



CAPITAL CITY FIRE/RESCUE

*820 Glacier Ave
Juneau, Alaska 99801*

MEMORANDUM

TO: CITY MANAGER, SWOPE

FROM: FIRE CHIEF, ETHERIDGE

CC:

DATE: 12/30/11

SUBJECT: 2013 Marine Passenger Fee Request

Information:

Capital City Fire Rescue is requesting funding from the Marine Passenger Fee Program. The following information is a summary or explanation of how the funding will be used. The funding requests are in order of importance. The attached spread sheet shows the details of DAC codes and exact dollar amounts. The left side of the page is the existing program request. The right side of the page indicates the funding needed to modify the program to allow EMT's to participate in basic fire suppression as an ancillary duty.

Existing Compensation Package Request: \$120,000.00

Using the existing IAFF contract for wages and benefits \$120,000.00 is needed in compensation for the BLS transport program.

✓ ***(New Request) BLS Seasonal EMT Increase in Compensation \$45,500.00**

CCFR is requesting an increase in the compensation for the BLS Seasonal EMT's. 3% of the increase is due to a contract requirement negotiated by the CBJ with IAFF. The remaining increase will bring them in line with the pay scale of the permanent staff and to include firefighting duties.

With the current structure of the seasonal program they are not permitted to participate in firefighting activities, training or duties. When there is an ALS transport from the cruise ship it takes 50% of the fire fighting capabilities from the down town area for up to an hour per medical transport. The down town area has our highest fire risk in the community. The BLS seasonal EMT's are able to act as a first responder for medical incidents but can not respond to fire incidents, while the permanent staff is tied up on the

medical transport. Last year there were two actual working structure fires during this seasonal program. Fast early response is the key factor in preventing a fire from expanding and impacting the down town tourism.

With this increase in compensation and an IAFF letter of agreement, they will be able to fill the basic firefighter EMT functions for the CBJ while the permanent staff is on cruise ship incidents. This minimizes the service reduction to the local community. All staff is already trained to fill this role. In fact, their firefighting skills deteriorate during this summer season placing them well behind the training curve as a Juneau firefighter for the rest of the year. There will be no additional equipment or training costs. It will provide a better level of service for the community and cruise industry as well as remove the barrier between seasonal employees and permanent employees. The barriers are generated from not being able to participate in the shift's training and helping with some of the cleaning and maintenance chores that are more fire related. Approving this funding change will meet the EMS demands of the cruise industry and provide the CBJ more flexibility in ensuring a consistent basic initial fire response for the down town high risk community.

***(New Request) Partial Funding for Permanent Staff Response \$94,500.00**

CCFR is requesting partial funding for two existing permanent staff positions for 22 weeks. In addition to the two on duty BLS Seasonal Employees, two other year round Firefighter/EMT's or Paramedics respond to these incidents. Some of the transports that are done are Advanced Life Support and the seasonal crew is not able to transport them by law. If it is a BLS transport, the permanent staff is utilized in safely moving the patients or assisting in patient care as needed. Permanent staff responds with the seasonal staff to 100% of the responses directly to the cruise ships. This is a benefit to the cruise industry and improves safety for the patient and EMT's. This request does not add staffing or modify the work load. This simply directs the wages for two partial positions from the General Fund to the more appropriate source.

Medevac Program Funding \$25,000.00

CCFR requests continued support of the Medevac Program. The CBJ has traditionally funded this program with \$25,000.00 for equipment and training. The CCFR Medevac team responds to medical incidents in the upper half of Southeast Alaska. The patients are directly from cruise ships deposited at smaller communities that have limited medical care available. The call volume for this service has doubled this season. There have been 30 medical transports by helicopter this season verses the 15 transports that were conducted last season. This program is a direct benefit to the cruise industry. Many communities do not have runways that will accommodate a fixed wing aircraft that is used by the private industry for transports.

Disposable Medical Supplies and Equipment **\$16,100.00**

CCFR is requesting \$16,100.00 for the replacement of consumable medical supplies, uniforms, minor equipment that is use on cruise industry transports, vehicle repairs. The dollar amount requested was derived on a percentage of the total consumables used for the year and the number of cruise industry related calls. This funding request is consistent with previous year's requests.

Fuel Charges **\$2,900.00**

CCFR requests reimbursement for Medic 1 fuel costs that are directly related to cruise industry medical transports. This has been funding request is based on the documented fuel use of the previous year at \$3.723of 770 gallons.

