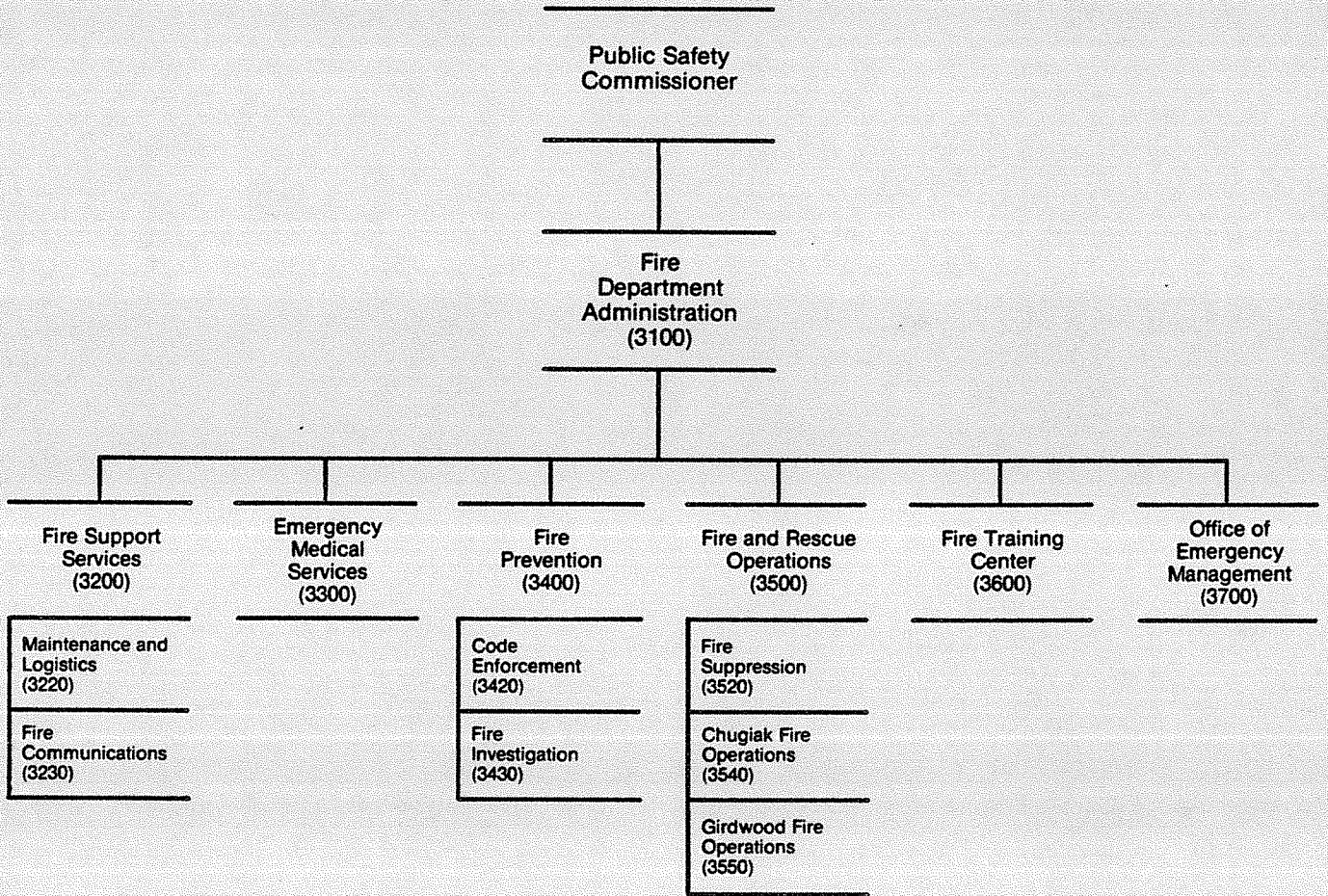


FIRE

FIRE



DEPARTMENT SUMMARY



Department

FIRE

Mission

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

Major Program Highlights

- A new truck company will begin operating early in 1986 from Station #12, improving fire protection service in South Anchorage.
- Fire Suppression crews will operate 12 fire stations, respond to nearly 6,000 emergencies with an average response time of 3.5 minutes, inspect 2,300 businesses and prepare pre-fire plans.
- Emergency Medical Services units at 5 stations will respond to 12,000 requests for medical assistance providing basic or advanced life support and transporting all patients requiring primary medical care to the nearest medical facility.
- Code Enforcement personnel will review nearly 4,000 commercial, multi-family and other new construction plans; make over 3,500 fire safety inspections; and respond to nearly 3,500 citizen complaints relative to fire safety.
- Fire Investigation personnel will coordinate and monitor the investigation of all fires and offer public education fire prevention programs.
- Fire Training Center program capabilities will be significantly improved with the addition of one field training officer.

Resources

	1985	1986
Direct Costs	\$ 28,150,340	\$ 28,938,650
Program Revenues	\$ 1,086,900	\$ 1,414,120
Personnel	314FT	314FT

**RESOURCE PLAN
1986 APPROVED BUDGET**

DEPARTMENT FIRE

1985/1986 RESOURCE COMPARISON

Division Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1985 REVISED	1986 APPROVED	1985 REVISED				1986 APPROVED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administration	1,005,680	1,203,510	14	0	0	14	15	0	0	15
Support Services	1,370,930	1,697,150	18	0	0	18	21	0	0	21
Emergency Medical Services	3,515,470	3,756,100	40	0	0	40	40	0	0	40
Fire Prevention	1,128,010	1,145,430	12	0	0	12	12	0	0	12
Fire Operations	20,793,300	20,707,600	226	0	0	226	221	0	0	221
Fire Training Center	184,980	282,610	2	0	0	2	3	0	0	3
Office of Emergency Management	151,970	146,250	2	0	0	2	2	0	0	2
Direct Organizational Cost	28,150,340	28,938,650	314	0	0	314	314	0	0	314
Add Intragovernmental Charges From Others	6,335,910	6,210,150								
Total Department Cost	34,486,250	35,148,800								
Less Intragovernmental Charges To Others	3,611,280	3,848,420								
