

ALBUQUERQUE FIRE DEPARTMENT	<b>Performance Measures</b>	
Standard Operating Guidelines		Directive 4
<b>FIRE CHIEF'S EXECUTIVE DIRECTIVES</b>	10/01	Page 1 of 1

## **PERFORMANCE MEASURES**

### **PURPOSE:**

To make accessible to all Firefighters the department's performance measures approved by the Administration and City Council.

# AFD Headquarters

**SERVICE ACTIVITY:**

**SERVICE ACTIVITY PURPOSE AND DESCRIPTION:**

Our primary customers are those who populate our established jurisdiction, neighboring communities, local, state, and federal agencies, and the firefighters and support staff of the AFD. In the citizen satisfaction survey completed in 1998 the Fire department met or exceeded citizen satisfaction. Additionally the Occupational Health and Safety Program is administered through this service activity.

**CHANGES AND KEY INITIATIVES:**

In order to measure required data for operational and budget planning, a process for collecting and reporting data will be implemented based on the process as defined in the Albuquerque Fire Department Management Plan. This process includes the development of a Division Steering team that will determine the requirements necessary to provide the required information. Moved Safety from Training and Safety to AFD Headquarters. Occupational Health and Safety: Respiratory Protection Program (upgraded to NFPA compliant respirators for firefighting), met NFPA standards for Ladder, Hose and fire pump testing

INPUT MEASURE (\$000's)	APPROVED FY/01
General Fund 110	974
PROPOSED FY/02	
General Fund 110	1,341

OUTPUT MEASURES:	FY/00	FY/01	FY/02 (projected)
Accounts Payable	2,000	2,000	
Accounts Receivable	120	120	
# of complaints	20	20	10

**STRATEGIC ACCOMPLISHMENTS**

**FY/01:** Reviewed customer expectations, set department direction and coordinated our resources in order to meet or exceed these expectations.

**FY/02 (projected):** Continue to review customer expectations, set department direction and coordinated our resources in order to meet or exceed these expectations and repeat annual testing for pumps, ladders and hose.

QUALITY MEASURES:	FY/00	FY/01	FY/02 (projected)
Provide same day service in regards to providing information/customer services to our internal and external customers.	NA	80%	90%
Meet and/or exceed applicable Occupational Health and Safety Standards	95% compliance	100% compliance	100% compliance
Measure the number of AFD personnel completing internal certification requirements at each rank.	80%	>90%	>90%
Track percentage of AFD personnel maintaining required licensure	90%	100%	100%
Percent of recruits successfully completing Academy Training	90%	90%	>90%

**FY/01 Priority Objectives:** OBJECTIVE 5. Continue to develop and enhance a utilization plan of City and County fire facilities, staffing, equipment and resources to improve service delivery and response times to the citizens of Albuquerque / Bernalillo County and report results to the Mayor and the City Council by the end of the second quarter, FY/01. OBJECTIVE 6. Develop and implement a Master Plan utilizing the independent review of fire resources information, including station location, equipment rehab and replacement, and staffing allocation; and submit to the Mayor and City Council for review by the end of the second quarter, FY01.

## **Emergency Management**

**SERVICE ACTIVITY: Emergency Management**

**SERVICE ACTIVITY PURPOSE AND DESCRIPTION:**

The OEP, through the use of Emergency Management (mitigation, preparedness, response and recovery) will coordinate the effective employment of resources in order to protect lives and the health and safety of citizens and the environment, while maintaining continuity of government during an emergency.

**CHANGES AND KEY INITIATIVES:**

Changes: The Office of Emergency Preparedness recently moved into a new facility, which will streamline work flow and create a more efficient operation in the Emergency Operations Center.

INPUT MEASURE (\$000's)	APPROVED FY/01
General Fund 110	84
<b>Proposed FY/02</b>	
General Fund 110	72

**OUTPUT MEASURES:**

	FY/00	FY/01	FY/02 (projected)
# of requirements for Local Performance Plan.	45	45	45
# of hours developing and executing an emergency management exercise program	4,680	4,680	4,680
# of emergency management exercises conducted annually.	4	4	4

**STRATEGIC ACCOMPLISHMENTS**

FY/01: Developed an annual Local Performance Plan for Emergency Management.

FY/02 (projected): Develop an annual Local Performance Plan for Emergency Management.

**QUALITY MEASURES:**

	FY/00	FY/01	FY/02 (projected)
% of objectives met during functional exercises.	100%	100%	100%

**Logistics**

**SERVICE ACTIVITY: Logistics**

**SERVICE ACTIVITY PURPOSE AND DESCRIPTION:**

Logistics encompasses fleet coordination, resource management, and building maintenance coordination for front-line emergency services and support. Emergency front-line forces require emergency and routine delivery of supplies and equipment to maintain service capabilities 100% of the time. This includes personal protective equipment, special operations equipment, emergency medical supplies, and consumables. Vehicle safety standards must be met for all motorized apparatus 24 hours per day to maintain response capability. Building maintenance coordination with outside and internal agencies is accomplished through this section to maintain safe, healthy, comfortable environments and facilities that are within regulatory compliance. Field and Support personnel are primary customers; a baseline for customer satisfaction will be developed for FY01.

**CHANGES AND KEY INITIATIVES:**

Changes: Fleet Liaison position was added. Fleet Management, Resource Management, and Building Maintenance were combined into one area to increase efficiency of operations. A baseline for customer satisfaction was developed in FY01.

