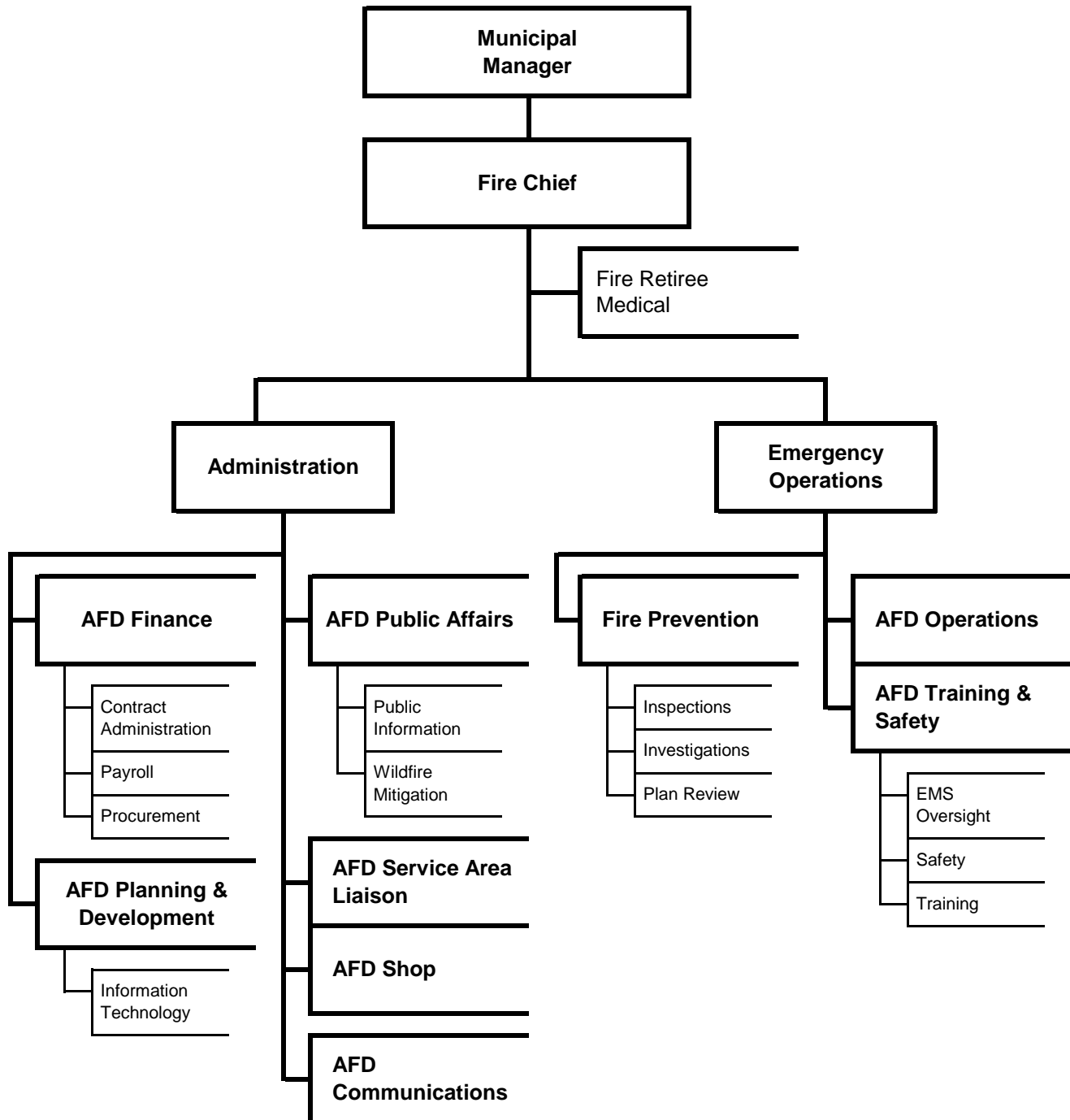




Municipality of Anchorage

Anchorage Fire Department

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

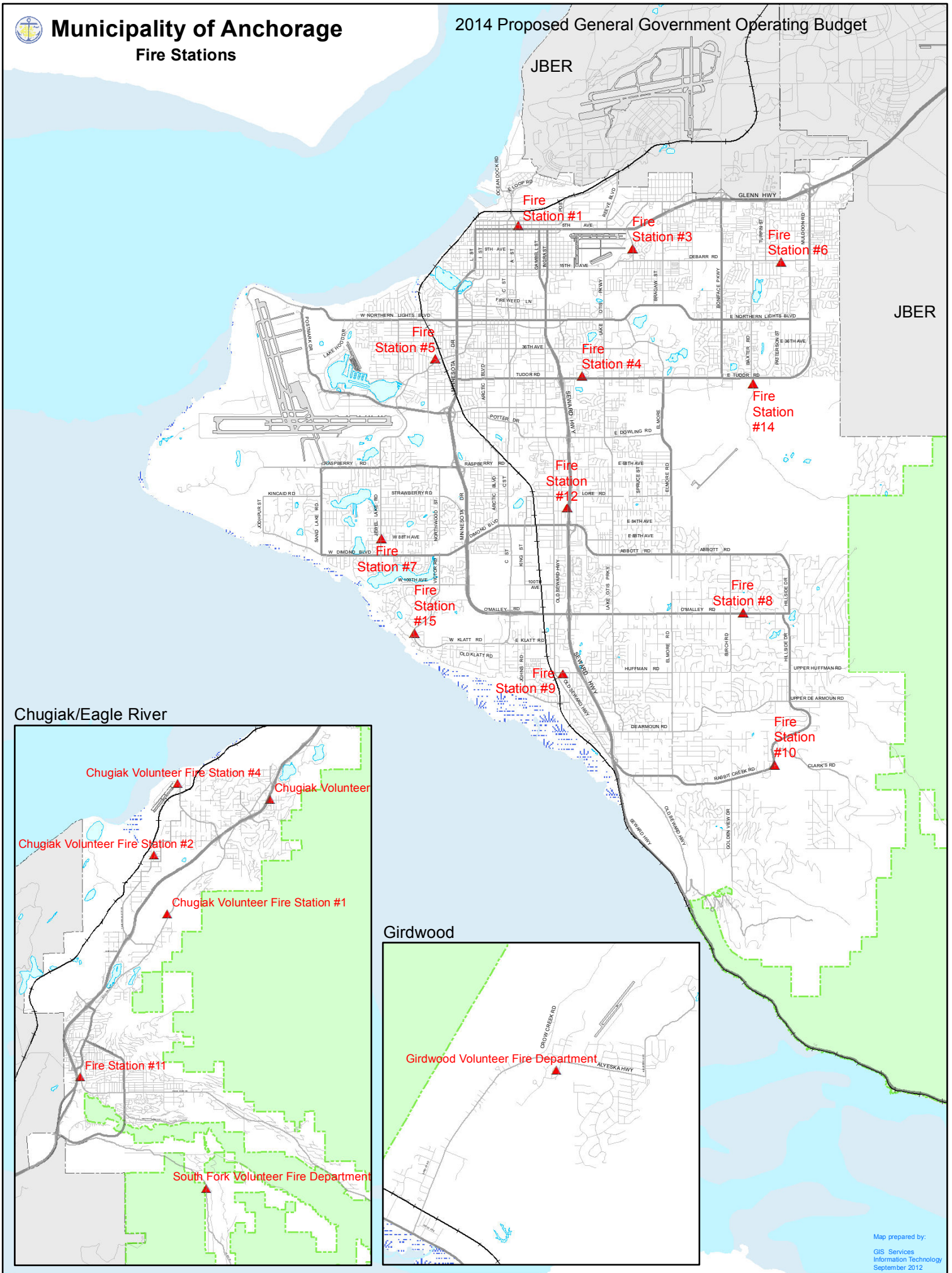
- Office of Fire Chief/AFD Administration – these divisions serve as the infrastructure to maintain well managed and cost efficient department operations. This includes providing leadership and command for department operations, planning and development services, and the repair and maintenance of AFD 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

