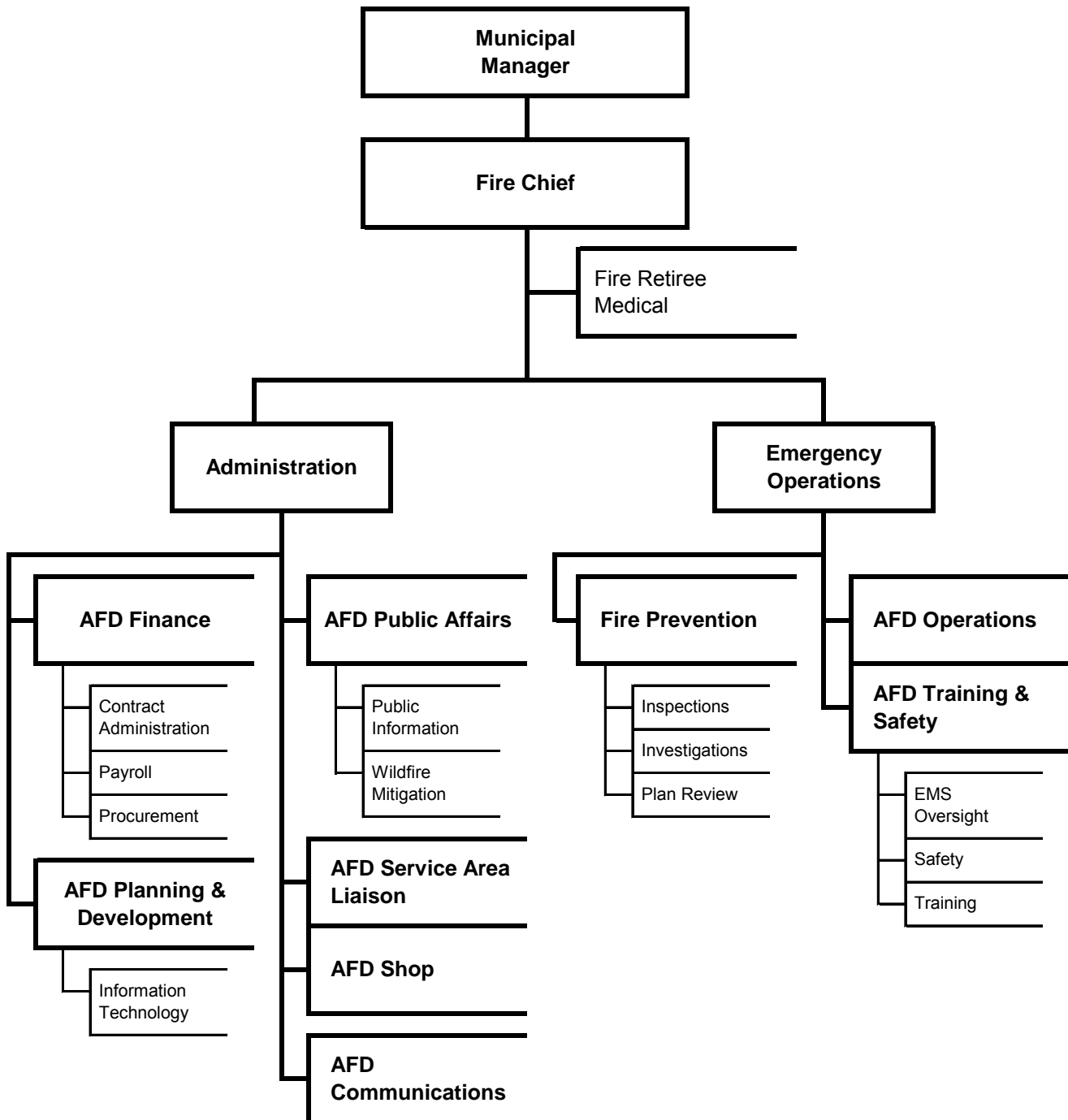


Anchorage Fire Department



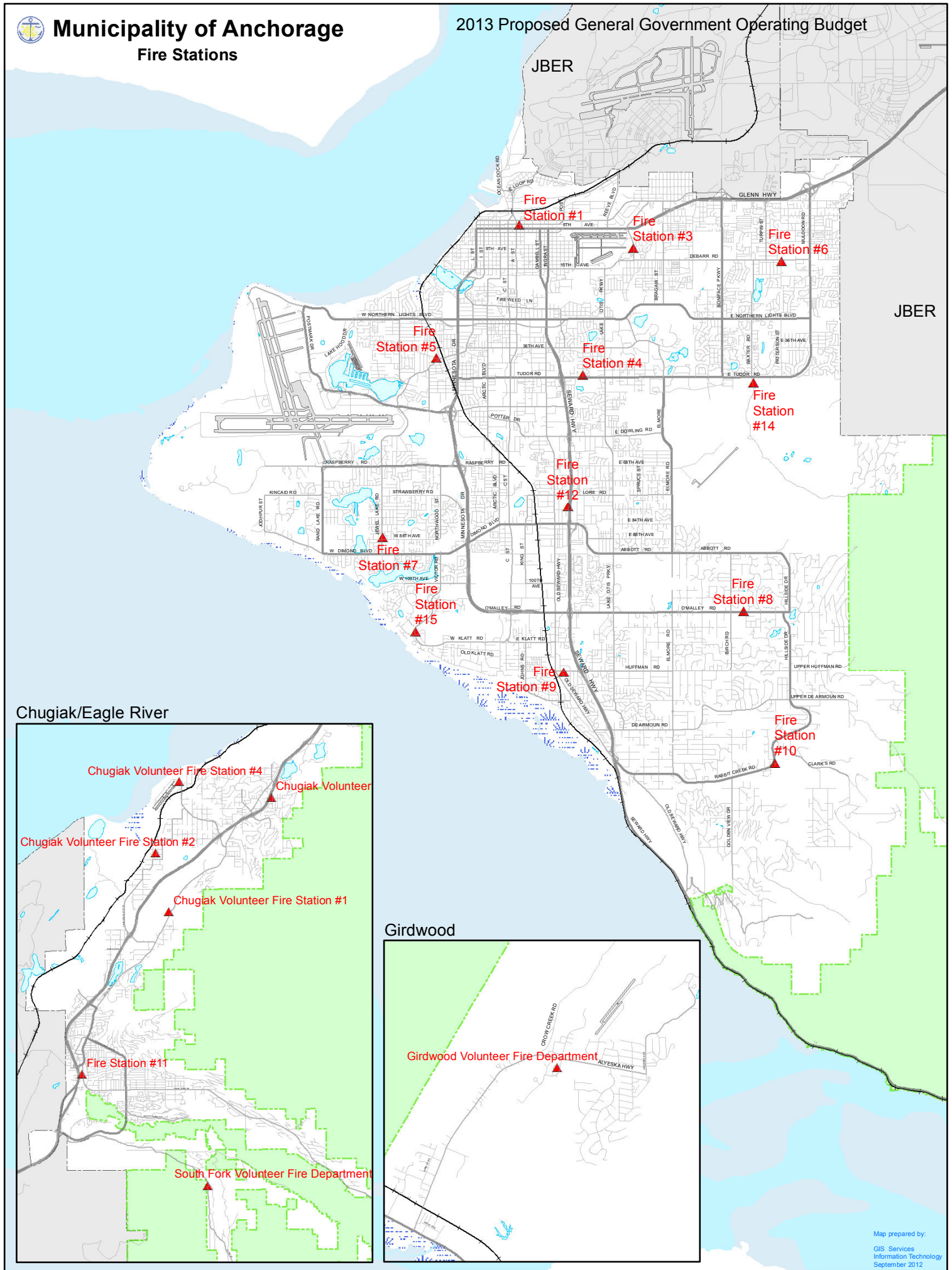
Anchorage Fire Department

Description

The Anchorage Fire Department's (AFD) mission is: To serve our community before, during and after an emergency.

Department Services/Divisions

- Office of Fire Chief/AFD Administration – these divisions serve as the infrastructure to maintain well managed and cost efficient department operations. This includes providing leadership and command for department operations, planning and development services, and the repair and maintenance of AFD fleet.
- AFD Emergency Operations
 - EMS Operations – Respond to all requests for emergency medical care within the Municipality, provide quality pre-hospital assistance, treatment and transportation of the sick and injured.
 - Fire and Rescue Operations – Protect the public and the environment through emergency rescue and mitigation response to fire, injury, illness, and disaster by performing fire and rescue services for the citizens of Anchorage, Eagle River, Chugiak and Girdwood.
 - Fire suppression and life rescue
 - Fire code compliance inspections
 - Fire code plan review
 - Fire cause investigations
 - Public education
 - Community Right to Know
- Police & Fire Retirement – Account for the cost associated with Fire Retirement Medical Program for all current retirees and active employees



Fire Department Summary

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
Direct Cost by Division				
AFD Administration	3,924,830	4,069,721	4,003,480	<1.63%>
AFD Emergency Operations	68,940,910	73,189,668	71,269,577	<2.62%>
Office of the Fire Chief	300,792	320,465	326,838	1.99%
Police & Fire Retirement	8,656,571	8,515,658	10,528,388	23.64%
Direct Cost Total	81,823,104	86,095,512	86,128,283	0.04%
Intragovernmental Charges				
Charges by Other Departments	35,864,362	31,844,045	32,595,020	2.36%
Charges to Other Departments	(28,725,391)	(25,530,022)	(24,202,217)	<5.20%>
Function Cost Total	88,962,076	92,409,535	94,521,086	2.28%
Program Generated Revenue	(8,648,644)	(7,629,737)	(9,059,129)	18.73%
Net Cost Total	80,313,431	84,779,798	85,461,957	0.80%
Direct Cost by Category				
Personnel	57,356,700	61,790,928	60,607,904	<1.91%>
Supplies	2,492,675	1,914,700	2,143,800	11.97%
