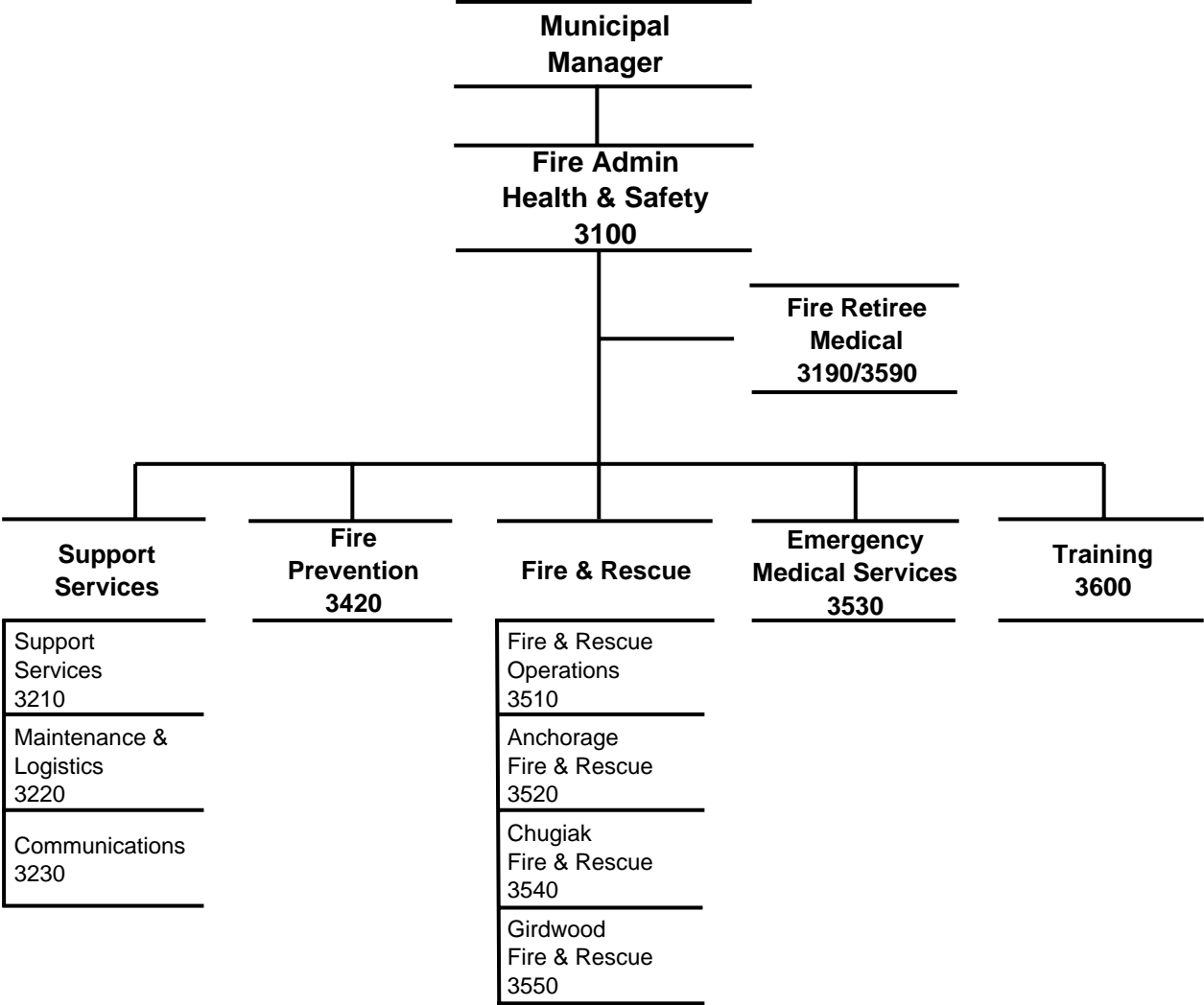


---

# Fire

---



## 2005 Resource Plan

**Department: Fire**

Division	<b>Financial Summary</b>		<b>Personnel Summary</b>							
	2004	2005	2004 Revised				2005 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	1,212,290	1,366,850	12			12	13			13
Fire Retiree Medical -- 101	3,786,190	2,318,910				0				0
Fire Retiree Medical -- 131	693,000	693,000				0				0
Support Services	3,821,370	4,291,660	30			30	30			30
EMS	8,175,150	8,068,050	66			66	66			66
Fire and Rescue Operations	28,086,360	30,274,270	235			235	260			260
Fire Prevention	1,490,960	1,525,130	15			15	15			15
Fire Department Training	969,160	985,450	7			7	7			7
<b>Operating Cost</b>	<b>48,234,480</b>	<b>49,523,320</b>	<b>365</b>	<b>0</b>	<b>0</b>	<b>365</b>	<b>391</b>	<b>0</b>	<b>0</b>	<b>391</b>
Add Debt Service	3,021,060	3,342,960								
<b>Direct Organization Cost</b>	<b>51,255,540</b>	<b>52,866,280</b>								
Charges From/(To) Others, excluding charges from overhead units	3,645,460	4,330,180								
<b>Function Cost</b>	<b>54,901,000</b>	<b>57,196,460</b>								
Less Program Revenues	(5,589,960)	(5,385,700)								
<b>Net Program Cost</b>	<b>49,311,040</b>	<b>51,810,760</b>								
Grant Resources (scheduled on last pages of this section)	4,662,350	1,975,000	2			2	3			3

### 2005 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	1,229,660	20,550	113,940	2,700	1,366,850
Fire Retiree Medical -- 101			2,318,910		2,318,910
Fire Retiree Medical -- 131			693,000		693,000
Support Services	2,838,850	862,300	444,260	146,250	4,291,660
EMS	7,097,990	484,100	875,900	124,000	8,581,990
Fire and Rescue Operations	26,205,040	706,360	3,493,040	396,550	30,800,990
Fire Prevention	1,451,300	35,800	34,330	3,700	1,525,130
Fire Department Training	756,310	51,250	167,390	10,500	985,450
<b>Operating Cost</b>	<b>39,579,150</b>	<b>2,160,360</b>	<b>8,140,770</b>	<b>683,700</b>	<b>50,563,980</b>
Less Vacancy Factor	(1,040,660)				(1,040,660)
Add Debt Service					3,342,960
<b>Total Direct Organization Cost</b>	<b>38,538,490</b>	<b>2,160,360</b>	<b>8,140,770</b>	<b>683,700</b>	<b>52,866,280</b>

\* Travel budgeted by this department within the Other Services category is \$58,900

