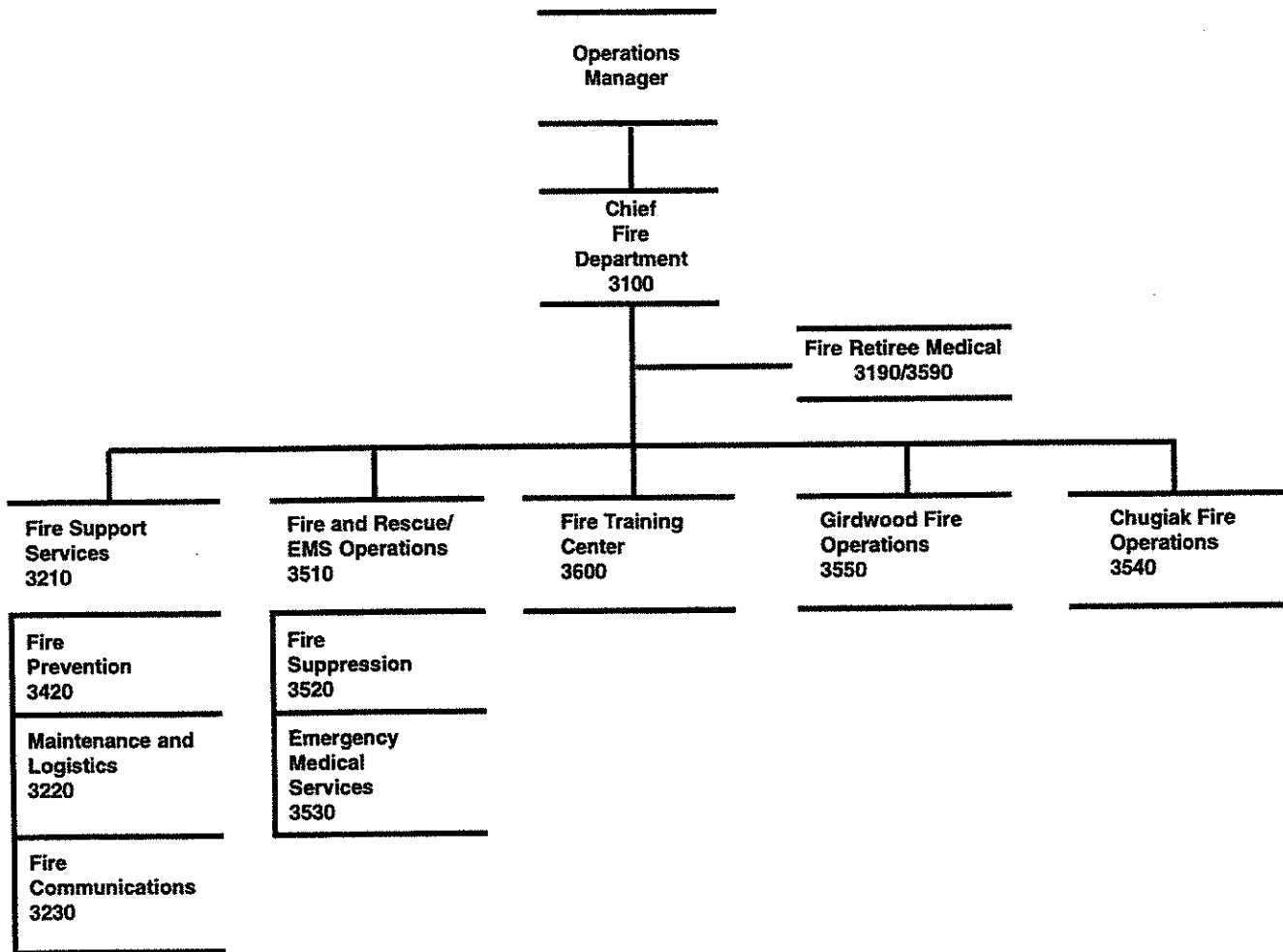


Fire

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 (MICU) units at 6 stations and 4 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	\$ 28,889,800
Program Revenues	\$ 2,359,870	\$ 2,366,100
Personnel	277FT	277FT

