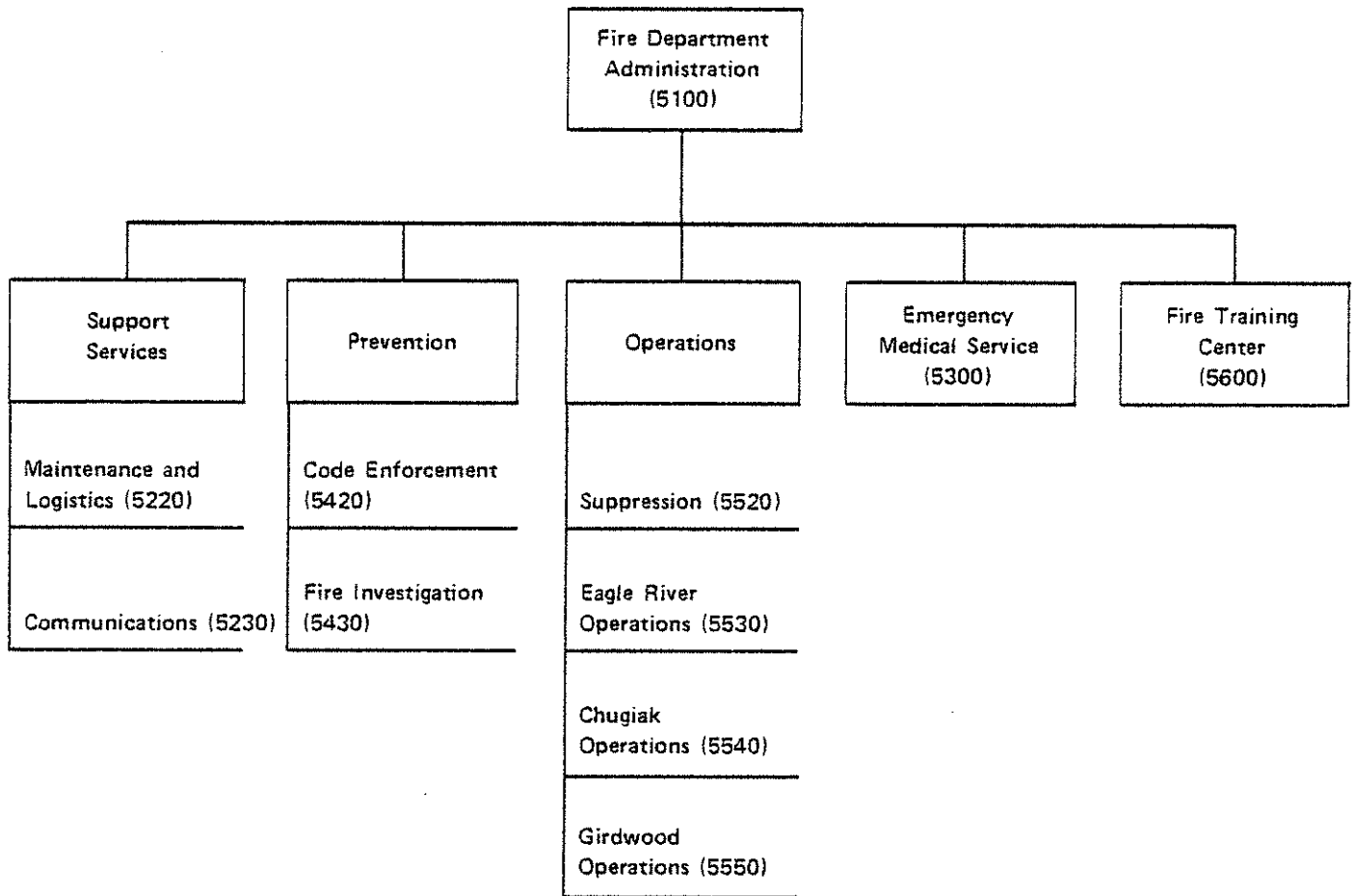


ORGANIZATION CHART FIRE DEPARTMENT



Department Fire		MAJOR OBJECTIVES FOR 1981	MAJOR OBJECTIVES FOR 1982	MAJOR PROGRAM CHANGES FOR 1982
CODE	BUDGET UNIT			
5100	Administration	- Administer the Department in accordance with administrative directives, Municipal policy and procedure and Municipal Code	- Administer the Department in accordance with administrative directives, Municipal policy and procedure and Municipal Code	
5220	Maintenance and Logistics	- Maintain the Department's 80-vehicle fleet to assure 98% reliability	- Maintain the Department's 80-vehicle fleet to assure 98% reliability	
5230	Communications	- Answer 15,000 emergency assistance requests and dispatch the appropriate emergency forces	- Answer 15,000 emergency assistance requests and dispatch the appropriate emergency forces	
5300	Emergency Medical Service	- Respond to 11,500 requests for medical assistance, provide basic or advanced life support and transport all patients requiring primary medical care	- Respond to 11,500 requests for medical assistance, provide basic or advanced life support and transport all patients requiring primary medical care	
5420	Code Enforcement	- Conduct 3,470 fire/safety inspections as required by Municipal Code	- Conduct 3,470 fire/safety inspections as required by Municipal Code	
5430	Fire Investigation	- Investigate 300 suspicious fires as required by Municipal Code	- Investigate 300 suspicious fires as required by Municipal Code	
5520	Fire Suppression	- Respond to 4,500 public requests for emergency assistance to minimize the loss of life, the damage to property and injury	- Respond to 4,500 public requests for emergency assistance to minimize the loss of life, the damage to property and injury	
5530	Eagle River Fire Operations	- Respond to 220 public requests for emergency assistance to minimize the loss of life, the damage to property and injury	- Respond to 220 public requests for emergency assistance to minimize the loss of life, the damage to property and injury	
5540	Chugiak Fire Operations	- Maintain the level of services desired by the community as expressed by the Chugiak Board of Supervisors	- Maintain the level of services desired by the community as expressed by the Chugiak Board of Supervisors	
5550	Girdwood Fire Operations	- Maintain the level of services desired by the community as expressed by the Girdwood Board of Supervisors	- Maintain the level of services desired by the community as expressed by the Girdwood Board of Supervisors	
5600	Fire Training Center	- To provide the mandatory training for 200 Suppression crew personnel	- To provide the mandatory training for 200 Suppression crew personnel	

DEPARTMENT						
Fire						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
5100	Administration	692,170	811,910	865,350	852,200	852,200
5220	Maintenance and Logistics	351,450	446,230	484,100	477,350	477,350