Travel	21,999	20,000	37,500	87.50%
Contractual/Other Services	16,974,765	17,400,653	18,839,180	8.27%
Debt Service/Depreciation	4,765,066	4,606,531	4,207,594	<8.66%>
Equipment, Furnishings	211,900	362,700	292,305	<19.41%>
Direct Cost Total	81,823,104	86,095,512	86,128,283	0.04%
Position Summary as Budgeted				
Full-Time	389	387	376	
Part-Time	2	2	2	
Position Total	391	389	378	

2013 Proposed Position Total will be 367 at 12/31/2013 due to reduction of 11 positions mid-year.

Fire

Reconciliation from 2012 Revised Budget to 2013 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
2012 Revised Budget	86,095,512	387	2	-
2012 One-Time Requirements				
- Delete one time funding for Girdwood Fire Service Area Fire and Rescue contribution to the capital budget.	(74,840)	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments	3,402,027	-	-	-
- Kronos savings personnel reduction	(82,620)	(1)	-	-
- Police and Fire Retirement	2,012,730	-	-	-
- AWWU hydrant cost increase of 6% over 2012	284,713	-	-	-
2013 Continuation Level	91,637,522	386	2	-
2013 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- General obligation bond debt service reduction due to refinancing.	(398,937)	-	-	-
2013 Proposed Budget Changes				
- Unfund 3 EMS and 7 vacant Firefighter positions - these positions are above the current minimum staffing requirement of the SAFER 2011 grant. These reductions will have no effect on current service levels as minimum staffing levels will be maintained.	(1,471,463)	(10)	-	-
- Flexible Staffing Cascade - Managing staffing for vacancy by keeping higher priority apparatus in service. Reduce overtime budget by shutting down fire engines or ambulances for the day when a when a vacancy cannot be filled without incurring overtime. Station/Engine 15 and Truck 11 will be closed beginning January 1, 2013. This may result in increased response time.	(2,321,522)	-	-	-
- Unfund 11 firefighter positions after May 2013 and the expiration of the SAFER grant. It is expected the positions will be vacant due to attrition. The reduction in positions will necessitate closing Stations/Engines 10 and 14. This may result in increased response time. Staffing reduction may also reduce ISO rating for the city resulting in higher insurance costs.	(713,338)	(11)	-	-

