

Submitted by: Chairman of the Assembly at
the Request of the Mayor
Prepared by: Anchorage Fire Department
For reading: November 21, 2006

CLERK'S OFFICE

APPROVED

Date: 12-12-06

ANCHORAGE, ALASKA
AR NO. 2006- 305

1 A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE APPROPRIATING
2 THREE HUNDRED THOUSAND DOLLARS (\$300,000) IN ADDITIONAL PROJECTED
3 PROGRAM FEES AND OTHER REVENUES TO THE ANCHORAGE FIRE
4 DEPARTMENT 2006 OPERATING BUDGET, GENERAL GOVERNMENT
5 AREAWIDE FUND (101), AND THREE HUNDRED FORTY THOUSAND DOLLARS
6 (\$340,000) IN ADDITIONAL PROJECTED PROGRAM FEES AND OTHER
7 REVENUES TO THE ANCHORAGE FIRE DEPARTMENT 2006 OPERATING
8 BUDGET, ANCHORAGE FIRE SERVICE AREA FUND (131).
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11 THE ANCHORAGE ASSEMBLY RESOLVES:

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14 **Section 1:** That the sum of Three Hundred Thousand Dollars (\$300,000) in additional
15 projected program fees and other revenues is appropriated to the Anchorage Fire Department
16 2006 Operating Budget, General Government Areawide Fund (101).
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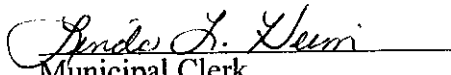
18 **Section 2:** That the sum of Three Hundred Forty Thousand Dollars (\$340,000) in additional
19 projected program fees and other revenues is appropriated to the Anchorage Fire Department
20 2006 Operating Budget, Anchorage Fire Service Area Fund (131).
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22 **Section 3:** That this Resolution shall become effective immediately upon passage and
23 approval by the Anchorage Municipal Assembly.
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26 PASSED AND APPROVED by the Anchorage Municipal Assembly this 12th day
27 of December, 2006.
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29 
30 Chair of the Assembly

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32 ATTEST:

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35 
36 Municipal Clerk
37 Deputy

38 **DEPARTMENTAL APPROPRIATION:**
39 Anchorage Fire Department: \$640,000
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MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 846-2006

Meeting Date: November 21, 2006

From: Mayor

Subject: Appropriation of Six Hundred Forty Thousand Dollars (\$640,000) in projected additional program fees and other revenues to the Anchorage Fire Department 2006 Operating Budget.

The Anchorage Fire Department was tasked in budget year 2006 to achieve significant direct cost savings through the aggressive pursuit of both labor and non-labor cost savings, and, wherever possible, through the realization of additional unbudgeted program revenues. We have reached a point in the 2006 budget year where these potential revenues, initially identified in January 2006, can now be projected with a high degree of certainty.

Additional ambulance transport fees totaling \$280,000 represent the largest portion of the requested appropriation to the General Government Areawide Fund (101). These unbudgeted revenues have derived primarily from the continued high performance of the Municipality's outside contract billing service and an increase in the number of ambulance transports provided. A projected increase in private ambulance transport dispatch service fees paid by Transcare Medical Services, Inc. accounts for the remaining \$20,000 in additional forecasted 2006 Fund 101 revenues.

Substantial increases in both Building Permit Plan Review and Fire Inspection fees account for \$300,000 of the requested \$340,000 in additional revenue appropriations to the Anchorage Fire Service Area Fund (131). These significant projected revenue gains are a direct result of the increased economic growth and construction activity seen throughout the Municipality thus far in calendar year 2006 and the substantially enhanced building review and code enforcement staffing and support capabilities acquired by the department beginning in the fall of 2005. Wildfire deployment and other miscellaneous fire and rescue cost reimbursements account for the remaining \$40,000 in additional forecasted 2006 Fund 131 revenues.

All of the proposed expenditure appropriations offset previously incurred or anticipated under-funded or unbudgeted expenditures. What follows is a brief descriptive summary of these funding requirements:

General Government Areawide Fund (101): \$300,000

\$45,000—contract billing and collection fees associated with the processing of increased ambulance transport fees;

\$88,000—unbudgeted expense of purchasing eight (8) lift assist "Stryker" cots acquired to facilitate the loading and unloading of ambulance transported patients, reduce back strain related injuries, and, therein, improve the health and safety of department personnel so engaged;

\$48,000—unbudgeted expense of purchasing and installing a new air conditioning unit to address over heating problems which were affecting the operation of critical Computer Automated Dispatch (CAD) equipment housed at the New Seward Highway Fire Station #12, and complete other unscheduled facility repair/maintenance projects. Total project costs were \$65,000, with \$48,000 charged to the General Government Areawide Fund (101).