5230	Communications	493,140	598,440	669,220	658,830	658,830
5300	Emergency Medical Services	1,858,670	2,164,510	2,512,800	2,456,950	2,456,950
5420	Code Enforcement	425,790	518,140	574,890	565,910	565,910
5430	Fire Investigation	212,140	249,730	279,150	275,510	275,510
5520	Fire Suppression	11,438,550	12,982,040	14,578,330	14,372,560	14,372,560
5530	Eagle River Fire Operations	441,340	499,590	563,520	554,730	554,730
5540	Chugiak Fire Operations	98,490	242,530	230,140	230,140	230,140
5550	Girdwood Fire Operations	43,500	88,730	97,740	97,430	97,430
5600	Fire Training Center	35,410	70,720	75,470	74,960	74,960
	Direct Organizational Cost	16,090,650	18,672,570	20,930,710	20,616,570	20,616,570
	Add Intragovernmental Charges	2,952,900	3,530,600	4,158,040	4,086,620	4,085,270
	Total Department Cost	19,043,550	22,203,170	25,088,750	24,703,190	24,701,840
	Less Intragovernmental Charges	1,955,060	2,360,130	2,720,920	2,555,920	2,553,510
	Function Cost	17,088,490	19,843,040	22,367,830	22,147,270	22,148,330
	Less Revenues	9,679,800	8,322,380	13,524,740	14,068,990	14,068,990
	Local Tax Cost	7,408,690	11,520,660	8,843,090	8,078,280	8,079,340

1982 WORK PROGRAM

DEPT. — Fire	UNIT NO. 5000	DIV. Administration	UNIT NO. 5100	SEC.	UNIT NO.
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MISSION

To manage and administer the fire, rescue and medical emergency portion of the Municipal public safety program.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

The Fire Chief, with a staff of six Senior Fire Officers, one Principal Administrative Officer, and five clerical personnel, will command and administer the Fire Department using the most cost-effective management techniques.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
- 16 fire stations with personnel and equipment	- Establish and administer the Department's policies and procedures	- 278 full-time employees and 92 auxiliary/volunteers recruited, trained and directed
- Multi-alarm fires	- Provide fireground command for multi-alarm fires	- Senior fire officers command all multi-alarm fires
- Administrative directives and Municipal policy and procedure	- Develop plans	- Planned continuity of departmental operations
	- Maintain personnel and payroll systems for 328 employees/auxiliaries	- 26 pay periods, 98% accurate
	- Administer 1982 budget for 12 budget units and Capital Improvement Budget	- 220 personnel actions processed
	- Coordinate and develop 1983 budget for 12 budget units and required Capital Improvement Budgets	- Cost-effective management of the fire, rescue and emergency medical operation
		- Adequate Operating and Capital Improvement Budgets

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE			
DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
In-service fire companies	15	15	15
Paramedic units	5	5	5
Emergency Medical Technician units	2	2	2
Positions per fire company per day	3.85	3.85	3.85

