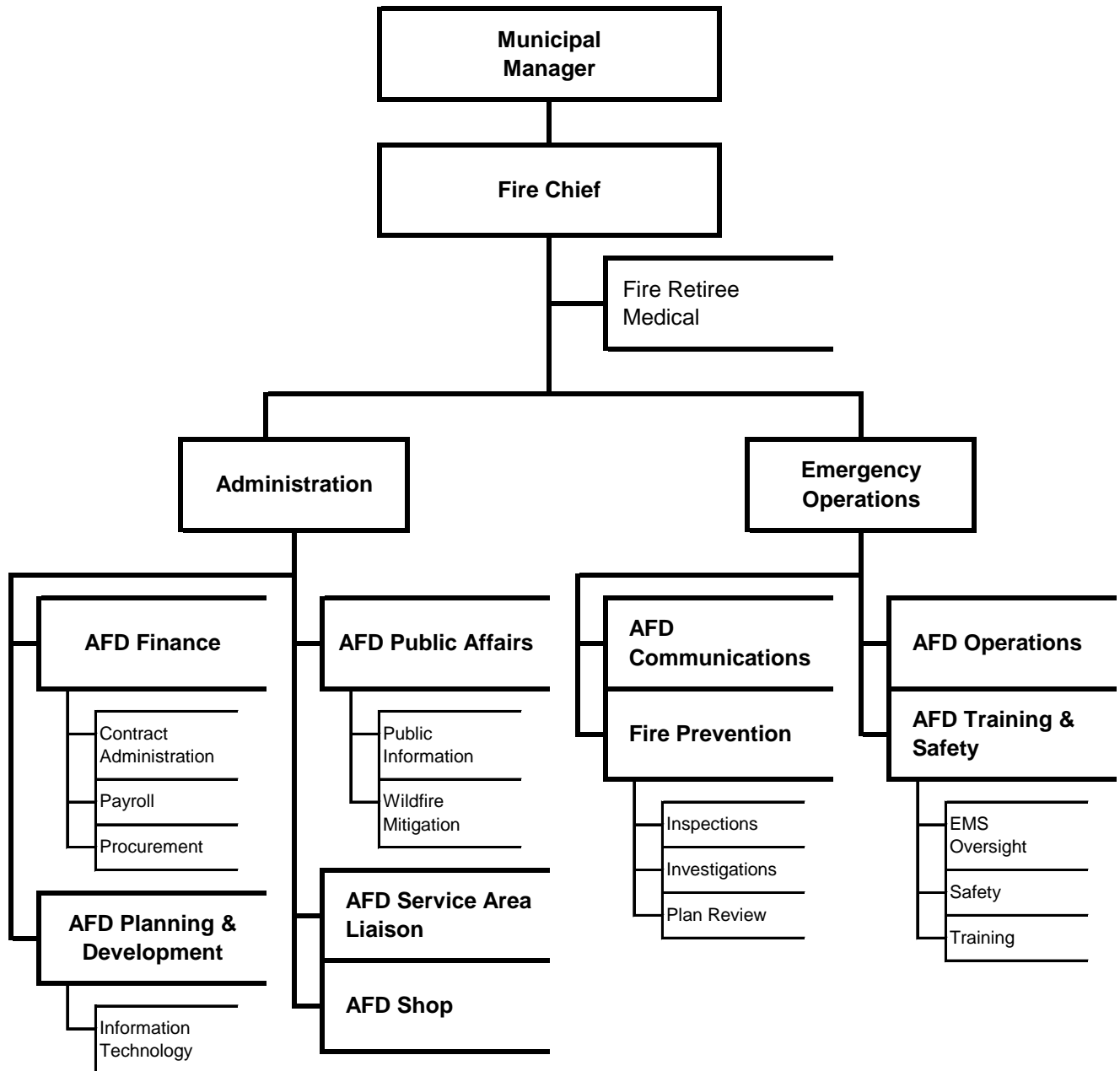


# Anchorage Fire Department



## Fire Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Division Summary</b>				
AFD Administration	5,288,605	5,541,284	4,406,604	-20.48 %
AFD Emergency Operations	59,134,635	61,948,135	63,592,198	2.65 %
Office of the Fire Chief	571,551	310,844	320,303	3.04 %
P & FRB Retiree Medical	3,579,994	9,160,205	8,331,706	-9.04 %
<b>Direct Cost</b>	<b>68,574,785</b>	<b>76,960,468</b>	<b>76,650,812</b>	<b>-0.40 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	32,635,227	31,457,054	34,983,263	11.21 %
Charges To Other Departments	(26,919,600)	(23,989,415)	(27,060,495)	12.80 %
<b>Function Cost</b>	<b>74,290,413</b>	<b>84,428,108</b>	<b>84,573,579</b>	<b>0.17 %</b>
Program Generated Revenue	7,567,917	7,368,641	7,468,605	1.36 %
<b>Net Cost</b>	<b>66,722,496</b>	<b>77,059,467</b>	<b>77,104,974</b>	<b>0.06 %</b>

### Expenditures by Category

Personnel	49,613,464	52,283,834	52,975,118	1.32 %
Supplies	1,712,915	2,074,200	2,029,700	-2.15 %
Travel	40,544	20,000	20,000	0.00 %
Contractual/Other Services	12,543,091	18,641,677	16,755,077	-10.12 %
Debt Service/Depreciation	4,424,369	3,578,057	4,508,217	26.00 %
Equipment, Furnishings	240,403	362,700	362,700	0.00 %
<b>Total Direct Costs</b>	<b>68,574,785</b>	<b>76,960,468</b>	<b>76,650,812</b>	<b>-0.40 %</b>

### Personnel Summary As Budgeted

Full-Time	397	376	354
Part-Time	0	2	2
<b>Total Positions</b>	<b>397</b>	<b>378</b>	<b>356</b>

## Anchorage Fire

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
<b>2010 Revised Budget</b>	\$ 76,960,468	376	2	-