Fire

Reconciliation from 2012 Revised Budget to 2013 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
- Fuel - Reduction as a result of apparatus closure due to management of controlling overtime through Flexible Staffing Cascade. No impact to citizens.	(10,000)	-	-	-
- Reduced contract cost for medical billing due to new vendor. No impact to citizens.	(400,000)	-	-	-
- Non-labor reductions. This will have no direct impact to citizens.	(193,979)	-	-	-
2013 Proposed Budget	86,128,283	365	2	-

Fire Division Summary

AFD Administration

(Dept ID # 3701, 3702, 3710, 3720)

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	2,452,718	2,566,476	2,655,159	3.46%
Supplies	985,943	985,650	973,300	<1.25%>
Travel	4,194	-	7,500	
Contractual/Other Services	421,130	431,095	292,521	<32.14%>
Equipment, Furnishings	60,844	86,500	75,000	<13.29%>
Manageable Direct Cost Total	3,924,830	4,069,721	4,003,480	<1.63%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	3,924,830	4,069,721	4,003,480	<1.63%>
Revenue by Fund				
Fund 131 - Anchorage Fire SA	132,379	116,493	116,493	-
Revenue Total	132,379	116,493	116,493	-

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Admin Officer	1	-	1	-	1	-
Fire Admin Services Associate	1	-	-	-	1	-
Fire Lead Mechanic	1	-	1	-	1	-
Fire Logistics Technician	1	-	1	-	1	-
Fire Mechanic	6	-	6	-	6	-
Fire Office Associate	3	-	3	-	2	-
Fire Payroll Associate	1	-	1	-	1	-
Fire Payroll Specialist	2	-	1	-	1	-
Fire Procurement Specialist	-	-	1	-	1	-
Fire Senior Office Asst	1	-	1	-	1	-
Info Center Consultant II	1	-	-	-	-	-
Principal Admin Officer	1	-	1	-	1	-
Programmer/Analyst	2	-	2	-	-	-
Senior Admin Officer	2	-	2	-	1	-
Systems Analyst Supvr	1	-	1	-	1	-
Technology Analyst	-	-	-	-	2	-
Positions as Budgeted Total	24	-	22	-	21	-

Fire

Division Detail

AFD Administration

(Dept ID # 3701, 3702, 3710, 3720)

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,351,110	1,552,801	1,570,724	1.15%
1201 - Overtime	39,022	27,311	83,000	203.91%
1301 - Leave/Holiday Accruals	186,004	62,857	63,047	0.30%
1401 - Benefits	856,120	969,362	984,243	1.54%
1501 - Allow Differentials/Premiums	20,462	21,150	21,150	-
1601 - Vacancy Factor	-	(67,005)	(67,005)	-
Salaries and Benefits Total	2,452,718	2,566,476	2,655,159	3.46%
Supplies	985,943	985,650	973,300	<1.25%>
Travel	4,194	-	7,500	-
Contractual/Other Services	421,130	431,095	292,521	<32.14%>
Equipment, Furnishings	60,844	86,500	75,000	<13.29%>
Manageable Direct Cost Total	3,924,830	4,069,721	4,003,480	<1.63%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	3,924,830	4,069,721	4,003,480	<1.63%>
Intra-Governmental Charges				
Charges By Other Departments	1,107,931	84,901	83,556	<1.58%>
Charges to Other Departments	(4,734,758)	(4,032,254)	(3,964,515)	<1.68%>
Program Generated Revenue				
9453 - Fire Alarm Fees	116,493	116,493	116,493	-
9499 - Reimbursed Cost	7,886	-	-	-
9601 - Contributions Other Funds	8,000	-	-	-
Program Generated Revenue Total	132,379	116,493	116,493	-
Net Cost				
Manageable Direct Cost	3,924,830	4,069,721	4,003,480	<1.63%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	1,107,931	84,901	83,556	<1.58%>
Charges to Other Departments	(4,734,758)	(4,032,254)	(3,964,515)	<1.68%>
Program Generated Revenue	(132,379)	(116,493)	(116,493)	-
Net Cost Total	165,624	5,875	6,028	2.61%

Fire Division Summary AFD Emergency Operations

(Dept ID # 3230, 3420, 3510, 3520, 3530, 3540, 3550, 3600, 3195)

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	54,634,629	58,948,187	57,702,407	<2.11%>
Supplies	1,501,092	921,400	1,156,500	25.52%
Travel	17,076	10,000	20,000	100.00%
Contractual/Other Services	7,871,992	8,430,050	7,970,771	<5.45%>
Equipment, Furnishings	151,055	273,500	212,305	<22.37%>
Manageable Direct Cost Total	64,175,845	68,583,137	67,061,983	<2.22%>
Debt Service, Depreciation	4,765,066	4,606,531	4,207,594	<8.66%>
Direct Cost Total	68,940,910	73,189,668	71,269,577	<2.62%>

Revenue by Fund

Fund 101 - Areawide General	6,792,281	6,572,195	8,049,698	22.48%
Fund 104 - Chugiak Fire SA	224,889	-	-	
Fund 106 - Girdwood Valley SA	300	-	-	
Fund 131 - Anchorage Fire SA	1,498,796	941,049	892,938	<5.11%>
Revenue Total	8,516,265	7,513,244	8,942,636	19.02%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Chief *	-	-	-	-	1	-
Battalion Chief	-	-	1	-	1	-
Fire Admin Services Associate	-	-	-	-	3	-
Fire Apparatus Engineer	75	-	75	-	75	-
Fire Assistant Chief	1	2	1	2	1	2
Fire Assistant Chief *	1	-	1	-	-	-
Fire Battalion Chief	10	-	9	-	9	-
Fire Battalion Chief - EMS	2	-	3	-	3	-
Fire Captain	53	-	53	-	53	-
Fire Communications Officer	1	-	-	-	-	-
Fire Dispatcher	16	-	16	-	16	-
Fire Inspector	8	-	8	-	8	-
Fire Investigator	1	-	1	-	1	-
Fire Lead Dispatcher	4	-	4	-	4	-
Fire Office Associate	3	-	3	-	-	-
Fire Train M/M Video Producer	1	-	1	-	1	-
Fire Training Specialist	1	-	1	-	1	-
Firefighter	169	-	169	-	159	-
Principal Admin Officer	1	-	1	-	1	-
Senior Fire Captain	13	-	13	-	15	-
Senior Fire Captain - SAFER	3	-	3	-	1	-
Positions as Budgeted Total	363	2	363	2	353	2

