

**Final Business Plan**

**Line of Business: Fire**

**Date of Final Changes: January 30, 2023**

**Final Review Date: January 31, 2023**

\*Establish Baseline

\*\*  Indicates an FY '24 follow-up item

# LAS CRUCES FIRE DEPARTMENT

## *Strategic Business Plan*

### *Mission Statement*

*The mission of the Las Cruces Fire Department is to provide Prevention, Response and Recovery services to Residents, Businesses and Visitors so they can experience a safer community and receive compassionate care in their time of need.*

### *Issue Statements*

#### **Issue 1: Increased Service Demands**

The City of Las Cruces is experiencing growth, demographic changes in its population along with residential and commercial development, if not responded to the impact will be:

- Longer wait times for emergency response
- Reduced level of service to customers during an emergency due to inadequate resources for the increased demand
- Higher insurance premiums for home/business owners
- Reduced ability to provide public education in fire and life safety
- Inability of staff to complete all annual business inspections
- Fire department staffing and resources will not be able to meet increasing 911 demands from the community
- An overloaded 911 dispatch center will cause increased wait times for 911 callers and a decrease in the ability to dispatch appropriate units
- Reduced ability to perform non-emergency fire department functions such as: community outreach, public education, and fire prevention services
- Increased use of the 911 system by community members needing behavioral health care with no other means of access to such care
- Increased demand on fire department resources to provide emergency behavioral health care response, which the fire department is not appropriately trained for

#### **Issue 2: Internal Operational Support Services**

A continued lack of resources and personnel to perform operational support functions for the Fire Department, if not addressed will result in:

- Increased apparatus downtime leading to decreased ability to respond adequately and appropriately to emergency calls within the community
- Increased degradation of fire stations and communications systems negatively impacting response capabilities within the community
- Support duties being assigned to Fire Department Emergency response personnel
- Decreased morale of personnel due to poor working/living conditions
- Continued barriers to implement technology to enhance customer service

**Issue 3: Paramedic Depth**

The community’s continuing high emergency medical system expectations combined with an insufficient number of paramedics, if not addressed, will result in:

- A reduction of the level of service to the community
- The inability to expand emergency medical programs to meet identified needs of the community
- The creation of an internal environment of frustration and “burnout”

**Issue 4: Recruitment and Retention of a Diverse workforce**

The continuing challenge to recruit, hire, retain, and promote a diverse workforce, if not addressed will result in:

- A workforce that does not represent the community
- Public/internal concern
- Reduced trust in the department by the community
- Diminished ability for Fire Department staff to meet the community’s evolving needs

**Issue 5: Health and Wellness for Firefighters**

The increasing rate of cancers and stress related health complications, along with the ongoing incidence of cardiovascular disease among fire service personnel, if not addressed will result in:

- Premature disability/death with long-term impacts to the individual and their families
- Decline of emotional/physical/psychological capacity of the individual to perform their duties
- Loss of employment/income and increased absenteeism of workforce
- Unmanageable health care costs and increased workers' compensation claims
- Negative perception of the department’s commitment to employees’ well-being and a decline in morale

**Issue 6: Fire Department and Community Partner Relationships**

The continued lack of time resources to participate with and build stronger relationships with our community partners, if not addressed will result in:

- Increased difficulty when responding to mutual aid into Dona Ana County
- Missed opportunities for improving performance
- Lack of information sharing across organizations and the community
- A lack of participation within the community by LCFD
- Increased barriers to access health and wellness services for members of our community

**Issue 7: Management of County/ City EMS Contract**

The management of the emergency medical services transport contract for the City of Las Cruces and Dona Ana County, if not addressed will result in:

- Increased wait times for transport to the hospital for residents and visitors of the city
- Decreased quality of care for emergency medical calls
- Increased morbidity/mortality for residents and visitors of the city
- Decreased capacity to respond to other emergencies
- Disincentives for retirees and business to locate in Las Cruces
- Inadequate level of response by for ambulance service to residents

**Issue 8: Resiliency and Emergency Management**

The increasing community expectation that the Las Cruces Fire Department be able to respond to multiple threats, hazards, and emergencies and provide emergency management for local and regional incidents, if not addressed will result in:

- Fewer highly qualified personnel for leadership roles
- Inadequate staff for Emergency Management needs
- Greater impact to individuals and the community during times of crisis
- Longer response, incident mitigation and recovery times for large city-wide or regional incidents

**Issue 9: Professional Development and Succession**

The increasing internal generational differences and the department's need to train and develop an effective workforce capable of meeting the community's expectations, if not addressed will result in:

- Decreased opportunities for staff professional development
- Less prepared internal candidates for future department roles
- Difficulty in communicating to each other using various technologies and platforms
- The department will be less prepared to use performance information to make operational decisions

**Issue 10: Union Contract change to a 48/ 96-hour shift schedule**

The change to a 48- hour on and 96- hour off schedule for emergency responders, if not addressed will result in:

