention and Community Programs Divisions of the Fire Department. Administration also plans for the long-range fire safety needs of the City.

2008-09 Performance Measurements

Goal:

Provide excellent customer services to all Chandler citizens.

Objective:

- ◆ Maintain a 90% or higher good to excellent rating on citizen surveys.

Measures	2005-06 Actual	2006-07 Actual	2007-08 Projected	2007-08 Year End Estimate *	2008-09 Projected
Percentage of citizens rating the Department as good to excellent	95.8%*	95.25%*	95%*	92%**	95%**

*Results of the Citizen Satisfaction Survey included in Chandler utility bills. This survey has been discontinued.

**Based on the 2007 Findings of The National Citizen Survey.

Goal:

To arrive on the scene of all emergency calls in a timely manner.

Objective:

- ◆ Strive to obtain the City response time goal of four minutes for 75% of all Fire Department emergency calls within Chandler.

Measures	2005-06 Actual	2006-07 Actual	2007-08 Projected *	2007-08 Year End Estimate	2008-09 Projected
Percentage of emergency calls responded in 4:00 minutes	47.89%	45.07%	75%	41.44%	75%

Goal:

To ensure the safety of Chandler citizens by reducing the occurrences of fires.

Objectives:

- ◆ Provide effective services by maintaining an occurrence of less than two fires per 1,000 population.

Measures	2005-06 Actual	2006-07 Actual	2007-08 Projected *	2007-08 Year End Estimate	2008-09 Projected
Fires per 1,000 population	1.53	1.76	1	1.35	1.65

Goal:

Maintain a safe working environment for employees while they perform their duties at emergency scenes.

Objectives:

- ◆ Limit the numbers of firefighter injuries while providing emergency services.

Measures	2005-06 Actual	2006-07 Actual	2007-08 Projected	2007-08 Year End Estimate	2008-09 Projected
Firefighter Injuries	3	8	3	5	5

* 2007-08 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.



Department Budgets – Fire

Y Y Y FIRE ADMINISTRATION – 2210 Y Y Y

Description	2006-07	2007-08	2007-08	2007-08	2008-09	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Proposed Budget	Adopted To Proposed
Personnel Services	\$ 864,610	\$ 1,082,484	\$ 1,108,478	\$ 1,095,798	\$ 1,106,799	2.25%
Professional/Contract	1,301,652	1,026,535	1,059,179	1,055,045	1,402,712	36.65%
Operating Supplies	700,913	339,253	341,035	376,391	342,688	1.01%
Repairs/Maintenance	162,945	72,000	80,130	82,288	423,872	488.71%
Communications/Transportation	107,798	50,450	73,615	73,562	78,550	55.70%
Insurance/Taxes	3,330	7,500	7,500	5,000	5,000	-33.33%
Rents/Utilities	3,690	10,945	11,419	10,419	6,000	-45.18%
Other Charges/Services	204,070	15,000	23,765	43,765	29,500	96.67%
Contingency/Reserve	-	-	-	-	120,000	N/A
Building/Improvements	138,576	5,000	135,682	135,682	93,523	1770.46%
Machinery/Equipment	732,956	153,777	198,683	289,417	-	-100.00%
Office Furniture/Equipment	1,112,570	2,117,481	2,119,439	30,187	1,924,362	-9.12%
Capital Replacement	722,902	987,061	987,061	987,061	987,061	0.00%
Total Cost Center-2210	\$ 6,056,012	\$ 5,867,486	\$ 6,145,986	\$ 4,184,615	\$ 6,520,067	11.12%
General Fund					\$ 4,590,905	
Grants-in-Aid					1,924,362	
Fireman's Pension Fund					4,800	
Grand Total					\$ 6,520,067	

