



# **FIRE**

**Municipal  
Manager**

**Fire Admin  
Health & Safety  
3100**

**Fire Retiree  
Medical  
3190/3590**

**Support  
Services**

**Fire  
Prevention  
3420**

**Fire & Rescue**

**Emergency  
Medical Services  
3530**

**Training  
3600**

**Support Services  
3210**

**Maintenance and  
Logistics  
3220**

**Communications  
3230**

**Fire & Rescue  
Operations  
3510**

**Anchorage  
Fire & Rescue  
3520**

**Chugiak  
Fire & Rescue  
3540**

**Girdwood  
Fire & Rescue  
3550**

## 2004 Resource Plan

**Department: Fire**

Division	<b>Financial Summary</b>		<b>Personnel Summary</b>							
	2003	2004	2003 Revised				2004 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	1,211,180	1,208,290	13			13	12			12
Fire Retiree Medical -- 101	1,873,270	3,786,190				0				0
Fire Retiree Medical -- 131	693,000	693,000				0				0
Support Services	3,237,910	3,642,830	29			29	28			28
EMS	7,137,540	7,273,500	85			85	59			59
Fire and Rescue Operations	25,200,590	25,790,010	256			256	215			215
Fire Prevention	1,427,080	1,480,960	15			15	15			15
Fire Department Training	1,086,370	989,160	8			8	7			7
<b>Operating Cost</b>	<b>41,866,940</b>	<b>44,863,940</b>	<b>406</b>	<b>0</b>	<b>0</b>	<b>406</b>	<b>336</b>	<b>0</b>	<b>0</b>	<b>336</b>
Add Debt Service	2,563,180	3,021,060								
<b>Direct Organization Cost</b>	<b>44,430,120</b>	<b>47,885,000</b>								
Charges From/(To) Others	4,100,500	3,651,230								
<b>Function Cost</b>	<b>48,530,620</b>	<b>51,536,230</b>								
Less Program Revenues	(5,889,960)	(5,589,960)								
<b>Net Program Cost</b>	<b>42,640,660</b>	<b>45,946,270</b>								
Grant Resources	5,015,000	4,553,000	2			2	2			2

### 2004 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	1,118,190	23,350	63,750	3,000	1,208,290
Fire Retiree Medical -- 101			3,786,190		3,786,190
Fire Retiree Medical -- 131			693,000		693,000
Support Services	2,582,480	609,700	386,700	63,950	3,642,830
EMS	5,910,100	528,600	792,800	160,000	7,391,500
Fire and Rescue Operations	21,549,970	684,350	3,497,090	388,600	26,120,010
Fire Prevention	1,400,610	30,050	44,050	6,250	1,480,960
Fire Department Training	746,860	68,200	163,600	10,500	989,160
<b>Operating Cost</b>	<b>33,308,210</b>	<b>1,944,250</b>	<b>9,427,180</b>	<b>632,300</b>	<b>45,311,940</b>
Less Vacancy Factor	(448,000)				(448,000)
Add Debt Service					3,021,060
<b>Total Direct Organization Cost</b>	<b>32,860,210</b>	<b>1,944,250</b>	<b>9,427,180</b>	<b>632,300</b>	<b>47,885,000</b>

\* Travel budgeted by this department within the Other Services category is \$44,980