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Fire	5000	Administration	5100				
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	APPROVED	
1000	Personal Services		631,400	735,670	785,880	785,880	
2000	Supplies		7,750	10,690	8,920	8,920	
3000	Other Services & Charges		33,310	45,410	56,130	42,980	
4000	Debt Service		-0-	-0-	-0-	-0-	
5000	Capital Outlay		19,710	20,140	14,420	14,420	
DIRECT ORGANIZATIONAL COST			692,170	811,910	865,350	852,200	
6000	Intragovernmental Charges		90,790	84,050	100,800	111,050	
BUDGET UNIT COST			782,960	895,960	966,150	963,250	
7000	Intragovernmental Revenue		782,890	895,960	966,150	963,250	
FUNCTION COST			70	-0-	-0-	-0-	
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	
	Licenses and Permits		-0-	-0-	-0-	-0-	
	Fines and Forfeitures		-0-	-0-	-0-	-0-	
	Charges for Services		70	-0-	-0-	-0-	
	Other Local Revenue		-0-	-0-	-0-	-0-	
	Total Local Revenue		70	-0-	-0-	-0-	
	State Revenue		-0-	-0-	-0-	-0-	
	Federal Revenue		-0-	-0-	-0-	-0-	
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	
TOTAL REVENUES			70	-0-	-0-	-0-	
LOCAL TAXES REQUIRED			-0-	-0-	-0-	-0-	
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Fire Chief		22E	1	1	1	1
	EMS Manager		21E	1	1	1	1
	Deputy Fire Chief		18N F	1	1	1	1
	Assistant Fire Chief		18N F	2	2	2	2
	Battalion Chief		17N F	1	1	1	1
	Principal Administrative Officer		16N F	1	1	1	1
	Senior Office Associate		10N F	1	1	1	1
	Fire Office Associate		9F B	1	1	1	1
	Fire Senior Office Assistant		8F B	3	3	3	3
	Fire Office Assistant		7F B	1	1	1	1
TOTAL				13	13	13	13
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

1982 WORK PROGRAM

DEPT. — Fire	UNIT NO. 5000	DIV. Support Services	UNIT NO. 5200	SEC. Maintenance and Logistics	UNIT NO. 5220
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MISSION

To provide logistical support to 16 fire stations, one administrative office complex and one Fire Training Center through the purchasing of supplies and the provision of mechanical preventative maintenance and repair for the vehicle fleet and fire and rescue equipment.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Mechanic Supervisor, four Journeyman Mechanics, one Serviceman and one Parts/Supplyman will perform preventative maintenance, testing and mechanical repair for the vehicle fleet and related fire and rescue equipment; and requisition, process and deliver all necessary parts and supplies for the maintenance of the equipment or the operation of the facilities.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
- 80-vehicle fleet	- Perform scheduled preventative maintenance and complete repairs as necessary	- 98% reliability of fleet
- 400 items of fire, rescue and support equipment	- Inspect, test, repair and/or replace equipment	- 98% readiness/reliability of all equipment
- Logistical support of all fire, rescue and medical emergency operations	- Inventory, order, receive, distribute and stock all supplies and materials for Fire Department operations	- 100% of supplies and materials available as prescribed by departmental standards, union contract, and labor and safety standards.

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE			
DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Fleet availability	98%	98%	98%
Equipment availability and reliability	98%	98%	98%
Logistical support hours	3,000	3,000	3,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Fire	5000	Support Services	5200	Maintenance and Logistics	5220		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		303,090	382,590	408,120	408,120	408,120
2000	Supplies		24,480	35,080	38,460	38,460	38,460
3000	Other Services & Charges		11,550	18,160	19,620	12,870	12,870
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		12,330	10,400	17,900	17,900	17,900
DIRECT ORGANIZATIONAL COST			351,450	446,230	484,100	477,350	477,350
6000	Intragovernmental Charges		41,240	58,510	57,900	62,430	61,920
BUDGET UNIT COST			392,690	504,740	542,000	539,780	539,270
7000	Intragovernmental Revenue		392,180	504,740	542,000	539,780	539,270
FUNCTION COST			510	-0-	-0-	-0-	-0-
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		510	-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		510	-0-	-0-	-0-	-0-
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			510	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED			-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Senior Fire Mechanic		30F B	1	1	1	1
	Fire Mechanic		27F B	5	5	5	5
TOTAL				6	6	6	6
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

1982 WORK PROGRAM

DEPT. — Fire	UNIT NO. 5000	DIV. Support Services	UNIT NO. 5200	SEC. Communications	UNIT NO. 5230
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MISSION