Function Cost	30,874,970	31,300,380								
Less Program Revenues	1,086,900	1,414,120								
Net Program Cost	29,788,070	29,886,260								

1986 APPROVED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	1,070,420	16,770	114,420	-0-	1,900	1,203,510
Support Services	1,606,210	40,460	28,320	-0-	22,160	1,697,150
Emergency Medical Services	3,503,890	82,090	48,100	57,400	64,620	3,756,100
Fire Prevention	1,075,820	22,020	39,390	-0-	8,200	1,145,430
Fire Operations	18,012,980	378,040	1,506,680	633,990	175,910	20,707,600
Fire Training Center	234,560	8,610	39,440	-0-	-0-	282,610
Office of Emergency Management	131,730	1,750	10,240	-0-	2,530	146,250
Department Total	25,635,610	549,740	1,786,590	691,390	275,320	28,938,650

RECONCILIATION FROM 1985 REVISED TO 1986 APPROVED BUDGET

DEPARTMENT: FIRE

	DIRECT COSTS	POSITIONS
1985 REVISED BUDGET:	\$28,150,340	314FT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1986	1,115,880	
REDUCTIONS IN EXISTING PROGRAMS:		
◦ Reduce fire suppression costs through elimination of one fire tanker crew and reduction of personnel available to cover vacation, sick and injury leave.	(363,490)	(5FT)
EXPANSION IN EXISTING PROGRAMS:		
◦ Add a full-time fire clerk to assist in computer payroll input and implement the Fair Labor Standards Act requirements.	44,300	1FT
◦ Add a full-time training officer to assist in conducting fire company training drills and to insure position certifications meet state/national standards.	89,220	1FT
◦ Add 3 full-time senior dispatchers to provide 24-hour supervisory capability, assist with the increase in emergency communications workload and provide training to dispatchers.	226,230	3FT
◦ Purchase three chassis to remodel advance life support units (ambulances) rather than acquire new units.	49,500	
◦ Provide funding for Station 12 truck company which will become operational early in 1986.	452,330	
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
◦ Increase vacancy factor.	(250,000)	
◦ Amount required to fund medical insurance costs for retired commanders and firefighters.	74,480	
◦ Benefits adjustment.	(155,000)	
◦ Reduce contract costs for fire hydrant maintenance.	(466,170)	
◦ Other miscellaneous decreases.	(28,970)	
1986 APPROVED BUDGET:	<u>\$28,938,650</u>	<u>314FT</u>

