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 22 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 firefighter safety and survival.

Operating Fund Expenditures by Cat (\$000's)		L BUD	GET	REVISED BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
Personnel	63	.627	63.794	63.794	64,364	64,713	349
Operating	3	.898	4.042	4.055	3,573	4,126	553
Capital		0	234	234	134	210	76
Transfers	1	,982	2,216	2,216	2,149	2,057	(92)
Grants		20	20	20	20	1,057	1,037
TOTAL	69	,527	70,306	70,319	70,240	72,163	1,923
TOTAL FULL TIME PO	SITIONS	707	696	696	696	680	(16)

BUDGET HIGHLIGHTS

The FY/12 General Fund budget reflects an increase of 1.8% or \$1.2 million above the original FY/11 level. The approved budget is \$69.3 million and includes restoring \$800 thousand of operating cost, an increase of \$1.9 million for one additional day of salary accrual, the cost of health care and retiree health care benefits, as well as a decrease of \$108 thousand for internal costs associated with risk, fleet and utilities.



A portion of the departments funding comes from the Public Safety Quarter Cent Tax. This includes funding for a total of 93 positions and operating costs of \$959 thousand. Also, included is funding for the FY/09 and FY/10 negotiated pay raise for all firefighters as well as the wage reduction implemented in FY/11. This reduction was part of the savings plan to offset reduced revenue in FY/11.

The FY/12 budget deletes one vacant civilian position in AFD headquarters. In addition, a one time reduction of \$400 thousand for vehicle maintenance, in the Fire Department General Fund is funded in the State Fire Fund.

In February of 2011, the City exercised its option to terminate the Intergovernmental Agreement (IGA) with Bernalillo County for fire and rescue services and provided the required six month notice to Bernalillo County. As a result, station 29 located at 501 Bear Canyon NE will be returned to Bernalillo County

November 1, 2012. The budget for FY/12, will save \$606 thousand for engine 29 and temporarily reduce 15 firefighter positions through attrition. Operating expense is reduced for seven months and personnel expense is reduced for six months. In addition, rescue 29 will be relocated to station 19 at 3520 San Andres NE. The firefighter positions will be restored with the future expansion of station 7 or Mesa del Sol.

The approved budget includes annualized funding of \$35 thousand for a rescue unit at station 8 located at 1400 Indian View Place NE. This rescue opened during FY/11.

Funding for the State Fire Fund is \$1.8 million for FY/12. This includes one time funding for operating expenses of \$400 thousand moved from the General Fund by using available fund balance.

During FY/11, the Fire Department applied for and was approved for funding of \$1.4 million from the NM Finance Authority to complete construction of station 7. A new debt service fund is established in FY/11 to record payments to the NM Finance Authority. The State Fire Fund (210) is used as collateral for the loan and is responsible for the payments. The FY/12 approved budget will transfer \$101 thousand from the State Fire Fund (210) to the new Fire Debt Service Fund (410).

(\$000's)	UNAUDITED ACTUAL FY/10	ORIGINAL BUDGET FY/11	REVISED BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
PROGRAM STRATEGY SUMMARY BY FUND AND GOAL:						
GENERAL FUND - 110 GOAL 2: PUBLIC SAFETY						
AFD Headquarters	2,687	2,346	2,346	2,262	2,072	(190)
Dispatch	3,410	3,826	3,826	3,816	3,960	144
Emergency Response	53,414	53,396	53,396	53,555	54,503	948
Fire Prevention/Fire Marshal's Office	3,773	3,888	3,888	3,878	3,912	34
Logistics	1,722	1,710	1,710	1,697	1,805	108
Technical Services	692	926	926	885	727	(158)
Training	2,095	1,994	1,994	1,914	2,319	405
Total General Fund - 110	67,793	68,086	68,086	68,007	69,298	1,291
STATE FIRE FUND - 210						
GOAL 2: PUBLIC SAFETY						
State Fire Fund - 210	1,714	2,200	2,213	2,213	1,707	(506)
Trfr to Fire Debt Service Fund - 410	0	0	0	0	101	101
Total State Fire Fund - 210	1,714	2,200	2,213	2,213	1,808	(405)
OPERATING GRANTS FUND - 265						
GOAL 2: PUBLIC SAFETY						
Operating Grants Fund - 265	20	20	20	20	1,057	1,037
FIRE DEBT SERVICE FUND - 410						
GOAL 2: PUBLIC SAFETY						
Debt Service	0	0	0	0	101	101
TOTAL APPROPRIATIONS	69,527	70,306	70,319	70,240	72,264	2,024
Interdepartmental Adjustments	0	0	0	0	101	101
NET APPROPRIATIONS	69,527	70,306	70,319	70,240	72,163	1,923

