

DEPARTMENT OF FIRE/RESCUE

Mission Statement: 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 train Citizen Emergency Response Team (CERT)

FY13 Department Goals by City Strategic Goal

Strategic Goal: Provide services to ensure the safety and health of the community through quality fire and emergency medical services.

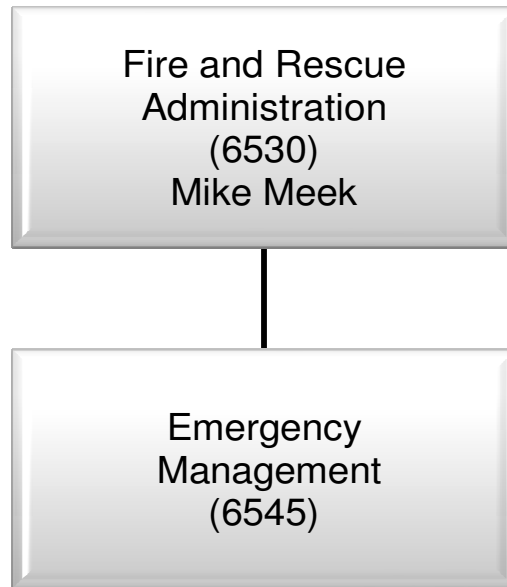
- Move administration from two locations to a common location for efficiency of service delivery
- Purchase two new ambulances
- Promote three Captains
- Test for a hire list so when vacancies occur they can be quickly filled
- Complete two CERT classes for public emergency management education
- Involve CERT in auxiliary activities and services

FY12 Department Accomplishments by Strategic Goal:

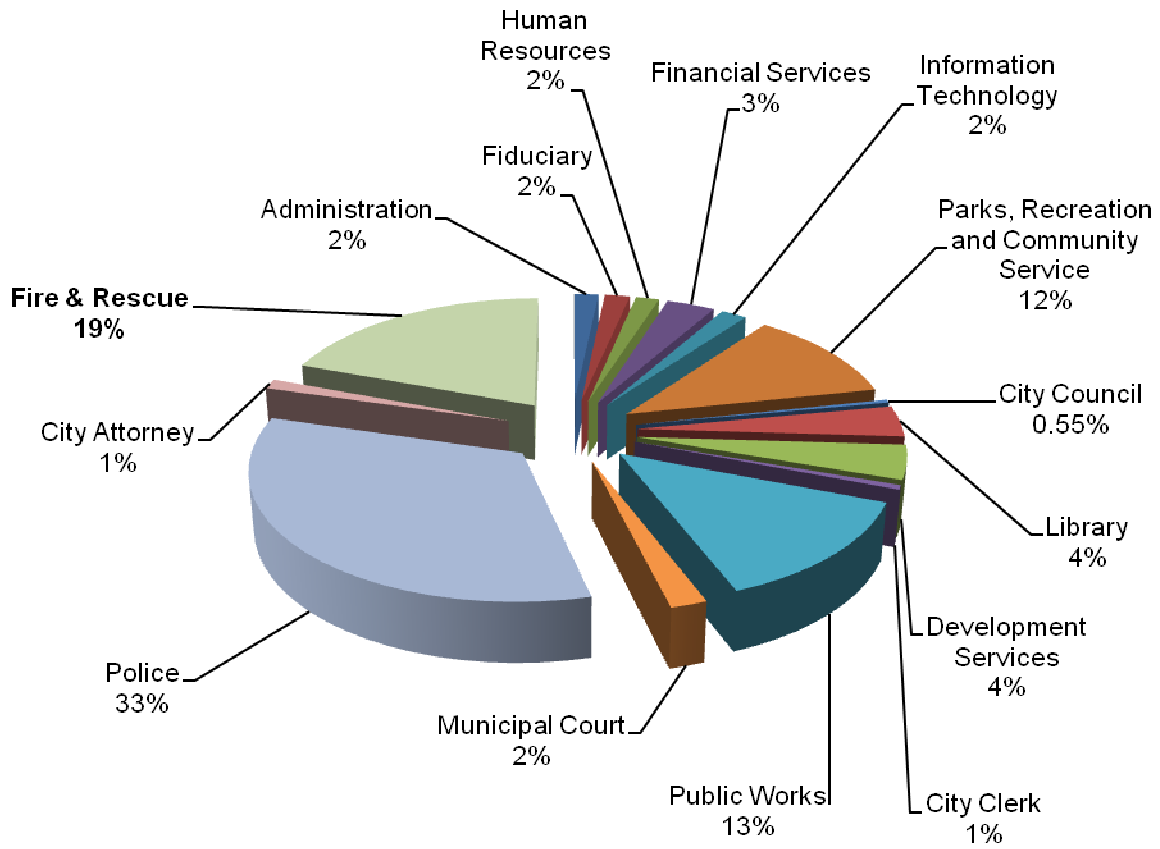
Strategic Goal: Provide services to ensure the safety and health of the community through quality fire and emergency medical services.

