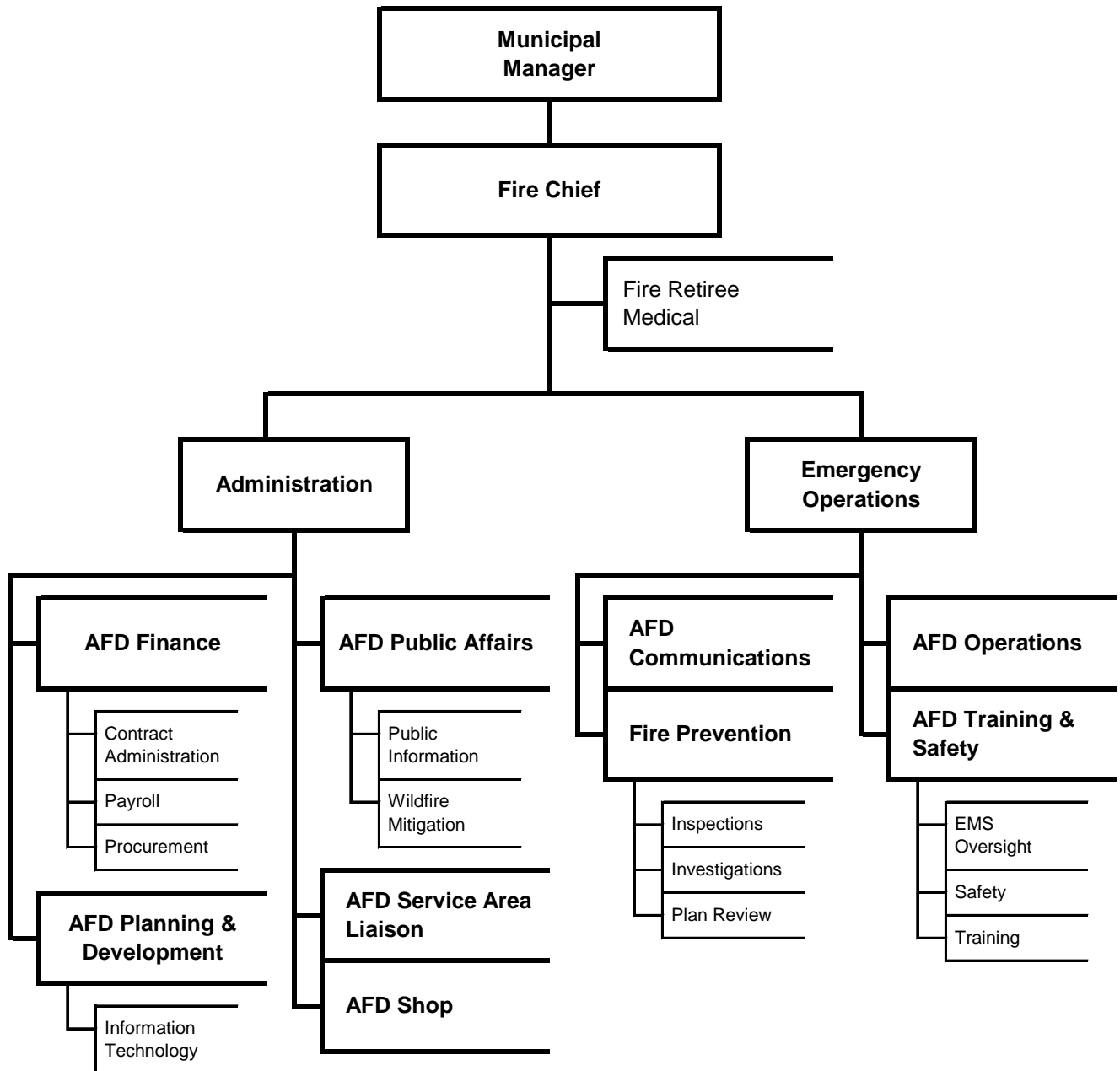


Anchorage Fire Department



Fire Department Summary

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
Division Summary				
AFD Administration	5,621,998	5,541,284	4,406,604	-20.48 %
AFD Emergency Operations	59,134,635	61,948,135	66,186,670	6.84 %
Office of the Fire Chief	571,551	310,844	320,303	3.04 %
Police & Fire Retirement	3,579,994	9,160,205	8,422,973	-8.05 %
Direct Cost	68,908,178	76,960,468	79,336,551	3.09 %
Intragovernmental Charges				
Charges By Other Departments	32,702,043	31,503,696	34,746,513	10.29 %
Charges To Other Departments	(27,318,463)	(24,032,064)	(26,972,979)	12.24 %
Function Cost	74,291,758	84,432,100	87,110,084	3.17 %
Program Generated Revenue	(7,567,917)	(7,368,641)	(7,496,928)	1.74 %
Net Cost	66,723,842	77,063,459	79,613,156	3.31 %

Expenditures by Category

Personnel	49,896,268	52,283,834	55,569,590	6.28 %
Supplies	1,728,392	2,074,200	2,029,700	-2.15 %
Travel	40,544	20,000	20,000	0.00 %
Contractual/Other Services	12,578,203	18,641,677	16,846,344	-9.63 %
Debt Service/Depreciation	4,424,369	3,578,057	4,508,217	26.00 %
Equipment, Furnishings	240,403	362,700	362,700	0.00 %
Total Direct Costs	68,908,178	76,960,468	79,336,551	3.09 %

Personnel Summary As Budgeted

Full-Time	397	376	354
Part-Time	0	2	2
Total Positions	397	378	356

Anchorage Fire

Reconciliation from 2010 Revised Budget to 2011 Approved Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
2010 Revised Budget	\$ 76,960,468	376	2	-
2010 One-Time Requirements				
- Reversal of one-time payment due to US Treasury for excess interest earnings on tax exempt bond proceeds earned above the permitted yield allowed for the 2005 bond issue.	(7,704)	-	-	-
- Reversal of one-time payment for 2010 legal settlement to firefighter to settle grievance	(49,000)	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- General Obligation Bond Debt Service	983,983	-	-	-
- Lease/Purchase Agreement	(70,308)	-	-	-
- Tax Anticipation Notes	16,485	-	-	-
Changes in Existing Programs/Funding for 2010				
- Salary and benefits adjustments; including adding a Communications Officer (offset by reduction in non-labor).	3,744,126	1	-	-
- Reduction in non-labor to fund Communications Officer	(130,340)	-	-	-
