



Anchorage Fire Department 2023

Budget and Staffing Overview 2023

The Anchorage Fire Department serves the citizens and visitors of Anchorage by providing emergency response to and mitigation of:

- Medical Emergencies
- Fire Incidents
- Hazardous Conditions
- Technical Rescue Incidents

Your Fire Department is also charged with managing and administering Fire & Life Safety programs within the Municipality including:

- Fire & Life Safety Code adoption and enforcement (Fire Inspectors)
- Fire plan review (building plans)

Basic Operational Functions and Responsibilities

Mission:

Serve our community before during and after an emergency.

Values:

- Respect
- Integrity
- Professionalism
- Teamwork
- Customer Service





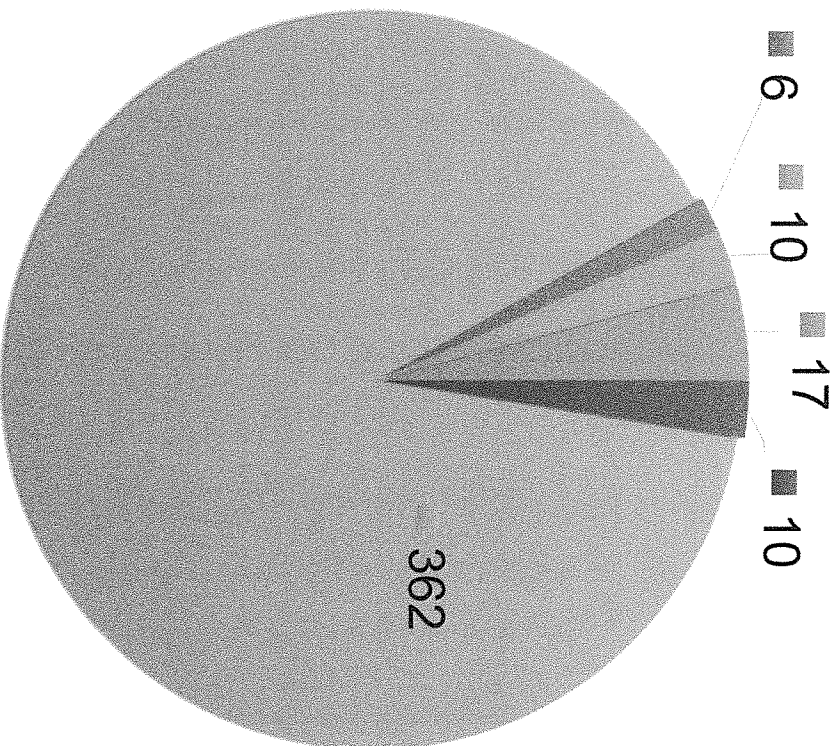
Staffing (405)

Operations (89.4%)

- Emergency Responders
 - Fire and EMS staff
- Fire Dispatch
- MCT

Administration and Support Services (10.6%)

- Executive Staff : 1.5%
 - Fire Chief, Deputy Chief, Assistant Chiefs
- Fire Prevention: 2.5%
 - Fire Marshal, Inspectors and Investigators
- Support Services: 4.1%
 - Maintenance Shop, IT, Logistics
- Administration: 2.5%
 - Finance, Payroll, Administrative Services



- Admin
- Emergency Operations
- Executive Staff
- Fire Prevention
- Support Services

63.56% through the year (9/9/23)

Expenses	Final Budget	YTD Expenses	YTD %	Year End Projection	Year End Projection %
Labor	\$ 84,502,715.00	\$ 50,902,926.00	60%	\$ 83,575,593.00	99%
Supplies / Services	\$ 6,348,352.00	\$ 4,552,367.00	72%	\$ 7,041,821.00	111%
Fixed Costs	\$ 21,419,595.00	\$ 9,462,812.00	44%	\$ 21,661,198.00	101%
Overall	\$ 112,270,662.00	\$ 64,918,105.00	58%	\$ 112,278,612.00	100%

