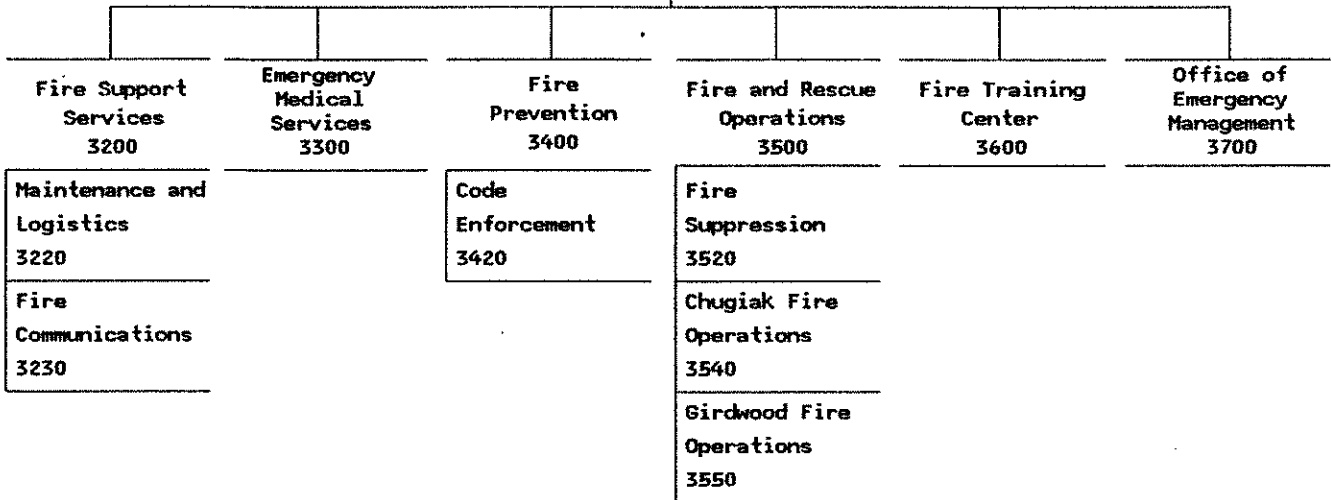


FIRE

FIRE

Public Safety
Commissioner *

Fire
Department
Administration
3100



* Public Safety Commissioner duties are performed by the Police Chief on an additional assignment basis.

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 2,500 businesses and prepare pre-fire plans.
- Emergency Medical Services units at 5 stations will respond to 12,500 requests for medical assistance providing basic or advanced life support and transporting all patients requiring medical care to the nearest medical facility.
- Fire Prevention personnel will review 1,500 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 continued with primary responsibility for all department training programs, public education, and community affairs coordination.

RESOURCES

	1987	1988
Direct Costs	\$26,992,380	\$25,908,060
Program Revenues	\$ 951,800	\$ 1,121,400
Personnel	308FT	292FT

1988 RESOURCE PLAN

DEPARTMENT: FIRE

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1987 REVISED	1988 BUDGET	1987 REVISED		1988 BUDGET	
			FT	PT	T	TOTAL
FIRE ADMINISTRATION	1,319,560	1,319,240	17		17	16
FIRE SUPPORT SERVICES	1,543,570	1,419,520	21		21	19
EMERGENCY MEDICAL SERVICE	3,480,840	3,428,210	40		40	0 40
OFFICE OF EMERGENCY MGT	137,520	158,880	2		2	2
FIRE & RESCUE OPERATIONS	18,574,260	17,823,480	213		213	0 202
FIRE PREVENTION	1,051,440	898,830	12		12	10
FIRE TRAINING CENTER	314,910	298,030	3		3	3
OPERATING COST	26,422,100	25,346,190	308		308	0 292
ADD DEBT SERVICE	570,280	561,870				
DIRECT ORGANIZATION COST	26,992,380	25,908,060				
ADD INTRAGOVERNMENTAL CHARGES CHARGES FROM OTHERS	6,130,640	6,751,020				
TOTAL DEPARTMENT COST	33,123,020	32,659,080				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,932,580	3,781,280				
FUNCTION COST	29,190,440	28,877,800				
LESS PROGRAM REVENUES	951,800	1,121,400				
NET PROGRAM COST	28,238,640	27,756,400				

1988 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
FIRE ADMINISTRATION	1,083,090	14,170	221,680	300	1,319,240
FIRE SUPPORT SERVICES	1,351,920	27,720	32,430	7,450	1,419,520
EMERGENCY MEDICAL SERVICE	3,324,140	73,440	12,880	17,750	3,428,210
OFFICE OF EMERGENCY MGT	127,160	2,510	24,660	4,550	158,880
FIRE & RESCUE OPERATIONS	16,031,110	276,620	1,928,570	82,390	18,318,690
FIRE PREVENTION	853,400	16,500	13,990	14,940	898,830
FIRE TRAINING CENTER	221,930	15,240	33,240	27,620	298,030
DEPT. TOTAL WITHOUT DEBT SERVICE	22,992,750	426,200	2,267,450	155,000	25,841,400
LESS VACANCY FACTOR	495,210				495,210
ADD DEBT SERVICE					561,870
TOTAL DIRECT ORGANIZATION COST	22,497,540	426,200	2,267,450	155,000	25,908,060