\$60,000—additional fuel (\$30,000) and repair/maintenance (\$30,000) funds to support the operation of emergency apparatus and support vehicles through the close of budget year 2006;

\$24,000—department-wide voice and data monthly communication line rental and service fees through the close of budget year 2006; and

\$35,000—medical supplies, medications and other emergency medical services consumables through the close of budget year 2006.

Anchorage Fire Service Area Fund (131): \$340,000

\$230,000—expedited replacement of approximately 150 sets of protective turnouts which no longer meet the applicable National Fire Protection Association (NFPA) Section 1851 and related federal Occupational Health and Safety (OSHA) performance standards;

\$93,000—support station operations, including the payment of unbudgeted utility expenses billed directly to the department (\$28,000); substantially increased tuition assistance fees paid in accord with current IAFF labor agreement (\$40,000); and ongoing expenditures for custodial services, laundry services, and station consumables through the close of budget year 2006 (\$25,000); and

\$17,000—unbudgeted expense of purchasing and installing a new air conditioning unit to address over heating problems which were affecting the operation of critical Computer Automated Dispatch (CAD) equipment housed at the New Seward Highway Fire Station #12, and complete other unscheduled facility repair/maintenance projects. Total project costs were \$65,000, with \$17,000 charged to the Anchorage Fire Service Area Fund (131).

The aforementioned turnout gear performance deficiencies were identified over the last month following a comprehensive review and evaluation of the department's current inventory. This action was prompted by the issuance of the previously noted revised NFPA and OSHA performance standards, and concurrent advisories issued by the Municipality's current supplier. Absent the availability of excess program fee revenues, the department would have submitted an "emergency" request for a fund balance appropriation from the Anchorage Fire Service Area Fund Balance (131), in the amount of \$230,000, to provide for the expedited replacement of these turnouts.

The corresponding detailed budget information is as follows:

REVENUE AND EXPENDITURE INFORMATION:

| <u>Revenue</u> | <u>Account Name</u> | <u>Amount</u> |
|----------------|------------------------|-------------------------|
| 101-3530-9451 | Ambulance Service Fees | \$280,000 |
| 101-3230-9451 | Ambulance Service Fees | 20,000 |
| | Total Fund 101: | <u>\$300,000</u> |

| <u>Revenue</u> | <u>Account Name</u> | <u>Amount</u> |
|----------------|------------------------------------|-------------------------|
| 131-3420-9131 | Building Permit Plan Reviews | \$180,000 |
| 131-3420-9455 | HAZMAT Facilities & Transportation | 25,000 |
| 131-3420-9456 | Fire Inspection Fees | 95,000 |
| 131-3520-9499 | Reimbursed Costs | 40,000 |
| | Total Fund 131: | <u>\$340,000</u> |

| <u>Expenditure</u> | <u>Account Name</u> | <u>Amount</u> |
|------------------------|----------------------------------|-------------------------|
| 101-3210-5602 | Building Improvements < \$50,000 | \$ 24,000 |
| 101-3220-2201 | Operating Supplies | 30,000 |
| 101-3220-2203 | Fuel | 30,000 |
| 101-3230-3201 | Communications | 24,000 |
| 101-3530-2201 | Operating Supplies | 35,000 |
| 101-3530-3101 | Professional Services | 45,000 |
| 101-3530-5401 | Machinery & Equip. > \$4,999 | 88,000 |
| 101-3530-5602 | Building Improvements < \$50,000 | 24,000 |
| Total Fund 101: | | <u>\$300,000</u> |

| <u>Expenditure</u> | <u>Account Name</u> | <u>Amount</u> |
|------------------------|----------------------------------|-------------------------|
| 131-3520-2205 | Uniforms | \$230,000 |
| 131-3520-2201 | Operating Supplies | 25,000 |
| 131-3520-3501 | Public Utility Services | 28,000 |
| 131-3520-3828 | Tuition & Registration--Local | 40,000 |
| 131-3520-5602 | Building Improvements < \$50,000 | 17,000 |
| Total Fund 131: | | <u>\$340,000</u> |