<b>2010 One-Time Requirements</b>				
- 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)	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- General Obligation Bond Debt Service	983,983	-	-	-
- Lease/Purchase Agreement	(70,308)	-	-	-
- Tax Anticipation Notes	16,485	-	-	-
<b>Changes in Existing Programs/Funding for 2010</b>				
- 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	-	-	-
<b>2011 Continuation Level</b>	<b>\$ 81,754,838</b>	<b>377</b>	<b>2</b>	<b>-</b>
<b>2011 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>2011 Budget Changes</b>				
- 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	-	-	-
- 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)	-	-

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
- 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)	-	-	-
<b>2011 Proposed Budget</b>	<b>\$ 76,650,812</b>	<b>354</b>	<b>2</b>	<b>-</b>

## Fire Department

*Anchorage: Performance. Value. Results.*

### Mission

To serve our community, before, during and after an emergency.

### Core Services

- Emergency medical services response and transportation to hospitals
- Fire suppression and life rescue
- Fire code compliance inspections, fire code plan review, fire cause investigations

### Accomplishment Goals

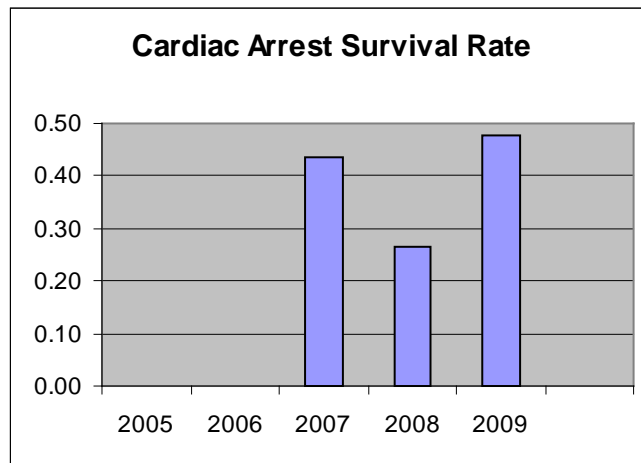
- Improve outcome for sick, injured, trapped and endangered victims
- Reduce fire damage, eliminate fire deaths and injuries.
- Prevent unintended fires

### Performance Measures

Progress in achieving goals shall be measured by:

<b>Measure: Cardiac arrest survival rate</b>
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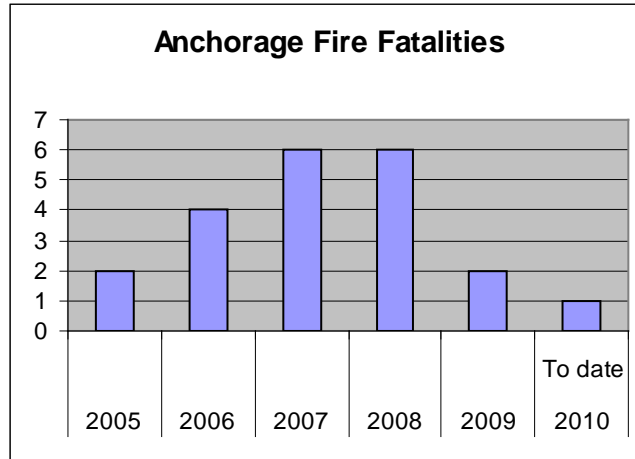
2005	2006	2007	2008	2009
no data	no data	43.5%	26.7%	47.6%



Note: National Utstein average is 23.3%.

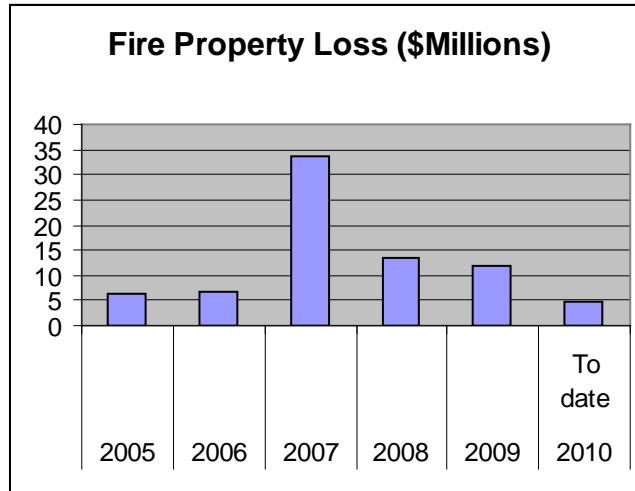
**Measure: Number of Fire Fatalities per annum**

2005	2006	2007	2008	2009	2010 (7/31/10)
2	4	6	6	2	1



**Measure: Annual property loss due to fire**

2005	2006	2007	2008	2009	2010 (7/31/10)
\$6.321	\$6.826	\$33.859	\$13.503	\$11.825	\$4.660



Note: 2007 included the 1200 I Street Condominium fire.

## Expenditure & Revenue Summary

### AFD Administration

#### Division

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

#### Fire Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	2,605,087	2,643,329	2,788,359	5.49 %
Supplies	925,754	1,145,150	1,100,650	-3.89 %
Travel	10,253	0	0	
Contractual/Other Services	1,681,612	1,666,305	431,095	-74.13 %
Equipment, Furnishings	65,898	86,500	86,500	0.00 %
Total Manageable Costs	5,288,605	5,541,284	4,406,604	-20.48 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>5,288,605</b>	<b>5,541,284</b>	<b>4,406,604</b>	<b>-20.48 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	27,754	20,100	20,100	0.00 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	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	-
<b>Total</b>	<b>32</b>	<b>-</b>	<b>24</b>	<b>-</b>	<b>24</b>	<b>-</b>

