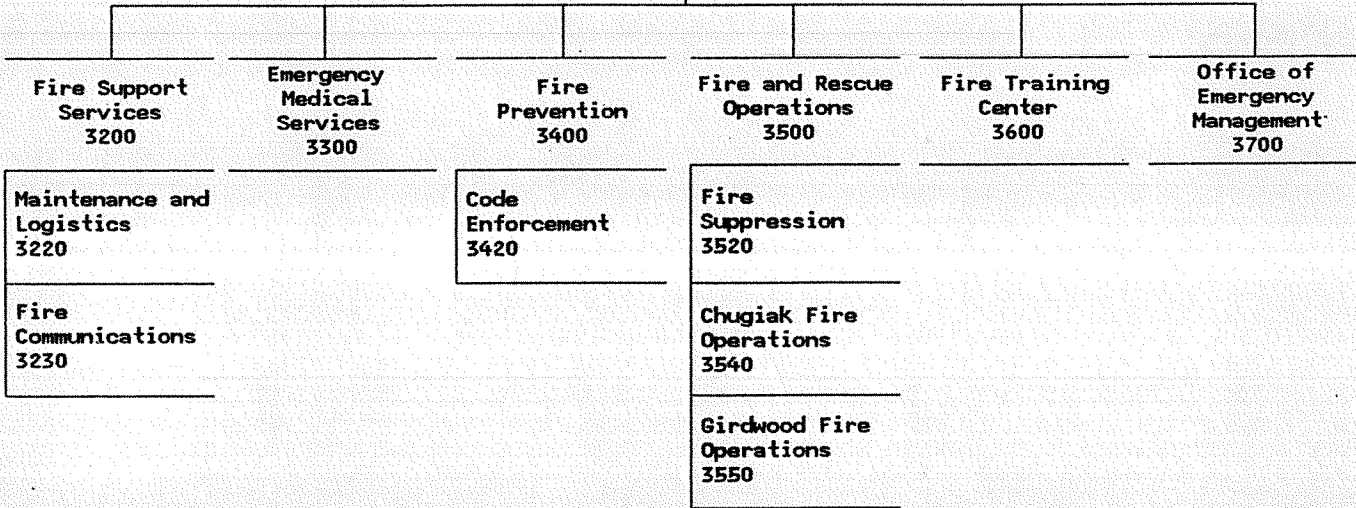


FIRE

FIRE

Municipal Manager

**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 11 fire stations, respond to over 6,000 emergencies with an average response time of 4.5 minutes, inspect 2,400 businesses and prepare pre-fire plans.
- Emergency Medical Services units at 5 stations will respond to 10,000 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 1,000 commercial, multi-family and other new construction plans; make over 2,000 fire safety inspections, respond to nearly 3,000 citizen complaints relative to fire safety.
- Fire Training program capabilities will be limited to coordination for all department training programs and the operation of the Regional Fire Training Center.

RESOURCES

| | 1988 | 1989 |
|------------------|--------------|-----------------------------------|
| Direct Costs | \$26,339,260 | \$23,245,920 <i>23,434,130</i> |
| Program Revenues | \$ 981,400 | \$ 975,500 |
| Personnel | 279FT | 253FT <i>255 FT</i> |

