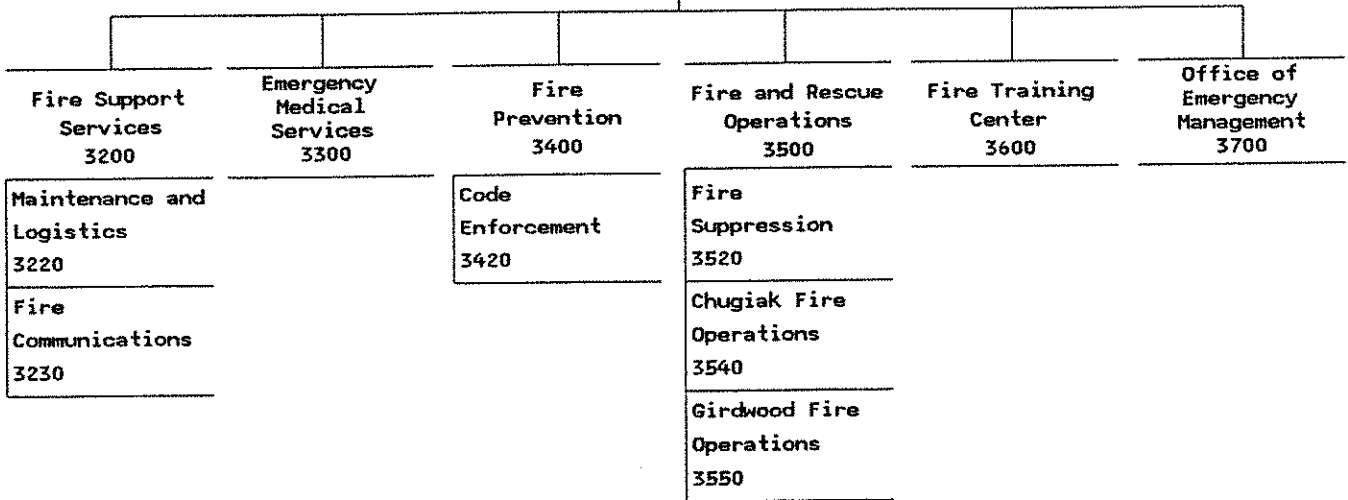


FIRE

FIRE

Public Safety
Commissioner

Fire
Department
Administration
3100



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 Programming Highlights

- Fire Suppression crews will operate 12 fire stations, respond to over 6,000 emergencies with an average response time of 4.5 minutes, inspect 2,300 businesses and prepare pre-fire plans.
- Emergency Medical Services units at 5 stations will response to 12,500 requests for medical assistance providing basic or advanced life support and transporting all patients requiring primary medical care to the nearest medical facility.
- Fire Prevention personnel will review 2,500 commercial, multi-family and other new construction plans; make over 3,500 fire safety inspections; respond to nearly 5,000 citizen complaints relative to fire safety; and coordinate/monitor the investigation of all fires.
- Fire Training program capabilities will be significantly improved with primary responsibility for all department training programs, public education, and community affairs coordination.

Resources

	1986	1987
Direct Costs	\$ 29,308,070	\$ 26,999,540
Program Revenues	\$ 1,414,120	\$ 951,800
Personnel	315FT	307FT

1987 RESOURCE PLAN

DEPARTMENT: FIRE

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1986 REVISED	1987 BUDGET	1986 REVISED		1987 BUDGET	
			FT	PT	T	TOTAL
FIRE ADMINISTRATION	1,203,510	1,322,040	15			15
FIRE SUPPORT SERVICES	1,697,150	1,543,570	21			21
EMERGENCY MEDICAL SERVICE	3,688,240	3,491,440	40			40
OFFICE OF EMERGENCY MGT	146,250	137,520	2			2
FIRE & RESCUE OPERATIONS	20,453,490	18,541,450	222			222
FIRE PREVENTION	1,145,430	1,066,440	12			12
FIRE TRAINING CENTER	282,610	326,800	3			3
OPERATING COST	28,616,680	26,429,260	315			315
ADD DEBT SERVICE	691,390	570,280				
DIRECT ORGANIZATION COST	29,308,070	26,999,540				
ADD INTRAGOVERNMENTAL CHARGES	6,220,570	6,306,380				
CHARGES FROM OTHERS						
TOTAL DEPARTMENT COST	35,528,640	33,305,920				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,858,870	3,966,070				
FUNCTION COST	31,669,770	29,339,850				
LESS PROGRAM REVENUES	1,414,120	951,800				
NET PROGRAM COST	30,255,650	28,388,050				

