

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 emergencies with an average response time of 4.5 minutes, conduct Community Right-to-Know (CRTK) surveys, and fire safety inspections.
- Emergency Medical Services units at 5 stations will respond to 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 commercial, multi-family and other new construction plans; make fire safety inspections; respond to citizen complaints/requests relative to fire safety; conduct public fire education lectures and training sessions; investigate all fires of suspicious cause, arson fires, and fires resulting in injury or death; and conduct 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

	1992	1993
Direct Costs	\$27,751,400	\$27,503,890
Program Revenues	\$ 1,420,900	\$ 1,861,450
Personnel	269FT	270FT
Grant Budget	4,500	-0-
Grant Personnel	OFT OPT	OFT OPT

1993 RESOURCE PLAN

DEPARTMENT: FIRE

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1992 REVISED	1993 BUDGET	1992 REVISED		1993 BUDGET	
			FT	PT	T	TOTAL
FIRE ADMINISTRATION	1,273,930	1,647,450	7		7	7
FIRE SUPPORT SERVICES	1,341,120	1,296,990	17		17	17
EMERGENCY MEDICAL SERVICE	3,830,620	3,612,740	40		40	40
FIRE & RESCUE OPERATIONS	19,659,590	18,856,410	188		188	189
FIRE PREVENTION	1,081,460	1,055,800	13		13	13
FIRE TRAINING CENTER	342,080	383,790	4		4	4
OPERATING COST	27,528,800	26,853,180	269		269	270
ADD DEBT SERVICE	222,600	650,710				
DIRECT ORGANIZATION COST	27,751,400	27,503,890				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	6,466,590	6,908,160				
TOTAL DEPARTMENT COST	34,217,990	34,412,050				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,533,380	4,120,260				
FUNCTION COST	30,684,610	30,291,790				
LESS PROGRAM REVENUES	1,420,900	1,861,450				
NET PROGRAM COST	29,263,710	28,430,340				

1993 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
FIRE ADMINISTRATION	501,580	11,480	1,130,640	3,750	1,647,450
FIRE SUPPORT SERVICES	1,240,500	24,700	28,770	3,020	1,296,990
EMERGENCY MEDICAL SERVICE	3,391,600	129,490	64,760	26,890	3,612,740
FIRE & RESCUE OPERATIONS	15,596,960	374,580	2,782,400	234,830	18,988,770
FIRE PREVENTION	1,008,230	24,350	18,520	4,700	1,055,800
FIRE TRAINING CENTER	317,650	18,850	28,490	18,800	383,790
DEPT. TOTAL WITHOUT DEBT SERVICE	22,056,520	583,450	4,053,580	291,990	26,985,540
LESS VACANCY FACTOR					132,360
ADD DEBT SERVICE					650,710
TOTAL DIRECT ORGANIZATION COST	21,924,160	583,450	4,053,580	291,990	27,503,890

RECONCILIATION FROM 1992 REVISED TO 1993 BUDGET REQUEST

DEPARTMENT: FIRE

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1992 REVISED BUDGET:	\$ 27,751,400	269		
1992 ONE-TIME REQUIREMENTS:				
- Tax Anticipation Notes	(116,750)			
- Chugiak Hydrant Contribution	(16,560)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1993:				
- Salaries and Benefit Adjustment	(563,190)			
- Non-Personal Services Inflation Adjustment	139,790			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- None	_____			
1992 CONTINUATION LEVEL:	\$ 27,194,690			
REDUCTIONS IN COSTS OF EXISTING PROGRAMS:				
- Hydrant Maintenance Contract	(129,020)			
- Chugiak Health Insurance	(67,600)			
- IAFF, Personal Services Allowance Changes	(431,700)			
- Miscellaneous Capital Outlay\Supplies	(4,460)			
EXPANSIONS IN EXISTING PROGRAMS:				
- Mandated Health Safety Hazmat Program	164,760	1		
- Retiree Medical Insurance	372,150			
NEW PROGRAMS:				
- None.				
MISCELLANEOUS INCREASES (DECREASES):				
- Debt Service	544,860			
- Non-Personal Services Inflation Absorption	(139,790)			
1993 BUDGET REQUEST	<u>\$ 27,503,890</u>	<u>270FT</u>	<u>OPT</u>	<u>OT</u>

1993 PROGRAM PLAN

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.

