

# FIRE, HEALTH & MEDICAL

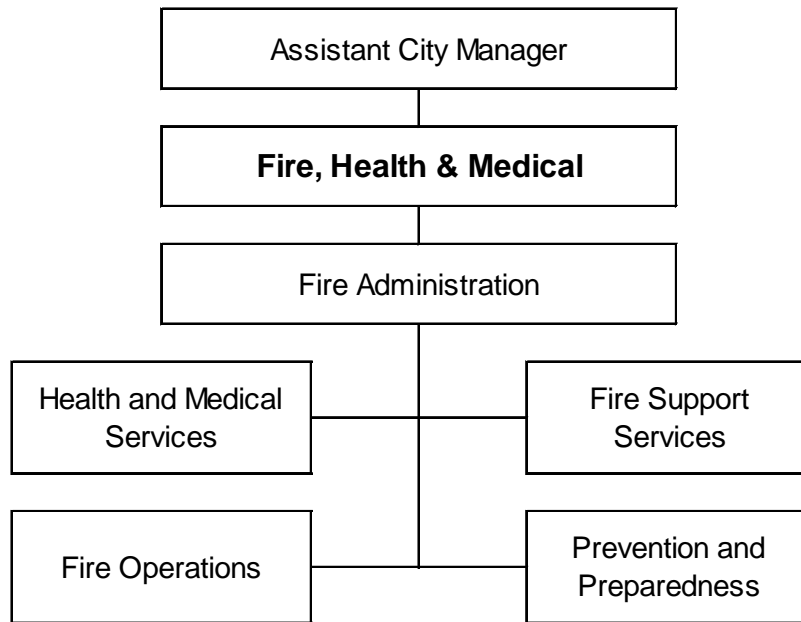
## 9

Activities and Functions  
Accomplishments  
Goals, Objectives, and Performance Measurements  
Budget Summary  
Position Summary



A community committed to health is a strong community and Chandler Fire, Health and Medical continues to evolve as a leading department, providing the best service where and when it is needed most.







Fire, Health & Medical Department

The table below depicts the breakdown by division for the Fiscal Year 2017-18 Fire, Health & Medical Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Fire, Health & Medical Overview

<b>Expenditures by Cost Center</b>	<b>2015-16 Actual Expenditures</b>	<b>2016-17 Adopted Budget</b>	<b>2016-17 Estimated Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Fire Administration	\$ 3,830,159	\$ 4,014,125	\$ 3,880,918	\$ 4,499,130	12.08%
Health and Medical Services	1,657,951	1,737,979	1,828,694	2,378,809	36.87%
Fire Operations	24,737,323	24,608,742	25,854,000	27,874,508	13.27%
Prevention and Preparedness	2,016,260	3,854,972	1,955,743	1,339,285	-65.26%
Fire Capital	1,842,486	13,930,023	3,371,111	16,066,238	15.34%
Fire Support Services	1,009,671	948,970	1,140,139	1,001,945	5.58%
<b>Total w/o Fleet Services</b>	<b>\$ 35,093,850</b>	<b>\$ 49,094,811</b>	<b>\$ 38,030,605</b>	<b>\$ 53,159,915</b>	<b>8.28%</b>
Fleet Services <sup>(1)</sup>	1,114,113	1,125,509	-	-	-100.00%
<b>Total</b>	<b>\$ 36,207,963</b>	<b>\$ 50,220,320</b>	<b>\$ 38,030,605</b>	<b>\$ 53,159,915</b>	<b>5.85%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits					
Total Personnel	\$ 30,482,634	\$ 30,486,595	\$ 30,663,030	\$ 32,521,028	
Ongoing <sup>(2)</sup>	-	29,514,195	29,690,630	29,817,382	1.03%
One-time <sup>(2)</sup>	-	972,400	972,400	2,703,646	178.04%
Operating & Maintenance	3,882,844	5,803,702	3,996,464	4,572,649	-21.21%
Capital - Major	1,842,486	13,930,023	3,371,111	16,066,238	15.34%
<b>Total</b>	<b>\$ 36,207,963</b>	<b>\$ 50,220,320</b>	<b>\$ 38,030,605</b>	<b>\$ 53,159,915</b>	<b>5.85%</b>
<b>Staffing by Cost Center</b>					
	<b>2015-16 Revised</b>	<b>2016-17 Adopted</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>% Change Adopted to Adopted</b>
Fire Administration	6.000	6.000	9.000	9.000	50.00%
Health and Medical Services	10.000	10.000	10.000	10.000	0.00%
Fire Operations	189.000	189.000	190.000	202.000	6.88%
Prevention and Preparedness	13.000	13.000	9.000	9.000	-30.77%
Fire Support Services	4.000	4.000	4.000	4.000	0.00%
Fleet Services <sup>(1)</sup>	12.000	12.000	0.000	0.000	-100.00%
<b>Total</b>	<b>234.000</b>	<b>234.000</b>	<b>222.000</b>	<b>234.000</b>	<b>0.00%</b>

<sup>(1)</sup> The Fleet Services Division was transferred to the City Manager Department during Fiscal Year 2016-17.

