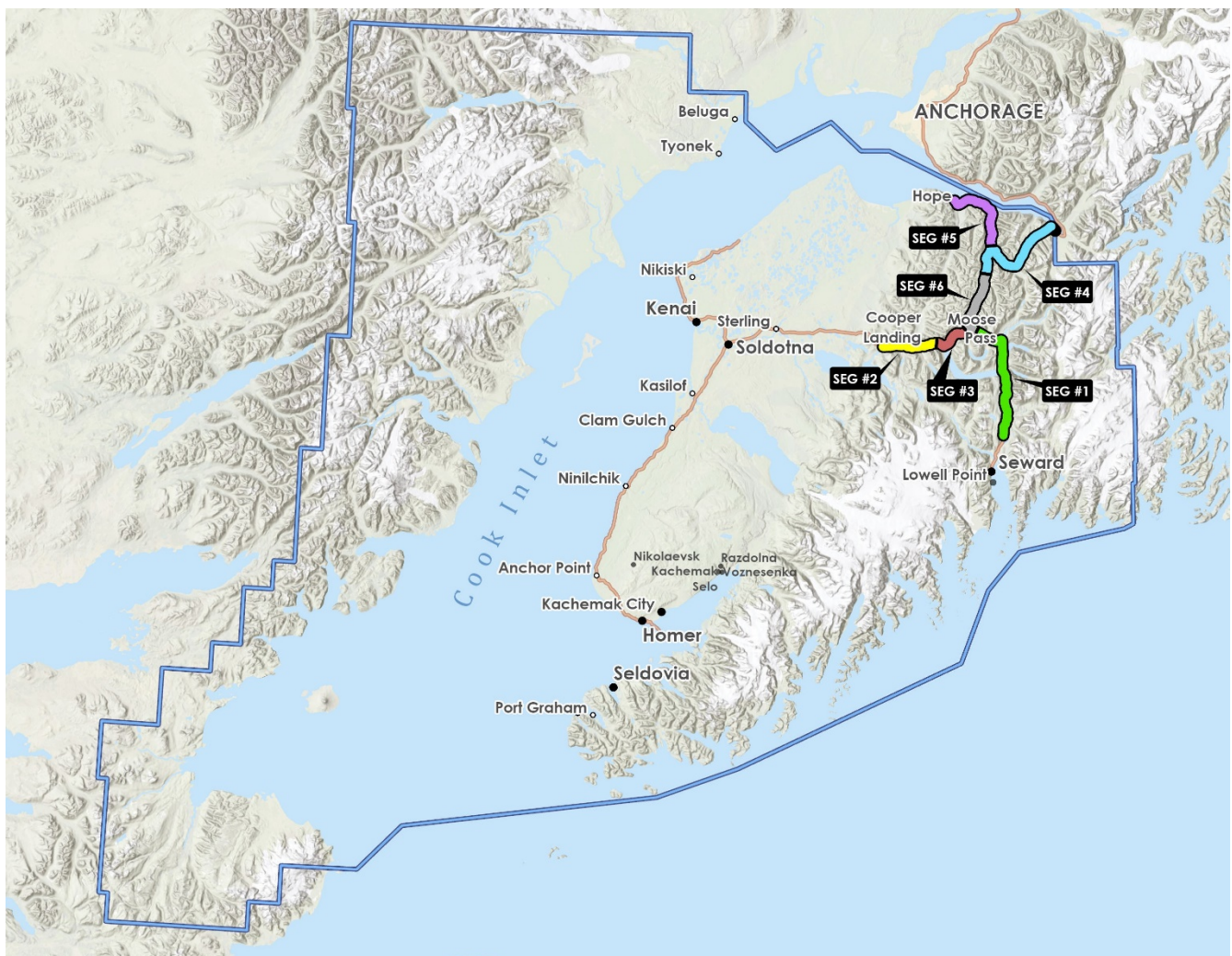


Eastern Peninsula Highway Emergency Service Area

This service area was created on May 16, 2017, to provide fire protection and emergency services along the heavily traveled highways that serves as the sole road connections between various communities of the Kenai Peninsula and Turnagain Pass. The department is staffed by .50 contracted FTEs. Five Borough residents are appointed by the Mayor and confirmed by the Assembly to serve on its board.

The response area covered by the service area is between milepost 8.5 and 75 along the Seward Highway and between mile post 37 and 58 along the Sterling Highway and between milepost 0 and 13 along the Hope Highway near the communities of Hope, Cooper Landing, Moose Pass, and Seward. Emergency services will be contracted with community volunteer groups in the area.

