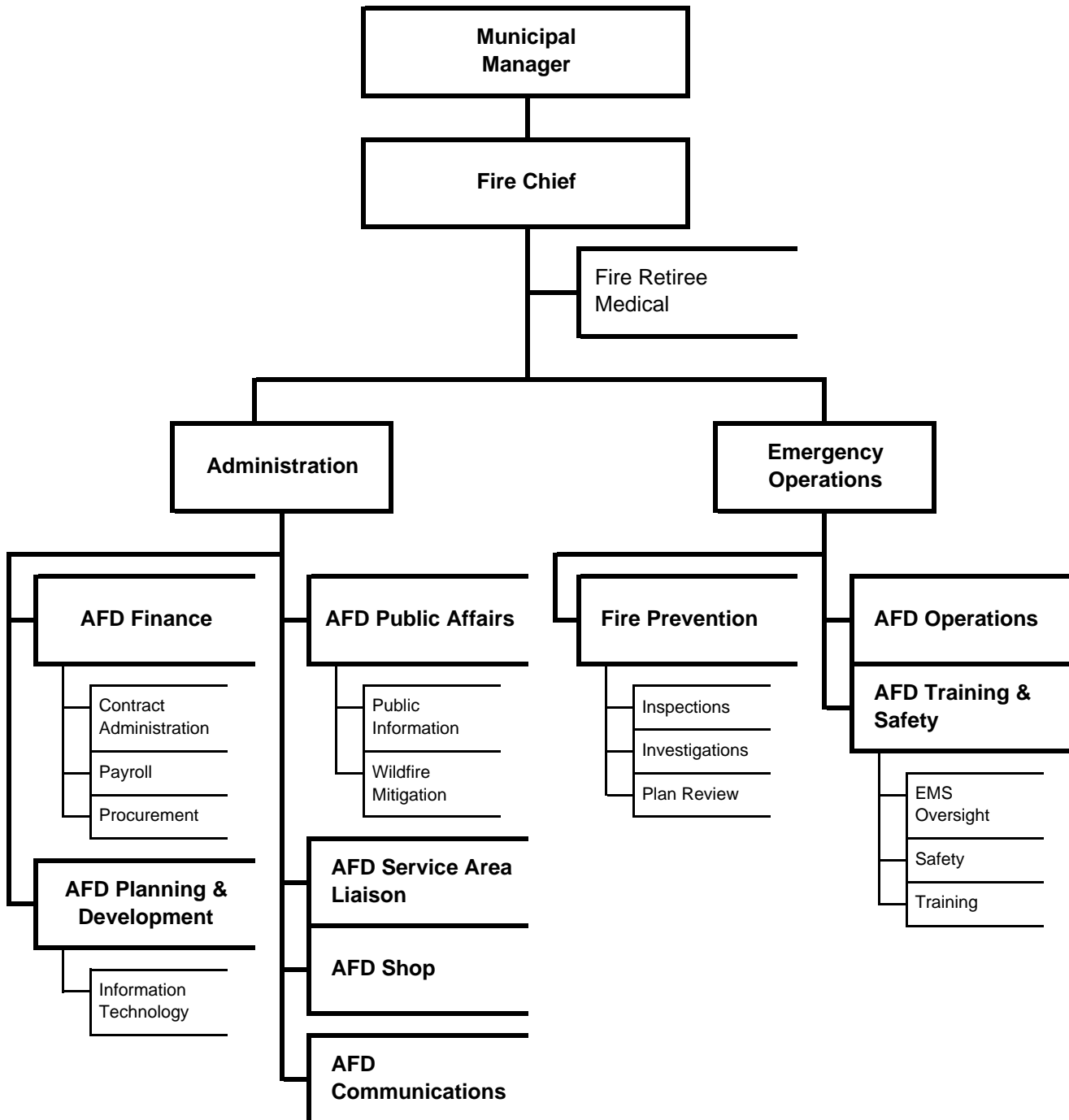


Anchorage Fire Department



Anchorage Fire Department

Description

The Anchorage Fire Department's (AFD) mission is: To serve our community before, during and after an emergency.

