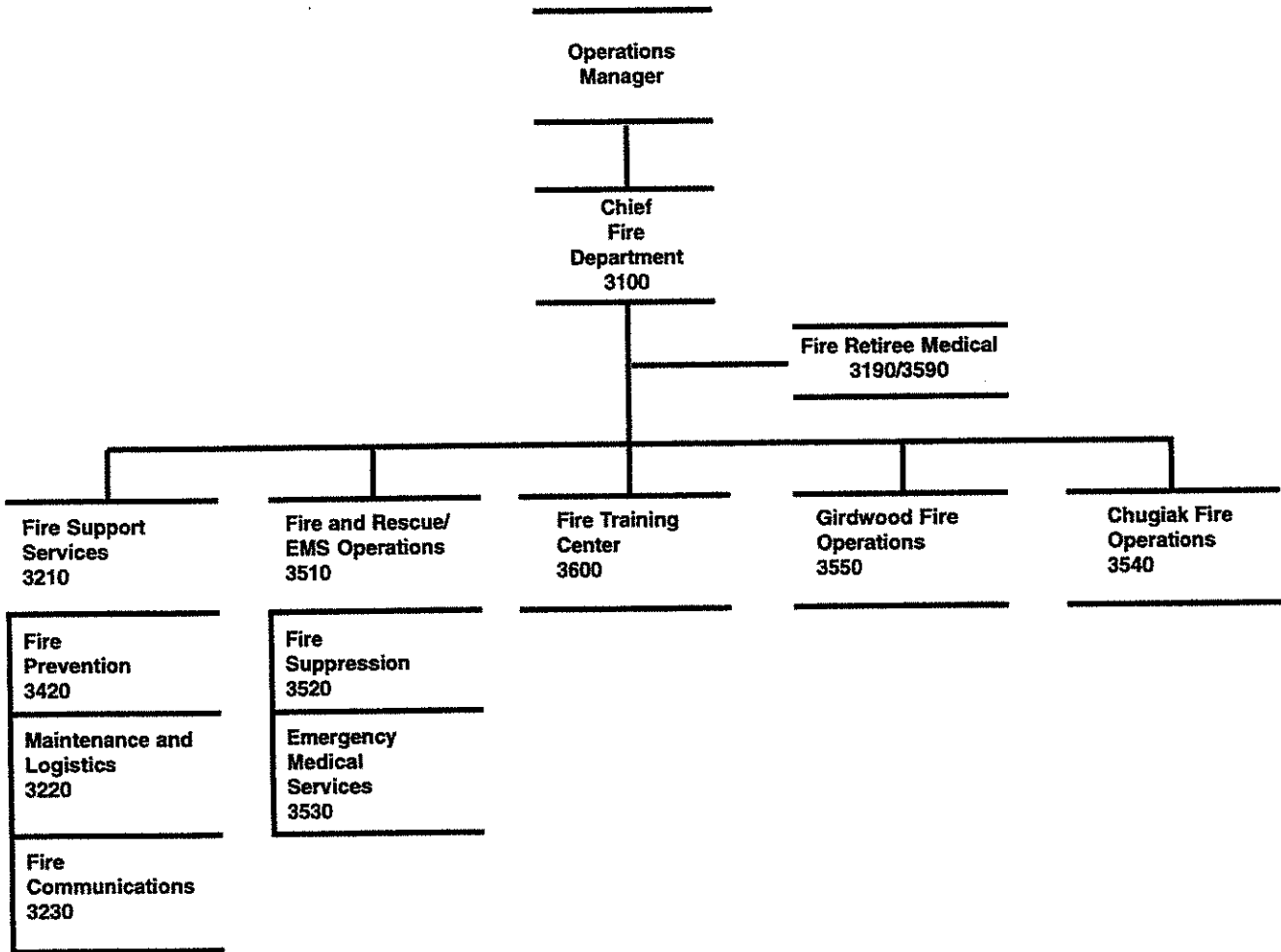


Fire

FIRE



DEPARTMENT SUMMARY

Department

FIRE

Mission

To minimize the loss of life and property within the Municipality of Anchorage by delivering high quality, cost effective and progressive fire suppression, rescue and emergency medical services to the public.