1992 PERFORMANCES:

- 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.

1993 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:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	460,190		\$	490,450		\$	501,580	
SUPPLIES		12,020			11,580			11,480	
OTHER SERVICES		416,320			759,560			1,130,640	
CAPITAL OUTLAY		2,350			12,340			3,750	
TOTAL DIRECT COST:	\$	890,880		\$	1,273,930		\$	1,647,450	

PERFORMANCE MEASURES:

- In-service fire companies supervised 16 16 16

40 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 7, 9, 10, 17, 25, 30

1993 PROGRAM PLAN

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.

1992 PERFORMANCES:

- Respond to 11,800 alarms.
- Transport 6,900 patients.
- Achieve an average response time of 5.8 minutes.

1993 OBJECTIVES:

- Respond to 11,800 alarms.
- Transport 7,300 patients.
- Achieve an average response time of 5.8 minutes.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	39	0	0	40	0	0	40	0	0
PERSONAL SERVICES				\$ 3,250,680			\$ 3,616,900		
SUPPLIES				102,680			121,560		
OTHER SERVICES				58,730			67,320		
DEBT SERVICE				15,900			0		
CAPITAL OUTLAY				32,550			24,840		
TOTAL DIRECT COST:				\$ 3,460,540			\$ 3,830,620		
PROGRAM REVENUES:				\$ 1,180,280			\$ 1,180,000		

PERFORMANCE MEASURES:

- Total responses 11,425 11,800 11,800

40 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 5, 8, 14, 15, 16, 29, 33

1993 PROGRAM PLAN

DEPARTMENT: FIRE

DIVISION: FIRE & RESCUE OPERATIONS

PROGRAM: 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.

1992 PERFORMANCES:

- 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.

1993 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 180 pre-fire plan inspections.
- Provide automatic defibrillator services in the Anchorage and Eagle River areas within an average of 4.5 minutes.
- Conduct 4,600 Community Right-to-Know (CRTK) inspections.

1993 P R O G R A M P L A N

DEPARTMENT: FIRE
 PROGRAM: Fire/Rescue Operations
 RESOURCES:

DIVISION: FIRE & RESCUE OPERATIONS

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	190	0	0	188	0	0	189	0	0
PERSONAL SERVICES	\$15,180,310			\$16,160,230			\$15,464,600		
SUPPLIES	329,350			349,000			374,580		
OTHER SERVICES	3,409,770			2,942,020			2,782,400		
DEBT SERVICE	171,640			222,600			444,110		
CAPITAL OUTLAY	117,160			208,340			234,830		
TOTAL DIRECT COST:	\$19,208,230			\$19,882,190			\$19,300,520		
PROGRAM REVENUES:	\$ 0			\$ 0			\$ 25,500		
PERFORMANCE MEASURES:									
- Total alarms	7,850			9,550			9,550		
- Training hours per volunteer	48			48			48		
- Training hours per auxiliary	200			200			200		
- Community Right-to-Know inspections conducted	7,200			4,600			4,600		
- Fire cause/origin investigations	1,530			1,530			1,530		
- Fire safety inspections	0			2,130			2,130		

40 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 12, 13, 26, 27, 28, 36, 37, 38, 39, 40

1993 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.

1992 PERFORMANCES:

- Process 24,000 requests for emergency services.
- Receive and respond to 186,000 business calls.
- Dispatch 22,000 emergency vehicles within 60 seconds.

1993 OBJECTIVES:

- Process 24,000 requests for emergency services.
- Receive and respond to 188,300 non-emergency business calls.
- Dispatch 22,700 emergency vehicles with 60 seconds.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	12	0	0	12	0	0
PERSONAL SERVICES	\$	783,670		\$	883,740		\$	861,120	
SUPPLIES		5,830			7,520			7,500	
OTHER SERVICES		10,550			14,860			15,180	
CAPITAL OUTLAY		2,000			10,700			3,020	
TOTAL DIRECT COST:	\$	802,050		\$	916,820		\$	886,820	
PROGRAM REVENUES:	\$	38,700		\$	45,900		\$	19,200	

PERFORMANCE MEASURES:

- Emergency calls processed	23,700	24,000	24,000
- Business and non-emergency calls received	185,000	186,000	188,300
- Apparatus dispatched within 60 seconds	21,750	22,000	22,700
- Training hours delivered	200	200	200

40 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 24, 34

1993 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.

