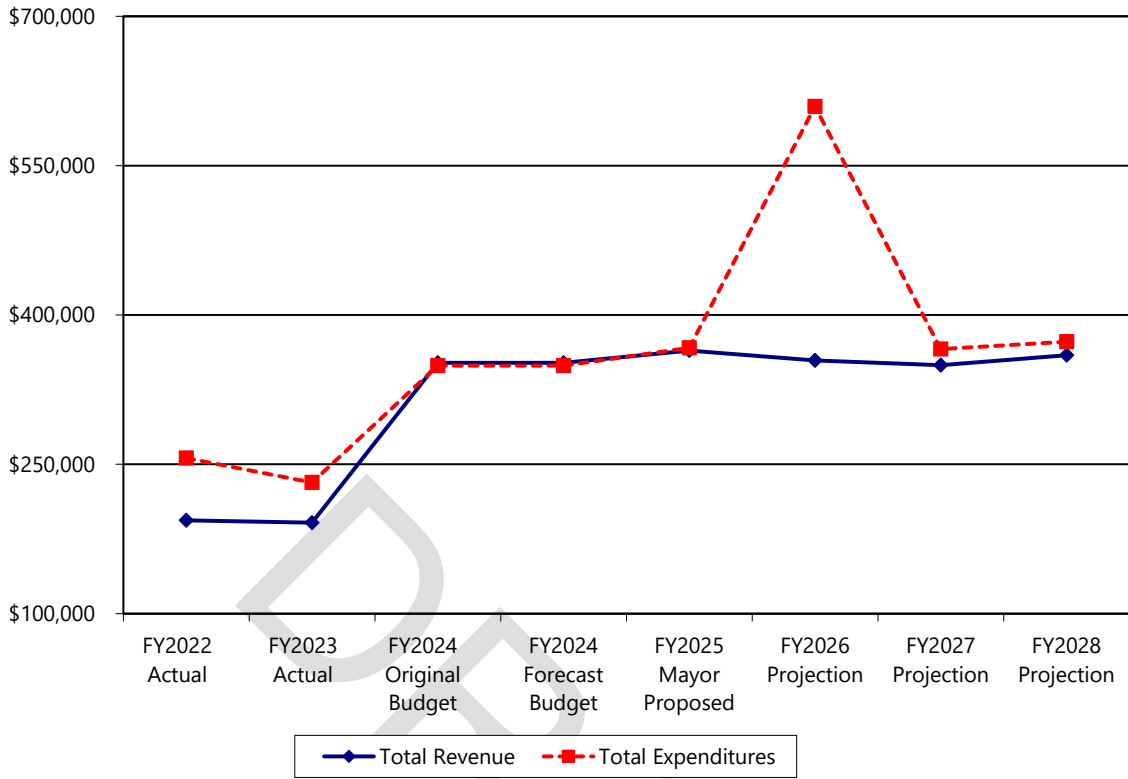


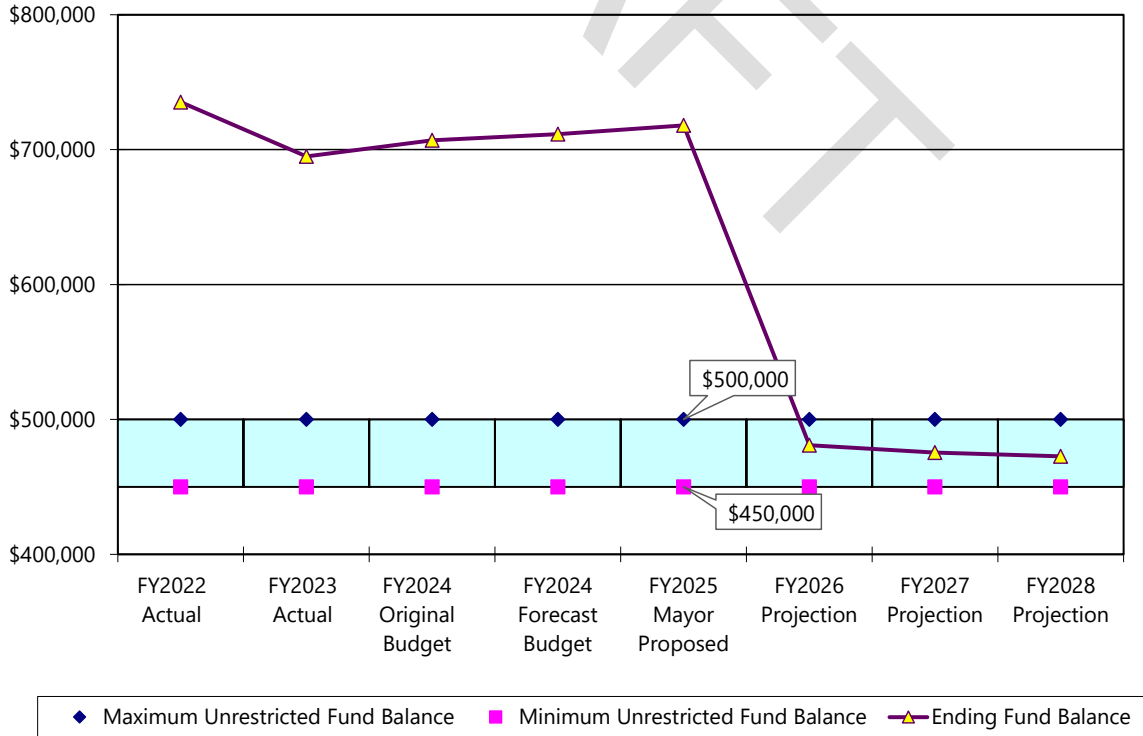
Fund: 235 Eastern Peninsula Highway Emergency Service Area - Budget Projection

Fund Budget:	FY2022	FY2023	FY2024	FY2024	FY2025	FY2026	FY2027	FY2028
	Actual	Actual	Original Budget	Forecast Budget	Mayor Proposed	Projection	Projection	Projection
Revenues:								
Interest Earnings	\$ (21,466)	\$ 13,048	\$ 11,926	\$ 11,926	\$ 14,230	\$ 14,361	\$ 9,617	\$ 9,509
Total Revenues	(21,466)	13,048	11,926	11,926	14,230	14,361	9,617	9,509
Operating Transfers From:								
General Fund	215,067	178,338	340,000	340,000	350,000	340,000	340,000	350,000
Total Operating Transfers	215,067	178,338	340,000	340,000	350,000	340,000	340,000	350,000
Total Revenues and Operating Transfers	193,601	191,386	351,926	351,926	364,230	354,361	349,617	359,509
Expenditures:								
Supplies	535	-	1,893	1,893	1,893	1,931	1,970	2,009
Services	194,481	216,277	329,955	329,955	326,938	583,477	345,147	352,050
