

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: Revitalization

Objective #1-1: Build a robust network of paid first responders across the North Slope.

Objective #1.2: Address existing demands contributing to burnout of existing trained and certified personnel.

Goal #2: Professional Development

Objective #2-1: 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 #2-2: 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 #2-3: 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 #3: Recruitment and Retention

Objective #3-1: 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 #3-2: 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 #3-3: Continue to provide Pay for Call and support volunteers in their efforts to maintain or advance their level of certification.

Objective #3-4: 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 #4: Youth Explorer Program

Objective #4-1: 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.

Goal #5: Training

Objective #5-1: 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 #5-2: 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 #5-3: 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 #5-4: 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 #6: Fire Prevention and Life Safety Education

Objective #6-1: Identify and deploy an innovative Fire Prevention program in the North Slope Borough schools.

Objective #6-2: 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 #6-3: Continue to provide Department personnel for courtesy inspections of homes and businesses.

Goal #7: Administration

Objective #7-1: 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 #7-2: Coordinate the Bi-Annual NSB Fire Chiefs Conference.

Objective #5.3: Publish a manual consisting of Department Standard Operating Guidelines and Department Policies that are consistent with current regulations and standards.

Objective #7-4: Coordinate Firefighter Physicals and fit testing for members, per OSHA 1910.134, Department Policy and adopted NFPA Standards 1500, 1582, and 1404.

Objective #7-5: Deploy a mechanism for electronic patient care reporting for our State licensed ambulance services as required under Alaska Statute 18.08. .

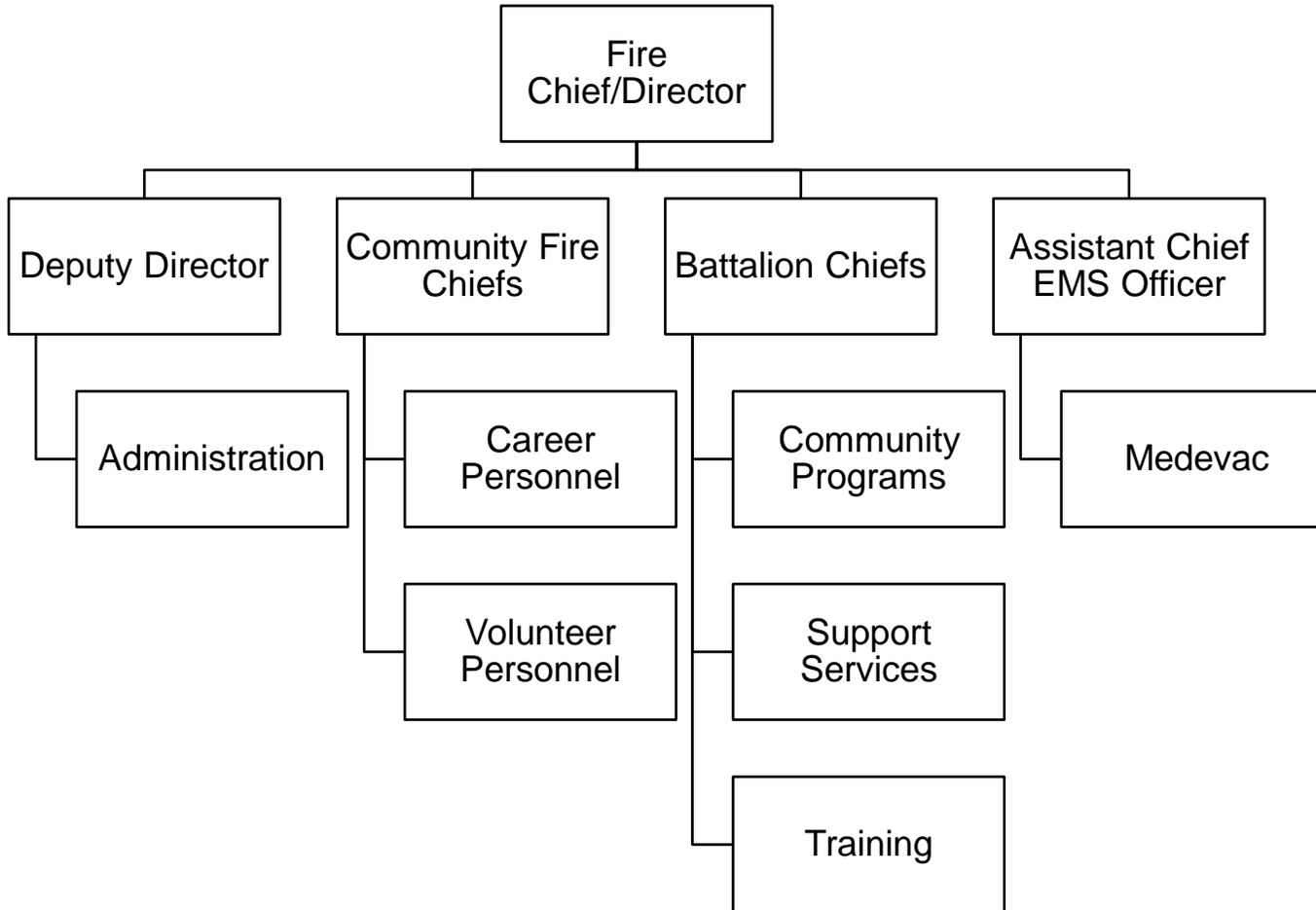
Objective #7-6: Identify and pursue grants, outside funding sources, and scholarship opportunities to support long term sustainability of our system and operations.

