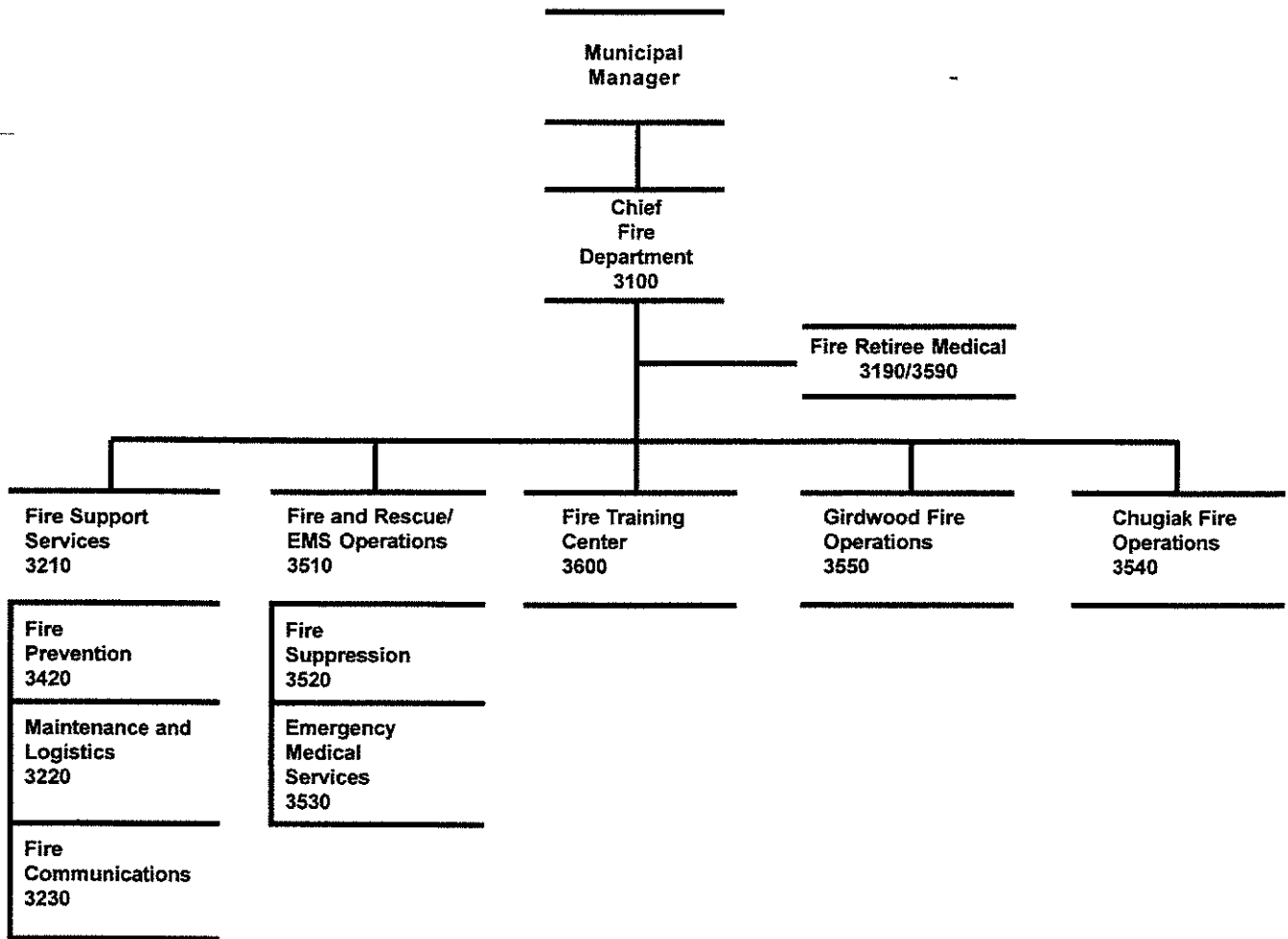


**Fire**

# 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 in the Anchorage~Bowl/Eagle River areas, respond to emergencies with an average response time of 4.5 minutes, and conduct Community Right to Know (CRTK) surveys, and fire safety inspections.
- Emergency Medical Intensive Care Units (MICU) at 7 stations, including a new unit at Huffman Station #9, and, with the addition of a new company at Downtown Station 1, 6 Advanced Life Support (ALS) engine companies will respond to requests for medical assistance and provide basic emergency medical care on an area wide basis.
- Fire Prevention personnel will review commercial, multifamily and other new constructions plans; conduct fire safety inspections; respond to citizen complaints/requests relative to fire safety; and conduct public fire education lectures and training sessions.
- Fire Prevention will 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 for all eligible departmental personnel, and fire brigade training for local organizations.
- Fire Suppression and Fire Administration management staff will assist the full-time and volunteer personnel manning the Girdwood Fire Station and 4 Chugiak Volunteer Fire Stations in delivering the highest possible levels of fire and rescue services.
- Fire Administration will oversee, with activation of the new Aerial-Quint apparatus assigned to Eagle River Station No. 11, the operation of 17 full-time, in service fire companies serving the Anchorage Bowl/Eagle River areas.
- Fire Communications 911 Fire/Rescue Emergency Dispatch Center will benefit from the addition of a new Dispatch Supervisor to perform critical administrative functions in support of the 24-hour/7 day dispatch operation.

### **RESOURCES**

	1998	1999
Direct Costs	\$ 33,624,645	\$ 32,438,380
Program Revenues	\$ 2,662,580	\$ 2,592,580
