

**ASSEMBLY STANDING COMMITTEE
COMMITTEE OF THE WHOLE
THE CITY AND BOROUGH OF JUNEAU, ALASKA**

July 11, 2018, 5:45 PM.

Assembly Chambers - Municipal Building

Immediately Following 5:30pm Special Assembly Meeting - Assembly Work Session - No Public
Comment

I. ROLL CALL

II. APPROVAL OF AGENDA

III. APPROVAL OF MINUTES

A. **May 21, 2018 Committee of the Whole Minutes**

IV. AGENDA TOPICS

A. **Capital City Fire Rescue Operational Review**

B. **Waterfront Transportation Staging and Deck-Over Project**

C. **Municipal Attorney Recruitment (Verbal Discussion)**

V. EXECUTIVE SESSION

A. **Attorney Selection Process Discussion Continued (If Needed)**

VI. ADJOURNMENT

ADA accommodations available upon request: Please contact the Clerk's office 72 hours prior to any meeting so arrangements can be made to have a sign language interpreter present or an audiotape containing the Assembly's agenda made available. The Clerk's office telephone number is 586-5278, TDD 586-5351, e-mail: city.clerk@juneau.org

**ASSEMBLY STANDING COMMITTEE
COMMITTEE OF THE WHOLE
THE CITY AND BOROUGH OF JUNEAU, ALASKA**

May 21, 2018, 6:00 PM.

Assembly Chambers - Municipal Building

Assembly Work Session - No Public Comment

I. ROLL CALL

Deputy Mayor Jerry Nankervis called the meeting to order at 6:00 p.m. in the Assembly Chambers.

Assemblymembers Present: Mary Becker, Rob Edwardson, Maria Gladziszewski, Norton Gregory, Loren Jones, Jesse Kiehl (teleconference), Ken Koelsch, Jerry Nankervis, and Beth Weldon.

Assemblymembers Absent: None.

Staff present: Rorie Watt, City Manager; Laurie Sica, Municipal Clerk; Teri Camery, Senior Planner; Beth McKibben, Planning Manager; Brenwynne Grigg, CDD Administrative Officer; Amy Liu, Planner; Mike Vigue, Engineering and Public Works Director; Michele Elfers, Landscape Architect; Stuart Ashton, Solid Waste Manager.

II. APPROVAL OF AGENDA

Hearing no objection, the agenda was approved as presented.

III. APPROVAL OF MINUTES

A. April 30, 2018 Committee of the Whole Minutes

Hearing no objection, the minutes of the April 30, 2018 Committee of the Whole meeting were approved.

IV. AGENDA TOPICS

A. FEMA Flood Mapping Update

Ms. Camery spoke to her power point presentation in the packet. She said the department has done significant public outreach and has received good feedback. The comment and appeal deadline extends through July 9, 2018. All comments received at CDD will be forwarded to FEMA. FEMA will address comments and appeals, issue a letter of final determination, then CBJ will then go through a process to adopt the maps and the effective date of the new maps would be Summer of 2019.

Mr. Jones asked if there were any changes proposed to Mendenhall River and Ms. Camery said the 2013 LIDAR maps did not have any affect and thus no changes were proposed for that area.

Mr. Kiehl asked if the CDD staff had an opinion on the accuracy of this mapping effort. Ms. Camery said the feedback from the public seems to indicate that the maps are more accurate than the previous areas. Staff has not prepared comments and is open to hearing from the Assembly and the public.

Mr. Jones asked how much of the airport property is in the floodzone. Ms. Camery said she did not have the information available at hand but has sent the information to the Airport and Harbors staff and has received comments back from the Airport.

Ms. Gladziszewski asked if a floodplain designation is on a property but the home was located outside

of the floodplain, if insurance was required. Ms. Camery said insurance was required only if the house is in the floodzone.

Mr. Nankervis asked about the six month period for the CBJ to adopt the maps and how and when CJB would make a comment - must it be done by July 9. Ms. Camery said it is important to submit as much of the comments by July 9, but the CBJ works with FEMA on a routine basis and can make comments at any time. She said the staff was familiar with the data that FEMA used and had a level of confidence in the information provided.

Mr. Watt said the best we can do is to make sure the public is aware, to ensure this information is accurate. This data is much better than that available previously and the public needs to see the interactive site to ensure the properties are mapped as best they can, and that citizens avail themselves flood insurance if the maps indicate it is required. Many properties have been removed, some have been added in, and this is the time to focus on the issue.

Ms. Gladzewski asked if anyone could buy flood insurance, whether they were in the flood zone or not. Ms. Camery said yes, the insurance rates are lower outside of the flood zone areas.

B. RecycleWorks Facility Location Decision

Mr. Watt said a decision is needed. The current recycling program is not viable and to make it so requires quick action to make it functional by this winter. Waste Management has proposed a new option. He is recommending CBJ enter a contract with Waste Management (WM), provided the details can be worked out. WM is a large organization and Mr. Vance of WM is working as quickly as he can given the size of their company. We have a good, viable option with them, and the pressure is on for time. He said Mr. Gerondale of CMI has worked very hard with the brewery and the city and it has to feel we are abandoning them late in the process. We have to make the best decision that we can for the public. Mr. Watt appreciated CMI's cooperation. Buying the property on Anka St. is a grade A long range move. It takes valuable industrial land off the tax rolls but is a great option for the program. If we can enter into a long term arrangement with WM, it is also a very good opportunity.

Ms. Elfers said the packet included an expense/revenue breakdown for each proposal. She reviewed the numbers with the Assembly, explaining the differences between the two sites regarding expenses and revenues. She explained the projected fund balances. She reviewed the total expenditure for each option over 5, 10 and 20 years, and said there were a lot of assumptions in the numbers, so she could not say that there were significant cost savings with one option over another.

Mr. Edwardson asked why the deal with WM was better than the CMI proposal. Mr. Watt said the cash flow basis made it more appealing, as an immediate purchase of property would not be needed and would not remove highly desired industrial land from the tax roll. The goals are efficiency of operation, appropriate facilities, co-located uses on the property, ease of use by the public, and there are benefits of people going to the landfill and seeing and smelling the benefits of recycling. Ms. Elfers said that CBJ does not have much control over solid waste as it does not have a certificate for collections or disposal, so does not have a seat at the table. But through contractual relations CBJ can be a partner in which it is part of the discussion. A contract with WM is a large step towards a partnership with WM and opens up opportunities with the hauler, Alaska Waste, to plan the future. Mr. Watt said he did not believe CBJ would see another landfill permitted or constructed in Juneau, based on regulations, costs, limited land and climate. The future holds a transfer station for shipping waste south to a large regional landfill. Waste Connections and WM could not out-compete these large companies, so it is best for them to work out a plan for the future. WM has market position for sale of recycled goods, and the market fluctuates frequently and a partner like WM can get the goods to market.

Mr. Watt spoke about the short time frame for action to allow a building to be built by fall to move the baler into and have an operational program by this winter. He stressed the need to have all of the contractual details together as soon as possible from both parties.

Mr. Gerondale of CMI said his company has no interest in holding the property for the long term and they would like to sell it to the city. As a citizen, he did not believe that was the best plan for CBJ and spoke about the honesty of Eric Vance of WM and his plan. He encouraged CBJ to look hard at negotiating with WM and focus on a true diversion program to extend the landfill beyond 23 years. The public does not fully grasp the ramification of the closure of the landfill.

Ms. Weldon expressed concerns about the efficacy of composting and locking a composting function into contractual language if the method did not work. Mr. Watt the draft contract would be an agreement on recycling, whereby WM builds a building, and we contract with WM to operate the recycling program, including a land lease where CBJ would build a small building on the site for HazMat collection and continue the contract for HazMat, and the option to lease more property for an organics management program or ways to divert organics from the landfill. CBJ is not interested in renovating the Quonset hut on the WM site. Mr. Watt said a goal was to find a solution for managing construction waste and to reduce and reuse waste. Recycling was the least desirable effort of the "three R's."

MOTION, by Koelsch, to:

1. *Recommend to the full Assembly that the manager negotiates an agreement with Waste Management under these terms to operate the recycling program and lease land for HHW and composting operations.*
2. *Recommend to the full Assembly approval of the sale of the water utility and HHW properties to the Alaskan Brewing Company.*
3. *Recommend to the Assembly continue to evaluate the program fee structure.*
4. *Recommend to the Assembly that the proceeds of the sale of the properties be allocated towards relocation of the Water Utility (\$300K) and the remainder be placed in the Waste Management Program fund balance,*

and the final details be acceptably negotiated by this Friday, May 25, in order to provide information for the June 4 Assembly meeting, and to know if this contract is a "go" or not.

Mr. Jones objected. He was concerned that not having site control would limit the CBJ's ability to run a recycling program that could be responsive to the public, such as establishing hours of operation or other program details.

Mr. Watt said it was his intent to negotiate the ability to "call the shots" on hours and days for recycling, and we currently pay the cost of the program and it is fair to pay the cost for the decision we make.

Roll call:

Aye: Becker, Edwardson, Gladziszewski, Gregory, Kiehl, Nankervis, Weldon, Koelsch

Nay: Jones

Motion passed, 8 ayes, 1 nay.

V. ADJOURNMENT

There being no further business to come before the committee, the meeting was adjourned at 7:15 p.m.

Submitted by Laurie Sica, Municipal Clerk

***CAPITAL CITY FIRE/RESCUE***

*820 Glacier Ave
Juneau, Alaska 99801*

Date: July 11, 2018

To: Jerry Nankervis, Committee of the Whole Chair

Thru: Ducan Rorie Watt, City Manager

From: Rich Etheridge, Fire Chief

Re: CCFR Operational Review

In 2017 CCFR contracted with Fitch and Associates to travel to Juneau and conduct a comprehensive review of the department and our operations. An outside consultant was selected to objectively review data and provide recommendations for short term and long term adjustments to departmental operations.

Their review was conducted based on statistical information taken from the response data, GIS plotting of data, and interviews with stakeholders. Fitch and Associates met one on one with the IAFF 4303 Firefighters Union. They met in person with the Mayor, City Managers, CCFR Administrative Staff, Dispatch Leadership, and they had an open meeting for career staff and volunteers. Due to the travel time constraints, they were not able to meet with everyone in person. They provided phone numbers and email addresses to receive stakeholder feedback. The consultants reported they had a very good participation from individuals.

All of our fire department facilities were visited and apparatus reviewed. A tour of the Public Safety Dispatch center was also conducted. A general tour of the community was also done so they could see firsthand some of the challenges we face. They received a good overall picture of emergency services in Juneau.

A total of three documents were produced. The final report with recommendations, a GIS data document, and a raw data report.

Fitch and Associates presented their report and findings to the firefighters on July 10th. They were able to answer questions on how they came to their conclusions and recommendations. Tonight, they are scheduled with the Committee of the Whole on July 11th to present the report and answer questions.

The data Fitch & Associates collected was examined with a lens focused on current scientific research and not necessarily published industry standards. Whereas Capital City Fire Rescue strives to meet industry standards, there are functional

areas where we will never be able to do so. Our isolation, lack of mutual aid from other fire departments and our geography all contribute to a unique set of circumstances in which we work and live.

The majority of the recommendations in the report will need to be reviewed and, if accepted, will take time and resources to effectively implement. Actionable recommendations will be folded into our existing strategic plan.

In the upcoming weeks, staff will identify the most appropriate recommendations and determine what time frame and resources are applicable to implementation. Recommendations involving facilities or funding will come back to the Assembly for review and consideration. Many of the recommendations represent fundamental changes to the department structure operations. For these changes to be successful, the department members (career and volunteer) will need time to be part of the process to determine how best to move forward.

The Fitch report does not solve all of the department's challenges nor does it identify funding sources for the proposed solutions. That said, the report does take a snap shot of the data and give us a framework from which to start planning. Building a road map of how we are going to provide the tools and resources to our career and volunteer responders will go a long way to show them that their contributions to our community have value, and toward demonstrating to the community that CCFR is positioned to best meet public safety needs-.

cc:

July 2018

Draft Executive Summary



**Capital City Fire Rescue
Juneau, Alaska**

Prepared by:



FITCH & ASSOCIATES, LLC

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CONSULTANT REPORT

Capital City Fire Rescue Juneau, Alaska

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EXECUTIVE SUMMARY

The City and Borough of Juneau released a request for proposal to solicit a public safety-consulting firm to conduct a Staffing and Operations Audit. In January 2018, FITCH conducted the study kick-off meetings with the city administration, the fire department administration, department staff and labor leadership. The site visit was conducted in an effort to seek to understand the unique local conditions and to provide work products and gain feedback and direction.

This comprehensive summary report includes an executive summary, a presentation slide deck, a quantitative data report, and a geographic information system report. Overall, the firm's strategy is to provide administration and the elected policy group with sufficient objective data from which to establish policy. Therefore, all alternatives and recommendations are grounded in the data analysis and best practices insulating the process from potential biases.

COMMUNITY DEMANDS FOR SERVICE

Commensurate with most communities that provide integrated fire and emergency medical services (EMS), requests for EMS are the vast majority of community driven incident activity. EMS accounts for 76% and fire accounts for less than 18% of the incidents. Capital City Fire Rescue (CCFR) answers nearly 5,300 unique calls for service per year. Over the past two years CCFR has experienced double digit increases in demand for service annually bringing the average calls for service per day to almost 14 in 2017. The two staffed-fire stations respond to the significant majority of the calls for service while the volunteer stations account for a smaller amount of the demand for service.

HISTORICAL PERFORMANCE

Capitol City Fire Rescue (CCFR) currently operates from five fixed facility fire stations and has an average travel time of 5.4 minutes system wide. EMS related incidents have an 8.7-minute travel time or less and fire related incidents have a 10-minute travel time or less for 90 percent of the calls for service system wide. In other words, 9 out of 10 times, the department will provide this level of service or better. Unlike many communities CCFR has a significant variation in service demand by month, with the busiest month being August and the least demand during February. Similar to many communities the demand for service is greater during the mid-day while the overnight hours are the least busy.

COMMUNITY RISK ASSESSMENT

In addition to the historical demands for services, a prospective review of occupancies within the jurisdiction was completed. In total, over 340 occupancies were evaluated based on variables for needed fire flow, the number of stories, and the square footage. Each occupancy was rated as either high, moderate, or low risk occupancy and geocoded to each fire station first due response area.

This analysis provides direction for the allocation and concentration of resources based on each station's relative risk rating. The analysis suggests that both Station 1 and 3 are high-risk station areas and the three volunteer stations 2, 4 and 5 are low risk.

Given that Capital City Fire Rescue is isolated from any functional mutual aid, it is difficult for the department to assemble an effective response force for significant incidents. It takes 13.7 minutes of travel time to assemble four units with a total of eight personnel 90 percent of the time. Given the less predictable nature of the volunteer response, the three volunteer stations have a significantly lower reliability rate than the two career stations.

ESTABLISHING DESIRED PERFORMANCE

The fire department's current performance is defined as a travel time of 8.9 minutes or less to 90% of the calls for service. However, the approximate 9-minutes is relatively distant from either National Fire Protection Association's (NFPA) 1710 recommendations of 4-minutes or the Commission on Fire Accreditation International's (CFAI) recommendation of 5-minutes and 12-seconds.

Conversely, the evidenced-based research in emergency medical services and fire behavior suggests that if the agency cannot respond to the most critical of incidents within 5-minutes or less from onset, the outcome is not strictly correlated to the response time. Therefore, the City and Borough of Juneau have considerable latitude in establishing the desired service levels. As an example, improvement from the current 8.9-minute travel time to 7-minutes may introduce significant costs without the correlated improvement in outcomes.

This study provides two alternatives for consideration, one with a 7-minute travel time and the second with a 10-minute travel time. Results suggest that the current model can meet a 10-minute travel time 72 percent of the time. In order for CCFR to improve its response time reliability rate, it would require either a new fixed facility with additional staff or the movement of the Juneau station from its current location. In addition to the location of the fixed facilities, five staffed emergency response units (excluding ARFF) would be needed to

overcome the geographic limitations and the hourly demand for services. Currently, the department provides four staffed units, excluding the ARFF units.

In contrast, a review of the current station configuration at 7-minutes reveals that there is limited travel time contribution of the volunteer stations due to their low community demand. Therefore, it is recommended that if the City and Borough elects to maintain its current performance, investment is prioritized to the two staffed-stations and the potential addition of a Lemon Creek fire station. The prioritized investments can provide the greatest return on investment.

STAFFING CONSIDERATIONS AND PEAK LOAD AMBULANCES

The middle of the day, between 9:00 am and 9:00 pm (21:00hrs), experiences the vast majority of incident call volume and workload. In addition, the overwhelming volume is for EMS related incidents as opposed to fire suppression incidents. Much of the non-peak overnight period has less than one call every two hours on average.

Therefore, it is recommended that the department continue with a strategy of hiring 12-hour employees to meet demands above and beyond the base level services. It is recommended that the department begin to deploy a peak-load medic/ambulance unit seven days a week year round in addition to its current seasonal ambulance. This is the most efficient manner to address increases in demand for the future once the base level services have been established for the 24-hour period.

STAFFING CONSIDERATIONS AND SHIFT COMMANDER/PARAMEDIC

CCFR continues to struggle with the recruitment and retention of career paramedics, impacting the ability to ensure a paramedic is available from both fire stations. While there are current career staff voluntarily attending a distance paramedic program, it is not likely sustainable to have staff burden a significant portion of the cost and time to attend paramedic training.

The state of Alaska has allowed the use of expanded practice EMT's, which allows specially trained EMT's to provide many of the advanced level of care procedures and medications. CCFR can provide advance level EMT training in-house. In order to obtain paramedic training staff must take an online course and travel to the college to finish the training and clinical experience. There are a few medications and procedures that the advanced practice EMT's cannot provide, therefore it may be prudent to ensure that there is a paramedic available

24/7 within the CCFR system. Data analysis found that there were 36 occurrences over the past 5 years where a paramedic level procedure was needed.

The use of Assistant Fire Chief Chiefs as both division chiefs and shift commanders has created a challenging and undesirable situation by expecting the staff to work or be on call over 72 hours per week. It is also important to note that many of the paramedics who have stayed at CCFR have been promoted from the rank of Firefighter to a higher rank, leaving less front-line paramedics available.

The use of Division Chiefs as shift commanders places a significant burden on three exempt employees and compromises the ability of those staff to accomplish their division officer responsibilities. For example, the Assistant Chief in charge of training does not have the time to consistently train all 3 shifts, leaving the individual shifts to conduct their own training. This lack of consistency in the department can lead to ineffective operations. Reestablishing a dedicated training officer will better serve both the career and volunteer staff and provide needed consistency within the department.

It is recommended to create a shift commander position that staffs an SUV. This position would allow mobility within the system compared to a fire engine or ambulance. The shift commander could be a captain who is provided a stipend or a newer higher-level position. In the event that a shift commander/paramedic is not available a paramedic could staff the SUV while a temporary shift commander staffs a position on the fire engine, limiting the need to fill the position within overtime. This recommendation does not limit the ability of CCFR to develop and staff paramedics on the ambulance but rather ensures there is always a paramedic staffed in the system.

ALTERNATIVE DEPLOYMENT MODELS FOR CONSIDERATION

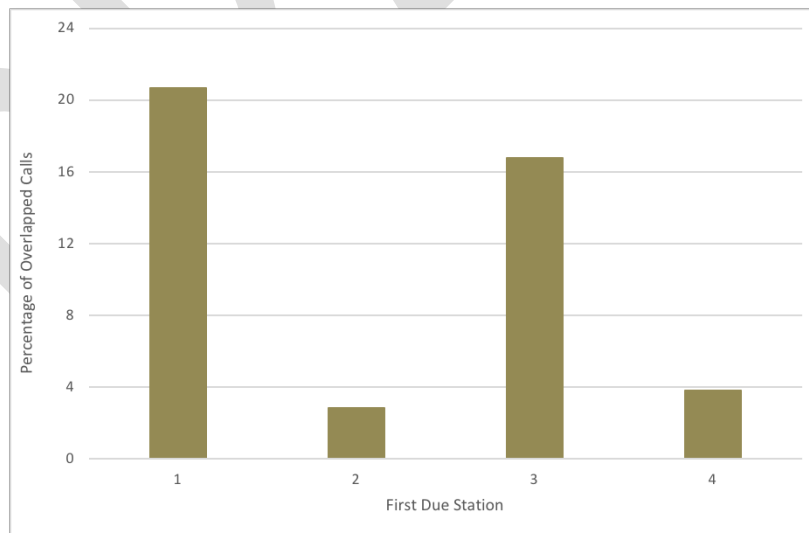
Six alternative deployment models were developed for the City and Boroughs consideration. These alternatives are developed through a comprehensive review of the risk, demand, and performance of the department as well as future growth projections. Considering the alternative models, the current deployment utilizes a minimum of 11 personnel 24/7. All of these models assume that current model remains unchanged. The staffing models are provided in *Fitch's* recommended implementation order but could be implemented independent of each other if desired.

FISCAL COMPARISON OF ALTERNATIVE STAFFING AND DEPLOYMENT MODELS

Several assumptions are utilized to provide the comparison of costs for each model. The comparisons utilize \$75,313 salary for each Firefighter position, which is the starting total compensation of an EMT III. The model implementing a shift commander utilizes a total compensation of \$85,221 per FTE, which is the starting salary of an Assistant Fire Chief. It is understood that nuances could increase or decrease projected costs, this is provided to evaluate the relative increase or decrease between models. This analysis focuses on the costs of changes to the current deployment model.

Model 1 – The current trend of an increasing demand for CCFR’s services are starting to overload the current systems ability to respond to all calls for service at one time. Station 1 experiences over a 21 percent simultaneous calls rate while station 3 experiences a 16 percent simultaneous call rate. Under the current deployment model when more than one call for service is received for the same station the second staffed station must leave their response area to respond to the call for service. A third call for service leaves the department relying on a volunteer response or the call waits for the units to finish mitigating the previous call for service to respond. As the demand for service continues to increase the simultaneous calls for service will continue to increase placing a strain the on the currently deployed response resources.

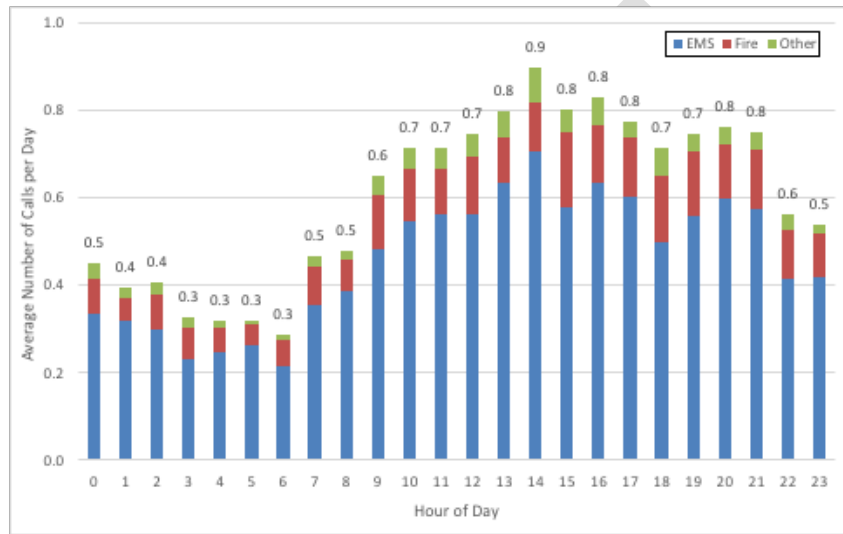
Figure 1. Percent of simultaneous calls by station



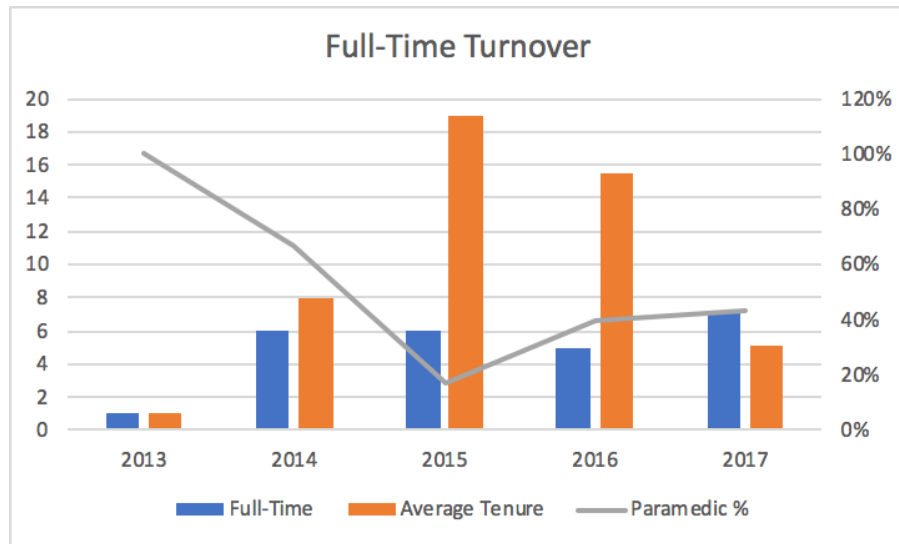
Given that there is no mutual aid and CCFR operates the only ground ambulance service in Juneau an additional ambulance during the peak demand hours of the day would build the necessary capacity to address the short term increases in demand. This model addresses the current capacity during the peak demand hours by adding four additional career staff. Those

four staff are intended to work 12-hour shifts to staff an additional ambulance with two staff members daily during the busiest hours of the day all year round. The peak demand staffing is a more efficient model to provide service during the peak hours of the day. For context in order to add an additional ambulance 24 hours per day an additional six staff members would need to be added. The additional four staff for the 12-hour shifts will cost an estimated \$352,901 per year.

Figure 2. Calls for service by hour of the day



Model 2- This model is dual purpose. CCFR continues to have turnover its firefighter/paramedics, which creates a challenge to ensure that both ambulances have paramedics staffed on them. Compounding the firefighter/paramedic turnover is that many of these firefighter/paramedics are getting promoted to other positions within the department that don't traditionally staff the ambulances. As CCFR experiences challenges with the recruitment and retention of firefighter/paramedics and the system gets busier this model addresses two of those challenges the department is experiencing. The first challenge is ensuring that a paramedic available within the system 24/7.

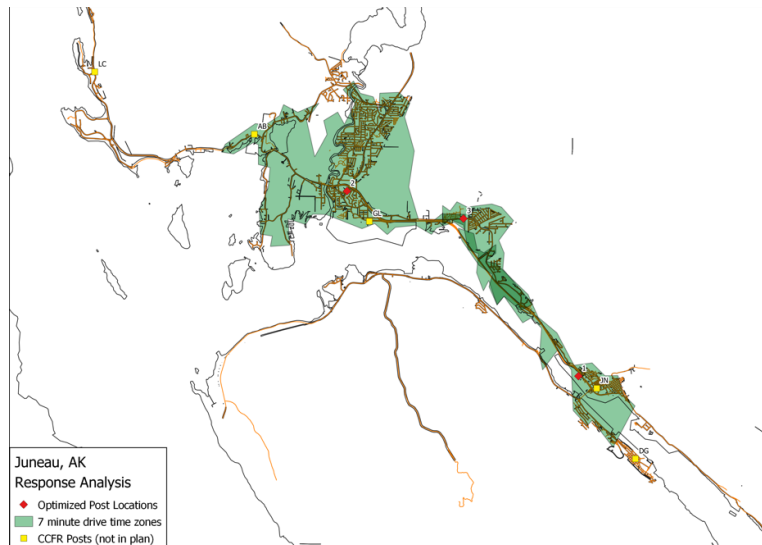
Figure 3. Full-Time Turnover

The second challenge this model addresses is that the current duties of the Assistant Chiefs expect them to operate as both shift commanders and division heads. Having these personnel trying to function in both of these roles ends up leading to burnout of the personnel who are working 70+ hours per week. Currently there is inconsistency amongst the training in the department since the training officer works on one shift and is not available to train new recruits and existing staff. The staff turnover on both the career and volunteer side require significant attention from the training officer to appropriately train and evaluate new recruits. Similar challenges exist with the workload of the Assistant Chief of Operations. As the department gets busier the current system will become more stressed and the Assistant Chiefs will have less time to accomplish their administrative duties to keep the department staffed and operating. This model adds three additional career staff to staff a shift commander/paramedic on each of the three shifts. This would allow the training officer, operations and special operations Assistant Chiefs focus their attention on their division responsibilities.

Model 3 – If seven-minute travel time with 90 percent reliability is a desired level of performance for the community an additional station would need to be built in the Lemon Creek area. Currently, 63 percent of the calls for service can be reached within seven-minutes using the current fixed facilities. This model provides a base level of staffing at that new station. The model recommends cross staffing between an ambulance and a quint (combination ladder/engine). Cross staffing means that if a medical call was dispatched the two personnel on duty would respond in the ambulance and if a fire call was dispatched the crew would shift over to the fire engine and respond with that apparatus. Six additional

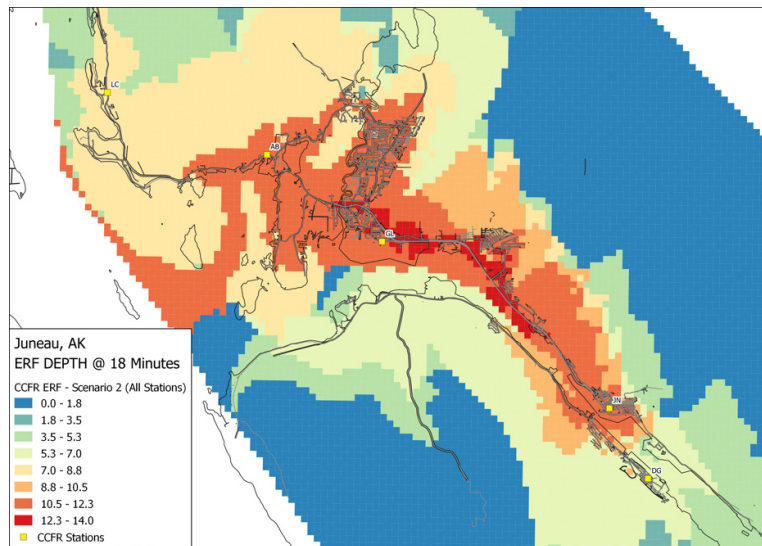
career staff would be needed to have a minimum of two staff members operating from a new fire station 24/7.

