

2004 Resource Plan

Department: Fire

Division	Financial Summary		Personnel Summary							
	2003	2004	2003 Revised				2004 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	1,211,180	1,212,290	13			13	12			12
Fire Retiree Medical -- 101	1,873,270	3,786,190				0				0
Fire Retiree Medical -- 131	693,000	693,000				0				0
Support Services	3,237,910	3,821,370	29			29	30			30
EMS	7,137,540	8,175,150	85			85	66			66
Fire and Rescue Operations	25,200,590	28,086,360	256			256	235			235
Fire Prevention	1,427,080	1,490,960	15			15	15			15
Fire Department Training	1,086,370	969,160	8			8	7			7
Operating Cost	41,866,940	48,234,480	406	0	0	406	365	0	0	365
Add Debt Service	2,563,180	3,021,060								
Direct Organization Cost	44,430,120	51,255,540								
Charges From/(To) Others	4,100,500	3,645,460								
Function Cost	48,530,620	54,901,000								
Less Program Revenues	(5,889,960)	(5,589,960)								
Net Program Cost	42,640,660	49,311,040								
Grant Resources	5,015,000	4,553,000	2			2	2			2

2004 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	1,122,190	23,350	63,750	3,000	1,212,290
Fire Retiree Medical -- 101			3,786,190		3,786,190
Fire Retiree Medical -- 131			693,000		693,000
Support Services	2,735,850	621,930	395,340	68,250	3,821,370
EMS	6,740,750	599,600	792,800	160,000	8,293,150
Fire and Rescue Operations	23,483,220	871,350	3,592,190	469,600	28,416,360
Fire Prevention	1,410,610	30,050	44,050	6,250	1,490,960
Fire Department Training	726,860	68,200	163,600	10,500	969,160
Operating Cost	36,219,480	2,214,480	9,530,920	717,600	48,682,480
Less Vacancy Factor	(448,000)				(448,000)
Add Debt Service					3,021,060
Total Direct Organization Cost	35,771,480	2,214,480	9,530,920	717,600	51,255,540

* Travel budgeted by this department within the Other Services category is \$44,980

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 APPROVED BUDGET
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DEPARTMENT: FIRE

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
2003 REVISED BUDGET:	\$ 44,430,120	406	*	0
2003 ONE-TIME REQUIREMENTS:				
- None	0			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None	0			
DEBT SERVICE CHANGES:	307,880			
CHANGES IN EXISTING PROGRAMS FOR 2004:				
- Salaries and benefits adjustment	5,678,500			
- Reduction in vacancy factor	1,383,990			
- Fire retiree medical costs including insurance costs and pre-funding contributions for future liabilities	88,730			
- Ambulance fees collection contract cost increase	57,000			
- Full-year labor costs for Tudor Baxter Fire Station #14--ALS Engine and Tanker (staffing partially funded in 2003)	392,720			
CONTINUATION LEVEL FOR 2004:	<u>\$ 52,338,940</u>	<u>406</u>	<u>*</u>	<u>0</u>
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None	\$ 0			
2004 PROGRAMMATIC CHANGES:				
EMERGENCY MEDICAL SERVICES				
- New Southport Fire Station #15--ALS Engine Company (combined labor & non-labor costs)	365,100	4		
- Convert 4-man ALS Engine Company assigned to Rabbit Creek Station #10 to 3-man BLS Engine Company	(355,310)	(4)		
- Take MEDIC Ambulance unit assigned to Tudor Road Station #4 (days) and Sand Lake Station #7 (evenings) out of service	(375,030)	(4)		
- Eliminate EMS Battalion #4 at Downtown Station #1	(406,750)	(3)		
- Eliminate current vacant Firefighter/Paramedic positions earmarked to convert all remaining 3-man Basic Life Support (BLS) Engine Companies to 4-man Advance Life Support (ALS) Engine Companies	(1,282,330)	(18)		

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 APPROVED BUDGET
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DEPARTMENT: FIRE

