

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:

- Provide emergency medical and rescue services
- Extinguish accidental or destructive fires and to prevent the occurrence and spread of such fires
- Enforce all fire prevention regulations and all other ordinances and laws within the purview of the Department
- Review all building plans to ensure adherence to all fire prevention methods and procedures
- Provide public education and safety demonstrations
- Train the Citizen Emergency Response Team (CERT)

FY14 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.

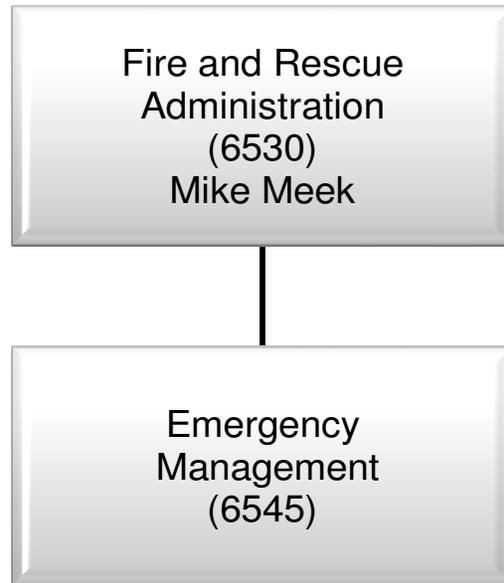
- Update medical response protocols to increase EMS providers ability to provide optimal outcome of service delivery.
- Renovate Station 1 with grant received from the State to provide separate sleeping and bathroom facilities for male and female firefighters.
- Seek funding for a training room capable of providing classroom instruction for 50 students.
- Track damage of fires in dollars for comparison to other communities.
- Complete two CERT classes for public emergency management education.
- Increase involvement of CERT in auxiliary activities and services.

FY13 Department Accomplishments by Strategic Goal

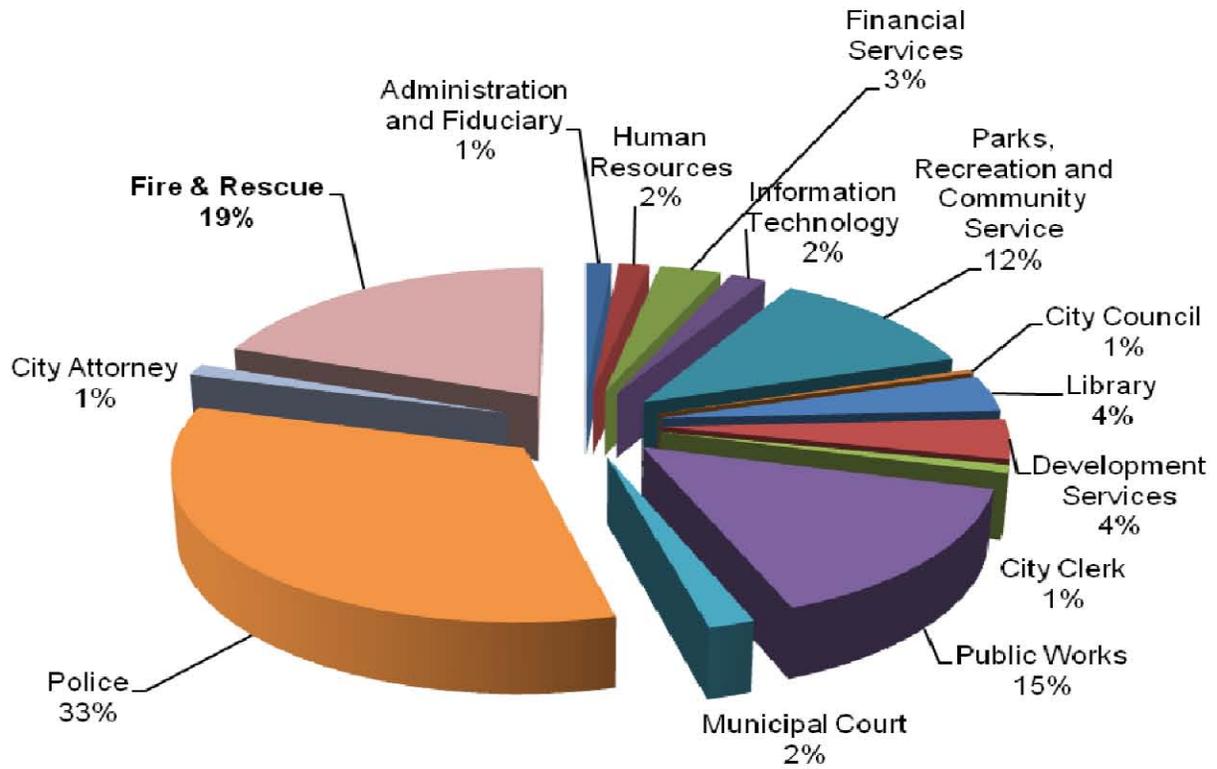
Strategic Goal: Provide services to ensure the safety and health of the community through quality fire and emergency medical services.

