



Memorandum Capital City Fire Rescue

820 Glacier Avenue | Juneau, AK 99801
 Phone: 907-586-5322 | Fax: 907.586.8323
 Email: CCFR.Admin@juneau.org

Date: April 20, 2021
 To: Deputy City Manager, Mila Cosgrove
 From: Fire Chief, Rich Etheridge
 CARES Program Manager, Joe Mishler
 Administrative Officer, Brenwynne Grigg
 Re: Expanded Sleep Off and Mobile Integrated Health Budget Details

Costs for Evening Sleep Off 12-Hour Operations

Evening Sleep Off 12-Hour Operation Expenses	FY20 Actuals	FY21 Budget	FY21 Projected Actuals	FY21 Projected Monthly Actuals
Personnel	\$596,003	\$662,500	\$616,900	\$51,408
*Day Service Credit	(\$14,230)		(\$24,338)	(\$2,028)
Materials & Commodities	\$83,630	\$72,400	\$75,100	\$6,258
St. Vincent Renovation		\$83,000	\$83,000	\$6,917
Contribution to Fleet	\$100,000	\$20,000	\$20,000	\$1,667
Total	\$765,402	\$837,900	\$770,662	\$64,222

**Some budgeted positions assisted with daytime emergency services related to COVID are deducted here for the purpose of showing actual evening operation costs.*

Evening Sleep Off 12-Hour Operations	FY22 Budget	FY22 Monthly Expenses
Personnel	\$666,200	\$55,517
Materials & Commodities	\$78,100	\$6,508
Fleet Fund Contribution	\$20,000	\$1,667
Total	\$764,300	\$63,692

Costs for Daytime Sleep Off 12-Hour Operations

Daytime Sleep Off 12-Hour Operations	FY20 Actuals (March 19-June 30)	FY21 Projected Annual Actuals	FY22 Annual Budget	FY22 Monthly Budget
Personnel	\$32,631	\$131,260	\$346,000	\$28,833
Commodities	Did not track	Did not track	\$1,000	\$83
Total	\$32,631	\$131,260	\$347,000	\$28,916

*Emergency Workers have primarily been utilized for staffing the 12-hour daytime shift. One career line seasonal firefighter staffed sleep off from August – October, 2020.
 **Increased commodities are minimal and can be mostly absorbed into existing budget.

FY21 Daytime Sleep Off staffing utilized MIH staff, Hagevig Testing Center Emergency Workers, and the CARES Director, to fill staffing gaps a few hours at a time when needed. This assistance was not tracked and is not represented in values shown. For example, if Sleep Off only had one staff on duty, and they were caring for a patient in the Sleep Off Center, they were unable to respond to any calls during the time the patient was under their care. To remedy this situation, MIH personnel would staff the Sleep Off Center while the daytime sleep off personnel responded to the call.

Costs for Mobile Integrated Health (MIH) Program

Budget below represents one paramedic position working 8 hours daily, 5 days per week. Additional 0.50 FTE would be used for weekend appointments and to fill in full time employees when absent.

Daytime MIH 8-Hour Operations	FY22 Budget
Personnel (1.5 FTE)	\$148,100
Materials & Commodities	\$1,500
Total	\$149,600

The MIH program is designed to target individuals who seek emergency services, but present with non-emergent and non-acute needs. Primary populations are the unsheltered and the aging. The goal of the program is to enable a healthcare professional to care for the patient where they are, instead of utilizing an ambulance to transport them to the Emergency Department at Bartlett Regional Hospital. Services currently provided include the following:

- Welfare checks and medical exams
- Assistance with telemedicine appointments
- Assistance with medication pickups from the pharmacy and medication compliance
- Assistance with transportation to medical appointments
- Wound care and dressing changes
- Assist COVID positive individuals with basic needs to remain self-quarantined in their residence
- COVID testing, including rapid tests
- COVID vaccinations and Flu vaccinations

Future program functions could include initiating contact with high frequency users of emergency services, identified through BRH case management referrals and CCFR transport statistics. Once contact is made, MIH staff could identify their needs and advocate on their behalf to assist in navigating services they may qualify for and referring them when appropriate. Statistics on MIH functions are provided as an attachment to this memorandum.

**Deputy Fire Marshall FTE budgeted in FY21 could be considered as offsetting MIH staffing costs.*