***(New Request) Replacement of the SCBA Air Compressor** **\$80,000.00**

The Hagevig Regional Fire Training Center is the premiere marine firefighting training center in North America. Firefighters from many cruise lines send their firefighters and ship staff to our facility to train almost daily. The companies include; Princess, Disney, Holland America. They train approximately 5,000 marine firefighters at our facility every year. The air compressor is beyond its service life and is extremely slow to fill SCBA air tanks. The CCFR mechanic has to find old stock replacement sensors and parts as they are no longer available. The primary user of this system is the cruise ship firefighters for their training events. This is also a back up compressed air supply for the firefighters of Juneau. SCBA air tanks are the critical safety device that allows fire fighters to work in smoke conditions. With the current technology available, man power for filling bottles will be cut in half.

As the compressor is beyond its service life and is wearing out due to high usage from the cruse industry. CCFR is requesting \$80,000.00 in funding to replace the system.

***(New Request) Replacement of the Stretcher & Lifepak** **\$36,000.00**

The stretcher / gurney used on Medic 1 is at the end of its useful life. CCFR has experienced failures of a hydraulic cylinder nearly causing a patient to fall while being transported to the ambulance. This is due directly to its age and high use of large patients. This stretcher or gurney is only used .05% of the time for non cruise industry related transports. This will clearly benefit the cruise industry directly and is a safety item.

The Lifepak is the main tool used in an ambulance for any type of cardiac event or to rule out a cardiac event. It is also used for taking vital signs and transmitting patient data to the emergency room. The existing Lifepak is past its useful life and is out of service for repairs regularly. The remainder of the department's fleet is going through a rep

Replacement of Medic 1, **\$190,000.00**

Medic 1 is a 2003 Ford Ambulance with 118500 miles on it. It operates primarily as a transport vehicle for cruise ship passengers. During the 2011 summer season It conducted 462 transports of people directly tied to the cruise industry. Due to its high mileage and high call volume maintenance problems have become more frequent. The ambulance has had to be taken out of service multiple times for fuel leaks, brake problems and black mold.

Medic 1 is being used heavily for 5 months out of the year when it should be in a back up role if other ambulances brake down. Both Med 1 & 2 are due to be replaced in FY 13. Medic 1 is only used .05% of the time for non cruise ship related incidents. There is a direct tie of Medic 1 being used primarily to benefit the cruise industry. *Medic 2 is not primarily used for the cruise industry and should remain in the fleet replacement program.*

CCFR would like to maintain it's scheduled fleet purchase to replace Medic 5 & 6 in FY 13. This would be an additional ambulance to provide the BLS transport program a reliable new ambulance.

**Basic Life Support
Services - 5 Months
Service during cruise ship
period**

	FY13	Round
Personnel Services		
210.21.5.60.00.110	(3 X \$16.62 x 40 hrs) for 22 weeks	1,982
210.21.5.60.00.110	(1 X \$17.02 x 40 hrs) for 22 weeks	681
210.21.5.60.00.111	(3 X 24.78 x 2 hrs) for 22 weeks	149
210.21.5.60.00.111	(1 X \$25.63 x 40 hrs) for 22 weeks	51
210.21.5.60.00.120	Benefits @ 31.90%	913
210.21.5.60.00.120	(4 Employees Health x 16947.07 per year) Based on .42 FTE	7,076
		<u>10852</u>
210.21.5.60.00.110	Preceptor Pay 7 shifts paid to current staff	42600
210.21.5.60.00.110	\$25.00 x 7 shifts x 4	15000
210.21.5.60.00.120	Benefits 3190	3300
		<u>200</u>
210.21.5.60.00.110	Bonus Pay \$352/employee for full 22 weeks	1408
210.21.5.60.00.120	Benefits 3190	400
		<u>2708</u>
	Overtime to back fill 80 Hours for Career Staff @ average double time per union contract effective June, 2011 average hourly rate of \$51.67	4,134
210.21.5.60.00.111	Benefits \$4134.00*31.9%	1,319
210.21.5.60.00.120		<u>5452</u>
		<u>119563</u>
	Total BLS Crew	120,000
210.21.5.60.00.110	(1X \$28.27 x 56hrs) one fire captain for 22 weeks	1583.12
210.21.5.60.00.110	(1X \$21.19 x 56hrs) one EMT III for 22 weeks	1186.64
210.21.5.60.00.120	Benefits @ 31.90%	893.55
210.21.5.60.00.120	(Health x 16947.07 per year) Based on .42 FTE	7,075.77
		<u>94452</u>
	Total Personnel Services	\$214,500
Commodities and Services		
210.21.5.60.00.201	Cell phone	26.99 X 1 X 5 month:
210.21.5.60.00.340	Vehicle Repair	135
	Actual Costs in FY11	2,217
210.21.5.60.00.389	777.70 @ Gallons Used based on @3.723	2,895
	May through September 2011 usage	
210.21.5.60.00.488	Uniforms	3,365
	4 Jackets @ 60.00	240
	Badges 4 @ \$60.00	240
	4 Pair of boots @ \$206.00	1,230
	12 pairs nomex uniform pants @ \$87.95	1,055
	12 shirts @ \$49.95	599
210.21.5.60.00.490	Ambulance Materials&Comm (Supplies, Laundry, Ambulance Small Equipment) (May through September \$215,784.92/ 20.89%)	10,330
	Based on cruise ship incident calls prior year	
210.21.5.60.00.496	Life Pack 15 \$30,000 & Replacement Stretcher @ 6,000	36,000
	Ambulance	190,000
		<u>\$244,942</u>
	Subtotal Commodities & Services & Equipment	\$245,050
		<u>\$458,957.01</u>
		\$459,560.00