Major Program Highlights

- Fire Suppression crews will operate 11 fire stations, respond to emergencies with an average response time of 4.5 minutes, conduct Community Right-to-Know (CRTK) surveys, and fire safety inspections.
- Emergency Medical Intensive Care Units (MICU) at 6 stations and 5 Advanced Life Support (ALS) engine companies will respond to requests for medical assistance and provide basic emergency medical care.
- Fire Prevention personnel will review commercial, multi-family and other new construction plans; make fire safety inspections; respond to citizen complaints/requests relative to fire safety; conduct public fire education lectures and training sessions; investigate all fires of suspicious cause, arson fires, and fires resulting in injury or death; and conduct Community Right-to-Know (CRTK) inspections.
- Fire Training Center will provide manipulative and academic training for line personnel, college level and continuing education courses in fire science, and fire brigade training for local organizations.

RESOURCES

	1996	1997
Direct Costs	\$ 30,689,850	\$ 29,388,420
Program Revenues	\$ 2,359,870	\$ 2,366,100
Personnel	277FT	280FT

1997 RESOURCE PLAN

DEPARTMENT: FIRE

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1996 REVISED	1997 BUDGET	1996 REVISED		1997 BUDGET	
			FT	PT	T	TOTAL
FIRE ADMINISTRATION	639,560	657,100	7			7
FIRE RETIREE MEDICAL	1,726,680	1,731,550				
FIRE SUPPORT SERVICES	1,340,230	1,348,430	18			18
EMS/FIRE SERVICES	3,701,250	3,593,690	36			36
FIRE & RESCUE OPERATIONS	20,893,950	19,661,930	196			196
FIRE PREVENTION	1,010,700	1,004,710	12			12
FIRE TRAINING CENTER	763,630	749,610	8			8
OPERATING COST	30,076,000	28,747,020	277			277
ADD DEBT SERVICE	613,850	641,400				
DIRECT ORGANIZATION COST	30,689,850	29,388,420				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	8,850,040	8,482,110				
TOTAL DEPARTMENT COST	39,539,890	37,870,530				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	6,338,670	5,791,980				
FUNCTION COST	33,201,220	32,078,550				
LESS PROGRAM REVENUES	2,359,870	2,366,100				
NET PROGRAM COST	30,841,350	29,712,450				

1997 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
FIRE ADMINISTRATION	475,310	13,150	152,590	16,050	657,100
FIRE RETIREE MEDICAL			1,731,550		1,731,550
FIRE SUPPORT SERVICES	1,275,180	21,750	36,810	14,690	1,348,430
EMS/FIRE SERVICES	3,280,230	161,500	66,830	186,930	3,695,490
FIRE & RESCUE OPERATIONS	15,845,510	379,750	3,171,900	397,130	19,794,290
FIRE PREVENTION	934,310	24,350	33,450	12,600	1,004,710
FIRE TRAINING CENTER	606,430	48,200	47,750	47,230	749,610
DEPT. TOTAL WITHOUT DEBT SERVICE	22,416,970	648,700	5,240,880	674,630	28,981,180
LESS VACANCY FACTOR	234,160				234,160
ADD DEBT SERVICE					641,400
TOTAL DIRECT ORGANIZATION COST	22,182,810	648,700	5,240,880	674,630	29,388,420

RECONCILIATION FROM 1996 REVISED BUDGET TO 1997 BUDGET

DEPARTMENT: FIRE

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1996 REVISED BUDGET:	\$ 30,689,850	277	0	0
1996 ONE-TIME REQUIREMENTS:				
- Arctic Winter Games	(8,000)			
- Arbitrator Wage Increase 1994-1996	(1,824,120)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1997:				
- Salaries and Benefits Adjustment	23,140			
- Non-Personal Services Inflation Adjustment	59,150			
1996 CONTINUATION LEVEL:	\$ 28,940,020	277	0	0
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Upgrade Station 10 to Advanced Life Support Capabilities	202,670	3		
- Equipment Purchase for Girdwood Fire Department	21,730 *			
- Contract Administrative Services for Chugiak Volunteer Fire Department	35,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
MISCELLANEOUS INCREASES (DECREASES)				
- Paramedic Integration Award	141,950			
- Fire Retiree Medical	(4,870)			
- Miscellaneous Increase/Reduction	24,820			
- Debt Service	27,100			
1997 BUDGET:	\$ 29,388,420	280 FT	0 PT	0 T

* Subject to voter approval in the April 15, 1997 election of use of Girdwood designated fund balance.

