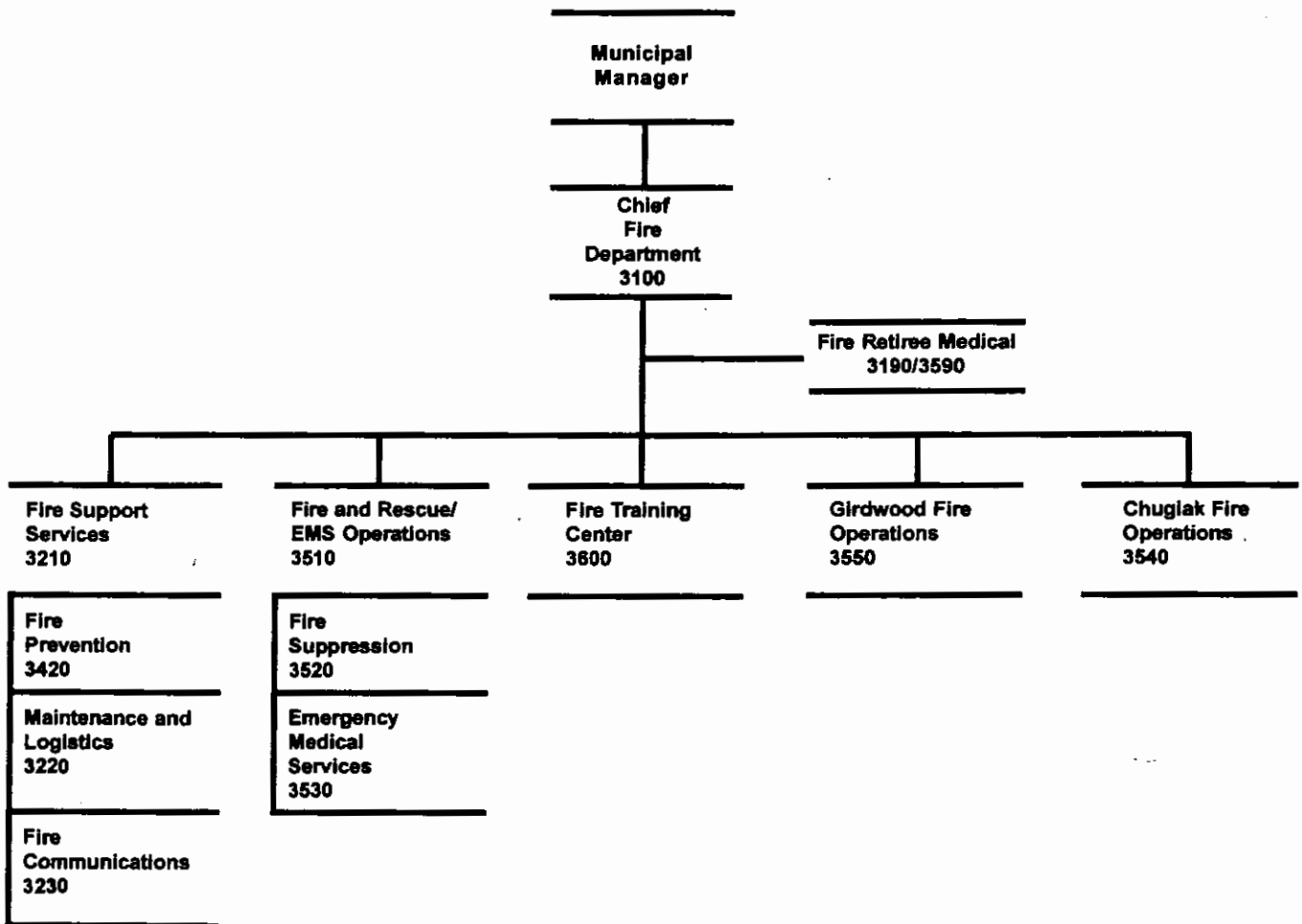




**FIRE**

# 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 Bow/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.
- With the addition of a new Advanced Life Support (ALS) MICU at Huffman fire station 9 in 1999, the department provides areawide emergency medical services utilizing Emergency Medical Intensive Care (MICU) ambulance units at 7 stations and 5 Advanced Life Support (ALS) engine companies.
- 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, fire brigade training for local organizations, and perform continuing recruitment support functions.
- Fire Suppression and Fire Administration management staff will assist the full-time and volunteer personnel manning the Girdwood Fire Station, Eagle River Southfork Volunteer 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 and the new Aerial-Quint apparatus designated for service in South Anchorage, the operation of 22 full-time, in-service fire apparatus companies serving the Anchorage Bow/Eagle River areas.
- Fire Communications 911 Fire/Rescue Emergency Dispatch Center will benefit from the installation of new Computer Aided Dispatch (CAD) system.

