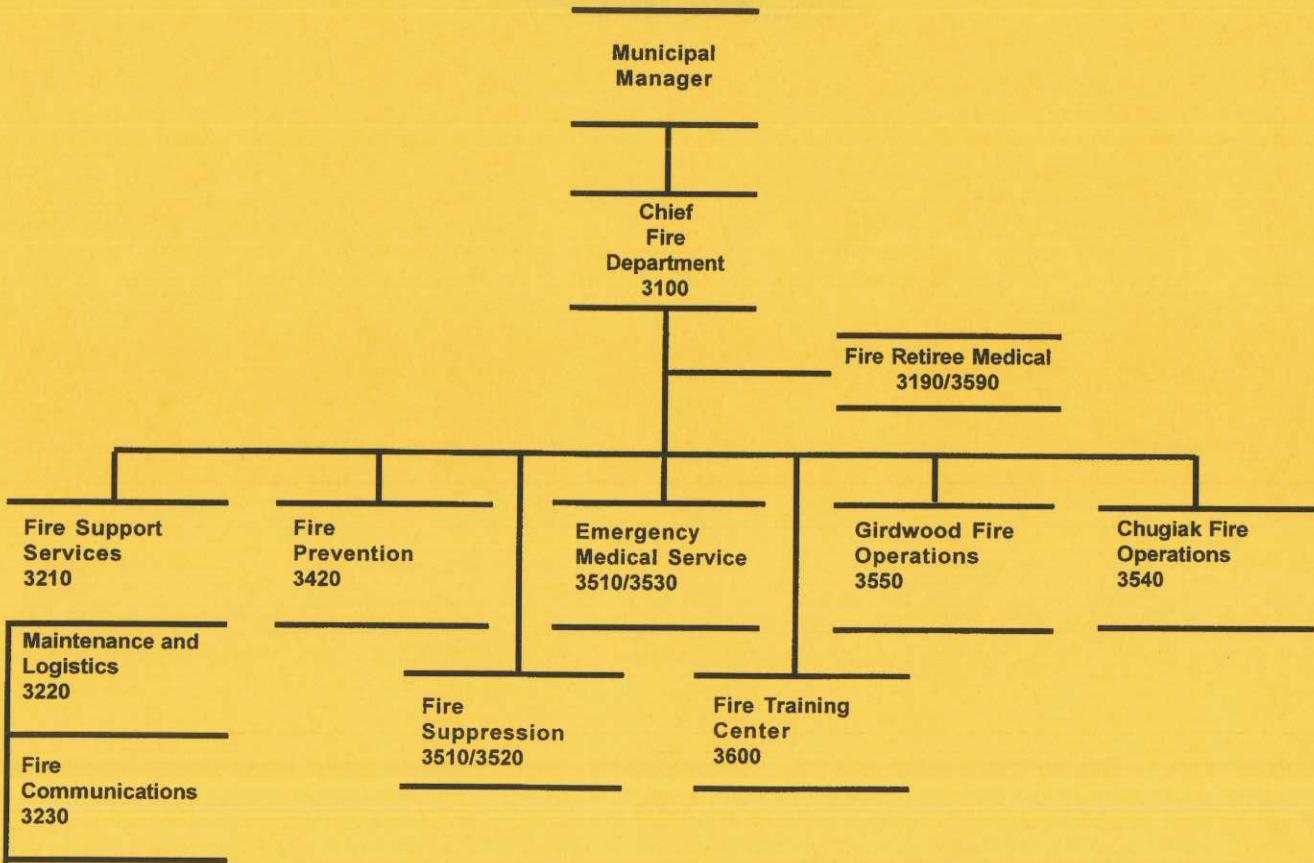


FIRE

FIRE



DEPARTMENT SUMMARY

Department

FIRE

Mission

To safeguard our community by providing prevention, medical, fire, and education services to protect life, property and the environment.

Major Department 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.
- With the addition of a new Advanced Life Support (ALS) MICU at Station 9 and an ALS engine company at Downtown Station 1, the department will provide Areawide Emergency Medical Services utilizing Emergency Medical Intensive Care (MICU) Ambulance Units at 7 stations and 6 Advanced Life Support (ALS) engine companies.
- Fire Prevention personnel will review commercial, multifamily and other new construction 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 Bowl/Eagle River areas.
- Fire Communications 911 Fire/Rescue Emergency Dispatch Center will benefit from the installation of new Computer Aided (CAD) Dispatch System.

RESOURCES

	2000	2001
Direct Costs	\$ 34,298,500	\$ 37,461,560
Program Revenues	\$ 3,512,860	\$ 3,611,320
Personnel	324 FT 1 PT	331 FT 1 PT
Grant Budget	\$ 899,950	\$ 0
Grant Personnel	0	0

2001 RESOURCE PLAN

DEPARTMENT: FIRE

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	2000 REVISED	2001 BUDGET	2000 REVISED		2001 BUDGET	
			FT	PT	T	TOTAL
FIRE ADMINISTRATION	674,130	626,280	7		7	7
FIRE RETIREE MEDICAL	1,108,000	1,506,800				
FIRE SUPPORT SERVICES	1,513,630	1,539,940	19		19	19
EMS/FIRE SERVICES	5,229,970	5,120,720	47		47	48
FIRE & RESCUE OPERATIONS	22,866,350	24,542,460	230	1	231	235
FIRE PREVENTION	1,316,090	1,187,640	13		13	13
FIRE TRAINING CENTER	759,350	861,190	8		8	9
OPERATING COST	33,467,520	35,385,030	324	1	325	331
ADD DEBT SERVICE	830,980	2,076,530				
DIRECT ORGANIZATION COST	34,298,500	37,461,560				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	10,750,560	11,896,350				
TOTAL DEPARTMENT COST	45,049,060	49,357,910				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	7,590,070	8,185,550				
FUNCTION COST	37,458,990	41,172,360				
LESS PROGRAM REVENUES	3,512,860	3,611,320				
NET PROGRAM COST	33,946,130	37,561,040				