Personnel	282 FT	306 FT
Grant Budget	\$ 300,000	\$ 25,000
Grant Personnel	0	0

1999 RESOURCE PLAN

DEPARTMENT: FIRE

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1998 REVISED	1999 BUDGET	1998 REVISED		1999 BUDGET	
			FT	PT	T	TOTAL
FIRE ADMINISTRATION	653,120	649,240	7		7	7
FIRE RETIREE MEDICAL	1,615,670	1,677,810				
FIRE SUPPORT SERVICES	1,347,220	1,492,440	18		18	19
EMS/FIRE SERVICES	4,402,930	4,479,860	40		40	47
FIRE & RESCUE OPERATIONS	23,446,300	21,740,630	196		196	212
FIRE PREVENTION	1,064,935	1,175,210	13		13	13
FIRE TRAINING CENTER	739,590	762,640	8		8	8
OPERATING COST	33,269,765	31,977,830	282		282	306
ADD DEBT SERVICE	354,880	460,550				
DIRECT ORGANIZATION COST	33,624,645	32,438,380				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	9,336,210	11,426,090				
TOTAL DEPARTMENT COST	42,960,855	43,864,470				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	6,613,480	7,786,170				
FUNCTION COST	36,347,375	36,078,300				
LESS PROGRAM REVENUES	2,662,580	2,592,580				
NET PROGRAM COST	33,684,795	33,485,720				

1999 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
FIRE ADMINISTRATION	473,800	12,750	150,110	12,580	649,240
FIRE RETIREE MEDICAL			1,677,810		1,677,810
FIRE SUPPORT SERVICES	1,415,110	23,400	41,130	12,800	1,492,440
EMS/FIRE SERVICES	4,095,960	207,900	66,400	211,400	4,581,660
FIRE & RESCUE OPERATIONS	17,658,670	382,370	3,275,410	556,540	21,872,990
FIRE PREVENTION	1,055,500	25,600	50,410	43,700	1,175,210
FIRE TRAINING CENTER	621,300	43,960	51,030	46,350	762,640
DEPT. TOTAL WITHOUT DEBT SERVICE	25,320,340	695,980	5,312,300	883,370	32,211,990
LESS VACANCY FACTOR	234,160				234,160
ADD DEBT SERVICE					460,550
TOTAL DIRECT ORGANIZATION COST	25,086,180	695,980	5,312,300	883,370	32,438,380

<b>RECONCILIATION FROM 1998 REVISED BUDGET TO 1999 BUDGET</b>
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**DEPARTMENT: FIRE**

