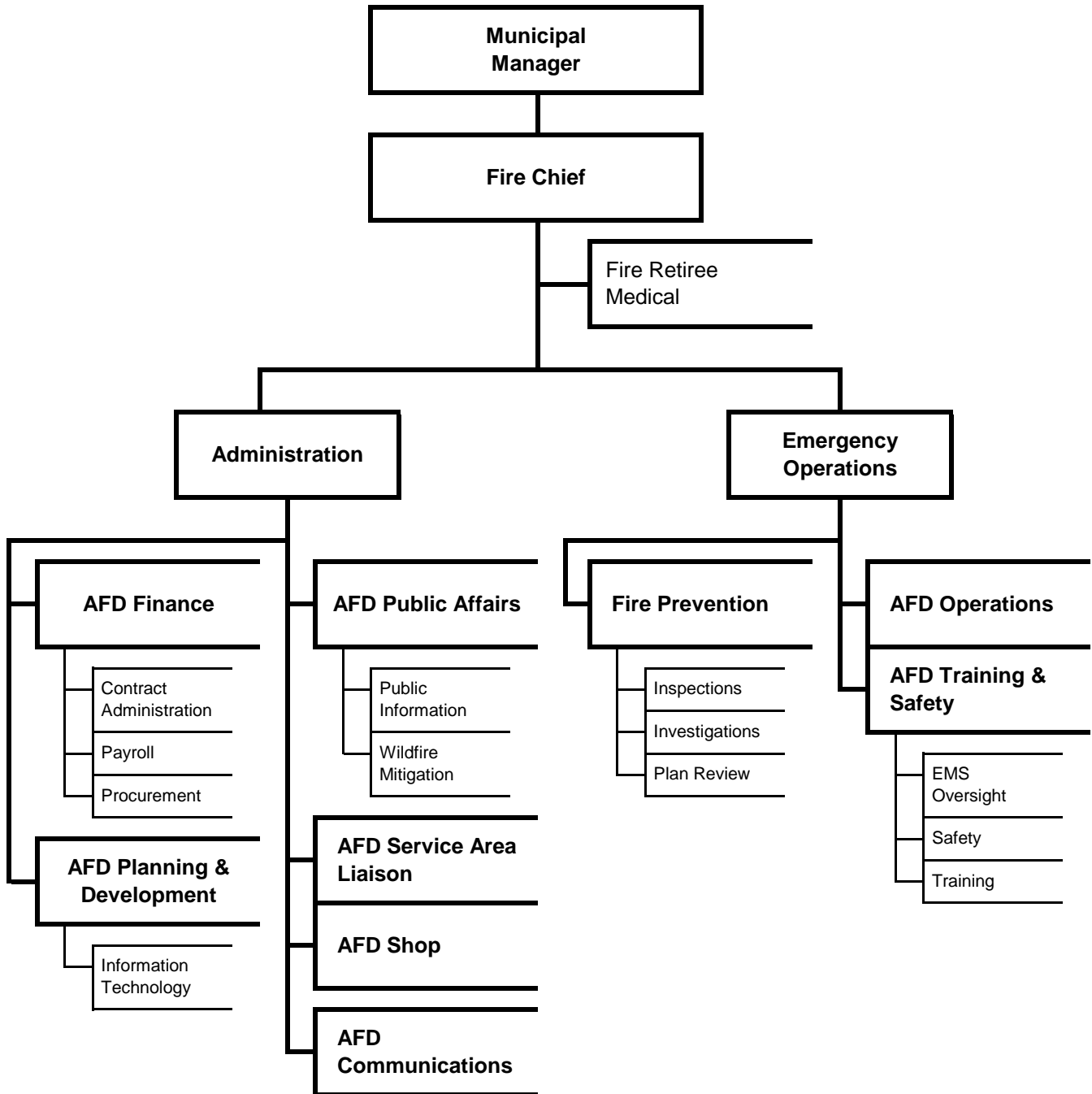


# Anchorage Fire Department



## 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 – this division serves as the infrastructure to a professional organization seeking to serve our community. This includes providing leadership, strategic planning and financial stability for department operations.
  - Administrative Services – Performs administrative duties and financial support.
    - Administrative Support
    - Patient Billing
    - Payroll Services
    - Purchasing
    - Contract Administration
  - Prevention/Fire Marshal – Performs code enforcement inspections, plan review and investigates fires and enforces compliance.
    - Fire code compliance inspections
    - Fire code plan review
    - Fire cause investigations
    - Public education
    - Community Right to Know (CRTK)
- AFD Emergency Operations
  - Communications – Processes 911 telephone calls for fire and medical emergencies and dispatches resources.
  - Data Systems – Provides IT support for apparatus and staff, updates and maintains computer hardware and software.
  - Training – Provides training and service in the following areas:
    - Pre-employment recruitment and testing
    - New hire orientation
    - Safety training
    - In-service training and career development
    - Promotional testing and certifications
    - EMS continuing education
  - EMS Operations – Respond to all requests for emergency medical care within the Areawide Service Area, provide quality pre-hospital assistance, treatment and transportation of the sick and injured.
  - Fire and Rescue Operations – Protect the public and the environment by performing rescue services within the Fire Service Areas for:
    - Fire suppression
    - Emergency rescue
    - Mitigation response to fire, injury, illness, and disaster
    - Specialty response for Hazardous Materials, Urban Search & Rescue, Dive, Front-country/Rope Rescue, Swift-water and Wildland Ops education
  - Maintenance Shop – The repair and maintenance of AFD fleet services for the emergent and non-emergent apparatus that serve the citizens of Anchorage, Eagle River, Chugiak and Girdwood.
- Police & Fire Retirement – Account for the cost associated with Fire Retirement and Medical Program for all current retirees and active employees.