<b>RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET</b>
--

**DEPARTMENT: FIRE**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2004 REVISED BUDGET:</b>	\$ 51,255,540	365		
<b>2004 ONE-TIME REQUIREMENTS:</b>				
- None				
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- To: Maintenance & Operations for maintenance of new Fire Stations 14 and 15	(83,310)			
<b>DEBT SERVICE CHANGES:</b>	329,050			
<b>CHANGES IN EXISTING PROGRAMS FOR 2005:</b>				
- Salaries and benefits adjustment	3,334,350			
- Police/Fire Retirement System contribution	(1,819,300)			
- Police/Fire Retirement System retirees medical costs	352,020			
- Water tariff	528,910			
- Full-year costs for Fire Station #15	295,500			
- Ambulance fee contract costs	55,000			
- Property insurance costs	1,920			
- Adjust IAFF leave accrual rate	(1,084,650)			
<b>CONTINUATION LEVEL FOR 2005:</b>	<u>\$ 53,165,030</u>	<u>365</u>	<u>0</u>	<u>0</u>
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- None				
<b>2005 PROGRAMMATIC CHANGES:</b>				
- Heavy rescue unit at Tudor Road Station #4	740,000	7		
- Additional 56-hour response personnel	788,000	18		
- Additional 40-hour support staff	60,310	1		
- Procurement savings	(900,730)			
- Health care savings	(422,530)			
<b>2005 PROPOSED BUDGET:</b>	<u>\$ 53,430,080</u>	<u>391</u>	<u>0</u>	<u>0</u>
<b>2005 AMENDMENTS:</b>				
- Adjust vacancy factor to align with vacancy methodology	(563,800)			
<b>2005 APPROVED BUDGET:</b>	<u><u>\$ 52,866,280</u></u>	<u><u>391</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

<b>RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET</b>
--

**DEPARTMENT: FIRE**

	<u>REVENUES</u>
<b>2004 REVISED BUDGET:</b>	\$ 5,589,960
<b>CHANGES:</b>	
- Reduce revenues from ambulance service fees to more accurately reflect trend in receipts for recent years.	(183,420)
- Increase revenues from building plan fees to reflect construction activity	93,000
- Decrease revenues from existing fees for false alarms fines and fire inspection fees to reflect recent years' receipts	(129,840)
- Increase revenues due to fee increases in Community Right to Know program	16,000
<b>2005 PROPOSED BUDGET:</b>	<u>\$ 5,385,700</u>
<b>2005 AMENDMENTS:</b>	0
<b>2005 APPROVED BUDGET:</b>	<u><u>\$ 5,385,700</u></u>

DEPARTMENT: FIRE

DIVISION: AFD ADMIN, HEALTH, SAFETY

PROGRAM: Administrative Tools and Support

## PURPOSE:

Provide administrative tools and support that enable a well managed and cost efficient operation in order to command, control, plan, and manage department activities, including all emergency response functions, fire prevention services, and health and safety programs.

## 2004 PERFORMANCES:

- Maintained Insurance Services Office (ISO) rating as high as possible commensurate with available resources.
- Operated 22 full-time in service fire companies to perform fire prevention/suppression services in the Anchorage & Eagle River areas.
- Operated 8 mobile intensive care ambulance units (MICU's) and 5 Advanced Life Support (ALS) engine companies providing emergency medical care in the Anchorage & Eagle River areas.
- Performed oversight, management and administrative assistance functions in support of the Chugiak and Girdwood Volunteer Fire Departments.
- Performed all centralized administrative support functions, including payroll, personnel, operating and capital budget preparation and oversight, procurement and accounts payable processing, and the fiscal management of grant funds.
- Performed mandated and department directed health and safety oversight and recordkeeping functions.
- Updated homeland security vulnerability, threat, and risk assessment.

## 2005 PERFORMANCE OBJECTIVES:

- Maintain Insurance Services Office (ISO) rating as high as possible commensurate with available resources.
- Operate 24 full-time in service fire companies to perform fire prevention/suppression services in the Anchorage & Eagle River areas.
- Operate 8 mobile intensive care ambulance units (MICU's) and 7 Advanced Life Support (ALS) engine companies providing emergency medical care in the Anchorage & Eagle River areas.
- Perform oversight, management and administrative assistance functions in support of the Chugiak and Girdwood Volunteer Fire Departments.
- Perform all centralized administrative support functions, including payroll, personnel, operating and capital budget preparation and oversight, procurement and accounts payable processing, and the fiscal management of grant funds.
- Perform mandated and department directed health and safety oversight and recordkeeping functions.
- Update homeland security vulnerability, threat, and risk assessment.

DEPARTMENT: FIRE

DIVISION: AFD ADMIN, HEALTH, SAFETY

PROGRAM: Administrative Tools and Support

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	0	12	0	0	13	0	0
PERSONAL SERVICES	\$	977,944		\$	1,122,190		\$	1,229,660	
SUPPLIES		18,053			23,350			20,550	
OTHER SERVICES		61,571			63,750			113,940	
CAPITAL OUTLAY		18,696			3,000			2,700	
TOTAL DIRECT COST:	\$	1,076,264		\$	1,212,290		\$	1,366,850	
PROGRAM REVENUES:	\$	215		\$	0		\$	0	

## WORK MEASURES:

- Full-time emergency response apparatus companies in service		31		31		32
- No. of fire stations in service, including volunteer		18		18		20
- Incident responses: Chief Safety Officers		855		930		1,050
- Average full-time staffing/month		351		358		367
- Purchase requisitions & express checks processed		378		450		460
- Procurement card transactions processed		4,842		5,470		6,000
- Worker's Compensation: cost of claims (\$)		342,737		759,277		615,000
- Annual operating direct cost budget (\$)	44,430,120		51,305,540		56,144,410	
- No. of worker's compensation claims		120		160		150

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

4, 5, 6, 7, 18

DEPARTMENT: FIRE

DIVISION: FIRE PREVENTION

PROGRAM: Fire Prevention

## PURPOSE:

Provide prevention and education services that minimize direct loss due to fire, injury, and disaster. Therein, safeguard life and property through systems of fire code regulation and enforcement, public education, fire protection and engineering, and fire investigation.

## 2004 PERFORMANCES:

- Conducted commercial and residential inspections for code compliance.
- Conducted plan reviews for commercial, residential, and fire protection systems for code compliance.
- Processed to the conclusion all requests for licensing, permits, referrals, complaints, and general inspections.
- Investigated fires for cause and aggressively pursued to a satisfactory resolution those fires which were intentionally set.
- Maintained a database containing relevant information on approximately 6,000 fire protection systems to insure they remained in compliance with applicable codes, and assisted in execution of fire risk analysis functions and on-site incident management.
- Maintained database for approximately 750 Community-Right-to-Know reports which provides for identifying, placarding, and collection of an annual user fee from enterprises which utilize hazardous materials.
- Provided public fire education, information, presentations, demonstrations, and training to a wide variety of citizens.