2001 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
FIRE ADMINISTRATION	480,200	12,750	127,930	5,400	626,280
FIRE RETIREE MEDICAL			1,506,800		1,506,800
FIRE SUPPORT SERVICES	1,454,560	25,300	49,280	10,800	1,539,940
EMS/FIRE SERVICES	4,241,010	369,880	510,040	55,500	5,176,430
FIRE & RESCUE OPERATIONS	20,436,790	423,530	3,596,990	312,720	24,770,030
FIRE PREVENTION	1,094,170	27,600	55,070	10,800	1,187,640
FIRE TRAINING CENTER	728,780	43,960	48,300	40,150	861,190
DEPT. TOTAL WITHOUT DEBT SERVICE	28,435,510	903,020	5,894,410	435,370	35,668,310
LESS VACANCY FACTOR	283,280				283,280
ADD DEBT SERVICE					2,076,530
TOTAL DIRECT ORGANIZATION COST	28,152,230	903,020	5,894,410	435,370	37,461,560

RECONCILIATION FROM 2000 REVISED BUDGET TO 2001 APPROVED BUDGET

DEPARTMENT: FIRE

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2000 REVISED BUDGET:	\$ 34,298,500	324	1	
2000 ONE-TIME REQUIREMENTS:				
- Tank Farm Relocation/Expansion Study	(50,000)			
- Contract to continue Residential Chipping Service	(150,000)			
- Appropriation for Tax Anticipation Notes	(68,910)			
- Contribution to Finance Dept to cover collection of inspection fees	(17,700)			
- Additional contract legal services for Police & Fire Retirement case	(30,250)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2001:				
- Salaries and benefits adjustment *	275,480	1 *	1 *	
TRANSFERS (TO)/FROM OTHER AGENCIES:		*	*	
- To MISD for new/increased communications service	(17,350)			
- To MISD for partial funding of new GIS and Info Center positions	(83,540)			
- To Traffic for radio technician for public safety priorities	(30,000)			
MISCELLANEOUS INCREASES (DECREASES):				
- 2nd half of South Anchorage Fire Station costs exclusive of personnel salaries & benefits costs	78,950			
- Insurance (mobile equipment)	2,000			
- Other long-term debt (1 Aerial Platform, 4 Pumps)	230,300			
- Vacancy Factor decrease to absorb position changes made from "salary savings" in 2000	653,460			
- Fiscal Agent Fees on bonds debt servicing	300			
- International Association of Fire Fighters (IAFF) salaries, benefits & other miscellaneous adjustments	1,367,570			
- Net increase in voter approved debt service	1,083,860			
- To record positions related to the 1st quarter appropriation of \$500,000 for Management Audit Implementation (dollar amounts included in 2000 Revised Budget)		6	(1)	
2001 CONTINUATION LEVEL:	\$ 37,542,670	331	1	0
PROGRAMMATIC BUDGET CHANGES:				
- Reduce capital outlay & related operating expenditures	\$ (81,110)			
2001 APPROVED BUDGET:	\$ 37,461,560	331	1	0

* Includes 1 full time & 1 part time positions for Video Center Production. This function was deleted from Cultural & Recreation Services funding line. Anchorage Fire Department will take over the operation and will provide the funding from their existing funding line

2001 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.

2000 PERFORMANCES:

- Maintained Insurance Services Office (ISO) rating as high as possible commensurate with available resources.
- Operated 22 full-time in service fire companies for fire prevention and suppression activities in the Anchorage Bowl/Eagle River areas.
- Operated seven mobile intensive care units and five 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 the professional review of all medical protocols.
- Activated new Aerial-Quint Company serving the Eagle River Area.
- 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/Sand Lake Station No. 7.

2001 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 seven 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.
- Provide for the professional review of all medical protocols.
- Activate new Aerial-Quint Company serving South Anchorage.
- 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/Sand Lake Station No. 7.
- Oversee completion of AFD Communications facility remodel and installation testing, and activation of new Computer Aided Dispatch System.

2001 P R O G R A M P L A N

DEPARTMENT: FIRE
 PROGRAM: Administration
 RESOURCES:

DIVISION: FIRE ADMINISTRATION

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	7	0	0
PERSONAL SERVICES			\$ 473,800			\$ 475,650			\$ 480,200
SUPPLIES			12,750			12,750			12,750
OTHER SERVICES			150,110			177,930			127,930
CAPITAL OUTLAY			12,580			7,800			5,400
TOTAL DIRECT COST:			\$ 649,240			\$ 674,130			\$ 626,280

WORK MEASURES:

- In-service fire companies supervised		21		22		22
- No. of paid permanent & auxillary positions		309		325		329
- Payments processed re: Peoplesoft line count		0		5,800		5,900
- Purchase requisitions submitted		292		280		290
- Operating budget administered	32,600,590		34,368,500		37,593,500	
- Capital budget administered	3,368,550		2,940,000		3,300,000	

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 28, 29, 30

2001 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.

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

2001 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.

2001 PROGRAM PLAN

DEPARTMENT: FIRE
 PROGRAM: Fire/Rescue Operations
 RESOURCES:

DIVISION: FIRE & RESCUE OPERATIONS

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	215	0	0	230	0	0	235	0	0
PERSONAL SERVICES	\$17,558,490			\$18,181,170			\$20,209,220		
SUPPLIES	388,470			453,500			423,530		
OTHER SERVICES	3,413,600			3,881,160			3,596,990		
DEBT SERVICE	434,430			819,930			1,959,640		
CAPITAL OUTLAY	556,540			350,520			312,720		
TOTAL DIRECT COST:	\$22,351,530			\$23,686,280			\$26,502,100		
PROGRAM REVENUES:	\$ 26,000			\$ 26,000			\$ 26,000		
WORK MEASURES:									
- Total responses to emergency services	19,539			20,515			21,460		
- Fire cause/origin investigations	1,650			1,650			1,650		
- Pre-fire plan inspections	46			49			49		
- Residential fire safety inspections including re-inspections	500			670			670		
- Fire inspection fee billings processed	0			5,500			9,600		
- Line Fire Operations & EMS personnel count	262			277			277		
- No. of fire hydrants	6,056			6,056			6,056		

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 7, 8, 9, 10, 11, 12, 13, 14, 21, 23, 33, 34, 35, 36,
 37

2001 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.

2000 PERFORMANCES:

- Responded to all dispatched emergency calls.
- Transported patients and provided required emergency treatment.
- Maintained an average response time of 4.5 minutes.
- Performed dispatch services as required by Municipal ordinance for Transcare private ambulance service.

