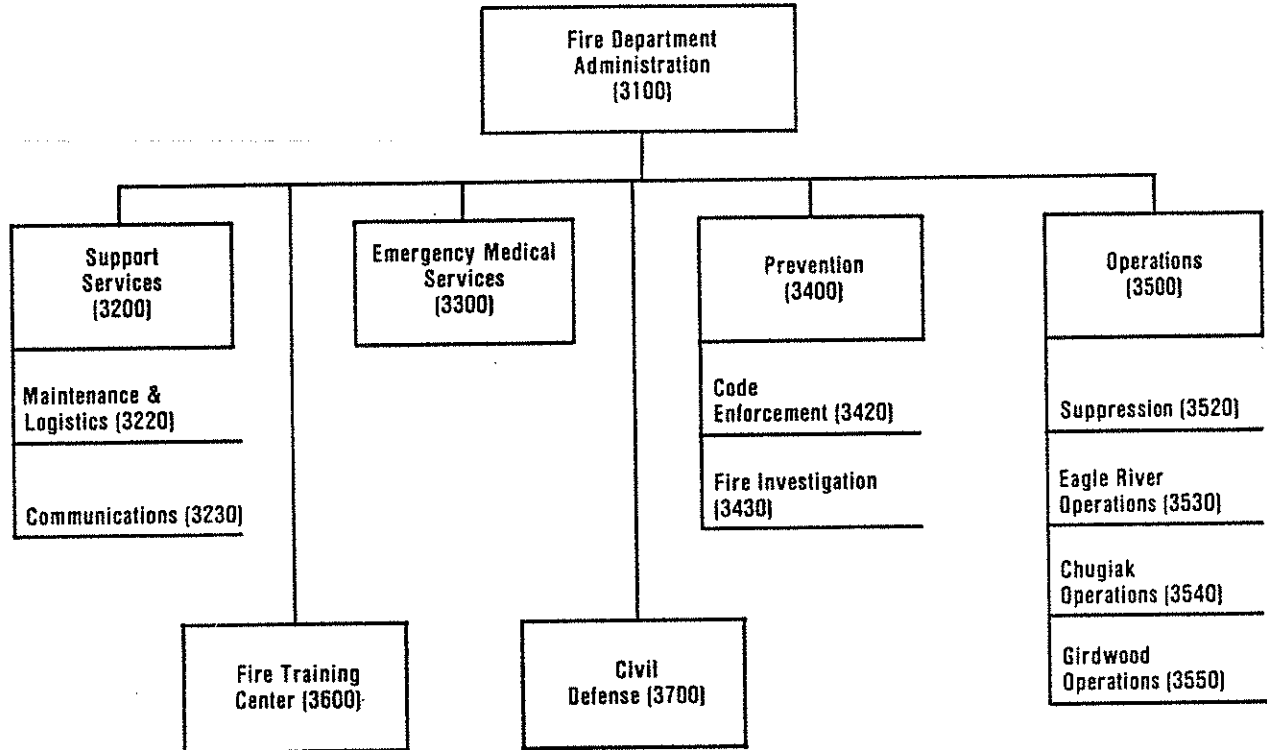


ORGANIZATION CHART FIRE DEPARTMENT



Department		MAJOR OBJECTIVES FOR 1982	MAJOR OBJECTIVES FOR 1983	MAJOR PROGRAM CHANGES FOR 1983
CODE	BUDGET UNIT			
Fire				
3100	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	
3220	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	
3230	Communications	-Answer 15,000 emergency assistance requests and dispatch the appropriate emergency forces	-Answer 17,000 emergency assistance requests and dispatch the appropriate emergency forces	
3300	Emergency Medical Services	-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	-Improve capability of Emergency Medical Service in Eagle River area through the addition of three Paramedics
3420	Code Enforcement	-Conduct 3,470 fire/safety inspections as required by Municipal Code	-Conduct 3,470 fire/safety inspections as required by Municipal Code	
3430	Fire Investigation	-Investigate 300 suspicious fires as required by Municipal Code	-Investigate 280 suspicious fires as required by Municipal Code	
3520	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 5,000 public requests for emergency assistance to minimize the loss of life, the damage to property and injury	
3530	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	
3540	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	
3550	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	
3600	Fire Training Center	-Provide the mandatory training for 200 Suppression crew personnel	-Provide the mandatory training for 203 Suppression crew personnel	
3700	Civil Defense	-New general government unit in 1983	-Improve readiness of Municipal government to manage a variety of natural and man-made disasters	