1989 RESOURCE PLAN

DEPARTMENT: FIRE

| DIVISION | FINANCIAL SUMMARY | | PERSONNEL SUMMARY | | | |
|--|-------------------|-------------|-------------------|----|-------------|-------|
| | 1988 REVISED | 1989 BUDGET | 1988 REVISED | | 1989 BUDGET | |
| | | | FT | PT | T | TOTAL |
| FIRE ADMINISTRATION | 1,290,960 | 1,109,180 | 15 | | 15 | 13 |
| FIRE SUPPORT SERVICES | 1,385,010 | 1,140,960 | 18 | | 18 | 15 |
| EMERGENCY MEDICAL SERVICE | 3,401,840 | 3,018,770 | 40 | | 40 | 35 |
| OFFICE OF EMERGENCY MGT | 155,440 | 144,070 | 2 | | 2 | 2 |
| FIRE & RESCUE OPERATIONS | 18,374,900 | 16,482,250 | 193 | | 193 | 176 |
| FIRE PREVENTION | 876,750 | 615,500 | 9 | | 9 | 7 |
| FIRE TRAINING CENTER | 292,490 | 226,410 | 2 | | 2 | 3 |
| OPERATING COST | 25,777,390 | 22,737,140 | 279 | | 279 | 253 |
| ADD DEBT SERVICE | 561,870 | 508,780 | | | | |
| DIRECT ORGANIZATION COST | 26,339,260 | 23,245,920 | | | | |
| ADD INTRAGOVERNMENTAL CHARGES | 6,893,410 | 5,225,300 | | | | |
| CHARGES FROM OTHERS | | | | | | |
| TOTAL DEPARTMENT COST | 33,232,670 | 28,471,220 | | | | |
| LESS INTRAGOVERNMENTAL CHARGES TO OTHERS | 3,844,600 | 3,087,580 | | | | |
| FUNCTION COST | 29,388,070 | 25,383,640 | | | | |
| LESS PROGRAM REVENUES | 981,400 | 975,500 | | | | |
| NET PROGRAM COST | 28,406,670 | 24,408,140 | | | | |

1989 RESOURCES BY CATEGORY OF EXPENSE

| DIVISION | PERSONAL SERVICES | SUPPLIES | OTHER SERVICES | CAPITAL OUTLAY | TOTAL DIRECT COST |
|----------------------------------|-------------------|----------|----------------|----------------|-------------------|
| FIRE ADMINISTRATION | 823,580 | 13,350 | 271,950 | 300 | 1,109,180 |
| FIRE SUPPORT SERVICES | 1,073,190 | 27,230 | 32,940 | 7,600 | 1,140,960 |
| EMERGENCY MEDICAL SERVICE | 2,901,740 | 86,820 | 19,960 | 10,250 | 3,018,770 |
| OFFICE OF EMERGENCY MGT | 134,990 | 650 | 8,430 | | 144,070 |
| FIRE & RESCUE OPERATIONS | 14,075,180 | 255,320 | 2,294,500 | 125,720 | 16,750,720 |
| FIRE PREVENTION | 581,370 | 14,300 | 16,330 | 3,500 | 615,500 |
| FIRE TRAINING CENTER | 200,930 | 3,960 | 21,520 | | 226,410 |
| DEPT. TOTAL WITHOUT DEBT SERVICE | 19,790,980 | 401,630 | 2,665,630 | 147,370 | 23,005,610 |
| LESS VACANCY FACTOR | 268,470 | | | | 268,470 |
| ADD DEBT SERVICE | | | | | 508,780 |
| TOTAL DIRECT ORGANIZATION COST | 19,522,510 | 401,630 | 2,665,630 | 147,370 | 23,245,920 |

*Revised
12/27/88*

RECONCILIATION FROM 1988 REVISED TO 1989 BUDGET

DEPARTMENT: FIRE

| | DIRECT COSTS | POSITIONS |
|--|--|-------------------------------|
| | | FT PT T |
| 1988 REVISED BUDGET: | \$26,339,260 | 279FT |
| Amount Required to Continue Existing Programs in 1989: | (1,476,720) <i>(1,481,790)</i> | |
| REDUCTIONS TO EXISTING PROGRAMS: | | |
| - One Fire Clerks for administrative support and one Assistant Fire Chief - Training | (147,980) | (2FT) |
| - Partsman position for logistical support (costed for half-year only) | (36,950) | (1FT) |
| - Preventive maintenance program serviceman | (60,180) | (1FT) |
| - Dispatcher | (65,210) | (1FT) |
| - Paramedic Supervisor positions | (282,320) | (3FT) <i>begin</i> |
| - Paramedic positions | (161,090) | (3FT) |
| - Fire Inspectors | (173,040) | (2FT) |
| - Change all Senior Fire Captain positions to Fire Captain positions | (49,970) | |
| - Fire Investigations | (264,850) | (3FT) |
| - Squad at Fire Station #1 | (891,100) | (12FT) |
| EXPANSIONS IN EXISTING PROGRAMS: | | |
| - Paramedic Supervisor | 89,040 | 1FT |
| - Fire Captain - Training | 80,070 | 1FT |
| NEW PROGRAMS: | | |
| None | | |
| MISCELLANEOUS INCREASES (DECREASES): | | |
| - AWWU hydrant maintenance contract | 293,960 | |
| - Supplies (Hazardous Materials) | 13,000 | |
| - Other (Hazardous Materials) | 86,360 | |
| - Debt service | (53,090) | |
| - Capital outlay (Hazardous Materials) | 6,730 | |

| | | |
|--------------------|-------------------------------------|-------------------------|
| 1989 BUDGET | \$23,245,920 <i>* 23,484,130</i> | -253FT <i>255 FT</i> |
|--------------------|-------------------------------------|-------------------------|

1989 P R O G R A M P L A N

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.