Key initiatives include the efficiency of apparatus readiness and maintenance in partnership with Fleet Management Division. To accomplish this a plan is being implemented to move the repairs currently being done at the Fourth Street Yard to the Pino yards. This move should provide a more efficient repair environment due to increase supervision of the mechanics, better scheduling and a bigger pool of mechanics available.

INPUT MEASURE (\$000's)	APPROVED FY/01
General Fund 110	790
PROPOSED FY/02	
General Fund 110	1,049

**OUTPUT MEASURES:**

	FY/00	FY/01	FY/02 (projected)
# of supply requisitions processed.	757	600	600
# of building maintenance and/or repair requests processed	790	623	650
# of Vehicle Maintenance and/or repair requests processed.	2,329	2,343	2,400
Amount of time that front-line emergency force equipment is out of service for repairs.	NA	NA	15%

**STRATEGIC ACCOMPLISHMENTS**

FY/01: Developed baseline data plan to acquire output measures.

FY/02 (projected): Increase satisfaction levels in surveys of internal customers in the areas of Resource Management, Building Maintenance and Vehicle Maintenance.

**QUALITY MEASURES:**

	FY/00	FY/01	FY/02 (projected)
customer satisfaction with Fleet (vehicle) Maintenance	NA	LOW	MEDIUM
customer satisfaction with Building Maintenance	NA	HIGH	HIGH
customer satisfaction with supply support	NA	MEDIUM	HIGH

**2 PARENT PROGRAM STRATEGY: CIP Funded Employees**  
**DEPARTMENT: Fire**

***CIP Funded Employees***

**SERVICE ACTIVITY: CIP Funded Employees**

**SERVICE ACTIVITY PURPOSE AND DESCRIPTION:**

CIP Funded Employees rehab aging fire department facilities.

**CHANGES AND KEY INITIATIVES:**

Changes: An independent assessment of current facility conditions will establish standards required to meet OSHA, NFPA, and ADA mandates.

Key initiatives: Results will be used to establish schedules for structural and infrastructure needs, and in turn will drive appropriate project implementation.

INPUT MEASURE (\$000's)	PROPOSED FY/01
General Fund 110	81
	PROPOSED FY/02.
General Fund 110	83

**STRATEGIC ACCOMPLISHMENTS**

**FY/01:** Started the process for independent review of current facility conditions.

**FY/02 (projected):** Complete the independent review of current facility conditions to establish standards required to meet OSHA, NFPA, and ADA mandates.

# Dispatch

## SERVICE ACTIVITY: Alarm Room Dispatch E-911

### SERVICE ACTIVITY PURPOSE AND DESCRIPTION:

The purpose is to provide prompt processing of all requests for emergency assistance received through E-911, provide pre-arrival medical assistance over the phone and provide communication support at all emergency incidents. The first contact the citizens have with the fire department is a trained Emergency Medical Dispatcher providing pre-arrival medical instructions to the caller. Instructions are delivered over the phone for events ranging from non-breathing (CPR), life-threatening bleeding, emergency childbirth and trauma. In addition, dispatchers insure effective communications for critical fireground safety and act as contacts with outside agencies for additional resource needs. Each customer service call is evaluated for compliance with established medical protocols, fireground guidelines and special operations requirements.

### CHANGES AND KEY INITIATIVES:

Technologically superior equipment and software are being utilized in a modern facility. In order to measure required data elements for operational and budget planning a Records Management System (RMS) will be implemented that will be able to track information collected at emergency incidents and report any information related to the data elements collected. This information will be available to all personnel in the Albuquerque Fire Department, as well as other stakeholders and interested parties. The Data elements that will be collected are defined by state and federal agencies that require incident reporting. The process to select and implement the RMS is defined in the Albuquerque Fire Department Management Plan. Dispatch is a critical component of a true real time records management system. Data will be fed to the record management system each time an event is closed allowing for all dispatch information to be immediately available for incident reporting.

INPUT MEASURE (\$000's)	PROPOSED FY/01
General Fund 110	,553
	PROPOSED FY/02
General Fund 110	1,601

OUTPUT MEASURES:	FY/00	FY/01	FY/02 (projected)
# of emergency calls for service	56,675	58,375	60,127
# of dispatches of emergency units within 1 minute	56,675	58,375	60,127
# of non-emergency calls for service	114,000	117,420	120,943

### STRATEGIC ACCOMPLISHMENTS

FY/01: Move to new Public Safety Consolidated Communication Facility. Implementation of upgraded computer aided dispatch system. Integration of the 800 MHz system.

FY/02 (projected): Implement new records management system tied to the CAD and evaluate utilizing the 800 MHz system for data transfer.

QUALITY MEASURES:	FY/00	FY/01	FY/02 (projected)
% of emergency calls answered within 3 rings	96%	96%	98%
% reliability calls to 1 minute dispatch	95%	93%	90%
% of non-emergency calls answered	100%	100%	100%

## Fire Suppression

**SERVICE ACTIVITY:** Fire Suppression and wildland firefighting to provide superior fire suppression services for family dwellings, commercial and wildland fires to protect property and save lives through 19 strategically located stations.

**SERVICE ACTIVITY PURPOSE AND DESCRIPTION:**

Emergency response units dispatched to a fire are configured based on the size of the complex. A single-family residential dwelling, for example, would necessitate three engines, one ladder, one haz-mat unit, one rescue and two battalion supervisors, totaling 22 firefighters. Customer oriented activities at fire scenes include, dispatch, size-up, initial fire attack line and back-up hose lines, forcible entry, ventilation, search, rescue and evacuation, command, control and personnel accountability, utility control, loss control and protection of exposures and the loss control, and protection of the environment. The goal of suppression is to limit fire spread and contain the fire to the room of origin before flashover occurs. All fire suppression personnel are trained to at least an EMT-Basic level and provide rescue services to include patient assessment and care, preparation for patient transport, vehicle extrication, medical rescue, and assistance to paramedic rescue Advanced Life support crews. Additionally, all fire suppression personnel are trained to provide activities at haz-mat scenes.

