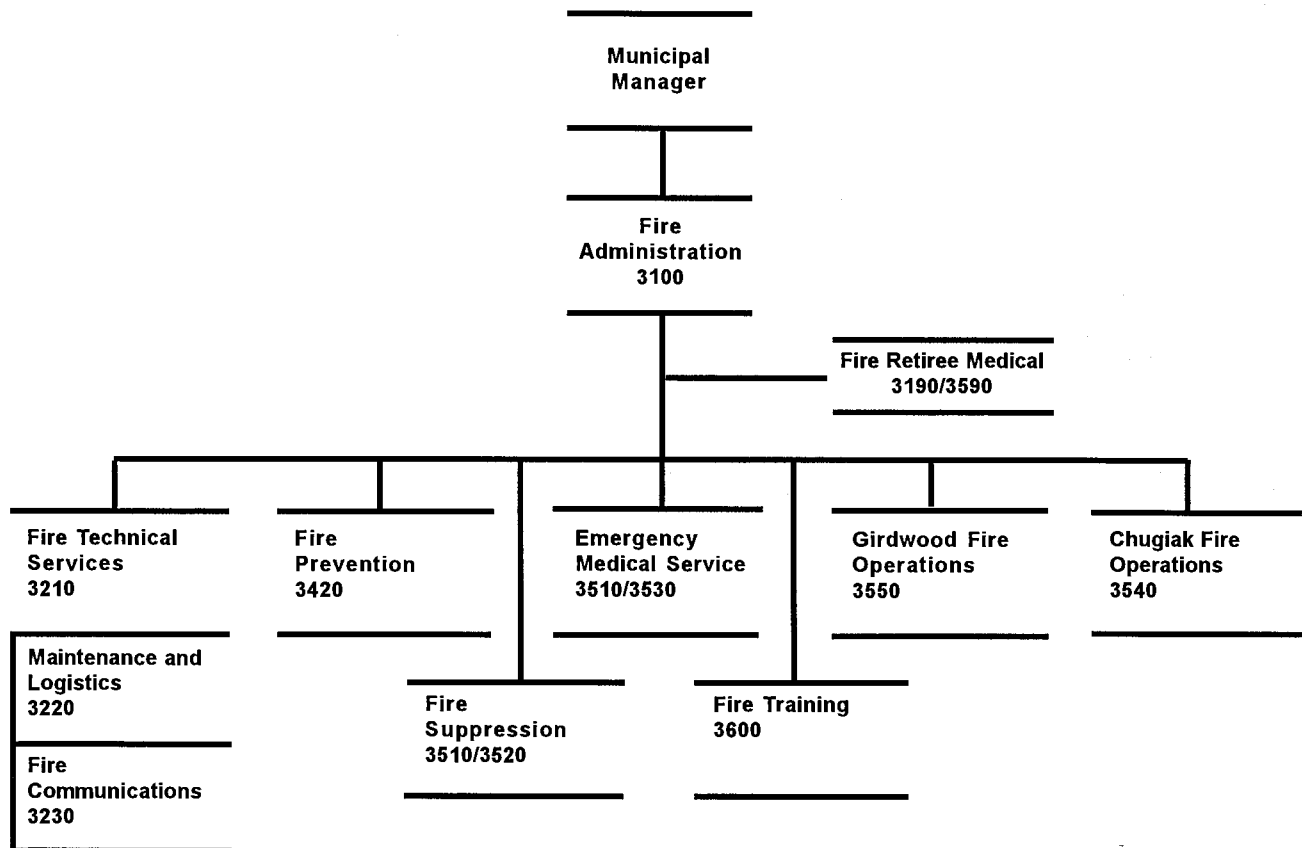




# FIRE



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# **FIRE DEPARTMENT**

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## **Strategic Framework**

**Customers Served:** Property owners, taxpayers, residents, visitors, and public and private sector employees, and co-workers, who live, work, play or travel within the Municipal boundaries

**Mission:** To safeguard our community by providing prevention education, medical, fire and rescue services that protect life, property and the environment

**Goals:**

- ☐ Provide for a safer environment

**Objectives:**

- ☐ Respond to all calls for emergency assistance within 360 seconds
- ☐ Reduce life and property loss

**Performance Measures:** Achieving these measures will enable the Fire Department to deliver on it's statutory mandates, respond to the needs of the public, support the MOA emergency management priorities, and become resilient to disruption through good risk management.

**Measures:**

- ☐ The % of calls received that are responded to within 360 seconds
- ☐ Lives lost to accidents per 10,000 residents
- ☐ Total property loss to fires per capita in constant dollars

## **Services Provided**

**Core Services**

- ☐ Maintenance of response capabilities
- ☐ Accident and injury prevention
- ☐ Education
- ☐ Emergency response and mitigation
- ☐ Disaster preparedness
- ☐ Respond to requests for assistance

## **Performance Measures Dictionary**

**Department:** Fire

**Measure Title:** Measure the % of emergency calls for assistance against those responded to within 360 seconds

**Type:** Effectiveness

**Goal Supported:** Provide for a safer environment

**Definition:** During emergencies every second counts. Reaching this goal will improve AFD's service to the community by allowing the earliest application of mitigation activities possible

**Method:** Compare annual statistics against the 5-year average

**Frequency:** For accuracy a yearly comparison is recommended

**Measured By:** AFD Sun-Pro statistics, and Insurance company reports

**Reporting:** The department's Deputy Chief of Technical/Support Services

**Used By:** The Fire Chief to confirm the effectiveness of the department serving the community.

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**Department:** Fire

**Measure Title:** Lives lost to accidents per 10,000 residents

**Type:** Effectiveness

**Goal Supported:** Provide for a safer environment

**Definition:** Reaching this objective will give us national comparisons

**Method:** Compare annual statistics against the 5-year average

**Frequency:** For accuracy a yearly comparison is recommended

**Measured By:** AFD Sun-Pro statistics, and Insurance company reports

**Reporting:** The department's Deputy Technical/Support Services

**Used By:** The Fire Chief to confirm the effectiveness of the department serving the community.

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**Department:** Fire

**Measure Title:** Measure the % of all per capita Structural Fires loss in constant dollars

**Type:** Effectiveness

**Goal Supported:** Provide for a safer environment

**Definition:** This measure will improve AFD's service to the community by trending losses from fire

**Method:** Measure the dollar loss attributed to fire against the previous 5 year losses

**Frequency:** Check for product progress annually

**Measured By:** AFD Fire Prevention Division statistics

**Reporting:** The department's Deputy Chief of Fire Prevention

**Used By:** The Fire Chief to confirm the effectiveness of the department serving the community.

## 2002 Resource Plan

**Department: Fire**

| Division                        | <b>Financial Summary</b> |                   | <b>Personnel Summary</b> |          |          |            |               |          |          |            |
|---------------------------------|--------------------------|-------------------|--------------------------|----------|----------|------------|---------------|----------|----------|------------|
|                                 | 2001                     | 2002              | 2001 Revised             |          |          |            | 2002 Proposed |          |          |            |
|                                 | Revised                  | Proposed          | FT                       | PT       | Temp     | Total      | FT            | PT       | Temp     | Total      |
| Administration                  | 622,960                  | 768,960           | 8                        |          |          | 8          | 9             |          |          | 9          |
| Fire Retiree Medical            | 1,506,800                | 1,733,550         |                          |          |          | 0          |               |          |          | 0          |
| Technical Services              | 2,869,210                | 2,272,030         | 23                       |          |          | 23         | 25            |          |          | 25         |
| EMS/Fire Services               | 5,849,380                | 6,379,200         | 75                       |          |          | 75         | 75            |          |          | 75         |
| Fire and Rescue Operations      | 25,088,150               | 24,224,580        | 251                      |          |          | 251        | 247           |          |          | 247        |
| Fire Prevention                 |                          | 1,421,680         | 13                       |          |          | 13         | 15            | 1        |          | 16         |
| Fire Department Training        | 1,021,090                | 941,690           | 12                       | 1        |          | 13         | 10            |          |          | 10         |
| <b>Operating Cost</b>           | <b>36,957,590</b>        | <b>37,741,690</b> | <b>382</b>               | <b>1</b> | <b>0</b> | <b>383</b> | <b>381</b>    | <b>1</b> | <b>0</b> | <b>382</b> |
| Add Debt Service                | 2,185,480                | 2,281,400         |                          |          |          |            |               |          |          |            |
| <b>Direct Organization Cost</b> | <b>39,143,070</b>        | <b>40,023,090</b> |                          |          |          |            |               |          |          |            |
| Charges From/(To) Others        | 4,028,750                | 4,467,900         |                          |          |          |            |               |          |          |            |
| <b>Function Cost</b>            | <b>43,171,820</b>        | <b>44,490,990</b> |                          |          |          |            |               |          |          |            |
| Less Program Revenues           | (4,408,960)              | (5,889,960)       |                          |          |          |            |               |          |          |            |
| <b>Net Program Cost</b>         | <b>38,762,860</b>        | <b>38,601,030</b> |                          |          |          |            |               |          |          |            |
| Grant Resources                 | 16,393                   | 1,984,250         |                          |          |          | 0          | 2             |          |          | 2          |

### 2002 Resource Costs by Category

| Division                              | Personal Services | Supplies         | Other Services   | Capital Outlay | Total Direct Cost |
|---------------------------------------|-------------------|------------------|------------------|----------------|-------------------|
| Administration                        | 618,660           | 12,150           | 131,350          | 6,800          | 768,960           |
| Fire Retiree Medical                  |                   |                  | 1,733,550        |                | 1,733,550         |
| Fire Support Services                 | 2,107,350         | 40,200           | 92,180           | 32,300         | 2,272,030         |
| EMS/Fire Services                     | 5,259,840         | 467,450          | 632,620          | 75,000         | 6,434,910         |
| Fire and Rescue Operations            | 21,998,100        | 535,850          | 1,480,900        | 437,300        | 24,452,150        |
| Fire Prevention                       | 1,288,650         | 34,600           | 62,930           | 35,500         | 1,421,680         |
| Fire Training Center                  | 772,010           | 41,760           | 80,920           | 47,000         | 941,690           |
| <b>Operating Cost</b>                 | <b>32,044,610</b> | <b>1,132,010</b> | <b>4,214,450</b> | <b>633,900</b> | <b>38,024,970</b> |
| Less Vacancy Factor                   | (283,280)         |                  |                  |                | (283,280)         |
| Add Debt Service                      |                   |                  |                  |                | 2,281,400         |
| <b>Total Direct Organization Cost</b> | <b>31,761,330</b> | <b>1,132,010</b> | <b>4,214,450</b> | <b>633,900</b> | <b>40,023,090</b> |

|  |
|--|
| <b>RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 PROPOSED BUDGET</b> |
|--|

**DEPARTMENT: FIRE**

|  | <u>DIRECT COSTS</u>  | <u>POSITIONS</u> |          |          |
|--|----------------------|------------------|----------|----------|
|  |                      | FT               | PT       | T        |
| <b>2001 REVISED BUDGET:</b>  | \$ 39,143,070        | 382              | 1        |          |
| <b>2001 ONE-TIME REQUIREMENTS:</b>   |                      |                  |          |          |
| - Fire hydrant construction, Hillside  | (117,000)            |                  |          |          |
| - Tax Anticipation Notes interest & fees   | (108,950)            |                  |          |          |
| <b>CHANGES FOR CONTINUATION OF EXISTING PROGRAMS IN 2002:</b>  |                      |                  |          |          |
| - Salaries and benefits adjustment for continuing employees  | 3,373,130            |                  |          |          |
| - AMEA/Non-rep/IAFF contractual wage increase  | 817,890              |                  |          |          |
| <b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>   |                      |                  |          |          |
| - None   |                      |                  |          |          |
| <b>MISCELLANEOUS INCREASES (DECREASES):</b>  |                      |                  |          |          |
| - Police/Fire retiree medical costs including insurance and active employees pre-funding contributions                     | 235,750              |                  |          |          |
| - Property insurance costs   | 2,860                |                  |          |          |
| - Hydrant maintenance, usage costs paid to AWWU  | (170)                |                  |          |          |
| - Add 2001 position from salary savings  | (67,660)             |                  |          |          |
| - Non-personnel costs-expanded services added 2001 during 1st quarter revision   | (69,050)             |                  |          |          |
| - Debt service   | 459,620              |                  |          |          |
| <b>2002 PROGRAMMATIC BUDGET CHANGES:</b>   |                      |                  |          |          |
| - Eliminate from Fire Department's budget the tariff cost from AWWU for oversizing water lines for hydrant use             | (1,500,000)          |                  |          |          |
| - Reduce costs for hydrant maintenance by utilizing private contractor   | (466,380)            |                  |          |          |
| - Delay lease/purchase of three replacement pumper units and resulting debt liability until 2003                           | (230,300)            |                  |          |          |
| - Fund an urban forester position form federal grant funds received for wildland fire mitigation efforts                   | (97,770)             | (1)              |          |          |
| - Provide 3 months of funding for two Fire/EMS Training Officer positions approved in 1st Quarter 2001 and not yet filled  | (158,380)            |                  |          |          |
| - Provide 3 months of funding for 22 currently vacant Fire line/EMS positions added in 1st Quarter 2001 but not yet filled | (1,193,570)          |                  |          |          |
| <b>2002 PROPOSED BUDGET:</b>   | <u>\$ 40,023,090</u> | <u>381</u>       | <u>1</u> | <u>0</u> |

## 2002 P R O G R A M P L A N

DEPARTMENT: FIRE  
PROGRAM: Administration

DIVISION: FIRE ADMINISTRATION

**PURPOSE:**

Provide command, control, planning and overall management of department activities in the Anchorage Bowl, Eagle River/Chugiak, and Girdwood areas. This includes emergency operations, fire suppression and emergency medical services.