To provide communications support for all Fire Department units and after hours for street maintenance commensurate with situation.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Communications Officer and ten Dispatchers will provide around-the-clock manning of the Fire Alarm Center answering emergency and business calls.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
- Communications Center operation	- Respond to calls for assistance, provide 24-hour radio control	- Competent professional dispatching of emergency apparatus
- Five radio frequencies	- Operate communications console and dispatch emergency and non-emergency apparatus	- Timely and efficient response of emergency forces
- 73,000 business calls	- Receive and reroute non-emergency phone calls	- Non-emergency communications services
- 15,000 requests for emergency assistance	- Dispatch appropriate emergency apparatus and personnel	- Dispatch 15,000 responses of emergency apparatus
- Fire Department communications equipment	- Coordinate repair and maintenance	- Effective operations of Alarm Center and communications equipment
- Records management	- Complete forms for statistical data	- Historical and statistical data compilation

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Emergency calls received	13,730	15,000	15,000
Business non-emergency calls	60,000	66,960	73,000
Dispatch apparatus within one minute	95%	95%	95%
Hours overtime pay	618	97	97

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Fire	5000	Support Services	5200	Communications	5230		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		457,430	566,710	637,510	637,510	637,510
2000	Supplies		3,140	4,920	5,250	5,250	5,250
3000	Other Services & Charges		16,630	26,810	26,460	16,070	16,070
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		15,940	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			493,140	598,440	669,220	658,830	658,830
6000	Intragovernmental Charges		286,850	360,990	543,550	394,060	393,650
BUDGET UNIT COST			779,990	959,430	1,212,770	1,052,890	1,052,480
7000	Intragovernmental Revenue		779,990	959,430	1,212,770	1,052,890	1,052,480
FUNCTION COST			-0-	-0-	-0-	-0-	-0-
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		-0-	-0-	-0-	-0-	-0-
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED			-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
Fire Communications Supervisor			16N F	1	1	1	1
Fire Dispatcher			19F B	10	10	10	10
TOTAL				11	11	11	11
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

1982 WORK PROGRAM

DEPT. — Fire	UNIT NO. 5000	DIV. Emergency Medical Services	UNIT NO. 5300	SEC.	UNIT NO.
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MISSION

To respond to all requests for medical assistance providing basic and advanced life support, patient treatment and transport as appropriate.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Paramedic Captain, three Paramedic Lieutenants and 33 Paramedics utilize five primary medic units to provide basic and advanced life support to all requests for medical assistance. These services are augmented by engine companies and volunteer Emergency Medical Technicians.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
- 11,500 requests for medical assistance	- Provide medical evaluation, treatment and stabilization	- 100% of alarms resolved
- 6,670 patient transports	- Transportation of all patients requiring primary medical care	- 100% of all patients requiring primary medical care transported
- 4,000 hours of training	- Provide training for Suppression crews and Paramedics	- 230 personnel received training and/or training update

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE			
DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Requests for medical assistance	9,761	11,500	11,500
Patient transports	6,045	7,000	6,670
Hours of training	4,000	4,000	4,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5000	Emergency Medical Services	5300			
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	1,675,600	2,012,900	2,226,010	2,226,010	2,226,010
2000	Supplies	45,330	41,100	92,890	89,770	89,770
3000	Other Services & Charges	25,950	31,800	81,360	28,630	28,630
4000	Debt Service	89,980	76,420	88,810	88,810	88,810
5000	Capital Outlay	21,810	2,290	23,730	23,730	23,730
DIRECT ORGANIZATIONAL COST		1,858,670	2,164,510	2,512,800	2,456,950	2,456,950
6000	Intragovernmental Charges	768,810	972,970	1,162,780	1,120,790	1,128,420
BUDGET UNIT COST		2,627,480	3,137,480	3,675,580	3,577,740	3,585,370
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		2,627,480	3,137,480	3,675,580	3,577,740	3,585,370
Local Revenue:						
	Taxes Other Than Property	967,750	677,700	774,070	774,070	979,070
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	317,950	300,000	290,000	290,000	290,000
	Other Local Revenue	1,689,540	915,690	1,580,940	1,194,670	1,194,670
	Total Local Revenue	2,975,240	1,893,390	2,645,010	2,258,740	2,463,740
	State Revenue	669,540	829,480	406,660	409,540	409,540
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	500,000	909,460	704,460
TOTAL REVENUES		3,644,780	2,722,870	3,551,670	3,577,740	3,577,740
LOCAL TAXES REQUIRED		(1,017,300)	414,610	123,910	-0-	7,630
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Paramedic Captain	30F B	1	1	1	1
	Paramedic Lieutenant	29F B	3	3	3	3
	Paramedic I	27F B 25F B	15	13	13	13
	Paramedic II	27F B	15	14	14	14
	Paramedic Intern	18F A-B	-0-	3	3	3
	Auxiliary Emergency Medical Technician		10 Aux	10 Aux	10 Aux	10 Aux
TOTAL			34+10 Aux	34+10 Aux	34+10 Aux	34+10 Aux
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-		