- Increase in firefighter fatigue and decrease in the safety for personnel and the public
- Increased difficulty in communication and information sharing across the organization
- Training and professional development opportunities will decrease
- Cost for operations and training will increase
- The level of services and efficiency of the Fire department will decrease

## *Strategic Results*

### **Strategic Result 1**

As the City population growth increases service demand, the Las Cruces Fire Department will ensure the provision of high- quality fire and emergency medical services for the community as evidenced by:

- By December 31, 2019, 90% of paramedic-required medical calls, a paramedic will arrive on the scene within 9 minutes from dispatch\* (EMERGENCY MEDICAL RESPONSE)
- By December 31, 2019, 90% of all emergency fire calls the first due unit shall arrive on the scene within 7 minutes from dispatch (FIRE RESPONSE)
- 
- By 2021, there will be no deaths attributable to structure fires (PREVENTION)
- By December 2022, Build Fire Station 9 in the Del Rey Blvd/Engler area to include staffing, fleet and equipment (CHIEF'S EXECUTIVE OFFICE)
- 75% of all 2<sup>nd</sup> and 3<sup>rd</sup> graders in the Las Cruces Public Schools will receive Fire Safety Education annually\* (COMMUNITY ENGAGEMENT)
- Annually 100% of all LCFD inspected structures will not have a fire within the first year after passing a fire inspection\* (PREVENTION)

Aligned with Issue Statements 1,6,7, 8, 9

Aligned with City Strategic Plan Theme 1.1, 1.12 and Theme 6 Public Safety

### **Strategic Result 2**

The Las Cruces community will experience a diverse, highly capable, healthy, educated, and effective fire department workforce, as evidenced by:

- By 2020, we will have a comprehensive health screening program that meets National Fire Protection Association guidelines (WELLNESS)
- By June 2022, there will be an active peer support group in place that meets quarterly (WELLNESS)
- By 2022 personnel will meet 90% of their Insurance Services Office training hours for certified positions
- By 2023, the Las Cruces Fire Department will reflect the diversity of the community (CHIEF'S EXECUTIVE OFFICE)
- By 2023, 10% of the workforce will be female\* (CHIEF'S EXECUTIVE OFFICE)
- By 2025, we will have a 30% reduction in work related injuries/illness\* (WELLNESS)
- 90% of personnel will meet annual ISO training hour requirements

Aligned with Issue Statements 2, 3,4,5,8, 9, 10

Strategic Theme 1, Theme 6

### **Strategic Result 3**

All residents and visitors to the City of Las Cruces will experience a level of emergency medical care and transport that is customer focused, timely, and appropriate as evidenced by:

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- By December 31, 2019, 90% of all emergency calls within the City of Las Cruces that requires transport services will have an ambulance arrive within 9 minutes from dispatch\* (EMERGENCY MEDICAL RESPONSE)
- By December 31, 2019, patients will receive paramedic level care on 90% of emergency service medical calls when paramedic level treatment is required (EMERGENCY MEDICAL RESPONSE)
- By January 1, 2023, LCFD will be prepared to manage ambulance services for the city of Las Cruces and Dona Ana County (CHIEF'S EXECUTIVE OFFICE)

Aligned with Issue Statements 1,3,6,7,8,9

Strategic Plan Theme 1.3, 2.1, 6.2

### **Strategic Result 4**

Las Cruces Fire Department in collaboration with other internal and external partners will establish performance standards as follows:

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- By 2022, 90% of timelines established in facilities plan are being met\*
- By 2022, 90% of timelines for vehicle maintenance and major repairs are being met\*
- By December 2023, 90% computers, radios, and vehicles timelines are being met
- 80% of Board/Council members will report that they receive the information they need to make informed decisions\* (CHIEF'S EXECUTIVE OFFICE)
- 95% of City of Las Cruces departments and agency partners will say they have a positive collaborative relationship with Fire Department that assists them in furthering their mission\* (CHIEF'S EXECUTIVE OFFICE)

Aligned with Issue Statements 2, 5, 6, 7

Strategic Plan Theme 6.2

**Strategic Result 5**

City Residents will have an increased access to health and social resources, as evidenced by:

- By December 31, 2018, Las Cruces Fire Department will have a Community Engagement Representative that will provide public education, life safety and emergency preparedness (COMMUNITY ENGAGEMENT)
- By 2020, Las Cruces Fire Department will partner with local behavioral and social resources to provide mobile behavioral crisis response to the residents of Las Cruces (MOBILE INTEGRATED HEALTHCARE)
- By Dec 31, 2021, identify key personnel for Emergency Management. (HEALTH AND EMERGENCY MANAGEMENT)
- By Dec 31, 2021, develop performance metrics for health engagement programs for City of Las Cruces employees and citizens (HEALTH AND EMERGENCY MANAGEMENT)
- By 2022, The City of Las Cruces will experience a 50% rate in bystander-initiated CPR\* (EMERGENCY MEDICAL RESPONSE)
- By June 2022 LCFD along with the Office of Emergency Management will provide updates to elected officials regarding Emergency Preparedness, Shelter plans and Threat assessments for our community.
- By January 1, 2023, LCFD will be prepared to manage ambulance services for the city of Las Cruces and Dona Ana County (CHIEF EXECUTIVE OFFICE)

