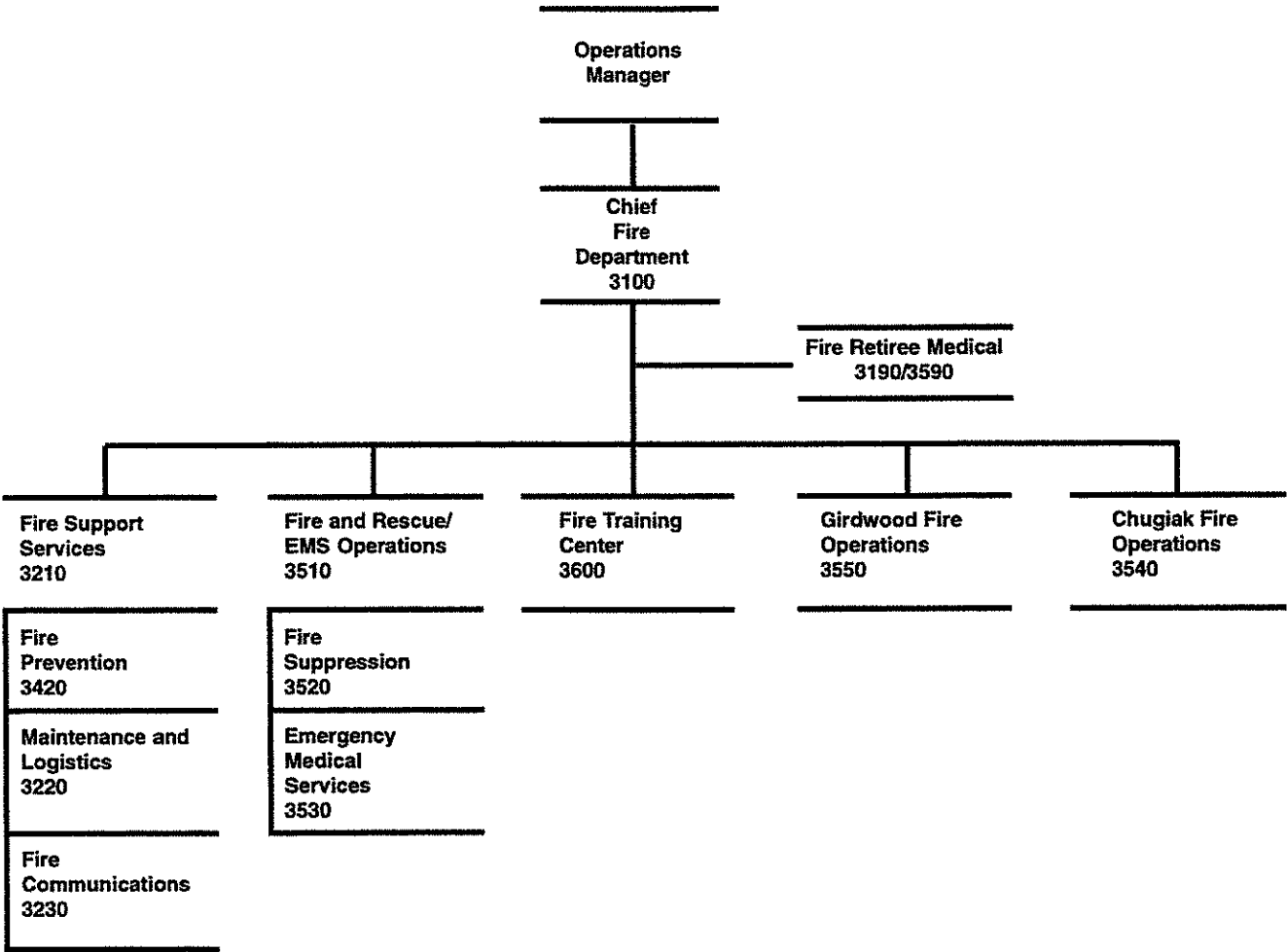


Fire

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	\$ 29,001,720
Program Revenues	\$ 2,366,100	\$ 2,364,100
Personnel	280FT	280FT
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
FIRE RETIREE MEDICAL	1,607,050	1,615,670				
FIRE SUPPORT SERVICES	1,348,430	1,347,220	18			18
EMS/FIRE SERVICES	3,593,690	3,540,690	39			39
FIRE & RESCUE OPERATIONS	19,736,420	19,745,990	196			196
FIRE PREVENTION	1,004,710	1,004,560	12			12
FIRE TRAINING CENTER	749,610	739,590	8			8
OPERATING COST	28,697,010	28,646,840	280			280
ADD DEBT SERVICE	641,400	354,880				
DIRECT ORGANIZATION COST	29,338,410	29,001,720				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	9,530,840	9,329,780				
TOTAL DEPARTMENT COST	38,869,250	38,331,500				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	6,795,480	6,612,950				
FUNCTION COST	32,073,770	31,718,550				
LESS PROGRAM REVENUES	2,366,100	2,364,100				
NET PROGRAM COST	29,707,670	29,354,450				