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
- Eliminate additional Firefighter/PM vacancies beyond minimum operational manning requirements	(71,800)	(1)		
FIRE & RESCUE OPERATIONS				
- Lease/purchase costs for new pumper and tanker for new Tudor Baxter Fire Station #14	100,000			
- New Southport Fire Station #15--ALS Engine Company (combined labor & non-labor costs)	1,166,860	10		
- Take Truck Company currently assigned to Spenard Road Station #5 out of service	(978,120)	(10)		
- Take Squad 1 (Engine 1B) Company assigned to Downtown Station #1 out of service	(1,031,850)	(10)		
- Take Heavy Rescue Company out of service currently assigned to Tudor Road Station #4	(922,500)	(10)		
- Take Truck Company assigned to Eagle River Station #11 out of service	(822,420)	(10)		
- Convert 4-man ALS Engine Company at Rabbit Creek Station #10 to 3-man BLS Engine Company	(242,060)	(3)		
- Take MEDIC Ambulance unit assigned to Tudor Road Station #4 (days) and Sand Lake Station #7 (evenings) out of service	(215,640)	(4)		
- No longer perform technical rescue such as dive, inlet, backcountry and water rescue; reduce in-house HAZMAT (Hazardous Materials) Response to minimum required for state/federal regional response team participation	(357,850)			
- Eliminate additional Firefighter/EMT vacancies beyond those required to meet minimum manning requirements	(264,880)	(4)		
TRAINING				
- Eliminate vacant Fire Training Officer position	(89,090)	(1)		
COMMUNICATIONS				
- Eliminate vacant Communications/Dispatch Center Supervisor position	(80,570)	(1)		
ADMINISTRATION				
- Eliminate vacant Labor Relations Specialist position	(84,120)	(1)		

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 APPROVED BUDGET
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DEPARTMENT: FIRE

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
OTHER ADJUSTMENTS				
- Increase in the cost of supplies across all categories with the most significant increases required to fund repair and maintenance of emergency apparatus	539,940			
- Contribution to Police & Fire Retirement Fund to make the retirement system actuarially sound	1,824,190			
- Decrease department-wide funding for capital outlays	(250,150)			
- Decrease department-wide the cost of other services	(48,420)			
- Rollback Municipal employees wage rates to 2003 level	(571,140)			
2004 PROPOSED BUDGET:	\$ 47,885,000	336	0	0
2004 AMENDMENTS:				
EMERGENCY MEDICAL SERVICES				
- Provide a second EMS Battalion to improve supervision, oversight and evaluation to assure delivery of best emergency medical services	399,390	3		
- Fund firefighter/paramedic positions to reinstate MICU Ambulance unit assigned to Tudor Road Station #4	326,470	3		
- Reinstate firefighter/paramedic positions to staff 24/7 4-man ALS Engine Company at Rabbit Creek Station #10	283,920	3		
FIRE & RESCUE OPERATIONS				
- Reinstate Truck Company 5 assigned to Spenard Road Station #5	982,340	10		
- Reinstate Squad 1 (Engine 1B) Company operating from the Downtown Station #1	955,910	10		
- Reinstate Truck Company 11 assigned to Eagle River Station #11	806,400	10		
- Fund technical rescue such as dive, inlet, backcountry and water rescue; increase in-house HAZMAT (Hazardous Materials) Response	358,270			
- Reinstate firefighter/EMT positions to staff a 24/7 MICU Ambulance at Tudor Road Station #4	297,610	3		
- Provide firefighter/EMT positions funding to staff Rabbit Creek Station #10 as in 2003, including operation of the Advanced Life Support (ALS) unit and the Tender	304,990	3		

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 APPROVED BUDGET
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DEPARTMENT: FIRE

	DIRECT COSTS	POSITIONS		
		FT	PT	T/Seas
OTHER ADJUSTMENTS				
- Transfer Video Center from Health & Human Services to Fire Department	170,540	2		
- Adjust staffing needs for availability for coverage of 24/7 operations during absences or administrative functions	(1,515,300)	(18)		
2004 APPROVED BUDGET:	\$ 51,255,540	365	0	0

* The 2003 authorized position count includes staff for fire station under construction in 2003

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2004 DEPARTMENT RANKING

DEPT: 23 -FIRE
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 3100-AFD ADMIN, HEALTH, SAFETY CB 1 Contain administrative services costs
0090-Administrative Tools and OF to less than 4% of total direct cost
SOURCE OF FUNDS, THIS SVC LEVEL: 3 budget in order to provide administrtive
IGC SUPPORT tools, support and oversight that enable
a well managed and cost efficient
operation, to include accounting,
payroll/personnel administration,
recordkeeping and Homeland Security.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
8	0	0	625,220	13,450	53,750	0	3,000	695,420

