

Fire and Rescue

Mission:

The mission of the Rio Rancho Fire Rescue Department is to work in partnership with the community, to protect life and property, and to enhance the quality of life in our city.

Primary Services:

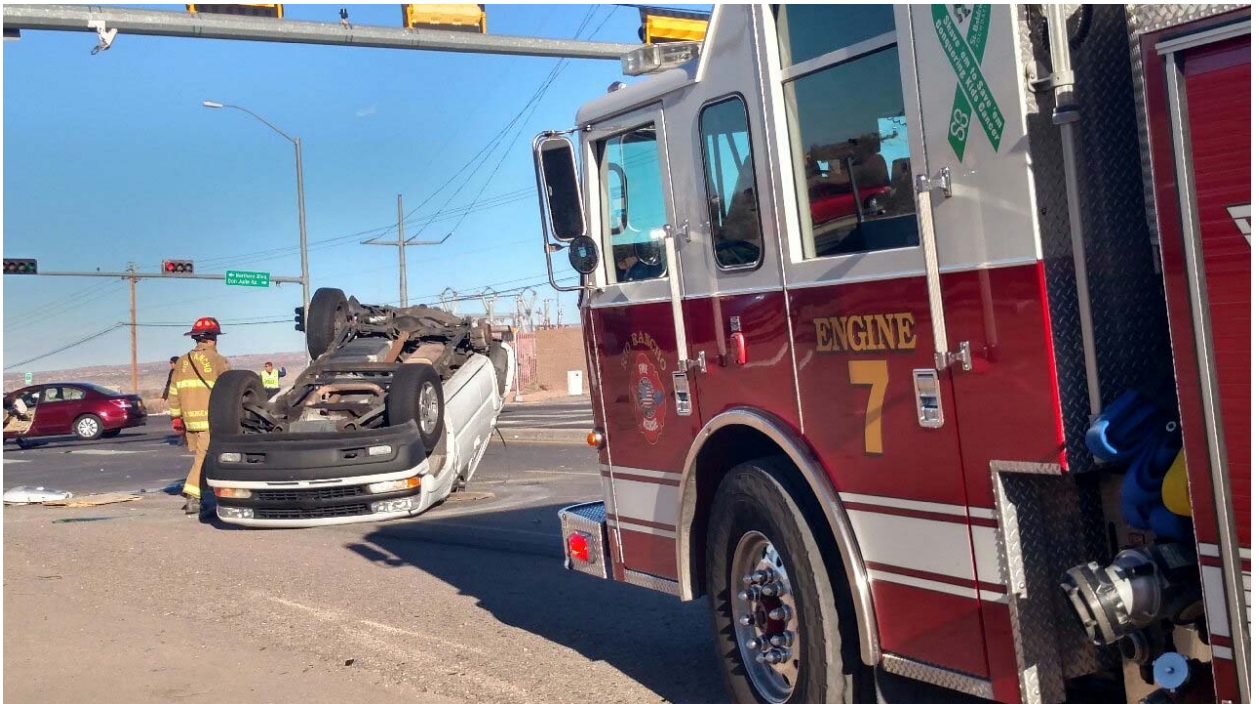
- To provide for emergency medical and rescue services;
- To extinguish accidental or destructive fires and to prevent the occurrence and spread of such fires;
- To enforce all fire prevention regulations and all other ordinances and laws within the competence of the Department;
- To review all building plans to ensure adherence to all fire prevention methods and procedures;
- To provide public education and safety demonstrations;
- To provide proactive outreach to citizens currently in need of social services not provided by the department;
- To train Citizen Emergency Response Team (CERT)



FY19 Department Goals by City Strategic Goal

Strategic Goal: Safety

- Remaining (less than 6) FTE's to complete and certify as an IFSAC (International Fire Service Accreditation Congress) Firefighter-II.
- Develop long-term plan for relocating of department's training grounds. Potential of combining with other city departments in an effort to leverage funding resources.
- Continue to schedule and hold required classes in career progression matrix.
- Apply to NM Municipal League for Fire Department accreditation when implemented.
- Develop electronic tracking system for equipment loss and damage.
- Complete three CERT courses
- Provide two Emergency Operations Center exercises for Emergency Operations Center staff to practice responding to a large scale incident to better prepare the City to respond and recover from a disaster. This will include a coordinated exercise with Intel, and the 64th Civil Support Team and the Rio Grande Basin Heavy Technical Rescue Team.
- Expand the CERT volunteer cadre to provide additional on-scene services, as well as assist fire prevention personnel with presentations.
- Develop and implement in-house paramedic education program.



