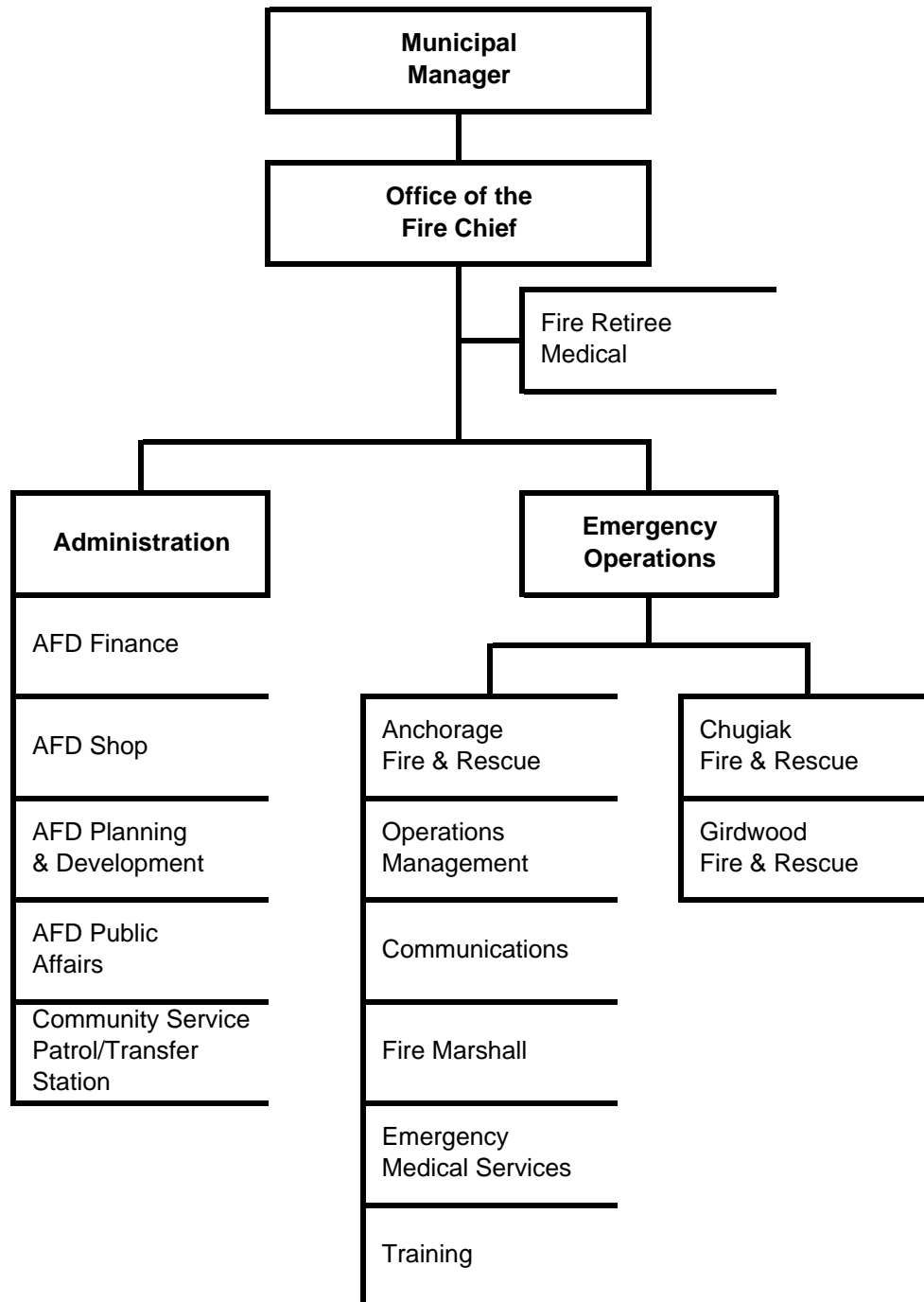


Anchorage Fire Department



2008/2009 Proposed General Government Operating Budget

Anchorage Fire Department

Craig P. Goodrich, Fire Chief

267-4934

Description

The Anchorage Fire Department (AFD) is responsible for the prevention and suppression of fire, enforcement of fire codes, operation of the emergency medical services system, and investigation of offenses involving fire. The department also manages the contracts for the transport of chronic inebriates and a sleep-off center.