**Department Goals that Contribute to Achieving the Mayor's Mission:**



**Public Safety – Strengthen public safety and revitalize neighborhoods**

- Improve outcomes for sick, injured, trapped and endangered victims
- Reduce fire damage, eliminate fire deaths and injuries
- Maintain one of the highest cardiac arrest survival rates in the nation
- Maintain the highest rating from Insurance Services Office Fire Suppression
- Reduce deaths and injuries through community risk reduction
- Timely and effective response



**Administration – Make city government more efficient, accessible, transparent, and responsive**

- Prevent unintended fires
- Maintain high level of responsiveness to the building community

## Anchorage Fire Department

<u>Station</u>	<u>Address</u>	<u>Description</u>
1	122 E. 4 <sup>th</sup> Ave	Station 1 is located downtown; it houses 2 Engines, 1 Truck, 1 HAZMAT unit and 1 Ambulance
3	430 Bragaw St	Station 3 is located near Mountain View; it houses 1 Engine, 1 Truck and 1 Ambulance
4	4350 MacInnes St.	Station 4 is located in midtown; it houses 1 Engine, 1 Rescue and 1 Ambulance
5	2207 McRae Rd	Station 5 is located in Spenard; it houses 1 Engine, 1 Truck and 1 Ambulance
6	1301 Patterson St	Station 6 is located in Northeast Anchorage; it houses 1 Engine and 1 Ambulance
7	8735 Jewel Lake Rd	Station 7 is located in Jewel Lake; it houses 1 Engine and 1 Ambulance
8	6151 O'Malley Rd	Station 8 is located on O'Malley and houses 1 Engine and 1 Tender
9	13915 Lake Otis Pkwy	Station 9 is located on DeArmoun and houses 1 Engine, 1 Ambulance and 1 Tender
10	14861 Mountain Air Dr	Station 10 is located on Rabbit Creek; it houses 1 Engine and 1 Tender
11	16630 Eagle River Rd	Station 11 is located in Eagle River; it houses 1 Engine, 1 Truck, 1 Ambulance and 1 Tender
12	7920 Homer Dr	Station 12 is located near Dimond; it houses 1 Engine, 1 Truck and 1 Ambulance
14	4501 Campbell Airstrip Rd	Station 14 is located near East Tudor and houses 1 Engine and 1 Tender
15	11301 Southport Dr	Station 15 is located in Southport and houses 1 Engine