- AWWU 8% rate increase for hydrant costs.	307,128	-	-	-
2011 Continuation Level	\$ 81,754,838	377	2	-
2011 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
2011 Proposed Budget Changes				
- Tax Cap change - Voter Approved Bond O&M - Recurring - Repair and maintenance costs associated with the renovations of Fire Stations 3 and 5 related to 2009 Proposition 7.	53,000	-	-	-

2011 Approved General Government Operating Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
- Tax Cap change - Voter Approved Bond O&M - Recurring - Partial funding for Fire Train M/M Video Producer in Training Center related to 2008 Proposition 7.	105,000	1	-	-
- Eliminate Truck 11 from the Eagle River Station based on lowest number of call outs. An engine, tender, and medic unit will remain. Truck 1 (Downtown), Truck 3 (Airport Heights) or Engine 6 (Muldoon) would be dispatched to Eagle River when necessary.	(1,873,036)	(14)	-	-
- Eliminate Engine 10 from the Upper Hillside Station based on lowest number of call outs. A tender will remain at the station. Engine 9 (Huffman) or Engine 6 (O'Malley) would be dispatched as needed.	(1,318,247)	(10)	-	-
- Reduction of costs for phone system due to technology upgrades by IT.	(7,534)	-	-	-
- Police and Fire Retirement Medical - Increase of 29% for the Fire Department Gentile Retirees projected at \$281,346 monthly, \$3,376,152 annually.	750,844	-	-	-
- Police and Fire Retirement Trust - Adjust contribution to Police and Fire Retirement Trust to fund the Fire Department's portion of \$8.6M 2011 shortfall. 2010 shortfall funding was \$12M allocated between the Police and Fire Departments. Allocation is based on plan participants by department.	(1,579,343)	-	-	-
- Community Service Patrol program transfer to Health & Human Services from Anchorage Fire Department.	(1,234,710)	-	-	-
2011 S Revision/Assembly Amendments/Mayor Vetoes				
- Add back funding related to operation of Truck 11 in the Eagle River Station and Engine 10 in the Upper Hillside Station.	2,594,472	-	-	-
- Contribution of Fire's portion to Police/Fire Retiree Medical Administration (Fund 213). Previously, funding was contributed through IGCs.	91,267	-	-	-
2011 Approved Budget	\$ 79,336,551	354	2	-

