



**CAPITAL CITY FIRE/RESCUE**  
820 Glacier Ave  
Juneau, Alaska 99801

Date: December 22, 2015

To: Kimberly Kiefer, City Manager

From: Rich Etheridge, Fire Chief *RE*

Re: FY-17 Marine Passenger Fee Funding Request

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Capital City Fire Rescue respectfully requests FY-17 Marine Passenger Fee Funding for two programs.

**Seasonal BLS/Firefighter Program**

***Project Description:***

This funding pays for four seasonal EMTs from May 1 to September 30. Last summer staff responded to 380 incidents and transported 283 patients. All though the total incident responses are down by six incidents over last year, the number of patients transported are up by 16 patients.

This budget request also provides for training, testing, fuel costs, replacement of consumable medical supplies, and safety equipment for the seasonal employees.

This is an increase of \$6,500.00 from last year's request. This is due to having to replace 3 out of 4 EMT's this year. Two of the radios need replaced due to age and wear and tear. All new EMT's will need to go through field training as well as being equipped with safety equipment and uniforms. One of the EMT's were promoted into a year round permanent positions and the other two temps that were used last year have accepted other year round employment.

**TOTAL REQUEST \$232,400.00**

**Capital City Fire/Rescue (CCFR) Air Medevac Support**

***Project Description:***

The CCFR Medevac Team response to medical incidents and rescues in the upper half of Southeast Alaska by way of helicopter. During the 2015 summer season, we responded by helicopter to 6 cruise ship rescues or medevac requests. Collection of costs remains problematic when the contractor is not able to recover funds for the medevac flights, CCFR has been required to absorb the actual cost of flight times on top of department personnel costs. In years past the helicopter companies have absorbed the expenses of flights that were not paid for. With contractor operating expenses on the rise, this is not a viable option for the helicopter companies to continue providing this service without compensation. This funding request will cover anticipated flight time as well as the required helicopter safety training for the medics.

Based on the reduction in responses, this year's request is \$5,000 less than last year's request.

**TOTAL REQUEST \$10,000**



**17 REQUEST**

**Basic Life Support Services**

**5 Months Service Cruise Ship Period**

Personnel Services		Round	
210.21.5.60.00.110	Cruise Ship Season(4 x \$24.79 x 40 hrs) for 22 weeks	\$3,966.40	87,300.00
210.21.5.60.00.111	Mandatory Overtime (4 x 24.79 x 1.5) for 22 weeks	297.48	6,500.00
	Mandatory Permanent/probationary employees OT per IAFF contract assigned to work(estimate of 30 shifts @ 10 hrs per shift at the rate of \$27.39 per hour at 2X)	16,434.00	16,400.00
210.21.5.60.00.111	Other Benefits on Salaries @ 30.0%	6,209.36	33,100.00
210.21.5.60.00.120	4 Employees (Health Insurance x \$15,951.30 per year FY 17 ) Based on 42 FTE	<u>6,699.67</u>	<u>26,800.00</u>
	Total Salaries Regular Work with Overtime	33,606.92	170,100.00
	Preceptor Pay 7 @ 10 hours per shift paid to current staff (this is at overtime as employee will be called in off his regular shift to precept)		
210.21.5.60.00.111	Paramedic Preceptor Overtime Hourly Rate -\$27.39 x 1.5		
210.21.5.60.00.120	\$41.00 per hour x 70 hours per employee		11,500.00
	Benefits @ 30.00%		3,500.00
210.21.5.60.00.110	<b>Bonus Pay: \$352/employee for full 22 weeks</b>		1,400.00
210.21.5.60.00.120	Benefits @ 30.00%		<u>400.00</u>
	<b>Total Special Pays</b>		16,800.00
	<b>Fire &amp; EMS Minimum Training</b>		
210.21.5.60.00.110	Fire Training (4 X \$24.79 x 60 hrs)	1,983.20	5,900.00
210.21.5.60.00.110	EMS Training (4 X \$24.79 x 20 hrs)	495.80	1,500.00
	Annual Physical Agility Testing (PAT)(6 X 12 hrs x \$27.39 hr X1.5) over time for current staff to conduct test for new hires	2,958.12	3,000.00
210.21.5.60.00.120	Benefits @ 30.00%	<u>1,631.14</u>	<u>1,600.00</u>
	<b>Total Training</b>	7,068.26	12,000.00
<b>Grand Total Personnel Services</b>			<b>198,900.00</b>
<b>Commodities and Services</b>			
210.21.5.60.00.201	Cell phone (one phone for the driver & one mounted in ambulance \$14.69 x 2 x 5 months	146.90	200.00
210.21.5.60.00.340	Vehicle Repair (Fire Mechanic estimates for preventive maintenance & repairs for the main BLS ambulance along with a backup BLS ambulance- per recommended maintenance guidelines)		4,000.00
210.21.5.60.00.389	1096.76 @ Gallons Used based on @\$3.05 per gallon	3,345.12	3,300.00
210.21.5.60.00.488	Estimated used based on prior years based on budget instructions		
	Uniforms		
	4 Jackets @ \$85.00 plus shipping \$65.00	405.00	
	4 Pair of boots @ \$284.95 + 65.00 per pair	1,204.80	
	12 pairs Workright fire fighter Nomex pants@ \$86.70 plus shipping & \$65.00	709.40	
	8 shirts Short Sleeve @ \$86.60 plus shipping \$16.00 Flat Rate Box	708.80	
	12 tee shirts @ \$18.95	227.40	
210.21.5.60.00.490	Ambulance Materials&Comm (Supplies, Laundry, Ambulance Small Equipment) (May through September) \$73,925.00 /10.919%		3,300.00
	fy 15 Actual costs based on cruise ship incident calls prior year	6,770.00	6,800.00
210.21.5.60.00.496	Personal Protective Gear (3) Sets one employee is returning from FY 16	9,064.17	9,100.00
	2 Portable Radio's-(1 each main ambulance \$3,390.00 per radio)	6,780.00	6,800.00
	<b>Subtotal Commodities &amp; Services &amp; Equipment</b>	<b>33,500.00</b>	<b>\$33,500</b>
210.21.5.60.00.110	Salaries		96,100.00
210.21.5.60.00.111	Overtime		37,400.00
210.21.5.60.00.120	Benefits		65,400.00
210.21.5.60.00.201	Cell Phone		200.00
210.21.5.60.00.340	Vehicle Repair (Med 1 Summer only)		4,000.00
210.21.5.60.00.389	Fuel		3,300.00
210.21.5.60.00.488	Uniforms		3,300.00
210.21.5.60.00.490	Ambulance Materials & Commodities		6,800.00
210.21.5.60.00.496	Ambulance Equipment		6,800.00
	Total All Purchases	#REF!	#REF!
			<b>\$232,400</b>