

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 responds to emergencies and other events in all the North Slope communities. The department responds to fires, medical emergencies, fuel spills for the purpose of preventing ignition, alarm system activations, surface water rescue, search and rescue support or coordination, local emergency management operations, reports of carbon monoxide, and other services. These services are provided in each of the outlying villages, with a paid staff assisting local volunteers in responding.

The Fire Department provides medical professionals to staff the critical care air ambulance and medevac services. The primary mission of this service is to transport residents from village clinics to the most appropriate medical facility.

Department personnel provide training to members, as well as supporting education of community health aides and others in pre-hospital emergency medicine. The department provides instructional personnel to support the fire science and emergency medical courses offered through Ilisagvik College.

The department works to address mandatory training requirements for staff and volunteers.

Mechanics are responsible for preventative maintenance of equipment and repair for all departments. All personnel in the department are multi-role and expected to be immediately available to respond to emergencies.

Fire prevention efforts are geared toward reducing risk to target populations. The most focused effort is the annual campaign sponsored by the National Fire Protection Association. Fire personnel may conduct home fire safety inspections and other risk reduction activities throughout each year. We continue to encourage homeowners to install residential fire sprinklers where feasible.

Public Fire Prevention and Safety programs geared toward the school age children within our North Slope communities are performed annually by fire department staff, volunteers and explorers.

III. GOALS AND OBJECTIVES

Goal #1: Identify strategies to reduce service demands in an effort to combat declining volunteerism, operational costs, and emergency equipment wear and tear.

Objective #1-1: Continue to work with Health and Social Services and Administration & Finance departments to transfer responsibility for non-emergency transports to other agencies including a voucher program utilizing taxi cabs for non-emergency transports.

Goal #2: Insure safe and efficient emergency response in North Slope communities.

Objective #2-1: Conduct annual fire training in each community specific to each Volunteer Departments needs for both Volunteer and Career members.

Objective #2-2: Provide funding for departmental members to attend the annual State Firefighters Association & Alaska Fire Chief's Association Conference.

Objective #2-3: Conduct a minimum of two State of Alaska Certified Fire Related trainings to develop firefighting skills.

Objective #2-4: Conduct annual Emergency Vehicle Driver training in each community to ensure driving skills are maintained to ensure safe operations of vehicles and apparatus.

Objective #2-5: Conduct annual training in each community specific to the Volunteers needs for Emergency Medical Services response to ensure skills are being maintained to provide patient care.

Objective #2-6: Conduct annual Emergency Medical Technician Training courses to advance basic level skills for members in all communities including Emergency medical Technician 2 and Emergency Medical Technician 3.

Objective #2-7: Deploy updated Respiratory Program and Blood Borne Pathogens training to all communities.

Objective #2-8: Identify specialized training for developing member's skills with emergency medicine to maintain the best Medevac Service to our community.

Objective #2-9: Continue to advance our Arson Investigation Program including reporting to be compliant with National Fire Protection Association recommendations.

Objective #2-10: Coordinate performance of mandatory annual medical screening for members and identify areas of improvement for success and reduction in injuries.

Goal #3: Implement Successorship Program to find, recruit, and train replacement personnel for current Fire Department leadership.

Objective #3-1: Identify highly-motivated members who can be given greater responsibility within their village departments. Initiate Laddering concepts for advancement and promotion.

Objective #3-2: Conduct Annual Leadership Training classes for personnel to develop their leadership skills.

Objective #3-3: Work to bring the Fire Department Explorer program back to our communities working with Risk Management to implement program.

Objective #3-4: Continue to provide Pay for Call and support advancement by gaining certifications and experience.

Objective #3-5: Provide opportunities for more personnel to act in leadership roles to gain experience and qualifications in executive officer roles.

Objective #3-6: Initiate a successful Paramedic program to retain local qualified personnel to succeed Medevac Specialist positions when they become available as a joint effort with Ilisagvik College.

Objective #3-7: Develop a positive environment in each community that draws in volunteers to increase recruitment and retention.

Goal #4: Identify strategies to increase revenue generation to support delivery of essential services.

Objective #4-1: Continue development of grant applications and seeking outside funding sources.

Objective #4-2: Work with the State of Alaska Fire Marshalls office and other North Slope Borough Departments to review the Local Authority Deferral for Building and Fire Code Enforcement.

Goal #5: Improve operational efficiency to comply with legal mandates and insuring delivery of service to residents.

Objective #5-1: Continue to work with Infocomm to ensure our network can support the ImageTrend reporting system to meet State and Federal requirements.