Department Services/Divisions

- Office of Fire Chief/AFD Administration – these divisions serve as the infrastructure to maintain well managed and cost efficient department operations. This includes providing leadership and command for department operations, planning and development services, and the repair and maintenance of AFD fleet.
- AFD Emergency Operations
 - EMS Operations – Respond to all requests for emergency medical care within the Municipality, provide quality pre-hospital assistance, treatment and transportation of the sick and injured.
 - Fire and Rescue Operations – Protect the public and the environment through emergency rescue and mitigation response to fire, injury, illness, and disaster by performing fire and rescue services for the citizens of Anchorage, Eagle River, Chugiak and Girdwood.
 - Fire suppression and life rescue
 - Fire code compliance inspections
 - Fire code plan review
 - Fire cause investigations
 - Public education
 - Community Right to Know
- Police & Fire Retirement – Account for the cost associated with Fire Retirement Medical Program for all current retirees and active employees

Department Goals that Contribute to Achieving the Mayor's Vision:

Vision:  **A Safe Place to Call Home**

Anchorage Fire Department

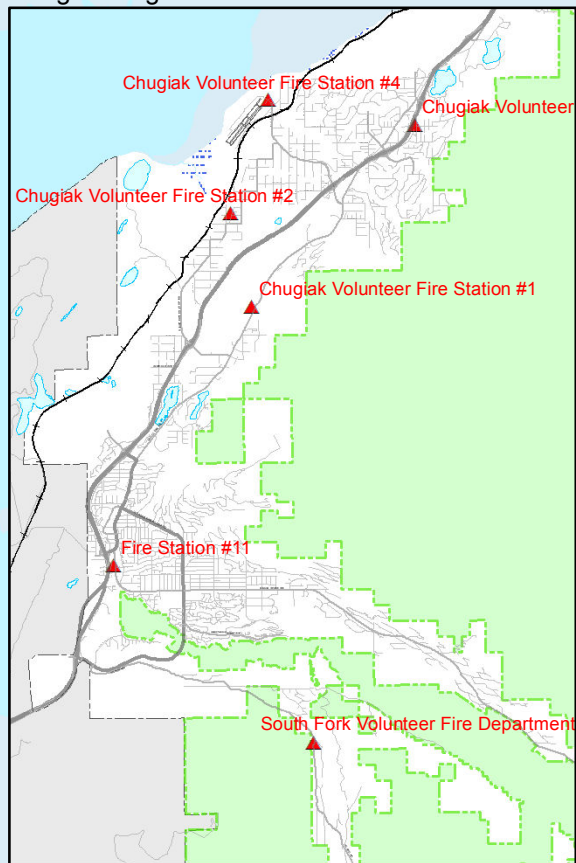
- Improve outcome for sick, injured, trapped and endangered victims
- Reduce fire damage, eliminate fire deaths and injuries
- Prevent unintended fires



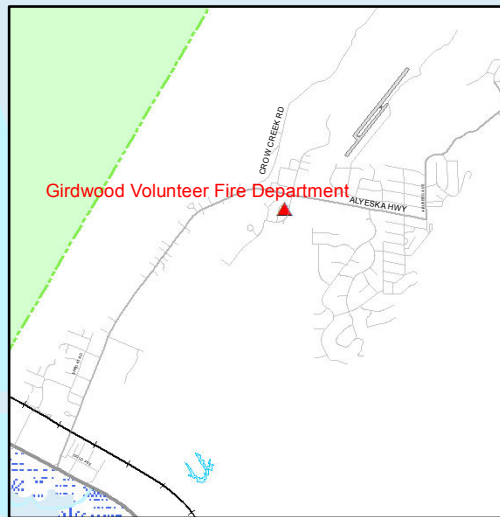
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Chugiak/Eagle River



Girdwood



Fire Department Summary

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Division				
FD Administration	4,276,660	4,474,797	4,470,677	<0.09%>
FD Emergency Operations	75,643,537	77,586,645	77,284,180	<0.39%>
FD Office of the Fire Chief	399,518	303,144	317,680	4.79%
FD Police & Fire Retirement	10,099,717	9,912,345	8,421,115	<15.04%>
Direct Cost Total	90,419,432	92,276,931	90,493,652	<1.93%>
Intragovernmental Charges				
Charges by/to Other Departments	19,425,037	9,086,413	8,985,338	<1.11%>
Function Cost Total	109,844,469	101,363,344	99,478,990	<1.86%>
Program Generated Revenue	(10,127,656)	(8,503,068)	(8,611,262)	1.27%
Net Cost Total	99,716,813	92,860,276	90,867,728	<2.15%>
Direct Cost by Category				
Salaries and Benefits	63,866,913	66,032,034	65,897,627	<0.20%>
Supplies	2,595,970	2,311,550	2,421,550	4.76%
Travel	32,485	40,000	40,000	-
Contractual/Other Services	19,453,810	18,659,577	17,303,140	<7.27%>
Debt Service	4,118,542	4,953,965	4,551,530	<8.12%>
Equipment, Furnishings	351,711	279,805	279,805	-
Direct Cost Total	90,419,432	92,276,931	90,493,652	<1.93%>
Position Summary as Budgeted				
Full-Time	375	376	378	
Part-Time	2	-	-	
Position Total	377	376	378	

