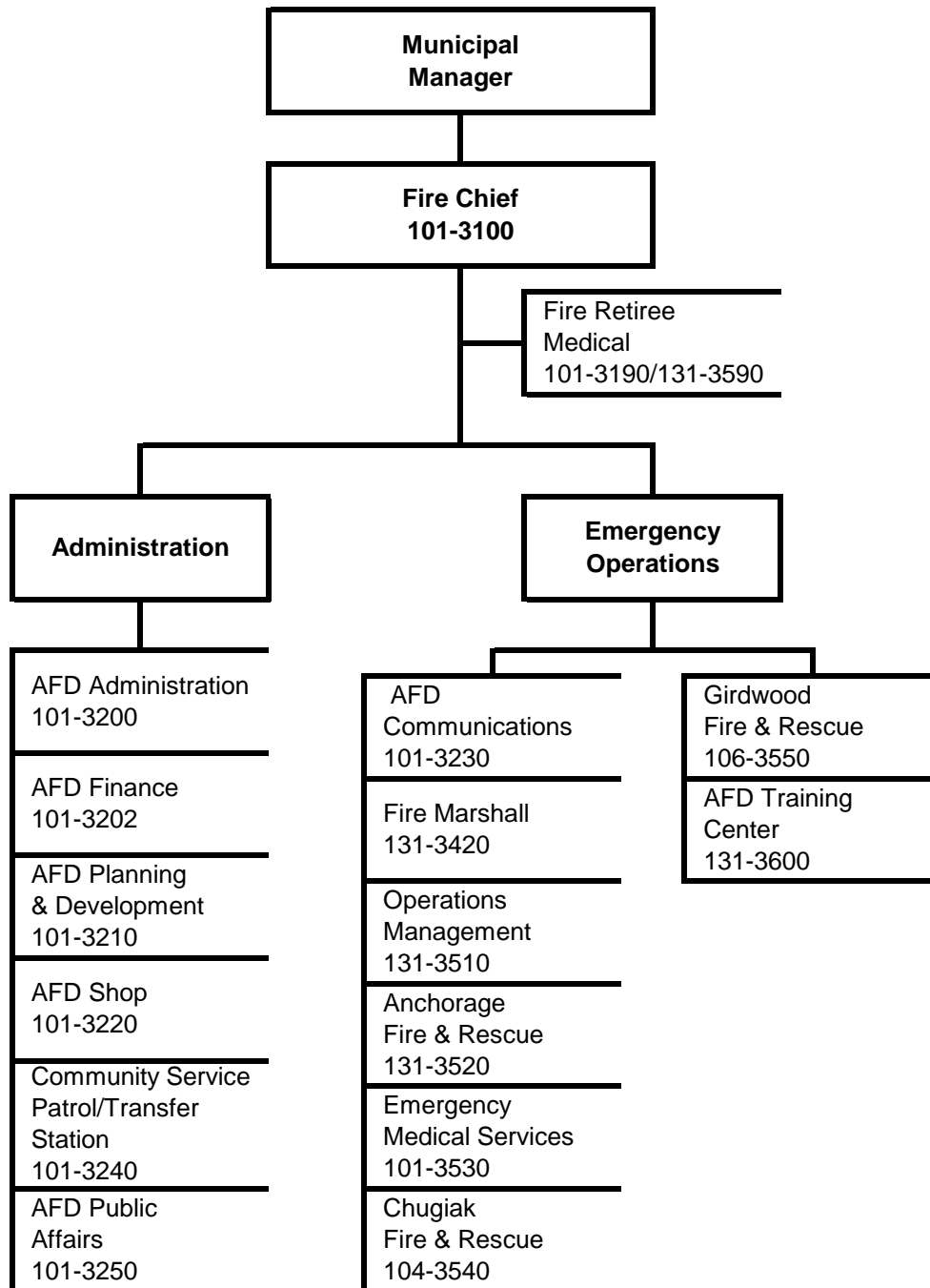


Anchorage Fire Department



Anchorage Fire Department

Mark Hall, Fire Chief

267-4934

Department Mission

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

Strategies: How the department meets its mission

- Suppression of commercial, residential, industrial, wildland, and automotive fires.
- Provide emergency medical service
- Provide specialized rescue services for high and low angle rescues, urban search and rescue, hazmat, backcountry, dive, swiftwater, confined space, inlet, aviation, industrial, and vehicle accidents
- Dispatch 911 fire and EMS calls
- Manage Chronic Inebriate sleep off contract
- Conduct fire code building inspections and plan review
- Investigate arson fires
- Provide EMS and fire data and provide reports to the public, state, and federal agencies
- Train personnel to meet required national and state standards
- Wildfire Mitigation Program
- Free car seat inspection program and bike helmet program