AFD consists of the following divisions:

- **Office of the Fire Chief** – department administration
- **Administration** – financial management services, equipment and data systems management, personnel training, building code enforcement, and safety education
- **Emergency Operations** – fire station operation, emergency medical services, arson investigation, and dispatch services

2008/2009 Proposed General Government Operating Budget

Anchorage Fire Department

Resource Plan

Description	2007 Revised	2008 Proposed	2009 Proposed
<i>Financial Summary</i>			
Fire Chief	\$ 5,021,850	\$ 3,952,486	\$ 4,103,683
Administration	4,325,690	7,200,042	7,370,257
Emergency Operations	55,932,990	58,390,810	60,709,112
Direct Organization Cost	65,280,530	69,543,338	72,183,052
IGCs From	25,863,010	26,971,872	27,050,587
IGCs To	(19,635,250)	(20,617,013)	(20,617,013)
Function Cost	71,508,290	75,898,197	78,616,626
Program Revenues	(7,728,710)	(8,140,757)	(8,916,668)
Net Cost	\$ 63,779,580	\$ 67,757,440	\$ 69,699,958
<i>Personnel Summary</i>			
Full-Time Employees	407	410	410
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
Total Employees	407	410	410
<i>Resource Costs by Category</i>			
Personnel	\$ 47,471,770	\$ 50,555,426	\$ 53,097,892
Supplies	2,148,680	2,112,280	2,112,280
Travel	53,500	83,600	83,600
Other Services	11,247,530	11,972,170	12,117,130
Debt Service	3,967,200	4,291,210	4,243,500
Depreciation/Amortization	-	-	-
Capital Outlay	391,850	528,650	528,650
Total Direct Cost	\$ 65,280,530	\$ 69,543,336	\$ 72,183,052

2008/2009 Proposed General Government Operating Budget

Anchorage Fire Department

Reconciliation From 2007 Revised Budget to 2008/2009 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2007 Revised Budget	\$ 65,280,530	407	0	0
2007 One-Time Requirements				
Transfers (To)/From Other Agencies				
Debt Service Changes	324,010			
Changes in Existing Funding for 2008				
- Additional costs for full-year operations, Engine 12 (part year funded in 2007)	1,585,020			
- Salary and benefits adjustments	2,001,668			
Continuation Level for 2008	\$ 69,191,228	407	0	0
Transfers (To)/ From Other Agencies				
Debt Service Changes				
2008 Funding Changes				
- Community Service Patrol/Transfer Station contract	190,220			
- New Dispatchers	323,890	3		
- Dispatcher overtime offset	(162,000)			
2008 Proposed Budget	\$ 69,543,338	410	0	0
Debt Service Changes	(47,710)			
Changes in Existing Funding for 2009				
- Salary and benefits adjustments	2,542,464			
- Fire Retiree Medical costs	144,960			
2009 Proposed Budget	\$ 72,183,052	410	0	0

2008/2009 Proposed General Government Operating Budget

Anchorage Fire Department -- Office of the Fire Chief

The Office of the Fire Chief provides overall administration of the Fire Department and required funding for payments for retirement and retiree medical on behalf of fire and emergency medical services employees within the Police and Fire Retirement System.