Aligned with Issue Statements 1,6, 7,8  
Strategic Plan Theme 1.3, 1.12, 2.1, 6.4



<i>Department Organization</i>	
<i>1. Administrative Line of Business</i>	
	<ul style="list-style-type: none"> <li>• Program: Chief’s Executive Office</li> <li>• Program: Operational Support</li> <li>• Program: Health and Emergency Management</li> </ul>
<i>2. Community Risk Reduction Line of Business</i>	
	<ul style="list-style-type: none"> <li>• Program: Fire Prevention and Risk Reduction</li> <li>• Program: Mobile Integrated Healthcare</li> <li>• Program: Community Engagement</li> </ul>
<i>3. Wellness and Training Line of Business</i>	
	<ul style="list-style-type: none"> <li>• Program: Fire Department Wellness and Safety</li> <li>• Program: Training and Professional Development</li> </ul>
<i>4. Emergency Response Line of Business</i>	
	<ul style="list-style-type: none"> <li>• Program: Fire Response</li> <li>• Program: Emergency Medical Response</li> <li>• Program: Aircraft Rescue and Firefighting Response ▶**</li> <li>• Program: HazMat Response ▶</li> <li>• Program: Technical Rescue Response ▶</li> </ul>

\*▶ Indicates an FY '24 follow-up item



<i>Programs</i>		
<i>Line of Business: Administrative</i>		
Purpose Statement	The purpose of the Administrative Line of Business is to provide coordination, management and logistical support services to Las Cruces Fire Department members and other City of Las Cruces departments so they can provide high quality fire and emergency medical services to our community.	
<i>Program: Chief's Executive Office</i>		
Program Purpose Statement	The purpose of the Chief's Executive Office program is to provide leadership, management, and reporting services to members of the Fire Department and the City Manager's Office so they can make decisions and allocate the resources needed to accomplish program, department, and city strategic results.	
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• By December 2022, build Fire Station 9 in the Sonoma Ranch/Engler area to include staffing, fleet, and equipment</li> <li>• By 2023, 10% of the workforce will be female*</li> <li>• By 2023, the Las Cruces Fire Department will reflect the diversity of the community</li> <li>• By 2023 partner with Dona Ana County for a new ambulance services contract RFP</li> <li>• 95% of City of Las Cruces departments and agency partners will say they have a positive collaborative relationship with Fire Department that assists them in furthering their mission*</li> <li>• LCFD will provide an annual report per NFPA 1710 guidelines to the community.</li> </ul>	
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # of Strategic Business Plan Family of Measures Results achieved</li> <li>• # of service contracts maintained</li> </ul>	
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # of Strategic Business Plan Family of Measure Results expected to be achieved</li> </ul>	
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditure per department member</li> </ul>	
Program Services	Administrative Policies Alternative Funding Recommendations Audit Responses Budget Consultations Budget Performance Reviews Capital Improvement Advisory Committee Reports Capital Improvement Plan Recommendations Capital Improvement Recommendations	Local Emergency Planning Committee Representations Meeting Agendas Mesilla Valley Regional Dispatch Authority Representation Mutual Aid Agreements NAT Representations New Mexico Fire Chief's Representation New Mexico Fire Marshal's Association Board Member Representations Ordinance Adoption Recommendations Personnel Actions Public Information Responses

	<p>Career Development Consultations  Citizen Complaint Responses  City Council Presentations  Disciplinary Meeting Minutes  Transcription Reports  Dispatch Meeting Representations  Dona Ana County Fire Officers' Association Representations  Emergency Medical Service Contracts  Emergency Medical Service Protocol Review  Financial Reports  Fixed Asset Reports  Grant Consultations  Incident Analysis Reports  Internal Investigation Reports  International Association of Fire Chief's Constitution and By-Laws Representations  Labor Meeting Representations  Labor Request Responses</p>	<p>Public Safety Master Plan  Public Safety Meeting Representations  Records Management Systems Consultations  Recruitment Analysis Reports  Recruitment Plans  Recruitment Policies  Staffing Deployment Recommendation Reports  Standard Operating Guidelines  Station Deployment Recommendation Reports  Statistical Reports  Striving for Excellence Committee Representations  Travel Order Approvals  Unit Deployment Recommendation Reports  Veteran's Advisory Board Representations  Department wide contracts  Department wide software  Public Immunizations  Ambulance Contracts  Request for Proposals</p>
Manager	Battalion Chief Tibor Kocsis	
Program Budget		


