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# CHANDLER



## *A healthy place*

Once a profession that predominately fought fires for a living, Chandler Fire, Health & Medical has changed its name, and adapted to a shifting landscape of necessary health care in our community through cutting-edge programs and services.



*Chandler Fire, Health & Medical*







Fire, Health & Medical Department

The table below depicts the breakdown by division for the 2015-16 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>2013-14 Actual Expenditures</b>	<b>2014-15 Adopted Budget</b>	<b>2014-15 Estimated Expenditures</b>	<b>2015-16 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Fire Administration	\$ 3,489,737	\$ 5,230,739	\$ 3,564,140	\$ 4,664,517	-10.82%
Health and Medical Services	1,564,674	1,428,702	1,506,751	1,661,882	16.32%
Fire Operations	22,309,531	22,636,170	22,873,731	24,380,958	7.71%
Prevention and Preparedness	1,726,988	2,306,663	2,030,636	4,038,652	75.09%
Fire Capital	407,235	9,917,985	6,520,769	8,091,779	-18.41%
Fire Support Services	973,148	870,134	886,126	892,175	2.53%
<b>Total w/o Fleet Services</b>	<b>\$ 30,471,312</b>	<b>\$ 42,390,393</b>	<b>\$ 37,382,153</b>	<b>\$ 43,729,963</b>	<b>3.16%</b>
Fleet Services	1,003,449	1,120,563	1,073,355	1,114,955	-0.50%
<b>Total</b>	<b>\$ 31,474,761</b>	<b>\$ 43,510,956</b>	<b>\$ 38,455,508</b>	<b>\$ 44,844,918</b>	<b>3.07%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits					
Total Personnel	\$ 27,060,380	\$ 27,490,088	\$ 27,859,861	\$ 29,530,516	
Ongoing <sup>(1)</sup>	-	27,490,088	27,859,861	28,375,341	3.22%
One-time <sup>(1)</sup>	-	-	-	1,155,175	N/A
Operating & Maintenance	4,007,147	6,102,883	4,074,878	7,222,623	18.35%
Capital - Major	407,235	9,917,985	6,520,769	8,091,779	-18.41%
<b>Total</b>	<b>\$ 31,474,761</b>	<b>\$ 43,510,956</b>	<b>\$ 38,455,508</b>	<b>\$ 44,844,918</b>	<b>3.07%</b>
<b>Staffing by Cost Center</b>					
	<b>2013-14 Revised</b>	<b>2014-15 Adopted</b>	<b>2014-15 Revised</b>	<b>2015-16 Adopted</b>	<b>% Change Adopted to Adopted</b>
Fire Administration	6.000	6.000	6.000	6.000	0.00%
Health and Medical Services	10.000	10.000	10.000	10.000	0.00%
Fire Operations	189.000	189.000	189.000	189.000	0.00%
Prevention and Preparedness	13.000	13.000	13.000	13.000	0.00%
Fire Support Services	4.000	4.000	4.000	4.000	0.00%
Fleet Services	11.000	12.000	12.000	12.000	0.00%
<b>Total</b>	<b>233.000</b>	<b>234.000</b>	<b>234.000</b>	<b>234.000</b>	<b>0.00%</b>

<sup>(1)</sup> Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.