**2001 PERFORMANCES:**

See Strategic Framework

**2002 PERFORMANCE OBJECTIVES:**

See Strategic Framework

**RESOURCES:**

|                    | 2000 REVISED |         |   | 2001 REVISED |         |   | 2002 BUDGET |         |   |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
|                    | FT           | PT      | T | FT           | PT      | T | FT          | PT      | T |
| PERSONNEL:         | 7            | 0       | 0 | 7            | 0       | 0 | 9           | 0       | 0 |
| PERSONAL SERVICES  | \$           | 475,650 |   | \$           | 476,880 |   | \$          | 618,660 |   |
| SUPPLIES           |              | 12,750  |   |              | 12,750  |   |             | 12,150  |   |
| OTHER SERVICES     |              | 177,930 |   |              | 127,930 |   |             | 131,350 |   |
| CAPITAL OUTLAY     |              | 7,800   |   |              | 5,400   |   |             | 6,800   |   |
| TOTAL DIRECT COST: | \$           | 674,130 |   | \$           | 622,960 |   | \$          | 768,960 |   |

**WORK MEASURES:**

See Strategic Framework

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
1, 23, 24, 25



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## **FIRE DEPARTMENT EMS DIVISION**

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### **Strategic Framework**

**Customers Served:** All within the Municipality of Anchorage who require Emergency Medical Services

**Purpose:** To rapidly and competently deliver pre-hospital care to safeguard our community.

**Goals:**

- ❑ To implement a continuous quality assurance program to improve the efficiency and quality of EMS
- ❑ To continuously improve customer survival rates.

**Objectives:**

- ❑ Reduce the number of pre-hospital deaths
- ❑ To guarantee to our customers that we will have Advanced Life Support (ALS) transport to patient within 8 minutes – 90% of the time.
- ❑ Expand Public Access Defibrillation/Automatic External Defibrillator Programs (PAD/AED) by 75%

**Performance Measures:**

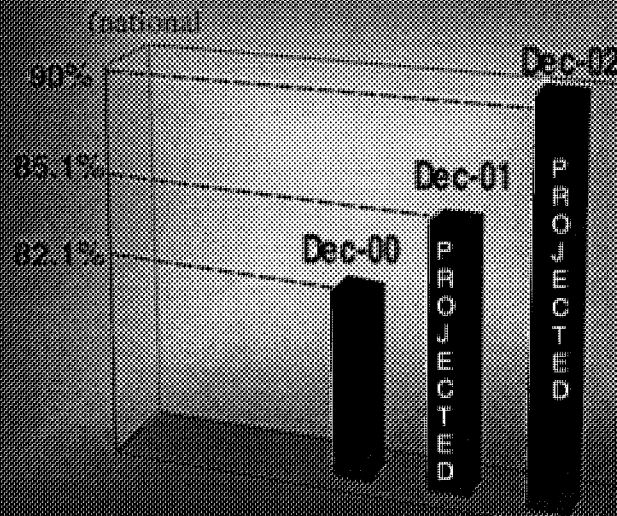
This year the Computer Aided Dispatch was implemented and is expected to provide us with accurate statistics for analysis, which will improve EMS operations. The CAD is expected to decrease the AFD's response times by 2-3 minutes. The AFD will also implement a Continuous Quality Assurance Program, to assist with EMS efficiency/quality.

**Measures:** (see Charts)

- ❑ % of time ALS response reaches patient within 8 minutes
- ❑ Improve Cardiac Arrest Survivability

## ALS TO PATIENT RESPONSE TIMES

Goal to have 90% of response times fall within 8 minutes or less (Based on implementation of CAD)

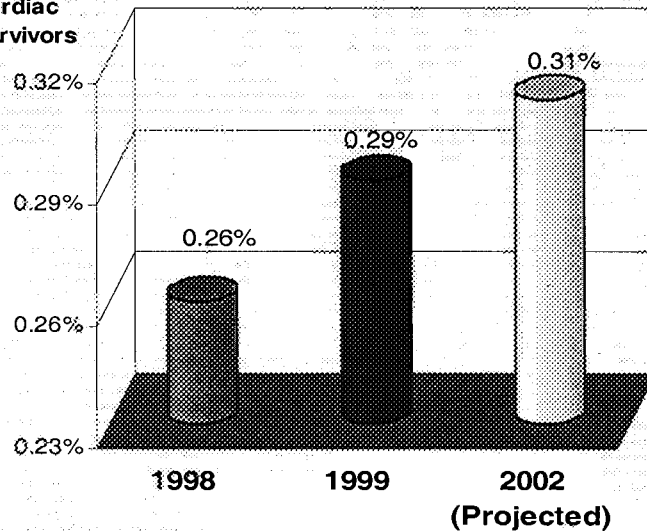


## CARDIAC ARREST SURVIVABILITY STATS (V-Fib Only)

**Ventricular Fibrillation**  
**1998**  
 Total  
**46**  
 Admitted to Hospital  
**22**  
 Discharged from Hospital **12**



\*% of Cardiac Arrest Survivors



NOTE: \*Projected increase in survival rates for cardiac arrest patients (V-Fib only) based on several factors including, but not limited to meeting EMS objectives of providing ALS transport to patients within 8 minutes 90% of the time, expanding Public Access Defib/Automatic External Defib Programs and increased Paramedic Staffing.

## **Services Provided:**

### **Core Services Supported:**

- ☐ Emergency response and mitigation
- ☐ Rescue operations

### **Direct Services Provided:**

- ☐ Care and treatment of the sick and injured
- ☐ Mitigation and transport

## **Performance Measures Dictionary**

**Division:** Emergency Medical Services

**Measure Title:** Improve Cardiac Arrest Survivability

**Type:** Efficiency

**Goal Supported:** Continuously improve on prehospital survival rates

**Definition:** Improving AFD's service to the community by increasing survivor rates.

**Method:** CAD stats using Aqua and Pro Quality Assurance software

**Frequency:** Quarterly

**Measured By:** AFD's Statistician/ Dispatch Queries

**Reporting:** The Departments Deputy Chief of EMS

**Used By:** The Fire Chief to confirm the efficiency of the department serving the community

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**Division:** Emergency Medical Services

**Measure Title:** Response Times

**Type:** Effectiveness

**Goal Supported:** Continuously improve prehospital survival rates and efficiency/quality of EMS.

**Definition:** Fractile Response (National Standard -90% of ALS arrives within 8 minutes.)

**Method:** CAD/Aqua Pro Quality Assurance Software

**Frequency:** Quarterly

**Measured By:** AFD/Statistician

**Reporting:** The Department's Deputy Chief of EMS

**Used By:** The Fire Chief to confirm the efficiency of the Departments serving the community

## 2002 P R O G R A M P L A N

DEPARTMENT: FIRE  
PROGRAM: Emergency Medical Services

DIVISION: EMERGENCY MEDICAL SERVICE

**PURPOSE:**

To respond to all requests for emergency medical care within the Municipality, provide quality pre-hospital assistance, treatment and transportation to the appropriate medical facility.

**2001 PERFORMANCES:**

See Strategic Framework

**2002 PERFORMANCE OBJECTIVES:**

See Strategic Framework

**RESOURCES:**

|                    | 2000 REVISED |    |   | 2001 REVISED |    |   | 2002 BUDGET  |    |   |
|--------------------|--------------|----|---|--------------|----|---|--------------|----|---|
|                    | FT           | PT | T | FT           | PT | T | FT           | PT | T |
| PERSONNEL:         | 47           | 0  | 0 | 48           | 0  | 0 | 75           | 0  | 0 |
| PERSONAL SERVICES  | \$ 3,805,280 |    |   | \$ 4,546,160 |    |   | \$ 5,204,130 |    |   |
| SUPPLIES           | 275,400      |    |   | 462,880      |    |   | 467,450      |    |   |
| OTHER SERVICES     | 755,460      |    |   | 659,840      |    |   | 632,620      |    |   |
| DEBT SERVICE       | 11,050       |    |   | 116,890      |    |   | 119,820      |    |   |
| CAPITAL OUTLAY     | 3,930        |    |   | 180,500      |    |   | 75,000       |    |   |
| TOTAL DIRECT COST: | \$ 4,851,120 |    |   | \$ 5,966,270 |    |   | \$ 6,499,020 |    |   |
| PROGRAM REVENUES:  | \$ 2,878,800 |    |   | \$ 3,676,440 |    |   | \$ 4,615,440 |    |   |

**WORK MEASURES:**

See Strategic Framework 0 0 0

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
34, 35, 36, 37, 38, 39, 40, 41, 42, 44, 46, 52, 57

## 2002 P R O G R A M P L A N

DEPARTMENT: FIRE

DIVISION: FIRE RETIREE MEDICAL

PROGRAM: Fire Retiree Medical-Retired

**PURPOSE:**

Account for the costs associated with Fire Retirement Medical Program for all current retirees and active employees within the Areawide Service Area.

**2001 PERFORMANCES:**

See Strategic Framework

**2002 PERFORMANCE OBJECTIVES:**

See Strategic Framework

**RESOURCES:**

|                    | 2000 REVISED |    |         | 2001 REVISED |    |         | 2002 BUDGET |    |           |
|--------------------|--------------|----|---------|--------------|----|---------|-------------|----|-----------|
|                    | FT           | PT | T       | FT           | PT | T       | FT          | PT | T         |
| PERSONNEL:         | 0            | 0  | 0       | 0            | 0  | 0       | 0           | 0  | 0         |
| OTHER SERVICES     |              |    | 951,800 |              |    | 960,800 |             |    | 1,142,050 |
| TOTAL DIRECT COST: | \$           |    | 951,800 | \$           |    | 960,800 | \$          |    | 1,142,050 |

**WORK MEASURES:**

See Strategic Framework 0 0 0

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

45

# **FIRE DEPARTMENT OPERATIONS DIVISION**

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## **Strategic Framework**

**Customers Served:** Property owners, taxpayers, residents, visitors, and public and private sector employees, and co-workers, who live, work, play or travel within the Municipal boundaries

**Mission:** To safeguard our community by providing prevention education, medical, fire and rescue services that protect life, property and the environment

**Goals:**

- ☐ Continuously reduce the response time to calls for emergency assistance
- ☐ Continuously reduce the time required to contain or control a fire

**Objectives:**

- ☐ Respond to 90% of emergency calls for assistance in under 360 seconds
- ☐ Control 90% of all structural fires within 20 minutes of being reported

**Performance Measures:** New personnel, dispatch equipment, and response procedures, will enable the Fire Department to deliver on it's statutory mandates, respond to the needs of the public, support the MOA emergency management priorities, and become resilient to disruption through good risk management, and either meet or better the average national response times, and fire control measures.