2001 PERFORMANCE OBJECTIVES:

- Respond to all dispatched emergency calls.
- Transport patients and provide required emergency treatment.
- Maintain an average response time of 4.5 minutes.
- Perform dispatch services as required by Municipal ordinance for Transcare private ambulance service.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	47	0	0	47	0	0	48	0	0
PERSONAL SERVICES			\$ 3,994,160			\$ 3,805,280			\$ 4,185,300
SUPPLIES			207,900			275,400			369,880
OTHER SERVICES			67,000			755,460			510,040
DEBT SERVICE			11,260			11,050			116,890
CAPITAL OUTLAY			211,400			3,930			55,500
TOTAL DIRECT COST:			\$ 4,491,720			\$ 4,851,120			\$ 5,237,610
PROGRAM REVENUES:			\$ 2,480,000			\$ 2,878,800			\$ 2,878,800

WORK MEASURES:

- Total responses, incl. estimated EMSALS engine company runs 20,400 20,440 22,618
- Transport patients 9,053 9,353 9,684

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 40, 41, 42, 43, 44, 46, 47, 48, 49, 51

2001 PROGRAM PLAN

DEPARTMENT: FIRE
PROGRAM: Fire and EMS Communications

DIVISION: FIRE SUPPORT SERVICES

PURPOSE:

To provide emergency communications for responses to requests for emergency services and provide communications support for all Fire Department units. Provide dispatch service for private ambulance service.

2000 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.
- Performed all dispatch services for Transcare private ambulance service as required by Municipal ordinance.
- Utilized newly installed Computer Aided Dispatch System (CAD) facility and Station Alerting to enhance emergency communication services in all areas.

2001 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.
- Perform all dispatch services for Transcare private ambulance service as required by Municipal ordinance.
- Further refine standing policies and procedures in a continuing effort to maximize the operating benefits realized from the recently installed Computer Aided Dispatch (CAD) and Station Alerting facilities.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	13	0	0	13	0	0	13	0	0
PERSONAL SERVICES	\$	947,300		\$	942,190		\$	969,310	
SUPPLIES		6,900			6,900			6,900	
OTHER SERVICES		12,870			12,870			12,870	
CAPITAL OUTLAY		7,500			9,000			4,000	
TOTAL DIRECT COST:	\$	974,570		\$	970,960		\$	993,080	
PROGRAM REVENUES:	\$	20,400		\$	20,400		\$	20,400	

WORK MEASURES:

- Emergency calls 40,820 42,860 44,980
- Business and non-emergency calls 297,000 300,980 305,780
- Services dispatched within 60 seconds 37,800 39,690 41,430

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 24, 25, 27, 50

2001 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.

2000 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.

2001 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.

2001 PROGRAM PLAN

DEPARTMENT: FIRE

DIVISION: FIRE SUPPORT SERVICES

PROGRAM: Maintenance and Logistics

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES			\$ 377,300			\$ 379,910			\$ 390,830
SUPPLIES			15,500			15,500			17,300
OTHER SERVICES			20,380			17,660			30,860
CAPITAL OUTLAY			3,800			26,200			5,000
TOTAL DIRECT COST:			\$ 416,980			\$ 439,270			\$ 443,990
WORK MEASURES:									
- Oil changes and preventative maintenance			375			375			300
- Engine repair work orders			115			115			90
- Tire changes, rotations and repairs			320			320			250
- Body and vehicle equipment repair work orders			105			105			85
- Data input: invoices, RO's, inventory, etc.			4,000			4,000			4,000
- After hour emergency repairs			85			85			60
- Fabrication work orders			365			365			365
- Service and certify all apparatus and pumps			45			45			45

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
15, 16

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2001 PROGRAM PLAN

DEPARTMENT: FIRE
PROGRAM: Fire Prevention

DIVISION: FIRE PREVENTION

PURPOSE:

Prevent fires and abate hazardous conditions in order to safeguard life and property to a reasonable degree through systems of fire regulation and enforcement, public education and fire protection engineering.

2000 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.
- Maintained CAMEO database for approximately 750 Community-Right-to-Know 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.

2001 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.
- Maintain CAMEO database for approximately 750 Community-Right-to-Know 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.

2001 P R O G R A M P L A N

DEPARTMENT: FIRE
 PROGRAM: Fire Prevention
 RESOURCES:

DIVISION: FIRE PREVENTION

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	0	13	0	0	13	0	0
PERSONAL SERVICES			\$ 1,055,500			\$ 1,054,920			\$ 1,094,170
SUPPLIES			25,600			25,600			27,600
OTHER SERVICES			50,410			213,770			55,070
CAPITAL OUTLAY			43,700			21,800			10,800
TOTAL DIRECT COST:			\$ 1,175,210			\$ 1,316,090			\$ 1,187,640
PROGRAM REVENUES:			\$ 311,980			\$ 583,460			\$ 681,920
WORK MEASURES:									
- Fire protection system and structural plan reviews			1,350			1,490			1,490
- Code enforcement inspections			2,000			4,800			4,800
- Complaint inspections			500			550			550
- Hazardous materials inspections and report analysis			1,150			1,265			1,265
- Public education and information presentations			350			450			450
- Data input: reports, plans, information			14,500			14,500			14,500
- Inspections: certificates of occupancy FPS systems			800			800			800
- License, permit, code compliance and fire system inspections			600			600			600
- Process CRTK reports, billings, files, and correspondence			1,900			1,900			1,900
- Process fire investigation cases, reports, files & correspondence			200			220			220

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 17, 18, 19, 20, 22, 31, 32

2001 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.

2000 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 training for all Fire Department requirements.
- Provided certification and testing for all positions.
- Performed support services to facilitate recruitment for all positions.

2001 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.
- Enhance the department's ability to satisfy OSHA, NFPA, and State of Alaska training and certification requirements by assuming ongoing funding and operational responsibility for operation of the Lousacc Libray Video Broadcast Center.

2001 P R O G R A M P L A N

DEPARTMENT: FIRE
 PROGRAM: Training Center
 RESOURCES:

DIVISION: FIRE TRAINING CENTER

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	9	1	0
PERSONAL SERVICES	\$	621,300		\$	626,940		\$	728,780	
SUPPLIES		43,960			43,960			43,960	
OTHER SERVICES		51,030			48,300			48,300	
CAPITAL OUTLAY		46,350			40,150			40,150	
TOTAL DIRECT COST:	\$	762,640		\$	759,350		\$	861,190	
PROGRAM REVENUES:	\$	4,200		\$	4,200		\$	4,200	
WORK MEASURES:									
- Academic training hours per position per year			70			70			70
- Practical training hrs per position per year			70			70			70
- Operational training hrs. per position/yr			615			615			615
- EMS clinical hours per position per year			70			70			70
- EMS didactic hours per position per year			110			110			110
- Employment inquiries processed per year			1,100			285			1,100
- Training briefings conducted for outside organizations per year			100			100			100

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 3, 4, 45

2001 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.