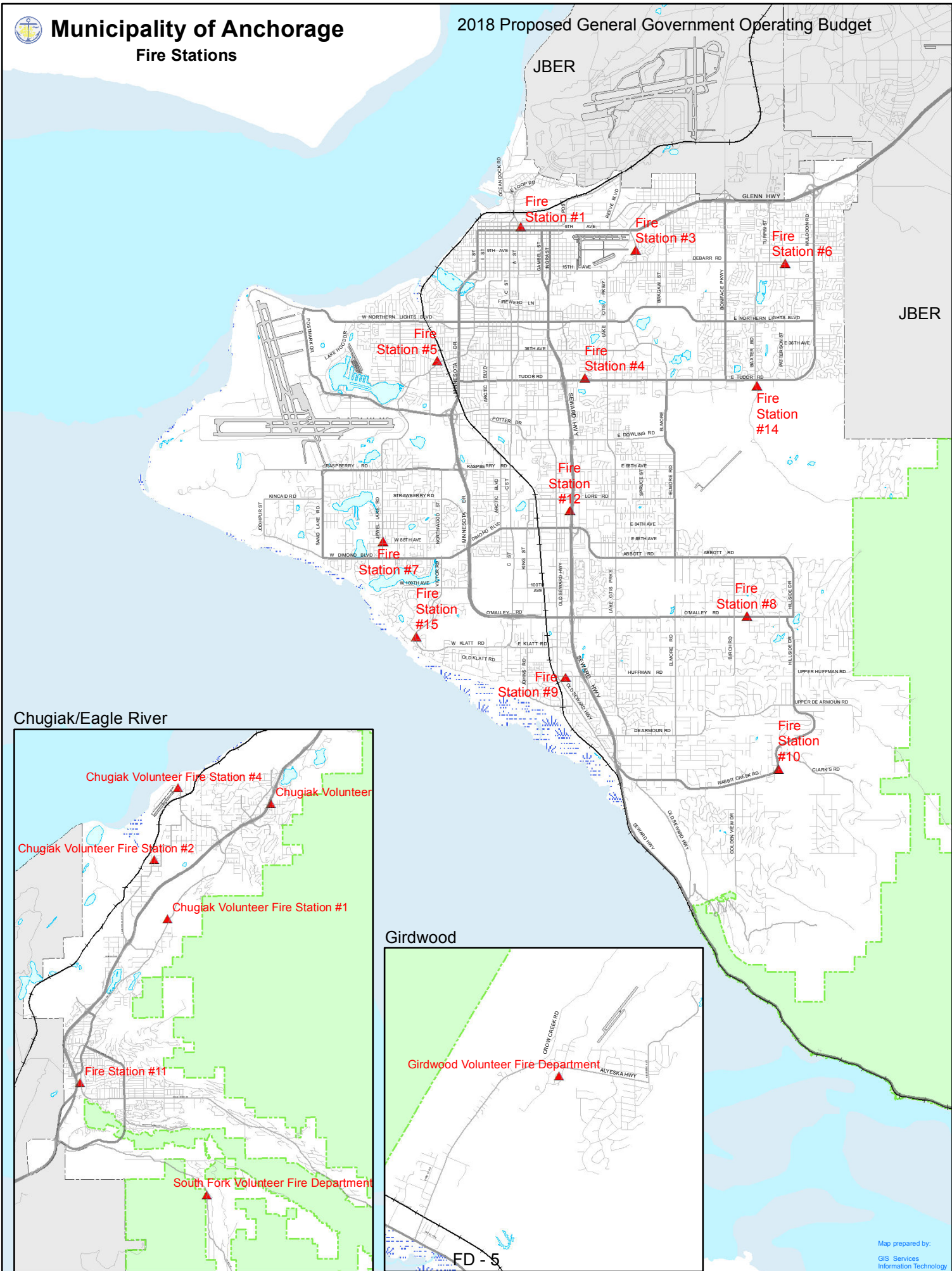
# Municipality of Anchorage

## Fire Stations

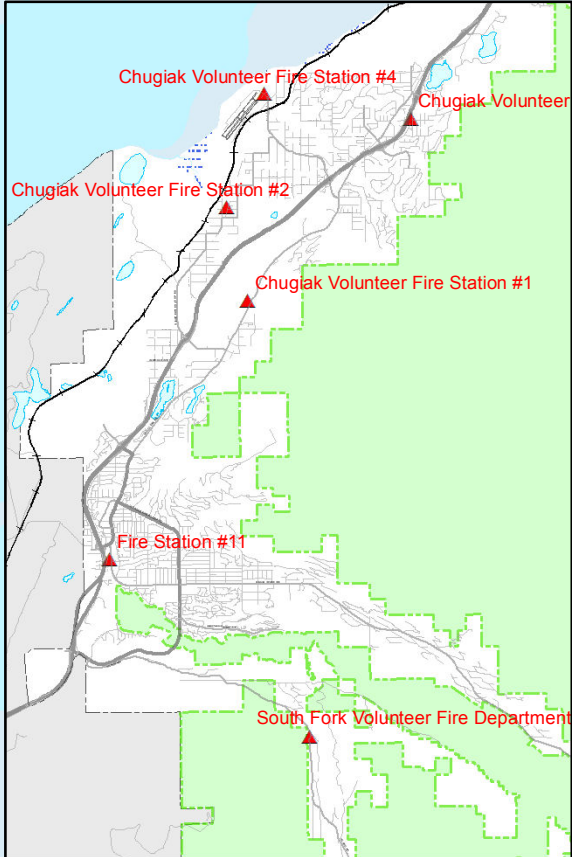
2018 Proposed General Government Operating Budget

JBER

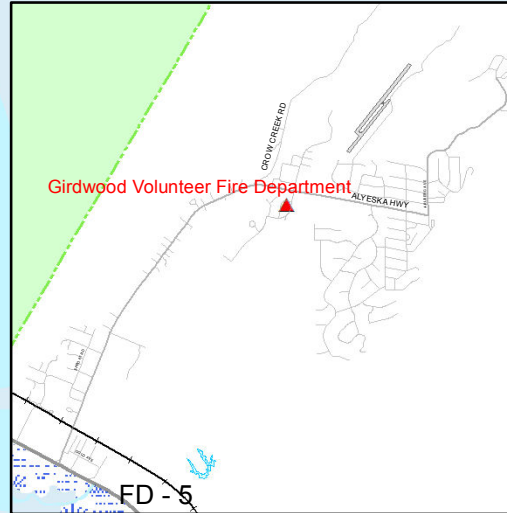
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### Chugiak/Eagle River



### Girdwood



FD - 5

## Fire Department Summary

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
<b>Direct Cost by Division</b>				
FD Administration	4,445,528	4,732,286	4,778,288	0.97%
FD Emergency Operations	82,197,391	82,388,160	86,614,142	5.13%
FD Office of the Fire Chief	286,364	308,174	328,244	6.51%
FD Police & Fire Retirement	8,762,103	11,034,954	5,938,991	(46.18%)
<b>Direct Cost Total</b>	<b>95,691,386</b>	<b>98,463,574</b>	<b>97,659,665</b>	<b>(0.82%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	10,219,346	10,148,086	9,595,125	(5.45%)
<b>Function Cost Total</b>	<b>105,910,732</b>	<b>108,611,660</b>	<b>107,254,790</b>	<b>(1.25%)</b>
Program Generated Revenue	(10,885,327)	(11,200,245)	(10,604,823)	(5.32%)
<b>Net Cost Total</b>	<b>95,025,405</b>	<b>97,411,415</b>	<b>96,649,967</b>	<b>(0.78%)</b>

