

Fire, Health & Medical

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Fire, Health & Medical Department





Fire, Health & Medical Department

The table below depicts the breakdown by division for the Fiscal Year 2016-17 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

Expenditures by Cost Center	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Fire Administration	\$ 3,584,302	\$ 4,664,517	\$ 3,793,368	\$ 4,014,125	-13.94%
Health and Medical Services	1,405,433	1,661,882	1,710,441	1,737,979	4.58%
Fire Operations	22,582,113	24,380,958	25,051,000	24,608,742	0.93%
Prevention and Preparedness	1,878,331	4,038,652	2,090,195	3,854,972	-4.55%
Fire Capital	6,357,405	8,091,779	354,072	13,930,023	72.15%
Fire Support Services	914,211	892,175	1,107,789	948,970	6.37%
Total w/o Fleet Services	\$ 36,721,794	\$ 43,729,963	\$ 34,106,865	\$ 49,094,811	12.27%
Fleet Services	1,154,664	1,114,955	1,147,668	1,125,509	0.95%
Total	\$ 37,876,458	\$ 44,844,918	\$ 35,254,533	\$ 50,220,320	11.99%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 27,632,369	\$ 29,530,516	\$ 30,749,833	\$ 30,486,595	
Ongoing ⁽¹⁾	-	28,375,341	29,594,658	29,514,195	4.01%
One-time ⁽¹⁾	-	1,155,175	1,155,175	972,400	-15.82%
Operating & Maintenance	3,886,684	7,222,623	4,150,628	5,803,702	-19.65%
Capital - Major	6,357,405	8,091,779	354,072	13,930,023	72.15%
Total	\$ 37,876,458	\$ 44,844,918	\$ 35,254,533	\$ 50,220,320	11.99%
Staffing by Cost Center					
	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed	% Change Adopted to Proposed
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	12.000	12.000	12.000	12.000	0.00%
Total	234.000	234.000	234.000	234.000	0.00%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.



Fire, Health & Medical Department

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.

2016-17 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) 2015-16, the comparable average for Fire service cost per capita is: \$164.55 and the comparable average for Fire service cost per call is \$1,481.71.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Fire service cost per capita	\$122.56	\$124.86	\$126.04	\$128.29	\$129.14
Fire service cost per call	\$1,450.56	\$1,397.86	\$1,383.06	1,388.09	\$1,360.93

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 2015-16, 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Firefighters per 1,000 population	0.834	0.825	0.805	0.804	0.789
Civilian personnel per 1,000 population	0.083	0.082	0.080	0.080	0.078

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



>>> 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Dollar value of grants applications	\$1,470,000	\$1,327,306	\$1,030,000	\$1,185,445	\$1,250,000
Dollar value of grants awarded ⁽¹⁾	\$366,907	\$443,716	\$340,000	\$313,138	\$310,000

⁽¹⁾ 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Automatic / Mutual Aid Agreements, Intergovernmental Agreements executed	16	17	17	16	16
Volunteer hours	14,269	12,415	12,500	12,636	12,500
Labor / Management RBO (Relations By Objectives) Committee meetings	80	114	115	76 ⁽²⁾	115 ⁽²⁾

⁽²⁾ The Fiscal Year (FY) 2015-2016 Year End Estimate is 34% lower than projected due to completion of several labor/management committee supported projects. The Department anticipates an increase in FY 2016-2017 due to station design and uniform labor/management committee projects scheduled for next year.

