

FIRE

FIRE

**Municipal
Manager**

**Fire
Department
Administration
3100**

**Fire Support
Services
3200**

**Maintenance and
Logistics
3220**

**Fire
Communications
3230**

**Emergency
Medical
Services
3300**

**Fire
Prevention
3400**

**Code
Enforcement
3420**

**Fire and Rescue
Operations
3500**

**Fire
Suppression
3520**

**Chugiak Fire
Operations
3540**

**Girdwood Fire
Operations
3550**

**Fire Training
Center
3600**

DEPARTMENT SUMMARY

DEPARTMENT

FIRE

MISSION

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

MAJOR PROGRAMMING HIGHLIGHTS

- Fire Suppression crews will operate 11 fire stations, respond to over 8,700 emergencies with an average response time of 4.5 minutes, conduct 6,000 Community Right-to-Know (CRTK) surveys, and fire safety inspections.
- Emergency Medical Services units at 5 stations will respond to 10,500 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 2,100 commercial, multi-family and other new construction plans; make over 2,500 fire safety inspections; respond to nearly 5,000 citizen complaints/requests relative to fire safety; conduct 250 public fire education lectures and training sessions; investigate all fires of suspicious cause, arson fires, and fires resulting in injury or death; and conduct 600 Community Right-to-Know (CRTK) inspections.
- Fire Training Center will provide manipulative and academic training for line personnel, college level and continuing education courses in fire science, and fire brigade training for local organizations.

RESOURCES

	1991	1992
Direct Costs	\$26,061,550	\$27,550,440
Program Revenues	\$ 1,363,980	\$ 1,420,900
Personnel	268FT	269FT

1992 RESOURCE PLAN

DEPARTMENT: FIRE

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1991 REVISED	1992 BUDGET	1991 REVISED				1992 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
FIRE ADMINISTRATION	890,880	1,124,750	7			7	7			7
FIRE SUPPORT SERVICES	1,215,220	1,341,480	16			16	17			17
EMERGENCY MEDICAL SERVICE	3,444,640	3,846,890	39			39	40			40
FIRE & RESCUE OPERATIONS	19,036,590	19,707,770	190			190	188			188
FIRE PREVENTION	1,032,250	1,081,620	13			13	13			13
FIRE TRAINING CENTER	254,430	342,080	3			3	4			4
OPERATING COST	25,874,010	27,444,590	268			268	269			269
ADD DEBT SERVICE	187,540	105,850								
DIRECT ORGANIZATION COST	26,061,550	27,550,440								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	6,273,420	6,206,030								
TOTAL DEPARTMENT COST	32,334,970	33,756,470								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,325,430	3,370,180								
FUNCTION COST	29,009,540	30,386,290								
LESS PROGRAM REVENUES	1,363,980	1,420,900								
NET PROGRAM COST	27,645,560	28,965,390								

1992 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
FIRE ADMINISTRATION	491,080	11,580	609,750	12,340	1,124,750
FIRE SUPPORT SERVICES	1,263,970	29,720	22,090	25,700	1,341,480
EMERGENCY MEDICAL SERVICE	3,633,170	121,560	67,320	24,840	3,846,890
FIRE & RESCUE OPERATIONS	16,352,570	349,000	2,930,220	208,340	19,840,130
FIRE PREVENTION	1,015,550	24,650	18,620	22,800	1,081,620
FIRE TRAINING CENTER	287,520	12,810	20,300	21,450	342,080
DEPT. TOTAL WITHOUT DEBT SERVICE	23,043,860	549,320	3,668,300	315,470	27,576,950
LESS VACANCY FACTOR	132,360				132,360
ADD DEBT SERVICE					105,850
TOTAL DIRECT ORGANIZATION COST	22,911,500	549,320	3,668,300	315,470	27,550,440

RECONCILIATION FROM 1991 REVISED TO 1992 BUDGET REQUEST
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DEPARTMENT: FIRE