2 3530-EMERGENCY MEDICAL SRVCS CB 2 Respond to requests for Advanced Life
0173-Emergency Medical Service OF Support care within six (6) minutes
SOURCE OF FUNDS, THIS SVC LEVEL: 12 to provide quality pre-hospital
TAX SUPPORT assistance, treatment, and
transportation of the sick and injured
PROGRAM REVENUES 4,698,420 by Mobile Intensive Care Unit (MICU)
ambulances. Respond to requests for
Basic Life Support where transport of
the sick and injured is deemed
medically necessary.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
23	0	0	2,502,850	277,100	618,150	189,970	40,000	3,628,070

3 3520-ANCHORAGE FIRE & RESCUE CB 1 Protect the public and the environment
0220-Fire/Rescue Operations OF through emergency response to fire,
SOURCE OF FUNDS, THIS SVC LEVEL: 14 injury, illness, and disaster response,
TAX SUPPORT and by providing pre-fire planning,
prevention education and inspection
PROGRAM REVENUES 26,000 standards as established by ICMA, OSHA,
ISO, and NFPA standards.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
164	0	0	16,608,410	330,000	208,750	2,658,020	124,400	19,929,580

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2004 DEPARTMENT RANKING

DEPT: 23 -FIRE
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

4 3530-EMERGENCY MEDICAL SRVCS 1 Provide critical management and
0173-Emergency Medical Service OF oversight to insure that the highest
SOURCE OF FUNDS, THIS SVC LEVEL: 12 possible quality of emergency medical
TAX SUPPORT serivces are provided to the community
in compliance with all federal, state,
PROGRAM REVENUES 0 and local laws, rules, and regulations.
Porvide the contract collections and
associated in-house support staff
necessary to collect annual MICU
transport fees in ecxess of \$4.2 mil.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	0	0	652,160	8,100	65,400	0	0	725,660

5 3530-EMERGENCY MEDICAL SRVCS CO 3 Provide Basic and Advanced Life Support
0173-Emergency Medical Service OF emergent care and accident and injury
SOURCE OF FUNDS, THIS SVC LEVEL: 12 mitigation utilyzing personnel assigned
TAX SUPPORT to the latter engine companies. Enhance
department's ability to meet "Investing
for Results" performance targets with
respect to responding to emergency calls
for medical assistance within six (6)
minutes for Advanced Life Support and
four (4) minutes for Basic Life Support.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
16	0	0	1,626,760	77,100	29,750	0	40,000	1,773,610

6 3530-EMERGENCY MEDICAL SRVCS CB 4 Support volunteer emergency medical
0173-Emergency Medical Service OF personnel serving Girdwood, Chugiak,
SOURCE OF FUNDS, THIS SVC LEVEL: 12 Peters Creek, Birchwood and Eklutna
TAX SUPPORT areas, where they provide pre-hospital
assistance, treatment, and MEDIC
ambulance transport.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	50,900	61,000	0	15,000	126,900

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2004 DEPARTMENT RANKING

DEPT: 23 -FIRE
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

7 3510-FIRE & RESCUE OPS CB 1
0220-Fire/Rescue Operations OF
SOURCE OF FUNDS, THIS SVC LEVEL: 1
IGC SUPPORT performing fire and rescue services for
Anchorage, Eagle River, Chugiak, and
Girdwood.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
8	0	0	1,000,670	22,700	14,580	0	7,500	1,045,450

8 3540-CHUGIAK FIRE & RESCUE CB 1
0220-Fire/Rescue Operations OF
SOURCE OF FUNDS, THIS SVC LEVEL: 1
TAX SUPPORT by providing fire prevention, fire
protection, and emergency medical
services consistent with the resources
available to the Chugiak Fire Service
Area.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	120,300	357,720	0	92,500	570,520

9 3550-GIRDWOOD FIRE & RESCUE CB 1
0220-Fire/Rescue Operations OF
SOURCE OF FUNDS, THIS SVC LEVEL: 1
TAX SUPPORT by providing fire prevention, fire
protection, and emergency medical
services consistent with the resources
available to the Girdwood Fire Service
Area.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	306,740	23,070	0	329,810

