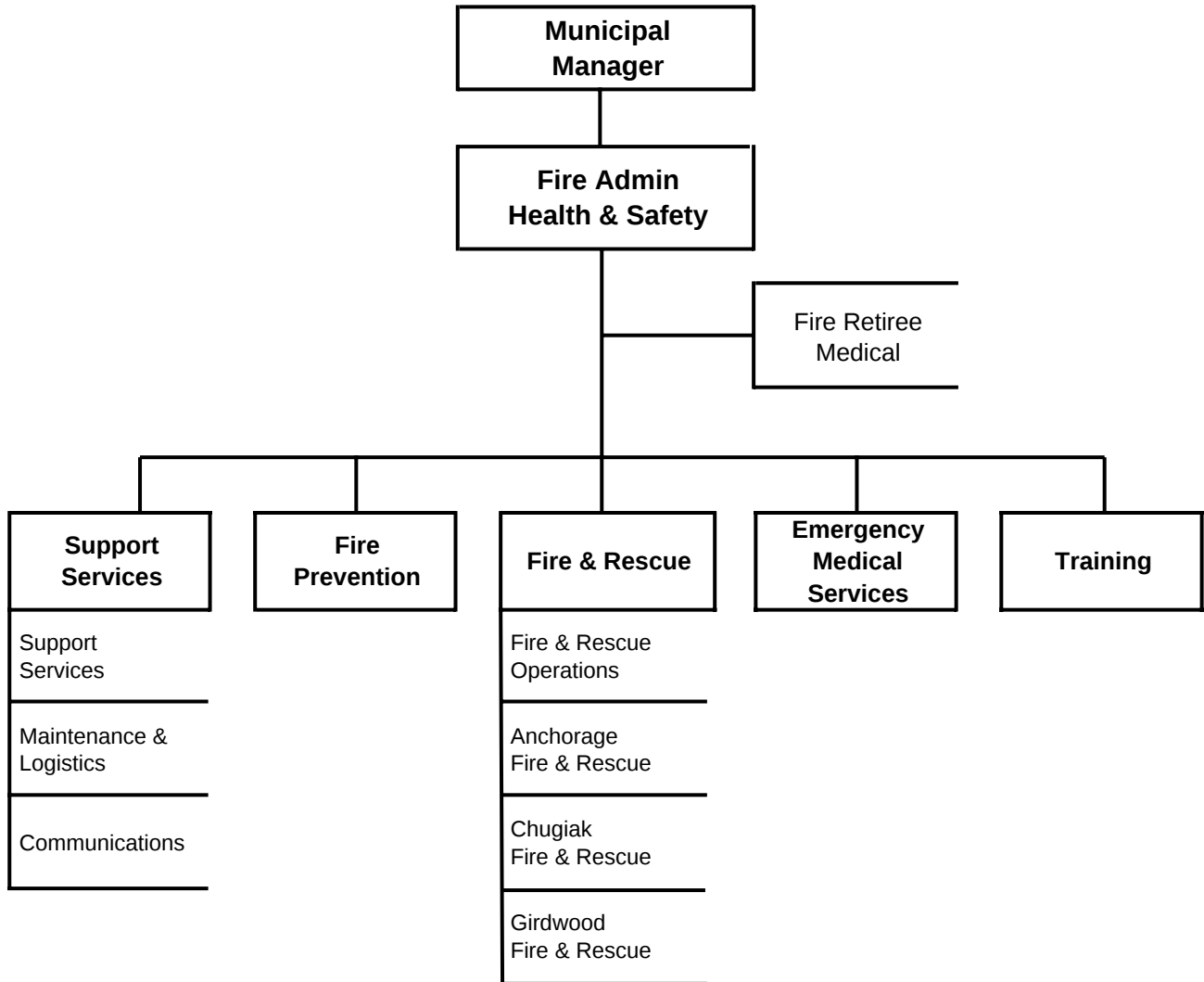

Anchorage Fire Department



Anchorage Fire Department

John H. Fullenwider, Fire Chief – retires January 20, 2006

267-4934

Craig P. Goodrich, Fire Chief – appointment effective January 21, 2006

Description

The Anchorage Fire Department (AFD) is responsible for the prevention and suppression of fire, enforcement of fire codes, operations of the emergency medical services system, and investigation of offenses involving fire.