<i>Programs</i>	
<i>Line of Business: Administrative</i>	
Purpose Statement	The purpose of the Administrative Line of Business is to provide coordination, management and logistical support services to Las Cruces Fire Department members and other City of Las Cruces department so they can work in a safe and livable environment and have what they need to efficiently meet the needs of the greater Las Cruces community.
<i>Program: Operational Support</i>	
Program Purpose Statement	The purpose of the Operational Support program is to provide procurement and maintenance services to the Las Cruces Fire Department and its members so they can work in a safe, healthy, and livable environment with the resources needed to render aid safely and efficiently to the greater Las Cruces community.
Family of Measures	<p><b><u>Results</u></b></p> <ul style="list-style-type: none"> <li>• By December 2023, 90% computers, radios, and vehicle replacement timelines being met</li> <li>• By June 2019, develop a comprehensive plan to establish timelines for preventative maintenance and major repair and replacement schedule for Fire Department vehicles</li> <li>• Annually LCFD will host and participate in monthly meetings with Fleet and Facilities to discuss performance metrics</li> </ul>
	<p><b><u>Outputs</u></b></p> <ul style="list-style-type: none"> <li>• # Facility service request responses</li> <li>• # Apparatus service request responses</li> <li>• # of firefighter response gear/ensembles purchased</li> </ul>
	<p><b><u>Demands</u></b></p> <ul style="list-style-type: none"> <li>• # Facility service requests expected</li> <li>• # Apparatus service requests expected</li> <li>• # of firefighter response gear/ensembles purchases expected</li> </ul> <p><b><u>Efficiencies</u></b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditure per member</li> <li>• \$ Program expenditure per call</li> </ul>
Program Services	Apparatus Purchases and Replacements Apparatus Tool and Equipment Purchases Apparatus Wi-Fi Connectivity Cell Phones Emergency Medical Services Equipment Emergency Medical Services Medications

\*▶ Indicates an FY '24 follow-up item

	Emergency Medical Services Supplies Fire Station Furnishings Fire Station Supplies Ground Ladder Tests Hose Tests Mobile Data Terminals Portable Radios Pump Tests Small Engine Preventative Services and Repairs Staff Vehicles Work Order Entry and Tracking Workstations (Computers, Printers, Monitors) Uniform Purchases Bunker Gear Purchases Gym Equipment Purchases
Manager	BC Gabe Galaz
Program Budget	

<i>Line of Business: Administrative</i>	
Purpose Statement	The purpose of the Administrative Line of Business is to provide coordination, management and logistical support services to Las Cruces Fire Department members and other City of Las Cruces department so they can work in a safe and livable environment and have what they need to efficiently meet the needs of the greater Las Cruces community.
<i>Program: Health and Emergency Management</i>	

\*▶ Indicates an FY '24 follow-up item

Program Purpose Statement	The purpose of the Health and Emergency Management program is to provide Preparedness, Interventions and Collaboration for the Incident management for our community so they can better access health services and reduce the risk of injury, illness, and death.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• By June 30, 2022, prepare, present and train City Council members on OEM and ICS functions. </li> <li>• By June 30, 2022, plan and coordinate necessary required training to better prepare emergency management of key personnel and staff</li> <li>• By June 2022 LCFD along with the Office of Emergency Management will provide updates to elected officials regarding Emergency Preparedness, Shelter plans and Threat assessments for our community.</li> <li>• By July 31, 2022, establish guidelines in emergency management allowing for collaboration with Dona Ana County</li> <li>• By August 2022, Prepare and regularly update an emergency management plan.</li> <li>• By December 31<sup>st</sup>, 2022, develop an emergency operations management plan to establish positions with direct oversight on providing emergency shelter and coordinating with regional and state programs and organizations.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # of emergency management updates</li> <li>• # of Emergency Management responses</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # of Emergency management updates</li> <li>• # of Emergency Management responses</li> </ul>
	<p><b>Efficiencies</b></p> <p>\$ Program expenditure per City of Las Cruces citizen</p>
Program Services	Emergency Management trainings Emergency and threat evaluations
Manager	DC Justin Allen
Program Budget	
<i>Programs</i>	
<i>Line of Business: Community Risk Reduction</i>	
Purpose Statement	The purpose of the Community Risk Reduction Line of Business is to provide education, prevention, health, and regional emergency management services to the greater Las Cruces community so they can have a reduced risk of experiencing an emergency.

\*  Indicates an FY '24 follow-up item

<i>Program: Fire Prevention and Risk Reduction</i>	
Program Purpose Statement	The purpose of the Fire Prevention and Risk Reduction program is to provide fire investigation and code compliance services to property owners, firefighters, residents, and visitors so they can live and prosper in a safe environment.
Family of Measures	<p><b><u>Results</u></b></p> <ul style="list-style-type: none"> <li>• 100% of all LCFD inspected structures will not have a fire within the first year following a successful inspection*</li> <li>• 90% of fire victim referrals receiving follow up support within 7 calendar days</li> <li>• 75% of businesses inspected annually</li> <li>• 100% of fire reports completed within 5 business days (for insurance reporting) *</li> <li>• 95% of Community Development staff will agree that LCFD collaborates on code changes, plan review, and steps to improve the community.</li> </ul>
	<p><b><u>Outputs</u></b></p> <ul style="list-style-type: none"> <li>• # of Fire investigations conducted</li> <li>• # of Building inspections</li> </ul>
	<p><b><u>Demands</u></b></p> <ul style="list-style-type: none"> <li>• # of Fire investigations expected to be required</li> <li>• # of Building inspections expected to be required</li> </ul>
	<p><b><u>Efficiencies</u></b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditure per fire investigation</li> <li>• \$ Program expenditure per building inspection</li> </ul>
Program Services	Annual Business Inspections Building Final Inspections Business Registration Inspections Code Adoptions Code Inquiries Development Review Committee Representation Fire Alarm Permits Fire Plan Reviews Fire Sprinkler Permits Hazardous Materials Preparedness Consultations Plan Reviews Planning and Zoning Representation Pre-Submittal Plan Reviews Special Event Permits Special Event Plan Reviews Subdivision Reviews Fire Investigations Mobile Food Vendor Inspections