<b>RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 PROPOSED BUDGET</b>
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**DEPARTMENT: FIRE**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
<b>2003 REVISED BUDGET:</b>	\$ 44,430,120	406	*	0 0
<b>2003 ONE-TIME REQUIREMENTS:</b>				
- None	0			
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- None	0			
<b>DEBT SERVICE CHANGES:</b>	307,880			
<b>CHANGES IN EXISTING PROGRAMS FOR 2004:</b>				
- Salaries and benefits adjustment	5,678,500			
- Reduction in vacancy factor	1,383,990			
- Fire retiree medical costs including insurance costs and pre-funding contributions for future liabilities	88,730			
- Ambulance fees collection contract cost increase	57,000			
- Full-year labor costs for Tudor Baxter Fire Station #14--ALS Engine and Tanker (staffing partially funded in 2003)	392,720			
<b>CONTINUATION LEVEL FOR 2004:</b>	\$ 52,338,940	406	*	0 0
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- None	\$ 0			
<b>2004 PROGRAMMATIC CHANGES:</b>				
<b>EMERGENCY MEDICAL SERVICES</b>				
- New Southport Fire Station #15--ALS Engine Company (combined labor & non-labor costs)	365,100	4		
- Convert 4-man ALS Engine Company assigned to Rabbit Creek Station #10 to 3-man BLS Engine Company	(355,310)	(4)		
- Take MEDIC Ambulance unit assigned to Tudor Road Station #4 (days) and Sand Lake Station #7 (evenings) out of service	(375,030)	(4)		
- Eliminate EMS Battalion #4 at Downtown Station #1	(406,750)	(3)		
- Eliminate current vacant Firefighter/Paramedic positions earmarked to convert all remaining 3-man Basic Life Support (BLS) Engine Companies to 4-man Advance Life Support (ALS) Engine Companies	(1,282,330)	(18)		

<b>RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 PROPOSED BUDGET</b>
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**DEPARTMENT: FIRE**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
- Eliminate additional Firefighter/PM vacancies beyond minimum operational manning requirements	(71,800)	(1)		
<b>FIRE &amp; RESCUE OPERATIONS</b>				
- Lease/purchase costs for new pumper and tanker for new Tudor Baxter Fire Station #14	100,000			
- New Southport Fire Station #15--ALS Engine Company (combined labor & non-labor costs)	1,166,860	10		
- Take Truck Company currently assigned to Spenard Road Station #5 out of service	(978,120)	(10)		
- Take Squad 1 (Engine 1B) Company assigned to Downtown Station #1 out of service	(1,031,850)	(10)		
- Take Heavy Recue Company out of service currently assigned to Tudor Road Station #4	(922,500)	(10)		
- Take Truck Company assigned to Eagle River Station #11 out of service	(822,420)	(10)		
- Convert 4-man ALS Engine Company at Rabbit Creek Station #10 to 3-man BLS Engine Company	(242,060)	(3)		
- Take MEDIC Ambulance unit assigned to Tudor Road Station #4 (days) and Sand Lake Station #7 (evenings) out of service	(215,640)	(4)		
- No longer perform technical rescue such as dive, inlet, backcountry and water rescue; reduce in-house HAZMAT (Hazardous Materials) Response to minimum required for state/federal regional response team participation	(357,850)			
- Eliminate additional Firefighter/EMT vacancies beyond those required to meet minmum manning requirements	(264,880)	(4)		
<b>TRAINING</b>				
- Eliminate vacant Fire Training Officer position	(89,090)	(1)		
<b>COMMUNICATIONS</b>				
- Eliminate vacant Communications/Dispatch Center Supervisor position	(80,570)	(1)		
<b>ADMINISTRATION</b>				
- Eliminate vacant Labor Relations Specialist position	(84,120)	(1)		

<b>RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 PROPOSED BUDGET</b>
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**DEPARTMENT: FIRE**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
<b>OTHER ADJUSTMENTS</b>				
- Increase in the cost of supplies across all categories with the most significant increases required to fund repair and maintenance of emergency apparatus	539,940			
- Contribution to Police & Fire Retirement Fund to make the retirement system actuarially sound	1,824,190			
- Decrease department-wide funding for capital outlays	(250,150)			
- Decrease department-wide the cost of other services	(48,420)			
- Rollback Municipal employees wage rates to 2003 level	(571,140)			
<b>2004 PROPOSED BUDGET:</b>	<b>\$ 47,885,000</b>	<b>336</b>	<b>0</b>	<b>0</b>

