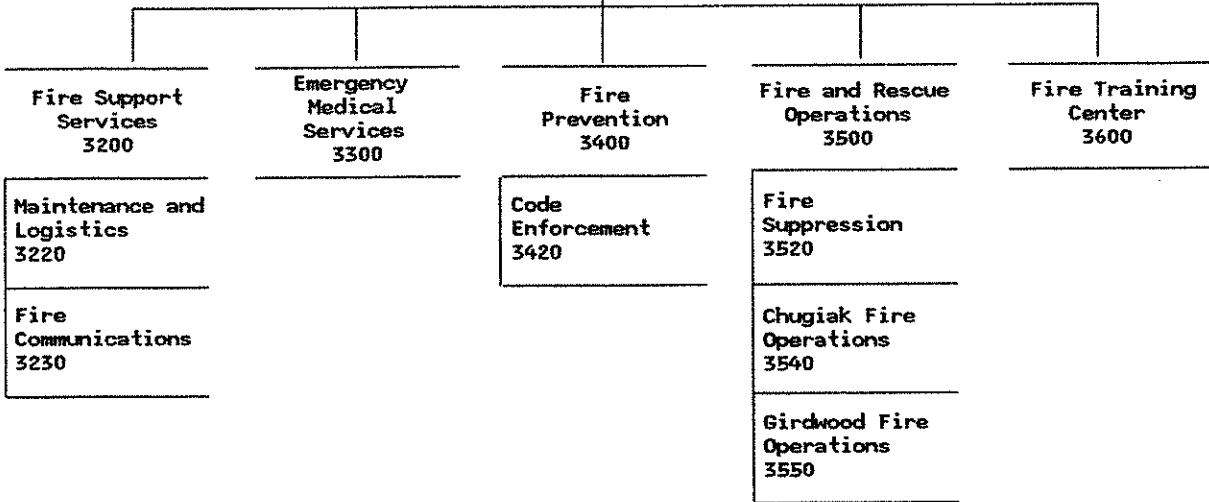


FIRE

FIRE

**Municipal
Manager**

**Fire
Department
Administration
3100**



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 5.5 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

	1993	1994
Direct Costs	\$27,585,120	\$27,650,850
Program Revenues	\$ 1,861,450	\$ 1,904,450
Personnel	270FT	270FT

1994 RESOURCE PLAN

DEPARTMENT: FIRE

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1993 REVISED	1994 BUDGET	1993 REVISED		1994 BUDGET	
			FT	PT	T	TOTAL
FIRE ADMINISTRATION	1,647,450	1,702,980	8			8
FIRE SUPPORT SERVICES	1,296,990	1,391,800	17			17
EMERGENCY MEDICAL SERVICE	3,612,740	3,727,450	40			40
FIRE & RESCUE OPERATIONS	18,937,640	18,725,190	188			188
FIRE PREVENTION	1,055,800	1,063,400	13			13
FIRE TRAINING CENTER	383,790	392,800	4			4
OPERATING COST	26,934,410	27,003,620	270			270
ADD DEBT SERVICE	650,710	647,230				
DIRECT ORGANIZATION COST	27,585,120	27,650,850				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	6,922,670	6,743,100				
TOTAL DEPARTMENT COST	34,507,790	34,393,950				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	4,120,320	4,294,990				
FUNCTION COST	30,387,470	30,098,960				
LESS PROGRAM REVENUES	1,861,450	1,904,450				
NET PROGRAM COST	28,526,020	28,194,510				

1994 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
FIRE ADMINISTRATION	587,890	11,480	1,099,700	3,910	1,702,980
FIRE SUPPORT SERVICES	1,312,000	26,400	49,900	3,500	1,391,800
EMERGENCY MEDICAL SERVICE	3,480,730	131,080	71,990	43,650	3,727,450
FIRE & RESCUE OPERATIONS	15,401,410	379,880	2,773,420	302,840	18,857,550
FIRE PREVENTION	1,013,220	28,200	19,380	2,600	1,063,400
FIRE TRAINING CENTER	331,900	18,850	28,750	13,300	392,800
DEPT. TOTAL WITHOUT DEBT SERVICE	22,127,150	595,890	4,043,140	369,800	27,135,980
LESS VACANCY FACTOR	132,360				132,360
ADD DEBT SERVICE					647,230
TOTAL DIRECT ORGANIZATION COST	21,994,790	595,890	4,043,140	369,800	27,650,850

RECONCILIATION FROM 1993 REVISED BUDGET TO 1994 BUDGET

DEPARTMENT: FIRE

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1993 REVISED BUDGET:	\$27,585,120	270		
1993 ONE-TIME REQUIREMENTS:				
- Girdwood Mediator Workshop	(2,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1994:				
- Salaries and Benefit Adjustment	11,580			
- Non-Personal Services Inflation Adjustment	61,810			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- None				
1993 CONTINUATION LEVEL:	<u>\$27,656,510</u>			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Dispatcher for Improved Coverage	60,800	1		
- Fire Suppression Coverage Costs	(48,820)	(1)		
- Retiree Medical Insurance	(37,860)			
- Debt Service	(3,480)			
- Personal Services (Holiday Pay, Standby, Acting Pay, Overtime, FLSA Overtime, etc.)	49,790			
- Supplies	12,350			
- Capital Outlay	76,500			
- Other Services	(53,130)			
- Non-Personal Services Inflation Absorption	(61,810)			
1994 BUDGET:	<u>\$27,650,850</u>	<u>270FT</u>	<u>OPT</u>	<u>OT</u>

1994 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.