### RESOURCES

	1999	2000
Direct Costs	\$ 32,600,590	\$ 33,425,740
Program Revenues	\$ 2,842,580	\$ 3,164,430
Personnel	309 FT	324 FT
Grant Budget	\$ 884,500	\$ 15,450
Grant Personnel	0	0

2000 RESOURCE PLAN

DEPARTMENT: FIRE

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1999 REVISED	2000 BUDGET	1999 REVISED		2000 BUDGET	
			FT	PT	T	TOTAL
FIRE ADMINISTRATION	649,240	624,130	7			7
FIRE RETIREE MEDICAL	1,677,810	1,497,800				
FIRE SUPPORT SERVICES	1,492,440	1,513,630	19			19
EMS/FIRE SERVICES	4,480,460	4,059,180	47			47
FIRE & RESCUE OPERATIONS	21,917,100	22,832,230	215			215
FIRE PREVENTION	1,175,210	1,148,390	13			13
FIRE TRAINING CENTER	762,640	759,350	8			8
OPERATING COST	32,154,900	32,434,710	309			309
ADD DEBT SERVICE	445,690	991,030				
DIRECT ORGANIZATION COST	32,600,590	33,425,740				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	11,418,990	10,750,560				
TOTAL DEPARTMENT COST	44,019,580	44,176,300				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	7,778,040	7,590,070				
FUNCTION COST	36,241,540	36,586,230				
LESS PROGRAM REVENUES	2,842,580	3,164,430				
NET PROGRAM COST	33,398,960	33,421,800				

2000 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
FIRE ADMINISTRATION	475,650	12,750	127,930	7,800	624,130
FIRE RETIREE MEDICAL			1,497,800		1,497,800
FIRE SUPPORT SERVICES	1,416,350	23,400	36,880	37,000	1,513,630
EMS/FIRE SERVICES	4,034,840	275,400	192,810	3,930	4,506,980
FIRE & RESCUE OPERATIONS	18,845,080	453,500	3,642,070	350,520	23,291,170
FIRE PREVENTION	1,054,920	25,600	46,070	21,800	1,148,390
FIRE TRAINING CENTER	626,940	43,960	48,300	40,150	759,350
DEPT. TOTAL WITHOUT DEBT SERVICE	26,453,780	834,610	5,591,860	461,200	33,341,450
LESS VACANCY FACTOR	906,740				906,740
ADD DEBT SERVICE					991,030
TOTAL DIRECT ORGANIZATION COST	25,547,040	834,610	5,591,860	461,200	33,425,740

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**RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET**

**DEPARTMENT: FIRE**

	<b>DIRECT COSTS</b>	<b>POSITIONS</b>		
		<b>FT</b>	<b>PT</b>	<b>T</b>
<b>1999 REVISED BUDGET:</b>	\$ 32,600,590	309		
<b>1999 ONE-TIME REQUIREMENTS:</b>				
- Capital outlay for Advanced Life Support (ALS) at downtown fire station # 1	(49,000)			
- Capital outlay for new ambulance unit at Huffman fire station # 9	(49,000)			
- Capital outlay for firefighter company for Eagle River fire station # 11	(74,050)			
- Legal Services for Gallion case	(11,100)			
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:</b>				
- Salaries and benefits adjustment	96,690			
<b>TRANSFERS TO/FROM OTHER DEPARTMENTS:</b>				
- To MISD for new/increased communication service	(6,010)			
<b>MISCELLANEOUS INCREASES/(DECREASES):</b>				
- Increase in voter approved debt service	545,440			
- Police/Fire retiree medical contribution decrease	(180,010)			
<b>1999 CONTINUATION LEVEL:</b>	\$ 32,873,550	309	0	0
<b>BUDGET REDUCTIONS:</b>				
<i>- General reductions from staffing efficiencies, decreases in travel and use of available capital funds for equipment purchases</i>	(301,530)			
<i>- Reschedule downtown fire station EMS upgrade for 2001 activation, leaving the basic life support unit in force until that time</i>	(346,000)			
<i>- Reschedule hiring of backup firefighters for new Eagle River station apparatus until late 2000</i>	(198,580)			