### Direct Cost by Category

Salaries and Benefits	70,377,898	70,424,981	74,418,253	5.67%
Supplies	2,421,516	2,571,698	2,826,698	9.92%
Travel	41,080	50,000	50,000	-
Contractual/Other Services	18,330,699	20,196,576	15,341,767	(24.04%)
Debt Service	4,312,306	4,881,486	4,684,114	(4.04%)
Depreciation/Amortization	96,739	-	-	-
Equipment, Furnishings	111,148	338,833	338,833	-
<b>Direct Cost Total</b>	<b>95,691,386</b>	<b>98,463,574</b>	<b>97,659,665</b>	<b>(0.82%)</b>

### Position Summary as Budgeted

Full-Time	383	383	394	2.87%
Part-Time	-	-	-	-
<b>Position Total</b>	<b>383</b>	<b>383</b>	<b>394</b>	<b>2.87%</b>

2017 Positions:  
end-of-year count  
is 382 due to 1 FT  
position being  
eliminated July 1,  
2017 due to SAP  
go-live.

## Fire

### Reconciliation from 2017 Revised Budget to 2018 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2017 Revised Budget</b>	98,463,574	382	-	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	(234,886)	-	-	-
- Tax Anticipation Notes (TANS)	37,514	-	-	-
<b>Changes in Existing Programs/Funding for 2018</b>				
- Salary and benefits adjustments including reduction of labor due to elimination of one (1) SAP position mid-2017 (count included in 2017 Revised)	2,004,109	-	-	-
- Police & Fire Retirement System and Police & Fire Retirement Medical Liability	78,028	-	-	-
- Anchorage Water & WasteWater Utility (AWWU) 4.7% rate change for fire hydrant usage	230,809	-	-	-
<b>2018 Continuation Level</b>	<b>100,579,148</b>	<b>382</b>	-	-
<b>2018 One-Time Requirements</b>				
- Academy 2018 costs for November 2017 academy start	540,670	-	-	-
- Increase overtime to keep Ambulances 81 and 82 in service	756,000	-	-	-
- Add September academy in anticipation of new ambulances	455,000	-	-	-
<b>2018 Proposed Budget Changes</b>				
- Pause cost-of-living increase for Executive employees	(5,891)	-	-	-
- Add twelve (12) new full-time Firefighter (IAFF) positions in September with September academy in anticipation of new ambulances	498,384	12	-	-
- Remove contribution to Police & Fire Retirement Trust, offset with Certificate of Participation (COP), repayment starting in 2019	(5,173,991)	-	-	-
- <u>Girdwood Valley Service Area</u> - Girdwood Board of Supervisors (GBOS) approved changes - including increase for personnel, training, communications, etc.	10,345	-	-	-
<b>2018 Proposed Budget</b>	<b>97,659,665</b>	<b>394</b>	-	-

**Fire**  
**Division Summary**  
**FD Administration**

(Fund Center # 371000, 370200, 370100, 372000, 370179)

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	3,006,025	2,995,298	3,041,300	1.54%
Supplies	789,689	1,016,000	1,016,000	-
Travel	19,454	12,500	12,500	-
Contractual/Other Services	603,577	580,988	580,988	-
Equipment, Furnishings	26,783	127,500	127,500	-
<b>Manageable Direct Cost Total</b>	<b>4,445,528</b>	<b>4,732,286</b>	<b>4,778,288</b>	<b>0.97%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>4,445,528</b>	<b>4,732,286</b>	<b>4,778,288</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(3,565,892)	(3,291,789)	(3,317,005)	0.77%
<b>Function Cost Total</b>	<b>879,636</b>	<b>1,440,497</b>	<b>1,461,283</b>	<b>1.44%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 131000 - Anchorage Fire SA	136	-	-	-
<b>Program Generated Revenue Total</b>	<b>136</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>879,500</b>	<b>1,440,497</b>	<b>1,461,283</b>	<b>1.44%</b>

**Position Summary as Budgeted**

Full-Time	21	21	20	(4.76%)
<b>Position Total</b>	<b>21</b>	<b>21</b>	<b>20</b>	<b>(4.76%)</b>

2017 Positions: end-of-year count is 20 due to 1 FT position being eliminated July 1, 2017 due to SAP go-live.



**Fire**  
**Division Detail**  
**FD Administration**

(Fund Center # 371000, 370200, 370100, 372000, 370179)

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	3,006,025	2,995,298	3,041,300	1.54%
Supplies	789,689	1,016,000	1,016,000	-
Travel	19,454	12,500	12,500	-
Contractual/Other Services	603,577	580,988	580,988	-
Equipment, Furnishings	26,783	127,500	127,500	-
<b>Manageable Direct Cost Total</b>	<b>4,445,528</b>	<b>4,732,286</b>	<b>4,778,288</b>	<b>0.97%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>4,445,528</b>	<b>4,732,286</b>	<b>4,778,288</b>	<b>0.97%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(3,565,892)	(3,291,789)	(3,317,005)	0.77%
<b>Program Generated Revenue</b>				
408090 - Recycle Rebate	136	-	-	-
<b>Program Generated Revenue Total</b>	<b>136</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	4,445,528	4,732,286	4,778,288	0.97%
Charges by/to Other Departments Total	(3,565,892)	(3,291,789)	(3,317,005)	0.77%
Program Generated Revenue Total	(136)	-	-	-
<b>Net Cost Total</b>	<b>879,500</b>	<b>1,440,497</b>	<b>1,461,283</b>	<b>1.44%</b>