Cost Categories	2007 Revised	2008 Proposed	2009 Proposed
Personnel	\$ 1,573,380	\$ 257,226	\$ 263,463
Supplies	26,950	7,850	7,850
Travel	7,750	10,350	10,350
Other Services	3,411,070	3,674,360	3,819,320
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	2,700	2,700	2,700
Total Direct Cost	\$ 5,021,850	\$ 3,952,486	\$ 4,103,683

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Office of the Fire Chief	14	-	-	2	-	-	2	-	-
Fire Retiree and Medical	-	-	-	-	-	-	-	-	-
Division Total	14	-	-	2	-	-	2	-	-

Services/Program Components	2007 Revised	2008 Proposed	2009 Proposed
Office of the Fire Chief	\$ 1,648,630	\$ 323,476	\$ 329,713
Fire Retiree and Medical	3,373,220	3,629,010	3,773,970
Division Total	\$ 5,021,850	\$ 3,952,486	\$ 4,103,683

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Anchorage Fire Department -- Administration Division

The Administration Division provides financial and contract management, maintains emergency medical services (EMS) and fire equipment, maintains data and reporting systems, and provides for fire and life safety education and emergency/incident information. This division also contracts for the transport and sleep-off center for chronic inebriates.

Cost Categories	2007 Revised	2008 Proposed	2009 Proposed
Personnel	\$ 1,769,250	\$ 4,275,182	\$ 4,445,397
Supplies	1,069,030	1,080,330	1,080,330
Travel	11,000	33,500	33,500
Other Services	1,372,710	1,667,830	1,667,830
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	103,700	143,200	143,200
Total Direct Cost	\$ 4,325,690	\$ 7,200,042	\$ 7,370,257

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
AFD Administration	-	-	-	11	-	-	11	-	-
AFD Finance	-	-	-	13	-	-	13	-	-
AFD Shop	7	-	-	9	-	-	9	-	-
AFD Planning & Development	7	-	-	9	-	-	9	-	-
AFD Public Affairs	-	-	-	4	-	-	4	-	-
Community Service Patrol/Transfer Station	1	-	-	-	-	-	-	-	-
Division Total	15	-	-	46	-	-	46	-	-

Services/Program Components	2007 Revised	2008 Proposed	2009 Proposed
AFD Administration	\$ -	\$ 281,689	\$ 291,152
AFD Finance -- provides accounting, budgeting and other fiscal services	-	1,385,503	1,442,752
AFD Shop -- maintains rescue equipment for areawide EMS and fire apparatus for Anchorage, Chugiak and Girdwood Fire Service Areas	2,125,410	2,317,375	2,361,775
Planning & Development -- maintains data systems networks, fire and EMS reports, project management services	1,155,750	1,345,697	1,385,355
Public Affairs -- provides fire and life safety public education, emergency/incident information and wildfire mitigation program	-	715,068	734,513
Community Service Patrol/Transfer Station -- contract provides for transport and sleep-off center for chronic inebriates	1,044,530	1,154,710	1,154,710
Division Total	\$ 4,325,690	\$ 7,200,042	\$ 7,370,257

Anchorage Fire Department -- Operations Division

The Operations Division provides emergency medical services; dispatches fire, EMS and non-emergency services; enforces the fire building code; investigates possible arson; trains and tests AFD personnel; and operates Anchorage, Chugiak and Girdwood fire stations.

Cost Categories	2007 Revised	2008 Proposed	2009 Proposed
Personnel	\$ 44,129,140	\$ 46,023,020	\$ 48,389,032
Supplies	1,052,700	1,024,100	1,024,100
Travel	34,750	39,750	39,750
Other Services	6,463,750	6,629,980	6,629,980
Debt Service	3,967,200	4,291,210	4,243,500
Depreciation/Amortization	-	-	-
Capital Outlay	285,450	382,750	382,750
Total Direct Cost	\$ 55,932,990	\$ 58,390,810	\$ 60,709,112

