



2017

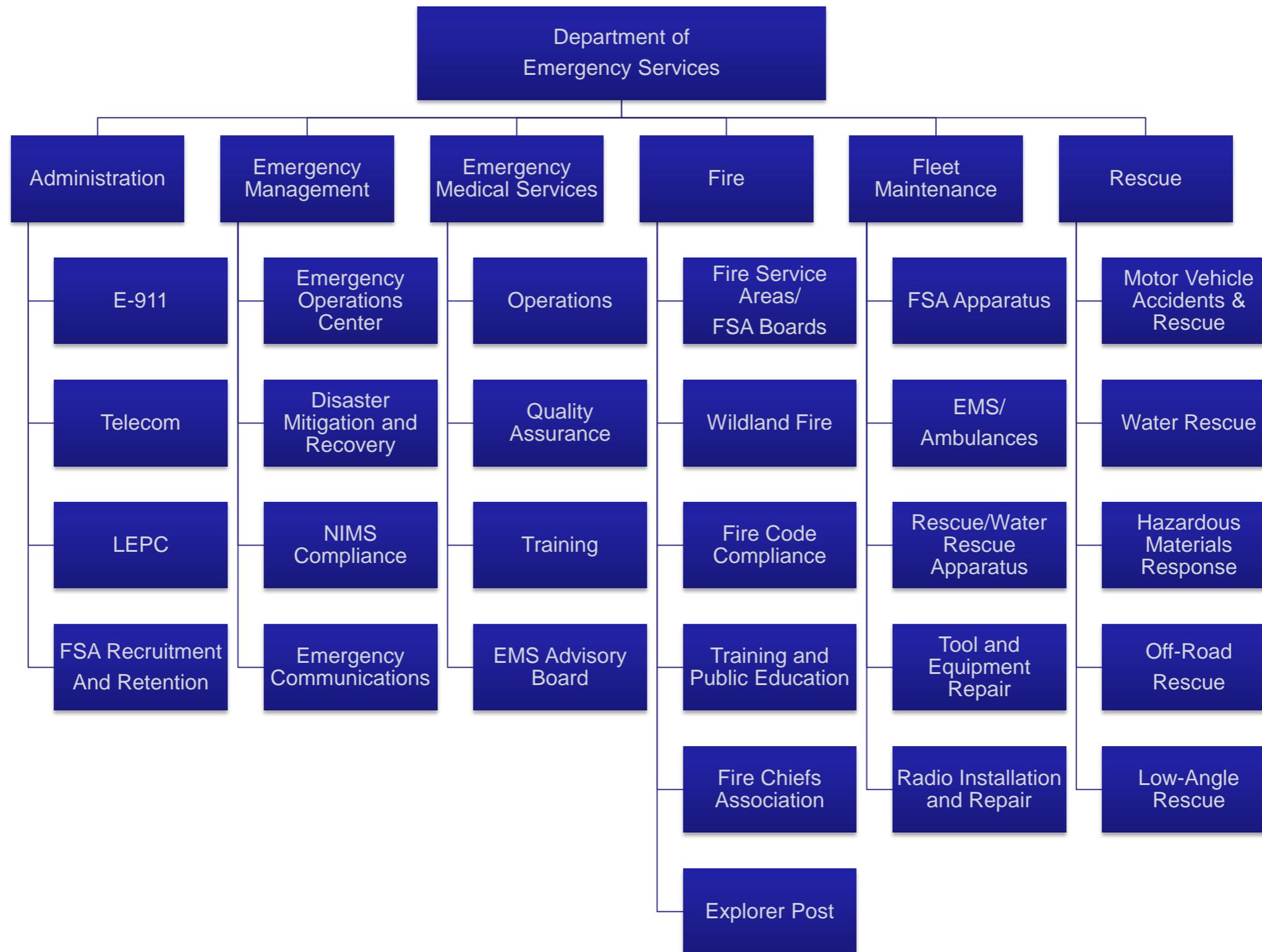
Mat-Su Borough

Budget Proposals



Department of Emergency Services

Department of Emergency Services



Department of Emergency Services

		2014	2015	2016	2017
Budget (Operational)		\$23,249,432	\$25,125,407	\$26,649,841	\$27,619,990
Staff	Full-time	44	54	65	65
	On-Call	507	477	439	?
Budget (Capital)		\$6,330,200	\$3,473,500	\$4,952,700	\$7,927,324
Grants/Non-Tax Revenue		\$9,546,193	\$6,451,040	\$3,490,234	\$4,353,141

Divisions:

- Administration
- Emergency Management
- Emergency Medical Services
- Fire
- Fleet Maintenance
- Rescue