1986 PROGRAM PLAN

DEPARTMENT: Fire

DIVISION: Fire Administration

PROGRAM: Administration

PROGRAM CATEGORY:

PURPOSE: Provide command, control and administrative support for all Fire Department activities in the Anchorage Bowl, Eagle River/Chugiak and Girdwood areas.

1985 PERFORMANCE:

- Maintain Insurance Services Office (ISO) Ratings of 3 in those areas with water hydrants and 8 in those areas without water hydrants.
- Provide 17 full-time in-service fire companies for fire prevention/suppression activities in the Anchorage Bowl/Eagle River areas.
- Process approximately 326,000 payroll transactions and 10,500 computer input files.
- Implement Fair Labor Standards Act (FLSA) requirements.

1986 OBJECTIVES:

- Continue to maintain ISO Ratings of 3 in areas with water hydrants and 8 in those areas without hydrants.
- Provide 18 full-time in-service fire companies for fire prevention/suppression activities in the Anchorage Bowl/Eagle River areas.
- Process 373,000 payroll transactions and 11,000 computer input files.
- Complete implementation of FLSA recordkeeping and overtime requirements.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:	15FT	14FT	15FT
COST:			
PERSONAL SERVICES	\$ 982,300	\$ 948,300	\$1,070,420
SUPPLIES	17,940	18,840	16,770
OTHER SERVICES	70,440	35,080	114,420
DEBT SERVICE	0	0	0
CAPITAL OUTLAY	17,800	3,460	1,900
	\$1,088,480	\$1,005,680	\$1,203,510
REVENUES:	\$ -0-	\$ -0-	\$ -0-
PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Insurance Services Office (ISO) rating	3/8	3/8	3/8
° In-service fire companies supervised	17	18	18
° Payroll transactions processed	266,000	326,000	373,000
° Computer input files	10,000	10,500	11,000

1986 PROGRAM PLAN

DEPARTMENT: Fire

DIVISION: Support Services

PROGRAM: Vehicle Maintenance and Logistics

PROGRAM CATEGORY:

PURPOSE: To provide vehicle and equipment maintenance and logistical support for all Fire Department units.

1985 PERFORMANCE:

- Perform 180 preventive maintenance inspections on Fire Department vehicles.
- Stock annual firefighting supplies and deliver to sites as needed.
- Maintain fleet availability at a rate of 98%.

1986 OBJECTIVES:

- Continue the same number of preventive maintenance inspections as 1985.
- Stock annual supplies and deliver to all Fire Department locations on an as-needed basis.
- Maintain fleet availability at a 98% rate.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
	7FT	7FT	7FT
PERSONNEL:			
COST:	\$498,500	\$525,430	\$564,080
	37,880	36,880	36,880
PERSONAL SERVICES	13,560	12,400	9,850
SUPPLIES	0	0	0
OTHER SERVICES	0	16,000	14,000
DEBT SERVICE	<u>\$549,940</u>	<u>\$590,710</u>	<u>\$624,810</u>
CAPITAL OUTLAY			
REVENUES:	\$ -0-	\$ -0-	\$ -0-
PERFORMANCE MEASURES:	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Fleet availability	98%	98%	98%
° Preventive maintenance on vehicles	170	180	180
° Support fleet availability	98%	98%	98%

1986 PROGRAM PLAN

DEPARTMENT: Fire

DIVISION: Support Services

PROGRAM: Fire and EMS Communications

PROGRAM CATEGORY:

PURPOSE: To provide emergency communications for responses to requests for emergency services and to provide communications support for all Fire Department units.

