

FIRE

FIRE

**Operations
Manager**

**Fire
Department
Administration
3100**

**Fire Support
Services
3200**

**Emergency
Medical
Services
3300**

**Fire
Prevention
3400**

**Fire and Rescue
Operations
3500**

**Fire Training
Center
3600**

**Maintenance and
Logistics
3220**

**Fire
Communications
3230**

**Code
Enforcement
3420**

**Fire
Suppression
3520**

**Chugiak Fire
Operations
3540**

**Girdwood Fire
Operations
3550**

DEPARTMENT SUMMARY

Department

FIRE

Mission

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

Major Program 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 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.
- Some personnel in both Fire Suppression and Emergency Medical Services will receive additional training to support the Fire/EMS integration effort planned for implementation during mid-1995. Anticipate this integration will improve overall emergency medical services capability in the Municipality.

Resources

	1994	1995
Direct Costs	\$ 27,939,080	\$ 28,256,850
Program Revenues	\$ 1,904,450	\$ 2,359,630
Personnel	270FT	277FT

1995 RESOURCE PLAN

DEPARTMENT: FIRE

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1994 REVISED	1995 BUDGET	1994 REVISED		1995 BUDGET	
			FT	PT	T	TOTAL
FIRE ADMINISTRATION	1,412,940	1,714,060	8			8
FIRE SUPPORT SERVICES	1,390,860	1,240,680	18			18
EMERGENCY MEDICAL SERVICE	3,726,510	3,771,490	40			40
FIRE & RESCUE OPERATIONS	19,310,660	19,248,170	187			187
FIRE PREVENTION	1,062,930	1,108,600	13			13
FIRE TRAINING CENTER	392,330	535,430	4			4
OPERATING COST	27,296,230	27,618,430	270			270
ADD DEBT SERVICE	642,850	638,420				
DIRECT ORGANIZATION COST	27,939,080	28,256,850				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	6,743,100	6,859,120				
TOTAL DEPARTMENT COST	34,682,180	35,115,970				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	4,294,990	4,078,260				
FUNCTION COST	30,387,190	31,037,710				
LESS PROGRAM REVENUES	1,904,450	2,359,630				
NET PROGRAM COST	28,482,740	28,678,080				

1995 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
FIRE ADMINISTRATION	607,720	12,540	1,082,600	11,200	1,714,060
FIRE SUPPORT SERVICES	1,179,560	25,810	33,810	1,500	1,240,680
EMERGENCY MEDICAL SERVICE	3,296,690	132,890	86,610	255,300	3,771,490
FIRE & RESCUE OPERATIONS	15,612,860	388,800	3,037,610	341,260	19,380,530
FIRE PREVENTION	941,800	26,000	23,800	117,000	1,108,600
FIRE TRAINING CENTER	448,490	23,800	36,880	26,260	535,430
DEPT. TOTAL WITHOUT DEBT SERVICE	22,087,120	609,840	4,301,310	752,520	27,750,790
LESS VACANCY FACTOR	132,360				132,360
ADD DEBT SERVICE					638,420
TOTAL DIRECT ORGANIZATION COST	21,954,760	609,840	4,301,310	752,520	28,256,850

RECONCILIATION FROM 1994 REVISED BUDGET TO 1995 PROPOSED BUDGET
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DEPARTMENT: FIRE

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1994 REVISED BUDGET:	\$ 27,939,080	270		
1994 ONE-TIME REQUIREMENTS:				
- Police/Fire Retiree Medical Consulting Contract	(17,500)			
1994 BUDGET REDUCTIONS (1995 IMPACT):	(1,003,140)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1995:				
- Salaries and Benefits Adjustment	(200)			
- Non-Personal Services Inflation Adjustment	570,140			
1994 CONTINUATION LEVEL:	<u>\$ 27,488,380</u>	<u>270</u>		
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- B110 Fire/EMS Integration	660,190	7		
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Fire Hydrant Maintenance	231,190			
- Fire Retiree Medical	275,450			
- Debt Service	(4,430)			
- Personal Services (Holiday Pay, Standby, Acting Pay, Overtime, FLSA Overtime, etc.)	49,660			
- Supplies	(1,650)			
- Replacement of Utility Vehicles	175,300			
- Other Services	(47,100)			
- Non-Personal Services Inflation Absorption	(570,140)			
1995 BUDGET REQUEST:	<u>\$ 28,256,850</u>	<u>277FT</u>	<u>OPT</u>	<u>OT</u>