AFD consists of the following divisions:

- **Administration**
- **Support Services** – maintains apparatus, facilities and emergency communications
- **Fire Prevention** – performs plan review and code enforcement
- **Fire & Rescue** – provides fire and rescue services
- **Emergency Medical Services** – provides pre-hospital assistance, treatment and transportation of the sick and injured; and performs on-going management review and evaluation of the emergency medical services system
- **Fire Training** – provides recruitment, training and promotional testing of AFD personnel

2005 Highlights

- Implemented the Anchorage Fire Department reorganization plan to achieve operational efficiencies.
- Achieved further reduction in workers' compensation claims.
- Reduced advanced life support response time to a higher percentage of medical emergencies by reallocating paramedics throughout the Municipality based on call density.
- Increased the total number of available medical first-responders by initiating a program of medical firefighter internships.
- Secured lower Insurance Standards Office residential rating for Anchorage Fire Service Area, leading to reduction in residential insurance premiums.
- Improved catastrophic disaster response capacity by pre-positioning and equipping reserve apparatus.
- Distributed command responsibilities by adding a third battalion chief to oversee operations citywide.
- Opened Fire Station 15 to improve response to underserved residents of Bayshore/Klatt.
- Achieved full fire inspector staffing level by adding three new fire inspectors.

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Anchorage Fire Department

2006-2007 Operational Goals

- Achieve further reductions in workers' compensation claims.
- Implement electronic patient care reporting in 2006, allowing personnel to enter patient data into a laptop at the scene or in the ambulance, downloading the data at the hospital for faster turnaround time.
- Secure lower Insurance Standards Office commercial residential rating for Anchorage Fire Service Area in 2006, leading to reduction in commercial insurance premiums.
- Install automatic vehicle location devices on response apparatus in 2006 to obtain greater response efficiencies.
- Coordinate relocation of Fire Training Center and Maintenance Shop through interagency and public and private partnerships in 2007.
- Increase fire inspection revenues.

2006/2007 Approved General Government Operating Budget

Anchorage Fire Department

Resource Plan

Description	2005 Revised	2006 Approved	2007 Approved
Financial Summary			
Administration	\$ 4,378,760	\$ 4,446,850	\$ 4,561,380
Support Services	4,291,660	4,913,070	5,124,130
Fire Prevention	1,525,130	1,660,510	1,799,920
Fire & Rescue	30,536,050	33,188,730	35,719,570
Emergency Medical Services	8,068,050	9,946,170	10,731,020
Fire Training	985,450	927,310	972,540
Operating Cost	49,785,100	55,082,640	58,908,560
Add Debt Service	3,782,790	3,887,810	3,885,600
Direct Organization Cost	53,567,890	58,970,450	62,794,160
Charges From/(To) Others	5,133,700	5,434,220	5,432,480
Function Cost	58,701,590	64,404,670	68,226,640
Less Program Revenues	5,385,700	5,685,700	5,925,700
Net Program Cost	\$ 53,315,890	\$ 58,718,970	\$ 62,300,940
Personnel Summary			
Full-Time Employees	391	391	391
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
Total Employees	391	391	391
Resource Costs by Category			
Personal Services	\$ 39,579,150	\$ 44,785,220	\$ 49,015,300
Supplies	2,160,360	1,978,050	1,978,050
Other Services *	8,402,550	9,132,650	8,728,490
Depreciation & Amortization	-	-	-
Capital Outlay	683,700	341,850	341,850
Total Direct Cost	50,825,760	56,237,770	60,063,690
Less Vacancy Factor	(1,040,660)	(1,155,130)	(1,155,130)
Add Debt Service	3,782,790	3,887,810	3,885,600
Total Direct Organization Cost	\$ 53,567,890	\$ 58,970,450	\$ 62,794,160
* Travel for this department included in the Other Services category	\$ 58,900	\$ 53,500	\$ 53,500