THE ADMINISTRATION RECOMMENDS APPROPRIATION OF THREE HUNDRED THOUSAND DOLLARS (\$300,000) IN ADDITIONAL PROJECTED PROGRAM FEES AND OTHER REVENUES TO THE ANCHORAGE FIRE DEPARTMENT 2006 OPERATING BUDGET, GENERAL GOVERNMENT AREAWIDE FUND (101), AND THREE HUNDRED FORTY THOUSAND DOLLARS (\$340,000) IN ADDITIONAL PROJECTED PROGRAM FEES AND REVENUES TO THE ANCHORAGE FIRE DEPARTMENT 2006 OPERATING BUDGET, ANCHORAGE FIRE SERVICE AREA FUND (131).

Prepared by: Craig P. Goodrich, Fire Chief
Fund Certification: Jeffrey E. Sinz, Chief Fiscal Officer

| | |
|---|------------------|
| 101-3530-9451 BP 2006 | \$280,000 |
| (Ambulance Transport Fees) | |
| 101-3230-9451 BP 2006 | 20,000 |
| (TransCare Private Ambulance Dispatch Fees) | |
| 131-3420-9131 BP 2006 | 180,000 |
| (Building Permit Plan Review Fees) | |
| 131-3420-9455 BP 2006 | 25,000 |
| (HAZMAT Facility & Transportation Fees) | |
| 131-3420-9456 BP 2006 | 95,000 |
| (Fire Inspection Fees) | |
| 131-3520-9499 BP 2006 | 40,000 |
| (Reimbursed Costs, AFSA Operations) | |

Concur: Denis C. LeBlanc, Municipal Manager

Respectfully submitted: Mark Begich, Mayor

Content Information**Content ID :** 004347**Type:** AR_FundsApprop - Funds Approp Resolution

Appropriation of Six Hundred Forty Thousand Dollars (\$640,000) in

Title: projected additional program fees and other revenues to the Anchorage Fire Department 2006 Operating Budget.**Author:** jonesla**Initiating Dept:** AFD

Appropriation of Six Hundred Forty Thousand Dollars (\$640,000) in

Description: projected additional program fees and other revenues to the Anchorage Fire Department 2006 Operating Budget.**Date Prepared:** 9/11/06 3:36 PM**Director Name:** CRAIG P. GOODRICH**Assembly Meeting**
Date MM/DD/YY: 11/21/06**Public Hearing**
Date MM/DD/YY: 12/12/06M.O.A.
2006 NOV 17 AM 11:12
CLERK'S OFFICE**Workflow History**

| <u>Workflow Name</u> | <u>Action Date</u> | <u>Action</u> | <u>User</u> | <u>Security Group</u> | <u>Content ID</u> |
|--------------------------|--------------------|---------------|-------------|-----------------------|-------------------|
| FundsAppropWorkflow | 9/11/06 3:39 PM | Checkin | jonesla | Public | 004347 |
| AFD_SubWorkflow | 9/12/06 1:34 PM | Approve | goodrichcp | Public | 004347 |
| FundsAppropWorkflow | 9/12/06 2:55 PM | Reject | mitsonjl | Public | 004347 |
| FundsAppropWorkflow | 10/19/06 2:01 PM | Checkin | jonesla | Public | 004347 |
| AFD_SubWorkflow | 10/19/06 2:11 PM | Approve | goodrichcp | Public | 004347 |
| FundsAppropWorkflow | 10/26/06 2:05 PM | Reject | mitsonjl | Public | 004347 |
| FundsAppropWorkflow | 11/9/06 3:28 PM | Checkin | jonesla | Public | 004347 |
| FundsAppropWorkflow | 11/9/06 3:45 PM | Reject | mitsonjl | Public | 004347 |
| FundsAppropWorkflow | 11/10/06 2:25 PM | Checkin | jonesla | Public | 004347 |
| OMB_SubWorkflow | 11/13/06 9:55 AM | Approve | foutzrs | Public | 004347 |
| Finance_SubWorkflow | 11/15/06 2:51 PM | Approve | sinzje | Public | 004347 |
| MuniManager_SubWorkflow | 11/17/06 10:02 AM | Approve | leblancdc | Public | 004347 |
| MuniMgrCoord_SubWorkflow | 11/17/06 10:34 AM | Approve | abbottmk | Public | 004347 |