1995 P R O G R A M P L A N

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

PURPOSE:

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

1994 PERFORMANCES:

- Responded to 12,700 alarms.
- Transported 7,900 patients.
- Achieved an average response time of 5.8 minutes.

1995 PERFORMANCE OBJECTIVES:

- Respond to 13,000 alarms.
- Transport 8,100 patients.
- Achieve an average response time of 5.0 minutes.
- Implement B-110 Integration Plan which will consolidate the fire suppression and emergency medical service activities under Operations Division.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	40	0	0	40	0	0	39	0	0
PERSONAL SERVICES	\$ 3,391,600			\$ 3,479,790			\$ 3,296,690		
SUPPLIES	129,490			131,080			132,890		
OTHER SERVICES	64,760			71,990			86,610		
DEBT SERVICE	206,600			209,480			210,390		
CAPITAL OUTLAY	26,890			43,650			255,300		
TOTAL DIRECT COST:	\$ 3,819,340			\$ 3,935,990			\$ 3,981,880		
PROGRAM REVENUES:	\$ 1,600,000			\$ 1,600,000			\$ 1,600,000		

WORK MEASURES:

- Total responses 12,698 12,700 13,000

35 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 7, 13, 14, 15, 35

1995 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.

1994 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 10,000 requests for emergency services.
- Conducted 40 hazmat 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.

1995 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 10,500 requests for emergency services.
- Conduct 40 hazmat pre-fire plan inspections and 30 other pre-fire plan inspections.
- Provide automatic defibrillator services in the Anchorage and Eagle River areas within an average of 4.5 minutes
- Implement B-110 Integration Plan which will consolidate both fire suppression and emergency medical service activities under Operations Division.

1995 P R O G R A M P L A N

DEPARTMENT: FIRE
 PROGRAM: Fire/Rescue Operations
 RESOURCES:

DIVISION: FIRE & RESCUE OPERATIONS

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	189	0	0	187	0	0	194	0	0
PERSONAL SERVICES	\$15,464,580			\$15,718,110			\$15,480,500		
SUPPLIES	374,580			379,880			388,800		
OTHER SERVICES	2,863,650			2,887,770			3,037,610		
DEBT SERVICE	444,110			433,370			428,030		
CAPITAL OUTLAY	234,830			324,840			341,260		
TOTAL DIRECT COST:	\$19,381,750			\$19,743,970			\$19,676,200		
PROGRAM REVENUES:	\$ 25,500			\$ 25,500			\$ 485,930		
WORK MEASURES:									
- Total Alarms	9,850			10,050			10,510		
- Training Hours per Volunteer	48			48			48		
- Training Hours per Auxiliary	150			150			150		
- Fire Cause/Origin Investigations	1,530			1,530			1,520		
- Hazmat Pre-fire Plan Inspections	15			40			40		
- Pre-fire Plan Inspection	0			0			30		

35 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 11, 12, 28, 29, 30, 31, 32, 33

1995 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.

1994 PERFORMANCES:

- Processed 23,780 emergency calls.
- Received and processed 186,500 non-emergency and business calls.
- Dispatched 22,500 emergency apparatus within 60 seconds.