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1991 REVISED BUDGET:	\$ 26,061,550	268		
1991 ONE-TIME REQUIREMENTS:				
- FY91 Fuel Inflation	(19,800)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1992:				
- Salaries and Benefits Adjustment	493,900			
- Salary Reserve	1,035,490			
- Non-Personal Services Inflation Adjustment	186,760			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- None				
REDUCTIONS IN EXISTING PROGRAMS:				
- Firefighter for Vacation Coverage	(52,720)			(1)
- Non-Personal Services Inflation Absorption	(186,760)			
EXPANSIONS IN EXISTING PROGRAMS:				
- Dispatcher	61,310		1	
- Fire Training Specialist	71,750		1	
NEW PROGRAMS:				
- Girdwood Fire Apparatus Reserve	42,970			
MISCELLANEOUS INCREASES (DECREASES):				
- Retiree Medical Insurance	194,530			
- Hydrant Maintenance Contract	(539,300)			
- Debt Service	(81,690)			
- Firefighters Equipment/Supplies	68,680			
- Personal Services Adjustments	213,770			
1992 BUDGET REQUEST	<u>\$27,550,440</u>	<u>269FT</u>	<u>OPT</u>	<u>OT</u>

1992 P R O G R A M P L A N

DEPARTMENT: FIRE
PROGRAM: Administration

DIVISION: FIRE ADMINISTRATION

PURPOSE:

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

1991 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.

1992 OBJECTIVES:

- Maintain an Insurance Services Office (ISO) rating as high as possible commensurate with available resources.
- Provide 16 full-time in-service fire companies for fire prevention/suppression activities in the Anchorage Bowl/Eagle River areas.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET				
	FT	PT	T	FT	PT	T	FT	PT	T		
PERSONNEL:	7	0	0	7	0	0	7	0	0		
PERSONAL SERVICES				\$	445,350		\$	460,190		\$	491,080
SUPPLIES					10,020			12,020			11,580
OTHER SERVICES					284,920			416,320			609,750
CAPITAL OUTLAY					21,600			2,350			12,340
TOTAL DIRECT COST:				\$	761,890		\$	890,880		\$	1,124,750

PERFORMANCE MEASURES:

- In-service fire companies supervised 16 16 16

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 6, 8, 9, 16

1992 P R O G R A M P L A N

DEPARTMENT: FIRE
PROGRAM: Maintenance

DIVISION: FIRE SUPPORT SERVICES

PURPOSE:

To provide preventive maintenance for the whole fleet and operational maintenance for fire apparatus and emergency medical ambulances both during normal operations and during emergencies.

1991 PERFORMANCES:

- Maintain an emergency and non-emergency fleet operational availability rate of 85%.
- Perform 125 preventive maintenance inspections on fire department emergency apparatus and ambulances.
- Perform 85 preventive maintenance inspections on non-emergency small vehicles.

1992 OBJECTIVES:

- Maintain an emergency and non-emergency fleet operational availability rate of 85%.
- Perform 125 preventive maintenance inspections on fire department emergency apparatus and ambulances.
- Perform 120 preventive maintenance inspections on non-emergency small vehicles.
- Perform preventive maintenance and repair on four (4) high pressure breathing air compressors and on all hand operated tools and equipment.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	365,120		\$	356,980		\$	380,050	
SUPPLIES		23,600			23,600			22,200	
OTHER SERVICES		10,170			11,390			7,230	
CAPITAL OUTLAY		1,500			21,200			15,000	
TOTAL DIRECT COST:	\$	400,390		\$	413,170		\$	424,480	

PERFORMANCE MEASURES:

- | | | | |
|---|-----|-----|-----|
| - Emergency fleet availability percentage | 89 | 85 | 85 |
| - Preventive maintenance inspections | 210 | 210 | 245 |
| - Support fleet availability percentage | 88 | 85 | 85 |

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
10, 24

1992 PROGRAM PLAN

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.

1991 PERFORMANCES:

- Process 23,700 requests for emergency services.
- Receive and respond to 185,000 business calls.
- Dispatch 22,650 emergency vehicles within 60 seconds.