Expenditure & Revenue Summary

AFD Administration

Division

(Dept ID # 3200, 3202, 3210, 3220, 3240, 3250)

Fire Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	2,887,891	2,643,329	2,788,359	5.49 %
Supplies	941,231	1,145,150	1,100,650	-3.89 %
Travel	10,253	0	0	
Contractual/Other Services	1,716,725	1,666,305	431,095	-74.13 %
Equipment, Furnishings	65,898	86,500	86,500	0.00 %
Total Manageable Costs	5,621,998	5,541,284	4,406,604	-20.48 %
Debt Service, Depreciation	0	0	0	
Total Direct Cost	5,621,998	5,541,284	4,406,604	-20.48 %

Revenue by Fund

Fund 101 - Areawide General	27,754	20,100	20,150	0.25 %
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Positions As Budgeted

	2009 Revised		2010 Revised		2011 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Operating/Admin Officer	1	-	1	-	1	-
EMS Supply Clerk	1	-	-	-	-	-
Fire Admin Services Associate	2	-	1	-	1	-
Fire Battalion Chief	1	-	-	-	-	-
Fire Division Chief	3	-	-	-	-	-
Fire Equipment Serviceman	1	-	-	-	-	-
Fire Lead Mechanic	1	-	1	-	1	-
Fire Logistics Technician	1	-	1	-	1	-
Fire Mechanic	5	-	6	-	6	-
Fire Office Associate	4	-	3	-	3	-
Fire Partsman	1	-	-	-	-	-
Fire Payroll Associate	1	-	1	-	1	-
Fire Payroll Specialist	2	-	2	-	2	-
Fire Senior Office Asst	1	-	1	-	1	-
Info Center Consultant II	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Programmer/Analyst	2	-	2	-	2	-
Senior Admin Officer	2	-	2	-	2	-
Systems Analyst Supv	1	-	1	-	1	-
Total	32	-	24	-	24	-

Expenditure & Revenue Detail**AFD Administration****Division**

(Dept ID # 3200, 3202, 3210, 3220, 3240, 3250)

Fire Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	1,632,257	1,695,497	1,733,272	2.23 %
1201 - Overtime	41,663	34,300	34,300	0.00 %
1301 - Leave/Holiday Accruals	313,219	83,904	85,468	1.86 %
1401 - Benefits	886,363	875,484	981,173	12.07 %
1501 - Allow Differentials/Premiums	14,388	21,150	21,150	0.00 %
1601 - Vacancy Factor	0	(67,005)	(67,005)	0.00 %
Salaries Total	2,887,891	2,643,329	2,788,359	5.49 %
Supplies	941,231	1,145,150	1,100,650	-3.89 %
Travel	10,253	0	0	
Contractual/Other Services	1,716,725	1,666,305	431,095	-74.13 %
Equipment, Furnishings	65,898	86,500	86,500	0.00 %
Manageable Direct Cost Sub-Total	5,621,998	5,541,284	4,406,604	-20.48 %
Debt Service, Depreciation	0	0	0	
Direct Cost Total	5,621,998	5,541,284	4,406,604	-20.48 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	1,192,849	1,031,142	1,112,506	7.89 %
Charges To Other Departments	(5,499,314)	(5,083,367)	(5,272,274)	3.72 %
<u>Program Generated Revenue</u>				
9453 - Fire Alarm Fees	27,955	20,000	20,000	0.00 %
9499 - Reimbursed Cost	(328)	100	150	50.00 %
9672 - Prior Yr Expense Recovery	127	0	0	
Sub-Total	27,754	20,100	20,150	0.25 %
<u>Net Cost</u>				
Manageable Direct Cost	5,621,998	5,541,284	4,406,604	-20.48 %
Debt Service	0	0	0	
Charges By Other Departments	1,192,849	1,031,142	1,112,506	7.89 %
Charges To Other Departments	(5,499,314)	(5,083,367)	(5,272,274)	3.72 %
Program Generated Revenue	(27,754)	(20,100)	(20,150)	0.25 %
Total Net Cost	1,287,779	1,468,960	226,687	