RECONCILIATION FROM 1987 REVISED TO 1988 BUDGET

DEPARTMENT: FIRE

	DIRECT COSTS	POSITIONS
1987 Revised Budget:	\$26,992,380	308FT
REDUCTIONS TO EXISTING PROGRAMS:		
- Code enforcement	(154,380)	(2FT)
- Fire suppression costs (vacant positions will not be filled)	(767,950)	(11FT)
- Two fire dispatcher positions which reduces coverage of some shifts and flexibility for training	(123,180)	(2FT)
- Administrative staff (intern)	(35,460)	(1FT)
EXPANSIONS IN EXISTING PROGRAMS:		
- None		
NEW PROGRAMS:		
- None		
MISCELLANEOUS INCREASES (DECREASES):		
- Charges from AWWU for fire hydrant maintenance contract	445,750	
- Contribution to Capital Fund - Chugiak *	(79,730)	
- Net of other changes (insurance)	44,840	
- Funding for health insurance cost of future retirees	246,000	
- Other personal services (retirement)	(313,850)	
- Supplies	(29,960)	
- Debt Service	(8,410)	
- Capital outlay	10,350	
- Benefits adjustment	(318,340)	
1988 BUDGET	\$25,908,060	292FT

* A contribution to the Chugiak capital fund to purchase a pumper-tanker is anticipated, but the amount cannot be determined at this time.

1988 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.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Continue to 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 366,200 payroll transactions and 13,000 computer input files.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	15	0	0	17	0	0	16	0	0
PERSONAL SERVICES	\$ 1,070,420			\$ 1,095,340			\$ 1,083,090		
SUPPLIES	16,770			17,040			14,170		
OTHER SERVICES	114,420			201,180			221,680		
CAPITAL OUTLAY	1,900			6,000			300		
TOTAL DIRECT COST:	\$ 1,203,510			\$ 1,319,560			\$ 1,319,240		

PERFORMANCE MEASURES:

- In-service fire companies supervised	18	17	17
- Payroll transactions processed	373,000	371,800	366,200
- Computer input files	11,000	12,000	13,000

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
7, 15, 17

1988 P R O G R A M P L A N

DEPARTMENT: FIRE DIVISION: FIRE SUPPORT SERVICES
 PROGRAM: Fire and EMS Communications

PURPOSE:

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

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Process 24,800 requests for emergency services.
- Receive and respond to 195,200 business and non-emergency calls.
- Receive and record 746,800 radio transmissions.
- Dispatch 23,560 emergency vehicles within 60 seconds.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	0	14	0	0	12	0	0
PERSONAL SERVICES	\$ 1,042,710			\$ 970,070			\$ 845,300		
SUPPLIES	3,580			4,560			4,620		
OTHER SERVICES	18,470			17,600			22,800		
DEBT SERVICE	0			42,120			0		
CAPITAL OUTLAY	8,160			1,240			1,000		
TOTAL DIRECT COST:	\$ 1,072,920			\$ 1,035,590			\$ 873,720		
PROGRAM REVENUES:	\$ 20,550			\$ 20,300			\$ 35,400		

PERFORMANCE MEASURES:

- Emergency calls processed	23,500	27,150	24,800
- Business and non-emergency calls received	162,500	187,700	195,200
- Radio transmissions	615,880	711,300	746,800
- Apparatus dispatched within 60 seconds	23,260	27,100	23,560
- Training hours delivered	1,560	1,560	1,000

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 8, 13

1988 PROGRAM PLAN

DEPARTMENT: FIRE
PROGRAM: Fire/Rescue Operations

DIVISION: 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.

1987 PERFORMANCES:

- 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.

1988 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 6,600 request 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.

1988 P R O G R A M P L A N

DEPARTMENT: FIRE
 PROGRAM: Fire/Rescue Operations
 RESOURCES:

DIVISION: FIRE & RESCUE OPERATIONS

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	222	0	0	213	0	0	202	0	0
PERSONAL SERVICES									
SUPPLIES									
OTHER SERVICES									
DEBT SERVICE									
CAPITAL OUTLAY									
TOTAL DIRECT COST:									
PERFORMANCE MEASURES:									
- Total alarms			6,580			6,780			6,680
- Training hours per volunteer			48			48			48
- Training hours per auxiliary			200			200			200
- Commercial/industrial inspections conducted			2,300			2,500			2,500
- Fire cause/origin investigations			0			1,700			1,500
Arson follow-up investigations			0			65			75

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 5, 6, 22, 25, 26

1988 PROGRAM PLAN

DEPARTMENT: FIRE DIVISION: EMERGENCY MEDICAL SERVICE
 PROGRAM: Emergency Medical Services

PURPOSE:

To respond to all emergency requests for medical assistance within the Municipality, provide quality pre-hospital assistance, treatment and transportation to the appropriate medical facility.