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



Fire, Health & Medical Department

>>> Fire Administration - 2210 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 838,011	\$ 867,036	\$ 883,481	\$ 1,039,000	\$ 1,156,973	33.44%
Ongoing*	-	867,036	883,481	1,039,000	1,156,973	33.44%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,347,826	1,353,426	1,353,426	1,324,685	1,392,516	2.89%
Operating Supplies	420,984	409,929	440,929	431,505	415,579	1.38%
Repairs/Maintenance	21,769	19,500	19,500	21,000	19,500	0.00%
Communications/Transportation	103,447	112,355	114,051	126,325	114,051	1.51%
Insurance/Taxes	1,160	5,000	5,000	1,500	5,000	0.00%
Other Charges/Services	34,522	83,010	83,010	65,430	35,000	-57.84%
Contingencies/Reserves	-	239,805	211,805	-	129,850	-45.85%
Machinery/Equipment	63,083	33,800	33,800	28,800	-	-100.00%
Office Furniture/Equipment	7,845	795,000	763,565	9,467	-	-100.00%
Capital Replacement	745,656	745,656	745,656	745,656	745,656	0.00%
Total Cost Center - 2210	\$ 3,584,302	\$ 4,664,517	\$ 4,654,223	\$ 3,793,368	\$ 4,014,125	-13.94%
General Fund	\$ 3,584,302	\$ 3,749,712	\$ 3,780,320	\$ 3,793,368	\$ 3,704,275	
Grand Fund	-	914,805	873,903	-	309,850	
Grand Total	\$ 3,584,302	\$ 4,664,517	\$ 4,654,223	\$ 3,793,368	\$ 4,014,125	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Administrative Assistant	0	0	1	1	1	1
Administrative Specialist	1	1	0	0	0	0
Assistant Fire Chief	1	1	1	1	1	1
Business Systems Support Specialist	0	0	1	1	1	1
Fire Battalion Chief	1	1	1	1	1	1
Fire Chief	1	1	1	1	1	1
Management Analyst	0	0	1	1	1	1
Management Assistant	1	1	0	0	0	0
Operations Analyst	1	1	0	0	0	0
Total	6	6	6	6	6	6

Significant Budget and Staffing Changes

There are no significant changes for Fiscal Year 2016-17.



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.

2016-17 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of Certified Paramedics	131	132	137	132	137
Number of Certified Emergency Medical Technicians	55	61	55	61	61
Meet or exceed state requirement of 24 hours of continuing education for Paramedics	34 hours	34 hours	34 hours	34 hours	34 hours
Meet or exceed state requirement of 12 hours of continuing education for Emergency Medical Technicians	30 hours	30 hours	30 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Random review of 20 encounter forms for each Paramedic ⁽¹⁾	1,600	N/A	N/A	N/A	N/A
Patient charts that receive a Quality Assurance review by Health and Medical staff ⁽¹⁾	N/A	3,600	1,000	7,776	5,000

⁽¹⁾ 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.

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



> > > **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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of hours per firefighter	49	49	49	49	49
Number of firefighters	196	196	196	198 ⁽¹⁾	198 ⁽¹⁾
Total number of training hours	9,604	9,604	9,600	9,702	9,702

⁽¹⁾ Number of firefighters reflects two additional pre-hire personnel that are filling unfunded positions.

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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Flashover Survival Training					
Number trained	5	10	5	9 ⁽²⁾	198 ⁽²⁾
Live Fire Training					
Number of Firefighters trained	196	196	196	198 ⁽³⁾	198 ⁽³⁾
% Firefighters trained	100%	100%	100%	100%	100%

⁽²⁾ Due to construction in the area of the flash over chamber, the department was unable to complete flashover training in the 3rd or 4th quarter of Fiscal Year 2015-16. Flashover training is scheduled for all response firefighters in FY 2016-17.

⁽³⁾ Number of firefighters reflects two additional pre-hire personnel that are filling unfunded positions.

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."

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



»»» 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 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	201 of 201	201 of 201	201 of 201	201 of 201
Perform required user training	100%	100%	100%	100%	100%

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



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

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,161,364	\$ 1,307,799	\$ 1,340,656	\$ 1,355,000	\$ 1,336,137	2.17%
Ongoing*	-	1,307,799	1,340,656	1,355,000	1,336,137	2.17%
One-time*	-	-	-	-	-	N/A
Professional/Contract	23,932	24,000	24,000	25,292	25,022	4.26%
Operating Supplies	39,880	62,150	62,150	56,450	53,500	-13.92%
Repairs/Maintenance	59,974	40,260	73,671	48,026	35,320	-12.27%
Communications/Transportation	22,609	27,000	27,000	20,000	29,000	7.41%
Other Charges/Services	66,541	76,000	76,000	86,000	67,000	-11.84%
Machinery/Equipment	31,132	124,673	124,673	119,673	192,000	54.00%
Total Cost Center - 2220	\$ 1,405,433	\$ 1,661,882	\$ 1,728,150	\$ 1,710,441	\$ 1,737,979	4.58%
General Fund	\$ 1,405,433	\$ 1,661,882	\$ 1,728,150	\$ 1,710,441	\$ 1,737,979	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Administrative Specialist	1	1	0	0	0	0
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	3	4	4	4	4	4
Fire Support Services Technician	1	1	1	1	1	1
Senior Administrative Assistant	0	0	1	1	1	1
Total	9	10	10	10	10	10

Significant Budget and Staffing Changes

Fiscal Year (FY) 2015-16 reflects the addition of one-time funding for a medical equipment inventory control system. One-time and ongoing funding is also added for Electronic Patient Care Reporting (ePCR) tablets.