1997 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.

1996 PERFORMANCES:

- Maintained Insurance Services Office (ISO) rating as high as possible commensurate with available resources.
- Provided 16 full time in service fire companies for fire prevention and suppression activities in the Anchorage Bowl/Eagle River areas.
- Provided direct administrative support to the Girdwood and Chugiak fire service areas.
- Performed OSHA mandated health and safety functions.
- Provided for professional review of all medical protocols.

1997 PERFORMANCE OBJECTIVES:

- Maintain Insurance Services Office (ISO) rating as high as possible commensurate with available resources.
- Provide 16 full time in service fire companies for fire prevention and suppression activities in the Anchorage Bowl/Eagle River areas.
- Provide direct administrative support to the all volunteer fire service operations in Girdwood and Chugiak.
- Perform OSHA mandated health and safety functions.
- Provide for professional review of all medical protocols.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	597,080		\$	473,480		\$	475,310	
SUPPLIES		12,540			13,240			13,150	
OTHER SERVICES		1,082,600			152,840			152,590	
CAPITAL OUTLAY		11,200			0			16,050	
TOTAL DIRECT COST:	\$	1,703,420		\$	639,560		\$	657,100	

WORK MEASURES:

- In-service fire companies supervised 16 16 16

36 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 6, 8, 9

1997 PROGRAM PLAN

DEPARTMENT: FIRE
PROGRAM: Fire/Rescue Operations

DIVISION: FIRE & RESCUE OPERATIONS

PURPOSE:

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

1996 PERFORMANCES:

- Responded to and arrived at all emergencies in Anchorage and Eagle River areas in an average of 4.5 minutes.
- Responded to requests for emergency services.
- Provided automatic defibrillator services in Anchorage and Eagle River areas within an average of 4.5 minutes.
- Conducted pre-fire inspections.

1997 PERFORMANCE OBJECTIVES:

- Respond to and arrive at all emergencies in Anchorage and Eagle River areas in 4.5 minutes or less.
- Respond to requests for emergency services in an average of 6.5 minutes in Girdwood and Chugiak areas.
- Provide automatic difibrillator services in Anchorage and Eagle River areas in an average of 4.5 minutes.
- Conduct pre-fire inspections.
- Respond to and conduct CO alarm inspections.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	195	0	0	196	0	0	196	0	0
PERSONAL SERVICES	\$14,225,570			\$17,008,270			\$15,713,150		
SUPPLIES	388,800			376,810			379,750		
OTHER SERVICES	3,720,830			3,118,840			3,171,900		
DEBT SERVICE	428,030			413,730			426,640		
CAPITAL OUTLAY	341,260			390,030			397,130*		
TOTAL DIRECT COST:	\$19,104,490			\$21,307,680			\$20,088,570		
PROGRAM REVENUES:	\$ 485,930			\$ 25,500			\$ 26,000		

WORK MEASURES:

- Total requests for emergency services 11,750 12,500 13,900
- Fire Cause/Origin Investigations 1,550 1,600 1,650
- Pre-fire Plan Inspections 30 45 46

36 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 1, 11, 12, 15, 31, 32, 34, 35

* Includes \$21,730 for equipment subject to voter approval in the April 15, 1997 election of use of Girdwood designated fund balance.

1997 PROGRAM PLAN

DEPARTMENT: FIRE
PROGRAM: Emergency Medical Services

DIVISION: EMERGENCY MEDICAL SERVICE

PURPOSE:

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

1996 PERFORMANCES:

- Responded to dispatched emergency calls.
- Transported patients and provided required emergency treatment.
- Maintained an average response time of 5.0 minutes.

