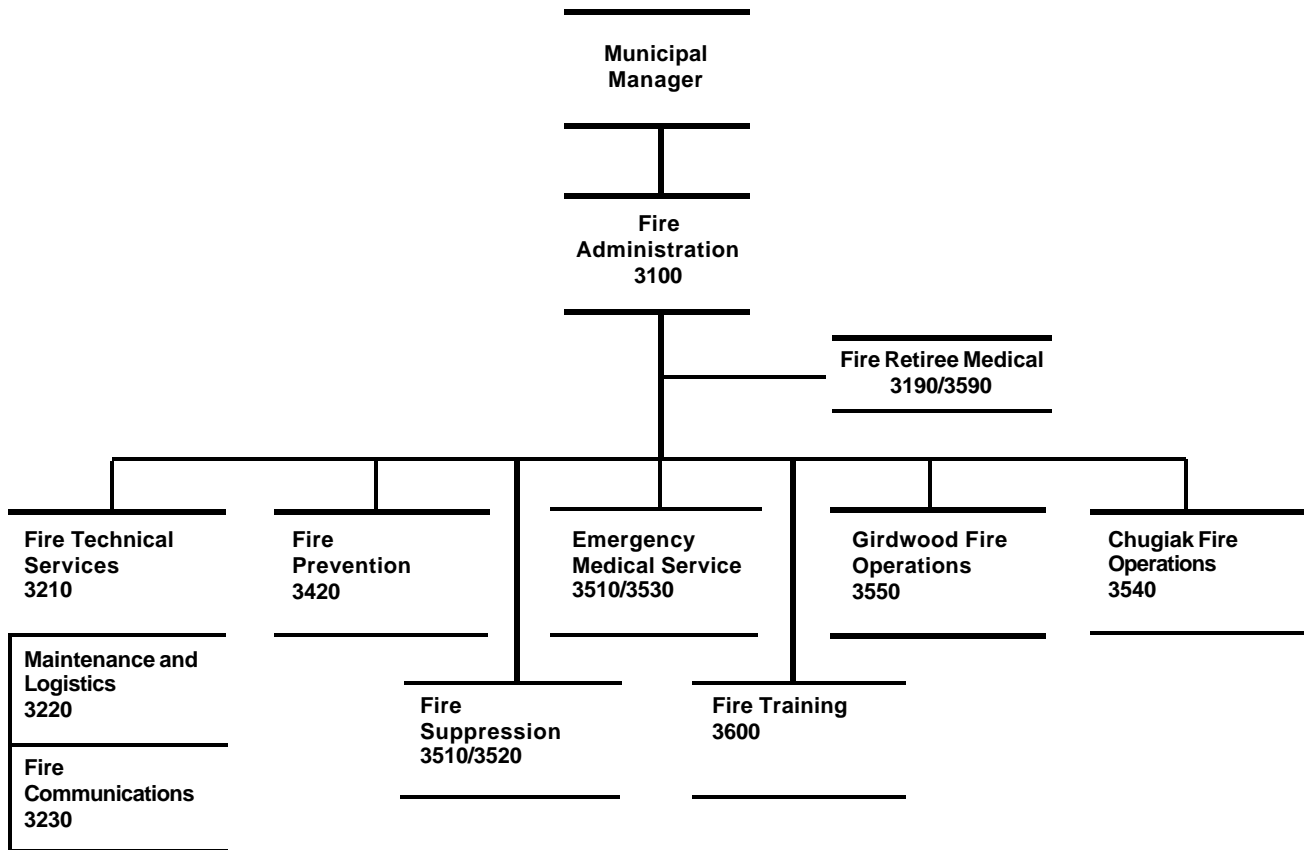


FIRE



FIRE DEPARTMENT

Strategic Framework

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

Core Services that Enable the Mission:

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

Key Areas of Focus:

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

We Will Measure Our Success By:

- ❑ 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

CORE SERVICE	EMS	OPERATIONS	FIRE PREVENTION	SAFETY & HEALTH	TECHNICAL SERVICES	TRAINING
Maintenance of response capabilities		X	X	X		X
Accident and injury prevention		X	X	X	X	X
Education		X	X	X		X
Emergency response and mitigation	X	X	X	X	X	X
Disaster preparedness		X	X	X		X
Respond to requests for assistance	X	X	X	x	X	X

EMS - Direct Service Contribution:

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

OPERATIONS - Direct Service Contribution:

- Mitigate the magnitude of emergency incidents that threaten life & property

FIRE PREVENTION – Direct Service Contribution:

- 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

SAFETY AND HEALTH - Direct Services Contribution:

- Assist divisions with compliance requirements for all federal, state, and local laws, rules, and regulations by providing relevant language, audits, and surveillances
- 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

TECHNICAL SERVICES - Direct Services Contribution:

- ❑ 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)

TRAINING - Direct Services Contribution:

- ❑ 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

FIRE DEPARTMENT EMS DIVISION

Strategic Framework

How We Contribute to the Mission – Our Purpose:

To rapidly and competently deliver pre-hospital care to safeguard our community

Core Services Supported:

- ❑ Emergency response and mitigation
- ❑ Respond to requests for assistance

Direct Services Provided:

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

Key Areas of Focus:

- ❑ 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%

We Will Measure Our Success By:

- ❑ % of time ALS response reaches patient within 8 minutes
- ❑ Improve cardiac arrest survivability

FIRE DEPARTMENT OPERATIONS DIVISION

Strategic Framework

How We Contribute to the Mission – Our Purpose:

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

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:

- ❑ Mitigate the magnitude of emergency incidents that threaten life & property

Key Areas of Focus:

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

We Will Measure Our Success By:

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

FIRE DEPARTMENT FIRE PREVENTION DIVISION

Strategic Framework

How We Contribute to the Mission – Our Purpose:

To protect the public and the environment through the prevention and mitigation of fire, injury, and disaster incidents

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:

- ❑ 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

Key Areas of Focus:

- ❑ 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

We Will Measure Our Success By:

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

FIRE DEPARTMENT SAFETY & HEALTH DIVISION

Strategic Framework

How We Contribute to the Mission – Our Purpose:

Provide administrative tools and support that enable AFD operations to provide for a healthy, safe, productive and fully compliant work environment

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:

- ❑ Assist Divisions with compliance requirements for all federal, state, and local laws, rules, and regulations by providing relevant language, audits, and surveillances
- ❑ 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

Key Areas of Focus:

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

We Will Measure Our Success By:

- ❑ 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

FIRE DEPARTMENT TECHNICAL SERVICES DIVISION

Strategic Framework

How We Contribute to the Mission – Our Purpose:

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

Core Services Supported:

- ❑ Accident and injury prevention
- ❑ Emergency response and mitigation
- ❑ Respond to requests for assistance

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)

Key Areas of Focus:

- ❑ Continuously improve the department's technical response readiness capabilities
- ❑ Reduce apparatus and equipment failure and/or downtime by 3% per year

We Will Measure Our Success By:

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

FIRE DEPARTMENT TRAINING DIVISION

Strategic Framework

How We Contribute to the Mission – Our 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

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

Key Areas of Focus:

- ❑ 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

We Will Measure Our Success By:

- ❑ % 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

2002 Resource Plan

Department: Fire

Division	Financial Summary		Personnel Summary							
	2001	2002	2001 Revised				2002 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	622,960	768,960	8			8	9			9
Fire Retiree Medical	1,506,800	2,018,550				0				0
Technical Services	2,869,210	2,272,030	23			23	25			25
EMS/Fire Services	5,849,380	6,710,340	75			75	75			75
Fire and Rescue Operations	25,088,150	24,307,930	251			251	247			247
Fire Prevention		1,421,680	13			13	15	1		16
Fire Department Training	1,021,090	1,020,880	12	1		13	10			10
Operating Cost	36,957,590	38,520,370	382	1	0	383	381	1	0	382
Add Debt Service	2,185,480	2,281,400								
Direct Organization Cost	39,143,070	40,801,770								
Charges From/(To) Others	4,028,750	3,770,680								
Function Cost	43,171,820	44,572,450								
Less Program Revenues	(4,408,960)	(5,889,960)								
Net Program Cost	38,762,860	38,682,490								
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			2,018,550		2,018,550
Fire Support Services	2,107,350	40,200	92,180	32,300	2,272,030
EMS/Fire Services	5,550,980	507,450	632,620	75,000	6,766,050
Fire and Rescue Operations	22,081,450	535,850	1,480,900	437,300	24,535,500
Fire Prevention	1,288,650	34,600	62,930	35,500	1,421,680
Fire Training Center	851,200	41,760	80,920	47,000	1,020,880
Operating Cost	32,498,290	1,172,010	4,499,450	633,900	38,803,650
Less Vacancy Factor	(283,280)				(283,280)
Add Debt Service					2,281,400
Total Direct Organization Cost	32,215,010	1,172,010	4,499,450	633,900	40,801,770

RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 APPROVED BUDGET
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DEPARTMENT: FIRE

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
2001 REVISED BUDGET:	\$ 39,143,070	382		1
2001 ONE-TIME REQUIREMENTS:				
- Fire hydrant construction, Hillside	(117,000)			
- Tax Anticipation Notes interest & fees	(108,950)			
CHANGES FOR CONTINUATION OF EXISTING PROGRAMS IN 2002:				
- Salaries and benefits adjustment for continuing employees	3,373,130			
- AMEA/Non-rep/IAFF contractual wage increase	817,890			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- 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			
2002 PROGRAMMATIC BUDGET CHANGES:				
- Shift costs associated with wildland fire planning, prevention and mitigation to grants	(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 added 1st Quarter 2001, not yet filled	(158,380)			
- Provide 3 months of funding for 22 currently vacant Fire line/EMS positions added 1st Quarter 2001, but not yet filled	(1,193,570)			
2002 PROPOSED BUDGET:	<u>40,023,090</u>	<u>381</u>	<u>1</u>	<u>0</u>

RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 APPROVED BUDGET
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DEPARTMENT: FIRE

	DIRECT COSTS	POSITIONS		
		FT	PT	T
2002 AMENDMENTS:				
- Add back funding for existing Medic Ambulance staffing for six additional months beginning April 1, 2002	303,100			
- Add back Training Center staff costs for nine additional months to cover January 1 - September 30, 2002	79,190			
- Add new funds for medical insurance costs for Fire retirees in Police/Fire Retiree Medical System based on known revised 2001 costs	285,000			
- Add new funds for 2002 salaries and benefits for IAFF personnel based on contractual requirement for CPI-W adjustment (3.3%) rather than CPI-U adjustment (2.9%)	111,390			
2002 APPROVED BUDGET:	\$ 40,801,770	381	1	0

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 0 0 0

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

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

DEPARTMENT: FIRE DIVISION: EMERGENCY MEDICAL SERVICE
 PROGRAM: Emergency Medical Services

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			\$ 5,495,270
SUPPLIES				275,400			462,880			507,450
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			\$ 6,830,160
PROGRAM REVENUES:				\$ 2,878,800			\$ 3,676,440			\$ 4,698,440

WORK MEASURES:

See Strategic Framework 0 0 0

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 31, 32, 33, 34, 35, 36, 37, 38, 39, 41, 43, 49, 54, 60, 62

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			1,427,050	
TOTAL DIRECT COST:	\$	951,800		\$	960,800		\$	1,427,050	

WORK MEASURES:

See Strategic Framework 0 0 0

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 42, 61

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

DEPARTMENT: FIRE DIVISION: FIRE & RESCUE OPERATIONS
 PROGRAM: 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		
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		\$26,469,510
PROGRAM REVENUES:				\$ 26,000			\$ 26,000		\$ 216,000

WORK MEASURES:

See Strategic Framework 0 0 0

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 7, 8, 9, 10, 11, 12, 18, 28, 29, 45, 47, 52, 53, 55,
 56, 57, 59

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

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 30

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 0 0 0

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 15, 16, 17, 26, 27, 46, 51

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 0 0 0

63 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 DIVISION: TECHNICAL SERVICES
 PROGRAM: Fire and EMS Communications

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		\$	89,400	

WORK MEASURES:

See Strategic Framework 0 0 0

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 19, 20, 22, 40, 48, 50

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 0 0 0

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 21, 44

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		\$	851,200	
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		\$	1,020,880	
PROGRAM REVENUES:	\$	4,200		\$	4,200		\$	4,200	

WORK MEASURES:

-See Strategic Program Plan. 0 0 0

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 3, 4, 58, 63

**ANCHORAGE
FIRE
DEPARTMENT**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2001 (Grants beginning in 2000)			FY 2002 (Grants beginning in 2001)			LATEST GRANT 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 GOVERNMENT OPERATING BUDGET	\$ 39,143,070	382	1	0	\$ 40,801,770	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	4.9%	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	

DEPT: 23 -FIRE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	3100-FIRE ADMINISTRATION	CB	1	Provide guidance and leadership for all
	0090-Administration		OF	department personnel; provide goals;
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	coordinate policies, procedures and
	IGC SUPPORT			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	CB	1	Provide for clerical support, accounting
	0125-Training Center		OF	and inventory control for the Regional
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	Training Center activities. Fire
	TAX SUPPORT			Service Coordinators provide promotion
	PROGRAM REVENUES			testing, fire and ALS courses and
	4,200			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	CO	2	Provide coordination for hazardous
	0125-Training Center		OF	materials requirements including Hazmat
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	team operations, active response, and
	TAX SUPPORT			inter-agency issues. Provide hazmat
				training for department persone.