\* The 2003 authorized position count includes staff for fire station under construction in 2003

**ANCHORAGE  
FIRE  
DEPARTMENT**

**OPERATING GRANT FUNDED PROGRAMS**

GRANT PROGRAM	FY 2003 (Grants beginning in 2002)				FY 2004 (Grants beginning in 2003)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 5,015,000	2	0	0	\$ 4,553,000	2	0	0	
TOTAL FIRE DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 44,430,120	406		0	\$ 47,885,000	336			
	\$ 49,445,120	408	0	0	\$ 52,438,000	338	-	-	
GRANT FUNDING REPRESENTED 11.3% OF THE DEPARTMENT'S REVISED 2003 DIRECT COST OPERATING BUDGET.									
GRANT FUNDING WILL REPRESENT 9.5% OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2004 OPERATING BUDGET.									
MISCELLANEOUS DONATIONS	\$ 15,000				\$				Upon completion
- Donations from citizens provide funds for fire and emergency medical service purposes.									
METROPOLITAN MEDICAL STRIKE TEAM (MMST)	\$ -				\$ 280,000				9-30/03 - 9/29/04
- Plan, develop, purchase special pharmaceuticals, initiate the equipping and identify the training requirements for MMSTs.									
USFS WILDFIRE MITIGATION	\$ 5,000,000	2			\$ 4,173,000	2			06/03-until completion
- Assist ANCHORAGE in planning to mitigate and preparing to respond to the increased threat of wildland fire within the Municipality.									
SOA HAZMAT RESPONSE TEAM	-				\$ 100,000				Award - 12/31/03 further extension possible
- Another in a series of anticipated grants intended to enhance the Municipality's ability to effectively respond to emergencies involving hazardous materials									
Total	\$ 5,015,000	2	-	-	\$ 4,553,000	2	-	-	

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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  
2004 DEPARTMENT RANKING

DEPT: 23 -FIRE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

1 3100-AFD ADMIN, HEALTH, SAFETY  
0090-Administrative Tools and  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Contain administrative services costs  
OF to less than 4% of total direct cost  
3 budget in order to provide administrative  
tools, support and oversight that enable  
a well managed and cost efficient  
operation, to include accounting,  
payroll/personnel administration,  
recordkeeping and Homeland Security.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	0	0	625,220	13,450	53,750	0	3,000	695,420

2 3530-EMERGENCY MEDICAL SRVCS  
0173-Emergency Medical Service  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES 4,698,420

2 Respond to requests for Advanced Life  
OF Support care within six (6) minutes  
12 to provide quality pre-hospital  
assistance, treatment, and  
transportation of the sick and injured  
by Mobile Intensive Care Unit (MICU)  
ambulances. Respond to requests for  
Basic Life Support where transport of  
the sick and injured is deemed  
medically necessary.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
23	0	0	2,442,850	277,100	618,150	189,970	40,000	3,568,070

3 3520-ANCHORAGE FIRE & RESCUE  
0220-Fire/Rescue Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES 26,000

1 Protect the public and the environment  
OF through emergency response to fire,  
14 injury, illness, and disaster response,  
and by providing pre-fire planning,  
prevention education and inspection  
standards as established by ICMA, OSHA,  
ISO, and NFPA standards.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
189	0	0	18,803,060	330,000	208,750	2,658,020	124,400	22,124,230



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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  
2004 DEPARTMENT RANKING

DEPT: 23 -FIRE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

4 3530-EMERGENCY MEDICAL SRVCS  
0173-Emergency Medical Service  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Provide critical management and  
OF oversight to insure that the highest  
12 possible quality of emergency medical  
servicses are provided to the community  
in compliance with all federal, state,  
and local laws, rules, and regulations.  
Porvide the contract collections and  
associated in-house support staff  
necessary to collect annual MICU  
transport fees in excess of \$4.2 mil.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	671,410	8,100	65,400	0	0	744,910

