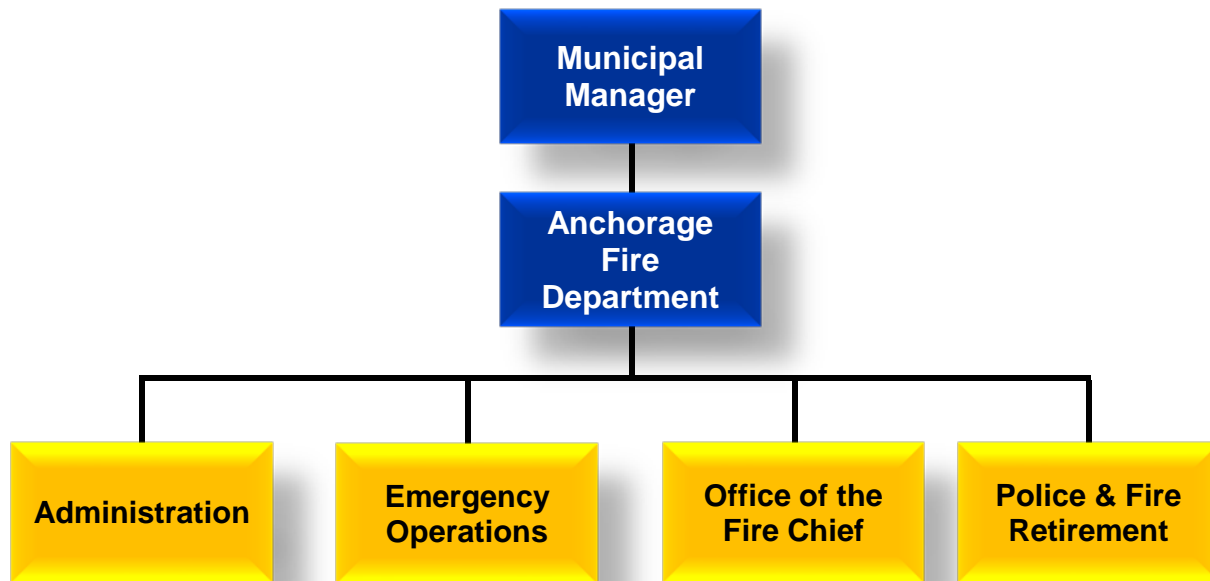


Anchorage Fire Department



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.
 - Financial 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, investigates fires, and enforces compliance.
 - Fire code compliance inspections
 - Fire code plan review
 - Fire cause investigations
 - Public education
 - Community Right to Know (CRTK)
- AFD Operations
 - Communications – Processes 911 telephone calls for fire and medical emergencies and dispatches resources.
 - Data Systems – Provides IT support for apparatus and staff and 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
 - Community Risk Reduction (CRR)
 - Public education and awareness
 - Injury prevention program
 - Liaison with other agencies injury prevention programs
 - Identification of Risk Reduction Solutions
 - EMS, Fire, and Rescue 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. 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.
- Mobile Integrated Health Program –
 - Core Team – Evaluation of data to identify high use callers to determine a more suitable response for the needs of the individual and direction to appropriate services.
 - Mobile Crisis Team (MCT) – Crisis response team of a mental health professional and emergency responder who responds to individuals experiencing acute mental health emergencies.
- 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 – Preserve law and order. Focus on recruitment and retention of high-quality emergency responders. Lower crime rates and increase active policing throughout the community.
















































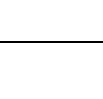

- Improve outcomes for sick, injured, and endangered victims.
- Reduce fire damage, eliminate fire deaths and injuries.
- Maintain one of the highest cardiac arrest survival rates in the nation.
- Maintain the highest rating from Insurance Services Office Fire Suppression
- Timely and effective response.












Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

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

2023 Proposed General Government Operating Budget

Station Logo	#	Address	Personnel per shift	Engine	Medic	Truck	Tender	Special	Specialty
	1	122 E. 4 th Ave. Located downtown	19-23						Hazmat
	3	430 Bragaw St. Located near Mountain View	9-10						Urban Search & Rescue
	4	4350 MacInnes St. Located in midtown	11-14						Rescue & Dive / Water
	5	2207 McRae Rd. Located in Spenard	9-10						Ladder Maintenance Rapid Intervention Team
	6	1301 Patterson St. Located near Muldoon	6-8						
	7	8735 Jewel Lake Rd. Located in Jewel Lake	5						Sewing / Turnout Repairs
	8	6151 O'Malley Rd. Located on O'Malley	4						Air Resources
	9	13915 Lake Otis Pkwy. Located on DeArmoun	6-7						Front Country / Hose Testing / Rope Rescue
	10	14861 Mountain Air Dr. Located on Rabbit Creek	4						Chains / Fire Protection Systems
	11	16630 Eagle River Rd. Located in Eagle River	10						Swift Water Rescue
	12	7920 Homer Dr. Located near Dimond	10-12						Small Tools / Equipment
	14	4501 Campbell Airstrip Rd. Located near Baxter	8-9						Wildland Ops / Radios
	15	11301 Southport Dr. Located in Southport	3						Uniforms
		Total	104-119	14	13	5	5	5	

See Appendix L and Appendix M for more information.

Station Logo	#	Address	Personnel per shift	Engine	Medic	Truck	Tender	Special	Specialty
	31 - 35	Chugiak Volunteer	5-8						Front Country / Water Resuce / Rope Rescue
	41	186 Egloff Dr. Located in Girdwood	6						Front Country / Swift Water Rescue

Municipality of Anchorage Fire Stations Map

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



Prepared by:
Geographic Data and Information Center
August 2022
*Not to scale

Fire Department Summary

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Division				
FD Administration	6,099,327	5,841,458	6,092,971	4.31%
FD Emergency Operations	92,345,611	92,380,706	95,900,117	3.81%
FD Office of the Fire Chief	548,833	269,736	284,426	5.45%
FD Police & Fire Retirement	8,082,765	7,877,552	7,729,465	(1.88%)
Direct Cost Total	107,076,536	106,369,452	110,006,979	3.42%
Intragovernmental Charges				
Charges by/to Other Departments	12,621,813	13,186,917	13,952,669	5.81%
Function Cost Total	119,698,348	119,556,369	123,959,648	3.68%
Program Generated Revenue	(10,953,547)	(14,837,916)	(21,109,670)	42.27%
Net Cost Total	108,744,802	104,718,453	102,849,978	(1.78%)
Direct Cost by Category				
Salaries and Benefits	80,332,519	79,756,779	82,668,481	3.65%
Supplies	3,155,457	2,979,393	3,259,393	9.40%
Travel	30,700	50,000	50,000	-
Contractual/Other Services	19,004,651	18,621,230	18,686,143	0.35%
Debt Service	4,448,821	4,678,366	4,973,934	6.32%
Equipment, Furnishings	104,387	283,684	369,028	30.08%
Direct Cost Total	107,076,536	106,369,452	110,006,979	3.42%
Position Summary as Budgeted				
Full-Time	394	396	399	0.76%
Part-Time	-	-	-	-
Position Total	394	396	399	0.76%

Fire

Reconciliation from 2022 Revised Budget to 2023 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2022 Revised Budget	106,369,452	396	-	-
2022 One-Time Requirements				
- REVERSE - 2022 1Q - ONE-TIME - Use of fund balance for contribution to Police & Fire Retiree Medical Administration	98,484	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	7,689	-	-	-
- Tax Anticipation Notes (TANs)	287,879	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	2,347,446	-	-	-
- Emergency Medical Services (EMS) operating supplies cost increases	250,000	-	-	-
- Police & Fire Retirement	(246,571)	-	-	-
2023 Continuation Level	109,114,379	396	-	-
2023 Proposed Budget Changes				
- Add Night Shift Dispatcher	165,045	1	-	-
- Add Fire Inspector	165,377	1	-	-
- Add Fire Mechanic	174,694	1	-	-
- Adjust Assistant Fire Chief salary and benefits	16,574	-	-	-
- Adjust EMS Compliance Officer salary and benefits	42,566	-	-	-
- 911 Dispatch software update	85,344	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	243,000	-	-	-
2023 Proposed Budget	110,006,979	399	-	-