**CHANGES AND KEY INITIATIVES:**

Changes: Continued with the delivery of field oriented training programs delivered in the field for firefighting and providing personnel with modern personal protective equipment.

Key Initiatives: Addition of Fire Station #20, Fire Station #21 development, a Westside Ladder company, and continuing the coordinated effort with Bernalillo County will be highlights for this service activity for FY02.

INPUT MEASURE (\$000's)	APPROVED FY/01
General Fund 110	24,765
<b>PROPOSED FY/02</b>	
General Fund 110	25,793

OUTPUT MEASURES:	FY/00	FY/01	FY/02 (projected)
# of response to all Basic Life Support Calls	26,028	26,809	27,613
# of Response to all fire calls	7,809	8,043	8,285
Total # of emergency unit response not including paramedic resources	90,793	93,517	96,322
# of Hazardous materials calls	775	798	822
# of Haz-Mat Task Force instructors trained to meet federally recognized standards for training personnel for terrorist event response	2	2	9
	69 is the members trained for haz mat.		
# of Heavy Technical Rescues recorded	10	10	
# of requests for public safety and education at special events	400	440	480
# of responses by a fire engine	NA	Working on procurement of a Data Management System that is a FY/01 Council objective. The funding for the system will come from the 2001 CIP GO Bond program.	
# of responses by ladder companies	4,825	4,970	5,991
# of responses by other emergency response units	2,503	2,578	2,655

**STRATEGIC ACCOMPLISHMENTS**

**FY/01:** Consolidated services with Bernalillo County Fire Department in two county response districts. Provided emergency services and coordination of emergency responses at the New Mexico State Fair, KAIBF, and Summerfest.

**FY/02 (projected):** Provide emergency services and coordination of emergency responses at the New Mexico State Fair, KAIBF, and Summerfest.

<b>QUALITY MEASURES:</b>	<b>FY/00</b>	<b>FY/01</b>	<b>FY/02 (projected)</b>
% of calls within 90% reliability under 6 minutes.	63.9%	63%	62%
Percentage of incidents successfully mitigated.	100%	100%	100%
Attain an average rating of 7 on service delivery survey.		100%	
Accommodate 90% of requests for service for public safety and education events.	100%	100%	100%
% of emergency calls for service with 90% of reliability under 8 minutes		NA <i>Working on procurement of a Data Management System that is a FY/01 Council objective. The funding for the system will come from the 2001 CIP GO Bond program.</i>	90%



**2 PARENT PROGRAM STRATEGY: Technical Services**

**DEPARTMENT: Fire**

**Technical Services**

**SERVICE ACTIVITY: Technical Services**

**SERVICE ACTIVITY PURPOSE AND DESCRIPTION:**

Technical Services section is the infrastructure support for computer-aided dispatch, radio communications, computer support, GIS and mapping, and E-911. Functions are to maintain, install, plan for and implement systems and processes to support front-line emergency forces. The public, response personnel, dispatchers for AFD and APD, as well as the Emergency Operations Center are our primary customers.

**CHANGES AND KEY INITIATIVES:**

- New systems for E-911 that allow for cell phone coordinate location display on electronic map are being developed.
- Design a AVL system for the department.
- Increase role in non-emergency computer support.
- Research and develop digital maps for field.
- Research and develop integration of geographic geofile manager (GGM) with geographic information systems (GIS).

INPUT MEASURE (\$000's)	PROPOSED FY/01
General Fund 110	309
PROPOSED FY/02	
General Fund 110	292

**OUTPUT MEASURES:**

	FY/00	FY/01	FY/02 (projected)
Number of requests for CAD, radio, MDC, computer and E-911 requests for service.	7,128	7,761	9,701
Number of units preventative maintenance completed on CAD, radio, MDC, computer and E-911.	192	250	347
Conduct 5% review of all MPDS calls for service per year.	2,163	2,250	2,835
Number of requests for tapes and/ or CAD printouts.	55	58	72

**STRATEGIC ACCOMPLISHMENTS**

**FY/00:** Increased role in non-emergency computer support.

**FY/01 (projected):** Design a GPS system for the department, increase role in non emergency computer support, R&D digital maps for field, R & D Integrate geographic geofile manager (GGM) with geographic information systems (GIS).

**QUALITY MEASURES:**

	FY/00	FY/01	FY/02 (projected)
% of time 24 hour-a-day technical support is available	50% of the time	90% of the time	95% of the time
% operational For 800 MHz Radio CAD, PSAP maintenance support.	100% operational	100%	100%
% of time Public Safety Answering Point ( PSAP) maintenance support	90%	90%	95%
Percent of time service request for non-emergency PC support responded to within 24 hours.	90%	95%	99%

**2 PARENT PROGRAM STRATEGY: Paramedic Rescue**  
**DEPARTMENT: Fire**

**Paramedic Rescue**

**SERVICE ACTIVITY: Paramedic Rescue Services**

**SERVICE ACTIVITY PURPOSE AND DESCRIPTION:**

The purpose is to deliver advanced life support services that positively impacts patients' outcomes and saves lives. This is facilitated through 16 strategically located rescue squads that carry EMT-P (paramedic) cross-trained firefighters and 28 strategically located engines, ladders and haz-mat squads that carry EMT-B (Basic) cross-trained firefighters. These units utilize an array of technical medical equipment for delivery of cardiac episode drug and monitoring intervention, and equipment for dealing with higher-level trauma incidents. In addition, specialized extrication equipment is available on these units. Medical direction is supported through direct communication with hospitals via dedicated medical radios.