The major source of revenue is a transfer from the General Fund utilizing the federal Payment in Lieu of Taxes (PILT) funds.



Board Members

Cirstina Rolfe
Riley Shurtleff
Sean Carrington
Jared Fink
Jessica Hogan

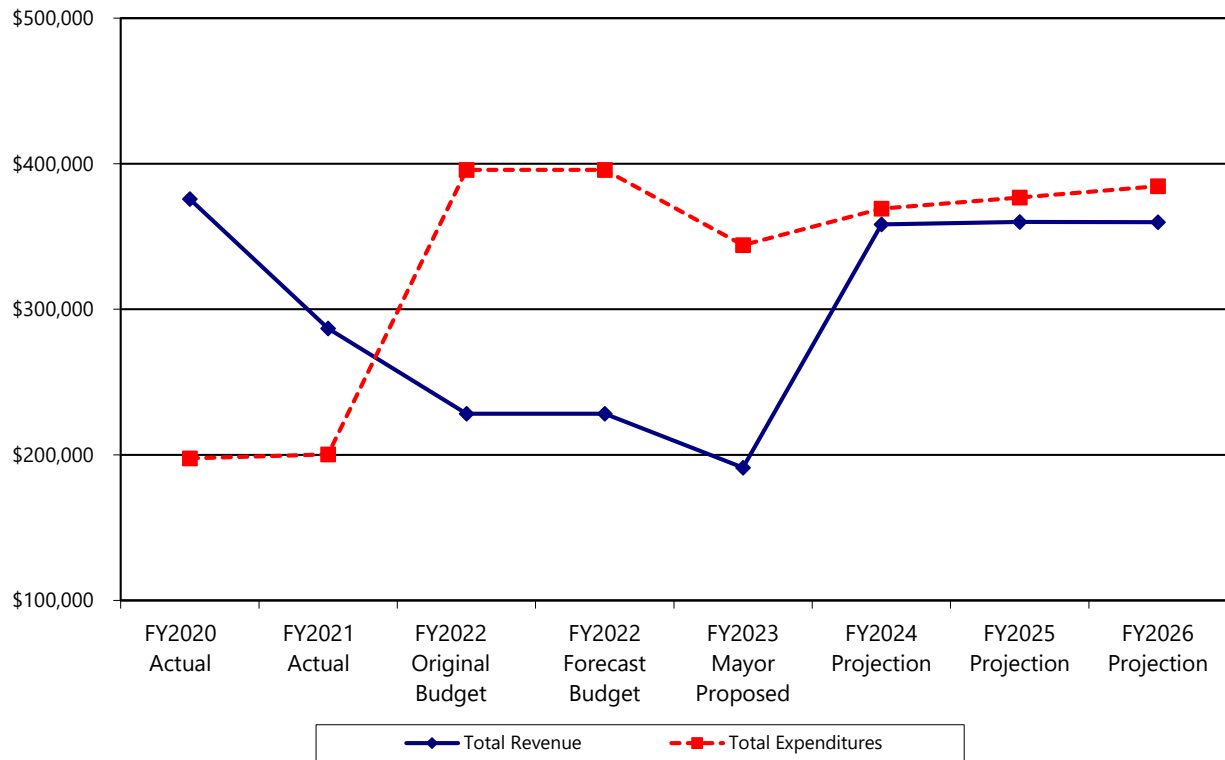
EPHESA DISPATCH RESPONSE AREAS

Segment#1: Seward Hwy MP 8.5 to Seward Hwy MP 37
Segment#2: Sterling Hwy MP 46 to Sterling Hwy MP 58
Segment#3: Seward Hwy MP 37 (Sterling Y) to Sterling Hwy MP45
Segment#4: Seward Hwy MP 51 to Seward Hwy MP 75 (Borough boundary)
Segment#5: Hope Hwy (Seward Hwy MP 55) to end of Hope Hwy
Segment#6: Seward Hwy MP 37.1 to Seward Hwy MP 50