2000 PERFORMANCES:

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

2001 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		616,690			546,000			546,000	
TOTAL DIRECT COST:	\$	616,690		\$	546,000		\$	546,000	

WORK MEASURES:

- Fire Retiree Medical Program costs monitored for Firefighters		616,690			546,000			546,000	
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52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
39

2001 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.

2000 PERFORMANCES:

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

2001 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:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			1,061,120			951,800			960,800
TOTAL DIRECT COST:			\$ 1,061,120			\$ 951,800			\$ 960,800

WORK MEASURES:

- Fire Retiree Medical Program costs monitored for Command Officers	956,530	882,800	882,800
- Fire Retiree Medical Program costs for Firefighters/Paramedics	104,590	78,000	78,000

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 38, 52

**ANCHORAGE
FIRE
DEPARTMENT**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2000 (Grants beginning in 1999)			FY 2001 (Grants beginning in 2000)			LATEST GRANT PERIOD	
	Amount	FT	PT	T	Amount	FT		PT
TOTAL GRANT FUNDING	\$ 899,950	0	0	0	\$ -	0	0	0
TOTAL FIRE DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 34,298,500	324	1	0	\$ 37,461,560	331	1	0
	\$ 35,198,450	324	1	0	\$ 37,461,560	331	1	0
GRANT FUNDING REPRESENTED	2.6%	OF THE DEPARTMENT'S REVISED 2000 DIRECT COST OPERATING BUDGET.						
GRANT FUNDING SHOULD ADD	0.0%	TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2001 OPERATING BUDGET.						
METROPOLITAN MEDICAL STRIKE TEAM (MMST)	\$ 224,000				\$ n/a			Amendment extended to 12/29/00
- 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 - 6/30/2000
- 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	\$ 15,450				\$ n/a			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	\$ 899,950	0	0	0	\$ -	0	0	0



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M U N I C I P A L I T Y O F A N C H O R A G E
2001 DEPARTMENT RANKING

DEPT: 23 -FIRE
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

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

CB 1 Provide guidance and leadership for all
OF department personnel; provide goals;
5 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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	249,930	8,200	122,430	0	5,400	385,960

2 3600-FIRE TRAINING CENTER
0125-Training Center
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Provide for clerical support, accounting
OF and inventory control for the Regional
10 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).

PROGRAM REVENUES 4,200

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	329,880	22,460	42,580	0	40,150	435,070

3 3600-FIRE TRAINING CENTER
0125-Training Center
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 2 Provide coordination for hazardous
OF materials requirements including Hazmat
10 team operations, active response, and
inter-agency issues. Provide hazmat
training for department personnel and
work with OSHA on plans and hazmat
requirements.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	92,930	9,500	410	0	0	102,840

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 23 -FIRE

DEPT BUDGET UNIT/
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SL SVC
CODE LVL

4 3600-FIRE TRAINING CENTER
0125-Training Center
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO

3

OF

10

Provide coordination and direction for all program development, recordkeeping, 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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
3	0	0	224,710	5,000	5,310	0	0	235,020

5 3230-FIRE COMMUNICATIONS
0143-Fire and EMS Communicatio
SOURCE OF FUNDS, THIS SVC LEVEL:

CB

1

OF

6

IGC SUPPORT
PROGRAM REVENUES 20,400

Provide 24-hour support for all Fire Department units for emergency and non-emergency service requests. Provide after-hours coordination of emergency calls for Street Maintenance. Dispatch private ambulance service and provide administrative, supervisory and training support for Dispatchers. Maintain emergency information lists.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
9	0	0	683,400	3,700	9,720	0	1,500	698,320

6 3520-FIRE SUPPRESSION
0220-Fire/Rescue Operations
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB

1

OF

12

PROGRAM REVENUES 26,000

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
172	0	0	15,428,560	169,530	237,320	1,935,190	132,570	17,903,170

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DEPT: 23 -FIRE

DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

7 3520-FIRE SUPPRESSION CO 3 Provide a heavy pumper carrying large
 0220-Fire/Rescue Operations OF diameter hose at the Downtown Fire
 SOURCE OF FUNDS, THIS SVC LEVEL: 12 Station to meet ISO requirements for
 TAX SUPPORT fire flow on large buildings and to back
 up Airport Heights and Spenard areas.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
12	0	0	1,054,120	15,200	5,400	0	14,600	1,089,320

8 3520-FIRE SUPPRESSION CO 5 Operate a fully staffed tanker in the
 0220-Fire/Rescue Operations OF Rabbit Creek area 24 hours per day,
 SOURCE OF FUNDS, THIS SVC LEVEL: 12 seven days per week. It would be staffed
 TAX SUPPORT with full-time, paid professionals.
 Meets ISO requirements for water supply
 to maintain the insurance rating in the
 non-hydranted areas of South Anchorage.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	256,110	10,800	7,150	0	16,550	290,610

9 3520-FIRE SUPPRESSION CO 4 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: 12 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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
8	0	0	718,290	15,200	5,250	0	14,600	753,340

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DEPT: 23 -FIRE
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

10 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: 2 Service Area by operating four (4) fire
TAX SUPPORT 2 stations staffed by volunteer personnel
as directed by the local Board of Fire
Supervisors.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	43,000	432,450	0	50,000	525,450

11 3540-CHUGIAK FIRE OPERATIONS CO 2 Adjust budget to reflect anticipated
0220-Fire/Rescue Operations OF 2000 assessed valuation changes net of
SOURCE OF FUNDS, THIS SVC LEVEL: 2 State Revenue reduction.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	13,570	0	0	13,570

12 3550-GIRDWOOD FIRE OPERATIONS CB 1 Operate one (1) Fire Station in Girdwood
0220-Fire/Rescue Operations OF staffed by one (1) full time administra-
SOURCE OF FUNDS, THIS SVC LEVEL: 3 tor and forty (40) auxiliaries. Prevent
TAX SUPPORT 3 loss of life and property by providing
the highest level of fire prevention,
fire protection, and medical aid service
consistent within the resources of the
district.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	301,640	100	0	301,740

13 3550-GIRDWOOD FIRE OPERATIONS CO 3 Adjust Girdwood Valley Service Area
0220-Fire/Rescue Operations OF budget to reflect budget adjustment to
SOURCE OF FUNDS, THIS SVC LEVEL: 3 provide .36 mill to be placed in reserve
TAX SUPPORT for fire apparatus acquisition.