2006/2007 Approved General Government Operating Plan

Anchorage Fire Department

Reconciliation From 2005 Revised Budget to 2006/2007 Approved Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2005 Revised Budget	\$ 53,567,890	391		
2005 One-Time Requirements				
- Chugiak Fire appropriation for equipment purchase	(212,700)			
Transfers (To)/From Other Agencies				
- None				
Debt Service Changes	40,380			
Changes in Existing Programs for 2006				
- Salary and benefits adjustments	5,222,740			
- Insurance - Girdwood Fire	11,080			
- Lease purchase financing for Fire/Ambulance equipment	18,820			
- Ambulance collections contract	75,000			
- Property insurance	(10,070)			
- Police/Fire Retirement System Contributions	(4,890)			
Continuation Level for 2006	\$ 58,708,250	391	-	-
Transfers (To)/ From Other Agencies				
- None				
Debt Service Changes	(11,720)			
2006 Program/Funding Changes				
- Vacancy factor adjustment	(114,470)			
- Higher fuel costs	88,000			
- Tariff rate change estimated for hydrant maintenance, line sizing	300,390			
2006 Approved Budget	\$ 58,970,450	391	-	-
Debt Service Changes	(2,210)			
Changes in Existing Programs for 2007				
- Salary and benefits adjustments	4,230,080			
- Procurement savings	(429,160)			
- Contract costs resulting from increasing ambulance fee collections	25,000			
2007 Approved Budget	\$ 62,794,160	391	-	-

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Anchorage Fire Department -- Administration Division

The Administration Division oversees the operation of full-time fire companies, ambulance units, advanced life support engine companies, and the Chugiak and Girdwood Volunteer Fire Departments; updates homeland security vulnerability, threat and risk assessment; oversees the department health and safety program; performs centralized administrative support functions; and provides funding for the Fire portion of the Police and Fire Retirement Program.

Cost Categories	2005 Revised	2006 Approved	2007 Approved
Personal Services	\$ 1,229,660	\$ 1,364,580	\$ 1,490,390
Supplies	20,550	26,950	26,950
Other Services	3,125,850	3,052,620	3,041,340
Capital Outlay	2,700	2,700	2,700
Total Direct Cost	\$ 4,378,760	\$ 4,446,850	\$ 4,561,380

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Administration	13	-	-	14	-	-	14	-	-
Fire Retiree Medical	-	-	-	-	-	-	-	-	-
Division Total	13	-	-	14	-	-	14	-	-

Services/Program Components	2005 Revised	2006 Approved	2007 Approved
Administration	\$ 1,366,850	\$ 1,439,830	\$ 1,554,360
Fire Retiree Medical -- fund required payments for retirement and retiree medical on behalf of fire and EMS employees within the Police and Retirement System	3,011,910	3,007,020	3,007,020
Division Total	\$ 4,378,760	\$ 4,446,850	\$ 4,561,380

2006/2007 Approved General Government Operating Budget

Anchorage Fire Department -- Support Services Division

The Support Services Division maintains the department's infrastructure and ability to respond to requests for assistance. Principal support functions performed include apparatus maintenance and acquisition, emergency communications, information systems, facilities management and operation of the Video Center.

Cost Categories	2005 Revised	2006 Approved	2007 Approved
Personal Services	\$ 2,838,850	\$ 3,167,770	\$ 3,446,090
Supplies	862,300	1,021,400	1,021,400
Other Services	444,260	615,200	547,940
Capital Outlay	146,250	108,700	108,700
Total Direct Cost	\$ 4,291,660	\$ 4,913,070	\$ 5,124,130

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Support Services	7	-	-	7	-	-	7	-	-
Maintenance & Logistics	7	-	-	7	-	-	7	-	-
Communications	16	-	-	16	-	-	16	-	-
Division Total	30	-	-	30	-	-	30	-	-

Services/Program Components	2005 Revised	2006 Approved	2007 Approved
Administration	\$ 994,200	\$ 1,079,940	\$ 1,097,560
Maintenance & Logistics -- provides facility and vehicle maintenance and repair and new construction project management	1,584,970	1,947,450	2,007,010
Communications -- maintains the dispatch system and video production and broadcast	1,712,490	1,885,680	2,019,560
Division Total	\$ 4,291,660	\$ 4,913,070	\$ 5,124,130

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Anchorage Fire Department-- Fire Prevention Division

The Fire Prevention Division provides prevention and education services that mitigate the negative effects of fire, injury and disaster. It investigates fires to determine cause and origin to assess effectiveness of fire prevention efforts, identify hazards and determine arson; and conducts inspections and building plans reviews for code compliance to prevent injuries and reduce fire loss.