Department Goals that Contribute to Achieving the Mayor's Vision:

Vision:  **A Safe Place to Call Home**

Anchorage Fire Department

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



Fire Department Summary

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Division				
AFD Administration	6,596,050	4,255,569	4,243,506	<0.28%>
AFD Emergency Operations	75,645,852	73,183,565	75,348,507	2.96%
Office of the Fire Chief	301,891	425,974	303,425	<28.77%>
Police & Fire Retirement	8,536,957	10,302,909	9,912,345	<3.79%>
Direct Cost Total	91,080,749	88,168,017	89,807,784	1.86%
Intragovernmental Charges				
Charges by Other Departments	31,829,872	35,591,670	32,191,588	<9.55%>
Charges to Other Departments	(25,014,154)	(25,021,269)	(23,006,505)	<8.05%>
Function Cost Total	97,896,467	98,738,418	98,992,867	0.26%
Program Generated Revenue	(14,470,377)	(9,827,911)	(8,592,119)	<12.57%>
Net Cost Total	83,426,090	88,910,507	90,400,748	1.68%
Direct Cost by Category				
Salaries and Benefits	60,562,392	61,822,812	63,662,886	2.98%
Supplies	2,304,106	2,673,800	2,101,624	<21.40%>
Travel	19,711	42,500	5,000	<88.24%>
Contractual/Other Services	19,793,831	19,173,889	18,772,003	<2.10%>
Debt Service	8,227,707	4,117,711	4,953,966	20.31%
Equipment, Furnishings	173,002	337,305	312,305	<7.41%>
Direct Cost Total	91,080,749	88,168,017	89,807,784	1.86%
Position Summary as Budgeted				
Full-Time	387	375	375	
Part-Time	2	2	2	
Position Total	389	377	377	

Fire

Reconciliation from 2013 Revised Budget to 2014 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
2013 Revised Budget	88,168,017	375	2	-
2013 One-Time Requirements				
- Reverse one-time funding of 2013 academy	(800,000)	-	-	-
- Reverse one-time funding of strategic planning study	(100,000)	-	-	-
Debt Service Changes				
- General Obligation bonds	836,255	-	-	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	2,114,435	-	-	-
- Contractual - AWWU charge for fire hydrant use - 4% increase	188,878	-	-	-
- Police and Fire Retiree medical	313,947	-	-	-
- Police and Fire Retiree Pension Trust contribution	(704,511)	-	-	-
2014 Continuation Level	90,017,021	375	2	-
2014 Proposed Budget Changes				
- Non-labor savings by expanding useful life of tools and equipment; established replacement schedule for uniform purchases; reduce travel, legal arbitration budget, and computer software maintenance	(308,837)	-	-	-
- Chugiak Volunteer Fire Department (VFD) Emergency Medical Service (EMS) - Add two half-time non-municipal positions	52,100	-	-	-
- Girdwood Volunteer Fire Department (VFD) Emergency Medical Service (EMS) - Workers' compensation contract, fuel, and other miscellaneous non-labor	47,500	-	-	-
2014 Proposed Budget	89,807,784	375	2	-