Capital Outlay	43,432	-	-	-	20,000	-	-	-
Interdepartmental Charges	5,957	5,398	8,517	8,517	8,949	14,635	8,678	8,851
Total Expenditures	244,405	221,675	340,365	340,365	357,780	600,043	355,795	362,910
Operating Transfers To:								
Special Revenue Fund	11,954	10,050	8,834	8,834	9,143	9,509	9,889	10,285
Total Operating Transfers	11,954	10,050	8,834	8,834	9,143	9,509	9,889	10,285
Total Expenditures and Operating Transfers	256,359	231,725	349,199	349,199	366,923	609,552	365,684	373,195
Net Results From Operations	(62,758)	(40,339)	2,727	2,727	(2,693)	(255,191)	(16,067)	(13,686)
Projected Lapse	-	-	9,266	13,852	9,237	18,001	10,674	10,887
Change in Fund Balance	(62,758)	(40,339)	11,993	16,579	6,544	(237,190)	(5,393)	(2,799)
Beginning Fund Balance	798,028	735,270	694,931	694,931	711,510	718,054	480,864	475,471
Ending Fund Balance	\$ 735,270	\$ 694,931	\$ 706,924	\$ 711,510	\$ 718,054	\$ 480,864	\$ 475,471	\$ 472,672