Fire

Reconciliation from 2014 Revised Budget to 2015 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2014 Revised Budget	92,276,931	376	-	-
2014 One-Time Requirements				
- Remove ONE-TIME funding for 2014 Academy.	(195,000)	-	-	-
- Remove ONE-TIME funding for preliminary costs for a 2015 Academy.	(125,000)	-	-	-
Debt Service Changes				
- General Obligation bonds	(436,381)	-	-	-
- TANS	33,946	-	-	-
Changes in Existing Programs/Funding for 2015				
- Salary and benefits adjustments	507,031	-	-	-
- Reduction in contribution to Police and Fire Retirement Trust Fund (715); total pre-funding contribution reduction of \$2.9 million from \$8.8 million in 2014 to \$5.9 million in 2015.	(1,491,230)	-	-	-
2015 Continuation Level	90,570,297	376	-	-
2015 One-Time Requirements				
- ONE-TIME - 2015 Academy - overtime, services, supplies and uniforms - the efficiency is having the optimal staffing of the department. This will be achieved by hiring 10 firefighters thus saving overtime costs and maintaining sufficient staffing.	500,000	-	-	-
2015 Proposed Budget Changes				
- Reduction in overtime - AFD will complete a lateral hire with a modified academy in 2014 to fill vacancies. This will fill most of the budgeted positions, therefore reducing overtime costs by July 2015.	(913,825)	-	-	-
2015 S-1 Version Budget Changes				
- S-1: Chugiak Fire & Rescue - increase board approved one mill tax levy.	94,793	-	-	-
- S-1: Add Senior Admin Officer - Payroll Supervisor - Kronos/SAP/PeopleSoft	127,465	1	-	-
- S-1: Add Fire Admin Services Associate - Payroll Specialist - Kronos/SAP/PeopleSoft	112,664	1	-	-
- S-1: Executive raises - add 1.5%	2,258	-	-	-
2015 Approved Budget	90,493,652	378	-	-

Fire Division Summary FD Administration

(Fund Center # 370200, 372000, 371000, 370100)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	2,685,598	3,017,297	3,013,177	<0.14%>
Supplies	992,787	983,300	983,300	-
Travel	8,924	12,500	12,500	-
Contractual/Other Services	499,913	366,700	366,700	-
Equipment, Furnishings	89,438	95,000	95,000	-
Manageable Direct Cost Total	4,276,660	4,474,797	4,470,677	<0.09%>
Debt Service	-	-	-	-
Direct Cost Total	4,276,660	4,474,797	4,470,677	<0.09%>
Revenue by Fund				
Fund 131000 - Anchorage Fire SA	447	116,493	-	-
Revenue Total	447	116,493	-	-

Positions as Budgeted

	2013 Revised		2014 Revised		2015 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Admin Officer	1	-	1	-	1	-
Fire Admin Services Associate	1	-	1	-	1	-
Fire Lead Mechanic	1	-	1	-	1	-
Fire Logistics Technician	1	-	1	-	2	-
Fire Mechanic	6	-	6	-	6	-
Fire Office Associate	2	-	2	-	2	-
Fire Payroll Associate	1	-	1	-	1	-
Fire Payroll Specialist	-	-	-	-	1	-
Fire Procurement Specialist	1	-	1	-	1	-
Fire Senior Office Asst	1	-	1	-	-	-
Principal Admin Officer	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	2	-
Systems Analyst Supvr	1	-	1	-	1	-
Technology Analyst	2	-	2	-	2	-
Positions as Budgeted Total	20	-	20	-	22	-