Expenditure & Revenue Summary

AFD Emergency Operations

Division

(Dept ID # 3230, 3420, 3510, 3520, 3530, 3540, 3550, 3600)

Fire Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	46,466,753	49,381,861	52,505,127	6.32 %
Supplies	779,896	921,400	921,400	0.00 %
Travel	30,291	10,000	10,000	0.00 %
Contractual/Other Services	7,258,822	7,783,317	7,968,426	2.38 %
Equipment, Furnishings	174,505	273,500	273,500	0.00 %
Total Manageable Costs	54,710,266	58,370,078	61,678,453	5.67 %
Debt Service, Depreciation	4,424,369	3,578,057	4,508,217	26.00 %
Total Direct Cost	59,134,635	61,948,135	66,186,670	6.84 %

Revenue by Fund

Fund 101 - Areawide General	6,437,028	6,422,841	6,446,241	0.36 %
Fund 104 - Chugiak Fire SA	144	0	0	
Fund 106 - Girdwood Valley SA	2,256	0	0	
Fund 131 - Anchorage Fire SA	1,100,393	925,700	1,030,537	11.33 %

Positions As Budgeted

	2009 Revised		2010 Revised		2011 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
09 Update Air Resources	2	-	-	-	-	-
09 Update Scheduling/Records Clerk	1	-	-	-	-	-
09 Update Training Facility Manager	1	-	-	-	-	-
Chief Operating/Admin Officer	1	-	1	-	1	-
Chief Safety Officer	3	-	-	-	-	-
Fire Apparatus Engineer	75	-	75	-	75	-
Fire Assistant Chief	4	-	2	2	1	2
Fire Assistant Chief *	-	-	-	-	1	-
Fire Battalion Chief	10	-	10	-	10	-
Fire Battalion Chief - EMS	2	-	2	-	2	-
Fire Captain	41	-	53	-	53	-
Fire Communications Officer	1	-	-	-	1	-
Fire Dispatcher	16	-	16	-	16	-
Fire Inspector	9	-	8	-	8	-
Fire Investigator	2	-	1	-	1	-
Fire Lead Dispatcher	4	-	4	-	4	-
Fire Office Associate	3	-	3	-	3	-
Fire Train M/M Video Producer	1	-	-	-	1	-
Fire Training Specialist	1	-	1	-	1	-
Firefighter	161	-	161	-	137	-
Senior Fire Captain	25	-	13	-	13	-
Total	363	9 - 6	350	2	328	2

Expenditure & Revenue Detail**AFD Emergency Operations****Division**

(Dept ID # 3230, 3420, 3510, 3520, 3530, 3540, 3550, 3600)