	DIRECT COSTS	POSITIONS		
		FT	PT	T
<b>1998 REVISED BUDGET:</b>	\$ 33,624,645	282		
<b>1998 ONE-TIME REQUIREMENTS:</b>				
- Personnel Protective Equipment	(70,000)			
- Legal Services for Louis Mower vs. MOA	(41,250)			
- IAFF Retroactive Increase (1994-1997)	(2,886,500)			
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1999:</b>	-			
- Salaries and Benefits Adjustment	206,355			
- Police/Fire Retiree Medical Contribution Increase	62,140			
<b>TRANSFERS TO/FROM OTHER DEPARTMENTS:</b>				
- To MISD for New/Increased Communication Service	(3,000)			
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- Increase in Voter Approved Debt Service	105,570			
- Other	100			
<b>1998 CONTINUATION LEVEL:</b>	\$ 30,998,060	282	0	0
<b>FUNDED NEW/EXPANDED SERVICE LEVELS:</b>				
- Firefighter Company for Eagle River Fire Station New Aerial Ladder Tower Truck (Voter-Approved)	642,320	15		
- Fire/Rescue Dispatch Center Supervisor	79,100	1		
- Advanced Life Support (ALS) Company at Downtown Fire Station No. 1	346,000	4		
- Firefighters-Paramedics at Huffman Station #9	372,900	4		
<b>UNFUNDED CURRENT SERVICE LEVELS:</b>				
- None				
<b>1999 BUDGET:</b>	\$ 32,438,380	306 FT	0 PT	0 T

# 1999 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.

## 1998 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 six mobile intensive care units and six advance life support (ALS) apparatus for emergency medical care in the Municipality.
- Provided direct administrative support to the all volunteer fire and emergency medical service operations in Girdwood and Chugiak.
- Performed OSHA mandated health and safety functions.
- Provided for professional review of all medical protocols.
- Completed major expansion of facilities Eagle River Station No. 11.
- Assisted the Department of Property & Facility Management in the design/site acquisition phase of the New Downtown Fire Station No. 1 construction project.

## 1999 PERFORMANCE OBJECTIVES:

- Maintain Insurance Services Office (ISO) rating as high as possible commensurate with available resources.
- Provide 17 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 six 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.
- Activate new Aerial-Quint Company serving the Eagle River Area.
- Assist the Department of Property and Facility Management in carrying out various facility improvement/replacement projects, including Downtown Fire Station No. 1 and Jewel Lake/Sandlake Station No. 7.



## 1999 PROGRAM PLAN

DEPARTMENT: FIRE

DIVISION: FIRE & RESCUE OPERATIONS

PROGRAM: Fire/Rescue Operations

### PURPOSE:

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

### 1998 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 8.5 minutes or less in the Girdwood area.
- Responded to requests for emergency services in an average of 6.5 minutes or less in the Chugiak area.
- 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.
- Initiated expanded program to conduct residential fire safety inspections focusing on multifamily units.

### 1999 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 8.5 minutes or less in the Girdwood area.
- Respond to requests for emergency services in an average of 6.5 minutes or less in the Chugiak area.
- 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.
- Continue expanded residential fire safety inspection program focusing on multifamily units.



1999 P R O G R A M P L A N

DEPARTMENT: FIRE  
 PROGRAM: Fire/Rescue Operations  
 RESOURCES:

DIVISION: FIRE & RESCUE OPERATIONS

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	196	0	0	197	0	0	212	0	0
PERSONAL SERVICES	\$15,738,150			\$19,186,360			\$17,526,310		
SUPPLIES	383,250			384,070			382,370		
OTHER SERVICES	3,194,620			3,273,670			3,275,410		
DEBT SERVICE	426,640			344,120			449,290		
CAPITAL OUTLAY	420,400			602,200			556,540		
TOTAL DIRECT COST:	\$20,163,060			\$23,790,420			\$22,189,920		
PROGRAM REVENUES:	\$ 26,000			\$ 26,000			\$ 26,000		
WORK MEASURES:									
- Total responses to emergency services	17,830			19,600			19,630		
- Fire cause/origin investigations	1,650			1,650			1,650		
- Pre-fire plan inspections	46			36			46		
- Residential fire safety inspections	0			25			25		

44 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 1, 11, 12, 13, 16, 22, 33, 34, 36, 37, 39, 40

1999 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.

1998 PERFORMANCES:

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

1999 PERFORMANCE OBJECTIVES:

- Respond to all dispatched emergency calls.
- Transport patients and provide required emergency treatment.
- Maintain an average response time of 4.5 minutes.
- Establish new medic unit at Huffman Station #9.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	39	0	0	39	0	0	47	0	0
PERSONAL SERVICES			\$ 3,178,430			\$ 3,991,800			\$ 3,994,160
SUPPLIES			161,500			203,730			207,900
OTHER SERVICES			66,830			66,250			66,400
DEBT SERVICE			214,760			10,760			11,260
CAPITAL OUTLAY			186,930			141,150			211,400
TOTAL DIRECT COST:			\$ 3,808,450			\$ 4,413,690			\$ 4,491,120
PROGRAM REVENUES:			\$ 2,030,000			\$ 2,270,000			\$ 2,230,000

WORK MEASURES:

- Total responses 17,800 17,800 17,880
- Transport patients 9,500 9,630 9,630

44 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 3, 7, 15, 31, 32, 38, 43, 44

1999 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.