<sup>(2)</sup> Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

### 2016-17 Fire, Health & Medical Department Accomplishments

- Responded to 24,790 incidents (fire, medical, hazardous materials, technical rescue, crisis response and community health), resulting in 39,569 unit responses. Achieved an emergency response time of 5:17 for 90% of all emergency responses within the City.
- Recipient of the American Heart Association Mission: Lifeline Gold Plus Award. This distinguished award recognizes exceptional evaluation and treatment times for cardiac patients. Chandler Fire, Health & Medical was a Silver Award recipient last year, one of only two municipalities in the State of Arizona.
- Negotiated a 5-year agreement with American Medical Response for ambulance transport services.
- Extended the Veterans Affairs pilot program utilizing Chandler Fire, Health & Medical Community Paramedics. Service increased healthcare access to veterans living in Chandler by treating and evaluating in their home using innovative technology.
- Volunteers donated an estimated 10,937 hours, equivalent to five full time employees, to the Fire, Health & Medical Department during Fiscal Year (FY) 2016-17, providing on-scene crisis support, smoke alarm installations, community preparedness classes, water safety walks, the Holiday Toy Drive, and many other community outreach activities.
- Completed construction of a new Class-A burn tower which will improve safety by allowing firefighters to train in realistic fire conditions using ordinary combustibles.
- Institutionalized a Low Acuity Response Model through a labor management process.
- Promoted water safety by conducting a door-to-door campaign to distribute drowning prevention information to 11,094 City of Chandler homes. Conducted door-to-door smoke alarm walks in two mobile home parks and installed 376 smoke alarms.
- Promoted child passenger safety by holding 39 car seat clinics. 871 car seats were inspected/installed. 88 car seats were provided for children whose families could not afford to purchase this life saving equipment. Parents and caregivers received hands on instruction and child safety information.
- Partnered with the Chandler Police Department to hold Chandler's second annual Public Safety Fair in early March 2017. The fair featured fire and police apparatus displays and live rappelling, vehicle extrication, K-9 Unit, Bike Team, and Special Assignments Unit (SAU) Team demonstrations.
- Completed the design process for phase 1 of the Public Safety Training Facility, a joint effort of the Chandler Fire, Health & Medical and Chandler Police departments. Construction is anticipated to begin in July 2017.
- Department completed the design of Fire Station 11, the final master planned station. Construction is scheduled to begin in July 2017.



**Division:** Fire Administration  
**Cost Center:** 2210

*Fire Administration provides leadership and support for the Operations, Health and Medical Services, Support Services, Fleet Services, and Prevention and Preparedness Divisions of the Fire, Health & Medical Department. It accomplishes this by overseeing the operating and capital improvement budgets, performing short and long-range planning, pursuing grants, maintaining data, providing research, processing payroll, and dealing with various leadership and financial responsibilities. It supports the uniform/protective equipment programs and addresses all other needs and issues related to supplies and facilities. Fire Administration also manages the Department's accreditation process and ensures the Department maintains nationally accredited status.*

**2017-18 Performance Measurements**

**Goal:**

To manage the Department's operating budget in a fiscally sound manner.

**Supports Priority Based Budgeting Goal(s):** Safe Community

**Objective:**

- ◆ Provide cost effective fire and emergency medical services to the community.
- ◆ Compare favorably with the average valley fire department per capita cost.  
*Chandler uses seven comparable cities: Gilbert, Glendale, Mesa, Peoria, Phoenix, Scottsdale, and Tempe. For Fiscal Year (FY) 2016-17, the comparable average for Fire service cost per capita is: \$166.39 and the comparable average for Fire service cost per call is \$1,483.78.*

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Fire service cost per capita	\$124.86	\$127.71	\$129.14	\$129.11	\$131.53
Fire service cost per call	\$1,397.86	\$1,329.51	\$1,360.93	\$1,305.35	\$1,291.39

**Goal:**

To provide fire and emergency medical services in an effective and efficient manner.

**Supports Priority Based Budgeting Goal(s):** Safe Community

**Objective:**

- ◆ Maintain Department staffing within acceptable levels.
- ◆ Compare favorably with the average firefighters per 1,000 population for comparable cities.  
*Chandler uses seven comparable cities: Gilbert, Glendale, Mesa, Peoria, Phoenix, Scottsdale, and Tempe. For FY 2016-17, the comparable average for Firefighters per 1,000 population is: 0.986 and the comparable average for civilian personnel per 1,000 population is: 0.127.*

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Firefighters per 1,000 population	0.825	0.810	0.789	0.806	0.845
Civilian personnel per 1,000 population	0.082	0.080	0.078	0.079	0.079

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> Fire Administration – 2210 <<<

**Goal:**

To utilize all grant funding opportunities.

**Supports Priority Based Budgeting Goal(s):** Safe Community

**Objective:**

- ◆ Research and apply for all grant opportunities. Once received, monitor and complete all requirements in accordance with grant guidelines.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Dollar value of grants applications	\$1,327,306	\$557,472 <sup>(1)</sup>	\$1,250,000	\$429,635 <sup>(1)</sup>	\$510,000 <sup>(1)</sup>
Dollar value of grants awarded <sup>(2)</sup>	\$443,716	\$171,586	\$310,000	\$278,501	\$229,000

<sup>(1)</sup> The reduction in dollar value is due to the discontinuance of routinely submitting certain grant applications for awards consistently not received.

<sup>(2)</sup> Grant awards are not usually applied for and received in the same fiscal year.

**Goal:**

To utilize all resources to provide efficient and cost effective services.