1992 OBJECTIVES:

- Process 23,700 requests for emergency services.
- Receive and respond to 185,000 business calls.
- Dispatch 22,650 emergency vehicles within 60 seconds.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	11	0	0	12	0	0
PERSONAL SERVICES	\$	809,990		\$	783,670		\$	883,920	
SUPPLIES		4,830			5,830			7,520	
OTHER SERVICES		13,750			10,550			14,860	
CAPITAL OUTLAY		15,000			2,000			10,700	
TOTAL DIRECT COST:	\$	843,570		\$	802,050		\$	917,000	
PROGRAM REVENUES:	\$	41,100		\$	38,700		\$	45,900	

PERFORMANCE MEASURES:

- Emergency calls processed	23,700	23,700	23,700
- Business and non-emergency calls received	185,000	185,000	185,000
- Apparatus dispatched within 60 seconds	22,650	22,650	22,650
- Training hours delivered	200	200	200

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 21, 22

1992 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.

1991 PERFORMANCES:

- Respond to 11,600 alarms.
- Transport 6,700 patients.
- Achieve an average response time of 5.8 minutes.

1992 OBJECTIVES:

- Respond to 11,800 alarms.
- Transport 6,700 patients.
- Achieve an average response time of 5.8 minutes.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	39	0	0	39	0	0	40	0	0
PERSONAL SERVICES				\$ 3,316,660			\$ 3,250,680		\$ 3,633,170
SUPPLIES				92,680			102,680		121,560
OTHER SERVICES				32,270			58,730		67,320
DEBT SERVICE				16,760			15,900		0
CAPITAL OUTLAY				35,830			32,550		24,840
TOTAL DIRECT COST:				\$ 3,494,200			\$ 3,460,540		\$ 3,846,890
PROGRAM REVENUES:				\$ 1,050,000			\$ 1,180,280		\$ 1,180,000

PERFORMANCE MEASURES:

- Total responses 11,267 11,600 11,800

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 7, 13, 14, 15

1992 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.

1991 PERFORMANCES:

- Respond to and arrive at all emergencies in the Anchorage and Eagle River areas in less than an average of 4.5 minutes.
- Respond to all structure fires in Girdwood within seven (7) minutes.
- Respond to over 7,850 requests for emergency services.
- Conduct 7,200 Community Right-to-Know inspections.
- Conduct 120 pre-fire plan inspections.
- Provide 48 hours of training per volunteer and 200 hours of training per auxiliary.
- Provide automatic defibrillator service in the Anchorage and Eagle River areas within an average of 4.5 minutes.

1992 OBJECTIVES:

- Respond to all structure fires in Girdwood within seven (7) minutes.
- Provide 48 hours of training per volunteer and 200 hours of training per auxiliary.
- Respond to and arrive at all emergencies in Anchorage and Eagle River areas in less than an average of 5.5 minutes.
- Respond to over 9,500 requests for emergency services.
- Conduct 120 pre-fire plan inspections.
- Provide automatic defibrillator service in the Anchorage and Eagle River areas within an average of 4.5 minutes.
- Conduct 4,600 Community Right-to-Know (CRTK) inspections.

1992 P R O G R A M P L A N

DEPARTMENT: FIRE
 PROGRAM: Fire/Rescue Operations
 RESOURCES:

DIVISION: FIRE & RESCUE OPERATIONS

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	190	0	0	190	0	0	188	0	0
PERSONAL SERVICES	\$15,800,290			\$15,180,310			\$16,220,210		
SUPPLIES	256,840			329,350			349,000		
OTHER SERVICES	2,629,290			3,409,770			2,930,220		
DEBT SERVICE	322,240			171,640			105,850		
CAPITAL OUTLAY	88,400			117,160			208,340		
TOTAL DIRECT COST:	\$19,097,060			\$19,208,230			\$19,813,620		
PERFORMANCE MEASURES:									
- Total alarms	7,700			7,850			9,550		
- Training hours per volunteer	48			48			48		
- Training hours per auxiliary	200			200			200		
- Community Right-to-Know inspections conducted	7,200			7,200			4,600		
- Fire cause/origin investigations	1,500			1,530			1,530		
- Fire safety inspections	0			0			2,130		

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 11, 12, 25, 26, 27, 28

1992 PROGRAM PLAN

DEPARTMENT: FIRE
PROGRAM: Fire Prevention

DIVISION: FIRE PREVENTION

PURPOSE:

Prevent fires and abate hazardous conditions in order to safeguard life and property to a reasonable degree through systems of fire regulation and enforcement, public education and fire protection engineering.