1997 PERFORMANCE OBJECTIVES:

- Respond to all dispatched emergency calls.
- Transport patients and provide required emergency treatment.
- Maintain an average response time of 4.5 minutes.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	37	0	0	36	0	0	39	0	0
PERSONAL SERVICES	\$ 4,078,450			\$ 3,363,770			\$ 3,178,430		
SUPPLIES	132,890			133,430			161,500		
OTHER SERVICES	223,430			61,600			66,830		
DEBT SERVICE	210,390			200,120			214,760		
CAPITAL OUTLAY	245,300			142,450			186,930		
TOTAL DIRECT COST:	\$ 4,890,460			\$ 3,901,370			\$ 3,808,450		
PROGRAM REVENUES:	\$ 1,600,000			\$ 2,029,270			\$ 2,030,000		

WORK MEASURES:

- Total responses 12,600 13,350 13,500
- Transport patients 8,000 8,500 8,500

36 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 7, 14, 29, 30, 36

1997 P R O G R A M P L A N

DEPARTMENT: FIRE

DIVISION: FIRE SUPPORT SERVICES

PROGRAM: Fire Prevention and Support Services

PURPOSE:

Provide command, control, planning and management of Fire Prevention, Code Enforcement, Maintenance and Logistics, and Emergency Communications divisions/sections.

1996 PERFORMANCES:

- Processed requests for facility maintenance and repairs.
- Provided timely support services in maintaining and modifying record management programs.
- Coordinated repairs and construction services for Fire Department facilities.
- Developed budgets for divisions/sections within established timeframes and fiscal constraints.
- Provided command supervision and administrative guidance to four diverse operations: Fire Prevention, Code Enforcement, Vehicle Maintenance, and Emergency Communications for fire and emergency medical responses.

1997 PERFORMANCE OBJECTIVES:

- Receive, process, and account for all requests for facility maintenance.
- Provide timely support services in maintaining and modifying records management programs for the Department.
- Coordinate all repairs and construction projects for all Fire Department facilities.
- Develop and implement budgets for four divisions/sections within established timeframes and fiscal constraints.
- Provide command supervision and administrative guidance to four diverse operations: Fire Prevention, Code Enforcement, Vehicle Maintenance, and Emergency Communications for fire and medical emergency responses.

1997 P R O G R A M P L A N

DEPARTMENT: FIRE DIVISION: FIRE SUPPORT SERVICES
 PROGRAM: Fire Prevention and Support Services
 RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	1	0	0	1	0	0
PERSONAL SERVICES			0			97,900			86,460
SUPPLIES			0			850			1,000
OTHER SERVICES			0			4,100			3,600
CAPITAL OUTLAY			0			350			2,690
TOTAL DIRECT COST:			0			103,200			93,750
WORK MEASURES:									
- Process facility maintenance requests			0			230			230
- Provide support service for record management programs			0			35			35
- Coordinate facility repairs and construction			0			20			20
- Develop operating budgets for divisions/ sections			0			4			4

36 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 13

1997 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.

1996 PERFORMANCES:

- Conducted commercial, multi-residential & fire/safety system construction plan reviews while maintaining a 10-day turnaround period.
- Processed 750 CRTK inventory reports for placard & billing determinations and update the CAMEO data for each facility.
- Accomplished 1,875 fire & life safety inspections in new and existing buildings.
- Processed to their conclusion all requests for licensing, permits, referrals, complaints and general information.
- Maintained & monitored files and 3,375 fire safety systems for program assignments, logistical support and risk analysis.
- Provided public fire education & information lectures, presentations, training sessions, and demonstrations.

1997 PERFORMANCE OBJECTIVES:

- Conduct commercial, multi-residential and fire/safety system construction plan reviews while maintaining a 10-day turnaround period.
- Process 750 CRTK inventory reports for placard and billing determinations and update the CAMEO data for each facility.
- Accomplish 1,875 fire and life safety inspections in new and existing buildings.
- Process to their conclusion all requests for licensing, permits, referrals, complaints and general information.
- Maintain and monitor files and 3,375 fire safety systems for program assignments, logistical support and risk analysis.
- Provide public fire education and information lectures, presentations, training sessions and demonstrations.