1995 PERFORMANCE OBJECTIVES:

- Process 24,540 emergency calls.
- Receive and process 186,500 non-emergency and business calls.
- Dispatch 23,560 emergency apparatus within 60 seconds.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	13	0	0	12	0	0
PERSONAL SERVICES	\$	861,120		\$	933,190		\$	822,900	
SUPPLIES		7,500			9,400			8,810	
OTHER SERVICES		15,180			16,690			15,720	
CAPITAL OUTLAY		3,020			3,500			1,500	
TOTAL DIRECT COST:	\$	886,820		\$	962,780		\$	848,930	
PROGRAM REVENUES:	\$	19,200		\$	19,200		\$	19,200	

WORK MEASURES:

- Emergency calls processed	23,380	23,780	24,540
- Business and non-emergency calls received	186,000	186,500	186,500
- Apparatus dispatched within 60 seconds	22,300	22,500	23,560

35 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 23, 25, 27

1995 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.

1994 PERFORMANCES:

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

1995 PERFORMANCE OBJECTIVES:

- Maintain an emergency and non-emergency fleet operational availability rate of 95%.
- Perform 175 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	379,380		\$	377,870		\$	356,660	
SUPPLIES		15,890			17,000			17,000	
OTHER SERVICES		13,590			13,030			18,090	
CAPITAL OUTLAY		1,310			20,180			0	
TOTAL DIRECT COST:	\$	410,170		\$	428,080		\$	391,750	

WORK MEASURES:

- Emergency fleet availability percentage	95	95	100
- Preventive maintenance inspections	275	298	319
- Support fleet availability percentage	95	95	100

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

1995 P R O G R A M P L A N

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.

1994 PERFORMANCES:

- Conducted all commercial, multi-residential and fire/life safety system construction plan reviews while maintaining a 10 day turn-around period.
- Processed 720 Community Right-to-Know (CRTK) inventory reports for placard and billing determinations, and updated the CAMEO for each facility.
- Processed to their conclusion all requests for licensing, permits, referrals, complaints and general information.
- Maintained and monitored 13,000 files and 3,200 fire and life safety systems for program assignments, logistical support and risk analysis.
- Provided 260 public fire education and information lectures, presentations, training sessions and demonstrations.
- Accomplished 1,650 fire and life safety inspections in new and existing buildings.

1995 PERFORMANCE OBJECTIVES:

- Conduct commercial, multi-residential and fire/life safety system construction plan reviews while maintaining a 10 day turn-around period.
- Process 750 CRTK inventory reports for placard and billing determinations, and update the CAMEO data for each facility.
- Process to their conclusion all requests for licensing, permits, referrals, complaints and general information.
- Maintain and monitor 13,500 files and 3,200 fire and life safety systems for program assignments, logistical support and risk analysis.
- Provide 200 public fire education and information lectures, presentations, training sessions, and demonstrations.
- Accomplish 1,665 fire and life safety inspections in new and existing buildings.

1995 P R O G R A M P L A N

DEPARTMENT: FIRE
 PROGRAM: Fire Prevention
 RESOURCES:

DIVISION: FIRE PREVENTION

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	0	13	0	0	12	0	0
PERSONAL SERVICES	\$ 1,008,230			\$ 1,012,750			\$ 941,800		
SUPPLIES	24,350			28,200			26,000		
OTHER SERVICES	18,520			19,380			23,800		
CAPITAL OUTLAY	4,700			2,600			117,000		
TOTAL DIRECT COST:	\$ 1,055,800			\$ 1,062,930			\$ 1,108,600		
PROGRAM REVENUES:	\$ 196,750			\$ 239,750			\$ 234,500		
WORK MEASURES:									
- Construction plan reviews	1,108			1,990			1,660		
- Code enforcement inspections	750			1,030			900		
- Complaint inspections	400			279			300		
- Hazardous materials inspections	590			1,060			1,100		
- Public education presentations	280			260			200		
- Data input: reports, plans, info	12,500			13,000			13,500		
- Inspections-occupancy certificates	560			420			690		
- License, permit & fire system inspections	360			391			465		
- Process CRTK reports, billings, files, and correspondence	1,800			2,000			2,200		
- Process fire investigation reports, files and correspondence	120			150			150		

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

