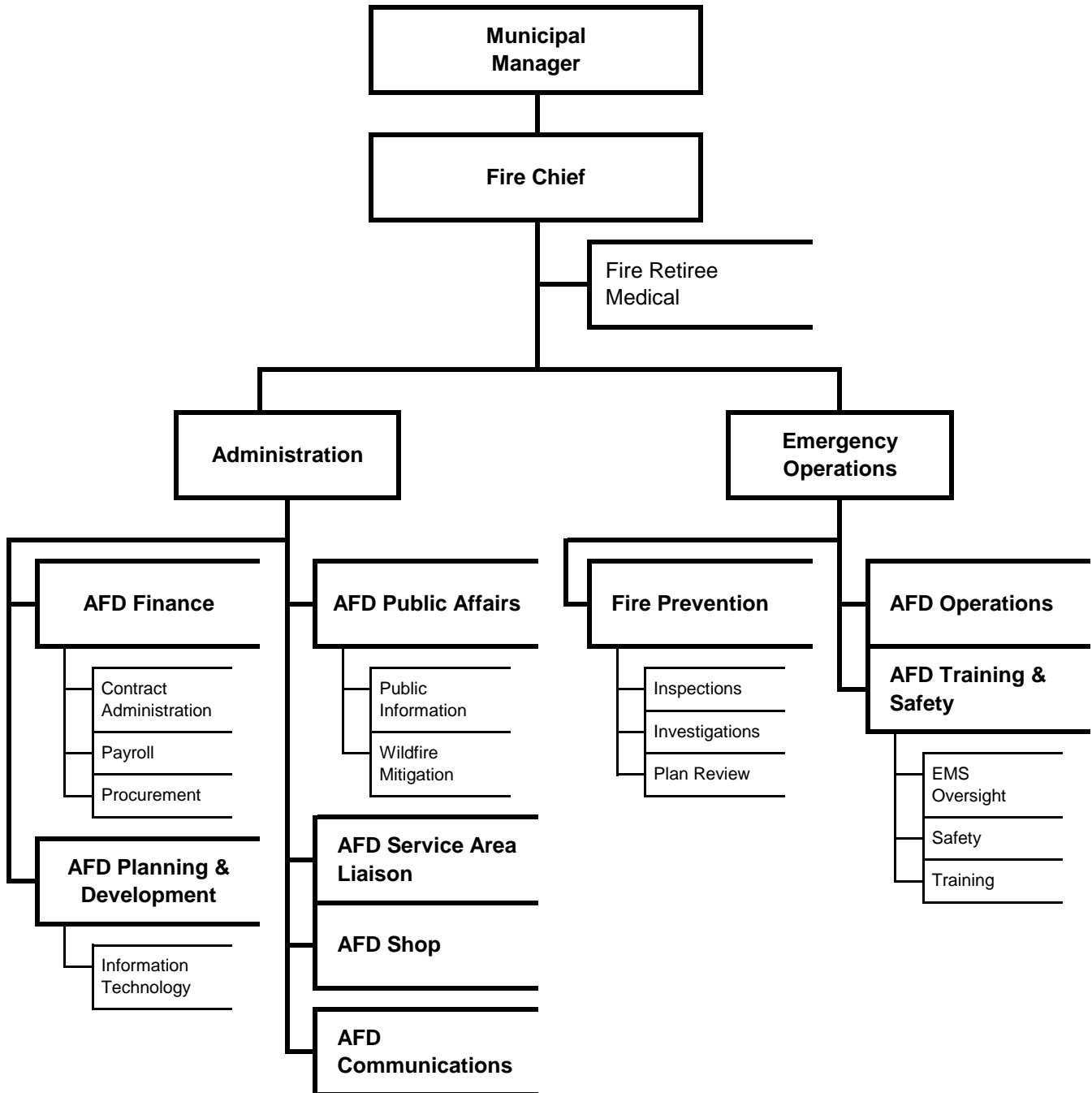


# Anchorage Fire Department



## Anchorage Fire Department

### Description

The Anchorage Fire Department's (AFD) mission is: To serve our community before, during and after an emergency.

### Department Services/Divisions

- Office of Fire Chief/AFD Administration – these divisions serve as the infrastructure to a professional organization seeking to serve our community. This includes providing leadership, strategic planning and financial stability for department operations, IT, finance and the repair and maintenance of AFD fleet services for the citizens of Anchorage, Eagle River, Chugiak and Girdwood.
- AFD Emergency Operations
  - Communication Division – Processes 911 telephone calls for fire and medical emergencies and dispatches resources.
  - Training – Provides training and service in the following areas:
    - Pre-employment recruitment and testing
    - New hire orientation
    - Safety training
    - In-service training and career development
    - Promotional testing and certifications
    - EMS continuing education
  - Prevention/Fire Marshal – Performs code enforcement inspections, plan review and investigates fires and enforces compliance
    - Fire code compliance inspections
    - Fire code plan review
    - Fire cause investigations
    - Public education
    - Community Right to Know (CRTK)
  - EMS Operations – Respond to all requests for emergency medical care within the Areawide Service Area, provide quality pre-hospital assistance, treatment and transportation of the sick and injured.
  - Fire and Rescue Operations – Protect the public and the environment by performing rescue services within the Fire Service Areas for:
    - Fire suppression
    - Emergency rescue
    - Mitigation response to fire, injury, illness, and disaster
    - Specialty response for Hazardous Materials, Urban Search & Rescue, Dive, Front-country/Rope Rescue, Swift-water and Wildland Ops
- Police & Fire Retirement – Account for the cost associated with Fire Retirement and Medical Program for all current retirees and active employees

