

FIRE

The Albuquerque Fire Department (AFD) was established as a paid municipal fire department in 1900, and has since evolved into an all-hazard, 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, 17 rescue companies, 6 ladder companies and 2 hazardous materials 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)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
Personnel	43,172	49,387	49,387	47,252	52,137	4,885
Operating	3,836	3,283	3,283	5,705	5,946	241
Capital	226	5,121	5,123	4,443	4,031	(412)
Transfers	1,279	1,566	1,566	1,634	1,970	336
Grants	422	216	216	216	698	482
TOTAL	48,935	59,573	59,575	59,250	64,782	5,532
TOTAL FULL TIME POSITIONS	604	665	665	665	673	8

BUDGET HIGHLIGHTS

The FY/06 General Fund budget for the Albuquerque Fire Department reflects an overall increase of 8.1% from the FY/05 original budget. This increase is the result of spending the Public Safety Quarter Cent Gross Receipts Tax passed in the fall of 2003 in the prescribed manner.



The budget contains \$10.9 million in Public Safety Quarter Cent Tax, an increase of \$2.6 million above Fire's FY/05 approved level. The annualized recurring portion of this tax carried forward from FY/05 is \$4.3 million that includes a total of 60 positions and operating costs for Station 21, an HTR unit, and staff to address public safety initiatives within the Fire Department.

The FY/06 budget adds eight new positions in the Public Safety Quarter Cent tax for an advanced medical response unit (referred to as a rescue unit, including three lieutenants and five drivers). This rescue unit will be assigned to Station 20, located at Wyoming and Paseo del Norte. The rescue is scheduled to open May 2006 to allow adequate time to graduate a paramedic class. The training period for paramedics is 10 months.

The Public Safety Quarter Cent Tax will also fund \$2.2 million for renovation at the Fire Academy, \$200 thousand for renovation at Stations 15 and 18, and \$200 thousand is targeted for general rehab and renovation. The budget includes \$2.9 million in vehicles, including five engines and six rescues. Also included in FY/06 is \$760 thousand for equipment at the Fire Academy, the Fire Marshal's Office, technical services, wildland, hazardous materials response unit, and HTR.

FIRE

(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 2: PUBLIC SAFETY						
GENERAL FUND - 110						
AFD Headquarters	1,467	2,461	2,461	2,438	4,749	2,311
CIP Funded Employees	80	92	92	133	0	(133)
Dispatch	1,719	2,590	2,590	2,516	2,924	408
Emergency Response	29,497	42,312	42,312	42,268	45,174	2,906
Fire Prevention/Fire Marshal's Office	2,824	3,159	3,159	3,089	3,237	148
Logistics	854	4,910	4,910	4,827	4,756	(71)
Paramedic Rescue	9,145	0	0	0	0	0
Technical Services	435	448	448	433	398	(35)
Training	1,497	2,285	2,287	2,286	1,746	(540)
Total General Fund - 110	47,518	58,257	58,259	57,990	62,984	4,994
STATE FIRE FUND - 210						
Total State Fire Fund - 210	995	1,100	1,100	1,044	1,100	56
OPERATING GRANTS FUND - 265						
Total Operating Grants Fund - 265	422	216	216	216	698	482
TOTAL - GOAL 2	48,935	59,573	59,575	59,250	64,782	5,532
TOTAL APPROPRIATIONS	48,935	59,573	59,575	59,250	64,782	5,532

REVENUE

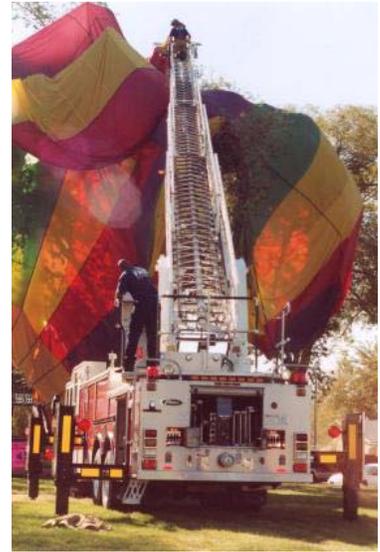
The Albuquerque Fire Department generates revenue primarily by inspecting new and existing buildings for fire code regulations. In addition, revenues are also generated by providing emergency medical support (EMS) staff at large events, and by providing training as well as renting the training facility to outside agencies. Overall, revenues are expected to remain flat in FY/06.