### 2014-15 Fire Department Accomplishments

- Responded to 22,487 incidents (fire, medical, hazardous materials, technical rescue, crisis response and community health), resulting in 31,996 unit responses. Achieved an emergency response time of 5:29 for 90% of all emergency responses within the City.
- Awarded the Department's 4<sup>th</sup> International Accreditation through the Centers for Fire Service Excellence.
- Firefighters and Community Emergency Response Team (CERT) members provided emergency assistance to the community in the aftermath of Tropical Storm Norbert. Thirty-five (35) tons of sand and 2,200 sand bags were distributed to residents from the parking lot at Fire Headquarters. The City's Emergency Operations Center was activated and all public safety actions were coordinated with the Police Department, resulting in no significant flood related injuries.
- Implemented the Learning In Firesafe Environments (L.I.F.E.) certification program in the Chandler Unified School District which educated more than 6,000 students, evaluated fire drills that had over 41,000 participants, had 100% cooperation of teachers and custodians on the use of self-inspection forms, inspected 51 schools, and certified 125 teachers in CPR.
- Volunteers donated 12,708 hours to the Fire, Health & Medical Department during 2014, providing on-scene crisis support, smoke alarm installations, community preparedness classes, water safety walks, the Holiday Toy Drive, and many other community outreach activities.
- Conducted two Community Emergency Response Team (CERT) basic classes, instructing 65 residents in preparedness and preparation procedures.
- Completed the five-year update for all significant emergency plans including the Emergency Operations Plan, Community Wildfire Protection Plan, and Multi-Jurisdictional Hazard Mitigation Plan.
- Fleet Services personnel completed 4,651 repair orders, worked on 845 vehicles, and placed 86 new vehicles in service. The Fleet Advisory Committee evaluated 141 vehicles for replacement, deferred 68 of the vehicles and deferred \$2,854,496 in vehicle purchases.
- Promoted water safety by conducting a door-to-door campaign to distribute drowning prevention information to 11,500 homes in the northwest portion of the City. Conducted a door-to-door smoke detector walk contacting 365 homes in the Galveston neighborhood and installing 140 smoke alarms. Received grants to purchase an additional 700 smoke alarms for installation in the homes of low income families and older adults.
- Implemented the use of two, two-person low acuity response units. These efficient all-hazards response units are staffed with a paramedic and respond to less emergent incidents where a two-person team can address the emergency. These units are staffed daily during peak call time hours.
- Completed the relocation of Fire Station #1. The relocation of Fire Station #1 has helped the Department in working to achieve its citywide emergency response goal by allowing a faster response to the east and south areas of the City. This was accomplished with no new ongoing funding.
- Developed and implemented a Treat and Refer Program, which allows for patients to be treated in place and referred to an appropriate healthcare facility, rather than generically providing ambulance transport to an emergency room for all 911 patients in need of healthcare.
- Developed and implemented new ambulance dispatch protocols which increased ambulance utilization efficiency from 65% to 85%.
- Recognized for being a HeartSafe City. The award recognizes Arizona schools, communities and businesses that meet or exceed criteria for cardiac arrest preparedness. The designation is through the Arizona Department of Health Services SHARE (Save Hearts in Arizona Registry and Education) Program.



**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.*

**2015-16 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) 2014-15, the comparable average for Fire service cost per capita is: \$154.50 and the comparable average for Fire service cost per call is \$1,432.07.*

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Fire service cost per capita	\$114.23	\$122.56	\$124.86	\$124.01	\$126.04
Fire service cost per call	\$1,367.39	\$1,450.56	\$1,477.18	\$1,397.86	\$1,383.06

**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 2014-15, the comparable average for Firefighters per 1,000 population is: 0.903 and the comparable average for Civilian personnel per 1,000 population is: 0.166.*

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Firefighters per 1,000 population	0.843	0.834	0.825	0.819	0.805
Civilian personnel per 1,000 population	0.083	0.083	0.082	0.081	0.080

\* 2014-15 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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Dollar value of grants applications	\$1,539,450	\$1,470,000	\$1,920,000	\$1,192,789	\$1,030,000
Dollar value of grants awarded <sup>(1)</sup>	\$268,286	\$366,907	\$1,350,000	\$310,000	\$340,000

<sup>(1)</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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Automatic / Mutual Aid Agreements, Intergovernmental Agreements executed	14	16	16	17	17
Volunteer hours	13,125	14,269	12,500	12,556	12,500
Labor / Management RBO (Relations By Objectives) Committee meetings	91	80	114	115	115