**CHANGES AND KEY INITIATIVES:**

Changes: Implementation of Rescue 27 and 29, insuring the most appropriate and timely response in areas previously served by the County, implementation of Rescue 11 at 5403 Southern SE, and the graduation of a Paramedic Class to provide continual quality paramedic services.

Key initiatives: Continue the review of service delivery options to be more efficient with existing resources.

INPUT MEASURE (\$000's)	APPROVED FY/01
General Fund 110	6,852
	PROPOSED FY/02
General Fund 110	8,026

**OUTPUT MEASURES:**

	FY/99	FY/00	FY/01 (projected)
# of responses to all Advanced Life Support Calls	22,029	22,690	23,371
# of responses by paramedic rescues	58,943	60,611	62,533

**STRATEGIC ACCOMPLISHMENTS**

FY/01: Contract for Executive Medical Director as called for in the EMS Ordinance.

FY/02 (projected): Contract for Ambulance Transport Services as called for in the EMS Ordinance.

**QUALITY MEASURES:**

	FY/99	FY/00	FY/01 (projected)
Percentage of ALS calls within 90% reliability under 8 minutes	90.1%	90.0%	90.0%



DESIRED COMMUNITY CONDITIONS: Residents are safe. Residents feel safe. Safe travel on city streets. Residents and public safety agencies working together to create a safe community.

FIRE DEPARTMENT

# AFD HEADQUARTERS

**PROGRAM STRATEGY:** Provides leadership , direction, and services that impact the work environment.

**SERVICE ACTIVITIES:**  
 • AFD Headquarters

**STRATEGY PURPOSE AND DESCRIPTION:**

AFD Headquarters' vision is to be recognized by the community as the agency of choice for superior services accomplished through a leadership philosophy which promotes respect and open communication. The purpose is to provide consistent and continuous management, set directions and build and sustain an organization conducive to high performance, individual and organizational learning, empowerment, and innovation. Additionally, the Safety Section is now managed through AFD Headquarters.

**CHANGES AND KEY INITIATIVES:**

Changes: Continued implementation of the business management plan, evaluating the efficiency, effectiveness, and flexibility (acceptance of change), enhance leadership, and personnel management skills, enhance two-way communications between management and employee customers and suppliers, and communications within and between other City departments and divisions and outside agencies. Moved Safety from Training and Safety to AFD Headquarters. Occupational Health and Safety: Respiratory Protection Program (upgraded to NFPA compliant respirators for firefighting), met NFPA standards for Ladder, Hose and fire pump testing.

Key initiatives: Champion continuous quality improvement activities.

INPUT MEASURE (\$000's)	APPROVED FY/01
General Fund 110	974
PROPOSED FY/02	
General Fund 110	1,341

STRATEGY OUTCOMES:	Measure	FY/00	FY/01	FY/02 (projected)
Development and utilization of the workforce to its full potential.	<i>Percent certification and compliance with all applicable training standards and regulations.</i>	100% certification and compliance with all applicable training standards and regulations	100% certification and compliance with all applicable training standards and regulations	100% certification and compliance with all applicable training standards and regulations
Communicate the department's direction and key performance expectations and goals, to the entire department.	<i>Percent of employees briefed on key performance expectations and goals and direction.</i>	100% certification and compliance with all applicable training standards and regulations	100% of employees briefed on key performance expectations and goals and direction.	100% of employees briefed on key performance expectations and goals and direction.

FY/01 Priority Objective: OBJECTIVE 5. Continue to develop and enhance a utilization plan of City and County fire facilities, staffing, equipment and resources to improve service delivery and response times to the citizens of Albuquerque / Bernalillo County and report results to the Mayor and the City Council by the end of the second quarter, FY/01.



**DESIRED COMMUNITY CONDITIONS:** Residents feel safe. Residents are safe.  
Residents and public safety agencies working together to create a safe community.

FIRE DEPARTMENT — FUND 110

# DISPATCH

**PROGRAM STRATEGY:** Alarm Room Dispatch - E-911 provides prompt processing of all requests for emergency assistance for pre-arrival medical assistance over the phone as well as communication support at all emergency incidents.

**SERVICE ACTIVITIES:**  
• Dispatch

**STRATEGY PURPOSE AND DESCRIPTION:**

The purpose is to provide a diversity of superior emergency services response in a timely, consistent, and professional manner. Firefighters in the Emergency Fire/Rescue Services provide 24 hours-a-day service and are assigned to 19 engine companies, 13 rescue companies, 5 ladder companies, two hazardous materials response units and 4 battalion management positions. In addition, dispatch activities are conducted through Alarm Dispatch.

**CHANGES AND KEY INITIATIVES:**

Changes: Technologically superior equipment and software is being utilized in a modern facility. Currently, a study is underway evaluating the operations of the communications section.

Key initiatives: Develop standard operating guidelines for dispatch to fires, structural and wildland, hazardous materials, and heavy technical rescue emergencies.

In order to measure required data elements for operational and budget planning a Records Management System (RMS) will be implemented that will be able to track information collected at emergency incidents and report any information related to the data elements collected. This information will be available to all personnel in the Albuquerque Fire Department. The Data elements that will be collected are defined by state and federal agencies that require incident reporting. The process to select and implement the RMS is defined in the Albuquerque Fire Department Management Plan.