1985 PERFORMANCE:

- Process 20,000 calls for emergency services.
- Receive and respond to 129,500 business calls.
- Receive and record 369,000 radio transmissions.
- Dispatch 19,600 emergency vehicles within 60 seconds.

1986 OBJECTIVES:

- Operate more effectively from new emergency dispatch center with three additional dispatchers.
- Dispatch 19% more emergency vehicles within 60 seconds.
- Handle 23,500 requests for emergency assistance.
- Receive and process 162,520 business and non-emergency phone calls.
- Record 615,880 radio transmissions.
- Develop a dispatch training program conducted by 3 senior dispatchers.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:	11FT	11FT	14FT
COST:			
PERSONAL SERVICES	\$706,370	\$751,330	\$1,042,130
SUPPLIES	8,620	4,950	3,580
OTHER SERVICES	14,090	15,770	18,470
DEBT SERVICE	0	0	0
CAPITAL OUTLAY	6,930	8,170	8,160
	<u>\$736,010</u>	<u>\$780,220</u>	<u>\$1,072,340</u>
REVENUES:	\$ 15,600	\$ 15,600	\$ 20,550
PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Emergency calls processed	19,400	20,000	23,500
° Business and non-emergency calls received	128,800	129,500	162,520
° Radio transmissions	368,000	369,000	615,880
° Apparatus dispatched within 60 seconds	19,010	19,600	23,260
° Training hours delivered	N/A	N/A	1,560

1986 PROGRAM PLAN

DEPARTMENT: Fire

DIVISION: Emergency Medical Services

PROGRAM: Emergency Medical Service

PROGRAM CATEGORY:

PURPOSE: Respond to all emergency requests for medical assistance within the municipality, provide quality pre-hospital medical assessment, treatment and transportation to the appropriate medical facility.

1985 PERFORMANCE:

- Respond to approximately 11,500 alarms.
- Transport approximately 6,600 patients.
- Average emergency response time 5.0 minutes.

1986 OBJECTIVES:

- Respond to 12,100 alarms.
- Transport 7,100 patients.
- Average emergency response time 6.0 minutes.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:	40FT 20 Auxilliary	40FT 20 Auxilliary	40FT 20 Auxilliary
COST:			
PERSONAL SERVICES	\$2,999,090	\$3,245,760	\$3,503,890
SUPPLIES	106,500	98,940	82,090
OTHER SERVICES	54,540	44,440	48,100
DEBT SERVICE	89,640	98,130	57,400
CAPITAL OUTLAY	28,430	28,200	64,620
	<u>\$3,278,200</u>	<u>\$3,515,470</u>	<u>\$3,756,100</u>
REVENUES:	\$ 750,000	\$1,035,000	\$1,180,100
PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Average response to emergency alarms	5.4 min.	5.0 min.	6.0 min.
° Average response to non-emergency alarms	11.0 min.	12.0 min.	13.0 min.
° Total responses	11,500	11,500	12,100
° Patients transported	N/A	6,600	7,100

1986 PROGRAM PLAN

DEPARTMENT: Fire

DIVISION: Prevention

PROGRAM: Fire Prevention

PROGRAM CATEGORY: Fire Code Enforcement

PURPOSE: Provide fire and life safety inspections for new and existing commercial and multi-family structures. Review new and remodeling construction plans for conformance to fire codes.

1985 PERFORMANCE:

- Review 4,500 commercial, multi-family and other new construction plans.
- Accomplish 3,000 fire and life safety inspections in new and existing buildings.
- Respond to 2,500 complaints and service requests.