## 2005 PERFORMANCE OBJECTIVES:

- Conduct commercial and residential inspections for code compliance.
- Conduct plan reviews for commercial, residential, and fire protection systems for code compliance.
- Process to the conclusion all requests for licensing, permits, referrals, complaints, and general inspections.
- Investigate fires for cause and aggressively pursue to a satisfactory resolution those fires which were intentionally set.
- Maintain a database containing relevant information on approximately 8,200 fire protection systems to insure they remain in compliance with applicable codes, and assist in execution of fire risk analysis functions and on-site incident management.
- Maintain database for approximately 750 Community-Right-to-Know reports which provides for identifying, placarding, and collection of an annual user fee from enterprises which utilize hazardous materials.
- Provide public fire education, information, presentations, demonstrations, and training to a wide variety of citizens.

DEPARTMENT: FIRE

DIVISION: FIRE PREVENTION

PROGRAM: Fire Prevention

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	15	0	0	15	0	0	15	0	0
PERSONAL SERVICES	\$ 1,091,421			\$ 1,410,610			\$ 1,451,300		
SUPPLIES	14,213			30,050			35,800		
OTHER SERVICES	17,081			44,050			34,330		
CAPITAL OUTLAY	48,407			6,250			3,700		
TOTAL DIRECT COST:	\$ 1,171,122			\$ 1,490,960			\$ 1,525,130		
PROGRAM REVENUES:	\$ 590,474			\$ 771,940			\$ 771,500		

## WORK MEASURES:

- Commercial and residential fire code inspections/permits	4,434	3,230	3,840
- Fire plan reviews	1,250	750	750
- Certificate of Occupancy Inspections	1,800	1,200	1,200
- Fire protection system plan reviews	300	375	500
- Inspections to certify fire protection systems	900	1,200	1,600
- Percentage of fire incidents where cause & origin is determined	90	90	95

59 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
8, 9, 10, 11



DEPARTMENT: FIRE  
PROGRAM: Training

DIVISION: TRAINING

PURPOSE:

Attract, retain, and promote highly qualified emergency response and fire prevention personnel through recruitment, training, and promotional testing.

2004 PERFORMANCES:

- Provided academic continuing education and manipulative training for all department personnel across all disciplines and specialties.
- Provided requisite instruction and maintained associated records to insure all personnel maintained those professional and technical certifications needed to perform their assigned responsibilities.
- Managed the department's ongoing proficiency testing and certification programs including the design, administration, and scoring of associated written and practical tests and exercises.
- Managed all department line personnel recruitment activities to include the solicitation of potential candidates, testing, and the preparation and maintenance of related scoring records and eligibility lists.
- Conducted in-house fire academies, as necessary, to allow successful new hires to obtain their Firefighter I and EMT I certifications.
- Served as principal liaison with non-Municipal emergency response agencies and training organizations to facilitate collaborative efforts and, therein, maximize the benefits realized by all parties.

2005 PERFORMANCE OBJECTIVES:

- Provide academic continuing education and manipulative training for all department personnel across all disciplines and specialties.
- Provide requisite instruction and maintain associated records to insure all personnel maintain those professional and technical certifications needed to perform their assigned responsibilities.
- Manage the department's ongoing proficiency testing and certification programs including the design, administration, and scoring of associated written and practical tests and exercises.
- Manage all department line personnel recruitment activities to include the solicitation of potential candidates, testing, and the preparation and maintenance of related scoring records and eligibility lists.
- Conduct in-house fire academies, as necessary, to allow successful new hires to obtain their Firefighter I and EMT I certifications.
- Serve as principal liaison with non-Municipal emergency response agencies and training organizations to facilitate collaborative efforts and, therein, maximize the benefits realized by all parties.

DEPARTMENT: FIRE

DIVISION: TRAINING

PROGRAM: Training

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	459,156		\$	726,860		\$	756,310	
SUPPLIES		35,098			68,200			51,250	
OTHER SERVICES		150,764			163,600			167,390	
CAPITAL OUTLAY		20,810			10,500			10,500	
TOTAL DIRECT COST:	\$	665,828		\$	969,160		\$	985,450	
PROGRAM REVENUES:	\$	1,102		\$	4,200		\$	4,200	

## WORK MEASURES:

- Structural fire: training hours	49,470	68,120	69,990
- Emergency medical services: training hours	14,150	16,550	17,320
- Recruitment: employment inquiries processed	1,300	1,300	1,300
- Recruitment & new hire testing: staff hours worked	400	2,400	400

59 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
16, 17

DEPARTMENT: FIRE

DIVISION: EMERGENCY MEDICAL SERVICE

PROGRAM: Emergency Medical Services

## PURPOSE:

Respond to all requests for emergency medical care within the Municipality, provide quality pre-hospital assistance, treatment and transportation of the sick and injured.

## 2004 PERFORMANCES:

- Provided Basic Life Support (BLS) emergency medical services on an Areawide basis as a component of the department's mandated emergency response functions.
- Provided Advanced Life Support (ALS) emergency medical services on an Areawide basis as a component of the department's mandated emergency response functions.
- Operated 8 Mobile Intensive Care ambulances (MICU's) staffed 24/7 by full-time paid emergency response personnel and 5 staffed by volunteers.
- From "wheels rolling," arrived at 80+% of incidents in 8.0 minutes or less for responses within the Anchorage Bowl and Eagle River areas.
- Administered Ambulance Transport Fee billing and collections program as required by current Municipal code provisions, issuing on excess of \$6.1 million in gross billings per year and collecting actual cash receipts in excess of \$4.3 million per year.
- Provided administrative support to Emergency Medical Advisory Board.

## 2005 PERFORMANCE OBJECTIVES:

- Provide Basic Life Support (BLS) emergency medical services on an Areawide basis as a component of the department's mandated emergency response functions.
- Provide Advanced Life Support (ALS) emergency medical services on an Areawide basis as a component of the department's mandated emergency response functions.
- Operate 8 Mobile Intensive Care ambulances (MICU's) staffed 24/7 by full-time paid emergency response personnel and 5 staffed by volunteers.
- From "wheels rolling," arrive at 80+% of incidents in 8.0 minutes or less for responses within the Anchorage Bowl and Eagle River areas.
- Administer Ambulance Transport Fee billing and collections program as required by current Municipal code provisions, issuing on excess of \$7 million in gross billings per year and collecting actual cash receipts in excess of \$4.5 million per year.
- Provide administrative support to Emergency Medical Advisory Board.