- Opened Fire Station 7 located at the corner of Rockaway and Pyrite. This provides a station in an area identified as being the farthest response time from existing stations
- Eliminated the Kelly-Day to help with our new staffing model. This allows 2 additional firefighters on shift each day
- Graduated nine new firefighters from a 15-week firefighter training academy
- Submitted a proposed new medical treatment protocol for review by FD Physician
- Implemented a new system of promotional exams and testing was completed
- Implemented a new firefighter wellness initiative with annual medical exams by our FD Physician

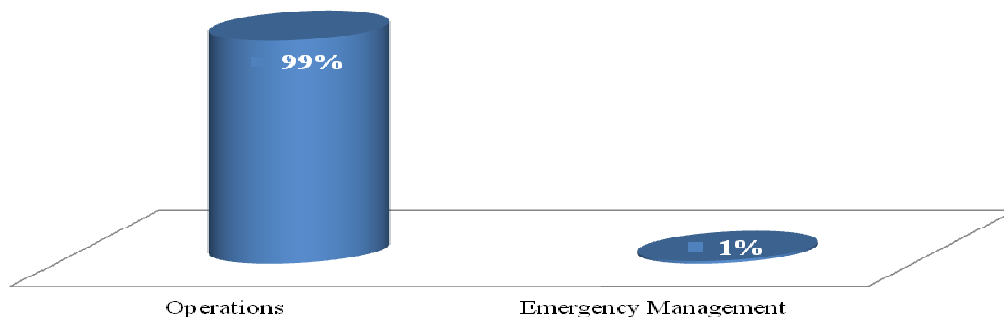
City of Rio Rancho Department Budget Structure



