

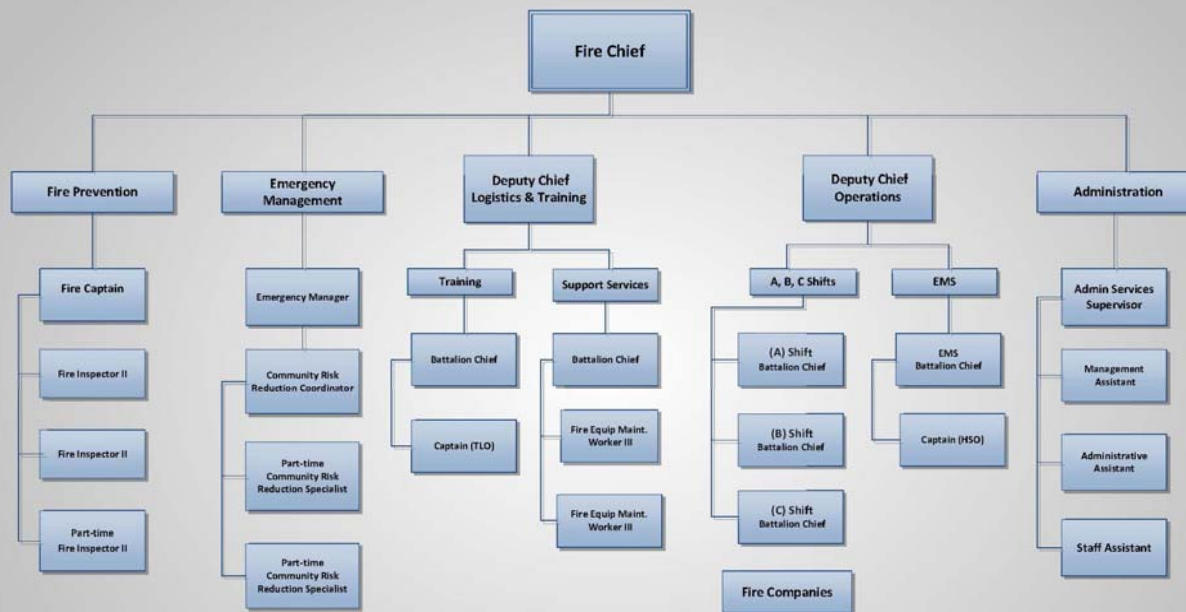
Fire Department Base Budget Presentation

Paul Luizzi, Fire Chief

Organizational Structure

City of Goodyear Fire Department

As of March 3, 2015



- Total FTEs: 102
- FY15 Total Budget: \$13.2 Million
- Within the budget 86% is for personnel

FY15 Total Budget and Personnel



Division	Budget	Personnel
Administrative Services	\$589,471	5
Fire Prevention	\$326,274	3
Emergency Operations	\$10,516,707	86
Logistics/Support Services	\$1,346,758	4
Homeland Security	\$251,327	2
One-Time Supplementals	\$198,800	
Totals	\$13,229,337	102

- Implement ePCR
- 3rd Fire Engine
- New Fire Inspector
- Medical Director
- Overhaul Policies
- TIC Purchase

FY15 Priority-Based Budgeting



Quartile 4 Programs:

- 1) EMS Training and Certification
- 2) EMS Quality Assurance
- 3) Annual Hose Testing
- 4) Daily Staffing-Telestaff

Quartile 1 Programs:

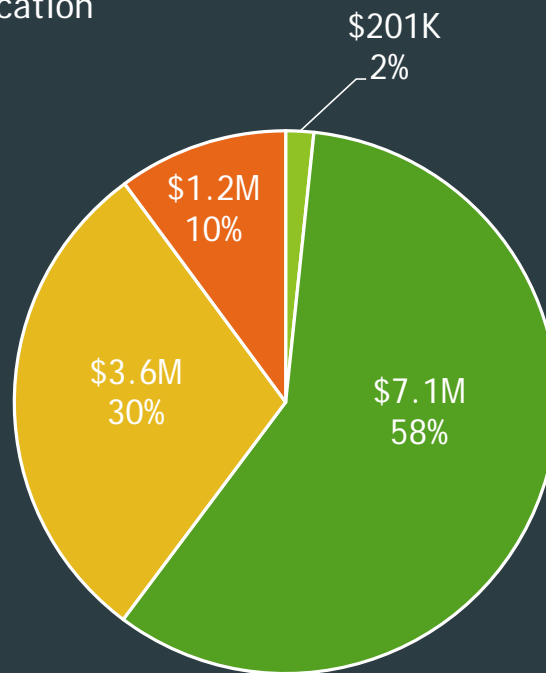
- 1) Annual Occupancy
- 2) PIO
- 3) Child Safety
- 4) COOP/COG

Quartile 3 Programs:

- 1) Strategic and OPS Planning
- 2) Company Training
- 3) Medical Records/Reporting
- 4) PPE Care and Maintenance

Quartile 2 Programs:

- 1) Wildland Response
- 2) Paramedic Refresher
- 3) UASI-Haz Mat
- 4) Community Education



■ Q1 ■ Q2 ■ Q3 ■ Q4

FY15 Key Performance Measures



Performance Measure	FY14 Goal	FY14 Result	FY15 Target
Occupancies Inspected	1,000	748	1200
Contained to room of origin	90%	100%	100%
Kids reached Prevention and Educational Programs	9,000	10,914	12,000
Avg Priority 1 travel time	5 minutes	5:04 minutes	5 minutes
Quality Assurance for EMS records	98%	62%* (not a full year of data)	98%

FY15 Efficiencies

- ▶ New Policy Review Process
- ▶ Captains Meetings
- ▶ Fire Prevention
- ▶ Fire Investigations



FY15 Supplementals



- ▶ PPE Replacement
- ▶ Thermal Imaging Cameras
- ▶ Wildland Shelters
- ▶ Traffic Safety Vests
- ▶ Replacement of Hose and Equipment
- ▶ Fire Prevention Training
- ▶ Fire Investigations Training/Equipment
- ▶ Medical Director Contract
- ▶ IGA with Maricopa County Emergency Management
- ▶ SCBA Replacement Program

FY15 Challenges and Opportunities

- ▶ Training requirements from the state
- ▶ Workforce development, 44% are new to their roles
- ▶ Technology changes
- ▶ Continue to improve in Fire Prevention Division
- ▶ Increasing calls for service





Questions/Discussion