### Department Goals that Contribute to Achieving the Mayor's Mission:



#### **Public Safety – Improve public safety and strengthen Anchorage neighborhoods**

- Improve outcomes for sick, injured, trapped and endangered victims.
- Reduce fire damage, eliminate fire deaths and injuries.
- Maintain one of the highest cardiac arrest survival rates in the nation.
- Timely and effective response.



**Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage**

- Prevent unintended fires.

## Anchorage Fire Department

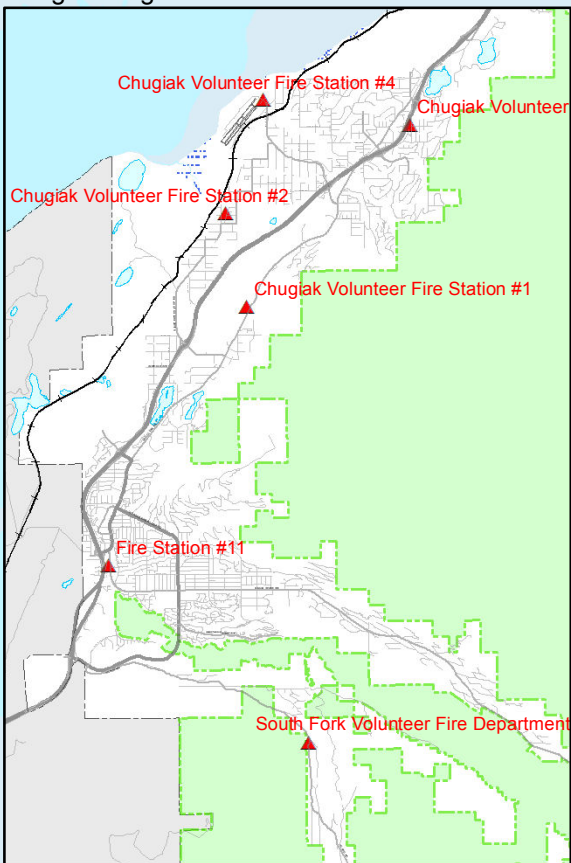
<u>Station</u>	<u>Address</u>	<u>Description</u>
1	122 E. 4 <sup>th</sup> Ave	Station 1 is located downtown; it houses 2 Engines, 1 Truck and 1 Ambulance
3	1100 Airport Heights	Station 3 is located near Airport Heights; it houses 1 Engine, 1 Truck and 1 Ambulance
4	4350 MacInnes St.	Station 4 is located in midtown; it houses 1 Engine, 1 Rescue and 1 Ambulance
5	2207 McRae Rd	Station 5 is located in Spenard; it houses 1 Engine, 1 Truck and 1 Ambulance
6	1301 Patterson St	Station 6 is located in Northeast Anchorage; it houses 1 Engine and 1 Ambulance
7	8735 Jewel Lake Rd	Station 7 is located in Jewel Lake; it houses 1 Engine and 1 Tender
8	6151 O'Malley Rd	Station 8 is located on O'Malley and houses 1 Engine and 1 Tender
9	1148 Huffman Rd	Station 9 is located on Huffman and houses 1 Engine, 1 Ambulance and 1 Tender
10	14861 Mountain Air Dr	Station 10 is located on Rabbit Creek; it houses 1 Engine and 1 Tender
11	16630 Eagle River Rd	Station 11 is located in Eagle River; it houses 1 Engine, 1 Truck, 1 Ambulance and 1 Tender
12	7920 Homer Dr	Station 12 is located new Dimond; it houses 1 Engine, 1 Truck and 1 Ambulance
14	4501 Campbell Airstrip Rd	Station 14 is located near East Tudor and houses 1 Engine and 1 Tender
15	11301 Southport Dr	Station 15 is located in Southport and houses 1 Engine



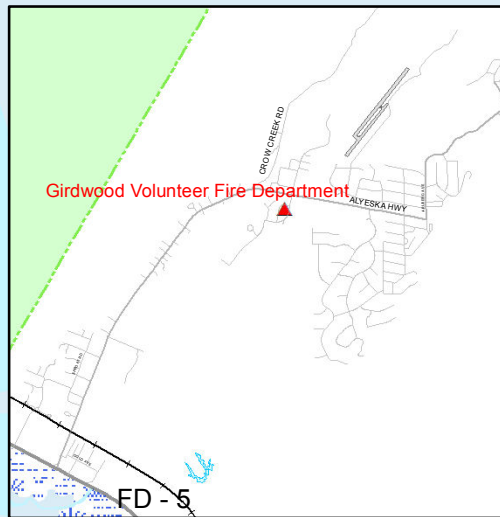
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Chugiak/Eagle River