1987 PERFORMANCES:

- Respond to 12,500 alarms.
- Transport 6,875 patients.
- Achieve an average response time of 5.3 minutes.

1988 OBJECTIVES:

- Respond to 12,500 alarms.
- Transport 7,200 patients.
- Achieve an average response time of 5.8 minutes.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	40	0	0	40	0	0	40	0	0
PERSONAL SERVICES			\$ 3,493,430			\$ 3,336,620			\$ 3,324,140
SUPPLIES			82,090			74,020			73,440
OTHER SERVICES			48,100			12,610			12,880
DEBT SERVICE			57,400			24,830			23,730
CAPITAL OUTLAY			64,620			57,590			17,750
TOTAL DIRECT COST:			\$ 3,745,640			\$ 3,505,670			\$ 3,451,940
PROGRAM REVENUES:			\$ 1,180,100			\$ 770,000			\$ 1,008,000

PERFORMANCE MEASURES:

- Total responses 12,100 12,500 12,500

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 9, 16, 24

1988 . P R O G R A M P L A N

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.

1987 PERFORMANCES:

- 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.

1988 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:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	234,560		\$	237,340		\$	221,930	
SUPPLIES		8,610			12,310			15,240	
OTHER SERVICES		39,440			65,260			33,240	
CAPITAL OUTLAY		0			0			27,620	
TOTAL DIRECT COST:	\$	282,610		\$	314,910		\$	298,030	
PROGRAM REVENUES:	\$	36,500		\$	36,500		\$	18,000	

PERFORMANCE MEASURES:

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

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
11, 19

1988 PROGRAM PLAN

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.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Continue the upgrade of the Emergency Shelter Program through continued recruiting, training, and assignment of volunteer shelter managers.
- Implement hazardous materials plan through multi-agency agreements.
- Provide public preparedness presentations and disaster information utilizing federally provided publications with new emphasis on hazardous materials.
- Conduct public awareness program through media contacts.
- Develop and maintain hazardous materials data base.
- Conduct two major disaster exercises for enhanced training and preparedness.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	131,230		\$	124,180		\$	127,160	
SUPPLIES		1,750			1,850			2,510	
OTHER SERVICES		10,240			9,330			24,660	
CAPITAL OUTLAY		3,030			2,160			4,550	
TOTAL DIRECT COST:	\$	146,250		\$	137,520		\$	158,880	

PERFORMANCE MEASURES:

- Disaster exercises		4		2		2
- Information requests answered		150		150		100
- Earthquake preparedness groups established		5		4		0
- Emergency management training sessions		6		8		8
- New shelters identified		15		12		12
- Information requests on hazardous materials inventory/inspections		0		0		170

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 12, 20

1988 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 with the fire code as adopted in Title 23, Municipal Ordinance.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Review 1,500 commercial and multi-residential construction plans maintaining a 10-to 15-day turnaround time.
- Accomplish 2,500 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:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	12	0	0	10	0	0
PERSONAL SERVICES	\$ 1,075,820			\$ 1,014,540			\$ 853,400		
SUPPLIES	22,020			17,000			16,500		
OTHER SERVICES	38,190			17,000			13,990		
CAPITAL OUTLAY	9,400			2,900			14,940		
TOTAL DIRECT COST:	\$ 1,145,430			\$ 1,051,440			\$ 898,830		
PROGRAM REVENUES:	\$ 155,500			\$ 125,000			\$ 60,000		

PERFORMANCE MEASURES:

- Construction plan reviews	2,500	2,500	1,500
- Code enforcement inspections	3,500	3,500	2,500
- Complaints and requests	5,000	5,000	5,000
- Hazardous materials inspections	0	0	0

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

1988 PROGRAM PLAN

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.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Perform 180 preventive maintenance inspections on Fire Department vehicles.
- Stock annual supplies and deliver to all Fire Department locations on an as needed basis.
- Maintain fleet availability at a 98% rate.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	563,500		\$	511,370		\$	506,620	
SUPPLIES		36,880			29,480			23,100	
OTHER SERVICES		9,850			9,250			9,630	
CAPITAL OUTLAY		14,000			0			6,450	
TOTAL DIRECT COST:	\$	624,230		\$	550,100		\$	545,800	

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: 4, 18, 21