AUTHORIZED POSITIONS

Position Title	2004-05	2005-06	2006-07	2007-08	2007-08	2008-09
	Revised	Revised	Revised	Adopted	Revised	Proposed
Administrative Specialist	0	1	1	2	2	2
Administrative Support II	1	0	0	0	0	0
Assistant Fire Chief	1	1	1	1	1	1
Citizen Support Coordinator	1	1	1	1	1	1
Community Preparedness Program Coordinator	0	0	0	1	1	1
Facilities Maintenance Technician	0	0	0	1	1	1
Fire Battalion Chief	1	1	1	1	1	1
Fire Chief	1	1	1	1	1	1
Information Support Specialist	1	1	1	1	0	0
Information Support Specialist I	0	0	0	0	1	1
Senior Executive Assistant	1	1	1	1	1	1
Senior Management Assistant	0.75	0.75	1	1	1	1
TOTAL	7.75	7.75	8	11	11	11

Significant Budget and Staffing Changes

During fiscal year 2007-08, one Information Support Specialist position reclassified to Information Support Specialist I.

Fiscal Year 2008-09 includes one-time funding for audio/visual equipment for the City's Emergency Operations Center, one-time funding for a replacement fire engine, one-time funding for tuition and books for paramedic training, one-time funding for a diesel exhaust venting system for fire station #4, and one-time funding for grant matching requirements should the Department receive grant funding in FY 08-09.



FUNCTION:	Public Safety	COST CENTER:	2220
DEPARTMENT:	Fire	DIVISION:	Emergency Medical Services

The EMS Division is dedicated to providing whatever support is necessary to allow the emergency medical personnel of the Chandler Fire Department the opportunity to provide the best treatment and service they can to the customers they serve.

2008-09 Performance Measurements

Goal:

To provide to the citizens of Chandler with State certified medical personnel.

Objective:

- ◆ Provide training and continuing education that meets or exceeds State of Arizona standards to all Fire Department medical personnel.

Measures	2005-06 Actual	2006-07 Actual	2007-08 Projected	2007-08 Year End Estimate *	2008-09 Projected
State requirement of 30 hours of continuing education for Paramedics	56 hours	48 hours	56 hours	40 hours	40 hours
State requirement of 8 hours of continuing education for Emergency Medical Technicians	40 hours	48 hours	40 hours	48 hours	48 hours

Goal:

To ensure Fire Department medical personnel perform within an acceptable level of "standard of care."

Objective:

- ◆ Provide a Medical Quality Assurance Program that conducts random reviews of paramedic documentation of Advance Life Support patients to ensure proper patient care and ALS procedures are being followed.

Measures	2005-06 Actual	2006-07 Actual	2007-08 Projected	2007-08 Year End Estimate *	2008-09 Projected
Review categories in the Sufficient to Exceptional Range	81.4%	82.1%	100%	95%	100%
Review categories below the Sufficient to Exceptional Range	18.5%	17.9%	0%	5%	0%

Goal:

To provide community outreach programs.

Objective:

- ◆ To work in conjunction with Chandler Regional Hospital to provide child immunization clinics at various locations and times throughout the City.

Measures	2005-06 Actual	2006-07 Actual	2007-08 Projected	2007-08 Year End Estimate *	2008-09 Projected
Number immunizations performed	7,083	7,227	8,487	9,252	10,177
Number of clinics	96	80	96	80	84
Number of children	3,109	3,478	4,597	4,248	4,673

*2007-08 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



Y Y Y FIRE EMERGENCY MEDICAL SERVICES - 2220 < < <

Description	2006-07	2007-08	2007-08	2007-08	2008-09	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Proposed Budget	Adopted To Proposed
Personnel Services	\$ 609,137	\$ 560,890	\$ 568,024	\$ 580,260	\$ 653,717	16.55%
Professional/Contract	-	151,500	151,500	151,500	61,500	-59.41%
Operating Supplies	97,129	61,000	61,014	57,126	50,000	-18.03%
Repairs/Maintenance	-	500	500	500	500	0.00%
Communications/Transportation	724	2,500	2,500	1,290	3,000	20.00%
Other Charges/Services	14,387	26,900	26,900	24,900	50,361	87.22%
Machinery/Equipment	22,897	360,000	383,008	374,750	20,000	-94.44%
Total Cost Center-2220	\$ 744,274	\$ 1,163,290	\$ 1,193,446	\$ 1,190,326	\$ 839,078	-27.87%
General Fund					\$ 839,078	