Objective #5-2: Work with the State of Alaska Emergency Medical Services Unit to ensure AURORA database is reporting the appropriate information for the North Slope Boroughs statistics.

Objective #5-3: Work with the North Slope Borough Police Department and North Slope Borough Search and Rescue to conduct joint trainings to establish better relationships.

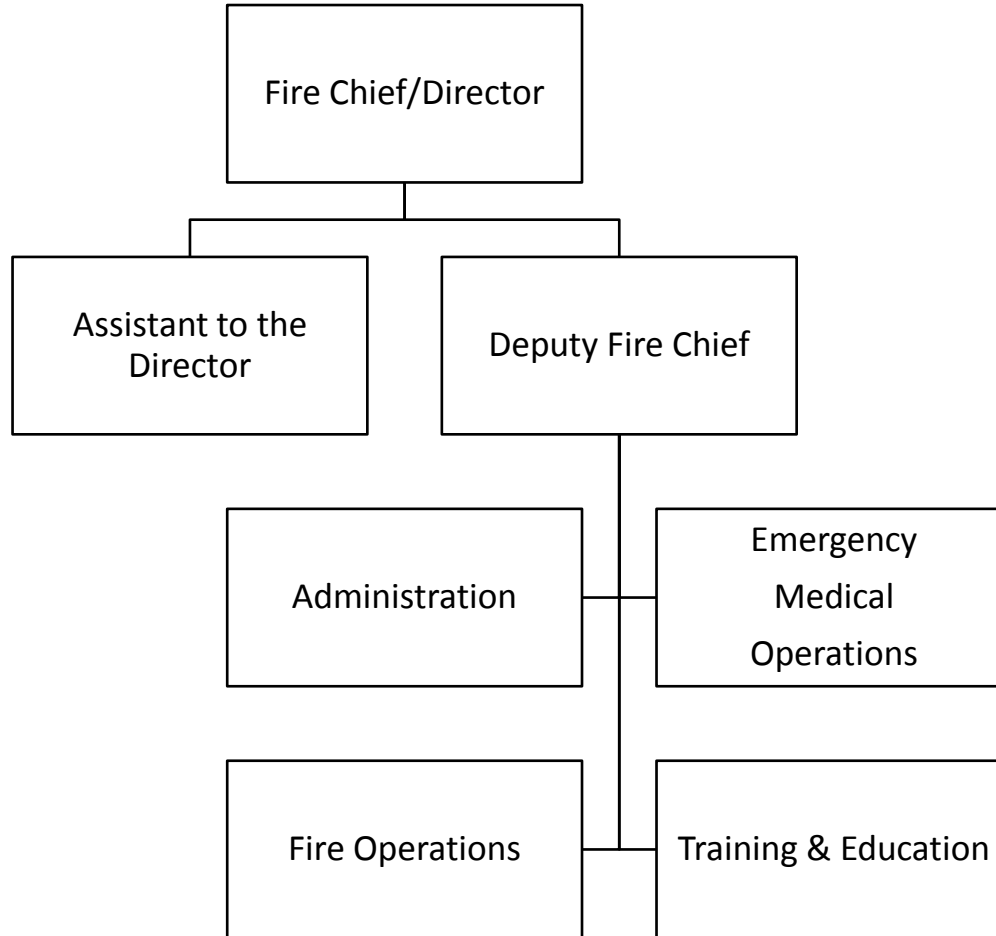
Objective #5-4: Work with Lexipol to implement Best Operating Practices for Fire and Emergency Medical Response.

Goal #6: Establish Regional Training Facility in Barrow, to allow increased capabilities for village and Barrow responders.

Objective #6-1: Identify land in Barrow suitable for a permanent regional training facility.

Objective #6-2: Seek funding through Capitol Project Management Program and other sources to develop land for training, equipment storage, and emergency response.

Fire Department



FIRE
FY 2018-2019
Operating Budget Summary

Business Unit and Division	FTE FY 17-18	FTE FY 18-19	FY17-18 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY18-19 Total Budget	Change from Prior Year	% Change
4205 - FIRE CENTRAL OFFICE	58.58	58.58	9,683,139	8,254,771	693,100	337,807	70,900	0	9,356,578	(326,561)	(3)%
Grand Total	58.58	58.58	9,683,139	8,254,771	693,100	337,807	70,900	0	9,356,578	(326,561)	(3)%