Fire Division Summary AFD Administration

(Fund Center # 370100, 370200, 371000, 372000)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	2,709,900	2,618,269	2,760,682	5.44%
Supplies	1,007,342	983,300	936,124	<4.80%>
Travel	5,965	12,500	-	
Contractual/Other Services	2,815,725	546,500	451,700	<17.35%>
Equipment, Furnishings	57,119	95,000	95,000	-
Manageable Direct Cost Total	6,596,050	4,255,569	4,243,506	<0.28%>
Debt Service	-	-	-	
Direct Cost Total	6,596,050	4,255,569	4,243,506	<0.28%>
Revenue by Fund				
Fund 131000 - Anchorage Fire SA	2,287,359	116,493	116,493	-
Revenue Total	2,287,359	116,493	116,493	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 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	-	2	-	2	-
Fire Payroll Associate	1	-	1	-	1	-
Fire Payroll Specialist	1	-	-	-	-	-
Fire Procurement Specialist	1	-	1	-	1	-
Fire Senior Office Asst	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Programmer/Analyst	2	-	-	-	-	-
Senior Admin Officer	2	-	1	-	1	-
Systems Analyst Supvr	1	-	1	-	1	-
Technology Analyst	-	-	2	-	2	-
Positions as Budgeted Total	22	-	20	-	20	-

Fire

Division Detail

AFD Administration

(Fund Center # 370100, 370200, 371000, 372000)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	2,709,900	2,618,269	2,760,682	5.44%
Supplies	1,007,342	983,300	936,124	<4.80%>
Travel	5,965	12,500	-	-
Contractual/Other Services	2,815,725	546,500	451,700	<17.35%>
Equipment, Furnishings	57,119	95,000	95,000	-
Manageable Direct Cost Total	6,596,050	4,255,569	4,243,506	<0.28%>
Debt Service	-	-	-	-
Direct Cost Total	6,596,050	4,255,569	4,243,506	<0.28%>
Intra-Governmental Charges				
Charges by Other Departments	86,941	79,756	77,930	<2.29%>
Charges to Other Departments	(4,403,415)	(4,206,443)	(1,920,341)	<54.35%>
Program Generated Revenue				
406400 - Fire Alarm Fees	909	116,493	116,493	-
406620 - Rmb Cost-NonGrntFund	2,611	-	-	-
408090 - Recycle Rebate	1,540	-	-	-
460060 - State Land Block	2,282,300	-	-	-
Program Generated Revenue Total	2,287,359	116,493	116,493	-
Net Cost				
Manageable Direct Cost	6,596,050	4,255,569	4,243,506	<0.28%>
Debt Service	-	-	-	-
Charges by Other Departments	86,941	79,756	77,930	<2.29%>
Charges to Other Departments	(4,403,415)	(4,206,443)	(1,920,341)	<54.35%>
Program Generated Revenue	(2,287,359)	(116,493)	(116,493)	-
Net Cost Total	(7,784)	12,389	2,284,602	18340.59%

Fire Division Summary AFD Emergency Operations

(Fund Center # 354000, 352000, 353000, 323000, 360000, 351000, 323071, 355000, 323079,...)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	57,594,465	58,955,069	60,640,279	2.86%
Supplies	1,282,476	1,676,500	1,151,500	<31.32%>
Travel	11,934	20,000	-	
Contractual/Other Services	8,429,373	8,176,980	8,390,458	2.61%
Equipment, Furnishings	99,896	237,305	212,305	<10.53%>
Manageable Direct Cost Total	67,418,145	69,065,854	70,394,542	1.92%
Debt Service	8,227,707	4,117,711	4,953,966	20.31%
Direct Cost Total	75,645,852	73,183,565	75,348,507	2.96%

Revenue by Fund

Fund 101000 - Areawide General	7,646,567	7,289,509	7,586,293	4.07%
Fund 104000 - Chugiak Fire SA	113,072	-	-	
Fund 106000 - Girdwood Valley SA	72,180	-	-	
Fund 131000 - Anchorage Fire SA	4,351,199	2,321,909	889,333	<61.70%>
Revenue Total	12,183,018	9,611,418	8,475,626	<11.82%>

