

FIRE

FIRE

**Municipal
Manager**

**Fire
Department
Administration
3100**

**Fire Support
Services
3200**

**Maintenance and
Logistics
3220**

**Fire
Communications
3230**

**Emergency
Medical
Services
3300**

**Fire
Prevention
3400**

**Code
Enforcement
3420**

**Fire and Rescue
Operations
3500**

**Fire
Suppression
3520**

**Chugiak Fire
Operations
3540**

**Girdwood Fire
Operations
3550**

**Fire Training
Center
3600**

DEPARTMENT SUMMARY

DEPARTMENT

FIRE

MISSION

To manage and administer the fire, rescue and emergency medical portions of the municipal public safety program.

MAJOR PROGRAMMING HIGHLIGHTS

- Fire Suppression crews will operate 11 fire stations, respond to over 7,000 emergencies with an average response time of 4.5 minutes, conduct 7,200 Community Right-to-Know (CRTK) surveys, and pre-fire plans.
- Emergency Medical Services units at 5 stations will respond to 10,500 requests for medical assistance providing basic or advanced life support and transporting all patients requiring medical care to the nearest medical facility.
- Fire Prevention personnel will review 2,100 commercial, multi-family and other new construction plans; make over 2,700 fire safety inspections; respond to nearly 5,000 citizen complaints/requests relative to fire safety; conduct 250 public fire education lectures and training sessions; investigate all fires of suspicious cause, arson fires, and fires resulting in injury or death; and conduct 600 Community Right-to-Know (CRTK) inspections.
- Fire Training Center will provide manipulative and academic training for line personnel, college level and continuing education courses in fire science, and fire brigade training for local organizations.

RESOURCES

	1990	1991
Direct Costs	\$25,721,780	\$26,061,550
Program Revenues	\$ 1,229,100	\$ 1,233,700
Personnel	268FT	268FT
Grant Budget	\$ 2,500	\$ 0
Grant Personnel	0	0

1991 RESOURCE PLAN

DEPARTMENT: FIRE

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1990 REVISED	1991 BUDGET	1990 REVISED		1991 BUDGET	
			FT	PT	T	TOTAL
FIRE ADMINISTRATION	761,890	890,880	7			7
FIRE SUPPORT SERVICES	1,243,960	1,215,220	16			16
EMERGENCY MEDICAL SERVICE	3,477,440	3,444,640	39			39
FIRE & RESCUE OPERATIONS	18,774,820	19,036,590	190			190
FIRE PREVENTION	901,130	1,032,250	13			13
FIRE TRAINING CENTER	223,540	254,430	3			3
OPERATING COST	25,382,780	25,874,010	268			268
ADD DEBT SERVICE	339,000	187,540				
DIRECT ORGANIZATION COST	25,721,780	26,061,550				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	5,553,910	6,131,430				
TOTAL DEPARTMENT COST	31,275,690	32,192,980				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,026,770	3,325,430				
FUNCTION COST	28,248,920	28,867,550				
LESS PROGRAM REVENUES	1,229,100	1,233,700				
NET PROGRAM COST	27,019,820	27,633,850				

1991 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
FIRE ADMINISTRATION	460,190	12,020	416,320	2,350	890,880
FIRE SUPPORT SERVICES	1,140,650	29,430	21,940	23,200	1,215,220
EMERGENCY MEDICAL SERVICE	3,250,680	102,680	58,730	32,550	3,444,640
FIRE & RESCUE OPERATIONS	15,312,670	329,350	3,409,770	117,160	19,168,950
FIRE PREVENTION	946,190	27,300	15,310	43,450	1,032,250
FIRE TRAINING CENTER	207,220	11,510	20,840	14,860	254,430
DEPT. TOTAL WITHOUT DEBT SERVICE	21,317,600	512,290	3,942,910	233,570	26,006,370
LESS VACANCY FACTOR	132,360				132,360
ADD DEBT SERVICE					187,540
TOTAL DIRECT ORGANIZATION COST	21,185,240	512,290	3,942,910	233,570	26,061,550