Department Generated Fees for Services (\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
EMS Fees	25	0	23	14	(9)
Fire Inspection Fees	356	257	262	278	16
Training Fees	28	25	25	25	0

FIRE

PRIOR YEAR ACCOMPLISHMENTS

- Improved the emergency response fleet through the assignment of new equipment, including six fire engines, two ladder trucks, and two brush trucks. We are awaiting delivery of a Heavy Technical Rescue, two Hazmat Squads, four rescue units, a Polaris unit and an Incident Command vehicle. Through these additions, close to 90% of the department's emergency fleet is less than five years old.
- Purchased and replaced all MSA self-contained breathing apparatus (SCBA airpacks) with Scott airpacks, complete with hands free option and EZ com communications attachment.
- The Fire Marshal's Office (FMO) succeeded in having the new City Fire Ordinance adopted -- with the 2003 International Fire Code (IFC) as the platform for compliance.
- The FMO Fire Prevention personnel are 100% certified as IFC Inspectors.
- Seventy-five HazMat task force personnel (about 95%) have been trained to advanced technician levels. Twenty-seven have been additionally trained to mitigate meth lab incidents, while all uniformed personnel were trained to operational levels for meth lab response.
- Participated in State of New Mexico Resource Management Plan deployments, outside of Bernalillo County, in support of State Forestry wildfire efforts.
- The department has worked extensively with Army Corps of Engineers to develop accurate aerial maps of the Rio Grande Bosque area.
- Completed renovations at Fire Stations 1 and 4, and 85% of the renovation at Fire Station 10 has been completed.
- Completed new payroll process for tracking and accountability, to include separation of clerical duties, implementation of additional cross checks by supervisors, and complete tracking system for required payroll paperwork.
- Replacement of weight equipment and treadmills in eighteen stations, which completed the modernization plan for all weight exercise equipment.
- The Heavy Rescue (HTR) Program was developed into a fully-operational program through the implementation of staffing, training, and equipment. The program has produced fifteen fully qualified "Rescue Technicians" trained to perform; Structural Collapse Rescue, Rope Rescue, Confined Space Rescue, Vehicle, Machinery and Elevator Extrication, Swift Water Rescue, Trench Collapse Rescue and Advanced Rapid Intervention (firefighter rescue). The HTR response is now fully integrated into dispatch configurations.
- The Training Academy graduated seventy-two fire cadets and added twenty-two paramedics to field operations, and has implemented a recruiting campaign that succeeded in the hiring of cadets from under-represented ethnic groups, including women. All uniformed personnel have maintained requisite state, local, and national licensures and/or certifications, according to job classifications.



FIRE

<i>PRIORITY OBJECTIVES</i>

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

- OBJECTIVE 10. Develop a plan for Double Eagle II consistent with the to-be-approved Fire Master Plan that addresses specialized airport rescue, structural firefighting, and EMS rescue capabilities by the end of the second quarter, FY/06.
- OBJECTIVE 19. Create an interagency team including AFD, MDC, the Bernalillo County fire department, representatives of the Emergency Medical Services Authority, the Medical Control Board and other stakeholders to assess the need for a system-wide EMS Medical Director. Submit a report to the Mayor and City Council by the second quarter, FY/06, with a timeline for implementation, estimates of costs, identification of funding sources, and proposed amendments to the EMS Ordinance if appropriate.