Girdwood



## Fire Department Summary

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
<b>Direct Cost by Division</b>				
FD Administration	4,371,652	4,542,682	4,690,552	3.26%
FD Emergency Operations	78,593,002	78,878,998	80,210,765	1.69%
FD Office of the Fire Chief	279,105	324,693	336,803	3.73%
FD Police & Fire Retirement	9,892,202	8,385,658	8,769,089	4.57%
<b>Direct Cost Total</b>	<b>93,135,960</b>	<b>92,132,031</b>	<b>94,007,208</b>	<b>2.04%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	8,992,826	9,526,229	8,901,951	(6.55%)
<b>Function Cost Total</b>	<b>102,128,786</b>	<b>101,658,260</b>	<b>102,909,159</b>	<b>1.23%</b>
Program Generated Revenue	(10,081,611)	(9,004,379)	(9,501,658)	5.52%
<b>Net Cost Total</b>	<b>92,047,175</b>	<b>92,653,881</b>	<b>93,407,501</b>	<b>0.81%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	66,912,101	67,097,627	68,315,428	1.81%
Supplies	2,237,241	2,533,550	3,050,198	20.39%
Travel	29,997	40,000	50,000	25.00%
Contractual/Other Services	18,915,151	17,479,962	17,911,603	2.47%
Debt Service	4,861,515	4,711,087	4,311,646	(8.48%)
Equipment, Furnishings	179,955	269,805	368,333	36.52%
<b>Direct Cost Total</b>	<b>93,135,960</b>	<b>92,132,031</b>	<b>94,007,208</b>	<b>2.04%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	376	378	382	1.06%
Part-Time	-	-	-	-
<b>Position Total</b>	<b>376</b>	<b>378</b>	<b>382</b>	<b>1.06%</b>

## Fire

### Reconciliation from 2015 Revised Budget to 2016 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2015 Revised Budget</b>	92,132,031	378	-	-
<b>2015 One-Time Requirements</b>				
- Remove ONE-TIME - Academy - overtime, services, supplies and uniforms - the efficiency is having the optimal staffing of the department. This will be achieved by hiring 10 firefighters thus saving overtime costs and maintaining sufficient staffing. When the employee count drops below 315, the overtime costs rise.	(500,000)	-	-	-
- Remove ONE-TIME - Academy - Purchase supplies for 2016 academy.	(150,000)	-	-	-
- Remove ONE-TIME - IAFF and MOA are in negotiations currently - 2015 approved budget contains a 1.5% increase, early discussions indicate that may not be adequate.	(1,200,000)	-	-	-
<b>Debt Service Changes</b>				
- General Obligation bonds	(410,591)	-	-	-
- TANS	11,150	-	-	-
<b>Changes in Existing Programs/Funding for 2016</b>				
- Salary and benefits adjustments	2,097,531	-	-	-
- Increase in contribution to Police and Fire Retirement Trust Fund (715); total pre-funding contribution increase of \$1.2 million from \$5.9 million in 2015 to \$7.1 million in 2016.	743,506	-	-	-
<b>2016 Continuation Level</b>	<b>92,723,627</b>	<b>378</b>	<b>-</b>	<b>-</b>
<b>2016 One-Time Requirements</b>				
- ONE-TIME - Testing, overtime, supplies and uniform for 2016/2017 academy	650,000	-	-	-
<b>2016 Proposed Budget Changes</b>				
- Increase overtime	450,000	-	-	-
- Increase contractual services for medical director	14,485	-	-	-
- Increase medical supplies & Physio repair contract	125,000	-	-	-
- Increase for Chugiak VFD create paid Fire Chief position - cost split 50/50 with VFD and EMS	58,325	-	-	-
- Increase for F&R Supplies, M&E & Services	88,528	-	-	-
- Increase shop maintenance supplies and services	172,500	-	-	-
- Expected fuel savings based on projected 2016 fuel cost	(40,800)	-	-	-
- Increase for uniform replacement program	71,750	-	-	-
- Increase for employment physicals	7,000	-	-	-
- Increase for EVDO, wireless and communication functions	52,400	-	-	-
- Increase for computer SW maint and HW replacement	69,000	-	-	-
- Increase payment to union for kitchen appliances and tuition reimbursement	20,000	-	-	-
- Increase travel to allow for staff development of company officers	10,000	-	-	-
- Increase for supplies and services - deferred programs re-instituted	25,198	-	-	-
- Reduce operating budget to reflect movement of SAP dedicated positions to be funded directly from capital project	(129,732)	(1)	-	-
- Police and Fire Retirement Medical Prefunding - extend past 2021 to 2034	(451,696)	-	-	-

**2016 S Version Budget Changes**

## Fire Reconciliation from 2015 Revised Budget to 2016 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
- Decrease overtime - offset with addition of five firefighter positions (makes 2016 Proposed overtime request \$139,080)	(310,920)	-	-	-
- Add five firefighter positions, July 2016 start - offset with reduction in overtime	310,920	5	-	-
- Police and Fire Retirement Medical Prefunding - extend past 2021 to 2028 (instead of 2034), per AO 2015-116 (S)	91,621	-	-	-
<b>2016 Approved Budget</b>	<b>94,007,206</b>	<b>382</b>	<b>-</b>	<b>-</b>