Fire
Division Summary
FD Administration

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	4,587,765	4,171,603	4,423,116	6.03%
Supplies	923,221	984,000	984,000	-
Travel	7,084	12,500	12,500	-
Contractual/Other Services	563,740	574,855	574,855	-
Equipment, Furnishings	17,518	98,500	98,500	-
Manageable Direct Cost Total	6,099,327	5,841,458	6,092,971	4.31%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	6,099,327	5,841,458	6,092,971	-
Intragovernmental Charges				
Charges by/to Other Departments	(6,090,802)	(5,838,153)	(6,089,666)	4.31%
Function Cost Total	8,526	3,305	3,305	-
Program Generated Revenue by Fund				
Fund 131000 - Anchorage Fire SA	8,526	3,305	3,305	-
Program Generated Revenue Total	8,526	3,305	3,305	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	25	24	25	4.17%
Position Total	25	24	25	4.17%

Fire
Division Detail
FD Administration

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	4,587,765	4,171,603	4,423,116	6.03%
Supplies	923,221	984,000	984,000	-
Travel	7,084	12,500	12,500	-
Contractual/Other Services	563,740	574,855	574,855	-
Equipment, Furnishings	17,518	98,500	98,500	-
Manageable Direct Cost Total	6,099,327	5,841,458	6,092,971	4.31%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	6,099,327	5,841,458	6,092,971	4.31%
Intragovernmental Charges				
Charges by/to Other Departments	(6,090,802)	(5,838,153)	(6,089,666)	4.31%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	4,950	1,000	1,000	-
408380 - Prior Year Expense Recovery	3,250	-	-	-
408390 - Insurance Recoveries	-	2,305	2,305	-
408580 - Miscellaneous Revenues	325	-	-	-
Program Generated Revenue Total	8,526	3,305	3,305	-
Net Cost				
Direct Cost Total	6,099,327	5,841,458	6,092,971	4.31%
Charges by/to Other Departments Total	(6,090,802)	(5,838,153)	(6,089,666)	4.31%
Program Generated Revenue Total	(8,526)	(3,305)	(3,305)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Chief	1	-	1	-	1	-
Fire Administrative Services Associate	4	-	4	-	4	-
Fire Lead Mechanic	1	-	1	-	1	-
Fire Logistics Technician	1	-	1	-	1	-
Fire Mechanic	7	-	7	-	8	-
Fire Payroll Specialist	1	-	1	-	1	-
Fire Training Specialist	1	-	-	-	-	-
Principal Administrative Officer	1	-	1	-	1	-
Safety Officer	3	-	3	-	3	-
Senior Admin Officer	1	-	1	-	1	-
Systems Analyst	3	-	3	-	3	-
Systems Analyst Supervisor	1	-	1	-	1	-
Position Detail as Budgeted Total	25	-	24	-	25	-

Fire
Division Summary
FD Emergency Operations

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	75,207,380	75,353,110	77,998,609	3.51%
Supplies	2,223,064	1,984,393	2,264,393	14.11%
Travel	23,616	24,330	24,330	-
Contractual/Other Services	10,355,861	10,155,323	10,368,323	2.10%
Equipment, Furnishings	86,869	185,184	270,528	46.09%
Manageable Direct Cost Total	87,896,790	87,702,340	90,926,183	3.68%
Debt Service	4,448,821	4,678,366	4,973,934	6.32%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	4,448,821	4,678,366	4,973,934	6.32%
Direct Cost Total	92,345,611	92,380,706	95,900,117	-
Intragovernmental Charges				
Charges by/to Other Departments	24,720,150	24,551,213	25,681,652	4.60%
Function Cost Total	117,065,761	116,931,919	121,581,769	3.98%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	9,587,990	13,532,067	19,829,512	46.54%
Fund 106000 - Girdwood Valley SA	28,977	21,000	21,000	-
Fund 131000 - Anchorage Fire SA	1,327,795	1,281,544	1,255,853	(2.00%)
Program Generated Revenue Total	10,944,762	14,834,611	21,106,365	42.28%
Net Cost Total	106,120,999	102,097,308	100,475,404	(1.59%)