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 overall the inspection fees came in higher than expected in FY/10. As a result, the inspection fees are expected to come in \$150 thousand above the budgeted level in FY/11 and continue to be budgeted at \$700 thousand in FY/12. 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	UNAUDITED	ORIGINAL	ESTIMATED	APPROVED	APPR 12/
Generated Fees for Services	ACTUAL	BUDGET	ACTUAL	BUDGET	EST ACT 11
(\$000's)	FY/10	FY/11	FY/11	FY/12	CHG
Federal and State Reimbursement for Fire Services	0	0	0	0	0
EMS Fees	5	23	30	30	0
Fire Inspection Fees	920	550	700	700	0
Misc. Fire Fees and Training	15	20	20	20	0

PERFORMANCE MEASURES

GOAL 2: PUBLIC SAFETY - The public is safe and secure, and shares responsibility for maintaining a safe environment.

PROGRAM STRATEGY

AFD DISPATCH - Dispatch emergency services in a manner that is consistent, timely, and professional - including pre-arrival medical assistance, communication between callers and emergency personnel, and communication among fire personnel at emergency incidents with outside agencies, so that response times are expeditious and incident communications are safe and effective.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.					
Average percent of protocol compliance for dispatchers	99.53	99.56	99.73	99.67	99.43
DESIRED COMMUNITY CONDITION - The community is prepared to respond to emo health and safety of the public.	ergencies, natural	disasters, cata	astrophic acts, and	d other events th	at threaten the
Total # of calls received	155,233	225,500	165,439	157,727	172,654
# of EMS- related calls	60,716	65,400	60,634	60,523	62,879
# of Fire- related calls	1,839	1,850	1,683	1,803	1,697
# of hazardous condition calls	910	1,020	912	795	734
# false alarms & other false calls	2,674	2,952	2,456	2,847	2,654
# of other emergency calls	9,754	10,235	11,634	12,126	11,973
# of other (non-emergency) calls	77,631	144,500	86,172	79,633	90,661
Total # of calls dispatched	77,602	83,380	79,267	78,094	81,993
Process time when call is received until dispatched	2:22	2:26	2:23	2:29	2:22

FIRE AND EMERGENCY RESPONSE - Protect lives and property through rapid response to fires and medical/rescue calls and other incidents.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.					
# fire deaths	3	6	5	4	5
Total property loss from fires (in 000's)	\$3,316	\$5,193	\$4,721	\$2,982	\$4,657
Total property loss from fires (in 000's)	\$21,928	\$20,380	\$25,468	\$14,277	\$23,648
Average response time to emergency incidents from Fire's receipt of call to arrival	7:24	6:50	7:43	7:51	7:35
# heavy technical rescue calls	59	54	36	43	35
# of community involvement calls	5,016	2,850	531	437	532

DESIRED COMMUNITY CONDITION - The community is prepared to respond to emergencies, natural disasters, catastrophic acts, and other events that threaten the health and safety of the public.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
# residential fires	146	136	123	134	112
# non-residential structural fires	70	110	76	93	72
# hazardous materials incidents	919	1025	851	802	853
# wildland fires	6	5	8	7	5
# medical first responder calls (Basic Life Support)	37,657	42,000	36,398	36,127	36,450
Average response time to emergency incidents, Alpha and Bravo, from Fire's receipt of call to arrival	7:56	6:40	8:01	8:16	8:02
Average response time to emergency incidents, Charlie, Delta and Echo, from Fire's receipt of call to arrival	7:51	6:25	7:46	7:55	7:40
# Advanced Life Support Calls	23,049	26,000	25,231	24,389	25,125

FIRE LOGISTICS - Support AFD personnel by providing them with safe, well maintained vehicles, personal protective equipment and emergency medical supplies to ensure the safest possible working environment.