Figure 4. 7 Minute Optimized Travel Time

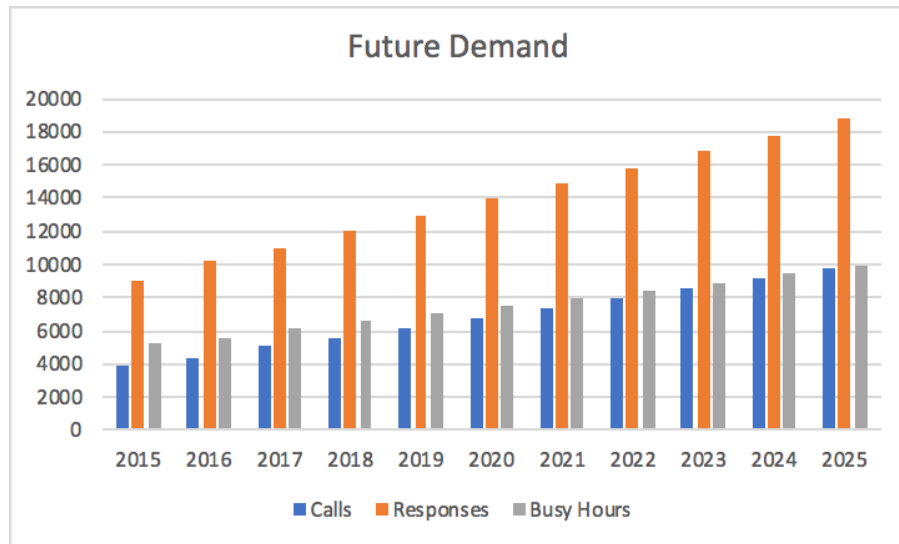


Model 4 – Both Station 1 and 3 staff with two personnel on the ambulance and two personnel on the fire engine. In order to replicate that staffing level at a new fire station an additional six career staff would be needed in addition to model 3’s six career staff. The addition of the second six staff at a new fire station would allow that fire station to staff both the ambulance and a fire engine independently 24/7 from that fire station. This level of staffing would assist in improving the effective response force capability within the department. This model would staff a second vehicle at the new station eliminating the need to cross staff between the ambulance and fire apparatus.

Model 5 – The current CCFR’s performance is 15-18 minutes to assemble an effective response force of seven units (14 personnel) on scene. The geographical isolation prevents CCFR from using mutual aid from another agency to enhance their effective response force for these low frequency/high risk/high resource events. Adding additional staff to the fire apparatus will reduce the time to assemble an effective response force. Currently each apparatus responds with two fire personnel. This model enhances the fire apparatus staffing by increasing the minimum number of staff on each fire apparatus from two to three personnel. This model would require nine additional personnel if the Lemon Creek Fire Station was in operation prior to this model being implemented. If this model were implemented prior to the Lemon Creek Fire Station six personnel would be needed. This model would not affect the staffing of ambulances.

Figure 5. 18-Minute Effective Response Force All Stations

Model 6- Over the past two years CCFR has experienced double-digit percentage increases in demand for services. It is likely that the demand will continue to increase for CCFR's services; the rate at which the demand increases in the future should be monitored. The largest increase in demand for services will likely be in the EMS program. As the increase demand for services increase additional resources will likely be needed to address the demand for service and simultaneous calls it creates. The demand may increase to the point at which an additional peak demand unit may be necessary to address the call demand that occurs during the busiest hours of the day. This model increases the number of peak demand ambulances year-round from one to two by adding four additional personnel. This model is intended to be used as the system reaches its capacity in the future, this is likely not needed in the near term but rather more of a long-term strategy for the second year round peak demand unit.

Figure 6. Future Demand**Figure 7. Comparisons of staffing models cost**

Model	24/Hr Employees	12/Hr Employees	Estimated Cost
Current	36	4 Seasonal	
1		+4	\$352,901
2	+3		\$299,576
3	+6		\$529,499
4	+6		\$529,499
5	+9		\$794,249
6		+4	\$352,901

STAFFING TURNOVER

The department continues to experience significant volunteer turnover, which is consistent with a nationwide trend of recruitment and retention challenges. The turnover of career staff appears to be higher than *Fitch's* experience compared with other clients. In addition to career staff turnover, a significant amount of those leaving are paramedics. Turnover not only has a financial effect on the department, but it also loses valuable experience. CCFR estimates the cost of turnover for a volunteer is \$11,194 and \$53,875 for a career staff member. The numbers of applicants in particular for the paramedic positions are decreasing, creating both a recruitment and retention challenge.

STAFFING VOLUNTEERS

In order to maintain a functional volunteer system that contributes to the success of the emergency response system it is important to engage the staff, value their time and ensure they are making meaningful contributions. CCFR made a change to increase the use of the career staff to maintain the volunteer stations and equipment as well as mentor the volunteer staff. While this change has ensured that many important tasks are accomplished it may not engage some of the volunteer staff as well long term. A combination of the old system and new system for the volunteers may increase engagement and contribution to the department.

The use of live inn volunteers can provide a more reliable response as well as decrease turnout time as the volunteers are already at the fire station. Maximizing the use of this live inn system will increase the current capacity of the volunteer system. Prioritizing the placement of the live-in staff to the two higher risk volunteer stations (Douglas and Auke Bay) may also benefit the system. Both Douglas and Auke Bay have a live inn capacity of four at each station. Auke Bay's living quarters are arranged with four beds in one room, remodeling to ensure live in volunteer can have an individual securable sleeping room. If the department was able to fill the four live inn volunteers at each station an addition of living space to each station would be beneficial to increasing the effectiveness and sustainability of the response system.

OPERATIONAL MODIFICATIONS

In order to better utilize the current resources, the implementation of a more robust medical call taking product and further use of the current computer aided dispatch (CAD) system. The implementation of these two processes can provide the ability for the department to triage responses and further tailor their responses. Currently both the ambulance and fire engine respond to almost all of the medical responses. Implementing these changes could reduce the need for the fire engine to respond to low acuity medicals where there is not a need for lifting assistance.

SUMMARY OF OBSERVATIONS

- **Community Response History**

- Consistent community demand with most fire-based EMS agencies, 70-80% of the workload is in the EMS program.
- The summer months with tourism appear to have an impact on the departments demand for service. The average daily service demand fluctuates between 10.3 to 18.5 calls per day.
- Consistent with most fire agencies the mid-day and evening are the busiest hours of the day.
- Fire and EMS do not have the same monthly demand curve. There is significant demand variation by month.
- The top fire call types do not involve active fire. The top 3 call types that involve active fire include unauthorized burning, trash/waste fire and passenger vehicle fires, equaling 58 calls for service.
- The EMS call types have a wide variety. The top two altered mental status and general weakness are generic categories that could have many etiologies.
- The demand for service has increased close to 50% over the past 8 years.
- The average number of daily responses (number of vehicle responses per day, may have multiple responses per call for service) has also increased over 50% from 19.7 to 30 per day.

- **Historical Performance**

- The fire response is the quickest response time while rescue responses have the longest.
- Rescue responses may require specialized equipment and transportation to reach the scene.
- Industry best practice for career turnout time is 60-80 seconds. Volunteer turnout time is dependent on the travel time for the volunteers to arrive at the station and board the apparatus. CCFR's average turnout time is 108 seconds and 174 seconds at the 90th percentile. This statistic includes both career and volunteer.
- 80% of calls for service are reached within 7-minute drive time, 90% are reached within 9 minutes.
- The total response time appears to be correlated with the population density in the fire due station area. The more densely populated areas have a quicker response time.
- CCFR may experience up to 10,000 calls for service by 2025 given the current demand curve.

- **Current Operations**

- The fire training facility is rented for use by other entities outside of the fire department maximizing the use of the facility. The facility was built for shipboard firefighting but has been used for structural firefighting training.
- The dispatch center relies on manual protocols for fire and EMS rather than a computer-based system. Not all time stamps are records in the computer system for the fire department responses.
- Continuing to annually review of the replacement schedule and evaluation program will ensure the apparatus are reliable and cost effective.

- **Performance By Program**

- EMS calls are the greatest percentage of the calls while fire responses create more busy hours by percentage. The career staff handles most responses. There are very few mixed units with both career and volunteer staff on the same unit.
- Including all units in the analysis elongates the average times, as units from less populated area stations are included.
- Downtown Juneau has the greatest demand for fire services.
- The two staffed-stations have the greatest demand for fire services.
- Downtown Juneau has the greatest demand for EMS services.
- The area around the hospital between the Juneau and Glacier stations also appears to have a high demand for EMS services compared to the remainder of the service area.
- Station 1 is the busiest station by number of calls while both staffed stations have a commensurate percentage of busy hours. Station 5 is the least busy station in the system with a total of 35 calls in 2017 for service in its area.
- The staffed stations account for the greatest percentage of the workload while the volunteer stations have significantly less with station 5 accounting for 1.2 percent of the workload.
- The two staffed stations have a slightly less average number of responses per call.

- **EMS Operations**

- Consistent with most EMS systems there is a predictable pattern of transport rates based on call category.
- The majority of EMS calls have at least 2 units responding unless it is a scheduled call.
- This response of two or more units appears to be regardless of call acuity.
- Of the EMS certified volunteers most are EMT 1. Most career staff is either EMT3 or Paramedic.

- Many of the paramedics have been promoted and are not regularly staffing the ambulance due to their promoted responsibilities.
- Of the procedures 36 of the 7,823 procedures required a paramedic in the 5 years studied. This equates to 0.46% of the procedures attempted.
- The distance paramedic program appears to be working in the short term but may not be sustainable.
- **Risk Assessment**
 - The department protects a service area with both historical and financial significance to the prosperity of the community.
 - The two staffed fire stations have the highest risk rating while the three volunteer stations have the lowest risk rating.
 - The staffed stations have the greatest number of overlapping incidents. In over 20% of the cases in station 1's area another call for service occurs before the units clear the first call.
 - It takes 15-18 minutes to get 7 units to the scene of an emergency. Given the current staffing model it takes 13.7 minutes to get the first 4 units on scene with 8 personnel with 90% reliability.
 - The volunteer stations have less reliability likely due to the less predictable staffing model.
- **Performance and Station Locations**
 - The staffed fire stations handle the majority of the workload.
 - Station 5 has the smallest workload with 127 responses.
 - The current station configuration can meet approximately 63% of the calls for service within a 7-minute travel time or less.
 - With an optimized station configuration, 3 stations can reach approximately 90% of the calls for service within a 7-minute or less travel time.
 - The current station configuration can meet approximately 72% of the calls for service within a 10-minute travel time or less.
 - With an optimized station configuration, 3 stations can reach approximately 97% of the calls for service within a 10-minute or less travel time.
 - ISO will only give fire protection credit to properties within 5 miles of an active fire station. Given the current facilities the majority of the habitable fire protection area is within 5 miles of a fire station.
- **Financial Considerations**
 - Compression of salaries may deter staff from promoting. In particular the move to Assistant Chief moves staff from non-exempt to exempt.
- **Staffing Considerations**
 - The Assistant Chiefs are used as both division chiefs and shift commanders.

- There is no volunteer command structure within the organizational chart.
- Volunteer are assigned to career staff mentors.
- Almost 36% of the career staff are certified paramedics. (Number changing as report being produced)
- Of the 55 volunteers 56% are certified firefighters, the remainder of the volunteers are support staff or EMS certified.
- Staffed units are the busiest units. Typical utilization of staffed units is around 0.10 while the maximum recommended utilization is 0.30.
- The department averages close to 20 volunteer and 5 career staff leaving every year.
- The average tenure of a volunteer leaving is 3.8 years while the career average tenure is 9.7 years.
- On average the department loses 2.2 paramedics each year.
- The annual cost of turnover is significant at \$118,525 for career and \$223,873 for volunteer staff.
- The department reports they cannot recruit enough volunteer staff to replace the turnover they are experiencing. The recruitment issue is a trend within the industry.
- Paramedic openings have the lowest average number of applicants and turnover quicker than the EMT positions. The seasonal EMT position has had years where there are not enough applicants to fill the 4 positions for the summer, leaving the department filling the positions with overtime.
- The current pay structure for volunteers is variable. Most volunteer departments by based on a fixed paid per call model.

SUMMARY OF RECOMMENDATIONS

- **Staffing**
 - 6 models presented to give alternatives to current resource deployment.
 - The use of on-call career staff can provide reliable resources during times of high demand.
 - Volunteer staffing - reinstitute ranks, further integrate and increase clarify of expectations.
 - Live inns - maximize the live inn capacity and prioritize the stations with live inn staff.
 - Consider implementing a fixed pay structure for volunteers such as paid per call model.

- **Organization**
 - Increase communication.
 - Improve the role clarity within the organization.
 - Find opportunities to involve staff in the decision-making process.
- **Facilities**
 - Prioritize the facilities investments in stations 1 and 3.
 - If resources become available, consider building station in the Lemon Creek area.
- **Operations**
 - Implement a more robust emergency medical call taking solution.
 - Tailor response plans that dispatch units based on acuity of the emergency and resource needs.
 - Maximize the use of technology to create efficiencies.
 - Recommend implementing and adhering to a vehicle replacement evaluation program using age, mileage/hours, maintenance cost and vehicle use.

Fire Department Staffing and Operations Audit



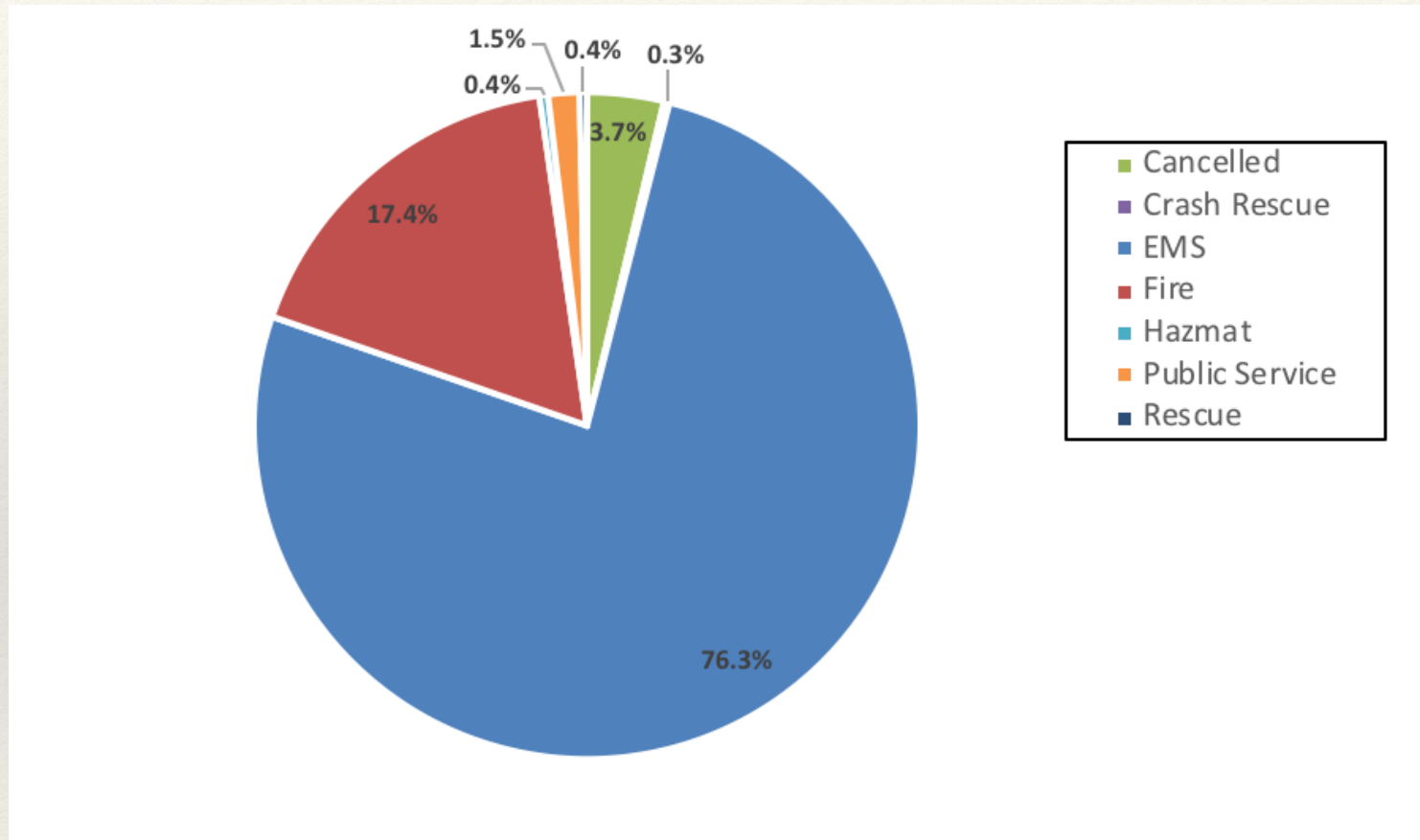
CAPITAL CITY
FIRE/RESCUE

June 2018

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Community Response History

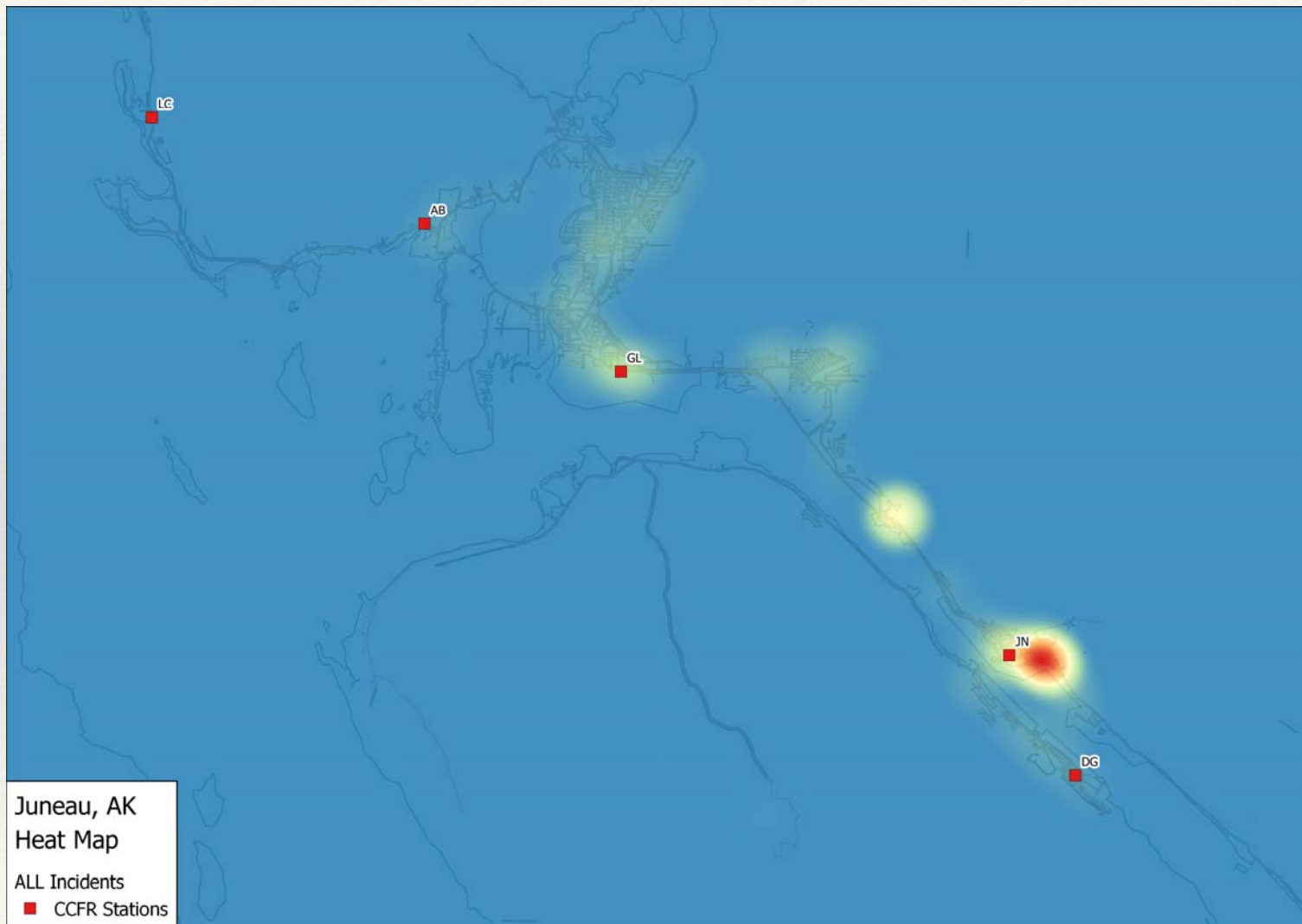
Community Demand



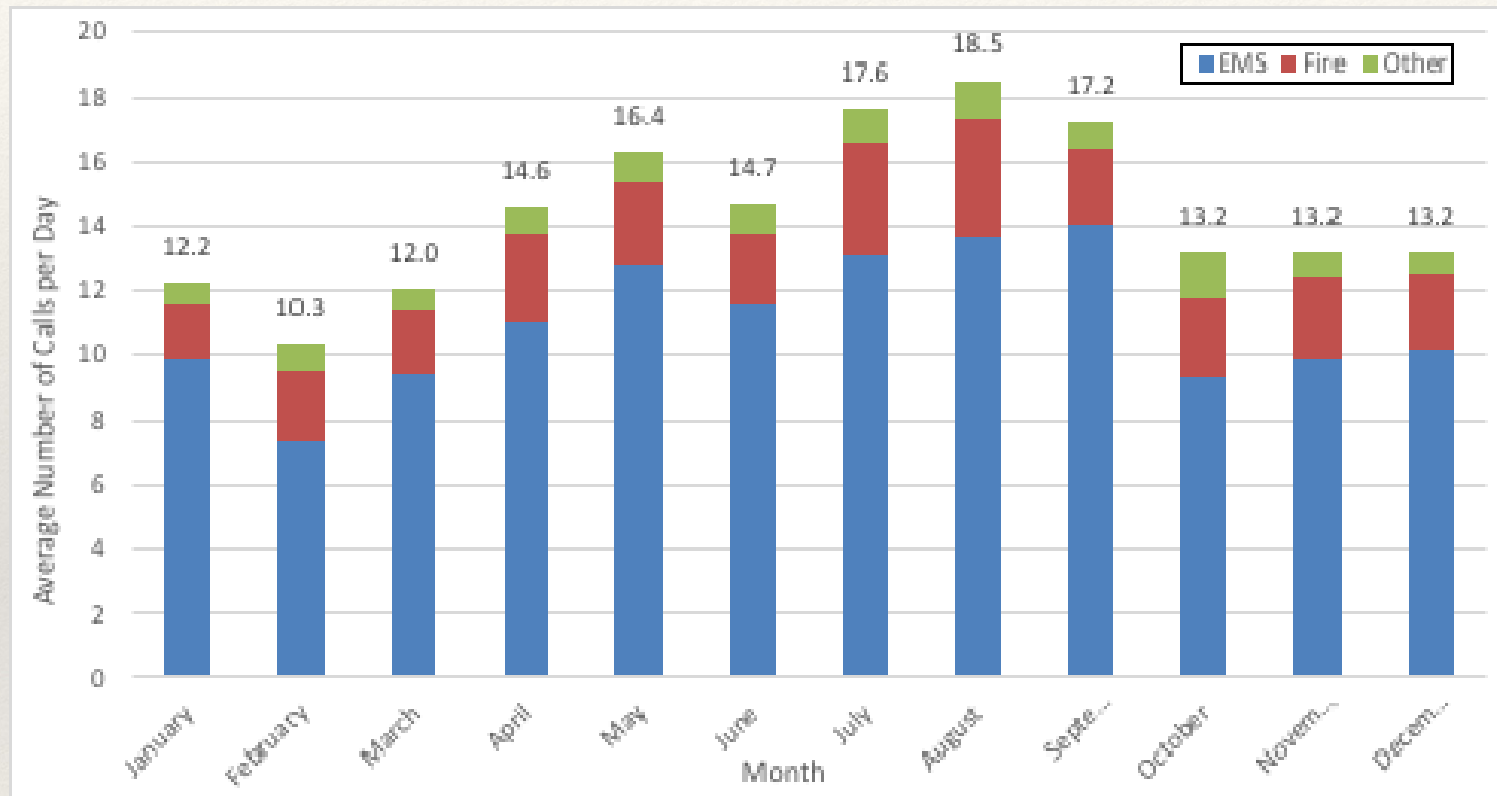
Observation #1

Consistent with most fire-based EMS agencies, 70-80% of the workload is in the EMS program.

Community Demand Heat Map



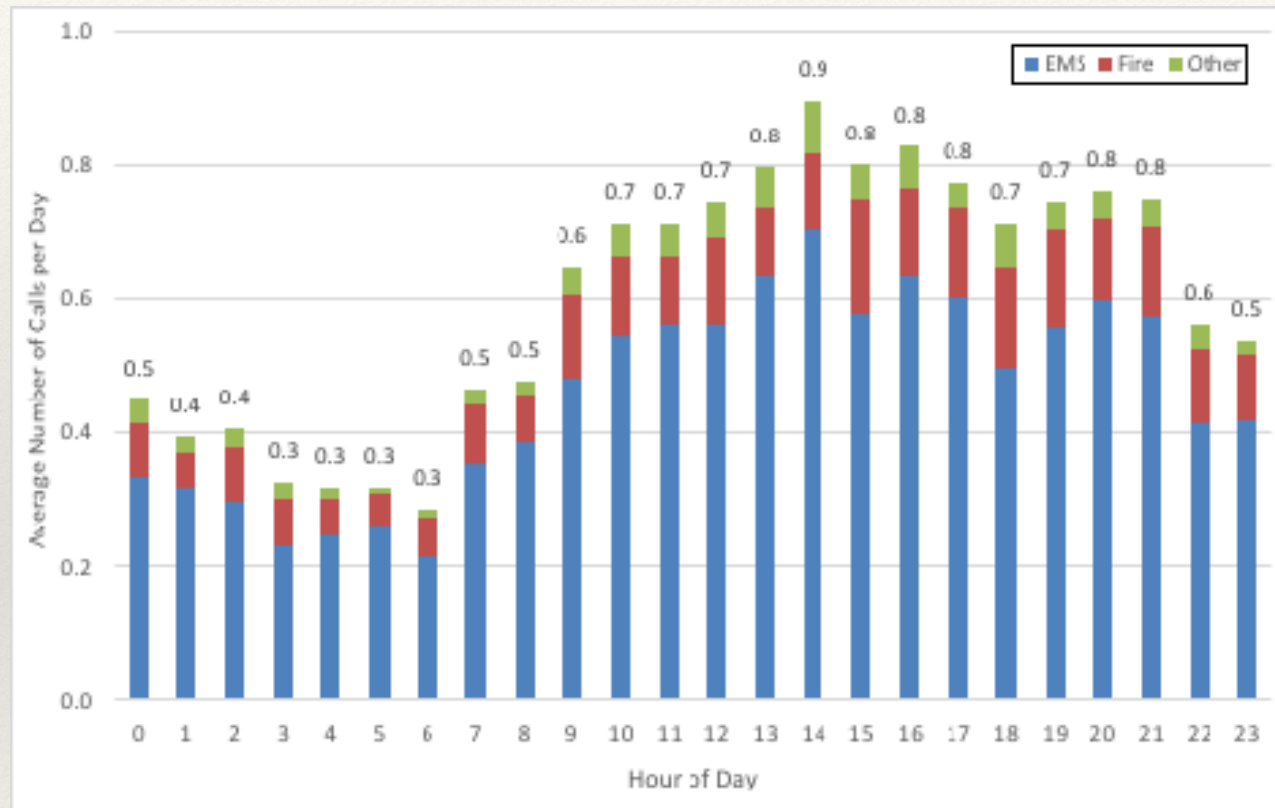
Community Demand by Month



Observation #2

The summer months with tourism appear to have an impact on the departments demand for service. The average daily service demand fluctuates between 10.3 to 18.5 calls per day.

Community Demand by Hour of the Day

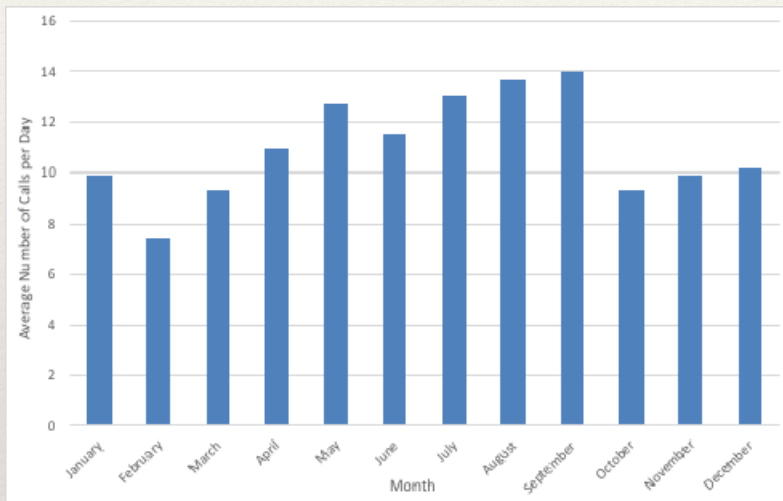


Observation #3

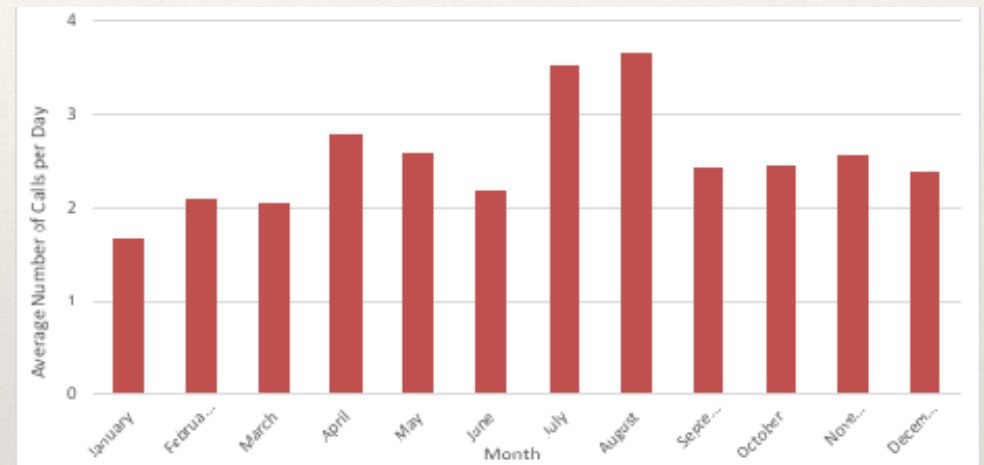
Consistent with most fire agencies the mid-day and evening are the busiest hours of the day.

Community Demand

EMS Calls Per Day by Month



Fire Calls Per Day by Month



Observation #4

Fire and EMS do not have the same monthly demand curve. There is significant demand variation by month.