Fire Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	28,134,622	32,430,679	31,988,860	-1.36 %
1201 - Overtime	2,486,048	2,348,662	4,943,134	110.47 %
1301 - Leave/Holiday Accruals	2,152,570	1,304,119	1,287,831	-1.25 %
1401 - Benefits	13,300,105	13,769,929	14,756,830	7.17 %
1501 - Allow Differentials/Premiums	393,409	735,128	735,128	0.00 %
1601 - Vacancy Factor	0	(1,206,656)	(1,206,656)	0.00 %
Salaries Total	46,466,753	49,381,861	52,505,127	6.32 %
Supplies	779,896	921,400	921,400	0.00 %
Travel	30,291	10,000	10,000	0.00 %
Contractual/Other Services	7,258,822	7,783,317	7,968,426	2.38 %
Equipment, Furnishings	174,505	273,500	273,500	0.00 %
Manageable Direct Cost Sub-Total	54,710,266	58,370,078	61,678,453	5.67 %
Debt Service, Depreciation	4,424,369	3,578,057	4,508,217	26.00 %
Direct Cost Total	59,134,635	61,948,135	66,186,670	6.84 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	27,824,062	26,742,988	29,248,743	9.37 %
Charges To Other Departments	(13,790,090)	(11,764,150)	(13,304,907)	13.10 %
<u>Program Generated Revenue</u>				
9131 - Bldg Permit Plan Reviews	676,860	600,000	600,000	0.00 %
9335 - Build America Bonds (BABs) Subsidy	0	0	65,829	
9451 - Ambulance Service Fees	4,679,985	5,582,750	5,582,750	0.00 %
9455 - Hazardous Mat Fac & Trans	121,071	121,500	121,500	0.00 %
9456 - Fire Inspection Fees	133,081	200,000	220,683	10.34 %
9481 - E-911 Surcharge	1,756,139	839,991	861,216	2.53 %
9499 - Reimbursed Cost	145,520	3,300	3,300	0.00 %
9601 - Contributions Other Funds	0	0	0	
9672 - Prior Yr Expense Recovery	2,087	0	0	
9731 - Lease & Rental Revenue	8,275	1,000	21,500	2,050.00 %
9742 - Other Property Sales	16,056	0	0	
9765 - Other Interest Income	417	0	0	
9795 - Sale Of Contractor Specs	208	0	0	
9798 - Miscellaneous Revenues	122	0	0	
Sub-Total	7,539,820	7,348,541	7,476,778	1.75 %

Expenditure & Revenue Detail

AFD Emergency Operations

Division

(Dept ID # 3230, 3420, 3510, 3520, 3530, 3540, 3550, 3600)

Fire Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<u>Net Cost</u>				
Manageable Direct Cost	54,710,266	58,370,078	61,678,453	5.67 %
Debt Service	4,424,369	3,578,057	4,508,217	26.00 %
Charges By Other Departments	27,824,062	26,742,988	29,248,743	9.37 %
Charges To Other Departments	(13,790,090)	(11,764,150)	(13,304,907)	13.10 %
Program Generated Revenue	(7,539,820)	(7,348,541)	(7,476,778)	1.75 %
Total Net Cost	65,628,787	69,578,432	74,653,728	

Expenditure & Revenue Summary

Office of the Fire Chief

Division

(Dept ID # 3100)

Fire Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	541,623	258,644	276,103	6.75 %
Supplies	7,265	7,650	7,650	0.00 %
Travel	0	10,000	10,000	0.00 %
Contractual/Other Services	22,662	31,850	23,850	-25.12 %
Equipment, Furnishings	0	2,700	2,700	0.00 %
Total Manageable Costs	571,551	310,844	320,303	3.04 %
Debt Service, Depreciation	0	0	0	
Total Direct Cost	571,551	310,844	320,303	3.04 %

Revenue by Fund

Fund 101 - Areawide General	343	0	0
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Positions As Budgeted

	2009 Revised		2010 Revised		2011 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Assistant I	1	-	1	-	1	-
Fire Chief	1	-	1	-	1	-
Total	2	-	2	-	2	-

Expenditure & Revenue Detail**Office of the Fire Chief****Division**

(Dept ID # 3100)

Fire Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	301,232	150,507	159,068	5.69 %
1201 - Overtime	5,770	27,000	27,000	0.00 %
1301 - Leave/Holiday Accruals	46,032	10,069	10,642	5.69 %
1401 - Benefits	188,313	77,081	85,407	10.80 %
1501 - Allow Differentials/Premiums	277	0	0	
1601 - Vacancy Factor	0	(6,013)	(6,013)	0.00 %
Salaries Total	541,623	258,644	276,103	6.75 %
Supplies	7,265	7,650	7,650	0.00 %
Travel	0	10,000	10,000	0.00 %
Contractual/Other Services	22,662	31,850	23,850	-25.12 %
Equipment, Furnishings	0	2,700	2,700	0.00 %
Manageable Direct Cost Sub-Total	571,551	310,844	320,303	3.04 %
Debt Service, Depreciation	0	0	0	
Direct Cost Total	571,551	310,844	320,303	3.04 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	3,589,012	3,618,788	4,385,264	21.18 %
Charges To Other Departments	(4,165,290)	(3,928,450)	(4,705,570)	19.78 %
<u>Program Generated Revenue</u>				
9499 - Reimbursed Cost	18	0	0	
9672 - Prior Yr Expense Recovery	325	0	0	
Sub-Total	343	0	0	
<u>Net Cost</u>				
Manageable Direct Cost	571,551	310,844	320,303	3.04 %
Debt Service	0	0	0	
Charges By Other Departments	3,589,012	3,618,788	4,385,264	21.18 %
Charges To Other Departments	(4,165,290)	(3,928,450)	(4,705,570)	19.78 %
Program Generated Revenue	(343)	0	0	
Total Net Cost	(5,070)	1,183	(3)	