Position Summary as Budgeted

Full-Time	367	371	373	0.54%
Position Total	367	371	373	0.54%

**Fire
Division Detail
FD Emergency Operations**

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	75,207,380	75,353,110	77,998,609	3.51%
Supplies	2,223,064	1,984,393	2,264,393	14.11%
Travel	23,616	24,330	24,330	-
Contractual/Other Services	10,355,861	10,155,323	10,368,323	2.10%
Equipment, Furnishings	86,869	185,184	270,528	46.09%
Manageable Direct Cost Total	87,896,790	87,702,340	90,926,183	3.68%
Debt Service	4,448,821	4,678,366	4,973,934	6.32%
Non-Manageable Direct Cost Total	4,448,821	4,678,366	4,973,934	6.32%
Direct Cost Total	92,345,611	92,380,706	95,900,117	3.81%
Intragovernmental Charges				
Charges by/to Other Departments	24,720,150	24,551,213	25,681,652	4.60%
Program Generated Revenue				
404090 - Building Permit Plan Review Fees	581,880	675,600	675,600	-
405120 - Build America Bonds (BABs) Subsidy	658	-	-	-
406370 - Fire Service Fees	25,977	21,000	21,000	-
406380 - Ambulance Service Fees	9,150,467	13,350,467	19,650,467	47.19%
406400 - Fire Alarm Fees	74,692	75,000	75,000	-
406410 - Hazardous Mat Facility & Trans	194,276	200,000	200,000	-
406420 - Fire Inspection Fees	174,458	143,200	143,200	-
406540 - Other Charges for Services	-	170,000	170,000	-
406580 - Copier Fees	1,630	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	88,529	2,600	2,600	-
408060 - Other Collection Revenues	231,041	-	-	-
408380 - Prior Year Expense Recovery	113,667	-	-	-
408405 - Lease & Rental Revenue	23,357	40,024	40,024	-
408580 - Miscellaneous Revenues	136,442	21,300	21,300	-
450010 - Transfer from Other Funds	61	-	-	-
460030 - Premium on Bond Sales	-	63,120	34,874	(44.75%)
460035 - Premium on TANS	147,627	72,300	72,300	-
Program Generated Revenue Total	10,944,762	14,834,611	21,106,365	42.28%
Net Cost				
Direct Cost Total	92,345,611	92,380,706	95,900,117	3.81%
Charges by/to Other Departments Total	24,720,150	24,551,213	25,681,652	4.60%
Program Generated Revenue Total	(10,944,762)	(14,834,611)	(21,106,365)	42.28%
Net Cost Total	106,120,999	102,097,308	100,475,404	(1.59%)

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Chief	4	-	4	-	4	-

2023 Proposed General Government Operating Budget

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Battalion Chief	2	-	2	-	2	-
Fire Administrative Services Associate	3	-	3	-	3	-
Fire Apparatus Engineer	78	-	78	-	78	-
Fire Battalion Chief	9	-	9	-	9	-
Fire Captain	47	-	50	-	50	-
Fire Dispatcher	16	-	16	-	17	-
Fire Inspector	8	-	8	-	9	-
Fire Investigator	1	-	1	-	1	-
Fire Lead Dispatcher	4	-	4	-	4	-
Fire Logistics Technician	1	-	1	-	1	-
Fire Train M/M Video Producer	1	-	1	-	1	-
Fire Training Specialist	3	-	3	-	3	-
Firefighter	176	-	174	-	174	-
Public Safety Deputy Chief	1	-	1	-	1	-
Senior Fire Captain	13	-	16	-	16	-
Position Detail as Budgeted Total	367	-	371	-	373	-

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	537,374	232,066	246,756	6.33%
Supplies	9,172	11,000	11,000	-
Travel	-	13,170	13,170	-
Contractual/Other Services	2,286	13,500	13,500	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	548,833	269,736	284,426	5.45%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	548,833	269,736	284,426	-
Intragovernmental Charges				
Charges by/to Other Departments	(548,573)	(269,736)	(284,426)	5.45%
Function Cost Total	259	-	-	-
Program Generated Revenue by Fund				
Fund 131000 - Anchorage Fire SA	259	-	-	-
Program Generated Revenue Total	259	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	2	1	1	-
Position Total	2	1	1	-

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	537,374	232,066	246,756	6.33%
Supplies	9,172	11,000	11,000	-
Travel	-	13,170	13,170	-
Contractual/Other Services	2,286	13,500	13,500	-
Manageable Direct Cost Total	548,833	269,736	284,426	5.45%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	548,833	269,736	284,426	5.45%
Intragovernmental Charges				
Charges by/to Other Departments	(548,573)	(269,736)	(284,426)	5.45%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	259	-	-	-
Program Generated Revenue Total	259	-	-	-
Net Cost				
Direct Cost Total	548,833	269,736	284,426	5.45%
Charges by/to Other Departments Total	(548,573)	(269,736)	(284,426)	5.45%
Program Generated Revenue Total	(259)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	-	-	-	-
Public Safety Chief	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	1	-	1	-