5 3530-EMERGENCY MEDICAL SRVCS  
0173-Emergency Medical Service  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO

3 Provide Basic and Advanced Life Support  
OF emergent care and accident and injury  
12 mitigation utilyzing personnel assigned  
to the latter engine companies. Enhance  
department's ability to meet "Investing  
for Results" performance targets with  
respect to responding to emergency calls  
for medical assistance within six (6)  
minutes for Advanced LIfе Support and  
four (4) minutes for Basic Life Support.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
18	0	0	1,785,300	77,100	29,750	0	40,000	1,932,150

6 3530-EMERGENCY MEDICAL SRVCS  
0173-Emergency Medical Service  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB

4 Support volunteer emergency medical  
OF personnel serving Girdwood, Chugiak,  
12 Peters Creek, Birchwood and Eklutna  
areas, where they provide pre-hospital  
assistance, treatment, and MEDIC  
ambulance transport.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	50,900	61,000	0	15,000	126,900

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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  
2004 DEPARTMENT RANKING

DEPT: 23 -FIRE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

7 3510-FIRE & RESCUE OPS  
0220-Fire/Rescue Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

CB 1  
OF 1  
1  
Oversee programs to protect the public and the environment through emergency rescue and mitigation response to fire, injury, illness, and disaster by performing fire and rescue services for Anchorage, Eagle River, Chugiak, and Girdwood.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
8	0	0	1,005,670	22,700	14,580	0	7,500	1,050,450

8 3540-CHUGIAK FIRE & RESCUE  
0220-Fire/Rescue Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 1  
OF 1  
1  
Prevent loss of life and property by providing fire prevention, fire protection, and emergency medical services consistent with the resources available to the Chugiak Fire Service Area.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	120,300	357,720	0	92,500	570,520

9 3550-GIRDWOOD FIRE & RESCUE  
0220-Fire/Rescue Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 1  
OF 1  
1  
Prevent loss of life and property by providing fire prevention, fire protection, and emergency medical services consistent with the resources available to the Girdwood Fire Service Area.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	306,740	23,070	0	329,810

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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  
2004 DEPARTMENT RANKING

DEPT: 23 -FIRE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

10 3230-COMMUNICATIONS  
0734-Support Services  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT  
PROGRAM REVENUES 89,400

1 Meet "Investing for Results" targeted  
OF outcome to provide communications, and  
2 dispatch requests for emergency services  
within one (1) minute of receiving the  
call.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
16	0	0	1,487,510	17,100	143,400	0	11,000	1,659,010

11 3210-SUPPORT SERVICES  
0734-Support Services  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

NL

2 Manage and provide continuous onsite  
OF technical services in support of the  
3 department's various information systems  
applications and hardware, to include  
the Computer Aided Dispatch and (CAD)  
Records Management System (RMS), as  
required under NFPA 1061, 1500 and 1710,  
and the AkOSH General Duty Clause of 29  
CFR 1910 which requires the reporting  
and analysis of EMS statistics.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	267,410	5,250	59,300	0	43,750	375,710

12 3220-MAINTENANCE & LOGISTICS  
0734-Support Services  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

CB

1 Meet "Investing for Results" targeted  
OF outcomes by performing preventive  
1 maintenance on all emergency apparatus  
and support vehicles, and certain hand-  
operated equipment to meet federal  
requirements under the AkOSH applied  
General Duty Clause of 29 CFR 1910 to  
comply with among others, NFPA 1710 and  
1915.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	615,280	584,450	177,750	0	8,000	1,385,480

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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  
2004 DEPARTMENT RANKING

DEPT: 23 -FIRE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

13 3210-SUPPORT SERVICES  
0734-Support Services  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

CB 1 0F 3  
Oversee and provide guidance with regard to the management of support functions, including apparatus, facilities, emergency communications, and data systems and technical support.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	114,750	1,150	3,450	0	0	119,350