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DEPT: 23 -FIRE
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RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	220	0	0	220

14 3550-GIRDWOOD FIRE OPERATIONS CB 2 The costs associated with this
0220-Fire/Rescue Operations OF service level reflect the increased
SOURCE OF FUNDS, THIS SVC LEVEL: 3 costs for paying debt service and the
TAX SUPPORT additional operations and maintenance
costs of the larger fire facility.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	24,350	0	24,350

15 3220-MAINTENANCE & LOGISTICS CB 1 Perform, as needed, repairs of all
0121-Maintenance and Logistics OF equipment under non-emergency conditions
SOURCE OF FUNDS, THIS SVC LEVEL: 2 only. Supervise maintenance functions.
IGC SUPPORT Expedite needed parts, maintain adequate
inventory, and assist in the design and
acquisition of equipment. Respond to
after-hour emergency repair requests.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
2	0	0	160,350	11,500	27,210	0	5,000	204,060

16 3220-MAINTENANCE & LOGISTICS CO 2 Provide the capability to perform as
0121-Maintenance and Logistics OF needed repairs on all response apparatus
SOURCE OF FUNDS, THIS SVC LEVEL: 2 under both emergency and non-emergency
IGC SUPPORT conditions. The work completed on the
non-emergency vehicles would be limited.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
3	0	0	230,480	5,800	3,650	0	0	239,930

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2001 DEPARTMENT RANKING

DEPT: 23 -FIRE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

20 3420-CODE ENFORCEMENT CO 7 Fire Inspection Fees to fund two part-
0124-Fire Prevention OF time positions, one in Fire Dept and one
SOURCE OF FUNDS, THIS SVC LEVEL: 13 in Finance Dept-Treasury, to process,
bill and collect these fees.

PROGRAM REVENUES 48,090

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

21 3510-FIRE/RESCUE/EMS OPS CO 2 Part-time position to administer Fire
0220-Fire/Rescue Operations OF inspection fee program upgraded to full-
SOURCE OF FUNDS, THIS SVC LEVEL: 5 time in response to Fire Audit
IGC SUPPORT recommendation to augment Budget &
Personnel Management Division. Audit
funds obligated: \$20,070. See Service
Level 3 under this budget unit for
balance of Fire Mangement Audit
funding requests for the Anchorage Fire
Service Area.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	46,870	0	0	0	0	46,870

22 3420-CODE ENFORCEMENT CO 5 Provide inspections of daycare facil-
0124-Fire Prevention OF ities, code compliance, plan review,
SOURCE OF FUNDS, THIS SVC LEVEL: 13 special permit inspections and assist in
TAX SUPPORT inputting of CRTK hazardous chemicals
and service reports into databases.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	82,890	500	1,350	0	1,300	86,040

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MUNICIPALITY OF ANCHORAGE
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DEPT: 23 -FIRE
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

23 3510-FIRE/RESCUE/EMS OPS CB 1 Provide command supervision and
0220-Fire/Rescue Operations OF administrative guidance to Fire
SOURCE OF FUNDS, THIS SVC LEVEL: 5 Suppression and Emergency Medical
IGC SUPPORT Services Sections. Coordinate Fire and
Emergency Medical Services operations
with Chugiak and Girdwood Fire Chiefs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	348,550	5,500	9,130	0	2,500	365,680

24 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: 6 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		SERVICES	SERVICE	OUTLAY	
1	0	0	70,150	1,030	1,550	0	0	72,730

25 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: 6 schedules to be modified to accommodate
IGC SUPPORT training and leave; and allow time to
maintain and update Standard Operating
Procedures (SOP's).

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	71,150	770	300	0	0	72,220

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DEPT: 23 -FIRE
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

26 3210-FIRE PREVENTION & SUPPORT
0734-Fire Prevention and Suppo
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

CB 1 Provide command supervision and
OF administrative guidance to Fire
2. Prevention, Code Enforcement, Vehicle
Maintenance and Emergency Communications
Divisions.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	94,420	1,100	5,550	0	1,800	102,870

27 3230-FIRE COMMUNICATIONS
0143-Fire and EMS Communicatio
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT
PROGRAM REVENUES 0

CO 5 The requested position will supervise
OF the 911 Emergency Dispatch Center. The
6 center's 12 full-time dispatchers now
handle over 26,000 emergency and 10,000
non-emergency calls each year, with the
call volume currently increasing at an
annual rate of 5-7%. A full-time
supervisor is needed to perform critical
administrative functions in support of
the 24 hour/7 day dispatch operation.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	73,380	500	750	0	2,500	77,130

28 3100-FIRE ADMINISTRATION
0090-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	81,520	1,750	2,600	0	0	85,870

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DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

29 3100-FIRE ADMINISTRATION CB 3 Maintain individual payroll records and
0090-Administration OF personnel records for all personnel in
SOURCE OF FUNDS, THIS SVC LEVEL: 5 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	99,110	1,800	1,350	0	0	102,260

30 3100-FIRE ADMINISTRATION CB 4 Perform all accounts payable functions
0090-Administration OF for the department and is the central
SOURCE OF FUNDS, THIS SVC LEVEL: 5 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	49,640	1,000	1,550	0	0	52,190

31 3420-CODE ENFORCEMENT CO 4 Permanent full-time fire inspector to
0124-Fire Prevention OF provide emphasis on commercial building
SOURCE OF FUNDS, THIS SVC LEVEL: 13 inspections.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	79,910	0	0	0	1,500	81,410

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DEPT: 23 -FIRE
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

32 3420-CODE ENFORCEMENT CO 6 Implementation of arson awareness
0124-Fire Prevention OF program which address juvenile set fires
SOURCE OF FUNDS, THIS SVC LEVEL: 13 and intentionally set fires. Inspection
TAX SUPPORT of residential facilities for compliance
with life/safety provisions found in
the locally adopted codes. Conduct
investigations of fires for cause and
origin, and possible arson.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	185,650	1,200	6,400	0	0	193,250