1987 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
FIRE ADMINISTRATION	1,096,820	17,040	202,180	6,000	1,322,040
FIRE SUPPORT SERVICES	1,481,440	34,040	26,850	1,240	1,543,570
EMERGENCY MEDICAL SERVICE	3,341,620	74,020	18,210	57,590	3,491,440
OFFICE OF EMERGENCY MGT	124,180	1,850	9,330	2,160	137,520
FIRE & RESCUE OPERATIONS	17,176,350	299,900	1,475,860	84,550	19,036,660
FIRE PREVENTION	1,016,540	17,000	17,000	15,900	1,066,440
FIRE TRAINING CENTER	237,440	12,310	77,050		326,800
LESS VACANCY FACTOR	495,210				495,210
DEPT. TOTAL WITHOUT DEBT SERVICE	23,979,180	456,160	1,826,480	167,440	26,429,260
ADD DEBT SERVICE					570,280
TOTAL DIRECT ORGANIZATION COST	23,979,180	456,160	1,826,480	167,440	26,999,540

RECONCILIATION FROM 1986 REVISED TO 1987 BUDGET

Department	FIRE	Direct Costs	Positions
1986 Revised Budget:		\$29,308,070	315FT
Amount Required to Continue Existing Programs in 1987:		677,120	
REDUCTIONS IN EXISTING PROGRAMS:			
- Reduce fire suppression costs through elimination of one fire tanker and crew and one engine company		(661,710)	(9FT)
- Eliminate the Administrative Officer position supporting Emergency Medical Services and Fire Suppression		(53,030)	(1FT)
EXPANSIONS IN EXISTING PROGRAMS:			
- Balance of year funding for position of Girdwood Special Administrative Assistant established in 1986		21,440	
- Increase resources devoted to improve fire/emergency medical services training function		162,160	2FT
NEW PROGRAMS:			
- None			
MISCELLANEOUS INCREASES/DECREASES:			
- Reduction in personnel account		(101,720)	
- Charge for medical insurance on retirees		71,530	
- Department benefit for retirement rate and other personal services accounts		(1,717,080)	
- Supplies, capital outlay, debt service and other accounts		(343,240)	
- Eliminate one-time costs for Chugiak fire equipment and building remodel		(350,000)	
- Other miscellaneous services		(14,000)	
1987 BUDGET		\$26,999,540	307FT

1987 PROGRAM PLAN

DEPARTMENT: FIRE
PROGRAM: Administration

DIVISION: FIRE ADMINISTRATION

PURPOSE:

Provide command, control and administrative support for all fire department activities in the Anchorage Bowl, Eagle River/Chugiak and Girdwood areas.

1986 OBJECTIVES:

- 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 373,000 payroll transactions and 11,000 computer input files.
- Complete implementation of Fair Labor Standards Act (FLSA) recordkeeping and overtime requirements. Maintain accurate records and make appropriate payments.

1987 OBJECTIVES:

- Continue to maintain ISO ratings of 3 in areas with water hydrants and 8 in those areas without hydrants.
- Provide 17 full-time in-service fire companies for fire prevention/suppression activities in the Anchorage Bowl/Eagle River areas.
- Process 371,800 payroll transactions and 12,000 computer input files.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	0	15	0	0	16	0	0
PERSONAL SERVICES	\$	942,800		\$	1,070,420		\$	1,096,820	
SUPPLIES		15,790			16,770			17,040	
OTHER SERVICES		49,080			114,420			202,180	
CAPITAL OUTLAY		3,510			1,900			6,000	
TOTAL DIRECT COST:	\$	1,011,180		\$	1,203,510		\$	1,322,040	

PERFORMANCE MEASURES:

In-service fire companies supervised	18	18	17
Payroll transactions processed	326,000	373,000	371,800
Computer input files	10,500	11,000	12,000

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 8, 15, 25

1987 PROGRAM PLAN

DEPARTMENT: FIRE
PROGRAM: Training and Public Affairs

DIVISION: FIRE TRAINING CENTER

PURPOSE:

Provide a single focal point for the coordination of training, information and educational development of all department personnel as well as the citizens of Anchorage. Provide for the management of the Regional Fire Training Center.

1986 OBJECTIVES:

- Efficiently operate the Regional Fire Training Center per the Municipality/State of Alaska contract.
- Provide approximately 200 hours of academic and 436 hours of manipulative training per position.
- Provide specialized training in risk analysis and personal computers.