2013 Proposed Position Full-Time Total will be 342 at 12/31/2013 due to reduction of 11 Firefighter positions mid-year.

Fire
Division Detail
AFD Emergency Operations

(Dept ID # 3230, 3420, 3510, 3520, 3530, 3540, 3550, 3600, 3195)

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	29,920,190	36,479,679	36,600,287	0.33%
1201 - Overtime	4,160,186	2,980,919	644,870	<78.37%>
1301 - Leave/Holiday Accruals	3,916,818	2,579,033	2,762,884	7.13%
1401 - Benefits	16,222,310	17,380,084	18,165,893	4.52%
1501 - Allow Differentials/Premiums	415,125	735,128	735,128	-
1601 - Vacancy Factor	-	(1,206,656)	(1,206,656)	-
Salaries and Benefits Total	54,634,629	58,948,187	57,702,407	<2.11%>
Supplies	1,501,092	921,400	1,156,500	25.52%
Travel	17,076	10,000	20,000	100.00%
Contractual/Other Services	7,871,992	8,430,050	7,970,771	<5.45%>
Equipment, Furnishings	151,055	273,500	212,305	<22.37%>
Manageable Direct Cost Total	64,175,845	68,583,137	67,061,983	<2.22%>
Debt Service, Depreciation	4,765,066	4,606,531	4,207,594	<8.66%>
Direct Cost Total	68,940,910	73,189,668	71,269,577	<2.62%>
Intra-Governmental Charges				
Charges By Other Departments	30,268,720	31,750,022	27,802,835	<12.43%>
Charges to Other Departments	(15,281,579)	(16,803,666)	(10,255,219)	<38.97%>
Program Generated Revenue				
9131 - Bldg Permit Plan Reviews	692,036	450,000	450,000	-
9335 - Build America Bonds (BABs) Subsidy	65,829	41,438	41,438	-
9451 - Ambulance Service Fees	5,929,938	5,585,000	7,085,000	26.86%
9455 - Hazardous Mat Fac & Trans	142,219	121,500	121,500	-
9456 - Fire Inspection Fees	165,701	225,000	225,000	-
9481 - E-911 Surcharge	846,571	987,195	964,698	<2.28%>
9499 - Reimbursed Cost	7,526	-	-	-
9601 - Contributions Other Funds	352,407	48,111	-	-
9609 - Restricted Contributions	639	-	-	-
9672 - Prior Yr Expense Recovery	237,110	-	-	-
9673 - Insurance Recoveries	37,765	-	-	-
9731 - Lease & Rental Revenue	38,482	55,000	55,000	-
9742 - Other Property Sales	41	-	-	-
Program Generated Revenue Total	8,516,265	7,513,244	8,942,636	19.02%
Net Cost				
Manageable Direct Cost	64,175,845	68,583,137	67,061,983	<2.22%>
Debt Service, Depreciation	4,765,066	4,606,531	4,207,594	<8.66%>
Charges By Other Departments	30,268,720	31,750,022	27,802,835	<12.43%>
Charges to Other Departments	(15,281,579)	(16,803,666)	(10,255,219)	<38.97%>

Fire Division Detail

AFD Emergency Operations

(Dept ID # 3230, 3420, 3510, 3520, 3530, 3540, 3550, 3600, 3195)

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
Net Cost				
Program Generated Revenue	(8,516,265)	(7,513,244)	(8,942,636)	19.02%
Net Cost Total	75,411,787	80,622,780	79,874,557	<0.93%>

Fire
Division Summary
Office of the Fire Chief
 (Dept ID # 3700)

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	269,353	276,265	250,338	<9.38%>
Supplies	5,639	7,650	14,000	83.01%
Travel	729	10,000	10,000	-
Contractual/Other Services	25,072	23,850	47,500	99.16%
Equipment, Furnishings	-	2,700	5,000	85.19%
Manageable Direct Cost Total	300,792	320,465	326,838	1.99%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	300,792	320,465	326,838	1.99%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Assistant I	1	-	1	-	-	-
Fire Chief	1	-	1	-	1	-
Principal Office Associate	-	-	-	-	1	-
Positions as Budgeted Total	2	-	2	-	2	-

Fire
Division Detail
Office of the Fire Chief
(Dept ID # 3700)

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	150,827	162,240	165,532	2.03%
1201 - Overtime	40	27,000	1,000	<96.30%>
1301 - Leave/Holiday Accruals	31,203	2,178	2,195	0.77%
1401 - Benefits	87,283	90,859	87,624	<3.56%>
1601 - Vacancy Factor	-	(6,013)	(6,013)	-
Salaries and Benefits Total	269,353	276,265	250,338	<9.38%>
Supplies	5,639	7,650	14,000	83.01%
Travel	729	10,000	10,000	-
Contractual/Other Services	25,072	23,850	47,500	99.16%
Equipment, Furnishings	-	2,700	5,000	85.19%
Manageable Direct Cost Total	300,792	320,465	326,838	1.99%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	300,792	320,465	326,838	1.99%
Intra-Governmental Charges				
Charges By Other Departments	4,487,711	9,122	4,708,628	51518.38%
Charges to Other Departments	(4,785,227)	(329,586)	(5,035,466)	1427.82%
Net Cost				
Manageable Direct Cost	300,792	320,465	326,838	1.99%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	4,487,711	9,122	4,708,628	51518.38%
Charges to Other Departments	(4,785,227)	(329,586)	(5,035,466)	1427.82%
Net Cost Total	3,276	1	-	<66.88%>

Fire
Division Summary
Police & Fire Retirement
 (Dept ID # 3190, 3590)

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
Direct Cost by Category				
Travel	-	-	-	
Contractual/Other Services	8,656,571	8,515,658	10,528,388	23.64%
Manageable Direct Cost Total	8,656,571	8,515,658	10,528,388	23.64%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	8,656,571	8,515,658	10,528,388	23.64%

No Positions

Fire
Division Detail
Police & Fire Retirement
(Dept ID # 3190, 3590)