FIRE

Department Total

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
6100 Personal Services						
Total Permanent Wages	4,113,000	4,145,031	4,775,524	2,165,426	3.2%	4,927,834
Total Permanent Overtime Wages	190,631	117,117	150,000	74,799	(20.0)%	120,000
Total Temporary Wages	205,665	271,929	77,280	78,446	0.0%	77,280
Total Temporary Overtime Wages	5,758	5,029	0	2,039	0.0%	0
Total Benefits	2,890,002	3,073,883	3,004,570	1,264,013	4.2%	3,129,657
Total Personal Services	7,405,056	7,612,990	8,007,374	3,584,723	3.1%	8,254,771
6200 Contractual Services						
Total Communications	104,053	103,543	81,180	55,357	18.7%	96,400
Total Contributions & Municipal Support	0	1,000	0	0	0.0%	0
Total Maintenance Services	28,195	9,655	52,900	6,091	(50.5)%	26,200
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	43,902	44,500	208,234	0	(68.8)%	65,000
Total Rents and Utilities	203,604	196,324	173,020	81,348	0.0%	173,020
Total Travel and Lodging	349,495	282,237	662,426	127,929	(57.5)%	281,500
Total Other Services & Expenses	72,735	103,616	61,350	36,714	(16.9)%	50,980
Total Contractual Services	801,984	740,875	1,239,110	307,439	(44.1)%	693,100
6500 Supplies						
Total Fuel	194,508	180,304	158,741	50,256	15.8%	183,770
Total Supplies-Buildings & Grounds	18,830	70,938	17,085	3,768	(53.2)%	8,000
Total Supplies-Non-Buildings & Grounds	328,921	209,289	174,849	76,429	(16.5)%	146,037
Total Supplies	542,259	460,531	350,675	130,452	(3.7)%	337,807
6700 Equipment & Replacement Parts						
Total New Equipment Under \$5,000	77,015	72,653	16,084	6,129	0.0%	16,084
Total Equipment & Parts Under \$5,000	60,099	70,883	69,896	20,423	(21.6)%	54,816
Total Equipment & Parts Over \$5,000	11,988	165,379	0	0	0.0%	0
Total Equipment & Replacement Parts	149,102	308,915	85,980	26,551	(17.5)%	70,900
Grand Total	8,898,402	9,123,312	9,683,139	4,049,166	(3.4)%	9,356,578

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Fire Chief/Director	1	1	42	12	172,251	177,418	5,167	3.0%
Deputy Fire Chief	1	1	37	12	151,032	155,561	4,529	3.0%
Assistant to the Director	1	1	34	12	132,266	136,288	4,022	3.0%
Barrow Fire Chief	1	1	34	12	116,588	120,086	3,498	3.0%
Battalion Chief/Village Operations	2	2	33	12	211,495	232,363	20,868	9.9%
Division Manager	1	1	32	12	120,817	124,482	3,665	3.0%
Village Fire Chief	7	7	32	12	726,810	802,700	75,890	10.4%
Captain/Medevac Operations	2	2	31	12	200,612	206,641	6,029	3.0%
Captain/Operations	3.58	3	31	12	314,568	264,270	(50,298)	(16.0%)
Captain/Training Officer	0	0.58	31	12	0	49,182	49,182	100.0%
Fire Captain/Mechanic	1	1	31	12	100,709	106,202	5,493	5.5%
Firefighter/Airpack Specialist	1	1	29	12	78,300	80,647	2,347	3.0%
Firefighter/Mechanic	2	2	29	12	164,173	162,041	(2,132)	(1.3%)
Medevac Specialist	4	4	29	12	321,897	342,750	20,853	6.5%
Emergency Services Instructor	0	1	27	12	0	74,508	74,508	100.0%
Medevac Escort	4	4	26	12	275,560	280,592	5,032	1.8%
Work Order Specialist	1	1	24	12	62,486	62,020	(466)	(0.7%)
Emergency Responder	13	13	22	12	771,649	839,303	67,654	8.8%
Firefighter/EMT	9	9	21	12	597,261	569,354	(27,907)	(4.7%)
Office Specialist	1	1	21	12	56,125	51,049	(5,076)	(9.0%)
Office Assistant	2	2	18	12	88,712	90,377	1,665	1.9%
Assistant Chief/Training Officer	1	0		12	112,213	0	(112,213)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	58.58	58.58		4,775,524	4,927,834	152,310	3.2%
6115	Overtime Wages				150,000	120,000	(30,000)	(20.0%)
Total Permanent Wages					4,925,524	5,047,834	122,310	2.5%