\*▶ Indicates an FY '24 follow-up item



	Burn Permits Special Event Inspections
Manager	BC Cody Haver
Program Budget	

\*▶ Indicates an FY '24 follow-up item

<i>Programs</i>	
<i>Line of Business: Community Risk Reduction</i>	
Purpose Statement	The purpose of the Community Risk Reduction Line of Business is to provide education, prevention, health, and regional emergency management services to the greater Las Cruces community so they can have a reduced risk of experiencing an emergency.
<i>Program: Mobile Integrated Healthcare</i>	
Program Purpose Statement	The purpose of the Mobile Integrated Healthcare program is to provide referrals, visitations, and treatment services to high utilizers of the 911 system and community members with limited access to health/social services so they can access appropriate health/social resources and reduce their use of the 911 system.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• By July 1, 2021, Mobile Integrated Health will have staffing for Crisis intervention Team</li> <li>• 50% of Mobile Integrated Healthcare participants will have transportation to their healthcare providers</li> <li>• 90% of Mobile Integrated Healthcare high-risk participants reduce their use of 911 system</li> <li>• 100% of Internal referrals will receive follow-up and services within 30 days of initial referral.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # of Mobile Integrated Healthcare responses</li> <li>• # of successful MIH participant graduates</li> <li>• # of 911 high utilizers enrolled</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # of MIH candidate referrals</li> <li>• # of MIH participants</li> <li>• # of 911 high utilizers identified</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditure per Mobile Integrated Healthcare Program response</li> </ul>
Program Services	<p>Alternative Medical Treatment Plans  High-Intensity Case Management  Community Health Liaison  External Agency Referrals  High-Risk Patient Identification  Home Safety Evaluations</p>

\*▶ Indicates an FY '24 follow-up item

	Healthcare Resource Navigation Social Resource Navigation Vecino Program Community Paramedic Program
Manager	BC Cody Haver
Program Budget	

\*▶ Indicates an FY '24 follow-up item

<i>Programs</i>	
<i>Line of Business: Community Risk Reduction</i>	
Purpose Statement	The purpose of the Community Risk Reduction Line of Business is to provide education, prevention, health, and regional emergency management services to the greater Las Cruces community so they can have a reduced risk of experiencing an emergency.
<i>Program: Community Engagement</i>	
Program Purpose Statement	The purpose of the Community Engagement program is to provide fire and life safety awareness, education, and information services to the Greater Las Cruces Community so they can better understand and utilize Las Cruces Fire Department services and participate in reducing the risk of injury, illness, and death for a safer and healthier Las Cruces.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• By July 1, 2021, Las Cruces Fire Department will have a Community Engagement Representative that will provide public education, life safety and emergency preparedness</li> <li>• By 2022, the City of Las Cruces will experience a 50% rate in bystander-initiated CPR*</li> <li>• By August 2023, LCFD will host a summer middle school fire day camp</li> <li>• 75% of all Las Cruces Public Schools within the City of Las Cruces will receive a Fire Safety presentation*</li> <li>• 90% of Structure Fires, Hazmat, Technical Rescue, ARFF, and major EMS incidents will be followed by a social media post or press release*</li> <li>• LCFD will host 4 LCPS ACE students annually?</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # of Public safety education classes</li> <li>• # of Community CPR classes</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # of Public safety education classes expected to be requested</li> <li>• # of Community CPR classes expected to be requested</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditure per number of community engagement events</li> </ul>
Program Services	<p>Car Seat Checks  Fire Safety Public Education Classes  Fire Station Tours  Home Safety Visits  Honor Guard Bell Ceremonies</p>

\* Indicates an FY '24 follow-up item

	Honor Guard Funeral Presentations Honor Guard TAPS Presentations Life Safety Classes Partner Agency Ride- Along Press Releases Provide Sandbags Public Ride- Along Safety Presentations School Visits Social Media Posts
Manager	BC Tibor Kocsis
Program Budget	