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2004 DEPARTMENT RANKING

DEPT: 23 -FIRE
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

10 3230-COMMUNICATIONS 1 Meet "Investing for Results" targeted
0734-Support Services OF outcome to provide communications, and
SOURCE OF FUNDS, THIS SVC LEVEL: 2 dispatch requests for emergency services
within one (1) minute of receiving the
IGC SUPPORT call.
PROGRAM REVENUES 89,400

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
16	0	0	1,492,510	17,100	143,400	0	11,000	1,664,010

11 3210-SUPPORT SERIVCES NL 2 Manage and provide continuous onsite
0734-Support Services OF technical services in support of the
SOURCE OF FUNDS, THIS SVC LEVEL: 4 department's various information systems
applications and hardware, to include
IGC SUPPORT the Computer Aided Dispatch and (CAD)
Records Management System (RMS), as
required under NFPA 1061, 1500 and 1710,
and the AkOSH General Duty CClause of 29
CFR 1910 which requires the reporting
and analysis of EMS statistics.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	267,410	5,250	59,300	0	43,750	375,710

12 3220-MAINTENANCE & LOGISTICS CB 1 Meet "Investing for Results" targeted
0734-Support Services OF outcomes by performing preventitive
SOURCE OF FUNDS, THIS SVC LEVEL: 1 maintenance on all emergency apparatus
and support vehicles, and certain hand-
operated equipment to meet federal
IGC SUPPORT requirements under the AkOSH applied
General Duty Clause of 29 CFR 1910 to
comply with among others, NFPA 1710 and
1915.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	0	0	618,280	584,450	177,750	0	8,000	1,388,480

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DEPT: 23 -FIRE
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

13 3210-SUPPORT SERVICES CB 1 Oversee and provide guidance with regard
0734-Support Services OF to the management of support functions,
SOURCE OF FUNDS, THIS SVC LEVEL: 4 including apparatus, facilities,
IGC SUPPORT emergency communications, and data
systems and technical support.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	114,750	1,150	3,450	0	0	119,350

14 3420-FIRE PREVENTION CO 4 Meet the "Investing for Results"
0124-Fire Prevention OF targeted outcome to investigate fires to
SOURCE OF FUNDS, THIS SVC LEVEL: 4 determine cause and origin on 90% of all
TAX SUPPORT fires; to identify the person, product
or product design deficiency responsible
for fires; determine smoke and fire
effects on construction; and determine
the effectiveness of fire prevention
programs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	179,060	5,150	9,100	0	750	194,060

15 3100-AFD ADMIN, HEALTH, SAFETY 2 The Deputy Chief of Administration
0090-Administrative Tools and OF manages the department's "Investing for
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Results" Program and the overall safety,
IGC SUPPORT risk-management, accident, injury
prevention, and quality control
programs, to include the maintenance
of related documents, records, and
published departmental policies and
procedures in accordance with federal,
state, and local laws and regulations.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	496,970	9,900	10,000	0	0	516,870

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DEPT: 23 -FIRE
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

16 3600-TRAINING
0125-Training
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 1 Provide management, oversight of
OF recordkeeping, scheduling, coordination,
4 and control of all mandated and
regulatory training. Similarly,
manage new-hire recruitment and testing
functions, career development and
promotional programs for all emergency
responders and AFD staff to meet
"Investing for Results" targeted
outcomes.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	215,340	9,500	11,700	0	1,500	238,040

17 3600-TRAINING
0125-Training
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 2 To ensure mission critical skills, and
OF train emergency response personnel in
4 tactics, strategy, leadership, incident
management, risk management, and safety
to support an operationally excellent
emergency response to protect the
public. Provide primary in-house
support regarding the recruitment and
testing of new personnel.

PROGRAM REVENUES 4,200

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	461,220	41,200	121,900	0	9,000	633,320

18 3420-FIRE PREVENTION
0124-Fire Prevention
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 3 Meet "Investing for Results" targeted
OF outcomes with respect to the performance
4 of initial and follow-up fire
inspections of both private and public
facilities, including multi-family
residential and commercial properties.