**Fire**  
**Division Summary**  
**FD Administration**

(Fund Center # 372000, 371000, 370100, 370200)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	2,887,124	3,085,182	3,026,064	(1.92%)
Supplies	929,006	983,300	1,115,000	13.39%
Travel	7,382	12,500	12,500	-
Contractual/Other Services	499,609	376,700	441,988	17.33%
Equipment, Furnishings	48,531	85,000	95,000	11.76%
<b>Manageable Direct Cost Total</b>	<b>4,371,652</b>	<b>4,542,682</b>	<b>4,690,552</b>	<b>3.26%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>4,371,652</b>	<b>4,542,682</b>	<b>4,690,552</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(4,354,295)	(4,542,679)	(4,843,489)	6.62%
<b>Function Cost Total</b>	<b>17,357</b>	<b>3</b>	<b>(152,937)</b>	<b>(5105127.01%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 131000 - Anchorage Fire SA	1,002	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,002</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>16,355</b>	<b>3</b>	<b>(152,937)</b>	<b>(5105127.01%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	20	22	21	(4.55%)
<b>Position Total</b>	<b>20</b>	<b>22</b>	<b>21</b>	<b>(4.55%)</b>

**Fire**  
**Division Detail**  
**FD Administration**

(Fund Center # 372000, 371000, 370100, 370200)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	2,887,124	3,085,182	3,026,064	(1.92%)
Supplies	929,006	983,300	1,115,000	13.39%
Travel	7,382	12,500	12,500	-
Contractual/Other Services	499,609	376,700	441,988	17.33%
Equipment, Furnishings	48,531	85,000	95,000	11.76%
<b>Manageable Direct Cost Total</b>	<b>4,371,652</b>	<b>4,542,682</b>	<b>4,690,552</b>	<b>3.26%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>4,371,652</b>	<b>4,542,682</b>	<b>4,690,552</b>	<b>3.26%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(4,354,295)	(4,542,679)	(4,843,489)	6.62%
<b>Program Generated Revenue</b>				
408090 - Recycle Rebate	1,002	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,002</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	4,371,652	4,542,682	4,690,552	3.26%
Charges by/to Other Departments Total	(4,354,295)	(4,542,679)	(4,843,489)	6.62%
Program Generated Revenue Total	(1,002)	-	-	-
<b>Net Cost Total</b>	<b>16,355</b>	<b>3</b>	<b>(152,937)</b>	<b>(5105127.01%)</b>

**Position Detail as Budgeted**

	2014 Revised		2015 Revised		2016 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Admin Officer	1	-	1	-	1	-
Fire Admin Services Associate	1	-	1	-	1	-
Fire Lead Mechanic	1	-	1	-	1	-
Fire Logistics Technician	1	-	2	-	2	-
Fire Mechanic	6	-	6	-	6	-
Fire Office Associate	2	-	2	-	2	-
Fire Payroll Associate	1	-	1	-	1	-
Fire Payroll Specialist	-	-	1	-	1	-
Fire Procurement Specialist	1	-	1	-	1	-
Fire Senior Office Asst	1	-	-	-	-	-
Principal Admin Officer	1	-	1	-	1	-
Senior Admin Officer	1	-	2	-	1	-
Systems Analyst Supvr	1	-	1	-	1	-
Technology Analyst	2	-	2	-	2	-
<b>Position Detail as Budgeted Total</b>	<b>20</b>	<b>-</b>	<b>22</b>	<b>-</b>	<b>21</b>	<b>-</b>

**Fire**  
**Division Summary**  
**FD Emergency Operations**

(Fund Center # 353000, 370179, 360000, 323079, 319500, 355000, 352000, 323071, 342000,...)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	63,789,299	63,734,252	65,004,732	1.99%
Supplies	1,304,336	1,536,250	1,921,198	25.06%
Travel	16,425	17,500	21,830	24.74%
Contractual/Other Services	8,492,490	8,700,104	8,683,026	(0.20%)
Equipment, Furnishings	128,938	179,805	268,333	49.24%
<b>Manageable Direct Cost Total</b>	<b>73,731,487</b>	<b>74,167,911</b>	<b>75,899,119</b>	<b>2.33%</b>
Debt Service	4,861,515	4,711,087	4,311,646	(8.48%)
<b>Non-Manageable Direct Cost Total</b>	<b>4,861,515</b>	<b>4,711,087</b>	<b>4,311,646</b>	<b>(8.48%)</b>
<b>Direct Cost Total</b>	<b>78,593,002</b>	<b>78,878,998</b>	<b>80,210,765</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	18,514,870	19,393,413	18,963,120	(2.22%)
<b>Function Cost Total</b>	<b>97,107,871</b>	<b>98,272,411</b>	<b>99,173,885</b>	<b>0.92%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	8,446,374	7,851,314	8,451,319	7.64%
Fund 104000 - Chugiak Fire SA	141,915	93,117	-	(100.00%)
Fund 131000 - Anchorage Fire SA	1,386,207	1,059,948	1,050,339	(0.91%)
<b>Program Generated Revenue Total</b>	<b>9,974,497</b>	<b>9,004,379</b>	<b>9,501,658</b>	<b>5.52%</b>
<b>Net Cost Total</b>	<b>87,133,375</b>	<b>89,268,032</b>	<b>89,672,227</b>	<b>0.45%</b>

