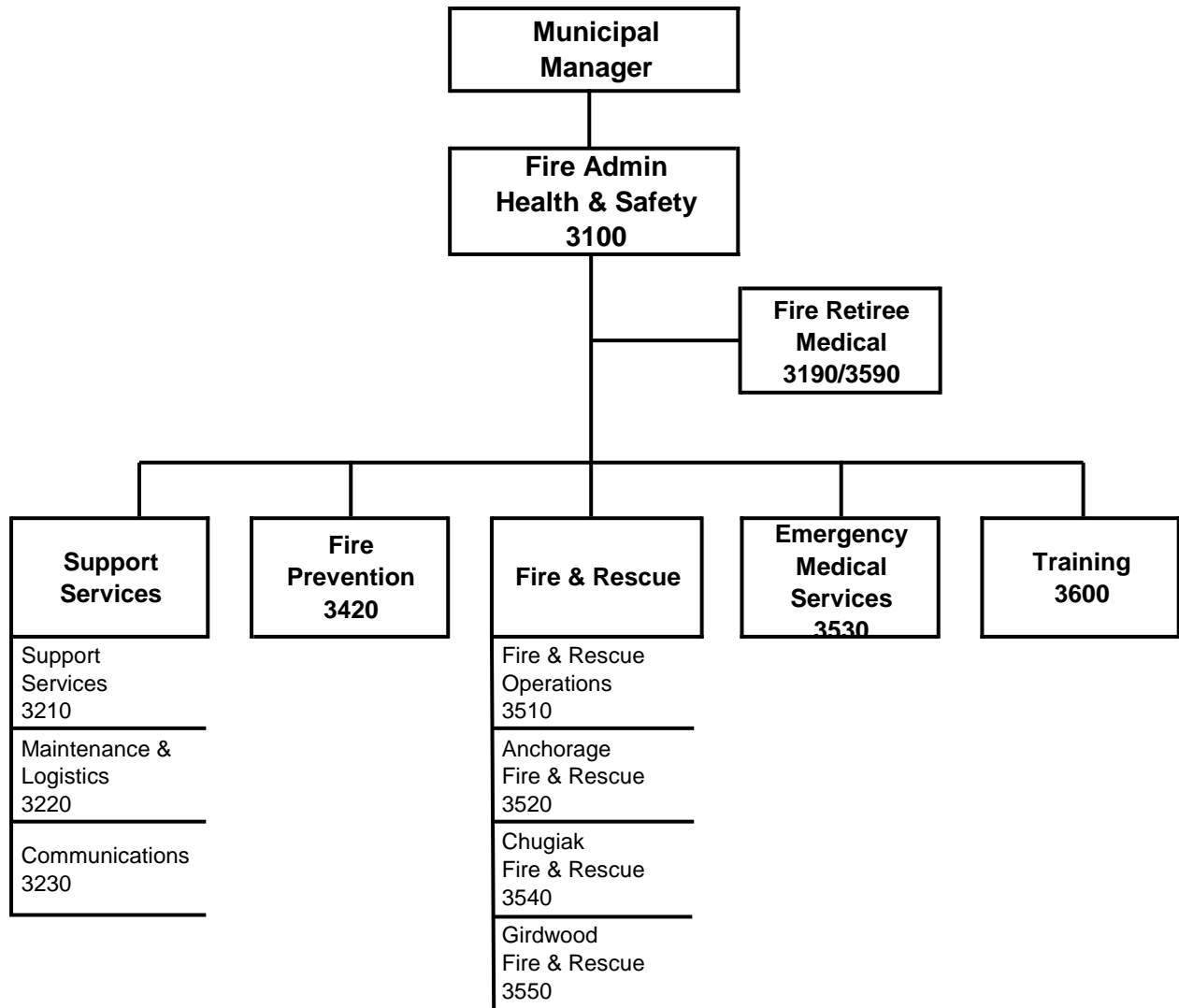

Fire



2005 Resource Plan

Department: Fire

Division	<i>Financial Summary</i>		<i>Personnel Summary</i>							
	2004	2005	2004 Revised				2005 Proposed			
	Revised	Proposed	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	8,349,950	66			66	66			66
Fire and Rescue Operations	28,086,360	30,556,170	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
Operating Cost	48,234,480	50,087,120	365	0	0	365	391	0	0	391
Add Debt Service	3,021,060	3,342,960								
Direct Organization Cost	51,255,540	53,430,080								
Charges From/(To) Others, excluding charges from overhead units	3,645,460	4,215,040								
Function Cost	54,901,000	57,645,120								
Less Program Revenues	(5,589,960)	(5,385,700)								
Net Program Cost	49,311,040	52,259,420								
Grant Resources (scheduled on last pages of this section)	4,553,000	2,084,350	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
Operating Cost	39,579,150	2,160,360	8,140,770	683,700	50,563,980
Less Vacancy Factor	(476,860)				(476,860)
Add Debt Service					3,342,960
Total Direct Organization Cost	39,102,290	2,160,360	8,140,770	683,700	53,430,080