**GENERAL FUND
FISCAL YEAR 2013
Fire and Rescue
Total Budget \$10,040,658**



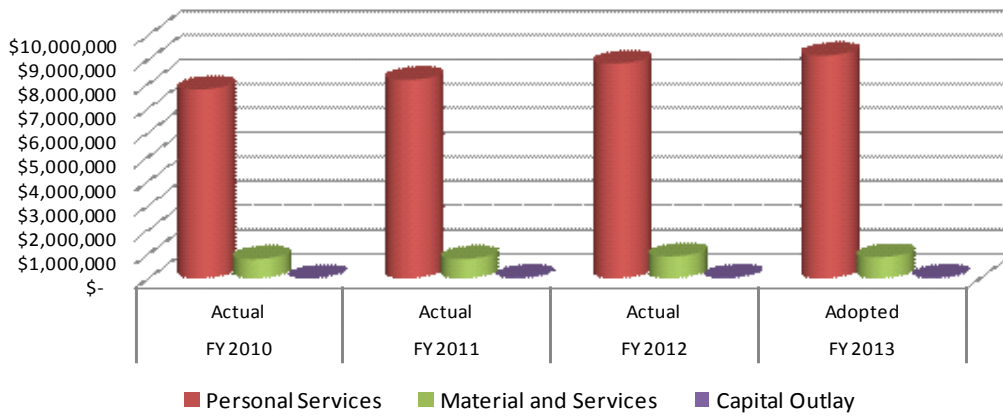
Percentage by Cost Center



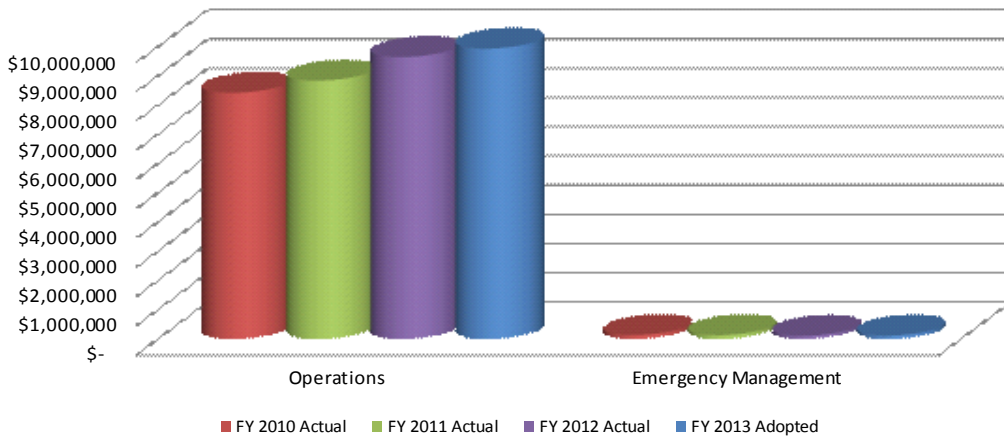
**FIRE/RESCUE
BUDGET SUMMARY
FISCAL YEAR 2012-2013**

<i>Object of Expenditures</i>	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted
General Fund				
Personal Services	\$ 7,763,354	\$ 8,149,051	\$ 8,824,226	\$ 9,151,385
Material and Services	786,038	786,876	895,738	862,273
Capital Outlay	-	26,000	26,309	27,000
Total	8,549,392	8,961,927	9,746,273	10,040,658
Expenditure by Cost Center				
Cost Center				
Operations	\$ 8,419,143	\$ 8,835,658	\$ 9,643,076	\$ 9,930,312
Emergency Management	130,249	126,269	103,197	110,346
Total	8,549,392	8,961,927	9,746,273	10,040,658

By type of Expenditures



Expenditures by Cost Center



FIRE / RESCUE
Performance Indicators

Goal: PUBLIC SAFETY SERVICES

Provide services to ensure the safety and health of the community through quality police, fire and emergency medical services.

Cost Center	2010	2011	2012		2013
	Actual	Actual	Target	Actual	Target

Service: Emergency Medical Response

Average response time to priority 1 fire calls	6.34 min	6.34 min	6.30 min	7:29 min	6:30 min
Total operating expenditures per population	101.95	101.95	100.36	110.18	113.46

Goal: GOVERNMENT SERVICES

Deliver quality services to meet community needs, assuring that the City is sufficiently staffed, trained and equipped overall.

Service: Emergency Management

Number of training courses per FTE	300	614	500	678	500
FY 10 completions impacted by NIMS training emphasis 2008-2009 and reduced City FTEs					
FY 11 target increased due to additional NIMS training mandates for 2010-2012					

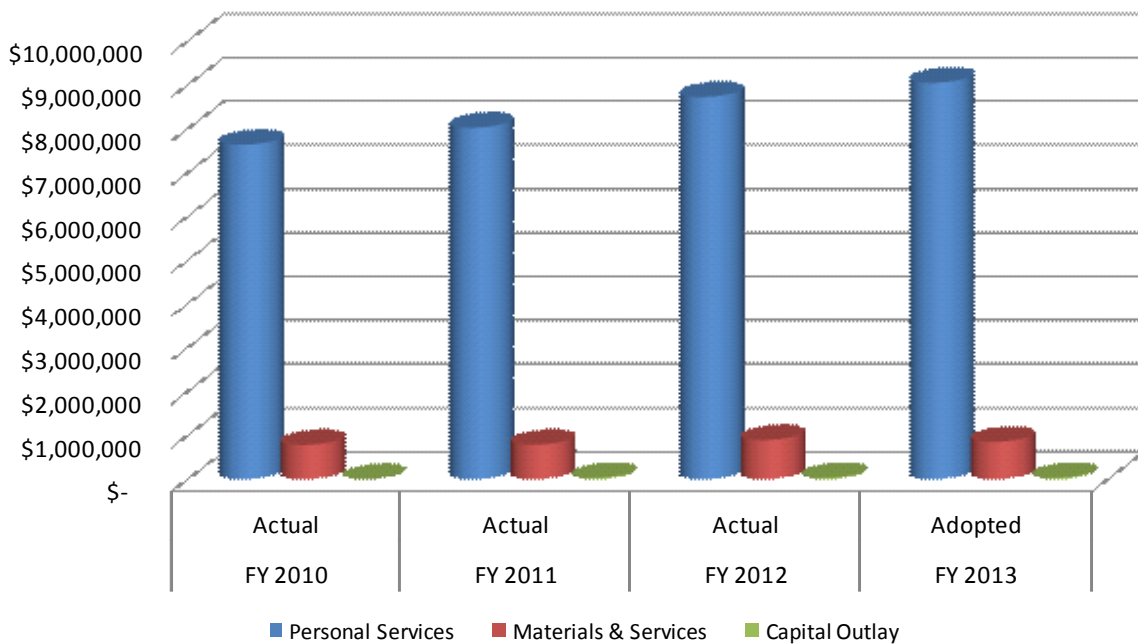
Fire / Rescue / Operations (6530)

