FIRE

The Albuquerque Fire Department (AFD) was established as a paid municipal fire department in 1900, and has since evolved into an all-hazard, all-risk-capable public safety entity. The nature of the operations and service includes E-911 emergency dispatch, the provision of fire prevention, structural and wildland fire suppression, emergency medical services, hazardous materials containment and control, specialized technical rescue, arson investigation, and response to and control of all manner of emergency situations.

The Fire Department provides diverse, superior emergency service response in a timely, consistent, and professional manner. Firefighters in suppression and rescue services provide service to the community 24 hours a day and are assigned to 23 engine companies, 18 rescue companies, six ladder companies, a heavy technical rescue (HTR), two hazardous materials response units, and four brush trucks used as wildland response units.

Mission

The Albuquerque Fire Department will save lives, protect property and the environment ensuring fire fighter safety and survival.

Operating Fund Expenditures by Category ($000's)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	REVISED BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
Personnel	61,114	63,989	63,989	63,417	63,794	377
Operating	5,923	3,875	4,477	4,179	4,042	(137)
Capital	913	418	418	0	234	234
Transfers	2,099	2,054	2,054	2,144	2,216	72
Grants	148	20	20	20	20	0
TOTAL	70,197	70,356	70,958	69,760	70,306	546
TOTAL FULL TIME POSITIONS	708	707	707	707	696	(11)

BUDGET HIGHLIGHTS

The FY/11 General Fund budget reflects a decrease of 1.3% or $868 thousand below the original FY/10 level. The approved budget is $67.6 million. Technical adjustments include an increase of $1 million for the cost of health care and retiree health care benefits and an increase of $127 thousand for internal costs associated with risk, fleet and communications.

The savings plan implemented to offset the reductions in revenue has a significant impact on this department. Two vacant civilian positions are to be deleted: one in AFD headquarters and one in the training program. In addition, a one time reduction of $800 thousand for vehicle maintenance, supplies, and electricity in the Fire department General Fund is transferred to the State Fire Fund. There is also a reduction in the cost of labor for the entire department of $1.4 million which includes sworn personnel.

The budget contains a total of $13.4 million in Public Safety Quarter Cent Tax. This includes a total of 93 positions and operating costs of $959 thousand plus the negotiated pay raise of $5.1 million funded in both FY/09 and FY/10. The FY/11 budget in the Public Safety Quarter Cent Tax is reduced by $146 thousand for two vacant civilian positions that are deleted: one in the logistics program and one in the training program. This reduction is part of the savings plan to offset reduced revenue.

Construction of the Mesa del Sol fire station continues to be delayed due the economic downturn. Funding is reduced by $1.1 million and 15 firefighter positions are deleted in FY/11. Although these positions were funded in FY/10, they were never created or filled and will not affect sworn personnel.

The FY/11 budget includes funding for a new rescue at station 8 located at 1400 Indian View Place NE. The new rescue is funded for $384 thousand and creates eight new EMS firefighter positions. This rescue is scheduled to open during the second quarter of FY/11.

FIRE

Funding for the State Fire Fund is $2.2 million for FY/11 which includes the current years allocation of $1.6 million and available fund balance. This includes one time funding for operating expenses of $800 thousand moved from the Fire Department General Fund by using available fund balance. During FY/10, additional expense of $784 thousand is anticipated and available fund balance from increased revenue will be utilized.

($000's)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	REVISED BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 2: PUBLIC SAFETY						
GENERAL FUND - 110						
AFD Headquarters	2,444	2,670	2,672	2,636	2,346	(290)
Dispatch	3,251	3,537	3,537	3,510	3,826	316
Emergency Response	51,646	53,791	53,602	53,324	53,396	72
Fire Prevention/Fire Marshal's Office	3,928	3,905	3,905	3,817	3,888	71
Logistics	4,438	2,144	2,144	1,891	1,710	(181)
Technical Services	689	724	724	691	926	235
Training	2,414	2,183	2,185	2,120	1,994	(126)
Total General Fund - 110	68,810	68,954	68,769	67,989	68,086	97
STATE FIRE FUND - 210						
Total State Fire Fund - 210	1,239	1,382	2,169	1,751	2,200	449
OPERATING GRANTS FUND - 265						
Total Operating Grants Fund - 265	148	20	20	20	20	0
TOTAL - GOAL 2	70,197	70,356	70,958	69,760	70,306	546
TOTAL APPROPRIATIONS	70,197	70,356	70,958	69,760	70,306	546