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	929,560	20,800	42,700	11,500	1,004,560
FIRE TRAINING CENTER	596,410	48,200	48,420	46,560	739,590
DEPT. TOTAL WITHOUT DEBT SERVICE	22,359,410	689,480	5,124,280	707,830	28,881,000
LESS VACANCY FACTOR	234,160				234,160
ADD DEBT SERVICE					354,880
TOTAL DIRECT ORGANIZATION COST	22,125,250	689,480	5,124,280	707,830	29,001,720

RECONCILIATION FROM 1997 REVISED BUDGET TO 1998 BUDGET

DEPARTMENT: FIRE

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1997 REVISED BUDGET:	\$ 29,338,410	280		
1997 ONE-TIME REQUIREMENTS:				
- Chugiak Fire	(35,000)			
- Fire Fighter/Paramedic (FF/PM) Integration Arbitration	(108,730)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1998:				
- Salaries and Benefits Adjustment	54,960			
- Non-Personal Services Inflation Adjustment	64,910			
- Reduction in Budgeted Costs of Programs and Services	(131,030)			
MISCELLANEOUS INCREASES (DECREASES):				
- 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			
1997 CONTINUATION LEVEL:	<u>\$ 28,906,720</u>	<u>280</u>	<u>0</u>	<u>0</u>
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Replacement of Air Cylinders	25,000			
- Replacement Purchase of 2 Battalion Chief Vehicles	70,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
1998 BUDGET:	<u><u>\$ 29,001,720</u></u>	<u><u>280 FT</u></u>	<u><u>0 PT</u></u>	<u><u>0 T</u></u>

1998 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.

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

39 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

39 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
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.

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				\$ 3,363,770			\$ 3,178,430		
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

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

1998 PROGRAM PLAN

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

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

1998 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.

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 REVISIED			1997 REVISIED			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

39 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 14

1998 PROGRAM PLAN

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	

39 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 PROGRAM PLAN

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	12	0	0
PERSONAL SERVICES	\$	938,970		\$	934,310		\$	929,560	
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		\$	1,004,560	
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			1,300	
- Complaint inspections		250			300			300	
- 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			500	
- Process CRTK reports, billings, files, and correspondence		2,300			2,200			2,300	
- Process fire investigation cases, reports, files & correspondence		180			200			200	

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

1998 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.

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

39 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
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39 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

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

**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	\$ 29,001,720	280	
	\$ 29,338,410	280	\$ 29,301,720	280	

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

GRANT FUNDING REPRESENTS 1.0% OF THE DEPARTMENTS PROPOSED 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 \$	0		\$ 300,000		
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BPAB010R
 10/16/97
 3553

M U N I C I P A L I T Y O F A N C H O R A G E
 1998 DEPARTMENT RANKING

DEPT: 23 -FIRE

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
1	3550-GIRDWOOD FIRE OPERATIONS 0220-Fire/Rescue Operations SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	NV	2
			2

The costs associated with this new service level reflect the increased costs for paying debt service and the additional operations and maintenance costs of the larger fire facility.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	1,100	26,220	0	27,320

2	3520-FIRE SUPPRESSION 0220-Fire/Rescue Operations SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1
			7

Operate ten (10) fire stations, 24 hours per day, staffed with full-time, paid professional personnel, plus a facility staffed by auxiliaries. (SL Reduced \$14,610)

PROGRAM REVENUES 26,000

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
168	0	0	13,463,170	261,270	179,650	317,900	315,850	14,537,840

3	3100-FIRE ADMINISTRATION 0090-Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1
			4

Provide guidance and leadership for all department personnel; provide goals; coordinate policies, procedures and 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. Review all medical protocols. (SL Reduced \$9,640)

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	247,630	8,200	67,370	0	11,610	334,810

4	3530-EMERGENCY MEDICAL SERVICE 0173-Emergency Medical Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1
			6

Operate five Mobile Intensive Care Units (MICUs) in the Anchorage Bowl area, 24 hours per day, staffed with full-time paid professional personnel. Total staffing would be 39 people, 19 are "crosstrained" firefighters reflected in BU 3520.

