



FIRE & RESCUE DEPARTMENT

FIRE & RESCUE DEPARTMENT – 430 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Actuals FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	10,517,387	11,808,613	13,240,985	13,555,778	2%	13,555,778	0%
Operating Expense	84,759	128,043	174,658	374,782	115%	374,782	0%
Capital Expenditures	15,749	10,531	3,482	-	-100%	-	0%
Carryovers	21,940	33,795	14,556	-	-100%	-	0%
PROG EXPENDITURES TOTAL	10,639,835	11,980,982	13,433,681	13,930,558	4%	13,390,558	0%

FUNDING SOURCE SUMMARY

General Fund-Revenue	55,081	59,816	71,365	59,480	-17%	59,481	0%
General Fund Contribution	10,584,754	11,921,166	13,362,316	13,871,078	4%	13,871,078	0%
PROG FUNDING SOURCE TOTAL	10,639,835	11,980,982	13,433,681	13,930,558	4%	13,930,558	0%
Authorized Full-time Equivalents	190	202	214	211	-2%	211	0%

Fire Prevention

PURPOSE:

Implement and enforce fire and safety codes, and any ordinances designating the Fire Department as the enforcement agency.

SERVICES PROVIDED:

The services provided by the Fire Prevention Bureau include: hazardous material identification, ground water protection fire and arson investigations, plan review and building inspections on new buildings and renovations, fire-safety inspections for annual renewal of business license, juvenile fire-setters program administration, on-scene Incident Safety Officers, public education, and fire and injury prevention classes for the community.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Commission approved the adoption of the International Fire Code 2006 edition with amendments. (*Strategic Plan Objective 4-B).
- Implemented and provided education to staff on changes and updates in the new code
- Conducted approximately 1,800 fire safety inspections on facilities and business in Bernalillo County of the Counties 2370. The Fire Prevention Bureau does not conduct fire safety inspections on business in the home or businesses with no physical building.
- Accelerant Detection Canine recertified in March 2007. The canine recertification involved odor recognition, an operational test where the canine had to search of a structure, vehicle, clothing or person. Also needs to pinpoint and find the ignitable liquid and participate in a classroom update.
- Investigated 150 fires In Bernalillo County. Investigated 50 fires with the canine unit that involved suspected arson, fire injury or death.
- Conducted quarterly public information events utilizing GOV 16. 111 public relation events including 3 TV tap-ins in public safety matters.

Fire & Rescue Department-Fire Prevention

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL GOALS & OBJECTIVES:

FY09

Goal: Continue training Deputy Fire Marshals in investigation techniques;

- Fire Prevention Bureau will train and acquire the requisite knowledge in preparation for the Certified Fire and Explosive Investigator. This task will be accomplished by July 2008
- All Fire Prevention Bureau Personnel will take the exam by December 2008

Goal: Seek Commission Approval to adopt a fee schedule for conducting fire safety inspections, plans review and documents.

- Submit Agenda Item for approval of Resolution by January 2009

Goal: Implement Commercial Kitchen Hood Inspection for community businesses and County Inspections.

- Conduct training classes for 50% of the 300
- Business owners on hood system fire safety by October 2008
- Implement Inspection program for Commercial Kitchen Hoods by Oct 2008.

FY10

Goal: Conduct an inventory of reportable quantities of hazardous materials stored at businesses in Bernalillo County. Assist in developing an emergency action plan for these sites.

- Complete the inventory by July 2009
- Implement an emergency action plan for specific sites by December 2009
- Continue to update inventory as needed for new businesses and hazardous materials

Goal: Work with the East Mountain Interagency Fire Protection Association to develop a green waste program to eliminate the need for burning of slash in Bernalillo County.

- Determine the need for green waste disposal by July 2009
- Develop green waste program by December 2009

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Inspections	1,200	1,879	1,935	1,993	2,052
Plans Checking (engineering)	220	250	265	280	295
Fire Investigations	131	136	150	165	185



FIRE & RESCUE DEPARTMENT

Operations

PURPOSE:

To protect lives and property through proactive education, prevention and response.