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	8,082,765	7,877,552	7,729,465	(1.88%)
Manageable Direct Cost Total	8,082,765	7,877,552	7,729,465	(1.88%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,082,765	7,877,552	7,729,465	-
Intragovernmental Charges				
Charges by/to Other Departments	(5,458,962)	(5,256,407)	(5,354,891)	1.87%
Function Cost Total	2,623,802	2,621,145	2,374,574	(9.41%)
Net Cost Total	2,623,802	2,621,145	2,374,574	(9.41%)
Position Summary as Budgeted				
Position Total				-

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	8,082,765	7,877,552	7,729,465	(1.88%)
Manageable Direct Cost Total	8,082,765	7,877,552	7,729,465	(1.88%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,082,765	7,877,552	7,729,465	(1.88%)
Intragovernmental Charges				
Charges by/to Other Departments	(5,458,962)	(5,256,407)	(5,354,891)	1.87%
Net Cost				
Direct Cost Total	8,082,765	7,877,552	7,729,465	(1.88%)
Charges by/to Other Departments Total	(5,458,962)	(5,256,407)	(5,354,891)	1.87%
Net Cost Total	2,623,802	2,621,145	2,374,574	(9.41%)

Alcoholic Beverages Retail Sales Tax Program

Description

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

Department Services

The Anchorage Fire Department (AFD) utilizes the funding for the Mobile Crisis Team (MCT). The MCT is a 911 behavioral crisis response unit staffed with licensed clinicians providing emergency clinical treatment of acute behavioral crises in the field. The MCT is a Health Insurance Portability and Accountability Act (HIPAA) covered entity and State of Alaska qualified behavioral health service provider. Mobile crisis teams are one of four components of the Crisis Now framework being implemented in the State of Alaska.

The Crisis Now model is a continuum of three components that are working in many communities to prevent suicide, reduce the inappropriate use of emergency rooms and correctional settings, and to provide the best support for individuals in crisis. The components of the Crisis Now model include:

- A regional or statewide crisis call center that coordinates in real time with the other components;
- Centrally deployed 24/7 mobile crisis teams to respond in-person to individuals in crisis;
- 23-hour and short-term stabilization, which may be operated separately or jointly, offering a safe, supportive, and appropriate behavioral health crisis placement for those who cannot be stabilized by call center clinicians or mobile crisis team response.

The 2023 Proposed Alcohol Tax Budget identifies moving the MCT services to the Anchorage Police Department to better align with existing programs and services.

**Fire
Department Summary
Alcohol Tax**

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Division				
FD Emergency Operations	684,677	2,585,871	-	(100.00%)
Direct Cost Total	684,677	2,585,871	-	(100.00%)
Intragovernmental Charges				
Charges by/to Other Departments	10,372	71,633	-	(100.00%)
Function Cost Total	695,050	2,657,504	-	(100.00%)
Program Generated Revenue	(453)	-	-	-
Net Cost Total	694,597	2,657,504	-	(100.00%)
Direct Cost by Category				
Salaries and Benefits	458,666	2,529,180	-	(100.00%)
Supplies	12,854	40,000	-	(100.00%)
Travel	-	-	-	-
Contractual/Other Services	62,675	16,691	-	(100.00%)
Debt Service	-	-	-	-
Equipment, Furnishings	150,482	-	-	-
Direct Cost Total	684,677	2,585,871	-	(100.00%)
Position Summary as Budgeted				
Full-Time	3	-	-	-
Part-Time	-	-	-	-
Position Total	3	-	-	-

Fire
Division Summary
Alcohol Tax
FD Emergency Operations
(Fund Center # 319600, 353200)