1997 P R O G R A M P L A N

DEPARTMENT: FIRE
 PROGRAM: Fire Prevention
 RESOURCES:

DIVISION: FIRE PREVENTION

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	12	0	0	12	0	0
PERSONAL SERVICES	\$	920,700		\$	938,970		\$	934,310	
SUPPLIES		26,000			25,550			24,350	
OTHER SERVICES		23,800			28,180			33,450	
CAPITAL OUTLAY		117,000			18,000			12,600	
TOTAL DIRECT COST:	\$	1,087,500		\$	1,010,700		\$	1,004,710	
PROGRAM REVENUES:	\$	234,500		\$	263,500		\$	268,500	
WORK MEASURES:									
- Fire protection system plan review		1,660			1,180			1,200	
- Code enforcement inspections		900			1,100			1,100	
- Complaint inspections		300			250			300	
- Hazardous materials inspections and report analysis		1,100			1,075			1,100	
- Public education and information presentations		200			250			300	
- Data input: reports, plans, information		13,500			13,500			14,500	
- Inspections: certificates of occupancy FPS systems		690			620			700	
- License, permit, code compliance and fire system inspections		465			230			470	
- Process CRTK reports, billings, files, and correspondence		2,200			2,300			2,200	
- Process fire investigation cases, reports, files & correspondence		150			180			100	

36 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 18, 19, 23

1997 P R O G R A M P L A N

DEPARTMENT: FIRE
PROGRAM: Maintenance

DIVISION: FIRE SUPPORT SERVICES

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.

1996 PERFORMANCES:

- Performed oil changes and preventative maintenance on all vehicles every 3,000 miles or as otherwise appropriate.
- Processed engine repair orders within 10 days of receipt of the requests.
- Processed body and vehicle equipment repair orders within 10 days of the receipt of the request.
- Responded to all after hour emergency repair requests within 60 minutes of being notified.
- Maintained an accurate inventory database of 2,600 line items.
- Serviced and certified all apparatus pumps and aerial ladders/platforms.
- Developed bid specifications for emergency vehicles and performed site visits at the manufacturer's location.

1997 PERFORMANCE OBJECTIVES:

- Perform oil changes and preventative maintenance on all vehicles every 3,000 miles or as appropriate.
- Process engine repair orders within 10 days of the receipt of requests.
- Process body and vehicle equipment repair orders within 10 days of the receipt of the request.
- Respond to all after hour emergency repair requests within 60 minutes of being notified.
- Maintain an accurate inventory database for 2,500 line items.
- Service and certify all apparatus pumps and ladder/platforms.
- Develop bid specifications for emergency vehicles and perform site visits at the manufacturer's location.

1997 P R O G R A M P L A N

DEPARTMENT: FIRE
 PROGRAM: Maintenance
 RESOURCES:

DIVISION: FIRE SUPPORT SERVICES

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	348,580		\$	351,120		\$	355,280	
SUPPLIES		17,000			17,000			14,350	
OTHER SERVICES		18,090			19,010			16,160	
CAPITAL OUTLAY		0			2,000			3,000	
TOTAL DIRECT COST:	\$	383,670		\$	389,130		\$	388,790	
WORK MEASURES:									
- Emergency fleet availability percentage		100			0			0	
- Preventive maintenance inspections		319			0			0	
- Support fleet availability percentage		100			0			0	
- Oil changes and preventative maintenance		0			330			330	
- Engine repair work orders		0			100			100	
- Tire changes, rotations and repairs		0			275			275	
- Body and vehicle equipment repair work orders		0			80			80	
- Data input: Invoices, RO's, inventory, etc.		0			2,400			2,600	
- After hour emergency repairs		0			80			85	
- Fabrication work orders		0			200			200	
- Service and certify all apparatus and pumps		0			45			45	

36 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 10, 22, 27

1997 P R O G R A M P L A N

DEPARTMENT: FIRE
 PROGRAM: Fire and EMS Communications

DIVISION: FIRE SUPPORT SERVICES

PURPOSE:

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

1996 PERFORMANCES:

- Processed emergency calls and related paperwork accurately and within the identified timeframes.
- Processed business and non-emergency calls to their conclusion.
- Services dispatched within 60 seconds of the emergency request.