PROGRAM REVENUES 2,030,000

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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
20	0	0	1,736,530	159,050	35,500	10,760	78,340	2,020,180

5	3230-FIRE COMMUNICATIONS	CB	1	Provide 24-hour support for all Fire
	0143-Fire and EMS Communicatio		OF	Department units for emergency and non-
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	emergency service requests. Provide
	IGC SUPPORT			after-hours coordination of emergency
	PROGRAM REVENUES	21,600		calls for Street Maintenance. Dispatch
				private ambulance service and provide
				administrative, supervisory and training
				support for Dispatchers. Maintain
				emergency information lists.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
9	0	0	641,410	3,700	10,720	0	0	655,830

6	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:		4	life/property through a priority inspec-
	TAX SUPPORT			tion program. Conduct investigations of
	IGC SUPPORT			fires for cause and origin and possible
	PROGRAM REVENUES	283,500		arson. Provide public fire education
				and information. Conduct CRTK inspec-
				tions 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	530,880	18,900	27,400	0	0	577,180

7	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:		4	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.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	88,550	1,750	57,010	0	200	147,510

8 3530-EMERGENCY MEDICAL SERVICE CO 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: 6 staffed with full-time paid
TAX SUPPORT professionals.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	279,280	12,400	5,500	0	24,900	322,080

9 3100-FIRE ADMINISTRATION CO 3 Maintain individual payroll records and
0090-Administration OF personnel records for all personnel in
SOURCE OF FUNDS, THIS SVC LEVEL: 4 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	90,490	1,800	26,350	0	4,270	122,910

10 3100-FIRE ADMINISTRATION CO 4 Perform all accounts payable functions
0090-Administration OF for the department and is the central
SOURCE OF FUNDS, THIS SVC LEVEL: 4 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	45,330	1,010	1,550	0	0	47,890

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DEPT BUDGET UNIT/
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SL SVC
CODE LVL

11 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	146,620	10,700	14,910	0	2,340	174,570

12 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	43,000	310,480	0	50,000	403,480

13 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
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	106,930	21,070	110,010	0	52,050	290,060

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
14	3210-FIRE PREVENTION & SUPPORT 0734-Fire Prevention and Suppo SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 1	Provide command supervision and administrative guidance to Fire Prevention, Code Enforcement, Vehicle Maintenance and Emergency Communications sections.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	85,490	1,000	7,700	0	0	94,190

15	3530-EMERGENCY MEDICAL SERVICE 0173-Emergency Medical Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 6	Chugiak volunteer EMT's will operate an emergency medical service in the Chugiak, Peters Creek, Birchwood and Eklutna area. They will provide prehospital treatment and transport. (SL Reduced \$3,050)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	15,100	17,500	0	7,800	40,400

16	3510-FIRE/RESUCE/EMS OPS 0220-Fire/Rescue Operations SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 1	Provide command supervision and administrative guidance to Fire Suppression and Emergency Medical Services Sections. Coordinate Fire and Emergency Medical Services operations with Chugiak and Girdwood Fire Chiefs.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
4	0	0	279,100	7,200	6,220	0	5,950	298,470

17	3190-FIRE RETIREE MEDICAL 0725-Fire Retiree Medical-Reti SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Account for the Fire Retiree Medical Program costs for all current retirees and Areawide active duty personnel.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	911,560	0	0	911,560

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

18	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	704,110	0	0	704,110

19	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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	159,340	700	6,650	0	2,500	169,190

20	3420-CODE ENFORCEMENT	CO	3	Implementation of arson awareness
	0124-Fire Prevention		OF	program which address juvenile set fires
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	and intentionally set fires. Inspection
	TAX SUPPORT			of residential facilities for compliance
				with life/safety provisions found in
				the locally adopted codes.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	163,870	700	4,100	0	7,000	175,670

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DEPT: 23 -FIRE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

21	3600-FIRE TRAINING CENTER 0125-Training Center	CB	1	Provide for clerical support, accounting and inventory control for the Regional Training Center activities. Fire Service Coordinators provide promotion testing, fire and ALS courses and maintenance of training records. Provide training staff to help meet the requirements of Insurance Services Office (ISO) and the Occupation Safety/Health Administration (OSHA).
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		4	
	PROGRAM REVENUES	3,000		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	306,960	24,200	41,700	0	46,560	419,420

22	3600-FIRE TRAINING CENTER 0125-Training Center	CO	2	Provide coordination for hazardous materials requirements including Hazmat team operations, active response, and inter-agency issues. Provide hazmat training for department personnel and work with OSHA on plans and hazmat requirements.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		4	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	83,160	10,000	410	0	0	93,570

23	3220-MAINTENANCE & LOGISTICS 0121-Maintenance	CO	2	Provide the capability to perform as needed repairs on all response apparatus under both emergency and non-emergency conditions. The work completed on the non-emergency vehicles would be drastically limited.
	SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		3	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	140,320	2,150	2,600	0	0	145,070