**Supports Priority Based Budgeting Goal(s):** Safe Community

**Objective:**

- ◆ Maintain existing agreements with other governmental agencies and enter into agreements that support and enhance Fire, Health & Medical Department services.
- ◆ Utilize citizen volunteers.
- ◆ Maintain positive working relationships between labor and management.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Automatic / Mutual Aid or Intergovernmental Agreements executed	17	17	16	17	17
Volunteer hours	12,415	11,871	12,500	10,552 <sup>(3)</sup>	12,143
Labor / Management RBO (Relations By Objectives) Committee meetings	114	121	115	130	115

<sup>(3)</sup> The Fiscal Year (FY) 2016-17 Year End Estimate reduction is due to a change in the Community Emergency Response Team (CERT) model, while previous CERT members acquiesce to the new volunteer program. Volunteer hours are anticipated to return to normal following this change.

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> Fire Administration – 2210 <<<

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,121,382	\$ 1,156,973	\$ 1,170,465	\$ 1,053,000	\$ 1,061,764	-8.23%
Ongoing*	-	1,156,973	1,170,465	1,053,000	1,061,764	-8.23%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,254,437	1,392,516	1,520,106	1,516,804	1,493,541	7.25%
Operating Supplies	473,327	415,579	391,512	405,076	618,998	48.95%
Repairs/Maintenance	23,441	19,500	18,700	20,114	19,500	0.00%
Communications/Transportation	105,842	114,051	111,351	104,252	113,476	-0.50%
Insurance/Taxes	3,000	5,000	5,000	3,000	5,000	0.00%
Other Charges/Services	63,660	35,000	40,995	33,016	103,476	195.65%
Contingencies/Reserves	-	129,850	122,111	-	120,000	-7.59%
Machinery/Equipment	29,949	-	-	-	214,669	N/A
Office Furniture/Equipment	9,466	-	-	-	-	N/A
Capital Replacement	745,656	745,656	745,656	745,656	748,706	0.41%
<b>Total Cost Center - 2210</b>	<b>\$ 3,830,159</b>	<b>\$ 4,014,125</b>	<b>\$ 4,125,896</b>	<b>\$ 3,880,918</b>	<b>\$ 4,499,130</b>	<b>12.08%</b>
<b>General Fund</b>	<b>\$ 3,830,159</b>	<b>\$ 3,704,275</b>	<b>\$ 3,823,785</b>	<b>\$ 3,880,918</b>	<b>\$ 4,499,130</b>	
<b>Grant Fund**</b>	<b>-</b>	<b>309,850</b>	<b>302,111</b>	<b>-</b>	<b>-</b>	
<b>Grand Total</b>	<b>\$ 3,830,159</b>	<b>\$ 4,014,125</b>	<b>\$ 4,125,896</b>	<b>\$ 3,880,918</b>	<b>\$ 4,499,130</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

\*\* Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.



>>> Fire Administration – 2210 <<<

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Assistant	0	1	1	1	2	2
Administrative Specialist	1	0	0	0	0	0
Assistant Fire Chief	1	1	1	1	1	1
Business Systems Support Specialist	0	1	1	1	1	1
Fire Battalion Chief	1	1	1	1	0	0
Fire Chief	1	1	1	1	1	1
Management Analyst	0	1	1	1	1	1
Management Assistant	1	0	0	0	1	1
Operations Analyst	1	0	0	0	0	0
Senior Administrative Assistant	0	0	0	0	1	1
Senior Management Analyst	0	0	0	0	1	1
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>9</b>	<b>9</b>

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, one Fire Battalion Chief position was transferred to cost center 2230, Fire Operations, one Senior Administrative Assistant position was transferred from cost center 2220, Fire Emergency Services, and one Administrative Assistant position and one Senior Management Analyst position were transferred from cost center 2240, Fire Prevention. One Customer Service Representative was reclassified to Management Assistant and transferred from cost center 2240, Fire Prevention.

Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental, rather than in cost center budgets. Expenditures will continue to occur within the Department and the budget will be adjusted accordingly. This change is intended to improve the management of grants by keeping the grant budgets out of cost center budgets until the notification of grant award is officially received by the City. FY 2017-18 reflects the addition of one-time and ongoing operations and maintenance funding for the purchase and maintenance of a low acuity vehicle, used to respond to less critical calls, as well as funding to support the Southeast Fire Station, scheduled for completion in 2018. Ongoing funding for operations and maintenance related to Phase 1 of the Public Safety Training Facility is included, as well as one-time funding for supplies and overtime needed to conduct a Fire Academy for new recruits. Additional one-time funding is also included as a contingency for potential grant matching requirements.





**Division:** Health and Medical Services  
**Cost Center:** 2220

*Health and Medical Services Division provides the firefighting and emergency medical training necessary to ensure that all Chandler firefighters have the essential knowledge and skills needed to provide professional and high quality services to the citizens we serve in as safe a manner as possible. The Division provides logistical support for emergency medical services through the procurement and maintenance of Emergency Medical Services (EMS) supplies and equipment, and oversees the Self Contained Breathing Apparatus (SCBA) program for the Department. The SCBA program includes maintenance, inspections, and training as specified in applicable regulations.*

**2017-18 Performance Measurements**

**Goal:**

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

**Supports Priority Based Budgeting Goal(s):** Safe Community

**Objective:**

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

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of Certified Paramedics	132	133	137	138	151
Number of Certified Emergency Medical Technicians	61	69	61	61	62
Meet or exceed state requirement of 24 hours of continuing education for Paramedics	34 hours	32 hours	34 hours	30 hours	30 hours
Meet or exceed state requirement of 12 hours of continuing education for Emergency Medical Technicians	30 hours	28 hours	30 hours	26 hours	26 hours

**Goal:**

To ensure Fire, Health & Medical Department medical personnel perform within an acceptable level of standard of care.