Objective #7-7: 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 #7-8: Identify strategies to reduce service demands, through administrative controls.

North Slope Borough

Fire Department



FIRE
FY 2020-2021
Operating Budget Summary

Business Unit and Division	FTE FY20	FTE FY21	FY19-20 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY20-21 Total Budget	Change from Prior Year	% Change
4205 - FIRE CENTRAL OFFICE	54	63	9,152,869	9,543,985	890,383	344,707	88,864	0	10,867,939	1,715,070	18.7%
Grand Total	54	63	9,152,869	9,543,985	890,383	344,707	88,864	0	10,867,939	1,715,070	18.7%

FIRE

Department Total

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	4,709,965	4,638,482	4,762,054	2,125,392	5,652,381	890,327	18.7%
Total Permanent Overtime Wages	165,233	49,025	120,000	46,880	120,000	0	0.0%
Total Temporary Wages	133,553	123,362	77,280	66,134	77,280	0	0.0%
Total Temporary Overtime Wages	5,881	2,933	0	306	0	0	0.0%
Total Benefits	3,475,831	3,702,316	3,026,873	1,178,891	3,694,324	667,451	22.1%
Total Personal Services	8,490,462	8,516,119	7,986,207	3,417,603	9,543,985	1,557,778	19.5%
6200 Contractual Services							
Total Communications	120,256	98,760	89,600	38,932	89,600	0	0.0%
Total Contributions & Municipal Support	1,000	0	0	0	0	0	0.0%
Total Maintenance Services	12,159	31,014	29,476	7,822	29,476	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	112,657	3,617	128,726	0	185,476	56,750	44.1%
Total Rents and Utilities	210,378	188,470	221,700	65,135	206,100	(15,600)	(7.0)%
Total Travel and Lodging	255,500	181,372	232,689	97,753	339,831	107,142	46.0%
Total Other Services & Expenses	58,354	23,854	30,900	21,460	39,900	9,000	29.1%
Total Contractual Services	770,304	527,087	733,091	231,102	890,383	157,292	21.5%
6500 Supplies							
Total Fuel	163,509	138,798	183,770	40,937	183,770	0	0.0%
Total Supplies-Buildings & Grounds	6,482	7,361	13,500	1,240	13,500	0	0.0%
Total Supplies-Non-Buildings & Grounds	194,108	199,413	147,437	43,437	147,437	0	0.0%
Total Supplies	364,098	345,572	344,707	85,615	344,707	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	26,343	55,894	17,864	30,931	17,864	0	0.0%
Total Equipment & Parts Under \$5,000	70,453	65,079	71,000	19,230	71,000	0	0.0%
Total Equipment & Parts Over \$5,000	886	16,477	0	419	0	0	0.0%
Total Equipment & Replacement Parts	97,683	137,450	88,864	50,580	88,864	0	0.0%
Grand Total	9,722,547	9,526,228	9,152,869	3,784,900	10,867,939	1,715,070	18.7%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 19	FY 20	FY 21	Range	# Months	FY 20	FY 21	Amount	Change
Fire Chief/Director	1	1	1	42	12	170,884	174,302	3,418	2.0%
Deputy Director of Fire	0	1	1	38	12	144,803	147,699	2,896	2.0%
Assistant Chief/EMS Officer	0	0	1	36	12	0	132,055	132,055	100.0%
Barrow Fire Chief	1	1	1	34	12	120,086	122,488	2,402	2.0%
Battalion Chief/Training Officer	0	0	1	33	12	0	101,840	101,840	100.0%
Battalion Chief/Village Operations	2	2	2	33	12	225,101	233,307	8,206	3.6%
Division Manager	1	1	1	32	12	123,577	126,049	2,472	2.0%
Village Fire Chief	7	7	7	32	12	815,529	854,347	38,818	4.8%
Captain/Operations	3	2	2	31	12	181,120	185,581	4,461	2.5%
Fire Captain/Mechanic	1	1	1	31	12	107,025	110,005	2,980	2.8%
Firefighter/Airpack Specialist	1	1	1	29	12	82,887	85,307	2,420	2.9%
Firefighter/Mechanic	2	2	1	29	12	167,717	83,022	(84,695)	(50.5%)
Medevac Specialist	4	4	4	29	12	394,745	418,004	23,259	5.9%
Firefighter/Mechanic Apprentice	0	0	1	28	12	0	75,229	75,229	100.0%
Emergency Services Instrutor	1	1	2	27	12	78,977	152,685	73,708	93.3%
Medevac Technician	4	4	4	26	12	308,484	315,391	6,907	2.2%
Executive Assistant	0	0	1	25	12	0	68,932	68,932	100.0%
Emergency Responder	13	13	13	22	12	846,617	879,601	32,984	3.9%
Firefighter/EMT	9	9	9	21	12	647,645	664,967	17,322	2.7%
Office Specialist	1	1	1	21	12	51,555	52,586	1,031	2.0%
Roving Firefighter/EMT	0	0	8	21	12	0	668,984	668,984	100.0%
Assistant to the Director	1	0	0			0	0	0	0.0%
Captain/Medevac Operations	2	2	0			233,282	0	(233,282)	(100.0%)
Captain/Training Officer	0.58	0	0			0	0	0	0.0%
Deputy Fire Chief	1	0	0			0	0	0	0.0%
Office Assistant	2	0	0			0	0	0	0.0%
Work Order Specialist	1	1	0			62,020	0	(62,020)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	58.58	54	63			4,762,054	5,652,381	890,327	18.7%
6115 Overtime Wages						120,000	120,000	0	0.0%
Total Permanent Wages						4,882,054	5,772,381	890,327	18.2%