AUTHORIZED POSITIONS

Position Title	2004-05 Revised	2005-06 Revised	2006-07 Revised	2007-08 Adopted	2007-08 Revised	2008-09 Proposed
Administrative Specialist	0	1	1	1	1	1
Administrative Support II	1	0	0	0	0	0
EMS Program Dev. Coordinator	1	1	1	1	1	1
EMS Specialist	1	1	1	1	1	1
Fire Battalion Chief	1	1	1	1	1	1
Fire Captain	2	2	2	2	2	2
TOTAL	6	6	6	6	6	6

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for fiscal year 2008-09.



FUNCTION:	Public Safety	COST CENTER:	2230
DEPARTMENT:	Fire	DIVISION:	Operations

Operations provides fire, emergency medical, hazardous material and technical rescue responses within the community. This is accomplished through the rapid deployment of equipment and trained personnel. Operations also provides enforcement of the Uniform Fire Code through a proactive maintenance inspection program.

2008-09 Performance Measurements

To arrive on the scene of all emergency calls in a timely manner.

Objective:

- ◆ Strive to obtain a 45-second acknowledgement time (from notification to en-route) for 75% of emergency calls.

Measures	2005-06 Actual	2006-07 Actual	2007-08 Projected	2007-08 Year End Estimate *	2008-09 Projected
Acknowledgement time of 45 seconds	59.3%	50.09%	75%	43.95%	75%

Goal:

To reduce the fire loss once the Fire Department has arrived on the scene of a structure fire incident.

Objective:

- ◆ To contain 75% of structure fires to the room or origin.

Measures	2005-06 Actual	2006-07 Actual	2007-08 Projected	2007-08 Year End Estimate *	2008-09 Projected
Percent of structure fires contained to room of origin	57.14%	58.21%	75%	48.46%	75%

Goal:

To reduce the occurrence of fires in commercial buildings through an aggressive inspection program.

Objective:

- ◆ To have a proactive engine company inspection program of commercial occupancies.

Measures	2004-05 Actual	2005-06 Actual	2006-07 Projected	2006-07 Year End Estimate *	2007-08 Projected
Engine Company Inspections	1,876	2,315	2,295	1,908	1,900

Goal:

To provide both emergency services and fire safety educational services to the citizens of Chandler.

Objective:

- ◆ To respond to 911 emergency calls of all types.
- ◆ To provide public fire safety education and demonstrations upon request.

Measures	2005-06 Actual	2006-07 Actual	2007-08 Projected	2007-08 Year End Estimate *	2008-09 Projected
Emergency Incidents	18,547	16,682 ⁽¹⁾	20,272	16,572 ⁽¹⁾	17,235 ⁽¹⁾
Public Demonstrations Given	523	474	550	562	520

⁽¹⁾ Figures represent Chandler responses only. Previously, this measure included out-of-City responses.

*2007-08 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



Department Budgets – Fire

Y Y Y FIRE OPERATIONS – 2230 Y Y Y

Description	2006-07 Actual	2007-08 Adopted Budget	2007-08 Adjusted Budget	2007-08 Estimated	2008-09 Proposed Budget	% Change Adopted To Proposed
Personnel Services	\$ 17,296,919	\$ 17,590,908	\$17,721,665	\$ 17,567,356	\$ 20,596,388	17.09%
Total Cost Center-2230	\$ 17,296,919	\$ 17,590,908	\$17,721,665	\$ 17,567,356	\$ 20,596,388	17.09%
General Fund					\$ 20,596,388	

AUTHORIZED POSITIONS

Position Title	2004-05 Revised	2005-06 Revised	2006-07 Revised	2007-08 Adopted	2007-08 Revised	2008-09 Proposed
Assistant Fire Chief	2	2	2	2	2	2
Fire Battalion Chief	8	7	7	7	7	7
Fire Captain	39	39	42	42	45	45
Fire Engineer	33	34	37	37	42	42
Firefighter	87	98	107	107	99	99
TOTAL	169	180	195	195	195	195

Significant Budget and Staffing Changes

During fiscal year 2007-08, six Firefighter positions were reclassified to Fire Engineers and three Firefighter positions were reclassified to Fire Captains. One Acting Engineer position has been reclassified back to a Firefighter.