1997 PERFORMANCE OBJECTIVES:

- Process all emergency calls and related paperwork accurately and within the identified timeframes.
- Process all business and non-emergency calls to their conclusion.
- Dispatch all requested services within 60 seconds of the emergency call.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	12	0	0	12	0	0
PERSONAL SERVICES	\$	800,580		\$	823,880		\$	833,440	
SUPPLIES		8,810			6,400			6,400	
OTHER SERVICES		15,720			14,520			17,050	
CAPITAL OUTLAY		1,500			3,100			9,000	
TOTAL DIRECT COST:	\$	826,610		\$	847,900		\$	865,890	
PROGRAM REVENUES:	\$	19,200		\$	21,600		\$	21,600	

WORK MEASURES:

- Emergency calls		24,326		25,850		32,320
- Business and non-emergency calls		186,500		203,500		203,500
- Services dispatched within 60 seconds		23,560		25,470		25,470

36 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 24, 26, 28

1997 PROGRAM PLAN

DEPARTMENT: FIRE
PROGRAM: Training Center

DIVISION: FIRE TRAINING CENTER

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.

1996 PERFORMANCES:

- Provided academic continuing education and manipulative training for Fire Operations, Emergency Medical, Fire Prevention, Fire Dispatch, and Maintenance personnel.
- Provided college level and continuing education courses.
- Addressed local service organizations on fire safety, first aid, and Hazmat.
- Provided fire brigade training for private organizations.
- Coordinated and managed all training for all Fire Department requirements

1997 PERFORMANCE OBJECTIVES:

- Provide academic continuing education and manipulative training for all personnel in the Fire Department.
- Provide required instruction and certification records for personnel in the Fire Department.
- Address local service organizations on fire safety, first aid and Hazmat.
- Provide fire brigade training for private organizations.
- Coordinate and manage all training for all Fire Department requirements.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$ 525,320			\$ 607,560			\$ 606,430		
SUPPLIES	23,800			48,200			48,200		
OTHER SERVICES	36,880			59,190			47,750		
CAPITAL OUTLAY	26,260			48,680			47,230		
TOTAL DIRECT COST:	\$ 612,260			\$ 763,630			\$ 749,610		
PROGRAM REVENUES:	\$ 20,000			\$ 20,000			\$ 20,000		

WORK MEASURES:

- Academic training hours per position per year	250	250	250
- Manipulative training hours per position per year	500	500	500
- Training/briefings to outside service organizations	22	22	22

36 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 20, 21, 25, 33

1997 P R O G R A M P L A N

DEPARTMENT: FIRE
 PROGRAM: Fire Retiree Medical-Active

DIVISION: FIRE RETIREE MEDICAL

PURPOSE:

Account for the Fire Retiree Medical Program costs associated with active members.

1996 PERFORMANCES:

- Accounted for the Fire Retiree Medical Program costs associated with active members.

1997 PERFORMANCE OBJECTIVES:

- Account for the Fire Retiree Medical Program costs associated with active members.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0		649,840			669,760	
TOTAL DIRECT COST:	\$		0	\$	649,840		\$	669,760	

WORK MEASURES:

- Fire Retiree Medical Program costs monitored for Firefighters 0 649,840 669,760

36 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 17

1997 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 current retirees.

1996 PERFORMANCES:

- Accounted for the costs associated with the Fire Retiree Medical Program.

1997 PERFORMANCE OBJECTIVES:

- Account for the costs associated with the Fire Retiree Medical Program.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0			1,076,840			1,061,790
TOTAL DIRECT COST:	\$		0	\$		1,076,840	\$		1,061,790

WORK MEASURES:

- Fire Retiree Medical Program costs monitored for Command Officers			0			914,380			958,750
- Fire Retiree Medical Program costs for Firefighters/Paramedics			0			162,460			103,040

36 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 16