FY18 Department Accomplishments by City Strategic Goal*

Strategic Goal: Public Safety Services

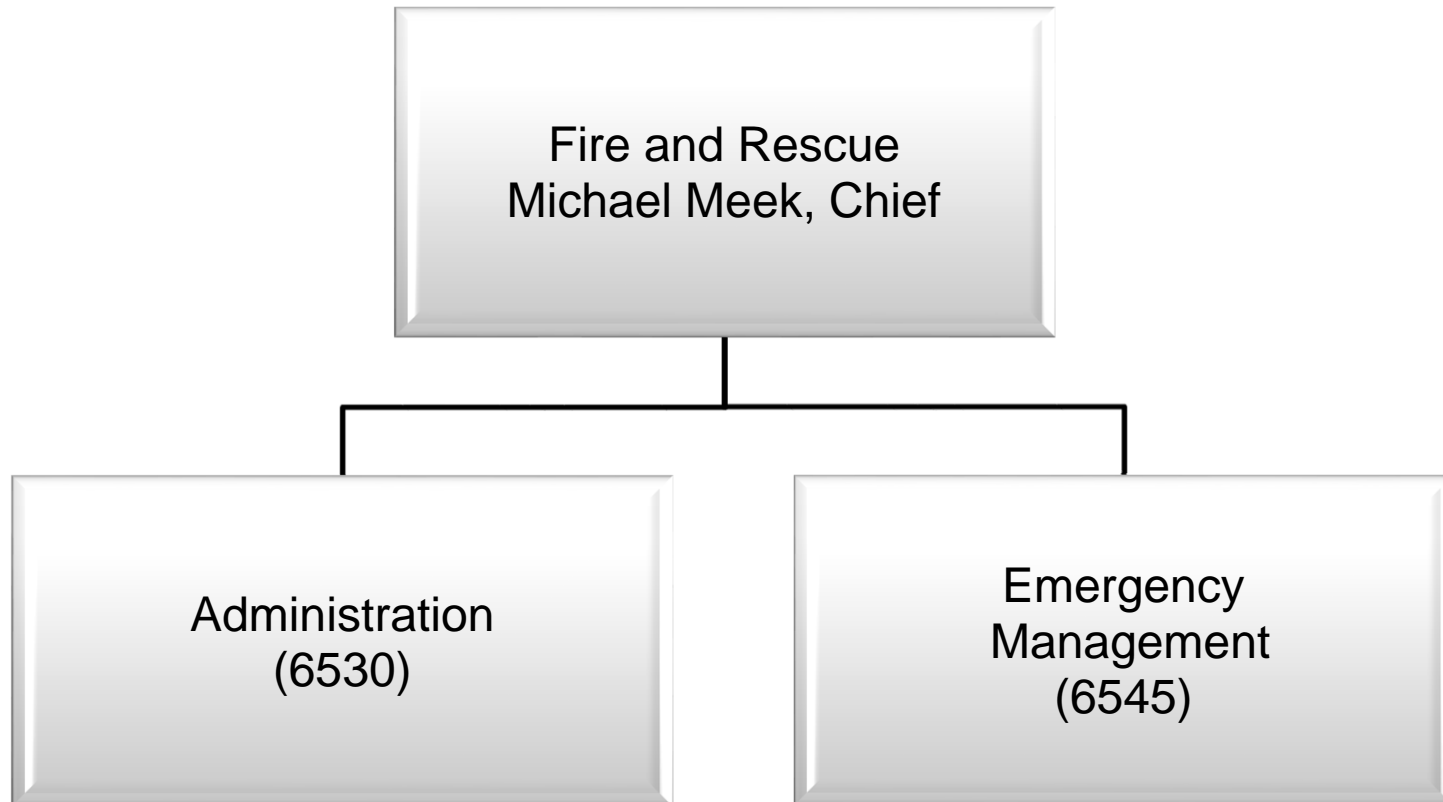
- Improved and expanded delivery of RioCares community outreach program.
- The majority of FTE's completed and certified as an IFSAC (International Fire Service Accreditation Congress) Firefighter-II.
- Developed training plan and held required classes in career progression matrix.