33 3510-FIRE/RESCUE/EMS OPS CO 3 This funding provided for implementation
0220-Fire/Rescue Operations OF of the Fire Management Audit. Provides
SOURCE OF FUNDS, THIS SVC LEVEL: 5 for the hiring of three new Incident
IGC SUPPORT Safety Officers and additional clerical
support for Fire/EMS/Rescue operations.
Audit funds obligated: \$329,930.
See Service Level 2 under this budget
unit for balance of Fire Mangement Audit
funding requests for the Anchorage Fire
Service Area.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	306,140	6,450	9,140	0	8,200	329,930

34 3520-FIRE SUPPRESSION CO 7 Operate a fully staffed new aerial
0220-Fire/Rescue Operations OF apparatus-quint at Eagle River Station
SOURCE OF FUNDS, THIS SVC LEVEL: 12 #11 purchased with 1998 General
TAX SUPPORT Obligation Bond proceeds.
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
15	0	0	1,043,040	51,050	11,050	0	6,800	1,111,940

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DEPT: 23 -FIRE

DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

35 3520-FIRE SUPPRESSION CO 8 Operate a fully staffed new aerial
 0220-Fire/Rescue Operations OF ladder apparatus serving the South
 SOURCE OF FUNDS, THIS SVC LEVEL: 12 Anchorage as its "first response" area.
 TAX SUPPORT Purchased with CY 1999 General
 Obligation Bond proceeds.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
15	0	0	1,007,540	106,800	54,500	0	66,900	1,235,740

36 3520-FIRE SUPPRESSION CO 6 Contribution to Fleet Services for
 0220-Fire/Rescue Operations OF purchase of two command staff vehicles.
 SOURCE OF FUNDS, THIS SVC LEVEL: 12
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	35,000	0	0	35,000

37 3520-FIRE SUPPRESSION CO 2 Provide funds for the Anchorage Water
 0220-Fire/Rescue Operations OF and Wastewater utility revenue
 SOURCE OF FUNDS, THIS SVC LEVEL: 12 requirements for the hydrant maintenance
 TAX SUPPORT contract.

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

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MUNICIPALITY OF ANCHORAGE
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DEPT: 23 -FIRE
DEPT BUDGET UNIT/
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SL SVC
CODE LVL

38 3190-FIRE RETIREE MEDICAL CO 2 Fire retiree health insurance premiums
0725-Fire Retiree Medical-Reti OF exceeded original budget estimate by 1%.
SOURCE OF FUNDS, THIS SVC LEVEL: 2

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	9,000	0	0	9,000

39 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	546,000	0	0	546,000

40 3530-EMERGENCY MEDICAL SERVICE CB 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: 16 staffed with full-time paid
TAX SUPPORT paramedics.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	309,460	28,700	8,250	0	0	346,410

41 3530-EMERGENCY MEDICAL SERVICE CB 1 Operate five Mobile Intensive Care Units
0173-Emergency Medical Service OF (MICUs) in the Anchorage Bowl area,
SOURCE OF FUNDS, THIS SVC LEVEL: 16 24 hours per day, staffed with full-time
TAX SUPPORT paid professional paramedics.

PROGRAM REVENUES 2,480,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
20	0	0	2,052,140	248,340	68,290	116,890	50,000	2,535,660

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42 3530-EMERGENCY MEDICAL SERVICE CB 3 Volunteer EMT's will provide emergency
0173-Emergency Medical Service OF medical services in the Girdwood,
SOURCE OF FUNDS, THIS SVC LEVEL: 16 Chugiak, Peters Creek, Birchwood and
TAX SUPPORT Eklutna areas. They will provide
prehospital treatment and transport.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	31,350	70,100	0	0	101,450

43 3530-EMERGENCY MEDICAL SERVICE CO 4 Staff three Advanced Life Support (ALS)
0173-Emergency Medical Service OF engine companies 24 hours per day in
SOURCE OF FUNDS, THIS SVC LEVEL: 16 South Anchorage with full-time, paid
TAX SUPPORT Firefighter/Paramedics.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
9	0	0	768,290	20,050	5,900	0	0	794,240

44 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: 16
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
3	0	0	240,830	3,550	2,100	0	0	246,480

45 3600-FIRE TRAINING CENTER CO 4 Provide staffing, equipment, & supplies
0125-Training Center OF to operate multi-purpose video center
SOURCE OF FUNDS, THIS SVC LEVEL: 10 to more effectively and efficiently
TAX SUPPORT meet the department's ongoing, extensive
OSHA, NFPA and State training and
certification requirements through the
of broadcast video productions. In so
doing, continue operation of the Lousacc

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Library video center for use by both
Municipal and non-Municipal agencies.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	1	0	81,260	7,000	0	0	0	88,260

46 3530-EMERGENCY MEDICAL SERVICE CO 9 Payment for associated outside contract
0173-Emergency Medical Service OF collection costs.
SOURCE OF FUNDS, THIS SVC LEVEL: 16

PROGRAM REVENUES 398,800

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	343,800	0	0	343,800

47 3530-EMERGENCY MEDICAL SERVICE CO 5 Three shift supervisors will provide
0173-Emergency Medical Service OF supervision and control of the on duty
SOURCE OF FUNDS, THIS SVC LEVEL: 16 Mobile Intensive Care Units (MICUs).
TAX SUPPORT They will provide independent responses
as needed.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	270,290	5,350	2,900	0	0	278,540

48 3530-EMERGENCY MEDICAL SERVICE CO 8 Funds additional Advanced Life Support
0173-Emergency Medical Service OF (i.e., ALS) company at Downtown Fire
SOURCE OF FUNDS, THIS SVC LEVEL: 16 Station No. 1. The need for this
TAX SUPPORT additional capability increased
significantly following relocation of
the Alaska Native Medical Center to
its new Tudor Road location. The
requested company will augment an
existing engine company to allow for the
delivery advanced life support services.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
4	0	0	249,160	4,250	5,100	0	0	258,510

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
49	3530-EMERGENCY MEDICAL SERVICE 0173-Emergency Medical Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	7 OF 16	Firefighter/Paramedic staffing for additional South Anchorage ALS Medic unit.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	258,260	4,200	3,600	0	0	266,060