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	8,656,571	8,515,658	10,528,388	23.64%
Manageable Direct Cost Total	8,656,571	8,515,658	10,528,388	23.64%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	8,656,571	8,515,658	10,528,388	23.64%
Intra-Governmental Charges				
Charges to Other Departments	(3,923,827)	(4,364,516)	(4,947,017)	13.35%
Net Cost				
Manageable Direct Cost	8,656,571	8,515,658	10,528,388	23.64%
Debt Service, Depreciation	-	-	-	-
Charges to Other Departments	(3,923,827)	(4,364,516)	(4,947,017)	13.35%
Net Cost Total	4,732,744	4,151,142	5,581,371	34.45%

Fire Operating Grant and Alternative Funded Programs

Program	Dept ID	Award Amount	Amount Expended As of 12/31/2012	Expected Expenditures in 2013	Expected Balance at End of 2013	Personnel			Program Expiration
						FT	PT	T	
Department of Homeland Security									
Staffing for Adequate Fire and Emergency Response (SAFER)* (Federal Grant)	339011G	5,151,470	4,250,228	901,242	-	-	-	-	May-13
- Staffing for Adequate Fire and Emergency Response grant for funding to increase the department's fire and emergency response capability by hiring additional 29 firefighters and safety officers									
USFS WildFire Mitigation (Federal Grant)	33511G	1,791,493	1,785,337	6,156	-	-	-	-	Dec-12
- Continue earmarked federal funding no additional funding to mitigate Spruce Bark Beetle wildfire risk throughout the Municipality of Anchorage. Projected BY 2011 expenses reflect the appropriation of earmarked interest earnings in excess of \$500,000.									
SOA Department of Natural Resources, Division of Forestry:									
American Recovery and Reinvestment Act - Hazardous Fuels Mitigation Revenue Pass Thru & Federal Grant - Revenue Pass Thru)	33519GA	497,650	448,569	49,081	-	-	-	-	Sep-13
- Provide funding to support the Municipality's ongoing urban/forest wild fire prevention activities and programs.									
SOA Department of Environment Conservation - HAZMAT Team Support									
(State Grant - Direct & Federal Pass Thru)	331112G	10,000.00	10,000	-	-	-	-	-	Mar-13
- Provide funding to support and enhance the ability of the Municipality's oil spill response capabilities.									
Miscellaneous Donations (Fund 261)									
-Donations from organizations and citizens for fire and emergency medical service purposes									
2009 Fireman's Fund Insurance, Inc. - Heritage Program		1,000	-	1,000	-	-	-	-	
-Donation to directly support fire investigation and fire safety education, and purchase additional fire rescue and personnel fitness equipment.									
Individual and other business enterprise donations of \$1,000 or less		1,000	-	1,000	-	-	-	-	
Total Program Funding			6,494,134	958,479	-	-	-	-	
Total Direct Costs**				86,128,283		365	2	-	
Total Funding and Direct Costs				87,086,762		365	2	-	

*29 SAFER firefighter positions are in the general government operating budget as a direct cost and funded by IGC revenue from the SAFER grant.

**Total Direct Cost includes personnel at the end of 2013.

Anchorage: Performance. Value. Results

Fire Department

Anchorage: Performance. Value. Results.

Mission

Serve our community, before, during and after an emergency.

Core Services

- Emergency medical services response and transportation to hospitals
- Fire suppression and life rescue
- Fire code compliance inspections, fire code plan review, fire cause investigations

Accomplishment Goals

- Improve outcome for sick, injured, trapped and endangered victims
- Reduce fire damage, eliminate fire deaths and injuries.
- Prevent unintended fires

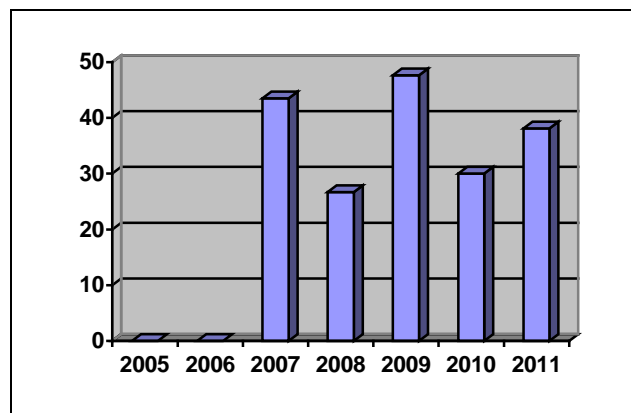
Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Cardiac arrest survival rate (using the Utstein template) **Reported Annually

	2005	2006	2007	2008	2009	2010	2011
% of survivors	no data	no data	43.5%	26.7%	47.6%	30%	38.1%