- Implemented telemedicine program (allows face-to-face consultation with physician from scenes).
- Developed and initiate new program for tracking and monitoring all equipment, supplies, apparatus, and uniforms.
- Completed three CERT courses.
- Provided Incident Command System training (ICS 300 & 400), required Rio Rancho personnel, and neighboring departments.
- Provided two Emergency Operations Center exercises for Emergency Operations Center staff to practice responding to a large scale incident to better prepare the City to respond and recover from a disaster. This included a coordinated exercise with Intel, and the 64th Civil Support Team and the Rio Grande Basin Heavy Technical Rescue Team.
- Expanded CERT Fire Rehab program to allow deployment to large incidents within the region, including Sandoval County, Corrales, and Town of Bernalillo.



**Strategic Plan updated in 2017. Prior year goals and accomplishments reference previous strategic plan. For details refer to FY17 documents.*

FIRE AND RESCUE ORGANIZATIONAL STRUCTURE



FIRE: Performance Indicators

Goal: PUBLIC SAFETY SERVICES -

Provide services to ensure that public safety service levels are maintained and that safety awareness is fostered.

Performance Measure	Percentage of Emergency Operations Center (EOC) Staff that have Completed the FEMA National Incident Management System (NIMS) Training				
Why the Measure is Important	National standard for NIMS compliance.				
FY Actuals & Target	FY15	FY16	FY17	FY18	FY19TARGET
				30%	70%

Performance Measure	The Number of Homeland Security Exercise & Evaluation Program (HSEEP) Compliant Emergency Response Exercises Completed				
Why the Measure is Important	Completing HSEEP compliant exercises are a requirement for a jurisdiction to be eligible for State Homeland Security Funds.				
FY Actuals & Target	FY15	FY16	FY17	FY18	FY19 TARGET
				4	3

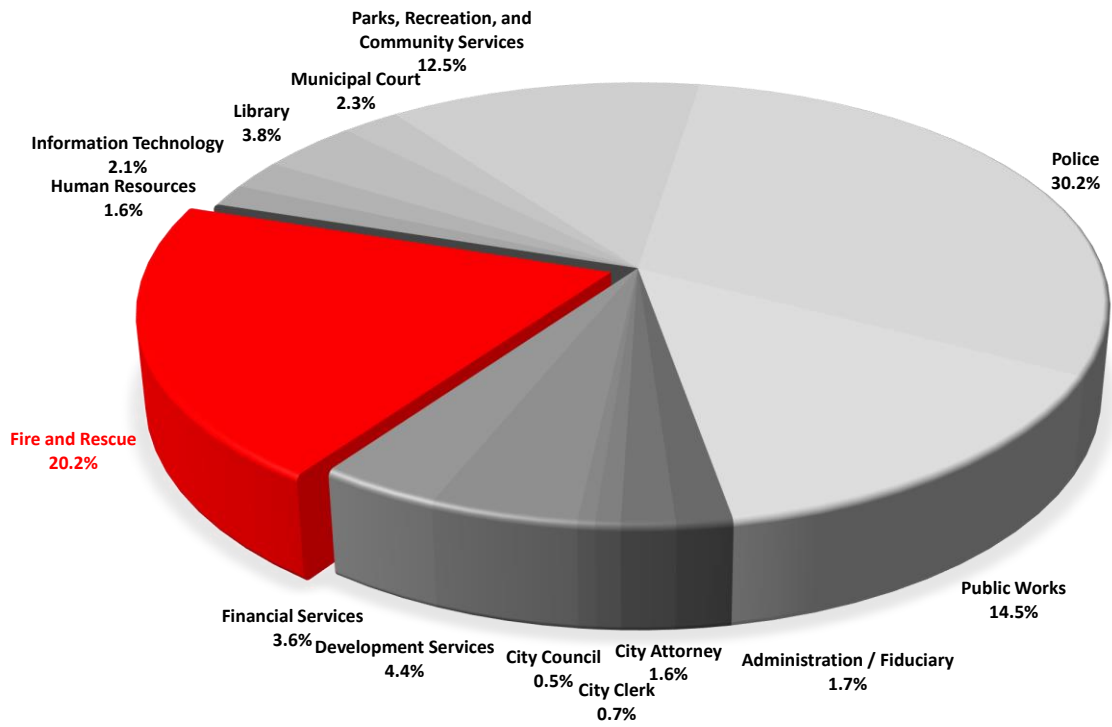
Performance Measure	Percent of Time Fire Apparatus is Out of Service Due to Repairs and Breakdowns				
Why the Measure is Important	Evaluate how repairs and breakdowns affect response times.				
FY Actuals & Target	FY15	FY16	FY17	FY18	FY19 TARGET
				38%	30%

