

FIRE DEPARTMENT

I. MISSION

The mission of the Fire Department is to preserve life and property using community volunteers and career personnel to deliver ground and air emergency medical services, rescue, fire suppression, prevention, and training.

II. DEPARTMENT RESPONSIBILITIES

The North Slope Borough Fire Department is responsible for professionally responding to emergency situations including: structure fires, vehicle fires, ground fires, commercial fire alarms, carbon monoxide alarms, emergency medical calls, emergency trauma calls, medevacs, hazardous materials incidents, surface water rescue, and vehicle extrication in all eight North Slope Borough communities.

The Fire Department is responsible for documenting emergency responses and submitting various reports as required by applicable Municipal Codes, State Regulations, and Federal Law.

Community Fire Chiefs are responsible for delivering or coordinating the training needs of their Department. The North Slope Borough Fire Department Administration is responsible for supporting the training efforts of each Community Fire Chief.

The Maintenance Division is responsible for managing emergency apparatus and response vehicles in all eight North Slope Borough Communities. Our mechanics are trained, certified, and experienced in preventative maintenance, mechanical diagnostics, and repair. All our mechanics are trained, certified, and experienced in Fire/EMS and authorized to respond to emergency calls.

The Medevac Division is responsible for maintaining skills, certifications, and licensure necessary to continue serving all eight North Slope Borough communities as a Critical Care Air Ambulance Service. The primary role of the Medevac Division is providing the highest level of Emergency Medical care while transporting patients from a local medical facility to the most appropriate medical facility in a different community. Medevac personnel assist with ground EMS as well as fire suppression activities.

III. GOALS AND OBJECTIVES

Goal #1: Professional Development

Objective #1-1: Identify and implement an Officer Development Program to ensure the rising generation of Fire Department leadership gains experience and proficiency while current leadership is still active.

Objective #1-2: Implement a Mentorship Program led by the participants of the Officer Development Program. Fire Department members with at least 1 year experience will seek out, or be assigned a mentor from the Officer Development Program. This will ensure that Firefighters, EMTs, and Emergency Responders are proficient in their skills and abilities to care for our communities.

Objective #1-3: Implement a New Recruit Orientation Program led by the participants of the Mentorship Program. New members with less than one year experience will be automatically enrolled into the New Recruit Orientation Program. This program will give the new recruit the foundational knowledge of the Department's operations, guidelines, and protocols.

Goal #2: Recruitment and Retention

Objective #2-1: Strengthen the North Slope Borough Emergency Services Explorer Program in an effort to introduce youth to our profession. Our goal is to engage our youth and give them the skills and abilities to become future emergency responders for our communities.

Objective #2-2: Identify and develop an updated Health and Safety Program that limits exposures to known hazards on the job and promotes healthy lifestyles for our staff and volunteers.

Objective #2-3: Continue to strengthen the close working relationship with Police and SAR. Working together as the North Slope Borough Emergency Services team is essential to retaining our emergency responders.

Objective #2-4: Continue to provide Pay for Call and support volunteers in their efforts to maintain or advance their level of certification.

Objective #2-5: Continue to provide Department personnel and resources necessary for active members, Community Health Aides, and others to maintain or renew their level of certification.

Goal #3: Training

Objective #3-1: Update or re-establish Department Policy and supporting curriculum for required annual training. Annual trainings are courses required by OSHA, the State of Alaska, North Slope Borough Fire Department Policy, and adopted NFPA standards.

Objective #3-2: Update or re-establish Department Policy and supporting curriculum for elective trainings. Elective trainings are the courses delivered within a community based on the request of that community's Fire Chief.

Objective #3-3: Develop internal Instructors, to the best of each community's ability, to teach any and all training courses that the NSBFD is authorized to deliver.

Objective #3-4: Provide, to the best of our ability, each community Fire Department the resources needed to deliver innovative and purposeful topic-specific training, on a weekly basis.

Goal #4: Fire Prevention and Life Safety Education

Objective #4-1: Identify and deploy an innovative Fire Prevention program in the North Slope Borough schools.

