



FIRE & RESCUE DEPARTMENT - 12101

Fire Districts 1-11 and 13

FIRE DISTRICTS 1-11 and 13 – 12101 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	-	-	-	-	-	-	-
Operating Expense	702,505	820,500	847,344	820,246	-3%	820,246	0%
Capital Expenditures	90,642	75,966	65,489	117,097	79%	117,097	0%
Carryovers	42,003	31,090	73,567	-	-100%	-	0%
PROG EXPENDITURES TOTAL	835,150	927,556	986,400	937,343	-5%	937,343	0%

PURPOSE:

To provide all of the unincorporated areas within Bernalillo County with fire protection, response to emergencies, prevention and education, and maintain a strong combination department.

SERVICES PROVIDED:

The fire districts provided fire protection and rescue service 24/7. This accomplished by public relations, school tours, community service, school patrols and welfare checks. The Promotion of community involvement by recruiting, training and working with the community and volunteers, currently volunteers are used primary as recruitment for hiring and training.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Designated a Community Relations Liaison to work with Neighborhood Associations, APS and other Community groups.
- Provided fire safety information to public schools students and the community.
- Assisted Bernalillo County Safe Kids in conducting child injury prevention events in the our community
- Instituted a Fire Department Chaplin Program in order to assist fire department employees and the community in times of need.
- Increase participation in the Fire Corps Program to work with the fire department personnel and the community.
- Increase participation in the Explorer Program to enhance the level of understanding of the fire service to local youth.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL GOALS & OBJECTIVES:

FY09

Goal: Implement the Fire Department Chaplin Program

- Create Policies and Procedure for Chaplin program for clear and concise purpose of the program. August 2008
- Create Policies and Procedures for Line of Duty Death and Injury programs to assist in the event of a firefighter death or serious injury. November 2008
- Identify and train a Critical Incident Management Team in order to assist firefighters during and after a traumatic Incident January 2009.

Goal: Enhance the Fire Corps and Fire Explorer program

- Active recruitment of 10 new Fire Corps and Explorers members by June 2009
- Create new goals and objectives for Explorer and Fire Corps for clear and concise purpose of the program by November 2008

Goal: Schedule one public information event each quarter in FY 09 to educate the public on response to emergency; fire protection and prevention; and promotion of community involvement by recruiting, training and working with community volunteers.

Fire & Rescue Department-Fire Districts 1-11 and 13

FY10

Goal: create a staffing position for the Chaplin program

- This position will work with the Employee Assistance Program, Critical Incident System Management, and family wellness for both department staff families and citizens of Bernalillo County by June 2010.

Goal: Schedule one public information event each quarter in FY 10 to educate the public on response to emergency; fire protection and prevention; and promotion of community involvement by recruiting, training and working with community volunteers.

Goal: Continue to Enhance the Fire Corps and Fire Explorer program

- Active recruitment of 10 new Fire Corps and Explorers members by January 2010
- Re-write Policy and Procedures to match the Goals and Objectives of the program by January 2010

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Community Involvement Events	-*	111	165	190	219
Community Involvement Events Hours	-*	312	359	413	475
Explorer C.I. Hours	-*	344	344	395	454
Fire Corps C.I. Hours	-*	672	675	776	892
State Fire Fund Grants	853,908	978,505	1,047,014	937,343	937,343

* Performance Measure was not being recorded.