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.

2016-17 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Emergency incidents	20,456	22,785	22,864	23,206	24,292
Unit responses	34,221	34,191	39,546	35,658	37,334
Medical emergencies	72.8%	73.4%	73%	72.3%	73%
Fire/Other emergencies	27.2%	26.6%	27%	27.7%	27%
Response time to reach 90% of emergency calls	5:37	5:36	5:29	5:22	5:22

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



>>> 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Fires per 1,000 population ⁽¹⁾	1.6	1.7	1.6	1.7	1.6
% of structure fires contained to room of origin	77.5%	70.0%	72.96%	70.0%	70.0%

⁽¹⁾ 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Firefighter injuries ⁽²⁾	25	33	26	37	35

⁽²⁾ Firefighter injury totals are based on the OSHA 300 Reportable Injury Report.

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



Fire, Health & Medical Department

>>> Fire Operations – 2230 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 22,582,113	\$ 24,380,958	\$ 25,263,800	\$ 25,051,000	\$ 24,608,742	0.93%
Ongoing*	-	23,225,783	24,108,625	23,895,825	23,656,342	1.85%
One-time*	-	1,155,175	1,155,175	1,155,175	952,400	-17.55%
Total Cost Center - 2230	\$ 22,582,113	\$ 24,380,958	\$ 25,263,800	\$ 25,051,000	\$ 24,608,742	0.93%
General Fund	\$ 22,582,113	\$ 24,380,958	\$ 25,263,800	\$ 25,051,000	\$ 24,608,742	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Assistant Fire Chief	1	1	1	1	1	1
Fire Battalion Chief	6	6	6	6	6	6
Fire Captain	45	44	44	44	44	44
Fire Engineer	42	42	42	42	42	42
Firefighter	96	96	96	96	96	96
Total	190	189	189	189	189	189

Significant Budget and Staffing Changes

There are no significant changes for Fiscal Year 2016-17.



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.

2016-17 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
City emergency operations drills/training	10	10	10	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

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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
CERT basic training class	2	2	2	2	2
Preparedness and awareness training	12	12	12	12	12

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



> > > 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
TVA average monthly development hours	80	20	200 ⁽¹⁾	20	20
TLO average monthly participation hours	2,560 ⁽¹⁾	315	2,500 ⁽¹⁾	291	291

⁽¹⁾ Hours were inaccurately reported as annual hours instead of monthly hours.

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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Total occupancies inspected	5,303	4692	4,226 ⁽²⁾	4,960 ⁽³⁾	4,960
Hazardous materials inspections	283	90	280	100	100
Total number of violations	1,402	1,215	666 ⁽⁴⁾	1,015	1,015
Structural fire rate per 1,000 inspectable occupancies	1.7	1.6	1.7	2.0	1.8
Fire investigations	19	27	29	30	30

⁽²⁾ FY 2015-16 Projected 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.

⁽³⁾ Increase in FY 2015-16 is due to the increase in new building permits currently being issued.

⁽⁴⁾ FY 2015-2016 projection was based on a records management system entries. The system was not counting all of the violation in the system. All new numbers reported are counted manually until the record management system is updated.

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."

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



> > > 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Child car seat installations	859	1,063	850	1,042	1,000
Urban survival elementary school education program hours	355	506.5	869 ⁽¹⁾	436 ⁽¹⁾	436 ⁽¹⁾
Homes served by <i>Seniors Helping Seniors</i> smoke alarm program	319	248	260	278	260
Public safety demonstrations	516	457	560	472	500

⁽¹⁾ 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. Charter schools within the City of Chandler also agreed to participate at inception but were not able to designate class time for the program in FY 2015-16 and are not anticipated to designate class time moving forward.