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	458,666	2,529,180	-	(100.00%)
Supplies	12,854	40,000	-	(100.00%)
Travel	-	-	-	-
Contractual/Other Services	62,675	16,691	-	(100.00%)
Equipment, Furnishings	150,482	-	-	-
Manageable Direct Cost Total	684,677	2,585,871	-	(100.00%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	684,677	2,585,871	-	(1)
Intragovernmental Charges				
Charges by/to Other Departments	10,372	71,633	-	(100.00%)
Function Cost Total	695,050	2,657,504	-	(100.00%)
Program Generated Revenue by Fund				
Fund 206000 - Alcoholic Beverages Retail Sales Tax	453	-	-	-
Program Generated Revenue Total	453	-	-	-
Net Cost Total	694,597	2,657,504	-	(100.00%)
Position Summary as Budgeted				
Full-Time	3	-	-	-
Position Total	3	-	-	-

**Fire
Division Detail
Alcohol Tax**

FD Emergency Operations

(Fund Center # 319600, 353200)

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	458,666	2,529,180	-	(100.00%)
Supplies	12,854	40,000	-	(100.00%)
Travel	-	-	-	-
Contractual/Other Services	62,675	16,691	-	(100.00%)
Equipment, Furnishings	150,482	-	-	-
Manageable Direct Cost Total	684,677	2,585,871	-	(100.00%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	684,677	2,585,871	-	(100.00%)
Intragovernmental Charges				
Charges by/to Other Departments	10,372	71,633	-	(100.00%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	453	-	-	-
Program Generated Revenue Total	453	-	-	-
Net Cost				
Direct Cost Total	684,677	2,585,871	-	(100.00%)
Charges by/to Other Departments Total	10,372	71,633	-	(100.00%)
Program Generated Revenue Total	(453)	-	-	-
Net Cost Total	694,597	2,657,504	-	(100.00%)

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Fire Administrative Services Associate	1	-	-	-	-	-
Firefighter	2	-	-	-	-	-
Position Detail as Budgeted Total	3	-	-	-	-	-

**Fire
Operating Grant and Alternative Funded Programs**

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2022	Expected Expenditures in 2023	Expected Balance at End of 2023	Personnel			Program Expiration
						FT	PT	T	
SOA, Department of Natural Resources - WildFire Mitigation (Federal Grant) - # 3000016 Earmarked federal funding to conduct Firewise Home Assessments, continue a Landowner-Cost Share Grant Program for hazard fuel reduction on private land targeting 100 acres of treatments, provide education and outreach to residents.	352000	270,000	128,000	67,500	74,500	-	-	-	Dec-22
Southern Region EMS Council #3000022 Services provided include but not limited to an in-person response by the AFD Mobile Crisis Team (MCT) consisting of a firefighter and licensed mental health clinician to an individual in the community experiencing a non-violent behavioral health crisis who has activated the municipal 911 emergent or 311 non-emergent phone systems for assistance, or from first responders in the field when they identify a patient in mental health crisis appropriate for MCT intervention.	353000	750,001	330,000	420,001	-	-	-	-	Jun-22
FEMA Vehicle Extrication (Federal Grant) - # 3000020 This grant is to train trainers and provide subsequent training on Vehicle Extrication equipment for Anchorage, Girdwood and Chugiak Fire Departments.	352000	144,319	52,620	91,699	-	-	-	-	Sep-23
FEMA Resiliency & USAR (Federal Grant) - # 3000023 This AFG grant will be used to incorporate existing health and fitness initiatives into a comprehensive AFD Health and Wellness Resiliency Program with goals to reduce work-related injuries and their associated costs, develop a fitness and nutrition program for the department's Peer Fitness Trainers to implement, and increase behavioral health awareness, training, and self-care. The Urban Search and Rescue (USAR) component of the AFG grant will provide train-the-trainer program to increase the instructional capacity to train first responders in Southcentral Alaska to respond to structural collapse incidents during natural or human-caused disasters.	352000	742,125	371,063	371,062	-	-	-	-	Aug-24
SOA, Restore Hope Grant #3000017 Restore Hope grant is to help transition citizens with mental or dependency issues into appropriate programs for treatment and ease EMS call volume of repeat visits.		125,000	125,000	-	-	-	-	-	Jun-22
Total Grant and Alternative Operating Funding for Department		2,031,445	1,006,683	950,262	74,500	-	-	-	
Total General Government Operating Direct Cost for Department				110,006,979		399	-	-	
Total Operating Budget for Department				110,957,241		399	-	-	

Fire Department

Anchorage: Performance. Value. Results.