1987 OBJECTIVES:

- Provide for the efficient management of the State/Municipal Training Facility and Center contract.
- Provide manipulative/academic training for Fire Operations, Emergency Medical and Fire Prevention Divisions.
- Provide for public education/awareness regarding all aspects of fire and department activities.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	142,790		\$	234,560		\$	237,440	
SUPPLIES		7,320			8,610			12,310	
OTHER SERVICES		34,870			39,440			77,050	
TOTAL DIRECT COST:	\$	184,980		\$	282,610		\$	326,800	
PROGRAM REVENUES:	\$	36,300		\$	36,500		\$	36,500	

PERFORMANCE MEASURES:

Academic training hours per position per year.	160	200	160
Manipulative training hours per position per year.	396	436	396
Media contacts accomplished.	0	0	180
Service organizations addressed.	0	0	36
Citizens reached through direct contact.	0	0	3,600

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
11, 22

1987 P R O G R A M P L A N

DEPARTMENT: FIRE

DIVISION: FIRE & RESCUE OPERATIONS

PROGRAM: Fire/Rescue Operations

PURPOSE:

Operate 12 fire stations staffed with full-time firefighters, 1 station and a facility staffed by auxiliaries, and 4 stations staffed by volunteers to provide an acceptable level of fire and rescue services to the people of Anchorage, Eagle River, South Fork, Chugiak and Girdwood.

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 approximately 2,300 commercial and industrial fire safety/pre-fire plan inspections.
- Continue a 24-hour fire investigation program using existing resources.
- Provide 48 hours of training per volunteer and 200 hours of training per auxiliary firefighter.
- Implement improved ladder truck coverage for South Anchorage area.

1987 OBJECTIVES:

- Respond to and arrive at all emergencies in Anchorage and Eagle River areas in less than an average of 4.5 minutes.
- Respond to over 6,700 requests for emergency services.
- Conduct 2,500 commercial and industrial fire safety/pre-fire plan inspections.
- Continue 24-hour fire investigation program.
- Provide 48 hours of training per volunteer and 200 hours of training per auxiliary firefighter.
- Provide all fire cause/origin investigations and arson follow-up investigations.

1987 PROGRAM PLAN

DEPARTMENT: FIRE
PROGRAM: Fire/Rescue Operations

DIVISION: FIRE & RESCUE OPERATIONS

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	P.T.	T
PERSONNEL:	226	0	0	222	0	0	213	0	0
PERSONAL SERVICES	\$17,615,960			\$18,042,860			\$16,681,140		
SUPPLIES	398,410			378,040			299,900		
OTHER SERVICES	1,922,120			1,856,680			1,475,860		
DEBT SERVICE	668,850			633,990			503,330		
CAPITAL OUTLAY	187,960			175,910			84,550		
TOTAL DIRECT COST:	\$20,793,300			\$21,087,480			\$19,044,780		

PERFORMANCE MEASURES:

Total alarms	6,180	6,580	6,780
Training hours per volunteer	48	48	48
Training hours per auxiliary	108	200	200
Commercial/industrial inspections conducted	2,250	2,300	2,380
Fire cause/origin investigations	0	0	1,700
Arson follow-up investigations	0	0	65

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 3, 4, 20, 24, 26

1987 P R O G R A M P L A N

DEPARTMENT: FIRE
PROGRAM: Fire and EMS Communications

DIVISION: FIRE SUPPORT SERVICES

PURPOSE:

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

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 162,500 business and non-emergency phone calls.
- Record 615,900 radio transmissions.

1987 OBJECTIVES:

- Process 27,150 requests for emergency services.
- Receive and respond to 187,700 business calls.
- Receive and record 711,300 radio transmissions.
- Dispatch 27,100 emergency vehicles within 60 seconds.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	11	0	0	14	0	0	14	0	0
PERSONAL SERVICES	\$	751,330		\$	1,042,710		\$	970,070	
SUPPLIES		4,950			3,580			4,560	
OTHER SERVICES		13,270			18,470			17,600	
DEBT SERVICE		0			0			42,120	
CAPITAL OUTLAY		8,170			8,160			1,240	
TOTAL DIRECT COST:	\$	777,720		\$	1,072,920		\$	1,035,590	
PROGRAM REVENUES:	\$	15,600		\$	20,550		\$	20,300	

PERFORMANCE MEASURES:

Emergency calls processed	20,000	23,500	27,150
Business and non-emergency calls received	129,500	162,500	187,700
Radio transmissions	369,000	615,880	711,300
Apparatus dispatched within 60 seconds	19,600	23,260	27,100
Training hours delivered	0	1,560	1,560

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 12, 17

1987 PROGRAM PLAN

DEPARTMENT: FIRE
PROGRAM: Fire Prevention

DIVISION: FIRE PREVENTION

PURPOSE:

Provide fire and life safety inspections for new and existing commercial structures, and multi-family residences. Review plans for new and remodeling construction for compliance of the fire code as adopted in Title 23, Municipal Ordinance.