**Position Detail as Budgeted**

	2016 Revised		2017 Revised		2018 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Admin Officer	1	-	-	-	-	-
Fire Admin Services Associate	1	-	1	-	1	-
Fire Lead Mechanic	1	-	1	-	1	-
Fire Logistics Technician	2	-	2	-	2	-
Fire Mechanic	6	-	7	-	7	-
Fire Office Associate	2	-	2	-	2	-
Fire Payroll Associate	1	-	1	-	1	-
Fire Payroll Specialist	1	-	1	-	-	-
Fire Procurement Specialist	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	1	-
Systems Analyst Supvr	1	-	1	-	1	-
Technology Analyst	2	-	2	-	2	-
<b>Position Detail as Budgeted Total</b>	<b>21</b>	<b>-</b>	<b>21</b>	<b>-</b>	<b>20</b>	<b>-</b>

2017 Positions: end-of-year count is 20 due to 1 FT position being eliminated July 1, 2017 due to SAP go-live.

**Fire**  
**Division Summary**  
**FD Emergency Operations**

(Fund Center # 323079, 355000, 352000, 354000, 360000, 323000, 351000, 353000, 319500,...)

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	67,116,114	67,159,179	71,086,379	5.85%
Supplies	1,623,930	1,541,698	1,796,698	16.54%
Travel	14,458	24,330	24,330	-
Contractual/Other Services	8,950,573	8,570,134	8,811,288	2.81%
Equipment, Furnishings	83,270	211,333	211,333	-
<b>Manageable Direct Cost Total</b>	<b>77,788,346</b>	<b>77,506,674</b>	<b>81,930,028</b>	<b>5.71%</b>
Debt Service	4,312,306	4,881,486	4,684,114	(4.04%)
Depreciation/Amortization	96,739	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>4,409,045</b>	<b>4,881,486</b>	<b>4,684,114</b>	<b>(4.04%)</b>
<b>Direct Cost Total</b>	<b>82,197,391</b>	<b>82,388,160</b>	<b>86,614,142</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	18,545,342	19,271,927	18,861,084	(2.13%)
<b>Function Cost Total</b>	<b>100,742,733</b>	<b>101,660,087</b>	<b>105,475,226</b>	<b>3.75%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	9,076,565	9,027,858	9,661,244	7.02%
Fund 104000 - Chugiak Fire SA	258,300	-	-	-
Fund 131000 - Anchorage Fire SA	1,550,326	2,172,387	943,579	(56.56%)
<b>Program Generated Revenue Total</b>	<b>10,885,191</b>	<b>11,200,245</b>	<b>10,604,823</b>	<b>(5.32%)</b>
<b>Net Cost Total</b>	<b>89,857,543</b>	<b>90,459,842</b>	<b>94,870,403</b>	<b>4.88%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	360	360	372	3.33%
<b>Position Total</b>	<b>360</b>	<b>360</b>	<b>372</b>	<b>3.33%</b>

**Fire**  
**Division Detail**  
**FD Emergency Operations**

(Fund Center # 323079, 355000, 352000, 354000, 360000, 323000, 351000, 353000, 319500,...)

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	67,116,114	67,159,179	71,086,379	5.85%
Supplies	1,623,930	1,541,698	1,796,698	16.54%
Travel	14,458	24,330	24,330	-
Contractual/Other Services	8,950,573	8,570,134	8,811,288	2.81%
Equipment, Furnishings	83,270	211,333	211,333	-
<b>Manageable Direct Cost Total</b>	<b>77,788,346</b>	<b>77,506,674</b>	<b>81,930,028</b>	<b>5.71%</b>
Debt Service	4,312,306	4,881,486	4,684,114	(4.04%)
Depreciation/Amortization	96,739	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>4,409,045</b>	<b>4,881,486</b>	<b>4,684,114</b>	<b>(4.04%)</b>
<b>Direct Cost Total</b>	<b>82,197,391</b>	<b>82,388,160</b>	<b>86,614,142</b>	<b>5.13%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	18,545,342	19,271,927	18,861,084	(2.13%)
<b>Program Generated Revenue</b>				
404090 - Building Permit Plan Review Fees	626,174	475,000	475,000	-
405120 - Build America Bonds (BABs) Subsidy	17,110	69,690	39,897	(42.75%)
406080 - Lease & Rental Revenue-HLB	39,803	55,000	55,000	-
406380 - Ambulance Service Fees	8,855,555	8,855,555	9,489,926	7.16%
406400 - Fire Alarm Fees	76,338	100,000	100,000	-
406410 - HazMatFac &Trans	193,959	150,000	150,000	-
406420 - Fire Inspection Fees	173,268	125,000	125,000	-
406625 - Reimbursed Cost-NonGrant Funded	2,920	-	-	-
408060 - Other Collection Revenues	184,475	170,000	170,000	-
408380 - Prior Year Expense Recovery	258,300	-	-	-
408390 - Insurance Recoveries	5,015	-	-	-
460070 - MOA Property Sales	3,674	-	-	-
460080 - Land Sales-Cash	448,600	1,200,000	-	(100.00%)
<b>Program Generated Revenue Total</b>	<b>10,885,191</b>	<b>11,200,245</b>	<b>10,604,823</b>	<b>(5.32%)</b>
<b>Net Cost</b>				
Direct Cost Total	82,197,391	82,388,160	86,614,142	5.13%
Charges by/to Other Departments Total	18,545,342	19,271,927	18,861,084	(2.13%)
Program Generated Revenue Total	(10,885,191)	(11,200,245)	(10,604,823)	(5.32%)
<b>Net Cost Total</b>	<b>89,857,543</b>	<b>90,459,842</b>	<b>94,870,403</b>	<b>4.88%</b>