1988 PERFORMANCES:

- 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 16 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.

1989 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 15 full-time in-service fire companies for fire prevention/suppression activities in the Anchorage Bowl/Eagle River areas.
- Process 317,320 payroll transactions and 10,000 computer input files.

RESOURCES:

| | 1987 REVISED | | | 1988 REVISED | | | 1989 BUDGET | | |
|--------------------|--------------|----|---|--------------|----|---|--------------|----|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 17 | 0 | 0 | 15 | 0 | 0 | 13 | 0 | 0 |
| PERSONAL SERVICES | \$ 1,095,340 | | | \$ 1,054,810 | | | \$ 823,580 | | |
| SUPPLIES | 17,040 | | | 14,170 | | | 13,350 | | |
| OTHER SERVICES | 201,180 | | | 221,680 | | | 271,950 | | |
| CAPITAL OUTLAY | 6,000 | | | 300 | | | 300 | | |
| TOTAL DIRECT COST: | \$ 1,319,560 | | | \$ 1,290,960 | | | \$ 1,109,180 | | |

PERFORMANCE MEASURES:

| | | | |
|--|---------|---------|---------|
| - In-service fire companies supervised | 17 | 16 | 15 |
| - Payroll transactions processed | 371,800 | 366,200 | 317,320 |
| - Computer input files | 12,000 | 13,000 | 10,000 |

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
7, 14

1989 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 provide communications support for all fire department units.

1988 PERFORMANCES:

- 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.

1989 OBJECTIVES:

- Process 23,500 requests for emergency services.
- Receive and respond to 187,700 business calls.
- Dispatch 22,580 emergency vehicles within 60 seconds.

RESOURCES:

| | 1987 REVISED | | | 1988 REVISED | | | 1989 BUDGET | | |
|--------------------|--------------|-----------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 14 | 0 | 0 | 11 | 0 | 0 | 10 | 0 | 0 |
| PERSONAL SERVICES | \$ | 970,070 | | \$ | 824,240 | | \$ | 706,770 | |
| SUPPLIES | | 4,560 | | | 4,620 | | | 3,930 | |
| OTHER SERVICES | | 17,600 | | | 22,800 | | | 23,150 | |
| DEBT SERVICE | | 42,120 | | | 0 | | | 0 | |
| CAPITAL OUTLAY | | 1,240 | | | 1,000 | | | 7,600 | |
| TOTAL DIRECT COST: | \$ | 1,035,590 | | \$ | 852,660 | | \$ | 741,450 | |
| PROGRAM REVENUES: | \$ | 20,300 | | \$ | 35,400 | | \$ | 41,100 | |

PERFORMANCE MEASURES:

- | | | | |
|---|---------|---------|---------|
| - Emergency calls processed | 27,150 | 24,800 | 23,500 |
| - Business and non-emergency calls received | 187,700 | 195,200 | 187,700 |
| - Apparatus dispatched within 60 seconds | 27,100 | 23,560 | 22,580 |
| - Training hours delivered | 1,560 | 1,000 | 200 |

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 15

1989 P R O G R A M P L A N

DEPARTMENT: FIRE
PROGRAM: Emergency Medical Services

DIVISION: EMERGENCY MEDICAL SERVICE

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.

1988 PERFORMANCES:

- Respond to 9,970 alarms.
- Transport 6,350 patients.
- Achieve an average response time of 5.8 minutes.

1989 OBJECTIVES:

- Respond to 9,970 alarms.
- Transport 6,200 patients.
- Achieve an average response time of 5.8 minutes.