**Supports Priority Based Budgeting Goal(s):** Safe Community

**Objective:**

- ◆ Provide a health and medical Quality Assurance (QA) program. With full utilization of Electronic Patient Care Reporting (EPCR) all patient charts are electronically reviewed to ensure critical data points are completed. Patient charts related to heart attacks, EMS studies, refusals, and treat and refer receive additional review by Health and Medical Services Division staff to ensure proper patient care and Advanced Life Support (ALS) procedures are being followed.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Patient charts that receive a Quality Assurance review by Health and Medical staff	3,600	6,974 <sup>(1)</sup>	5,000	3,600	4,000

<sup>(1)</sup> During Fiscal Year 2015-16, the Treat & Refer program was implemented, and the department temporarily performed quality assurance review on 100% of charts to ensure proper usage of the new treatment program.

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> **Health and Medical Services – 2220** <<<

**Goal:**

To provide the training required to meet National Fire Protection Association (NFPA) standards, state statutes, federal mandates, Insurance Services Office, and local requirements.

**Supports Priority Based Budgeting Goal(s):** Safe Community

**Objective:**

- ◆ To ensure that all firefighters are provided with 46 hours of required training per calendar year under the supervision of the training division staff in a controlled environment or under the supervision of their supervisor.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of training hours per firefighter	49	49	49	55.5	55.5
Number of firefighters trained	196	198	198	198	213 <sup>(1)</sup>
Total number of training hours	9,604	9,702	9,702	10,989	11,655 <sup>(1)</sup>

<sup>(1)</sup> The increased number of firefighters trained reflects the addition of 12 personnel hired to staff Fire Station 11 (Southeast Fire Station) and three additional pre-hire personnel that are temporarily in unbudgeted positions.

**Goal:**

To increase firefighter safety.

**Supports Priority Based Budgeting Goal(s):** Safe Community

**Objectives:**

- ◆ To provide Flashover Survival Training to all new firefighters.
- ◆ To provide live fire training to 100% of Chandler response personnel annually.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
<b>Flashover Survival Training</b>					
Number trained <sup>(2)</sup>	10	18	198	N/A	N/A
<b>Live Fire Training</b>					
Number of Firefighters trained	196	18	198	198	211
% Firefighters trained	100%	10% <sup>(3)</sup>	100%	100%	100%

<sup>(2)</sup> Measure discontinued effective Fiscal Year 2016-17 due to the completion of the new live-fire burn building which will replace Flashover Survival Training as a standard training evolution.

<sup>(3)</sup> The reduction in number of firefighters trained was due to construction at the training facility.

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



»»» Health and Medical Services – 2220 ‹‹‹

**Goal:**

Provide a Self-Contained Breathing Apparatus (SCBA) program that meets all applicable requirements and maintains reliable performance.

**Supports Priority Based Budgeting Goal(s):** Safe Community

**Objectives:**

- ◆ Provide repair, maintenance, and upgrades for all SCBAs and their components without on-duty crew downtime.
- ◆ Perform an annual face piece test seal for all employees.
- ◆ Provide required training.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Complete inspections and periodic maintenance on time with no crew downtime	100%	100%	100%	100%	100%
Perform annual face piece seal test	201 of 201	205 of 205 <sup>(1)</sup>	201 of 201	205 of 205 <sup>(1)</sup>	211 of 211 <sup>(1)</sup>
Perform required user training	100%	100%	100%	100%	100%

<sup>(1)</sup> Figures include pre-hire personnel as well as personnel who were tested prior to retirement.

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> Health and Medical Services – 2220 <<<

**Budget Summary**

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,330,971	\$ 1,336,137	\$ 1,355,454	\$ 1,369,109	\$ 1,810,169	35.48%
Ongoing*	-	1,336,137	1,355,454	1,369,109	1,538,792	15.17%
One-time*	-	-	-	-	271,377	N/A
Professional/Contract	25,674	25,022	25,022	27,732	25,022	0.00%
Operating Supplies	52,368	53,500	100,500	99,750	304,108	468.43%
Repairs/Maintenance	29,280	35,320	49,026	46,326	79,040	123.78%
Communications/Transportation	11,359	29,000	29,000	24,277	29,000	0.00%
Other Charges/Services	86,599	67,000	70,000	69,500	121,470	81.30%
Machinery/Equipment	121,700	192,000	192,000	192,000	10,000	-94.79%
<b>Total Cost Center - 2220</b>	<b>\$ 1,657,951</b>	<b>\$ 1,737,979</b>	<b>\$ 1,821,002</b>	<b>\$ 1,828,694</b>	<b>\$ 2,378,809</b>	<b>36.87%</b>
<b>General Fund</b>	<b>\$ 1,657,951</b>	<b>\$ 1,737,979</b>	<b>\$ 1,821,002</b>	<b>\$ 1,828,694</b>	<b>\$ 2,378,809</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

**Authorized Positions**

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Specialist	1	0	0	0	0	0
Assistant Fire Chief	0	0	0	0	1	1
EMS Specialist	1	1	1	1	1	1
Facility Maintenance Technician	1	1	1	1	1	1
Fire Battalion Chief	2	2	2	2	2	2
Fire Captain	4	4	4	4	4	4
Fire Support Services Technician	1	1	1	1	1	1
Senior Administrative Assistant	0	1	1	1	0	0
<b>Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2016-17, one Senior Administrative Assistant position was transferred to cost center 2210, Fire Administration, and one Assistant Fire Chief position was transferred from cost center 2240, Fire Prevention.