## Expenditure & Revenue Detail

### AFD Administration

#### Division

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

Fire Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	1,446,767	1,695,497	1,733,272	2.23 %
1201 - Overtime	41,663	34,300	34,300	0.00 %
1301 - Leave/Holiday Accruals	276,504	83,904	85,468	1.86 %
1401 - Benefits	825,765	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 %
<b>Salaries Total</b>	<b>2,605,087</b>	<b>2,643,329</b>	<b>2,788,359</b>	<b>5.49 %</b>
<b>Supplies</b>	925,754	1,145,150	1,100,650	-3.89 %
<b>Travel</b>	10,253	0	0	
<b>Contractual/Other Services</b>	1,681,612	1,666,305	431,095	-74.13 %
<b>Equipment, Furnishings</b>	65,898	86,500	86,500	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>5,288,605</b>	<b>5,541,284</b>	<b>4,406,604</b>	<b>-20.48 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>5,288,605</b>	<b>5,541,284</b>	<b>4,406,604</b>	<b>-20.48 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	1,126,033	984,500	1,125,927	14.37 %
Charges To Other Departments	(5,100,451)	(5,040,718)	(5,285,423)	4.85 %
<b><u>Program Generated Revenue</u></b>				
9453 - Fire Alarm Fees	27,955	20,000	20,000	0.00 %
9499 - Reimbursed Cost	(328)	100	100	0.00 %
9672 - Prior Yr Expense Recovery	127	0	0	
<b>Sub-Total</b>	<b>27,754</b>	<b>20,100</b>	<b>20,100</b>	<b>0.00 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	5,288,605	5,541,284	4,406,604	-20.48 %
Debt Service	0	0	0	
Charges By Other Departments	1,126,033	984,500	1,125,927	14.37 %
Charges To Other Departments	(5,100,451)	(5,040,718)	(5,285,423)	4.85 %
Program Generated Revenue	(27,754)	(20,100)	(20,100)	0.00 %
<b>Total Net Cost</b>	<b>1,286,433</b>	<b>1,464,967</b>	<b>227,008</b>	



## Expenditure & Revenue Summary

### AFD Emergency Operations

#### Division

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

#### Fire Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	46,466,753	49,381,861	49,910,655	1.07 %
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	59,083,981	1.22 %
Debt Service, Depreciation	4,424,369	3,578,057	4,508,217	26.00 %
<b>Total Direct Cost</b>	<b>59,134,635</b>	<b>61,948,135</b>	<b>63,592,198</b>	<b>2.65 %</b>

#### Program Generated Revenue by Fund

Division:

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	1,002,264	8.27 %

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	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	-
<b>Total</b>	<b>363</b>	<b>10 - 9</b>	<b>350</b>	<b>2</b>	<b>328</b>	<b>2</b>

## Expenditure & Revenue Detail

### AFD Emergency Operations

#### Division

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

Fire Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	28,134,622	32,430,679	31,988,860	-1.36 %
1201 - Overtime	2,486,048	2,348,662	2,348,662	0.00 %
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 %
<b>Salaries Total</b>	<b>46,466,753</b>	<b>49,381,861</b>	<b>49,910,655</b>	<b>1.07 %</b>
<b>Supplies</b>	779,896	921,400	921,400	0.00 %
<b>Travel</b>	30,291	10,000	10,000	0.00 %
<b>Contractual/Other Services</b>	7,258,822	7,783,317	7,968,426	2.38 %
<b>Equipment, Furnishings</b>	174,505	273,500	273,500	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>54,710,266</b>	<b>58,370,078</b>	<b>59,083,981</b>	<b>1.22 %</b>
<b>Debt Service, Depreciation</b>	4,424,369	3,578,057	4,508,217	26.00 %
<b>Direct Cost Total</b>	<b>59,134,635</b>	<b>61,948,135</b>	<b>63,592,198</b>	<b>2.65 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	27,824,062	26,742,988	29,320,151	9.64 %
Charges To Other Departments	(13,790,090)	(11,764,150)	(13,386,882)	13.79 %
<b><u>Program Generated Revenue</u></b>				
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	212,910	6.46 %
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	1,000	0.00 %
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	
<b>Sub-Total</b>	<b>7,539,820</b>	<b>7,348,541</b>	<b>7,448,505</b>	<b>1.36 %</b>

## Expenditure & Revenue Detail

### AFD Emergency Operations

#### Division

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

Fire Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Net Cost</u></b>				
Direct Cost	54,710,266	58,370,078	59,083,981	1.22 %
Debt Service	4,424,369	3,578,057	4,508,217	26.00 %
Charges By Other Departments	27,824,062	26,742,988	29,320,151	9.64 %
Charges To Other Departments	(13,790,090)	(11,764,150)	(13,386,882)	13.79 %
Program Generated Revenue	(7,539,820)	(7,348,541)	(7,448,505)	1.36 %
<b>Total Net Cost</b>	<b>65,628,787</b>	<b>69,578,432</b>	<b>72,076,962</b>	