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	654,580	7			7
FIRE RETIREE MEDICAL	1,726,680	1,731,550				
FIRE SUPPORT SERVICES	1,340,230	1,343,040	18			18
EMS/FIRE SERVICES	3,701,250	3,236,360	36			36
FIRE & RESCUE OPERATIONS	20,893,950	19,535,680	196			196
FIRE PREVENTION	1,010,700	1,000,420	12			12
FIRE TRAINING CENTER	763,630	746,770	8			8
OPERATING COST	30,076,000	28,248,400	277			277
ADD DEBT SERVICE	613,850	641,400				
DIRECT ORGANIZATION COST	30,689,850	28,889,800				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	8,850,040	8,459,300				
TOTAL DEPARTMENT COST	39,539,890	37,349,100				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	6,338,670	5,776,250				
FUNCTION COST	33,201,220	31,572,850				
LESS PROGRAM REVENUES	2,359,870	2,366,100				
NET PROGRAM COST	30,841,350	29,206,750				

1997 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
FIRE ADMINISTRATION	472,790	13,150	152,590	16,050	654,580
FIRE RETIREE MEDICAL			1,731,550		1,731,550
FIRE SUPPORT SERVICES	1,269,790	21,750	36,810	14,690	1,343,040
EMS/FIRE SERVICES	2,937,900	161,500	66,830	171,930	3,338,160
FIRE & RESCUE OPERATIONS	15,775,990	379,750	3,136,900	375,400	19,668,040
FIRE PREVENTION	930,020	24,350	33,450	12,600	1,000,420
FIRE TRAINING CENTER	603,590	48,200	47,750	47,230	746,770
DEPT. TOTAL WITHOUT DEBT SERVICE	21,990,080	648,700	5,205,880	637,900	28,482,560
LESS VACANCY FACTOR	234,160				234,160
ADD DEBT SERVICE					641,400
TOTAL DIRECT ORGANIZATION COST	21,755,920	648,700	5,205,880	637,900	28,889,800

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:				
- Artic Winter Games	(8,000)			
- Arbitrator Wage Increase 1994-1995	(919,700)			
- Arbitrator Wage Increase 1997 Impact	(1,089,630)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1997:				
- Salaries and Benefits Adjustment	111,080			
- Non-Personal Services Inflation Adjustment	59,150			
1996 CONTINUATION LEVEL:	\$ 28,842,750	277	0	0
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- None				
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
MISCELLANEOUS INCREASES (DECREASES)				
- Fire Retiree Medical	(4,870)			
- Miscellaneous Increase/Reduction	24,820			
- Debt Service	27,100			
1997 BUDGET REQUEST:	\$ 28,889,800	277 FT	0 PT	0 T

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		\$	472,790	
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		\$	654,580	

WORK MEASURES:

- In-service fire companies supervised 16 16 16

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

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.
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- Performed OSHA mandated health and safety functions.
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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		\$	472,790	
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		\$	654,580	

WORK MEASURES:

- In-service fire companies supervised 16 16 16

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

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

DEPARTMENT: FIRE
PROGRAM: Fire/Rescue Operations

DIVISION: FIRE & RESCUE OPERATIONS

PURPOSE:

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

1996 PERFORMANCES:

- Responded to and arrived at all emergencies in Anchorage and Eagle River areas in less than 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			\$15,643,630
SUPPLIES			388,800			376,810			379,750
OTHER SERVICES			3,720,830			3,118,840			3,136,900
DEBT SERVICE			428,030			413,730			426,640
CAPITAL OUTLAY			341,260			390,030			375,400
TOTAL DIRECT COST:			\$19,104,490			\$21,307,680			\$19,962,320
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

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

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

DEPARTMENT: FIRE
PROGRAM: Emergency Medical Services

DIVISION: EMERGENCY MEDICAL SERVICE

PURPOSE:

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

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	36	0	0
PERSONAL SERVICES				\$ 4,078,450			\$ 3,363,770		
SUPPLIES					132,890			133,430	
OTHER SERVICES					223,430			61,600	
DEBT SERVICE					210,390			200,120	
CAPITAL OUTLAY					245,300			142,450	
TOTAL DIRECT COST:				\$ 4,890,460			\$ 3,901,370		
PROGRAM REVENUES:				\$ 1,600,000			\$ 2,029,270		

WORK MEASURES:

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

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

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		\$	86,100	
SUPPLIES			0		850			1,000	
OTHER SERVICES			0		4,100			3,600	
CAPITAL OUTLAY			0		350			2,690	
TOTAL DIRECT COST:	\$		0	\$	103,200		\$	93,390	
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	