Community Demand - Top Fire Call Types

Nature of Call	Calls	% of Fire Total
Good intent call, other	264	28.8
Smoke or odor investigation, no fire	92	10
Fire alarm system malfunction, no fire	82	8.9
Fire alarm sounded due to cooking	56	6.1
Fire alarm sounded due to dust	55	6
Assist police agency	48	5.2
Authorized controlled burning	37	4
Fire alarm, malicious activation, no fire	29	3.2
Unauthorized burning	28	3.1
Assist invalid	27	2.9
Structure fire involving an enclosed building	24	2.6
Carbon monoxide (CO) detector activation due to malfunction	23	2.5
False call (other than a fire alarm)	22	2.4
Outside rubbish, trash or waste fire	21	2.3
Fire Code Enforcement	16	1.7
Dumpster or other outside trash receptacle fire	9	1
Passenger vehicle fire	9	1
Fuel burner/boiler malfunction	7	0.8
Steam, vapor, fog or dust	6	0.7
Unintentional transmission of alarm	6	0.7

Observation #5

The top fire call types do not involve active fire. The top 3 call types that involve active fire include unauthorized burning, trash/waste fire and passenger vehicle fires, equaling 58 calls for service.

Community Demand - Top EMS Call Types

Nature of Call	Calls	% of EMS Total
Altered mental status	355	8.8
General weakness	289	7.2
Chest pain	256	6.4
Behavioral problem	198	4.9
Abdominal pain	193	4.8
Dyspnea	173	4.3
Strain / Sprain / Fracture / Dislocation	170	4.2
Abrasions / Lacerations / Amputations	153	3.8
Seizures	151	3.7
Neck or back pain	133	3.3
Drug overdose / poisoning	113	2.8
Syncope / dizziness	105	2.6
Infection	82	2
Head injury	64	1.6
Unconsciousness / altered LOC - unknown etiology	62	1.5
Nausea	60	1.5
Diabetic problem	59	1.5
Cardiac dysrhythmia	55	1.4
No Accompanying Patient Record	51	1.3
No Problem/ No Injury	48	1.2

Observation #6

The EMS call types have a wide variety. The top two altered mental status and general weakness are generic categories that could have many etiologies.

Community Demand - By Year and Program

Call Category	2010	2011	2012	2013	2014	2015	2016	2017
Cancelled Total	51	69	59	55	96	113	143	196
Crash Rescue Total	3	7	5	2	12	9	8	14
EMS Total	2,617	2,786	2,686	2,726	2,884	3,130	3,462	4,027
Fire Total	835	831	766	807	846	679	777	918
Hazmat	15	12	16	19	20	16	26	22
Public Service Total	13	17	28	20	32	52	81	80
Rescue Total	3	7	6	3	8	7	15	19
Unidentified	0	0	1	0	0	0	0	0
Total	3,537	3,729	3,567	3,632	3,898	4,006	4,512	5,276
Average Calls per Day	9.7	10.2	9.7	10.0	10.7	11.0	12.3	14.5
YoY Growth	NA	5.4%	-4.3%	1.8%	7.3%	2.8%	12.6%	16.9%

Observation #7

Consistent with most fire-based EMS agencies, the largest driver of service demand is EMS.

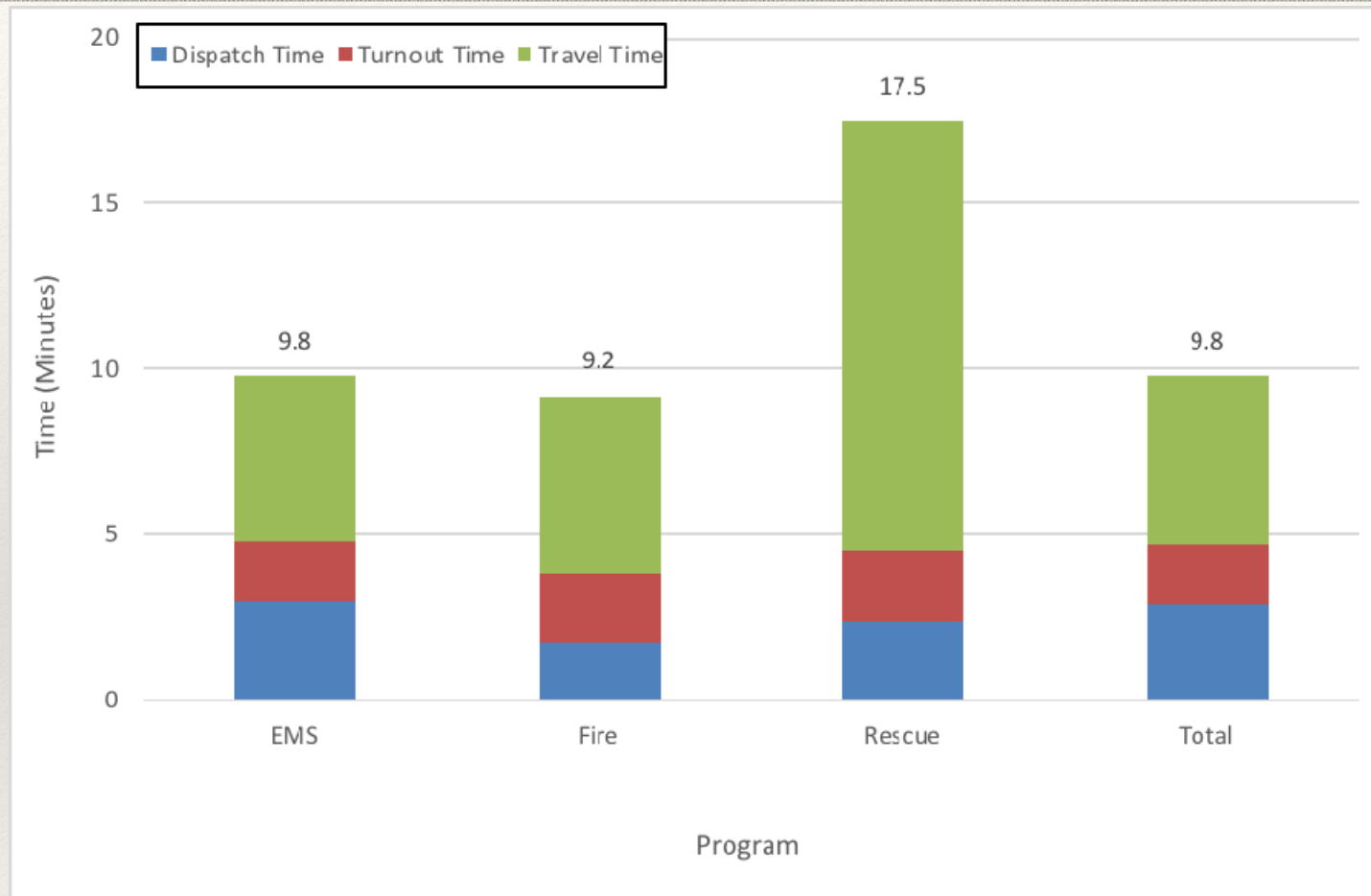
Community Demand - Annual Call Averages

Year	Calls	Responses	Avg Responses	Busy Hours	Avg Busy Minutes	Avg Calls Day	Avg Responses Day
2010	3,486	7,192	2.1	4,647.9	39.3	9.6	19.7
2011	3,660	8,040	2.2	5,020.3	37.7	10	22
2012	3,508	8,177	2.3	5,268.3	38.7	9.6	22.3
2013	3,577	8,228	2.3	4,607.9	33.7	9.8	22.5
2014	3,802	8,551	2.2	4,893.5	34.4	10.4	23.4
2015	3,893	9,013	2.3	5,247.3	35	10.7	24.7
2016	4,369	10,298	2.4	5,558.3	32.5	11.9	28.1
2017	5,077	10,939	2.2	6,182	33.9	13.9	30

Observation #8

The demand for service has increased close to 50% over the past 8 years.
The average number of daily responses has also increased over 50% from 19.7 to 30 per day.

Historical Performance - Average Time by Program First Arriving Unit



Observation #9

The fire response is the quickest response time while rescue responses have the longest. The rescue responses may require specialized equipment and transportation to reach the scene.

Historical Performance - Times by Program

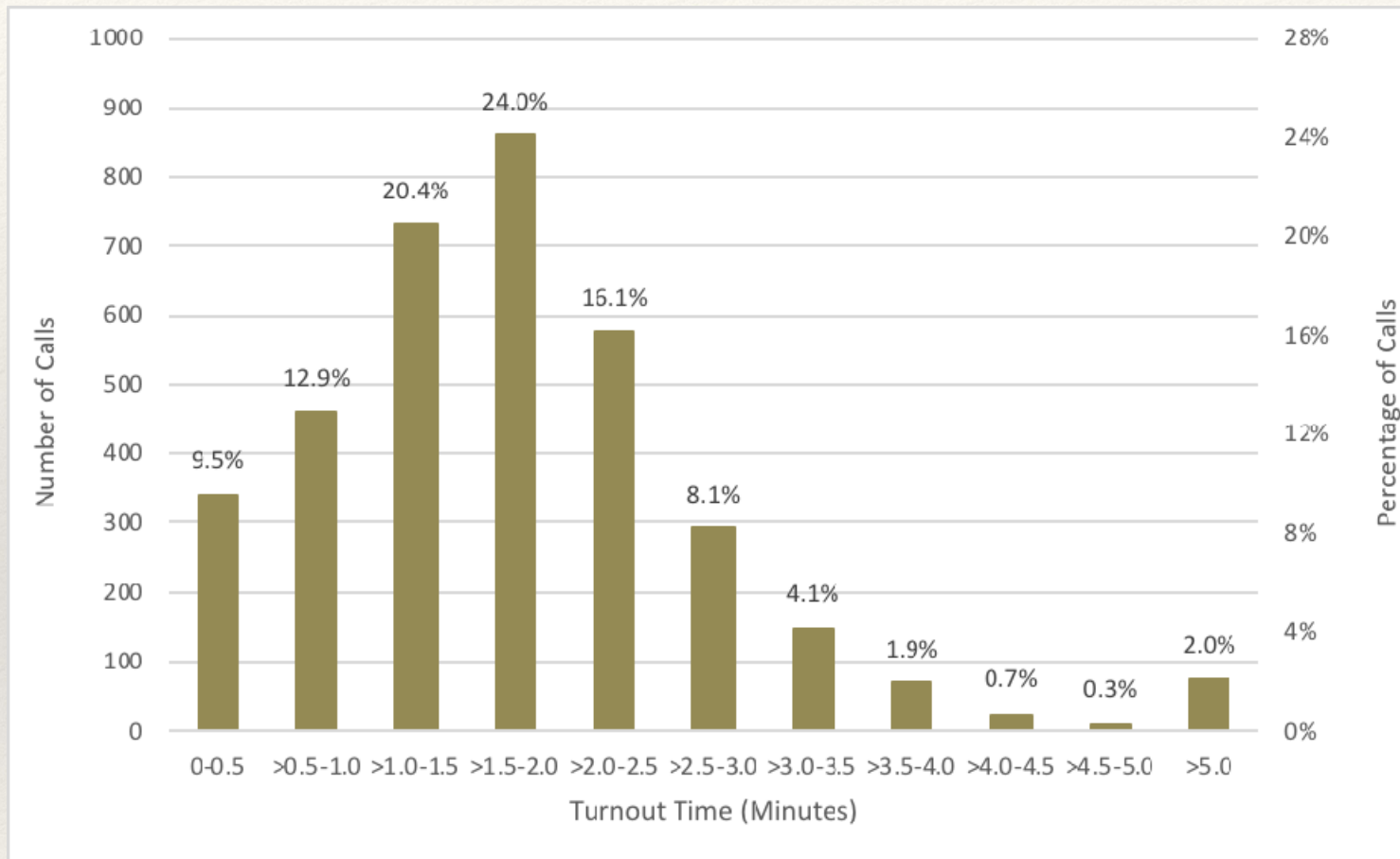
Average Times by Program

Program	Dispatch	Turnout	Travel	Response	Sample
	(Minutes)	(Minutes)	(Minutes)	(Minutes)	
Crash Rescue	--	--	--	--	1
EMS	3	1.8	5	9.8	3163
Fire	1.7	2.1	5.4	9.2	402
Rescue	2.4	2.1	13	17.5	10
Total	2.9	1.8	5.1	9.8	3576

90th Percentile Times by Program

Program	Dispatch	Turnout	Travel	Response	Sample
	(Minutes)	(Minutes)	(Minutes)	(Minutes)	
Crash Rescue	--	--	--	--	1
EMS	4.3	2.9	8.7	15.4	3163
Fire	2.9	3.2	10	15.5	402
Rescue	5.8	13.8	72.8	75.7	10
Total	4	2.9	8.9	15.5	3576

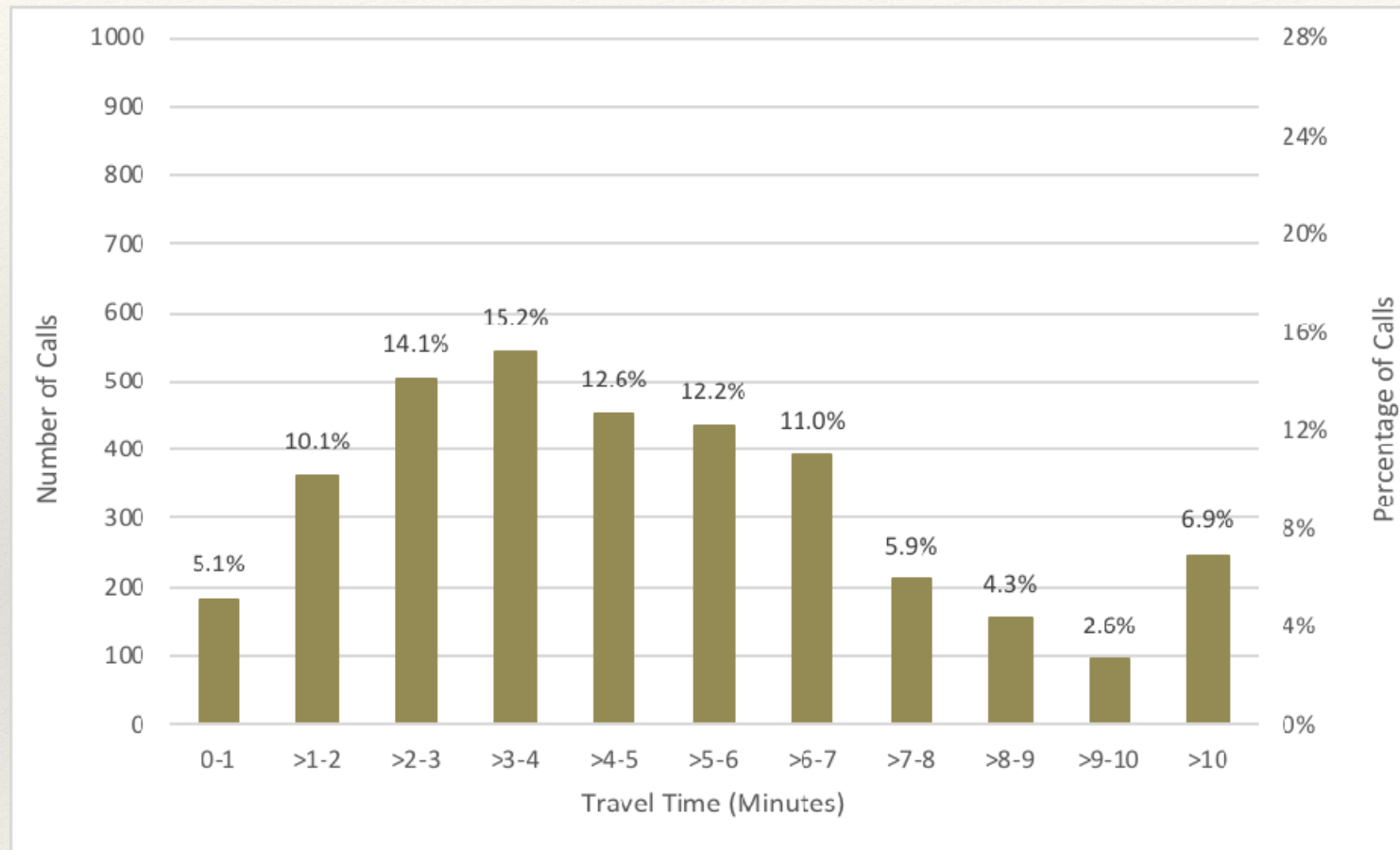
Historical Performance - Turnout Time



Observation #10

Industry best practice for career turnout time is 60-80 seconds. Volunteer turnout time is dependent on the travel time for the volunteers to arrive at the station and board the apparatus.

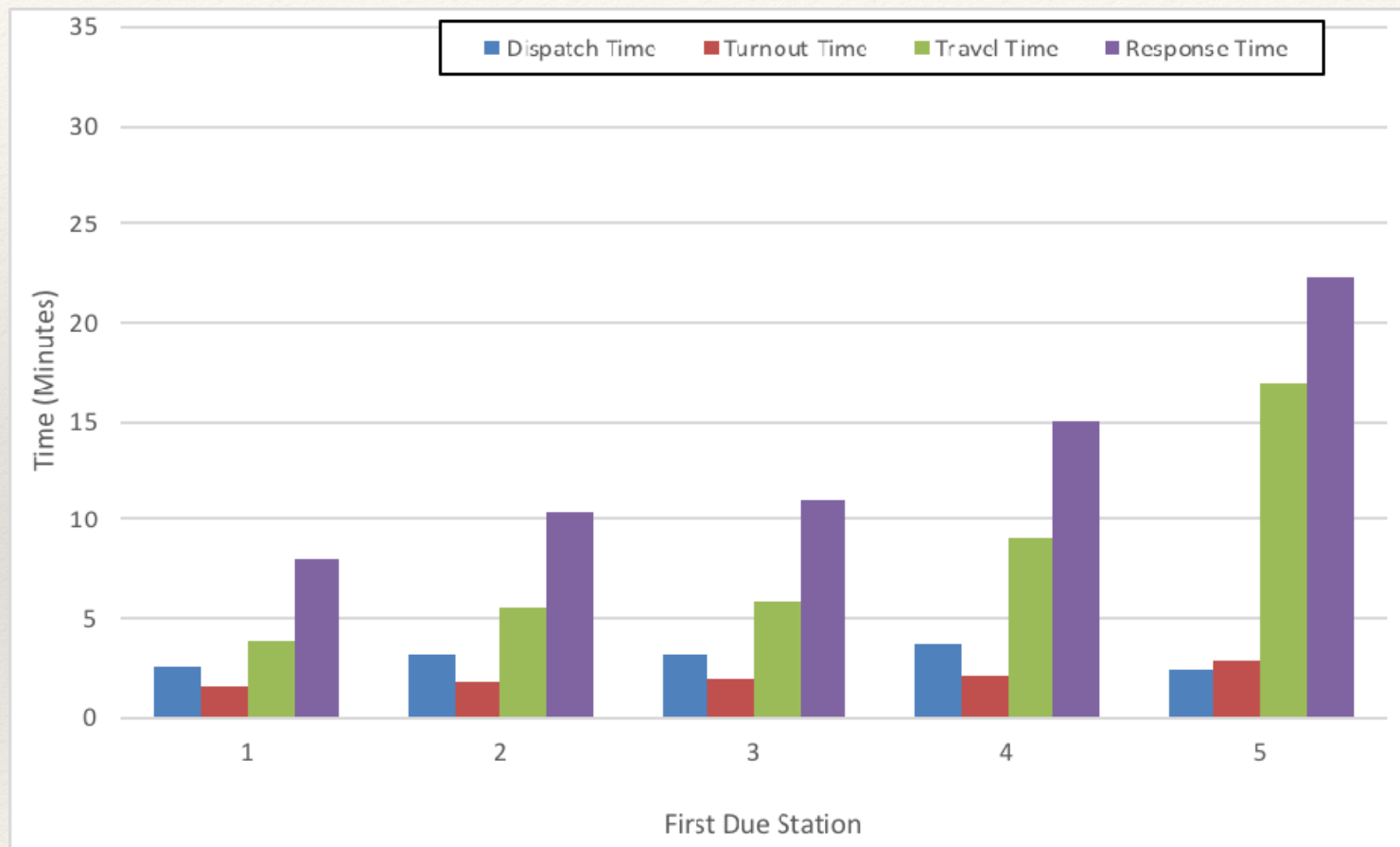
Historical Performance - Travel Time



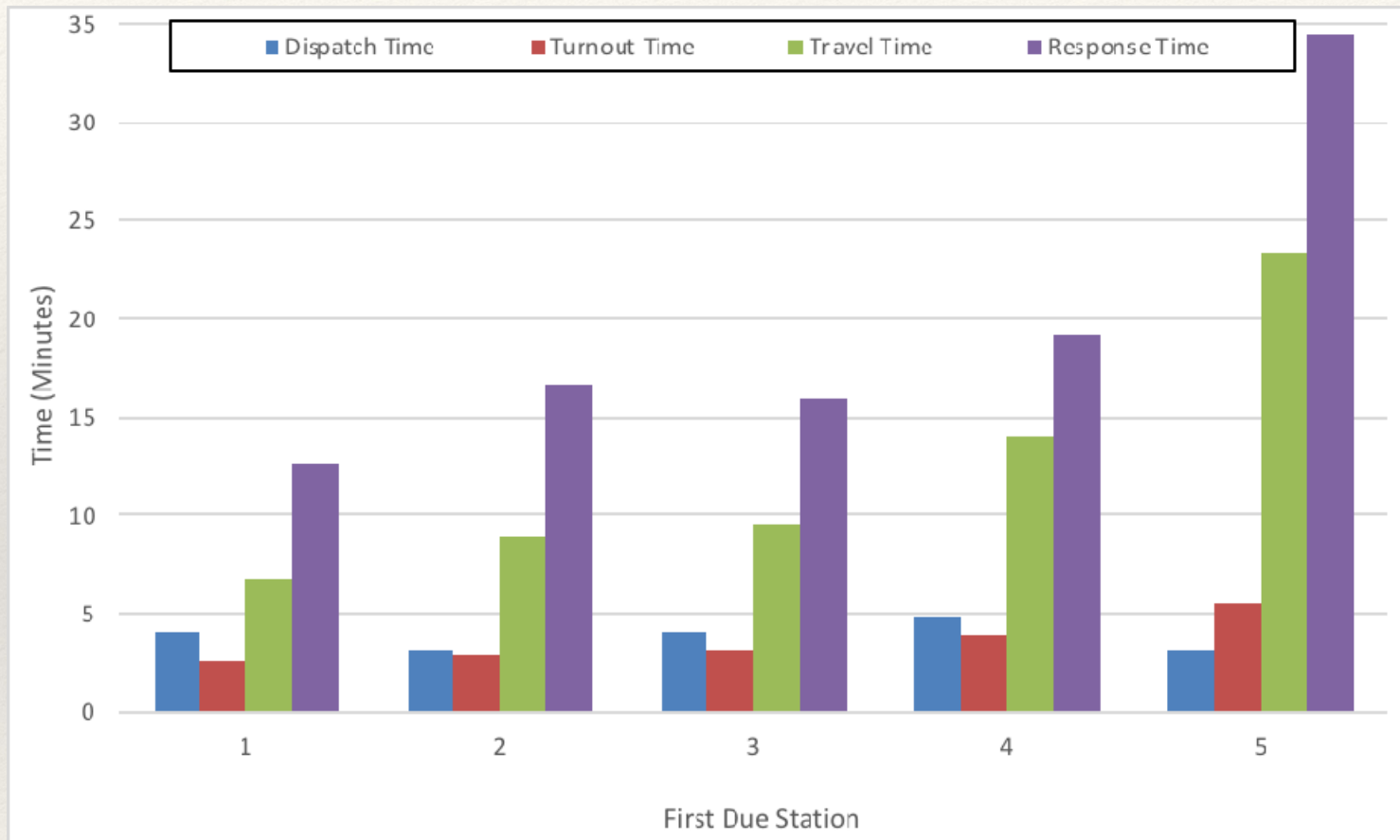
Observation #11

80% of calls for service are reached within 7 minutes drive time, 90% are reached within 9 minutes.

Historical Performance - Average



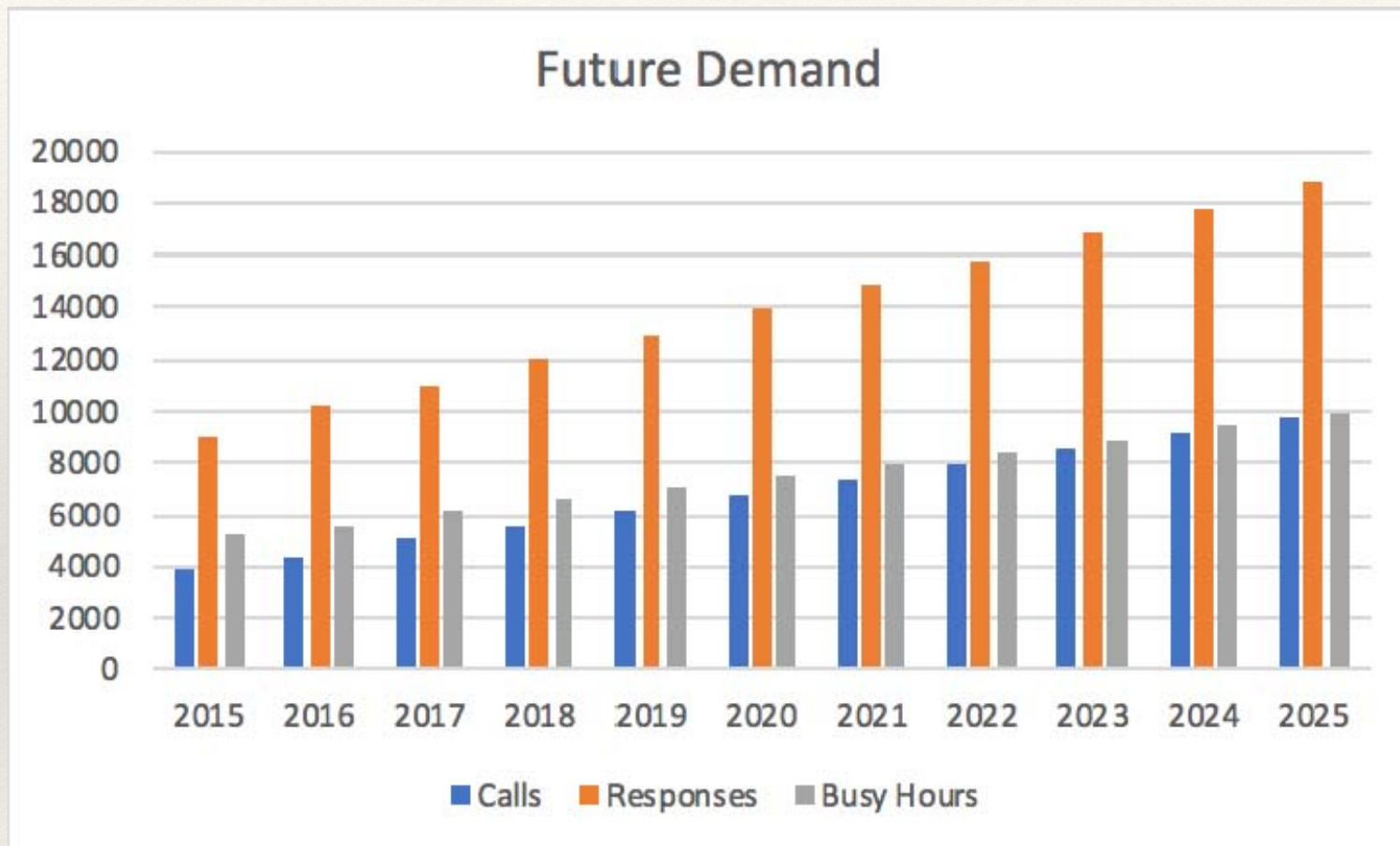
Historical Performance - 90th Percentile



Observation #12

The total response time appears to be correlated with the population density in the fire due station area.

Community Demand - Projected Growth



Observation #13

CCFR may experience up to 10,000 calls for service by 2025 given the current demand curve.

Current Operation

Fire Station 1 - Juneau



Facility

Built 1983

4 Career Staff Daily
Admin Offices
Training Room
Mechanic Shop
14 Sleeping Rooms
Fitness in Garage
Back Up Dispatch

Apparatus

2 Ambulances
1 Engine
1 Ladder Truck
1 Water Tender
2 Utility Vehicles

Fire Station 2 - Douglas



Facility

Built 1980's
Volunteer
2 Live-inn Volunteers
4 Sleeping Rooms
Library Attached
Shared Meeting
Room

Apparatus

1 Ambulance
1 Engine
1 Utility Vehicle
Hazmat Trailer

Fire Station 3 - Glacier



Facility

Remodeled ARFF
2017
6 Career Staff Daily
Training Room
5 Sleeping Rooms
(4 with 2 beds each)
Fitness in mezzanine

Apparatus

2 Ambulances
1 Engine
1 Ladder
3 ARFF
2 ATV's
2 Boats
Rescue Truck

Fire Station 4 - Auke Bay



Facility

Built 1977
Volunteer
Common Bunk Room
(4 Beds)

Apparatus

1 Engine
1 Ambulance
2 Utility Trucks

Fire Station 5 - Lynn Canal



Facility

Built 1980's,
Addition in 1990's
Volunteer
2 Live-inn Volunteers
6 Sleeping Rooms

Apparatus

1 Engine
1 Utility Truck

Hagevig Regional Fire Training Facility

Facility

4 Story Building
Built for Ship Training
Propane Prop
Classroom
Rented for use by others



Observation #14

The fire training facility is rented for use by other entities outside of the fire department maximizing the use of the facility. The facility was built for shipboard firefighting but has been used for structural firefighting training.

Juneau Dispatch Center

Located in Police Department
13 Dispatchers
(2 dispatcher minimum staffing)
Handle 100-400 calls daily
Visonaire CAD system
APCO Pre-arrival Protocol
Automatic fire station alerting
Handle some police matters
directly



Observation #15

The dispatch center relies on manual protocols for fire and EMS rather than a computer-based system. Not all time stamps are records in the computer system for the fire department responses.

Vehicles

Vehicle Type	# of Vehicles	Replacement Schedule	Estimated Cost of next Replacement
Engine	5	20-25	\$800,000
Ambulance	6	5-10	Remount \$140,000 Replacement \$250,000
Ladder	2	20-25	\$1,200,000
Water Tender	1	20	\$400,000
Boat	2	25	\$25,000
Utility/Staff	8	10-15	\$36,000-\$60,000

- ❖ Recommend implementing and adhering to a vehicle replacement evaluation program using age, mileage/hours, maintenance cost and vehicle use.
- ❖ Example American Public Works Association.

Observation #16

Continuing to annually review of the replacement schedule and evaluation program will ensure the apparatus are reliable and cost effective.