RESOURCES:

| | 1987 REVISED | | | 1988 REVISED | | | 1989 BUDGET | | |
|--------------------|--------------|----|---|--------------|----|---|--------------|----|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 40 | 0 | 0 | 40 | 0 | 0 | 35 | 0 | 0 |
| PERSONAL SERVICES | \$ 3,336,620 | | | \$ 3,297,770 | | | \$ 2,901,740 | | |
| SUPPLIES | 74,020 | | | 73,440 | | | 86,820 | | |
| OTHER SERVICES | 12,610 | | | 12,880 | | | 19,960 | | |
| DEBT SERVICE | 24,830 | | | 23,730 | | | 17,610 | | |
| CAPITAL OUTLAY | 57,590 | | | 17,750 | | | 10,250 | | |
| TOTAL DIRECT COST: | \$ 3,505,670 | | | \$ 3,425,570 | | | \$ 3,036,380 | | |
| PROGRAM REVENUES: | \$ 770,000 | | | \$ 868,000 | | | \$ 824,600 | | |

PERFORMANCE MEASURES:

- Total responses 12,500 9,970 9,970

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 13, 17, 18

1989 PROGRAM PLAN

DEPARTMENT: FIRE
PROGRAM: Fire/Rescue Operations

DIVISION: FIRE & RESCUE OPERATIONS

PURPOSE:

Operate 11 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.

1988 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 6,600 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.

1989 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 2,600 commercial and industrial fire safety/pre-fire plan inspections.
- Provide 48 hours of training per volunteer and 200 hours of training per auxiliary firefighter.

1989 P R O G R A M P L A N

DEPARTMENT: FIRE

DIVISION: FIRE & RESCUE OPERATIONS

PROGRAM: Fire/Rescue Operations

RESOURCES:

| | 1987 REVISED | | | 1988 REVISED | | | 1989 BUDGET | | |
|--|--------------|----|---|--------------|----|---|--------------|----|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 213 | 0 | 0 | 193 | 0 | 0 | 178 | 0 | 0 |
| PERSONAL SERVICES | \$16,675,240 | | | \$16,090,380 | | | \$13,806,710 | | |
| SUPPLIES | 299,900 | | | 273,560 | | | 255,320 | | |
| OTHER SERVICES | 1,529,970 | | | 1,928,570 | | | 2,294,500 | | |
| DEBT SERVICE | 503,330 | | | 538,140 | | | 491,170 | | |
| CAPITAL OUTLAY | 69,150 | | | 82,390 | | | 125,720 | | |
| TOTAL DIRECT COST: | \$19,077,590 | | | \$18,913,040 | | | \$16,973,420 | | |
| PERFORMANCE MEASURES: | | | | | | | | | |
| - Total alarms | 6,780 | | | 6,780 | | | 6,730 | | |
| - Training hours per volunteer | 48 | | | 48 | | | 48 | | |
| - Training hours per auxiliary | 200 | | | 200 | | | 200 | | |
| - Commercial/industrial inspections conducted | 2,500 | | | 2,500 | | | 2,600 | | |
| - Fire cause/origin investigations | 1,700 | | | 1,500 | | | 0 | | |
| Arson follow-up investigations | 65 | | | 75 | | | 0 | | |

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 5, 6, 12, 19, 20

1989 P R O G R A M P L A N

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.

1988 PERFORMANCES:

- Review 1,000 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.

1989 OBJECTIVES:

- Review 1,000 commercial and multi-residential construction plans maintaining a 10-to 15-day turnaround time.
- Accomplish 2,000 fire and life safety inspections in new and existing buildings.
- Respond to 3,000 complaints and service requests.
- Provide quality control for reports and case reviews, and provide training and logistical support.

RESOURCES:

| | 1987 REVISED | | | 1988 REVISED | | | 1989 BUDGET | | |
|--------------------|--------------|----|---|--------------|----|---|-------------|----|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 12 | 0 | 0 | 9 | 0 | 0 | 7 | 0 | 0 |
| PERSONAL SERVICES | \$ 1,014,540 | | | \$ 831,320 | | | \$ 581,370 | | |
| SUPPLIES | 17,000 | | | 15,510 | | | 14,300 | | |
| OTHER SERVICES | 17,000 | | | 13,990 | | | 16,330 | | |
| CAPITAL OUTLAY | 2,900 | | | 15,930 | | | 3,500 | | |
| TOTAL DIRECT COST: | \$ 1,051,440 | | | \$ 876,750 | | | \$ 615,500 | | |
| PROGRAM REVENUES: | \$ 125,000 | | | \$ 60,000 | | | \$ 75,000 | | |

