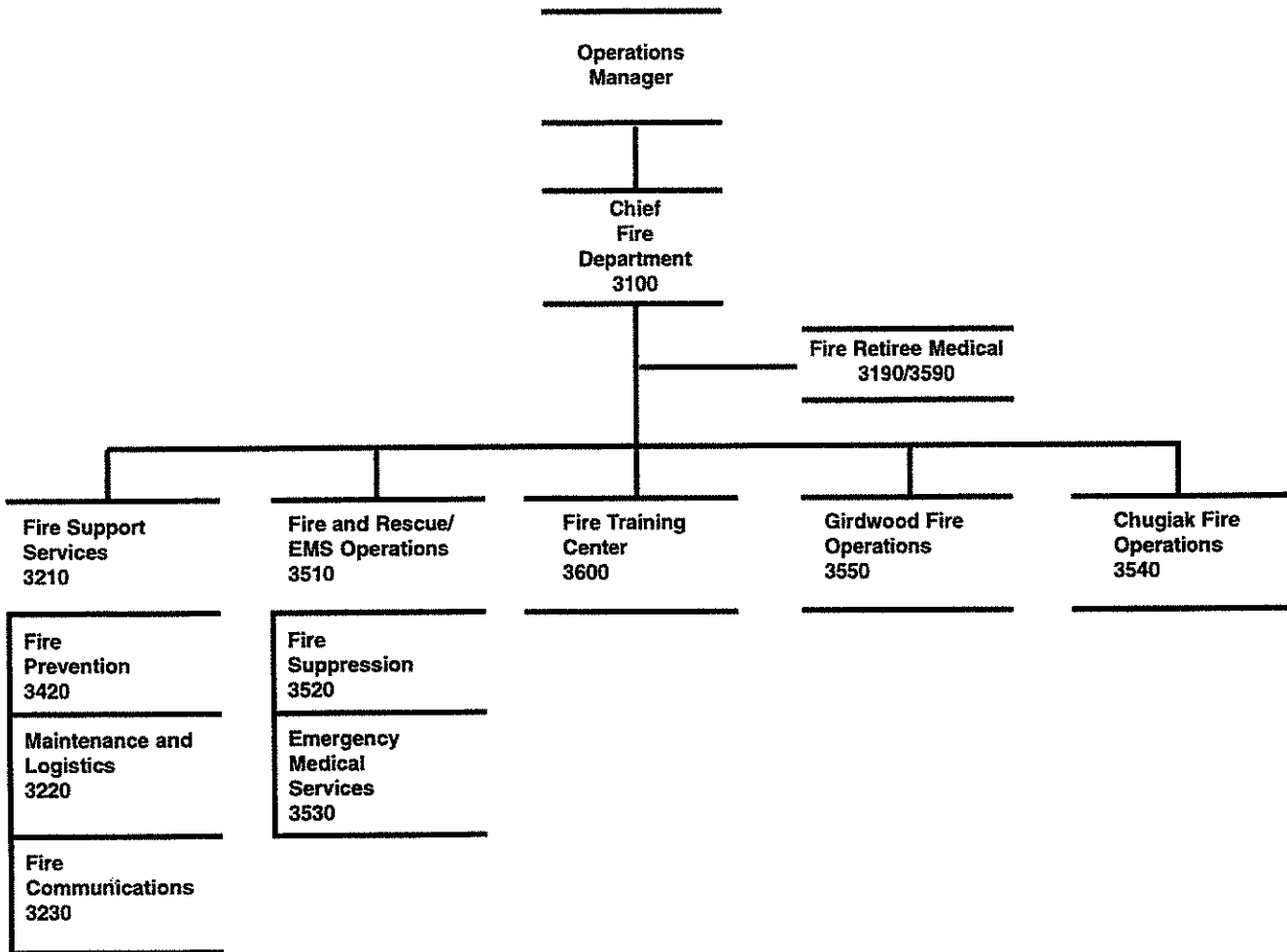


**Fire**

# 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

	1997	1998
Direct Costs	\$ 29,338,410	\$ 29,062,095
Program Revenues	\$ 2,366,100	\$ 2,364,100
Personnel	280FT	281FT
Grant Budget	\$ 0	\$ 300,000
Grant Personnel	0	0