INPUT MEASURE (\$000's)	APPROVED FY/01
General Fund 110	1,553
PROPOSED FY/02	
General Fund 110	1,601

**STRATEGY OUTCOMES:**

Prompt dispatches are made to requests for emergency service, dispatching the closest available units in most appropriate response configuration, based on incident needs. Professional service is provided at all emergency and non-emergency calls.

Assure that established response times are met or decreased to reduce injury, death, and property loss, through enhanced service delivery, so that Albuquerque is a safer place to live.

**Measure**

**FY/00**

**FY/01**

**FY/02  
(projected)**

*The amount of time from receipt of call to AFD Dispatching units*

*Response time data based on 90% reliability.*

*Working on procurement of a Data Management System that is a FY/01 Council objective. The funding for the system will come from the 2001 CIP GO Bond program.*

**FY/01 Priority Objective:** OBJECTIVE 7. Develop and implement a Record Management System (RMS) for data compilation that will direct the AFD for placement of equipment and resources to improve service delivery and response times to the citizens of Albuquerque/Bernalillo County. This system and reported data will meet the requirements from the state and federal governments for data and statistical reporting. These results will be reported to the Mayor and the City Council for review.



**DESIRED COMMUNITY CONDITIONS:** Residents feel safe. Residents are safe.  
Residents and public safety agencies working together to create a safe community

FIRE DEPARTMENT — FUND 110

# FIRE SUPPRESSION

**PROGRAM STRATEGY:** Fire Suppression and wildland firefighting provide superior fire suppression services for family dwellings, commercial and wildland fires to protect property and save lives through 19 strategically located stations.

**SERVICE ACTIVITIES:**  
• Fire Suppression

**STRATEGY PURPOSE AND DESCRIPTION:**

Fire Suppression and wildland firefighting provide superior fire suppression services for family dwellings, commercial and wildland fires to protect property and save lives through 21 strategically located stations. Coverage includes all of the City of Albuquerque as well as two of the fire districts in Bernalillo County. Fire Suppression includes Fire Engines, Ladders, Hazardous Material Squads, and Battalion Commanders. The primary fire response includes three engines, a ladder, a haz-mat squad, two commanders and an ALS rescue from the Paramedic Rescue strategy. The ALS Rescue responds with the fire suppression crews because they are cross-trained to perform firefighting functions. The rescue units usual role at a fire is to perform search and rescue operations, monitor the rehabilitation of suppression crews, and provide medical treatment for anyone injured. In addition to the rescue units cross-training, all suppression crews are also cross trained to perform functions at wildland fires, hazardous materials operations, and emergency medical calls. This cross training allows for better utilization of the resources available.

**CHANGES AND KEY INITIATIVES:**

- Key initiatives:
- Completion of Construction of Fire Station #20
  - Westside Ladder Company
  - The development of Station #21 (Westside)
  - An independent review of fire resources including station location, equipment, and staffing allocation

Continuing the coordinated effort with Bernalillo County and opening Fire Station #20 will be the highlights for this program in FY02.

INPUT MEASURE (\$000's)	APPROVED FY/01
General Fund 110	24,765
PROPOSED FY/02	
General Fund 110	25,793

**STRATEGY OUTCOMES:**

Prompt extinguishment of fires assures that destruction of life and property is limited.

*Elapsed time from dispatch to fire control on calls that involve fire*

Assure that established response times are met or decreased to reduce injury, death, and property loss, through enhanced service delivery, so that Albuquerque is a safer place to live.

*Response time data.*

Measure	FY/00	FY/01	FY/02 (projected)
			Working on procurement of a Data Management System that is a FY/01 Council objective. The funding for the system will come from the 2001 CIP GO Bond program.
	NA		
			Working on procurement of a Data Management System that is a FY/01 Council objective. The funding for the system will come from the 2001 CIP GO Bond program.



**DESIRED COMMUNITY CONDITIONS:** Residents feel safe. Residents are safe.  
Residents and public safety agencies working together to create a safe community.

FIRE DEPARTMENT — FUND 110

# PARAMEDIC RESCUE

**PROGRAM STRATEGY:** Provide emergency medical rescue services, the mitigation of man-made and natural disasters, and technical search and rescue activities.

**SERVICE ACTIVITIES:**

- Paramedic Rescue

**STRATEGY PURPOSE AND DESCRIPTION:**

The purpose is to deliver advanced life support services that positively impacts patients' outcomes and saves lives. This strategy is accomplished through dispatch of 16 available ALS rescue units and/or 28 BLS fire suppression crews to provide emergency medical services based on a priority determined by a Medical Priority Dispatch System (MPDS). Coverage includes all of the City of Albuquerque as well as two of the fire districts in Bernalillo County.

**CHANGES AND KEY INITIATIVES:**

**Changes:** Implementation of Rescue 27 and 29, insuring the most appropriate and timely response in areas previously served by the County, implementation of Rescue 11 at 5403 Southern SE, and the graduation of a Paramedic Class to provide continual quality paramedic services.

**Key initiatives:** Continue the review of service delivery options to be more efficient with existing resources. This includes an analysis of the Medical Priority Dispatch System (MPDS), which evaluates conditions at a scene by dispatchers to assign the right resources to handle the call and properly utilize resources available

INPUT MEASURE (\$000's)	APPROVED FY/01
General Fund 110	6,852
	PROPOSED FY/02
General Fund 110	8,026

**STRATEGY OUTCOMES:**

Lives are saved by timely intervention to trauma and medical emergencies.

