

Eastern Peninsula Highway Emergency Service Area

FY2019 Proposed Budget

Background information

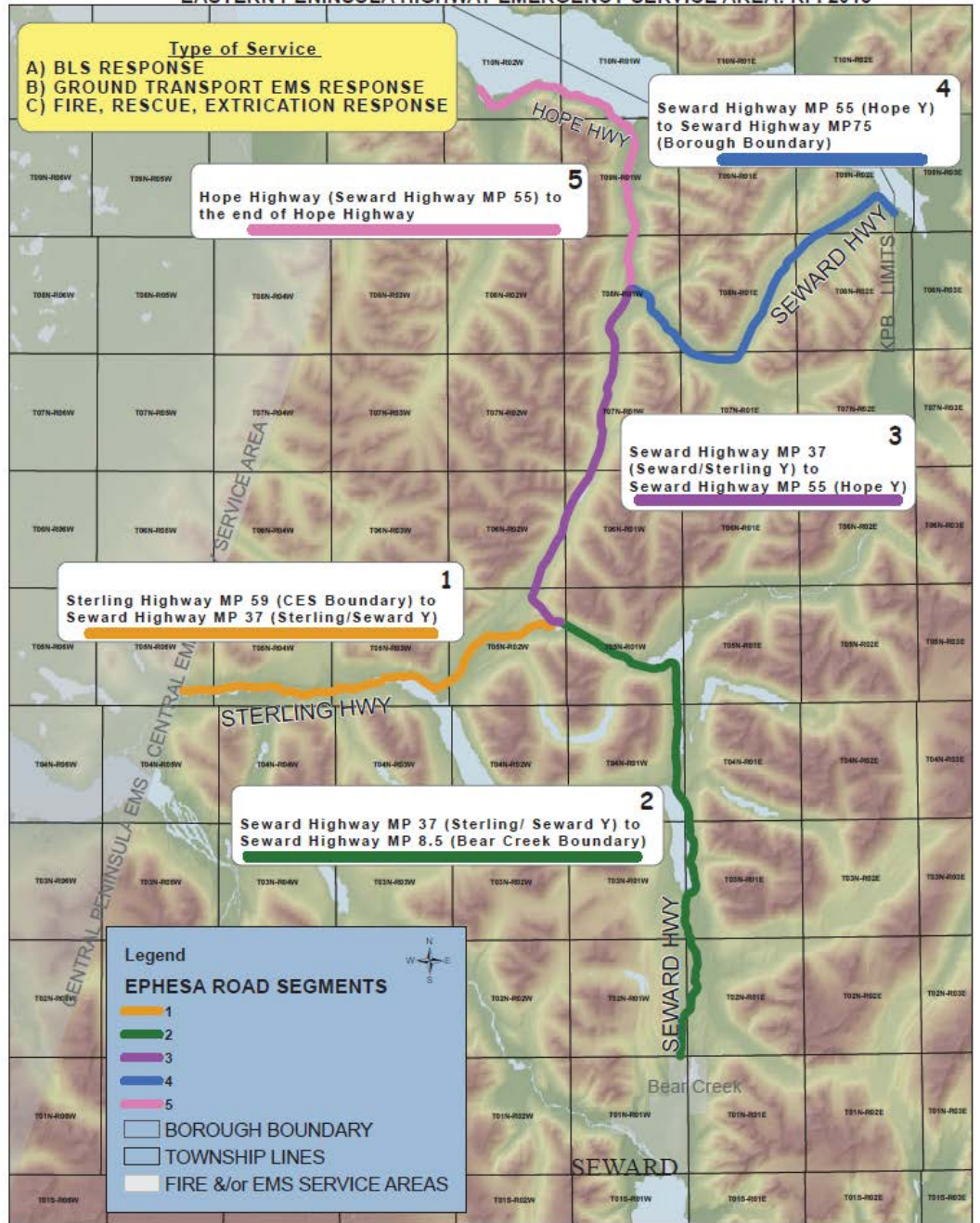
- Provide constant and coordinated response to highway corridor
- Funded by PILT funds
- Program coordination proposed to be done by Bear Creek Fire personnel through a contract

| | Current | Proposed | |
|--------------------------|----------------|----------------|----------------|
| | Bear Creek | EPHESA | Total |
| Fire Chief | .75 FTE | .25 FTE | 1.0 FTE |
| Administrative Assistant | <u>.75 FTE</u> | <u>.25 FTE</u> | <u>1.0 FTE</u> |
| | 1.50 FTE | .50 FTE | 2.0 FTE |

FY2018 Accomplishments

- New service area established through **Ordinance 2017-09**, 5/16/17.
- Seated Service Area Board.
- Established an initial budget and secured funding.
- Identified and established the Service Area into 5 contract segments. Established 3 emergency response activities and minimum requirements for each.
- Initiated the personnel recruitment process.
- Distributed a Request for Information to potential response agencies.
- Prepared contract drafts for initial service planned for summer 2018.

EASTERN PENINSULA HIGHWAY EMERGENCY SERVICE AREA: RFI 2018



FY2019 Objectives & Budget Highlights

- Provide 100% response coverage for all segments through contracts with local agencies.
- Identify and address any service gaps and opportunities during first year.
- Develop metrics and an evaluation matrix to document effectiveness of the Service Area and contracted agencies.
- Evaluate second phase contracts based on performance and gap analysis.
- Identify and utilize grant opportunities.

Expenditure summary - EPHESA

| | FY2018 Approved Budget | FY2019 Proposed Budget | Change |
|----------------|------------------------------|------------------------------|----------------|
| Personnel | 41,735 | 0 | (41,735) |
| Supplies | 3,200 | 4,500 | 1,300 |
| Services | 184,958 | 402,300 | 217,342 |
| Capital Outlay | <u>2,600</u> | <u>0</u> | <u>(2,600)</u> |
| Total | 232,493 | 406,800 | 174,307 |
| | | | |
| Increase of | | | 75% |

| | <u>FY18</u> | <u>FY19</u> |
|--|-------------|-------------|
| Expenditures: | 232,493 | 406,800 |
| Ambulance Revenue Pass-thru | (58,125) | (56,800) |
| | 174,368 | 350,000 |
| | | |
| Prorated for portion for partial fiscal yr. | 50% | 100% |

Long term issues & concerns

- Securing consistent, coordinated resources which can provide reliable responses to all emergencies along the highway corridor.
- Improving standardization, recruitment support and training opportunities.
- Managing available funding to best incentivize and improve emergency response.