1982 WORK PROGRAM

DEPT. — Fire	UNIT NO. 5004	DIV. Fire Prevention	UNIT NO. 5400	SEC. Code Enforcement	UNIT NO. 5420
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MISSION

To maintain a reasonable standard of fire safety by inspecting all commercial and multi-family residential occupancies in the Anchorage Bowl Area and through educating the general public about fire safety practices.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

Eight Inspectors perform fire safety inspections, life safety inspections; process complaints and service requests; compile statistical information on fire run reports for consolidated activity reports; review proposed new construction; and educate the general public using films, lectures and printed materials, as well as Suppression crews in inspection techniques.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
- 3,470 Municipal Code-required inspections	- 133 inspections of Municipality occupied structures	- 133 fire/life safe structures
	- 3,337 inspections of multi-family and commercial occupied structures	- 3,337 fire/life safe structures
- 1,100 Municipal Code required plan reviews	- 1,100 new construction plan reviews	- 1,100 plans for the construction of new commercial or multi-family structures in compliance with Municipal Code
- 900 fire/life safety complaints	- 900 inspections/meetings	- 900 resolved complaints
- 110 public information requests	- Providing 110 lectures	- Improved public knowledge about fire prevention practices and techniques
- 200 Suppression crew personnel	- 600 hours of training	- 200 Suppression crew personnel trained in fire/life inspection techniques and fire prevention practices

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Inspection of structures	3,470	3,470	3,470
New construction plan reviews	1,050	1,080	1,100
Complaints processed	900	900	900
Public lectures	90	110	110
Training of Suppression crews	100%	100%	100%

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5004	Fire Prevention	5400	Code Enforcement	5420	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	410,300	470,080	545,730	545,730	545,730
2000	Supplies	9,010	9,160	9,910	9,910	9,910
3000	Other Services & Charges	6,480	13,130	12,050	3,070	3,070
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	25,770	7,200	7,200	7,200
DIRECT ORGANIZATIONAL COST		425,790	518,140	574,890	565,910	565,910
6000	Intragovernmental Charges	149,940	170,680	207,050	203,120	201,310
BUDGET UNIT COST		575,730	688,820	781,940	769,030	767,220
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		575,730	688,820	781,940	769,030	767,220
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	963,300	473,630	523,630	523,630	523,630
	Federal Revenue	55,080	55,500	55,500	55,500	55,500
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		1,018,380	529,130	579,130	579,130	579,130
LOCAL TAXES REQUIRED		(442,650)	159,690	202,810	189,900	188,090
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
Fire Inspector		28F B	8	8	8	8
TOTAL			8	8	8	8
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

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DEPT. — Fire	UNIT NO. 5004	DIV. Fire Prevention	UNIT NO. 5400	SEC. Fire Investigation	UNIT NO. 5430
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MISSION

To investigate the circumstances, cause and origin of all suspected incendiary fires; press for arrest and conviction on all arson cases as prescribed by Municipal Code; and educate the general public about the cost of arson.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Deputy Fire Marshal and two Inspectors investigate all major fires, fires resulting in injury or death and suspected arson fires; prepare arson cases, apprehend suspects and press for conviction; inspect high-risk commercial occupancies; provide the Public Arson Awareness Program; and train Suppression crew personnel.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
- 300 fire investigations	- Determine the cause, origin and circumstances of suspicious fires	- 300 fire investigations closed
- 900 high-risk commercial occupancies	- 900 scheduled inspections	- 100% of unsafe conditions identified
- 200 Suppression crew personnel	- 600 hours of training	- 100% of Suppression crew personnel trained
- Arson	- Public Arson Awareness Program	- Public informed about the arson program and the cost of arson

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Fire investigations	300	300	300
Inspections of commercial occupancies	900	900	900
Training of Suppression crews	100%	100%	100%
Public awareness of arson	Good	Good	Good

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5004	Fire Prevention	5400	Fire Investigation	5430	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	189,660	212,970	233,500	233,500	233,500
2000	Supplies	3,910	7,070	9,040	9,040	9,040
3000	Other Services & Charges	18,570	21,640	27,270	23,630	23,630
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	8,050	9,340	9,340	9,340
DIRECT ORGANIZATIONAL COST		212,140	249,730	279,150	275,510	275,510
6000	Intragovernmental Charges	106,300	118,570	134,790	130,490	128,810
BUDGET UNIT COST		318,440	368,300	413,940	406,000	404,320
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		318,440	368,300	413,940	406,000	404,320
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	510	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	510	-0-	-0-	-0-	-0-
	State Revenue	59,380	53,610	53,610	53,610	53,610
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		59,890	53,610	53,610	53,610	53,610
LOCAL TAXES REQUIRED		258,550	314,690	360,330	352,390	350,710
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
Deputy Fire Marshall		17N F	1	1	1	1
Fire Inspector		28F B	2	2	2	2
TOTAL			3	3	3	3
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. — Fire	UNIT NO. 5004	DIV. Fire/Rescue Operations	UNIT NO. 5500	SEC. Fire Suppression	UNIT NO. 5520
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MISSION