6100 Personal Services

FTE	FTE	FTE	Position	Budget	Budget	Change	%
FY 19	FY 20	FY 21	Range # Months	FY 20	FY 21	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 - 64%			3,026,873	3,694,324	667,450	22.1%
Total Benefits				3,026,873	3,694,324	667,450	22.1%

Total Personal Services				7,986,207	9,543,985	1,557,777	19.5%
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FIRE CENTRAL OFFICE

4205.*

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	4,762,054	5,652,381	890,327	18.7
Total Permanent Wages	4,762,054	5,652,381	890,327	18.7
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	3,026,873	3,694,324	667,451	22.1
Total Benefits	3,026,873	3,694,324	667,451	22.1
Total Personal Services	7,986,207	9,543,985	1,557,778	19.5
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	40,710	40,710	0	0.0
6220 - PHONE/FAX/MODEM	31,690	31,690	0	0.0
6225 - POSTAGE	1,200	1,200	0	0.0
6229 - OTHER COMMUNICATIONS	16,000	16,000	0	0.0
Total Communications	89,600	89,600	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	4,476	4,476	0	0.0
6299 - OTHER EQUIP MAINTENANCE	25,000	25,000	0	0.0
Total Maintenance Services	29,476	29,476	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	128,726	185,476	56,750	44.1
Total Professional Services	128,726	185,476	56,750	44.1

FIRE CENTRAL OFFICE

4205.*

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6360 Rents & Utilities				
6370 - RESIDENTIAL LEASES	15,600	0	(15,600)	(100.0)
6375 - UTIL-ELECTRICITY	143,000	143,000	0	0.0
6376 - NATURAL GAS	11,220	11,220	0	0.0
6380 - WATER/SEWER	46,000	46,000	0	0.0
6389 - OTHER RENTS & UTILITIES	5,880	5,880	0	0.0
Total Rents and Utilities	221,700	206,100	(15,600)	(7.0)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	63,642	84,888	21,246	33.4
6402 - AIRFARE IN-STATE	61,700	79,869	18,169	29.4
6403 - AIRFARE OUT-OF-STATE	26,412	26,812	400	1.5
6410 - GROUND TRANSPORTATION	5,125	8,472	3,347	65.3
6415 - PER DIEM	49,705	72,260	22,555	45.4
6420 - LODGING	21,605	60,480	38,875	179.9
6428 - EXCESS BAGS(not freight)	3,500	6,050	2,550	72.9
6429 - OTHER TRAVEL AND LODGING	1,000	1,000	0	0.0
Total Travel and Lodging	232,689	339,831	107,142	46.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	22,695	31,695	9,000	39.7
6490 - MEMBERSHIPS DUES/SUBS	8,205	8,205	0	0.0
Total Other Services & Expenses	30,900	39,900	9,000	29.1
Total Contractual Services	733,091	890,383	157,292	21.5
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	12,000	12,000	0	0.0
Total Supplies-Buildings & Grounds	13,500	13,500	0	0.0

FIRE CENTRAL OFFICE

4205.*

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	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	4,900	4,900	0	0.0
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	147,437	147,437	0	0.0
Total Supplies	344,707	344,707	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	6,780	6,780	0	0.0
6759 - OTHER EQUIPMENT < \$5000	11,084	11,084	0	0.0
Total New Equipment Under \$5,000	17,864	17,864	0	0.0
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS < \$5000	1,000	1,000	0	0.0
6795 - VEHICLE PARTS < \$5000	65,000	65,000	0	0.0
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	71,000	71,000	0	0.0
Total Equipment & Replacement Parts	88,864	88,864	0	0.0
Grand Total	9,152,869	10,867,939	1,715,070	18.7