DES-Administration

		2014	2015	2016	2017
Budget (Operational)		\$3,964,440	4,740,137	4,739,403	\$4,384,468
Staff	Full-time	9	9	9	9
	On-Call	5	5	5	5
Budget (Capital)		\$1,013,500	\$1,000,000	\$1,000,000	?
Grants/Non-Tax Revenue		\$459,018	\$55,688	\$14,343	\$14,343

Includes:

- **E-911**
- **Local Emergency Planning Committee (LEPC)**
- **Telecom (shared with IT Department)**
- **FSA Recruitment and Retention**

DES-Emergency Management

		2014	2015	2016	2017
Budget (Operational)		Various	Various	Various	\$212,873 (\$516,256)
Staff	Full-time	3	1	1	1
	On-Call	5	13	13	13
Budget (Capital)		\$13,500	\$0	\$18,800	\$207,000
Grants		\$143,710	\$82,000	\$100,220	\$409,798 (requested)

Includes:

- **Emergency Operations Center (EOC)**
- **Disaster Mitigation and Recovery Coordination**
- **NIMS Compliance**
- **Statewide Disaster Exercise Coordination**
- **Field Comm 1 and 2 (Emergency Communications)**



DES-Emergency Medical Services

		2014	2015	2016	2017
Budget (Operational)		\$6,508,565	\$7,304,318	\$8,362,891	\$7,993,784
Staff	Full-time	14	20	28	28
	On-Call	189	173	123	?
Budget (Capital)		\$359,000	\$95,000	\$1,376,910	\$782,000
Grants/Non-Tax Revenue*		\$2,705,649	\$2,996,345	\$3,336,000 (estimated)	\$3,929,000 (estimated)

Includes:

- Operations
- Quality Assurance
- Training
- EMS Advisory Board



* Calendar year

DES-Fire

		2014	2015	2016	2017
Budget (Operational)		\$11,667,191	\$11,955,583	\$12,434,385	\$13,504,737
Staff	Full-time	15	21	24	24
	On-Call	227	195	165	?
Budget (Capital)		\$4,881,700	\$2,346,000	\$2,395,990	\$6,864,824
Grants		\$6,237,816	\$3,315,407	\$38,821	?

Includes:

- **Operations (8 Fire Service Areas)**
- **Wildland Fire**
- **Training & Public Education**
- **Fire Code Compliance**
- **FSA Boards**
- **Fire Chiefs Association**
- **Explorer Post**



DES-Fleet Maintenance

		2014	2015	2016	2017
Budget (FSA)		n/a	n/a	n/a	\$311,961
Budget (Area-Wide)		\$396,910	\$315,133	\$334,965	\$241,415
Staff	Full-time	3	3	3	3
	On-Call	1	1	2	2
Budget (Capital)		\$0	\$0	\$0	\$0

Includes:

- **Fire Service Areas**
- **EMS/Ambulances**
- **Rescue/Water Rescue**
- **Tool/equipment repair**
- **Radio installation and repair**



DES-Rescue

Budget (Operational)		2014	2015	2016	2017
				\$712,326	\$810,236
Staff	Full-time	0	0	0	0
	On-Call	91	109	134	?
Budget (Capital)		\$62,500	\$32,500	\$161,000	\$73,500
Non-Tax Revenue		0	\$1,600	\$850	?

Includes:

- **Motor Vehicle Accidents & Rescue**
- **Off-Road Rescue**
- **Water Rescue**
- **Low-Angle Rescue**
- **Hazardous Materials Response**



FY 2016 Accomplishments

- Re-focused management priorities on Operations
- Restored accountability: Personnel/Equipment
- Revitalized workforce morale:
 - Trust in leadership
 - Re-emphasis on education and training
- Ambulance remount program
- Ambulance standardization and rotation program
- West Lakes FSA Preventative Maintenance Program
- Sockeye Fire response
- Sutton flood response
- Completed three new fire stations (2 Willow, Caswell)
- Improved ISO ratings (Willow, Butte)
- Talkeetna FSA Improvements
- Sutton Fire Department Training Accreditation

FY 2017 Major Goals

- Relocate Fleet Maintenance
- Recruitment and retention of responders
- Standardize FSA training
- Reduce medical assistance calls
- Hire driver-only personnel
- Improve DES Safety/Risk Management Program
- Change 1000-hour personnel to 1554-hours, step increases, 3 year investment
- Removal of 29.9-work hour limitation on responders (ACA)
- Update / standardize rescue equipment and training

FY 2017 Potential Budget Impacts

- Pay Reclassification
- Ambulance Revenue
- Rescue Revenue Changes
- Fleet Maintenance Improvements
- Loss of State Funding: Capital Grants, EMS Grants
- Reduced State Funding: DOF, DPS
- Economic Uncertainty