Performance by Program

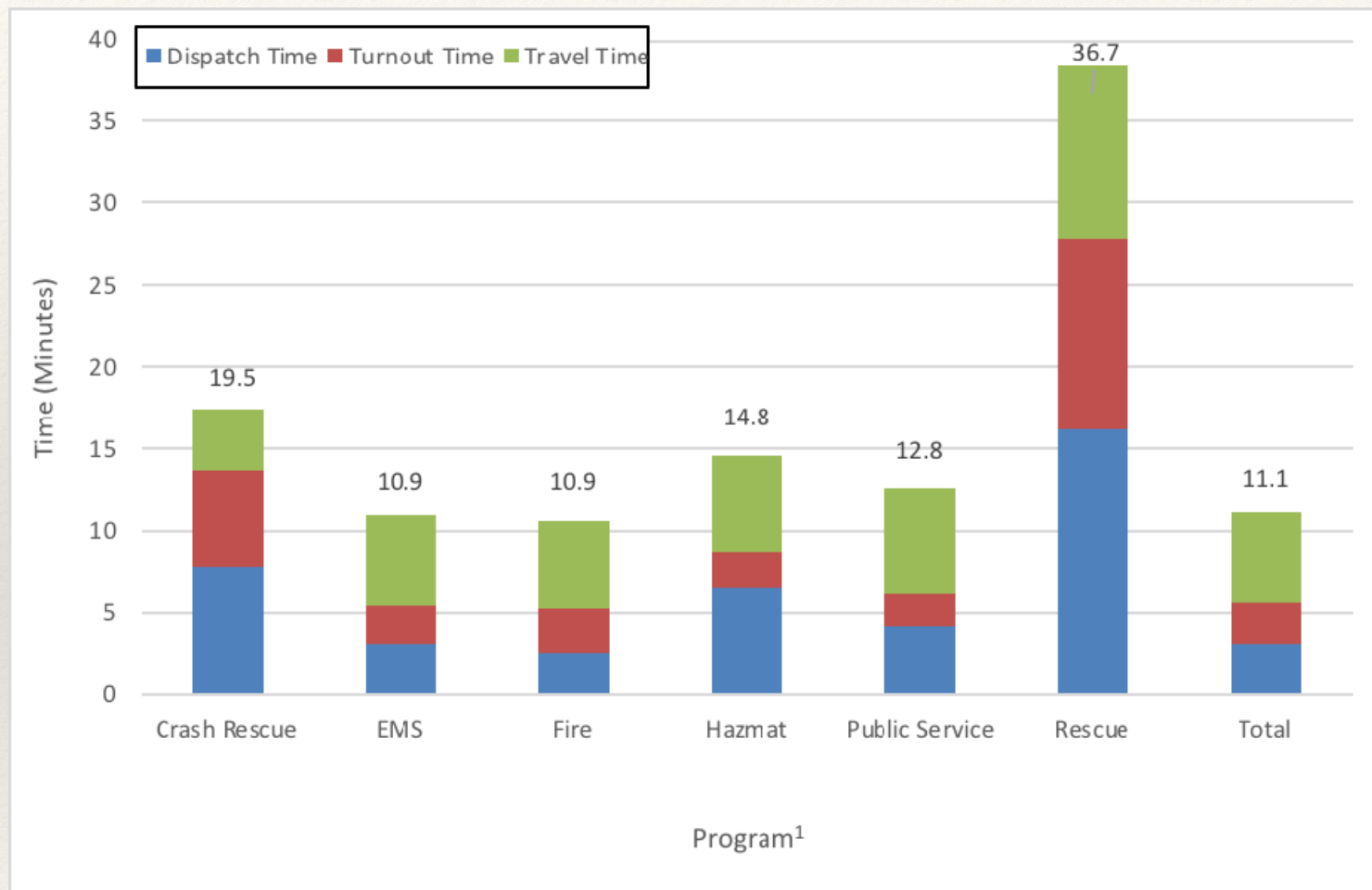
Program and Unit Group

Program	Calls	Responses	Responses %	Busy Hours	Avg Busy Min	% Busy Hours
Crash Rescue	14	43	3.1	17	23.8	0.3
EMS	4,026	8,345	2.1	4,875.6	35.1	78.9
Fire	916	2,304	2.5	1,121.8	29.2	18.1
Hazmat	22	37	1.7	20.5	33.3	0.3
Public Service	80	143	1.8	46.6	19.7	0.8
Rescue	19	67	3.5	100.6	90.1	1.6
Total	5,077	10,939	2.2	6,182	33.9	100
<i>Admin</i>	<i>459</i>	<i>670</i>	<i>1.5</i>	<i>500.9</i>	<i>45.1</i>	<i>8.1</i>
<i>Career</i>	<i>5,008</i>	<i>9,805</i>	<i>2</i>	<i>5,385.4</i>	<i>33</i>	<i>87.1</i>
<i>Mixed</i>	<i>5</i>	<i>5</i>	<i>1</i>	<i>2.4</i>	<i>28.7</i>	<i>0</i>
<i>Volunteer</i>	<i>329</i>	<i>459</i>	<i>1.4</i>	<i>293.3</i>	<i>38.8</i>	<i>4.7</i>

Observation #17

EMS calls are the greatest percentage of the calls while fire responses create more busy hours by percentage. The career staff handle most responses. There are very few mixed units with both career and volunteer staff.

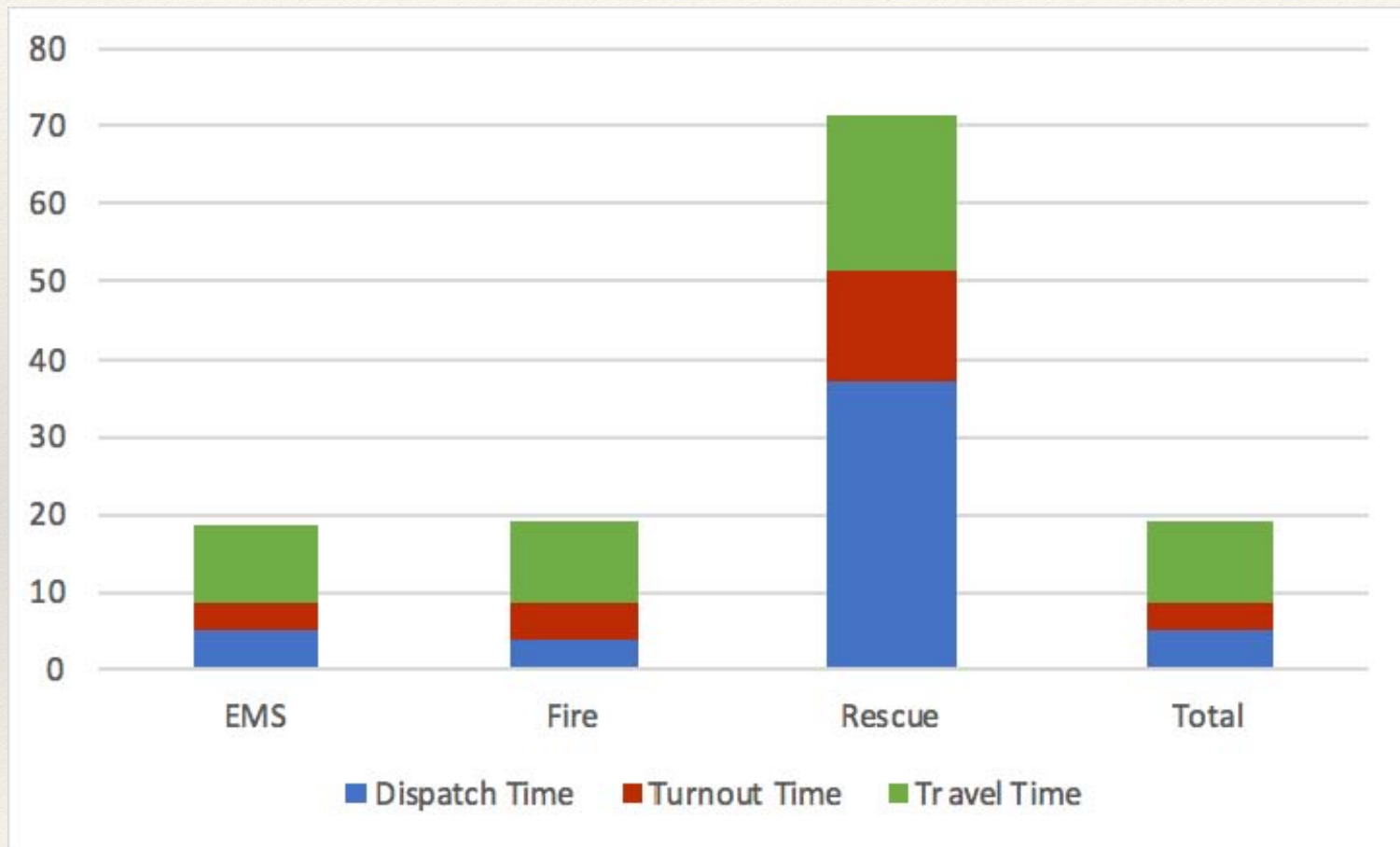
Average Time by Program - All Units



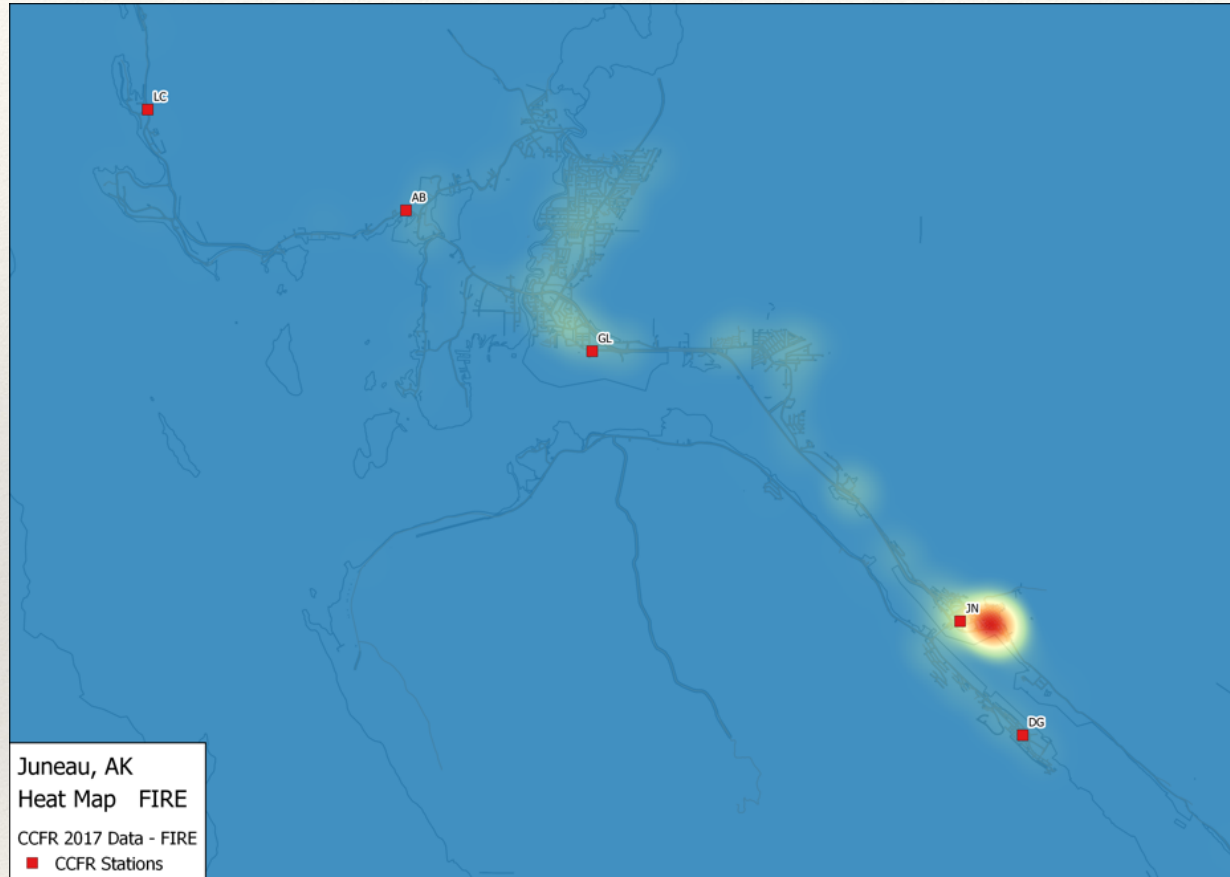
Observation #18

Including all units in the analysis elongates the average times as units from further stations are included.

90 Percentile Time by Program - All Units



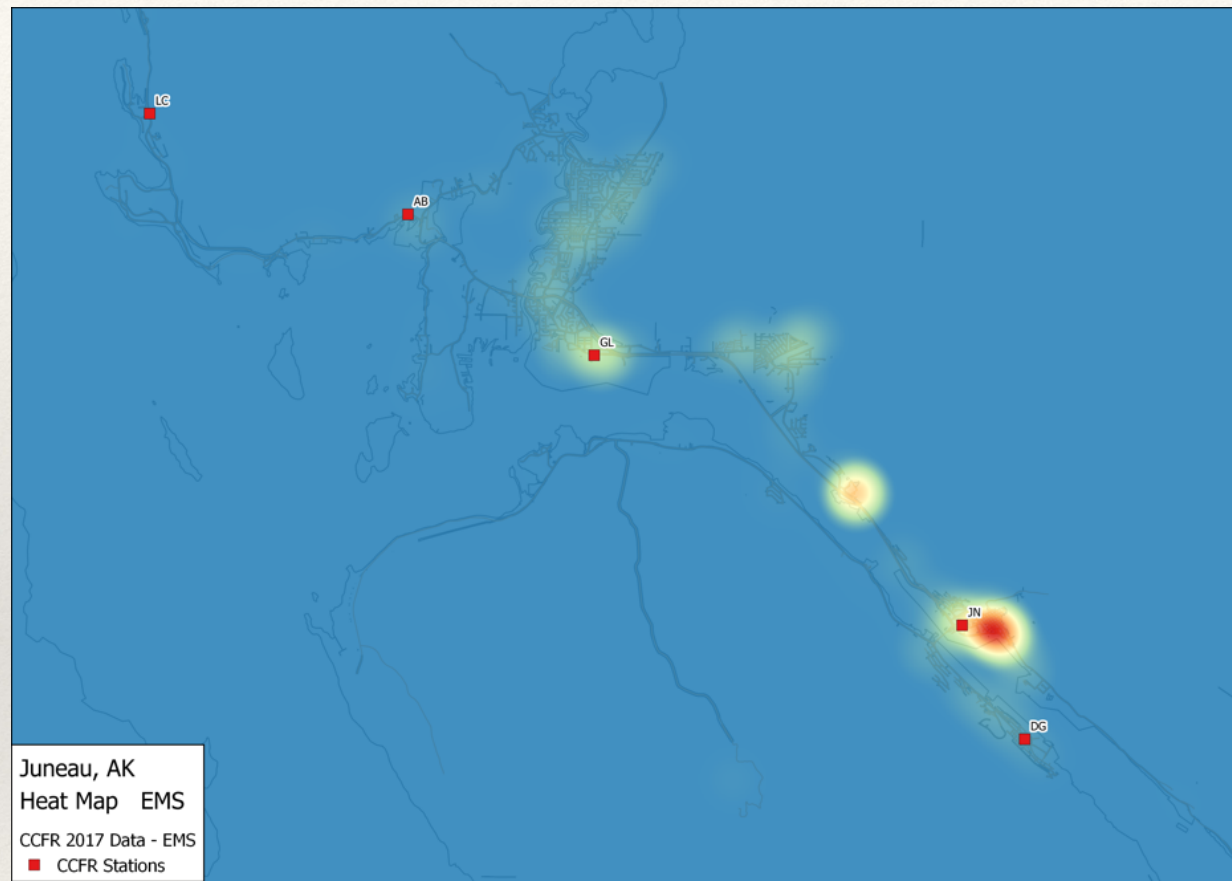
Fire Calls Heat Map



Observation #19

Downtown Juneau has the greatest demand for fire services.
The two staffed stations have the greatest demand for fire services.

EMS Calls Heat Map

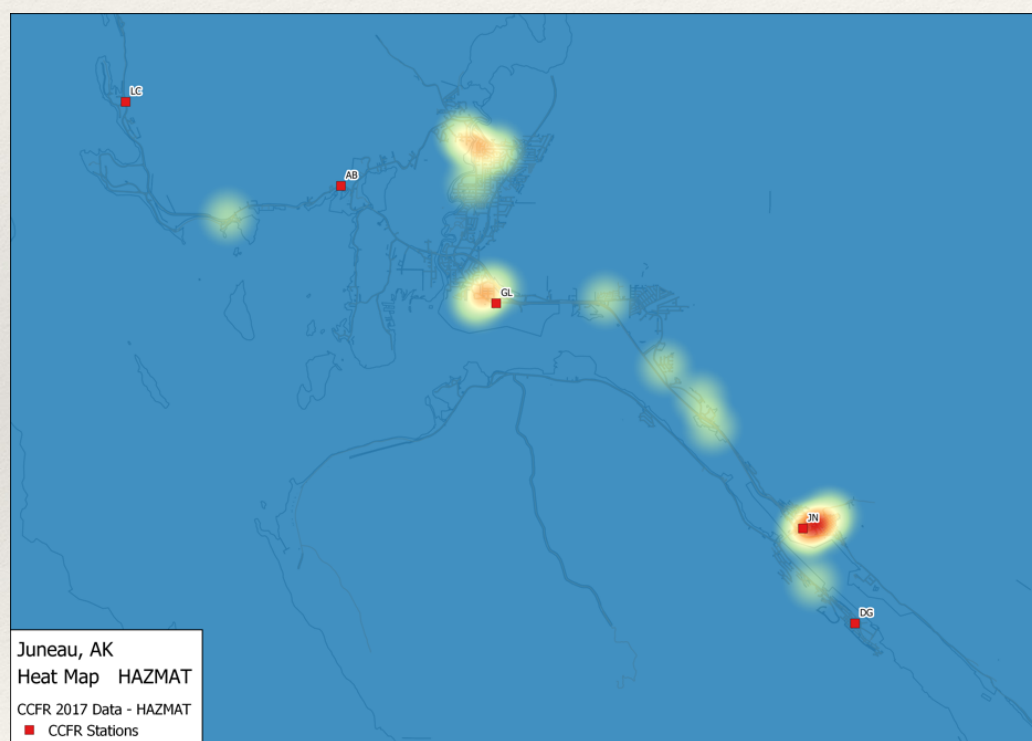


Observation #20

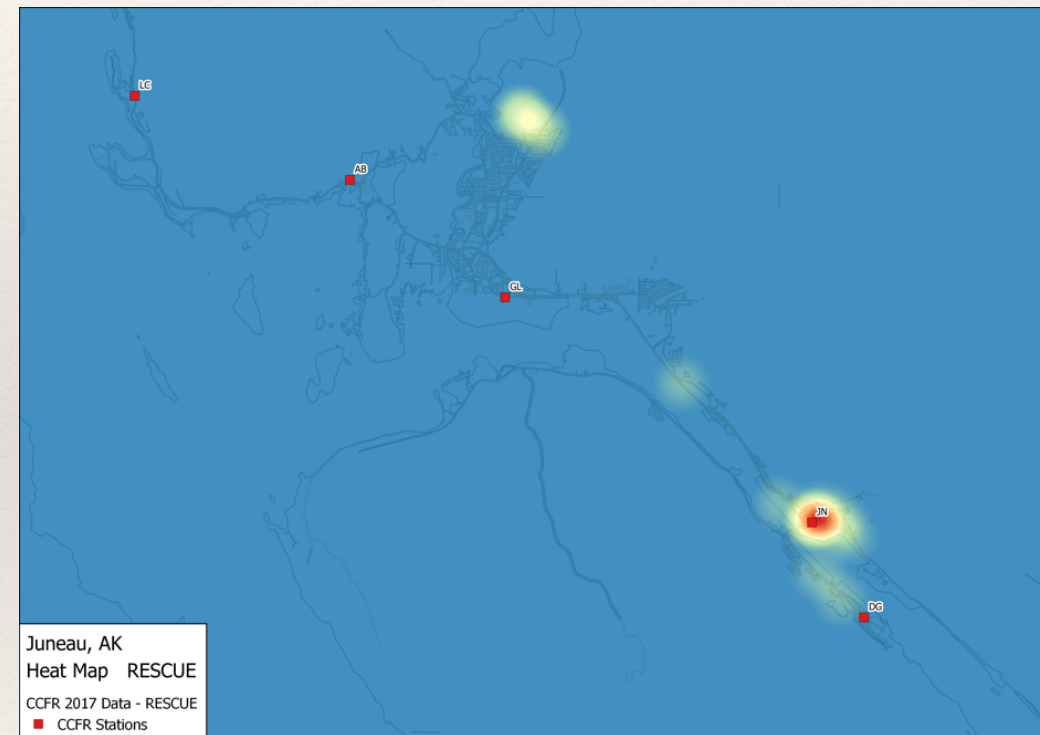
Downtown Juneau has the greatest demand for EMS services. The area around the hospital between the Juneau and Glacier stations, also appears to have a high demand for EMS services compared to the remainder of the service area.

Specialized Response Heat Map

HAZMAT



Rescue



Calls by Station

Station	Calls by Station	Unit Response	Number of Responses	Total Busy Hours	Avg Min Response	% Busy Hours
1	2,690	2,992	5,297	2,675.3	30.3	43.3
2	179	140	142	67.2	28.8	1.1
3	2,002	2,555	4,505	2,702.1	36	43.7
4	158	188	206	146.1	42.8	2.4
5	35	99	99	64.6	40	1
Administration	3	469	682	516.2	45.7	8.4
Other	10	8	8	10.5	78.4	0.2
Total	5,077	--	10,939	6,182	33.9	100

Observation #21

Station 1 is the busiest station by number of calls while both staffed stations have a commensurate percentage of busy hours. Station 5 is the least busy station in the system with a total of 35 calls in 2017 for service in its area.

Current Deployment

First Due Station	Call by Station Area	Responses	% Department Work	Avg Responses Per Call
1	2,690	5,481	50.1	2.0
2	179	421	3.8	2.4
3	2,002	4,414	40.4	2.2
4	158	440	4	2.8
5	35	127	1.2	3.6
Administration	3	7	0.1	2.3
Unidentified	10	49	0.4	4.9
Total	5,077	10,939	100	2.2

Observation #22

The staffed stations account for the greatest percentage of the workload while the volunteer stations have significantly less with station 5 accounting for 1.2 percent of the workload. The two staffed stations have a slightly less average number of responses per call.

Stakeholder Input - Fire/Training

- ❖ Desire to have dedicated training officer - shifts conduct their own training from a lesson plan creating inconsistency
- ❖ Coast Guard does not perform firefighting, leaves CCFR to mitigate watercraft fires from shore
- ❖ Get more career staff for callbacks than volunteers many times
- ❖ Limited amount of volunteers able to perform firefighting functions - some volunteers feel the check off process is onerous

EMS Operations

Transport Percentages

Call Category	Non Transport		Transport			
	Average Call Duration (Minutes)	Number of Calls ¹	Average Call Duration (Minutes)	Number of Calls ¹	Total Number of Calls ¹	Transport Rate (%)
Cardiac and Stroke	51.7	30	48.5	344	374	92.0
Difficulty Breathing	29.5	12	44.4	172	184	93.5
Fall and Injury	20.9	45	55.2	397	442	89.8
Illness and Other ²	21.8	209	49.9	974	1,183	82.3
MVC	29.4	55	54.9	47	102	46.1
Overdose and Psychiatric	24.9	33	48.8	646	679	95.1
Patient Assessment	27.7	28	32.4	23	51	45.1
PD Matter ³	36.8	8	--	0	8	0.0
Public Service	17.4	2	203.9	1	3	33.3
Scheduled EMS	45.5	6	53.0	756	762	99.2
Seizure and Unconsciousness	31.4	45	54.4	192	237	81.0
Total	26.7	473	50.8	3,552	4,025	88.2

Observation #23

Consistent with most EMS systems there is a predictable pattern of transport rates based on call category.

Number of Units Responding on EMS Calls

Call Category	Number 1	of 2	Responding 3	Units 4	5	6	7+	Total
Cardiac and Stroke	18	287	38	5	6	9	11	374
Difficulty Breathing	5	159	12	7	1	0	0	184
Fall and Injury	21	369	34	13	3	2	0	442
Illness and Other	59	1,005	75	33	8	2	1	1,183
MVC	7	40	23	16	4	9	3	102
Overdose and Psychiatric	8	577	54	19	12	4	5	679
Patient Assessment	2	40	5	4	0	0	0	51
PD Matter	2	6	1	0	0	0	0	9
Public Service	0	1	0	1	0	1	0	3
Scheduled EMS	508	187	52	14	0	1	0	762
Seizure and Unconsciousness	7	195	15	7	4	3	6	237
Total	637	2,866	309	119	38	31	26	4,026
Percentage	15.8	71.2	7.7	3.0	0.9	0.8	0.6	100.0

Observation #24

The majority of EMS calls have at least 2 units responding unless it is a scheduled call. This response of two or more units appears to be regardless of call acuity.

EMS Certification Levels

Certification Level	Training	Procedures	Medications	Total Staff
EMT 1	In-House	AED, Basic Airway, Bleeding Control/Shock Management, Splinting	Oxygen + 6 other basic for breathing problems, chest pain and allergic reactions	23 - 4 Administration - 3 Career - 16 Volunteer
EMT 2	In-House	IV/IO access, Advanced Airway	5 medications, including for Overdose and diabetics	9 - 9 Career
EMT 3	In-House	Cardiac Monitor	8 medication for cardiac, pain, seizure and nausea medications	14 - 14 Career
Paramedic	External - CCFR will pay \$10,000 towards tuition. Staff must pay the rest of the tuition, travel and take time off for clinical. Must fly to another state to complete the current program.	Pacing/Cardioversion, Complex Airway Management (Rapid Sequence Induction and Surgical Airways)	All medications approved by Medical Director (currently total 21)	16 - 1 Administration - 14 Career - 1 Volunteer

Alaska 7 AAC [26.670](#) regulation has a process to allow additional procedures and medications to be performed. This process requires a plan for training and evaluation, approval of the medical director and approval from the state regulators.

Observation #25

Of the EMS certified volunteers most are EMT 1. Most career staff are either EMT3 or Paramedic. Many of the paramedics have been promoted and are not regularly staffing the ambulance due to their promoted responsibilities.

EMS Procedures (5 years)

Procedure	Attempts	Success	Success %	Level
CPAP	34	34	100%	EMT 1
Defibrillation	187	187	100%	EMT 1
I-Gel Airway	17	17	100%	EMT 1
King Airway	44	39	89%	EMT 1
Nasal Airway	98	98	100%	EMT 1
Nebulizer	85	85	100%	EMT 1
OB Delivery	1	1	100%	EMT 1
Oral Airway	79	79	100%	EMT 1
Endotracheal Intubation, Airway	149	100	67%	EMT 2
IV	7,093	6042	85%	EMT 2
Cardiac Pacing	12	12	100%	Paramedic
Cardiac Cardioversion	4	4	100%	Paramedic
Cricothyrotomy, Airway	1	1	100%	Paramedic
Needle Thorocostomy, Airway	5	5	100%	Paramedic
Rapid Sequency Induction, Airway	14	14	100%	Paramedic

Observation #26

Of the procedures 36 of the 7,823 procedures required a paramedic in the 5 years studied.
This equates to 0.46% of the procedures attempted.

Stakeholder Input - EMS

- ❖ There are times where patients drive themselves to hospital due to depleted EMS resources within the CCFR system
- ❖ Anecdotally there are more special needs patients than other systems
- ❖ Desire to get more clinical experience - driver to personnel obtaining paramedic certification
- ❖ Desire to prioritize resources to meet communities needs
- ❖ Challenge to recruit and retain paramedics
 - ❖ Currently CCFR pays \$10,000 for paramedic tuition, staff member pays for travel and time themselves

Observation #27

The distance paramedic program appears to be working in the short term but may not be sustainable.

Risk Assessment

Distribution of Occupancy Level Risk

Risk Class	Fire Flow	Fire Flow	Number of Stories	Number of Stories	Square Footage	Square Footage	Total Risk Score
	Value	Scale	Value	Scale	Value	Scale	Scale
High	5	> 1500 gpm	5	> 4	5	>=100k Sq. Ft.	> 13
Moderate	3	> 499 and < 1500 gpm	3	> 1 and < 4	3	> 10k < 100k Sq. Ft.	>6 and <12
Low	1	< 499 gpm	1	< 1	1	< 10k Sq. Ft.	< 5

Observation #28

The department protects a service area with both historical and financial significance to the prosperity of the community.