50	3230-FIRE COMMUNICATIONS 0143-Fire and EMS Communicatio SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3 OF 6	Provide additional staff to assist with private ambulance service dispatching. Provide assistance maintaining various logs and dispatch information.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	71,230	900	550	0	0	72,680

51	3530-EMERGENCY MEDICAL SERVICE 0173-Emergency Medical Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	10 OF 16	This funding provides for the implemen- tation of the Fire Management Audit. Adds new full-time EMS supply clerk. Audit funds obligated: \$\$66,460. The remaining Aerawide funding of \$83,540 transferred to MISD to secure Computer Aided Dispatch technical and operational support.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	36,870	24,090	0	0	5,500	66,460

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52 3190-FIRE RETIREE MEDICAL CB 1 Account for the Fire Retiree Medical
0725-Fire Retiree Medical-Reti OF Program costs for all current retirees
SOURCE OF FUNDS, THIS SVC LEVEL: 2 and Areawide active duty personnel.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	951,800	0	0	951,800

SUBTOTAL OF FUNDED SERVICE LEVELS, FIRE

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
331	1	0	28,152,230	903,020	5,894,410	2,076,530	435,370	37,461,560

DEPARTMENT OF FIRE

FUNDING LINE

37,461,560

53 3520-FIRE SUPPRESSION CO 9 Funds earmarked for the purchase of an
0220-Fire/Rescue Operations OF additional command vehicle, fire
SOURCE OF FUNDS, THIS SVC LEVEL: 12 suppression equipment, and related
TAX SUPPORT apparatus repair and maintenance
operating expenses. These reductions
taken in lieu of eliminating funding
for current Fire Mechanic position as
proposed in Mayor's initial "A" budget
reductions.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	5,000	50,110	0	26,000	81,110

999 3420-CODE ENFORCEMENT ND 9 Provide funding to continue Wildland
0124-Fire Prevention OF Fire Education Program. Reference Fire
SOURCE OF FUNDS, THIS SVC LEVEL: 13 Management Audit recommendation: IV-13.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	5,000	10,000	0	0	15,000

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999 3520-FIRE SUPPRESSION ND 11 Provide training stipend to individuals
0220-Fire/Rescue Operations OF selected for prospective hire who must
SOURCE OF FUNDS, THIS SVC LEVEL: 12 secure a State of Alaska Firefighter I
TAX SUPPORT and/or EMT certification prior to hire.
Reference Fire Management Audit
recommendation: V-7.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	16,320	0	0	16,320

999 3530-EMERGENCY MEDICAL SERVICE ND 13 Provide funding to put EMS recruits
0173-Emergency Medical Service OF who must secure a State of Alaska
SOURCE OF FUNDS, THIS SVC LEVEL: 16 Firefighter I certification prior to
TAX SUPPORT hire on paid status under new
job classification. Reference Fire
Management Audit recommendaton: V-7.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	10,880	0	0	0	0	10,880

999 3600-FIRE TRAINING CENTER ND 5 Add one additional clerical support
0125-Training Center OF staff to the AFD Training Center to
SOURCE OF FUNDS, THIS SVC LEVEL: 10 maintain mandated OSHA, NFPA, and
TAX SUPPORT State of Alaska training records.
Reference Fire Management Audit
recommendation: VI-7

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	46,870	4,300	750	0	6,500	58,420

999 3210-FIRE PREVENTION & SUPPORT ND 2 Provide continuing funding for the
0734-Fire Prevention and Suppo OF establishment of an in-house staff
SOURCE OF FUNDS, THIS SVC LEVEL: 2 capability to support the department's
IGC SUPPORT proprietary information systems,
and data mangement requirements and
perform related ongoing research,
evaluation, and planning funcitions.
Reference Fire Management Audit: VI 18
19, & 20.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	142,310	10,600	41,200	0	13,300	207,410

999 3100-FIRE ADMINISTRATION ND 5 Provide funding to update department's
0090-Administration OF performance measures to better meet
SOURCE OF FUNDS, THIS SVC LEVEL: 5 both operational management requirements
and the public's right to receive
IGC SUPPORT straightforward and meaningful
information regarding the department's
delivery of emergency services.
Reference Fire Management Audit
recommendation: II-9.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	20,000	0	0	20,000

999 3510-FIRE/RESCUE/EMS OPS ND 4 Provide funding for introduction of
0220-Fire/Rescue Operations OF pay differential to increase and/or
SOURCE OF FUNDS, THIS SVC LEVEL: 5 establish permanent differentials for
all Deputy Chiefs and the Battalion
IGC SUPPORT Chiefs they supervise. Reference Fire
Management Audit recommendation: II-12.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	13,430	0	0	0	0	13,430

999 3420-CODE ENFORCEMENT ND 10 Provide funding to expand department's
0124-Fire Prevention OF Fire Prevention public education staff
SOURCE OF FUNDS, THIS SVC LEVEL: 13 with the addition of two new full-time
positions. Reference Fire Management
TAX SUPPORT Audit recommendation: III-4.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	102,780	19,500	19,800	0	33,000	175,080

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999 3420-CODE ENFORCEMENT ND 11 Provide additional funding to train
0124-Fire Prevention OF additional "Fire Stopper" Assessors
SOURCE OF FUNDS, THIS SVC LEVEL: 13 and perform additional market research
TAX SUPPORT to better identify and assess the needs
of ethnic groups. Reference Fire
Management Audit recommendations: III-7
& III-8.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	18,000	0	0	18,000

999 3420-CODE ENFORCEMENT ND 12 Hire a certified Fire Protection
0124-Fire Prevention OF Engineer to serve as a Deputy Fire
SOURCE OF FUNDS, THIS SVC LEVEL: 13 Marshall in charge of all plan review
TAX SUPPORT functions and assist Fire Marshall in
related code enforcement areas.
Reference Fire Management Audit
recommendation: III-10(4).