DEPARTMENT					
Fire					
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
3100	Administration	758,680	865,310	1,070,700	1,058,640
3220	Maintenance and Logistics	397,030	484,210	493,320	479,910
3230	Fire Communications	543,300	669,050	725,720	705,710
3300	Emergency Medical Services	2,143,440	2,496,320	2,993,250	2,925,790
3420	Code Enforcement	457,390	575,070	673,930	655,160
3430	Fire Investigation	247,440	279,180	303,660	300,410
3520	Fire Suppression	13,204,570	14,847,540	16,956,160	16,452,550
3530	Eagle River Fire Operations	506,570	564,600	736,980	612,660
3540	Chugiak Fire Operations	167,160	230,140	142,900	142,900
3550	Girdwood Fire Operations	46,100	100,170	111,980	111,980
3600	Fire Training Center	49,080	75,480	83,000	82,480
3700	Civil Defense	-0-	-0-	165,650	163,950
	Direct Organizational Cost	18,520,760	21,187,070	24,457,250	23,692,140
	Add Intragovernmental Charges	3,146,670	4,180,210	5,412,530	5,330,290
	Total Department Cost	21,667,430	25,367,280	29,869,780	29,022,430
	Less Intragovernmental Charges	2,135,640	2,626,720	3,159,030	3,117,670
	Function Cost	19,531,790	22,740,560	26,710,750	25,904,760
	Less Operational Revenues	403,060	301,000	434,060	806,220
	Net Program Cost	19,128,730	22,439,560	26,276,690	25,098,540

DEPT. - Fire	UNIT NO. 3000	DIV. Administration	UNIT NO. 3100	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 1983 LEVEL OF SERVICE
The Fire Chief, with a staff of six Senior Fire Officers, one Principal Administrative Officer, and six clerical personnel, will command and administer the Fire Department using the most cost-effective management techniques.

WORKLOAD	WORK ACTIVITIES
-285 full time employees and 50 auxiliaries in five divisions	-Provide guidance and leadership for Department personnel; develop operational plans and monitor performance; prepare payroll; develop and maintain personnel schedules and vehicle specifications
-Five service areas	-Provide goals and coordinate policy and procedures; respond to multi-alarm fires and provide on-scene command at all significant emergencies
-Training requirements	-Analyze academic/practical training requirements and design training programs for proficiency upgrade and new recruits
-Administrative support	-Type correspondence; transcribe reports; maintain purchasing reports; prepare fire and medical statistical records; prepare, monitor and analyze operational and capital budgets

CHANGES FROM CURRENT LEVEL
One Fire Office Assistant has been added to support payroll, purchasing and administrative functions.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Insurance Service Office (ISO) rating for Anchorage	3	3