14 3420-FIRE PREVENTION  
0124-Fire Prevention  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 4 0F 4  
Meet the "Investing for Results" targeted outcome to investigate fires to determine cause and origin on 90% of all fires; to identify the person, product or product design deficiency responsible for fires; determine smoke and fire effects on construction; and determine the effectiveness of fire prevention programs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	179,060	5,150	9,100	0	750	194,060

15 3100-AFD ADMIN, HEALTH, SAFETY  
0090-Administrative Tools and  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

2 0F 3  
The Deputy Chief of Administration manages the department's "Investing for Results" Program and the overall safety, risk-management, accident, injury prevention, and quality control programs, to include the maintenance of related documents, records, and published departmental policies and procedures in accordance with federal, state, and local laws and regulations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	492,970	9,900	10,000	0	0	512,870

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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  
2004 DEPARTMENT RANKING

DEPT: 23 -FIRE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

16 3600-TRAINING  
0125-Training  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 1 Provide management, oversight of  
OF recordkeeping, scheduling, coordination,  
4 and control of all mandated and  
regulatory training. Similarly,  
manage new-hire recruitment and testing  
functions, career development and  
promotional programs for all emergency  
responders and AFD staff to meet  
"Investing for Results" targeted  
outcomes.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
3	0	0	215,340	9,500	11,700	0	1,500	238,040

17 3600-TRAINING  
0125-Training  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 2 To ensure mission critical skills, and  
OF train emergency response personnel in  
4 tactics, strategy, leadership, incident  
management, risk management, and safety  
to support an operationally excellent  
emergency response to protect the  
public. Provide primary in-house  
support regarding the recruitment and  
testing of new personnel.

PROGRAM REVENUES 4,200

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
4	0	0	481,220	41,200	121,900	0	9,000	653,320

18 3420-FIRE PREVENTION  
0124-Fire Prevention  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 3 Meet "Investing for Results" targeted  
OF outcomes with respect to the performance  
4 of initial and follow-up fire  
inspections of both private and public  
facilities, including multi-family  
residential and commercial properties.

PROGRAM REVENUES 273,440

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
6	0	0	562,670	6,800	1,100	0	1,500	572,070

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09/30/03  
195903

M U N I C I P A L I T Y O F A N C H O R A G E  
2004 DEPARTMENT RANKING

DEPT: 23 -FIRE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

19 3420-FIRE PREVENTION  
0124-Fire Prevention  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 81,500

1 Perform mandated Fire Marshal functions  
OF and responsibilities and oversee fire  
4 inspection, plan review, fire  
investigation, and public education.  
Assure "Investing for Results" targeted  
outcomes are achieved and administer  
"Community Right to Know" (CRTK)  
Program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	346,710	10,550	30,300	0	1,500	389,060

20 3420-FIRE PREVENTION  
0124-Fire Prevention  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 417,000

CB 2 Meet "Investing for Results" targeted  
OF outcomes with respect to the performance  
4 of building plan review services for  
fire and life-safety code compliance.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	312,170	7,550	3,550	0	2,500	325,770

21 3210-SUPPORT SERVICES  
0734-Support Services  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

3 Provide public information to the media  
OF with respect to department activities,  
3 and coordinate all requests for  
information with regard to Fire and EMS  
responses and activities, disaster  
declarations, educational inquiries, and  
Homeland Security issues.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	97,530	1,750	2,800	0	1,200	103,280

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09/30/03  
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2004 DEPARTMENT RANKING

DEPT: 23 -FIRE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

22 3190-FIRE RETIREE MEDICAL-101 CB 1 Program retiree medical costs for  
0725-Fire Retiree Medical OF emergency medical services personnel,  
SOURCE OF FUNDS, THIS SVC LEVEL: 2 including paying for current retirees  
TAX SUPPORT and prefunding costs for active  
IGC SUPPORT employees.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,962,000	0	0	1,962,000