## Emergency Medical Services Oversight Section Emergency Operations Division Fire Department

*Anchorage: Performance. Value. Results.*

### Purpose

Improve outcome for sick, injured, trapped and endangered victims

### Division Direct Services

- Fielding 9-1-1 emergency calls and dispatching emergency medical resources
- First response basic life support
- Advanced life support response and transportation to hospitals

### Key Accomplishments

- One of the highest cardiac arrest survival rates in the nation

### Performance Measures

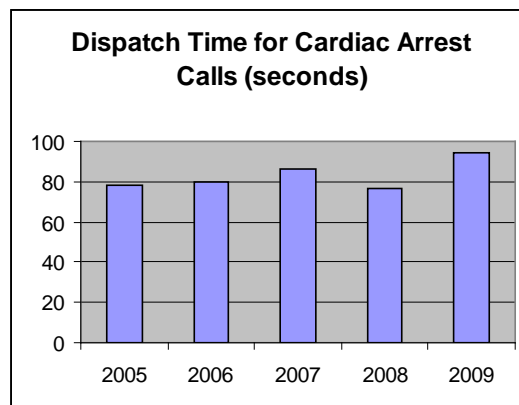
Explanatory Information

Measures are in substantial part based on National Fire Protection Association 1710: *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments 2004 Edition.*

Progress in achieving goals shall be measured by:

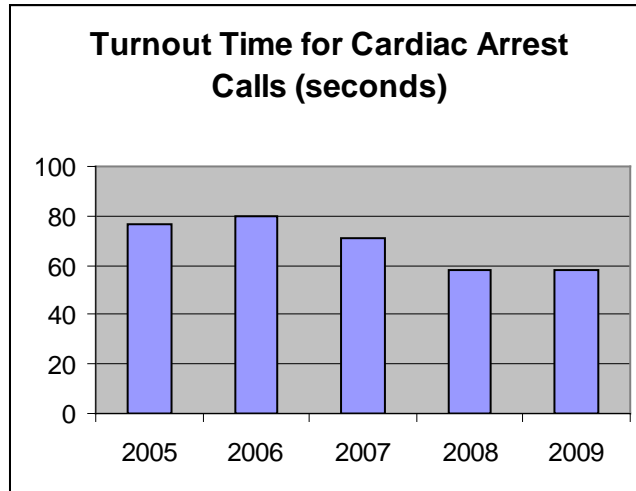
<b>Measure: Emergency call dispatch time for cardiac arrest calls</b>
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2005	2006	2007	2008	2009
78	80	86	77	94



**Measure: Turnout time for cardiac arrest calls**

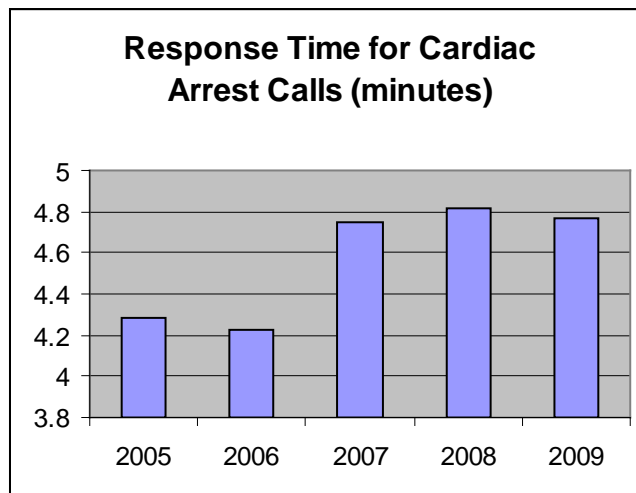
2005	2006	2007	2008	2009
77	80	71	58	58



Note: Response times improved in 2008 due a change in the way turnout and response times were measured. This also explains an apparent corresponding increase in response time.