Assure that established response times are met or decreased to reduce injury, death, and property loss, through enhanced service delivery, so that Albuquerque is a safer place to live.

Response time data based on 90% reliability

Response time data based on 90% reliability

**Measure**

**FY/00**

**FY/01**

**FY/02  
(projected)**

*Working on procurement of a Data Management System that is a FY/01 Council objective. The funding for the system will come from the 2001 CIP GO Bond program.*

*Working on procurement of a Data Management System that is a FY/01 Council objective. The funding for the system will come from the 2001 CIP GO Bond program.*



**DESIRED COMMUNITY CONDITIONS:** Residents are safe. Residents feel safe. Safe travel on city streets. Residents and public safety agencies working together to create a safe community.

FIRE DEPARTMENT — FUND 110

# FIRE PREVENTION

**PROGRAM STRATEGY:** Fire prevention deals with code enforcement compliance, felony arson investigations, public education and safety.

**SERVICE ACTIVITIES:**

- Fire Prevention / Fire Marshal

**STRATEGY PURPOSE AND DESCRIPTION:**

This program strategy deals with code enforcement compliance, felony arson investigations, public education and safety. Customers are the citizens and visitors of Albuquerque. AFD has been effective in increasing the efficiency and quantity of the investigations, inspections and community interactions.

**CHANGES AND KEY INITIATIVES:**

Key initiative is the adoption of 1997 Uniform Fire Code, and to develop an equitable permit and inspection fees schedule.

INPUT MEASURE (\$000's)	APPROVED FY/01
General Fund 110	2,656
	PROPOSED FY/02
<b>General Fund 110</b>	

STRATEGY OUTCOMES:	Measure	FY/00	FY/01	FY/02 <i>(projected)</i>
AFD will steadily build on each yearly total, working toward 100% compliance based on available staffing.	<i>According to the American Business Information Directory (1998 edition) there are 20,000 businesses in Albuquerque that require annual inspection</i>	26%	27%	29%



DESIRED COMMUNITY CONDITIONS: Residents are safe. Residents feel safe. Safe travel on city streets. Residents and public safety agencies working together to create a safe community.

FIRE DEPARTMENT — FUND 110

# TRAINING

**PROGRAM STRATEGY:** Provides leadership, direction, and services that impact the work environment.

**SERVICE ACTIVITIES:**

- Training

**STRATEGY PURPOSE AND DESCRIPTION:**

The purpose of the Training and Safety Program Strategy is to develop a high performing work force through the application of an integrated management approach to training and safety.

Primary clients/customers are AFD employees, secondary customers are citizens of Albuquerque who utilize the Community Training Center.

A comprehensive certification process at all levels of the organization has been implemented as has assessment based testing for promotion. Increased number of citizens utilizing the Community Training Center for EMT and CPR training.

**CHANGES AND KEY INITIATIVES:**

Changes: Management training program was provided to all upper and middle management. Implemented certification program at all levels of the organization. Community Training Center initiative continues to train large numbers of citizens in CPR and as Emergency Medical Technicians.

Key initiatives: recruiting program enhanced to recruit trained paramedics and to meet city affirmative action guidelines.

INPUT MEASURE (\$000's)	APPROVED FY/01
General Fund 110	1,548
PROPOSED FY/02	
General Fund 110	1,418

STRATEGY OUTCOMES:	Measure	FY/00	FY/01	FY/02 (projected)
Development and utilization of the workforce to its full potential.	Percent certification and compliance with all applicable training standards and regulations	100% certification and compliance with all applicable training standards and regulations	100% certification and compliance with all applicable training standards and regulations	100% certification and compliance with all applicable training standards and regulations
Communicate the department's direction and key performance expectations and goals, to the entire department.	Percent of employees briefed on key performance expectations and goals and direction.	100% of employees briefed on key performance expectations and goals and direction.	100% of employees briefed on key performance expectations and goals and direction.	100% of employees briefed on key performance expectations and goals and direction.





**DESIRED COMMUNITY CONDITIONS:** Residents are safe. Residents feel safe. Safe travel on city streets. Residents and public safety agencies working together to create a safe community.

FIRE DEPARTMENT — FUND 110

## STATE FIRE FUND

**PROGRAM STRATEGY:** Provides Fire Special Improvements for maintenance of the fire department, the purchase, construction, maintenance, repair and operation of the fire stations, fire apparatus and equipment. mission.

**SERVICE ACTIVITIES:**

- Fire Special Improvements

**STRATEGY PURPOSE AND DESCRIPTION:**

The program strategy's purpose is to provide personnel protective equipment (PPE) for front line personnel; provide for training including professional development and officer development; and provide safety equipment and cover the cost of equipment testing.

**CHANGES AND KEY INITIATIVES:**

No significant changes in FY/00 or anticipated in FY/02.

<b>INPUT MEASURE (\$000's)</b>	<b>APPROVED FY/01</b>
State Fire Fund 210	478
	<b>PROPOSED FY/02</b>
State Fire Fund 210	730

<b>STRATEGY OUTCOMES:</b>	<b>Measure</b>	<b>FY/00</b>	<b>FY/01</b>	<b>FY/02 (projected)</b>
Needs identified and resources allocated to support front line operations within the identified State Fire Fund allocation.	<i>% of safety standards met for ladder, hose, pump and PPE.</i>	100%	100%	100%



DESIRED COMMUNITY CONDITIONS: Residents are safe. Residents feel safe. Safe travel on city streets. Residents and public safety agencies working together to create a safe community.