SERVICES PROVIDED:

The Operation Division provides fire protection, emergency medical service, and training. These services include firefighting (i.e.; structural, wildland, etc.), responding to confined space emergency, hazardous material incidents, medical emergencies.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Increased staffing of the front line cadre of firefighters by twenty four (24) additional firefighters.
- Purchased equipment for the Personal Fitness Trainer's (PFT's) in order to perform annual assessment accurately and safety.
- Completed Insurance Services Organization (ISO) fire department evaluation, with the goal to reduce the insurance rating classification, to benefit the citizens of Bernalillo County.
- Responded to three (3) major incidents out of state and one in state, at the request to the New Mexico's Resource Mobilization Plan (RMP).
- Instituted a departmental communications program that is conducted bi weekly to improve communications to and from field staff.
- Instituted new security procedures at the Atrium Building for safety of both employees and visitors.
- Completed the implementation of Presidential Directive on the National Incident Management System (NIMS).
- Continue the review and updating of standard operation procedures (SOG) and Policies and Procedures to meet current standards and department demands
- Implemented the Community Advisory Committee (CAC) to act in an advisory capacity to the Fire Department, Communications and Office of Emergency Management. By providing input from the community on issues and concerns, that affects the three departments.

Training:

- Trained two (2) Volunteer Firefighter classes to meet International Fire Service Accreditation Congress (IFSAC) I
- Completed of two career Cadet Academy's with all participants graduating with IFSAC II.
- Increased the level of training from IFSAC I to IFSAC II, along with a structured 14 week cadet academy.
- Completed the re-organization of Training Division's staffing and program, and moved to old fire station eight (8), which is now designated as the Department's Training Academy.
- Fulfilled the EMT recertification requirements for all Emergency Medical Technicians at the Basic, Intermediate, and Paramedic levels.
- Reorganization of the Volunteer Program with 30 new recruits and supplied them with Bunker gear and other safety gear as needed
- Continued to work on the training Policies and Procedures.
- All Uniform staff completed the Peer Fitness program with an assessment plan, the "Combat Challenge".
- Created a field training manual for monthly field staff training.
- Conducted an annual physical capacity testing of all emergency personnel to provide a medical baseline and to assist in the development of a structure physical fitness plan.
- Developed a fire company Pre-fire plan program for low hazard occupancies.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL GOALS & OBJECTIVES:

FY09

Goal: To continue to work with the GOV Channel and County PIO

- Continue quarterly updates to the GOV 16 on Fire awareness to educate the public.
- Continue quarterly Community updates for fire and life Safety to educate the community.

Goal: To work on a new Strategic Plan for three (3) year, Five (5) year and seven (7) year plans. This plan

aims to insure the Fire Department's has strategic plan for the future growth of the County. This plan will replace the previous plan that expired.

- The Administrative Lieutenant will perform task.
- Quarterly updated to insure objective is being performed.
- Continue to gather Statistical Data for accuracy of information from the Department Emergency Reporting system
- First Draft will be submitted by January 2009.

Fire & Rescue Department-Operations

Goal: To continue training of first line and command staff.

- Establishment and Training of a Rapid Intervention Team (RIT) in order to ensure that adequate back-up is available in the case of a building collapse or a lost firefighter. October 2008
- Establishment of Incident Command System training program to up-date all fire officers in changes to the ICS. November 2008
- Establishment of training techniques for apparatus and aerial device operation in order to enhance knowledge base and understanding of operating fire apparatus and to include a certification process. November 2008
- Expand our Red Card program to include all Department staff to meet the State of New Mexico Resource Mobilization Plan (RMP). February 2009
- Training of four additional Paramedics to enhance the Emergency Medical Services in Bernalillo County. July 2009

FY10

Goal: continue to apply and locate alternative means of funding to increase the fire departments cadre of front line firefighters.

- Increases staffing to create a better ISO rating, and improve our response time to structural fires by having an engine company arrive on scene within 4 minutes, and a “Full Alarm Assignment” arrives on scene within 8 minutes. Increasing the chance of Survivability of a community member and firefighters from “Flash Over’s”, building collapse & deteriorating scene conditions. Addition, decreasing the Firefighter call ratio.
- Have the assigned Lieutenant of the Department’s Finance section to actively seek alternative funding sources to augment budget staffing needs, i.e. FEMA, SAFER Grant, Fire ¼% excise tax, and alternative grants offered.

Goal: To continue training of first line and command staff.

- To conduct a Saving Your Own firefighter safety training program. November 2010
- Continue monthly field training of Command and field staff.