**Position Detail as Budgeted**

	2016 Revised		2017 Revised		2018 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Chief *	1	-	1	-	1	-
Battalion Chief	1	-	-	-	-	-
Chief Operating Officer	1	-	1	-	1	-
EMS Battalion Chief	3	-	3	-	3	-

2018 Proposed General Government Operating Budget

**Position Detail as Budgeted**

	2016 Revised		2017 Revised		2018 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
EMS Training Specialist	-	-	1	-	1	-
Fire Admin Services Associate	3	-	3	-	3	-
Fire Apparatus Engineer	75	-	75	-	78	-
Fire Assistant Chief	3	-	3	-	3	-
Fire Battalion Chief	9	-	9	-	9	-
Fire Captain	53	-	50	-	50	-
Fire Dispatcher	16	-	16	-	16	-
Fire Inspector	8	-	8	-	8	-
Fire Investigator	1	-	1	-	1	-
Fire Lead Dispatcher	4	-	4	-	4	-
Fire Train M/M Video Producer	1	-	1	-	1	-
Fire Training Specialist	1	-	-	-	-	-
Firefighter	164	-	167	-	176	-
Safety Officer	3	-	3	-	3	-
Senior Fire Captain	13	-	13	-	13	-
Systems Analyst	-	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>360</b>	<b>-</b>	<b>360</b>	<b>-</b>	<b>372</b>	<b>-</b>

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	255,758	270,504	290,574	7.42%
Supplies	7,896	14,000	14,000	-
Travel	7,168	13,170	13,170	-
Contractual/Other Services	14,446	10,500	10,500	-
Equipment, Furnishings	1,095	-	-	-
<b>Manageable Direct Cost Total</b>	<b>286,364</b>	<b>308,174</b>	<b>328,244</b>	<b>6.51%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>286,364</b>	<b>308,174</b>	<b>328,244</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(286,364)	(308,173)	(328,243)	6.51%
<b>Function Cost Total</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>(43.27%)</b>
<b>Net Cost Total</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>(43.27%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	2	2	2	-
<b>Position Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	255,758	270,504	290,574	7.42%
Supplies	7,896	14,000	14,000	-
Travel	7,168	13,170	13,170	-
Contractual/Other Services	14,446	10,500	10,500	-
Equipment, Furnishings	1,095	-	-	-
<b>Manageable Direct Cost Total</b>	<b>286,364</b>	<b>308,174</b>	<b>328,244</b>	<b>6.51%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>286,364</b>	<b>308,174</b>	<b>328,244</b>	<b>6.51%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(286,364)	(308,173)	(328,243)	6.51%
<b>Net Cost</b>				
Direct Cost Total	286,364	308,174	328,244	6.51%
Charges by/to Other Departments Total	(286,364)	(308,173)	(328,243)	6.51%
<b>Net Cost Total</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>(43.27%)</b>

**Position Detail as Budgeted**

	2016 Revised		2017 Revised		2018 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Fire Chief	1	-	1	-	1	-
Principal Office Associate	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
<b>Direct Cost by Category</b>				
Travel	-	-	-	-
Contractual/Other Services	8,762,103	11,034,954	5,938,991	(46.18%)
<b>Manageable Direct Cost Total</b>	<b>8,762,103</b>	<b>11,034,954</b>	<b>5,938,991</b>	<b>(46.18%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>8,762,103</b>	<b>11,034,954</b>	<b>5,938,991</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(4,473,740)	(5,523,879)	(5,620,711)	1.75%
<b>Function Cost Total</b>	<b>4,288,363</b>	<b>5,511,075</b>	<b>318,280</b>	<b>(94.22%)</b>
<b>Net Cost Total</b>	<b>4,288,363</b>	<b>5,511,075</b>	<b>318,280</b>	<b>(94.22%)</b>
<b>Position Summary as Budgeted</b>				
<b>Position Total</b>				-

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
<b>Direct Cost by Category</b>				
Travel	-	-	-	-
Contractual/Other Services	8,762,103	11,034,954	5,938,991	(46.18%)
<b>Manageable Direct Cost Total</b>	<b>8,762,103</b>	<b>11,034,954</b>	<b>5,938,991</b>	<b>(46.18%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>8,762,103</b>	<b>11,034,954</b>	<b>5,938,991</b>	<b>(46.18%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(4,473,740)	(5,523,879)	(5,620,711)	1.75%
<b>Net Cost</b>				
Direct Cost Total	8,762,103	11,034,954	5,938,991	(46.18%)
Charges by/to Other Departments Total	(4,473,740)	(5,523,879)	(5,620,711)	1.75%
<b>Net Cost Total</b>	<b>4,288,363</b>	<b>5,511,075</b>	<b>318,280</b>	<b>(94.22%)</b>