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



> > > Prevention and Preparedness - 2240 < < <

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,544,865	\$ 1,565,393	\$ 1,687,710	\$ 1,681,700	\$ 1,914,264	22.29%
Ongoing*	-	1,565,393	1,687,710	1,681,700	1,894,264	21.01%
One-time*	-	-	-	-	20,000	N/A
Professional/Contract	16,005	17,800	22,543	22,500	14,100	-20.79%
Operating Supplies	110,949	22,750	84,961	106,300	25,750	13.19%
Repairs/Maintenance	105,251	20,495	21,195	65,795	290,495	1317.39%
Communications/Transportation	30,532	13,950	19,600	24,500	13,950	0.00%
Rents/Utilities	2,072	-	-	-	-	N/A
Other Charges/Services	17,790	6,000	14,800	14,400	6,000	0.00%
Contingencies/Reserves	-	1,006,264	1,006,264	-	790,413	-21.45%
Machinery/Equipment	50,865	-	120,275	70,000	-	N/A
Office Furniture/Equipment	-	1,386,000	1,194,762	105,000	800,000	-42.28%
Total Cost Center - 2240	\$ 1,878,331	\$ 4,038,652	\$ 4,172,110	\$ 2,090,195	\$ 3,854,972	-4.55%
General Fund	\$ 1,559,328	\$ 1,646,388	\$ 1,696,676	\$ 1,687,545	\$ 1,718,559	
Grant Fund	319,003	2,392,264	2,475,434	402,650	2,136,413	
Grand Total	\$ 1,878,331	\$ 4,038,652	\$ 4,172,110	\$ 2,090,195	\$ 3,854,972	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Administrative Assistant	0	0	1	1	1	1
Administrative Specialist	1	1	0	0	0	0
Assistant Fire Chief	1	1	1	1	1	1
Citizen Support Coordinator	1	1	1	1	1	1
Crisis Intervention Specialist	2	2	2	2	2	2
Customer Service Representative	1	1	1	1	1	1
Fire Battalion Chief	2	2	2	2	2	2
Fire Marshal	0	0	1	1	1	1
Fire Prevention Specialist	2	2	1	1	1	1
Fire Program Assistant	1	1	0	0	0	0
Fire Program Coordinator	1	1	0	0	0	0
Lead Fire Prevention Specialist	1	1	1	1	1	1
Management Analyst	0	0	1	1	1	1
Senior Administrative Assistant	0	0	1	1	0	0
Senior Management Analyst	0	0	0	0	1	1
Total	13	13	13	13	13	13

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Senior Administrative Assistant position was reclassified to Senior Management Analyst.

FY 2016-17 reflects a one-time increase to overtime for car seat clinics.



Division:	Fire Capital
Cost Center:	2250

Capital Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 20,219	\$ -	\$ -	\$ 10,793	\$ -	N/A
Ongoing*	20,219	-	-	10,793	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	40,908	335,686	888,210	108,776	1,079,147	221.48%
Operating Supplies	249	-	-	755	-	N/A
Other Charges/Services	272,835	164,318	171,356	14,821	151,000	-8.11%
Project Support Recharge**	-	27,319	27,319	-	50,153	83.58%
Contingencies/Reserves	-	3,311,779	-	-	7,961,723	140.41%
Land/Improvements	5,507	-	363,580	-	-	N/A
Building/Improvements	3,634,601	2,977,726	3,870,071	167,165	2,502,000	-15.98%
Machinery/Equipment	2,368,532	550,000	2,212,817	51,762	1,100,000	100.00%
Office Furniture/Equipment	13,955	724,951	782,442	-	1,086,000	49.80%
Park Improvements	600	-	-	-	-	N/A
Total Cost Center - 2250	\$ 6,357,405	\$ 8,091,779	\$ 8,315,795	\$ 354,072	\$ 13,930,023	72.15%
General Gov't Capital Projects Fund	\$ 2,688,168	\$ 1,444,323	\$ 1,462,073	\$ 197,918	\$ 2,280,454	
Fleet Replacement Fund	497,737	2,052,263	2,113,041	-	3,213,041	
Public Safety Bond Fund - Fire	7,501	4,356,833	4,355,220	9,053	7,788,167	
Fire Impact Fee Fund	3,164,000	238,360	385,461	147,101	648,361	
Grand Total	\$ 6,357,405	\$ 8,091,779	\$ 8,315,795	\$ 354,072	\$ 13,930,023	

* Ongoing and One-time Personnel Services detail not available for 2014-15 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) 2016-17. FY 2016-17 reflects the carryforward of uncompleted project funding from FY 2015-16. Additional detail on the capital program is available in the 2017-2026 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.