1998 RESOURCE PLAN

DEPARTMENT: FIRE

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1997 REVISED	1998 BUDGET	1997 REVISED		1998 BUDGET	
			FT	PT	T	TOTAL
FIRE ADMINISTRATION	657,100	653,120	7		7	7
FIRE RETIREE MEDICAL	1,607,050	1,615,670				
FIRE SUPPORT SERVICES	1,348,430	1,347,220	18		18	18
EMS/FIRE SERVICES	3,593,690	3,540,690	39		39	39
FIRE & RESCUE OPERATIONS	19,736,420	19,745,990	196		196	196
FIRE PREVENTION	1,004,710	1,064,935	12		12	13
FIRE TRAINING CENTER	749,610	739,590	8		8	8
OPERATING COST	28,697,010	28,707,215	280		280	281
ADD DEBT SERVICE	641,400	354,880				
DIRECT ORGANIZATION COST	29,338,410	29,062,095				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	9,530,840	9,330,300				
TOTAL DEPARTMENT COST	38,869,250	38,392,395				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	6,795,480	6,613,480				
FUNCTION COST	32,073,770	31,778,915				
LESS PROGRAM REVENUES	2,366,100	2,364,100				
NET PROGRAM COST	29,707,670	29,414,815				

1998 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
FIRE ADMINISTRATION	472,000	12,760	152,280	16,080	653,120
FIRE RETIREE MEDICAL			1,615,670		1,615,670
FIRE SUPPORT SERVICES	1,278,950	21,750	42,680	3,840	1,347,220
EMS/FIRE SERVICES	3,244,940	201,900	59,500	136,150	3,642,490
FIRE & RESCUE OPERATIONS	15,837,550	384,070	3,163,030	493,700	19,878,350
FIRE PREVENTION	989,935	20,800	42,700	11,500	1,064,935
FIRE TRAINING CENTER	596,410	48,200	48,420	46,560	739,590
DEPT. TOTAL WITHOUT DEBT SERVICE	22,419,785	689,480	5,124,280	707,830	28,941,375
LESS VACANCY FACTOR	234,160				234,160
ADD DEBT SERVICE					354,880
TOTAL DIRECT ORGANIZATION COST	22,185,625	689,480	5,124,280	707,830	29,062,095

**RECONCILIATION FROM 1997 REVISED BUDGET TO 1998 BUDGET**

**DEPARTMENT: FIRE**

	<b>DIRECT COSTS</b>	<b>POSITIONS</b>		
		FT	PT	T
<b>1997 REVISED BUDGET:</b>	\$ 29,338,410	280		
<b>1997 ONE-TIME REQUIREMENTS:</b>				
- Chugiak Fire	(35,000)			
- Fire Fighter/Paramedic (FF/PM) Integration Arbitration	(108,730)			
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1998:</b>				
- Salaries and Benefits Adjustment	54,960			
- Non-Personal Services Inflation Adjustment	64,910			
- Reduction in Budgeted Costs of Programs and Services	(131,030)			
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- Increase in Voter Approved Debt Service	312,000			
- Reduction in Debt Service Resulting From Use of "One-Time" Safe Community Funding	(598,520)			
- O&M Costs for Girdwood Bonds	1,100			
- Retiree Medical Liability Change	8,620			
<b>1997 CONTINUATION LEVEL:</b>	\$ 28,906,720	280	0	0
<b>FUNDED NEW/EXPANDED SERVICE LEVELS:</b>				
- Replacement of Air Cylinders	25,000			
- Replacement Purchase of 2 Battalion Chief Vehicles	70,000			
- Fire Inspector for Commercial Building Inspections	60,375	1		
<b>UNFUNDED CURRENT SERVICE LEVELS:</b>				
- None				
<b>1998 BUDGET:</b>	\$ 29,062,095	281 FT	0 PT	0 T

1998 PROGRAM PLAN

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.

1997 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 all volunteer fire service operations in Girdwood and Chugiak.
- Performed OSHA mandated health and safety functions.
- Provided for professional review of all medical protocols.