PROGRAM REVENUES 273,440

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	562,670	6,800	1,100	0	1,500	572,070

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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
 2004 DEPARTMENT RANKING

DEPT: 23 -FIRE
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

19 3420-FIRE PREVENTION 1 Perform mandated Fire Marshal functions
 0124-Fire Prevention OF and responsibilities and oversee fire
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 inspection, plan review, fire
 TAX SUPPORT investigation, and public education.
 IGC SUPPORT Assure "Investing for Results" targeted
 PROGRAM REVENUES 81,500 outcomes are achieved and administer
 "Community Right to Know" (CRTK)
 Program.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	346,710	10,550	30,300	0	1,500	389,060

20 3420-FIRE PREVENTION CB 2 Meet "Investing for Results" targeted
 0124-Fire Prevention OF outcomes with respect to the performance
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 of building plan review services for
 TAX SUPPORT fire and life-safety code compliance.
 IGC SUPPORT
 PROGRAM REVENUES 417,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	322,170	7,550	3,550	0	2,500	335,770

21 3210-SUPPORT SERVICES 3 Provide public information to the media
 0734-Support Services OF with respect to department activities,
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 and coordinate all requests for
 TAX SUPPORT information with regard to Fire and EMS
 IGC SUPPORT responses and activities, disaster
 declarations, educational inquires, and
 Homeland Security issues.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	97,530	1,750	2,800	0	1,200	103,280

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	
17	0	0	1,615,130	141,650	116,300	100,000	67,600	2,040,680

26 3600-TRAINING
0125-Training
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Conduct in-house Fire Academies to
OF qualify all newly hired personnel, as
4 necessary to staff New Southport Station
#15. Projected station opening in
in September 2004.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	50,300	17,500	30,000	0	0	97,800

27 3530-EMERGENCY MEDICAL SRVCS
0173-Emergency Medical Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

6 Provide Emergency Medical Svcs. staff
OF for New Southport Fire Station #15.
12 EMS personnel will be hired in
January 2004 to allow for training
prior to scheduled station opening
September 2004. Enhance the department's
ability to meet "Investing for Results"
performance targets with respect to
responding to calls for emergency
medical assistance.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	295,200	35,100	0	0	30,000	360,300

28 3520-ANCHORAGE FIRE & RESCUE
0220-Fire/Rescue Operations
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

C 3 Provide fire and rescue personnel for
OF New Southport Fire Station #15.
14 Effective hire date for personnel is
is May 1, 2004 to allow for training
prior to scheduled station opening
September 2004. Fund related non-labor
costs as necessary to meet anticipated
operating requirements through the
close of budget year 2004.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
10	0	0	916,590	69,700	18,000	50,000	96,600	1,150,890

DEPT: 23 -FIRE
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

29 3520-ANCHORAGE FIRE & RESCUE 4 Reflect as separate service level the
0220-Fire/Rescue Operations OF budgeted "Vacancy Factor" for the
SOURCE OF FUNDS, THIS SVC LEVEL: 14 Anchorage Fire/Rescue Service AREA
TAX SUPPORT (AFSA) for budget year 2004.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	330,000-	0	0	0	0	330,000-

30 3530-EMERGENCY MEDICAL SRVCS 7 Reflect as separate service level the
0173-Emergency Medical Service OF Areawide EMS budgeted "Vacancy Factor"
SOURCE OF FUNDS, THIS SVC LEVEL: 12 for budget year 2004.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	118,000-	0	0	0	0	118,000-

31 3190-FIRE RETIREE MEDICAL-101 2 Provide funds for the Municipal
0725-Fire Retiree Medical OF contribution to the Police and Fire
SOURCE OF FUNDS, THIS SVC LEVEL: 2 Retirement System to bring the system
TAX SUPPORT into an actuarily sound financial
position.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	1,824,190	0	0	1,824,190

32 3520-ANCHORAGE FIRE & RESCUE 13 Provide funding to cover the anticipated
0220-Fire/Rescue Operations OF cost of securing fire hydrant repair and
SOURCE OF FUNDS, THIS SVC LEVEL: 14 maintenance services from the Anchorage
Water Utilty (AWWU) in 2004.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	975,000	0	0	975,000

DEPT: 23 -FIRE
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33 3520-ANCHORAGE FIRE & RESCUE 14 Budget funds to pay the Anchorage Water
0220-Fire/Rescue Operations OF Utility the anticipated annual surcharge
SOURCE OF FUNDS, THIS SVC LEVEL: 14 imposed as a tariff on the the
TAX SUPPORT Municipality of Anchorage and the
Anchorage Fire Department to draw water
from th AWWU water delivery system by
way of AWWU owned fire hydrants.