1993 PERFORMANCES:

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

1994 PERFORMANCE 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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	8	0	0
PERSONAL SERVICES	\$	490,450		\$	501,580		\$	587,890	
SUPPLIES		11,580			11,480			11,480	
OTHER SERVICES		759,560			1,130,640			1,099,700	
CAPITAL OUTLAY		12,340			3,750			3,910	
TOTAL DIRECT COST:	\$	1,273,930		\$	1,647,450		\$	1,702,980	

WORK MEASURES:

- In-service fire companies supervised 16 16 16

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

1994 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.

1993 PERFORMANCES:

- Responded to 12,600 alarms.
- Transported 8,300 patients.
- Achieved an average response time of 5.8 minutes.

1994 PERFORMANCE OBJECTIVES:

- Respond to 13,200 alarms.
- Transport 8,700 patients.
- Achieve an average response time of 5.8 minutes.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	40	0	0	40	0	0	40	0	0
PERSONAL SERVICES				\$ 3,616,900			\$ 3,391,600		\$ 3,480,730
SUPPLIES				121,560			129,490		131,080
OTHER SERVICES				67,320			64,760		71,990
DEBT SERVICE				0			206,600		209,480
CAPITAL OUTLAY				24,840			26,890		43,650
TOTAL DIRECT COST:				\$ 3,830,620			\$ 3,819,340		\$ 3,936,930
PROGRAM REVENUES:				\$ 1,180,000			\$ 1,600,000		\$ 1,600,000

WORK MEASURES:

- Total responses 12,388 12,600 13,200

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

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1994 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.

1993 PERFORMANCES:

- Responded to all structure fires in Girdwood within seven (7) minutes.
- Provided 48 hours of training per volunteer and 150 hours of training per auxiliary.
- Responded to and arrived at all emergencies in Anchorage and Eagle River areas in less than an average of 5.5 minutes.
- Responded to over 9,800 requests for emergency services.
- Conducted 15 pre-fire plan inspections.
- Provided automatic defibrillator services in the Anchorage and Eagle River areas within an average of 4.5 minutes.
- Conducted 4,600 Community Right-to-Know (CRTK) inspections.

1994 PERFORMANCE OBJECTIVES:

- Respond to all structure fires in Girdwood within seven (7) minutes.
- Provide 48 hours of training per volunteer and 150 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 10,000 requests for emergency services.
- Conduct 40 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.

1994 P R O G R A M P L A N

DEPARTMENT: FIRE
 PROGRAM: Fire/Rescue Operations
 RESOURCES:

DIVISION: FIRE & RESCUE OPERATIONS

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	188	0	0	189	0	0	187	0	0
PERSONAL SERVICES	\$16,160,230			\$15,464,580			\$15,269,050		
SUPPLIES	349,000			374,580			379,880		
OTHER SERVICES	2,942,020			2,863,650			2,773,420		
DEBT SERVICE	222,600			444,110			437,750		
CAPITAL OUTLAY	208,340			234,830			302,840		
TOTAL DIRECT COST:	\$19,882,190			\$19,381,750			\$19,162,940		
PROGRAM REVENUES:	\$ 0			\$ 25,500			\$ 25,500		
WORK MEASURES:									
- Total alarms	9,791			9,850			10,050		
- Training hours per volunteer	48			48			48		
- Training hours per auxiliary	80			150			150		
- Community Right-to-Know inspections conducted	2,600			4,600			4,600		
- Fire cause/origin investigations	1,468			1,530			1,530		
- Hazmat Pre-fire Plan Inspections	0			15			40		

31 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 11, 12, 27, 29, 30, 31

1994 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 provide communications support for all fire department units.

1993 PERFORMANCES:

- Processed 24,000 requests for emergency services.
- Received and responded to 186,000 non-emergency business calls.
- Dispatched 22,000 emergency vehicles within 60 seconds.