- Purchased an administrative building to move administration from two locations to a common location for efficiency of service delivery.
- Purchased two new ambulances
- Promoted three Captains
- Tested for a hire list so when vacancies occur they can be quickly filled.
- Completed two CERT classes for public emergency management education.
- Involved CERT in auxiliary activities and services.

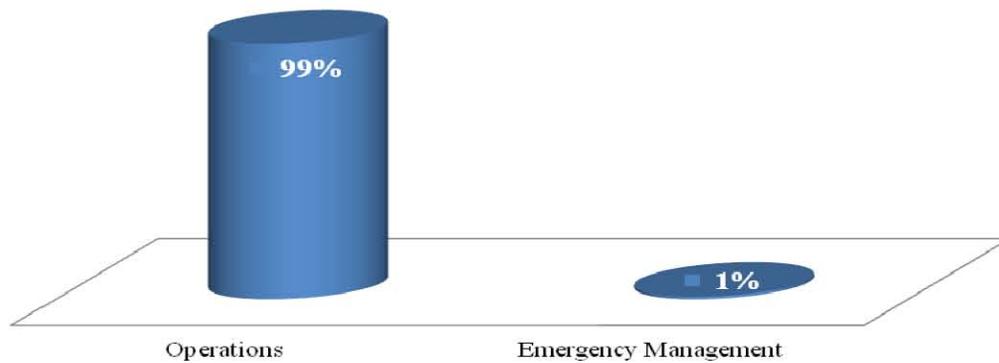
City of Rio Rancho Department Budget Structure