FIRE DEPARTMENT — FUND 110

# EMERGENCY MANAGEMENT

**PROGRAM STRATEGY:** Provide all technical aspects of support to the emergency frontline forces of AFD.

**SERVICE ACTIVITIES:**  
 • Emergency Management

**STRATEGY PURPOSE AND DESCRIPTION:**

Emergency Management coordinates an organized effort to mitigate against, prepare for, respond to, and recover from major emergencies or disasters. The Office of Emergency Preparedness (OEP) operates under the guidance of the Federal Emergency Management Agency (FEMA) and the State of New Mexico Department of Public Safety, and is responsible for maintaining an integrated emergency management plan for the identification and mitigation of any man-made or natural hazards that may occur in the City of Albuquerque and/or Bernalillo County.

**CHANGES AND KEY INITIATIVES:**

Key initiatives: To coordinate and support an integrated local, state, federal response to domestic terrorism.

INPUT MEASURE (\$000's)	APPROVED FY/01
General Fund 110	84
<i>PROPOSED FY/02</i>	
<b>General Fund 110</b>	<b>72</b>

**STRATEGY OUTCOMES:**

Ensure local ordinances/resolutions and implementing directions, policies and instructions are in place providing legal authority for emergency management programs, activities and organizations.

Measure	FY/00	FY/01	FY/02 <i>(projected)</i>
<i>Percent Compliance</i>	100%	100%	100%



**DESIRED COMMUNITY CONDITIONS:** Residents are safe. Residents feel safe. Safe travel on city streets. Residents and public safety agencies working together to create a safe community.

FIRE DEPARTMENT — FUND 110

# LOGISTICS

**PROGRAM STRATEGY:** Logistics encompasses fleet coordination, resource management, and building maintenance coordination for front-line emergency services and support.

**SERVICE ACTIVITIES:**

- Logistics

**STRATEGY PURPOSE AND DESCRIPTION:**

Logistics encompasses fleet coordination, resource management, and building maintenance coordination for front-line emergency services and support. Emergency front-line forces require emergency and routine delivery of supplies and equipment to maintain service capabilities 100% of the time. Field and Support personnel are primary customers. A baseline for customer satisfaction will be developed for FY01.

**CHANGES AND KEY INITIATIVES:**

Changes: Fleet Management, Resource Management, and Building Maintenance were combined into one area to increase efficiency of operations. A baseline for customer satisfaction was developed in FY01.

Key initiatives include the efficiency of apparatus readiness and maintenance in partnership with Fleet Management Division. To accomplish this a plan is being implemented to move the repairs currently being done at the Fourth Street Yard to the Pino yards. This move should provide a more efficient repair environment due to increase supervision of the mechanics, better scheduling and a bigger pool of mechanics available.

INPUT MEASURE (\$000's)	APPROVED FY/01
General Fund 110	790
PROPOSED FY/02	
General Fund 110	1,049

**STRATEGY OUTCOMES:**

Measure	FY/00	FY/01	FY/02 (projected)
Customer satisfaction with Vehicle Maintenance.	NA	LOW	MEDIUM
Customer satisfaction with Building Maintenance.	NA	HIGH	HIGH
Customer satisfaction with Resource Management	NA	MEDIUM	HIGH

*Customer satisfaction survey  
(To be introduced in FY02 with  
data included for FY01)*



**DESIRED COMMUNITY CONDITIONS:** Residents are safe. Residents feel safe. Residents and public safety agencies working together to create a safe community.

FIRE DEPARTMENT — FUND 110

## CIP FUNDED EMPLOYEES

**PROGRAM STRATEGY:** Provide rehab of aging fire department facilities to maintain adequate living conditions for department personnel.

**SERVICE ACTIVITIES:**

- CIP Funded Employees

**STRATEGY PURPOSE AND DESCRIPTION:**

The program strategy's purpose is to rehab aging fire department facilities. The average age of the department's fire stations is about thirty years. Since the facilities are occupied by department personnel 24 hours a day, safety, security, and adequate living conditions need to be maintained. Health and safety, ADA compliance, xeriscaping, and utilities usage will be addressed.

**CHANGES AND KEY INITIATIVES:**

**Changes:** An independent assessment of current facility conditions will establish standards required to meet OSHA, NFPA, and ADA mandates.

**Key initiatives:** Results will be used to establish schedules for structural and infrastructure needs, and in turn will drive appropriate project implementation.

INPUT MEASURE (\$000's)	APPROVED FY/01
General Fund 110	81
PROPOSED FY/02	
General Fund 110	83

STRATEGY OUTCOMES:	Measure	FY/00	FY/01	FY/02 (projected)
Complete rehabilitation of fire facilities in a timely manner.	Estimate and complete all projects on time and within budget.	60%	75%	80%



**DESIRED COMMUNITY CONDITIONS:** Residents are safe. Residents feel safe. Safe travel on city streets. Residents and public safety agencies working together to create a safe community.

FIRE DEPARTMENT — FUND 110

## TECHNICAL SERVICES

**PROGRAM STRATEGY:** Provide the technical infrastructure support for computer-aided dispatch, radio communications, computer support, GIS and mapping, and E-911.

**SERVICE ACTIVITIES:**

- Technical Services

**STRATEGY PURPOSE AND DESCRIPTION:**

The purpose of this program strategy is to maintain, install, plan for and implement systems and processes to support frontline emergency forces. The public, response personnel, dispatchers for AFD, as well as the Emergency Operations Center are the primary customers.