FY 2017-18 reflects the addition of one-time and ongoing operations and maintenance funding for medical supplies, anticipated to be partially offset by revenue generated from ambulance contract services, as well as to support the Southeast Fire Station, scheduled for completion in 2018. One-time funding for supplies related to a Fire Academy for new recruits, and for supplies and overtime related to the Paramedic Academy required as a result of attrition, is also included. The Machinery/Equipment category reflects a significant decrease due to the elimination of one-time funding for a medical equipment inventory control system, which was purchased during FY 2016-17.



**Division:** Operations  
**Cost Center:** 2230

Operations Division provides effective and efficient service delivery for fire, emergency medical, hazardous material, and technical rescue responses within the community. Operations Division ensures the long-term sustainment of all service delivery through the management of personnel, safety and wellness, and communications.

**2017-18 Performance Measurements**

**Goal:**

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

**Supports Priority Based Budgeting Goal(s):** Safe Community

**Objective:**

- ◆ To respond to 911 emergency calls of all types.
- ◆ Strive to obtain the City response time goal of five (5:00) minutes for 90% of all Fire, Health & Medical Department emergency calls within the City of Chandler.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Emergency incidents	22,785	23,966	24,292	24,790	25,782
Unit responses	34,191	36,569	37,334	38,054	39,576
Medical emergencies	73.4%	72.8%	73.0%	70.9%	72.0%
Fire/Other emergencies	26.6%	27.2%	27.0%	29.1%	28.0%
Response time to reach 90% of emergency calls	5:36	5:21	5:22	5:17	5:17

**Goal:**

To ensure the safety of Chandler citizens by reducing the occurrence of fires within the City and to reduce the fire loss of those fires that do occur once the Fire, Health & Medical Department has arrived on the scene of a structure fire incident.

**Supports Priority Based Budgeting Goal(s):** Safe Community

**Objective:**

- ◆ Provide effective services by maintaining an occurrence of less than two fires per 1,000 population.
- ◆ To contain 75% of structure fires to the room of origin.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Fires per 1,000 population <sup>(1)</sup>	1.7	1.7	1.6	1.7	1.7
Percentage of structure fires contained to room of origin	70.00%	55.56%	70.00%	60.00%	70.00%

<sup>(1)</sup> Figures represent all fires reported to the National Fire Incident Reporting System.

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> Fire Operations – 2230 <<<

**Goal:**

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

**Supports Priority Based Budgeting Goal(s):** Safe Community

**Objective:**

- ◆ Limit the number of on duty injuries.
- ◆ Provide a safe work environment in instances where we can control the environment.
- ◆ Maintain the capabilities of the workforce to meet the scope of the Chandler Fire, Health & Medical Department.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Firefighter injuries <sup>(1)</sup>	33	31	35	37	30

<sup>(1)</sup> Firefighter injury totals are based on the Occupational Safety and Health Administration (OSHA) 300 Reportable Injury Report.

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> Fire Operations – 2230 <<<

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 24,737,323	\$ 24,608,742	\$ 25,630,512	\$ 25,854,000	\$ 27,874,508	13.27%
Ongoing*	-	23,656,342	24,678,112	24,901,600	25,462,239	7.63%
One-time*	-	952,400	952,400	952,400	2,412,269	153.28%
<b>Total Cost Center - 2230</b>	<b>\$ 24,737,323</b>	<b>\$ 24,608,742</b>	<b>\$ 25,630,512</b>	<b>\$ 25,854,000</b>	<b>\$ 27,874,508</b>	<b>13.27%</b>
<b>General Fund</b>	<b>\$ 24,737,323</b>	<b>\$ 24,608,742</b>	<b>\$ 25,630,512</b>	<b>\$ 25,854,000</b>	<b>\$ 27,874,508</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Assistant Fire Chief	1	1	1	1	1	1
Fire Battalion Chief	6	6	6	6	7	7
Fire Captain	44	44	44	44	44	47
Fire Engineer	42	42	42	42	42	45
Firefighter	96	96	96	96	96	102
<b>Total</b>	<b>189</b>	<b>189</b>	<b>189</b>	<b>189</b>	<b>190</b>	<b>202</b>

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, one Fire Battalion Chief position was transferred from cost center 2210, Fire Administration.

FY 2017-18 reflects the January 1, 2018 addition of six Firefighters, three Fire Engineers, three Fire Captains, and overtime funding to support the new Southeast Fire Station, as well as an ongoing adjustment to overtime required as a result of overall wage increases. One-time funding is included for overtime to conduct a Fire Academy for new recruits as well as a Paramedic Academy required as a result of attrition. Also included is one-time funding for an additional payment to the Public Safety Personnel Retirement System (PSPRS) towards the goal of fully funding future retirement commitments of sworn City personnel.