To provide high-quality and cost-effective fire emergency and prevention services for the Anchorage Fire Service District to protect life and property from fire and other causes.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

Fire Suppression crews, comprised of six Battalion Chiefs, nine Senior Captains, 36 Captains, 60 Apparatus Engineers, and 82 Firefighters, respond to 4,500 emergencies with an average response time of four minutes; inspect 2,250 businesses; and prepare 30 pre-fire plans.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
- 4,500 emergency responses	- 4-minute average response time to all emergencies	- Minimize loss of life and property and injury due to fire or other causes
- 2,250 places of business	- 2,250 inspections of business facilities	- 100% identification of fire and life safety hazards
- 30 high-risk occupancies	- Locate water systems, utility shutoffs, first aid and fire fighting equipment and develop diagrams of the occupancy	- 30 pre-fire plans developed

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Average response time of 4 minutes to all emergencies	4,400	4,500	4,500
Business inspections	1,750	2,250	2,250
Pre-fire plans	30	30	30

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Fire	5004	Fire and Rescue Operations	5500	Fire Suppression	5520		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		9,858,350	11,148,590	12,639,920	12,639,920	12,639,920
2000	Supplies		239,820	271,820	285,390	274,080	274,080
3000	Other Services & Charges		941,290	1,141,030	1,062,810	846,170	846,170
4000	Debt Service		384,430	404,240	555,030	577,210	577,210
5000	Capital Outlay		14,660	16,360	35,180	35,180	35,180
DIRECT ORGANIZATIONAL COST			11,438,550	12,982,040	14,578,330	14,372,560	14,372,560
6000	Intragovernmental Charges		1,396,030	1,621,250	1,777,240	1,891,000	1,888,250
BUDGET UNIT COST			12,834,580	14,603,290	16,355,570	16,263,560	16,260,810
7000	Intragovernmental Revenue		-0-	-0-	-0-	-0-	-0-
FUNCTION COST			12,834,580	14,603,290	16,355,570	16,263,560	16,260,810
Local Revenue:							
	Taxes Other Than Property		108,310	88,620	73,850	73,850	73,850
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		42,780	-0-	-0-	-0-	-0-
	Other Local Revenue		208,540	278,900	245,520	180,000	180,000
	Total Local Revenue		359,630	367,520	319,370	253,850	253,850
	State Revenue		2,344,110	2,404,620	6,681,140	6,776,840	6,776,840
	Federal Revenue		1,156,560	1,115,380	1,607,960	1,607,960	1,607,960
	Fund Balance Appropriated		573,510	646,000	-0-	460,000	460,000
TOTAL REVENUES			4,433,810	4,533,520	8,608,470	9,098,650	9,098,650
LOCAL TAXES REQUIRED			8,400,770	10,069,770	7,747,100	7,164,910	7,162,160
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Fire Battalion Chief		17N F	6	6	6	6
	Senior Fire Captain		31F B	9	9	9	9
	Fire Captain		29F B	33	36	36	36
	Fire Apparatus Engineer		27F B	60	60	60	60
	Firefighter		25F B 24F B	85	81	81	81
	Firefighter Trainee		18F A-B	-0-	1	1	1
TOTAL				193	193	193	193
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

1982 WORK PROGRAM

DEPT. Fire	UNIT NO. 5001	DIV. Eagle River Fire/ Rescue Operations	UNIT NO. 5501	SEC. Eagle River Fire Operations	UNIT NO. 5530
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MISSION

To provide high quality and cost effective fire emergency and prevention services for the Eagle River Fire Service District to protect lives and property from fire and other causes.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

Fire Suppression crews, comprised of three Captains and four Apparatus Engineers, respond to 200 emergencies with an average response time of four and one-half minutes; inspect 60 businesses; and prepare nine pre-fire plans.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
- 220 emergency responses	- 4.5 minute response to all emergencies	- Minimize loss of life and property and injury due to fire or other causes
- 60 places of business	- 60 inspections of business facilities	- 100% elimination of fire and life safety hazards
- 9 high risk occupancies	- Locate water systems, utility shutoffs, first aid and fire fighting equipment and develop diagrams of the occupancy	- 9 pre-fire plans developed