Objective #4-2: Identify and advertise an avenue for local businesses, groups, or organizations to request Fire Department activities geared towards Fire Prevention and Life Safety Education.

Objective #4-3: Continue to provide Department personnel for courtesy inspections of homes and businesses.

Goal #5: Administration

Objective #5-1: Develop a positive working relationship with each community Fire Department. This endeavor facilitates fulfillment of our Department's purpose, which is to support each NSB Volunteer Fire Department's efforts.

Objective #5-2: Coordinate the Bi-Annual NSB Fire Chiefs Conference.

Objective #5-3: Coordinate Firefighter Physicals and fit testing for members, per OSHA 1910.134, Department Policy and adopted NFPA Standards 1500, 1582, and 1404.

Objective #5-4: Deploy ImageTrend for our State licensed ambulance services to meet the electronic patient care reporting requirement set forth in Alaska Statute 18.08.

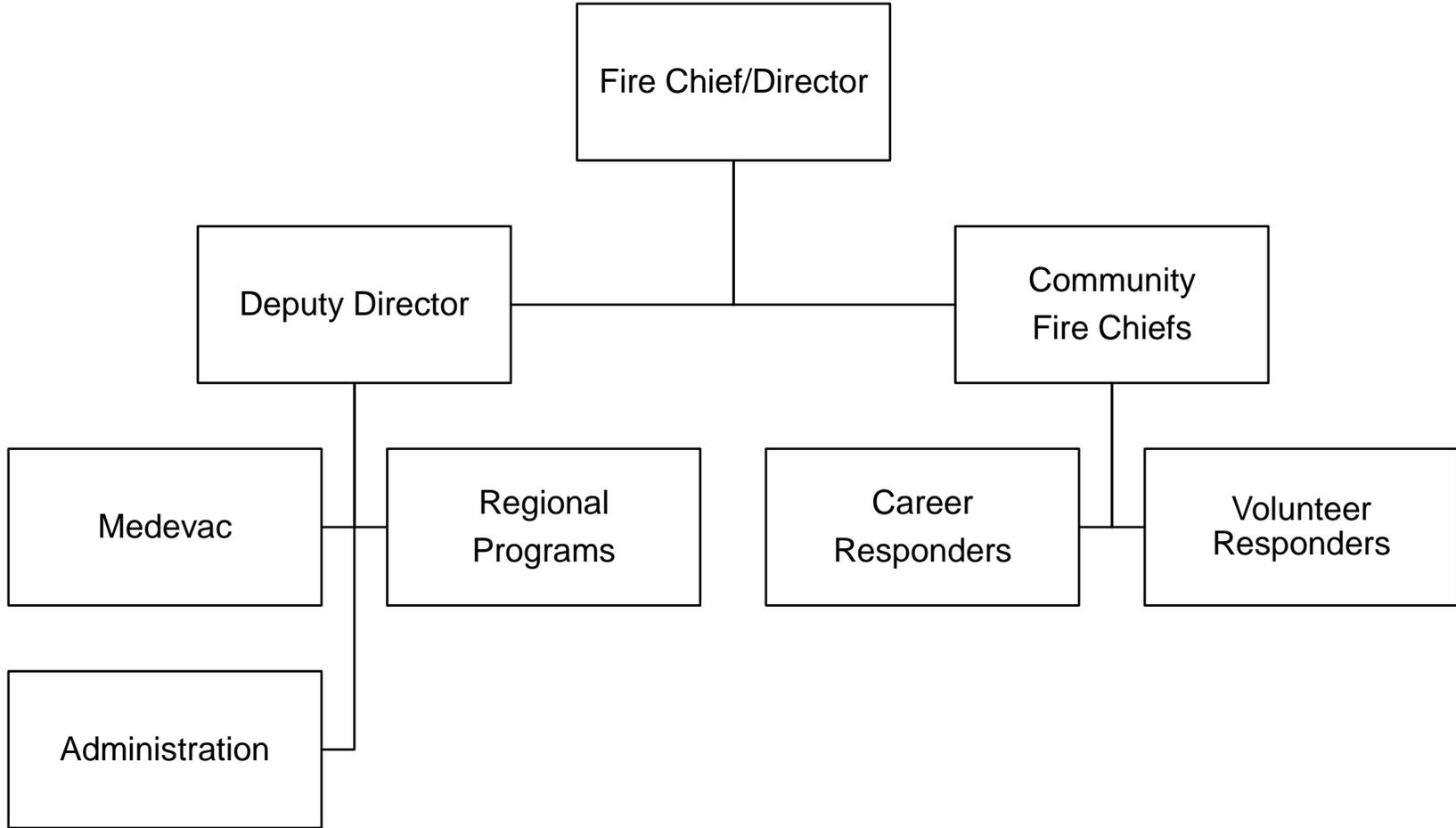
Objective #5-5: Identify and pursue grants, outside funding sources, and scholarship opportunities to support long term sustainability of our system and operations.