1992 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 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.

1993 OBJECTIVES:

- Maintain an emergency and non-emergency fleet operational availability rate of 95%.
- 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:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	356,980		\$	379,870		\$	379,380	
SUPPLIES		23,600			22,200			17,200	
OTHER SERVICES		11,390			7,230			13,590	
CAPITAL OUTLAY		21,200			15,000			0	
TOTAL DIRECT COST:	\$	413,170		\$	424,300		\$	410,170	

PERFORMANCE MEASURES:

- Emergency fleet availability percentage 85 85 95
- Preventive maintenance inspections 210 245 245
- Support fleet availability percentage 85 85 95

40 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
11, 22, 35

1993 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.

1992 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.

1993 OBJECTIVES:

- Conduct 2,300 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 13,600 files and 1,600 fire/life safety systems for program assignments, logistical support and risk analysis.
- Provide 100 public fire education lectures, demonstrations, and training sessions.
- Coordinate 100 presentations with the McDonald Fire Safety House.
- Accomplish 2,500 fire and life safety inspections in new and existing buildings.

1993 P R O G R A M P L A N

DEPARTMENT: FIRE
 PROGRAM: Fire Prevention
 RESOURCES:

DIVISION: FIRE PREVENTION

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	0	13	0	0	13	0	0
PERSONAL SERVICES	\$	946,190		\$	1,015,390		\$	1,008,230	
SUPPLIES		27,300			24,650			24,350	
OTHER SERVICES		15,310			18,620			18,520	
CAPITAL OUTLAY		43,450			22,800			4,700	
TOTAL DIRECT COST:	\$	1,032,250		\$	1,081,460		\$	1,055,800	
PROGRAM REVENUES:	\$	125,000		\$	175,000		\$	196,750	
PERFORMANCE MEASURES:									
- Construction plan reviews		2,100			2,100			2,300	
- Code enforcement inspections		2,750			2,500			2,250	
- Complaints and requests		4,750			4,750			4,750	
- Hazardous materials inspections		600			600			600	
- Public education presentations		250			250			100	
- Computer input files		13,000			13,000			13,600	
- Fire investigation hours		1,000			1,000			1,000	
- Arson follow-up investigations		100			200			200	
- Inspections-occupancy certificates		700			700			700	
- License, permit & fire system inspections		250			250			250	
- Process CRTK reports, billings, files, and correspondence		1,600			1,600			2,000	
- Process fire investigation reports, files and correspondence		250			250			250	
- High rise, institution and school inspections		0			0			25	

40 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 18, 19, 23, 32

1993 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.

1992 PERFORMANCES:

- Provide manipulative and academic training and continuing education 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.

1993 OBJECTIVES:

- Provide manipulative and academic training and continuing education 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:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	207,220		\$	287,520		\$	317,650	
SUPPLIES		11,510			12,810			18,850	
OTHER SERVICES		20,840			20,300			28,490	
CAPITAL OUTLAY		14,860			21,450			18,800	
TOTAL DIRECT COST:	\$	254,430		\$	342,080		\$	383,790	
PROGRAM REVENUES:	\$	20,000		\$	20,000		\$	20,000	

PERFORMANCE MEASURES:

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

40 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 20, 21, 31

FIRE
DEPARTMENT

FY93
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY92 GRANT YR	1992 FUNDED POSITIONS	FY93 GRANT YR	1993 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$ 4,500		\$ 0		
***** TOTAL FIRE DEPARTMENT					
GENERAL GOVERNMENT OPERATING BUDGET	\$27,751,400	269FT	\$27,503,890	270FT	
	\$27,755,900	269FT	\$27,503,890	270FT	

***** GRANT FUNDING REPRESENTED .02 % OF THE DEPARTMENTS 1992 TOTAL BUDGET.

***** GRANT FUNDING REPRESENTS 0.0 % OF THE DEPARTMENTS 1993 TOTAL BUDGET.

FIRE TRAINING \$ 4,500 \$ n/a

- Provide funding to support
a three day course on
Training Program Management.

\$ 4,500 \$ n/a