1986 OBJECTIVES:

- Maintain a 10 to 15-day turnaround time for reviews of commercial and multi-family construction plans for conformance to the fire codes as adopted in Title 23, Municipal Ordinance.
- Inspect all new and existing commercial and industrial structures within the Fire Department's service area.
- Respond to all fire and life safety complaints and service requests.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
	9FT	9FT	9FT

PERSONNEL:

COST:

PERSONAL SERVICES	\$734,850	\$775,580	\$812,640
SUPPLIES	12,740	12,740	12,700
OTHER SERVICES	15,910	13,950	18,850
DEBT SERVICE	0	0	0
CAPITAL OUTLAY	17,020	7,900	1,280
	<u>\$780,520</u>	<u>\$810,170</u>	<u>\$845,470</u>

REVENUES:	\$ -0-	\$ -0-	\$ 155,500
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Construction plans reviewed	4,000	4,500	4,000
° Code enforcement inspections	1,600	3,000	3,500
° Complaints and requests	800	2,500	3,500

1986 PROGRAM PLAN

DEPARTMENT: Fire

DIVISION: Prevention

PROGRAM: Fire Prevention

PROGRAM CATEGORY: Fire Investigation

PURPOSE: To provide the daily coordination and logistical support to the investigators; provide fire and life safety education to fire-fighters, educational and special groups and the general public.

1985 PERFORMANCE:

- Reorganize the Fire Investigation Section to allow expansion and upgrading of its services.
- Coordinate investigation of all fires in Anchorage and Eagle River.
- Provide training to line fire investigation staff.
- Provide support and training for Learn Not to Burn Program in Anchorage schools.
- Provide fire and safety education and training to various groups and general public.

1986 OBJECTIVES:

- Maintain daily coordination between the investigators, provide quality control for reports and case reviews and provide training and logistical support.
- Provide on-going fire and life safety training and education to Anchorage professional community.
- Provide training and logistical support and coordination to the senior captains to enhance the services to the community councils.
- Provide daily public service announcements, maintain the coordination and support for Learn Not to Burn school programs and provide specialized education and training to the physically and mentally impaired in the community.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
	3FT	3FT	3FT
PERSONNEL:			
COST:			
	\$279,910	\$283,700	\$263,180
PERSONAL SERVICES	8,650	8,720	9,320
SUPPLIES	19,070	18,220	20,540
OTHER SERVICES	0	0	0
DEBT SERVICE	7,000	7,200	6,920
CAPITAL OUTLAY	<u>\$314,630</u>	<u>\$317,840</u>	<u>\$299,960</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Public education training lectures	110	110	110
° Training and support for senior captains	N/A	80 hr.	40 hr.
° Investigation training and support	N/A	400 hr.	400 hr.

1986 PROGRAM PLAN

DEPARTMENT: Fire

DIVISION: Fire/Rescue Operations

PROGRAM: Fire/Rescue Operations

PROGRAM CATEGORY: Fire Suppression

PURPOSE: Operate 12 fire stations staffed with full-time firefighters, 2 stations staffed by auxillary firefighters and 4 stations staffed by volunteers to provide an acceptable level of fire and rescue services to the people of Anchorage, Eagle River, South Fork, Chugiak and Girdwood.

1985 PERFORMANCE:

- Respond to and arrive at all emergencies in Anchorage and Eagle River areas in less than an average of 4.0 minutes.
- Respond to over 6,000 requests for emergency services.
- Implement fire protection plan for South Fork area.
- Conduct approximately 2,250 commercial and industrial fire safety/pre-fire plan inspections.
- Implement a 24-hour fire investigation program using existing resources.
- Provide 48 hours of training per volunteer and 108 hours of training per auxillary firefighter.