DEPARTMENT: FIRE

DIVISION: EMERGENCY MEDICAL SERVICE

PROGRAM: Emergency Medical Services

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	85	0	0	66	0	0	66	0	0
PERSONAL SERVICES	\$ 5,557,341			\$ 6,592,750			\$ 6,584,050		
SUPPLIES	471,994			599,600			484,100		
OTHER SERVICES	798,035			792,800			875,900		
DEBT SERVICE	166,744			189,970			282,460		
CAPITAL OUTLAY	55,787			160,000			124,000		
TOTAL DIRECT COST:	\$ 7,049,901			\$ 8,335,120			\$ 8,350,510		
PROGRAM REVENUES:	\$ 4,001,257			\$ 4,698,420			\$ 4,500,000		

## WORK MEASURES:

- Incident response: Battalion Chief	0	910	1,000
- Incident response: full-time MICU ambulance companies	20,155	20,850	21,870
- Incident response: full-time ALS engine companies	4,736	4,750	6,330
- Incident response: volunteer MICU ambulance companies	527	550	570
- MICU ambulance transports	11,429	11,550	12,890
- Ambulance transport fee billings (\$)	6,285,802	6,690,000	7,000,000
- Ambulance fee transport actual net cash receipts (\$)	4,150,000	4,300,000	4,500,000

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

21, 24, 26, 28, 30, 33, 35, 37, 39, 40, 42, 44, 46, 51, 53,  
58

DEPARTMENT: FIRE

DIVISION: FIRE &amp; RESCUE OPERATIONS

PROGRAM: Fire/Rescue Operations

## PURPOSE:

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 the citizens of Anchorage, Eagle River, Chugiak and Girdwood.

## 2004 PERFORMANCES:

- Operated twelve fire stations staffed 24/7 by full-time paid emergency response personnel and 5 staffed by volunteers.
- From "wheels rolling," arrived at 90+% of incidents in 4.5 minutes or less for responses within the Anchorage Bowl and Eagle River areas.
- From "wheels rolling," arrived at 90+% of incidents in 6.5 minutes or less for responses within the Chugiak Fire Service Area.
- From "wheels rolling," arrived at 90+% of incidents in 8.5 minutes or less for responses within the Girdwood Fire Service Area.
- Maintained special focus on wild fire mitigation efforts arising from the continued risks posed by the aftermath of the Spruce Bark Beetle infestation.
- Performed pre-fire planning building inspection and mapping functions to facilitate incident management efforts should a fire occur.
- Maintained specialized emergency response capabilities with respect to backcountry, confined space, dive, inlet rescue, and hazardous materials incidents.

## 2005 PERFORMANCE OBJECTIVES:

- Operate thirteen fire stations staffed 24/7 by full-time paid emergency response personnel and 6 staffed by volunteers.
- From "wheels rolling," arrive at 90+% of incidents in 4.5 minutes or less for responses within the Anchorage Bowl and Eagle River areas.
- From "wheels rolling," arrive at 90+% of incidents in 6.5 minutes or less for responses within the Chugiak Fire Service Area.
- From "wheels rolling," arrive at 90+% of incidents in 8.5 minutes or less for responses within the Girdwood Fire Service Area.
- Maintain special focus on wild fire mitigation efforts arising from the continued risks posed by the aftermath of the Spruce Bark Beetle infestation.
- Perform pre-fire planning building inspection and mapping functions to facilitate incident management efforts should a fire occur.
- Maintain specialized emergency response capabilities with respect to backcountry, confined space, dive, inlet rescue, and hazardous materials incidents.

DEPARTMENT: FIRE

DIVISION: FIRE &amp; RESCUE OPERATIONS

PROGRAM: Fire/Rescue Operations

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	256	0	0	235	0	0	260	0	0
PERSONAL SERVICES	\$20,796,474			\$22,866,700			\$25,678,320		
SUPPLIES	856,667			871,350			706,360		
OTHER SERVICES	3,545,081			3,908,710			3,493,040		
DEBT SERVICE	2,109,572			2,831,090			3,060,500		
CAPITAL OUTLAY	209,827			469,600			396,550		
TOTAL DIRECT COST:	\$27,517,621			\$30,947,450			\$33,334,770		
PROGRAM REVENUES:	\$ 220,026			\$ 26,000			\$ 0		

## WORK MEASURES:

- Incident responses: Battalion Chief	0	1,930	1,170
- Incident responses: full-time fire/rescue apparatus	29,645	30,790	31,550
- Incident responses: volunteer fire/rescue response apparatus	1,171	1,200	1,250

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

20, 22, 23, 25, 27, 29, 31, 32, 34, 36, 38, 41, 43, 45, 47,  
48, 49, 50, 52, 54, 55, 56, 57, 59

DEPARTMENT: FIRE

DIVISION: FIRE RETIREE MEDICAL-101

PROGRAM: Police &amp; Fire Retirement Program Expense

## PURPOSE:

Account for the costs associated with funding the Fire Retirement portion of the Municipality's ongoing cost of supporting the Police & Fire Retirement Program for all current retirees and active employees.

## 2004 PERFORMANCES:

- Accounted for Fire portion of the Municipality's cost of funding the Police & Fire Retirement program for all current retirees and active employees.
- Contributed in excess of \$1.8 million toward funding projected non-medical retirement obligations due to a decline in fund earnings.

## 2005 PERFORMANCE OBJECTIVES:

- Account for Fire portion of the Municipality's cost of funding the Police & Fire Retirement program for all current retirees and active employees.
- Contribute approximately \$5,000 toward funding projected non-medical medical retirement obligations due to a decline in fund earnings.

## RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			2,395,873			4,479,190			3,011,910
TOTAL DIRECT COST:			\$ 2,395,873			\$ 4,479,190			\$ 3,011,910

## WORK MEASURES:

- Retiree medical expense (\$)	2,395,870	2,788,590	3,007,020
- Retiree non-medical expense (\$)	0	1,824,190	4,890

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

1, 2, 3

DEPARTMENT: FIRE

DIVISION: SUPPORT SERVICES

PROGRAM: Support Services

## PURPOSE:

Maintain the department's infrastructure and ability to respond to and process requests for assistance. Principal support functions performed include apparatus maintenance and acquisition, emergency communications, information systems, facilities management, and operation of Video Center.

## 2004 PERFORMANCES:

- Provided command supervision and administrative guidance to Emergency Communications and Vehicle Maintenance/Logistics Divisions.
- Provided technical support and assistance to all divisions with respect to maintaining the operational effectiveness of the department's computer aided dispatch system and all other hardware and software utilized by department.
- Performed all facility maintenance, repair and new construction project management and oversight responsibilities.
- Performed centralized computer aided dispatch and related radio and pager supported emergency and non-emergency communication functions.
- Performed in-house ongoing maintenance, repair, and new equipment acquisition services in support of all departmental operations.
- Performed numerous video production and broadcast services by way of funding the continued operation of the Municipal Video Center and public access cable Channel 10.