\* 2014-15 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	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 818,960	\$ 814,742	\$ 827,215	\$ 822,566	\$ 867,036	6.42%
Ongoing*	-	814,742	827,215	822,566	860,455	5.61%
One-time*	-	-	-	-	6,581	N/A
Professional/Contract	1,289,024	1,321,857	1,321,857	1,313,698	1,353,426	2.39%
Operating Supplies	453,228	358,929	425,663	426,539	409,929	14.21%
Repairs/Maintenance	13,100	27,400	27,400	27,081	19,500	-28.83%
Communications/Transportation	110,177	112,355	112,355	99,600	112,355	0.00%
Insurance/Taxes	3,148	5,000	5,500	5,500	5,000	0.00%
Other Charges/Services	22,847	35,000	35,000	35,000	83,010	137.17%
Contingencies/Reserves	-	1,262,250	1,172,031	-	239,805	-81.00%
Machinery/Equipment	40,095	68,500	68,500	68,500	33,800	-50.66%
Office Furniture/Equipment	-	479,050	433,832	20,000	795,000	65.95%
Capital Replacement	739,158	745,656	745,656	745,656	745,656	0.00%
<b>Total Cost Center - 2210</b>	<b>\$ 3,489,737</b>	<b>\$ 5,230,739</b>	<b>\$ 5,175,009</b>	<b>\$ 3,564,140</b>	<b>\$ 4,664,517</b>	<b>-10.82%</b>
<b>General Fund</b>	<b>\$ 3,487,337</b>	<b>\$ 3,629,439</b>	<b>\$ 3,618,927</b>	<b>\$ 3,564,140</b>	<b>\$ 3,749,712</b>	
<b>Grant Fund</b>	<b>-</b>	<b>1,601,300</b>	<b>1,556,082</b>	<b>-</b>	<b>914,805</b>	
<b>Fireman's Pension Fund</b>	<b>2,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Grand Total</b>	<b>\$ 3,489,737</b>	<b>\$ 5,230,739</b>	<b>\$ 5,175,009</b>	<b>\$ 3,564,140</b>	<b>\$ 4,664,517</b>	

\* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.



>>> Fire Administration - 2210 <<<

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Administrative Assistant	0	0	0	0	1	1
Administrative Specialist	1	1	1	1	0	0
Assistant Fire Chief	1	1	1	1	1	1
Business Systems Support Specialist	0	0	0	0	1	1
Citizen Support Coordinator	1	0	0	0	0	0
Fire Battalion Chief	1	1	1	1	1	1
Fire Chief	1	1	1	1	1	1
Fire Program Assistant	1	0	0	0	0	0
Fire Program Coordinator	1	0	0	0	0	0
Information Support Specialist I	1	0	0	0	0	0
Management Analyst	0	0	0	0	1	1
Management Assistant	1	1	1	1	0	0
Operations Analyst	0	1	1	1	0	0
<b>Total</b>	<b>9</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

Significant Budget and Staffing Changes

As a result of citywide classification studies for administrative and information technology positions, the following position changes were made effective July 1, 2014: one Administrative Specialist position was renamed Administrative Assistant; one Management Assistant position was renamed Management Analyst; and one Operations Analyst was reclassified to Business Systems Support Specialist.

Fiscal Year (FY) 2015-16 reflects the addition of one-time and ongoing funds for the purchase and maintenance of rugged tablets for mechanics. One-time funding is provided for the migration of the Fire, Health & Medical Department's personnel database to Structured Query Language (SQL) Data so that Fire personnel may access the data more freely than is currently allowed by the existing database vendor. FY 2015-16 also includes additional one-time contingency funding for potential grant match requirements and operating supplies related to new firefighter recruitment and training academy, and one-time Public Safety Personnel Retirement System (PSPRS) funding as an additional payment towards the goal of fully funding future retirement commitments of sworn City personnel.



**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.*

**2015-16 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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of Certified Paramedics	136	131	136	132	137
Number of Certified Emergency Medical Technicians	56	55	56	56	55
Meet or exceed state requirement of 24 hours of continuing education for Paramedics	36 hours	34 hours	28 hours	34 hours	34 hours
Meet or exceed state requirement of 12 hours of continuing education for Emergency Medical Technicians	36 hours	30 hours	28 hours	30 hours	30 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 12,000+ patient charts are electronically reviewed to ensure critical data points are completed. Additional patient charts related to heart attacks, EMS studies, refusals, and treat & refer are also reviewed by Health and Medical Services Division staff to ensure proper patient care and Advanced Life Support (ALS) procedures are being followed.

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Random review of 20 encounter forms for each Paramedic <sup>(1)</sup>	1,100	1,600	2,720	N/A	N/A
Patient charts that receive a Quality Assurance review by Health and Medical staff <sup>(1)</sup>	N/A	N/A	N/A	750	1,000

<sup>(1)</sup> Measure was revised during Fiscal Year 2014-15 to reflect the changes in patient chart review as a result of the implementation of the new EPCR system.