**Measure: Response time to cardiac arrest calls**

2005	2006	2007	2008	2009
4.28	4.23	4.75	4.82	4.77



## Fire and Rescue Operations Section Emergency Operations Division Fire Department

*Anchorage: Performance. Value. Results.*

### Purpose

Reduce fire damage, eliminate fire deaths and injuries

### Division Direct Services

- Fielding 9-1-1 emergency calls and dispatching fire and rescue resources
- Fire control and suppression
- Life rescue

### Key Accomplishments

- Timely and effective response
- Insurance Services Office Fire Suppression Rating of 2 (on a scale of 10–1; 1 is highest)

### Performance Measures

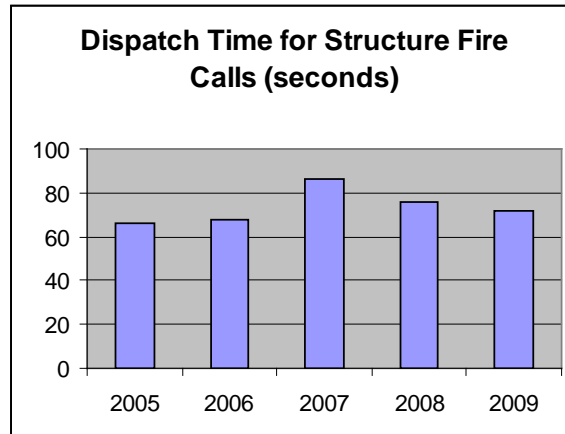
Explanatory Information

Measures are in substantial part based on National Fire Protection Association 1710: *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments 2004 Edition.*

Progress in achieving goals shall be measured by:

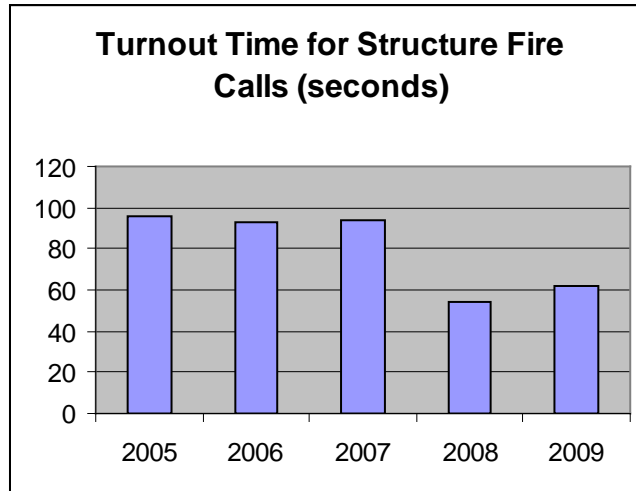
<b>Measure: Emergency call dispatch time for structure fire calls</b>
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2005	2006	2007	2008	2009
66	68	86	76	72



**Measure: Turnout time for structure fire calls**

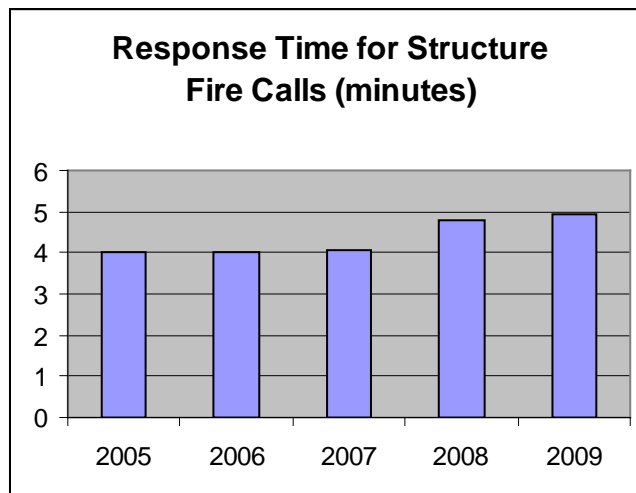
2005	2006	2007	2008	2009
96	93	94	54	62



Note: Response times improved in 2008 due a change in the way turnout and response times were measured. This also explains an apparent corresponding increase in response time.