2016-17 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 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%	87%	95%	95%	95%
Create and implement scheduled power tool preventive maintenance	100%	100%	95%	100%	100%

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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Maintain useable fuel supply in station bulk fuel tanks	100%	100%	100%	100%	100%

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



Fire, Health & Medical Department

>>> Fire Support Services - 2260 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 474,782	\$ 448,020	\$ 457,200	\$ 630,500	\$ 459,615	2.59%
Ongoing*	-	448,020	457,200	630,500	459,615	2.59%
One-time*	-	-	-	-	-	N/A
Professional/Contract	2,081	-	92	-	-	N/A
Operating Supplies	420,583	432,955	444,268	465,338	468,155	8.13%
Repairs/Maintenance	8,655	6,000	6,000	3,000	6,000	0.00%
Communications/Transportation	2,456	500	500	2,531	500	0.00%
Other Charges/Services	5,563	4,700	4,700	6,420	4,700	0.00%
Machinery/Equipment	91	-	-	-	10,000	N/A
Total Cost Center - 2260	\$ 914,211	\$ 892,175	\$ 912,760	\$ 1,107,789	\$ 948,970	6.37%
General Fund	\$ 914,211	\$ 892,175	\$ 912,760	\$ 1,107,789	\$ 948,970	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Fire Battalion Chief	1	1	1	1	1	1
Fire Mechanic	2	2	2	2	2	2
Senior Fire Mechanic	1	1	1	1	1	1
Total	4	4	4	4	4	4

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects the addition of one-time funding for backup cameras for emergency vehicles and transmission cooler presumptive maintenance, as well as an ongoing increase for automotive supplies.



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.

2016-17 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Accidents attributed to equipment failure	0	0	0	0	0
Replace City-owned vehicles at set criteria	70	101 ⁽¹⁾	142 ⁽²⁾	64 ⁽³⁾	174 ⁽²⁾
Preventive maintenance compliance rate	97%	98%	97%	97%	97%

⁽¹⁾ 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.

⁽²⁾ Projected figures reflect the number of vehicles planned for review by the Fleet Advisor Committee (FAC) to be purchased or deferred for future purchase.

⁽³⁾ The Year-End Estimate reflects the number of vehicles to be purchased after review by the FAC.

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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Service Rating Results:					
Excellent	26%	80%	30%	30%	30%
Above average	60%	15%	60%	60%	60%
Average	15%	5%	10%	10%	10%
Poor	0%	0%	0%	0%	0%
Work order repair hours	13,986	12,526	14,500	12,500	12,000
Factory warranty	30	15	30	25	30

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated".

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



>>> Fleet Services - 1270 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,031,233	\$ 961,310	\$ 985,718	\$ 992,633	\$ 1,010,864	5.15%
Ongoing*	-	961,310	985,718	992,633	1,010,864	5.15%
One-time*	-	-	-	-	-	N/A
Operating Supplies	28,568	32,761	32,761	43,151	40,761	24.42%
Machinery/Equipment	50,979	77,000	77,000	68,000	30,000	-61.04%
Capital Replacement	43,884	43,884	43,884	43,884	43,884	0.00%
Total Cost Center - 1270	\$ 1,154,664	\$ 1,114,955	\$ 1,139,363	\$ 1,147,668	\$ 1,125,509	0.95%
General Fund	\$ 1,154,664	\$ 1,114,955	\$ 1,139,363	\$ 1,147,668	\$ 1,125,509	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Administrative Specialist	1	1	0	0	0	0
Fleet Equipment Service Writer	1	1	1	1	1	1
Fleet Inventory Specialist	1	1	1	1	1	1
Fleet Services Supervisor	0	1	1	1	1	1
Lead Fleet Technician	2	1	0	0	0	0
Senior Administrative Assistant	0	0	1	1	1	1
Senior Fleet Technician	5	5	7	7	7	7
Service Equipment Worker	1	1	1	1	1	1
Total	11	11	12	12	12	12

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects an increase in ongoing funding for automotive supplies.