Fire
Division Detail
FD Administration

(Fund Center # 370200, 372000, 371000, 370100)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	2,685,598	3,017,297	3,013,177	<0.14%>
Supplies	992,787	983,300	983,300	-
Travel	8,924	12,500	12,500	-
Contractual/Other Services	499,913	366,700	366,700	-
Equipment, Furnishings	89,438	95,000	95,000	-
Manageable Direct Cost Total	4,276,660	4,474,797	4,470,677	<0.09%>
Debt Service	-	-	-	-
Direct Cost Total	4,276,660	4,474,797	4,470,677	<0.09%>
Intra-Governmental Charges				
Charges by/to Other Departments	4,487,462	(4,358,305)	(4,230,546)	<2.93%>
Program Generated Revenue				
406400 - Fire Alarm Fees	(1,002)	116,493	-	-
406625 - Rmb Cost-NonGrntFund	95	-	-	-
408090 - Recycle Rebate	1,408	-	-	-
440010 - GCP CshPool ST-Int	(54)	-	-	-
Program Generated Revenue Total	447	116,493	-	-
Net Cost				
Manageable Direct Cost	4,276,660	4,474,797	4,470,677	<0.09%>
Debt Service	-	-	-	-
Charges by/to Other Departments	4,487,462	(4,358,305)	(4,230,546)	<2.93%>
Program Generated Revenue	(447)	(116,493)	-	-
Net Cost Total	8,763,675	(1)	240,131	<16578168.12%>

Fire

Division Summary

FD Emergency Operations

(Fund Center # 351000, 352000, 323000, 342000, 355000, 360000, 323079, 319500, 354000,...)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	60,925,472	62,758,093	62,613,270	<0.23%>
Supplies	1,583,179	1,314,250	1,424,250	8.37%
Travel	20,418	17,500	17,500	-
Contractual/Other Services	8,734,183	8,363,032	8,497,825	1.61%
Equipment, Furnishings	261,743	179,805	179,805	-
Manageable Direct Cost Total	71,524,995	72,632,680	72,732,650	0.14%
Debt Service	4,118,542	4,953,965	4,551,530	<8.12%>
Direct Cost Total	75,643,537	77,586,645	77,284,180	<0.39%>
Revenue by Fund				
Fund 101000 - Areawide General	7,238,828	7,586,313	7,601,314	0.20%
Fund 104000 - Chugiak Fire SA	157,179	-	-	-
Fund 131000 - Anchorage Fire SA	2,631,202	800,262	1,009,948	26.20%
Revenue Total	10,027,209	8,386,575	8,611,262	2.68%

Positions as Budgeted

	2013 Revised		2014 Revised		2015 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Chief *	1	-	1	-	1	-
Battalion Chief	1	-	1	-	1	-
Chief Operating Officer	-	-	-	-	1	-
EMS Battalion Chief	-	-	-	-	3	-
Fire Admin Services Associate	3	-	3	-	3	-
Fire Apparatus Engineer	75	-	75	-	75	-
Fire Assistant Chief	1	2	3	-	3	-
Fire Battalion Chief	9	-	9	-	9	-
Fire Battalion Chief - EMS	3	-	3	-	-	-
Fire Captain	53	-	53	-	53	-
Fire Dispatcher	16	-	16	-	16	-
Fire Inspector	8	-	7	-	7	-
Fire Investigator	1	-	1	-	1	-
Fire Lead Dispatcher	4	-	4	-	4	-
Fire Train M/M Video Producer	1	-	1	-	1	-
Fire Training Specialist	1	-	1	-	1	-
Firefighter	159	-	159	-	159	-
Principal Admin Officer	1	-	1	-	-	-
Safety Officer	-	-	-	-	3	-
Senior Fire Captain	15	-	15	-	13	-
Senior Fire Captain - SAFER	1	-	1	-	-	-
Positions as Budgeted Total	353	2	354	-	354	-