**Measures:**

- ☐ Measure the % of emergency calls responded to in 360 seconds or less
- ☐ Measure the % of structural fires controlled within 20 minutes of being reported

## **Services Provided:**

**Core Services Supported:**

- ☐ Maintenance of response capabilities
- ☐ Accident and injury prevention
- ☐ Education
- ☐ Emergency response and mitigation
- ☐ Disaster preparedness
- ☐ Respond to requests for assistance

## **Performance Measures Dictionary**

**Department/Division:** Fire/Operations

**Measure Title:** Measure the % of emergency calls responded to within 360 seconds

**Type:** Effectiveness

**Goal Supported:** Continuously reduce the response time to calls for emergency assistance

**Definition:** During emergencies every second counts. Response times vary across the country, but generally 8-minute is considered good. It is important to know how long it takes us to get emergency equipment on location. We will measure the time from “dispatch” to the time “on location” of the first arriving unit and compare that, for downward trends, against a 5 year average.

**Method:** Compare response statistics against the 5-year average

**Frequency:** For accuracy a yearly comparison is recommended

**Measured By:** AFD Sun-Pro statistics, and Insurance company reports

**Reporting:** The department’s Deputy Chief of Technical/Support Services

**Used By:** The Fire Chief to confirm the efficiency of the department serving the community.

---

**Department/Division:** Fire/Operations

**Measure Title:** Measure the % of Wildland fires controlled within 120 minutes of being reported

**Type:** Effectiveness

**Goal Supported:** Continuously reduce the time required to contain or control a fire

**Definition:** The longer a wildfire burns uncontrolled the higher the loss. We need to know how long it takes us to control these fires. We will measure the time it takes to control wildland fire using the time of “dispatch” to the time the fire is placed “under control” by the Incident Commander

**Method:** Compare quarterly response statistics against the 5-year average

**Frequency:** For accuracy a yearly comparison is recommended

**Measured By:** AFD Sun-Pro statistics, and Insurance company reports



**Reporting:** The department's Deputy Technical/Support Services

**Used By:** The Fire Chief to confirm the efficiency of the department serving the community.

## 2002 P R O G R A M P L A N

DEPARTMENT: FIRE  
PROGRAM: Fire/Rescue Operations

DIVISION: FIRE & RESCUE OPERATIONS

### PURPOSE:

Operate 11 fire stations staffed with full-time firefighters, 1 station and a facility staffed by auxiliaries, and 4 stations staffed by volunteers to provide an acceptable level of fire and rescue services to the people of Anchorage, Eagle River, South Fork, Chugiak and Girdwood.

### 2001 PERFORMANCES:

See Strategic Framework

### 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

### RESOURCES:

|                    | 2000 REVISED |    |   | 2001 REVISED |    |   | 2002 BUDGET  |    |   |
|--------------------|--------------|----|---|--------------|----|---|--------------|----|---|
|                    | FT           | PT | T | FT           | PT | T | FT           | PT | T |
| PERSONNEL:         | 230          | 0  | 0 | 235          | 0  | 0 | 247          | 0  | 0 |
| PERSONAL SERVICES  | \$18,181,170 |    |   | \$20,509,870 |    |   | \$21,770,530 |    |   |
| SUPPLIES           | 453,500      |    |   | 423,530      |    |   | 535,850      |    |   |
| OTHER SERVICES     | 3,881,160    |    |   | 3,725,030    |    |   | 1,480,900    |    |   |
| DEBT SERVICE       | 819,930      |    |   | 2,068,590    |    |   | 2,161,580    |    |   |
| CAPITAL OUTLAY     | 350,520      |    |   | 429,720      |    |   | 437,300      |    |   |
| TOTAL DIRECT COST: | \$23,686,280 |    |   | \$27,156,740 |    |   | \$26,386,160 |    |   |
| PROGRAM REVENUES:  | \$ 26,000    |    |   | \$ 26,000    |    |   | \$ 216,000   |    |   |

### WORK MEASURES:

See Strategic Framework 0 0 0

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
6, 7, 8, 9, 10, 11, 12, 18, 28, 31, 48, 50, 55, 56, 58,  
59, 60

## 2002 P R O G R A M P L A N

DEPARTMENT: FIRE

DIVISION: FIRE RETIREE MEDICAL

PROGRAM: Fire Retiree Medical-Active

### PURPOSE:

Account for the Fire Retiree Medical Program costs associated with active members in the Fire Service Area Fund.

### 2001 PERFORMANCES:

See Strategic Framework

### 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

### RESOURCES:

|                    | 2000 REVISED |    |         | 2001 REVISED |    |         | 2002 BUDGET |    |         |
|--------------------|--------------|----|---------|--------------|----|---------|-------------|----|---------|
|                    | FT           | PT | T       | FT           | PT | T       | FT          | PT | T       |
| PERSONNEL:         | 0            | 0  | 0       | 0            | 0  | 0       | 0           | 0  | 0       |
| OTHER SERVICES     |              |    | 546,000 |              |    | 546,000 |             |    | 591,500 |
| TOTAL DIRECT COST: | \$           |    | 546,000 | \$           |    | 546,000 | \$          |    | 591,500 |

### WORK MEASURES:

See Strategic Framework 0 0 0

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

33

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# **FIRE DEPARTMENT FIRE PREVENTION DIVISION**

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## **Strategic Framework**

**Customers Served:** The property owners, taxpayers, residents, visitors, and public and private sector employees, and co-workers who live, work, play or travel within the Municipal boundaries

**Purpose:** To protect the public and the environment through the prevention and mitigation of fire, injury, and disaster incidents.

**Goals:**

- ☐ Reduce community death, injury and property loss through fire code enforcement

**Objectives:**

- ☐ Reduce the number of fires caused by code violations by 10%
- ☐ Reduce the number of burn injuries caused by code violations by 10%
- ☐ Investigate fire cause and origin requests within 20 minutes

**Performance Measures:**

The role of Fire Prevention combines code enforcement, engineering, education and investigation services to the community, in an effort to reduce death, injury, and property loss. Prevention efforts as a whole are difficult to measure, only when incidents occur are there measurable responses. Successful prevention efforts are measured by a reduction in the number of fire responses.

**Measures:**

- ☐ % change in fires caused by code violations
- ☐ % change in burn injuries caused by code violations
- ☐ % of investigations conducted within 20 minutes

## **Services Provided:**

**Core Services Supported:**

- ☐ 24 hour emergency response to public needs:
- ☐ Fire Investigations
- ☐ Building Code Inspections
- ☐ Plans Review
- ☐ Prevention Education
- ☐ Non-emergency calls, public assist

**Direct Services Provided:**

- ☐ Respond to requests for fire investigation, cause and origin
- ☐ Respond to non-emergency, public assist requests
- ☐ Respond to requests for fire safety presentations
- ☐ Respond to inspection requests
- ☐ Respond to complaints

## **Performance Measures Dictionary**

**Department/Division:** Fire/Prevention

**Measure Title:** Reduce the number of fires caused by code violations by 10%

**Type:** Effectiveness

**Goal Supported:** Reduce community death, injury, and property loss through code enforcement

**Definition:** This measure reports the quantity of inspections in both new and existing buildings and includes verification that building construction complies with current life-safety codes and standards.

**Method:** Filemaker Pro and Sun Pro programs will provide number of violations, cause of fires, and number of fires.

**Frequency:** Can be done monthly.

**Measured By:** Number of code violations observed and corrected, and number of fires caused by code violations.

**Reporting:** The department's Deputy Chief of Fire Prevention

**Used By:** The Fire Chief, Assembly, other Municipal departments.

---

**Department/Division:** Fire/Prevention

**Measure Title:** Reduce the number of burn injuries caused by code violations by 10%.

**Type:** Effectiveness

**Goal Supported:** Reduce community death, injury, and property loss through code enforcement.

**Definition:** This measure reports the number of burn injuries directly related to code violations within new and existing structures.

**Method:** Sun Pro EMS reports and Filemaker Pro will provide accurate injury data and code violation data.

**Frequency:** Can be done monthly.

**Measured By:** Number of code violations and number of burn injuries.

**Reporting:** The department's Deputy Chief of Fire Prevention

**Used By:** The Fire Chief, Chief of EMS, Building Department, other Municipal departments And State of Alaska regulatory agencies

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**Department/Division:** Fire/Prevention

**Measure Title:** Fire Investigation Responses

**Type:** Effectiveness

**Goal Supported:** Reduce community death, injury, and property loss through code enforcement.

**Definition:** This measure reports the response times for fire investigation requests.

**Method:** Sun Pro

**Frequency:** Can be done monthly.

**Measured By:** Response times from notification of event to arrival of fire investigation unit on scene.

**Reporting:** The department's Deputy Chief of Fire Prevention

**Used By:** The Fire Chief, other Municipal departments, State Fire Marshal's Office, State of Alaska fire service agencies and National Fire Incident Reporting Agencies

## 2002 P R O G R A M P L A N

DEPARTMENT: FIRE  
PROGRAM: Fire Prevention

DIVISION: FIRE PREVENTION

**PURPOSE:**

Prevent fires and abate hazardous conditions in order to safeguard life and property to a reasonable degree through systems of fire regulation and enforcement, public education and fire protection engineering.

**2001 PERFORMANCES:**

See Strategic Framework

**2002 PERFORMANCE OBJECTIVES:**

See Strategic Framework

**RESOURCES:**

|                    | 2000 REVISED |    |   | 2001 REVISED |    |   | 2002 BUDGET  |    |   |
|--------------------|--------------|----|---|--------------|----|---|--------------|----|---|
|                    | FT           | PT | T | FT           | PT | T | FT           | PT | T |
| PERSONNEL:         | 13           | 0  | 0 | 13           | 0  | 0 | 15           | 1  | 0 |
| PERSONAL SERVICES  | \$ 1,054,920 |    |   | \$ 1,094,170 |    |   | \$ 1,288,650 |    |   |
| SUPPLIES           | 25,600       |    |   | 27,600       |    |   | 34,600       |    |   |
| OTHER SERVICES     | 213,770      |    |   | 55,070       |    |   | 62,930       |    |   |
| CAPITAL OUTLAY     | 21,800       |    |   | 10,800       |    |   | 35,500       |    |   |
| TOTAL DIRECT COST: | \$ 1,316,090 |    |   | \$ 1,187,640 |    |   | \$ 1,421,680 |    |   |
| PROGRAM REVENUES:  | \$ 583,460   |    |   | \$ 681,920   |    |   | \$ 881,920   |    |   |

**WORK MEASURES:**

See Strategic Framework

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
15, 16, 17, 26, 27, 49, 54

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# **FIRE DEPARTMENT SAFETY & HEALTH DIVISION**

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## **Strategic Framework**

**Customers Served:** AFD Employees and their families, Administration, Division Managers, MOA Safety and Risk Management

**Purpose:** Provide administrative tools and support that enable the Operations Divisions to provide for a healthy, safe, productive and fully compliant work environment

**Goals:**

- ☐ Continuously improve the AFD risk management program to reduce accidents
- ☐ Continuously improve the physical and mental health conditioning of employees

**Objectives:**

- ☐ Reduce accidents by 5 % per year
- ☐ Increase the overall level of employee fitness and health

**Performance Measures:**

Safety performance is considered, industry wide, to be an indicator of the management “health” of an organization, because of its inexorable relationship with quality and efficiency. By observing these various measurement tools taxpayers and “city fathers” will be able to determine, in general, the condition, moral, and direction of the Department.

**Measures**

- ☐ Measure the % increase or decrease (change) in employee accidents
- ☐ Measure % of improvement in employee fitness and health against the 2000 baseline – in 2001, 02, 03

## **Services Provided:**

**Core Services Supported:**

- ☐ Accident and injury prevention
- ☐ Education
- ☐ Emergency response and mitigation
- ☐ Disaster preparedness
- ☐ Respond to requests for assistance

**Direct Services Provided:**



- ❑ Assist Divisions with compliance requirements for all federal, State, and local laws, rules, and regulations by providing relevant language, audits, and surveillance's
- ❑ Respond to requests for employee/family medical and mental health assistance
- ❑ Respond to employee safety issues and concerns
- ❑ Track AFD accidents, injuries, and losses
- ❑ Reduce losses by mitigating both management or individual (personal) distracters
- ❑ Respond to relevant non-emergency requests for public assistance

## **Performance Measures Dictionary**

**Department/Division:** Fire/Safety and Health

**Measure Title:** Measure the % of increase or decrease (change) in equipment damage and loss

**Type:** Effectiveness

**Goal Supported:** Continuously improve the AFD risk management program

**Definition:** It is essential to control loss. We will measure the numbers of accidents as well as compare dollars expended toward replacement and repairs over a five year period

**Method:** We will track all equipment damage and accidents through our normal Risk Management tool, and compare the those figures against the totals for the previous five year period.