## 2005 PERFORMANCE OBJECTIVES:

- Provide command supervision and administrative guidance to Emergency Communications and Vehicle Maintenance/Logistics Divisions.
- Provide technical support and assistance to all divisions with respect to maintaining the operational effectiveness of the department's computer aided dispatch system and all other hardware and software utilized by department.
- Perform all facility maintenance, repair and new construction project management and oversight responsibilities.
- Perform centralized computer aided dispatch and related radio and pager supported emergency and non-emergency communication functions.
- Perform in-house ongoing maintenance, repair, and new equipment acquisition services in support of all departmental operations.
- Perform numerous video production and broadcast services by way of funding the continued operation of the Municipal Video Center and public access cable Channel 10.



DEPARTMENT: FIRE

DIVISION: SUPPORT SERVICES

PROGRAM: Support Services

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	31	0	0	30	0	0	30	0	0
PERSONAL SERVICES	\$ 2,452,933			\$ 2,735,850			\$ 2,838,850		
SUPPLIES	461,307			621,930			862,300		
OTHER SERVICES	268,235			395,340			444,260		
CAPITAL OUTLAY	32,145			68,250			146,250		
TOTAL DIRECT COST:	\$ 3,214,620			\$ 3,821,370			\$ 4,291,660		
PROGRAM REVENUES:	\$ 80,001			\$ 89,400			\$ 110,000		

## WORK MEASURES:

- Information system network users supported	500	514	530
- Units of rolling stock: emergency response apparatus/vehicles	170	172	175
- No. of operating facility locations	18	18	19
- Total square footage managed	177,700	177,700	187,000
- Total hours of programming on MOA Channel 10	6,552	6,552	6,552
- Number of programs produced: live broadcast & video	115	120	120
- Personnel computer workstations & servers maintained	145	155	160
- AFD Maintenance Shop: work orders completed	1,411	1,420	1,420
- Emergency response incidents dispatched	34,591	36,025	38,000

59 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
12, 13, 14, 15, 19

DEPT: 23 -FIRE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL  
CODE SVC  
LVL

1 3190-FIRE RETIREE MEDICAL-101      CB      1      Program retiree medical costs for  
0725-Police & Fire Retirement      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	2,314,020	0	0	2,314,020

2 3590-FIRE RETIREE MEDICAL-131      CB      1      Program retiree medical costs for  
0725-Police & Fire Retirement      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

3 3190-FIRE RETIREE MEDICAL-101           2      Provide funds for the Municipal  
0725-Police & Fire Retirement      OF      contribution to the Police and Fire  
SOURCE OF FUNDS, THIS SVC LEVEL:      2      Retirement System to bring the system  
TAX SUPPORT      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	4,890	0	0	4,890

4 3100-AFD ADMIN, HEALTH, SAFETY      CB      1      Provide administrative staff support,  
0090-Administrative Tools and      OF      resources, and oversight that enable  
SOURCE OF FUNDS, THIS SVC LEVEL:      5      a well managed and cost efficient  
IGC SUPPORT      operation, to include accounting,  
payroll/personnel administration,  
recordkeeping and Homeland Security.

DEPT: 23 -FIRE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	540,060	12,150	92,140	0	1,200	645,550

5 3100-AFD ADMIN, HEALTH, SAFETY  
0090-Administrative Tools and  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Deputy Chief of Administration:  
OF Manage the department's overall safety,  
5 risk-management; accident and injury  
prevention; and related quality control  
programs; to include the maintenance of  
associated documents, records, and  
published departmental policies and  
procedures. Supervise three 56-hour  
Chief Safety Officers.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	114,950	3,250	5,700	0	500	124,400

6 3100-AFD ADMIN, HEALTH, SAFETY  
0090-Administrative Tools and  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

3 This service level funds three 56-hour  
OF Chief Safety Officers who perform  
5 critical on-site incident command,  
quality assurance, and program  
management support functions as they  
relate to insuring the safety of all  
personnel and the department's ongoing  
compliance with Federal, State, local  
and NFPA occupational safety statutes,  
regulations and industry standards.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	399,080	2,950	9,500	0	500	412,030

7 3100-AFD ADMIN, HEALTH, SAFETY  
0090-Administrative Tools and  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

4 Hire an additional Fire Office Associate  
OF (Range 9F) to assist with payroll and  
5 personnel input and document processing  
functions in support of 370+ full-time  
personnel belonging to three separate  
bargaining units. Provide the lead  
Fire Payroll Clerk with sufficient time  
to execute advanced level personnel  
management functions as well as oversee  
input of the bi-weekly payroll.

DEPT: 23 -FIRE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	59,230	0	0	0	0	59,230

8 3420-FIRE PREVENTION  
0124-Fire Prevention  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 61,500

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	362,890	9,350	21,980	0	1,200	395,420

9 3420-FIRE PREVENTION  
0124-Fire Prevention  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 510,000

CB 2 Building plan review services for  
OF fire and life-safety code compliance.  
4

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	337,110	8,850	3,350	0	750	350,060

10 3420-FIRE PREVENTION  
0124-Fire Prevention  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 200,000

CB 3 Inspections of both private and public  
OF facilities, including multi-family  
4 residential and commercial properties.

DEPT: 23 -FIRE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	567,130	10,000	1,650	0	1,000	579,780

---

11	3420-FIRE PREVENTION				CO	4	Investigate fires to determine cause and origin on 90% of all fires; to
	0124-Fire Prevention					OF	identify the person, product or
	SOURCE OF FUNDS, THIS SVC LEVEL:					4	product design deficiency responsible for fires; determine smoke and fire effects on construction; and determine the effectiveness of fire prevention programs.
	TAX SUPPORT						

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	184,170	7,600	7,350	0	750	199,870

---

12	3210-SUPPORT SERVICES				CB	1	Deputy Chief for Support Services:
	0734-Support Services					OF	Oversee and provide guidance with regard to the management of support functions, including apparatus, facilities, emergency communications, and data systems and technical support.
	SOURCE OF FUNDS, THIS SVC LEVEL:					3	
	IGC SUPPORT						
	PROGRAM REVENUES			0			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	120,280	850	3,700	0	0	124,830

---

13	3210-SUPPORT SERVICES				NL	2	Manage and provide continuous onsite technical services in support of the 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.
	0734-Support Services					OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:					3	
	IGC SUPPORT						
	PROGRAM REVENUES			20,000			

DEPT: 23 -FIRE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	278,750	9,600	140,330	0	110,750	539,430

---

14	3230-COMMUNICATIONS					1	Provide communications, and dispatch requests for emergency services within one (1) minute of receiving the call.
	0734-Support Services					OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:					1	
	IGC SUPPORT						
	PROGRAM REVENUES		90,000				

