

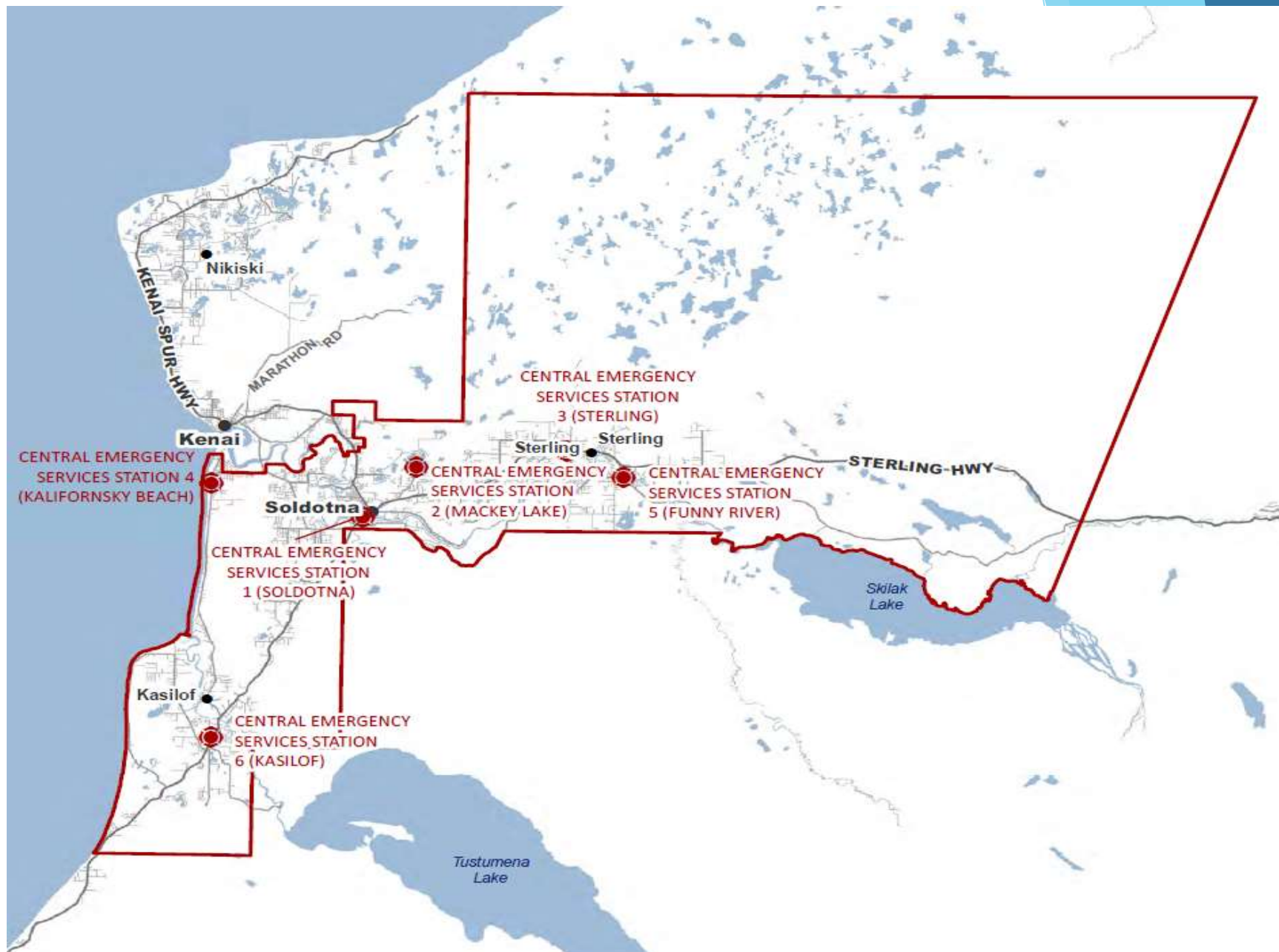
Central Emergency Service Area



FY2019 Proposed Budget

Operating Funds pages 176 &
184

Capital Fund 337



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 to **2.85** mills; \$8,507,245
 - ▶ CPEMSA 1.00 mills; \$7,614
- ▶ Staffing
 - ▶ Full time 41 to **44** (3 FF added in FY19)
 - ▶ Volunteers 45
- ▶ 8 stations
 - ▶ five staffed; Soldotna, Sterling, K-Beach, Funny River, Kasilof
 - ▶ Three unstaffed sub-stations