(continued on next page)

**RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET**

**DEPARTMENT: FIRE**

	<b>DIRECT COSTS</b>	<b>POSITIONS</b>		
		<b>FT</b>	<b>PT</b>	<b>T</b>
<b>NEW/EXPANDED SERVICE LEVELS:</b>				
<i>- Full year funding for Eagle River aerial ladder truck company voter approved in 1998</i>	598,300			
<i>- Voter approved increase for new South Anchorage aerial ladder company</i>	650,000	15		
<i>- Provide for management audit of Fire Department</i>	150,000			
<b>2000 BUDGET:</b>	\$ 33,425,740	324 FT	0 PT	0 T

## 2000 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.

### 1999 PERFORMANCES:

- Maintained Insurance Services Office (ISO) rating as high as possible commensurate with available resources.
- Operated 21 full-time in service fire companies for fire prevention and suppression activities in the Anchorage Bowl/Eagle River areas.
- Operated six mobile intensive care units and six advance life support (ALS) apparatus providing 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.
- Assisted 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.

### 2000 PERFORMANCE OBJECTIVES:

- Maintain Insurance Services Office (ISO) rating as high as possible commensurate with available resources.
- Operate 22 full-time in service fire companies for fire prevention and suppression activities in the Anchorage Bowl/Eagle River areas.
- Operate six mobile intensive care units and six advance life support (ALS) apparatus providing 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.
- Provided 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.



2000 P R O G R A M P L A N

DEPARTMENT: FIRE  
 PROGRAM: Administration  
 RESOURCES:

DIVISION: FIRE ADMINISTRATION

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	472,000		\$	473,800		\$	475,650	
SUPPLIES		12,760			12,750			12,750	
OTHER SERVICES		142,780			150,110			127,930	
CAPITAL OUTLAY		25,580			12,580			7,800	
TOTAL DIRECT COST:	\$	653,120		\$	649,240		\$	624,130	
WORK MEASURES:									
- In-service fire companies supervised			20			21			22

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

## 2000 P R O G R A M P L A N

DEPARTMENT: FIRE  
PROGRAM: Fire/Rescue Operations

DIVISION: FIRE & RESCUE OPERATIONS

### PURPOSE:

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

### 1999 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.
- Expanded multifamily residential fire safety inspection program utilizing fire station personnel.
- Administered FEMA Project Impact Grant with regard to undertaking various activities to reduce the wildfire hazard in Anchorage and Eagle River.

### 2000 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 multifamily residential fire safety inspection program utilizing fire station personnel.
- Continue administration of FEMA Project Impact Grant with regard to further reducing the wildfire hazard in Anchorage and Eagle River.

2000 P R O G R A M P L A N

DEPARTMENT: FIRE  
 PROGRAM: Fire/Rescue Operations  
 RESOURCES:

DIVISION: FIRE & RESCUE OPERATIONS

	1998 REVISED			1999 REVISED			2000 BUDGET			
	FT	PT	T	FT	PT	T	FT	PT	T	
PERSONNEL:	197	0	0	215	0	0	230	0	0	
PERSONAL SERVICES				\$19,186,360			\$17,558,490			\$18,386,140
SUPPLIES				384,070			388,470			453,500
OTHER SERVICES				3,273,670			3,413,600			3,642,070
DEBT SERVICE				344,120			434,430			979,980
CAPITAL OUTLAY				602,200			556,540			350,520
TOTAL DIRECT COST:				\$23,790,420			\$22,351,530			\$23,812,210
PROGRAM REVENUES:				\$ 26,000			\$ 26,000			\$ 26,000
WORK MEASURES:										
- Total responses to emergency services				19,600			20,630			20,925
- Fire cause/origin investigations				1,650			1,650			1,650
- Pre-fire plan inspections				36			46			49
- Residential fire safety inspections including re-inspections				25			500			670

50 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 1, 11, 12, 13, 16, 22, 23, 34, 35, 37, 38, 40, 42, 43, 44,  
 50

2000 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.