23 3590-FIRE RETIREE MEDICAL-131 CB 1 Program retiree medical costs for  
0725-Fire Retiree Medical OF fire personnel, including prefunding  
SOURCE OF FUNDS, THIS SVC LEVEL: 1 costs for active employees.  
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	693,000	0	0	693,000

24 3530-EMERGENCY MEDICAL SRVCS 5 Funding for emergency medical services  
0173-Emergency Medical Service OF conducted out of the New Tudor/Baxter  
SOURCE OF FUNDS, THIS SVC LEVEL: 12 Fire Station #14. Enhance the  
TAX SUPPORT department's ability to meet "Investing  
for Results" performance targets with  
respect to responding to emergency calls  
for medical assistance within six (6)  
minutes for Advanced Life Support and  
four (4) minutes for Basic Life Support.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	715,340	80,300	18,500	0	35,000	849,140

25 3520-ANCHORAGE FIRE & RESCUE 2 Fund fire/rescue operations conducted  
0220-Fire/Rescue Operations OF out of the New Tudor/Baxter Fire  
SOURCE OF FUNDS, THIS SVC LEVEL: 14 Station #14 in 2004.  
TAX SUPPORT

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	0	0	824,650	141,650	116,300	100,000	67,600	1,250,200

26 3600-TRAINING  
0125-Training  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

3 Conduct in-house Fire Academies to  
OF qualify all newly hired personnel, as  
4 necessary to staff New Southport Station  
#15. Projected station opening in  
in September 2004.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	50,300	17,500	30,000	0	0	97,800

27 3530-EMERGENCY MEDICAL SRVCS  
0173-Emergency Medical Service  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

6 Provide Emergency Medical Svcs. staff  
OF for New Southport Fire Station #15.  
12 EMS personnel will be hired in  
January 2004 to allow for training  
prior to scheduled station opening  
September 2004. Enhance the department's  
ability to meet "Investing for Results"  
performance targets with respect to  
responding to calls for emergency  
medical assistance.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	295,200	35,100	0	0	30,000	360,300

28 3520-ANCHORAGE FIRE & RESCUE  
0220-Fire/Rescue Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

C 3 Provide fire and rescue personnel for  
OF New Southport Fire Station #15.  
14 Effective hire date for personnel is  
is May 1, 2004 to allow for training  
prior to scheduled station opening  
September 2004. Fund related non-labor  
costs as necessary to meet anticipated  
operating requirements through the  
close of budget year 2004.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
10	0	0	916,590	69,700	18,000	50,000	96,600	1,150,890



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29 3520-ANCHORAGE FIRE & RESCUE  
0220-Fire/Rescue Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

4 Reflect as separate service level the  
OF budgeted "Vacancy Factor" for the  
14 Anchorage Fire/Rescue Service AREA  
(AFSA) for budget year 2004.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	330,000-	0	0	0	0	330,000-

30 3530-EMERGENCY MEDICAL SRVCS  
0173-Emergency Medical Service  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

7 Reflect as separate service level the  
OF Areawide EMS budgeted "Vacancy Factor  
12 for budget year 2004.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	118,000-	0	0	0	0	118,000-

31 3190-FIRE RETIREE MEDICAL-101  
0725-Fire Retiree Medical  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 Provide funds for the Municipal  
OF contribution to the Police and Fire  
2 Retirement System to bring the system  
into an actuarially sound financial  
position.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,824,190	0	0	1,824,190

32 3520-ANCHORAGE FIRE & RESCUE  
0220-Fire/Rescue Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:

13 Provide funding to cover the anticipated  
OF cost of securing fire hydrant repair and  
14 maintenance services from the Anchorage  
Water Utility (AWWU) in 2004.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	975,000	0	0	975,000

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33 3520-ANCHORAGE FIRE & RESCUE  
0220-Fire/Rescue Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

14 Budget funds to pay the Anchorage Water  
OF Utility the anticipated annual surcharge  
14 imposed as a tariff on the the  
Municipality of Anchorage and the  
Anchorage Fire Department to draw water  
from th AWWU water delivery system by  
way of AWWU owned fire hydrants.