**GENERAL FUND
FISCAL YEAR 2014
Fire and Rescue
Total Budget \$10,221,613**



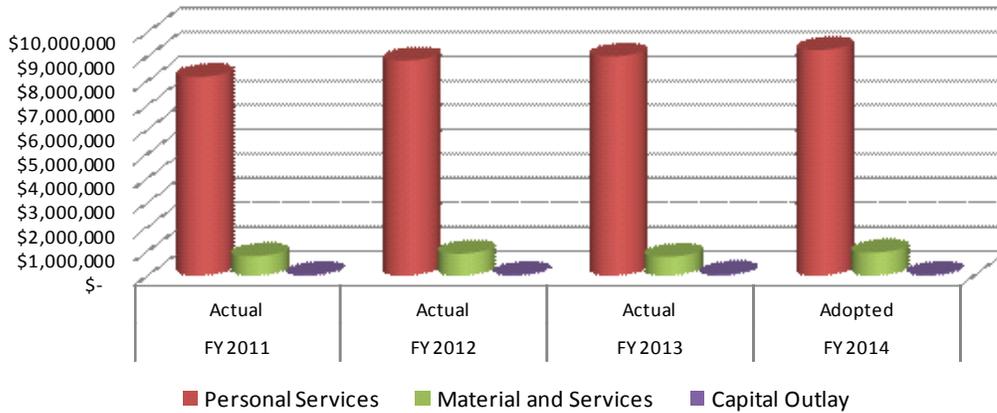
Percentage by Cost Center



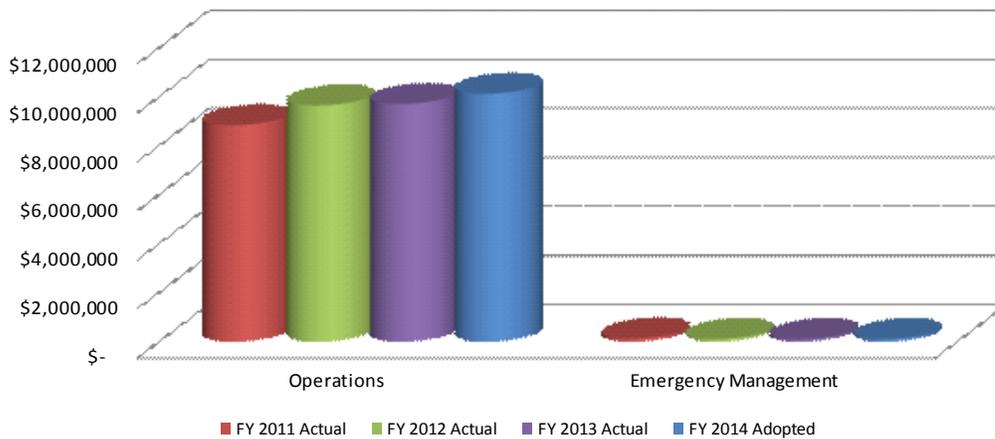
**FIRE/RES CUE
BUDGET SUMMARY
FISCAL YEAR 2013-2014**

<i>Object of Expenditures</i>	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted
General Fund				
Personal Services	\$ 8,149,051	\$ 8,824,226	\$ 8,993,267	\$ 9,257,016
Material and Services	786,876	895,738	768,125	937,597
Capital Outlay	26,000	26,309	42,528	27,000
Total	8,961,927	9,746,273	9,803,920	10,221,613
Expenditure by Cost Center				
Cost Center				
Operations	\$ 8,835,658	\$ 9,643,076	\$ 9,706,886	\$ 10,120,576
Emergency Management	126,269	103,197	97,034	101,037
Total	8,961,927	9,746,273	9,803,920	10,221,613

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	2011	2012	2013	2014
	Actual	Actual	Target	Target

Service: Emergency Medical Response

Average response time to priority 1 fire calls	6.34 min	7:29 min	6:30 min	6:30 min
Total operating expenditures per population	101.95	110.18	113.46	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	614	678	500	500
FY 11 target increased due to additional NIMS training mandates for 2010-2012				

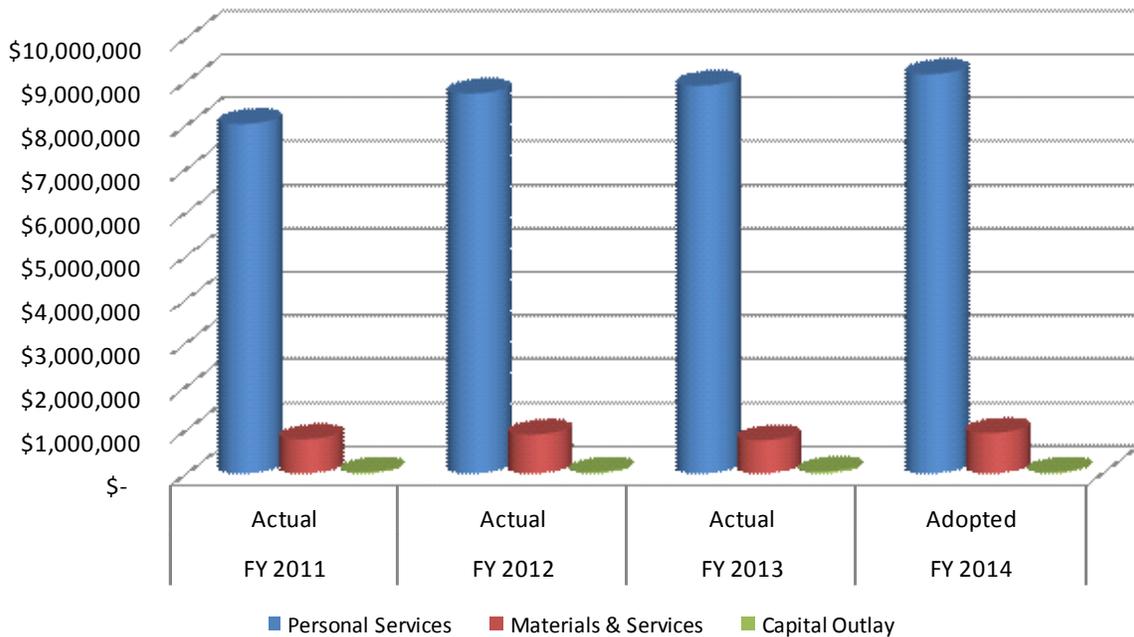
Fire / Rescue / Operations (6530)