Fire

Division Detail

FD Emergency Operations

(Fund Center # 351000, 352000, 323000, 342000, 355000, 360000, 323079, 319500, 354000,...)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	60,925,472	62,758,093	62,613,270	<0.23%>
Supplies	1,583,179	1,314,250	1,424,250	8.37%
Travel	20,418	17,500	17,500	-
Contractual/Other Services	8,734,183	8,363,032	8,497,825	1.61%
Equipment, Furnishings	261,743	179,805	179,805	-
Manageable Direct Cost Total	71,524,995	72,632,680	72,732,650	0.14%
Debt Service	4,118,542	4,953,965	4,551,530	<8.12%>
Direct Cost Total	75,643,537	77,586,645	77,284,180	<0.39%>
Intra-Governmental Charges				
Charges by/to Other Departments	19,212,993	18,776,908	18,566,575	<1.12%>
Program Generated Revenue				
404090 - Bldg Prmt Pln Revws	686,309	450,000	550,000	22.22%
405120 - BuildAmericaBndSbsdy	40,990	39,767	39,769	0.01%
406080 - Lease & Rntl Rev-HLB	71,615	55,000	55,000	-
406380 - Ambulance Serv Fees	6,147,249	7,300,000	7,400,000	1.37%
406400 - Fire Alarm Fees	135,319	-	116,493	-
406410 - HazMatFac &Trans	138,683	121,500	140,000	15.23%
406420 - Fire Inspection Fees	110,713	110,000	110,000	-
406480 - E-911 Surcharge	819,395	-	-	-
406625 - Rmb Cost-NonGrntFund	(131)	-	-	-
408060 - Othr Collect Revs	275,150	285,000	200,000	<29.82%>
408380 - Prior Yr Exp Recov	157,179	-	-	-
408390 - Insurance Recoveries	1,624	25,308	-	-
408580 - Miscellaneous Revenues	800	-	-	-
440040 - Other Short Term Int	256	-	-	-
450010 - Contr Other Funds	1,440,254	-	-	-
460070 - MOA Property Sales	1,806	-	-	-
Program Generated Revenue Total	10,027,209	8,386,575	8,611,262	2.68%
Net Cost				
Manageable Direct Cost	71,524,995	72,632,680	72,732,650	0.14%
Debt Service	4,118,542	4,953,965	4,551,530	<8.12%>
Charges by/to Other Departments	19,212,993	18,776,908	18,566,575	<1.12%>
Program Generated Revenue	(10,027,209)	(8,386,575)	(8,611,262)	2.68%
Net Cost Total	84,829,321	87,976,978	87,239,493	<0.84%>

Fire
Division Summary
FD Office of the Fire Chief
(Fund Center # 370000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	255,843	256,644	271,180	5.66%
Supplies	20,005	14,000	14,000	-
Travel	3,143	10,000	10,000	-
Contractual/Other Services	119,997	17,500	17,500	-
Equipment, Furnishings	530	5,000	5,000	-
Manageable Direct Cost Total	399,518	303,144	317,680	4.79%
Debt Service	-	-	-	
Direct Cost Total	399,518	303,144	317,680	4.79%
Revenue by Fund				
Fund 131000 - Anchorage Fire SA	100,000	-	-	
Revenue Total	100,000	-	-	

Positions as Budgeted

	2013 Revised		2014 Revised		2015 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Fire Chief	1	-	1	-	1	-
Principal Office Associate	1	-	1	-	1	-
Positions as Budgeted Total	2	-	2	-	2	-

Fire
Division Detail
FD Office of the Fire Chief
(Fund Center # 370000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	255,843	256,644	271,180	5.66%
Supplies	20,005	14,000	14,000	-
Travel	3,143	10,000	10,000	-
Contractual/Other Services	119,997	17,500	17,500	-
Equipment, Furnishings	530	5,000	5,000	-
Manageable Direct Cost Total	399,518	303,144	317,680	4.79%
Debt Service	-	-	-	-
Direct Cost Total	399,518	303,144	317,680	4.79%
Intra-Governmental Charges				
Charges by/to Other Departments	313,114	(296,921)	(315,422)	6.23%
Program Generated Revenue				
450010 - Contr Other Funds	100,000	-	-	-
Program Generated Revenue Total	100,000	-	-	-
Net Cost				
Manageable Direct Cost	399,518	303,144	317,680	4.79%
Debt Service	-	-	-	-
Charges by/to Other Departments	313,114	(296,921)	(315,422)	6.23%
Program Generated Revenue	(100,000)	-	-	-
Net Cost Total	612,633	6,223	2,258	<63.72%>

Fire
Division Summary
FD Police & Fire Retirement
(Fund Center # 319000, 359000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Travel	-	-	-	
Contractual/Other Services	10,099,717	9,912,345	8,421,115	<15.04%>
Manageable Direct Cost Total	10,099,717	9,912,345	8,421,115	<15.04%>
Debt Service	-	-	-	
Direct Cost Total	10,099,717	9,912,345	8,421,115	<15.04%>