1999 PERFORMANCES:

- Responded to all dispatched emergency calls.
- Transported patients and provided required emergency treatment.
- Maintained an average response time of 4.5 minutes.
- Established new medic unit at Huffman Station #9.

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET			
	FT	PT	T	FT	PT	T	FT	PT	T	
PERSONNEL:	39	0	0	47	0	0	47	0	0	
PERSONAL SERVICES				\$ 3,991,800			\$ 3,994,160			\$ 3,587,040
SUPPLIES				203,730			207,900			275,400
OTHER SERVICES				66,250			67,000			192,810
DEBT SERVICE				10,760			11,260			11,050
CAPITAL OUTLAY				141,150			211,400			3,930
TOTAL DIRECT COST:				\$ 4,413,690			\$ 4,491,720			\$ 4,070,230
PROGRAM REVENUES:				\$ 2,270,000			\$ 2,480,000			\$ 2,480,000

WORK MEASURES:

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

50 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 3, 7, 15, 32, 33, 39, 41, 47, 48

2000 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.

1999 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.

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	13	0	0	13	0	0
PERSONAL SERVICES	\$	836,460		\$	947,300		\$	942,190	
SUPPLIES		6,400			6,900			6,900	
OTHER SERVICES		14,620			12,870			12,870	
CAPITAL OUTLAY		1,500			7,500			9,000	
TOTAL DIRECT COST:	\$	858,980		\$	974,570		\$	970,960	
PROGRAM REVENUES:	\$	21,600		\$	20,400		\$	20,400	

WORK MEASURES:

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

50 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 4, 27, 29, 31, 46





## 2000 PROGRAM PLAN

DEPARTMENT: FIRE

DIVISION: FIRE SUPPORT SERVICES

PROGRAM: Maintenance and Logistics

### 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.

### 1999 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.

### 2000 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.



2000 P R O G R A M P L A N

DEPARTMENT: FIRE

DIVISION: FIRE SUPPORT SERVICES

PROGRAM: Maintenance and Logistics

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	357,000		\$	377,300		\$	379,910	
SUPPLIES		14,350			15,500			15,500	
OTHER SERVICES		20,360			20,380			17,660	
CAPITAL OUTLAY		2,340			3,800			26,200	
TOTAL DIRECT COST:	\$	394,050		\$	416,980		\$	439,270	

WORK MEASURES:

- Oil changes and preventative maintenance		375			375			375
- Engine repair work orders		115			115			115
- Tire changes, rotations and repairs		320			320			320
- Body and vehicle equipment repair work orders		105			105			105
- Data input: invoices, RO's, inventory, etc.		4,000			4,000			4,000
- After hour emergency repairs		85			85			85
- Fabrication work orders		365			365			365
- Service and certify all apparatus and pumps		45			45			45

50 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
10, 24, 30

## 2000 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.

### 1999 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 lectures, presentations, training sessions and demonstrations.
- Processed and maintained CAMEO database for approximately 750 CRTK 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.

### 2000 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.

2000 P R O G R A M P L A N

DEPARTMENT: FIRE  
 PROGRAM: Fire Prevention  
 RESOURCES:

DIVISION: FIRE PREVENTION

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	0	13	0	0	13	0	0
PERSONAL SERVICES	\$	989,935		\$	1,055,500		\$	1,054,920	
SUPPLIES		20,800			25,600			25,600	
OTHER SERVICES		42,700			50,410			46,070	
CAPITAL OUTLAY		11,500			43,700			21,800	
TOTAL DIRECT COST:	\$	1,064,935		\$	1,175,210		\$	1,148,390	
PROGRAM REVENUES:	\$	341,980		\$	311,980		\$	633,830	
WORK MEASURES:									
- Fire protection system plan review		1,350			1,350			1,350	
- Code enforcement inspections		1,600			2,000			2,000	
- Complaint inspections		400			500			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			800			800	
- License, permit, code compliance and fire system inspections		600			600			600	
- Process CRTK reports, billings, files, and correspondence		2,300			1,900			1,900	
- Process fire investigation cases, reports, files & correspondence		200			200			200	

50 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 5, 19, 20, 26, 45, 49

## 2000 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.

### 1999 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.
- Provided certification and testing for all positions.
- Performed support services to facilitate recruitment for all positions.