**Frequency:** Quarterly

**Measured By:** Safety Committee's Incident Tracking Tool

**Reporting:** The department's Deputy Chief of Safety and Health

**Used By:** The Fire Chief to confirm the effectiveness of the department serving the community.

---

**Department/Division:** Fire/Safety and Health

**Measure Title:** Measure % of improvement in employee fitness and health over a 5 year period from the 2001/02 baseline

**Type:** Effectiveness

**Goal Supported:** Continuously improve the physical and mental health conditioning of employees

**Definition:** Injuries are known to be the direct result of mental distractions coupled with physical conditioning. We will initiate a Fire Fighter Health and Wellness program and establish a % of body fat, strength/endurance, and flexibility profile for each employee. By tracking employee fitness and general health we can more effectively manage the opportunities for physical injuries and thereby reduce Recordable accidents.

**Method:** Measure the % of body-fat loss, increased strength, endurance, and flexibility annually against the 2001/02 baseline.

**Frequency:** Quantified Quarterly for the AFD Safety Committee

**Measured By:** Fitness assessment tool applied by the shift Fitness Councilors

**Reporting:** The Department's Deputy Chief of Safety and Health

**Used By:** The Fire Chief to confirm the effectiveness of the Department in serving the community.

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# FIRE DEPARTMENT TECHNICAL SERVICES DIVISION

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## Strategic Framework

**Customers Served:** AFD Personnel, and MOA residents, tourists and public personnel

**Purpose:** To respond to requests for assistance from persons in the public and private sector to save lives and protect property.

**Goals:**

- ☐ Mitigate life loss and property damage by providing all the resources necessary for responding to emergency incidents

**Objectives:**

- ☐ Continuously improve the Departments technical response readiness capabilities
- ☐ Reduce apparatus and equipment failure and/or downtime by 3 % per year

**Performance Measures:**

Emergencies and Technical rescues in particular require many specialized and complex tools and equipment. These measures are designed to provide taxpayers assurance that the Department's personnel and equipment are in an acceptable state of operational state of readiness.

**Measures:**

- ☐ % of technical response team members that meet NFPA/OSHA/DOT competency requirements
- ☐ % reduction in equipment failure and/or downtime

## Services Provided:

**Core Services Supported:**

- ☐ Emergency and Response mitigation
- ☐ Respond to request for assistance
- ☐ Maintenance of response capabilities
- ☐ Accident and injury prevention
- ☐ Disaster preparedness

**Direct Services Provided:**

- ☐ Emergency 911 call processing- Service level 1-5(3230)
- ☐ Technical rescue services- Service level 1-3,5 (3520)
- ☐ Emergency vehicle and equipment repair- Service level 1-4(3220)
- ☐ Facility planning and maintenance coordination- Service level 1,2 (3210)and 1-4(3220)

## **Performance Measures Dictionary**

**Department/Division:** Fire/Technical Services

**Measure Title:** Measure the % of technical rescue team members that meet  
NFPA/OSHA/DOT competency requirements

**Type:** Effectiveness

**Goal Supported:**

- Mitigate life loss and property damage by providing the resources for responding to emergencies.

**Definition:** Timely, efficient response to requests for emergency assistance is our primary purpose. Once there we must have the tools, including training and equipment that works. The National Fire Protection Association (NFPA) OSHA, and the Department of Transportation (DOT) provide the all of the standards and competency requirements that govern these operations

**Method:** We will measure, through a review of training and performance documentation, the number of personnel who annual meet the regulatory “competency” requirements

**Frequency:** Annual

**Measured By:** We will review employee training and performance records to determine the % of employees who meet all training and performance requirements.

**Reporting:** Deputy Chief of Technical Rescue/Support Services

**Used By:** The Fire Chief to confirm the efficiency of the department serving the community.

---

**Department/Division:** Fire/Technical Services

**Measure Title:** Measure the % of reduction of equipment failure and/or down time

**Type:** Effectiveness

**Goal Supported:** Maintain life loss and property damage by providing all the resources necessary for responding to emergency incidents.

**Definition:** Resources must be available for use. We will track the time when they are not through our electronic Work-order tracking tool to identify why, and how we can reduce the down-time.

**Method:** Track % of facility, apparatus, and equipment work-orders submitted over a 12 month period against a “rolling” five year average.

**Frequency:** Annually

**Measured By:** FiremakerPro® data tracking system

**Reporting:** Deputy Chief of Support Services

**Used By:** The Fire Chief to confirm the effectiveness of the department serving the community

## 2002 P R O G R A M P L A N

DEPARTMENT: FIRE

DIVISION: TECHNICAL SERVICES

PROGRAM: Maintenance and Logistics

**PURPOSE:**

To provide preventive maintenance for the whole fleet and operational maintenance for fire apparatus and emergency medical ambulances, support vehicles, and all hand operated and portable equipment. This includes numerous pieces of equipment used in special rescue operations.

**2001 PERFORMANCES:**

See Strategic Framework

**2002 PERFORMANCE OBJECTIVES:**

See Strategic Framework

**RESOURCES:**

|                    | 2000 REVISED |         |   | 2001 REVISED |         |   | 2002 BUDGET |         |   |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
|                    | FT           | PT      | T | FT           | PT      | T | FT          | PT      | T |
| PERSONNEL:         | 5            | 0       | 0 | 5            | 0       | 0 | 5           | 0       | 0 |
| PERSONAL SERVICES  | \$           | 379,910 |   | \$           | 390,830 |   | \$          | 465,490 |   |
| SUPPLIES           |              | 15,500  |   |              | 17,300  |   |             | 28,300  |   |
| OTHER SERVICES     |              | 17,660  |   |              | 30,860  |   |             | 29,110  |   |
| CAPITAL OUTLAY     |              | 26,200  |   |              | 5,000   |   |             | 11,000  |   |
| TOTAL DIRECT COST: | \$           | 439,270 |   | \$           | 443,990 |   | \$          | 533,900 |   |

**WORK MEASURES:**

See Strategic Framework

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
13, 14

## 2002 P R O G R A M P L A N

DEPARTMENT: FIRE  
PROGRAM: Fire and EMS Communications

DIVISION: TECHNICAL SERVICES

**PURPOSE:**

To provide emergency communications for responses to requests for emergency services and provide communications support for all Fire Department units. Provide dispatch service for private ambulance service.

**2001 PERFORMANCES:**

See Strategic Framework

**2002 PERFORMANCE OBJECTIVES:**

See Strategic Framework

**RESOURCES:**

|                    | 2000 REVISED |         |   | 2001 REVISED |         |   | 2002 BUDGET |           |   |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|-----------|---|
|                    | FT           | PT      | T | FT           | PT      | T | FT          | PT        | T |
| PERSONNEL:         | 13           | 0       | 0 | 13           | 0       | 0 | 16          | 0         | 0 |
| PERSONAL SERVICES  | \$           | 942,190 |   | \$           | 969,310 |   | \$          | 1,307,080 |   |
| SUPPLIES           |              | 6,900   |   |              | 6,900   |   |             | 6,900     |   |
| OTHER SERVICES     |              | 12,870  |   |              | 12,870  |   |             | 18,640    |   |
| CAPITAL OUTLAY     |              | 9,000   |   |              | 4,000   |   |             | 5,000     |   |
| TOTAL DIRECT COST: | \$           | 970,960 |   | \$           | 993,080 |   | \$          | 1,337,620 |   |
| PROGRAM REVENUES:  | \$           | 20,400  |   | \$           | 20,400  |   | \$          | 172,400   |   |

**WORK MEASURES:**

See Strategic Framework

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
5, 19, 20, 22, 43, 51, 53

## 2002 P R O G R A M P L A N

DEPARTMENT: FIRE

DIVISION: TECHNICAL SERVICES

PROGRAM: Fire Prevention and Support Services

**PURPOSE:**

Provide command, control, planning and management of Maintenance & Logistics and Emergency Communications Divisions and oversee all facility renovation, new construction and equipment acquisition functions.

**2001 PERFORMANCES:**

See Strategic Framework

**2002 PERFORMANCE OBJECTIVES:**

See Strategic Framework

**RESOURCES:**

|                    | 2000 REVISED |         |   | 2001 REVISED |         |   | 2002 BUDGET |         |   |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
|                    | FT           | PT      | T | FT           | PT      | T | FT          | PT      | T |
| PERSONNEL:         | 1            | 0       | 0 | 1            | 0       | 0 | 4           | 0       | 0 |
| PERSONAL SERVICES  | \$           | 94,250  |   | \$           | 191,350 |   | \$          | 334,780 |   |
| SUPPLIES           |              | 1,000   |   |              | 1,100   |   |             | 5,000   |   |
| OTHER SERVICES     |              | 6,350   |   |              | 50,250  |   |             | 44,430  |   |
| CAPITAL OUTLAY     |              | 1,800   |   |              | 1,800   |   |             | 16,300  |   |
| TOTAL DIRECT COST: | \$           | 103,400 |   | \$           | 244,500 |   | \$          | 400,510 |   |

**WORK MEASURES:**

See Strategic Framework

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
21, 47



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# **FIRE DEPARTMENT TRAINING DIVISION**

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## **Strategic Framework**

**Customer's Served:** Department personnel and employment candidates

**Purpose:** Recruit, train and offer promotional testing for AFD firefighters and paramedics in order to improve and provide employees with the necessary skills to safely manage requests for emergency services within the MOA.

**Goals:**

- ☐ Train 100% of department personnel to NFPA, OSHA, ISO, SOA & DOT Standards

**Objectives:**

- ☐ Increase % of employees that perform satisfactorily to NFPA, OSHA, ISO, SOA & DOT Standards and Competencies
- ☐ Reduce errors that occur in the field due to inadequate training

**Performance Measures:**

The role of the Anchorage Fire Department has changed significantly in recent years. What was a single service department has become a multi-functional agency with a primary emphasis on the provision of emergency medical care. Additionally, the department has responsibility to respond to hazardous materials incidents, technical rescues of all types, as well as the traditional role of fire protection which has not diminished. After an OSHA consultation of AFD training practices, an external audit of the Department in general, and local political scrutiny the Training Division has changed record keeping to help measure our performance toward meeting the above stated goals

**Measures:**

- ☐ % change in number of employees performing satisfactorily to NFPA, OSHA, ISO, SOA & DOT Standards and Competencies
- ☐ % change in errors that occur in the field due to inadequate training

## **Services Provided:**

**Core Services Supported:**

- ☐ Maintenance of response capabilities
- ☐ Accident and injury prevention
- ☐ Education
- ☐ Emergency response and mitigation

- ☐ Disaster preparedness
- ☐ Respond to requests for assistance

**Direct Services Provided:**

- ☐ Basic and advanced emergency medical training
- ☐ Training in structural, wildland, shipboard, aircraft, and industrial fire suppression techniques, tactics, and strategy
- ☐ Training in Technical Rescue operations for vehicle extrication, water, confined space, high angle rescue, and industrial, Haz-mat, weapons of mass destruction emergency management and mitigation
- ☐ Training for Disaster preparedness and response
- ☐ Training in tactics, strategy, leadership, management, risk management, and safety

## **Performance Measures Dictionary**

**Department/Division:** Fire/Training

**Measure Title:** % change in number of employees performing satisfactorily to NFPA, OSHA, ISO, SOA & DOT Standards and Competencies

**Type:** Effectiveness

**Goal Supported:** Train 100% of Department personnel to NFPA, OSHA, ISO, SOA & DOT Standards and Competencies

**Definition:** NFPA, OSHA, ISO, SOA & DOT Standards and Competencies strictly detail Training requirements for emergency responders. We will measure the % of employees who are trained and perform satisfactorily

**Method:** Through clinical and didactic measurement tools we will track the percentage of candidates satisfactorily completing their one year probation against the total personnel beginning the process

**Frequency:** Annually

**Measured By:** Deputy Chief of Training

**Reporting:** Deputy Chief of Training

**Used By:** Fire Chief to determine effectiveness of department training programs

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**Department/Division:** Fire/Training

**Measure Title:** % change in errors that occur in the field due to inadequate training

**Type:** Effectiveness

**Goal Supported:** Train 100% of Department personnel to NFPA, OSHA, ISO, SOA & DOT Standards and Competencies

**Definition:** This measure demonstrates whether expenditures for training and recruitment are resulting in a decrease in the number of employee on-the-job accidents

**Method:** Record all accidents that occurred in the field and categorize findings of cause.

**Frequency:** Annually

**Measured By:** Deputy Chief of Training

**Reporting:** Deputy Chief of Training

**Used By:** Fire Chief to determine effectiveness of department training programs

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**Department/Division:** Fire/Training

**Measure Title:** Measure the percentage of personnel who annually receive all mandated training

**Type:** Efficiency

**Goal Supported:** Train 100% of department personnel to continuously improve response capabilities

**Definition:** This measure ensures expenditures for training and recruitment are being efficiently applied by demonstrating employees receive all mandated, regulatory training.