\*▶ Indicates an FY '24 follow-up item

<i>Programs</i>	
<i>Line of Business: Wellness and Training</i>	
Purpose Statement	The purpose of the Wellness and Training Line of Business is to provide wellness initiatives and professional development services to Las Cruces Fire Department Personnel so they can be safe, healthy and realize their career potential.
<i>Program: Fire Department Wellness and Safety</i>	
Program Purpose Statement	The purpose of the Fire Department Wellness and Safety program is to provide equipment, evaluation, and education services to Fire Department personnel so they can be healthy in a career free from work-related injury or illness.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• By June 2022, there will be an active peer support group in place that meets quarterly.</li> <li>• By July 1, 2022, we will have a comprehensive health screening program that meets the minimum of NFPA.</li> <li>• By 2025 we will have a 30% reduction in work-related injuries/illness*</li> <li>• By 2020, we will have a program in place to track work related injuries/illness.</li> <li>• By 2022 we will have an established health and wellness committee.</li> <li>• By 2023 we will identify department wellness initiatives.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # of Wellness and safety training sessions</li> <li>• # of Annual physicals</li> <li>• # of Cardiac evaluations</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # of Wellness and safety training sessions expected to be requested</li> <li>• # of Annual physicals,</li> <li>• # Cardiac evaluations</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditure per Fire Department member</li> </ul>
Program Services	<p>Annual Physicals          Firefighter Immunizations          Firefighter Well-Being Sessions          Infection Control Exposure Consultations          Infection Control Exposure Referrals          Infection Control Training Sessions          Injury Prevention Plans          OSHA Compliance Corrections          OSHA Compliance Reviews          Peer Fitness Consultations          Peer Support Consultations          PPE Specification as service</p>

\*▶ Indicates an FY '24 follow-up item

Manager	BC Michael Daniels
Program Budget	

\*▶ Indicates an FY '24 follow-up item

<i>Programs</i>	
<i>Line of Business: Wellness and Training</i>	
Purpose Statement	The purpose of the Wellness and Training Line of Business is to provide wellness initiatives and professional development services to Las Cruces Fire Department Personnel so they can be safe, healthy and realize their career potential.
<i>Program: Training and Professional Development</i>	
Program Purpose Statement	The purpose of the Training and Professional Development program is to provide new and continuous educational services to Fire Department Personnel and Public Safety Partners so they can realize their potential and deliver the highest level of service to the community.
Family of Measures	<p><b><u>Results</u></b></p> <ul style="list-style-type: none"> <li>• By 12/31/2022 personnel will meet 90% of their ISO hours for certified positions</li> <li>• By 2023, 75% of personnel will hold an A-EMT or Paramedic EMS license</li> <li>• By 2023, 25% of courses offered by LCFD will carry a national certification such as IFSAC, ProBoard, ICC or another professional accreditation</li> <li>• 90% of personnel who sign up for promotional processes demonstrate proficiency*</li> </ul>
	<p><b><u>Outputs</u></b></p> <ul style="list-style-type: none"> <li>• # of External training courses provided that carry a Nationally recognized accreditation or certification. ProBoard, ICC, NFPA, IFSAC.</li> <li>• # of Internal training hours</li> </ul>
	<p><b><u>Demands</u></b></p> <ul style="list-style-type: none"> <li>• # of External training courses expected to be requested</li> <li>• # of Internal training hours expected to be requested</li> <li>• # of personnel expected to request attending external courses</li> </ul>
	<p><b><u>Efficiencies</u></b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditure per training class provided</li> <li>• \$ Program expenditure per training hour</li> </ul>
Program Services	Academy Training Blue Card Certifications Certification Opportunities Emergency Medical Services Continuing Education Emergency Medical Services Development Opportunities Emergency Medical Services Licenses

\*▶ Indicates an FY '24 follow-up item



	<p>Emergency Medical Services Medical CE  Employee Performance Evaluations- Move to CEO  Instructor Conference Attendance  Fire Inspector Certifications  Fire Investigator Certifications  Fire Training Props  External Conference Attendance  Health and Safety Seminars  Health Education Seminars  Incident Command Standards  International Association of Instructors Attendance  Mandatory Classes  National Fire Academy Training Opportunities  OSHA Classes  Promotional Testing Opportunities  Regional Agency Training  Special Teams Certifications  Training Overtime  Training Service Agreements  Emergency Medical Technician Student Evaluations  Open Public Ability Test  Recruitment Seminars</p>
Manager	BC Shane Mouchette
Program Budget	