**Division:** Prevention and Preparedness  
**Cost Center:** 2240

*Prevention and Preparedness works to implement strategies that maximize the public's well-being by preventing emergencies from occurring to the greatest extent possible, by ensuring the Department's effectiveness when responding to those emergencies that could not be prevented, and by providing community programs benefiting the safety and well-being of the members of the community.*

*occurring to the greatest extent possible, by ensuring the Department's effectiveness when responding to those emergencies that could not be prevented, and by providing community programs benefiting the safety and well-being of the members of the community.*

**2017-18 Performance Measurements**

**Goal:**

To minimize the impact of natural or man-made disasters through training, development, and exercising the City Emergency Operations Plan.

**Supports Priority Based Budgeting Goal(s):** Safe Community

**Objectives:**

- ◆ Meet suggested Federal Department of Homeland Security guidelines for exercise and evaluation of emergency operations.
- ◆ Conduct annual reviews of all City emergency plans to comply with federal and state guidelines.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
City emergency operations drills/training	10	10	10	12	14
Review of City emergency plans	4	4	4	12 <sup>(1)</sup>	12 <sup>(1)</sup>

<sup>(1)</sup> Increase due to review of citywide Continuity of Operations Plans.

**Goal:**

To provide preparedness and awareness training to employees and citizens.

**Supports Priority Based Budgeting Goal(s):** Safe Community

**Objectives:**

- ◆ Offer a Community Emergency Response Team (CERT) basic curriculum course two times annually.
- ◆ Deliver preparedness and awareness training classes, demonstrations, and presentations to the community.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
CERT basic training classes	2	2	2	3	3
Preparedness and awareness training	12	12	12	6 <sup>(2)</sup>	12

<sup>(2)</sup> Temporary reduction due to the redevelopment of the CERT program and integration into a comprehensive volunteer program.

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.





>>> **Prevention and Preparedness – 2240** <<<

**Goal:**

Enhance the protection of public and private facilities through Threat Vulnerability Assessments (TVA) of Critical Infrastructure and Key Resources (CIKR).

**Supports Priority Based Budgeting Goal(s):** Safe Community

**Objectives:**

- ◆ Provide a minimum of 20 hours per month developing TVA of CIKR.
- ◆ Meet the State Department of Homeland Security (DHS) requirement of 40 hours of participation per month in the Terrorism Liaison Officer (TLO) program.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
TVA average monthly development hours	20	20	20	10 <sup>(1)</sup>	20
TLO average monthly participation hours	315	266	291	303	310

<sup>(1)</sup> Software required for TVA completion was eliminated by DHS; new software is scheduled for availability by mid-2017.

**Goal:**

To minimize casualties and losses of property from fire and other hazards

**Supports Priority Based Budgeting Goal(s):** Safe Community; Sustainable Economic Health

**Objectives:**

- ◆ Provide various types of occupancy inspections for buildings and property.
- ◆ Provide on-call fire investigation services.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Total occupancies inspected	4,692	4,687	4,960	4,690	4,690
Hazardous materials inspections	90	101	100	100	100
Total number of violations <sup>(2)</sup>	1,215	646	1,015	N/A	N/A
Structural fire rate per 1,000 inspectable occupancies	1.6	1.1	1.8	0.8	0.8
Fire investigations	27	23	30	26	25

<sup>(2)</sup> Measure does not accurately measure fire prevention performance and will no longer be reported.

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> **Prevention and Preparedness – 2240** <<<

**Goal:**

To provide community programs benefiting the safety and well-being of the members of the community.

**Supports Priority Based Budgeting Goal(s):** Safe Community

**Objective:**

- ◆ To ensure child vehicle passenger safety by providing car seat installations and inspections.
- ◆ To provide fire and life safety education programs at Chandler schools.
- ◆ To install working smoke alarms, fire extinguishers, home safety assessments, and home escape plans for Chandler’s older adults.
- ◆ To provide fire and life safety education programs to Chandler children and their parents via cable television.
- ◆ To provide fire and life safety demonstrations for citizens groups upon request.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Child car seat installations	1,063	898	1,000	919	900
Learning in Firesafe Environments (L.I.F.E) program hours <sup>(1)</sup>	507	467	436	464	487
Homes served by smoke alarm program <sup>(2)</sup>	248	332	260	404 <sup>(3)</sup>	404
Public safety demonstrations	457	434	500	448	446

<sup>(1)</sup> Updated measure from “Urban survival elementary school education programs” to reflect the title of the current educational program.

<sup>(2)</sup> Updated measure from “Homes served by Seniors Helping Seniors smoke alarm program” to reflect the more comprehensive nature of the current program.

<sup>(3)</sup> Increase anticipated as a result of the redevelopment of the volunteer program which will help offer more diverse opportunities to all volunteers.

\* 2016-17 Year End Estimate reflects “six months actual” and “six months estimated.”