1 3	Actual	Actual	Approved	Actual	Approved
Measure	FY/09	FY/10	FY/11	FY/11	FY/12
DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.					
% of down time for unscheduled repairs of emergency vehicles	5%	7%	5%	6%	5%

FIRE PREVENTION AND INVESTIGATION - Provide fire prevention services by collaborating with and educating the public, enforcing the codes, reviewing planned development, and identifying and mitigating hazards so that life and property are protected and disasters prevented; and investigating possible arson events and determine the causes of all fires.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.					
# arson cases cleared	16	18	20	16	20
# fire deaths	2	6	6	4	2
# fire related injuries	8	6	6	20	4
# citizens trained in prevention techniques	17,538	31,384	15,000	15,000	20,000
# of schools & daycares	244	267	325	325	300
Total # of plans reviewed	1,479	1,329	1,200	701	1,400
# of initial inspection performed compared to total businesses	4,203	5,019	4,938	4,938	5,000

AFD TECHNICAL SERVICES - Support fire department management and emergency responders by developing and maintaining the department's technical infrastructure so that management, firefighters and EMTs have relevant and timely information and systems to achieve their objectives.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.					
Develop reports presenting statistical information, analyzing trends and measuring performance.	-	-	98	91	103
# of Fire reports reviewed for accuracy and completeness	-	-	3,832	3,454	3,800
# of EMS Reports reviewed for accuracy and completeness	_	_	63,478	57,426	57,000
# of Fire Records released to the public	_	_	712	753	700
# of EMS Reports released to the public	-	-	903	785	800
DESIRED COMMUNITY CONDITION - Residents, businesses, and public safety agencies	es work togethe	er for a safe co	nmunity.		
# preventative maintenance measures performed on CAD and radios.	152	160	176	172	156
# requests for tapes, incident reports, and CAD reports. City maps are expedited to frontline units, upon request or needed updates.	1,366	1,100	940	1,035	172
(Average days until receipt) New addresses are entered into CAD system promptly. (Days from receipt of new	-	-	3	5	3
addresses to entry)	-	-	6	9	6
% of time technical support, for AFD, is achieved within a 24 hour period.	92%	98%	93%	95%	98%

AFD TRAINING - Recruit and train AFD human resources by providing an integrated management approach to training exceeding national standards so that employees perform to guiding principles and standards that create trust and confidence in AFD services by the community.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.					
# of Cadets Graduating from Academy	44	23	23	19	50
# of Trained Paramedics	189	188	203	198	216
# of Firefighters Trained in Professional Development Program	15	0	134	251	150
DESIRED COMMUNITY CONDITION - The community is prepared to respond to emer health and safety of the public.	gencies, natural	disasters, cata	astrophic acts, and	d other events th	at threaten the
# of Firefighters with Wildland Red Card	574	621	621	615	635
# of Firefighters Trained as Hazardous Materials Technicians	-	156	150	163	143
# of Firefighters Trained as Technical Rescue Technicians	-	36	48	52	50
# of Citizens Trained in the Community Training Center	5,079	-	5,000	-	5,000