Unbudgeted Items	
Vacancy Factor	1,279,674
Syker Property Tax (Budget Request)	96,500
Squad 11 Repair	118,000
Computer replacement on front line apparatus	192,000
Safer Grant IGC	133,000
Overtime Adjustment (2022 Threshold Staffing)	330,000
	2,149,174

*Greater budget detail provided in handout

Primary non-labor expenses and budgetary overview

Nonlabor: \$6.3M (5.6%)

Fixed costs: \$21.4M (19.1%)

Labor: \$84.5M (75.3%)

Total: \$112.2M



Initiatives



Community Wildfire Mitigation

- Program attrition and budgetary challenges have resulted in a pressing need for program renewal and reimagining.
- Needs: Program support and staffing
- Progress:
 - \$1M one-time ARPA funds
 - \$4M Congressional allocation



Mobile Crisis Team (MCT) Stabilization

- The evolving mission of the fire service has expanded into mental health crisis management and response.
- Needs: Stable and consistent funding
- Progress:
 - Staffing and daily deployment 50%



Fire Training Division Audit

- Division support and staffing has been challenging due to past budget adjustments.
- Needs: Increased staff and funding for support of program deployment and management
- Progress:
 - Planning





Challenges

- Cost increases and supply chain issues
 - Inflation as high as 200% within emergency services supplies and equipment due to lagging supply chain recovery (Apparatus, PPE, Medical Supplies)
 - Deferred one-time cost items (handout)
 - Maintenance facility challenges (safety and space)
 - Evolving mission of the Fire and Emergency Medical Services
 - Extensive response to, and management of, non-emergent needs of the unhoused, mentally ill, and medically underserved
 - Greater dependence on technology without funding to support accelerated advancement and obsolescence of the tech.
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AFD OPS 2023 Budget as of 9-9-23

Funds 101, 104, 106, 131

Item within AFD Control	SAP Budget Original	Budget	YTD Budget	YTD Expense	% of YTD	Year End Projection	Adjusted Projection	% of YTD	Variance Explained
Wages / Holiday Pay	49,930,740	47,772,890	30,364,449	27,560,099	91%	43,360,760	45,709,771	96%	Add \$15,556,022 (\$1,729,558 x 9). Add \$595K for last week of Dec, less \$561K Saler Grant, Less \$120K MCT PM Increase \$329K (\$141K in Benefits) for 2nd Academy, \$330K due to prior year Threshold staffing, Increase \$54K Dispatcher Training, Decrease \$313K based on OT projection
Overtime	4,271,313	5,838,349	3,710,855	3,323,827	90%	5,229,432	5,909,347	101%	
Leave	4,114,675	4,114,675	2,615,287	1,313,182	50%	2,066,051	4,050,000	98%	
Benefits	26,865,861	27,006,861	17,165,561	18,169,165	106%	28,585,849	26,856,861	99%	
Allowances	129,800	1,049,614	667,135	535,728	80%	842,869	1,049,614	100%	
Vacancy	(1,279,674)	(1,279,674)	(813,361)		0%			0%	
Subtotal Labor	84,032,715	84,502,715	53,709,926	50,902,000	95%	80,084,960	83,575,593	99%	
Communications	261,744	261,744	171,390	139,512	81%	213,061	261,744	100%	Annual Maint paid in 1st Qtr, \$192K
Computers	543,344	543,344	355,782	890,379	250%	1,359,773	935,379	172%	Apparatus computer lifecycle, \$18K Net Cloud license (5Yr)
Operating Supplies	1,801,608	1,801,608	1,179,693	1,197,427	102%	1,828,691	1,801,608	100%	
Physicals	625,000	625,000	409,250	385,694	94%	589,025	625,000	100%	
Repairs and Maintenance	740,000	740,000	484,552	390,964	81%	597,074	858,000	116%	\$118K Squad 11 repair Projected Overage \$133K Saler Grant
Supplies and Services	1,781,263	1,311,263	858,615	718,766	84%	1,097,688	1,230,688	94%	IGC, (470K for Academy moved to OT)
Travel	50,000	50,000	32,740	17,147	0%	26,186	50,000	100%	
Tuition	101,000	101,000	66,135	197,030	298%	300,901	207,030	205%	PM Tuition (3)
Uniforms	248,393	248,393	162,648	274,963	169%	419,920	448,393	181%	Academy Turnouts/ Uniforms \$157K
Vehicle - Fuel & Tires	666,000	666,000	436,097	340,484	78%	519,982	623,979	94%	
Subtotal Supplies and Services	6,818,352	6,348,352	4,156,901	4,552,367	110%	6,952,301	7,041,821	111%	
Items with limited AFD Control			65.48%						
Debt	5,266,628	5,266,628	3,448,588	113,883	3%	173,920	5,266,628	100%	
Insurance	4,632,788	4,632,788	3,033,550	3,302,952	109%	5,044,215	5,055,774	109%	9 Months (\$194,758)
Utility Payments	4,653,520	4,653,520	3,047,125	2,547,107	84%	3,889,901	4,375,637	94%	9 Months (\$365,706)
Contributions	3,134,481	3,134,481	2,052,458	1,358,062	66%	2,074,010	3,134,481	100%	Fire Retiree Medical
Volunteer Contracts	3,732,178	3,732,178	2,443,830	2,140,808	88%	3,269,407	3,828,678	103%	Volunteers Paid Quarterly, \$96,500
Subtotal	21,419,595	21,419,595	14,025,551	9,462,812	67%	14,451,454	21,661,198	101%	Slyker Property Tax
Total	112,270,662	112,270,662	71,982,377	64,917,179	90%	101,488,715	112,278,612	100%	
Unbudgeted Items									
Vacancy Factor		1,279,674							
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AFD One-time Funding Needs