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

DEPT: 23 -FIRE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

4	3600-FIRE DEPT TRAINING 0125-Training Center SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3	Provide coordination and direction for all program development, recordkeeping, testing and promotion related to training for the Fire Department. Manage all programs and personnel within the Training Division including the integrated firefighter/paramedic training courses. Provide support on major alarms as the fireground safety officer.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	237,910	5,000	0	0	0	242,910

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

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

6	3520-FIRE SUPPRESSION 0220-Fire/Rescue Operations SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES	CB	1	Operate ten (10) fire stations, 24 hours per day, staffed with full-time, paid professional personnel, plus a facility staffed by auxiliaries.
	26,000		14	

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

DEPT: 23 -FIRE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7	3520-FIRE SUPPRESSION	CO	2	Provide a heavy pumper carrying large
	0220-Fire/Rescue Operations			diameter hose at the Downtown Fire
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	Station to meet requirements for fire
	TAX SUPPORT			flow on large buildings and to back
				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			Rabbit Creek area 24 hours per day,
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	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			Creek area 24 hours per day, seven days
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	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

DEPT: 23 -FIRE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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.

DEPT: 23 -FIRE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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
	IGC SUPPORT			conditions. The work completed on the
				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
	PROGRAM REVENUES 373,440			plan review for new fire/life safety
				systems. Assist in enforcement inspec-
				tions and in Certificate of Occupancy
				inspections for new structures.

DEPT: 23 -FIRE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

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

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

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.

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

DEPT: 23 -FIRE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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
	IGC SUPPORT			training and leave; and allow time to
				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
	IGC SUPPORT			Maintenance and Emergency Communications
				Divisions.

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
	IGC SUPPORT			non-emergency calls each year, with the
				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

DEPT: 23 -FIRE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

23	3100-FIRE ADMINISTRATION	CB	2	Assist and coordinate the preparation
	0090-Administration		OF	and execution of all operating and
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	capital budgets. Coordinate all
	IGC SUPPORT			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.

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

24	3100-FIRE ADMINISTRATION	CB	3	Maintain individual payroll records and
	0090-Administration		OF	personnel records for all personnel in
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	the department. Calculate and post all
	IGC SUPPORT			work time required by the Fair Labor Standards Act. Perform all input and verification of timecard transactions.

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

25	3100-FIRE ADMINISTRATION	CB	4	Perform all accounts payable functions
	0090-Administration		OF	for the department and is the central
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	point of contact for coordinating all
	IGC SUPPORT			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.

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

DEPT: 23 -FIRE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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
	IGC SUPPORT			Administration.

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

DEPT: 23 -FIRE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

29	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:		14	
	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

30	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

31	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:		17	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

32	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:		17	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

DEPT: 23 -FIRE

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
33	3530-EMERGENCY MEDICAL SERVICE 0173-Emergency Medical Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	3	Supports volunteer emergency medical personnel serving Girdwood, Chugiak, Peters Creek, Birchwood and Eklutna areas. They provide pre-hospital treatment and transport.

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

34	3530-EMERGENCY MEDICAL SERVICE 0173-Emergency Medical Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4	Staff three Advanced Life Support (ALS) engine companies 24 hours per day in South Anchorage with full-time, paid Firefighter/Paramedics.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
8	0	0	756,910	20,050	3,900	0	0	780,860

35	3530-EMERGENCY MEDICAL SERVICE 0173-Emergency Medical Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6	An Advanced Life Support (ALS) engine will be located at Station #10.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	269,070	3,550	2,100	0	0	274,720

36	3530-EMERGENCY MEDICAL SERVICE 0173-Emergency Medical Service SOURCE OF FUNDS, THIS SVC LEVEL:	CO	9	Payment for associated outside contract collection costs.
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PROGRAM REVENUES 398,800

DEPT: 23 -FIRE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

37	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:		17	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

38	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:		17	Station No. 1. The need for this
	TAX SUPPORT			additional capability increased
	PROGRAM REVENUES			significantly following relocation of
				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