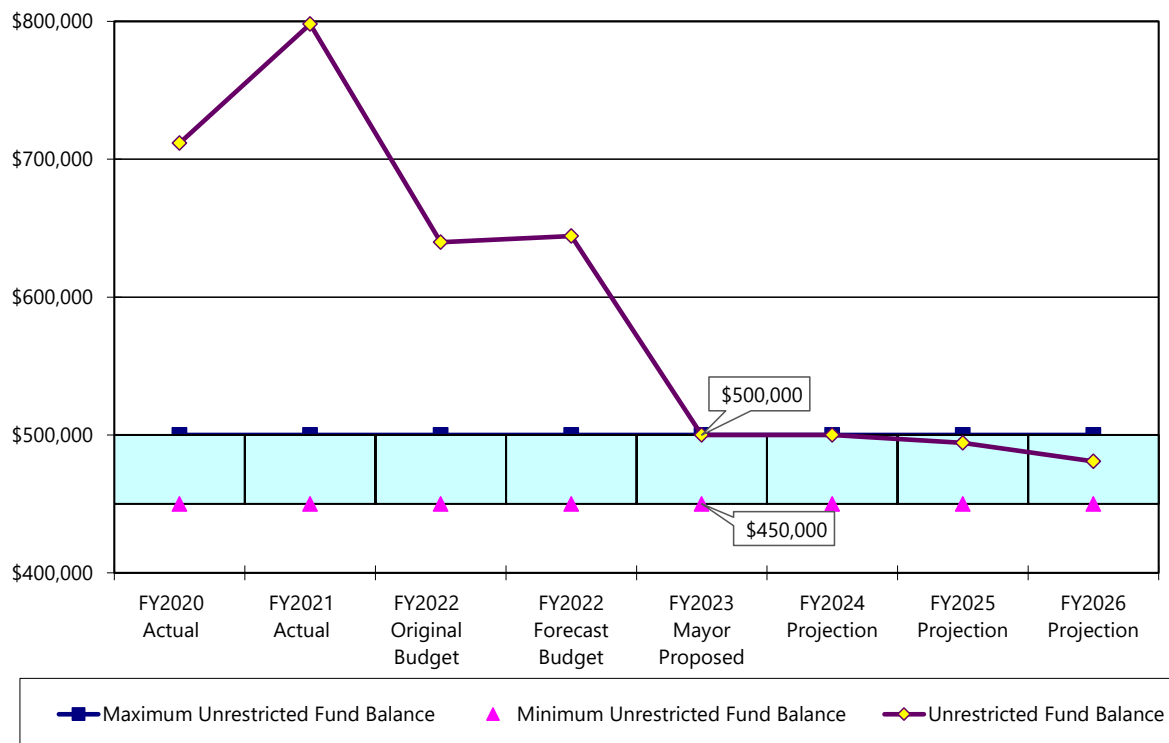
Fund: 235 Eastern Peninsula Highway Emergency Service Area - Budget Projection

Fund Budget:	FY2020	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025	FY2026
	Actual	Actual	Original Budget	Forecast Budget	Mayor Proposed	Projection	Projection	Projection
Revenues:								
Interest Earnings	\$ 25,693	\$ 2,164	\$ 13,151	\$ 13,151	\$ 12,886	\$ 10,000	\$ 10,000	\$ 9,885
Total Revenues	25,693	2,164	13,151	13,151	12,886	10,000	10,000	9,885
Operating Transfers From:								
General Fund	350,000	284,621	215,067	215,067	178,338	348,371	350,000	350,000
Total Operating Transfers	350,000	284,621	215,067	215,067	178,338	348,371	350,000	350,000
Total Revenues and Operating Transfers	375,693	286,785	228,218	228,218	191,224	358,371	360,000	359,885
Expenditures:								
Supplies	17	570	2,393	2,393	1,893	1,931	1,970	2,009
Services	176,091	172,606	310,777	310,777	323,735	330,210	336,814	343,550
Capital Outlay	12,229	17,441	61,000	61,000	-	17,790	18,146	18,509
Interdepartmental Charges	4,236	4,766	9,653	9,653	8,392	8,748	8,923	9,102
Total Expenditures	192,573	195,383	383,823	383,823	334,020	358,679	365,853	373,170
Operating Transfers To:								
Special Revenue Fund	5,000	5,000	11,954	11,954	10,050	10,452	10,870	11,305
Total Operating Transfers	5,000	5,000	11,954	11,954	10,050	10,452	10,870	11,305
Total Expenditures and Operating Transfers	197,573	200,383	395,777	395,777	344,070	369,131	376,723	384,475
Net Results From Operations	178,120	86,402	(167,559)	(167,559)	(152,846)	(10,760)	(16,723)	(24,590)
Projected Lapse	-	-	9,266	13,852	8,525	10,760	10,976	11,195
Change in Fund Balance	178,120	86,402	(158,293)	(153,707)	(144,321)	-	(5,747)	(13,395)
Beginning Fund Balance	533,506	711,626	798,028	798,028	644,321	500,000	500,000	494,253
Ending Fund Balance	\$ 711,626	\$ 798,028	\$ 639,735	\$ 644,321	\$ 500,000	\$ 500,000	\$ 494,253	\$ 480,858

Eastern Peninsula Highway Emergency Service Area Revenue and Expenditures



Eastern Peninsula Highway Emergency Service Area Unrestricted 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 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 Seward Highway, mile 0 – 13 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:

- 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.
- Response times from interior contracted agencies and the ability to provide timely service to calls.
- Poor communications along the highway corridor limits people being able to call 911, and limits the ability of agencies to communicate and coordinate with each other.