\* 2014-15 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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of hours per firefighter	80	49 <sup>(1)</sup>	46	49	49
Number of firefighters	196	196	196	196	196
Total number of training hours	15,680	9,604 <sup>(1)</sup>	9,604	8,820	9,600

<sup>(1)</sup> Required hours of training were revised during Fiscal Year 2013-14 to reflect required training from national standards. The previous objective of 80 hours was a department goal, not the required number of hours.

**Goal:**

To increase firefighter safety.

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

**Objectives:**

- ◆ To provide Flashover Survival Training to all new recruits and 100% of Chandler response firefighters every three years.
- ◆ To provide live fire training to 100% of Chandler response firefighters periodically.

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
<b>Flashover Survival Training</b>					
Number trained	4	5	5	196	5
<b>Live Fire Training</b>					
Number of Firefighters trained	196	196	196	196	196
% Firefighters trained	100%	100%	100%	100%	100%

\* 2014-15 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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Complete inspections and periodic maintenance on time with no crew downtime	100%	100%	100%	100%	100%
Perform annual face piece seal test	207 of 207	201 of 201	201 of 201	201 of 201	201 of 201
Perform required user training	100%	100%	100%	100%	100%

\* 2014-15 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	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,140,876	\$ 1,208,752	\$ 1,248,369	\$ 1,250,000	\$ 1,307,799	8.19%
Ongoing*	-	1,208,752	1,248,369	1,250,000	1,276,919	5.64%
One-time*	-	-	-	-	30,880	N/A
Professional/Contract	-	20,000	20,000	24,000	24,000	20.00%
Operating Supplies	32,081	53,750	53,750	53,460	62,150	15.63%
Repairs/Maintenance	55,726	40,000	100,602	67,191	40,260	0.65%
Communications/Transportation	4,468	31,200	31,200	22,500	27,000	-13.46%
Other Charges/Services	71,649	67,000	80,000	80,000	76,000	13.43%
Machinery/Equipment	259,874	8,000	8,000	9,600	124,673	1458.41%
<b>Total Cost Center - 2220</b>	<b>\$ 1,564,674</b>	<b>\$ 1,428,702</b>	<b>\$ 1,541,921</b>	<b>\$ 1,506,751</b>	<b>\$ 1,661,882</b>	<b>16.32%</b>
<b>General Fund</b>	<b>\$ 1,371,675</b>	<b>\$ 1,428,702</b>	<b>\$ 1,541,921</b>	<b>\$ 1,506,751</b>	<b>\$ 1,661,882</b>	
<b>Grant Fund</b>	<b>192,999</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Grand Total</b>	<b>\$ 1,564,674</b>	<b>\$ 1,428,702</b>	<b>\$ 1,541,921</b>	<b>\$ 1,506,751</b>	<b>\$ 1,661,882</b>	

\* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Administrative Specialist	1	1	1	1	0	0
EMS Specialist	1	1	1	1	1	1
Facility Maintenance Technician	1	1	1	1	1	1
Fire Battalion Chief	1	2	2	2	2	2
Fire Captain	3	3	4	4	4	4
Fire Support Services Technician	0	1	1	1	1	1
Senior Administrative Assistant	0	0	0	0	1	1
<b>Total</b>	<b>7</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, one Administrative Specialist position was reclassified to Senior Administrative Assistant.

Fiscal Year (FY) 2015-16 reflects the addition of one-time funding for cardiac monitor refurbishment and Automated External Defibrillator (AED) replacement. FY 2015-16 also includes one-time Public Safety Personnel Retirement System (PSPRS) funding as an additional payment towards the goal of fully funding future retirement commitments of sworn City personnel.



**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.

**2015-16 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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Emergency incidents	20,005	20,456	20,690	21,864	22,864
Unit responses	30,800	34,221	36,918	36,787	39,546
Medical emergencies	73%	72.8%	73%	73.1%	73%
Fire/Other emergencies	27%	27.2%	27%	26.9%	27%
Response time to reach 90% of emergency calls	4:45	5:37 <sup>(1)</sup>	4:50	5:29 <sup>(1)</sup>	5:29 <sup>(1)</sup>

<sup>(1)</sup> Figures reflect a change in the calculation of response time. The Department's 2014 accreditation process recommended that a response time include personnel turnout time and vehicle travel time.