## Fire Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2017	Expected Expenditures in 2018	Expected Balance at End of 2018	Personnel			Program Expiration
						FT	PT	T	
<b>SOA, Department of Natural Resources - WildFire Mitigation (Federal Grant)</b>	352000	249,366	189,366	-	-	-	-	-	Mar-17
- Continue earmarked federal funding to conduct Firewise Home Assessments, implement a Landowner-Cost Share Grant Program for hazard fuel reduction on private land targeting 57 acres of treatments, treat 133 acres of hazard fuels of public land, provide for four updated PSAs via local radio, television, internet and newspaper reaching a targeted audience of 750,000.									
<b>115MWUI1 - Match 04 Wildfire Mitigation</b>	352000	20,424	20,424	-	-	-	-	-	Dec-17
5/19/16 Established for use 20,424.04 per project set up form. (Transfer project budget to complete Match for new grant from old grants to close out old match projects. From 514LABORINT, 518MSCIENCE14 & 518MWEATHER14 to 241-33514G-115MWUI1) ficmc									
<b>SOA Department of Environment Conservation - HAZMAT Team Support</b>	352000	8,500	8,500	-	-	-	-	-	Dec-17
(State Grant - Direct & Federal Pass Thru) - Provide funding to support and enhance the ability of the Municipality's oil spill response capabilities.									
<b>Total Grant and Alternative Operating Funding for Department</b>		<b>278,290</b>	<b>218,290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total General Government Operating Direct Cost for Department</b>				<b>97,659,665</b>		<b>394</b>	<b>-</b>	<b>-</b>	
<b>Total Operating Budget for Department</b>				<b>97,659,665</b>		<b>394</b>	<b>-</b>	<b>-</b>	

*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

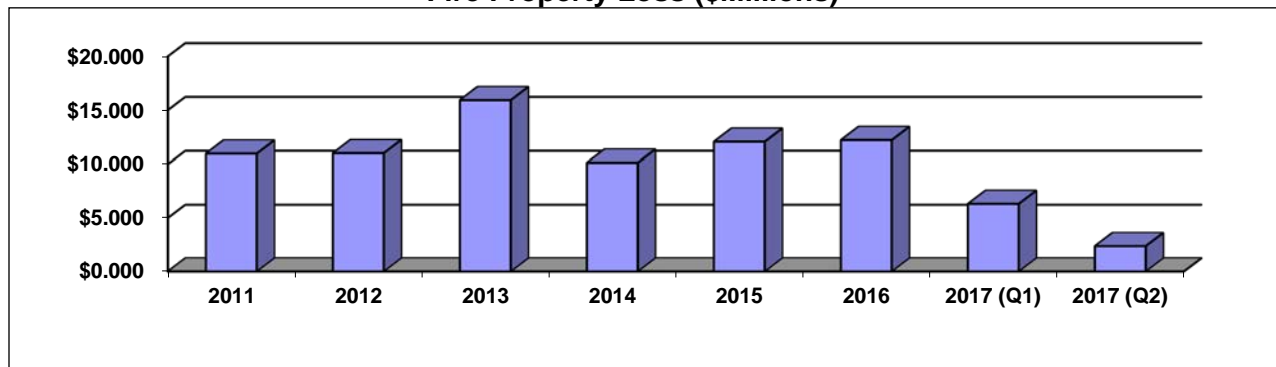
### Performance Measures

Progress in achieving goals shall be measured by:

**Measure #1: Annual property loss due to fire**

2011	2012	2013	2014	2015	2016	1 <sup>st</sup> qtr 2017	2 <sup>nd</sup> qtr 2017
\$10.971	\$11.012	\$15.930	\$10.136	\$12.074	\$12.223	\$6.316	\$2.369

**Fire Property Loss (\$Millions)**



Note: Amounts are estimates based on fire department investigation  
 Note: 1<sup>st</sup> quarter 2017 amount reflects Royal Suites Lodge fire.

## 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.*

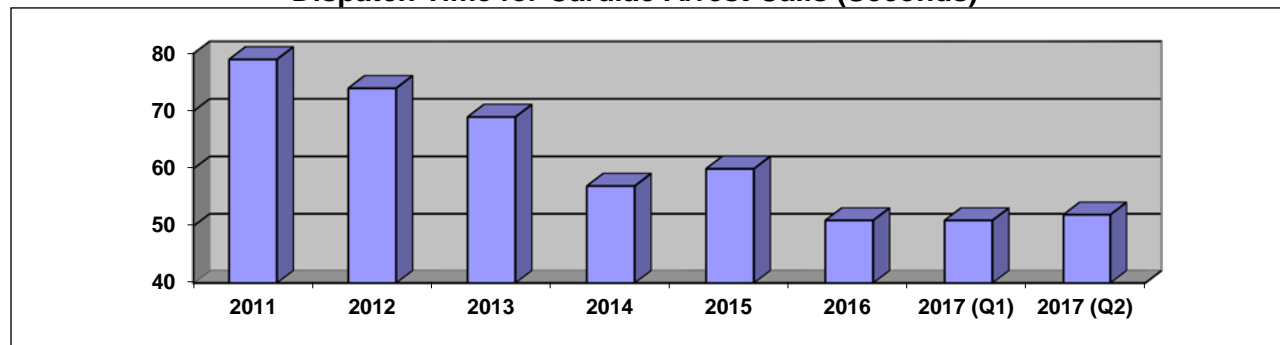
Progress in achieving goals shall be measured by:

#### **Measure #2: Dispatch for cardiac arrest calls**

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

	2011	2012	2013	2014	2015	2016	1 <sup>st</sup> qtr 2017	2nd qtr 2017
Average (seconds)	79	74	69	57	60	52	51	52
% under 60 seconds	42%	46%	52%	74%	79%	73%	74%	75%
# of cardiac dispatches	330	348	431	693	845	624	152	221

**Dispatch Time for Cardiac Arrest Calls (Seconds)**



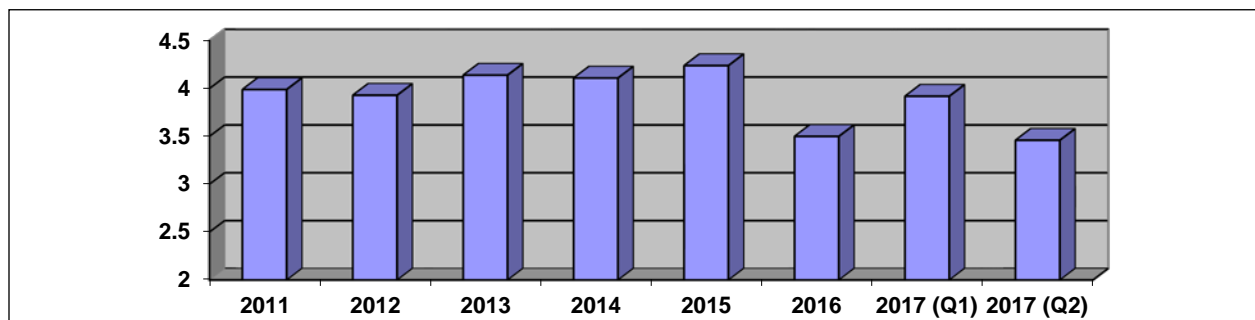
In January 2013, AFD changed this measure from 90 seconds to 60 seconds.

**Measure #3: Response time to cardiac arrest calls**

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

	2011	2012	2013	2014	2015	2016	1 <sup>st</sup> qtr 2017	2 <sup>nd</sup> qtr 2017
Average (minutes)	3.99	3.94	4.14	4.11	4.24	3.50	3.92	3.46
% under 4 minutes	79%	74%	66%	70%	67%	70%	54%	73%
# of first arriving units	360	384	595	723	845	624	152	221
Confirmed Cardiac Events	Na	Na	164	203	198	181	66	68

**Response Time for Cardiac Arrest Calls (minutes)**



## Fire & 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 1 (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.*

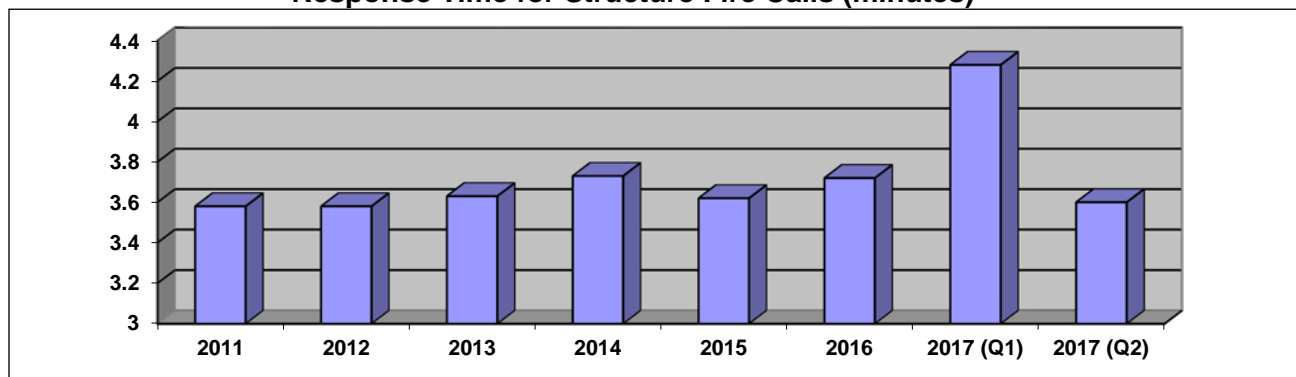
Progress in achieving goals shall be measured by:

**Measure #4: Response time to structure fire calls**

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

	2011	2012	2013	2014	2015	2016	1 <sup>st</sup> qtr 2017	2 <sup>nd</sup> qtr 2017
Average (minutes)	3.58	3.58	3.63	3.73	3.62	3.72	4.28	3.6
% under 4 minutes	81%	80%	79%	79%	79%	63%	59%	68%
# of first arriving units	550	504	457	407	453	394	101	72

**Response Time for Structure Fire Calls (minutes)**



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## Fire Prevention Division Fire Department

*Anchorage: Performance. Value. Results.*

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**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%

2011	2012	2013	2014	2015	2016	1 <sup>st</sup> qtr 2017	2 <sup>nd</sup> qtr 2017
85%	94%	83%	41%	64%	100%	40%	45%

\*\*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 to be inspected annually

2011	2012	2013	2014	2015	2016	1 <sup>st</sup> qtr 2017	2 <sup>nd</sup> qtr 2017
22.1%	20.1%	26.6%	16.3%	31.5%	42.5%	7.0%	15.5%

\*\*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.

**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.