**Position Summary as Budgeted**

Full-Time	354	354	359	1.41%
<b>Position Total</b>	<b>354</b>	<b>354</b>	<b>359</b>	<b>1.41%</b>

**Fire**  
**Division Detail**  
**FD Emergency Operations**

(Fund Center # 353000, 370179, 360000, 323079, 319500, 355000, 352000, 323071, 342000,...)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
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Debt Service	4,861,515	4,711,087	4,311,646	(8.48%)
<b>Non-Manageable Direct Cost Total</b>	<b>4,861,515</b>	<b>4,711,087</b>	<b>4,311,646</b>	<b>(8.48%)</b>
<b>Direct Cost Total</b>	<b>78,593,002</b>	<b>78,878,998</b>	<b>80,210,765</b>	<b>1.69%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	18,514,870	19,393,413	18,963,120	(2.22%)
<b>Program Generated Revenue</b>				
404090 - Building Permit Plan Review Fees	785,640	570,000	590,225	3.55%
405120 - Build America Bonds (BABs) Subsidy	39,775	39,769	39,940	0.43%
406080 - Lease & Rental Revenue-HLB	52,002	55,000	55,000	-
406380 - Ambulance Service Fees	8,277,296	7,650,000	8,250,000	7.84%
406400 - Fire Alarm Fees	65,019	116,493	116,493	-
406410 - HazMatFac &Trans	171,192	170,000	140,000	(17.65%)
406420 - Fire Inspection Fees	169,388	110,000	110,000	-
406625 - Reimbursed Cost-NonGrant Funded	3,742	-	-	-
408060 - Other Collection Revenues	169,470	200,000	200,000	-
408380 - Prior Year Expense Recovery	141,915	93,117	-	(100.00%)
408390 - Insurance Recoveries	74,724	-	-	-
408550 - Cash Over & Short	-	-	-	-
450010 - Contributions from Other Funds	38	-	-	-
460070 - MOA Property Sales	24,295	-	-	-
<b>Program Generated Revenue Total</b>	<b>9,974,497</b>	<b>9,004,379</b>	<b>9,501,658</b>	<b>5.52%</b>
<b>Net Cost</b>				
Direct Cost Total	78,593,002	78,878,998	80,210,765	1.69%
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<b>Net Cost Total</b>	<b>87,133,375</b>	<b>89,268,032</b>	<b>89,672,227</b>	<b>0.45%</b>

**Position Detail as Budgeted**

	2014 Revised		2015 Revised		2016 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Chief *	1	-	1	-	1	-
Battalion Chief	1	-	1	-	1	-
Chief Operating Officer	-	-	1	-	1	-
EMS Battalion Chief	-	-	3	-	3	-

**Position Detail as Budgeted**

	2014 Revised		2015 Revised		2016 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Fire Admin Services Associate	3	-	3	-	3	-
Fire Apparatus Engineer	75	-	75	-	75	-
Fire Assistant Chief	3	-	3	-	3	-
Fire Battalion Chief	9	-	9	-	9	-
Fire Battalion Chief - EMS	3	-	-	-	-	-
Fire Captain	53	-	53	-	53	-
Fire Dispatcher	16	-	16	-	16	-
Fire Inspector	7	-	7	-	7	-
Fire Investigator	1	-	1	-	1	-
Fire Lead Dispatcher	4	-	4	-	4	-
Fire Train M/M Video Producer	1	-	1	-	1	-
Fire Training Specialist	1	-	1	-	1	-
Firefighter	159	-	159	-	164	-
Principal Admin Officer	1	-	-	-	-	-
Safety Officer	-	-	3	-	3	-
Senior Fire Captain	15	-	13	-	13	-
Senior Fire Captain - SAFER	1	-	-	-	-	-
<b>Position Detail as Budgeted Total</b>	<b>354</b>	<b>-</b>	<b>354</b>	<b>-</b>	<b>359</b>	<b>-</b>

**Fire**  
**Division Summary**  
**FD Office of the Fire Chief**  
(Fund Center # 370000)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	235,678	278,193	284,633	2.31%
Supplies	3,899	14,000	14,000	-
Travel	6,191	10,000	15,670	56.70%
Contractual/Other Services	30,851	17,500	17,500	-
Equipment, Furnishings	2,486	5,000	5,000	-
<b>Manageable Direct Cost Total</b>	<b>279,105</b>	<b>324,693</b>	<b>336,803</b>	<b>3.73%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>279,105</b>	<b>324,693</b>	<b>336,803</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(275,048)	(324,693)	(336,803)	3.73%
<b>Function Cost Total</b>	<b>4,057</b>	<b>-</b>	<b>-</b>	<b>(59.56%)</b>
<b>Net Cost Total</b>	<b>4,057</b>	<b>-</b>	<b>-</b>	<b>(59.56%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	2	2	2	-
<b>Position Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>