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Chief *	-	-	1	-	1	-
Battalion Chief	1	-	1	-	1	-
Fire Admin Services Associate	-	-	3	-	3	-
Fire Apparatus Engineer	75	-	75	-	75	-
Fire Assistant Chief	1	2	1	2	1	2
Fire Assistant Chief *	1	-	-	-	-	-
Fire Battalion Chief	9	-	9	-	9	-
Fire Battalion Chief - EMS	3	-	3	-	3	-
Fire Captain	53	-	53	-	53	-
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	-	-	-	-	-
Fire Train M/M Video Producer	1	-	1	-	1	-
Fire Training Specialist	1	-	1	-	1	-
Firefighter	169	-	159	-	159	-
Principal Admin Officer	1	-	1	-	1	-
Senior Fire Captain	13	-	15	-	15	-
Senior Fire Captain - SAFER	3	-	1	-	1	-
Positions as Budgeted Total	363	2	353	2	353	2

Fire Division Detail

AFD Emergency Operations

(Fund Center # 354000, 352000, 353000, 323000, 360000, 351000, 323071, 355000, 323079,...)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	57,594,465	58,955,069	60,640,279	2.86%
Supplies	1,282,476	1,676,500	1,151,500	<31.32%>
Travel	11,934	20,000	-	-
Contractual/Other Services	8,429,373	8,176,980	8,390,458	2.61%
Equipment, Furnishings	99,896	237,305	212,305	<10.53%>
Manageable Direct Cost Total	67,418,145	69,065,854	70,394,542	1.92%
Debt Service	8,227,707	4,117,711	4,953,966	20.31%
Direct Cost Total	75,645,852	73,183,565	75,348,507	2.96%
Intra-Governmental Charges				
Charges by Other Departments	27,159,667	35,504,225	32,105,690	<9.57%>
Charges to Other Departments	(11,390,783)	(15,759,841)	(15,739,504)	<0.13%>
Program Generated Revenue				
404090 - Bldg Prmt Pln Revws	562,627	450,000	450,000	-
405120 - BuildAmericaBndSbsdy	42,854	41,438	39,126	<5.58%>
406080 - Lease & Rntl Rev-HLB	26,883	55,000	55,000	-
406380 - Ambulance Serv Fees	6,449,021	6,085,000	7,585,000	24.65%
406400 - Fire Alarm Fees	72,545	-	-	-
406410 - HazMatFac &Trans	146,485	121,500	121,500	-
406420 - Fire Inspection Fees	128,951	225,000	225,000	-
406480 - E-911 Surcharge	839,585	833,480	-	-
406620 - Rmb Cost-NonGrntFund	2,506	-	-	-
408380 - Prior Yr Exp Recov	113,594	-	-	-
408390 - Insurance Recoveries	29,053	-	-	-
430030 - Restricted Contr	40	-	-	-
450010 - Contr Other Funds	48,771	1,800,000	-	-
460020 - Proceeds-Rfding Bnds	3,350,000	-	-	-
460030 - Prem On Bond Sales	370,043	-	-	-
460070 - MOA Property Sales	61	-	-	-
Program Generated Revenue Total	12,183,018	9,611,418	8,475,626	<11.82%>
Net Cost				
Manageable Direct Cost	67,418,145	69,065,854	70,394,542	1.92%
Debt Service	8,227,707	4,117,711	4,953,966	20.31%
Charges by Other Departments	27,159,667	35,504,225	32,105,690	<9.57%>
Charges to Other Departments	(11,390,783)	(15,759,841)	(15,739,504)	<0.13%>
Program Generated Revenue	(12,183,018)	(9,611,418)	(8,475,626)	<11.82%>
Net Cost Total	79,231,718	83,316,531	83,239,067	<0.09%>

Fire
Division Summary
Office of the Fire Chief
(Fund Center # 370000)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	258,027	249,474	261,925	4.99%
Supplies	14,288	14,000	14,000	-
Travel	1,812	10,000	5,000	<50.00%>
Contractual/Other Services	11,776	147,500	17,500	<88.14%>
Equipment, Furnishings	15,988	5,000	5,000	-
Manageable Direct Cost Total	301,891	425,974	303,425	<28.77%>
Debt Service	-	-	-	
Direct Cost Total	301,891	425,974	303,425	<28.77%>