RECONCILIATION FROM 1990 REVISED TO 1991 BUDGET
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DEPARTMENT: FIRE

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1990 REVISED BUDGET:	\$25,721,780	268FT		
Amount Required to Continue Existing Programs in 1991:	(349,170)			
REDUCTIONS TO EXISTING PROGRAMS:				
- None				
EXPANSIONS IN EXISTING PROGRAMS:				
- Baseline physical/hazmat exposure for hazardous material incidents	70,050			
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Fuel Inflation	19,800			
- Retiree Medical Insurance Increase	120,460			
- AWWU Water Hydrant Contract Increase	683,490			
- Debt Service Decreases	(151,460)			
- Decrease in Personal Services Accounts	(199,110)			
- Increase in Capital Outlay Accounts	65,240			
- Increase in Supplies Accounts	72,670			
- Increase in Other Services Accounts	68,110			
- Allowance for Inflation	(52,660)			
- Medical/Dental Contract Adjustment	(7,650)			
1991 BUDGET	\$26,061,550	268FT		

1991 P R O G R A M P L A N

DEPARTMENT: FIRE
PROGRAM: Fire and EMS Communications

DIVISION: FIRE SUPPORT SERVICES

PURPOSE:

To provide emergency communications for responses to requests for emergency services and provide communications support for all fire department units.

1990 PERFORMANCES:

- Process 23,700 requests for emergency services.
- Receive and respond to 185,000 business calls.
- Dispatch 22,650 emergency vehicles within 60 seconds.

1991 OBJECTIVES:

- Process 23,700 requests for emergency services.
- Receive and respond to 185,000 business calls.
- Dispatch 22,650 emergency vehicles within 60 seconds.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$	757,700		\$	809,990		\$	783,670	
SUPPLIES		3,930			4,830			5,830	
OTHER SERVICES		23,150			13,750			10,550	
CAPITAL OUTLAY		7,600			15,000			2,000	
TOTAL DIRECT COST:	\$	792,380		\$	843,570		\$	802,050	
PROGRAM REVENUES:	\$	41,100		\$	41,100		\$	38,700	

PERFORMANCE MEASURES:

- Emergency calls processed	23,500	23,700	23,700
- Business and non-emergency calls received	187,700	185,000	185,000
- Apparatus dispatched within 60 seconds	22,580	22,650	22,650
- Training hours delivered	200	200	200

25 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 14, 17

1991 P R O G R A M P L A N

DEPARTMENT: FIRE DIVISION: EMERGENCY MEDICAL SERVICE
 PROGRAM: Emergency Medical Services

PURPOSE:

To respond to all emergency requests for medical assistance within the Municipality, provide quality pre-hospital assistance, treatment and transportation to the appropriate medical facility.

1990 PERFORMANCES:

- Respond to 10,500 alarms.
- Transport 6,700 patients.
- Achieve an average response time of 5.8 minutes.

1991 OBJECTIVES:

- Respond to 10,500 alarms.
- Transport 6,700 patients.
- Achieve an average response time of 5.8 minutes.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	37	0	0	39	0	0	39	0	0
PERSONAL SERVICES			\$ 3,121,830			\$ 3,316,660			\$ 3,250,680
SUPPLIES			90,150			92,680			102,680
OTHER SERVICES			20,560			32,270			58,730
DEBT SERVICE			17,610			16,760			15,900
CAPITAL OUTLAY			10,250			35,830			32,550
TOTAL DIRECT COST:			\$ 3,260,400			\$ 3,494,200			\$ 3,460,540
PROGRAM REVENUES:			\$ 824,600			\$ 1,050,000			\$ 1,050,000

PERFORMANCE MEASURES:

- Total responses 9,970 10,500 10,500

25 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 12, 15, 16, 24

1991 P R O G R A M P L A N

DEPARTMENT: FIRE
PROGRAM: Fire/Rescue Operations

DIVISION: FIRE & RESCUE OPERATIONS

PURPOSE:

Operate 11 fire stations staffed with full-time firefighters, 1 station and a facility staffed by auxiliaries, and 4 stations staffed by volunteers to provide an acceptable level of fire and rescue services to the people of Anchorage, Eagle River, South Fork, Chugiak and Girdwood.

1990 PERFORMANCES:

- Respond to and arrive at all emergencies in Anchorage and Eagle River areas in less than an average of 4.5 minutes.
- Respond to over 7,700 requests for emergency services.
- Conduct 7,200 Community Right-to-Know (CRTK) inspections.
- Conduct 120 pre-fire plan inspections.
- Provide 48 hours of training per volunteer and 200 hours of training per auxiliary firefighter.
- Respond to all structure fires in Girdwood within seven (7) minutes.