**Method:** Measure the percentage of employees satisfactorily completing all mandatory training

**Frequency:** Annually

**Measured By:** Deputy Chief of Training

**Reporting:** Deputy Chief of Training

**Used By:** Fire Chief to determine efficiency and effectiveness

## 2002 P R O G R A M P L A N

DEPARTMENT: FIRE  
PROGRAM: Training Center

DIVISION: FIRE DEPT TRAINING

### PURPOSE:

Provide a facility as the focal point for the coordination of training and educational development of all department personnel, South Central Alaska emergency services personnel, and the citizens of Anchorage.

### 2001 PERFORMANCES:

-See Strategic Program Plan on previous page.

### 2002 PERFORMANCE OBJECTIVES:

-See Strategic Program Plan on previous page.

### RESOURCES:

|                    | 2000 REVISED |         |   | 2001 REVISED |           |   | 2002 BUDGET |         |   |
|--------------------|--------------|---------|---|--------------|-----------|---|-------------|---------|---|
|                    | FT           | PT      | T | FT           | PT        | T | FT          | PT      | T |
| PERSONNEL:         | 8            | 0       | 0 | 9            | 1         | 0 | 10          | 0       | 0 |
| PERSONAL SERVICES  | \$           | 626,940 |   | \$           | 838,180   |   | \$          | 772,010 |   |
| SUPPLIES           |              | 43,960  |   |              | 43,960    |   |             | 41,760  |   |
| OTHER SERVICES     |              | 48,300  |   |              | 98,800    |   |             | 80,920  |   |
| CAPITAL OUTLAY     |              | 40,150  |   |              | 40,150    |   |             | 47,000  |   |
| TOTAL DIRECT COST: | \$           | 759,350 |   | \$           | 1,021,090 |   | \$          | 941,690 |   |
| PROGRAM REVENUES:  | \$           | 4,200   |   | \$           | 4,200     |   | \$          | 4,200   |   |

### WORK MEASURES:

-See Strategic Program Plan. 0 0 0

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
2, 3, 4, 61

**ANCHORAGE  
FIRE  
DEPARTMENT**

**OPERATING GRANT FUNDED PROGRAMS**

| GRANT PROGRAM   | FY 2001<br>(Grants beginning in 2000) |   |    |   | FY 2002<br>(Grants beginning in 2001) |     |    |   | LATEST<br>GRANT<br>PERIOD     |
|---|---------------------------------------|---|----|---|---------------------------------------|-----|----|---|-------------------------------|
|   | Amount                                | FT  | PT | T | Amount                                | FT  | PT | T |                               |
| TOTAL GRANT FUNDING   | \$ 16,393                             | 0   | 0  | 0 | \$ 1,984,250                          | 2   | 0  | 0 |                               |
| TOTAL FIRE DEPARTMENT GENERAL<br>GOVERNMENT OPERATING BUDGET  | \$ 39,143,070                         | 382   | 1  | 0 | \$ 40,023,090                         | 381 | 1  | 0 |                               |
|   | \$ 39,159,463                         | 382   | 1  | 0 | \$ 39,159,463                         | 382 | 1  | 0 |                               |
| GRANT FUNDING REPRESENTED   | 0.0%                                  | OF THE DEPARTMENT'S REVISED 2001 DIRECT COST OPERATING BUDGET.    |    |   |                                       |     |    |   |                               |
| GRANT FUNDING WILL REPRESENT  | 5.0%                                  | OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2002 OPERATING BUDGET. |    |   |                                       |     |    |   |                               |
| MISCELLANEOUS DONATIONS   | \$ 1,393                              |   |    |   | \$ n/a                                |     |    |   |                               |
| - Donations from citizens provide funds for fire and emergency medical service purposes.  |                                       |   |    |   |                                       |     |    |   |                               |
| METROPOLITAN MEDICAL STRIKE TEAM (MMST)   | \$ -                                  |   |    |   | \$ 50,000                             | 0   |    |   | Amendment extended to 2/28/02 |
| - Plan, develop, purchase special pharmaceuticals, initiate the equipping and identify the training requirements for MMSTs.                                   |                                       |   |    |   |                                       |     |    |   |                               |
| PROJECT IMPACT - FEMA   | \$ 15,000                             |   |    |   | \$ n/a                                |     |    |   | 12/4/98 - 6/30/2000           |
| - Assist in several areas of preparing for or mitigating impacts of natural disasters such as flood, earthquake or wildfire.                                  |                                       |   |    |   |                                       |     |    |   |                               |
| USFS WILDFIRE MITIGATION  | \$ n/a                                |   |    |   | \$ 1,750,000                          | 2   |    |   | 7/01 - completion             |
| - Assist ANCHORAGE in planning to mitigate and preparing to respond to the increased threat of wildland fire within the Municipality.                         |                                       |   |    |   |                                       |     |    |   |                               |
| FEMA ASSISTANCE TO FIREFIGHTERS   |                                       |   |    |   | \$ 167,572                            | 0   |    |   | 8/15/01-8/14/02               |
| - Provide initial training leading to the establishment of in-house Acute Myocardial Infarction (AMI) training capability and other specialized assistance.   |                                       |   |    |   |                                       |     |    |   |                               |
| SOA HAZMAT RESPONSE TEAM  |                                       |   |    |   | \$ 150,000                            | 0   |    |   | 7/19/01-12/01/01              |
| - Second in a series of anticipated grants intended to enhance the Municipality's ability to effectively respond to emergencies involving hazardous materials |                                       |   |    |   |                                       |     |    |   |                               |
| Total   | \$ 16,393                             | 0   | 0  | 0 | \$ 1,984,250                          | 2   | 0  | 0 |                               |

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M U N I C I P A L I T Y O F A N C H O R A G E  
2002 DEPARTMENT RANKING

DEPT: 23 -FIRE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

1 3100-FIRE ADMINISTRATION  
0090-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

CB 1 Provide guidance and leadership for all  
OF department personnel; provide goals;  
5 coordinate policies, procedures and  
operational plans and monitor overall  
performance. Provide on-scene command  
at significant emergencies. Provide  
secretarial function for the Fire Chief  
and perform mandated health/safety  
functions. Review all medical protocols

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 3         | 0  | 0 | 257,420  | 8,200    | 125,850  | 0       | 1,500   | 392,970 |

2 3600-FIRE DEPT TRAINING  
0125-Training Center  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
  
PROGRAM REVENUES 4,200

CB 1 Provide for clerical support, accounting  
OF and inventory control for the Regional  
5 Training Center activities. Fire  
Service Coordinators provide promotion  
testing, fire and ALS courses and  
maintenance of training records.  
Provide training staff to help  
meet the requirements of Insurance  
Services Office (ISO) and the Occupation  
Safety/Health Administration (OSHA).

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 4         | 0  | 0 | 364,480  | 24,260   | 61,930   | 0       | 29,000  | 479,670 |

3 3600-FIRE DEPT TRAINING  
0125-Training Center  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 2 Provide coordination for hazardous  
OF materials requirements including Hazmat  
5 team operations, active response, and  
inter-agency issues. Provide hazmat  
training for department personee.

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 1         | 0  | 0 | 103,080  | 9,500    | 7,910    | 0       | 2,500   | 122,990 |



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M U N I C I P A L I T Y O F A N C H O R A G E  
2002 DEPARTMENT RANKING

DEPT: 23 -FIRE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

|   |                                  |    |    |  |
|---|----------------------------------|----|----|--|
| 4 | 3600-FIRE DEPT TRAINING          | CO | 3  | Provide coordination and direction for   |
|   | 0125-Training Center             |    | OF | all program development, recordkeeping,  |
|   | SOURCE OF FUNDS, THIS SVC LEVEL: |    | 5  | testing and promotion related to train-  |
|   | TAX SUPPORT                      |    |    | ing for the Fire Department. Manage all  |
|   |                                  |    |    | programs and personnel within the Train- |
|   |                                  |    |    | ing Division including the integrated    |
|   |                                  |    |    | firefighter/paramedic training courses.  |
|   |                                  |    |    | Provide support on major alarms as the   |
|   |                                  |    |    | fireground safety officer.               |

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 3         | 0  | 0 | 237,910  | 5,000    | 0        | 0       | 0       | 242,910 |

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|   |                                  |        |    |  |
|---|----------------------------------|--------|----|--|
| 5 | 3230-FIRE COMMUNICATIONS         | CB     | 1  | Provide 24-hour support for all Fire     |
|   | 0143-Fire and EMS Communicatio   |        | OF | Department units for emergency and non-  |
|   | SOURCE OF FUNDS, THIS SVC LEVEL: |        | 7  | emergency service requests. Provide      |
|   | IGC SUPPORT                      |        |    | after-hours coordination of emergency    |
|   | PROGRAM REVENUES                 | 20,400 |    | calls for Street Maintenance. Dispatch   |
|   |                                  |        |    | private ambulance service and provide    |
|   |                                  |        |    | administrative, supervisory and training |
|   |                                  |        |    | support for Dispatchers. Maintain        |
|   |                                  |        |    | emergency information lists.             |

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 9         | 0  | 0 | 781,430  | 3,700    | 11,820   | 0       | 5,000   | 801,950 |

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|   |                                  |        |    |  |
|---|----------------------------------|--------|----|--|
| 6 | 3520-FIRE SUPPRESSION            | CB     | 1  | Operate ten (10) fire stations, 24     |
|   | 0220-Fire/Rescue Operations      |        | OF | hours per day, staffed with full-time, |
|   | SOURCE OF FUNDS, THIS SVC LEVEL: |        | 13 | paid professional personnel, plus a    |
|   | TAX SUPPORT                      |        |    | facility staffed by auxiliaries.       |
|   | PROGRAM REVENUES                 | 26,000 |    |  |

| PERSONNEL |    |   | PERSONAL   |          | OTHER    | DEBT      | CAPITAL |            |
|-----------|----|---|------------|----------|----------|-----------|---------|------------|
| FT        | PT | T | SERVICE    | SUPPLIES | SERVICES | SERVICE   | OUTLAY  | TOTAL      |
| 172       | 0  | 0 | 15,662,170 | 259,530  | 255,860  | 2,137,620 | 323,600 | 18,638,780 |

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CODE LVL

7 3520-FIRE SUPPRESSION CO 2 Provide a heavy pumper carrying large  
0220-Fire/Rescue Operations OF diameter hose at the Downtown Fire  
SOURCE OF FUNDS, THIS SVC LEVEL: 13 Station to meet requirements for fire  
TAX SUPPORT up Airport Heights and Spenard areas.

| PERSONNEL |    |   | PERSONAL  |          | OTHER    | DEBT    | CAPITAL |           |
|-----------|----|---|-----------|----------|----------|---------|---------|-----------|
| FT        | PT | T | SERVICE   | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL     |
| 12        | 0  | 0 | 1,096,090 | 15,200   | 5,400    | 0       | 0       | 1,116,690 |

8 3520-FIRE SUPPRESSION CO 4 Operate a fully staffed tanker in the  
0220-Fire/Rescue Operations OF Rabbit Creek area 24 hours per day,  
SOURCE OF FUNDS, THIS SVC LEVEL: 13 seven days per week. It would be staffed  
TAX SUPPORT with full-time, paid professionals.  
Meets Insurance Services Office (ISO)  
requirements to obtain favorable rating  
in the non-hydranted areas of South  
Anchorage.