Objective #5-6: When other funding sources have been exhausted: provide funding for members to attend training that is necessary to maintain their level of certification, or for the advancement and betterment of the services we provide to our communities.

Objective #5-7: Continue to advance our Fire Investigation Program through professional certification and quality reporting as required by State guidelines.

Objective #5-8: Identify strategies to reduce service demands, through administrative controls.

**North Slope Borough
Fire Department**



FIRE
FY 2019-2020
Operating Budget Summary

Business Unit and Division	FTE FY19	FTE FY20	FY18-19 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
4205 - FIRE CENTRAL OFFICE	58.58	54.0	9,356,578	7,986,207	733,091	344,707	88,864	0	9,152,869	(203,709)	(2)%
Grand Total	58.58	54.0	9,356,578	7,986,207	733,091	344,707	88,864	0	9,152,869	(203,709)	(2)%

FIRE
Department Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	% Change	Budget Variance
6100 Personal Services							
Total Permanent Wages	4,145,031	4,709,965	4,927,834	2,222,231	4,762,054	(3.4)%	(165,780)
Total Permanent Overtime Wages	117,117	165,233	120,000	21,604	120,000	0.0%	0
Total Temporary Wages	271,929	133,553	77,280	60,690	77,280	0.0%	0
Total Temporary Overtime Wages	5,029	5,881	0	615	0	0.0%	0
Total Benefits	3,073,883	3,475,831	3,129,657	1,200,982	3,026,873	(3.3)%	(102,784)
Total Personal Services	7,612,990	8,490,462	8,254,771	3,506,123	7,986,207	(3.3)%	(268,564)
6200 Contractual Services							
Total Communications	103,543	120,256	96,400	41,095	89,600	(7.1)%	(6,800)
Total Contributions & Municipal Support	1,000	1,000	0	0	0	0.0%	0
Total Maintenance Services	9,655	12,159	26,200	27,176	29,476	12.5%	3,276
Total Insurance & Bonding Reserves	0	0	0	0	0	0.0%	0
Total Professional Services	44,500	112,657	65,000	2,117	128,726	98.0%	63,726
Total Rents and Utilities	196,324	210,378	173,020	68,896	221,700	28.1%	48,680
Total Travel and Lodging	282,237	255,500	281,500	87,909	232,689	(17.3)%	(48,811)
Total Other Services & Expenses	103,616	58,354	50,980	16,054	30,900	(39.4)%	(20,080)
Total Contractual Services	740,875	770,304	693,100	243,246	733,091	5.8%	39,991
6500 Supplies							
Total Fuel	180,304	163,509	183,770	41,866	183,770	0.0%	0
Total Supplies-Buildings & Grounds	70,938	6,482	8,000	2,002	13,500	68.8%	5,500
Total Supplies-Non-Buildings & Grounds	209,289	194,108	146,037	106,804	147,437	1.0%	1,400
Total Supplies	460,531	364,098	337,807	150,671	344,707	2.0%	6,900
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	72,653	26,343	16,084	0	17,864	11.1%	1,780
Total Equipment & Parts Under \$5,000	70,883	70,453	54,816	10,552	71,000	29.5%	16,184
Total Equipment & Parts Over \$5,000	165,379	886	0	16,477	0	0.0%	0
Total Equipment & Replacement Parts	308,915	97,683	70,900	27,029	88,864	25.3%	17,964
Grand Total	9,123,312	9,722,547	9,356,578	3,927,070	9,152,869	(2.2)%	(203,709)