---

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
16	0	0	1,548,010	16,500	132,980	0	15,000	1,712,490

---

15	3220-MAINTENANCE & LOGISTICS				CB	1	Perform repair and preventative 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.
	0734-Support Services					OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:					1	
	IGC SUPPORT						

---

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	635,820	826,400	117,750	0	5,000	1,584,970

---

16	3600-TRAINING				CO	1	Deputy Chief for Training:
	0125-Training					OF	Provide management, oversight of recordkeeping, scheduling, coordination, 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.
	SOURCE OF FUNDS, THIS SVC LEVEL:					2	
	TAX SUPPORT						
	PROGRAM REVENUES		4,200				

DEPT: 23 -FIRE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	246,350	10,750	5,540	0	1,500	264,140

---

17	3600-TRAINING				CB	2	Ensure mission critical skills, and
	0125-Training					OF	train emergency response personnel in
	SOURCE OF FUNDS, THIS SVC LEVEL:					2	tactics, strategy, leadership, incident
	TAX SUPPORT						management, risk management, and safety
	IGC SUPPORT						to support an operationally excellent
	PROGRAM REVENUES		0				emergency response to protect the
							public. Provide primary in-house
							support regarding the recruitment and
							testing of new personnel.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	509,960	40,500	161,850	0	9,000	721,310

---

18	3100-AFD ADMIN, HEALTH, SAFETY					5	Provide funding for Homeland Security
	0090-Administrative Tools and					OF	Officer to serve as the department's
	SOURCE OF FUNDS, THIS SVC LEVEL:					5	principle liaison with other Municipal
	IGC SUPPORT						and non-Municipal agencies regarding
							administration and execution of the
							Municipality's homeland security and
							related emergency response coordination
							activities and programs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	116,340	2,200	6,600	0	500	125,640

---

19	3210-SUPPORT SERVICES					3	Provide public information to the media
	0734-Support Services					OF	with respect to department activities,
	SOURCE OF FUNDS, THIS SVC LEVEL:					3	and coordinate all requests for
	TAX SUPPORT						information with regard to Fire and EMS
	IGC SUPPORT						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
3	0	0	255,990	8,950	49,500	0	15,500	329,940

---

DEPT: 23 -FIRE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

20 3510-FIRE & RESCUE OPS  
0220-Fire/Rescue Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

CB 1 Deputy Chief for Operations:  
OF 16 Oversee programs to protect the public  
3 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	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	177,530	1,100	40,730	0	500	219,860

21 3530-EMERGENCY MEDICAL SRVCS  
0173-Emergency Medical Service  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
  
PROGRAM REVENUES 4,500,000

1 Deputy Chief for EMS Services:  
OF 16 Provide critical management and  
oversight to insure that the highest  
possible quality of emergency medical  
services are provided to the community  
in compliance with all Federal, State,  
and local laws, rules, and regulations.  
Provide contract collections in-house  
support staff re: annual MICU transport  
fee collections of \$4.5 million.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	205,800-	6,700	638,330	0	124,000	563,230

22 3510-FIRE & RESCUE OPS  
0220-Fire/Rescue Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

2 Battalion 1: three 56-hour Battllion  
OF Chiefs which directly oversee  
3 emergency response operations across  
two or more fire stations; and perform  
critical on-site incident command,  
and special fire, rescue and emergency  
medical services (EMS) management  
functions.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	433,850	8,100	1,200	0	500	443,650



DEPT: 23 -FIRE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

23	3520-ANCHORAGE FIRE & RESCUE	1	Downtown Station 1:
	0220-Fire/Rescue Operations	OF	Protect the public and the environment
	SOURCE OF FUNDS, THIS SVC LEVEL:	18	through emergency response to fire,
	TAX SUPPORT		injury, illness, and disaster response,
	IGC SUPPORT		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
34	0	0	3,012,830	78,000	464,530-	3,033,580	28,500	5,688,380

24	3530-EMERGENCY MEDICAL SRVCS	3	Downtown Station 1--Advanced Life
	0173-Emergency Medical Service	OF	Support (ALS) response within 6 minutes,
	SOURCE OF FUNDS, THIS SVC LEVEL:	16	providing quality pre-hospital
	TAX SUPPORT		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
4	0	0	418,940	30,600	15,470	282,460	0	747,470

25	3520-ANCHORAGE FIRE & RESCUE	2	Airport Heights Station 3:
	0220-Fire/Rescue Operations	OF	Protect the public and the environment
	SOURCE OF FUNDS, THIS SVC LEVEL:	18	through emergency response to fire,
	TAX SUPPORT		injury, illness, and disaster response,
	IGC SUPPORT		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
24	0	0	2,480,860	52,550	14,000	0	17,000	2,564,410

DEPT: 23 -FIRE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

26 3530-EMERGENCY MEDICAL SRVCS 4 Airport Heights Sta. 3--Advanced Life  
0173-Emergency Medical Service OF Support (ALS) response within 6 minutes,  
SOURCE OF FUNDS, THIS SVC LEVEL: 16 providing quality pre-hospital  
TAX SUPPORT 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	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
4	0	0	412,820	30,600	7,700	0	0	451,120

27 3520-ANCHORAGE FIRE & RESCUE 3 Tudor Road Station 4:  
0220-Fire/Rescue Operations OF Protect the public and the environment  
SOURCE OF FUNDS, THIS SVC LEVEL: 18 through emergency response to fire,  
TAX SUPPORT injury, illness, and disaster response,  
IGC SUPPORT and by providing pre-fire planning,  
prevention education and inspection  
standards as established by ICMA, OSHA,  
ISO, and NFPA standards.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
13	0	0	1,394,220	33,010	8,800	0	27,000	1,463,030

28 3530-EMERGENCY MEDICAL SRVCS 5 Tudor Road Station 4--Advanced Life  
0173-Emergency Medical Service OF Support (ALS) response within 6 minutes,  
SOURCE OF FUNDS, THIS SVC LEVEL: 16 providing quality pre-hospital  
TAX SUPPORT 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	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
4	0	0	421,230	30,800	7,700	0	0	459,730

DEPT: 23 -FIRE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

29 3520-ANCHORAGE FIRE & RESCUE 4 Spenard Road Station 5:  
0220-Fire/Rescue Operations OF Protect the public and the environment  
SOURCE OF FUNDS, THIS SVC LEVEL: 18 through emergency response to fire,  
TAX SUPPORT injury, illness, and disaster response,  
IGC SUPPORT 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
23	0	0	2,403,620	54,800	14,000	0	17,000	2,489,420

30 3530-EMERGENCY MEDICAL SRVCS 6 Spenard Road Station 5--Advanced Life  
0173-Emergency Medical Service OF Support (ALS) response within 6 minutes,  
SOURCE OF FUNDS, THIS SVC LEVEL: 16 providing quality pre-hospital  
TAX SUPPORT 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
4	0	0	417,480	30,600	7,700	0	0	455,780