\* 2014-15 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:**

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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Fires per 1,000 population <sup>(1)</sup>	1.7	1.6	1.6	1.5	1.6
% of structure fires contained to room of origin	68.42%	77.5%	65.00%	68.18%	72.96%

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

**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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Firefighter injuries	20	25	25	24	26

\* 2014-15 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	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 22,309,531	\$ 22,636,170	\$ 23,061,440	\$ 22,873,731	\$ 24,380,958	7.71%
Ongoing*	-	22,636,170	23,061,440	22,873,731	23,280,770	2.85%
One-time*	-	-	-	-	1,100,188	N/A
<b>Total Cost Center - 2230</b>	<b>\$ 22,309,531</b>	<b>\$ 22,636,170</b>	<b>\$ 23,061,440</b>	<b>\$ 22,873,731</b>	<b>\$ 24,380,958</b>	<b>7.71%</b>
<b>General Fund</b>	<b>\$ 22,309,531</b>	<b>\$ 22,636,170</b>	<b>\$ 23,061,440</b>	<b>\$ 22,873,731</b>	<b>\$ 24,380,958</b>	

\* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Assistant Fire Chief	1	1	1	1	1	1
Fire Battalion Chief	7	6	6	6	6	6
Fire Captain	45	45	44	44	44	44
Fire Engineer	42	42	42	42	42	42
Firefighter	96	96	96	96	96	96
<b>Total</b>	<b>191</b>	<b>190</b>	<b>189</b>	<b>189</b>	<b>189</b>	<b>189</b>

Significant Budget and Staffing Changes

Fiscal Year (FY) 2015-16 reflects an ongoing increase in overtime to support pay increases over the last several years. FY 2015-16 also includes one-time Public Safety Personnel Retirement System (PSPRS) funding as an additional payment towards the goal of fully funding future retirement commitments of sworn City personnel, as well as one-time funding for overtime related to recruitment, a fire recruit academy, and paramedic school.



**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.*

**2015-16 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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
City emergency operations drills/training	16	10	12	10	10
Review of City emergency plans	4	4	4	4	4

**Goal:**

To provide preparedness and awareness training to employees and citizens.

**Supports Priority Based Budgeting Goal(s):** Safe Community; Healthy and Attractive Community

**Objectives:**

- ◆ Offer the 7-week Community Emergency Response Team (CERT) basic curriculum two times annually.
- ◆ Deliver preparedness and awareness training classes, demonstrations, and presentations to the community.

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
CERT basic training class	3	2	2	2	2
Preparedness and awareness training	12	12	12	12	12

\* 2014-15 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 requirement of 40 hours of participation per month in the Terrorism Liaison Officer (TLO) program.

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
TVA development hours	80	80	180 <sup>(1)</sup>	180 <sup>(1)</sup>	200 <sup>(1)</sup>
TLO participation hours	1,440	2,560 <sup>(1)</sup>	1,900 <sup>(1)</sup>	2,500 <sup>(1)</sup>	2,500 <sup>(1)</sup>

<sup>(1)</sup> Additional personnel began participating in the TVA development and TLO program at the end of Fiscal Year (FY) 2013-14.

**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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Total occupancies inspected	5,029	5,303	5,500	3,842 <sup>(2)</sup>	4,226 <sup>(2)</sup>
Hazardous materials inspections	287	283	280	280	280
Total number of violations	626	1,402	600	740	666
Fire protection system violations	299	620	350	328	N/A <sup>(3)</sup>
Exiting violations	150	370	180	240	N/A <sup>(3)</sup>
Structural fire rate per 1,000 inspectable occupancies	2.3	1.7	2.0	1.6	1.7
Fire investigations	18	19	10	25	29

<sup>(2)</sup> FY 2014-15 Year End Estimate reflects an anticipated decrease of inspections due to a change in procedure which reallocates some inspections to a bi-annual schedule instead of an annual schedule. A 10 % increase in 2015-16 is projected due to the increase in new building permits currently being issued.

<sup>(3)</sup> Measure being eliminated because violations are already reflected in "Total number of violations".