**CHANGES AND KEY INITIATIVES:**

The Albuquerque Management System ( IMS, Baldrige) was adopted and personnel adjustments were made to meet the needs of our customers.

Development of an Intelligent Transportation System network in partnership with AGIS is a key initiative.

INPUT MEASURE (\$000's)	APPROVED FY/01
General Fund 110	309
PROPOSED FY/02	
General Fund 110	292

STRATEGY OUTCOMES:	Measure	FY/00	FY/01	FY/02 (projected)
Meet date requirements 90% of the time.	Meet date requirements 90% of the time.		Working on procurement of Data Management System that is a FY/01 Council objective. The funding for the system will come from the 2001 CIP GO Bond program.	

**Fire Prevention / Fire Marshal**

**SERVICE ACTIVITY: Fire Marshal's Office**

**SERVICE ACTIVITY PURPOSE AND DESCRIPTION:**

Services delivered are felony arson investigation conducted by NM Law Enforcement Academy certified fire arson investigators, enforcement of the Ground Water Protection Policy and Action Plan (GPPAP), code enforcement conducted by International Fire Code Institute certified inspectors who also supplement front-line emergency forces during major incidents, and community involvement activities which include public education, open houses, stand-by the schools. In all services mentioned the customers of this service activity would be the citizens and visitors of Albuquerque. AFD has been effective in increasing the efficiency and quantity of the investigations, inspections and community interactions.

**CHANGES AND KEY INITIATIVES:**

Changes:: Continue the fireworks display for citizens to reduce illegal fire work usage.

INPUT MEASURE (\$000's)	APPROVED FY/01
General Fund 110	2,656
PROPOSED FY/02	
General Fund 110	2,500

**OUTPUT MEASURES:**

	FY/00	FY/01	FY/02 (projected)
# of inspections	6,518	7,074	7,286
# of businesses that exceed exempt amounts of hazardous materials as regulated under the GPPAP Program	8,100	8,100	8,100
# of neighborhood associations and elementary schools targeted for fire safety presentations	389	389	400
# of fires investigated by the Arson Investigations Sections	300	350	365

**STRATEGIC ACCOMPLISHMENTS**

FY/01: Collection of over \$100,000 through the Inspection Permit Program

FY/02 (projected): Estimate collection of over \$100,000 through the Inspection Permit Program

**QUALITY MEASURES:**

	FY/00	FY/01	FY/02 (projected)
% of arson cases closed by Arson Investigations Section by arrest	88%	95%	90%
# of arrests through the Arson Investigations Section	57	34	45

## Training

### SERVICE ACTIVITY: Training

**SERVICE ACTIVITY PURPOSE AND DESCRIPTION:**

Services that are provided through Training: Recruit Selection and Training, Emergency Medical Services Training and Licensure, Emergency Operations Training, Promotional Testing and Certification, and Administration of Community Training Center.

**CHANGES AND KEY INITIATIVES:**

Changes: Management training program was provided to all upper and middle management. Implemented certification program at all levels of the organization. Community Training Center initiative continues to train large numbers of citizens in CPR and as Emergency Medical Technicians.

Key initiatives: recruiting program enhanced to recruit trained paramedics and to meet city affirmative action guidelines.

INPUT MEASURE (\$000's)	APPROVED FY/01
General Fund 110	1,548
	PROPOSED FY/02
<b>General Fund 110</b>	<b>1,418</b>

OUTPUT MEASURES:	FY/00	FY/01	FY/02 (projected)
# of cadets trained	28	27	50
# of training hours	53,000	62,680	65,000
# of customers served by the Community Training Center (CTC)	3,81	3,400	3,501
# of AFD personnel receiving internal certification training	120	500	550
# of personnel receiving EMT, Paramedic and Emergency Dispatcher courses	160	600	650

**STRATEGIC ACCOMPLISHMENTS**

FY/01: Completed and taught the exposure control plan, provided Quality Improvement Officer training, Completed OSHA physicals, completed annual testing for pumps, ladders and hose, Urban Search and rescue training props were completed, Emergency medical Technician refreshers were completed, burn tiles were installed in the burn training room, and trained AFD personnel to be hazardous materials instructors.

FY/02 (projected): Complete the Back-to-Basics course, continue Wildland training and certification, start tanker operations/water shuttle training, teach Hazardous Materials Technician course.

QUALITY MEASURES	FY/00	FY/01	FY/02 (projected)
Number of AFD personnel completing internal certification requirements at each rank.	80%	85%	90%
Percent of AFD personnel maintaining required Licensure	>99.5%	99.8%	100%
Percent of recruits successfully completing Academy Training	90.5%	82%	>90%

**Fire Special Improvements**

**SERVICE ACTIVITY: Fire Special Improvements**

**SERVICE ACTIVITY PURPOSE AND DESCRIPTION:**  
 Provides Fire Special Improvements for maintenance of the fire department, the purchase, construction, maintenance, repair and operation of the fire stations, fire apparatus and equipment.

**CHANGES AND KEY INITIATIVES:**  
 No significant changes in FY/00 or anticipated in FY/02.

INPUT MEASURE (\$000's)	PROPOSED FY/01
State Fire Fund 210	478
	PROPOSED FY/02
State Fire Fund 210	730

**OUTPUT MEASURES:**  
 Purchase identified items prior to grant deadline.

FY/00	FY/01	FY/02 (projected)
100%	100%	100%

**QUALITY MEASURES:**  
 Percent of grant spent.

FY/00	FY/01	FY/02 (projected)
100%	100%	100%