Fiscal Year 2008-09 reflects one-time funding for firefighter overtime to conduct paramedic training and a one-time adjustment for benefit coverage. On-going funding additions in fiscal year 2008-09 include an increase for the Department's Special Operations Training Program and for additional overtime hours agreed upon through the MOU process.



Chandler + Arizona
Where Values Make The Difference

Department Budgets – Fire

FUNCTION:	Public Safety	COST CENTER:	2240
DEPARTMENT:	Fire	DIVISION:	Fire Prevention

Fire Prevention Division provides a proactive service to the community by enforcing the Uniform Fire Code and other City codes and ordinances that pertain to fire and life safety by conducting initial fire inspections for all new commercial occupancies. This cost center provides assistance to the Building and Plan Review Departments for Uniform Fire Code compliance and interpretations for all new construction. Plan reviews and inspections are performed on all facilities that store, use or handle hazardous materials.

2008-09 Performance Measurements

Goal:

To minimize casualties and losses of property from fire and hazardous materials.

Objective:

- ◆ Ensure all Hazardous Materials Management Plan facilities are inspected twice annually.
- ◆ Conduct plan reviews of all new commercial buildings.
- ◆ Provide various types of building and property inspections.
- ◆ Manage the New Business and Fire Self-Inspection Program.

Measures	2005-06 Actual	2006-07 Actual	2007-08 Projected	2007-08 Year End Estimate *	2008-09 Projected
Hazardous Material Management Plan Inspections	230	213	277	315	347
Plan Reviews	328	284	362	243	268
Follow-up – Engine Co. Inspections ⁽¹⁾	980	140	1,220	1,225	1,347
Other Inspections	1,180	1,256	1,350	1,476	1,623
Self-inspections – Mailed out	1,219	1,637	1,920	1,215	1,336
Self Inspection – Compliance Check ⁽²⁾	146	312	480	542	598

⁽¹⁾ FPB conducts all Follow-up Inspections for Operations.

⁽²⁾ Self Inspection – Compliance Checks are performed to verify 10% of deliverables/undeliverables of mail outs.

Goal:

To provide support to other departments or divisions and to provide answers to citizen inquiries.

Objectives:

- ◆ Provide “on-call” fire investigation service to Fire Operations.
- ◆ Respond to citizen requests related to the Fire Code.

Measures	2005-06 Actual	2006-07 Actual	2007-08 Projected	2007-08 Year End Estimate *	2008-09 Projected
Fire Investigations	75	87	88	60	68
Citizen/Staff Requests	1,892	2,233	1,680	2,771	2,888

* 2007-08 Year End Estimate reflects “six months actual” and “six months estimated.”

Note: All measurements are through June 30th, the last day of the fiscal year.



Department Budgets – Fire

^^^ FIRE PREVENTION - 2240 ^^^

Description	2006-07	2007-08	2007-08	2007-08	2008-09	% Change Adopted To Proposed
	Actual	Adopted Budget	Adjusted Budget	Estimated	Proposed Budget	
Personnel Services	\$ 495,058	\$ 499,950	\$ 509,430	\$ 495,211	\$ 541,128	8.24%
Operating Supplies	2,160	5,000	5,000	7,600	5,000	0.00%
Communications/Transportation	860	1,500	1,500	750	1,500	0.00%
Other Charges/Services	-	900	900	300	1,200	33.33%
Total Cost Center-2240	\$ 498,078	\$ 507,350	\$ 516,830	\$ 503,861	\$ 548,828	8.18%
General Fund					\$ 548,828	