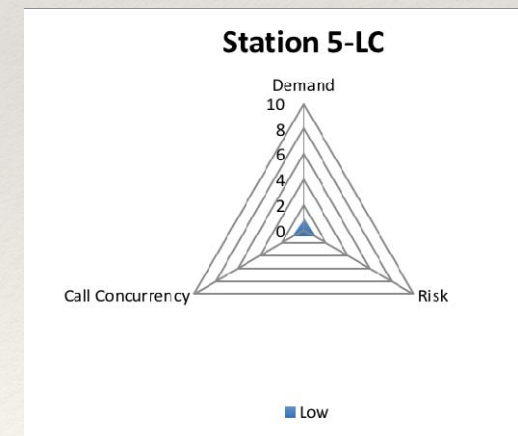
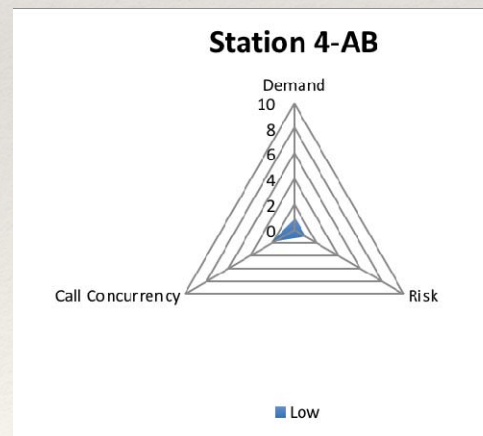
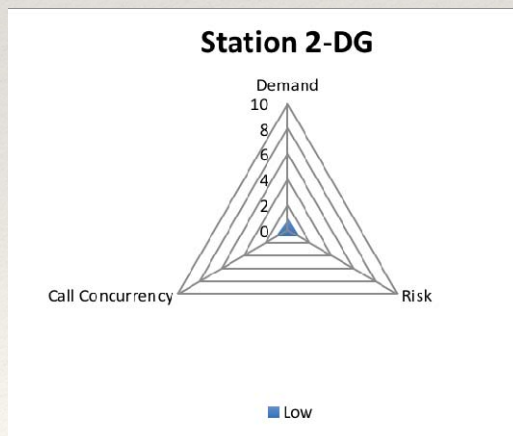
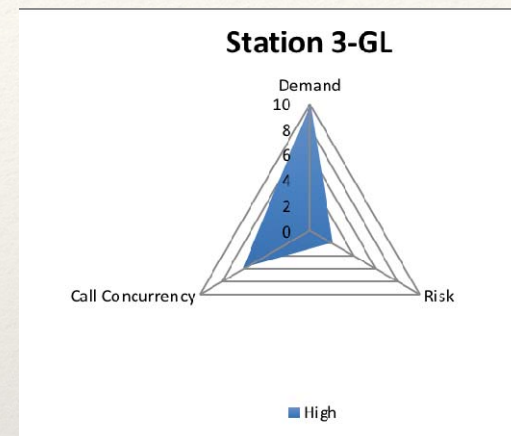
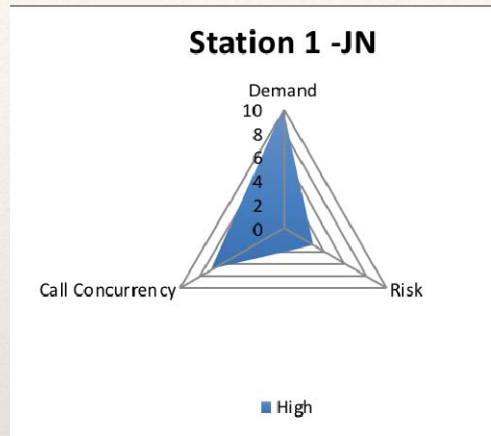
Concentration of Risk by Station Area

Station	Community Demand	Call Concurrency	High/Moderate Risk Occupancies	Total risk Score	Risk Rating
JN – Station 1	10	7	3	55.86	High
DG – Station 2	1	1	1	1.22	Low
GL – Station 3	10	6	2	45.52	High
AB – Station 4	1	2	1	2.12	Low
LC – Station 5	1	1	1	1.22	Low

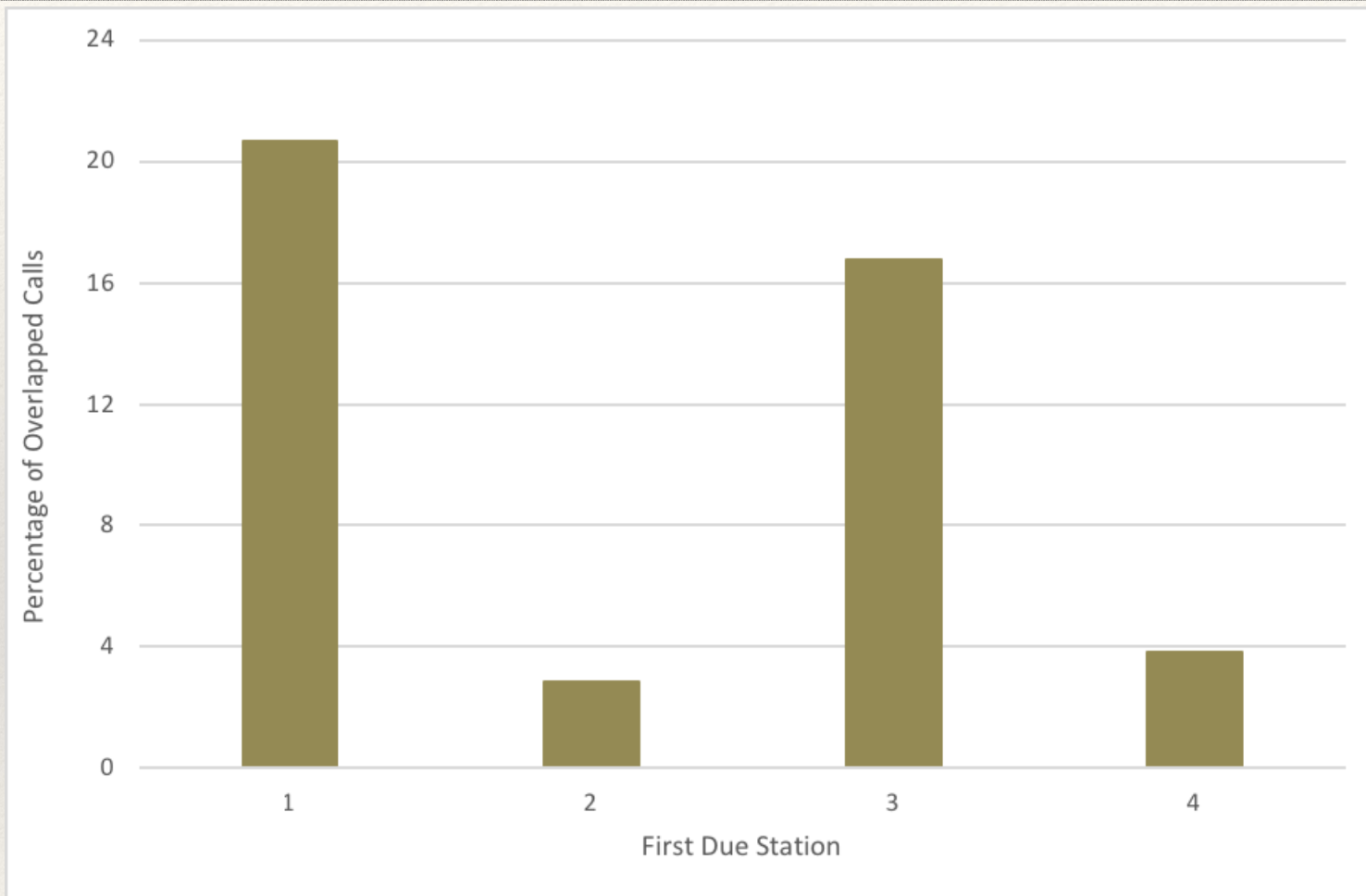
Observation #29

The two staffed fire stations have the highest risk rating while the three volunteer stations have the lowest risk rating.

Station Risk Profiles



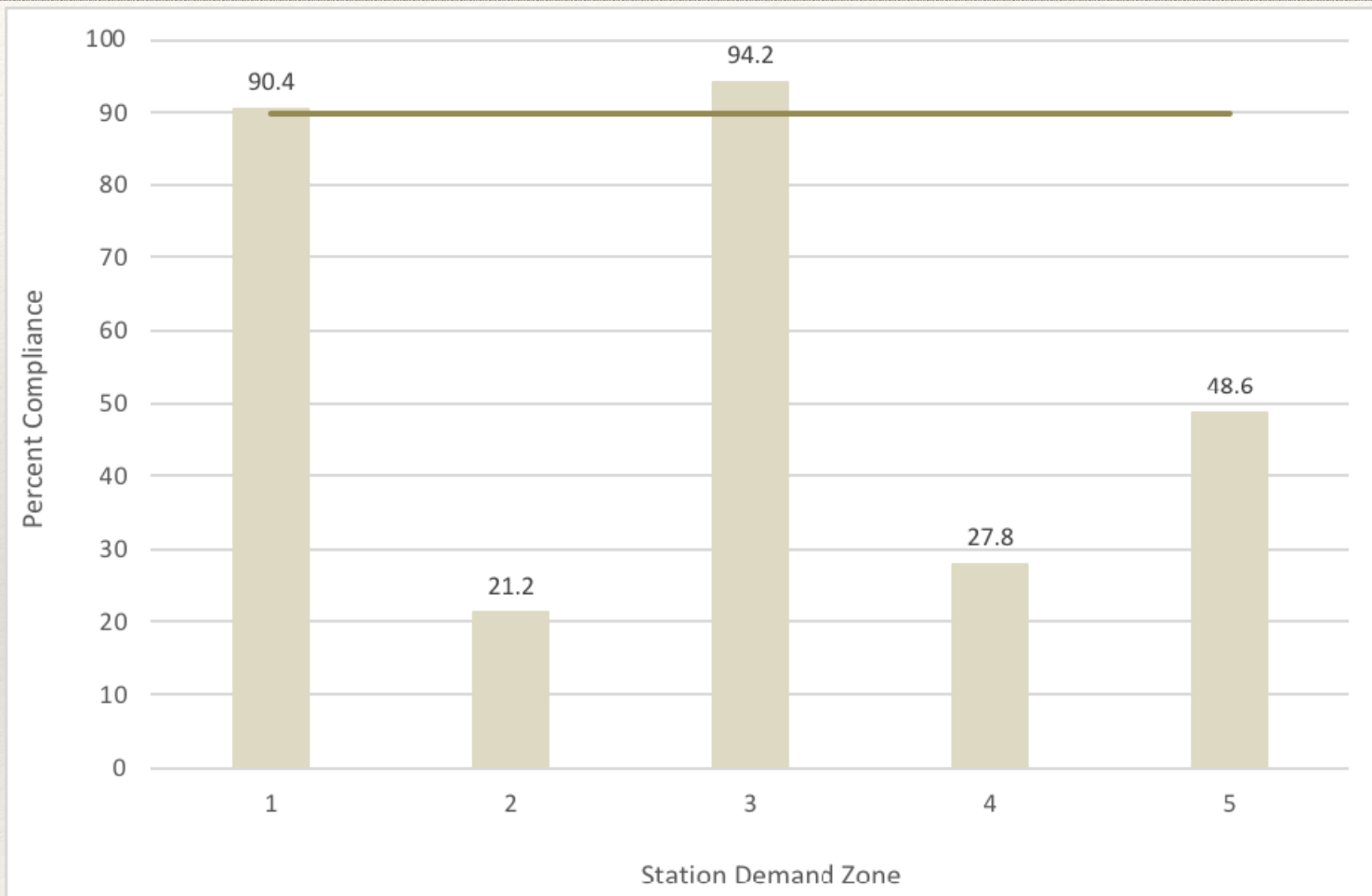
Percent of Simultaneous Events by Station



Observation #30

The staffed stations have the greatest number of overlapping incidents. In over 20% of the cases in station 1's area another call for service occurs before the units clear the first call.

Station Reliability

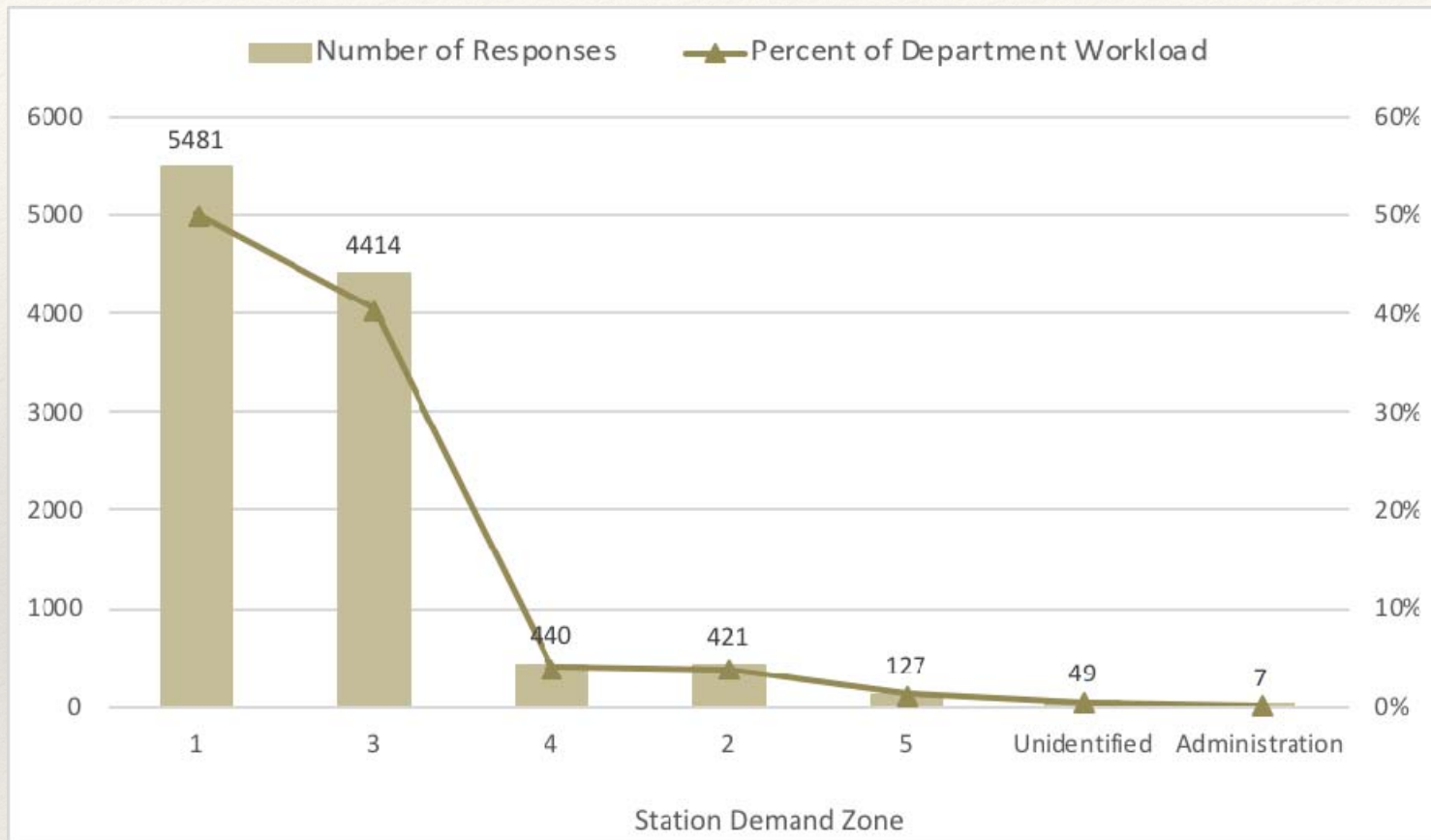


Observation #32

The volunteer stations have less reliability likely due to the less predictable staffing model.

Performance and Station Locations

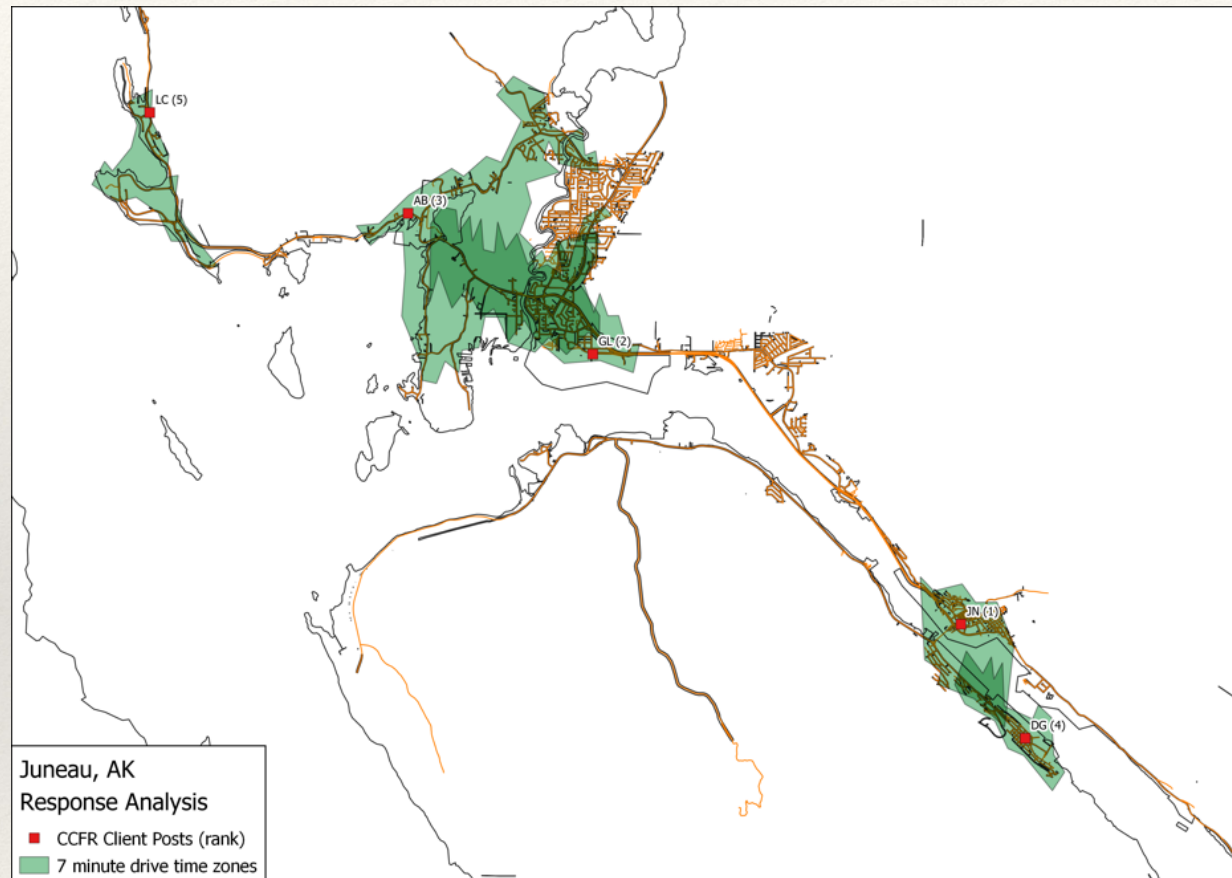
Station Workload



Observation #33

The staffed fire stations handle the majority of the workload.
Station 5 has the smallest workload with 127 responses.

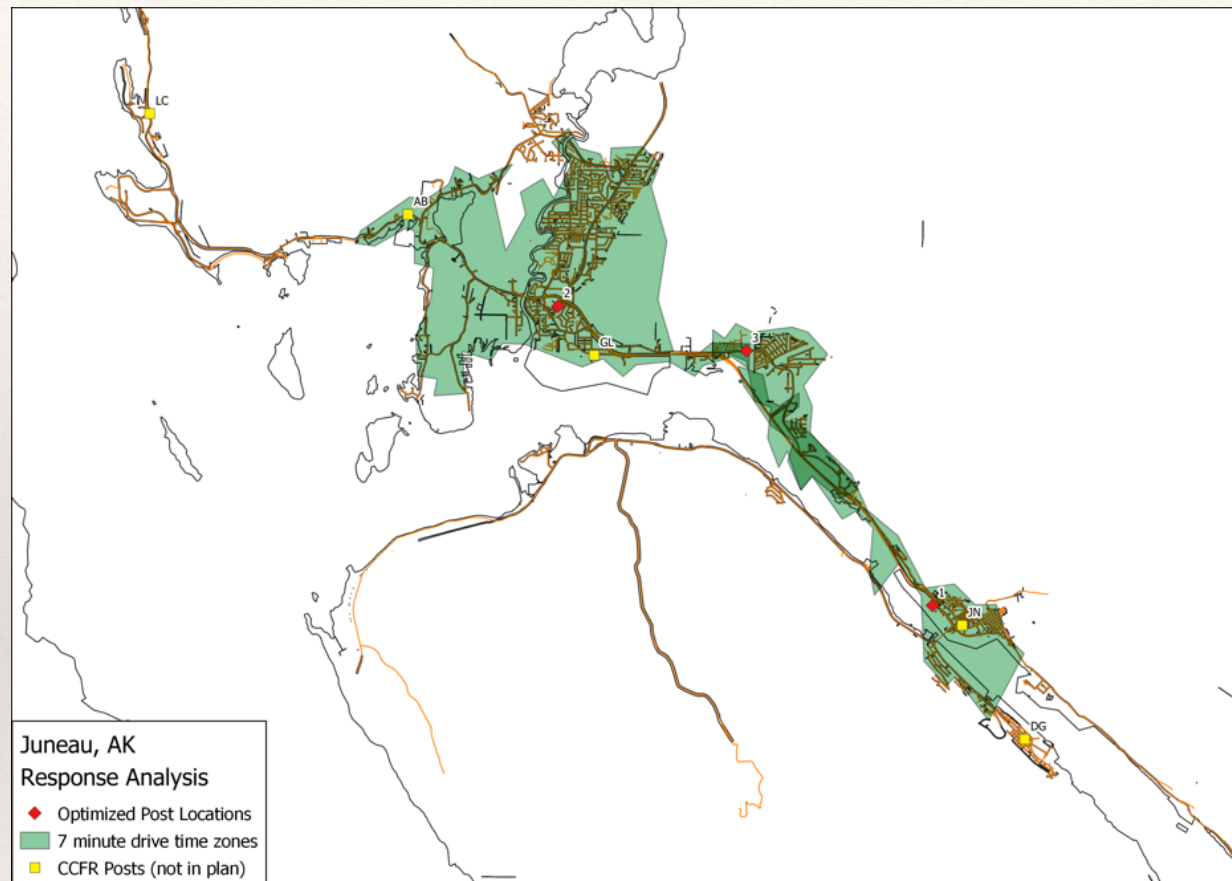
Current Configuration 7-Minute Travel Time



Observation #34

The current station configuration can meet approximately 63% of the calls for service within a 7-minute travel time or less.

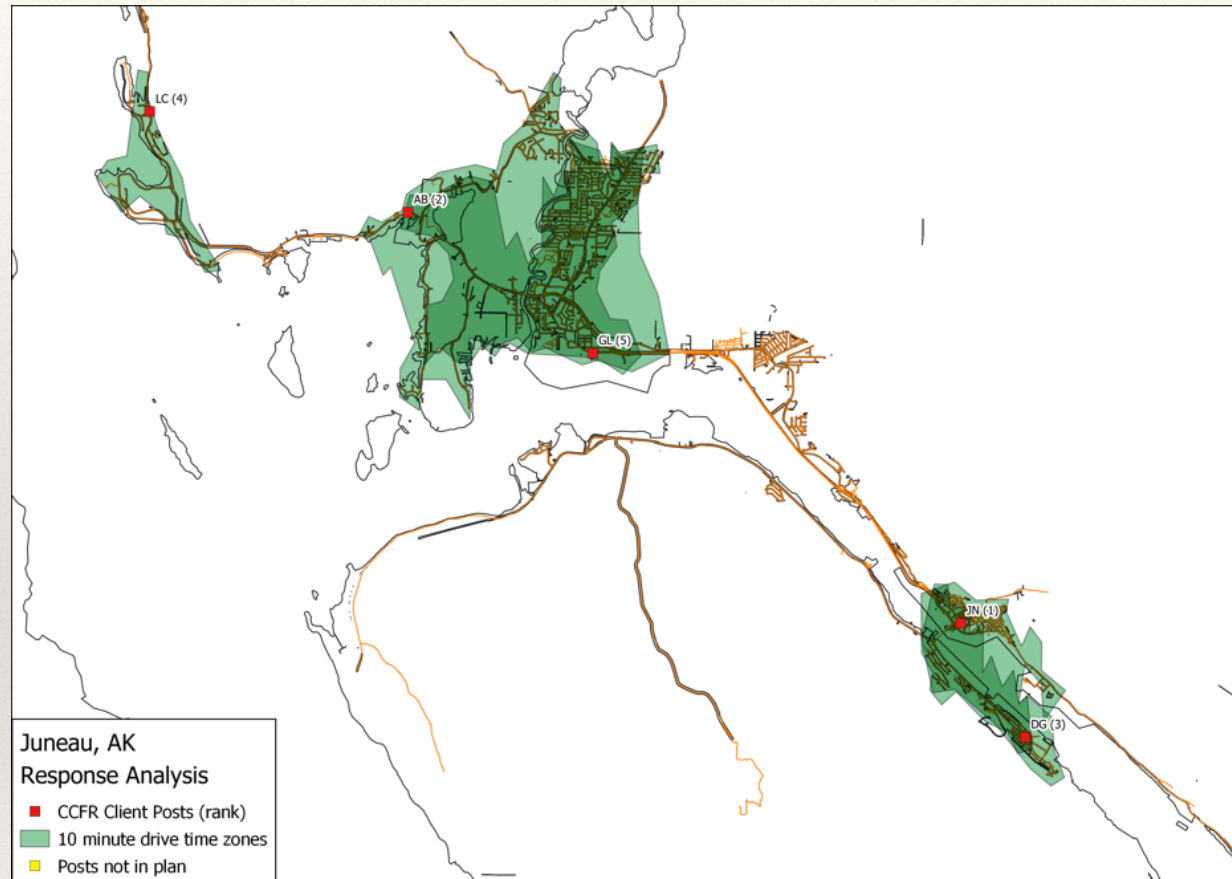
Optimized 7-Minute Travel Time



Observation #35

With an optimized station configuration, 3 stations can reach approximately 90% of the calls for service within a 7-minute or less travel time.

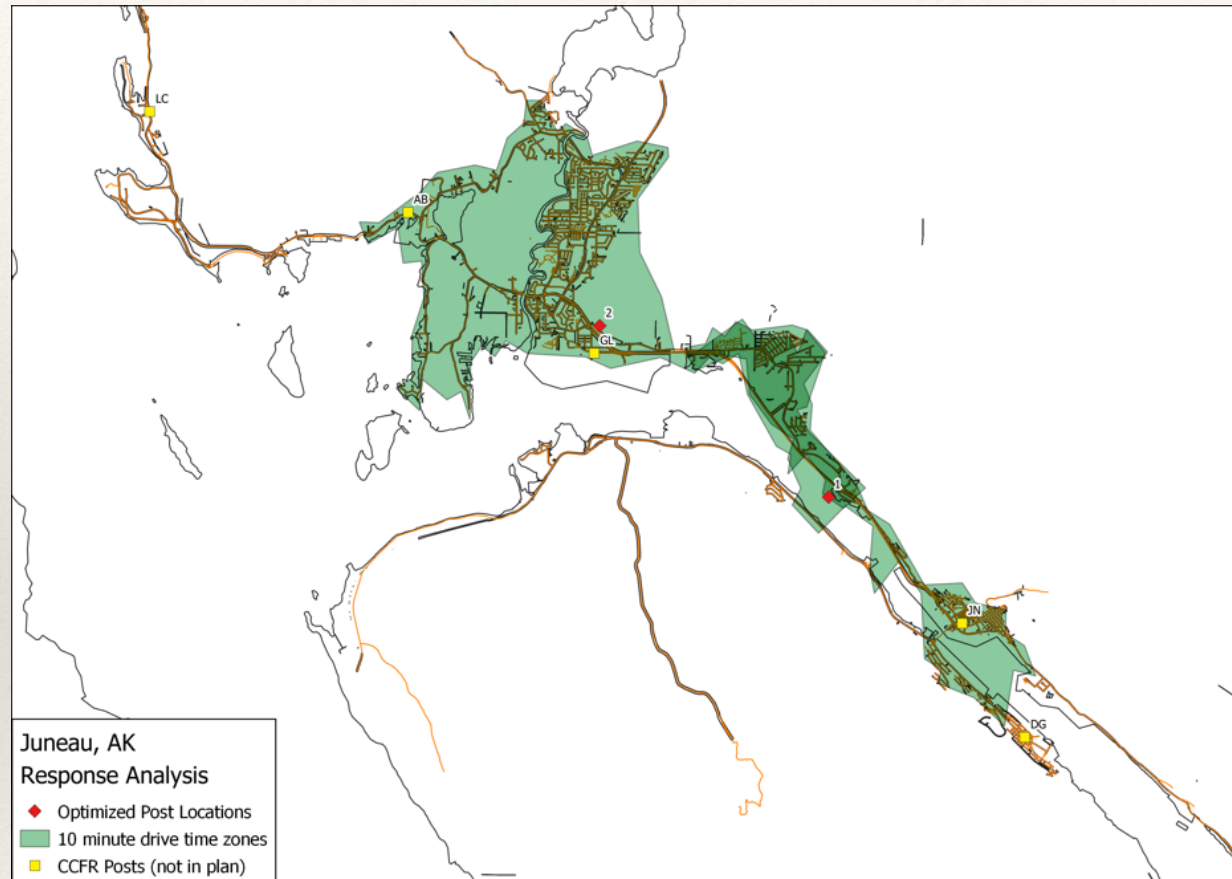
Current Configuration 10-Minute Travel Time



Observation #36

The current station configuration can meet approximately 72% of the calls for service within a 10-minute travel time or less.

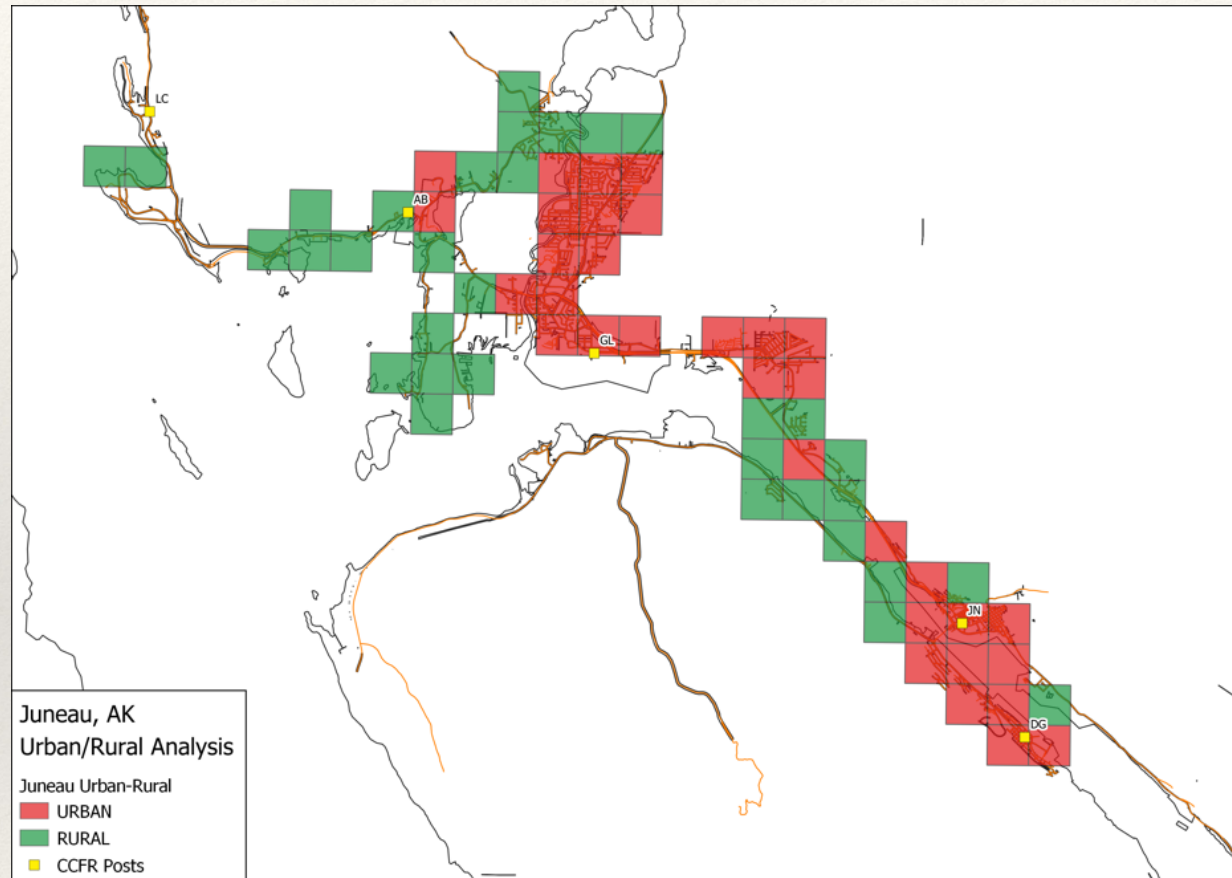
Optimized 10-Minute Travel Time



Observation #37

With an optimized station configuration, 2 stations can reach approximately 94% of the calls for service within a 10-minute or less travel time.