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

34 3210-SUPPORT SERVICES 4 Provide a budget for operation of the
0734-Support Services OF Municipal Video Center.
SOURCE OF FUNDS, THIS SVC LEVEL: 4
TAX SUPPORT
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	145,370	12,230	8,640	0	4,300	170,540

35 3520-ANCHORAGE FIRE & RESCUE 5 Provide funding to support the continued
0220-Fire/Rescue Operations OF operation of Truck 5 out of Spenard
SOURCE OF FUNDS, THIS SVC LEVEL: 14 Road Fire Station #5 in 2004.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
10	0	0	947,340	30,000	5,000	0	0	982,340

36 3520-ANCHORAGE FIRE & RESCUE 6 Provide funding to support the continued
0220-Fire/Rescue Operations OF operation of Squad 1 (Engine 1B) out
SOURCE OF FUNDS, THIS SVC LEVEL: 14 of Downtown Fire Station #1 in 2004.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
10	0	0	883,510	50,000	12,400	0	10,000	955,910

DEPT: 23 -FIRE
DEPT BUDGET UNIT/
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37 3520-ANCHORAGE FIRE & RESCUE 7 Provide funding to support the continued
0220-Fire/Rescue Operations OF operation of Truck 11 out of Eagle
SOURCE OF FUNDS, THIS SVC LEVEL: 14 River Fire Station #11 in 2004.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
10	0	0	749,000	40,000	12,400	0	5,000	806,400

38 3520-ANCHORAGE FIRE & RESCUE 8 Provide funding to support the continued
0220-Fire/Rescue Operations OF availability of an in-house capability
SOURCE OF FUNDS, THIS SVC LEVEL: 14 to respond to emergency rescue incidents
TAX SUPPORT which require specilized training,
facilities, and equipment, where the
Municipality of Anchorage and the
Anchorage Fire Department are not
required by statute to provide such a
service (i.e., HAZMAT, dive, inlet,
backcountry, and water rescue).

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	205,770	32,000	60,500	0	60,000	358,270

39 3530-EMERGENCY MEDICAL SRVCS 10 Fund a second EMS Battalion to perform
0173-Emergency Medical Service OF both immediate supervisory functions
SOURCE OF FUNDS, THIS SVC LEVEL: 12 with regard to an assigned group of
TAX SUPPORT line Firefighter/Paramedics, and
continuing department-wide oversight and
evaluative responsibilities to insure
that the department delivers the
highest quality of emergency medical
services possible.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	399,390	0	0	0	0	399,390

DEPT: 23 -FIRE
DEPT BUDGET UNIT/
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40 3530-EMERGENCY MEDICAL SRVCS 3 9 Provide sufficient Firefighter/
0173-Emergency Medical Service OF Paramedic personnel to staff a "24/7"
SOURCE OF FUNDS, THIS SVC LEVEL: 12 MICU ambulance out of Tudor Road
TAX SUPPORT Fire Station #4. The provision of this
component of the department's overall
PROGRAM REVENUES 0 Emergency Medical Response system was
funded in budget year 2003. This
request does not represent funding for
an expansion of the current MEDIC
Ambulance service structure.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	268,470	58,000	0	0	0	326,470

41 3520-ANCHORAGE FIRE & RESCUE 9 Provide sufficient Firefighter/
0220-Fire/Rescue Operations OF EMT personnel to staff a "24/7"
SOURCE OF FUNDS, THIS SVC LEVEL: 14 MICU ambulance out of Tudor Road
TAX SUPPORT Fire Station #4. The provision of this
component of the department's overall
Emergency Medical Response system was
funded in budget year 2003. This
request does not represent funding for
an expansion of the current MEDIC
Ambulance service structure.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	275,210	15,000	2,400	0	5,000	297,610

42 3520-ANCHORAGE FIRE & RESCUE 10 Provide the additional personnel funding
0220-Fire/Rescue Operations OF required to fully staff Rabbit Creek
SOURCE OF FUNDS, THIS SVC LEVEL: 14 Station #10 with no reduction in service
TAX SUPPORT from that provided in budget year 2003.
This service level includes that funding
required to fully staff and operate the
current Advanced Life Support (ALS)
Engine and the single Tender (i.e.,
tanker to supply water in non-hydranted
areas) on a 24/7 basis.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	281,590	20,000	2,400	0	1,000	304,990