No Positions

Fire
Division Detail
FD Police & Fire Retirement
(Fund Center # 319000, 359000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	10,099,717	9,912,345	8,421,115	<15.04%>
Manageable Direct Cost Total	10,099,717	9,912,345	8,421,115	<15.04%>
Debt Service	-	-	-	-
Direct Cost Total	10,099,717	9,912,345	8,421,115	<15.04%>
Intra-Governmental Charges				
Charges by/to Other Departments	(4,588,533)	(5,035,269)	(5,035,269)	-
Net Cost				
Manageable Direct Cost	10,099,717	9,912,345	8,421,115	<15.04%>
Debt Service	-	-	-	-
Charges by/to Other Departments	(4,588,533)	(5,035,269)	(5,035,269)	-
Net Cost Total	5,511,184	4,877,076	3,385,846	<30.58%>

Fire Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2014	Expected Expenditures in 2015	Expected Balance at End of 2015	Personnel			Program Expiration
						FT	PT	T	
USFS WildFire Mitigation (Federal Grant) - Continue earmarked federal funding no additional funding to mitigate Spruce Bark Beetle wildfire risk throughout the Municipality of Anchorage. Expenses reflect the appropriation of earmarked interest earnings in excess of \$500,000.	352000	1,791,493	1,791,493	-	-	-	-	-	Dec-14
FEMA Assistance to Firefighters Grant - Fitness (Federal Grant) -Purchase Cardio equipment , assess the department and implement a behavioral health fitness program	352000	141,954	120,972	20,982	-	-	-	-	Feb-15
SOA Department of Environment Conservation - HAZMAT Team Support (State Grant - Direct & Federal Pass Thru) - Provide funding to support and enhance the ability of the Municipality's oil spill response capabilities.	352000	10,000	10,000	-	-	-	-	-	Dec-14
Miscellaneous Donations (Fund 261) -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.	352000	1,000	-	1,000	-	-	-	-	
Individual and other business enterprise donations of \$1,000 or less	352000	1,000	-	1,000	-	-	-	-	
Total Grant and Alternative Operating Funding for Department			1,922,465	22,982	-	-	-	-	
Total General Government Operating Direct Cost for Department				90,493,652		378	-	-	
Total Operating Budget for Department				90,516,634		378	-	-	

Anchorage: Performance. Value. Results

Fire Department

Anchorage: Performance. Value. Results.

Mission

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

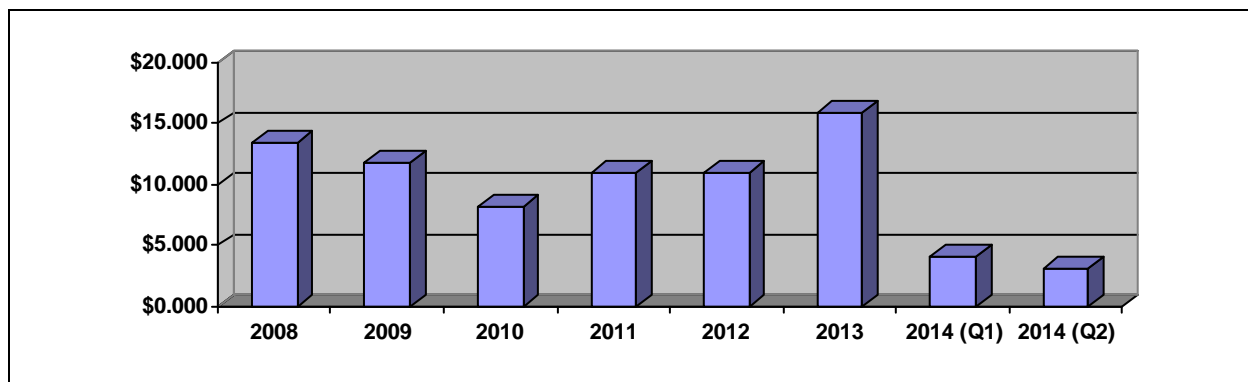
Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Annual property loss due to fire

2008	2009	2010	2011	2012	2013	1 st qtr 2014	2 nd qtr 2014
\$13.503	\$11.825	\$8.197	\$10.971	\$11.012	\$15.930	\$4.110	\$3.065