Performance Measure	Percent of Time EMS Apparatus is Out of Service Due to Repairs and Breakdowns				
Why the Measure is Important	Evaluate how repairs and breakdowns affect response times.				
FY Actuals & Target	FY15	FY16	FY17	FY18	FY19 TARGET
				17%	30%

Performance Measure	Percent of Time NFPA 1710 Standard is Met for Fire Incidents, within a Four-Minute Drive-Time from each Fire Station				
Why the Measure is Important	National benchmark for an engine company's arrive time to a structure fire.				
FY Actuals & Target	FY15	FY16	FY17	FY18	FY19 TARGET
				16%	40%

Performance Measure	Percent of Time NFPA 1710 Standard is Met for EMS Calls, within a Four-Minute Drive-Time from each Fire Station				
Why the Measure is Important	National benchmark for an EMS company's arrive to a delta or echo incident.				
FY Actuals & Target	FY15	FY16	FY17	FY18	FY19 TARGET
				12%	20%

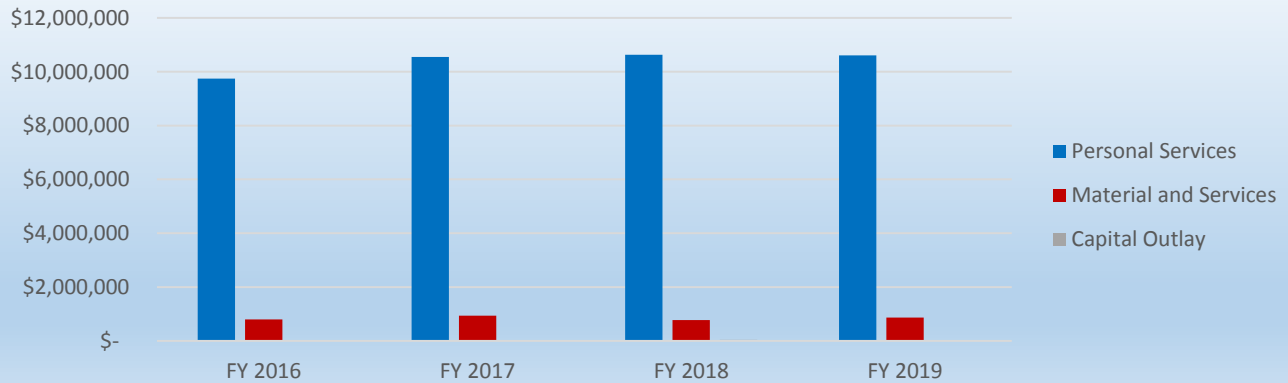
Fire and Rescue
FY19 Budget \$11,499,120