\* 2014-15 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; Healthy and Attractive 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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Child car seat installations	886	859	876	1,000	850
Urban survival elementary school education program hours	594	355	869 <sup>(1)</sup>	460	869 <sup>(1)</sup>
Homes served by <i>Seniors Helping Seniors</i> smoke alarm program	205	319	260	275	260
Sprinkler's Clubhouse episodes & safety videos produced	7	0 <sup>(2)</sup>	3	0 <sup>(2)</sup>	0 <sup>(2)</sup>
Public safety demonstrations	446	516	550	562	560

<sup>(1)</sup> The cooperative program Learning In Firesafe Environments (L.I.F.E.) between the Chandler Unified School District and the Fire, Health & Medical Department was implemented in the Chandler Unified School District in Fiscal Year (FY) 2014-15, resulting in an anticipated increase in the number of educational hours.

<sup>(2)</sup> Production was temporarily suspended beginning FY 2013-14 due to the expiration of grant funding.

\* 2014-15 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 <<<

Budget Summary

Description	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,427,737	\$ 1,432,163	\$ 1,594,567	\$ 1,545,294	\$ 1,565,393	9.30%
Ongoing*	-	1,432,163	1,594,567	1,545,294	1,548,637	8.13%
One-time*	-	-	-	-	16,756	N/A
Professional/Contract	19,229	17,800	18,800	18,800	17,800	0.00%
Operating Supplies	131,658	22,750	59,826	124,391	22,750	0.00%
Repairs/Maintenance	30,680	20,000	56,844	93,000	20,495	2.48%
Communications/Transportation	26,665	14,950	32,348	26,950	13,950	-6.69%
Rents/Utilities	-	-	-	2,072	-	N/A
Other Charges/Services	64,173	6,000	23,539	24,500	6,000	0.00%
Contingencies/Reserves	-	27,000	21,663	-	1,006,264	3626.90%
Machinery/Equipment	22,547	-	200,096	195,629	-	N/A
Office Furniture/Equipment	4,300	766,000	504,373	-	1,386,000	80.94%
<b>Total Cost Center - 2240</b>	<b>\$ 1,726,988</b>	<b>\$ 2,306,663</b>	<b>\$ 2,512,056</b>	<b>\$ 2,030,636</b>	<b>\$ 4,038,652</b>	<b>75.09%</b>
<b>General Fund</b>	<b>\$ 1,385,648</b>	<b>\$ 1,513,663</b>	<b>\$ 1,575,234</b>	<b>\$ 1,553,544</b>	<b>\$ 1,646,388</b>	
<b>Grant Fund</b>	<b>341,341</b>	<b>793,000</b>	<b>936,822</b>	<b>477,092</b>	<b>2,392,264</b>	
<b>Grand Total</b>	<b>\$ 1,726,988</b>	<b>\$ 2,306,663</b>	<b>\$ 2,512,056</b>	<b>\$ 2,030,636</b>	<b>\$ 4,038,652</b>	

\* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Administrative Assistant	0	0	0	0	1	1
Administrative Specialist	0	1	1	1	0	0
Assistant Fire Chief	1	1	1	1	1	1
Citizen Support Coordinator	0	1	1	1	1	1
Crisis Intervention Specialist	2	2	2	2	2	2
Customer Service Representative	0	1	1	1	1	1
Fire Battalion Chief	2	2	2	2	2	2
Fire Marshal	0	0	0	0	1	1
Fire Prevention Specialist	2	2	2	2	1	1
Fire Program Assistant	0	1	1	1	0	0
Fire Program Coordinator	0	1	1	1	0	0
Lead Fire Prevention Specialist	1	1	1	1	1	1
Management Analyst	0	0	0	0	1	1
Senior Administrative Assistant	0	0	0	0	1	1
<b>Total</b>	<b>8</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, one Administrative Specialist position was renamed Administrative Assistant, one Fire Program Assistant was reclassified to Senior Administrative Assistant, and one Fire Program Coordinator was reclassified to Management Analyst. During Fiscal Year (FY) 2014-15, one Fire Prevention Specialist position was reclassified to Fire Marshal.

FY 2015-16 reflects a significant increase in appropriation for potential grant funding. FY 2015-16 also includes one-time Public Safety Personnel Retirement System (PSPRS) funding as an additional payment towards the goal of fully funding future retirement commitments of sworn City personnel.



