

Department Services and Current Service Levels - Fire Department											
General Fund		Other Funds									
Budget	FTE	Budget	FTE	Revenue offset	Notes	Cost Center	Program/Service	Customer Type	Customers	Current Level of Service (Describe)	
\$1,009,813	7					2210	General Department Services	Internal	Fire Department	Department Management and Administrative Staff. Includes allocation of "general" costs in support of the Department.	
\$102,703	0.5 0.5 0.05					2220	Emergency Medical Training (BLS, ACLS, PALS)	Internal	Fire Department	Provides medical training for continuing education and certifications. Certifications are State mandated. EMT's and Paramedics require 60 hours of continuing education every two years for State certification, or 72 hours every 2 years for national certification.	
\$64,099	0.5 0.4					2220	Emergency Medical Services Administration and Training (FTC Training)	Internal	Fire Department	Coordination of EMS services and compliance. Provides multi company training and "outside" training on issues related to emergency medicine. Mandated by national and AZDOHS regulations for EMS response and EMT and paramedic certifications.	
\$21,026	0.25					2220	Emergency Medical (Repair and Tracking of Equipment)	Internal	Fire Department	Procures and maintains medical equipment needed on all fire units. Trains firefighters on the use of such equipment.	
\$159,700	.25 1 0.05					2220	Emergency Medical Training (Company Training)	Internal	Fire Department	Provides guidance and packets for Companies to train "in-station" on issues related to emergency medicine. 45 hours of required fire training provided "in stations" each year.	
\$32,526	0.25					2220	Emergency Medical (Procurement, Inventory and Delivery of Supplies)	Internal	Fire Department	Procures and maintains a ready stock of necessary medical equipment and supplies for fire units. 15 hours/week	
\$53,782	0.5					2220	Emergency Medical (Quality Assurance Program)	Internal	Fire Department and Medical Control	State requires a Quality Assurance program for all emergency medical providers. Average of 600 charts reviewed per quarter. CRH (& AZDHS) requires QA on 5% of charts.	
\$17,460,465	166				Shift	2230	Emergency Response (All Hazards)	External	Chandler residential, commercial, institutional, and industrial customers	Provides all hazards response to emergency incidents. Total responses in FY 08/09 = 18,474. FD strives to obtain a travel time of four minutes to 90% of all emergency calls. During FY 08/09 the FD met this goal 70.96% of the time. Fire response helps maintain the City's ISO-3 insurance rating.	
						2230	Emergency Response (Structural and Misc. Fires)	External	Chandler residential, commercial, institutional, and industrial customers	Emergency response to fire related incidents. Maintain ISO ratings and Accreditation status. Maintain NFPA compliance. Total responses in FY 08/09 = 419. To meet its goal of reducing the fire loss once on scene, the FD works to contain 75% of structure fires to the room of origin. This goal was met 83.64% of the time in FY 08/09.	
						2230	Emergency Response (Emergency Medical)	External	Chandler residential, commercial, institutional, and industrial customers	Response to emer. medical related incidents. Maintain standards for BLS and ALS call types. Maintain Accreditation status. Total responses in FY 08/09 = 17,890	
						2230	Emergency Response (Hazardous Materials)	External	Chandler residential, commercial, institutional, and industrial customers	Response to mitigate the release of hazardous materials within the community. Maintain Accreditation status. Total responses in FY 08/09 = 152.	
						2230	Emergency Response (Technical Rescue)	External	Chandler residential, commercial, institutional, and industrial customers	Response to technical rescue incidents: confined space, trench, high angle and water rescues. Maintain Accreditation status. Total responses in FY 08/09 = 13.	