Eastern Peninsula Highway Emergency Service Area Revenues and Expenditures



Eastern Peninsula Highway Emergency Service Area Ending Fund Balance



Department Function

Fund 235

Eastern Peninsula Highway Emergency Service Area

Dept 51710

Mission

The mission of the Eastern Peninsula Highway Emergency Service Area is to provide consistent and coordinated response to incidents requiring fire and emergency medical services along this heavily traveled highway corridor.

Program Description:

- The Eastern Peninsula Highway Emergency Service Area provides fire protection and emergency medical services within the highway corridor between mileposts 8.5 - 75 of the Seward Highway, mile 0 – 13 of the Hope Highway, and mile 37-58 of the Sterling Highway, consisting of 103.5 highway miles.
- The Service Area has 0.50 contracted FTE employees, and 5 appointed board members.

Major Long-Term Issues and Concerns:

- Poor communication along the highway corridor limits people being able to call 911, and limits the ability of agencies to communicate and coordinate with each other.
- Providing consistent, coordinated responses that can provide reliable resources to all emergencies along the highway corridor.
- Restricted and lack of maintenance of the Seward Highway and Hope Highway limiting first responder and ambulance response.

FY2024 Accomplishments:

- Received extrication equipment for contracted agencies in cooperation with Girdwood Fire Department.
- 100% success for Time Stipend Goal from all contracted agencies.

FY2025 New Initiatives:

- Continue to address the reduction of the wattage delivered by the Alaska Land Mobile Radio (ALMR) sites.
- Continue to incentivize reduced response times and responder availability.
- Provide financial assistance for ETT/EMT I Bridge, Extrication, Haz-Mat, and Fire courses to the contracted agencies that host them.
- Provide a vehicle fire trainer for contracted agencies to train for fire related responses on the highway.
- Provide match funding for legislative request to construct tower and critical communications infrastructure under the Turnagain Pass Communications Platform Segment.

Performance Measures:

Staffing	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Proposed
Contracted Staffing History	0.50	0.50	0.50	0.50

Priority: Consistent Emergency Medical/Fire/Rescue Extrication Response on the Highway Corridor

Goal: 100% coverage for all identified segments and emergency response activities.

Percent Covered per Segment	FY2024 Response Coverage to Current Date			
	Benchmark	First Response	Ground Transport	Fire/ Extrication
8.5 to 37 Seward Hwy	100%	100%	100%	100%
37.1 to 62 Seward Hwy	100%	100%	100%	100%
62.1 to 75 Seward Hwy	100%	100%	100%	100%
37 to 45 Sterling Hwy	100%	100%	100%	100%
46 to 58 Sterling Hwy	100%	100%	100%	100%
0 to 13 Hope Hwy	100%	100%	100%	100%

Department Function

Fund 235

Eastern Peninsula Highway Emergency Service Area - Continued

Dept 51710

Priority: Public Safety
Goal: Improve Coverage Through Tiered Dispatch
Objective: 1. Improve the success of Primary Dispatch Response for Medical/Fire/Rescue Extrication.
 2. Award dispatch priority based on agency strength and location.
 3. Improve communications.
Measures: Call Volume per segment, current fiscal year.
 Percent of Primary, Secondary, and Tertiary Response in each segment for each level of service.