Divisions

- Office of the Fire Chief
 - Department Administration
- Administration
 - Financial management services (budget, payroll, purchasing)
 - EMS, false alarm, out-of-area billing
 - CSP Contract Management
 - Fire and EMS Training
 - Fire Data Systems (fire and EMS records management, fire 911 system)
 - Health and Safety
 - Fire Apparatus Maintenance Shop
 - Public Affairs/Wildfire Mitigation Office
 - EMS Supply
- Emergency Operation
 - Fire and Emergency medical services
 - Fire Code plan review, building inspections
 - Arson investigation
 - Fire 911 Dispatch services

Anchorage Fire

Resource Plan

Divisions	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Expenditures				
Administration	\$ 5,834,377	\$ 6,636,399	\$ 5,577,190	-16.0%
Emergency Operations	60,976,487	59,749,204	62,304,142	4.3%
Fire Chief	1,051,855	326,868	311,932	-4.6%
Fire Retiree Medical	3,610,223	3,893,705	9,512,792	144.3%
Total Direct Cost	\$ 71,472,942	\$ 70,606,176	\$ 77,706,056	10.1%
Revenues				
Administration	\$ (5,618,326)	\$ (20,000)	\$ (20,100)	0.5%
Emergency Operations	(11,168,047)	(8,144,710)	(7,487,480)	-8.1%
Fire Chief	(28,778)	-	-	
Fire Retiree Medical	-	-	-	
Total Revenue	\$ (16,815,151)	\$ (8,164,710)	\$ (7,507,580)	-8.0%
Cost of Services Provided:				
By Other Departments	\$ 25,952,932	\$ 34,017,014	\$ 30,767,916	-9.6%
To Other Departments	(19,365,181)	(26,820,728)	(23,571,302)	-12.1%
Total Cost	\$ 6,587,751	\$ 7,196,286	\$ 7,196,614	0.0%
Net Cost	\$ 61,245,542	\$ 69,637,752	\$ 77,395,090	11.1%

Expenditure by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 50,880,810	\$ 50,728,638	\$ 51,864,956	2.2%
Supplies	2,419,359	2,493,080	2,090,600	-16.1%
Travel	117,821	100,750	20,000	-80.1%
Contractual/Other Services	12,631,076	12,441,030	18,879,584	51.8%
Equipment, Furnishings	299,914	445,450	362,700	-18.6%
Debt Service/Depreciation	5,123,962	4,397,228	4,488,216	2.1%
Total Direct Cost	\$ 71,472,942	\$ 70,606,176	\$ 77,706,056	10.1%

Positions	2008 Revised	2009 Revised	2010 Proposed
Full-Time	410	398	376
Part-Time			2
Temporary/Seasonal			
Total Positions	410	398	378

Anchorage Fire

Reconciliation from 2009 Revised Budget to 2010 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
2009 Revised Budget	\$ 70,606,176	398		
2009 One-Time Requirements				
- None				
Transfers (to)/from Other Agencies				
- None				
Debt Service Changes	90,988			
Changes in Existing Programs/Funding for 2009				
- Salary and benefits adjustments; convert double-filled positions	2,300,953	(2)		
- Performance Incentive Pay	886,342			
- Increase in AWWU utilities charge	238,897			
2010 Continuation Level	\$ 74,123,356	396	-	-
2010 One-Time Requirements				
- Increase contribution to Police & Fire Retirement Fund	5,619,087			
- Tax Cap Change - one-time settlement	7,704			
Transfers (to)/from Other Agencies				
- None				
Debt Service Changes				
2010 Budget Changes				
- Salary and benefits adjustments	(273,842)			
- Eliminate 18 non-firefighter positions	(2,416,936)	(20)	2	
- Repair and maintenance bond O&M	106,887			
- Reduce cell phones, blackberry charges, etc	(100,000)			
- Close South-fork auxiliary station	(10,200)			
- Increase funds for OT to stop rolling closures	650,000			
2010 Proposed Budget	\$ 77,706,056	376	2	-