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 3         | 0  | 0 | 269,030  | 10,800   | 7,320    | 0       | 0       | 287,150 |

9 3520-FIRE SUPPRESSION CO 3 Operate an engine company in the Rabbit  
0220-Fire/Rescue Operations OF Creek area 24 hours per day, seven days  
SOURCE OF FUNDS, THIS SVC LEVEL: 13 per week. It would be staffed with  
TAX SUPPORT full-time, paid professional personnel.  
Provide emergency first response to the  
citizens of the area and meet the ISO  
requirements for both staffing and water  
supply to maintain the insurance rating  
in the South Anchorage area which does  
not have hydrants.

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 8         | 0  | 0 | 755,560  | 15,200   | 5,250    | 0       | 0       | 776,010 |

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10 3540-CHUGIAK FIRE OPERATIONS CB 1 Provide an acceptable level of fire  
0220-Fire/Rescue Operations OF and rescue service to the Chugiak Fire  
SOURCE OF FUNDS, THIS SVC LEVEL: 1 Service Area by operating four (4) fire  
TAX SUPPORT stations staffed by volunteer personnel  
as directed by the local Board of Fire  
Supervisors.

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 0         | 0  | 0 | 0        | 63,000   | 404,620  | 0       | 97,000  | 564,620 |

11 3550-GIRDWOOD FIRE OPERATIONS CB 1 Operate one (1) Fire Station in Girdwood  
0220-Fire/Rescue Operations OF staffed by one (1) full time administra-  
SOURCE OF FUNDS, THIS SVC LEVEL: 2 tor and forty (40) auxiliaries. Prevent  
TAX SUPPORT loss of life and property by providing  
the highest level of fire prevention,  
fire protection, and medical aid service  
consistent within the resources of the  
district.

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 0         | 0  | 0 | 0        | 0        | 302,540  | 50      | 0       | 302,590 |

12 3550-GIRDWOOD FIRE OPERATIONS CB 2 The costs associated with this  
0220-Fire/Rescue Operations OF service level reflect the increased  
SOURCE OF FUNDS, THIS SVC LEVEL: 2 costs for paying debt service and the  
TAX SUPPORT additional operations and maintenance  
costs of the larger fire facility.

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |        |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL  |
| 0         | 0  | 0 | 0        | 0        | 0        | 23,910  | 0       | 23,910 |

13 3220-MAINTENANCE & LOGISTICS CB 1 Perform, as needed, repairs of all  
0121-Maintenance and Logistics OF equipment under non-emergency conditions  
SOURCE OF FUNDS, THIS SVC LEVEL: 2 only. Supervise maintenance functions.  
IGC SUPPORT Expedite needed parts, maintain adequate  
inventory, and assist in the design and  
acquisition of equipment. Respond to  
after-hour emergency repair requests.

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| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 2         | 0  | 0 | 221,510  | 22,500   | 18,510   | 0       | 6,000   | 268,520 |

14 3220-MAINTENANCE & LOGISTICS CO 2 Provide the capability to perform as  
0121-Maintenance and Logistics OF needed repairs on all response apparatus  
SOURCE OF FUNDS, THIS SVC LEVEL: 2 under both emergency and non-emergency  
conditions. The work completed on the  
IGC SUPPORT non-emergency vehicles would be limited.

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 3         | 0  | 0 | 243,980  | 5,800    | 10,600   | 0       | 5,000   | 265,380 |

15 3420-CODE ENFORCEMENT CB 1 Provide plan review for new construction  
0124-Fire Prevention OF and fire/life safety systems; safeguard  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 life/property through a priority inspec-  
TAX SUPPORT tion program. Provide public fire  
IGC SUPPORT education and information. Conduct CRTK  
PROGRAM REVENUES 308,480 inspections and placard analysis.  
Provide clerical support for above  
functions.

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 7         | 0  | 0 | 638,940  | 21,200   | 42,320   | 0       | 13,000  | 715,460 |

16 3420-CODE ENFORCEMENT CB 2 Provide inspections for daycare, liquor,  
0124-Fire Prevention OF business and second hand licenses. Do  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 competence testing inspections for new  
TAX SUPPORT fire/life safety systems. Assist in  
plan review for new fire/life safety  
systems. Assist in enforcement inspec-  
tions and in Certificate of Occupancy  
inspections for new structures.

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| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 2         | 0  | 0 | 170,980  | 4,700    | 6,470    | 0       | 3,500   | 185,650 |

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|    |                                  |    |    |  |
|----|----------------------------------|----|----|--|
| 17 | 3420-CODE ENFORCEMENT            | CO | 4  | Provide inspections of daycare facil-    |
|    | 0124-Fire Prevention             |    | OF | ities, code compliance, plan review,     |
|    | SOURCE OF FUNDS, THIS SVC LEVEL: |    | 7  | special permit inspections and assist in |
|    | TAX SUPPORT                      |    |    | inputting of Community Right to Know     |
|    |                                  |    |    | (CRTK) hazardous chemicals and service   |
|    |                                  |    |    | reports into database.                   |

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |        |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL  |
| 1         | 0  | 0 | 51,290   | 500      | 1,350    | 0       | 0       | 53,140 |

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|    |                                  |    |    |  |
|----|----------------------------------|----|----|--|
| 18 | 3510-FIRE/RESCUE/EMS OPS         | CB | 1  | Provide command supervision and        |
|    | 0220-Fire/Rescue Operations      |    | OF | administrative guidance to Fire        |
|    | SOURCE OF FUNDS, THIS SVC LEVEL: |    | 3  | Suppression and Emergency Medical      |
|    | IGC SUPPORT                      |    |    | Services Sections. Coordinate Fire and |
|    |                                  |    |    | Emergency Medical Services operations  |
|    |                                  |    |    | with Chugiak and Girdwood Fire Chiefs. |

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 4         | 0  | 0 | 288,480  | 5,120    | 10,240   | 0       | 9,700   | 313,540 |

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|    |                                  |    |    |  |
|----|----------------------------------|----|----|--|
| 19 | 3230-FIRE COMMUNICATIONS         | CO | 2  | Provide personnel above minimum staffing |
|    | 0143-Fire and EMS Communicatio   |    | OF | to assist with the emergency dispatch    |
|    | SOURCE OF FUNDS, THIS SVC LEVEL: |    | 7  | operations. Provide a person to fill in  |
|    | IGC SUPPORT                      |    |    | for staff during days off, vacation,     |
|    |                                  |    |    | illness, and training.                   |

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| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |        |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL  |
| 1         | 0  | 0 | 77,520   | 1,030    | 1,550    | 0       | 0       | 80,100 |

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20 3230-FIRE COMMUNICATIONS CO 4 Provide additional staff to assist  
0143-Fire and EMS Communicatio OF dispatch operations and allow for  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 schedules to be modified to accommodate  
training and leave; and allow time to  
IGC SUPPORT maintain and update Standard Operating  
Procedures (SOP's).

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |        |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL  |
| 1         | 0  | 0 | 76,520   | 770      | 1,150    | 0       | 0       | 78,440 |

21 3210-FIRE PREVENTION & SUPPORT CB 1 Provide command supervision and  
0734-Fire Prevention and Suppo OF administrative guidance to Fire  
SOURCE OF FUNDS, THIS SVC LEVEL: 2 Prevention, Code Enforcement, Vehicle  
Maintenance and Emergency Communications  
Divisions.  
IGC SUPPORT

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 1         | 0  | 0 | 103,020  | 1,100    | 5,320    | 0       | 3,500   | 112,940 |

22 3230-FIRE COMMUNICATIONS CO 5 Supervise the Fire Dispatch Center. The  
0143-Fire and EMS Communicatio OF center's 12 full-time dispatchers now  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 handle over 26,000 emergency and 10,000  
non-emergency calls each year, with the  
IGC SUPPORT call volume currently increasing at an  
annual rate of 5-7%. A full-time  
supervisor is needed to perform critical  
administrative functions in support of  
the 24 hour/7 day dispatch operation.

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |        |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL  |
| 1         | 0  | 0 | 84,360   | 500      | 3,570    | 0       | 0       | 88,430 |

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23 3100-FIRE ADMINISTRATION  
0090-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 2 Assist and coordinate the preparation  
OF and execution of all operating and  
5 capital budgets. Coordinate all  
purchases to insure efficient utiliza-  
tion of resources and provide detailed  
financial analyses. Supervise all  
personnel and payroll functions. Primary  
contact/coordinator for all contract  
negotiations. Member of department  
safety committee.

IGC SUPPORT

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL  |
|-----------|----|---|----------|----------|-------|------|---------|--------|
| FT        | PT | T | SERVICE  |          |       |      |         |        |
| 1         | 0  | 0 | 87,720   | 1,750    | 2,600 | 0    | 600     | 92,670 |

24 3100-FIRE ADMINISTRATION  
0090-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 3 Maintain individual payroll records and  
OF personnel records for all personnel in  
5 the department. Calculate and post all  
work time required by the Fair Labor  
Standards Act. Perform all input and  
verification of timecard transactions.

IGC SUPPORT

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL   |
|-----------|----|---|----------|----------|-------|------|---------|---------|
| FT        | PT | T | SERVICE  |          |       |      |         |         |
| 3         | 0  | 0 | 169,140  | 1,800    | 1,350 | 0    | 4,100   | 176,390 |

25 3100-FIRE ADMINISTRATION  
0090-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 4 Perform all accounts payable functions  
OF for the department and is the central  
5 point of contact for coordinating all  
purchasing functions. Assist in the  
distribution of payroll as required by  
current Municipal policy and procedures.  
Serve as the central point of contact  
for all vendors concerning status of  
deliveries and payments.

IGC SUPPORT

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL   |
|-----------|----|---|----------|----------|-------|------|---------|---------|
| FT        | PT | T | SERVICE  |          |       |      |         |         |
| 2         | 0  | 0 | 104,380  | 400      | 1,550 | 0    | 600     | 106,930 |

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26 3420-CODE ENFORCEMENT CO 3 Permanent full-time fire inspector to  
0124-Fire Prevention OF provide emphasis on commercial building  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 inspections.  
TAX SUPPORT

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |        |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL  |
| 1         | 0  | 0 | 89,980   | 0        | 0        | 0       | 0       | 89,980 |

27 3420-CODE ENFORCEMENT CO 5 Implementation of arson awareness  
0124-Fire Prevention OF program which address juvenile set fires  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 and intentionally set fires. Inspection  
TAX SUPPORT of residential facilities for compliance  
with life/safety provisions found in  
the locally adopted codes. Conduct  
investigations of fires for cause and  
origin, and possible arson.

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 2         | 0  | 0 | 162,190  | 1,200    | 8,290    | 0       | 7,000   | 178,680 |

28 3510-FIRE/RESCUE/EMS OPS CO 2 Continuation funding for company of  
0220-Fire/Rescue Operations OF Incident Safety Officers as required  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 by the Occupational Safety & Health  
Administration.  
IGC SUPPORT

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 3         | 0  | 0 | 340,660  | 6,450    | 6,400    | 0       | 2,000   | 355,510 |



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31 3520-FIRE SUPPRESSION CO 5 Contribution to Fleet Services for  
0220-Fire/Rescue Operations OF purchase of one command staff vehicle.  
SOURCE OF FUNDS, THIS SVC LEVEL: 13  
TAX SUPPORT

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |        |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL  |
| 0         | 0  | 0 | 0        | 0        | 35,000   | 0       | 0       | 35,000 |

33 3590-FIRE RETIREE MEDICAL CB 1 Account for the costs of the active  
0726-Fire Retiree Medical-Acti OF members of the Fire Retiree Medical  
SOURCE OF FUNDS, THIS SVC LEVEL: 1 Program in the Fire Service Fund.  
TAX SUPPORT

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 0         | 0  | 0 | 0        | 0        | 591,500  | 0       | 0       | 591,500 |

34 3530-EMERGENCY MEDICAL SERVICE CB 2 Operate one Mobile Intensive Care Unit  
0173-Emergency Medical Service OF in Eagle River, 24 hours per day,  
SOURCE OF FUNDS, THIS SVC LEVEL: 14 staffed with full-time paid  
TAX SUPPORT paramedics.