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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	% Change
Personal Services	\$ 8,024,568	\$ 8,724,600	\$ 8,903,145	\$ 9,165,962	3%
Materials & Services	785,090	892,167	761,213	927,614	22%
Capital Outlay	26,000	26,309	42,528	27,000	-37%
Total	\$ 8,835,658	\$ 9,643,076	\$ 9,706,886	\$ 10,120,576	4%
Positions Approved*	99	100	100	102	2%

*Full Time Equivalence

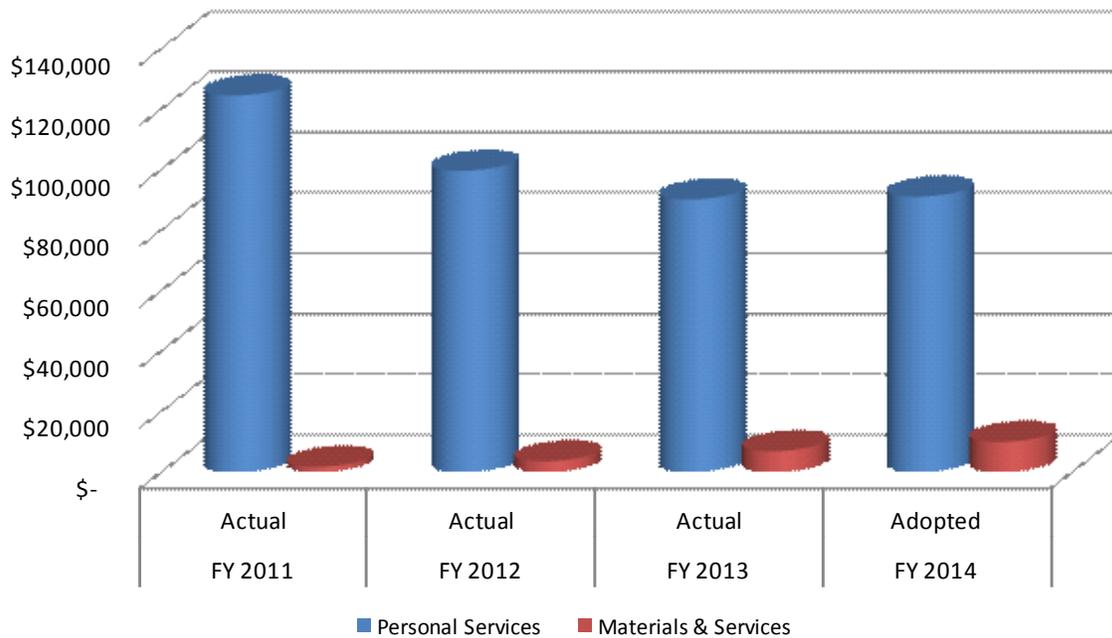


Fire / Rescue / Emergency Management (6545)

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

FIRE / RESCUE DEPARTMENT Emergency Management Cost Center 101-6545 Expenditures					
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	% Change
Personal Services	\$ 124,483	\$ 99,626	\$ 90,122	\$ 91,054	1%
Materials & Services	1,786	3,571	6,912	9,983	44%
Total	\$ 126,269	\$ 103,197	\$ 97,034	\$ 101,037	4%
Positions Approved*	2	2	2	2	0%

*Full Time Equivalence



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