**Fire**  
**Division Detail**  
**FD Office of the Fire Chief**  
(Fund Center # 370000)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	235,678	278,193	284,633	2.31%
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Contractual/Other Services	30,851	17,500	17,500	-
Equipment, Furnishings	2,486	5,000	5,000	-
<b>Manageable Direct Cost Total</b>	<b>279,105</b>	<b>324,693</b>	<b>336,803</b>	<b>3.73%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>279,105</b>	<b>324,693</b>	<b>336,803</b>	<b>3.73%</b>
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<b>Net Cost</b>				
Direct Cost Total	279,105	324,693	336,803	3.73%
Charges by/to Other Departments Total	(275,048)	(324,693)	(336,803)	3.73%
<b>Net Cost Total</b>	<b>4,057</b>	<b>-</b>	<b>-</b>	<b>(59.56%)</b>

**Position Detail as Budgeted**

	2014 Revised		2015 Revised		2016 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Fire Chief	1	-	1	-	1	-
Principal Office Associate	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>

**Fire**  
**Division Summary**  
**FD Police & Fire Retirement**  
(Fund Center # 319000, 359000)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
<b>Direct Cost by Category</b>				
Travel	-	-	-	-
Contractual/Other Services	9,892,202	8,385,658	8,769,089	4.57%
<b>Manageable Direct Cost Total</b>	<b>9,892,202</b>	<b>8,385,658</b>	<b>8,769,089</b>	<b>4.57%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>9,892,202</b>	<b>8,385,658</b>	<b>8,769,089</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(4,892,701)	(4,999,812)	(4,880,877)	(2.38%)
<b>Function Cost Total</b>	<b>4,999,500</b>	<b>3,385,846</b>	<b>3,888,212</b>	<b>14.84%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	106,112	-	-	-
<b>Program Generated Revenue Total</b>	<b>106,112</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>4,893,388</b>	<b>3,385,846</b>	<b>3,888,212</b>	<b>14.84%</b>
<b>Position Summary as Budgeted</b>				
<b>Position Total</b>				-



**Fire**  
**Division Detail**  
**FD Police & Fire Retirement**  
(Fund Center # 319000, 359000)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
<b>Direct Cost by Category</b>				
Travel	-	-	-	-
Contractual/Other Services	9,892,202	8,385,658	8,769,089	4.57%
<b>Manageable Direct Cost Total</b>	<b>9,892,202</b>	<b>8,385,658</b>	<b>8,769,089</b>	<b>4.57%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>9,892,202</b>	<b>8,385,658</b>	<b>8,769,089</b>	<b>4.57%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(4,892,701)	(4,999,812)	(4,880,877)	(2.38%)
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	106,112	-	-	-
<b>Program Generated Revenue Total</b>	<b>106,112</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	9,892,202	8,385,658	8,769,089	4.57%
Charges by/to Other Departments Total	(4,892,701)	(4,999,812)	(4,880,877)	(2.38%)
Program Generated Revenue Total	(106,112)	-	-	-
<b>Net Cost Total</b>	<b>4,893,388</b>	<b>3,385,846</b>	<b>3,888,212</b>	<b>14.84%</b>

## Fire Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2015	Expected Expenditures in 2016	Expected Balance at End of 2016	Personnel			Program Expiration
						FT	PT	T	
<b>SOA, Department of Natural Resources - WildFire Mitigation</b> (Federal Grant) - Continue earmarked federal funding to conduct Firewise Home Assessments, implement a Landowner-Cost Share Grant Program for hazard fuel reduction on private land targeting 57 acres of treatments, treat 133 acres of hazard fuels of public land, provide for four updated PSAs via local radio, television, internet and newspaper reaching a targeted audience of 750,000.	352000	249,366	50,000	199,366	-	-	-	-	Dec-16
<b>Total Grant and Alternative Operating Funding for Department</b>		<b>249,366</b>	<b>50,000</b>	<b>199,366</b>	-	-	-	-	
<b>Total General Government Operating Direct Cost for Department</b>				<b>94,007,206</b>		<b>382</b>	-	-	
<b>Total Operating Budget for Department</b>				<b>94,206,572</b>		<b>382</b>	-	-	

*Anchorage: Performance. Value. Results*

## Fire Department

*Anchorage: Performance. Value. Results.*

### Mission

Serve our community, before, during and after an emergency.