PERFORMANCE MEASURES:

| | | | |
|-----------------------------------|-------|-------|-------|
| - Construction plan reviews | 2,500 | 1,000 | 1,000 |
| - Code enforcement inspections | 3,500 | 2,500 | 2,000 |
| - Complaints and requests | 5,000 | 5,000 | 3,000 |
| - Hazardous materials inspections | 0 | 0 | 700 |
| - Public education presentations | 0 | 0 | 15 |

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 9, 16

1989 P R O G R A M P L A N

DEPARTMENT: FIRE
PROGRAM: Training Center

DIVISION: FIRE TRAINING CENTER

PURPOSE:

Provide a facility as the focal point for the coordination of training and educational development of all department personnel as well as the citizens of Anchorage.

1988 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.

1989 OBJECTIVES:

- Provide manipulative/academic training for Fire Operations, Emergency Medical and Fire Prevention Divisions.
- Provide for the efficient management of the Regional Fire Training Center facilities.

RESOURCES:

| | 1987 REVISED | | | 1988 REVISED | | | 1989 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 3 | 0 | 0 | 2 | 0 | 0 | 3 | 0 | 0 |
| PERSONAL SERVICES | \$ | 237,340 | | \$ | 216,390 | | \$ | 200,930 | |
| SUPPLIES | | 12,310 | | | 15,240 | | | 3,960 | |
| OTHER SERVICES | | 65,260 | | | 33,240 | | | 21,520 | |
| CAPITAL OUTLAY | | 0 | | | 27,620 | | | 0 | |
| TOTAL DIRECT COST: | \$ | 314,910 | | \$ | 292,490 | | \$ | 226,410 | |
| PROGRAM REVENUES: | \$ | 36,500 | | \$ | 18,000 | | \$ | 14,800 | |

PERFORMANCE MEASURES:

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

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

10

1989 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.

1988 PERFORMANCES:

- 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.

1989 OBJECTIVES:

- Upgrade the Emergency Operations Center to a minimum capability for emergency operations.
- Implement hazardous materials plan through multi-agency agreements.
- Provide public preparedness presentations and disaster information with new emphasis on hazardous materials.
- Conduct public awareness program to encourage volunteer participation in the emergency management program.
- Develop and maintain hazardous materials data base in accordance with Federal laws (SARA, Title III).
- Conduct two major disaster exercises for enhanced training and preparedness.
- Develop a new Emergency Operations Plan using the multi-hazard approach to planning and procedures.

1989 P R O G R A M P L A N

DEPARTMENT: FIRE
 PROGRAM: Emergency Management
 RESOURCES:

DIVISION: OFFICE OF EMERGENCY MGT

| | 1987 REVISED | | | 1988 REVISED | | | 1989 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 2 | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 0 |
| PERSONAL SERVICES | \$ | 124,180 | | \$ | 123,720 | | \$ | 134,990 | |
| SUPPLIES | | 1,850 | | | 2,460 | | | 650 | |
| OTHER SERVICES | | 9,330 | | | 24,660 | | | 8,430 | |
| CAPITAL OUTLAY | | 2,160 | | | 4,600 | | | 0 | |
| TOTAL DIRECT COST: | \$ | 137,520 | | \$ | 155,440 | | \$ | 144,070 | |
| PROGRAM REVENUES: | \$ | 0 | | \$ | 0 | | \$ | 20,000 | |

PERFORMANCE MEASURES:

| | | | | | | |
|--|--|-----|--|-----|--|-----|
| - Disaster exercises | | 2 | | 2 | | 2 |
| - Information requests answered | | 150 | | 100 | | 100 |
| - Community awareness briefings | | 8 | | 8 | | 12 |
| - New shelters identified | | 12 | | 12 | | 6 |
| - Information requests on hazardous materials inventory/inspections. | | 0 | | 170 | | 550 |
| - Develop unique CAMEO programs. | | 0 | | 0 | | 0 |
| - Transfer 100 scale maps from Public Works to CAMEO. | | 0 | | 0 | | 0 |
| - Perform vulnerability/risk analysis as required by law. | | 0 | | 0 | | 0 |

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