**Measure: Response time to structure fire calls**

2005	2006	2007	2008	2009
4.02	4.04	4.05	4.77	4.95



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**Fire Prevention Section  
Emergency Operations Division  
Fire Department**

*Anchorage: Performance. Value. Results.*

---

**Purpose**

Prevent unintended fires

**Division Direct Services**

- Code enforcement inspections
- Certificate of Occupancy inspections
- Building plan fire code review
- Fire origin and cause investigations

**Key Accomplishments**

- High level of responsiveness to the building community

**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure: Percentage of restaurants and hotels that are inspected for life safety annually**

2005	2006	2007	2008	2009	2010 Projected
19	100	100	100	100	92





**Measure: Percentage of occupancies that are inspected for fire code violations triennially**

2005	2006	2007	2008	2009	2010 Projected
7.3	9.5	10.9	12.0	13.2	8.2

**Measure: Average time to complete Certificate of Occupancy inspections**

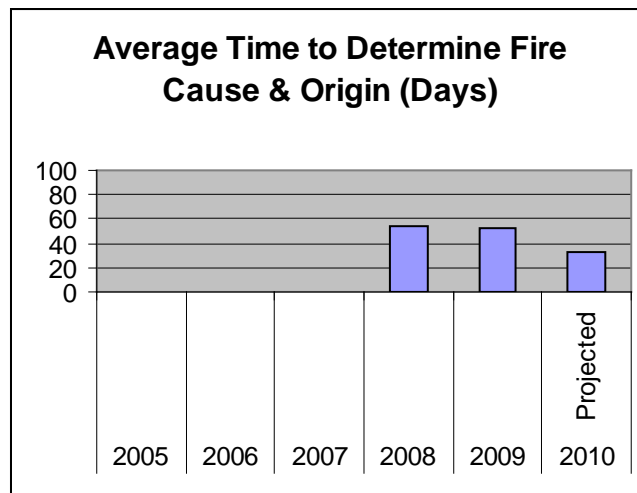
2005	2006	2007	2008	2009	2010 Projected
No data					1 day

**Measure: Average time to review new construction plans for fire code compliance**

2005	2006	2007	2008	2009	2010 Projected
No data					30 days

**Measure: Average time to determine origin and cause of fire**

2005	2006	2007	2008	2009	2010 Projected
			54	53	33



## Expenditure & Revenue Summary

### Office of the Fire Chief

#### Division

(Dept ID # 3100)

Fire Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
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	
<b>Total Direct Cost</b>	<b>571,551</b>	<b>310,844</b>	<b>320,303</b>	<b>3.04 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	343	0	0
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Assistant I	1	-	1	-	1	-
Fire Chief	1	-	1	-	1	-
<b>Total</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>

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

(Dept ID # 3100)

Fire Department

	<b>2009 Actuals</b>	<b>2010 Revised</b>	<b>2011 Proposed</b>	<b>11 v 10 % Chg</b>
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
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 %
<b>Salaries Total</b>	<b>541,623</b>	<b>258,644</b>	<b>276,103</b>	<b>6.75 %</b>
<b>Supplies</b>	7,265	7,650	7,650	0.00 %
<b>Travel</b>	0	10,000	10,000	0.00 %
<b>Contractual/Other Services</b>	22,662	31,850	23,850	-25.12 %
<b>Equipment, Furnishings</b>	0	2,700	2,700	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>571,551</b>	<b>310,844</b>	<b>320,303</b>	<b>3.04 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>571,551</b>	<b>310,844</b>	<b>320,303</b>	<b>3.04 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	3,589,012	3,618,788	4,468,924	23.49 %
Charges To Other Departments	(4,165,290)	(3,928,450)	(4,789,230)	21.91 %
<b><u>Program Generated Revenue</u></b>				
9499 - Reimbursed Cost	18	0	0	
9672 - Prior Yr Expense Recovery	325	0	0	
<b>Sub-Total</b>	<b>343</b>	<b>0</b>	<b>0</b>	
<b><u>Net Cost</u></b>				
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	4,468,924	23.49 %
Charges To Other Departments	(4,165,290)	(3,928,450)	(4,789,230)	21.91 %
Program Generated Revenue	(343)	0	0	
<b>Total Net Cost</b>	<b>(5,070)</b>	<b>1,183</b>	<b>(3)</b>	