### Core Services

- Emergency medical services response and transportation to hospitals
- Fire suppression and life rescue
- Fire code compliance inspections, fire code plan review, fire cause investigations

### Accomplishment Goals

- Improve outcome for sick, injured, trapped and endangered victims
- Reduce fire damage, eliminate fire deaths and injuries
- Prevent unintended fires

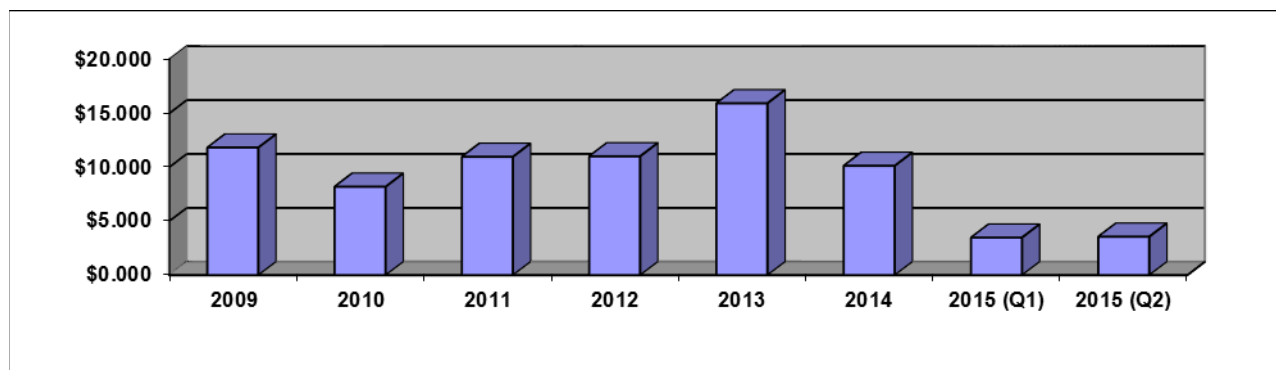
### Performance Measures

Progress in achieving goals shall be measured by:

<b>Measure #1: Annual property loss due to fire</b>
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2009	2010	2011	2012	2013	2014	1st qtr 2015	2 <sup>nd</sup> qtr 2015
\$11.825	\$8.197	\$10.971	\$11.012	\$15.930	\$10.136	\$3.476	\$3.561

**Fire Property Loss (\$Millions)**



Note: Amounts are estimates based on fire department investigation

**Emergency Medical Services Division  
Fire Department**

*Anchorage: Performance. Value. Results.*

**Purpose**

Improve outcome for sick, injured, trapped and endangered victims

**Division Direct Services**

- Fielding 9-1-1 emergency calls and dispatching emergency medical resources
- First response basic life support
- Advanced life support response and transportation to hospitals

**Key Accomplishments**

- One of the highest cardiac arrest survival rates in the nation

**Performance Measures**

Explanatory Information

Measures are in substantial part based on National Fire Protection Association 1710: *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments 2004 Edition.*

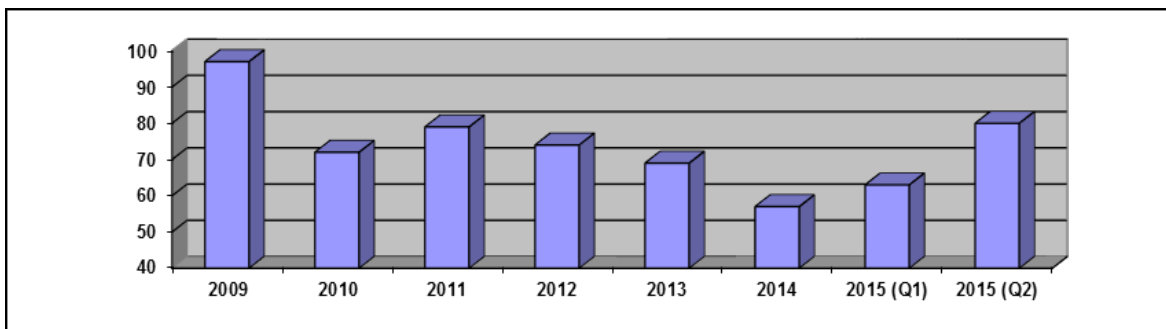
Progress in achieving goals shall be measured by:

**Measure #2: Dispatch for cardiac arrest calls (echo level medical calls)**

Performance target: Units dispatched within 60 seconds, 90% of the time

	2009	2010	2011	2012	2013	2014	1 <sup>st</sup> qtr 2015	2 <sup>nd</sup> qtr 2015
Average (seconds)	97	72	79	74	69	57	63	80
% under 60 seconds	47%	51%	42%	46%	52%	74%	75%	77%
# of cardiac dispatches	367	317	330	348	431	693	180	208