Cost Categories	2005 Revised	2006 Approved	2007 Approved
Personal Services	\$ 1,451,300	\$ 1,584,760	\$ 1,736,810
Supplies	35,800	31,900	31,900
Other Services	34,330	39,850	27,210
Capital Outlay	3,700	4,000	4,000
Total Direct Cost	\$ 1,525,130	\$ 1,660,510	\$ 1,799,920

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Fire Prevention	15	-	-	15	-	-	15	-	-
Division Total	15	-	-	15	-	-	15	-	-

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Anchorage Fire Department -- Fire & Rescue Division

The Fire & Rescue Division responds to calls for emergency assistance in cases of fire, injury, illness, and disaster. It performs pre-fire planning and mapping functions and maintains specialized emergency response capabilities for backcountry, confined space, dive, inlet rescue and hazardous materials incidents. This division also focuses on reducing wildfire threats brought on by the Spruce Bark Beetle infestation.

Cost Categories	2005 Revised	2006 Approved	2007 Approved
Personal Services	\$ 25,678,320	\$ 28,191,280	\$ 30,909,000
Supplies	706,360	549,850	549,850
Other Services	3,754,820	4,286,150	4,099,270
Capital Outlay	396,550	161,450	161,450
Operating Cost	30,536,050	33,188,730	35,719,570
Debt Service	3,289,580	3,357,430	3,357,390
Total Direct Cost	\$ 33,825,630	\$ 36,546,160	\$ 39,076,960

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Operations	8	-	-	11	-	-	11	-	-
Anchorage Fire & Rescue	252	-	-	235	-	-	235	-	-
Chugiak Fire & Rescue	-	-	-	-	-	-	-	-	-
Girdwood Fire & Rescue	-	-	-	-	-	-	-	-	-
Division Total	260	-	-	246	-	-	246	-	-

Services/Program Components	2005 Revised	2006 Approved	2007 Approved
Fire & Rescue Operations	\$ 1,117,570	\$ 1,840,930	\$ 1,982,800
Anchorage Fire & Rescue -- operates fire stations within the Anchorage Fire Service Area	31,492,730	33,670,870	36,086,500
Chugiak Fire & Rescue -- operates volunteer fire stations in the Chugiak area	860,260	666,590	640,710
Girdwood Fire & Rescue -- operates a volunteer fire station in the Girdwood area	355,070	367,770	366,950
Division Total	\$ 33,825,630	\$ 36,546,160	\$ 39,076,960

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***Anchorage Fire Department --
Emergency Medical Services Division***

The Emergency Medical Services Division responds to all requests for emergency medical care within the Municipality and provides quality pre-hospital assistance, treatment and transportation of the sick and injured. This division also performs on-going management review and evaluation of the emergency medical services system.

Cost Categories	2005 Revised	2006 Approved	2007 Approved
Personal Services	\$ 6,584,050	\$ 8,578,890	\$ 9,467,040
Supplies	484,100	294,250	294,250
Other Services	875,900	1,013,030	909,730
Capital Outlay	124,000	60,000	60,000
Operating Cost	8,068,050	9,946,170	10,731,020
Debt Service	493,210	530,380	528,210
Total Direct Cost	\$ 8,561,260	\$ 10,476,550	\$ 11,259,230

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Emergency Medical Services	66	-	-	79	-	-	79	-	-
Division Total	66	-	-	79	-	-	79	-	-

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Anchorage Fire Department -- Training Division

The Training Division provides continuing emergency medical training and techniques for structural, wildland, shipboard, aircraft and industrial fire suppression. Training is also provided for vehicle extrication, water, confined space, and high angle rescue and management of industrial, hazardous materials, and weapons of mass destruction emergencies. This division recruits new fire personnel and conducts in-house training academies.

Cost Categories	2005 Revised	2006 Approved	2007 Approved
Personal Services	\$ 756,310	\$ 742,810	\$ 810,840
Supplies	51,250	53,700	53,700
Other Services	167,390	125,800	103,000
Capital Outlay	10,500	5,000	5,000
Total Direct Cost	\$ 985,450	\$ 927,310	\$ 972,540

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Training	7	-	-	7	-	-	7	-	-
Division Total	7	-	-	7	-	-	7	-	-