1998 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 six mobile intensive care units and five advance life support (ALS) apparatus for emergency medical care in the Municipality.
- Provide direct administrative support to the all volunteer fire and emergency medical service operations in Girdwood and Chugiak.
- Perform OSHA mandated health and safety functions.
- Provide for professional review of all medical protocols.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	473,480		\$	475,310		\$	472,000	
SUPPLIES		13,240			13,150			12,760	
OTHER SERVICES		152,840			152,590			152,280	
CAPITAL OUTLAY		0			16,050			16,080	
TOTAL DIRECT COST:	\$	639,560		\$	657,100		\$	653,120	

WORK MEASURES:

- In-service fire companies supervised 16 16 16

40 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 3, 7, 9, 10

1998 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.

1997 PERFORMANCES:

- Responded to and arrived at all emergencies in Anchorage and Eagle River areas in 4.5 minutes or less.
- Responded to requests for emergency services in an average of 6.5 minutes in Girdwood and Chugiak areas.
- Provided automatic defibrillator services in Anchorage and Eagle River areas in an average of 4.5 minutes.
- Conducted pre-fire inspections.
- Responded to and conducted CO alarm inspections.

1998 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 4.5 minutes in Girdwood and Chugiak areas.
- Provide automatic defibrillator 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:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	196	0	0	196	0	0	196	0	0
PERSONAL SERVICES	\$17,008,270			\$15,738,150			\$15,705,190		
SUPPLIES	376,810			383,250			384,070		
OTHER SERVICES	3,118,840			3,194,620			3,163,030		
DEBT SERVICE	413,730			426,640			344,120		
CAPITAL OUTLAY	390,030			420,400			493,700		
TOTAL DIRECT COST:	\$21,307,680			\$20,163,060			\$20,090,110		
PROGRAM REVENUES:	\$ 25,500			\$ 26,000			\$ 26,000		

WORK MEASURES:

- Total responses to emergency services	17,554	17,634	18,920
- Fire cause/origin investigations	1,600	1,650	1,650
- Pre-fire plan inspections	45	46	46

40 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
1, 2, 12, 13, 16, 32, 33, 35, 36, 38, 39

1998 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.

1997 PERFORMANCES:

- Responded to all dispatched emergency calls.
- Transported patients and provided required emergency treatment.
- Maintained an average response time of 4.5 minutes.

1998 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:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	36	0	0	39	0	0	39	0	0
PERSONAL SERVICES				\$ 3,178,430			\$ 3,143,140		
SUPPLIES				133,430			161,500		201,900
OTHER SERVICES				61,600			66,830		59,500
DEBT SERVICE				200,120			214,760		10,760
CAPITAL OUTLAY				142,450			186,930		136,150
TOTAL DIRECT COST:				\$ 3,901,370			\$ 3,808,450		\$ 3,551,450
PROGRAM REVENUES:				\$ 2,029,270			\$ 2,030,000		\$ 2,030,000

WORK MEASURES:

- Total responses 17,600 17,800 17,800
- Transport patients 9,000 9,500 9,630

40 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 4, 8, 15, 30, 31, 37



1998 P R O G R A M P L A N

DEPARTMENT: FIRE DIVISION: FIRE SUPPORT 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.

1997 PERFORMANCES:

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

1998 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	12	0	0	12	0	0
PERSONAL SERVICES	\$	823,880		\$	833,440		\$	836,460	
SUPPLIES		6,400			6,400			6,400	
OTHER SERVICES		14,520			17,050			14,620	
CAPITAL OUTLAY		3,100			9,000			1,500	
TOTAL DIRECT COST:	\$	847,900		\$	865,890		\$	858,980	
PROGRAM REVENUES:	\$	21,600		\$	21,600		\$	21,600	

WORK MEASURES:

- Emergency calls 36,731 39,925 49,370
- Business and non-emergency calls 203,500 226,000 267,500
- Services dispatched within 60 seconds 25,712 28,000 36,370

40 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 5, 25, 27, 29

# 1998 PROGRAM PLAN

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.