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Fire Chief/Director	1	1	1	42	12	177,418	170,884	(6,534)	(3.7%)
Deputy Director of Fire	0	0	1	38	12	0	144,803	144,803	100.0%
Barrow Fire Chief	1	1	1	34	12	120,086	120,086	0	0.0%
Battalion Chief/Village Operations	2	2	2	33	12	232,363	225,101	(7,262)	(3.1%)
Division Manager	1	1	1	32	12	124,482	123,577	(905)	(0.7%)
Village Fire Chief	7	7	7	32	12	802,700	815,529	12,829	1.6%
Captain/Medevac Operations	2	2	2	31	12	206,641	233,282	26,641	12.9%
Captain/Operations	3.58	3	2	31	12	264,270	181,120	(83,150)	(31.5%)
Fire Captain/Mechanic	1	1	1	31	12	106,202	107,025	823	0.8%
Firefighter/Airpack Specialist	1	1	1	29	12	80,647	82,887	2,240	2.8%
Firefighter/Mechanic	2	2	2	29	12	162,041	167,717	5,676	3.5%
Medevac Specialist	4	4	4	29	12	342,750	394,745	51,995	15.2%
Emergency Services Instrutor	0	1	1	27	12	74,508	78,977	4,469	6.0%
Medevac Technician	4	4	4	26	12	280,592	308,484	27,892	9.9%
Work Order Specialist	1	1	1	24	12	62,020	62,020	0	0.0%
Emergency Responder	13	13	13	22	12	839,303	846,617	7,314	0.9%
Firefighter/EMT	9	9	9	21	12	569,354	647,645	78,291	13.8%
Office Specialist	1	1	1	21	12	51,049	51,555	506	1.0%
Office Assistant	2	2	0		12	90,377	0	(90,377)	(100.0%)
Assistant Chief/Training Officer	1	0	0		12	0	0	0	0.0%
Assistant to the Director	1	1	0		12	136,288	0	(136,288)	(100.0%)
Captain/Training Officer	0	0.58	0		12	49,182	0	(49,182)	(100.0%)
Deputy Fire Chief	1	1	0		12	155,561	0	(155,561)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	58.58	58.58	54.00		4,927,834	4,762,054	(165,780)	(3.4%)
6115	Overtime Wages					120,000	120,000	0	0.0%
Total Permanent Wages						5,047,834	4,882,054	(165,780)	(3.3%)

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range # Months	Budget FY 19	Budget FY 20	Change Amount	% Change
6120 Temporary Wages								
6123				Callout Stipend	77,280	77,280	0	0.0%
Total Temporary Wages					77,280	77,280	0	0.0%
6130 Benefits								
6131				Permanent Employee Benefits - 62%	3,129,657	3,026,873	(102,784)	(3.3%)
Total Benefits					3,129,657	3,026,873	(102,784)	(3.3%)
Total Personal Services					8,254,771	7,986,207	(268,564)	(3.3%)