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

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 PROPOSED BUDGET
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DEPARTMENT: FIRE

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2004 REVISED BUDGET:	\$ 51,255,540	365		
2004 ONE-TIME REQUIREMENTS:				
- None				
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- To: Maintenance & Operations for maintenance of new Fire Stations 14 and 15	(83,310)			
DEBT SERVICE CHANGES:	329,050			
CHANGES IN EXISTING PROGRAMS FOR 2005:				
- 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)			
CONTINUATION LEVEL FOR 2005:	<u>\$ 53,165,030</u>	<u>365</u>	<u>0</u>	<u>0</u>
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
2005 PROGRAMMATIC CHANGES:				
- 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)			
2005 PROPOSED BUDGET:	<u><u>\$ 53,430,080</u></u>	<u><u>391</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

2005 PROGRAM PLAN

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.

2005 P R O G R A M P L A N

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

2005 P R O G R A M P L A N

DEPARTMENT: FIRE
PROGRAM: Support Services

DIVISION: 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.

2005 P R O G R A M P L A N

DEPARTMENT: FIRE
PROGRAM: Support Services
RESOURCES:

DIVISION: SUPPORT SERVICES

	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

2005 P R O G R A M P L A N

DEPARTMENT: FIRE
PROGRAM: Fire Prevention

DIVISION: 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.

2005 P R O G R A M P L A N

DEPARTMENT: FIRE
PROGRAM: Fire Prevention
RESOURCES:

DIVISION: FIRE PREVENTION

	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

2005 P R O G R A M P L A N

DEPARTMENT: FIRE
PROGRAM: Emergency Medical Services

DIVISION: EMERGENCY MEDICAL SERVICE

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.

2005 P R O G R A M P L A N

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			\$ 6,865,950		
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			\$ 8,632,410		
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

2005 P R O G R A M P L A N

DEPARTMENT: FIRE
PROGRAM: Fire/Rescue Operations

DIVISION: 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.

2005 P R O G R A M P L A N

DEPARTMENT: FIRE
PROGRAM: Fire/Rescue Operations
RESOURCES:

DIVISION: 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			\$25,960,220		
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			\$33,616,670		
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

2005 P R O G R A M P L A N

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.

2005 P R O G R A M P L A N

DEPARTMENT: FIRE
PROGRAM: Training
RESOURCES:

DIVISION: TRAINING

	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

2005 P R O G R A M P L A N

DEPARTMENT: FIRE DIVISION: FIRE RETIREE MEDICAL-101
PROGRAM: Police & 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

**ANCHORAGE
FIRE
DEPARTMENT**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2004 (Grants beginning in 2003)				FY 2005 (Grants beginning in 2004)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 4,553,000	2	0	0	\$ 2,084,350	3	0	0	
TOTAL FIRE DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 51,255,540	373	0	0	\$ 53,430,080	391	0	0	
	\$ 55,808,540	375	0	0	\$ 55,514,430	394	0	0	
GRANT FUNDING REPRESENTED 8.9% OF THE DEPARTMENT'S REVISED 2004 DIRECT COST OPERATING BUDGET.									
GRANT FUNDING WILL REPRESENT 3.9% OF DEPARTMENT'S DIRECT COST IN THE APPROVED 2005 OPERATING BUDGET.									
MISCELLANEOUS DONATIONS	\$ -				\$ -				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	\$ 4,173,000	2			\$ 1,975,000	3			02/04-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.									
FEMA ASSISTANCE TO FIREFIGHTERS					\$ 109,350				2/01/04 - 1/31/05
- Provide assistance to the Chugiak Volunteer Fire Department to replace its inventory of emergency response airpaks.									
Total	\$ 4,553,000	2	-	-	\$ 2,084,350	3	-	-	

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DEPT: 23 -FIRE

DEPT BUDGET UNIT/
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SL SVC
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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.

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

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DEPT: 23 -FIRE
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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.