Mission

To 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

2016	2017	2018	2019	2020	2021	2022 Q1	2022 Q2
\$12.22	\$11.69	\$12.69	\$25.38	\$12.00	\$ 22.68	\$ 4.17	\$9.2



- Amounts are estimates based on fire department investigation
- 2017 amount reflects Royal Suites Lodge fire.
- Reduction in property loss in 2020 may be attributed to a reduction in the number and severity of fires to people spending more time at home. For example, a reduction in unattended cooking fires because people are more likely to have the time to pay attention to their cooking.

Emergency Medical Services Division Fire Department

Anchorage: Performance. Value. Results.

Mission

Improve outcome for sick, injured, trapped, and endangered victims

Core 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

Accomplishment Goals

Maintain 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.*

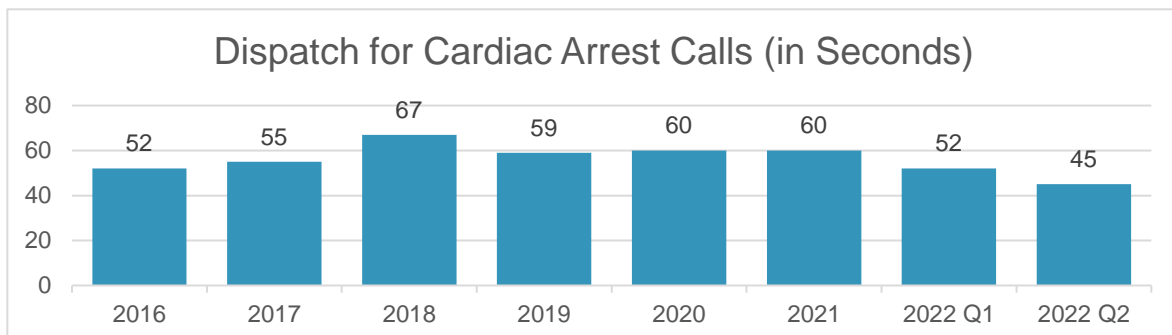
Progress in achieving goals shall be measured by:

Measure #2: Dispatch for cardiac arrest calls

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

	2016	2017	2018	2019	2020	2021	2022 Q1	2022 Q2
Average (seconds)	52	55	67	59	60	53	52	45
% Under 60 seconds	73%	72%	68%	68%	63%	75%	74%	77%
# of Cardiac dispatches	624	641	593	599	685	819	252	218

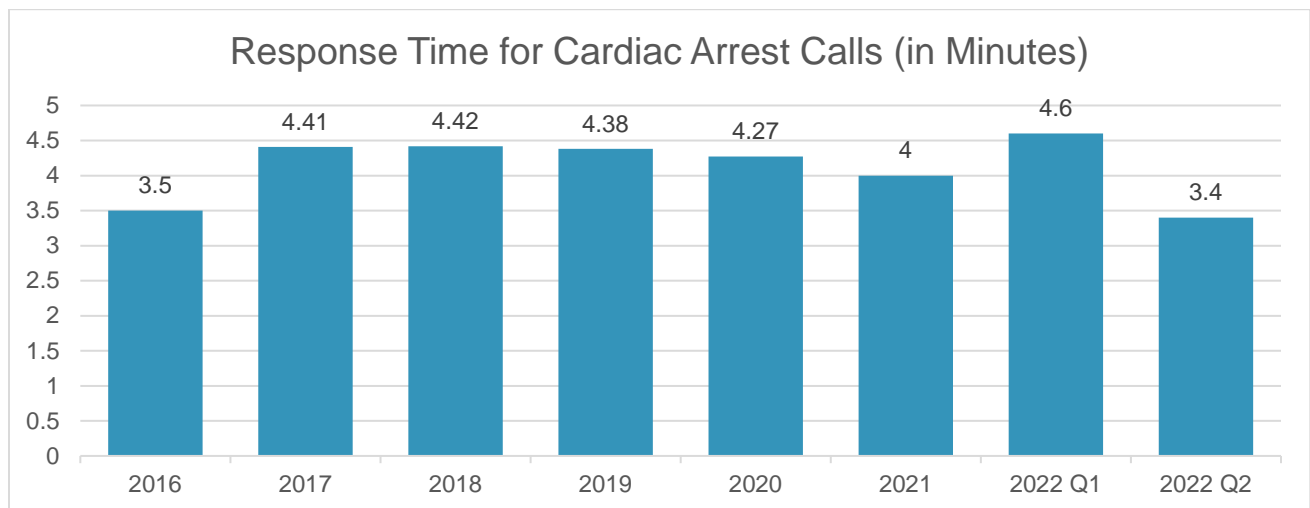
* These number represents only dispatches for code red complaints of chest pain and cardiac arrest. Numbers in 2021 are elevated due to better analytical tools and an increase in overall EMS calls by 2,997.