FY2018 Key Accomplishments

- ▶ Transitioned to new Borough Medical Director for EMS oversight and training.
- ▶ Implementation of Fire Technicians to assist with staffing, improve communication and coordination of the volunteer program and training.
- ▶ Added computer mobile data response mapping to responding fire apparatus and ambulances.
- ▶ Conducted the second phase of Officer Development Program (ODP) for on-going leadership training and for succession planning.
- ▶ Placed into service five new apparatus: 2 engines, 2 ambulances and 1 ladder truck.

CES Ladder Truck, Two-Engines and Two-Ambulances were put into service for FY18





FY2019 Key Objectives

- ▶ Develop “Standards of Coverage” documents with the assistance of GIS to assess current and future service level needs.
- ▶ Design and install new fire station alerting system to the five staffed fire stations.
- ▶ Complete the implementation of the fleet maintenance program to insure reliability and operational readiness of the emergency response vehicles.
- ▶ Certify department drivers as Alaska Certified Fire Apparatus Driver Operators.
- ▶ Work with Borough Risk Management team to improve CES safety program to reduce the risk of injuries.

FY2019 Budget Highlights

- ▶ Reworked shifts to utilize volunteers and current staff to allow for additional needed coverage in the Funny River Area
 - ▶ Added 3 full time Engineer – EMT/Paramedics
 - ▶ Increased shift pay for volunteers to incentivize more consistent participation and allow additional coverage using only 3 additional positions in lieu of 6 in conjunction with the full time staff.

FY19 Capital plan

	FY2019 Department Proposed	FY2020 Projected	FY2021 Projected
<u>Funds Provided:</u>			
Interest Revenue	\$ 11,410	\$ 6,154	\$ 1,455
Operating Transfers In	550,000	550,000	600,000
Other Financing Sources			
Including Grants and Debt Issuance	-	1,525,000	3,245,000
Total Funds Provided	561,410	2,081,154	3,846,455
<u>Funds Applied</u>			
SCBA / Air Compressor Replacement	450,000	450,000	-
Rescue Boat-Soldotna	125,000	-	-
Mobile Data Terminals	35,000	-	-
Training Site	150,000	-	-
Cargo Trailer for Off-Road Rescue			
Equipment	35,000	-	-
Station 1 Land Acquisition	-	1,525,000	-
Replace Radios	-	175,000	200,000
EMS Advanced Paramedic Patient			
Simulator	-	140,000	-
Rescue Boat-Sterling	-	-	100,000
Station 1 Relocation Design/Construction	-	-	900,000
Total Funds Applied	795,000	2,290,000	1,200,000
Net Results From Operations	(233,590)	(208,846)	2,646,455
Beginning Fund Balance	507,123	273,533	64,687
Ending Fund Balance	\$ 273,533	\$ 64,687	\$ 2,711,142

Expenditure summary – CES

	FY2018 Approved Budget	FY2019 Proposed Budget	Change
Personnel	6,141,601	6,639,852	498,251
Supplies	376,360	369,710	(6,650)
Services	1,038,939	1,069,235	30,296
Capital Outlay	196,063	83,138	(112,925)
Transfers	1,141,700	1,141,892	192
Interdepartmental	<u>0</u>	<u>202,511</u>	<u>202,511</u>
Total	8,894,663	9,506,338	611,675
Increase of			<u>6.88%</u>



1971 Soldotna Fire Station

Offices, Kitchen and Main Entrance of Current Station



Long Term Issues & Concerns

- ▶ Construction of a new Soldotna fire station to meet the operational needs of the growing community.
- ▶ Address long term funding and alternative funding in order to maintain and enhance current levels of fire protection and emergency services.
- ▶ Monitor trends throughout the fire service to improve efficiency and effectiveness.