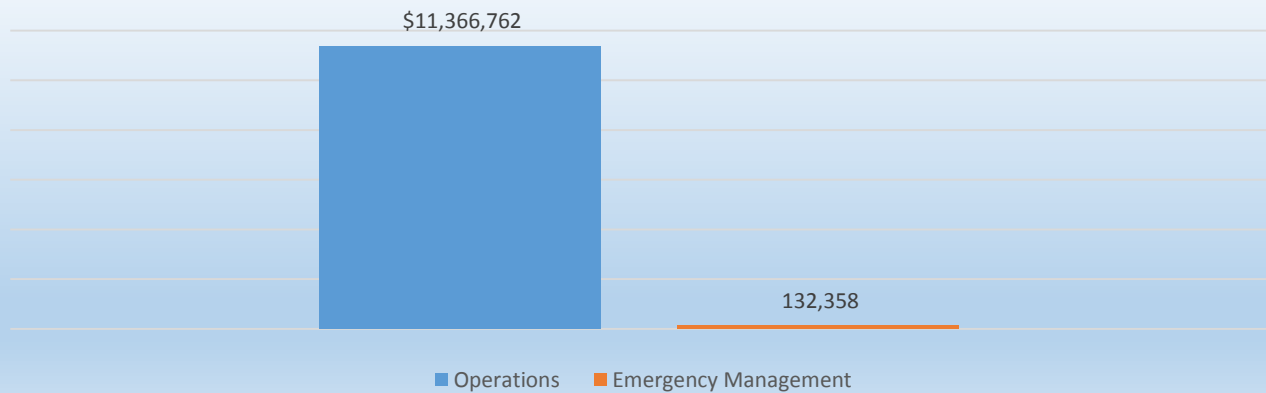
**FIRE AND RESCUE
BUDGET SUMMARY
FISCAL YEAR 2018-2019**

<i>Object of Expenditures</i>	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted
General Fund				
Personal Services	\$ 9,745,876	\$ 10,552,910	\$ 10,626,679	\$ 10,603,610
Material and Services	794,364	937,160	776,461	863,398
Capital Outlay	25,448	8,000	44,106	32,112
Total	10,565,688	11,498,070	11,447,246	11,499,120
Expenditure by Cost Center				
Cost Center				
Operations	\$ 10,467,191	\$ 11,374,676	\$ 11,336,320	\$ 11,366,762
Emergency Management	98,497	123,394	110,926	132,358
Total	10,565,688	11,498,070	11,447,246	11,499,120