REVENUE

The Albuquerque Fire Department (AFD) generates revenue primarily by inspecting new and existing buildings for fire code regulations. AFD continues to work closely with the Albuquerque Film Office to provide fire service to the movie industry. Revenue from the movie industry is a component of the fire inspection fees and came in higher than expected in FY/09 and is expected to come in at the budgeted level in FY/10. In addition, revenues are also generated by providing emergency medical support (EMS) staff at large events, training and rental of the training facility to outside agencies.

Department Generated Fees for Services ($000's)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
Federal and State Reimbursement for Fire Services	217	95	0	0	0
EMS Fees	35	23	23	23	0
Fire Inspection Fees	624	550	550	550	0
Misc. Fire Fees and Training	20	25	15	20	5

FIRE

PRIOR YEAR ACCOMPLISHMENTS

- The Albuquerque Fire Department responded to 113,654 requests for service.

- Implemented a $751,000 Departmental budget reduction to help offset the City budget deficit.
- Secured funding for the re-construction of two fire stations: Station 2 and Station 7.
- The Dispatch Center installed new equipment to enhance emergency dispatch capability.
- The Technical Services office instituted cost savings measures through the installation of power saving devices throughout the Department.
- The Training Academy graduated eighteen cadets (in the 77th Fire Cadet Class), and initiated the hiring and selection process for the 78th Fire Cadet Class. Paramedic training began for ten AFD personnel.
- Behavioral health training was provided to all AFD personnel.
- In cooperation with CNM, AFD delivered six EMT-basic training classes to the public.
- The AFD participated in community H1N1 clinics which decreased the number of potential H1N1 victims in the community.
- The AFD pharmacy role has been expanded to support Pandemic preparedness by allowing the storage of Tami flu within the pharmacy for prophylaxis of essential personnel during a potential pandemic, and has also been expanded to support the postal service by storing anthrax antidote.
- Developed a comprehensive plan for AFD to take the lead on National Disaster Medical System response to Kirtland Air Force Base. Plans include emergency response and detection of potential imminent breeches of City Dams and retention areas.
- The AFD Fire Marshal's Office generated $39,887 in Fire Service statement billing.
- From January 2010 through present, the FMO identified and collected approximately $380,000 in unpaid permit and inspection fees.

PRIORITY OBJECTIVES

PUBLIC SAFETY GOAL: CITIZENS ARE SAFE, FEEL SAFE AND SECURE, AND HAVE TRUST AND SHARED RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- OBJECTIVE 3. Utilizing existing and available funding complete the design and construction documents for the reconstruction of Fire Station 2, by the end of 2nd Quarter FY11. Provide a report to the Mayor and City Council by the end of the first quarter of FY11.
- OBJECTIVE 4. Contingent on funding availability, complete the design and construction documents for the reconstruction of Fire Station 7, by the end of FY11. Provide a progress report to the Mayor and City Council by the end of FY11.
- OBJECTIVE 5. Contingent on funding availability, implement a fully functioning Advance Life Support Rescue at Station 8 by the end of the second quarter of FY11. Provide a report to the Mayor and City Council by the end of the second quarter FY11.
- OBJECTIVE 14. Using existing staff and resources, evaluate the feasibility and advisability of AFD's participation and operations under the False Alarm Ordinance. Determine whether the revenue generated would be expected to exceed the costs of participation and program management, evaluated issues including required changes to policies and procedures, the effect on call-volume, potential liability, and expected compliance. Report results of the study and recommendations to the Mayor and Council by the end of second quarter FY11.