1991 PERFORMANCES:

- Conduct 2,100 commercial, multi-residential and fire/life safety system construction plan reviews while maintaining a 10-day turn-around period.
- Accomplish 600 Community Right-to-Know (CRTK) inspections.
- Process 5,000 requests for licensing, permits, referrals, complaints and general information.
- Maintain, process and coordinate reports of fire investigations and provide logistical support.
- Maintain and monitor 13,000 files and 1,600 fire/life safety systems for program assignments, logistical support and risk analysis.
- Provide 250 public fire education lectures, demonstrations, and training sessions.
- Coordinate 120 presentations with the McDonald Fire Safety House.
- Accomplish 2,750 fire and life safety inspections in new and existing buildings.

1992 OBJECTIVES:

- Conduct 2,100 commercial, multi-residential and fire/life safety system construction plan reviews while maintaining a 10-day turn-around period.
- Accomplish 600 Community Right-to-Know (CRTK) inspections.
- Process 5,000 requests for licensing, permits, referrals, complaints and general information.
- Maintain, process and coordinate reports of fire investigations and provide logistical support.
- Maintain and monitor 13,000 files and 1,600 fire/life safety systems for program assignments, logistical support and risk analysis.
- Provide 250 public fire education lectures, demonstrations, and training sessions.
- Coordinate 120 presentations with the McDonald Fire Safety House.
- Accomplish 2,750 fire and life safety inspections in new and existing buildings.

1992 P R O G R A M P L A N

DEPARTMENT: FIRE
 PROGRAM: Fire Prevention
 RESOURCES:

DIVISION: FIRE PREVENTION

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	0	13	0	0	13	0	0
PERSONAL SERVICES	\$	855,170		\$	946,190		\$	1,015,550	
SUPPLIES		27,840			27,300			24,650	
OTHER SERVICES		12,120			15,310			18,620	
CAPITAL OUTLAY		6,000			43,450			22,800	
TOTAL DIRECT COST:	\$	901,130		\$	1,032,250		\$	1,081,620	
PROGRAM REVENUES:	\$	120,000		\$	125,000		\$	175,000	
PERFORMANCE MEASURES:									
- Construction plan reviews		2,000			2,100			2,100	
- Code enforcement inspections		2,000			2,750			2,750	
- Complaints and requests		5,000			4,750			4,750	
- Hazardous materials inspections		1,100			600			600	
- Public education presentations		100			250			250	
- Computer input files		13,000			13,000			13,000	
- Fire investigation hours		1,000			1,000			1,000	
- Arson follow-up investigations		100			100			200	
- Inspections-occupancy certificates		600			700			700	
- License, permit & fire system inspections		250			250			250	
- Process CRTK reports, billings, files, and correspondence		0			1,600			1,600	
- Process fire investigation reports, files and correspondence		0			250			250	
- High rise, institution and school inspections		0			0			0	

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 17, 18, 19

1992 PROGRAM PLAN

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, South Central Alaska emergency services personnel, and the citizens of Anchorage.

1991 PERFORMANCES:

- Provide manipulative and academic training for fire operations, Emergency Medical and Fire Prevention Divisions.
- Provide college level and continuing education courses.
- Address local service organization on fire safety.
- Provide fire brigade training for private organizations.

1992 OBJECTIVES:

- Provide manipulative and academic training for fire operations, Emergency Medical and Fire Prevention divisions.
- Provide college level and continuing education courses.
- Address local service organizations on fire safety.
- Provide fire brigade training for private organizations.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	4	0	0
PERSONAL SERVICES	\$	201,250		\$	207,220		\$	287,520	
SUPPLIES		4,010			11,510			12,810	
OTHER SERVICES		18,280			20,840			20,300	
CAPITAL OUTLAY		0			14,860			21,450	
TOTAL DIRECT COST:	\$	223,540		\$	254,430		\$	342,080	
PROGRAM REVENUES:	\$	18,000		\$	20,000		\$	20,000	

PERFORMANCE MEASURES:

- Academic training hours per position per year	160	160	200
- Manipulative training hours per position per year	396	396	476
- Service organizations addressed	12	12	12

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 20, 23