31 3510-FIRE & RESCUE OPS 3 Battalion 2: three 56-hour Battalion  
0220-Fire/Rescue Operations OF Chiefs which directly oversee  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 emergency response operations across  
IGC SUPPORT two or more fire stations; and perform  
critical on-site incident command,  
and special fire, rescue and emergency  
medical services (EMS) management  
functions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	436,860	14,600	2,100	0	500	454,060

DEPT: 23 -FIRE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

32 3520-ANCHORAGE FIRE & RESCUE 5 Muldoon Station 6:  
0220-Fire/Rescue Operations OF Protect the public and the environment  
SOURCE OF FUNDS, THIS SVC LEVEL: 18 through emergency response to fire,  
TAX SUPPORT injury, illness, and disaster response,  
IGC SUPPORT 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
14	0	0	1,432,650	33,800	8,300	0	17,000	1,491,750

33 3530-EMERGENCY MEDICAL SRVCS 7 Muldoon Station 6--Advanced Life  
0173-Emergency Medical Service OF Support (ALS) response within 6 minutes,  
SOURCE OF FUNDS, THIS SVC LEVEL: 16 providing quality pre-hospital  
TAX SUPPORT 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
4	0	0	407,440	30,600	7,700	0	0	445,740

34 3520-ANCHORAGE FIRE & RESCUE 6 Sand Lake Station 7:  
0220-Fire/Rescue Operations OF Protect the public and the environment  
SOURCE OF FUNDS, THIS SVC LEVEL: 18 through emergency response to fire,  
TAX SUPPORT injury, illness, and disaster response,  
IGC SUPPORT 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
10	0	0	1,058,470	28,400	8,700	0	17,000	1,112,570

DEPT: 23 -FIRE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

35	3530-EMERGENCY MEDICAL SRVCS	8	Sand Lake Station 7--Advanced Life
	0173-Emergency Medical Service	OF	Support (ALS) response within 6 minutes,
	SOURCE OF FUNDS, THIS SVC LEVEL:	16	providing quality pre-hospital
	TAX SUPPORT		assistance, treatment, and
			transportation of the sick and injured
	PROGRAM REVENUES		by Mobile Intensive Care Unit (MICU)
	0		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
3	0	0	324,010	25,700	7,700	0	0	357,410

---

36	3520-ANCHORAGE FIRE & RESCUE	7	New Seward Highway Station 12:
	0220-Fire/Rescue Operations	OF	Protect the public and the environment
	SOURCE OF FUNDS, THIS SVC LEVEL:	18	through emergency response to fire,
	TAX SUPPORT		injury, illness, and disaster response,
	IGC SUPPORT		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
13	0	0	1,379,410	33,800	9,400	0	17,000	1,439,610

---

37	3530-EMERGENCY MEDICAL SRVCS	9	New Seward Hyw. Sta. 12--Advanced Life
	0173-Emergency Medical Service	OF	Support (ALS) response within 6 minutes,
	SOURCE OF FUNDS, THIS SVC LEVEL:	16	providing quality pre-hospital
	TAX SUPPORT		assistance, treatment, and
			transportation of the sick and injured
	PROGRAM REVENUES		by Mobile Intensive Care Unit (MICU)
	0		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
3	0	0	333,970	25,800	7,700	0	0	367,470

---

DEPT: 23 -FIRE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

38	3520-ANCHORAGE FIRE & RESCUE	8	Huffman Road Station 9:
	0220-Fire/Rescue Operations	OF	Protect the public and the environment
	SOURCE OF FUNDS, THIS SVC LEVEL:	18	through emergency response to fire,
	TAX SUPPORT		injury, illness, and disaster response,
	IGC SUPPORT		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
16	0	0	1,642,060	38,400	10,300	0	22,000	1,712,760

39	3530-EMERGENCY MEDICAL SRVCS	10	Huffman Road Station 9--Advanced Life
	0173-Emergency Medical Service	OF	Support (ALS) response within 6 minutes,
	SOURCE OF FUNDS, THIS SVC LEVEL:	16	providing quality pre-hospital
	TAX SUPPORT		assistance, treatment, and
			transportation of the sick and injured
	PROGRAM REVENUES		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
7	0	0	738,550	40,800	11,150	0	0	790,500

40	3530-EMERGENCY MEDICAL SRVCS	2	Battalions 4 & 5: six 56-hour Battllion
	0173-Emergency Medical Service	OF	Chiefs who directly oversee all
	SOURCE OF FUNDS, THIS SVC LEVEL:	16	emergency medical service line functions
	TAX SUPPORT		with regard to monitoring and evaluating
			the quality of the services delivered;
			recommending and implementing needed
			changes in existing policies and
			procedures; and performing EMS patient
			care services and incident command
			duties as required.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	794,890	13,000	7,300	0	0	815,190

DEPT: 23 -FIRE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

41	3520-ANCHORAGE FIRE & RESCUE	9	Eagle River Station 11:
	0220-Fire/Rescue Operations	OF	Protect the public and the environment
	SOURCE OF FUNDS, THIS SVC LEVEL:	18	through emergency response to fire,
	TAX SUPPORT		injury, illness, and disaster response,
	IGC SUPPORT		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
27	0	0	2,838,350	60,200	14,700	0	17,000	2,930,250

42	3530-EMERGENCY MEDICAL SRVCS	11	Eagle River Station 11--Advanced Life
	0173-Emergency Medical Service	OF	Support (ALS) response within 6 minutes,
	SOURCE OF FUNDS, THIS SVC LEVEL:	16	providing quality pre-hospital
	TAX SUPPORT		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
6	0	0	693,530	40,800	11,150	0	0	745,480

43	3520-ANCHORAGE FIRE & RESCUE	10	Tudor/Baxter Road Station 14:
	0220-Fire/Rescue Operations	OF	Protect the public and the environment
	SOURCE OF FUNDS, THIS SVC LEVEL:	18	through emergency response to fire,
	TAX SUPPORT		injury, illness, and disaster response,
	IGC SUPPORT		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
17	0	0	1,750,180	38,400	10,000	0	17,000	1,815,580

DEPT: 23 -FIRE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL  
CODE SVC  
LVL

44 3530-EMERGENCY MEDICAL SRVCS 12 Tudor/Baxter Rd. Sta. 14--Advanced Life  
0173-Emergency Medical Service OF Support (ALS) response within 6 minutes,  
SOURCE OF FUNDS, THIS SVC LEVEL: 16 providing quality pre-hospital  
TAX SUPPORT 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.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
7	0	0	703,090	41,000	17,150	0	0	761,240