Fire Property Loss (\$Millions)



Note: 2007 included the 1200 I Street Condominium fire.
 Note: Amounts are estimates based on fire department investigation

Emergency Medical Services 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.*

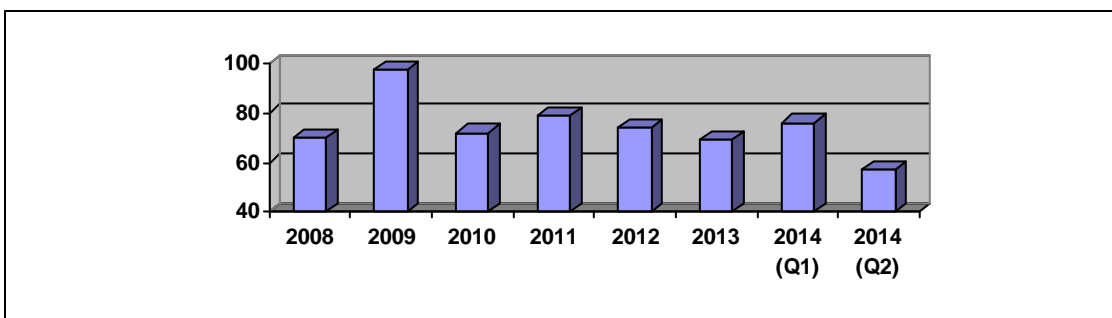
Progress in achieving goals shall be measured by:

Measure #2: Dispatch for cardiac arrest calls (echo level medical calls)

Performance target: Units dispatched within 60 seconds, 90% of the time

	2008	2009	2010	2011	2012	2013	1 st qtr 2014	2 nd qtr 2014
Average (seconds)	70	97	72	79	74	69	76	57
% under 60 seconds	48%	47%	51%	42%	46%	52%	59%	76%
# of cardiac dispatches	341	367	317	330	348	431	123	189

Dispatch Time for Cardiac Arrest Calls (Seconds)



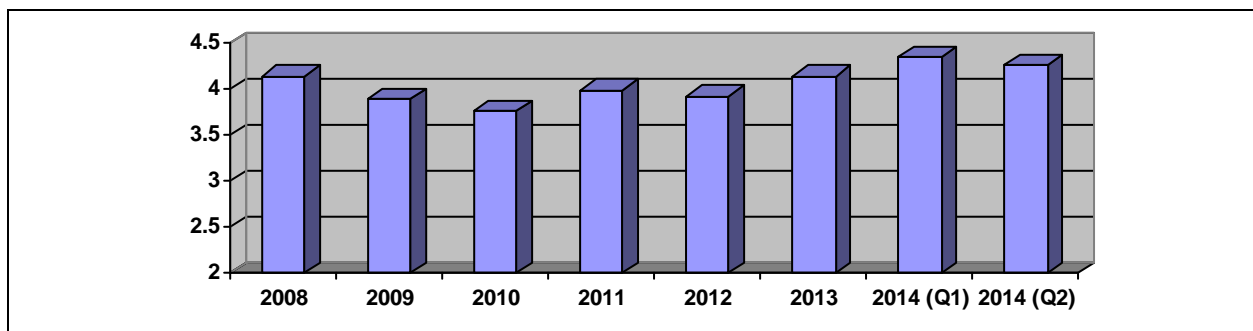
In January 2013, AFD changed this measure from 90 seconds to 60 seconds.

Measure #3: Response time to cardiac arrest calls

Performance target: Arrive at the patient within 4 minutes of being dispatched, 90% of the time

	2008	2009	2010	2011	2012	2013	1st qtr 2014	2nd qtr 2014
Average (minutes)	4.15	3.89	3.76	3.99	3.94	4.14	4.35	4.26
% under 4 minutes	70%	70%	76%	79%	74%	66%	65%	69%
# of first arriving units	359	398	347	360	384	595	170	180

Response Time for Cardiac Arrest Calls (minutes)