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Fire	3000	Administration	3100		
FINANCIAL RESOURCES			1981	1982	1983
			ACTUAL	REVISED	PROPOSED
					ADOPTED
EXPENDITURES:					
Personal Services			687,720	798,890	948,900
Supplies			8,860	8,920	19,390
Other Services & Charges			43,320	43,080	100,490
Debt Service			-0-	-0-	-0-
Capital Outlay			18,780	14,420	1,920
DIRECT ORGANIZATIONAL COST			758,680	865,310	1,070,700
Intragovernmentals from Others			82,100	150,850	211,300
BUDGET UNIT COST			840,780	1,016,160	1,282,000
Intragovernmentals to Others			839,920	1,016,160	1,282,000
FUNCTION COST			860	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits			-0-	-0-	-0-
Fines and Forfeitures			-0-	-0-	-0-
Charges for Service			860	-0-	-0-
Other Operational Revenues			-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES			860	-0-	-0-
NET PROGRAM COST			-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1982 BUDGET	1983
					PROPOSED
					ADOPTED
Fire Chief			22E	1	1
EMS Manager			18N F	1	1
Deputy Fire Chief			18N F	1	1
Assistant Fire Chief			18N E-F	2	2
Battalion Chief			17N F	1	1
Principal Administrative Officer			16N C-D	1	1
Senior Office Associate			10N C-D	1	1
Fire Senior Office Associate			10F B	1	1
Fire Office Associate			9F B	1	1
Fire Senior Office Associate			8F B	3	3
Fire Office Assistant			7F A-B	-0-	1
TOTAL				13	14

DEPT. Fire	UNIT NO. 3000	DIV. Support Services	UNIT NO. 3200	SEC. Maintenance and Logistics	UNIT NO. 3220
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MISSION
 To assure mechanical reliability and operational readiness of Department vehicle fleet and all mechanical appliances used in support of suppression activities; provide logistical support to all stations, administration and maintenance facilities.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE
 One Mechanic Supervisor, four Journeymen Mechanics, and one Servicemen will perform preventive maintenance, testing and mechanical repair of entire vehicle fleet and all suppression support equipment; process and deliver logistical support to all fire function locations.

<p>WORKLOAD</p> <ul style="list-style-type: none"> -Department fleet of 80 vehicles -400 items of suppression support equipment -Logistical support to 15 fire function locations 	<p>WORK ACTIVITIES</p> <ul style="list-style-type: none"> -Perform scheduled preventive maintenance and complete repair orders on fire apparatus, ambulances and support vehicles -Test, inspect, repair or replace support equipment -Order, receive, inventory, stock and distribute all necessary supplies for fire stations, maintenance shops and administrative functions
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CHANGES FROM CURRENT LEVEL
 None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Fleet availability	98%	98%

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Fire	3000	Fire Support Services	3200	Maintenance and Logistics	3220
FINANCIAL RESOURCES			1981	1982	1983
			ACTUAL	REVISED	PROPOSED
					ADOPTED
EXPENDITURES:					
Personal Services			345,730	414,980	424,790
Supplies			28,670	38,460	41,410
Other Services & Charges			12,690	12,870	13,710
Debt Service			-0-	-0-	-0-
Capital Outlay			9,940	17,900	-0-
DIRECT ORGANIZATIONAL COST			397,030	484,210	479,910
Intragovernmentals from Others			52,900	63,650	72,590
BUDGET UNIT COST			449,930	547,860	552,500
Intragovernmentals to Others			441,640	547,860	552,500
FUNCTION COST			8,290	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits			-0-	-0-	-0-
Fines and Forfeitures			-0-	-0-	-0-
Charges for Service			200	-0-	-0-
Other Operational Revenues			8,090	-0-	-0-
TOTAL OPERATIONAL REVENUES			8,290	-0-	-0-
NET PROGRAM COST			-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1982 BUDGET	1983
					PROPOSED
					ADOPTED
Senior Fire Mechanic			30F B	1	1
Fire Mechanic			27F B	4	4
Fire Equipment Serviceman			23F B	1	1
TOTAL				6	6

DEPT. - Fire	UNIT NO. 3000	DIV. Support Services	UNIT NO. 3200	SEC. Communications	UNIT NO. 3230
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MISSION

To provide communications support for all Fire Department units, and to provide after hours support for street maintenance as needed.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

Provide 24 hour manning of Fire and Emergency Medical Service (EMS) Communications Center, utilizing ten Dispatchers answering emergency and non-emergency calls, with one Communications Officer providing direct supervision, administrative guidance, training and relief for unscheduled absences.