Revenue by Fund

Fund 131000 - Anchorage Fire SA	-	100,000	-
Revenue Total	-	100,000	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Assistant I	1	-	-	-	-	-
Fire Chief	1	-	1	-	1	-
Principal Office Associate	-	-	1	-	1	-
Positions as Budgeted Total	2	-	2	-	2	-

Fire
Division Detail
Office of the Fire Chief
(Fund Center # 370000)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	258,027	249,474	261,925	4.99%
Supplies	14,288	14,000	14,000	-
Travel	1,812	10,000	5,000	<50.00%>
Contractual/Other Services	11,776	147,500	17,500	<88.14%>
Equipment, Furnishings	15,988	5,000	5,000	-
Manageable Direct Cost Total	301,891	425,974	303,425	<28.77%>
Debt Service	-	-	-	-
Direct Cost Total	301,891	425,974	303,425	<28.77%>
Intra-Governmental Charges				
Charges by Other Departments	4,583,264	7,689	7,968	3.63%
Charges to Other Departments	(4,869,425)	(333,663)	(311,391)	<6.67%>
Program Generated Revenue				
450010 - Contr Other Funds	-	100,000	-	-
Program Generated Revenue Total	-	100,000	-	-
Net Cost				
Manageable Direct Cost	301,891	425,974	303,425	<28.77%>
Debt Service	-	-	-	-
Charges by Other Departments	4,583,264	7,689	7,968	3.63%
Charges to Other Departments	(4,869,425)	(333,663)	(311,391)	<6.67%>
Program Generated Revenue	-	(100,000)	-	-
Net Cost Total	15,730	-	2	3806.82%

Fire
Division Summary
Police & Fire Retirement
(Fund Center # 319000, 359000)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Travel	-	-	-	
Contractual/Other Services	8,536,957	10,302,909	9,912,345	<3.79%>
Manageable Direct Cost Total	8,536,957	10,302,909	9,912,345	<3.79%>
Debt Service	-	-	-	
Direct Cost Total	8,536,957	10,302,909	9,912,345	<3.79%>

No Positions

Fire
Division Detail
Police & Fire Retirement
(Fund Center # 319000, 359000)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	8,536,957	10,302,909	9,912,345	<3.79%>
Manageable Direct Cost Total	8,536,957	10,302,909	9,912,345	<3.79%>
Debt Service	-	-	-	-
Direct Cost Total	8,536,957	10,302,909	9,912,345	<3.79%>
Intra-Governmental Charges				
Charges to Other Departments	(4,350,531)	(4,721,322)	(5,035,269)	6.65%
Net Cost				
Manageable Direct Cost	8,536,957	10,302,909	9,912,345	<3.79%>
Debt Service	-	-	-	-
Charges to Other Departments	(4,350,531)	(4,721,322)	(5,035,269)	6.65%
Net Cost Total	4,186,426	5,581,587	4,877,076	<12.62%>

Fire Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2013	Expected Expenditures in 2014	Personnel			Program Expiration
					FT	PT	T	
USFS WildFire Mitigation (Federal Grant) - Continue earmarked federal funding no additional funding to mitigate Spruce Bark Beetle wildfire risk throughout the Municipality of Anchorage. Expenses reflect the appropriation of earmarked interest earnings in excess of \$500,000.	241010	1,791,493	1,791,493	-	-	-	-	Dec-13
SOA Department of Natural Resources, Division of Forestry: American Recovery and Reinvestment Act - Hazardous Fuels Mitigation (State Grant - Revenue Pass Thru & Federal Grant - Revenue Pass Thru) - Provide funding to support the Municipality's ongoing urban/forest wild fire prevention activities and programs.	231010	497,650	497,650	-	-	-	-	Sep-13
SOA Department of Environment Conservation - HAZMAT Team Support (State Grant - Direct & Federal Pass Thru) - Provide funding to support and enhance the ability of the Municipality's oil spill response capabilities.	231010	10,000	10,000	-	-	-	-	Dec-13
Miscellaneous Donations (Fund 261) -Donations from organizations and citizens for fire and emergency medical service purposes								
2009 Fireman's Fund Insurance, Inc. - Heritage Program -Donation to directly support fire investigation and fire safety education, and purchase additional fire rescue and personnel fitness equipment.	261010	1,000	-	1,000	-	-	-	
Individual and other business enterprise donations of \$1,000 or less	261010	1,000	-	1,000	-	-	-	
Total Grant and Alternative Operating Funding for Department			2,299,143	2,000	-	-	-	
Total General Government Operating Direct Cost for Department				89,807,784	375	2	-	
Total Operating Budget for Department				89,809,784	375	2	-	