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Average response time of four and one-half minutes to all emergencies	220	220	220
Business inspections	60	60	60
Pre-fire plans	9	9	9

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5001	Fire and Rescue Operations	5501	Eagle River Fire Operations	5530	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	410,230	454,850	523,840	523,840	523,840
2000	Supplies	7,510	12,580	9,930	9,930	9,930
3000	Other Services & Charges	6,150	14,740	12,610	3,820	3,820
4000	Debt Service	16,710	16,370	16,020	16,020	16,020
5000	Capital Outlay	740	1,050	1,120	1,120	1,120
DIRECT ORGANIZATIONAL COST		441,340	499,590	563,520	554,730	554,730
6000	Intragovernmental Charges	84,100	102,300	116,950	116,970	116,870
BUDGET UNIT COST		525,440	601,890	680,470	671,700	671,600
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		525,440	601,890	680,470	671,700	671,600
Local Revenue:						
	Taxes Other Than Property	4,890	4,030	3,360	3,360	3,360
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	10	-0-	-0-	-0-	-0-
	Other Local Revenue	23,330	37,900	25,070	26,000	26,000
	Total Local Revenue	28,230	41,930	28,430	29,360	29,360
	State Revenue	156,010	120,570	225,410	225,480	225,480
	Federal Revenue	56,610	54,990	79,220	79,220	79,220
	Fund Balance Appropriated	96,120	45,000	65,000	65,000	65,000
TOTAL REVENUES		336,970	262,490	398,060	399,060	399,060
LOCAL TAXES REQUIRED		188,470	339,400	282,410	272,640	272,540
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Fire Captain	29F B	3	3	3	3
	Fire Apparatus Engineer	27F B	4	4	4	4
	Auxiliary Firefighter		20 Aux	20 Aux	20 Aux	20 Aux
TOTAL			7+20 Aux	7+20 Aux	7+20 Aux	7+20 Aux
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. — Fire	UNIT NO. 5002	DIV. Chugiak Fire/ Rescue Operations	UNIT NO. 5500	SEC. Chugiak Fire Operations	UNIT NO. 5540
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MISSION

To prevent fires from starting, to prevent loss of life and property when fires start, to promptly extinguish all fires, and to rescue endangered persons from peril, all functions desired by the community as expressed through the Chugiak Board of Supervisors.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

50 volunteer firefighters operating from three fire stations provide 24-hour-per-day emergency firefighting services utilizing a variety of fire and rescue apparatus and equipment. Under direction of volunteer fire chief will respond to fire and rescue calls, provide support to volunteer ambulance service and will provide minimum basic training to volunteer members.

WORKLOAD

- To maintain level of service desired by the community through the Chugiak Board
- 50 volunteer firefighters

WORK ACTIVITIES

- Volunteer fire companies respond to all reported fire and medical emergencies within the Chugiak Fire Service District.
- Schedule and conduct twenty-four two-hour training sessions for manipulative skills and performance enhancement for volunteers

SERVICE PRODUCTS/OUTCOME

- Minimize life and property losses due to fire and medical emergencies
- Improved capabilities of volunteer firefighters and minimize loss of life and property due to fires and medical emergencies

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Training hours	48	48	48
Emergency responses	325	325	325

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5502	Fire and Rescue Operations	5502	Chugiak Fire Operations	5540	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	-0-	-0-	-0-	-0-	-0-
2000	Supplies	29,460	46,450	42,500	42,500	42,500
3000	Other Services & Charges	50,700	176,780	177,940	177,940	177,940
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	18,330	19,300	9,700	9,700	9,700
DIRECT ORGANIZATIONAL COST		98,490	242,530	230,140	230,140	230,140
6000	Intragovernmental Charges	14,390	13,110	16,630	16,360	16,300
BUDGET UNIT COST		112,880	255,640	246,770	246,500	246,440
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		112,880	255,640	246,770	246,500	246,440
Local Revenue:						
	Taxes Other Than Property	2,640	1,510	1,260	1,260	1,260
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	34,700	18,200	35,820	58,000	58,000
	Total Local Revenue	37,340	19,710	37,080	59,260	59,260
	State Revenue	60,970	75,050	128,140	128,180	128,180
	Federal Revenue	34,800	36,180	52,330	52,330	52,330
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		133,110	130,940	217,550	239,770	239,770
LOCAL TAXES REQUIRED		(20,230)	124,700	29,220	6,730	6,670
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
TOTAL			-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. — Fire	UNIT NO. 5003	DIV. Girdwood Fire/ Rescue Operations	UNIT NO. 5500	SEC. Girdwood Fire Operations	UNIT NO. 5550
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MISSION

To provide high-quality and cost-effective fire emergency and prevention services for the Girdwood Valley Service Area to protect lives and property from fire and other causes.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

Utilizing 20 auxiliary firefighter personnel to provide 24-hour fire protection from one fire station using three combination pumper/tanker apparatus with fire rescue equipment under the direction of auxiliary fire chief, will respond to fire and rescue calls and provide support to the volunteer ambulance service. Will provide basic training and minimum level of inspection service.