WORKLOAD

- Communications Center operation utilizing ten Fire/EMS Dispatchers
- 17,000 requests for emergency assistance
- 88,000 business calls
- 185,000 radio transmissions
- Fire Department communications equipment

WORK ACTIVITIES

- Answer emergency calls and provide 24-hour radio control; dispatch emergency apparatus expeditiously to prevent loss of life and property
- Dispatch appropriate apparatus and personnel in less than 60 seconds
- Answer business calls from Fire Department personnel, related agencies, the general public and provide after hours phone coverage for the Street Department
- Dispatch emergency responses and acknowledge routine radio traffic
- Co-ordinate repair and maintenance for effective, reliable operations

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Emergency calls received	15,000	17,000
Business and non-emergency calls	73,000	88,000
Radio transmissions	153,000	185,000
Dispatch apparatus within 60 seconds	95%	95%

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Fire	3000	Fire Support Services	3200	Fire Communications	3230
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		515,300	647,730	698,250	681,100
Supplies		3,430	5,250	9,910	7,050
Other Services & Charges		24,570	16,070	17,560	17,560
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		543,300	669,050	725,720	705,710
Intragovernmentals from Others		310,780	393,650	463,250	449,800
BUDGET UNIT COST		854,080	1,062,700	1,188,970	1,155,510
Intragovernmentals to Others		854,080	1,062,700	1,188,970	1,137,510
FUNCTION COST		-0-	-0-	-0-	18,000
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	18,000
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	18,000
NET PROGRAM COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Fire Communications Supervisor		16N C	1	1	1
Fire Dispatcher		19F B	10	10	10
TOTAL			11	11	11

DEPT. - Fire	UNIT NO. 3000	DIV. Emergency Medical Services	UNIT NO. 3300	SEC.	UNIT NO.
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MISSION

To respond to all requests for medical assistance providing both basic and advanced life support. To transport and treat patients as appropriate.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Paramedic Captain, three Paramedic Lieutenants and 33 Paramedics, utilizing five primary advanced life support units, provide basic and advanced life support for all requests for medical assistance. Emergency or routine transport is provided as required.

WORKLOAD

- 11,500 requests for medical assistance
- 8,000 patients
- Chugiak and Girdwood Emergency Medical Service systems backup

WORK ACTIVITIES

- Provide medical evaluation, treatment and stabilization
- Transport all patients needing primary medical care to medical facilities
- Provide advanced life support to patients in remote areas of the Municipality

CHANGES FROM CURRENT LEVEL

Three Paramedics are added to Eagle River unit to improve capabilities.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Alarms	11,500	11,500
Patient transports	6,670	8,000

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Fire	3000	Emergency Medical Services	3300		
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		1,991,080	2,261,930	2,725,080	2,667,820
Supplies		47,070	89,770	112,620	102,420
Other Services & Charges		27,260	32,080	30,220	30,220
Debt Service		76,410	88,810	100,000	100,000
Capital Outlay		1,620	23,730	25,330	25,330
DIRECT ORGANIZATIONAL COST		2,143,440	2,496,320	2,993,250	2,925,790
Intragovernmentals from Others		861,850	1,128,800	1,354,290	1,303,600
BUDGET UNIT COST		3,005,290	3,625,120	4,347,540	4,229,390
Intragovernmentals to Others		-0-	-0-	-0-	-0-
FUNCTION COST		3,005,290	3,625,120	4,347,540	4,229,390
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		336,830	290,000	340,000	694,160
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		336,830	290,000	340,000	694,160
NET PROGRAM COST		2,668,460	3,335,120	4,007,540	3,535,230
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Paramedic Captain		30F B	1	1	1
Paramedic Lieutenant		29F B	3	3	3
Paramedic II		27FA B	15	15	15
Paramedic I		25FA B 24F B 18F A	14	14	14
Paramedic Intern		17F A 24F B	1	4	4
Auxilliary Emergency Medical Technician			10Aux	10Aux	10Aux
TOTAL			34+10Aux	37+10Aux	37+10Aux

DEPT. Fire	UNIT NO. 3004	DIV. Fire Prevention	UNIT NO. 3400	SEC. Code Enforcement	UNIT NO. 3420
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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 educating the general public about fire safety practices and arson prevention/detection.