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DEPT: 23 -FIRE

DEPT BUDGET UNIT/
RANK PROGRAM

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CODE LVL

24 3420-CODE ENFORCEMENT CO 4 Provide inspections of daycare facilities, code compliance, plan review, 0124-Fire Prevention OF special permit inspections and assist in SOURCE OF FUNDS, THIS SVC LEVEL: 4 inputting of CRTK hazardous chemicals TAX SUPPORT and service reports into databases.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	75,470	500	4,550	0	2,000	82,520

25 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: 4 operations. Provide a person to fill in IGC SUPPORT for staff during days off, vacation, illness, and training.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	64,350	1,030	3,300	0	0	68,680

26 3600-FIRE TRAINING CENTER CO 3 Provide coordination and direction for 0125-Training Center OF all program development, recordkeeping, SOURCE OF FUNDS, THIS SVC LEVEL: 4 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. (SL Reduced \$300)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	92,880	6,000	6,310	0	0	105,190

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DEPT: 23 -FIRE

DEPT BUDGET UNIT/
 RANK PROGRAM

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 CODE LVL

27 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	65,350	900	300	0	1,500	68,050

28 3220-MAINTENANCE & LOGISTICS CO 3 Perform as needed repair and maintenance
 0121-Maintenance OF of the non-emergency vehicle fleet.
 SOURCE OF FUNDS, THIS SVC LEVEL: 3 Perform limited maintenance to emergency
 apparatus.
 IGC SUPPORT (SL Reduced \$6,230)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	70,060	1,500	2,850	0	0	74,410

29 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 (SL Reduced \$960)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	65,350	770	300	0	0	66,420

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
30	3530-EMERGENCY MEDICAL SERVICE 0173-Emergency Medical Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3	Staff three Advanced Life Support (ALS) engine companies 24 hours per day in South Anchorage with full-time, paid Firefighter/Paramedics. (SL Reduced \$25,340)

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
9	0	0	678,010	10,300	1,000	0	23,610	712,920

31	3530-EMERGENCY MEDICAL SERVICE 0173-Emergency Medical Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	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. (SL Reduced \$6,750)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	245,360	5,050	0	0	1,500	251,910

32	3520-FIRE SUPPRESSION 0220-Fire/Rescue Operations SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	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. (SL Reduced \$35,160)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
12	0	0	948,010	27,325	6,200	0	21,450	1,002,985

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DEPT: 23 -FIRE

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
33	3520-FIRE SUPPRESSION 0220-Fire/Rescue Operations SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 7	Operate a fully staffed tanker in the Rabbit Creek area 24 hours per day, seven days per week. It would be staffed 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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	228,130	24,205	4,200	0	23,400	279,935

34	3600-FIRE TRAINING CENTER 0125-Training Center SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 4	Provide and coordinate emergency medical requirements including EMT-1, EMT-D (defibrillator), cardiopulmonary 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. (SL Reduced \$3,650)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	113,410	8,000	0	0	0	121,410

35	3520-FIRE SUPPRESSION 0220-Fire/Rescue Operations SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 7	Provide funds for the Anchorage Water and Wastewater utility revenue requirements for the hydrant maintenance contract.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	2,475,170	0	0	2,475,170

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RANK PROGRAM

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36 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: 7 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. (SL Reduced \$25,340)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
8	0	0	679,850	0	0	0	0	679,850

37 3530-EMERGENCY MEDICAL SERVICE CO 6 An Advanced Life Support (ALS) engine
0173-Emergency Medical Service OF will be located at Station #10.
SOURCE OF FUNDS, THIS SVC LEVEL: 6
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
3	0	0	203,960	0	0	0	0	203,960

38 3520-FIRE SUPPRESSION ND 6 The current air bottles have met their
0220-Fire/Rescue Operations OF useful life and must be replaced to
SOURCE OF FUNDS, THIS SVC LEVEL: 7 meet safety standards.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	0	25,000	25,000

39 3520-FIRE SUPPRESSION ND 7 Contribution to Fleet Services for
0220-Fire/Rescue Operations OF purchase of two Battalion Chief
SOURCE OF FUNDS, THIS SVC LEVEL: 7 vehicles.

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DEPT: 23 -FIRE
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	70,000	0	0	70,000

 SUBTOTAL OF FUNDED SERVICE LEVELS, FIRE

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
280	0	0	22,125,250	689,480	5,124,280	354,880	707,830	29,001,720

----- DEPARTMENT OF FIRE FUNDING LINE -----
 29,001,720

TOTALS FOR DEPARTMENT OF FIRE , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
280	0	0	22,125,250	689,480	5,124,280	354,880	707,830	29,001,720