Urban vs Rural Concentration



Observation #38

The red areas are designated as urban service areas and green areas are designated as rural service areas based on call concentration. Any area that is not colored has less than one call every six months in the 0.5 mile area and adjacent areas.

Effective Response Force

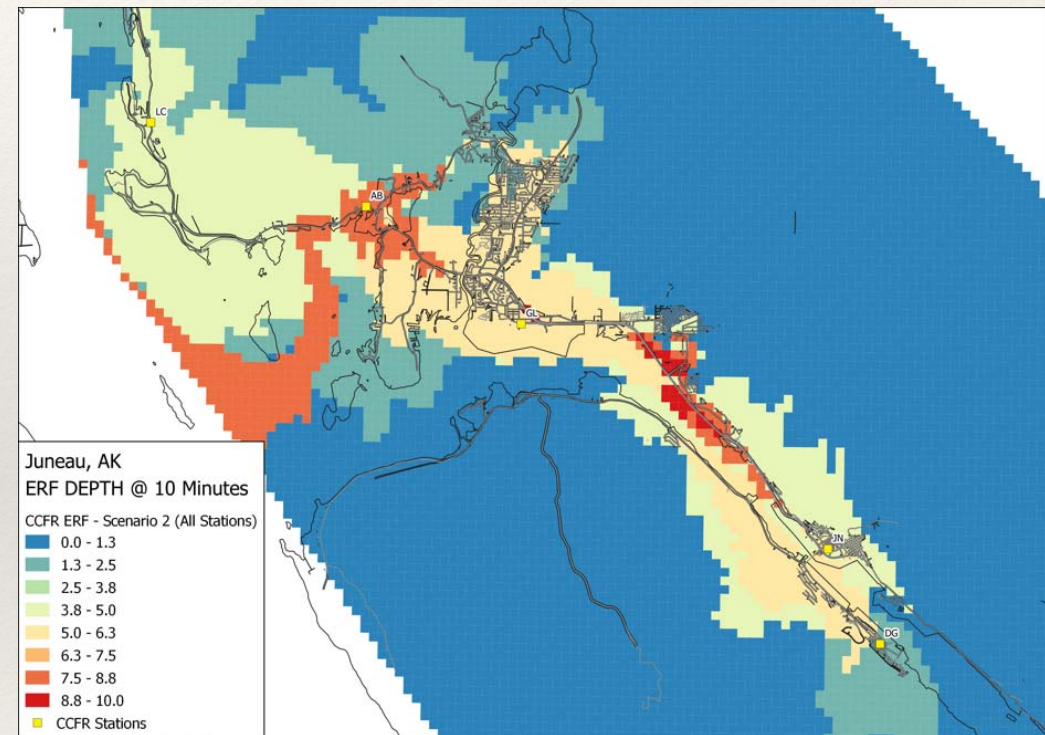
- ❖ Effective Response Force is the amount of time it takes to assemble enough personnel to mitigate the emergency at hand
- ❖ A typical single family dwelling structure fire needs between 14-16 personnel to effectively and safely mitigate the emergency
- ❖ Although structure fires are low frequency, they they have a high risk and high resource use
- ❖ Having no mutual aid, leaves CCFR as a stand alone agency to mitigate emergencies like structure fires. The isolation from mutual aid different than the majority of other agencies and may necessitate bolstering of resources to ensure that adequate staff are available for the high risk/high resource/low frequency events

Observation #39

It takes 15-18 minutes to get 7 units to the scene of an emergency. Given the current staffing model it takes 13.7 minutes to get the first 4 units on scene with 8 personnel with 90% reliability.

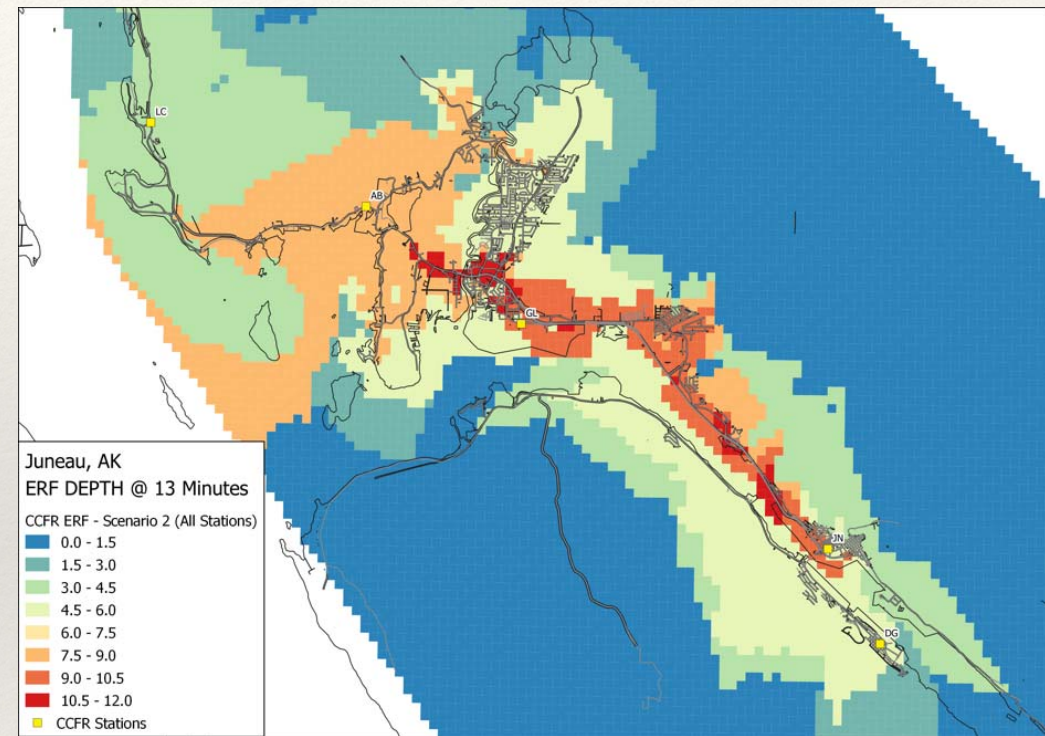
10-Minute Effective Response Force All Stations

- ❖ The Commission on Fire Accreditation International affords an effective response force arrival of 10:24 or better 90% of the time for the urban areas
- ❖ Each successively darker shade of green indicates another station that can arrive within 10-minutes



13-Minute Effective Response Force All Stations

- ❖ The Commission on Fire Accreditation International affords an effective response force arrival of 13 minutes or better 90% of the time for the suburban areas
- ❖ Each successively darker shade of green indicates another station that can arrive within 13-minutes

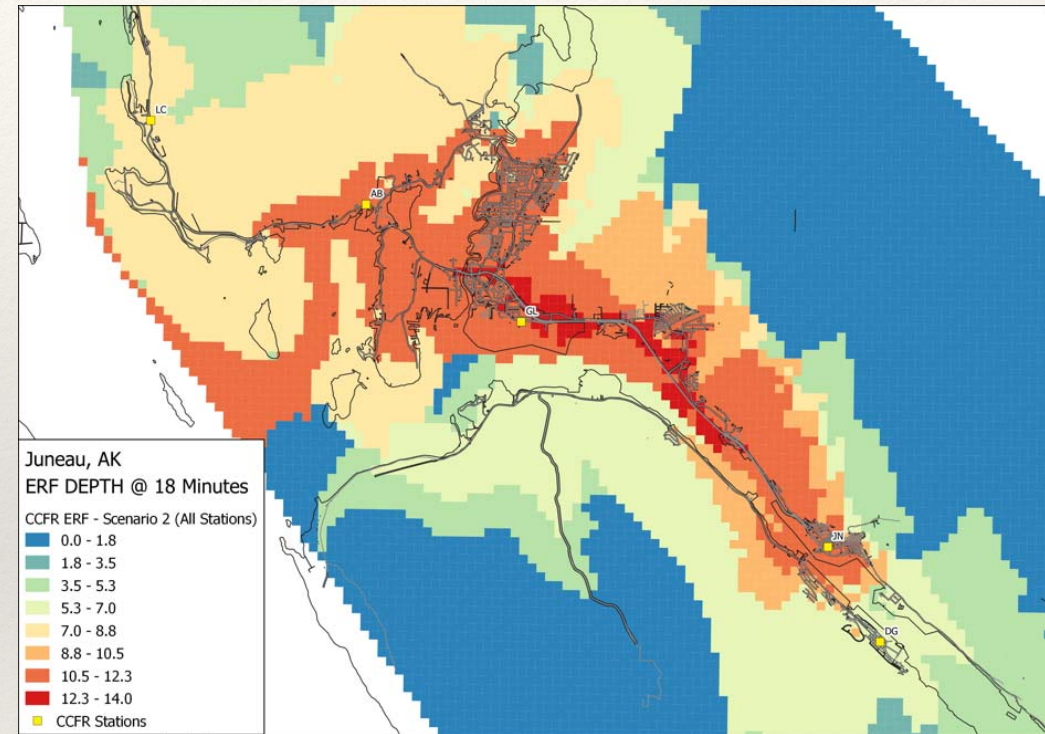


Observation #40

7-8 personnel will arrive in 13 minutes in the red shaded area.

18-Minute Effective Response Force All Stations

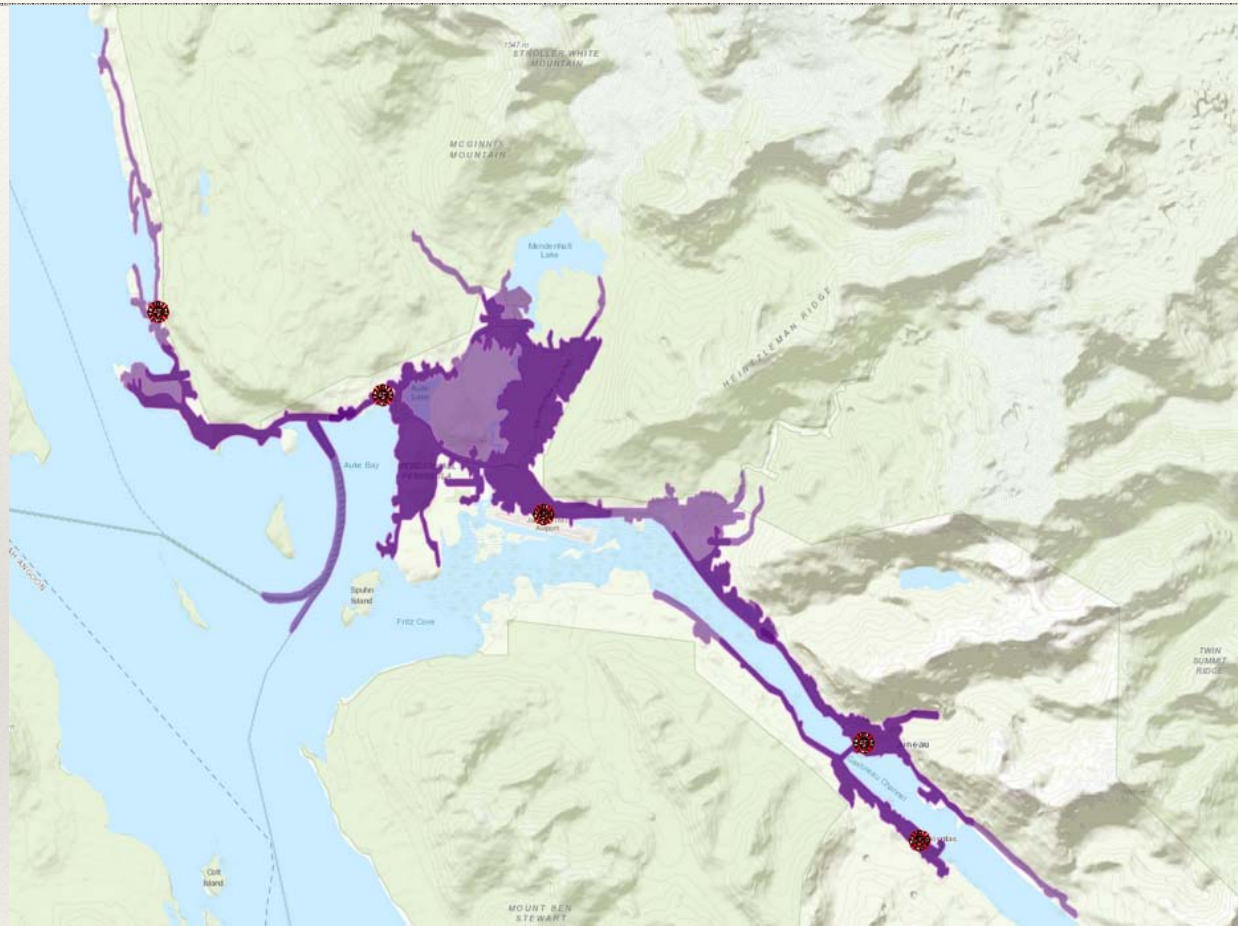
- ❖ The Commission on Fire Accreditation International affords an effective response force arrival of 13 minutes or better 90% of the time for the suburban areas
- ❖ Each successively darker shade of green indicates another station that can arrive within 18-minutes



Observation #41

7-8 personnel will arrive in 18 minutes in the red shaded area.

ISO 5 Mile Contiguous Coverage



Observation #42

ISO will only give fire protection credit to properties within 5 miles of an active fire station. Given the current facilities the majority of the habitable fire protection area is within 5 miles of a fire station.

Fire Prevention Operation

Fire Prevention Division Responsibilities

- ❖ Fire Inspections
- ❖ Fire Permits
- ❖ Fire Plan Reviews
- ❖ Fire Investigations
- ❖ Public Education

Fire Prevention Division Responsibilities

- ❖ Deferred jurisdiction from State Fire Marshal to conduct inspections
 - ❖ Expected to be inspected bi-annually with delegation
- ❖ 1247 Inspectable Commercial Buildings within Juneau
- ❖ 25-30 Fire Investigation cases per year

Stakeholder Input - Prevention

- ❖ Currently paper driven processes - desire to move to electronic system
- ❖ Limited public education/risk reduction activities, only done with staff volunteering
- ❖ Building department schedules inspections creating scheduling conflicts

Financial Considerations

Financial Overview - Expenses

	2013	2014	2015	2016	2017 Amended	2018 Adopted
Personnel	\$5,509,900	\$5,697,700	\$5,658,300	\$5,978,500	\$6,266,800	\$6,251,900
Commodities and Services	\$1,884,600	\$1,810,200	\$1,987,900	\$1,991,000	\$2,241,100	\$2,189,500
Capital Outlay	\$44,000	\$3,700	\$5,100	0	\$20,500	0
Return Marine Passenger Fee	\$5,400	\$28,000	0	\$44,600	0	0
Debt Service	0	0	0	\$55,000	\$27,500	\$27,500
Total	\$7,443,900	\$7,539,600	\$7,651,300	\$8,069,100	\$8,555,900	\$8,468,900
Personnel %	74.02%	75.57%	73.95%	74.09%	73.25%	73.82%
FTEs	44.98	44.98	44.98	44.98	47.98	47.98

Financial Overview - Revenue

	2013	2014	2015	2016	2017 Amended	2018 Adopted
Charges for Service	\$1,326,000	\$1,336,200	\$1,446,900	\$1,449,600	\$1,696,000	\$2,027,700
Contracted Service	\$562,300	\$572,500	\$573,000	\$624,300	\$928,500	\$944,300
Other	\$160,200	\$61,700	\$232,500	\$42,300	\$121,000	\$10,000
General Fund	\$2,575,800	\$2,801,800	\$2,584,700	\$2,631,400	\$2,438,700	\$2,123,600
Marine Passenger Fee	\$279,000	\$191,100	\$210,800	\$225,900	\$232,400	\$232,400
Fire Service Area	\$2,546,000	\$2,576,300	\$2,603,400	\$3,095,600	\$3,139,300	\$3,130,900
Total	\$7,449,300	\$7,539,600	\$7,651,300	\$8,069,100	\$8,555,900	\$8,468,900
% Charges for Service	17.80%	17.72%	18.91%	17.96%	19.82%	23.94%
% Contracted Service	7.55%	7.59%	7.49%	7.74%	10.85%	11.15%
% General Fund	34.58%	37.16%	33.78%	32.61%	28.50%	25.08%
% Marine Passenger	3.75%	2.53%	2.76%	2.80%	2.72%	2.74%
% Fire Service Area	34.18%	34.17%	34.03%	38.36%	36.69%	36.97%

Financial Overview - EMS Revenue

	2013	2014	2015	2016	2017
Net Revenue	\$1,931,440	\$189,166	\$2,091,768	\$2,296,806	\$2,700,006
Average Payment	\$658.13	\$642.54	\$641.50	\$604.39	\$564.76
% Medicare/Medicaid	46.30%	44.90%	44.90%	59.10%	69.60%
# Billable Calls	2382	2371	2595	2889	3437
Total Calls	3577	3802	3893	4369	5077
% Billable	66.59%	62.36%	66.66%	66.12%	67.70%

Financial Overview - Pay Scales

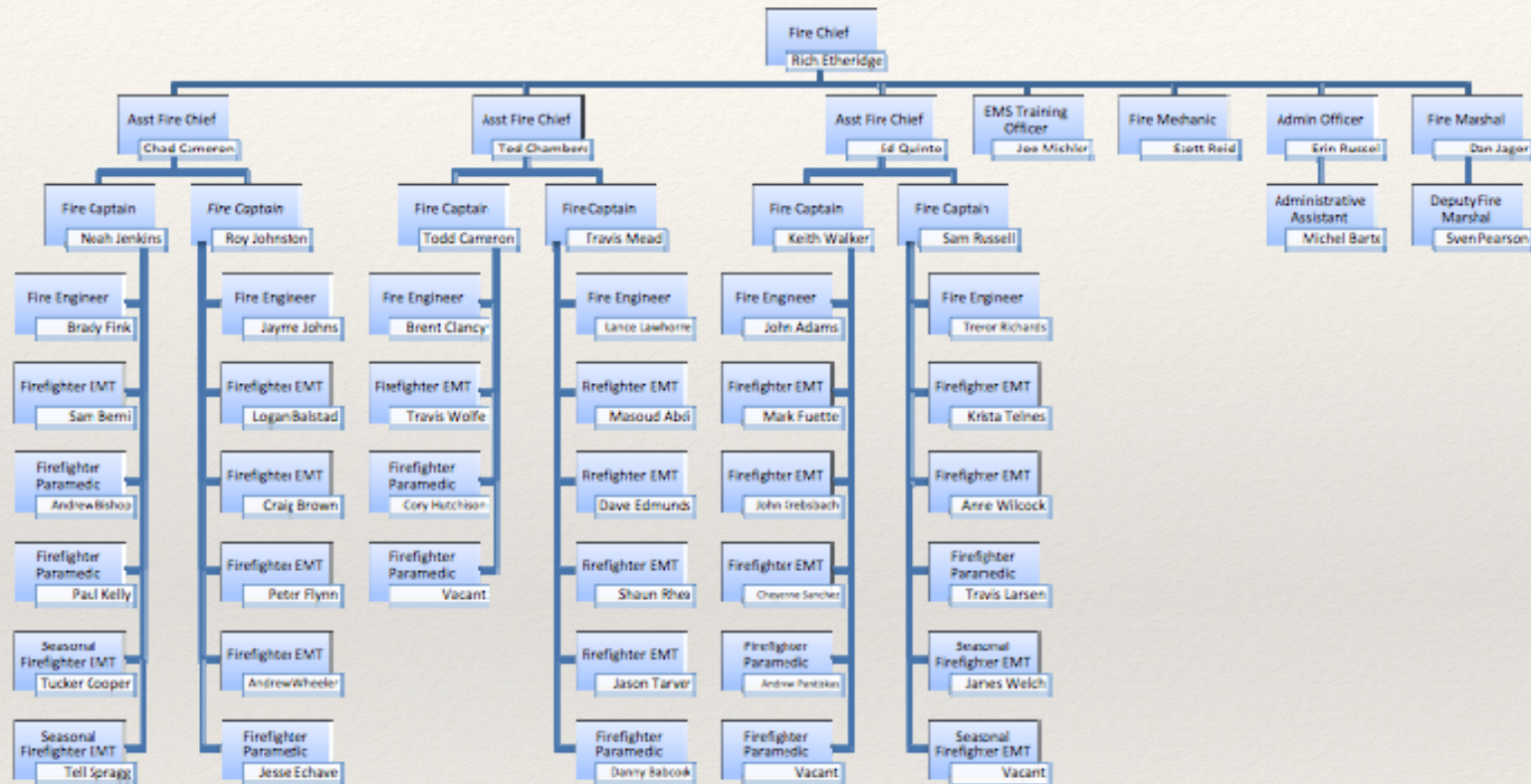


Observation #43

Compression of salaries may deter staff from promoting.
In particular the move to Assistant Chief moves staff from non-exempt to exempt.

Staffing Considerations

Current Organizational Chart



Observation #44

The Assistant Chiefs are used as both division chiefs and shift commanders.
There is no volunteer command structure within the organizational chart.
Volunteer are assigned to career staff mentors.

Staffing Overview

Category	Staff Count	FF Certified	Paramedics
Administration	7	6	1
Career	39	39	14
Seasonal	4	0	0
Volunteer	55	31	1

Observation #45

Almost 36% of the career staff are certified paramedics. (number changing as report being produced)
Of the 55 volunteers 56% are certified firefighters, the remainder of the volunteers are support staff or EMS certified.

Daily Staffing

Minimum Staffing 11

Fire Station 1 (4)



Administration (1)



Available from home after office hours

Daytime Seasonal Ambulance



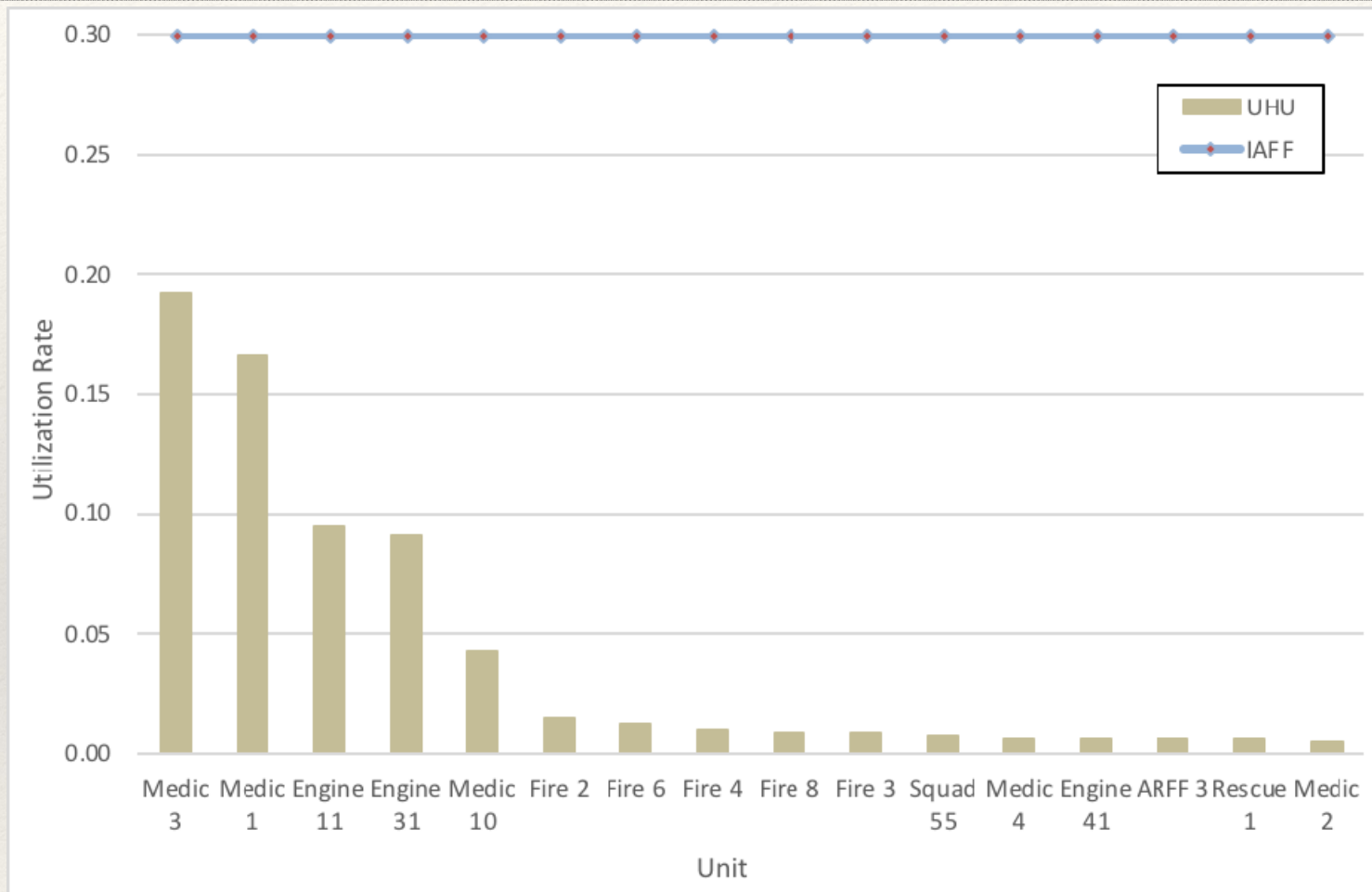
Fire Station 3 (6)



Current Staffing Considerations

- ❖ Unique geographical and topographical service area
- ❖ No timely mutual aid to CCFR (must arrive by aircraft or watercraft)
- ❖ The 2 ARFF firefighters cannot leave the airport grounds in accordance with federal regulation 14CFR 139 (airport is rated Class 1B which outlines required airport firefighting capabilities)
- ❖ No other ground ambulance services operate in CCFR's service area
- ❖ Assistant Chiefs work a 40 hour work week plus are assigned to one of three shifts and responsible for the operations of their 24 hour shift on top of their 40 hour work week

Unit Hour Utilization



Observation #46

Staffed units are the busiest units. Typical utilization of staffed units is around 0.10 while the maximum recommended utilization is 0.30.

Staffing Formula

- ❖ 3.52 FTE's to fill 1 seat 24/7



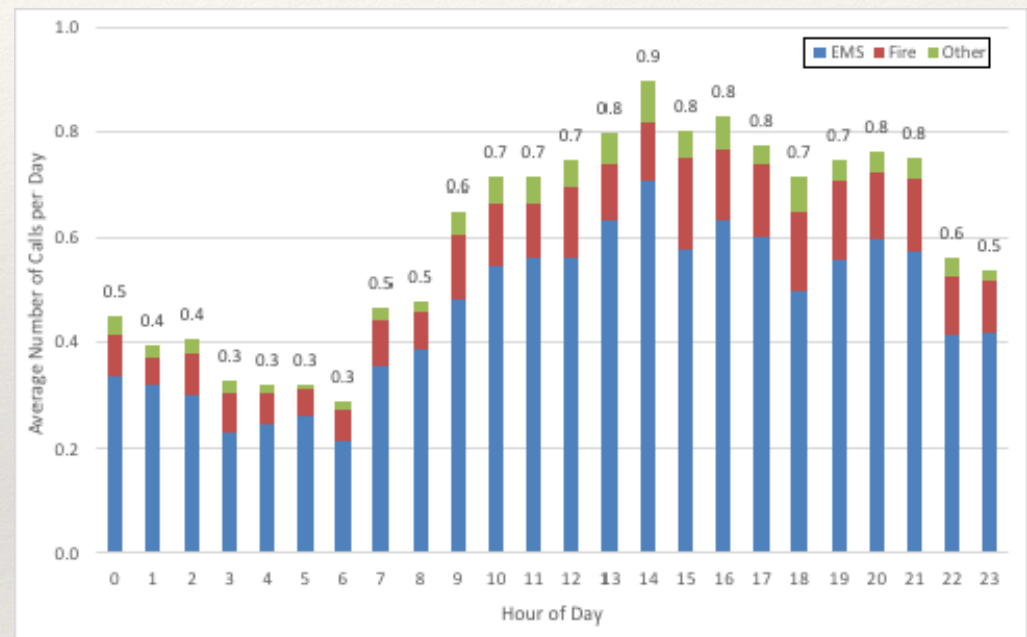
- ❖ 2.34 FTE's to fill 1 seat 12 hours per day 7 days a week



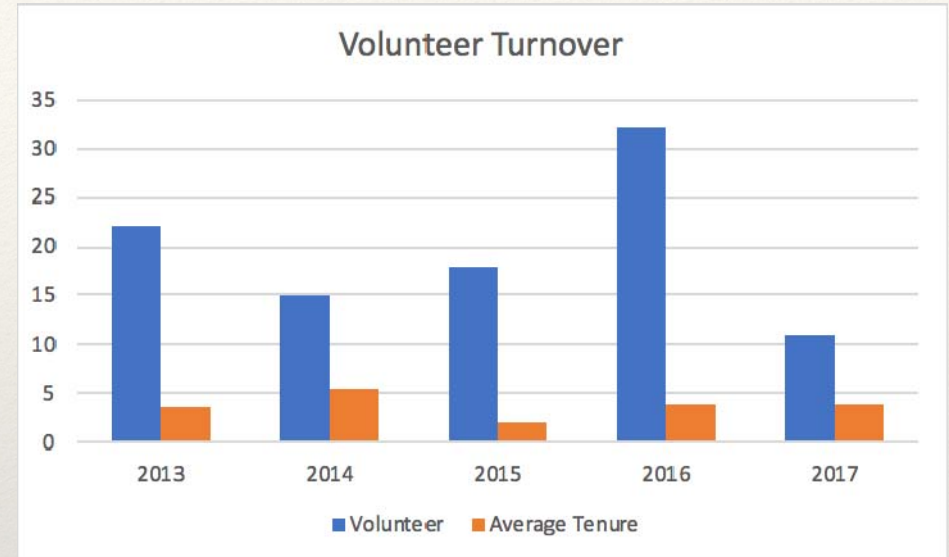
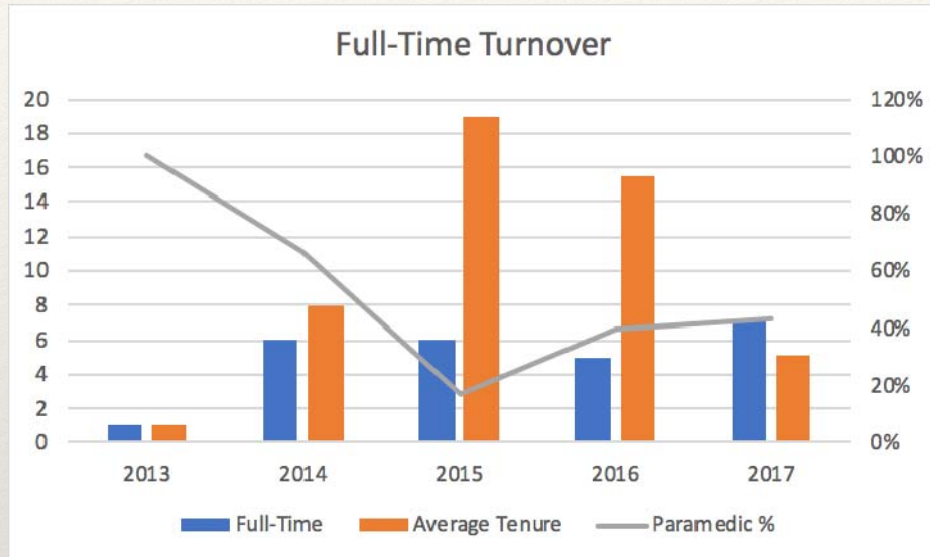
Based on 2017 average leave use

Staffing Schedules

- ❖ The overwhelming demand for services throughout the peak of the day is for EMS related incidents
- ❖ 24 hour shifts are the most efficient way to provide 24/7 base level coverage
- ❖ Peak demand units scheduled in 12 hour shifts can provide additional capacity during high demand periods of the day



Staff Turnover



Observation #47

The department averages close to 20 volunteer and 5 career staff leaving every year. The average tenure of a volunteer leaving is 3.8 years while the career average tenure is 9.7 years. On average the department loses 2.2 paramedics each year.