39	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:		17	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

DEPT: 23 -FIRE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

40	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

41	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:		17	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

42	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:		2	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

DEPT: 23 -FIRE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

43	3530-EMERGENCY MEDICAL SERVICE	CO	11	Operate Medic 4 as a permanet training
	0173-Emergency Medical Service			unit as recommended by the Administra-
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	tion and subsequently authorized by the
	TAX SUPPORT			Municipal Assembly as part of the
				department's 2001 First Quarter
	PROGRAM REVENUES			Revisison. Expanding the department's
	797,640			in-house EMS MEDIC unit training
				capabilities was a principal recommen-
				dation contained in the July, 2000 Tri-
				Data Fire Management Audit.

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

44	3210-FIRE PREVENTION & SUPPORT	NL	2	Manage and provide continuous onsite
	0734-Fire Prevention and Suppo			technical services in support of the
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	department's Computer Aided Dispatch/
	IGC SUPPORT			Automated Records Management System.

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

45	3510-FIRE/RESCUE/EMS OPS	NL	3	Provide one staff position to perform
	0220-Fire/Rescue Operations			continuous quality improvement duties
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	primarily in support of Emergency
	IGC SUPPORT			Medical Services function.

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

46	3420-CODE ENFORCEMENT	CO	6	Perform public information and education
	0124-Fire Prevention			functions, and staff and oversee
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	operation of Video Center for the
	TAX SUPPORT			dessemination of information, staff
	IGC SUPPORT			training, and use by other municipal
	PROGRAM REVENUES		0	agencies and the private sector.

DEPT: 23 -FIRE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	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

47	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:		14	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

48	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		0	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

49	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:		17	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 1,022,000

DEPT: 23 -FIRE

DEPT BUDGET UNIT/ SL SVC
RANK PROGRAM 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

50 3230-FIRE COMMUNICATIONS CN 7 Revise current Private Ambulance
0143-Fire and EMS Communicatio OF enabling ordinance establishing a
SOURCE OF FUNDS, THIS SVC LEVEL: 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 69,000

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

51 3420-CODE ENFORCEMENT CN 7 Amend current ordinances as necessary
0124-Fire Prevention OF to apply a fee schedule to the issuance
SOURCE OF FUNDS, THIS SVC LEVEL: 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

52 3520-FIRE SUPPRESSION CN 11 Introduce new fee to recover a portion
0220-Fire/Rescue Operations OF of the direct costs associated with
SOURCE OF FUNDS, THIS SVC LEVEL: 14 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

DEPT: 23 -FIRE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

53	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:		14	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

54	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:		17	contained in the July 2000 TriData Fire
	TAX SUPPORT			Management Audit, satisfy pending NFPA
	PROGRAM REVENUES			4-man engine company minimum staffing
				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

55	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:		14	#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

DEPT: 23 -FIRE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

56	3520-FIRE SUPPRESSION 0220-Fire/Rescue Operations	CR	7	Operate a fully staffed new aerial ladder apparatus serving the South Anchorage as its "first response" area. Purchased with CY 1999 General Obligation Bond proceeds.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		14	

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

57	3520-FIRE SUPPRESSION 0220-Fire/Rescue Operations	CR	9	Increase Firefighter/EMT staffing to address Tritech Fire Management Audit recommendations, satisfy revised NFPA 4-man engine company minimum operating standards, and support the assignment of additional full-time MEDIC ambulances to additional high response stations.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT		14	

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

58	3600-FIRE DEPT TRAINING 0125-Training Center	CR	4	Effective on or about October 1, 2002, provide full-time Fire Training Officer, and one full-time Emergency Medical Services Training Officer to conduct expanded programs required by a corresponding increase in emergency services line personnel. Addresses recommendation contained in 2000 Tritech Fire Management Audit.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		6	

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

DEPT: 23 -FIRE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

59	3520-FIRE SUPPRESSION 0220-Fire/Rescue Operations	MA	14	Increase 2002 budgeted salaries and
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	benefits for IAFF personnel in the Anch-
	TAX SUPPORT			orage Fire Service Area based on
				contractual requirement for CPI-W
				adjustment (3.3%) rather than CPI-U adj-
				justment (2.9%) included in Mayor's
				Proposed budget.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	83,350	0	0	0	0	83,350