FIRE CENTRAL OFFICE

4205.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	4,927,834	4,762,054	(165,780)	(3.4)
Total Permanent Wages	4,927,834	4,762,054	(165,780)	(3.4)
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	120,000	120,000	0	0.0
Total Permanent Overtime Wages	120,000	120,000	0	0.0
6120 Temporary Wages				
6123 - CALLOUT STIPEND	77,280	77,280	0	0.0
Total Temporary Wages	77,280	77,280	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	3,129,657	3,026,873	(102,784)	(3.3)
Total Benefits	3,129,657	3,026,873	(102,784)	(3.3)
Total Personal Services	8,254,771	7,986,207	(268,564)	(3.3)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	40,710	40,710	0	0.0
6220 - PHONE/FAX/MODEM	38,490	31,690	(6,800)	(17.7)
6225 - POSTAGE	1,200	1,200	0	0.0
6229 - OTHER COMMUNICATIONS	16,000	16,000	0	0.0
Total Communications	96,400	89,600	(6,800)	(7.1)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,200	4,476	3,276	273.0
6299 - OTHER EQUIP MAINTENANCE	25,000	25,000	0	0.0
Total Maintenance Services	26,200	29,476	3,276	12.5
6330 Professional Services				
6359 - OTHER SERVICES	65,000	128,726	63,726	98.0
Total Professional Services	65,000	128,726	63,726	98.0

FIRE CENTRAL OFFICE

4205.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6360 Rents & Utilities				
6370 - RESIDENTIAL LEASES	0	15,600	15,600	0.0
6375 - UTIL-ELECTRICITY	143,000	143,000	0	0.0
6376 - NATURAL GAS	2,400	11,220	8,820	367.5
6380 - WATER/SEWER	23,000	46,000	23,000	100.0
6389 - OTHER RENTS & UTILITIES	4,620	5,880	1,260	27.3
Total Rents and Utilities	173,020	221,700	48,680	28.1
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	60,000	63,642	3,642	6.1
6402 - AIRFARE IN-STATE	67,000	61,700	(5,300)	(7.9)
6403 - AIRFARE OUT-OF-STATE	15,000	26,412	11,412	76.1
6410 - GROUND TRANSPORTATION	13,000	5,125	(7,875)	(60.6)
6415 - PER DIEM	63,000	49,705	(13,295)	(21.1)
6420 - LODGING	60,000	21,605	(38,395)	(64.0)
6428 - EXCESS BAGS(not freight)	0	3,500	3,500	0.0
6429 - OTHER TRAVEL AND LODGING	3,500	1,000	(2,500)	(71.4)
Total Travel and Lodging	281,500	232,689	(48,811)	(17.3)
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	50,000	22,695	(27,305)	(54.6)
6490 - MEMBERSHIPS DUES/SUBS	980	8,205	7,225	737.2
Total Other Services & Expenses	50,980	30,900	(20,080)	(39.4)
Total Contractual Services	693,100	733,091	39,991	5.8
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	181,770	181,770	0	0.0
6539 - OTHER FUEL	2,000	2,000	0	0.0
Total Fuel	183,770	183,770	0	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	1,500	1,500	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	6,500	12,000	5,500	84.6
Total Supplies-Buildings & Grounds	8,000	13,500	5,500	68.8

FIRE CENTRAL OFFICE

4205.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	16,000	16,000	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	18,500	18,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	13,000	13,000	0	0.0
6630 - MEDICAL SUPPLIES	31,132	31,132	0	0.0
6640 - PREPRINTED FORMS	4,000	4,000	0	0.0
6645 - SOFTWARE FOR PC'S	3,500	4,900	1,400	40.0
6650 - UNIFORMS/PROTECTIVE ITEMS	40,000	40,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	10,848	10,848	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	9,057	9,057	0	0.0
Total Supplies-Non-Buildings & Grounds	146,037	147,437	1,400	1.0
Total Supplies	337,807	344,707	6,900	2.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	5,000	6,780	1,780	35.6
6759 - OTHER EQUIPMENT < \$5000	11,084	11,084	0	0.0
Total New Equipment Under \$5,000	16,084	17,864	1,780	11.1
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS < \$5000	1,000	1,000	0	0.0
6795 - VEHICLE PARTS < \$5000	50,000	65,000	15,000	30.0
6799 - OTHER EQUIP PART <\$5000	3,816	5,000	1,184	31.0
Total Equipment & Parts Under \$5,000	54,816	71,000	16,184	29.5
Total Equipment & Replacement Parts	70,900	88,864	17,964	25.3
Grand Total	9,356,578	9,152,869	(203,709)	(2.2)