Cost of Turnover

Item	Volunteer	Career
Hiring Process	\$250.00	\$3,680.00
Orientation	\$2,400.00	\$43,220.00
Training (FF/EMT)	\$3,666.67	N/A
Uniforms/Equipment	\$4,877.00	\$6,975.00
Total	\$11,193.67	\$53,875.00

Fixed costs include \$3,000 in recruitment advertisement annually.
Costs do not include \$10,000 of tuition reimbursement for paramedic training.

Observation #48

The annual cost of turnover is significant at \$118,525 for career and \$223,873 for volunteer staff. The department reports they cannot recruit enough volunteer staff to replace the turnover they are experiencing. The recruitment issue is a concurrent trend within the industry.

Number of Applicants for Open Positions

Title	Low	High	Average
Seasonal EMT	2	15	8
EMT	3	16	8.67
Engineer	2	11	5.67
Paramedic	1	9	4.67

Based on 2013-2017 recruitments

Observation #49

Paramedic opening have the lowest average number of applicants and turnover quicker than the EMT positions. The seasonal EMT position has had years where there are not enough applicants to fill the 4 positions for the summer, leaving the department filling the positions with overtime.

Volunteer Pay

- ❖ Currently split \$9,000 per month amongst volunteers based on their involvement during the month.
- ❖ Creates a variable/unpredictable pay system.
- ❖ The busier the volunteers are the less they get paid per call/training.
- ❖ Must comply with the Fair Labor Standards Act (FLSA)
 - ❖ Most combination departments pay per call or per hour to their volunteer/part-time staff

Volunteer Pay - FLSA

- ❖ To be a volunteer must be paid only expenses, reasonable benefits or a nominal fee
- ❖ Pay should not exceed 20% of entry level firefighter which equals \$9,653.20
- ❖ Hourly payment eliminates volunteer status
- ❖ Recommend moving to a paid per call/training or a monthly stipend with an established minimum set of expectations

Source: Managing Volunteer Firefighters for FLSA Compliance (IAFC)

Volunteer Pay

- ❖ CCFR Current Volunteer Pay Range = \$13.57-117.99
 - ❖ Variation based on credits from calls/training and level of certification of each volunteer
- ❖ Pay range of combination fire departments from *Fitch's* experience
 - ❖ Paid Per Call = \$10-18 per call
 - ❖ Monthly stipend for volunteers officers = \$75-1,000 per month
- ❖ Recommend considering moving to a fixed pay structure for volunteer staff such as paid per call model

Observation #50

The current pay structure for volunteers is variable. Most volunteer departments by based on a fixed paid per call model.

Stakeholder Input - Organization

- ❖ Cultural split between career and volunteer staff
- ❖ Desire to clarify reporting structure
- ❖ Challenges with having assistant chiefs and shift commanders all in one
- ❖ Desire to increase communications and input
- ❖ Desire to better engage in the community
- ❖ Better identify role/expectation of volunteers (engagement/value)
- ❖ Desire to evaluate programs and value to the community

Policy Considerations

Stakeholder Input - Policy

- ❖ Desire to keep same service level
- ❖ Desire to engage more with policy makers about the fire department
- ❖ High approval rating from community
- ❖ Desire to evaluate the ability/need to provide specialized services (Hazmat/Technical Rescue)

Policy Considerations

- ❖ Desire to maintain service level
 - ❖ It will likely necessitate investment to maintain service level due to projected growth in community demand
- ❖ CCFR has additional recruitment and retention challenges given the geographical isolation and current financial limitations
- ❖ Additional staffing could improve the ISO rating of the department

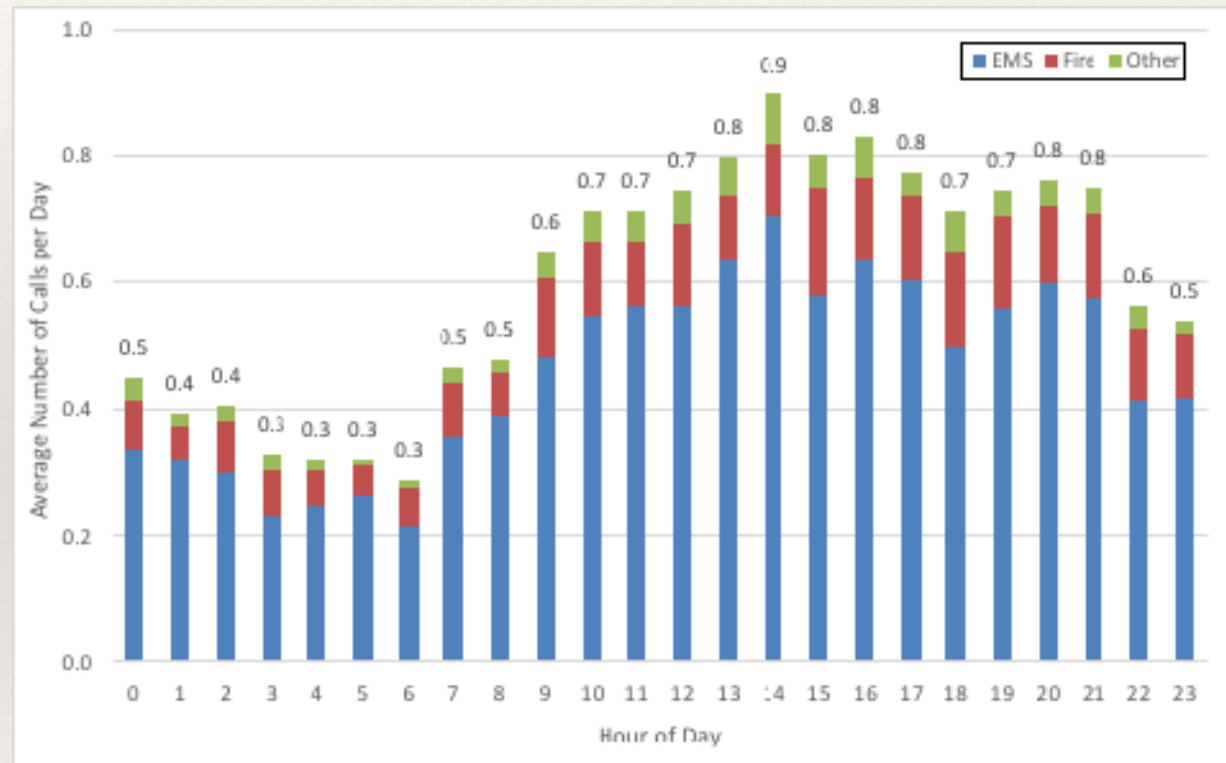
Staffing Recommendations

Current Deployment

Station	Engine	Medic	ARFF	Minimum Staffing
1	2	2		4
3	2	2	2	6
Total 24/Hr	4	4	2	10
Seasonal		2		

Staffing Strategies

- ❖ Will require a minimum of 3-units to cover the geographic demands from two-stations and the hourly demand for services
- ❖ Recommend two units at Station 1 and one unit at Station 3
- ❖ Recommend a peak-load ambulance during 0900 to 2100 (model 1)
- ❖ Recommend a shift commander/paramedic (model 2)



Comparison of Staffing Models

	Station 1				Station 3						
Model	Engine	Ladder	Medic	Peak Unit	Engine	Ladder	Medic	ARFF	Shift Cmd/P M	24/hr Total	Peak Total
1	2	0	2	2	2	0	2	2	0	10	2
2	2	0	2	2	2	0	2	2	1	11	2

Comparison of Staffing Models

	Station 1			Station 3					New Station			
Model	Engine	Medic	Peak Unit	Engine	Medic	ARFF	Peak Unit	Shift Cmd/P M	Quint	Medic	24/hr Total	Peak Total
3	2	2	2	2	2	2	0	1	0	2	13	2
4	2	2	2	2	2	2	0	1	2	2	15	2
5	3	2	2	3	2	2	0	1	3	2	18	2
6	3	2	2	3	2	2	2	1	3	2	18	4

Comparison of Staffing Models

- ❖ Based on average leave history from shift employees it requires 3.52 employees to fill 1 position continuously 24/7
 - ❖ OT should only be for FLSA shift schedule;
 - ❖ Or when leave history is above average
- ❖ Based on average leave history, from the 24-hour shift personnel, it requires 2.34 employees to fill 1 12-hour position continuously 7 days a week
 - ❖ Better to pay OT for vacancies than hire a full FTE

Model	24/Hr Employees	12/Hr Employees	Estimated Cost
Current	36	4 Seasonal	
1	36	4	\$352,901
2	39	4	\$299,576
3	45	4	\$529,499
4	53	4	\$529,499
5	63	4	\$794,249
6	63	9	\$352,901

Cost Estimates based on EMT 3 Entry Level Compensation

Staffing Model Options

- ❖ Model 1 - Provides Peak Demand Unit 12 hours per day permanently
- ❖ Model 2 - Provides Shift Commander/Paramedic 24 hours per day ensuring paramedic level care and incident command duties. Re-establishes dedicated training officer
- ❖ Model 3 - Provides 2 staff 24 hours per day to cross staff between an ambulance and a quint recommended to be at a new fire station located between the current stations 1 and 3

Staffing Model Overview

- ❖ Model 4 - Eliminates the cross staffing at a recommended new fire station to ensure the quint and ambulance are both staffed with 2 personnel
- ❖ Model 5 - Enhances fire apparatus staffing minimums to 3 from the current minimum of 2.
- ❖ Model 6 - Establishes a second peak demand ambulance 12 hours per day to bolster the departments ability to handle overlapping calls as the demand increases

Staffing Model Recommendation

- ❖ Policy makers could implement any of the models independently or as a continuum based on the acceptable level of risk to the community.
- ❖ Continuation of the seasonal peak demand unit can continue to provide the ability to bolster resources during the busiest season within the current budget.
- ❖ If the models are used as a continuum the following is the intent of each model:
 - ❖ Models 1 and 2 may help ensure that the department can meet the current and near future demand for services as well as continue to provide paramedic level ambulance service.
 - ❖ Recommend models 3 and 4 is intended to be considered if an additional station is built.
 - ❖ Recommended models 5 and 6 are intended to be long term options that can bolster system capacity and meet demands for service.

Career On-Call Staffing

- ❖ The current collective bargaining agreement has a provision that sets an on-call hourly rate for career staff at \$3.75 per hour.
- ❖ This on-call rate could be used to schedule off-duty career staff.
- ❖ Having 2-4 on-call staff could help bolster resources during unpredictable busy periods given there is no mutual-aid.

# Staff	Cost
1	\$32,850
2	\$65,700
4	\$131,400

Volunteer Staffing

- ❖ Clarifying expectations of expectations and role of volunteers would benefit both the organization and staff
- ❖ Reinstating some level of ranks within the volunteers to help with buy-in and communication
- ❖ Further integrating the volunteers within the organization would increase the value and contributions from the volunteer staff
- ❖ Continue to allow different training levels of volunteers and work to maximizing the use of those skills
- ❖ Consider moving to a fixed pay structure for volunteers such as a paid per call model

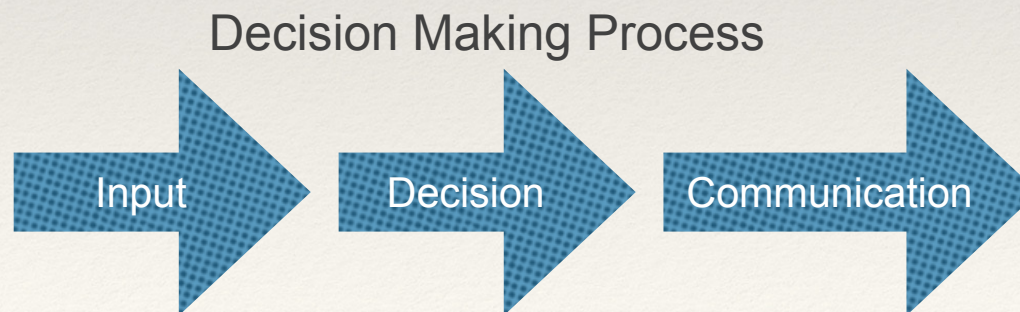
Volunteer Staffing - Live Ins

- ❖ Option 1 - Increase live in staff at each of the three stations to maximize the current capacity. This will likely increase the reliability of the volunteer response.
 - ❖ Reinstating the tuition reimbursement program for live inns may assist in recruiting live in staff.
- ❖ Option 2 - If possible prioritize live in staffing at the Douglas and Auke Bay stations. These two stations have a higher risk and community demand.

Organizational Recommendations

Organizational Recommendations

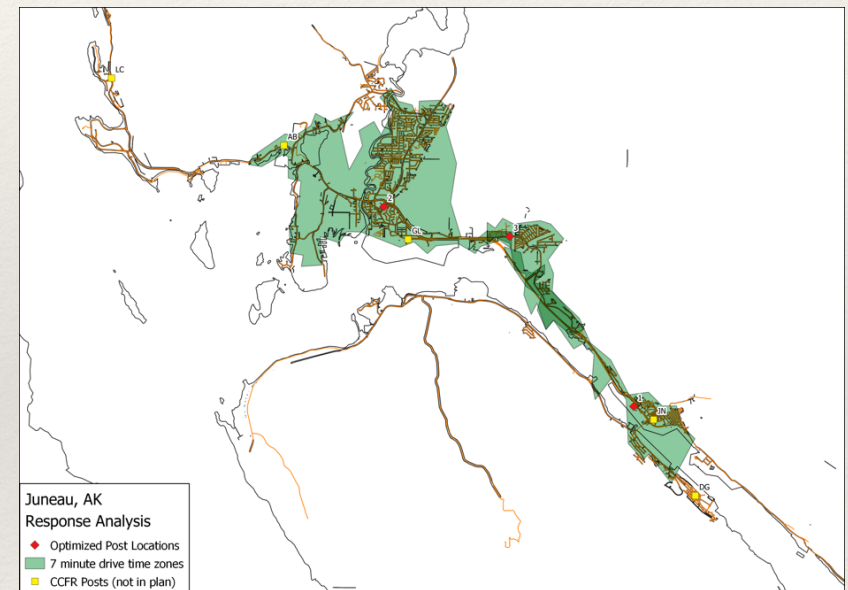
- ❖ Seek opportunities to improve communication within the organization
- ❖ Improve the clarity of roles and expectations within the organization
- ❖ Increase the involvement of staff in the decision making process when and where appropriate



Facilities Recommendations

Facilities Recommendations

- ❖ The highest risk and demand areas within the response area are in station 1 and station 3 districts. Investment may be prioritized in those higher demand and risk areas.
- ❖ If there is an opportunity to invest in a new station the lemon creek area between stations 1 and 3 would be the optimal location to cover the next greatest risk and demand for services.
- ❖ The remaining 3 volunteer fire stations have a low operating cost and can continue to operate as is as long as there is available staff and resources.



Operational Recommendations

Operational Recommendations

- ❖ Implement a more robust emergency medical call taking product to better triage EMS calls
- ❖ Tailoring response plans can ensure the appropriate response to an emergency, while leaving unneeded resources available for the next potential emergency call.
- ❖ Maximize the use of the current CAD system
- ❖ Improve the data collection within the department to assist in evaluating the community demand and departments performance
- ❖ Conducting a 3rd party operational audit of the dispatch center may help asses the efficiency and effectiveness of the current practices
- ❖ Additional technical support and/or technical resources may be needed to maximize the use of technology to increase efficiency of the departments operation

Summary of Recommendations

❖ **Staffing**

- ❖ 6 models presented to give alternatives to current resource deployment
- ❖ The use of on-call career staff can provide reliable resources during times of high demand
- ❖ Volunteer staffing - reinstitute ranks, further integrate and increase clarify of expectations
- ❖ Live inns - maximize the live inn capacity and prioritize the stations with live inn staff

❖ **Organization**

- ❖ Increase communication
- ❖ Improve the role clarity within the organization
- ❖ Find opportunities to involve staff in the decision making process

❖ **Facilities**

- ❖ Prioritize the facilities investments in stations 1 and 3
- ❖ If resources become available consider building station in the lemon creek area

❖ **Operations**

- ❖ Implement a more robust emergency medical call taking solution
- ❖ Tailor response plans
- ❖ Maximize the use of technology to create efficiencies
- ❖ Improve data - training records, RMS/CAD, prevention

Questions?

The logo for FITCH & ASSOCIATES is displayed within a dark blue square. The word "FITCH" is written in large, white, bold, sans-serif capital letters. Below it is a thin white horizontal line. Underneath the line, the words "& ASSOCIATES" are written in smaller, white, sans-serif capital letters, with the ampersand and the first few letters of "ASSOCIATES" being slightly larger than the remaining letters.

FITCH

& ASSOCIATES

Attachment A

Data Report

Attachment B

GIS Report





City and Borough of Juneau
City & Borough Manager's Office
155 South Seward Street
Juneau, Alaska 99801
Telephone: 586-5240 | Facsimile: 586-5385

DATE: July 11, 2018

TO: Jerry Nankervis, Chair, Assembly Committee of the Whole

FROM: Mila Cosgrove, Deputy City Manager

RE: Proposed staffing increase for CCFR

Background:

CBJ recently engaged Fitch and Associates to conduct an operational review of Capital City Fire & Rescue. The results of that operational study were presented tonight at the Assembly Committee of the Whole meeting. While there is much to consider in the study in terms of the evolving nature of CCFR operations and response, the Manager's Office and the Fire Chief believe that the report supports an immediate need to add additional staff to CCFR operations.

As a result, the Manager's Office seeks authorization to add an additional 4.0 FTE for the purpose of staffing a 12 hour ambulance shift (2 employees per shift). The additional projected personnel services costs for the staff are \$350,000. CCFR has an ambulance that can be used for this additional purpose.

Because it is early in the fiscal year, with approval from the Assembly tonight, CCFR can begin the recruitment process. The Manager's Office will introduce an appropriating ordinance at the July 23rd Assembly meeting and set it for public hearing on August 13th.

Moving forward, there may well be additional needs that come forward to the Assembly. At this time, staff intend to fully review the report, seek additional input from staff, and determine what other short term needs might exist. As that conversation matures, it is possible an additional request for staffing may come forward.

Finally, there are medium and long range suggestions included in the report regarding staffing, equipment, and facilities. Those issues will also be looked at and rolled into, as appropriate, the CCFR strategic planning process.

Motion Requested:

A motion authorizing the Manager to hire an additional 4.0 FTE for CCFR and direction to prepare an appropriating ordinance allocating \$350,000 in additional funds from the General Fund's Fund balance to CCFR operations.



City and Borough of Juneau
City & Borough Manager's Office
155 South Seward Street
Juneau, Alaska 99801
Telephone: 586-5240 | Facsimile: 586-5385

DATE: July 5, 2018

TO: Assembly COW

FROM: Rorie Watt, City Manager

A handwritten signature in black ink, appearing to read "Rorie Watt".

RE: Waterfront Transportation Staging and Deck-Over Project

Docks and Harbors has continued to develop plans for providing transportation staging and contiguous and associated open space on the waterfront. Mr. Uchytel will provide the Assembly an update at the 7/11 COW.

Through hard work by both D&H and Archipelago Properties LLC, the proposed arrangement has become less complicated and now consists of these component parts for Assembly approval:

1. Land Sale/Purchase – In accordance with CBJ code, the Assembly must pass a motion to directly negotiate for the sale of CBJ property. This motion is tentatively calendared for the 7/23 Assembly meeting. Successful negotiations would result in an Ordinance that the Assembly would subsequently be required to approve.
2. Project Funding – A project close out transfer of \$3.3M has been requested by Docks & Harbors (with review at 7/9 PWFC). If forwarded out of Committee, this would be heard at the 7/23 Assembly meeting. If the transfer is approved, D&H staff intend to use some of these funds to continue the design development and preparation of a bid package.
3. Complete funding package. In order to proceed with the project, the Assembly will need to provide a complete funding package. Both State and CBJ passenger fees are eligible for consideration.

Tonight's steps:

At tonight's meeting, the COW should review the development concept and costs and determine whether D&H should continue to develop the project.

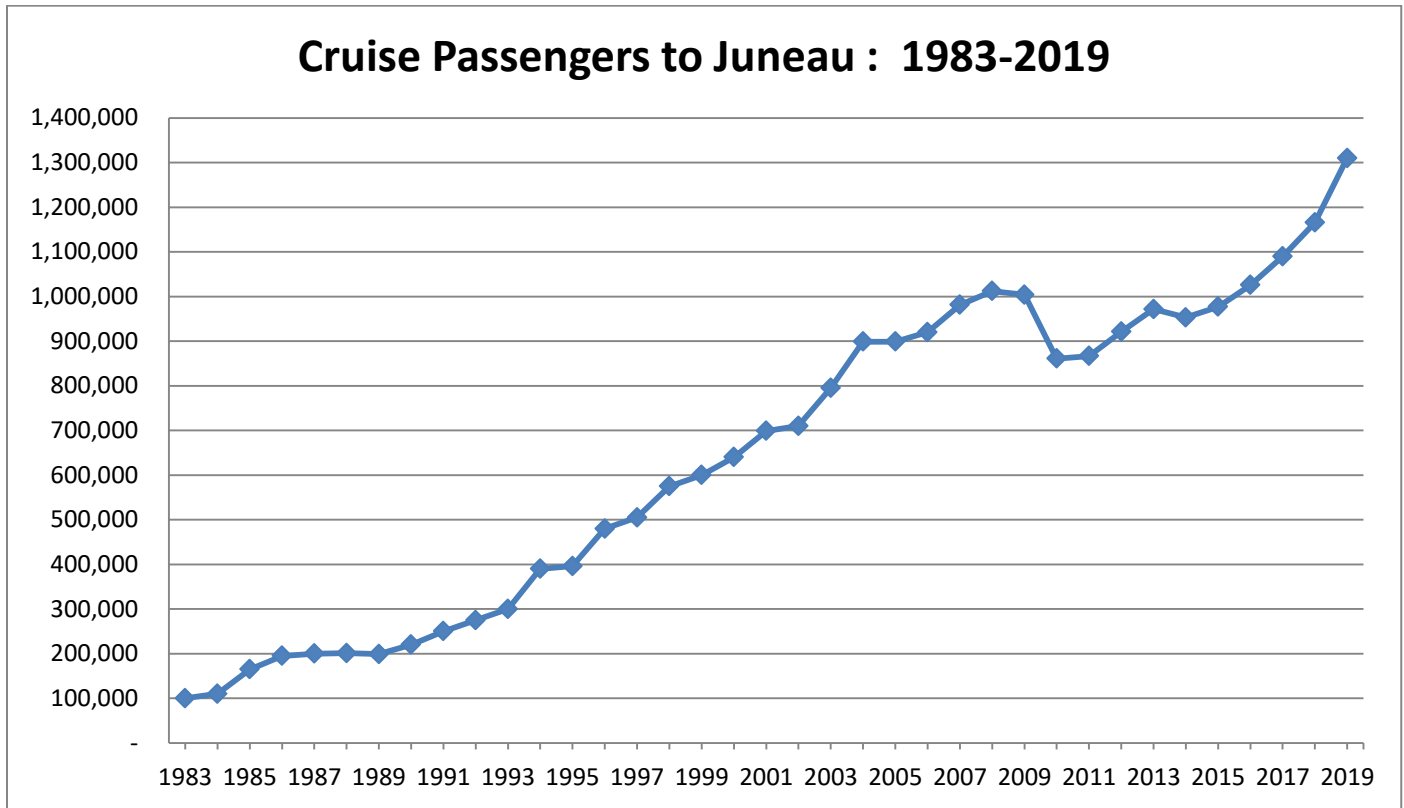


Factual Basis – Downtown Transportation Staging & Deck-Over

June 27th, 2018

Factual Basis – Downtown Transportation Staging & Deck-Over

The cruise ship industry in Juneau has increased dramatically over the past three decades. In 1973 there were 36,536 cruise ship passengers arriving at the downtown cruise ship docks. By 1980 that number increased to 86,000 passengers. The following graph shows cruise ship passenger counts from 1983 (about 100,000) to 2019.

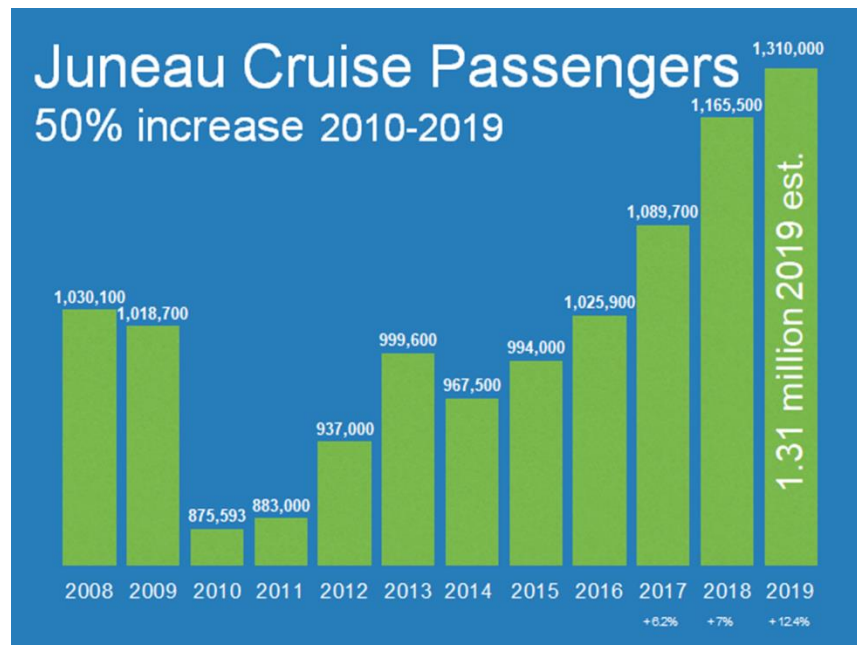


Cruise passenger visits to Juneau, Alaska: 1983-2010 (Juneau Convention and Visitor's Bureau 2000, Southeast Stevedoring 2004; CBJ Docks & Harbors 2016, Docks & Harbors 2018).

By 2008 cruise ship passengers topped out at 1,030,000 but dropped slightly during the ensuing economic downturn. The numbers have been rising with 1,310,000 passengers anticipated in 2019.



M/S EMERALD PRINCESS passengers disembarking at AS Dock - June 6th, 2018 @ 2:45 pm



The popularity of Juneau as a visitor destination has grown dramatically in recent years with over 90% of the tourists arriving via cruise ship. With the projected number of cruise ship visitors in 2019 to surpass 1.3 million, Juneau has experience a 50% increase within the decade. In 2017, Juneau made significant improvements to its downtown cruise ship mooring facilities when two floating cruise ship berths were completed, and moved the ships off-shore. These improvements changed embarkment and disembarkment patterns, opened up the waterfront Seawalk and has accommodated larger ships in the community.

