

Central Emergency Service Area

FY2018 Proposed Budget

Operating Funds pages 177-184 & 185-187

Capital Fund 324-325 & 333

Background information

- The service area provides fire protection and emergency medical services to a population of approximately 24,600 within a 1,000 square mile area and ambulance and emergency medical within the Central Peninsula Emergency Medical Service Area, approximately 1,100 square miles and a population of 3.
- Mill rate
 - CES 2.62 mills; \$7,685,573
 - CPEMSA 1.00 mills; \$6,618
- Staffing
 - Full time 41.0
 - Volunteers 50.0
- 8 stations
 - five staffed; Soldotna, Sterling, K-Beach, Funny River, Kasilof
 - Three unstaffed sub-stations

FY2017 Key Accomplishments

- Placed into service new scheduling, reduction of overtime
- More training being done in-house, reduction in overtime and contract services
 - State of Alaska Fire Instructor certification course
 - Rapid intervention company training
- Implementation of Fire Technicians to assist with staffing and coordination of volunteers
- Implemented a new CES officer development program on on-going leadership and for succession planning
- Ordered first group of response apparatus from revenue generated by voter approved bonds
 - 2 engines
 - 2 ambulances
 - Ladder truck
- Computer Mobile Data response mapping added to responding fire apparatus and ambulances, quicker more efficient response.

FY2018 Key Objectives & Budget Highlights

- Place into service new apparatus
- Develop “Standards of Coverage” documents to assess current and future service level needs
- Design and install new Fire Station Alerting system to the 5 staffed station
- Complete implementation of new fleet management program, insure reliability and readiness of emergency response vehicles

Capital plan

						FY2018		
						Mayor	FY2019	FY2020
						Proposed	Projected	Projected
<u>Funds Provided:</u>								
					Interest Revenue	\$ 15,845	\$ 11,252	\$ 4,755
					Operating Transfers In	550,000	550,000	550,000
					Other Financing Sources			
					Including Grants and Debt Issuance	-	-	-
					Total Funds Provided	565,845	561,252	554,755
<u>Funds Applied</u>								
					Fire Station Alerting System	400,000	-	-
					Sterling Fire Station Painting, Concrete Sealing	170,000	-	-
					K-Beach Fire Station Painting/Siding	125,000	-	-
					Fleet Maintenance Vehicle Lifts	75,000	-	-
					SCBA / Air Compressor Replacement	-	450,000	450,000
					Station 1 Land Acquisition	-	400,000	-
					Replace Radios	-	-	175,000

Expenditure summary – CES

	FY2017 Approved Budget	FY2018 Proposed Budget	Change
Personnel	\$ 5,902,874	\$ 6,141,601	\$ 238,727
Supplies	378,430	376,360	(2,070)
Services	1,071,095	1,038,939	(32,156)
Capital outlay	96,063	196,063	100,000
Transfers	<u>758,715</u>	<u>1,041,700</u>	<u>282,985</u>
Total	\$ <u>8,207,177</u>	\$ <u>8,207,177</u>	\$ <u>587,486</u>
Increase of			7.2%

Long Term Issues & Concerns

- Station 1 replacement, 40+ years old
- Address non-emergency patient care for elderly patients (lift assist)
- Address long term funding including alternative funding sources
- Reductions in the State's budget and impact to local communities
 - Grants
 - Trooper response