The fire department has several one-time funding needs for consideration. We have sought funding for some of these items multiple times through operating budget and CIP requests, grants, and previous SEMT requests.

- \$900,000 Patient care reporting and records management system. AFD, CVFR, and GFD currently use disparate, archaic systems for patient care reporting. The separate systems require redundant data entry and significantly complicates required records management for critical data reporting and quality assurance efforts. AFD initiated a public procurement in 2019. The bids came in higher than we were able to fund, and the initiative was shelved. We have been seeking funding ever since then.
- \$400,000 Computer hardware refresh. Computer systems currently in use are outdated and no longer under warranty. The computers are used by AFD 911 Dispatchers to triage calls, 40-hour office staff, and crews writing incident reports. The hardware in the computers will not support upgrading to Windows 11 which is required to maintain security best practices.
- \$244,000 Fire Prevention office modifications and vehicles. The approved 2023 AFD operating budget includes two new fire inspector positions and a new investigator. Some modifications to the fire prevention suite are requested to accommodate the new personnel. There are no other satisfactory spaces in the building due to CJIS security requirements and workflow recommendations. We have no vehicles for these personnel to utilize and personnel are currently doubling up which reduces efficiency.
- \$480,000 Staff vehicles. AFD staff including fire inspectors, training staff, mechanics, and data systems personnel utilize light vehicles to conduct daily business. Response personnel (selected chiefs, fire investigator) use 24-hour take-home vehicles. These vehicles all range in age from 1998 to 2007, are high-mileage, prone to repair and expensive to maintain. This request would replace the eight oldest vehicles. These have been on our CIP request in numerous recent years.
- \$178,000 Firefighter turnout ensemble inspection and restoration. This request is to ship all firefighter protective clothing one time, in small batches, to a specialized cleaning service for inspection, cleaning, and repair. Each set of gear costs nearly \$3,000 and has a maximum life span of ten years. This service can extend the life of turnout gear up to 50%. No such service exists in Alaska.
- \$95,500 Nitrous oxide equipment. Areawide ambulances are equipped with nitrous oxide delivery equipment that is up to 30 years old, have exceeded their life spans, and cannot be calibrated or hydro tested. Nitrous oxide is a common anesthetic used in severe pain management.
- \$65,000 Shop fleet repair truck conversion. This proposal is to convert a used ambulance chassis for use as a shop fleet repair truck to support on-site service and emergency repairs. This would produce approximately 50% savings over purchasing a new vehicle.