1991 OBJECTIVES:

- Respond to and arrive at all emergencies in the Anchorage and Eagle River areas in less than an average of 4.5 minutes.
- Respond to all structure fires in Girdwood within seven (7) minutes.
- Respond to over 7,850 requests for emergency services.
- Conduct 7,200 Community Right-to-Know inspections.
- Conduct 120 pre-fire plan inspections.
- Provide 48 hours of training per volunteer and 200 hours of training per auxiliary.
- Provide automatic defibrillator service in the Anchorage and Eagle River areas within an average of 4.5 minutes.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	178	0	0	190	0	0	190	0	0
PERSONAL SERVICES	\$14,548,640			\$15,800,290			\$15,180,310		
SUPPLIES	263,520			256,840			329,350		
OTHER SERVICES	2,295,050			2,629,290			3,409,770		
DEBT SERVICE	491,170			322,240			171,640		
CAPITAL OUTLAY	125,720			88,400			117,160		
TOTAL DIRECT COST:	\$17,724,100			\$19,097,060			\$19,208,230		

PERFORMANCE MEASURES:

- Total alarms	7,040	7,700	7,850
- Training hours per volunteer	48	48	48
- Training hours per auxiliary	200	200	200
- Community Right-to-Know inspections conducted	3,420	7,200	7,200
- Fire cause/origin investigations	1,500	1,500	1,530

25 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1, 5, 6, 11, 22, 25

1991 PROGRAM PLAN

DEPARTMENT: FIRE
PROGRAM: Fire Prevention

DIVISION: FIRE PREVENTION

PURPOSE:

Prevent fires and abate hazardous conditions in order to safeguard life and property to a reasonable degree through systems of fire regulation and enforcement, public education and fire protection engineering.

1990 PERFORMANCES:

- Conduct 2,000 commercial, multi-residential and fire/life safety system construction plan reviews while maintaining a 10-day turn-around period.
- Accomplish 600 Community Right-to-Know inspections.
- Process 5,000 requests for licensing, permits, referrals, complaints and general information.
- Maintain, process and coordinate reports of fire investigations and provide logistical support.
- Maintain and monitor 13,000 files and 1,600 fire/life safety systems for program assignments, logistical support and risk analysis.
- Provide 100 public fire education lectures, demonstrations and training sessions.
- Coordinate 25 presentations with the McDonald Fire Safety House.
- Accomplish 2,000 fire and life safety inspections in new and existing buildings.

1991 OBJECTIVES:

- Conduct 2,100 commercial, multi-residential and fire/life safety system construction plan reviews while maintaining a 10-day turn-around period.
- Accomplish 600 Community Right-to-Know inspections.
- Process 5,000 requests for licensing, permits, referrals, complaints and general information.
- Maintain, process and coordinate reports of fire investigations and provide logistical support.
- Maintain and monitor 13,000 files and 1,600 fire/life safety systems for program assignments, logistical support and risk analysis.
- Provide 250 public fire education lectures, demonstrations, and training sessions.
- Coordinate 120 presentations with the McDonald Fire Safety House.
- Accomplish 2,750 fire and life safety inspections in new and existing buildings.

1991 P R O G R A M P L A N

DEPARTMENT: FIRE
 PROGRAM: Fire Prevention
 RESOURCES:

DIVISION: FIRE PREVENTION

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	13	0	0	13	0	0
PERSONAL SERVICES	\$	587,120		\$	855,170		\$	946,190	
SUPPLIES		14,300			27,840			27,300	
OTHER SERVICES		16,330			12,120			15,310	
CAPITAL OUTLAY		3,500			6,000			43,450	
TOTAL DIRECT COST:	\$	621,250		\$	901,130		\$	1,032,250	
PROGRAM REVENUES:	\$	75,000		\$	120,000		\$	125,000	
PERFORMANCE MEASURES:									
- Construction plan reviews		1,000			2,000			2,100	
- Code enforcement inspections		1,900			2,000			2,750	
- Complaints and requests		3,000			5,000			4,750	
- Hazardous materials inspections		300			1,100			600	
- Public education presentations		15			100			250	
- Fire cause/origin coordination hours		600			600			0	
- Computer input files		10,000			13,000			13,000	
- Demographic analysis hours		0			160			0	
- Fire investigation hours		0			1,000			1,000	
- Arson follow-up investigations		0			100			100	
- Inspections-occupancy certificates		500			600			700	
- License, permit & fire system inspections		0			250			250	
- Process CRTK reports, billings, files, and correspondence		0			0			1,600	
- Process fire investigation reports, files and correspondence		0			0			250	