PRIOR YEAR ACCOMPLISHMENTS



- Responded to 76,339 requests for service, of which, 59,429 were for emergency medical service (EMS).
- Design and development began for the reconstruction of Station 2 at Silver and High NE, and for the re-construction of Station 7 at 57th and Central NW.
- Installed a solar array project that will offset almost 50% of Communications/Admin/Academy energy costs through a Department Of Energy funded grant.
- Improved the emergency response fleet through the acquisition and replacement of two rescue trucks (R8 and R12), and four pumper trucks (E11, E12, E15, E19).
- The EMS program significantly reduced the cost of consumable supplies with numerous changes in the procedures for purchase, dispensation, and management of medication and other supplies.
- The Training Academy trained all 680 uniformed personnel in the new American Heart Association CPR guidelines; trained 192 paramedics in Advanced Cardiac Life Support; graduated eleven new paramedic students, and enrolled thirteen students in a current paramedic class.
- > 5,604 community members were trained in CPR through the American Heart Association Training Center, run by AFD personnel.
- > The Training Academy provided continuing education in classes such as, Fire Service Instructor I; Incident Safety Officer; Driver School; Wildland firefighting; Swiftwater rescue; Rope, confined space, and trench rescue; and a HazMat technician course.
- The Department kept personnel safety at the forefront with continued testing, including 377 OSHA / HazMat Physicals; 586 SCBA Fit and Flow Tests; more than 55,000 feet of Hose Testing; almost 1500 feet of Ground Ladder Testing; 795 feet of Aerial Testing; TB Testing; Command Officer swift water training; and Commander Officer wildland fire management training.
- > Revised and implemented a new Sick Leave Management Plan, as well as Fire Chief's Directive 12: "Promotional Eligibility Requirements".

- Developed a professional development curriculum. Total professional development student attendance was 275; 635 firefighters received wildland refreshers and pack tests; 52 firefighters were trained in rope, confined space, and trench rescue operations; fifteen firefighters were trained in the HazMat technicians course.
- Provided swiftwater rescue training to the crews from Stations 4, 8, 9, 12, 13, 15, 19, 20, and 29.
- Developed and implemented a health/wellness program, as it pertains to the Fire Fighter Occupational Disease Act.
- Acquired and assigned 210 new SCBA into field use.
- Introduced and advocated for the establishment of a fire restriction ordinance with the goal of preventing wildland fires in open space areas by implementing multi-stage restrictions based on human activities that are known to be high fire risk.
- > Introduced and advocated for the establishment of a fireworks ordinance that bans the use of aerial fireworks and ground audible devices that are louder than a paper pistol cap.
- AFD was instrumental in establishing a Metropolitan Fire Chief's Association, inclusive of local fire and rescue agencies, to discuss issues of mutual interest such as Mutual Aid Agreements, share operational and training resources, and the development of inter-agency standard operating guidelines

PRIORITY OBJECTIVES

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

- ➤ OBJECTIVE 10. Initiate and develop an annual Station Inspection Program, to include fire department facilities, grounds, apparatus, response equipment, and personal protective equipment. Submit a status report to the Mayor and City Council by the end of FY/12.
- > OBJECTIVE 11. Initiate and develop a Premises Identification Program to ensure that all commercial businesses in the City Of Albuquerque display appropriate street address numbers posted on their buildings, in accordance with International Fire Code. Submit a status report to the Mayor and City Council by the end of FY/12.
- > OBJECTIVE 12. Enter into an agreement with the Albuquerque Bernalillo Water Utility Authority to ensure that fire hydrants within the City of Albuquerque are annually inspected, flushed, and tested; that defective hydrants are repaired in a timely manner. Submit a status report to the Mayor and City Council by the end of FY/12.
- > OBJECTIVE 13. Submit a request to City Council to update the existing ordinance F/SO-04-82 to adopt the 2009 IFC (International Fire Code) by the 1st quarter of FY12.
- ➢ OBJECTIVE 14. Design and construct a photovoltaic solar array at the Albuquerque Fire Academy (AFA), to generate sufficient electrical power to reduce net purchased power by 33%. Submit a status report to the Mayor and City Council by the end of second quarter FY/12.
- ➤ OBJECTIVE 15. Re-negotiate the Inter-governmental Agreement between the Albuquerque Fire Department and Bernalillo County, for the provision of fire and EMS protection at former County Stations 7 and 9. Submit a status report to the Mayor and City Council by the end of second quarter FY/12.
- ➢ OBJECTIVE 16. Enter into a service contract, based on on-going negotiations, with the local Ambulance service to establish reliable response time criteria, improve clinical performance, and establish reasonable rates for cost recovery of durable and consumable goods. Submit a status report to the Mayor and City Council by the end of second quarter FY/12.
- OBJECTIVE 17. Enter into a collaborative agreement with key stakeholders within the Metropolitan area to identify system overload issues caused by frequent and excessive calls to public inebriates, including issues related to quality care and treatment of the public inebriate. Submit Implementation to be complete by the end of second quarter FY12.