Program Description:

The Department of Fire and Rescue provides fire suppression and emergency medical services to the citizens of the community. Fire prevention efforts are in accordance with regulations set forth in the adopted Fire Code and the Occupational Safety and Health Administration (OSHA).

FIRE / RESCUE DEPARTMENT					
Fire / EMS Operations					
Cost Center 101-6530					
Expenditures					
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	% Change
Personal Services	\$ 7,637,018	\$ 8,024,568	\$ 8,724,600	\$ 9,050,826	4%
Materials & Services	782,125	785,090	892,167	852,486	-4%
Capital Outlay	-	26,000	26,309	27,000	0%
Total	\$ 8,419,143	\$ 8,835,658	\$ 9,643,076	\$ 9,930,312	3%
Positions Approved*	100	99	100	100	0%

*Full Time Equivalence

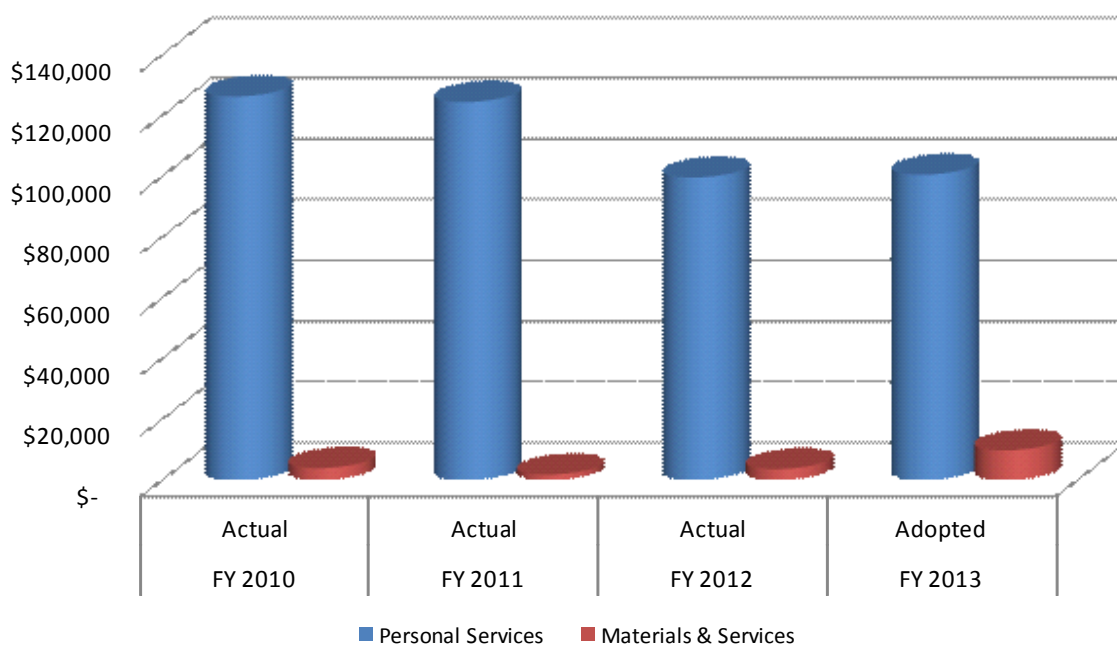


Fire / Rescue / Emergency Management (6545)

Program Description: Emergency Management for the City of Rio Rancho.

FIRE / RESCUE DEPARTMENT Emergency Management Cost Center 101-6545 Expenditures					
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	% Change
Personal Services	\$ 126,336	\$ 124,483	\$ 99,626	\$ 100,559	1%
Materials & Services	3,913	1,786	3,571	9,787	174%
Total	\$ 130,249	\$ 126,269	\$ 103,197	\$ 110,346	7%
Positions Approved*	2	2	2	2	0%

*Full Time Equivalence



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