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	98,920	3,200	35,200	0	8,000	145,320

999 3600-FIRE TRAINING CENTER ND 6 Provide additional funding to develop
0125-Training Center OF in-house Fire Inspection/Plans Review
SOURCE OF FUNDS, THIS SVC LEVEL: 10 training program. Reference Fire
TAX SUPPORT Management Audit Recommendation: III-17.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	15,000	0	0	15,000

999 3420-CODE ENFORCEMENT ND 13 Hire second Fire Investigator to
0124-Fire Prevention OF conduct fire cause investigations and
SOURCE OF FUNDS, THIS SVC LEVEL: 13 issue reports outlining findings.
TAX SUPPORT Reference Fire Management Audit
recommendation: III-23.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	79,910	5,900	44,000	0	12,900	142,710

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999 3520-FIRE SUPPRESSION ND 12 Provide additional funding to purchase
0220-Fire/Rescue Operations OF needed HAZMAT equipment and continuing
SOURCE OF FUNDS, THIS SVC LEVEL: 12 training. Reference Fire Management
TAX SUPPORT Audit recommendation: IV-II.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	25,000	0	45,000	70,000

999 3600-FIRE TRAINING CENTER ND 7 Provide additional training funds to
0125-Training Center OF insure all AFD incident responding staff
SOURCE OF FUNDS, THIS SVC LEVEL: 10 receive medical training to the EMT I
TAX SUPPORT level. Reference Fire Management Audit
recommendation: V-1.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	14,000	0	0	14,000

999 3510-FIRE/RESCUE/EMS OPS ND 5 Provide additional funding required to
0220-Fire/Rescue Operations OF upgrade current Emergency Medical
SOURCE OF FUNDS, THIS SVC LEVEL: 5 Services Operations Battalion Chief to
IGC SUPPORT the rank of Deputy Chief. Reference
Fire Management Audit recommendation:
V-3.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	12,330	0	0	0	0	12,330

999 3600-FIRE TRAINING CENTER ND 8 Provide one-time contract funding to
0125-Training Center OF hire facilitator to assist the Fire
SOURCE OF FUNDS, THIS SVC LEVEL: 10 Chief in his continuing efforts to
TAX SUPPORT improve and sustain effective and
constructive working relationships
between line and management personnel.
Reference Fire Management Audit
recommendation: V-5.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	15,000	0	0	15,000

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999 3530-EMERGENCY MEDICAL SERVICE ND 14 Provide additional personnel funding to
0173-Emergency Medical Service OF prehire paramedic candidates to fill
SOURCE OF FUNDS, THIS SVC LEVEL: 16 upcoming known vacancies. Reference
TAX SUPPORT Fire Audit Management recommendation:
V-9.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	21,780	0	0	0	0	21,780

999 3530-EMERGENCY MEDICAL SERVICE ND 15 Provide funding to purchase and
0173-Emergency Medical Service OF implement automated patient-care
SOURCE OF FUNDS, THIS SVC LEVEL: 16 tracking system. Reference Fire
TAX SUPPORT Management Audit recommendation: V-21.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	30,000	30,000

999 3600-FIRE TRAINING CENTER ND 9 Provide funding to institute continuing
0125-Training Center OF program to provide company officers with
SOURCE OF FUNDS, THIS SVC LEVEL: 10 additional training in the fire
TAX SUPPORT operations management techniques as they
relate to performing effectively as a
line officer. Reference Fire Management
Audit recommendation: VI-11.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	6,250	750	0	5,000	12,000

999 3230-FIRE COMMUNICATIONS ND 6 Hire an additional Fire Dispatcher
0143-Fire and EMS Communicatio OF to permanently implement the revised
SOURCE OF FUNDS, THIS SVC LEVEL: 6 peak hours work schedule now supported
IGC SUPPORT through the authorization of substantial
unfunded overtime. Reference Fire
Management Audit recommendation: VI-26.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	51,020	2,350	6,200	0	0	59,570

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999 3600-FIRE TRAINING CENTER ND 10 Provide funding to implement continuing
0125-Training Center OF training program to maintain and enhance
SOURCE OF FUNDS, THIS SVC LEVEL: 10 the skills of the AFD communications
TAX SUPPORT staff. Reference Fire Management Audit
recommendation: VI-29.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	2,500	6,000	0	1,500	10,000

999 3420-CODE ENFORCEMENT ND 8 Fund two additional inspectors and one
0124-Fire Prevention OF additional support staff. Reference
SOURCE OF FUNDS, THIS SVC LEVEL: 13 Fire Management Audit recommendation
TAX SUPPORT III-21/III-24(12).

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	206,690	11,000	30,750	0	15,000	263,440

999 3530-EMERGENCY MEDICAL SERVICE ND 11 Partially reinstate EMS capital funding
0173-Emergency Medical Service OF authorization eliminated in CY 2000
SOURCE OF FUNDS, THIS SVC LEVEL: 16 operating budget as a one-time cost
TAX SUPPORT savings measure in anticipation of
utilizing not yet appropriated prior
year General Obligation Bond funds as
a substitute funding source. Reference
Fire Management Audit recommendation:
VI-3.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	100,000	100,000

999 3520-FIRE SUPPRESSION ND 10 Provide funding to expand the use of
0220-Fire/Rescue Operations OF 4-man engine companies and therein
SOURCE OF FUNDS, THIS SVC LEVEL: 12 more effectively meet the two-in/two-out
TAX SUPPORT required structural fire suppression
IGC SUPPORT manning requirement dictated by
applicable State and Federal safety
regulations and policies. Reference
Fire Management Audit recommendation:
IV-1.

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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
6	0	0	334,580	19,020	24,000	0	28,200	405,800

999 3530-EMERGENCY MEDICAL SERVICE ND 12 Provide funding to expand the use of
0173-Emergency Medical Service OF 4-man ALS engine companies and therein
SOURCE OF FUNDS, THIS SVC LEVEL: 16 more effectively meet the two-in/two-out
TAX SUPPORT required structural fire suppression
manning requirement dictated by
applicable State and Federal safety
regulations and policies. Reference
Fire Management Audit recommendation:
IV-1.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
8	0	0	426,400	52,500	24,200	0	65,600	568,700

999 3530-EMERGENCY MEDICAL SERVICE ND 16 Provide additional funding to hire
0173-Emergency Medical Service OF second 3-person company of Paramedic
SOURCE OF FUNDS, THIS SVC LEVEL: 16 Supervisors. This would provide the
TAX SUPPORT additional line management staff to
support a Continuous Quality Improve-
ment Program, reduce the current span of
control and scheduling demands, and
enhance on-scene patient care.
Reference Fire Audit recommendations: V-
11, 12, 13, 18 and pages 16-17.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	174,840	26,500	51,900	0	39,650	292,890

TOTALS FOR DEPARTMENT OF FIRE

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
359	1	0	29,874,970	1,076,640	6,362,590	2,076,530	865,020	40,255,750