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

### Capital Budget Summary

Description	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 14,031	\$ -	\$ -	\$ 19,581	\$ -	N/A
Ongoing*	14,031	-	-	19,581	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	221,484	54,000	335,686	N/A
Operating Supplies	1,622	-	-	108	-	N/A
Other Charges/Services	343,562	-	201,967	282,946	164,318	N/A
Project Support Recharge**	-	-	8,919	-	27,319	N/A
Contingencies/Reserves	-	9,167,985	-	-	3,311,779	-63.88%
Land/Improvements	10,176	-	371,081	5,007	-	N/A
Building/Improvements	16,930	-	4,986,951	3,776,154	2,977,726	N/A
Machinery/Equipment	-	750,000	3,970,700	2,382,973	550,000	-26.67%
Office Furniture/Equipment	20,913	-	71,446	-	724,951	N/A
<b>Total Cost Center - 2250</b>	<b>\$ 407,235</b>	<b>\$ 9,917,985</b>	<b>\$ 9,832,548</b>	<b>\$ 6,520,769</b>	<b>\$ 8,091,779</b>	<b>-18.41%</b>
<b>General Gov't Capital Projects Fund</b>	<b>\$ 397,000</b>	<b>\$ 4,235,806</b>	<b>\$ 4,150,367</b>	<b>\$ 2,706,044</b>	<b>\$ 1,444,323</b>	
<b>Fleet Replacement Fund</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>497,737</b>	<b>2,052,263</b>	
<b>Public Safety Bond Fund - Fire</b>	<b>10,234</b>	<b>132,719</b>	<b>132,721</b>	<b>5,888</b>	<b>4,356,833</b>	
<b>Fire Impact Fee Fund</b>	<b>-</b>	<b>3,549,460</b>	<b>3,549,460</b>	<b>3,311,100</b>	<b>238,360</b>	
<b>Grand Total</b>	<b>\$ 407,235</b>	<b>\$ 9,917,985</b>	<b>\$ 9,832,548</b>	<b>\$ 6,520,769</b>	<b>\$ 8,091,779</b>	

\* Ongoing and One-time Personnel Services detail not available for 2013-14 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) 2015-16. FY 2015-16 reflects the carryforward of uncompleted project funding from FY 2014-15. Additional detail on the capital program is available in the 2016-2025 Capital Improvement Program.



**Division:** Support Services  
**Cost Center:** 2260

*Support Services Division (SSD) has two main management responsibilities: Mechanical Maintenance and Logistics. Fire 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.*

**2015-16 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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 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	90%	90%	93%	90%	95%
Create and implement scheduled power tool preventive maintenance	78%	100%	90%	100%	95%

**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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Maintain useable fuel supply in station bulk fuel tanks	100%	100%	100%	100%	100%

\* 2014-15 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	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 460,792	\$ 439,479	\$ 449,284	\$ 458,000	\$ 448,020	1.94%
Ongoing*	-	439,479	449,284	458,000	447,250	1.77%
One-time*	-	-	-	-	770	N/A
Professional/Contract	-	6,500	6,500	4,000	-	-100.00%
Operating Supplies	446,321	413,155	413,261	411,061	432,955	4.79%
Repairs/Maintenance	5,624	6,000	6,000	7,000	6,000	0.00%
Communications/Transportation	1,704	500	500	2,000	500	0.00%
Other Charges/Services	6,843	4,500	4,500	4,065	4,700	4.44%
Machinery/Equipment	51,864	-	-	-	-	N/A
<b>Total Cost Center - 2260</b>	<b>\$ 973,148</b>	<b>\$ 870,134</b>	<b>\$ 880,045</b>	<b>\$ 886,126</b>	<b>\$ 892,175</b>	<b>2.53%</b>
<b>General Fund</b>	<b>\$ 973,148</b>	<b>\$ 870,134</b>	<b>\$ 880,045</b>	<b>\$ 886,126</b>	<b>\$ 892,175</b>	

\* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Administrative Specialist	1	0	0	0	0	0
Fire Battalion Chief	1	1	1	1	1	1
Fire Mechanic	2	2	2	2	2	2
Fire Support Services Technician	1	0	0	0	0	0
Senior Fire Mechanic	1	1	1	1	1	1
<b>Total</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

Significant Budget and Staffing Changes

Fiscal Year 2015-16 reflects the addition of one-time funding for fire extinguishing foam concentrate change out and one-time Public Safety Personnel Retirement System (PSPRS) funding as an additional payment towards the goal of fully funding future retirement commitments of sworn City personnel.