1994 PERFORMANCE OBJECTIVES:

- Process 24,500 emergency calls.
- Receive and process 186,500 non-emergency and business calls.
- Dispatch 22,500 emergency apparatus within 60 seconds.
- Deliver 1,308 hours of training.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	12	0	0	13	0	0
PERSONAL SERVICES	\$	883,740		\$	861,120		\$	933,660	
SUPPLIES		7,520			7,500			9,400	
OTHER SERVICES		14,860			15,180			16,690	
CAPITAL OUTLAY		10,700			3,020			3,500	
TOTAL DIRECT COST:	\$	916,820		\$	886,820		\$	963,250	
PROGRAM REVENUES:	\$	45,900		\$	19,200		\$	19,200	

WORK MEASURES:

- Emergency calls processed		23,700		24,000		24,500
- Business and non-emergency calls received		185,000		186,000		186,500
- Apparatus dispatched within 60 seconds		21,750		22,000		22,500
- Training hours delivered		200		200		1,308

31 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 23, 25, 28

1994 PROGRAM PLAN

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, support vehicles, and all hand operated and portable equipment.

1993 PERFORMANCES:

- Maintained an emergency and non-emergency fleet operational capability rate of 95%.
- Performed 145 preventive maintenance inspections on fire department emergency apparatus and ambulances.
- Performed 130 preventive maintenance inspections on non-emergency small vehicles.
- Performed preventive maintenance and repair on four (4) high pressure breathing air compressors and on all hand operated tools and equipment.

1994 PERFORMANCE OBJECTIVES:

- Maintain an emergency and non-emergency fleet operational availability rate of 95%.
- Perform 154 preventive maintenance inspections on fire department emergency fire apparatus and ambulances.
- Perform 144 preventive maintenance inspections on non-emergency small support vehicles.
- Perform preventive maintenance on four (4) high pressure breathing air compressors and fill stations.
- Perform preventive maintenance on three (3) rescue boats and trailers.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	379,870		\$	379,380		\$	378,340	
SUPPLIES		22,200			15,890			17,000	
OTHER SERVICES		7,230			13,590			33,210	
CAPITAL OUTLAY		15,000			1,310			0	
TOTAL DIRECT COST:	\$	424,300		\$	410,170		\$	428,550	

WORK MEASURES:

- Emergency fleet availability percentage 95 95 95
- Preventive maintenance inspections 245 275 298
- Support fleet availability percentage 95 95 95

31 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 10, 21, 26

1994 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.

1993 PERFORMANCES:

- Conducted all commercial, multi-residential and fire/life safety system construction plan reviews while maintaining a 10-day turn-around period.
- Accomplished 590 Community Right-to-Know (CRTK) inspections.
- Processed to their conclusion all requests for licensing, permits, referrals, complaints, and general information.
- Maintained and monitored 12,000 files and 2,800 fire and life safety systems for program assignments, logistical support and risk analysis.
- Provided 280 public fire education and information lectures, presentations, training sessions, and demonstrations.
- Accomplished 1,300 fire and life safety inspections in new and existing buildings.

1994 PERFORMANCE OBJECTIVES:

- Conduct all 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 inspections.
- Process to their conclusion all requests for licensing, permits, referrals, complaints, and general information.
- Maintain and monitor 12,000 files and 3,200 fire and life safety systems for program assignments, logistical support, and risk analysis.
- Provide 300 public fire education and information lectures, presentations, training sessions, and demonstrations.
- Accomplish 1,300 fire and life safety inspections in new and existing buildings.

1994 P R O G R A M P L A N

DEPARTMENT: FIRE
 PROGRAM: Fire Prevention
 RESOURCES:

DIVISION: FIRE PREVENTION

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	0	13	0	0	13	0	0
PERSONAL SERVICES			\$ 1,015,390			\$ 1,008,230			\$ 1,013,220
SUPPLIES			24,650			24,350			28,200
OTHER SERVICES			18,620			18,520			19,380
CAPITAL OUTLAY			22,800			4,700			2,600
TOTAL DIRECT COST:			\$ 1,081,460			\$ 1,055,800			\$ 1,063,400
PROGRAM REVENUES:			\$ 175,000			\$ 196,750			\$ 239,750
WORK MEASURES:									
- Construction plan reviews			1,127			1,108			1,130
- Code enforcement inspections			984			750			750
- Complaint inspections			438			400			400
- Hazardous materials inspections			440			590			600
- Public education presentations			0			280			300
- Data input: reports, plans, info			11,000			12,500			13,000
- Inspections-occupancy certificates			583			740			800
- License, permit & fire system inspections			370			360			375
- Process CRTK reports, billings, files, and correspondence			1,500			1,800			2,000
- Process fire investigation reports, files and correspondence			110			120			200

31 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 17, 18, 22

1994 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, South Central Alaska emergency services personnel, and the citizens of Anchorage.

1993 PERFORMANCES:

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

1994 PERFORMANCE OBJECTIVES:

- Provide academic continuing education and manipulative 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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES			\$ 287,520			\$ 317,650			\$ 331,900
SUPPLIES			12,810			18,850			18,850
OTHER SERVICES			20,300			28,490			28,750
CAPITAL OUTLAY			21,450			18,800			13,300
TOTAL DIRECT COST:			\$ 342,080			\$ 383,790			\$ 392,800
PROGRAM REVENUES:			\$ 20,000			\$ 20,000			\$ 20,000

WORK MEASURES:

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

31 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
19, 20, 24