Measure #3: Response time to cardiac arrest calls

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

	2016	2017	2018	2019	2020	2021	2022 Q1	2022 Q2
Average (minutes)	3.5	4.41	4.42	4.38	4.27	4.0	4.6	3.4
% Under 4 minutes	70%	46%	46%	42%	44%	47%	27%	55%
# of occurrences	624	641	593	599	685	819	252	218
Confirmed Cardiac Events	181	259	235	197	268	324	74	79



Second quarter of 2020: Dispatch and response times may have increased for two reasons:

- The addition of coronavirus exposure screening questions asked of most callers seeking EMS services
- Prior to departing the station AFD personnel are required to don a higher level of PPE especially for EMS responses

Fire and Rescue Operations Division Fire Department

Anchorage: Performance. Value. Results.

Mission

Reduce fire damage, eliminate fire deaths and injuries

Core Services

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

Accomplishment Goals

- 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

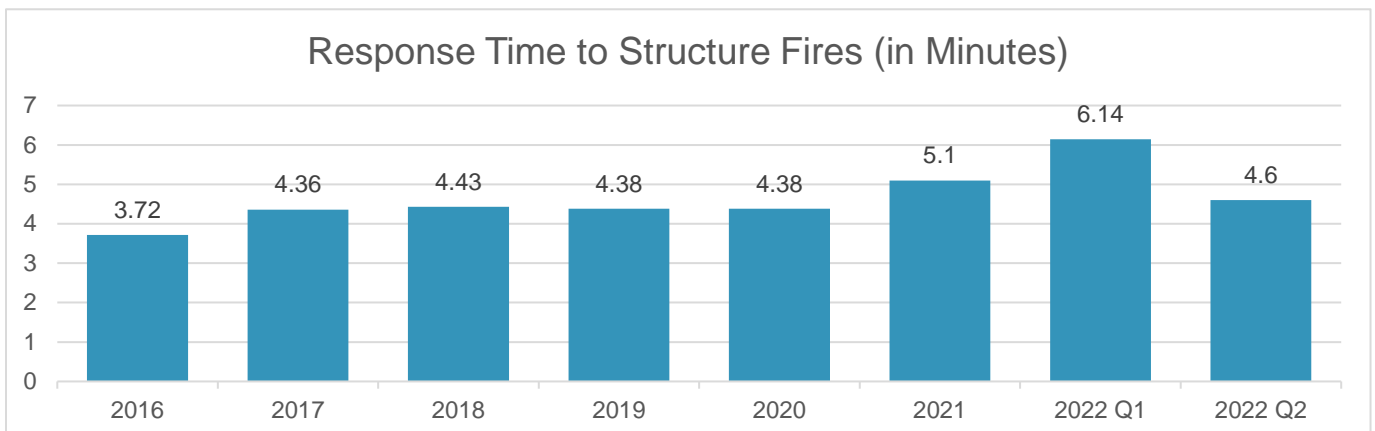
Measures are in substantial part based on National Fire Protection Association 1710: *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments 2004 Edition.*

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

	2016	2017	2018	2019	2020	2021	2022 Q1	2022 Q2
Average (minutes)	3.72	4.36	4.43	4.38	4.38	5.1	6.14	4.6
% Under 4 minutes	63%	51%	45%	42%	44%	30%	15.7%	33.3%
# of occurrences	394	361	392	319	250	177	83	96



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%

	2015	2016	2017	2018	2019	2020	2021	2022 Q1	2022 Q2
Number of Occupancies	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12	3
Percentage	64%	100%	57%	100%	71%	81%	100%	13%	3%

**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

	2015	2016	2017	2018	2019	2020	2021	2022 Q1	2022 Q2
Number of Occupancies	N/A	N/A	N/A	N/A	N/A	N/A	N/A	461	273
Percentage	31.5%	42.5%	21.0%	97.0%	28%	25%	28%	9%	5%

**Reported Annually

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.