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\$1,567,807	13			\$1,580,560		2230	Emergency Response (Medical Transport Services - Rescue Program)	External	Chandler residential, commercial, institutional, and industrial customers	Patient transportation services for the sick and injured resulting from 911 dispatches. Maintain continuity of care from CFD personnel.	
\$1,776,009	13					2230	Shift Administration and Command	External	Chandler residential, commercial, institutional, and industrial customers	Emergency response to major incidents to assume command functions and to run the overall incident. Supervises shift personnel and oversees daily activities of shifts. Total responses in FY 08/09 = 933.	
\$157,842	1					2230	Crisis Response (Volunteer and Intern Management)	External	Citizens and FD and PD Response Units	Serves as "preceptor" for Social Work students on internships for crisis response. Coordinates volunteers who serve for response. Responds with Police when needed. Provides outreach to the public. FY 08/09 total volunteer hours = 13,870. There are currently 27 volunteers. FY 08/09 average responses per month = 97.	
\$163,532	1					2230	Safety/Wellness	Internal	Fire Department	Ensures compliance with all safety standards such as OSHA, NFPA, etc.	
absorbed		\$35,925				2230	Emergency Response (SAU - Special Operations Unit)	External	Chandler residential, commercial, institutional, and industrial customers	Available to Police with medic services for SAU responses. Responds to an average of 80 special operations unit incidents per year.	
		\$32,076			One-time	2230	Public Education (Urban Survival - School Education Program)	External	School Children	Provides various "life" lesson training to school aged children. Lessons teach safety, responsibility, awareness, etc. FY 08/09 stats - Visited 21 schools a total of 238 times providing 923 hours of training.	
		\$164,000			Grant	2230	Emergency Response (Rapid Response - State WMD Program)	External	State of Arizona and Southwest United States	Prepared to respond to major incidents throughout the State and Southwest United States. Provides instruction on how to properly place a child car seat securely into the owner's vehicle. Open to all community members. 55 clinics held & 1,269 car seats installed in FY 08/09.	
		\$12,372			One-time	2230	Public Education (Car Seat Installation)	External	Chandler Citizens		
		\$37,117			One-time	2230	Child Immunizations	External	Chandler Citizens	Provide child immunizations to Chandler citizens. Work with Chandler Regional Hospital to conduct program. 79 clinics, 8,325 immunizations for 3,830 children in FY 08/09.	
				Generates various amounts.	Reimbursed	2230	Emergency Response (Wildland Callout)	External	Maricopa County, State of Arizona and Southwest United States	Response to major incidents throughout the State and Southwest United States. \$68,705 in FY 08/09. \$166,415.52 in FY 07/08.	
\$88,522	0.5					2240	Emergency Management (City-wide Coordination)	Internal	Chandler residential, commercial, institutional, and industrial customers	Provides overall Emergency Management for the City. This includes manmade incidents, natural disasters, pandemics, etc. Mandated by federal and State laws and COC Code 1, Chapter 6, Emergency Management.	
\$100,967	0.25 0.25					2240	Emergency Management (City - Plan Development)	Internal	Chandler residential, commercial, institutional, and industrial customers	Develops the Emergency Operations Plan for the City. Ensures all interested parties are trained and aware of the plan. Mandated by federal and State laws and COC Code 1, Chapter 6, Emergency Management.	

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\$113,450	0.75	\$30,649			One-time	2240	Emergency Management (City - Emergency Operations Center)	Internal	City Departments	Maintains the City's Emergency Operations Center. Trains appropriate staff in it's use. Coordinates drills and exercises.	
\$195,895	0.25 0.4 0.5 0.5					2240	Fire Code Enforcement (Building Inspections)	External	Chandler commercial, institutional, and industrial customers	Provide on-site inspections of buildings to ensure compliance with the Fire Code. In FY 08/09 there were 1,609 new business inspections, 1,556 follow-up inspections, and 1,809 other inspections.	
\$66,732	0.3 0.25 0.5				.5 temp	2240	Hazardous Materials Inspections and Material Inventories	External	Chandler commercial, institutional, and industrial customers	Provides hazardous materials record keeping and inspections of facilities that have reportable levels of hazardous materials. Total HazMat inspections for FY 08/09 = 308.	
\$73,377	0.15 0.15 0.25				.5 temp	2240	Fire Code Permitting (Various Permits Issued)	External	commercial, institutional, and industrial customers	Provides for the establishment and the issuing of various permits related to hazardous activities under the City and Fire Codes.	
\$27,902	0.15 0.15					2240	Fire Code Enforcement (Building Fire Protection System Review)	Internal	Chandler Fire Units, commercial, institutional, and industrial customers	Review drawings and inspect installations of fire protection systems. Total plan reviews for FY 08/09 = 137	
\$33,086	0.1 0.1 0.1					2240	Arson Investigations	Internal	Chandler residential, commercial, institutional, and industrial customers	Provides fire ground investigations to determine cause and origin of fires. Can lead to criminal investigations. 49 investigations were conducted during FY 08/09.	
\$122,431	0.75					2240	Emergency Preparedness (Homeland Security)	External	Chandler residential, commercial, institutional, and industrial customers	Develops plans and strategies to respond to homeland terrorist attacks. Trains and equips response personnel. Performs TVAs. Serves as Terrorism Liaison Officer to Arizona Counter Terrorism Information Center.	
\$73,561	0.5 0.5	\$37,878			Grant	2240	Community Emergency Response Team - CERT (Public Preparedness - Awareness and Training)	External	Chandler residential, commercial, institutional, and industrial customers	Provides training to citizens to prepare them to assist governmental agencies during times of crisis. Volunteers = 250. Volunteer hours in FY 08/09 = 1,150.	
\$35,474	0.25					2240	Emergency Management (City-wide Employee Preparedness Training and Awareness)	Internal	City of Chandler Employees	Trains City employees at various levels of preparedness. Provided City H1N1 training. FY 09/10 goal is to offer emergency preparedness classes to all City staff.	
\$48,142	0.1 0.1 0.1 0.25					2240	Fire Code Enforcement (Self Inspection Program)	External	Chandler commercial, institutional, and industrial customers	Provide guidance and forms for businesses to conduct self inspections. Maintain records and data on such compliance. FY 08/09 self inspections = 217	
\$73,560	0.5 0.5					2240	Community Emergency Response Team - CERT (Volunteer Coordination)	External	Chandler residential, commercial, institutional, and industrial customers	Recruits volunteers and provides coordination of training and activities to CERT members. Volunteers = 250. Grant funds provide volunteer training, outreach, and equipment.	