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

1997 PROGRAM PLAN

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		\$	930,020	
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		\$	1,000,420	
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

35 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		\$	353,490	
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		\$	387,000	
WORK MEASURES:									
- Emergency fleet avail- ability percentage			100			0			0
- Preventive maintenance inspections			319			0			0
- Support fleet avail- ability 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

35 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		\$	830,200	
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		\$	862,650	
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

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

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

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		\$	603,590	
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		\$	746,770	
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

35 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

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

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

DEPARTMENT: FIRE
PROGRAM: Fire Retiree Medical-Retired

DIVISION: FIRE RETIREE MEDICAL

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

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

BPAB010R
09/06/96
165623

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 23 -FIRE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	3520-FIRE SUPPRESSION	CB	1	Operate ten (10) fire stations, 24
	0220-Fire/Rescue Operations		OF	hours per day, staffed with full-time,
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	paid professional personnel, plus a
	TAX SUPPORT			facility staffed by auxiliaries.

PROGRAM REVENUES 26,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
168	0	0	13,413,490	259,110	217,620	426,640	270,730	14,587,590

2	3100-FIRE ADMINISTRATION	CB	1	Provide guidance and leadership for all
	0090-Administration		OF	department personnel; provide goals;
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	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 OSHA mandated health/safety
				functions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	248,290	8,200	68,580	0	15,000	340,070

3	3530-EMERGENCY MEDICAL SERVICE	CB	1	Operate five Mobile Intensive Care Unit
	0173-Emergency Medical Service		OF	(MICUs) in the Anchorage Bowl area,
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	24 hours per day, staffed with full-time
	TAX SUPPORT			paid professional personnel. Total
				staffing would be 39 people, 19 are
				"crosstrained" firefighters reflected
				in BU 3520.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
20	0	0	1,660,440	123,350	40,830	214,760	68,050	2,107,430

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MUNICIPALITY OF ANCHORAGE
1997 DEPARTMENT RANKING

DEPT: 23 -FIRE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

4 3230-FIRE COMMUNICATIONS
0143-Fire and EMS Communicatio
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 To provide 24-hour support for all Fire
OF Department units for emergency and non-
4 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.

IGC SUPPORT
PROGRAM REVENUES 21,600

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
9	0	0	635,840	3,700	14,250	0	1,500	655,290

5 3420-CODE ENFORCEMENT
0124-Fire Prevention
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Provide plan review for new construction
OF and fire/life safety systems; safeguard
4 life/property through a priority inspec-
tion program. Conduct investigations of
fires for cause and origin and possible
arson. Provide public fire education
and information. Conduct CRTK inspec-
tions and placard analysis. Provide
clerical support for above functions.

TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 268,500

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
10	0	0	763,630	23,000	26,800	0	11,100	824,530

6 3100-FIRE ADMINISTRATION
0090-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

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

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	89,880	1,750	56,560	0	150	148,340

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DEPT: 23 -FIRE

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
7	3530-EMERGENCY MEDICAL SERVICE 0173-Emergency Medical Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Operate one Mobile Intensive Care Unit OF in Eagle River, 24-hours per day, 5 staffed with full-time paid professionals.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	278,350	10,550	6,500	0	12,120	307,520

8	3100-FIRE ADMINISTRATION 0090-Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3	Maintain individual payroll records and OF personnel records for all personnel in 4 the department. Calculate and post all work time required by the Fair Labor Standards Act. Perform all input and verification of timecard transactions.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	89,690	1,800	26,350	0	900	118,740

9	3100-FIRE ADMINISTRATION 0090-Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	4	Performs all accounts payable functions OF for the department and is the central 4 point of contact for coordinating all purchasing functions. Assists in the distribution of payroll as required by current Municipal policy and procedures Serves as the central point of contact for all vendors concerning status of deliveries and payments.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	44,930	1,400	1,100	0	0	47,430

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DEPT: 23 -FIRE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

10	3220-MAINTENANCE & LOGISTICS	CB	1	Perform, as needed, repairs of all
	0121-Maintenance		OF	equipment under non-emergency conditions
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	only. Supervise maintenance functions.
	IGC SUPPORT			Expedite needed parts, maintain adequate
				inventory. Assist in the design and
				acquisition of equipment. Respond to
				after-hour emergency repair requests.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	144,960	10,700	10,610	0	3,000	169,270

11	3540-CHUGIAK FIRE OPERATIONS	CB	1	To 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	44,500	309,730	0	32,200	386,430