SUMMARY DESCRIPTION OF 1983 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.

WORKLOAD

- 3,470 Municipal Code required inspections of buildings
- 700 Municipal Code required Plan Reviews
- 600 Fire/Life Safety complaints
- 110 requests for educational and informational fire safety lectures

WORK ACTIVITIES

- Perform Code Enforcement inspections of commercial, multi-family occupancies
- Review new construction plans for compliance with Fire and Building Codes
- Inspect facilities to determine validity of complaint and, if valid, cause correction of hazardous condition
- Present Fire/Safety educational lectures within community to improve public awareness of fire safety

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Inspection of commercial/multi-family buildings	3470	3470
New construction plan reviews	1100	700
Fire/Life Safety complaints processed	900	600
Public lectures	110	110

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Fire	3004	Fire Prevention	3400	Code Enforcement	3420
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		410,430	554,890	645,320	628,630
Supplies		8,230	9,910	13,700	11,620
Other Services & Charges		13,000	3,070	4,840	4,840
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		25,730	7,200	10,070	10,070
DIRECT ORGANIZATIONAL COST		457,390	575,070	673,930	655,160
Intragovernmentals from Others		160,570	208,430	424,170	419,300
BUDGET UNIT COST		617,960	783,500	1,098,100	1,074,460
Intragovernmentals to Others		-0-	-0-	120,000	120,000
FUNCTION COST		617,960	783,500	978,100	954,460
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		600	-0-	-0-	-0-
Charges for Service		20	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		620	-0-	-0-	-0-
NET PROGRAM COST		617,340	783,500	978,100	954,460
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Fire Inspector		28F B	8	8	8
TOTAL			8	8	8

DEPT. Fire	UNIT NO. 3004	DIV. Fire Prevention	UNIT NO. 3400	SEC. Fire Investigation	UNIT NO. 3430
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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.

SUMMARY DESCRIPTION OF 1983 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 commercial occupancies.

WORKLOAD

-280 fire investigations

-800 Municipal Code required inspections of buildings

WORK ACTIVITIES

-Performs investigations as to cause, origin and apprehension of suspects of suspicious and incendiary fires

-Performs Code Enforcement inspections of commercial/multi-family occupancies

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Fire investigations	300	280
Inspection of commercial/multi-family buildings	900	800

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Fire	3004	Fire Prevention	3400	Fire Investigation	3430
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		215,290	237,170	259,870	257,400
Supplies		7,730	9,040	11,070	10,290
Other Services & Charges		12,320	23,630	22,290	22,290
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		12,100	9,340	10,430	10,430
DIRECT ORGANIZATIONAL COST		247,440	279,180	303,660	300,410
Intragovernmentals from Others		112,880	136,210	165,810	206,550
BUDGET UNIT COST		360,320	415,390	469,470	506,960
Intragovernmentals to Others		-0-	-0-	-0-	-0-
FUNCTION COST		360,320	415,390	469,470	506,960
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		380	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		380	-0-	-0-	-0-
NET PROGRAM COST		359,940	415,390	469,470	506,960
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Deputy Fire Marshall		17N E-F	1	1	1
Fire Inspector		28F B	2	2	2
TOTAL			3	3	3

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Fire	3004	Fire/Rescue Operations	3500	Fire Suppression	3520
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 threats, both natural and man-caused.					
SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE					
Fire Suppression crews, comprised of six Battalion Chiefs, nine Senior Captains, 36 Captains, 60 Apparatus Engineers, and 82 Firefighters, manning 10 Fire Stations and operating approximately 40 emergency vehicles will respond to all calls for emergencies within the service area and do whatever necessary to best serve the citizens.					
WORKLOAD			WORK ACTIVITIES		
-Anchorage Fire Service Area			-Respond to 5,000 emergencies with a 4 minute average response time to minimize loss of life and property and injury due to fire or other causes		
-5,500 commercial buildings			-Make 1,200 inspections of business facilities to identify fire and life safety hazards		
-35 high-risk occupancies			-Locate water systems, utility shutoffs, first-aid and fire fighting equipment, develop diagrams of the occupancy and prepare the pre-fire plans for distribution and use by all divisions		
CHANGES FROM CURRENT LEVEL					
None					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION			1982 BUDGETED	1983 PLANNED	
Average response time to emergencies (minutes)			4.0	4.0	
Number of responses			4500	5000	
Commercial inspections			2250	1200	
Pre-fire plans			30	35	