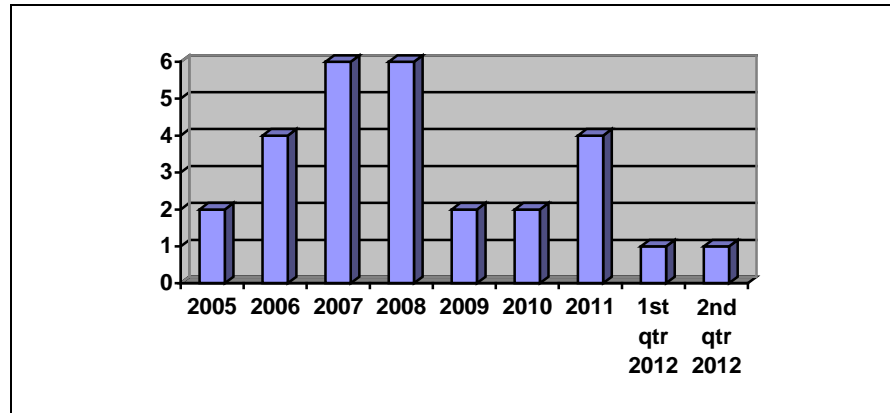
Cardiac Arrest Survival Rate



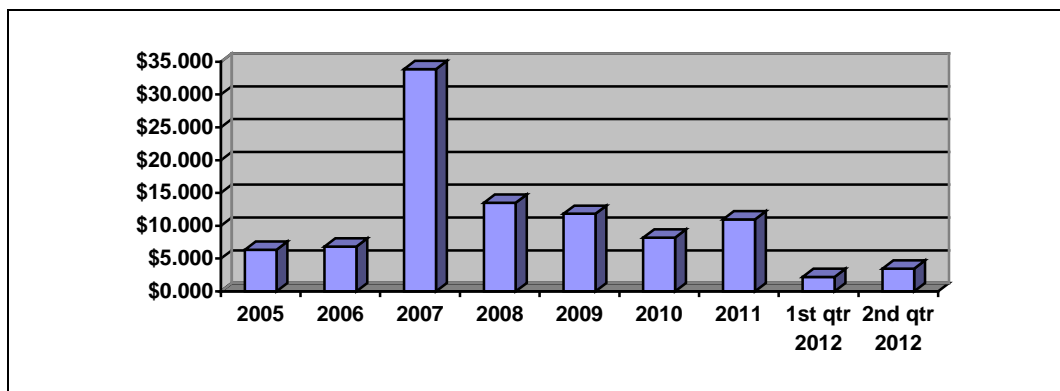
Note: The Utstein template is a set of guidelines for uniform reporting of clinical data (time point and intervals) from patients suffering cardiac arrest. Example of data points collected include the time of call received by 911, time of arrival on location, time of actual arrival at patient's side, time of first CPR, time of first defibrillation and time of return of spontaneous circulation.

Measure #2: Number of Fire Fatalities per annum

2005	2006	2007	2008	2009	2010	2011	1 st qtr 2012	2 nd qtr 2012
2	4	6	6	2	2	4	1	1

Anchorage Fire Fatalities**Measure #3: Annual property loss due to fire**

2005	2006	2007	2008	2009	2010	2011	1 st qtr 2012	2 nd qtr 2012
\$6.321	\$6.826	\$33.859	\$13.503	\$11.825	\$8.197	\$10.971	\$2.209	\$3.482

Fire Property Loss (\$Millions)

Note: 2007 included the 1200 I Street Condominium fire.

Note: Amounts are estimates based on fire department investigation

Emergency Medical Services Division Fire Department

Anchorage: Performance. Value. Results.

Purpose

Improve outcome for sick, injured, trapped and endangered victims

Division Direct Services

- Fielding 9-1-1 emergency calls and dispatching emergency medical resources
- First response basic life support
- Advanced life support response and transportation to hospitals

Key Accomplishments

- One of the highest cardiac arrest survival rates in the nation

Performance Measures

Explanatory Information

Measures are in substantial part based on National Fire Protection Association 1710: *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments 2004 Edition.*

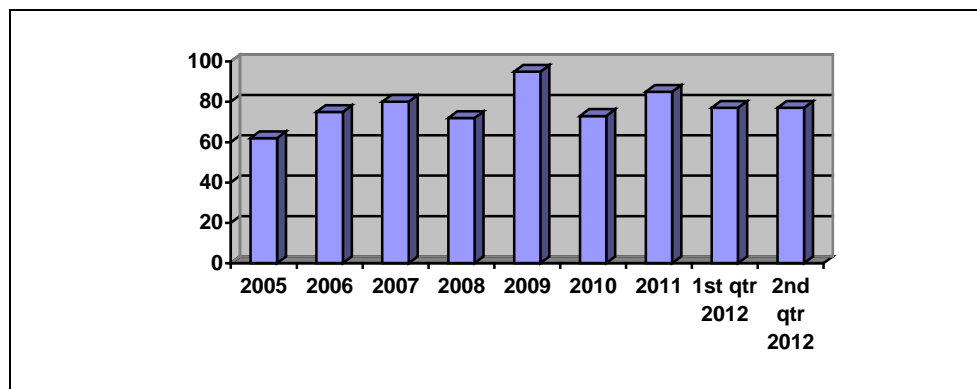
Progress in achieving goals shall be measured by:

Measure #4: Dispatch for cardiac arrest calls

Performance target: Units dispatched within 90 seconds, 90% of the time

	2005	2006	2007	2008	2009	2010	2011	1 st qtr 2012	2 nd qtr 2012
Average (seconds)	62	75	80	72	95	73	85	77	77
% under 90 seconds	82%	73%	72%	75%	75%	75%	69%	73%	73%
# of cardiac dispatches	129	329	351	371	412	361	369	104	102

Dispatch Time for Cardiac Arrest Calls (Seconds)

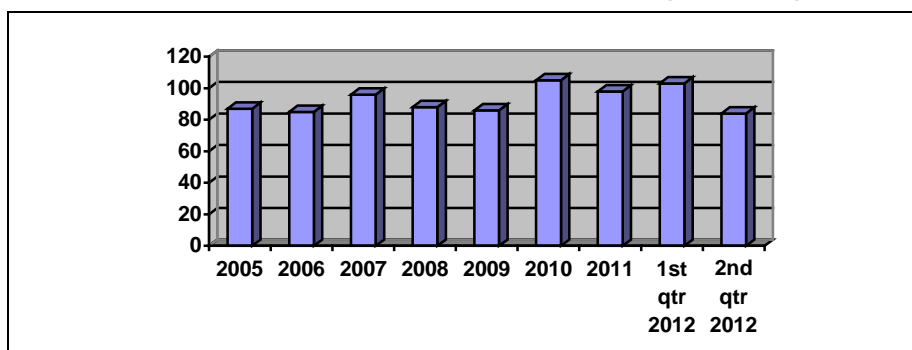


Measure #5: Turnout time for cardiac arrest calls

Performance target: Units en route within 90 seconds of being dispatched, 90% of the time

	2005	2006	2007	2008	2009	2010	2011	1 st qtr 2012	2 nd qtr 2012
Average (seconds)	87	85	96	88	86	105	98	103	84
% under 90 seconds	60%	59%	64%	75%	74%	65%	69%	74%	71%
# of responding units	352	891	980	973	1062	971	1247	297	273

Turnout Time for Cardiac Arrest Calls (Seconds)



Note: Response times improved in 2008 due a change in the way turnout and response times were measured. This also explains an apparent corresponding increase in response time.