1986 OBJECTIVES:

- Respond to and arrive at all emergencies in Anchorage and Eagle River areas in less than an average of 4.0 minutes.
- Respond to over 6,500 requests for emergency services.
- Conduct 2,300 commercial and industrial fire safety/pre-fire plan inspections.
- Continue 24-hour fire investigation program.
- Implement improved ladder truck coverage for South Anchorage.
- Provide 48 hours of training per volunteer and 200 hours of training per auxillary firefighter.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
	214FT	226FT	221FT
PERSONNEL:	40 Auxiliary 50 Volunteers	40 Auxiliary 40 Volunteers	40 Auxiliary 50 Volunteers
COST:			
PERSONAL SERVICES	\$15,919,350	\$17,615,960	\$18,012,980
SUPPLIES	375,380	398,410	378,040
OTHER SERVICES	1,392,930	1,922,120	1,506,680
DEBT SERVICE	679,270	668,850	633,990
CAPITAL OUTLAY	155,540	187,960	175,910
	<u>\$18,522,470</u>	<u>\$20,793,300</u>	<u>\$20,707,600</u>
REVENUES:	\$ -0-	\$ -0-	\$ -0-
PERFORMANCE MEASURES:	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Average response to alarms - Anchorage	3.5 min.	3.5 min.	3.5 min.
° Total alarms	6,080	6,180	6,580
° Training hours per volunteer/ auxillary	48/108	48/108	48/200
° Commercial/Industrial inspections conducted	2,000	2,250	2,300

1986 PROGRAM PLAN

DEPARTMENT: Fire

DIVISION: Fire Training Center

PROGRAM: Fire Training

PROGRAM CATEGORY:

PURPOSE: Provide academic and skills training and manage the Regional Fire Training Center physical plant.

1985 PERFORMANCE:

- Efficiently operate the Regional Fire Training Center per the Municipality/ State of Alaska contract.
- Provide approximately 160 hours of academic and 390 hours of manipulative training per position.
- Conduct 380 single/multiple fire company drills.

1986 OBJECTIVES:

- Improve training capability for department personnel through addition of one field training officer.
- Increase management effectiveness of Regional Fire Training Center physical plant.
- Provide increased number of academic and manipulative training hours for department personnel.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:	1FT	2FT	3FT
COST:			
	\$41,700	\$142,790	\$234,560
PERSONAL SERVICES	6,880	7,320	8,610
SUPPLIES	33,490	34,870	39,440
OTHER SERVICES	0	0	0
DEBT SERVICE	0	0	0
CAPITAL OUTLAY	<u>\$82,070</u>	<u>\$184,980</u>	<u>\$282,610</u>
REVENUES:	\$54,600	\$ 55,830	\$ 57,970
PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Academic training hours per position	160	160	200
° Manipulative training hours per position	396	396	436
° Personal computer training	N/A	150	900
° Risk Analysis Education	N/A	N/A	90

1986 PROGRAM PLAN

DEPARTMENT: Fire

DIVISION: Office of Emergency
Management

PROGRAM: Emergency Management Operations

PROGRAM CATEGORY:

PURPOSE: Provide emergency management capabilities to the municipality through mitigation, preparedness, response and recovery activities.

1985 PERFORMANCE:

- Upgraded the emergency shelter program through identification of new shelters and training of new shelter managers.
- Conducted two major disaster exercises.
- Provided emergency preparedness presentations to the public.
- Revise the basic emergency operations plan.

1986 OBJECTIVES:

- Continue the upgrade of the emergency shelter program to meet the needs of expanding population.
- Provide hazardous materials/waste coordination and control.
- Provide public preparedness presentations and disaster information distribution including the earthquake brochure pilot program.
- Increase the number of major disaster exercises to enhance training and preparedness.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:	2FT	2FT	2FT
COST:	\$121,980	\$129,980	\$131,730
	950	1,000	1,750
PERSONAL SERVICES	11,160	8,470	10,240
SUPPLIES	0	0	0
OTHER SERVICES	11,000	12,520	2,530
DEBT SERVICE	<u>\$145,090</u>	<u>\$151,970</u>	<u>\$146,250</u>
CAPITAL OUTLAY			

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Disaster exercises	N/A	2	4
° Information requests answered	100	150	150
° Earthquake preparedness groups established	N/A	N/A	5
° Emergency management training sessions	N/A	3	6
° New shelters identified	12	15	15