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Fire	3004	Fire and Rescue Operations	3500	Fire Suppression	3520
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		11,325,250	12,849,220	14,641,790	14,196,080
Supplies		307,960	264,880	366,190	308,290
Other Services & Charges		1,119,710	1,049,030	1,129,910	1,129,910
Debt Service		436,120	649,230	714,220	714,220
Capital Outlay		15,530	35,180	104,050	104,050
DIRECT ORGANIZATIONAL COST		13,204,570	14,847,540	16,956,160	16,452,550
Intragovernmentals from Others		1,431,340	1,925,270	2,292,710	2,211,100
BUDGET UNIT COST		14,635,910	16,772,810	19,248,870	18,663,650
Intragovernmentals to Others		-0-	-0-	-0-	-0-
FUNCTION COST		14,635,910	16,772,810	19,248,870	18,663,650
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		25,680	-0-	-0-	-0-
Other Operational Revenues		1,500	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		27,180	-0-	-0-	-0-
NET PROGRAM COST		14,608,730	16,772,810	19,248,870	18,663,650
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Fire Battalion Chief		17NA F	6	6	6
Senior Fire Captain		31F B	9	9	9
Fire Captain		29F B	36	36	36
Fire Apparatus Engineer		27F B	60	60	60
Firefighter		25F B 24F B	66	66	66
Firefighter Trainee		18F A-B 24F B	15	15	15
Fire Partsman		10F B	1	1	1
TOTAL			193	193	193

1983 WORK PROGRAM

DEPT. — Fire	UNIT NO. 3001	DIV. Eagle River Fire/ Rescue Operations	UNIT NO. 3501	SEC. Eagle River Fire Operations	UNIT NO. 3530
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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 threats, both natural and man-caused.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

Fire Suppression crews, comprised of three Captains, and four Apparatus Engineers respond to all emergencies within the service area, and do whatever is necessary to best serve the citizens. Will provide direct assistance to Emergency Medical Service unit in the area.

WORKLOAD

- Eagle River Fire Service Area
- 60 commercial facilities
- Nine high-risk occupancies

WORK ACTIVITIES

- Respond to 220 emergencies with two fire apparatus within a 4.5 minute average response time to minimize loss of life and property and injury due to fire or other causes
- Make 60 inspections of business facilities to identify fire and life safety hazards
- Locate water systems, utility shutoffs, first-aid and fire fighting equipment and develop diagrams of the occupancy, and prepare the pre-fire plans for distribution and use by all divisions

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Average response time to emergencies	4.5	4.5
Number of responses	220	220
Commercial inspections	60	60
Pre-fire plans	9	9

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Fire	3001	Fire and Rescue Operations	3501	Eagle River Fire Operations	3530
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		467,910	532,110	694,570	579,490
Supplies		9,380	9,930	17,760	10,620
Other Services & Charges		12,920	5,420	6,890	6,590
Debt Service		16,360	16,020	15,660	15,660
Capital Outlay		-0-	1,120	2,100	300
DIRECT ORGANIZATIONAL COST		506,570	564,600	736,980	612,660
Intragovernmentals from Others		84,080	116,870	193,030	135,330
BUDGET UNIT COST		590,650	681,470	930,010	747,990
Intragovernmentals to Others		-0-	-0-	-0-	-0-
FUNCTION COST		590,650	681,470	930,010	747,990
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		180	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		180	-0-	-0-	-0-
NET PROGRAM COST		590,470	681,470	930,010	747,990
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Fire Captain		29F B	3	3	3
Fire Apparatus Engineer		27FA B	4	4	4
Firefighter III		25F B	-0-	3	-0-
Auxilliary Firefighter			20Aux	20Aux	20Aux
TOTAL			7+20Aux	10+20Aux	7+20Aux