Personnel Summary

	FT	PT	T	FT	PT	T	FT	PT	T
Emergency Operations Management	11	-	-	13	-	-	13	-	-
Anchorage Fire & Rescue	249	-	-	245	-	-	245	-	-
AFD Communications	18	-	-	21	-	-	21	-	-
Fire Marshall	15	-	-	13	-	-	13	-	-
Emergency Medical Services	78	-	-	67	-	-	67	-	-
AFD Training	7	-	-	12	-	-	12	-	-
Chugiak Fire & Rescue	-	-	-	-	-	-	-	-	-
Girdwood Fire & Rescue	-	-	-	-	-	-	-	-	-
Division Total	378	-	-	371	-	-	371	-	-

Services/Program Components	2007 Revised	2008 Proposed	2009 Proposed
Emergency Operations Management	\$ 1,909,070	\$ 2,060,558	\$ 2,150,348
Anchorage Fire & Rescue -- operates fire stations within the Anchorage Fire Service Area	36,246,440	38,296,761	39,737,833
AFD Communications -- dispatches fire, EMS and non-emergency ambulance services	2,237,800	2,697,693	2,814,512
Fire Marshall -- enforces fire building codes and provides arson investigation services	1,884,380	1,782,602	1,848,761
Emergency Medical Services -- provides pre-hospital assistance, treatment and transportation of the sick and injured	11,005,800	10,026,445	10,562,028
AFD Training -- trains and tests AFD personnel for promotion	1,186,200	2,064,531	2,133,980
Chugiak Fire & Rescue -- operates three volunteer fire stations	1,016,250	1,016,250	1,016,250
Girdwood Fire & Rescue -- operates one paid part-time fire station	447,050	445,970	445,400
Division Total	\$ 55,932,990	\$ 58,390,810	\$ 60,709,112

2008/2009 Proposed General Government Operating Budget

Anchorage Fire Department

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2007				FY 2008				Latest Grant Expiration
	Anticipated resources used Amount	FT	PT	T	Anticipated resources used Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 1,790,240	3	-	1	\$ 1,326,500	3	-	1	
TOTAL FIRE DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 65,280,530	407	-	-	\$ 69,543,338	410	-	-	
	\$ 67,070,770	410	-	1	\$ 70,869,838	413	-	1	
GRANT FUNDING MAY REPRESENT	2.7%	OF THE DEPARTMENT'S REVISED 2007 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING MAY REPRESENT	1.9%	OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2008 OPERATING BUDGET.							
METROPOLITAN MEDICAL STRIKE TEAM (MMST)									
- Fund partial purchase of hardware and software to facilitate implementation of enhanced Electronic Patient Care (EPCR) records management system.	\$ 363,080				\$ 220,000				Dec-07 A continuing grant program presumed to continue in 2008
USFS WILDFIRE MITIGATION	\$ 820,000	3		1	\$ 750,000	3	-	1	Until completion
- Continue earmarked federal funding to mitigate Spruce Bark Beetle wildfire risk throughout the Municipality of Anchorage.									
USDA FOREST HEALTH PROTECTION	\$ 150,000				\$ 150,000				Jul-08
- Treat dead Spruce Bark Beetle trees, restore native tree hardwood species, and promote improved stewardship of urban forests.									
FEMA ASSISTANCE TO FIREFIGHTERS	\$ 195,630				\$ -				Until completion
- Partial funding for purchase and installation of enhanced apparatus bay vehicle exhaust extraction systems in all AFSA stations.									
STATE OF ALASKA ADEC HAZARDOUS MATERIALS (HAZMAT) RESPONSE TEAM	\$ 5,000				\$ 6,500	\$			Until completion
- Funds for equipment purchases and training in support of maintaining and expanding statewide oil spill response capabilities.									
SOUTHCENTRAL FOUNDATION/ INDIAN HEALTH SERVICE									
- Provide an emergency alcohol services system in Anchorage, Alaska to Alaska Natives/American Indians (previously administered by DHHS thru 12/31/06)	\$ 256,530				\$ 200,000	\$			Dec-07 A continuing grant program presumed to continue in 2008
Total	\$ 1,790,240	3	-	1	\$ 1,326,500	3	-	1	