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

(Dept ID # 3190, 3590)

Fire Department

	<b>2009 Actuals</b>	<b>2010 Revised</b>	<b>2011 Proposed</b>	<b>11 v 10 % Chg</b>
<b>Expenditure by Category</b>				
Travel	0	0	0	
Contractual/Other Services	3,579,994	9,160,205	8,331,706	-9.04 %
Total Manageable Costs	3,579,994	9,160,205	8,331,706	-9.04 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>3,579,994</b>	<b>9,160,205</b>	<b>8,331,706</b>	<b>-9.04 %</b>

No Positions

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

(Dept ID # 3190, 3590)

Fire Department

	<b>2009 Actuals</b>	<b>2010 Revised</b>	<b>2011 Proposed</b>	<b>11 v 10 % Chg</b>
<b><u>Expenditures</u></b>				
Travel	0	0	0	
Contractual/Other Services	3,579,994	9,160,205	8,331,706	-9.04 %
<b>Manageable Direct Cost Sub-Total</b>	<b>3,579,994</b>	<b>9,160,205</b>	<b>8,331,706</b>	<b>-9.04 %</b>
Debt Service, Depreciation	0	0	0	
<b>Direct Cost Total</b>	<b>3,579,994</b>	<b>9,160,205</b>	<b>8,331,706</b>	<b>-9.04 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	96,120	110,777	68,261	-38.38 %
Charges To Other Departments	(3,863,768)	(3,256,097)	(3,598,960)	10.53 %
<b><u>Net Cost</u></b>				
Direct Cost	3,579,994	9,160,205	8,331,706	-9.04 %
Debt Service	0	0	0	
Charges By Other Departments	96,120	110,777	68,261	-38.38 %
Charges To Other Departments	(3,863,768)	(3,256,097)	(3,598,960)	10.53 %
<b>Total Net Cost</b>	<b>(187,654)</b>	<b>6,014,885</b>	<b>4,801,007</b>	

## Anchorage Fire Department

### Operating Grant Funded Programs

Grant Program	FY 2010 Revised Anticipated Resources				FY 2011 Proposed 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	-	\$ 76,650,812	354	2	-	
Total Grant Funds & Direct Costs	\$ 78,115,106	379	2	-	\$ 77,873,517	354	2	-	
<b>USFS Wildfire Mitigation</b> <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
<b>Southcentral Foundation Emergency Alcohol Service</b> - 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
<b>USDA Cooperative Forestry Assistance Act/Rural Fire Prevention Program</b> - Provide funding to support the Municipality's ongoing urban/forest wild fire prevention activities and programs.	\$ 250,000	0.50	-	-	\$ 242,000	-	-	-	Sep-11
<b>Metropolitan Medical Response System (MMRS)</b> <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
<b>SOA Department of Natural Resources, Division of Forestry: American Recovery &amp; Reinvestment Act--Hazardous Fuels Mitigation</b> - Provide funding to support the Municipality's ongoing urban/forest wild fire prevention activities and programs.	\$ 120,000	0.50	-	-	\$ 318,120	-	-	-	Mar-12
<b>SOA Department of Environmental Conservation--HAZMAT Team Support</b> - 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	FY 2010 Revised Anticipated Resources				FY 2011 Proposed Anticipated Resources				Latest Grant Expiration	
	Amount	FT	PT	T	Amount	FT	PT	T		
<b>Miscellaneous Donations</b>										
<b><u>FUND 261</u></b>										
- Donations from organizations and citizens for fire and emergency medical service purposes.										
<b>2009 Fireman's Fund Insurance, Inc.-- Heritage Program</b>										
- Donation to directly support fire investigation and fire safety education, and purchase additional fire rescue and personnel fitness equipment.	\$ 6,238	-	-	-	\$ -	-	-	-	-	Completion
<b>Individual and other business enterprise donations of \$1,000 or less</b>	\$ 1,000	-	-	-	\$ 1,000	-	-	-	-	Completion
Total	\$ 1,154,638	3.00	-	-	\$ 1,222,705	-	-	-	-	