Anchorage Fire Department

Administration Division

Division's Purpose

- Provide financial and contract administration
- Procurement of emergency medicine supplies and fire equipment
- Maintain Fire 911 computer-aided dispatch system; fire and emergency medical service reporting systems
- Provide for fire and life safety education and emergency/incident information
- Contract for transport and sleep-off center for chronic inebriates

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Finance			
Accounting, budgeting, procurement	Accurate payroll, fiscally conservative management of the department's budget		
Shop			
Maintain rescue equipment for areawide emergency medical services and fire apparatus for Anchorage, Chugiak, and Girdwood fire service areas	Frontline apparatus are always available to respond to each service area		
Planning and Fire Data Management			
Maintain fire 911 computer-aided design system and fire and emergency medical services reporting systems	Accurate and reliable dispatch, fire response and electronic patient care reporting systems		
Public Affairs			
Fire and life safety public education, emergency/incident information, wildfire mitigation program	Accurate emergency incident information; reduction in wildfire threat to residents		
Community Service Patrol			
Contract for transport and sleep-off center for chronic inebriates	Timely pick-up and safe housing at sleep-off center		
Division Direct Cost Total		\$ 6,636,399	\$ 5,577,190

Anchorage Fire Department

Administration Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 2,872,184	\$ 3,519,444	\$ 2,627,835	-25.3%
Supplies	1,154,811	1,249,880	1,166,550	-6.7%
Travel	16,903	23,000		-100.0%
Contractual/Other Services	1,716,636	1,746,075	1,696,305	-2.9%
Equipment, Furnishings	73,843	98,000	86,500	-11.7%
Debt Service/Depreciation				
Total Direct Cost	\$ 5,834,377	\$ 6,636,399	\$ 5,577,190	-16.0%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Administration	2			2			1		
AFD Finance	13			12			11		
AFD Planning & Development	9			7			4		
AFD Shop	9			9			8		
AFD Public Affairs	4			2			0		
Total Personnel	37			32			24		

Anchorage Fire Department

Emergency Operations Division

Division's Purpose

- Provide accurate dispatching and quick emergency response to fire, emergency medical services, and rescue emergencies
- Provide fire code inspections and plan review
- Investigate arson fires and manage the CRTK (community right to know) hazardous materials registry
- Provide fire, emergency medical services and specialized rescue training to national and state standards
- Contract with Chugiak and Girdwood Fire Departments to provide fire and emergency medical services in their service areas

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Fire Prevention	Fire code inspections, plan review, arson investigation and hazardous materials registry		
Communications	Accurate and quick dispatching of fire and emergency medical services calls for service		
Emergency Medical Services	Provide compassionate and timely paramedic care and ambulance transport to residents sick and injured		
Anchorage Fire Rescue	Provide fire suppression to minimize property damage and specialized rescue services to trapped and injured residents		
Operations Management	Provide supervision of fire and emergency medical services personnel and incident management of complex emergencies		
Chugiak	Provide fire, emergency medical services, and rescue services to residents of the Chugiak Fire Service Area		
Girdwood	Provide fire, emergency medical services, and rescue services to residents of the Girdwood Fire Service Area		
Training	Provide fire, emergency medical services, and specialized rescue training to national and state standards		
Division Direct Cost Total		\$ 59,749,204	\$ 62,304,142

Anchorage Fire Department

Emergency Operations Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 47,013,415	\$ 46,941,026	\$ 48,977,389	4.3%
Supplies	1,258,924	1,235,550	916,400	-25.8%
Travel	95,025	67,750	10,000	-85.2%
Contractual/Other Services	7,263,375	6,762,900	7,638,637	12.9%
Equipment, Furnishings	221,786	344,750	273,500	-20.7%
Debt Service/Depreciation	5,123,962	4,397,228	4,488,216	2.1%
Total Direct Cost	\$ 60,976,487	\$ 59,749,204	\$ 62,304,142	4.3%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
AFD Communications	21			21			20		
Fire Marshall	13			13			10	1	
Operations Management	13			14			13	1	
Anchorage Fire & Rescue	245			238			237		
Emergency Medical Services	67			64			66		
AFD Training Center	12			13			4		
Total Personnel	371			363			350	2	