6100 Personal Services

FTE		Position		Budget	Budget	Change	%
FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	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%			3,004,570	3,129,657	125,087	4.2%
Total Benefits				3,004,570	3,129,657	125,087	4.2%
Total Personal Services				8,007,374	8,254,771	247,397	3.1%

FIRE CENTRAL OFFICE

4205.*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	4,775,524	4,927,834	152,310	3.2
Total Permanent Wages	4,775,524	4,927,834	152,310	3.2
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	150,000	120,000	(30,000)	(20.0)
Total Permanent Overtime Wages	150,000	120,000	(30,000)	(20.0)
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	3,004,570	3,129,657	125,087	4.2
Total Benefits	3,004,570	3,129,657	125,087	4.2
Total Personal Services	8,007,374	8,254,771	247,397	3.1
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	18,090	40,710	22,620	125.0
6220 - PHONE/FAX/MODEM	38,490	38,490	0	0.0
6225 - POSTAGE	3,000	1,200	(1,800)	(60.0)
6229 - OTHER COMMUNICATIONS	21,600	16,000	(5,600)	(25.9)
Total Communications	81,180	96,400	15,220	18.7
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	2,400	1,200	(1,200)	(50.0)
6299 - OTHER EQUIP MAINTENANCE	50,500	25,000	(25,500)	(50.5)
Total Maintenance Services	52,900	26,200	(26,700)	(50.5)
6330 Professional Services				
6359 - OTHER SERVICES	208,234	65,000	(143,234)	(68.8)
Total Professional Services	208,234	65,000	(143,234)	(68.8)

FIRE CENTRAL OFFICE

4205.*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	143,000	143,000	0	0.0
6376 - NATURAL GAS	2,400	2,400	0	0.0
6380 - WATER/SEWER	23,000	23,000	0	0.0
6389 - OTHER RENTS & UTILITIES	4,620	4,620	0	0.0
Total Rents and Utilities	173,020	173,020	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	106,956	60,000	(46,956)	(43.9)
6402 - AIRFARE IN-STATE	167,768	67,000	(100,768)	(60.1)
6403 - AIRFARE OUT-OF-STATE	87,836	15,000	(72,836)	(82.9)
6410 - GROUND TRANSPORTATION	47,796	13,000	(34,796)	(72.8)
6415 - PER DIEM	149,110	63,000	(86,110)	(57.7)
6420 - LODGING	83,860	60,000	(23,860)	(28.5)
6429 - OTHER TRAVEL AND LODGING	19,100	3,500	(15,600)	(81.7)
Total Travel and Lodging	662,426	281,500	(380,926)	(57.5)
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	60,370	50,000	(10,370)	(17.2)
6490 - MEMBERSHIPS DUES/SUBS	980	980	0	0.0
Total Other Services & Expenses	61,350	50,980	(10,370)	(16.9)
Total Contractual Services	1,239,110	693,100	(546,010)	(44.1)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	153,105	181,770	28,665	18.7
6539 - OTHER FUEL	5,636	2,000	(3,636)	(64.5)
Total Fuel	158,741	183,770	25,029	15.8
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	5,000	1,500	(3,500)	(70.0)
6599 - OTHER BLDGS & GRND SUPPL	12,085	6,500	(5,585)	(46.2)
Total Supplies-Buildings & Grounds	17,085	8,000	(9,085)	(53.2)

FIRE CENTRAL OFFICE

4205.*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	29,086	16,000	(13,086)	(45.0)
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	19,132	31,132	12,000	62.7
6640 - PREPRINTED FORMS	5,259	4,000	(1,259)	(23.9)
6645 - SOFTWARE FOR PC'S	14,057	3,500	(10,557)	(75.1)
6650 - UNIFORMS/PROTECTIVE ITEMS	55,910	40,000	(15,910)	(28.5)
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	174,849	146,037	(28,812)	(16.5)
Total Supplies	350,675	337,807	(12,868)	(3.7)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	5,000	5,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	11,084	11,084	0	0.0
Total New Equipment Under \$5,000	16,084	16,084	0	0.0
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS < \$5000	2,615	1,000	(1,615)	(61.8)
6795 - VEHICLE PARTS < \$5000	63,465	50,000	(13,465)	(21.2)
6799 - OTHER EQUIP PART <\$5000	3,816	3,816	0	0.0
Total Equipment & Parts Under \$5,000	69,896	54,816	(15,080)	(21.6)
Total Equipment & Replacement Parts	85,980	70,900	(15,080)	(17.5)
Grand Total	9,683,139	9,356,578	(326,561)	(3.4)