

**Goal: PUBLIC SAFETY**

*Desired Community Condition(s)*

**Residents feel safe in their neighborhoods, schools, and the community.**

**Program Strategy:AFD HEADQUARTERS**

27501

Provides leadership, direction, and services that support the overall mission of the department.

**Department: FIRE**

**Service Activities**

Safety

Policy and Management

**Strategy Purpose and Description**

AFD Headquarters is responsible for setting the direction of the department, promoting our primary mission of life safety and responsible customer service for both our internal customers, our fire employees, and our external customers, the citizens of Albuquerque. To remain responsible to our external customers, AFD headquarters is accountable for all fiscal direction, control of budgetary expenditures, tracking and management of funds. These funds received both from the general fund budget, 1/4 Cent Public Safety Tax and grants are managed and supported. To remain responsible to our internal customers AFD headquarters manages all facilities care, remodel, and acquisitions in accordance with council directives and established planned expansions. The AFD Headquarters also directs all our Human Resource activities; our technical services division, our payroll and records management.

**Changes and Key Initiatives**

Development and support of mission specific activities such as wildland firefighting, technical rescue and hazardous material response to increase the amount of training, and members to deploy to these events.

Direct activities to reduce the amount of overtime needed to complete the primary mission.

Improving and enhancing our ability to respond to Weapon's of Mass Destruction and possible terrorist threats.

Increasing our interoperability in regards to interagency communications, coordination and cooperation.

The renovation of the Fire Academy will provide adequate office space, and teaching and training conditions for instructors, staff, and students at the emergency response training facility.

Renovate Fire Station 15 and 18 in order to maintain adequate living conditions and working facilities for emergency response personnel.

**Input Measure (\$000's)**

2001	110	110 GENERAL FUND	1,320
2002	110	110 GENERAL FUND	1,320
2003	110	110 GENERAL FUND	1,259
2004	110	110 GENERAL FUND	1,467
2005	110	110 GENERAL FUND	2,438
2006	110	110 GENERAL FUND	4,749

<b>Strategy Outcome</b>	<b>Measure</b>	<b>Year</b>	<b>Project</b>	<b>Mid Year</b>	<b>Actual</b>	<b>Notes</b>
<b>Development and utilization of the workforce to its full potential.</b>	<i>Percent certification and compliance with all applicable training standards and regulations.</i>	2001				

		2002	100%		100%
<b>Development and utilization of the workforce to enhance its potential.</b>	<i>Attain 100% certification and compliance with all applicable occupational health and safety standards related to the fire service.</i>	2003	100%		100%
		2004	100%		100%
		2005	100%		100%
		2006	100%		

<b>Strategy Outcome</b>	<b>Measure</b>	<b>Year</b>	<b>Project</b>	<b>Mid Year</b>	<b>Actual</b>	<b>Notes</b>
<b>Communicate the department's direction and key performance expectations and goals, to the entire department.</b>	<i>Percent of employees briefed on key performance expectations and goals and direction.</i>	2001				
		2002	100%		100%	
		2003	100%		100%	
		2004	100%		100%	
		2005	100%		100%	
		2006	100%			

<b>Strategy Outcome</b>	<b>Measure</b>	<b>Year</b>	<b>Project</b>	<b>Mid Year</b>	<b>Actual</b>	<b>Notes</b>
<b>Spending not to exceed 5% or \$100,000</b>	<i>% of program strategies within limits</i>	2001	100%		90.9% (10/11)	

2002	100%	54.5% (6/11)
2003	100%	100% (10/10)
2004	100%	
2005	100%	100%
2006	100%	

**Goal:** PUBLIC SAFETY  
**Parent Program Strategy:** AFD HEADQUARTERS  
**Department:** FIRE

**Service Activity: Safety** 2709000

**Service Activity Purpose and Description**

Safety is responsible for promoting our primary mission of life safety of firefighters.

The Safety Division implements programs to reduce injuries and directs programs aimed at the health and welfare of our members. The Safety division is also directly responsible for insuring compliance with all State and Federally mandated improvements or additions to our service delivery by conducting periodic review of our physical resources and our policies. The Safety division directs and or insures the correction of all identified safety hazards.

Updating and maintenance of Fire Department employee medical records.

**Changes and Key Initiatives**

Training and enforcement of use by all field personnel in the proper use of the N-95 particulate mask respirator as required by OSHA and NFPA.

**Input Measure (\$000's)**

2005	110	110 GENERAL FUND	170
2006	110	110 GENERAL FUND	191

**Strategic Accomplishments**

Distribution of eye protection, department wide as well as modification of the departments Standard Operating Guidelines (SOG's) to reflect and enforce this initiative. The initiative is to have 100% compliance. Initiative based on information culled from prior years annual safety report.

Cost recovery via Risk Management for vehicle accidents in which AFD was not at fault.

Training of paramedic personnel in the proper administration of TB serum to field personnel by Employee Health.