## 1997 PERFORMANCES:

- Received, processed, and accounted for all requests for facility maintenance
- Provided timely support services in maintaining and modifying records management programs for the department.
- Coordinated all repairs and construction projects for all Fire Department facilities.
- Developed and implemented budgets for four 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 medical emergency responses.

## 1998 PERFORMANCE OBJECTIVES:

- 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.
- Develop and implement budgets for four sections within established timeframes and fiscal constraints.
- 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.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES			\$ 97,900			\$ 86,460			\$ 85,490
SUPPLIES			850			1,000			1,000
OTHER SERVICES			4,100			3,600			7,700
CAPITAL OUTLAY			350			2,690			0
TOTAL DIRECT COST:			\$ 103,200			\$ 93,750			\$ 94,190
WORK MEASURES:									
- Process facility maintenance requests			532			528			450
- Provide support service for record management programs			25			25			25
- Coordinate facility repairs and construction			20			25			10
- Develop operating budgets for division/sections			4			4			4

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

## 1998 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.

### 1997 PERFORMANCES:

- Performed oil changes and preventative maintenance on all vehicles every 3,000 miles or as appropriate.
- Processed engine repair orders within 10 days of the receipt of 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 for 2,500 line items.
- Serviced and certified all apparatus pumps and ladder/platforms.
- Developed bid specifications for emergency vehicles and performed site visits at the manufacturer's location.

### 1998 PERFORMANCE OBJECTIVES:

- Process engine repair orders within 10 days of the receipt of requests.
- Perform oil changes and preventative maintenance on all vehicles every 3000 miles or as appropriate.
- Develop bid specifications for emergency vehicles and perform site visits at the manufacturer's location.
- Process body and vehicle equipment repair orders within 10 days of the receipt of the request.
- Maintain an accurate inventory database for 2,500 line items.
- Service and certify all apparatus pumps and ladder/platforms.
- Respond to all after hour vehicle emergency repair requests within 60 minutes of being notified.

1998 P R O G R A M P L A N

DEPARTMENT: FIRE  
 PROGRAM: Maintenance  
 RESOURCES:

DIVISION: FIRE SUPPORT SERVICES

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	351,120		\$	355,280		\$	357,000	
SUPPLIES		17,000			14,350			14,350	
OTHER SERVICES		19,010			16,160			20,360	
CAPITAL OUTLAY		2,000			3,000			2,340	
TOTAL DIRECT COST:	\$	389,130		\$	388,790		\$	394,050	
WORK MEASURES:									
- Oil changes and preventative maintenance		325			350			375	
- Engine repair work orders		98			105			115	
- Tire changes, rotations and repairs		320			320			320	
- Body and vehicle equipment repair work orders		90			100			105	
- Data input: Invoices, RO's, inventory, etc.		3,000			3,500			4,000	
- After hour emergency repairs		85			100			85	
- Fabrication work orders		365			365			365	
- Service and certify all apparatus and pumps		45			45			45	

40 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 11, 23, 28

## 1998 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.

### 1997 PERFORMANCES:

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

### 1998 PERFORMANCE OBJECTIVES:

- Conduct commercial and residential inspections for compliance with locally adopted codes.
- Process to their conclusion all requests for licensing, permits, referrals, complaints and general inspections.
- Maintain a database of approximately 3,375 fire protection systems for compliance with codes, logistical support and risk analysis.
- Provide public fire education and information lecture, presentations, training sessions and demonstrations.
- Process and maintain CAMEO database for approximately 750 CRTK inventory reports for placarding and billing determinations and code compliance.
- Conduct plan reviews for commercial, multi-residential and fire protection systems for code compliance while maintaining a 10 day turnaround.
- Investigate fires for cause and aggressively pursue to their logical conclusion those causes that are intentionally set.