AUTHORIZED POSITIONS

Position Title	2004-05	2005-06	2006-07	2007-08	2007-08	2008-09
	Revised	Revised	Revised	Adopted	Revised	Proposed
Administrative Specialist	0	1	1	1	1	1
Administrative Support II	1	0	0	0	0	0
Fire Marshall	1	1	1	1	1	1
Fire Prevention Specialist	2	2	2	2	2	2
Lead Fire Prevention Specialist	1	1	1	1	1	1
Public Education Officer	1	0	0	0	0	0
TOTAL	6	5	5	5	5	5

Significant Budget and Staffing Changes

There are no significant changes for fiscal year 2008-09.



Department Budgets – Fire

>>> FIRE CAPITAL – 2250 <<<

Description	2006-07 Actual	2007-08 Adopted Budget	2007-08 Adjusted Budget	2007-08 Estimated	2008-09 Proposed Budget	% Change Adopted To Proposed
Professional /Contract	\$ 13,065	\$ -	\$ -	\$ -	\$ -	
Contingency/Reserve	-	11,753,285	-	-	16,585,397	41.11%
Land/Improvements	300,000	-	37,501	5,061	-	
Building/Improvements	1,958,716	5,807,217	16,322,901	676,363	1,111,899	-80.85%
Machinery/Equipment	-	766,418	766,418	-	500,000	-34.76%
Total Cost Center-2250	\$ 2,271,781	\$ 18,326,920	\$ 17,126,820	\$ 681,424	\$ 18,197,296	-0.71%
Public Safety Bonds - Fire					11,950,184	
Fire Impact Fees					6,247,112	
Grand Total					\$ 18,197,296	

Proj #	Program	Carryforward Appropriation *		FY 2008-09 New Appropriation *	Total FY 2008-09 Appropriation
		Encumbered Purchase Orders	Unencumbered January, 2008		
9FI274	Fire Administration Construction ⁽¹⁾	\$ 529,019	\$ 4,944,760	\$ 719,441	\$ 6,193,220
9FI633	Fire Station #3 Expansion	100,000	702,401	392,458	1,194,859
9FI635	Radio System Upgrade	-	-	500,000	500,000
8FI600	Southeast Fire Station - Airport/Santan	613,344	153,074	-	766,418
8FI634	Fire Training Center Expansion	15,000	4,986,051	-	5,001,051
7FI233	Fire Station - Chandler Heights/McQueen	3,873,918	601,242	-	4,475,160
6FI380	Mechanical Maint Facility Expansion	33,308	-	-	33,308
6FI504	Land Acquisition- South	889	31,551	-	32,440
5FI217	Fire Training Center Expansion	500	-	-	500
4FI273	Chandler Blvd/Desert Breeze Substation	340	-	-	340
Total Capital Project Expenses		\$ 5,166,318	\$ 11,419,079	\$ 1,611,899	\$ 18,197,296
Fund					
470	Public Safety Bond Fund	\$ 594,747	\$ 9,743,538	\$ 1,611,899	\$ 11,950,184
475	Fire Impact Fees	4,571,571	1,675,541	-	6,247,112
Total Capital Project Funding		\$ 5,166,318	\$ 11,419,079	\$ 1,611,899	\$ 18,197,296

⁽¹⁾ In the 2009-2013 Capital Improvement Program the Fire Administration Building project 9FI274 has \$260,488 budgeted within Fund 435 – Museum Bonds and Cost Center 4580 - Park Capital.

* The Carryforward Reserves provides appropriation for purchase orders potentially remaining open at the close of fiscal year 2007-08 and for projects that have not yet been expended or encumbered at the time of fiscal year 2008-09 budget preparation. These programs have been appropriated by Council in prior years. If the department spends any of the Carryforward Appropriation * in fiscal year 2007-08, the Appropriation will be lowered in fiscal year 2008-09 by that amount.