**Dispatch Time for Cardiac Arrest Calls (Seconds)**



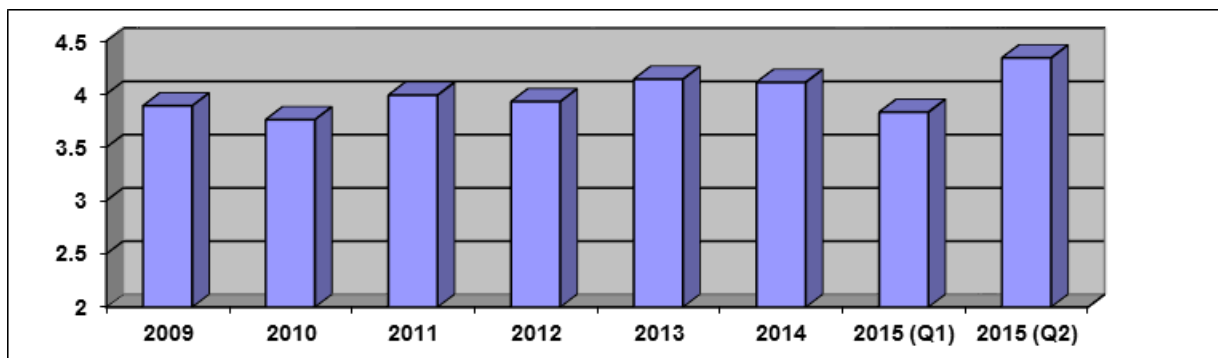
In January 2013, AFD changed this measure from 90 seconds to 60 seconds.

**Measure #3: Response time to cardiac arrest calls**

Performance target: Arrive at the patient within 4 minutes of being dispatched, 90% of the time

	2009	2010	2011	2012	2013	2014	1 <sup>st</sup> qtr 2015	2 <sup>nd</sup> qtr 2015
Average (minutes)	3.89	3.76	3.99	3.94	4.14	4.11	3.83	4.34
% under 4 minutes	70%	76%	79%	74%	66%	70%	69%	64%
# of first arriving units	398	347	360	384	595	723	180	208

**Response Time for Cardiac Arrest Calls (minutes)**



**Fire and Rescue Operations Division  
Fire Department**

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**Purpose**

Reduce fire damage, eliminate fire deaths and injuries

**Division Direct Services**

- Fielding 9-1-1 emergency calls and dispatching fire and rescue resources
- Fire control and suppression
- Life rescue

**Key Accomplishments**

- Timely and effective response
- Insurance Services Office Fire Suppression Rating of 2 (on a scale of 10–1; 1 is highest)

**Performance Measures**

Explanatory Information

Measures are in substantial part based on National Fire Protection Association 1710: *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments 2004 Edition.*

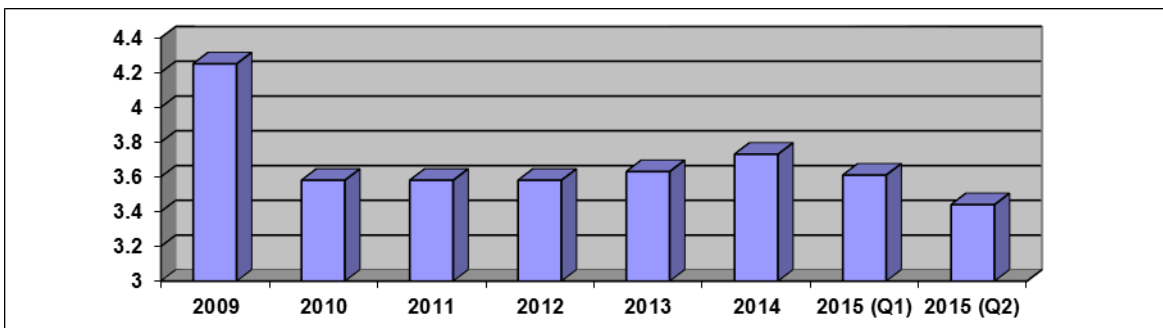
Progress in achieving goals shall be measured by:

**Measure #4: Response time to structure fire calls**

Performance target: Arrive at the scene within 4 minutes of being dispatched, 90% of the time

	2009	2010	2011	2012	2013	2014	1st qtr 2015	2nd qtr 2015
Average (minutes)	4.25	3.58	3.58	3.58	3.63	3.73	3.61	3.44
% under 4 minutes	66%	81%	81%	80%	79%	79%	78%	87%
# of first arriving units	608	553	550	504	457	407	119	124

**Response Time for Structure Fire Calls (minutes)**



## Fire Prevention Division Fire Department

*Anchorage: Performance. Value. Results.*

### Purpose

Prevent unintended fires

### Division Direct Services

- Code enforcement inspections
- Certificate of Occupancy inspections
- Building plan fire code review
- Fire origin and cause investigations

### Key Accomplishments

- High level of responsiveness to the building community

### Performance Measures

Progress in achieving goals shall be measured by:

#### **Measure #5: Percentage of hotels that are inspected for life safety annually**

Performance Target: 90%

2009	2010	2011	2012	2013	2014	1st qtr 2015	2nd qtr 2015
100%	73%	85%	94%	83%	41%	21%	37%

\*\*Reported Annually

#### **Measure #6: Percentage of 1/3 of commercial occupancies that are inspected for fire code violations triennially**

Performance Target: 90% of one-third of commercial occupancies to be inspected annually

2009	2010	2011	2012	2013	2014	1st qtr 2015	2nd qtr 2015
13.2%	5.8%	22.1%	20.1%	26.6%	16.3%	7.5%	15.4%

\*\*Reported Annually

Note: Critical occupancies receive required inspections, and those with a lower risk factor or lower frequency of fires are inspected as resources allow.



**PVR Measure WC: Managing Workers' Compensation Claims**

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.