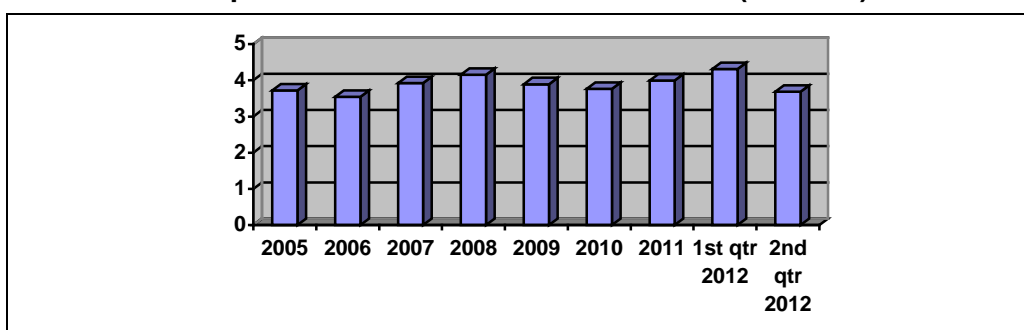
Note: AFD implemented a plan in the 2nd quarter of 2011 to improve turnout times including standardized processes and education.

Measure #6: Response time to cardiac arrest calls

Performance target: Arrive at the patient within 4 minutes of being dispatched, 90% of the time

	2005	2006	2007	2008	2009	2010	2011	1 st qtr 2012	2 nd qtr 2012
Average (minutes)	3.72	3.54	3.92	4.15	3.89	3.76	3.99	4.31	3.68
% under 4 minutes	80%	81%	76%	70%	70%	76%	79%	73%	77%
# of first arriving units	124	323	344	359	398	347	360	100	97

Response Time for Cardiac Arrest Calls (minutes)



Fire and Rescue Operations Division Fire Department

Anchorage: Performance. Value. Results.

Purpose

Reduce fire damage, eliminate fire deaths and injuries

Division Direct Services

- Fielding 9-1-1 emergency calls and dispatching fire and rescue resources
- Fire control and suppression
- Life rescue

Key Accomplishments

- Timely and effective response
- Insurance Services Office Fire Suppression Rating of 2 (on a scale of 10–1; 1 is highest)

Performance Measures

Explanatory Information

Measures are in substantial part based on National Fire Protection Association 1710: *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments 2004 Edition*.

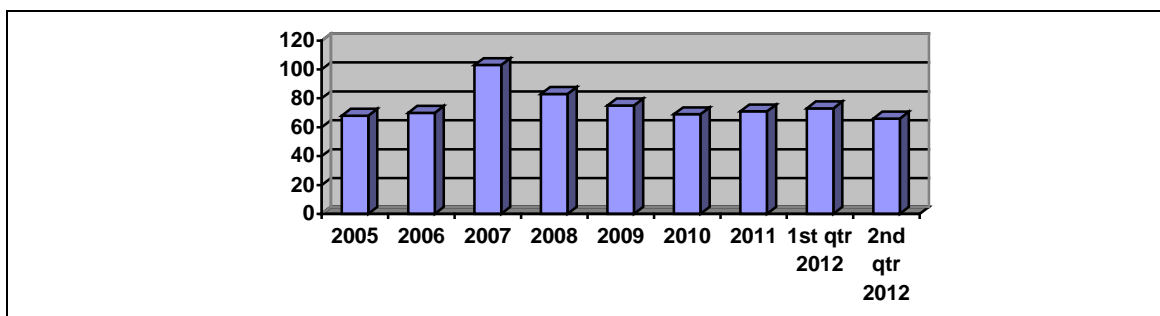
Progress in achieving goals shall be measured by:

Measure #7: Emergency call dispatch time for structure fire calls

Performance target: Units dispatched within 90 seconds, 90% of the time

	2005	2006	2007	2008	2009	2010	2011	1 st qtr 2012	2nd qtr 2012
Average (seconds)	68	70	103	83	75	69	71	73	66
% under 90 seconds	78%	79%	42%	65%	74%	79%	78%	72%	82%
# of structure fire dispatches	572	565	557	583	644	576	553	125	125

Dispatch Time for Structure Fire Calls (seconds)

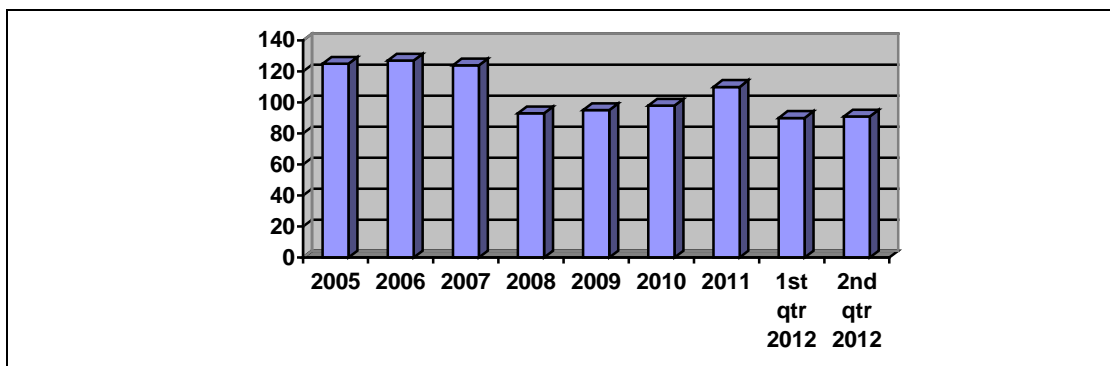


Measure #8: Turnout time for structure fire calls

Performance target: Units en route within 90 seconds of being dispatched, 90% of the time

	2005	2006	2007	2008	2009	2010	2011	1 st qtr 2012	2 nd qtr 2012
Average (seconds)	125	127	124	93	95	98	110	90	91
% under 90 seconds	19%	15%	29%	57%	55%	50%	53%	57%	57%
# of responding units	2,649	2,829	2,821	2,873	2,835	2,955	3,029	774	663

Turnout Time for Structure Fire Calls (seconds)