Anchorage Fire Department

Fire Chief

Division's Purpose

- Manage fire, emergency medical and rescue services for the Municipality

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Fire Chief	Efficient and effective delivery of fire, emergency medical and rescue services along with fiscally conservative management of the department's budget		
Division Direct Cost Total		\$ 326,868	\$ 311,932

Anchorage Fire Department

Fire Chief

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 995,211	\$ 268,168	\$ 259,732	-3.1%
Supplies	5,624	7,650	7,650	0.0%
Travel	5,893	10,000	10,000	0.0%
Contractual/Other Services	40,842	38,350	31,850	-16.9%
Equipment, Furnishings	4,285	2,700	2,700	0.0%
Debt Service/Depreciation				
Total Direct Cost	\$ 1,051,855	\$ 326,868	\$ 311,932	-4.6%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Office of the Fire Chief	2			2			2		
Total Personnel	2			2			2		

Anchorage Fire Department

Police and Fire Retirement Division

Division's Purpose

- Management of the Police and Fire Retirement Program

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Police and Fire Retirement Program			
Division Direct Cost Total		\$ 3,893,705	\$ 9,512,792

Anchorage Fire Department

Police and Fire Retirement Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits				
Supplies				
Travel				
Contractual/Other Services	3,610,223	3,893,705	9,512,792	144.3%
Equipment, Furnishings				
Debt Service/Depreciation				
Total Direct Cost	\$ 3,610,223	\$ 3,893,705	\$ 9,512,792	144.3%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Total Personnel	0			0			0		

Anchorage Fire Department

Operating Grant Funded Programs

Grant Program	FY 2009 Revised Anticipated Resources				FY 2010 Proposed Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Total Grant Funding	\$ 1,463,153	3	-	-	\$ 1,549,650	3	-	-	
Total Direct Costs	\$ 70,606,176	398	-	-	\$ 77,706,056	376	2	-	
Total Grant Funds & Direct Costs	\$ 72,069,329	401	-	-	\$ 79,255,706	379	2	-	
Grant Funding May Represent	2.0%	of the Department's Revised 2009 Operating Budget							
Grant Funding May Represent	2.0%	of the Department's Proposed 2010 Operating Budget							
USFS Wildfire Mitigation <u>3351XG</u> - Continue earmarked federal funding to mitigate Spruce Bark Beetle wildfire risk throughout the Municipality of Anchorage.	\$ 820,000	3	-	-	\$ 150,000	-	-	-	Completion
Southcentral Foundation Emergency Alcohol Service - Provide funding to partially support operation of an Emergency Alcohol System to include the Community Services Patrol (CSP) and a short-term treatment facility.	\$ 199,000	-	-	-	\$ 199,000	-	-	-	Dec-09
USDA Cooperative Forestry Assistance Act/Rural Fire Prevention Program - Provide funding to support the Municipality's ongoing urban/forest wild fire prevention activities and programs.	\$ 50,000	-	-	-	\$ 442,000	-	-	-	Sep-11
Metropolitan Medical Response System (MMRS) <u>3371XG</u> - Provide funding to enhance the Municipality's resident ability to respond to emergency incidents involving potential mass casualties.	\$ 311,585	-	-	-	\$ 300,000	-	-	-	Dec-10
SOA Department of Natural Resources, Division of Forestry: American Recovery & Reinvestment Act-- Hazardous Fuels Mitigation - Provide funding to support the Municipality's ongoing urban/forest wild fire prevention activities and programs.	\$ 50,000	-	-	-	\$ 447,650	3	-	-	Mar-12
SOA Department of Environmental Conservation--HAZMAT Team Support - Provide funding to support and enhance the ability of the Municipality's oil spill response capabilities.	\$ 10,000	-	-	-	\$ 10,000	-	-	-	Dec-09
Miscellaneous Donations <u>FUND 261</u> - Donations from organizations and citizens for fire and emergency medical service purposes.									Completion
2009 Fireman's Fund Insurance, Inc.-- Heritage Program - Donation to directly support fire investigation and fire safety education, and purchase additional fire rescue and personnel fitness equipment.	\$ 21,593								Completion
Individual and other business enterprise donations of \$1,000 or less	\$ 975				\$ 1,000				Completion
Total	\$ 1,463,153	3	-	-	\$ 1,549,650	3	-	-	