Call Volume per Segment	Segment 1 8.5 to 37 Seward Hwy		Segment 2 46 to 58 Sterling Hwy		Segment 3 37 to 45.9 Sterling Hwy		Segment 4 62.1 to 75 Seward Hwy		Segment 5 0 to 13 Hope Hwy		Segment 6 37.1 to 62 Seward Hwy	
	FY23	FY24	FY23	FY24	FY23	FY24	FY23	FY24	FY23	FY24	FY23	FY24
EPHESA – *MVC	5	10	7	8	5	1	14	8	0	0	27	11
EPHESA – EMS Calls Only	3	1	1	2	3	2	1	0	2	0	3	3
EPHESA – Fire Calls Only	3	1	2	0	0	0	1	0	1	0	3	0

*MVC: Motor Vehicle Collisions

Primary Dispatch	Segment 1 8.5 to 37 Seward Hwy		Segment 2 46 to 58 Sterling Hwy		Segment 3 37 to 45.9 Sterling Hwy		Segment 4 62.1.1 to 75 Seward Hwy		Segment 5 0 to 13 Hope Hwy		Segment 6 37.1 to 62 Seward Hwy	
	FY23	FY24	FY23	FY24	FY23	FY24	FY23	FY24	FY23	FY24	FY23	FY24
First Responder	100%	100%	100%	100%	100%	100%	100%	87.5%	100%	100%	100%	100%
Ground Transport	100%	100%	86%	100%	100%	100%	100%	87.5%	100%	100%	100%	100%
Fire/Rescue Extrication	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Secondary Dispatch	Segment 1 8.5 to 37 Seward Hwy		Segment 2 46 to 58 Sterling Hwy		Segment 3 37 to 45.9 Sterling Hwy		Segment 4 62.1 to 75 Seward Hwy		Segment 5 0 to 13 Hope Hwy		Segment 6 37.1 to 62 Seward Hwy	
	FY23	FY24	FY23	FY24	FY23	FY24	FY23	FY24	FY23	FY24	FY23	FY24
First Responder	-	-	-	-	-	-	-	12.5%	-	-	-	-
Ground Transport	-	-	-	-	-	-	-	12.5%	-	-	-	-
Fire/Rescue Extrication	-	-	-	-	-	-	-	-	-	-	-	-

Tertiary Dispatch	Segment 1 8.5 to 37 Seward Hwy		Segment 2 46 to 58 Sterling Hwy		Segment 3 37 to 45.9 Sterling Hwy		Segment 4 62.1 to 75 Seward Hwy		Segment 5 0 to 13 Hope Hwy		Segment 6 37.1 to 62 Seward Hwy	
	FY23	FY24	FY23	FY24	FY23	FY24	FY23	FY24	FY23	FY24	FY23	FY24
First Responder	-	-	-	-	-	-	-	-	-	-	-	-
Ground Transport	-	-	-	-	-	-	-	-	-	-	-	-
Fire/Rescue Extrication	-	-	-	-	-	-	-	-	-	-	-	-

- 1) All FY24 figures in the tables above are estimated as complete annual data is not available.
- 2) There have been no FY24 calls in Segment 5 at the time of printing.

Priority: Public Safety
Goal: Improve Response Times by Interior Agencies on the Highway Corridor - Under 15-Minute Goal
Objective: 1. Award dispatch priority based on agency strength and location.
 2. Award dispatch priority based on Dispatch to Enroute Times.
 3. Financially incentivize agencies to improve Response Times.

Average Enroute Times	Cooper Landing		Moose Pass		Hope		SVAC	
	FY23	FY24	FY23	FY24	FY23	FY24	FY23	FY24
Dispatch to Enroute Times	3m 33s	5m 21s	18m 32s	13m 29s	10m 0s	No Calls	4m 18s	12m 0s