FY2022 Accomplishments

- Finalized cooperative agreement among cooperating agencies.
- Introduced a run-time minimum and stipend for the purpose of improving response times and responder availability.
- Provided radio equipment to interior cooperating agencies that meet ALMR repeater upgrade requirements.

FY2023 New Initiatives/Goals:

- Continue to incentivize reduced response times and responder availability.
- Continue to adjust segment boundaries and limit award of segments based on agency performance and location.
- Provide financial assistance for ETT/EMT I Bridge, Extrication, and Fire courses to the contracted agencies that host them.

Performance Measures

Measures:

Staffing	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Proposed
Contracted FTEs	0.50	0.50	0.50	0.50

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

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

Measures: Percent covered per segment in fiscal year

Segments	FY2022 Response Coverage to Current Date			
	Benchmark	First Response	Fire/ Extrication	Ambulance transport
8.5 to 37 Seward Hwy	100%	100%	100	100%
37.1 to 50 Seward Hwy	100%	100%	100	100%
51 to 75 Seward Hwy	100%	67%	67%	94%
37 to 45 Sterling Hwy	100%	N/A	N/A	N/A
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: Level of Service call volume for each Segment

Percent of Primary Secondary Tertiary Response in each segment for each Level of Service

FY2022 to Current date	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 50.1 to 75 Seward Hwy	Segment 5 0 to 13 Hope Hwy	Segment 6 37.1 to 50 Seward Hwy
EPHESA – MVC	5	5	N/A	14	2	1
EPHESA – Fire calls only	1	N/A	N/A	4	N/A	N/A
EPHESA – EMS calls only	1	N/A	N/A	N/A	N/A	N/A

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 50.1 to 75 Seward Hwy		Segment 5 0 to 13 Hope Hwy		Segment 6 37.1 to 50 Seward Hwy	
	FY21	FY22	FY21	FY22	FY21	FY22	FY21	FY22	FY21	FY22	FY21	FY22
1 st Responder	78%	100%	100%	100%	100%	N/A	27%	67%	0%	100%	89%	100%
Ground Transport	100%	100%	100%	100%	100%	N/A	93%	94%	100%	100%	100%	100%
Fire / Rescue Extrication	44%	100%	N/A	100%	100%	N/A	N/A	67%	N/A	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 50.1 to 75 Seward Hwy		Segment 5 0 to 13 Hope Hwy		Segment 6 37.1 to 50 Seward Hwy	
	FY21	FY22	FY21	FY22	FY21	FY22	FY21	FY22	FY21	FY22	FY21	FY22
1 st Responder	78%	0%	0%	0%	0%	N/A	73%	33%	100%	0%	11%	0%
Ground Transport	56%	0%	0%	0%	0%	N/A	0%	6%	0%	0%	0%	0%
Fire / Rescue Extrication	0%	0%	N/A	0%	0%	N/A	N/A	33%	N/A	0%	0%	0%

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 50.1 to 75 Seward Hwy		Segment 5 0 to 13 Hope Hwy		Segment 6 37.1 to 50 Seward Hwy	
	FY21	FY22	FY21	FY22	FY21	FY22	FY21	FY22	FY21	FY22	FY21	FY22
1 st Responder	0%	0%	0%	0%	0%	N/A	0%	0%	0%	0%	0%	0%
Ground Transport	0%	0%	0%	0%	0%	N/A	7%	0%	0%	0%	0%	0%
Fire / Rescue Extrication	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A	0%	N/A	0%

*N/A = Not applicable

Priority: Public Safety

Goal: Improve Response Times by Interior Agencies on the Highway Corridor

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

Measures: Average times for Interior Agencies from Dispatch to Enroute with Apparatus

Enroute Times	Cooper Landing		Moose Pass		Hope		SVAC	
	FY21	FY22	FY21	FY22	FY21	FY22	FY21	FY22
Dispatch to Enroute Times	5 m 34 s	4 m 48 s	22 m 55 s	15 m 40 s	15 m 40 s	8 m 0 s	4 m 45 s	12 m 30 s