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DEPT: 23 -FIRE
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RANK PROGRAM

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CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
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	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
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
	SOURCE OF FUNDS, THIS SVC LEVEL:					3	to the management of support functions, including apparatus, facilities, emergency communications, and data systems and technical support.
	IGC SUPPORT						
	PROGRAM REVENUES			0			

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

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

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

14 3230-COMMUNICATIONS
0734-Support Services
SOURCE OF FUNDS, THIS SVC LEVEL:

1 Provide communications, and dispatch
OF requests for emergency services within
1 one (1) minute of receiving the call.

IGC SUPPORT
PROGRAM REVENUES 90,000

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

15 3220-MAINTENANCE & LOGISTICS
0734-Support Services
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Perform repair and preventative
OF maintenance on all emergency apparatus
1 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.

IGC SUPPORT

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

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

CO 1 Deputy Chief for Training:
OF Provide management, oversight of
2 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.

PROGRAM REVENUES 4,200

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	255,990	8,950	49,500	0	15,500	329,940

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

IGC SUPPORT

CB 1 Deputy Chief for Operations:
OF 0F 3 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	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

1 Deputy Chief for EMS Services:
OF 0F 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.

PROGRAM REVENUES 4,500,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	76,100	6,700	638,330	0	124,000	845,130

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

IGC SUPPORT

2 Battalion 1: three 56-hour Battlion
OF 0F 3 Chiefs which directly oversee
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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	433,850	8,100	1,200	0	500	443,650

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DEPT: 23 -FIRE
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SL SVC
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	3,294,730	78,000	464,530-	3,033,580	28,500	5,970,280

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

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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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	421,230	30,800	7,700	0	0	459,730

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CODE LVL

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

4 Spenard Road Station 5:
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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		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
0173-Emergency Medical Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

6 Spenard Road Station 5--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.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	417,480	30,600	7,700	0	0	455,780

31 3510-FIRE & RESCUE OPS
0220-Fire/Rescue Operations
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

3 Battalion 2: 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	436,860	14,600	2,100	0	500	454,060

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DEPT: 23 -FIRE

DEPT BUDGET UNIT/
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32 3520-ANCHORAGE FIRE & RESCUE
0220-Fire/Rescue Operations
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

5 Muldoon Station 6:
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.

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
0173-Emergency Medical Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

7 Muldoon Station 6--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
4	0	0	407,440	30,600	7,700	0	0	445,740

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

6 Sand Lake Station 7:
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.

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

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DEPT: 23 -FIRE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

35 3530-EMERGENCY MEDICAL SRVCS
0173-Emergency Medical Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 0

8 Sand Lake Station 7--Advanced Life
0F 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	324,010	25,700	7,700	0	0	357,410

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

7 New Seward Highway Station 12:
0F 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.

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
0173-Emergency Medical Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 0

9 New Seward Hyw. Sta. 12--Advanced Life
0F 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	333,970	25,800	7,700	0	0	367,470

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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
2005 DEPARTMENT RANKING

DEPT: 23 -FIRE
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

38 3520-ANCHORAGE FIRE & RESCUE
0220-Fire/Rescue Operations
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

8 Huffman Road Station 9:
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.

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
0173-Emergency Medical Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 0

10 Huffman Road Station 9--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
7	0	0	738,550	40,800	11,150	0	0	790,500

40 3530-EMERGENCY MEDICAL SRVCS
0173-Emergency Medical Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Battalions 4 & 5: six 56-hour Battlion
OF Chiefs who directly oversee all
16 emergency medical service line functions
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

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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
2005 DEPARTMENT RANKING

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

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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
2005 DEPARTMENT RANKING

DEPT: 23 -FIRE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

44 3530-EMERGENCY MEDICAL SRVCS 12 Tudor/Baxter Rd. Sta. 14--Advanced Life
0173-Emergency Medical Service 0F 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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 0F 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	1,398,770	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 0F 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	332,060	30,300	1,700	0	0	364,060

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2005 DEPARTMENT RANKING

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.

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DEPT: 23 -FIRE
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

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

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

14 Reflect remaining tax cap full-year
OF funding adjustment for new Southport
18 Station #15 as separate service level.

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

15 Provide seven additional fire/rescue
OF response personnel to fully utilize
18 the planned expansion of emergency
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
0220-Fire/Rescue Operations
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

16 Provide funding to cover the anticipated
OF cost of securing fire hydrant repair and
18 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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2005 DEPARTMENT RANKING

DEPT: 23 -FIRE
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
18	0	0	768,540	0	0	0	0	768,540

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2005 DEPARTMENT RANKING

DEPT: 23 -FIRE
DEPT BUDGET UNIT/
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SUBTOTAL OF FUNDED SERVICE LEVELS, FIRE

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
391	0	0	39,102,290	2,160,360	8,140,770	3,342,960	683,700	53,430,080

----- DEPARTMENT OF FIRE

FUNDING LINE

53,430,080

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	39,102,290	2,160,360	8,140,770	3,342,960	683,700	53,430,080