Expenditure & Revenue Summary**Police & Fire Retirement****Division**

(Dept ID # 3190, 3590)

Fire Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
Expenditure by Category				
Travel	0	0	0	
Contractual/Other Services	3,579,994	9,160,205	8,422,973	-8.05 %
Total Manageable Costs	3,579,994	9,160,205	8,422,973	-8.05 %
Debt Service, Depreciation	0	0	0	
Total Direct Cost	3,579,994	9,160,205	8,422,973	-8.05 %

No Positions

Expenditure & Revenue Detail**Police & Fire Retirement****Division**

(Dept ID # 3190, 3590)

Fire Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<u>Expenditures</u>				
Travel	0	0	0	
Contractual/Other Services	3,579,994	9,160,205	8,422,973	-8.05 %
Manageable Direct Cost Sub-Total	3,579,994	9,160,205	8,422,973	-8.05 %
Debt Service, Depreciation	0	0	0	
Direct Cost Total	3,579,994	9,160,205	8,422,973	-8.05 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	96,120	110,777	0	
Charges To Other Departments	(3,863,768)	(3,256,097)	(3,690,229)	13.33 %
<u>Net Cost</u>				
Manageable Direct Cost	3,579,994	9,160,205	8,422,973	-8.05 %
Debt Service	0	0	0	
Charges By Other Departments	96,120	110,777	0	
Charges To Other Departments	(3,863,768)	(3,256,097)	(3,690,229)	13.33 %
Total Net Cost	(187,654)	6,014,885	4,732,744	

Anchorage Fire Department

Operating Grant Funded Programs

Grant Program	2010 Revised Anticipated Resources				2011 Approved Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Total Grant Funding	\$ 1,154,638	3	-	-	\$ 1,222,705	-	-	-	
Total Direct Costs	\$ 76,960,468	376	2	-	\$ 79,336,551	354	2	-	
Total Grant Funds & Direct Costs	\$ 78,115,106	379	2	-	\$ 80,559,256	354	2	-	
USFS Wildfire Mitigation <u>3351XG</u> - Continue earmarked federal funding to mitigate Spruce Bark Beetle wildfire risk throughout the Municipality of Anchorage. Projected BY 2011 expenses reflect the appropriation of earmarked interest earnings in excess of \$500,000.	\$ 200,000	2.00	-	-	\$ 350,000	-	-	-	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. Grant and program administration transferred to Dept. of Health & Human Services, effective 1/1/2011.	\$ 199,000	-	-	-	\$ -	-	-	-	Dec-10
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.	\$ 250,000	0.50	-	-	\$ 242,000	-	-	-	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.	\$ 368,400	-	-	-	\$ 311,585	-	-	-	Dec-11
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.	\$ 120,000	0.50	-	-	\$ 318,120	-	-	-	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	-	-	-	\$ -	-	-	-	Dec-10

Anchorage Fire Department

Operating Grant Funded Programs

Grant Program	2010 Revised Anticipated Resources				2011 Approved Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Miscellaneous Donations									
<u>FUND 261</u>									
- Donations from organizations and citizens for fire and emergency medical service purposes.									
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.	\$ 6,238	-	-	-	\$ -	-	-	-	Completion
Individual and other business enterprise donations of \$1,000 or less	\$ 1,000	-	-	-	\$ 1,000	-	-	-	Completion
Total	\$ 1,154,638	3.00	-	-	\$ 1,222,705	-	-	-	