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 4         | 0  | 0 | 349,960  | 33,700   | 8,250    | 0       | 0       | 391,910 |

35 3530-EMERGENCY MEDICAL SERVICE CB 1 Operate five Mobile Intensive Care Units  
0173-Emergency Medical Service OF (MICUs) in the Anchorage Bowl area,  
SOURCE OF FUNDS, THIS SVC LEVEL: 14 24 hours per day, staffed with full-time  
TAX SUPPORT paid professional paramedics.

PROGRAM REVENUES 2,480,000

| PERSONNEL |    |   | PERSONAL  |          | OTHER    | DEBT    | CAPITAL |           |
|-----------|----|---|-----------|----------|----------|---------|---------|-----------|
| FT        | PT | T | SERVICE   | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL     |
| 21        | 0  | 0 | 2,176,170 | 309,960  | 73,870   | 119,820 | 75,000  | 2,754,820 |

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36 3530-EMERGENCY MEDICAL SERVICE CB 3 Supports volunteer emergency medical  
0173-Emergency Medical Service OF personnel serving Girdwood, Chugiak,  
SOURCE OF FUNDS, THIS SVC LEVEL: 14 Peters Creek, Birchwood and Eklutna  
TAX SUPPORT areas. They provide pre-hospital  
treatment and transport.

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER  | DEBT | CAPITAL | TOTAL   |
|-----------|----|---|----------|----------|--------|------|---------|---------|
| FT        | PT | T | SERVICE  |          |        |      |         |         |
| 0         | 0  | 0 | 0        | 36,350   | 70,100 | 0    | 0       | 106,450 |

37 3530-EMERGENCY MEDICAL SERVICE CO 4 Staff three Advanced Life Support (ALS)  
0173-Emergency Medical Service OF engine companies 24 hours per day in  
SOURCE OF FUNDS, THIS SVC LEVEL: 14 South Anchorage with full-time, paid  
TAX SUPPORT Firefighter/Paramedics.

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL   |
|-----------|----|---|----------|----------|-------|------|---------|---------|
| FT        | PT | T | SERVICE  |          |       |      |         |         |
| 8         | 0  | 0 | 756,910  | 20,050   | 3,900 | 0    | 0       | 780,860 |

38 3530-EMERGENCY MEDICAL SERVICE CO 6 An Advanced Life Support (ALS) engine  
0173-Emergency Medical Service OF will be located at Station #10.  
SOURCE OF FUNDS, THIS SVC LEVEL: 14  
TAX SUPPORT

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL   |
|-----------|----|---|----------|----------|-------|------|---------|---------|
| FT        | PT | T | SERVICE  |          |       |      |         |         |
| 3         | 0  | 0 | 269,070  | 3,550    | 2,100 | 0    | 0       | 274,720 |

39 3530-EMERGENCY MEDICAL SERVICE CO 9 Payment for associated outside contract  
0173-Emergency Medical Service OF collection costs.  
SOURCE OF FUNDS, THIS SVC LEVEL: 14

PROGRAM REVENUES 398,800

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| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 0         | 0  | 0 | 0        | 0        | 343,800  | 0       | 0       | 343,800 |

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|    |                                  |    |    |   |
|----|----------------------------------|----|----|---|
| 40 | 3530-EMERGENCY MEDICAL SERVICE   | CO | 5  | Three shift supervisors will provide    |
|    | 0173-Emergency Medical Service   |    | OF | supervision and control of the on duty  |
|    | SOURCE OF FUNDS, THIS SVC LEVEL: |    | 14 | Mobile Intensive Care Units (MICUs).    |
|    | TAX SUPPORT                      |    |    | They will provide independent responses |
|    |                                  |    |    | as needed.                              |

|           |    |   |          |          |          |         |         |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 3         | 0  | 0 | 312,470  | 5,350    | 2,900    | 0       | 0       | 320,720 |

---

|    |                                  |    |    |  |
|----|----------------------------------|----|----|--|
| 41 | 3530-EMERGENCY MEDICAL SERVICE   | CO | 8  | Funds additional Advanced Life Support   |
|    | 0173-Emergency Medical Service   |    | OF | (i.e., ALS) company at Downtown Fire     |
|    | SOURCE OF FUNDS, THIS SVC LEVEL: |    | 14 | Station No. 1. The need for this         |
|    | TAX SUPPORT                      |    |    | additional capability increased          |
|    |                                  |    |    | significantly following relocation of    |
|    | PROGRAM REVENUES                 | 0  |    | the Alaska Native Medical Center to      |
|    |                                  |    |    | its new Tudor Road location. The         |
|    |                                  |    |    | requested company will augment an        |
|    |                                  |    |    | existing engine company to allow for the |
|    |                                  |    |    | delivery advanced life support services. |

|           |    |   |          |          |          |         |         |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 4         | 0  | 0 | 334,770  | 3,050    | 3,100    | 0       | 0       | 340,920 |

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|    |                                  |    |    |                                      |
|----|----------------------------------|----|----|--------------------------------------|
| 42 | 3530-EMERGENCY MEDICAL SERVICE   | CO | 7  | Firefighter/Paramedic staffing for   |
|    | 0173-Emergency Medical Service   |    | OF | additional South Anchorage ALS Medic |
|    | SOURCE OF FUNDS, THIS SVC LEVEL: |    | 14 | unit.                                |
|    | TAX SUPPORT                      |    |    |                                      |

|           |    |   |          |          |          |         |         |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 4         | 0  | 0 | 326,390  | 4,200    | 2,600    | 0       | 0       | 333,190 |

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M U N I C I P A L I T Y O F A N C H O R A G E  
2002 DEPARTMENT RANKING

DEPT: 23 -FIRE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

43 3230-FIRE COMMUNICATIONS CO 3 Provide additional staff to assist with  
0143-Fire and EMS Communicatio OF private ambulance service dispatching.  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 Provide assistance maintaining various  
logs and dispatch information.  
IGC SUPPORT

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |        |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL  |
| 1         | 0  | 0 | 77,600   | 900      | 550      | 0       | 0       | 79,050 |

44 3530-EMERGENCY MEDICAL SERVICE CO 10 Provides continuation funding for full-  
0173-Emergency Medical Service OF time Emergency Medical Services Supply  
SOURCE OF FUNDS, THIS SVC LEVEL: 14 clerk.  
TAX SUPPORT

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |        |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL  |
| 1         | 0  | 0 | 51,240   | 24,090   | 0        | 0       | 0       | 75,330 |

45 3190-FIRE RETIREE MEDICAL CB 1 Account for the Fire Retiree Medical  
0725-Fire Retiree Medical-Reti OF Program costs for all current retirees  
SOURCE OF FUNDS, THIS SVC LEVEL: 1 and Areawide active duty personnel.

IGC SUPPORT

| PERSONNEL |    |   | PERSONAL |          | OTHER     | DEBT    | CAPITAL |           |
|-----------|----|---|----------|----------|-----------|---------|---------|-----------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES  | SERVICE | OUTLAY  | TOTAL     |
| 0         | 0  | 0 | 0        | 0        | 1,142,050 | 0       | 0       | 1,142,050 |

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M U N I C I P A L I T Y O F A N C H O R A G E  
2002 DEPARTMENT RANKING

DEPT: 23 -FIRE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

46 3530-EMERGENCY MEDICAL SERVICE  
0173-Emergency Medical Service  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 11 Operate Medic 4 as a permanent training  
OF unit as recommended by the Administra-  
14 tion and subsequently authorized by the  
Municipal Assembly as part of the  
department's 2001 First Quarter  
Revisison. Expanding the department's  
in-house EMS MEDIC unit training  
capabilities was a principal recommen-  
dation contained in the July, 2000 Tri-  
Data Fire Management Audit.

PROGRAM REVENUES 797,640

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER<br>SERVICES | DEBT<br>SERVICE | CAPITAL<br>OUTLAY | TOTAL   |
|-----------|----|---|----------|----------|-------------------|-----------------|-------------------|---------|
| FT        | PT | T | SERVICE  |          |                   |                 |                   |         |
| 5         | 0  | 0 | 324,050  | 27,150   | 0                 | 0               | 0                 | 351,200 |

47 3210-FIRE PREVENTION & SUPPORT  
0734-Fire Prevention and Suppo  
SOURCE OF FUNDS, THIS SVC LEVEL:

NL 2 Manage and provide continuous onsite  
OF technical services in support of the  
2 department's Computer Aided Dispatch/  
Automated Records Management System.

IGC SUPPORT

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER<br>SERVICES | DEBT<br>SERVICE | CAPITAL<br>OUTLAY | TOTAL   |
|-----------|----|---|----------|----------|-------------------|-----------------|-------------------|---------|
| FT        | PT | T | SERVICE  |          |                   |                 |                   |         |
| 3         | 0  | 0 | 231,760  | 3,900    | 39,110            | 0               | 12,800            | 287,570 |

48 3510-FIRE/RESCUE/EMS OPS  
0220-Fire/Rescue Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:

NL 3 Provide one staff position to perform  
OF continuous quality improvement duties  
3 primarily in support of Emergency  
Medical Services function.

IGC SUPPORT

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER<br>SERVICES | DEBT<br>SERVICE | CAPITAL<br>OUTLAY | TOTAL   |
|-----------|----|---|----------|----------|-------------------|-----------------|-------------------|---------|
| FT        | PT | T | SERVICE  |          |                   |                 |                   |         |
| 1         | 0  | 0 | 81,500   | 2,700    | 17,720            | 0               | 5,000             | 106,920 |

49 3420-CODE ENFORCEMENT  
0124-Fire Prevention  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

CO 6 Perform public information and education  
OF functions, and staff and oversee  
7 operation of Video Center for the  
dessemination of information, staff  
training, and use by other municipal  
agencies and the private sector.

PROGRAM REVENUES 0

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M U N I C I P A L I T Y O F A N C H O R A G E  
2002 DEPARTMENT RANKING

DEPT: 23 -FIRE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 2         | 1  | 0 | 175,270  | 7,000    | 4,500    | 0       | 12,000  | 198,770 |

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|    |                                  |    |    |  |
|----|----------------------------------|----|----|--|
| 50 | 3520-FIRE SUPPRESSION            | CO | 8  | Retain 2 newly hired Firefighters/       |
|    | 0220-Fire/Rescue Operations      |    | OF | Emergency Medical Technicians (EMT'S) to |
|    | SOURCE OF FUNDS, THIS SVC LEVEL: |    | 13 | primarily support the limited extension  |
|    | TAX SUPPORT                      |    |    | of MEDIC Ambulance coverage and the      |
|    | IGC SUPPORT                      |    |    | institution of a MEDIC Unit training     |
|    |                                  |    |    | program as recommended in the July       |
|    |                                  |    |    | 2000 TriData Fire Management Audit.      |
|    |                                  |    |    | ambulances to additional high response   |
|    |                                  |    |    | stations.                                |

|           |    |   |          |          |          |         |         |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 2         | 0  | 0 | 129,180  | 0        | 0        | 0       | 0       | 129,180 |

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|    |                                  |    |    |  |
|----|----------------------------------|----|----|--|
| 51 | 3230-FIRE COMMUNICATIONS         | CO | 6  | Redirect existing operating funds to   |
|    | 0143-Fire and EMS Communicatio   |    | OF | add an additional Lead Dispatcher and  |
|    | SOURCE OF FUNDS, THIS SVC LEVEL: |    | 7  | two additional Dispatchers to expand   |
|    | TAX SUPPORT                      |    |    | call-taking and response management    |
|    | IGC SUPPORT                      |    |    | capabilities. Two of these positions   |
|    | PROGRAM REVENUES                 |    |    | were authorized and filled in the fall |
|    |                                  |    |    | of 2001. Funded, in part, through the  |
|    |                                  |    |    | elimination of one information systems |
|    |                                  |    |    | management position and one emergency  |
|    |                                  |    |    | services line position.                |

|           |    |   |          |          |          |         |         |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 3         | 0  | 0 | 209,650  | 0        | 0        | 0       | 0       | 209,650 |

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|    |                                  |    |    |  |
|----|----------------------------------|----|----|--|
| 52 | 3530-EMERGENCY MEDICAL SERVICE   | CN | 13 | Effective January 1, 2002, increase      |
|    | 0173-Emergency Medical Service   |    | OF | Advanced Life Support (ALS) MEDIC        |
|    | SOURCE OF FUNDS, THIS SVC LEVEL: |    | 14 | Ambulance Transport Fees from \$450/     |
|    |                                  |    |    | Transport to \$550/Transport. Increase   |
|    |                                  |    |    | mileage charge for all MEDIC Ambulance   |
|    |                                  |    |    | transports from \$6/mile to \$12/mile.   |
|    |                                  |    |    | Both of these increases are consistent   |
|    |                                  |    |    | with current fees charged by comparable  |
|    |                                  |    |    | local jurisdictions in the western U. S. |

PROGRAM REVENUES 939,000

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M U N I C I P A L I T Y O F A N C H O R A G E  
2002 DEPARTMENT RANKING

DEPT: 23 -FIRE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 0         | 0  | 0 | 0        | 0        | 122,000  | 0       | 0       | 122,000 |

53 3230-FIRE COMMUNICATIONS  
0143-Fire and EMS Communicatio  
SOURCE OF FUNDS, THIS SVC LEVEL:

CN

7 Revise current Private Ambulance  
OF enabling ordinance establishing a  
7 separate per call dispatch fee. The  
fee for calendar year 2002 is set at  
\$40/dispatch. Rate reflects the full  
recovery of the estimated direct costs  
incurred to perform this service.