60	3530-EMERGENCY MEDICAL SERVICE 0173-Emergency Medical Service	MA	14	Increase 2002 budgeted salaries and
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	benefits for IAFF personnel in Areawide-
	TAX SUPPORT			EMS based on contractual requirement for
				CPI-W adjustment (3.3%) rather than
				CPI-U adjustment (2.9%) included in
				Mayor's Proposed Budget.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	28,040	0	0	0	0	28,040

61	3190-FIRE RETIREE MEDICAL 0725-Fire Retiree Medical-Reti	MA	2	Increase costs for medical insurance of
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	Fire retirees in Police/Fire Retire-
	TAX SUPPORT			ment System based on known, revised 2001
				costs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	285,000	0	0	285,000

62	3530-EMERGENCY MEDICAL SERVICE 0173-Emergency Medical Service	LA	15	Restore funding for existing Medic
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	Ambulance Service to 6 months in
	TAX SUPPORT			2002 by adding funding for July 1
				through September 30, 2001. Service
				level 14 provides funds for October 1
				through December 31, 2002.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	263,100	40,000	0	0	0	303,100

DEPT: 23 -FIRE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

63	3600-FIRE DEPT TRAINING	LA	5	Add funds for expanded Training Center
	0125-Training Center			OF staffing, 2 positions, for the period
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	July 1 through September 30, 2002.
	TAX SUPPORT			(Funds for staffing for October 1
				through December 31, 2002 was in Mayor's
				Proposed Budget, service level 4.)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	79,190	0	0	0	0	79,190

SUBTOTAL OF FUNDED SERVICE LEVELS, FIRE

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
381	1	0	32,215,010	1,172,010	4,499,450	2,281,400	633,900	40,801,770

----- DEPARTMENT OF FIRE FUNDING LINE -----
. 40,801,770

64	3530-EMERGENCY MEDICAL SERVICE	CR	17	Fund expanded MEDIC ambulance staffing
	0173-Emergency Medical Service			OF for full-year in 2002. Service levels
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	15 and 16 provide for partial year
	TAX SUPPORT			staffing by deferring hiring of currently
				vacant positions until later in 2002.
				This service level also provides for a
				corresponding amount for non-personnel
				medical supplies and gear.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	752,720	30,850	0	0	0	783,570

65 3520-FIRE SUPPRESSION CR 10 Further delay lease purchase of three
0220-Fire/Rescue Operations OF replacement pumpers authorized in the
SOURCE OF FUNDS, THIS SVC LEVEL: 14 2001-2006 CIB/CIP. Projected delivery
TAX SUPPORT 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.

DEPT: 23 -FIRE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

66	3100-FIRE ADMINISTRATION		CR	5	Position funding will be transferred to
	0090-Administration			OF	federally funded grant to assist with
	SOURCE OF FUNDS, THIS SVC LEVEL:			5	mitigation efforts of increased wild
	TAX SUPPORT				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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	67,150	3,500	19,120	0	8,000	97,770

67	3520-FIRE SUPPRESSION		CR	13	Reflects cost of fire protection "water
	0220-Fire/Rescue Operations			OF	useage" tariff levied annually.
	SOURCE OF FUNDS, THIS SVC LEVEL:			14	Effective January 1, 2002, the Fire
	TAX SUPPORT				Department will cover this cost by
					identifying grants to which it can
					appropriately charge other 2002 budgeted
					operating costs. For 2003 it is expected
					that the water utility's new rates will
					absorb this cost, if approved by the
					Regulatory Commission of Alaska.

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

68	3600-FIRE DEPT TRAINING		CR	6	Fund expanded Training Center staffing
	0125-Training Center			OF	from early 2002 through June 30, 2002.
	SOURCE OF FUNDS, THIS SVC LEVEL:			6	The funded service levels (4 and 5 of 6)
	TAX SUPPORT				defers hiring of currently vacant
					positions by providing funds for
					personnel costs for July through
					December, 2002.

DEPT: 23 -FIRE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	79,190	0	0	0	0	79,190

999	3530-EMERGENCY MEDICAL SERVICE	LA	16	Resotre funds for existing Medic
	0173-Emergency Medical Service		OF	Ambulance vacant positions for approx.
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	one additional month in 2002. Service
	TAX SUPPORT			level 14 fund October through December
				and service level 15 adds funds for
				July through September. This service
				level will provide funding to fill these
				existing, vacant positions in June.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	106,900	0	0	0	0	106,900

TOTALS FOR DEPARTMENT OF FIRE , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
382	1	0	33,220,970	1,206,360	6,018,570	2,511,700	641,900	43,599,500