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



Fire, Health & Medical Department

Prevention and Preparedness – 2240

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,661,609	\$ 1,914,264	\$ 2,037,406	\$ 1,781,199	\$ 1,261,990	-34.07%
Ongoing*	-	1,894,264	2,017,406	1,761,199	1,241,990	-34.43%
One-time*	-	20,000	20,000	20,000	20,000	0.00%
Professional/Contract	15,938	14,100	19,502	14,300	14,100	0.00%
Operating Supplies	77,734	25,750	41,013	27,575	24,750	-3.88%
Repairs/Maintenance	61,819	290,495	387,362	61,800	18,495	-93.63%
Communications/Transportation	20,032	13,950	24,689	26,459	13,950	0.00%
Other Charges/Services	16,677	6,000	16,799	14,410	6,000	0.00%
Contingencies/Reserves	-	790,413	765,413	-	-	-100.00%
Machinery/Equipment	59,762	-	15,666	5,000	-	N/A
Office Furniture/Equipment	102,690	800,000	583,994	25,000	-	-100.00%
<b>Total Cost Center - 2240</b>	<b>\$ 2,016,260</b>	<b>\$ 3,854,972</b>	<b>\$ 3,891,844</b>	<b>\$ 1,955,743</b>	<b>\$ 1,339,285</b>	<b>-65.26%</b>
<b>General Fund</b>	<b>\$ 1,657,911</b>	<b>\$ 1,718,559</b>	<b>\$ 1,747,692</b>	<b>\$ 1,804,308</b>	<b>\$ 1,339,285</b>	
<b>Grant Fund**</b>	<b>358,349</b>	<b>2,136,413</b>	<b>2,144,152</b>	<b>151,435</b>	<b>-</b>	
<b>Grand Total</b>	<b>\$ 2,016,260</b>	<b>\$ 3,854,972</b>	<b>\$ 3,891,844</b>	<b>\$ 1,955,743</b>	<b>\$ 1,339,285</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

\*\* Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.



Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Assistant	0	1	1	1	0	0
Administrative Specialist	1	0	0	0	0	0
Assistant Fire Chief	1	1	1	1	0	0
Citizen Support Coordinator	1	1	1	1	1	1
Crisis Intervention Specialist	2	2	2	2	0	0
Customer Service Representative	1	1	1	1	0	0
Fire Battalion Chief	2	2	2	2	2	2
Fire Marshal	0	1	1	1	1	1
Fire Prevention Specialist	2	1	1	1	1	1
Fire Program Assistant	1	0	0	0	0	0
Fire Program Coordinator	1	0	0	0	0	0
Lead Fire Prevention Specialist	1	1	1	1	1	1
Management Analyst	0	1	1	1	1	1
Senior Administrative Assistant	0	1	0	0	0	0
Senior Crisis Intervention Specialist	0	0	0	0	2	2
Senior Management Analyst	0	0	1	1	0	0
<b>Total</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>9</b>	<b>9</b>

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, two Crisis Intervention Specialist positions were reclassified to Senior Crisis Intervention Specialist, one Assistant Fire Chief position was transferred to cost center 2220, Health and Medical Services, and one Administrative Assistant and one Senior Management Analyst were transferred to cost center 2210, Fire Administration. One Customer Service Representative position was reclassified to Management Assistant and transferred to cost center 2210, Fire Administration.

Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental, rather than in cost center budgets. Expenditures will continue to occur within the Department and the budget will be adjusted accordingly. This change is intended to improve the management of grants by keeping the grant budgets out of cost center budgets until the notification of grant award is officially received by the City. FY 2017-18 reflects a one-time increase to overtime for car seat clinics.



<b>Division:</b>	Fire Capital
<b>Cost Center:</b>	2250

### Capital Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 19,405	\$ -	\$ -	\$ 6,989	\$ -	N/A
Ongoing*	-	-	-	6,989	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	301,181	1,079,147	1,581,951	405,609	271,531	-74.84%
Operating Supplies	898	-	-	99	-	N/A
Communications/Transportation	-	-	-	5	-	N/A
Other Charges/Services	24,965	151,000	305,174	41,435	128,674	-14.79%
Project Support Recharge**	-	50,153	77,472	600	-	-100.00%
Contingencies/Reserves	-	7,961,723	-	-	8,722,938	9.56%
Land/Improvements	-	-	113,737	-	-	N/A
Building/Improvements	1,444,277	2,502,000	4,922,615	1,303,583	3,259,685	30.28%
Machinery/Equipment	51,760	1,100,000	3,259,287	1,563,041	1,780,000	61.82%
Office Furniture/Equipment	-	1,086,000	1,833,813	49,750	1,903,410	75.27%
<b>Total Cost Center - 2250</b>	<b>\$ 1,842,486</b>	<b>\$ 13,930,023</b>	<b>\$ 12,094,049</b>	<b>\$ 3,371,111</b>	<b>\$ 16,066,238</b>	<b>15.34%</b>
<b>General Gov't Capital Projects Fund</b>	<b>\$ 687,401</b>	<b>\$ 2,280,454</b>	<b>\$ 1,680,975</b>	<b>\$ 712,694</b>	<b>\$ 1,946,581</b>	
<b>Fleet Replacement Fund</b>	<b>-</b>	<b>3,213,041</b>	<b>3,213,041</b>	<b>1,563,041</b>	<b>3,430,000</b>	
<b>Public Safety Bond Fund - Fire</b>	<b>1,007,188</b>	<b>7,788,167</b>	<b>6,790,032</b>	<b>1,092,733</b>	<b>6,352,299</b>	
<b>Fire Impact Fee Fund</b>	<b>147,897</b>	<b>648,361</b>	<b>410,001</b>	<b>2,643</b>	<b>4,337,358</b>	
<b>Grand Total</b>	<b>\$ 1,842,486</b>	<b>\$ 13,930,023</b>	<b>\$ 12,094,049</b>	<b>\$ 3,371,111</b>	<b>\$ 16,066,238</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

\*\* Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is directly charged to the project.

### Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for Fiscal Year (FY) 2017-18. FY 2017-18 reflects the carryforward of uncompleted project funding from FY 2016-17. Additional detail on the capital program is available in the 2018-2027 Capital Improvement Program.