1983 WORK PROGRAM

DEPT. Fire	UNIT NO. 3002	DIV. Chugiak Fire/ Rescue Operations	UNIT NO. 3502	SEC. Chugiak Fire Operations	UNIT NO. 3540
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MISSION

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

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

50 Volunteer Firefighters operating from four fire stations provide 24-hour-per-day emergency firefighting services utilizing a variety of fire and rescue apparatus and equipment. Under directions of Volunteer Fire Chief will respond to fire and rescue calls, provide support to volunteer ambulance service; will provide minimum basic training for 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 to minimize life and property losses due to fire and medical emergencies
- Schedule and conduct 24 two-hour training sessions for manipulative skills and performance enhancement to improve capabilities of volunteer firefighters

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Training hours	48	48
Emergency responses	325	350

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Fire	3002	Fire and Rescue Operations	3502	Chugiak Fire Operations	3540

FINANCIAL RESOURCES	1981	1982	1983	
	ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:				
Personal Services	-0-	-0-	-0-	-0-
Supplies	35,970	42,500	42,700	42,700
Other Services & Charges	87,220	177,940	88,000	88,000
Debt Service	-0-	-0-	-0-	-0-
Capital Outlay	43,970	9,700	12,200	12,200
DIRECT ORGANIZATIONAL COST	167,160	230,140	142,900	142,900
Intragovernmentals from Others	20,590	16,300	15,700	15,350
BUDGET UNIT COST	187,750	246,440	158,600	158,250
Intragovernmentals to Others	-0-	-0-	-0-	-0-
FUNCTION COST	187,750	246,440	158,600	158,250
LESS OPERATIONAL REVENUES:				
Licenses and Permits	-0-	-0-	-0-	-0-
Fines and Forfeitures	-0-	-0-	-0-	-0-
Charges for Service	650	-0-	-0-	-0-
Other Operational Revenues	-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES	650	-0-	-0-	-0-
NET PROGRAM COST	187,100	246,440	158,600	158,250

PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	1983	
			PROPOSED	ADOPTED
TOTAL			-0-	-0-

1983 WORK PROGRAM

DEPT. - Fire	UNIT NO. 3003	DIV. Girdwood Fire/ Rescue Operations	UNIT NO. 3503	SEC. Girdwood Fire Operations	UNIT NO. 3550
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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 threats, both natural and man-caused.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

Twenty Auxiliary Firefighters 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; respond to fire and rescue calls and provide support to the volunteer ambulance service; 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 will respond to an estimated 100 emergencies within the Girdwood Fire Service District, to minimize loss of life and property due to fire and medical emergencies
- Schedule and conduct 52 two-hour training sessions for skills and performance enhancement to improve capabilities of Auxiliary Firefighters

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Training hours	104	104
Emergency responses	100	100

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Fire	3003	Fire and Rescue Operations	3503	Girdwood Fire Operations	3550
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		11,670	13,420	24,330	24,330
Supplies		16,690	23,850	24,350	24,350
Other Services & Charges		12,730	22,020	24,000	24,000
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		5,010	40,880	39,300	39,300
DIRECT ORGANIZATIONAL COST		46,100	100,170	111,980	111,980
Intragovernmentals from Others		19,480	23,460	22,760	21,500
BUDGET UNIT COST		65,580	123,630	134,740	133,480
Intragovernmentals to Others		-0-	-0-	-0-	-0-
FUNCTION COST		65,580	123,630	134,740	133,480
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		2,500	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		2,500	-0-	-0-	-0-
NET PROGRAM COST		63,080	123,630	134,740	133,480
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Auxilliary Firefighter		-0-	20Aux	20Aux	20Aux
TOTAL			20Aux	20Aux	20Aux

1983 WORK PROGRAM

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DEPT. — Fire	UNIT NO. 3004	DIV. Fire Training Center	UNIT NO. 3600	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 1983 LEVEL OF SERVICE
One Battalion Chief, administratively assigned, and an Office Assistant develop, schedule and present the annual training for 203 Suppression crew personnel as required to meet the standards established by the Fire Chief, and administer the training facility.