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Investigate vehicle accidents for safety standards.	2005	36	45	45	
	2006	36			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Meet and/or exceed applicable Occupational Health and Safety Standards	2005	95%	98.2%	98.2%	<i>moved from SA 2710000, 2001 actual 100%, 2002 actual 100%, 2003 and 2004 projected 95% For physicals only</i>
Physicals required by OSHA as per HazMat requirements and by age. OSHA regulation 11.5.2.10 Section D5. Of the required physicals, we will expect to complete this percentage.	2006	95%			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
TB Testing as required by AFD.	2006	95%			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
N-95 Testing. N-95 is a particulant filter mask for protection against airborne pathogens for front line EMS personnel.	2006	84%			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
SCBA face piece fit test. Self-Contained Breathing Apparatus (SCBA) protects the respiratory system from heated gases and toxic smoke.	2006	98%			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Ground Ladder Testing is to make sure the ladders are compliant with National Fire Protection Association (NFPA) standards.	2006	100%			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Aerial Ladder Testing is to make sure the ladders are compliant with National Fire Protection Association (NFPA) standards.	2006	100%			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Hose Testing is to make sure the firefighting hose is compliant with National Fire Protection Association (NFPA) standards.	2006	100%			

**Goal:** PUBLIC SAFETY  
**Parent Program Strategy:** AFD HEADQUARTERS  
**Department:** FIRE

**Service Activity:** Policy and Management 2710000

**Service Activity Purpose and Description**

AFD Headquarters sets the direction of the department by promoting our primary mission of life safety and exceptional customer service with written policy and constant example. Our internal relationships are supported by the cooperation between the union and management. Remaining responsible to our external customers, AFD headquarters is accountable for all fiscal direction and control of budgetary expenditures, tracking and management of funds. This accountability is insured by periodic reviews, audits and internal check-ups. The funds received both from the general funds and grants for specific purposes are skillfully managed and supported via our fiscal division in strict compliance with the conditions and reporting qualifications established by the source.

AFD headquarters manages all facilities care, remodel, and acquisitions in accordance with council directives and established planned expansions.

The AFD Headquarters directs all our Human Resource management activities by constant review of local and federal labor standards. Human Resources also provides support for members via all city sponsored assistance programs. Human Resources directs and supports all training, hiring and continuing educational functions. Human resources is directly responsible for being the point of contact for all union related activities.

The technical services division provides all support for our radios, computers, pagers, and other technological support.

The payroll division interfaces with city payroll Ross to insure the prompt and accurate payroll.

The record management division is currently is completing a three year project to automate our records management capabilities. This implementation will improve our abilities to provide data and retrieve records.

**Changes and Key Initiatives**

The Albuquerque Fire Department plans to participate successfully to support or State Resource Mobilization Plan to reduce our State's vulnerability to wildfire.

The AFD headquarters is implementing a new electronic records management system to improve accountability, statistical data management, and better customer service for records retrieval.

The AFD Headquarters is continuing to advance labor management relations with its planned implementation of the Relationships by Objectives partnership.

The AFD Headquarters has implemented the active oversight and management of sick leave behaviors to direct compliance with the accepted City guidelines.

**Input Measure (\$000's)**

2002	110	110 GENERAL FUND	1,320
2003	110	110 GENERAL FUND	1,259
2004	110	110 GENERAL FUND	1,467
2005	110	110 GENERAL FUND	2,268
2006	110	110 GENERAL FUND	4,558

**Strategic Accomplishments**

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
# of complaints	2001			20	
# of complaints	2002			35	
# of payroll check complaints	2003	10		32	
	2004	10	14	28	

# of payroll correction request forms processed	2005	260		260
	2006	260		

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Accounts Payable	2001			3,800	
	2002			4000	
Accounts Payable					
Accounts Payable invoices processed for payment.	2003	4,800		4,800	<i>Additional bills were incurred due to the fire department processing vehicle maintenance bills rather than fleet maintenance.</i>
	2004	4,800	878	4600	<i>Additional bills were incurred due to the fire department processing vehicle maintenance bills rather than fleet maintenance.</i>
	2005	4,800	6,552	6,552	<i>Includes purchase order releases, procurement card purchases, and requisitions.</i>
	2006	4,800			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Accounts Receivable	2001			120	
	2002			95	
Accounts Receivable					
Accounts Receivable billings processed	2003	80		80	
	2004	80	26	79	
	2005	80	100	100	
	2006	80			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Payroll errors found and corrected prior to checks being run.	2005	600	600	600	<i>From timecard detail report (TCD) review.</i>
	2006	600			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Number of updates to assignment and salaries.	2005	75		75	<i>From promotion and transfer memos.</i>
	2006	75			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Measure the number of AFD personnel completing internal certification requirements at each rank.	2001			>90%	
Measure the number of AFD personnel completing internal certification requirements at each rank.	2002			99%	
	2003	>90%		>90%	
	2004	>90%	95%	95%	

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Percentage of time that same day service was provided in regards to information/customer service requests from our internal and external customers	2001	80%		80%	
Percentage of time that same day service was provided in regards to information/customer service requests from our internal and external customers	2002	90%		95%	
	2003	90%		90%	
Percentage of time that same day service was provided in regards to information/customer service requests from our internal and external customers.	2004	90%	95%	95%	
	2005	90%		95%	
	2006	90%			