12	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:		1	tor and twenty (20) auxiliaries. Prevent
	TAX SUPPORT			loss of life and property by providing
	IGC SUPPORT			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
1	0	0	83,480	18,690	108,610	0	7,050	217,830

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1997 DEPARTMENT RANKING

DEPT: 23 -FIRE
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

13 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: 1 Prevention, Code Enforcement, Vehicle
IGC SUPPORT Maintenance and Emergency Communicatio
division/sections.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	86,100	1,000	3,600	0	2,690	93,390

14 3530-EMERGENCY MEDICAL SERVICE CO 4 Chugiak volunteer EMT's will operate ar
0173-Emergency Medical Service OF emergency medical service in the
SOURCE OF FUNDS, THIS SVC LEVEL: 5 Chugiak, Peters Creek, Birchwood and
TAX SUPPORT Eklutna area. They will provide
prehospital treatment and transport.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	14,850	17,500	0	11,100	43,450

15 3510-FIRE/RESUCE/EMS OPS CB 1 Provide command supervision and
0220-Fire/Rescue Operations OF administrative guidance to Fire
SOURCE OF FUNDS, THIS SVC LEVEL: 1 Suppression and Emergency Medical
IGC SUPPORT Services Sections. Coordinate Fire and
Emergency Medical Services operations
with Chugiak and Girdwood Fire Chiefs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	283,440	7,200	4,750	0	0	295,390

16 3190-FIRE RETIREE MEDICAL CB 1 Account for the Fire Retiree Medical
0725-Fire Retiree Medical-Reti OF Program costs for all current retirees
SOURCE OF FUNDS, THIS SVC LEVEL: 1 and Areawide active duty personnel.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	1,061,790	0	0	1,061,790

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DEPT: 23 -FIRE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

17 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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	669,760	0	0	669,760

18 3420-CODE ENFORCEMENT CO 2 Provide inspections for daycare, liquor,
0124-Fire Prevention OF business and second hand licenses. Do
SOURCE OF FUNDS, THIS SVC LEVEL: 4 competence testing inspections for new
TAX SUPPORT fire/life safety systems. Assist in
plan review for new fire/life safety
systems. Assist in enforcement inspec-
tions and in Certificate of Occupancy
inspections for new structures.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	158,320	450	2,850	0	1,500	163,120

19 3420-CODE ENFORCEMENT CO 3 Implement an Arson and Education program
0124-Fire Prevention OF to lower fire loss by the investigation
SOURCE OF FUNDS, THIS SVC LEVEL: 4 of all fires and aggressive prosecution
TAX SUPPORT of arson fires. Educate the public in
fire safety behaviors.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	4,540	450	2,800	0	0	7,790

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DEPT: 23 -FIRE
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

20 3600-FIRE TRAINING CENTER CB 1 Provide for clerical support, accounting and inventory control for the Regional
0125-Training Center OF and inventory control for the Regional
SOURCE OF FUNDS, THIS SVC LEVEL: 4 Training Center activities. Fire
TAX SUPPORT Service Coordinators provide promotion
testing, fire and ALS courses and
PROGRAM REVENUES 20,000 maintenance of training records.
Provide training staff to help
meet the requirements of Insurance
Services Office (ISO) and the Occupatio
Safety/Health Administration (OSHA).

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	309,300	24,200	35,080	0	33,740	402,320

21 3600-FIRE TRAINING CENTER CO 2 Provide coordination for hazardous
0125-Training Center OF materials requirements including Hazmat
SOURCE OF FUNDS, THIS SVC LEVEL: 4 team operations, active response, and
TAX SUPPORT inter-agency issues. Provide hazmat
training for department personnel and
work with OSHA on plans and hazmat
requirements.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	85,550	10,000	5,660	0	1,050	102,260

22 3220-MAINTENANCE & LOGISTICS CO 2 Provide the capability to perform as
0121-Maintenance OF needed repairs on all response apparatus
SOURCE OF FUNDS, THIS SVC LEVEL: 3 under both emergency and non-emergency
IGC SUPPORT conditions. The work completed on the
non-emergency vehicles would be
drastically limited.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	139,220	2,100	3,900	0	0	145,220

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DEPT: 23 -FIRE

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
23	3420-CODE ENFORCEMENT 0124-Fire Prevention SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4	Provide inspections of daycare facilities, code compliance, plan review, special permit inspections and assist in inputting of CRTK hazardous chemicals, and service reports into databases.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	3,530	450	1,000	0	0	4,980