Fire and Rescue 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.*

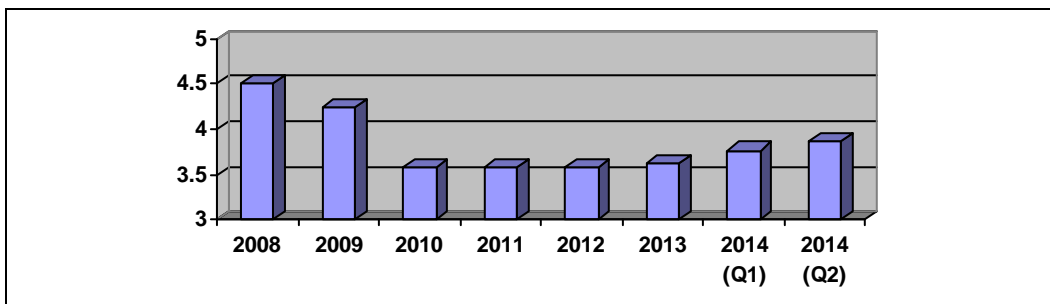
Progress in achieving goals shall be measured by:

Measure #4: Response time to structure fire calls

Performance target: Arrive at the scene within 4 minutes of being dispatched, 90% of the time

	2008	2009	2010	2011	2012	2013	1 st qtr 2014	2 nd qtr 2014
Average (minutes)	4.51	4.25	3.58	3.58	3.58	3.63	3.77	3.87
% under 4 minutes	62%	66%	81%	81%	80%	79%	72%	76%
# of first arriving units	537	608	553	550	504	457	119	107

Response Time for Structure Fire Calls (minutes)



Fire Prevention 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 #5: Percentage of hotels that are inspected for life safety annually

Performance Target: 90%

2008	2009	2010	2011	2012	2013	1 st qtr 2014	2 nd qtr 2014
100%	100%	73%	85%	94%	83%	31%	32%

**Reported Annually

Measure #6: Percentage of 1/3 of commercial occupancies that are inspected for fire code violations triennially

Performance Target: 90% of one-third of commercial occupancies to be inspected annually

2008	2009	2010	2011	2012	2013	1 st qtr 2014	2 nd qtr 2014
12.0%	13.2%	5.8%	22.1%	20.1%	26.6%	12.5%	12.6%

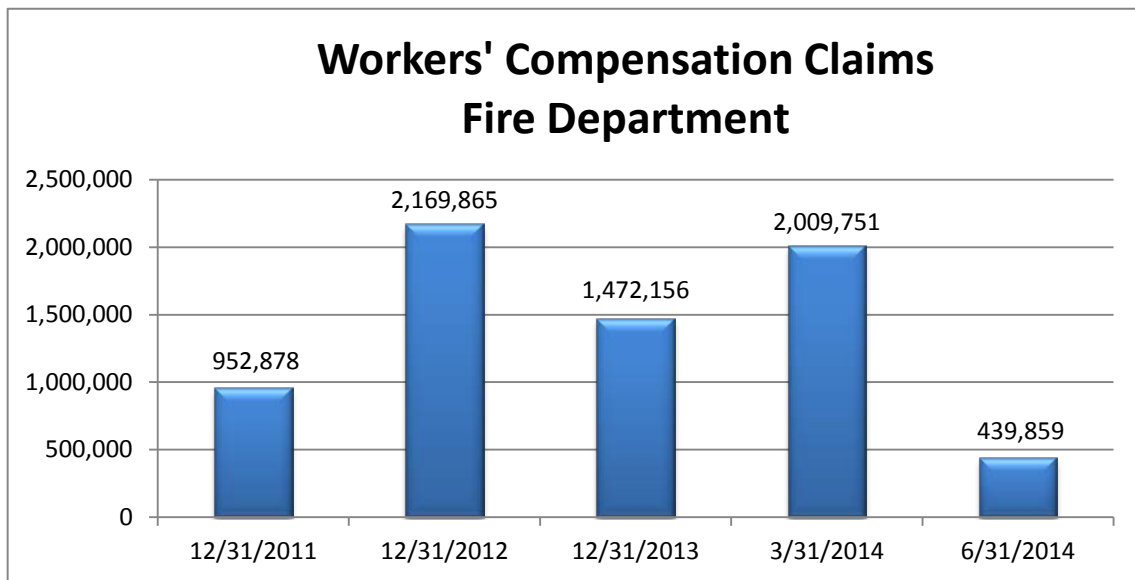
**Reported Annually

Note: Critical occupancies receive required inspections, and those with a lower risk factor or lower frequency of fires are inspected as resources allow.

PVR Measure WC: Managing Workers' Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



No data for second quarter of 2013, changing to a new record keeping system