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

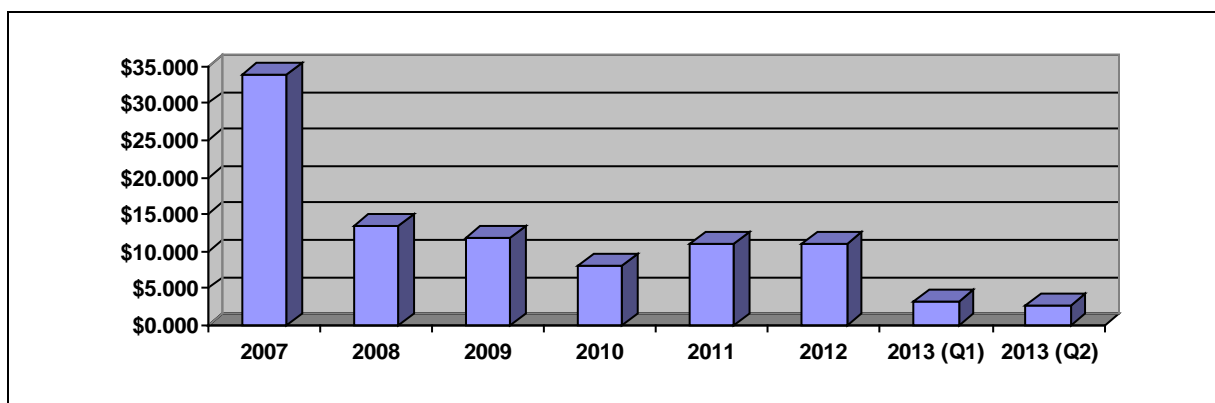
Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Annual property loss due to fire

2007	2008	2009	2010	2011	2012	1 st qtr 2013	2 nd qtr 2013
\$33.859	\$13.503	\$11.825	\$8.197	\$10.971	\$11.012	\$3.227	\$2.741

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.*

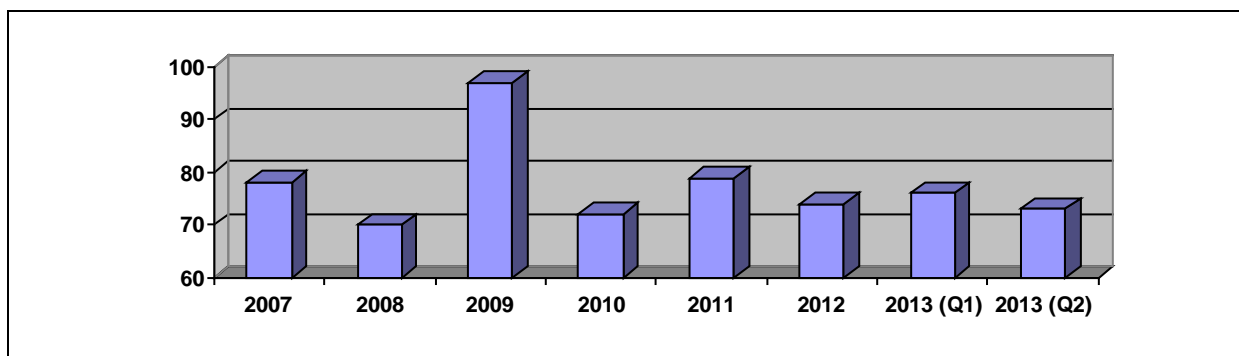
Progress in achieving goals shall be measured by:

Measure #2: Dispatch for cardiac arrest calls (echo level medical calls)

Performance target: Units dispatched within 60 seconds, 90% of the time

	2007	2008	2009	2010	2011	2012	1 st qtr 2013	2 nd qtr 2013
Average (seconds)	78	70	97	72	79	74	76	73
% under 60 seconds	44%	48%	47%	51%	42%	46%	39%	50%
# of cardiac dispatches	323	341	367	317	330	348	96	111

Dispatch Time for Cardiac Arrest Calls (Seconds)



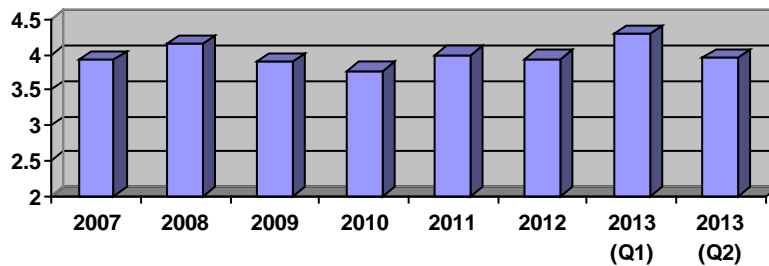
In January 2013, AFD changed this measure from 90 seconds to 60 seconds.

Measure #3: Response time to cardiac arrest calls

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

	2007	2008	2009	2010	2011	2012	1 st qtr 2013	2 nd qtr 2013
Average (minutes)	3.92	4.15	3.89	3.76	3.99	3.94	4.28	3.95
% under 4 minutes	76%	70%	70%	76%	79%	74%	64%	70%
# of first arriving units	344	359	398	347	360	384	140	145

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.*

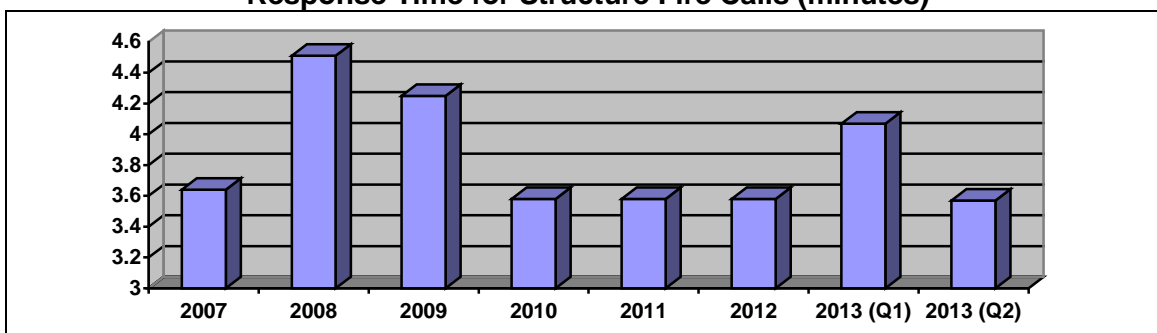
Progress in achieving goals shall be measured by:

Measure #4: Response time to structure fire calls

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

	2007	2008	2009	2010	2011	2012	1 st qtr 2013	2 nd qtr 2013
Average (minutes)	3.64	4.51	4.25	3.58	3.58	3.58	4.07	3.57
% under 4 minutes	77%	62%	66%	81%	81%	80%	70%	81%
# of first arriving units	532	537	608	553	550	504	107	85

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 #5: Percentage of hotels that are inspected for life safety annually

Performance Target: 90%

2007	2008	2009	2010	2011	2012	1 st qtr 2013	2 nd qtr 2013
100%	100%	100%	73%	85%	94%	58%	76%

**Reported Annually

Measure #6: 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

2007	2008	2009	2010	2011	2012	1 st qtr 2013	2 nd qtr 2013
10.9%	12.0%	13.2%	5.8%	16.4%	15.5%	8.7%	20%

**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.