1998 PERFORMANCES:

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

1999 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	12	0	0	13	0	0
PERSONAL SERVICES	\$	833,440		\$	836,460		\$	947,300	
SUPPLIES		6,400			6,400			6,900	
OTHER SERVICES		17,050			14,620			12,870	
CAPITAL OUTLAY		9,000			1,500			7,500	
TOTAL DIRECT COST:	\$	865,890		\$	858,980		\$	974,570	
PROGRAM REVENUES:	\$	21,600		\$	21,600		\$	20,400	

WORK MEASURES:

- Emergency calls		39,925		49,370		54,060
- Business and non-emergency calls		250,000		280,000		308,980
- Services dispatched within 60 seconds		28,000		36,370		45,000

44 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 4, 26, 28, 30, 42

# 1999 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.

## 1998 PERFORMANCES:

- 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.
- Developed and implemented budgets for four sections within established timeframes and fiscal constraints.
- Received, processed, and accounted for all facility maintenance requests.
- 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.

## 1999 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 facility maintenance requests.
- 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.

1999 P R O G R A M P L A N

DEPARTMENT: FIRE

DIVISION: FIRE SUPPORT SERVICES

PROGRAM: Fire Prevention and Support Services

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES			\$ 86,460			\$ 85,490			\$ 90,510
SUPPLIES			1,000			1,000			1,000
OTHER SERVICES			3,600			7,700			7,880
CAPITAL OUTLAY			2,690			0			1,500
TOTAL DIRECT COST:			\$ 93,750			\$ 94,190			\$ 100,890

WORK MEASURES:

- Process facility maintenance requests		528		450		450
- Provide support service for record management programs		25		25		25
- Coordinate facility repairs and construction		25		10		10
- Develop operating budgets for division/sections		4		4		4

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

14

## 1999 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.

### 1998 PERFORMANCES:

- Processed engine repair orders within 10 days of the receipt of requests.
- Performed oil changes and preventative maintenance on all vehicles every 3000 miles or as appropriate.
- Developed bid specifications for emergency vehicles and performed site visits at the manufacturer's location.
- Processed body and vehicle equipment repair orders within 10 days of the receipt of the request.
- Maintained an accurate inventory database for 2,500 line items.
- Serviced and certified all apparatus pumps and ladder/platforms.
- Responded to all after hour vehicle emergency repair requests within 6 minutes of being notified.

### 1999 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 6 minutes of being notified.

1999 P R O G R A M P L A N

DEPARTMENT: FIRE  
 PROGRAM: Maintenance  
 RESOURCES:

DIVISION: FIRE SUPPORT SERVICES

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	355,280		\$	357,000		\$	377,300	
SUPPLIES		14,350			14,350			15,500	
OTHER SERVICES		16,160			20,360			20,380	
CAPITAL OUTLAY		3,000			2,340			3,800	
TOTAL DIRECT COST:	\$	388,790		\$	394,050		\$	416,980	
WORK MEASURES:									
- Oil changes and preventative maintenance		350			375			375	
- Engine repair work orders		105			115			115	
- Tire changes, rotations and repairs		320			320			320	
- Body and vehicle equipment repair work orders		100			105			105	
- Data input: invoices, RO's, inventory, etc.		3,500			4,000			4,000	
- After hour emergency repairs		100			85			85	
- Fabrication work orders		365			365			365	
- Service and certify all apparatus and pumps		45			45			45	

44 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 10, 24, 29

## 1999 PROGRAM PLAN

DEPARTMENT: FIRE

DIVISION: FIRE PREVENTION

PROGRAM: 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.

### 1998 PERFORMANCES:

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

### 1999 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 lectures, 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.