1986 OBJECTIVES:

- Maintain a 10 to 15 day turnaround time for construction plan reviews.
- Inspect 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.
- Provide the needed coordination, quality control, and support for the 56 hour investigation program.

1987 OBJECTIVES:

- Review 2,500 commercial and multi-residential construction plans, maintaining a 10 to 15 day turnaround time.
- Accomplish 3,500 fire and life safety inspections in new and existing buildings.
- Respond to 5,000 complaints and service requests.
- Maintain daily coordination between the 56 hour investigators.
- Provide quality control for reports and case reviews, and provide training and logistical support.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	12	0	0	12	0	0
PERSONAL SERVICES	\$ 1,059,280			\$ 1,075,820			\$ 1,016,540		
SUPPLIES	21,460			22,020			17,000		
OTHER SERVICES	32,170			38,190			17,000		
CAPITAL OUTLAY	15,100			9,400			15,900		
TOTAL DIRECT COST:	\$ 1,128,010			\$ 1,145,430			\$ 1,066,440		
PROGRAM REVENUES:	\$ 0			\$ 155,500			\$ 125,000		

PERFORMANCE MEASURES:

Construction plan reviews	3,250	2,500	2,500
Code enforcement inspections	3,450	3,500	3,500
Complaints and requests	6,000	5,000	5,000

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
10, 14, 23

1987 P R O G R A M P L A N

DEPARTMENT: FIRE DIVISION: FIRE SUPPORT SERVICES
 PROGRAM: Vehicle Maintenance and Logistics

PURPOSE:

To provide vehicle and equipment maintenance and logistical support for all fire department units.

1986 OBJECTIVES:

- 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%.

1987 OBJECTIVES:

- Continue the same number of preventive maintenance inspections as 1986.
- Stock annual supplies and deliver to all Fire Department locations on an as needed basis.
- Maintain fleet availability at a 98% rate.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	7	0	0
PERSONAL SERVICES		\$	525,430		\$	563,500		\$	511,370
SUPPLIES			36,880			36,880			29,480
OTHER SERVICES			12,400			9,850			9,250
CAPITAL OUTLAY			16,000			14,000			0
TOTAL DIRECT COST:		\$	590,710		\$	624,230		\$	550,100

PERFORMANCE MEASURES:

Fleet availability percentage			98			98			98
Preventive maintenance on vehicles			180			180			180
Support fleet availability percentage			98			98			98

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 13, 18

1987 P R O G R A M P L A N

DEPARTMENT: FIRE
PROGRAM: Emergency Management

DIVISION: OFFICE OF EMERGENCY MGT

PURPOSE:

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

1986 OBJECTIVES:

- Continue upgrade to the emergency shelter program through identification of new shelters, training of additional shelter managers, and establishment of direct assignments for managers in the Eagle River/Chugiak area.
- Conduct four major disaster exercises.
- Provide emergency preparedness presentations to the general public, businesses and industry, and special interests groups.
- Review and revise the Basic Emergency Operations Plan, and add shelter, fire, and law enforcement annexes.

1987 OBJECTIVES:

- Continue the upgrade of the Emergency Shelter Program through continued recruiting; training and assignment of volunteer shelter managers.
- Complete a draft Hazardous Materials Emergency Response Plan.
- Provide public preparedness presentations and disaster information utilizing federally provided publications.
- Conduct two major disaster exercises for enhanced training and preparedness.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	129,980		\$	131,230		\$	124,180	
SUPPLIES		1,000			1,750			1,850	
OTHER SERVICES		8,470			10,240			9,330	
CAPITAL OUTLAY		9,520			3,030			2,160	
TOTAL DIRECT COST:	\$	148,970		\$	146,250		\$	137,520	

PERFORMANCE MEASURES:

Disaster exercises	2	4	2
Information requests answered	150	150	150
Earthquake preparedness groups established	0	5	4
Emergency management training sessions	3	6	8
New shelters identified	15	15	12

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
9, 21