WORKLOAD -203 Suppression crew members -Departmental leadership needs -Physical plant	WORK ACTIVITIES -200 academic hours of training and 200 practical training hours for all personnel -Develop long-range plans and training programs to meet the future leadership needs of the Department to include promotional testing and evaluation -Manage the physical plant and the contract with the State of Alaska
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CHANGES FROM CURRENT LEVEL
None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Annual training hours per position	550	400
Promotional tests/promotions	5-60	5-60
Engine company evaluations	24	30
Company training reports	Not available	72

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Fire	3004	Fire Training Center	3600		
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		26,710	32,350	40,960	40,700
Supplies		4,240	5,860	6,970	6,710
Other Services & Charges		15,130	35,230	35,070	35,070
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		3,000	2,040	-0-	-0-
DIRECT ORGANIZATIONAL COST		49,080	75,480	83,000	82,480
Intragovernmentals from Others		10,100	16,720	130,870	184,820
BUDGET UNIT COST		59,180	92,200	213,870	267,300
Intragovernmentals to Others		-0-	-0-	-0-	-0-
FUNCTION COST		59,180	92,200	213,870	267,300
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		25,570	11,000	33,000	33,000
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		25,570	11,000	33,000	33,000
NET PROGRAM COST		33,610	81,200	180,870	234,300
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Fire Senior Office Assistant		8F B	1	1	1
TOTAL			1	1	1

DEPT. Fire	UNIT NO. 3000	DIV. Civil Defense	UNIT NO. 3700	SEC.	UNIT NO.
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MISSION

To build readiness for coordinated operations in both peacetime and attack-caused emergencies.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Director and one Administrative Assistant will provide and maintain basic emergency response planning, training, public information programs, project management, an Emergency Operations Center, to improve readiness of Municipal government to manage a variety of man-made and natural disasters.

WORKLOAD

- Public information
- Operational planning
- Project Management of area-wide communications network

WORK ACTIVITIES

- Identify new public shelters, update Community Shelter Plan, and make 25 presentations to organizations and groups
- Develop scenarios, write plans and conduct training exercises
- Coordinate and process project applications and funding requirements, oversee installation and maintenance of communication equipment

CHANGES FROM CURRENT LEVEL

This unit previously was organizationally assigned to Fire in the State Categorical grant fund. In 1983, the unit is assigned to Fire in the Areawide General fund.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Hours of Project Management	800	800
Exercises/plans completed	8	8
Hours of public instructions	1000	1000

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Fire	3000	Civil Defense	3700		
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:		Grant-Funded Budget in 1981 and 1982			
Personal Services				120,600	118,900
Supplies				1,080	1,080
Other Services & Charges				12,470	12,470
Debt Service				-0-	-0-
Capital Outlay			31,500	31,500	
DIRECT ORGANIZATIONAL COST				165,650	163,950
Intragovernmentals from Others				63,900	61,330
BUDGET UNIT COST				229,550	225,280
Intragovernmentals to Others				-0-	-0-
FUNCTION COST				229,550	225,280
LESS OPERATIONAL REVENUES:					
Licenses and Permits				-0-	-0-
Fines and Forfeitures				-0-	-0-
Charges for Service				61,060	61,060
Other Operational Revenues				-0-	-0-
TOTAL OPERATIONAL REVENUES				61,060	61,060
NET PROGRAM COST				168,490	164,220
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Civil Defense Operation Manager		21E	1	1	1
Administrative Officer		14N F	1	1	1
TOTAL			2	2	2