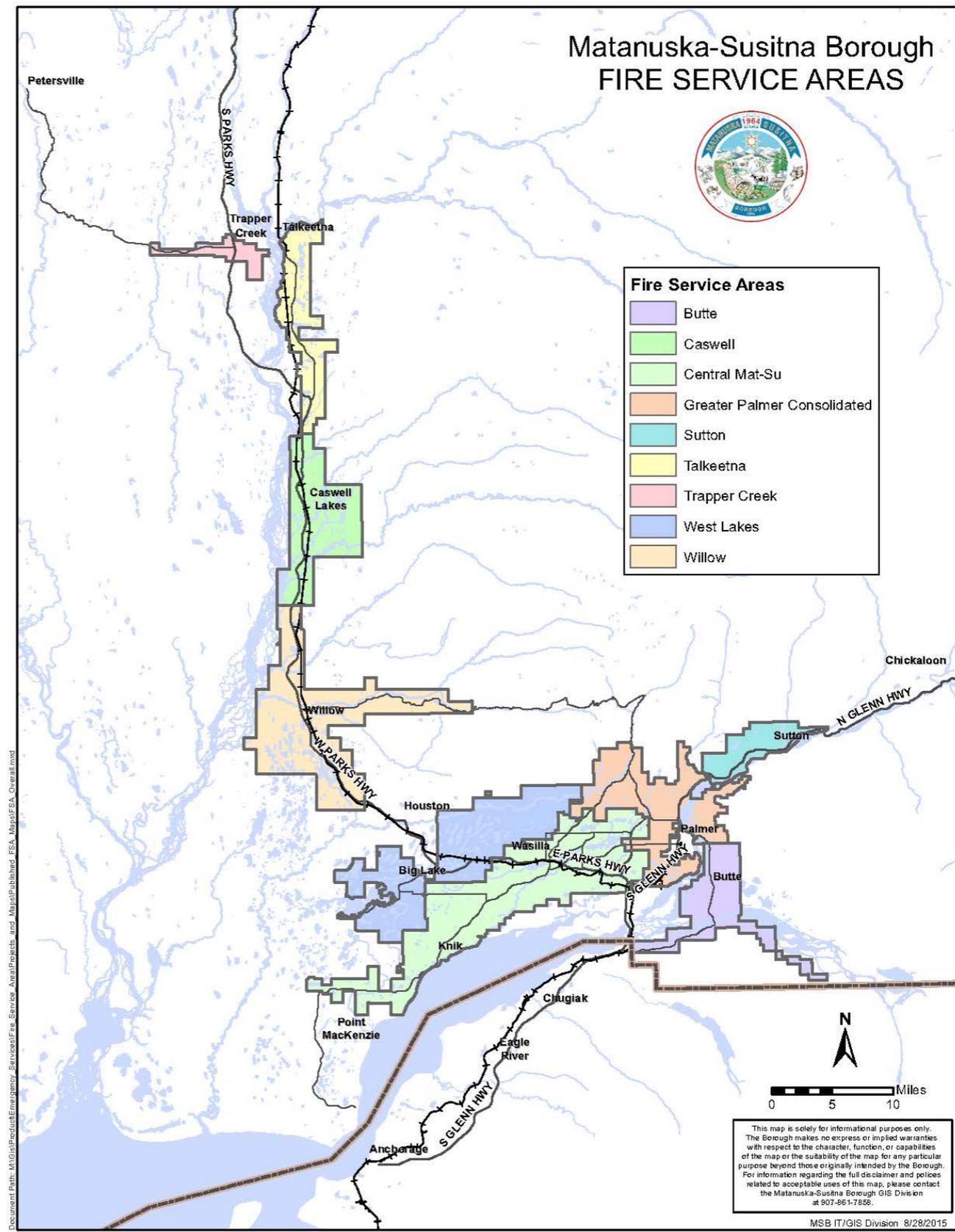
Challenges

- Funds for renting or purchasing facility for Fleet Maintenance
- Recruitment/Retention of On-call responders
- Educating the community, who we are what we do
- Affordable Care Act work hour limitations
- Workload exceeding capacity of existing workforce
- Limited ability to add needed full-time positions
- Radio communications system
- Potential change in dispatch services provider
- Inconsistent staffing availability
- Aging/outdated vehicles and equipment
- Inherent/Increasing risk factors of 911 environment:
 - Growing population
 - More diverse population
 - Socioeconomic pressures

Department of Emergency Services

FSA Response Area:
Approximately 600
square miles

EMS/Rescue
Response Area:
Entire Mat-Su
Borough



Upgrade Opportunities

- Fleet Maintenance facility and staff
- Health and Safety / Risk Management programs
- Radio communications system
- Continue ambulance remount program
- Patient diagnostic equipment
- New fire stations:
 - Central Mat-Su
 - West Lakes
 - Willow
- Hire FSA Operations Chief
- Hire Safety/Risk Manager
- Hire Fleet Maintenance Administrative Assistant
- Hire two Telecommunications Technicians