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

SUBTOTAL OF FUNDED SERVICE LEVELS, FIRE

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
336	0	0	32,860,210	1,944,250	9,427,180	3,021,060	632,300	47,885,000

----- DEPARTMENT OF FIRE

FUNDING LINE -----  
..... 47,885,000

34 3520-ANCHORAGE FIRE & RESCUE  
0220-Fire/Rescue Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

5 Provide funding to support the continued  
OF operation of Truck 5 out of Spenard  
14 Road Fire Station #5 in 2004.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
10	0	0	926,710	30,000	5,000	0	0	961,710

35 3520-ANCHORAGE FIRE & RESCUE  
0220-Fire/Rescue Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

6 Provide funding to support the continued  
OF operation of Squad 1 (Engine 1B) out  
14 of Downtown Fire Station #1 in 2004.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
10	0	0	943,130	50,000	12,400	0	10,000	1,015,530

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36 3520-ANCHORAGE FIRE & RESCUE  
0220-Fire/Rescue Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

7 Provide funding to support the continued  
OF operation of Heavy Rescue 4 out of Tudor  
14 Road Fire Station #4 in 2004.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
10	0	0	835,850	50,000	12,400	0	10,000	908,250

37 3520-ANCHORAGE FIRE & RESCUE  
0220-Fire/Rescue Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

8 Provide funding to support the continued  
OF operation of Truck 11 out of Eagle  
14 River Fire Station #11 in 2004.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
10	0	0	752,450	40,000	12,400	0	5,000	809,850

38 3530-EMERGENCY MEDICAL SRVCS  
0173-Emergency Medical Service  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

8 Provide the additional personnel funding  
OF required to fully staff Rabbit Creek  
12 Station #10 with no reduction in service  
from that provided in budget year 2003.  
This service level includes that funding  
required to fully staff and operate  
Engine 10 as a 4-man Advanced Life  
Support (ALS) Engine Company on a "24/7"  
basis in budget year 2004.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	336,520	13,000	0	0	0	349,520

39 3520-ANCHORAGE FIRE & RESCUE  
0220-Fire/Rescue Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

9 Provide the additional personnel funding  
OF required to fully staff Rabbit Creek  
14 Station #10 with no reduction in service  
from that provided in budget year 2003.  
This service level includes that funding  
required to fully staff and operate the  
current Advanced Life Support (ALS)  
Engine and the single Tender (i.e.,

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tanker to supply water in non-hydranted areas) on a 24/7 basis.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	215,360	20,000	2,400	0	1,000	238,760

40 3530-EMERGENCY MEDICAL SRVCS 3 9 Provide sufficient Firefighter/  
0173-Emergency Medical Service OF Paramedic personnel to staff a "24/7"  
SOURCE OF FUNDS, THIS SVC LEVEL: 12 MICU ambulance out of Tudor Road  
TAX SUPPORT Fire Station #4. The provision of this  
component of the department's overall  
PROGRAM REVENUES 0 Emergency Medical Response system was  
funded in budget year 2003. This  
request does not represent funding for  
an expansion of the current MEDIC  
Ambulance service structure.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	311,730	58,000	0	0	0	369,730

41 3520-ANCHORAGE FIRE & RESCUE 10 Provide sufficient Firefighter/  
0220-Fire/Rescue Operations OF EMT personnel to staff a "24/7"  
SOURCE OF FUNDS, THIS SVC LEVEL: 14 MICU ambulance out of Tudor Road  
TAX SUPPORT Fire Station #4. The provision of this  
component of the department's overall  
Emergency Medical Response system was  
funded in budget year 2003. This  
request does not represent funding for  
an expansion of the current MEDIC  
Ambulance service structure.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	190,400	15,000	2,400	0	5,000	212,800