25 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 9, 21, 23

1991 P R O G R A M P L A N

DEPARTMENT: FIRE
PROGRAM: Maintenance

DIVISION: FIRE SUPPORT SERVICES

PURPOSE:

To provide preventive maintenance for the whole fleet and operational maintenance for fire apparatus and emergency medical ambulances both during normal operations and during emergencies.

1990 PERFORMANCES:

- Maintain an emergency and non-emergency fleet operational availability rate of 85%.
- Perform 125 preventive maintenance inspections on fire department emergency apparatus and ambulances.
- Perform 85 preventive maintenance inspections on non-emergency small vehicles.

1991 OBJECTIVES:

- Maintain an emergency and non-emergency fleet operational availability rate of 85%.
- Perform 125 preventive maintenance inspections on fire department emergency apparatus and ambulances.
- Perform 85 preventive maintenance inspections on non-emergency small vehicles.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	389,290		\$	365,120		\$	356,980	
SUPPLIES		23,300			23,600			23,600	
OTHER SERVICES		9,790			10,170			11,390	
CAPITAL OUTLAY		0			1,500			21,200	
TOTAL DIRECT COST:	\$	422,380		\$	400,390		\$	413,170	

PERFORMANCE MEASURES:

- Emergency fleet availability percentage		85		85		85
- Preventive maintenance inspections		130		210		210
- Support fleet availability percentage		85		85		85

25 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 8, 19, 20

1991 PROGRAM PLAN

DEPARTMENT: FIRE
PROGRAM: Training Center

DIVISION: FIRE TRAINING CENTER

PURPOSE:

Provide a facility as the focal point for the coordination of training and educational development of all department personnel, South Central Alaska emergency services personnel, and the citizens of Anchorage.

1990 PERFORMANCES:

- Provide manipulative and academic training for fire operations, emergency medical and fire prevention divisions.
- Provide college level (WOSC/UAA/OLFSP/NFPA/FEMA) and continuing education courses.
- Address local service organizations on fire safety.
- Provide fire brigade training for private organizations.

1991 OBJECTIVES:

- Provide manipulative and academic training for fire operations, Emergency Medical and Fire Prevention Divisions.
- Provide college level (WOSC/UAA/OLFSP/NFPA/FEMA) and continuing education courses.
- Address local service organization on fire safety.
- Provide fire brigade training for private organizations.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	200,040		\$	201,250		\$	207,220	
SUPPLIES		3,960			4,010			11,510	
OTHER SERVICES		21,520			18,280			20,840	
CAPITAL OUTLAY		0			0			14,860	
TOTAL DIRECT COST:	\$	225,520		\$	223,540		\$	254,430	
PROGRAM REVENUES:	\$	14,800		\$	18,000		\$	20,000	

PERFORMANCE MEASURES:

- Academic training hours per position per year	160	160	160
- Manipulative training hours per position per year	396	396	396
- Service organizations addressed	0	12	12

25 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
10

FIRE
DEPARTMENT

FY91
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	1990 GRANT YR	1990 FUNDED POSITIONS	1991 GRANT YR	1991 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$ 2,500	0	\$ 0		
***** TOTAL FIRE DEPARTMENT					
GENERAL GOVERNMENT OPERATING BUDGET	\$25,721,780	268FT	\$26,061,550	268FT	
	----- \$25,724,280	----- 268FT	----- \$26,061,550	----- 268FT	

***** GRANT FUNDING REPRESENTED .01% OF THE DEPARTMENTS 1990 TOTAL BUDGET.

***** GRANT FUNDING REPRESENTS 0.0% OF THE DEPARTMENTS 1991 TOTAL BUDGET.

FIRE TRAINING	\$ 2,500		\$ 0
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- Provides for a fire training course at the Anchorage Fire Training Center.

	----- \$ 2,500		----- \$ 0
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