Budget by Type of Expenditure



Expenditures by Cost Center

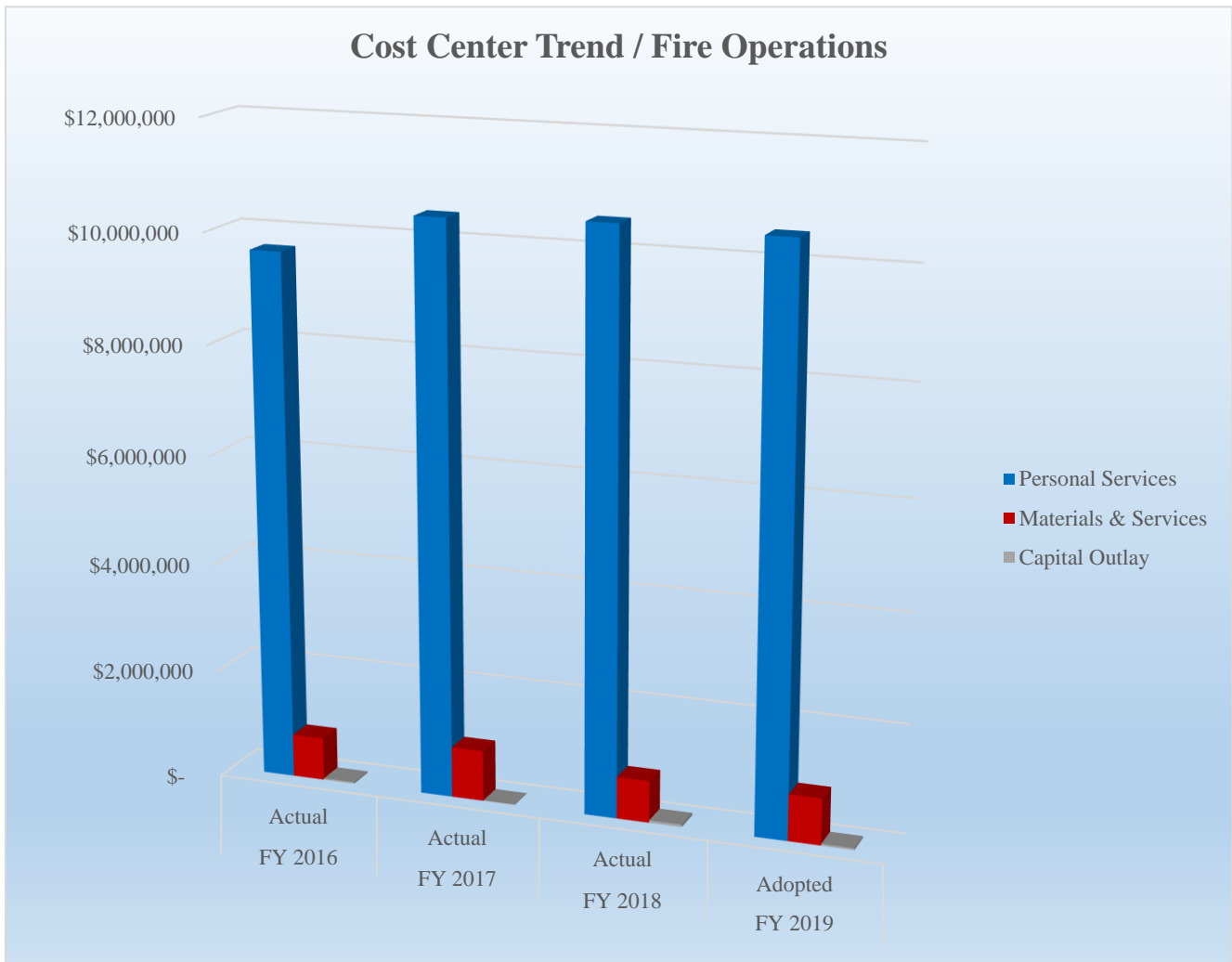


Fire and Rescue Operations (6530)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	% Change
Personal Services	\$ 9,657,728	\$ 10,439,928	\$ 10,525,604	\$ 10,482,244	0%
Materials & Services	784,015	926,748	766,610	852,406	11%
Capital Outlay	25,448	8,000	44,106	32,112	
Total	\$ 10,467,191	\$ 11,374,676	\$ 11,336,320	\$ 11,366,762	0%

Positions Approved*	105	104	104	104	0%
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*Full Time Equivalent