1999 P R O G R A M P L A N

DEPARTMENT: FIRE  
 PROGRAM: Fire Prevention  
 RESOURCES:

DIVISION: FIRE PREVENTION

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	13	0	0	13	0	0
PERSONAL SERVICES	\$	934,310		\$	989,935		\$	1,055,500	
SUPPLIES		24,350			20,800			25,600	
OTHER SERVICES		33,450			42,700			50,410	
CAPITAL OUTLAY		12,600			11,500			43,700	
TOTAL DIRECT COST:	\$	1,004,710		\$	1,064,935		\$	1,175,210	
PROGRAM REVENUES:	\$	268,500		\$	341,980		\$	311,980	
WORK MEASURES:									
- Fire protection system plan review		1,300			1,350			1,350	
- Code enforcement inspections		1,300			1,600			2,000	
- Complaint inspections		300			400			500	
- Hazardous materials inspections and report analysis		1,150			1,150			1,150	
- Public education and information presentations		350			350			350	
- Data input: reports, plans, information		14,500			14,500			14,500	
- Inspections: certificates of occupancy FPS systems		750			750			800	
- License, permit, code compliance and fire system inspections		500			600			600	
- Process CRTK reports, billings, files, and correspondence		2,200			2,300			1,900	
- Process fire investigation cases, reports, files & correspondence		200			200			200	

44 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 5, 19, 20, 25, 41

## 1999 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.

### 1998 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.
- Performed support services to facilitate recruitment for all positions.

### 1999 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.
- Provide certification and testing for all positions.
- Perform support services to facilitate recruitment for all positions.

1999 P R O G R A M P L A N

DEPARTMENT: FIRE  
 PROGRAM: Training Center  
 RESOURCES:

DIVISION: FIRE TRAINING CENTER

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	606,430		\$	596,410		\$	621,300	
SUPPLIES		48,200			48,200			43,960	
OTHER SERVICES		47,750			48,420			51,030	
CAPITAL OUTLAY		47,230			46,560			46,350	
TOTAL DIRECT COST:	\$	749,610		\$	739,590		\$	762,640	
PROGRAM REVENUES:	\$	20,000		\$	3,000		\$	4,200	

WORK MEASURES:

- Academic training hours per position per year	65	65	70
- Practical training hrs. per position per year	50	60	70
- Operational training hrs. per position/yr.	625	615	615
- EMS clinical hours per postion per year	50	70	70
- EMS didactic hours per position per year	90	110	110
- Employment inquiries processed per year	600	740	1,100
- Training briefings conducted for outside organizations per year	70	100	100

44 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 21, 23, 27, 35

1999 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.

1998 PERFORMANCES:

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

1999 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		669,760			704,110			616,690	
TOTAL DIRECT COST:	\$	669,760		\$	704,110		\$	616,690	

WORK MEASURES:

- Fire Retiree Medical Program costs monitored for Firefighters

	669,760	704,110	616,690
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44 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 18

1999 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.

1998 PERFORMANCES:

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

1999 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		937,290		911,560			1,061,120		
TOTAL DIRECT COST:	\$	937,290		\$	911,560		\$	1,061,120	

WORK MEASURES:

- Fire Retiree Medical Program costs monitored for Command Officers	834,250	808,520	956,530
- Fire Retiree Medical Program costs for Firefighters/Paramedics	103,040	103,040	104,590

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

**FIRE  
DEPARTMENT**

**OPERATING GRANT FUNDED PROGRAMS**

<u>GRANT PROGRAM</u>	<u>FY98 Amount</u>	<u>FY98</u>			<u>FY99 Amount</u>	<u>FY99</u>			<u>GRANT PERIOD</u>
		FT	PT	T		FT	PT	T	
TOTAL GRANT FUNDING	\$ 300,000	0	0	0	\$ 25,000	0	0	0	
TOTAL FIRE DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 33,624,645	282			\$ 32,438,380	306			
	<u>\$ 33,924,645</u>	<u>282</u>	<u>0</u>	<u>0</u>	<u>\$ 32,463,380</u>	<u>306</u>	<u>0</u>	<u>0</u>	
GRANT FUNDING REPRESENTED	0.9%	OF THE DEPARTMENT'S REVISED 1998 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING SHOULD ADD	0.1%	TO THE DEPARTMENT'S APPROVED 1999 DIRECT COST OPERATING BUDGET.							
METROPOLITAN MEDICAL STRIKE TEAM (MMST)	\$ 300,000				\$ 25,000 (Estimate)				9/15/97 - 6/30/99
- Plan, develop, purchase special pharmaceuticals, initiate the equipping and identify the training requirements for MMSTs.									
Total	<u>\$ 300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$ 25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	