### 2000 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.

2000 P R O G R A M P L A N

DEPARTMENT: FIRE  
 PROGRAM: Training Center  
 RESOURCES:

DIVISION: FIRE TRAINING CENTER

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	596,410		\$	621,300		\$	626,940	
SUPPLIES		48,200			43,960			43,960	
OTHER SERVICES		48,420			51,030			48,300	
CAPITAL OUTLAY		46,560			46,350			40,150	
TOTAL DIRECT COST:	\$	739,590		\$	762,640		\$	759,350	
PROGRAM REVENUES:	\$	3,000		\$	4,200		\$	4,200	
WORK MEASURES:									
- Academic training hours per position per year		65			70			70	
- Practical training hrs. per position per year		60			70			70	
- Operational training hrs. per position/yr.		615			615			615	
- EMS clinical hours per postion per year		70			70			70	
- EMS didactic hours per position per year		110			110			110	
- Employment inquiries processed per year		740			1,100			285	
- Training briefings conducted for outside organizations per year		100			100			100	

50 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 21, 25, 28, 36

2000 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.

1999 PERFORMANCES:  
 - Accounted for Fire Retiree Medical Program costs associated with active members in the Fire Service Area Fund.

2000 PERFORMANCE OBJECTIVES:  
 - Account for Fire Retiree Medical Program costs associated with active members in the Fire Service Area Fund.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		704,110			616,690			546,000	
TOTAL DIRECT COST:	\$	704,110		\$	616,690		\$	546,000	

WORK MEASURES:  
 - Fire Retiree Medical Program costs monitored for Firefighters

	704,110	616,690	546,000
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50 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 18

2000 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.

1999 PERFORMANCES:

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

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		911,560		1,061,120			951,800		
TOTAL DIRECT COST:	\$	911,560		\$ 1,061,120			\$ 951,800		

WORK MEASURES:

- Fire Retiree Medical Program costs monitored for Command Officers	808,520	956,530	873,800
- Fire Retiree Medical Program costs for Firefighters/Paramedics	103,040	104,590	78,000

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

**ANCHORAGE  
FIRE  
DEPARTMENT**

**OPERATING GRANT FUNDED PROGRAMS**

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99 FT</u>	<u>PT</u>	<u>T</u>	<u>FY2000 Amount</u>	<u>FY2000 FT</u>	<u>PT</u>	<u>T</u>	<u>GRANT PERIOD</u>
TOTAL GRANT FUNDING	\$ 884,500	0	0	0	\$ 15,450	0	0	0	
TOTAL FIRE DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 32,600,590	309	0	0	\$ 33,425,740	324	0	0	
	\$ 33,485,090	309	0	0	\$ 33,441,190	324	0	0	
GRANT FUNDING REPRESENTED	2.7%	OF THE DEPARTMENT'S REVISED 1999 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING SHOULD ADD	0.0%	TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2000 OPERATING BUDGET.							
METROPOLITAN MEDICAL STRIKE TEAM (MMST)	\$ 224,000				\$ n/a				Amendment adding funds & extending to 6/30/2000
- Plan, develop, purchase special pharmaceuticals, initiate the equipping and identify the training requirements for MMSTs.									
PROJECT IMPACT - FEMA	500,000				n/a				12/4/98 - 9/30/2000
- Assist in several areas of preparing for or mitigating impacts of natural disasters such as flood, earthquake or wildfire.									
HAZMAT TRAINING & EQUIPMENT	160,500				n/a				3/25/99 - completion
- Provide training and equipment needed for safe handling of hazardous materials.									
FEMA ARSON AWARENESS & PREVENTION	n/a				15,450				7/1/99 - 12/31/2000
- Fund greater support for "Fire Stoppers for Children" program including training in assess- ment of potential firesetters, education and awareness to target audiences, and document- ation of firesetting statistics and behavior.									
Total	\$ 884,500	0	0	0	\$ 15,450	0	0	0	