42 3520-ANCHORAGE FIRE & RESCUE 11 Provide funding to support the continued  
0220-Fire/Rescue Operations OF availability of an in-house capability  
SOURCE OF FUNDS, THIS SVC LEVEL: 14 to respond to emergency rescue incidents  
TAX SUPPORT which require specilized training,  
facilities, and equipment, where the  
Municipality of Anchorage and the  
Anchorage Fire Department are not  
required by statute to provide such a

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service (i.e., HAZMAT, dive, inlet,  
backcountry, and water rescue).

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	205,350	32,000	60,500	0	60,000	357,850

43 3530-EMERGENCY MEDICAL SRVCS  
0173-Emergency Medical Service  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES 0

10 Fund a second EMS Battalion to perform  
OF both immediate supervisory functions  
12 with regard to an assigned group of  
line Firefighter/Paramedics, and  
continuing department-wide oversight and  
evaluative responsibilities to insure  
that the department delivers the  
highest quality of emergency medical  
services possible.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	399,390	0	0	0	0	399,390

44 3530-EMERGENCY MEDICAL SRVCS  
0173-Emergency Medical Service  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES 0

12 Funding to retain one (1) Firefighter/  
OF PM position held vacant as of 12/31/03  
12 which serve to provide staffing to  
cover for both planned and unplanned  
line absences and, therein, help meet  
minimum manning requirements without  
the call back of staff, the resulting  
excessive workloads, and the associated  
overtime expenses.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	70,600	0	0	0	0	70,600

45 3520-ANCHORAGE FIRE & RESCUE  
0220-Fire/Rescue Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES 0

12 Funding to retain four (4) Firefighter/  
OF EMT positions held vacant as of 12/31/03  
14 which serve to provide staffing to  
cover for both planned and unplanned  
line absences and, therein, help meet  
minimum manning requirements without  
the call back of staff, the resulting  
excessive workloads, and the associated  
overtime expenses.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	260,480	0	0	0	0	260,480

46 3530-EMERGENCY MEDICAL SRVCS  
0173-Emergency Medical Service  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

11 Respond to emergency medical calls  
OF within six (6) minutes to provide  
12 Advanced Life Support for accident  
and injury mitigation utilizing  
personnel assigned to all engine  
companies.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
18	0	0	1,260,920	0	0	0	0	1,260,920

47 3600-TRAINING  
0125-Training  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

4 Adds one additional Fire Training  
OF Officer, as recommended in the 2000  
4 TriData Fire Management Audit, to  
further enhance the department's  
training capabilities to insure  
that the department's training programs  
and monitoring functions satisfy the  
applicable federal, state, professional  
certification, and departmental  
requirements and expectations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	87,560	0	0	0	0	87,560

48 3100-AFD ADMIN, HEALTH, SAFETY  
0090-Administrative Tools and  
SOURCE OF FUNDS, THIS SVC LEVEL:  
IGC SUPPORT

3 Fund full-time labor relations  
OF specialist to assist the Fire Chief and  
3 other management staff in the conduct  
and resolution of labor grievances,  
arbitrations, and litigation; assist  
in contract negotiations and oversight;  
and manage the department's ongoing  
personnel recruitment, selection and  
testing activities and programs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	79,180	0	0	0	0	79,180

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49 3230-COMMUNICATIONS  
0734-Support Services  
SOURCE OF FUNDS, THIS SVC LEVEL:

2 Retain Communications Supervisor to  
OF oversee and manage the daily operation  
2 of the AFD Dispatch Center and  
personnel.

IGC SUPPORT  
PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	82,660	0	0	0	0	82,660

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TOTALS FOR DEPARTMENT OF FIRE

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
420	0	0	39,818,500	2,252,250	9,534,680	3,021,060	723,300	55,349,790