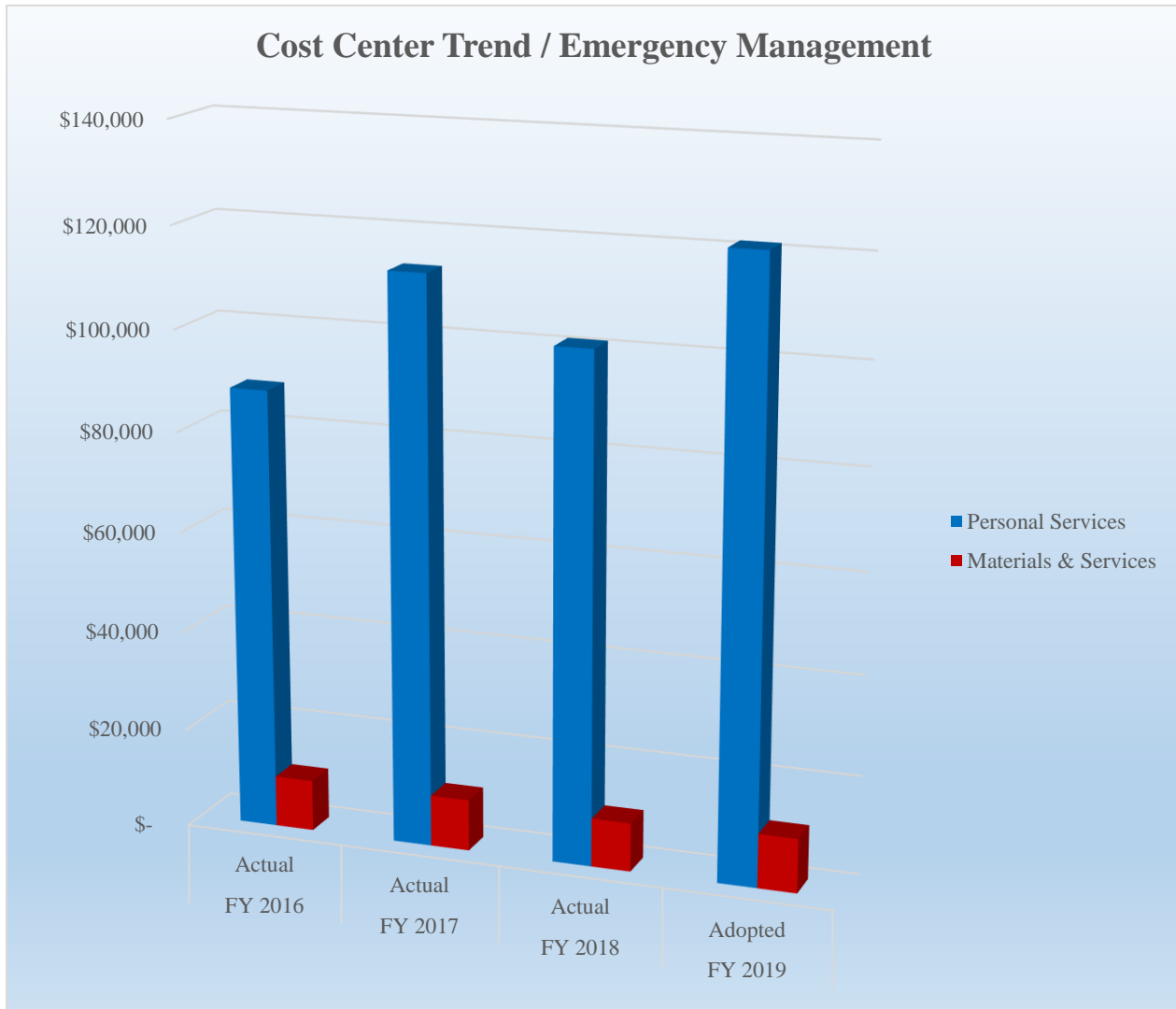


Fire and Rescue Emergency Management (6545)

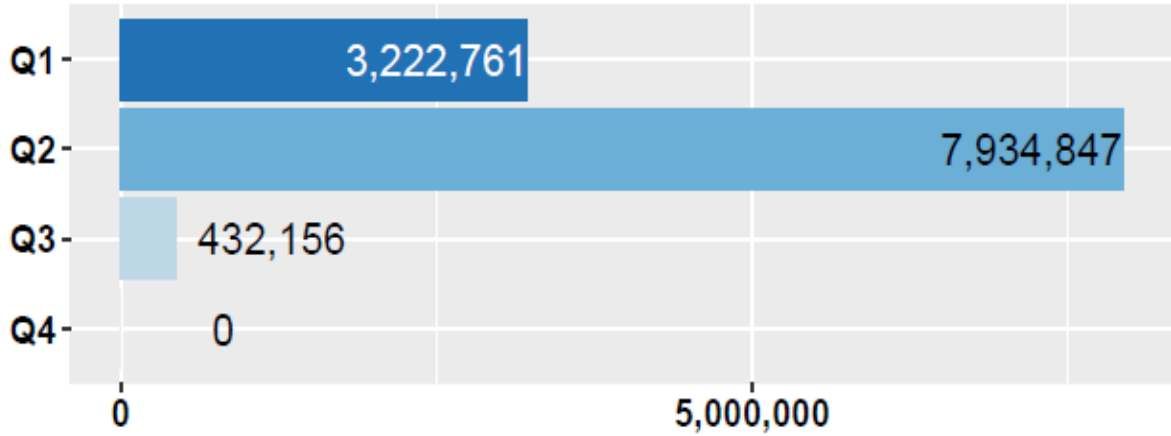
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	% Change
Personal Services	\$ 88,148	\$ 112,982	\$ 101,075	\$ 121,366	20%
Materials & Services	10,349	10,412	9,851	10,992	12%
Total	\$ 98,497	\$ 123,394	\$ 110,926	\$ 132,358	19%

Positions Approved*	2	2	2	2	0%
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*Full Time Equivalent



**Priority-Based Budgeting: Program Alignment and Costs -
Fire and Rescue**



*PBB totals include other funds attached to this department

Program	Quartile
Disaster Recovery	1
Emergency Communications Management	1
Apparatus and Equipment	1
Fire Inspections	1
Fire Response	1
Wildland Firefighting	1
Community Emergency Response Team (CERT)	2
Emergency Management Training	2
Emergency Operations and Hazard Mitigation Planning	2
Emergency Operations Center (EOC) Management	2
Emergency Preparedness Outreach and Training	2
Emergency Response Exercises	2
Homeland Security/ Emergency Management Grant Management	2
Typed Resources Management	2
Community Outreach - Rio Cares	2
Emergency Medical Services	2
Emergency Medical Services (EMS) Operations Management	2
Emergency Medical Services Training	2
Fire Investigations	2
Fire Prevention	2
Fire Suppression Equipment	2
Mutual Aid Response	2
Occupational Health Programs	2
Plan Review	2
School Fire Drills	2
Emergency Vehicle Management	2

Program	Quartile
EMS/Fire Fighter Training	2
Automatic Aid Response	3
Fire Scene Rehabilitation	3
Heavy Technical Rescue Teams	3
Heavy Technical Rescue Teams Equipment	3
Smoke Trailer	3
Special Event Stand by Services	3

*Quartile ranking shows the contribution to the strategic planning goals.

**Additional information in the Priority Based Budget Section