<b>Division:</b>	Support Services
<b>Cost Center:</b>	2260

**S**upport Services Division (SSD) has two main management responsibilities: Mechanical Maintenance and Logistics. Mechanical Maintenance provides repairs, fuel, and preventive maintenance, and supervises outsourced repairs for emergency response vehicles and power equipment. The Division also creates specifications for and prepares new vehicles for service as well as managing warranty issues. SSD Logistics supports the construction, maintenance, and equipment supply for all Fire Department vehicles and facilities through the coordination of several City Divisions and contractors.

**2017-18 Performance Measurements**

**Goal:**

Maintain and support an efficient, safe fleet of emergency response vehicles without requiring on-duty crew downtime.

**Supports Priority Based Budgeting Goal(s):** Safe Community

**Objectives:**

- ◆ Maintain fully functional reserve fire apparatus for use as front line apparatus.
- ◆ Complete vehicle periodic maintenance on time.
- ◆ Complete power tool periodic maintenance on time.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Ensure that a reserve unit is available for front line vehicle replacement	100%	100%	100%	100%	100%
On time completion of scheduled vehicle preventive maintenance	87%	100%	95%	100%	100%
Create and implement scheduled power tool preventive maintenance	100%	90%	100%	90%	90%

**Goal:**

Support the logistic needs of Fire, Health & Medical Department facilities and personnel.

**Supports Priority Based Budgeting Goal(s):** Safe Community

**Objectives:**

- ◆ Provide delivery of fuel for bulk fuel tanks.

Measure	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Maintain useable fuel supply in station bulk fuel tanks	100%	99%	100%	99%	99%

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> Fire Support Services – 2260 <<<

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 641,897	\$ 459,615	\$ 466,471	\$ 605,722	\$ 512,597	11.53%
Ongoing*	-	459,615	466,471	605,722	512,597	11.53%
One-time*	-	-	-	-	-	N/A
Operating Supplies	357,707	468,155	621,987	518,492	438,650	-6.30%
Repairs/Maintenance	646	6,000	2,000	3,005	10,498	74.97%
Communications/Transportation	2,901	500	-	-	-	-100.00%
Insurance/Taxes	500	-	-	-	-	N/A
Other Charges/Services	6,020	4,700	4,200	2,920	4,200	-10.64%
Machinery/Equipment	-	10,000	10,000	10,000	36,000	260.00%
<b>Total Cost Center - 2260</b>	<b>\$ 1,009,671</b>	<b>\$ 948,970</b>	<b>\$ 1,104,658</b>	<b>\$ 1,140,139</b>	<b>\$ 1,001,945</b>	<b>5.58%</b>
<b>General Fund</b>	<b>\$ 1,009,671</b>	<b>\$ 948,970</b>	<b>\$ 1,104,658</b>	<b>\$ 1,140,139</b>	<b>\$ 1,001,945</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Fire Battalion Chief	1	1	1	1	1	1
Fire Mechanic	2	2	2	2	0	0
Fire Mechanic - CDL	0	0	0	0	2	2
Senior Fire Mechanic	1	1	1	1	0	0
Senior Fire Mechanic - CDL	0	0	0	0	1	1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

Significant Budget and Staffing Changes

During FY 2016-17, two Fire Mechanic positions were renamed Fire Mechanic - CDL and one Senior Fire Mechanic position was renamed Senior Fire Mechanic - CDL.

Fiscal Year 2017-18 reflects the addition of one-time funding for replacement extrication equipment.



**Division:** Fleet Services  
**Cost Center:** 1270

*Fleet Services provides preventive maintenance, repairs, and support for City vehicles. Specification writing, fabrication/welding, budget support, fuel control, and accident damage repair coordination are some of the main functions.*

### 2017-18 Performance Measurements

During Fiscal Year (FY) 2016-17, the Fleet Services Division moved to the City Manager Department. Effective July 1, 2017, Fleet Services becomes a part of the new Administrative Services Department. Performance measurements may be found in the Administrative Services Department section of the budget book.

### Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 989,452	\$ 1,010,864	\$ -	\$ -	\$ -	-100.00%
Ongoing*	-	1,010,864	-	-	-	-100.00%
One-time*	-	-	-	-	-	N/A
Operating Supplies	21,730	40,761	-	-	-	-100.00%
Machinery/Equipment	59,048	30,000	-	-	-	-100.00%
Capital Replacement	43,884	43,884	-	-	-	-100.00%
<b>Total Cost Center - 1270</b>	<b>\$ 1,114,113</b>	<b>\$ 1,125,509</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>General Fund</b>	<b>\$ 1,114,113</b>	<b>\$ 1,125,509</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

### Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Specialist	1	0	0	0	0	0
Fleet Equipment Service Writer	1	1	1	1	0	0
Fleet Inventory Specialist	1	1	1	1	0	0
Fleet Services Supervisor	1	1	1	1	0	0
Lead Fleet Technician	1	0	0	0	0	0
Senior Administrative Assistant	0	1	1	1	0	0
Senior Fleet Technician	5	7	7	7	0	0
Service Equipment Worker	1	1	1	1	0	0
<b>Total</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0</b>

### Significant Budget and Staffing Changes

During FY 2016-17, Fleet Services was transferred to the City Manager Department.

Effective July 1, 2017, the Fleet Services cost center is moved from the City Manager Department to the newly created Administrative Services Department.