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43 3530-EMERGENCY MEDICAL SRVCS 8 Provide the additional personnel funding
0173-Emergency Medical Service OF required to fully staff Rabbit Creek
SOURCE OF FUNDS, THIS SVC LEVEL: 12 Station #10 with no reduction in service
TAX SUPPORT from that provided in budget year 2003.
This service level includes that funding
required to fully staff and operate
PROGRAM REVENUES 0 Engine 10 as a 4-man Advanced Life
Support (ALS) Engine Company on a "24/7"
basis in budget year 2004.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	270,920	13,000	0	0	0	283,920

SUBTOTAL OF FUNDED SERVICE LEVELS, FIRE

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
365	0	0	35,771,480	2,214,480	9,530,920	3,021,060	717,600	51,255,540

----- DEPARTMENT OF FIRE FUNDING LINE -----
. 51,255,540

44 3520-ANCHORAGE FIRE & RESCUE 11 Provide funding to support the continued
0220-Fire/Rescue Operations OF operation of Heavy Rescue 4 out of Tudor
SOURCE OF FUNDS, THIS SVC LEVEL: 14 Road Fire Station #4 in 2004.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
10	0	0	776,730	50,000	12,400	0	10,000	849,130

45 3530-EMERGENCY MEDICAL SRVCS 12 Funding to retain one (1) Firefighter/
0173-Emergency Medical Service OF PM position held vacant as of 12/31/03
SOURCE OF FUNDS, THIS SVC LEVEL: 12 which serve to provide staffing to
TAX SUPPORT cover for both planned and unplanned
line absences and, therein, help meet
PROGRAM REVENUES 0 minimum manning requirements without
the call back of staff, the resulting
excessive workloads, and the associated
overtime expenses.

DEPT: 23 -FIRE
DEPT BUDGET UNIT/
RANK PROGRAM

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	70,600	0	0	0	0	70,600

46 3520-ANCHORAGE FIRE & RESCUE
0220-Fire/Rescue Operations
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

12 Funding to retain four (4) Firefighter/
OF EMT positions held vacant as of 12/31/03
14 which serve to provide staffing to
cover for both planned and unplanned
line absences and, therein, help meet
minimum manning requirements without
the call back of staff, the resulting
excessive workloads, and the associated
overtime expenses.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	260,480	0	0	0	0	260,480

47 3530-EMERGENCY MEDICAL SRVCS
0173-Emergency Medical Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

11 Respond to emergency medical calls
OF within six (6) minutes to provide
12 Advanced Life Support for accident
and injury mitigation utilizing
personnel assigned to all engine
companies.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
18	0	0	1,260,920	0	0	0	0	1,260,920

48 3600-TRAINING
0125-Training
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

4 Adds one additional Fire Training
OF Officer, as recommended in the 2000
4 TriData Fire Management Audit, to
further enhance the department's
training capabilities to insure
that the department's training programs
and monitoring functions satisfy the
applicable federal, state, professional
certification, and departmental
requirements and expectations.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	87,560	0	0	0	0	87,560

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49 3100-AFD ADMIN, HEALTH, SAFETY 3 Fund full-time labor relations
0090-Administrative Tools and OF specialist to assist the Fire Chief and
SOURCE OF FUNDS, THIS SVC LEVEL: 3 other management staff in the conduct
IGC SUPPORT and resolution of labor grievances,
arbitrations, and litigation; assist
in contract negotiations and oversight;
and manage the department's ongoing
personnel recruitment, selection and
testing activities and programs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	79,180	0	0	0	0	79,180

50 3230-COMMUNICATIONS 2 Retain Communications Supervisor to
0734-Support Services OF oversee and manage the daily operation
SOURCE OF FUNDS, THIS SVC LEVEL: 2 of the AFD Dispatch Center and
personnel.
IGC SUPPORT
PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	82,660	0	0	0	0	82,660

TOTALS FOR DEPARTMENT OF FIRE , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
401	0	0	38,389,610	2,264,480	9,543,320	3,021,060	727,600	53,946,070