Cruise passengers disembark in downtown Juneau and venture out to various venues throughout the Borough. The most popular venue is the Mendenhall Glacier which hosts 500,000 cruise ship passengers a year (limit established by the U.S. Forest Service). Other popular activities for visitors to Juneau are whale watching, charter fishing, flightseeing and specialized excursion tours. Virtually all cruise ship

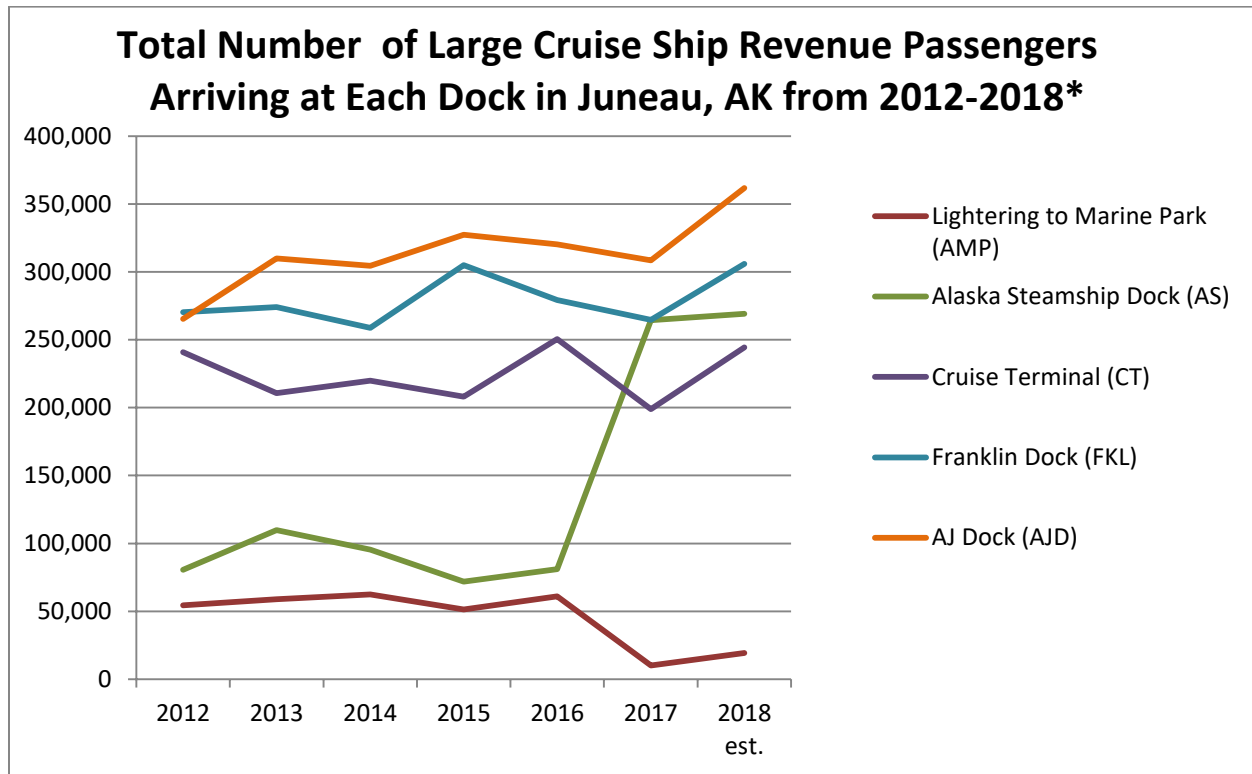
guests are transported by vehicle to another destination during their visit. These guests embark a coach or bus departing from one of five staging lots. The AJ Dock and Franklin Street Dock staging lots are both under private ownership. The Columbia Lot, the Cruise Terminal (CT) Lot, and the Alaska Steam (AS) Ship Lot are under the management of Docks & Harbors. The completion of the Cruise Berths Project in 2017 has substantially changed the number of ships calling at the AS Dock and thus the pedestrian volume at the northern end of the Port. Prior to 2017, the AS Dock could accommodate only vessels up to 800 foot in length. Following the rebuild project, the AS Dock can now handle 1100 foot vessels. This is depicted in the following graph which shows the AS Dock having the least number of disembarking passengers to second highest. The AS Dock is ideally located with proximity to the historic Downtown, Visitor's Center Kiosk, adjacent coach/bus staging area and other amenities (i.e. Library, Marine Park, restaurants) which will continue to make it a highly desired port of call.

Correspondence from the Tourism Best Management Practices (TBMP) reads in part:

The responsible development of additional pick up and drop off space along the waterfront is indeed necessary and prudent. There is currently inadequate space for vehicles to service what will likely very soon be some 6,000 – 8,000 passengers at the Cruise Terminal and Alaska Steamship Dock combined. Not moving forward with this development will simply cause and increase vehicle congestion in the downtown core and send us back to impacts we were dealing with some 15 years ago. Since then, TBMP has worked to address many impacts in the community, especially crowding and traffic downtown. At this point to not move forward and address this shortage of transportation infrastructure would be a mistake. The planned development would service passengers and crew from both the Cruise Terminal and Alaska Steamship Dock. It would also provide space for tour operators to drop passengers off on the way back into town from tours, which would allow those guests to spend time in downtown Juneau shopping, benefiting our economy.

There are peak times when we currently do not have space to handle the transport needs and those vehicles end up transiting downtown in circles for sometimes 10-15 minutes waiting for a space. This adds to downtown traffic and also causes tours to run late and creates passenger dissatisfaction.

These improvements have led to large increases in pedestrian loads without any compensating improvements to the uplands and queuing areas. Although several pedestrian safety improvements were constructed during the winter of 2018, there remains numerous chokepoints along the waterfront which restrict free movement of pedestrians leading to greater public safety risks. The ability for the tourism industry to embark/disembark guests from properly planned, well-designed staging areas into pedestrian-friendly queuing areas is key to the overall visitor experience and is important for the Port to continue to develop its reputation as a desirable destination.



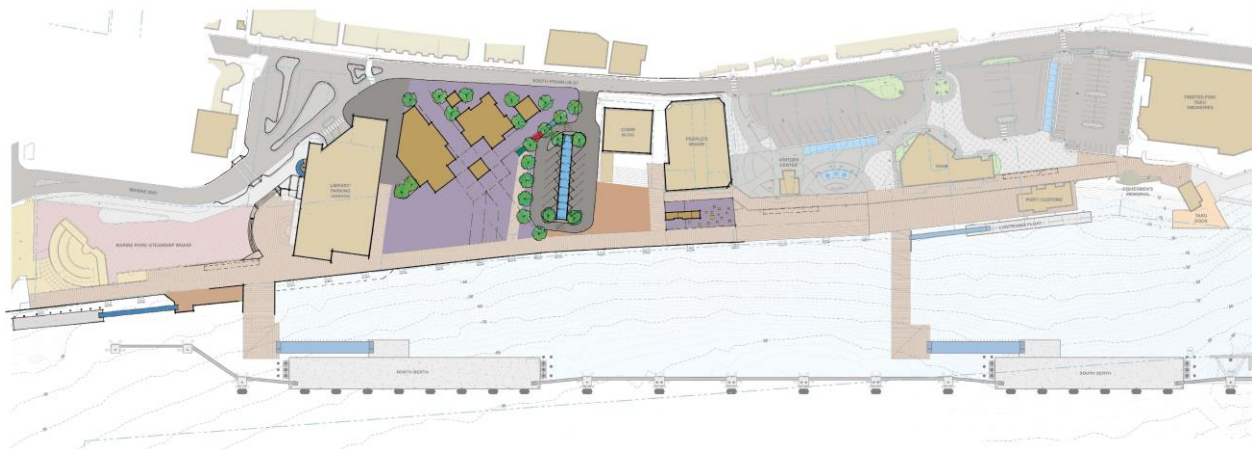
Public Process: The successful completion of the new Cruise Berths Project immediately resulted in a Docks & Harbors-lead public process in developing a land use master plan, “Marine Park to Taku Dock Urban Design Plan”. The purpose of the Urban Design Plan was to develop a vision for the uplands between Marine Park and Taku Dock reflecting the needs and desires of our community, while enhancing Juneau as a premier port city. A large tract of both privately held land and public land called the Archipelago Property is within the project area. The goal of Docks & Harbors was to develop a plan that fostering partnerships with the needs of the cruise ship visitors, tourism industry, residents, and the private property owner.

The Urban Design Plan occurred with support of an extensive public participation process. It accommodates a variety of activities of interest to local users and visitors, creating a cohesive and balanced downtown waterfront. Understanding the economics and feasibility of the planning effort was also a critical component of this project. Docks & Harbors desires to be proactive in developing an Urban Design Plan that accommodates the needs of a growing visitor industry, while creating a waterfront that meets the expectations of the community to create economic opportunities, year round destinations, and enhance Juneau’s waterfront for locals and tourists alike.

The Urban Design Plan was conducted over a 10 month-period which included seven meetings open to the public. The design team developed four preliminary plans that were refined into a single preferred master plan through input from the Docks & Harbors Board, Docks & Harbors Staff, tourism industry and the public.

The general consensus of desires and opportunities for the project area identified at both the Docks and Harbors and public meetings are contained in the Urban Design Plan. The highest priority was determined to be “Public Open Space and Seawalk”. Other takeaways from the report included:

- Provide needed B Zone permit loading (approximately 12-15 stalls).
- Provide year round waterfront destination.
- Maintain views to the water and connection between South Franklin and the Seawalk.
- Provide shelter from the rain.
- Deck over undeveloped areas to create more area.
- Create welcoming 'gateways'.
- Eliminate vehicular and pedestrian congestion at berths.
- Provide more restrooms.
- Allow visual and physical access to the water.



**Marine Park to Taku Dock: Urban Design Plan
Proposed Layout**

In addition to the expanded open space and transportation staging, the desire for a covered shelter was recommended in the public process. The use of Marine Park has changed over the years to accommodate pedestrian flow, address security concerns and improve safety. The adopted Urban Design Plan proposes a new covered shelter that could help supplement and support public gathering for performance events, expositions and simply practical covered gather during marginal weather. The waterfront area, between the existing Seawalk and the undeveloped Archipelago site, provides an ideal location for a covered shelter that would accommodate public use.



June 6th, 2018 @ 2:45 pm
Passengers disembarking at AS Dock

Public Purpose: Alaska Constitution Article 9 - Finance and Taxation § 6. Public Purpose: *No tax shall be levied, or appropriation of public money made, or public property transferred, nor shall the public credit be used, except for a public purpose.*

The proposed vision for expanded deck-over and increased transportation staging clearly meet the standard for public purpose. The expanded deck-over will provide open space for passenger congregation and public events as well as a connection to the Seawalk transportation corridor. This will improve foot traffic circulation throughout the downtown waterfront. The construction of transportation staging creates greater efficiencies in addressing the burgeoning tourism market. Adjacent to and associated with the transportation staging area will be a covered gathering shelter with restrooms. This building will complement the tourists awaiting transportation and will meet the increased demand for additional restrooms along the waterfront for public use in the off-season. The additional expanded deck-over, covered gathering shelter and bus parking will be seasonally available for public events.



Without addressing basic infrastructure needs of the additional cruise ship passenger's growth and the expectations of year round residents, the downtown waterfront corridor will result in inconvenient and inefficient queuing. The opportunity to wisely invest in building capacity to meet the future demand is key to Juneau remaining poised to be a world class port destination and a livable Capital City. The growth of the tourism market is a bright spot in the current State's economy. The development of transportation staging and expanded open space along the public waterfront/Seawalk will enhance Juneau's global reputation as cruise port destination. The use of passenger fees to construct transportation staging and expanded open space infrastructure is consistent with established funding decisions and conventions.

Attachments:

1. Letters from Tour Industry Operators
2. Marine Park to Taku Dock: Urban Design Plan

<http://www.juneau.org/harbors/documents/MarineParktoTakuDockUrbanDesignPlanwithAppendixFINALFeb26.pdf>



February 20, 2018

To: CBJ Assembly members

Cc: Docks and Harbors Board, City Manager

I am writing in support of the proposed development of the Archipelago lot on South Franklin Street, both for retail opportunities and also for additional transportation infrastructure to service visitors.

In 2017, Juneau proudly hosted 1,090,000 cruise ship passengers. Projections are for that total to rise to 1,165,000 in 2018 and 1,310,000 in 2019. At least part of this projected increase will come about due to the availability of world class berthing facilities – i.e., 16B. This is good news for Juneau, businesses, and the State of Alaska, given our continuing fiscal challenges.

Representing Tourism Best Management Practices (TBMP), I remember testifying as far back as 2010 or 2011, that with the advent of these new docks, we would have to address the lack of tour/transport vehicle staging space once they are completed. Since then, I have brought this to the City and Assembly's attention on numerous occasions.

The responsible development of additional pick up and drop off space along the waterfront is indeed necessary and prudent. There is currently inadequate space for vehicles to service what will likely very soon be some 6,000 – 8,000 passengers at the Cruise Terminal and Alaska Steamship Dock combined. Not moving forward with this development will simply cause and increase vehicle congestion in the downtown core and send us back to impacts we were dealing with some 15 years ago. Since then, TBMP has worked to address many impacts in the community, especially crowding and traffic downtown. At this point to not move forward and address this shortage of transportation infrastructure would be a mistake. The planned development would service passengers and crew from both the Cruise Terminal and Alaska Steamship Dock. It would also provide space for tour operators to drop passengers off on the way back into town from tours, which would allow those guests to spend time in downtown Juneau shopping, benefiting our economy.

There are peak times when we currently do not have space to handle the transport needs and those vehicles end up transiting downtown in circles for sometimes 10-15 minutes waiting for a space. This adds to downtown traffic and also causes tours to run late and creates passenger dissatisfaction. Cruise destinations around the world are working hard to address the arrival of these new classes of ships. Juneau should be no different in making sure that local tour operators and transport providers can easily and expeditiously provide the services that passengers (and crew) expect.

In my opinion, given the growth of the industry this proposal is a responsible and prudent use of this piece of property and Docks and Harbors has involved the community with various public meetings in the formation of this plan.

The fact that Morris Communications is willing and able to partner in the development of the area is a true benefit. Since the old cold storage that was in this space burned down, we have been trying to find a use for this area, which has sat as an undeveloped dirt lot for many years. I would encourage the CBJ and the Assembly to support this plan to develop both retail and transportation services on this property.

Sincerely,

S. Kirby Day, III PFSO Franklin Dock, Juneau Alaska

Manager/Port Operations - Baltic, Mexico (West Coast), Hawaii, Southern California
Holland America Group | Serving Princess Cruises, Holland America Line & Seabourn
704 South Franklin Street | Juneau, AK 99801
+1-907-364-7250 office | +1-907-723-2491 mobile kday@HAGroup.com



Gastineau Guiding
1330 Eastaugh Way, Suite 2
Juneau, AK 99801
(907)586-2666 office
(907)586-3990 fax

March 5, 2018

To: Assembly Members
City & Borough of Juneau

To Our Assembly Members,

I am writing this letter to submit Gastineau Guiding's support of the proposed Archipelago Lot development with additional Zone B parking.

You have already heard from other companies and individuals on the increased traffic in the Steamship Dock area as a product of the new 16B Dock. In some ways, the addition of a Zone B staging area in Archipelago Lot should be considered a natural extension of the 16B dock project. With the increased capacity at the Steamship Lot, the appropriate analogy is that we've built a school for 4000 students, but only have enough buses to get 1200 of them there – we simply need more space. As locals, neither you nor I need reminders on the congestion in the South Franklin corridor; but, simply put, with the current capacity at Steamship, we are directly contributing to that congestion by forcing Zone B buses (*both* 14 passenger vans and 22 passenger airporters, which is a deceptively large portion of the Juneau tourism fleet) to circle endlessly.

As the person in charge of Gastineau Guiding's operations, the 2018 & 2019 cruise ship calendars are a marked change from previous years: we have an uptick not only in large Panamx ships, but also smaller boutique cruises that are diversifying the market through offerings like Haines, Sitka, Hoonah and other small ports. While these 'small guys' are shirking ports like Skagway and Seward, they continue to choose Juneau as a destination on almost every sailing. I hope we can continue to be the first choice for these partners through our commitment to providing the infrastructure and services needed to keep downtown Juneau an enjoyable place to visit.

In closing, please approve the Zone B parking lot in the Archipelago Lot. Sincere thanks for your kind attention.

Happy Trails,

Sierra Gadaire
General Manager, Gastineau Guiding Company

3/11/18

To: Carl Uchytel & CBJ Assembly Members
Fm: Bill Hagevig, Division Manager HAP Alaska-Yukon
RE: Pending Archipelago Lot project

Carl,

Thank you for including us in the planning discussions for the pending Archipelago Lot project. While HAP currently isn't a major user of the B zone areas, we understand the need for more of that type of loading zone.

From an operational viewpoint, I can confirm that the current Alaska Steamship and Cruise Terminal lots are sometimes congested, not by coaches, but by mid-size airporters and smaller vans circling for parking spaces. This amount of deadhead traffic actually slows down operations because the larger coaches that are loaded in the A zone slots often have to wait for the traffic to clear behind them before exiting and further wait to gain access to Franklin Street due, in part, to smaller vehicles looking for parking. An additional parking area for vans and airporters would help alleviate this issue.

The location of the proposed lot is also beneficial to both the Alaska Steamship and Cruise Ship Terminal docks. It is centrally located, so guests from either dock could easily access it. It would be the only commercial parking area downtown that meets this purpose.

Over the past decade the significant growth in commercial vehicles that I've observed downtown haven't been large coaches, but rather airporters and vans. In fact HAP's fleet of large coaches is significantly smaller today than it was in 2008. This growth and lack of accessible loading space has been a significant contributor to downtown congestion during the summer.

Under the existing permit regulations, airporter vehicles park in the A zones with larger coaches because their seat count is too high for B zones. The addition of an extra zone (regardless of the location) and a change in the B zone regulations to assign by feet in length instead of number of seats would help address congestion in the S. Franklin Street corridor overall.

Best regards,



Bill Hagevig

Assembly Members
City and Borough of Juneau

John P. McConnochie
Owner
Cycle Alaska
1170 West 8th Street
Juneau, Alaska 99801

February 15, 2018

Dear Assembly Members,

I am writing this letter to offer my support for the additional Zone B parking proposed as part of the Archipelago Lot development.

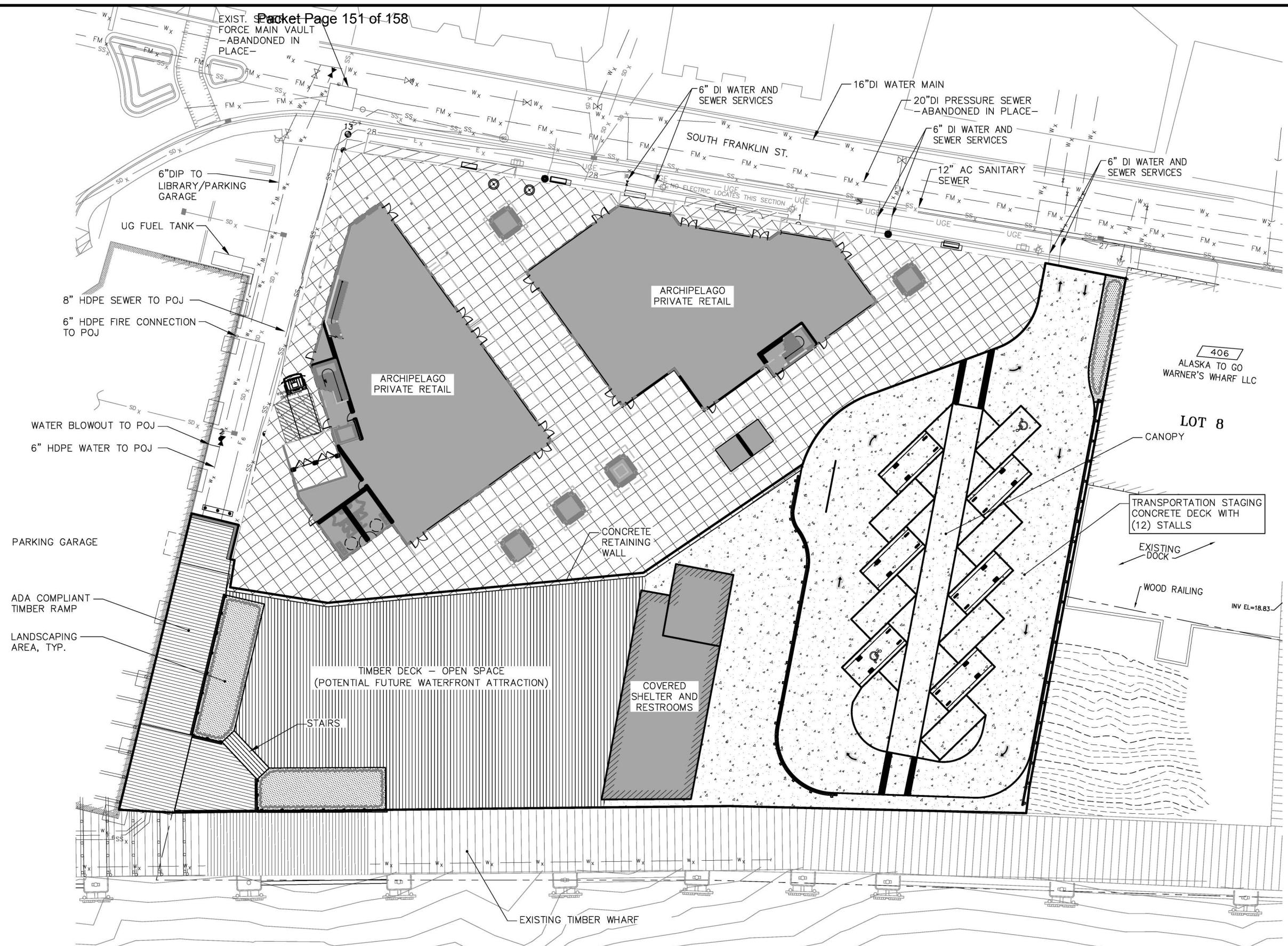
The building of the 16B Docks, to accommodate two Panamax ships, was a much-needed infrastructure project to handle larger vessels arriving in Juneau. The addition of these docks on the water side to increase capacity however was not matched by such on the upland side. We have now gone from a ship docking at the Steamship Dock with 1,400 passengers to one which can accommodate up to 4,000 guests. At the moment there is only one small Zone B lot beside the Red Dog that can handle a maximum of five 15 passenger vans. This lot fills up quickly during the active tour departure times with many different operators trying to stage their tours. At certain times of the day we can't fit our vans in this lot and have to send them to the rock dump until space comes available. This adds more traffic in the already congested South Franklin corridor. Additional Zone B space in the Archipelago Lot is needed to accommodate the increase in guests and tours coming off the larger ships.

In closing please approve the Zone B parking in the Archipelago Lot.

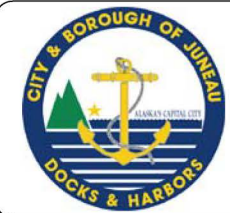
Yours Sincerely

John P. McConnochie

John P. McConnochie
Owner
Cycle Alaska



PRELIMINARY



REVISIONS				
REV.	DATE	DESCRIPTION	DWN.	CKD.

PND
ENGINEERS, INC.

9360 Glacier Highway Suite 100
Juneau, Alaska 99801
Phone: 907-586-2093
Fax: 907-586-2099
www.pndengineers.com

DESIGN: PND CHECKED: CRS
DRAWN: PND APPROVED: CRS

SCALE: SCALE IN FEET
0 20 40 FT.

DOWNTOWN WATERFRONT IMPROVEMENTS
CITY AND BOROUGH OF JUNEAU

SHEET TITLE:
COMBINED PUBLIC AND PRIVATE DEVELOPMENT PLAN

PND PROJECT #: 182045.02 -----DWG

DATE: JULY 03, 2018

1 2



PRELIMINARY



REVISIONS				
REV.	DATE	DESCRIPTION	DWN.	CKD.



9360 Glacier Highway Suite 100
Juneau, Alaska 99801
Phone: 907-586-2093
Fax: 907-586-2099
www.pndengineers.com

DESIGN: PND CHECKED: CRS
DRAWN: PND APPROVED: CRS

SCALE: SCALE IN FEET
0 20 40 FT.

DATE: JULY 03, 2018

DOWNTOWN WATERFRONT
IMPROVEMENTS
CITY AND BOROUGH OF JUNEAU

SHEET TITLE:
PUBLIC DEVELOPMENT PLAN

PND PROJECT #: 182045.02

-----DWG

2
1 2

BUDGET
Waterfront Transportation Staging and Deck-Over Project

Project Budget:

Design and Permitting:	\$1.9M
Construction:	\$17.0M
Contract Administration/ Inspection:	\$1.2M
Land Acquisition:	\$2.1M
Total Project Budget	\$22.2M

City and Borough of Juneau

06/28/2018 (000s)

Docks & Harbors is continuing to plan and develop the waterfront to meet the growing cruise ship industry activity and other waterfront community needs. Evaluation is underway with the Archipelago land owners for a land swap/purchase. Below is a preliminary funding plan to consider for acquiring land and developing the uplands to meet the transportation, passenger & community needs.

[illegible]



Port of Juneau

155 S. Seward Street • Juneau, AK 99801
(907) 586-0292 Phone • (907) 586-0295 Fax

From: Port Director
To: Assembly
Via: (1) Docks & Harbor Board [Approved by unanimous consent 6/28/2018]
(2) City Manager
Date: June 14th, 2018
Re: DIRECT NEGOTIATION LAND SALES - AUTHORIZATION

The undeveloped property southeast of the Downtown Library is referred to as the Archipelago Lot. There are four lots (Archipelago Lot 1 - Lot 4) which encompass this area as shown in encl (1). A Morris Communications Company subsidiary, Archipelago Properties, LLC, owns Lot 1 and Lot 2. CBJ owns Lot 3 & Lot 4. Of note is the fact that the lots are not contiguous with ownership.

Archipelago Properties, LLC has applied to purchase property from CBJ to develop retail shops along South Franklin Street. Docks & Harbors, through the Marine Park to Taku Dock Urban Design Plan, desires to construct transportation staging and expanded open space which requires purchasing property from Archipelago Properties, LLC. The approximate and future desired lot adjustments are shown in encl (2).

In order to develop a Purchase and Sale Agreement, the Assembly must authorize the manager to commence negotiations.

Title 53.09.260(a) – Negotiated Sales, Leases and Exchanges states that “the proposal shall be reviewed by the assembly for a determination of whether the proposal should be further considered and, if so, whether by direct negotiation with the original proposer or by competition after an invitation for further proposals. Upon direction of the assembly by motion, the manager may commence negotiations...”

If supported by Assembly motion, negotiations with Archipelago Properties, LLC will commence and a Purchase and Sales agreement will be returned to the Assembly for adoption by Ordinance. There is no monetary commitment by CBJ with this motion.

The City Manager requests a motion of support to further develop a Purchase and Sales Agreement with the original proposer, Archipelago Properties, LLC.

Encl: (1) Archipelago Lots 1-4
(2) Proposed Lot Line Adjustment (approximate)



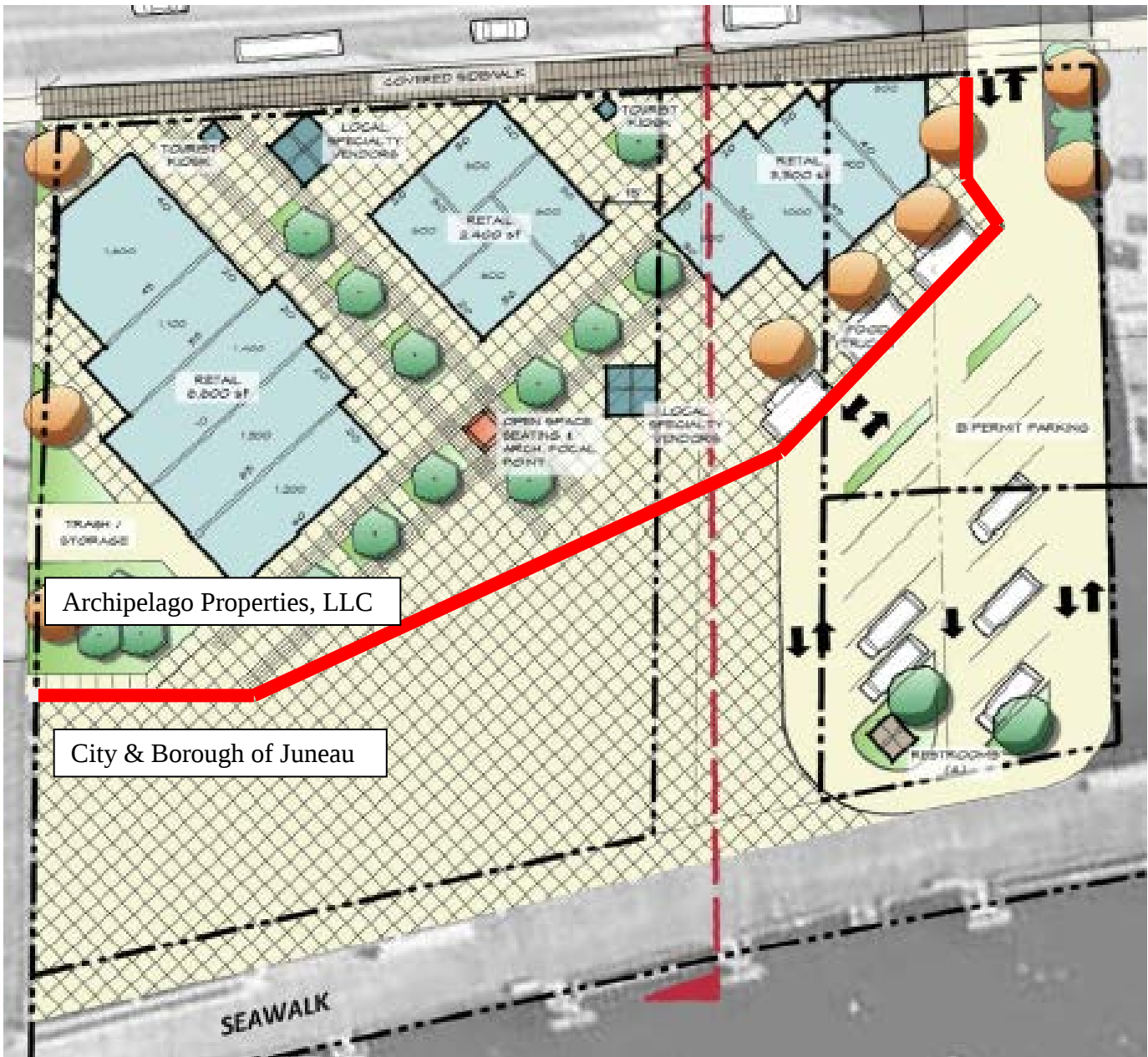
Archipelago Lot 1
356 S. Franklin Street
Owner: Archipelago Properties, LLC

Archipelago Lot 4
Owner: CBJ

Archipelago Lot 2
388 S. Franklin St
Owner: AP, LLC

Archipelago Lot 3
Owner: CBJ

Encl: (1)
Archipelago Lots



Encl (2)

Approximate property line adjustment following successful negotiations



Port of Juneau

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(907) 586-0292 Phone • (907) 586-0295 Fax

From: Port Director
To: Public Works & Facilities Committee
Thru: Docks & Harbor Board *[Approved by unanimous consent 6/28/2018]*
Date: June 22nd, 2018
Re: TRANSFER - \$3.31M FROM CRUISE BERTHS PROJECT (H51-101) TO MARINE PARK TO TAKU UPLANDS IMPROVEMENTS (H51-116)

1. The successful on-time and under-budget completion of the new Cruise Berths Project (CIP H51-101), has resulted in available funds of \$3.31M for the Port Development Fee fund which were planned as contingency funding but not needed.
2. It is recommended that these monies be transfer to CIP H51-116 (Marine Park to Taku Uplands Improvements). This CIP will be used to further develop the downtown waterfront as envisioned in the Marine Park to Taku Dock: Urban Design Plan.
3. In 2012, the Assembly identified funding for the two new cruise ship docks (known as 16B) and \$2M for related uplands expenditure authorization for the Archipelago property purchase and development. The initial uplands work near the Tram and the new docks have been completed. Docks & Harbors is now working towards the next phase to include a land transaction (purchase and sale with Archipelago Properties, LLC), transportation staging area and expanded open space through a deckover.
4. If the PWFC approves, the Assembly approval would be required at the following regular Assembly meeting. The Docks & Harbors Board will consider this transfer at its June 28th regular Board meeting. The Assembly will be briefed on the transportation and tidelands deckover at an Assembly meeting on July 11th.

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