45 3520-ANCHORAGE FIRE & RESCUE 11 O'Malley Road Station 8:  
0220-Fire/Rescue Operations OF Protect the public and the environment  
SOURCE OF FUNDS, THIS SVC LEVEL: 18 through emergency response to fire,  
TAX SUPPORT injury, illness, and disaster response,  
IGC SUPPORT and by providing pre-fire planning,  
prevention education and inspection  
standards as established by ICMA, OSHA,  
ISO, and NFPA standards.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
13	0	0	1,398,770	33,800	20,800	0	17,000	1,470,370

46 3530-EMERGENCY MEDICAL SRVCS 13 O'Malley Road Station 8--Advanced Life  
0173-Emergency Medical Service OF Support care within six (6) minutes  
SOURCE OF FUNDS, THIS SVC LEVEL: 16 to provide quality pre-hospital  
TAX SUPPORT 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	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
3	0	0	332,060	30,300	1,700	0	0	364,060



DEPT: 23 -FIRE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

47 3540-CHUGIAK FIRE & RESCUE CB 1 Prevent loss of life and property  
0220-Fire/Rescue Operations OF by providing fire prevention, fire  
SOURCE OF FUNDS, THIS SVC LEVEL: 1 protection, and emergency medical  
TAX SUPPORT services consistent with the resources  
available to the Chugiak Fire Service  
Area.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	110,000	431,920	0	47,500	589,420

48 3550-GIRDWOOD FIRE & RESCUE CB 1 Prevent loss of life and property  
0220-Fire/Rescue Operations OF by providing fire prevention, fire  
SOURCE OF FUNDS, THIS SVC LEVEL: 2 protection, and emergency medical  
TAX SUPPORT services consistent with the resources  
available to the Girdwood Fire Service  
Area.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	307,210	26,920	0	334,130

49 3550-GIRDWOOD FIRE & RESCUE 1Qt 2 Request by the Girdwood Valley Board of  
0220-Fire/Rescue Operations OF Supervisors to increase funding for  
SOURCE OF FUNDS, THIS SVC LEVEL: 2 Girdwood Fire by \$30,000 to meet  
TAX SUPPORT administrative support staffing  
requirements.

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

50 3520-ANCHORAGE FIRE & RESCUE 12 Rabbit Creek Station 10:  
0220-Fire/Rescue Operations OF Protect the public and the environment  
SOURCE OF FUNDS, THIS SVC LEVEL: 18 through emergency response to fire,  
TAX SUPPORT injury, illness, and disaster response,  
IGC SUPPORT and by providing pre-fire planning,  
prevention education and inspection  
standards as established by ICMA, OSHA,  
ISO, and NFPA standards.

DEPT: 23 -FIRE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
13	0	0	1,394,450	33,800	8,700	0	17,000	1,453,950

51 3530-EMERGENCY MEDICAL SRVCS  
0173-Emergency Medical Service  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

15 Rabbit Creek Station 10--Advanced Life  
OF Support (ALS) response within 6 minutes,  
16 providing 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
3	0	0	325,910	25,600	7,700	0	0	359,210

52 3520-ANCHORAGE FIRE & RESCUE  
0220-Fire/Rescue Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

13 New Southport Station 15:  
OF Protect the public and the environment  
18 through emergency response to fire,  
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. Scheduled to  
open sometime in March 2005.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
10	0	0	778,730	28,400	8,300	0	15,750	831,180

53 3530-EMERGENCY MEDICAL SRVCS  
0173-Emergency Medical Service  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

16 New Southport Station 15--Advanced Life  
OF Support (ALS) response within 6 minutes,  
16 providing 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.

DEPT: 23 -FIRE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	465,930	25,600	7,700	0	0	499,230

---

54	3520-ANCHORAGE FIRE & RESCUE					14	Reflect remaining tax cap full-year
	0220-Fire/Rescue Operations					OF	funding adjustment for new Southport
	SOURCE OF FUNDS, THIS SVC LEVEL:					18	Station #15 as separate service level.
	TAX SUPPORT						

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	295,500	0	0	0	0	295,500

---

55	3520-ANCHORAGE FIRE & RESCUE					15	Provide seven additional fire/rescue
	0220-Fire/Rescue Operations					OF	response personnel to fully utilize
	SOURCE OF FUNDS, THIS SVC LEVEL:					18	the planned expansion of emergency
	TAX SUPPORT						response services which will accompany
							completion of the replacement Tudor Road
							Station #4 scheduled now for completion
							in the fall of 2005. Authorization
							secured in conjunction with approval
							of general obligation bond request in
							April, 2004.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	601,440	25,200	4,500	0	101,300	732,440

---

56	3520-ANCHORAGE FIRE & RESCUE					16	Provide funding to cover the anticipated
	0220-Fire/Rescue Operations					OF	cost of securing fire hydrant repair and
	SOURCE OF FUNDS, THIS SVC LEVEL:					18	maintenance services from the Anchorage
	TAX SUPPORT						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

---

DEPT: 23 -FIRE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL  
CODE SVC  
LVL

57 3520-ANCHORAGE FIRE & RESCUE  
0220-Fire/Rescue Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

17 Budget funds to pay the Anchorage Water  
OF Utility the anticipated annual surcharge  
18 imposed as a tariff on the the  
Municipality of Anchorage and the  
Anchorage Fire Department to draw water  
from the 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	2,028,910	0	0	2,028,910

58 3530-EMERGENCY MEDICAL SRVCS  
0173-Emergency Medical Service  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

14 Support volunteer emergency medical  
OF personnel serving Girdwood, Chugiak,  
16 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	55,600	112,050	0	0	167,650

59 3520-ANCHORAGE FIRE & RESCUE  
0220-Fire/Rescue Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

18 Hire eighteen (18) additional "56-hour"  
OF emergency response personnel to allow  
18 for implementation of a reorganization  
plan which supports expanded in-station  
staff rotations; expands the use of 4-  
person engine companies; and facilitates  
the introduction of 24/7 Basic Life  
Support (BLS) ambulances as a component  
of the department's overall emergency  
medical services response capabilities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
18	0	0	768,540	0	0	0	0	768,540

BPAB010R  
12/16/04  
143658

M U N I C I P A L I T Y O F A N C H O R A G E  
2005 DEPARTMENT RANKING

PAGE 20

DEPT: 23 -FIRE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, FIRE

. . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
391	0	0	38,538,490	2,160,360	8,140,770	3,342,960	683,700	52,866,280
----- DEPARTMENT OF FIRE						FUNDING LINE	-----	
. . . . .								52,866,280

TOTALS FOR DEPARTMENT OF FIRE

, FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
391	0	0	38,538,490	2,160,360	8,140,770	3,342,960	683,700	52,866,280