WORKLOAD

- Maintain the level of services desired by the community as expressed through Girdwood Board of Supervisors
- 20 auxiliary firefighters

WORK ACTIVITIES

- Auxiliary fire companies respond to all reported fire emergencies within the Girdwood Fire Service District, responding to estimated 100 emergency incidents in 1982
- Schedule and conduct 52 two-hour training sessions for skills and performance enhancement for 20 auxiliary firefighters during 1982.

SERVICE PRODUCTS/OUTCOME

- Minimize loss of life and property due to fire emergencies
- Improve capabilities of auxiliary firefighters and minimize loss of life and property due to fires and medical emergencies

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Training hours	104	104	104
Emergency responses	100	100	100

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5003	Fire and Rescue Operations	5503	Girdwood Fire Operations	5550	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	10,110	13,490	13,100	13,100	13,100
2000	Supplies	18,060	18,340	23,850	23,850	23,850
3000	Other Services & Charges	10,420	15,100	19,910	19,600	19,600
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	4,910	41,800	40,880	40,880	40,880
DIRECT ORGANIZATIONAL COST		43,500	88,730	97,740	97,430	97,430
6000	Intragovernmental Charges	12,070	17,690	23,720	23,540	23,460
BUDGET UNIT COST		55,570	106,420	121,460	120,970	120,890
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		55,570	106,420	121,460	120,970	120,890
Local Revenue:						
	Taxes Other Than Property	2,150	1,000	840	840	840
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	13,230	8,000	13,830	18,500	18,500
	Total Local Revenue	15,380	9,000	14,670	19,340	19,340
	State Revenue	4,310	8,690	39,010	39,040	39,040
	Federal Revenue	3,420	3,600	5,270	5,350	5,350
	Fund Balance Appropriated	-0-	42,530	46,300	46,300	46,300
TOTAL REVENUES		23,110	63,820	105,250	110,030	110,030
LOCAL TAXES REQUIRED		32,460	42,600	16,210	10,940	10,860
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
Auxiliary Firefighter			20 Aux	20 Aux	20 Aux	20 Aux
TOTAL			20 Aux	20 Aux	20 Aux	20 Aux
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. Fire	UNIT NO. 5004	DIV. Fire Training Center	UNIT NO. 5600	SEC.	UNIT NO.
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MISSION

To manage the Training Center physical plant as required by the contract with the State of Alaska and provide a comprehensive training program for all ranks and sections of the department as approved by the Fire Chief.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

A Battalion Chief and an Office Assistant develop, schedule and present the annual training for 200 Suppression crew personnel and 80 auxiliary/volunteer personnel as required to meet the standards established by the Fire Chief and administer the training facility.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
- 200 Suppression crew and auxiliary/volunteer personnel	- 250 academic hours of training and 300 practical training hours for all personnel	- All personnel involved with fire suppression trained to the Department's performance standards
- Departmental leadership needs	- Develop long-range plans and training programs to meet the future leadership needs of the Department to include promotional testing and evaluation	- Current promotion lists for all ranks
- Physical plant	- Manage the physical plant and the contract with the State of Alaska	- Cost-effective management of the physical plant and full compliance with the terms and conditions of the contract with the State of Alaska

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE			
DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Annual training hours per position	550	500	550
Promotional tests/ Promotions	5-40	5-60	5-60
Engine company evaluations	36	24	24
Contract reports	12	12	12

DEPT. Fire	Unit No. 5004	DIV. Fire Training Center	Unit No. 5600	SEC.	Unit No.
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FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	18,040	28,460	31,830	31,830	31,830
2000	Supplies	3,900	5,500	5,860	5,860	5,860
3000	Other Services & Charges	12,490	33,760	35,740	35,230	35,230
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	980	3,000	2,040	2,040	2,040
DIRECT ORGANIZATIONAL COST		35,410	70,720	75,470	74,960	74,960
6000	Intragovernmental Charges	2,380	10,480	16,630	16,810	16,720
BUDGET UNIT COST		37,790	81,200	92,100	91,770	91,680
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		37,790	81,200	92,100	91,770	91,680
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	29,170	26,000	11,000	11,000	11,000
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	29,170	26,000	11,000	11,000	11,000
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		29,170	26,000	11,000	11,000	11,000
LOCAL TAXES REQUIRED		8,620	55,200	81,100	80,770	80,680
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
Fire Office Assistant		7F B	1	1	1	1
TOTAL			1	1	1	1

NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT: -0-