**Kenai Peninsula Borough
Budget Detail**

Fund 235

Department 51710 - Eastern Peninsula Highway Emergency Service Area

	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Forecast Budget	FY2025 Mayor Proposed	Difference Between Mayor Proposed & Original Budget %	
Supplies							
42210 Operating Supplies	\$ -	\$ -	\$ 750	\$ 750	\$ 750	\$ -	0.00%
42250 Uniforms	-	-	18	18	18	-	0.00%
42263 Training Supplies	535	-	1,125	1,125	1,125	-	0.00%
Total: Supplies	535	-	1,893	1,893	1,893	-	0.00%
Services							
43011 Contractual Services	190,081	207,748	315,994	315,994	307,965	(8,029)	-2.54%
43019 Software Maintenance	16	-	113	113	113	-	0.00%
43026 Software Licensing	-	-	-	2,172	2,200	2,200	-
43110 Communications	2,097	2,209	2,142	2,142	2,300	158	7.38%
43140 Postage and Freight	-	-	100	100	100	-	0.00%
43210 Transportation/Subsistence	515	836	2,600	2,600	4,650	2,050	78.85%
43260 Training	-	-	1,110	1,110	1,510	400	36.04%
43510 Insurance/Litigation Fund Premiums	149	2,186	3,244	3,244	5,540	2,296	70.78%
43610 Utilities	1,443	1,006	2,040	2,040	2,200	160	7.84%
43720 Equipment Maintenance	73	33	102	102	110	8	7.84%
43780 Buildings/Grounds Maintenance	107	99	210	210	250	40	19.05%
43920 Dues and Subscriptions	-	2,160	2,300	128	-	(2,300)	-100.00%
Total: Services	194,481	216,277	329,955	329,955	326,938	(3,017)	-0.91%
Capital Outlay							
48514 Major Fire Fighting/Rescue Equipment	-	-	-	-	20,000	20,000	-
48760 Minor Fire Fighting/Rescue Equipment	43,432	-	-	-	-	-	-
Total: Capital Outlay	43,432	-	-	-	20,000	20,000	-
Transfers							
50264 911 Communications	11,954	10,050	8,834	8,834	9,143	309	3.50%
Total: Transfers	11,954	10,050	8,834	8,834	9,143	309	3.50%
Interdepartmental Charges							
61990 Admin Service Fee	5,957	5,398	8,517	8,517	8,949	432	5.07%
Total: Interdepartmental Charges	5,957	5,398	8,517	8,517	8,949	432	5.07%
Department Total	\$ 256,359	\$ 231,725	\$ 349,199	\$ 349,199	\$ 366,923	\$ 17,724	5.08%

**Kenai Peninsula Borough
Budget Detail**

Fund 235

Department 51710 - Eastern Peninsula Highway Emergency Service Area - Continued

Line-Item Explanations

43011 Contractual Services. Reduced by (\$5,000) from FY24 due to elimination of miscellaneous contracts. Agency-strengthening stipends (\$60,000), agency-performance stipends (\$150,000), contracted personnel (\$77,696), Medical Director contract (\$12,069), Medicare validation (\$750), instructor-provided training for extrication course (\$3,550), ETT course (\$1,500), and EMT I course (\$2,400).

43019 Software Maintenance. Milestone Surveillance (\$100) and Zoom license (\$13).

43026 Software Licensing. Increased due to dispatch software being moved to this new object code (\$2,200).

43210 Transportation & Subsistence. Increased to cover cost of travel to Juneau for Fire Chief's Legislative Conference (\$2,050), administrative travel to Soldotna (\$1,550), and travel to contracted agencies for run reviews (\$1,050).

43260 Training. Increased due to Juneau Legislative Conference (\$400), certification fees for ETT, EMT I, Haz-Mat, and Firefighter I courses (\$1,110).

43510 Insurance & Litigation Fund Premiums. Increase due to premium for coverage of workmans' compensation, property, liability, and other insurance.

43920 Dues & Subscriptions. Decreased due to dispatch software being moved to Software Licensing.

48514 Major Firefighting Equipment. Increased to cover the purchase of a vehicle fire trainer (\$15,000) and transport trailer (\$5,000).

50264 911 Communications. To cover E911 Dispatch fee from Soldotna.

61990 Admin Service Fee. The admin service fee is charged to service areas and various funds to cover a portion of costs associated with providing general government services. The amount is 2.5% of the personnel, supplies, services, and capital outlay budgets.