24	3230-FIRE COMMUNICATIONS 0143-Fire and EMS Communicatio SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	2	Provide personnel above minimum staffing to assist with the emergency dispatch operations. Provide a person to fill in for staff during days off, vacation, illness, and training.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	64,120	900	1,400	0	0	66,420

25	3600-FIRE TRAINING CENTER 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 Fire Department. Manages all programs and personnel within the Training Division including the integration training effort. 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	
1	0	0	94,890	6,000	7,010	0	9,940	117,840

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DEPT: 23 -FIRE
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

26 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: 4 Provide assistance maintaining various
 logs and dispatch information.
 IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	65,120	900	400	0	7,500	73,920

27 3220-MAINTENANCE & LOGISTICS CO 3 Perform as needed repair and maintenanc
 0121-Maintenance OF of the non-emergency vehicle fleet.
 SOURCE OF FUNDS, THIS SVC LEVEL: 3 Perform limited maintenance to emergenc
 apparatus.
 IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	69,310	1,550	1,650	0	0	72,510

28 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: 4 schedules to be modified to accommodate
 training and leave; and allow time to
 maintain and update Standard Operating
 Procedures (SOP's).
 IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	65,120	900	1,000	0	0	67,020

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DEPT: 23 -FIRE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

29	3530-EMERGENCY MEDICAL SERVICE 0173-Emergency Medical Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 5	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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
9	0	0	653,260	9,350	2,000	0	70,520	735,130

30	3530-EMERGENCY MEDICAL SERVICE 0173-Emergency Medical Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 5	Three shift supervisors will provide supervision and control of the on duty Mobile Intensive Care Units (MICUs). They will provide independent responses as needed.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	244,050	3,400	0	0	10,140	257,590

31	3520-FIRE SUPPRESSION 0220-Fire/Rescue Operations SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 5	Provide a heavy pumper carrying large diameter hose at the Downtown Fire Station to meet ISO requirements for fire flow on large buildings and to back up Airport Heights and Spenard areas.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
12	0	0	946,230	24,950	11,200	0	51,530	1,033,910

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DEPT: 23 -FIRE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

32	3520-FIRE SUPPRESSION	CO	3	Operate a fully staffed tanker in the
	0220-Fire/Rescue Operations		OF	Rabbit Creek area 24 hours per day,
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	seven days per week. It would be staffe
	TAX SUPPORT			with full-time, paid professionals.
				Meets ISO requirements for water supply
				to maintain the insurance rating in the
				non-hydranted areas of South Anchorage.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	226,850	20,100	4,820	0	13,890	265,660

33	3600-FIRE TRAINING CENTER	CO	4	Provide and coordinate emergency
	0125-Training Center		OF	medical requirements including EMT-1,
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	EMT-D (defibrillator), cardiopulmonary
	TAX SUPPORT			resuscitation (CPR), advanced and basic
				life support, and pediatric advanced
				life support (PALS). Provide or
				manage medical training and work with
				Medical Advisory Board and OSHA.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	113,850	8,000	0	0	2,500	124,350

34	3520-FIRE SUPPRESSION	CO	4	Provide funds for the Anchorage Water
	0220-Fire/Rescue Operations		OF	and Wastewater utility revenue
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	requirements for the hydrant maintenanc
	TAX SUPPORT			contract.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	2,475,170	0	0	2,475,170

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DEPT: 23 -FIRE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

35 3520-FIRE SUPPRESSION CO 5 Operate an Engine Company in the Rabbit
0220-Fire/Rescue Operations OF Creek area 24 hours per day, seven days
SOURCE OF FUNDS, THIS SVC LEVEL: 5 per week. It would be staffed with
TAX SUPPORT full-time, paid professional personnel.
Provides emergency first response to the
citizens of the area and meets 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
8	0	0	690,140	5,200	5,000	0	0	700,340

SUBTOTAL OF FUNDED SERVICE LEVELS, FIRE

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
277	0	0	21,755,920	648,700	5,205,880	641,400	637,900	28,889,800

DEPARTMENT OF FIRE

FUNDING LINE

28,889,800

TOTALS FOR DEPARTMENT OF FIRE

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
277	0	0	21,755,920	648,700	5,205,880	641,400	637,900	28,889,800