**Basic Life Support
Services With Fire Fighter
Capabilities- 5 Months
Service during cruise ship
period**

	FY13	Round
Personnel Services		
210.21.5.60.00.110	(3 X \$25.55 x 40 hrs) for 22 weeks	3,086
210.21.5.60.00.110	(1 X \$26.31 x 40 hrs) for 22 weeks	1,052
210.21.5.60.00.111	(3 X 38.325 x 2 hrs) for 22 weeks	2320
210.21.5.60.00.111	(1 X \$39.466x 40 hrs) for 22 weeks	5100
210.21.5.60.00.120	Benefits @ 31.90%	79
210.21.5.60.00.120	(4 Employees Health x 16947.07 per year) Based on .42 FTE	1,412
		<u>3100</u>
210.21.5.60.00.110	Preceptor Pay 7 shifts paid to current staff	7,076
210.21.5.60.00.110	\$25.00 x 7 shifts x 4	28303
210.21.5.60.00.120	Benefits 3190	12915
		<u>158903</u>
210.21.5.60.00.110	Bonus Pay \$352/employee for full 22 weeks	1408
210.21.5.60.00.120	Benefits 3190	400
		<u>2708</u>
	Overtime to back fill 80 Hours for Career Staff @ average double time per union contract effective June, 2011 average hourly rate of \$51.67	4,134
210.21.5.60.00.111	Benefits \$4134.00*31.9%	1,319
210.21.5.60.00.120		<u>5452</u>
		<u>165063</u>
	Total BLS Crew	165,000
210.21.5.60.00.110	(1X \$28.27 x 56hrs) one fire captain for 22 weeks	1,583
210.21.5.60.00.110	(1X \$21.19 x 56hrs) one EMT III for 22 weeks	34800
210.21.5.60.00.120	Benefits @ 31.90%	1,187
210.21.5.60.00.120	(Health x 16947.07 per year) Based on .42 FTE	894
		<u>7,076</u>
	Total Personnel Services	\$259,515
Commodities and Services		
210.21.5.60.00.201	Cell phone	26.99 X 1 X 5 month:
210.21.5.60.00.340	Vehicle Repair	135
	Actual Costs in FY11	2,217
210.21.5.60.00.389	777.70 @ Gallons Used based on @3.723	2,895
	May through September 2011 usage	
210.21.5.60.00.488	Uniforms	2,955
	4 Jackets @ 60.00	240
	Badges 4 @ \$60.00	240
	4 Pair of boots @ \$206.00	820
	12 pairs nomex uniform pants @ \$87.95	1,055
	12 uniform shirts @ \$49.95	599
210.21.5.60.00.490	Ambulance Materials&Comm (Supplies, Laundry, Ambulance Small Equipment) (May through September \$215,784.92/ 20.89%)	10,330
	Based on cruise ship incident calls prior year	
210.21.5.60.00.496	Life Pack 15 \$30,000 & Replacement Stretcher @ 5,000	36,000
	Ambulance	190,000
		<u>\$244,552</u>
	Subtotal Commodities & Services & Equipment	\$245,050
		<u>\$504,047.01</u>
		\$504,560.00