PERFORMANCE DATA: Obtaining Performance Data

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Calls for Service	-*	11,130	12,800	14,720	16,928
Volunteer Training Hours	-*	300	5,000	5,500	6,200
Career Training Hours	-*	16,309	13,660	30,000	48,000
Volunteer Response Hours	-*	-*	100	120	160

* Performance Measure was not being recorded.



FIRE & RESCUE DEPARTMENT

Support Services

PURPOSE:

To provide BCFRD support in the areas of fleet maintenance, inventory control, and administrative services within budget laws, rules and regulations. Provide well-managed resources to Bernalillo County in order to maintain the mission of the Department

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

Facilities

- Continued the maintenance of Fire Department facilities and grounds to department standards.
- Conducted a facility needs assessment to assess our current maintenance requirements.
- Installed an apparatus exhaust extraction system to comply with Federal OSHA standards at six fire stations.
- Assigned a Lieutenant to the Logistic Division to assist with facilities and uniform service.
- Upgraded three (3) fire department kitchens to meet growing needs.
- Upgraded fire station water systems to meet new Bernalillo County Codes.

Vehicles

- Purchased three (3) new Advanced Life Support (ALS) transport capable, all wheel drive rescue vehicles.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL GOALS & OBJECTIVES:

FY09

Goal: Continue to improve the livability of the fire stations to meet increase demands

- Ongoing evaluation of facilities on quarterly bases to determine needed repairs and priorities
- Implement a plan of action for facility repairs to properly prioritize costs that impact the budget by June 2009

Goal: Identify, audit and replace equipment, as required for safety operations

- Purchase thirty, (30) structural and wildland sets of NFPA compliant Personal Protection Equipment by June 2009

SERVICES PROVIDED:

The Support Service Division manages BCF&R resources by equipment issues, fleet maintenance with repair and replacement, procurement of supplies and services; administrative support, personnel issues, payroll, budget and finance, grants and expenditures, and processing of payments.

- Purchased three (3) new NFPA engines / pumpers in accordance with Bernalillo County's vehicle replacement plan.
- Purchased two (2) Deputy Fire Marshall Vehicles for fire inspections and investigations.
- Continued with the preventive maintenance program and repair of the Department's front line fleet.
- Continued Vehicle Maintenance and inspection program to provide safe vehicles to respond to emergencies.

Equipment

- Purchased fifty, (50) structural and wildland sets of NFPA compliant Personal Protection Equipment.
- Purchased 1 3/4" hand line fire hose for the fire apparatus.

- Replace one-third (1/3) of fire hose on apparatus by December 31, 2008.
- Purchase 20 self contained breathing apparatus to replace equipment by June 2009.

Goal: Co-locate Fire / Sheriff Substation

- Complete design and site development of the East Mountain co-located Fire / Sheriff substation to determine that the facility meets our needs and standards, the Fire Departments assigned to this goal will meet as needed or requested by CIP for code compliance and design by June 2010

Fire & Rescue Department-Support Services

FY10

Goal: Replace aging front line fleet

- Purchase one (1) new brush truck June 2010
- Purchase one (1) new NFPA engine / pumper in accordance with Bernalillo County's vehicle replacement plan by June 2010
- Purchase two (2) new NFPA tanker / tenders in accordance with Bernalillo County's vehicle replacement plan by June 2010
- Purchase two (2) new command vehicles in accordance with Bernalillo County's vehicle replacement plan by June 2010
- Purchase two (2) new Advanced Life Support (ALS) transport capable, rescue vehicles in accordance with Bernalillo County's vehicle replacement plan by June 2010

Goal: Replace front line equipment

- Purchase needed hand tools for apparatus. On going as needed.
- Replace one third (1/3) of fire department fire hose to meet national standards. By March 2010
- Replace aging extrication tools and equipment i.e. Hurst tools, airbags, struts. By November 2009
- Purchase thirty, (30) structural and wildland sets of NFPA compliant Personal Protection Equipment. By February 2010
- Purchase 50 hand held radios to replace aging radios by October 2009

Goal: Co-locate Fire / Sheriff Substation

- Complete East Mountain co-located Fire / Sheriff substation by June 2010

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Facility work orders	291	508	540	440	380
Fleet Work Orders	-*	465	300	380	420

* Fleet work orders did not start getting measured until 2007