1998 P R O G R A M P L A N

DEPARTMENT: FIRE  
 PROGRAM: Fire Prevention  
 RESOURCES:

DIVISION: FIRE PREVENTION

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	12	0	0	13	0	0
PERSONAL SERVICES	\$	938,970		\$	934,310		\$	989,935	
SUPPLIES		25,550			24,350			20,800	
OTHER SERVICES		28,180			33,450			42,700	
CAPITAL OUTLAY		18,000			12,600			11,500	
TOTAL DIRECT COST:	\$	1,010,700		\$	1,004,710		\$	1,064,935	
PROGRAM REVENUES:	\$	263,500		\$	268,500		\$	283,500	
WORK MEASURES:									
- Fire protection system plan review		1,180			1,300			1,350	
- Code enforcement inspections		1,100			1,300			1,600	
- Complaint inspections		250			300			400	
- Hazardous materials inspections and report analysis		1,075			1,150			1,150	
- Public education and information presentations		250			350			350	
- Data input: reports, plans, information		13,500			14,500			14,500	
- Inspections: certificates of occupancy FPS systems		620			750			750	
- License, permit, code compliance and fire system inspections		230			500			600	
- Process CRTK reports, billings, files, and correspondence		2,300			2,200			2,300	
- Process fire investigation cases, reports, files & correspondence		180			200			200	

40 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 6, 19, 20, 24, 40

1998 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.

1997 PERFORMANCES:

- Provided academic continuing education and manipulative training for all personnel in the Fire Department.
- Provided required instruction and certification records for personnel in the Fire Department.
- 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.

1998 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.
- Addressed 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:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	607,560		\$	606,430		\$	596,410	
SUPPLIES		48,200			48,200			48,200	
OTHER SERVICES		59,190			47,750			48,420	
CAPITAL OUTLAY		48,680			47,230			46,560	
TOTAL DIRECT COST:	\$	763,630		\$	749,610		\$	739,590	
PROGRAM REVENUES:	\$	20,000		\$	20,000		\$	3,000	

WORK MEASURES:

- Academic training hours per position per year		150		150		250
- Manipulative training hours per position per year		290		290		490
- Training/briefings to outside service organizations		68		70		97

40 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
21, 22, 26, 34



1998 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.

1997 PERFORMANCES:

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

1998 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		649,840		669,760			704,110		
TOTAL DIRECT COST:	\$	649,840		\$	669,760		\$	704,110	

WORK MEASURES:

- Fire Retiree Medical Program costs monitored for Firefighters 649,840 669,760 704,110

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

1998 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.

1997 PERFORMANCES:

- Accounted for the costs associated with the Fire Retiree Medical Program for all current and active employees within the Areawide Service Area.

1998 PERFORMANCE OBJECTIVES:

- Account for the costs associated with Fire Medical Retiree program for all current retirees and active employees in the Areawide Service Area.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			1,076,840			937,290			911,560
TOTAL DIRECT COST:			\$ 1,076,840			\$ 937,290			\$ 911,560

WORK MEASURES:

- Fire Retiree Medical Program costs monitored for Command Officers	914,380	834,250	808,520
- Fire Retiree Medical Program costs for Firefighters/Paramedics	162,460	103,040	103,040

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

17

**FIRE  
DEPARTMENT**

**OPERATING GRANT FUNDED PROGRAMS**

<u>GRANT PROGRAM</u>	<u>FY97 Amount</u>	<u>FY97 FT PT T</u>	<u>FY98 Amount</u>	<u>FY98 FT PT T</u>	<u>GRANT PERIOD</u>
TOTAL GRANT FUNDING	\$ 0		\$ 300,000		
TOTAL FIRE DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 29,338,410	280	\$ 29,062,095	281	
	<u>\$ 29,338,410</u>	<u>280</u>	<u>\$ 29,362,095</u>	<u>281</u>	

GRANT FUNDING REPRESENTED 0.0% OF THE DEPARTMENTS 1997 DIRECT COST BUDGET.

GRANT FUNDING REPRESENTS 1.0% OF THE DEPARTMENTS APPROVED 1998 DIRECT COST BUDGET.

METROPOLITAN MEDICAL STRIKE TEAM (MMST)	\$ 0		\$ 300,000		9/15/97 - 12/14/98
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- Plan, develop, purchase special pharmaceuticals, initiate the equipping and identify the training requirements for MMSTs.

Total \$	<u>0</u>		<u>\$ 300,000</u>		
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