\*  Indicates an FY '24 follow-up item

<i>Programs</i>															
<i>Line of Business: Emergency Response</i>															
Purpose Statement	The purpose of the Emergency Response Line of Business is to provide Fire, Rescue and Emergency Medical services to Residents, Businesses and Visitors of the greater Las Cruces community so they can be assured of a timely and effective response to their emergency.														
<i>Program: Fire Response</i>															
Program Purpose Statement	The purpose of the Fire Response program is to provide fire suppression and support services to residents, visitors, and business of the greater Las Cruces community so they can experience minimal loss of life and property and recover quickly from the impact of fire.														
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• By December 2024, LCFD will staff Engine and Truck companies with four personnel, in accordance with NFPA 1710</li> <li>• 90% of all emergency fire calls response units shall be responding within 80 seconds from dispatch. In accordance with NFPA 1710</li> <li>• 90% of all emergency fire calls the first due unit shall arrive on the scene within 7 minutes from dispatch</li> <li>• 90% of fires a full alarm response will arrive within 480 seconds (8 minutes) from dispatch</li> <li>• 90% of property value saved from structure fire*</li> </ul>														
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # of Fire responses</li> </ul>														
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # of Fire responses expected</li> </ul>														
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditures per fire response</li> <li>• \$ Program expenditures per capita</li> </ul>														
Program Services	<table border="0"> <tr> <td>Brush Fire Responses</td> <td>High Rise Fire Responses</td> </tr> <tr> <td>Commercial Fire Responses</td> <td>Illegal Burn Responses</td> </tr> <tr> <td>Dumpster Fire Responses</td> <td>Residential Fire Responses</td> </tr> <tr> <td>Fire Alarm Responses</td> <td>Vehicle Fire Responses</td> </tr> <tr> <td>Fire Investigations</td> <td>Company Preplans and Inspections</td> </tr> <tr> <td>Fire Mutual Aide Responses</td> <td></td> </tr> <tr> <td>Fire Rescues</td> <td></td> </tr> </table>	Brush Fire Responses	High Rise Fire Responses	Commercial Fire Responses	Illegal Burn Responses	Dumpster Fire Responses	Residential Fire Responses	Fire Alarm Responses	Vehicle Fire Responses	Fire Investigations	Company Preplans and Inspections	Fire Mutual Aide Responses		Fire Rescues	
Brush Fire Responses	High Rise Fire Responses														
Commercial Fire Responses	Illegal Burn Responses														
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Fire Investigations	Company Preplans and Inspections														
Fire Mutual Aide Responses															
Fire Rescues															
Manager	DC Justin Allen														
Program Budget															

\* Indicates an FY '24 follow-up item

<i>Programs</i>	
<i>Line of Business: Emergency Response</i>	
Purpose Statement	The purpose of the Emergency Response Line of Business is to provide Fire, Rescue and Emergency Medical services to Residents, Businesses and Visitors of the greater Las Cruces community so they can be assured of a timely and effective response to their emergency.
<i>Program: Emergency Medical Response</i>	
Program Purpose Statement	The purpose of the Emergency Medical Response program is to provide treatment and transport services to the residents and visitors of the greater Las Cruces community so they can have quick arrival of life-saving care, relief of medical symptoms, and arrive at a medical facility as quickly as appropriate for their condition.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• 90% of all emergency medical calls, response units shall be responding within 60 seconds from dispatch. In accordance with NFPA 1710</li> <li>• 90% of all emergency medical calls the first due unit shall arrive within 300 seconds (5 minutes) from dispatch. In accordance with NFPA 1710</li> <li>• 90% of paramedic-required medical calls, a paramedic will arrive on the scene within 8 minutes from dispatch*</li> <li>• 90% of all emergency calls within the City of Las Cruces that requires transport services will have an ambulance arrive within 9 minutes from dispatch* Quarterly Report from MVRDA</li> <li>• 50% of patients complaining of pain will receive pain medication administration*</li> <li>• 50% of patients will experience an improvement in symptoms after emergency medical care is rendered*</li> <li>• The City of Las Cruces will experience a 50% success rate in the return of spontaneous circulation for patient’s experiencing cardiac arrest</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # of patients who need pain management</li> <li>• # of patients served</li> <li>• # of cardiac arrest patients</li> <li>• # of medical responses</li> <li>• # of paramedic-required responses</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # of patients expected to request pain management</li> <li>• # of medical patients expected to request service</li> <li>• # of cardiac arrest interventions expected to be needed</li> <li>• # of medical responses expected to be requested</li> <li>• # of paramedic-required responses expected to be requested</li> </ul>

\* ▷ Indicates an FY '24 follow-up item

	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditure per patient served</li> </ul>
Program Services	<p>Bee Swarm Responses          Burn Victim Responses          Diabetic Emergency Responses          Drowning Responses          Emergency Medical Services Special Event Standbys          Emergency Vehicle Lockout Responses          Fall Victim Responses          Heart Attack Responses          Lift Assists          Medical Alarm Responses          Medical Mutual Aide Responses          Medical Transports          Motor Vehicle Collision Responses          Overdose Responses          Paramedic Responses          Patient Care (QA/QI) Quality Improvement Reports          Seizure Responses          Stroke Responses          Traumatic Injury Responses          Trouble Breathing Responses</p>
Manager	BC Sean Heck
Program Budget	