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

*F*leet 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.

**2015-16 Performance Measurements**

**Goal:**

Provide a safe, efficient, and cost-effective fleet of vehicles and equipment to all City departments and maintain a high level of quality and professional maintenance on all City-owned equipment.

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objective:**

- ◆ The primary objective of the Fleet Services Division is to effectively maintain City vehicles in the most cost effective way possible, with the focus on deferring vehicle replacement and the expenditure of capital monies.
- ◆ Provide preventive maintenance and repairs to City vehicles and equipment to ensure the safety of employees and the public.
- ◆ Maintain the citywide vehicle replacement program, minimize cost and downtime, and monitor and replace City owned vehicles at set replacement criteria.

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Accidents attributed to equipment failure	0	0	0	0	0
Replace City-owned vehicles at set criteria	30	70	110 <sup>(1)</sup>	105 <sup>(1)</sup>	142 <sup>(1)</sup>
Preventive maintenance compliance rate	92%	97%	92%	97%	97%

<sup>(1)</sup> City-owned vehicles are replaced each year based on criteria of age and mileage. There are more vehicles over 10 years old and over 100,000 mile beginning in Fiscal Year 2014-15.

**Goal:**

Maintain compliance with federal and state mandates with regards to safety and environment.

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objectives:**

- ◆ Contain costs and reduce fleet related expenses.
- ◆ Maintain minimal downtime of vehicles and equipment in order to increase employee productivity.
- ◆ Maintain a high level of customer satisfaction for repair and preventive maintenance services.

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
<b>Service Rating Results:</b>					
Excellent	58%	26%	60%	30%	30%
Above average	41%	60%	39%	60%	60%
Average	1%	15%	1%	10%	10%
Poor	0%	0%	0%	0%	0%
Work order repair hours	13,477	13,986	13,500	14,500	14,500
Factory warranty	83	30	70	30	30

\* 2014-15 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.



>>> Fleet Services - 1270 <<<

Budget Summary

Description	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 902,484	\$ 958,782	\$ 982,848	\$ 910,270	\$ 961,310	0.26%
Ongoing*	-	958,782	982,848	910,270	961,310	0.26%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	100	100	-	-	-100.00%
Operating Supplies	34,981	33,661	33,661	35,251	32,761	-2.67%
Other Charges/Services	-	200	200	-	-	-100.00%
Machinery/Equipment	22,100	83,936	83,936	83,950	77,000	-8.26%
Capital Replacement	43,884	43,884	43,884	43,884	43,884	0.00%
<b>Total Cost Center - 1270</b>	<b>\$ 1,003,449</b>	<b>\$ 1,120,563</b>	<b>\$ 1,144,629</b>	<b>\$ 1,073,355</b>	<b>\$ 1,114,955</b>	<b>-0.50%</b>
<b>General Fund</b>	<b>\$ 1,003,449</b>	<b>\$ 1,120,563</b>	<b>\$ 1,144,629</b>	<b>\$ 1,073,355</b>	<b>\$ 1,114,955</b>	

\* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Administrative Specialist	1	1	1	1	0	0
Fleet Equipment Service Writer	1	1	1	1	1	1
Fleet Inventory Specialist	1	1	1	1	1	1
Fleet Services Manager	1	0	0	0	0	0
Fleet Services Supervisor	0	0	1	1	1	1
Lead Fleet Technician	2	2	1	1	0	0
Senior Administrative Assistant	0	0	0	0	1	1
Senior Fleet Technician	5	5	5	6	7	7
Service Equipment Worker	1	1	1	1	1	1
<b>Total</b>	<b>12</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, one Administrative Specialist position was reclassified to Senior Administrative Assistant. During Fiscal Year (FY) 2014-15, one Lead Fleet Technician position was reclassified to Senior Fleet Technician.

FY 2015-16 reflects the addition of ongoing overtime funding to decommission police patrol vehicles prior to being sent to auction. One-time funding is provided for the purchase of portable wireless column lifts to improve the efficiency of heavy duty truck repairs.