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\$269,375	.25 1 1					2260	Mechanical Repair of Response Vehicles	Internal	Fire Department	Provides emergency and routine repairs of emergency response vehicles. Performed in accordance with national standards. Averages 12 unscheduled repairs per week or 624 per year.
\$80,783	0.75					2260	Repair and Maintenance of Self Contained Breathing Apparatus	Internal	Fire Department and other City Departments	Provides preventive and emergency repair on all self contained breathing apparatus, in accordance with OSHA and NFPA standards, and manufacturer's maintenance requirements. Used by firefighters and other employees. OSHA mandated.
\$35,513	0.25					2260	Repair and Maintenance of Communications Equipment (Radios)	Internal	Fire Department	Provides programming and repair on all radio equipment used by firefighters in performance of their duties. Portable radios = 228. Mobile radios = 35.
\$38,761	0.5					2260	Repair and Maintenance of Fire Fighting Equipment	Internal	Fire Department	Provides preventive and emergency repair on all power equipment used by firefighters in performance of their duties. Requires 300 hrs. per year.
\$76,217	0.5					2260	Preventive Maintenance of Response Vehicles	Internal	Fire Department	Provides routine preventive maintenance service on emergency response vehicles. 16 engines, 3 ladders, 3 battalion units, 7 specialized response apparatus, 8 other vehicles and 4 trailers. Total hours = 2,345
\$133,740	0.25 1 0.25					2260	Building and Facility Repair and Maintenance Coordination	Internal	Fire Department and Building & Facilities	Coordinates building repairs done by City B & F. Manages and oversees building repairs done by independent contractors. Maintains Fire Training Facility.
\$96,777	0.25 0.75					2260	Fire Fighting Equipment (Procurement and Inventory)	Internal	Fire Department	Procures and maintains inventories of all firefighting equipment. Replaces equipment according to schedule or as needed.
\$41,446	0.25					2260	Fire Station FF & E Inventory and Replacement	Internal	Fire Department	Procures and maintains the FF & E's associated with maintaining the living areas of 10 fire stations.
\$148,463	0.125 1					2270	Fire Training (Company Training)	Internal	Fire Department	Provides guidance and packets for Companies to train "in-station" on issues related to emergency fire and related incidents. 45 hours of the required 80 hours of training to maintain firefighter certifications are provided "in station."
\$254,817	0.375 1 0.5					2270	Fire Training (FTC Multi-company)	Internal	Fire Department	Provides multi company training and "outside" training on issues related to emergency fire and related incidents. 80 hours of training are required annually to maintain firefighter certifications. 35 hours per year for 207 sworn personnel of this training is provided at the FTC.
\$30,893						2270	Hazardous Materials Equipment & Training	Internal	Fire Department	Provides "in-house" and "outside" training on issues related to hazardous materials response. Special operations instructors provided 408 hours of training during FY 08/09.

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\$30,894						2270	Technical Rescue Equipment & Training	Internal	Fire Department	Provides "in-house" and "outside" training on issues related to technical rescue training. Special operations instructors provided 408 hours of training during FY 08/09.
absorbed		\$8,708				2270	Fire Training (Cadets)	External	Fire Department	Provides fire and other training to community members ages 14 - 21. This program informs young adults about a future firefighting career. # cadets = 35. FY 08/09 hours volunteered by cadets = 1,680.
\$5,000		\$62,000			One-time	2270	Fire Training (Recruitment)	Internal	Fire Department	Ongoing provides for outside recruitment of new firefighters. One time money provides recruit training to all newly hired firefighters and ensures new recruits are certified to the FF I & II State certification level.
\$161,131	1					2280	Community Relations	External	Chandler residential, commercial, institutional, and industrial customers	Coordinates special events, media and citizen requests. Provides public information and items of interest to the general public, news agencies, other City departments. Serves as liaison with CAPA.
\$87,942	1					2280	Building Preplans	Internal	Chandler Fire and Police Units	visit, diagram and train on the specifics of buildings and building floor plans to be prepared should an incident occur. 90% time for preplans; 10% for training. Preplans of high risk occupancies completed to date = 93. Total high risk commercial occupancies to preplan = 889.
absorbed	Vol					2280	Public Education (Seniors Helping Seniors)	External	Chandler Citizens	Provides smoke detector installation in the homes of elderly Chandler citizens. Program is run by senior volunteers. In FY 08/09 10 volunteers provided 900 hours of service.
		\$19,066			Grant	2280	Public Education (Sprinklers Clubhouse)	External	Chandler Citizens and others who have adopted the program	The video production of a children's safety program/TV show featuring "Sprinkler the Clown." Various safety topics are covered. 9 episodes produced in FY 08/09. Aired in 21 cities and 1 county across AZ. Requires unfunded staff time from CAPA and Fire.
absorbed						2280	Public Education (Juvenile Firesetter Program)	External	Chandler Citizens	Provides counseling to juvenile firesetters who have been referred by their parents or the courts.