\*▶ Indicates an FY '24 follow-up item

<i>Programs</i>	
<i>Line of Business: Emergency Response</i>	
Purpose Statement	The purpose of the Emergency Response Line of Business is to provide Fire, Rescue and Emergency Medical services to Residents, Businesses and Visitors of the greater Las Cruces community so they can be assured of a timely and effective response to their emergency and return to a normal life.
<i>Program: Aircraft Rescue and Firefighting</i>	
Program Purpose Statement	The purpose of the Aircraft Rescue and Firefighting (ARFF) program is to provide education, prevention and emergency services to all users and visitors of the Las Cruces International Airport so they can safely operate at the airport and receive quick and effective assistance in the event of an emergency.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• By 2022, Las Cruces Fire Department will provide adequate airport safety and emergency response resources to support anticipated growth</li> <li>• 100% of assigned hangar inspections completed each year*</li> <li>• 100% of Index B standby request fulfilled by ARFF program.</li> <li>• 90% of on-airport emergency responses the first-arriving ARFF Response unit will arrive within 3 minutes from dispatch*</li> <li>• 90% of all aircraft emergency incidents and standby assignments will have 3 Aircraft Rescue Firefighter certified responders* NFPA 403 Table 8.1.2.1 Airport Category IV</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # of Airport emergency responses</li> <li>• # of Air traffic standbys</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # of Airport emergency responses expected to be requested</li> <li>• # of Air traffic standbys expected to be requested</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditure per occupied hangers.</li> </ul>
Program Services	Air Traffic Standbys Airport Emergency Responses Airport Fire Extinguisher Classes Airport Fire Prevention Education Sessions Airport Public Assist Responses FAA Compliance Reports Hangar Inspections
Manager	Battalion Chief Gage Lawhorn
Program Budget	

\* Indicates an FY '24 follow-up item

<i>Programs</i>	
<i>Line of Business: Emergency Response</i>	
Purpose Statement	The purpose of the Emergency Response Line of Business is to provide Fire, Rescue and Emergency Medical services to Residents, Businesses and Visitors of the greater Las Cruces community so they can be assured of a timely and effective response to their emergency and return to a normal life.
<i>Program: Hazmat Response</i>	
Program Purpose Statement	The purpose of the Hazmat Response program is to provide hazardous materials guidance and mitigation services to residents, businesses and industry affected by the use or release of hazardous materials so they can quickly and safely return to daily life or normal business operations.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• By December 2022, LCFD will establish new guidelines, based on local threats and hazards for the size and certification of the HMRT team</li> <li>• For 90% of all hazmat incidents the first-arriving unit will arrive within 12 minutes or less from dispatch within the City of Las Cruces*</li> <li>• 90% of all high-risk hazmat incidents, the hazmat team consisting of a minimum of 5 hazmat technicians plus equipment shall arrive on scene within 20 minutes within the City of Las Cruces from dispatch*</li> <li>• 90% of low/medium* risk hazmat incidents where the affected area is rendered safe within 6 hours or less after first unit arrival (*list of incident types; carbon monoxide, fuel leaks, gas leaks, gas odors, hazmat investigations, biological threat)</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # of Hazmat responses</li> <li>• # of Hazmat team responses</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # of Hazmat responses expected to be requested</li> <li>• # of Hazmat team responses expected to be requested</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditure per hazmat response</li> </ul>
Program Services	Agency Assist Responses Air Monitoring Responses Biological Hazard Responses Carbon Monoxide Responses Chemical Spill Responses Clandestine Drug Laboratory Responses

\* Indicates an FY '24 follow-up item

	Explosive Emergency Responses Fuel Leak Responses Gas Leak Responses Hazmat Consultations Hazmat Responder Certification Classes Hazmat Team Responses Nuclear Emergency Responses Odor Investigation Responses Radiological Emergency Responses Railroad Responses Suspicious Package Responses
Manager	BC Justin Whitefield
Program Budget	

\*▶ Indicates an FY '24 follow-up item

<i>Programs</i>	
<i>Line of Business: Emergency Response</i>	
Purpose Statement	The purpose of the Emergency Response Line of Business is to provide Fire, Rescue and Emergency Medical services to Residents, Businesses and Visitors of the greater Las Cruces community so they can be assured of a timely and effective response to their emergency and return to a normal life.
<i>Program: Technical Rescue Response</i>	
Program Purpose Statement	The purpose of the Technical Rescue Response program is to provide victim extrication and emergency stabilization services to entrapped persons and animals requiring specialized rescue so they can be quickly and safely removed with minimal injuries.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• By December 2022, LCFD will establish new guidelines, based on local threats and hazards for the size and certification of the TRT team</li> <li>• 90% of high-risk technical rescue incidents within the City of Las Cruces the first arriving unit will be on scene in 7 minutes or less from dispatch*</li> <li>• 90% of high-risk technical rescue incidents in the City of Las Cruces the technical rescue response team consisting of a minimum of 5 technicians and equipment will arrive on scene within 20 minutes with the appropriate resources from dispatch*</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # of Technical rescue responses</li> <li>• # of Vehicle extrications</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # of Technical rescue responses expected to be requested</li> <li>• # of Vehicle extrications expected to be required</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditure per technical rescue response</li> <li>• \$ Program expenditure to maintain FEMA typing per day of coverage</li> </ul>
Program Services	State Police Resource listed team Animal Rescue Responses Building Collapse Responses Confined Space Responses

\*▶ Indicates an FY '24 follow-up item



	Elevator Rescue Responses Heavy Machinery Responses Rope Rescue Responses Swift Water Responses Trench Collapse Responses Vehicle Extrication Responses Active Shooter Response
Manager	BC Jeremiah Lay
Program Budget	

\*  Indicates an FY '24 follow-up item