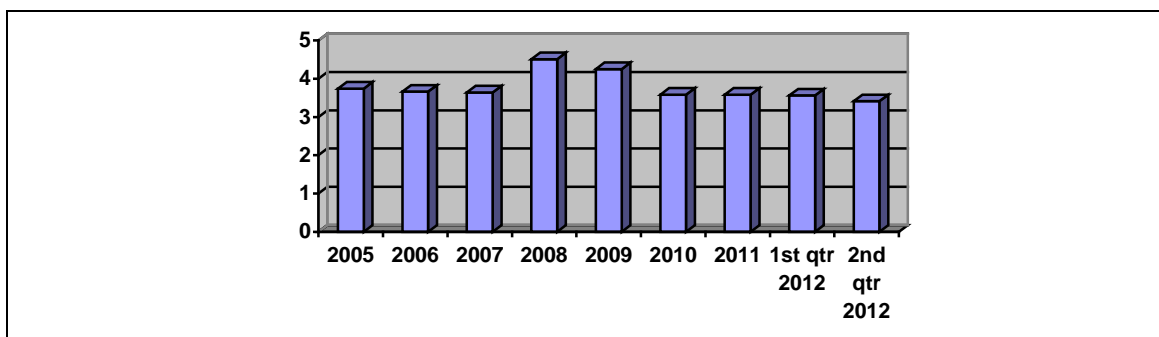
Note: Response times improved in 2008 due a change in the way turnout and response times were measured. This also explains an apparent corresponding increase in response time.

Measure #9: Response time to structure fire calls

Performance target: Arrive at the scene within 4 minutes of being dispatched, 90% of the time

	2005	2006	2007	2008	2009	2010	2011	1 st qtr 2012	2 nd qtr 2012
Average (minutes)	3.74	3.66	3.64	4.51	4.25	3.58	3.58	3.56	3.41
% under 4 minutes	76%	78%	77%	62%	66%	81%	81%	80%	81%
# of first arriving units	560	549	532	537	608	553	550	124	122

Response Time for Structure Fire Calls (minutes)



Fire Prevention Division Fire Department

Anchorage: Performance. Value. Results.

Purpose

Prevent unintended fires

Division Direct Services

- Code enforcement inspections
- Certificate of Occupancy inspections
- Building plan fire code review
- Fire origin and cause investigations

Key Accomplishments

- High level of responsiveness to the building community

Performance Measures

Progress in achieving goals shall be measured by:

Measure #10: Percentage of restaurants and hotels that are inspected for life safety annually

Performance Target: 90%

2005	2006	2007	2008	2009	2010	2011	1 st qtr 2012	2 nd qtr 2012
19%	100%	100%	100%	100%	73%	85%	16%	19%

**Reported Annually

Measure #11: Percentage of 1/3 of commercial occupancies that are inspected for fire code violations triennially

Performance Target: 90% of one-third of commercial occupancies of to be inspected annually

2005	2006	2007	2008	2009	2010	2011	1 st qtr 2012	2 nd qtr 2012
7.3%	9.5%	10.9%	12.0%	13.2%	5.8%	16.4%	7.1%	14.7%

**Reported Annually

Note: Critical occupancies receive required inspections, and those with a lower risk factor or lower frequency of fires are inspected as resources allow.

Measure #12: Average time to complete Certificate of Occupancy inspections within the same day

Performance Target: 100% of same day turnaround

2005	2006	2007	2008	2009	2010	2011	1 st qtr 2012	2 nd qtr 2012
No data					No data	99%	99%	99%

Measure #13: Average time from initial submittal to first review of plans for life-safety compliance

Performance Target: Complete in 20 working days

2005	2006	2007	2008	2009	2010	2011	1 st qtr 2012	2 nd qtr 2012
No data					No data	No data	No data	No data

Note: This data measure requires reporting from the Hansen permitting system. This system only recently came online (January 2011) and the system is still being implemented and tested. The measure will be included as soon as it is available.

Measure #14: Average time to determine origin and cause of fire (in days)

2010	2011	1 st qtr 2012	2 nd qtr 2012
4.5	6	6	4

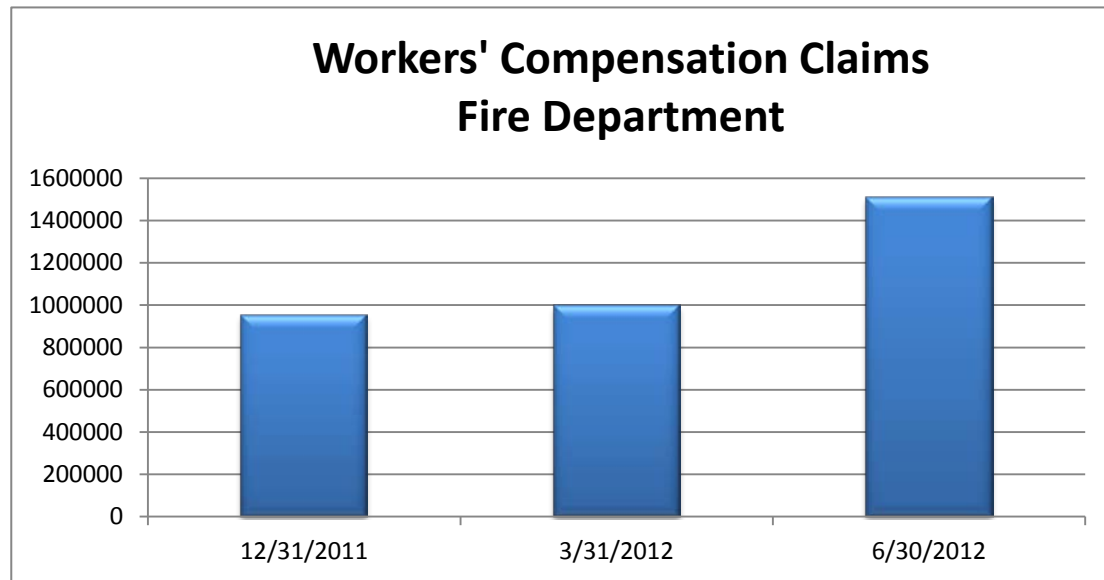
Note: Starting in 2010, the department is tracking actual time to determine the origin and cause of a fire; prior years' data was based on the time to complete the entire investigative report. This data is represented below.

2008	2009
54	53

PVR Measure WC: Managing Workers' Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



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