

# Eastern Peninsula Highway Emergency Service Area

**FY2019 Proposed Budget**

# Background information

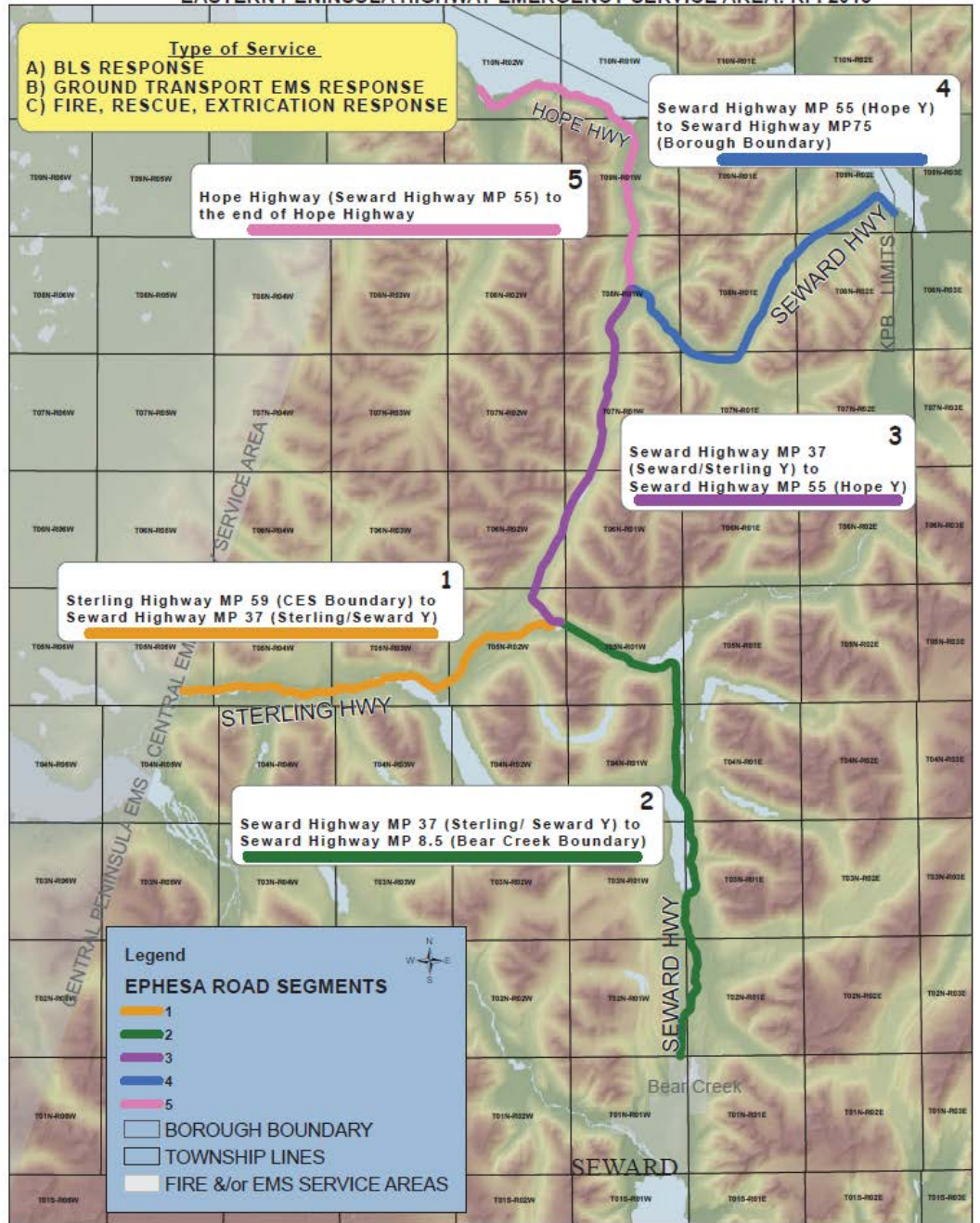
- Provide constant and coordinated response to highway corridor
- Funded by PILT funds
- Program coordination proposed to be done by Bear Creek Fire personnel through a contract

|                          | 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<br>Approved<br>Budget | FY2019<br>Proposed<br>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<br>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.