PROGRAM REVENUES 152,000

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |       |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL |
| 0         | 0  | 0 | 0        | 0        | 0        | 0       | 0       | 0     |

54 3420-CODE ENFORCEMENT  
0124-Fire Prevention  
SOURCE OF FUNDS, THIS SVC LEVEL:

CN

7 Amend current ordinances as necessary  
OF to apply a fee schedule to the issuance  
7 of various fire inspection permits now  
provided at no cost to the requestor.  
These special use permit fee schedules  
are a widely accepted means to recover  
the cost of providing fire prevention  
services directly from those receiving  
the service.

PROGRAM REVENUES 200,000

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |       |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL |
| 0         | 0  | 0 | 0        | 0        | 0        | 0       | 0       | 0     |

55 3520-FIRE SUPPRESSION  
0220-Fire/Rescue Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:

CN

11 Introduce new fee to recover a portion  
OF of the direct costs associated with  
13 responding to motor vehicle accidents  
where one or more citations are issued  
for driving while under the influence.  
For calendar year 2002 the anticipated  
rate is a flat fee of \$600/response.

PROGRAM REVENUES 190,000

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |        |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL  |
| 0         | 0  | 0 | 0        | 0        | 25,000   | 0       | 0       | 25,000 |

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M U N I C I P A L I T Y O F A N C H O R A G E  
2002 DEPARTMENT RANKING

DEPT: 23 -FIRE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

|    |                                  |    |    |  |
|----|----------------------------------|----|----|--|
| 56 | 3520-FIRE SUPPRESSION            | CN | 12 | Provide direct contract funding to     |
|    | 0220-Fire/Rescue Operations      |    | OF | obtain private contractor to perform   |
|    | SOURCE OF FUNDS, THIS SVC LEVEL: |    | 13 | annual hydrant maintenance functions.  |
|    | TAX SUPPORT                      |    |    | the Anchorage Fire Chief will serve as |
|    |                                  |    |    | the contract administrator.            |

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 0         | 0  | 0 | 0        | 0        | 360,000  | 0       | 0       | 360,000 |

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|    |                                  |    |    |   |
|----|----------------------------------|----|----|---|
| 57 | 3530-EMERGENCY MEDICAL SERVICE   | CR | 12 | Effective on/or about October 1, 2002,    |
|    | 0173-Emergency Medical Service   |    | OF | address major staffing recommendations    |
|    | SOURCE OF FUNDS, THIS SVC LEVEL: |    | 14 | contained in the July 2000 TriData Fire   |
|    | TAX SUPPORT                      |    |    | Management Audit, satisfy pending NFPA    |
|    |                                  |    |    | 4-man engine company minimum staffing     |
|    | PROGRAM REVENUES                 | 0  |    | requirements, and extend the availability |
|    |                                  |    |    | of two permanently assigned Firefighter/  |
|    |                                  |    |    | Paramedics to selected high-volume        |
|    |                                  |    |    | response fire stations.                   |

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 22        | 0  | 0 | 303,100  | 0        | 0        | 0       | 0       | 303,100 |

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|    |                                  |    |    |  |
|----|----------------------------------|----|----|--|
| 58 | 3520-FIRE SUPPRESSION            | CR | 6  | Operate a fully staffed new aerial     |
|    | 0220-Fire/Rescue Operations      |    | OF | apparatus-quint at Eagle River Station |
|    | SOURCE OF FUNDS, THIS SVC LEVEL: |    | 13 | #11 purchased with 1998 General        |
|    | TAX SUPPORT                      |    |    | Obligation Bond proceeds.              |
|    | IGC SUPPORT                      |    |    |  |

| PERSONNEL |    |   | PERSONAL  |          | OTHER    | DEBT    | CAPITAL |           |
|-----------|----|---|-----------|----------|----------|---------|---------|-----------|
| FT        | PT | T | SERVICE   | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL     |
| 14        | 0  | 0 | 1,132,510 | 51,050   | 11,050   | 0       | 0       | 1,194,610 |

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M U N I C I P A L I T Y O F A N C H O R A G E  
2002 DEPARTMENT RANKING

DEPT: 23 -FIRE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

59 3520-FIRE SUPPRESSION CR 7 Operate a fully staffed new aerial  
0220-Fire/Rescue Operations OF ladder apparatus serving the South  
SOURCE OF FUNDS, THIS SVC LEVEL: 13 Anchorage as its "first response" area.  
TAX SUPPORT Purchased with CY 1999 General  
Obligation Bond proceeds.

| PERSONNEL |    |   | PERSONAL  |          | OTHER    | DEBT    | CAPITAL |           |
|-----------|----|---|-----------|----------|----------|---------|---------|-----------|
| FT        | PT | T | SERVICE   | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL     |
| 14        | 0  | 0 | 1,113,120 | 106,800  | 34,500   | 0       | 0       | 1,254,420 |

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60 3520-FIRE SUPPRESSION CR 9 Increase Firefighter/EMT staffing to  
0220-Fire/Rescue Operations OF address Tritech Fire Management Audit  
SOURCE OF FUNDS, THIS SVC LEVEL: 13 recommendations, satisfy revised NFPA  
TAX SUPPORT 4-man engine company minimum operating  
IGC SUPPORT standards, and support the assignment  
of additional full-time MEDIC  
ambulances to additional high response  
stations.

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 14        | 0  | 0 | 902,230  | 0        | 0        | 0       | 0       | 902,230 |

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61 3600-FIRE DEPT TRAINING CR 4 Effective on or about October 1, 2002,  
0125-Training Center OF provide full-time Fire Training Officer,  
SOURCE OF FUNDS, THIS SVC LEVEL: 5 and one full-time Emergency Medical  
TAX SUPPORT Services Training Officer to conduct  
expanded programs required by a  
corresponding increase in emergency  
services line personnel. Addresses  
recomendation contained in 2000 Tritech  
Fire Management Audit.

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |        |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL  |
| 2         | 0  | 0 | 66,540   | 3,000    | 11,080   | 0       | 15,500  | 96,120 |

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M U N I C I P A L I T Y O F A N C H O R A G E  
2002 DEPARTMENT RANKING

DEPT: 23 -FIRE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, FIRE

| PERSONNEL |    |   | PERSONAL   |           | OTHER     | DEBT      | CAPITAL |            |
|-----------|----|---|------------|-----------|-----------|-----------|---------|------------|
| FT        | PT | T | SERVICE    | SUPPLIES  | SERVICES  | SERVICE   | OUTLAY  | TOTAL      |
| 381       | 1  | 0 | 31,761,330 | 1,132,010 | 4,214,450 | 2,281,400 | 633,900 | 40,023,090 |

----- DEPARTMENT OF FIRE

FUNDING LINE

-----  
40,023,090

62 3530-EMERGENCY MEDICAL SERVICE  
0173-Emergency Medical Service  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CR

14

OF

14

Fund expanded MEDIC ambulance staffing from January 1, 2002 through September 30, 2002. Funded service level (12 of 14) defers hiring of currently vacant positions by providing funding to cover personnel costs from October 1 through December 31, 2002. This service level also provides for a corresponding amount for non-personnel medical supply and gear budget.

PROGRAM REVENUES 0

| PERSONNEL |    |   | PERSONAL  |          | OTHER    | DEBT    | CAPITAL |           |
|-----------|----|---|-----------|----------|----------|---------|---------|-----------|
| FT        | PT | T | SERVICE   | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL     |
| 0         | 0  | 0 | 1,122,720 | 70,850   | 0        | 0       | 0       | 1,193,570 |

63 3600-FIRE DEPT TRAINING  
0125-Training Center  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CR

5

OF

5

Fund expanded Training Center staffing from January 1, 2002 through September 30, 2002. The funded service level (4 of 5) defers hiring of currently vacant positions by providing funds for personnel costs for October through December, 2002.

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 0         | 0  | 0 | 158,380  | 0        | 0        | 0       | 0       | 158,380 |

64 3520-FIRE SUPPRESSION  
0220-Fire/Rescue Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CR

10

OF

13

Further delay lease purchase of three replacement pumpers authorized in the 2001-2006 CIB/CIP. Projected delivery now April 2002 with initial debt service commencing at that time. this delay will not impact the ability of the department to maintain the current level of fire suppression services.

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M U N I C I P A L I T Y O F A N C H O R A G E  
2002 DEPARTMENT RANKING

DEPT: 23 -FIRE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER    | DEBT    | CAPITAL | TOTAL   |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  |          | SERVICES | SERVICE | OUTLAY  |         |
| 0         | 0  | 0 | 0        | 0        | 0        | 230,300 | 0       | 230,300 |

65 3100-FIRE ADMINISTRATION  
0090-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CR

5 Position funding will be transferred to  
OF federally funded grant to assist with  
5 mitigation efforts of increased wild  
fire risk due to spruce bark beetle  
infestation. The position maintains  
in-house capability to better manage the  
urban/wildland interface and reduce the  
substantial and continuing fire hazards.  
Funds one full-time, permanent profess-  
ional forester position.

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER    | DEBT    | CAPITAL | TOTAL  |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT        | PT | T | SERVICE  |          | SERVICES | SERVICE | OUTLAY  |        |
| 1         | 0  | 0 | 67,150   | 3,500    | 19,120   | 0       | 8,000   | 97,770 |

66 3520-FIRE SUPPRESSION  
0220-Fire/Rescue Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CR

13 Reflects cost of fire protection "water  
OF useage" tariff levied annually through  
13 2001. Effective January 1, 2002, this  
previous annual obligation is eliminated  
as a direct charge to the Anchorage Fire  
Department. Alternate payment methods  
are being evaluated for Assembly  
consideration so that the service  
continues without interruption.

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER     | DEBT    | CAPITAL | TOTAL     |
|-----------|----|---|----------|----------|-----------|---------|---------|-----------|
| FT        | PT | T | SERVICE  |          | SERVICES  | SERVICE | OUTLAY  |           |
| 0         | 0  | 0 | 0        | 0        | 1,500,000 | 0       | 0       | 1,500,000 |

TOTALS FOR DEPARTMENT OF FIRE

, FUNDED AND UNFUNDED . . . . .

| PERSONNEL |    |   | PERSONAL   | SUPPLIES  | OTHER     | DEBT      | CAPITAL | TOTAL      |
|-----------|----|---|------------|-----------|-----------|-----------|---------|------------|
| FT        | PT | T | SERVICE    |           | SERVICES  | SERVICE   | OUTLAY  |            |
| 382       | 1  | 0 | 33,109,580 | 1,206,360 | 5,733,570 | 2,511,700 | 641,900 | 43,203,110 |