**Kenai Peninsula Borough
Budget Detail**

Fund 235

Department 51710 - Eastern Peninsula Highway Emergency Service Area

		FY2020 Actual	FY2021 Actual	FY2022 Original Budget	FY2022 Forecast Budget	FY2023 Mayor Proposed	Difference Between Mayor Proposed & Original Budget %	
Supplies								
42210	Operating Supplies	\$ -	\$ -	\$ 750	\$ 750	\$ 750	\$ -	0.00%
42250	Uniforms	17	-	18	18	18	-	0.00%
42263	Training Supplies	-	-	1,125	1,125	1125	-	0.00%
42310	Repair & Maintenance Supplies	-	-	500	500	-	(500)	-100.00%
42410	Small Tools & Equipment	-	570	-	-	-	-	-
Total: Supplies		17	570	2,393	2,393	1,893	(500)	-20.89%
Services								
43011	Contractual Services	169,818	168,741	301,868	301,768	310,927	9,059	3.00%
43019	Software Licensing	-	-	16	16	18	2	12.50%
43110	Communications	1,908	1,850	2,100	2,100	2,142	42	2.00%
43140	Postage and Freight	-	-	100	100	100	-	0.00%
43210	Transportation/Subsistence	1,911	298	2,600	2,600	2,600	-	0.00%
43260	Training	400	-	1,110	1,110	1,110	-	0.00%
43310	Advertising	-	-	-	-	-	-	-
43510	Insurance Premium	334	334	673	673	2,186	1,513	224.81%
43610	Utilities	1,474	1,116	2,000	2,000	2,040	40	2.00%
43720	Equipment Maintenance	146	124	100	200	102	2	2.00%
43780	Buildings/Grounds Maintenance	100	143	210	210	210	-	0.00%
43920	Dues and Subscriptions	-	-	-	-	2,300	2,300	-
Total: Services		176,091	172,606	310,777	310,777	323,735	12,958	4.17%
Capital Outlay								
48311	Machinery & Equipment	-	9,131	-	-	-	-	-
48514	Fire Fighting/Rescue Equipment	9,337	8,310	-	-	-	-	-
48760	Minor Fire Fighting Equipment	2,892	-	61,000	61,000	-	(61,000)	-100.00%
Total: Capital Outlay		12,229	17,441	61,000	61,000	-	(61,000)	-100.00%
Transfers								
50264	911 Communications	5,000	5,000	11,954	11,954	10,050	(1,904)	-15.93%
Total: Transfers		5,000	5,000	11,954	11,954	10,050	(1,904)	-15.93%
Interdepartmental Charges								
61990	Admin Service Fee	4,236	4,766	9,653	9,653	8,392	(1,261)	-13.06%
Total: Interdepartmental Charges		4,236	4,766	9,653	9,653	8,392	(1,261)	-13.06%
Department Total		\$ 197,573	\$ 200,383	\$ 395,777	\$ 395,777	\$ 344,070	\$ (51,707)	-13.06%

**Kenai Peninsula Borough
Budget Detail**

Fund 235

Department 51710 - Eastern Peninsula Highway Emergency Service Area - Continued

Line-Item Explanations

42310 Repair & Maintenance Supplies. Reduced due to there being no need for repair & maintenance supplies in the current fiscal year (\$500).

43011 Contractual Services. Includes agency-strengthening stipends (\$60,000), agency-performance stipends (\$155,000), contracted personnel (\$70,860), Medical Director contract (\$11,867), Medicare validation (\$750), Instructor-provided training for extrication course (\$3,550), ETT course (\$1,500), EMT 1 course (\$2,400) and misc. small contracts (\$5,000).

43210 Transportation/Subsistence. Mileage and Per Diem reimbursement for personnel work on board, budget and quarterly reviews (\$2,600).

43260 Training. Certification Fees for ETT (\$60), EMT I (\$150), Haz-Mat (\$450) and Firefighter I courses (\$450).

43510 Insurance Premiums. Premium for coverage of workman's compensation, property, liability, and other insurance.

43610 Utilities. Shared utility expenses with BCFSA (\$2,040).

43780 Buildings/Grounds Maintenance. Shared building and grounds maintenance expenses with BCFSA (\$210).

43920 Dues and Subscriptions. Increased due to voice notification/EDispatch program costs being moved from Contractual Services to Dues and Subscriptions (\$2,300).

48760 Minor Fire Fighting Equipment. Decrease due to one-time purchases in FY2022.

50264 911 Communications. E911 Dispatch from Soldotna (\$10,143).

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.